

CONSERVATION AND DEVELOPMENT

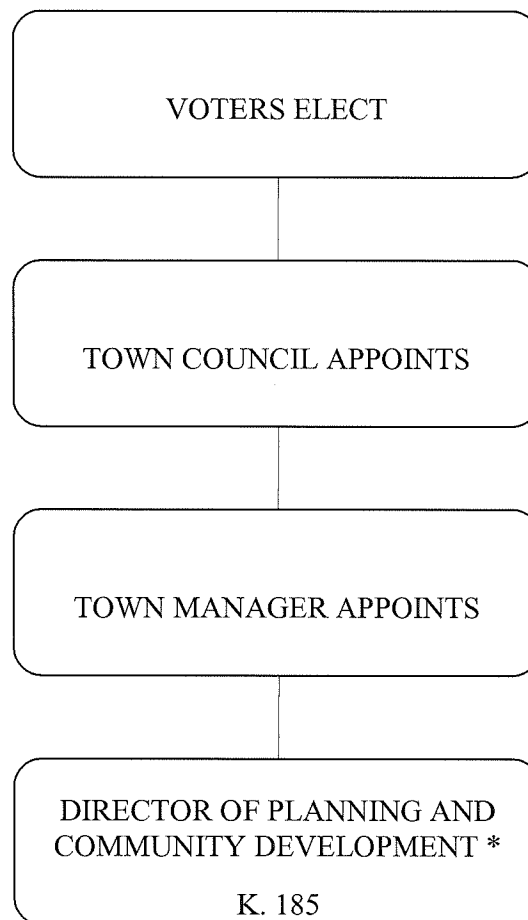
PROGRAM DESCRIPTION

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

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$493,619	\$543,816	\$560,190	\$577,030	\$600,860	\$23,830	4.13%

CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART



* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

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 2013/2014.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Meetings					
Public Hearings	31	42	34	34	34
Meetings	18	18	14	16	16
Applications	47	53	57	56	56
Subdivisions	4	3	2	6	6
Special Exceptions	25	23	27	27	27
Site Development Plans	12	13	16	16	16
Regulation Changes	2	5	0	2	2
Zone Changes	0	3	5	2	2
Staff Approvals	4	6	7	7	7
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	23,200	56,000	148,600	75,000	75,000
Subdivision Lots Approved	27	10	2	10	10
Total Residential Units Approved	27	10	8	10	10
Acres of Open Space Acquired	1	18	22	10	10
Fees in Lieu of Open Space	\$132,000	\$32,000	\$30,000	\$50,000	\$50,000
Zoning Permits Issued	561	575	617	617	617
Pages of Minutes	225	230	216	216	216
Sign/Zoning Violations Investigated	167	174	149	149	149
Temporary Sign Permits Issued	146	150	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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PLANNING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	208258	212522	123368.48	212522	217308	217308	217308	217308	4786	2
EMPLOYEE BENEFITS	159827	165989	89526.11	165989	181117	177652	177652	177652	11663	7
	547	538	292.74	538	557	557	557	557	19	4
TOTAL PERSONAL SERVICES	368632	379049	213187.33	379049	398982	395517	395517	395517	16468	4
SERVICES & SUPPLIES										
AUTO ALLOWANCE	3900	3900	2250.00	3900	3900	3900	3900	3900	0	0
TRAVEL & MEETING EXPENSE	1970	2150	314.65	2150	2150	2150	2150	2150	0	0
ADVERTISING	3000	3000	1741.20	3000	3000	3000	3000	3000	0	0
MEMBERSHIP FEES	325	610	.00	610	610	610	610	610	0	0
BOOKS & PERIODICALS	200	100	.00	100	200	200	200	200	100	100
RECRUITMENT & TRAINING	2432	2400	948.83	2400	2400	2400	2400	2400	0	0
UTILITIES	605	700	338.09	700	1400	700	700	700	0	0
CONTRACTUAL SERVICES & PRINT	11826	4500	1166.87	4500	7500	4500	4500	4500	0	0
RENTALS	1800	1800	767.09	1800	1800	1800	1800	1800	0	0
EQUIPMENT OPERATION & MAIN	4225	3628	1496.93	4528	4583	3663	3663	3663	35	1
POSTAGE	461	1300	168.96	1300	1300	1100	1100	1100	-200	-15
MATERIALS & SUPPLIES	929	1000	360.85	1000	1200	1000	1000	1000	0	0
TOTAL SERVICES & SUPPLIES	31673	25088	9553.47	25988	30043	25023	25023	25023	-65	0
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	2200	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	2200	0	0	0	0	100
TOTALS FOR PLANNING	400305	404137	222740.80	405037	431225	420540	420540	420540	16403	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PLANNING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 7101 51011 REG FULL TIME	208258	212522	123368.48	212522	217308	217308	217308	217308	4786	2
01 7101 51012 REG PART TIME										
	208258	212522	123368.48	212522	217308	217308	217308	217308	4786	2

EMPLOYEE BENEFITS										
01 7101 51031 FICA	15021	16258	8467.51	16258	16625	16251	16251	16251	-7	
01 7101 51032 RETIREMENT	73350	74998	75175.08	74998	81682	81315	81315	81315	6317	8
01 7101 51033 HOSPITALIZATION	48950	51884		51884	56688	55325	55325	55325	3441	7
01 7101 51034 DENTAL INS	4333	4072	1365.23	4072	4276	4276	4276	4276	204	5
01 7101 51035 LIFE INSURANCE										
01 7101 51036 WORK COMP	39	43	32.79	43	48	48	48	48	5	12
01 7101 51037 LONG TERM DIS										
01 7101 51038 DEFINED CONTRIBU	7675	7563	4485.50	7563	7738	7738	7738	7738	175	2
01 7101 51039 RETIREE HEALTH	10459	11171		11171	14060	12699	12699	12699	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	159827	165989	89526.11	165989	181117	177652	177652	177652	11663	7

01 7101 51040 LIFE/LTD INSURAN	547	538	292.74	538	557	557	557	557	19	4

TOTAL PERSONAL SERVICES	368632	379049	213187.33	379049	398982	395517	395517	395517	16468	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PLANNING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	2250.00	3900	3900	3900	3900	3900		
TRAVEL & MEETING EXPENSE										
01 7101 52111 MILEAGE & TOLLS	849	1000	33.00	1000	1000	1000	1000	1000		
01 7101 52112 LODGING	800	800		800	800	800	800	800		
01 7101 52113 MEALS	321	350	281.65	350	350	350	350	350		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	1970	2150	314.65	2150	2150	2150	2150	2150	0	0
ADVERTISING										
01 7101 52122 ADVERTISING-LEGA	3000	3000	1741.20	3000	3000	3000	3000	3000		
MEMBERSHIP FEES										
01 7101 52131 FEES-PROFESSIONA	235	500		500	500	500	500	500		
01 7101 52132 FEES-STATE OR RE	90	110		110	110	110	110	110		
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	325	610	.00	610	610	610	610	610	0	0
BOOKS & PERIODICALS										
01 7101 52141 BOOKS & PERIODIC	200	100		100	200	200	200	200	100	100
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	2432	2400	948.83	2400	2400	2400	2400	2400		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PLANNING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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)	605	700	338.09	700	1400	700	700	700		
CONTRACTUAL SERVICES & PRINTIN										
01 7101 52181 PRINTING PRINTING ZONING MAP, ZONING REGULATIONS SUBDIVISION REGULATIONS AND AQUIFER PROTECTION REGULATIONS	229	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)	11597	4000	1166.87	4000	7000	4000	4000	4000		
	11826	4500	1166.87	4500	7500	4500	4500	4500	0	0
RENTALS										
01 7101 52193 COPIER	1800	1800	767.09	1800	1800	1800	1800	1800		
EQUIPMENT OPERATION & MAIN										
01 7101 52205 OFFICE MACHINERY An additional \$900 is requested to replace Director of Planning's laptop computer and docking station (TOWN MANAGER REDUCED)	406	750	750.00	1650	1650	750	750	750		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PLANNING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 7101 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT.WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	419	628	296.93	628	683	663	663	663	35	6
01 7101 52207 GIS - GEOGRAPHIC GIS DEVELOPMENT REQUESTED BY IT COMMITTEE	3400	2250	450.00	2250	2250	2250	2250	2250		
	4225	3628	1496.93	4528	4583	3663	3663	3663	35	1
POSTAGE										
01 7101 52221 POSTAGE	461	1300	168.96	1300	1300	1100	1100	1100	-200	-15
MATERIALS & SUPPLIES										
01 7101 52231 OFFICE SUPPLIES (TOWN MANAGER REDUCED)	929	1000	360.85	1000	1200	1000	1000	1000		
01 7101 52233 PHOTO										
01 7101 52234 ENG & PLANNING										
	929	1000	360.85	1000	1200	1000	1000	1000	0	0
TOTAL SERVICES & SUPPLIES	31673	25088	9553.47	25988	30043	25023	25023	25023	-65	0
CAPITAL OUTLAY										
OFFICE EQUIPMENT										
01 7101 53301 OFFICE FURNITURE 2 Used fire proofcabinets one for P&Z one for IWC 2 new 4-drawer files cabinets for planning (TOWN MANAGER REDUCED)					2200					
01 7101 53302 FIXED EQUIPMENT										

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PLANNING

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 7101 53309 OFFICE EQUIP-OTH	0	0	.00	0	2200	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	2200	0	0	0	0	100
TOTALS FOR PLANNING	400305	404137	222740.80	405037	431225	420540	420540	420540	16403	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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: PLANNING & ZONING ACTIVITY: PLANNING												
PLANNING												
JAMES R SANSONE		05-Feb-1996				1500.00						1500.00
BLDG OFF / FIRE INSP # 0149						-----				.00		1500.00
710151011		%				1500.00						
LINDA J SADLON		13-Nov-2000	8D	27.5206	75.00	0	2064.05	8E	28.9141	75.00	0	2168.56
PLANNING AIDE		# 0407		28.2086	.00	0	54213.94	8E	29.5647	1875.00	0	55433.81
710151011		100 %	8E	28.9141	1875.00	-----				-----		-----
					-----	56277.99				1950.00		57602.37
					1950.00							
STEVEN M KUSHNER		13-Mar-1989	UP	58.5328	60.00	4390	3511.97	UP	59.9961	60.00	4500	3599.77
DIR PLAN & COMM DEV		# 0700		59.9961	1500.00	4500	89994.15	UP	61.3461	1500.00	4601	92019.15
710151011		80 %			-----	-----				-----		-----
					1560.00	93506.12				1560.00		95618.92
JOHN E MCCAHERILL		06-Feb-1995	UP	40.2326	37.50	3017	1508.72	UP	41.2386	37.50	3093	1546.45
PLAN & COMM DEV SPEC		# 0701		41.2386	937.50	3093	38661.19	UP	42.1665	937.50	3162	39531.09
710151011		50 %			-----	-----				-----		-----
					975.00	40169.91				975.00		41077.54
SANDRA-JEAN R WALL		05-Jan-1987	11E	39.1963	18.75	2940	734.93	11E	40.1762	18.75	3013	753.30
CAD/GIS MANAGER		# 0705		40.1762	468.75	3013	18832.59	11E	41.0802	468.75	3081	19256.34
710151011		25 %			-----	-----				-----		-----
					487.50	19567.52				487.50		20009.64
						1500.00						1500.00
CLERK		# 0811				-----				.00		1500.00
710151011		100 %				1500.00						
						-----						-----
						ADOPTED	212521.54				ADOPTED	217308.47

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 2013/2014.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Meetings	10	7	8	8	8
Public Hearings	18	14	8	8	8
Applications Processed	18	14	17	17	17
Pages of Minutes	38	23	23	23	23

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 .AS OF 1 JULY 2013
ZONING BD OF APPEALS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	4935	13781	2419.28	13781	14070	14070	14070	14070	289	2
EMPLOYEE BENEFITS	413	1059	157.26	1059	1081	1057	1057	1057	-2	0
	33	35	19.05	35	36	36	36	36	1	3

TOTAL PERSONAL SERVICES	5381	14875	2595.59	14875	15187	15163	15163	15163	288	2
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	142	190	.00	260	260	260	260	260	70	37
ADVERTISING	1797	1800	803.43	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	275	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	800	800	0	0	0	0	100
POSTAGE	301	300	55.12	300	300	300	300	300	0	0
MATERIALS & SUPPLIES	103	100	.00	100	100	100	100	100	0	0

TOTAL SERVICES & SUPPLIES	2778	3035	858.55	3905	3905	3105	3105	3105	70	2
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	8159	17910	3454.14	18780	19092	18268	18268	18268	358	2

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ZONING BD OF APPEALS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 7103 51011 REG FULL TIME										
01 7103 51012 REG PART TIME	4935	13781	2419.28	13781	14070	14070	14070	14070	289	2
01 7103 51014 TEMPORARY PART T										
	4935	13781	2419.28	13781	14070	14070	14070	14070	289	2
EMPLOYEE BENEFITS										
01 7103 51031 FICA	409	1055	154.20	1055	1077	1053	1053	1053	-2	
01 7103 51032 RETIREMENT										
01 7103 51033 HOSPITALIZATION										
01 7103 51034 DENTAL INS										
01 7103 51035 LIFE INSURANCE										
01 7103 51036 WORK COMP	4	4	3.06	4	4	4	4	4		
01 7103 51037 LONG TERM DIS										
	413	1059	157.26	1059	1081	1057	1057	1057	-2	0
01 7103 51040 LIFE/LTD INSURAN	33	35	19.05	35	36	36	36	36	1	3
TOTAL PERSONAL SERVICES	5381	14875	2595.59	14875	15187	15163	15163	15163	288	2
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 7103 52111 MILEAGE & TOLLS	70			70	70	70	70	70	70	
01 7103 52112 LODGING		100		100	100	100	100	100		
01 7103 52113 MEALS	72	90		90	90	90	90	90		
	142	190	.00	260	260	260	260	260	70	37
ADVERTISING										
01 7103 52122 ADVERTISING-LEGA	1797	1800	803.43	1800	1800	1800	1800	1800		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ZONING BD OF APPEALS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	275	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	800					
POSTAGE										
01 7103 52221 POSTAGE	301	300	55.12	300	300	300	300	300		
MATERIALS & SUPPLIES										
01 7103 52231 OFFICE SUPPLIES	100	100		100	100	100	100	100		
01 7103 52233 PHOTO PICTURES ARE REQUIRED FOR EACH MEETING AS WELL AS FOR ENFORCEMENT WORK	3									
	103	100	.00	100	100	100	100	100	0	0
TOTAL SERVICES & SUPPLIES	2778	3035	858.55	3905	3905	3105	3105	3105	70	2

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
ZONING BD OF APPEALS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CAPITAL OUTLAY -----										
OFFICE EQUIPMENT										
01 7103 53309 OFFICE EQUIP-OTH										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR ZONING BD OF APP	8159	17910	3454.14	18780	19092	18268	18268	18268	358	2

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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: ZONING BD OF APPEALS

ZONING BD OF APPEALS

SHIRLEY C KUCIA	01-Oct-1984	8E	31.9961	12.00	0	383.95		8E 32.7960	12.00	0	393.55
BUILDING OFFICE TECH # 0148			32.7960	378.00	0	12396.89		8E 33.5339	378.00	0	12675.81
710351012	100 %			-----		-----			-----		-----
				390.00		12780.84			390.00		13069.36
						1000.00					1000.00
CLERK	# 0811					-----			.00		1000.00
710351012	100 %					1000.00					
						-----					-----
					ADOPTED	13780.84			ADOPTED		14069.36

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	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Regular Meetings	5	4	1	6	6
Special Meetings	0	1	1	1	1
Pages of Minutes	30	31	11	31	31
Street Tree Program # of Trees Sold	*0	*0	*0	*#	*#
Hazardous Waste Collection (# of households)	154	183	128	150	150

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
- Update Grassland Bird Species/Fisher Meadows Information
- Support Low Impact Development initiatives
- Support National Scenic Trail Committee

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 .AS OF 1 JULY 2013
NATURAL RESOURCES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	0	300	.00	300	300	300	300	300	0	0
ADVERTISING	50	50	.00	50	50	50	50	50	0	0
MEMBERSHIP FEES	1583	1810	1810.00	1810	1810	1810	1810	1810	0	0
BOOKS & PERIODICALS	0	50	.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	30	225	190.00	225	225	225	225	225	0	0
POSTAGE	54	100	21.81	100	100	100	100	100	0	0
MATERIALS & SUPPLIES	0	90	8.50	90	90	90	90	90	0	0
TOTAL SERVICES & SUPPLIES	1717	2625	2030.31	2625	2625	2625	2625	2625	0	0
TOTALS FOR NATURAL RESOURCE	1717	2625	2030.31	2625	2625	2625	2625	2625	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
NATURAL RESOURCES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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		100		100	100	100	100	100		
	0	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	50		
MEMBERSHIP FEES										
01 7201 52132 FEES-STATE OR RE CT ASSOC OF CONSERVATION COMMISSION - FARMINGTON RIVER WATERSHED ASSOCIATION	1583	1810	1810.00	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	30	225	190.00	225	225	225	225	225		
POSTAGE										
01 7201 52221 POSTAGE	54	100	21.81	100	100	100	100	100		
MATERIALS & SUPPLIES										
01 7201 52231 OFFICE SUPPLIES		90	8.50	90	90	90	90	90		

TOTAL SERVICES & SUPPLIES	1717	2625	2030.31	2625	2625	2625	2625	2625	0	0

TOTALS FOR NATURAL RESOURCE	1717	2625	2030.31	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 2013/2014. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Meetings	10	9	7	10	10
Public Hearings	0	0	0	1	1
Regular Meetings	9	8	7	9	9
Special Meetings	1	1	0	1	1
Enforcement Actions	0	1	1	1	1
Applications	9	13	6	10	10
Pages of Minutes	77	55	68	69	69
Active Sites Requiring Routine Inspections*	18	14	17	18	18
Conservation Restrictions # of Parcels/ # of Acres	2/11.87	2/11.87	0	4	4

* “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 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 2014 AS OF 1 JULY 2013
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	83558	88256	49813.30	88256	90537	90537	90537	90537	2281	3
EMPLOYEE BENEFITS	51807	54501	25877.98	54501	60729	58759	58759	58759	4258	8
	192	186	101.20	186	193	193	193	193	7	4
TOTAL PERSONAL SERVICES	135557	142943	75792.48	142943	151459	149489	149489	149489	6546	5
SERVICES & SUPPLIES										
AUTO ALLOWANCE	1300	1300	750.00	1300	1300	1300	1300	1300	0	0
TRAVEL & MEETING EXPENSE	18	550	23.29	550	550	550	550	550	0	0
ADVERTISING	665	750	347.05	750	750	750	750	750	0	0
MEMBERSHIP FEES	1200	1100	1100.00	1200	1200	1200	1200	1200	100	9
BOOKS & PERIODICALS	0	50	.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	200	200	110.00	200	200	200	200	200	0	0
CONTRACTUAL SERVICES & PRINT	0	2500	100.00	2500	2500	2500	2500	2500	0	0
RENTALS	0	300	.00	300	300	300	300	300	0	0
EQUIPMENT OPERATION & MAINT	277	515	196.18	1265	1501	738	738	738	223	43
POSTAGE	385	1400	127.76	1400	1400	1400	1400	1400	0	0
MATERIALS & SUPPLIES	613	750	289.03	750	950	950	950	950	200	27
TOTAL SERVICES & SUPPLIES	4658	9415	3043.31	10265	10701	9938	9938	9938	523	6
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	140215	152358	78835.79	153208	162160	159427	159427	159427	7069	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 7203 51011 REG FULL TIME	62838	63547	37624.26	63547	64982	64982	64982	64982	1435	2
01 7203 51012 REG PART TIME	20720	24709	12189.04	24709	25555	25555	25555	25555	846	3
	83558	88256	49813.30	88256	90537	90537	90537	90537	2281	3

EMPLOYEE BENEFITS										
01 7203 51031 FICA	6067	6751	3934.53	6751	6926	6770	6770	6770	19	
01 7203 51032 RETIREMENT	20139	20591	20639.62	20591	22426	22325	22325	22325	1734	8
01 7203 51033 HOSPITALIZATION	12630	13387		13387	14627	14275	14275	14275	888	7
01 7203 51034 DENTAL INS	897	990	331.92	990	1039	1039	1039	1039	49	5
01 7203 51035 LIFE INSURANCE										
01 7203 51036 WORK COMP	21	23	17.52	23	26	26	26	26	3	13
01 7203 51037 LONG TERM DIS										
01 7203 51038 DEFINED CONTRIBU	1594	1588	954.39	1588	1625	1625	1625	1625	37	2
01 7203 51039 RETIREE HEALTH	10459	11171		11171	14060	12699	12699	12699	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	51807	54501	25877.98	54501	60729	58759	58759	58759	4258	8

01 7203 51040 LIFE/LTD INSURAN	192	186	101.20	186	193	193	193	193	7	4

TOTAL PERSONAL SERVICES	135557	142943	75792.48	142943	151459	149489	149489	149489	6546	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	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	750.00	1300	1300	1300	1300	1300		
TRAVEL & MEETING EXPENSE										
01 7203 52111 MILEAGE & TOLLS		150		150	150	150	150	150		
01 7203 52112 LODGING		250		250	250	250	250	250		
01 7203 52113 MEALS	18	150	23.29	150	150	150	150	150		
	18	550	23.29	550	550	550	550	550	0	0

ADVERTISING										
01 7203 52122 ADVERTISING-LEGA	665	750	347.05	750	750	750	750	750		
MEMBERSHIP FEES										
01 7203 52132 FEES-STATE OR RE \$1,200 FOR NCCD THIS CANNOT BE REDUCED THANKS	1200	1100	1100.00	1200	1200	1200	1200	1200	100	9
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	110.00	200	200	200	200	200		
CONTRACTUAL SERVICES & PRINTIN										
01 7203 52184 SERVICE & CONSUL TECHNICAL SVCS.		2500	100.00	2500	2500	2500	2500	2500		
RENTALS										
01 7203 52193 COPIER		300		300	300	300	300	300		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
EQUIPMENT OPERATION & MAIN										
01 7203 52205 OFFICE MACHINERY An additional \$750 is requested to replace laptop computer for Planning Specialist (TOWN MANAGER REDUCED)		100		850	1050	300	300	300	200	200
01 7203 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	277	415	196.18	415	451	438	438	438	23	6
	277	515	196.18	1265	1501	738	738	738	223	43
POSTAGE										
01 7203 52221 POSTAGE	385	1400	127.76	1400	1400	1400	1400	1400		
MATERIALS & SUPPLIES										
01 7203 52231 OFFICE SUPPLIES COLOR TONER CARTRIDGES NEEDED FOR COLOR LASER	613	700	289.03	700	900	900	900	900	200	29
01 7203 52232 MATERIALS AND TO		50		50	50	50	50	50		
	613	750	289.03	750	950	950	950	950	200	27
TOTAL SERVICES & SUPPLIES	4658	9415	3043.31	10265	10701	9938	9938	9938	523	6
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

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
INLANDS WETLANDS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR INLANDS WETLANDS	140215	152358	78835.79	153208	162160	159427	159427	159427	7069	5

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

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: CONSERVATION & NATU ACTIVITY: INLANDS WETLANDS

INLANDS WETLANDS

STEVEN M KUSHNER	13-Mar-1989	UP	58.5328	15.00	4390	877.99		UP 59.9961	15.00	4500	899.94
DIR PLAN & COMM DEV	# 0700		59.9961	375.00	4500	22498.54		UP 61.3461	375.00	4601	23004.79
720351011	20 %			-----		-----			-----		-----
				390.00		23376.53			390.00		23904.73
JOHN E MCCAILL	06-Feb-1995	UP	40.2326	37.50	3017	1508.72		UP 41.2386	37.50	3093	1546.45
PLAN & COMM DEV SPEC	# 0701		41.2386	937.50	3093	38661.19		UP 42.1665	937.50	3162	39531.09
720351011	50 %			-----		-----			-----		-----
				975.00		40169.91			975.00		41077.54
						1410.00					1410.00
CLERK	# 0811					-----			.00		1410.00
720351012	100 %					1410.00					
JUDITH SCHWARTZ	20-Apr-2009	6D	22.7747	50.00	0	1138.74		6E 23.9278	50.00	0	1196.39
ADMIN. SECRETARY I	# 1107		23.3441	486.00	0	11345.23		6E 24.4662	938.00	0	22949.30
720351012	76 %	6E	23.9278	452.00	0	10815.37			-----		-----
				-----		-----			988.00		24145.69
				988.00		23299.34					
						-----					-----
						ADOPTED					ADOPTED
						88255.78					90537.96