

## **Staff Report**

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### **ANNUAL REVIEW OF COUNCIL PRIORITY CALENDAR – CONTINUATION OF STEP ONE: RANKING THE PROJECTS**

Honorable Mayor and Council Members:

#### **Summary**

Based on direction provided by Council, staff has implemented an annual process for reviewing and prioritizing current and proposed Council study items. Study items are one-time projects that require significant staff time and generally are placed on the Council agenda for action. The annual review is generally a two-step process, and as suggested by Council for 2007 will be a three-step process as outlined below:

- On March 27, Council reviewed all current and proposed projects, asked for clarification, and solicited input from the public.
- On April 10, Council will vote to remove any current or new projects that are not a priority for study, discuss and then rank all remaining new and below the line projects.
- On April 24, Council will review the rankings and final Project Description Forms (PDFs) and approve an annual calendar.

Attachment A is a summary of all current and proposed projects. PDFs for current projects can be found in your staff report from March 27 as Attachment B (green) and Attachment C (blue) for "below the line" and new projects. Attachment D is the current Priority Calendar, noting the completion of items. 73% of the items on the Calendar for the past year were completed on the scheduled date, or deleted or postponed by Council agenda review.

#### **Background**

The definition used for priority calendar items:

- Require at least 40 hours of staff time
- Are one-time in nature
- Have been directed by Council, City Manager or a Commission through specific action, including the budget
- Do not reflect the routine provision of City services
- Are mandates imposed by the state or federal government, or other funding agencies
- Are major capital improvements

To ensure the system captured all issues, a "below the line" category of projects was created. These are items that are not expected to be started within the next year. These items are not acted on, but are kept on the master list for the next annual review by Council. This ranking process goes hand-in-hand with the City Budget process, and City Commissions also provide Council with their input and ranking.

## **Information from the March 27 Staff Report**

### **Project Description Forms**

One of the purposes of the Priority Calendar is to ensure Council and staff are on the same page with regard to the scope of a project and what it takes to complete it to Council's satisfaction (including timeframe). Thus, it is important that every project have a Project Description Form (PDF) reviewed by Council.

PDFs for current projects that were previously ranked by Council have been reviewed and updated (see Attachment B). Several have been modified since the Council's last review. It is important for Council to review these and ensure the description and timelines remain acceptable. If Council wants to alter the scope or timeline for any of the current projects, direction should be provided to staff prior to the ranking of the "below the line" and new projects.

### **Issues to Rank**

There are a total of **28 projects to rank**. "Below the line" items that you will be ranking include eight in Community Development, eleven in Parks and Recreation and one in Public Works.

There are **eight new projects to rank**. PDFs have been drafted for each of these that have surfaced since the last review in Spring 2006 (one in Community Development, one in Parks and Recreation and six in Public Works). The eight new projects are listed below:

<u>Project:</u>	<u>Department:</u>	<u>Source:</u>
➤ Master Parking Plan for Downtown "Village Districts"	Com Dev	PC
➤ Updated Ralston Traffic Study	Public Works	PC
➤ Increased Parking along Alameda de las Pulgas	Public Works	PC
➤ Review all Traffic Policies	Public Works	PC
➤ Ralston Avenue Narrowing ( <i>including Crosswalks</i> )	Public Works	Council
➤ Belmont Solid Waste/Recycling Alternatives	Public Works	Council
➤ Review of Speed Hump Policy	Public Works	Council
➤ Non-Profit Belmont Parks Foundation	Parks and Rec	PRC

### **Commission Input**

The Finance Commission is recommending that the *Belmont Fire Protection District Liability Exposure Contingency Plan* be dropped. This project is being removed from the list.

The Planning Commission, in their review/ranking of the Below the Line items, recommended an additional item for consideration: *Master Parking Plan for Downtown "Village Districts."* - *This project would coordinate future parking needs and public improvements for existing/proposed development within the Downtown Economic Development Strategy Target Areas. A review of necessary in-lieu fees and associated construction of centrally located parking garages would supplement the work project.* This new item was ranked 1 (out of 9 items) from the Planning Commission.

The Planning Commission is also recommending that the Parks and Recreation Athletic Field Improvement Projects include broader uses (i.e. passive activities, trails, benches – and not targeting all fields solely for athletic purposes.)

The Parks and Recreation Commission, in their review/ranking of the Below the Line items, ranked the Manor Building Repairs as 1 (out of 17 items). This item has previously been combined with the *Planning for Old Police Department Site / Manor Bldg Repairs* project and is on the current/active list. The Parks and Recreation Commission has recommended a new item: The creation of a *Non-Profit Belmont Parks Foundation*. (*A description of this item is: The Parks and Recreation Department needs a third party entity to fundraise and advocate for parks. The City alone cannot bear the full burden of the maintenance, park development and recreation.*)

The Council, in their adoption of the Permit Efficiency Task Force (PETF) recommendations in October 2005, directed staff to pursue items which are no or low cost to streamline operations and improve efficiency. Staff continues to implement these “low/no” cost items as part of their daily work efforts. According greater staff authority over approvals would entail amendments to the Zoning Ordinance (i.e. increasing the 400 sq. ft. addition threshold for Single Family Design Review), which was a component of the PETF recommendations that the Council directed not to pursue at the last ranking in Spring 2006. Unless Council chooses to drop this item or put it “Below the Line,” this item will remain on the “Current/Active” list of projects, and will not be ranked during this process.

Attachment A includes the ranking from the Commissions so you have the benefit of their recommendations in advance.

### **Discussion and Clarification on issues since the March 27 Council Meeting**

Information on the current project “*Red Light Cameras*” is being brought to Council with a vendor presentation tonight under “Old Business.”

#### **From Carlos deMelo, Community Development Director:**

*In terms of consolidation, I agree w/Councilmember Mathewson's 3/27/07 thought about shifting Commercial Zoning Uses into Current Projects - General Plan Update and Economic Development Strategy. This is a reasonable and logical request because when we complete the Land Use Policy Amendments for four of the Economic Development target sites (Firehouse Square, Village Center, Belmont Station, and Shoreway Place), this action will include adoption of a preferred list of permitted and conditionally permitted uses (via Zone Text Amendments) for these blocks that we can carry forward for inclusion into all of our Commercial Districts (C-1, C-2, C-3, and C-4).*

*The other eight (BTL & New) projects are "stand alone" and I cannot see any changes in project scope to consolidate them into each other or into current projects that we are now working on.*

Below are deMelo's thoughts in terms of ranking:

Master Plan for the Downtown - #1 - very important at this time in that this project will link with the Land Use Policy amendments contemplated for Firehouse Square, Village Center, and Belmont Station that are currently underway. Parking will be a key issue in these land use policy changes, and we need a plan that addresses provision of public parking (i.e. public garages), potential long-term lease of the unused CalTrain parking lots, revised parking standards for new businesses downtown, and/or establishing a parking in-lieu fee or assessment districts to provide the funding mechanism for centralized parking in within the Ralston/El Camino Real corridor.

Historic Preservation - #2 - important because we have dealt with a few a historic homes and their associated remodel expansion over the past three years where we found that the current ordinance is ambiguous and does not provide proper guidance for reasonable treatment of these valuable community resources of our past. Also, the last inventory of our historic landmarks and structures is from 1993 (almost 15 years ago), and is long overdue for a current assessment of existing designated structures and any new ones to be added to the list. This item also ranked fairly high on the list from the Commission over the last two years.

Zoning Ordinance Definitions - #3 - Very important, but may be rendered a less significant project upon completion of the Residential Design Guidelines Current Project that is underway.

Sign Ordinance & Real Estate Signs - #4 - Also important - Our last full scale revision of this ordinance was from 1993-95; this ordinance is due for modifications but is a fairly complex project.

Downtown Specific Plan Revisions - #5 - this involves clean-up language, graphics, and formatting to make it a more "user-friendly" document. Depending upon the final product associated with the first phase of the General Plan Update project (Target Site Policy Amendments, and Land Use Element Update) this project may become less complex.

Parking Lot Lighting, Screening, and Security - #6 - this project has not been ranked very high by the Commission the last two years. This project is noteworthy but the above-mentioned items are more pressing and in more tune with current objectives of the Council and Commission.

Tree Ordinance - #7 - the current ordinance is performing reasonably well, and I cannot at this time foresee any necessary pressing modifications for improvement in light of the other policy issues that need to be addressed.

*Commercial Property Recognition - #8 - this issue ranked poorly with the Commission the last two years. I would recommend dropping from the list unless the Council has compelling reasons to keep it in a "Below the Line" status.*

From Adam Politzer, Parks and Recreation Director:

*Davey Glen - The City has a balance of \$974,182 in the Planned Park Fund account. Davey Glen is one of the approved projects. The estimated park project cost is \$450,000. Community outreach efforts will lead to the planning process where it is estimated that the City will only spend \$100,000 in the planning and design phase of the project in FY 2008/09. The remaining \$350,000 will be spent in the building phase in FY 2009/10 budget.*

*The Planned Park Fund - This account has several projects currently drawing down the funds including the following:*

- *Old Police Station Landscaping project: \$280,000*
- *Davey Glen Park project: \$450,000*
- *Alameda Kiosk project: \$25,000*
- *Open Space Trail project: \$20,000*

*Future projects as ranked by the City Council include:*

- *Ralston Ranch: \$335,000*
- *Open Space Master Plan: \$20,000*

*Future Revenue for Planned Park Funds:*

*Park In Lieu Fees are projected for FY 2009 at \$180,000\* and for FY 2010 an additional \$600,000 (Based on current development projects in the City's system).*

From Ray Davis, Public Works Director:

*Public Works items are basically standalone projects. The only projects that could merge is if Council wants a comprehensive analysis of Ralston Avenue, we could incorporate the "Narrowing of Ralston" as a subset of the "Updated Ralston Traffic Study."*

*If the Traffic Study project is ranked "below the line," then the "Narrowing of Ralston" should remain its own project.*

**Fiscal Impact**

There is no direct fiscal impact to this report. Individual projects have cost estimates associated with them (beyond staff resources) on the PDFs and the fiscal impact of the alternatives can be discussed when the individual item is brought back to Council for action.

**Recommendation**

Staff recommends Council approve the priority setting process outlined below:

April 10 meeting

- Discussion or clarification of any current, “below the line” or new projects.
- A majority vote is taken to remove or to modify any current item found in Attachment B.
- A majority vote is taken to remove or to modify any “below the line” or new item found in Attachment C.
- **Council will rank all the remaining “below the line” and new items, by department.**
- After the ranking, the Council will want to discuss if they wish to cancel either of the following Council meetings (*Discussion on these items is necessary so staff can prepare the next Priority Calendar*):
  - Staff is recommending the meeting of August 28 be cancelled for a summer break.
  - Staff is recommending the December 25 meeting be cancelled.
- Staff will then tabulate the ranked results and report back to Council.

Between April 10 and April 24

Before the April 24 meeting, staff will review the Council-ranked list and determine how many new items can be taken on given existing budgets, staffing and workloads - and what timelines are realistic for achieving them.

April 24 meeting

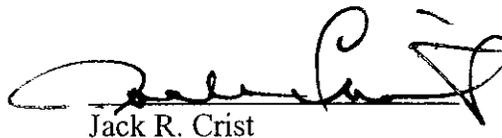
- Council will have the opportunity to review and revise the list, and then adopt the Priority Calendar.

**Attachments**

- A. Priority Calendar Summary List of Projects (Current Projects, Below the Line Projects and New Projects)
- B. Project Description Forms for Current Projects (*From your March 27 Council packet*)
- C. Project Description Forms for Projects to Rank (*From your March 27 Council packet*)
- D. 2006-2007 Council Priority Calendar (with completed items checked)
- E. Priority Calendar Council Ranking Sheet (to be used as a worksheet for this meeting)

Respectfully submitted,

  
Joni Stallings  
Executive Assistant to the City Manager

  
Jack R. Crist  
City Manager

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**PRIORITY CALENDAR STATUS REPORT**  
**Current Projects, Below the Line Projects, and New Projects**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Dept	Project Title	Lead	Source	Total Hrs.	Remaining hrs.	Cost, not inc. staff	Type	Council ranking Spr/06	Comm ranking Spr/07	Council ranking Spr/07	Status								
1																			
2	<b>CITY ATTORNEY</b>																		
3	Municipal Code Revision/Update - Revision of entire Belmont Muni Code that will be a multi-year project, to be completed in phases	Zafferano	Council	1,000	200	\$0	Active/CURRENT				One Chapter every three months.								
4	<b>COMMUNITY DEVELOPMENT</b>																		
5	1365 Fifth Avenue Planning - Land use and design plan for development of affordable housing at the former City Hall site.	de Melo	Council	250	200	\$75,000	Active/CURRENT				REFINEMENT OF PROJECT AREA COMPONENTS PRESENTED VIA ECONOMIC DEVT. STRATEGY (TARGET SITES) TO RDA ON 1/25/07. NEXT STEPS INCLUDE PUBLIC OUTREACH, PROPERTY OWNER PARTICIPATION, AND ASSOCIATED GENERAL PLAN UPDATE WORK EFFORTS.								
6	Emmett House Renovations and Site Work - Restoration and Relocation to Sixth and O'Neil	de Melo	Staff	300	240	\$200,000	Active/CURRENT				STAFF REVIEWED PROJ IN COMMISSION STUDY SESSION 12/5/06 - FEEDBACK & DIRECTION GIVEN. STAFF SEEKING COMMENTS FROM RDA ON 2/13/07. STAFF TO PRESENT CDP & ENVIRONMENTAL ASSESSMENT TO PC FOR REVIEW AND CC RECOMMENDATION IN MARCH 2007.								
7	General Plan Update - An extensive, labor intensive, 3 year project, that will start with a community visioning process before undertaking a review and update of the General Plan	de Melo	PC	2,000	2,000	\$300,000	Active/CURRENT	1			PRELIM GENERAL PLAN UPDATE WORK PROGRAM & ECONOMIC STRATEGY TARGET SITE REVIEW PRESENTED TO COUNCIL ON 1/25/07 - AUTHORITY GRANTED TO SEEK PSA FROM GENERAL PLAN CONSULTANT, DYETT & BHATIA. SCOPE OF WORK PRESENTED TO STAFF ON 2/20/07.								
8	Harbor Industrial Area Annexation - Work with Council Sub-committee and HIA to develop annexation proposal & submit LAFCO annexation application	de Melo	Council	700	500	\$22,000	Active/CURRENT				PART OF ECONOMIC DEVELOPMENT STRATEGY. ENVIRONMENTAL STUDY FOR ANNEXATION HAS BEEN PREPARED - ANNEXATION COMPONENT TO PROCEED AT A MEASURED PACE UNTIL STATUS OF VOLUNTARY EFFORTS IS EXHAUSTED. MEET AND GREET PLANNED FOR 3/15/07.								

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Dept	Project Title	Lead	Source	Total Hrs.	Remaining hrs.	Cost, not inc. staff	Type	Council ranking Spr/06	Comm ranking Spr/07	Council ranking Spr/07	Status
1	CD	Permit Efficiency Task Force Establish citizen task force to review and recommend improvements to the procedures and regulations related to development permits. (1 Project will eventually be subdivided into each of the recommendations)	de Melo	Council	250	175	\$0	Active/Current			CC REVIEWED ON 10/25/05 - AUTHORIZED IMPLEMENTATION OF "NO-COST" ITEMS; EXPECTED FULL IMPLEMENTATION BY SPRING 07. CC RANKED "DESIGN GUIDELINES" WORK PROGRAM ON 4/11/06 - CC TABLED OTHER POLICY CHANGE ITEMS TO A LATER DATE (IF NECESSARY)
9	CD	Planning CalTrain Station / "Grand Blvd" - Plan for improvements to CalTrain station and El Camino Real in support of "Grand Boulevard" objectives	de Melo	CC/PC	150	100	\$33,000	Active/Current			STAFF REC'D NOTIFICATION THAT GRANT APPL WAS NOT RECOMMENDED FOR FUNDING. STAFF WILL PURSUE OTHER OPPORTUNITIES. NEXT STEP IS NEIGHBORHOOD OUTREACH OF RECOMMENDED AREA PLAN IMPROVEMENTS TO ADJACENT COMMERCIAL PROPERTY OWNERS/BUSINESSES IN MARCH/APRIL 20
10	CD	Residential Design Guidelines - Residential Design Guidelines - Guidelines for new and remodeled residential projects, including hillside development issues. Spring 2007 added: Hardscape & Lot Coverage Stds./Landscape Requirements for Residential Development.	de Melo	PC	75	75	\$0	Active/Current	2		RANKED BY CC ON 4/11/06 FOR INCLUSION INTO CURRENT WORK PROGRAMS TO BE ADDRESSED DURING FY06-07
11	CD	Solar Access Ordinance - Propose revisions to the zoning regulations regarding solar access	de Melo	PC	100	100	tbd	Active/Current	4		RANKED BY CC ON 4/11/06 TO BE INCLUDED IN CURRENT WORK PROGRAMS TO BE ADDRESSED DURING FY06-07
12	CD	Commercial Zoning Uses - Study and propose revisions to list of permitted / conditionally permitted uses in commercial zones in order to align with Council intentions for commercial development	de Melo	Staff	150	150	\$0	BTL	BTL	5	
13											

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<u>Dept</u>	<u>Project Title</u>	<u>Lead</u>	<u>Source</u>	<u>Total Hrs.</u>	<u>Remaining hrs.</u>	<u>Cost, not inc. staff</u>	<u>Type</u>	<u>Council ranking Spr/06</u>	<u>Comm ranking Spr/07</u>	<u>Council ranking Spr/07</u>	<u>Status</u>
1											
CD	<b>Downtown Specific Plan Revision -</b> Revise Downtown Specific Plan so it is easily administered and is a user-friendly document without altering existing policies	de Melo	Staff	200	200	\$0	BTL	BTL			
14											
CD	<b>Historic Preservation - Revise</b> Structures of Historic or Aesthetic Value section and update historic resources inventory	de Melo	PC	250	250	\$20,000	BTL	BTL	2		
15											
CD	<b>Parking Lot Lighting, Screening and General Security issues -</b> Propose revisions to the zoning regulations regarding parking lot lighting and screening; Study and propose revisions to the zoning regulations regarding general security requirements to incorporate for development review projects	de Melo	PC	100	75	\$0	BTL	BTL	8		
16											
CD	<b>Recognition Program - Commercial Properties - Study and</b> propose a recognition program for noteworthy commercial projects and properties	de Melo	PC	60	60	\$0	BTL	BTL	9		
17											
CD	<b>Revision of Zoning Ordinance Definitions - Update and expand</b> Definitions Section of Ordinance; and Redefine Building Height options	de Melo	Staff	150	150	\$0	BTL	BTL	4		
18											
CD	<b>Sign Ordinance and Real Estate Signs - Review and revise Sign</b> Ordinance, including provisions for enforcement of regulations	de Melo	CC/PC	200	200	\$40,000	BTL	BTL	6		
19											
CD	<b>Tree Ordinance - Revise tree</b> ordinance, and consider establishing tree regulations in Zoning Ordinance	de Melo	PC	100	100	\$20,000	BTL	BTL	3		
20											
CD	<b>Master Parking Plan for Downtown</b> "Village Districts"	de Melo	PC	300			New		1		New Project - From PC
29											

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1											
30	<b>CITY MANAGER</b>										
31	2006 Technology Plan Update - Update Technology Plan	Harnish	CC	480	480	\$80,000	Active/CURRENT	2			Staff is currently reviewing options which may include an assessment of business practices and work flow of individual departments.
32	Organizational Audits - Conduct organizational audits of city departments, including structure, work procedures and standards, benchmarking and other improvement analyses.	CM	Council	80	80	\$50,000	Active/CURRENT	1			ON HOLD PENDING COUNCIL DIRECTION
35	<b>FINANCE</b>										
36	Development Impact Fee Study - Comprehensive study and proposal of development impact fees to recover eligible costs due to development as provided by AB 1600.	Fil	Staff	720	20	\$40,000	Active/CURRENT				BUREAU VERITAS BERRYMAN & HENIGAR HAS STARTED FIELDWORK. INITIAL VERBAL UPDATE INDICATES NO NEW VIABLE REVENUE SOURCES. AWAITING REPORT. PROJECT MAY BE TERMINATED.
37	Targeted Economic Development Project - Identify and implement targeted economic development projects within the City	Fil	Staff	3,000	2,350	\$75,000	Active/CURRENT				PHASE 2 APPROVED BY RDA DIRECTORS. TARGETED SITES UNDER ASSESSMENT.
40	<b>POLICE</b>										
41	Neighborhood Safety Awareness Program/Emergency Preparedness - Expand disaster preparedness and response training for citizens and integrate it with an invigorated Neighborhood Watch program.	Mattei	Staff	200	100	\$0	Active/CURRENT				Disaster plan being re-written by SMCo. Incorporation of CERT milestone dependant upon rewrite. Development of the cache of disaster supplies is dependant on funding. PD continues to meet with neighborhood groups as requested. PROJECT ONGOING.
42	Red Light Cameras - feasibility of installing red light camera systems at a intersection(s) as a method of traffic management, specifically to deal with red light violations	Mattei	Staff	100	100	\$0	Active/CURRENT				UPDATE ON AUTOMATED RED LIGHT PHOTO ENFORCEMENT PROJECT-CITY COUNCIL MEETING ON 12/12/06

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1	<b>PARKS AND RECREATION</b>										
43	Alameda Kiosk - Landscaping design and installation	Poltizer	Council	30	30	\$21,000	Active/CURRENT				Design has been completed and approved. Waiting to identify funding source for about \$21,000.
44	Davey Glen Park Design and Development - Design & development of unimproved park site on Davey Glen Road, which might include picnic areas, playground equipment, benches, fencing and landscaping	Poltizer	PRC	100	100	\$450,000	Active/CURRENT	1			PARKS FOR FUTURE - MEASURE A DID NOT PASS. P&R COMMISSION LOOKING FOR ALTERNATIVE FUNDING.
45	Manor Building Repairs - Identify major maintenance/repair needs for the Manor Bldg. Project to be completed before the buildings centennial in 2008.	Poltizer	PRC	150	150	TBD	Active/CURRENT	4			PROJECT INCORPORATED WITH PLANNING FOR OLD PD BLDG SITE - DPW. THIS PROJECT CLOSED/COMPLETE.
46	Park Open Space Master Plan Update - Would include updating the inventory of the parks system, analysis of current demands/trends, identifying completed projects and updating of the action plan	Poltizer	PRC	80	80	\$12,500	Active/CURRENT				P&R COMM REVIEWED EXISTING MP. HAVE BEEN ASKED BY CD DIRECTOR TO WAIT FOR GENERAL PLAN PROCESS TO BEGIN. PROJECT ON HOLD.
47	Solar Energy Policy - to consider implementation of solar energy projects and legislation that enhances solar energy use on public facilities.	Poltizer	CC	400	400	\$250,000	Active/CURRENT	5			
48	Trail Improvements - Review trail system, repair/improve existing trails, add new trails.	Poltizer	PRC	200	200	TBD	Active/CURRENT	2			Included in 2007 CIP.
49	Barrett Athletic Field Improvements - Athletic field improvements.	Poltizer	PRC	80	80	\$218K	BTL	BTL	3		
50	Central Athletic Field Improvements - Athletic field improvements.	Poltizer	PRC	100	100	\$537K	BTL	BTL	11		
51											

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1											
PR	Cipriani Athletic Field Improvements - Athletic field improvements.	Politzer	PRC	80	80	\$181K	BTL	BTL	10		
52											
PR	Fox Athletic Field Improvements - Athletic field improvements. Includes options for additional improvements for school activities.	Politzer	PRC	100	100	\$863K	BTL	BTL	11		
53											
PR	McDougal Athletic Field Improvements - Athletic field improvements. Alternatives costs for artificial turf included.	Politzer	PRC	100	100	\$1,336K	BTL	BTL	6		
54											
PR	Nesbit Athletic Field Improvements - Athletic field improvements. Includes options for additional improvements for school activities.	Politzer	PRC	100	100	\$726K	BTL	BTL	9		
55											
PR	New Barrett Community Center Feasibility Study - Exploration of a new Community Center at the existing Barrett site, which may include Teen Center	Politzer	PRC	400	400	tbd	BTL	BTL	8		
56											
PR	Ralston Athletic Field Improvements - Athletic field improvements. Includes options for additional improvements for school activities.	Politzer	PRC	100	100	\$957K	BTL	BTL	7		
57											
PR	Ralston Ranch Park Improvements - Design and construction of a neighborhood park in the Ralston Ranch subdivision.	Politzer	PRC	TBD	TBD	\$335K	BTL	6	5		
58											
PR	Semeria Park - Design and development of a park. Initial costs are for design from which a development cost estimate will be made.	Politzer	PRC	80	80	\$25K	BTL	7	4		
59											
PR	Sports Complex Artificial Turf - Installation of artificial turf.	Politzer	PRC	100	100	\$1,900K	BTL	BTL	1		
60											

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1											
PR	<b>Non-Profit Belmont Parks Foundation</b> - Create a non-profit Belmont Parks Foundation to fundraise and advocate for Parks improvements.	Politzer	PRC	80		\$10,000	New		2		
63											
64	<b>PUBLIC WORKS</b>										
65	<b>101 Bike Pedestrian Bridge</b> - Obtain funding; design and construct bridge over 101; includes other improvements between Old County Road and Highway 101 for Safe Routes to School	Davis	Council	900	100	\$2,000	Active/Current				Final Env. Doc. resubmitted to CALTRANS. Add'l work required prior to sign off. Final design submitted to Caltrans. County appraised the ROW and is working on identifying new owner of the parcel. PROJECT IS PENDING ADDITIONAL FUNDING.
66	<b>Local Roads Pavement Management System and Financing</b> - Develop and implement strategy for local residential streets that are not eligible for state or federal funding	Davis	Mandated	200	80	\$50,000	Active/Current				Staff is evaluating alternative funding sources to expand the existing levels of pavement management and to address the streets that are in critical need of reconstruction.
67	<b>Paper Trails</b> - Identify paper streets and trails and determine which ones could be developed into a public trail system	Phalen	Council	280	80	\$0	Active/Current				Inventory has been completed. Staff resources have been refocused to prepare a comprehensive infrastructure Status Report. Work continues on determining property owners who may be using public right of way.
68	<b>Planning for Old Police Department Site / Manor Bldg Repairs</b> - Report will examine the options and costs/benefits associated	Davis	Staff	100	50	\$0	Active/Current				The old police building has been demolished and the site has been prepared for the landscaping project. Ken Hall has been retained to prepare plans to restore the Manor Building.
69	<b>Ralston Avenue and Old County Road Street Lighting</b> - Develop program for review and replacement of street lighting standards	PW Dir	PC	200	200	\$15,000	Active/Current	1			COUNCIL DIRECTION ON OCR STREET LIGHTS ON 7/25/06.
70	<b>Creek Restoration</b> - Develop program for restoration of city creeks	Davis	PC	100	100	\$150,000	BTL	BTL			

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**Current Projects, Below the Line Projects, and New Projects**

A	B	C	D	E	F	I	J	Q	R	S	T
<u>Dept</u>	<u>Project Title</u>	<u>Lead</u>	<u>Source</u>	<u>Total Hrs.</u>	<u>Remain ing hrs.</u>	<u>Cost, not inc. staff</u>	<u>Type</u>	<u>Council ranking Spr/06</u>	<u>Comm ranking Spr/07</u>	<u>Council ranking Spr/07</u>	<u>Status</u>
1											
PW	<b>Belmont Solid Waste/Recycling Collection Alternatives</b> - Develop and analyze alternatives to the SBWMA Collection agreement	Davis	Council	400		\$50,000	New				
PW	<b>Increased Parking along Alameda de las Pulgas</b> - Prepare striping plans to provide diagonal parking along the west side of Alameda between Carlmont and El Verano - and adjacent to Library	Davis	PC	80			New				
PW	<b>Ralston Avenue Narrowing</b> - Narrowing of Ralston Avenue between Sixth Avenue and El Camino Real to two lanes in each direction and providing parking on the north side of the street. Install a mid-block crosswalk.	Davis	Council	120		\$15,000	New				
PW	<b>Review all Traffic Policies</b> - Review all City's traffic related policies to determine consistency with best practices.	Davis	PC	200			New				
PW	<b>Review of Speed Hump Policy</b> - Evaluate the most recent recommended practices by the Institute of Transportation Engineers on the installation of speed humps and determine whether or not changes are needed to the City's Speed Hump Policy.	Davis	Council	80		\$0	New				
PW	<b>Updated Ralston Traffic Study</b> - conduct a comprehensive traffic study and determine appropriate capital improvements to mitigate any traffic related problems.	Davis	PC	200		\$100,000	New				
77											

## ATTACHMENT B

### Project Description Forms for **CURRENT PROJECTS**

*(printed on green in your packet from March 27, 2007)*

# ATTACHMENT C

Project Description Forms for

**Projects to Rank**  
**(New and Below the Line)**

*(printed on blue in your packet from March 27, 2007)*

**2006 –2007 Council Priority Calendar**  
*Completed Items Checked*

**May 23, 2006**

- ✓ *Phase I – Introduce FY 2007 Budget*
- ✓ Council hearing and adoption of Administrative Code Enforcement System

**June 13, 2006**

- ✓ *Phase II – Adopt FY 2006/2007 Budget*
- ✓ Second reading of Administrative Code Enforcement System

**June 27, 2006**

- ✓ Council review and adoption of revised Noise Ordinance
- ✓ Present Red Light Camera staff report to Council

**July 11, 2006**

- ✓ Municipal Code Chapter Update
- ✓ Second reading of revised Noise Ordinance

**July 25, 2006**

- ✓ Council direction for street lights on OCR

**August 8, 2006**

- ~~Report to BFPD on Liability Exposure Contingency Plan~~ (*not needed*)
- ✓ Council direction/identification of preferred options for Administrative Floor Area Exceptions

**August 22, 2006 – Meeting Canceled****September 12, 2006**

- ✗ Report to Council results of Targeted Economic Development Project Strategies (*10/10*)
- ✓ Council approval of required entitlements for Emmett House renovations and site work (*Award of Contract*)

**September 26, 2006**

- Council review of draft work/phasing plan (*General Plan Update*)

**October 10, 2006**

- Council hearing on revised plan for “Grand Blvd.”
- ✓ Municipal Code Chapter Update

**October 24, 2006****November 14, 2006**

- ✓ Recommend alternatives to BFPD (Liability Exposure Contingency Plan)
- ✗ Council selection of General Plan Consultant (*Jan. 07*)
- ✗ Council review and first reading of Administrative Floor Area Exceptions (*12/12*)

✓ = Completed on time

✗ = Completed at a later date

**2006 –2007 Council Priority Calendar**  
*Completed Items Checked*

**November 28, 2006**

- ✓ *Council Reorganization*
- \* Second reading of Administrative Floor Area Exceptions ordinance (1/9)

**December 12, 2006**

- \* Council direction on Residential design guidelines (*March 07*)

**December 26, 2006 – Meeting Canceled**

**January 9, 2007**

- ✓ *2007 Council Inter-Governmental Assignments (12/11)*
- Council adoption of Updated Parks and Open Space Master Plan
- Council direction on solar access options

**January 23, 2007**

- ✓ Municipal Code Chapter Update (*Smoking ordinance in March 07, delayed by Council action*)

**February 13, 2007**

- Council review of detailed work plan (*General Plan*)

**February 27, 2007**

**March 13, 2007**

- ✓ Consultant recommendation to Council for 2006 Technology Plan Update
- \* Discussion and direction on Manor Building Repairs (*March 27*)

**March 27, 2007**

- Council direction for street lighting standards on Ralston
- ✓ Priority Calendar – Step I

**April 10, 2007**

- ✓ Priority Calendar – Step IA

**April 24, 2007**

- Presentation to Council of Plan and Direction for Paper Trails
- Municipal Code Chapter Update
- Priority Calendar – Step II

**May 8, 2007**

**May 22, 2007**

- Council direction for New Trails

✓ = Completed on time

\* = Completed at a later date

**PRIORITY CALENDAR  
COUNCIL RANKING WORKSHEET**

	A	B	D	E	F	G	H	I	J
1	<u>Dept</u>	<u>Project Title</u>	<u>Lead</u>	<u>Source</u>	<u>Total Hrs</u>	<u>Cost, not inc staff</u>	<u>Type</u>	<u>Council ranking Spring 06</u>	<u>Council Ranking Spring/07</u>
2	<b>COMMUNITY DEVELOPMENT</b>								
3	CD	<b>Commercial Zoning Uses - Study and propose revisions to list of permitted / conditionally permitted uses in commercial zones in order to align with Council intentions for commercial development</b>	deMelo	Staff	150	\$0	BTL	BTL	
4	CD	<b>Downtown Specific Plan Revision - Revise Downtown Specific Plan so it is easily administered and is a user-friendly document without altering existing policies</b>	deMelo	Staff	200	\$0	BTL	BTL	
5	CD	<b>Historic Preservation - Revise Structures of Historic or Aesthetic Value section and update historic resources inventory</b>	deMelo	PC	250	\$20,000	BTL	BTL	
6	CD	<b>Parking Lot Lighting, Screening and General Security issues - Propose revisions to the zoning regulations regarding parking lot lighting and screening; Study and propose revisions to the zoning regulations regarding general security requirements to incorporate for development review projects</b>	deMelo	PC	100	\$0	BTL	BTL	
7	CD	<b>Recognition Program - Commercial Properties - Study and propose a recognition program for noteworthy commercial projects and properties</b>	deMelo	PC	60	\$0	BTL	BTL	
8	CD	<b>Revision of Zoning Ordinance Definitions &amp; Redefine Building Height - Update and expand Definitions Section of Ordinance and Analyze existing zoning provisions for measuring building height - propose options for possible zoning amendment</b>	deMelo	Staff	150	\$0	BTL	BTL	
9	CD	<b>Sign Ordinance and Real Estate Signs - Review and revise Sign Ordinance, including provisions for enforcement of regulations</b>	deMelo	CC/PC	200	\$40,000	BTL	BTL	
10	CD	<b>Tree Ordinance - Revise tree ordinance, and consider establishing tree regulations in Zoning Ordinance</b>	deMelo	PC	100	\$20,000	BTL	BTL	
11	CD New	<b>Master Parking Plan for Downtown "Village Districts"</b>	deMelo	Staff	300		New		

For Ranking, the lower number = highest ranking

"D" = Drop Project

"B" = Place Project "Below the Line"

If an item is left blank; Staff will assign it a "D" to Drop the project

**PRIORITY CALENDAR  
COUNCIL RANKING WORKSHEET**

	A	B	D	E	F	G	H	I	J
1	<u>Dept</u>	<u>Project Title</u>	<u>Lead</u>	<u>Source</u>	<u>Total Hrs</u>	<u>Cost, not inc staff</u>	<u>Type</u>	<u>Council ranking Spring 06</u>	<u>Council Ranking Spring/07</u>
12	<b>PARKS &amp; RECREATION</b>								
13	PR	<b>Barrett Athletic Field Improvements -</b> Athletic field improvements.	Politzer	PRC	80	\$218,000	BTL	BTL	
14	PR	<b>Central Athletic Field Improvements -</b> Athletic field improvements.	Politzer	PRC	100	\$537,000	BTL	BTL	
15	PR	<b>Cipriani Athletic Field Improvements -</b> Athletic field improvements.	Politzer	PRC	80	\$181,000	BTL	BTL	
16	PR	<b>Fox Athletic Field Improvements -</b> Athletic field improvements. Includes options for additional improvements for school activities.	Politzer	PRC	100	\$863,000	BTL	BTL	
17	PR	<b>McDougal Athletic Field Improvements -</b> Athletic field improvements. Alternatives costs for artificial turf included.	Politzer	PRC	100	\$1,336,000	BTL	BTL	
18	PR	<b>Nesbit Athletic Field Improvements -</b> Athletic field improvements. Includes options for additional improvements for school activities.	Politzer	PRC	100	\$726,000	BTL	BTL	
19	PR	<b>New Barrett Community Center Feasibility Study -</b> <i>Exploration of a new Community Center at the existing Barrett site, which may include Teen Center</i>	Politzer	PRC	400	TBD	BTL	BTL	
20	PR	<b>Ralston Athletic Field Improvements -</b> Athletic field improvements. Includes options for additional improvements for school activities.	Politzer	PRC	100	\$957,000	BTL	BTL	
21	PR	<b>Ralston Ranch Park Improvements -</b> Design and construction of a neighborhood park in the Ralston Ranch subdivision.	Politzer	PRC	TBD	\$335,000	BTL	5	
22	PR	<b>Semeria Park -</b> Design and development of a park. Initial costs are for design from which a development cost estimate will be made.	Politzer	PRC	80	\$25,000	BTL	6	
23	PR	<b>Sports Complex Artificial Turf -</b> Installation of artificial turf.	Politzer	PRC	100	\$1,900,000	BTL	BTL	
24	PR New	<b>Non-Profit Belmont Parks Foundation -</b> Create a non-profit Belmont Parks Foundation to fundraise and advocate for Parks improvements.	Politzer	PRC	80	\$10,000	New		

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# PRIORITY CALENDAR COUNCIL RANKING WORKSHEET

	A	B	D	E	F	G	H	I	J
1	<u>Dept</u>	<u>Project Title</u>	<u>Lead</u>	<u>Source</u>	<u>Total Hrs</u>	<u>Cost, not inc staff</u>	<u>Type</u>	<u>Council ranking Spring 06</u>	<u>Council Ranking Spring/07</u>
25	<b>PUBLIC WORKS</b>								
26	PW	<b>Creek Restoration - Develop program for restoration of city creeks</b>	Davis	PC	100	\$150,000	BTL	BTL	
27	PW New	<b>Belmont Solid Waste/Recycling Collection Alternatives - Develop and analyze alternatives to the SBWMA Collection agreement.</b>	Davis	Council	400	\$50,000	New		
28	PW New	<b>Increased Parking along Alameda de las Pulgas - Prepare striping plans diagonal parking along the west side of Alameda between Carlmont and El Verano - and adjacent to Library</b>	Davis	PC	80		New		
29	PW New	<b>Ralston Avenue Narrowing - Narrowing of Ralston Avenue between Sixth Avenue and El Camino Real to two lanes in each direction and providing parking on the north side of the street. Install a mid-block crosswalk.</b>	Davis	Council	120	\$15,000	New		
	PW New	<b>Review all Traffic Policies - Review all City's traffic related policies to determine consistency with best practices.</b>	Davis	PC	200		New		
31	PW New	<b>Review of Speed Hump Policy - Evaluate the most recent recommended practices by the Institute of Transportation Engineers on the installation of speed humps and determine whether or not changes are needed to the City's Speed Hump Policy.</b>	Davis	Council	80	\$0	New		
32	PW New	<b>Updated Ralston Traffic Study - conduct a comprehensive traffic study and determine appropriate capital improvements to mitigate any traffic related problems.</b>	Davis	PC	200	\$100,000	New		

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