

LEGISLATIVE REFERENCE BUREAU FISCAL ANALYSIS

ZONING, NEIGHBORHOODS & DEVELOPMENT COMMITTEE

DECEMBER 9, 2008

Item 4, File #081071

File Number 081071 is a resolution authorizing the transfer and expenditure of \$75,000 from the Department of City Development's Advance Planning Fund capital account to support preparation of the Southwest Side Area Comprehensive Plan.

Background

1. The Advance Planning Fund is a capital account in the Department of City Development's Budget that pays for costs relating to DCD's comprehensive planning efforts, including consultant fees.
2. The 2008 and 2009 Budgets provide \$200,000 and \$125,000, respectively, for the Advance Planning Fund. The decrease in funding for 2009 reflects the fact that, in 2008, this account was used to fund an update to the City's Downtown Plan, as well as ongoing work on various area comprehensive plans.
3. State law requires that the City of Milwaukee prepare a comprehensive plan by January 1, 2010.
4. DCD has completed comprehensive area plans for several areas of the City and is currently developing plans for the West Side, Near North Side and Southwest Side.
5. The preparation of comprehensive area plans requires technical assistance provided by outside consultants as well as funding for those consultant services.
6. Each comprehensive area plan costs approximately \$150,000 and is to be funded with both City funds (\$75,000) and funds from private "community partners" (\$75,000). DCD works with local elected officials and community partners to identify additional private funds to augment the City funds designated for preparation of comprehensive area plans.

Discussion

1. Funds cannot be expended from the Advance Planning Fund unless they are transferred to project-specific subaccounts.
2. This resolution authorizes the transfer of \$75,000 from the Advance Planning Fund to DCD's Southwest Side Area Plan Subaccount to support completion of the Southwest Side Area Comprehensive Plan.
3. The Southwest Side Area Comprehensive Plan encompasses the area roughly bounded by the City of West Allis and the Union Pacific Railroad on the north, the City of Greenfield and West Howard Avenue on the south, 6th Street on the east and the City Limits on the west.

4. This resolution also directs DCD to enter into such contracts and agreements as are necessary to accomplish the preparation and completion of the Southwest Side Area Comprehensive Plan.

Fiscal Impact

1. The impact of this resolution will be a reduction of the balance in the Advance Planning Fund by \$75,000.
2. The current balance in the Advance Planning Fund capital account is \$106,000.

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