

---

# Board of Zoning Appeals

---

2014 Budget Overview

Finance & Personnel Committee

October 11, 2013

---

# 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

	2011	2012	2013 (YTD)
<b>Cases</b>	675	721	488
<b>Resolved in 1 Hearing</b>	473 (78%)	598 (83%)	429 (88%)
<b>Days to Hearing</b>	34	35	30

---

# Budget Changes

- Minor adjustments to salary reflecting fill of vacant positions
- No equipment purchases after PC upgrade in 2013

# 2013 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	4.00	4.00	-
FTEs - Other	-	-	-
Salaries & Wages	\$189,165	\$189,378	\$213 (0.1%)
Fringe Benefits	58,250	56,103	-2,147 (-3.7%)
Operating Expenditures	42,656	42,656	-
Equipment	3,000	-	-3,000 (-100.0%)
Special Funds	-	-	-
<b>TOTAL</b>	\$293,071	\$288,137	-\$4,934 (-1.7%)

# Revenues

	<b>2013 ADOPTED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>Permits</b>	\$300,500	\$306,000	+\$5,500 (+1.8%)
<b>TOTAL</b>	<b>\$300,500</b>	<b>\$306,000</b>	<b>+\$5,500 (+1.8%)</b>