

Board of Zoning Appeals

**2017 Budget Overview
Finance & Personnel Committee
October 14, 2016**

Community Goals & Objectives

- ❑ Increase investment and economic vitality throughout the city
 - 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

	2015 Actual	2016 Projected	2017 Planned
Number of appeals filed	657	650	650
Percentage of appeals resolved in one hearing	84%	85%	75%
Number of days between appeal filing and hearing	38	40	40

2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)	
FTEs – O&M	4.5	4.5	0	0.0%
FTEs - Other	0	0	0	0.0%
Salaries & Wages	223,763	229,446	5,683	2.54%
Fringe Benefits	67,129	68,085	956	1.42%
Operating Expenditures	42,656	42,656	0	0.00%
Equipment	0	0	0	0.00%
Special Funds	0	0	0	0.00%
TOTAL	\$333,548	\$340,187	\$6,639	1.99%

- Changes reflect 2016 salaries following adjustments

Revenues

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)	
Licenses & Permits	\$292,500	\$293,000	\$500	0.17%

- ❑ BOZA appeals fees are source of revenue
- ❑ No significant increase is projected

Questions?

Department Comments