

CONSERVATION AND DEVELOPMENT

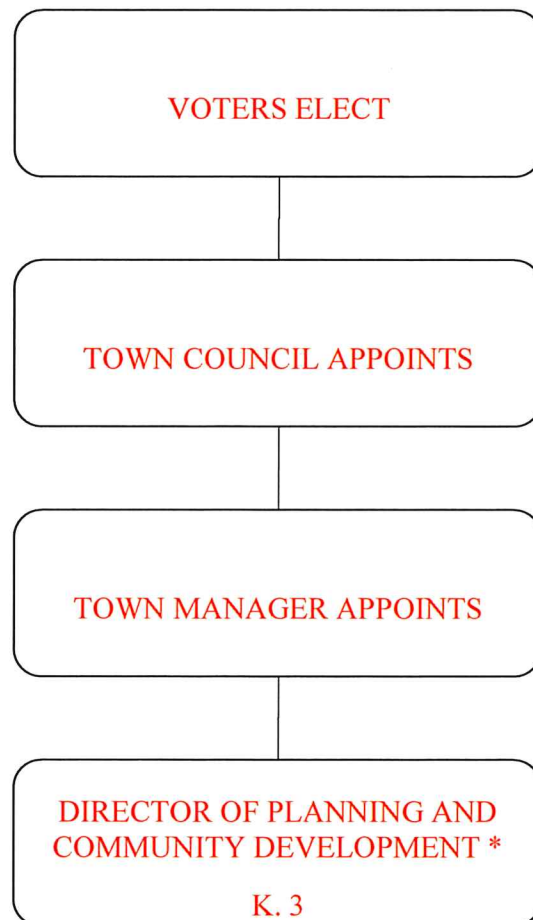
PROGRAM DESCRIPTION

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

PERSONNEL AND EXPENDITURES

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$654,862	\$669,335	\$688,158	\$702,886	\$738,126	\$35,240	5.01%

CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

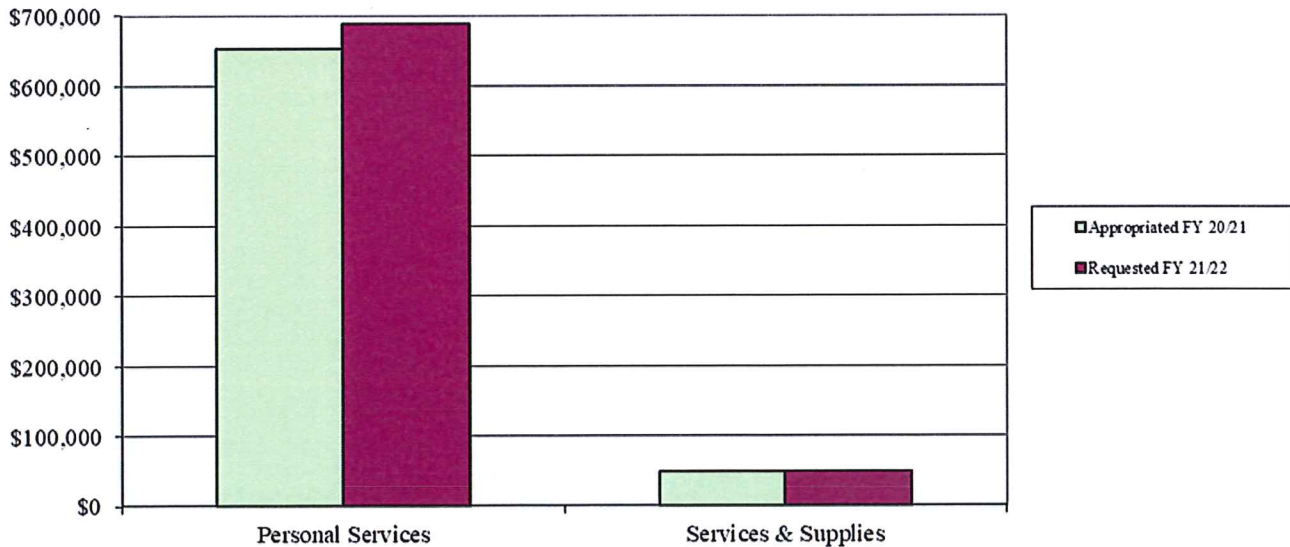


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**REQUESTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Planning					
Total Personal Services	\$466,020	\$470,971		\$4,951	1.06%
Total Services & Supplies	\$33,960	\$33,960		\$0	0.00%
Total Planning	\$499,980	\$504,931		\$4,951	0.99%
Zoning Board of Appeals					
Total Personal Services	\$3,070	\$3,115		\$45	1.47%
Total Services & Supplies	\$3,105	\$3,105		\$0	0.00%
Total Zoning Board of Appeals	\$6,175	\$6,220		\$45	0.73%
Inland Wetlands					
Total Personal Services	\$184,646	\$214,890		\$30,244	16.38%
Total Services & Supplies	\$12,085	\$12,085		\$0	0.00%
Total Inland Wetlands	\$196,731	\$226,975		\$30,244	15.37%
Total Personal Services	\$653,736	\$688,976		\$35,240	5.39%
Total Services and Supplies	\$49,150	\$49,150		\$0	0.00%
Total Conservation and Development	\$702,886	\$738,126		\$35,240	5.01%

**FY 2020/2021 - FY 2021/2022
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 2021/2022.

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Meetings					
Public Hearings	39	35	21	21	21
Meetings	16	14	13	15	15
Applications	28	27	21	21	21
Subdivisions	1	2	1	1	1
Special Exceptions	11	14	11	11	11
Site Development Plans	6	6	3	3	3
Regulation Changes	3	0	1	1	1
Zone Changes	1	1	2	2	2
Staff Approvals	6	4	3	3	3
POCD Amendments	0	0	0	0	0
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	37,500	30,000	60,000	65,000	25,000
Subdivision Lots Approved	8	8	2	2	2
Total Residential Units Approved	8	8	252	15	10
Acres of Open Space Acquired	0	0	5	0	0
Fees in Lieu of Open Space	\$0	\$24,600	\$13,500	\$13,500	\$13,500
Zoning Permits Issued	325	376	305	305	305
Sign/Zoning Violations Investigated	111	134	89	89	89
Temporary Sign Permits Issued	94	61	52	52	52

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.

Town Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7101 PLANNING									
PERSONAL SERVICES									
WAGES & SALARIES	236,756	241,756	139,249	232,529	233,030	0	0	(8,726)	(4)
EMPLOYEE BENEFITS	68,068	58,037	24,802	55,823	58,449	0	0	412	1
Total PERSONAL SERVICES	304,824	299,793	164,051	288,352	291,479	0	0	(8,314)	(3)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	156,541	166,227	168,106	175,681	179,492	0	0	13,265	8
AUTO ALLOWANCE	0	1,000	0	1,000	1,000	0	0	0	0
TRAVEL & MEETING EXP	0	1,150	0	1,150	1,150	0	0	0	0
ADVERTISING	1,876	3,000	173	3,000	3,000	0	0	0	0
MEMBERSHIP FEES	210	610	94	610	610	0	0	0	0
BOOKS & PERIODICALS	0	950	0	950	950	0	0	0	0
RECRUITMENT & TRAINING	1,688	3,900	925	3,900	3,900	0	0	0	0
UTILITIES	553	700	200	700	700	0	0	0	0
CONTRACTUAL SERV & PRINTING	2,581	17,000	15,000	17,000	17,000	0	0	0	0
RENTALS	2,800	2,800	1,565	2,800	2,800	0	0	0	0
EQUIPMENT OPER & MAINT	0	750	0	750	750	0	0	0	0
POSTAGE	182	1,100	91	1,100	1,100	0	0	0	0
MATERIALS AND SUPPLIES	592	1,000	300	1,000	1,000	0	0	0	0
Total SERVICES & SUPPLIES	167,023	200,187	186,454	209,641	213,452	0	0	13,265	7
Total 7101 PLANNING	471,847	499,980	350,505	497,993	504,931	0	0	4,951	1

Town of Avon

Town Manager's Budget Detail

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7101-51011 REG FULL TIME	236,756	241,756	139,249	232,529	233,030	0	0	(8,726)	(4)
01-7101-51031 FICA	18,540	18,481	10,394	20,602	17,570	0	0	(911)	(5)
01-7101-51032 RETIREMENT	118,513	126,292	132,034	135,882	135,882	0	0	9,590	8
01-7101-51033 HOSPITALIZATION	30,603	31,520	31,520	34,762	36,104	0	0	4,584	15
01-7101-51034 DENTAL INS	2,464	2,382	1,017	2,418	1,832	0	0	(550)	(23)
01-7101-51036 WORK COMP	4,401	5,481	3,267	2,023	5,078	0	0	(403)	(7)
01-7101-51038 DEFINED CONTRIB	15,638	15,525	8,658	17,152	17,152	0	0	1,627	10
01-7101-51039 RETIREE HEALTH	21,960	17,731	0	18,069	18,069	0	0	338	2
01-7101-51040 LIFE/LTD INSURA	560	552	268	596	596	0	0	44	8
01-7101-51043 PMTS IN LIEU OF	10,630	5,000	5,000	0	5,658	0	0	658	13
01-7101-52101 ANNUAL ALLOTMEN	1,300	1,300	750	0	0	0	0	(1,300)	(100)
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	0	350	0	350	350	0	0	0	0
01-7101-52122 ADVERTISING-LEG	1,876	3,000	173	3,000	3,000	0	0	0	0
01-7101-52131 FEES-PROFESSION	0	500	94	500	500	0	0	0	0
01-7101-52132 FEES-STATE OR R	210	110	0	110	110	0	0	0	0
01-7101-52141 BOOKS & PERIODI	0	950	0	950	950	0	0	0	0
01-7101-52155 PROFESSIONAL DE	1,688	3,900	925	3,900	3,900	0	0	0	0
01-7101-52176 TELEPHONE	553	700	200	700	700	0	0	0	0
01-7101-52181 PRINTING	581	4,000	0	4,000	4,000	0	0	0	0
01-7101-52184 SERVICE & CONSU	2,000	13,000	15,000	13,000	13,000	0	0	0	0
01-7101-52193 COPIER	2,800	2,800	1,565	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	182	1,100	91	1,100	1,100	0	0	0	0
01-7101-52231 OFFICE SUPPLIES	592	1,000	300	1,000	1,000	0	0	0	0
Total PLANNING & ZON	471,847	499,980	350,505	497,993	504,931	0	0	4,951	1
Total 7101 PLANNING	471,847	499,980	350,505	497,993	504,931	0	0	4,951	1

Town of Avon
Personal Services Wage Analysis
January 2021

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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 2021/2022.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Meetings	6	3	6	6	6
Public Hearings	6	3	6	6	6
Applications Processed	11	4	11	11	11
Pages of Minutes	22	5	24	24	24

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7103-51012 REG PART TIME	400	2,843	500	2,843	2,885	0	0	42	1
01-7103-51031 FICA	0	218	0	218	221	0	0	3	1
01-7103-51036 WORK COMP	2	9	5	0	9	0	0	0	0
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	1,137	1,800	0	1,800	1,800	0	0	0	0
01-7103-52132 FEES-STATE OR R	0	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	181	300	55	300	300	0	0	0	0
01-7103-52231 OFFICE SUPPLIES	36	100	0	100	100	0	0	0	0
Total PLANNING & ZON	1,766	6,175	560	6,166	6,220	0	0	45	1
Total 7103 ZONING BD OF	1,766	6,175	560	6,166	6,220	0	0	45	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 2021/2022. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Meetings	8	13	7	7	7
Public Hearings	1	6	3	3	3
Regular Meetings	6	3	5	5	5
Special Meetings	2	4	2	2	2
Enforcement Actions	1	1	1	1	1
Applications	5	9	5	5	5
Pages of Minutes	73	169	73	73	73
Active Sites Requiring Routine Inspections*	6	7	5	5	5
Conservation Restrictions # of Parcels/ # of Acres	1.1	1.1	7.6	3.0	3.0

* "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 Manager's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
7203 INLANDS WETLANDS									
PERSONAL SERVICES									
WAGES & SALARIES	97,562	101,690	58,214	83,278	123,096	0	0	21,406	21
EMPLOYEE BENEFITS	33,889	30,210	8,300	28,982	32,023	0	0	1,813	6
Total PERSONAL SERVICES	131,451	131,900	66,514	112,260	155,119	0	0	23,219	18
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	49,771	52,746	52,816	54,395	59,771	0	0	7,025	13
AUTO ALLOWANCE	0	250	0	250	250	0	0	0	0
TRAVEL & MEETING EXP	369	600	0	600	600	0	0	0	0
ADVERTISING	807	800	115	800	800	0	0	0	0
MEMBERSHIP FEES	2,172	3,070	0	3,070	3,070	0	0	0	0
BOOKS & PERIODICALS	0	100	0	100	100	0	0	0	0
RECRUITMENT & TRAINING	195	425	0	425	425	0	0	0	0
CONTRACTUAL SERV & PRINTING	2,500	2,500	1,200	2,500	2,500	0	0	0	0
RENTALS	227	300	0	300	300	0	0	0	0
EQUIPMENT OPER & MAINT	350	1,500	0	1,500	1,500	0	0	0	0
POSTAGE	156	1,500	168	1,500	1,500	0	0	0	0
MATERIALS AND SUPPLIES	668	1,040	411	1,040	1,040	0	0	0	0
Total SERVICES & SUPPLIES	57,215	64,831	54,710	66,480	71,856	0	0	7,025	11
Total 7203 INLANDS WETLANDS	188,666	196,731	121,224	178,740	226,975	0	0	30,244	15

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7203-51011 REG FULL TIME	73,174	73,685	57,040	61,211	61,211	0	0	(12,474)	(17)
01-7203-51012 REG PART TIME	24,388	28,005	1,174	22,067	22,067	0	0	(5,938)	(21)
01-7203-51013 TEMPORARY FULL	0	0	0	0	39,818	0	0	39,818	0
01-7203-51031 FICA	7,289	7,648	4,362	6,016	9,057	0	0	1,409	18
01-7203-51032 RETIREMENT	32,586	34,674	36,250	37,307	37,307	0	0	2,633	8
01-7203-51033 HOSPITALIZATION	14,014	14,434	14,434	17,675	17,927	0	0	3,493	24
01-7203-51034 DENTAL INS	834	807	465	806	819	0	0	12	1
01-7203-51036 WORK COMP	2,145	2,642	1,575	(1,598)	3,513	0	0	871	33
01-7203-51038 DEFINED CONTRIB	3,340	3,531	3,188	4,897	4,897	0	0	1,366	39
01-7203-51039 RETIREE HEALTH	21,960	17,731	0	18,069	18,069	0	0	338	2
01-7203-51040 LIFE/LTD INSURA	192	189	92	205	205	0	0	16	8
01-7203-52101 ANNUAL ALLOTMEN	1,300	1,300	750	0	0	0	0	(1,300)	(100)
01-7203-52111 MILEAGE & TOLLS	0	250	0	250	250	0	0	0	0
01-7203-52112 LODGING	350	350	0	350	350	0	0	0	0
01-7203-52113 MEALS	19	250	0	250	250	0	0	0	0
01-7203-52122 ADVERTISING-LEG	807	800	115	800	800	0	0	0	0
01-7203-52132 FEES-STATE OR R	2,172	3,070	0	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	195	425	0	425	425	0	0	0	0
01-7203-52184 SERVICE & CONSU	2,500	2,500	1,200	2,500	2,500	0	0	0	0
01-7203-52193 COPIER	227	300	0	300	300	0	0	0	0
01-7203-52205 OFFICE MACHINER	350	1,500	0	1,500	1,500	0	0	0	0
01-7203-52221 POSTAGE	156	1,500	168	1,500	1,500	0	0	0	0
01-7203-52231 OFFICE SUPPLIES	668	990	411	990	990	0	0	0	0
01-7203-52232 MATERIALS AND T	0	50	0	50	50	0	0	0	0
Total PLANNING & ZON	188,666	196,731	121,224	178,740	226,975	0	0	30,244	15
Total 7203 INLANDS WETL	188,666	196,731	121,224	178,740	226,975	0	0	30,244	15

January 2021

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