
Legislation Text

File #: 14-015, **Version:** 1

TO: THE HONORABLE MAYOR AND CITY COUNCIL

DATE: January 21, 2014

SUBJECT: General Plan Informational Update - Schedule and Budget

Recommendation for Action: This item is provided as an informational update regarding the revised schedule, modified scope of work, and budget for the General Plan Update Project.

Staff Contact

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Fiscal Impact

The total budget currently authorized for the General Plan Update is \$1.1 million. Funding was approved in the Capital Budget in FY12 and FY13 in the amounts of \$917,000 and \$183,000, respectively. Funding is provided from Fund 510, General City Development Impact Fees and the remainder from Fund 501, Capital General Fund. Furthermore, \$70,000 has been authorized in FY13 for the Zoning Ordinance update, with an additional \$30,000 anticipated for FY14. The total of the two projects through FY14 is \$1.2 Million.

As a result of work performed over the past year, total funds encumbered and/or expensed is \$1,007,486. Of that amount, funds expended to date for contracts, materials, and staff time is \$503,812. A total of \$503,675 remains encumbered through contracts but unexpended. There is a remaining available balance of unencumbered funds of \$92,514.

Based on input from the community and the critical nature of the General Plan as the community's long term growth plan, it has been necessary to expand the scope of work to beyond what was originally anticipated. An estimated increase of \$272,000 to \$332,000 is projected to cover costs associated with the revised scope and process. Additional budget allocation is not required at this time as sufficient funds remain within the original budget for the General Plan Update through the current fiscal year. However, the supplemental funding needed to complete the process will be incorporated into the proposed budget for FY 14/15. Any amendments to the original consultant contracts will be brought back to City Council for approval.

Background

The City Council at their Mid-Year Budget Session on February 21, 2012 and through additional actions such as approving project consultant services has continued to affirm that a General Plan Update is appropriate and necessary in order to fully align the document with current regulatory and policy based requirements and to ensure that it accurately reflects the community's values with regard to growth and priorities.

On October 5, 2012 the City of Woodland released a Request for Proposals for a qualified consultant team to

prepare an update to the General Plan. At that time the update was characterized as being fairly specific to include revisions to Land Use, Housing, Circulation and Transportation, Public Facilities and Services, Environmental Resources, Health and Safety, and Economic Development. Additional aspects to be included are preparation of a Climate Action Plan and sustainability policies, as well as preparation of an Environmental Impact Report for the General Plan and the Climate Action Plan.

Following initiation of the project in February 2013, the General Plan team prepared materials and held various public meetings as part of the outreach and community visioning. The team prepared key background reports based on significant research and analysis including the Economic and Fiscal Background Report, Community Vision and Guiding Principles and the Opportunities, Challenges, Issues and Options Report. A joint workshop with the Planning Commission and City Council was held on June 11, 2013. At that time additional direction was provided to staff concerning background analysis and land use considerations. At the following City Council meetings on October 15, 2013 and again on November 19, 2013, additional direction was provided to staff regarding growth options, phasing, and land use analysis with an emphasis on community input as part of the process. This report provides an update on the schedule, work scope and budget necessary to support the November 19, 2013 recommendations.

Discussion

Following the November 19, 2013 City Council meeting, the General Plan team has been evaluating the work schedule and necessary products required to complete the remainder the General Plan Update. Direction has been provided with regard to study options for growth rates and possible phasing of development. The revised process presents a modification from what was initially proposed. Staff and the consultant team have developed a preliminary revised scope of work. A strike out/red line version is included for review, (**Attachment “A” Modified Scope**). A key component of the revised scope of work involves the critical path element of developing the Preferred Land Use Alternative (Task 4 of the Scope of Work).

Schedule

The General Plan project is moving into an crucial phase of evaluation and analysis which will set the stage for the development and drafting of the General Plan document, policies and environmental review. Determining the final preferred land use map is an essential task, as this map represents the path for future growth and development over the next 22 years. The Preferred Land Use Map will identify land use designations, development densities and intensities, and mix of uses for every parcel within the Urban Limit Line boundary. Evaluation of the land use concept will occur through a process that involves significant public input at venues such as a community workshop, the Steering Committee, and the Planning Commission. Final determination of the preferred plan will be made by the City Council.

A key component to making the final determination will be the comparison of the land use strategies through the evaluation, or “testing”, of the physical, transportation, fiscal and infrastructure impacts of each option, (phasing associated with build-out or intensification of major areas of the city - e.g. Downtown and infill, Master Plan Remainder Area, city’s eastern 900 acres, Northwest area etc...). This analysis will help the community and decision makers understand the implications of various growth strategies, as well as directly inform policy language for the Draft General Plan.

It is anticipated that the evaluation and determination of a preliminary preferred land use map and identification of possible initial alternatives will occur by February. The consultant team, including several sub-contactors, will then prepare and conduct the “testing” and analysis of the identified alternatives. This is anticipated to

occur in the March, to be followed by a public review process to refine the alternatives and arrive at a preferred plan. It is anticipated that the resulting preferred land use map and scenarios will be brought to the City Council for review and final determination in late April/May. Attached is a summary of the currently anticipated process and preliminary schedule, (**Attachment "B"**), which provides an illustrative flow chart highlighting key tasks remaining for the General Plan update as well as possible outreach and meetings.

Budget

Staff has worked with the consultant team in the evaluation and refinement of the necessary work tasks to achieve an update that addresses the many and complex issues currently facing the city. It has become clear that the update is more comprehensive than originally anticipated. To fully address the issues, it has been necessary to modify the scopes of work for the Consultant team. Final scope and associated budget adjustments are still being refined, but it is projected that an additional \$272,000 to \$332,000 will be required to complete the update depending on the consultant effort needed. As there is approximately \$92,000 remaining unencumbered funds that could be applied, the estimated increase to the budget will be \$180,000 to \$230,000. Staff will have a firmer number as refinement of the scope of work is completed.

Amendments to contracts will be brought to City Council for approval as needed and the additional budget allocation will be incorporated into the 2014/15 budget. Staff will also be evaluating different General Plan cost recovery options to help off-set the City's cost of preparing the General Plan Update. These options will be presented to Council for consideration concurrent with the budget process.

Conclusion

This item is provided as an informational update regarding the schedule, modified scope of work, and budget for the General Plan Update Project.

Prepared by: Cindy Norris, Principal Planner

Reviewed by: Ken Hiatt, Community Development Director



Paul Navazio, City Manager

Attachment A - Preliminary Draft Scope of Work for the General Plan Update

Attachment B - Preliminary Process and Schedule for the General Plan Update