

**Results of  
Long Range Planning**

**Prepared for:**

**City of Del Mar**

**March 2003**

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## Overview

This report represents the long range planning and integration of Del Mar's Vision 2020.



In February and March of 2002, the City held a series of 8 community focus group meetings. Over 200 people attended, and generated 682 ideas for the Vision of Del Mar in 2020.

The ideas were then consolidated into 15 topics, and assigned to 12 Advisory Committees for developing into a long range plan for the City. The assignments were the following:

Traffic & Parking Advisory Committee	Parking, Traffic, Transportation
City Facilities Advisory Committee	Civic Center, Community Facilities
Finance Committee	Future Finances
San Dieguito Lagoon Committee	Lagoon Preservation, Restoration
CTAC	Technology, Access to Information
TRAC	Relocation of Tracks
Utilities Advisory Committee	Underground Utilities
Park & Recreation Committee	Beaches, Trails
Del Mar Village Association	Village, Business, Image
Fairgrounds Master Plan Committee	Fairgrounds
Del Mar Planning Commission	Zoning
City Staff	Pedestrian

Each committee was asked to develop a clear description of the Vision for their topic(s), critical success indicators, yearly goals for the City, and recommended actions to begin making progress towards the goals.

This report contains all the recommendations made to the City Council by 12 Committees. The information is organized into 5 parts.

1. **Vision Descriptions**  **2020**
2. **Yearly Goals**  **2010**
3. **Actions Plans** **2003-2005**
4. **Prioritized Actions** **2003-2004**
5. **Prioritized Subjects** **2003-2004**

All the Actions have been prioritized by the City Council at their meeting on March 1, 2003. Listings of recommended actions show the assigned priority.

The next steps will be for the City Council to formulate their goals for 2003-2004.

### Consultant's Recommendations:

It is recommended that the City of Del Mar use this Long Range Plan to do the following.

1. Review the Plan and assign responsibility for the completion of high priority items for 2003-2004. These assignments should be made to Staff, Advisory Committees or a combination of both.
2. Once the Long Range Plan is approved, formally redirect Staff and the appropriate Advisory Committees to begin work on the high priority action items.
3. Request a six month status report on their progress from the responsible Staff / Committees.
4. Consider updating the Long Range Plan every 2 years, including goals, actions and resource requirements.



# Vision 2020 ~ Long Range Planning

**Vision Descriptions**

Description of the Vision:

By 2020 \_ \_ \_ \_

Lagoons

The San Dieguito Lagoon, wetlands, river mouth and beach will be restored and maintained as a healthy ecosystem incorporating appropriate recreational access for citizens.

Pedestrian

Del Mar will be a walkable community with a network of pedestrian and bicycle friendly sidewalks, trails and paths. These will connect the Lagoons, the Central Village of Del Mar, the Beaches and Public Parks.

Finances

Del Mar will continue its current level of fiscal well being as it systematically addresses any anticipated deficit of revenues vs expenses.

To fund non-essential spending, Del Mar will seek special, independent funding sources.

Utilities

Del Mar will be a more beautiful community with the removal of the majority of utility lines and poles.

We will have developed a clear process to form assessment districts to remove utility poles on private property. We will have defined measurable goals for the removal of poles on City property and adjacent Scenic Routes, Fairground utility poles, and Wetlands utility poles.

Description of the Vision:

By 2020 \_ \_ \_ \_

Fairgrounds

The Fairgrounds will limit its size to current boundaries with a 100 foot setback from the lagoon and will return wetlands to their natural habitat. The Fairgrounds will be an enthusiastic ally in restoring the lagoon to its natural state.

The Fairgrounds will narrow its mission statement to the original mission: fair, horse events, and agricultural promotion.

The impact of Fairgrounds events on local communities will be reduced.

The relationship of Del Mar and Fairgrounds will be cooperative, and focused on functional problem solving.

One seat on the Fairgrounds Board will be earmarked for a Del Mar representative; from a list of three nominated by the City Council and selected by the Governor.

Tracks

The NCTD railroad tracks, currently serving the NCTD Coaster, Amtrak, and Burlington Northern, will be realigned away from their present right-of-way on the Del Mar bluffs to a less environmentally critical location that is still to be determined.

This will be achieved by evaluating alternative designs and reaching a community consensus on a best option, and then successfully advocating that option to decision-making agencies.

Description of the Vision:

By 2020 \_ \_ \_ \_

Communications  
& Technology

Through the use of the Internet, residents and businesses of Del Mar will be able to perform all of their communication with the City government without having to appear at the City Hall, council / government meetings, or other City facilities.

The City will have a seamless electronic link to all its citizens, departments (Intranet), vendors, customers, and other government agencies. This will enable the City to communicate and do business electronically.

Public, Education and Government (PEG) programming will reach a significantly larger audience through the use of the Internet, providing information to surrounding communities that are affected by Del Mar activities and events.

The quality of pictures emanating from DMTV will be greatly improved benefiting from the adoption of High Definition TV. This will be mandated by the Federal Government and will required a substantial investment in new studio equipment.

Facilities

Del Mar will develop new public facilities to better serve the residents and businesses of Del Mar. These facilities will differ from our present facilities in that they will be:

- More functional for City business
- Better serving of community needs
- Located outside areas prone to flooding
- Seismically safe
- Aesthetically pleasing



Description of the Vision:  
By 2020 \_ \_ \_ \_

Traffic & Parking

Parking: Del Mar will have planned for and established adequate parking for residents of and the visitors to the City.

Traffic: Commuter traffic and through traffic will be reduced.

Transportation: Automobile use for trips within and through Del Mar will be reduced.

Beaches & Trails

Beaches: Del Mar beaches and park areas will be attractive and well maintained with adequate public facilities and convenient access to the beach and within the park areas.

Trails: Del Mar will be a community with a network of safe trail for pedestrians and bicyclists connecting the bluffs, beach and parks to Crest Canyon, and connecting Penasquitos Lagoon to San Dieguito Lagoon. These trails will also link to a regional network of trails beyond Del Mar boundaries.

Planning

Del Mar will maintain, update and enforce its Community Plan.

The business district will be expanded south to 9<sup>th</sup> Street.

Del Mar will evaluate the benefits and costs of expanding City boundaries beyond current areas.

Del Mar's Zoning Ordinance will be modified to more effectively control the size of residential structures.

Description of the Vision:

By 2020 \_ \_ \_ \_

Village

Working together to enhance the vitality and prosperity of the Village while preserving our community character.



Vision 2020 ~ Long Range Planning

**Yearly Goals**

Plan Element	Success Indicator	2003	2004	2005	2006	2007	2008	2009	2010
Lagoons	a. Days per year river mouth is open.	180	210	210	210	330	330	330	330
Lagoons	b. Water properties at station TS8.								
	Months per year Salinity > 18 ppt.	6	7	7	7	11	11	11	11
	Months per year Dissolved Oxygen > 5 ppm.	6	7	7	7	11	11	11	11
	Months per year Temperature < 26 degree C.	6	7	7	7	11	11	11	11
	Months per year pH ranges 8.5 -9.0	6	7	7	7	11	11	11	11
Lagoons	c. City liaison involvement per year (FTE).	0.25	0.25	0.25	0.25	0.15	0.15	0.15	0.15
Lagoons	d. Total parcels acquired, cleared or easements acquired.	2	4	6	8	9	10		
	Railroad triangle (1)					1			
	San Dieguito Rd. parcels (8)	2	2	2	2				
	Public Works buffer zone (1)						1		
Lagoons	e. Total length of trails / paths in operation (feet x 100).	15	15	15	30	75	75	75	75
	Riverpath Del Mar	15							
	Jimmy Durante to Grand Ave. Overlook				15	15			
	Grand Ave. Overlook to Crest Canyon					30			
Pedestrian	a. Constructed sidewalks (1,000 Lineal Ft.)	28.3		32.8					40.8
Pedestrian	b. # of Enhanced Pedestrian Crossings	13		17					37
Pedestrian	c. Traversable Pathways (1,000 Lineal Ft.)	28.3		30.3					35.4
Finance	a. City's Bond Rating	AA	AA	AA	AA	AA	AA	AA	AA
Finance	b. Ratio (%) of Contingency Reserves to Expenses.	12%	13%	14%	15%	15%	15%	15%	15%
Finance	c. Ration (%) of Stable Revenues to Essential Spending.	20-25%	20-25%	20-25%	20-25%	20-25%	20-25%	20-25%	20-25%
Finance	d. Ratio of New Funding Sources to New Expenses.								
	Financed (Debt Service)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Expensed	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

## Yearly Goals

Plan Element	Success Indicator	2003	2004	2005	2006	2007	2008	2009	2010
<b>Utilities</b>	a. Total # of poles Undergrounded.	0	80	165	185	205	225	245	314
	# of Scenic View poles Undergrounded.			65					
	# of Fairground poles Undergrounded.								34
	# of San Dieguito Lagoon poles Undergrounded								15
	# of poles on Private Property		80	20	20	20	20	20	20
<b>Fairgrounds</b>	a. Number of Fairground events with negative impact.	15		10		5			0
<b>Fairgrounds</b>	b. Number of physical structures within 100 feet of Lagoon.	6		3		1			0
<b>Fairgrounds</b>	c. Wetlands area used for Fairground events.	0	0	0	0	0	0	0	0
<b>Fairgrounds</b>	d. Number of Del Mar residents on Fair Board.	0		1		1			1
<b>Fairgrounds</b>	e. Number of cooperative Lagoon restoration projects.	2		4		6			8
<b>Fairgrounds</b>	e. Number of boundary increases.	0	0	0	0	0	0	0	0
<b>TRAC</b>	a. Realignment options are clearly defined.								
	# options documented	4-5							
	# of public workshops held	4							
	# of citizens attending workshops	200							
<b>TRAC</b>	b. Community consensus on Best Relocation Option.								
	Community suveys shows % can live with "best options".	95%							
	Survey of property owners along alignment, shows % can live with "best option".	95%							

# Yearly Goals

Plan Element	Success Indicator	2003	2004	2005	2006	2007	2008	2009	2010
<b>CTAC</b>	a. Community Communications								
	Average # of Visitors per Month to City web pages (x 1,000).	8.2	9.4	10.8	12.4	14.3	16.4	18.9	21.7
	# of Transactional Functions on City web page.	1	3	5	7	8	11	13	15
<b>CTAC</b>	b. e-Commerce								
	% of vendor transaction done electronically versus total transactions.	10%	20%	30%	35%	40%	45%	50%	55%
	# of City departments using Intranet.	1	3	5	7	9			
	Use of paper checks issued by City.	90%	85%	80%	75%	70%	65%	60%	50%
<b>CTAC</b>	c. PEG Programming								
	Archived programs available On - Demand.		100%						
	# of live broadcasts available through Video Streaming on-line.	20	60	60	60	60	60	60	60
	Hours of committee news.		16	16	16	16	16	16	16
	Installation of "all-in-one" boxes.						100%		
<b>CTAC</b>	d. High Definition TV								
	Successful completion of Franchise negotiations.								100%
	Approval of funds for HDTC station upgrades.								100%
<b>Facilities</b>	a. % of Del Mar voters supporting new public facilities construction.	60%	70%+						
<b>Facilities</b>	b. Construction of key facilities is 100% complete.								
	17th Street Facility		20%	60%	100%				
	Fire / City Hall/ Public Works				20%	60%	100%		
<b>Traffic &amp; Parking</b>	a. Parking: % of Inventory of Required Off-Street Parking (2,224 spaces)	70.6%	72%	74%	76%	78%	80%	82%	84%
<b>Traffic &amp; Parking</b>	b. Traffic: Traffic flow (x 1,000) through Del Mar.	25	24.5	24	23.5	23	22.5	22	20
<b>Traffic &amp; Parking</b>	c. Transportation: Reduction in Average Daily Trips within Del Mar (x 1,000).								-1.3

## Yearly Goals

Plan Element	Success Indicator	2003	2004	2005	2006	2007	2008	2009	2010
<b>Beaches &amp; Trails</b>	a. # of ADA accessible paths in and around Powerhouse Park.	2				3			4
<b>Beaches &amp; Trails</b>	b. North Beach								
	# of landscaped street ends.	2	3		4	5	6		7
	# of accessible paths.	0	1			2			3
<b>Beaches &amp; Trails</b>	c. # of bathroom facilities.	2		3			4		5
<b>Beaches &amp; Trails</b>	d. Beach Safety								
	# of permanent lifeguards	5			6				7
	# of seasonal lifeguards	30							
	# of permanent lifeguard stations.	5							6
	# of seasonal lifeguard stations.	4			4				4
<b>Beaches &amp; Trails</b>	e. Beach Maintenance								
	# of permanent personnel used for maintenance.	1		2					
	# of seasonal personnel used for maintenance.	2		3		4		5	6
<b>Planning</b>	a. Maintain / Update Community Plan								
	% Completion of Community Plan Review and Updating.		100%						100%
	% of Projects Reviewed for Consistency with Community Plan.	100%	100%	100%	100%	100%	100%	100%	100%
	% of Appeals As A Ratio of Total Projects Processed.	<10%							<5%
<b>Planning</b>	b. Enforce Community Plan								
	% of Violations Successfully Resolved in 6 Months.	80%				90%			95%
<b>Planning</b>	c. Study Expansion of Business District to 9th Street.								
	% Completion of Thorough Study and Decision To Proceed.		100%						
<b>Planning</b>	d. Modification of City Boundaries								
	% Completion of Thorough Study and Decision To Proceed.		100%						
<b>Planning</b>	e. Control Size of Residential Development.								
	% Completion of Zoning Amendments to Control Size of Residential Development.		100%						

## Yearly Goals

Plan Element	Success Indicator	2003	2004	2005	2006	2007	2008	2009	2010
Village	a. Increase in TOT Funds over base year (2003).	-	3%	8%	13%	18%	23%	28%	33%
Village	b. Increase in Busines Sales Tax over base year (2003).	-	3%	8%	13%	18%	23%	28%	33%
Village	c. Increase in number and variety of retail stores over base year (2003).	-	1%	4%	7%	10%	15%	20%	25%
Village	d. Increase of residentst shopping in Del Mar over base year (2003).		3%	7%	12%	17%	23%	29%	35%

## Yearly Goals



**Prioritized Action Plans**

## Prioritized Subjects / Topics

Element		Subject	Total	Count	Ranking	2003 Est. Cost	Cumulative Total
Finance		Bond Rating	45	10	4.5000	\$0	\$0
Lagoons		Restoration	43	10	4.3000	\$0	\$0
Utilities		Strategy	20	5	4.0000	\$0	\$0

Very Important

## Prioritized Subjects / Topics

Element	Subject	Total	Count	Ranking	2003 Est.	
					Cost	Cumulative Total
Facilities	Fire / City Hall / PW	215	55	3.9091	\$35,500	\$35,500
Facilities	17th Street	76	20	3.8000	\$555,000	\$590,500
Finance	Stable Revenue	54	15	3.6000	\$6,000	\$596,500
Tracks	EIR / EIS Eval.	53	15	3.5333	\$20,000	\$616,500
Beaches & Trails	Powerhous Pk	35	10	3.5000	\$25,000	\$641,500
Tracks	Meetings	17	5	3.4000	\$0	\$641,500
Traffic & Parking	Traffic	34	10	3.4000	\$137,000	\$778,500
Planning	Expand Bus. Dist.	51	15	3.4000	\$0	\$778,500
CTAC	Web Site	80	25	3.2000	\$40,000	\$818,500
Village & Bus	Census	16	5	3.2000	\$0	\$818,500
Village & Bus	Funding	16	5	3.2000	\$0	\$818,500
Tracks	Communications	63	20	3.1500	\$500	\$819,000
Fairgrounds	Meetings	47	15	3.1333	\$0	\$819,000
Utilities	Communications	30	10	3.0000	\$1,500	\$820,500
Village & Bus	Improvements	45	15	3.0000	\$0	\$820,500

Important

## Prioritized Subjects / Topics

Element	Subject	Total	Count	Ranking	2003 Est.	
					Cost	Cumulative Total
Village & Bus	Regulations	14	5	2.8000	\$0	\$820,500
Village & Bus	Density	14	5	2.8000	\$0	\$820,500
Planning	Update Plan	83	30	2.7667	\$0	\$820,500
Beaches & Trails	North Beach	41	15	2.7333	\$350,000	\$1,170,500
Beaches & Trails	South Beach	27	10	2.7000	\$0	\$1,170,500
Planning	Enforce Plan	38	15	2.5333	\$0	\$1,170,500
Lagoons	Riverpath Maint.	25	10	2.5000	\$0	\$1,170,500
Planning	Size of Res. Dev.	25	10	2.5000	\$0	\$1,170,500
Pedestrian	Construct	37	15	2.4667	\$554,000	\$1,724,500
Beaches & Trails	Maint. & Safety	12	5	2.4000	\$0	\$1,724,500
Fairgrounds	Advocacy	23	10	2.3000	\$0	\$1,724,500
Finance	Funding Sources	45	20	2.2500	\$3,000	\$1,727,500
Lagoons	Maintenance	33	15	2.2000	\$20,000	\$1,747,500
Village & Bus	Marketing	11	5	2.2000	\$0	\$1,747,500
Village & Bus	Education	11	5	2.2000	\$0	\$1,747,500
Utilities	Bond	11	5	2.2000	\$0	\$1,747,500
CTAC	e-Commerce	54	25	2.1600	\$4,000	\$1,751,500
Pedestrian	Plan / Design	31	15	2.0667	\$21,000	\$1,772,500
Beaches & Trails	Trails	72	35	2.0571	\$2,500	\$1,775,000
Fairgrounds	Public Relations	10	5	2.0000	\$0	\$1,775,000

Beneficial

## Prioritized Subjects / Topics

Element	Subject	Total	Count	Ranking	2003 Est. Cost	Cumulative Total
Lagoons	Volunteer Efforts	29	15	1.9333	\$1,000	\$1,776,000
Utilities	Form District	9	5	1.8000	\$50,000	\$1,826,000
Planning	Boundry Modif.	9	5	1.8000	\$0	\$1,826,000
Lagoons	Path Construct.	35	20	1.7500	\$0	\$1,826,000
Lagoons	Setback	17	10	1.7000	\$42,000	\$1,868,000
Traffic & Parking	Parking	76	45	1.6889	\$45,000	\$1,913,000
CTAC	PEG Programming	41	25	1.6400	\$18,400	\$1,931,400
Traffic & Parking	Transportation	23	15	1.5333	\$0	\$1,931,400
Utilities	Pole Removal	7	5	1.4000	\$0	\$1,931,400

Nice To Do

City of Del Mar  
 Vision 2020 Long Range Plan

Plan Element: Lagoons

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:			
			2003	2004	2005		2003	2004	2005	
<b>Ranking</b>										
4.600	L1	Restoration	Sandy Lane court case resolved.							
4.000	L2	Restoration	SCE restoration of Lagoon.							
1.800	L3	Setback	Public Works moves yard and parking further back from riverbank.				Op	\$30,000	\$30,000	\$40,000
1.600	L4	Setback	Acquire land or easement.	310	310	310	Cap	\$12,000	\$12,000	\$12,000
2.200	<b>L5</b>	<b>Maintenance</b>	<b>Obtain current monitoring data.</b>							
1.800	L6	Maintenance	Monitoring program delineated.							
2.600	L7	Maintenance	City liaison with JPA / SCE is active.	420	420	420	Op	\$20,000	\$20,000	\$21,000
2.800	<b>L8</b>	<b>Riverpath Maint.</b>	<b>Maintenance of Riverpath by City</b>							
2.200	L9	Riverpath Maint.	Maintenance of Riverpath by Volunteers				Op		\$500	\$500
2.800	<b>L10</b>	<b>Path Construction</b>	<b>Construct Riverpath from railroad tracks to Jimmy Durante Blvd.</b>							
1.400	<b>L11</b>	<b>Path Construction</b>	<b>Extend Riverpath to Grand Ave. Overlook.</b>							
1.000	L12	Path Construction	Designate path from Grand Ave. Overlook to Crest Canyon.							
1.800	L13	Path Construction	Paths connected to Coast to Crest Trail.							
2.200	L14	Volunteer Efforts	Volunteer fund raising.				Op			\$1,000
2.200	<b>L15</b>	<b>Volunteer Efforts</b>	<b>Lagoon Day program.</b>				<b>Op</b>	<b>\$1,000</b>		<b>\$1,000</b>
1.400	<b>L16</b>	<b>Volunteer Efforts</b>	<b>Place interpretive signs.</b>							

## Plan Element: Pedestrians

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:			
			2003	2004	2005		2003	2004	2005	
Ranking										
3.000	P1	Plan / Design	Map existing pathways / trails.	70			Operating	\$7,000		
1.400	<b>P2</b>	<b>Plan / Design</b>	<b>Design Pedestrian Circulation Plan.</b>	<b>70</b>			<b>Operating</b>	<b>\$7,000</b>		
1.800	<b>P3</b>	<b>Plan / Design</b>	<b>Prioritize new projects.</b>	<b>70</b>			<b>Operating</b>	<b>\$7,000</b>		
2.600	P4	Construct	Construct ~ CDM 4th - 9th Street	100			Capital	\$554,000	\$46,000	
2.800	P5	Construct	Construct ~ 26th-27th at CDM		100		Capital		\$325,000	
2.000	P6	Construct	Construct ~ One sample block of Coast Blvd.		50	50	Capital		\$100,000	\$200,000

Plan Element: Utilities

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:		
			2003	2004	2005		2003	2004	2005
Ranking									
4.000	U1	Strategy	Establish assessment district procedures.						
3.000	<b>U2</b>	<b>Communications</b>	<b>Design and implement communications strategy.</b>			8	4	4	Operating \$1,000 \$1,000 \$1,000
3.000	<b>U3</b>	<b>Communications</b>	<b>Hold "kick-off" meeting for community.</b>			10			Operating \$500
1.800	U4	Form District	Form one City of Del Mar assessment district with zones.			300	300	300	Operating \$50,000 \$50,000 \$50,000
2.200	<b>U5</b>	<b>Bond</b>	<b>Develop time-line for city-wide bond to fund "Scenic View" poles.</b>				40		Operating \$2,500
1.400	<b>U6</b>	<b>Pole Removal</b>	<b>Develop strategy for removal of Lagoon and Fairgrounds poles.</b>			100			



## Plan Element: Fairgrounds

Ranking	Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:		
				2003	2004	2005		2003	2004	2005
3.000	Fair1	Meetings	Meet with Governor, get agreement on Del Mar Rep. on Board.							
3.800	Fair2	Meetings	Meet w/ Coastal Comm. to get enforcement plan for 100 foot setback.							
2.600	Fair3	Meetings	Meet with Fair Board to discourage expansion.							
2.000	Fair4	Public Relations	Mount public relations campaign against expansion.							
3.000	Fair5	Advocacy	Encourage Board to use community impact data.							
1.600	Fair6	Advocacy	Encourage Board to use sites throughout County.							

Plan Element: Finance

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:			
			2003	2004	2005		2003	2004	2005	
Ranking										
4.200	F1	Bond Rating	Monitor bond rating.							
4.800	F2	Bond Rating	Maintain reserves at 10 - 15%.							
3.400	F3	Stable Revenue	Increase stable revenues ~ Identify.	200			Operating	\$6,000		
3.600	F4	Stable Revenue	Increase stable revenues ~ Seek approvals.		300					
3.800	F5	Stable Revenue	Increase stable revenues ~ Implement.			350				
2.600	F6	Funding Sources	Establish grant writing function in City ~ Begin research.	100			Operating	\$3,000		
2.000	<b>F7</b>	<b>Funding Sources</b>	<b>Establish grant writing function in City ~ Fully fund position.</b>		1040	1200	<b>Operating</b>		<b>\$30,000</b>	<b>\$35,000</b>
3.000	F8	Funding Sources	Investigate joint private / public partnerships.	200	200	200				
1.400	<b>F9</b>	<b>Funding Sources</b>	<b>Investigate annexation issues facing Del Mar.</b>	300			<b>Operating</b>		<b>\$20,000</b>	<b>\$20,000</b>

Plan Element: Tracks

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:		
			2003	2004	2005		2003	2004	2005
Ranking									
3.600	T1	Communications	Air video on Channel 66.						
3.000	T2	Communications	Schedule workshops.						
3.400	T3	Meetings	Attend CHSRA / CalTrans meetings.						
3.000	T4	Communications	Conduct workshops on Draft Strategy.				Operating	\$500	\$500
3.000	T5	Communications	Communicate consensus.						
2.200	T6	EIR / EIS Eval.	Hire consultants.				Operating	\$10,000	\$10,000
4.200	T7	EIR / EIS Eval.	Assess EIR / EIS.				Operating	\$10,000	\$10,000
4.200	T8	EIR / EIS Eval.	Submit EIR / EIS Changes.						

## Plan Element: Communications & Technology

Item #	Subject	Description of Action	New Staff Hrs.:			New City Expenditures:			
			2003	2004	2005	2003	2004	2005	
Ranking									
3.000	CT1	Web Site	Hire consultant to develop web strategy.	160			\$15,000		
3.600	CT2	Web Site	Implement content management software.	400	200	200	\$19,000		
3.600	CT3	Web Site	Train staff.	200	50	50	\$3,000	\$1,000	\$1,000
3.200	CT4	Web Site	Access existing public documents on web.	200	200	200	\$3,000		\$10,000
2.600	CT5	Web Site	Add access to reports.		400	500		\$3,000	
2.000	<b>CT6</b>	<b>e-Commerce</b>	<b>Develop report that tracks percentage of transactions.</b>	<b>160</b>	<b>50</b>	<b>50</b>	<b>\$4,000</b>		
2.200	<b>CT7</b>	<b>e-Commerce</b>	<b>Track transactions.</b>		<b>40</b>	<b>100</b>			
2.400	<b>CT8</b>	<b>e-Commerce</b>	<b>Pick department for pilot intranet project.</b>		<b>250</b>	<b>150</b>		<b>\$15,000</b>	
2.200	<b>CT9</b>	<b>e-Commerce</b>	<b>Add departments as project develops.</b>			<b>150</b>			<b>\$10,000</b>
2.000	<b>CT10</b>	<b>e-Commerce</b>	<b>Develop report that tracks number of checks written vs electronic.</b>		<b>150</b>	<b>50</b>			
2.000	<b>CT11</b>	<b>PEG Programming</b>	<b>Begin web-cast of current City meetings.</b>				<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
2.000	CT12	PEG Programming	Provide broadband access to TV Studio.	20	20	20	\$2,400	\$2,400	\$2,400
1.600	<b>CT13</b>	<b>PEG Programming</b>	<b>City approve and fund quarterly programs on committee activities.</b>	<b>20</b>					
1.800	<b>CT14</b>	<b>PEG Programming</b>	<b>Begin programming of committee reports.</b>	<b>80</b>	<b>40</b>	<b>40</b>	<b>\$4,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
0.800	CT15	PEG Programming	Install "All-In-One" boxes.						

## Plan Element: Facilities

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:			
			2003	2004	2005		2003	2004	2005	
Ranking										
3.8000	Fties1	Fire / City Hall / PW	Work with Public Outreach Consultant	50			Operating	\$30,000		
4.6000	Fties2	Fire / City Hall / PW	Decision on School District property.							
3.8000	Fties3	Fire / City Hall / PW	Report to Council on Selection of Sites.							
3.8000	Fties4	Fire / City Hall / PW	Prepare and issue RFP for Architect.	50			Operating	\$500		
4.0000	Fties5	Fire / City Hall / PW	Council approves contract.							
4.0000	Fties6	Fire / City Hall / PW	Hold public workshops.	100			Operating	\$5,000		
3.8000	Fties7	Fire / City Hall / PW	Conceptual design.		250		Operating		\$300,000	
4.0000	Fties8	Fire / City Hall / PW	Environmental design and approvals.		500		Operating		\$500,000	
4.0000	Fties9	Fire / City Hall / PW	Final date for ballot language.							
4.0000	Fties10	Fire / City Hall / PW	Election date.		80		Operating		\$2,500	
3.2000	Fties11	Fire / City Hall / PW	Construction period.							
3.6000	Fties12	17th Street Facility	Architect conducts public workshops.	40			Operating	\$5,000		
3.6000	Fties13	17th Street Facility	Conceptual design is completed.	120			Operating	\$100,000		
3.8000	Fties14	17th Street Facility	Design development and environmental phases.	400			Operating	\$450,000		
4.2000	Fties15	17th Street Facility	Fundraising, bidding, and construction.		2,000		Capital		\$2,000,000	

## Plan Element: Traffic & Parking

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:			
			2003	2004	2005		2003	2004	2005	
Ranking										
2.4000	TP1	Parking	Parking Structure / Shuttle				Operating		\$5,000	\$5,000
2.0000	TP2	Parking	One-way Stratford Court to Ocean View.				Operating	\$25,000	\$40,000	\$5,000
2.0000	TP3	Parking	Implement Post Office On-Site Parking				Operating	\$2,000	\$5,000	\$10,000
2.8000	TP4	Parking	Implement Shared Parking				Operating	\$5,000	\$5,000	\$10,000
2.0000	TP5	Parking	Implement Year-Round Valet Parking				Operating	\$3,000	\$7,000	
1.6000	<b>TP6</b>	<b>Parking</b>	<b>Purchase / lease Seagrove, Train Depot lots.</b>				<b>Operating</b>			<b>\$5,000</b>
0.8000	<b>TP7</b>	<b>Parking</b>	<b>Implement diagonal parking on Camino Del Mar.</b>				<b>Operating</b>			<b>\$5,000</b>
0.2000	<b>TP8</b>	<b>Parking</b>	<b>Implement metered parking in Village.</b>				<b>Operating</b>		<b>\$10,000</b>	<b>\$50,000</b>
1.4000	TP9	Parking	Expand Park-Pay-Display along North Beach.				Operating	\$10,000	\$30,000	\$30,000
2.8000	TP10	Traffic	Streetscape implementation.				Operating	\$50,000	\$100,000	\$50,000
4.0000	<b>TP11</b>	<b>Traffic</b>	<b>Ongoing Traffic Enforcement.</b>				<b>Operating</b>	<b>\$87,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
1.8000	<b>TP12</b>	<b>Transportation</b>	<b>Inter-City Shuttle</b>				<b>Operating</b>		<b>\$5,000</b>	<b>\$5,000</b>
2.2000	<b>TP13</b>	<b>Transportation</b>	<b>Village Shuttle</b>							
0.6000	TP14	Transportation	Re-open Train Station for commuter or seasonal use.				Operating		\$3,000	\$3,000

## Plan Element: Beaches & Trails

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:			
			2003	2004	2005		2003	2004	2005	
Ranking										
3.8000	PR1	Powerhouse Park	Assess Park access deficiencies.	50						
3.2000	PR2	Powerhouse Park	Design plan for access to Beach within Park.	200			Operating	\$25,000		
3.4000	PR3	North Beach	Complete 25th Street Facility.	100			Capital	\$250,000		
3.0000	PR4	North Beach	Finalize Design of 17th Street.	100	200	100	Capital	\$100,000	\$200,000	\$100,000
1.8000	<b>PR5</b>	<b>North Beach</b>	<b>Begin designs for remaining street ends.</b>							
2.2000	PR6	South Beach	Wait for determination of rail line relocation.							
3.2000	PR7	South Beach	Meet with appropriate authority to identify access issues.							
2.4000	PR8	Maintenance & Safety	Conduct annual evaluation of service needs.				Operating		\$40,000	
2.6000	PR9	Trails	Map existing pathways / trails.	18	17		Operating	\$2,500	\$2,500	
1.8000	<b>PR10</b>	<b>Trails</b>	<b>Design trail network plan.</b>		<b>35</b>	<b>35</b>	<b>Operating</b>		<b>\$5,000</b>	<b>\$5,000</b>
2.2000	<b>PR11</b>	<b>Trails</b>	<b>Prioritize construction of trails, paths, sidewalks.</b>			<b>20</b>	<b>Operating</b>			<b>\$2,000</b>
2.2000	<b>PR12</b>	<b>Trails</b>	<b>Construct - North Hill to Fairgrounds</b>							
2.0000	<b>PR13</b>	<b>Trails</b>	<b>Construct - Bicycle path through Del Mar.</b>							
1.4000	PR14	Trails	Construct - Sidewalk west of Camino Del Mar n/o Carmel Valley Rd.							
2.2000	PR15	Trails	Construct - Sidewalk Fairgrounds to Camino Del Mar.							

Plan Element: Planning

Item #	Subject	Description of Action	New Staff Hrs.:				New City Expenditures:		
			2003	2004	2005		2003	2004	2005
Ranking									
3.4000	PC1	Update Community Plan	Review Community Plan / Zoning inconsistencies.	100					
2.4000	PC2	Update Community Plan	RFP for consultant to prepare amendments.	20					
2.4000	PC3	Update Community Plan	Consultant prepares draft amendments to Community Plan.			Operating		\$40,000	
3.0000	PC4	Update Community Plan	Staff processes Environmental documents for amendments.		25	25			
3.0000	PC5	Update Community Plan	Advertising costs for public notice(s).			Operating		\$1,000	
2.4000	PC6	Update Community Plan	Staff preparation of educational pamphlet; reprod., distribution.			100	Operating		\$5,000
2.8000	PC7	Enforce Community Plan	Hearing for Council decision on "approach" to enforcement.		30				
2.2000	PC8	Enforce Community Plan	Council direction to take different approach to Code Enforcement.		80				
2.6000	PC9	Enforce Community Plan	As appropriate, allocate additional resources to Code Enforcement.			Operating			\$60,000
3.0000	PC10	Expand Business District	Analysis of potential revenue modification.		80				
3.6000	PC11	Expand Business District	Identification and discussion with property owners.		50				
3.6000	PC12	Expand Business District	Public hearing before Planning Commission.			30			
1.8000	PC13	Boundary Modification	Analysis of potential boundary modifications.		80				
2.6000	PC14	Size of Residential Dev.	Planning Commission public hearings on potential code amendments.		40				
2.4000	PC15	Size of Residential Dev.	City Council public hearings for adoption of code amendments.		20				



Plan Element: Village

Item #	Subject	Description of Action	New Staff Hrs.:			New City Expenditures:		
			2003	2004	2005	2003	2004	2005
<b>Ranking</b>								
3.2000	VA1	Census	Complete census of retail stores.					
2.6000	VA2	Improvements	Increase number of community events and cultural activities.					
3.8000	VA3	Improvements	Better utilization of existing parking space.					
2.6000	VA4	Improvements	Create better pedestrian walkways, street lighting and landscaping.					
3.2000	VA5	Funding	Initiate funding programs to meet action plan.					
2.2000	VA6	Marketing	Promote and market the Village of Del Mar.					
2.2000	VA7	Education	Make available education / mentoring programs for DM businesses.					
2.8000	VA8	Regulations	Review city regulations to encourage business growth.					
2.8000	VA9	Density	Work to expand the density of shops and restaurants, 15th-9th St.					