

Selectboard Strategic Operating Plan for April 2013 – March 2014

Unanimously adopted by the Selectboard on April 9, 2013



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 '13 and March '14, 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.**

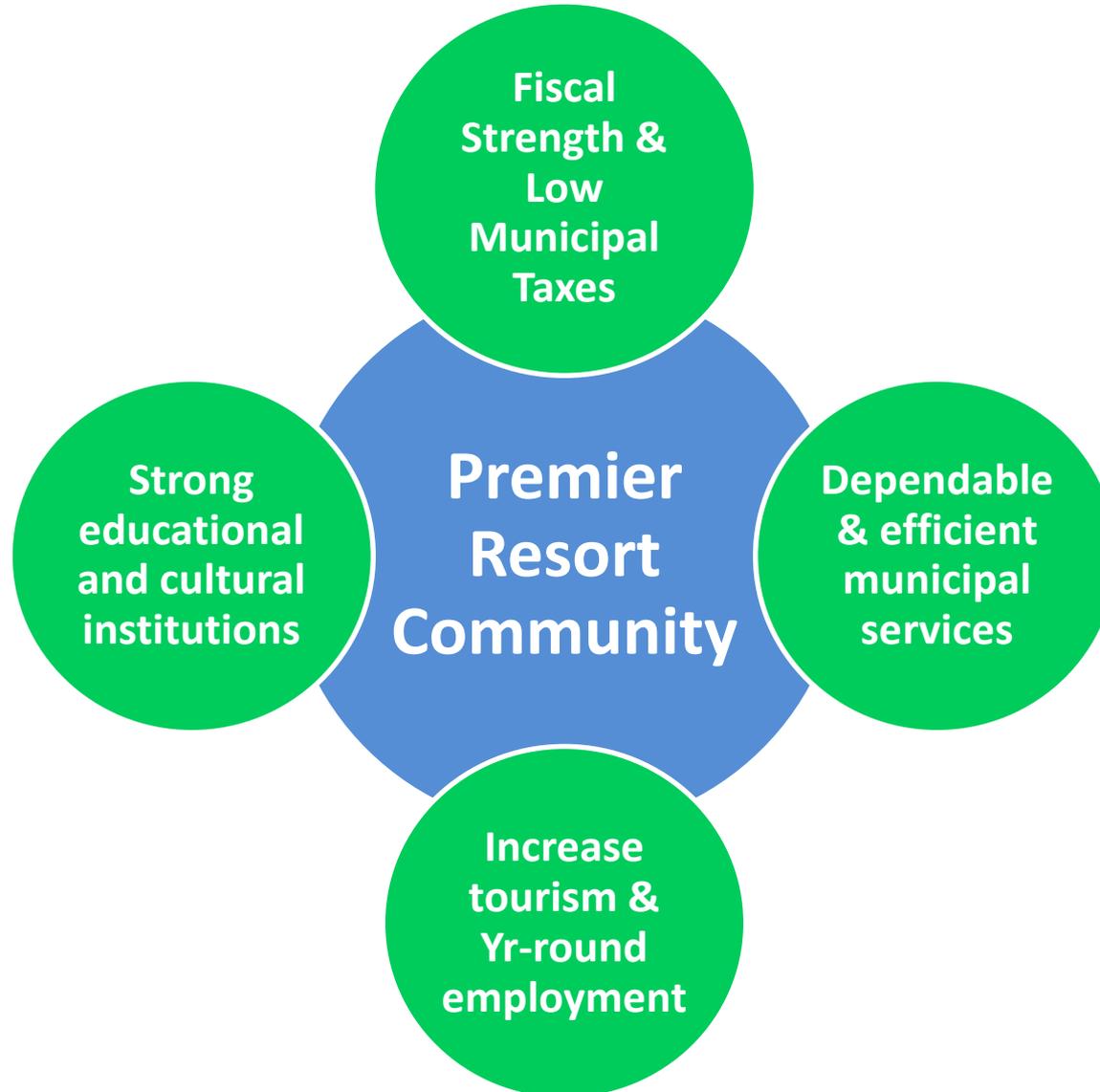
Resorts towns sometimes **struggle with problems regarding sustainable growth, due to the seasonal nature of the economy, the dependence on a single industry, and the difficulties in retaining a stable workforce.**

Strategic Goals

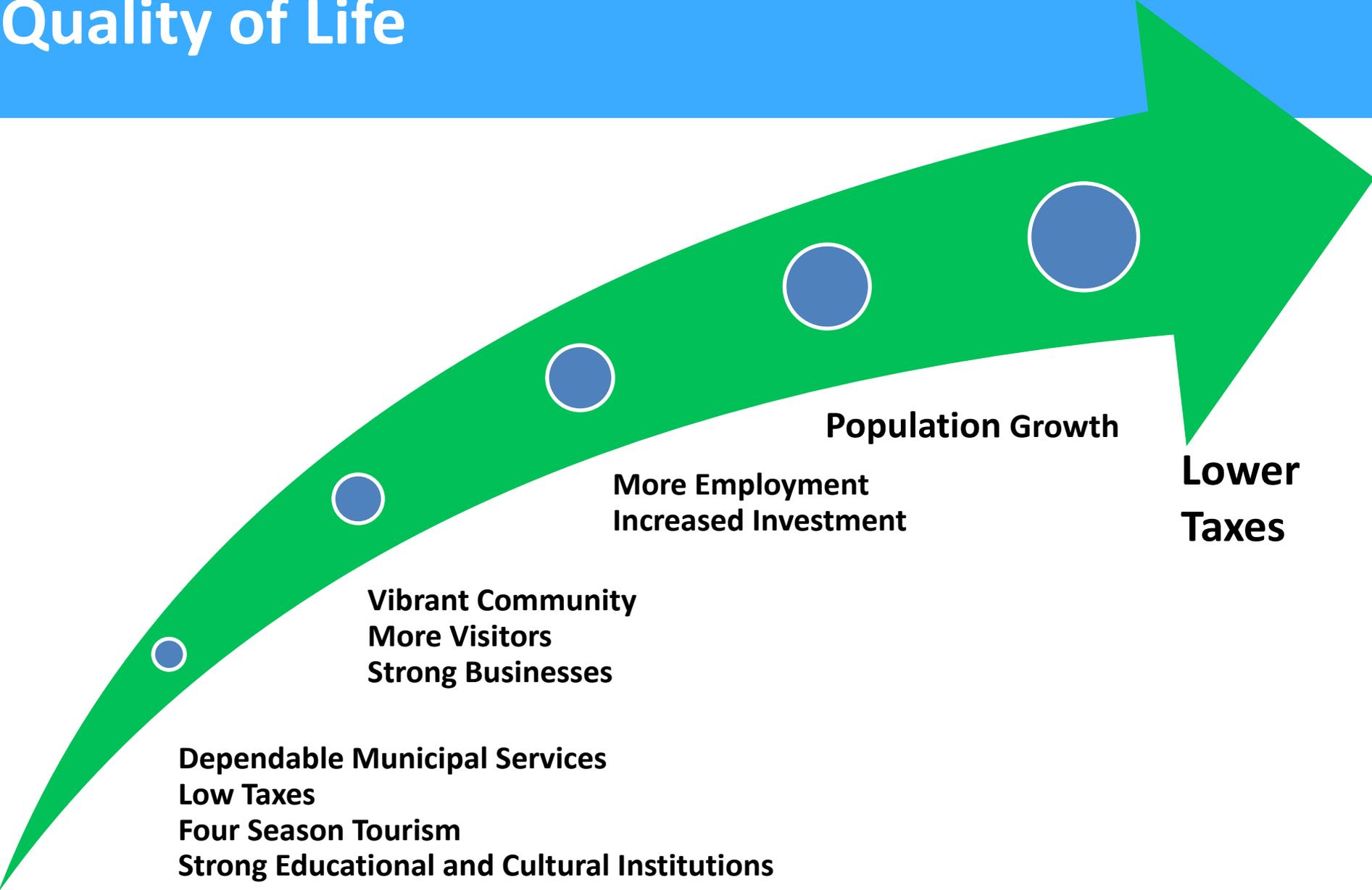
1. Maintain fiscal strength and low municipal taxes
2. Provide dependable and efficient municipal services
3. Increase tourism, year round employment and support the growth of our tourism based economy
4. Maintain strong educational and cultural institutions to enhance quality of life and help attract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

Originally Adopted April 10, 2012

Strategic Goals



Quality of Life



Key Selectboard Actions

April 2013- March 2014

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



Strategic Goals



Key Actions: Maintain Fiscal Strength and Low Municipal Taxes

Strategy	Selectboard Actions
<p>Manage expenses & keep costs down; seek efficiencies</p>	<p>Monthly Budget Reviews & 2014 Budget Planning</p>
	<p>Review the Annual Audit</p>
	<p>Set Sewer Rates</p>
	<p>Set Golf Membership Rates</p>
	<p>Set Municipal Tax Rate</p>
	<p>Explore / plan transition from Calendar to Fiscal Year</p>
	<p>Investigate / adopt financial policies that support sound operations</p>
	<p>Explore alternative energy options to lower electric costs</p>
	<p>Budget Philosophy Review – Objectives and Goals of Budgeting</p>
	<p>Review and update capital plan</p>

Key Actions: Maintain Fiscal Strength and Low Municipal Taxes

Strategy	Selectboard Actions
Meet Revenue Targets for Tax Collections; FEMA Reimbursement, 1%, Golf	Monthly Budget Updates and 2014 Planning
	FEMA reimbursement updates
	Act as ambassadors for Town as a Tourist Destination
	Promote strategies to make Event and Rec Programs more self-sustaining
Lobby for property tax and options tax reform to retain more money locally	Host tax reform forum with Campaign Vermont
	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	Adopt a Road Management Plan
Enhance Services for Residents	Review Zero Sort & Compactor Upgrade proposal for Transfer Station
Capital Planning	Future of Teen Center
	Ravine Rd. reconstruction
	Killington Rd. Sidewalk Extension
	Gateway Project
	Fire Department renovations
Enhance law enforcement tools	Form a Police Department and participate on hiring committee
Improve Municipal Planning and Permitting	Consider creating a Development Review Board
Ensure VT Law supports Town vision and goals	Investigate the benefits of adopting a Town Charter

Key Actions: Provide dependable and efficient Municipal Services

Strategy	Selectboard Actions
Plan for future growth w/ Village development	Complete TIFF Evaluation (and pursue if feasible / beneficial)
	Consider next steps on Water Study
Support Town Volunteers	Promotion and support of volunteer service positions
Provide accessible, updated public information	“Dropbox” addition, Website updates, Town Report
Retain and manage an effective workforce	Provide competitive salary & benefits
Offer ongoing training & prof. development	Budget Planning Review w/ VLCT
	Attend & Support VLCT & other Conf.

Strategic Goals

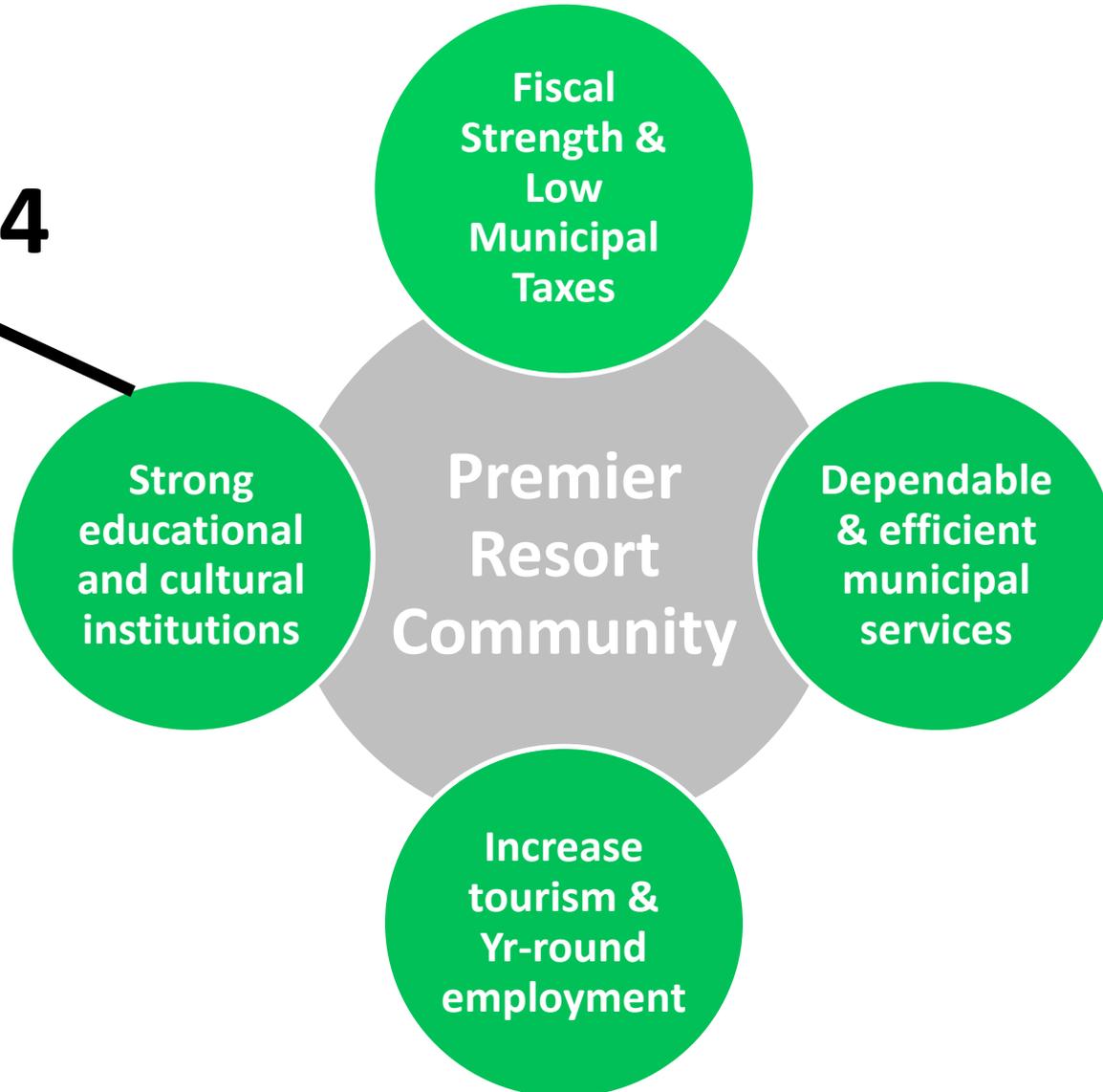


Key Actions: Increase Tourism & Yr-Round Employment

Strategy	Selectboard Actions
Invest in Summer and Fall Tourism	Review Golf, Events and other tourism investments performance to determine future planning and budgeting
	Appoint EDTC to advise on 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
	Participate in development of Master Plan for the Commercial District
	Support Grant applications to leverage federal funds
Consider improvements to funding & management of Economic Development	Review recommendations from EDTC and continue developing alternative models
Promote policies & services that support business growth while protecting the rights of residents	Consider adopting a "Buy Local" Purchasing Policy
	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	Review recommendations from the Community Growth committee
Publicize benefits of community and educational institutions	Support and serve as ambassadors, speaking at meetings and events including Library Centennial

Strategic Goals



Key Selectboard Actions: Timeline

April 2013- March 2014



Timeline: April – June (Q2)

April	Adopt Strategic Plan
	Set Sewer Rates
	Review Transfer Station Upgrades
	EDTC appointments
	Fiscal Year Transition Investigation
	Gateway Planning
	Police Dept. Hiring Committee
	Monthly Budget Review
May	Killington Rd. Sidewalk Extension Alternatives Presentation
	Ravine Rd. Reconstruction Consideration
	Water Study Next Steps
	Bike and Pedestrian Grant Application Review
	Monthly Budget Review
June	Teen Center Planning
	Solar Energy Alternatives Report
	Commercial District Master Planning
	Financial Policies Review
	Development Review Board and Town Charter Presentation/Discussion
	TIFF Evaluation
	Monthly Budget Reviews

Timeline: July – September (Q3)

July	Special Mtg to set Tax Rate
	Road Management Plan
	Fire Department Renovations consideration
	Capital Purchases
	2014 Budget Philosophy Discussion
	Monthly Budget Review
August	Review Capital Plan
	"Buy Local Policy"
	2014 Budget Discussion: Annual Audit Review
	Annual Meeting with Library Board
	Flood Recovery close out
	Commercial District Master Planning Presentation
	Follow up on outstanding issues
	Monthly Budget Review
September	Campaign for VT. Forum on Tax Reform
	Consider EDTC Recommendations
	Transportation Alternatives Grant Application Review
	2014 Budget: Goals and Priorities
	Follow up on outstanding issues
	Monthly Budget Review

Timeline: October - December (Q4)

October	2014 Budget: Major Budget Drivers
	Adopt Hazard Mitigation Plan
	Update Emergency Operating Plan
	Follow up on outstanding issues
	Monthly Budget Review
November	2014 Budget: Draft Budget and initial meetings
	Golf Closing Update
	Monthly Budget Report
December	2014 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.