



# Board of Zoning Appeals

2021 Budget Overview

Finance & Personnel Committee

October 13, 2020

# 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

	2019 Actual	2020 Projected	2021 Planned
Appeals	607	650	650
Average wait for a hearing (days)	48	40	40
Appeals resolved in one hearing	74%	75%	75%

# 2021 Budget Summary

	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	4.33	4.33	0.00	0.0%
FTEs - Other	0.00	0.00	0.00	0.0%
Salaries & Wages	\$210,037	\$210,037	\$0	0.0%
Fringe Benefits	84,015	96,617	12,602	15.0%
Operating Expenditures	29,950	29,950	0	0.0%
Equipment	0	0	0	0.0%
Special Funds	0	0	0	0.0%
<b>TOTAL</b>	<b>\$324,002</b>	<b>\$336,604</b>	<b>\$12,602</b>	<b>3.9%</b>

# Revenues

<b>Category</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Licenses and Permits	\$225,000	\$224,000	-\$1,000	-0.4%
<b>TOTAL</b>	\$225,000	\$224,000	-\$1,000	-0.4%

- Revenue comes from BOZA appeals fees