

**Trabuco Highlands Community Association
Strategic Plan & Goals & Objectives - 5 Year Plan
October - 2010 through October 2015
Year One - October 2010 - September 2011**

	October 2010	November 2010	Dec. 2010	January 2011	February 2011	March 2011	April 2011	May 2011	June 2011	July 2011	August 2011	September 2011
Projects & Maintenance	V-Ditch √Pool heat off √Winter-ize facility √Benches replace √Surveil cameras	√Surveillance camera check		√Evalute Phase 1 LSC renovation √Plan Phase 2 LSC renovation √Spa/wader plaster/tile/mast √Pool bathrooms Remodel concept √Tot lot pad replace	Electric Meter pedestals/solar Irrigation Pumps	BB court mastic Pool filters Implement Phase 2 LSC Renovation	Heritage fence paint Magnetic card readers OCFA Fuel Mod/Defense Replace pool deck drains	Summarize Facilities *pool heat *inc. janitorial *power wash *furniture deep clean	Surveillance Camera Check Smartimer Renewal Tot lot safety inspection & power wah	Plan Phase 3 LSC Renovate	Sports field over-seeding Surveillance Camera Check Implement Phase 3 LSC Renovation	
Administrative Communicate	√Mgmt. Contract √Patrol Contract √Member Slope Water Acceptance	√Insurance Renewal √Annual Election		√Sept 2011 Goals √Officer & Committee Liasion Appointments √Distrubte Financial Audit/Membership	√Obtain Reserve Study Proposals √Set Spring Garage Sale Date April 9th	Arrange Seasonal Pool Monitor AYSO Plan-Calendar	Spring Garage Sale April 9th Plan pool monitor schedule/contract		Member Wrought Iron Fence Main Election Contract Board Candidacy	Review BOD Candidates Consider Fall Garage Sale Budget Package to Members	Mgt. Contract Review/Disc. Insurance Agent Attend Holiday Patrol Schedule	
Financial & Legal Compliance	√New Fiscal Yr √New Budget √New Reserves			√Audit/Taxes √Evaluate Reserves for LSC Renovation		Secretary of State Filing Odd Yrs.	Legal Retainer Renewal	City NPDES Renewal	Reserve & Budget Prep	Tot lot safety inspection (power wash)	CPA Contract	
Committees		√Mosaic Holiday Ack.							Review ARC Guidelines City/County OCFA Mapping	LSC Maint Spec		
Ongoing/Adhoc Added Goals & Policy Development	Zero Run Off					<i>Begin Development of Maintenance Mannual</i>	<i>Approve Maintenance Manual</i>		Begin Development Policy Mannual (Media, Emerg)			Approve Policy Manual