



Geneva Park District

Short and Long Range Plan

Annual Goals & Objectives

2018/19 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, trails 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 and sustainability.
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 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. 	2017-2018	Ongoing	
	LONG-TERM			
	<ul style="list-style-type: none"> N/A 			
ADMINISTRATION	ONGOING			
	<ul style="list-style-type: none"> N/A 			
	PARKS			
	SHORT-TERM			
PARKS	<ul style="list-style-type: none"> Complete required annual PDRMA trainings and develop required policies as recommended. 	2016-2018	Ongoing	
	<ul style="list-style-type: none"> Continue installation of fibar and investigate alternative installation methods or safety surface applications. 	2017-2018	Ongoing	
	<ul style="list-style-type: none"> Implement computer tracking program for facility inspection and repair. 	2017-2019	PC	
PARKS	LONG-TERM			
	<ul style="list-style-type: none"> Implement an ADA transition plan to obtain compliance for all facilities, parks and services. 	2014-2018	PC	
	ONGOING			
PARKS	<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. 	2017-2018	Ongoing	
	<ul style="list-style-type: none"> Continue to educate and certify certain full-time Parks Dept. employees concerning playground inspections, reports and maintenance. 	2017-2018	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. 	2017-2018	Ongoing	
	<ul style="list-style-type: none"> Include 1-3 safety trainings each full-time staff meeting. 	2017-2018	Ongoing	
	<ul style="list-style-type: none"> Attend additional prescribed burn training as necessary. 	2017-2018	Ongoing	
	<ul style="list-style-type: none"> Develop and implement invasive tree and plant species control plan. 	2017-2019	PC	
	<ul style="list-style-type: none"> Continue to educate select parks staff in tree, turf and natural area maintenance. 	2017-2018	Ongoing	
	RECREATION			
	SHORT-TERM			
<ul style="list-style-type: none"> Complete PDRMA Review. 	2018			
LONG-TERM				
<ul style="list-style-type: none"> N/A 				

ONGOING

<ul style="list-style-type: none"> Perform and document spring storm drills, fall fire drills and annual intruder training at SPRC, GCC, PFP, Playhouse 38 and Friendship Station. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Provide Board with bi-annual Safety Committee Reports. 	2017-2018	C/Ongoing
<ul style="list-style-type: none"> Continue to increase safety awareness among full-time staff and instructors by increased training and communication at meetings in addition to biannual full-time staff meetings. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Continue quarterly staff meetings for Recreation Dept., Parks Dept., and Front Office for special training sessions re: safety issues and awareness. 	2017-2018	Ongoing
<ul style="list-style-type: none"> 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. 	2017-2018	Ongoing

FACILITIES

SHORT-TERM

<ul style="list-style-type: none"> N/A 	-	-
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LONG-TERM

<ul style="list-style-type: none"> Surveillance cameras at Mill Creek Pool. 	2018-2019	Inc
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ONGOING

<ul style="list-style-type: none"> Implement emergency response training at Park District facilities, Kids' Zone & Preschool. 	2017-2018	Ongoing
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Geneva Park District	Annual Goals and Objectives
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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		
	<ul style="list-style-type: none"> Build new restrooms at Peck Farm Park. 	2018-2019	
	<ul style="list-style-type: none"> Continue to develop all units of Phase III and IV at Peck Farm Park including paved trails. 	2016-2020	PC
	LONG-TERM		
	<ul style="list-style-type: none"> Research the possibility of developing an Art in the Park Program. 	2015-2018	PC
	<ul style="list-style-type: none"> Research the possibility of developing a dog park. 	2015-2018	PC
	<ul style="list-style-type: none"> Identify & pursue bike path connections such as Trout Farm (Batavia) bike path to the south across McKee Street to connect with Batavia Park District Trail, and west on Keslinger from Randall Rd. 	2015-2020	PC

RECREATION/ FACILITIES	<ul style="list-style-type: none"> Develop Monarch & Honey Bee conservation areas at selected park sites. 	2017-2019	PC
	<ul style="list-style-type: none"> Connect Wheeler west bike path through to State St. 	2017-2020	PC
	<ul style="list-style-type: none"> Enhance & cover stage at Island Park. 	2018-2020	Inc
	<ul style="list-style-type: none"> Continue to accept donated parcels of land as they fit into overall park, land and open space footprint. 	2017-2018	Ongoing
	ONGOING		
	<ul style="list-style-type: none"> Continue to investigate opportunities to acquire open space for passive and active recreation. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Construct additional bike/pedestrian trails per City of Geneva Strategic Plan & GPD Master Plan. 	2017-2018	Ongoing
	SHORT-TERM		
	<ul style="list-style-type: none"> Review renovating & expanding Stone Creek Mini Golf to include expanded concessions, a program/party room and a game room. 	2016-2019	PC
	LONG-TERM		
	<ul style="list-style-type: none"> Outdoor pool third phase expansion to include lap lanes & activities for older children. 	2020-2022	
	<ul style="list-style-type: none"> Install Sprayground at Sunset Pool. 	2018-2019	
	<ul style="list-style-type: none"> Research options to replace the Kids Korral Indoor Playground at SPRC. 	2018-2020	PC
	ONGOING		
	<ul style="list-style-type: none"> New soccer fields. 	2016-2019	Ongoing
	<ul style="list-style-type: none"> New baseball fields. 	2016-2019	Ongoing
<ul style="list-style-type: none"> New football fields. 	2016-2019	Ongoing	
<ul style="list-style-type: none"> New lacrosse fields. 	2016-2019	Ongoing	

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		
	<ul style="list-style-type: none"> Develop a tree audit system to account for new plantings, maintenance & removals, as well as the location of all memorials. 	2015-2018	PC
	<ul style="list-style-type: none"> Develop Peterson property. 	2018-2025	
	<ul style="list-style-type: none"> Develop Bennett North property. 	2018-2020	
	<ul style="list-style-type: none"> Replace FRT signage per Kane County plan. 	2017-2019	PC

• Resurface Fox River Trail or portions thereof as necessary.	2017-2018	Ongoing
• Restore historic windows & front door of Peck House (Phased Project).	2016-2018	PC
• Update interpretive signage at Peck Farm Park.	2017-2018	PC
• Investigate cost and work schedule to repair basement of Peck House.	2016-2018	PC
• Restore Good Templar Acquisition Property.	2015-2018	PC
• Reconstruct retaining wall between south access road at Island Park and railroad property.	2015-2018	PC

LONG-TERM

• Add Active Older Adult playground apparatuses where applicable.	2016-2018	INC
• Investigate use of sustainable methods of technology for buildings & facilities (ie wind power, solar panels, green roofing).	2014-2018	PC

ONGOING

• Remove and replace ash trees and other compromised trees and plants with native and Illinois hardy species.	2017-2018	Ongoing
• Restore baseball infields and outfields as necessary.	2017-2019	Ongoing
• Develop a natural area work plan inventory to gauge progress and implement maintenance and procedures.	2017-2018	PC
• Continue development of prairie at River Park and other natural areas throughout district.	2017-2018	Ongoing

DEPARTMENT	OBJECTIVES	YEAR	STATUS
RECREATION / FACILITIES	SHORT-TERM		
	• Prepare sign audit and replacement at Stone Creek Miniature Golf.	2019-2020	
	LONG-TERM		
	• Miniature Golf Hut re-build.	2019-2020	
	ONGOING		
	• Seal surface at all Park District tennis courts and basketball courts as needed.	2017-2019	Ongoing
	• Implement a 2-3 year rotation of baseball field laser grading.	2017-2019	Ongoing
	• Make annual improvements to the Links Disc Golf Course, including new artificial turf around baskets.	2017-2018	Ongoing
	• Investigate replacing SPRC batting cage with a divider for Court 1.	2017-2018	On Hold
	• Complete in depth Sunset Community Center Facility Satisfaction survey to increase customer satisfaction.	2017-2018	Ongoing
	• SCC roof replacement.	2016-2020	Ongoing
	• SCC HVAC replacement.	2016-2020	Ongoing

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			
	• N/A	-	-	
	LONG-TERM			
	• N/A			
	ONGOING			
	• Investigate the addition of social networking sites and other internet options to screen potential employees.	2017-2018	Ongoing	
	• Review programs and the registration process for possible updates and computer technology upgrades.	2017-2018	Ongoing	
	• Develop procedures to utilize email/text messaging as a communication link with program participants.	2017-2018	Ongoing	
	RECREATION	SHORT-TERM		
	• Expand cultural arts program offerings to include all ages.	2017-2018	C/O	
• Increase overall benefits & awareness of facilities & trails per Community Survey results.	2017-2018	Ongoing		
• Eliminate AOA variety programming and re-brand to be inclusive of all adults.	2018-2019	-		
• Increase program offerings including nature and cooking classes for adults per Community Survey.	2017-2018	-		
• Increase River Front programming by utilizing River Park & Island Park.	2017-2018	-		
• Increase special interest programming for adults per Community Survey results.	2017-2018	Ongoing		
• Increase programming and camp participation at Peck Farm Park to increase revenue by 10% per year.	2016-2018	PC		
• Expand pre-school including full day option.	2017-2018			
• Increase tumbling and beginning gymnastics participation.	2017-2018	Ongoing		
• Continue to communicate with parents and increase participant satisfaction of swim lesson program.	2017-2018	C/O		
• Consider newly acquired River Park for future outdoor programs and special events, including concerts.	2017-2018	Ongoing		
LONG-TERM				
• Expand Kids' Zone.	2015-2018	PC		

ONGOING

• Continue to expand Family Programs.	2017-2018	Ongoing
• Continue to implement pricing program matrix for select programs and facilities.	2017-2018	Ongoing
• Increase customer satisfaction with times programs are offered per Community Survey results.	2017-2019	Ongoing
• Work with Marketing/Public Relations Coordinator to increase promotions of programs and special events with decreased participation.	2017-2018	Ongoing
• Continue to expand High School Sports leagues.	2017-2018	Ongoing
• Continue to expand youth fitness programs.	2017-2018	Ongoing
• Expansion of Cultural Arts programs-most notably special events	2017-2018	Ongoing
• Increase variety of programming at PFP, Playhouse 38 & river front per Community Survey results.	2017-2018	Ongoing
• Evaluate special events for future viability and growth.	2017-2018	Ongoing
• Increase health & wellness programming for all ages per Community Survey results.	2017-2018	Ongoing
• Streamline sponsorship efforts to fully realize sponsorship potential.	2017-2018	Ongoing

FACILITIES

SHORT-TERM

• Work to maximize program space utilizing all facilities including Parks & Peck Farm.	2017-2018	Ongoing
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LONG-TERM

• N/A		
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ONGOING

• Continue to implement retention programs at SRFC & SPRC.	2017-2018	Ongoing
• Program TRX & additional small group fitness programs, and personal training.	2017-2018	C/Ongoing
• Increase marketing efforts for miniature golf course and Sunset Pool & Mill Creek Pool.	2017-2018	Ongoing
• Expansion of girls sports leagues-investigate/implement "travel" teams.	2017-2018	C/Ongoing
• Increase participation at summer special events (concerts, cook-outs, movies) by creating a better awareness and incorporating more activities.	2017-2018	Ongoing
• Increase special events at pools.	2018-2019	
• Introduce new marketing campaign and staff training at fitness centers.	2018	

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/ FINANCE	SHORT-TERM		
	• 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.	2017-2018	Ongoing
	• Continue to meet with legislators to inform them of park District issues.	2017-2018	Ongoing
PARKS	SHORT-TERM		
	• Work with Garden Club/install irrigation.	2017-2019	PC/Ongoing
	LONG-TERM		
	• N/A	-	-
	ONGOING		
• Research land acquisition possibilities with Forest Preserve District, City and School District.	2017-2018	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.	2017-2018	Ongoing
	• Continue developing the Kane County Naturalist Network with the Forest Preserve and nearby Park Districts.	2018-2020	Ongoing
• Continue to develop and maintain positive relationships with all affiliate organizations for the purpose of advancing opportunities for youth.	2017-2018	Ongoing	
• Reviewing & updating IGAs with School District.	2017-2018	Ongoing	

- Work with the School District to develop Intergovernmental Agreements as a way to enhance value for the taxpayers by sharing resources.
- Work with the City of Geneva to develop Intergovernmental Agreements as a way to enhance value for the taxpayers by sharing resources.
- Work with the Library District to develop Intergovernmental Agreements as a way to enhance value for the taxpayers by sharing resources.
- Continue to cooperate with the Youth Coalition to promote positive choices.
- Work with Chamber of Commerce on events and marketing of Geneva Park District.
- Schedule quarterly meetings with School District to review programs and facility usage.

2017-2018	Ongoing
2017-2018	Ongoing
2017-2018	Ongoing
2017-2018	Ongoing
2017-2018	Ongoing
2018-2019	Ongoing

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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		
	• N/A	-	-
	LONG-TERM		
	• Reduce paper in employment files by electronically storing files where possible.	2018-2019	Ongoing
	ONGOING		
	• Per law, new Board members need to complete electronic training on Open Meetings Act within 90 days of taking the Oath of Office.	2017-2018	Ongoing
	• Continue to schedule and improve the new employee orientation system whereby all employees are trained on Park District Customer Service Standards.	2018-2019	Ongoing

	<ul style="list-style-type: none"> Update computer system software as necessary. Continue to update and improve website. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Develop new onboarding and offboarding employee programs. 	2018-2019	
	<ul style="list-style-type: none"> Assess the salaries and benefits for part-time and full-time employees. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Encourage continuing education and training for all full time staff. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Develop a culture of continuous improvements. 	2018-2019	Ongoing
PARKS	SHORT-TERM		
	<ul style="list-style-type: none"> Investigate a phone app to outline Parks/Trails. 	2017-2018	
	<ul style="list-style-type: none"> Investigate a phone app for playground safety inspection record keeping. 	2017-2019	
	LONG-TERM		
	<ul style="list-style-type: none"> N/A 	-	-
	ONGOING		
	<ul style="list-style-type: none"> Continue volunteer program for Peck Farm to operate butterfly house, assist with programs & operations. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Expand volunteer program to include assistance with Natural Areas management. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Hold staff training and communication meetings at least twice per year. 	2017-2018	Ongoing
DEPARTMENT	OBJECTIVES	YEAR	STATUS
RECREATION	SHORT-TERM		
	<ul style="list-style-type: none"> Continue to implement ID Badges for all GPD employees. 	2016-2018	PC/O
	<ul style="list-style-type: none"> Complete and implement intern program. 	2019-2020	PC
	LONG-TERM		
	<ul style="list-style-type: none"> Expand laptop computer use to recreation staff as replacement occurs. 	2017-2018	Ongoing
	ONGOING		
	<ul style="list-style-type: none"> Implement service quality task force standards and procedures to achieve service quality goals based on Community Survey Results. 	2017-2018	Ongoing
FACILITIES	SHORT-TERM		
	<ul style="list-style-type: none"> N/A 		
	LONG-TERM		
	<ul style="list-style-type: none"> N/A 		
	ONGOING		
	<ul style="list-style-type: none"> Continue training fitness center staff so they fully understand equipment, operations and safety measures. 	2017-2018	Ongoing

<ul style="list-style-type: none"> Develop comprehensive pool inservice plan to ensure successful seasonal audits. 	2017-2018	
<ul style="list-style-type: none"> Offer winter/spring training for Starguard lifeguard certification if necessary with additional staff for pool. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Hold staff training meetings for seasonal staff 2-3 times per season. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Evaluate seasonal staff at mid-point and end of season. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Evaluate all staff at least annually. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Continue to develop and implement fitness facility training program/manual consistent at both buildings. 	2017-2018	Ongoing
<ul style="list-style-type: none"> Prepare & implement Quality Assurance Program for locker room cleanliness at pools to increase customer satisfaction. 	2018-2019	Ongoing

Geneva Park District	Annual Goals and Objectives
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Goal #7 The Geneva Park District offers 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		
	<ul style="list-style-type: none"> Implement a composting demonstration at Peck Farm Park. 	2017-2018	PC
	<ul style="list-style-type: none"> Develop and implement public programs for recycling batteries and light bulbs. 	2014-2018	Ongoing
	LONG-TERM		
	<ul style="list-style-type: none"> Develop and implement plan for paperless office. 	2016-2018	Ongoing
	ONGOING		
	<ul style="list-style-type: none"> 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. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> 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. 	2017-2018	Ongoing
	<ul style="list-style-type: none"> Actively seek and implement ways to conserve energy resources and investigate methods of applying alternative energy technologies. 	2017-2018	Ongoing

<ul style="list-style-type: none"> • 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. 	2017-2018	Ongoing
<ul style="list-style-type: none"> • 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. 	2017-2018	Ongoing
<ul style="list-style-type: none"> • Acquire electric and propane vehicles and equipment as opportunities present. 	2017-2020	Ongoing
<ul style="list-style-type: none"> • Research solar energy for summer pool operations. 	2018-2019	
<ul style="list-style-type: none"> • 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. 	2017-2018	Ongoing
<ul style="list-style-type: none"> • Continue to recycle paper, plastic and metals using waste hauler or scrap metal recyclers. 	2017-2018	Ongoing
<ul style="list-style-type: none"> • Use LEED guidelines when fiscally prudent in the construct of new facilities. 	2017-2018	Ongoing
<ul style="list-style-type: none"> • Implement Natural Areas Management Plan to establish long term goals. 	2017-2018	C/O
<ul style="list-style-type: none"> • Burn natural areas 1 x per year, weather permitting. 	2017-2020	Ongoing
<ul style="list-style-type: none"> • Implement improved energy use plans per energy audit. 	2018-2020	PC

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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 DOL minimum salary amount for exempt employees Dec. 1, 2016 and update future minimum amounts with the update January 1, 2020 and overtime. 	2017-2018	Pending
	<ul style="list-style-type: none"> • Approve Resolution to approve reimbursements for travel expense for board members according to the Illinois Local Government Travel Expenses. 	2017-2018	

LONG-TERM

- Develop a multi-year operating budget as a tool for future financial planning.

2018-2019

INC

ONGOING

- Continue to implement formal pricing strategy and guidelines for all District programs and operations.
- 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. Consider purchase of bonds to provide savings in bond issuance costs and generate investment income revenue.
- 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 our Certificate of Achievement Award from GFOA demonstrating transparency and full disclosure in the District's financial statements.
- Conduct quarterly departmental revenue/expense meetings to evaluate and control budget.

2017-2018

Ongoing

2017-2018

Ongoing

2017-2018

Ongoing

2017-2018

Ongoing

2017-2018

Ongoing

2017-2018

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