

## **FY17 GOALS AND OBJECTIVES PERFORMANCE**

### **1. Develop an efficient, integrated and affordable staffing plan for the department, including all aspects of administration; building cleaning, maintenance and repair; pool operations, and maintenance; and parks and grounds maintenance.**

- Parks & Rec restructured under Department of Public Works (DPW)
- Program Coordinator Assistant position added for FY18
- Part-time Middlebury College student hired for office assistance
- Contracted out Rec Center facility cleaning
- Seasonal Pool Manager hired for FY18
- Maintenance & Grounds work being performed utilizing DPW staff

### **2. Oversee the management of the FY17 (July 1, 2016 – June 30, 2017) budget for the department.**

- Periodically reviewed progression of FY17 operating budget
- Management developed a summary “snapshot” of budget numbers to help the committee compare year-over-year performance

### **3. Assist with the preparation of the FY18 operating and capital budgets for the department.**

- Budget subcommittee reviewed FY16 & FY17 budgets-vs-actual and assisted town staff in development of FY18 operating budget.
- Committee reviewed previous capital expenditures, deferred maintenance items and approved of pool plumbing and chemical feed improvements

### **4. Assist with the development of a comprehensive program and facilities plan for the department.**

- A “Master Plan” subcommittee for Recreation Park improvements was created
- An overall master plan map of facility improvements/upgrades for Recreation Park has been initiated
- A narrative of the Recreation Park improvements/upgrades and associated prioritization list has been initiated

### **5. Develop and implement an efficient subcommittee structure.**

- **Current Subcommittees**
  - Budget Review
  - Recreation Park Master Plan
  - Personnel