

# County Administrator Goals FY09/10

# County Organizational Goals

- Submit the Annual Report by 2/2010 for Board approval
- Meet the FY 10/11 Budget Calendar Deadlines
- Provide benefit analysis annually 1/2010
- Provide annual report for 2009 by 3/2010
- Prepare draft GFOA award documentation for FY 10/11 budget in order to have a submission for award for the FY 11/12 budget
- Complete right-of-way acquisition for C-468
- Complete payment of right-of-way process for C139, C466A, and C468
- Complete construction of CR 528 Phase 1 by 12/09 (Out to bid by 1/2010)
- Complete C-470 Sidewalk project by 7/10

# County Organizational Goals

- Complete resurfacing projects for C476 W (CR616 to County Line), C48 (SR 471 to Center Hill Limits), C476E (US301 to SR 471), and C470 (Outlet to SR44) by 8/10
- Complete SCRAP funding agreements with FDOT for resurfacing of C466 (I-75 to US 301) by 4/10
- Implement Mosquito Control for Villages CDD drainage ponds by 6/10
- Complete the right turn lane for south bound traffic on Buena Vista at C466 by 8/10
- Move to Phase II of the Fire Service Accreditation by 8/10
- Complete the automatic/mutual aid agreement for Fire services with Hernando County by 5/10
- Resolve via contract the move of Sumter County Fire to ALS by 3/10
- Complete the construction and renovation of the Wildwood, Oxford, West Bushnell, and Coleman Fire Stations by 8/10
- Complete the Security Vestibule Construction Project by 6/10

# County Organizational Goals

- Complete the design and bid the historic courthouse improvements by 6/10
  - 1<sup>st</sup> Floor Renovation for the State Attorney's Office, 2<sup>nd</sup> & 3<sup>rd</sup> Floor HVAC/Fire Suppression/Alarm improvements, and exterior skin renovation
- Complete the design and bid the existing jail improvements by 5/10
  - New Courtroom, enclosed walkway, and jail use areas
- Complete The Villages Sumter County Service Center and The Villages Public Library at Pinellas Plaza Project by 9/10
- Complete the Capital Improvements Element for the Sumter County Comprehensive Plan by 2/10
- Complete the Evaluation Appraisal Report for the Sumter County Comprehensive Plan by 2/10
- Identify properties appropriate for promoting industrial development by 2/10
- Provide a report identifying significant conflicts, issues, or problems with the Land Development Code by 3/10

# County Organizational Goals

- Activate the online permitting for over the counter and same day processing of plans that were previously reviewed by 7/10
- Complete the code enforcement plan of action for the City of Webster by 2/10
- Provide the status of the initial 50 backlogged code cases provided by the City of Center Hill in the transition by 2/10

# County Organizational Goals

## County Administrator

- Complete Part 171 Interlocal Service Boundary Agreements with Bushnell and Coleman
- Tighten further Budget Management
  - 5 Year Operational Budget Forecast for General Fund
  - 5 Year Operational Budget Forecast for All Funds (Partially Implemented)
- Continue Communication with Board
  - Regular E-mail Updates
  - Monthly individual meetings
  - Chairman preparation meetings for the meetings
  - Regular Meetings and Workshops
- Continue Customer Service and Efficiency Focus
- Overall Performance Measure Enhancement for Departments