


TO: TOWN COUNCIL  
FROM: TOWN MANAGER   
RE: GOAL WORKSHOP FOLLOW UP

**ISSUE**

Council is asked to identify Proposed Budget Items for 2011.

**RECOMMENDATION**

Discuss and add to, subtract from or modify the budget items list.

**MONEY**

Money will be addressed in preparing the 2011/12 budget. For now money is reviewed in general and may include an estimated to help make a decision whether or not to consider some of the things in the upcoming budget.

**CEQA**

Environmental determinations are not needed for goal and budget planning.

**DISCUSSION**

At the February workshop or the March meeting Council was not able to get to the Proposed Budget Items for the 2011/12 budget. Tonight Council can hopefully move this a little further along in the budget planning process that is now going on for the next fiscal year.

**PROPOSED BUDGET ITEMS FOR 2011/12 FISCAL YEAR**

The following is a list of proposed budget items to consider for inclusion in the 2011/12 specific items budget.

PROPOSED BUDGET ITEMS FOR 2011 / 12	estimate	include	possible funding
A. Water line for Heritage Park Subdivision	15,000	_____	Tree Fund
B. 12/1 Miguel: sidewalk on Taylor (Webb to HSB)	2,500	_____	
C. Change parking lot lights at Depot to LED (estimate \$8,250 to \$10,650 depends on type)	10,650	_____	Facilities Fund
D. 12/14 Miguel: downtown parking requiremts	no immediate cost, focus on reviewing current code		
E. 12/23 Miguel: live Christmas tree for Depot	200	_____	Tree Fund
F. 12/29 Miguel: splash feature downtown park	55,000	_____	Park Fund
G. 1/4 Miguel: irrigation control Sunrise Park	2,000	_____	Park Fund
H. Consultant for TM recruitment	30,000	_____	
I. _____	_____	_____	
J. _____	_____	_____	
K. _____	_____	_____	
L. _____	_____	_____	
M. _____	_____	_____	
N. _____	_____	_____	
O. _____	_____	_____	
P. _____	_____	_____	
Q. _____	_____	_____	
R. _____	_____	_____	
S. _____	_____	_____	
T. _____	_____	_____	
<b>TOTAL ALL CATEGORIES</b>	<b>115,350</b>	<b>0</b>	

## COUNCIL MEMBER COMMENTS ON PROPOSED BUDGET ITEMS

The following Proposed Budget comments are from Council Member Liss and were included in the 2/19/11 goal workshop. The page numbers refer to the pages in the previous report. Please refer to the spreadsheet above.

- \* Heritage Park water line. \$15K is high - see comment regarding this same issue on page 5 above      **NOTE: NO PAGE 5 NOW.**
- \* Aren't there long-term savings from using LED lights that are not factored into short-term purchase costs? I'd like to use LED if they are cost effective in the long-term (payback in less than 10 years)
- \* splash feature should not be paid for out of park funds
- \* irrigation control improvements should be paid out of Public Works budget, not park development fund. The cost for water for irrigation is there and the savings will accrue there.