

**CITY OF LANCASTER
GOALS SESSION
MONDAY, MARCH 14, 2022**



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MONDAY, MARCH 14, 2022
CITY HALL COUNCIL CHAMBERS
6:00 P.M.**

- I. Invocation & Pledge of Allegiance – Mayor DeVenny**
- II. Roll Call**
- III. Council Goal Setting Discussion for the FY 2022-2023 Goals (*Jeff Shacker, MASC*)**
- IV. Prioritizing Council's Goals**
- V. Adjournment**



Any person requiring special accommodations should contact the Office of the City Administrator at (803) 289-1453 at least 24 hours prior to the scheduled meeting.



To: City Council

From: Flip Hutfles, City Administrator

Date: March 11, 2022

Re: Department FY 22-23 Goals/Projects Synopsis

Below are the Departments goals/projects synopsis from the March 1st Goal Session Meeting:

- Police
 - Purchase 40 TASER units and cartridges (\$110,102)
 - To use the end of the fiscal year Police Department budgeted salary overage as a retention bonus for all Police Department staff
- Fire
 - Create a Deputy Fire Chief position
 - Purchase land for Fire Station 3
 - Replace the 2014 Ford F150 (\$65,000)
 - Replace 2014 Ford Explorer (\$65,000)
 - Replace three thermal imaging cameras (\$20,000)
- Wastewater Treatment Plant
 - Begin the optimization upgrades (\$10,000,000 over multiple fiscal years)
 - Replace the mini excavator (\$60,000)
 - Replace the 8" transfer pump (\$80,000)
 - Install gate and card reader for septic haulers (\$25,000)
 - Purchase a new bush hog (\$2,500)
- Public Works
 - Upgrade the West Meeting Street and Main Street water lines
 - Continue to reline sewer lines
 - Accomplish more sewer line root cutting
 - Construct an elevated water tank for Hwy 9 West area
 - Purchase a new sewer camera truck
 - Purchase a new asphalt truck
 - Purchase new safety road signs, barricades, and traffic sign board
 - Install generators at 2 lift stations
- Sanitation and Maintenance Operations
 - Becoming more efficient and productive
 - Purchase the properties connecting to Solid Waste and Vehicle Maintenance
 - Repair park safety concerns and ensuring parks are ADA compliant
 - Purchase a shredding machine for C & D and brush (\$623,000)
 - Add 2 more Equipment Operator III and 2 Equipment Operator I positions



- Administration
 - Implement a 5% COLA and longevity raise for full-time and part-time employees (\$583,720-Salary, \$44,654-FICA, \$107,333-Retirement: \$735,707-Total Cost)
 - Increase the minimum, midpoint, and maximum pay for all paygrade by 5%
 - Decide if City elections will move to November odd years or if the City will run our own elections in November of even years
 - Commencing the process of securing \$3 million voter approved general obligation recreation bond for the rehabilitation of the Barr Street School Football Field, improving the MJC Park grounds and enhancing the MJC Park playground equipment, and extending the Greenway
 - Purchase land for the development of the pocket neighborhood and farmers market
 - Hire a design firm to develop the farmers market & playground
 - Issue a hospitality tax revenue bond for the construction of the amphitheater and farmers market & playground
- Human Resources
 - Merit based raise up to 4%
 - Develop more employee incentives
 - Upgrade TimeClock software
 - Investigate leaving the PEBA health insurance plan
 - Create a Human Resource administrative position
- Building, Planning, & Zoning
 - Establish the online business license renewal center
 - Purchase 2 trucks (\$62,174)
 - Hire a consultant to develop a Comprehensive Plan for the City (\$50,000-\$75,000 over two fiscal years)
 - Purchase online permitting software (\$15,000)
 - Create a Building, Planning, & Zoning Administrative Assistant position
 - Review and update current fee schedule
 - Develop a career ladder for employees
- Information Technology
 - Software upgrades for the Police, Court and Fire systems
 - Enhance the City's social media platforms
 - Create an IT Project/Contract Administrator position