

# MEMORANDUM

**DATE:** March 21, 2013  
**TO:** Business Advisory Committee  
**FROM:** Lilly Schinsing, Administrative Analyst  
**SUBJECT:** FY 2013-14 Prioritized Project List

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## **Background**

In the past five 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 2012 for FY 2012-13 is provided as **Exhibit A**.

## **Suggestions for Upcoming Prioritized Project List**

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 FY 2013-14 Prioritized Project List.

In order to qualify as a Prioritized Project List item, 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.

The Business Advisory Committee (BAC) began the process of providing suggestions for the prioritized project list at their meeting on February 21, 2013.

## **Request**

Staff requests the BAC compile a list of ranked BAC Priority Projects by taking 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 list of compiled BAC priority projects.

Staff will forward the BAC’s ranked list to the City Council for consideration in setting staff priorities.

## Exhibits

- A Prioritized Project List 2012-13
- B BAC Ranking of Projects for FY 2012-13 Prioritized Project List

PRICRITY LIST 2012-13  
 COUNCIL RANKED - HIGHEST TO LOWEST

| 2012-13 Approved Priority Projects List   |   | Ford | Kelly | Leone | Pfeifer | Weiner | Ranked High-Low |
|---|---|------|-------|-------|---------|--------|-----------------|
| 1   | EPA Order - On going  | 57   | 48    | 45    | 54      | 56     | 52.0            |
| 2   | Financial Planning includes a five year plan and strategies to stabilize revenues   | 49   | 49    | 48    | 53      | 51     | 50.0            |
| 3   | Housing Element - in progress   | 45   | 55    | 39    | 48      | 55     | 48.4            |
| 4   | Dunphy Park Improvement Plan, including shoreline, trees, ADA and parking   | 47   | 52    | 37    | 55      | 42     | 46.6            |
| 5   | Marinship Historic District and Historic Register Nomination - on going   | 52   | 54    | 56    | 41      | 26     | 45.8            |
| 6   | ADA plan - Phase II implementation in progress  | 40   | 57    | 41    | 38      | 43     | 43.8            |
| 7   | Asset replacement funding for storm drains, streetlights, sidewalks, streets, moorage and water access, piers and bulkheads   | 53   | 43    | 53    | 47      | 20     | 43.2            |
| 8   | Disaster Preparedness Program, including producing a Disaster Preparedness Evacuation Map, coordinating a Disaster Awareness Day and facilitating a Community Disaster Preparedness Drill | 50   | 36    | 52    | 36      | 37     | 42.2            |
| 9   | Downtown Historic District National Register Nomination   | 39   | 46    | 55    | 35      | 28     | 40.6            |
| 10  | Historic Preservation Regulations - on target   | 48   | 30    | 51    | 45      | 29     | 40.6            |
| 11  | Machine Shop Restoration and Preservation - in progress   | 44   | 50    | 50    | 44      | 4      | 38.4            |
| 12  | Playground Park Improvement Plan - Cazneau, Cloud View, Harrison, Langendorf, Robin Sweeny Park   | 31   | 24    | 54    | 50      | 33     | 38.4            |
| 13  | Downtown Parking Plan Phase II, includes evaluating parking meter technology, and pay for display enhancement   | 36   | 47    | 19    | 46      | 27     | 35.0            |
| 14  | Cass' Marina Rehab Improvement Plan - Community partnership   | 27   | 40    | 24    | 37      | 45     | 34.6            |
| 15  | Code Enforcement Ordinance - Update   | 25   | 39    | 28    | 32      | 46     | 34.0            |
| 16  | Heath Way - Street, Sewer and Flooding Improvements   | 16   | 53    | 17    | 34      | 50     | 34.0            |
| 17  | Stairways - including North Street steps  | 46   | 21    | 32    | 52      | 18     | 33.8            |
| 18  | Zoning Ordinance Amend: Accessory Dwelling Unit regulations (including amnesty program) - in progress   | 42   | 17    | 5     | 51      | 54     | 33.8            |
| 19  | City Hall Rehabilitation and Space Utilization Plan, including energy efficiencies, office space, public meeting space, ADA compliance and circulation plan                               | 12   | 56    | 29    | 30      | 40     | 33.4            |
| 20  | Friends of a park program - Funding for maintenance and park enhancement  | 30   | 32    | 47    | 23      | 32     | 32.8            |
| 21  | Downtown and Caledonia St employee and merchant offsite parking options - Explore   | 18   | 35    | 36    | 49      | 25     | 32.6            |
| 22  | Pension Studies and Other Post Employment Benefits analysis   | 56   | 3     | 31    | 56      | 14     | 32.0            |
| 23  | America's Cup Team to evaluate impacts, opportunities and planning needs  | 19   | 42    | 15    | 39      | 44     | 31.8            |
| 24  | Shoreline restoration, protection and habitat creation program  | 37   | 22    | 42    | 43      | 11     | 31.0            |
| 25  | Bridgeway to Ferry Landing - pedestrian & bike improvement project, implementing the greenway between Anchor St & Ferry Landing - in progress   | 23   | 51    | 23    | 4       | 52     | 30.6            |
| 26  | Private Sewer Lateral Program   | 26   | 23    | 26    | 40      | 36     | 30.2            |
| 27  | Marinship Specific Plan - Review and update   | 1    | 28    | 33    | 2       | 57     | 24.2            |
| 28  | Community Garden - Explore locations, programs and operator   | 22   | 11    | 35    | 3       | 23     | 18.8            |
| 29  | Local Economic Development incentives program, to retain and preserve designated businesses   | 10   | 29    | 49    | 29      | 24     | 28.2            |
| 30  | Community and Economic Development Study - consider the recommendations of the Committee (combine with 32)  | 11   | 45    | 34    | 6       | 9      | 21.0            |
| 31  | South City Limits to Ferry Landing Pedestrian and Bike Improvements   | 55   | 12    | 43    | 9       | 12     | 26.2            |
| 32  | Private use of Public Local Lands/Underwater Streets - Develop Policy   | 7    | 5     | 57    | 17      | 13     | 19.8            |
| <del>33</del> <del>34</del> <del>35</del> <del>36</del> <del>37</del> <del>38</del> <del>39</del> <del>40</del> <del>41</del> <del>42</del> <del>43</del> <del>44</del> <del>45</del> <del>46</del> <del>47</del> <del>48</del> <del>49</del> <del>50</del> <del>51</del> <del>52</del> <del>53</del> <del>54</del> <del>55</del> <del>56</del> <del>57</del> |   |      |       |       |         |        |                 |
| 37  | Zoning Ordinance amend: Definition of "formula retail" should be clarified  | 38   | 9     | 9     | 42      | 49     | 29.4            |
| 38  | Zoning Ordinance amend: standards for single family residences in Multi-family districts - in progress  | 41   | 6     | 30    | 19      | 48     | 28.8            |
| 39  | MLK Property Long Term Operation Plan - to address maintenance, rehabilitation and leases   | 33   | 27    | 22    | 20      | 41     | 28.6            |
| 40  | Construction and Demolition Waste Recycling Ordinance   | 29   | 37    | 40    | 14      | 22     | 28.4            |
| 41  | Parking Lot improvements plan including circulation, signage, pedestrian walkways, restriping and   | 24   | 25    | 16    | 24      | 53     | 28.4            |
| 42  | Code Enforcement Program - Expand (at present this is budgeted as a half time position)   | 3    | 38    | 20    | 31      | 47     | 27.8            |
| 43  | Trees and Views Regulations Update  | 43   | 20    | 21    | 13      | 34     | 26.2            |
| 44  | Central Waterfront Master Plan  | 2    | 44    | 46    | 7       | 15     | 22.8            |
| 45  | ABAG - consideration to withdraw  | 51   | 1     | 1     | 57      | 1      | 22.2            |
| 46  | Vegetation Management, defensible space policy and urban wild land prevention program   | 13   | 18    | 44    | 16      | 19     | 22.0            |
| 47  | Mooring Field and dinghy dock - working with the RBRA evaluate the existing mooring field and explore   | 4    | 26    | 38    | 1       | 39     | 21.6            |
| 48  | Adopt Building Code Update (including green building regulations) - in progress   | 28   | 41    | 8     | 8       | 21     | 21.2            |
| 49  | Downtown/Caledonia Street Beautification Project  | 17   | 33    | 18    | 27      | 7      | 20.4            |
| 50  | Zoning Ordinance amend: Omnibus Muni Code Amendments - Policy amendments - in progress  | 35   | 8     | 3     | 25      | 31     | 20.4            |
| 51  | Guardrails - replace with cement on north end of town   | 9    | 31    | 27    | 21      | 10     | 19.6            |
| 52  | Bicycle and pedestrian committee - establish  | 54   | 2     | 2     | 33      | 2      | 18.6            |
| 53  | Right-of-Way (easements/encroachments) - Develop Policy for Purchase or Use of  | 14   | 7     | 13    | 18      | 38     | 18.0            |
| 54  | Downtown Transit Hub and Traffic Circulation Master Plan  | 8    | 34    | 4     | 5       | 35     | 17.2            |
| 55  | Municipal Code Update - on target   | 32   | 13    | 7     | 28      | 5      | 17.0            |
| 56  | Green Energy Generation   | 34   | 15    | 14    | 12      | 8      | 16.6            |
| 57  | Muni Code Amend: Lower the threshold for requiring undergrounding of overhead utilities   | 15   | 14    | 6     | 10      | 30     | 15.0            |
| 58  | City Council Handbook - develop   | 5    | 19    | 10    | 22      | 16     | 14.4            |
| 59  | Leaf Blower Ordinance   | 21   | 10    | 11    | 26      | 3      | 14.2            |
| 60  | Prepare Climate Action Plan per Assembly Bill AB32  | 6    | 4     | 25    | 15      | 17     | 13.4            |
| 61  | Emergency Wi-Fi - work during disaster in areas where offered free  | 20   | 16    | 12    | 11      | 6      | 13.0            |

EXHIBIT A

**MEMORANDUM**

**DATE:** March 16, 2012  
**TO:** Adam Politzer, City Manager  
**FROM:** Jeremy Graves, Community Development Director   
**SUBJECT:** Business Advisory Committee Ranking of Projects for FY 2012-13 Prioritized Project List

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On March 15, 2012 the Business Advisory Committee reviewed the Prioritized Project List and recommended inclusion of the following projects.

1. Update the Maranship Specific Plan
2. Implement the recommendations of the Community and Economic Development Study
3. Implement the greenway between Anchor Street and the Ferry Landing
4. Improve the mooring buoys and downtown dinghy dock in support of the America's Cup
5. Continue planning for the America's Cup
6. Prepare a comprehensive plan for the Downtown District (Horizons restaurant to Johnson Street).

c: Business Advisory Committee

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**EXHIBIT B**