



## REPORT

LEGISLATIVE REFERENCE BUREAU

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# 16. Board of Zoning Appeals, 2014

Proposed Plan and Executive Budget Review

## 16. Board of Zoning Appeals

### I. BUDGET OVERVIEW.

The 2014 Proposed Budget includes no changes in positions for the Board of Zoning Appeals (“BOZA”), which is entirely funded through an SPA. A small reduction in fringe benefit costs and the elimination of equipment purchases account for the 1.7% decrease 2014 funding.

### II. EXPENDITURES.

BOZA salary expenditures increase by 0.1% in 2014, and fringe benefit costs decline by \$2,147 (-3.7%). Operating Expenditures, both total expenditures and individual line items, are unchanged from 2013. There are no Equipment Purchases budgeted for 2014; the 2013 Budget provided \$3,000 for the purchase of 5 PC workstations for staff.

**Table 16.1. Changes in Expenditure Amounts by Account.**

Expenditure Account	2012 Actual	2013 Budget	% Chng.	2014 Proposed	% Chng.
Salaries and Wages	\$178,268	\$189,165	6.1%	\$189,378	0.1%
Fringe Benefits	\$19,861	\$58,250	193.3%	\$56,103	-3.7%
Operating Expenditures	\$35,563	\$42,656	19.9%	\$42,656	0%
Equipment Purchases	\$0	\$3,000	---	\$	-100.0%
Special Funds	\$0	\$0	0%	\$0	0%
Total Operating Budget	\$233,692	\$293,071	25.4%	\$288,137	-1.7%

### III. REVENUES.

BOZA’s revenues, which come from application fees, entirely offset its operating expenditures. Last year, BOZA revenues exceeded expenditures by almost \$57,000. The 2014 Proposed Budget projects that BOZA will again recover all of its operating costs through fee revenues.

**Table 16.2. BOZA Expenditures vs. Revenues.**

	2012 Actual	2013 Budget	2014 Proposed
Expenditures	\$233,692	\$293,071	\$288,137
Revenues	\$290,376	\$300,500	\$306,000
Differences	\$56,684	\$7,429	\$22,863

#### IV. BOARD ACTIVITY AND PERFORMANCE.

Table 16.3 indicates for 2008 to 2013 YTD the number of appeals filed annually.

**Table 16.3. Number of Appeals Filed, 2008 to 2013 YTD.**

Year	Number of Appeals to BOZA
2009	726
2010	717
2011	675
2012	721
2013 YTD	488 (through 9/15)

Table 16.4 indicates the percentage of appeals filed by type of appeal. The percentages add to more than 100% because some appeals involve both special use and variance requests.

**Table 16.4. Percentage of Appeals Filed by Type, 2012.**

Appeal Type	Pct. Of Appeals, 2012
Special use permit	70.5%
Dimensional variance	14.6%
Change of operator	11.8%
Use variance	7.9%
Other	0.7%

Table 16.5 indicates for 2009 to 2013 YTD the number of appeals heard and decided in one hearing, and the average number of days to hear an appeal and issue a written decision.

**Table 16.5. Decisions Within One Hearing, Average Days to Decision, 2009 to YTD 2013.**

Year	One Hearing Appeals	Avg. No. of Days, Appeal to Decision
2009	62%	35
2010	70%	45
2011	78%	34
2012	83%	35
2013 YTD	88%	30

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