

## Old FY2013 Goals and Expectations

1. Continue to carefully monitor the FY2013 budget and report on any financial concerns as they may arise during the course of the fiscal year. Propose new revenue sources not related to current fees or property tax. (Discussion point: Essentially only leaves grants and new programs/services with fees.)
2. Develop and present a proposed FY2014 budget prior to April 15, 2013 in accordance with the tax cap and guidance to be provided by the City Council while maintaining affordable services at current excellent levels. (Discussion point: The manager only controls the city portion of the budget, not school or county.)
3. Complete the upgrade of City Council Chambers to include quality audio and enhanced airflow particularly in the warmer months prior to May 1, 2013. (Discussion point: Depends on Council appropriating funds for HVAC.)
4. Continue to communicate with the community at large through means deemed appropriate along with exploring new methods to increase interaction and participation by citizens in local governance and community forums.
5. Keep the City Council informed regarding community problems and actions taken.
6. Keep response time to citizen concerns reasonable and follow-up on what has been done by departments to meet their needs.
7. Attend workshops and participate in other education opportunities to support ongoing professional development. Inform City Council of professional development activities as completed via City Manager's Report.
8. Continue to develop working relationships with other governmental entities for potential cost savings opportunities and efficiencies in service delivery including regionalization of services that may be appropriate at the County and/or State level, as well as with neighboring communities. Provide periodic reports to the City Council.
9. Continue to support a closer working relationship with the School Department and all other City Departments. Further explore and pursue opportunities where City and Schools can combine and/share services for the benefit of the community and invite the school department to participate in efforts to implement best management practices. Provide periodic reports to the City Council. (Discussion point: Manager can invite/encourage but can not mandate.)
10. Support local businesses to aid in the community's economic growth by working in conjunction with local economic development groups and business organizations, to help facilitate expanding the property tax base.
11. Provide quarterly reports of energy savings realized from ongoing energy efficiency improvements.

12. Prepare annual tax cap calculation and develop a five year municipal budget forecast to present prior to February 20, 2013 reflecting continuing budget efficiencies going into the FY2014 budget season.
13. Update and post online the pavement management plan and 3 year pavement overlay schedule, reflecting adjustments required by currently available funding levels prior to December, 2012.
14. Develop and present a proposed six-year CIP program that conforms with the adopted financial policies and seeks to maintain new debt service requirements at or below the amount being retired each year or highlight where that is not being met and why. Present prior to October 31, 2012.