

# **Board of Zoning Appeals**

---

**2019 Budget Overview  
Finance & Personnel Committee  
October 16, 2018**

# 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

	2017 Actual	2018 Projected	2019 Planned
Number of appeals filed	631	650	650
Percentage of appeals resolved in one hearing	76%	75%	75%
Number of days between appeal filing and hearing	46	40	40

# 2019 Budget Summary

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>	
FTEs – O&M	4.33	4.33	<b>0</b>	<b>0%</b>
FTEs - Other	0	0	<b>0</b>	<b>0%</b>
Salaries & Wages	212,801	213,894	<b>1,093</b>	<b>1%</b>
Fringe Benefits	62,444	96,252	<b>33,808</b>	<b>54%</b>
Operating Expenditures	42,656	42,656	<b>0</b>	<b>0%</b>
Equipment	0	0	<b>0</b>	<b>0%</b>
Special Funds	0	0	<b>0</b>	<b>0%</b>
<b>TOTAL</b>	<b>\$317,901</b>	<b>\$352,802</b>	<b>\$34,901</b>	<b>11%</b>

# 2019 Revenues

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>	
<b>Licenses &amp; Permits</b>	\$292,000	\$285,000	-\$7,000	-2.40%

- Revenue comes from BOZA appeals fees