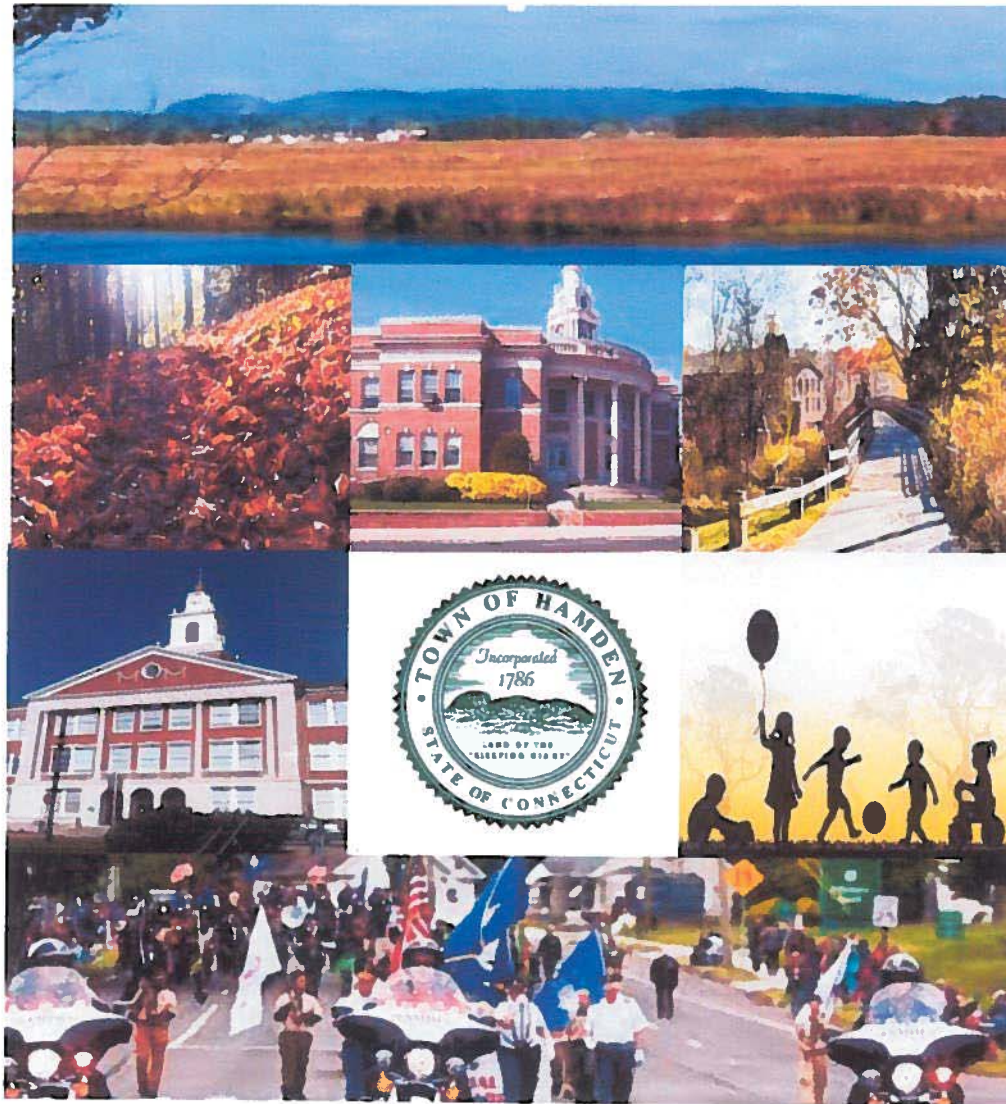


# Town of Hamden, Connecticut Mayor's Recommended Budget

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**Fiscal Year 2021-2022**  
**March 17, 2021**

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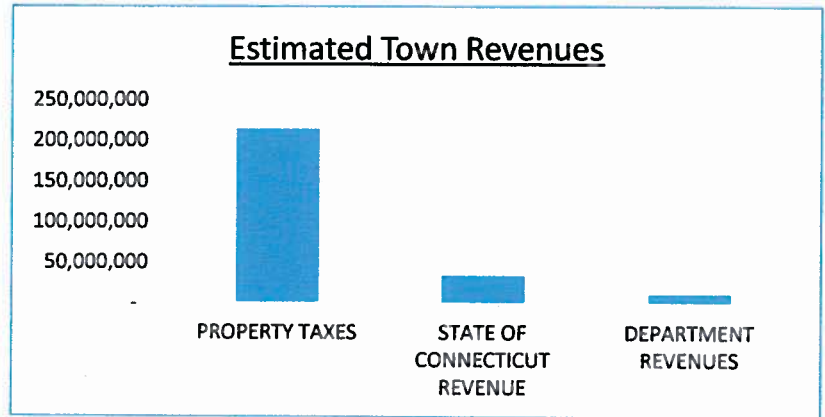
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**TOWN OF HAMDEN, CT  
MAYOR'S RECOMMENDED BUDGET  
FISCAL YEAR 2021-2022**

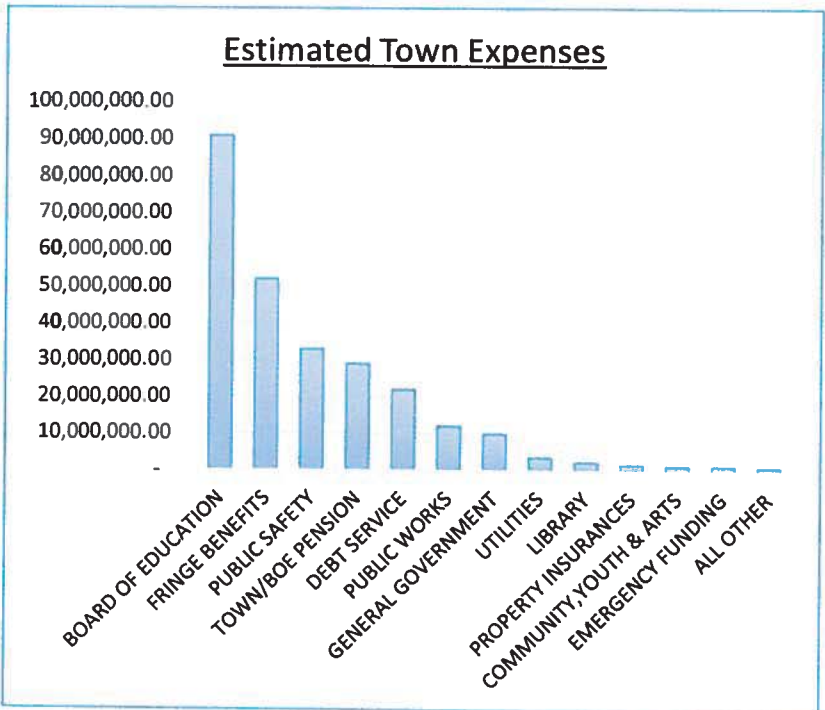
**SUMMARY OF ESTIMATED REVENUE**

PROPERTY TAXES	213,990,677	82.51%
STATE OF CONNECTICUT REVENUE	33,810,690	13.03%
DEPARTMENT REVENUES	<u>11,548,625</u>	<u>4.45%</u>
TOTAL	259,349,992	100.00%



**SUMMARY OF APPROPRIATIONS:**

BOARD OF EDUCATION	90,894,925	35.05%
FRINGE BENEFITS	52,088,210	20.08%
PUBLIC SAFETY		
POLICE	17,918,500	
FIRE	14,481,237	
TRAFFIC	284,215	
ANIMAL CONTROL	<u>217,871</u>	
PUBLIC SAFETY	32,901,823	12.69%
TOWN/BOE PENSION	28,997,774	11.18%
DEBT SERVICE	21,918,844	8.45%
PUBLIC WORKS	12,039,282	4.64%
GENERAL GOVERNMENT	9,886,821	3.81%
UTILITIES	3,522,000	1.36%
LIBRARY	2,284,402	0.88%
PROPERTY INSURANCE	1,430,000	0.55%
COMMUNITY, YOUTH & ARTS	1,235,660	0.48%
EMERGENCY FUNDING	1,200,000	0.46%
ALL OTHER	<u>950,251</u>	<u>0.37%</u>
TOTAL	259,349,992	100.00%



MILL RATE: 51.47

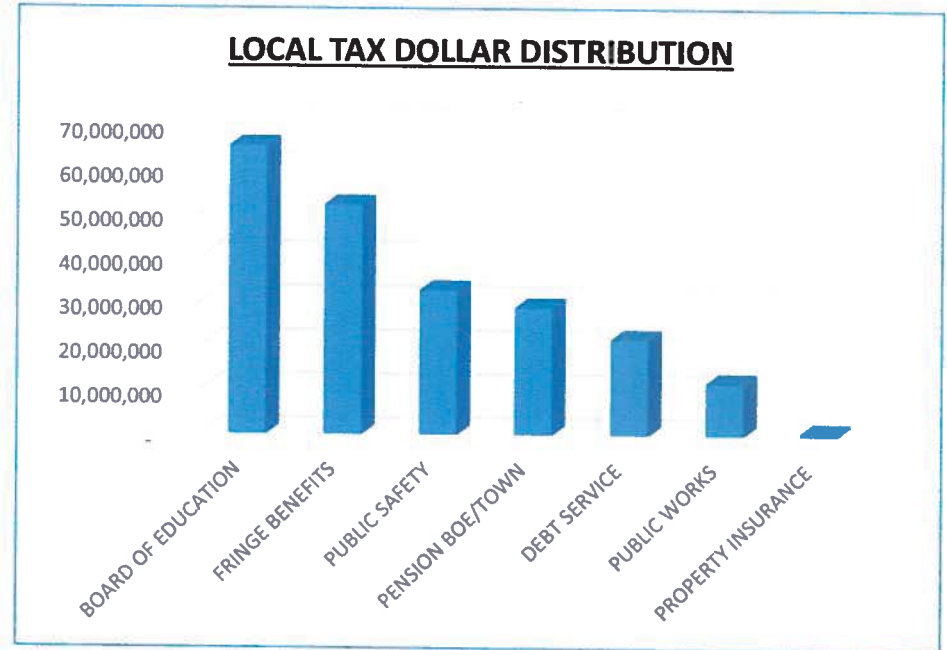
**LOCAL TAX DOLLAR DISTRIBUTION**

**SUMMARY OF ESTIMATED TAX COLLECTION**

**PROPERTY TAXES            213,990,677    100.00%**

**SUMMARY OF APPROPRIATIONS:**

<b>BOARD OF EDUCATION (NET GF STATE AID)</b>	<b>65,435,741</b>	<b>30.58%</b>
<b>FRINGE BENEFITS</b>	<b>52,088,210</b>	<b>24.34%</b>
<b>PUBLIC SAFETY</b>		
<i>POLICE</i>	<i>17,918,500</i>	
<i>FIRE</i>	<i>14,481,237</i>	
<i>TRAFFIC</i>	<i>284,215</i>	
<i>ANIMAL CONTROL</i>	<i>217,871</i>	
<b>PUBLIC SAFETY</b>	<b>32,901,823</b>	<b>15.38%</b>
<b>TOWN/BOE PENSION</b>	<b>28,997,774</b>	<b>13.55%</b>
<b>DEBT SERVICE</b>	<b>21,918,844</b>	<b>10.24%</b>
<b>PUBLIC WORKS</b>	<b>12,039,282</b>	<b>5.63%</b>
<b>PROPERTY INSURANCE</b>	<b>609,003</b>	<b>0.28%</b>
<b>TOTAL LOCAL TAX DOLLAR DISTRIBUTION</b>	<b>213,990,677</b>	<b>100.00%</b>



**Planning & Zoning**

**Mission Statement**

Understanding the history of land use patterns in Hamden is a critical component of effective planning for Hamden's environmental and economic future. The Planning & Zoning Office is responsible for ensuring appropriate development and adaptation to changes of the built environment as the 21st century proceeds. Equally important is the role of the Office in protecting Hamden's natural resources, including open space, wetlands, watercourses and coastal management areas. Hamden's area measures 33 square miles and its population totals over 60,000. It is the fourteenth largest municipality in the State of Connecticut. The responsibilities of this department include processing applications for land use in the town and overseeing the following endeavors: the Planning & Zoning Commission, the Zoning Board of Appeals, the Inland Wetland and Water Course Commission, the Natural Resources and Open Space Commission, the Farmington Canal Commission, the Housing Appeals Board, the Development Team, and anti-blight and property maintenance. Other responsibilities include updating and enforcing the Town's zoning regulations, inland wetland and water course regulations, subdivision regulations, aquifer protection regulations, FEMA maps, flood plain regulations, Village District regulations and Design District regulations. In addition, the Planning & Zoning Office oversees Environmental Review Team activity, Coastal Area Management, aquifer protection, lot line revisions, and "simple splits." It reviews and makes recommendations for all purchases and sales of municipal land as well as municipal improvements, as required under C.G.S. 8-24, assigns street addresses, issues administrative approvals, such as zoning permits and minor amendments to special permits, student housing applications and addresses other "Town/Gown" issues. Professional staff are frequently involved with ad hoc committees for special projects such as Newhall remediation, construction of new civic buildings, (e.g., schools and emergency facilities), and traffic calming.



Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	MAYOR
nization	Object	Description	2019-2020	2020-2021	2020-2021	March 2021	2020-2021	2021-2022	Comments/Justification	2021-2022
10911-	1103	SALES - MAP & REGULATIONS	5,620	3,500	3,500	980	1,200	3,500	New Zoning Maps and Regulations are available online for free, resulting in fewer sales.	3,500
10911-	1104	APPLICATIONS	36,308	46,020	46,020	27,799	35,000	36,000	Based upon anticipated application submissions.	60,000
10911-	1105	INSPECTION FEES		500	500	100	200	250	These are fees incurred because of requested inspections, such as for a Certificate of Zoning Compliance.	250
10911-	1301	ZBA PETITION FEES	3,278	5,500	5,500	1,800	2,500	3,000	Based upon anticipated application submissions.	3,000
10911-	1601	I.W.C. APPLICATIONS	1,266	200	200	1,270	1,500	1,240	Based upon anticipated application submissions.	1,240
10911-	1602	STUDENT HOUSING	67,900	60,000	60,000	51,450	60,000	60,000	Anticipated decrease because there will be fewer new applications.	70,000
10911-	1604	ANTI-BLIGHT FEES	17,500	30,000	30,000	35,000	35,000	30,000	Violators are liened based upon Anti-Blight Ordinance. Fees are collected based upon settlement of blight violations that do not result in foreclosure. Most fees are collected via foreclosure and will therefore be put in Town Attorney's line item for collection by sale of blighted property.	30,000
10911-	1605	SALE OF WETLAND SIGNS	114	100	100	108	108	100	Sale of wetland markers.	100
10911-	1607	SALE OF BLIGHTED PROPERTIES	-00	40,000	40,000	-00	-00	20,000	Sale of Blighted Property	30,000
<b>Total Revenues</b>			<b>131,986</b>	<b>185,820</b>	<b>185,820</b>	<b>118,507</b>	<b>135,508</b>	<b>154,090</b>		<b>198,090</b>

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	MAYOR
nization	Object	Description	2019-2020	2020-2021	2020-2021	March 2021	2020-2021	2021-2022	Comments/Justification	2021-2022
11101-	0110	REGULAR SALARIES	477,869	487,663	487,663	318,968.52	487,663	515,942	The increase is due to contractual agreements between the Town and the unions representing department staff.	509,942
11101-	0130	OVERTIME	3,700	6,800	6,800	1,518.65	6,800	6,800	Used primarily for staff to attend night meetings	4,000
11101-	0140	LONGEVITY	4,998	4,211	4,211	2,395.00	4,211	3,479	Contractually required	3,479
11101-	0350	PROFESSIONAL MEETINGS	0	0	0	0.00	0	0	In-state meetings for staff and commissioners.	0
11101-	0510	ADVERTISING	8,552	8,000	8,000	0.00	8,000	8000	Covers publication of legal notices in the New Haven Register, as required by State Statute. There will be special meetings needed for review of changes to the Zoning Regulations. These meetings will require additional advertising.	8,000
11101	540S	SIGNS & IWC MEDALLIONS	287	510	510	0.00	510	510	100 medallions (\$1.60 each) which are sold to applicants and posted as a requirement of approvals as well as seven metal signs that are posted temporarily to inform citizens of Public Hearings regarding property near them. The latter cost \$38 each + \$12 for a sign post. The request also includes \$1,1750 for 500 4-inch round drain markers to be attached to storm drain covers to inform the public where the water ends up and discourage dumping.	510

Town of Hamden, Connecticut

Expenditure Request			Actual 2019-2020	Budget 2020-2021	Revised Budget 2020-2021	YTD Expense March 2021	Dept Projection 2020-2021	Dept Request 2021-2022	Department Comments/Justification	MAYOR 2021-2022
nization	Object	Description								
11101-	0541	DUES/SUBSCRIPTIONS	682	110	110	0.00	110	110	Membership in professional organizations and access to professional journals are a critical part of keeping staff informed regarding changes in the law, new planning and zoning tools and ideas regarding land use trends. Membership in the American Planning Association costs \$320 per person. Membership in the Connecticut Association of Zoning Enforcement Officers (CAZEO) costs \$50 per person. New Haven Register subscription (\$400) is required to document all legal notices as required by State Statute West Publications Annual Cumulative Packets - updates Connecticut Land Use Law \$50; Connecticut Association of Conservation & Inland Wetland Commissions (CACIWC) \$110.	110
11101-	0590	PROFESSIONAL/TECH SERVICE	4,050	16,020	16,020	3,300.00	16,020	16,020	Connecticut State Statute Section 8-7a mandates the use of a stenographer for all public hearings. This statute also mandates that the Town pay for this service. Public hearings often run more than one meeting. The number of evenings is dependent upon the type of application, extensiveness of the applicant's presentation, number of members of the public commenting on the application and the verbosity of the Commissioners. There will be special meetings needed for review of changes to the Zoning Regulations. These meetings will require additional advertising. Clerks other than the Administrative Assistant to Boards and Commissions typically cover extra meetings.	16,020
11101-	0672	UNIFORM PURCHASE ALLOW	550	550	550	550.00	550	550	Contractually required	550
11101-	0718	BOOKS, MAPS, MANUALS	0	0	0	0.00	0	0	Continuing changes in land use laws and practice make the following publications indispensable: "Statutes Governing Municipal Planning & Zoning" published in the spring of alternating years. Updates are received annually. This publication covers the statutory rights and responsibilities of all land use commissions; West Publishing Company Legislative Service Manuals; Connecticut General Statutes, Revisions; Atlantic Law Book Company (Tondro supplement); "What's Legally Required" staff resource book; other appropriate books, reports and manuals available through the American Planning Association.	0
11101-	0940	FEES REIMBURSEMENT (TO STATE OF CT)	0	0	0	0	0	232	Reimbursement to the State of Connecticut-DEEP for application fees @\$58.00 per application	232
<b>Total Expenditures</b>			<b>500,688</b>	<b>523,864</b>	<b>523,864</b>	<b>326,732</b>	<b>523,864</b>	<b>551,643</b>	<b>0</b>	<b>542,843</b>

**Planning & Zoning**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 20-21</b>	<b>CURRENT 20-21</b>	<b>REQUEST 21-22</b>	<b>MAYOR 21-22</b>
TOWN PLANNER (V)	35	\$ 100,000.00	\$ 100,000.00	\$ 106,000.00	\$ 100,000.00
ASST TOWN PLANNER	35	\$ 99,601.82	\$ 99,601.84	\$ 101,842.86	\$ 101,842.86
SECRETARY	35	\$ 61,908.30	\$ 61,908.08	\$ 63,301.24	\$ 63,301.24
WETLANDS ENF. OFF/ENF ASST	35	\$ 42,848.00	\$ 42,841.76	\$ 43,810.00	\$ 43,810.00
ZONING ENFORCEMENT OFFICER	35	\$ 75,249.96	\$ 75,250.24	\$ 76,943.08	\$ 76,943.08
ASST ZONING ENFORCE OFF.	35	\$ 68,251.82	\$ 68,252.08	\$ 69,787.49	\$ 69,787.49
ADMIN ASST. BOARDS	35	\$ 50,117.03	\$ 47,163.48	\$ 54,257.40	\$ 54,257.40
<b>TOTALS FOR PLANNING &amp; ZONING</b>		<b>\$ 497,976.93</b>	<b>\$ 495,017.48</b>	<b>\$ 515,942.07</b>	<b>\$ 509,942.07</b>