

## 2015 City Council Goals and Projects to Meet Goals

<b>Goal</b>	<b>Continue Prudent Fiscal Management</b>		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
<b>A. CIP Funding</b>	Public Works/Administrative Services	Q2-15	
<ul style="list-style-type: none"> <li>Identify ongoing/dedicated source of CIP funding</li> </ul>		June 2015	
<ul style="list-style-type: none"> <li>Develop implementation strategies for Master Plan-related projects</li> </ul>		June 2015	
<ul style="list-style-type: none"> <li>Integrate Master Plan-related projects into CIP</li> </ul>		June 2015	
<b>B. Fire Protection Services</b>	City Manager/Administrative Services	Q2-15	
<ul style="list-style-type: none"> <li>Review current fire contract due to expire 12/30/16</li> </ul>		May 2015	
<ul style="list-style-type: none"> <li>Determine future steps</li> </ul>		June 2015	
<b>C. 10-year budget planning</b>	Administrative Services	Q2-15	
<ul style="list-style-type: none"> <li>Forecast revenues</li> </ul>		June 2015	
<ul style="list-style-type: none"> <li>Forecast expenses</li> </ul>		June 2015	
<ul style="list-style-type: none"> <li>Identify long-term financial liabilities</li> </ul>		June 2015	
<ul style="list-style-type: none"> <li>Identify strategies to maintain a balanced budget over the long term</li> </ul>		Sept 2015	
<b>D. Technology Enhancements</b>	City Manager/Administrative Services	Q2-15	
<ul style="list-style-type: none"> <li>Evaluate internal/external processes suitable for automation</li> </ul>		July 2015	
<ul style="list-style-type: none"> <li>Implement automation opportunities</li> </ul>		Ongoing	

<b>Goal</b>	<b>Address Aging Infrastructure</b>		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
<b>A. Hillview Community Center</b>	Council/City Manager/Recreation & Community Services	Q2-15	
<ul style="list-style-type: none"> <li>• Complete Master Plan for community center</li> </ul>		March2015	
<ul style="list-style-type: none"> <li>• Determine funding mechanism to implement plan</li> </ul>		May 2015	
<ul style="list-style-type: none"> <li>• Finalize schedule for implementation</li> </ul>		July2015	
<b>B. Fremont Bridge</b>	Public Works	Q3-15	
<ul style="list-style-type: none"> <li>• Initiate replacement of Fremont Bridge</li> </ul>		August 2015	Fremont Bridge application for Caltrans construction funding authorization has been submitted
<b>C. City Facilities</b>	Public Works	Q4-15	
<ul style="list-style-type: none"> <li>• Identify infrastructure repairs for existing buildings</li> </ul>		Nov 15	
<ul style="list-style-type: none"> <li>• Prioritize and incorporate projects into 2016-2021 CIP</li> </ul>		June 2016	
<b>D. Storm Drain Plan</b>	Public Works	Q3-15	
<ul style="list-style-type: none"> <li>• Approve Storm Drain Master Plan</li> </ul>		May 2015	
<ul style="list-style-type: none"> <li>• Determine funding mechanisms</li> </ul>		Nov 2015	
<ul style="list-style-type: none"> <li>• Schedule implementation</li> </ul>		June 2016	

<b>Goal</b>	<b>Develop Downtown Plan</b>		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
<b>A. Design Guidelines</b>	Council/City Manager	Q2-15	
<ul style="list-style-type: none"> <li>• Establish Downtown Buildings Committee</li> </ul>	Council (Satterlee)/City Manager	Feb 2015	
<ul style="list-style-type: none"> <li>• Committee to review recently completed downtown buildings related to current zoning regulations, Downtown Design Guidelines, Downtown Design Plan, and other materials</li> </ul>		March - TBD	
<ul style="list-style-type: none"> <li>• Conduct downtown survey</li> </ul>	City Manager	April 2015	
<ul style="list-style-type: none"> <li>• Develop recommendations on next steps</li> </ul>		TBD	
<b>B. "Plan" Development</b>	Council/City Manager	Q3-15	
<ul style="list-style-type: none"> <li>• Identify process for developing the "Plan" and define the scope</li> </ul>		March 2015	
<ul style="list-style-type: none"> <li>• Define vibrancy</li> </ul>	Council/Community	April 2015	
<ul style="list-style-type: none"> <li>Identify the desired level of vibrancy</li> </ul>		May 2015	
<ul style="list-style-type: none"> <li>Identify/evaluate ways to achieve the desired level of vibrancy</li> </ul>		June 2015	
<ul style="list-style-type: none"> <li>• Determine appropriate type of "Plan:" specific, precise, master</li> </ul>		May 2015	
<ul style="list-style-type: none"> <li>• Hire consultant</li> </ul>		TBD	
<ul style="list-style-type: none"> <li>• Develop the "Plan"</li> </ul>		July 2015 – July 2016	
<ul style="list-style-type: none"> <li>• Determine financing options for implementing the "Plan"</li> </ul>		July 2015 – July 2016	
<b>C. Parking Needs</b>	Community Development/Council	Q3-15	
<ul style="list-style-type: none"> <li>• Short-term</li> </ul>			
<ul style="list-style-type: none"> <li>○ Review short-term steps identified in parking management plan</li> </ul>		March 15	
<ul style="list-style-type: none"> <li>○ Develop schedule for implementation of short-term steps</li> </ul>		April 15	
<ul style="list-style-type: none"> <li>• Long-term</li> </ul>			
<ul style="list-style-type: none"> <li>○ Review long-term steps identified in parking management plan</li> </ul>		Aug 15	
<ul style="list-style-type: none"> <li>○ Incorporate into master "Plan"</li> </ul>		Sept 15 – July 16	

<b>Goal</b>	<b>Promote Effective Government</b>		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
<b>A. City Website</b>	City Manager	Q2-15	
<ul style="list-style-type: none"> <li>• Explore enhanced web search function capability; implement improvements if possible</li> </ul>		May 2015	
<ul style="list-style-type: none"> <li>• Promote awareness and encourage use of City website services and tools</li> </ul>		July 2015	
<b>B. City Commissions</b>	City Manager/Council	Q3-15	
<ul style="list-style-type: none"> <li>• Improve use and effectiveness</li> </ul>		Sept 15	
<b>C. Community Engagement</b>	Council (Bruins/Pepper)	Q2-15	
<ul style="list-style-type: none"> <li>• Conduct additional Community Engagement Roundtable</li> </ul>		March 2015	
<ul style="list-style-type: none"> <li>• Formulate recommendations</li> </ul>		April 2015	
<ul style="list-style-type: none"> <li>• Implement programs to improve communications</li> </ul>		Aug 2015	
<b>D. Emergency Preparedness</b>	Police/Fire	Q2-15	
<ul style="list-style-type: none"> <li>• Identify new opportunities for collaboration</li> </ul>		Mar 2015	
<b>E. Neighborhood Watch</b>	Police	Q2-15	
<ul style="list-style-type: none"> <li>• Increase promotion of Neighborhood Watch program for the purpose of expanding service throughout the community</li> </ul>		Nov 15	