

WORK SESSION
WEDNESDAY, MARCH 2, 2016
6:30 p.m. – Creekside Media Center (2615 Baker)

THE CITY OF DEXTER
CITY COUNCIL

The purpose of this work session is to begin a review of the City's goals, objectives and funding priorities prior to the creation of the draft FY 16-17 budget.

- 1) Review of Reserve Balances and Potential Uses for those Reserves
Review of 2016 Facility Bond Refunding
- 2) Review of Goals and Objectives
- 3) Discussion of Communication Protocols

This is a Special Council work session; action will NOT be taken.

"This meeting is open to all members of the public under Michigan Open Meetings Act"

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OFFICE OF THE CITY MANAGER

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Memorandum

To: City Council

From: Mayor Keough, Mayor/DDA Representative
Courtney Nicholls, City Manager

Re: Fund Balance Review

Date: February 29, 2016

Attached is a spreadsheet that shows the fund balances in the General Fund, as well as the fund balance of the Downtown Development Authority. Also included is a listing of the proposed projects that are anticipated to require significant funding over the next few years.

Several important projects for the City/DDA are expected to occur (or at least begin) in 2016-2017. While these are the result of dedicated efforts to make these projects a reality, the timing will require prioritization. Issues that impact timing are outlined below.

City Expenses

Mill Creek Park

The Michigan Natural Resources Trust Fund Grant Application will be submitted by April 1, 2016. The City is set to receive \$180,000 in funding for this project from the federal non-motorized transportation fund in 2017. The final grant submission is still being completed; however the estimate for the match is \$250,000. This will be further refined, even after the grant application is submitted, as the work is completed to delineate the actual boundaries of the wetland. This delineation will have an impact on whether the pathway is boardwalk or asphalt.

Facility Projects

At this time the facility projects have not been defined. Currently we have \$291,222.79 in restricted reserve funds for facility improvement projects.

First Street Park Improvements

\$5,000 was originally budgeted for this project in 2013-2014. The estimated cost at this time is just over \$10,000. This item could be included in the Parks budget for 2016-2017 and likely not require a use of reserves. It would be the main park improvement project for the fiscal year (besides Mill Creek Park).

Fire Station Lighting Project

The timing of this project is completely up to the City. A direction on facility improvements has not been set, so doing upgrades to the building might not be the most efficient use of funds. However, if a phased approach is chosen, the two year payback might make the project worthwhile. Restricted facility funds could be used to fund this project.

Signage Replacement

This project is for the replacement of signage related to our transition from a Village to a City. Depending on the speed of which Council wishes to accomplish this, we can choose to spend an amount each year that fits within the budget or use reserves to complete all the replacements at the same time. A cost estimate for the replacement will be created during the budgeting process. One potential funding

source for the sign improvements could be the CTAP grant, which could potentially be used to replace any Village signs that are pointing out a specific destination that could be of interest to a tourist.

Capital Contribution to DAFD

The Fire Chief has put together a draft Capital Improvement Plan for the Dexter Area Fire Department. The Dexter Area Fire Board has not yet decided how much funding they are going to request to implement the plan. This item was included as a reminder that a cost increase for the 2017 DAFD budget is possible.

DDA Expenses

Repayment of House Purchases to City

The Downtown Development Authority has been budgeting to repay the City for the purchase of the two houses on Forest Street. The \$104,000 in remaining payments does not include the \$20,000 they are budgeted to pay in 2015-2016. It is possible that due to their limited reserve balance, they may opt to forego this payment this fiscal year.

Land Swap – Value of the Land

The City is the owner of the land located at 7651 Dan Hoey, which will be swapped with DTE for the parcel of land near the 3045 Broad development. The DDA will need to repay the City for the cost of the land. Using the purchase price, the value of the land is \$71,250 per acre. The current estimate is the swap of two acres, which would be \$142,500. This could potentially come from proceeds of the sale of the 3045 Broad parcel.

DDA and/or City Expenses

Substation Removal

The City has been in negotiations with DTE to remove the substation located at 3045 Broad. This is needed to facilitate the redevelopment of the area. The way that the agreement is currently structured, a payment of \$90,625 will be needed once the agreement is signed so that the demolition can begin. Five annual installments of \$54,375 would be needed to get to the total cost of \$362,500. In a recent communication DTE indicated that they would like a shorter repayment period, so the result of the negotiation could be an acceleration of this timeline.

Land Swap – Bond Refinancing

Staff has been working with bond counsel and our financial advisor on the refunding of the 2006 Facility Bond. Due to the impending swap of a portion of the land on Dan Hoey with DTE and the uncertainty of what will be done with the remaining piece of the property, we are recommending that the outstanding bonds attributable to the purchase of the Dan Hoey property not be refunded. That way those bonds will remain callable so that we can pay them off once the land is swapped. If we end up keeping the rest of the parcel for a non-taxable purpose, we will keep making a small bond payment each year. The rest of the bond will be refunded at a lower interest rate. Depending on the final amount of land swapped with DTE the cost will be around \$100,000 toward the outstanding bond.

Possible Revenue Increases

City

The City could see a one-time increase in funds in the following scenarios:

- Potential sale of a portion of the Dan Hoey property to Faith in Action.
- Once the DDA is able to pay the City back for the DTE land swap, those funds can be used to pay down the principal of the outstanding bond and lower the future interest cost.

DDA

The DDA could see an increase in revenue in the following scenarios:

- A positive outcome to the Tax Tribunal case would have a significant impact on the financial position of the DDA. The revenues would be approximately \$100,000 per year.
- Increased taxable value from Grandview Commons (timing unknown).
- The sale price of the 3045 Broad property could result in added one time revenue.

Revenue

City Funds	
Estimated General Fund Unrestricted Reserve Balance (including most recent budget amendments)	\$326,000.00
Future Facility Project Restricted Reserve	\$291,222.79
Expected Revenue over Expense in 2016-2017 Budget with no Capital Expenses	
Original Estimate	\$203,200.00
Reduction Due to Increased Fire Cost	(\$107,971.00)
Remaining Overage	\$95,229.00

DDA Funds

Estimated DDA Unrestricted Reserve Balance (including most recent budget amendments)	\$138,670.75
Current DDA Financial Position (without revenue from Wellness Center)	
2015-2016 Revenue	\$293,300.00
2015-2016 Bond Payments Only	(\$290,500.00)

City Expenses

Mill Creek Park Grant Match	\$250,000.00
Facility Projects	???
First Street Park Improvements	\$10,000
Fire Station Lighting Project	\$3,500
Signage Replacement	???
Capital Contribution to DAFD	???

DDA Expenses

Repayment of House Purchase to City	\$104,000.00
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DDA and/or City Expenses

Substation Removal	Payments
First Installment	\$90,625.00
Annual Payment	\$54,375.00
	\$54,375.00
	\$54,375.00
	\$54,375.00
	\$54,375.00
Total Payment	\$362,500.00

Land Swap	\$100,000
This will pay off the applicable portion of the principal of the outstanding facility bond.	
Total estimated price of land (2 acres)	\$142,500

GOALS AND OBJECTIVES FOR FY 2015-2016

Established during Budget Planning Work Sessions

Good financial health is the cornerstone to all municipal operations, and the City of Dexter is committed to practicing sound financial management to ensure fiscal sustainability for current community members and for future generations.

GOAL: *To create an atmosphere of economic competitiveness for both residents and our business community.*

OBJECTIVE: Maintain a competitive tax rate in relation to similar communities within Washtenaw County in particular, and Southeast Michigan in general, by:

- Ensuring that the City millage rate meets the following standards:
 - Be in the lowest one-third of all city and City millage rates in southeast Michigan (Livingston, Jackson, Macomb, Monroe, Oakland, Washtenaw, and Wayne counties);
 - Be lower than the average millage rate for Washtenaw County (Ann Arbor, Barton Hills, Chelsea, Dexter, Manchester, Milan, Saline, and Ypsilanti).

OBJECTIVE: Maintain a strong, ongoing commitment to economic development by;

- Assisting the DDA in implementing its Development and TIF Plan by participating in the marketing and redevelopment efforts for 3045 Broad Street.
- Stimulating the local economy by ensuring that relevant bid opportunities are advertised to local companies.
- Updating Economic Development Strategy (i.e. Economic Enhancement Program).
- Conduct at least one business forums/summit in partnership with Ann Arbor Spark.
- Establish a partnership with Washtenaw Community College Workforce Development.

GOAL: *In order to foster fiscal sustainability, the City shall adhere to best practices recommended by various boards and organizations such as the Government Accounting Standards Board (GASB), the Government Finance Officers Association (GFOA), and the Association of Public Treasurers of the United States and Canada (APT US&C), and shall follow the rules of Generally Accepted Accounting Principles (GAAP).*

OBJECTIVE: Seek the industry recognition of best practices by applying for and receiving awards for financial management excellence such as;

- The GFOA's Distinguished Budget Presentation Award.
- The GFOA's Certificate of Excellence in Financial Reporting.
- The APT US&C's Investment Policy Certification.

OBJECTIVE: Implement GASB pronouncements on or before their required implementation dates.

- For Fiscal Year 2014-2015 year end (audited in FY 15-16), GASB Statement No. 68, Accounting and Financial Reporting for Pensions, shall be implemented.

OBJECTIVE: Maintain a bond rating through Standard and Poor's Rating Service of at least A-.

GOAL: The City shall strive to use its limited resources wisely and to seek out sources of revenue beyond those provided by City property owners.

OBJECTIVE: Maintain a fund balance (reserves) for emergencies;

- 15% of annual operating revenue in the General Fund.
- 50% to 75% of operating expenditures in the enterprise funds.

OBJECTIVE: Recognizing that legacy costs, such as pensions and retiree health care, place a large burden on future generations if not properly addressed in the present, the City will strive to;

- Maintain the Municipal Employees Retirement System (MERS) defined benefit retirement plan at a level between 85% and 100% of funding, as determined by the MERS actuarial study.
- Set aside a minimum of \$95,000 per year for Other Post Retirement Benefits (retiree health care) until such time as there is an 80% funding as determined by an actuarial study.

OBJECTIVE: In order to gain the most value for limited dollars, the City shall;

- Seek a minimum of \$10,000 across the various funds and activities in outside resources such as grants and revenue sharing.
- Keep total health care within the State of Michigan's guidelines, which may require higher employee contributions.
- Meet the State of Michigan's requirements for collaboration under the Economic Vitality Incentive Program, to include areas such as fire protection, police protection, roads, parks, and other public infrastructure.

A primary function of government is to provide our residents and businesses with the public infrastructure necessary for them to carry out their daily lives in peace and safety. This includes maintaining existing infrastructure, and creating new infrastructure as the needs of the government and our residents change.

GOAL: *To provide our residents and businesses with cost effective, safe, and efficient delivery of public utilities such as sewer services, water delivery and storm water management.*

OBJECTIVE: Seek out operating improvements that will allow the City to limit rate increases to 3% per year by Fiscal Year 2015-2016. This includes the following actions:

- Annually update the Utility Rate Study in house, with a formal update by the City's financial advisor every three years. A formal update shall be done in Fiscal Year 2015-2016.
- Explore funding opportunities for utility infrastructure improvements for 3045 Broad Street.
- Review and update the sewer and water ordinances to address rental units and ensure uniformity between the two ordinances.

OBJECTIVE: Ensure efficient delivery of public utility services by:

- Assessing the impact of food processing businesses on sewer operations.
- Pursuing the removal and relocation of the DTE Substation near 3045 Broad Street.
- Increasing the availability of and access to high speed internet in the Dexter Business and Research Park.

GOAL: *The City is committed to providing the necessary roads, sidewalks, pedestrian crosswalks, and bicycle lanes that our residents and businesses require in order to move themselves, their vehicles and products safely around the City.*

OBJECTIVE: Implement the Road Maintenance Plan that was developed for the City in 2014.

GOAL: *Public buildings provide a safe and productive environment for City employees to serve our residents and the businesses of the City, and it is a desire of the Council to provide these facilities for the public good.*

OBJECTIVE: Study opportunities for the financing of facilities for a City Hall and Council Chambers, Fire Station, and Sheriff Substation based on the Facilities Feasibility Study.

GOAL: *Parks provide residents and visitors with beautiful and functional surroundings in which to recreate and relax, and it is a City priority to maintain and protect these valuable public assets.*

- OBJECTIVE: Review and update the Parks Master Plan, with updates to be done every five years, continuing the process started in Fiscal Year 2014-2015.
- OBJECTIVE: Apply for STPU and TAP funding for Mill Creek Park Phase II.
- GOAL: *It is a desire of the City to have a centralized mechanism for identifying and determining the feasibility of long-term projects of a wide variety types and uses.*
- OBJECTIVE: Provide annual staff assistance to the Planning Commission in the creation of each year's Five Year Capital Improvement Plan, and use their findings in the annual budget process to identify projects that shall be funded in Fiscal Year 2015-2016.

One of the main reasons people choose to live and bring their business to a particular place is the quality of life that is found within a community. The health, happiness and well-being of a community can be greatly impacted by the choices that their government leaders make when deciding funding priorities.

- GOAL: *To provide the community with opportunities to experience arts, culture, nature, recreation, area-grown and crafted food and goods, and gardening experiences.*
- OBJECTIVE: Provide the Arts, Culture and Heritage Committee with the resources necessary to hold the Plein Air event and facilitate temporary art, as set out in the Arts Plan.
- OBJECTIVE: Hold six special events at the Farmers Market.
- OBJECTIVE: Provide space annually on City property for a Community Garden.
- GOAL: *Public transportation is an important part of a community's quality of life, and it is the City's desire to facilitate opportunities for public transportation.*
- OBJECTIVE: Contract with the WAVE to provide door-to-door services at a minimum of five days per week, and to maintain bus routes within the City of Dexter.
- GOAL: *Recognizing that non-profit and community-based organizations provide valuable services to our residents, the City will help these organizations to the extent allowed by State Law.*
- OBJECTIVE: Support the Dexter Senior Center and the Dexter Area Historical Society by providing an annual contribution of \$1,000 and \$250, respectively, to go towards services provided to Dexter residents.

The flow of information, from the government to the people and from the people to the government, is vital for a government to be able to understand and meet the needs of its citizens and businesses.

GOAL: *The City commits to providing mechanisms to share information with the public in a wide variety of platforms.*

OBJECTIVE: Use the following tools to communicate with the public:

- Hold a minimum of two community meetings each year to interact with the public on a variety of issues and topics relevant to the community of Dexter.
- Post a minimum of 24 news and information items per year on the City's website.
- Post a minimum of 48 news and information items per year on the City's Facebook Page.
- Provide an email update at least twice per month.
- Place one advertisement per year with Adams billboard to promote activities supported or sponsored by the City.
- Publish four newsletters per year.
- By the end of Fiscal Year 2015-2016, create a social media/website policy that addresses the City's website, Facebook page, and any future forms of communication such as YouTube, Twitter and Pinterest.

GOAL: *Volunteerism is vital to help the City achieve its goals, and it is important that our volunteers feel needed and appreciated.*

OBJECTIVE: By the end of Fiscal Year 2015-2016, develop a citizen recognition guideline to provide a mechanism for rewarding and thanking volunteers and others who help to make the City a desirable place to live, work and play.

GOAL: *Communication with neighboring communities and other governmental and quasi-governmental organizations is important to facilitating regional and inter-local cooperation.*

OBJECTIVE: Participate in regional boards, commissions and joint endeavors to foster cooperation and ensure that Dexter's interests are taken into consideration when regional decisions are being made.

A government is only as good as the people/employees involved, and investment in employees is an important part of creating an organization that responds best to the people that it serves.

GOAL: *It is important to support employee and general public safety in the delivery of all public services, and encourage that services are provided in as safe a manner as possible.*

OBJECTIVE: Develop a Comprehensive Health & Safety Program and fund ongoing annual safety training onsite and offsite for employees.

GOAL: *It is important to have a workforce well educated in their job duties, and to provide for the availability of that training.*

OBJECTIVE: Each employee should have the opportunity to attend one out-of-house training session, if desired, to enhance their job performance.

OBJECTIVE: Disseminate through staff meetings or written documents the City's commitment to excellent customer service, to include the following:

- All customers are to be treated in a friendly and respectful manner.
- Staff is responsible for gathering follow-up contact information, if necessary, so that the appropriate employee or official can follow-up with the person initiating the contact.
- Customers will be directed to the appropriate employee or official in an expeditious manner.
- Customer concerns will be responded to as soon as possible, and no later than 24 hours after the initial contact.

OBJECTIVE: Accepting the status quo can lead to performance stagnation, so management will conduct staff meetings at least quarterly to discuss ways that overall performance can be improved.

GOAL: *In order to adequately perform their jobs, employees must have the necessary tools and equipment available.*

OBJECTIVE: Research telephone, asset management and document management systems.

Public safety is one of the most important services that a government can provide. Beyond the basics of police and fire protection, public safety also encompasses emergency and disaster management, traffic and pedestrian safety, and general cleanliness.

GOAL: *As the 2012 tornado proved, emergency and disaster preparedness is important, both for City employees and for its residents and businesses. The City commits to providing the means for training and distribution of safety materials.*

OBJECTIVE: Dexter's Emergency Action Guidelines will be disseminated to employees, residents and businesses in the following manner:

- Employees will have annual in-house training.
- Dexter-specific information will be distributed annually through at least one of the mass communication methods commonly used by the City.

GOAL: *Police and fire services shall be provided in an efficient and responsive manner, and in the most economically viable manner.*

OBJECTIVE: Continue to participate in the Washtenaw County Police Services Steering Committee to ensure that police services are both economical and efficient.

OBJECTIVE: Continue negotiations with surrounding townships on further consolidation and regionalization of fire services.

- Maintain presence on the board of the Dexter Area Fire Department, and receive quarterly reports to Council on financial and operational matters.

GOAL: Traffic patterns and enforcement shall be conducive to overall public safety.

OBJECTIVE: The RadarSign shall be used on a minimum of twelve different local roads throughout the fiscal year.

GOAL: Public infrastructure cleanliness needs to be managed in a manner that promotes not only aesthetics but also public safety.

OBJECTIVE: The Department of Public Works shall perform the following functions:

- Clean all downtown sidewalks and pedestrian paths to remove loose impediments at least monthly.
- Sweep City streets in accordance with the set maintenance plan.
- Pick up brush, leaves, and Christmas trees in accordance with the set maintenance plan.
- Remove trash from downtown receptacles in accordance with the set maintenance plan.

The City recognizes that the environment is important to our residents and businesses, and that government plays a vital role not only as stewards of the environment, but also as educators.

GOAL: Addressing sources of water pollution is important to the overall quality of life within the City.

OBJECTIVE: The City shall address the sources of water pollution in the following manner:

- Educational materials about the use of fertilizers with phosphorous, use of rain barrels and rain gardens, and other relevant environmental information shall be distributed annually through at least one of the mass communication methods commonly used by the City

OBJECTIVE: In order to reduce the use of paper and other resources associated with the creation of Council packets, research electronic packets for Council and other boards and commissions.

Governments often create plans, documents, and goals and objectives to help guide decision makers in the creation of public policy and the expense of public funds. It is important that these documents be reviewed regularly to make sure that they are still relevant to current situations and future needs.

GOAL: *The City staff, commissions, and elected officials need to review City plans and documents to ensure both familiarity with them and their relevance to planning and policy.*

OBJECTIVE: The City staff, commissions, and/or elected officials shall review all or part of the following documents at least once per year:

- The Master Plan and Capital Improvement Plan to aid in policy and budget decisions.
- The Park and Recreation Master Plan and Tree Management Plan as a guide to decisions affecting the parks, recreation and community forestry activities and budget decisions.
- The Downtown Development Plan and Economic Development Strategy as guides for economic and development activities within the plan area.
- The budgetary goals and objectives to plan out activities for the current and future budget years.

From time to time, Council and Staff identify items that are not practical to have as a current objective, but that are desirable to keep in the public consciousness.

Policy Area: *Public Infrastructure*

GOAL: The City is committed to providing the necessary roads, sidewalks, pedestrian crosswalks, and bicycle lanes that our residents and businesses require in order to move themselves, their vehicles and products safely around the City.

OBJECTIVE: Gather regional support for a new railroad viaduct on the City's western entrance.

OBJECTIVE: Research walkability scoring and develop a plan to improve the City's walkability score.

OBJECTIVE: Create storm water plan, also addressing funding.

Policy Area: *Quality of Life*

GOAL: Recognizing that non-profit and community-based organizations provide valuable services to our residents, the City will help these organizations to the extent allowed by State Law.

OBJECTIVE: Develop a system to recognize people and organizations that help with donations of goods and services that used in areas like the beautification of the City, and to encourage the support of community-based groups.

Policy Area: *Flow of Information*

GOAL: The City commits to providing mechanisms to share information with the public in a wide variety of platforms.

OBJECTIVE: Develop and adopt a formal Public Participation Plan to enhance the flow of information between government and the people.

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	2015-2016 Objective	2015-2016 Result	2016-2017 Action
FISCAL SUSTAINABILITY			
Tax Rate Competitiveness	Be in lowest 1/3 in SE Michigan	16 of 85 (13 = 28) Removed Villages	Maintain same objective
	Be lower than Washtenaw Average	Average: 17.5244 Dexter: 14.0562	Maintain same objective
Commitment to Economic Development	Assist with 3045 Broad redevelopment	Worked through steps leading to entering into pre-development agreement with developer	Maintain same objective
	Advertise bids to local companies	Bids requests are placed on website and Michigan Intergovernmental Trade Network (MITN)	Maintain same objective
	Updating Economic Development Strategy		Maintain same objective - consider funding for assistance
	Conduct at least one business forums in partnership with Spark	2 forums in 2015	Maintain same objective
	Establish a partnership with Washtenaw Community College Workforce Development	Initial contact established.	
Financial Best Practices	GFOA Distinguished Budget Award	Award received for FY 15-16	Maintain same objective
	GFOA Certificate of Excellence in Financial Reporting	CAFR template is substantially complete. Next step needs auditor assistance	Work with auditor to complete framework for CAFR prior to audit start and apply for award.
	APT US&C Investment Policy Certification	Received in 2006. Annual recertification is not required	Maintain same objective
	Implement GASB 68 Maintain Bond Rating of at least A-	Implemented in FY 14-15 audit Bond rating increased to AA 7/2015.	Remove: Complete Maintain same objective
Use of Limited Resources	Fundbalance of at least 15% of revenue	FY 15-16 Amended Budget is 25.26%	Maintain same objective
	Reserves of 50% - 75% of operating expenditures in enterprise funds		Maintain same objective
	MERS defined benefit at least 85%	Funded ratio as of 12/31/14 was 80%.	Maintain same objective
	\$95,000 contribution for OPEB	\$95K contributed in 15/16. Bids for actuarial to be requested spring 2016.	Maintain same objective

	2015-2016 Objective	2015-2016 Result	2016-2017 Action
FISCAL SUSTAINABILITY			
Use of Limited Resources (continued)	Seek a minimum of \$10,000 in grants	Received DTE Tree Planting Grant, MMRMA Rap Grant, \$10,000 CTAP Grant, \$8,760 from Washtenaw for Retail Market Analysis, \$20,000 from MHSDA for TMA, \$13,000 for Lion's Park, Will apply for MNRTF Grant	Maintain same objective
	Total healthcare costs within State limit	Maintained compliance	Maintain same objective
	Meet State collaboration requirements	Collaborate with WCRC (B2B), DAFD, Sheriff	Remove - No longer an EVIP requirement
PUBLIC INFRASTRUCTURE			
Public Utilities	Formal utility rate study update every three years.	Scheduled for FY 15/16. Will not be performed due to budget constraints.	
	Explore funding for utility infrastructure improvements for 3045 Broad	Met with MEDC Community Assistance Team. Needs job creation to be eligible for funding	
	Review sewer and water ordinances to update rental properties and ensure uniformity between the two ordinances	In-house review has been started.	Continue process into FY 16/17.
	Assess impact of food processing businesses on sewer processing	Continued to work with NUBCO on permit compliance, will update MAHL study prior to end of fiscal year; increased grease trap enforcement	
	Removal of DTE Substation near 3045 Broad	Continued negotiations with DTE	
	Increase availability and access to high-speed internet in DBRP	Achieved	Remove
Streets and Sidewalks	Implement Road Maintenance Plan	Continued to implement plan	
Public Buildings	Study financing opportunities for facilities, including DDA	Facility Committee has been meeting throughout the fiscal year	
Parks	Review and update Parks Master Plan	Completed	Remove
	Apply for STPU and TAP funding for Mill Creek Park Phase II	STPU received; will apply for MNRTF by April 1	
Capital Improvement Plan	Provide staff assistance for CIP and use in budgeting process	Performed as part of budgeting process	Maintain same objective

	2015-2016 Objective	2015-2016 Result	2016-2017 Action
QUALITY OF LIFE			
Arts, food and gardening	Support Plein Air and temporary art as set forth in Arts Plan	Generated \$2,000 in revenue	Maintain same objective
	Hold six Farmers Market events.	At least 15 events were held (crafts and/or music)	Maintain same objective
	Community Garden	93% of plots were rented.	Maintain same objective
Public Transportation	WAVE five days a week	WAVE operates M-F	Maintain same objective
Recognizing community-based organizations	Support Dexter Senior Center and Historical Society	Budgeted for FY 15-16.	Maintain same objective
FLOW OF INFORMATION			
Communicate with public	2 community meetings per year	Developer Interviews, Parks & Rec Master Plan input sessions, Oil & Gas Workshop, Baker/Shield/Dan Hoey Meeting, 2015 Road Work meeting, TMA tutorial,	Maintain same objective
	Post a minimum of 24 news items on City Website	38 posted as of 2/25/16	Maintain same objective
	Post a minimum of 48 news items on the City's Facebook page	111 posted as of 2/25/16	Maintain same objective
	Email update twice per month	Email updates were regularly sent.	Maintain same objective
	Advertise on Adams Billboard	Advertised Market in September	Maintain same objective
	4 newsletters per year	Two newsletters published	
	Social media/website policy created by the end of FY 15-16	Website Committee has not met.	
Recognize volunteers	Develop citizen recognition guideline by end of 15-16		
Communicate with neighboring communities and other organizations	Participate in regional boards, commissions and joint endeavors	Staff and Council participate in SEMCOG, WAVE, WATS, DAFD, MML, MMTA, MEDC etc.	Maintain same objective

	2015-2016 Objective	2015-2016 Result	2016-2017 Action
INVEST IN EMPLOYEES			
Employee safety	Develop a health and safety program	Plan drafted and undergoing review.	
Educated workforce	Employees have opportunity to attend one out of house training	Training offered in sewer, water, Microsoft Office programs, as well as professional seminars	Maintain same objective
Customer service training	Disseminate customer service standards through meetings and written documents.		
Staff meetings	Hold at least quarterly	Administrative staff budget review held quarterly	
Tools and Equipment	Telephone system	New telephone system was implemented	Remove - complete.
	Asset management system	Continued implementation of BS&AA work order software	
	Document management system	Removed from budget due reallocation of resources.	
PUBLIC SAFETY			
Disaster preparedness	Disseminate Emergency Action Guidelines with in-house training		
Police and fire services	Participate in Washtenaw County Police Services Steering Committee	City Manager attends meetings	Maintain same objective
	Continue negotiations to consolidate fire services		
	Maintain presence on DAFD board and receive quarterly reports	Two City representatives sit on DAFD Board. Quarterly reports have been received	Maintain same objective
Traffic enforcement	RadarSign used on a minimum of twelve different roads	Used on approx. 4 streets, will be put out again in Spring	
Cleanliness	Clean sidewalks and paths monthly	All necessary maintenance was performed.	Maintain same objective
	Sweep streets in accordance with maintenance plan	All necessary maintenance was performed.	Maintain same objective

	2015-2016 Objective	2015-2016 Result	2016-2017 Action
PUBLIC SAFETY			
Cleanliness (continued)	Pick up brush, leaves and Christmas trees in accordance with maintenance plan	All necessary maintenance was performed.	Maintain same objective
	Remove trash downtown in accordance with maintenance plan	All necessary maintenance was performed.	Maintain same objective
ENVIRONMENT			
Water pollution	Education materials annually distributed	Information included in newsletter	Maintain same objective
Electronic packets	Investigate electronic packets for Council and other boards and commissions		
REVIEW DOCUMENTS			
Review plans and documents	Review Master Plan and CIP annually	CIP updated by Planning Commission	Maintain same objective
	Review Park & Recreation Plan and Tree Plan annually		Maintain same objective
	Review DDA plan and Economic Development Strategy		Maintain same objective
	Goals and Objectives annually		Maintain same objective
FUTURE ITEMS			
Public Infrastructure	Regional support for new railroad viaduct		From FY 14-15 goal setting session
	Improve walkability scoring		From FY 14-15 goal setting session.
	Create stormwater plan and funding plan		Added for FY 17-18 - March 7, 2015 goal setting workshop
Quality of Life	Develop plan to recognize organizations involved in beautification		From FY 14-15 goal setting session
Flow of Information	Develop a formal Public Participation Plan		Remove