



REPORT

LEGISLATIVE REFERENCE BUREAU

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18. Board of Zoning Appeals, 2015

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18. Board of Zoning Appeals

\$307,448

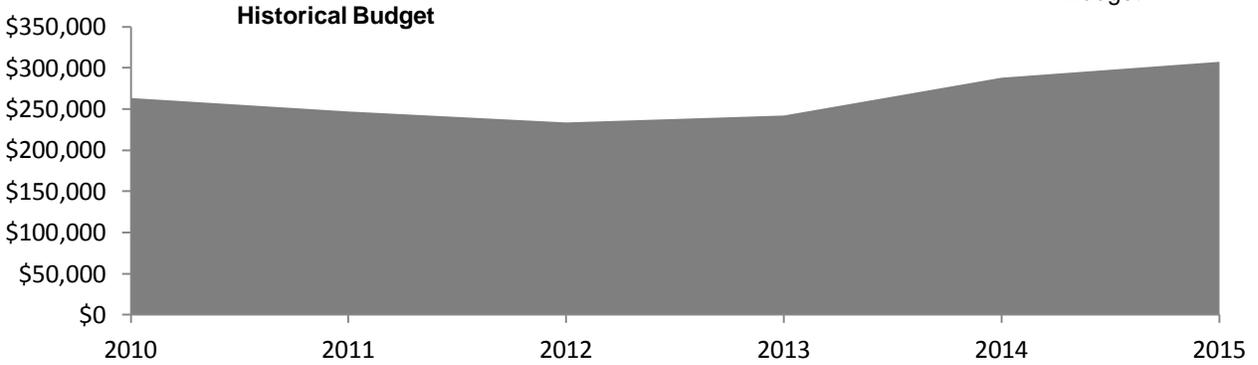
Proposed Department Budget

\$19,311

Nominal Change in Proposed Department Budget

6.70%

Percent Change in Proposed Department Budget



FTE Authorization

0.0%

Percent Change in FTE 2014 to 2015 Proposed

0

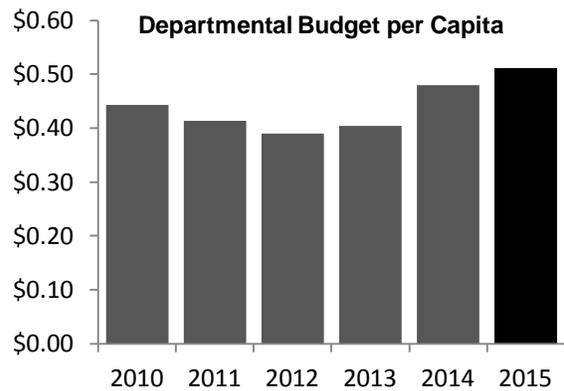
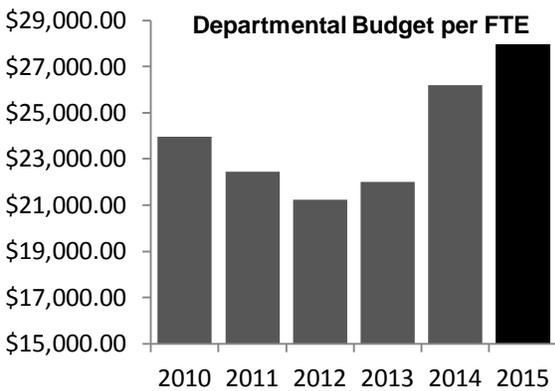
Nominal Change in FTE 2014 to 2015 Proposed

0

Vacant Positions

0%

% Eligible for Retirement within 10 years



35

Average number of days from time an applicant files an appeal until the date the Board renders a decision, 2014 year-to-date (through September 15).

497

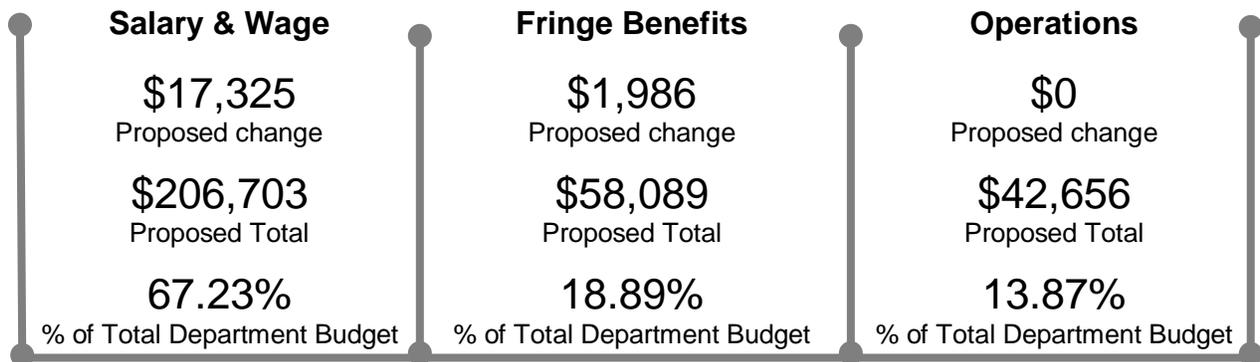
Number of appeals filed with the Board in 2014, through September 15.

82%

Proportion of appeals to the Board decided in just one hearing, 2013.

\$48,274

Difference between revenues and expenditures in 2013, as compared to a (-\$5,448) projections for 2015



I. BUDGET OVERVIEW.

The 2015 Proposed Budget includes no changes in positions for the Board of Zoning Appeals (“BOZA”), which is entirely funded through an SPA. Small salary increases, the reclassification of the Board Secretary to BOZA Administrative Coordinator (approved February, 2014) and elimination of the personnel cost adjustment account for most of the department’s 6.7% budget increase for 2015.

II. EXPENDITURES.

As shown in Table 18.1, BOZA salary expenditures increase by \$17,325 (9.1%) for 2015, while fringe benefit costs rise by \$1,986 (3.5%). Operating Expenditures, both total expenditures and individual line items, are unchanged from 2014. There are no Equipment Purchases or Special Funds budgeted for 2015.

Table 18.1. Changes in Expenditure Amounts by Account.

Expenditure Account	2013 Actual	2014 Budget	% Chng.	2015 Proposed	% Chng.
Salaries and Wages	\$189,999	\$189,378	-0.3%	\$206,703	9.1%
Fringe Benefits	\$20,534	\$56,103	173.2%	\$58,089	3.5%
Operating Expenditures	\$28,626	\$42,656	49.0%	\$42,656	0%
Equipment Purchases	\$3,000	\$0	-100.0%	\$0	0%
Special Funds	\$0	\$0	0%	\$0	0%
Total Operating Budget	\$242,159	\$288,137	19.0%	\$307,448	6.7%

III. REVENUES.

Traditionally, BOZA's revenues, which come from application fees, entirely offset its operating expenditures. Last year, BOZA revenues exceeded expenditures by over \$48,000. The 2015 Proposed Budget projects that BOZA will recover all but about \$5,000 of next year's operating costs through fee revenues.

Table 18.2. BOZA Expenditures vs. Revenues.

	2013 Actual	2014 Budget	2015 Proposed
Expenditures	\$242,159	\$288,137	\$307,448
Revenues	\$290,433	\$306,000	\$302,000
Differences	\$48,274	\$17,863	-\$5,448

IV. BOARD ACTIVITY AND PERFORMANCE.

Table 18.3 indicates for 2008 to 2014 YTD the number of appeals filed annually. Table 18.4 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 18.3. Number of Appeals Filed, 2008 to 2014 YTD.

Year	Number of Appeals to BOZA
2009	726
2010	717
2011	675
2012	721
2013	652
2014 YTD	497 (through 9/15)

Table 18.4. Percentage of Appeals Filed by Type, 2013.

Appeal Type	Pct. Of Appeals, 2013
Special use permit	68.4%
Dimensional variance	14.0%
Change of operator	11.0%
Use variance	9.4%
Other	2.3%

Table 18.5 indicates for 2009 to 2014 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 18.5. Decisions Within One Hearing, Average Days to Decision, 2009 to YTD 2014.

Year	One Hearing Appeals	Avg. No. of Days, Appeal to Decision
2009	62%	35
2010	70%	45
2011	78%	34
2012	83%	35
2013	82%	31
2014 YTD (as of 9/15)	90%	35

Prepared by: Jeff Osterman, Legislative Research Analyst—Lead
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