

FY 2013 – 2014 Program Priorities

1. Maintaining Financial Integrity

- Develop new monitoring system for Council in conjunction with new software system
- Quarterly update of the financial model from the Finance Director – August 2013 and quarterly thereafter

2. MIS Software

- Complete contract negotiations – July 2013
- Installation process – Oct 2013
- Employee Training – Feb 2014
- Dual Systems- April 2014
- New system stands alone July 2014

3. Housing and Neighborhood Assistance (Code Enforcement)

- Begin entryway reviews at Rt 10 Bridge – May 2013
- Grass season – May 2013
- Expanded KHB program – June 2013

4. Economic Development

- Improve coordination with Tourism and HDP – May 2013
- Industrial prospect – May 2013
- Commercial/retail project/power center – May 2013 and beyond
- Tourism zones – July 2013-December 2013
- Marketing initiative for marina and 2.7-acre development site – Oct 2013-Jan 2014

5. Investing in Employees

- Continue expanding training opportunities – city, area, state – May 2013 and beyond
- Develop a succession plan – December 2013
- Career Development Program effective Jan 2014

6. HRWTF – Phase II

- Permitting and pilot testing – Oct 2013
- Allocation agreement – Dec 2013
- Design-Sept 2014
- Revise agreement –Sept 2014

- Bonding – Fall 2014-Winter 2015
- Construction- Winter 2018
- New permit – Dec 2018

7. Public Safety Building

- Animal shelter renovation/expansion – summer 2013
- Complete updated specifications – May 2013
- Site negotiations – May - July 2013
- Solicit developers – May- Sept 2013
- Council considers initial proposals – Dec 2013-Jan 2014
- Compare alternatives – Jan – April 2014
- Contract award –May 2014
- Construction Complete – Dec 2015

8. Regional Communications System

- Study Completed – Dec 2013
- Preliminary agreement to localities – Winter 2014
- Construction – Summer 2014 –Winter 2015

9. Storm Drainage Utility

- Public Works Director hired – June 2014
- Review other community programs – Summer –Fall 2013
- Develop improvements program – Jan 2014
- Present initial proposal to Council – Jan 2014
- Adoption – April 2014
- Implementation work with billing - April – June 2014
- Begin – July 2014

10. Recycling

- Public Works Director hired – June 2014
- Review other community programs – Summer –Fall 2013
- Present initial proposal to Council – Jan 2014
- Complete contract negotiations – Jan 2014
- Adoption – April 2014
- Trial program – Spring 2014
- Begin Implementation – July 2014

11. Beacon Theatre

- Revised operations plan – May 2013
- Tax credits sold by LLC – July 2013
- Hire manager/promoter – Aug 2013
- Hire technical staff (P/T) – Aug 2013
- Advertise for agent – Aug 2013
- Plan opening event – Fall 2013
- Construction complete - Dec 2013
- Opening event – Jan 2014

12. Marina

- RFP for operator – July 2013
- Council review and selection of vendor – Oct 2013
- Agreement negotiations and approval – Nov-Dec 2013
- Construction complete – Dec 2013
- Begin operations – Jan 2014

