



Town of Westlake

“Westlake, a premier knowledge based community”

Strategic Issues-Focused Governance System

In order to focus our efforts as it pertains to serving the residents and businesses as well as creating a dynamic strategic planning document, the Council and staff developed a *Strategic Issues-Focused Governance System (SIGS)*. The system is designed to combine the strategic plan, Balanced Scorecard Strategy Map and program based budget document into a comprehensive tool to guide the Town Council and staff as well as create an achievable vision for Westlake.

The plan is organized according to Strategic Issues, identified as affecting our community over the next 24 months. This type of *issues-focused* version of a traditional strategic plan is designed to allow the organization to scan our environment for opportunities or challenges as it relates to our community and develop action plans to achieve the best results for Westlake.

The Strategy Map from the Balanced Scorecard component of the SIGS outlines the Town Council directives which are vital to our service provision levels for our community and identify measurable objectives to indicate our performance in these areas of achievement.

The Program Based Budget is an effort to quantify the cost of services by program rather than the traditional line-item budget format. The financial costs are identified by each program, rather than by each department, along with an explanation of the core services and program objectives.

The philosophy of the Town of Westlake’s team embraces a “shared services model” as the most cost effective method to deliver excellent public services to the community through our dedicated and professional staff members. The community consists of our local residents, the children, parents and staff of Westlake Academy, our corporate citizens, the employees who work in Westlake and various other customers, developers and visitors who do business in and around our town.

Through the use of a hybrid of internal direct service provision, inter-local agreements, public/private partnerships and the shared provision of programs at Westlake Academy, the staff strives to maintain Westlake as a premiere choice for families and corporate neighbors while operating in a financially responsible manner.



Vaquero

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Each departmental director and their staff teams are cross-trained and provide support or management of the service programs for both the Town of Westlake and the Town-owned charter school, Westlake Academy. These programs include facilities maintenance, development, human resources, IT support, financial services, communications, and executive level management.

The final results are a group of individuals who are actively engaged in creating a unique living experience through community events, educational opportunities and distinctive neighborhoods, which cannot be experienced anywhere else.

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Vision Points: Sense of Place * Leadership * Caring Community * Exemplary Governance * Service Excellence

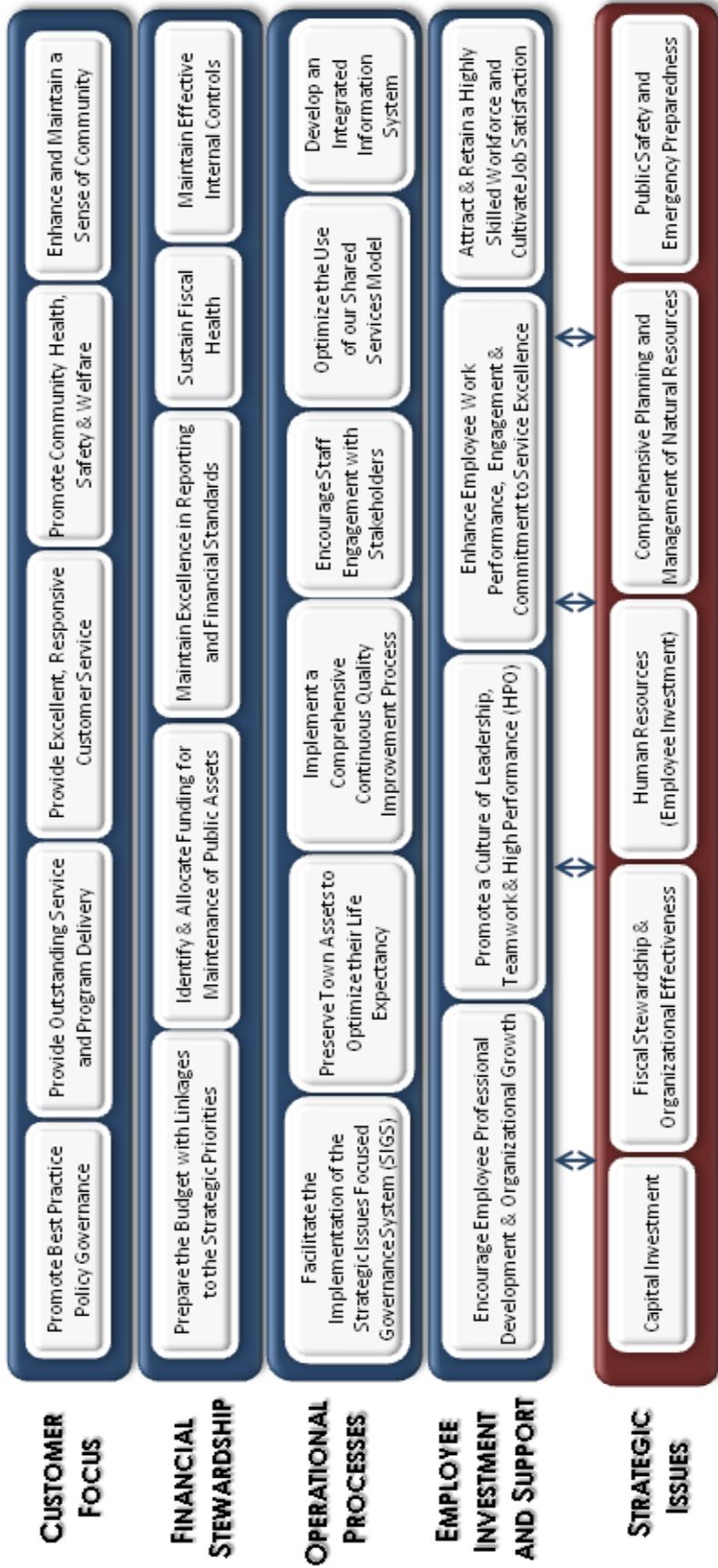
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Organizational Values

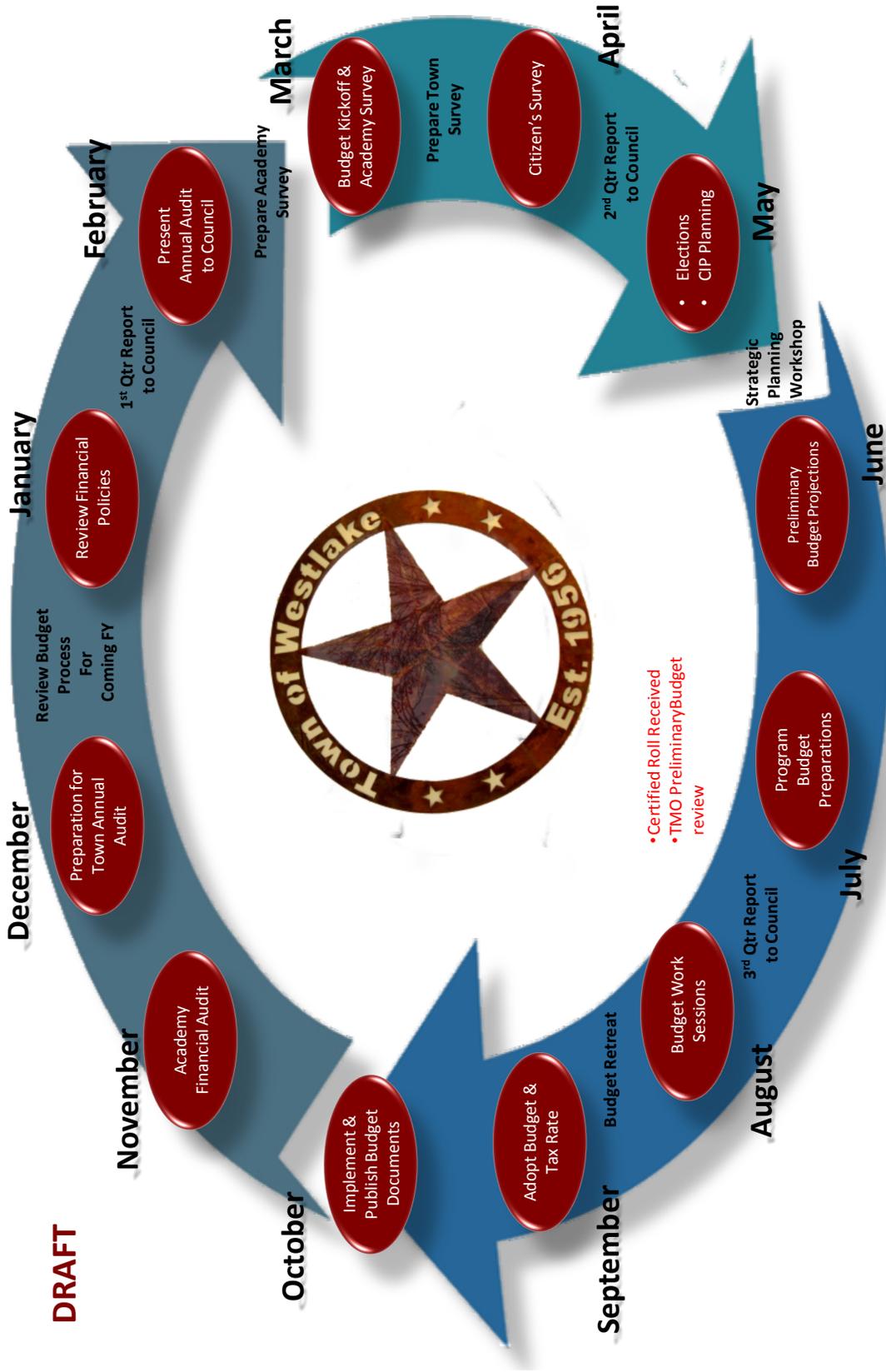
- Innovation
- Educational Leaders
- Family Friendly and Welcoming
- Engaged Citizens
- Preservation of Our Natural Beauty
- Strong Aesthetic Standards
- Transparent Government
- Fiscal Responsibility

Mission Statement "On behalf of the citizens, the mission of the Town of Westlake is to be a one-of-a-kind community that blends our rural atmosphere with our vibrant culture and metropolitan location."



STRATEGIC DEVELOPMENT/BUDGET CYCLE

DRAFT



Sense of Place * Leadership * Caring Community * Exemplary Governance * Service Excellence

Town of Westlake

“Westlake, a premier knowledge based community”

3 Village Circle, Suite 202, Westlake, Texas 76262
www.westlake-tx.org (817) 430-0941



Vision Statement

Westlake is an oasis of tranquility and natural beauty amidst an ever expanding urban landscape.

Vision Points

Sense of Place ~ Distinctive neighborhoods, architecturally vibrant corporate campuses, grazing longhorns, soaring red-tailed hawks, meandering roads and trails, lined with natural stone and native oaks.

Leadership ~ A premiere place to live, leadership in public education, corporate and governmental partnerships, and high development standards.

Caring Community ~ Informed residents, small town charm and values, historical preservation.

Exemplary Governance ~ Town officials, both elected and appointed, exhibit respect, stewardship, vision, and transparency.

Service Excellence ~ Public service that is responsive and professional, while balancing efficiency, effectiveness, and financial stewardship.

Community Values

- Innovation
- Educational leaders
- Family friendly and welcoming
- Engaged citizens
- Preservation of our natural beauty
- Strong aesthetic standards
- Transparent government
- Fiscal responsibility

Mission Statement

“On behalf of the citizens, the mission of the Town of Westlake is to be a one-of-a-kind community that blends our rural atmosphere with our vibrant culture and metropolitan location.”





History and Demographics

Approximately 992 residents currently occupy the Town of Westlake's 6.6 square miles, which is situated in the northern triangle of the Fort Worth – Dallas area.

Originally settled in 1847, Westlake was incorporated in 1956. Today, the Town of Westlake is home to several neighborhoods, all of which share a commitment to excellence, but possess unique character and charm. All residents live in single-family homes and there is an award winning private golf course in town.

The median age in Westlake is 38, and 51% of the residents are female. Some of the community's top employers are: Fidelity Investments, TD Auto Finance, and CoreLogic. Several companies have offices in Solana, a high-profile corporate campus near State Highway 114. Solana's Village Circle also provides a mix of retail spaces and restaurants, plus offers the 296-room Marriott Solana hotel.

The sales tax rate in Westlake is 8.25%. Of the money collected, 6.25% is paid to the state of Texas, 1% to the Town, and the remaining 1% to a local property tax relief fund and an economic development fund.

“Good business leaders create a vision, articulate the vision, and relentlessly drive it to completion.”
- Jack Welch

Top Employers

- Fidelity Investments
- TD Auto Finance
- CoreLogic
- Wells Fargo Bank
- McKesson Corporation
- Deloitte University
- Marriott – Solana

Recent Infrastructure Re-investment & Development Projects

- FM 1938 – Construction of major north/south thoroughfare
- Deloitte University
- Dove Road and Ottinger Road Improvements
- Stagecoach Hills Waterline & Paving/Drainage Improvements
- Aspen Lane, Mahotea Boone and Roanoke Road Paving/Drainage Improvements
- SH 114 / SH 1170 Interchange



Solana Office Complex

Strategic Plan Overview

During the 2011 strategic planning process, the Town Council and staff Leadership Team developed an overview of the strategic issues facing Westlake and developed action plans to monitor the success and completion of the projects. The vision and mission statements were updated to reflect the unique characteristics found within our community and the values which are important to our residents.

The information is contained within five vision points which describe the areas that the Council and staff have determined are vital to maintaining our Town and providing services to enhance the lives of our residents and community.



Vision Point One – [Sense of Place](#)

Vision Point Two – [Leadership](#)

Vision Point Three – [Caring Community](#)

Vision Point Four – [Exemplary Governance](#)

Vision Point Five – [Service Excellence](#)

SENSE OF PLACE — The Town is home to several different types of community developments, which include residential, corporate and agricultural uses. Our largest residential neighborhood is home to a state of the art golf facility and many beautiful homes. Stagecoach Hills airpark is located along the historic stagecoach line which once transported passengers from Keller to Denton. Westlake residential neighborhoods include:

- Aspen Lane
- Glenwyck Farms
- Mahotea Boone
- Paigebrooke Farms
- Stagecoach Hills
- Terra Bella
- Vaquero
- Wyck Hill

The Town is located along the Tarrant and Denton County borders and has portions of major State highways that surround its perimeter. We are an ideal location for businesses and have enjoyed a long history with our corporate campus developments.

LEADERSHIP — Town leaders foresaw the need for a facility to educate the children of Westlake in a local setting and to provide the citizens with a civic campus and a sense of community.

In 2003, the Town raised funds to build Westlake Academy, the only open-enrollment charter school owned and operated by a municipality in the State. The Academy offers the rigorous International Baccalaureate curriculum, for grades K-12, and all residents are eligible to enroll their children.

The Town also utilizes the “shared services” configuration to provide cutting edge service delivery to our residents and customers. The staff steps outside the traditional roles associated with each department in a municipality and works in a cross-functional manner between the Town and the Academy programs. This assists us in keeping our overhead to a minimum while serving our community.

“Vision without action is a dream. Action without vision is simply passing the time. Action with vision is making a positive difference.”
- Joel Barker





Entrance to Glenwyck Farms

CARING COMMUNITY — In an effort to foster citizen engagement, enhance our neighborhoods and increase participation in the community, many of the residents serve on various advisory boards that are committed to furthering the mission of the Town and ensuring Westlake is truly a unique community.

The Westlake Historical Preservation Society was created to identify, preserve, and perpetuate the history of the Town and the Cross Timbers region.

The Town is committed to protecting and improving the quality of life of Westlake residents, businesses and students by encouraging, inspiring, educating and entertaining artistic and creative endeavors. The Public Art Society of Westlake provides a wide range of professional and artistic presentations to foster the arts in the community and we are a co-sponsor of the MasterWorks Concert Series with the Arts Council Northeast, who promote local artists through public concert events.

Westlake also hosts several local events to foster community involvement through the annual Christmas Tree Lighting Event, Decoration Day, Vintage Car Show and Arbor Days.

EXEMPLARY GOVERNANCE — Westlake is governed by a Mayor and Town Council with each of the five council members serving a two-year term. The Town Council also serves as the governing board for Westlake Academy, in the capacity of the Board of Trustees. The dual service configuration supports the cooperative delivery of program services for the Westlake community.

The Town Council appoints the Town Manager, who also functions as the Academy’s Superintendent, establishes town policies, and serves as the legislative body of the Town. In this capacity, the Council also approves the Town budget.

The community is fortunate to have a dedicated group of residents who serve on our various boards and strive to promote the vision of the Town.

SERVICE EXCELLENCE — The Town is staffed by a group of professionals who provide our residents and customers with the highest quality of public services in an efficient and responsive manner. The staff is involved in community gatherings, such as the neighborhood and parent meetings, concerts series, and various holiday based events — as well as striving to maintain personal relationships with our residential population to foster the *Sense of Place* and *Caring Community* found in Westlake.

The Town’s Leadership Team of department directors brings more than 150 years of collective municipal experience and knowledge to the Town along with a strong commitment to public service excellence.

Strategic Plan

Strategic Issues



Westlake Academy

The Town's strategic plan was developed according to a Strategic Issues format, which identified events through a SWOT (strengths, weaknesses, opportunities, and threats) analysis that would affect our community over the next 24 months. This type of issues-focused version of a traditional strategic plan is designed to allow the organization to scan our environment for opportunities or challenges as it relates to our community and develop action plans to achieve the best results for Westlake. The five component issues we identified as strategic are:

- Capital Investment
- Fiscal Stewardship & Organizational Effectiveness
- Human Resources (Employee Investment)
- Comprehensive Planning and Management of Natural Resources
- Public Safety and Emergency Preparedness

Under each outcome strategy, staff has created action items necessary to support or achieve the desired result, which is linked to the Strategy Map.

CAPITAL INVESTMENT — Ensure the infrastructure and capital investments of the Town are maintained to sustain the community's quality of life.

Outcome Strategies:

1. Existing Infrastructure Reinvestment (Current Assets)

Leadership Team Member(s): Tom Brymer / Eddie Edwards / Jarrod Greenwood / Troy Meyer

Staff Action 1.1: Facilities — Review of long-term rental options in comparison to building a permanent structure.

*Strategy Map: Financial Stewardship ~ Sustain Fiscal Health
Completion Date: April, 2012*

Staff Action 1.2: Cemetery — Analysis of long-term sustainability and marketing opportunities to increase the return on investment in the facility.

*Strategy Map: Financial Stewardship ~ Sustain Fiscal Health
Completion Date: December, 2013*

Staff Action 1.3: Completion of FM 1938 (Precinct Line Road) - Implementation of streetscaping projects.

*Strategy Map: Customer Focus ~ Enhance and Maintain a Sense of Community
Completion Date: FM 1938 — Summer, 2012; Final Streetscaping — Fall, 2015*

Staff Action 1.4: FM 114/170 Interchange — Partner with TxDOT, the Town of Trophy Club and City of Roanoke to complete the streetscaping project.

*Strategy Map: Customer Focus ~ Enhance and Maintain a Sense of Community
Completion Date: Summer, 2013*

*“Westlake has been
a lot of things, but it
has never been
ordinary.”
Fort Worth
Star Telegram*



Strategic Issues, (cont.)

CAPITAL INVESTMENT, (cont.)



Glenwyck Park

2. Technology and Equipment Investment

Leadership Team Member(s): Todd Wood / Richard Whitten / Eddie Edwards

Staff Action 2.1: Capital Investment in Vehicles—Review of emergency and fleet maintenance needs and replacement opportunities.

Strategy Map: Operational Processes ~ Preserve our Infrastructure to Meet the Life Expectancy of Our Assets

Completion Date: October, 2012

Staff Action 2.2: Radio Accessibility of Emergency Services — Examine public safety communication interoperability of the Westlake emergency radio system.

Strategy Map: Customer Focus ~ Promote Community Health, Safety & Welfare

Completion Date: June, 2012

Staff Action 2.3: Capital Investment in Technology—Review of current technology needs and forecast anticipated requirements for internal operations, citizen engagement and equipment replacement in the form of a technology plan.

Strategy Map: Customer Focus ~ Promote Community Health, Safety & Welfare

Completion Date: June, 2012

3. Policy and Cost Analysis Drive by Growth (Future Assets)

Leadership Team Member(s): Tom Brymer / Debbie Piper / Jarrod Greenwood / Eddie Edwards / Todd Wood / Troy Meyer

Staff Action 3.1: Conduct feasibility study for water/sewer impact fees to offset the cost of infrastructure development.

Strategy Map: Financial Stewardship ~ Sustain Fiscal Health

Completion Date: June, 2012

Staff Action 3.2: Park Land and Trail Development — Work in partnership with surrounding municipalities to allow for connection of trails within Westlake to our neighboring communities.

Strategy Map: Customer Focus ~ Promote Community Health, Safety & Welfare

Completion Date: July, 2012

Staff Action 3.3: Evaluate Westlake Academy campus needs and expansion options.

Strategy Map: Operational Processes ~ Optimize the Use of Our Shared Services Model

Completion Date: August, 2012

4. Hwy 170/NTTA project

Staff Action 4.1: Monitor the construction of the Hwy 170/NTTA project and provide Council with updates as to the impact on mobility in Westlake.

Strategy Map: Customer Focus ~ Promote Community Health, Safety & Welfare

Completion Date: Annual Report in November

FISCAL STEWARDSHIP AND ORGANIZATIONAL EFFECTIVENESS — Maintain a balanced approach to revenue forecasting and expenditure allocation to ensure the necessary resources for long-term sustainability.

Outcome Strategies:

5. Budget according to established service level provisions within departments.

Leadership Team Member(s): Town Manager and All Departmental Directors

Staff Action 5.1: Prepare budgets in a fiscally responsible manner to maintain a low tax rate while serving our stakeholders.

Strategy Map: Financial Stewardship ~ Prepare the Budget with Linkages to the Strategic Priorities

Completion Date: Annually by October 1st.

Strategic Issues, (cont.)

FINANCIAL STEWARDSHIP AND ORGANIZATIONAL EFFECTIVENESS, (cont.)

Staff Action 5.2: Continually monitor our revenue income and expenditures as it relates to the program budgeting function to provide Council with comprehensive financial information.

Strategy Map: Financial Stewardship~ Sustain Financial Health
Completion Date: Provided through Quarterly Financial Reports

Staff Action 5.3: Examine Town's capacity for re-investment in technology, FFE, capital expenditures, etc.

Strategy Map: Financial Stewardship ~ Identify and Allocate Funding for Maintenance of Public Assets
Completion Date: June, 2012

Staff Action 5.4: Develop/propose a financial policy to provide for future replacement needs of technology, FFE, etc.

Strategy Map: Financial Stewardship ~ Identify and Allocate Funding for Maintenance of Public Assets
Completion Date: December, 2012

6. Maximize the service provision level to our customers through the use of the shared services model, public/private partnerships and the implementation of innovative inter-governmental agreements.

Leadership Team Member(s): Town Manager and All Departmental Directors

Staff Action 6.1: Seek additional partnerships through either the use of Memorandums of Understanding (MOU's) or Interlocal Agreements (ILA's) relative to items such as economic development, tourism, cost reductions or enhanced efficiencies in service delivery mechanisms, infrastructure developments, mobility activities, etc.

Strategy Map: Customer Focus ~ Provide Outstanding Service and Program Delivery
Completion Date: Provide annual December report to Council

Staff Action 6.2: While maintaining high standards, continue to create incentive mechanisms that encourage businesses to locate in Westlake. These include flexible "development friendly" ordinances, adequate or expandable infrastructure, simplified fee structures and review procedures, and responsive staff support.

Strategy Map: Customer Focus ~ Provide Outstanding Service and Program Delivery
Completion Date: Report to Council in January, 2012 and 2013



Entrance to Stagecoach Hills

7. Develop a communication and marketing plan that is comprehensive in nature to encourage dialogue with our residents and foster community involvement.

Leadership Team Members(s): Ginger Awtry / Tom Brymer / Todd Wood

Staff Action 7.1: Provide consistent and timely communication to promote resident and stakeholder engagement in the business, events and opportunities in Westlake.

Strategy Map: Customer Focus ~ Enhance and Maintain a Sense of Community
Completion Date: Provided through Monthly and Quarterly Publications

Staff Action 7.2: Implement new website and monitor/update content material for relevancy and timeliness.

Strategy Map: Customer Focus ~ Provide Excellent, Responsive Customer Service
Completion Date: February, 2012

Strategic Issues, (cont.)

HUMAN RESOURCES (Employee Investment) — Provide the appropriate staffing levels at the Town as it relates to service delivery to our community.

Outcome Strategies:

- 8. Include personnel estimates in the five-year financial forecast based on expansion of service provision to the Academy and community as directed by growth/demand for services.**

Leadership Team Member(s): Town Manager and All Departmental Directors

Staff Action 8.1: In conjunction with 5-year financial forecast, department heads to identify staffing needs for all programs of service.

Strategy Map: Operational Processes ~ Optimize the Use of Our Shared Services Model

Completion Date: Annually by August, 2012

Staff Action 8.2: Continually evaluate ways to maximize our delivery methods by cross-training employees and identifying skill sets which would be beneficial across the organization (i.e., security at the Academy, event preparation and volunteering, communication efforts through dynamic publications, IT services between the Academy/Town, etc.)

Strategy Map: Operational Processes ~ Encourage Stakeholder and Staff Engagement

Completion Date: Report in August, 2012



Spring Flowers

COMPREHENSIVE PLANNING AND MANAGEMENT OF NATURAL RESOURCES —

Ensure the standards are maintained and promoted in the management of growth and development within the Town to foster our unique character and rural-like atmosphere.

Outcome Strategies:

- 9. Update Town's Comprehensive Plan**

Leadership Team Member(s): Troy Meyer / Eddie Edwards / Jarrod Greenwood

A. Review of Current Comprehensive Planning document.

Staff Action 9.A.1: Review existing plan provisions and incorporate into new proposal; Examine the possibility of hiring an outside consultant to assist in the process.

Strategy Map: Customer Focus ~ Enhance and Maintain a Sense of Community

Completion Date: June, 2012

B. Review of Land Use Plan & Financial Analysis of Impact to Sustainability

Staff Action 9.B.1: Understanding the impact of the current land use plan on future growth and financial sustainability of the Town's municipal services, fees, and infrastructure necessary to support future development.

Strategy Map: Customer Focus ~ Enhance and Maintain a Sense of Community

Completion Date: March, 2013

C. Supporting Master Plans

- Thoroughfare Plan
- Parks/Trail/Open Space
- Utilities (Water, Sewer, Duct Bank)

Staff Action 9.C.1: Draft supporting master plans according to concepts approved by Council in the Comprehensive Planning document.

Strategy Map: Customer Focus ~ Enhance and Maintain a Sense of Community

Completion Date: March, 2013



Terra Bella Entry

Strategic Issues, (cont.)

COMPREHENSIVE PLANNING AND MANAGEMENT OF NATURAL RESOURCES, (Cont.)

D. Review and recommend necessary changes to existing ordinances to align with Comprehensive Plan

Strategy Map: Customer Focus ~ Provide Outstanding Service and Program Delivery
Completion Date: March, 2013

10. Investigate and review of environmental preservation and conservation opportunities.

Leadership Team Member(s): Jarrod Greenwood / Troy Meyer

Staff Action 10.1: Provide Council with report outlining programs that would benefit the residents in their conservation efforts.

Strategy Map: Customer Focus ~ Provide Outstanding Service and Program Delivery
Completion Date: Report to Council in April, 2012

Staff Action 10.2: Compare and contrast the programs relative to surrounding communities and the options found in the environmental conservation “best practices” of local government, to include an estimated cost of service provision.

Strategy Map: Customer Focus ~ Provide Outstanding Service and Program Delivery
Completion Date: April, 2013

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS — Provide a safe community for our residents and business partners.

Outcome Strategies:

11. Consistently seek an effective service delivery method to provide comprehensive police services for the Town residents.

Leadership Team Member(s): Town Manager and All Departmental Directors

Staff Action 11.1: Monitor and report on the success of the current police services contract to ensure a safe environment for our residents.

Strategy Map: Customer Focus ~ Provide Outstanding Service and Program Delivery
Completion Date: Annual report in February/March

12. Plan and implement strategies to enhance the emergency preparedness of the residents and Town facilities.

Leadership Team Member(s): Town Manager and All Departmental Directors

Staff Action 12.1: Evaluate on the local level that all departments have adequate training, equipment, and communication tools, to effectively address emergency situations as they arise.

Strategy Map: Customer Focus ~ Promote Community Health, Safety and Welfare
Completion Date: May, 2012

Staff Action 12.2: Review Town/Academy Standard Operating Procedures and emergency plans to maintain readiness.

Strategy Map: Customer Focus ~ Promote Community Health, Safety and Welfare
Completion Date: December, 2012

Staff Action 12.3: Inventory and identify availability of recommended Emergency Operations Center components.

Strategy Map: Customer Focus ~ Promote Community Health, Safety and Welfare
Completion Date: June, 2013



Programs of Service

The program budget allocations are used as a means of providing our residents and Council with the costs associated with each public service provision according to the specific program rather than the traditional line-item designations. It has been developed with a governance approach that places greater emphasis on the services and activities provided to our stakeholders rather than the individual departments that carry out the assigned work duties.



Spring Flowers

The information listed below, groups the programs with the Vision Point most closely related to the service and identifies the department that is primarily responsible for ensuring the necessary work is completed to reach our goals and objectives.

The program budget may also be utilized as a tool for prioritizing services and making organizational funding decisions. Deciding how responsive, effective or efficient a particular service should be carries implicit costs. Westlake continues to deliver the highest quality services possible while maintaining relatively low provision costs. The professional staff at the Town of Westlake takes pride in the work they do and the services they offer to our residents.

Vision Point One ~ Sense of Place: Distinctive neighborhoods, architecturally vibrant corporate campuses, grazing longhorns, soaring red-tailed hawks, meandering roads and trails, lined with natural stone and native oaks.

<u>Program</u>	<u>Total Allocation</u>	<u>Key Service Delivery Dept.</u>
Comprehensive Planning & Economic Development	\$ 84,199	Dept. 11 – Administration
Building Inspections	\$ 38,253	Dept. 12 – Planning & Dev.
Code Enforcement	\$ 5,182	Dept. 12 – Planning & Dev.
Transportation Services	\$ 39,646	Dept. 16 – Public Works
Parks & Recreation Maintenance	<u>\$ 106,031</u>	Dept. 19 – Parks & Rec.
TOTAL	\$ 273,311	

Vision Point Two ~ Leadership: A premiere place to live, leadership in public education, corporate and governmental partnerships, and high development standards.



Terra Bella Entry

<u>Program</u>	<u>Total Allocation</u>	<u>Key Service Delivery Dept.</u>
Plan Review & Inspections	\$ 48,945	Dept. 12 – Planning & Dev.
Gas Well Permit Administration	\$ 8,197	Dept. 12 – Planning & Dev.
Planning & Zoning	\$ 39,252	Dept. 12 – Planning & Dev.
Water Services	\$1,662,660	Dept. 16 – Public Works
Sewer Services	\$ 444,994	Dept. 16 – Public Works
Solid Waste & Recycling	\$ 33,533	Dept. 16 – Public Works
Westlake Academy Foundation Support Services	\$ 20,501	Dept. 18 – Finance
Academic Support Services	\$ 139,151	Dept. 21 – Human Resources
Texas Student Housing	<u>\$ 28,767</u>	Dept. 13 – Town Secretary
TOTAL	\$2,426,000	

Programs of Service, (cont.)

Vision Point Three ~ Caring Community: Informed residents, small town charm and values, historical preservation.

<u>Program</u>	<u>Total Allocation</u>	<u>Key Service Delivery Dept.</u>
Emergency Prevention	\$ 70,023	Dept. 14 – Fire & EMS
Citizen Engagement & Communications	\$ 117,221	Dept. 22 – Communications
TOTAL	\$ 187,244	

Vision Point Four ~ Exemplary Governance: Town officials, both elected and appointed, exhibit respect, stewardship, vision, and transparency.

<u>Program</u>	<u>Total Allocation</u>	<u>Key Service Delivery Dept.</u>
Municipal Governance	\$ 183,083	Dept. 11 – Administration
Academic Governance	\$ 78,384	Dept. 11 – Administration
TOTAL	\$ 261,467	

*“We are limited,
not by our abilities,
but by our own
vision.”
- Anonymous*

Vision Point Five ~ Service Excellence: Public service that is responsive and professional, while balancing efficiency, effectiveness, and financial stewardship.

<u>Program</u>	<u>Total Allocation</u>	<u>Key Service Delivery Dept.</u>
Financial Management	\$ 291,888	Dept. 11 – Administration
Municipal Administration	\$ 656,508	Dept. 11 – Administration
Academic Administration	\$ 274,369	Dept. 11 – Administration
Records Management	\$ 29,621	Dept. 13 – Town Secretary
Emergency Operations	\$ 991,454	Dept. 14 – Fire & EMS
Emergency Operations – Billing Services	\$ 12,000	Dept. 14 – Fire & EMS
Emergency Operations – Support Services	\$ 30,504	Dept. 14 – Fire & EMS
Police Services	\$ 775,326	Dept. 23 – Police
Municipal Court–Case Processing	\$ 61,478	Dept. 15 – Municipal Court
Municipal Court – Docketing	\$ 52,013	Dept. 15 – Municipal Court
Warrant & Jail Services	\$ 96,525	Dept. 15 – Municipal Court
Municipal Court - Collection Services	\$ 17,393	Dept. 15 – Municipal Court
Judiciary & Administration	\$ 37,024	Dept. 15 – Municipal Court
Utility Billing & Processing	\$ 67,419	Dept. 18 – Finance
Municipal Accounting Services	\$ 202,190	Dept. 18 – Finance
Human Resources – Administration	\$ 6,501	Dept. 21 – Human Resources
Human Resources –Total Compensation	\$ 2,000	Dept. 21 – Human Resources
Human Resources – Risk Management	\$ 4,210	Dept. 21 – Human Resources
Human Resources – Employment Services	\$ 3,166	Dept. 21 – Human Resources
Right-of-Way (ROW) Management	\$ 143,096	Dept. 16 – Public Works
Election Administration	\$ 12,928	Dept. 13 – Town Secretary
Municipal IT Operations	\$ 81,592	Dept. 20 – Information Tech.
Municipal Network Operations	\$ 6,363	Dept. 20 – Information Tech.
TOTAL	\$ 3,855,570	