

Goal Category	Goal	Timeline	Departments
FISCAL STABILITY			
	Adopt Annual Budget for 2025-26	1 Month	Fin, CM, CA
	Fiscal Stability Plan - provide a plan to the Budget Subcommittee for feedback and council direction	3 Months	Fin, CM
	Complete CFD update for new service area annexations	6 Months	Fin, Dev Svcs, CM
	Review fees for services including application fees	6 Months	Dev Svcs, Fin, CM, MPD, MFD
	Identify options for cost recovery or lost revenue - Business License, TOT audits	Year	Fin, MPD, MFD
	Consider options to add new revenue sources - cost recovery	Year	Fin, CM, CA
	Review city utility rates	Year	Fin, PW, CM
	Develop and implement strategies that reduce costs or increase savings	Ongoing	All Depts
	Develop and implement strategies to increase revenue	Ongoing	All Depts
	Identify options for one time revenue gains - property and surplus equipment	Ongoing	All Depts
PUBLIC SAFETY			
	Identify site and financing options for Police and Fire facilities and equipment	3 Months	MFD, MPD, CM
	Complete vehicle acquisitions – two Fire Engines, eighteen Police Patrol Units	3 Months	MFD, MPD, PW
	Explore contract services with PBID for Downtown Merced services	6 Months	MPD, CM
	Expand contract services with the school district for school resource officers	6 Months	MPD, CM
	Plan and create a strategy for services post expiration of the FEMA - SAFER Grant	Year	MFD, CM, Fin

	Complete planned and budgeted station capital improvements	Year	MFD, PW
	Completion of the Hawk – Regional Training Center	Year	MFD, Eng
	Maintain ALS Services	Ongoing	MPD
	Continue to work on performance enhancement - leadership development and succession planning	Ongoing	MPD, FDP
	Proactive Community Policing to reduce crime and improve the quality of life	Ongoing	MPD, CM
	Community Relations continue community outreach programs and employee recognition	Ongoing	MPD, FDP
	Emergency Management - continue internal training and partner agency cooperation for preparedness	Ongoing	FDP, MPD, PW, CM
	Maintain continuity with strong and consistent leadership	Ongoing	CM, MPD, FDP
	Apparatus and equipment replacement plan	Ongoing	FDP, Fin, CM
	Consider options to improve radio communications	Ongoing	MPD, FDP, IT
FUTURE PLANNING			
	Complete Housing Element and SB 244 Analysis	Three Months	Plng, CA, CM
	RFP for On Call Engineering Services	Six Months	Eng
	Seek State “Pro Housing” designation	Six Months	Plng, CM
	Amend zoning and municipal code to support housing/business investment	Year	Dev Svcs, CA, CM
	Update AB 1600 due to new annexations	Year	Plng, Eng, CM, CA
	Process development applications promptly	Ongoing	Dev Svcs

	Continue Tyler System Update and permitting process	Ongoing	Dev Svcs
	Continue General Plan Update	Ongoing	Dev Svcs
ECONOMIC DEVELOPMENT			
	Complete Merced Airport Terminal Project	Three Months	EcDev, CM, Eng, PW
	Recruitment and Selection for new Administrator Position	Six Months	EdCev, CM
	Maintain a digital presence highlighting investment opportunities, business climate, and high quality of life	Six Months	EcDev, CM
	Dispose of properties – Bell Station, Transpo Center, others	Six Months	EcDev, CM
	Host Economic Roundtable/Investment Event with community partners	Year	EcDev, CM
	Strengthen UC Merced & Merced College partnerships	Ongoing	EcDev
	Explore Family Entertainment Zone (FEZ) and tourism opportunities - support CP42	Ongoing	EcDev, Plnng, CM
	Invest in Downtown as cultural/entertainment hub; consider mixed-use strategies	Ongoing	EcDev, Plnng
	Promote Job Creation Centers & Business Clusters	Ongoing	EcDev
	Maintain retail opportunity inventory and recruit businesses	Ongoing	EcDev
	Continue with Site Selectors Guild, ICSC for recruitment	Ongoing	EcDev
	Support a grocery store in South Merced (District 2)	Ongoing	EcDev, Eng, Dev Svcs, CM
	Finalize HSR Station Area Plan; participate in future system planning	Ongoing	EcDev, Eng, Dev Svcs, CM

PEDESTRIAN SAFETY			
	Complete Childs Ave., Stowell School, and West Ave. pedestrian projects	Three Months	Eng
	Complete Coffee Rd/Campus Parkway crosswalk & ADA ramps	Six Months	Eng, PW
	Complete citywide Speed Survey	Six Months	Eng, MPD
	Improve Arbor Walkway	Six Months	Eng, PW
	Complete design: Elevated bike lane and speed table at Santa Fe Strip Park	Year	Eng
	Complete design - sidewalks along Yosemite Ave. and multi-use path near Merced College (CMAQ)	Year	Eng
	Complete design for Melody Ln sidewalk (CMAQ)	Year	Eng
	Replace M St. sidewalk from 19th to 21st	Year	Eng
	Maintain traffic calming programs with Traffic Committee and engage Traffic & Bike-Ped Committees	Ongoing	Eng
AFFORDABLE HOUSING			
	Support current housing projects to bring units online	Ongoing	Hsg, Plnng, CM
	Seek state/federal grants and earmarks	Ongoing	Hsg, Plnng, CM
	Maintain Infill Incentive Area and Affordable by Design programs	Ongoing	Dev Svcs, CM
	Maintain "off the shelf" ADU, Duplex, Triplex plans	Ongoing	Dev Svcs, CM
	Support the Continuum of Care (CoC)	Ongoing	Hsg, CM
CAPITAL PROJECTS			
	Complete projects - Yosemite Ave., Downtown One Way, Airport Terminal, Gateway Monument Projects	Three Months	Eng

	Pavement Management System - update road priority list and align funding with project readiness	Three Months	Eng, Fin, PW, CM
	Complete Safe Streets Lighting Project	Six Months	Eng
	Advance McKee Road CIP – County collaboration and cost sharing	Six Months	Eng
	Finalize Bear Creek Restoration design, permitting, and environmental	Year	Eng, PW, CM, CA
	Update City Engineering Standards	Year	Eng, PW
	Complete Quiet Zone planning and permitting	Year	Eng
	Complete Wastewater Master Plan environmental review	Year	PW, Plnng, CM, CA
	CMAQ Signal detector and sync project	Year	Eng, PW
	Complete Craig Dr. sewer main project	Year	Eng, PW
	Finalize Collins Dr. and Childs & Canal design/engineering	Year	Eng
	Continue road maintenance and Measure V project design/engineering	Ongoing	Eng, PW
GOVERNANCE			
	Launch Public Access Portal for resolutions, contracts	Three Months	CLK, IT
	Launch new website and Merced Connect App	Three Months	IT, All Depts
	Identify city branding and promotion opportunities - improve on line and social media presence - RFP for services	Six Months	All Depts
	Establish City Council Code of Conduct	Year	CM, Council
	Board, Commission, Committee Training including Brown Act	Year	CA, CM
	Reevaluate Goals/Priorities process and Budget Cycle	Year	Fin, CM, Council

	Staff Training - provide admin report and presentation training	Year	CM, Fin, CA
	Expand staffing and expertise across departments - add internal capacity	Ongoing	CM, CA, Eng, Plnng, EcDev
	Continue Council Subcommittee use	Ongoing	All Depts
	Maintain Grant Writing Servcie and internal workgroup	Ongoing	CM
	Maintain Legislative Advocacy and Platform Priorities	Ongoing	CM
PARKS & COMMUNITY SERVICES			
	Designate local Arts District	Three Months	CM, CPS
	Complete playgrounds at Denis Chavez and Diego Garcia Parks	Three Months	PW
	Complete Stephen Leonard Building Improvements	Three Months	PCS, Eng
	Complete CP42 South and JPA formation	Six Months	PCS, Eng, CA, CM
	Complete planning and annexation for CP42 North	Six Months	Eng, PCS, Plnng
	Complete Merced Zoo renovation	Six Months	Eng, PCS
	Complete Bob Hart Square improvements	Six Months	Eng, PCS
	Relocate PCS Dept. to Senior Center	Year	PCS, Eng, PW
	Complete Parks & Rec Master Plan (PROS)	Year	PCS
	Renovate Joe Herb Park	Year	PCS, Eng, PW
	Replace Applegate Park blacktop	Year	PCS, Eng, PW
	Improve Fahren's Park parking lot	Year	PCS, Eng, PW
	Begin construction at Gen. Vang Pao Park	Year	PCS, Eng
	Plan multigenerational community facilities	Ongoing	PCS, CM
	Maintain restrooms, lighting, playground equipment, turf & irrigation, equipment, and area security	Ongoing	PW, PCS, PD

	Seek partners for Fahren's Basin Nature Trail	Ongoing	PCS
	Continue youth, teen, adult, senior programs	Ongoing	PCS
	Field and Facility Management - increase utility, reduce costs, maintain service value	Ongoing	PCS, PW,
POLICY			
	Consider Street Vendor Ordinance	TBD	CA, EcDev, Plnng, Fin, CM, MPD
	Develop Special Events Ordinance	TBD	CA, EcDev, Plnng, CM, MPD
	Finalize Shopping Cart Ordinance implementation plan	TBD	CA, EcDev, Plnng, CM, MPD
	Update City Purchasing Policies	TBD	All Depts
NEW CIP ITEMS			
	City Clerk Office Safety Improvements	TBD	Eng, PW
	Flashing School Beacons for pedestrian safety	TBD	PW
	Signal Controller Replacements	TBD	PW
	Senior Center – PCS relocation	TBD	PCS, PW
	McKee Rd Rehab (with County)	TBD	Eng
	City Hall skylight and exhaust fan replacement	TBD	PW, Eng
	IT Data Center Flooring	TBD	IT, PW

CA - City Attorney
Eng - Engineering
Division
PCS - Parks &
Community Services

CM - City Manager

Fin - Finance

Plnng - Planning

Dev Svcs -
Development
Services

Hsg - Housing

PW - Public Works

EcDev - Economic Development

IT - Information Technology