## **MEMORANDUM**

DATE:

March 15, 2012

TO:

**Business Advisory Committee** 

FROM:

Jeremy Graves, Community Development Director

SUBJECT:

Suggestions for FY 2012-13 Prioritized Project List

# **Background**

In the past four years the City Council has approved "Prioritized Project Lists" which prioritized staff work on over 50 projects during the respective fiscal years. The Prioritized Project List approved by the Council in May 2011 for FY 2011-12 is provided as **Exhibit A**.

As part of the upcoming budget discussions, City staff is seeking suggestions from commissions, City volunteers, and the public on projects which should be placed on the Prioritized Project List for funding in the FY 2012-13 budget.

In order to qualify as a Prioritized Project List, the project must:

- Require at least 40 hours of staff time;
- Be one time in nature;
- Not reflect routine provisions of City services;
- Be a mandate imposed by state or federal government, or other funding agencies; or
- Be a major capital improvement.

#### Request

Staff requests the Business Advisory Committee (BAC) take the following actions:

- 1. Review the projects on the current Prioritized Project List (**Exhibit A**) and suggestions made by the BAC last year (see **Exhibit B**);
- 2. Suggest any additional projects; and
- 3. Rank the projects.

Staff will forward the BAC's ranked list to the City Council for consideration in setting staff priorities and preparing the FY 2012-13 budget

### **Exhibits**

A Prioritized Project List 2011-12

B BAC Ranking of Projects for FY 2011-12 Prioritized Project List

CDD\Budget\2012-13\Priority Options BAC Memo-1

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	APPROVED PRIORITIZED PROJECT LIST 2011-12	Ford	Kelly	Leone	Pfeifer	Weiner	Ranking Total
1	Machine Shop Restoration and Preservation - Public/Private Partnership of the	52	54	50	39	45	48
2	Pacific Lab Building EPA Order Compliance	56	53	31	55	39	46.8
	Disaster Preparedness Program, including producing a Disaster Preparedness Evacuation Map, coordinating a Disaster Awareness Day and facilitating a Community Disaster Preparedness Drill						
3		54	30	51	31	51	43.4
<del>-4</del> 5	ADA plan – Phase II implementation in progress  Downtown Restroom Replacement Project	48	46 52	39	41	40 44	42.8 41.8
6	Historic Preservation Regulations - on target	43	34	44	49	35	41.8
7	Housing Element - in progress	49	55	16	53	32	41
8	Playground Park Improvement Plan - Cazneau, Cloud View, Harrison, Langendorf, Robin Sweeny Park	39	37	55	46	25	40.4
9	Historic Guidelines Ordinance - in progress	20	50	45	48	38	40.2
10	Financial Planning includes a five year plan and strategies to stabilize revenues	44	44	30	40	37	39
11	Marinship Historic Inventory - in progress	. 50	40	49	38	17	38.8
12	MLK Property Long Term Operation Plan - to address maintenance, rehabilitation and leases	35	47	24	- 27	55	37.6
13	America's Cup Impact - Task Force to evaluate impacts opportunities and planning needs	37	45	9	42	53	37.2
14	Fire Consolidation Study, Phase II	2	56	37	35	56	37.2
15	Asset replacement funding for storm drains, streetlights, sidewalks, streets, moorage and water	45				147 FM ( 151 )	
	access, piers and bulkheads - develop		21	35	50	34	37
16 17	Downtown Historic Overlay Zoning District National Register Nomination  Heath Way - Street Sewer and Flood	27 15	39 48	52 32	51 36	16 49	37 36
18	Marinship Historic District	51	4	54	52	12	34.6
	City Hall Rehabilitation and Space Utilization Plan, including energy efficiencies, office space, public			1 d d		5条号:	
19	meeting space, ADA compliance and circulation plan	16	43	40	29	43	34.2
20	Friends of a park program - Funding for maintenance and park enhancement	40	27	48	23	27	33
21	Local Economic Development incentives program, to retain and preserve designated businesses	19	22	27	47	47	32,4
22	Dunphy Park Master Plan	26	35	3	<u> </u>	100	
23	Library Facility Space Evaluation Study	38	38	29	54 34	42 18	32 <b>31.4</b>
24	City-wide Historic Context Statement	23	29	38	44	22	31.2
25 26	Pension and other post employment benefit liability analysis  Marinship Specific Plan - Review and update	53 11	33	34 6	56 20	7 54	30.4
27	Downtown free 3-hr parking for Marin City and houseboat residents	5	17	47	2	50	24.8 24.2
28 29	Cass' Marina Rehab Improvement Plan - Community partnership	33	28	14	6	21	20,4
	Community Garden - explore locations, programs and operator Line set at the City Council meeting of 5/17/11	34	10	36	4	5	17.8
30	Municipal Code Update - on target	32	42	8	26	41	29.8
	Ensure downtown commercial buildings are properly maintained (i.e.: inspections by Bldg Div. and						
31	Fire District staff; code enforcement actions pursuant to the nuisance regulations of SMC12.20	22	36	26	28	36	29.6
32	Vegetation Management, defensible space policy and urban wild land prevention program .	29	31	43	11	.28	28.4
33	Downtown Parking Plan Phase II, includes evaluating parking meter technology, and pay for display enhancement	14	32	5	37	52	28
34	South City Limits to Ferry Landing Pedestrian and Bike Improvements	55	13	18	16	26	25.6
35	Mooring Field - RBRA	1.	51	28	1	46	25.4
36	Green Building Regulations - Adopt	21	26	: 46	22	3	23.6
37	Food Scrap and Wet Waste Composting Resolution	36	41	25	. 13	1.1	23.2
38	Zoning ordinance amendments - heightened design review (reference SMC	41	16	.20	15	24	23.2
39	10.54.050E - and incentives to build in a green/sustainable way  Parking Lot improvements plan including circulation, signage, pedestrian walkways, restriping and	30	18	4	33	30	
55	Language target and a second	30	'°	"		a Marin Ann	23 22.4
40	repaving improvements  General Plan - Review and Undate (potentially a two year project)	12.	24	7	24.	1 /19	
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## **MEMORANDUM**

DATE:

April 26, 2011

TO:

Adam Politzer, City Manager

FROM:

Jeremy Graves, Community Development Director

**SUBJECT:** 

Business Advisory Committee Ranking of Projects for FY 2011-12 Prioritized

Project List

On April 21, 2010 the Business Advisory Committee reviewed the Prioritized Project List and recommended inclusion of the following projects.

1. Marinship Specific Plan update

- 2. Implement the recommendations of the Sail Sausalito task force in support of the America's Cup
- 3. Fund the implementation of the Economic Development Study recommendations
- 4. Prepare a comprehensive plan for the Downtown District (Horizons to Johnson)
- 5. Shuttle service
- 6. Downtown restrooms

c: Business Advisory Committee

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