MARINMAP PROJECTS 2013-2014

#	Description	EST. Cost	Lead
1	**Road Layer syncing to Base Map** Syncronise the ROAD featue class with changes/updates that have been made to the road network in the Marin Community Map. Integrate updates by updating geometry, names and address as necessary. Review proposed changes with local jurisdictions were approprate.	**$10,000**	GeoData
2	**Sewer Standards** Create uniform data content standards for attributes and feature classes for sanitary sewer infrastructure. This will facilitate sharing of data amongst all member sanitary districts	**$5,000**	Subcomm
3	**Member Fire Dep't Apps** Develop a Basic Members-Only Map Viewer (FireDataViewer) that is geared towards the data of most interest to the Fire Departments. This may include bringing some of the FDs' data info the MMap SDE environment.	**$5,000**	Gavin/Matrix
4	**Member Data Maintenance** Establish a schedule and work program to ensure that MarinMap member-generated data are kept current, complete and accurate. A service Level Agreement will assign roles and responsibilities	**$10,000**	Matrix
	NHD A significant effort has already been undertaken by Marinmap to create an accurate countywide stream layer, and one that is compatible with standards set through the National Hydrographic Dataset (NHD). This project aims to complete the dataset, which will have positive impacts to the community, agency stormwater mangers, environmental stewardship, flood control and MCSTOPPP.	**$15,000**	Matrix/Team NHD
	Unprogrammed Projects Projects to be funded only if revenue is received from two new member agencies	$20,000	TBD
	TOTAL PROJECTS	**$65,000**	

MARINMAP BUDGET- FISCAL YEAR 2013-14			
REVENUE	Adopted 2012-13	12-13 Est. Actual	Proposed 2013-14
MEMBER DUES- TIER A- Large Agencies, Joint Agencies			
Marin County	$10,000	$10,000	$10,000
Novato	$10,000	$10,000	$10,000
San Rafael	$10,000	$10,000	$10,000
MMWD	$10,000	$10,000	$10,000
LAFCO	$10,000	$10,000	$10,000
SASM	$10,000	$10,000	$10,000
Other	$0	$0	$20,000
MEMBER DUES- TIER B- Midsize Agencies			
Corte Madera	$9,000	$9,000	$9,000
Larkspur	$9,000	$9,000	$9,000
Mill Valley	$9,000	$9,000	$9,000
San Anselmo	$9,000	$9,000	$9,000
Sausalito	$9,000	$9,000	$9,000
Tiburon	$9,000	$9,000	$9,000
MEMBER DUES- TIER C- Small Agencies			
Belvedere	$6,000	$6,000	$6,000
Ross	$6,000	$6,000	$6,000
Fairfax	$6,000	$6,000	$6,000
TOTAL MEMBER DUES	$132,000	$132,000	$152,000
Begin FY 12/13 Fund Balance	$104,384	$104,384	
Begin FY 13/14 Fund Balance			$88,144
Interest	$1,000	$400	$400
TOTAL RESOURCES	**$237,384**	**$236,784**	**$240,544**
EXPENDITURES			
MGSA Administration- Program mgr	$32,640	$32,640	$32,640
County IST			
Software Maintenance/Hardware Leases	$12,000	$12,000	$12,000
Technical Services	$60,000	$60,000	$60,000
Planned Outside Services			
Geodata Analytics	$12,000	$12,000	$12,000
Geodata Analytical Added Subcom Support	$3,000	$3,000	$3,000
Projects/Applications/Training			
Member allowance for special projects (CIP input for small cities etc)	$30,000	$6,420	$20,000
12/13 Projects	$37,000	$21,500	
13/14 Projects			$65,000
Assessor SLA	$1,080	$1,080	$1,080
Reserves	$30,000	$0	$15,000
Future Orthophoto accumulation	$19,664	$0	$19,824
TOTAL EXPENDITURES	**$237,384**	**$148,640**	**$240,544**

2 new members expected

Total exp budgeted (236,784)- est actual (148,640)

Expect storm drain corrections needed after NHD

$20k expended only upon new member revenue payments

MARINMAP BUDGET- FISCAL YEAR 2012-13			
REVENUE	Adopted 2011-12	2011-12 Est.	Proposed 2012-13
MEMBER DUES- TIER A- Large Agencies, Joint Agencies			
Marin County	$0	$0	$10,000
Novato	$0	$0	$10,000
San Rafael	$0	$0	$10,000
MMWD	$0	$0	$10,000
LAFCO	$0	$0	$10,000
SASM	$0	$0	$10,000
MEMBER DUES- TIER B- Midsize Agencies			
Corte Madera	$0	$0	$9,000
Larkspur	$0	$0	$9,000
Mill Valley	$0	$0	$9,000
San Anselmo	$0	$0	$9,000
Sausalito	$0	$0	$9,000
Tiburon	$0	$0	$9,000
MEMBER DUES- TIER C- Small Agencies			
Belvedere	$0	$0	$6,000
Ross	$0	$0	$6,000
Fairfax	$0	$0	$6,000
TOTAL MEMBER DUES	$0	$0	$132,000
Begin FY 12/13 Fund Balance			$104,384
Interest			$1,000
TOTAL RESOURCES			**$237,384**
EXPENDITURES			
MGSA Administration- Program mgr	$32,640	$32,640	$32,640
County IST			
Software Maintenance/Hardware Leases	$13,050	$13,050	$12,000
Technical Services	$60,000	$60,000	$60,000
Planned Outside Services			
Geodata Analytics	$12,000	$12,000	$12,000
Geodata Analytical Added Subcom Support	$3,000	$0	$3,000
Projects/Applications/Training			
Member allowance for special projects (CIP input for small cities etc)	$30,000	$10,470	$30,000
11/12 Projects	$83,800	$52,000	
12/13 Projects			$37,000
Assessor SLA	$1,080	$1,080	$1,080
Reserves	$30,000	$30,000	$30,000
Future Orthophoto accumulation			$19,664
TOTAL EXPENDITURES	**$265,570**	**$211,240**	**$237,384**

	MARINMAP PROJECTS 2011-2012				
#	**Description**	**EST. COST**	**Lead**	**Notes**	**Est Actual**
					by 6/30/12
1	**Road Classification Data Model**	**$10,000**	Geodata	Not including data	**$5,000**
	Develop specifications for functional, legal and physical classifications of roadway network countywide. Project will allow for members to input their Federal Aid routes, historic data regarding use of roads, paths, steps, fire roads as well as legal status ie acceptance, ownership and offers of dedication. The public will have access to this data.			Simplified approach	
2	**Benchmark Inventory Application and Schema**	**$5,000**	Matrix/County Surveyor	Not including data- Read Only	**Carryover**
	Develop framework to unify survey benchmarks now in various formats and frequently unavailable to surveyors and the public. Important application is use for flood hazard elevations				
3	**Develop Scope of Work for Geodetic Control Hosting**	**$0**	Matrix/County Surveyor	Surveyors and MMAP not yet aligned on project description	**$0**
	Marinmap and the survey community have entered discussions about Marinmap being a repository for survey information. In this way survey monuments can be better protected from loss by paving-over, and the public and survey community can perform online queries instead of time consuming public counter requests of member agencies.				
4	**CIP Application Data Input**	**$0**	Geodata	Paid from member allowance	**$0**
	This project can be found in the line item budget as a $2000 per member allowance to have Marinmap input projects with traffic coordination impacts, or for special member projects if CIP input is done in-house				
5	**Training- web video clips etc**	**$10,000**	Matrix/Geodata	Videos not funded- training only	**$10,000**
	A series of member training sessions will be conducted, ensuring maximum usage of GIS and Marinmap by all member agencies, along with posting training videos on the Marinmap website				
6	**Geocode FEMA Map Amendments (LOMA, LOMC etc)**	**$2,000**	San Rafael		**$2,000**
	This project incorporated FEMA flood zone map amendments created by residents surveying their properties for more precise application of flood zones to structures. It created a layer showing properties with revisions to the FEMA digital Flood Insurance rate map. This project has been done and implemented, but marinmap needs to update it as new map amendments are made, as well as allow for public access.				
7	**Streetlights**	**$10,000**	TBD		**$0**

	This project, backlogged from 2010/11 due to funding, intends to unify streetlight information now held by member agencies as well as MGSA's contractor, Republic Electric. In this way, MGSA's valuable asset will be inventoried for location and pole numbering, as well as comparing, correcting and linking Republic's inventory and maintenance history. It can also allow for creation of a public layer for streetlights to be on marinmap, as well as a potential application for outage reporting and condition assessment.				
8	**Community Base Map Project**	**$0**	Matrix	Additional work unfunded	**$0**
	MarinMap has developed a community base map, a cartographically elegant set of four countywide images with increasing detail at each of the four scales. It contains many of MarinMap's data layers, including landmark references such as major businesses and other regional points of interest. The map images will be used as a background for many of MarinMap's web applications and are especially well suited to mobile applications used by smart phones and tablets. This project will refine the base map by gathering local information and proofing for possible errors and omissions. MarinMap's agreement with ESRI calls for the map to be updated at least once per year, but the membership might request semi-annually or quarterly updates to keep the images more current. The work is to be performed by MarinMap's technical services group, the Marin County Matrix Team.				
9	**Updated Digital Terrain Model**	**$15,000**	Matrix	DTM=$8000, Regenerate synthetic streams= $7000	**$15,000**
	San Francisco State University will be delivering countywide LiDAR by November of this year. The deliverable also includes hyperspectral photo images that would need to be georeferenced into 30-centimeter pixel orthophotographs (SFSU might have a budget for this). MarinMap should compare the existing digital terrain model with the model derived from LiDAR. Discrepancies should be corrected to create a consistent countywide data set (the current model uses break lines and contours in addition to LiDAR near bay and ocean). Work products to flow from the data include: Revise flow lines (steams and pipes) for the National Hydrography Database, integrate storm water infrastructure that appeared in the MarinMap database after March 2011.), water body updates, Generate building rooftops/footprints from differences between "first return" signals and the bare earth LiDAR model to update 2004 vintage footprints.				
10	**Rectify Census Bureau Data to More Accurate Marinmap Geometry**	**$5,000**	Matrix		**$0**

	"Rectify" Census Boundary geometry to more precise MarinMap geometry in order to display both sets in GIS applications. If MarinMap displays Census geometry as is, many viewers might question why there are discrepancies. For GIS data users the discrepancies make spatial intersect analysis prone to error (i.e. polygons would not fall within other polygons such as city boundaries, watersheds, communities, some neighborhoods and so forth). Of the 4,506 blocks in the Bureau's data set approximately 2,400 need at least some adjustment to "snap" to MarinMap geometry. Examples of MarinMap geometry to be used are city boundaries; streams; ridges; reservoirs, parks, and fire roads. Most of these require only a simple copy of a line feature. A time-motion study on a sample of Census blocks offered an estimate of 90 seconds on average for rectifying the block. Once the line work has been assembled, block polygons are generated. From these block groups and tracts are generated through a dissolve on block group and tract attributes associated with blocks.				
11	**LAFCO Agency Boundary History Compilation**	**$11,000**			**$5,000**
	Annexations and other public agency boundary adjustments occur over time. This project will compile LAFCO historical records in a single location on Marinmap to facilitate research of boundary changes.				
12	**NHD**	**$15,000**	Team NHD		**$15,000**
	A significant effort has already been undertaken by Marinmap to create an accurate countywide stream layer, and one that is compatible with standards set through the National Hydrographic Dataset (NHD). This project aims to complete the dataset, which will have positive impacts to the community, agency stormwater mangers, environmental stewardship, flood control and MCSTOPPP.		(reps from MMWD, Flood Control District and Matrix)		
13	**Marketing Consulting**	**$800**	Director		**$0**
	Steering Committee members are interested in pursing marketing concepts of MarinMap products. $800 provides a place holder for consulting services				
	TOTAL PROJECTS	**$83,800**			**$52,000**

MARINMAP PROJECTS 2012-2013

#	Description	EST. Cost	Lead	est actual
1	**Geocode FEMA Map Amendments (LOMA, LOMC etc)** This project incorporated FEMA flood zone map amendments created by residents surveying their properties for more precise application of flood zones to structures. It created a layer showing properties with revisions to the FEMA digital Flood Insurance rate map. This project has been done and implemented, but marinmap needs to update it as new map amendments are made, as well as allow for public access.	**$2,000**	San Rafael	$2,000
2	**DFIRM and LOMA App** This project maps the compiled FEMA Flood Zone amendments, creating a complete graphic representation of flood zones with changes. This project will be accessible by members and the general public	**$5,000**	Matrix	5000
3	**Sewer App and standards** Marinmap has compiled GIS sewer inventory information from all SASM member agencies, Corte Madera and San Rafael. More is expected from other members, and potential members. The project is to develop unified standards for the base physical information such as pipe size and type and manholes and other nodes. The project will allow for posting on the data viewer on Marinmap.org for members and the public if agreed. There is an existing application created for TCSD which will be expanded to cover all available marinmap sewer.	**$5,000**	Matrix, Subcomm.	$5,000
4	**Mobile Applications** Development of Marinmap information for smartphones, using location services and ESRI services as well as Marinmap datasets and services. To be set up for member access for protected information such as owner information and member projects, as well as general public access. Mapping of trails will be a key element for the public.	**$10,000**	Matrix	0
5	**Building Footprint** The existing building footprints are from the 2004 orthophoto project. They are outdated due to new construction, and need periodic updates because they are an integral part of current datasets such as the Community Base Map	**$10,000**	Matrix	4500
6	**Benchmark (Carryover)** Link the NGS dataset to the Data Viewer for a one stop location for official benchmarks. Scrape centerline monument locations from Subdivision and Parcel maps (only)and reference in the Data Viewer member and public access.	**$5,000**	Matrix	5000
	TOTAL PROJECTS	**$37,000**		**$21,500**