

# BOARD OF ZONING APPEALS

RESEARCH AND ANALYSIS SECTION

LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2011 City of Milwaukee Proposed Budget  
2010

Hearing Date: October 8,

Expense Category	2009 Actual	2010 Budget	Difference	2011 Proposed	Change
Personnel Costs	\$208,336	\$239,292	14.9%	\$256,863	7.3%
Operating Expend.	\$36,946	\$47,656	29.0%	\$47,656	0.0%
<b>TOTAL</b>	<b>\$245,282</b>	<b>\$286,948</b>	<b>17.0%</b>	<b>\$304,519</b>	<b>6.1%</b>
Positions*	11	11	0	11	0

\* Includes 7 Board of Zoning Appeals members

## Budget Overview

The 2011 Proposed Budget includes no changes in positions or operating expenditures for the Board of Zoning Appeals ("BOZA"), which is entirely funded through a special purpose account. Rising personnel costs (particularly fringe benefits) account for the 6.1% increase in this SPA's funding for 2011.

## Revenues

As the following table shows, BOZA's revenues, which come from application fees, largely cover its operating expenditures. The 2011 Proposed Budget projects that BOZA will recover over 92% of its operating costs through fee revenues.

## Board Activity/Performance

Year	Number of Appeals to BOZA
2006	737
2007	713
2008	729
2009	726
2010 YTD	517 (through 9/20)

Appeal Type	Pct. Of Appeals, 2009
Special use permit	68.9%
Dimensional variance	12.0%
Change of operator	8.5%
Use variance	7.8%
Other	2.9%

Board of Zoning Appeals – Expenditures vs. Revenues			
	2009 Actual	2010 Budget	2011 Proposed
Expenditures	\$245,282	\$286,948	\$304,519
Revenues	\$282,415	\$245,000	\$281,500
Difference	\$37,133	(\$41,948)	(\$23,019)

Year	Appeals Heard and Decided with One Hearing	Avg. No. of Days to Hear an Appeal and Issue Written Decision
2006	61%	27
2007	56%	30
2008	73%	34
2009	62%	35
2010 YTD	52%	45