

**FY 2015-2016**  
**Budget Presentation to Board**  
**of Representatives**

*LAND USE BUREAU*  
*Norman Cole, Bureau Chief*

April 1, 2015

# Summary of Operating Budget Request

Total Funding Requested FY 15-16 (All Activities)	\$2,038,141
Change from FY 14-15 Adopted	-\$9,436
Human Capital/Personnel FY 15-16	Environmental Analyst*

\*request for additional Environmental Analysts has been denied

# Operating Budget Request by Activity

Activity Name	Starting Page Number	FY 15-16 Department Request	FY 14-15 Adopted	\$ Change	% Change
Land Use Administration	72	\$346,946	\$329,798	\$17,148	5.2%
Planning	74	\$661,284 <sup>1</sup>	\$723,333	-\$62,049	-8.6%
Zoning	76	\$593,751 <sup>2</sup>	\$575,328	\$18,423	3.2%
Zoning Board of Appeals	78	\$126,844	\$122,800	\$4,044	3.3%
Environmental Protection	79	\$309,316	\$296,318	\$12,998	4.4%

<sup>1</sup>Transportation Planner position has been relocated to a new Bureau

<sup>2</sup>Land Use Inspector position has gone unfilled and has been de-funded for 2015-16

# Operational Highlights

No changes are proposed in the programs, responsibilities or initiatives of the Land Use Bureau, which are largely defined by Charter and Ordinance. The Land Use Bureau will continue to provide support to the four land use boards (Planning, Zoning, EPB and ZBA) and to conduct park and open space planning, support the Sustainable Stamford Program, prepare a recommended Capital Budget, administer long range land use planning programs, enforce zoning regulations and review development proposals.

Major Activities and Highlights for 2014-2015 include the following:

- Citywide Master Plan Update – completed December 2014
- Glenbrook/Springdale Transit Oriented Development Pilot Study – on budget and scheduled to complete in the second quarter of 2015
- West Side Transportation Study – on schedule and scheduled to complete in second quarter of 2015
- Capital Budget Planning – 2015-16 budget completed within Charter timeline
- Major Development Projects – Yale & Towne development is 100% complete and Harbor Point development is 35% complete. 2,270 residential units were approved in the last 12 months and 391 residential units are under review. The proposal to replace the former Brewer's Yacht Haven West Boatyard will demand significant staff resources in 2015-16.
- Major Planning Projects - State TOD project at the Transportation Center, Veterans Park redesign (underway), Village Commercial zoning expansion in Glenbrook/Springdale, West Side rezoning.

# Financial Highlights

- The Land Use Bureau typically operates within its budget with salaries and benefits comprising 96% of the total. Annual revenues from permit fees and application fees total approximately \$450,000. Requested budget increase for 2015-16 was driven by restoring an Environmental Analyst position to the Environmental Protection Board which will be needed in part to staff the new MS4 Stormwater Management Program – this request has been denied. Two new staff positions authorized for 2014-15 have remained unfilled – Transportation Planner and Land Use Inspector.

# Cost Management

## 2300 Land Use Administration

- Cost Management Actions Taken in 2014-15
- Worked within allotted budget

## 2310 Planning

- Cost Management Actions Taken in 2014-15
- Worked within allotted budget

## 2320 Zoning

- Cost Management Actions Taken in 2014-15
- Worked within allotted budget

## 2330 Zoning Board of Appeals

- Cost Management Actions Taken in 2014-15
- Worked within allotted budget

## 2340 Environmental Protection

- Cost Management Actions Taken in 2014-15
- Worked within allotted budget

# Significant Requests for 2015-2016

- Request for an additional Environmental Analyst position has been denied.
- Contractual wage and step increases
- Additional employee retirement cost