

# CONSERVATION AND DEVELOPMENT

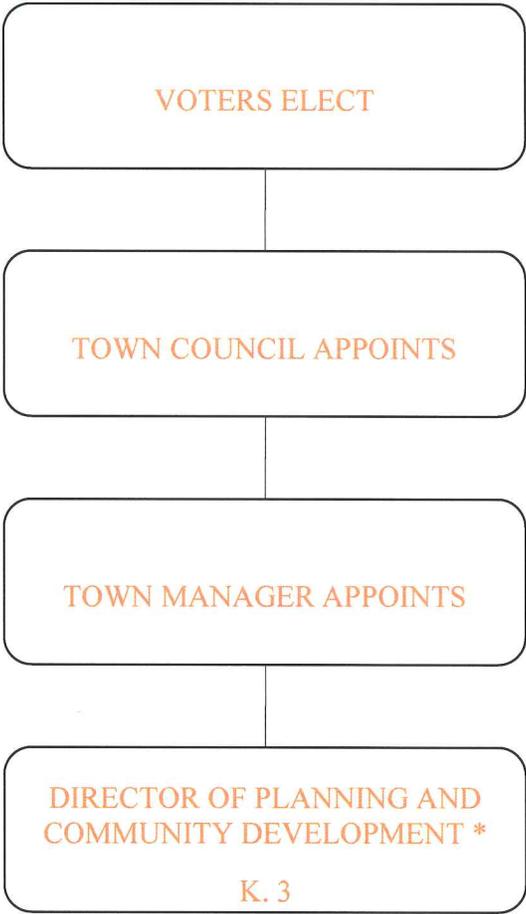
## PROGRAM DESCRIPTION

Activities related to the regulation of community growth and development, including Planning, Zoning, and Inland Wetlands 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%

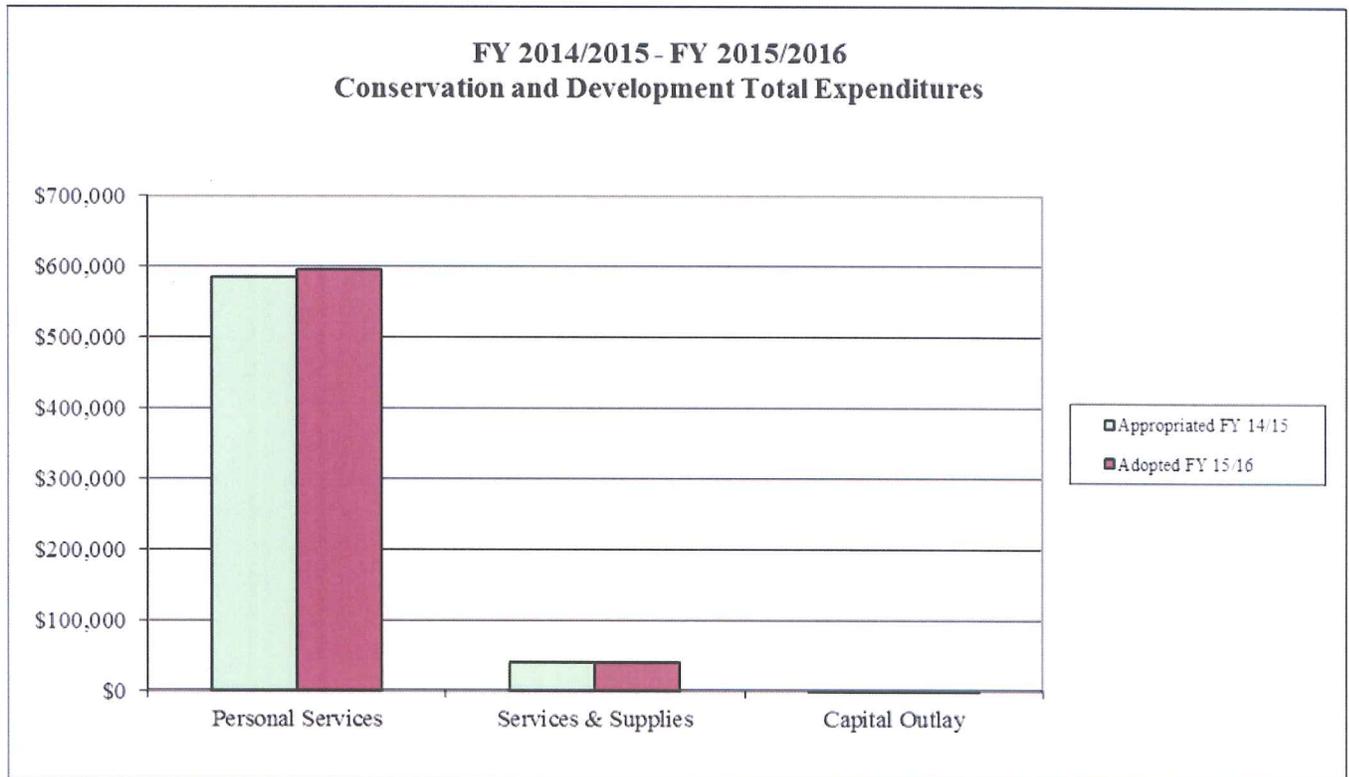
### CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART



\* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**ADOPTED BUDGET SUMMARY  
CONSERVATION AND DEVELOPMENT**

	<b>Appropriated FY 2014/2015</b>	<b>Requested FY 2015/2016</b>	<b>Adopted FY 2015/2016</b>	<b>Inc/(Dec) \$</b>	<b>Inc/-Dec %</b>
<b>Planning</b>					
Total Personal Services	\$413,514	\$426,261	\$426,261	\$12,747	3.08%
Total Services & Supplies	\$25,842	\$27,226	\$27,226	\$1,384	5.36%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
<b>Total Planning</b>	<b>\$439,356</b>	<b>\$453,487</b>	<b>\$453,487</b>	<b>\$14,131</b>	<b>3.22%</b>
<b>Zoning Board of Appeals</b>					
Total Personal Services	\$15,504	\$10,882	\$10,882	(\$4,622)	-29.81%
Total Services & Supplies	\$3,105	\$3,105	\$3,105	\$0	0.00%
<b>Total Zoning Board of Appeals</b>	<b>\$18,609</b>	<b>\$13,987</b>	<b>\$13,987</b>	<b>(\$4,622)</b>	<b>-24.84%</b>
<b>Inland Wetlands</b>					
Total Personal Services	\$155,447	\$158,094	\$158,094	\$2,647	1.70%
Total Services & Supplies	\$9,984	\$11,332	\$11,332	\$1,348	13.50%
<b>Total Inland Wetlands</b>	<b>\$165,431</b>	<b>\$169,426</b>	<b>\$169,426</b>	<b>\$3,995</b>	<b>2.41%</b>
<b>Total Personal Services</b>	<b>\$584,465</b>	<b>\$595,237</b>	<b>\$595,237</b>	<b>\$10,772</b>	<b>1.84%</b>
<b>Total Services and Supplies</b>	<b>\$41,556</b>	<b>\$41,663</b>	<b>\$41,663</b>	<b>\$107</b>	<b>0.26%</b>
<b>Total Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Conservation and Development</b>	<b>\$626,021</b>	<b>\$636,900</b>	<b>\$636,900</b>	<b>\$10,879</b>	<b>1.74%</b>





# 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 policies. 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.

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
<b>Meetings</b>					
Public Hearings	34	29	49	40	40
Meetings	14	17	16	16	16
<b>Applications</b>					
Subdivisions	57	48	48	52	52
Special Exceptions	2	8	5	5	5
Site Development Plans	27	18	22	25	25
Regulation Changes	16	14	10	10	10
Zone Changes	0	2	0	1	1
Staff Approvals	5	1	1	1	1
	7	5	10	10	10
<b>Miscellaneous</b>					
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
<b>PERSONNEL</b>					
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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7101 PLANNING										
PERSONAL SERVICES										
WAGES & SALARIES	218,425	222,111	213,938	0	250,590	238,291	238,291	238,291	16,180	7
EMPLOYEE BENEFITS	42,996	43,050	42,860	13,155	53,265	49,533	49,533	49,533	6,483	15
Total PERSONAL SERVICES	261,421	265,161	256,798	13,155	303,855	287,824	287,824	287,824	22,663	9
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	144,866	156,943	155,399	90,067	144,235	138,437	138,437	138,437	(18,506)	(12)
AUTO ALLOWANCE	548	1,000	876	1,000	1,000	1,000	1,000	1,000	0	0
TRAVEL & MEETING EXP	1,008	1,150	1,129	1,150	1,150	1,150	1,150	1,150	0	0
ADVERTISING	4,036	3,000	2,867	3,000	3,000	3,000	3,000	3,000	0	0
MEMBERSHIP FEES	90	610	545	610	610	610	610	610	0	0
BOOKS & PERIODICALS	0	200	200	200	200	200	200	200	0	0
RECRUITMENT & TRAINING	2,414	2,400	1,762	2,400	2,400	2,400	2,400	2,400	0	0
UTILITIES	845	700	529	700	1,400	700	700	700	0	0
CONTRACTUAL SERV & PRINTING	14,388	4,500	4,500	4,500	13,000	9,000	9,000	9,000	4,500	100
RENTALS	1,800	1,800	1,805	1,800	1,800	1,800	1,800	1,800	0	0
EQUIPMENT OPER & MAINT	3,265	4,482	2,388	4,482	5,266	5,266	5,266	5,266	784	17
POSTAGE	518	1,100	312	1,100	1,100	1,100	1,100	1,100	0	0
MATERIALS AND SUPPLIES	736	1,000	570	1,000	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	174,514	178,885	172,882	112,009	176,161	165,663	165,663	165,663	(13,222)	(7)
Total 7101 PLANNING	435,935	444,046	429,680	125,164	480,016	453,487	453,487	453,487	9,441	2



Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7101-52206 COMPUTER OPERAT	515	732	435	732	766	766	766	766	34	5
Pro rate share of annual:										
ADMINS ALPHA:										
SMS/ALPHA:										
Tech. Supp. ALPHA:										
Ntwrk contrt. Web filter,										
Mngd Srver Backup:										
Ntwk Reflection:										
Assessor CAMA maint.										
and Web hosting:										
AUC Support:										
Tech. Plan:										
APD Managed 180:										
01-7101-52207 GIS - GEOGRAPHI	2,000	3,000	1,600	3,000	3,750	3,750	3,750	3,750	750	25
GIS Development Requested by IT Committee										
01-7101-52221 POSTAGE	518	1,100	312	1,100	1,100	1,100	1,100	1,100	0	0
01-7101-52231 OFFICE SUPPLIES	736	1,000	570	1,000	1,000	1,000	1,000	1,000	0	0
Total PLANNING & ZON	435,935	444,046	429,680	125,164	480,016	453,487	453,487	453,487	9,441	2
Total 7101 PLANNING	435,935	444,046	429,680	125,164	480,016	453,487	453,487	453,487	9,441	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>
<b><u>7101</u></b>							
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 MCCAHERILL	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
<b>01-7101-51011</b>							<b>215,500</b>
01-7101-51012	SPECIAL PROJECTS MGR	STEVEN KUSHNER	100%	390	UP	64.2943	22,791
<b>01-7101-51012</b>							<b>22,791</b>
01-7101-52101	DIRECTOR CAR ALLOTMENT		100%				1,300
01-7101-52101	PLAN DEV SPEC CAR ALLOT	JOHN MCCAHERILL	100%				1,300
<b>01-7101-52101</b>							<b>2,600</b>
<b><u>TOTAL 7101</u></b>							<b><u>240,891</u></b>



## **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**

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7103 ZONING BD OF APPE										
PERSONAL SERVICES										
WAGES & SALARIES	4,490	14,363	3,156	9,060	10,060	10,060	10,060	10,060	(4,303)	(30)
EMPLOYEE BENEFITS	363	1,099	222	0	770	770	770	770	(329)	(30)
<b>Total PERSONAL SERVICES</b>	<b>4,853</b>	<b>15,462</b>	<b>3,378</b>	<b>9,060</b>	<b>10,830</b>	<b>10,830</b>	<b>10,830</b>	<b>10,830</b>	<b>(4,632)</b>	<b>(30)</b>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	43	42	40	37	52	52	52	52	10	24
AUTO ALLOWANCE	0	70	0	70	70	70	70	70	0	0
TRAVEL & MEETING EXP	0	190	100	190	190	190	190	190	0	0
ADVERTISING	1,811	1,800	1,530	1,800	1,800	1,800	1,800	1,800	0	0
MEMBERSHIP FEES	90	100	90	100	100	100	100	100	0	0
BOOKS & PERIODICALS	0	70	21	70	70	70	70	70	0	0
RECRUITMENT & TRAINING	275	275	0	275	275	275	275	275	0	0
RENTALS	103	200	200	200	200	200	200	200	0	0
POSTAGE	369	300	234	300	300	300	300	300	0	0
MATERIALS AND SUPPLIES	100	100	98	100	100	100	100	100	0	0
<b>Total SERVICES &amp; SUPPLIES</b>	<b>2,791</b>	<b>3,147</b>	<b>2,313</b>	<b>3,142</b>	<b>3,157</b>	<b>3,157</b>	<b>3,157</b>	<b>3,157</b>	<b>10</b>	<b>0</b>
<b>Total 7103 ZONING BD OF APPE</b>	<b>7,644</b>	<b>18,609</b>	<b>5,691</b>	<b>12,202</b>	<b>13,987</b>	<b>13,987</b>	<b>13,987</b>	<b>13,987</b>	<b>(4,622)</b>	<b>(25)</b>

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015		Department			Board			Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance				
01-7103-51012 REG PART TIME	4,490	14,363	3,156	9,060	10,060	10,060	10,060	10,060		(4,303)	(30)	
01-7103-51031 FICA	363	1,099	222	0	770	770	770	770		(329)	(30)	
01-7103-51036 WORK COMP	4	5	5	0	14	14	14	14		9	180	
01-7103-51040 LIFE/LTD INSURA	39	37	35	37	38	38	38	38		1	3	
01-7103-52111 MILEAGE & TOLLS	0	70	0	70	70	70	70	70		0	0	
01-7103-52112 LODGING	0	100	100	100	100	100	100	100		0	0	
01-7103-52113 MEALS	0	90	0	90	90	90	90	90		0	0	
01-7103-52122 ADVERTISING-LEG	1,811	1,800	1,530	1,800	1,800	1,800	1,800	1,800		0	0	
01-7103-52132 FEES-STATE OR R	90	100	90	100	100	100	100	100		0	0	
01-7103-52141 BOOKS & PERIODI	0	70	21	70	70	70	70	70		0	0	
01-7103-52155 PROFESSIONAL DE	275	275	0	275	275	275	275	275		0	0	
01-7103-52193 COPIER	103	200	200	200	200	200	200	200		0	0	
01-7103-52221 POSTAGE	369	300	234	300	300	300	300	300		0	0	
01-7103-52231 OFFICE SUPPLIES	100	100	98	100	100	100	100	100		0	0	
<b>Total PLANNING &amp; ZON</b>	<b>7,644</b>	<b>18,609</b>	<b>5,691</b>	<b>12,202</b>	<b>13,987</b>	<b>13,987</b>	<b>13,987</b>	<b>13,987</b>		<b>(4,622)</b>	<b>(25)</b>	
<b>Total 7103 ZONING BD OF</b>	<b>7,644</b>	<b>18,609</b>	<b>5,691</b>	<b>12,202</b>	<b>13,987</b>	<b>13,987</b>	<b>13,987</b>	<b>13,987</b>		<b>(4,622)</b>	<b>(25)</b>	



## **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**

<b>WORKLOAD MEASURES</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>Est. 2014/ 2015</b>	<b>Proj. 2015/ 2016</b>
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

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7203 INLANDS WETLANDS										
PERSONAL SERVICES										
WAGES & SALARIES	88,232	92,543	85,556	0	95,034	91,959	91,959	91,959	(584)	(1)
EMPLOYEE BENEFITS	23,046	23,440	22,799	13,155	29,734	26,360	26,360	26,360	2,920	12
Total PERSONAL SERVICES	111,278	115,983	108,355	13,155	124,768	118,319	118,319	118,319	2,336	2
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	38,643	42,051	41,788	24,769	41,362	39,775	39,775	39,775	(2,276)	(5)
AUTO ALLOWANCE	0	150	0	150	250	250	250	250	100	67
TRAVEL & MEETING EXP	283	400	272	400	600	600	600	600	200	50
ADVERTISING	559	750	310	750	800	800	800	800	50	7
MEMBERSHIP FEES	1,200	1,200	1,200	1,200	3,010	3,010	3,010	3,010	1,810	151
BOOKS & PERIODICALS	0	50	0	50	100	100	100	100	50	100
RECRUITMENT & TRAINING	200	250	250	200	425	425	425	425	175	70
CONTRACTUAL SERV & PRINTING	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0
RENTALS	0	300	0	300	300	300	300	300	0	0
EQUIPMENT OPER & MAINT	330	784	588	784	807	807	807	807	23	3
POSTAGE	529	1,400	434	1,400	1,500	1,500	1,500	1,500	100	7
MATERIALS AND SUPPLIES	900	950	591	950	1,040	1,040	1,040	1,040	90	9
Total SERVICES & SUPPLIES	42,644	50,785	47,933	33,453	52,694	51,107	51,107	51,107	322	1
Total 7203 INLANDS WETLANDS	153,922	166,768	156,288	46,608	177,462	169,426	169,426	169,426	2,658	2



Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7203-52206 COMPUTER OPERAT	330	484	288	484	507	507	507	507	507	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	529	1,400	434	1,400	1,500	1,500	1,500	1,500	1,500	100	7
Add \$100 from NRC											
Same as comment for 01-7203-52111											
NRC deleted.											
01-7203-52231 OFFICE SUPPLIES	900	900	591	900	990	990	990	990	990	90	10
Add \$90 from NRC											
Same as comment for 01-7203-52111											
NRC deleted.											
01-7203-52232 MATERIALS AND T	0	50	0	50	50	50	50	50	50	0	0
Total CONSERVATION &	153,922	166,768	156,288	46,608	177,462	169,426	169,426	169,426	169,426	2,658	2
Total 7203 INLANDS WETL	153,922	166,768	156,288	46,608	177,462	169,426	169,426	169,426	169,426	2,658	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>
<b><u>7203</u></b>							
01-7203-51011	DIR. OF PLAN & COMM DEV.	VACANT	20%	390	UP	64.2943	22,000
01-7203-51011	PLAN & COMM DEV SPEC	JOHN MCCAHERILL	50%	975	UP	44.1933	43,088
<b>01-7203-51011</b>							<b>65,088</b>
01-7203-51012	ADMIN SECRETARY I	JUDITH SCHWARTZ	76%	988	6E	25.6421	25,461
01-7203-51012	CLERK INLAND WETLANDS		100%				1,410
<b>01-7203-51012</b>							<b>26,871</b>
01-7203-52101	PLANNING SPEC CAR ALLOT	JOHN MCCAHERILL					1,300
<b>01-7203-52101</b>							<b>1,300</b>
<b><u>TOTAL 7203</u></b>							<b><u>93,259</u></b>