

CITY OF LANSING

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WORK SESSION AGENDA

May 25, 2017
Thursday
7:00 p.m.
Lansing City Hall

Call To Order:

- I. Public Works 2018 Capital Improvements Program
 - II. Capital and Supplemental Requests
 - III. Adjournment
-



WORKSESSION ITEM

TO: Tim Vandall, City Administrator
FROM: Jeff A. Rupp, Public Works Director 
DATE: May 22, 2017
SUBJECT: Public Works 2018 Capital Improvements Program

A PowerPoint will be presented for the 2018 Public Works Capital Improvements Program and the updated Capital Improvement five-year plan.

WORKSESSION ITEM #

WORKSESSION ITEM

TO: Tim Vandall, City Administrator 
FROM: Elizabeth Sanford, Finance Director 
DATE: May 17, 2017
SUBJECT: C&S Requests

Staff will be available to answer any questions regarding the capital and supplemental requests. Information for all the requests is attached for your review.

The following three funds include C&S Requests:

- **General Fund** – The items requested in this fund will have an impact on the mill levy. Once the estimated assessed valuation is received, staff will provide the council with an estimate of what items can be funded with no mill levy impact.
- **Special Parks & Recreation Fund** – The item requested in this fund would be funded from the fund reserve. The reserve is \$305,228 as of January 1, 2017.
- **Wastewater Fund** – The item requested in this fund is included in the projected expenses of the 2015 Wastewater rate study.

Action: Staff is requesting that the council rank each requested C&S item in order of priority on the attached ranking sheet, and return it to staff by the June 1 council meeting. Councilmembers should place an 'X' in the ranking column for any item they do not want to fund.

CAPITAL AND SUPPLEMENTAL RANKING SHEET

GENERAL FUND REQUESTS

THESE ITEMS IMPACT THE MILL LEVY

COUNCIL RANKING	DEPT RANK		DEPT/DIV	COST
	1	PAY COMPRESSION ADJUSTMENT	HR	\$67,420
	1	BRUSH CHIPPER	PW/STR	\$45,000
	1	SIDE BY SIDE UTILITY VEHICLE	PARKS/REC	\$15,000

TOTAL GENERAL FUND REQUESTS

\$127,420

SPECIAL PARKS & REC REQUESTS

FUNDED FROM THE RESERVE IN THE SPECIAL PARKS & REC FUND

	1	TUCK POINT (ORIGINAL EAST BLDG) - ACTIVITY CENTER	SPECIAL PARKS & REC	\$55,000
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TOTAL SPECIAL PARKS & REC REQUESTS

\$55,000

WASTEWATER REQUESTS

INCLUDED IN THE 2015 WW RATE STUDY

	1	12' SNOW PUSH BOX BLADE FOR TELEHANDLER	WW	\$10,000
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TOTAL WASTEWATER REQUESTS

\$10,000

TOTAL 2018 C&S REQUESTS

\$192,420

**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2018**

I. Department/Division:
Human Resources

II. Item Requested:
Pay Compression

III. Request Justification:

At the April 27, 2017 Work Session the council gave direction to make pay compression a priority for the FY 2018 budget.

When the comprehensive compensation study was conducted in 2016 the goal was to identify recommendations for achieving both internal and external equities that would place Lansing in a competitive position within the marketplace. The primary focus of the study was recruiting and retention of qualified employees. The City has taken great strides in implementing the following recommendations from the study:

- Each year the scale is adjusted based on recommendations given by The Austin Peters Group. The adjustment completed in April 2017 to the pay scale was 2%. This allows the City to remain competitive when recruiting new hires.
- Additionally, new hires are placed on the pay scale based on their education and experience. This can range anywhere from 5% to 10% from the grade minimum.
- Market adjustments were given to all employees based on the average 5 year adjustment to the pay scale to keep the scale in line with the market. The January 1, 2017 market adjustment amount was 1.64%.
- Employees that were not at the minimum of their respective grade were brought to the grade minimum.
- A Police Officer II position was implemented to promote tenured officers. The Police Officer position is a grade 10 and the Police Officer II position is a grade 11.

One element that was not able to be fully implemented was the funding of the pay compression recommendation, due to the significant impact funding at 100% would have on the budget. As such, the Austin Peters Group recommended funding one-fourth of the recommended total due to the large budget impact so the one-fourth was budgeted in the FY 2017 budget. Additionally, the council gave guidance to use remaining funds from the 3% budgeted for performance and market adjustments, however no funds were leftover to accomplish this. We were able to fund a total amount of \$115,562, which equates to approximately 44% of the market recommendation. This leaves 56% of the compression amount that needs to be funded. The council gave direction to bring the total funded amount to 75%.

IV. Explain how the request will improve efficiency/effectiveness:

By funding a portion of the pay compression recommendation the City will be on track to implementing another component of the pay study recommendation completed in 2016. This will also improve retention efforts.

V. Cost:

\$67,420

Supporting documentation attached?

Yes

(Please rank your requests if submitting more than one)

Department Ranking: 1

Examples of Pay Compression Impact

Employee*	Current Hourly Salary	Compression Hourly Salary Target	Total Compression Hourly Rate Target	44th Percentile Funded FY 2017 Hourly Rate	FY 2018 Recommendation Hourly Rate 31% Towards Compression	Compression Target Balance Remaining if 31% Funded
A	\$33.92	\$49.81	\$15.89	\$6.95	\$4.92	\$4.02
B	\$26.71	\$30.74	\$4.03	\$1.76	\$1.25	\$1.02
C	\$21.74	\$23.28	\$1.54	\$0.67	\$0.48	\$0.39
D	\$15.51	\$17.87	\$2.36	\$1.03	\$0.73	\$0.60

*actual employees

**39 employees impacted by pay compression

***Remaining target balance indicates the hourly rate the employee is paid below the target rate

**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2018**

I. Department/Division:

Parks and Recreation

II. Item Requested:

Side by side utility vehicle

III. Request Justification:

This piece of equipment would be very similar to the equipment currently used at the wastewater treatment plant. The utility vehicle would be used in a wide variety of ways to include trail maintenance, sports field preparation, trash removal, and special event transportation. This piece of equipment would be very useful for accessing remote, off road areas for maintenance, like Kelly Grove and Bernard Park

IV. Explain how the request will improve efficiency/effectiveness:

It will allow for maintenance access into areas that can currently not be accessed any way but on foot. It would allow for staff to drive around in areas of the parks and do things like pick up litter and remove trash in areas where a truck cannot go or in an area where a truck may cause damage. It will allow for materials to be hauled into these same areas. It could be used to prepare ballfield and would be useful at City events.

V. Cost:

\$15,000

Supporting documentation attached?

Picture attached

(Please rank your requests if submitting more than one)

Department Ranking: 2



**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2018**

I. Department/Division:

Parks and Recreation

II. Item Requested:

Activity Center Tuck Point (On original East building)

III. Request Justification:

Much of the mortar between the bricks on the building has eroded and deteriorated over the years. This allows for water to penetrate which causes further deterioration of the mortar and can allow moisture into the walls of the building. This could also become a safety hazard if a brick would become loose enough to fall.

IV. Explain how the request will improve efficiency/effectiveness:

It will help to weatherproof the exterior of the building which should extend the life of the building and reduce exterior and interior repair costs.

V. Cost:

\$55,000

Supporting documentation attached? No

(Please rank your requests if submitting more than one)

Department Ranking: 1

**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2018**

**DEPT/DIV
RANK**

STREET DIVISION #1

FUNDED: YES:

☐

NO:

☐

I. DEPARTMENT/DIVISION:

PUBLIC WORKS/STREET DIVISION

II. DESCRIPTION:

BRUSH CHIPPER

III. WHAT CITY SERVICE WILL THE REQUEST SUPPORT:

This brush chipper will be used when we are trimming trees city-wide. Also, if we would have a major storm with a lot of tree damage, this will cut down on the amount of loads we would have to haul off.

IV. EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:

The city **does not** have a chipper presently. If we need a chipper, we have to rent one at the cost of \$1,200.00 a week. The chipper would benefit the parks' department, also. They will be able to use the chips to mulch the islands and put around their trees. The chips are also good for making walking trails.

V. COST:

\$45,000

SUPPORTING DOCUMENTATION ATTACHED: YES:

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NO:

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Vermeer®

BRUSH CHIPPER

BC1000XL



Vermeer®

BC1000XL

The Most Powerful Brush Chipper In Its Class

When you need high power from a 12" (30 cm) chipper, trust the Vermeer® BC1000XL brush chipper. This unit combines an impressive 85 hp (63 kW) engine, a large 12" x 17" (30 cm x 43 cm) feed opening, a clutchless PTO, and rubber-torsion suspension for maximum performance in the field. The BC1000XL also features a large 25 gal (95 L) fuel tank for longer working sessions, gear-driven discharge-chute rotation for an infinite number of chute positions, and dual-edged cutter knives for reduced operating expense.

A noise-reducing design; an optional sound-abatement package; and rubber-mounted engine and cutter housing help increase work performance and reduce vibration — making the BC1000XL a great choice for tree service contractors, rental yards, and municipalities.

Talk to your Vermeer dealer about the BC1000XL chipper today!

Maximum Power from a 12" (30 cm) Chipper



A large rectangular 12" x 17" (30 cm x 43 cm) feed opening helps boost productivity by reducing the need to trim material before it is fed into the chipper.



An optional sound-abatement package offers a combination of an engine shield liner, a triple-layer infeed curtain, and a sound-reducing coating on the discharge chute.



The 3-year / 3,000-hour extended warranty on drum housings, cutter drums, shaft, and ring feeder hubs offers you peace of mind, in addition to the 1-year / 1,000-hour Vermeer equipment limited warranty.

**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2018**

DEPT/DIV RANK 1

FUNDED: YES NO

I. DEPARTMENT/DIVISION:

Wastewater Utility Department

II. DESCRIPTION:

Twelve-Foot Snow Push Box Blade for Telehandler

III. WHAT CITY SERVICE WILL THE REQUEST SUPPORT:

This attachment for the telehandler will be used to remove snow from all city owned parking lots.

IV. EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:

The Wastewater Utility Department purchased a four-wheel drive telehandler in 2007. An attachment is available for the front boom that will allow much better snow removal at city owned parking lots. These locations include City Hall, Community Center, Municipal Services Building, Activity Center, Library, Public Works, Street Department, and the Wastewater Treatment Facility.

A box blade is used by commercial contractors for clearing snow and ice from large parking areas due to its ease of use and minimal effort. The traditional method in use by the city requires a truck to windrow the snow and continue to move in parallel lines to move snow across an area. This operation requires the driver to back up many more times than necessary, which results in increased labor cost for snow removal, increased wear and tear on the aging vehicle fleet, and exposes the operator to additional opportunities for an accident. Further, navigation around obstacles presents the driver with operational difficulties in locating proper areas for snow deposition.

A box blade pushes all the snow in a swath as wide as the box, and contains that snow as the vehicle passes over the area. The snow is then pushed into a pile without the need for windrowing. It is estimated that this method is at least fifty percent more efficient than the traditional method. The unit will be operated by Wastewater Department staff to clean the Wastewater Treatment Facility, and then in support emergency snow removal operations.

V. COST: \$10,000

SUPPORTING DOCUMENTATION ATTACHED: YES



Site Plow Extreme



Push more material in front of the blade and with less material spilling out the ends of the blade.

Set your blade height to fit your application. Pull snow or other material away from a structure in confined spaces.

Clamp it to your existing bucket or it can be ordered with your machine's specific mounts.



Site Plow Extreme

Approx. 45-160 Horsepower

Model	Weight	Mold Board Thickness	Blade Height	Max Angle
8'SPE	1180	1/4"	31 1/2"	Straight
10'SPE	1200	1/4"	31 1/2"	Straight
11'SPE	1240	1/4"	31 1/2"	Straight
12'SPE	1285	1/4"	31 1/2"	Straight

Wider Sizes available upon request.

Blades can be build to fit pin-on or quick attach style mounts and fit over bucket lip and front 3-point.

Options

- Cross-Over Valve
- Blade Height Extension For Snow
- Rubber Cutting Edge
- Heavy-duty Pin On Box Ends
- Pull back upper cutting edge
- Quick-attach or pin-on mounts for most loaders

All items are subject to change without notice.
ANBO's Standard 1 year parts and labor warranty are included.
No other warranties are implied.

*** ALL MEASUREMENTS ARE APPROXIMATE**

manufactured by:



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