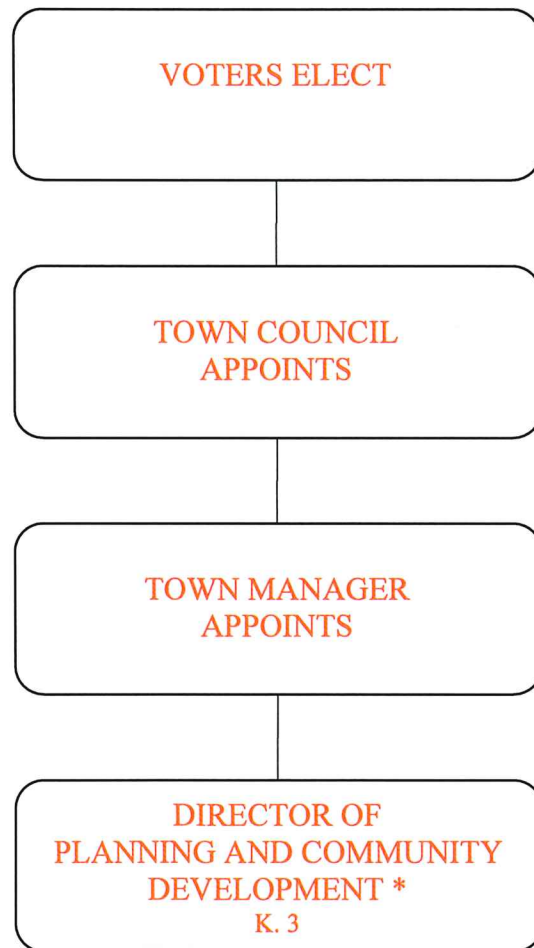


CONSERVATION AND DEVELOPMENT

PROGRAM DESCRIPTION

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

CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

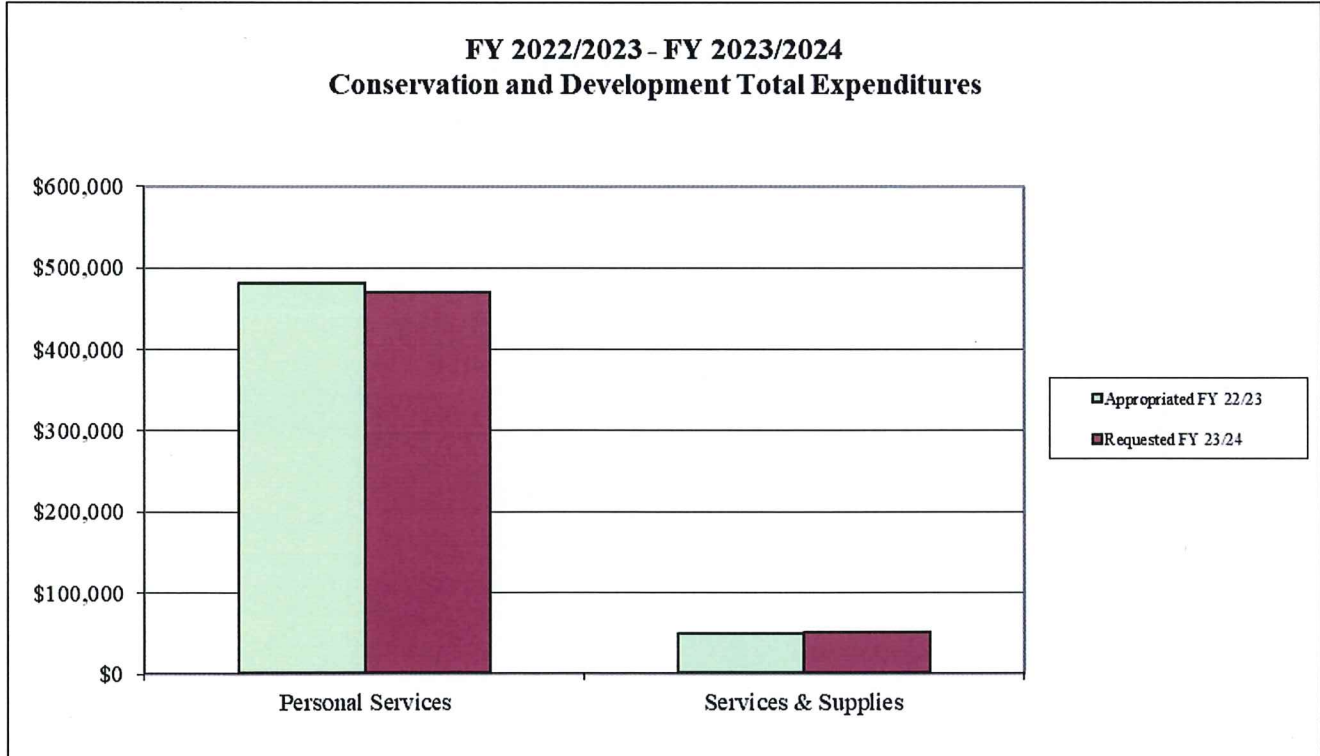


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**REQUESTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Planning					
Total Personal Services	\$350,610	\$435,041		\$84,431	24.08%
Total Services & Supplies	\$33,960	\$37,065		\$3,105	9.14%
Total Planning	\$384,570	\$472,106		\$87,536	22.76%
Zoning Board of Appeals					
Total Personal Services	\$3,491	\$0		(\$3,491)	-100.00%
Total Services & Supplies	\$3,105	\$0		(\$3,105)	-100.00%
Total Zoning Board of Appeals	\$6,596	\$0		(\$6,596)	-100.00%
Inland Wetlands					
Total Personal Services	\$126,818	\$34,420		(\$92,398)	-72.86%
Total Services & Supplies	\$12,085	\$14,115		\$2,030	16.80%
Total Inland Wetlands	\$138,903	\$48,535		(\$90,368)	-65.06%
Total Personal Services	\$480,919	\$469,461		(\$11,458)	-2.38%
Total Services and Supplies	\$49,150	\$51,180		\$2,030	4.13%
Total Conservation and Development	\$530,069	\$520,641		(\$9,428)	-1.78%

NEW FY24: Expenditures from Zoning Board of Appeals have been consolidated under Planning.





7101 PLANNING & ZONING

PROGRAM DESCRIPTION

The Division of Planning & Zoning 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

Beginning with the fiscal year 2023/2024 operating budget the 7103 Zoning Board of Appeals budget group has been consolidated into the 7101 Planning & Zoning budget group.

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Meetings					
Public Hearings	21	21	17	17	17
Meetings	13	10	15	15	15
Applications	21	22	24	24	24
Subdivisions	1	0	1	1	1
Special Exceptions	11	12	10	10	10
Site Development Plans	3	4	6	6	6
Regulation Changes	1	4	3	3	3
Zone Changes	2	0	1	1	1
Staff Approvals	3	2	3	3	3
POCD Amendments	0	0	0	0	0
Miscellaneous					
Comms./Indust. Site Plan Approvals – Sq. Footage	60,000	55,000	50,000	50,000	50,000
Subdivision Lots Approved	2	0	2	2	2
Total Residential Units Approved	252	0	178	100	200
Acres of Open Space Acquired	5	0	0	0	0
Fees in Lieu of Open Space	\$13,500	\$0	\$13,750	\$13,750	\$13,750
Zoning Permits Issued	305	550	379	379	379
Signs/Zoning Violations Investigated	89	14	10	10	10
Temporary Sign Permits Issued	52	N/A	N/A	50	50
PERSONNEL					
Full-time / Part-time	3 / 1	3 / 1	3 / 1	3 / 1	3 / 1

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 & Zoning 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 private property rights, resulting in an overall quality of life ranked good/excellent by 95% of residents.

Town of Avon

Town Manager's Budget Summary

Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
7101 PLANNING & ZONING									
PERSONAL SERVICES									
WAGES & SALARIES	232,176	247,228	141,099	305,776	305,776	0	0	58,548	24
EMPLOYEE BENEFITS	84,677	103,382	27,219	129,265	129,265	0	0	25,883	25
Total PERSONAL SERVICES	316,853	350,610	168,318	435,041	435,041	0	0	84,431	24
SERVICES & SUPPLIES									
AUTO ALLOWANCE	270	1,000	0	1,000	1,070	0	0	70	7
TRAVEL & MEETING EXP	0	1,150	0	1,150	1,340	0	0	190	17
ADVERTISING	2,080	3,000	1,451	3,000	4,800	0	0	1,800	60
MEMBERSHIP FEES	110	610	0	610	710	0	0	100	16
BOOKS & PERIODICALS	0	950	0	950	1,020	0	0	70	7
RECRUITMENT & TRAINING	1,742	3,900	1,432	3,900	4,175	0	0	275	7
UTILITIES	2,101	700	320	700	700	0	0	0	0
CONTRACTUAL SERV & PRINTING	9,037	17,000	0	17,000	17,000	0	0	0	0
RENTALS	2,801	2,800	599	2,800	3,000	0	0	200	7
EQUIPMENT OPER & MAINT	189	750	0	750	750	0	0	0	0
POSTAGE	214	1,100	143	1,100	1,400	0	0	300	27
MATERIALS AND SUPPLIES	361	1,000	241	1,000	1,100	0	0	100	10
Total SERVICES & SUPPLIES	18,905	33,960	4,186	33,960	37,065	0	0	3,105	9
Total 7101 PLANNING & ZONING	335,758	384,570	172,504	469,001	472,106	0	0	87,536	23

Town of Avon
Town Manager's Budget Detail
Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

[illegible]

Town of Avon
Town Manager's Budget Detail
Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	
Total PLANNING & ZON	335,758	384,570	172,504	469,001	472,106	0	0	87,536	23
Total 7101 PLANNING & Z	335,758	384,570	172,504	469,001	472,106	0	0	87,536	23

Town of Avon
Personnel Wage Analysis

				Annual Total
				For Split
<u>Account</u>	<u>PLANNING & ZONING</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-7101-51011	CLERK PLANNING		1,500	
01-7101-51011	P & Z DIRECTOR		138,076	
01-7101-51011	PLANNING & COMM DEV SPEC		92,154	
01-7101-51011	PLANNING AIDE		72,546	
01-7101-51012	CLERK ZBA		1,500	
01-7101-52101	P & Z DIRECTOR	CAR ALLOW	2,500	
01-7101-52101	PLANNING & COMM DEV SPEC	CAR ALLOW	2,500	
			<u>310,776</u>	

Legend:

51010 (Part Time ROV)
51011 Full Time
51012 Reg. Part Time
51013 Temp Full Time
51014 Temp Part Time



7103 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

The Department of Planning & Community Development has previously maintained this budget group for the activities of the Zoning Board of Appeals. The Town has completed a simplification of its internal budgeting and beginning with the fiscal year 2023/2024 operating budget the 7103 Zoning Board of Appeals budget group has been consolidated into the 7101 Planning & Zoning budget group.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Meetings	6	11	5	9	9
Public Hearings	6	11	5	9	9
Applications Processed	11	16	5	9	9
Pages of Minutes	40	68	16	45	45

Town of Avon

Town Manager's Budget Summary

Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7103 ZONING BD OF APPE									
PERSONAL SERVICES									
WAGES & SALARIES	426	3,236	906	0	0	0	0	(3,236)	(100)
EMPLOYEE BENEFITS	146	255	89	0	0	0	0	(255)	(100)
Total PERSONAL SERVICES	572	3,491	995	0	0	0	0	(3,491)	(100)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	70	0	70	0	0	0	(70)	(100)
TRAVEL & MEETING EXP	0	190	0	190	0	0	0	(190)	(100)
ADVERTISING	851	1,800	665	1,800	0	0	0	(1,800)	(100)
MEMBERSHIP FEES	100	100	0	100	0	0	0	(100)	(100)
BOOKS & PERIODICALS	0	70	0	70	0	0	0	(70)	(100)
RECRUITMENT & TRAINING	10	275	0	275	0	0	0	(275)	(100)
RENTALS	200	200	0	200	0	0	0	(200)	(100)
POSTAGE	67	300	57	300	0	0	0	(300)	(100)
MATERIALS AND SUPPLIES	0	100	0	100	0	0	0	(100)	(100)
Total SERVICES & SUPPLIES	1,228	3,105	722	3,105	0	0	0	(3,105)	(100)
Total 7103 ZONING BD OF APPE	1,800	6,596	1,717	3,105	0	0	0	(6,596)	(100)

Town of Avon
Town Manager's Budget Detail
Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department			Board		Inc/Dec	%
				Head	Town Manager	Town Council	of Finance			
01-7103-51012 REG PART TIME	426	3,236	906	0	0	0	0	(3,236)	(100)	
01-7103-51031 FICA	140	248	84	0	0	0	0	(248)	(100)	
01-7103-51036 WORK COMP	6	7	5	0	0	0	0	(7)	(100)	
01-7103-52111 MILEAGE & TOLLS	0	70	0	70	0	0	0	(70)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52112 LODGING	0	100	0	100	0	0	0	(100)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52113 MEALS	0	90	0	90	0	0	0	(90)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52122 ADVERTISING-LEG	851	1,800	665	1,800	0	0	0	(1,800)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52132 FEES-STATE OR R	100	100	0	100	0	0	0	(100)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52141 BOOKS & PERIODI	0	70	0	70	0	0	0	(70)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52155 PROFESSIONAL DE	10	275	0	275	0	0	0	(275)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52193 COPIER	200	200	0	200	0	0	0	(200)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52221 POSTAGE	67	300	57	300	0	0	0	(300)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
01-7103-52231 OFFICE SUPPLIES	0	100	0	100	0	0	0	(100)	(100)	
Moved amounts previously budgeted to Planning & Zoning.										
Total PLANNING & ZON	1,800	6,596	1,717	3,105	0	0	0	(6,596)	(100)	
Total 7103 ZONING BD OF	1,800	6,596	1,717	3,105	0	0	0	(6,596)	(100)	



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 2023/2024. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Meetings	7	9	14	12	12
Public Hearings	3	6	1	1	1
Regular Meetings	5	6	8	10	10
Special Meetings	2	3	6	2	2
Enforcement Actions	1	1	1	1	1
Applications	5	7	13	12	12
Pages of Minutes	73	58	138	108	108
Active Sites Requiring Routine Inspections	5	5*	5	5	5
Conservation Restrictions # of Parcels/ # of Acres	7.6	2	0	3	3

* "Sites" include large projects/subdivisions such as Avon Village Center, Weatherstone, Stratford Crossing, Old Farms Road bridge replacement, and Fisher Meadows, which have a number of lots and/or regulated activities.

PROGRAM OBJECTIVES

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

Town of Avon

Town Manager's Budget Summary

Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7203 INLANDS WETLANDS									
PERSONAL SERVICES									
WAGES & SALARIES	105,755	93,186	53,965	31,974	31,974	0	0	(61,212)	(66)
EMPLOYEE BENEFITS	35,431	33,632	10,292	2,446	2,446	0	0	(31,186)	(93)
Total PERSONAL SERVICES	141,186	126,818	64,257	34,420	34,420	0	0	(92,398)	(73)
SERVICES & SUPPLIES									
AUTO ALLOWANCE	250	250	0	250	250	0	0	0	0
TRAVEL & MEETING EXP	30	600	0	600	600	0	0	0	0
ADVERTISING	896	800	620	800	800	0	0	0	0
MEMBERSHIP FEES	3,070	3,070	3,135	5,100	5,100	0	0	2,030	66
BOOKS & PERIODICALS	0	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	431	425	210	425	425	0	0	0	0
CONTRACTUAL SERV & PRINTING	0	2,500	1,970	2,500	2,500	0	0	0	0
RENTALS	300	300	0	300	300	0	0	0	0
EQUIPMENT OPER & MAINT	0	1,500	0	1,500	1,500	0	0	0	0
POSTAGE	299	1,500	110	1,500	1,500	0	0	0	0
MATERIALS AND SUPPLIES	393	1,040	0	1,040	1,040	0	0	0	0
Total SERVICES & SUPPLIES	5,669	12,085	6,045	14,115	14,115	0	0	2,030	17
Total 7203 INLANDS WETLANDS	146,855	138,903	70,302	48,535	48,535	0	0	(90,368)	(65)

Town of Avon

Town Manager's Budget Detail

Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	
01-7203-51011 REG FULL TIME	59,647	71,720	41,313	0	0	0	0	(71,720)	(100)
01-7203-51012 REG PART TIME	23,004	21,466	12,652	31,974	31,974	0	0	10,508	49
01-7203-51013 TEMPORARY FULL	23,104	0	0	0	0	0	0	0	0
01-7203-51031 FICA	7,991	6,954	4,025	2,446	2,446	0	0	(4,508)	(65)
01-7203-51033 MEDICAL INSURAN	17,927	16,363	0	0	0	0	0	(16,363)	(100)
01-7203-51034 DENTAL INS	624	772	446	0	0	0	0	(772)	(100)
01-7203-51036 WORK COMP	2,660	2,024	1,488	0	0	0	0	(2,024)	(100)
01-7203-51038 DEFINED CONTRIB	4,916	5,869	3,381	0	0	0	0	(5,869)	(100)
01-7203-52101 CAR ALLOWANCE	1,313	1,650	952	0	0	0	0	(1,650)	(100)
01-7203-52111 MILEAGE & TOLLS	250	250	0	250	250	0	0	0	0
01-7203-52112 LODGING	30	350	0	350	350	0	0	0	0
01-7203-52113 MEALS	0	250	0	250	250	0	0	0	0
01-7203-52122 ADVERTISING-LEG	896	800	620	800	800	0	0	0	0
01-7203-52132 FEES-STATE OR R	3,070	3,070	3,135	5,100	5,100	0	0	2,030	66
This account is currently budgeted at \$3,070.									
It covers FRWA (\$3,840) and NCCD (\$1,200)and									
CACIWC (\$60)we are asking for an increase of									
\$2,030 for a total budget of									
\$5,100 to cover									
these invoices (see memo to BR attached to									
FY 2023-2024 Planning budget.)									
01-7203-52141 BOOKS & PERIODI	0	100	0	100	100	0	0	0	0
01-7203-52155 PROFESSIONAL DE	431	425	210	425	425	0	0	0	0
01-7203-52184 SERVICE & CONSU	0	2,500	1,970	2,500	2,500	0	0	0	0
01-7203-52193 COPIER	300	300	0	300	300	0	0	0	0
01-7203-52205 OFFICE MACHINER	0	1,500	0	1,500	1,500	0	0	0	0
01-7203-52221 POSTAGE	299	1,500	110	1,500	1,500	0	0	0	0
01-7203-52231 OFFICE SUPPLIES	393	990	0	990	990	0	0	0	0
01-7203-52232 MATERIALS AND T	0	50	0	50	50	0	0	0	0
Total PLANNING & ZON	146,855	138,903	70,302	48,535	48,535	0	0	(90,368)	(65)
Total 7203 INLANDS WETL	146,855	138,903	70,302	48,535	48,535	0	0	(90,368)	(65)

Town of Avon
Personnel Wage Analysis

				Annual Total
				For Split
<u>Account</u>	<u>INLANDS WETLANDS</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-7203-51012	ADMINISTRATIVE SECRETARY I		30,474	
01-7203-51012	CLERK INLAND WETLANDS		1,500	
			<u>31,974</u>	

Legend:

51010 (Part Time ROV)
51011 Full Time
51012 Reg. Part Time
51013 Temp Full Time
51014 Temp Part Time

