

**LEGISLATIVE REFERENCE BUREAU FISCAL ANALYSIS**

**ZONING, NEIGHBORHOODS & DEVELOPMENT COMMITTEE**

**SEPTEMBER 15, 2009**

**Item 1, File #090562**

File Number 090562 is a resolution authorizing the transfer and expenditure of \$30,000 from the Department of City Development's Advance Planning Fund capital account to support preparation of a market analysis for 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.

**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 \$30,000 from the Advance Planning Fund to DCD's West Side Plan II Subaccount to fund development and completion of a market analysis for the West Side Comprehensive Area Plan. A market analysis includes analyses of trends in area land use and demographics; an understanding of these trends is essential for identifying future planning-related needs of the West Side.
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. To date, the Common Council has authorized the transfer and expenditure of \$75,000 for work on the West Side Area Plan -- \$31,000 authorized by File No. 071119 (adopted December 11, 2007) and \$44,000 by File No. 081543 (adopted March 25, 2009).
5. This resolution also directs DCD to enter into such contracts and agreements as are necessary to accomplish the preparation and completion of market analysis for 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 5<sup>th</sup> of 6 phases (synthesis of information), with the last phase being the public approval process. DCD anticipates completion of the plan by the end of 2009.

**Fiscal Impact**

The current balance in the Advance Planning Fund capital account is \$112,000. Adoption of this resolution will reduce the account balance by \$30,000.

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