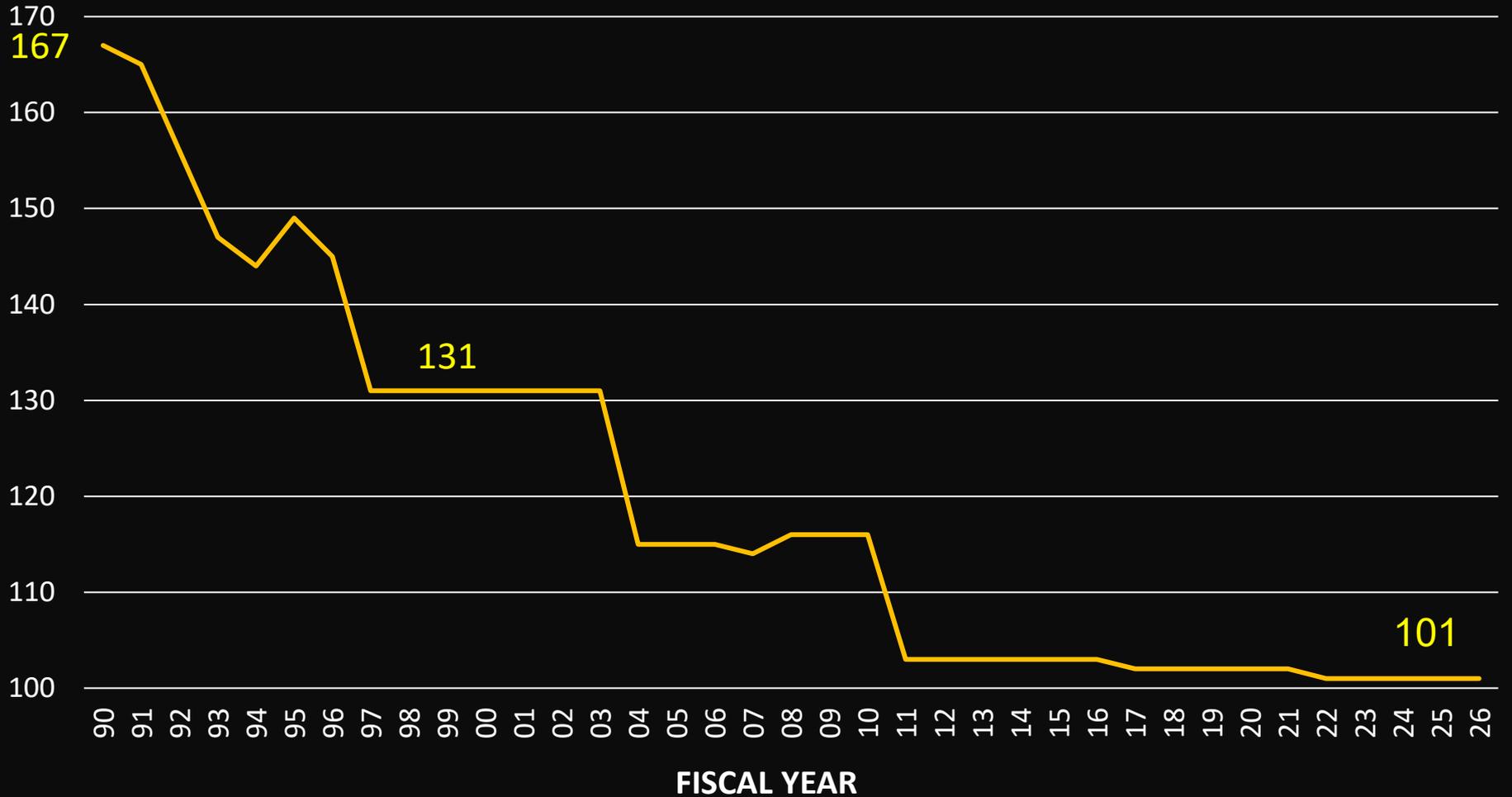


Status of the Administration

February 2, 2026



Full-Time Employees



Maintaining Financial Stability

- Generate sufficient revenues to support services
- Disciplined use of expenditures
- Long-range planning
- Transparency
- Growth of Fund Balances and Reserves

2025



Centralized Human Resources

- Position eliminated in FY04.
- Matrix Consulting:
 - Personnel File Audit
 - HR software review
 - FMLA policy compliance
 - Civil Service classification
 - Labor posting compliance
- Full-Time FY28



Succession Planning

- Deputy Fire Chief
- Police Captain
- Operational Management Planning (OMP) includes succession planning



Information Technology Support

- Staff managing technical issues outside their primary duties and areas of expertise.
- Change in IT vendor support.
- Need to evaluate long-term IT staffing and service options.



Infrastructure

- WWTP Boilers
- Water Disinfection Upgrades
- Street Paving
- Valve & Hydrant Replacement



CEATS

- Analyzing consolidation
- DOT Pilot Study.
- \$400K+ for 3 new busses



Parks - Remediation

- DEC leading remediation
- Plans for new facilities being finalized
- Remediation 2026
- Facilities improvements commence 2027



Parks - Aquatics

- Denison & Stewart Park pools
- Replace with splash pads
- Swim lessons at High School



Parks – Green Infrastructure

- Denison Park
- National Fish and Wildlife Grant - \$632,000
- Improve drainage and water quality.



Parks – Ice Rink

- Phase III
- ADA Compliance
- Restroom Improvements
- Brick Pavers and Electric Upgrades



Economic Loan Program

- Underutilized
- Transition to REDEC
- Allow staff to focus on other priorities



Reassessment

- LOA at 95%
- Reallocates tax burden
- Does not raise tax levy.



Zoning

- Conform to Comprehensive Plan
- Needs to reflect housing needs, market conditions, and development patterns.
- Seeking grant funding to support technical expertise.



Pro-Housing Community and DRI

- Reviewing Pro-Housing and DRI Programs
- March 2026 City Council Agenda



CIDMA/Gaffer District

- Jenn Miller, Chair
- Catherine Price, Executive Director
- Communications
- Responsiveness
- Transparency
- Accountability

