

# CONSERVATION AND DEVELOPMENT

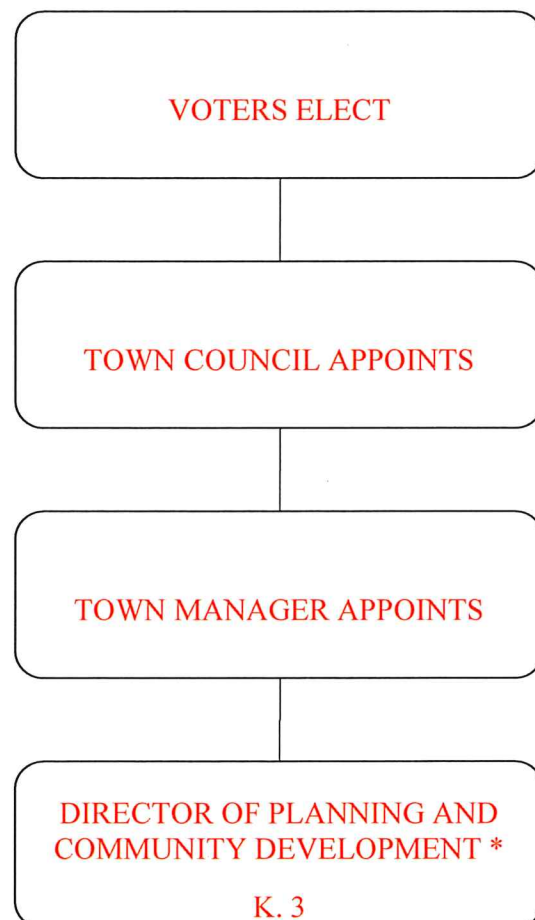
## PROGRAM DESCRIPTION

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

## PERSONNEL AND EXPENDITURES

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$636,900	\$633,142	\$654,862	\$669,335	\$688,158	\$18,823	2.81%

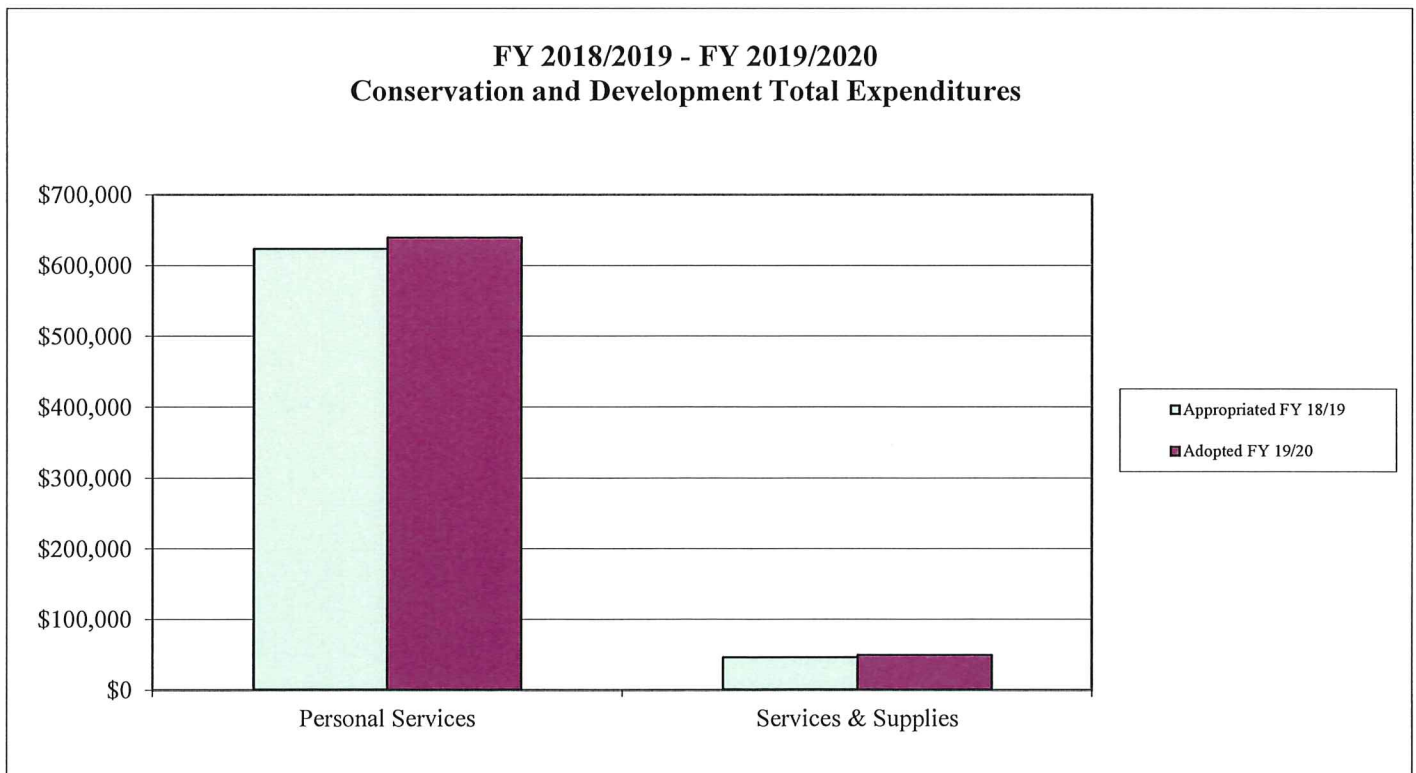
## CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART



\* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**ADOPTED BUDGET SUMMARY  
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2018/2019	Requested FY 2019/2020	Adopted FY 2019/2020	Inc/(Dec) \$	Inc/-Dec %
<b>Planning</b>					
Total Personal Services	\$442,725	\$456,762	\$455,617	\$12,892	2.91%
Total Services & Supplies	\$30,960	\$33,960	\$33,960	\$3,000	9.69%
Total Planning	\$473,685	\$490,722	\$489,577	\$15,892	3.35%
<b>Zoning Board of Appeals</b>					
Total Personal Services	\$7,301	\$7,424	\$3,018	(\$4,283)	-58.66%
Total Services & Supplies	\$3,105	\$3,105	\$3,105	\$0	0.00%
Total Zoning Board of Appeals	\$10,406	\$10,529	\$6,123	(\$4,283)	-41.16%
<b>Inland Wetlands</b>					
Total Personal Services	\$173,159	\$181,518	\$180,373	\$7,214	4.17%
Total Services & Supplies	\$12,085	\$12,085	\$12,085	\$0	0.00%
Total Inland Wetlands	\$185,244	\$193,603	\$192,458	\$7,214	3.89%
<b>Total Personal Services</b>	<b>\$623,185</b>	<b>\$645,704</b>	<b>\$639,008</b>	<b>\$15,823</b>	<b>2.54%</b>
<b>Total Services and Supplies</b>	<b>\$46,150</b>	<b>\$49,150</b>	<b>\$49,150</b>	<b>\$3,000</b>	<b>6.50%</b>
<b>Total Conservation and Development</b>	<b>\$669,335</b>	<b>\$694,854</b>	<b>\$688,158</b>	<b>\$18,823</b>	<b>2.81%</b>





## **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 2019/2020.

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
<b>Meetings</b>					
Public Hearings	43	26	39	39	39
Meetings	17	11	16	15	15
<b>Applications</b>	29	31	28	28	28
Subdivisions	1	0	1	2	2
Special Exceptions	16	11	11	11	11
Site Development Plans	5	5	6	6	6
Regulation Changes	1	8	3	3	3
Zone Changes	1	0	1	1	1
Staff Approvals	5	5	6	6	6
POCD Amendments	0	2	0	0	0
<b>Miscellaneous</b>					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	17,350	12,500	37,500	50,000	50,000
Subdivision Lots Approved	5	0	8	10	10
Total Residential Units Approved	5	0	8	10	10
Acres of Open Space Acquired	0	0	0	0	0
Fees in Lieu of Open Space	\$26,500	\$135,000	\$0	\$15,450	\$10,000
Zoning Permits Issued	396	420	325	325	325
Sign/Zoning Violations Investigated	151	112	111	111	111
Temporary Sign Permits Issued	105	80	94	94	94

### **PERSONNEL**

Full-time / Part-time	3 / 2	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 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 of Avon  
Board of Finance's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
7101 PLANNING									
PERSONAL SERVICES									
WAGES & SALARIES	227,494	231,322	205,053	237,995	236,003	236,003	236,003	4,681	2.02
EMPLOYEE BENEFITS	58,198	68,357	64,266	58,634	68,626	67,481	67,481	-876	-1.28
<u>Total_PERSONAL SERVICES</u>	<u>285,692</u>	<u>299,679</u>	<u>269,319</u>	<u>296,629</u>	<u>304,629</u>	<u>303,484</u>	<u>303,484</u>	<u>3,805</u>	<u>1</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	160,074	143,046	148,781	152,205	152,133	152,133	152,133	9,087	6.35
AUTO ALLOWANCE	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00
TRAVEL & MEETING EXP	1,150	1,150	10	1,150	1,150	1,150	1,150	0	0.00
ADVERTISING	2,338	3,000	2,044	3,000	3,000	3,000	3,000	0	0.00
MEMBERSHIP FEES	230	610	110	610	610	610	610	0	0.00
BOOKS & PERIODICALS	260	950	390	950	950	950	950	0	0.00
RECRUITMENT & TRAINING	3,900	3,900	2,530	3,900	3,900	3,900	3,900	0	0.00
UTILITIES	543	700	618	700	700	700	700	0	0.00
CONTRACTUAL SERV & PRINTING	51,733	14,000	30,000	17,000	17,000	17,000	17,000	3,000	21.43
RENTALS	1,828	2,800	2,536	2,800	2,800	2,800	2,800	0	0.00
EQUIPMENT OPER & MAINT	750	750	0	750	750	750	750	0	0.00
POSTAGE	203	1,100	118	1,100	1,100	1,100	1,100	0	0.00
MATERIALS AND SUPPLIES	697	1,000	345	1,000	1,000	1,000	1,000	0	0.00
<u>Total_SERVICES &amp; SUPPLIES</u>	<u>224,706</u>	<u>174,006</u>	<u>187,482</u>	<u>186,165</u>	<u>186,093</u>	<u>186,093</u>	<u>186,093</u>	<u>12,087</u>	<u>7</u>
<u>Total_7101 PLANNING</u>	<u>510,398</u>	<u>473,685</u>	<u>456,801</u>	<u>482,794</u>	<u>490,722</u>	<u>489,577</u>	<u>489,577</u>	<u>15,892</u>	<u>3</u>

Town of Avon  
Board of Finance's Budget Detail  
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7101-51011	REG FULL TIME	227,494	231,322	205,053	237,995	236,003	236,003	236,003	4,681	2.02
01-7101-51031	FICA	18,145	18,447	15,330	18,936	18,568	18,568	18,568	121	0.66
01-7101-51032	RETIREMENT	106,745	105,834	112,847	111,407	111,407	111,407	111,407	5,573	5.27
01-7101-51033	HOSPITALIZATION	46,191	29,257	29,257	30,603	30,603	30,603	30,603	1,346	4.60
01-7101-51034	DENTAL INS	2,347	2,606	1,612	2,606	2,606	2,606	2,606	0	0.00
01-7101-51036	WORK COMP	4,122	4,691	4,480	6,916	6,844	6,844	6,844	2,153	45.90
01-7101-51038	DEFINED CONTRIBUTION	15,361	15,599	12,740	15,967	15,697	15,697	15,697	98	0.63
01-7101-51039	RETIREE HEALTH	23,392	18,527	21,602	21,391	21,391	20,246	20,246	1,719	9.28
01-7101-51040	LIFE/LTD INSURANCE	669	658	585	673	673	673	673	15	2.28
01-7101-51043	PMTS IN LIEU OF COVERAGE	0	13,444	13,444	0	10,630	10,630	10,630	-2,814	-20.93
01-7101-52101	ANNUAL ALLOTMENT	1,300	2,340	1,150	2,340	2,340	2,340	2,340	0	0.00
01-7101-52111	MILEAGE & TOLLS	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00
01-7101-52112	LODGING	800	800	0	800	800	800	800	0	0.00
01-7101-52113	MEALS	350	350	10	350	350	350	350	0	0.00
01-7101-52122	ADVERTISING-LEGAL	2,338	3,000	2,044	3,000	3,000	3,000	3,000	0	0.00
01-7101-52131	FEES-PROFESSIONAL	120	500	0	500	500	500	500	0	0.00
01-7101-52132	FEES-STATE OR REGION	110	110	110	110	110	110	110	0	0.00
01-7101-52141	BOOKS & PERIODICALS	260	950	390	950	950	950	950	0	0.00
01-7101-52155	PROFESSIONAL DEVELOPMENT	3,900	3,900	2,530	3,900	3,900	3,900	3,900	0	0.00
01-7101-52176	TELEPHONE	543	700	618	700	700	700	700	0	0.00
01-7101-52181	PRINTING	250	4,000	0	4,000	4,000	4,000	4,000	0	0.00
01-7101-52184	SERVICE & CONSULTANT	51,483	10,000	30,000	13,000	13,000	13,000	13,000	3,000	30.00
Requesting \$3,000 for consultant assistance with parking study to help address recalibration of parking standards and improved walkability.										
01-7101-52193	COPIER	1,828	2,800	2,536	2,800	2,800	2,800	2,800	0	0.00
01-7101-52205	OFFICE MACHINERY MAI	750	750	0	750	750	750	750	0	0.00
01-7101-52221	POSTAGE	203	1,100	118	1,100	1,100	1,100	1,100	0	0.00
01-7101-52231	OFFICE SUPPLIES	697	1,000	345	1,000	1,000	1,000	1,000	0	0.00
_Total_PLANNING & ZONING		510,398	473,685	456,801	482,794	490,722	489,577	489,577	15,892	3
_Total_7101 PLANNING		510,398	473,685	456,801	482,794	490,722	489,577	489,577	15,892	3

### Personnel Wage Analysis

[illegible]

## **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 2019/2020.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Meetings	6	9	6	6	6
Public Hearings	6	9	6	6	6
Applications Processed	12	14	11	11	11
Pages of Minutes	28	30	22	22	22



Town of Avon  
Board of Finance's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
7103 ZONING BD OF APPE									
PERSONAL SERVICES									
WAGES & SALARIES	250	6,773	0	6,888	6,888	2,800	2,800	-3,973	-58.66
EMPLOYEE BENEFITS	0	519	0	527	527	215	215	-304	-58.57
<u>_Total_PERSONAL SERVICES</u>	<u>250</u>	<u>7,292</u>	<u>0</u>	<u>7,415</u>	<u>7,415</u>	<u>3,015</u>	<u>3,015</u>	<u>-4,277</u>	<u>-59</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	55	9	9	9	9	3	3	-6	-66.67
AUTO ALLOWANCE	0	70	0	70	70	70	70	0	0.00
TRAVEL & MEETING EXP	100	190	0	190	190	190	190	0	0.00
ADVERTISING	1,092	1,800	538	1,800	1,800	1,800	1,800	0	0.00
MEMBERSHIP FEES	100	100	100	100	100	100	100	0	0.00
BOOKS & PERIODICALS	10	70	0	70	70	70	70	0	0.00
RECRUITMENT & TRAINING	0	275	10	275	275	275	275	0	0.00
RENTALS	200	200	0	200	200	200	200	0	0.00
POSTAGE	267	300	69	300	300	300	300	0	0.00
MATERIALS AND SUPPLIES	20	100	0	100	100	100	100	0	0.00
<u>_Total_SERVICES &amp; SUPPLIES</u>	<u>1,844</u>	<u>3,114</u>	<u>726</u>	<u>3,114</u>	<u>3,114</u>	<u>3,108</u>	<u>3,108</u>	<u>-6</u>	<u>0</u>
<u>_Total_7103 ZONING BD OF APPEALS</u>	<u>2,094</u>	<u>10,406</u>	<u>726</u>	<u>10,529</u>	<u>10,529</u>	<u>6,123</u>	<u>6,123</u>	<u>-4,283</u>	<u>-41</u>

Town of Avon  
Board of Finance's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-7103-51012	REG PART TIME	250	6,773	0	6,888	6,888	2,800	2,800	-3,973	-58.66
01-7103-51031	FICA	0	519	0	527	527	215	215	-304	-58.57
01-7103-51036	WORK COMP	11	9	9	9	9	3	3	-6	-66.67
01-7103-51040	LIFE/LTD INSURANCE	44	0	0	0	0	0	0	0	0.00
01-7103-52111	MILEAGE & TOLLS	0	70	0	70	70	70	70	0	0.00
01-7103-52112	LODGING	100	100	0	100	100	100	100	0	0.00
01-7103-52113	MEALS	0	90	0	90	90	90	90	0	0.00
01-7103-52122	ADVERTISING-LEGAL	1,092	1,800	538	1,800	1,800	1,800	1,800	0	0.00
01-7103-52132	FEES-STATE OR REGION	100	100	100	100	100	100	100	0	0.00
01-7103-52141	BOOKS & PERIODICALS	10	70	0	70	70	70	70	0	0.00
01-7103-52155	PROFESSIONAL DEVELOPMENT	0	275	10	275	275	275	275	0	0.00
01-7103-52193	COPIER	200	200	0	200	200	200	200	0	0.00
01-7103-52221	POSTAGE	267	300	69	300	300	300	300	0	0.00
01-7103-52231	OFFICE SUPPLIES	20	100	0	100	100	100	100	0	0.00
	<u>_Total_PLANNING &amp; ZONING</u>	<u>2,094</u>	<u>10,406</u>	<u>726</u>	<u>10,529</u>	<u>10,529</u>	<u>6,123</u>	<u>6,123</u>	<u>-4,283</u>	<u>-41</u>
	<u>_Total_7103 ZONING BD OF APPEALS</u>	<u>2,094</u>	<u>10,406</u>	<u>726</u>	<u>10,529</u>	<u>10,529</u>	<u>6,123</u>	<u>6,123</u>	<u>-4,283</u>	<u>-41</u>

## Personnel Wage Analysis

01-7103-51012	Administrative Secretary I	100%	6A	72	25.2686	1,800	1,800
01-7103-51012	Clerk ZBA					1,000	1,000
<b>01-7103-51012</b>							<b>2,800</b>
<b>Total 7103</b>							<b>2,800</b>

## **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 2019/2020. No program changes were proposed.

### **PROGRAM PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2015/ 2016</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>Est. 2018/ 2019</b>	<b>Proj. 2019/ 2020</b>
Meetings	4	8	8	8	8
Public Hearings	1	3	1	1	1
Regular Meetings	3	7	6	7	7
Special Meetings	1	1	2	1	1
Enforcement Actions	1	1	1	1	1
Applications	2	5	5	5	5
Pages of Minutes	62	71	73	73	73
Active Sites Requiring Routine Inspections*	10	7	6	6	6
Conservation Restrictions # of Parcels/ # of Acres	0.51	0.55	1.1	1.1	1.1

\* “Sites” include large projects/subdivisions such as 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 of Avon  
Board of Finance's Budget Summary  
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
7203 INLANDS WETLANDS									
PERSONAL SERVICES									
WAGES & SALARIES	86,223	96,553	76,640	100,112	98,612	98,612	98,612	2,059	2.13
EMPLOYEE BENEFITS	34,320	30,769	31,412	34,015	33,856	32,711	32,711	1,942	6.31
<u>Total_PERSONAL SERVICES</u>	<u>120,543</u>	<u>127,322</u>	<u>108,052</u>	<u>134,127</u>	<u>132,468</u>	<u>131,323</u>	<u>131,323</u>	<u>4,001</u>	<u>3</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	46,329	45,837	47,491	49,117	49,050	49,050	49,050	3,213	7.01
AUTO ALLOWANCE	250	250	47	250	250	250	250	0	0.00
TRAVEL & MEETING EXP	600	600	82	600	600	600	600	0	0.00
ADVERTISING	488	800	663	800	800	800	800	0	0.00
MEMBERSHIP FEES	3,070	3,070	3,070	3,070	3,070	3,070	3,070	0	0.00
BOOKS & PERIODICALS	0	100	0	100	100	100	100	0	0.00
RECRUITMENT & TRAINING	288	425	180	425	425	425	425	0	0.00
CONTRACTUAL SERV & PRINTING	302	2,500	302	2,500	2,500	2,500	2,500	0	0.00
RENTALS	300	300	0	300	300	300	300	0	0.00
EQUIPMENT OPER & MAINT	0	1,500	0	1,500	1,500	1,500	1,500	0	0.00
POSTAGE	306	1,500	258	1,500	1,500	1,500	1,500	0	0.00
MATERIALS AND SUPPLIES	431	1,040	344	1,040	1,040	1,040	1,040	0	0.00
<u>Total_SERVICES &amp; SUPPLIES</u>	<u>52,364</u>	<u>57,922</u>	<u>52,437</u>	<u>61,202</u>	<u>61,135</u>	<u>61,135</u>	<u>61,135</u>	<u>3,213</u>	<u>6</u>
<u>Total_7203 INLANDS WETLANDS</u>	<u>172,907</u>	<u>185,244</u>	<u>160,489</u>	<u>195,329</u>	<u>193,603</u>	<u>192,458</u>	<u>192,458</u>	<u>7,214</u>	<u>4</u>

Town of Avon  
Board of Finance's Budget Detail  
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-7203-51011	REG FULL TIME	69,218	70,306	62,797	73,387	71,887	71,887	71,887	1,581	2.25
01-7203-51012	REG PART TIME	17,005	26,247	13,843	26,725	26,725	26,725	26,725	478	1.82
01-7203-51031	FICA	6,424	7,290	5,769	7,552	7,438	7,438	7,438	148	2.03
01-7203-51032	RETIREMENT	29,307	29,057	30,982	30,587	30,587	30,587	30,587	1,530	5.27
01-7203-51033	HOSPITALIZATION	14,006	13,397	13,397	14,014	14,014	14,014	14,014	617	4.61
01-7203-51034	DENTAL INS	795	882	738	882	882	882	882	0	0.00
01-7203-51036	WORK COMP	1,990	2,275	2,173	3,403	3,336	3,336	3,336	1,061	46.64
01-7203-51038	DEFINED CONTRIBUTION	3,204	3,392	2,891	3,512	3,467	3,467	3,467	75	2.21
01-7203-51039	RETIREE HEALTH	23,392	18,527	21,602	21,391	21,391	20,246	20,246	1,719	9.28
01-7203-51040	LIFE/LTD INSURANCE	231	226	201	231	231	231	231	5	2.21
01-7203-52101	ANNUAL ALLOTMENT	1,300	1,560	1,150	1,560	1,560	1,560	1,560	0	0.00
01-7203-52111	MILEAGE & TOLLS	250	250	47	250	250	250	250	0	0.00
01-7203-52112	LODGING	350	350	0	350	350	350	350	0	0.00
01-7203-52113	MEALS	250	250	82	250	250	250	250	0	0.00
01-7203-52122	ADVERTISING-LEGAL	488	800	663	800	800	800	800	0	0.00
01-7203-52132	FEES-STATE OR REGION	3,070	3,070	3,070	3,070	3,070	3,070	3,070	0	0.00
01-7203-52141	BOOKS & PERIODICALS	0	100	0	100	100	100	100	0	0.00
01-7203-52155	PROFESSIONAL DEVELOPMENT	288	425	180	425	425	425	425	0	0.00
01-7203-52184	SERVICE & CONSULTANT	302	2,500	302	2,500	2,500	2,500	2,500	0	0.00
01-7203-52193	COPIER	300	300	0	300	300	300	300	0	0.00
01-7203-52205	OFFICE MACHINERY MAI	0	1,500	0	1,500	1,500	1,500	1,500	0	0.00
01-7203-52221	POSTAGE	306	1,500	258	1,500	1,500	1,500	1,500	0	0.00
01-7203-52231	OFFICE SUPPLIES	431	990	344	990	990	990	990	0	0.00
01-7203-52232	MATERIALS AND TOOLS	0	50	0	50	50	50	50	0	0.00
<u>_Total_PLANNING &amp; ZONING</u>		<u>172,907</u>	<u>185,244</u>	<u>160,489</u>	<u>195,329</u>	<u>193,603</u>	<u>192,458</u>	<u>192,458</u>	<u>7,214</u>	<u>4</u>
<u>_Total_7203 INLANDS WETLANDS</u>		<u>172,907</u>	<u>185,244</u>	<u>160,489</u>	<u>195,329</u>	<u>193,603</u>	<u>192,458</u>	<u>192,458</u>	<u>7,214</u>	<u>4</u>

## Personnel Wage Analysis

[illegible]

