

Selectboard Strategic Operating Plan for April 2015 – March 2016

Adopted by the Selectboard on April 7, 2015



Background

This presentation outlines a proposed Strategic Operating Plan for the Selectboard for the next 11 months.

It articulates **our vision and goals, and prioritizes administrative and policy actions** for the current fiscal year

Vermont Statutes provide broad authority and detail overall responsibilities for Selectboards, but the Statutes don't tell us how to think strategically about how to focus our energy and time, -- about how we should prioritize our actions

In addition to fulfilling the statutory requirements, this plan helps the Board be strategic -- focusing on what kind of community we want to be and what we need to do specifically to accomplish our vision over the next year

Between April '14 and March '15, the Board will hold approximately 25 meetings

We need to ensure we focus on key issues that will help us accomplish our goals & become the community we hope to be

“[Selectboard members] shall have the general supervision of the affairs of the town and *shall* cause to be performed all duties required of towns and town school districts not committed by law to the care of any particular officer.” 24 V.S.A. § 872.

Our Vision

Be Vermont's premier resort community, offering residents a high quality of life and tourists a memorable mountain adventure.

Originally Adopted April 10, 2012



Defining “Resort Community”

A **resort town** is a town or area where [tourism](#) or vacationing is a primary component of the local [culture](#) and [economy](#).

Typically, **the economy of a resort town is geared almost entirely towards catering to tourists, with most residents of the area working in the tourism or resort industry.** Shops and luxury boutiques selling locally-themed souvenirs, motels, and unique restaurants often proliferate the downtown areas of a resort town.

If the resorts or [tourist attractions](#) are seasonal in nature (such as a [ski resort](#)), resort towns typically experience **an on-season** where the town is bustling with tourists and workers, and **an off-season** where the town is populated only by a small amount of local year-round residents.

In addition, **resort towns are often popular with wealthy [retirees](#) and people wishing to purchase [vacation homes](#), which typically drives up [property values](#) and the [cost of living in the region](#).** Sometimes resort towns can become [boomtowns](#) due to the quick development of retirement and vacation-based residences.

However, **most of the employment available in resort towns are typically low paying and it can be difficult for workers to afford to live the area in which they are employed.**

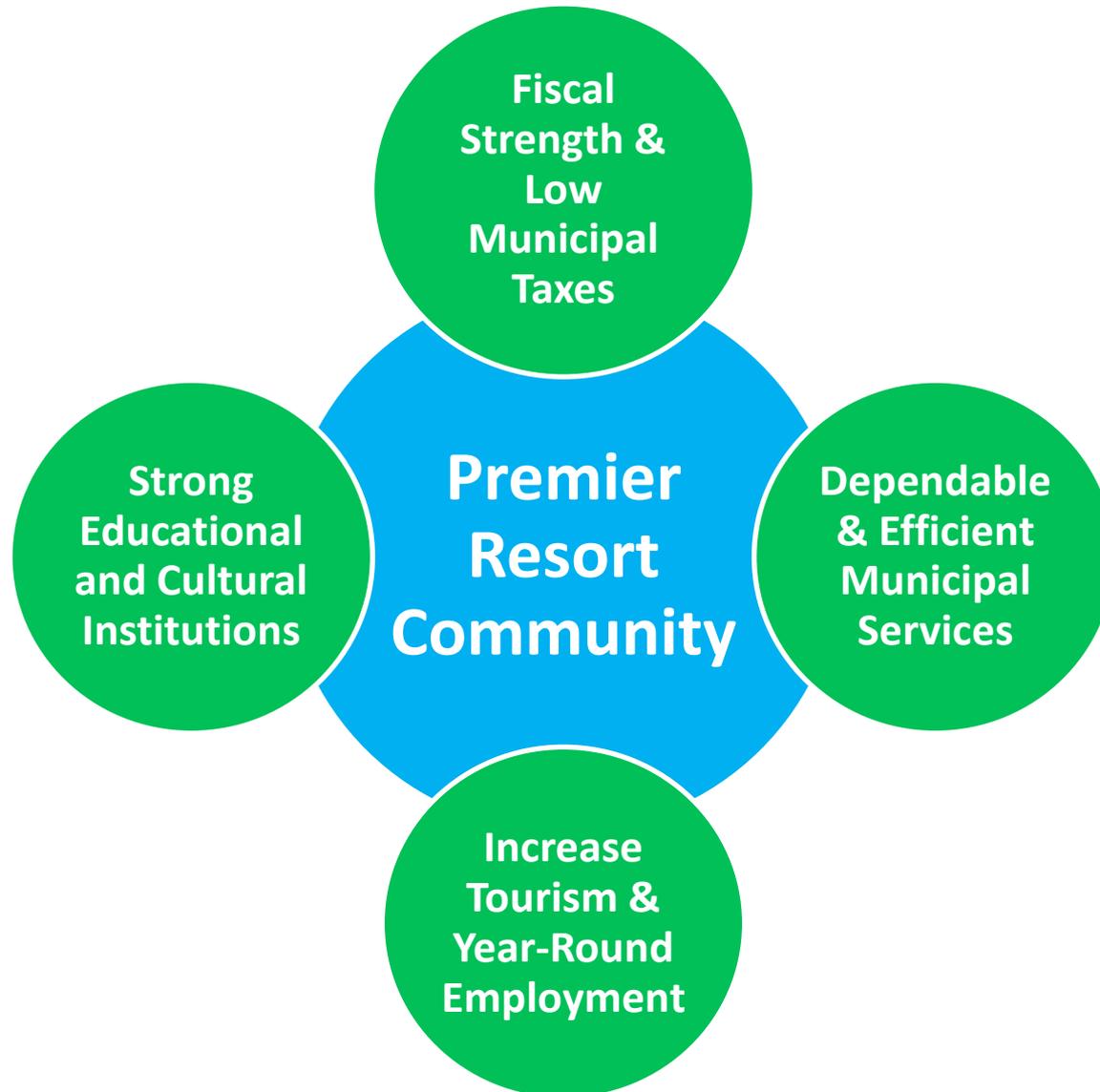
Resorts towns sometimes **struggle with problems regarding sustainable growth, due to the seasonal nature of the economy, the dependence on a single industry, and the difficulties in retaining a stable workforce.**

Strategic Goals

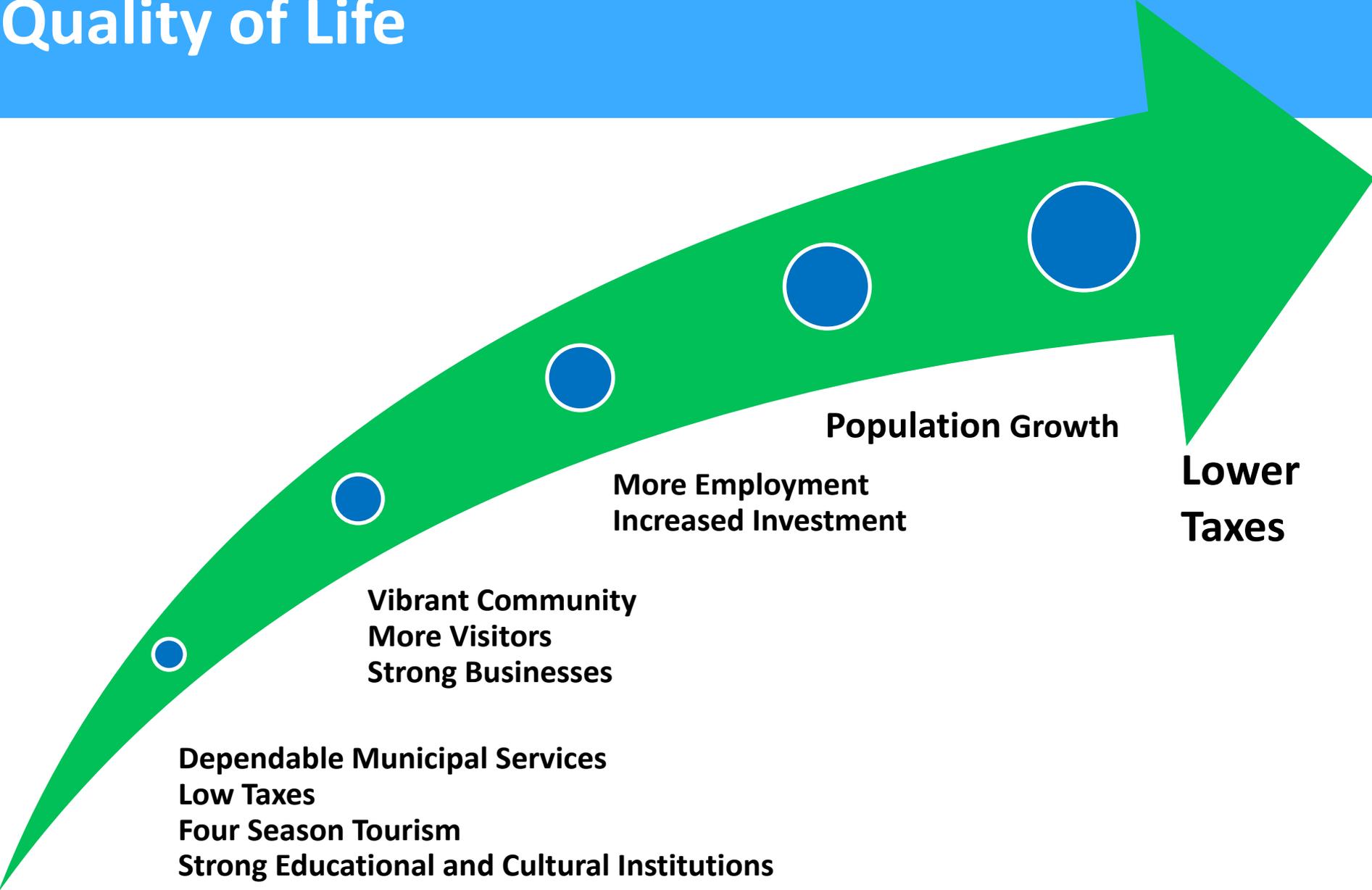
1. Maintain fiscal strength and low municipal taxes
2. Provide dependable and efficient municipal services
3. Increase tourism, year round employment and support the growth of our tourism based economy
4. Maintain strong educational and cultural institutions to enhance quality of life and help attract new full time residents

Originally Adopted April 10, 2012

Strategic Goals



Quality of Life



Dependable Municipal Services
Low Taxes
Four Season Tourism
Strong Educational and Cultural Institutions



Vibrant Community
More Visitors
Strong Businesses



More Employment
Increased Investment



Population Growth



Lower Taxes

Key Selectboard Actions

April 2015 - March 2016

Proposed actions to support each of our goals and help us realize our vision for community



Strategic Goals



Key Actions: Maintain Fiscal Strength and Low Municipal Taxes

Strategy	Selectboard Actions
Manage expenses & keep costs down; seek efficiencies	Monthly Budget Reviews & 2017 Budget Planning
	Review the 2014 Annual Audit
	Set Sewer Rates
	Sign Evergreen Agreement
	Set Municipal Tax Rate
	Apply for State and Federal Grants for Capital Projects
	Golf Course Sustainability Planning
	Investigate Regional Recreation Partnerships
	Review and update long term capital plans

Key Actions: Maintain Fiscal Strength and Low Municipal Taxes

Strategy	Selectboard Actions
Manage expenses & keep costs down; seek efficiencies	Set Goals and Priorities for 2017 Budget
	Review Major Budget Drivers for 2017 Budget
	Draft Budget for 2017
	2015 Departmental Budget Reviews
	Finalize Budget Proposals for 2017
	2016 Warning for Town Meeting
	Public Information Meeting Preparation

Key Actions: Maintain Fiscal Strength and Low Municipal Taxes

Strategy	Selectboard Actions
Meet Revenue Targets for Tax Collections; FEMA Reimbursement, 1%, Golf; Capital Plan	Monthly Budget Updates and 2017 Planning
	Secure FEMA reimbursement
	Consider Fund Balance Policy
	Consider Tax Sale Policy
	Investigate Early Tax Payment Incentive Policies
	Act as ambassadors for Town as a Tourist Destination
	Promote strategies to make Event and Rec Programs more self-sustaining
	Investigate Options tax policies to increase revenue to Town

Key Actions: Maintain Fiscal Strength and Low Municipal Taxes

Strategy	Selectboard Actions
Lobby for property tax	Work with VLCT, CFVT and State Senators & Reps to lobby for property tax reform
	Seek to partner with other towns and orgs by supporting tax reform legislation
	Educate residents on differences bet. State Ed. Tax & Local Prop. Tax

Strategic Goals



Key Actions: Provide Dependable and Efficient Municipal Services

Strategy	Selectboard Actions
Maintain roads	Review/update road reportcard, capital and road management plans
Enhance Services for Residents	Act 148 Compliance and new compost collection services
Capital Planning	Fire Department Facilities Plan for Voters
	Killington Rd. Paving
	W. Hill Shoulders Improve
	Killington Rd. Sidewalk Extensions to W. Hill and Resort
	Gateway Project
	Teen Center Demolition
Improve Municipal Planning and Permitting	Re-Adopt Town Plan
	Adopt Local Emergency Plan
	Adopt Complete Streets Policy

Key Actions: Provide Dependable and Efficient Municipal Services

Strategy	Selectboard Actions
Support Public Safety Efforts	Work with FD and FD Facilities Committee on New Public Safety Building Feasibility and Planning
	Lobby to maintain Regional Call Center
	Consider Taxi Ordinance
	Review monthly Police reports & adapt policies as needed
Plan for future growth w/ Village development	Determine how to support on next steps
Provide accessible, updated public information	“Dropbox”, Website updates, Meeting Highlights, Town Report
Retain and manage an effective workforce	Provide competitive salary & benefits
Offer ongoing training & prof. development	Support Employee Development
	Attend & Support VLCT & other Conf.

Strategic Goals

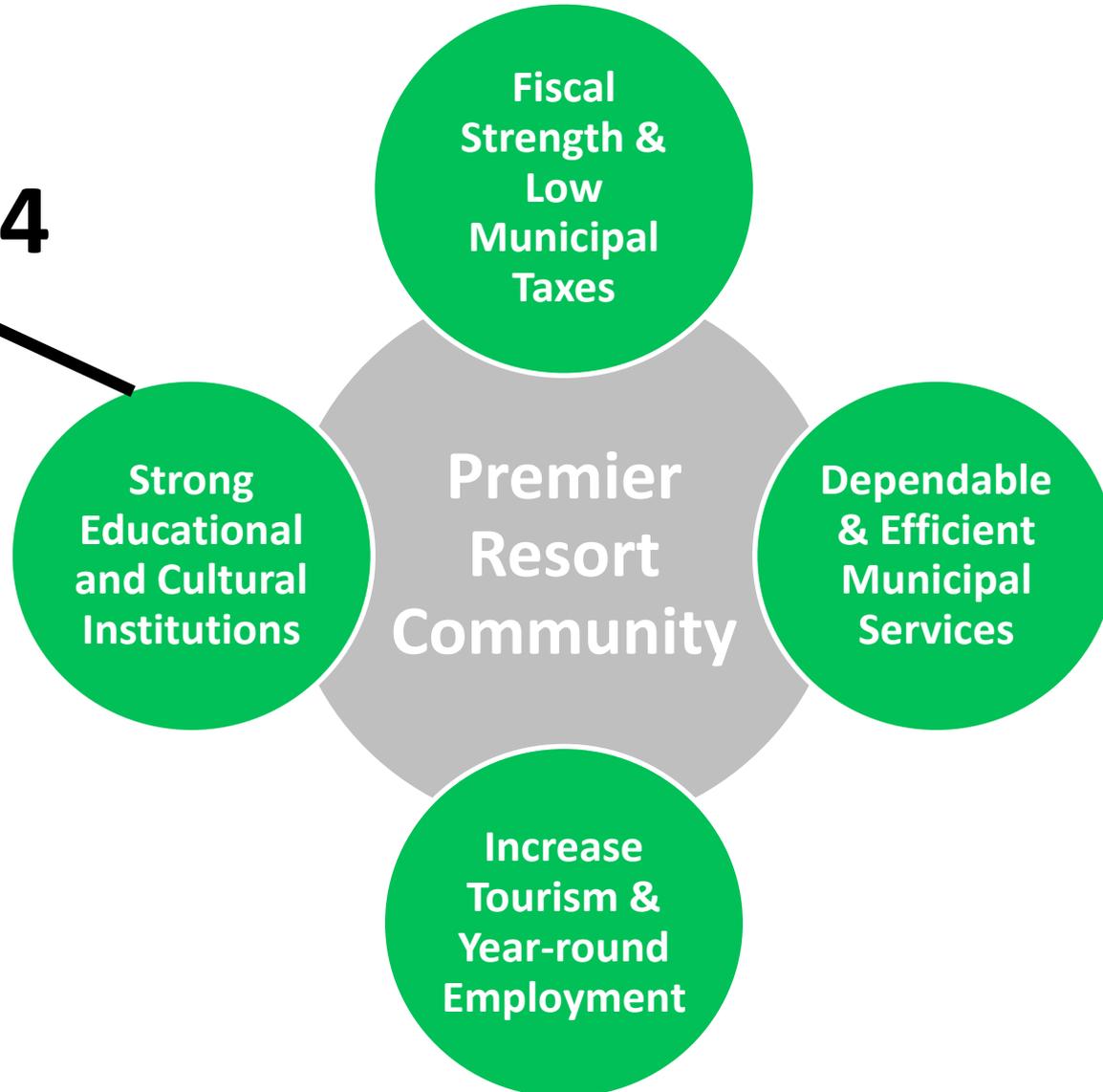


Key Actions: Increase Tourism & Year-Round Employment

Strategy	Selectboard Actions
Invest in Summer and Fall Tourism	Review Golf, Events and other tourism investments performance to determine future planning and budgeting
Improve amenities to support tourism and quality of life	Prioritize Gateway and Trails projects to improve curb appeal, increase pedestrian accessibility and link town assets
	Consider Complete Streets Policy
	Implement recommendations in the Commercial District Revitalization Study
	Support Grant applications to leverage federal funds
Consider improvements to funding & management of Economic Development	Option Tax Reform and/or KPPA Partnership
Promote policies & services that support business growth while protecting the rights of residents	Prioritize infrastructure investments & maintenance for roads, sewer, water, telecom, buildings & grounds

Strategic Goals

Goal # 4



Key Actions: Maintain Strong Educational & Cultural Institutions to enhance quality of life & help attract new full time residents

Strategy	Selectboard Actions
Recruit new families to town and school	Support growth of year round employment and development to help attract new families
Publicize benefits of community and school	Support and serve as ambassadors, speaking at meetings and events

Strategic Goals



Key Selectboard Actions: Timeline

April 2015- March 2016



Timeline: March + April – June (Q2)

March	Annual Board Organizational Meeting & Selectboard Rules/Procedures
	Annual Appointments
	Set Sewer Rates
	Act 148 Compliance - E-recycling
	Monthly Budget Review and Capital Purchases
April	Adopt Strategic Plan
	Complete Streets Policy Consideration
	Australian Ballot Results Review
	Evergreen Contract Approval - LED Upgrades
	Adopt Local Emergency Operating Plan
	Taxi Ordinance
	Monthly Budget Review and Capital Purchases
	Tax Anticipation Note
May	Fire Dept. Facilities Committee Report
	Early Payment Incentives for Tax Payers
	Special Meeting for 2014 Audit Review
	Killington Rd. Sidewalk Extension to Resort: Alternatives Selection
	KPAA Partnership Proposal
	Monthly Budget Review and Capital Purchases
June	Option Tax Reform Consideration
	Police Office Finalize
	Recreation Facilities Planning
	Tax Sale Policy
	Monthly Budget Review and Capital Purchases

Timeline: July – September (Q3)

July	Special Mtg to set Tax Rate
	Fire Department Facilities Planning
	Town Plan Adoption
	Irene Close Out Planning
	Bike and Pedestrian Grant Application
	Monthly Budget Review and Capital Purchases
August	Review Capital Plan
	2017 Budget Discussion / Pre Planning
	Capital Projects - Killington Rd. Repaving and Sidewalk and W. Hill Shoulders
	Annual Meeting with Library Board
	Commercial District Planning
	Follow up on outstanding issues
	Monthly Budget Review and Capital Purchases
September	Transportation Alternatives Grant Application Review
	2017 Budget: Goals and Priorities
	Gateway Project Planning
	Act 148 Compliance
	Golf Course Capital Plan Update
	Follow up on outstanding issues
	Monthly Budget Review and Capital Purchases

Timeline: October - December (Q4)

October	2017 Budget: Major Budget Drivers
	Adopt Hazard Mitigation Plan
	Update Emergency Operating Plan
	Follow up on outstanding issues
	Monthly Budget Review
November	2017 Budget: Draft Budget and initial meetings
	Golf Closing Update
	Departmental Budget Reviews
	Monthly Budget Report
December	2017 Budget Planning
	Departmental Budget Reviews
	Monthly Budget Report

Timeline: January - March (Q1)

January	Finalize Budget
	Warning for Town Meeting
	Prioritize Outstanding issues
February	Outstanding Budget Issues
	Public Information Meeting Preparation
March	Public information Meeting
	Update Strategic Plan

Next Steps

- **Feedback**
- **Adopt Plan**
- **Scheduling**

This plan, guided by input from the selectboard, town boards and commissions and citizens, represents a strategic approach for our next 11 months. We can revisit & revise as steps are completed and as new issues arise.