



## Town Council Priorities for 2008-2010

### **Goal: Ensure Continued Fiscal Responsibility:**

- Develop a long range, comprehensive financial plan that maintains a balanced budget and projects; review and expand for ten+ years
- Establish appropriate user fees and charges for Town services and utility user fees and rates
- Establish Disaster Recovery program
- Debt Management reserve funds
- Secure grants where appropriate
- Improve software efficiency

#### *Success would look like:*

- Baseline Report - 6mos. 9/15
- Recommend Policy - 12 mos. 3/09
- Flood control studies completed by Summer 2009 ; implementation plan developed based on recommendations
- Complete space needs analysis and seismic retrofit study by 12/08
- Waste Water treatment plant
  - Design completed by 12/08
  - Modification completed by – TBD
- Update CIP during budget
  - include the building and maintaining of facilities
- Review, update and prioritize master plan and develop timeline for utility undergrounding by 11/08
- Review previous study on sidewalks, streets, pathways, and parking; prioritize next steps by 8/08

### **Goal: Complete Overall Master Plan for Town Center Site**

- Include building of Community Center/Library expansion keeping in mind fiscal responsibility
- Timeline/Schedule to Town Council: construction bids for review in May

**Goal: To Improve Upon and Enhance Communication and Participation within Yountville and with our Regional Neighbors**

*Success would look like:*

- New technology implemented
- More information will be available online
- Services available online (e.g. – pay electronic online)
- Move forward with channel 28 upgrades (July 2008) for program registration
- Evaluate current commissions and explore needs for new commissions
- Consider development and implementation of Parks and Recreation commission (or other name)
  - Form an ad hoc committee by 5/15
- Continue to participate with NCLOG and League of California Cities on an ongoing basis

**Goal: Develop and Implement an Appropriate Organizational Structure which also Addresses Succession Plan Needs.**

*Success would look like:*

- Complete Public Works focus by 6/08
  - Job description audit and update
  - Team building / issues identification of work
  - Develop plan from there
- Complete similar team building and analysis for balance of departments
- Analyze service delivery means (include exploration of contract services, sharing resources with regional neighbors)
- Explore public/ private partnerships by 3/09
  - For Community Center, shuttle service, etc. before 309

**Goal: Update the General Plan**

- Identify what needs to be done by 9/08
- RFP for consultants
- Ensure a community involvement component
- Optional elements such as historic elements

*Success looks like:*

- Complete comprehensive update within 18 months to two years after initial outline and timeline

Next Steps: Staff to develop action planks and budget based on above goals as a part of the Fiscal Year 2008-09 and 2009-2010 annual budget process.

As Adopted April 15, 2008