

# **Holiday Island Suburban Improvement District 2010 Work Plan**

## **District Goals and Objectives**

***Final Draft, January 25, 2010 Regular BOC Meeting***

**Goal #1:** Protect and systematically improve the District's infrastructure, including the water production, storage and distribution system; wastewater collection and treatment system; and road and drainage system.

### **Objectives:**

1. Monitor the *project performance period* of the District's wastewater treatment plant upgrade and expansion project, following agreed-upon observation/inspection protocol with the project engineers, to ensure all elements of the construction project function as specified.
2. Continue the development and implementation of an energy conservation program for District operations, and provide the Board a report that recommends specific policies, operational strategies and quantifiable efficiency goals to direct and control the use of non-renewable resources, including electricity, water, and fossil fuels.
3. Continue the systemic review of the District's water distribution system for the purpose of locating and repairing water leaks, and thus reducing the District's overall water loss percentage.

**Goal #2:** Ensure the integrity and stability of the District's revenue sources, and evaluate all opportunities to expand the revenue base.

### **Objectives:**

1. Continue to coordinate with the District's state representatives to pursue a modification of SID statutes regarding the timing and frequency of assessment payments.
2. Develop a revised policy proposal requiring a rental fee for all Holiday Island groups and organizations when using District facilities.
3. Develop a detailed recommendation regarding the establishment of franchise fees for Holiday Island as both a revenue source and as a protection of District rights-of-way, and initiate negotiations with affected utility organizations.

4. Develop recommendations for further operational modifications at the District's golf courses, with the intent to complement the "semi-private" course designation and generate additional income.

**Goal #3:** Ensure that all District operations, procedures and regulations are in compliance with all applicable federal, state and local laws, and are geared towards minimizing exposure and risk.

**Objectives:**

1. Conduct a detailed review of the District's foreclosure process to assess the program's effectiveness, from both a cost and retention standpoint, and develop a revised plan, in conjunction with HIDC, to address lot turn-backs and foreclosures which result in a shrinking assessment base for the District.
2. Determine the legality and feasibility of offering "wi-fi" internet services to Holiday Island property owners through the use of the District's water system telemetry infrastructure.
3. Determine the legality and feasibility of offering financial incentives to successful candidates running for the Board of Commissioners.

**Goal #4:** Ensure the integrity/success of the District is maintained from the standpoints of future growth and aesthetics.

**Objectives:**

1. Conduct a comprehensive review and update of the 2004 District Marketing Plan, and develop planning details for both the marketing of the community and for the use of District golf facilities.
2. Continue the process of developing a deer management plan for the community by coordinating with the Holiday Island Deer Management Advisory Committee.
3. Continue the process of identifying, refining and implementing cost-effective techniques to communicate with the property owners of Holiday Island.

**Goal #5:** Maintain quality District amenities for the property owners of Holiday Island as cost-effectively as possible.

**Objectives:**

1. Evaluate the utilization of recently-completed amenity improvements, including the Leatherwood Walking Trail the handicapped fishing pier, and formulate recommendations regarding the development, expansion and management of the facility from a long-range planning standpoint.
2. Develop and present a reporting model that provides a comparison of District amenities operations against comparable communities/operations for the purpose of evaluating cost-effectiveness.

**Goal #6:** Ensure District support of actions and methods that provide for and retain a competent, dedicated, and well-motivated work force that can respond to the evolving needs of the community.

**Objectives:**

1. Develop comprehensive set of administrative *standard operating procedures* to be used as a guide for District management and employees in the performance of their individual responsibilities.
2. Evaluate and implement expanded in-house employee training programs, and implement procedures as needed to protect and improve District employee/property owner relationships.
3. Review the District's current incentive package to assist with volunteer firefighter recruitment and make modifications as necessary.
4. Conduct a thorough review of the District's *Employee Handbook* and make all changes necessary to ensure compliance with state and federal employment and labor laws.