

ARPA Budget v. Actual: September 28, 2026							
Description	Munis Account	Allocated	Obligated (thru PO/Contract, MOU)	Amount Expended	Balance Remaining (Expenditure Deadline: Dec 31, 2026)	Percent Expended	Project Status
ARPA Consultants	HN021-0590	\$ 239,313	\$ 239,313	\$ 189,750	\$ 49,562.57	79.29%	More Than 50% complete
ARPA- Administrative Support (FY24 - FY27)	HN021-0591	\$ 97,223	\$ 97,223	\$ 97,223	\$ -	100%	Complete
ARPA- Fire Dept-SCBA	HN021-0840	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	100%	Complete
ARPA-United Way (CAN)	HN021-0842	\$ 1,000,000	\$ 1,000,000	\$ 826,576	\$ 173,424	82.66%	More Than 50% complete
ARPA-Newhall Foundations	HN021-0844	\$ 1,800,000	\$ 1,800,000	\$ 1,320,250	\$ 479,750	73.35%	More Than 50% complete
ARPA-Town of Hamden (Alliance for Trees)	HN021-0845	\$ 4,990	\$ 4,990	\$ 4,990	\$ -	100.00%	Complete
ARPA-Town Drainage Study	HN021-0846	\$ 199,500	\$ 199,500	\$ 153,615	\$ 45,885	77.00%	More Than 50% complete
ARPA-Artist Outdoor Living Room	HN021-0847	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	100.00%	Complete
ARPA-Village After School Program	HN021-0848	\$ 50,000	\$ 50,000	\$ 11,700	\$ 38,300	23.40%	Complete
ARPA-Hamden Small Business Grant Program	HN021-0849	\$ 184,794	\$ 184,794	\$ 168,837	\$ 15,957	91.36%	Complete
ARPA-United Way (HPYC)	HN021-0850	\$ 165,000	\$ 165,000	\$ 158,613	\$ 6,387	96.13%	More Than 50% complete
ARPA-Eligible Municipal Expenses	payroll	\$ 13,194,665	\$ 13,194,665	\$ 13,194,665	\$ -	100.00%	Complete
ARPA-Youth Mentorship Programs	HN021-0852	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	100.00%	Complete
ARPA- Six Lakes	HN021-0853	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	100.00%	Complete
ARPA-Dept Public Works- Vehicles	HN021-0855	\$ 464,206	\$ 464,206	\$ 464,206	\$ -	100.00%	Complete
ARPA-Hamden Small Business Academy	HN021-0856	\$ 142,500	\$ 142,500	\$ 142,500	\$ -	100.00%	Complete
ARPA - FY21 3.1 Public Safety Workforce	payroll	\$ 5,881,147	\$ 5,881,147	\$ 5,881,147	\$ -	100.00%	Complete
Total:		\$ 24,140,338	\$ 24,140,338	\$ 23,331,071	\$ 809,267	96.65%	More Than 50% complete

To: Town Legislative Council

From: Carol Hazen, Director, Grants & Capital Projects

Date: September 28, 2026

Re: ARPA Projects Update

Legislative Council Allocation	ARPA Expenditure Category	Obligation Status	Update
UHY Advisors \$239,313	7.1. Administrative Expenses	Obligated.	On Track. Project deliverables and spending are on track. This project will not require a budget adjustment.
Eligible Municipal Expenditures \$10,400,907	6.1. Provision of Government Services	Expended.	Complete.
Eligible Municipal Expenditures \$2,791,758	3.1. Public Safety Workforce: Payroll	Expended.	Complete.
Administration & Compliance \$97,223	7.1. Administrative Expenses	Expended.	Complete.
Let's Hang Outside - \$2,000	6.1 Provision of Government Services	Expended.	Complete.
Community Outreach and Engagement for Six Lakes \$40,000	6.1 Provision of government Services	Expended.	Complete.

Hamden Fire \$650,000	6.1 Provision of Government Services	Expended.	Complete.
Tree planting & Education \$4,990	6.1 Provision of Government Services	Expended.	Complete.
United Way on behalf of Hamden Partnership for Young Children \$165,000	2.11 Healthy Childhood Environments	Obligated.	On Track. Project deliverables and spending are on track. This project will not require a budget adjustment.
Public Works Equipment \$464,206	6.1 Provision of Government Services	Expended.	Complete.
Sewer Study \$199,500	5.18 Infrastructure: Public Water and Sewer	Obligated.	On Track. Vendor is on track with deliverables and spending. This project will not require a budget adjustment.
Small Business Grants \$184,794	6.1 Provision of Government Services	Underspent.	Complete. Underspent. 18 business grant reimbursements have been processed. The Town has reimbursed grant recipients to the extent possible based on the documentation submitted. This project requires a budget adjustment in the amount of \$15,297.
Small Business Academy \$142,500	6.1 Provision of Government Services	Expended.	Complete.

United Way on behalf of CAN \$1,000,000	2.18 Housing Support, Other Housing Assistance	Obligated.	On Track. Project deliverables are on track. UW-CAN has submitted its spending projection through September 30, 2026. This project will not require a budget adjustment.
We Are the Village - Out of School Programming \$50,000	6.1. Provision of Government Services	Underspent.	Complete. Underspent. We Are the Village has been unable to submit the required documentation to support all reported expenses. This project is considered complete and requires a budget adjustment in the amount of \$38,300. Fully obligated via vendor services contract with We Are the Village for Summer programming July 1, 2024 – August 31, 2024. The Town’s ARPA consultant, UHY, is working directly with We Are the Village on obtaining documentation for reimbursement. 6/13/2025. We Are the Village was verbally notified the town is actively working with UHY to cancel this contract for noncompliance. Melissa Atterbury-Jones has requested to meet with Mayor Garrett. 7/11/2025. Meeting scheduled between We Are the Village and Mayor Garrett. Mayor Garrett set a July 31, 2025, deadline for the submission of expense documentation. 8/22/2025. On July 31, 2025, We Are the Village submitted documentation to support \$10,261.86 in expenses. UHY continues to follow up with We Are the Village for additional documentation. 10/30/2025. UHY continues to follow up with We Are the Village to obtain the required documentation. 05/26/2026. A contract closeout letter was sent to We Are the Village.

			12/02/2025. We Are the Village has submitted documentation to support \$11,700.80 in eligible program expenses. The Town is in the process of issuing payment. 12/30/2025. Reimbursement has been issued for allowable expenses accompanied by the required documentation.
Youth Mentorship \$25,000	6.1 Provision of Government Services	Expended.	Complete.
Newhall Foundations \$1,800,000	6.1 Provision of Government Services	Obligated.	On Track. H&A deliverables and spending are on track. This project will not require a budget adjustment. Detailed project information can be found on the Econ Dev website at: https://www.hamdenedc.com/arpa/arpa-projects/newhall-foundation/haley-and-aldrich-arpa/.

Project Status Legend:

On Track - The project is progressing according to the plan and schedule. Major milestones are being met within the expected timeframe.

Behind Schedule - There are issues that could potentially delay the project or prevent goals from being met. This may include budget overruns, resource constraints, scope creep, etc. Corrective action may be needed to get back on track.

Off Track - The project has missed key milestones and deliverables and is falling behind schedule. Significant changes, extra resources, or replanning may be necessary to achieve objectives or intent.

Complete. The project has been completed and final payment issued.