

Goal Statement
FY 2007
Adopted February 9, 2006
Scorecard Issued April 6, 2007

- = Goal Detail
- ✓ = Score

The Gardiner City Council adopts a statement each spring to establish its goals for the next fiscal year. The statement for fiscal year 2007, which begins on July 1, 2006, includes a set of related goals that are designed to foster a vibrant and growing community – a community that people want to stay in or move to and where businesses want to grow.

City government is a service organization, and the efficient, effective delivery of those services is our highest priority. Our human resources are key for success and it is vital that all city officials and staff think creatively to analyze current and future needs, and act imaginatively to meet those needs.

It is important that projects, initiatives, priorities and operations be fully integrated to strengthen the community and to improve the lives of residents. Local government is very diverse in its activities, yet a high level of coordination will create significant added value to the community.

Education is a vital element in fostering a strong community. The City Council applauds the efforts of MSAD # 11, its faculty, students, administrators and staff for their important contributions and service.

For FY 07, the Council has adopted the following goals which are designed to make living and conducting business in Gardiner affordable, to preserve the city's sense of community and neighborliness, to promote economic development, and to improve the city's streets, sidewalks, and other public infrastructure.

1. **The City Council is strongly committed to tax relief.** The political environment regarding property tax policy remains unstable and volatile. Voter concern remains high. The TABOR initiative will likely be on the November 2006 ballot. Municipalities are still learning to work and to understand the dynamics of LD 1.
 - It is imperative that we keep the local property taxes as stable as possible, and to the extent possible stabilize the cost of services supported through user rates.
 - Continue to institute the tax cap legislation, LD 1, over the long term while minimizing disruption to local services.
 - Position ourselves for possible fiscal and programmatic changes in state programs we rely upon, while minimizing impact upon local services.
- ✓ Achieved and surpassed.

- ✓ For the second consecutive year we not only met the LD 1 mandate, but also beat it significantly. We utilized only 11% of the LD 1 tax levy, leaving 88.5% of the allowable increase untouched.
- ✓ For the third consecutive year our mil rate remained stable.
- ✓ We fully funded the homestead reimbursement for the second consecutive year providing each eligible taxpayer with \$142 of tax relief, equal to a decrease of approximately 1.5 mils.
- ✓ We have rebuilt and continue to maintain an appropriate undesignated fund balance to allow successful management of unforeseen circumstances requiring local investments to maintain services.

2. The City Council is determined to provide efficiencies in government operations, in the delivery of services and in meeting future demands for services including cooperation with the Water District or School District:

- Resources for delivery of services continue to dwindle while demand rises. Local government must creatively re-engineer service delivery.
- The Water District and the City have adopted strong principles to guide further cooperation. Redundancy in the administrative and field operations seem to exist. Further work to maximum efficiency of services is vitally important.
- Maximize the impact of technology investments on the efficiency and quality of service delivery including regular assessment of operational and human resources.
- ✓ We are discussing efficiencies in billing and customer service with the Water District that may be possible as a result of our technology investments.
- ✓ With an extremely strong initial implementation experience, our technology investments should start showing returns over the next year in terms of staff productivity and customer service.

3. Community and Economic Development Projects are critically important to the ongoing improvement of our community.

- Move the Libby Hill Business Park expansion to fruition by developing a strong financial plan and funding options, finishing design and beginning construction.
- ✓ Permitting and design of the expansion is underway. Until we are farther along with permitting it is difficult to define a construction schedule.
 - Complete phase one of the Waterfront Park redevelopment. Develop funding for phase two.
- ✓ Phase one is completed. Funding is available for a master plan that will guide further improvements and also provide a fundraising plan and goals. A consultant for master planning will be sought and engaged this spring.
 - Develop alternative funding for the housing rehabilitation program, re-fund the administration of the housing program, and further implement the Housing Action Plan.

- ✓ We are eligible in 2007 for another round of CDBG housing rehabilitation grants. We have been unsuccessful finding any other funding for rehabilitation. A grant application is pending for first-time homebuyer assistance.
 - Continue implementation of the Cobbossee Corridor Master Plan. This includes designing the Cobbossee Trail project, advocating for the construction deferral to be lifted and seeking funding for further improvements.
- ✓ Our MDOT grant has become partially available. We are soliciting a consultant for design of the project. Construction funding is expected to become available in 2008.
 - Continue to support the Johnson Hall Renovation Partnership. Feasibility and strategic planning results will become available. It is imperative that the momentum and excitement for this project be maintained into the next very challenging phase.
- ✓ The Partnership is determining next steps for implementation of the strategic plan finalized in 2006.
 - Develop a green space master plan to address currently unused city property, and future plans for the Common playground.
- ✓ The Common committee recently reported their activity to the Council and this item is expected to become part of the FY 08 Goal Statement.
- ✓ Staff capacity is diminished with the elimination of the Director of City Services position and the adopted reorganization scenario and a green spaces master will need resources external to City staff to move forward.
 - Develop master plan that addresses walking/biking linkages among neighborhoods and destinations within the community, builds upon current natural and infrastructure assets, identifies necessary additional linkages and is integrated with appropriate elements of the Cobbossee Corridor Master Plan.
- ✓ Staff capacity is diminished with the elimination of the Director of City Services position and the adopted reorganization scenario will need resources external to City staff to move forward.

4. Begin to develop another project to improve city streets, sidewalks and other public infrastructure utilizing the Northwest Quadrant model:

- Overlay all infrastructure needs and target priority areas in common.
- Determine other planned or likely public/private investments that such a project will catalyze or capitalize upon.
- ✓ Staff capacity is greatly diminished with the elimination of the Director of City Services position and adopted reorganization scenario. Repeating the Northwest Quadrant model will need resources external to City staff to move forward. The City Manager will present a plan for consideration.

5. Increase the sophistication and comprehensive nature of financial management.

Municipal government exists in an increasing complex operational environment. Resources continue to shrink. Our own organization has developed a trend of

increasing levels and sophistication of activity. Keen financial management, planning and information for decision making is becoming more and more crucial to long term health of the organization.

- Improve control and management of purchasing through dramatic new software functionality.
- ✓ We are well into the software conversion process. As we move through the conversion process the focus will move to fully utilizing the advantages of the software.
 - Utilize new banking services to their potential to better manage cash and investments.
- ✓ We continue to transition into the new services provided, with great efficiencies already.
 - Provide managers with vastly improved financial data through new software enhancements.
- ✓ As above, our focus will turn from conversion to full utilization in the coming year.

6. Continue to integrate the Capital Improvement Plan and Development Funds into routine budgeting and operational systems.

- The City has made great strides in just a few years incorporating capital planning and development revenue to strengthen budgeting and service delivery. This positive trend is worthy of support and further encouragement.
- ✓ We had very good successes this year during the budget process of fully incorporating the capital planning and development funds into budget process. Further refinements regarding how to report development funds budgeting were discussed for the budget process next year.

7. Reinforce and continue grow a healthy organizational culture:

- The basis for past and future successes is our human resources. It is vital that we create the highest quality work environment possible. Our organizational culture must value employees, promote retention and longevity, and foster a strong sense of trust and respect among city staff, officials and customers.
- The City has successfully created a culture of fiscal constraint and frugality. Very significant savings have been realized through this consistent effort and can be a source of containing costs in the future if we nurture this principle.
- City government has developed a strong history of reinventing the delivery of services. Asking both fundamental and routine questions has become the norm, not the exception. Future pressure to build organizational capacity can build successfully upon this experience.
- ✓ The Council's good work on updating the mission statement and adopting best practices for successful governance is vitally important work. Proper definition of roles, responsibilities and expectations are key to a healthy organizational culture.

8. Investigate new services that capitalize upon existing service delivery infrastructure or provide significant value to the community and economic development efforts - such as municipal WI-FI or cable TV.

- ✓ The City Manager has been researching WI-FI and will report his findings soon.

9. Reinforce and continue to foster our successful fundraising strategies:

- Over the past seven years the City has matched property tax dollars on a one-to-one basis with external funding.
 - A robust strategic planning process is a significant element contributing to our success.
 - Creating and supporting strategic partnerships, leveraging funds and long range planning will create an environment for future successes.
- ✓ Important elements of our successes have been the commitment of city staff to achieve far beyond routine service delivery and an extremely positive external image. That successful momentum is endangered and we need to redouble our efforts to support a healthy organizational culture that fosters such commitment and high performance.