


MEMORANDUM

DATE: April 7, 2011
TO: Trees and Views Committee
FROM: Jeremy Graves, Community Development Director
SUBJECT: Suggestions for FY 2011-12 Prioritized Project List



Background

In past three years the City Council has approved "Prioritized Project Lists" which prioritized staff work on over 40 projects during the respective FY 2008-09, FY 2009-10, and FY 2010-11 timeframes. The Prioritized Project List approved by the Council in May 2010 is attached.

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 2011-12 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.

Staff suggests the Trees and Views Committee (TVC) use the following steps in this process:

1. TVC provides written suggestions on new projects which should be placed on the Prioritized Project List for funding by the City Council in the upcoming FY 2011-12 budget.
2. Staff assembles a master list of the current projects (attached) with the projects suggested by the TVC. The TVC ranks the projects on the master list at the May 5th TVC meeting.
3. The City Council considers the TVC's recommendations in preparing the budget.

Request

Please provide your written suggestions of any projects which should be placed on the Prioritized Project List for funding in the FY 2011-2012 budget. These written suggestions should be forwarded to staff by April 18th in order to ensure they are included on the master list of projects to be ranked by the BAC at the next BAC meeting on May 5th.

Attachment: Prioritized Project List 2010-11

CDD\Budget\2011-12\Priority Options TVC Memo-1

ADOPTED 2010-11 PRIORITY CALENDAR		Ranking Total
1	EPA Order	42
2	Public Safety Facilities incl: project management, budget oversight and facilitate transition from construction to operations	39.4
3	Pension Funding – more information on alternatives and scenarios, ie: develop long term plan and how to manage pension funding	33
4	Housing Element	31.2
5	Downtown Parking Plan, incl evaluating parking meter technology, pay for display options , and maximize number of spaces in the lots – explore downtown employee and merchant offsite parking options	30.6
6	Fire Consolidation Study, Phase II	30.6
8	Path Projects incl: Scenic Lane, Wray Lane, Prospect/Sausalito Blvd, Marion/Sausalito Blvd, South St, 167 Cazneau	30.6
9	Parks and cost to upgrade to current safety standards, study to determine	30.2
7	Park improvement program – Harrison Park & Robin Sweeny Park	28.6
10	Historic Preservation Regulations – update of the Municipal Code	28.4
11	Storm Water	27.4
12	Certified Local Government for historic preservation	26.4
13	Bathrooms downtown	26
14	ADA plan – Phase II implementation in progress	25.8
15	Historic Design Guidelines	25.6
16	Financial Planning incl: 5 year plan and strategies to stabilize revenues	25.4
17	MLK Property Long term Operation Plan – to address maintenance and lease	24.6
18	Vegetation Management Plan	24.4
19	Green Building Regulations – adopt	23.6
20	Marinship Historic Building Inventory	23.4
21	Marinship Inventory of businesses and land uses	23.2
22	Municipal Code Update	22.2
23	Single family Dwellings – Amend Zoning Ordinance to restrict new single family dwellings in R2 Districts	20.4
24	Marinship Specific Plan <i>(added and placed above the line 5/18/10)</i>	
25	Economic incentive for the maritime <i>(moved to above the line 5/18/10)</i>	19.6
line set 5/18/2010		
26	Private lateral strategies	19.8
27	Shoreline Protection & shoreline restoration projects	19.4
28	City Hall energy efficiency	19.2
29	Library Facility Space Evaluation Study	18.8
30	Water efficiency policy	18
31	Downtown projects, coordination of 11 studies recently completed, approved or ongoing	17.8
32	Downtown Baseline Map to include public and private improvements; all parcel lines	16.8
33	City Council committees, consolidation of	15.2
34	AB32 Task Force	15
35	Cass' Marina	14.8
36	Undergrounding policy	14.8
37	Economic Development Study – Working with the Chamber of Commerce, engage a consultant to address short-term business needs	14.4
38	Bridgeway to Ferry Landing pedestrian and bike improvement project	13.8
39	Heath Way	13.2
40	Zoning Ordinance, Omnibus Amendment of	12.2
41	Shuttle service, work with Parks Service Chamber of Commerce and County of Marin to operate shuttle program to reduce traffic impacts in Sausalito during peak season	11.8
42	Community Garden	11.6
43	Public lands for private use, Policy of	10.6
44	Vina del Mar – establish and foster a Sister City program with Vina del Mar, Chile	6.2