

ID	Category / Goal	Priority	Responsibility	Timeline
1	Safety			
1.1	0 DAYS LABOR LOSS DUE TO ON JOB ACCIDENTS	1	All	Ongoing
2	EMPLOYEES AND STAKEHOLDERS			
2.1	Customer / Member Satisfaction		Staff / BOT	Ongoing
2.2	Interface to exceed members expectations		Staff / BOT	Ongoing
2.3	Increase participation in volunteer activities.		All	Ongoing
2.4	Comprehensive Emergency Management Plan. Board support for EMC			
2.5	More Board candidates than open positions			
2.6	Make remote access to Board and Committee Meetings available {i.e. Skype}			
3	Assets			
3.1	Fish & Waterways - Continue implementation of fish plan (Fish species to be added as needed for water quality}		Field Maintenance	As Required
3.2	Maintain waterway maintenance schedule. Keep water levels appropriate in all waterways to retain healthy water quality and avoid property damage		Field Maintenance	As Required
3.3	Clean up waterways - Control invasive plants through treatment schedule and addition of Grass Carp. Clear easement along waterways		Field Maintenance	As Required
3.4	Maintain all pedestrian bridges through monthly and yearly staff inspections.		Field Maintenance	Monthly
3.5	Bring surfside properties into compliance with covenants		Field Maintenance	Short Term
3.6	Update water facilities and buildings		BOT	Long Term
3.7	Maintain current holdings (Create annual maintenance / budget / replacement schedule for land and buildings		All	Ongoing
3.8	Get more pipe in ground (4,000/5,280 feet per year)		Water Services	Annual
3.9	Develop a comprehensive plan for future needs of the association to repair, replace or acquire buildings, lands or easements.		BOT	Long Term
3.10	Install Basketball Hoop and Volleyball Court			
3.11	Ensure pedestrian beach approaches are safe and convenient			
3.12	No new facilities this year			
4	Financial			
4.1	Maintain cost of water/maintenance Department appropriate for services		Water Services	Ongoing
4.2	No Dues or assessment increase. Continue with Water Main replacement Assessment		All	Annual
4.3	Live within our means - manage budget so we don't have special assessments		All	Ongoing

	Financial performance			
4.4	1. Keep costs below budget levels 2. Make good decisions on funding		All	Ongoing
4.5	Limit budget increase to 2%		BOT	Annual
4.6	Maintain Reserve Fund Policy and update		BOT	Ongoing
4.7	Fat free budget. No nice to have but only must have to keep operations going			
5	Operations			
5.1	Install 370 - 400 meters in 2012		Water Services	Annual
5.2	Clean up Waterways - Control weeds etc. (See 3.3)		Field Maintenance	As Required
5.3	Covered RV Storage		BOT	Long Term
5.4	Plan to cleanup Surfside property (See 3.5)		BOT	Short Term
5.5	Compliance Enforcement streamlined			
5.6	Document Pros and Cons of GM position			
5.7	Chemical Treatment of waterways certification for crew			