

RESOLUTION NO. 2006-654

Adopted by the Sacramento City Council

August 29, 2006

FUNDING FOR THE GENERAL PLAN UPDATE (M06-046)

BACKGROUND

- A. The General Plan update lays the foundation for the future of our City;
- B. Providing a comprehensive set of land use alternatives that have been thoroughly evaluated is critical to developing a plan that meets the needs of current and future residents and businesses;
- C. Additional scientific data is required to assess public attitudes regarding growth and growth tradeoffs; and
- D. Citizen education and involvement is essential to the successful development and implementation of a new General Plan.

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

- Section 1. The City shall appropriate \$612,000 to the Planning Department's FY 2006/07 operating budget (101-490-4912) from the growth initiative reserve for work outlined in Exhibit A.
- Section 2. City staff is directed to report back on the following additions to the General Plan Update: Community Congress, Community Plan Policies, Future Outreach Strategy, Eastern Study Area Analysis and Implementation Program.

Exhibit A

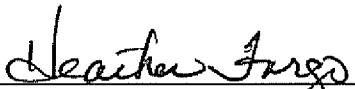
Adopted by the City of Sacramento City Council on August 29, 2006 by the following vote:

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


Noes: None.

Abstain: None.

Absent: None.



Mayor, Heather Fargo

Attest:


Shirley Concolino, City Clerk

Exhibit A
Summary Table
Proposed Budget Augmentation

Phase	Task	Amount	Comments
5	Fatal Flaw Analysis	\$60,000	Qualitative analysis of tradeoffs/benefits for range of growth alternatives.
5	Alternatives Analysis – Transportation I	\$22,000	Modeling of alternatives by Fehr & Peers
5	Alternatives Analysis – Transportation II	\$4,000	Provision of additional transportation maps and graphics from Fehr & Peers
5	Alternatives Analysis - Preferred Alternative	\$52,000	Completion of alternatives process, including the preparation of a preferred land use alternative.
5	Scientific Poll	\$87,000	Citywide public attitudes survey. Does not include larger sample size for Community Plan level analysis, but this could be included for an additional \$15,000.
7	Expanded Environmental Analysis (EIR)	\$45,000	Quantitative analysis of the build out scenario and includes the eastern policy area, but not the portion in the study area (i.e., area from Bradshaw to Mather Airport).
11	Public Involvement Program		
	City Leadership Workshop	\$98,000	2 hour workshop facilitated by the GPAC to consider polling, fatal flaw and Town Hall Forum (THF) results/ Participate in modified THF Exercise #1/ Tabulate results. Includes visual simulations and graphics to illustrate different growth scenarios.
	Regional Master Plan Forum	\$2,500	3 hr. event sponsored by Mayor/Council on border issues/opportunities for coordination with neighboring jurisdictions and regional agencies.
	Various Public Outreach Efforts	\$11,000	Funds for additional General Plan newsletters, news articles, press releases, and media advisories, etc.
12	Project Management	\$103,000	Covers 15 additional months
	Expenses/Admin Fee	\$15,000	Covers copying, printing, and other miscellaneous expenses
	Planning Dept. Services & Expenses	\$106,500	Funds to cover Planning Dept. expenses associated with meetings (e.g., GPAC, TAC, etc.)
	Subtotal	\$606,000	Represents consultant and City costs
	Contingency	\$100,000	Recommended contingency for unforeseen issues that may arise during project. Includes backup funds for project management and for addressing any major regional issues, if needed.
	Total	\$706,000	Represents consultant and City costs
	Budget Reallocation/Savings	\$94,000	Relocation of budget savings resulting from not completing the technical analysis for the Alternatives Report (\$84,000) and city staff assuming work for the web site (\$10,024).
	General Fund Budget Request	\$612,000	Total budget less the \$94,000 savings