

CONSERVATION AND DEVELOPMENT

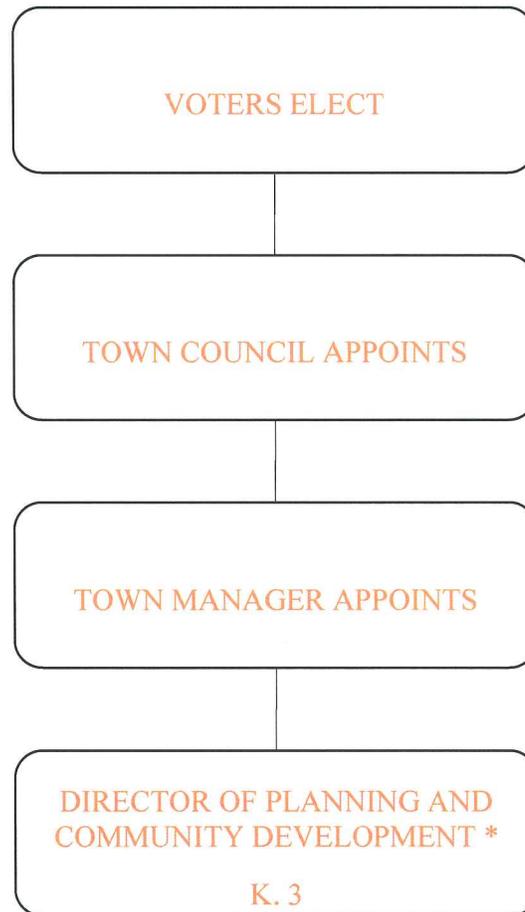
PROGRAM DESCRIPTION

Activities related to the regulation of community growth and development, including Planning, Zoning, Inland Wetlands and Natural Resources are included in this Department.

PERSONNEL AND EXPENDITURES

	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$560,190	\$577,030	\$600,860	\$626,021	\$636,900	\$10,879	1.74%

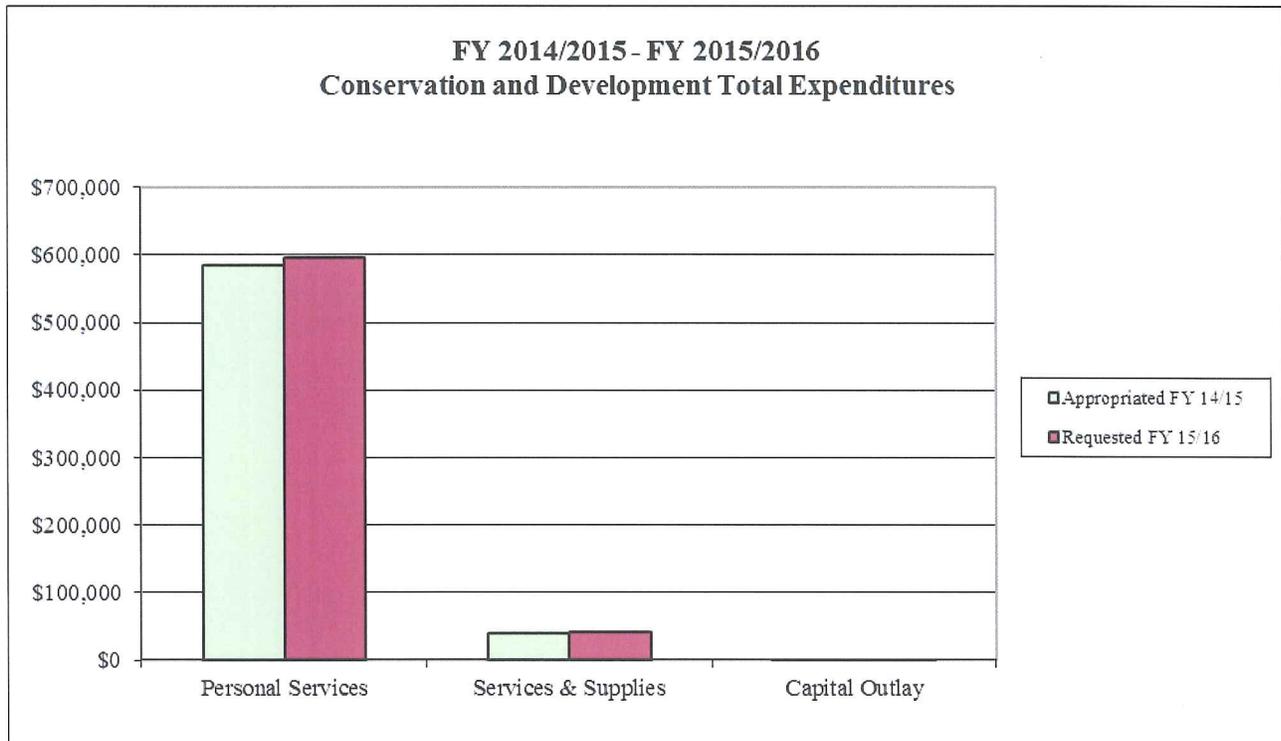
CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART



* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**REQUESTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc-/Dec %
Planning					
Total Personal Services	\$413,514	\$426,261	TBD	\$12,747	3.08%
Total Services & Supplies	\$25,842	\$27,226	TBD	\$1,384	5.36%
Total Capital Outlay	\$0	\$0	TBD	\$0	-
Total Planning	\$439,356	\$453,487	TBD	\$14,131	3.22%
Zoning Board of Appeals					
Total Personal Services	\$15,504	\$10,882	TBD	(\$4,622)	-29.81%
Total Services & Supplies	3,105	3,105	TBD	\$0	0.00%
Total Zoning Board of Appeals	\$18,609	\$13,987	TBD	(\$4,622)	-24.84%
Inland Wetlands					
Total Personal Services	\$155,447	\$158,094	TBD	\$2,647	1.70%
Total Services & Supplies	9,984	11,332	TBD	\$1,348	13.50%
Total Inland Wetlands	\$165,431	\$169,426	TBD	\$3,995	2.41%
Total Personal Services	\$584,465	\$595,237	TBD	\$10,772	1.84%
Total Services and Supplies	\$38,931	\$41,663	TBD	\$2,732	7.02%
Total Capital Outlay	\$0	\$0	TBD	\$0	0.00%
Total Conservation and Development	\$623,396	\$636,900	TBD	\$13,504	2.17%



471.01 PLANNING

PROGRAM DESCRIPTION

The Division of Planning prepares plans, reports and recommendations in order to guide the future development of the community. The Department serves various Town agencies, civic groups, developers, and the general public by offering advice, interpreting and clarifying Town regulations, and explaining Town polices. The Planning and Zoning Commission helps to assure the orderly physical growth and development of the Town by establishing a Plan of Conservation and Development, as well as Zoning, Subdivision, and Aquifer Protection Regulations. The Director of Planning and Community Development serves as Staff to the Planning and Zoning Commission.

PROGRAM COMMENTARY

No new programs or significant line-item changes are reflected in the budget for fiscal year 2015/2016.

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Meetings					
Public Hearings	34	29	49	40	40
Meetings	14	17	16	16	16
Applications					
Subdivisions	2	8	5	5	5
Special Exceptions	27	18	22	25	25
Site Development Plans	16	14	10	10	10
Regulation Changes	0	2	0	1	1
Zone Changes	5	1	1	1	1
Staff Approvals	7	5	10	10	10
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	95,600	53,000	63,000	60,000	60,000
Subdivision Lots Approved	2	19	46	10	10
Total Residential Units Approved	8	19	46	10	10
Acres of Open Space Acquired	22	1	13	5	5
Fees in Lieu of Open Space	\$30,000	\$27,000	\$56,500	\$50,000	\$50,000
Zoning Permits Issued	617	567	604	604	604
Pages of Minutes	216	206	210	210	210
Sign/Zoning Violations Investigated	149	140	137	137	137
Temporary Sign Permits Issued	123	115	117	117	117
PERSONNEL					
Full-time / Part-time	3 / 2	3 / 2	3 / 2	3 / 2	3 / 2

PROGRAM OBJECTIVES

- Provide professional and technical expertise to land use regulatory boards, the general public, and design professionals
- Ensure compliance with Zoning, Subdivision and Aquifer Protection Regulations and the Plan of Conservation and Development
- Meet with applicants and consultants
- Organize and conduct regular staff meetings and coordinate the interdepartmental review of all land use applications
- Prepare staff reports/recommendations for land use boards
- Attend meetings and prepare meeting agendas, minutes and public legal notices

PERFORMANCE MEASURES

The Planning Division’s work is linked to two of the Town’s long-term programmatic goals:

- To provide continuity in planning and development by using an approach toward guiding growth as it naturally occurs, rather than artificially blocking or stimulating development
- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances

In support of these goals, the Division seeks to:

- Process 100% of all applications such that there are no appeals on grounds related to procedural defects.
- Administer Town land use regulations in a manner that balances the need for housing, transportation, and economic growth with private property rights, resulting in an overall quality of life ranked good/excellent by 95% of residents.

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
7101 PLANNING											
WAGES & SALARIES	218,425	222,111	136,822	0	250,590	238,291	0	0	16,180	7	
EMPLOYEE BENEFITS	187,862	195,303	20,141	103,222	197,500	187,970	0	0	(7,333)	(4)	
AUTO ALLOWANCE	548	1,000	127	1,000	1,000	1,000	0	0	0	0	
TRAVEL & MEETING EXP	1,008	1,150	563	1,150	1,150	1,150	0	0	0	0	
ADVERTISING	4,036	3,000	1,529	3,000	3,000	3,000	0	0	0	0	
MEMBERSHIP FEES	90	610	455	610	610	610	0	0	0	0	
BOOKS & PERIODICALS	0	200	200	200	200	200	0	0	0	0	
RECRUITMENT & TRAINING	2,414	2,400	284	2,400	2,400	2,400	0	0	0	0	
UTILITIES	845	700	296	700	1,400	700	0	0	0	0	
CONTRACTUAL SERV & PRINTING	14,388	4,500	0	4,500	13,000	9,000	0	0	4,500	100	
RENTALS	1,800	1,800	1,145	1,800	1,800	1,800	0	0	0	0	
EQUIPMENT OPER & MAINT	3,265	4,482	1,999	4,482	5,266	5,266	0	0	784	17	
POSTAGE	518	1,100	118	1,100	1,100	1,100	0	0	0	0	
MATERIALS AND SUPPLIES	736	1,000	415	1,000	1,000	1,000	0	0	0	0	
Total 7101 PLANNING	435,935	439,356	164,094	125,164	480,016	453,487	0	0	14,131	3	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
7101 PLANNING											
PLANNING & ZONING											
01-7101-51011 REG FULL TIME	218,425	222,111	136,822	0	227,799	215,500	0	0	(6,611)	(3)	
01-7101-51012 REG PART TIME	0	0	0	0	22,791	22,791	0	0	22,791	0	
01-7101-51031 FICA	17,318	16,992	9,354	0	19,483	18,810	0	0	1,818	11	
01-7101-51032 RETIREMENT	85,275	89,499	1,019	89,499	96,975	91,355	0	0	1,856	2	
01-7101-51033 HOSPITALIZATION	55,325	57,856	0	0	41,344	41,344	0	0	(16,512)	(29)	
01-7101-51034 DENTAL INS	3,624	4,276	1,973	0	2,544	2,544	0	0	(1,732)	(41)	
01-7101-51036 WORK COMP	46	54	41	0	2,791	2,613	0	0	2,559	4,739	
01-7101-51038 DEFINED CONTRIB	9,079	9,003	5,025	0	14,157	13,313	0	0	4,310	48	
01-7101-51039 RETIREE HEALTH	12,699	13,155	0	13,155	18,325	15,070	0	0	1,915	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$15,070											
REC&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-7101-51040 LIFE/LTD INSURA	596	568	329	568	581	581	0	0	13	2	
01-7101-52101 ANNUAL ALLOTMEN	3,900	3,900	2,400	0	1,300	2,340	0	0	(1,560)	(40)	
01-7101-52111 MILEAGE & TOLLS	548	1,000	127	1,000	1,000	1,000	0	0	0	0	
01-7101-52112 LODGING	800	800	335	800	800	800	0	0	0	0	
01-7101-52113 MEALS	208	350	228	350	350	350	0	0	0	0	
01-7101-52122 ADVERTISING-LEG	4,036	3,000	1,529	3,000	3,000	3,000	0	0	0	0	
01-7101-52131 FEES-PROFESSION	0	500	455	500	500	500	0	0	0	0	
01-7101-52132 FEES-STATE OR R	90	110	0	110	110	110	0	0	0	0	
01-7101-52141 BOOKS & PERIODI	0	200	200	200	200	200	0	0	0	0	
01-7101-52155 PROFESSIONAL DE	2,414	2,400	284	2,400	2,400	2,400	0	0	0	0	
01-7101-52176 TELEPHONE	845	700	296	700	1,400	700	0	0	0	0	
Request to add \$700 for work											
phone for											
Planning Specialist/Wetland Agent											
(TOWN MANAGER REDUCED)											
01-7101-52181 PRINTING	230	500	0	500	3,000	2,000	0	0	1,500	300	
Request to add \$2,500 for											
printing of next											
update to Plan of Conservation											
and Development											
(POCD update to begin in 2016)											
(TOWN MANAGER REDUCED)											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department	Board			Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-7101-52184 SERVICE & CONSU Request to add \$6,000 for Uconn Community Survey/charrette for 2016 update to POCD (TOWN MANAGER REDUCED)	14,158	4,000	0	4,000	10,000	7,000	0	0	3,000	75
01-7101-52193 COPIER	1,800	1,800	1,145	1,800	1,800	1,800	0	0	0	0
01-7101-52205 OFFICE MACHINER	750	750	0	750	750	750	0	0	0	0
01-7101-52206 COMPUTER OPERAT Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwrk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040	515	732	399	732	766	766	0	0	34	5
01-7101-52207 GIS - GEOGRAPHI GIS Development Requested by IT Committee	2,000	3,000	1,600	3,000	3,750	3,750	0	0	750	25
01-7101-52221 POSTAGE	518	1,100	118	1,100	1,100	1,100	0	0	0	0
01-7101-52231 OFFICE SUPPLIES	736	1,000	415	1,000	1,000	1,000	0	0	0	0
Total PLANNING & ZON	435,935	439,356	164,094	125,164	480,016	453,487	0	0	14,131	3
Total 7101 PLANNING	435,935	439,356	164,094	125,164	480,016	453,487	0	0	14,131	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>7101</u>							
01-7101-51011	DIR. OF PLAN & COMM DEV.	VACANT	80%	1,560	UP	64.2943	88,000
01-7101-51011	PLAN & COMM DEV SPEC	JOHN MCCA HILL	50%	975	UP	44.1933	43,089
01-7101-51011	CAD/GIS MANAGER	SANDRA-JEAN WALLACE	25%	488	11E	43.0546	20,989
01-7101-51011	PLANNING AIDE	LINDA SADLON	100%	1,950	8E	30.9856	60,422
01-7101-51011	BUILDING OFF STIPEND	JAMES SANSONE					1,500
01-7101-51011	CLERK PLANNING		100%				1,500
01-7101-51011							215,500
01-7101-51012	SPECIAL PROJECTS MGR	STEVEN KUSHNER	100%	390	UP	64.2943	22,791
01-7101-51012							22,791
01-7101-52101	DIRECTOR CAR ALLOTMENT		100%				1,300
01-7101-52101	PLAN DEV SPEC CAR ALLOT	JOHN MCCA HILL	100%				1,300
01-7101-52101							2,600
<u>TOTAL 7101</u>							<u>240,891</u>

471.03 ZONING BOARD OF APPEALS

PROGRAM DESCRIPTION

The Zoning Board of Appeals consists of five (5) regularly-elected members, and three (3) appointed alternate members. The powers and duties of the Zoning Board of Appeals are:

1. To hear and decide appeals on decisions of the Zoning Enforcement Officer.
2. To determine and vary the application of the Zoning Regulations in harmony with their general purpose and intent.
3. Serve as Agent for the State Motor Vehicle Department in conducting hearings and act on applications for limited and general repairers' licenses and locations thereof.

The Planning and Community Development Specialist serves as Staff to the Zoning Board of Appeals.

PROGRAM COMMENTARY

No major changes are reflected in the budget for fiscal year 2015/2016.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Meetings	8	10	8	9	9
Public Hearings	8	10	8	9	9
Applications Processed	17	17	15	17	17
Pages of Minutes	23	38	24	25	25

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance	Inc/Dec	%
7103 ZONING BD OF APPE										
WAGES & SALARIES	4,490	14,363	3,156	9,060	10,060	10,060	0	0	(4,303)	(30)
EMPLOYEE BENEFITS	406	1,141	247	37	822	822	0	0	(319)	(28)
AUTO ALLOWANCE	0	70	0	70	70	70	0	0	0	0
TRAVEL & MEETING EXP	0	190	0	190	190	190	0	0	0	0
ADVERTISING	1,811	1,800	674	1,800	1,800	1,800	0	0	0	0
MEMBERSHIP FEES	90	100	0	100	100	100	0	0	0	0
BOOKS & PERIODICALS	0	70	0	70	70	70	0	0	0	0
RECRUITMENT & TRAINING	275	275	0	275	275	275	0	0	0	0
RENTALS	103	200	0	200	200	200	0	0	0	0
POSTAGE	369	300	48	300	300	300	0	0	0	0
MATERIALS AND SUPPLIES	100	100	98	100	100	100	0	0	0	0
Total 7103 ZONING BD OF APPE	7,644	18,609	4,223	12,202	13,987	13,987	0	0	(4,622)	(25)

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
7103 ZONING BD OF APPEA											
PLANNING & ZONING											
01-7103-51012 REG PART TIME	4,490	14,363	3,156	9,060	10,060	10,060	0	0	(4,303)	(30)	
01-7103-51031 FICA	363	1,099	222	0	770	770	0	0	(329)	(30)	
01-7103-51036 WORK COMP	4	5	4	0	14	14	0	0	9	180	
01-7103-51040 LIFE/LTD INSURA	39	37	21	37	38	38	0	0	1	3	
01-7103-52111 MILEAGE & TOLLS	0	70	0	70	70	70	0	0	0	0	
01-7103-52112 LODGING	0	100	0	100	100	100	0	0	0	0	
01-7103-52113 MEALS	0	90	0	90	90	90	0	0	0	0	
01-7103-52122 ADVERTISING-LEG	1,811	1,800	674	1,800	1,800	1,800	0	0	0	0	
01-7103-52132 FEES-STATE OR R	90	100	0	100	100	100	0	0	0	0	
01-7103-52141 BOOKS & PERIODI	0	70	0	70	70	70	0	0	0	0	
01-7103-52155 PROFESSIONAL DE	275	275	0	275	275	275	0	0	0	0	
01-7103-52193 COPIER	103	200	0	200	200	200	0	0	0	0	
01-7103-52221 POSTAGE	369	300	48	300	300	300	0	0	0	0	
01-7103-52231 OFFICE SUPPLIES	100	100	98	100	100	100	0	0	0	0	
Total PLANNING & ZON	7,644	18,609	4,223	12,202	13,987	13,987	0	0	(4,622)	(25)	
Total 7103 ZONING BD OF	7,644	18,609	4,223	12,202	13,987	13,987	0	0	(4,622)	(25)	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>7103</u>							
01-7103-51012	ADMIN SECRETARY I		100%	390	6A	23.2302	9,060
01-7103-51012	CLERK ZBA		100%				1,000
01-7103-51012							10,060
<u>TOTAL 7103</u>							<u>10,060</u>

472.03 INLAND WETLANDS

PROGRAM DESCRIPTION

The Inland Wetlands Commission is responsible for developing and administering regulations adopted under the provisions of the State Inland Wetlands and Watercourses Act. The Commission, with assistance from the Department of Planning and Community Development, oversees regulated activities within wetland areas. The Commission is comprised of seven members appointed by the Town Council for four-year overlapping terms. The Inland Wetland Budget funds the operation of the Inland Wetlands Commission, a regulatory agency mandated by State Law and includes the staffing of the agency and related expenditures. The Planning and Community Development Specialist serves as Staff to the Inland Wetlands Commission.

PROGRAM COMMENTARY

Conservative projections were used in estimating revenues for fiscal year 2015/2016. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Meetings	7	8	8	10	10
Public Hearings	0	3	2	1	1
Regular Meetings	7	8	8	10	10
Special Meetings	0	0	0	2	2
Enforcement Actions	1	1	1	1	1
Applications	6	8	11	10	10
Pages of Minutes	68	93	92	93	93
Active Sites Requiring Routine Inspections*	17	18	14	14	14
Conservation Restrictions # of Parcels/ # of Acres	1/3.48	1.1	6.9	3	3

* "Sites" include large projects such as Bridgewater Subdv, Eagle View Estates Subdv, Weatherstone Subdv, Fairway Ridge Subdv, Stratford Crossing Subdv, Reflexite, Avon Self Storage, Ensign Bickford Realty Corp., Oakland Developers LLC, LCB Senior Living Center, Goodwill, Aspenwood Subdv, and West Hills Subdv which have a number of lots and regulated activities.

PROGRAM OBJECTIVES

- Meet with applicants and consultants
- Prepare professional reports
- Attend meetings
- Conduct inspections to ensure compliance
- Prepare meeting agendas, minutes and public legal notices
- Enforce regulations and conduct investigations as needed

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
7203 INLANDS WETLANDS											
WAGES & SALARIES	88,232	92,543	56,042	0	95,034	91,959	0	0	(584)	(1)	
EMPLOYEE BENEFITS	61,689	64,204	6,998	37,924	71,096	66,135	0	0	1,931	3	
AUTO ALLOWANCE	0	150	0	150	250	250	0	0	100	67	
TRAVEL & MEETING EXP	283	400	0	400	600	600	0	0	200	50	
ADVERTISING	559	750	241	750	800	800	0	0	50	7	
MEMBERSHIP FEES	1,200	1,200	1,200	1,200	3,010	3,010	0	0	1,810	151	
BOOKS & PERIODICALS	0	50	0	50	100	100	0	0	50	100	
RECRUITMENT & TRAINING	200	200	170	200	425	425	0	0	225	113	
CONTRACTUAL SERV & PRINTING	0	2,500	0	2,500	2,500	2,500	0	0	0	0	
RENTALS	0	300	0	300	300	300	0	0	0	0	
EQUIPMENT OPER & MAINT	330	784	264	784	807	807	0	0	23	3	
POSTAGE	529	1,400	62	1,400	1,500	1,500	0	0	100	7	
MATERIALS AND SUPPLIES	900	950	0	950	1,040	1,040	0	0	90	9	
Total 7203 INLANDS WETLANDS	153,922	165,431	64,977	46,608	177,462	169,426	0	0	3,995	2	

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
7203 INLANDS WETLANDS											
CONSERVATION & NAT'L											
01-7203-51011 REG FULL TIME	66,112	66,439	41,629	0	68,163	65,088	0	0	(1,351)	(2)	
01-7203-51012 REG PART TIME	22,120	26,104	14,413	0	26,871	26,871	0	0	767	3	
01-7203-51031 FICA	7,309	7,079	4,093	0	7,119	6,951	0	0	(128)	(2)	
01-7203-51032 RETIREMENT	23,412	24,572	280	24,572	26,624	25,081	0	0	509	2	
01-7203-51033 HOSPITALIZATION	14,275	14,927	0	0	12,537	12,537	0	0	(2,390)	(16)	
01-7203-51034 DENTAL INS	724	1,039	631	0	862	862	0	0	(177)	(17)	
01-7203-51036 WORK COMP	25	29	22	0	1,138	1,094	0	0	1,065	3,672	
01-7203-51038 DEFINED CONTRIB	1,738	1,906	1,058	0	2,990	2,779	0	0	873	46	
01-7203-51039 RETIREE HEALTH	12,699	13,155	0	13,155	18,325	15,070	0	0	1,915	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASB RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$15,070											
REC&PARKS \$99,032											
CULTURAL&ED \$25,655											
CONS&DEVL P \$30,140											
01-7203-51040 LIFE/LTD INSURA	207	197	114	197	201	201	0	0	4	2	
01-7203-52101 ANNUAL ALLOTMEN	1,300	1,300	800	0	1,300	1,560	0	0	260	20	
01-7203-52111 MILEAGE & TOLLS	0	150	0	150	250	250	0	0	100	67	
Request to transfer \$100 from											
NRC(01-7201. Natural Resources											
Commission disbanded in 2014 and											
budget not needed/deleted.											
01-7203-52112 LODGING	247	250	0	250	350	350	0	0	100	40	
Add \$100 from NRC See comment											
for 01-7203-52111 - NRC deleted.											
01-7203-52113 MEALS	36	150	0	150	250	250	0	0	100	67	
Add \$100 from NRC Same comment											
as 01-7203-52111. NRC deleted.											
01-7203-52122 ADVERTISING-LEG	559	750	241	750	800	800	0	0	50	7	
Add \$50 from NRC Same comment as											
01-7203-52111 NRC deleted.											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
01-7203-52132 FEES-STATE OR R Add \$1,810 from NRC Same comment as 01-7203-52111 NRC deleted. \$1,810 needed to pay annual dues to FRWA.	1,200	1,200	1,200	1,200	3,010	3,010	0	0	1,810	151
01-7203-52141 BOOKS & PERIODI Add \$50 from NRC Same as comment for 01-7203-52111 NRC deleted.	0	50	0	50	100	100	0	0	50	100
01-7203-52155 PROFESSIONAL DE Add \$225 from NRC Same as comment for 01-7203-52111 NRC deleted.	200	200	170	200	425	425	0	0	225	113
01-7203-52184 SERVICE & CONSU	0	2,500	0	2,500	2,500	2,500	0	0	0	0
01-7203-52193 COPIER	0	300	0	300	300	300	0	0	0	0
01-7203-52205 OFFICE MACHINER	0	300	0	300	300	300	0	0	0	0
01-7203-52206 COMPUTER OPERAT	330	484	264	484	507	507	0	0	23	5
Pro rate share of annual: ADMINS ALPHA: \$20,948 SMS/ALPHA: \$ 1,420 Tech. Supp. ALPHA: \$51,465 Ntwrk contrt. Web filter, Mngd Srver Backup: \$93,113 Ntwk Reflection: \$ 1,940 Assessor CAMA maint. and Web hosting: \$ 6,600 AUC Support: \$22,740 Tech. Plan: \$10,000 APD Managed 180: \$ 5,040										
01-7203-52221 POSTAGE Add \$100 from NRC Same as comment for 01-7203-52111 NRC deleted.	529	1,400	62	1,400	1,500	1,500	0	0	100	7
01-7203-52231 OFFICE SUPPLIES Add \$90 from NRC Same as comment for 01-7203-52111 NRC deleted.	900	900	0	900	990	990	0	0	90	10
01-7203-52232 MATERIALS AND T	0	50	0	50	50	50	0	0	0	0
Total CONSERVATION &	153,922	165,431	64,977	46,608	177,462	169,426	0	0	3,995	2
Total 7203 INLANDS WETL	153,922	165,431	64,977	46,608	177,462	169,426	0	0	3,995	2

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>7203</u>							
01-7203-51011	DIR. OF PLAN & COMM DEV.	VACANT	20%	390	UP	64.2943	22,000
01-7203-51011	PLAN & COMM DEV SPEC	JOHN MCCA HILL	50%	975	UP	44.1933	43,088
01-7203-51011							65,088
01-7203-51012	ADMIN SECRETARY I	JUDITH SCHWARTZ	76%	988	6E	25.6421	25,461
01-7203-51012	CLERK INLAND WETLANDS		100%				1,410
01-7203-51012							26,871
01-7203-52101	PLANNING SPEC CAR ALLOT	JOHN MCCA HILL					1,300
01-7203-52101							1,300
<u>TOTAL 7203</u>							<u>93,259</u>