

**CITY OF LANDER SPECIAL COUNCIL MEETING AGENDA
WEDNESDAY FEBRUARY 22, 2023, 5:30 p.m.
CITY COUNCIL CHAMBERS, 240 LINCOLN STREET**

1. Strategic Planning

Upcoming Council Meetings:

Special Meetings:

5:30 p.m. Tuesday March 7, 2023-City Hall Strategic Planning

Regular Meetings:

6:00 p.m. Tuesday February 28, 2023-Council Chambers

6:00 p.m. Tuesday March 14, 2023-Council Chambers

6:00 p.m. Tuesday March 21, 2023-Council Chambers

6:00 p.m. Tuesday April 11, 2023-Council Chambers

6:00 p.m. Tuesday April 25, 2023-Council Chambers

6:00 p.m. Tuesday May 9, 2023-Council Chambers

Work Sessions:

Following Regular Meeting Tuesday February 28, 2023-Council Chambers

Following Regular Meeting March 21, 2023-Council Chambers

Project task	Status	PGF	Task Start Date	Target Completion
Round table hardwired	Complete	People	5/12/2021	5/18/2021
Develop a need for community engagement	Complete	People	7/1/2021	6/30/2022
Evaluate staff for filing grant positions	Complete	People	5/12/2021	4/1/2022
Financial reports hardwired from city staff to dept heads	Complete	Financial	5/12/2021	7/1/2021
Fill assistant public works position	Complete	People	7/1/2021	6/30/2022
Develop more interactive partnership with LEDA	Complete	Growth	5/12/2021	6/30/2021
Hire Grant Writers	Complete	People	7/1/2019	10/31/2021
Financial Analysis of going to fire district	Complete	Financial	6/1/2020	5/31/2021
Clarity on who is on the payroll & what they are expected to accomplish	Complete	People	7/1/2020	6/30/2021
Monthly budget reports to council	Complete	Financial	7/1/2020	5/26/2021
Grant writing for recreation	Complete	Financial	7/1/2020	1/1/2021
Evaluate the Cost of Living	Complete	Financial	3/1/2021	6/30/2021
Un-designate enterprise funds that have been restricted	Complete	Financial	6/1/2021	6/30/2021
Accurate/Detailed reporting monthly to council/tightening up line items	Complete	Financial	8/1/2021	6/30/2022

Transportation Master Plan	Complete	Growth	7/1/2020	12/31/2020
Training Schedules and Certifications	Complete	People	5/1/2021	5/31/2021
Prepare for water projects HPWL	Complete	Growth	1/1/2023	3/31/2024
Evaluate number of police cars needed	Complete	Financial	1/1/2021	12/31/2021
Competitive Wages for law enforcement	Complete	People	3/1/2021	3/31/2021
Fill open police positions	Complete	People	3/1/2021	3/31/2021
Hire Police Chief- WASC to look at applications	Complete	People	5/17/2021	5/17/2021
Code Enforcement Officer	Complete	People	6/30/2021	9/30/2021
FEMA Relocation and Acquisition Study	Complete	Needs	9/1/2021	9/1/2024
Evaluate lot size	Complete	Growth	7/1/2020	7/1/2024
Analyze code audit	Complete	Growth	7/1/2020	7/1/2020
Assign someone to be responsible for Assisted Living	Complete	Growth	3/1/2021	4/30/2021
Contingency plan for landfill closing	Complete	Growth	3/1/2021	7/1/2024
Park fundraising for land purchase	Complete	Growth	4/1/2021	12/30/2024

Rajeon Update Screen

#	Project task	Status	Task Start Date	Target Completion	Task Description & Specific Tasks	Project Team
Goal: Communication 1-3YR						
1	Extra Work Sessions with tours for council to see what employees do	Ongoing	5/12/...	6/30/2021	Add an additional regular meeting option push business through in order to complete in a more timely manner/ work session (round table) meeting in order to formalize strategic planning and implementation. If Council wants to do tours staff will accommodate. Will plan on adding them to an agenda in advance. Airport, Fire, Police, Rodeo Sr Center, Popo Agie park, safte routes construction, court. Put on work session agenda maybe quarterly.	LANCE HOPKIN
2	Develop a need for community engagement	Complete	7/1/2...	6/30/2022	Anne Even hired in April 2022 - Research and evaluate all media, presentations to the public, coffee time, email responses, etc. Need an internal plan also - may include organizational charts and change in procedures.	ANNE EVEN MONTE RICHARDSON
3	Round table hardwired	Complete	5/12/...	5/18/2021	Add roundtable as an agenda item for work sessions.	
4	City Web Page update	In Progress	7/1/2...	6/30/2023	Tweaks then updates will be formalized. Ultimately we need someone to keep it current.	ANNE EVEN CHARRI LARA
5	Develop a communications plan	Proposed	7/1/2...	6/30/2024	The communication plan needs to be the first step for internal & for public. Which will include policy changes.	ANNE EVEN CHARRI LARA
6	Public Action Plan (public automated notifications)	Proposed	2/7/2...	6/30/2026	Setup plan for developing automatic notifications for water, street, floods, etc.	LANCE HOPKIN CHARRI LARA
Goal: Efficiency						
7	Evaluate Training Needs for staff	Ongoing	7/1/2...	6/30/2024	Training is an annual required task that will need completed depending on the need of the employee/position. HR will write a staff training plan for all positions. Safe connect online. Create a new task for ED requirements. Contract provider or trained staff position, PD training separate Potential for field safety coordinator.	

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8	Evaluate ideal number of Full Time Employee & which capacity	Ongoing	7/1/2...	6/30/2022	Budget dictates the capacity. This may be evaluated based on the needs and budget. This will be an annual check-in and decision making.	CHARRI LARA
9	Evaluate worst case scenario analysis for staffing	Ongoing	2/1/2...	6/30/2022	Reduced full time employees by 3 in preparation for direct distribution elimination in 2022	CHARRI LARA
10	Evaluate job descriptions/talents needed to move forward	Ongoing	7/1/2...	6/30/2022	Public works filled out log books & Lance now manages employees with cross-over duties. Two general fund employees switched to enterprise fund. 05.12.2021 - This will be an annual review with updates.	LANCE HOPKIN
11	Leadership development opps for department heads/management skills	Cancelled	7/1/2...	6/30/2023	combined with training and not its own category.	
12	Evaluate consolidation into one building	Cancelled	7/1/2...	6/30/2023	Add an all facilities and equipment evaluation as component of 2023 master plan.	CHARRI LARA
13	Fill assistant public works position	Complete	7/1/2...	6/30/2022	We need to add an additional position. Hunter Roseberry hired	LANCE HOPKIN
14	Evaluate staff for filing grant positions	Complete	5/12/...	4/1/2022	Hired victim witness advocate. Three year grant program. When the grant expires will we keep the position? The Police Chief will evaluate and determine if this is necessary. Position terminated Dec , 2022	RAJEAN STRUBE FOSSE
15	Financial reports hardwired from city staff to dept heads	Complete	5/12/...	7/1/2021	Automation with purchase orders complete. Still working on automation with other applications that currently Caselle has on contract	CHARRI LARA
Goal: Explore New Revenue Streams						
16	Brainstorm the use of Community Center to increase use in "down times"	Ongoing	5/19/...	6/30/2022	Update the advertisement to include the resources/ Office of Tourism. We need to contact them. If we want a full page we will need to pay. Need to promote ourselves.	
17	Tourism Asset Development - Charging stations, parking	Ongoing	5/19/...	6/30/2022	Brainstorming session. This will formalize the relationship with the City. Charging station grant opportunities in 2023-25. Otterspace partnership potential (Otterspace is installing one at pioneer museum) Appoint Anne as WRVC rep when owen goes off this year.	LANCE HOPKIN

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18	Revise fee schedules	Ongoing	1/1/2...	6/30/2023	Evaluate annually in June and as needed	RAJEAN STRUBE FOSSE LANCE HOPKIN HUNTER ROSEBERRY CHARRI LARA
19	Develop more interactive partnership with LEDA (Lander Economic Development Associaton)	In Progress	5/12/...	6/30/2023	MOU signed 12/13/2022 - There will be Budget request changes due to MAVEN revenue recapture in FY 2024. Address 1/2 cent administration potential for loan interest of grant.	RAJEAN STRUBE FOSSE
20	Land acquisition for ED revenue and other opportunities like Enterprise Park, parking and pathways.	Proposed	7/1/2...	6/30/2023	Explore options with the Business Council and LEDA to generate revenue. May look at partnering with other businesses that already have parking but may provide signage. Wayfinding signage may be coming from WRVC parking stall a percieved issue, especially RV dumping station.	ANNE EVEN MELINDA K. COX
21	Determine where additional 1 time direct distribution funds will accomplish	Proposed	7/1/2...	6/30/2024	\$1.26M for the next biennium up from \$981k. Good projects would be one-time improvements for building replacements, improvements, one-time contract and large equipment replacement, etc.	LANCE HOPKIN CHARRI LARA
22	Promote 1% capital Improvement and 1/2 cent ED (Economic Development) tax renewal on ballot 2024	Proposed		6/30/2024	create a task force or work with LEDA for a campaign to retain funding. Get County and FCAG to make it permanent.	ANNE EVEN LANCE HOPKIN HUNTER ROSEBERRY
Goal: Financial 1-3YR						
23	Forecasted succession plan for retirement, attrition, recruitment/retention	Ongoing	7/1/2...	6/30/2022	Assumptions can only be made as employees tend to keep retirement date to themselves in case something doesn't work out 2-3 retirements in 1st quarter of 2023. Assess if we need new job descriptions and when to post openings.	CHARRI LARA
24	City/County Dual Relationship/Sharing Staff Partnership	Complete	1/1/2...	7/31/2023	Looking into city/county relationships	

#	Project task	Status	Task Start Date	Target Completion	Task Description & Specific Tasks	Project Team
25	Evaluate the Cost of Living	Complete	3/1/2...	6/30/2021	Cost of living increase budgeted to employees to bring them current for the past & present year	CHARRI LARA
26	Hire Grant Writers	Complete	7/1/2...	10/31/2023	Renewed GovHR grant writer and used for federal grants (BRIC, SS4A) Expires Dec 2023	RAJEAN STRUBE FOSSE
27	Accurate/Detailed reporting monthly to council/tightening up line items	Complete	8/1/2...	6/30/2022	All monthly financial reports can be found in the council folder under financials, summary quarterly at worksessions	CHARRI LARA
28	Clarity on who is on the payroll & what they are expected to accomplish	Complete	7/1/2...	6/30/2021	Lance now manages employees with cross over duties	LANCE HOPKIN
29	Un-designate enterprise funds that have been restricted	Complete	6/1/2...	6/30/2021	Release designated monies where obligations have been fulfilled to free up money for match money for grants	CHARRI LARA
30	Financial Analysis of going to fire district	Complete	6/1/2...	5/31/2021	LVFD currently receives more budget than their 3 mils. Not prudent to take this on during statewide budget cuts. Takes a vote of the public. Look on recruiting incentives. Looking into fire districts, combining services with a long term plan	CHARRI LARA
31	Monthly budget reports to council	Complete	7/1/2...	5/26/2021	All reports can be found in the council folder under financial	CHARRI LARA
32	Grant writing for recreation	Complete	7/1/2...	1/1/2021	Partnership with Riverton Rec & CWC ongoing. COVID huge factor	LANCE HOPKIN
33	Evaluate anticipated revenue changes	Complete	3/1/2...	3/1/2022	Reduced budget preparing for COVID and the additional monies saved with help with the 2022 year when the legislators cut the direct distribution COVID lost revenues resulted in a net gain which was all dedicated to Flood mitigation projects.	CHARRI LARA
34	Explore New Revenue Streams	In Progress ...	7/1/2...	6/30/2022	LEDA (Lander Economic Development Association) & council to review, look into taxes (ED tax, 5th cent, 6th cent). FCAG (Fremont County Association of Governments) could make 5th cent (1% capital improvement tax) permanent	

#	Project task	Status	Task Start Date	Target Completion	Task Description & Specific Tasks	Project Team
35	Build Equipment Replacement Fund	In Progress	7/1/2...	3/1/2022	ongoing annually based on the budget	CHARRI LARA LANCE HOPKIN
36	Evaluate providing rec programs directly or by contracted services	In Progress	2/1/2...	3/30/2024	City budgeted \$40k for rec programs, Anne applied for 2022 Rec Board Grant for private providers to provide "classes"	LANCE HOPKIN ANNE EVEN
Goal: Financial 3YR+						
37	Build Senior Center's Maintenance Funds	In Progress	7/1/2...	6/30/2024	Endowment will eventually run out. May look at another ballot/vote. This years budget is approximately \$70,000.00. Collaborate with all of the Senior Citizens for the tax request. Senior center proposes a special purpose tax for 2024 ballon. Other operations covered partially by Senior Foundation	CHARRI LARA
Goal: Infrastructure 1-3YR						
38	Equipment Replacement Plan Built Out For the Next 5 Years	Ongoing	7/1/2...	7/1/2025	Plan is complete we just need to continue to follow the said plan. Included PD, PW, Rec, etc. Assess where EV vehicles can be used.	CHARRI LARA LANCE HOPKIN HUNTER ROSEBERRY
39	Look into the use of the Depot Building	Cancelled	7/1/2...	6/30/2022	Action item under City land/buildings. Combine this with the facilities maintenance plan	
40	Training Schedules and Certifications	Complete	5/1/2...	5/31/2021	Hire new HR director Rachelle Fontaine.	
41	Transportation Master Plan	Complete	7/1/2...	12/31/2020	Adopted Transportation Master plan June 2020 Adopted Safe Routes to School plan May 2020 2023 Master Plan will codify and suggest priorities for action items.	RAJEAN STRUBE FOSSE
42	Annexation Plan	In Review	5/12/...	6/30/2024	Different methods to accomplish growth and tied to the water systems/transportation master plan. When these plans are complete annexation plan will follow. Need to reassess with all master plans. A growth plan is a better term.	RAJEAN STRUBE FOSSE LANCE HOPKIN

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43	Update Master Plan (last updated 2012)	In Progress	1/1/2...	6/30/2024	Budgeted \$100k for 2023, RFP out in Jan 2023 Will include the following in the Scope of Work: Transportation and safe routes, facilities plan, annexation and growth plan, parks development, pathways, Energy efficiency goals and upgrades.	RAJEAN STRUBE FOSSE LANCE HOPKIN HUNTER ROSEBERRY ANNE EVEN
44	Develop right-of-way & roads plans	In Progress	6/1/2...	7/1/2025	Expansion under the tab of the transportation master plan. The mapping is completed. Road surface conditions assessment has been completed. Water piping assessment is part of Water System Master Plan that is nearly completed. Sewer planning in progress.	LANCE HOPKIN RAJEAN STRUBE FOSSE
45	"Keeper of the Keys"	Proposed	5/12/...	6/30/2023	Research City Administrator form of government. See new action item under Public Safety 1-3 yr. The person who knows how to unlock everything. Succession Plan. Building the project data base. The ongoing forward documents. GIS 75 % done. One year full plan laid out and two years it will be refined.	CHARRI LARA
46	Prioritize Building Maintance, ADA & Energy Efficient	Proposed	2/7/2...	6/30/2024	Prioritize facility maintenance, facilities plan from EE task force, Implement maintenance and building upgrades including energy efficiency recommendations from EE task force and 2023 Master facilities plan. Determine which activities are best with paid staff or contract position	LANCE HOPKIN RAJEAN STRUBE FOSSE HUNTER ROSEBERRY
Goal: Infrastructure 3YR+						
47	Prepare for water projects HPWL (High Pressure Water Line)	Complete	1/1/2...	3/31/2023	complete phase 2	
48	Implement Water Master Plan for Water service, Ditches, Storm drainage. Concerns Water Treatment Plant study	In Progress	3/1/2...	6/30/2024	Study for enterprise fund Water Master Plan draft out Feb 2023, Ditches and storm drainage plan to follow soon after. Adpot recommendations in 2023	LANCE HOPKIN HUNTER ROSEBERRY
49	Develop plans for new rural water house	In Progress	1/1/2...	6/30/2025	included in current water study	LANCE HOPKIN HUNTER ROSEBERRY

#	Project task	Status	Task Start Date	Target Completion	Task Description & Specific Tasks	Project Team
50	Redesign subdivision design standards	Proposed	7/1/2...	7/1/2026	Adopt infrastructure design standards that are less structured. Must be in concert with zoning code and may requires changes. Perhaps require HOA's in new subdivisions which collect maintenance funds for infrastructure or perform maintenance themselves.	LANCE HOPKIN HUNTER ROSEBERRY RAJEAN STRUBE FOSSE CHARRI LARA
51	Adopt a GHG (Green House Gas) emissions OR a Clean energy goal	Proposed		6/30/2024	Work with EE task Force to research which goal fits the City mission and craft a goal for adoption by Council. Will effect all future actions and contracts for maintenance, energy upgrades, new facilities, and infrastructure specifications that will have to implement the goal.	JULIA STUBLE LANCE HOPKIN HUNTER ROSEBERRY RAJEAN STRUBE FOSSE
Goal: Public Safety 1-3YR						
52	Fill open police positions	Ongoing	3/1/2...	3/31/2021	all positions filled, hire a new assistant chief. Make succession plan for investigators.	
53	New Radios Police & Fire	Complete	5/12/...	6/30/2023	Grants were received by the police and public works and fire will get the radios from police. Need a replacement plan to keep current	
54	FEMA Relocation and Acquisition Study	Complete	9/1/2...	9/1/2024	Study adopted April 2022, FEMA BRIC grant turned back Dec 2022. May need to revisits BRIC grant after Flood mitigation project is designed.	RAJEAN STRUBE FOSSE LANCE HOPKIN
55	Code Enforcement Officer	Complete	6/30/...	9/30/2021	Shawn McRae hired. Police 2023 Statistics show progress over last 18 months	
56	Hire Police Chief- WASC to look at applications	Complete	5/17/...	5/17/2021	Begins May 17, 2021	
57	Competitive Wages for law enforcement	Complete	3/1/2...	3/31/2021	completed when new grade scale was approved. small adjustments needed	
58	Improve PR community outreach with Police Officers	Complete	6/30/...	12/31/2021	Chief Peters will evaluate and will report back to the Council. Chief Peters 2023 PD statistics show how much it has improved.	
59	Evaluate number of police cars needed	Complete	1/1/2...	6/30/2024	Included in equipment placement plan. PD is up to date with vehicles in 2023. included in equipment replacement plan	

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60	Evaluate cyber-crime threat	Complete	5/12/...	6/30/2022	New routing equipment and SCADA are in place to protect the City to a much better place then we were previously.	LANCE HOPKIN
61	Safe Routes/Transportation Alternatives Program (TAP)	In Progress	5/12/...	6/30/2026	Received a TAP (Transportation Alternatives Program) construction grant for Phase 1 enhancements around Gannett Peak for 2022 construction. Future phases ever 1-3 years if 1% tax passes	RAJEAN STRUBE FOSSE LANCE HOPKIN
62	Recruitment of Fire Fighters	In Progress	7/1/2...	6/30/2022	Marketing and recruiting fire fighters. Education regarding pension and the community need.	
63	Fiber inter connectivity between sights	Proposed		6/30/2024	Participate in Visionary expansion to reach all of our facilities in need of fiber,	LANCE HOPKIN
64	Initiative to implement full code enforcement by block	Proposed	5/1/2...	6/30/2025	Implement planned progression for code enforcement in residential areas. Need help with building department.	
65	Look into a City Manager form of government	Proposed			Look into a different form of government like City Administrator. 1st step is to research pros and cons and determine process by state statute. Goal is to protect all our systems that have been upgraded or started over the past 5 years. Protect the City's mission and strategic plan through changing elected officials.	
66	Develop a Facilities plan by performing an audit on all our facilities for maintenance, safety inspections, ADA, fire safety, Kitchen hoods, and equipment operating safely	Proposed		6/30/2024	Get Chris certified and make inspections schedule for our facilities, annual conditional use permits, and commercial/public buildings. This is in concert with facilities management team or contracted services.	CHRISTOPHER HULME HUNTER ROSEBERRY LANCE HOPKIN
Goal: Public Safety 3Yr+						
67	Fire Engine No 6 Equipment Replacement Plan	Cancelled	7/1/2...	6/30/2025	Combined with equipment plan. Evaluate this need as it is currently serving a valuable purpose. Replace with fire equipment replacement plan	
68	New Fire House	Cancelled	7/1/2...	6/30/2025	Combined with facilities plan. Look into how to receive grants or funding to build. Include building in facilities maintenance plan. Immediate need HVAC, electrical safety upgrades. Add Fire Hall to facilities plan.	

#	Project task	Status	Task Start Date	Target Completion	Task Description & Specific Tasks	Project Team
69	Determine level of Flood Mitigation and update FEMA maps	In Progress		6/30/2024	Reduce loss of life and property destruction from flooding potential. Update FEMA flood plain maps	RAJEAN STRUBE FOSSE LANCE HOPKIN HUNTER ROSEBERRY
Goal: Quality of Life 1-3YR						
70	Assign someone to be responsible for Assisted Living	Complete	3/1/2...	4/30/2021	Housing authority board. RaJean is City appointed representative and Charri is Liaison.	RAJEAN STRUBE FOSSE CHARRI LARA
71	Evaluate lot size	Complete	7/1/2...	7/1/2024	Implemented with zoning code changes ordinance 1236, planning commission	RAJEAN STRUBE FOSSE
72	Analyze code audit	Complete	7/1/2...	7/1/2020	Zoning code audit contracted and completed	
73	Contingency plan for landfill closing	Complete	3/1/2...	7/1/2024	Transfer station appears to be the answer with little to no fee increases for Lander Citizens	JOHN L. LARSEN
74	Access the needs of the Downtown Assoc	In Progress ...	7/1/2...	7/1/2023	Julia/Anne had public meetings. Form a committee to perform action items	JULIA STUBLE ANNE EVEN
75	Look into Attainable Housing opportunities	In Progress	7/1/2...	6/30/2025	Zoning code changes will help very little. Problem is bigger than zoning (including wages, land prices and cost of construction.) Does the City want to provide rent restricted housing. Could be managed by Housing Authority like other communities. Or a housing trust like Jackson and Sheridan (JPB). Funding currently through CDBG (Community Development Block Grant). May be more future funding opportunities as a Federal/State wrestles with problem on a larger scale.	JENNIFER WHITE RAJEAN STRUBE FOSSE LANCE HOPKIN HUNTER ROSEBERRY ANNE EVEN
76	Evaluate green space maintenance vs payment to not take care of	In Progress	7/1/2...	7/1/2026	Now measuring water use on all large green spaces. Short term released some of the school fields that we used to maintain through a new MOU. Long term plan to build out a raw water system. Reviewed in water master plan.	LANCE HOPKIN HUNTER ROSEBERRY

#	Project task	Status	Task Start Date	Target Completion	Task Description & Specific Tasks	Project Team
77	Funding ambulance service	In Progress	7/1/2...	7/1/2024	County covered 2 years with COVID lost revenue for 2023-24 need a long term plan. Legislation proposed to allow Cities/Counties to form a taxing direct if approved by the voters.	
78	Signage for visitor assets	In Progress	7/1/2...	7/1/2024	Wayfinding for visitor assets. New signs at each of of Main Street with new CC sign being ordered. WRVC has a grant in for funding that they were awarded money. Add interactive (google) component.	ANNE EVEN
79	Fund MRG for Air Service				Need long term solution or funding source to retain Air Service as a basic function of retaining our economic viability Economic Development opportunities.	
Goal: Quality of Life 3YR+						
80	Lander "livability" plan	Cancelled	7/1/2...	7/1/2021	Will add to the 2023 Master plan. Hired contractor to do a livability study (ended up focused on housing opportunities) and results were used for zoning code audit and WBC (Wyoming Business Council) Housing toolkit.	
81	Park fundraising for land purchase	Complete	4/1/2...	12/30/2024	Popo Agie Park purchased 11/2021 with LWCF, Hermansky purchased 11/2022 with ARPA revenue	RAJEAN STRUBE FOSSE
82	Fund/Build Memory Care/Assisted Living	In Progress	3/1/2...	12/31/2025	Plans for Table Mountain Living Community complete Dec 2022. USDA, WBC, SLIB applications for fundraising in progress. USDA denied application for \$13.5M but may re-apply for \$7.5M. Looking at ARPA funding and local bank financing options.	RAJEAN STRUBE FOSSE
83	Zoning Regulations designed with growth projection in mind	In Progress	7/1/2...	12/31/2023	Partially completed council didn't implement all suggested changes. 3- 5 year plan to implement suggestions.	JENNIFER WHITE RAJEAN STRUBE FOSSE

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84	Fund new parks development after 2023 Master plan is adopted	Proposed	7/1/2...	6/30/2027	Define and build out facilities for 2 new parks, update restrooms in City Park. Cant fund until 2023 Master plan is adopted. Multi year project.	ANNE EVEN RAJEAN STRUBE FOSSE HUNTER ROSEBERRY KEVIN W. JOHNSON LANCE HOPKIN

City 2023 Strategic planning Basics

Seven Goal areas/ 73 Action items identified in 2021

- Communications / 4
- Efficiency / 10
- Financial / 15
- Explore new Revenue Streams / 5
- Infrastructure / 12
- Public Safety / 13
- Quality of Life / 14

Complete since May 2021

29 of 73 action items

Set schedule in two categories with a projected completion date.

- 1-3 years and 3+ years

Assigned Department heads as project team leaders.

New action items proposed for 2023

- Communications - Public action plan (automated notifications for water, outages, flooding, etc.)
- New Revenue Stream - Determine what one-time direct distribution can be used for (2024-25 biennium)
- Campaign for 1% Capital tax and ½ cent ED tax to pass on 2024 ballot
- Infrastructure – Prioritize Building Maintenance, ADA and energy efficient upgrades
- Adopt a Green House Gas emission or a Clean energy goal for future operations
- Redesign subdivision design standards that are less structured
- Public Safety - Achieve fiber interconnectivity for our facilities/privacy of information
- Implement full code enforcement by blocks with Building Department
- Determine flood mitigation project and update FEMA maps
- Perform a building audit on all facilities for fire safety, kitchen hoods, ADA, etc.
- Research City Administrator form of government to protect strategic plan

Parked conversations – Long term Funding needs

- Efficiency - Contract/Lease consistency (format by square footage? Partnerships? Difference between facilities we own or just land lease?)
- New Revenue streams - Funding needed for LEDA MOU for ED/operations.
- Infrastructure - Prioritize facility maintenance, Facilities Plan from EE task force- Funding needed for Building maintenance position or contracted services? Job corps opportunities?
- – Funding land acquisitions for infrastructure projects where landowner is not willing to grant easement and condemnation may need to take place.
- Funding needed for Land acquisitions necessary when easements cost is too high (Trujillo, Bonnie Brae, Adams, Tanks). May need condemnation process.
- Quality of Life - Funding needed Airport MRG as an essential ED function.
- Public Safety - Funding needed for flood mitigation project.