

Planning & Zoning

The Department of Planning & Zoning's 8 member staff is responsible for administering two essential governmental responsibilities: comprehensive land use and development planning and the administration of the City's land development regulations. This account provides funding for the personnel and activities to support the operations of the department in order to comply with city, state and federal requirements and to ensure the timely and efficient delivery of services to the public and the four City Boards and Commissions it serves. This account covers three functional areas: Department Administration, Comprehensive Planning and Administration, and implementation of the City's Comprehensive Development Ordinance. In addition to the General Fund, this budget is also supported through federal and state grant funds, including a 3-year federal HUD Sustainable Communities Challenge Grant, all of which are used to support various comprehensive planning and historic preservation initiatives.

CITY OF BURLINGTON
DEPARTMENT OF PLANNING AND ZONING
FY13 BUDGET

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
PLANNING & ZONING REVENUES (106013)						
43600 SIGNS	8,637	5,520	12,000	12,000	-	-
43621 ZONING PERMITS-BASIC LVL1	4,127	2,940	10,000	9,000	(1,000)	-10.0%
43622 ZONING PERMITS-BASIC LVL2	2,610	1,485	4,000	4,000	-	-
43640 ZONING APPROVAL/DEV FEE	424,865	80,573	150,000	150,000	-	-
43645 TRANSITIONAL FEES	27	-	-	-	-	-
43660 SUBDIVISIONS	13,835	2,640	5,000	10,000	5,000	100.0%
43680 CONDITIONAL USES	29,243	4,086	50,000	55,000	5,000	10.0%
43690 IMPACT FEE ADMIN.	6,507	-	15,000	15,000	-	-
43701 C.O.A. PERMIT-LEVEL I	36,638	23,385	35,000	45,000	10,000	28.6%
43702 C.O.A. PERMIT-LEVEL II	90,112	59,659	150,000	150,000	-	0.0%
43710 DOCUMENTS	180	57	250	250	-	-
43720 SKETCH PLAN - PLANNING	1,450	1,100	1,500	1,500	-	-
44070 COPYING REVENUES	500	349	2,500	1,000	(1,500)	-60.0%
44099 GRANTS - OTHER	-	150	-	-	-	-
48009 GOVERNMENT GRANTS	10,000	2,208	-	-	-	-
SUBTOTAL	628,731	184,152	435,250	452,750	17,500	4.0%

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
PLANNING & ZONING EXPENSES (106013)						
61100 SALARIES	395,674	288,217	383,814	417,709	33,895	8.8%
61200 WAGES HOURLY	67,049	54,329	71,954	84,218	12,264	17.0%
61450 TEMPORARY HELP	9,205	1,859	-	-	-	-
62940 OPTION 1 SICK BONUS	1,250	1,150	1,000	1,000	-	-
62990 EMPLOYEE PARKING	1,680	1,310	1,440	1,440	-	-
63500 AUTO EXPENSE	39	-	100	100	-	-
63600 DUES & SUBSCRIPTIONS	2,336	3,009	1,431	2,030	599	41.9%
63990 MISC TRAINING & EDUC	5,686	2,578	7,010	7,050	40	0.6%
64990 OTHER PROFESSIONAL SERV.	21,231	765	2,500	2,500	-	-
65100 EQUIPMENT LEASES	4,108	2,464	4,000	4,100	100	2.5%
67100 ADVERTISING	168	-	100	100	-	-
67200 PRINTING	1,826	-	2,000	2,000	-	-
67600 NOTICES	2,751	1,262	3,000	3,000	-	-
68100 TELEPHONE	4,405	3,318	4,000	4,400	400	10.0%
70100 OFFICE SUPPLIES	2,458	2,467	3,000	3,000	-	-

70400	POSTAGE	3,957	3,356	4,500	4,000	(500)	-11.1%
70500	MAP SUPPLIES	-	-	275	275	-	-
70990	SMALL EQUIPMENT-GENERAL	(117)	95	800	800	-	-
71060	UNIFORMS	425	425	425	425	-	-
	TOTAL EXPENSES	524,130	366,604	491,349	538,147	46,798	9.5%

NET PLANNING AND ZONING REVENUES (EXPENSE): 104,601 (182,452) (56,099) (85,397)

PLANNING & ZONING GRANT REVENUES (106014)

45020	DONATIONS	-	40,000	40,000	-	(40,000)	-
45069	MISCELLANEOUS REVENUE	-	1,188	1,188	-	-	-
47300	STATE GRANTS	10,500	6,000	6,000	9,000	-	-
48009	GRANTS - OTHER	-	182,213	197,276	77,103	(120,173)	-
49016	CITY DONATIONS	-	61,633	61,132	24,166	(36,966)	-60.5%
	PLAN'G & ZON'G GRANTS	10,500	291,034	305,596	110,269	(197,139)	

PLANNING & ZONING GRANT EXPENSES (106014)

61100	SALARIES	104	1,539	1,539	12,959	11,420	742.0%
62200	FICA	.8	116	-	-	-	-
63400	RETIREMENT	-	201	-	-	-	-
62750	OTHER BENEFITS	-	1,350	1,667	5,874	4,207	252.4%
63400	TRAVEL EXPENSE	-	1,859	1,859	6,541	4,682	251.9%
63600	DUES & SUBSCRIPTIONS	336	1,172	2,457	2,784	327	13.3%
64200	CONSULTANTS	2,850	172,746	181,896	43,243	(138,653)	-76.2%
64213	CONSULTANTS - STATE GRANT	14,999	6,000	6,000	9,000	3,000	50.0%
64214	CONSULTANTS - MPO GRANT	-	40,000	40,000	-	(40,000)	-100.0%
64215	P&Z CONSULTANTS TRAFFIC FUND	-	688	688	500	(188)	-27.3%
64216	P&Z CONSULTANTS GEN FUND	9,011	60,000	60,000	19,500	(40,500)	-67.5%
64990	OTHER PROFESSIONAL SVCS	-	1,450	4,600	3,400	(1,200)	-26.1%
70100	OFFICE SUPPLIES	17	1,781	3,260	2,301	(959)	-29.4%
73990	OTHER CHARGES	245	1,631	1,633	4,167	2,534	155.2%
	TOTAL P&Z GRANT EXPENSES	27,570	290,533	305,599	110,269	(195,330)	-63.9%

NET P&Z GRANT REVENUES (EXPENSES) (17,070) 501 (3) -

TOTAL PLANNING AND ZONING REVENUES 639,231 475,186 740,846 563,019
TOTAL PLANNING AND ZONING REVENUES 551,700 657,137 796,948 648,416
NET PLANNING AND ZONING REV (EXP) 87,531 (181,951) (56,102) (85,397)



City of Burlington
Dept. of Planning & Zoning

Department Organizational Chart

