

CONSERVATION AND DEVELOPMENT

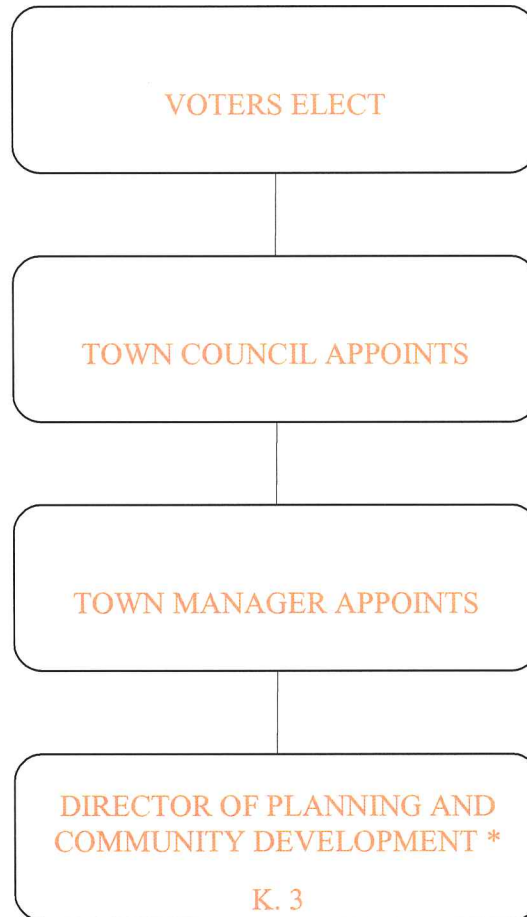
PROGRAM DESCRIPTION

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

	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$543,816	\$560,190	\$577,030	\$600,860	\$626,021	\$25,161	4.19%

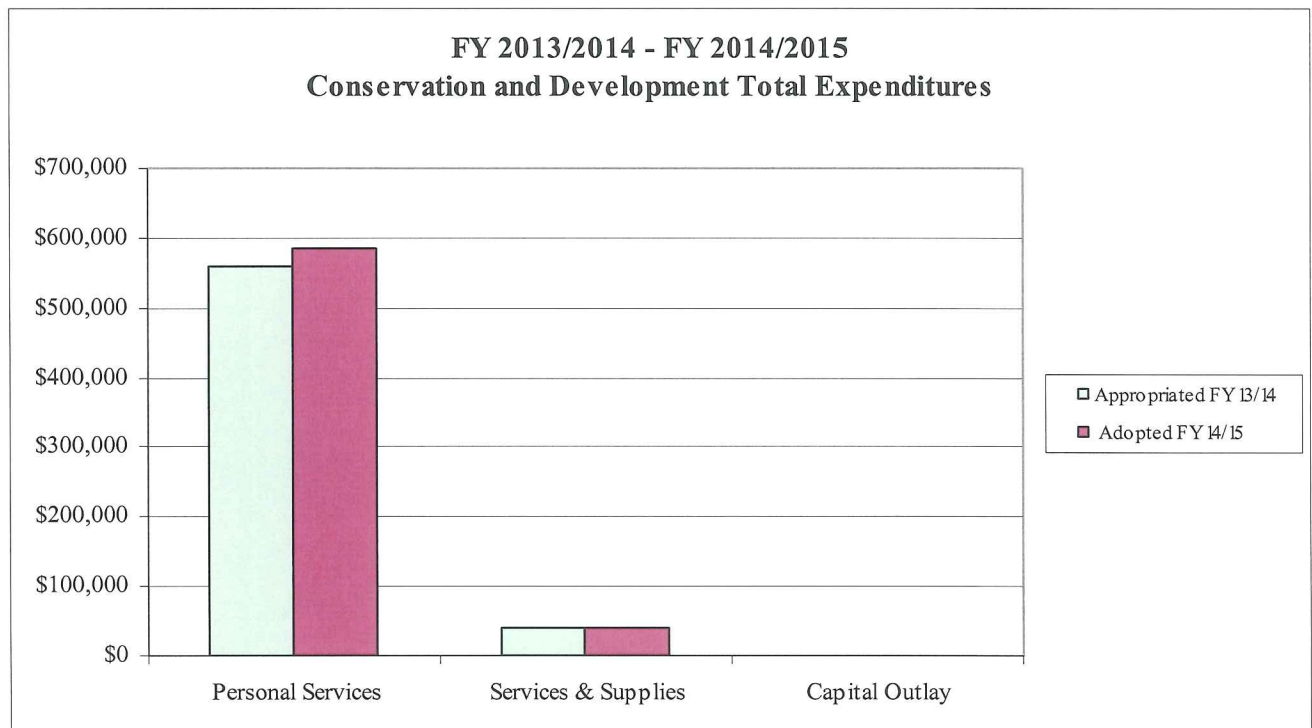
CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART



* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**ADOPTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2013/2014	Requested FY 2014/2015	Adopted FY 2014/2015	Inc/(Dec) \$	Inc/-Dec %
Planning					
Total Personal Services	\$395,517	\$413,514	\$413,514	\$17,997	4.55%
Total Services & Supplies	\$25,023	\$25,842	\$25,842	\$819	3.27%
Total Capital Outlay	\$0	\$0	\$0	\$0	-
Total Planning	\$420,540	\$439,356	\$439,356	\$18,816	4.47%
Zoning Board of Appeals					
Total Personal Services	\$15,163	\$15,504	\$15,504	\$341	2.25%
Total Services & Supplies	3,105	3,105	3,105	\$0	0.00%
Total Zoning Board of Appeals	\$18,268	\$18,609	\$18,609	\$341	1.87%
Natural Resources					
Total Services & Supplies	\$2,625	\$2,625	\$2,625	\$0	0.00%
Total Natural Resources	\$2,625	\$2,625	\$2,625	\$0	0.00%
Inland Wetlands					
Total Personal Services	\$149,489	\$155,447	\$155,447	\$5,958	3.99%
Total Services & Supplies	9,938	9,984	9,984	\$46	0.46%
Total Inland Wetlands	\$159,427	\$165,431	\$165,431	\$6,004	3.77%
Total Personal Services	\$560,169	\$584,465	\$584,465	\$24,296	4.34%
Total Services and Supplies	\$40,691	\$41,556	\$41,556	\$865	2.13%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Conservation and Development	\$600,860	\$626,021	\$626,021	\$25,161	4.19%





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 2014/2015.

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Meetings					
Public Hearings	42	34	29	30	30
Meetings	18	14	17	16	16
Applications	53	57	48	50	50
Subdivisions	3	2	8	6	6
Special Exceptions	23	27	18	21	21
Site Development Plans	13	16	14	14	14
Regulation Changes	5	0	2	3	3
Zone Changes	3	5	1	1	1
Staff Approvals	6	7	5	5	5
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	56,000	95,600	53,000	70,000	70,000
Subdivision Lots Approved	10	2	19	50	10
Total Residential Units Approved	10	8	19	114	10
Acres of Open Space Acquired	18	22	1	12	6
Fees in Lieu of Open Space	\$32,000	\$30,000	\$27,000	\$145,000	\$30,000
Zoning Permits Issued	575	617	567	565	565
Pages of Minutes	230	216	206	210	210
Sign/Zoning Violations Investigated	174	149	140	140	140
Temporary Sign Permits Issued	150	123	115	115	115
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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PLANNING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	213990	217308	.00	217308	222111	222111	222111	222111	4803	2
EMPLOYEE BENEFITS	168729	177652	.00	177652	199803	190835	190835	190835	13183	7
	582	557	.00	557	568	568	568	568	11	2

TOTAL PERSONAL SERVICES	383301	395517	.00	395517	422482	413514	413514	413514	17997	5
SERVICES & SUPPLIES										
AUTO ALLOWANCE	3900	3900	.00	3900	3900	3900	3900	3900	0	0
TRAVEL & MEETING EXPENSE	1869	2150	.00	2150	2150	2150	2150	2150	0	0
ADVERTISING	3376	3000	.00	3000	3000	3000	3000	3000	0	0
MEMBERSHIP FEES	90	610	.00	610	610	610	610	610	0	0
BOOKS & PERIODICALS	56	200	.00	200	200	200	200	200	0	0
RECRUITMENT & TRAINING	2132	2400	.00	2400	2400	2400	2400	2400	0	0
UTILITIES	634	700	.00	1400	1400	700	700	700	0	0
CONTRACTUAL SERVICES & PRINT	1167	4500	.00	4500	6500	4500	4500	4500	0	0
RENTALS	1987	1800	.00	1800	1800	1800	1800	1800	0	0
EQUIPMENT OPERATION & MAIN	2522	3663	.00	3663	4570	4482	4482	4482	819	22
POSTAGE	403	1100	.00	1100	1100	1100	1100	1100	0	0
MATERIALS & SUPPLIES	1018	1000	.00	1000	1000	1000	1000	1000	0	0

TOTAL SERVICES & SUPPLIES	19154	25023	.00	25723	28630	25842	25842	25842	819	3
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	1600	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	1600	0	0	0	0	100

TOTALS FOR PLANNING	402455	420540	.00	421240	452712	439356	439356	439356	18816	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PLANNING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 7101 51011 REG FULL TIME	213990	217308		217308	222111	222111	222111	222111	4803	2
01 7101 51012 REG PART TIME										
	213990	217308	.00	217308	222111	222111	222111	222111	4803	2
EMPLOYEE BENEFITS										
01 7101 51031 FICA	16858	16251		16251	16992	16992	16992	16992	741	5
01 7101 51032 RETIREMENT	76378	81315		81315	94188	89499	89499	89499	8184	10
01 7101 51033 HOSPITALIZATION	51884	55325		55325	60257	57856	57856	57856	2531	5
01 7101 51034 DENTAL INS	3560	4276		4276	4276	4276	4276	4276		
01 7101 51036 WORK COMP	44	48		48	54	54	54	54	6	13
01 7101 51038 DEFINED CONTRIBU	8834	7738		7738	9003	9003	9003	9003	1265	16
01 7101 51039 RETIREE HEALTH	11171	12699		12699	15033	13155	13155	13155	456	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	168729	177652	.00	177652	199803	190835	190835	190835	13183	7
01 7101 51040 LIFE/LTD INSURAN	582	557		557	568	568	568	568	11	2
TOTAL PERSONAL SERVICES	383301	395517	.00	395517	422482	413514	413514	413514	17997	5

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 7101 52101 ANNUAL ALLOTMENT \$2,600 FOR TOWN PLANNER \$1,300 FOR ENV. CONSERV. COMPLIANCE OFFICER	3900	3900		3900	3900	3900	3900	3900		
TRAVEL & MEETING EXPENSE										
01 7101 52111 MILEAGE & TOLLS	719	1000		1000	1000	1000	1000	1000		
01 7101 52112 LODGING	800	800		800	800	800	800	800		
01 7101 52113 MEALS	350	350		350	350	350	350	350		

	1869	2150	.00	2150	2150	2150	2150	2150	0	0
ADVERTISING										
01 7101 52122 ADVERTISING-LEGA	3376	3000		3000	3000	3000	3000	3000		
MEMBERSHIP FEES										
01 7101 52131 FEES-PROFESSIONA		500		500	500	500	500	500		
01 7101 52132 FEES-STATE OR RE	90	110		110	110	110	110	110		

	90	610	.00	610	610	610	610	610	0	0
BOOKS & PERIODICALS										
01 7101 52141 BOOKS & PERIODIC	56	200		200	200	200	200	200		
RECRUITMENT & TRAINING										
01 7101 52155 PROFESSIONAL DEV INCLUDES TRAINING FOR STAFF AND COMMISSION INCLUDES GIS TRAINING, CAZEO CERTIFICATION. TRAINING FOR WETLAND AGENT, AND CONTINUING EDUCATION REQUIREMENTS FOR PLANNER - AICP	2132	2400		2400	2400	2400	2400	2400		

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
UTILITIES										
01 7101 52176 TELEPHONE INCREASE REQUESTED FOR NE NEW PHONE FOR PLANNING SPECIALIST (TOWN MANAGER REDUCED)	634	700		1400	1400	700	700	700		
CONTRACTUAL SERVICES & PRINTIN										
01 7101 52181 PRINTING PRINTING ZONING MAP, ZONING REGULATIONS SUBDIVISION REGULATIONS AND AQUIFER PROTECTION REGULATIONS		500		500	500	500	500	500		
01 7101 52184 SERVICE & CONSUL FUNDS ARE TO PAY FOR CONSULTANT SERVICES TO ASSIST THE PLANNING AND ZONING COMMISSION FOR THE REVIEW OF SPECIAL PROJECTS ADDITIONAL FUNDS RQUESTED TO PAY FOR FUTURE SCANNING OF ALL PZC FILES AND MAPS (TOWN MANAGER REDUCED)	1167	4000		4000	6000	4000	4000	4000		
	1167	4500	.00	4500	6500	4500	4500	4500	0	0
RENTALS										
01 7101 52193 COPIER	1987	1800		1800	1800	1800	1800	1800		
EQUIPMENT OPERATION & MAIN										
01 7101 52205 OFFICE MACHINERY	750	750		750	750	750	750	750		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PLANNING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 7101 52206 COMPUTER OPERATI	422	663		663	820	732	732	732	69	10
PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$19,942; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$48,990; NTRWK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTRWK REFLECTION \$ 1,940; WIN XP UPGD (25) \$12,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$18,960; APD MANGD 180 \$17,637										
01 7101 52207 GIS - GEOGRAPHIC	1350	2250		2250	3000	3000	3000	3000	750	33
GIS DEVELOPMENT REQUESTED BY IT COMMITTEE										

	2522	3663	.00	3663	4570	4482	4482	4482	819	22
POSTAGE										
01 7101 52221 POSTAGE	403	1100		1100	1100	1100	1100	1100		
MATERIALS & SUPPLIES										
01 7101 52231 OFFICE SUPPLIES	1018	1000		1000	1000	1000	1000	1000		
01 7101 52233 PHOTO										
01 7101 52234 ENG & PLANNING										

	1018	1000	.00	1000	1000	1000	1000	1000	0	0

TOTAL SERVICES & SUPPLIES	19154	25023	.00	25723	28630	25842	25842	25842	819	3
CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 7101 53301 OFFICE FURNITURE					1600					
2 Used fire proofcabinets one for P&Z one for IWC (TOWN MANAGER REDUCED)										
01 7101 53302 FIXED EQUIPMENT										
01 7101 53309 OFFICE EQUIP-OTH										

	0	0	.00	0	1600	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
PLANNING

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTAL CAPITAL OUTLAY	0	0	.00	0	1600	0	0	0	0	100
TOTALS FOR PLANNING	402455	420540	.00	421240	452712	439356	439356	439356	18816	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: CONSERVATION & DEVELO DIVISION: PLANNING & ZONING ACTIVITY: PLANNING

PLANNING

JAMES R SANSONE	05-Feb-1996											
BLDG OFF / FIRE INSP # 0149						1500.00						1500.00
710151011	100 %					-----						1500.00
						1500.00						

LINDA J SADLON	13-Nov-2000	8E	28.9141	75.00	0	2168.56	8E 29.5647	82.50	0	2439.09
PLANNING AIDE	# 0407		29.5647	1875.00	0	55433.81	8E 30.2299	1867.50	0	56454.34
710151011	100 %			-----		-----		-----		-----
				1950.00		57602.37		1950.00		58893.43

STEVEN M KUSHNER	13-Mar-1989	UP	59.9961	60.00	4500	3599.77	UP 61.3461	66.00	4601	4048.84
DIR PLAN & COMM DEV	# 0700		61.3461	1500.00	4601	92019.15	UP 62.7263	1182.00	4704	74142.49
710151011	80 %			-----		-----		-----		-----
				1560.00		95618.92		1248.00		78191.33

JOHN E MCCAHL	06-Feb-1995	UP	41.2386	37.50	3093	1546.45	UP 42.1665	41.25	3162	1739.37
PLAN & COMM DEV SPEC # 0701			42.1665	937.50	3162	39531.09	UP 43.1153	933.75	3234	40258.91
710151011	50 %			-----		-----		-----		-----
				975.00		41077.54		975.00		41998.28

SANDRA-JEAN R WALL	05-Jan-1987	11E	40.1762	18.75	3013	753.30	11E 41.0802	20.50	3081	842.14
CAD/GIS MANAGER	# 0705		41.0802	468.75	3081	19256.34	11E 42.0045	467.00	3150	19616.10
710151011	25 %			-----		-----		-----		-----
				487.50		20009.64		487.50		20458.24

NEW DIRECTOR	01-Mar-2015						UP 62.7263	312.00	0	19570.61
	# 0774							-----		-----
710151011	80 %							312.00		19570.61

CLERK	# 0811									
						1500.00				1500.00
710151011	100 %					-----				1500.00
						1500.00				

ADOPTED 217308.47

ADOPTED 222111.89

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 2014/2015.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Meetings	7	8	10	8	9
Public Hearings	14	8	10	8	9
Applications Processed	14	17	17	15	17
Pages of Minutes	23	23	38	30	35

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ZONING BD OF APPEALS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	5582	14070	.00	14070	14363	14363	14363	14363	293	2
EMPLOYEE BENEFITS	400	1057	.00	1057	1104	1104	1104	1104	47	4
	38	36	.00	36	37	37	37	37	1	3

TOTAL PERSONAL SERVICES	6020	15163	.00	15163	15504	15504	15504	15504	341	2
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	190	260	.00	260	260	260	260	260	0	0
ADVERTISING	2282	1800	.00	1800	1800	1800	1800	1800	0	0
MEMBERSHIP FEES	90	100	.00	100	100	100	100	100	0	0
BOOKS & PERIODICALS	70	70	.00	70	70	70	70	70	0	0
RECRUITMENT & TRAINING	15	275	.00	275	275	275	275	275	0	0
RENTALS	0	200	.00	200	200	200	200	200	0	0
EQUIPMENT OPERATION & MAIN	0	0	.00	0	800	0	0	0	0	100
POSTAGE	287	300	.00	300	300	300	300	300	0	0
MATERIALS & SUPPLIES	100	100	.00	100	100	100	100	100	0	0

TOTAL SERVICES & SUPPLIES	3034	3105	.00	3105	3905	3105	3105	3105	0	0
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR ZONING BD OF APP	9054	18268	.00	18268	19409	18609	18609	18609	341	2

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 7103 51011 REG FULL TIME										
01 7103 51012 REG PART TIME	5582	14070		14070	14363	14363	14363	14363	293	2
01 7103 51014 TEMPORARY PART T										
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	5582	14070	.00	14070	14363	14363	14363	14363	293	2
EMPLOYEE BENEFITS										
01 7103 51031 FICA	396	1053		1053	1099	1099	1099	1099	46	4
01 7103 51032 RETIREMENT										
01 7103 51033 HOSPITALIZATION										
01 7103 51034 DENTAL INS										
01 7103 51036 WORK COMP	4	4		4	5	5	5	5	1	25
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	400	1057	.00	1057	1104	1104	1104	1104	47	4
01 7103 51040 LIFE/LTD INSURAN	38	36		36	37	37	37	37	1	3
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	6020	15163	.00	15163	15504	15504	15504	15504	341	2
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 7103 52111 MILEAGE & TOLLS		70		70	70	70	70	70		
01 7103 52112 LODGING	100	100		100	100	100	100	100		
01 7103 52113 MEALS	90	90		90	90	90	90	90		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	190	260	.00	260	260	260	260	260	0	0
ADVERTISING										
01 7103 52122 ADVERTISING-LEGA	2282	1800		1800	1800	1800	1800	1800		

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MEMBERSHIP FEES										
01 7103 52132 FEES-STATE OR RE MEMBERSHIP IN CT FEDERATION OF PLANNING AND ZONING AGENCIES	90	100		100	100	100	100	100		
BOOKS & PERIODICALS										
01 7103 52141 BOOKS & PERIODIC	70	70		70	70	70	70	70		
RECRUITMENT & TRAINING										
01 7103 52155 PROFESSIONAL DEV STAFF AND COMMISSION	15	275		275	275	275	275	275		
RENTALS										
01 7103 52193 COPIER		200		200	200	200	200	200		
EQUIPMENT OPERATION & MAIN										
01 7103 52205 OFFICE MACHINERY \$800 is requested to replace 2002 computer for Clerk to Zoning Board of Appeals (TOWN MANAGER REDUCED)					800					
POSTAGE										
01 7103 52221 POSTAGE	287	300		300	300	300	300	300		
MATERIALS & SUPPLIES										
01 7103 52231 OFFICE SUPPLIES	100	100		100	100	100	100	100		
01 7103 52233 PHOTO										
	100	100	.00	100	100	100	100	100	0	0
TOTAL SERVICES & SUPPLIES	3034	3105	.00	3105	3905	3105	3105	3105	0	0
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 7103 53309 OFFICE EQUIP-OTH										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
ZONING BD OF APPEALS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTALS FOR ZONING BD OF APP	9054	18268	.00	18268	19409	18609	18609	18609	341	2

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: CONSERVATION & DEVELOPMENT DIVISION: PLANNING & ZONING ACTIVITY: ZONING BOARD OF APPEALS

ZONING BOARD OF APPEALS

SHIRLEY C KUCIA	01-Oct-1984	8E	32.7960	12.00	0	393.55		8E 33.5339	12.00	0	402.41
BUILDING OFFICE TECH # 0148			33.5339	378.00	0	12675.81		8E 34.2884	378.00	0	12961.02
710351012	100 %			-----		-----			-----		-----
				390.00		13069.36			390.00		13363.43
						1000.00					1000.00
CLERK	# 0811					-----			.00		1000.00
710351012	100 %					1000.00					
						-----					-----
					ADOPTED	14069.36			ADOPTED		14363.43

472.01 NATURAL RESOURCES

PROGRAM DESCRIPTION

The Natural Resources Commission conducts research, undertakes programs, and makes recommendations to the Town Council on matters affecting Avon's Natural Resources. The Commission is comprised of seven (7) members appointed by the Town Council. The Planning and Community Development Specialist serves as Staff to the Natural Resources Commission.

PROGRAM COMMENTARY

No major changes.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Regular Meetings	4	1	2	5	5
Special Meetings	1	1	2	1	1
Pages of Minutes	31	11	27	31	31
Street Tree Program # of Trees Sold	*0	*0	*0	*#	*#
Hazardous Waste Collection (# of households)	183	128	89	100	100

PROGRAM OBJECTIVES

- * Conduct Street Tree Planting Program (not conducted due to economic decline)
- # Program to be discussed/determined by Commission
- Update Trail Information/Website
- Support Lower Farmington River and Salmon Brook – Wild & Scenic Study
- Nominate & present Natural Resources Award
- Support Low Impact Development initiatives
- Support improvements to Rails to Trails
- Support Bicycle Plan & Design
- Review Tree Harvest Program

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 7201 52111 MILEAGE & TOLLS		100		100	100	100	100	100		
01 7201 52112 LODGING		100		100	100	100	100	100		
01 7201 52113 MEALS	85	100		100	100	100	100	100		

	85	300	.00	300	300	300	300	300	0	0
ADVERTISING										
01 7201 52129 ADVERTISING-OTHE MISC. FOR CONTESTS ETC. AND AWARDS PROGRAM.		50		50	50	50	50	50		
MEMBERSHIP FEES										
01 7201 52132 FEES-STATE OR RE CT ASSOC OF CONSERVATION COMMISSION - FARMINGTON RIVER WATERSHED ASSOCIATION	1810	1810		1810	1810	1810	1810	1810		
BOOKS & PERIODICALS										
01 7201 52141 BOOKS & PERIODIC		50		50	50	50	50	50		
RECRUITMENT & TRAINING										
01 7201 52155 PROFESSIONAL DEV	225	225		225	225	225	225	225		
POSTAGE										
01 7201 52221 POSTAGE	121	100		100	100	100	100	100		
MATERIALS & SUPPLIES										
01 7201 52231 OFFICE SUPPLIES	9	90		90	90	90	90	90		

TOTAL SERVICES & SUPPLIES	2250	2625	.00	2625	2625	2625	2625	2625	0	0

TOTALS FOR NATURAL RESOURCE	2250	2625	.00	2625	2625	2625	2625	2625	0	0



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 2014/2015. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
Meetings	9	7	8	11	11
Public Hearings	0	0	3	1	1
Regular Meetings	8	7	8	11	11
Special Meetings	1	0	0	0	0
Enforcement Actions	1	1	1	1	1
Applications	13	6	8	10	10
Pages of Minutes	55	68	93	85	85
Active Sites Requiring Routine Inspections*	14	17	18	12	12
Conservation Restrictions # of Parcels/ # of Acres	1/3.48	0	1.1	2	2

* “Sites” include large projects such as Bridgewater Subdivision, Knoll Lane, Weatherstone Subdivision, Fairway Ridge, CREC School, Reflexite, and Avon Self Storage 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

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	87272	90537	.00	90537	92543	92543	92543	92543	2006	2
EMPLOYEE BENEFITS	55144	58759	.00	58759	66492	62707	62707	62707	3948	7
	201	193	.00	193	197	197	197	197	4	2

TOTAL PERSONAL SERVICES	142617	149489	.00	149489	159232	155447	155447	155447	5958	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1300	1300	.00	1300	1300	1300	1300	1300	0	0
TRAVEL & MEETING EXPENSE	393	550	.00	550	550	550	550	550	0	0
ADVERTISING	888	750	.00	750	750	750	750	750	0	0
MEMBERSHIP FEES	1100	1200	.00	1200	1200	1200	1200	1200	0	0
BOOKS & PERIODICALS	0	50	.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	200	200	.00	200	200	200	200	200	0	0
CONTRACTUAL SERVICES & PRINT	787	2500	.00	2500	2500	2500	2500	2500	0	0
RENTALS	0	300	.00	300	300	300	300	300	0	0
EQUIPMENT OPERATION & MAIN	1478	738	.00	738	842	784	784	784	46	6
POSTAGE	355	1400	.00	1400	1400	1400	1400	1400	0	0
MATERIALS & SUPPLIES	605	950	.00	950	950	950	950	950	0	0

TOTAL SERVICES & SUPPLIES	7106	9938	.00	9938	10042	9984	9984	9984	46	0
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR INLANDS WETLANDS	149723	159427	.00	159427	169274	165431	165431	165431	6004	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 7203 51011 REG FULL TIME	65078	64982		64982	66439	66439	66439	66439	1457	2
01 7203 51012 REG PART TIME	22194	25555		25555	26104	26104	26104	26104	549	2
	87272	90537	.00	90537	92543	92543	92543	92543	2006	2

EMPLOYEE BENEFITS										
01 7203 51031 FICA	7179	6770		6770	7079	7079	7079	7079	309	5
01 7203 51032 RETIREMENT	20970	22325		22325	25859	24572	24572	24572	2247	10
01 7203 51033 HOSPITALIZATION	13387	14275		14275	15547	14927	14927	14927	652	5
01 7203 51034 DENTAL INS	709	1039		1039	1039	1039	1039	1039		
01 7203 51036 WORK COMP	23	26		26	29	29	29	29	3	12
01 7203 51038 DEFINED CONTRIBU	1705	1625		1625	1906	1906	1906	1906	281	17
01 7203 51039 RETIREE HEALTH	11171	12699		12699	15033	13155	13155	13155	456	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	55144	58759	.00	58759	66492	62707	62707	62707	3948	7

01 7203 51040 LIFE/LTD INSURAN	201	193		193	197	197	197	197	4	2

TOTAL PERSONAL SERVICES	142617	149489	.00	149489	159232	155447	155447	155447	5958	4

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

AUTO ALLOWANCE										
01 7203 52101 ANNUAL ALLOTMENT \$1,300 FOR ENV. CONS. COMPLIANCE OFFICER (AN ADDITIONAL \$1,300 IS IN 01-7101-52111)	1300	1300		1300	1300	1300	1300	1300		
TRAVEL & MEETING EXPENSE										
01 7203 52111 MILEAGE & TOLLS		150		150	150	150	150	150		
01 7203 52112 LODGING	243	250		250	250	250	250	250		
01 7203 52113 MEALS	150	150		150	150	150	150	150		

	393	550	.00	550	550	550	550	550	0	0
ADVERTISING										
01 7203 52122 ADVERTISING-LEGA	888	750		750	750	750	750	750		
MEMBERSHIP FEES										
01 7203 52132 FEES-STATE OR RE \$1,200 FOR NCCD	1100	1200		1200	1200	1200	1200	1200		
BOOKS & PERIODICALS										
01 7203 52141 BOOKS & PERIODIC		50		50	50	50	50	50		
RECRUITMENT & TRAINING										
01 7203 52155 PROFESSIONAL DEV TRAINING FOR STAFF AND COMMISSION	200	200		200	200	200	200	200		
CONTRACTUAL SERVICES & PRINTIN										
01 7203 52184 SERVICE & CONSUL TECHNICAL SVCS.	787	2500		2500	2500	2500	2500	2500		
RENTALS										
01 7203 52193 COPIER		300		300	300	300	300	300		
EQUIPMENT OPERATION & MAIN										
01 7203 52205 OFFICE MACHINERY	1200	300		300	300	300	300	300		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 7203 52206 COMPUTER OPERATI	278	438		438	542	484	484	484	46	11
PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$19,942; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$48,990; NTRWK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTRWK REFLECTION \$ 1,940; WIN XP UPGD (25) \$12,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$18,960; APD MANGD 180 \$17,637										
	1478	738	.00	738	842	784	784	784	46	6
POSTAGE										
01 7203 52221 POSTAGE	355	1400		1400	1400	1400	1400	1400		
MATERIALS & SUPPLIES										
01 7203 52231 OFFICE SUPPLIES	605	900		900	900	900	900	900		
COLOR TONER CARTRIDGES NEEDED FOR COLOR LASER										
01 7203 52232 MATERIALS AND TO		50		50	50	50	50	50		
	605	950	.00	950	950	950	950	950	0	0
TOTAL SERVICES & SUPPLIES	7106	9938	.00	9938	10042	9984	9984	9984	46	0
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 7203 53301 OFFICE FURNITURE										
01 7203 53309 OFFICE EQUIP-OTH										
	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR INLANDS WETLANDS	149723	159427	.00	159427	169274	165431	165431	165431	6004	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY		
FUND: GENERAL FUND DEPARTMENT: CONSERVATION & DEVELO DIVISION: CONSERVATION & NATU ACTIVITY: INLANDS WETLANDS														
INLANDS WETLANDS														
STEVEN M KUSHNER	13-Mar-1989	UP	59.9961	15.00	4500	899.94		UP	61.3461	16.50	4601	1012.21		
DIR PLAN & COMM DEV	# 0700		61.3461	375.00	4601	23004.79		UP	62.7263	295.50	4704	18535.62		
720351011	20 %			-----		-----				-----		-----		
				390.00		23904.73				312.00		19547.83		
JOHN E MCCAILL	06-Feb-1995	UP	41.2386	37.50	3093	1546.45		UP	42.1665	41.25	3162	1739.37		
PLAN & COMM DEV SPEC	# 0701		42.1665	937.50	3162	39531.09		UP	43.1153	933.75	3234	40258.91		
720351011	50 %			-----		-----				-----		-----		
				975.00		41077.54				975.00		41998.28		
	01-Mar-2015							UP	62.7263	78.00	0	4892.65		
NEW DIRECTOR	# 0774									-----		-----		
720351011	20 %									78.00		4892.65		
						1410.00						1410.00		
CLERK	# 0811					-----				.00		1410.00		
720351012	100 %					1410.00								
JUDITH SCHWARTZ	20-Apr-2009	6E	23.9278	50.00	0	1196.39		6E	24.4662	42.00	0	1027.58		
ADMIN. SECRETARY I	# 1107		24.4662	938.00	0	22949.30		6E	25.0167	946.00	0	23665.80		
720351012	76 %			-----		-----				-----		-----		
				988.00		24145.69				988.00		24693.38		
						-----							-----	
						ADOPTED	90537.96						ADOPTED	92542.14

