



STRATEGIC MANAGEMENT PLAN
FISCAL YEARS 2005-06 and 2006-07

Adopted

February 17, 2005

INTRODUCTION

For the first time, the Town of Pinetop-Lakeside has developed and is utilizing a Strategic Management Plan (SMP) process to promote strategic leadership and performance planning while prioritizing goals within the organization that address the major issues we expect to face over the next four years.

As one of its components, the SMP identifies the Town's vision, which reflects our hopes and dreams for what we may accomplish and become in the next ten years. We have also summarized five basic operating principles that characterize our commitment to continually pursue excellence in leadership and management. These important principles will govern the way we make our decisions and carry out our actions. Strategic focus areas, which will shape the nature and quality of our vision, have also been depicted and have had extreme importance in the formulation of goals for the organization. Finally, we have identified eight strategic and critical four-year goals that, when accomplished, will guide our organization toward the Town's vision.

It is important to note that the SMP process, and consequently this plan, is not a rigid blueprint, but rather a flexible document whose value lies in assisting us in focusing limited resources to achieve success in completing our communities priorities in an effective and efficient manner.

We are pleased to provide this plan to you.

VISION (YEAR 2015)

The Town of Pinetop-Lakeside:

- proudly welcomes and supports tourism.
- has acquired and made Woodland Park the premier community asset envisioned by our citizens in their master plan for the entire park.
- has a new Town Hall and community center
- has quality recreational amenities, trails, and greenbelts
- enjoys a sustainable and growing economic base that includes retail, light manufacturing and quality commercial enterprises
- offers a wide variety of housing options for its residents and visitors
- processes a well-planned and comprehensive transportation system of streets, arterials, and trails, aesthetically enhanced by streetscapes and imaginative lighting
- has expanded its boundaries to ensure the land use planning, economic development, and revenue needs of a community of 10,000 plus are addressed in a well-planned and responsible manner
- proudly enjoys a Town government that is a good steward of the community's many assets and is responsible and responsive to the needs, present and future, of the Town and its citizens
- is a community defined by the beauty of its forests, lakes and many natural resources.

STRATEGIC FOCUS AREAS

- Health of the forest
- Municipal revenue streams
- Availability of quality community services
- Community recreational, cultural and other amenities
- An effective transportation system
- Well-planned and managed growth and development
- Acquiring Woodland Park
- Town government staffing and facilities

These strategic factors will shape the nature and quality of the future envisioned for the Town of Pinetop-Lakeside

LONG-TERM (4 YEAR) GOALS

All goals are considered equally important; numbering is for identification purposes only

Goal No. 1:

Acquire Woodland Park for the Town of Pinetop-Lakeside

Goal No. 2:

Acquire and retain specific green belts in our community

Goal No. 3:

Create new recreational amenities to include:

- Multi-use urban and rural trails
- An equestrian center
- Pinetop-Lakeside Recreation Complex

Goal No. 4:

Increase and diversify municipal revenues.

Goal No. 5:

Develop a Comprehensive Transportation Plan for the Town of Pinetop-Lakeside.

Goal No. 6:

Take a leadership role in establishing dynamic and consistent working relationships with neighboring agencies.

Goal No. 7:

Expand the Town's boundaries to accommodate projected population growth and economic development/revenue needs of the community.

Goal No. 8:

Create a comprehensive human resources, organizational development, and municipal facilities plan that addresses the Town's current and projected needs.

BASIC OPERATING PRINCIPLES

During the goal-setting discussions, the participants identified five Basic Operating Principles to which the Town Council and Management Team are committed in their continuous pursuit of excellence in leadership and management for Pinetop-Lakeside. The five Basic Operating Principles are:

- Protecting and promoting forest health and the community's many natural resources.
- Communicating effectively and continually with all citizens about important issues affecting the Town and its future.
- Adopting a Comprehensive Town Fiscal Plan.
- Establishing a positive workplace environment, which promotes and encourages creativity, ownership and a sense of family.
- Continual effort towards providing superior customer service.

SHORT-TERM (2 YEAR) ACTION PLANS

Acquire Woodland Park for the Town of Pinetop-Lakeside

1. Determine financial options to achieve acquisition of the park. (1 year)
2. Establish the value of the park property. (1 year)
3. Determine the funding mechanism(s) to purchase the park. (1 year)

Create new recreational amenities

1. Multi-use internal urban trails and existing Town rural trails. (2 years)
 - Define possible locations and designs
 - Establish projected costs
 - Identify potential players (property owners and affected interests)
 - Acquire necessary funds
 - Identify & improve existing Town rural trails.
2. Equestrian Center (multi-use facility). (2 years)
 - Complete design
 - Gain community buy-in on a location for the center
 - Establish cost estimates
 - Identify funding sources for completion of the project
3. Pinetop-Lakeside Recreation Complex. (2 years)
 - Build major league baseball field
 - Identify and prioritize desired recreational amenities within complex
 - Identify funding source for recreational amenities
 - Acquire priority amenities as funding permits

Take a leadership role in establishing dynamic and consistent working relationships with neighboring agencies

1. Establish joint meeting with neighboring agencies involved in the provision of community services to Pinetop-Lakeside. (6 months)
2. Establish a process to share information and establish better communications among the agencies. (6 months)

Increase municipal revenues

1. Make a list of options available to the Town for increasing municipal revenues. (6 months)
2. Make a list of incentives to offer new businesses. (6 months)
3. Identify businesses Town wants to attract. (6 months)
4. Evaluate effectiveness of the current economic plan with Main Street. (6 months)
5. Evaluate and identify areas for growth which will increase revenue. (1 year)
6. Review and adjust existing fee structure. (6 months)
7. Review/adopt new development/impact fees. (1 year)
8. Adopt an economic strategy plan for the Town. (6 months)

Expand the Town's boundaries to accommodate projected population growth and economic development/revenue needs of the community

- 1. Conduct land inventory. (1 year)
- 2. Prepare fiscal analysis. (1 year)
- 3. Develop marketing strategy. (1 year)
- 4. Begin land exchange process with Forest Service for 100 acres located by Commerce Park. (6 months)

Acquire and retain specific green belts in our community

- 1. Define greenbelts throughout the Town. (6 months)
- 2. Identify and contact players (property owners and related interests). (1 year)
- 3. Evaluate costs of securing greenbelts. (2 years)
- 4. Generate funding sources, which might include the following: (2 years)
 - land trust
 - bonding
 - donations
 - grants
- 5. Develop and implement policy that will protect greenbelts along highway 260. (2 years)

Develop Strategic Elements of a Transportation Plan for the Town of Pinetop-Lakeside

- 1. Identify alternate route between Highway 60 (on west) and Highway 260 (on east). (1 year)
- 2. Identify second route of ingress and egress for Pino Ridge. (18 months)
- 3. Improve effectiveness of Pavement Management Systems Plan. (6 months & then ongoing)
- 4. Involve Town in Arizona Department of Transportation (ADOT) long-term planning. (1 year)
- 5. Interact with Navajo County, Tribe, State, and Show Low about regional transportation issues and specific roads. (1 year)

Create a comprehensive human resources, organizational development, and municipal facilities plan that addresses the Town's current and projected needs

- 1. Determine feasibility of joining the Arizona State Retirement System. (3 months)
- 2. Adopt and implement a Comprehensive/Competitive Pay and Benefit Plan. (6 months)
- 3. Adopt Financial Plan for a new Town Hall. (1 year)
- 4. Pursue acquisition of public works yard. (2 years)
- 5. Adopt a comprehensive Town Fiscal plan. (4 months)
- 6. Begin feasibility plan for Community Center. (2 years)



Strategic Management Plan ▪ 2005
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