

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2024 PROPOSED BUDGET

By Ald. Perez

DEPARTMENT OF ADMINISTRATION AND SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS

This amendment removes the Board of Zoning Appeals from the Department of Administration and replaces the position authority and funding within a Special Purpose Account set up for the Board of Zoning Appeals.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
	BOARD OF ZONING APPEALS OVERSIGHT				
110.32-6	Chairman, Board of Zoning Appeals (Y)	1	-1	\$39,866	\$-39,866
110.32-7	Member, Board of Zoning Appeals (Y)	4	-4	\$16,800	\$-16,800
110.32-8	Member, Alt. Board of Zoning Appeals (Y)	2	-2	\$8,400	\$-8,400
	BOARD OF ZONING APPEALS MANAGEMENT				
110.32-11	BOZA Administrative Assistant 1 (1.0 FTE)	1	-1	\$38,970	\$-38,970
110.32-12	BOZA Administrative Assistant 2	1	-1	\$40,918	\$-40,918
110.32-13	BOZA Administrative Manager	1	-1	\$93,989	\$-93,989
110.32-14	BOZA Administrative Assistant - Lead	1	-1	\$58,514	\$-58,514
110.32-15	BOZA Administrative Supervisor	1	-1	\$74,204	\$-74,204
110.33-3	American Rescue Plan Act Salary Deduction	--	--	\$-182,086	\$+182,086
110.33-7	O&M FTE'S	2.72	-2.72	--	--
110.33-8	NON-O&M FTE'S	2.61	-2.61	--	--
110.33-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$85,309	\$-85,309
	OPERATING EXPENDITURES				
110.33-17	General Office Expense			\$15,000	\$-15,000
110.33-24	Non-Vehicle Equipment Rental			\$4,500	\$-4,500
110.33-25	Professional Services			\$10,000	\$-10,000
110.34-4	Other Operating Services			\$3,000	\$-3,000
110.34-6	Reimburse Other Departments			\$15,000	\$-15,000

Change totals, subtotals, and related amounts accordingly.

52 Return BOZA to SPA from DOA - Perez

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TYPE THE DEPARTMENT/FUND/ETC. HERE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
370.1-5	Immediately following the line: "SALARIES & WAGES"				
	Insert the following title and amount: "BOARD OF ZONING APPEALS OVERSIGHT"				
370.1-6	Chairman, Board of Zoning Appeals (Y)	--	+1	\$0	\$+39,866
370.1-7	Member, Board of Zoning Appeals (Y)	--	+4	\$0	\$+16,800
370.1-8	Member, Alt. Board of Zoning Appeals (Y)	--	+2	\$0	\$+8,400
	Immediately following the line: "Office Supervisor II"				
370.1-14	Insert the following titles and amounts: "BOARD OF ZONING APPEALS MANAGEMENT"				
	BOZA Administrative Assistant 1 (1.0 FTE)	--	+1	\$0	\$+38,970
	"BOZA Administrative Assistant 2"	--	+1	\$0	\$+40,918
	"BOZA Administrative Manager"	--	+1	\$0	\$+93,989
	"BOZA Administrative Assistant - Lead"	--	+1	\$0	\$+58,514
	"BOZA Administrative Supervisor"	--	+1	\$0	\$+74,204
370.2-1	Immediately following the line: "Grants & Aid Deduction"				
	Insert the line: "American Rescue Plan Act Salary Deduction"	--	--	\$0	\$-182,086
370.2-5	O&M FTE'S	--	+2.72	--	--
370.2-6	NON-O&M FTE'S	--	+2.61	--	--
370.2-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$0	\$+85,309
	OPERATING EXPENDITURES				
370.2-19	General Office Expense	--	--	\$0	\$+15,000
370.2-26	Non-Vehicle Equipment Rental	--	--	\$0	\$+4,500
370.3-1	Professional Services	--	--	\$0	\$+10,000
370.3-6	Other Operating Services	--	--	\$0	\$+3,000
370.3-8	Reimburse Other Departments	--	--	\$0	\$+15,000

Change totals, subtotals, and related amounts accordingly.

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