

Doherty, Karen

From: Paster, Elisa [elisapaster@paulhastings.com]
Sent: Friday, December 30, 2005 2:29 PM
To: Doherty, Karen
Cc: mlauer@ourplanningworks.com
Subject: Budget revisions

Karen

Bob is preparing for trial and so he has not had any time to take a careful look at the budget changes. However he is not inclined to shift any monies from phase 1 into phase 2 at this point. I looked at Michael's budget that reflects the actual money available for phase 2 and I think it is accurate representation of what we can do for the money. I believe Bob would agree.

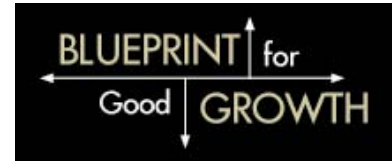
As I said Bob is not inclined to shift money at this point. He is going to Missouri for the trial but I will try to discuss it with him further at the end of next week.

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Memo



To: Robert H. Freilich,
From: Michael Lauer, AICP
Date: December 28, 2005
Re: Revised Budget

In accordance with Karen Doherty's request, I've revised the original budget to reflect the current level of funding for the Blueprint for Good Growth. As shown on the attached spreadsheet, the \$219,000 shortfall in funding would force us to eliminate tasks 12.4, 14, 15 and 16, in addition to significantly scaling back task 13. The result of these reductions would be:

- Completion of Phase I with the delivery of a completed plan;
- Elimination of the market and construction assessment;
- Preparation of model plan and code language that each jurisdiction would need to modify to fit its own plans and codes;
- No support of the Steering or Technical Committees in Phase II;
- No support for the public review and adoption process;
- No review of final language prepared by local staff for consistency with the Blueprint for Good Growth or State law; and
- Drastically reduced support for intergovernmental coordination during implementation.

BLUEPRINT FOR GOOD GROWTH BUDGET ADJUSTMENT

	Original Task Budget	Amount Billed Total	Potential Cost Savings	Task Adjustment
Task 1: Consortium Workshop (July)	\$2,384			
Subtotal	\$2,384	\$2,384		
Task 2: Initial Review and Analysis				
2.1 Data Assembly.	\$5,960	\$5,960		
2.2 Physical Assessment.	\$17,868	\$17,868		
2.3 Planning Assessment.	\$19,868	\$19,868		
2.4 Regulatory Assessment.	\$19,868	\$19,868		
2.5 Growth Assessment.	\$9,934	\$9,934		
2.6 Community Issues Identification				
2.6.1 Focus Groups with Stakeholders	\$8,544	\$8,544		
2.6.2 Community Workshop (Oct)	\$9,240	\$9,240		
2.6.3 Consortium Workshop (Sept)	\$4,272	\$4,272		
2.7 Needs, Issues and Opportunities Report.	\$19,868	\$19,868		
2.8 Consortium Workshop (Oct)	\$4,272	\$4,272		
2.9 Interim Development Regulations.	\$4,769	\$4,769		
Subtotal	\$124,463	\$124,463		
Task 3: Alternatives Map				
3.1 Steering Committee Workshop (Nov)	\$4,272	\$4,272		
3.2 Community Workshops (Nov)	\$9,638	\$9,638		
3.3 Alternatives Mapping.	\$9,934	\$9,934		
3.4 Consortium Session (Nov)	\$4,272	\$4,272		
Subtotal	\$28,116	\$28,116		
Task 4: Refine Alternatives Map				
4.1 Steering Committee Workshop (Dec)	\$4,272	\$4,272		
4.2 Technical Committee Work Session (Dec)	\$4,272	\$4,272		
Subtotal	\$8,544	\$8,544		
Task 5: Alternatives Impact Analysis				
5.1 Initial Analysis.	\$22,948	\$22,948		
5.2 Technical Committee Work Session.	\$4,272	\$4,272		
5.3 Implementation Strategy Development.	\$7,948	\$7,551		
5.4 Steering Committee Workshop.	\$4,272	\$4,272		
5.5 Alternatives Analysis Report.	\$40,730	\$20,365		
Subtotal	\$80,170	\$59,408		
Task 6: Select Preferred Alternative				
6.1 Steering Committee Workshops.	\$9,638	\$9,638		
6.2 Community Workshops.	\$9,638	\$9,638		
6.3 Governing Entity Workshop.	\$4,272	\$0		
Subtotal	\$23,548	\$19,276		
Task 7: Preferred Alternative Implementation Strategy				
7.1 Draft Implementation Strategy.	\$17,868	\$15,188		
7.2 Steering Committee Workshop.	\$4,272	\$4,272		
Subtotal	\$22,140	\$19,460		
Task 8: Initial Plan Draft				
8.1 Draft Plan.	\$64,571	\$43,081		
8.2 Steering Committee Workshop.	\$5,365	\$2,683		
Subtotal	\$69,936	\$45,763		
Task 9: Stakeholder and Public Review				
9.1 Community Workshops.	\$9,638	\$0		
9.2 Focus Groups.	\$4,669	\$0		
9.3 Decision-Maker Workshops.	\$4,272	\$0		
9.4 Optional Survey.	\$0	\$0		

BLUEPRINT FOR GOOD GROWTH BUDGET ADJUSTMENT

	Original Task Budget	Amount Billed Total	Potential Cost Savings	Task Adjustment
Subtotal	\$18,579	\$0		
Task 10: Refinement	\$24,141			
10.1 Steering Committee Workshop.	\$4,272	\$0		
10.2 Plan Refinement.	\$18,875	\$0		
Subtotal	\$23,147	\$0		
Task 11: Plan Regulation Adoption				
11.1 Plan Adoption.	\$3,973	\$0		
Subtotal	\$3,973	\$0		
Subtotal				
TOTAL	\$405,000	\$307,414		

Phase II (\$350,000)

Task 12: Initial Assessment				
12.1 Physical and Market Assessment.	\$19,787	\$2,988	\$10,000 limit to physical assessments	
12.2 Regulatory Assessment.	\$19,787	\$13,851		
12.3 Legal Assessment.	\$19,787	\$7,373		
12.4 Market and Construction Assessment.	\$22,187	\$0	\$22,187 delete step	
12.5 Infrastructure Assessment	\$22,187	\$6,656	\$10,000	
Task 13: Initial Draft Local Plan and Code Revisions.				
13.1 Land Use/Growth Management Elements	\$39,574	\$0	\$15,000 limit to model language	
13.2 Draft Initial Code Text.	\$59,361	\$5,936	\$15,000 limit to model language	
Task 14: Initial Review of Regulatory Documents				
14.1 Planning Commission Summit	\$7,532	\$0	\$7,532 delete step	
14.2 Planning Commission Briefing Report	\$15,830	\$0	\$15,830 delete step	
Task 15: Initial Revisions				
15.1 Regulatory Revisions	\$29,680	\$0	\$29,680 delete step	
15.2 Public Workshops	\$34,927	\$0	\$34,927 delete step	
15.3 Planning Commission Briefing Report	\$29,680	\$0	\$29,680 delete step	
Task 16: Final Revisions				
16.1 Final draft ordinances	\$29,680	\$0	\$29,680 delete step	
Phase II Totals	\$350,000	\$36,804	\$219,517	
Grand Totals	\$755,000	\$344,218		