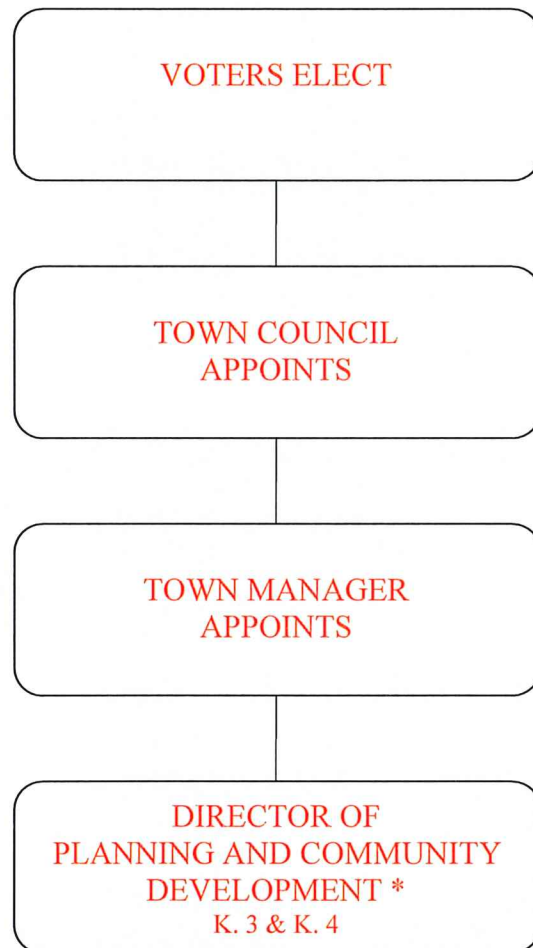


CONSERVATION AND DEVELOPMENT

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

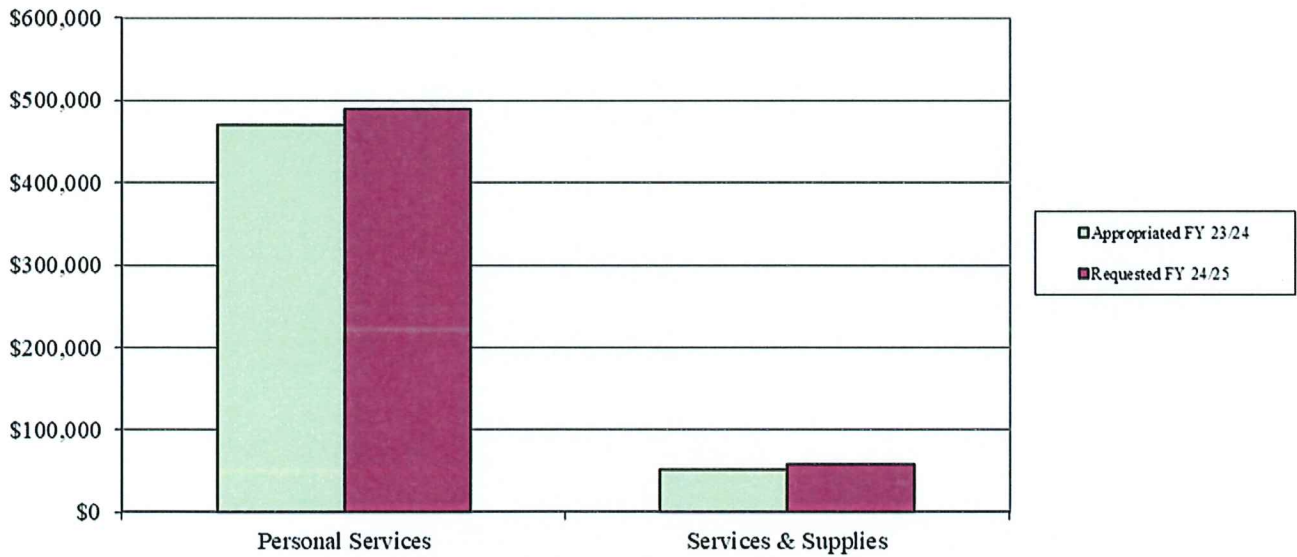


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**REQUESTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Planning & Zoning					
Total Personal Services	\$435,041	\$452,681		\$17,640	4.05%
Total Services & Supplies	\$37,065	\$44,065		\$7,000	18.89%
Total Planning	\$472,106	\$496,746		\$24,640	5.22%
Inland Wetlands					
Total Personal Services	\$34,420	\$36,334		\$1,914	5.56%
Total Services & Supplies	\$14,115	\$14,115		\$0	0.00%
Total Inland Wetlands	\$48,535	\$50,449		\$1,914	3.94%
Total Personal Services	\$469,461	\$489,015		\$19,554	4.17%
Total Services and Supplies	\$51,180	\$58,180		\$7,000	13.68%
Total Conservation and Development	\$520,641	\$547,195		\$26,554	5.10%

**FY 2023/2024 - FY 2024/2025
Conservation and Development Total Expenditures**





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

Conservative projections were used in estimating revenues for fiscal year 2024/2025. No program changes were proposed.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Meetings					
Public Hearings	21	17	22	22	22
Meetings	10	15	14	14	14
Applications	22	24	29	29	29
Subdivisions	0	1	2	2	2
Special Exceptions	12	10	12	12	12
Site Development Plans	4	6	9	9	9
Regulation Changes	4	3	2	2	2
Zone Changes	0	1	0	0	2
Staff Approvals	2	3	4	4	4
POCD Amendments	0	0	0	0	0
Miscellaneous					
Comms./Indust. Site Plan Approvals – Sq. Footage	55,000	55,000	27,000	30,000	30,000
Subdivision Lots Approved	0	2	2	2	2
Total Residential Units Approved	0	178	2	2	2
Acres of Open Space Acquired	0	0	0	0	0
Fees in Lieu of Open Space	\$0	\$13,750	0	0	0
Zoning Permits Issued	550	379	463	463	463
Signs/Zoning Violations Investigated	14	10	59/10	59/10	59/10
Temporary Sign Permits Issued	N/A	N/A	26	26	26
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, consultants, and the public.
- 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.

7101 PLANNING & ZONING, Continued

GOALS, OBJECTIVES & PERFORMANCE MEASURES

TOWN COUNCIL LONG TERM GOALS				
<i>"To provide continuity in planning and development by using an approach toward guiding growth, as the adopted regulations require and plans recommend. Recommend development which is in accordance with economic development goals which is in keeping with adopted fiscal policies and goals."</i>				
<i>"Ensure long term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate."</i>				
Program Goal: Ensure all applications are processed with the utmost attention to procedural and planning context details.				
Program Objectives: Process 100% of applications without appeals based on proven procedural defects.				
Performance Measure: % of applications processed without appeals based on proven procedural defects.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%
Program Goal: Administer Town land use regulations in a manner that balances the need for housing, transportation, and economic growth private property rights.				
Program Objectives: Achieve an overall quality of life ranked good/excellent by 95% of residents.				
Performance Measure: % of contacted residents ranking overall quality of life as good/excellent.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
100%	100%	100%	100%	100%

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7101 PLANNING & ZONING									
PERSONAL SERVICES									
WAGES & SALARIES	247,368	305,776	164,114	314,116	315,616	0	0	9,840	3
EMPLOYEE BENEFITS	135,411	129,265	58,925	136,950	137,065	0	0	7,800	6
Total PERSONAL SERVICES	382,779	435,041	223,039	451,066	452,681	0	0	17,640	4
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	1,070	0	1,070	1,070	0	0	0	0
TRAVEL & MEETING EXP	0	1,340	0	1,340	1,340	0	0	0	0
ADVERTISING	2,089	4,800	1,089	4,800	4,800	0	0	0	0
MEMBERSHIP FEES	619	710	0	710	710	0	0	0	0
BOOKS & PERIODICALS	185	1,020	0	1,020	1,020	0	0	0	0
RECRUITMENT & TRAINING	3,577	4,175	1,634	4,175	4,175	0	0	0	0
UTILITIES	680	700	400	700	700	0	0	0	0
CONTRACTUAL SERV & PRINTING	1,235	17,000	0	17,000	24,000	0	0	7,000	41
RENTALS	2,764	3,000	1,423	3,000	3,000	0	0	0	0
EQUIPMENT OPER & MAINT	450	750	0	750	750	0	0	0	0
POSTAGE	272	1,400	211	1,400	1,400	0	0	0	0
MATERIALS AND SUPPLIES	778	1,100	108	1,100	1,100	0	0	0	0
Total SERVICES & SUPPLIES	12,649	37,065	4,865	37,065	44,065	0	0	7,000	19
Total 7101 PLANNING & ZONING	395,428	472,106	227,904	488,131	496,746	0	0	24,640	5

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-7101-51011 REG FULL TIME	247,368	304,276	164,014	314,116	314,116	0	0	9,840	3
01-7101-51012 REG PART TIME	0	1,500	100	0	1,500	0	0	0	0
01-7101-51031 FICA	18,964	22,505	11,419	23,053	23,168	0	0	663	3
01-7101-51033 MEDICAL INSURAN	87,375	73,567	28,978	79,315	79,315	0	0	5,748	8
01-7101-51034 DENTAL INS	2,874	3,571	2,777	3,378	3,378	0	0	(193)	(5)
01-7101-51036 WORK COMP	4,317	0	0	0	0	0	0	0	0
01-7101-51038 DEFINED CONTRIB	18,922	24,622	13,328	26,204	26,204	0	0	1,582	6
01-7101-52101 CAR ALLOWANCE	2,959	5,000	2,423	5,000	5,000	0	0	0	0
01-7101-52111 MILEAGE & TOLLS	0	1,070	0	1,070	1,070	0	0	0	0
01-7101-52112 LODGING	0	900	0	900	900	0	0	0	0
01-7101-52113 MEALS	0	440	0	440	440	0	0	0	0
01-7101-52122 ADVERTISING-LEG	2,089	4,800	1,089	4,800	4,800	0	0	0	0
01-7101-52131 FEES-PROFESSION	509	500	0	500	500	0	0	0	0
01-7101-52132 FEES-STATE OR R	110	210	0	210	210	0	0	0	0
01-7101-52141 BOOKS & PERIODI	185	1,020	0	1,020	1,020	0	0	0	0
01-7101-52155 PROFESSIONAL DE	3,577	4,175	1,634	4,175	4,175	0	0	0	0
01-7101-52176 TELEPHONE	680	700	400	700	700	0	0	0	0
01-7101-52181 PRINTING	0	4,000	0	4,000	4,000	0	0	0	0
01-7101-52184 SERVICE & CONSU (TOWN MANAGER INCREASED)	1,235	13,000	0	13,000	20,000	0	0	7,000	54
01-7101-52193 COPIER	2,764	3,000	1,423	3,000	3,000	0	0	0	0
01-7101-52205 OFFICE MACHINER	450	750	0	750	750	0	0	0	0
01-7101-52221 POSTAGE	272	1,400	211	1,400	1,400	0	0	0	0
01-7101-52231 OFFICE SUPPLIES	778	1,100	108	1,100	1,100	0	0	0	0
Total PLANNING & ZON	395,428	472,106	227,904	488,131	496,746	0	0	24,640	5
Total 7101 PLANNING & Z	395,428	472,106	227,904	488,131	496,746	0	0	24,640	5

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>PLANNING & ZONING</u>			For Split
<u>Account</u>	<u>Title</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		142,563	
01-7101-51011	PLANNING & COMM DEV SPEC		95,149	
01-7101-51011	PLANNING AIDE		74,904	
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	
			320,616	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				



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 and near 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 2024/2025. No program changes were proposed.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Meetings	10	14	12	12	12
Public Hearings	6	1	1	2	1
Regular Meetings	7	8	10	10	10
Special Meetings	3	6	2	2	2
Enforcement Actions	1	1	2	1	1
Applications	7	13	8	10	10
Pages of Minutes	58	138	92	108	108
Active Sites Requiring Routine Inspections	5*	5	5	6	6
Conservation Restrictions # of Parcels/ # of Acres	2	0	.6	3	3

* "Sites" include large projects/subdivisions such as Avon Village Center, Weatherstone, Stratford Crossing, Old Farms Road, Nod Brook Mall, and Security and Darling Drive construction, 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 Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7203 INLANDS WETLANDS									
PERSONAL SERVICES									
WAGES & SALARIES	94,544	31,974	13,784	33,751	33,751	0	0	1,777	6
EMPLOYEE BENEFITS	42,910	2,446	951	2,583	2,583	0	0	137	6
Total PERSONAL SERVICES	137,454	34,420	14,735	36,334	36,334	0	0	1,914	6
SERVICES & SUPPLIES									
AUTO ALLOWANCE	0	250	0	250	250	0	0	0	0
TRAVEL & MEETING EXP	0	600	0	600	600	0	0	0	0
ADVERTISING	822	800	612	800	800	0	0	0	0
MEMBERSHIP FEES	3,135	5,100	3,905	5,100	5,100	0	0	0	0
BOOKS & PERIODICALS	0	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	210	425	680	425	425	0	0	0	0
CONTRACTUAL SERV & PRINTING	2,435	2,500	1,200	2,500	2,500	0	0	0	0
RENTALS	0	300	0	300	300	0	0	0	0
EQUIPMENT OPER & MAINT	0	1,500	0	1,500	1,500	0	0	0	0
POSTAGE	226	1,500	136	1,500	1,500	0	0	0	0
MATERIALS AND SUPPLIES	0	1,040	268	1,040	1,040	0	0	0	0
Total SERVICES & SUPPLIES	6,828	14,115	6,801	14,115	14,115	0	0	0	0
Total 7203 INLANDS WETLANDS	144,282	48,535	21,536	50,449	50,449	0	0	1,914	4

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7203-51011 REG FULL TIME	71,988	0	100	0	0	0	0	0	0
01-7203-51012 REG PART TIME	22,556	31,974	13,684	33,751	33,751	0	0	1,777	6
01-7203-51031 FICA	7,321	2,446	718	2,583	2,583	0	0	137	6
01-7203-51033 MEDICAL INSURAN	25,000	0	0	0	0	0	0	0	0
01-7203-51034 DENTAL INS	802	0	170	0	0	0	0	0	0
01-7203-51036 WORK COMP	1,984	0	0	0	0	0	0	0	0
01-7203-51038 DEFINED CONTRIB	6,090	0	0	0	0	0	0	0	0
01-7203-52101 ANNUAL ALLOTMEN	1,713	0	63	0	0	0	0	0	0
01-7203-52111 MILEAGE & TOLLS	0	250	0	250	250	0	0	0	0
01-7203-52112 LODGING	0	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	822	800	612	800	800	0	0	0	0
01-7203-52132 FEES-STATE OR R	3,135	5,100	3,905	5,100	5,100	0	0	0	0
01-7203-52141 BOOKS & PERIODI	0	100	0	100	100	0	0	0	0
01-7203-52155 PROFESSIONAL DE	210	425	680	425	425	0	0	0	0
01-7203-52184 SERVICE & CONSU	2,435	2,500	1,200	2,500	2,500	0	0	0	0
01-7203-52193 COPIER	0	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	226	1,500	136	1,500	1,500	0	0	0	0
01-7203-52231 OFFICE SUPPLIES	0	990	268	990	990	0	0	0	0
01-7203-52232 MATERIALS AND T	0	50	0	50	50	0	0	0	0
Total PLANNING & ZON	144,282	48,535	21,536	50,449	50,449	0	0	1,914	4
Total 7203 INLANDS WETL	144,282	48,535	21,536	50,449	50,449	0	0	1,914	4

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	INLANDS WETLANDS			For Split
Account	Title	Car/Stipend	Total	Department Wages
01-7203-51012	ADMINISTRATIVE SECRETARY I		32,251	
01-7203-51012	CLERK INLAND WETLANDS		1,500	
			33,751	
Legend:				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

