

CONSERVATION AND DEVELOPMENT

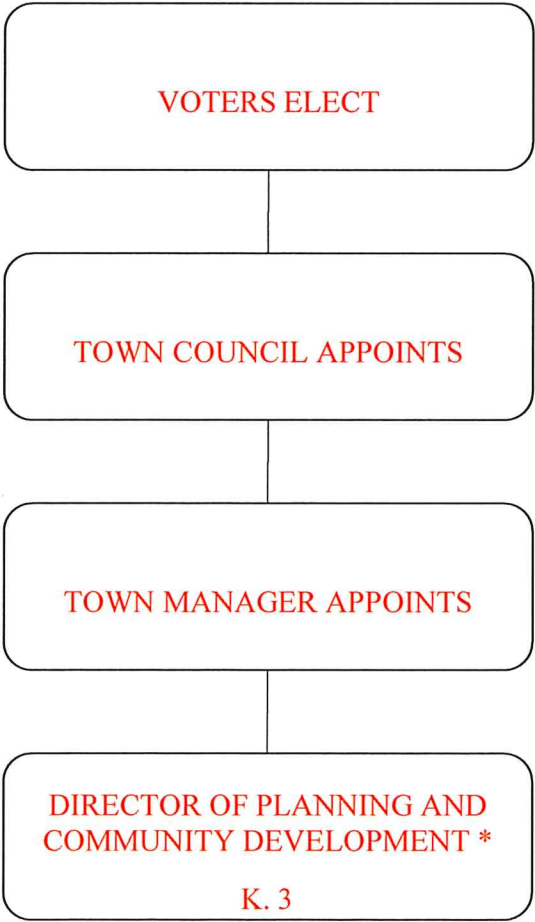
PROGRAM DESCRIPTION

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	\$659,674	\$702,886	\$752,807	\$49,921	7.10%

CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

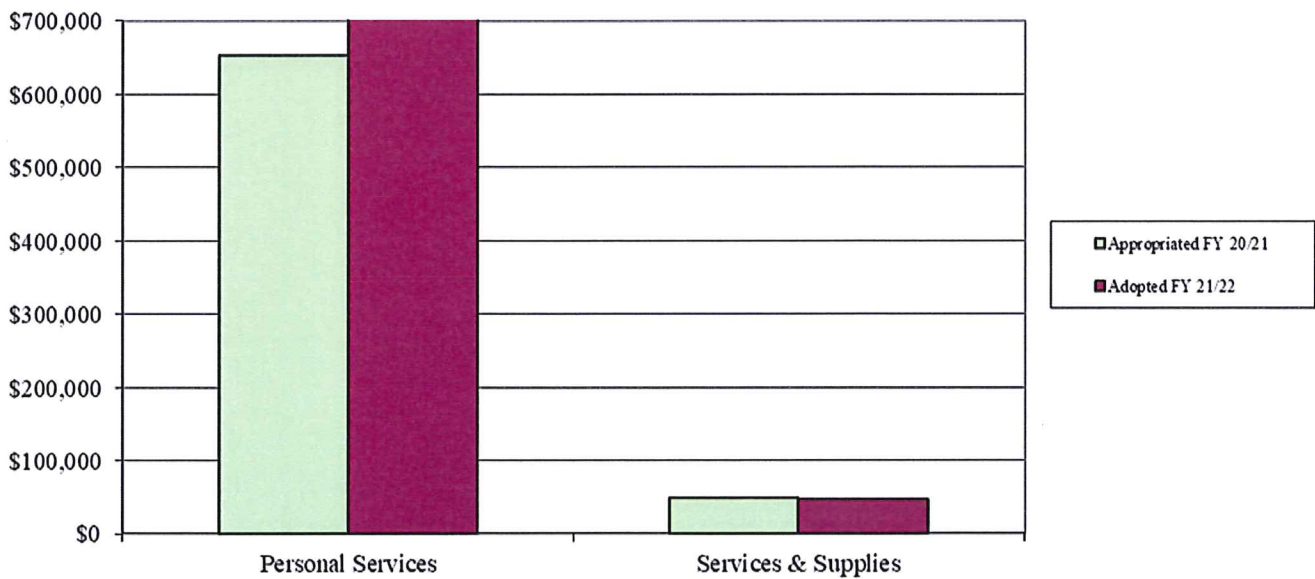


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

ADOPTED 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	\$476,589	\$10,569	2.27%
Total Services & Supplies	\$33,960	\$33,960	\$33,960	\$0	0.00%
Total Planning	\$499,980	\$504,931	\$510,549	\$10,569	2.11%
Zoning Board of Appeals					
Total Personal Services	\$3,070	\$3,115	\$3,115	\$45	1.47%
Total Services & Supplies	\$3,105	\$3,105	\$3,105	\$0	0.00%
Total Zoning Board of Appeals	\$6,175	\$6,220	\$6,220	\$45	0.73%
Inland Wetlands					
Total Personal Services	\$184,646	\$214,890	\$225,253	\$40,607	21.99%
Total Services & Supplies	\$12,085	\$12,085	\$10,785	(\$1,300)	-10.76%
Total Inland Wetlands	\$196,731	\$226,975	\$236,038	\$39,307	19.98%
Total Personal Services	\$653,736	\$688,976	\$704,957	\$51,221	7.84%
Total Services and Supplies	\$49,150	\$49,150	\$47,850	(\$1,300)	-2.64%
Total Conservation and Development	\$702,886	\$738,126	\$752,807	\$49,921	7.10%

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.

Board of Finance'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	204,538	232,529	233,030	240,540	240,540	(1,216)	(1)
EMPLOYEE BENEFITS	68,068	58,037	54,536	55,823	58,449	58,905	58,905	868	1
Total PERSONAL SERVICES	304,824	299,793	259,074	288,352	291,479	299,445	299,445	(348)	0
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	156,541	166,227	171,289	175,681	179,492	177,144	177,144	10,917	7
AUTO ALLOWANCE	0	1,000	0	1,000	1,000	1,000	1,000	0	0
TRAVEL & MEETING EXP	0	1,150	0	1,150	1,150	1,150	1,150	0	0
ADVERTISING	1,876	3,000	173	3,000	3,000	3,000	3,000	0	0
MEMBERSHIP FEES	210	610	204	610	610	610	610	0	0
BOOKS & PERIODICALS	0	950	0	950	950	950	950	0	0
RECRUITMENT & TRAINING	1,688	3,900	2,888	3,900	3,900	3,900	3,900	0	0
UTILITIES	553	700	360	700	700	700	700	0	0
CONTRACTUAL SERV & PRINTING	2,581	17,000	15,938	17,000	17,000	17,000	17,000	0	0
RENTALS	2,800	2,800	2,624	2,800	2,800	2,800	2,800	0	0
EQUIPMENT OPER & MAINT	0	750	0	750	750	750	750	0	0
POSTAGE	182	1,100	150	1,100	1,100	1,100	1,100	0	0
MATERIALS AND SUPPLIES	592	1,000	378	1,000	1,000	1,000	1,000	0	0
Total SERVICES & SUPPLIES	167,023	200,187	194,004	209,641	213,452	211,104	211,104	10,917	5
Total 7101 PLANNING	471,847	499,980	453,078	497,993	504,931	510,549	510,549	10,569	2

Town of Avon

Board of Finance'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	204,538	232,529	233,030	240,540	240,540	(1,216)	(1)
01-7101-51031 FICA	18,540	18,481	15,246	20,602	17,570	18,244	18,244	(237)	(1)
01-7101-51032 RETIREMENT	118,513	126,292	133,479	135,882	135,882	133,232	133,232	6,940	5
01-7101-51033 HOSPITALIZATION	30,603	31,520	31,520	34,762	36,104	36,104	36,104	4,584	15
01-7101-51034 DENTAL INS	2,464	2,382	1,446	2,418	1,832	1,832	1,832	(550)	(23)
01-7101-51036 WORK COMP	4,401	5,481	4,356	2,023	5,078	5,380	5,380	(101)	(2)
01-7101-51038 DEFINED CONTRIB	15,638	15,525	13,030	17,152	17,152	17,857	17,857	2,332	15
01-7101-51039 RETIREE HEALTH	21,960	17,731	20,360	18,069	18,069	18,069	18,069	338	2
01-7101-51040 LIFE/LTD INSURA	560	552	488	596	596	596	596	44	8
01-7101-51043 PMTS IN LIEU OF	10,630	5,000	5,000	0	5,658	5,658	5,658	658	13
01-7101-51056 DC PLAN FORFEIT	0	0	0	0	0	(2,223)	(2,223)	(2,223)	0
01-7101-52101 ANNUAL ALLOTMEN	1,300	1,300	900	0	0	1,300	1,300	0	0
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	0	350	0	350	350	350	350	0	0
01-7101-52122 ADVERTISING-LEG	1,876	3,000	173	3,000	3,000	3,000	3,000	0	0
01-7101-52131 FEES-PROFESSION	0	500	94	500	500	500	500	0	0
01-7101-52132 FEES-STATE OR R	210	110	110	110	110	110	110	0	0
01-7101-52141 BOOKS & PERIODI	0	950	0	950	950	950	950	0	0
01-7101-52155 PROFESSIONAL DE	1,688	3,900	2,888	3,900	3,900	3,900	3,900	0	0
01-7101-52176 TELEPHONE	553	700	360	700	700	700	700	0	0
01-7101-52181 PRINTING	581	4,000	0	4,000	4,000	4,000	4,000	0	0
01-7101-52184 SERVICE & CONSU	2,000	13,000	15,938	13,000	13,000	13,000	13,000	0	0
01-7101-52193 COPIER	2,800	2,800	2,624	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	182	1,100	150	1,100	1,100	1,100	1,100	0	0
01-7101-52231 OFFICE SUPPLIES	592	1,000	378	1,000	1,000	1,000	1,000	0	0
Total PLANNING & ZON	471,847	499,980	453,078	497,993	504,931	510,549	510,549	10,569	2
Total 7101 PLANNING	471,847	499,980	453,078	497,993	504,931	510,549	510,549	10,569	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						131,103	104,882
01-7101-51011	Vacant - Planning Specialist						85,000	42,500
01-7101-51011	Linda Sadlon						68,883	68,883
01-7101-51011	Sangee Wallace						91,100	22,775
01-7101-51011								240,540
01-7101-52101	Car Allotment							1,300
01-7101-52101								1,300
<u>Total 7101</u>								<u>241,840</u>

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

Board of Finance'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	%
7103 ZONING BD OF APPE									
PERSONAL SERVICES									
WAGES & SALARIES	400	2,843	800	2,843	2,885	2,885	2,885	42	1
EMPLOYEE BENEFITS	0	218	0	218	221	221	221	3	1
Total PERSONAL SERVICES	400	3,061	800	3,061	3,106	3,106	3,106	45	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	2	9	7	0	9	9	9	0	0
AUTO ALLOWANCE	0	70	0	70	70	70	70	0	0
TRAVEL & MEETING EXP	0	190	0	190	190	190	190	0	0
ADVERTISING	1,137	1,800	87	1,800	1,800	1,800	1,800	0	0
MEMBERSHIP FEES	0	100	100	100	100	100	100	0	0
BOOKS & PERIODICALS	0	70	0	70	70	70	70	0	0
RECRUITMENT & TRAINING	10	275	285	275	275	275	275	0	0
RENTALS	0	200	0	200	200	200	200	0	0
POSTAGE	181	300	107	300	300	300	300	0	0
MATERIALS AND SUPPLIES	36	100	0	100	100	100	100	0	0
Total SERVICES & SUPPLIES	1,366	3,114	586	3,105	3,114	3,114	3,114	0	0
Total 7103 ZONING BD OF APPE	1,766	6,175	1,386	6,166	6,220	6,220	6,220	45	1

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	800	2,843	2,885	2,885	2,885	42	1
01-7103-51031 FICA	0	218	0	218	221	221	221	3	1
01-7103-51036 WORK COMP	2	9	7	0	9	9	9	0	0
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	1,137	1,800	87	1,800	1,800	1,800	1,800	0	0
01-7103-52132 FEES-STATE OR R	0	100	100	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	285	275	275	275	275	0	0
01-7103-52193 COPIER	0	200	0	200	200	200	200	0	0
01-7103-52221 POSTAGE	181	300	107	300	300	300	300	0	0
01-7103-52231 OFFICE SUPPLIES	36	100	0	100	100	100	100	0	0
Total PLANNING & ZON	1,766	6,175	1,386	6,166	6,220	6,220	6,220	45	1
Total 7103 ZONING BD OF	1,766	6,175	1,386	6,166	6,220	6,220	6,220	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

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	78,622	61,211	61,211	68,721	68,721	(4,964)	(7)
01-7203-51012 REG PART TIME	24,388	28,005	1,474	22,067	22,067	22,067	22,067	(5,938)	(21)
01-7203-51013 TEMPORARY FULL	0	0	12,155	0	39,818	39,818	39,818	39,818	0
01-7203-51031 FICA	7,289	7,648	10,346	6,016	9,057	9,731	9,731	2,083	27
01-7203-51032 RETIREMENT	32,586	34,674	36,646	37,307	37,307	36,579	36,579	1,905	5
01-7203-51033 HOSPITALIZATION	14,014	14,434	14,434	17,675	17,927	17,927	17,927	3,493	24
01-7203-51034 DENTAL INS	834	807	601	806	819	819	819	12	1
01-7203-51036 WORK COMP	2,145	2,642	2,100	(1,598)	3,513	3,813	3,813	1,171	44
01-7203-51038 DEFINED CONTRIB	3,340	3,531	4,637	4,897	4,897	5,602	5,602	2,071	59
01-7203-51039 RETIREE HEALTH	21,960	17,731	20,360	18,069	18,069	18,069	18,069	338	2
01-7203-51040 LIFE/LTD INSURA	192	189	167	205	205	205	205	16	8
01-7203-51056 DC PLAN FORFEIT	0	0	0	0	0	(698)	(698)	(698)	0
01-7203-52101 ANNUAL ALLOTMEN	1,300	1,300	900	0	0	1,300	1,300	0	0
01-7203-52111 MILEAGE & TOLLS	0	250	0	250	250	250	250	0	0
01-7203-52112 LODGING	350	350	0	350	350	350	350	0	0
01-7203-52113 MEALS	19	250	0	250	250	250	250	0	0
01-7203-52122 ADVERTISING-LEG	807	800	174	800	800	800	800	0	0
01-7203-52132 FEES-STATE OR R	2,172	3,070	0	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	195	425	0	425	425	425	425	0	0
01-7203-52184 SERVICE & CONSU	2,500	2,500	1,200	2,500	2,500	2,500	2,500	0	0
01-7203-52193 COPIER	227	300	0	300	300	300	300	0	0
01-7203-52205 OFFICE MACHINER	350	1,500	0	1,500	1,500	1,500	1,500	0	0
01-7203-52221 POSTAGE	156	1,500	248	1,500	1,500	1,500	1,500	0	0
01-7203-52231 OFFICE SUPPLIES	668	990	411	990	990	990	990	0	0
01-7203-52232 MATERIALS AND T	0	50	0	50	50	50	50	0	0
Total PLANNING & ZON	188,666	196,731	184,475	178,740	226,975	236,038	236,038	39,307	20
Total 7203 INLANDS WETL	188,666	196,731	184,475	178,740	226,975	236,038	236,038	39,307	20

**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>
01-7203-51011	Hiram Peck III						131,103	26,221
01-7203-51011	Vacant - Planning Specialist						85,000	42,500
01-7203-51011								68,721
01-7203-51012	Vacant						20,657	20,657
01-7203-51012	Clerk Inland Wetlands						1,410	1,410
01-7203-51012								22,067
01-7203-51013	John McCahill						39,818	39,818
01-7203-51013								39,818
01-7203-52101	Car Allotment							1,300
01-7203-52101								1,300
<u>Total 7203</u>								<u>131,906</u>

