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