

LEGISLATIVE REFERENCE BUREAU FISCAL ANALYSIS

ZONING, NEIGHBORHOODS & DEVELOPMENT COMMITTEE

JULY 22, 2008

Item 4, File #080394

File Number 080394 is a resolution directing the City Comptroller to transfer \$44,000 from the Department of City Development's Advance Planning Fund capital account to two subaccounts to support DCD's residential and commercial development analyses and land use policy development.

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. The 2008 Budget provides \$200,000 for the Advance Planning Fund.
2. State law requires that the City of Milwaukee prepare a comprehensive plan by January 1, 2010. The City's comprehensive plan actually consists of several comprehensive area plans.
3. This year, the Advance Planning Fund has been used to finance an update to the City's Downtown Plan as well as preparation of the City's remaining comprehensive area plans, including plans for the Near North and West areas of the city.
4. The preparation of comprehensive area plans requires technical assistance provided by outside consultants as well as funding for those consultant services.
5. The Department of City Development has also used the Advance Planning Fund to pay for professional development for its planning staff.

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 two DCD project subaccounts as follows:
 - \$24,000 to the Planning Studies-Economic Development subaccount
 - \$20,000 to the Special Engineering and Technical Studies subaccount
3. The \$24,000 transferred to the Planning Studies-Economic Development subaccount will be used to fund professional development activities for DCD staff.

4. The \$20,000 transferred to the Special Engineering and Technical Studies subaccount will be used to pay consultants for technical assistance needed in conjunction with DCD's comprehensive planning activities, including residential and commercial development analysis and land use policy development.
5. This resolution also directs the Department of City Development to enter into such contracts and agreements with consultants and other service providers to carry out the intent of the two fund transfers.

Fiscal Impact

1. This resolution will result in the transfer of \$44,000 from the Advance Planning Fund to two subaccounts and authorize the expenditure of the transferred funds.
2. The current balance in the Advance Planning Fund is \$150,000. Adoption of this resolution will reduce the balance to \$106,000.

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