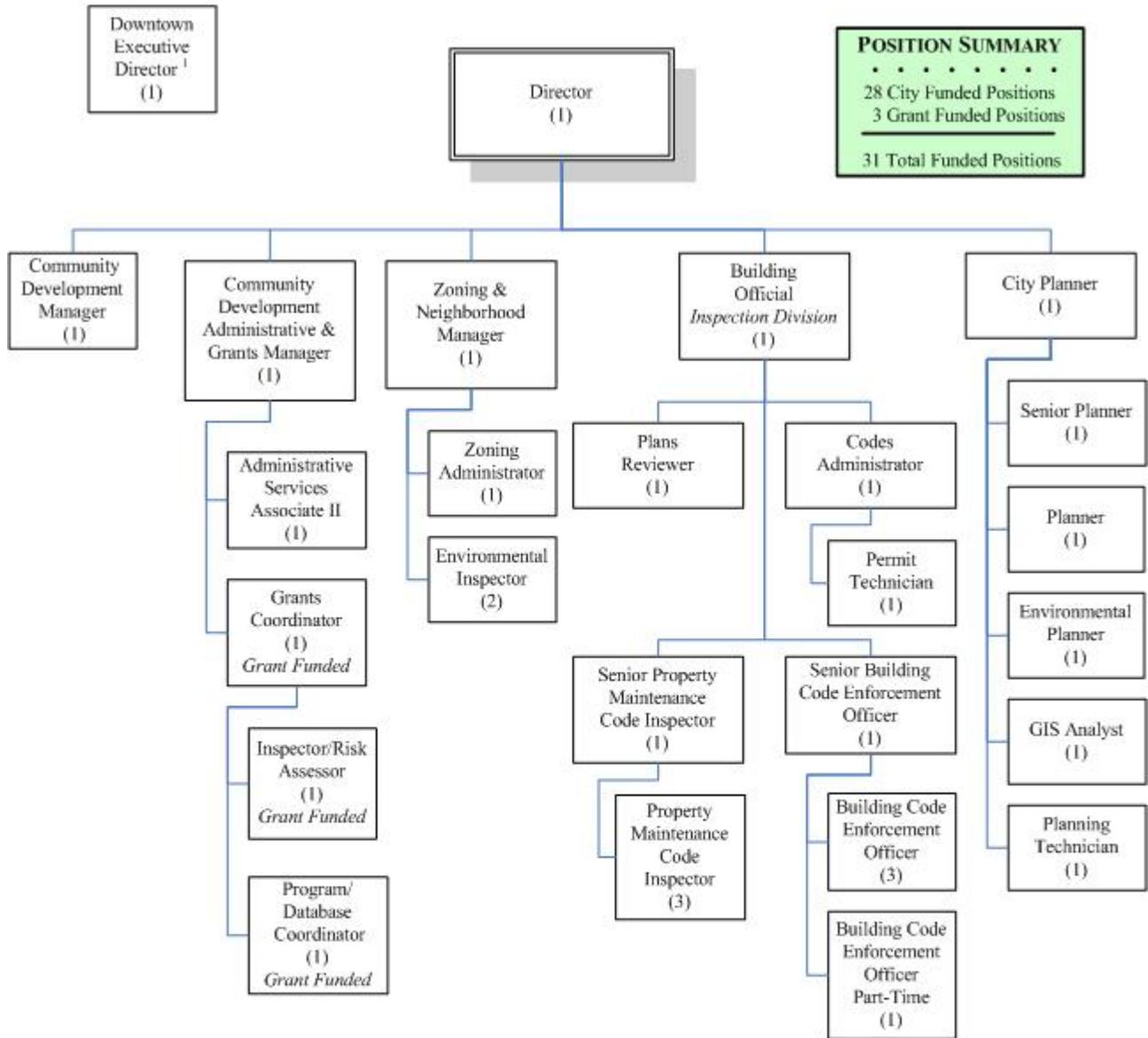




### COMMUNITY PLANNING & DEVELOPMENT



The following positions receive reimbursement through the Community Development Block Grant (CDBG) Program and Lead-based Hazard Control Grant:

Grants Coordinator	100%
Inspector/Risk Assessor	100%
Program Database Coordinator	100%

1. Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.



Community Development and Neighborhood Services Division, Inspections and Planning

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>POSITION SUMMARY</b>					
City Funded	28	28	29	29	28
Grant Funded	3	3	3	3	3
<b>TOTAL FTE</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>31</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$1,062,206	\$1,107,992	\$1,142,215	\$1,142,215	\$1,113,199
<i>Employee Benefits</i>	325,090	364,142	408,636	399,841	388,459
<i>Contractual Services</i>					
Maintenance and Repair Services	733	950	0	0	0
Temp. Personnel	1,023	0	0	0	0
Printing/Binding	60	1,200	800	800	800
Advertising	5,502	4,300	3,550	3,550	3,550
Software Purchases	204	3,700	1,400	1,400	1,400
Neighborhood Studies	0	0	78,000	78,000	78,000
Demolition Services	28,111	48,000	48,000	48,000	48,000
Miscellaneous	27,386	13,150	13,150	13,150	13,150
<i>Internal Services</i>					
Fleet Service Charges	18,850	18,629	23,044	23,044	25,722
<i>Other Charges</i>					
Supplies and Materials	41,945	25,500	19,950	19,950	19,950
Training & Conferences	10,632	16,865	16,865	16,865	16,865
Communications - Telecommunications	5,109	5,531	6,091	6,091	6,091
Postage and Mailing	4,475	8,265	8,265	8,265	8,265
Dues & Memberships	2,156	3,332	3,332	3,332	3,332
Remuneration Boards Com	1,466	1,500	1,500	1,500	1,500
Courtesies to Guests	0	2,500	2,500	2,500	2,500
Miscellaneous	1,438	350	350	350	350
<i>Rental and Leases</i>	14,659	9,252	9,252	9,252	9,252
<i>Capital Outlay</i>	21,011	0	0	0	0
<b>Total General Fund Expenditures</b>	<b>\$1,572,056</b>	<b>\$1,635,158</b>	<b>\$1,786,900</b>	<b>\$1,778,105</b>	<b>\$1,740,385</b>
<b>Total Grant Expenditures<sup>1</sup></b>	2,162,213	2,455,638	2,279,440	2,279,440	2,250,993
<b>COMMUNITY PLANNING EXPENDITURES</b>	<b>\$3,734,269</b>	<b>\$4,090,796</b>	<b>\$4,066,340</b>	<b>\$4,057,545</b>	<b>\$3,991,378</b>
Less Revenues from CDBG	(854,603)	(1,199,506)	(1,352,208)	(1,352,208)	(1,352,208)
Less Revenues from HOME	(518,463)	(480,541)	(475,319)	(475,319)	(447,294)
Less Revenues from Federal - LEAD	(789,147)	(775,591)	(451,913)	(451,913)	(451,491)
Less CDBG/HOME Administration Charges	(112,098)	(73,148)	(34,640)	(34,640)	(34,640)
Less Revenues from Inspection Division Fees	(459,627)	(517,646)	(517,646)	(545,146)	(436,125)
Less Revenues from Planning Division Fees	(119,547)	(121,500)	(129,000)	(148,800)	(111,125)
<b>TOTAL</b>	<b>\$880,784</b>	<b>\$922,864</b>	<b>\$1,105,614</b>	<b>\$1,049,519</b>	<b>\$1,158,495</b>

<sup>1</sup>Details of the Grant Expenditures can be located in the Other Funds Section of this document.



***Community Development and Neighborhood Services Division, Inspections and Planning Budget Description***

The Department Requested FY 2006 Community Planning and Development budget of \$1,786,900 represents a 9.3% increase of \$151,742 as compared to the Adopted FY 2005 budget of \$1,635,158.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$78,000 increase in Miscellaneous Contractual Services reflecting requested funding for neighborhood studies as outlined in the City's Comprehensive Plan 2002-2020. The Plan recommends certain corridors and areas of the City for closer study. These are areas such as the Wards Ferry Road Corridor, the Campbell Avenue Gateway and Corridor and the Twelfth Street Corridor. The timing of these studies is outlined in the Planning Commission's annual report to the City Council. In order to further the goals and objectives of the Comprehensive Plan and to ensure its implementation funding is being requested for consultants to assist in the planning process.
- \$42,144 increase in Salaries and Benefits for an additional Environmental Inspector position in the Neighborhood Development Division. This position is currently funded through the Community Development Block Grant (CDBG) Program in the Inmate Labor project as a part-time, wage position. Incorporating this position into the City's operating budget is necessary in order to expand the Erosion and Sediment Control (E&S) Program. This position will allow the City to conduct additional inspections required by the State for compliance.

Major item requested not proposed by the City Manager for funding:

- \$8,795 due to the continuation of VRS life insurance holiday.

The Proposed FY 2006 Community Planning and Development budget was adopted by City Council with the following changes:

- ◆ \$2,678 increase in fleet service charges due to rising fuel costs.
- ◆ \$40,398 decrease in personnel services to correct an error in positions.



**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures**

**Goal 1:**

Preserve and improve the physical, social, and economic health of neighborhoods through housing and community development projects, lead paint safety, downtown redevelopment, and environmental code enforcement.

**Objective:**

Assist public in identifying needs and resources, and defining appropriate courses of action to reach housing and community development goals; promote awareness and sustain lead-based paint safety; continue implementation of Downtown Riverfront and Master Plan 2000; and promote and maintain a safe and desirable living and working environment of our neighborhoods through environmental code enforcement (i.e. weeds, abandoned vehicles, trash, etc.).

Performance Measure:	Projected FY 2005	Target FY 2006
Conduct zoning and other regulatory inspections.	100	100
Catalogue existing commercial storm water management.	10%	10%
Fund Community Development Block Grant (CDBG) and HOME Projects.	20	15
Implement design phase of Riverfront Area Improvements and Parking Garage.	0	1
Complete Environmental Code Enforcement Inspections.	1,000	1,000

**Goal 2:**

Ensure quality planning and development through day-to-day planning and strategic planning.

**Objective:**

Reviews for development will be conducted in a timely manner; complete Fifth Street Corridor Plan; further study Gateway improvements for new By-pass; begin new studies, as advised, for Wards Ferry Road Corridor, Campbell Avenue Gateway and Corridor and the Twelfth Street Corridor; complete Mid-town Area Study; Revise Landscape Ordinance, as advised; and revise Stormwater Ordinance to meet Environmental Protection Agency Phase II requirements.

Performance Measure:	Projected FY 2005	Target FY 2006
Plan reviews	75	75
Fifth Street Corridor Plan completed and implemented	0	1
Further study Gateway improvements for new By-pass	0	1
Study – Wards Ferry Road Corridor	0	1
Study – Campbell Avenue Gateway and Corridor and Twelfth Street Corridor	0	1
Complete Mid-town Area Study	0	1
Landscape Ordinance (revised)	0	1
Stormwater Ordinance (revised)	0	1



**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures (continued)**

Goal 3:

Housing code inspectors will respond to citizen complaints and new construction inspectors will respond to various types of inspections for new construction.

Objective:

Housing Code Inspectors will continue to create and monitor housing code cases in Trakit Software until violations are abated. New construction inspectors will continue to create and monitor new construction permits in Trakit Software until completed.

Performance Measure:	Projected FY 2005	Target FY 2006
Housing inspections	2,900	3,000
New construction inspections	12,000	12,000



**Community Development and Neighborhood Services Division.** Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, Lead-based Paint Hazard Control Grant and from other federal and State agencies. Also administers the Enterprise Zone Program and coordinates the redevelopment efforts of the downtown/Riverfront area. Assists neighborhood and civic groups in planning and implementing projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This Division ensures compliance with the Zoning Ordinance as well as erosion and sediment control.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>POSITION SUMMARY</b>					
City Funded	8	8	9	9	9
Grant Funded	3	3	3	3	3
<b>TOTAL FTE</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$354,279	\$345,311	\$405,548	\$405,548	\$405,548
<i>Employee Benefits</i>	107,973	114,990	145,348	142,110	142,110
<i>Contractual Services</i>					
Maintenance and Repair Services	733	450	0	0	0
Advertising	1,345	1,500	750	750	750
Miscellaneous	269	3,150	3,150	3,150	3,150
<i>Internal Services</i>					
Fleet Service Charges	2,877	3,344	3,469	3,469	3,807
<i>Other Charges</i>					
Supplies and Materials	5,405	3,960	4,010	4,010	4,010
Travel and Training	1,860	2,600	2,600	2,600	2,600
Communications - Telecommunications	1,633	1,660	1,900	1,900	1,900
Dues & Memberships	679	930	930	930	930
Miscellaneous	1,438	350	350	350	350
<i>Rental and Leases</i>	4,315	3,084	3,084	3,084	3,084
<b>TOTAL</b>	<b>\$482,806</b>	<b>\$481,329</b>	<b>\$571,139</b>	<b>\$567,901</b>	<b>\$568,239</b>
<b>Total Grant Expenditures</b>	2,162,213	2,455,638	2,279,440	2,279,440	2,250,993
<b>COMMUNITY PLANNING EXPENDITURES</b>	<b>\$2,645,019</b>	<b>\$2,936,967</b>	<b>\$2,850,579</b>	<b>\$2,847,341</b>	<b>\$2,819,232</b>
Less Revenues from CDBG	(854,603)	(1,199,506)	(1,352,208)	(1,352,208)	(1,352,208)
Less Revenues from HOME	(518,463)	(480,541)	(475,319)	(475,319)	(447,294)
Less Revenues from Federal - LEAD	(789,147)	(775,591)	(451,913)	(451,913)	(451,491)
Less CDBG/HOME Administration Charges	(112,098)	(73,148)	(34,640)	(34,640)	(34,640)
<b>TOTAL CITY COST</b>	<b>\$370,708</b>	<b>\$408,181</b>	<b>\$536,499</b>	<b>\$533,261</b>	<b>\$533,599</b>

1 Details of the Grant Expenditures can be found in the Other Funds Section of this document.



**Inspections Division.** Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations and demolitions within the City.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>POSITION SUMMARY</b>					
City Funded	14	14	14	14	13
<b>TOTAL FTE</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$454,600	\$510,013	\$479,943	\$479,943	\$450,927
<i>Employee Benefits</i>	138,546	164,736	170,348	166,845	155,463
<i>Contractual Services</i>					
Temp. Personnel	910	0	0	0	0
Printing/Binding		1,200	800	800	800
Advertising	283	0	0	0	0
Software Purchases	27	2,800	500	500	500
Demolition Services	28,111	48,000	48,000	48,000	48,000
Miscellaneous	4,618	0	0	0	0
<i>Internal Services</i>					
Fleet Service Charges	15,973	15,285	19,575	19,575	21,915
<i>Other Charges</i>					
Supplies and Materials	24,735	18,204	12,704	12,704	12,704
Travel and Training	7,396	9,765	9,765	9,765	9,765
Communications - Telecommunications	3,001	3,471	3,471	3,471	3,471
Communications - Postage and Mailing	2,796	6,465	6,465	6,465	6,465
Dues & Memberships	25	1,080	1,080	1,080	1,080
Courtesies to Guests	0	2,500	2,500	2,500	2,500
<i>Rental and Leases</i>	4,315	3,084	3,084	3,084	3,084
<i>Capital Outlay</i>	21,011	0	0	0	0
<b>INSPECTIONS EXPENDITURES</b>	<b>\$706,347</b>	<b>\$786,603</b>	<b>\$758,235</b>	<b>\$754,732</b>	<b>\$716,674</b>
Less Revenues from Inspection Permit Fee: Building	(445,077)	(509,021)	(509,021)	(509,021)	(400,000)
Less Revenues from Inspection Permit Fee: Signs	(14,500)	(8,625)	(8,625)	(8,625)	(8,625)
Less Revenues from Rental Inspection Fee: Intl Inspctn	(50)	0	0	(22,000)	(22,000)
Less Revenues from Rental Inspection Fee: Reinspctn	0	0	0	(5,500)	(5,500)
<b>TOTAL CITY COST</b>	<b>\$246,720</b>	<b>\$268,957</b>	<b>\$240,589</b>	<b>\$209,586</b>	<b>\$280,549</b>



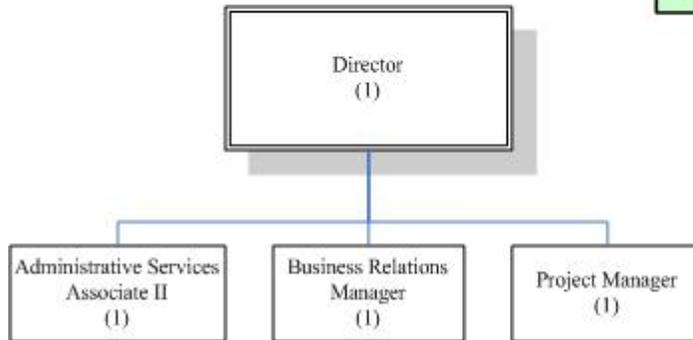
**Planning Division.** Reviews and approves all site plans and subdivision plats. Makes recommendations to the City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning, storm water management and updating the City's Comprehensive Plan.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>POSITION SUMMARY</b>					
City Funded	6	6	6	6	6
<b>TOTAL FTE</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$253,327	\$252,668	\$256,724	\$256,724	\$256,724
<i>Employee Benefits</i>	78,571	84,416	92,940	90,886	90,886
<i>Contractual Services</i>					
Maintenance and Repair Services	0	500	0	0	0
Temp. Personnel	113	0	0	0	0
Printing/Binding	60	0	0	0	0
Advertising	3,874	2,800	2,800	2,800	2,800
Software Purchases	177	900	900	900	900
Miscellaneous	22,499	10,000	88,000	88,000	88,000
<i>Other Charges</i>					
Supplies and Materials	11,805	3,336	3,236	3,236	3,236
Training & Conferences	1,376	4,500	4,500	4,500	4,500
Communications - Telecommunications	475	400	720	720	720
Postage and Mailing	1,679	1,800	1,800	1,800	1,800
Dues & Memberships	1,452	1,322	1,322	1,322	1,322
Remuneration Boards Com	1,466	1,500	1,500	1,500	1,500
<i>Rental and Leases</i>	6,029	3,084	3,084	3,084	3,084
<b>PLANNING EXPENDITURES</b>	<b>\$382,903</b>	<b>\$367,226</b>	<b>\$457,526</b>	<b>\$455,472</b>	<b>\$455,472</b>
Less Revenues from Land Disturbing Fees	(19,656)	(25,000)	(25,000)	(25,000)	(33,353)
Less Revenues from Excavations	(7,898)	(5,000)	(5,000)	(5,000)	(5,000)
Less Revenues from Zoning Fees: Inspections	(1,050)	(2,400)	(1,000)	(2,400)	(1,000)
Less Revenues from Legal Notice Advertising	(1,550)	(600)	(1,000)	(800)	(1,200)
Less Revenues from Site Plan Reviews	(20,425)	(17,000)	(17,000)	(17,000)	(17,000)
Less Revenues from Building Plan Reviews	(25,371)	(55,000)	(55,000)	(55,000)	(31,572)
Less Revenues from Conditional Use Permits	(4,626)	(3,000)	(5,000)	(4,000)	(4,000)
Less Revenues from Rezoning Fees	(24,451)	(3,500)	(4,000)	(4,000)	(4,000)
Less Revenues from Subdivision Plats	(14,520)	(10,000)	(16,000)	(14,000)	(14,000)
<b>TOTAL CITY COST</b>	<b>\$263,356</b>	<b>\$245,726</b>	<b>\$328,526</b>	<b>\$328,272</b>	<b>\$344,347</b>



**ECONOMIC DEVELOPMENT**

<b>POSITION SUMMARY</b> ..... 4 City Funded Positions <hr/> 4 Total Funded Positions
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**Economic Development Office.** Charged with creating jobs and expanding the economic base of the City by improving the overall business climate and revitalizing the downtown business district, the Economic Development Office actively supports the retention and expansion of existing businesses, and the startup of new businesses through: assistance in site selection; research and technical assistance tailored to each client’s needs; assistance in expediting rezoning and permitting processes. The Office markets and promotes City resources to current and potential employers by delivering presentations, distributing printed information, designing development programs and hosting business representatives. The Office administers incentive programs and proactively offers technical assistance and information to local businesses, by calling on them or by responding to requests for assistance. The Office also helps in developing industrial sites/parks, securing project financing and obtaining federal and state grants.

**Lynchburg Industrial Development Authority (LIDA).** The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg’s incentive program.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
<b>POSITION SUMMARY</b>					
City Funded	5	5	4	4	4
<b>TOTAL FTE</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$218,295	\$242,598	\$231,770	\$215,884	\$215,884
<i>Employee Benefits</i>	63,878	75,512	74,562	68,752	68,752
<i>Contractual Services - Maintenance and Repair Services</i>					
Maintenance and Repair Services	747	1,000	1,000	1,000	1,000
Professional Services	0	0	1,000	1,000	1,000
Temp. Personnel	0	1,000	0	0	0
Printing/Binding	20	400	400	400	400
Advertising and Public Relations	1,037	5,000	5,000	5,000	5,000
Software Purchases	1,392	500	500	500	500
Miscellaneous	820	0	0	0	0
<i>Other Charges</i>					
Supplies and Materials	6,158	7,351	8,101	8,101	8,101
Travel and Training	12,065	18,800	16,800	16,800	16,800
Communications - Telecommunications	1,160	1,540	2,080	1,915	1,915
Communications - Postage and Mailing	736	1,200	1,200	1,200	1,200
Dues & Memberships	4,241	11,000	11,000	11,000	11,000
Courtesies to Guests	0	1,000	1,000	1,000	1,000
Miscellaneous	1,190	1,000	0	0	0
<i>Rental and Leases</i>	28,726	28,464	28,588	28,588	28,588
<b>TOTAL</b>	<b>\$340,465</b>	<b>\$396,365</b>	<b>\$383,001</b>	<b>\$361,140</b>	<b>\$361,140</b>



**Office of Economic Development Budget Description**

The Department Requested FY 2006 Office of Economic Development (OED) budget of \$383,001 represents a 3.4% decrease of \$13,364 as compared to the Adopted FY 2005 budget of \$396,365.

Significant change introduced in the Department Requested FY 2006 budget:

- \$25,427 decrease in Salaries and Benefits due to the elimination of a position.

Major item requested not proposed by the City Manager for funding:

- \$1,592 due to the continuation of VRS life insurance holiday.

The Proposed FY 2006 Office of Economic Development (OED) budget was adopted by City Council without changes.

**Office of Economic Development Performance Measures**

Goal 1:

Attract new business and industry, in conjunction with Region 2000 Economic Development Partnership and Virginia Economic Development Partnership.

Objective:

OED will market and recruit business and industry to both LIDA owned property and privately owned property.

Performance Measure:

Requests for property information

Projected FY 2005

10

Target FY 2006

12

Goal 2:

Retain and expand existing business and industry.

Objective:

Increase communication with existing business and industry through Business Visitation Program, Industrial Park Tenants Associations, Ward Roundtables, New Business Program and Business Appreciation events.

Performance Measure:

Number of Business Visits/Meetings

Projected FY 2005

35

Target FY 2006

40

Number of Events

2

3

Goal 3:

Redevelop vacant buildings and create new product.

Objective:

Provide available locations to recruit new or relocate existing business and industry.

Performance Measure:

Number of proposals

Projected FY 2005

10

Target FY 2006

12



**HISTORICAL QUOTE:**

*“Although Lynchburg had officially been in existence for only fourteen years, it had a population of some 500 by 1800. From all accounts, the first inhabitants approached the new century with hope, enthusiasm and confidence. Their aspirations were soon realized. The town would continue to grow, and in a few years would be enlarged and declared a body corporate by the General Assembly. With a duly elected mayor and council replacing the appointed trustees, Lynchburg soon had control of its destiny.”*

*-- S. Allen Chambers, Lynchburg An Architectural History,  
University Press of Virginia, 1982.*

