

CONSERVATION AND DEVELOPMENT

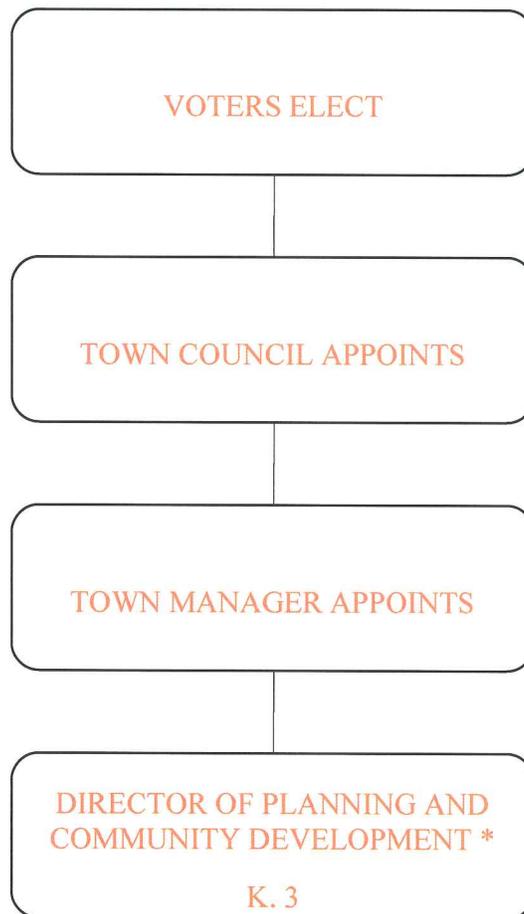
PROGRAM DESCRIPTION

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

PERSONNEL AND EXPENDITURES

	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$577,030	\$600,860	\$613,769	\$636,900	\$633,142	(\$3,758)	-0.59%

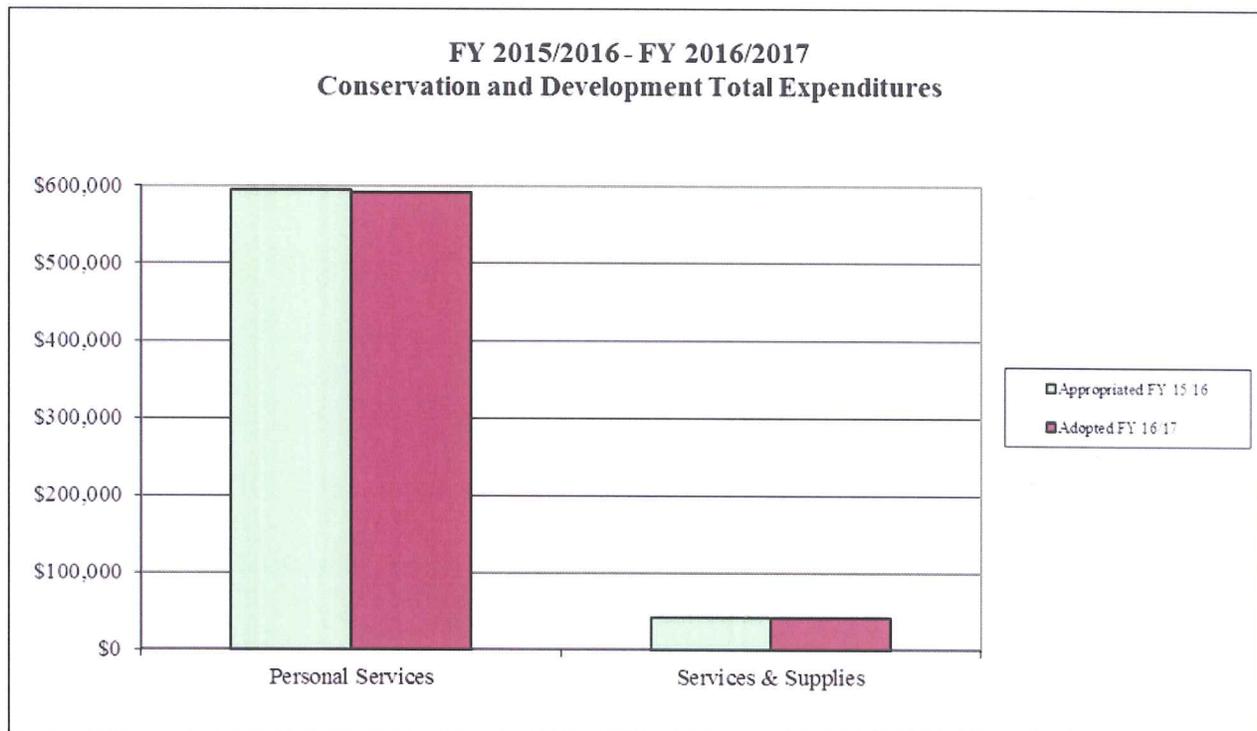
CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

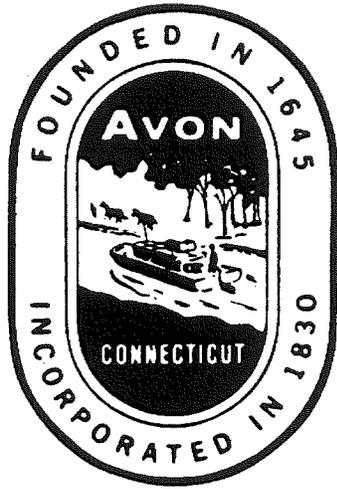


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**ADOPTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Planning					
Total Personal Services	\$426,261	\$419,352	\$419,123	(\$7,138)	-1.67%
Total Services & Supplies	\$27,226	\$27,960	\$27,960	\$734	2.70%
Total Planning	\$453,487	\$447,312	\$447,083	(\$6,404)	-1.41%
Zoning Board of Appeals					
Total Personal Services	\$10,882	\$7,102	\$7,102	(\$3,780)	-34.74%
Total Services & Supplies	\$3,105	\$3,105	\$3,105	\$0	0.00%
Total Zoning Board of Appeals	\$13,987	\$10,207	\$10,207	(\$3,780)	-27.03%
Inland Wetlands					
Total Personal Services	\$158,094	\$165,256	\$165,027	\$6,933	4.39%
Total Services & Supplies	\$11,332	\$10,825	\$10,825	(\$507)	-4.47%
Total Inland Wetlands	\$169,426	\$176,081	\$175,852	\$6,426	3.79%
Total Personal Services	\$595,237	\$591,710	\$591,252	(\$3,985)	-0.67%
Total Services and Supplies	\$41,663	\$41,890	\$41,890	\$227	0.54%
Total Conservation and Development	\$636,900	\$633,600	\$633,142	(\$3,758)	-0.59%





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 2016/2017.

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Meetings					
Public Hearings	29	49	37	37	37
Meetings	17	16	12	15	15
Applications					
Subdivisions	8	5	1	1	1
Special Exceptions	18	22	19	19	19
Site Development Plans	14	10	16	16	16
Regulation Changes	2	0	4	4	4
Zone Changes	1	1	3	3	3
Staff Approvals	5	10	8	8	8
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	53,000	63,000	24,000	24,000	24,000
Subdivision Lots Approved	19	46	3	3	3
Total Residential Units Approved	19	46	3	3	3
Acres of Open Space Acquired	1	13	0	0	0
Fees in Lieu of Open Space	\$27,000	\$56,500	\$20,000	\$20,000	\$20,000
Zoning Permits Issued	567	604	752	752	752
Pages of Minutes	206	210	219	219	219
Sign/Zoning Violations Investigated	140	137	141	141	141
Temporary Sign Permits Issued	115	117	123	123	123
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
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Base Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
7101 PLANNING										
PERSONAL SERVICES										
WAGES & SALARIES	224,433	238,291	248,656	41,560	224,370	223,898	223,898	223,898	-14,393	-6.04
EMPLOYEE BENEFITS	43,995	49,533	53,948	15,070	54,588	51,342	51,342	51,113	1,580	3.19
<u>_Total_PERSONAL SERVICES</u>	<u>268,428</u>	<u>287,824</u>	<u>302,604</u>	<u>56,630</u>	<u>278,958</u>	<u>275,240</u>	<u>275,240</u>	<u>275,011</u>	<u>-12,813</u>	<u>-4</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	154,927	138,437	145,386	91,936	137,313	144,112	144,112	144,112	5,675	4.10
AUTO ALLOWANCE	876	1,000	180	1,000	1,000	1,000	1,000	1,000	0	0.00
TRAVEL & MEETING EXP	1,129	1,150	304	1,150	1,150	1,150	1,150	1,150	0	0.00
ADVERTISING	3,913	3,000	2,387	3,000	3,000	3,000	3,000	3,000	0	0.00
MEMBERSHIP FEES	545	610	610	610	610	610	610	610	0	0.00
BOOKS & PERIODICALS	200	200	173	200	950	950	950	950	750	375.00
RECRUITMENT & TRAINING	2,254	2,400	2,400	2,400	3,900	3,900	3,900	3,900	1,500	62.50
UTILITIES	628	700	494	700	700	700	700	700	0	0.00
CONTRACTUAL SERV & PRINTING	4,500	9,000	12,423	9,000	12,000	12,000	12,000	12,000	3,000	33.33
RENTALS	1,968	1,800	1,474	1,800	1,800	1,800	1,800	1,800	0	0.00
EQUIPMENT OPER & MAINT	3,039	5,266	2,148	5,266	750	750	750	750	-4,516	-85.76
POSTAGE	403	1,100	277	1,100	1,100	1,100	1,100	1,100	0	0.00
MATERIALS AND SUPPLIES	1,238	1,000	996	1,000	1,000	1,000	1,000	1,000	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>175,620</u>	<u>165,663</u>	<u>169,252</u>	<u>119,162</u>	<u>165,273</u>	<u>172,072</u>	<u>172,072</u>	<u>172,072</u>	<u>6,409</u>	<u>4</u>
<u>_Total_7101 PLANNING</u>	<u>444,048</u>	<u>453,487</u>	<u>471,856</u>	<u>175,792</u>	<u>444,231</u>	<u>447,312</u>	<u>447,312</u>	<u>447,083</u>	<u>-6,404</u>	<u>-1</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015	2016	2016	2016	Department	Town	Town	Board	Inc/Dec	%
		Actual	Base Budget	Actual YTD	Est. Actual	Head	Manager	Council	of Finance		
01-7101-51011	REG FULL TIME	224,433	215,500	207,096	0	224,370	223,898	223,898	223,898	8,398	3.90
01-7101-51012	REG PART TIME	0	22,791	41,560	41,560	0	0	0	0	-22,791	-100.00
01-7101-51031	FICA	17,591	18,810	21,468	0	17,774	17,738	17,738	17,738	-1,072	-5.70
01-7101-51032	RETIREMENT	93,962	91,355	97,683	91,355	100,306	93,670	93,670	93,670	2,315	2.53
01-7101-51033	HOSPITALIZATION	57,856	41,344	41,344	0	30,346	43,618	43,618	43,618	2,274	5.50
01-7101-51034	DENTAL INS	2,459	2,544	2,624	0	2,603	2,603	2,603	2,603	59	2.32
01-7101-51036	WORK COMP	55	2,613	3,170	0	3,448	3,611	3,611	3,611	998	38.19
01-7101-51038	DEFINED CONTRIBUTION	9,349	13,313	15,410	0	14,488	14,488	14,488	14,488	1,175	8.83
01-7101-51039	RETIREE HEALTH	13,155	15,070	15,070	15,070	19,986	16,776	16,776	16,547	1,477	9.80
01-7101-51040	LIFE/LTD INSURANCE	595	581	565	581	610	610	610	610	29	4.99
01-7101-52101	ANNUAL ALLOTMENT	3,900	2,340	2,000	0	2,340	2,340	2,340	2,340	0	0.00
01-7101-52111	MILEAGE & TOLLS	876	1,000	180	1,000	1,000	1,000	1,000	1,000	0	0.00
01-7101-52112	LODGING	800	800	102	800	800	800	800	800	0	0.00
01-7101-52113	MEALS	329	350	202	350	350	350	350	350	0	0.00
01-7101-52122	ADVERTISING-LEGAL	3,913	3,000	2,387	3,000	3,000	3,000	3,000	3,000	0	0.00
01-7101-52131	FEES-PROFESSIONAL	455	500	500	500	500	500	500	500	0	0.00
01-7101-52132	FEES-STATE OR REGION	90	110	110	110	110	110	110	110	0	0.00
01-7101-52141	BOOKS & PERIODICALS	200	200	173	200	950	950	950	950	750	375.00
Requesting \$750 for Text books and MISC IT and planning software, as requested by Director of Planning											
01-7101-52155	PROFESSIONAL DEVELOPMENT	2,254	2,400	2,400	2,400	3,900	3,900	3,900	3,900	1,500	62.50
Requesting \$1,500 for misc conferences and meetings, per Director of Planning See separate sheet included in budget package *Misc Conferences meeting and Webinar Costs*											
01-7101-52176	TELEPHONE	628	700	494	700	700	700	700	700	0	0.00
01-7101-52181	PRINTING	500	2,000	0	2,000	5,000	5,000	5,000	5,000	3,000	150.00
Additional \$3K requested for printing of 2016 POCD books/maps. There are large format colored maps that are very costly to print.											
01-7101-52184	SERVICE & CONSULTANT	4,000	7,000	12,423	7,000	7,000	7,000	7,000	7,000	0	0.00
01-7101-52193	COPIER	1,968	1,800	1,474	1,800	1,800	1,800	1,800	1,800	0	0.00
01-7101-52205	OFFICE MACHINERY MAI	707	750	226	750	750	750	750	750	0	0.00
01-7101-52206	COMPUTER OPERATION	732	766	522	766	0	0	0	0	-766	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-7101-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	1,600	3,750	1,400	3,750	0	0	0	0	-3,750	-100.00
Beginning FY 16/17, consolidation of all GIS Development Accts., - 52207, rolled into 01-3501-52207, under Engineering Dept.											
01-7101-52221	POSTAGE	403	1,100	277	1,100	1,100	1,100	1,100	1,100	0	0.00
01-7101-52231	OFFICE SUPPLIES	1,238	1,000	996	1,000	1,000	1,000	1,000	1,000	0	0.00
_Total_PLANNING & ZONING		444,048	453,487	471,856	175,792	444,231	447,312	447,312	447,083	-6,404	-1
_Total_7101 PLANNING		444,048	453,487	471,856	175,792	444,231	447,312	447,312	447,083	-6,404	-1

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
7101								
01-7101-51011	CAD/GIS Manager	Sandra-Jean Wallace	25%	11E	488	43.0546	83,956	20,989
01-7101-51011	Clerk Planning	Clerk	100%					1,500
01-7101-51011	Dir Plan & Comm Dev	Hiram Peck III	80%	UP	1,560	60.3013	117,588	94,070
01-7101-51011	Plan & Comm Dev Spec	John Mccahill	50%	UP	975	45.1876	88,116	44,058
01-7101-51011	Planning Aide	Linda Sadlon	100%	8E	1,950	31.6828	61,781	61,781
01-7101-51011	Building Official	James Sansone						1,500
01-7101-51011								223,898
01-7101-52101	Car Allotment	Hiram Peck III						1,040
01-7101-52101	Car Allotment	John McCahill						1,300
01-7101-52101								2,340
Total 7101								<u>226,238</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 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Meetings	10	8	8	10	10
Public Hearings	10	8	8	10	10
Applications Processed	17	15	12	12	12
Pages of Minutes	38	24	20	20	20

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department	Town	Town	Board		
	<u>Actual</u>	<u>Base Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Manager</u>	<u>Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
7103 ZONING BD OF APPE										
PERSONAL SERVICES										
WAGES & SALARIES	10,802	10,060	100	0	10,264	6,549	6,549	6,549	-3,511	-34.90
EMPLOYEE BENEFITS	222	770	0	0	785	501	501	501	-269	-34.94
<u>_Total_PERSONAL SERVICES</u>	<u>11,024</u>	<u>10,830</u>	<u>100</u>	<u>0</u>	<u>11,049</u>	<u>7,050</u>	<u>7,050</u>	<u>7,050</u>	<u>-3,780</u>	<u>-35</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	44	52	54	38	57	52	52	52	0	0.00
AUTO ALLOWANCE	0	70	0	70	70	70	70	70	0	0.00
TRAVEL & MEETING EXP	100	190	0	190	190	190	190	190	0	0.00
ADVERTISING	1,790	1,800	1,170	1,800	1,800	1,800	1,800	1,800	0	0.00
MEMBERSHIP FEES	90	100	100	100	100	100	100	100	0	0.00
BOOKS & PERIODICALS	21	70	66	70	70	70	70	70	0	0.00
RECRUITMENT & TRAINING	0	275	275	275	275	275	275	275	0	0.00
RENTALS	200	200	200	200	200	200	200	200	0	0.00
POSTAGE	239	300	224	300	300	300	300	300	0	0.00
MATERIALS AND SUPPLIES	98	100	100	100	100	100	100	100	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>2,582</u>	<u>3,157</u>	<u>2,189</u>	<u>3,143</u>	<u>3,162</u>	<u>3,157</u>	<u>3,157</u>	<u>3,157</u>	<u>0</u>	<u>0</u>
<u>_Total_7103 ZONING BD OF APPEALS</u>	<u>13,606</u>	<u>13,987</u>	<u>2,289</u>	<u>3,143</u>	<u>14,211</u>	<u>10,207</u>	<u>10,207</u>	<u>10,207</u>	<u>-3,780</u>	<u>-27</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015	2016	2016	2016	Department	Town	Town	Board	Inc/Dec	%
		Actual	Base Budget	Actual YTD	Est. Actual	Head	Manager	Council	of Finance		
01-7103-51012	REG PART TIME	10,802	10,060	100	0	10,264	6,549	6,549	6,549	-3,511	-34.90
01-7103-51031	FICA	222	770	0	0	785	501	501	501	-269	-34.94
01-7103-51036	WORK COMP	5	14	17	0	17	12	12	12	-2	-14.29
01-7103-51040	LIFE/LTD INSURANCE	39	38	37	38	40	40	40	40	2	5.26
01-7103-52111	MILEAGE & TOLLS	0	70	0	70	70	70	70	70	0	0.00
01-7103-52112	LODGING	100	100	0	100	100	100	100	100	0	0.00
01-7103-52113	MEALS	0	90	0	90	90	90	90	90	0	0.00
01-7103-52122	ADVERTISING-LEGAL	1,790	1,800	1,170	1,800	1,800	1,800	1,800	1,800	0	0.00
01-7103-52132	FEES-STATE OR REGION	90	100	100	100	100	100	100	100	0	0.00
01-7103-52141	BOOKS & PERIODICALS	21	70	66	70	70	70	70	70	0	0.00
01-7103-52155	PROFESSIONAL DEVELOPMENT	0	275	275	275	275	275	275	275	0	0.00
01-7103-52193	COPIER	200	200	200	200	200	200	200	200	0	0.00
01-7103-52221	POSTAGE	239	300	224	300	300	300	300	300	0	0.00
01-7103-52231	OFFICE SUPPLIES	98	100	100	100	100	100	100	100	0	0.00
_Total_PLANNING & ZONING		13,606	13,987	2,289	3,143	14,211	10,207	10,207	10,207	-3,780	-27
_Total_7103 ZONING BD OF APPEALS		13,606	13,987	2,289	3,143	14,211	10,207	10,207	10,207	-3,780	-27

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
7103								
01-7103-51012	Admin Secretary I	Administrative Secretary	100%	6A		23.7529	5,549	5,549
01-7103-51012	Clerk ZBA	Clerk	100%					1,000
01-7103-51012								6,549
Total 7103								<u>6,549</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 2016/2017. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Meetings	8	8	10	8	10
Public Hearings	3	2	3	1	1
Regular Meetings	8	8	9	7	9
Special Meetings	0	0	1	1	1
Enforcement Actions	1	1	1	1	1
Applications	8	11	4	4	4
Pages of Minutes	93	92	115	93	93
Active Sites Requiring Routine Inspections*	18	14	11	11	11
Conservation Restrictions # of Parcels/ # of Acres	1.1	6.9	0.37	2	2

* "Sites" include large projects/subdivisions such as Bridgewater, Eagle View Estates, Weatherstone, Fairway Ridge, Stratford Crossing, Oakland Developers LLC, West Hills, Chidsey Road/Reverknolls, and the Avon Water Co, 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
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department	Town	Town	Board		
	<u>Actual</u>	<u>Base Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Manager</u>	<u>Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
7203 INLANDS WETLANDS										
PERSONAL SERVICES										
WAGES & SALARIES	88,991	91,959	84,248	44,058	94,891	94,891	94,891	94,891	2,932	3.19
EMPLOYEE BENEFITS	23,161	26,360	25,299	15,070	31,800	28,590	28,590	28,361	2,001	7.59
<u>Total PERSONAL SERVICES</u>	<u>112,152</u>	<u>118,319</u>	<u>109,547</u>	<u>59,128</u>	<u>126,691</u>	<u>123,481</u>	<u>123,481</u>	<u>123,252</u>	<u>4,933</u>	<u>4</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	41,656	39,775	41,646	25,282	43,520	41,775	41,775	41,775	2,000	5.03
AUTO ALLOWANCE	0	250	0	250	250	250	250	250	0	0.00
TRAVEL & MEETING EXP	272	600	18	600	600	600	600	600	0	0.00
ADVERTISING	351	800	173	800	800	800	800	800	0	0.00
MEMBERSHIP FEES	1,200	3,010	3,010	3,010	3,010	3,010	3,010	3,010	0	0.00
BOOKS & PERIODICALS	0	100	38	100	100	100	100	100	0	0.00
RECRUITMENT & TRAINING	250	425	455	425	425	425	425	425	0	0.00
CONTRACTUAL SERV & PRINTING	2,500	2,500	983	2,500	2,500	2,500	2,500	2,500	0	0.00
RENTALS	108	300	300	300	300	300	300	300	0	0.00
EQUIPMENT OPER & MAINT	703	807	345	807	300	300	300	300	-507	-62.83
POSTAGE	469	1,500	220	1,500	1,500	1,500	1,500	1,500	0	0.00
MATERIALS AND SUPPLIES	1,071	1,040	506	1,040	1,040	1,040	1,040	1,040	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>48,580</u>	<u>51,107</u>	<u>47,694</u>	<u>36,614</u>	<u>54,345</u>	<u>52,600</u>	<u>52,600</u>	<u>52,600</u>	<u>1,493</u>	<u>3</u>
<u>Total 7203 INLANDS WETLANDS</u>	<u>160,732</u>	<u>169,426</u>	<u>157,241</u>	<u>95,742</u>	<u>181,036</u>	<u>176,081</u>	<u>176,081</u>	<u>175,852</u>	<u>6,426</u>	<u>4</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015	2016	2016	2016	Department	Town	Town	Board	Inc/Dec	%
		Actual	Base Budget	Actual YTD	Est. Actual	Head	Manager	Council	of Finance		
01-7203-51011	REG FULL TIME	68,370	65,088	63,861	44,058	67,576	67,576	67,576	67,576	2,488	3.82
01-7203-51012	REG PART TIME	20,621	26,871	20,387	0	27,315	27,315	27,315	27,315	444	1.65
01-7203-51031	FICA	6,928	6,951	6,385	0	7,164	7,164	7,164	7,164	213	3.06
01-7203-51032	RETIREMENT	25,797	25,081	26,784	25,081	27,538	25,717	25,717	25,717	636	2.54
01-7203-51033	HOSPITALIZATION	14,927	12,537	12,537	0	13,226	13,226	13,226	13,226	689	5.50
01-7203-51034	DENTAL INS	697	862	802	0	882	882	882	882	20	2.32
01-7203-51036	WORK COMP	29	1,094	1,327	0	1,663	1,739	1,739	1,739	645	58.96
01-7203-51038	DEFINED CONTRIBUTION	1,778	2,779	2,544	0	3,090	3,090	3,090	3,090	311	11.19
01-7203-51039	RETIREE HEALTH	13,155	15,070	15,070	15,070	19,986	16,776	16,776	16,547	1,477	9.80
01-7203-51040	LIFE/LTD INSURANCE	206	201	196	201	211	211	211	211	10	4.98
01-7203-52101	ANNUAL ALLOTMENT	1,300	1,560	1,300	0	1,560	1,560	1,560	1,560	0	0.00
01-7203-52111	MILEAGE & TOLLS	0	250	0	250	250	250	250	250	0	0.00
Request to transfer \$100 from NRC(01-7201. Natural Resources Commission disbanded in 2014 and budget not needed/deleted.											
01-7203-52112	LODGING	250	350	0	350	350	350	350	350	0	0.00
Add \$100 from NRC See comment for 01-7203-52111 NRC deleted.											
01-7203-52113	MEALS	22	250	18	250	250	250	250	250	0	0.00
Add \$100 from NRC Same comment as 01-7203-52111. NRC deleted.											
01-7203-52122	ADVERTISING-LEGAL	351	800	173	800	800	800	800	800	0	0.00
Add \$50 from NRC Same comment as 01-7203-52111. NRC deleted.											
01-7203-52132	FEES-STATE OR REGION	1,200	3,010	3,010	3,010	3,010	3,010	3,010	3,010	0	0.00
Add \$1,810 from NRC Same comment as 01-7203-52111 NRC deleted. \$1,810 needed to pay annual dues to FRWA.											
01-7203-52141	BOOKS & PERIODICALS	0	100	38	100	100	100	100	100	0	0.00
Add \$50 from NRC Same as comment for 01-7203-52111. NRC deleted.											
01-7203-52155	PROFESSIONAL DEVELOPMENT	250	425	455	425	425	425	425	425	0	0.00
Add \$225 from NRC Same as comment for 01-7203-52111. NRC deleted.											
01-7203-52184	SERVICE & CONSULTANT	2,500	2,500	983	2,500	2,500	2,500	2,500	2,500	0	0.00
01-7203-52193	COPIER	108	300	300	300	300	300	300	300	0	0.00
01-7203-52205	OFFICE MACHINERY MAI	300	300	0	300	300	300	300	300	0	0.00
01-7203-52206	COMPUTER OPERATION	403	507	345	507	0	0	0	0	-507	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-7203-52221	POSTAGE	469	1,500	220	1,500	1,500	1,500	1,500	1,500	0	0.00
Add \$100 from NRC Same as comment for 01-7203-52111. NRC deleted.											
01-7203-52231	OFFICE SUPPLIES	1,071	990	506	990	990	990	990	990	0	0.00
Add \$90 from NRC Same as comment for 01-7203-52111. NRC deleted.											
01-7203-52232	MATERIALS AND TOOLS	0	50	0	50	50	50	50	50	0	0.00
<u>_Total_CONSERVATION & NATL RESOURCES</u>		<u>160,732</u>	<u>169,426</u>	<u>157,241</u>	<u>95,742</u>	<u>181,036</u>	<u>176,081</u>	<u>176,081</u>	<u>175,852</u>	<u>6,426</u>	<u>4</u>
<u>_Total_7203 INLANDS WETLANDS</u>		<u>160,732</u>	<u>169,426</u>	<u>157,241</u>	<u>95,742</u>	<u>181,036</u>	<u>176,081</u>	<u>176,081</u>	<u>175,852</u>	<u>6,426</u>	<u>4</u>

