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# Board of Zoning Appeals

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2015 Budget Overview

Finance & Personnel Committee

October 10, 2014

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# 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

# Objectives

- Conduct hearings in a reasonable time-frame

	2012	2013	2014 (YTD)
<b>Cases</b>	721	652	497
<b>Resolved in 1 Hearing</b>	598 (83%)	477 (82%)	304 (90.7%)
<b>Days to Hearing</b>	35	25	30

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# Budget Changes

- Changes to Salaries
  - One Office Assistant III position filled at a higher salary
  - Reclassification of Secretary, Board of Zoning Appeals to BOZA Administrative Coordinator
  - Full funding for alternate board member positions

# 2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	4.00	4.00	-
FTEs - Other	-	-	-
Salaries & Wages	\$189,378	\$206,703	\$17,325 (9.2%)
Fringe Benefits	56,103	58,089	1,986 (3.5%)
Operating Expenditures	42,656	42,656	-
Equipment	-	-	-
Special Funds	-	-	-
<b>TOTAL</b>	\$288,137	\$307,448	\$19,311 (6.7%)

# Revenues

	<b>2013 ADOPTED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>Permits</b>	\$306,000	\$302,000	-\$4,000 (-1.3%)
<b>TOTAL</b>	<b>\$306,000</b>	<b>\$302,000</b>	<b>-\$4,000 (-1.3%)</b>