

# **Board of Zoning Appeals**

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**2018 Budget Overview  
Finance & Personnel Committee  
October 17, 2017**

# 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

	2016 Actual	2017 Projected	2018 Planned
Number of appeals filed	605	650	650
Percentage of appeals resolved in one hearing	80%	75%	75%
Number of days between appeal filing and hearing	42	40	40

# 2018 Budget Summary

	<b>2017 ADOPTED BUDGET</b>	<b>2018 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>	
FTEs – O&M	4.5	4.5	<b>0</b>	0.0%
FTEs - Other	0	0	<b>0</b>	0.0%
Salaries & Wages	229,446	231,839	<b>2,393</b>	1.04%
Fringe Benefits	68,085	70,699	<b>2,614</b>	3.84%
Operating Expenditures	42,656	42,656	<b>0</b>	0.00%
Equipment	0	0	<b>0</b>	0.00%
Special Funds	0	0	<b>0</b>	0.00%
<b>TOTAL</b>	<b>\$340,187</b>	<b>\$345,194</b>	<b>\$5,007</b>	<b>1.47%</b>

- ▣ Changes reflect 2017 salaries following adjustments

# 2018 Revenues

	<b>2017 ADOPTED BUDGET</b>	<b>2018 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>	
<b>Licenses &amp; Permits</b>	\$293,000	\$292,000	<b>-\$1,000</b>	<b>-0.34%</b>

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

**Questions?**

**Department Comments**