

GOAL 1: ESTABLISH DOWNTOWN CORE BUSINESS DISTRICT AS AREA OF CENTRAL FOCUS AND ACTIVITY FOR THE LOOMIS BASIN BY 6-30-14

<p>1. Occupy new Town Hall by March 2010 \$850,000</p> <ul style="list-style-type: none"> - Move into new town hall - Dedicate facility 		<p>3-19-10 Town Hall moved 5-11-10 Council dedicated facility</p>	<p>PROJECT COMPLETE</p>
<p>2. Develop physical downtown plan by April 2010 \$ 650,000</p> <ul style="list-style-type: none"> - Draft plan - Approve plan by June 2010 - Identify (a) phased implementation steps and (b) a funding plan for those steps by June 2010 - Prepare and approve environmental impact report by December 2010 		<p>7-7-10 Council approved plan that will be used for EIR review.</p> <p>7-27-10 Staff met with EIR consultant and traffic engineer to discuss schedule and cost. Await submittal.⁷ 11-2-10 May defer EIR to next budget year.</p>	<p>Town has grant for \$400,000 and match = \$250,000</p>
<p>3. Build Downtown park (Blue Anchor Park) phase 1 by June 2010 \$ 420,000</p> <ul style="list-style-type: none"> - Hire consultant by March 2010 - Approve plan by June 2010 - Bid and award contract by August 2010 - Build Park by March 2011 - Celebrate by April 2011 (Earth Day) 		<p>3-9-10 Council approved contract with Omni-Means. 4-28-10 Omni-Means held Town meeting 5-25-10 PC& PROS reviewed and gave input 6-29-10 Council approved concept plan to be drawn to 60% complete 8-25-10 Council reviewed 60% plan and authorized submitting a suitable park plan (portion to be done with grant) to State; bid out entire plan with bid alternates and continue working on details of the plan. 10-28-10 Plan out to bid until 12/3. Expect Council to award on 12/14.</p>	<p>Town has grant for \$220,000 and match = \$200,000 also possible \$195,000 CMAQ funds for parking lot work match = \$125,000</p>

GOAL 1: (continued) ESTABLISH DOWNTOWN CORE BUSINESS DISTRICT AS AREA OF CENTRAL FOCUS AND ACTIVITY FOR THE LOOMIS BASIN BY 6-30-14

<p>4. Create a reaction & improvement plan for the “I Love Loomis” Campaign</p> <p>Develop Business Plan that</p> <ul style="list-style-type: none"> - Defines what is not working by March 2010 - Identify corrective measures by April 2010 - Implement changes to promote Loomis in the internet by May 2010 	<p>1-27-10 Chamber listed this campaign as one of their 2010 goals 5-24-10 At behest of Chamber, the Town agreed to assist with a Placer tourist magazine advertising spread. 7-29-10 magazine is being distributed.</p>	<p>\$2,600</p>	<p>PROJECT COMPLETE</p>
<p>5. Develop Loomis Marketing Plan to identify niche and establish more events & festivals</p> <ul style="list-style-type: none"> - Revise existing market analysis for new business in Loomis by March 2010 - Identify any additional market analysis needed by June 2010 	<p>7-30-10 BUDGET HOLD FOR 2010/11</p>	<p>\$</p>	
<p>6. Develop business attraction and retention program</p> <ul style="list-style-type: none"> - Conduct educational workshop on “how to do business in Loomis (with (a) existing Loomis business and with (b) new or potential businesses by October 2010 - Staff will review existing procedures and streamline where possible by August 2010 - Staff will develop (yes/no decision) flow chart of project approval pathways for all project types by August 2010 	<p>7-30-10 BUDGET HOLD FOR 2010/11</p>	<p>\$</p>	
<p>7. Develop plan to draw more highway traffic into downtown</p> <ul style="list-style-type: none"> - Consider request for proposal document on signs by March 2010 	<p>July – Jim Ingram completed directional signs and Town installed.</p>	<p>\$ 1,200</p>	<p>PROJECT COMPLETE</p>

GOAL 2: MATCH OR INCREASE REVENUE TO MEET MISSION AND GOALS TO BE FISCALLY SUSTAINABLE BY 6-30-12

1. Incorporate property transfer fee in new development projects		\$
- Evaluate funding options tied to specific projects	7-30-10 BUDGET HOLD FOR 2010/11	

2. Place sales tax measure on ballot		\$
- Evaluate funding options tied to specific projects	7-30-10 BUDGET HOLD FOR 2010/11	
- Vote to authorize placement on ballot or implement alternative		

3. Seek (economic stimulus) grant money		\$		\$
Identify and pursue any and all grant funding opportunities for Town projects and operations by December 2010	6/24-10 Current grant applications	GRANT	MATCH	
	1. Del Oro HS signal on Taylor 10-18-10 GRANT NOT FUNDED	\$ 150,000	\$ 59,000	
	2. Taylor bike /ped pathway (king to Del Oro)	\$ 220,000	\$ 86,000	
	3. Taylor bike/ped pathway Oak to Sierra College	\$ 330,000	\$ 130,000	
	4. Rain harvest system at Depot 8-17-10 GRANT NOT FUNDED	\$ 20,000	\$ 10,000	
	5. Prop 40 park funds downtown park	\$ 220,000	\$ 200,000	
	6. CMAQ funds for downtown park parking area between HSB & Walnut	\$ 195,000	\$125,000	
	7. Sac Tree Foundation to plant trees on Heritage Park Subdivision berm	\$ 15,000	\$ 21,374	

4. Identify projects and project priorities through budget		\$
- Clarify funding source for Horseshoe Bar / I-80 pedestrian and bike path by June 2010	7-26-10 Plan shows Town would have to acquire a lot of right of way. There is no money for this. Discuss next time capital road program is discussed, probably 2011. See also Goal 3 #1	
- Apply for any related grant funding by December 2010	4-21-10 PW is resubmitting on safe routes to school work (signal light at Del Oro HS entry)	

GOAL 3: IMPROVE AND INCREASE MOBILITY AND CIRCULATION FOR ALL MODES OF MOVEMENT BY 6-30-14

1. Resolve downtown circulation problems (Village to downtown core King to Sierra College Blvd

\$

<ul style="list-style-type: none"> - Update transportation element of General Plan (aggregate current plans as completed) by December 2010 	<p>3-1-10 Awaiting completion of downtown study. 4-19-10 Staff reviewed 2nd draft of fair share traffic impact report on selected streets with DKS.</p>	
<ul style="list-style-type: none"> - Explore access options with property owners between Horseshoe Bar Rd and King Rd (a) cost out feasibility study by June 2010; and (b) hire consultant by October 2010 	<p>6-24-10 Horseshoe Bar idea is dependent on obtaining right of way. Council Member Kelley considering contacting property owners.</p>	

2. Explore non-automotive alternatives

\$

<ul style="list-style-type: none"> - Expand bike (and other) trails to Trails Master Plan by January 2010 - Adopt complete streets policy and design by June 2010 - Identify electrical vehicle options (included in master plan for downtown) by June 2010 	<p>Jan 2010 Bike and trail plan completed 7-30-10 BUDGET HOLD FOR 2010/11 7-30-10 BUDGET HOLD FOR 2010/11</p>	
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GOAL 4: IMPROVE COMMUNICATIONS AND UNDERSTANDING AMONG ALL TOWN LEADERS AND STAKEHOLDERS BY 6-30-10

1. Conduct semi-annual workshop with Council, community businesses and interested parties to identify collaborative projects, review projects and accomplishments and share info

		\$
- Hold work shop by April 2010	5-18-10 Survey complete (Council received summary) 6-1-10 Look to set meeting for businesses on Swetzer and Rippey	
- Hold workshop by October 2010	8-26-10 Workshop meeting with Swetzer & Rippey business owners suggests signs needed to identify address along Swetzer and as entry signs to Swetzer and Rippey business parks. Look to set meeting with Chamber and Swetzer/Rippey business owners in Sept or Oct. 10-12-10 Council agreed to check cost of bases for entry signs and to send a letter to Swetzer businesses concerning the addressing signs.	

2. Conduct semi-annual Council and Chamber of Commerce Board meeting

		\$
- Hold meeting by January 2010	1-14-10 meeting held 1-27-10 Chamber identified the following 2010 goals for themselves <ul style="list-style-type: none"> • mPower County loans for water and energy efficiency • "Eat Local" campaign • Signage promoting the downtown area of Loomis • Coordinating and expanding advertising efforts • Ongoing support for the "I Love Loomis" campaign 	
- Hold meeting by July 2010	8-27-10 Look to set up a meeting with Chamber and include Swetzer/Rippey Rd business owners.	

GOAL 4: (continued) IMPROVE COMMUNICATIONS AND UNDERSTANDING AMONG ALL TOWN LEADERS AND STAKEHOLDERS BY 6-30-10

<p>3. Update Town web page and make it more responsive</p>	<p>- Continue to expand use by December 2010</p>	<p>7-1-10 Work ongoing as ideas for change arise and funding allows.</p>	<p>\$</p>
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4. Prepare Annual Report outlining accomplishments and fiscal health (from prior year) and upcoming goals and plans

<p>- Approve report and mail by October 2010</p>	<p>11-2-10 Report being worked on. May hold to Council goal review in Jan. / Feb</p>	<p>\$</p>
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5. Continue monthly review of strategic goals

<p>- Review strategic planning document and discuss status of work-to-date end of each month 2010</p>	<p>3-1-10 To be done at Council meetings as needed.</p>	<p>\$</p>
<p>- Secure contractor for 2011 strategic planning session by November 2010</p>	<p>9-1-10 BUDGET HOLD FOR 2010/11</p>	<p>\$</p>

6. Develop and implement a comprehensive plan to get broad public input on all issues Town has responsibility for and interest(s) in

<p>- Hire consultant to recommend how to get most diverse input prior to surveying community on how well we are doing</p>	<p>7-30-10 BUDGET HOLD FOR 2010/11</p>	<p>\$</p>
<p>- Convene a Town leadership and different constituencies task force to recommend how best to involve everyone in the survey instrument</p>		
<p>- Develop a "standard practice" for all community engagement to ensure connection with residents & businesses</p>		

7. Resolve Heritage Park uses and contribution to Town financial stability

<p>- Staff identifies alternatives for Heritage park subdivision uses and funding by May 2010</p>	<p>8-10-10 Council discussed and asked that a workshop meeting in October be developed.</p>	<p>\$</p>
<p>- Put on Council agenda for discussion of alternatives by May 2010</p>	<p>10-12-10 Council held this over to January.</p>	

SPECIFIC BUDGET ITEMS 2010/11

	6/3/10 ESTIMATE	2010/11 BUDGET	SPENT TO 10/31/10	REMAINDER
PARK, REC & OPEN SPACE				
Committee	4,300	4,300	700	
Summer Swim Program	10,000	5,000	12,301	
Depot summer concerts (3)	3,600	3,600	1,050	
December holiday festivities	300	300	0	
Misc 3 festivities @ \$500/ea (earth day, eggplant etc)	1,500	1,500	0	
5 Cities softball bathroom donation	20,000	PAY FROM PARK DEVELOPMENT FEES		
TOTAL	39,700	14,700	14,051	649
CHAMBER AND ECONOMIC DEVELOPMENT				
Chamber / business projects	5,000	5,000	500	
Gold country ad campaign @ \$1,474/mo x 12 months	17,688	0	0	
Directional sign program	10,000	5,000	2,684	
I Love Loomis assistance	5,000	500	0	
Economic niche study	50,000	0	0	
Cowboy Poetry banners 8 @ \$137.65/ea	1,102	1,102	1,102	
Workshop: 2 Chamber and 2 Business	2,000	500	0	
TOTAL	90,790	12,102	4,286	7,816

SPECIFIC BUDGET ITEMS 2010/11 (CONTINUED)

	6/3/10 ESTIMATE	2010/11 BUDGET	SPENT TO \$ 10/31/10	REMAINDER
CONSULTANT SERVICES				
Special legal counsel	50,000	25,000	1,475	
2011 Goal facilitation	3,000	1,000	0	
Design guidelines	100,000	0	0	
King Rd on/off ramp feasibility study	75,000	0	0	
Horseshoe Bar Rd 4 lane study PSR	100,000	0	0	
Community outreach and survey	60,000	0	0	
Heritage Park Subdivision planning	100,000	5,000	0	
Update transportation element of General Plan	75,000	0	0	
TOTAL	563,000	31,000	1,475	29,525
MISCELLANEOUS				
Peer Court	10,000	5,000	7,500	
McLaughlin Theatre Company	500	1,500	896	
Jeff Bordelon - Placer Sustain (inc \$150 membership)	500	500	0	
Jeff Bordelon - Placer County Strategy (green plan)	3,000	1,000	0	
FFA catchment project at Del Oro HS	1,000	1,000	0	
TOTAL	15,000	9,000	8,396	604