

# RESOLUTION NO. 2007-133

Adopted by the Sacramento City Council

March 6, 2007

## EXPANDED GENERAL PLAN SCOPE AND BUDGET

### BACKGROUND

- A. The General Plan Update lays the foundation for the future of our City;
- B. The new General Plan will impact all existing Community Plans as new land uses and policies are developed;
- C. The current scope, schedule and budget for the consulting firm and the work program for City staff is not sufficient to proceed with any Community Plan work at the level of effort requested by Council; and
- D. The current scope, schedule and budget for the General Plan Update is not sufficient to continue the desired level of public outreach and involvement throughout the General Plan Process.

### BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

Section 1. The City Manager is authorized to appropriate \$2,017,800 and add 5.0 FTE (Planning Department and Neighborhood Services Department) to complete work on the General Plan Update. Funding for the additional General Plan work will come from the Designation for Economic Development (\$2,017,800).

#### Table of Contents:

Exhibit A – General Plan Budget Request

Adopted by the City of Sacramento City Council on March 6, 2007 by the following vote:

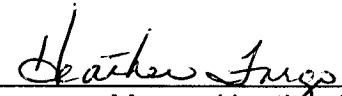
Ayes: Councilmembers, Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters, and Mayor Fargo.

Noes: None.

Abstain: None.

Absent: None.

Attest:   
Shirley Concolino, City Clerk

  
Mayor, Heather Fargo

**EXHIBIT A**

**GENERAL PLAN BUDGET REQUEST**

<b>PRODUCT</b>	<b>PURPOSE</b>	<b>CONSULTANT COST</b>	<b>SERVICES, SUPPLIES, EQUIPMENT</b>	<b>FY '07 STAFF COST*</b>	<b>FY '08 STAFF COST</b>	<b>TOTAL</b>
Proposed General Plan scope for remaining Tasks	1. Provide additional resources to ensure greater consultant participation in strategic advice and additional project management time, plus additional work associated with coordinating new community plan policies with the new general plan to ensure consistency. Also includes expanded outreach program. Includes staffing costs for one Associate Planner and 0.5 Neighborhood Resource Coordinator. (1.5 FTE) This request also includes funding for the General Plan Strategic Projects Executive and Administrative Assistant.	\$311,000	\$48,000	\$29,160	\$466,630	\$854,800
East Expansion Area	2. Contractual obligation, effective early 2007 Augment existing GP Scope to expand Policy Area eastward from Bradshaw to Excelsior Road and Study Area eastward to Sunrise Avenue.	\$180,000	\$0	\$0	\$0	\$180,000
Fruitridge-Florin Unincorporated Area	Augment existing GP Scope to expand Policy Area eastward from Bradshaw to Excelsior Road and Study Area eastward to Sunrise Avenue.	\$29,000	\$3,500	\$0	\$0	\$32,500
Community Plan Strategy	Augment existing GP scope to expand Policy Area and Study Area to include this unincorporated area and to increase coordination with County Planning staff on common planning issues.	\$14,000	\$3,000	\$0	\$0	\$17,000
Community Plan Strategy	Augment existing GP scope to create new community plan policies for key opportunity areas projected to experience major new growth. Includes expanded outreach efforts specific to community plans. Includes staffing costs for Senior Planner, Program Analyst, Associate Planner and 0.5 Neighborhood Resource Coordinator. (3.5 FTE)	\$390,000	\$32,000	\$75,600	\$302,410	\$800,000

PRODUCT	PURPOSE	CONSULTANT COST	SERVICES, SUPPLIES, EQUIPMENT	FY '07 STAFF COST*	FY '08 STAFF COST	TOTAL
Mobility Strategy	Augment existing GP scope to identify mobility strategies for GP, including targeted strategies for key opportunity areas.	\$80,000	\$0	\$0	\$0	\$80,000
Community Congress	Augment existing GP scope and supplement the Community Congress budget, funded by grants from SACOG, to cover additional outreach, coordination with consultants, logistics, etc.	\$30,000	\$10,000	\$0	\$0	\$40,000
Regional Partners Planning Forums	Augment existing GP scope to cover consultant attendance at forums, logistics, etc.	\$10,000	\$3,500	\$0	\$0	\$13,500
<b>TOTAL</b>		<b>\$1,044,000</b>	<b>\$100,000</b>	<b>\$104,760</b>	<b>\$769,040</b>	<b>\$2,017,800</b>

\*FY '07 Costs are assumed to be for 3 months.