



CITY OF SACRAMENTO

DEPARTMENT OF PLANNING AND DEVELOPMENT
1231 "I" Street Sacramento, Ca. 95814

Administration
Room 300 449-5571
Building Inspections
Room 200 449-5716
Planning
Room 200 449-5604

July 19, 1985

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: BUDGET AUGMENTATION FOR THE SOUTH SACRAMENTO COMMUNITY PLAN EIR

SUMMARY:

The City Council has directed staff to prepare an update to the South Sacramento Community Plan. Due to possible changes being considered in the Community Plan, state law requires the completion of an Environmental Impact Report. On May 14, 1985, the City Council approved an additional \$41,000 for the 1984-85 Fiscal Year to the Planning and Development Department budget to finance this study. Due to problems in negotiating the consultant contract, the contract was not executed until the 1985-86 Fiscal Year and the 1984-85 appropriation was reverted to fund balance. These funds should be appropriated from the 1985-86 Fiscal Year Administrative Contingency Fund.

RECOMMENDATION:

It is recommended that the Budget and Finance Committee recommend approval of the following to the City Council:

1. Appropriation of \$41,000 from the Administrative Contingency Fund to finance the Environmental Impact Report; and
2. A resolution effecting this budget augmentation.

Respectfully submitted,

Mac Mailes, Director
Planning and Development Department

RECOMMENDATION APPROVED:

Solon Wisham, Jr.
Assistant City Manager

Attachment/

Districts 6 & 7
July 30, 1985



CITY OF SACRAMENTO

DEPARTMENT OF PLANNING AND DEVELOPMENT

1231 "I" Street

Sacramento, Ca. 95814

Administration

Room 300 449-5571

Building Inspections

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July 22, 1985

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: BUDGET AUGMENTATION FOR THE SOUTH SACRAMENTO
COMMUNITY PLAN EIR**

SUMMARY

The City Council has directed staff to prepare an update to the South Sacramento Community Plan. During the 1984-85 Fiscal Year the city appropriated \$41,000 for the Community Plan EIR. Due to problems in negotiating the consultant contract, the contract was not executed until after the appropriation reverted to fund balance. The 1985-86 Fiscal Year budget should be amended to provide funding for this Environmental Impact Report.

BACKGROUND INFORMATION

In February 1983, the City Council directed the Planning and Development Department to prepare an update to the South Sacramento Community Plan. Due to the possible changes being considered in this update an EIR was required pursuant to the California Environmental Quality Act (CEQA). On May 14, 1985, the City Council approved the EIR consultant and the transfer of \$41,000 to fund the consultant.

Due to contract negotiations the contract was not executed until July after the authorized funding reverted to fund balance. There currently is no appropriation in the 1985-86 Fiscal Year budget to fund this executed contract.

FINANCIAL DATA

The total cost of preparing the EIR is listed below. This analysis details the additional appropriation required for the 1985-86 Fiscal Year and the costs that are currently appropriated in the Planning and Development Department's 1985-86 Fiscal Year Budget.

The 1984-85 appropriation was not utilized and the budget provided below represents the total cost of the South Sacramento Community Plan EIR.

<u>TYPE OF EXPENSE</u>	<u>1985-1986 ADDITIONAL APPROPRIATION</u>	<u>EXISTING APPROPRIATION</u>	<u>TOTAL COSTS</u>
Consultant Contract	\$37,273		\$37,273
Consultant Contingency	3,727		3,727
Planning Staff		\$20,000	20,000
Legal Advertising		1,000	1,000
Printing		5,000	5,000
 	<hr/>	<hr/>	<hr/>
TOTAL	\$41,000	\$26,000	\$67,000

The consultant contingency is required to fund possible redefinition of the scope of the EIR, rework of models, and other potential changes. The contingency is not included in the contract amount and will only be used if the city requires additional analysis.

Funding for this project is available in the General Fund Administrative Contingency Account. This project will be 100% financed from the General Fund.

RECOMMENDATION

Staff and the Budget and Finance Committee recommend that the City Council approve the attached resolution to amend the city budget.

Respectfully submitted,



Mac Mailes, Director
Planning and Development Department

RECOMMENDATION APPROVED:

Walter J. Slupe, City Manager

Attachment/

MM:JHK:hi

Districts 6 and 7
August 6, 1985

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE CITY BUDGET FOR FISCAL YEAR
1985-1986 FOR THE PREPARATION OF THE SOUTH SACRAMENTO
COMMUNITY PLAN ENVIRONMENTAL IMPACT REPORT (M85-033)

BE IT RESOLVED BY THE SACRAMENTO CITY COUNCIL THAT:

1. The city has determined that an Environmental Impact Report is required to adopt the South Sacramento Community Plan.
2. The city budget for fiscal year 1985-86 is hereby amended by transferring \$41,000 from General Fund - Contingency Reserve Budget (1-01-7012-0000-4399) to the Planning and Development Budget (1-01-3325-0000-4258) for the purpose stated above.

MAYOR _____

ATTEST:

CITY CLERK _____