

## 2015-2016 City Council Goals

Reference Letter	Council Goal	Projects/Next Steps	Timeline	Lead Staff	Funds Available	Funds Needed	Goal in Future Years
A	<b>Maintain current level of city services</b>	<p>Overall - Meet performance management standards as established in the budget.</p> <p>DPW - complete staffing; increase cross-training; plan for and fund additional summer interns. Fully integrate District Heat operations.</p> <p>Public Safety - continue diligence in addressing substance abuse related criminal activity.</p>	Ongoing	City Manager, Asst City Manager, Department Heads	FY16 budget		Continued
B	<b>Balance and control municipal budgeting, taxes and services relative to current population and grand list tax base</b>	<p>Initiate public discussion regarding long term budget choices.</p> <p>Identify &amp; address budget implications regarding unfunded state &amp; federal mandates.</p>	Data collection spring, summer. Public discussion fall.	City Manager, Finance Director			Continued
C	<b>Maintain the timeline for "steady state plan" infrastructure improvements</b>	<p>Fully fund year 4 of Steady State general fund plan.</p> <p>Where possible incorporate elements from bike plan, storm water master plan, water, waste water, retaining walls, transportation and all infrastructure.</p> <p>Advance projects on current DPW work list.</p>	<p>Funding in FY17 budget. Construction projects proceeding throughout year.</p> <p>5% of parking revenues for bike/ped</p>	Public Works Director	Increased CIP funds in FY16		Continued

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		Devote sufficient resources to accomplish goals.  Complete and implement ADA transition plan.					
<b>D</b>	<b>Address long term utility and environmental infrastructure needs.</b>	Develop a Stormwater Management Master Plan to meet minimum requirements for the MS4 (Needed BEFORE Water Park).  Develop a Master Plan and funding plan to address our Water and Wastewater system needs.  Seek control of Berlin Pond via Charter change	Stormwater plan by 9/1/16.  Utility plan when funds identified.  Charter change for March 2016 ballot.	Public Works Director, Planning Director.  City Manager and Council to take lead on charter change.	\$40K grant	Implementation funds in the future	Continued
<b>E</b>	Maintain current timeline and budget for the 1 Taylor Street redevelopment project	Secure right of way.  Complete permitting and final design.  Put project out to bid.	15-16; Construction to start in 2016	City Manager, Asst City Manager, Public Works Director	\$5.2M available for construction (including required City match)	Additional City Match \$250K to \$600K	Continued in 16-17 then becomes a new operational requirement
<b>F</b>	Support and promote a vibrant downtown	Continue DID appropriation;  Pursue streetscape improvements at Taylor Street;  Seek opportunities to fund a downtown master plan and implementation strategy; (Greening America's capitals)	Annually  2015-16  2015-2025	Council  Planning Director/DPW Director  Planning Director	FY16 DID funds	\$800k for Taylor Street (seeking grant funding)	Continued

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		Universal recycling implementation;	2015-16	DPW Director			
		Maintain financial support for Montpelier Alive.	Ongoing	Finance Director			
<b>G</b>	Alleviate parking pressures in Montpelier to maintain a vibrant downtown	Complete the Zoning Revisions; Continue parking counts; Conduct a strategic planning process to address parking concerns	5 years to construction of structure	Planning Director	\$0	TBD	16-17 - Implementation Plan; future years construction
<b>H</b>	Explore and encourage intra-municipal and other regional efforts with the goal of maintaining service levels and reducing costs	Maintain dispatch relationship with Capital West; Implement Recreation Department transition; Begin work on internal consolidation (Rec, Sr Ctr, Parks, Cem) Consider recommendations of Public Safety Authority	Ongoing.  Rec transition by 1/1/16  After Rec transition  When presented	Police Chief, Fire Chief  City Manager, Asst City Manager, Finance Director  Police Chief, Fire Chief, Council			Continued
<b>I</b>	Create a hospitable environment for economic development and grand list growth	Complete an Economic Development Strategic Plan. Improve tax stabilization policy and Business Loan Fund;	Complete plan when funding is available. Change policies after plan.	Planning Director	\$0	\$30K for EDSP; Restore funding for full time ZA  \$100K	Continued

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						annually if LDC formed	
<b>J</b>	Create a hospitable environment for housing development and grand list growth	<p>Complete Zoning revisions;</p> <p>Fund Housing Trust Fund; make recommendations to improve the Fund.</p> <p>Complete 1 Taylor St.</p> <p>Work with CVCLT on other potential projects;</p> <p>Work with property owner to explore possibilities on Sabin's Pasture.</p>	<p>2015</p> <p>2015</p> <p>2017</p> <p>Ongoing</p> <p>2015-2016</p>	<p>Planning Director</p> <p>Asst City Manager</p> <p>City Manager</p>	\$12K grant and \$2k of match for consultant's contract	Restore Housing Trust Funding	Continued
<b>K</b>	Consistently collect and communicate information in a transparent manner.	<p>Launch new website;</p> <p>Expanded use of surveying tools to collect information on services (for planning and multi-year budgeting);</p> <p>Improve Winter Parking Ban.</p> <p>Continue current communication methods.</p>	<p>Winter 2016. Operational need after</p> <p>Spring, summer for survey</p> <p>Have revised Ban practices for 12/15/15</p> <p>Ongoing</p>	<p>Asst City Manager, IT Manager, for website</p> <p>City Manager and Asst City Mgr for survey</p> <p>DPW Director, Police Chief for parking ban.</p>	FY16 budget = \$22,000 for upfront cost and \$5,400 for maintenance; Staff salary time for all Departments	\$12,000 for survey	New operational requirement
<b>L</b>	Maintain investments to become a bike and pedestrian friendly city	Complete permitting, final design and bidding of Bike Path Extension and Bike Path at 1	Bike path construction in 16-17;	Planning Director, Public Works Director, Asst City	\$40K from parking fund	City Match for bike path extension	Continued

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		<p>Taylor;</p> <p>Integrate Montpelier in Motion recommendations into CIP and funding plan.</p> <p>Receive plan from the Bike Committee to appropriate 5% of the parking meter revenue to the implementation of Montpelier in Motion</p>	Fully implement Montpelier in Motion - 15 years	Manager			
<b>M</b>	Establish a clear plan for short-term, medium-term, and long-term Net Zero implementation	<p>Implement a 1 MW Solar project</p> <p>Receive a Net Zero implementation plan from MEAC</p>	2030 or 2050	Planning Director, VISTA MEAC	\$0	Needs .5 FTE in the future	Continued

**Note current project commitments:** 1 Taylor, Bike Path, Re-Zoning, Montpelier in Motion Plan, Solar Array, full DPW project list including increased Steady State funding, new Website, Rec Transition, Stormwater Plan, ADA transition plan, Winter Parking Ban