

### City Council Work Plan for 2007-2008 - CIP Projects For Commission Review

	<b>Goals</b>	<b>Project Description</b>	<b>Current Project Status</b>
A	Alameda County Transportation Corridor Acquisition	This project would involve acquisition of the transportation corridor for conversion into permanent parking/facility to support Downtown merchants. Downtown trail would also be considered.	In progress. City and County to select an arbitrator to hear and issue a non-binding opinion about the value of the property. Once value has been set by arbitrator, City and County will determine purchase price.
B	Alviso Adobe Community Park	Development of the 6.5-acre site located on Foothill Road into a historically themed community park. In addition to grounds development, the project will restore the historical Alviso structure and reconstruct the Meadowlark Dairy milking barn to provide facilities for interpretation of Pleasanton's history.	In progress. Additional 20-acres dedicated to City in connection with Austin PUD Development. Alviso Adobe to be bid in spring 2007 with construction scheduled for Summer 2007. Additionally, the City is actively pursuing grant funding through the federal appropriations process to defray overall capital costs. Meetings held with Congressman Pombo in 2006; recently, meetings held with Congressman McNerry to introduce project and seek support.
C	Bernal Property Financing Plan	This project will involve analyzing various funding strategies for development of the Bernal Property, as contemplated in the newly adopted Bernal Property Specific Plan and Park Master Plan. A Council subcommittee has been established to develop a plan for consideration by the City Council.	City Council subcommittee currently reviewing opportunities and options.
D	Completion of Phase I Lighted Sports Fields	Involves the design and construction of approximately 10 acres of the proposed 50-acre community park planned for the central parcel of the Bernal Property. Improvements will include two (2) lighted baseball diamonds, a casual use field, paved central plaza area, children's play apparatus area, restrooms, parking and other related improvements.	Design underway with bidding to occur in spring 2007.
E	Downtown Specific Plan Implementation	Implement the approved downtown specific plan, which envisions various public improvements (e.g., parking, public restrooms, enhanced landscaping, main street bridge, decorative elements, etc.).	Ongoing as issues and opportunities develop.
F	Evaluate Bernal Upper Field Improvements	Work with the Pleasanton Unified School District to evaluate development of site improvements including lighted all-weather sports fields at Bernal Upper Field.	Process to explore options/alternatives not yet started.
G	Fire Station 4 (Railroad Ave.) Conversion to Firehouse Arts Center	Work with the task force to develop a master plan and final construction drawings for modification of this facility to address art needs with planning direction from the Civic Arts Commission.	In progress. Staff will present construction strategies and corresponding cost estimates and timelines to the City Council in summer 2007. The Pleasanton Cultural Arts Foundation has embarked on its fundraising campaign to raise additional funds for the project. City Council has approved a naming rights policy to assist in this endeavor.

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	Goals	Project Description	Current Project Status
H	Gingerbread Preschool Playground Improvements	This project involves the renovation of the gingerbread preschool playground including the replacement of turf, play structures, and other amenities to enhance a better learning environment for pre-school students.	Preliminary design process underway.
J	Happy Valley Bypass Road Financing Plan	This project would involve the development of various funding options for the recommended road alignment, including use of debt, cash, or public/private financing. The City currently has \$1 million	Pending results of Blue Ribbon Committee
K	Beautification Improvements and Maintenance of Interchanges along I-580 and I-680	Pursue beautification of interchanges/on-ramps/off-ramps through new landscaping, irrigation and established maintenance standards.	Currently reviewing design and cost options for interchanges.
L	Iron Horse Trail: Short- and Long-term Alignments	Establish short- and long-term alignments throughout the City to accommodate the Iron Horse Trail.	Ongoing planning in progress.
M	Library and Civic Center Master Plan (including potential for a permanent ACE Station, TOD on SF Property).	Continue current planning process for library expansion which impacts the entire civic center site including administrative offices. Expand study to consider potential for complimentary uses, including potential ACE train station and TOD, on the adjacent property owned by the City and County of San Francisco. Current study will determine the impact of library expansion on the civic center site and the Council's direction related to this project.	In progress. A City Council review of library expansion options recommended by the Library Commission is currently being scheduled.
N	Lions Wayside and Delucci Park Redevelopment	Design and renovate the two parks consistent with the Downtown Specific Plan and Downtown Trails Plan. The renovation will compliment the new Firehouse Arts Center.	Will be discussed as part of the Firehouse Arts Center project.
O	Odd Fellows Cemetery Acquisition and Implementation Strategy	Implement the acquisition of the cemetery, establish and execute maintenance standards by the City, and enable the Park and Recreation Commission to begin the process of determining whether the cemetery operation should be expanded.	The City has acquired the Cemetery and is currently conducting initial maintenance.
P	Permanent ACE Train Location	Initiate a permanent solution to the ACE Train location. Current station location is considered a temporary site.	Staff continues to explore relocation opportunities.
Q	Photovoltaic Project	Pursue a public or private partnership for a photovoltaic project.	Partially Completed. The City has executed a joint agreement with the City of Livermore to create a joint program to assist residents, developers and business owners with the process of purchasing and installing solar energy. Both cities have identified a consultant to develop the program. Program details will be reviewed and considered in Spring/Summer 2007.

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	<b>Goals</b>	<b>Project Description</b>	<b>Current Project Status</b>
R	Pleasanton Middle School Tennis Court Upgrades	Install lights at the PMS Tennis Courts consistent with previous Council approval. Construction scheduled to begin in early-Spring 2007.	Currently in design with construction planned for Summer 2007.
S	Ridgelands Access -- Acquisition of Additional Open Space Land	This project ensures that various open space opportunities are assessed and recommendations provided to Council regarding acquisition and cost.	Pursue opportunities as they become available.
T	Second Bernal Bridge (crossing Arroyo De la Laguna)	Project builds a second bridge adjacent to the historic steel bridge. The bridge provides left turn access into the Windsor development.	City Council approved the new bridge design in November 2005. Construction documents are currently being prepared. Council to consider project financing in 2007 as well.
V	Staples Ranch Community Park	This project would include a determination of the actual size and appropriate amenities for the proposed community park on the Staples Ranch property.	In progress. Conceptual site design under review by the Parks and Recreation Commission.
X	Youth Center and Community Center Master Plans	Continue planning process for both facilities to be located on Bernal Property.	Currently in the conceptual planning/design process.



## City Council Work Plan for 2007-2008

Goals	Project Description
<b>BERNAL PROPERTY</b>	
<b>Plan for the Future Development of the Bernal Property, which includes 300 acres of City-Owned Property for Public Use</b>	
Bernal Property Creek Restoration/Mitigation	The project creates a riparian habitat by meandering the existing creek through the Bernal Property and planting of native plant species.
Completion of Phase I Lighted Sports Fields	Involves the design and construction of approximately 10 acres of the proposed 50-acre community park planned for the central parcel of the Bernal Property. Improvements will include two (2) lighted baseball diamonds, a casual use field, paved central plaza area, children's play apparatus area, restrooms, parking and other related improvements.
Coordinate construction of Valley Avenue underpass at Junipero Street	This project involves coordinating construction with Greenbriar Development (the funding developer) and the railway authority to complete the conversion between Valley Avenue and Junipero.
Bernal Property Financing Plan	This project will involve analyzing various funding strategies for development of the Bernal Property, as contemplated in the newly adopted Bernal Property Specific Plan and Park Master Plan. A Council subcommittee has been established to develop a plan for consideration by the City Council.
<b>GENERAL PLAN</b>	
<b>Complete a Comprehensive Update to the City's General Plan, and Coordinate the Remaining Development in the City as</b>	
General Plan Update Process – various elements include: <ol style="list-style-type: none"> <li>1. Vision/Mission Statement</li> <li>2. Land Use Element</li> <li>3. Circulation Element</li> <li>4. Public Safety Element</li> <li>5. Public Facilities Element</li> <li>6. Conservation and Open Space Element</li> <li>7. Noise Element</li> <li>8. Air Quality Element</li> <li>9. Community Character Element</li> <li>10. Economic and Fiscal Element</li> <li>11. Subregional Planning Element</li> <li>12. Energy Element</li> <li>13. Water Element</li> </ol>	This project includes an update to the General Plan consistent with the process and schedule as approved by the City Council.
<b>VINEYARD CORRIDOR</b>	
<b>Implement the Vineyard Avenue Specific Plan</b>	
Vineyard Avenue Realignment Issues	Resolution of issues relative to the realignment of Vineyard Avenue.
Water Infrastructure Improvements	This project involves design and construction of water infrastructure, including water tank, turn-out, and pump station to support development in the Vineyard Avenue Specific Plan area.

## City Council Work Plan for 2007-2008

Goals	Project Description
<b>CITY FINANCES</b>	
<b>Plan For and React To Future State Fiscal Issues; Maintaining the City's Fiscal Sustainability</b>	
Comprehensive User Fee Study	This will involve evaluating City fees to determine appropriateness of existing amounts. This will primarily involve evaluation of development processing fees (e.g. planning, building, engineering).
Long-Term Fiscal Analysis (General Plan)	This involves developing long-term financial planning consistent with revenue and expenditure projections, including cost containment initiatives.
2-year Operating Budget and 4-year Capital Improvement Plan	This is a biannual effort involving the development of the City's operating budget and capital improvement plan (CIP). The operating budget funds the City's annual services, programs and activities. The CIP is a financial plan that enables construction of various public improvements (e.g.. streets, parks, facilities, etc).
Development Impact Fee "Nexus Study" (AB 1600)	The City's development fees were last updated in 1998. Assembly Bill 1600 requires cities to conduct a "nexus study" anytime fees are adjusted. The study provides a nexus between new development fees and all future public improvements (e.g., parks, streets, public facilities). A revised nexus study would ensure that new development pays its pro rata share of public improvements; it also allows the City to adjust the list of eligible public projects for development fee financing.
GASB 45 Implementation	Implement new accounting standards which require the City to post current and accrued liability for the City's retiree medical programs. The standard must be reflected in the City's Comprehensive Annual Financial Report in 2008.
Labor Negotiations	The police and fire labor contracts expire in 2007 and 2008. State law requires the City to meet and confer over salary, benefits and working conditions whenever a contract is set to expire. Among other things, this project will involve developing consensus with the City of Livermore, our partner agency, regarding negotiating parameters, term compensation, etc. for the final contract.
Public / Private Sector Compensation Study	This project is currently underway. It involves the development of a public and private sector salary survey to assess compensation levels throughout the City's management ranks. A Council Subcommittee has been formed to assist staff in gathering and assessing data.
Water and Sewer Rate(s) Study	Water and Sewer rates have not been adjusted in several years to reflect Zone 7 or DSRSD increases. As a result, both enterprise funds have absorbed these increases in lieu of adjusting water and sewer rates charged to the public. This project would assess current rates, future maintenance needs, and suggest a long-term rate strategy to ensure that the both enterprise activities remain fiscally sustainable. The project includes considering water conservation as one element of the rate study.

## City Council Work Plan for 2007-2008

Goals	Project Description
<b>AFFORDABLE HOUSING</b>	
<b>Address Affordable Housing Issues; Where and How to Plan for it</b>	
Participate in Kottinger Place Task Force Activities	Review the potential for redeveloping Kottinger Place and Pleasanton Gardens.
Housing Element	Look for opportunities and strategies with future development and/or new land use policies for continued implementation of the City's Housing Element.
Council Workshop on Affordable Housing Philosophy and Goals	Conduct a public City Council Workshop to discuss affordable housing strategies and opportunities.
<b>TRAFFIC</b>	
<b>Implement Improved Traffic Circulation Measures</b>	
Alternative BART to Livermore	Work with LAVTA and the City of Livermore to explore transit alternatives to BART that would reduce regional traffic congestion, including Bus Rapid Transit (BRT)
Tri-Valley Triangle Traffic Study	The study looks at regional transportation projects included within the I580, I680 and Route 84 area. The study will prioritize future regional improvements throughout the tri-valley to minimize future congestion.
Traffic Signal Coordination	This is an ongoing project to continuously look at ways to improve the flow of traffic through the City. This could include new traffic signaling schemes or traffic calming opportunities which enable motorists to travel with minimum delay or traffic. Some policy issues will be addressed through the General Plan update.
<b>CALLIPPE GOLF COURSE AND HAPPY VALLEY OPEN SPACE</b>	
<b>Complete the Callippe Golf Course, Including a Solution to the Bypass Road</b>	
Happy Valley Bypass Road "Blue Ribbon Committee"	A blue ribbon committee has been established to assess different bypass road alignments through the Spotorno property. A committee recommendation is anticipated in 2007.
Happy Valley Bypass Road Financing Plan	This project would involve the development of various funding options for the recommended road alignment, including use of debt, cash, or public/private financing. The City currently has \$1 million in reserve for design and construction costs; overall project costs will likely exceed this amount.

## City Council Work Plan for 2007-2008

Goals	Project Description
<b>ECONOMIC DEVELOPMENT</b>	
<b>Pursue Economic Vitality, Including the Recruitment and Retention of Quality Businesses</b>	
Economic Vitality Strategic Plan	Revise the current Economic Vitality Strategic Plan that ends with FY 04-05. Incorporate principles into the General Plan update.
Stoneridge Shopping Center Expansion	Work with project developer to enable review and consideration of Phase II improvements by Planning Commission and City Council. To date, Phase I improvements have been approved by the City, including two restaurants (PF Changes, Cheescake Factory), new Nordstroms Building, and Parking Garage. Phase II involves 350,000 square feet of additional mall retail.
Implement Staples Ranch MOU	Work with County of Alameda Surplus Authority and future property owners (e.g., Hendricks, etc) to implement the Staples Ranch MOU, including construction of a 17-acre park, auto mall, and continuing care community. The current MOU contemplates Stoneridge Drive as a cul-de-sac roadway with emergency vehicle access only to El Charro.
Economic Summit	Coordinate and conduct a Council workshop with community stake holders focusing on long-range economic issues. Include Council, EVC, Chamber, PDA among others.
<b>YOUTH PROGRAMS</b>	
<b>Strengthen Youth Programs, Services and Activities</b>	
Youth Master Plan Implementation	This is a multi-faceted approach to providing services to youth. The City will continue to provide staff support to this effort to enable implementation of the Youth Master Plan.
Gingerbread Preschool Playground Improvements	This project involves the renovation of the gingerbread preschool playground including the replacement of turf, play structures, and other amenities to enhance a better learning environment for pre-school students.
Teen Safety Programs	Work with PUSD, YMPIC, Youth Commission, Tri-Valley Health Initiative to look at teen alcohol consumption and teen at risk behavior, and make recommendations to City Council as to how to curtail behavior. Working through the Youth Commission or the YMPIC, develop alternatives for studying this issue and report to City Council with a study approach. Based on Council direction, proceed with program/study.
<b>PUBLIC SAFETY</b>	
<b>Provide a Safe Environment for the People and Property in Pleasanton</b>	
Maintain the City Disaster Preparedness Plan	Coordinate plan updates, facilitate year round staff training and conduct at least one drill annually.
Public Safety Radio Communications Upgrade	Replace public safety communication system to address system failures. Current system supports all public safety communications for Pleasanton and Livermore Police Departments and Livermore-Pleasanton Fire Department.
Stoneridge Shopping Center – Development of a Police Substation	The proposed expansion of the Stoneridge Shopping Center as well as the new nearby BART station will likely increase calls for service around the mall area. This project involves working with the mall developer to secure space inside the mall area to establish a public safety presence and convenient location for officers to be dispatched. This would be a developer funded improvement.



## City Council Work Plan for 2007-2008

Goals	Project Description
<b>QUALITY OF LIFE</b>	
<b>Provide Programs and Services that Enhance the Quality of Life for Pleasanton Residents</b>	
Library and Civic Center Master Plan (including potential for a permanent ACE Station, TOD on SF Property).	Continue current planning process for library expansion which impacts the entire civic center site including administrative offices. Expand study to consider potential for complimentary uses, including potential ACE train station and TOD, on the adjacent property owned by the City and County of San Francisco. Current study will determine the impact of library expansion on the civic center site and the Council's direction related to this project.
Youth Center and Community Center Master Plans	Continue planning process for both facilities to be located on Bernal Property.
Public Art Master Plan	This project will create a long-term vision and approach for the establishment of additional public art in the Downtown Area, including potential locations, themes, varieties of public art, and potential public/private partnerships.
Second Bernal Bridge (crossing Arroyo De la Laguna)	Project builds a second bridge adjacent to the historic steel bridge. The bridge provides left turn access into the Windsor development.
Livermore Airport Expansion	This project involves monitoring airport expansion activities through the Livermore/Pleasanton Liaison Committee. The goal of this effort is to reduce and/or minimize impacts to Pleasanton neighborhoods affected by the ongoing operations and proposed expansion of the airport.
Beautification Improvements and Maintenance of Interchanges along I-580 and I-680	Pursue beautification of interchanges/on-ramps/off-ramps through new landscaping, irrigation and established maintenance standards.
<b>Parks, Open Space and Public Lands</b>	
Alviso Adobe Community Park	Development of the 6.5-acre site located on Foothill Road into a historically themed community park. In addition to grounds development, the project will restore the historical Alviso structure and reconstruct the Meadowlark Dairy milking barn to provide facilities for interpretation of Pleasanton's history.
Alviso Adobe / Museum on Main Street Operating Agreement	Partner with Museum organization to operate the Alviso Adobe Interpretive Center, exhibits, and docent activities. Such a partnership will enable the City to utilize museum expertise and volunteers while also minimizing City operating costs.
Staples Ranch Community Park	This project would include a determination of the actual size and appropriate amenities for the proposed community park on the Staples Ranch property.
Donlon School Sports Fields	This is a joint project with Pleasanton Unified School District to possibly upgrade the irrigation system and turf areas of the 9 acre athletic field at Donlon Elementary School.
Kottinger Creek Restoration through Kottinger Park	The project will replace the existing grassy swale through Kottinger Park with a meandering stream, new riparian plantings and new bridge crossings.

## City Council Work Plan for 2007-2008

Goals	Project Description
<b>Parks, Open Space and Public Lands (Continued)</b>	
Open space Protection of the Southeast Hills	Facilitate a process which includes property owners, developers, affected neighborhoods, land trust organizations, City staff and the City Council with a goal to develop a consensus plan and the protection of open space in perpetuity.
Ridgeland Access -- Acquisition of Additional Open Space Land	This project ensures that various open space opportunities are assessed and recommendations provided to Council regarding acquisition and cost.
Sports Fields Master Plan	Determine amount of current sport fields available (city and shared school, etc.), and amount we need at buildout plus potential locations.
Trails Master Plan Implementation	This project will evaluate the practical and financial impacts of each trail segment identified in the Updated Trails Master Plan. It would also include the review and potential construction of new trail segments.
Pleasanton Middle School Tennis Court Upgrades	Install lights at the PMS Tennis Courts consistent with previous Council approval. Construction scheduled to begin in early-Spring 2007.
Martin Avenue Buffer Strip Annexation	Annex the open space area that runs parallel to Martin Avenue. This property is frequented by pedestrians and cyclists and is currently owned by Zone 7. The property is currently located in County, but adjacent to the City's limits. Annexation would allow for better coordination and cooperation between the City and Zone 7 and allow continued use of the property by the public.
Iron Horse Trail: Short- and Long-term Alignments	Establish short- and long-term alignments throughout the City to accommodate the Iron Horse Trail.
Odd Fellows Cemetery Acquisition and Implementation Strategy	Implement the acquisition of the cemetery, establish and execute maintenance standards by the City, and enable the Park and Recreation Commission to begin the process of determining whether the cemetery operation should be expanded.
Evaluate Bernal Upper Field Improvements	Work with the Pleasanton Unified School District to evaluate development of site improvements including lighted all-weather sports fields at Bernal Upper Field.

## City Council Work Plan for 2007-2008

Goals	Project Description
<b>Downtown</b>	
Alameda County Transportation Corridor Acquisition	This project would involve acquisition of the transportation corridor for conversion into permanent parking/facility to support Downtown merchants. Downtown trail would also be considered.
Downtown Wi-Fi District	Make Downtown a wireless hotspot.
Fire Station 4 (Railroad Ave.) Conversion to Firehouse Arts Center	Work with the task force to develop a master plan and final construction drawings for modification of this facility to address art needs with planning direction from the Civic Arts Commission.
Veterans Memorial Building Renovation	This project will preserve the exterior appearance, restore the significant interior features/finishes, make the facility safe and building code compliant.
Historic Preservation Ordinance	Complete the ordinance consistent with the Downtown Specific Plan.
Downtown Specific Plan Implementation	Implement the approved downtown specific plan, which envisions various public improvements (e.g., parking, public restrooms, enhanced landscaping, main street bridge, decorative elements, etc.).
Lions Wayside and Delucci Park Redevelopment	Design and renovate the two parks consistent with the Downtown Specific Plan and Downtown Trails Plan. The renovation will compliment the new Firehouse Arts Center.
Permanent ACE Train Location	Initiate a permanent solution to the ACE Train location. Current station location is considered a temporary site.
Right to Operations Ordinance	Work with the Pleasanton Downtown Association and the Economic Vitality Committee to study this concept for the Downtown.
<b>ENVIRONMENTAL AWARENESS</b>	
<b>Pursue Environmental Awareness, Health, Land Use and Preservation Issues</b>	
Photovoltaic Project	Pursue a public or private partnership for a photovoltaic project.
Recycling Programs	Manage and maintain existing programs, and work to implement new recycling programs to increase diversion of waste from local landfills.
Community Choice Aggregation (AB 117)	Review final Feasibility Study. If approved by Council, develop Implementation Plan as prescribed by CPUC.
Commission on Energy and the Environment	Study the establishment of an advisory commission to the City Council, similar in standing to the Planning and Housing Commission, to provide recommendations and policy implementation regarding approved energy and environmental City Council projects and priorities. The Commission would also review development applications and other programs and projects and make recommendations regarding energy and environmental impacts, as well as review of CEQA documents.
Pleasanton Garbage Service (PGS) Rate Review Process	The City's refuse and recycling rates are reviewed every four years by contract. The rate review process is scheduled to begin in 2007. Rate adjustments are provided to the hauler to accommodate inflation and other cost elements. During this process, the City has the opportunity to explore additional recycling programs to be offered Citywide.
Join ICLEI cities for climate protection program	Invite ICLEI representative to make a presentation at a City Council meeting and proceed with joining the process.

## City Council Work Plan for 2007-2008

Goals	Project Description
<b>CITY SERVICES</b>	
<b>Provide Effective and Efficient Municipal Services</b>	
Develop Comprehensive Customer Services Program	This project will establish a customer service program for the entire organization.
Development Services Review Process	This project would assess the feasibility of a one-stop permitting program for the development services functions of the City. This would also make information more user friendly and the development process more predictable for residents and businesses.
Annual Joint City Council/Commission Workshops	Implement annual joint workshops with advisory boards and commissions to promote collaboration and teamwork with the City Council, etc
Email Retention Policy	Establish an appropriate e-mail retention policy to address Public Records Act.
Ethics Policy and Handbook	Consistent with AB 1234, establish an ethics policy/handbook for City boards and commissioners, elected officials and city employees.
Discuss Campaign Finance Issues and Options for Change	Hold a discussion to review current campaign finance issues and discuss opportunities for change.
Review/Enhance the City Grant Program	Conduct a review of the existing City Grant program and Human Services programs to assure needs are being met in an appropriate manner.
<b>PUBLIC INFORMATION</b>	
<b>Develop a Comprehensive Public Information Program</b>	
Develop Community Newsletter Program	Establish a quarterly communication program that informs the public about programs, services and activities.