

CONSERVATION AND DEVELOPMENT

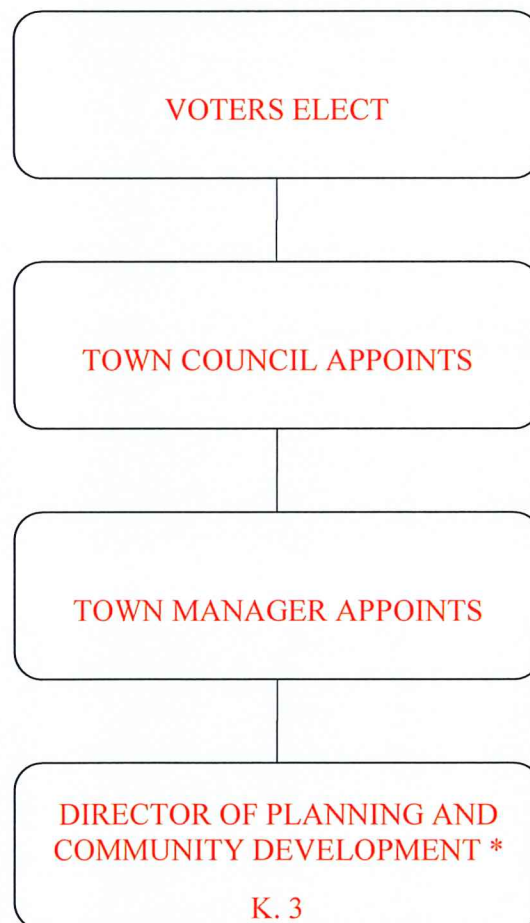
PROGRAM DESCRIPTION

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

PERSONNEL AND EXPENDITURES

	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$669,335	\$659,674	\$696,394	\$752,807	\$530,069	(\$222,738)	-29.59%

CONSERVATION AND DEVELOPMENT ORGANIZATIONAL CHART

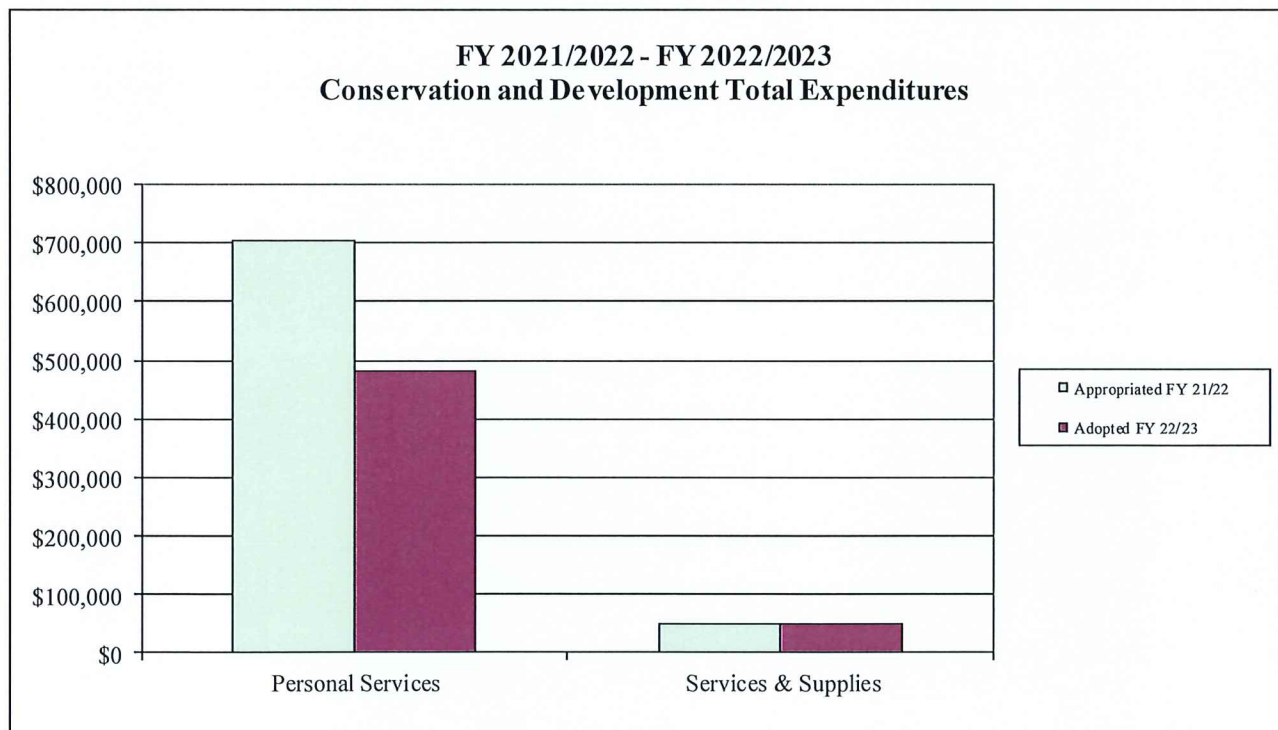


* Acts as Inland Wetlands Enforcement Officer and Zoning Enforcement Officer

**ADOPTED BUDGET SUMMARY
CONSERVATION AND DEVELOPMENT**

	Appropriated FY 2021/2022	Requested FY 2022/2023	Adopted FY 2022/2023	Inc/(Dec) \$	Inc/-Dec %
Planning					
Total Personal Services	\$476,589	\$350,877	\$350,610	(\$125,979)	-26.43%
Total Services & Supplies	\$33,960	\$33,960	\$33,960	\$0	0.00%
Total Planning	\$510,549	\$384,837	\$384,570	(\$125,979)	-24.68%
Zoning Board of Appeals					
Total Personal Services	\$3,115	\$3,492	\$3,491	\$376	12.07%
Total Services & Supplies	\$3,105	\$3,105	\$3,105	\$0	0.00%
Total Zoning Board of Appeals	\$6,220	\$6,597	\$6,596	\$376	6.05%
Inland Wetlands					
Total Personal Services	\$223,953	\$126,940	\$126,818	(\$97,135)	-43.37%
Total Services & Supplies	\$12,085	\$12,085	\$12,085	\$0	0.00%
Total Inland Wetlands	\$236,038	\$139,025	\$138,903	(\$97,135)	-41.15%
Total Personal Services	\$703,657	\$481,309	\$480,919	(\$222,738)	-31.65%
Total Services and Supplies	\$49,150	\$49,150	\$49,150	\$0	0.00%
Total Conservation and Development	\$752,807	\$530,459	\$530,069	(\$222,738)	-29.59%

NEW FY23: Personal Services object codes 51032 (DB), 51039 (OPEB), & 51040 (Life/LTD) now consolidated under "Employee Benefit Funding" on page L.8.





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 2022/2023.

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Meetings					
Public Hearings	35	21	21	21	21
Meetings	14	13	10	13	13
Applications	27	21	22	22	22
Subdivisions	2	1	0	2	2
Special Exceptions	14	11	12	12	12
Site Development Plans	6	3	4	4	4
Regulation Changes	0	1	4	4	4
Zone Changes	1	2	0	1	1
Staff Approvals	4	3	2	3	3
POCD Amendments	0	0	0	0	0
Miscellaneous					
Commercial/Industrial Site Plan					
Approvals – Sq. Footage	30,000	60,000	55,000	107,000	75,000
Subdivision Lots Approved	8	2	0	2	2
Total Residential Units Approved	8	252	0	250	175
Acres of Open Space Acquired	0	5	0	0	20
Fees in Lieu of Open Space	\$24,600	\$13,500	\$0	\$13,750	\$5,000
Zoning Permits Issued	376	305	550	550	550
Sign/Zoning Violations Investigated	134	89	14	14	14
Temporary Sign Permits Issued	61	52	N/A	N/A	50
PERSONNEL					
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.

Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7101-51011 REG FULL TIME	226,530	240,540	201,848	247,228	247,228	247,228	247,228	6,688	3
01-7101-51031 FICA	17,345	18,244	15,112	18,916	18,046	18,046	18,046	(198)	(1)
01-7101-51032 RETIREMENT	133,813	133,232	140,469	0	0	0	0	(133,232)	(100)
01-7101-51033 MEDICAL INSURAN	31,520	36,104	36,104	35,306	57,188	57,188	57,188	21,084	58
01-7101-51034 DENTAL INS	2,202	1,832	1,380	2,348	2,830	2,830	2,830	998	54
01-7101-51036 WORK COMP	4,356	5,380	3,753	4,686	4,671	4,404	4,404	(976)	(18)
01-7101-51038 DEFINED CONTRIB	15,067	17,857	14,708	18,514	18,064	18,064	18,064	207	1
01-7101-51039 RETIREE HEALTH	20,360	18,069	20,758	0	0	0	0	(18,069)	(100)
01-7101-51040 LIFE/LTD INSURA	534	596	527	0	0	0	0	(596)	(100)
01-7101-51043 PMTS IN LIEU OF	5,000	5,658	5,658	5,000	0	0	0	(5,658)	(100)
01-7101-51056 DC PLAN FORFEIT	0	(2,223)	0	0	0	0	0	2,223	(100)
01-7101-52101 CAR ALLOWANCE	900	1,300	2,185	2,850	2,850	2,850	2,850	1,550	119
01-7101-52111 MILEAGE & TOLLS	0	1,000	270	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	173	3,000	1,853	3,000	3,000	3,000	3,000	0	0
01-7101-52131 FEES-PROFESSION	94	500	0	500	500	500	500	0	0
01-7101-52132 FEES-STATE OR R	110	110	110	110	110	110	110	0	0
01-7101-52141 BOOKS & PERIODI	265	950	0	950	950	950	950	0	0
01-7101-52155 PROFESSIONAL DE	3,483	3,900	1,642	3,900	3,900	3,900	3,900	0	0
01-7101-52176 TELEPHONE	440	700	1,941	700	700	700	700	0	0
01-7101-52181 PRINTING	0	4,000	1,837	4,000	4,000	4,000	4,000	0	0
01-7101-52184 SERVICE & CONSU	23,738	13,000	7,200	13,000	13,000	13,000	13,000	0	0
01-7101-52193 COPIER	2,803	2,800	2,800	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	210	1,100	138	1,100	1,100	1,100	1,100	0	0
01-7101-52231 OFFICE SUPPLIES	970	1,000	281	1,000	1,000	1,000	1,000	0	0
Total PLANNING & ZON	489,913	510,549	460,574	368,808	384,837	384,570	384,570	(125,979)	(25)
Total 7101 PLANNING	489,913	510,549	460,574	368,808	384,837	384,570	384,570	(125,979)	(25)

Town of Avon
Personnel Wage Analysis

				Annual Total
				For Split
<u>Account</u>	<u>PLANNING</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-7101-51011	CAD/GIS MANAGER		22,775	91,100
01-7101-51011	CLERK PLANNING		1,500	
01-7101-51011	P & Z DIRECTOR		107,504	134,380
01-7101-51011	PLANNING & COMM DEV SPEC		44,844	89,688
01-7101-51011	PLANNING AIDE		70,605	
01-7101-52101	P & Z DIRECTOR	CAR ALLOW	1,600	
01-7101-52101	PLANNING & COMM DEV SPEC	CAR ALLOW	1,250	
			<u><u>250,078</u></u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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 2022/2023.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Meetings	3	6	11	9	11
Public Hearings	3	6	11	9	11
Applications Processed	4	11	16	12	14
Pages of Minutes	5	40	68	36	42

Town of Avon
Personnel Wage Analysis

<u>ZONING BD OF APPEALS</u>				Annual Total
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	For Split <u>Department Wages</u>
01-7103-51012	CLERK ZBA		1,500	
01-7103-51012	ADMINISTRATIVE SECRETARY I		1,736	21,702
			<u>3,236</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

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 2022/2023. No program changes were proposed.

PROGRAM PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Meetings	13	7	9	11	11
Public Hearings	6	3	6	3	3
Regular Meetings	8	5	6	10	10
Special Meetings	5	2	3	1	1
Enforcement Actions	1	1	1	1	1
Applications	9	5	7	5	5
Pages of Minutes	169	73	58	44	44
Active Sites Requiring Routine Inspections	7	5	5*	5	5
Conservation Restrictions # of Parcels/ # of Acres	6	7.6	2	3	3

* “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 of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-7203-51011 REG FULL TIME	83,919	68,721	50,642	71,720	71,720	71,720	71,720	2,999	4
01-7203-51012 REG PART TIME	1,293	22,067	20,235	21,466	21,466	21,466	21,466	(601)	(3)
01-7203-51013 TEMPORARY FULL	22,192	39,818	24,890	0	0	0	0	(39,818)	(100)
01-7203-51031 FICA	11,555	9,731	7,211	6,954	6,954	6,954	6,954	(2,777)	(29)
01-7203-51032 RETIREMENT	36,737	36,579	38,566	0	0	0	0	(36,579)	(100)
01-7203-51033 MEDICAL INSURAN	14,434	17,927	17,927	16,363	16,363	16,363	16,363	(1,564)	(9)
01-7203-51034 DENTAL INS	1,247	819	535	772	772	772	772	(47)	(6)
01-7203-51036 WORK COMP	2,100	3,813	2,660	2,146	2,146	2,024	2,024	(1,789)	(47)
01-7203-51038 DEFINED CONTRIB	5,251	5,602	4,255	5,869	5,869	5,869	5,869	267	5
01-7203-51039 RETIREE HEALTH	20,360	18,069	20,758	0	0	0	0	(18,069)	(100)
01-7203-51040 LIFE/LTD INSURA	183	205	181	0	0	0	0	(205)	(100)
01-7203-51056 DC PLAN FORFEIT	0	(698)	0	0	0	0	0	698	(100)
01-7203-52101 CAR ALLOWANCE	900	1,300	1,123	1,650	1,650	1,650	1,650	350	27
01-7203-52111 MILEAGE & TOLLS	0	250	250	250	250	250	250	0	0
01-7203-52112 LODGING	0	350	30	350	350	350	350	0	0
01-7203-52113 MEALS	0	250	0	250	250	250	250	0	0
01-7203-52122 ADVERTISING-LEG	174	800	618	800	800	800	800	0	0
01-7203-52132 FEES-STATE OR R	2,196	3,070	3,070	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	0	425	431	425	425	425	425	0	0
01-7203-52184 SERVICE & CONSU	1,200	2,500	0	2,500	2,500	2,500	2,500	0	0
01-7203-52193 COPIER	231	300	300	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	419	1,500	131	1,500	1,500	1,500	1,500	0	0
01-7203-52231 OFFICE SUPPLIES	411	990	393	990	990	990	990	0	0
01-7203-52232 MATERIALS AND T	0	50	0	50	50	50	50	0	0
Total PLANNING & ZON	204,802	236,038	194,206	139,025	139,025	138,903	138,903	(97,135)	(41)
Total 7203 INLANDS WETL	204,802	236,038	194,206	139,025	139,025	138,903	138,903	(97,135)	(41)

Town of Avon
Personnel Wage Analysis

				Annual Total
				For Split
<u>Account</u>	<u>INLANDS WETLANDS</u> <u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-7203-51011	P & Z DIRECTOR		26,876	134,380
01-7203-51011	PLANNING & COMM DEV SPEC		44,844	89,688
01-7203-51012	ADMINISTRATIVE SECRETARY I		19,966	21,702
01-7203-51012	CLERK INLAND WETLANDS		1,500	
01-7203-52101	P & Z DIRECTOR	CAR ALLOW	400	
01-7203-52101	PLANNING & COMM DEV SPEC	CAR ALLOW	1,250	
			<u>94,836</u>	

Legend:

51110 Full Time
51112 Part Time
51013 Temp Full Time
51014 Temp Part Time

