

# TOWN OF HAMDEN

## OFFICE OF THE MAYOR

Curt Balzano Leng  
*Mayor*

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May 7, 2020

Hamden Legislative Council

**Re: Supplemental Budget Recommendations**

President McGarry and Honorable Members of Council Leadership:

Earlier this week, after several productive discussions, I submitted to you a supplemental list of expenditure reductions for the FY2020-2021 budget, totaling reductions of over \$3.5 Million. We all know that we are living in a different type of operational and fiscal reality than just two months ago and since my budget was originally submitted. Our operational and financial needs will continue to change in the coming weeks as we work to best inform ourselves of the dramatic effects of the pandemic we face, and how it will impact our local economy and local municipal tax and non-tax revenues.

Adapting to this new reality was the basis and purpose of providing the Council with these suggested reductions. We as a Town must be able to come to the table, and make difficult decisions, while preserving our core services, operations and financial obligations. Put simply, we must face today and the immediacy and responsiveness it requires, while also preparing Hamden and our residents for tomorrow and the day after.

In addition to the recommended expense reductions, I submit to you a series of Supplemental Revenue Recommended changes that also work to best address the impact we will see to our Town's revenues.

These are the first of what may be additional recommended changes, all based on the most up-to-date and meaningful information and good government practices we can collectively work to emulate.

In this light, and as a furtherance to my expense reduction recommendations, I am recommending that the Council deliberate the FY2020-2021 Budget without consideration of my proposed major departmental efficiency reorganization efforts, which consisted of combining key departmental operations into a more streamlined and service oriented government. Make no mistake, opening new doors on the frontiers of efficiency efforts and streamlined operations is crucially important for Hamden's future, and there are opportunities

we should explore to best accomplish the efficiencies we all know are in the best interest of our residents. However, what is more important right now is continuing to functionally serve our residents during a public health crisis and period of financial uncertainty. We must do this now with the methods and tools our restricted capabilities allow and for which we are used to, so that unneeded time isn't spend on these ideas and lost from the overall effort of creating the best budget that we can for our community.

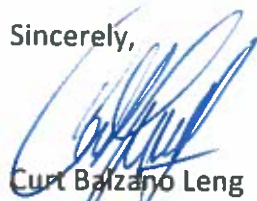
Hamden will continue to serve our residents, we will do it well and we will return focus to such efficiency initiatives in the future. Right now though, after further reflection, I am compelled to recommend that the Council focus on creating a COVID responsive budget above all other considerations, and to proceed with deliberating Department budgets without consideration of the reorganizational proposals at this time.

Attached to this document are the separated Departmental sheets that you will be able to deliberate from for the Engineering, Building, Economic Development, Planning & Zoning Departments, with the remainder coming Monday, all submitted before you are to deliberate on the given Department or Division.

I make this recommendation with the full confidence that Hamden's Legislative Council will continue to responsibly treat the FY2020-2021 Budget as a living document throughout the duration of the COVID-19 pandemic and this changing financial landscape. In this manner, both the Council and Administration can ensure the budget is not only responsive to Hamden's needs when originally passed – but that it also remains responsive throughout as this evolving financial and health crisis unfolds.

I thank you for your consideration of this recommendation, and I remain assured by your commitment to "getting it right for our residents" in these most crucial, fluid, and in some cases uncertain of times. Our collaboration and cooperation can be our Town's greatest strength.

Sincerely,

A handwritten signature in blue ink, appearing to read "Curt Balzano Leng", is written over the printed name.

Curt Balzano Leng  
Mayor, Town of Hamden

**ARTS, CULTURE & SPECIAL PROJECTS**

Revenue Request		Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Incr.	Decr.	Mayor
Organization	Object Description	2018-2019	2019-2020	2019-2020	February 2020	2019-2020	2019-2020	Comments/Justification			2019-2020
14301	3101W MISC REVENUE	1,200	51,100	51,100	0	51,000	37,500	BOE reimbursement of \$37,500.	0	0	37,500
<b>Total Revenues</b>		<b>1,200</b>	<b>51,100</b>	<b>51,100</b>	<b>-00</b>	<b>51,000</b>	<b>37,500</b>		<b>-00</b>	<b>-00</b>	<b>37,500</b>

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Incr.	Decr.	Mayor
Organization	Object Description	2018-2019	2019-2020	2019-2020	February 2020	2018-2019	2019-2020	Comments/Justification			2019-2020
14301-	0110 REGULAR SALARIES	93,625.02	155,000	155,000	101,635	155,000	165,000	This includes \$37,500 for the TOWN/BOE SPEC. PROJ'S CORRODENATOR (see position page for BOE Payment)			115,000
14301	0120 TEMPORARY WAGES	18,870.00	-00	-00	-00	-00	-00	Temporary Wages			-00
14301-	0140 LONGEVITY	700.00	725	725	725	725	725	Follows Supervisors Union Contract			725
14301-	0510 ADVERTISING	1,000.00	1,000	1,000	749	1,000	-00	For summer concert publicity.			-00
14301-	0576 SPECIAL PROJECTS	110,965.00	134,000	134,000	132,267	134,000	134,000	Helps defray some costs of summer concerts. Increase due to increase costs of performers' fees, sound, lights & backing, hotel & ground transportation.		59,000	75,000
14301-	0590 PROFESSIONAL/TECH SERVICE	1,500.00	3,000	3,000	459	3,000	3,000	Fees for mandatory music licensing fees; costs of piano tuning, etc.			3,000
14301-	0606 SPECIAL PROGRAMS	8,816.00	10,000	10,000	7,666	10,000	10,000	This helps defray costs of all Arts programs except for summer concerts, incl. Saturday Series for children, Sunday Series for adults, special programs incl. the annual Silverheels winter festival and Salute to Young Artists, an evening honoring Hamden high school students gifted in the arts.		2,500	7,500

**ARTS, CULTURE & SPECIAL PROJECTS**

JOB CLASS	HRS	TOWN 19-20	CURRENT 19-20	REQUEST 20-21	MAYOR 20-21
ARTS AND MARKETING	35.00	\$55,000.00	\$55,000.00	90,000.00	72,000.00
*ARTS, CULTURE AND SPECIAL PROJECTS	25.00	\$100,000.00	\$100,000.00	75,000.00	75,000.00
<b>TOTALS FOR ARTS</b>		<u>155,000.00</u>	<u>155,000.00</u>	<u>165,000.00</u>	<u>147,000.00</u>

\*(Town/BOE Special Projects Coordinator @ 25hrs/wk funded @ \$37,500 by the BOE budgeted in revenue)

**Building**

Organization	Revenue Request Object	Description	Actual 2018-2019	Budget 2019-2020	Revised Budget 2019-2020	YTD Revenue February 2020	Dept Projection 2019-2020	Dept Request 2020-2021	Department Comments/Justification	MAYOR 2020-2021
10326-	2601	BUILDING PERMITS	719,759	1,222,116	1,222,116	283,429	800,000	800,000	Increase in planned large scale construction projects.	1,250,000
10326-	2602	PLUMBING PERMITS	85,603	120,000	120,000	70,444	188,000	188,000	Increase in planned large scale construction projects.	235,000
10326-	2603	ELECTRICAL PERMITS	307,359	340,000	340,000	113,198	160,000	150,000	Increase in planned large scale construction projects.	312,500
10326-	2604	HEATING PERMITS	167,330	160,000	160,000	54,327	100,000	100,000	Increase in planned large scale construction projects.	137,500
10326-	2605	SIGN PERMITS	-00	1,000	1,000	-00	1,500	1,500	Increase in planned large scale construction projects.	1,875
10326-	2606	SWIMMING POOL PERMITS	-00	1,000	1,000	-00	1,000	1,000	Increase in planned large scale construction projects.	1,250
10326-	2608	CERTIFICATES OF OCCUPANCY	775	800	800	400	700	700	Increase in planned large scale construction projects.	875
<b>Total Revenues</b>			<b>1,280,826</b>	<b>1,844,916</b>	<b>1,844,916</b>	<b>521,798</b>	<b>1,251,200</b>	<b>1,241,200</b>		<b>1,939,000</b>

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept.	Dept.	Department	Mayor
Organization	Object Description	2018-2019	2019-2020	2019-2020	February 2020	2019-2020	2020-2021	Comments/Justification	2020-2021
12601-	0110 REGULAR SALARIES	457,622	506,875	506,875	321,448	485,000	495,926	Per Union contract	495,926
12601-	0130 OVERTIME	1,421	1,000	1,000	307	2,000	3,680	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call = \$306.68 - 12 minimum	680
12601-	0140 LONGEVITY	4,705	4,850	4,850	2,040	4,850	4,925	Per Union contract	4,925
12601-	0541 DUES/SUBSCRIPT IONS	1,045	1,500	1,500	1,045	1,500	1,070	NEPA membership-R.Labulis \$175.00, B. DeMatteo- Htg, Piping, Cig license \$150.00, J.Cirillo-Elec. License \$150.00, B. DeMatteo Pimbg & Piping license - \$150.00, International Code Council dues -R.Labulis \$265.00, CBOA Dues-R.Labulis, J.Gagliardi, B. DeMatteo, J.Cirillo- \$45.00 each = \$180.00	1,070
12601-	0672 UNIFORM PURCHASE ALLOWANCE	1,400	1,400	1,400	1,400	1,400	1,400	The clothing allowance we have now we use for pants & shoes that get damaged on job sites. R.Labulis, J.Gagliardi, B. DeMatteo, J.Cirillo - \$350.00 each = \$1,400.	1,400
12601-	0718 BOOKS, MAPS, MANUALS	1,416	1,000	1,000	80	1,000	2,000	The building code has changed and new books are needed.	2,000
<b>Total Expenditures</b>		<b>467,609</b>	<b>516,625</b>	<b>516,625</b>	<b>326,320</b>	<b>495,750</b>	<b>509,001</b>		<b>506,001</b>

**Building**

JOB CLASS	HRS	TOWN 19-20	CURRENT 19-20	REQUEST 20-21	MAYOR 20-21
BUILDING OFFICIAL	35	105,000.00	105,000.00	105,000.00	105,000.00
ASST BUILDING OFFICIAL	35	99,664.50	93,028.07	95,121.20	95,121.20
PLUMBING INSPECTOR	35	99,664.50	93,028.07	95,121.20	95,121.20
ELECTRICAL INSPECTOR	35	99,664.50	93,028.07	95,121.20	95,121.20
SECRETARY	35	60,546.01	60,546.01	61,908.31	61,908.31
CLERK TYPIST	35	42,335.85	40,369.40	43,653.60	43,653.60
<b>TOTALS FOR BUILDING</b>		<b>506,875.36</b>	<b>484,999.62</b>	<b>495,925.51</b>	<b>495,925.51</b>

**Economic Development**

Revenue Request	Object	Description	Actual 2018-2019	Budget 2019-2020	Revised Budget 2019-2020	YTD Revenue February 2020	Dept Projection 2019-2020	Dept Request 2020-2021	Department Comments/Justification	Mayor 2020-2021
Organization		None								
<b>Total Revenue</b>			<b>-00</b>	<b>-00</b>	<b>-00</b>	<b>-00</b>	<b>-00</b>	<b>-00</b>		<b>-00</b>

Expenditure Request		Actual 2018-2019	Budget 2019-2020	Revised Budget 2019-2020	YTD Expended February 2020	Dept Projection 2019-2020	Dept Request 2020-2021	Department Comments/Justification	Mayor 2020-2021
Organization	Object Description								
11411	0110 REGULAR SALARIES	168,508	190,937	190,937	130,323	197,099	271,314	Current contracted salary (July funded) for Director	271,314
11411	0140 LONGEVITY	895	900	900	900	900	900	Union contracted amount	900
11411	0320 MONTHLY ALLOWANCE	250	250	250	149	250	300	Cost of meeting with developers	300
11411	0350 PROFESSIONAL MEETINGS	740	1,000	1,000	645	1,000	1,000	Cost of attending professional events/meetings/workshops for regional & national organizations like ICSC, WEDA & IEDC	1,000
11411	0360 BUSINESS TRAVEL	1,000	1,250	1,250	910	1,250	1,500	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops	1,500
11411	0511 CONTRACT SERVICES - GRANT WRITER	44,300	48,750	48,750	5,300	8,000	10,000	Moved to Community Services Department - Grant writer 65% funded by operating budget to 75,000. (Contractual)	-00
11411	0541 DUES/SUBSCRIPTIONS	2,100	2,300	2,300	1,535	2,300	3,000	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Broadcast Assn, North Eastern Economic Dev. Assn, New	3,000
11411	0548 REGIONAL ECONOMIC XCELLERATION (REX)	18,288	18,288	18,288	18,288	18,288	18,288	Based on 2019-2020 Council approved budget	18,288
11411	0548M MARKETING CONSULTANT	10,000	5,000	5,000	-00	-00	-00	Market Hamden to commercial entities	-00
11411	0879 HANDEN ECONOMIC DEVELOPMENT CORPORATION	60,000	70,000	70,000	70,000	70,000	70,000	To help further expand the role of the Hamden Economic Corporation.	70,000
<b>Total Expenditures</b>		<b>306,081</b>	<b>338,675</b>	<b>338,675</b>	<b>228,051</b>	<b>299,077</b>	<b>376,302</b>		<b>368,302</b>



**Economic Development**

JOB CLASS	HRS	TOWN 19-20	CURRENT 19-20	REQUEST 20-21	MAYOR 20-21
ECON/COMMUNITY DEV DIRECTOR	35	110,000.00	110,000.00	110,000.00	110,000.00
ASST ECONOMIC DEV DIR - VACANT	35	-00	-00	70,000.00	70,000.00
ENERGY EFFICIENCY COORD	19	32,500.00	32,500.00	32,500.00	32,500.00
ECONOMIC DEVELOPMENT TECH	35	48,437.34	54,588.72	58,814.40	58,814.40
TOTALS FOR ECONOMIC DEV.		<b>190,937.34</b>	<b>197,088.72</b>	<b>271,314.40</b>	<b>271,314.40</b>

**Engineering**

Revenue Request										
Organization	Object	Description	Actual 2018-2019	Budget 2019-2020	Revised Budget 2019-2020	YTD Revenue February 2020	Dept Projection 2019-2020	Request 2020-2021	Dept Comments/Justification	Mayor 2020-2021
10332-	3201	SIDEWALK & DRIVEWAY PERMITS	2,050	2,500	2,500	2,350	3,200	3,200	\$50 permit fee (Sec. 96.01 & 36.90 Ordinances) Estimate 64 permits	4,000
10332-	3202	SIDEWALK & DRIVEWAY LICENSES	2,100	2,500	2,500	1,700	2,500	2,500	\$100 license fee (Sec. 96.05 & 36.80 Ordinances) Estimate 25 contractors needing permits	3,125
10332-	3203	STREET EXCAVATION PERMITS	26,700	40,000	40,000	10,817	33,250	33,250	\$95 or \$150 permit fee (Sec. 97.01B & 36.80 Ordinances) Estimate around 350 permits given the variability for main work (\$95 for laterals and \$150 per 500 lf for long trenches)	41,563
10332-	3208	MAP COPY	120	260	260	-00	260	260	\$20 per sheet (Sec. 36.90 Ordinances) Estimate 13 map copies. Past accounting appears to mix the two copies accounts.	325
10332-	3209	PHOTOCOPY	256	80	80	100	100	100	\$0.50 per sheet (Sec. 36.80 Ordinances) Estimate 160 single sheet copies. Past accounting appears to mix the two copies accounts.	125
10332-	3213	GIS DATA	-00	320	320	-00	160	160	\$40 per data layer (Sec. 36.80 Ordinances) estimate 8 requests.	200
10332-	3214	PENALTIES	-00	2,000	2,000	-00	2,000	2,000	\$100 per penalty proposed (Sec. 96.99 & 36.80 Ordinances) Estimate 1 penalty. Currently \$5 to \$100 depending on the infraction. Requesting consistent fee. New revenue line. This item is subject to standard appeals process.	2,500
Total Revenue			31,226	47,660	47,660	14,967	41,470	41,470		51,838

Expenditure Request										
Organization	Object	Description	Actual 2018-2019	Budget 2019-2020	Revised Budget 2019-2020	YTD Expended February 2020	Dept Projection 2019-2020	Request 2020-2021	Dept Comments/Justification	Mayor 2020-2021
13201-	0110	REGULAR SALARIES	410,664	462,417	462,317	302,257	426,417	492,543	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements: AFSCME Local 2863, Article 7. Entire Department are new hires in 2016, 2017 and 2019. Increases are due to annual contract pay scales.	505,508
13201-	0361	EDUCATION SEMINARS	760	1,200	1,200	240	1,200	1,500	Request for various seminars for continuing education. Education reimbursement 2 staff tuition reimbursement at \$600 per year per labor contract requirements: AFSCME Local 2863, Article 37. Add \$300 for other seminars to be determined through the year. Anticipate one to four seminars for the additional \$300.	1,500
13201-	0541	DUES/SUBSCRIPTIONS	759	1,500	1,500	1,500	1,500	1,750	\$285 each for State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Staff Engineer. Professional societies: CALS (205), APWA with PWE (240+50), ASCE (3200), URISA (GIS-\$125) and NSPE (300). CT Tree Warden (60)	1,750
13201-	0590	PROFESSIONAL / TECH SERVICE	29,875	70,000	70,000	3,721	50,000	70,000	Please refer to the Professional Technical Services tab for a detailed breakdown of this item.	60,000
13201-	0613	ENGINEERING SUPPLIES & EXPENSES	2,082	2,600	2,600	-00	2,600	2,600	Please refer to the Engineering Supplies & Expenses tab for a detailed breakdown of this item.	2,600
13201-	0672	UNIFORM PURCHASE ALLOWANCE	-00	300	400	400	400	400	Per labor contract requirements: AFSCME Council # 4, Local 2863 Section 24.3. 1 union field employee @ \$300 ea. (clothing) and \$100 ea. (safety shoes)	400
Total Expenditures			444,140	538,017	538,017	308,118	482,117	568,793		571,758

**Engineering**

JOB CLASS	HRS	TOWN 19-20	CURRENT 19-20	REQUEST 20-21	MAYOR 20-21
TOWN ENGINEER	35	105,000.00	105,000.00	112,035.00	125,000.00
STAFF ENGINEER	35	98,095.58	98,095.58	103,262.55	103,262.55
DESIGNER	35	78,599.85	78,599.85	83,797.12	83,797.12
GIS COORDINATOR	35	72,470.03	72,470.03	77,434.30	77,434.30
INSPECTOR	35	59,346.46	59,346.46	63,580.20	63,580.20
ENGINEERING AIDE	35	48,905.05	48,905.05	52,433.65	52,433.65
<b>TOTALS FOR ENGINEERING</b>		<b>462,416.97</b>	<b>462,416.97</b>	<b>492,542.82</b>	<b>505,507.82</b>

QUINNIPAC VALLEY HEALTH DISTRICT - QVHD

Organization	Object	Expenditure Request Description	Actual 2018-2019	Adopted 2019-2020	Revised Budget 2019-2020	YTD Expended 2019-2020	Dept Projection 2019-2020	Dept Request 2020-2021	Department Comments/Justification	Mayor 2020-2021
14966-	0584	Q V H D ASSESSMENT	352,004	376,897	376,897	282,672	376,897	390,016	Requested increase is per letter dated 12/6/19 and is based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2018 of 60,940 at a per capita rate of \$ 6.40	390,016
Total Expenditures			352,004	376,897	376,897	282,672	376,897	390,016		390,016

Planning & Zoning

Revenue Request		Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
10911-	Object Description	2018-2019	2019-2020	2019-2020	February 2020	2019-2020	2019-2020	Comments/Justification	2020-2021
10911-	1103 SALES - MAP & REGULATIONS	3,918	4,500	4,500	4,360	3,500	3,500	New Zoning Maps and Regulations are available online for free, resulting in fewer sales.	3,500
10911-	1104 APPLICATIONS	34,394	55,000	55,000	28,516	35,000	35,000	Based upon anticipated application submissions.	35,000
10911-	1105 INSPECTION FEES	575	750	750	-00	500	500	These are fees incurred because of requested inspections, such as for a Certificate of Zoning Compliance.	500
10911-	1301 ZBA PETITION FEES	-00	4,000	4,000	3,364	5,400	5,500	Based upon anticipated application submissions.	5,500
10911-	1601 I.W.C. APPLICATIONS	2,724	3,000	3,000	872	1,200	200	Based upon anticipated application submissions.	200
10911-	1602 STUDENT HOUSING	49,502	60,000	60,000	59,500	60,000	60,000	Anticipated decrease because there will be fewer new applications.	60,000
10911-	1604 ANTI-BLIGHT FEES	12,500	50,000	50,000	17,500	30,000	30,000	Violators are finned 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	27	150	150	114	100	100	Sale of wetland markers.	100
10911-	1607 SALE OF BLIGHTED PROPERTIES	-00	250,000	250,000	-00	0	0	Sale of Blighted Property	-00
<b>Total Revenues</b>		<b>103,640</b>	<b>427,400</b>	<b>427,400</b>	<b>114,226</b>	<b>135,700</b>	<b>134,800</b>		<b>134,800</b>

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
2018-2019	2019-2020	2019-2020	2019-2020	February 2020	2018-2019	2019-2020	Comments/Justification	2020-2021	
11101-0110	REGULAR SALARIES	474,636	493,678	487,684	319,407.74	476,467	500,977	The increase is due to contractual agreements between the Town and the unions representing department staff.	500,977
11101-0130	OVERTIME	0	100	6,194	3,539.29	3,160	6,800	Used primarily for staff to attend night meetings	6,800
11101-0140	LONGEVITY	4,995	5,013	5,013	3,258.37	4,198	4,211	Contractually required	4,211
11101-10350	PROFESSIONAL MEETINGS	0	200	200	0.00	200	200	In-state meetings for staff and commissioners.	200
11101-0510	ADVERTISING	10,042	10,500	10,500	4,432.24	8,000	10,000	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.	10,000
11101-540S	Signs and IWC Medallions	0	500	500	286.50	287	2,260	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.	2,260
11101-0541	DUES/SUBSCRIPTIONS	759	910	910	682.00	440	910	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.	910
11101-0590	PROFESSIONAL/TECH SERVICE	3,650	6,500	6,400	2,000.00	3,000	5,000	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.	5,000
11101-0672	UNIFORM PURCHASE ALLOW	550	550	550	550.00	550	550	Contractually required	550

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
11101- Object	Description	2018-2019	2019-2020	2019-2020	February 2020	2018-2019	2019-2020	Comments/Justification	2020-2021
11101-0718	BOOKS, MAPS, MANUALS	0	150	150	0.00	150	150	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.	150
11101-0940	FEES REIMBURSEMENT	0	0	0	0	0	11,020	Reimbursement to the State of Connecticut-DEEP for application fees @\$58.00 per application	11,020
Total Expenditures		494,532	518,101	518,101	334,156	496,452	542,078		542,078

**Planning & Zoning**

JOB CLASS	HRS	TOWN 19-20	CURRENT 19-20	REQUEST 20-21	MAYOR 20-21
TOWN PLANNER	35	100,000.00	100,000.00	103,000.00	103,000.00
ASST TOWN PLANNER	35	97,410.09	97,410.09	99,601.82	99,601.82
SECRETARY	35	60,546.01	60,546.01	61,908.30	61,908.30
WETLANDS ENF. OFF/ENF ASST	35	37,713.00	41,899.00	42,848.00	42,848.00
ZONING ENFORCEMENT OFFICER	35	73,594.09	73,594.09	75,249.96	75,249.96
ASST ZONING ENFORCE OFF.	35	66,749.95	66,749.95	68,251.82	68,251.82
ADMIN ASST. BOARDS	35	57,664.41	46,125.86	50,117.03	50,117.03
<b>TOTALS FOR PLANNING &amp; ZONING</b>		<b>493,677.55</b>	<b>486,325.00</b>	<b>500,976.93</b>	<b>500,976.93</b>



# Mayor's Supplemental Recommended Revenue Adjustments FY21

As of May 6, 2020

	<u>Original Estimate</u>	<u>Updated Estimate</u>	<u>Total Change</u>
<b><u>Recreation</u></b>			
Rec. Services & Special Proj.	\$25,000.00	\$17,500.00	-\$7,500.00
Swimming Pool	\$15,000.00	\$12,000.00	-\$3,000.00
LV Country Club	\$2,400.00	\$1,200.00	-\$1,200.00
Special Programs	\$70,000.00	\$50,000.00	-\$20,000.00
<b><u>Assessor</u></b>			
Fees Reproduction	\$3,000.00	\$2,000.00	-\$1,000.00
<b><u>Planning</u></b>			
Planning & Zoning Revenues	\$134,800.00	\$116,100.00	-\$18,700.00
Sale of Blighted Property	\$0.00	\$150,000.00	\$150,000.00
<b><u>Elderly Services</u></b>			
Program Fee	\$2,000.00	\$1,000.00	-\$1,000.00
<b><u>Building Department</u></b>			
Building Department Revenues	\$1,938,210.00	\$1,647,479.00	-\$290,732.00
<b><u>Finance Department</u></b>			
Other Resnt	\$10,000.00	\$4,000.00	-\$6,000.00
Income on Investments	\$750,000.00	\$525,000.00	-\$225,000.00
Relocation Reimbursements	\$15,000.00	\$12,000.00	-\$3,000.00
Sale of Surplus Assets	\$25,000.00	\$35,000.00	\$10,000.00
<b><u>Fire Department</u></b>			
Code Enforcement	\$20,000.00	\$12,500.00	-\$7,500.00
Permits	\$60,000.00	\$45,000.00	-\$15,000.00

**Library**

Fines	\$3,000.00	\$0.00	-\$3,000.00
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**Misc**

QU Voluntary Contribution	\$1,000,000.00	\$650,000.00	-\$350,000.00
Town/BOE Grant Project Reimb.	\$1,350,000.00	\$1,550,000.00	\$200,000.00

**Federal/State**

COVID Grant/Reimbursements (Calculation reflects Lost Rev. Fed Assistance, Other COVID Related Expense Reimbursements.)	\$5,100,000.00	\$7,000,000.00	\$1,900,000.00
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**Police Department**

Youth Center Registration	\$5,000.00	\$2,500.00	-\$2,500.00
Police Extra Duty Rev.	\$2,500,000.00	\$2,425,000.00	-\$75,000.00

**Tax Office**

*Collection Rate Reductions  
for Prop. & Vehicles to be  
recommended as info  
becomes more clear across CT.*

**Town Clerk**

Collective Revenue Accounts	\$2,026,000.00	\$1,722,100.00	-\$303,900.00
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<b>Totals:</b>	\$15,054,410.00	\$15,980,379.00	\$925,968.00
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(Revenue recommendations begin to allow us to reduce tax collection rates , which need continued discussion and analysis.)