

## 2010 TOWN COUNCIL GOALS

<u>2010 GOAL</u>	<u>IMPLEMENTATION STEPS</u>	<u>STAFF</u>	<u>TIMELINE</u>
<b><u>CRITICAL</u></b>			
Balanced Budget	Mid-year update for 2009-10 Adoption	JS, MS JS, MS	1 <sup>st</sup> quarter June
Revenue Enhancement	Design Community Outreach Program Conduct Community Outreach Evaluate results and determine next steps	JS, MS JS, MS JS, MS	1 <sup>st</sup> quarter 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter 4 <sup>th</sup> quarter
MCSP Development Agreement	Approve resolution establishing parameters Conduct negotiations TC Approves agreement	LS, MS LS, JS, MS MS	1 <sup>st</sup> quarter 2 <sup>nd</sup> , 3 <sup>rd</sup> , 4 <sup>th</sup> quarters 1 <sup>st</sup> quarter 2011
Camino Pablo Playing Fields	Submit applications for Measure WW funds If funding approved complete design Award contract Construction	JJ JJ, JM JJ, JM JJ, JM	1 <sup>st</sup> quarter 3 <sup>rd</sup> , 4 <sup>th</sup> quarter 2 <sup>nd</sup> quarter 2011 Summer 2011
Relocate Corporation Yard	Complete repairs/improvements Relocate operation	JM JM	2 <sup>nd</sup> quarter 2 <sup>nd</sup> quarter
329 Rheem Remodel	Secure funding Preliminary design approval Final design/award contract Relocate staff to Hacienda Construction Move in	JS, MS JM, MS JM, MS JM, MS JM, MS JM, MS	1 <sup>st</sup> quarter 1st quarter 4 <sup>th</sup> quarter 4 <sup>th</sup> quarter 2011 Dec. 2011
LAD Assessment Ballot	Conduct balloting	JM	2 <sup>nd</sup> quarter

Chamber Cooperation	Discussions with KIMCO representatives	LS, MS	2 <sup>nd</sup> quarter
	Review/amend code to address business concerns	LS, MS	2 <sup>nd</sup> , 3 <sup>rd</sup> quarter
	Identify/address obstacles to economic recovery	LS, MS	Ongoing
Saint Mary's College	Marketing Town opportunities to students and faculty	MS	Ongoing
	Quarterly meetings with Saint Mary's staff	MS	Ongoing
Revamp Town Website	Select contractor	JM, JI, MM KC, RP	2 <sup>nd</sup> quarter
	Complete redesign	ALL	3 <sup>rd</sup> quarter

**IMPORTANT (subject to available resources)**

Emergency Preparedness	Conduct training for Town staff and Town Council	BP	3 <sup>rd</sup> quarter
	Support community education efforts of CERT	BP	Ongoing
Pre-planning for Grants	Complete design for Rheem Blvd. improvements	JM	2 <sup>nd</sup> quarter
	Identify next project for 2011 budget consideration	JM, JS	2 <sup>nd</sup> quarter
Off-leash dog area	Evaluate alternative sites for off-leash dog areas	JI, MS	2 <sup>nd</sup> quarter
	Provide recommendation to Town Council	JI, MS	2 <sup>nd</sup> quarter
Town Council Chambers	Evaluate options (329 Rheem, Library, JM) for chambers	JM, MS	3 <sup>rd</sup> quarter
Revise Sign Ordinance	Present revised draft for Town Council consideration	LS, KS	3 <sup>rd</sup> quarter
Hacienda Plan	P & R Commission review of potential next steps	JI, MS	2 <sup>nd</sup> , 3 <sup>rd</sup> quarter
	Town Council approval of implementation steps	JI, MS	3 <sup>rd</sup> quarter
	Fundraising	JI, MS	Ongoing

**WORTHWHILE (subject to further consideration and appropriate opportunities)**

Revise Grading Ordinance	Amended ordinance for Town Council consideration	JM	4 <sup>th</sup> quarter
Enact Green Building standards	Ordinance to adopt State guidelines	LS, RC	2 <sup>nd</sup> quarter
Creek Setback Ordinance	Ordinance to establish Town-wide standard	JM, LS	4 <sup>th</sup> quarter
Web streaming Council meetings	Evaluate cost/staff implications	MM	3 <sup>rd</sup> quarter
Homecoming Veterans	Resolution to establish policy	MM	2 <sup>nd</sup> quarter