



Legislation Details (With Text)

File #: 10-0969 **Version:** 2 **Name:** 10/18/10 Master Plan Funds
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Title: Resolution to Appropriate and Amend the FY 2011 Planning and Development Services General Fund Budget (\$153,116.39) for Master Planning Projects (8 Votes Required)

Sponsors:

Indexes:

Code sections:

Attachments: 1. Phasing Update_08-31-10

| Date | Ver. | Action By | Action | Result |
|------------|------|--------------|----------|--------|
| 10/18/2010 | 2 | City Council | Approved | Pass |

Resolution to Appropriate and Amend the FY 2011 Planning and Development Services General Fund Budget (\$153,116.39) for Master Planning Projects **(8 Votes Required)**

The attached resolution authorizes the appropriation of \$153,116.39 from the General Fund fund balance from FY 2010, to the Planning and Development Services Unit's FY 2011 General Fund operating budget, to be used to support master planning projects.

In the FY 2010 budget, City Council approved the use of fund balance for the Master Plan Update and Corridor Design Standards projects. A small amount of the Master Plan Update budget was used to develop a potential scope of work for the anticipated effort.

As described in the attached memorandum, the Planning Commission and Planning staff evaluated the scope of work for updating the citywide master plan and concluded that creating plans for specific corridors would be a more strategic use of City resources. This corridor planning initiative will require resources for research and consulting assistance, and therefore, Planning and Development Services is requesting that special planning funds set aside in FY 2010 be re-appropriated to support the corridor master planning initiatives in FY 2011.

The funding for this appropriation will come from the General Fund's fund balance of unspent money from FY 2010 Planning and Development Services account totaling \$153,116, as detailed below.

| | FY 2010 <u>Budget</u> | FY 2010 <u>Expenses</u> | Unspent <u>Balance</u> |
|---------------------------|--------------------------|----------------------------|---------------------------|
| Master Plan Update | \$85,000.00 | \$1,883.61 | \$83,116.39 |
| Corridor Design Standards | <u>\$70,000.00</u> | <u>\$0.00</u> | <u>\$70,000.00</u> |
| Total | \$155,000.00 | \$1,883.61 | \$153,116.39 |

Attachment: Master Plan Update Status (August 31, 2010)

Prepared by: Kelli Martin, Community Services Financial Manager, Wendy Rampson, Planning

Manager

Reviewed by: Sumedh Bahl, Community Services Administrator

Whereas, City Council set aside funds in FY 2010 for Planning and Development Services to support the Master Plan Update and the Corridor Design Standards projects;

Whereas, The Planning Commission and Planning staff evaluated the scope of work for updating the citywide master plan and concluded that creating plans for specific corridors would be a more strategic use of City resources;

Whereas, The corridor master plan initiative will require resources for research and consulting assistance not currently available in the Planning Services FY 2011 budget; and

Whereas, Funds from the budget for FY 2010 were returned to the General Fund's fund balances on or after July 1, 2010;

RESOLVED, That City Council approves an amendment to the FY 2011 Planning and Development Service Unit's General Fund budget by appropriating \$153,116.39 from the General Fund Balance;

RESOLVED, That the City Administrator is authorized to take the necessary actions to implement this resolution.