

# CONSERVATION AND DEVELOPMENT

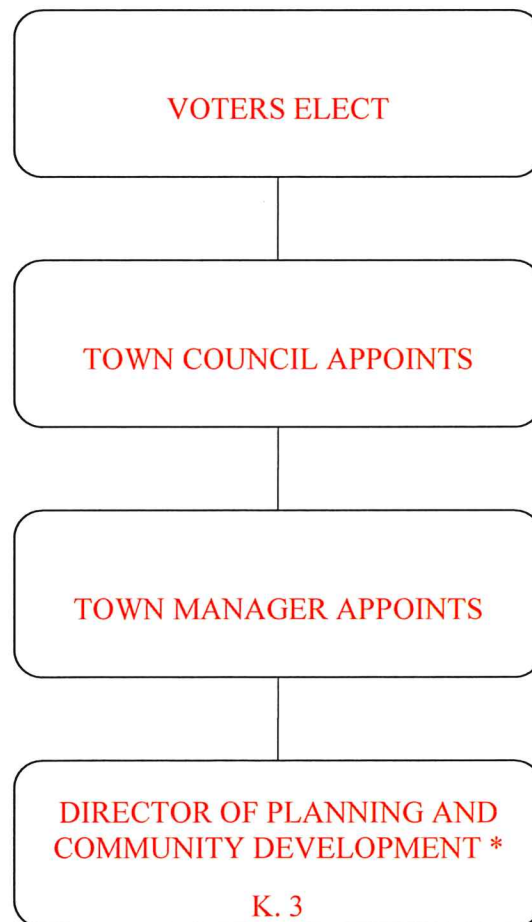
## PROGRAM DESCRIPTION

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	\$702,886	\$14,728	2.14%

## CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

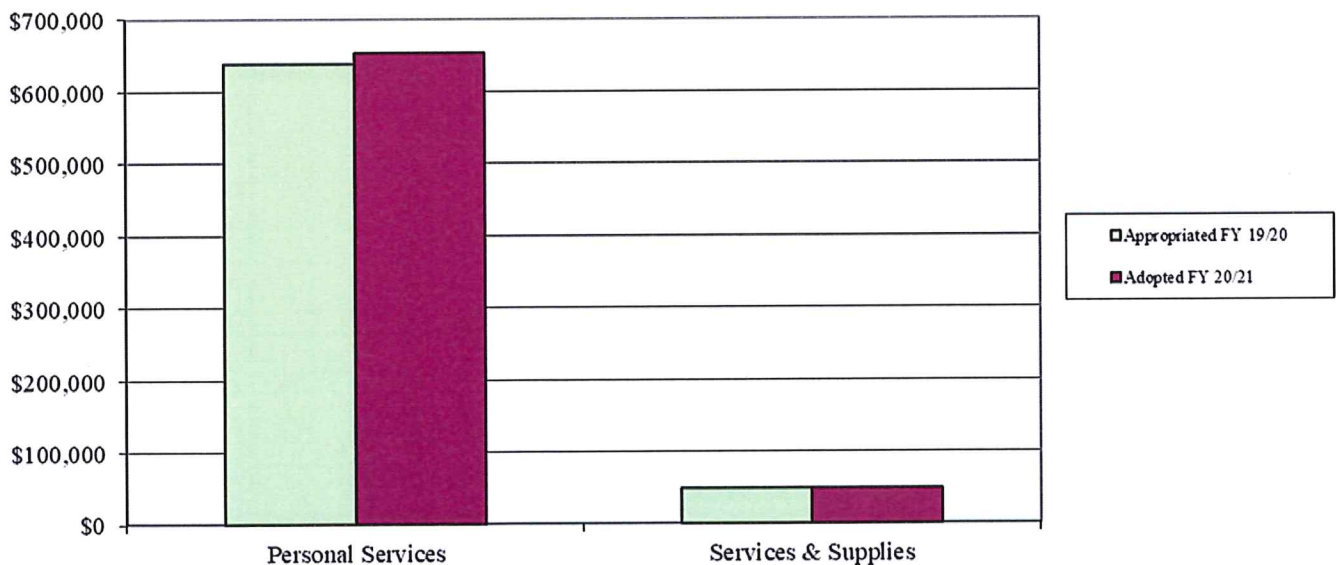


\* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**ADOPTED BUDGET SUMMARY**  
**CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
<b>Planning</b>					
Total Personal Services	\$455,617	\$473,251	\$466,020	\$10,403	2.28%
Total Services & Supplies	\$33,960	\$33,960	\$33,960	\$0	0.00%
Total Planning	\$489,577	\$507,211	\$499,980	\$10,403	2.12%
<b>Zoning Board of Appeals</b>					
Total Personal Services	\$3,018	\$3,070	\$3,070	\$52	1.72%
Total Services & Supplies	\$3,105	\$3,105	\$3,105	\$0	0.00%
Total Zoning Board of Appeals	\$6,123	\$6,175	\$6,175	\$52	0.85%
<b>Inland Wetlands</b>					
Total Personal Services	\$180,373	\$188,612	\$184,646	\$4,273	2.37%
Total Services & Supplies	\$12,085	\$12,085	\$12,085	\$0	0.00%
Total Inland Wetlands	\$192,458	\$200,697	\$196,731	\$4,273	2.22%
<b>Total Personal Services</b>	<b>\$639,008</b>	<b>\$664,933</b>	<b>\$653,736</b>	<b>\$14,728</b>	<b>2.30%</b>
<b>Total Services and Supplies</b>	<b>\$49,150</b>	<b>\$49,150</b>	<b>\$49,150</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Conservation and Development</b>	<b>\$688,158</b>	<b>\$714,083</b>	<b>\$702,886</b>	<b>\$14,728</b>	<b>2.14%</b>

**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.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
<b>Meetings</b>					
Public Hearings	26	39	35	35	35
Meetings	11	16	14	14	14
<b>Applications</b>	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
<b>Miscellaneous</b>					
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
<b>PERSONNEL</b>					
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 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.

## Board of Finance'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	%
7101 PLANNING	0	0	195	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	231,803	236,003	209,591	241,756	241,756	241,756	241,756	5,753	2
EMPLOYEE BENEFITS	70,264	67,481	62,435	65,259	65,259	64,345	58,037	(9,444)	(14)
Total PERSONAL SERVICES	302,067	303,484	272,026	307,015	307,015	306,101	299,793	(3,691)	(1)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	149,982	152,133	155,252	166,236	166,236	166,236	166,227	14,094	9
AUTO ALLOWANCE	0	1,000	0	1,000	1,000	1,000	1,000	0	0
TRAVEL & MEETING EXP	10	1,150	0	1,150	1,150	1,150	1,150	0	0
ADVERTISING	2,157	3,000	1,876	3,000	3,000	3,000	3,000	0	0
MEMBERSHIP FEES	110	610	210	610	610	610	610	0	0
BOOKS & PERIODICALS	390	950	0	950	950	950	950	0	0
RECRUITMENT & TRAINING	2,914	3,900	1,638	3,900	3,900	3,900	3,900	0	0
UTILITIES	766	700	395	700	700	700	700	0	0
CONTRACTUAL SERV & PRINTING	30,000	17,000	581	17,000	17,000	17,000	17,000	0	0
RENTALS	2,847	2,800	2,570	2,800	2,800	2,800	2,800	0	0
EQUIPMENT OPER & MAINT	0	750	0	750	750	750	750	0	0
POSTAGE	129	1,100	152	1,100	1,100	1,100	1,100	0	0
MATERIALS AND SUPPLIES	503	1,000	413	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	189,808	186,093	163,087	200,196	200,196	200,196	200,187	14,094	8
Total 7101 PLANNING	491,875	489,577	435,308	507,211	507,211	506,297	499,980	10,403	2

## Board of Finance's Budget Detail

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	
01-7101-51011 REG FULL TIME	231,803	236,003	209,591		241,756	241,756	241,756	241,756	5,753	2
01-7101-51031 FICA	18,397	18,568	15,650		18,697	18,697	18,697	18,481	(87)	0
01-7101-51032 RETIREMENT	113,087	111,407	118,215		126,292	126,292	126,292	126,292	14,885	13
01-7101-51033 HOSPITALIZATION	29,257	30,603	30,603		31,520	31,520	31,520	31,520	917	3
01-7101-51034 DENTAL INS	2,464	2,606	1,612		2,382	2,382	2,382	2,382	(224)	(9)
01-7101-51036 WORK COMP	4,480	6,844	4,401		5,490	5,490	5,490	5,481	(1,363)	(20)
01-7101-51038 DEFINED CONTRIB	15,521	15,697	13,045		15,750	15,750	15,750	15,525	(172)	(1)
01-7101-51039 RETIREE HEALTH	21,602	20,246	21,960		21,697	21,697	20,783	17,731	(2,515)	(12)
01-7101-51040 LIFE/LTD INSURA	694	673	421		552	552	552	552	(121)	(18)
01-7101-51043 PMTS IN LIEU OF	13,444	10,630	10,630		7,815	7,815	7,815	5,000	(5,630)	(53)
01-7101-52101 ANNUAL ALLOTMEN	1,300	2,340	1,150		1,300	1,300	1,300	1,300	(1,040)	(44)
01-7101-52111 MILEAGE & TOLLS	0	1,000	0		1,000	1,000	1,000	1,000	0	0
01-7101-52112 LODGING	0	800	0		800	800	800	800	0	0
01-7101-52113 MEALS	10	350	0		350	350	350	350	0	0
01-7101-52122 ADVERTISING-LEG	2,157	3,000	1,876		3,000	3,000	3,000	3,000	0	0
01-7101-52131 FEES-PROFESSION	0	500	0		500	500	500	500	0	0
01-7101-52132 FEES-STATE OR R	110	110	210		110	110	110	110	0	0
01-7101-52141 BOOKS & PERIODI	390	950	0		950	950	950	950	0	0
01-7101-52155 PROFESSIONAL DE	2,914	3,900	1,638		3,900	3,900	3,900	3,900	0	0
01-7101-52176 TELEPHONE	766	700	395		700	700	700	700	0	0
01-7101-52181 PRINTING	0	4,000	581		4,000	4,000	4,000	4,000	0	0
01-7101-52184 SERVICE & CONSU	30,000	13,000	0		13,000	13,000	13,000	13,000	0	0
01-7101-52193 COPIER	2,847	2,800	2,570		2,800	2,800	2,800	2,800	0	0
01-7101-52205 OFFICE MACHINER	0	750	0		750	750	750	750	0	0
01-7101-52221 POSTAGE	129	1,100	152		1,100	1,100	1,100	1,100	0	0
01-7101-52231 OFFICE SUPPLIES	503	1,000	413		1,000	1,000	1,000	1,000	0	0
01-7101-59900 CREDIT CARD PMT	0	0	195		0	0	0	0	0	0
Total PLANNING & ZON	491,875	489,577	435,308		507,211	507,211	506,297	499,980	10,403	2
Total 7101 PLANNING	491,875	489,577	435,308		507,211	507,211	506,297	499,980	10,403	2

**Town of Avon  
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-7101-51011	Clerk Planning & Zoning						1,500	1,500
01-7101-51011	Hiram Peck III		80%	UP	1,560	65.7528	128,218	102,574
01-7101-51011	John McCahill		50%	UP	975	49.2727	96,082	48,041
01-7101-51011	Linda Sadlon		100%	8E	1,950	34.5471	67,367	67,367
01-7101-51011	Sangee Wallace		25%	11E	488	45.6899	89,095	22,274
<b>01-7101-51011</b>								<b>241,756</b>
01-7101-52101	Car Allotment							1,300
<b>01-7101-52101</b>								<b>1,300</b>
<b><u>Total 7101</u></b>								<b><u>243,056</u></b>

## **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**

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
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





## Board of Finance's Budget Detail

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	300	2,843	2,843	2,843	2,843	43	2
01-7103-51031 FICA	0	215	0	218	218	218	218	3	1
01-7103-51036 WORK COMP	9	3	2	9	9	9	9	6	200
01-7103-52111 MILEAGE & TOLLS	0	70	0	70	70	70	70	0	0
01-7103-52112 LODGING	0	100	0	100	100	100	100	0	0
01-7103-52113 MEALS	0	90	0	90	90	90	90	0	0
01-7103-52122 ADVERTISING-LEG	699	1,800	1,137	1,800	1,800	1,800	1,800	0	0
01-7103-52132 FEES-STATE OR R	100	100	0	100	100	100	100	0	0
01-7103-52141 BOOKS & PERIODI	0	70	0	70	70	70	70	0	0
01-7103-52155 PROFESSIONAL DE	10	275	10	275	275	275	275	0	0
01-7103-52193 COPIER	0	200	0	200	200	200	200	0	0
01-7103-52221 POSTAGE	81	300	155	300	300	300	300	0	0
01-7103-52231 OFFICE SUPPLIES	0	100	36	100	100	100	100	0	0
Total PLANNING & ZON	999	6,123	1,640	6,175	6,175	6,175	6,175	52	1
Total 7103 ZONING BD OF	999	6,123	1,640	6,175	6,175	6,175	6,175	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**

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
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

## Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department			Board			Inc/Dec	%
				Head	Town Manager	Town Council	of Finance				
7203 INLANDS WETLANDS											
PERSONAL SERVICES											
WAGES & SALARIES	87,540	98,612	85,533	101,690	101,690	101,690	101,690		3,078	3	
EMPLOYEE BENEFITS	32,761	32,711	32,506	34,176	34,176	33,262	30,210		(2,501)	(8)	
Total PERSONAL SERVICES	120,301	131,323	118,039	135,866	135,866	134,952	131,900		577	0	
SERVICES & SUPPLIES											
EMPLOYEE BENEFITS	47,690	49,050	49,546	52,746	52,746	52,746	52,746		3,696	8	
AUTO ALLOWANCE	47	250	0	250	250	250	250		0	0	
TRAVEL & MEETING EXP	82	600	19	600	600	600	600		0	0	
ADVERTISING	663	800	747	800	800	800	800		0	0	
MEMBERSHIP FEES	3,070	3,070	2,172	3,070	3,070	3,070	3,070		0	0	
BOOKS & PERIODICALS	0	100	0	100	100	100	100		0	0	
RECRUITMENT & TRAINING	205	425	195	425	425	425	425		0	0	
CONTRACTUAL SERV & PRINTING	302	2,500	1,200	2,500	2,500	2,500	2,500		0	0	
RENTALS	268	300	0	300	300	300	300		0	0	
EQUIPMENT OPER & MAINT	0	1,500	0	1,500	1,500	1,500	1,500		0	0	
POSTAGE	417	1,500	144	1,500	1,500	1,500	1,500		0	0	
MATERIALS AND SUPPLIES	412	1,040	546	1,040	1,040	1,040	1,040		0	0	
Total SERVICES & SUPPLIES	53,156	61,135	54,569	64,831	64,831	64,831	64,831		3,696	6	
Total 7203 INLANDS WETLANDS	173,457	192,458	172,608	200,697	200,697	199,783	196,731		4,273	2	

## Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019		2020		2020		Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual	Budget	YTD	Head	Town Manager	Town Council	of Finance			
01-7203-51011 REG FULL TIME	70,937	71,887	64,103			73,685	73,685	73,685	73,685		1,798	3
01-7203-51012 REG PART TIME	16,603	26,725	21,430			28,005	28,005	28,005	28,005		1,280	5
01-7203-51031 FICA	6,592	7,438	6,440			7,648	7,648	7,648	7,648		210	3
01-7203-51032 RETIREMENT	31,047	30,587	32,504			34,674	34,674	34,674	34,674		4,087	13
01-7203-51033 HOSPITALIZATION	13,397	14,014	14,014			14,434	14,434	14,434	14,434		420	3
01-7203-51034 DENTAL INS	834	882	738			807	807	807	807		(75)	(9)
01-7203-51036 WORK COMP	2,173	3,336	2,145			2,642	2,642	2,642	2,642		(694)	(21)
01-7203-51038 DEFINED CONTRIB	3,267	3,467	2,956			3,531	3,531	3,531	3,531		64	2
01-7203-51039 RETIREE HEALTH	21,602	20,246	21,960			21,697	21,697	20,783	17,731		(2,515)	(12)
01-7203-51040 LIFE/LTD INSURA	239	231	145			189	189	189	189		(42)	(18)
01-7203-52101 ANNUAL ALLOTMEN	1,300	1,560	1,150			1,300	1,300	1,300	1,300		(260)	(17)
01-7203-52111 MILEAGE & TOLLS	47	250	0			250	250	250	250		0	0
01-7203-52112 LODGING	0	350	0			350	350	350	350		0	0
01-7203-52113 MEALS	82	250	19			250	250	250	250		0	0
01-7203-52122 ADVERTISING-LEG	663	800	747			800	800	800	800		0	0
01-7203-52132 FEES-STATE OR R	3,070	3,070	2,172			3,070	3,070	3,070	3,070		0	0
01-7203-52141 BOOKS & PERIODI	0	100	0			100	100	100	100		0	0
01-7203-52155 PROFESSIONAL DE	205	425	195			425	425	425	425		0	0
01-7203-52184 SERVICE & CONSU	302	2,500	1,200			2,500	2,500	2,500	2,500		0	0
01-7203-52193 COPIER	268	300	0			300	300	300	300		0	0
01-7203-52205 OFFICE MACHINER	0	1,500	0			1,500	1,500	1,500	1,500		0	0
01-7203-52221 POSTAGE	417	1,500	144			1,500	1,500	1,500	1,500		0	0
01-7203-52231 OFFICE SUPPLIES	412	990	546			990	990	990	990		0	0
01-7203-52232 MATERIALS AND T	0	50	0			50	50	50	50		0	0
Total PLANNING & ZON	173,457	192,458	172,608			200,697	200,697	199,783	196,731		4,273	2
Total 7203 INLANDS WETL	173,457	192,458	172,608			200,697	200,697	199,783	196,731		4,273	2

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