

Town of Hamden  
Mayor's Proposed  
Budget Fiscal Year 23  
Mayor Lauren Garrett



March 16, 2022



# Animal Control

- The Town of Hamden is in discussion with the City of New Haven on a proposed Regional Animal Control Facility.
- Until the facility is renovated, we will need to continue to utilize space in neighboring animal shelters at \$75,000 per year.
- This division has 2 employees who responded to approximately 600 calls last year.



# Assessor's Office

- After years of temporary Chief Assessors, we have recently hired a permanent Chief Assessor.
- The Assessor's Office assesses the value of property and assembles the Grand List.
- This budget adds 1 position to the Assessor's Office which will help the office be more efficient, improve our Grand List, and provide stability and growth in the grand list.



# Arts, Culture, Recreation, & Wellness

- This director will oversee Community, Youth, Elderly Services and Recreation with a focus on wellness and equity.
- After years of recreation being managed without dedicated direction, a director will work closely with recreation to enhance our programs.
- Programing will highlight artists from the region and utilize more of our parks throughout town.



# Board of Education

- Last year's budget requested \$2 million in revenue from the Board of Education back to the town.
- This revenue only increases the amount given to the Board of Education.
- The Board of Education allocation has been reduced to reflect this change.
- Additionally, the Board of Education is receiving an additional \$1,151,952 from the Alliance Grant.



# Building Department

- Our new Building Official has been working through a backlog of permits that had not been closed out.
- Quinnipiac University has announced a Master Facilities Plan that by their own estimation will account for \$3 million in building permits. Documentation for this revenue will be provided to the Legislative Council during budget deliberations.
- Included with submission of this budget is an updated building permit fee schedule. These fees have not been updated in 20 years.

# Community & Youth Services

Programs include:

- Hamden Food Bank, Diaper Bank, and the Warming Center.
- Funds relocations after people are displaced due to fires or building code violations such as the 2 very large fires this year.
- Management of the Community Development Block Grant.
- Youth summer employment program.
- After school program in the Board of Education gymnasium.



The town has implemented an online donation center for the Human Services Gift Fund.



# Debt Service

- This budget fully funds the town's debt service at \$26 million.
- This is the recommendation of our financial advisors.
- I continue to support the fund balance restoration plan.
- Our fund balance as of the June 30, 2021 audit is \$6.5 million.
  - Eliminating last year's fund balance of negative \$2.5 million.



# Economic Development

- My administration and the Legislative Council have separated Economic Development from Planning & Zoning.
- Having a dedicated Economic & Community Development Director helps our outreach to the business community.
- Economic Development Director is currently writing the 3 year Economic Development Plan.
- More economic development leads to an increase in the grand list which has the biggest impact on property taxes.



# Elderly Services

Program assistance includes:

- 664 applications for Rent Rebate
- 317 Energy Applications
- Assisted 776 seniors with vaccination appointments
- Coordinated QVHD and Fire Dept to provide vaccinations for 332 homebound seniors
- Distributed over 1800 N95 masks and more than 450 Covid rapid tests to seniors.



# Engineering

- The engineering department assists many other departments in design work and evaluation.
- Upcoming priorities include the Benham St and Davis St sidewalk projects, the regional animal shelter project, and applying for competitive grants from the infrastructure bill.
- Our new Town Engineer will bring a sustainable and inclusive approach to Hamden's Engineering Department.
- Our new Town Engineer is committed to sustainably addressing the issues Hamden faces in the coming years, including a changing climate and aging infrastructure.

# Fire Department

- The Hamden Fire Department protects lives and property from fire and hazardous conditions.
- Last year the Fire Department responded to 9,766 calls and 180 fires.
- After many retirements in the last year, we are rebuilding our fire personnel.
- This budget represents a commitment to diversify our fire department by removing barriers to employment.
- Funding is provided to send new hires to the Fire Academy. We are recruiting the next class now. Emergency Medical Technician and Candidate Physical Ability Test certifications required.



**HAMDEN FIRE DEPT.**

**WE ARE HIRING**

**HAMDEN FIRE DEPARTMENT  
NOW RECRUITING FIREFIGHTER / EMT  
MUST HAVE:**

- A Nationally Registered or State of Connecticut Certified Emergency Medical Technician (EMT) certificate by time of Civil Service List Approval
- Valid Connecticut Driver's License
- High School Diploma or Equivalent
- Current Candidate Physical Ability Test (CPAT) Certificate at time of conditional job offer

**For CPAT Information:**  
<https://portal.ct.gov/CFPC/>  
Candidate-Physical-Ability-Test

**Firefighter / EMT Salary Range  
\$55,139 - \$89,713**

- Written Examination 70% to Pass
- Oral Examination 70% to Pass

Successful candidates that are appointed will attend the Connecticut Fire Academy Recruit Program for 17 weeks in Windsor Locks, CT.

**Scan here to apply or  
visit the website at  
[hamden.com/jobs](http://hamden.com/jobs)**

Applications Accepted Until  
May 2nd, 2022 at 4pm

The poster features three circular images: a firefighter in a helmet, a fire truck, and a firefighter with a child. It also includes the Hamden Fire Department logo, a QR code, and a small seal.

# Library



- The Digital Navigator program bridges the digital divide by providing internet and devices for those in need.
- Continued work on the grant funded Community Needs Assessment that began last fall.
- This budget provides funding for a Teen Library Specialist.



# Mayor's Office

- Funding for an efficiency study to reduce future costs.
- We are positioned to develop a municipal maintenance plan that tracks services street by street so residents know when work is scheduled to get done.
- We are focusing on community engagement with a dedicated individual for constituent services.
- Increased accessibility, transparency, collaboration, and community outreach.



# Medical

- Medical accounts for 19% of the operating budget and pays for medical for Town and Board of Ed employees and retirees.
- We are actively preparing to go out to bid for FY23. If we are able to generate saving by going out to bid, those savings will be reflected in the Council's budget.
- Our current agent of record projects our costs will increase by almost \$6 million over last year's budget.



# Pension

- This budget funds 100% of the Actuarially Required Contribution.
- The Hamden Employees Retirement Plan is currently 42% funded.



# Planning & Zoning

- The Planning and Zoning Office is responsible for ensuring appropriate development and adaptation changes to the built environment as well as protecting Hamden's natural resources.
- Funding supports revising zoning ordinances in accordance with the Plan of Conservation and Development and to make Hamden more business friendly
- Actively writing ordinances to regulate the sale and taxation of Cannabis which will add future revenue.

# Police Department



**HAMDEN POLICE**

## WE ARE HIRING

**Be the difference you want to see in your community**

The Hamden Police Department is currently recruiting community members interested in entry-level police officer positions:

- Salary Range of \$69,245.99 - \$91,376.08 annually
- Competitive Benefits package including Medical, Dental and Life Insurance coverage
- OMEPS pension after 25 years of service
- Opportunities for advanced training / certifications and specialized unit assignments

"I love working for the Hamden Police Department because of their cutting edge programs and partnerships that speak to the needs of our community. An example would be our Crisis Services division in which we work with Yale Behavioral Health and South-Central Mobile Crisis to assist community members suffering from traumatic events".

-Officer Jeremy Brewer

Scan here to apply or visit the website at [www.PoliceApp.com](http://www.PoliceApp.com)

- The Police Department responded to over 54,000 calls last year.
- This budget funds 105 Certified Law Enforcement Officers.
- The Police budget has been increased 3% from last year's budget.
- We are actively recruiting Entry Level Police Officers to continue to diversity the Police Department.

# Public Works

- This budget funds maintenance for the Town of Hamden
- The planting and maintenance of our beautiful gardens have been paid for out of temporary wages. I have created a part time position Town Beautification Coordinator at 19 hours per week because this person is not a temporary employee. She has been making our town look beautiful for years.





# Purchasing

- This department pays for all of the utilities necessary for town operations including water, electricity, fuel, telephone service.
- Due to global economic conditions we may see increases in these accounts.



# Tax Office

- Previous council and mayor set the collection rate at 98.8% which we have never collected. My recommendation is to set the tax collection rate at 97.8 to align with actual collections.
- We will receive a new revenue stream from Nip alcohol bottles to aid in blight efforts.
- We are preparing to tax cannabis.



# Highlights

- After years of irresponsible budgeting resulting in a negative fund balance, our current fund balance is at \$6.5 million
- Department heads requested a total of 16 new positions. This budget funds only 6 new positions necessary for town operations.
- Revenue and expense assumptions are all realistic and supported with documentation.
- The Governor's budget recommends a 35% reduction in cap for motor vehicle taxes.
- QU is committed to partnering in more projects for Hamden and asks that we not budget an assumed donation .



# Summary of FY 2023 Proposed Budget

- The FY 2023 Proposed Budget is \$278,213,000:

**Balanced Budget:** The Budget was created using realistic revenue projections and accurate expenditure costs provided by Department Heads;

**Conservative Assumptions:** This budget is based on historical actuals and assumptions and;

**No One Time Revenue:** Does not assume any One-Time funding measures, or uses any American Rescue Plan Act (ARPA) revenues assumed in the budget;



# FY 2023 Budget Addresses FY 2021 Audit Findings

- This Budget addresses critical findings in the FY 2021 Audit:
  - This budget addresses the Pension Oversight Finding:
    - Funding a full-time position of a Junior Accountant focused on reconciliation of pensions.
  - Commits to improving the Town's Capital Budget process by dedicating professional staff to manage it:
    - This budget funds a Director of Capital and Grants (half of the salary is anticipated to be paid with grant funds)
  - Funds underfunded programs:
    - Tornado Expenses-(\$250,000)
    - Town Ice-Rink-(\$257,500)
    - Other-Post Employment Benefits (OPEB)-(\$1,000,000).



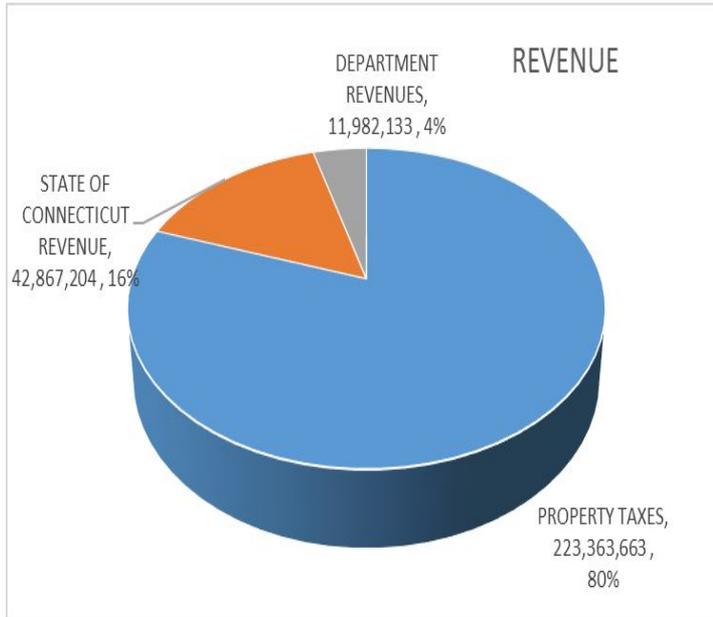
# Revenue Highlights

- The Mayor's budget proposes a Town Mill Rate of 56.12; an increase of 3.68 over the FY 2022 Adopted Budget.
  - This budget assumes a tax collection rate of 97.8%. This is a conservative tax collection rate.
- The Mayor's Proposed Budget Departmental Revenue will increase by \$5.3 million, or 8%.
  - This is mostly attributed to an increase in revenue to the Town from the State.

# Revenue Highlights



# Town Revenue Breakdown



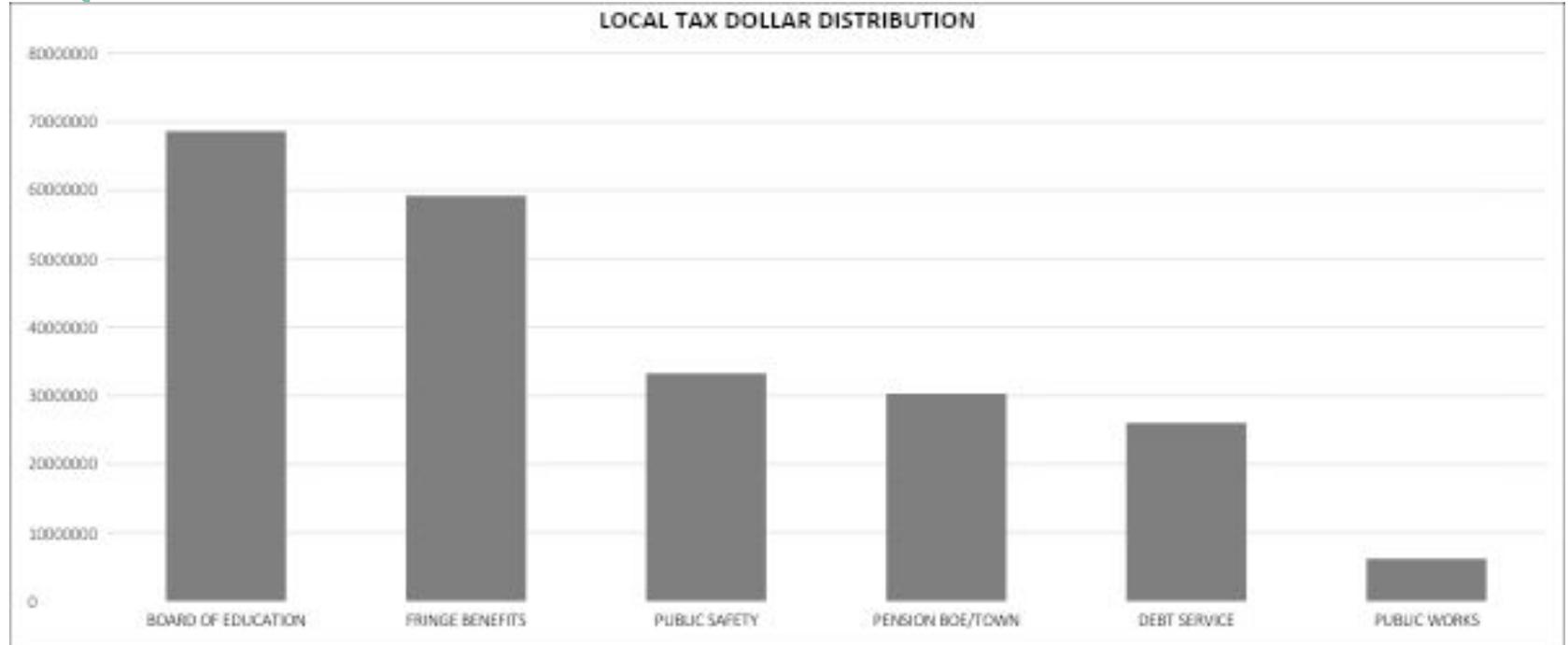
- Property Taxes are estimated to make-up \$223,363,663 or 80% of the Town's revenue;
- The State of Connecticut is estimated to make-up \$42,867,204 or 16% of the Town's revenue;
- The Departmental revenue is estimated to make-up \$11,982,133 or 4% of the Town's revenue.



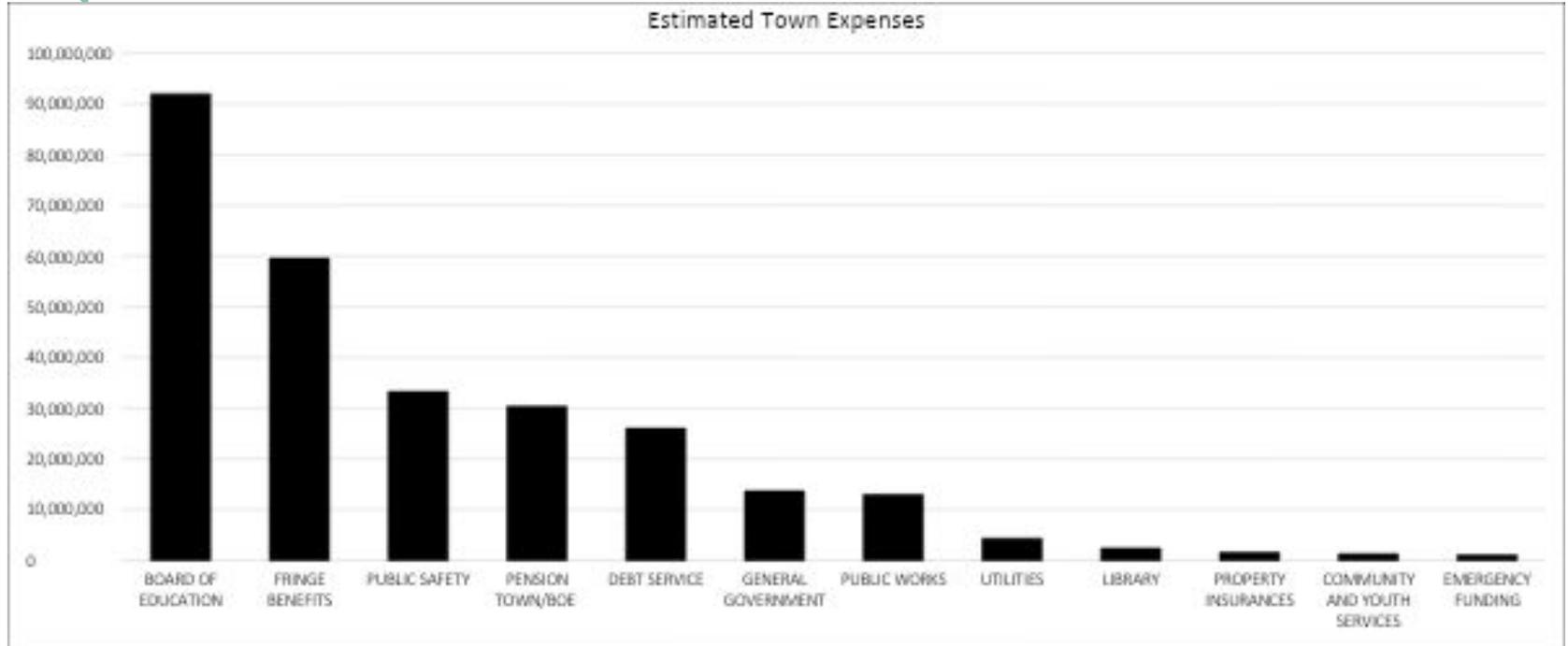
# Expenditure Highlights

- Expenditures will increase by \$15.8 million, or by 6% when compared to the FY 2022 Adopted Budget. The increases were primarily in:
  - Medical Budget (increase of \$6.6 million);
  - Debt Service (increase of \$2.1 million);
    - Which includes an estimated \$8.7 million in Fund Balance Restoration for the Town;
  - Fringe (increase of \$1.3 million);
    - This increase was due to the removal of (\$750,000) Town-wide savings, artificially reducing the true cost of expenses.

# Local Tax Dollar Distribution



# Expenses Highlights





# THANK YOU

Thank you to my staff and department heads for their work in developing departmental budgets.

Thank you to the Finance Director and Deputy Finance Director for the endless hours they have spent and will continue to spend with the council in building the budget book.

Thank you to the Legislative Council for the work you will undergo in checking line by line and making sure our shared values are reflected in this budget.

Thank you to the taxpayers for taking on the expense of funding this town. The services we rely on and pay for are a value to us all and it would not be possible without us all sharing the load.

