

LRB - FISCAL SECTION ANALYSIS

NOVEMBER 16, 2004

ITEM 7, FILE 040953

ZONING NEIGHBORHOODS & DEVELOPMENT COMMITTEE EMMA J. STAMPS

File #040953 is a resolution authorizing and directing a transfer of funds from the Capital Improvements Advance Planning Fund to a subaccount for the preparation of a Southeast Side Comprehensive Area Plan, in the 12th and 14th Aldermanic Districts. (DCD)

Background

- 1999 State of Wisconsin Act 9 (the Biennial Budget Act) required that the City of Milwaukee (“City”) prepare a Comprehensive Plan by 2010.
- The preparation of Plans requires technical assistance provided by outside consultants and funds are necessary to provide for such consultant services.
- Common Council File No. 031139 transferred \$55,000 from the Capital Improvements Advance Planning Fund into a Comprehensive Planning Subaccount No. UR01280126 for preparation of Area Plans including Washington Park and Walker's Point.
- The \$25,000 allocation earmarked for Walker's Point remains unused.

Discussion

- The Walker's Point area is now being incorporated into the Southeast Side Plan.
- This allocation will provide consultant assistance for the preparation of a Comprehensive Area Plan for the Southeast Side of the City of Milwaukee, an area generally bounded on the west by I-94/I-43 and 6th Street; on the south by Oklahoma Avenue, the Union Pacific railroad and the boundary with St. Francis; on the east by Lake Michigan; and on the north by the Milwaukee River, Menomonee River and South Menomonee Canal.
- Community representatives have expressed interest in making a financial contribution toward the cost of the updated plan.

Fiscal Impact

- The fiscal note indicates a \$37,500 impact.
- The plan outlined in the department’s letter and resolution anticipates transferring and expending \$25,000 of unencumbered capital improvement balance (earmarked for Walker’s Point), \$12,500 from 2004 Advanced Planning Fund authority, and \$37,500 from 2005 Advanced Planning Fund authority, in addition to no more than \$15,000 in other city resources (such as CDBG funds).

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LRB-Fiscal Review Section
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