



**CITY OF ALBANY
CITY COUNCIL AGENDA
STAFF REPORT**

Agenda Date: January 22, 2019

SUBJECT: Fiscal Year 17/18 and 18/19 City Council Strategic Plan Update
City Council Study Session

REPORT BY: Nicole Almaguer, City Manager

SUMMARY

On January 7, 2019 the Council conducted a work session and received an update regarding implementation status of the Fiscal Year (FY) 17/18 and 18/19 City Council Strategic Plan. Staff has incorporated updates to the Strategic Plan as requested by the Council, and will incorporate any further updates to the plan based on Council direction.

STAFF RECOMMENDATION

That the Council conduct a study session to review the draft update to the City Council Strategic Plan and identify components of the current plan requiring modification and components that may need to be included in the next iteration of the plan

BACKGROUND/DISCUSSION

In 2013, the City Council conducted a strategic planning process to identify key issues, develop Council direction, establish priorities, and set goals and objectives to best focus the City's limited resources and capacity. The planning process resulted in identification of four major themes for "An Even Better Albany": Foster Community Climate Action, Engage our Diverse Community, Maximize Park and Open Space, and Promote Vital and Inviting Business Areas.

In March 2015, the Council approved the FY15/16-FY16/17 Strategic Plan, which updated the initial 2013 Strategic Plan. On February 21, 2017, the Council adopted the FY17/18-FY18/19 Strategic Plan, which is intended for implementation during the period of July 1, 2017 - June 30, 2019. To date, the strategic plans have covered a 2-year period to allow time for implementation and to coincide with the City's budgeting cycles whereby Council reviews and adopts a budget that covers two fiscal years. The Council receives periodic updates on the status of the City's budgets (both operating and capital improvement projects), as well as implementation status of the Strategic Plan. It is anticipated that a new

2-year City Council Strategic Plan will be developed by the Council in early 2021, following the November 2020 election.

On January 7, 2019 the Council conducted a work session and received an update regarding implementation status of the Fiscal Year (FY) 17/18 and 18/19 City Council Strategic Plan. Staff has incorporated updates to the Strategic Plan as requested by the Council.

Should additional updates to the current Strategic Plan be of interest, it is recommended that these items be focused to allow for completion within the existing Plan period, and/or phased to ensure the ability to effectively begin implementation. In addition, funding for any new projects/programs will require additional analysis. Staff will incorporate any updates to the Plan as identified during this process and return to the Council with an updated Strategic Plan.

SUSTAINABILITY IMPACT

Many of the Strategic Plan Goals include consideration of sustainability, and, when implemented, have a positive impact on the local environment.

FINANCIAL IMPACT

Implementation of the strategic plan includes program and/or project costs as well as staff time. Costs for projects are included as part of the annual budget, and any new projects will be included in the upcoming budgeting processes.

Attachments

1. FY17/18-FY18/19 City Council Strategic Plan - Draft Update

**CITY OF ALBANY CITY COUNCIL
STRATEGIC PLAN
July 1, 2017-June 30, 2019
JANUARY 22, 2019 DRAFT UPDATE**

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	Recommended update
1. Foster a Healthy and Sustainable Urban Village	1.1 - Advance climate action	A. Implement Active Transportation Plan	1) Issue a Request for Construction Bids to complete all of the striping projects in the City	FY 17/18	\$ 422,000 Budgeted in CIP	T&S Review completed	Public Works	Pavement Maintenance & ATP Signage & Striping which will be going to Council at the January 22, 2019 meeting for approval and call for bids.	Updated status & recommend relocating strategy from 1.1A to 1.3A
			2) Secure Grant Funding	On-going	Staff time	Staff	Community Development/ Public Works	City Council approved preparing grant application to Caltrans November 2018.	
		B. Implement & Evaluate Climate Action Plan	1) Present CAP implementation and GHG inventory update to Council in Spring 2017	Spring 2017 and every three years thereafter	Staff time	SC	Community Development staff is relying on availability of CivicSpark Intern Fellow Program	Council was provided an update in conjunction with RFP to start CAP 2.0 March 5 th . Stopwaste is conducting a GHG inventory for 2017 data.	Reordered below
			2) If BEADO proposal is approved, administer program, and utilize data to inform future actions	FY18-19	Staff time \$25,000 Fee Recovery Cost	SC	Community Development	Findings of pilot project indicate that a BEADO program is not expected to make a major contribution to achieving reductions in overall city-wide energy usage.	Complete
			1) Develop new CAP: Climate Mitigation and Adaption Plan for 2035 and 2050 Goals including development of funding strategies	FY18-19	\$75,000	SC	Community Development	Preparation of CAP 2.0 underway and expected to be completed in 2019.	

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	1.2 – Promote housing availability	A. Facilitate development of housing including affordable housing, mixed use, transit oriented development (TOD), senior and secondary units	2) Provide yearly CAP implementation updates to Council in coordination with the Climate Action Committee	Annually following approval of CAP 2.0		CAC	Community Development		Added annual implementation status report to Council
			1) Implement Housing Element policies – continue to work with SAHA to negotiate terms and develop an affordable housing project at Cleveland & Washington Ave.	On-going	Staff time	P&Z	Community Development	Council approved exclusive negotiation agreement. Negotiations underway.	Added: continue to work with SAHA to negotiate terms and develop an affordable housing project at Cleveland & Washington Ave.
			2) Implement Measure N1	Spring FY16/17	Staff time	P&Z	Community Development	Completed and implemented October 2017	Complete
			3) Update codes to support housing, urban development and investigate floor-area regulations (FAR) related to building height, including study of appropriate height limits on San Pablo and Solano Avenues; nexus fee, other related elements and implementation of State Housing laws	FY18/19	Staff time	P&Z	Community Development	Anticipated in early 2019	Added detail: to include “affordable” housing; and including study of appropriate height limits on San Pablo and Solano Avenues; nexus fee, other related elements and implementation of State Housing laws
			1) Implement Housing Element policies and conduct outreach	On-going	Staff time \$106k budgeted for BFHP	SEJC receives quarterly reports and	Neighborhood Services	In progress – Current contract with BFHP for services, SEJC reviews quarterly reports.	Edited action to meet objective

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1.3 - Promote Active Transportation and Safety		and referrals for people experiencing homelessness	and maintain outreach & assistance programs and monitor outcomes			annual presentation by BFHP		Additional services through Alameda County Coordinated Entry System/North County Hub (also see item 2.1A.2)	
		C. Develop rent review ordinance	1) Monitor and evaluate rent review program with update to Council in November 2019 Prepare and implement Ordinance	ongoing	ECHO Housing contract not to exceed \$25,000	SEJC	City Manager/Community Development	Rent Review Ordinance adopted June 2018, Ordinance and associated rent review program effective November 2, 2018.	Monitor & evaluate rent review program with staff report to Council including recommendations from SEJC in November 2019
	A. Implement Active Transportation Plan	1) Issue a Request for Construction Bids to complete all of the striping projects in the City	FY 17/18	\$ 422,000 Budgeted in CIP	T&S Review completed	Public Works	Pavement Maintenance & ATP Signage & Striping which will be going to Council at the January 22, 2019 meeting for approval and call for bids.	Updated status & relocated from 1.1A to 1.3A	
		2) Secure Grant Funding	On-going	Staff time	Staff	Community Development/Public Works	City Council approved preparing grant application to Caltrans November 2018.		
		B. Implement Complete Streets Plan	1) Complete Design for Phase 1 (San Pablo Ave)	FY17/18	Grants funds awarded	T&S	Community Development/Public Works	Design underway. 90% plans expected to be presented to Caltrans early 2019.	
			2) Continue to pursue grants and funding opportunities	On-going	Staff time	Staff	Public Works/Community Development	Solano Ave. Complete Streets plan to be completed in early 2019	
		C. Implement sidewalk policy including the sidewalk repair program and communication	1) Evaluate 2016 Pilot Program	Spring FY16/17	Staff time	T&S	Public Works	Program evaluated, and sidewalk repair program underway	Complete
			2) Develop Program to Integrate New Funding	FY17/18	Sidewalk Tax Revenue	T&S	Public Works	Sidewalk repair program underway - funding expires in 2026	Complete

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	1.4 – Manage Parking	A. Investigate parking management, permit and meter programs	1) Evaluate permit parking and programs: conduct a study session on parking management options	FY 18/19	Staff time	T&S	Community Development/ Police Department	Report completed and accepted by City Council in April 2017	Updated to hold study session to discuss parking management options
	1.5 Partner with other local governments to maintain and improve hospital services in our area	A. Identify cities and the people who will be working on this project	1) Conduct meetings with those identified cities to develop a strategy	Ongoing	Staff time	Council Subcomm.	City Manager	Mayor & Vice Mayor subcommittee Health Impact Assessment conducted by UC School of Public Health released in December 2018	Updated status
	1.6 Investigate seismic safety program incentives including an update to current policies	A. Prepare a comprehensive soft-story retrofit ordinance	1) Conduct study sessions on the ordinance and the possibility of incentives	TBD	Staff time	P&Z	Community Development	Prioritized in Local Hazard Mitigation Plan for 2018-2019. Staff is reviewing model ordinance prepared by ABAG. Community engagement to be initiated in early 2019.	
	1.7 Prohibit the sale of flavored tobacco products	A. Prepare ordinance prohibiting sale of flavored tobacco products	1) Draft ordinance for Council review. Inform effected businesses of public hearing date(s).	FY18-19	Staff time	Council	City Manager	Study session held 12/3/18 Draft ordinance under legal review will return to Council in early 2019	
	1.8 Prioritize improvements to Public Infrastructure including streets and street lighting	A. Implement projects identified in the City's Capital Improvement Plan (CIP) to improve street paving quality and street lighting	1) Implement annual street paving projects identified in the CIP and report status to the Council 2) Conduct analysis of street lighting and identify costs for improving	FY 18-19	Budgeted in CIP	T&S	Public Works		New addition: street paving and street lighting improvements

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			lighting as identified in the CIP						
	1.9 Consider adding "historical" element in design guidelines	A. Conduct study session with Planning & Zoning to review options for consideration of Historical element"	1) P&Z to make recommendation to Council regarding possible revisions to incorporate a historical element to design guidelines	FY 18-19	Staff time	P&Z	Community Development		New addition: design guidelines/historical element
	1.10 Consider implementing "social host laws" including vehicles	A. Conduct a study session regarding options for social host laws	1) Determine next steps in implementing social host laws (Ordinance development) pending findings from study session	FY 18-19	Staff time	Council	City Manager		New addition: social host laws
	1.11 Update dated Ordinances	A. Review Bingo Ordinance and update	1) Present Ordinance to Council for review	FY 18-19	Staff time	Council	City Manager		New Addition: Bingo Ordinance
		B. Review Sign Ordinance and update	1) Present Ordinance to Council for review	FY 18-19	Staff time	Council	City Manager/Community Development		New Addition: Sign Ordinance
2. Engage Our Diverse Community	2.1 - Connect with and engage the community	A. Conduct outreach and service referrals to low-income, seniors and people experiencing homelessness	1) Budget for annual communications and outreach efforts re information on low income/senior tax exemptions & other programs	On-going	Staff time \$16,000 budgeted for design and postage	Staff to Council	Neighborhood Services	Postcard with info on parcel tax exemptions/renter rebate application were mailed to all households in May 2018	Updated to include "other programs"
			2) Implement Albany CARES and evaluate outreach outcomes and evaluate Resource	Ongoing	Staff time	SEJC	Neighborhood Services	Resource Center in operation between September 2017 - January 2018. Final report presented to Council with recommendations from	Updated to current action implement and evaluate Albany CARES outreach outcomes with staff report to Council including

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			Center Pilot Program					the SEJC at study session on March 19, 2018. Per Council direction and approved FY2019 budget, staff is developing a new program "Albany Cares" Neighborhood Services Manager with oversight responsibility for the new program hired in July 2018 and part-time Neighborhood Services Coordinator with social services experience will begin implementation in December 2018.	recommendations from SEJC in December 2019
		B. Host a youth summit	1) Obtain input from teens and discuss needs and thoughts regarding Albany	FY 18/19			Vice Mayor/ Administration		New addition: youth summit
		B. Develop a draft policy to include evaluation of options for low-income exemptions as part of future tax measures and franchise agreements for review by the Council	1) Council adopts policy	Ongoing	Staff Time	Staff to Council	City Manager	Complete - Council policy adopted on 9/14/2018	Complete

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		C. Update Disaster Preparedness Plan	1) Continue disaster preparedness including implementation of Hazard Mitigation Plan, and hold a study session to consider development of an ordinance regarding residential defensible space/fire mitigation measures on Albany Hill	On-going	Staff time	Staff to Council	Fire Dept	Disaster Working Group formed and additional CERT coordination in progress. CERT group is self-organizing quarterly meetings with staff support. Launched emergency notification system in November 2018.	Updated to: Study session to consider development of an ordinance to require additional protections on new developments/remodels on Albany Hill; inclusion of Local Hazard Mitigation Plan
			2) Increase outreach to groups not currently served such as businesses, schools, UC Village, disabled, and seniors; conduct neighborhood services & safety fair	FY18/19	Staff time	Staff to Council	Neighborhood Services/Fire Dept	Utilizing enews and recreation guide to encourage awareness.	Updated to: Conduct a "neighborhood services & safety fair"
			3) Complete Implement Hazard Mitigation Plan	FY17/18	Staff time	SC	Community Development	FEMA approved plan in August 2018. Plan implementation currently underway.	Updated to: "implement" the Hazard Mitigation Plan
	2.2 - Continue to promote communitywide inclusivity	A. Further policies and programs that support inclusivity	1) Identify outreach strategies and programs to support inclusivity:	Ongoing	Staff time	SEJC	City Manager	In progress - subcommittee of SEJC tasked with research on inclusivity programs and strategies. SEJC recommendations include conducting a survey regarding inclusivity issues, public meetings to share findings and the	

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								development of a Diversity Action Plan.	
			2) Investigate potential sanctuary city policies and programs	FY18/18	Staff time	Staff to Council	City Manager	Completed – Council declared by Resolution Albany a sanctuary City in April 2017	Complete
			2) Identify service needs to support aging in place	FY 18/19	Staff time	SEJC	City Manager		Added aging in place
	2.3 - Promote Health & Wellness	A. Develop health & wellness programs in coordination with community input regarding use of soda tax revenues	1) Conduct community workshop, and develop health & wellness programs	Ongoing	Soda tax revenue	Staff to Council	City Manager/ Recreation	Workshop conducted Nov 2017 – Expenditure Plan approved by Council in FY2019 budget update. Program development is in progress	
3. Maximize and Improve Parks and Open Space	3.1 - Create Parks	A. Implement Transition Plan for Bulb to Eastshore Parks	1) Council Subcommittee (Mayor & Vice Mayor to confer with EBRPD regarding MOU next steps Complete CEQA for transition plan implementation	FY18-19	\$300K Propose to use 2016 surplus	Staff led Community Meetings - Staff to Council	Community Development	Council requested to put CEQA process on hold.	Updated to reflect subcommittee. Consider additional policy direction for waterfront park and whether to continue with current MOU
			2) Complete improvements as per MOU	Future	unbudgeted	Staff to Council	City Manager		Contingent on item A.1
			3) Negotiate transfer agreement with EBRP District	Future	Staff time	Staff to Council	City Manager		Contingent on item A.1

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	3.2 - Enhance Open Space	B. Construct Phase 1 Peggy Thomsen Pierce St. Park Improvements	1) Complete Construction Conduct analysis for turf/grass field and opportunities for enhanced landscaping	FY17/18 FY 18/19	\$1.2 million Budgeted	PRC	Public Works	Construction complete, park opening celebration March 1, 2018	Updated to include review of options for improvements to landscaping and lower field
		A. Prioritize Albany Hill projects	1) Include projects in CIP funded by Measure R	Spring FY16/17	Staff time	PRC	Recreation	Plan to be presented to Council 1/22/19	
		B. Review Measure R project opportunities	1) Begin implementation of maintenance and CIP priority creek projects	Spring FY16/17 for Review FY18-19 for Implementation	Staff time	Staff to Council	Community Development and Public Works	Final design of trail improvements between 8th Street and 10th Street to be presented to Council in Spring 2019. Implementation of MOU with City of Berkeley and UC Berkeley underway.	
			2) Establish annual meeting through the Parks, Recreation & Natural Areas Commission to review status maintenance & restoration of creeks, post accounting for Measure R and upcoming Measure M on City website	FY 18/19	Staff time	PRC	Community Development/ Public Works/ Recreation		Added public meetings and posting of project accounting
		C. Investigate potential for open space use of Caltrans Right-of-Way	1) Inventory existing Caltrans Right-of-Way	FY18/19	Staff time	Staff to Council	Recreation	In progress: two potential sites are under Buchanan freeway on opposite side of future Park and Ride Lot and space under freeway overpass on Cleveland Ave.	

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			2) Discuss opportunities with Caltrans					Staff has been in contact with Cal Trans regarding process for possibly leasing Cal Trans properties	
		D. Identify funding to update Parks & Recreation Master Plan	1) Identify funding source within upcoming 2-year budget to update the Parks & Recreation Master Plan	Upcoming budget cycle(s)	Staff time		Recreation/ Finance		New item: parks & recreation master plan update
	3.3 Create Cultural Facilities and Opportunities	A. Develop Ohlone Greenway recreation and aesthetic opportunities	1) Construct approved plans for Ohlone Greenway	FY17/18	Measure WW	PRC review completed	Recreation and Public Works	Ohlone Greenway Project Completed (except for 2 Art Installations)	Complete
		B. Investigate Veterans Bldg. Retrofit Funding Options	1) Consider funding options	FY18/19	\$10.1 million unbudgeted	PRC	City Manager/ Recreation	Updated estimate will be presented to Council in 2019	
		C. Review existing memorials and installations on public lands	1) Inventory and evaluate existing memorials and installations	FY18/19	Staff time	PRC	Recreation	Review to begin late Spring 2019	
		D. Create policies concerning memorials on public lands	1) Research peer city policies	FY18/19	Staff time	PRC	Recreation	Research to begin late spring 2019	
4. Promote Business Vitality and Advance	4.1 - Encourage economic development with variety of businesses and	A. Complete economic development plan	1) Explore the following plan elements: <ul style="list-style-type: none"> Explore creation of Measure BB 	FY17/18	\$40,000 budgeted	EDC	City Manager and consultant	Amendments to Planning and Zoning Code as recommended in the ED Strategic Plan have been reviewed scheduled to be	Complete

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Economic Development and the Arts	<i>development models</i>		temporary advisory body <ul style="list-style-type: none"> Analyze economic development incentives Seek vertically mixed-use developers Streamline the permit process 					presented to City Council December 2018.	
		B. Increase outdoor seating areas	<ul style="list-style-type: none"> 1) Investigate outdoor seating opportunities on Ohlone greenway and Solano Ave 	FY17/18	CIP Budget Measure WW	PRC review completed	Recreation (to be part of Ohlone Plan and the Parklet on Solano)	Ohlone Greenway project completed; bus stop parklet completed March 2018.	Complete
		C. Facilitate construction of UC Village Project	1) Support developer and contractors with permits and inspections	Spring FY16/17	Budgeted	P&Z review completed	Community Development	UC Village project is complete	Complete
	4.2 - Investigate ways to support and develop the arts	A. Update and Continue to Implement Arts Master Plan policies	1) Prioritize projects	ongoing	Approved PAPP partially budgeted	AC	Recreation The Public Arts Project Plan (PAPP) has been approved by Council and prioritizes projects	In Progress - Artists selected for public art on Ohlone Greenway. Installation of Albany Loop a new public art piece on the Ohlone Greenway is complete. Grand opening to be scheduled in January 2019 after landscaping is complete. 2018 Fall into Haiku implemented	Includes update of Master Plan
		B. Incorporate Arts into the Economic Development Plan	1) Include policy on how art supports Economic Development	FY17/18	Budgeted (\$40,000 for plan development)	EDC AC	Recreation	Policies included in ED Plan. Economic Development/Arts Subcommittee formed	

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5. Facilitate Government Accountability	5.1 - Enhance communication and transparency programs	A. Continue to create and utilize a variety of communication strategies	1) Complete website re-design	FY17/18	Website: budgeted Other: staff time & upcoming budget	Staff to Council	City Manager / Recreation	Website complete June 2017	Complete
			2) Expand portfolio of communication outlets (mail & electronic)	On-going	\$16,000 to be included in operation budget	Staff	City Manager	Ongoing; utilizing public service announcements through KALB as an innovative tool for particular items. Push for enews and e-notification subscriptions has been successful. Enhanced social media presence. Emergency alert system now in use.	
	5.2 - Develop appropriate staffing	A. Ensure adequate staffing to support programs	1) Include sufficient staffing in operating budget	On-going	TBD	Staff to Council	City Manager	Operational & Organizational Assessment of Finance Department completed in July 2018. Classification & Compensation study underway	Updated status
			B. Explore alternatives to current City Treasurer structure:	1) Conduct analysis to determine best practices Administer transition of treasurer duties to Finance Dept., and establish Finance Advisory Committee	FY17/18	Staff time	Staff to Council	City Manager	Measure N approved by voters Nov. 2018
	5.3 - Identify funding mechanisms to ensure stable & effective budget	A. Consider extension of current sales tax (Measure F)	1) Review funding needs and develop draft measures for November 2018 ballot for	November 2018 ballot	Staff time	Staff to Council	City Manager / Finance	Sales tax extension approved by voters November 2018	

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			Council consideration						
		B. Consider a measure to continue funding creeks/open space funding/and Playfields once Measure R bonds are retired and evaluate the possibility of including low-income and senior exemptions	1) Review funding needs and develop draft measures for November 2018 ballot for Council consideration	November 2018 ballot	Staff time	Staff to Council	City Manager/ Finance	Measure M approved by voters Nov. 2018	Complete
		C. Investigate appropriate marijuana policies	1) Conduct study session with Council	FY17/18	Staff time	Staff to Council	City Manager, Police and Community Development	Completed in June 2017	
			2) Draft a policy for Council consideration; return to Council with update in Fall 2019	FY17/18	Staff Time	Staff to Council	City Manager	Ordinance adopted December 2017	Updated to note staff update to Council forthcoming

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		D. Research other possible funding mechanisms	1) Research possible updates to UUT, transfer tax, Master Fee Schedule, electronic billboards, TOT for short-term vacation rentals or other	FY 18-19	Staff time and possibly technical assistance		Finance/City Manager		New item: research other possible funding sources
	5.4 - Implement voluntary campaign finance limits for city elections	A. Draft form for voluntary compliance Consider mandatory campaign finance limits	1) Prepare Identify campaign finance voluntary limits and develop associated policy form and resolution for Council review	FY 18/19	Staff Time	Council	City Clerk	Implemented for November 2018 election for City Council Members	Added mandatory campaign finance limits
	5.5 Long range budgeting	A. Develop long range budgeting tools	1) Obtain updated projections for long term pension obligations 2) Assess long term infrastructure and facilities obligations	FY 18/19	Staff & consultant	Council	Finance/ Public Works/ City Manager		New item - long term budget & cost projections

“Budget” definitions: ***budgeted***: currently budgeted; ***unbudgeted***: will work on including budget in upcoming cycles; ***staff time***: will require staff time using existing staff resources. FY: Fiscal Year (July – June).

Advisory Bodies:

AC: Arts Committee

EDC: Economic Development Committee

SC: Sustainability Committee

SEJC: Social & Economic Justice Commission

P&Z: Planning & Zoning Commission

PRC: Parks & Recreation Commission

T&S: Traffic & Safety Commission