
Board of Zoning Appeals

2016 Budget Overview

Finance & Personnel Committee

October 16, 2015

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

	2013 Actual	2014 Actual	2015 YTD
Number of Appeals	652	675	474
Resolved in 1 Hearing	477 (73%)	571 (84%)	407 (86%)
Days to Hearing	25	40	36

Budget Changes

- Changes to Salaries
 - One part time Office Assistant III position was increased to full time
 - The increase of 0.50 FTE was approved in 2015
 - Position will support increase in workload resulting from the BOZA Periodic Inspection Program

2016 Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	4.00	4.50	0.50
FTEs - Other	-	-	-
Salaries & Wages	\$206,703	\$223,763	\$17,060 (8.25%)
Fringe Benefits	58,089	67,129	1,986 (3.5%)
Operating Expenditures	42,656	42,656	-
Equipment	-	-	-
Special Funds	-	-	-
TOTAL	\$307,448	\$333,548	\$26,100 (8.49%)

Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Permits	\$302,000	\$292,500	-\$9,500 (-3.15%)
TOTAL	\$302,000	\$302,000	-\$9,500 (-3.15%)

Questions?

Department Comments
