



Board of Zoning Appeals

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 15, 2019

Community Goals & Objectives

- Review business plans and hear requests for conditional uses to support ongoing development in the city
- Minimize review and hearing time to facilitate building and development in the city

	2018 Actual	2019 Projected	2020 Planned
Appeals	624	650	650
Average wait for a hearing (days)	43	40	40
Appeals resolved in one hearing	78%	75%	75%

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
FTEs – O&M	4.33	4.33	0	0%
FTEs - Other	0	0	0	0%
Salaries & Wages	213,837	210,037	-3,800	-2%
Fringe Benefits	96,226	84,015	-12,211	-13%
Operating Expenditures	42,656	30,000	-12,656	-30%
Equipment	0	0	0	0%
TOTAL	\$352,719	\$324,052	-\$28,667	-8%

2020 Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
Licenses & Permits	\$285,000	\$225,000	-\$60,000	-21.1%

- Revenue comes from BOZA appeals fees