

# Board of Zoning Appeals

2023 Budget Overview

Finance & Personnel Committee

October 11, 2022

# Community Goals & Objectives

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- 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

# Performance Measures

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<b>Key Performance Measures</b>	<b>2021 Actual</b>	<b>2022 Projected</b>	<b>2023 Planned</b>
Number of appeals filed	460	650	650
Number of appeals resolved in one hearing	336	520	520
Percentage of appeals resolved in one hearing	73%	75%	75%
Number of days from appeal filing to hearing	62	40	40

# 2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	4.33	4.33	0.00	0.0%
FTEs - Other	0.00	0.00	0.00	0.0%
Total Positions Authorized	11.00	11.00	0.00	0.0%
Salaries & Wages	\$210,037	\$213,034	\$2,997	1%
Fringe Benefits	96,617	95,865	(752)	-0.8%
Operating Expenditures	29,950	26,600	(3,350)	-11.2%
<b>TOTAL</b>	<b>\$336,604</b>	<b>\$335,499</b>	<b>(\$1,105)</b>	<b>-0.3%</b>

# Revenues

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<b>Category</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Licenses & Permits	\$225,000	\$225,000	\$0	0%
<b>TOTAL</b>	\$225,000	\$225,000	0	0.0%

# Budget & Service Changes

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- No changes – maintain services