

CITY OF BURLINGTON
DEPARTMENT OF PLANNING AND ZONING
FY13 BUDGET

| | FY11 | FY12 | FY13 | Increase | % |
|--|----------------------------------|----------------------|----------------------|--------------------------|----------------------|
| | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>(Decrease)</u> | <u>CHANGE</u> |
| PLANNING & ZONING REVENUES (106013) | | | | | |
| 43600 | SIGNS | 8,637 | 12,000 | 12,000 | - |
| 43621 | ZONING PERMITS-BASIC LVL1 | 4,127 | 10,000 | 9,000 | (1,000) -10.0% |
| 43622 | ZONING PERMITS-BASIC LVL2 | 2,610 | 4,000 | 4,000 | - |
| 43640 | ZONING APPROVAL/DEV FEE | 424,865 | 150,000 | 150,000 | - |
| 43645 | TRANSITIONAL FEES | 27 | - | - | - |
| 43660 | SUBDIVISIONS | 13,835 | 5,000 | 10,000 | 5,000 100.0% |
| 43680 | CONDITIONAL USES | 29,243 | 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 | 35,000 | 45,000 | 10,000 28.6% |
| 43702 | C.O.A. PERMIT-LEVEL II | 90,112 | 160,000 | 150,000 | (10,000) -6.3% |
| 43710 | DOCUMENTS | 180 | 250 | 250 | - |
| 43720 | SKETCH PLAN - PLANNING | 1,450 | 1,500 | 1,500 | - |
| 44070 | COPYING REVENUES | 500 | 2,500 | 1,000 | (1,500) -60.0% |
| 48009 | GOVERNMENT GRANTS | 10,000 | - | - | - |
| | SUBTOTAL | 628,731 | 445,250 | 452,750 | 7,500 1.7% |
| PLANNING & ZONING GRANTS (106013) | | | | | |
| 47300 | STATE GRANTS | 10,500 | - | - | - |
| 48009 | GRANTS - OTHER | - | - | 18,500 | 18,500 |
| 49016 | CITY DONATIONS | - | - | 5,500 | 5,500 |
| | PLAN'G & ZON'G GRANTS | 10,500 | - | 24,000 | 24,000 |
| TOTAL P&Z REVENUES | | | | | |
| | | 639,231 | 445,250 | 476,750 | 31,500 7.1% |
| PLANNING & ZONING EXPENSES (106013) | | | | | |
| 61100 | SALARIES | 395,674 | 383,814 | 417,709 | 33,895 8.8% |
| 61200 | WAGES HOURLY | 67,049 | 71,954 | 84,218 | 12,264 17.0% |
| 61450 | TEMPORARY HELP | 9,205 | - | - | - |

| | | | | | | |
|-------|--------------------------|----------------|----------------|----------------|---------------|-------------|
| 62940 | OPTION 1 SICK BONUS | 1,250 | 1,000 | 1,000 | - | - |
| 62990 | EMPLOYEE PARKING | 1,680 | 1,440 | 1,440 | - | - |
| 63500 | AUTO EXPENSE | 39 | 100 | 100 | - | - |
| 63600 | DUES & SUBSCRIPTIONS | 2,336 | 1,431 | 2,030 | 599 | 41.9% |
| 63990 | MISC TRAINING & EDUC | 5,686 | 7,010 | 7,050 | 40 | 0.6% |
| 64990 | OTHER PROFESSIONAL SERV. | 21,231 | 2,500 | 2,500 | - | - |
| 65100 | EQUIPMENT LEASES | 4,108 | 4,000 | 4,100 | 100 | 2.5% |
| 67100 | ADVERTISING | 168 | 100 | 100 | - | - |
| 67200 | PRINTING | 1,826 | 2,000 | 2,000 | - | - |
| 67600 | NOTICES | 2,751 | 3,000 | 3,000 | - | - |
| 68100 | TELEPHONE | 4,405 | 4,000 | 4,400 | 400 | 10.0% |
| 70100 | OFFICE SUPPLIES | 2,458 | 3,000 | 3,000 | - | - |
| 70400 | POSTAGE | 3,957 | 4,500 | 4,000 | (500) | -11.1% |
| 70500 | MAP SUPPLIES | - | 275 | 275 | - | - |
| 70990 | SMALL EQUIPMENT-GENERAL | (117) | 800 | 800 | - | - |
| 71060 | UNIFORMS | 425 | 425 | 425 | - | - |
| | SUBTOTAL | 524,130 | 491,349 | 538,147 | 46,798 | 9.5% |

PLANNING & ZONING GRANT EXPENSES (106014)

| | | | | | | |
|-------|--|----------------|-----------------|-----------------|---------------|--------------|
| 61100 | SALARIES | 104 | - | 1,998 | 1,998 | |
| 62200 | FICA | 8 | - | 1,001 | 1,001 | |
| 63400 | TRAVEL EXPENSE | - | - | 3,100 | 3,100 | |
| 63600 | DUES & SUBSCRIPTIONS | 336 | - | 400 | 400 | |
| 64200 | CONSULTANTS | 2,850 | - | 10,000 | 10,000 | |
| 64213 | CONSULTANTS - STATE GRANT | 14,999 | - | - | - | |
| 64216 | P&Z CONSULTANTS GEN FUND | 9,011 | - | - | - | |
| 64990 | OTHER PROFESSIONAL SVCS | - | - | 5,000 | 5,000 | |
| 70100 | OFFICE SUPPLIES | 17 | - | 1,500 | 1,500 | |
| 73990 | OTHER CHARGES | 245 | - | 1,000 | 1,000 | |
| | TOTAL P&Z GRANT EXPENSES | 27,570 | - | 23,999 | 23,999 | |
| | TOTAL P&Z EXPENSES | 551,700 | 491,349 | 562,146 | 70,797 | 14.4% |
| | NET GENERAL FUND REVENUE (COST) | 87,531 | (46,099) | (85,396) | | |