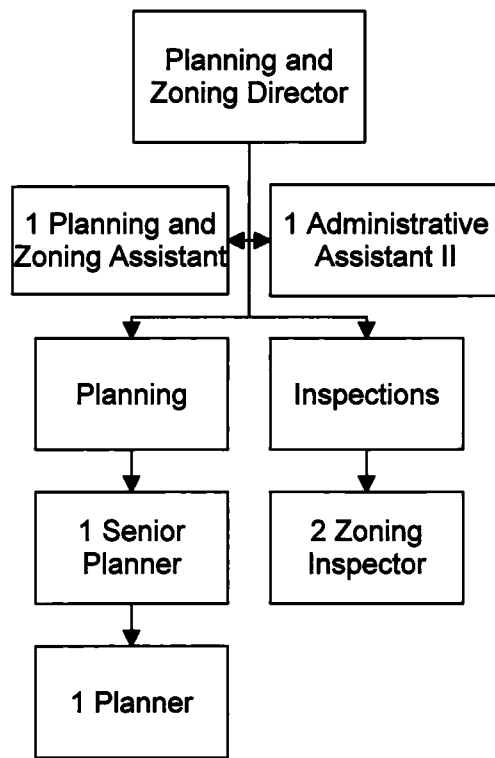


TOWN OF VIENNA
Fiscal Year 09-10 Budget

PLANNING & ZONING : EXPENDITURE BY DIVISION

	FY 08-09 Budget	FY 08-09 Adjusted	FY 09-10 Proposed	Net Change
PLANNING & ZONING	729,914	733,314	752,186	22,272
PLANNING & ZONING	729,914	733,314	752,186	22,272

**TOWN OF VIENNA
Planning and Zoning**



**TOWN OF VIENNA, VIRGINIA
FISCAL YEAR 09-10 BUDGET**

<u>Department</u> Planning & Zoning	<u>Activity</u> Planning & Zoning Dept.	<u>Number</u> 10811
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PURPOSE

The Planning & Zoning Department performs all required Town services associated with current planning, long-range planning, zoning administration, code enforcement, weed and debris enforcement, and Geographic Information Systems (GIS). The Department provides technical advice and direct staff support to the Planning Commission, Board of Zoning Appeals, Board of Architectural Review, Windover Heights Board of Review, Town/Business Liaison Committee and various other Federal, Commonwealth, and regional planning agencies, and local jurisdictions. Advice and staff support are provided to the Mayor and Town Council as directed by the Town Manager, and on those items associated with the Boards, Commissions and subcommittees as delineated below.

ACTIVITIES

Planning & Zoning staff members are responsible for supervision of the plan/staff review process, the posting and advertising of required public notices, preparation of various technical memoranda and the provision of direct staff and technical support for the five Town Boards and Commissions, and associated subcommittees. Department employees perform daily zoning administration activities, including review and issuance of all building, fence, driveway, occupancy, and sign permits. The Director currently serves as a staff representative to the Town's Retirement Committee, has provided support on a number of "interview committees," and continues to serve as the Cable Television Representative for the Town.

Staff members perform a wide variety of code enforcement activities, including the issuance of zoning notices and citations pertaining to specified prohibited activities on private property, including illegal sign removal (on a seven-day-a-week basis), inoperative vehicles, construction work being performed without the benefit of building permits, and debris/weed violations.

The Planning staff prepares a wide variety of long-range planning studies, including the Comprehensive Plan, amendments to the subdivision and zoning ordinances, and GIS presentation maps as required. Special activities in the past calendar year have included the administration of consulting contracts for GIS services, and assisting the Planning Commission in the review and preparation of the Church Street Corridor Parking Study Analysis. The Director and Department staff have also assisted other departments by serving on interview panels for the hiring of new Town staff members in the Department of Public Works, and the selection process for construction of the fourth phase of the Maple Avenue Enhancement Project.

In calendar year 2008, the Town's Planning Commission held 11 regular meetings and 5 work sessions where a total of 20 applications were reviewed. The Board of Architectural Review held 12 meetings, plus 3 work sessions to review 51 applications; the Board of Zoning Appeals met 6 times, where 9 applications were reviewed and decided. The Windover Heights Board of Review met 6 times to review 6 applications; and the Town/Business Liaison Committee held 9 regular meetings. Staff preparation for these various meetings, including the review of 2 site plans at staff level only, totaled some 2,400 hours.

Department staff, in 2008, processed a total of 829 permits, including 228 occupancy permits, 330 building permits (37 were issued for new single-family homes), 52 temporary sign permits, 59 permits for permanent signs, 19 driveway permits, and 72 fence permits. The Zoning Technicians investigated a record 557 new zoning violation cases in 2008, with no cases remaining open at the end of the year. Inspection staff also performed some 70 building setback inspections, 230 occupancy certificate inspections (more than once on some properties), 37 inspections related to driveways and fences, 47 in-field building height verifications, removed some 2,250 illegal signs within the public rights-of-way, and the in-field posting of approximately 95 public notice signs.

TOWN OF VIENNA, VIRGINIA
FISCAL YEAR 09-10 BUDGET

<u>Department</u> Planning & Zoning	<u>Activity</u> Planning & Zoning Dept.	<u>Number</u> 10811
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Goals and Objectives	Actual FY 08-09	Projected FY 09-10	Projected FY 10-11
Continue to provide the highest level of technical advice to each Board, Commission and technical subcommittee that the Department staffs. <i>Planning Commission meetings + work sessions:</i>	16	17	23
<i>Total Planning Commission applications:</i>	20	22	26
<i>Board of Arch. Review meetings + work sessions:</i>	15	15	14
<i>Total BAR applications:</i>	51	55	62
<i>Board of Zoning Appeals meetings:</i>	6	8	9
<i>Total Board of Zoning Appeals applications:</i>	9	15	18
<i>Windover Heights Board of Review meetings:</i>	6	6	6
<i>Total WHBR applications:</i>	6	8	8
<i>Town/Business Liaison Committee meetings:</i>	9	9	9
Continue provision of the highest technical and professional level of review for all permit applications. <i>Total permit applications reviewed by P & Z staff:</i>	829	800	860
Provision of the highest level of technical expertise in the fair and impartial enforcement of the Town's zoning ordinance. <i>New zoning violation cases opened by P & Z staff:</i>	557	500	480
<i>New weed and debris violation cases:</i>	85	85	85
Continue with detailed reviews of the Town Code/ Comprehensive Plan—including Corridor Review Studies—and recommend/implement changes as necessary. <i>Zoning ordinance/Comprehensive Plan Update/ Other Special Studies</i>	9	6	6
Continue with staff support and professional expertise to other Town Departments and local, Commonwealth and Federal agencies as required: <i>Grant writing/professional staff support to other Town departments (number of grant applications):</i>	2	3	2
<i>Staff service on Boards or Commissions:</i>	6	6	6

**TOWN OF VIENNA, VIRGINIA
FISCAL YEAR 09-10 BUDGET**

<u>Department</u> Planning & Zoning	<u>Activity</u> Planning & Zoning Dept.	<u>Number</u> 10811
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Budget Highlights

There are no significant changes to this budget.

PERSONNEL

Position	Adopted FY 07-08	Adopted FY 08-09	Proposed FY 09-10
Director of Planning and Zoning	1	1	1
Senior Planner	1	1	1
Planner	1	1	1
Planning and Zoning Assistant	1	1	1
Administrative Assistant II	1	1	1
Sign Inspector	0	0	0
Zoning Technician	2	2	2

TOWN OF VIENNA
DETAILED EXPENDITURE REPORT

DEPARTMENT : PLANNING & ZONING
ACTIVITY : PLANNING & ZONING DEPT

FUND : GENERAL
NUMBER : 10811

ACCOUNT NUMBER	TITLE	FY 07-08		-----FY 08-09-----			FY 09-10 PROPOSED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	Salaries and Wages	447,631	443,808	472,398	472,398	472,398	492,051	19,653
41002	Overtime	7,500	13,790	12,000	12,000	11,950	12,000	
41003	Reg. P.T. With Benefits							
41004	Part time W/O Benefits		7,518					
41008	Annual Leave Cash-In		4,805			5,000		
TOTAL	PERSONAL SERVICES	455,131	469,921	484,398	484,398	489,348	504,051	19,653
42001	F.I.C.A.	34,818	33,155	37,057	37,057	37,057	38,559	1,502
42002	V.R.S.	74,933	75,276	71,427	71,427	71,427	74,398	2,971
42003	V.R.S. Life Ins	6,553	4,504	5,045	5,045	5,045	5,255	210
42004	Local Pension Plan	12,360	12,401	13,048	13,048	13,048	13,417	369
42007	Health Insurance	32,879	34,238	34,609	34,609	34,609	31,700	(2,909)
42012	Cafeteria Plan Fees	300	173	300	300	300	300	
42018	ER Contributions:DC401A	11,039	10,899	11,700	11,700	11,700	12,176	476
TOTAL	EMPLOYEE BENEFITS	172,882	170,646	173,186	173,186	173,186	175,805	2,619
43101	Consulting Services	38,000	38,500	39,000	39,000	37,500	39,000	
43106	Translation Services	250		250	250		250	
43301	Equipmt Mtce Contracts	600	429	700	700	500	700	
43303	Software Mtce Contract	6,000	5,600	6,000	6,000	5,950	6,000	
43501	Printing/Binding Svces	900	769	900	900	900	900	
43601	Advertising	4,200	4,000	4,200	4,200	4,400	4,200	
TOTAL	PURCHASED SERVICES	49,950	49,298	51,050	51,050	49,250	51,050	
45202	Long Dist Service	250	58	250	250	150	250	
45203	Postal Services	1,400	1,015	1,400	1,400	1,200	1,400	
45403	Facility Lease/Rental	4,000	5,460					
45404	Central Copier Charges	2,100	3,267	2,100	2,100	2,100	2,100	
45501	Mileage Reimbursement	80	8	80	80	80	80	
45502	Fares	50		250	250	250	250	
45503	Subsistence/Lodging	500		1,500	1,500	900	1,500	
45504	Conventions/Education	1,800	440	2,750	2,750	1,800	2,450	(300)
45801	Memberships/Dues	1,400	1,339	1,700	1,700	2,000	2,000	300
45809	Refunds	100		150	150		150	
TOTAL	OTHER CHARGES	11,680	11,587	10,180	10,180	8,480	10,180	
46001	Office Supplies	2,800	1,095	2,800	2,800	2,700	2,800	
46011	Uniforms/Safety Apparel	400	316	400	400	380	400	
46012	Books/Subscriptions	1,000	353	1,000	1,000	990	1,000	
46015	Operational Supplies	3,000	5,887	3,400	3,400	6,000	3,400	
TOTAL	MATERIALS AND SUPPLIES	7,200	7,651	7,600	7,600	10,070	7,600	
48101	Mach/Equipmt Replacement	2,000	904	2,000	2,000	1,500	2,000	
48102	Furn/Fixture Replacement	500	378	500	500	500	500	
48107	Office/DP Eq-Replacement	1,000	828	1,000	1,000	980	1,000	
TOTAL	CAPITAL OUTLAY	3,500	2,110	3,500	3,500	2,980	3,500	
TOTAL	PLANNING & ZONING DEPT	700,343	711,213	729,914	729,914	733,314	752,186	22,272

TOWN OF VIENNA
Fiscal Year 09-10 Budget

Department: Planning & Zoning

Division: Planning & Zoning

Number: 10811

	FY 08-09 Budget	FY 08-09 Adjusted	FY 09-10 Proposed	Net Change
PERSONAL SERVICES	484,398	489,348	504,051	19,653
EMPLOYEE BENEFITS	173,186	173,186	175,805	2,619
PURCHASED SERVICES	51,050	49,250	51,050	0
OTHER CHARGES	10,180	8,480	10,180	0
MATERIALS & SUPPLIES	7,600	10,070	7,600	0
CAPITAL OUTLAY	3,500	2,980	3,500	3,600
PLANNING & ZONING DEPT.	729,914	733,314	752,186	22,272

