

**FY 2008-09 Parks, Recreation and Forestry Priorities**

Project Title		Project Status	Project Lead
The project title is the name of the item from the FY 08/09 Budget, or in the department Strategic Plan, or Council Goals		Project statement identifying final deliverables, key milestones, and how citizen participation will be accomplished	Team leaders accountable for convening, delegating, resourcing and involving teammates and citizens to deliver the product.
<b>Planning for Parks / Facilities</b>			
1	Feasibility Study - Development of Signature Park	Park Foundation Citizen Survey and data analysis to be completed by January 15, 2009. Survey results will be utilized in the creation of the Five-Year Community Recreation Plan 2009-2013 and Park Foundation donor solicitation plans. The consultant team of Neumann Smith, PROS, and Beckett & Raeder has been selected to create a park conceptual plan, including conceptual design of a recreation center and to prepare an operational feasibility plan for the project. The final report will be completed by January 30, 2009	Randy Auler
2	Landing Property Master Plan	Project will begin in Spring 2009 with a June 30, 2009 completion	Nancy Cowan
3	Community Recreation Plan	Project will begin in January, 2009 and be completed by June 2009	Nancy Cowan
4	Capital Investment Plan	Plan will be submitted for the FY 08/09 budget process	Matt Wiktorowski
5	Walkable Novi	Reported on by Commissioners serving on committee	Derek Smith
<b>Caring for our Parks, Facilities &amp; Infrastructure</b>			
1	Fuerst Property Parkland Development and Civic Center Campus Integration	The conceptual plan for Fuerst Park is currently being documented into construction drawings by Hamilton Anderson Associates. City Staff from the various departments will review the 50% drawings prior to submittal to the Planning Commission for discussion at their January 14 meeting. A presentation to council will take place at the January 26 meeting. The construction drawings will be complete in early March and at the same time the City will advertise bids for a construction firm. An approval of a construction firm is targeted for early April and construction will begin by mid-April. Completion of the initial development of the park is targeted for late July, 2009.	Tracie Ringle
2	Additional Active Sports Land	Will be incorporated into design of Signature Park. Potential funding source for development of area is the Park Foundation soccer fund.	Matt Wiktorowski
3	Completion of Capital Investment Projects	Civic Center Lighting - Project 90% complete Power Park softball complex concession building - plans submitted & will be revised at December 10, 2008 Planning Commission meeting ITC Park storage facility - project on hold ITC Park Soccer Field renovation - project on hold	Matt Wiktorowski
<b>Strengthen our Fiscal Position</b>			
1	Financial Analysis	Provide by April 30, 2009 a financial analysis and business plan that identifies action strategies to improve the departments financial position, including a resource realignment analysis (staffing, equipment) necessary to meet goals	Randy Auler
2	Resource Development	To date we have received over \$49,000 in monetary support for our events and programs and have also received over \$17,000 in in-kind value for a total of \$66,750. During the fiscal year 07-08 \$115,889 was received in monetary and in-kind sponsorship combined.	Tracie Ringle
<b>Provide Outstanding Recreation Services</b>			
1	Novi Theatre Process / Improvements	Department team conducted study and provided recommendations for theatre department improvements. Implementation to occur in January 2009	Nancy Cowan
2	Older Adults Strategic Plan Initiatives	Connecting with the community by active promotion of good health practices of ongoing classes such as: Zumba, Pilates, Fusion, Yogalates, Dancing Like The Stars. New marketing strategies such as the first Older Adult Newsletter, hired part-time recreation programmer.	Rachel Zagaroli
3	Improve Efficiency of Facility Reservation Process	Process developed and implementation of computerized facility reservation to begin January 2, 2009	Evie Watt
5	Communications Plan	Develop and implement a communications plan for the Community Recreation Plan by July 30, 2008, the Landing Property by October 30, 2008 and the Signature Park project by December 31, 2008	Tracie Ringle
<b>Environmentally Friendly</b>			
1	Develop 2008 Energy Conservation Plan	Implement 2008 Energy Audit and reduce energy costs by 10% in FY 08/09	Steve Printz