

# SPA-BOZA

2022 Budget Overview

Finance & Personnel Committee

October 12, 2021

# 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

# Performance Measures

<b>Key Performance Measures</b>	<b>2020 Actual</b>	<b>2021 Projected</b>	<b>2022 Planned</b>
Number of appeals filed	437	650	650
Number of appeals resolved in one hearing	301	520	520
Percentage of appeals resolved in one hearing	69%	75%	75%
Number of days from appeal filing to hearing	61 days	40 days	40 days

# 2022 Budget Summary

	<b>2021 Adopted Budget</b>	<b>2022 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	-
Total Positions Authorized	11.00	11.00	0.00	0.0%
Salaries & Wages	\$210,037	\$210,037	\$0	0%
Fringe Benefits	96,617	96,617	0	0.0%
Operating Expenditures	29,950	29,950	0	0.0%
Equipment	0	0	0	-
Special Funds	0	0	0	-
<b>TOTAL</b>	<b>\$336,604</b>	<b>\$336,604</b>	<b>\$0</b>	<b>0.0%</b>

# Revenues

---

<b>Category</b>	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Licenses and Permits	\$224,000	\$225,000	\$1,000	0%