

LEGISLATIVE REFERENCE BUREAU FISCAL ANALYSIS

ZONING, NEIGHBORHOODS & DEVELOPMENT COMMITTEE

DECEMBER 4, 2007

Item 7, File #071119

File Number 071119 is a resolution authorizing the transfer and expenditure of \$31,000 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 2007 and 2008 Budgets provide \$175,000 and \$200,000, respectively, for the Advance Planning Fund. The increased funding for 2008 reflects funding needs for a planned \$50,000 update to the City's Downtown Plan (see File Number 071125, item #11 on the December 4, 2007, Zoning, Neighborhoods and Development Committee agenda). In 2008, the Advance Planning Fund will also fund preparation of the remaining comprehensive area plans, including plans for the Near North, West and Southwest areas of the city.
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 and the Near North 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 \$31,000 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 the City limits on the west and south, Silver Spring Drive on the North, and North 47th Street and the Stadium Freeway on the east.
4. 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.

Fiscal Impact

The impact of this resolution will be a reduction of the balance in the Advance Planning Fund by \$31,000.

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