

## LRB - FISCAL SECTION ANALYSIS

NOVEMBER 16, 2004

ITEM 5, FILE 040963

ZONING NEIGHBORHOODS & DEVELOPMENT COMMITTEE EMMA J. STAMPS

File #040963 is a resolution authorizing and directing a transfer of funds from the Capital Improvements Advance Planning Fund to a subaccount for the updating of the Northwest Side Comprehensive Area Plan, in the 1st, 2nd, 5th and 9th 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 Department of City Development prepared a plan for the Northwest area in 1986.
- The preparation of plans requires technical assistance provided by outside consultants and funds are necessary to provide for such consultant services.

### **Discussion**

- This allocation will provide consultant assistance for the preparation of an updated Comprehensive Area Plan for the Northwest Side of Milwaukee, generally bounded by County Line Road to the north, Hampton Avenue to the south, the City limits to the east, and 124 Street to the west.
- Community representatives have expressed interest in making a financial contribution toward the cost of the updated Plan.

### **Fiscal Impact**

- The total project cost is at least \$70,000, according to File 040958, using annual funding of \$37,500 from both 2004 and 2005 Advanced Planning Fund capital budgets.
- An inquiry into FMIS (run 11/15/04) reported a \$225,000 unencumbered, unexpended balance in the Advance Planning Fund parent, including:
  - \$75,000 in 2004
  - \$150,000 in 2005
- In addition, no more than \$15,000 in city awarded CDBG funds and contributions from various area businesses will fund the Northwest Side Comprehensive Plan.

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