

**LEGISLATIVE REFERENCE BUREAU FISCAL ANALYSIS**

**ZONING, NEIGHBORHOODS & DEVELOPMENT COMMITTEE**

**MARCH 20, 2009**

**Item 1, File #081543**

File Number 081543 is a resolution authorizing the transfer and expenditure of \$44,000 from the Department of City Development's Advance Planning Fund capital account to support preparation of the West Side Comprehensive Area 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 2009 Budget provides \$125,000 for the Advance Planning Fund, a decrease of \$75,000 from 2008. The reduction in funding 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 \$44,000 from the Advance Planning Fund to DCD's West Side Plan II Subaccount to support completion of the West Side Comprehensive Area Plan.
3. The West Side Comprehensive Area Plan encompasses the area roughly bounded by West Silver Spring Drive on the north, the City of West Allis and Village of West Milwaukee on the south, the Stadium Freeway and N. 51<sup>st</sup> Street on the east and the City of Wauwatosa on the west.

4. The other \$31,000 needed to come up with total City support of \$75,000 was allocated from the Advance Planning Fund by Common Council File No. 071119, adopted December 11, 2007.
5. This resolution also directs DCD to enter into such contracts and agreements as are necessary to accomplish the preparation and completion of the West Side Comprehensive Area Plan.
6. Work on the West Side Plan was started in the fall of 2008. DCD reports that the Plan is currently in the analysis phase and should be completed by the end of 2009.

**Fiscal Impact**

1. The impact of this resolution will be a reduction of the balance in the Advance Planning Fund by \$44,000.
2. The current balance in the Advance Planning Fund capital account is \$156,000.

Prepared by: Jeff Osterman, X2262  
LRB-Research & Analysis Section  
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cc: Rocky Marcoux  
Martha Brown  
Vanessa Koster  
Joe' Mar Hooper  
Marianne Walsh