



Mayor's proposed

5 Year Strategic Plan (2017)

Year 4 of 5

Section 1: Executive Summary

It is the goal of the City of Port Jervis to create an environment in which there is an abundance of opportunities when it comes to employment, housing, services, and recreation. To accomplish this the city elected officials and department heads will plan to correct many of the errors made in the past by having this strategic plan help identify, correct, design, construct and maintain projects set forth by the council body, work towards a community development plan that articulates the objectives in each project and then create a binding master plan that future councils will continue the work towards the goals set today. The last city master plan appears to be from the early 1970's and such a plan is mandated by the State of New York.

Section 2:

The city was once located entirely within the boundaries of the Town of Deerpark, which was created in 1798. Port Jervis was first incorporated as a village in 1853, and then, after being partitioned from the Town of Deerpark, it became a city in 1907. A City is an inhabited place of greater size, population, or importance than a town or village. Cities have the authority and responsibility to provide a variety of local government services directly to its residents including water and wastewater infrastructure, public safety services, economic development, social services and many other general purpose activities of government (according to New York State – Department of State – Division of Local Government Services).

Section 3:

The City of Port Jervis needs to be a respected and inspired public service partner that strives to provide a variety of services and programs to the community in an efficient, cost-effective, and cooperative manner. The city council needs to be a proud, proactive, progressive team committed to innovation and leadership through the provision of services enhancing the quality of life in our community. The city will serve its residents, businesses, and visitors through leadership, partnership and the provision of effective and community focused services. It is the mission of Council, Department Heads, and Employees to work together to create and implement strategies necessary to turn the vision into reality. Quality services and community leadership bring together PEOPLE, PARTNERSHIPS and POSSIBILITIES for a strong and vibrant, safe, livable, and sustainable community for our present and future citizens.

Section 4:

In a SWOT analysis,

The city already has many *Strengths* in which it can obtain success:

- Existing infrastructure which includes water with a plentiful supply and a large sewer capacity.
- Hospital (with the merger of Westchester Medical Center and Bon Secours) and the new plans of having a medical village within the hospital.
- Affordable housing with the lowest local taxes, based on services, in Orange County and surrounding areas.
- Eco-tourism such as hiking and biking trails as well as the Delaware River.

- Historical landmarks and events that includes: Lenni Lenape settlement of the Delaware Valley and the introduction of the Dutch from Europe and a new Minisink Valley, Revolutionary War (Thayendanegea aka Joseph Brant raid), D&H Canal basin and hub where the city which became a village got its name, Civil War history with the Orange Blossom's and the writing of the "Red Badge of Courage", the Erie Railroad, and many stories and tales of hit writers, sport icons, and musicians
- Railroad active access for commuter and commercial
- Eager workforce
- Strong power grid with minimal outages
- Rapid permitting process
- IDA (Industrial Development Agency) with minimal restrictions
- Facilities available for commercial operations
- Close direct access to Interstate 84
- An evolving and improving School District with a small student to teacher ratio with active administration, education, and parent involvement.
- A walkable community with access to grocery, retail, hospital, and schools.
- Low Crime
- All season activities in both the arts and sports for those of all ages.

Unfortunately like most cities it does have its Weaknesses:

- Its proximity to lower sales tax in Pennsylvania and New Jersey
- Because of its lower taxes which yield lower rents it can become a location where those seeking to make higher profits allow undesirable tenants to live.
- It lacks a location to provide higher education or skills training
- Stagnate tax base
- Lack of Downtown Parking

The city has an abundance of Opportunities:

- Capitalize on the fresh water and abundance of sewer.
- Gateway to New York
- Higher Education
- Capitalize on Tourism that might leave New York State:
Waterpark – Camping – Hiking - Biking
- Lower taxes than the rest of Orange County and close to the increasing property taxes in Pennsylvania.
- Development of vacant properties
- Branding of the City and Public Relations
- Manufacturing along the train accessibility
- It is listed as a Distressed City which leads to opportunities for grants including EDA.

The city does have *Threats*

- The first important being the fear of change
- The city must capitalize on its ability to draw from major cities and using mass transportation (e.g. Metro-North) as well as Stewart International Airport and Interstate 84 as its points of access
- Other cities in the county receive more attention
- Fiscal stress

Some Action Items can be used to engage development and use the SWOT to the city's advantage.

- Determine HUB Zone designation
- Find distressed cities opportunities
- Determine opportunity for the city to be a part of new/repair train initiatives
- Educate and build special skills through specialized training
- Gather Historic information and opportunity
- Uncover grant opportunities
- Engage in Public Relations to manage not only public perception but rebranding the city
- Have tours for investors to see opportunities.

Section 5: Goals

Beginning with long-term goals, the City of Port Jervis will have an opportunity to have an increasing amount of visitors, residents, and businesses by taking advantage of its natural resources and promoting recreation, historical, and arts activities. Additionally providing the means of affordable homeowner housing will also draw sustainable businesses and economic growth for the city.

Long Term:

- Growth of City - Through annexation (preferably by mutual agreement) the city can work with the Town of Deerpark to grow the community economically as it has the authority to provide water but can only provide sewer through a court ordered agreement with the City of New York and the Department of Environmental Protection. Negotiations will be underway in 2017. **Estimated: Undetermined**

- White Water Park and Recreation Area – multi-year project that once approved through the granting process (*would be suggested to go out to referendum of the citizens because of the large cost.*) This would be advantageous to the growth of the city in recreation. **Estimated \$13,650,000.00**
 - Permitting – (\$100,000 – 2017 Bond)
 - Building of the White Water Park – (\$1.5 million)
 - Access Road (East Main Street to 4th Street) – (\$10 million)
 - Some possibilities to building of the Recreation Area of Riverside Park that could include: (\$2,050,000)
 - Parking
 - Pavilion(s)
 - Horseshoe and Volleyball activities
 - Walking trails (Heritage Trail)
 - Sunbathing
 - Dog Park
 - Small Stadium Multipurpose (with lights and turf)
 - Small Amphitheater
 - Skateboard / BMX park
 - Concessions and Bath Houses
 - Water Tower (from steam engine days) repointed and added copula with city logo welcoming to the city.
 - Hotel and Restaurant(s)

- West End Beach and Port Jervis Canoe, Kayak, or Raft Launch and Retrieval Site(s) – As the city would pursue a very profitable market to increase revenue; it would either enter into a joint business venture or operate independently.
- **Estimated \$ 250,000.00 - 2017 Bond**
 - o The West End Beach
 - Sunbathing
 - Swimming
 - Swimming Lessons
 - Launch and Retrieve as a home base for canoes, kayaks, or rafts.
 - Camping
 - Concessions and Bathhouses
 - Hold events such as kite day, triathlon(s), polar bear plunge, sleigh riding
 - Potential property purchases up river for additional launch sites.

- 19th Century Transportation in America Museum and Learning Center – Develop an area that allows for individuals, groups, and classes to explore in real-time what forms of transportation were provided in America during the 19th Century. It will bring in moderate revenue to the city through field trips and visitors.
Estimated: (Engineering: \$ 151,200 canal -2017 Bond)
(Construction: \$35,000 + - NYS Capital Program Grant)
 - o Develop the use of the turntable
 - o Provide parking
 - o Provide picnicking areas
 - o Provide train excursions from Port Jervis to points west on the line
 - o Provide for gift shop
 - o Provide railroad memorabilia (in a box car museum design)
 - o Provide dining in RR dining cars
 - o Provide static displays of engines, cars, and caboose
 - o Development of a looped walking and biking trails
 - o Provide access from the turntable to the 1 mile length of D&H Canal in the city limits

- Return D&H Canal in city limits to a linear canal
 - Full pave the tow path along the canal for easy access to all including ADA accessibility
 - Develop guardrail along the embankment side of the towpath along the canal and provide emergency notice signals, cameras, and lighting.
 - Develop small camping areas along the flat wooded area.
 - Building 1820's era log cabin at the head of the linear canal for museum and concession as well as rentals.
 - Allow soft water kayak and canoeing along the canal. (Spring, Summer, Fall)
 - Allow skating and ice fishing along the canal (Winter)
- Elks-Brox Park and Watershed Hiking and Biking Trails – Complete the development of hiking and biking trails that would be limited only to human power. This would provide moderate and potentially high revenue for the city depending on the development. **Estimated: \$20,000** - *NYS Capital Program Grant*
- 3 parking areas for trail system (Reservoir Avenue near Reservoir #1, Entrance area to Elks-Brox Park from Skyline Drive, and area near Reservoir #3 [Academy Avenue & Upper Brook Road])
 - Clearly defined and marked trails with signage of specific rules throughout the trails. Trail camera system.

- Elks-Brox Park Camping and Recreation – Develop the existing Elks-Brox Park for camping and recreation. This would provide moderate and potentially high revenue for the city depending on the development. **Estimated Cost: \$2,000,000. Initial startup \$45,000 - NYS Capital Program Grant**
 - Electric from Skyline Drive to campground at Elks-Brox Park
 - Run water supply from filtration plant to holding tank off of skyline drive
 - Pave road at Elks-Brox Park as well as Reservoir Access from Reservoir Avenue to trail entrance by Reservoir #1.
 - Build cabins for overnight camping at campsite in Elks-Brox Park.
 - Adventure Park and Zip lines
 - Potential bike rental

- Water Main Line Replacement – Although put on hold for 15 years only about 25% of the city fresh water mains were replaced in the 1990's a plan needs to be put forth to continue replacement. *(Grants and 0% interest loans)* **Estimated: \$2,278,000.00 per mile**

- Storm Water Line Replacement – Never really touched, these lines are also well over 120 years old and at times and places are not able to handle the capacity of rainwater. *(Grants and 0% interest loans)* **Estimated: \$3,116,000.00 per mile**

- 4th/Fowler Street to Sussex Street Parking Area and Railroad Crossing with traffic signal – A unsuccessful attempt to reopening of the crossing at 4th and Fowler Street in 2016 to reduce or eliminate trespassing, allow emergency access, and provide parking needs to be reevaluated for pedestrian and emergency vehicle crossing *(funding will be sought through Federal Transportation)* **Estimated: \$3,000,000.00**

- Sewer Main Replacement – An approximately \$99,000,000 project (2015) that will be replaced at a pace of the existing sewer revenue and grants. **Estimated: \$2,590,000.00 per mile**
- Mini-mall lot 100 spot Parking Garage and Metering System – a garage to be built on city property beginning at 54 Front Street, a 100 spot parking garage would alleviate parking issues within the downtown area and eventually provide funds for streetscape and continual upgrades. Also a metering system for on street and municipal parking. **Estimated: \$3,000,000 – 2017 Bond**

Short Term:

- Affordable Home Ownership Project – Creating affordable home ownership by taking tax sale homes and returning them to a taxable state including long term ownership which brings sustainability.
 - City claims tax sale properties
 - City clears titles after tax sale term
 - City determines property (tear down, rehabilitate, sale)
 - City moves on property
 - City offers sale of property through minimum bid in silent auction process
 - Cost based on owed taxes, any rehabilitation cost, administrative fee
 - City has open house
 - Auction
 - Accepted winner gets property
 - Winning bidder agrees to have property in move in condition within 1 year and agrees to be the occupant of the residence for a period of 5 years. Should the homeowner run into a situation beyond their control and leave before the 5 years, they would need to go in front of the Common Council for dispensation

- Sidewalk and Streetscape Rehabilitation Program – While the city needs to begin addressing the decaying sidewalk conditions throughout the city it is pursuing many alternatives through grant, at sale of property, and homeowner encouragement. Downtown Front Street will be completed up to the point of the current NYS Facilities Capital Grant obtained in 2016 for \$100,000. This will provide –
 - Sidewalks – Preferably bluestone color stained and stamped
 - New Crosswalk signals
 - Garbage and Recycling receptacles
 - Bike rack and benches
 - Trees and plants
 - Integrated sound, camera, and lighting prep.

- Crosswalk and ADA corner marking – addressing the needs of the American with Disabilities Act the city has begun to address corners and crosswalks. (*funding in city budget and yearly state funding*)
 - Corners are being replaced with detectable pads using ADA assigned funds
 - Crosswalks will be stamped and detectable using CHIPS funding.
 - Non traffic signal crosswalks will be fitted with pedestrian triggered solar led crossing lights.

- City Entrance Signs, signage around the city, placemaking, and promotion – the city needs to address our 4 city entrances as well as place detectable signs that are readable as well as recognizable throughout the city. Additionally the city needs to create placemaking and needs to advertise its assets. **Estimated: \$100,000.00 – 2017 bond**
 - Basic identifiable signs entering the city
 - LED lit at night for visibility
 - Aesthetically pleasing with a traditional stone base planter
 - Signage throughout the city – for directions and information
 - Placemaking
 - Advertisement

- Orange Square / Veteran's Park - rehabilitation of monuments, and park in general with new sidewalks, small rotunda/stage, with available sound system and wireless capability throughout the park. **Estimated: \$120,000.00 – 2017 bond**
- Create an impound yard – needed would be fencing, lighting, camera's in a city owned area within the former city dump. This would provide for moderate income to the city. **Estimated: \$75,000.00 – 2017 Bond**
- Citywide Camera System – (Domain Awareness System) this is needed for the safety of our city businesses, residents, and visitors **Estimated: \$200,000.00 – 2017 Bond**
- Farnum House Rehabilitation with integrated Community Center for Youth, Seniors and Emergency Evacuation and added gymnasium – design, repair, and add to the building structure that is conducive to all of our residents. **Estimated: \$2,142,000.00 – 2017 Bond, Grants, and Donations**
- Tri-State Road Widening Project / Neversink River Bridge Project – Project is projected for construction in early 2017 and is *(funded by Federal, State and Local funds. Additional funding through the federal, state, and county government is explored as the project has been funded since 1999.)* **Estimated: \$12,310,000.00 with local share of \$2,460,000.00 – 2017 Bond**
- Promenade Project – At the intersection of Front St. and Jersey Avenue this project is slated for construction in the Spring of 2017 **Estimated: \$200,000 figuring cost overruns - 2017 Bond**

- Mid-Delaware Bridge Painting – A request to the Delaware River Basin Commission to paint the bridge between the city and Matamoras, Pennsylvania. This is the responsibility of the DRBC and slated for 2019. **(No Local Share)**
- SUNY Orange and BOCES Higher Education Facility – Working with the President of Orange County Community College and the Orange County Executive, the city will continue to focus on providing Port Jervis residents and workers, commuters’, Pike and Wayne PA County residents, as well as Sussex County residents opportunity to travel to Port Jervis and either take distance learning classes or real-time classes at in-state tuition costs.
- Demolition of buildings – The city has received permission for the demolition of 12 buildings with a local share. **Estimated: \$25,000 – 2017 Bond**

Section 6: Key Performance Indicators (KPIs)

Although the city saw some serious issues in its 2014 budget as it had overestimated income in the sales tax revenue and census related sales tax revenue drop, the 2015 budget remained stable except for the loss of expenses with the sale in late December of 46-48 Front Street (the new brewery to open in 2017).

The increase in the 2016 budget made up for not only the 2014 loss, a loss of nearly \$300,000.00 in planned sales tax revenue but began to stabilize the budget

The increase in 2017 continues to stabilize the budget as the city deals with increased expenses from New York State, no change in aid from the state government and the loss of expenses tied to the sale of 24-32 Front Street in the city downtown business district that will be rehabilitated this year.

A moderate increase for the 2018 budget will be needed to increase revenue for some of the immediate projects, build fund balance, and to also allow for a 2017 bond to move long term projects forward. If the council stays with the 2% tax cap formula by New York State it will only be able to raise taxes .12% or \$5,800.00 for the entire year. It will be unable to ascertain the bond and will work against its mission statement as there will be unavoidable cuts in services and no room for growth in the above stated projects. A moderate increase, barring no hidden or sudden surprises could be 3-5%.

The issue arises out of many years of using fund balance to offset tax increases. A quick comparison of taxes in adjoining municipalities with comparable services shows a tax base of twice if not three times more than the City of Port Jervis. This plan isn't looking for a 200 – 300% increase but as seen here (2015 – 1.26%, 2016 – 8.54%, 2017 – 7.66%) it provides the opportunity for stabilization and potential growth.

2019 and beyond should see further stabilization as projects complete, revenues increase, and census increases. (Note: that sales tax attached to census will not increase per contract until after 2021).

Economic development is on the rise as grants and economic restructuring have come to fruition for projects such as Skydyne, Kolmar Labs, many new retail businesses.

Section 7: Target Customers

The City of Port Jervis target customer base is of a great variety, however we are focusing on those that want to explore a variety of nature experiences as well as American history. Both generation X and millennials are shown to provide the highest expenditures when it comes to traveling and seeking new locations to explore with minimal services. Our target residential customers are those millennials that no longer want to live in the highly taxable urban areas but are looking for a suburban setting that provides them with safe neighborhoods as well as services.

Section 8: Industry Analysis

Long stuck in shadows of what it used to be, the industry in the city has begun the progress of moving forward into the 21st century. Long time industrial companies have changed and molded into offering more opportunities in technology, science, as well as higher paying specialty jobs.

Kolmar Lab – Cosmetics
HGI Skydyne – Storage Solutions
The Finals – Swimwear
A & W Products – Office Supplies
Advanced Recovery – Metal & Computer Recovery
Kaltec Food Packaging – Sauces and Cookies
Gillinder Glass Company – Engineered Glass

Additionally, the city is currently in the planning stages for development of the 26 acre Skyline Drive property site located just outside of the Elks/Brox Park.

Section 9: Competitive Analysis & Advantage

Retail

Port Jervis

The city struggles with sales tax and excise tax that is much lower in the bordering municipalities.

The city proposed a Border Enterprise Zone tax assistance That would put New York State municipalities Like Port Jervis, on equal playing field with its bordering state neighbors but failed to get the State of New York to assist in this endeavor, thus leaving bordering municipalities in New York to fend for themselves.

Matamoras/Westfall

Strictly retail and minimal industry, these two adjoined municipalities have taken advantage of their lower property tax rates as well as lower sales tax to hold more of the customer base business in the area. They are seeing a decline in sales over the past year. Additionally, they may struggle with getting non-resident workers as they are now required to pay income tax.

Montague

Retail and gas are what drives their economy. Low excise tax inhibits others from competing. However, 2016 saw an increase in New Jersey gas excise tax.

*The proposed New York State Border Enterprise Zone would have allowed: Any municipality that falls within 1 mile of a bordering state to have its New York State and County Sales Tax cut in half. Additionally, the excise tax would have also been cut in half and eliminate sales tax on clothing and medicine. There is a progressive step increasing taxes between 1 and 2 miles, 2 and 3 miles, and 3 to 4 miles from a state border so that all municipalities located 4 miles and further away from the border would have been back to the regular state tax limits. This would have increased commerce along the New York

State border that is nearly extinct because of the competing states low sales and excise tax.

Section 10: Marketing Plan

The marketing of the City and what it has to offer has been limited at best for many years. In 2014/2015 a new website was developed to promote the city in a positive manner. Additionally, frequent postings on Facebook and Twitter keep those in the social network world apprised of what is happening in the city. In 2015 the city put out its first tri-fold promotional that was placed in areas as far south as the New York Metropolitan area, as far west as Scranton, PA, as far north as Albany, and as far east as Connecticut. Additionally, the City of Port Jervis Newsletter was launched in November 2015. The city developed another promotional card this year with similar placement as last year. As the city progresses and completes projects on a larger scale, a promotional marketing plan will need to be developed. Additionally, the city does promote itself on different county and state websites but in 2017 a team of volunteers have agreed to begin the push forward to not only begin place making for the city but to market it.

Section 11: Team

The team is made up of the City Council, Department Heads, City Employees, and volunteers.

Many of the revenue creating goals in section 5 will need additional employees as they begin to come to fruition in planning, operation and of course self-sustaining maintenance program.

Section 12: Operations Plan

See attached Gantt chart for details

Section 13: Financial Projections

The concern with the financial projection of the city is simply that its need for services has outgrown its financial stability and its current means to pay.

Comparable local municipalities have a tax base that is double or even triple our local share. Additionally, many have alternative sources of revenue.

This year's \$15.2 million dollar budget will need to see a growth of approximately 3-4% (\$6.50 increase per month for the average home) just to maintain current day services and to balance the escalating cost of benefits and reduced outside income (e.g. county sales tax share).

Projects that can bring the city sustainable income need to come to fruition but are limited to funding (grants), therefore the city would need to step up to fund some of the projects. As listed above (minus sewer, fresh water, and storm water replacement) there is \$12,243,200 in needed funds for projects.

(Understand that this is just a projection/plan while it will rarely be achieved the precise goals are established in your strategic plan versus not having any plan at all.