

# CITY MANAGER'S PROPOSED BUDGET

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**FY 2025-2026**

**City of Meriden, Connecticut  
March 3, 2025**





Brian P. Daniels  
City Manager

## City of Meriden, Connecticut OFFICE OF THE CITY MANAGER

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March 3, 2025

Mayor Kevin Scarpati  
Members of the Meriden City Council  
142 East Main Street  
Meriden, Connecticut 06450

RE: Fiscal Year 2026 Budget Message

Last December the City's AA bond rating – third only to AA+ and AAA ratings – was reaffirmed. This bond rating primarily derives from the City's historically conservative budgeting practices, the level of undesignated reserves, adequate funding of pensions and other post-employment benefits (OPEB), cyber-security, and strong financial management practices. Pursuant to the City Charter, and consistent with these past fiscal practices, I hereby propose a FY26 budget designed to responsibly deliver, in the short and long term, those services necessary to all our residents and local businesses, recognizing the City's financial constraints.

The proposed \$233,072,991 FY26 budget currently presents a 4.85% overall increase in operating expenses compared with the FY25 approved budget of \$222,283,045. As summarized immediately below, 3.88% derives from increases in just seven categories of expenses over which the City and the Board of Education (BOE) have no control, with only a 0.97% (less than 1%) increase in all other City expenses combined:

<u>CATEGORY</u>	<u>FY26 INCREASE</u> <u>AS % OF FY25 BUDGET</u>
City and BOE Health Insurance:	1.17% (\$2.6 million)
Collective Bargaining Unit Salaries & Benefits:	0.95% (\$2.11 million)
Debt service on December 2024 bond issuance:	0.65% (\$1.45 million)
Police, Fire and City Pensions & OPEB:	0.39% (\$0.88 million)
BOE Transportation:	0.33% (\$0.74 million)
Software / Equipment License Renewals (primarily Police):	0.23% (\$0.5 million)
Insurance:	0.16% (\$0.35 million)
<b>TOTAL:</b>	<b>3.88% (\$8.63 million)</b>
 All Other City Expenses:	 0.97% (\$2.16 million)

Putting these figures into perspective, to reduce the proposed increase in expenses by, for example, 1% down to 3.85%, over \$2.2 million of expenses would need to be eliminated. Conversely, even if \$220,000 in expenses were eliminated from the catch-all category of All Other City Expenses, the proposed operating expenses increase would be reduced by only 0.1% (one-tenth of 1%) down to 4.75%. The proposed FY26 budget expenses increase translates to a 1.80 mil increase, from the current mil rate of 36.31 to a FY26 mil rate of 38.11.

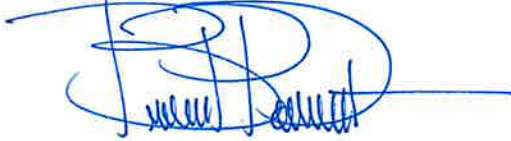
This budget currently projects an increase of \$2,273,663 in State revenue and a return on investment of 7.00% for both pensions and OPEB. I have assumed that certain Federal funding such as the annual Community Development Block Grant, which funds among other things ~70% of the City's housing inspectors' salaries, will remain in place, but we are continuously monitoring these historically reliable Federal funding sources and will make further adjustments as warranted throughout the budget process. I also have assumed that the funds recently approved by the Connecticut Legislature for additional Excess Cost Sharing for special education will become law.

The City's net grand list of \$4.05 billion reflected a decline of \$18.53 million (0.46%). All real estate collectively increased by \$14.1 million (0.42%), but that increase was \$7.3 million lower than it would otherwise have been due to a newly enacted State real property tax exemption for veterans who are 100% permanently disabled due to service-related injuries. While good reasons may exist for exempting various classes of residents from real property taxes, such exemptions shift that tax burden to the remaining residents of this City. Similarly, a newly enacted State formula for assessing motor vehicles largely attributed to a \$62 million (-13.8%) decline in motor vehicle values. Pending legislation, however, would permit municipalities to use a modified motor vehicle depreciation schedule which would return \$19.2 million of motor vehicle values to the City's grand list, but I conservatively have not included this figure in the current budget calculations. Personal property increased by \$29.4 million (10.1%).

As to the BOE's FY26 budget, the communities least able to afford additional local taxes generally are experiencing the greatest strains on their public education systems – special education, health insurance, transportation, English learners, and homelessness. No City department is expected to reduce personnel and services year after year to offset increased expenses of this nature – the BOE should be no exception. I applaud the BOE for creatively stretching its funds in past fiscal years, but education systems statewide are approaching a breaking point. After numerous discussions with the BOE Superintendent, this budget proposes an effective increase of \$2,307,507 for BOE funding, which amount does nothing more than cover the BOE's projected increases for health insurance and transportation. As observed by the United States Supreme Court, "education is perhaps the most important function of state and local governments." *Brown v. Board of Education*, 347 U.S. 483, 493 (1954). The financial burden of educating ~8,500 students is one we must collectively bear, and I believe that this increase in BOE funding, while not all that the BOE currently requests, reflects a fair sharing of that burden for FY26.

Having myself served on the Meriden City Council for 12 years, I fully appreciate the weight of the responsibility borne by the Mayor and City Council when adopting an annual budget. This deliverable merely begins the FY26 budget discussions. Every department head and I will be available throughout the budget process to work with the Mayor and City Council, including as additional information comes to light, and to finalize a FY26 budget that best serves the residents and local businesses of the great City of Meriden.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Brian P. Daniels", with a large, stylized "B" and "D" at the beginning.

Brian P. Daniels  
City Manager

**CITY OF MERIDEN, CT**  
**PROPOSED 2025-26 ANNUAL BUDGET**

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# **SECTION 1**

## **INTRODUCTION**



<u>DATE</u>	<u>ACTION</u>	<u>BY WHOM</u>	<u>TO WHOM</u>	<u>CHARTER OBLIGATIONS</u>
1/2/2025	Budget Estimates	Finance Director	City Manager	At least 180 days before end of the fiscal year
3/03/2025	Manager's Budget	City Manager	City Council	No later than 120 days from end of the fiscal year

The below dates are subject to Council schedule and adjustment and as listed below, are possible dates.
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<i>by 4/16/2025</i>	<i>Hold one (1) or more public hearings</i>	<i>City Council</i>	<i>Public</i>	<i>No later than 75 days from end of fiscal year</i>
<i>5/05/2025</i>	<i>Adopt Budget</i>	<i>City Council</i>	<i>-----</i>	<i>Within 20 days of last Public Hearing</i>
<i>5/12/2025</i>	<i>Mayoral Veto (Line Item Basis)</i>	<i>Mayor</i>	<i>City Council</i>	<i>Within 5 days of adoption</i>
<i>5/15/2025 if no veto</i>	<i>Set Tax Rate</i>	<i>City Council</i>	<i>-----</i>	<i>Within 10 days of final adoption</i>
<i>6/16/2025</i>	<i>Final Budget Book Delivered</i>	<i>City Manager</i>	<i>City Council &amp; Department Heads</i>	

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## **Elected Officials**

Mayor Kevin M. Scarpati

### *Meriden City Council:*

Deputy Mayor Bruce A. Fontanella (At Large)

Sonya R. Jelks, Majority Leader (Area 1)

Larue A. Graham, Deputy Majority Leader (Area 2)

Michael Rohde, Deputy Majority Leader (At Large)

Daniel R. Brunet, Minority Leader (Area 3)

Bob Williams, Jr. Deputy Minority Leader (Area 4)

Joseph Scaramuzzo (Area 2)

Yvette Cortez (Area 1)

Ray Ouellet (At Large)

Michael Zakrzewski (Area 3)

Chad Cardillo (At Large)

Michael Carabetta (Area 4)

City Clerk Michael Cardona

Registrar (D) Staci Roy

Registrar (R) Susan Flynn

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### **Appointed Officials**

Brian P. Daniels, City Manager

Matthew McGoldrick, Corporation Counsel

Joseph Feest, Director – Economic Development

David Boyce, Director – Emergency Communications

Richard Doucette, Manager - Facilities

Kevin McNabola, Director - Finance

Ken Morgan, Fire Chief

Thomas J. De Vaux, Manager - Golf Facility

Lea M. Crown, Director – Health & Human Services

Charles Carrozza, Manager – Information Technology

Becky Starr, Director – Library

Constance Castillo, Airport Manager – Meriden Markham Airport

Christian Bourdon, Director – Parks and Recreation

Kathi Zygmunt, Director – Personnel

Jasmine Peele, Acting Director - Planning & Zoning

Robert Rosado, Police Chief

William Norton, Director - Public Utilities

John Lawlor, Director - Public Works

City of Meriden	2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget	Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024			Approved	12/31/24			
SUMMARY							
**** Cost Center Total **** Revenues	77,218,568	77,629,281	72,232,801	25,593,573	76,259,201	4,026,400	
**** Cost Center Total ****	135,281,000	142,861,000	150,050,244	77,794,039	156,813,790	6,763,546	
Revenue Total for Fund 0001	212,499,568	220,490,281	222,283,045	103,387,612	233,072,991	10,789,946	
						-	
**** Cost Center Total **** Council	258,990	276,556	273,059	131,025	278,726	5,666	2.1%
**** Cost Center Total **** City Manager	420,696	443,794	473,294	311,338	508,924	35,630	7.5%
**** Cost Center Total **** Law	824,246	832,345	957,438	297,671	990,400	32,962	3.4%
**** Cost Center Total **** Human Resources	297,248	319,094	334,731	115,026	318,587	(16,144)	-4.8%
**** Cost Center Total **** Library	1,681,774	1,903,155	2,070,333	985,424	2,103,804	33,471	1.6%
**** Cost Center Total **** City Clerk	492,709	470,308	503,599	230,178	509,136	5,537	1.1%
**** Cost Center Total **** Aviation	519,324	499,961	547,299	197,887	643,431	96,132	17.6%
**** Cost Center Total **** Elections	288,168	327,793	352,194	295,042	362,927	10,733	3.0%
**** Cost Center Total **** Economic Development	218,668	199,126	291,648	72,775	333,950	42,302	14.5%
**** Cost Center Total **** Contingency	-	-	400,000	-	1,025,000	625,000	156.3%
**** Cost Center Total **** Finance	676,454	716,094	752,070	343,587	901,930	149,860	19.9%
**** Cost Center Total **** Insurance	4,897,937	5,054,818	5,185,993	2,446,379	5,537,483	351,490	6.8%
**** Cost Center Total **** Employee Benefits	33,728,769	37,536,367	40,061,627	25,435,388	41,626,245	1,564,618	3.9%
**** Cost Center Total **** Finance General Administration	1,589,978	1,889,906	2,014,245	978,034	1,754,940	(259,305)	-12.9%
**** Cost Center Total **** Capital Equipment	315,945	211,700	252,000	252,000	470,000	218,000	86.5%
**** Cost Center Total **** Purchasing	207,292	253,820	270,201	120,231	285,043	14,842	5.5%
**** Cost Center Total **** Information Technology	1,243,894	1,365,671	1,548,367	1,077,232	1,805,239	256,872	16.6%
**** Cost Center Total **** Tax Collector	456,863	462,781	471,294	169,958	487,554	16,260	3.5%
**** Cost Center Total **** Assessment	434,209	438,577	421,395	180,602	474,056	52,661	12.5%
**** Cost Center Total **** Development & enforcement	805,198	801,073	928,582	346,734	1,066,809	138,227	14.9%
**** Cost Center Total **** Parks	2,002,160	2,012,586	2,034,989	1,052,904	2,166,787	131,798	6.5%
**** Cost Center Total **** Recreation	423,243	421,184	415,487	253,585	510,917	95,430	23.0%
**** Cost Center Total **** Education	102,182,340	103,182,340	104,113,291	38,984,491	107,515,798	3,402,507	3.3%
**** Cost Center Total **** Education	-	-	-	-	-	-	
**** Cost Center Total **** Police	15,007,635	15,553,798	15,702,207	8,559,613	16,287,589	585,382	3.7%
**** Cost Center Total **** Fire	11,422,624	11,723,652	11,647,958	5,937,038	12,354,464	706,506	6.1%
**** Cost Center Total **** Emergency Communications	1,914,850	1,805,175	1,787,201	840,812	2,007,477	220,276	12.3%
**** Cost Center Total **** Engineering	971,213	979,953	1,056,970	493,989	1,093,027	36,057	3.4%
**** Cost Center Total **** Snow and Ice Control	619,768	366,285	500,000	234,917	500,000	-	0.0%
**** Cost Center Total **** Garage and Warehouse	611,061	609,652	629,538	335,706	684,762	55,224	8.8%
**** Cost Center Total **** Traffic Engineering	770,325	795,021	957,783	326,380	1,057,639	99,856	10.4%
**** Cost Center Total **** Highway	1,676,140	1,735,129	1,895,723	854,332	2,041,917	146,194	7.7%
**** Cost Center Total **** Transfer Station / Landfill	134,411	133,290	172,952	94,332	182,000	9,048	5.2%
**** Cost Center Total **** Waste Collection	1,793,849	1,917,724	2,007,789	1,111,392	2,025,582	17,793	0.9%
**** Cost Center Total **** Bulky Waste	261,183	197,891	178,652	88,332	182,620	3,968	2.2%
**** Cost Center Total **** Building Maintenance	2,381,845	2,029,450	2,466,634	1,004,859	2,748,487	281,853	11.4%
**** Cost Center Total **** Parking	-	-	-	-	-	-	
**** Cost Center Total **** Health	2,064,644	2,275,602	2,335,235	911,035	2,424,572	89,337	3.8%
**** Cost Center Total **** Social Services	36,400	23,200	30,000	30,000	30,000	-	0.0%
**** Cost Center Total **** Senior Services	594,133	665,837	702,401	306,142	748,355	45,954	6.5%
**** Cost Center Total **** Youth Services	-	-	-	-	-	-	
**** Cost Center Total **** Debt Services	14,428,395	16,282,653	15,538,866	5,405,870	16,990,614	1,451,748	9.3%
**** Cost Center Total **** Transfers	-	-	-	-	36,200	36,500	100.0%
Expenditure Total for Fund 0001	208,654,579	216,713,362	222,283,045	100,812,238	233,072,991	10,790,246	4.9%
Balance Surplus / (Deficit)					4.9%	0	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>REVENUES</b>								
	<b>STATE REVENUE</b>	<b>65,640,150</b>	<b>63,352,629</b>	<b>61,825,277</b>	<b>19,448,198</b>	<b>64,098,940</b>	<b>2,273,663</b>	<b>3.7%</b>
<b>NON-TAX REVENUES</b>							-	
0001-0210-30-0-0000-602	SELECT PILOT - PENROSE	104,946	110,346	100,000	-	100,000	-	0.0%
0001-0210-30-0-0000-603	STATE BOTTLE BILL REVENUE	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-604	CIRCUIT COURT RENT & FEES	23,542	23,542	23,542	9,809	23,542	-	0.0%
0001-0210-30-0-0000-605	PA 217A PRIVATE SCHOOLS	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-608	STATE PILOT HOSPITALS & COLLEGES	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-610	TOWN AID TO ROADS	668,993	666,475	668,993	333,240	668,993	-	0.0%
0001-0210-30-0-0000-615	FEMA RECOVERY	-	13,267		33,938	-	-	0.0%
0001-0210-30-0-0000-617	STATE PEQUOT/MOHEGAN GRANT	698,609	698,609	698,609	-	698,609	-	0.0%
0001-0210-30-0-0000-618	REIMBURSED EXEMPTIONS	42,078	42,444	42,078	-	42,078	-	0.0%
0001-0210-30-0-0000-620	TRANSIT DISTRICT	269,905	262,361	269,905	-	-	(269,905)	-100.0%
0001-0210-30-0-0000-622	State Pilot	2,280,599	2,211,019	2,227,358	2,227,358	2,308,786	81,428	3.7%
0001-0210-30-0-0000-623	Motor Vehicle Mill Rate Cap	3,288,592	276,153	1,233,228	1,233,228	1,950,835	717,607	58.2%
0001-0210-30-0-0000-625	POLICE PARKING TAG FUND	9,510	9,765	30,000	4,105	15,000	(15,000)	-50.0%
0001-0210-30-0-0000-626	LICENSES & PERMITS	39,569	37,079	39,400	15,419	39,400	-	0.0%
0001-0210-30-0-0000-627	ADMIN. CHARGES	153,276	191,202	130,000	51,436	160,000	30,000	23.1%
0001-0210-30-0-0000-628	ABANDONED MOTOR VEHICLES	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-629	ALARM FEES	2,100	-	5,000	-	-	(5,000)	-100.0%
0001-0210-30-0-0000-630	BUILDING DEPARTMENT FEES	1,097,264	1,585,843	1,125,000	773,755	1,450,000	325,000	28.9%
0001-0210-30-0-0000-635	CITY CLERK FEES	1,985,157	1,732,458	1,675,000	869,022	1,725,000	50,000	3.0%
0001-0210-30-0-0000-640	TAX COLLECTOR FEES	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-641	TAX COLLECTOR INTEREST	\$1,371,000	1,276,000	1,240,558	-	1,240,558	-	0.0%
0001-0210-30-0-0000-642	TAX COLLECTOR LIEN FEES	\$22,000	18,072	19,700	-	19,700	-	0.0%
0001-0210-30-0-0000-643	BILLBOARD RENTAL-CBS	\$89,700	94,366	89,700	50,068	94,500	4,800	5.4%
0001-0210-30-0-0000-644	HISPANOS UNIDOS, INC RENTAL	\$5,000	5,000	5,000	2,500	5,000	-	0.0%
0001-0210-30-0-0000-646	TAX COLLECTOR DMV FEES	76,000	74,000	71,500	-	74,000	2,500	3.5%
0001-0210-30-0-0000-650	HEALTH LICENSES & FEES	81,326	88,381	80,981	26,465	80,981	-	0.0%
0001-0210-30-0-0000-656	RECREATION FEES	15,660	16,864	16,000	11,540	16,000	-	0.0%
0001-0210-30-0-0000-657	PARK CONC LEASES	53,814	67,916	65,000	37,758	65,000	-	0.0%
0001-0210-30-0-0000-660	FINES LOST & DAMAGED BOOKS	2	-	1,000	-	-	(1,000)	-100.0%
0001-0210-30-0-0000-669	TELECOMMUNICATIONS PERSONAL PROPERT	175,641	264,237	225,600	-	225,600	-	0.0%
0001-0210-30-0-0000-670	STATE EDUCATION ECS GRANT	53,671,809	53,719,023	53,500,407	13,445,928	53,783,711	283,304	0.5%
0001-0210-30-0-0000-675	SPECIAL EDUCATION	1,211,361	1,567,406	1,211,361	1,567,406	2,402,685	1,191,324	98.3%
0001-0210-30-0-0000-677	Federal Grants	12,281	10,500	-	-	-	-	0.0%
0001-0210-30-0-0000-678	MISC. STATE GRANTS	1,264,961	1,666,262	-	18,732	-	-	0.0%
0001-0210-30-0-0000-679	GRANTS FOR MUNICIPAL PROJECTS	1,663,015	1,663,015	1,663,015	-	1,663,015	-	0.0%
0001-0210-30-0-0000-680	INCOME FROM INVESTMENT - GENERAL	2,434,800	4,798,942	1,000,000	1,579,300	2,500,000	1,500,000	150.0%
0001-0210-30-0-0000-683	AVIATION-FUEL SALES	353,768	369,120	375,000	98,629	389,000	14,000	3.7%
0001-0210-30-0-0000-685	AVIATION RENT & FEES	276,700	275,176	325,000	141,849	312,424	(12,576)	-3.9%
0001-0210-30-0-0000-686	COST ALLOCATION ENTERPRISE FUNDS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	-	0.0%
0001-0210-30-0-0000-687	FUND BALANCE USED		-		-		-	0.0%
0001-0210-30-0-0000-689	AVIATION - RAMP FEES	739	1,925	1,500	925	1,500	-	0.0%
0001-0210-30-0-0000-690	AVIATION - LAND USE RENT	5,810	5,620	6,015	2,410	6,015	-	0.0%
0001-0210-30-0-0000-691	INTEREST - COE ESTATE	9,774	13,643	9,775	5,200	9,775	-	0.0%
0001-0210-30-0-0000-695	OTHER REVENUE	(418,053)	(658,751)	-	1,957	-	-	0.0%
0001-0210-30-0-0000-696	SALE OF SURPLUS PROPERTY	11,776	74,160	75,000	30,866	75,000	-	0.0%
0001-0210-30-0-0000-698	BULKY WASTE FEES	98,285	104,822	100,000	50,015	100,000	-	0.0%

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
0001-0210-30-0-0000-699	TRANSFER IN	113,686	-	-	-	-	-	0.0%
0001-0210-30-0-0000-700	PARKING COMMISSION REVENUE	97,552	73,938	85,000	22,061	85,000	-	0.0%
0001-0210-30-0-0000-705	RENT - MERIDEN HUMANE SOCIETY	4,800	4,200	4,800	-	4,800	-	0.0%
0001-0210-30-0-0000-706	FIRE MARSHAL FEES	183,644	481,582	180,000	168,864	300,000	120,000	66.7%
0001-0210-30-0-0000-707	CANNIBIS REVENUE	154,975	362,704	300,000	79,593	200,000	(100,000)	-33.3%
0001-0210-30-0-0000-730	FIRE RECRUITMENT REVENUE	17,080	-	8,000	-	-	(8,000)	0.0%
0001-0210-30-0-0000-731	MISC. REVENUE - RENTAL INCOME	16,620	16,920	16,650	15,310	16,650	-	0.0%
0001-0210-30-0-0000-732	MISC. REVENUE - POLICE	62,904	57,901	62,000	19,704	45,000	(17,000)	-27.4%
0001-0210-30-0-0000-733	MISC. REVENUE - ENGINEERING	28,256	19,372	26,684	10,200	26,684	-	0.0%
0001-0210-30-0-0000-734	MISC. REVENUE - PLANNING & IWWC	25,264	18,306	25,000	8,327	25,000	-	0.0%
0001-0210-30-0-0000-735	E911 QUARTERLY	20,395	18,306	12,525	6,023	12,525	-	0.0%
0001-0210-30-0-0000-736	MISC. REVENUE - ASSESS & COLLECT	3,497	4,469	2,800	-	1,239	(1,561)	-55.8%
0001-0210-30-0-0000-737	MISC. REVENUE - FIRE	629	-	-	-	-	-	0.0%
0001-0210-30-0-0000-738	MISC. REVENUE - RECYCLING	10,736	10,045	10,000	7,798	10,000	-	0.0%
0001-0210-30-0-0000-739	SALES TAX REVENUE	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-740	MISC. REVENUE - THOM EDISON REIMB	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-742	MISC. REVENUE - AIRCRAFT REGISTRATI	4,000	4,610	4,000	4,250	4,000	-	0.0%
0001-0210-30-0-0000-748	PRINCIPAL REV-IRRIG LOAN	72,641	74,607	76,664	-	78,854	2,190	2.9%
0001-0210-30-0-0000-749	INTEREST REV-IRRIG LOAN	31,649	29,683	27,626	-	25,436	(2,190)	-7.9%
0001-0210-30-0-0000-750	TRANSFER IN	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-753	BANK OF AMERICA PCARD REBATE	68,302	70,878	63,521	-	65,000	1,479	2.3%
0001-0210-30-0-0000-754	Municipal Stabilization Grant New	622,306	622,306	622,306	622,306	622,306	-	0.0%
0001-0210-30-0-0000-755	Rebates Archimedes Screw	74,570	43,163	65,000	30,869	50,000	(15,000)	-23.1%
0001-0210-30-0-0000-756	Rebates Solar Fields	258,221	27,457	140,000	104,802	140,000	-	0.0%
0001-0210-30-0-0000-757	Police Vehicle Outside O/T	489,030	612,572	450,000	170,610	600,000	150,000	33.3%
0001-0210-30-0-0122-699	TRANSFER IN-NPP (0122)	-	-	-	-	-	-	0.0%
0001-0210-30-0-0401-699	TRANSFER IN- (0401) CLOSED PROJECTS	-	-	-	-	-	-	0.0%
0001-0210-30-0-0651-699	TRANSFERS IN - HEALTH FUND (116)	-	-	-	-	-	-	0.0%
0001-0210-30-0-0681-699	TRANSFERS IN - BOND FUND (401)	-	-	-	-	-	-	0.0%
**** Cost Center Total ****	Revenues	77,212,066	77,629,281	72,232,801	25,593,573	76,259,201	4,026,400	5.6%
							-	
	TAX REVENUES							
0001-0260-30-0-0000-661	PROPERTY TAXES CURRENT YEAR	131,209,000	139,163,000	146,000,109	76,360,263	152,913,655	6,913,546	4.7%
0001-0260-30-0-0000-662	PROPERTY TAXES PRIOR YEARS	2,533,000	2,146,000	2,350,135	1,433,776	2,350,135	-	0.0%
0001-0260-30-0-0000-663	PROPERTY TAXES MV SUPPLEMENT	1,539,000	1,552,000	1,700,000	-	1,550,000	(150,000)	-8.8%
0001-0260-30-0-0000-664	PROPERTY TAXES SUSPENSE	-	-	-	-	-	-	
**** Cost Center Total ****		135,281,000	142,861,000	150,050,244	77,794,039	156,813,790	6,763,546	4.5%
Revenue	Total for Fund 0001	212,493,066	220,490,281	222,283,045	103,387,612	233,072,991	10,789,946	4.9%

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# **SECTION 2**

## **GENERAL GOVERNMENT:**

**City Council/Mayor**

**City Manager**

**Airport/Meriden Markham**

**City Clerk**

**Elections**

**Law**

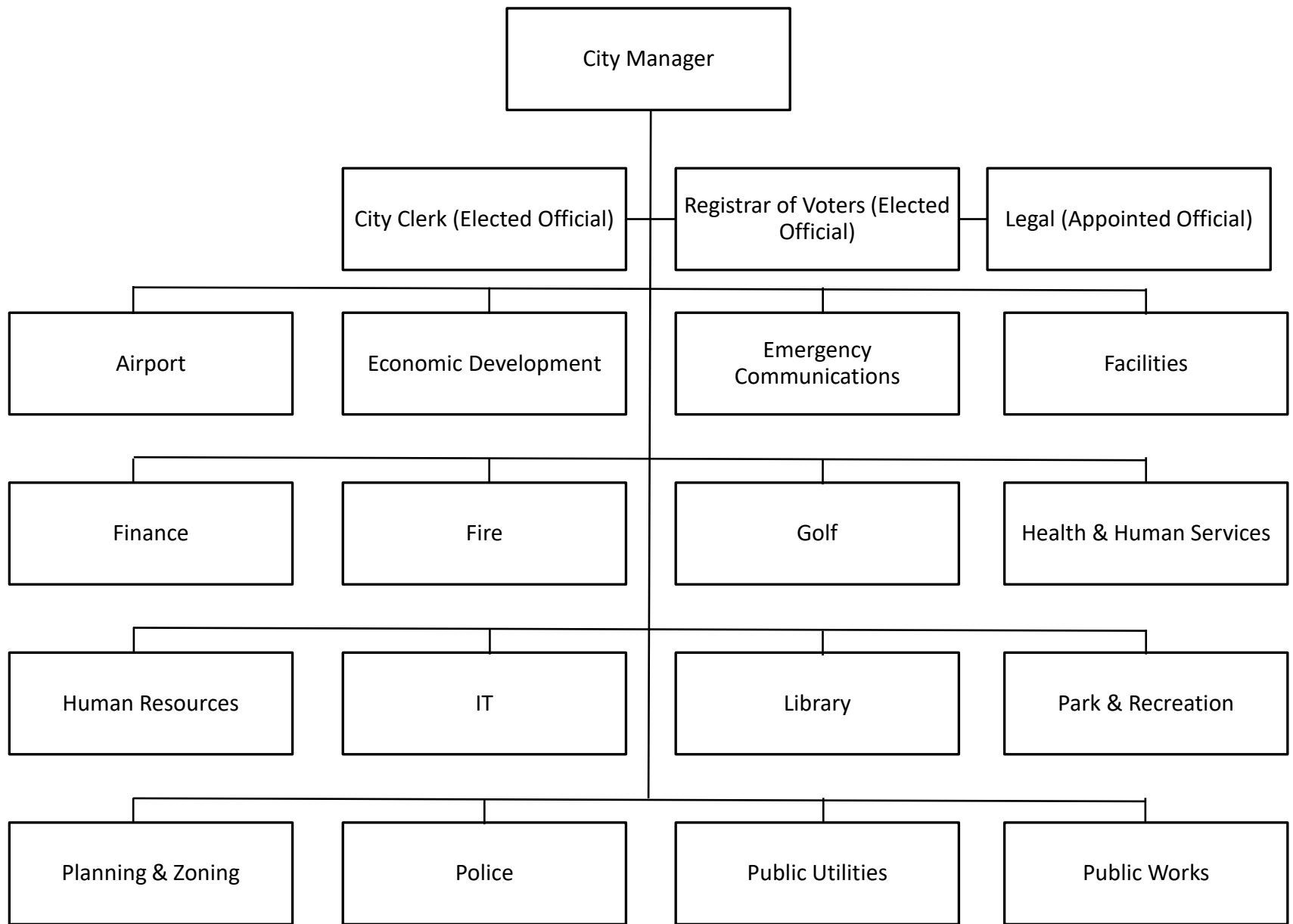
**Personnel/Human Resources**

**Information Technology**

**Insurance**

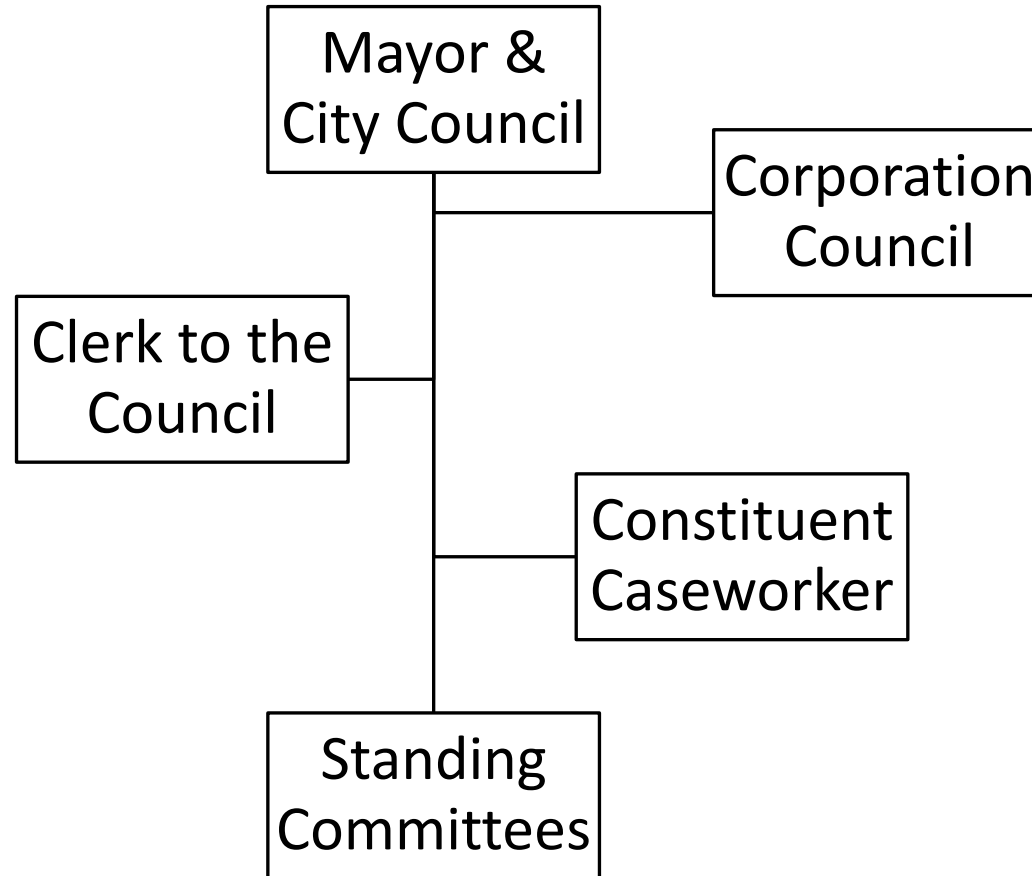
**Benefits**

**General Administration**





# MAYOR AND CITY COUNCIL



# MAYOR/CITY COUNCIL

## MISSION

**Office of the Mayor** - Elected to a two-year term of office, presides over the City Council, serves as an ex-officio member and is recognized as the City's Chief Elected Official. The Mayor may recommend or introduce proposed ordinances, resolutions, or motions to the Council, has the power to veto any ordinance, legislative resolution, or appropriation adopted by the Council and may veto the budget on a line item basis. The Mayor does not vote on Council matters except in the case of a tie (except on zoning issues). The Mayor appoints the Deputy Mayor and recommends appointments to selected boards and Commissions.

**Clerk to the Mayor/City Council** - This position is responsible for facilitating the smooth and efficient operation of the Office of the Mayor, the City Council, as well as various Council committees. The Clerk tracks and records all Council actions, prepares agendas, distributes agendas, reports, and other materials, and disseminates information about legislative actions to the general public. The Clerk also processes US Passport applications for citizens.

**Standing Committees** - There are several Council standing committees, organized by municipal functions: finance, public works, economic development, public safety, personnel, and health and human services, which conduct the majority of the Council's activities at regularly scheduled meetings. The standing committees hold public hearings, review Council referrals, and forward recommendations to the City Council for its consideration and approval. No ordinances or proposed bylaws can be approved by the Council until an appropriate Council Committee has held a public hearing on the item in question.

**Municipal Legislation** - The Council holds the exclusive legislative power for the City of Meriden and has the power to enact, amend, or repeal ordinances consistent with the Connecticut General Statutes and the City Charter. The Council may also create or dissolve by ordinance, boards, commissions, departments, and offices, except those required specifically by the General Statutes or the Charter. Most proposed legislation is referred to the appropriate standing committee for its review and recommendation prior to final approval. The Council is also the City's Zoning Commission.

**Constituent Advocacy** - This is administrative and professional work providing specialized staff assistance to the City Council and Mayor. Work involves responding to citizen inquiries and complaints, facilitating solutions and mediating between citizens and government officials, and performing other tasks as assigned by the City Council members and the Mayor.

**Financial Planning** - The Council has the exclusive fiscal and budget-making authority of the City. It has the authority to set the charges to be made for all City services. The Council has the authority to approve capital expenditures. The Council has the power to levy taxes on real and personal property within the City to finance municipal operations.

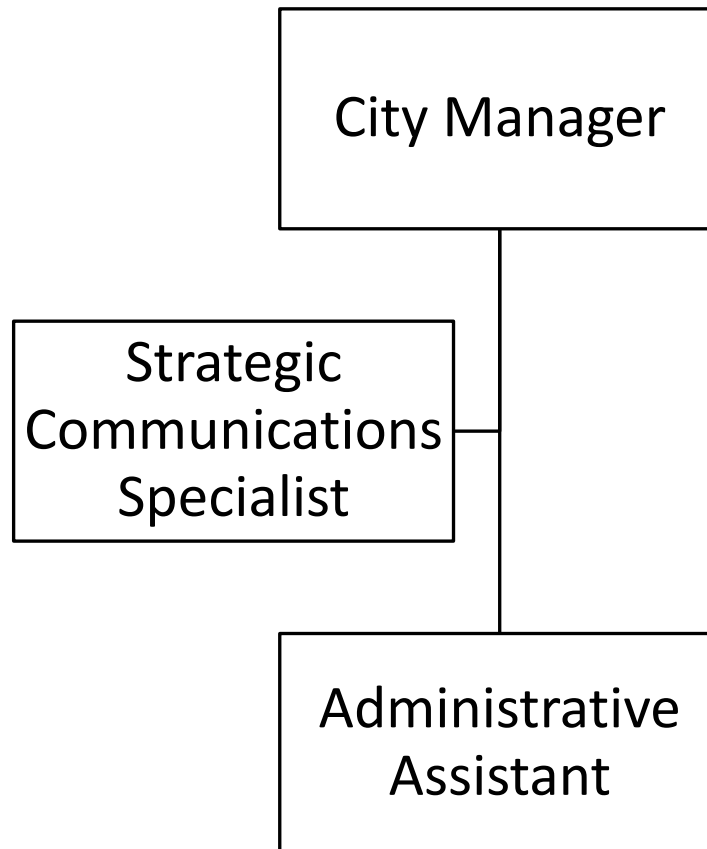
## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget					Page 1			
Payroll Projection Report								
Program : PR815L		7/01/25 to 6/30/26						
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total	
<b>COUNCIL (0110)</b>								
COUNCIL ELECTED	0001	0110	188	100.000	2,400.00	2,487.84		
COUNCIL ELECTED	0001	0110	188	100.000	5,400.00	5,467.50		
COUNCIL ELECTED	0001	0110	188	100.000	3,400.00	3,602.32		
COUNCIL ELECTED	0001	0110	188	100.000	4,400.00	4,561.03		
COUNCIL ELECTED	0001	0110	188	100.000	5,400.00	5,467.50		
COUNCIL ELECTED	0001	0110	188	100.000	3,400.00	3,524.43		
COUNCIL ELECTED	0001	0110	188	100.000	5,800.00	5,872.50		
COUNCIL ELECTED	0001	0110	188	100.000	7,400.00	7,492.50		
COUNCIL ELECTED	0001	0110	188	100.000	6,800.00	7,204.64		
COUNCIL ELECTED	0001	0110	188	100.000	2,400.00	2,430.00		
COUNCIL ELECTED	0001	0110	188	100.000	6,400.00	6,780.84		
COUNCIL ELECTED	0001	0110	188	100.000	6,400.00	6,480.00		
MAYOR ELECTED	0001	0110	188	100.000	17,159.01	17,786.98	79,158.08	
CONSTITUENT CASEWORKER	0001	0110	190	100.000	56,732.52	60,000.00	60,000.00	
CLERK TO THE CITY COUNCIL	0001	0110	196	100.000	79,267.76	79,267.76	79,267.76	
					212,759.29	218,425.84	218,425.84	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>COUNCIL</b>								
0001-0110-40-0-0000-188	ELECTED OFFICIALS	73,471	76,819	76,759	32,136	79,158	2,399	3.1%
0001-0110-40-0-0000-190	ADMINISTRATIVE	53,859	55,234	56,733	25,019	60,000	3,267	5.8%
0001-0110-40-0-0000-191	OVERTIME CONTINGENCY	12,761	13,233	12,000	5,490	12,000	-	0.0%
0001-0110-40-0-0000-196	MME	76,048	77,335	79,268	34,923	79,268	-	0.0%
0001-0110-40-0-0000-386	COUNCIL OF GOVERNMENTS	20,700	25,400	20,400	26,000	20,400	-	0.0%
0001-0110-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	19,419	24,140	23,400	6,896	23,400	-	0.0%
0001-0110-40-0-0000-640	MEETINGS & MEMBERSHIPS	\$2,732	4,395	4,500	560	4,500	-	0.0%
***** Cost Center Total *****	Council	258,990	276,556	273,059	131,025	278,726	5,666	2.1%

# CITY MANAGER

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# CITY MANAGER

## MISSION

The City Manager and staff are responsible for administration of City government, except for Education. This includes coordination of all departmental assignments, intergovernmental relations, analysis of municipal issues, development of policy recommendations to the Mayor and Meriden City Council, and preparation and oversight of the City budget. The City Manager reports directly to the City Council and is responsible for the implementation of policies established by the City Council.

## SUCSESSES AND ACCOMPLISHMENTS

- Maintained the City's AA bond rating.
- Obligated all American Rescue Plan Act funds to eligible projects, including identifying and prioritizing shovel-ready municipal projects.
- Utilized SCROG grants consulting services to assess the City's grant origination and administration structures and to recommend appropriate restructuring, including delivering a final report and presentation to the Mayor and City Council.
- Retained outside consultants to formally audit the City's existing grants system and to propose restructure of the City's grant administration process.
- Filed a \$250,000 CIF planning grant application for the renovation of the Health Department space at 165 Miller Street.
- Filled most key vacancies – Fire Chief, Special Projects Coordinator / Grants Administrator, Grants Writer / Originator, Director of Public Utilities, City Attorney and Associate City Attorney, and Building Inspectors.
- Brought building inspections and plan reviews current, including by means of necessary outsourcing during staffing shortages.
- Opened a new downtown MPD NI Unit substation.
- Restarted the process of forming a Meriden coalition to address homelessness.
- Made detailed presentations of Meriden's 30-year master plan of downtown revitalization and of the current state of Meriden's Harbor Brook Flood Control project.
- Assessed and purchased OpenGov software allowing Meriden to implement modern online permitting and bidding.
- Reinstated the City Safety Committee to address workplace safety issues in municipal offices.
- Proposed restructuring of Meriden Markham Airport staffing to permit safe and effective management of all airport-related operations.

- Created a committee to oversee the design and construction of the new Emergency Communications Center / Emergency Operations Center.
- Established a process by which the City Council Personnel Committee will oversee the collective bargaining process.

## FUTURE GOALS AND INITIATIVES

- Oversee completion of MPD locker room and cell block renovations.
- Oversee completion of new roof construction at the Senior Center, MFD Station 2, and MFD Station 5.
- Oversee renovation of MFD Station 2, including renovations designed to accommodate female firefighters.
- Oversee construction of the new Emergency Communications Center / Emergency Operations Center.
- Oversee upgrade and renovation of IT server room in City Hall.
- Oversee City-wide security upgrades.
- Oversee completion of ARPA projects obligated, but not expended, as of December 31, 2024.
- Oversee Phase I of Citywide facilities needs assessment to begin formulating a 15-year maintenance plan.
- Oversee construction of new Columbus Park soccer fields.
- Oversee construction of the new Locust Street park (North End field).
- Oversee demolition of 116 Cook Avenue.
- Explore development and/or demolition options for 1 King Place.
- Advance Health Department and Senior Center renovation / reconstruction projects.
- Implement ultimate recommendations of grants administration auditor and oversee onboarding of new Special Projects Coordinator / Grants Administrator.
- Address vacant Planning & Zoning Director position.
- Begin strengthening succession planning across City departments.
- Oversee “go live” of new City software systems – Munis for Finance and Human Resources, and OpenGov for Building, Housing, Purchasing, Tax Assessor, and City Clerk.
- Begin City website upgrades and redesigns.
- Assess utilization of local access channel.
- Assess needs at Michael Drive for additional vehicle and equipment storage facilities to protect, and extend the useful life of, same.
- Begin aggressive document management practices, including digitizing approximately 10,800 rolls of large format building department prints.

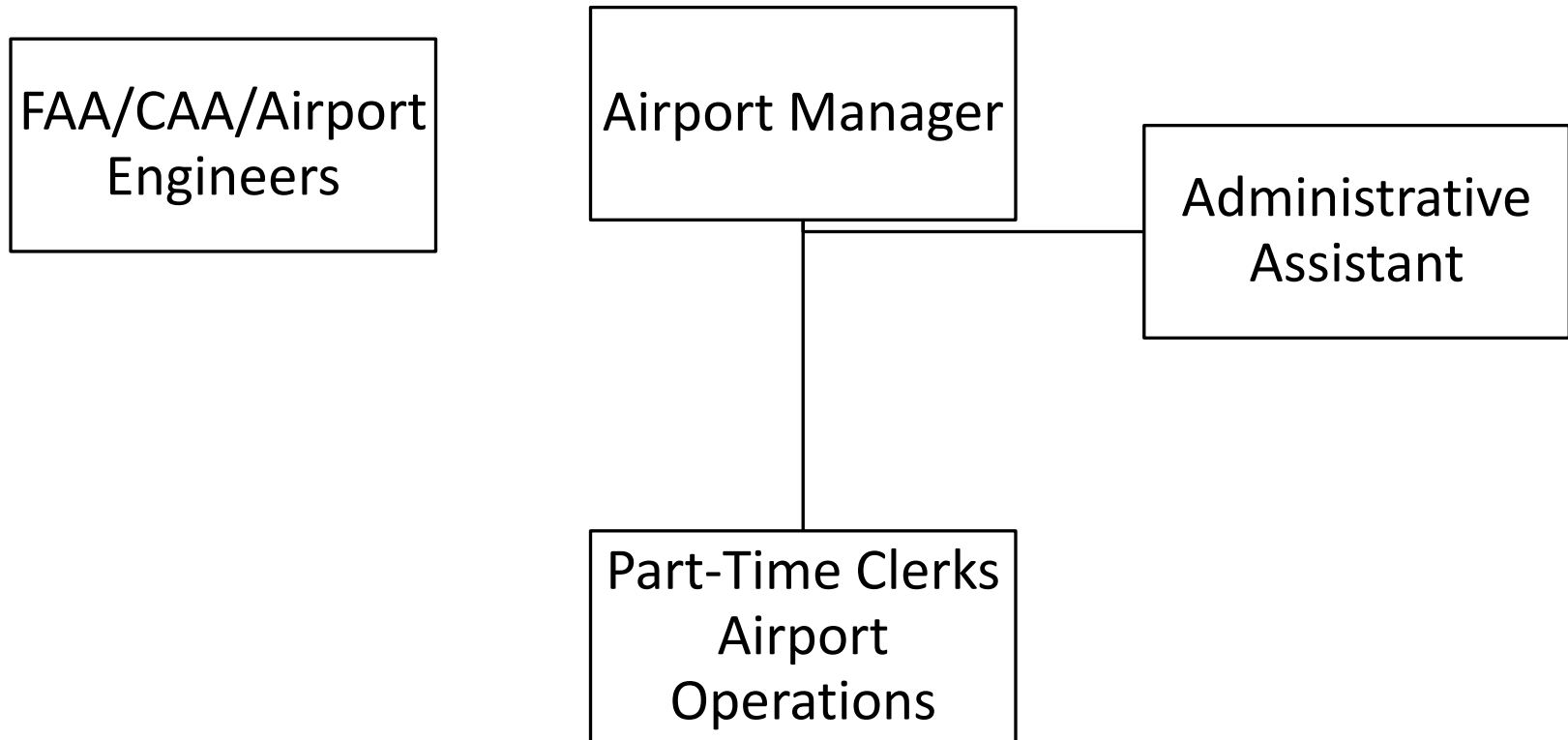
## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
CITY MANAGER (0120)							
CITY MANAGER	0001	0120	190	100.000	166,103.16	195,000.00	287,000.00
ASST CITY MANAGER	0001	0120	190	100.00	-	-	
STRATEGIC COMMUNICATIONS SPECIALIST	0001	0120	190	100.000	85,516.89	92,000.00	
ADMINISTRATIVE ASSISTANT	0001	0120	196	100.00	79,173.71	79,173.71	
							79,173.71
					330,793.76	366,173.71	366,173.71

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>CITY MANAGER (0120)</b>								
0001-0120-40-0-0000-189	SEASONAL WORKERS	16,500	17,250	-	-			
0001-0120-40-0-0000-190	ADMINISTRATIVE	217,648	268,261	251,620	153,110	287,000	35,380	14.1%
0001-0120-40-0-0000-191	OVERTIME CONTINGENCY	3,685	2,555	2,000	5,886	2,000	-	0.0%
0001-0120-40-0-0000-196	MME	73,373	72,103	79,174	34,163	79,174	-	0.0%
0001-0120-40-0-0000-240	DEFERRED COMPENSATION	8,426	5,300	8,500	2,677	9,750	1,250	14.7%
0001-0120-40-0-0000-205	TRAVEL ALLOWANCE	5,475	4,175	6,000	2,942	6,000	-	0.0%
0001-0120-40-0-0000-390	MANAGEMENT NON UNION	13,500	-	35,000	34,761	10,000	(25,000)	-71.4%
0001-0120-40-0-0000-394	RECRUITMENT	-	-	-	-	-	-	0.0%
0001-0120-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	6,261	1,226	15,000	13,348	15,000	-	0.0%
0001-0120-40-0-0000-640	MEMBERSHIP & MEETINGS	75,829	72,924	76,000	64,450	100,000	24,000	31.6%
**** Cost Center Total ****	City Manager	420,696	443,794	473,294	311,338	508,924	35,630	7.5%

# AIRPORT

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# AVIATION

## MISSION

Meriden Markham Airport strives to provide a safe and welcoming environment that serves the community and general aviation, ensuring strict adherence to FAA and CAA regulations. The Airport promotes aviation education and opportunities for youth and seniors in the community. The Airport also bolsters and promotes commerce for local and regional business.

## SUCSESSES AND ACCOMPLISHMENTS

- FAA Grant approval for construction of new box hangars. Began site-work to construct 4-unit revenue producing box hangars between south apron and solar panels on Wallingford side of airport. Will generate over \$25,000 annually in revenue. Project will be funded 96% by FAA
- CAA 3-year inspection completed
- Obstruction clearing on west side of runway completed

### EVENTS:

- 3<sup>rd</sup> annual community Earth Day cleanup project to be held in April to clean Evansville Ave and Hanover St with S. Meriden Silver City Garbage Panda's and EAA Chapter 27 pilots
- Hosted 2 days of Airport field trips for Meriden Park & Rec summer camp. Over 30 Meriden boys & girls attended
- Held 2 Young Eagles Rallies and 1 Scout Rally. EAA Chapter 27 flew over 100 youth during 2024

## FUTURE GOALS AND INITIATIVES

- Insure facilities are safe and updated to adhere to FAA codes and regulations
- Refurbish 80+ year old revenue producing maintenance building both interior and exterior to include structural and mechanical upgrades. Project to be funded 96% by FAA/CAA & BIL grants

- Land Acquisition for abutting properties for future hangar development and runway protection zone
- Replace rotating beacon and upgrade windsock with LED lighting to be funded with FAA grant
- Implement program with electric bike rentals for transient pilots to visit local restaurants and attractions
- Host public events. 5K Run the Runway scheduled for October 2025
- Continue to promote community involvement for youth and seniors with airport events
- Support and encourage various aviation groups to utilize airport resources; EAA-Experimental Aircraft Association Chapter 27, CAP-Civil Air Patrol Silver City Cadet Squadron, MAC-Meriden Aviation Center flight school, 99's-Women Pilots Association and the three on-field flying clubs which are all based at MMK

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
AVIATION (0181)							
CLERK	0001	0181	189	100.000	3,324.10	3,324.10	
CLERK	0001	0181	189	100.000	16,685.71	20,800.00	
CLERK	0001	0181	189	100.000	13,348.57	20,800.00	
CLERK	0001	0181	189	100.000	3,324.10	3,324.10	48,248.20
ASST. AIRPORT MANAGER	0001	0181	198	100.001	-	70,324.80	
AIRPORT MANAGER	0001	0181	198	100.000	83,616.29	92,856.00	163,180.80
					120,298.77	211,429.00	211,429.00

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
AVIATION (0181)								
0001-0181-40-0-0000-189	SEASONAL WORKERS	22,819	31,427	36,683	15,681	42,250	5,567	15.2%
0001-0181-40-0-0000-191	OVERTIME CONTINGENCY	2,831	2,933	3,000	1,527	3,000	-	0.0%
0001-0181-40-0-0000-198	SUPERVISORS	74,813	80,549	83,616	39,770	163,181	79,565	95.2%
0001-0181-40-0-0000-390	OTHER PURCHASED SERVICES	9,843	11,150	9,000	-	10,000	1,000	11.1%
0001-0181-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	5,076	5,785	5,000	1,300	5,000	-	0.0%
0001-0181-40-0-0000-445	AVIATION MAINTENANCE	132,490	81,381	110,000	28,830	110,000	-	0.0%
0001-0181-40-0-0000-449	FUEL COSTS	271,454	286,735	300,000	110,779	310,000	10,000	3.3%
***** Cost Center Total *****	Aviation	519,324	499,961	547,299	197,887	643,431	96,132	17.6%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Tenant Hangar Occupancy	100%	100%	100%	100%	100%
Maintain low yet competitive fuel rate while securing set profit margins	98%	98%	98%	95%	95%
Safety Record- 0 Accidents/0 Incidents	100%	100%	100%	100%	100%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATE	FY2026 ESTIMATED
BASED AIRCRAFT:	64	70	76	79
Aircraft in Hangars	49	49	54	59
Aircraft in Tie-Downs	15	21	22	20
FUEL SALES:				
Gallons Sold	52,954	55,000	60,000	65,000
REVENUE FROM RENT & FEES	\$276,700	\$282,721	\$305,829*	\$350,919*
REVENUE FROM FUEL SALES	\$353,768	\$369,120	\$375,000	\$406,250

\*5% Hangar Rent increase

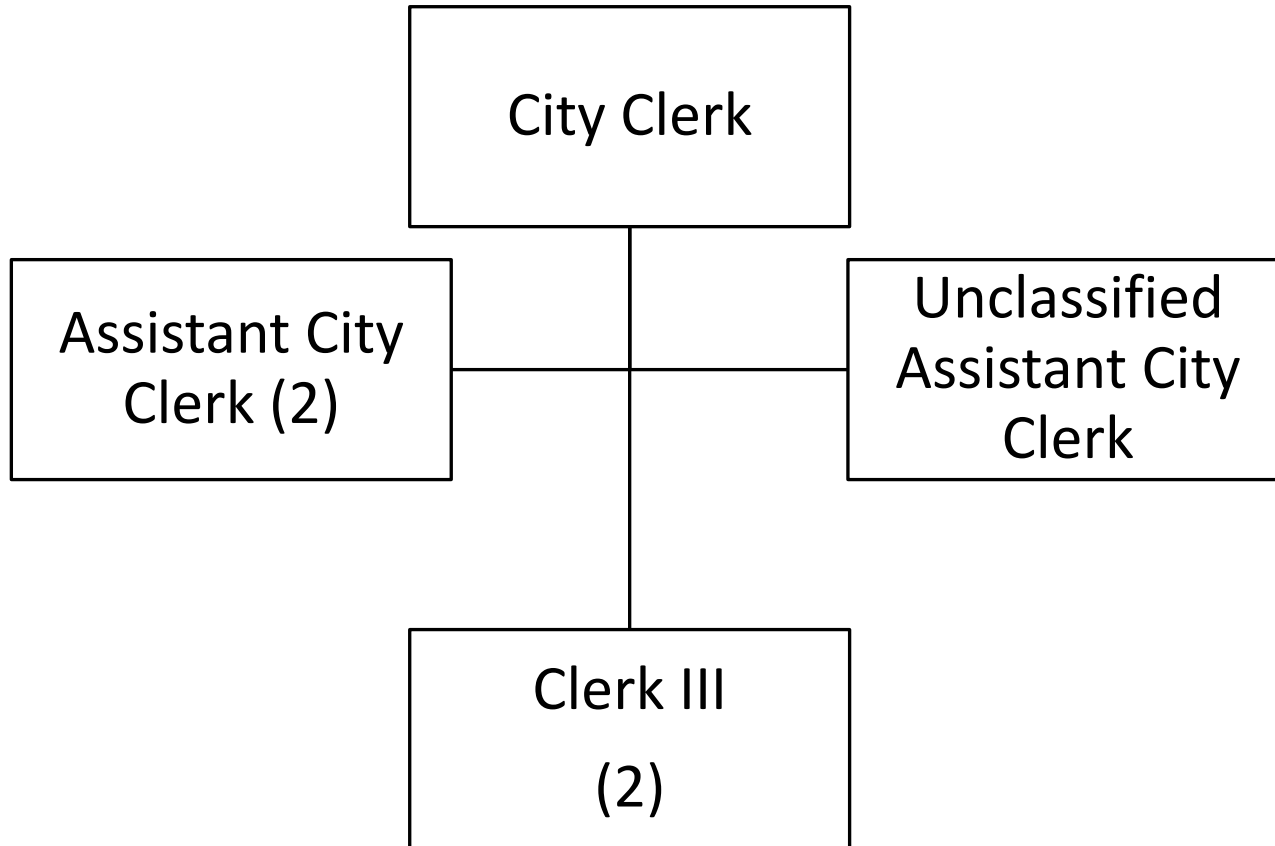
# FY26 PROPOSED ORG CHART

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# CITY CLERK

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# CITY CLERK

## MISSION

The City Clerk's mission is committed to the timely, accessible, and transparent exchange of information to the public through exemplary customer service and communication.

## SUCSESSES AND ACCOMPLISHMENTS

- Started preservation of 19<sup>th</sup> century marriage records.
- Translated department forms to better serve demographics of Meriden.
- Staff began using iPads as translating devices to better serve demographics of Meriden.
- Implementing online dog licensing process with OpenGov for usage in June 2026
- Implemented smart digital archival storage environment monitoring system to ensure conditions are optimal by getting real time data.

## FUTURE GOALS AND INITIATIVES

- Continue preservation of 19<sup>th</sup> century marriage records.
- Continue education classes for all staff to increase knowledge of new laws and procedures.
- Continue to educate voters on absentee voting process and laws to ensure every vote is counted.
- Begin process to get City Clerk Vault in compliance with State Regulations for Fire-Resistive Vaults and Safes

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
CITY CLERK (0170)							
CITY CLERK	0001	0170	188	100.000	81,500.00	84,482.70	84,482.70
UNCLASSIFIED ASST CITY CL	0001	0170	192	100.000	63,731.20	66,918.00	66,918.00
ASSISTANT CITY CLERK, REG	0001	0170	196	100.000	74,564.28	74,564.28	
ASSISTANT CITY CLERK, REG	0001	0170	196	100.000	74,564.28	74,564.28	
CLERK III	0001	0170	196	100.000	47,839.20	53,064.40	
CLERK III	0001	0170	196	100.000	68,307.14	62,592.28	264,785.24
					410,506.10	416,185.94	416,185.94

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>CITY CLERK (0170)</b>							-	
0001-0170-40-0-0000-188	ELECTED OFFICIALS	85,437	82,786	81,500	39,437	84,483	2,983	3.7%
0001-0170-40-0-0000-191	OVERTIME CONTINGENCY	501	3,947	4,000	2,405	4,000	-	0.0%
0001-0170-40-0-0000-192	OTHER NON-UNION	51,678	59,570	63,732	30,640	66,918	3,186	5.0%
0001-0170-40-0-0000-196	MME	262,168	241,616	265,367	124,054	264,785	(582)	-0.2%
0001-0170-40-0-0000-351	CODIFICATION	4,580	4,821	5,000	-	5,200	200	4.0%
0001-0170-40-0-0000-354	LAND RECORDS	65,953	54,251	57,000	19,361	57,500	500	0.9%
0001-0170-40-0-0000-355	VITAL STATISTICS	2,667	2,824	3,000	-	3,500	500	16.7%
0001-0170-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	11,983	11,388	12,000	5,113	12,250	250	2.1%
0001-0170-40-0-0000-446	ELECTIONS	6,412	6,802	9,000	7,754	7,500	(1,500)	-16.7%
0001-0170-40-0-0000-640	MEMBERSHIPS & MEETINGS	1,330	2,302	3,000	1,415	3,000	-	0.0%
<b>**** Cost Center Total **** City Clerk</b>		<b>492,709</b>	<b>470,308</b>	<b>503,599</b>	<b>230,178</b>	<b>509,136</b>	<b>5,537</b>	<b>1.1%</b>



## PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 Estimated	FY2026 Projected
Revenue	1,985,157	1,732,458	1,785,529	1,700,000

## ACTIVITY INDICATORS

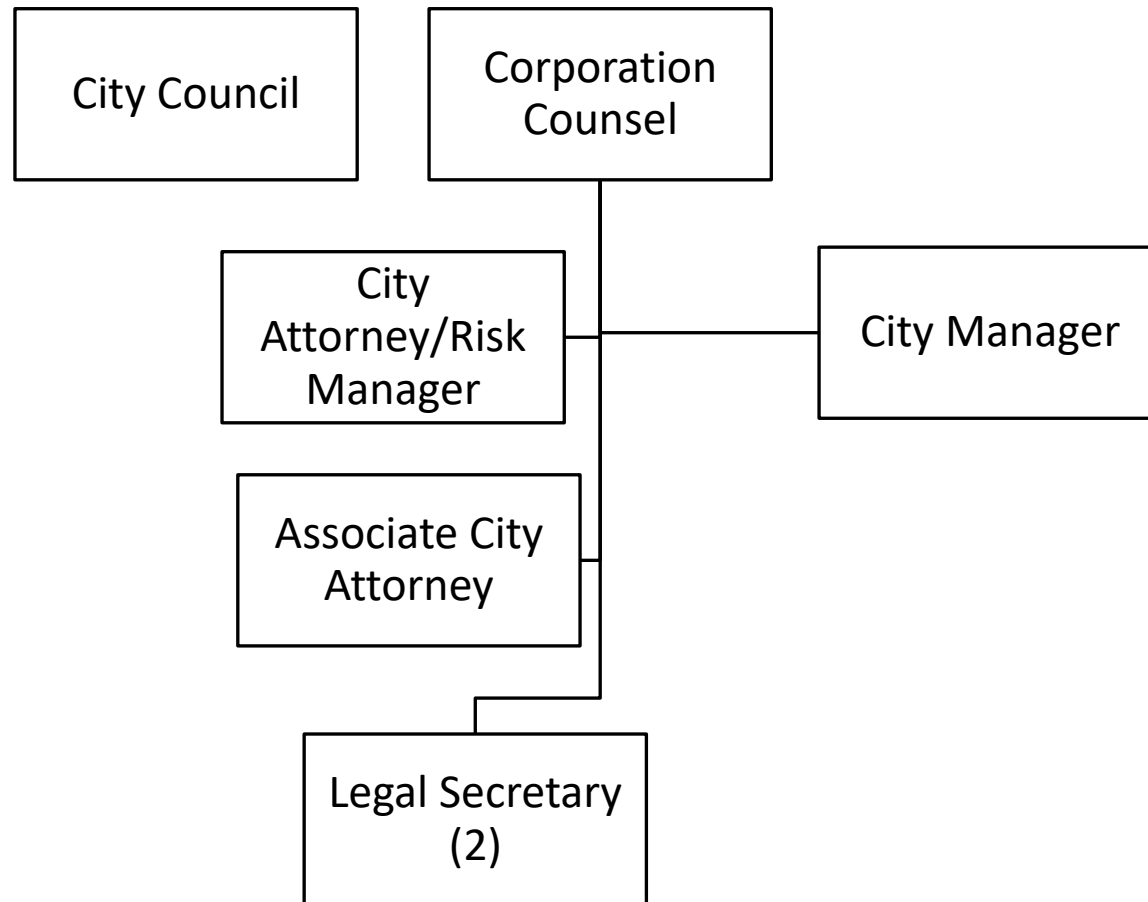
ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 AS OF 01/31/2025
<b>Vitals</b>				
Recorded Births	983	1098	1048	637
Recorded Deaths	953	972	944	571
Recorded Marriages	321	327	378	263
Land Records	11140	8368	7700	4255
Total Recorded Documents	13397	10765	10070	5726

# REGISTRAR OF VOTERS

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
ELECTIONS (0182)							
REGISTRAR ELECTED	0001	0182	188	100.000	34,370.05	35,498.59	
REGISTRAR ELECTED	0001	0182	188	100.000	34,370.05	35,498.59	70,997.18
ASSISTANT REGISTRAR OF VO	0001	0182	192	100.000	21,726.90	23,464.50	
ASSISTANT REGISTRAR OF VO	0001	0182	192	100.000	21,726.90	23,464.50	46,929.00
					112,193.90	117,926.18	117,926.18

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>ELECTIONS (0182)</b>								
0001-0182-40-0-0000-188	ELECTED OFFICIALS	66,042	67,312	68,740	33,107	70,998	2,258	3.3%
0001-0182-40-0-0000-189	SEASONAL WORKERS	4,142	2,754	5,000	1,933	3,500	(1,500)	-30.0%
0001-0182-40-0-0000-191	OVERTIME CONTINGENCY	445	6,222	7,500	6,118	7,500	-	0.0%
0001-0182-40-0-0000-192	OTHER NON-UNION	41,189	39,365	43,454	21,184	46,929	3,475	8.0%
0001-0182-40-0-0000-390	PRIMARIES	68,851	82,589	75,000	65,205	75,000	-	0.0%
0001-0182-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	9,271	15,966	25,000	6,593	15,000	(10,000)	-40.0%
0001-0182-40-0-0000-446	ELECTIONS	97,999	110,186	125,000	159,163	140,000	15,000	12.0%
0001-0182-40-0-0000-640	MEMBERSHIPS & MEETINGS	229	3,399	2,500	1,739	4,000	1,500	60.0%
**** Cost Center Total **** Elections		288,168	327,793	352,194	295,042	362,927	10,733	3.0%

# LEGAL DEPARTMENT



# LEGAL DEPARTMENT

## MISSION

The mission of the Legal Department, through the office of Corporation Counsel, is to provide timely, effective, and quality legal services and advice to elected and appointed officials and the entire City staff. Where appropriate, the attorneys appear for and protect the City's interests in all actions, suits and proceedings brought by or against the City or any of its departments, officers, agencies, boards, or commissions. The Corporation Counsel is the legal advisor to the City Council, the City Manager, and all City officers, boards, and commissions in all matters affecting the City and furnishes written opinions of any question of law involving powers and duties. Upon request, contracts shall be reviewed and approved. The Law Department has the power to appeal from orders, decisions, and judgments and to compromise or settle any and all claims by or against the City.

## SUCSESSES AND ACCOMPLISHMENTS

- Collaboration and Partnership worked with all City departments and Board of Education to accomplish their respective objectives and effectively provided sound legal advice and services.
- Land Use worked closely with Building, Housing, and Planning/Zoning in the absence of a director providing sound advice and representation to the City in all land use matters.
- Fair Rent Commission staff liaison and legal counsel for this commission still in its infancy. Engage in mediation efforts with tenants and landlords, successfully mediate several claims before hearing. Conduct hearings with commissioners and counsel commissioners through hearing and decision process.
- Freedom of Information Responded to approximately 300 FOIA requests sent to various departments and coordinated production and compliance and represented City before Freedom of Information Commission.
- Written Opinions Provided written opinions upon request to City Boards, Commissions, and employees.
- Contract Review and Negotiation review, analyze, and provide risk assessment concerning prospective city contracts and represent City in contract negotiations.
- Claim Resolution Worked to resolve claims prior to suit, as well as matters in litigation, to avoid legal fees and costs while obtaining favorable results to City
- Insurance Coverage Successfully obtain coverage for city on matters wherein City was named as additional insured for third party liability

## FUTURE GOALS AND INITIATIVES

### I. LAW DEPARTMENT

1. General Counsel. Act as the City of Meriden's law firm and advocate, having a general recognition of and direct alignment with the City's strategic objectives. Develop and promulgate best-value legal services resulting in positive outcomes for City administration. Provide as-needed legal advice and counsel to City.
2. Litigation. Defend civil cases brought against the City in Federal and State courts; represent the City's interests before various state agencies in administrative appeals. Reduce dependency on outside counsel for matters.
3. Litigation Management. Oversee and assist outside counsel retained for specialized matters and insurance counsel to maximize the delivery of outside legal services to obtain best value outcomes. Develop and manage positive working and tripartite relationships with external legal teams to maximize efficiency and positive results.
4. Labor/Employment. Partner with Human Resources as needed on various labor and employment matters; participate in labor/grievance proceedings; and provide and coordinate training to City staff on a wide variety of matters including supervisor training to Department Heads. Coordinate with Human Resources to review and monitor workers' compensation claims.
5. Legal Opinions. Research, draft, and issue legal opinions on municipal governance, policy issues, and legal matters in accordance with Federal and State law and the City Charter and Code in response to requests of City Council, appropriate City administration officials, and Department Heads.
6. Create Resolutions and Ordinances. Research relevant law and draft/prepare resolutions/ordinances to implement policy decisions of City Council and to update the City Code as needed.
7. Contracts. Draft, negotiate, and/or review contracts, agreements, and other legal instruments to which the City of Meriden is a party.
8. Closings/Conveyances of Real Property. Prepare deeds; facilitate closings of real property for the acquisition and disposition of real property.
9. Collections. Provide legal support to City departments having responsibility for collections or obligations owed to the City such as taxes, water, and sewer use charges, liens, and damage to City property.

10. Legal Representation. Represent City officials and defend the City's interests in all aspects of litigation, including but not limited to pleadings, discovery, document production, depositions, hearings, pretrial proceedings, trials, appeals, and other matters which may arise in the scope of officials' employment with the City.
11. Freedom of Information. Serve as the centralized department for Freedom of Information Act requests. Coordinate and review responses and production under the FOIA, sensitive to performing a review of compliance which may include privileged and exempt information.
12. Legal Counsel to Boards and Commissions. Serve as legal counsel to City Council and its committees, as well as other municipal Boards and Commissions. Upon request, attend meetings and provide legal advice.
13. Law Department Administration. Continue staff training and education to strengthen, develop, and grow legal knowledge to maximize employee utilization. Modernize the Legal Department through use of advanced legal software to help produce better and more efficient results.
14. Legislative Draft work to provide draft ordinances and resolutions for city council approval

## **II. RISK MANAGEMENT**

Service delivery and seamless alignment of Risk Management Responsibilities with the Law Department and City administration team.

1. Insurance Coverage. Obtain insurance coverage on an annual basis for all municipal operations.
2. Certificates of Insurance. Review and recommend appropriate insurance coverage for external sources for activities/contracts with the City. Obtain and provide certificates of insurance as necessary.
3. Exposure identification, Risk Control and Analysis. Develop a team approach with City officials to identify areas of risk; review and make recommendations for appropriate risk control measures while balancing demands.
4. Claim and Litigation Management. Document and track all claims and potential claims brought against the City; obtain internal resolution or submit to insurance counsel to strengthen tripartite relationship to derive optimal results for the City with minimal risk and cost.
5. Establish Municipal Risk Management Protocol and Programs. Develop and/or review risk management protocol, policies, and procedures, working in conjunction and proactively with City's insurance agencies to decrease loss exposure.
6. Risk Management through Education and Training. Recommend, coordinate, and conduct training sessions as needed to reduce potential

liability of the City; prepare memoranda as needed for same; and provide for continuing risk education and professional development across City departments.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
LEGAL (0130)							
ASSOCIATE CITY ATTORNEY	0001	0130	190	100.000	118,097.84	117,500.00	
CITY ATTORNEY	0001	0130	190	100.000	128,841.87	143,500.00	
CORPORATION COUNSEL	0001	0130	190	100.000	29,079.55	30,000.00	291,000.00
LEGAL SECRETARY	0001	0130	196	100.000	74,564.28	74,564.28	
LEGAL SECRETARY	0001	0130	196	100.000	67,954.34	70,928.06	145,492.34
					418,537.88	436,492.34	436,492.34

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>LEGAL (0130)</b>								
0001-0130-40-0-0000-189	SEASONAL WORKERS	620	2,240	3,000	-	3,000	-	-
0001-0130-40-0-0000-190	ADMINISTRATIVE	268,651	198,121	276,019	87,771	291,000	14,981	5.4%
0001-0130-40-0-0000-191	OVERTIME CONTINGENCY	-	670	-	808	1,000	1,000	0.0%
0001-0130-40-0-0000-196	MME	126,725	135,638	142,519	68,100	145,493	2,974	2.1%
0001-0130-40-0-0000-205	TRAVEL ALLOWANCE	2,400	1,000	2,400	510	2,400	-	0.0%
0001-0130-40-0-0000-356	SAFETY & RISK CLAIMS	3,568	1,995	3,500	285	3,500	-	0.0%
0001-0130-40-0-0000-357	LITIGATION/INSURANCE	161,679	251,140	290,000	45,655	290,000	-	0.0%
0001-0130-40-0-0000-358	FORECLOSURE ACTIVITIES	3,778	9,665	30,000	2,550	35,000	5,000	16.7%
0001-0130-40-0-0000-359	OUTSIDE COUNSEL	184,607	169,899	150,000	63,500	150,000	-	0.0%
0001-0130-40-0-0000-381	TRAINING	582	85	1,000	-	1,000	-	0.0%
0001-0130-40-0-0000-390	ASSESSMENT APPEALS FEES	45,183	36,701	30,000	17,769	39,007	9,007	30.0%
0001-0130-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	25,221	23,566	25,000	9,525	25,000	-	0.0%
0001-0130-40-0-0000-640	MEMBERSHIPS & MEETINGS	1,230	1,626	4,000	1,198	4,000	-	0.0%
**** Cost Center Total **** Law		824,246	832,345	957,438	297,671	990,400	32,962	3.4%

## ACTIVITY INDICATORS

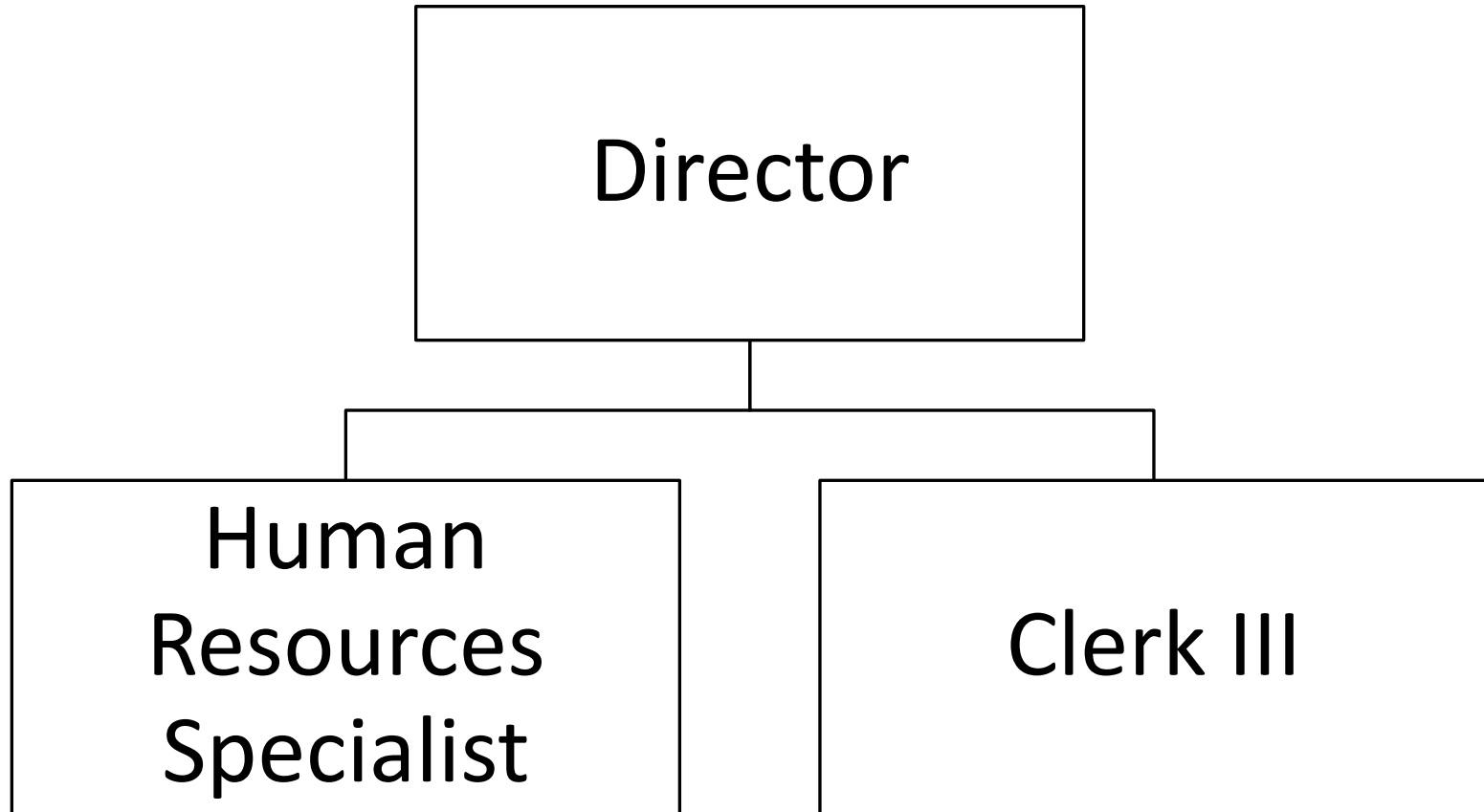
ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ESTIMATED
Tax Sales/Sold	7	5	9	11/11
Mailbox Claims Filed/Paid	7	1	7/1	6
Liens Placed on Property	1 4	6	11	10
Liens Paid and Released	1 1	15	9	10
Closings	1	1	4	20
Insurance Certificates	5 7	45	59	60
Claims forwarded to Insurance	48	55	75	60
Foreclosures	4	12	10	5
Assessment Appeals	9 0	87	23	20
State Cases	4 6	45	34	30
Federal Cases	4	7	4	4
Administrative Appeals	4	5	3	3
Appellate Court	2	2	2	2



Supreme Court	1	10	1	0
CHRO Complaints	4	8	8	8
FOIA Requests	19 7	174	300	340
Fair Rent Commission-FRC	n/a	n/a	32	65

# HUMAN RESEOURCES

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# HUMAN RESOURCES DEPARTMENT

## MISSION

The mission of the Human Resources Department is to create, recommend and administer the provisions of municipal Human Resources. This department is responsible for all personnel-related programs and procedures for the City's full-time and part-time employees, including but not limited to pre-employment screening of job applicants, control of internal personnel transactions, position control, benefits, compensation, other conditions of employment, recruitment, testing of new employees, maintenance of HR records, adherence to state and Federal employment and labor legislation, affirmative action and equal opportunity compliance, employee training and development, workers' compensation program, safety and health administration, as well as union negotiation.

## SUCSESSES AND ACCOMPLISHMENTS

### **Labor Relations**

The department completed the following Labor relations contracts in 2024:

The City began Fire pension negotiations with the sharing of ground rules on October 27, 2023; this contract expired on 6/30/2022. The Pension was approved 12/19/2024 without having to go to arbitration. Major changes were vesting period upon completion of 10 years of service, Pension contribution rate changes for tier II & tier III, total disabled pension benefits and COLA.

Public Works negotiations began in the spring of 2023. Contract was approved on 10/21/2024 without having to go to arbitration.

Supervisors Union: In progress

Fire Negotiations: in progress

Coalition negotiations for health care that involved 740, MME, Dispatch and Nurses. When the City began its negotiations with 740, we were informed that they no longer want to be part of the coalition because they believe that their members are not costing the City as much money as other employees in other unions. To date we have completed three Ta's for Medical rates for Nurses and Dispatch and 740. Pending is MME and we will begin Negotiations in 2025.

## PERSONNEL TRANSACTIONS

### Demographics:

Total Positions Hired: 134

Elections: Temporary Hires: 209    150 Female   59 Male

- Forty Three (43) Hispanic    20.6%
- Twenty Three (23) Black    11.0%
- Four (4) Asian/Pacific Islander   1.9%
- One hundred Thirty Nine (139) White   66.5%

Full Time/Part Time/Seasonal City Employees: 134 New Hires   59 Females   75 Male

- Thirty One (31) Hispanic 23.14%
- Eighteen (18) Black   13.43%
- Two (2) Asian/Pacific Islander   1.49%
- Eighty Three (83) White   61.94%

Terminations:   \*To include retirees

- 12 Retirees
- 44 Resigned
- 06 Reduction in Force (WIC Program)

## FUTURE GOALS AND INITIATIVES

- Negotiations currently being scheduled for MME/595, Dispatch, Police, Nurses, which expire on 6/30/2025.
- City Pension negotiations to be scheduled, which expires on 6/30/2025.
- Continue negotiations with Fire and Supervisors to close out by 6/30/2025.
- Continue transition to Munis Software system. Incorporate HR module to bring HR online.

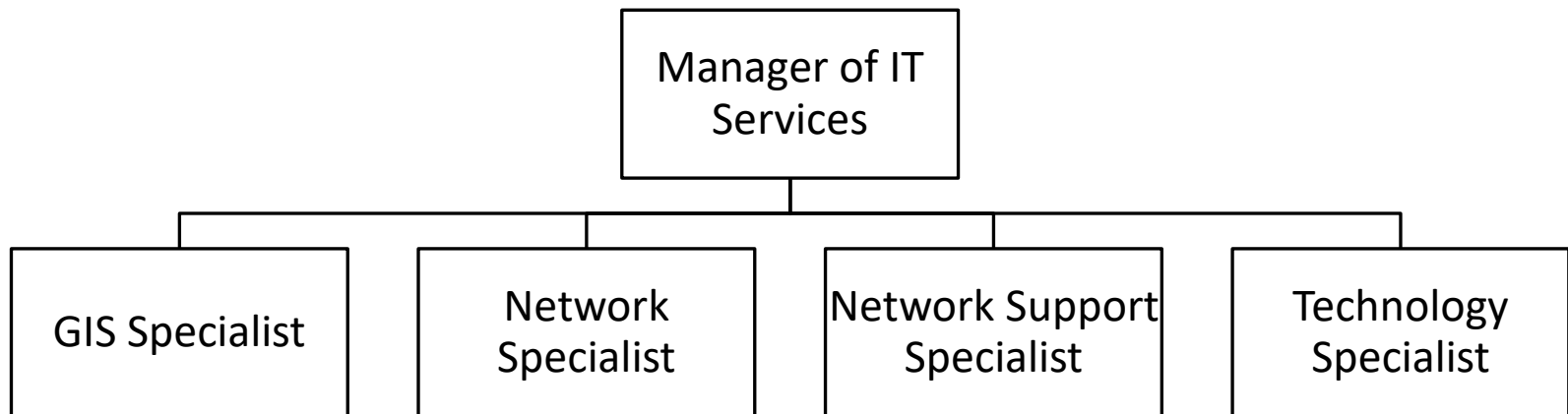
## PERSONNEL AND EXPENDITURED SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
<b>PERSONNEL (0150)</b>							
DIRECTOR OF HUMAN RESOURC	0001	0150	190	100.000	125,673.67	124,000.00	
HR SPECIALIST	0001	0150	190	100.000	70,720.57	76,875.00	200,875.00
CLERK III	0001	0150	196	100.000	62,875.00	47,250.00	47,250.00
					259,269.24	248,125.00	248,125.00
HR TECH II/PENSION ASSIST	0620	0210	196	33.33	22,192.00	22,802.24	
HR TECH II/PENSION ASSIST	0621	0210	196	33.33	22,192.00	22,802.24	
HR TECH II/PENSION ASSIST	0622	0210	196	33.33	22,192.00	22,802.24	
					66,576.00	68,406.72	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>PERSONNEL (0150)</b>							-	
0001-0150-40-0-0000-189	SEASONAL WORKERS	-	6,365	-	11,333	-	-	
0001-0150-40-0-0000-190	ADMINISTRATION	190,588	176,080	196,394	57,212	200,875	4,481	2.3%
0001-0150-40-0-0000-191	OVERTIME CONTINGENCY	2,134	14,596	5,000	5,000	5,000	-	100.0%
0001-0150-40-0-0000-196	MME	51,330	60,256	62,875	29,113	47,250	(15,625)	-24.9%
0001-0150-40-0-0000-205	TRAVEL ALLOWANCE	2,400	1,759	2,400	1,000	2,400	-	0.0%
0001-0150-40-0-0000-210	EAP SERVICES	4,981	14,943	9,962	-	9,962	-	0.0%
0001-0150-40-0-0000-352	VEHICLE MAINTENANCE	-	-	-	-	-	-	0.0%
0001-0150-40-0-0000-357	FEES	1,200	1,626	1,800	400	1,800	-	0.0%
0001-0150-40-0-0000-381	TRAINING	4,803	10,820	15,000	750	10,000	(5,000)	-33.3%
0001-0150-40-0-0000-384	TUITION REIMBURSEMENT	20,564	15,241	20,000	2,748	20,000	-	0.0%
0001-0150-40-0-0000-390	PHYSICALS	6,824	6,540	9,000	3,525	9,000	-	0.0%
0001-0150-40-0-0000-391	ALCOHOL/DRUG TESTING	7,925	7,575	8,300	3,795	8,300	-	0.0%
0001-0150-40-0-0000-440	OFFICE EXPENSE & SUPPLY	3,526	1,880	3,000	150	3,000	-	0.0%
0001-0150-40-0-0000-640	MEETINGS & MEMBERSHIPS	974	1,412	1,000	-	1,000	-	0.0%
***** Cost Center Total *****	Human Resources	297,248	319,094	334,731	115,026	318,587	(16,144)	-4.8%

# INFORMATION TECHNOLOGY

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# INFORMATION TECHNOLOGY DEPARTMENT

## MISSION

The City Information Technology Department is committed to providing secure, innovative, and reliable technology solutions that enhance government efficiency, protect public data, and improve digital services for residents, businesses, and city employees. Through strategic planning, cybersecurity, and modern infrastructure, we support the city's mission to deliver transparent, accessible, and responsive public services.

## SUCSESSES AND ACCOMPLISHMENTS

- Proactive infrastructure monitoring systems have been updated.
- Department training and team building.
- Enhanced infrastructure security using several strategies.
- Updated Virtual Desktops to departments to improve the city security posture.

## FUTURE GOALS AND INITIATIVES

- Switching/Infrastructure upgrades to improve traffic efficiencies and security.
- Continue building and enhancing the City's GIS to better support the informational needs and operations of our City departments, businesses and citizens.
- Review the City Disaster Recovery plan and make updates as needed.
- Review and update the City's Technology policy as needed.
- Continue to update Technology infrastructure on a scheduled cycle to ensure the city is current.
- Review the City's infrastructure security and make changes/upgrades as needed.
- Install fiber connections to city facilities to raise bandwidth and modernize technologies.
- Build a new server room to address mission critical environmental concerns.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
					2025 Budget	2026 Budget	Object
Job Title	Fund	Dept	Obl	Percentage	Approved	Request	Total
INFORMATION TECHNOLOGY (0270)							
TECHNICIAN	0001	0270	196	100.000	58,555.20	58,906.57	
PUBLIC SAFETY SUPPORT SPECIALIST	0000	0270	196	100.000	-	79,851.20	138,757.77
GIS SPECIALIST	0001	0270	198	100.000	111,169.13	115,089.72	
MANAGER OF IT SERVICES	0001	0270	198	100.000	132,143.23	136,802.00	
NETWORK SUPPORT SPECIALIS	0001	0270	198	100.000	93,430.27	96,735.43	
TECHNOLOGY SPECIALIST	0001	0270	198	100.000	121,045.60	125,330.57	473,957.72
					516,343.43	612,715.49	612,715.49

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
0001-0270-40-0-0000-190	ADMINISTRATIVE							
0001-0270-40-0-0000-191	OVERTIME CONTINGENCY	11,867	4,505	5,000	2,696	10,000	5,000	100.0%
0001-0270-40-0-0000-196	MME	54,740	51,945	58,555	26,424	138,758	80,203	137.0%
0001-0270-40-0-0000-198	SUPERVISORS	436,350	444,454	457,789	213,680	473,958	16,169	3.5%
0001-0270-40-0-0000-325	SOFTWARE LICENSES	508,915	597,539	769,523	708,452	888,903	119,380	15.5%
0001-0270-40-0-0000-340	COPIERS & COPY COSTS	51,737	73,409	61,000	51,707	98,620	37,620	61.7%
0001-0270-40-0-0000-350	GASOLINE	167	211	1,000	34	1,000	-	0.0%
0001-0270-40-0-0000-352	VEHICLE MAINTENANCE	49	277	1,000	-	1,000	-	0.0%
0001-0270-40-0-0000-353	TELEPHONES	157,770	170,522	160,000	64,196	165,000	5,000	3.1%
0001-0270-40-0-0000-381	TRAINING	6,682	4,742	10,000	2,031	7,500	(2,500)	-25.0%
0001-0270-40-0-0000-391	VIDEO SERVICES	3,175	-	4,000	-	-	(4,000)	-100.0%
0001-0270-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	7,453	6,963	7,500	4,764	7,500	-	0.0%
0001-0270-40-0-0000-500	CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
0001-0270-40-0-0000-510	SOFTWARE	2,437	4,986	4,000	1,028	4,000	-	0.0%
0001-0270-40-0-0000-640	MEMBERSHIP & MEETINGS	2,552	6,118	9,000	2,220	9,000	-	0.0%
**** Cost Center Total ****	Information Technology	1,243,894	1,365,671	1,548,367	1,077,232	1,805,239	256,872	16.6%



# INSURANCE

City of Meriden		2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
INSURANCE (0212)							-	
0001-0212-40-0-0000-461	BONDS MONEY & SECURITIES/CYBER	17,294	21,923	23,489	25,871	30,418	6,929	29.5%
0001-0212-40-0-0000-462	FIRE & VANDALISM	398,967	437,025	481,004	480,531	523,492	42,488	8.8%
0001-0212-40-0-0000-463	LIABILITY INSURANCE	1,093,760	1,219,787	1,258,577	1,388,317	1,527,175	268,598	21.3%
0001-0212-40-0-0000-469	POLICE PROFESS LIAB	186,423	228,379	199,013	198,338	218,172	19,159	9.6%
0001-0212-40-0-0000-470	PUB OFFICIAL LIAB	75,613	8,810	84,863	85,208	77,574	(7,289)	-8.6%
0001-0212-40-0-0000-476	WORKERS COMP INDEMNITY PAYMENTS	2,865,727	2,865,727	2,865,727	-	2,865,727	-	0.0%
0001-0212-40-0-0000-479	WORKERS COMP EXCESS LIABILITY INS	260,153	273,167	273,320	268,114	294,925	21,605	7.9%
**** Cost Center Total ****	Insurance	4,897,937	5,054,818	5,185,993	2,446,379	5,537,483	351,490	6.8%

# BENEFITS AND CONTINGENCY

City of Meriden		2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
BENEFITS (0213)								
0001-0213-40-0-0000-200	CITY MEDICAL BENEFITS	8,770,684	9,209,218	10,286,696	10,286,696	11,315,365	1,028,669	10.0%
0001-0213-40-0-0000-201	HEALTH OPT-OUT PAYMENTS	85,250	77,833	82,844	90,792	90,000	7,156	
0001-0213-40-0-0000-202	POST RETIREMENT (OPEB)	400,000	400,000	400,000	-	475,000	75,000	18.8%
0001-0213-40-0-0000-207	LIFE INSURANCE	141,887	145,503	152,175	84,322	168,175	16,000	10.5%
0001-0213-40-0-0000-220	LONGEVITY	36,813	37,440	41,813	34,259	37,440	(4,373)	-10.5%
0001-0213-40-0-0000-231	EMPLOYEE RETIREMENT	7,331,661	9,252,264	10,012,590	5,006,295	9,726,935	(285,655)	-2.9%
0001-0213-40-0-0000-235	DEFINED CONTRIB PLAN EXP	996,620	1,043,097	1,075,550	615,161	1,236,700	161,150	15.0%
0001-0213-40-0-0000-236	POLICE DEFINED CONTRIB PLAN EXP	39,353	2,710	40,000	-	40,000	-	0.0%
0001-0213-40-0-0000-237	FIRE DEFINED CONTRIB PLAN EXP	18,218	20,594	20,000	13,116	24,000	4,000	20.0%
0001-0213-40-0-0000-241	UNEMPLOYMENT COMPENSATION	74,545	148,311	80,000	54,830	120,000	40,000	50.0%
0001-0213-40-0-0000-242	UNUSED SICK LEAVE	244,298	258,149	260,000	230,469	260,000	-	0.0%
0001-0213-40-0-0000-244	SOCIAL SECURITY	3,948,150	4,154,059	4,025,000	2,120,775	3,240,947	(784,053)	-19.5%
0001-0213-40-0-0000-250	POLICE BENEFITS	1,063,463	1,013,850	1,290,221	730,810	1,450,000	159,779	12.4%
0001-0213-40-0-0000-254	POLICE RETIREMENT	5,254,645	5,717,556	5,956,521	2,978,261	6,398,051	441,530	7.4%
0001-0213-40-0-0000-260	FIRE BENEFITS	1,450,468	1,409,640	1,493,982	731,543	1,544,857	50,875	3.4%
0001-0213-40-0-0000-264	FIRE RETIREMENT	3,794,759	4,574,592	4,768,893	2,384,447	5,413,533	644,640	13.5%
0001-0213-40-0-0000-277	POLICE LONGEVITY	37,700	34,100	34,100	34,600	34,600	500	1.5%
0001-0213-40-0-0000-278	FIRE LONGEVITY	37,875	37,242	37,742	35,362	37,742	-	0.0%
0001-0213-40-0-0000-282	UNIFORMS GUARDS	2,381	209	3,500	3,651	12,900	9,400	268.6%
**** Cost Center Total ****	Employee Benefits	33,728,769	37,536,367	40,061,627	25,435,388	41,626,245	1,564,618	3.9%

# GENERAL ADMINISTRATION

City of Meriden		2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>GENERAL ADMINISTRATION (0214)</b>								
0001-0214-40-0-0000-310	TRANSIT	212,299	367,063	307,507	78,600	-	(307,507)	-100.0%
0001-0214-40-0-0000-331	PUPIL TRANSPORTATION	361,820	399,398	574,500	201,432	547,684	(26,816)	-4.7%
0001-0214-40-0-0000-342	WATER	226,613	207,533	210,500	157,058	210,500	-	0.0%
0001-0214-40-0-0000-343	HYDRANTS	-	65,000	65,000	-	65,000	-	0.0%
0001-0214-40-0-0000-344	SEWERS	144,737	139,434	147,712	103,124	147,712	-	0.0%
0001-0214-40-0-0000-371	MALONEY SCHOLARSHIP	21,000	24,000	24,000	24,000	24,000	-	0.0%
0001-0214-40-0-0000-372	VETERANS ORGANIZATION	17,122	29,941	18,450	-	75,000	56,550	306.5%
0001-0214-40-0-0000-374	AMBULANCE	170,699	172,566	176,450	176,450	181,744	5,294	3.0%
0001-0214-40-0-0000-375	EMERGENCY MEDICAL DISPATCH/EMERGENCY	38,723	38,723	42,000	19,361	42,000	-	0.0%
0001-0214-40-0-0000-376	NERDEN RTC DAY CAMP	40,000	40,000	40,000	40,000	40,000	-	0.0%
0001-0214-40-0-0000-388	AUDIT	104,637	171,966	133,826	29,103	150,000	16,174	12.1%
0001-0214-40-0-0000-395	PROBATE COURT	20,388	20,689	20,000	10,536	20,000	-	0.0%
0001-0214-40-0-0000-440	ZONING EXP & SUPPLIES & PART TIME	8,888	7,128	8,800	1,792	8,800	-	0.0%
0001-0214-40-0-0000-718	REPAY HOUSING AUTHORITY	-	-	-	-	-	-	0.0%
0001-0214-40-0-0000-719	TEXTBOOK LOAN	-	-	-	-	-	-	0.0%
0001-0214-40-0-0000-726	SPECIAL EVENTS & CELEBRATIONS	7,767	890	-	130	-	-	0.0%
0001-0214-40-0-0000-727	SOLOMON GOFFE HOUSE	-	-	-	136	-	-	0.0%
0001-0214-40-0-0000-730	CONSERVATION COMMITTEE	250	235	1,000	235	1,000	-	0.0%
0001-0214-40-0-0000-746	MERIDEN SCHOLASTIC SCHOLARSHIP FUN	33,500	45,500	30,000	37,000	30,000	-	0.0%
0001-0214-40-0-0000-748	NEIGHBORHOOD ASSOCIATIONS	3,490	3,312	3,500	-	3,500	-	0.0%
0001-0214-40-0-0000-760	TEEN SATELLITE PROGRAMS	70,455	54,545	80,000	75,000	80,000	-	0.0%
0001-0214-40-0-0000-779	PROJECT GRADUATION	-	-	1,000	-	1,000	-	0.0%
0001-0214-40-0-0000-783	LINEAR TRAIL ADVISORY COMMITTEE	954	702	1,000	-	1,000	-	0.0%
0001-0214-40-0-0000-784	GOLF SUPPORTIVE CONTRIBUTION	-	-	-	-	-	-	0.0%
0001-0214-40-0-0000-785	MMBC SUPPORTIVE CONTRIBUTION	27,267	13,768	20,000	-	15,000	(5,000)	-25.0%
0001-0214-40-0-0001-726	SPECIAL EVENTS Veterans Day	915	-	1,500	1,078	1,500	-	0.0%
0001-0214-40-0-0002-726	SPECIAL EVENTS Mayor's Cleanup	802	179	1,000	-	1,000	-	0.0%
0001-0214-40-0-0003-726	SPECIAL EVENTS Memorial Day Parade	-	-	2,500	-	2,500	-	0.0%
0001-0214-40-0-0004-726	SPECIAL EVENTS Fly In Airport	-	-	-	-	-	-	0.0%
0001-0214-40-0-0005-726	SPECIAL EVENTS Puerto Rican Festival	-	21,307	23,000	23,000	25,000	2,000	0.0%
0001-0214-40-0-0006-726	SPECIAL EVENTS FISHING DERBY/MISC.	875	991	1,000	-	1,000	-	0.0%
0001-0214-40-0-0010-726	SPECIAL EVENTS Daffodil Festival	76,777	65,037	80,000	-	80,000	-	0.0%
<b>***** Cost Center Total ***** Finance General Administration</b>		<b>1,589,978</b>	<b>1,889,906</b>	<b>2,014,245</b>	<b>978,034</b>	<b>1,754,940</b>	<b>(259,305)</b>	<b>-12.9%</b>

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# **SECTION 3**

## **FINANCE:**

Finance

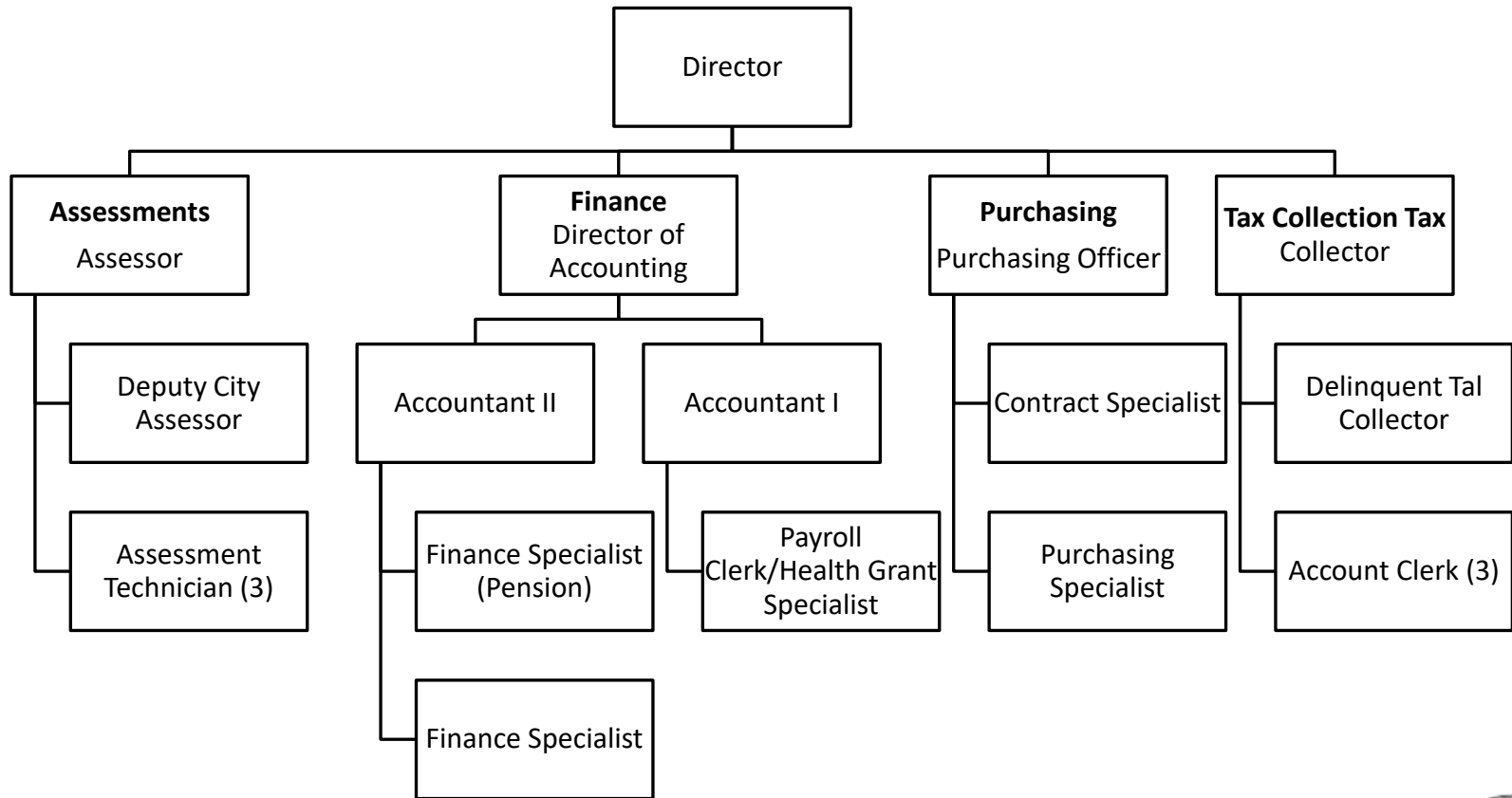
Assessor

Purchasing

Tax

Collection

# FINANCE



# FINANCE DEPARTMENT

## MISSION

It is the mission of the City of Meriden Finance Department to provide responsive, cost-effective timely support services to the City of Meriden residents, City employees, City retirees, and Meriden elected officials.

## SUCSESSES AND ACCOMPLISHMENTS

- Expected to receive the GFOA Certificate of Achievement of Excellence in Financial Reporting on our annual Financial Statements.
- Executed on a Bond Issuance of \$36.5M for City, Sewer & Water Infrastructure Projects. Also executed on a \$38M Refunding, which generated \$1.2M of Bond Premium.
- Successfully delivered on increasing the City's Fund Balance to 12.4% within the recommended 12-15% range by our Rating Agencies.
- Delivered on implementing strong compliance and successful project delivery on over 90 American Rescue Act Projects.
- Working collaboratively with Project leads from Tyler on implementation of a new ERP System. Our Director of Accounting has taken the lead and doing a tremendous job leading the team as the Implementation Leader.
- Successfully delivered on software license compliance on GASB Standard 96.

## FUTURE GOALS AND INITIATIVES

- Maintain the city's strong financial condition by continuing the practice of developing realistic budgets with conservative revenue targets resulting in balanced operations.
- Maintain the city's strong oversight over financial operations through regular revenue and expenditure forecasting. Prepare quarterly forecasts of revenues, expenditures, and changes in fund balance for the general fund.
- Prepare and update the city's three-year pro forma operating budget projection in advance of the annual budget process, in order to assist the City Manager in formulating his budgetary priorities.

- Work closely with Department Heads to drive process improvement in developing a realistic 5 Year Capital Plan and Fleet Plan.
- Maintain the city's excellence in financial reporting and compliance including providing guidance on the compliance testing for the \$36.4M American Rescue Plan which is the City's newest and largest grant program.
- Continue to implement good financial policies and maintain budgetary reserves within the 11-15% target range.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
FINANCE (0210)							
DIRECTOR OF FINANCE	0001	0210	190	100.000	148,835.00	160,000.00	160,000.00
FINANCE SPECIALIST	0001	0210	196	75.000	48,281.35	46,784.86	
FINANCE SPECIALIST	0001	0210	196	100.000	64,918.57	67,763.14	
PAYROLL CLERK/GRANT SPECIALIST	0001	0210	196	100.000	87,349.71	87,349.71	201,897.71
ACCOUNTANT	0001	0210	198	100.000	99,280.00	105,578.86	
ACCOUNTANT II	0001	0210	198	100.000	106,361.62	109,812.86	
GRANTS MANAGER	0001	0210	198	100.000		120,000.00	
DIRECTOR OF ACCOUNTING	0001	0210	198	100.000	132,143.23	137,740.08	473,131.80
					687,169.48	835,029.51	835,029.51
FINANCE SPECIALIST	0620	0210	196	8.33	5,361.74	5,195.54	
FINANCE SPECIALIST	0621	0210	196	8.33	5,361.74	5,195.54	
FINANCE SPECIALIST	0622	0210	196	8.34	5,361.74	5,195.54	
					16,085.22	15,586.62	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>FINANCE (0210)</b>							-	
0001-0210-40-0-0000-189	SEASONAL WORKERS	-	-		-		-	
0001-0210-40-0-0000-190	ADMINISTRATIVE	141,279	144,885	148,835	71,378	160,000	11,165	7.5%
0001-0210-40-0-0000-191	OVERTIME CONTINGENCY	2,715	5,242	3,000	3,735	5,000	2,000	66.7%
0001-0210-40-0-0000-196	MME	175,788	182,935	200,550	86,772	201,898	1,348	0.7%
0001-0210-40-0-0000-198	SUPERVISORS	319,730	330,283	337,785	158,790	473,132	135,347	40.1%
0001-0210-40-0-0000-205	TRAVEL ALLOWANCE	2,400	2,400	2,400	1,000	2,400	-	0.0%
0001-0210-40-0-0000-352	VEHICLE MAINTENANCE	-	-	-	-	-	-	0.0%
0001-0210-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	24,786	28,461	27,000	12,123	27,000	-	0.0%
0001-0210-40-0-0000-601	BANKING SERVICES	6,425	6,798	25,000	1,179	25,000	-	0.0%
0001-0210-40-0-0000-640	MEMBERSHIP & MEETINGS	3,331	4,787	7,500	2,676	7,500	-	0.0%
0001-0210-40-0-0000-703	GENERAL OFFICE SUPPLIES	-	10,303	-	5,934	-	-	0.0%
**** Cost Center Total **** Finance		676,454	716,094	752,070	343,587	901,930	149,860	19.9%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY 2024 ACTUAL
Issue timely Financial Statements with no significant deficiencies or material weaknesses	YES	YES	YES	YES	YES
Achieve a tax collection rate that meet or exceed budgeted projections	YES	YES	YES	YES	YES
Complete grand list and required state assessment reports in a timely manner	YES	YES	YES	YES	YES

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL
<b>Purchasing Division Indicators</b>				
Purchase Orders Issued	1,109	1,012	988	996
Bid Quotes Processed	4	2	25	48
Bids Processed	41	47	57	75
<b>Tax Division Indicators</b>				
Tax bills issued	76,401	77,502	76,377	77,453
<b>Assessor Division Indicators</b>				
Real estate accounts (taxable)	18,962	18,936	18,936	18,922
Real estate accounts (exempt)	543	564	568	588
Personal property accounts	2,155	2,152	2,152	2,094
Motor vehicle accounts	45,384	44,755	47,045	46,276
Motor vehicle supplemental accounts	9,183	8,963	9,068	9,064
<b>Finance Division Indicators</b>				
Accounts Payable checks issued	8,459	8,459	9,276	9,768
P-Card transactions processed	7,786	7,786	8,742	7,739
1099-MISC/NEC's issued	302	302	361	382
1095-C's issued	671	671	653	646
W-2's issued	743	743	823	933
1099-R's issued	902	902	913	912



# PURCHASING

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
<b>PURCHASING (0250)</b>							
PROCUREMENT SPECIALIST	0001	0250	196	100.000	78,769.60	80,654.57	
PURCHASING SPECIALIST	0001	0250	196	100.000	68,307.14	68,307.14	148,961.71
PURCHASING OFFICER	0001	0250	198	100.000	116,374.06	125,330.57	125,330.57
					263,450.80	274,292.28	274,292.28

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
PURCHASING (0250)							-	
0001-0250-40-0-0000-191	OVERTIME	5,827	6,424	-	2,442	2,000	2,000	
0001-0250-40-0-0000-196	MME	98,386	128,814	147,077	58,649	148,962	1,885	1.3%
0001-0250-40-0-0000-198	SUPERVISORS	100,234	113,823	116,374	56,500	125,331	8,957	7.7%
0001-0250-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	2,569	2,508	4,750	341	4,750	-	0.0%
0001-0250-40-0-0000-640	MEMBERSHIP & MEETINGS	275	2,251	2,000	2,299	4,000	2,000	100.0%
0001-0250-40-0-0000-702	STOREROOM	-					-	0.0%
**** Cost Center Total ****	Purchasing	201,465	253,820	270,201	120,231	285,043	14,842	5.5%

# TAX COLLECTOR

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
COLLECTIONS (0260)							
ACCOUNT CLERK	0001	0260	196	100.000	67,871.94	68,307.14	
ACCOUNT CLERK	0001	0260	196	100.000	64,734.63	68,307.14	
ACCOUNT CLERK	0001	0260	196	100.000	69,617.60	68,307.14	204,921.42
DELINQUENT REVENUE COLLEC	0001	0260	198	100.000	86,507.20	88,705.43	
TAX COLLECTOR	0001	0260	198	100.000	103,563.20	115,423.43	204,128.86
					392,294.57	409,050.28	409,050.28

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
TAX COLLECTOR (0260)								
203	SEASONAL WORKERS	-	8,796		-			0.0%
0001-0260-40-0-0000-191	OVERTIME	643	2,245	3,000	-	2,300	(700)	-23.3%
0001-0260-40-0-0000-196	MME	185,916	166,951	202,224	78,482	204,921	2,697	1.3%
0001-0260-40-0-0000-198	SUPERVISORS	191,286	207,133	190,070	72,383	204,128	14,058	7.4%
0001-0260-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	78,303	76,631	74,000	19,093	74,000	-	0.0%
0001-0260-40-0-0000-640	MEMBERSHIP & MEETINGS	715	1,025	2,000	-	2,205	205	10.3%
**** Cost Center Total **** Tax Collector		456,863	462,781	471,294	169,958	487,554	16,260	3.5%

# TAX ASSESSOR

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
ASSESSMENT (0280)							
ASSESSMENT TECHNICIAN	0001	0280	196	100.000	62,931.37	61,929.88	
ASSESSMENT TECHNICIAN	0001	0280	196	100.000	58,323.20	61,929.88	
ASSISTANT ASSESSOR	0001	0280	196	100.000	52,707.20	67,267.20	191,126.96
CITY ASSESSOR	0001	0280	198	100.000	128,294.00	136,802.00	
DEPUTY ASSESSOR	0001	0280	198	100.000	91,041.60	101,282.29	238,084.29
					393,297.37	429,211.25	429,211.25
ASSESSMENT APPEALS (0281)							
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	2,500.00
					2,500.00	2,500.00	2,500.00

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>ASSESSMENT (0280)</b>								
0001-0280-40-0-0000-189	MISC PART-TIME	37,269	78,768	10,000	20,094	10,000	-	0.0%
0001-0280-40-0-0000-191	OVERTIME	8,804	23,645	9,000	980	7,000	(2,000)	-22.2%
0001-0280-40-0-0000-196	MME	144,501	88,202	160,785	45,595	191,196	30,411	18.9%
0001-0280-40-0-0000-198	SUPERVISORS	213,248	225,494	219,335	101,226	238,085	18,750	8.5%
0001-0280-40-0-0000-350	GASOLINE	351	80	400	100	400	-	0.0%
0001-0280-40-0-0000-352	VEHICLE MAINTENANCE	1,170	166	375	194	375	-	0.0%
0001-0280-40-0-0000-388	AUDIT/PURCHASED SERVICES	-	-	-	-	-	-	0.0%
0001-0280-40-0-0000-390	REVALUATION	-	-	-	-	-	-	0.0%
0001-0280-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	21,338	17,404	14,000	9,465	18,000	4,000	28.6%
0001-0280-40-0-0000-640	MEMBERSHIP & MEETINGS	7,529	4,818	7,500	2,948	9,000	1,500	20.0%
***** Cost Center Total ***** Assessment		434,209	438,577	421,395	180,602	474,056	52,661	12.5%

# DEBT SERVICE

City of Meriden		2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>DEBT SERVICE (5211)</b>								
0001-5211-40-5-0000-301	PRINCIPAL BONDS	\$10,140,145	10,794,600	10,666,808	2,520,000	12,399,167	1,732,359	16.2%
0001-5211-40-5-0000-302	INTEREST BONDS	\$4,988,249	5,357,983	4,872,058	2,820,835	6,211,376	1,339,318	27.5%
0001-5211-40-5-0000-351	PRINCIPAL NOTES	-	111,622	-	56,238	113,958	113,958	100.0%
0001-5211-40-5-0000-352	INTEREST NOTES	-	18,448	-	8,797	16,113	16,113	100.0%
0001-5211-40-5-0000-353	BOND PREMIUM	-	-	-	-	(1,750,000)	(1,750,000)	100.0%
<b>***** Cost Center Total ***** Debt Services</b>		<b>15,128,395</b>	<b>16,282,653</b>	<b>15,538,866</b>	<b>5,405,870</b>	<b>16,990,614</b>	<b>1,451,748</b>	<b>9.3%</b>

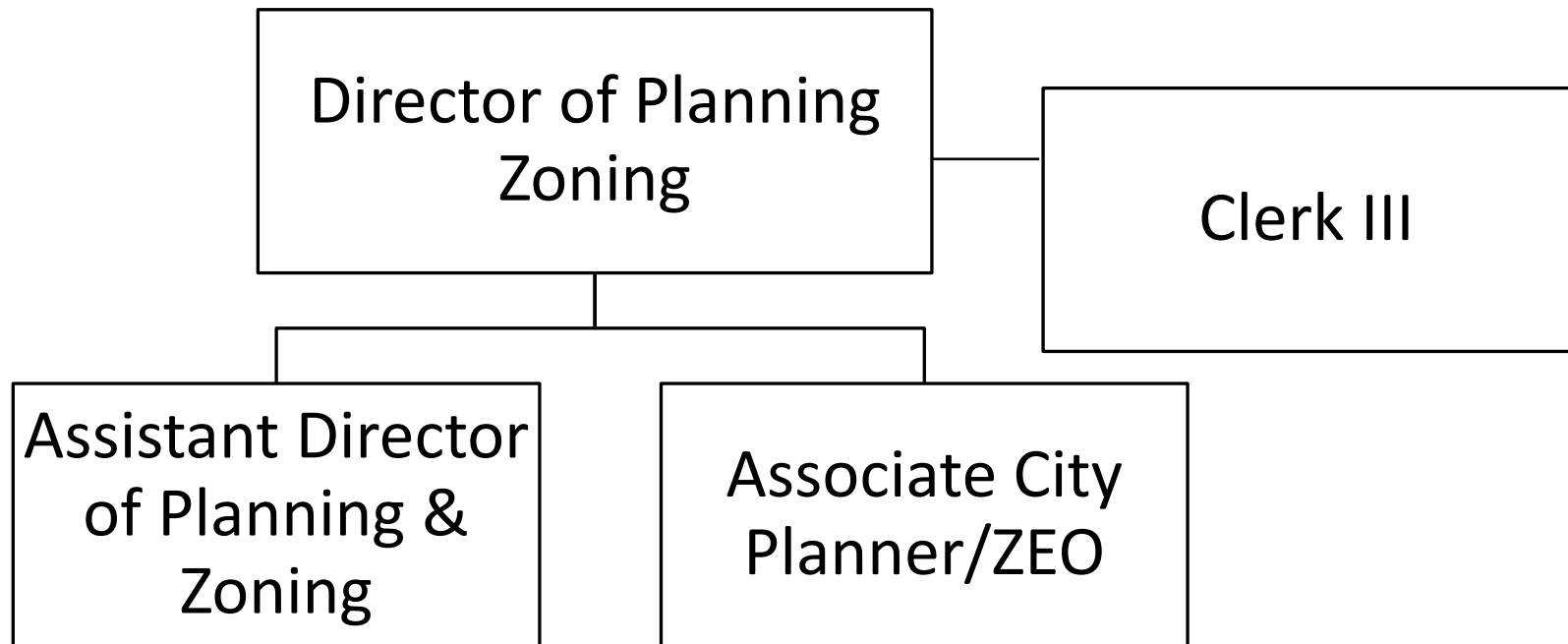
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# **SECTION 4**

## **PLANNING & ZONING**

# PLANNING AND ZONING

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# DEVELOPMENT AND ENFORCEMENT DEPARTMENT

## MISSION

The Development and Enforcement Department's mission is:

- To provide outstanding planning, zoning and code enforcement services in order to ensure the highest quality of life in the City of Meriden.
- To work creatively and collaboratively to enhance the natural and built environment of the City of Meriden so that its population grows, its economy thrives, and it becomes the premier community of choice in the region

## SUCSESSES AND ACCOMPLISHMENTS

- The Planning division administered a total of 62 land use applications and plan reviews in 2024:

Planning Commission	16
Zoning Board of Appeals	37
Inland Wetlands and Watercourses Commission	9
- The Building Division issued a total of 2,449 building permits and conducted 1,690 inspections
- Zoning Enforcement
  - Closed 23 Zoning cases
- The Housing Division has conducted 4,775 inspections and closed out 1,535 housing code and blight ordinance violation cases.

## FUTURE GOALS AND INITIATIVES

- Continue to promote and seek out additional opportunities for the professional development of our Land Use Board and Commission members.
- Utilize property conditions survey to develop a targeted approach to neighborhood stabilization.
- Explore increased capabilities for online permitting systems, in order to facilitate online public viewing of land use applications, documents, and notifications and to simplify and promote public access.

- Provide guidance and support to residents, businesses, and developers to encourage investment and economic growth for the City through offering excellent customer service.
- As a part of the Adaptive Reuse initiative, continue to work with the State of CT, AIA, and various professionals on creating an incentives package for the adaptive reuse of buildings and sites within the Adaptive Reuse Overlay Zone.



## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
DEVELOPMENT & ENFORCEMENT (0510)							
DIRECTOR OF PLANNING	0001	0510	190	100.000	115,273.60	120,000.00	120,000.00
BUILDING INSPECTOR	0001	0510	196	100.000	92,378.41	84,450.74	
BUILDING INSPECTOR	0001	0510	196	100.000	82,097.60	84,450.74	
BUILDING INSPECTOR	0001	0510	196	100.000	82,097.60	84,450.74	
CHIEF HOUSING INSPECTOR	0001	0510	196	25.000	22,314.00	23,208.79	
CLERK III	0001	0510	196	100.000	62,592.28	48,339.20	
CLERK III	0001	0510	196	100.000	62,592.28	62,592.28	
CLERK III	0001	0510	196	50.000	23,964.75	26,652.60	
HOUSING INSPECTOR	0001	0510	196	25.000	17,444.43	18,641.07	
HOUSING INSPECTOR	0001	0510	196	25.000	18,305.23	18,641.07	
HOUSING INSPECTOR	0001	0510	196	25.000	18,305.23	18,641.07	470,068.30
ASSISTANT PLANNING DIRECT	0001	0510	198	100.000	91,256.00	110,438.00	
ASSOCIATE CITY PLANNER	0001	0510	198	100.000	83,824.00	105,870.86	
BUILDING OFFICIAL	0001	0510	198	100.000	125,694.40	125,956.29	342,265.15
					898,139.81	932,333.45	932,333.45
CHIEF HOUSING INSPECTOR	1114-0510-41-0-2			75.000	68,442.00	69,626.36	
CLERK III	1114-0510-41-0-2			50.000	23,964.75	26,652.60	
HOUSING INSPECTOR	1114-0510-41-0-2			75.000	55,923.21	55,923.21	
HOUSING INSPECTOR	1114-0510-41-0-2			75.000	55,733.61	55,923.21	
HOUSING INSPECTOR	1114-0510-41-0-2			75.000	55,923.21	55,923.21	
					259,986.78	264,048.59	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>DEVELOPMENT &amp; ENFORCEMENT (0510)</b>								
0001-0510-40-0-0000-189	MISC PART TIME	94,933	109,848	60,000	28,025	95,000	35,000	58.3%
0001-0510-40-0-0000-190	ADMINISTRATIVE	127,079	112,000	115,274	52,874	120,000	4,726	4.1%
0001-0510-40-0-0000-191	OVERTIME	41,280	27,442	30,000	1,552	30,000	-	0.0%
0001-0510-40-0-0000-196	MME	301,022	276,117	352,834	111,942	427,843	75,009	21.3%
0001-0510-40-0-0000-198	SUPERVISORS	205,041	150,313	300,774	141,885	342,266	41,492	13.8%
0001-0510-40-0-0000-205	TRAVEL ALLOWANCE	2,093	2,400	2,400	787	2,400	-	0.0%
0001-0510-40-0-0000-350	GASOLINE	2,603	3,673	2,000	2,537	4,500	2,500	125.0%
0001-0510-40-0-0000-352	VEHICLE MAINTENANCE	2,922	1,830	4,300	839	4,300	-	0.0%
0001-0510-40-0-0000-390	PURCHASED SERVICES	9,000	104,313	42,000	-	20,000	(22,000)	100.0%
0001-0510-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	15,679	10,277	16,000	5,222	17,500	1,500	9.4%
0001-0510-40-0-0000-640	MEMBERSHIPS & MEETINGS	3,546	2,860	3,000	1,070	3,000	-	0.0%
**** Cost Center Total **** Development & enforcement		805,198	801,073	928,582	346,734	1,066,809	138,227	14.9%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY24 ACTUAL
Land Use – PC	30 days	26	27	44	30
Land Use - ZBA	30 days	32	26 (Var/SE) 53 (SE+Site Plan)	21 (Var/SE) 51 (SE+Site Plan)	31
Land Use - TOD	15 days	15	17	20	15
Land Use - Wetlands	30	22	52	43	31
Land Use – Zoning Commission	30	54	46	41	N/A
Building Permit Issuance	5 days	3	6*	7*	7*

\*Low staffing impacted building permit entry and issuance- number reflects issuance after entry

## ACTIVITY INDICATORS

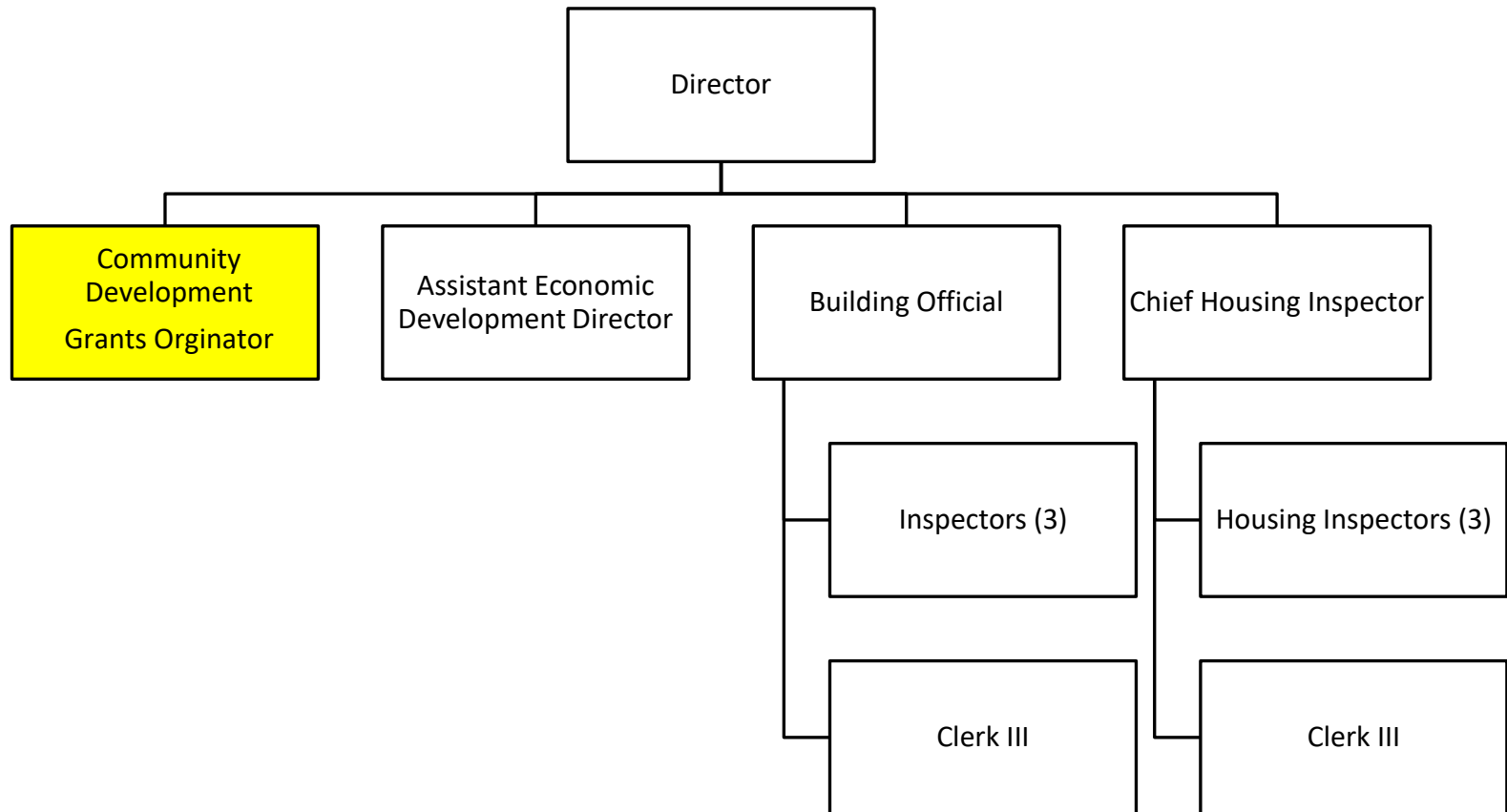
ACTIVITY INDICATORS	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL
Building permits	2141	2903	2755	3405	2449
Building Dept. - Inspections	4253	3723	4680	5330	1690
Housing Dept. – CofC Inspections	1441	3573	2457	1887	1739
Housing Dept. – Inspections (total)	8229	9332	6509	3581	3718
Planning Dept. – Land Use applications	97	61	81	78	62

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# **SECTION 5**

## **ECONOMIC DEVELOPMENT**

# ECONOMIC DEVELOPMENT



# ECONOMIC DEVELOPMENT DEPARTMENT

## MISSION

The mission of the Economic Development Department (EDD) is to support and foster economic growth in the City's tax base. Working with current and potential employers, the EDD will help create new jobs and opportunities for expansion within the Meriden community. Under the umbrella of the EDD is the Community Development Block Grant (CDBG), which is a federal grant used to advance community development. The EDD staff advances its mission by working on the following objectives:

- Support and champion community leaders who work to make Meriden an attractive and economically viable place to live, work and recreate.
- Collaborate with private, public and non-profit organizations that create jobs and economic activity in Meriden.
- Increase investment in Meriden by attracting new businesses across diverse economic sectors while working to retain and grow existing businesses.
- Pursue funding for and help implement critical infrastructure improvements or other programs necessary to support and sustain economic growth.
- Engage in long-term planning while at the same time recognizing the short-term needs of Meriden business owners, residents and workers.
- Continue the strong partnership with CT Small Business Development Center (SBDC) to provide Technical Assistance to small business owners in Meriden at no cost to the City.
- In accordance with the Plan of Conservation and Development (POCD), the EDD will work closely with the Planning and Zoning Department to ensure developers understand the City's goals and objectives for future land use.
- Act in conjunction with State and the Federal government to provide guidance and direction on state-run DECD small business initiatives.

## SUCSESSES AND ACCOMPLISHMENTS

**Marketing:** The EDD office has continued to update and add new features to the redesigned meridenbiz.com website. Some features include a "Properties for Sale" section and a business resource section to assist new and existing businesses in the City.

- Thousands of hours of public service announcements on Lamar and Outfront Media billboards promoting Meriden announcements and events in 2024. This included information about Parks & Recreation department activities, Meriden Public Schools musicals, and several other programs and events fun by Meriden's non-profit partners.

- The Department's Instagram account has over 633 followers and we continue to highlight local events and businesses.
- The redeveloped discovermeriden.com website has been used to continue promoting a community-wide calendar that crawls all Meriden activities and events in collaboration with the Communications Director and EDD staff that will populate events throughout 2025, making it accessible across multiple platforms.

**Business Development & Retention, Real Estate Development:** The EDD works to foster small business developments and retention by assisting in the identification of available properties by referring businesses to lending institutions and other partners. City staff helped numerous businesses and property owners with their real estate needs in 2024.

- The EDD office continues to collaborate with Meriden Economic Development Corporation (MEDCO), and the Midstate Chamber of Commerce to help Meriden entrepreneurs succeed. This past Summer of 2024, EDD conducted a round table which included public speakers discussing the state's economy and its effect on Meriden's opportunities in business development and growth.
- The property at 850 Murdock Ave has a completed 158,000 square foot distribution center that is approaching full occupation. Phase 2 is completed and a 130,000 sq ft building is completely rented. Phase 3 has approval for an 80,000 sq ft warehouse and distribution center. Phase 4 has a 75,000 sq ft warehouse and distribution center. A Whole Foods Prepackaged Food Distribution center has moved in, making them the second tenant in this space. They have taken out \$12 million worth of renovation permits and are 40% completed. Project is expected to be completed in 2025.
- The 701 Research Parkway property that is roughly 22,000 sq ft has an applicant that is planning and actively taking steps towards opening a Brewery facility.
- At 34 River Road, Red Fox Osteria, an Italian restaurant, opened December 2024, making this their 4<sup>th</sup> location with others in Middletown, Middlefield and Glastonbury.
- 406 Bee St has a 92-market rate apartment development with 3 buildings, and an estimated project cost of \$14.4 million. Building A is 40% finished. Building B and C have Foundations in the ground and work is continuing steadily.
- 85 Tremont Street had a ribbon cutting ceremony to start construction in Summer 2024 to redevelop the old Aeolian Mill into 82-unit apartment building. Currently 40% complete through project redevelopment, Project has received several DECD and other state grants totaling \$4,400,000.00 This is our pilot project utilizing the Adaptive Reuse Incentive.

**Brownfield Redevelopment and Transit-Oriented Development (TOD):** The City's EDD has been engaged in a long-term process to assess, remediate, and repurpose underutilized brownfield sites and foster transit-oriented development in Meriden's downtown. Ongoing projects include:

- A \$975,240 grant received for clean up on South Colony Road

**City-owned Property transfers through the Economic Development Task**

**Force:** The EDD provides staff support for the Economic Development Task Force,

which oversees the acquisition and disposition of city owned properties. These responsibilities are outlined in Chapter 41 of the City Code. Working with the Planning Dept. and City Legal Department, we have ensured that the correct process is followed with the disposal of city owned properties. Staff are evaluating city-owned properties for future disposal. The committee has reviewed the Meriden owned list noting all actively used Parcels and properties that are outside of our borders. The list has been reduced to 93 vacant lots owned by the city, that can be disposed of.

**Incentives:** The City of Meriden offers several incentive programs for businesses of all sizes. The EDD staff determines if a business is qualified for one or more of the following business incentive programs. Then submissions of applicants will be forwarded to City Management for final approval.

- East Main Street, West Main Street and Colony Street tax abatement territories have been expanded and renewed this year, 2025.
- The manufacturing tax abatement incentive is to encourage development within the city and is projected to create more jobs and bolster our economy.
- The implementation of the first citywide program for large-scale projects will be continued.

**Grants:** The EDD manages grants related to economic and community development in the City of Meriden.

Current grants being administered include:

Community Development

- \$959,924 awarded from HUD for the Community Development Block Grant (CDBG) Program Year 50-24

Health & Human Services

- \$4,000,000 awarded from U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration for the Meriden Opioid Referral for Recovery (MORR) program
- \$1,000,000 awarded from HUD Community Project Funding (CPF) for the construction of a senior center

Parks & Recreation

- \$3,320 awarded from OPM for Neglected Cemeteries Grant/West Cemetery
- \$5,000 awarded from OPM for Neglected Cemeteries Grant/West Cemetery
- \$250,000 awarded from the Community Investment Fund 2030 for the design of the Linear Loop Trail

- \$1,400,000 awarded from the Community Investment Fund 2030 for the Meriden Soccer Field

#### Police Department

- \$25,175 awarded from DOJ JAG for violence prevention (2016)
- \$27,790 awarded from DOJ JAG for violence prevention (2018)
- \$28,055 awarded from DOJ JAG for violence prevention (2020)
- \$93,985 awarded from DOJ JAG for COVID Response (2020)
- \$30,594 awarded from DOJ for violence prevention (2021)
- \$34,716 awarded from DOJ for violence prevention (2022)
- \$31,962 awarded from DOG for violence prevention (2023)
- \$12,750 awarded from DOJ for bulletproof vests (2022)
- \$12,608 awarded from DOJ for bulletproof vests (2023)
- \$94,444 awarded from CT DESPP for salaries and vehicles
- \$94,444 awarded from CT DESPP for vehicles
- \$30,000 awarded from CT DOT for distracted driving prevention
- \$7,842 awarded from CT DOT for seatbelt safety
- \$9,453.26 awarded from CT DOT for seatbelt safety
- \$16,805.80 awarded from CTDOT for distracted driving prevention
- \$20,000 awarded from CT Judicial Branch Youth Service Prevention/Cadet
- \$80,000 awarded from CT OPM for COVID-related salaries
- \$22,603 awarded from CT OPM for Violent Crime Prevention

#### Submitted Applications in FY 25

- \$975,240.00 grant submitted to the US EPA for Brownfield cleanup activities.
- \$235,000.00 grant submitted to Community Investment Fund 2030 for the design of the Central CT Loop Trail section that spans from Brookside Park to Giuffrida Park.
- \$5,000,000.00 grant submitted to Community Investment Fund 2030 for the construction of a Senior Center and Health Department facility.
- \$1,400,000 grant submitted to the Community Investment Fund 2030 for the Meriden Soccer Field
- \$250,000 grant submitted to Community Investment Fund 2030 for the construction of a Senior Center and Health Department facility.
- \$11,270.58 grant submitted to DOJ for Bulletproof Vests
- \$31,962 grant submitted to DOJ for violence prevention (2023)



## FUTURE GOALS AND INITIATIVES

- *1 King Place/Former Meriden-Wallingford hospital site (city-owned)*: EDD plans to release an RFP this year for proposed new uses of the property and to narrow down property uses to include demolition of the main portion of hospital and to reuse site.
- *116 Cook Ave (City-owned)*: Continue to work with multiple departments to advance the new senior center project.
- *Advance Transit-Oriented Development (TOD)* – Continue to work on TOD Development with Downtown developers for further progress on future property uses. Colony Street development projected to start construction this year, 2025.
- *Continue administration of City Incentive programs*: Ensure businesses eligible for the city and state incentive know how to apply for them. Look to expand our city incentive programs to attract and help business owners succeed.
- Expand and support further activity on the Meriden Green. The increased programming will help create and support more economic activity around the TOD.
- Continuing to develop our media presence.
- South Mountain Road potential for development will continue to be monitored.
- Continue to identify new manufacturers to move into the city.
- Continue to promote local attractions and businesses in the city

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget						
Payroll Projection Report						
Program : PR815L 7/01/25 to 6/30/26						
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request
<b>ECONOMIC DEVELOPMENT (0190)</b>						
COMMUNITY DEV MGR & GRANT	0001	0190	190	50	28,076.90	32,970.00
ECONOMIC DEVELOPMENT DIRECTOR	0001	0190	190	90	105,031.30	112,500.00
ECONOMIC DEVELOP ASST. DIRECTOR	0001	0190	190	70	46,879.69	56,000.00
CLERK I	0001	0190	196	50	-	20,820.00
					179,987.89	222,290.00
ECONOMIC DEVELOP ASST. DIRECTOR	1116	0120	192	30	20,091.29	24,000.00
COMMUNITY DEV MGR & GRANT	0121	0190	192	50	4,010.99	32,970.00
ECONOMIC DEVELOPMENT DIRECTOR	1116	0120	190	10	11,670.15	12,500.00
CLERK I	1116	0120	196	50		20,820.00

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>ECONOMIC DEVELOPMENT (0190)</b>								
0001-0190-40-0-0000-190	ADMINISTRATIVE	167,429	166,191	179,988	64,635	201,470	21,482	11.9%
0001-0190-40-0-0000-196	MME	-	-	-	-	20,820	20,820	
0001-0190-40-0-0000-205	TRAVEL ALLOWANCE	2,380	2,405	2,160	1,000	2,160	-	0.0%
0001-0190-40-0-0000-390	PURCHASED SERVICES	-	-	-	-	20,000	20,000	
0001-0190-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	3,261	1,822	3,500	287	3,500	-	0.0%
0001-0190-40-0-0000-441	ECONOMIC DEVELOPMENT	43,338	26,279	100,000	6,853	80,000	(20,000)	-20.0%
0001-0190-40-0-0000-640	MEMBERSHIP & MEETINGS	2,260	2,429	6,000	-	6,000	-	0.0%
<b>***** Cost Center Total *****</b>	<b>Economic Development</b>	<b>218,668</b>	<b>199,126</b>	<b>291,648</b>	<b>72,775</b>	<b>333,950</b>	<b>42,302</b>	<b>14.5%</b>

## PERFORMANCE MEASURE

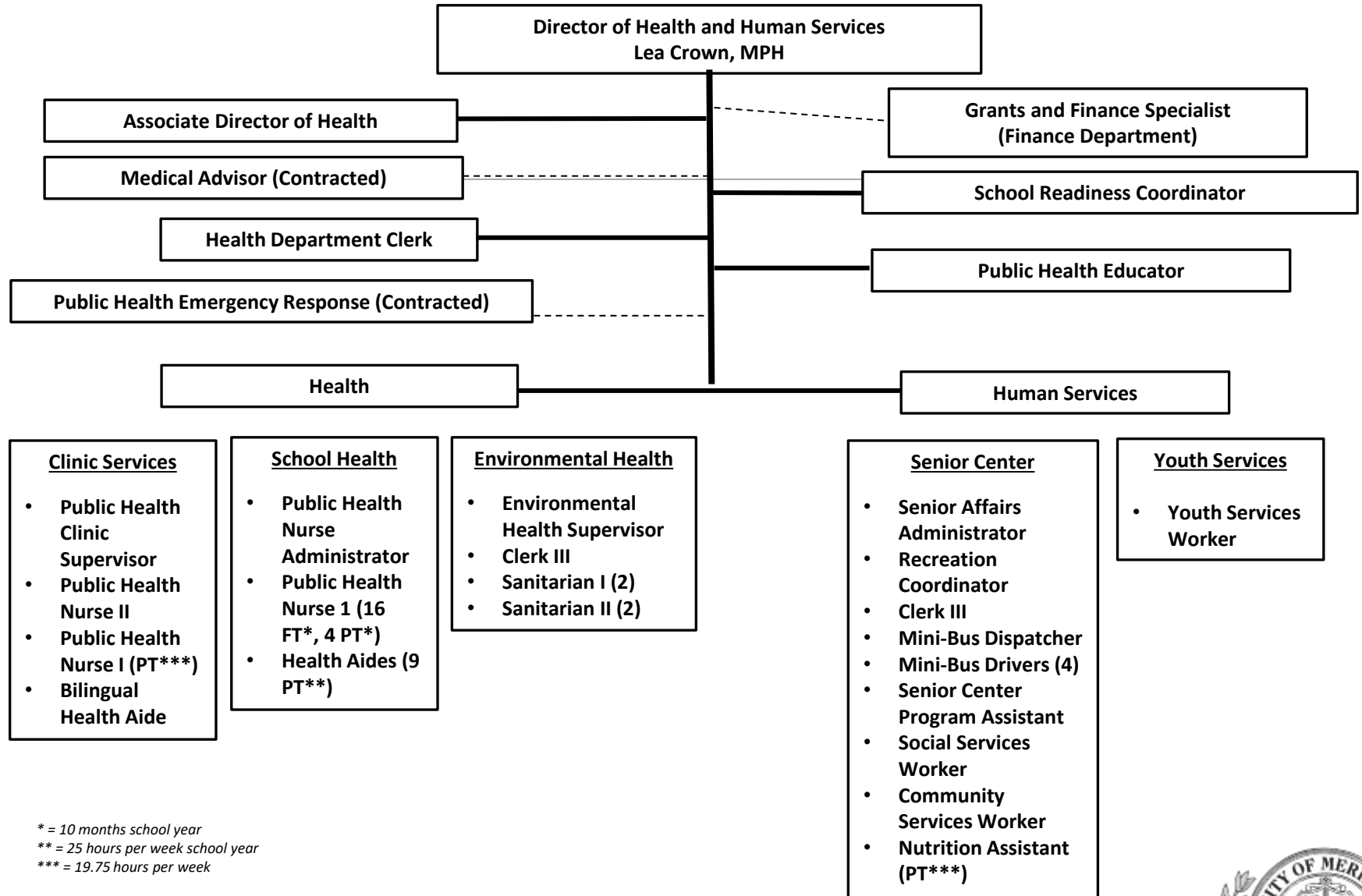
PERFORMANCE MEASURES	GOAL	FY2024
Brownfield/ Blights	1	1
City properties sold	12	6
Tax incentive programs	4	2
New businesses	20	20

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# **SECTION 6**

## **HEALTH & HUMAN SERVICES**

# City of Meriden, Department of Health and Human Services



\* = 10 months school year

\*\* = 25 hours per week school year

\*\*\* = 19.75 hours per week



# HEALTH AND HUMAN SERVICES

## MISSION

The mission of the Meriden Department of Health and Human Services is to protect the health and social well-being of the people in Meriden, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes. Whenever possible, the Department will endeavor to employ strategies, policies, and interventions through community engagement and partnerships to ensure health equity.

## SUCSESSES AND ACCOMPLISHMENTS FY24

- Provided 3,297 vaccines to our community.
- Obtained FITO certification (Food Inspection Training Officer) for our Environmental Health Supervisor, who can now field certify in-house staff in need of food service inspection certification.
- With grant funds, purchased a new XRF (X-ray fluorescence) machine to assist in childhood lead investigations.
- Completed a rapid community assessment regarding routine vaccinations among Meriden children ages 0 through 5 years old. Findings drove a childhood immunization campaign that continues into FY25.
- As part of National Public Health Week, in April 2024 our office coordinated a state-wide naloxone training among local health department and districts. This collaboration of 14 local health department and districts (including us) trained a total of 774 persons and distributed 201 naloxone kits.
- In FY24, through pop-up and scheduled trainings, we trained 424 persons in use of naloxone and distributed 387 naloxone kits. We also distributed 31 overdose wall emergency kits (with naloxone) to Meriden businesses and organizations to increase access to this live-saving medication in our community.
- Ensured a smooth transition of the state Women, Infants, and Children (WIC) program to Bristol Hospital effective October 1, 2024.
- Please see our annual report at [www.meridenhealth.com](http://www.meridenhealth.com) for a complete list of services provided to our community in FY24.

## FUTURE GOALS AND INITIATIVES

- Successfully obtain funding to renovate 165 Miller Street to better serve our community.
- Follow through with renovation of the Meriden Senior Center, creating a warm, welcoming space for current and future members.
- Be an active participant in the City of Meriden workgroup to end homelessness.
- Cross-train the Department's Clerk III's in Environmental Health, Health, and Senior Center position operations.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
HUMAN SERVICES DIRECTOR	0001	4710	190	100.000	131,412.78	142,500.00	142,500.00
Lab coat stipend	0001	4710	193	100.000	4,400.00	4,400.00	
Per Diem	0002	4710	193	100.001	21,000.00	21,000.00	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	60,777.33	65,023.48	
PUBLIC HEALTH NURSE I - PT 10 MO 15 HRS	0001	4710	193	100.000	21,580.65	22,691.41	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	56,271.81	59,875.53	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	\$ 51,553.43	54,001.45	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	68,153.06	68,153.06	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	68,153.06	68,153.06	
PUBLIC HEALTH NURSE I - PT 10 MO 19.75 HR	0001	4710	193	100.000	37,383.62	37,889.60	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	67,849.73	67,647.51	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	60,025.83	64,200.98	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	67,849.73	68,153.06	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	68,153.06	68,153.06	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	68,153.06	68,153.06	
PUBLIC HEALTH NURSE I - PT 10 MO 19.75 HR	0001	4710	193	100.000	37,889.60	37,889.60	
PUBLIC HEALTH NURSE I - PT 10 MO 19.75 HR	0001	4710	193	100.000	29,798.30	30,021.94	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	60,777.33	65,023.48	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	60,777.33	65,023.48	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	56,156.49	59,725.23	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	56,041.17	59,574.93	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,599.21	56,502.45	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,599.21	53,800.33	
PUBLIC HEALTH NURSE 1 - PT 12 MO 19.75 HR	0001	4710	193	100.000	37,961.39	37,961.39	
PUBLIC HEALTH NURSE II	0001	4710	193	1000.00	98,148.50	98,148.50	1,306,616.94
CLERK III	0001	4710	196	100.000	62,182.68	62,592.28	
COMMUNITY YOUTH SERVICE W	0001	4710	196	100.000	29,573.13	30,917.39	
GRANT & FINANCIAL SPECIAL	0001	4710	196	100.000	-	-	
PUBLIC HEALTH EDUCATOR	0001	4710	196	100.000	58,551.43	18,028.00	
HEALTH AIDE I	0001	4710	196	100.000	22,340.08	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	22,340.08	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	22,340.08	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	21,353.28	22,238.83	
HEALTH AIDE I	0001	4710	196	100.000	22,340.08	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	21,766.33	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	20,457.75	21,388.91	
HEALTH CLERK	0001	4710	196	100.000	47,748.80	52,823.60	
SANITARIAN	0001	4710	196	100.000	85,743.71	73,743.71	
SANITARIAN	0001	4710	196	100.000	73,359.14	76,768.57	
SANITARIAN II	0001	4710	196	100.000	86,113.94	89,975.71	
SANITARIAN II	0001	4710	196	100.000	94,065.71	94,065.71	654,243.11
ASSOC DIR HEALTH & HUMAN	0001	4710	198	100.000	122,387.00	130,524.00	
ENVIRONMENTAL HEALTH ADMI	0001	4710	198	100.000	106,037.72	115,110.57	
PUBLIC HEALTH NURSE I	0001	4710	198	100.000	-	28,777.64	274,412.21
					2,316,166.62	2,403,172.26	
HEALTH AIDE 2 BILINGUAL	0116	4718	192	100.000	57,273.71	57,273.71	
PUBLIC HEALTH CLINIC SUPERVISOR	1002	2021	007	100.000	106,037.72	100,958.68	
PUBLIC HEALTH NURSE I	1002	2021	007	75.000	105,869.72	86,332.93	
SCHOOL READINESS COORDINA	0001	4710	706	100.000	83,845.71	87,349.71	
SCHOOL READINESS COORDINATOR	0116	4718	190	63.000	29,573.13	30,917.39	
YOUTH SERVICE WORKER	0116	4718	192	100.000		20,421.00	
HEALTH AIDE I	0116	4718	192	100.000		22,340.08	
HEALTH AIDE I	0001	4710	196	38.000		32,501.29	
PUBLIC HEALTH EDUCATOR	0001	4710	196	14.00		12,000.00	
					382,599.99	450,094.79	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
HEALTH (4710)								
0001-4710-40-0-0000-189	MISC. PART-TIME	6,000	5,500	6,000	3,000	6,000	-	0.0%
0001-4710-40-4-0000-149	CERTIFIED SALARIES	-	-	-	-	-	-	0.0%
0001-4710-40-4-0000-190	ADMINISTRATION	127,509	130,763	131,412	64,421	142,500	11,088	8.4%
0001-4710-40-4-0000-191	OVERTIME CONTINGENCY	13,192	10,687	3,750	162	3,750	-	0.0%
0001-4710-40-4-0000-193	PUBLIC HEALTH NURSES	922,682	1,216,308	1,249,323	427,504	1,306,617	57,294	4.6%
0001-4710-40-4-0000-196	MME	719,362	644,835	678,276	294,691	654,243	(24,033)	-3.5%
0001-4710-40-4-0000-198	SUPERVISORS	242,879	233,355	228,424	109,646	274,412	45,988	20.1%
0001-4710-40-4-0000-205	TRAVEL REIMBURSEMENT	2,400	2,400	2,400	1,000	2,400	-	0.0%
0001-4710-40-4-0000-350	GASOLINE	1,935	2,278	1,900	736	1,900	-	0.0%
0001-4710-40-4-0000-352	VEHICLE MAINTENANCE	159	1,787	1,750	126	1,750	-	0.0%
0001-4710-40-4-0000-440	OFFICE EXPENSES & SUPPLIES	6,306	5,894	9,000	2,109	9,000	-	0.0%
0001-4710-40-4-0000-474	ENVIRONMENTAL SUPPLIES	3,718	2,812	4,000	1,066	4,000	-	0.0%
0001-4710-40-4-0000-478	HEALTH SUPPLIES	12,341	13,362	10,000	2,548	10,000	-	0.0%
0001-4710-40-4-0000-482	P.A. 10-217A SUPPLIES	-	-	-	-	-	-	0.0%
0001-4710-40-4-0000-490	LEAD PROGRAM	3,477	2,366	5,000	2,456	4,000	(1,000)	-20.0%
0001-4710-40-4-0000-640	MEMBERSHIPS & MEETINGS	2,683	3,255	4,000	1,569	4,000	-	0.0%
0001-4710-40-4-0000-706	SPECIAL PROJECTS	-	-	-	-	-	-	0.0%
***** Cost Center Total ***** Health		2,064,644	2,275,602	2,335,235	911,035	2,424,572	89,337	3.8%
		244,584						
SOCIAL SERVICES (4720)							-	
0001-4720-40-4-0000-390	EVICIONS	36,400	23,200	30,000	30,000	30,000	-	0.0%
0001-4720-40-4-0000-440	OFFICE EXPENSE & SUPPLIES	-	-	-	-	-	-	
***** Cost Center Total ***** Social Services		36,400	23,200	30,000	30,000	30,000	-	0.0%



## PERFORMANCE MEASURES

MEASURE	GOAL	FY23 ACTUAL	FY24 ACTUAL	FY25 ESTIMATED
Increase number of seasonal influenza vaccines given to our community (both adult and child).	Increase by 5% each year	831	807	600 (527 given as of 1/28/2025)
Increase the number of unduplicated community events/community meetings staff attend/partnerships to raise awareness of Department functions and provide feedback to Department efforts.	Increase of 3 per year	25	36	40
Follow up with all communicable disease reports* within 24 business hours of receipt.	100% follow up each year	94%	100%	100%
Follow up with all environmental health nuisance complaints within 48 business hours of receipt.	100% follow up each year	100%	100%	100%

\* Limited to those listed under Connecticut General Statutes Section 19a-2a and Section 19a-36-A2 of the Public Health Code.

\*\*Please note – many of our performance measures are grant/funding related. To date, all grant goals and objectives are being met and are being reported to funders via their systems/process.

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Vaccines Given (Adult and Child)	4,139	3,297	3,350
Lead Screenings Provided	125	168	175
Food Service Establishment Inspections	994	550*	600
Nuisance Complaints Addressed and Proactive Sweeps Conducted	782	598	625
Sick care visits in School Health offices (adults and children)	40,113	56,501	56,500
Juvenile Review Board cases	102	92	95

*\* There was a drop in inspections due to a staff vacancy; the position was filled and the individual is in the process of getting food service certified through the CT Department of Public Health.*

# SENIOR CENTER

## (PART OF HEALTH AND HUMAN SERVICES)

### MISSION

To provide seniors in our community with a safe and welcoming space where they can gain access to information, programs and services to enhance their quality of life.

### SUCCESSSES AND ACCOMPLISHMENTS FOR FY24

- The Senior Center gained 284 new members in FY24.
- The congregate meal service program served 10,013 meals, averaging 834 meals per month.
- The Senior Medical Transportation program provided 3,364 in-town medical trips, and 14,889 additional one-way trips.
- In July 2023, staff distributed 710 Farmer's Market benefit cards to eligible Meriden residents. Each voucher booklet had a value of \$24.00.
- Received an allocation of ARPA funds from State Unit on Aging in September 2023, which is being used to increase recreation offerings and transportation services at the Senior Center.
- Provided services to Senior Center members during a 6-week facility closure while a boiler was being replaced.

Please view the Department of Health and Human Service's Annual Report for a complete list of success, accomplishments, and challenges faced in FY24. It can be found at [www.meridenhealth.com](http://www.meridenhealth.com)

### FUTURE GOALS AND INITIATIVES

- Support the Senior Center/Health Building Committee in their process of obtaining funding for and designing a future Senior Center building.
- Conduct additional outreach to increase membership to the Center, attending community events and distributing bilingual materials (English/Spanish) to local area agencies and senior housing sites.
- Apply for a new mini-bus in spring 2026 through the state 5310 grant system.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L 7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
<b>SENIOR CENTER (4730)</b>							
CLERK III	0001	4730	196	100.000	49,693.20	55,240.91	
COMMUNITY SERVICES WORKER	0001	4730	196	100.000	59,999.54	66,190.34	
MINI BUS DISPATCHER	0001	4730	196	100.000	58,804.97	61,465.88	
MINI BUS DRIVER	0001	4730	196	100.000	52,147.14	52,539.14	
MINI BUS DRIVER	0001	4730	196	100.000	48,435.14	50,579.14	
MINI BUS DRIVER	0001	4730	196	100.000	26,269.57	15,761.74	
MINI BUS DRIVER	0001	4730	196	55.000	11,123.27	45,433.37	Was ARPA Funded
NUTRITION SITE WORKER 1	0001	4730	196	100.000	16,755.32	17,218.61	
RECREATION COORDINATOR	0001	4730	196	100.000	68,307.14	68,307.14	
SENIOR CENTER PROGRAM ASS	0001	4730	196	100.000	52,539.14	52,539.14	
SOCIAL SERVICES WRKR BILI	0001	4730	196	100.000	87,349.71	87,439.71	572,715.12
SENIOR AFFAIRS ADMINISTRA	0001	4730	198	100.000	108,227.72	115,089.72	115,089.72
					639,651.86	687,804.84	687,804.84
MINI BUS DRIVER	Grant	4730	196	50	26,269.57	36,777.40	

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>SENIOR CENTER (4730)</b>								
0001-4730-40-4-0000-189	OTHER NON-UNION							
0001-4730-40-4-0000-191	OVERTIME CONTINGENCY	702	1,106	1,000	553	1,000	-	0.0%
0001-4730-40-4-0000-192	OTHER NON-UNION	25,385	27,230	26,000	9,442	26,000	-	0.0%
0001-4730-40-4-0000-196	MME	434,257	494,902	531,424	235,771	572,715	41,291	7.8%
0001-4730-40-4-0000-198	SUPERVISORS	102,287	107,931	108,227	51,890	115,090	6,863	6.3%
0001-4730-40-4-0000-199	ELDERLY NUTRITION	7,719	7,995	8,000	3,132	8,000	-	0.0%
0001-4730-40-4-0000-350	GASOLINE	6,931	8,847	9,500	-	8,500	(1,000)	-10.5%
0001-4730-40-4-0000-352	VEHICLE MAINTENANCE	3,008	1,480	3,000	139	1,800	(1,200)	-40.0%
0001-4730-40-4-0000-440	OFFICE EXPENSE & SUPPLIES (Recreation)	13,089	15,581	14,500	5,025	14,500	-	0.0%
0001-4730-40-4-0000-640	MEETINGS & MEMBERSHIPS	756	765	750	190	750	-	0.0%
**** Cost Center Total ****	Senior Services	594,133	665,837	702,401	306,142	748,355	45,954	6.5%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Number of volunteer hours at the Senior Center	Increase 10% Annually	5,099	4,949*	5,000

\* The Center was closed to the public from November 28, 2023 to January 11, 2024 for a boiler replacement

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Social Services Clients Seen (Social Services Worker and Community Services Worker)	1,465	1,346	1,400
Senior Center Annual Visits (Duplicated)	17,542	17,000	18,000
Senior Center Congregate Meals Served	8,916	10,013	9,000
Senior Center Transportation – Rides Provided (medical and non-medical)	17,258	18,253	18,000
Volunteer Hours	5,099	4,949*	5,000
State Renters Rebate Applications Processed	1,349	1,268	1,325

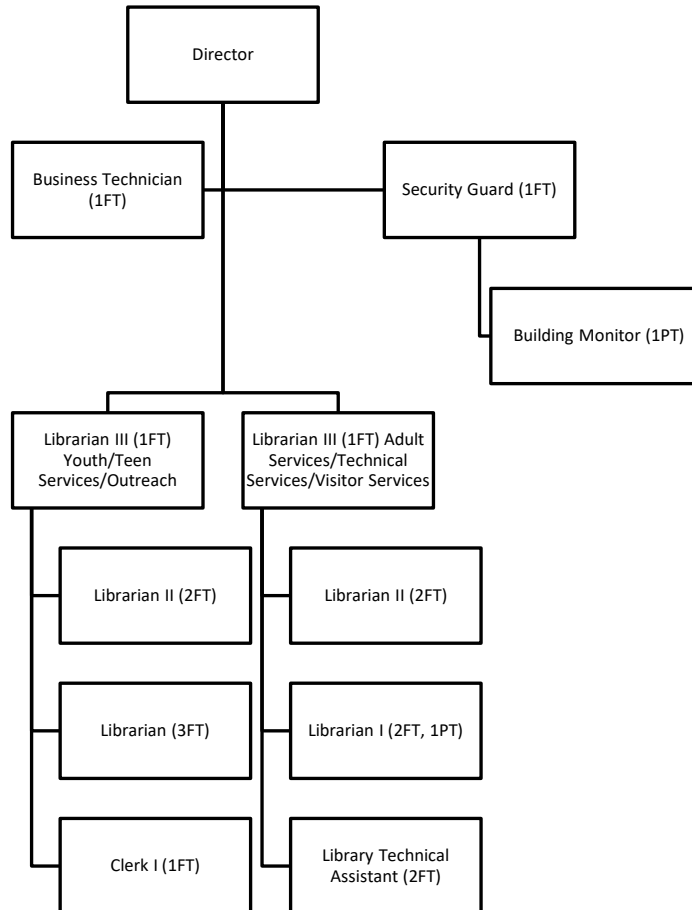
\* The Center was closed to the public from November 28, 2023 to January 11, 2024 for a boiler replacement

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# **SECTION 7**

# **LIBRARY**

# LIBRARY



# LIBRARY

## MISSION

The mission of the Meriden Public Library is to inspire lifelong learning, create possibilities and strengthen our community through our resources, programs, and professional assistance.

## SUCSESSES AND ACCOMPLISHMENTS

On average, the Library hosts 80 programs per month. Approximately 80% of Library programs are staff led.

Awarded grants from CUNO Foundation, Meriden Foundation, Meriden Health Department, and the Napier Foundation. These grants funded adult, teen and children programming, and museum passes for families.

Library programming for adults include books clubs, craft nights, movie nights, an English conversation group, writing workshops, adult dance classes, Tai Chi, and ukulele lessons.

Developed a “Tech Topics” program utilizing laptops purchased with a grant from ION Bank to teach technology classes to adults. Starting March 2025, “Tech Topics” will also be offered in Spanish.

Collaborated with the Spanish Community of Wallingford (SCOW) to give Spanish-speaking patrons access to a Spanish-speaking person to assist in finding resources.

Received a grant from the American Library Association to fund programming specific to the “Americans and the Holocaust” exhibit that will be on loan to the Meriden Library beginning in September 2025.

Established an advisory panel of individuals knowledgeable about the Holocaust to assist with programming and to increase usage of the Holocaust/Genocide collection donated to the Library by Temple B’Nai Abraham.

Library programming for tweens and teens include college 101, money 101, media literacy, vent sessions, art skills, crafts, fashion design, book clubs, homework help, and heritage month presenters. Programs are enhanced by partnerships with Meriden Chrysalis, Girls Inc. of Meriden, Q+, ROAR therapy dogs, and more.

Developed “Bebés Activos”, a weekly bilingual Spanish early literacy program, with a grant awarded from the Liberty-Bank Foundation.

Established bi-weekly sensory programming for special needs children in partnership with Social Sabby. The program celebrates its 1-year anniversary in April 2025.

In fall 2024, the Library hosted field trips for every third grade class and several kindergarten classes in Meriden schools. 1,513 library cards were created for Meriden youth in 2024.



The Library was awarded a *Dog Man* Little Free Library and 1,000 free books from Scholastic Inc. and *Dog Man* author Dav Pilkey. Meriden Library was the only library in Connecticut to receive this honor.

Two youth librarians have been selected to present programs at the annual Connecticut Library Association Conference in April 2025. Paige, our Teen Librarian, will present on enhancing a Library's environment and programming to better engage with teens, addressing their needs for a dedicated space, representation, and support for both intellectual and physical well-being. Holly, a Children's Librarian, will present on sensory playtime and making the library a welcoming space for children with autism and other special needs. Both Paige and Holly are also currently serving on Nutmeg Book Award committees, a Connecticut based award that encourages children in grades 2-12 to read quality literature and to choose their favorite from a list of ten nominated titles. We are proud of our staff and their endeavors to contribute to the library profession.

Established a video game collection to lend to Library patrons. We have had 189 video games checked out between the collection launch in December 2024 and the end of January 2025.

Implemented improvements to the Library courtyard in collaboration with a Meriden high school student to assist her in qualifying for a Girl Scout Gold Award.

Dedicated a staff person to oversee the new Digital Media Lab to manage the equipment and software needs and established an advisory panel consisting of individuals with Audio/Visual Media experience to assist with programming.

Developed a creative strategy to alleviate staff shortages by hiring per diem Librarians to increase staff productivity while maintaining a conservative budget.

Hosted a successful celebration of the 40th anniversary of the Friends of the Meriden Library and in partnership with the Friends, planned and executed a first annual major fundraiser for the Library.

Held the second annual "Donors Dinner" and presented a comprehensive overview of the programs and services made possible by the generosity of the organizations that provide grant funds to the library.

Received a \$10,000 donation for the Meriden History Room towards efforts to digitize more of the collection.

Created and implemented a marketing plan in accordance with ADA accessibility guidelines for advertising both in house and on social media.

Celebrated nearly 30 Meriden and Connecticut authors with our first ever, "Read Local! MPL's Local Author Book Fair" in November.

Created very popular Winter and Summer Adult Reading Challenges, which included book discussions, craft sessions and wrap-up parties.

## FUTURE GOALS AND INITIATIVES

Continue staff training, especially in the area of expanded technology and diversity, equity, inclusion, and belonging.

Continue to collaborate with the schools to inform parents and teachers of the library's services and resources.

Continue to host/support large community events such as Three King's Day, Take Your Child to the Library Day, the Volunteer Income Tax Assistance (VITA) Program and collaborations with other city departments.

Bookmobile will continue to provide outreach to the public by attending community events such as the Puerto Rican Festival, National Night Out, Yulefest, Daffodil Festival, and several Halloween events.

Continue to work with the Friends to retain current grant funders and to explore other funding sources. Expand grant-writing efforts to maximize funding for programs.

Find ways to best utilize the Library courtyard for the public.

Collaborate with the Kiwanis Club of Meriden to sponsor the City's annual spelling bee.

Roll out Capira, a new mobile phone app, to increase access for patrons to the Library's catalog and online resources.

Utilize Library IQ to assist in analyzing collection use and performance to maximize circulation and budgets.

Evaluate the Library's social media, website and other public communications to ensure compliance with the Web Content Accessibility Guidelines (WCAG) 2.1AA standards by April 24, 2026.

Investigate E-Rate funding for hotspots to lend to patrons.

Investigate better signage for parking for patrons.

Consider establishing a "Library of Things" to lend to patrons.

Explore funding opportunities for a "Makerspace" to provide equipment residents would not have access to otherwise.

Increase the digitization of materials available to the public in the Meriden History Room.

Explore the cost/benefit of other Library consortia groups with the goal of getting the best service for patrons at the best price.

Continue to measure progress against the 2024-2027 Strategic Plan adopted by the Library.

Implement a Spanish language option for patrons on the phone system.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
LIBRARY DIRECTOR	0001	0160	190	100.000	121,380.00	110,000.00	110,000.00
BUSINESS OPERATIONS TECH-	0001	0160	196	100.000	85,743.71	85,743.71	
SECURITY GUARD	0001	0160	196	100.000	68,071.94	71,041.66	
LIBRARY BUILDING MONITOR	0001	0160	196	100.000	25,000.00	26,640.85	
LIBRARY CLERK I	0001	0160	196	100.000	47,658.57	47,658.57	
LIBRARY CLERK I	0001	0160	196	100.000	36,803.60	36,803.60	
LIBRARY CLERK I- PT	0001	0160	196	100.000	36,088.00	20,046.00	
LIBRARY CLERK I	0001	0160	196	100.000	36,088.00	36,088.00	
LIBRARY CLERK II	0001	0160	196	100.000	51,313.60	52,539.14	
LIBRARY CLERK II	0001	0160	196	100.000	47,216.00	52,303.94	
LIBRARY CLERK II	0001	0160	196	100.000	51,313.60	52,539.14	
LIBRARY CLERK II	0001	0160	196	100.000	48,214.40	47,466.85	
LIBRARY TECHNICAL ASSISTANT	0001	0160	196	100.001	72,436.86	72,436.86	
LIBRARY TECHNICAL ASSISTANT	0001	0160	196	100.000	72,436.86	72,436.86	
LIBRARIAN I	0001	0160	198	100.000	69,587.08	74,480.86	673,745.18
LIBRARIAN I	0001	0160	198	100.000	68,233.48	68,828.57	
LIBRARIAN I	0001	0160	198	100.001	69,135.88	74,480.86	
LIBRARIAN I	0001	0160	198	100.000	41,703.85	44,352.71	
LIBRARIAN I	0001	0160	198	100.001	69,135.88	74,480.86	
LIBRARIAN I	0001	0160	198	100.000	67,782.28	74,480.86	
LIBRARIAN II	0001	0160	198	100.000	90,958.00	96,735.43	
LIBRARIAN II	0001	0160	198	100.000	83,616.29	82,963.14	
LIBRARIAN II	0001	0160	198	100.000	90,958.00	96,735.43	
LIBRARIAN II	0001	0160	198	100.000	77,719.60	85,243.14	
LIBRARIAN III	0001	0160	198	100.000	99,280.00	101,282.29	
LIBRARIAN III	0001	0160	198	100.000	92,280.00	92,280.00	
							966,344.15
					1,720,155.48	1,750,089.33	1,781,553.83

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
LIBRARY (0160)								
0001-0160-40-0-0000-189	MISC PART-TIME	24,165	12,750	25,000	3,925	26,000	1,000	4.0%
0001-0160-40-0-0000-190	ADMINISTRATIVE	-	115,276	121,380	58,006	110,000	(11,380)	-9.4%
0001-0160-40-0-0000-191	OVERTIME CONTINGENCY	3,749	11,567	7,500	5,310	11,000	3,500	46.7%
0001-0160-40-0-0000-196	MME	539,570	602,491	684,608	273,929	673,745	(10,863)	-1.6%
0001-0160-40-0-0000-198	SUPERVISORS	615,139	777,430	920,390	406,434	966,344	45,954	5.0%
0001-0160-40-0-0000-325	LIBRARY MALL LEASE	91,875	23,625	-	-	-	-	0.0%
0001-0160-40-0-0000-350	GASOLINE	839	300	500	209	500	-	0.0%
0001-0160-40-0-0000-352	VEHICLE MAINT.	-	812	1,200	213	1,200	-	100.0%
0001-0160-40-0-0000-205	TRAVEL ALLOWANCE	450	2,335	2,400	1,000	2,400	-	0.0%
0001-0160-40-0-0000-389	SECURITY SERVICE	598	1,348	1,000	-	1,000	-	0.0%
0001-0160-40-0-0000-390	OTHER PURCHASED SERVICES	186,666	115,375	91,135	85,469	100,035	8,900	9.8%
0001-0160-40-0-0000-413	BUILDING SUPPLIES & MATERIALS	44,701	14,606	14,220	8,842	14,220	-	0.0%
0001-0160-40-0-0000-430	LIBRARY BOOKS & MATERIALS	147,606	196,275	171,000	119,725	164,430	(6,570)	-3.8%
0001-0160-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	21,751	23,902	23,000	17,723	24,930	1,930	8.4%
0001-0160-40-0-0000-640	MEMBERSHIP & MEETINGS	4,665	5,063	7,000	4,638	8,000	1,000	14.3%
**** Cost Center Total **** Library		1,681,774	1,903,155	2,070,333	985,424	2,103,804	33,471	1.6%

## PERFORMANCE MEASURES

	FY2024 GOAL MET	FY2025 GOAL MET
Rethink and repurpose Library space to meet community needs and interests.	Yes	
Provide popular materials and targeted programs/services to excite and delight residents.	Yes	
Provide easy access to digital and content creation resources/services for all to participate in a digital world.	Yes	
Continue to focus on inclusion of all members of the community.	Yes	
Increase awareness and engagement through Meriden Public Library's message in the community.	Yes	

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Library Visits	34,700	44,121	125,084	130,000
Public Computer Sessions	6,086	8,467	28,297	30,000
Total Program Attendance	6896	14,408	29,051	30,000
Total Programs	346	601	943	950
Number of One On One Tech Sessions	N/A	376	5,777	6,000
Meeting Room Bookings (Non-Library)	20	0	2,202	2,300
Reference Transactions	8,227	4,677	32,541	33,000

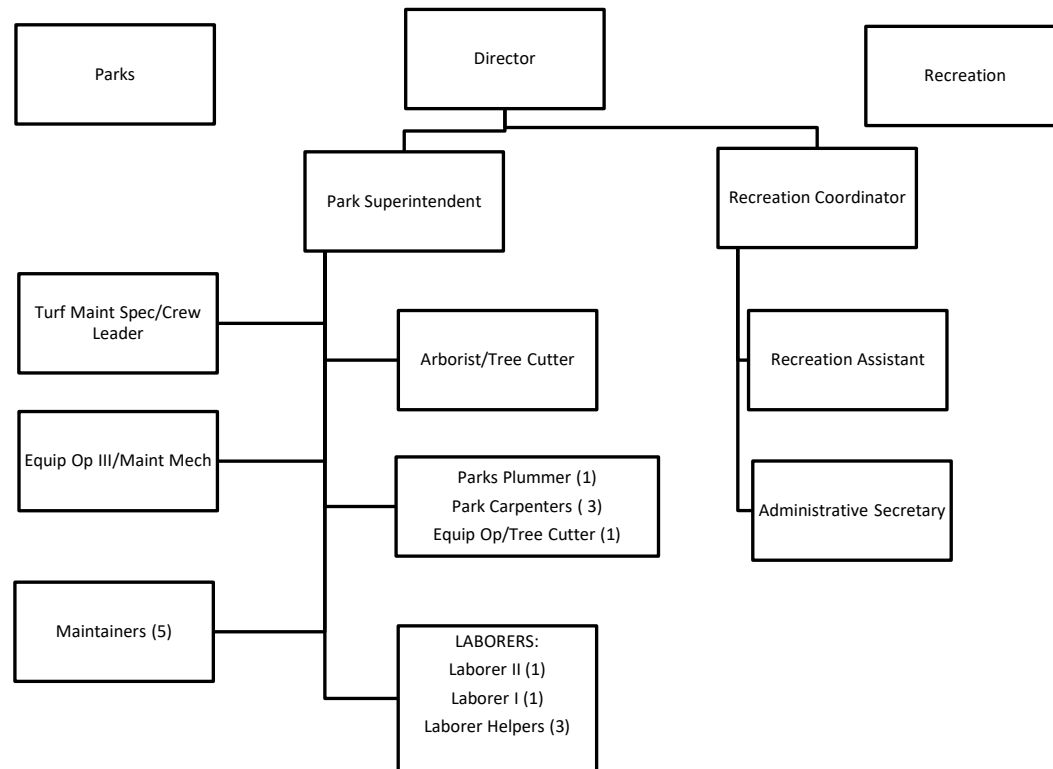
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# **SECTION 8**

## **PARKS & RECREATION**

### **FACILITIES**

# PARKS & RECREATION



# PARKS

## MISSION

The Parks Division is dedicated to enhancing the quality of life for all Meriden residents through the prudent stewardship of natural resources and provision of recreational opportunities.

## SUCSESSES AND ACCOMPLISHMENTS

- Revamped the Police Department & Courthouse entrance area courtyard.
- Supported and helped bring to fruition major post-tension concrete resurfacing projects at Carroll Park, Ceppa Field, Giannetti Park, Habershon Field, Hubbard Park, & John Zajac Park.
- Provided the in-house labor to partner with the Meriden Lions Club(materials acquisition) to re-roof the Hubbard Park poolhouse.
- Oversaw and provided a significant amount of in-house labor to the Meriden Junior Football League(Washington Park) and South Meriden Baseball(Habershon Field) ARPA-funded improvement projects.
- Functionalized the new Meriden Green restroom/storage building.

## FUTURE GOALS AND INITIATIVES

- Increase accessibility around Mirror Lake and at all parks system playgrounds.
- Increase tree plantings throughout the city.
- Continue improving the water quality at Parks pond locations, including Mirror Lake, Hanover Pond, Baldwin Pond, & Beaver Pond.
- Assist in getting the Columbus Park soccer fields, Hubbard Park splash pad, and North End Field playground area projects underway.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
					2025 Budget	2026 Budget	Object
Job Title	Fund	Dept	Obl	Percentage	Approved	Request	Total
<b>PARKS (0801)</b>							
DIRECTOR OF PARKS & PUBLI	0001	0801	190	100.000	117,966.70	127,000.00	127,000.00
ARBORIST/TREE CUTTER/EQUI	0001	0801	194	100.000	84,805.14	96,380.86	
EQUIP OPER III / SERVICE	0001	0801	194	100.000	87,212.58	95,963.71	
EQUIP OPER III / SERVICE	0001	0801	194	100.000	87,212.58	95,963.71	
LABORER I	0001	0801	194	100.000	54,660.86	57,641.48	
LABORER II	0001	0801	194	100.000	60,256.28	64,476.86	
LABORER'S HELPER	0001	0801	194	100.000	43,273.48	46,044.28	
LABORER'S HELPER	0001	0801	194	100.000	43,273.48	47,119.48	
LABORER'S HELPER	0001	0801	194	100.000	43,273.48	48,105.08	
PARK CARPENTER	0001	0801	194	100.000	74,585.14	82,281.43	
PARK CARPENTER	0001	0801	194	100.000	70,656.00	80,292.63	
PARK CARPENTER	0001	0801	194	100.000	74,585.14	82,281.43	
PARK MAINTAINER	0001	0801	194	100.000	61,131.20	68,293.43	
PARK MAINTAINER	0001	0801	194	100.000	74,585.14	69,433.43	
PARK MAINTAINER	0001	0801	194	100.000	72,249.14	62,300.28	
PARK MAINTAINER	0001	0801	194	100.000	72,249.14	79,716.00	
PARK MAINTAINER	0001	0801	194	100.000	63,731.20	68,065.43	
PARK PLUMBER	0001	0801	194	100.000	76,003.43	83,887.43	
TREE CUTTER EQUIPMENT OPE	0001	0801	194	100.000	74,585.14	82,281.43	
TURF MAINT SPEC/CREW LEAD	0001	0801	194	100.000	92,756.57	102,387.71	1,412,916.09
PARK SUPERINTENDENT	0001	0801	198	100.000	103,263.71	109,387.71	109,387.71
					1,532,315.53	1,649,303.80	1,649,303.80

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>PARKS (0801)</b>								
0001-0801-40-0-0000-500	CAPITAL EQUIPMENT							
0001-0801-40-3-0000-189	MISC PART-TIME	71,434	79,298	70,000	43,198	85,000	15,000	21.4%
0001-0801-40-3-0000-190	ADMINISTRATIVE	114,463	117,385	117,967	57,830	127,000	9,033	7.7%
0001-0801-40-3-0000-191	OVERTIME CONTINGENCY	100,339	100,922	122,000	75,240	122,000	-	0.0%
0001-0801-40-3-0000-194	PUBLIC WORKS	1,301,877	1,276,123	1,311,085	681,325	1,412,919	101,834	7.8%
0001-0801-40-3-0000-198	SUPERVISORS	101,101	102,981	103,457	49,510	109,388	5,931	5.7%
0001-0801-40-2-0000-205	TRAVEL ALLOWANCE	2,400	2,400	2,400	1,000	2,400	-	100.0%
0001-0801-40-3-0000-345	PARK & REC EXPENSE & SUPPLIES	87,461	95,552	85,000	37,786	85,000	-	0.0%
0001-0801-40-3-0000-346	CEMETARY MAINT.	7,560	10,080	10,080	2,520	10,080	-	0.0%
0001-0801-40-3-0000-350	GASOLINE	50,116	50,257	50,000	36,478	50,000	-	0.0%
0001-0801-40-3-0000-352	VEHICLE MAINTENANCE	80,637	101,998	80,000	24,126	80,000	-	0.0%
0001-0801-40-3-0000-485	SECURITY		-	-		-	-	0.0%
0001-0801-40-3-0000-640	MEETINGS & MEMBERSHIPS	2,333	2,030	2,000	140	2,000	-	0.0%
0001-0801-40-3-0000-642	DOWNTOWN	3,436	2,778	3,500	3,661	3,500	-	0.0%
0001-0801-40-3-0000-643	TREE REMOVAL & REPLACEMENT	18,900	10,300	15,000	12,723	15,000	-	0.0%
0001-0801-40-3-0000-645	Meriden Green Maintenance	29,016	29,191	30,000	10,015	30,000	-	0.0%
0001-0801-40-3-0000-646	PARKS LITTER PROGRAM	4,887	6,890	7,500	1,637	7,500	-	0.0%
0001-0801-40-3-0000-647	Turf Management	26,201	24,401	25,000	15,715	25,000	-	0.0%
***** Cost Center Total ***** Parks		2,002,160	2,012,586	2,034,989	1,052,904	2,166,787	131,798	6.5%



## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Major field renovations	2	100%	100%	100%	100%
Major tree maintenance projects	2	100%	100%	100%	100%
% of Bulky Waste program pickups of total pickups	75%	84%	76%	78%	80%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Tree Plantings	75	16	30	45
Tree Maintenance Operations	775	731	765	700
Bulky Waste Pickups	410	584	585	550

# RECREATION

## MISSION

The Recreation Division is dedicated to providing high-quality recreational activities that enhance health, well-being, and community spirit. We strive to enrich the city's environment, culture, and social connections, fostering a vibrant and inclusive quality of life for all residents and visitors.

## SUCSESSES AND ACCOMPLISHMENT

- Continued offering affordable & successful summer camp, swim, running, and entertainment programming.
- Continued community group collaboration through partnering with the Twilight Concert Series to provide downtown musical events and the Rotary Club to raise funding for a new splash pad at Hubbard Park.
- Oversaw the opening of the new Habershon Field and Hubbard Park pickleball courts and facilitated community use of them.
- Successfully expanded our exercise & wellness programming with a weekly strength improvement class, summer water aerobics, and seasonal Sound Healing and Meditation sessions.
- Reinstigated the Lights for Charity Program at Hubbard Park after a 17-year hiatus.

## FUTURE GOALS AND INITIATIVES

- Enable the division to continue providing the quality summer recreational programming the community needs & depends on.
- Collaborate with the Meriden Public Library to bring spring and summer movie nights to the Meriden Green and Hubbard Park.
- Reinstitute summer swim lessons after a 5-year hiatus.
- Work with regional partners to rehabilitate the Giuffrida Park section burned in the Lamentation Mountain fire.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obj	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
RECREATION (0802)							
RECREATION ASSISTANT	0001	0802	196	100.000	49,716.45	61,377.88	
ADMIN SECRETARY	0001	0802	196	100.000	68,307.14	68,307.14	
RECREATION COORDINATOR	0001	0802	196	100.000	74,564.28	-	129,685.02
RECREATION PROGRAM COORDINATOR	0001	0802	198	100.000		79,831.51	79,831.51
					192,587.87	209,516.53	209,516.53

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>RECREATION (0802)</b>								
0001-0802-40-3-0000-191	OVERTIME	4,870	4,898	4,500	3,651	4,500	-	0.0%
0001-0802-40-3-0000-192	OTHER NON-UNION	157,939	140,488	130,000	92,224	200,000	70,000	53.8%
0001-0802-40-3-0000-196	MME	180,036	184,791	192,587	92,117	129,685	(62,902)	-32.7%
0001-0802-40-3-0000-198	SUPERVISORS		-	-	-	79,832	79,832	100.0%
0001-0802-40-3-0000-345	RECREATION PROGRAM EXPENSE	25,348	24,921	25,000	6,532	18,500	(6,500)	-26.0%
0001-0802-40-3-0000-348	LEAGUE SUBSIDY	23,750	25,000	25,000	25,000	15,000	(10,000)	-40.0%
0001-0802-40-3-0000-349	SAFETY SURFACE REPLACEMENT	2,393	7,179	4,400	4,786	4,400	-	0.0%
0001-0802-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	6,091	6,318	6,500	3,215	6,500	-	0.0%
0001-0802-40-3-0000-443	FIREWORKS DISPLAY	20,000	25,044	25,000	24,375	50,000	25,000	100.0%
0001-0802-40-3-0000-640	MEETINGS & MEMBERSHIPS	2,817	2,545	2,500	1,685	2,500	-	0.0%
<b>***** Cost Center Total ***** Recreation</b>		<b>423,243</b>	<b>421,184</b>	<b>415,487</b>	<b>253,585</b>	<b>510,917</b>	<b>95,430</b>	<b>23.0%</b>

## PERFORMANCE MEASURES

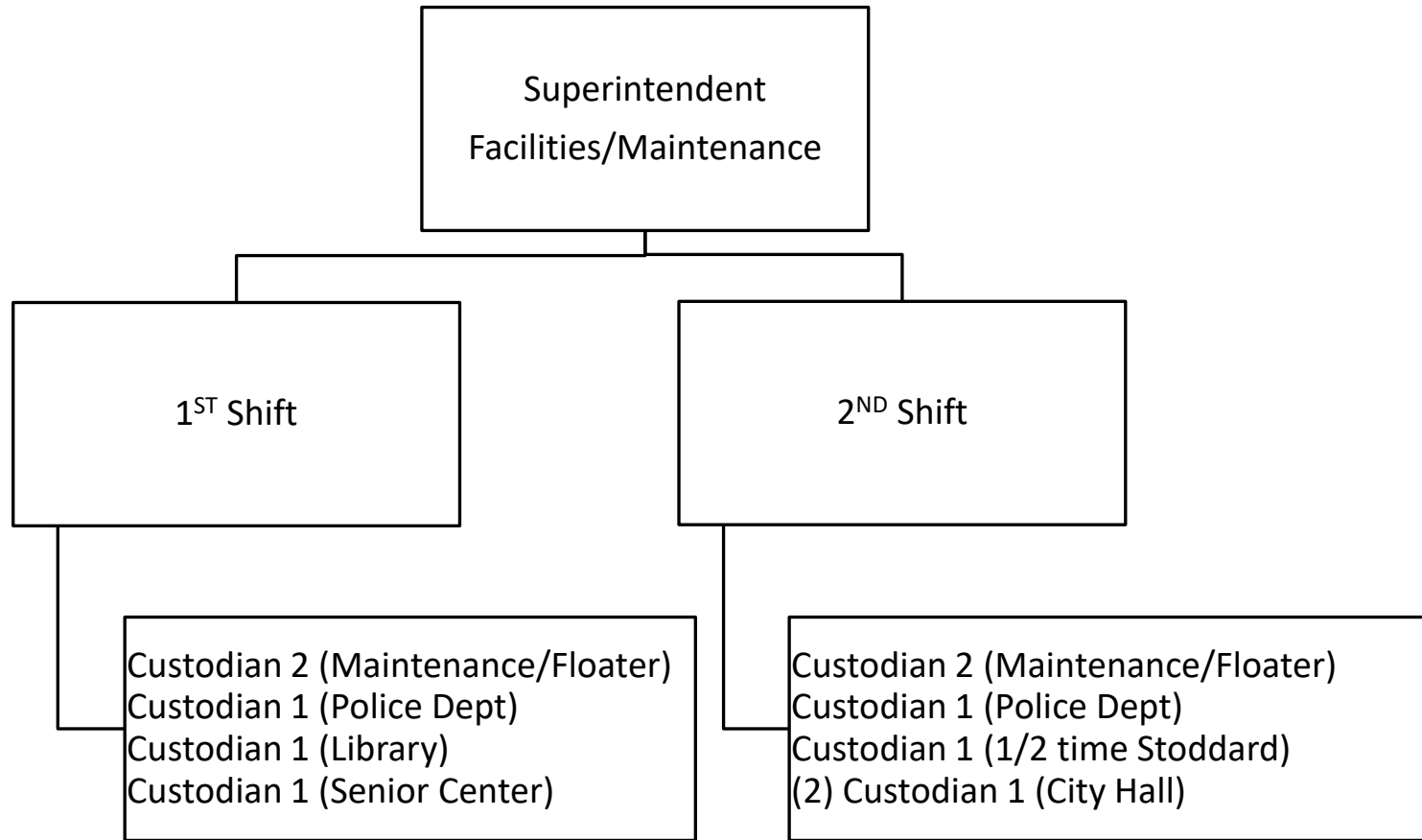
PERFORMANCE MEASURES	GOAL		FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Increase brand awareness by increasing following on social media: Facebook			6.4k	7.1k	7.3k	7.5k
Increase brand awareness by increasing following on social media: Instagram			1,254	1,306	1,355	1,400

## ACTIVITY INDICATORS

ACTIVITY INDICATORS		FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Strength / Yoga Group Classes		44	55	57	60
Guided Hikes		49	51	52	52
Water Aerobics		0	4	7	10
Indoor/Outdoor Pool Tags Sold		1685	1773	1725	1750
Indoor Recreational Swim Participant Check In		320	556	600	650
Outdoor Recreation Swim Participant Check In		3995	4144	4219	4269

# FACILITIES

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# FACILITIES

## MISSION

It is the primary function of the Facilities Division to provide a clean & safe environment for citizens & employees utilizing City-owned property. The division oversees all custodians & trade vendors and provides support maintenance staff for other departments as required.

## SUCSESSES AND ACCOMPLISHMENTS

- Over saw the replacement of Fire Department station 3 new roof installation.
- Over saw the installation of new HVAC for kennel areas of Animal Control and Meriden Humane Society.
- In the process of full remediation of the station 5 civil air patrol area.
- Completion of repainting of new Building Inspectors office area.

## FUTURE GOALS AND INITIATIVES

- Establish a comprehensive maintenance program for all City-owned buildings and leverage associated costs of this program through procurement strategies.
- Replace roofs at Fire Department stations 2, & 5.
- Remove 4K gallon abandoned underground oil storage tank at Fire Department's station 1.
- Upgrade City Hall electrical systems and install lightning protection for the clock tower.
- Repainting of common hallway areas of City Hall
- Oversee the Police Department locker room and jail cell renovations.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obj	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
<b>BUILDING MAINTENANCE AND TECH (3360)</b>							
BUILDING CUSTODIAN I	0001	3360	194	100.000	57,232.00	64,928.28	
BUILDING CUSTODIAN I	0001	3360	194	100.000	60,631.71	66,909.71	
BUILDING CUSTODIAN I	0001	3360	194	100.000	-	26,000.00	
BUILDING CUSTODIAN II	0001	3360	194	100.000	65,157.71	71,873.71	
BUILDING CUSTODIAN I	0001	3360	194	100.000	62,094.52	68,328.00	
BUILDING CUSTODIAN I	0001	3360	194	100.000	57,232.00	64,171.48	
BUILDING CUSTODIAN I	0001	3360	194	100.000	57,232.00	64,171.48	
BUILDING CUSTODIAN I	0001	3360	194	100.000	62,094.52	68,328.00	
BUILDING CUSTODIAN I	0001	3360	194	100.000	55,020.86	62,552.17	
BUILDING CUSTODIAN II	0001	3360	194	100.000	65,157.71	71,873.71	
HVAC TECHNICIAN	0001	3360	194	100.00	-	105,000.00	734,136.54
CUSTODIAL SUPERINTENDENT	0001	3360	198	100.000	99,280.00	105,578.86	105,578.86
					641,133.03	839,715.40	105,578.86

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			

<b>BUILDING MAINTENANCE (3360)</b>								
0001-3360-40-3-0000-189	MISC PART-TIME			-				
0001-3360-40-3-0000-190	ADMINISTRATIVE							
0001-3360-40-3-0000-191	OVERTIME CONTINGENCY	51,521	52,173	56,000	28,996	56,000	-	0.0%
0001-3360-40-3-0000-194	PUBLIC WORKS	555,323	559,919	541,853	310,561	734,136	192,283	35.5%
0001-3360-40-3-0000-198	SUPERVISORS	97,196	99,008	99,280	47,600	105,579	6,299	6.3%
0001-3360-40-3-0000-350	GASOLINE	2,003	2,325	2,000	898	2,000	-	0.0%
0001-3360-40-3-0000-352	VEHICLE MAINTENANCE	230	681	2,500	271	2,500	-	0.0%
0001-3360-40-3-0000-411	PURCHASED PROPERTY SERVICES	-	-	-	-	87,000	87,000	0.0%
0001-3360-40-3-0000-412	REPAIRS & UPGRADES	305,001	349,190	31,396	15,278	31,396	-	0.0%
0001-3360-40-3-0001-412	REPAIRS LIBRARY	-	-	52,384	6,015	25,288	(27,096)	-51.7%
0001-3360-40-3-0002-412'	REPAIRS CITY HALL	-	-	48,924	22,212	47,967	(957)	-2.0%
0001-3360-40-3-0003-412'	REPAIRS MICHAEL DR	-	-	47,084	3,539	20,000	(27,084)	-57.5%
0001-3360-40-3-0004-412'	REPAIRS POLICE	-	-	40,120	12,073	30,090	(10,030)	-25.0%
0001-3360-40-3-0005-412'	REPAIRS STODDARD	-	-	38,466	11,626	36,927	(1,539)	-4.0%
0001-3360-40-3-0006-412'	REPAIRS SENIOR CENTER	-	-	31,842	14,265	30,568	(1,274)	-4.0%
0001-3360-40-3-0007-412'	REPAIRS ANIMAL CONTROL	-	-	11,970	1,347	11,970	-	0.0%
0001-3360-40-3-0008-412'	REPAIRS FIRE STATION #1	-	-	10,054	11,132	9,652	(402)	-4.0%
0001-3360-40-3-0009-412'	REPAIRS FIRE STATION #2	-	-	10,844	6,178	10,410	(434)	-4.0%
0001-3360-40-3-0010-412'	REPAIRS FIRE STATION #3	-	-	8,254	400	7,922	(332)	-4.0%
0001-3360-40-3-0011-412'	REPAIRS FIRE STATION #4	-	-	4,200	571	4,032	(168)	-4.0%
0001-3360-40-3-0012-412'	REPAIRS FIRE STATION #5	-	-	9,324	3,464	8,951	(373)	-4.0%
0001-3360-40-3-0013-412'	REPAIRS FIRE STATION #6			5,768	941	5,537	(231)	-4.0%
0001-3360-40-3-0013-412'	REPAIRS PARK & REC			5,476	-	5,476	-	0.0%
0001-3360-40-3-0013-412'	REPAIRS HUNTER GOLF			7,769	-	5,050	(2,719)	-35.0%
0001-3360-40-3-0013-412'	REPAIRS CURTIS			4,869	-	4,869	-	0.0%
0001-3360-40-3-0013-412'	REPAIRS AIRPORT			2,257	-	2,167	(90)	-4.0%
0001-3360-40-3-0013-412'	REPAIRS ANDREWS			2,000	-	2,000	-	0.0%
0001-3360-40-3-0013-412'	REPAIRS SOLOMON			2,000	-	2,000	-	0.0%
0001-3360-40-3-0000-440	MAINTENANCE SUPPLIES	47,078	57,324	50,000	13,337	55,000	5,000	10.0%
0001-3360-40-3-0000-440	OFFICE SUPPLIES	-	-	-	-	2,000	2,000	100.0%
0001-3360-40-3-0000-640	MEETINGS & MEMBERSHIPS	-	-	-	-	2,000	2,000	100.0%
0001-3360-40-3-0000-414	HEAT ENERGY LIGHTS	1,323,494	908,830	1,340,000	494,155	1,400,000	60,000	4.5%
***** Cost Center Total ***** Building Maintenance		2,381,845	2,029,450	2,466,634	1,004,859	2,748,487	281,853	11.4%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Modernize/update office areas.	4	4	4	4	3
Major upgrades through painting and/or floor replacement.	2	2	2	2	2
Perform previously outsourced operations/projects by in-house staff.	50%	27%	28%	30%	30%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Employee trainings.	2	3	3	4



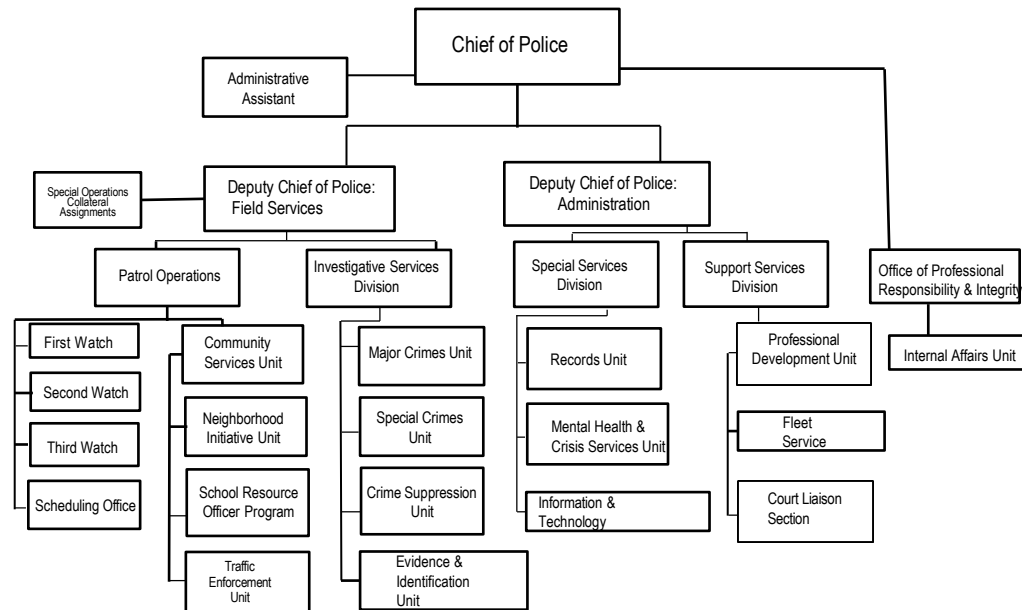
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# **SECTION 9**

## **PUBLIC SAFETY:**

**POLICE  
FIRE  
EMERGENCY  
TELECOMMUNICATIONS**

# POLICE DEPARTMENT



# MERIDEN POLICE DEPARTMENT

## MISSION

The mission of the Meriden Police Department is to protect life, safeguard property, and enforce the law in an ethical, compassionate, and constitutional manner while using procedural justice to promote fairness, transparency, giving the community a voice and being impartial. The Meriden Police Department will utilize 21<sup>st</sup> Century Policing concepts to provide community based and problem-solving services in an effort to reduce crime, the fear of crime, ensure the safety of our community, enhance the quality of life, and build trust and partnership with our community.

## SUCSESSES AND ACCOMPLISHMENTS

- The Police Department completed 156 years of service to the City of Meriden.
- The Meriden Police Department successfully maintained Tier II level Accreditation with the State of Connecticut. Tier II Accreditation encompasses the Professional and Liability level certifications covering 209 state standards or guidelines for modern policing practices.
- Maintained excellent recruiting efforts by the department's training and internal affairs division. The Meriden Police Department has set the goal towards increasing diversity and hiring more women in policing as recommended by the Police Transparency and Accountability Task Force. During the 2024 calendar year, the Meriden Police Department has hired 2 certified lateral transfer officers as well as 10 new recruit police officers. The individuals hired represent a very diverse group. Of the 12 individuals hired, 50% where White/Non-Hispanic and the other 50% represented another race or Hispanic ethnicity. Females accounted for 41.7% of the new hires.

During the 2024 calendar year, our agency has hired a total of 12 officers:

	NUMBER OF HIRES	PERCENTAGE OF HIRES
ENTRY LEVEL OFFICERS	10	83.33%
CERTIFIED OFFICERS	02 *	16.67%
TOTAL HIRES	12	100% +/-

2024 Agency Hires by Gender & Race:

RACE/ETHNICITY	MALES	FEMALES	TOTAL	PERCENTAGE
AFRICAN AMERICAN/ BLACK	2	0	2	16.67%
ASIAN	1	0	1	8.33%
CAUCASIAN (WHITE) NON-HISPANIC	3	3	6	50%
NATIVE AMERICAN OR ALASKAN NATIVE	0	0	0	0%
NATIVE HAWAIIAN OR PACIFIC ISLANDER	0	0	0	0%
TWO OR MORE RACES	0	0	0	0%
HISPANIC ETHNICITY	1	2	3	25%
TOTAL:	7	5	12	100% +/-

- Reinstated the Citizen's Police Academy allowing residents to learn more about the Meriden Police Department, court system, and various functions within the agency.
- Successful continued our partnership with Rushford Hospital to provide social services to individuals who are in crisis whether it is from drug addiction, mental health or homelessness.
- Strengthened our Community Policing involvement through the establishment of our Comfort K9 John and Officer Massella's services. K9 John and Officer Massella are assigned to the Neighborhood Initiative Unit and provide comfort and emotional services for victims of crimes, individuals in crisis and public safety personnel.
- Established a Community Police Substation for our Neighborhood Initiative (NI) Officers in the Downtown/Green area. The goal is to reduce crime and fears in the downtown area while allowing business to grow and make the area more welcoming to our citizens.

- The Meriden Police Department has achieved a high percentage of case clearance for all crime and in homicides cases. The overall case clearance rate for all crime in 2023, which is the most recent year statistics are available, for the Meriden Police Department was approximately 33.9%. This is the fourth year in a row we achieve the goal of a 30% or greater clearance rate. The State average for the same period was 27.9%. Remarkably, all of our homicides in the past five (5) have been solved for a 100% clearance rate on homicides.
- Our violent crime index in 2023, at a rate of 2.12, was also a significant improvement compared to the rate 3.25 the previous year for the City of Meriden. The result is approximately a 34% improvement mark. While the violent crime index in the State (1.53) and in the U.S. (3.64) did come down slightly, compared to their previous five (5) year averages (State = 1.8 and U.S = 3.87), the City of Meriden improved by a much greater rate and more than doubled the State improvement.
- Trained and certified personnel in the ability to enter rapid DNA and National Ballistic Information Network (NIBN) at the Connecticut Forensic lab allowing for a much quicker information or evidentiary response to help solve and prevent crimes.
- Strong partnerships with Federal Law Enforcement Agencies to address and reduce gun violence, violent crime, and drug trafficking within the City of Meriden. Our specific partnerships are with the U.S. Postal Service, Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI), Alcohol Tobacco and Firearms (ATF), and U.S. Marshal's Office. Each of these agencies have provided resources to assist us with criminal investigations, which have led to a large number of arrests made of violent or dangerous individuals, seizures of many firearms and significant narcotics seizures.

The following are a few results from the focus and joint efforts in 2024:

- The U.S. Marshal's Office assisted Meriden Police Detectives in 2024 in locating and taking Trevor Smith into custody for the Homicide, he committed on the Green.
- Meriden Police Detectives arrested the Waterbury courthouse homicide suspect and turned him over to their custody.
- The Meriden Police Department and the Federal Bureau of Investigation (FBI) collaborated on a joint operation to enhance the societal safety of children. The operation was designed to take enforcement against individuals that were seeking sexual activity with children. As a result, several suspects were arrested for their attempts to sexually exploit children. The Meriden Police Department is dedicated to protecting children from sexual exploitation and will continue to be a partner to combat this type of crime.

- One-Hundred-three (103) firearms seized in 2024. These firearms were linked to 61 different cases and 38 of them were part of a criminal investigation. This is the third year in a row of seizing over 100 firearms in a calendar year.
- Many other violent and/or dangerous felons were arrested in 2024 for crimes associated with shootings, firearms related offenses, robberies and sexual assaults.
- The Meriden Police Department upgraded to a new Computer Aided Dispatching (CAD) software system provided by NexGen in FY2023. The majority of Law Enforcement agencies throughout the state, including the Connecticut State Police, utilize NexGen for service. Since the implementation of NexGen, it has saved the City of Meriden approximately \$254,600 in the three years.
- Revenues for Private Duty and Police Cruiser fees increased in the last two years by implementing a Supernumerary program, filling more Private Duty shifts and adjusting the rates. In 2024, the revenue increased by approximately \$200,572 in comparison to 2023. In 2025, revenue projections will also be favorable.
- The following are improvements to our infrastructure and technology to improve the efficiency and provide tools for investigative purposes.
  - Repaired and upgraded the failing building access key fob system for the Meriden Police Department. The previous system was failing, outdated and some parts were no longer available.
  - Installation of Prepared Live which allows 911 callers to upload pictures, videos or share live stream with responding officers.
  - Mutual link software and the integration between the BOE schools, Dispatch and Police has been set up. This allows public safety access to live video if there were ever an emergency.
  - Trax software is an investigative tool to identify social media, phone and GPS activity to help associate the data with criminal activity.
  - FARO system is a device to map out a crime scene or a major crash involving Accident Reconstruction team.

## FUTURE GOALS AND INITIATIVES

- Implement a Youth Leadership Academy. This will be an educational experience for youth and to help them grow for the future. We will educate the youth on drug and alcohol prevention, furthering their education, being role models, career opportunities and building a team spirit.
- Continue to increase overall community engagement. We will look for opportunities to attend more community functions, providing speakers for events, increase youth

interactions through community and school partners. In the past couple of years, we increased speaking engagements and our visibility at various functions.

- Complete the Cell Block renovation project to reflect modern policing needs and practices. The renovation will aid in enhancing the safety of prisoners and police officers.
- Complete the Women's Locker Room renovation project. This renovation will allow the appropriate space needed for our current diverse workforce and for future growth of women in our agency.
- Continue to improve the fleet of patrol vehicles.
- Achieve Tier III State Accreditation through the Police Officers Standards and Training Council (POST-C). This is mandatory requirement through the Police Accountability Bill and required to be met by January 1, 2026.
- Implement the new AXON Body Worn Cameras (BWC) and train staff on DRAFT 1 (AI) report writing technology to improve efficiency and effectiveness.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget								
Payroll Projection Report								
Program : PR815L		7/01/25 to 6/30/26						
Job Title	Fund	Dept	Obl	Percentage	2025 Budget	2026 Budget	Object	
					Approved	Request	Total	
POLICE CHIEF	0001	2605	190	100.000	147,153.66	160,000.00		
POLICE DEPUTY CHIEF	0001	2605	190	100.000	135,768.00	142,000.00		
POLICE DEPUTY CHIEF	0001	2605	190	100.000	135,768.00	142,000.00	444,000.00	
PART TIME CLERK - NCIC	0001	2605	192	100.000	21,548.03	21,548.03		
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,842.14	18,823.57		
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,842.14	18,823.57		
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,842.14	18,823.57		
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,842.14	18,823.57		
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,842.14	18,823.57	115,665.88	
AUTOMOTIVE MECHANIC	0001	2605	194	100.000	92,772.57	102,387.71	102,387.71	
ADMINISTRATIVE ASSISTANT	0001	2605	196	100.000	79,173.71	79,173.71		
ASSISTANT DOG WARDEN	0001	2605	196	100.000	62,040.29	64,918.57		
ASSISTANT DOG WARDEN	0001	2605	196	100.000	68,307.14	68,307.14		
DOG WARDEN	0001	2605	196	100.000	85,743.71	85,743.71		
DOG WARDEN ASSISTANT	0001	2605	196	100.000	19,814.28	19,814.28		
POLICE RECORDS CLERK	0001	2605	196	100.000	62,592.28	62,592.28		
POLICE RECORDS CLERK	0001	2605	196	100.000	62,592.28	62,592.28		
POLICE RECORDS CLERK	0001	2605	196	100.000	56,983.31	59,617.77		
POLICE RECORDS/FLEET CLER	0001	2605	196	100.000	62,592.28	62,592.28		
PROPERTY TECHNICIAN	0001	2605	196	100.000	84,969.71	87,349.71		
SCHEDULING CLERK - POLICE	0001	2605	196	100.000	72,436.86	72,436.86	725,138.59	
POLICE CAPTAIN	0001	2605	197	100.000	121,784.00	122,118.57		
POLICE CAPTAIN	0001	2605	197	100.000	121,784.00	122,118.57		
POLICE DETECTIVE B	0001	2605	197	100.000	96,318.29	96,318.29		
POLICE DETECTIVE B	0001	2605	197	100.000	96,318.29	96,318.29		
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POLICE DETECTIVE B	0001	2605	197	100.000	96,318.29	96,318.29		
POLICE DETECTIVE B								



2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
					2025 Budget	2026 Budget	Object
Job Title	Fund	Dept	Obl	Percentage	Approved	Request	Total
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.000	100,886.00	100,886.00	
POLICE SERGEANT	0001	2605	197	100.001	100,886.00	100,886.00	
POLICE OFFICER	0001	2605	197	100.000	87,766.86	87,766.86	
POLICE OFFICER	0001	2605	197	100.000	91,771.43	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	91,771.43	91,771.43	
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POLICE OFFICER	0001	2605	197	100.000	87,766.86	91,771.43	
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POLICE OFFICER	0001	2605	197	100.000	91,771.43	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	91,771.43	91,771.43	

[illegible]

2025-2026 Budget								
Payroll Projection Report								
Program : PR815L		7/01/25 to 6/30/26						
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total	
CROSSING COORDINATOR	0001	2605	199	100.000	11,679.47	9,481.13		
CROSSING COORDINATOR ASST.	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,679.47	9,481.13		
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SCHOOL TRAFFIC GUARD	0001	26						

City of Meriden		2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
POLICE (2605)								
0001-2605-40-2-0000-189	MISC PART-TIME	4,000	4,863	4,000	2,083	4,000	-	0.0%
0001-2605-40-2-0000-190	ADMINISTRATIVE	383,895	405,730	414,679	202,559	444,000	29,321	7.1%
0001-2605-40-2-0000-191	OVERTIME	1,453,424	1,518,377	1,450,000	862,771	1,400,000	(50,000)	-3.4%
0001-2605-40-2-0000-192	OTHER NON UNION	117,323	114,085	128,703	61,094	115,666	(13,037)	-10.1%
0001-2605-40-2-0000-194	PUBLIC WORKS	87,445	89,773	92,773	50,680	102,388	9,615	10.4%
0001-2605-40-2-0000-196	MME	631,571	663,505	717,245	332,950	725,139	7,894	1.1%
0001-2605-40-2-0000-197	POLICE PATROL	10,345,920	10,688,128	10,900,000	5,130,432	11,113,496	213,496	2.0%
0001-2605-40-2-0000-198	SUPERVISORS	73,456	76,356	76,776	36,710	81,426	4,650	6.1%
0001-2605-40-2-0000-199	CROSSING GUARDS	171,300	181,387	190,000	96,144	196,000	6,000	3.2%
0001-2605-40-2-0000-350	GASOLINE	206,351	202,363	180,383	150,653	181,830	1,447	0.8%
0001-2605-40-2-0000-352	VEHICLE MAINTENANCE	160,999	167,687	150,000	53,306	145,000	(5,000)	-3.3%
0001-2605-40-2-0000-380	COMMUNICATIONS & MAINTENANCE	75,983	84,301	112,004	110,020	124,580	12,576	11.2%
0001-2605-40-2-0000-381	TRAINING	411,509	389,219	412,619	179,160	398,285	(14,334)	-3.5%
0001-2605-40-2-0000-382	SOUTH CENTRAL JUSTICE	12,000	12,346	13,000	12,600	14,000	1,000	7.7%
0001-2605-40-2-0000-390	EXPLORERS/AUXILIARY POLICE	6,953	6,175	7,000	1,175	7,000	-	0.0%
0001-2605-40-2-0000-391	CANINE UNIT	5,997	7,636	9,000	12,334	10,000	1,000	11.1%
0001-2605-40-2-0000-392	BICYCLE PATROL	-	798	1,500	639	1,500	-	0.0%
0001-2605-40-2-0000-443	POLICE EXPENSE & SUPPLIES	129,965	118,372	120,000	102,167	125,000	5,000	4.2%
0001-2605-40-2-0000-490	ACCREDITATION	1,435	1,595	5,500	100	1,000	(4,500)	-81.8%
0001-2605-40-2-0000-491	CRISIS INTERVENTION SERVICES	-	67,201	-	-	-	-	0.0%
0001-2605-40-2-0000-492	HOSTAGE CRISIS	38,598	22,198	29,800	12,665	26,815	(2,985)	-10.0%
0001-2605-40-2-0000-510	IT TECHNOLOGY	209,009	228,891	221,590	91,547	224,894	3,304	1.5%
0001-2605-40-2-0000-511	Body Camera / Taser Expense	284,118	313,776	314,135	304,207	698,070	383,935	122.2%
0001-2605-40-2-0000-640	MEMBERSHIP & MEETINGS	8,263	7,735	6,500	2,275	7,500	1,000	15.4%
0001-2605-40-2-0000-699	TRANSFER OUT - DOG FUND	-	-	10,000	-	10,000	-	0.0%
0001-2605-40-2-0000-709	POLICE PRIVATE DUTY	49,508	103,342	-	708,365	-	-	0.0%
0001-2605-40-2-0001-191	OVERTIME - School Resource Officer	25,644	17,272	35,000	5,544	35,000	-	0.0%
0001-2605-40-2-0002-191	Neighborhood Initiatives Unit/OT & Expense	102,969	60,687	100,000	37,432	95,000	(5,000)	-5.0%
**** Cost Center Total **** Police		14,997,635	15,553,798	15,702,207	8,559,613	16,287,589	585,382	3.7%

## EXPENDITURE SUMMARY

BUDGET MEASURES	GOAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 Actual	FY2024 YTD
Actual Budget Expenditure	N/A	13,336,250	13,597,876	14,093,978	15,007,635	15,546,437
Percent Used of FY Budgeted Amount	99%	99.7%	99%	100%	100%	100%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	CT Average	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL
Case Clearance Rate  MPD Goal Remain Above 30%	2023 CT Avg. 27.9%	28%	28.9%	31%	43.3%	37.6%	33.9%
Violent Crime Index (per 1,000)  MPD Goal 2.5	2023 CT Avg. 1.53  U.S. Avg. 3.64	3.5	2.6	2.5	3.4	3.25	2.12

In the FBI's the National Incident-Based Reporting System (NIBRS), violent crime is composed of the following offenses: murder and non-negligent manslaughter, rape, robbery, and aggravated assault. Violent crimes are defined as those offenses that involve force or threat of force.

**Meriden Police Department - CT0008000 - NIBRS Agency Crime Overview - 2023**

2023 Population Estimate		60,054	Offenses (*)		Arrests (**)	
Offense Overview			Reported	Cleared	Adult	Juvenile
Offense Total		3,427				
Number Cleared		1,160				
Percent Cleared		33.85 %				
Group A Crimes per 100,000 population		5,706.5				
Arrest Overview						
Total Arrests		1,438				
Adult Arrests		1,393				
Juvenile Arrests		45				
Unknown Age		0				
Arrests per 100,000 population		2,394.5				
Average number offenses/incident		1.13				
Group B Arrests						
Offense	Adult	Juvenile				
Curfew/Loitering/Vagrancy Violations	0	0				
Disorderly Conduct	75	1				
Driving Under the Influence	123	1				
Family Offenses (Nonviolent)	11	0				
Liquor Law Violations	0	0				
Trespass of Real Property	41	0				
Other Offenses	231	6				
Total Group B	481	8				
Group A Offenses						
Crimes Against Persons						
Murder and Nonnegligent Manslaughter			2	2	2	0
Negligent Manslaughter			2	2	2	0
Kidnapping/Abduction			0	0	0	0
All Rape			26	2	2	0
Criminal Sexual Contact			29	3	2	0
Incest			0	0	0	0
Statutory Rape			3	0	0	0
Aggravated Assault			62	40	27	0
Simple Assault			566	402	324	23
Intimidation			389	290	239	0
Human Trafficking, Commercial Sex Acts			1	1	1	0
Human Trafficking, Involuntary Servitude			0	0	0	0
Crimes Against Property						
Arson			7	4	4	0
Bribery			0	0	0	0
Burglary/Breaking & Entering			169	28	19	0
Counterfeiting/Forgery			14	2	1	0
Destruction/Damage/Vandalism of Property			227	21	17	2
Embezzlement			4	1	1	0
Extortion/Blackmail			8	0	0	0
False Pretenses/Swindle/Confidence Game			23	2	1	0
Credit Card/Automated Teller Machine Fraud			39	1	1	0
Impersonation			8	2	2	0
Welfare Fraud			1	0	0	0
Wire Fraud			11	0	0	0
Identity Theft			132	1	0	0
Hacking/Computer Invasion			0	0	0	0
Robbery			37	13	14	0
Pocket-picking			1	0	0	0
Purse-snatching			0	0	0	0
Shoplifting			238	56	47	1
Theft From Building			49	5	3	0
Theft From Coin Operated Machine or Device			0	0	0	0
Theft From Motor Vehicle			274	6	4	1
Theft of Motor Vehicle Parts/Accessories			154	1	0	0
All Other Larceny			224	17	19	0
Motor Vehicle Theft			368	14	12	2
Stolen Property Offenses			24	23	18	7
Crimes Against Society						
Drug/Narcotic Violations			126	108	96	0
Drug Equipment Violations			65	54	7	0
Betting/Wagering			0	0	0	0
Operating/Promoting/Assisting Gambling			0	0	0	0
Gambling Equipment Violations			0	0	0	0
Sports Tampering			0	0	0	0
Pornography/Obscene Material			40	2	2	0
Prostitution			0	0	0	0
Assisting or Promoting Prostitution			0	0	0	0
Purchasing Prostitution			2	1	1	0
Weapon Law Violations			94	50	38	1
Animal Cruelty			8	6	6	0
Total Group A Offenses			3,427	1,160	912	37

## Violent Crime Measures – CT vs. Meriden

Measures	2023							
	Murder and Nonnegligent		All Rape*		Aggravated Assault		Robbery	
	Connecticut	Meriden PD	Connecticut	Meriden PD	Connecticut	Meriden PD	Connecticut	Meriden PD
Number of Crimes	138	2	769	26	3,095	62	1,588	37
Incident Rate (per 100,000)	3.54	3.33	20.08	43.29	72.15	81.59	43.57	61.61
Offense Rate (per 100,000)	3.54	3.33	20.33	43.29	72.15	81.59	43.57	61.61
Crime Rate (per 100,000)	3.79	3.33	21.1	43.29	84.91	103.24	43.57	61.61
Estimated Population	3,645,036	60,054	3,645,036	60,054	3,645,036	60,054	3,645,036	60,054
Number of Incidents	129	2	732	26	2,630	49	1,588	37
Number of Offenses	129	2	741	26	2,630	49	1,588	37

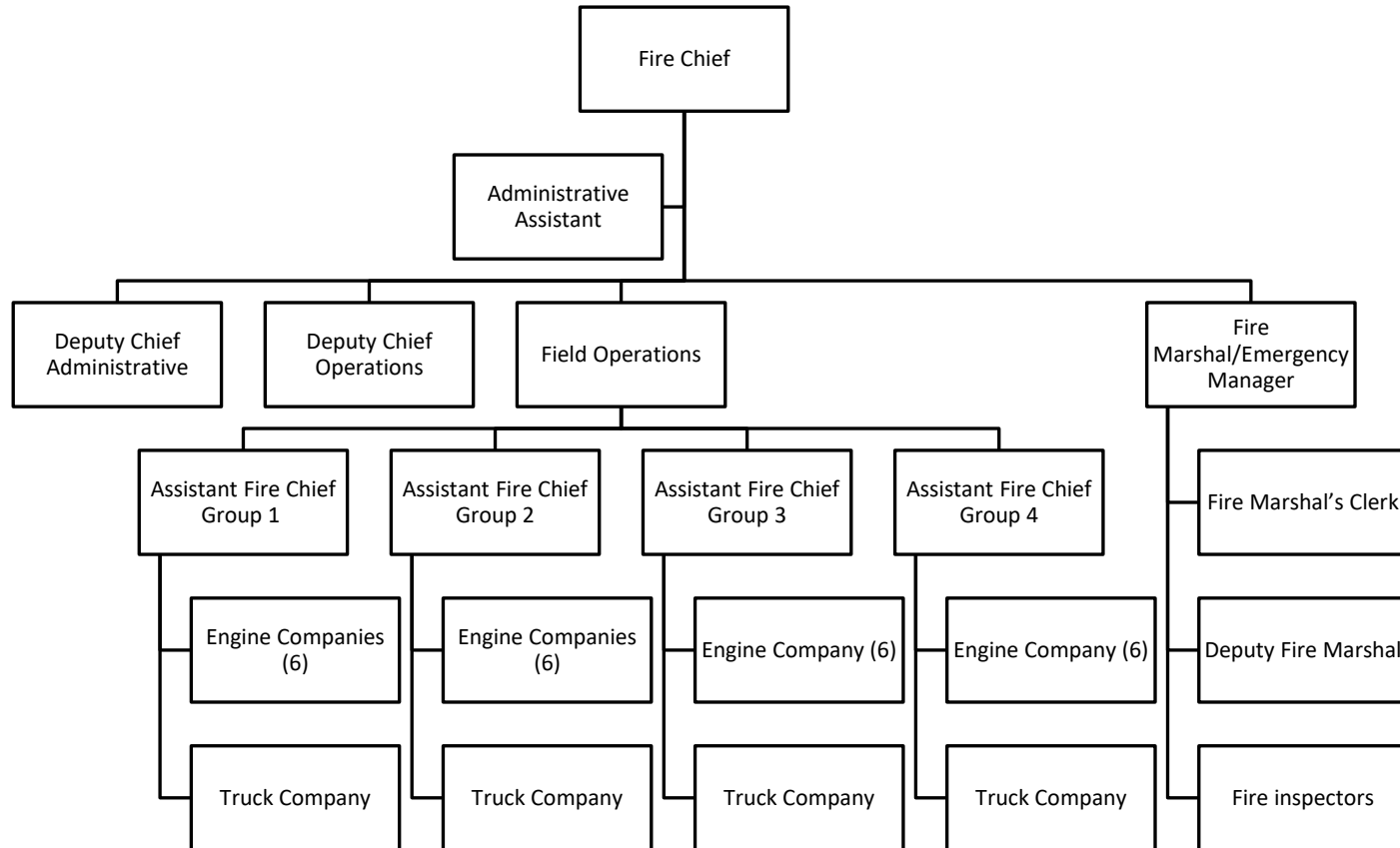
\*In 2023 the FBI changed the definition of rape to include the crimes of sodomy and sexual assault with an object

## All Crime Measures – CT vs. Meriden

Measures	2023							
	All Offense Types		Crimes Against Person		Crimes Against Property		Crimes Against Society	
	Connecticut	Meriden PD	Connecticut	Meriden PD	Connecticut	Meriden PD	Connecticut	Meriden PD
Number of Crimes	140,282	3,427	30,708	1,080	99,099	2,012	10,475	335
Incident Rate (per 100,000)	3,306.85	5,072.10	701.58	1,496.99	2,464.91	3,263.73	239.31	427.95
Offense Rate (per 100,000)	3,717.14	5,415.13	718.73	1,516.97	2,711.03	3,340.33	287.38	557.83
Crime Rate (per 100,000)	3,848.58	5,706.53	842.46	1,798.38	2,718.74	3,350.32	287.38	557.83
Estimated Population	3,645,036	60,054	3,645,036	60,054	3,645,036	60,054	3,645,036	60,054
Number of Incidents	120,536	3,046	25,573	899	89,847	1,960	8,723	257
Number of Offenses	135,491	3,252	26,198	911	98,818	2,006	10,475	335

Provided by Crimes Analysis Unit  
 Division of Connecticut State Police  
 Department of Emergency Services and Public Protection  
[ctnibrs@ct.gov](mailto:ctnibrs@ct.gov)

# FIRE & EMERGENCY SERVICES





# FIRE DEPARTMENT

## MISSION

It is the mission of the City of Meriden Department of Fire and Emergency Services to deliver the best fire and emergency protective services to benefit the quality of life for the citizens and visitors of our community

## SUCSESSES AND ACCOMPLISHMENTS

- Final Stages of the replacement of the 20 year old Fire Station Alerting System, awarding the contract to BRYX emergency response for a modular cloud based system.
- Ordered a new Fire Pumper to replace a 2008 Crimson (purchased used). This new pumper mirrors the last one purchased, and will reduce overall maintenance costs citywide.
- Completed a radio reprogramming scheme to ensure compatibility and uniformity with communications.
- Conducted an Incident Safety Officer Class for all personnel
- Attended customer service training provided by Human Resources.
- Responded to 10166 Incidents that resulted in 19914 responses.
  - 169 Fire,
  - 5807 EMS,
  - 563 Other Hazard,
  - 982 Service Calls,
  - 1877 Good Intent
  - 745 False Alarms
  - **8.14% Increase in incidents (28 incidents daily).**
  - **13.85% Increase in responses (54.56 responses per day).**
  - **Maintained an overall response (travel) time of Arrival under 3:23, 71.33% of the time.**
  - **Maintained an overall response (travel) time of Arrival under 7:59, 95.83% of the time**
- Training
  - Each member completed 95 contact hours of training
  - 4 new officers sent through iLead Class
  - 380 hours of New Firefighter Orientation
  - **32 hours for new officer training**
  - Electric Bus first responder training

- Traffic Incident Management Class (TIMS)
- Lifestar orientations and safety training.
- Protest response training
- Community Risk Reduction
  - Completed 3224 Building inspections (slight Increase over previous year). This is approximately 58% of the statutory requirement.
  - Completed 142 Cause and Origin investigations
  - Completed 392 hours of continuing education
  - The FMO collected \$438,535.92 in the calendar year, 253% more than projected revenue for 2024.

## FUTURE GOALS AND INITIATIVES

- Maximize the operational interface with external providers
- Increase staffing levels and maximize utilization to meet the current and future needs of the department, as well as the department's mission
- Continue effective working relationships between the Department and Meriden Police Department as well as Meriden Emergency Communications
- Ensure good communications flow both externally and internally to reduce speculation and poor information transfer
- Acquire, maintain, and improve apparatus, equipment, and technology necessary to support the department's mission.
- Ensure Apparatus delivery and ordering coincide with the department apparatus replacement plan, and the current industry restrictions.
- Prepare for, international accreditation.
- Use a phased in approach to increase line staffing to meet NFPA 1710 standards for Fire Department Services
- Complete a reassessment of the department response plan to determine if the department has met established goals and objectives, mission essential functions, and citizens

## PERSONNEL AND EXPENDITURES SUMMARY

[illegible]

## 116

2025-2026 Budget						
Payroll Projection Report						
Program : PR815L						
7/01/25 to 6/30/26						
					2025 Budget	2026 Budget
Job Title	Fund	Dept	Obl	Percentage	Approved	Request
FIRE LIEUTENANT	0001	2610	195	100.001	93,075.00	93,075.00
FIRE LIEUTENANT	0001	2610	195	100.000	93,075.00	93,075.00
FIRE LIEUTENANT	0001	2610	195	100.000	93,075.00	93,075.00
FIRE LIEUTENANT	0001	2610	195	100.000	93,075.00	93,075.00
FIRE LIEUTENANT	0001	2610	195	100.000	93,075.00	93,075.00
FIRE LIEUTENANT	0001	2610	195	100.001	93,075.00	93,075.00
FIRE LIEUTENANT	0001	2610	195	100.000	93,075.00	93,075.00
FIRE MARSHAL	0001	2610	195	100.000	117,384.00	117,384.00
ADMINISTRATIVE ASSISTANT	0001	2610	196	100.000	79,173.71	79,173.71
FIRE MARSHAL CLERK	0001	2610	196	100.000	62,182.68	62,182.68
					-	
					9,192,559.69	9,557,764.59
						141,356.39
						9,695,264.59

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
FIRE (2610)								
0001-2610-40-2-0000-189	MISC PART-TIME	6,000	5,137	6,000	2,083	6,000	-	0.0%
0001-2610-40-2-0000-190	ADMINISTRATIVE	337,975	413,776	371,012	178,085	381,500	10,488	2.8%
0001-2610-40-2-0000-191	OVERTIME CONTINGENCY	2,007,886	2,011,614	1,850,000	1,141,940	1,950,000	100,000	5.4%
0001-2610-40-2-0000-194	PUBLIC WORKS	82,014	84,094	86,862	47,131	98,758	11,896	13.7%
0001-2610-40-2-0000-195	FIRE	8,286,050	8,510,016	8,642,828	4,087,835	9,073,650	430,822	5.0%
0001-2610-40-2-0000-196	MME	130,722	135,458	141,356	67,529	141,356	-	0.0%
0001-2610-40-2-0000-235	TRANSFER IN - SMVFD MERIT PLAN	30,640	10,216	17,900	-	17,900	-	0.0%
0001-2610-40-2-0000-350	GASOLINE	64,999	73,467	50,000	33,237	65,000	15,000	30.0%
0001-2610-40-2-0000-352	VEHICLE MAINTENANCE	134,406	162,872	132,000	158,652	160,000	28,000	21.2%
0001-2610-40-2-0000-380	COMMUNICATIONS & MAINTENANCE	20,282	30,745	30,000	25,457	30,000	-	0.0%
0001-2610-40-2-0000-381	TRAINING	46,575	42,198	45,000	1,755	45,000	-	0.0%
0001-2610-40-2-0000-390	PHYSICALS	33,108	36,589	35,000	2,423	72,000	37,000	105.7%
0001-2610-40-2-0000-394	RECRUITMENT	15,385	2,000	8,000	-	8,500	500	6.3%
0001-2610-40-2-0000-413	MAINT SUPPLIES	31,468	29,056	35,000	21,600	30,000	(5,000)	-14.3%
0001-2610-40-2-0000-440	OFFICE EXPENSE & SUPPLIES	20,578	20,316	20,000	9,283	20,000	-	0.0%
0001-2610-40-2-0000-500	EMERGENCY MANAGEMENT-EMPG	-	-	-	-	54,000	54,000	0.0%
0001-2610-40-2-0000-503	FIRE EQUIPMENT	70,929	74,346	70,000	69,383	75,000	5,000	7.1%
0001-2610-40-2-0000-505	Personnel Protective Equipment	97,250	75,061	100,000	86,787	118,000	18,000	18.0%
0001-2610-40-2-0000-640	MEMBERSHIP & MEETINGS	6,357	6,691	7,000	3,858	7,800	800	11.4%
**** Cost Center Total **** Fire		11,422,624	11,723,652	11,647,958	5,937,038	12,354,464	706,506	6.1%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 Actual	FY2023 Actual	FY2024 Actual
Maintain an initial arrival time for the first due company of 4 minutes and 30 seconds	95%	93%	72.56%	71.33%
Maintain a Total Effective Force arrival time for incidents of 8 minutes and 59 Seconds	99%	98%	96.15%	95.83%
Deliver fire prevention information to all 3 <sup>rd</sup> grade classes in Meriden Schools	90%	80%	100%	100%
Collect fees for inspection related services to offset related expenditures	90%	143%	260%	260%

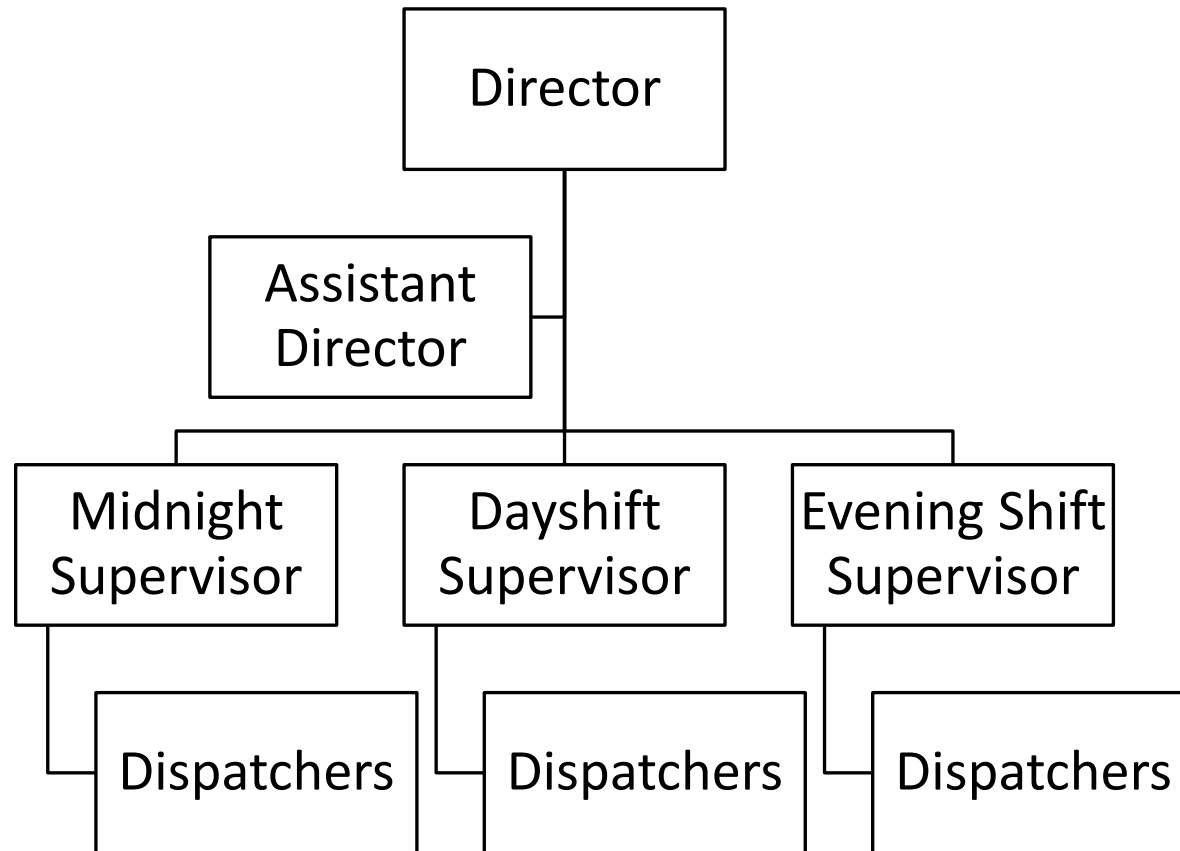
## ACTIVITY INDICATORS

ACTIVITY INDICATORS (Calendar Year)	2022 ACTUAL	2023 ACTUAL	2024 Actual	2025 (ESTIMATED)
Incidents (All Categories)	9462	9927	10166	10674
Fire Incidents	195	134	169	170
EMS Incidents	4649	5327	5807	6097
False Alarms	658	635	745	880
Responses (All Units)	16272	17981	19914	21108
Inspections	2680	2374	3224	3340
Plans Reviewed	96	90	132	130
Investigations	148	126	142	150
Training Hours	6028	5645	6956	6500
Fire	5558	5094.5	6564	6100
Fire Marshals	532.5	550.5	392	400
Property Fire Loss (Dollars)	1,495,768	\$177520	\$1,501,699	\$
Property Fire Saved (Dollars)	\$	\$5,010,340,	\$32,735,025	\$

\*New reporting System. \*\* calculated as person hours. \$ Statistics are unreliable.

# EMERGENCY COMMUNICATIONS

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# EMERGENCY COMMUNICATIONS

## MISSION

The Mission of the City of Meriden Department of Emergency Communications is to effectively and compassionately answer the public's call for emergency service response, perform accurate and timely call handling and priority dispatch services for the community we serve and to support police, fire, and EMS responders in accomplishing their goals.

## SUCSESSES AND ACCOMPLISHMENTS

- Increased Staffing Levels
- Generator Installed for a Critical Radio Site
- Radio System Upgrades
- Mutual Link Program Installed
- Prepared On Scene Installed
- Bryx Station Alerting CAD Interface Installed

## FUTURE GOALS AND INITIATIVES

- Continue to Increase Staffing and Increase Staffing Minimums
- Continue to replace aging radio system components
- Build a new Emergency Communications Center
- Add new technology for enhanced operations



## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
EMERGENCY COMMUNICATIONS (2617)							
ASST DIR EMERG COMMUNICAT	0001	2617	190	100.000	90,102.00	91,837.95	
DIR OF EMERGENCY COMMUNIC	0001	2617	190	100.000	106,123.23	115,000.00	206,837.95
PUBLIC SAFETY DISP SHFT S	0001	2617	196	100.000	68,453.14	72,061.43	
PUBLIC SAFETY DISP SHFT S	0001	2617	196	100.000	72,061.43	72,061.43	
PUBLIC SAFETY DISP SHFT S	0001	2617	196	100.000	72,061.43	72,061.43	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	60,068.50	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	57,898.86	57,898.86	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	28,699.43	59,819.20	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	40,042.28	40,042.28	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	31,285.71	31,285.71	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	58,654.40	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	57,898.86	59,819.20	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	60,652.28	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	55,792.86	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	55,792.86	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	65,992.00	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	57,898.86	65,992.00	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	65,992.00	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	60,068.80	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	65,992.00	65,992.00	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	57,898.86	65,992.00	
PUBLIC SAFETY DISPATCHER	0001	2617	196	100.000	57,898.86	65,992.00	
							1,278,023.24
					1,458,242.95	1,484,861.19	1,484,861.19

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>EMERGENCY COMMUNICATIONS (2617)</b>								
0001-2617-40-0-0000-189	SEASONAL WORKERS							
0001-2617-40-0-0000-379	C-MED	24,594	24,812	26,000	24,812	26,100	100	0.4%
0001-2617-40-2-0000-190	ADMINISTRATION	180,627	191,771	193,563	94,903	206,838	13,275	6.9%
0001-2617-40-2-0000-191	OVERTIME	891,009	589,361	650,000	303,400	550,000	(100,000)	-15.4%
0001-2617-40-2-0000-196	MME	762,070	936,355	846,638	389,884	1,146,039	299,401	35.4%
0001-2617-40-2-0000-205	TRAVEL ALLOWANCE	2,400	2,400	2,400	1,000	-	(2,400)	-100.0%
0001-2617-40-2-0000-350	GASOLINE	-	-	-	-	3,500	3,500	100.0%
0001-2617-40-2-0000-352	VEHICLE MAINTENANCE	-	-	-	-	3,000	3,000	100.0%
0001-2617-40-2-0000-380	COMMUNICATIONS & MAINTENANCE	11,064	10,782	12,000	1,635	12,000	-	0.0%
0001-2617-40-2-0000-381	TRAINING	21,653	28,489	31,600	16,650	35,000	3,400	10.8%
0001-2617-40-2-0000-440	OFFICE EXPENSE & SUPPLIES	21,433	21,205	25,000	8,528	25,000	-	0.0%
<b>**** Cost Center Total **** Emergency Communications</b>		<b>1,914,850</b>	<b>1,805,175</b>	<b>1,787,201</b>	<b>840,812</b>	<b>2,007,477</b>	<b>220,276</b>	<b>12.3%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Protocol Deviations (new)	3% or less	NA	1%	< 3%	< 3%
Protocol Non-Compliance (new)	7% or less	NA	3%	< 7%	< 7%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Administrative Calls	75,901	70,936	77,000	78,000
911 Calls including text to 911	29,980	28,663	30,000	31,000
CAD Activity (Police & Fire Incidents)	48,208	46,713	50,000	51,000

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# **SECTION 10**

## **PUBLIC WORKS:**

Engineering

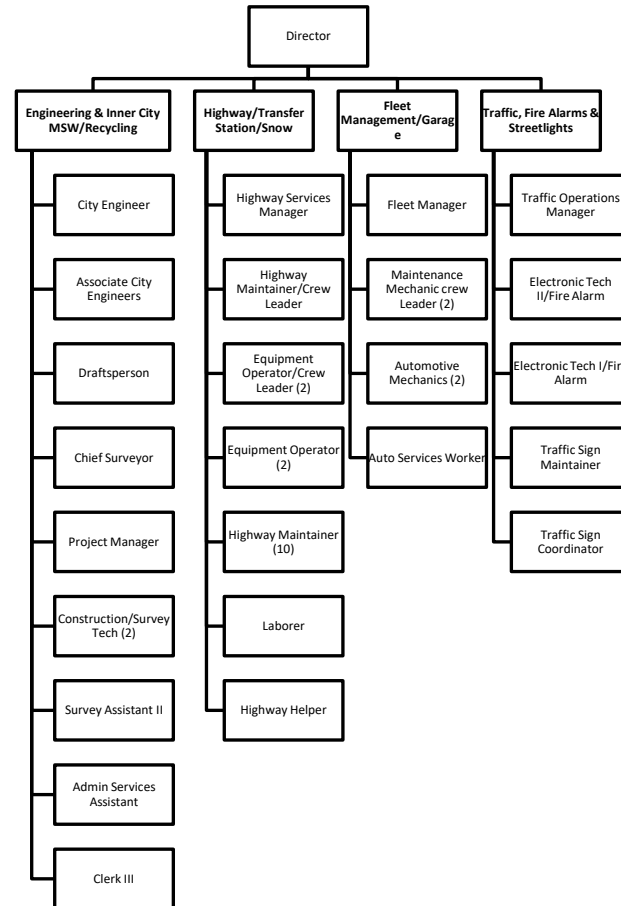
Garage

Highway

Traffic

Solid Waste

# PUBLIC WORKS



# PUBLIC WORKS DEPARTMENT

## MISSION

The mission of the Public Works Department is to provide the City of Meriden with cost-effective infrastructure and equipment management, environmental stewardship, and a safe and effective transportation system.

The infrastructure under DPW's responsibility include roads, sidewalks, drainage structures, city-owned watercourses, bridges, select dams, traffic signals, signs, pavement markings, vehicles, equipment, streetlights, the transfer station and capped landfill.

The Department is comprised of four divisions: Engineering, Highways, Traffic, and Fleet Management. Solid Waste is managed jointly by Engineering (Inner City / Public Building trash and recycling, along with environmental monitoring of the capped landfill) and Highways (Transfer Station operations and maintenance of the capped landfill).

The Public Works Department provides technical support for the Department of Public Utilities by maintaining mapping, permitting and inspecting water and sewer work, and marking out water and sewer utilities. The Public Works Department also provides technical support to the Planning Department and other City Departments through plan reviews, and participation in Planning Commission and Inland Wetlands processes.

## SUCSESSES AND ACCOMPLISHMENTS

- Completed several capital projects
- Continued Harbor Brook flood management project, reducing property loss and damage threats to effected properties
- Advanced asset management system to include pavement maintenance and guide rail attributes
- Identified and corrected localized flooding situations throughout city.
- Addressed and filled key vacancies within the department
- Bid and awarded a new 3-yr bulky waste disposal agreement

## FUTURE GOALS AND INITIATIVES

### Learning and Growth Goals

- Improve training opportunities
- Recognition of Public Works professionals as First Responders
- Complete process to Achieve National (AWPA) Accreditation

### Internal Business Processes

- Advance the process of to achieve national accreditation
- Reduce physical record storage and retention in accordance with applicable regulations
- Update and improve City standard details to ensure latest design and construction practices are incorporated
- Maximize use of consortium bid processes thus ensuring lowest pricing for work or commodity purchases

- Improve use of department website and Meriden-311 mobile application
- Operational

- Continue to advance sidewalk improvements
- Develop and refine road improvement program
- Improve fleet maintenance process

Solid Waste Management

- Improve environmental compliance
- Re-Bid municipal curbside refuse collection contract
- Re-bid municipal curbside recycling collection contract
- Re-bid refuse disposal contract

Customer Service

- Encourage continued use and management of existing work order and complaint management system
- Seek opportunities for employee training that seek to improve skills, effectiveness, and public interaction

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
# of work orders open			1587	1939	2050
# of work orders in-progress			368	606	650
# of work orders closed			1337	1684	1750
Miles of road re-surfaced or treated			25.8	26.5	27

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
Improvements to Department web site (updates)	0	1	2	4
Personnel changes		14	12	10

# DPW ENGINEERING DIVISION

## MISSION

The mission of the Engineering Division is to oversee the City's flood control master plan, manage the paving, sidewalk and drainage infrastructure assets, address citizen concerns relating to infrastructure and traffic safety, manage the City's solid waste program, and provide engineering support for other departments.

Engineering is responsible for the management of the Harbor Brook Flood Control and Linear Trail Master Plan, Citywide Paving, Citywide Sidewalks, and CDBG Sidewalks.

Clerical staff issues and tracks a variety of permits including sewer capping permits, road openings, utility repairs, and dumpster permits. Clerical and Engineering personnel review all residential and commercial site plan applications, plot plans/foundation plans for residential construction, and review record drawings of newly installed water mains, sanitary sewers and storm sewers installed in conjunction with new developments. Staff manages the inner-district solid waste program, including management and complaint tracking.

Staff performs Survey/Call Before You Dig/Construction Services. Construction inspection and Survey personnel conduct surveys of City owned parcels, complete land record research, provide inspection services on City owned facilities, inspect work performed by contractors that impact the City facilities, and locate the City's infrastructure through the Call Before You Dig program in accordance with PURA rules/regulations. Over 2500 CBYD locations occur annually.

## SUCSESSES AND ACCOMPLISHMENTS

- Developed internal auditing process for capital projects
- Developed department grants management processes
- Increased use of technology, i.e. construction management software, to improve operations on capital projects.
- FLOOD CONTROL
  - Construction completed for Bradley to Cooper channel
  - Cedar Street Bridge Reconstruction complete
  - Construction started for Cooper to Amtrak Channel
  - Design ongoing for Perkins to Amtrak Channel
  - Design ongoing for Cedar to Center Channel
  - Design ongoing for Meriden Green Expansion
  - Center Street Bridge Reconstruction started
- INFRASTRUCTURE
  - Meriden Green Building construction
  - Sherman Ave and Bunker Ave Sidewalks to be completed
  - Sidewalks reconstructed on North Pearl Street using City/BOE funds
  - Sidewalks reconstructed on Sherman Avenue, Bunker Avenue, Catlin Street, and Griswold Street using CDBG funds

- Sidewalks reconstructed on Warren Street, Washington Street, Silver Street, Lambert Avenue, and Park Place sidewalks using American Rescue Plan funds
- Sidewalks reconstructed at 2 residential properties through CIDEWALK program
- Construction ongoing for Lewis Avenue/Kensington Avenue traffic signal
- Construction ongoing for the Hanover and Coe Intersection Improvements and pedestrian trail
- Design ongoing for Center Street corridor reconstruction
- Design ongoing for Broad/East Main Street corridor reconstruction
- TRAILS
  - Design ongoing for the Research Parkway Linear Trail using TA grant funds
  - Design ongoing for the Meriden section of the CT Central Loop Trail connection

## FUTURE GOALS AND INITIATIVES

- Initiate design of Harbor Brook improvements from Hanover Pond to Coe Ave and Center Street to camp Street
- Final design on Research Parkway linear trail, funded through transportation alternatives program underway by BL Companies
- Advance flood control effort through the design and construction of select projects
- Continue to advance sidewalk improvements
- Improve environmental compliance for programs and permits
- CONSTRUCTION
  - Center St Bridge construction 2024
  - Cooper to Amtrak Channel Work construction 2024-2027
  - Hanover / Coe Intersection Improvements completed
  - Citywide paving and Citywide sidewalks
- DESIGN
  - Channel from Cedar to Center construction 2026-2027 pending funding
  - Center St Road Reconstruction construction 2025 pending funding
  - Broad St Signal Improvements construction 2025 pending funding
  - Meriden Green Expansion construction in 2027 pending funding
  - Research Parkway Linear Trail construction 2024 pending funding
  - East Main Street at Paddock left turn improvements
  - CT Central Loop Trail design began Fall 2024
- INFRASTRUCTURE
  - New asset management technology to better manage City infrastructure
- WASTE MANAGEMENT
  - Bulky Waste disposal contract



## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
P.W. - ENGINEERING (3310)							
TRANSFER STATION ATTENDANT	0001	3359	189	100.000	-	20,596.42	
DIRECTOR OF PUBLIC WORKS	0001	3310	190	100.000	139,093.68	150,000.00	150,000.00
CHIEF SURVEYOR	0001	3310	196	100.000	94,065.71	94,065.71	
CLERK III	0001	3310	196	100.000	62,592.28	62,592.28	
ADMIN SERVICE	0001	3310	196	100.000	68,656.06	71,657.08	
CONSTRUCTION/SURVEY TECHN	0001	3310	196	100.000	85,743.71	85,743.71	
CONSTRUCTION/SURVEY TECHN	0001	3310	196	100.000	80,654.57	80,654.57	
DRAFTSPERSON	0001	3310	196	100.000	74,564.28	74,564.28	
SURVEY ASSISTANT II	0001	3310	196	100.000	57,382.57	60,032.28	529,309.91
CITY ENGINEER	0001	3310	198	100.000	128,646.86	136,802.00	
PROJECT MANAGER	0001	3310	198	100.000	78,166.40	88,491.60	350,624.17
ASSOCIATE CITY ENGINEER	0001	3310	198	100.000	117,842.86	125,330.57	
					987,408.98	1,050,530.50	1,029,934.08
RESIDENT REPRESENTATIVE	0401	7370	235	100.000			

City of Meriden	2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget	Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024			Approved	12/31/24			
<b>P.W. - ENGINEERING (3310)</b>							
0001-3310-40-0-0000-500 CAPITAL EQUIPMENT							
0001-3310-40-0-0000-510 SOFTWARE	720	1,035	2,395	695	1,545	(850)	-35.5%
0001-3310-40-3-0000-189 SEASONAL WORKERS	5,510	-	8,800	4,992	9,660	860	100.0%
0001-3310-40-3-0000-190 ADMINISTRATIVE	135,519	138,407	139,094	68,188	150,000	10,906	7.8%
0001-3310-40-3-0000-191 OVERTIME	7,841	10,183	12,770	5,254	12,770	-	0.0%
0001-3310-40-3-0000-196 MME	469,244	511,805	523,659	242,952	529,310	5,651	1.1%
0001-3310-40-3-0000-198 SUPERVISORS	248,546	290,662	330,862	147,387	350,624	19,762	6.0%
0001-3310-40-3-0000-205 TRAVEL ALLOWANCE	2,400	2,400	3,500	1,000	2,400	(1,100)	-31.4%
0001-3310-40-3-0000-320 INSPECTIONS - DAMS & BRIDGES	60,905	3,233	11,000	-	11,000	-	0.0%
0001-3310-40-3-0000-350 GASOLINE	7,728	5,933	6,600	2,069	6,350	(250)	-3.8%
0001-3310-40-3-0000-352 VEHICLE MAINTENANCE	3,535	7,484	3,200	2,888	5,000	1,800	56.3%
0001-3310-40-3-0000-440 OFFICE EXPENSE & SUPPLIES	9,416	8,351	9,000	16,955	8,200	(800)	-8.9%
0001-3310-40-3-0000-640 MEMBERSHIPS & MEETINGS	19,848	461	6,090	1,609	6,168	78	1.3%
***** Cost Center Total ***** Engineering	971,213	979,953	1,056,970	493,989	1,093,027	36,057	3.4%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Capital construction costs	Contingencies and incidentals	\$8M	\$16M		
Pavement Condition Rating	0.5 increase	73.49	74.68	75.18	75.80
Capital Projects Completed	2	2	2	2	2

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
CBYD Mark-outs (#)	3800	4100	4351	6000
Engineering Inspections (#)	703	745	559	500
Sidewalk installed (s.f.)	44,371	39,689	20,000	25,000
Pavement improved (miles)		9.54	9.0	8.5
Miles of road sealed (crack or fog)		15.96	15.0	10.0

# DPW FLEET DIVISION

## MISSION

The Public Works Fleet Division is responsible for repairs to the City's fleet of vehicles with the exception of Police, Fire and Board of Education vehicles.

The fleet includes approximately 286 plated pieces of rolling stock (cars, pick-up trucks, pay loaders, dump trucks, senior busses, bucket trucks, etc.) and nearly 66 pieces of non-plated equipment (snow throwers, line painting machines, paving box, lawn mowers, etc.). The City owns and maintains a fast fill Natural Gas fueling station on Michael Drive

## SUCSESSES AND ACCOMPLISHMENTS

- Reconditioning older vehicles to safe operating condition saving money on new truck purchases
- Repurposed older vehicles moving down in fleet as new vehicles cycle in (Vehicle Life-cycling)
- Implementation of employee training in safety related topics: Fire Safety, Fork Lift Operator, Garage Hazard Assessments and Truck Maintenance Safety Procedures
- Developed improved 5 year Fleet Capital Improvement Plan; developed 25-yr plan
- Updating garage and equipment to OSHA safety standards

## FUTURE GOALS AND INITIATIVES

- Work with Purchasing to ensure that all best practices for procurement are followed.
- Transition the Natural Gas Station and develop phase out plan for CNG station
- Install covered canopy area for safer storage of large equipment
- Develop safety and training program to provide growth opportunities and expanded expertise for garage personnel
- Continue to improve and organize shop areas to allow for safer work environment and improve efficiency
- Review and recommend new (or improved) fleet management and fuel management systems ensuring compatibility with other municipal software systems.
- Continue to right size fleet based on need and funding
- Improve fleet management processes

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
P.W. - GARAGE (3351)							
AUTOMOTIVE MECHANIC	0001	3351	194	100.000	85,497.60	94,086.57	
AUTOMOTIVE MECHANIC	0001	3351	194	100.000	85,264.00	94,086.57	
AUTOMOTIVE SERVICE PERSON	0001	3351	194	100.000	64,102.29	70,518.00	
MAINT MECH II/GARAGE CREW	0001	3351	194	100.000	94,482.86	104,244.00	
MAINT MECH II/GARAGE CREW	0001	3351	194	100.000	92,772.57	102,387.71	465,322.85
PUBLIC WORKS CLERK	0001	3351	196	100.000	64,697.77	68,307.14	68,307.14
FLEET MANAGER	0001	3351	198	100.000	103,023.71	112,774.57	112,774.57
					504,343.20	646,404.56	646,404.56

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>P.W. - GARAGE (3351)</b>								
0001-3351-40-3-0000-189	SEASONAL WORKERS	-						
0001-3351-40-3-0000-191	OVERTIME	3,343	1,245	5,689	650	1,500	(4,189)	-73.6%
0001-3351-40-3-0000-194	PUBLIC WORKS	406,666	415,335	422,120	230,620	465,323	43,203	10.2%
0001-3351-40-3-0000-196	MME	55,381	57,090	64,698	32,750	68,307	3,609	5.6%
0001-3351-40-3-0000-198	SUPERVISORS	73,559	98,342	103,024	49,790	112,775	9,751	9.5%
0001-3351-40-3-0000-323	REPAIRS & MAINTENANCE SERVICE	7,260	9,528	8,557	842	9,807	1,250	14.6%
0001-3351-40-3-0000-350	GASOLINE	25,141	1,728	1,800	541	3,400	1,600	88.9%
0001-3351-40-3-0000-352	VEHICLE MAINTENANCE	5,263	2,010	2,300	1,353	2,300	-	0.0%
0001-3351-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	6,046	5,394	8,050	4,366	8,050	-	0.0%
0001-3351-40-3-0000-640	MEMBERSHIP & MEETINGS	90	60	1,500	-	1,500	-	0.0%
0001-3351-40-3-0000-710	GARAGE MATERIALS	547	-		11,668	-	-	0.0%
0001-3351-40-3-0000-755	INVENTORY OVER/SHORT	19,452	13,433		302	-	-	0.0%
0001-3351-40-3-0000-756	FUELING STATIONS	8,312	5,488	11,800	2,824	11,800	-	0.0%
**** Cost Center Total ****	Garage and Warehouse	611,061	609,652	629,538	335,706	684,762	55,224	8.8%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 ESTIMATED
Fleet Age (by type)	12 yrs for dump				
Service response times	1 day vehicles, 1 week trucks				
Vehicles safety checks	100% of vehicles				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
Road Service Calls	105	102	100	120
Gasoline dispensed (gallons)	62,773	66,044	70,000	65,525
Diesel dispensed (gallons)	69,480	59,520	63,091	62,200
CNG dispensed (gallons)	3,064	2,668	2,495	0
Vehicle services	369	396	399	408

# DPW TRAFFIC DIVISION

## MISSION

The Public Works Traffic Division maintains 55 signal controlled intersections and 8 flashing beacons. Staff maintains and installs regulatory traffic signs and pavement markings. The Division is also responsible for the 4,618 streetlights acquired by the City in 2016 from Eversource.

## SUCSESSES AND ACCOMPLISHMENTS

- Continue the replacement of in-ground vehicle detection with video detection at signalized intersections
- Completed three intersection improvement projects
- Analyzed and removed one traffic signal and two stop beacons
- Inventoried pavement marking asset city-wide and Identified shortfall in pavement marking program funding
- Inventoried and decommissioned antiquated alarm system after identifying potential liabilities and shortfalls in the program.
- Completed installation of a replacement traffic signal at Hanover and Coe Streets.
- Completed installation of a traffic signal at Kensington and Lewis Streets.
- Downtown signal replacement project completed. This includes the upgrade 11 signals in downtown Meriden as part of CMAQ two-way traffic grant
- On-boarded new Traffic Manager to unite different traffic functions under one division, to manage streetlights, electrical and data issues; oversee Signals, and Streetlights.
- Removed non-regulatory (MUTCD) complain signs

## FUTURE GOALS AND INITIATIVES

- Assess the needs and warrants of the 8 local stop beacons and traffic signals. Remove as warranted.
- Signal maintenance goal is to perform routine maintenance once per year. This year we have 55 signals scheduled. Future years we plan to perform 55 signals per year
- Plan and perform a 5% traffic signal inventory replacement annually
- Continue replacing all non-conforming reflective signs to meet FHWA/MUTCD requirements for sign retro-reflectivity.
- Maintain pavement marking on a 25% annual replacement cycle based upon the serviceability and surface life of paint.
- Provide T2 and IMSA training for all traffic personnel
- Prepare financial systems to track energy consumption and revenue for newly installed electrical vehicle charging stations

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L							
7/01/25 to 6/30/26							
					2025 Budget	2026 Budget	Object
Job Title	Fund	Dept	Obl	Percentage	Approved	Request	Total
P.W. - TRAFFIC (3353)							
ELECTRONIC TECH I FIRE AL	0001	3353	196	100.000	87,349.71	76,128.00	
ELECTRONIC TECH II FIRE A	0001	3353	196	100.000	99,968.29	86,028.80	
TRAFFIC SIGN COORDINATOR	0001	3353	196	100.000	68,307.14	68,120.00	
TRAFFIC SIGN MAINTAINER	0001	3353	196	100.000	62,387.48	62,592.28	292,869.08
TRAFFIC MANAGER	0001	3353	198	100.000	98,547.94	110,438.57	110,438.57
					416,560.56	403,307.65	403,307.65

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>P.W. - TRAFFIC (3353)</b>								
0001-3353-40-3-0000-189	PART TIME SUMMER HELP	31,926	14,369	-	-			
0001-3353-40-3-0000-191	OVERTIME CONTINGENCY	3,230	1,774	7,596	3,461	5,512	(2,084)	-27.4%
0001-3353-40-3-0000-196	MME	300,174	293,345	318,013	73,606	292,870	(25,143)	-7.9%
0001-3353-40-3-0000-198	SUPERVISORS	-	71,198	98,548	46,593	110,438	11,890	12.1%
0001-3353-40-3-0000-341	STREET LIGHT MAINTENANCE	320,139	325,968	399,732	147,860	440,381	40,649	10.2%
0001-3353-40-3-0000-350	GASOLINE	10,795	10,788	11,900	2,180	11,840	(60)	-0.5%
0001-3353-40-3-0000-352	VEHICLE MAINTENANCE	11,694	11,244	11,680	2,511	11,680	-	0.0%
0001-3353-40-3-0000-365	SAFETY EQUIPMENT	3,992	3,996	5,868	781	5,868	-	0.0%
0001-3353-40-3-0000-366	SIGNALIZATION	47,670	37,483	48,944	31,345	60,000	11,056	22.6%
0001-3353-40-3-0000-367	SIGNS & LINES	36,077	19,804	50,002	15,609	115,000	64,998	130.0%
0001-3353-40-3-0000-368	ALARM SYSTEMS	877	-	900	45	-	(900)	-100.0%
0001-3353-40-3-0000-440	OFFICE EXPENSE	1,708	2,260	1,500	1,537	1,500	-	0.0%
0001-3353-40-3-0000-640	MEMBERSHIP & MEETINGS	2,042	2,794	3,100	852	2,550	(550)	-17.7%
<b>***** Cost Center Total *****</b>	<b>Traffic Engineering</b>	<b>770,325</b>	<b>795,021</b>	<b>957,783</b>	<b>326,380</b>	<b>1,057,639</b>	<b>99,856</b>	<b>10.4%</b>

## PERFORMANCE MEASURES

		FY2023	FY2024	FY2025	FY2026
PERFORMANCE MEASURES	GOAL	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
Upgrade for sign retro-reflectivity requirements	15% per year				
Initiate and complete open work orders	80%				
Traffic Signal Maintenance	100%				
Street Light Maintenance	100%				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
Traffic & Flashing signals removed	0	0	3	3
Traffic signal service calls	0	208	200	200
Street light service calls	N/A	101	126	300
Pedestrian Signals repaired/replaced	0	0	5	5
Traffic Signals replaced	13	3	3	3
Stop Bars painted (each) (15 sf per)			174	323
Crosswalks painted (each) (172 sf per)			27	208
Single White lines painted (L.F.)			19,152	118,616
Dbl/single Yellow CL painted (L.F.)			57,742	92,070



# DPW HIGHWAY DIVISION

## MISSION

The Highway Division is responsible for all maintenance activities associated with the City's 193+/- center line miles of roads. Activities include paving, patching, pothole repair, curbing, street sweeping, catch basin cleaning, drainage maintenance and construction, collection of leaves / Christmas trees, and snow removal.

## SUCSESSES AND ACCOMPLISHMENTS

- Continue the year round use of the pavement patch truck. Pothole complaints and the number of potholes continues to decline due to this program and through crack sealing. Use of high performance hot mix asphalt during the winter greater improves road quality.
- Continue to expand pre-treatment of roads using the salt brine truck. Brine making system was replaced allowing for larger quantities of material
- Increased in house construction to include catch basins, storm drainage, and in-house paving. Staff repairs and installs new catch basins prior to paving instead of using contracted forces. Over 250 catch basins were repaired last fiscal year
- Public Works facility organization and upgrade efforts initiated
- Continued progress on sidewalk trip hazard elimination due to damage caused by tree roots
- Continued replacement of asphalt sidewalk sections damaged by tree roots
- Reduced material disposal volumes/costs by recycling and re-using materials

## FUTURE GOALS AND INITIATIVES

### Snow removal

- Continue calibration of spreaders, and enhanced training on all pieces of equipment
- Expand use of brine on roads, sidewalk and parking lots
- Repair/Replace existing material storage areas

### Construction

- Continue to identify construction activities that can be performed in-house as time permits: Drainage; Catch basin cleaning; Storm water line jetting
- Identify and reduce local flooding situations through improvements
- Develop and refine road improvement program

### Cleanliness

- Continue annual sweeping program; recycle/re-use collected materials
- Explore options for more effective removal of illegal bulky waste
- Identify and clean clogged storm waterways

### Training

- Seek opportunities to train personnel on facets of public works, safety and OSHA
- Host various skills training opportunities

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
HWY MAINT/CREW LEAD/COMPE-10	0001	3354	194	100.000	100,692.80	104,244.00	
EQUIP OPER III/CR LDR COM-9	0001	3354	194	100.000	86,974.29	95,963.71	
EQUIP OPER III/CR LDR COM-9	0001	3354	194	100.000	86,974.29	94,086.57	
EQUIPMENT OPERATOR 3/CREW-8	0001	3354	194	100.000	72,904.00	78,653.09	
EQUIPMENT OPERATOR 3/CREW-8	0001	3354	194	100.000	80,800.57	84,888.57	
HIGHWAY MAINTAINER	0001	3354	194	100.000	56,460.28	65,533.14	
HIGHWAY MAINTAINER	0001	3354	194	100.000	66,262.68	75,302.11	
HIGHWAY MAINTAINER	0001	3354	194	100.000	70,851.71	79,716.00	
HIGHWAY MAINTAINER	0001	3354	194	100.000	63,452.11	72,124.80	
HIGHWAY MAINTAINER	0001	3354	194	100.000	70,851.71	78,172.57	
HIGHWAY MAINTAINER	0001	3354	194	100.000	63,749.71	72,432.00	
HIGHWAY MAINTAINER	0001	3354	194	100.000	70,851.71	66,495.20	
HIGHWAY MAINTAINER	0001	3354	194	100.000	63,972.91	78,172.57	
HIGHWAY MAINTAINER	0001	3354	194	100.000	66,262.68	72,662.40	
HIGHWAY MAINTAINER	0001	3354	194	100.000	94,482.86	78,172.57	
LABORER II	0001	3354	194	100.000	64,209.60	67,552.40	1,356,068.26
HIGHWAY HELPER	0001	3354	194	100.000	41,980.68	45,948.28	
HIGHWAY HELPER	0001	3354	194	100.000	41,980.68	45,948.28	
HIGHWAY MANAGER	0001	3354	198	100.000	112,482.57	104,805.26	104,805.26
						1,356,629.52	1,460,873.52

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
P.W. - HIGHWAY (3354)								
0001-3354-40-3-0000-189	SEASONAL WORKERS					-		
0001-3354-40-3-0000-191	OVERTIME CONTINGENCY	65,273	59,112	83,345	29,336	88,273	4,928	5.9%
0001-3354-40-3-0000-194	PUBLIC WORKS	1,129,611	1,147,412	1,235,316	645,184	1,356,068	120,752	9.8%
0001-3354-40-3-0000-198	SUPERVISORS	110,121	146,678	112,483	29,388	104,805	(7,678)	-6.8%
0001-3354-40-3-0000-350	FUEL	73,542	95,362	96,000	22,530	86,600	(9,400)	-9.8%
0001-3354-40-3-0000-339	ENVIRONMENTAL MONITORING	-	-	50,000	22,531	50,000	-	100.0%
0001-3354-40-3-0000-352	VEHICLE MAINTENANCE	192,736	203,107	180,000	79,465	180,000	-	0.0%
0001-3354-40-3-0000-359	STREET MAINT SUPPLIES	16,696	12,793	17,400	14,029	45,000	27,600	158.6%
0001-3354-40-3-0000-360	SIDEWALK,BASIN CONSTRUCTION	5,982	5,788	5,800	643	5,800	-	0.0%
0001-3354-40-3-0000-363	STORM DRAIN CONSTRUCTION	9,491	5,418	10,000	833	14,000	4,000	40.0%
0001-3354-40-3-0000-390	ROADSIDE BULKY WASTE	469	-	500	-	500	-	0.0%
0001-3354-40-3-0000-391	SAFETY & HEALTH PLAN	27,499	5,897	6,459	1,664	7,976	1,517	23.5%
0001-3354-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	4,849	4,102	3,800	380	3,800	-	0.0%
0001-3354-40-3-0000-442	CLOTHING	5,599	6,424	14,870	8,349	19,345	4,475	30.1%
0001-3354-40-3-0000-485	SOIL/CATCH BASIN DISPOSAL	32,173	40,393	77,250	-	77,250	-	0.0%
0001-3354-40-3-0000-640	MEMBERSHIP & MEETINGS	2,100	2,644	2,500	-	2,500	-	0.0%
**** Cost Center Total **** Highway		1,676,140	1,735,129	1,895,723	854,332	2,041,917	146,194	7.7%
SNOW AND ICE CONTROL (3320)								
0001-3320-40-3-0000-308	SNOW & ICE CONTROL	619,768	366,285	500,000	234,917	500,000	-	0.0%
**** Cost Center Total **** Snow and Ice Control		619,768	366,285	500,000	234,917	500,000	-	0.0%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
Snow time to clear roads – normal snow event, ice events	4 hours post storm				
Track Cost per event. Track Cost per inch per lane mile	Varies				
Pothole response time - winter/normal	weekly				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
Curb miles swept		362	458	458
Catch basins inspected / cleaned		550	4464	4464
Volume of material collected (tons)		125	375	375
Total de-icing salt used (tons)		4000	4500	4500
Guiderail replaced/repared (L.F.)		450	550	400

# DPW SOLID WASTE / TRANSFER STATION DIVISION

## MISSION

The mission of the Transfer Station is to serve greatest number of residents while maintaining cost neutrality in its operations. The transfer station allows for Meriden residents to dispose of brush, electrical waste and acceptable mattresses at no cost, and bulky waste items on a fee based schedule. Highway Division staff operates the Transfer Station, located on Evansville Avenue. The Highway Division also maintains the capped landfill adjacent to the Transfer Station, and the Engineering Division monitors the landfill management and ground-well reports.

The mission of the Solid Waste Operation is to safely and cost effectively manage Inner District and City building trash and recycling collection.

## SUCSESSES AND ACCOMPLISHMENTS

- Provided Hazardous Waste Disposal Day at Transfer Station in Meriden in September
- Continued cardboard recycling at Transfer Station
- Held two no-charge bulky waste days at the transfer station

## FUTURE GOALS AND INITIATIVES

- Work with Sustainable CT to improve citywide recycling efforts
- Explore opportunities for expansion of recycling at Transfer Station.
- Review the City's Solid Waste Ordinance to comply with updated DEEP regulations.
- Continue to monitor the number of residential units in the inner district that are eligible for City sponsored recycling and MSW collection.
- Continue groundwater monitoring of the landfill to ensure there are no changes in the chemical composition due to the closing of the Saw Mill Well.
- Explore material recycling initiatives
- Ensure that facility and grounds improvements are made at the transfer station, including covering of bins and equipment in accordance with environmental requirements.

## PERSONNEL AND EXPENDITURES SUMMARY

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>P.W. - TRANSFER STATION (3355)</b>								
0001-3355-40-3-0000-191	OVERTIME	14,984	10,625	30,652	10,571	25,000	(5,652)	-18.4%
0001-3355-40-3-0000-339	MONITORING	77,284	59,963	69,000	67,220	84,600	15,600	22.6%
0001-3355-40-3-0000-340	RECYCLING-HAZARDOUS WASTE	12,361	29,548	40,000	692	40,000	-	0.0%
0001-3355-40-3-0000-342	Meriden Green Financial Assurance Fund	-	-	-	-	-	-	0.0%
0001-3355-40-3-0000-350	GASOLINE	4,612	4,855	5,800	1,417	5,100	(700)	-12.1%
0001-3355-40-3-0000-352	VEHICLE MAINTENANCE	22,769	23,758	25,000	14,117	25,000	-	0.0%
0001-3355-40-3-0000-390	OTHER PURCHASED SERVICES		-	-	-	-	-	0.0%
0001-3355-40-3-0000-440	OFFICE EXPENSE & SUPPLY	2,401	4,541	2,500	315	2,300	(200)	-8.0%
**** Cost Center Total ****	Transfer Station / Landfill	134,411	133,290	172,952	94,332	182,000	9,048	5.2%
<b>P.W. - WASTE COLLECTION (3357)</b>								
0001-3357-40-3-0000-340	RECYCLING-HAZARDOUS WASTE							
0001-3357-40-3-0000-369	DUMPING FEES	832,990	996,328	1,029,080	363,856	1,044,840	15,760	1.5%
0001-3357-40-3-0000-390	CONTRACT	960,859	921,396	978,709	747,536	980,742	2,033	0.2%
0001-3357-40-3-0000-440	OFFICE EXPENSE & SUPPLY						-	
**** Cost Center Total ****	Waste Collection	1,793,849	1,917,724	2,007,789	1,111,392	2,025,582	17,793	0.9%
			(123,875)					
<b>P.W. - BULKY WASTE (3359)</b>								
0001-3359-40-3-0000-189	PART TIME SUMMER HELP	8,632	7,844	18,587	3,675	20,540	1,953	100.0%
0001-3359-40-3-0000-191	OVERTIME CONTINGENCY	-	-	-	-	-	-	0.0%
0001-3359-40-3-0000-350	GASOLINE	1,166	964	2,500	795	2,100	(400)	-16.0%
0001-3359-40-3-0000-352	VEHICLE MAINTENANCE	2,994	6,144	5,200	(3,857)	5,200	-	0.0%
0001-3359-40-3-0000-390	DUMP FEES	248,135	182,459	150,265	86,719	153,780	3,515	2.3%
0001-3359-40-3-0000-440	OFFICE EXPENSE & SUPPLY	256	480	2,100	1,000	1,000	(1,100)	-52.4%
**** Cost Center Total ****	Bulky Waste	252,551	197,891	178,652	88,332	182,620	3,968	2.2%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 ACTUAL	FY2023 ACTUAL	FY2023 ESTIMATED	FY2024 PROJECTED
Recycling pickup rejection rate	100%				
Recycling rate - inner district	100%				

## ACTIVITY INDICATORS

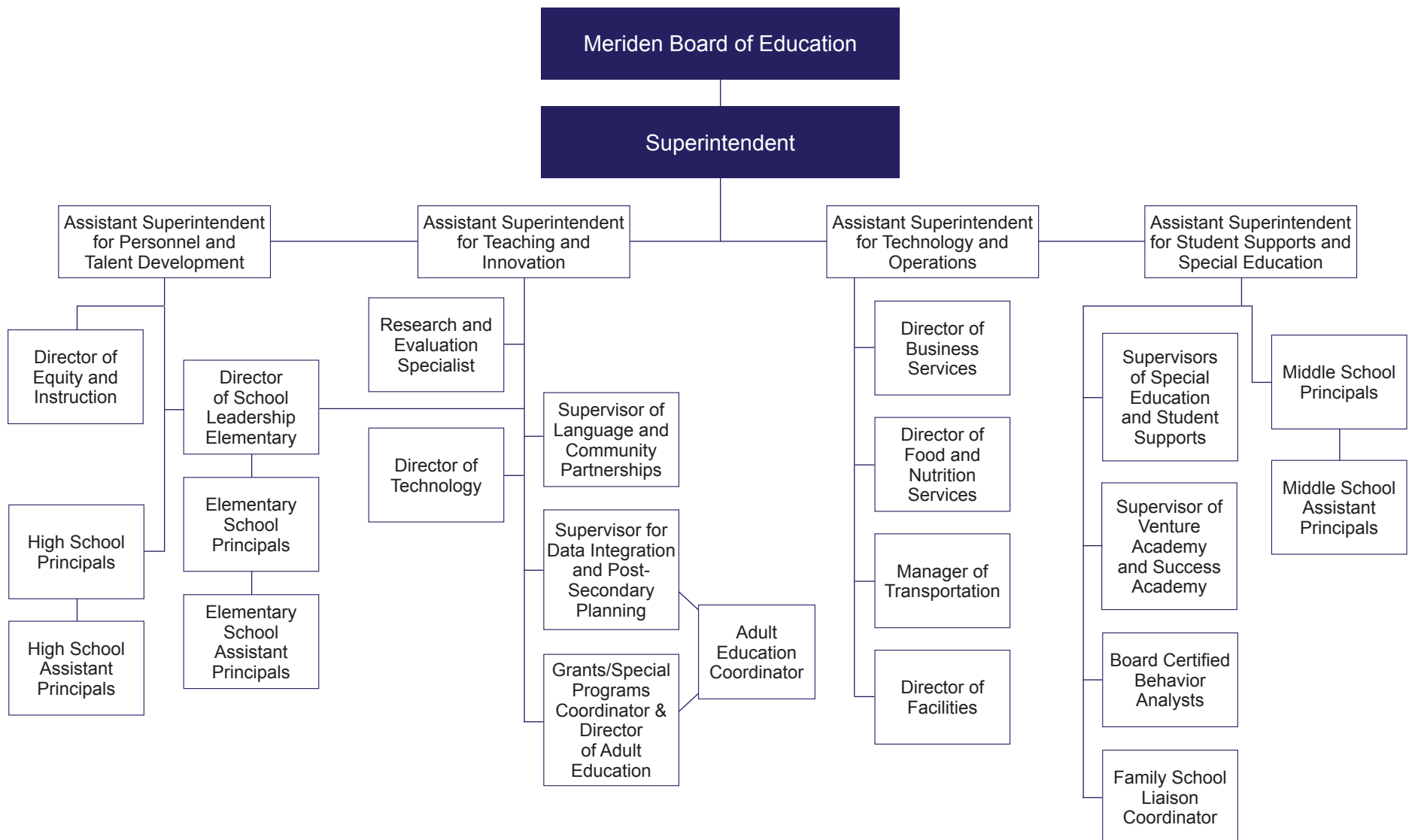
ACTIVITY INDICATORS	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED	FY2026 PROJECTED
MSW disposal costs - inner district / City buildings	\$920,000	\$1,119,190	960,000	1,000,000
# of transfer station users (bulk)		2200	2200	2200
# of transfer station users (electronic)		900	1000	1100
# of transfer station users (leaves/brush)		5400	5000	4500
# of dirty mattresses		378	390	400
Solid Waste Collected (tons)	8,500	9,500	8,600	9,000
Recycling Collected (tons)				
Bulky Waste Dumpsters pulled (#)	185	183	185	190
Bulky Waste disposed (tons)		888	900	1,000

# **SECTION 11**

## **EDUCATION**

# MERIDEN PUBLIC SCHOOLS

Here, Students Succeed





# BOARD OF EDUCATION

City of Meriden		2023	2024	2025	2024	2026	\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>BOARD OF EDUCATION</b>							-	
<b>(1000)</b>							-	
0001-1000-40-1-0000-149	BOARD OF EDUCATION	102,182,340	103,182,340	104,113,291	38,984,491	107,515,798	3,402,507	
0001-1000-40-1-0000-201	HEALTH INSURANCE	-	-		-		-	
**** Cost Center Total ****	Education	102,182,340	103,182,340	104,113,291	38,984,491	107,515,798	3,402,507	3.3%
<b>SCHOOL BUILDING</b>								
<b>COMMITTEE (1184)</b>								
0001-1184-40-1-0000-160	SALARY EXPENSE	-	-		-			
0001-1184-40-1-2320-160	SALARY EXPENSE							
**** Cost Center Total ****	Education	-	-		-			

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# **SECTION 12**

## **ENTERPRISE:**

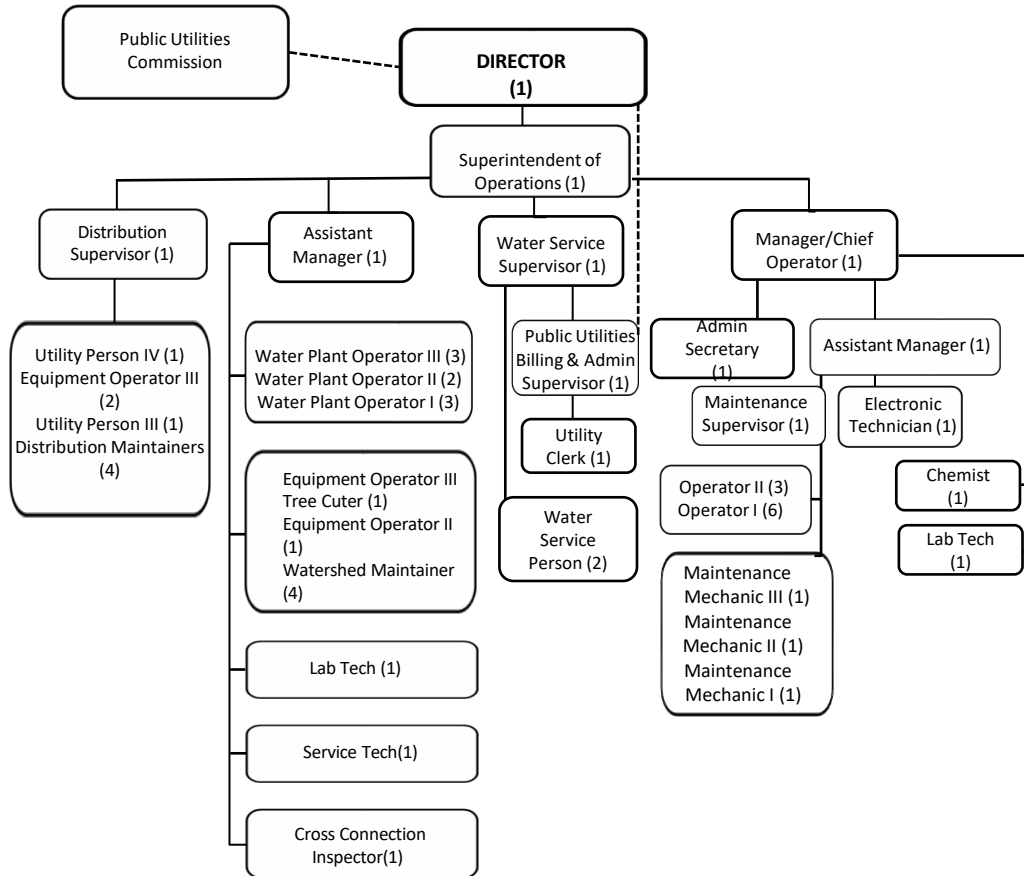
Fiscal

Water

Sewer

Golf

# PUBLIC UTILITIES



# PUBLIC UTILITIES-WATER DIVISION

## MISSION

It is the mission of the Water Division to protect, treat, store, and deliver the highest quality water to its customers in accordance with the regulations of the Connecticut Department of Public Health, in addition to providing for the fire fighting and protection needs of the City in a fiscally prudent manner.

## SUCSESSES AND ACCOMPLISHMENTS

- Water treatment facilities process approximately 2 billion gallons of water annually.
- Completed 1230 watershed inspections on source of supply land located in Meriden, Berlin, Cheshire, and Wallingford.
- Conducted over 19,000 water quality test annually utilizing in house personnel and contracted laboratory services.
- Within the cross-connection inspection program, which keeps potentially contaminated water from back feeding into the distribution system. Staff tested 1191 backflow prevention devices and inspected 717 premises.
- Distribution crews worked to repair 53 service leaks, 25 main breaks, 18 fire hydrants and replace 46 gate valves.
- Inspected and repaired (as needed) 1517 municipal and 347 private fire hydrants
- Safety training hours provided to 27 Water Division employees.
- Verified 37 questionable, interior service pipes were not lead.

## FUTURE GOALS AND INITIATIVES

- Update water treatment facilities to current technological standards to improve water treatment, and reduce power consumption. Elmore WTP under design, and new cover over Carpenter Tank.
- Restore & improve dam structures and gatehouses to help with long term maintenance needs. Kenmore Res. gatehouse & pump station in design
- Continue cleaning and lining water mains to improve water quality, flow and reduce the amount of unaccounted for water loss after the Leak Study determines priority locations.
- Improve pump station performance to maintain better pressure in the distribution system on the east side of the City. East Road PS will begin construction.
- Anticipate replacing 50 six inch gate valves and multiple aged hydrants.
- Correspond with Public Works and large commercial facilities to reduce sodium chloride applied to pavement in aquifer protection areas to help protect public drinking water wells.
- Complete the Service Line Inventory to show Meriden is lead free.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget Payroll Projection Report Program : PR815L 7/01/25 to 6/30/26							
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
<b>WATER (0503-3920)</b>							
EQUIP OPER III/CR LDR COM	0503	3920	194	100.000	73,625.77	75,023.14	
EQUIP OPER III/CR LDR COM	0503	3920	194	100.000	92,772.57	104,244.00	
LAB TECH SOURC WATER INSP	0503	3920	194	100.000	72,438.91	82,288.34	
UTILITYPERSON III	0503	3920	194	100.000	79,257.14	87,454.00	
UTILITYPERSON IV	0503	3920	194	100.000	90,019.43	102,387.71	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	65,636.28	74,531.71	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	70,851.71	78,172.57	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	62,786.80	66,789.60	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	78,110.00	66,789.60	
WATER PLANT OPERATOR I	0503	3920	194	100.000	70,851.71	75,815.71	
WATER PLANT OPERATOR I	0503	3920	194	100.000	65,705.88	74,617.31	
WATER PLANT OPERATOR I	0503	3920	194	100.000	76,522.00	78,172.57	
WATER PLANT OPERATOR II	0503	3920	194	100.000	68,724.28	87,454.00	
WATER PLANT OPERATOR II	0503	3920	194	100.000	79,257.14	87,454.00	
WATER PLANT OPERATOR III	0503	3920	194	100.000	90,019.43	102,387.71	
WATER PLANT OPERATOR III	0503	3920	194	100.000	92,772.57	102,387.71	
WATER PLANT OPERATOR III	0503	3920	194	100.000	94,482.86	104,244.00	
WATER SERVICE TECHNICIAN	0503	3920	194	100.000	94,482.86	104,244.00	
WATERSHED EQ OP III TREEC	0503	3920	194	100.000	90,019.43	102,387.71	
WATERSHED EQUIP OPER 3/CR	0503	3920	194	100.000	82,782.00	94,086.57	
WATERSHED MAINTAINER	0503	3920	194	100.000	63,972.91	71,499.31	
WATERSHED MAINTAINER	0503	3920	194	100.000	60,447.43	68,673.43	
WATERSHED MAINTAINER	0503	3920	194	100.001	61,325.20	69,686.51	
WATERSHED MAINTAINER	0503	3920	194		60,447.43	68,673.43	
CROSS CONNECTION INSPECTO	0503	3920	196	100.000	77,820.97	80,654.57	2,029,464.64
UTILITY CLERK	0503	3920	196	100.000	68,307.14	68,307.14	148,961.71
WATER TREATMENT SUPERVISOR	0503	3920	198	100.000	86,202.00	103,545.00	
WATER DISTRIBUTION SUPERV	0503	3920	198	100.000	99,280.00	105,578.86	209,123.86
					2,168,921.85	2,387,550.21	2,387,550.21

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>WATER (3920)</b>								
<b>REVENUES</b>								
0503-3920-30-0-0000-400	Primacy Fee - State of Connecticut	-	-	-	-			
0503-3920-30-0-0000-633	MUNICIPAL HYDRANT FEES	29,900	94,900	94,800	30,000	94,800	-	0.0%
0503-3920-30-0-0000-634	FIRE SERVICE CHARGE	96,838	96,444	96,444	98,643	96,444	-	0.0%
0503-3920-30-0-0000-641	INTEREST	196,636	174,693	120,000	65,962	120,000	-	0.0%
0503-3920-30-0-0000-642	LIEN FEES	45,705	35,322	30,000	7,333	30,000	-	0.0%
0503-3920-30-0-0000-680	INTEREST ON INVESTMENTS	77,187	503,642	12,000	249,126	12,000	-	0.0%
0503-3920-30-0-0000-687	BASIC SERVICE CHARGE	839,179	838,874	836,923	419,650	836,923	-	0.0%
0503-3920-30-0-0000-691	BB NEW CINGULAR WIRELESS LEASE INC	15,077	16,223	16,584	8,292	16,584	-	0.0%
0503-3920-30-0-0000-692	VERIZON WIRELESS LEASE INCOME	30,360	30,360	30,360	17,880	30,360	-	0.0%
0503-3920-30-0-0000-693	T-MOBILE WIRELESS LEASE INCOME	34,237	36,128	36,128	12,042	36,128	-	0.0%
0503-3920-30-0-0000-695	MISC. INCOME	96,654	103,402	120,684	58,075	120,684	-	0.0%
0503-3920-30-0-0000-696	FORESTRY MANAGEMENT	22,550	-	20,000	32,580	20,000	-	0.0%
0503-3920-30-0-0717-745	PREMIUM						-	0.0%
0503-3920-30-0-0000-699	RETAINED EARNINGS	-	-		-		-	0.0%
0503-3920-30-0-0000-984	WATER SALES	9,517,013	9,990,586	11,185,309	5,728,066	11,975,753		
***** Cost Center Total ***** Revenues		11,001,336	11,920,574	12,599,232	6,727,649	13,389,676	790,444	6.3%

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
EXPENSES								
0503-3920-45-0-0000-189	PART TIME SEASONAL	-	-	-	-			
0503-3920-45-0-0000-191	OVERTIME	362,502	308,670	301,000	163,926	301,000	-	0.0%
0503-3920-45-0-0000-194	PUBLIC WORKS	1,755,200	1,723,252	1,837,312	919,662	2,029,465	192,153	10.5%
0503-3920-45-0-0000-196	MME	134,896	120,531	146,128	69,873	148,962	2,834	1.9%
0503-3920-45-0-0000-198	SUPERVISORS	97,196	99,008	185,754	47,600	209,124	23,370	12.6%
0503-3920-45-0-0000-200	EMPLOYEE'S BENEFITS	905,547	919,832	1,130,454	620,557	1,130,454	-	0.0%
0503-3920-45-0-0000-202	POST RETIREMENT BENEFITS	70,837	70,837	70,837	-	70,837	-	0.0%
0503-3920-45-0-0000-301	DEBT SERVICE-PRINCIPAL	1,366,300	1,359,300	1,789,000	992,000	1,916,356	127,356	7.1%
0503-3920-45-0-0000-302	DEBT SERVICE-INTEREST	646,715	961,858	871,171	562,491	933,075	61,904	7.1%
0503-3920-45-0-0000-306	TAXES TO OTHER TOWNS	73,869	65,182	73,000	66,870	73,000	-	0.0%
0503-3920-45-0-0000-309	BABS FEDERAL SUBSIDY	-	-	-	-	-	-	0.0%
0503-3920-45-0-0000-314	PRINCIPAL DWSRF 2012-7008	-	80,179	81,797	40,694	83,448	1,651	2.0%
0503-3920-45-0-0000-315	INTEREST DWSRF 2012-7008	17,463	15,876	14,258	7,333	12,607	(1,651)	-11.6%
0503-3920-45-0-0000-316	FUTURE DEBT SERV-BROADBROOK DESIGN	-	-	-	-	-	-	0.0%
0503-3920-45-0-0000-317	PRINCIPAL DWSRF 2014-7034	-	802,039	818,219	407,065	834,734	16,515	2.0%
0503-3920-45-0-0000-318	INTEREST DWSRF 2014-7034	232,349	216,481	200,293	102,190	183,778	(16,515)	-8.2%
0503-3920-45-0-0000-319	PRINCIPAL DWSRF 2016-7041	-	68,268	69,646	34,648	71,052	1,407	2.0%
0503-3920-45-0-0000-320	INTEREST DWSRF 2016-7041	21,086	19,735	18,358	9,352	16,952	(1,406)	-7.7%
0503-3920-45-0-0000-321	PUBLIC UTILITIES	780,416	863,529	825,000	441,656	825,000	-	0.0%
0503-3920-45-0-0000-323	REPAIRS & MAINTENANCE	6,767	10,433	10,000	1,087	10,000	-	0.0%
0503-3920-45-0-0000-350	GASOLINE	42,086	42,701	42,000	17,293	42,000	-	0.0%
0503-3920-45-0-0000-352	VEHICLE MAINTENANCE	69,866	52,319	64,000	8,385	64,000	-	0.0%
0503-3920-45-0-0000-388	AUDIT	12,702	17,380	13,690	4,441	13,690	-	0.0%
0503-3920-45-0-0000-390	WATER PURCHASED	28,167	49,450	50,000	38,924	50,000	-	0.0%
0503-3920-45-0-0000-398	FISCAL DIVISION SERVICE	840,207	855,345	871,822	-	914,046	42,224	4.8%
0503-3920-45-0-0000-399	ASSESSMENT GENERAL FUND	619,192	619,192	619,192	-	619,192	-	0.0%
0503-3920-45-0-0000-400	Primacy Fee - State of Connecticut	-	-	-	-	-	-	0.0%
0503-3920-45-0-0000-440	OFFICE EXPENSE & SUPPLIES	102,812	98,754	110,000	29,898	110,000	-	0.0%
0503-3920-45-0-0000-489	MEDICAL EXPENSE	1,110	344	3,000	983	3,000	-	0.0%
0503-3920-45-0-0000-491	MAINT OF MAINS & ACCESS	49,099	64,549	50,000	4,217	60,000	10,000	20.0%
0503-3920-45-0-0000-492	MAINTENANCE OF RESERVOIR	20,585	32,789	25,000	6,273	35,000	10,000	40.0%
0503-3920-45-0-0000-493	MAINT OF PUMP STATIONS	43,115	82,324	40,000	36,845	40,000	-	0.0%
0503-3920-45-0-0000-494	SERVICES-MATERIALS	71,790	77,266	80,000	134,918	160,000	80,000	100.0%
0503-3920-45-0-0000-495	TREATMENT EXPENSE	939,392	985,229	991,891	993,056	1,051,404	59,513	6.0%
0503-3920-45-0-0000-501	CAPITAL OUTLAY	5,410	-	40,000	-	100,000	60,000	150.0%
0503-3920-45-0-0000-504	WATER EQUIPMENT	15,535	34,624	35,000	20,985	40,000	5,000	14.3%
0503-3920-45-0-0000-506	HYDRANTS-MATERIALS	12,472	21,094	25,000	27,810	30,000	5,000	20.0%
0503-3920-45-0-0000-602	FURLOUGH CONTINGENCY	-	-	-	-	-	-	0.0%
0503-3920-45-0-0000-640	MEMBERSHIPS & MEETINGS	18,986	16,284	27,000	7,603	27,000	-	0.0%
0503-3920-45-0-0000-643	INSURANCE	999,995	1,026,365	964,411	378,416	1,075,500	111,089	11.5%
0503-3920-45-0-0000-714	REPAIR TRENCHES	108,797	72,670	105,000	51,294	105,000	-	0.0%
Expense Total for Fund 0503		10,472,460	11,853,689	12,599,232	6,248,345	13,389,676	790,444	6.3%
Revenue Fund 0503		11,001,336	11,920,574	12,599,232	6,727,649	13,389,676	790,444	6.3%
Balance Surplus / (Deficit)		528,876						

# PUBLIC UTILITIES – WATER POLLUTION CONTROL FACILITY

## MISSION

It is the mission of the WPCF to collect and treat wastewater generated by the City's residents, businesses, and industrial users in an environmentally and fiscally prudent manner while protecting the health and quality of life for the community along with the wildlife living downstream.

## SUCSESSES AND ACCOMPLISHMENTS

- Ran the Phosphorous removal system for the third full season in 2024
- Meriden WPCF maintained their position as one of the highest nitrogen credit sellers in CT.
- Meriden WPCF met the Phosphorous permit limit of 0.094 mg/l for the 2024 season. Meriden's discharge limit (.094 mg/l) is the lowest phosphorous discharge limit issued in CT. Partially due to favorable weather conditions, our seasonal discharge average of 0.03 mg/l came in almost 3 times lower than our permit requirements from the State DEEP and Federal EPA.
- Construction of the High Flow Storage System, a system that will reduce potential overflows of wastewater into the Quinnipiac River during storm events was completed ahead of schedule and placed online in 2024.
- Our engineer, AECOM, has completed the Phase II Infiltration study to help identify area sewers in need of lining and repair. Meriden WPCF has completed all the pipe lining and rehab recommended by the study in 2024.
- As a requirement of our administrative order with EPA and DEEP, Meriden and AECOM have started a Phase III Inflow and infiltration project that includes smoke testing of almost 15 miles of sewer lines to isolate extraneous flows due to sewer defects. Additionally, flow monitoring of an additional 67 miles of sewer lines will be done to help identify sewer basins that will require deeper studies to reduce flows in those isolated areas.
- Using a combination of Capitol and American Rescue Plan funds, Meriden has lined/ rehabilitated approx. 2,380 linear feet of sewer pipes in the 8" thru 12" range and approx. 1,100 linear feet of 30" sewer mains bringing our City wide total to over 26 miles of lined and protected sewer pipes!
- In addition to lining, Meriden inspected, televised, and cleaned over 85,000 feet of sewer pipes in 2024 as part of our preventative maintenance program.

## FUTURE GOALS AND INITIATIVES

- Strive to maintain our leadership as one of the top Nitrogen removal facilities in the State of CT.
- Continue to meet and surpass the Phosphorous permit removal limit of 0.094 mg/l.
- Start Phase 3 of our Inflow and Infiltration Study and address the engineering analysis as per the findings from AECOM.
- Continue our in house inspection and rehabilitation of the City's sewer infrastructure.
- Continue educational training of our staff to meet the operational needs of the WPCF and meet the requirements of the State DEEP's training regulation's
- Continue predictive maintenance program ensuring continued compliance with our State NPDES permit.
- Strive to maintain our timely responses to resident's sewer emergencies 24 hrs a day and to keep a positive image within the community.
- Expand the manhole rehabilitation program in order to extend the life of these very important structures used to inspect and maintain the City's wastewater collection system.



## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L					7/01/25 to 6/30/26		
					2025 Budget	2026 Budget	Object
Job Title	Fund	Dept	Obl	Percentage	Approved	Request	Total
LABORATORY TECHNICIAN	0502	3930	194	100.000	72,249.14	66,642.40	
MAINTENANCE MECHANIC I	0502	3930	194	100.000	74,585.14	82,281.43	
MAINTENANCE MECHANIC II	0502	3930	194	100.000	85,264.00	94,086.57	
MAINTENANCE MECHANIC III	0502	3930	194	100.000	94,482.86	104,244.00	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	58,372.28	64,417.14	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	59,156.28	67,304.80	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	61,882.00	70,345.71	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	64,791.31	73,507.20	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	66,332.28	68,521.43	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	58,596.28	66,936.80	
SEWER PLANT OPERATOR II	0502	3930	194	100.000	80,800.57	78,835.49	
SEWER PLANT OPERATOR II	0502	3930	194	100.000	79,257.14	87,454.00	924,576.97
SEWER PLANT OPERATOR II	0502	3930	194	100.001	79,257.14	89,164.29	
ADMINISTRATIVE SECRETARY	0502	3930	196	100.000	68,307.14	68,307.14	68,307.14
CHEMIST	0502	3930	198	100.000	99,280.00	105,578.86	
ELECTRONIC TECHNCIAN WPCF	0502	3930	198	100.000	83,407.71	88,705.43	
WPCF ASSISTANT MANAGER	0502	3930	198	100.000	112,482.57	112,482.57	
WPCF FACILITY MANAGER	0502	3930	198	100.000	133,482.57	142,204.00	
WPCF MAINTENANCE SUPERVIS	0502	3930	198	100.000	99,280.00	105,578.86	554,549.72
					1,531,266.41	1,636,598.12	1,547,433.83

City of Meriden		2023	2024	2025	2024	2026	\$ \$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
0502-3930-30-0-0000-641	SEWER CONNECTION ASSESSMENTS	3,000	1,695	5,222	-	5,222	-	0.0%
0502-3930-30-0-0000-642	INTEREST & LIEN FEES	245,223	216,668	235,500	73,074	180,000	(55,500)	-23.6%
0502-3930-30-0-0000-644	SEWER ASSESSMENT REVENUE	1,892	1,084	8,500	-	8,500	-	0.0%
0502-3930-30-0-0000-680	INTEREST ON INVESTMENTS	44,579	201,380	21,660	83,063	21,660	-	0.0%
0502-3930-30-0-0000-687	BASIC SERVICE FEE	716,103	716,612	711,401	358,732	716,612	5,211	0.7%
0502-3930-30-0-0000-690	NITROGEN CREDIT	45,368	34,822	43,000	61,155	53,000	10,000	23.3%
0502-3930-30-0-0000-694	CONNECTIONS	-	-	5,560	-	5,560	-	0.0%
0502-3930-30-0-0000-695	MISC. INCOME	567,620	9,664	14,635	3,160	14,635	-	0.0%
0502-3930-30-0-0000-699	RETAINED EARNINGS	-	-	-	-	-	-	0.0%
0502-3930-30-0-0000-984	SEWER USE CHARGE	9,423,839	10,379,977	12,266,178	6,189,786	12,885,410	619,232	5.0%
***** Cost Center Total *****	Revenues	11,047,625	11,561,902	13,311,656	6,768,970	13,890,599	578,943	4.3%

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
EXPENSES								
0502-3930-45-0-0000-191	OVERTIME	95,307	97,935	95,000	63,059	95,000	-	0.0%
0502-3930-45-0-0000-194	LABOR PUBLIC WORKS	823,956	836,690	922,102	447,385	924,577	2,475	0.3%
0502-3930-45-0-0000-196	MME	66,215	67,766	68,307	33,250	68,307	-	0.0%
0502-3930-45-0-0000-198	SUPERVISORS	505,968	524,380	527,932	259,702	554,550	26,618	5.0%
0502-3930-45-0-0000-200	EMPLOYEE BENEFITS	763,316	1,001,215	776,188	273,818	776,188	-	0.0%
0502-3930-45-0-0000-202	POST RETIREMENT BENEFITS	15,931	15,931	15,931	-	15,931	-	0.0%
0502-3930-45-0-0000-301	PRINCIPAL RETIREMENT	2,396,100	2,468,100	2,554,000	542,000	2,631,477	77,477	3.0%
0502-3930-45-0-0000-302	INTEREST	1,213,974	1,145,252	1,043,676	650,664	952,120	(91,556)	-8.8%
0502-3930-45-0-0000-307	PRINCIPAL CWF FUNDING OBLIGATION	-	-	2,030,764	-	949,428	(1,081,336)	100.0%
0502-3930-45-0-0000-308	INTEREST CWF	-	-	-	-	917,256	917,256	100.0%
0502-3930-45-0-0000-309	BABS FEDERAL SUBSIDY	-	-	-	-	-	-	-
0502-3930-45-0-0000-310	PRINCIPAL CWF-UPGRADE PLANT	-	-	-	-	-	-	0.0%
0502-3930-45-0-0000-311	INTEREST CWF-UPGRADE PLANT	-	-	-	-	-	-	0.0%
0502-3930-45-0-0000-312	PRINCIPAL CWF-I&I	-	91,445	93,291	46,412	95,174	1,883	2.0%
0502-3930-45-0-0000-313	INTEREST CWF-I&I	17,749	15,940	14,094	7,280	12,212	(1,882)	-13.4%
0502-3930-45-0-0000-321	UTILITIES	1,079,982	1,237,900	1,130,000	575,972	1,350,000	220,000	19.5%
0502-3930-45-0-0000-323	REPAIRS AND MAINTENANCE	394,660	192,870	200,000	166,598	200,000	-	0.0%
0502-3930-45-0-0000-342	WATER / SEWER BILL	11,825	8,653	12,000	3,964	12,000	-	0.0%
0502-3930-45-0-0000-350	GASOLINE	12,194	14,405	16,000	5,512	16,000	-	0.0%
0502-3930-45-0-0000-352	VEHICLE MAINTENANCE	18,577	16,249	17,486	12,943	17,486	-	0.0%
0502-3930-45-0-0000-388	AUDIT	12,702	17,380	13,690	4,441	13,690	-	0.0%
0502-3930-45-0-0000-391	MEDICAL EXPENSES	5,235	3,147	2,000	953	2,000	-	0.0%
0502-3930-45-0-0000-398	SERV PROV BY FISCAL DIV.	766,308	770,584	785,309	-	823,356	38,047	4.8%
0502-3930-45-0-0000-399	ASSESSMENT GENERAL FUND	541,910	541,910	541,910	-	541,910	-	0.0%
0502-3930-45-0-0000-484	SEWER EXPENSE AND SUPPLIES	587,738	800,133	640,000	595,455	875,000	235,000	36.7%
0502-3930-45-0-0000-485	BIOSOLID DISPOSAL	947,404	1,023,615	1,000,000	797,771	1,100,000	100,000	10.0%
0502-3930-45-0-0000-486	PUMP STATION OPR AND MAINT	36,145	37,234	50,000	43,010	40,000	(10,000)	-20.0%
0502-3930-45-0-0000-501	CAPITAL OUTLAY	-	-	-	-	50,000	50,000	100.0%
0502-3930-45-0-0000-640	MEMBERSHIPS & MEETINGS	11,303	15,975	16,000	10,305	18,000	2,000	12.5%
0502-3930-45-0-0000-643	INSURANCE	772,999	795,899	745,976	302,086	838,937	92,961	12.5%
0502-3930-45-0-0000-760	BAD DEBT EXPENSE	(43,518)	18,000	-	-	-	-	-
Expense Total for Fund 0502		11,053,981	11,758,608	13,311,656	4,842,580	13,890,599	578,943	4.3%
Revenue Fund 0502		11,047,625	11,561,902	13,311,656	6,768,970	13,890,599	578,943	4.3%
Balance Surplus / (Deficit)		(6,356)	(196,706)	-	-	-	-	-

## FISCAL DIVISION

### SUCSESSES AND ACCOMPLISHMENTS

- Continued the Meter Replacement Program to update the metering system. Targeting older style meters that have lead in the body casting to replace them with no-lead water meters, which are in line with the State's lead standard policy. Updating the meters also results in more accurate billing.
- Maintained Water System Operator certification for employees as required by the CT Department of Public Health.
- The water metering system of about 36,000 devices (water meters, radio transmitters) was kept above a 98% successful read rate, resulting in more accurate billing. We continuously monitor the status of the devices and make repairs as we become aware of the problems.
- We continue to refine our scheduling and prioritizations to better accommodate our service customers.
- This past year the meter department (2 servicemen):
  - Services about 18,000 accounts
  - Completed 777 interim readings
  - Replaced 459 water meters
  - Tested 467 water meters for accuracy
  - Replaced 697 radio transmitters and responded to 1,425 exception report for no reading.
  - Responded to 2,932 total work orders/service calls
  - 163 meters not running calls and meters repaired

### FUTURE GOALS AND INITIATIVES

- Meter Replacement Program will aggressively target older devices to ensure that meters with low levels of lead are out of the system.
- Continue with safety training and update written programs and procedures as required.
- Continue to maintain water operator certifications for employees through adequate training hours.
- Continue to maintain a 98% successful read rate for the water metering system and aim for a 99% and higher successful read rate to improve billing accuracy.
- Adapt to and use technology/industry trends to increase efficiency of the system when it is cost effective to do so.

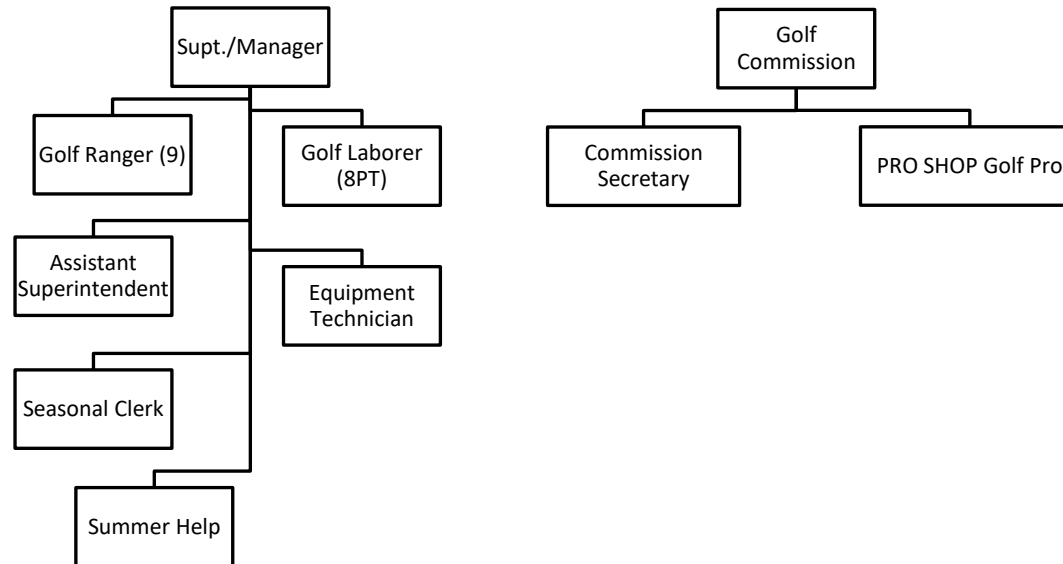
## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
Job Title	Fund	Dept	Obl	Percentage	2025 Budget Approved	2026 Budget Request	Object Total
FISCAL DIVISION (0503-3910)							
DIRECTOR OF PUBLIC UTILIT	0503	3910	190	100.000	125,426.78	148,625.00	148,625.00
WATER SERVICEPERSON	0503	3910	194	100.000	65,027.04	65,027.04	
WATER SERVICEPERSON	0503	3910	194	100.000	62,070.86	70,518.00	135,545.04
PUBLIC UTIL BILLING & ADM	0503	3910	196	100.000	74,564.28	74,564.28	74,564.28
SUPERINT/OPERATIONS-WATER	0503	3910	198	100.000	131,501.35	136,802.00	
WATER SERVICE SUPERVISOR	0503	3910	198	100.000	97,256.86	105,578.86	242,380.86
					555,847.17	601,115.18	601,115.18

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>FISCAL (3910)</b>								
<b>REVENUES</b>								
0503-3910-30-0-0000-648	REVENUE WATER DEPARTMENT	840,207	871,822	871,822	871,822	914,046	42,224	4.8%
0503-3910-30-0-0000-649	REVENUE SEWER DEPARTMENT	766,308	785,309	785,309	785,309	823,356	38,047	4.8%
0503-3910-30-0-0000-695	MISC INCOME	5,071	1,110		4,235		-	
<b>**** Cost Center Total **** Revenues</b>		<b>1,611,586</b>	<b>1,658,241</b>	<b>1,657,131</b>	<b>1,661,366</b>	<b>1,737,402</b>	<b>80,271</b>	<b>4.8%</b>
<b>EXPENSES</b>								
0503-3910-45-0-0000-190	ADMINISTRATION	121,676	124,749	125,425	38,351	148,625	23,200	18.5%
0503-3910-45-0-0000-191	OVERTIME	9,174	5,916	7,000	15,483	7,000	-	0.0%
0503-3910-45-0-0000-194	PUBLIC WORKS	122,587	115,668	127,098	54,748	135,545	8,447	6.6%
0503-3910-45-0-0000-196	MME	71,640	74,839	74,564	38,155	74,565	1	0.0%
0503-3910-45-0-0000-198	SUPERVISORS	215,336	223,268	228,758	108,310	242,381	13,623	6.0%
0503-3910-45-0-0000-200	EMPLOYEE BENEFITS	198,651	501,174	290,000	73,211	290,000	-	0.0%
0503-3910-45-0-0000-202	POST RETIREMENT BENEFITS	26,584	26,584	26,584	-	26,584	-	0.0%
0503-3910-45-0-0000-205	TRAVEL ALLOWANCE	2,400	2,400	2,400	-	2,400	-	0.0%
0503-3910-45-0-0000-350	GASOLINE	4,831	5,732	5,000	2,233	5,000	-	0.0%
0503-3910-45-0-0000-352	VEHICLE MAINTENANCE	1,976	1,056	2,844	904	2,844	-	0.0%
0503-3910-45-0-0000-357	ATTORNEY FEES	-	-	9,000		9,000	-	0.0%
0503-3910-45-0-0000-390	OTHER PURCHASED SERVICES	55,932	58,116	85,000	58,771	85,000	-	0.0%
0503-3910-45-0-0000-391	MEDICAL EXPENSE	-	-	650	-	650	-	0.0%
0503-3910-45-0-0000-443	OFFICE EXPENSES AND SUPPLIES	1,208	1,971	2,400	271	2,400	-	0.0%
0503-3910-45-0-0000-463	LIABILITY INSURANCE	113,560	115,483	104,510	37,079	125,000	20,490	19.6%
0503-3910-45-0-0000-487	METER MATERIALS	11,088	3,840	11,000	571	11,000	-	0.0%
0503-3910-45-0-0000-489	TAX COLLECTOR/IT SERVICES	538,898	538,898	538,898	-	538,898	-	0.0%
0503-3910-45-0-0000-494	SERVICE MATERIALS	-	-	-	-	-	-	0.0%
0503-3910-45-0-0000-712	WATER METERS	16,000		16,000	5,985	30,510	14,510	90.7%
<b>Expense Total for Fund 0503</b>		<b>1,511,540</b>	<b>1,799,694</b>	<b>1,657,131</b>	<b>434,072</b>	<b>1,737,402</b>	<b>80,271</b>	<b>4.8%</b>
<b>Revenue Fund 0503</b>		<b>1,611,586</b>	<b>1,658,241</b>	<b>1,657,131</b>	<b>1,661,366</b>	<b>1,737,402</b>	<b>80,271</b>	<b>4.8%</b>
<b>Balance Surplus / (Deficit)</b>		<b>100,046</b>	<b>(141,453)</b>	<b>-</b>				

# GOLF

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# GOLF DEPARTMENT

## MISSION

Hunter Golf Club is committed to provide a memorable golf experience at an excellent value while maintaining financial stability as we promote the game of golf for the community at large.

## SUCSESSES AND ACCOMPLISHMENTS

- Hunter Golf Club has continued its financial stability year after year.
- We continue to see significant growth in golf leagues and interest in people purchasing season passes.
- With the assistance of the City, we improved the parking lot and service road out to the maintenance facility using ARPA funding.
  - These improvements included paving, new fencing and refurbishing the light posts in the parking lot.

## FUTURE GOALS AND INITIATIVES

- Continue growth both financially and popularity within the states golfing community.
- Build an additional building at the maintenance facility, improve existing buildings.
- Host another CSGA event.

## PERSONNEL AND EXPENDITURES SUMMARY

2025-2026 Budget							
Payroll Projection Report							
Program : PR815L		7/01/25 to 6/30/26					
					2025 Budget	2026 Budget	Object
Job Title	Fund	Dept	Obl	Percentage	Approved	Request	Total
GOLF COURSE (509-0810)							
GOLF COURSE EQUIP TECHNIC	0509	0810	194	100.000	70,851.71	78,172.57	
Asst. Superintendent	0509	0810	194	100.000	79,257.14	89,164.29	167,336.86
SUPT. / MANAGER GOLF FACI	0509	0810	198	100.000	114,978.35	119,615.72	119,615.72
					265,087.20	286,952.58	286,952.58

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
<b>GOLF (0810)</b>								
<b>REVENUES</b>								
0509-0810-30-0-0000-650	RECOVERY FROM GOLF PRO	52,071	88,018	92,345	87,776	89,250	(3,095)	-3.4%
0509-0810-30-0-0000-655	GREENS FEES	750,573	733,490	737,460	468,417	754,977	17,517	2.4%
0509-0810-30-0-0000-656	SEASONS PASSES	175,976	188,932	158,000	500	175,000	17,000	10.8%
0509-0810-30-0-0000-657	TOURNAMENTS	81,000	76,414	79,000	57,148	81,500	2,500	3.2%
0509-0810-30-0-0000-658	LEAGUES	83,445	97,704	78,000	25,980	88,750	10,750	13.8%
0509-0810-30-0-0000-682	INTEREST REVENUE- LEASES	-	3,185				-	
0509-0810-30-0-0000-690	RENT	48,000	47,025	52,800	22,000	52,800	-	0.0%
0509-0810-30-0-0000-692	GOLF CART FEES	66,861	68,607	60,000	45,033	75,000	15,000	25.0%
0509-0810-30-0-0000-693	GOLF CART FEES-PRO PORTION	356,592	365,902	325,000	225,438	365,000	40,000	12.3%
0509-0810-30-0-0000-695	INTEREST INCOME	-	-		-	-	-	
0509-0810-30-0-0000-746	BOND REFUNDING SAVINGS	-	-	-	-	-	-	
<b>**** Cost Center Total ****</b>	<b>Revenues</b>	<b>1,614,518</b>	<b>1,669,277</b>	<b>1,582,605</b>	<b>932,292</b>	<b>1,682,277</b>	<b>99,672</b>	<b>6.3%</b>
<b>EXPENSES</b>								
0509-0810-45-0-0000-189	MISC PART-TIME	139,831	155,443	146,520	99,471	163,475	16,955	11.6%
0509-0810-45-0-0000-191	OVERTIME	8,354	12,602	15,700	7,198	15,700	-	0.0%
0509-0810-45-0-0000-194	PUBLIC WORKS	70,930	147,787	153,439	83,076	167,336	13,897	9.1%
0509-0810-45-0-0000-198	SUPERVISORS	111,218	112,175	114,978	53,930	119,616	4,638	4.0%
0509-0810-45-0-0000-200	EMPLOYEE BENEFITS	242,067	-	128,275	71,512	152,275	24,000	18.7%
0509-0810-45-0-0000-202	POST RETIREMENT BENEFITS	7,000	7,000	7,000	-	7,000	-	0.0%
0509-0810-45-0-0000-301	BOND PAYMENTS	-	2,900	2,900	1,000	3,000	100	3.4%
0509-0810-45-0-0000-302	BOND & BAN INTEREST	874	1,075	1,401	475	775	(626)	-44.7%
0509-0810-45-0-0000-303	GENERAL FUND PAYMENTS	-	-	25,000	-	25,000	-	0.0%
0509-0810-45-0-0000-307	INTEREST EXP-IRRIG PRJT	31,649	29,683	29,683	-	25,436	(4,247)	0.0%
0509-0810-45-0-0000-309	IRRIGATION BOND	-	-	74,607	-	78,854	4,247	5.7%
0509-0810-45-0-0000-345	GOLF EXPENSE & SUPPLY	238,936	260,137	252,007	139,885	261,425	9,418	3.7%
0509-0810-45-0-0000-346	REIMBURSABLE GOLF PRO EXP	52,071	27,018	92,345	86,850	89,250	(3,095)	-3.4%
0509-0810-45-0-0000-347	GOLF CART FEES-PRO PORTION	356,592	365,902	325,000	240,178	365,000	40,000	12.3%
0509-0810-45-0-0000-352	VEHICLE MAINTENANCE	-	1,387				-	0.0%
0509-0810-45-0-0000-396	GOLF PRO	10,000	10,000	10,000	5,000	10,000	-	0.0%
0509-0810-45-0-0000-441	CLUBHOUSE EXPENSE	34,711	38,268	36,650	38,382	36,650	-	0.0%
0509-0810-45-0-0000-463	LIABILITY & GENERAL INSURANCE	62,570	66,605	63,000	56,620	76,885	13,885	22.0%
0509-0810-45-0-0000-500	CAPITAL EQUIPMENT	53,997	59,317	101,800	60,215	81,800	(20,000)	-19.6%
0509-0810-45-0-0000-590	AMORTIZATION LEASES	-	61,000				-	
0509-0810-45-0-0000-640	MEETINGS & MEMBERSHIPS	435	1,445	2,300	1,040	2,800	500	21.7%
<b>Expense Total for Fund 0509/510</b>		<b>1,421,234</b>	<b>1,359,744</b>	<b>1,582,605</b>	<b>944,832</b>	<b>1,682,277</b>	<b>99,672</b>	<b>6.3%</b>
<b>Revenue Fund 0509/510</b>		<b>1,614,518</b>	<b>1,669,277</b>	<b>1,582,605</b>	<b>932,292</b>	<b>1,682,277</b>	<b>99,672</b>	<b>6.3%</b>
<b>Balance Surplus / (Deficit)</b>		<b>193,284</b>	<b>309,533</b>	<b>-</b>				

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Increase total golf related revenue	\$1,050,000	\$990,981	\$1,090,993	\$1,096,540	\$1,108,000

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Daily Fee/Season Pass Revenue	\$843,437	\$926,548	\$922,422	\$930,000
League Revenue	\$80,047	\$83,445	\$97,704	\$99,000
Tournament Revenue	\$67,497	\$81,000	\$76,414	\$79,000



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# **SECTION 13**

# **Capital Equipment & CIP**

# CAPITAL EQUIPMENT

City of Meriden		2023	2024	2025	2024	2026	\$\$ Change	% Change
2025 Budget		Actual	Unaudited	Council	Y-T-D	City Manager		
As of Dec 31, 2024				Approved	12/31/24			
CAPITAL (0215)								
0001-0215-40-0-0280-500	CAPITAL EQUIPMENT- ASSESSOR	125,000	100,000	100,000	100,000	100,000	-	0.0%
0001-0215-40-0-0160-500	CAPITAL EQUIPMENT- LIBRARY	-	-	-	-	120,000	120,000	100.0%
0001-0215-40-0-0270-500	CAPITAL EQUIPMENT-IT	48,000	50,000	72,000	72,000	170,000	98,000	136.1%
0001-0215-40-0-0510-500	CAPITAL EQUIPMENT-Planning & Enbrc	20,000				-	-	0.0%
0001-0215-40-0-0801-500	CAPITAL EQUIPMENT-PARKS	40,000				-	-	0.0%
0001-0215-40-0-2605-500	CAPITAL EQUIPMENT-POLICE					-	-	0.0%
0001-0215-40-0-2605-699	TRANSFER OUT - GRANTS					-	-	100.0%
0001-0215-40-0-2610-500	CAPITAL EQUIPMENT-FIRE	-	-	-	-	-	-	0.0%
0001-0215-40-0-2617-500	CAPITAL EQUIPMENT-EMERGENCY COMM	18,700	18,700	37,000	37,000	37,000	-	0.0%
0001-0215-40-0-2619-500	CAPITAL EQUIPMENT-SMVFD	-				-	-	100.0%
0001-0215-40-0-3310-500	CAPITAL EQUIPMENT-ENGINEERING	6,245				-	-	0.0%
0001-0215-40-0-3351-500	CAPITAL EQUIPMENT-GARAGE	-	25,000	25,000	25,000	25,000	-	100.0%
0001-0215-40-0-3353-500	CAPITAL EQUIPMENT-TRAFFIC	18,000	18,000	18,000	18,000	18,000	-	0.0%
0001-0215-40-0-3354-500	CAPITAL EQUIPMENT-HIGHWAY					-	-	0.0%
0001-0215-40-0-3360-500	CAPITAL EQUIPMENT-FACILITIES	40,000		-		-	-	0.0%
0001-0215-40-0-3940-500	CAPITAL EQUIPMENT-PARKING	-				-	-	0.0%
0001-0215-40-0-4710-500	CAPITAL EQUIPMENT-HEALTH	-				-	-	0.0%
0001-2605-40-2-0000-699	TRANSFER OUT - DOG FUND	10,000				-	-	0.0%
**** Cost Center Total ****	Capital Equipment	325,945	211,700	252,000	252,000	470,000	218,000	86.5%
							-	
Expenditure Total for Fund 0001		209,340,120	216,713,362	222,283,045	100,812,238	233,072,991		
Revenue Fund 0001		212,493,066	220,490,281	222,283,045	103,387,612	233,072,991	10,789,946	4.9%
Balance Surplus / (Deficit)			3,776,920			4.9%		

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Department Request Level	C.I.P. FY 2026 - 2030								
Dept.	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
BOE	Edison Middle School Roof Replacement - Additional Funding	1,994,600	1,994,600	(1,515,896)					478,704
	Lincoln Middle School Parking Lot Mill and Pavement Project	813,000	813,000						813,000
	John Barry Elementary School Roof Replacement				2,645,000				2,645,000
	Edison Middle School Boiler Replacements (2)					850,000			850,000
	Benjamin Franklin Elementary Parking Lot Mill and Pavement Proj						480,000		480,000
	Thomas Hooker Elementary School Boiler Replacement							525,000	525,000
									-
	<b>TOTAL</b>	<b>2,807,600</b>	<b>2,807,600</b>	<b>(1,515,896)</b>	<b>2,645,000</b>	<b>850,000</b>	<b>480,000</b>	<b>525,000</b>	<b>5,791,704</b>
FIRE	Station Furniture Replacement	40,000	40,000				20,000		60,000
	Communications Upgrades (Radio)				300,000		200,000		500,000
	Training Ground Improvements				200,000		200,000		400,000
	PPE Washer Replacement								-
	Lucas Replacement						50,000		50,000
	<b>TOTAL</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>470,000</b>	<b>-</b>	<b>1,010,000</b>
POLICE	Upgrade Portable and Mobile Radios	90,000	90,000		45,000	45,000	45,000	45,000	270,000
	Kitchen/Break Rooms Renovation					40,000	25,000		65,000
	Building Maintenance (Painting & Repairs)							20,000	20,000
	Storage Shed					40,000			40,000
	Back Parking Lot Repavement								-
	Office Furniture				15,000		15,000		30,000
	New Firearms & Red Dot Sights					150,000			150,000
	Harley Davidson Motorcycle	40,000	40,000						40,000
	Physical Milestone Camera Recording Server/Storage	30,000	30,000						30,000
	<b>TOTAL</b>	<b>160,000</b>	<b>160,000</b>	<b>-</b>	<b>60,000</b>	<b>275,000</b>	<b>85,000</b>	<b>65,000</b>	<b>645,000</b>
LIBRARY									-
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
IT	Remote Location Infrastructure Upgrades/Fiber connections	687,200	-		687,200				687,200
	VDI/Server Upgrades	1,460,000	1,460,000						1,460,000
	Server Host Upgrade	-			450,000				450,000
	Firewall Upgrade					150,000			150,000
	VDI Clients	50,000	50,000		50,000	50,000	50,000		250,000
	Email Archiver	60,000	60,000						60,000
	Networking Hardware						370,000		370,000
	Video Storage	60,000	60,000					120,000	180,000
	Server Host Storage Upgrade							250,000	250,000
	<b>TOTAL</b>	<b>2,567,200</b>	<b>1,880,000</b>	<b>-</b>	<b>1,187,200</b>	<b>200,000</b>	<b>420,000</b>	<b>420,000</b>	<b>3,857,200</b>

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Department Request Level	C.I.P. FY 2026 - 2030								
Dept	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
HEALTH									-
	TOTAL	-		-	-	-	-	-	-
		FY 25/26 Proposed		GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
DEVELOPMENT AND ENFORCEMENT									-
	TOTAL	-		-	-	-	-	-	-
AVIATION	NEW 4 BOX HANGAR APRON PAVEMENT PROJECT	66,800	66,800						66,800
	CARPET REPLACEMENT TERMINAL BUILDING	20,320	20,320						20,320
	UPGRADE MAINTENANCE HANGAR RESTROOM				50,000				50,000
									-
	TOTAL	87,120	87,120	-	50,000	-	-	-	137,120
EMERGENCY COMMUNICATIONS	PD-2 Repeater Replacement	134,636	134,636						134,636
	PD-3 Repeater Replacement with Cables/Antennas				125,026				125,026
	Carpenter Ave Microwave Replacement & Site Batteries					55,000			55,000
	Radio System's Power System Replacement						10,000		10,000
	Johnson Avenue Microwave Replacement & Site Batteries							60,000	60,000
	Radio Console Server/Computer Replacement								-
									-
	TOTAL	134,636	134,636	-	125,026	55,000	10,000	60,000	384,662
FACILITIES	Building Needs Assessment PD, Stations 1,2,3,4,5,6 15 Year Plan-	250,000	250,000						250,000
	Building Needs Assessment AC, JA,500,WP,AH,1711, MPW 15 Year Plan				250,000				250,000
	Building Needs Assessment Analysis CH, ACCC,LB 15 Year Plan					100,000			100,000
	Police Department Upgrade Main Floor Door Locks	75,000	75,000						75,000
	311 Murdock Humane/Animal Control Kennel Floor/Upgrade				200,000	300,000	350,000		850,000
	Fire Station # 2 Improvements	725,000	725,000						725,000
	Fire Station Improvements				150,000	150,000	150,000	150,000	600,000
	Airport Replacement of Exterior Roof Doors	22,000	22,000		-				22,000
	Station 1 Generator Replacement					75,000			75,000
	Station 5 Generator Replacement						85,000		85,000
	City Hall Kitchen Bathroom Upgrade	30,000	30,000		30,000				60,000
	Augusta Curtis Boilers Replacement							250,000	250,000
	Station 5 Boiler Replacement	50,000	50,000						
	TOTAL	1,102,000	1,102,000	-	630,000	625,000	585,000	400,000	3,342,000
ECON DEVELOPMENT									-
	TOTAL	-		-	-	-	-	-	-

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Department Request Level	C.I.P. FY 2026 - 2030								
Dept	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
PARKS, RECREATION	Parks Building & Ground Improvements	250,000	250,000			250,000			500,000
	Field & Court Lighting Refurbishment	545,000	545,000						545,000
	Playground Equipment & Surfacing				400,000			500,000	900,000
	Parks Paving, Curbs, & Sidewalks				175,000		225,000		400,000
	Hubbard Park Water Improvements	150,000	150,000						150,000
									-
	TOTAL	945,000	945,000	-	575,000	250,000	225,000	500,000	2,495,000
		FY 26 Proposed		GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
	PUBLIC WORKS								
ENGINEERING	City-Wide Road Resurfacing	4,377,500	2,576,361		4,508,825	4,644,090	4,783,412	4,926,915	21,439,603
	Road Bond LOCIP		1,000,000 798,639	(798,639)					
	City-Wide Drainage	100,000	100,000		100,000	100,000	100,000	100,000	500,000
	ADA Handicap Ramp	325,000	150,000		325,000	325,000	325,000	325,000	1,450,000
	Sidewalk Replacement Projects	350,000	350,000		350,000	350,000	350,000	350,000	1,750,000
	Green Road Culvert	-			250,000				250,000
	West Main Street Bridge Replacement	\$5,800,000	5,800,000	(2,900,000)					2,900,000
	Columbus Ave Culvert Replacement					\$150,000			150,000
	Bituminous Sidewalk Replacement	-				50,000	-	-	50,000
	C.M.P. Inventory, Inspection and Repair	-			825,000				825,000
	CIDEWALK Program	50,000	-		50,000	50,000	50,000	50,000	200,000
	Guiderail Replacement Program	25,000	25,000		25,000	25,000	25,000	25,000	125,000
	Jordan Brook Construction	-	-		-	-		1,000,000	1,000,000
	Alcove Street Drainage	270,000	270,000		2,950,000				3,220,000
	MS4 Drainage Requirements	50,000	50,000		50,000				100,000
	Bridge & Culvert Repair	100,000	-		100,000	-	100,000		200,000
	DPW Facility Renovation	300,000	300,000		3,000,000				3,300,000
	New Cheshire Road Drainage Improvements	325,000	325,000						325,000
	Finch Ave Reconstruction	-	-	-	-	-	550,000	1,250,000	1,800,000
	Park Rail Replacement	50,000	-		-	-	-	-	-
	Columbus Ave Col-de-sac	21,000	-		298,000		-	-	298,000
	Boylston St - Sewer Improvements	26,000	-		-	26,000	-	-	26,000
	Frary Road Railroad Culvert	-	-	-	-	-	125,000	515,000	640,000
	Misc. Sidewalk Repairs	-	-	-	65,000		75,000		140,000
	TOTAL ENGINEERING	12,169,500	11,745,000	(3,698,639)	12,896,825	5,720,090	6,483,412	8,541,915	40,688,603
		FY 26 Proposed		GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
SNOW									-
									-
									-
	TOTAL SNOW	-	-	-	-	-	-	-	-

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Department Request Level	C.I.P. FY 2026 - 2030								
Dept	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
GARAGE	Facility Improvements	25,000	-		25,000	25,000	25,000	25,000	100,000
	Overhead Door Replacement		-		60,000				60,000
	Truck Wash		-		750,000				750,000
	Lift Replacement		-		135,000				135,000
	Machine Shop Equipment	25,000	25,000		-	-	25,000		50,000
	<b>TOTAL GARAGE</b>	<b>50,000</b>	<b>25,000</b>	<b>-</b>	<b>970,000</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>1,095,000</b>
TRAFFIC	Traffic Signal Intersection Improvements	50,000	50,000		50,000	50,000	60,000	60,000	\$270,000
	Traffic Signal Replacement Centennial / Windsor / West Main	135,000	135,000						\$135,000
	Gridsmart Video Detection	25,000	25,000		50,000	25,000	50,000	25,000	\$175,000
	Decorative St Light Replacing	-			125,000	125,000			\$250,000
	Parking Garage Repairs - Church St	-			85,000	240,000			\$325,000
	<b>TOTAL TRAFFIC</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>310,000</b>	<b>440,000</b>	<b>110,000</b>	<b>85,000</b>	<b>1,155,000</b>
HIGHWAY	Overhead Door Replacement	-	-		45,000	45,000	45,000	45,000	180,000
	Facility Improvements	15,000	15,000		15,000	15,000	20,000	20,000	85,000
									-
	<b>TOTAL HIGHWAY</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>265,000</b>
TRANSFER STATION	Facility Upgrades	35,000	-					35,000	35,000
	Zero Turn Mower	20,000	20,000						20,000
	<b>TOTAL TRANSFER STATION</b>	<b>55,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>55,000</b>
BULKY WASTE									-
	<b>TOTAL BULKY WASTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>12,499,500</b>	<b>12,015,000</b>	<b>(3,698,639)</b>	<b>14,236,825</b>	<b>6,245,090</b>	<b>6,708,412</b>	<b>8,751,915</b>	<b>43,258,603</b>
	<b>FLEET</b>								
FIRE	Replace Ladder Apparatus	2,400,000	2,400,000						2,400,000
	Replace Mechanics Vehicle	145,000	145,000						145,000
	Staff Vehicles and Upfit costs	150,000	-		75,000	75,000	75,000	75,000	300,000
	Replace Pumper Apparatus				600,000	600,000	600,000	600,000	2,400,000
	<b>TOTAL FIRE</b>	<b>2,695,000</b>	<b>2,545,000</b>	<b>-</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>5,245,000</b>

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
Department Request Level	C.I.P. FY 2026 - 2030								
Dept	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
POLICE	Police Patrol Interceptor Vehicles (SUV) - Unit 1	65,000	65,000		65,000	65,000	65,000	65,000	325,000
	Police Patrol Interceptor Vehicles (SUV) - Unit 2	65,000	65,000		65,000	65,000	65,000	65,000	325,000
	Police Patrol Interceptor Vehicles (SUV) - Unit 3	65,000	65,000		65,000	65,000	65,000	65,000	325,000
	Police Patrol Interceptor Vehicles (SUV) - Unit 4	65,000	65,000		65,000	65,000	65,000	65,000	325,000
	Police K9 Patrol Interceptor Vehicles (SUV) - Unit 5	65,000	65,000		65,000	65,000	65,000	65,000	325,000
	Animal Control Low Roof, All Wheel Drive Van	58,000	58,000						58,000
	<b>TOTAL POLICE</b>	<b>383,000</b>	<b>383,000</b>	<b>-</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,683,000</b>
LIBRARY									-
	<b>TOTAL LIBRARY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
HEALTH									-
	<b>TOTAL HEALTH</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FINANCE / ASSESSOR									-
	<b>TOTAL FINANCE / ASSESSOR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PLANNING & ZONING		-							-
	<b>TOTAL PLANNING &amp; ZONING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
AVIATION									-
	<b>TOTAL AVIATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
PARKS, RECREATION, BUILDING MAINT.	Sidewalk Plow/Mower								-
	Forklift								-
	Transit Van (Mid-Size, HVAC)								-
	Pickup Truck (Mid-Sized)								-
	Mower, Toro 3310 or Equal								-
	Moline Tractor w/Mower Arm								-
	Pickup (Full Sized) w/Plow								-
	<b>TOTAL PARKS, RECREATION, BUILDING MAINT.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
ENGINEERING	AWD Transit Van (Mini, Utility Mark out and Inspection)	58,350	58,350					50,150	108,500
	PICK UP						63,760		63,760
	Ford Explorer						53,732		
	<b>TOTAL ENGINEERING</b>	<b>58,350</b>	<b>58,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,492</b>	<b>50,150</b>	<b>172,260</b>

	INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS								
Department Request Level	C.I.P. FY 2026 - 2030								
		FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
Dept.	Project Name								
Garage SNOW	Snow Plow Replacements					28,000	287,500		28,000
	Dump Body Replacement				87,000			92,000	179,000
	TOTAL SNOW	-	-	-	87,000	28,000	-	92,000	207,000
DPW/FLEET	3/4 Ton Utility Truck with Lift gate					58,350	60,100		118,450
	TOTAL DPW/FLEET	-	-	-	-	58,350	60,100	-	118,450
TRAFFIC	Aerial Bucket Truck				71,027	61,903		89,554	222,484
	1 Ton Utility Truck (sings & lines)								-
	1/4 Ton Pick Up Truck								-
	TOTAL TRAFFIC	-	-	-	71,027	61,903	-	89,554	222,484
HIGHWAY	Dump Truck	307,661	307,661	-	693,882	1,055,666	793,244	811,956	3,662,409
	Triaxle								-
	Mini Excavator	195,000	\$195,000						195,000
	Pickup Truck								-
	Vac-Con Truck	581,950	\$581,950						581,950
	Street Sweeper								-
	TOTAL HIGHWAY	1,084,611	1,084,611	-	693,882	1,055,666	793,244	811,956	4,439,359
WATER	Tri-Axle Dump Truck - Watershed					250,000			250,000
	4x4 Small Pickup or SUV (2)	70,000	0		70,000	75,000			145,000
	Box truck - Chemical Hauling - Operations	35,000	35,000						35,000
	TOTAL WATER	105,000	35,000	-	70,000	325,000	-	-	430,000
WPCF	WPCF T/V Inspection Vehicle					450,000			450,000
	TOTAL WPCF	-	-	-	-	450,000	-	-	450,000
	TOTAL FLEET	4,325,961	4,070,961	-	1,921,909	2,978,919	1,970,836	2,043,660	12,967,553
	Total	24,694,017	23,302,317		21,930,960	11,479,009	#####	12,765,575	73,888,842
	Board of Education	(2,807,600)	(2,807,600)			(850,000)	(480,000)	(525,000)	(5,791,704)
	Total w/o BOE	21,886,417	20,494,717		19,285,960	10,629,009	#####	12,240,575	68,097,138
	Total w/o Road Bond (outside the Cap)	20,886,417	1,000,000						
	TOTAL CITY CAPITAL		19,494,717						
	FY 2026 Self Imposed Cap @ 2.5% of G/F Revenue \$222,283,055	5,557,076	5,557,076						
	Prior Year FY 2025 Cap 5,071,555	FY 26 Proposed		GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL



INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
C.I.P. FY 2026 - 2030									
Dept.	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
****HARBOR BROOK FLOOD CONTROL PROJECTS									
HARBOR BROOK DRAINAGE IMPROVEMENTS									
HARBOR BROOK	Channel Work - Cooper to Amtrak	-	-	-	-	-	4,000,000	-	4,000,000.00
	Channel Work - Amtrak to Perkins	-	-	-	-	-	-	-	-
	Sodom Brook Improvements - Design	-	-	-	-	-	550,000	-	550,000.00
	Property Acquisitions & Flood Proofing	-	-	-	-	500,000	-	-	500,000.00
	Channel work - Hanover Pond to Bradley / Coe Ave - Design	250,000	250,000	-	300,000	-	3,000,000	-	3,550,000.00
	Channel work - Center to Camp	250,000	-	-	-	-	-	5,000,000	5,000,000.00
	Meriden Green Expansion-Mill St Area Improvements					3,000,000	1,000,000		4,000,000.00
	Program Management				80,000	80,000			160,000.00
	Channel Work - Cedar to Center				1,000,000	1,000,000			2,000,000.00
									-
	TOTAL HARBOR BROOK DRAINAGE IMPVTS.	500,000	250,000	-	1,380,000	4,580,000	8,550,000	5,000,000	19,760,000
		FY 26 Proposed		GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
ENTERPRISE FUNDS									
GOLF Enterprise		-							-
	TOTAL	-		-	-	-	-	-	-
WATER									
	PUBLIC UTILITIES SOURCES:								
	Watershed Canal Improvements	150,000	150,000						150,000
	Well Redevelopment	130,000	130,000						130,000
	Hallmere Reservoir Spillway				750,000				750,000
									-
									-
	SUBTOTAL - SOURCES	280,000	280,000	-	750,000	-	-	-	1,030,000
		FY 26 Proposed		GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
FACILITIES/PLANTS:									
	Elmere Treatment Plant (New) & Storage Tank Construction				33,500,000				33,500,000
	Merimere Treatment Plant (new) Design						2,500,000		2,500,000
	Platt/Lincoln Well Electrical Improvements					35,000			35,000
									-
	SUBTOTAL FACILITIES/PLANTS	-	-	-	33,500,000	35,000	2,500,000	-	36,035,000
PUMP STATIONS:									
	Carpenter Zone Improvement Evaluation	30,000	30,000						30,000
									-
	SUBTOTAL - PUMP STATIONS	30,000	30,000	-	-	-	-	-	30,000

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS									
C.I.P. FY 2026 - 2030									
Department Request Level									
Dept.	Project Name	FY 26 Proposed	City Manager Proposed	GRANTS	FY 27	FY 28	FY 29	FY 30	TOTAL
	<b>STORAGE TANKS:</b>								
	Carpenter Tank, Cover Replacement	3,000,000	3,000,000						3,000,000
	Fleming Road, Tank Paint & Coat, Mix				1,000,000				1,000,000
	Merimere WTP Tank, Paint & Coat, Mix					750,000			750,000
	Johnson Hill Tanks, Paint & Coat, Mix						750,000		750,000
	Johnson Hill elevated Tank, Paint & Coat, Mix							750,000	750,000
	<b>SUBTOTAL - TANKS</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>6,250,000</b>
	<b>ADMINISTRATION:</b>								
	Water Meter Replacement Program	50,000	50,000		50,000	50,000	50,000	50,000	250,000
	<b>SUBTOTAL - ADMINISTRATION</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
	<b>SUBTOTAL - EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>FY 26 Proposed</b>		<b>GRANTS</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>FY 30</b>	<b>TOTAL</b>
	<b>DISTRIBUTION SYSTEM:</b>								
	Distribution System Improvements	500,000	500,000		500,000	500,000	500,000	500,000	2,500,000
	Leak Study						45,000		45,000
	Distribution Materials / Accessories	75,000	75,000		50,000	25,000		-	150,000
	Lead Service Line Inventory Project	2,900,000	2,900,000	(2,175,000)					725,000
	<b>SUBTOTAL - DISTRIBUTION SYSTEM</b>	<b>3,475,000</b>	<b>3,475,000</b>	<b>(2,175,000)</b>	<b>550,000</b>	<b>525,000</b>	<b>545,000</b>	<b>500,000</b>	<b>3,420,000</b>
	<b>TOTAL WATER DIVISION</b>	<b>6,835,000</b>	<b>6,835,000</b>	<b>(2,175,000)</b>	<b>35,850,000</b>	<b>1,360,000</b>	<b>3,845,000</b>	<b>1,300,000</b>	<b>47,015,000</b>
<b>WATER POLLUTION CONTROL FACILITY</b>									
	Collection System Improvements	500,000	500,000		500,000	500,000	500,000	500,000	2,500,000
	Manhole Frames and Covers	40,000	-			-		-	-
	WPCF Building Repairs	50,000	50,000			50,000		50,000	150,000
	WPCF Roof Replacements	-	-		250,000		250,000		500,000
	WPCF Maintenance Equipment	75,000	50,000				35,000		85,000
	WPCF Instrumentation Replacements	25,000	25,000			25,000		25,000	75,000
	Cedarwood Valley Force Main Replacement	5,400,000	5,400,000		-				5,400,000
	<b>Total WATER POLLUTION CONTROL FACILITY</b>	<b>6,090,000</b>	<b>6,025,000</b>	<b>-</b>	<b>750,000</b>	<b>575,000</b>	<b>785,000</b>	<b>575,000</b>	<b>8,710,000</b>
	<b>TOTAL PUBLIC UTILITIES</b>	<b>12,925,000</b>	<b>12,860,000</b>	<b>(2,175,000)</b>	<b>36,600,000</b>	<b>1,935,000</b>	<b>4,630,000</b>	<b>1,875,000</b>	<b>55,725,000</b>
	<b>TOTAL ENTERPRISE FUNDS</b>	<b>12,925,000</b>	<b>12,860,000</b>	<b>(2,175,000)</b>	<b>36,600,000</b>	<b>1,935,000</b>	<b>4,630,000</b>	<b>1,875,000</b>	<b>55,725,000</b>
	<b>TOTAL WATER FUNDS</b>	<b>6,835,000</b>	<b>6,835,000</b>	<b>(2,175,000)</b>	<b>35,850,000</b>	<b>1,360,000</b>	<b>3,845,000</b>	<b>1,300,000</b>	<b>47,015,000</b>
	<b>TOTAL SEWER FUNDS</b>	<b>6,090,000</b>	<b>6,025,000</b>	<b>-</b>	<b>750,000</b>	<b>575,000</b>	<b>785,000</b>	<b>575,000</b>	<b>8,710,000</b>
	<b>TOTAL GOLF FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL CAPITAL PLAN 2026</b>	<b>38,119,017</b>	<b>36,412,317</b>						
					<b>Cost of Issuance</b>				
					1,118,990				
			37,531,307						