

CONSERVATION AND DEVELOPMENT

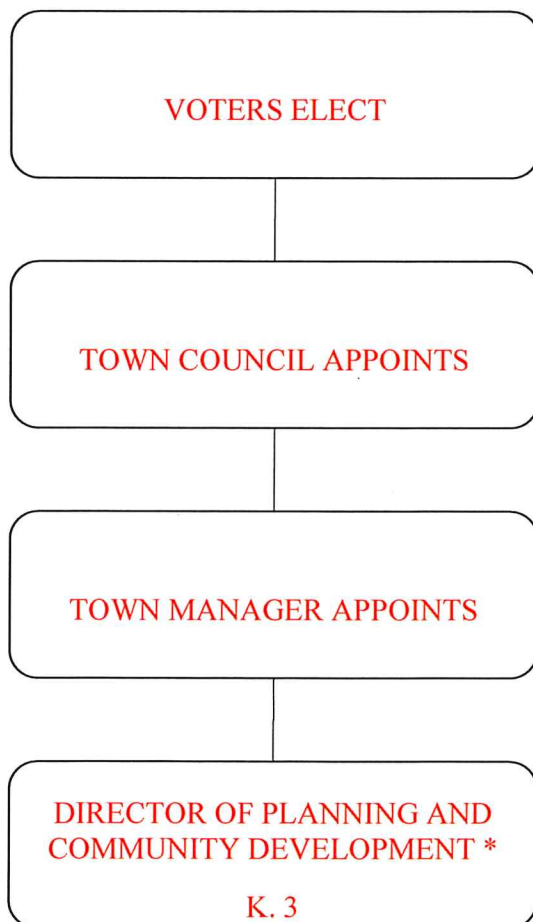
PROGRAM DESCRIPTION

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

PERSONNEL AND EXPENDITURES

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$633,142	\$654,862	\$669,335	\$688,158	\$714,083	\$25,925	3.77%

CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

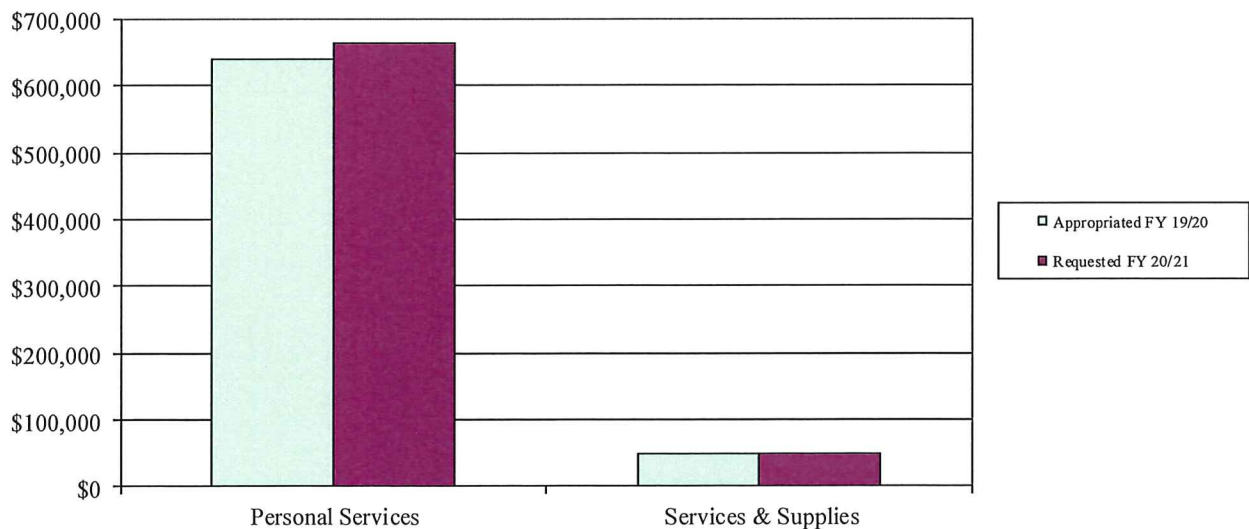


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**REQUESTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Planning					
Total Personal Services	\$455,617	\$473,251		\$17,634	3.87%
Total Services & Supplies	\$33,960	\$33,960		\$0	0.00%
Total Planning	\$489,577	\$507,211		\$17,634	3.60%
Zoning Board of Appeals					
Total Personal Services	\$3,018	\$3,070		\$52	1.72%
Total Services & Supplies	\$3,105	\$3,105		\$0	0.00%
Total Zoning Board of Appeals	\$6,123	\$6,175		\$52	0.85%
Inland Wetlands					
Total Personal Services	\$180,373	\$188,612		\$8,239	4.57%
Total Services & Supplies	\$12,085	\$12,085		\$0	0.00%
Total Inland Wetlands	\$192,458	\$200,697		\$8,239	4.28%
Total Personal Services	\$639,008	\$664,933		\$25,925	4.06%
Total Services and Supplies	\$49,150	\$49,150		\$0	0.00%
Total Conservation and Development	\$688,158	\$714,083		\$25,925	3.77%

**FY 2019/2020 - FY 2020/2021
Conservation and Development Total Expenditures**





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 2020/2021.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Meetings					
Public Hearings	26	39	35	35	35
Meetings	11	16	14	14	14
Applications	31	28	27	27	27
Subdivisions	0	1	2	2	2
Special Exceptions	11	11	14	14	14
Site Development Plans	5	6	6	6	6
Regulation Changes	8	3	0	1	1
Zone Changes	0	1	1	1	1
Staff Approvals	5	6	4	4	4
POCD Amendments	2	0	0	0	0
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	12,500	37,500	30,000	50,000	50,000
Subdivision Lots Approved	0	8	8	8	8
Total Residential Units Approved	0	8	8	8	8
Acres of Open Space Acquired	0	0	0	0	0
Fees in Lieu of Open Space	\$135,000	\$0	\$24,600	\$0	\$0
Zoning Permits Issued	420	325	376	376	376
Sign/Zoning Violations Investigated	112	111	134	134	134
Temporary Sign Permits Issued	80	94	61	61	61

PERSONNEL

Full-time / Part-time	3 / 1	3 / 1	3 / 1	3 / 1	3 / 1
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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.

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department			Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance			
01-7101-51011 REG FULL TIME	231,803	236,003	136,838	241,756	241,756	0	0	5,753	2	
01-7101-51031 FICA	18,397	18,568	10,218	18,697	18,697	0	0	129	1	
01-7101-51032 RETIREMENT	113,087	111,407	117,077	126,292	126,292	0	0	14,885	13	
01-7101-51033 HOSPITALIZATION	29,257	30,603	0	31,520	31,520	0	0	917	3	
01-7101-51034 DENTAL INS	2,464	2,606	1,051	2,382	2,382	0	0	(224)	(9)	
01-7101-51036 WORK COMP	4,480	6,844	3,291	5,490	5,490	0	0	(1,354)	(20)	
01-7101-51038 DEFINED CONTRIB	15,521	15,697	8,520	15,750	15,750	0	0	53	0	
01-7101-51039 RETIREE HEALTH	21,602	20,246	0	21,697	21,697	0	0	1,451	7	
01-7101-51040 LIFE/LTD INSURA	694	673	362	552	552	0	0	(121)	(18)	
01-7101-51043 PMTS IN LIEU OF	13,444	10,630	0	7,815	7,815	0	0	(2,815)	(26)	
01-7101-52101 ANNUAL ALLOTMEN	1,300	2,340	750	1,300	1,300	0	0	(1,040)	(44)	
01-7101-52111 MILEAGE & TOLLS	0	1,000	0	1,000	1,000	0	0	0	0	
01-7101-52112 LODGING	0	800	0	800	800	0	0	0	0	
01-7101-52113 MEALS	10	350	0	350	350	0	0	0	0	
01-7101-52122 ADVERTISING-LEG	2,157	3,000	1,268	3,000	3,000	0	0	0	0	
01-7101-52131 FEES-PROFESSION	0	500	0	500	500	0	0	0	0	
01-7101-52132 FEES-STATE OR R	110	110	0	110	110	0	0	0	0	
01-7101-52141 BOOKS & PERIODI	390	950	0	950	950	0	0	0	0	
01-7101-52155 PROFESSIONAL DE	2,914	3,900	1,228	3,900	3,900	0	0	0	0	
01-7101-52176 TELEPHONE	766	700	296	700	700	0	0	0	0	
01-7101-52181 PRINTING	0	4,000	581	4,000	4,000	0	0	0	0	
01-7101-52184 SERVICE & CONSU	30,000	13,000	0	13,000	13,000	0	0	0	0	
01-7101-52193 COPIER	2,847	2,800	1,597	2,800	2,800	0	0	0	0	
01-7101-52205 OFFICE MACHINER	0	750	0	750	750	0	0	0	0	
01-7101-52221 POSTAGE	129	1,100	106	1,100	1,100	0	0	0	0	
01-7101-52231 OFFICE SUPPLIES	503	1,000	103	1,000	1,000	0	0	0	0	
Total PLANNING & ZON	491,875	489,577	283,286	507,211	507,211	0	0	17,634	4	
Total 7101 PLANNING	491,875	489,577	283,286	507,211	507,211	0	0	17,634	4	

Personnel Wage Analysis

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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 2020/2021.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Meetings	9	6	3	3	3
Public Hearings	9	6	3	3	3
Applications Processed	14	11	4	4	4
Pages of Minutes	30	22	5	5	5

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7103 ZONING BD OF APPE									
PERSONAL SERVICES									
WAGES & SALARIES	100	2,800	100	2,843	2,843	0	0	43	2
EMPLOYEE BENEFITS	0	215	0	218	218	0	0	3	1
Total PERSONAL SERVICES	100	3,015	100	3,061	3,061	0	0	46	2
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	9	3	1	9	9	0	0	6	200
AUTO ALLOWANCE	0	70	0	70	70	0	0	0	0
TRAVEL & MEETING EXP	0	190	0	190	190	0	0	0	0
ADVERTISING	699	1,800	403	1,800	1,800	0	0	0	0
MEMBERSHIP FEES	100	100	0	100	100	0	0	0	0
BOOKS & PERIODICALS	0	70	0	70	70	0	0	0	0
RECRUITMENT & TRAINING	10	275	0	275	275	0	0	0	0
RENTALS	0	200	0	200	200	0	0	0	0
POSTAGE	81	300	58	300	300	0	0	0	0
MATERIALS AND SUPPLIES	0	100	0	100	100	0	0	0	0
Total SERVICES & SUPPLIES	899	3,108	462	3,114	3,114	0	0	6	0
Total 7103 ZONING BD OF APPE	999	6,123	562	6,175	6,175	0	0	52	1

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7103-51012 REG PART TIME	100	2,800	100	2,843	2,843	0	0	43	2
01-7103-51031 FICA	0	215	0	218	218	0	0	3	1
01-7103-51036 WORK COMP	9	3	1	9	9	0	0	6	200
01-7103-52111 MILEAGE & TOLLS	0	70	0	70	70	0	0	0	0
01-7103-52112 LODGING	0	100	0	100	100	0	0	0	0
01-7103-52113 MEALS	0	90	0	90	90	0	0	0	0
01-7103-52122 ADVERTISING-LEG	699	1,800	403	1,800	1,800	0	0	0	0
01-7103-52132 FEES-STATE OR R	100	100	0	100	100	0	0	0	0
01-7103-52141 BOOKS & PERIODI	0	70	0	70	70	0	0	0	0
01-7103-52155 PROFESSIONAL DE	10	275	0	275	275	0	0	0	0
01-7103-52193 COPIER	0	200	0	200	200	0	0	0	0
01-7103-52221 POSTAGE	81	300	58	300	300	0	0	0	0
01-7103-52231 OFFICE SUPPLIES	0	100	0	100	100	0	0	0	0
Total PLANNING & ZON	999	6,123	562	6,175	6,175	0	0	52	1
Total 7103 ZONING BD OF	999	6,123	562	6,175	6,175	0	0	52	1

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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 2020/2021. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Meetings	8	8	13	13	13
Public Hearings	3	1	6	6	6
Regular Meetings	7	6	3	3	3
Special Meetings	1	2	4	4	4
Enforcement Actions	1	1	1	1	1
Applications	5	5	9	9	9
Pages of Minutes	71	73	169	169	169
Active Sites Requiring Routine Inspections*	7	6	7	7	7
Conservation Restrictions # of Parcels/ # of Acres	0.55	1.1	1.1	6	6

* "Sites" include large projects/subdivisions such as Avon Village Center, Blue Fox Run Golf Course, Bridgewater, Weatherstone, Fairway Ridge, Stratford Crossing, West Hills, and Fisher Meadows, which have a number of lots and regulated activities.

PROGRAM OBJECTIVES

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

Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7203 INLANDS WETLANDS									
PERSONAL SERVICES									
WAGES & SALARIES	87,540	98,612	55,316	101,690	101,690	0	0	3,078	3
EMPLOYEE BENEFITS	32,761	32,711	6,832	34,176	34,176	0	0	1,465	4
Total PERSONAL SERVICES	120,301	131,323	62,148	135,866	135,866	0	0	4,543	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	47,690	49,050	34,401	52,746	52,746	0	0	3,696	8
AUTO ALLOWANCE	47	250	0	250	250	0	0	0	0
TRAVEL & MEETING EXP	82	600	19	600	600	0	0	0	0
ADVERTISING	663	800	747	800	800	0	0	0	0
MEMBERSHIP FEES	3,070	3,070	2,172	3,070	3,070	0	0	0	0
BOOKS & PERIODICALS	0	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	205	425	195	425	425	0	0	0	0
CONTRACTUAL SERV & PRINTING	302	2,500	1,200	2,500	2,500	0	0	0	0
RENTALS	268	300	0	300	300	0	0	0	0
EQUIPMENT OPER & MAINT	0	1,500	0	1,500	1,500	0	0	0	0
POSTAGE	417	1,500	139	1,500	1,500	0	0	0	0
MATERIALS AND SUPPLIES	412	1,040	317	1,040	1,040	0	0	0	0
Total SERVICES & SUPPLIES	53,156	61,135	39,190	64,831	64,831	0	0	3,696	6
Total 7203 INLANDS WETLANDS	173,457	192,458	101,338	200,697	200,697	0	0	8,239	4

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019		2020		Department			Board		%
	Actual	Base Budget	Actual YTD		Head	Town Manager	Town Council	of Finance	Inc/Dec	
01-7203-51011 REG FULL TIME	70,937	71,887	41,804		73,685	73,685	0	0	1,798	3
01-7203-51012 REG PART TIME	16,603	26,725	13,512		28,005	28,005	0	0	1,280	5
01-7203-51031 FICA	6,592	7,438	4,155		7,648	7,648	0	0	210	3
01-7203-51032 RETIREMENT	31,047	30,587	32,192		34,674	34,674	0	0	4,087	13
01-7203-51033 HOSPITALIZATION	13,397	14,014	0		14,434	14,434	0	0	420	3
01-7203-51034 DENTAL INS	834	882	481		807	807	0	0	(75)	(9)
01-7203-51036 WORK COMP	2,173	3,336	1,604		2,642	2,642	0	0	(694)	(21)
01-7203-51038 DEFINED CONTRIB	3,267	3,467	1,927		3,531	3,531	0	0	64	2
01-7203-51039 RETIREE HEALTH	21,602	20,246	0		21,697	21,697	0	0	1,451	7
01-7203-51040 LIFE/LTD INSURA	239	231	124		189	189	0	0	(42)	(18)
01-7203-52101 ANNUAL ALLOTMEN	1,300	1,560	750		1,300	1,300	0	0	(260)	(17)
01-7203-52111 MILEAGE & TOLLS	47	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	82	250	19		250	250	0	0	0	0
01-7203-52122 ADVERTISING-LEG	663	800	747		800	800	0	0	0	0
01-7203-52132 FEES-STATE OR R	3,070	3,070	2,172		3,070	3,070	0	0	0	0
01-7203-52141 BOOKS & PERIODI	0	100	0		100	100	0	0	0	0
01-7203-52155 PROFESSIONAL DE	205	425	195		425	425	0	0	0	0
01-7203-52184 SERVICE & CONSU	302	2,500	1,200		2,500	2,500	0	0	0	0
01-7203-52193 COPIER	268	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	417	1,500	139		1,500	1,500	0	0	0	0
01-7203-52231 OFFICE SUPPLIES	412	990	317		990	990	0	0	0	0
01-7203-52232 MATERIALS AND T	0	50	0		50	50	0	0	0	0
Total PLANNING & ZON	173,457	192,458	101,338		200,697	200,697	0	0	8,239	4
Total 7203 INLANDS WETL	173,457	192,458	101,338		200,697	200,697	0	0	8,239	4

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