



Geneva Park District

Short and Long Range Plan

Annual Goals & Objectives

2016/17 Update

Mission Statement

The mission of the Geneva Park District is to provide recreational programs, facilities, and open space that will enhance the quality of life for residents of all age groups and abilities.

Summary of Goals

1. The Geneva Park District will provide a safe environment at all programs, properties, and facilities.
2. The Geneva Park District will attempt to construct new facilities and acquire additional open space for park sites and facilities to meet the needs of District residents.
3. The Geneva Park District will provide and maintain a quality system of existing parks and facilities by updating and improving each site as per recent surveys and the Master Plan.
4. The Geneva Park District will provide creative programs and facilities to meet the needs of its residents as influenced by evaluations, surveys, the Master Plan and other research tools.
5. The Geneva Park District will continue cooperative efforts with other governmental agencies and local service organizations to build strategic alliances. Functioning as a best management organization requires strong partnerships as a way of developing value for the taxpayers.
6. The Geneva Park District will continue to meet population growth demands by hiring additional personnel as needed, by retaining competent present personnel, and by training new personnel accordingly. The District is an equal opportunity employer and provides equal employment opportunities to all qualified persons. We will assure that the workplace culture for our employees fosters professional growth and assures an overall positive working atmosphere. We will dedicate ourselves toward enhanced use of technology by making improvements to the communications network, when necessary.
7. The Geneva Park District will offer educational programs, classes, and stewardship opportunities that increase the environmental literacy of residents and will adopt environmentally friendly business practices that are fiscally responsible to conserve resources, educate the community and provide best practices in resource management.
8. The Geneva Park District will strive to strengthen and maintain fiscal health and stability. Availability of funding and overall good financial health is a prerequisite for carrying out some of the goals and objectives of the District.

Goal #1 The Geneva Park District will provide a safe environment at all programs, properties, and facilities.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS | |
|---|--|-----------|---------|--|
| ADMINISTRATION | SHORT-TERM | | | |
| | <ul style="list-style-type: none"> Update all staff on current CPR/AED standards. | 2016-2017 | Ongoing | |
| | LONG-TERM | | | |
| | <ul style="list-style-type: none"> N/A | | | |
| | ONGOING | | | |
| | <ul style="list-style-type: none"> N/A | | | |
| | PARKS | | | |
| | SHORT-TERM | | | |
| | <ul style="list-style-type: none"> Complete required annual PDRMA trainings and develop required policies that apply. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Continue installation of fibar and investigate alternative installation methods or safety surface applications. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Investigate a phone App for playground safety inspection record keeping. | 2015-2017 | PC | |
| | <ul style="list-style-type: none"> Implement computer/phone tracking program for facility inspection and repair. | 2015-2017 | PC | |
| | <ul style="list-style-type: none"> Update & train staff in new mowing safety standards. | 2016-2017 | Ongoing | |
| | LONG-TERM | | | |
| | <ul style="list-style-type: none"> Develop and implement an ADA transition plan to obtain compliance for all facilities, parks and services. | 2014-2017 | PC | |
| | ONGOING | | | |
| | <ul style="list-style-type: none"> Complete defensive driving training twice per year for all staff driving park District vehicles that includes seasonal staff and follow up with winter weather conditions. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Continue to educate and certify certain full-time Parks Dept. employees concerning playground inspections, reports and maintenance. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Set facility & park inspection schedule and adhere to it throughout the year to ensure that all facilities and parks are inspected appropriately with documentation. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Include 1-3 safety trainings each full-time staff meeting. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Attend additional prescribed burn training as necessary. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Adjust prescribed burn plan as necessary based on condition and need. | 2016-2017 | Ongoing | |
| | <ul style="list-style-type: none"> Continue to educate select parks staff in tree, turf and natural area maintenance. | 2016-2017 | Ongoing | |
| | RECREATION | | | |
| | SHORT-TERM | | | |
| <ul style="list-style-type: none"> N/A | | | | |

LONG-TERM

| | | |
|--|-----------|---------|
| • PDRMA Recommendations implemented from Risk Mgmt Review 2014 | 2016-2017 | Ongoing |
|--|-----------|---------|

ONGOING

| | | |
|--|-----------|---------|
| • Perform and document spring storm drills, fall fire drills and annual intruder training at SPRC, GCC and Friendship Station. | 2016-2017 | Ongoing |
| • Continue to increase safety awareness among full-time staff and instructors by increased training and communication meetings in addition to biannual full-time staff meetings. | 2016-2017 | Ongoing |
| • Continue quarterly staff meetings for Recreation Dept., Parks Dept., and Front Office for special training session re: safety issues and awareness. | 2016-2017 | Ongoing |
| • Maintain an efficient checklist to make sure all staff and volunteers have updated applicable certifications for First Aid, CPR and ASEP training as well as a completed background check. | 2016-2017 | Ongoing |

FACILITIES**SHORT-TERM**

| | | |
|-------|---|---|
| • N/A | - | - |
|-------|---|---|

LONG-TERM

| | | |
|---|-----------|---------|
| • Surveillance cameras at Mill Creek Pool | 2016-2018 | Ongoing |
|---|-----------|---------|

ONGOING

| | | |
|--|-----------|---------|
| • Implement emergency response training at Park District facilities, Kids' Zone & Preschool. | 2016-2017 | Ongoing |
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Geneva Park District

Annual Goals and Objectives

Goal #2

The District will attempt to construct new facilities and acquire additional open space for new park sites and facilities to meet the needs of District residents.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|--------------|---|-----------|---------|
| PARKS | SHORT-TERM | | |
| | • Install climbing structure at SPRC | 2016-2018 | |
| | • Expand Peck Farm Park parking lot & build new restrooms | 2016-2017 | |
| | • Continue to develop all units of Phase III and IV at Peck Farm Park including paved trails. | 2016-2020 | PC |
| | LONG-TERM | | |
| | • Research the possibility of developing an Art in the Park Program. | 2015-2017 | PC |
| | • Research the possibility of developing a dog park. | 2015-2017 | PC |
| | • Continue Trout Farm (Batavia) bike path to the south across McKee Street to connect with Batavia Park District Trail. | 2015-2020 | INC |
| | • Convert red metal barn at Peck Farm to classroom/nature exhibit or construct a new building at that location. | 2019-2022 | INC |
| | • Continue to accept donated parcels of land as they fit into overall park, land and open space footprint. | 2016-2017 | Ongoing |

**RECREATION/
FACILITIES**

| ONGOING | | |
|--|-----------|---------|
| • Install additional features/amenities to Hawks Hollow | 2016-2017 | |
| • Continue to investigate opportunities to acquire open space for passive and active recreation. | 2016-2017 | Ongoing |
| • Construct additional bike/pedestrian trails per City of Geneva Strategic Plan. | 2016-2017 | Ongoing |
| SHORT-TERM | | |
| • Smooth transition to new PH38 space at 321 Stevens Street. | 2015-2016 | Ongoing |
| • Review renovating & expanding Stone Creek Mini Golf to include expanded concessions, a program/party room and a game room. | 2016-2018 | Ongoing |
| LONG-TERM | | |
| • Finalize outdoor pool third phase expansion to include lap lanes & activities for older children. | 2014-2016 | PC |
| • Research options to replace the Kids Korral Indoor Playground at SPRC. | 2017-2018 | INC |
| ONGOING | | |
| • New soccer fields. | 2016-2019 | Ongoing |
| • New baseball fields. | 2016-2019 | Ongoing |
| • New football fields | 2016-2019 | Ongoing |
| • New lacrosse fields | 2016-2019 | Ongoing |
| • Research the possible expansion of SPRC fitness center. | 2016-2017 | Ongoing |

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| Geneva Park District | Annual Goals and Objectives |
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Goal #3 The District will provide and maintain a quality system of existing parks and facilities by updating and improving each site per the most recent Community Survey and Master Plan.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|--|---|-----------|---------|
| PARKS | SHORT-TERM | | |
| | • Investigate feasibility of donated 48x48 portable ice rink. | 2016-2017 | - |
| | • Implement geese control measures at Island Park. | 2016-2017 | |
| | • Develop a tree audit system to account for new plantings, maintenance & removals, as well as the location of all memorials. | 2015-2017 | PC |
| | • Resurface Fox River Trail or portions thereof as necessary. | 2016-2017 | Ongoing |
| | • Restore historic windows & front door of Peck House (Phased Project). | 2016-2018 | - |
| | • Update interpretive signage at Peck Farm Park. | 2016-2017 | - |
| | • Update interpretive signage at Butterfly House. | 2016-2017 | - |
| | • Investigate cost and work schedule to repair basement of Peck House. | 2016-2018 | PC |
| | • Restore Good Templar Acquisition Property. | 2015-2017 | PC |
| • Repair or replace N.E. section of river wall at Island Park. | 2015-2017 | INC | |

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|---|-----------|---------|
| • Reconstruct retaining wall between south access road at Island Park and railroad property. | 2015-2018 | INC |
| • Install iongen system into Butterfly House and creek to east of courtyard at Peck Farm. | 2015-2017 | PC |
| • Update and replace Don Forni Park playground. | 2016-2017 | Ongoing |
| • Update and replace Pepper Valley Park playground. | 2016-2017 | Ongoing |
| • Update and replace Batavia Highlands Park playground. | 2016-2017 | Ongoing |
| • Update and replace Shannon Park playground | 2016-2017 | Ongoing |
| • Update and replace Linden Park playground | 2016-2017 | Ongoing |
| LONG-TERM | | |
| • Expand the Community Gardens with additional plots as needed. | 2017-2018 | PC |
| • Add Active Older Adult playground apparatuses where applicable. | 2016-2017 | INC |
| • Investigate use of sustainable methods of technology for buildings & facilities (ie wind power, solar panels) | 2014-2017 | PC |
| ONGOING | | |
| • Remove and replace ash trees and other compromised trees and plants with native and Illinois hardy species. | 2016-2017 | Ongoing |
| • Restore baseball infields and outfields as necessary. | 2016-2017 | Ongoing |
| • Remove tree stumps from parks. | 2016-2017 | Ongoing |
| • Develop a natural area inventory to gauge progress and implement maintenance and improvement activities. | 2016-2017 | Ongoing |
| • Continue construction of ice rinks at Wheeler Park & Mill Creek Pool. | 2016-2017 | Ongoing |
| • Continue development of prairie at River Park and other natural areas throughout district. | 2016-2017 | Ongoing |

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|--------------------------------|---|-----------|---------|
| RECREATION / FACILITIES | SHORT-TERM | | |
| | • Prepare sign audit and replacement at Sunset Pool and Stone Creek Miniature Golf. | 2016-2017 | INC |
| | • Propose reductions of lap swim times at Mill Creek Pool. | 2016-2017 | C/O |
| | • Expand preschool at WAS as needed. | 2016-2017 | C |
| | LONG-TERM | | |
| | • Phase 3, outdoor playground SPRC, indoor playground replacement. | 2016-2017 | |
| | ONGOING | | |
| | • Begin 3-5 year replacement plan on all SPRC cardio equipment. | 2016-2017 | Ongoing |
| | • Seal surface at all Park District tennis courts and basketball courts as needed. | 2016-2017 | Ongoing |
| | • Replace SPRC equipment as necessary. | 2016-2017 | Ongoing |
| | • Replace SRFC equipment as necessary. | 2016-2017 | Ongoing |
| | • Implement a 2-3 year rotation of baseball field laser grading. | 2016-2017 | Ongoing |
| | • Make annual improvements to the Links Disc Golf Course. | 2016-2017 | Ongoing |

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|---|-----------|---------|
| • Update Stone Creek Miniature Golf hut | 2016-2017 | Ongoing |
| • Investigate replacing SPRC batting cage with a divider for Court 1. | 2017-2018 | Ongoing |
| • Complete painting work at Sunset Community Center. | 2016-2017 | Ongoing |
| • Research feasibility of SCC roof replacement. | 2016-2020 | Ongoing |
| • Research feasibility of SCC HVAC replacement. | 2016-2020 | Ongoing |

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| Geneva Park District | Annual Goals and Objectives |
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Goal #4 The Geneva Park District will provide creative programs and facilities to meet the needs of its residents per the surveys, Master Plan and other research tools.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|---|---|-----------|---------|
| ADMINISTRATION/ FINANCE | SHORT-TERM | | |
| | • Conversion from Activenet registration software to Rectrac registration software. | 2016-2017 | Ongoing |
| | LONG-TERM | | |
| | • N/A | | |
| | ONGOING | | |
| | • Investigate the addition of social networking sites and other internet options to screen potential employees. | 2016-2017 | Ongoing |
| | • Review programs and the registration process for possible updates and computer technology upgrades. | 2016-2017 | Ongoing |
| • Develop procedures to utilize email/text messaging as a communication link with program participants. | 2016-2017 | Ongoing | |
| RECREATION | SHORT-TERM | | |
| | • Expand cultural arts program offerings to include all ages. | 2016-2017 | C/O |
| | • Evaluate current Adult and AOA offerings to produce a new line of trendsetting offerings. | 2016-2017 | Ongoing |
| | • Increase programming and camp participation at Peck Farm Park to increase revenue by 10% per year. | 2016-2017 | PC |
| | • Increase tumbling and beginning gymnastics participation with new Jungle Gym theme. | 2016-2017 | Ongoing |
| | • Continue to communicate with parents and increase participant satisfaction of swim lesson program. | 2016-2017 | C/O |
| | • New program offerings to include: TRX, "GO DAY", and Family Amazing Race. | 2016-2017 | PC |
| | • Consider newly acquired River Park for future outdoor programming and special events. | 2016-2017 | Ongoing |
| | LONG-TERM | | |
| | • Expand Kids' Zone. | 2015-2017 | PC |
| ONGOING | | | |
| • Continue to expand Family Programs. | 2016-2017 | Ongoing | |

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|--|-----------|---------|
| • Continue to implement pricing program matrix for select programs and facilities. | 2016-2017 | Ongoing |
| • Implement additional programs in the areas of need identified in the 2015 Community Survey. | 2016-2017 | Ongoing |
| • Work with Marketing/Public Relations Coordinator to increase promotions of programs and special events with decreased participation. | 2016-2017 | Ongoing |
| • Continue to expand High School Sports leagues. | 2016-2017 | Ongoing |
| • Continue to expand youth fitness programs. | 2016-2017 | Ongoing |
| • Expansion of Cultural Arts programs-most notably special events | 2016-2017 | Ongoing |
| • Expansion/update of seasonal special events | 2016-2017 | Ongoing |
| • Evaluate special events for future viability and growth. | 2016-2017 | Ongoing |
| • Implement necessary adjustment to events and programs for positive growth. | 2016-2017 | Ongoing |
| • Streamline sponsorship efforts to fully realize sponsorship potential. | 2016-2017 | Ongoing |

FACILITIES

| | | |
|---|-----------|---------|
| SHORT-TERM | | |
| • Work to maximize program space at all facilities. | 2016-2017 | Ongoing |
| LONG-TERM | | |
| • N/A | | |
| ONGOING | | |
| • Continue to utilize a full scale retention program at SRFC & SPRC. | 2016-2017 | Ongoing |
| • Introduce/Program TRX & additional small group fitness programs. | - | - |
| • Expand personal training | - | - |
| • Increase marketing efforts for miniature golf course and Sunset Pool. | 2016-2017 | Ongoing |
| • Conduct more onsite training programs to remind and improve staff on customer service. | 2016-2017 | C |
| • Expansion of girls sports leagues-investigate/implement "travel" teams. | 2016-2017 | Ongoing |
| • Increase participation at summer special events (concerts, cook-outs, movies) by creating a better awareness and incorporating more activities. | 2016-2017 | Ongoing |

Geneva Park District

Annual Goals and Objectives

Goal #5

The Geneva Park District will continue cooperative efforts with other governmental agencies and local service organizations to build strategic alliances. Functioning as a best management organization requires strong partnerships as a way of developing value for the taxpayers.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|------------------------|-------------------|------|--------|
| ADMINISTRATION/ | SHORT-TERM | | |

| | | | | |
|-------------------|--|--|-----------|---------|
| FINANCE | • N/A | | | |
| | LONG-TERM | | | |
| | • N/A | | | |
| | ONGOING | | | |
| | • Continue to work with the City of Geneva regarding the Strategic Plan Bike/Pedestrian issues. Work should be financed between City, Park District, Forest Preserve & Township. | 2016-2017 | Ongoing | |
| | • Continue to meet with legislators to inform them of park District issues. | 2016-2017 | Ongoing | |
| PARKS | SHORT-TERM | | | |
| | • N/A | | | |
| | LONG-TERM | | | |
| | • N/A | | | |
| | ONGOING | | | |
| | • Research land acquisition possibilities with Forest Preserve District, City and School District. | 2016-2017 | Ongoing | |
| RECREATION | SHORT-TERM | | | |
| | • N/A | | | |
| | LONG-TERM | | | |
| | • N/A | | | |
| | | ONGOING | | |
| | | • Conduct joint programs with the Library, School District, Forest Preserve and other Park Districts. | 2016-2017 | Ongoing |
| | | • Continue developing the Kane County Naturalist Network with the Forest Preserve and nearby Park Districts. | 2016-2017 | Ongoing |
| | | • Continue to develop and maintain positive relationships with all affiliate organizations for the purpose of advancing opportunities for youth. | 2016-2017 | Ongoing |
| | | • Reviewing & updating IGAs with School District | 2016-2017 | Ongoing |
| | | • Work with the School District to develop Intergovernmental Agreements as a way to enhance value for the taxpayers by sharing resources. | 2016-2017 | Ongoing |
| | | • Work with the City of Geneva to develop Intergovernmental Agreements as a way to enhance value for the taxpayers by sharing resources. | 2016-2017 | Ongoing |
| | | • Work with the Library District to develop Intergovernmental Agreements as a way to enhance value for the taxpayers by sharing resources. | 2016-2017 | Ongoing |
| | | • Continue to cooperate with the Youth Coalition to promote positive choices. | 2016-2017 | Ongoing |
| | • Work with Chamber of Commerce on events and marketing of Geneva Park District. | 2016-2017 | Ongoing | |
| | • Continue monthly meetings with School District to enhance FSP and maintain open communication in regards to future plans. | 2016-2017 | Ongoing | |

Goal #6

The Geneva Park District will continue to meet population growth demands by hiring additional personnel as needed, by retaining competent present personnel, and by training new personnel accordingly. The District is an equal opportunity employer and provides equal employment opportunities to all qualified persons. We will assure that the workplace culture for our employees fosters professional growth and assures an overall positive working atmosphere. We will dedicate ourselves toward enhanced use of technology by making improvements to the communications network, when necessary.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|---|---|-----------|---------|
| ADMINISTRATION/ FINANCE | SHORT-TERM | | |
| | • Create & implement full time staff training program. | 2016-2017 | PC |
| | LONG-TERM | | |
| | • Create paperless employment files. | 2018-2019 | PC |
| | ONGOING | | |
| | • Per law, new Board members need to complete electronic training on Open Meetings Act within 90 days of taking the Oath of Office. | 2016-2017 | Ongoing |
| | • Continue to schedule and improve the new employee orientation system whereby all employees are trained on Park District Customer Service Standards. | 2016-2017 | Ongoing |
| | • Update computer system software as necessary. Continue to update and improve website. | 2016-2017 | Ongoing |
| | • Assess the salaries and benefits for part-time and full-time employees. | 2016-2017 | Ongoing |
| | • Encourage continuing education and training for all full time staff. | 2016-2017 | Ongoing |
| PARKS | SHORT-TERM | | |
| | • N/A | | |
| | LONG-TERM | | |
| | • N/A | - | - |
| | ONGOING | | |
| | • Continue volunteer program for Peck Farm to operate butterfly house, assist with programs & operations. | 2016-2017 | Ongoing |
| | • Expand volunteer program to include assistance with Natural Areas management. | 2016-2017 | Ongoing |
| • Hold staff training and communication meetings at least twice per year. | 2016-2017 | Ongoing | |
| RECREATION | SHORT-TERM | | |
| | • Continue to implement ID Badges for all GPD employees. | 2016-2017 | PC/O |

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|-------------------|---|-----------|---------|
| | • Consider FT recreation staff (special events) | 2016-2017 | Ongoing |
| | • Complete and implement intern program. | 2016 | PC |
| LONG-TERM | | | |
| | • Expand laptop computer use to recreation staff as replacement occurs. | 2016-2018 | |
| ONGOING | | | |
| | • Implement service quality task force standards and procedures to achieve service quality goals based on Service Quality Assessment. | 2016-2017 | Ongoing |
| FACILITIES | SHORT-TERM | | |
| | • N/A | | |
| LONG-TERM | | | |
| | • N/A | | |
| ONGOING | | | |
| | • Continue training fitness center staff so they fully understand equipment, operations and safety measures. | 2016-2017 | Ongoing |
| | • Offer winter/spring training for Starguard lifeguard certification if necessary with additional staff for pool. | 2016-2017 | Ongoing |
| | • Hold staff training meetings for seasonal staff 2-3 times per season. | 2016-2017 | Ongoing |
| | • Evaluate seasonal staff at mid-point and end of season. | 2016-2017 | Ongoing |
| | • Evaluate all staff at least annually. | 2016-2017 | Ongoing |
| | • Continue to develop and implement fitness facility training program/manual consistent at both buildings. | 2016-2017 | Ongoing |

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| Geneva Park District | Annual Goals and Objectives |
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Goal #7 The Geneva Park District offer educational programs, classes and stewardship opportunities that increase environmental literacy of residents and will adopt environmentally friendly business practices that are fiscally responsible to conserve resources, educate the community and provide best practices in resource management.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|------------------|---|-----------|--------|
| PARKS | SHORT-TERM | | |
| | • Implement a composting demonstration at Peck Farm Park. | 2016-2017 | PC |
| | • Develop and implement public programs for recycling batteries, light bulbs and fitness shoes. | 2014-2017 | PC |
| | • Develop a District-wide compost plan for landscape waste. | 2014-2017 | PC |
| LONG-TERM | | | |
| | • Develop and implement plan for paperless office. | 2016-2017 | PC |
| ONGOING | | | |

- Actively seek and implement ways to conserve and protect water and soil, enhance air quality, limit the production and release of damaging pollutants, and protect wildlife.
- Reduce waste production, reuse and recycle materials from facility and park operations, and handle hazardous and all other wastes according to lawful and safe procedures.
- Actively seek and implement ways to conserve energy resources and investigate methods of applying alternative energy technologies.
- Purchase products for use in facility and park operations, which minimize negative environmental impacts, taking into consideration the effects of product production, use, storage and disposal.
- Protect and restore indigenous natural communities such as grass lands, woodlands & wetlands and promote the reclamation, acquisition, preservation & management of other open space areas, including river corridors, greenways, & trails.
- Provide education and interpretative opportunities for staff and public to increase appreciation for the natural world & promote environmentally conscious lifestyles, emphasizing selective consumption & low-impact resource use.
- Continue to recycle paper, plastic and metals using waste hauler or scrap metal recyclers.
- Use LEED guidelines when fiscally prudent in the construct of new facilities.
- Develop a plan for a zero-waste facility.

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| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |

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| Geneva Park District | Annual Goals and Objectives |
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Goal #8 The Geneva Park District will strive to strengthen and maintain fiscal health and stability. Availability of funding and overall good financial health is a prerequisite for carrying out some of the goals and objectives of the District.

| DEPARTMENT | OBJECTIVES | YEAR | STATUS |
|------------------------------------|--|-----------|---------|
| ADMINISTRATION/ FINANCE | SHORT-TERM | | |
| | <ul style="list-style-type: none"> • Implement new federal health care legislation updates effective January 1, 2014: (PPACA) pay or play provision re: healthcare for employees with 30 or more hours per work week. | 2016-2017 | |
| | LONG-TERM | | |
| | <ul style="list-style-type: none"> • Develop a multi-year operating budget as a tool for future financial planning. | 2018-2019 | INC |
| | ONGOING | | |
| | <ul style="list-style-type: none"> • Continue to implement formal pricing strategy and guidelines for all District programs and operations. | 2016-2017 | Ongoing |

- Provide financial education to the board and public so as to provide a better understanding of the District’s financial position and its relations to other micro-economic conditions.
- Provide monthly Investment Reports to the Board at the Regular Board Meeting
- Provide monthly Revenue & Expenditure reports to the Board at the Regular Board Meeting.
- Ensure safety of District’s cash and investments while maximizing rate of return on investments. Return on investment is of secondary importance compared to the safety of investments.
- Ensure annual tax levy includes new growth and inflationary increases to meet additional demand and maintain existing levels of services.
- Issue biennial Limited General Obligation Bonds to fund the District's Capital Improvement Plan.
- Reduce dependence on Real Estate taxes by further diversifying revenue streams, reducing expenditures and/or introducing cost efficiencies where possible.
- Maintain or improve District’s credit rating.
- Maintain Fund Balance Policy on an annual basis.
- Maintain reserves in the General Fund.
- Maintain our Certificate of Achievement Award from GFOA demonstrating transparency and full disclosure in the District’s financial statements.

| | |
|-----------|---------|
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |
| 2016-2017 | Ongoing |