

**CITY OF DELAWARE
CITY COUNCIL
CITY COUNCIL CHAMBERS
1 SOUTH SANDUSKY STREET
7:00 P.M.**

AGENDA

6:30 P.M. EXECUTIVE SESSION: pursuant to Ohio Revised Code Section 121.22 (G) (3) pending or imminent court action, Section 121.22 (G) (1) personnel, Section 121.22 (G) (5) matters required to be kept confidential by State statute, Section 121.22 (G) (2) acquisition of property for public purpose and 121.22(G) (8) consideration of confidential information related to a request for economic development assistance.

YEAR-END MEETING

DECEMBER 21, 2015

1. ROLL CALL
2. INVOCATION
3. PLEDGE OF ALLEGIANCE
4. APPROVAL of the Motion Summary of the Council Work Session meeting of Council held December 7, 2015, as recorded and transcribed.
APPROVAL of the Motion Summary of the Council Work Session meeting of Council held December 8, 2015, as recorded and transcribed.
5. CONSENT AGENDA
 - A. Resolution No. 15-57, a resolution appointing Council Members to various Committees, Commissions, and/or Boards.
6. LETTERS, PETITIONS, AND PUBLIC COMMENTS
7. COMMITTEE REPORTS
8. CONSIDERATION OF A LIQUOR PERMIT TRANSFER
 - A. From World of Nuts, Inc., 17 E. William St., Delaware, Ohio 43015 to Delaware Market, LLC, DBA Delaware Market, 17 E. William St., Delaware, Ohio 43015. Permit Classes: C1 and C2
9. THIRD READING of Ordinance No. 15-113, an ordinance making appropriations for the Year 2016, and declaring an emergency.

10. THIRD READING of Ordinance No. 15-114, an ordinance amending the Delaware Municipal Court and Clerk of Court Employee Benefits and Leave Policies, and declaring an emergency.
11. THIRD READING of Ordinance No. 15-115, an ordinance amending Ordinance No 15-88 establishing the pay and benefits for various part-time and intermittent/seasonal employees of the City of Delaware, and declaring an emergency.
12. THIRD READING of Ordinance No. 15-116, an ordinance amending the Management, Professional, Technical, Confidential, and Supervisory Employees Pay Plan, and declaring an emergency.
13. CONSIDERATION of Ordinance No. 15-121, an ordinance authorizing the funding of the Panhandle Bridge water main construction to the Delaware County Engineer as part of the Panhandle Bridge Replacement Project.
14. CONSIDERATION of Ordinance No. 15-122, an ordinance supplementing the 2015 Appropriations Ordinance, and declaring an emergency. (This ordinance will be given to Council on Monday)
15. CITY MANAGER'S REPORT
16. COUNCIL COMMENTS
17. ADJOURNMENT

RECORD OF PROCEEDINGS

Minutes of Delaware City Council

Meeting

BEAR GRAPHICS 800-325-8084 FORM NO. 10148

Held December 7 20 15

The Delaware City Council Budget Work Session meeting of December 7, 2015 was called to order at 6:30 p.m., in the Delaware City Council Chambers. The following members of Council were present: First Ward Chris Jones, Second Ward Lisa Keller, Third Ward Joe DiGenova, Fourth Ward Kyle Rohrer, At Large George Hellinger, Vice Mayor Kent Shafer and Mayor Carolyn Kay Riggle who presided.

Staff Present: Darren Shulman, City Attorney, Dan Whited, Public Service Group Director, Dean Stelzer, Finance Director, Sean Hughes, Economic Development Director, Scott Stowers, Chief Information Officer, Lee Yoakum, Community Affairs Coordinator, Bruce Pijanowski, Police Chief, John Donahue, Fire Chief, Jackie Walker, Assistant City Manager, and Tom Homan, City Manager

ITEM 2: REVIEW OF PROPOSED 2016 BUDGET

a. Economic Development - Sean Hughes, Economic Development Director

Mr. Hughes indicated possible plans to tour the Rev1 Ventures on Martin Luther King, Jr. Day. Mr. Hughes provided an update on the RFP status for the Entrepreneur Center.

Mr. Hughes reviewed the number of new jobs were created in 2015, and discussed the increase in income tax revenue.

Mr. Hughes discussed the marketing techniques and campaigns, and discussed the difference between lead vs. project. Mr. Hughes discussed the increase of leads that were received by his department.

Mr. Hughes discussed the proposed increase in Columbus 2020 fees, due to membership price that have been increased.

b. Police Department - Bruce Pijanowski, Police Chief

Chief Pijanowski discussed employment positions that were filled. A discussion was held on personnel and the need to remodel the evidence room.

Chief Pijanowski discussed possible changes to the record management system and the recently introduced legislature on body worn cameras.

Chief Pijanowski discussed software programs for online payment for parking citations.

Chief Pijanowski reviewed the canine program and proposal to fund an additional canine with seizure funds.

c. Information Technology - Scott Stowers, Chief Information Officer

Mr. Stowers reviewed spending in 2015 and the benefits of hiring additional staff to reduce backlog work. Mr. Stowers reviewed the new implementation of the watch guard software for the police and fire department.

Mr. Stowers discussed the city-wide video system and the replacement of cameras at the justice center and throughout different areas of the city.

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Meeting

BEAR GRAPHICS 800-325-8094 FORM NO. 10148

Held December 7 20 15

Also reviewed were the benefits of internet base cameras that also allow for recording abilities.

Mr. Stowers discussed plans for upgrades to the City Works System to help track work orders in Public Work and Utility Departments.

Mr. Stowers stated that they are currently working with the courts on their internet system.

Mr. Stowers discussed potential cost to upgrade web cameras in council chambers.

Mr. Stowers discussed the changes in software systems and the difference between purchasing and renting the program. Mr. Stowers discussed the current trend that software is usually rented.

d. Fire Department - John Donahue, Fire Chief

Chief Donahue reviewed the Safe City Goals.

Chief Donahue reviewed the components of the 2010 Fire Levy including the replacement of equipment, hiring of personnel, Fire Station 303, Fire Station 304, emergency management planning, and use of technology.

A discussion was held on the potential expected retirement and purchase of new vehicles. Also discussed was the expected location of Fire Station 304 and staffing for the new station.

e. Community Affairs - Lee Yoakum, Community Affairs Coordinator

Mr. Yoakum discussed the strategic goal with connecting with citizen engagement. Mr. Yoakum discussed efforts used to reach citizens through social media outlets and radio show.

f. Legal Department - Darren Shulman, City Attorney

Mr. Shulman reviewed staff changes at the prosecutor's office and legal department. Mr. Shulman reviewed the benefits and results of the Diversion Program, including the Tax Diversion Program. Mr. Shulman reviewed the per case fee-increase.

Council requested budget review from the Finance Department and City Manager's Office.

Mr. Stelzer discussed the Finance Department budget. Mr. Stelzer discussed changes in other departments that affect the Finance Department. Mr. Stelzer discussed need to pay bills online for utility bills and need to increase marketing to get citizen awareness. Mr. Stelzer discussed the working together with the prosecutor's office to collect delinquent income.

Mr. Homan addressed a concern by Mrs. Keller regarding the health insurance and the reserve fund balance.

A discussion was held on the hiring of part-time employees compared to full time employees. Mr. Homan discussed the hiring of part-time employees and reevaluating if there is a need to increase to a full-time

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Held December 7 20 15

position at a later date. Mrs. Keller discussed the possibility of allowing part-time employees to purchase insurance through the city. Mrs. Walker discussed the regulations of the Affordable Care Act and the cost to offer single coverage compared to family coverage.

ITEM 3: ADJOURNMENT

Motion: Mr. DiGenova moved to adjourn the Budget Work Session Meeting, seconded by Vice-Mayor Shafer. Motion approved by a 7-0 vote. The Budget Work Session Meeting adjourned at 8:43 p.m.

Mayor Carolyn Kay Riggle

Elaine McCloskey, Council Clerk

RECORD OF PROCEEDINGS

Minutes of Delaware City Council

Meeting

BEAR GRAPHICS 800-325-8094 FORM NO. 10148

Held December 8 20 15

The Delaware City Council Budget Work Session meeting of December 8, 2015 was called to order at 6:30 p.m., in the Delaware City Council Chambers. The following members of Council were present: First Ward Chris Jones, Second Ward Lisa Keller, Third Ward Joe DiGenova, Fourth Ward Kyle Rohrer, At Large George Hellinger, Vice Mayor Kent Shafer and Mayor Carolyn Kay Riggle who presided.

Staff Present: Dan Whited, Public Service Group Director, Dean Stelzer, Finance Director, Brad Stanton, Public Utilities Director, Dave Efland, Planning and Community Development Director, David Moser, Assistant City Attorney, Jessica Feller, HR Manager, Bill Ferrigno, Public Works Director/City Engineer, Jackie Walker, Assistant City Manager, and Tom Homan, City Manager

ITEM 2: ORDINANCE NO. 15-114 [First Reading]
AN ORDINANCE AMENDING THE DELAWARE MUNICIPAL COURT AND CLERK OF COURT EMPLOYEE BENEFITS AND LEAVE POLICIES, AND DECLARING AN EMERGENCY.

The Clerk read the ordinance for the first time.

ITEM 3: ORDINANCE NO. 15-115 [First Reading]
AN ORDINANCE AMENDING ORDINANCE NO 15-88 ESTABLISHING THE PAY AND BENEFITS FOR VARIOUS PART-TIME AND INTERMITTENT/SEASONAL EMPLOYEES OF THE CITY OF DELAWARE, AND DECLARING AN EMERGENCY.

The Clerk read the ordinance for the first time.

ITEM 4: ORDINANCE NO. 15-116 [First Reading]
AN ORDINANCE AMENDING THE MANAGEMENT, PROFESSIONAL, TECHNICAL, CONFIDENTIAL, AND SUPERVISORY EMPLOYEES PAY PLAN, AND DECLARING AN EMERGENCY.

The Clerk read the ordinance for the first time.

ITEM 5: REVIEW OF PROPOSED 2016 BUDGET
a. Public Utilities – Brad Stanton, Public Utilities Director

Mr. Stanton provided an update regarding the new water treatment plant, including information on the average flow and rate of capacity. A discussion was held on the increase of electrical cost related to lowering the water hardness levels.

Mr. Stanton discussed the average flow for the waste water plant and the cost for disposal of sludge waste.

Mr. Stanton discussed the Sanitary/Sewage Master Plan and an update on the AMI project.

b. Planning Department – Dave Efland, Planning and Community Development Director

Mr. Efland discussed the completion of Phase One of the Wayfinding project. Mr. Efland provided an update of the estimated population for

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Held December 8 20 15

the City of Delaware, as well as single family, multi-family, and commercial permits obtained.

Mr. Efland discussed the benefits of the Downtown Façade Grant and discussion was held on the boundaries for the approved area eligible for the grant.

Mr. Efland reviewed the plans for 2016 to include an update to the Comprehensive Plan, Master Plan, and Transportation Plan.

Mr. Efland discussed and provided information on the CHIP Grant, and the process for applying for the grant program.

c. Department of Administrative Services – Jackie Walker, Assistant City Manager and Jessica Feller, HR Manager

Mrs. Walker and Ms. Feller discussed the request for a new part-time Human Resource Coordinator. Ms. Feller reviewed the expected duties and responsibilities for the new position.

Mrs. Walker discussed efforts made to decrease health care cost for the city and discussed the benefits of the health and wellness program.

A discussion was held on the need for continuing training in departments and staff evaluations.

d. Public Works/Airport/Engineering – Bill Ferrigno, Public Works Director/City Engineer

Mr. Ferrigno discussed the operational cost and infrastructure needs for the Airport.

Mr. Ferrigno reviewed facility improvements and staffing adjustments for the Building Maintenance Division.

Mr. Jones voiced his concern regarding street crew staff assisting the Building Maintenance Division.

Mr. Ferrigno discussed the need for a Right of Way Inspector.

A discussion was held on the Solid Waste Collection and the need for seasonal help. Also discussed, was the current evaluation of downtown waste collection and the possibility of implementing bulk pickup.

Mr. Ferrigno discussed the Street Maintenance Division and the need for repairs to the sidewalk bricks in the downtown area. Mayor Riggle voiced her concern over the tripping hazard from the bricks.

Mr. Ferrigno discussed the need for highway safety equipment for transportation improvements.

Mr. Ferrigno provided information on the development of LED light standards, and the changing of street lights to LED. Information provided on the cost and need to repaint traffic signals and street lights.

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Meeting

BEAR GRAPHICS 800-325-8094 FORM NO. 10148

Held December 8 20 15

A discussion was held on the use of federal funds for signal system update.

Mr. Ferrigno discussed the Parking Study and the request for funds set aside for a parking consultant. Mr. Efland discussed the role of a parking consultant. Mr. Homan discussed the increase of parking permits accessed for parking and changes of behaviors noticed with the increase of the parking fine costs.

- e. Parks and Natural Resources - Stacy Davenport, Parks Superintendent
- f. Finance Department - Dean Stelzer, Finance Director
- g. City Manager's Office - R. Thomas Homan, City Manager

Mayor Riggle requested a break at 8:50 p.m. Mayor Riggle reconvened the meeting at 8:58 p.m.

Mrs. Keller moved to enter into Executive Session at 8:59 p.m. This motion was seconded by Mr. Jones and approved by a 7-0 vote. Council met in executive session pursuant to Ohio Revised Code Section pursuant to Ohio Revised Code Section 121.22 (G) (3) pending or imminent court action, Section 121.22 (G) (1) personnel, Section 121.22 (G) (5) matters required to be kept confidential by State statute, Section 121.22 (G) (2) acquisition of property for public purpose and 121.22(G) (8) Consideration of Confidential Information Related To A Request For Economic Development Assistance. Council conducted a discussion of those items with the following members present: First Ward Chris Jones, Second Ward Lisa Keller, Third Ward Joe DiGenova, Fourth Ward Kyle Rohrer, At Large George Hellinger, Vice-Mayor Kent Shafer and Mayor Carolyn Kay Riggle. Following the discussion at 10:15 p.m., it was moved by Mr. DiGenova that Council move into Open session, seconded by Mr. Rohrer and approved by a 7-0 vote.

ITEM 6: ADJOURNMENT

Motion: Mayor Riggle moved to adjourn the budget works session. The meeting adjourned at 10:15 p.m.

Mayor Carolyn Kay Riggle

Elaine McCloskey, Council Clerk



FACT SHEET

AGENDA ITEM NO: CONSENT ITEM A DATE: 12/21/15
ORDINANCE NO: RESOLUTION NO: 15-57
READING: FIRST PUBLIC HEARING: NO

TO: Mayor and Members of City Council
FROM: R. Thomas Homan, City Manager
VIA: Carolyn Kay Riggle, Mayor

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

A RESOLUTION APPOINTING COUNCIL MEMBERS TO VARIOUS COMMITTEES, COMMISSIONS, AND/OR BOARDS.

BACKGROUND:

N/A

REASON WHY LEGISLATION IS NEEDED:

Mayoral appointments are required to be confirmed by City Council

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

N/A

POLICY CHANGES:

N/A

PRESENTER(S):

Carolyn Kay Riggle, Mayor

RECOMMENDATION:

ATTACHMENT(S)

RESOLUTION NO. 15-57

A RESOLUTION APPOINTING COUNCIL MEMBERS TO
VARIOUS COMMITTEES, COMMISSIONS, AND/OR
BOARDS.

WHEREAS, Council Members are to be appointed to serve on various Committees, Commissions and Boards by the Mayor of the City of Delaware and confirmed by Council and,

WHEREAS, the Mayor has made the following Council appointments and Council has confirmed said appointments:

NOW, THEREFORE BE IT RESOLVED: by the Council of the City of Delaware that:

SECTION 1. The following Council appointments are hereby made:

1. **Carolyn Riggle, Mayor**
Sister City Advisory Board
Community Promotions
Intergovernmental Committee
MORPC - Alternate
Public Works/Public Utilities Committee
DKMM
2. **Kent Shafer, Vice-Mayor**
Finance Committee
MORPC
Parking and Safety Committee
Public Works/Public Utilities Committee
3. **George Hellinger, At Large**
Parking and Safety Committee
Board of Zoning Appeals
Shade Tree Commission
4. **Chris Jones, First Ward**
Parking and Safety Committee
MainStreet Delaware
Finance Committee
Community Promotions
Sister City

5. **Lisa Keller, Second Ward**
Planning Commission
Youth In Government
Public Works/Public Utilities Committee
Community Funds

6. **Joe DiGenova, Third Ward**
Finance Committee
Revolving Loan Committee Liaison
Municipal Court Liaison
City School Board Liaison
Civil Service Commission

7. **Kyle Rohrer, Fourth Ward**
Airport Commission
Parks & Recreation Advisory Board
Historic Preservation Commission

SECTION 2. The regular meeting schedules for Planning Commission, Board of Zoning Appeals, Airport Commission, Public Works/Public Utilities Committee and Parking and Safety Committee shall be:

1. Planning Commission – First and Third Wednesday (if necessary) of the month
2. Board of Zoning Appeals – Second Wednesday of the month
3. Airport Commission – January, April, July, and October (Third Thursday of the month)
4. Public Works/Public Utilities Committee – January, March, May, July, September and November (First Tuesday of the month)
5. Parking and Safety Committee – February, May, August, and November (Third Monday of the month)
6. Historic Preservation Commission – Fourth Wednesday of the month
7. Shade Tree Commission – Fourth Tuesday of the month
8. Parks and Recreation Advisory Board – Third Tuesday of the month



Delaware Police Department Liquor Permit Report

DPD Report Number L-15-8		Investigating Officer Detective David McQuigg	
Applicant (Primary Shareholder) Jean J Khanjian		Company Name (LLC) Delaware Market, LLC	
Common Name DBA Delaware Market/ BP		Address 17 E William St, Delaware, Ohio 43015	
Applicant Phone Number 312-522-2437		Applicant E-Mail Address: nidalsaleh@hotmail.com	
<input checked="" type="checkbox"/> Existing Business	Type of Business Gas Station/ Conv. Store	Notification Type: Liquor Permit Transfer	Date of Report 12/09/2015
<input type="checkbox"/> New Business (Supplement Attached)			
Permit Type			
<input checked="" type="checkbox"/> C1/C2X Beer only in original sealed container for carry out only. <input checked="" type="checkbox"/> C2 Wine and mixed beverages in sealed containers for carry out. <input type="checkbox"/> D1/D2X Beer only for on premises consumption or in sealed containers for carry out. <input type="checkbox"/> D2 Wine and mixed beverages for on premises consumption or in sealed containers for carryout. <input type="checkbox"/> D4 Beer and any intoxicating liquor to members only, for on premises consumption only until 1:00am. <input type="checkbox"/> D5 Spirituous liquor for on premises consumption only, beer, wine and mixed beverages for on premises, or off premises in original sealed containers, until 2:30am. <input type="checkbox"/> Other			

Location Information

Churches, Libraries and or schools within 500 feet <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	School, church or library objection <input type="checkbox"/> Yes (Supplement Attached) <input checked="" type="checkbox"/> No <small>Note: Objections are only permitted for <i>new permits</i>.</small>
Police Calls for Service in past 12 months: yes	Number of Police Reports in past 12 months: five
Calls for Service excluding calls not related to the business in past 12 months: zero	Location is excessive drain on Police Resources: <input type="checkbox"/> Yes (Supplement Attached) <input checked="" type="checkbox"/> No
Nuisance Abatement Pending <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Accessible by Law Enforcement <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Site compliance checked by Dept. of Commerce <input type="checkbox"/> Yes <input type="checkbox"/> No	Private Club (Restricted Access Door) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Applicant Information

Records Checked <input checked="" type="checkbox"/> Ohio Law Enforcement Gateway <input checked="" type="checkbox"/> Delaware Police Department Database	
Applicant has an active warrant <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Record located for Liquor Law Violation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Local Record on file <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Criminal History Checked by Dept. of Commerce <input type="checkbox"/> Yes <input type="checkbox"/> No
Problem History with DPD <input type="checkbox"/> Yes (Supplement Attached) <input checked="" type="checkbox"/> No	Contact made with Applicant <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

Determination on Objection

<input checked="" type="checkbox"/> The Delaware Police Department does not find a legislative basis for requesting a hearing to object to the issuance of a liquor permit for this business.
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<input type="checkbox"/> The Delaware Police Department recommends requesting a hearing into the issuance of a liquor permit for this business, due to one or more of the following criteria for objection as set forth by the Ohio Revised Code. <ul style="list-style-type: none"> <input type="checkbox"/> Site does not conform to local building, safety and health codes (excluding zoning). <input type="checkbox"/> Law enforcement or state agents do not have ready access to the premises where alcoholic beverages are being served. <input type="checkbox"/> Physical location causes a public nuisance. <input type="checkbox"/> Site has been officially classified as a nuisance according to State Law. <input type="checkbox"/> Conviction of a crime by the applicant that relates to operating a liquor establishment. <input type="checkbox"/> Past improper operation of a location with a liquor permit. <input type="checkbox"/> Misrepresentation of material fact on the application. <input type="checkbox"/> Addiction of the applicant to alcohol or narcotics. <input type="checkbox"/> Formal objection by specific types of other locations to which the site is in certain proximity. <input type="checkbox"/> Conviction of the applicant of food stamp or WIC fraud.
(Supplement Attached)



**Delaware Police Department
Liquor Permit Report
Supplement**

Supplement Type

- New Business Description**
- Police Department Objection**
- Community Objection**
- Other**

This is a liquor permit transfer request generated by the sale of the BP Gas Station (17 E William St) from former owner Bill Michaildis to new owner Jean J. Khanjian. Khanjian plans on operating the site in similar fashion as Michaildis did and will provide the sale of bottled and canned beer and wine from the store coolers (not to be consumed on premises). Khanjian is of Lebanese-descent and more recently from the Chicago, Illinois area (now resides in Delaware City on Trotter's Circle). Khanjian's business partner is listed on this request as his sister Lina Khanjian, who is currently in the United States on a B1-Visa (business visitor). In speaking with Jean Khanjian (on 12/09/15 at 0835 hrs), he stated his sister has no plans on staying in the US and will more than likely return to Lebanon. No objections were voiced by representatives of St Mark Lutheran Church (Deborah Leffler – Church Administrator); St Mary's Catholic Church (Rick Trippier – Parish Business Manager) ; or the Delaware County Library (George Needham – Director). It should be noted that additional liquor permit holders exist within the City of Delaware that are in closer proximity to the entities listed above (with no history of objections). In checking internal records at Delaware City Police, one underage sale of alcoholic beverages occurred at this location in 12/2014 – this investigation was a cooperative effort with agents from the Ohio Department of Liquor Control and resulted in charges and fines levied on the site and employee responsible. No additional pertinent information is available. No records exist that would support a denial of this transfer.

Diag B. McQuay 12/10/15
Investigating Officer Signature Date

Capt. Allman #5 12/11/15
Supervisor Signature Date

NOTICE TO LEGISLATIVE
AUTHORITY

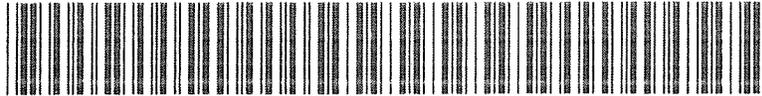
OHIO DIVISION OF LIQUOR CONTROL
6606 TUSSING ROAD, P.O. BOX 4005
REYNOLDSBURG, OHIO 43068-9005
(614)644-2360 FAX(614)644-3166

TO

2024124		TRFO	DELAWARE MARKET LLC DBA DELAWARE MARKET 17 E WILLIAM ST DELAWARE OHIO 43015
02 01 2015			
12 01 2015			
C1 C2			
21	022	B F15149	

FROM 12/03/2015

94485470005			WORLD OF NUTS INC 17 E WILLIAM ST DELAWARE OHIO 43015
02 01 2015			
12 01 2015			
C1 C2			
21	022		



MAILED 12/03/2015

RESPONSES MUST BE POSTMARKED NO LATER THAN 01/04/2016

IMPORTANT NOTICE

PLEASE COMPLETE AND RETURN THIS FORM TO THE DIVISION OF LIQUOR CONTROL
WHETHER OR NOT THERE IS A REQUEST FOR A HEARING.

REFER TO THIS NUMBER IN ALL INQUIRIES **B TRFO 2024124**

(TRANSACTION & NUMBER)

(MUST MARK ONE OF THE FOLLOWING)

WE REQUEST A HEARING ON THE ADVISABILITY OF ISSUING THE PERMIT AND REQUEST THAT
THE HEARING BE HELD IN OUR COUNTY SEAT. IN COLUMBUS.

WE DO NOT REQUEST A HEARING.

DID YOU MARK A BOX? IF NOT, THIS WILL BE CONSIDERED A LATE RESPONSE.

PLEASE SIGN BELOW AND MARK THE APPROPRIATE BOX INDICATING YOUR TITLE:

(Signature)

(Title)- Clerk of County Commissioner

(Date)

Clerk of City Council

Township Fiscal Officer

CLERK OF DELAWARE CITY COUNCIL
1 SOUTH SANDUSKY ST
DELAWARE OHIO 43015

LLC / PARTNERSHIP CROSS REFERENCE
DISPLAY

PGECG

2024124 PERMIT NBR
DELAWARE MARKET LLC
DBA DELAWARE MARKET
17 E WILLIAM ST
DELAWARE OHIO 43015

JEAN J KHANJIAN
LINA KHANJIAN

12/01/2015 ACTIVE
12/01/2015 ACTIVE

MNMB5%V5%M
5%VOT5%MEM

PA2-KEY = END SESSION, CLEAR-KEY = END OPTION, ENTER-KEY = TO CONTINUE



FACT SHEET

AGENDA ITEM NO: 9

DATE: 12/21/15

ORDINANCE NO: 15-113

RESOLUTION NO:

READING: THIRD

PUBLIC HEARING: **YES**
DECEMBER 14, 2015 at 7:30 p.m.

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: --

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE MAKING APPROPRIATIONS FOR THE YEAR 2016, AND DECLARING AN EMERGENCY.

BACKGROUND:

This is the third reading of the budget. The budget is required to be adopted by Council pursuant to Section 78 of the City Charter.

REASON WHY LEGISLATION IS NEEDED:

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

POLICY CHANGES:

N/A

PRESENTER(S):

R. Thomas Homan, City Manager
Dean Stelzer, Finance Director

RECOMMENDATION:

Approval at third reading

ATTACHMENT(S)

Memorandum from Dean Stelzer

ORDINANCE NO. 15 - 113 **AMENDED**

AN ORDINANCE MAKING APPROPRIATIONS FOR THE
YEAR 2016 AND DECLARING AN EMERGENCY

BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. That from and out of the balances in the various funds of the City of Delaware, and from money anticipated to be received into said funds, there are hereby appropriated the following sums for use by the various departments of the City in performance of their functions and activities during the year ending December 31, 2016.

GENERAL FUND

CITY COUNCIL		
Personnel	80,495	
Other	17,976	
CITY MANAGER		
Personnel	602,219	
Other	80,685	
ADMINISTRATIVE SERVICES		
Personnel	211,113	
Other	63,026	
ECONOMIC DEVELOPMENT		
Personnel	179,823	
Other	155,891	
LEGAL AFFAIRS/PROSECUTOR		
Personnel	716,544	
Other	56,657	
FINANCE		
Personnel	1,153,341	
Other	628,199	
GENERAL ADMINISTRATION		
Other	4,762,685	
RISK MANAGEMENT		
Other	219,900	
POLICE		
Personnel	6,959,190	
Other	749,488	
PLANNING		
Personnel	925,345	
Other	150,919	
ENGINEERING		
Personnel	740,305	
Other	543,148	
MUNICIPAL BUILDINGS		
Personnel	145,400	
Other	308,158	
TOTAL GENERAL FUND		19,450,507
STREET MAINTENANCE & REPAIR		
Administration		
Personnel	654,159	
Other	176,513	
Street Maintenance		
Personnel	602,271	
Other	732,509	
Traffic Division		
Personnel	346,713	
Other	225,135	
TOTAL STREET MAINTENANCE		2,737,300

STATE HIGHWAY IMPROVEMENT		100,000
LICENSE FEE FUND		420,000
STORM SEWER FUND		
Operations		
Personnel	241,355	
Other	245,339	
Projects		
Other	1,807,475	
TOTAL STORM SEWER		2,294,169
PARKS & RECREATION FUND		
Park Maintenance		
Personnel	688,443	
Other	265,249	
Recreation		
Other	205,000	
Urban Forestry		
Personnel	73,851	
Other	62,250	
TOTAL PARKS & RECREATION		1,294,793
CEMETERY FUND		
Personnel	178,313	
Other	219,784	
TOTAL CEMETERY FUND		398,097
TREE FUND		50,000
AIRPORT OPERATIONS FUND		
Personnel	170,466	
Other	570,222	
TOTAL AIRPORT OPERATIONS FUND		740,688
AIRPORT 2000 T-HANGAR FUND		103,235
FIRE/EMS OPERATINS FUND		
Personnel	8,007,673	
Other	6,884,995	
TOTAL FIRE/EMS OPERATIONS FUND		14,892,668
MUNICIPAL COURT		
Judicial		
Personnel	1,210,351	
Other	61,750	
Clerk of Courts		
Personnel	1,148,491	
Other	83,475	
TOTAL MUNICIPAL COURT		2,504,067
RECREATION CENTER INCOME TAX		2,351,892
AIRPORT TIF		20,000
SKY CLIMBER/V&P HYDRAULICS TIF FUND		50,000
MILL RUN TIF FUND		165,000
IDIAM FUND		11,000
DRUG ENFORCEMENT FUND		49,000
INDIGENT ALCOHOL TREATMENT FUND		100,000

OMVI ENFORCEMENT & EDUCATION FUND		1,616
POLICE JUDGMENT FUND		55,000
PARKS EXACTION FEE FUND		201,241
COMPUTER LEGAL RESEARCH FUND		295,425
COURT SPECIAL PROJECTS FUND		441,775
COURT PROBATION SERVICES FUND		177,000
POLICE DISABILITY PENSION FUND		211,800
FIRE DISABILITY PENSION FUND		211,800
COMMUNITY PROMOTION FUND		113,075
COMMUNITY DEVELOPMENT BLOCK GRANT FUND		80,000
REVOLVING LOAN FUND		185,000
HOUSING PROGRAM INCOME FUND		24,878
CHIP GRANT 2015		332,200
GENERAL BOND RETIREMENT FUND		1,919,936
PARK IMPROVEMENT BOND FUND		1,278,202
SE HIGHLAND SEWER BOND FUND		997,622
CAPITAL IMPROVEMENTS FUND		3,884,115
FAA AIRPORT AIP GRANT FUND		556,215
EQUIPMENT REPLACEMENT FUND		671,700
PARK IMPACT FEE FUND		740,545
POLICE IMPACT FEE FUND		61,918
FIRE IMPACT FEE FUND		85,000
MUNICIPAL IMPACT FEE IMPROVEMENT FUND		330,707
GLENN ROAD SOUTH CONSTRUCTION FUND		11,840,976
GLENN ROAD NORTH CONSTRUCTION FUND		110,695
GLENN ROAD TIF FUND		287,364
GOLF COURSE FUND		
	Personnel	134,415
	Other	59,574
TOTAL GOLF COURSE FUND		193,989
PARKING LOT FUND		58,175

WATER FUND			
Administration			
	Personnel	251,410	
	Other	3,015,092	
Treatment			
	Personnel	778,120	
	Other	1,134,933	
Distribution			
	Personnel	554,955	
	Other	376,493	
	TOTAL WATER FUND		6,111,003
WATER CONSTRUCTION FUND			2,765,000
WATER CAPACITY FEE FUND			1,636,760
WATER CUSTOMER DEPOSITS FUND			35,000
SEWER FUND			
Administration			
	Personnel	198,917	
	Other	4,300,366	
Treatment			
	Personnel	835,478	
	Other	1,074,090	
Maintenance			
	Personnel	376,619	
	Other	307,655	
	TOTAL SEWER FUND		7,093,125
SEWER CONSTRUCTION FUND			3,063,992
SEWER CAPACITY FEE FUND			3,049,460
SE HIGHLAND SEWER FUND			997,467
REFUSE FUND			
Administration			
	Other	1,268,713	
Refuse Collection			
	Personnel	624,646	
	Other	1,311,992	
Recycling Collection			
	Personnel	462,160	
	Other	400,790	
	TOTAL REFUSE FUND		4,068,301
GARAGE ROTARY FUND			
	Personnel	309,002	
	Other	337,925	
	TOTAL GARAGE ROTARY FUND		646,927
INFORMATION TECHNOLOGY ROTARY FUND			
Staff Support			
	Personnel	353,652	
	Other	20,300	
System Support			
	Other	485,607	
GIS Operations			
	Personnel	94,211	
	Other	26,703	
	TOTAL IT ROTARY FUND		980,473
SELF INSURANCE FUND			4,792,061



MEMORANDUM

TO: City Council
FROM: Dean Stelzer, Finance Director
DATE: December 17, 2015
RE: 2016 Budget Ordinance Changes

Based on council action at last Monday's Council meeting the following changes have been made to the budget ordinance:

1. The non-union wage increase for 2016 was decreased from 2.5% to 2.0% resulting in slight changes to most personnel budget amounts.
2. Management pay adjustments were made for Sean Hughes, Jackie Walker, and Darren Shulman.
3. The permanent part-time Facility Maintenance Technician position in the Building Maintenance division was changed to full-time.
4. The Public Utility Director position was changed to reflect an appropriation through January 31 of 2016.
5. The Police Budget was reduced by \$10,000 in Operating Supplies.
6. Purchase of traffic safety equipment for \$12,000 was moved from the SMR Fund to the Workers Compensation Fund.
7. The following CIP appropriations from 2015 not completed were re-appropriated in 2016:
 - Network Improvements \$50,000 and Copier Replacement \$17,500 (410 Fund)
 - Sludge Lagoon Cleaning \$50,000 (531 Fund)
 - Penry Road Wellfield \$300,000 (536 Fund)
 - Crestview Drive Water Line \$55,000 (536 Fund)
 - Crestview Drive Sewer Line \$80,000 (546 Fund)
 - Birch Terrace Storm Sewer Design \$70,000 (203 Fund)
 - Bernard Avenue Storm Sewer Construction \$6,397,475 (203 Fund)
8. The JEDD Income Tax Fund appropriation was added \$50,000

The impact on the General Fund from the above changes is a decrease of \$6,612 in appropriated expenditures. The Total 2016 Appropriation Budget has increased from \$107,906,783 to \$109,205,831.

CITY OF DELAWARE
CITY MANAGER'S
PROPOSED
2016
BUDGET

EST 1808



CITY OF DELAWARE
2016 BUDGET

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November 13, 2015

Dear Mayor and City Council Members:

Pursuant to Section 76 of the City's charter, I respectfully submit the proposed 2016 operating budget for your consideration. Review and adoption of the annual budget is one of City Council's most important responsibilities as a legislative body. With this in mind, the budget's first reading and first public hearing will be Monday, November 23. A second reading and second public hearing is scheduled for December 14 with adoption scheduled for December 21. Additional sessions on December, 1, 3, 10 and 16 will give Council and staff an opportunity to review the budget in greater detail.

This is the second year that the budget is presented as an outcome-based, service-level document. The primary objective of this approach is to focus decision makers on outcomes and levels of service, as opposed to line-item expenditures. It is still a work in progress, though, and Council will see that as it reviews the budget in detail.

INTRODUCTION

It pleases me to report that, along with being able present to Council a balanced budget, revenue growth in 2016 is projected to be enough to support modest increases in certain areas. This allows us to enhance some of the basic services our residents have come to expect, as well as assist in establishing priorities for projects and funding based on findings from our 2015 Community Attitudes Survey. Residents, responding to a variety of survey topics, told us what they like most about living in Delaware and what we should consider to be top priorities. Overall, impressions of Delaware among residents are positive. Indeed, nine out of 10 consider the city better than average or exceptional as a place to live and residents think City officials are doing a good job. Most also agree that the City enjoys a positive trajectory. To keep it on that path, my 2016 budget proposes to:

- Add one full time police officer to better address an increasing workload while continuing to implement problem-solving initiatives.
- Improve neighborhood quality of life by increasing funding to demolish blighted properties.
- Ensure that one of our greatest assets, our recently updated parks and parkland system, meets and exceeds residential recreation expectations by hiring a Parks and Natural Resources Director.
- Target marketing dollars for economic development to promote Delaware as a location for business, life and success.
- Improve our ability to source, recruit and onboard personnel while expanding contributions to overall organizational development through the addition of a part-time Human Resource Coordinator.

While the budget is balanced, getting there was not easy. General fund budget requests exceeded revenues by \$1.3 million, which presented a challenge, as all of the requests had merit and would have improved an existing level of service or program. Unfortunately, the City's general fund income growth only allowed for a modest expansion of service in certain key areas, and this resulted in not being able to fund all the requests.

As the below chart shows, the 2016 budget includes revenue estimates of \$19,478,000 and expenditures of \$19,456,219. Expenditures are projected to increase \$1,068,978, or 5.8 percent, over

2015 budgeted operations and the fund balance is estimated to be \$3,319,254, or 17.06 percent of expenditures. This meets Council’s fund balance target of 17 percent.

Summary	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Proposed
Total Revenue	\$16,881,464	\$17,466,466	\$19,222,656	\$18,500,947	\$19,478,000
Total Expenditures	\$16,093,938	\$17,071,228	\$20,953,906	\$18,298,064	\$19,457,119
Year End Fund Balance	\$4,630,602	\$5,025,840	\$3,294,590	\$3,297,473	\$3,318,354
% Reserve of Total Exp.	28.7%	29.4%	15.72%	18.02	17.05%

In the following narrative, I briefly summarize key initiatives proposed for 2016, and some of the economic factors that went into developing this budget.

REVENUE

The overall general fund revenue increase in 2016 is projected at 5.9 percent over the 2015 budget. The principal driver in this increase is the city’s income tax, which is projected to increase 5.6 percent over projected 2015 receipts

Other notable increases, which can be found on the General Fund summary, are property taxes, which are projected to increase 5.3 percent over the 2015 estimate, due largely to the strong residential real estate market. The local government fund is expected to increase 4.5 percent in 2016. While the City’s revenue for this fund was cut in half in 2009, the formula was not changed; therefore the City’s new base amount will continue to increase. Finally, revenue from the City’s court diversion program, coupled with an increase in the City’s traffic and parking fines, is proposed to increase 11 percent in 2016, to \$150,000.

ECONOMIC DEVELOPMENT

Economic development drives our quality of life. Of the potential community initiatives tested in our survey, economic development dominated. Eight of 10 respondents said our top initiatives should be attracting new businesses and helping existing businesses grow, or making downtown Delaware more vibrant. To accomplish that in 2016, the Economic Development Department will focus on four areas – marketing, site and building preparedness, entrepreneurship, and business retention and expansion. The new, stand-alone economic development website (www.delawaremeansbusiness.com) is already generating twice the traffic in one month than we saw for an entire year via the old City web configuration. Another component is Web marketing. The department started its first Google Adwords Campaign in October 2015 and already has seen 370,946 impressions in the U.S. and Canada that resulted in 1,520 clicks to the department website. The budget will allow the department to continue to adjust and explore Web marketing campaigns utilizing a small marketing budget in 2016.

The most impactful project – Sawmill Parkway – will be completed in 2016, allowing the City to develop nearly 1,600 acres. Creative funding models are being explored to continue needed infrastructure and make this acreage pad-ready. One of our 2015 success stories is Innovation Park, a great example of a successful public-private partnership that allowed the city and the developer to invest in making 46

acres pad ready. This permitted one of Delaware's fastest-growing technology and manufacturing companies to stay and grow, while providing 20 additional acres of pad ready land for additional employers.

Progress on the Economic Development and Entrepreneur Center will continue in 2016. This co-working space would provide services, resources, education and training to entrepreneurs of all types. It also would house our economic development staff and potentially other partnering organizations. This grow-your-own trend in economic development complements traditional strategies.

The City in 2015 added more than 112 new jobs and retained nearly 100, with a combined \$8,680,000 payroll. New jobs continue to slant toward higher paying (\$77,500 per-year average) management, engineering, business services, and more technical production jobs.

Downtown Delaware is healthy, with a first-floor occupancy rate of more than 94 percent and second- and third-floor renovations taking place in many buildings. This year was a busy year for downtown property sales, indicating another round of new investment in the historic downtown.

COMMUNITY DEVELOPMENT

The City has had a robust year of residential permitting, particularly single-family units. Additionally, for the first time since 2008, the City annexed ground for a planned subdivision; Glenross North will be 100 acres and include about 200 single-family homes.

New residential permits currently stand at 152, including 144 single-family detached units. Based on permits currently under review we would anticipate finishing the year with about 170 total residential permits being issued. This is lower than the last several years due to the fact that non-single family units were permitted in 2014 and constructed during 2015 with only a few new such units being permitted this year.

Single-family detached units are on track to finish the year as the second-highest total since 2005. This has included re-starting the long dormant Old Colony subdivision on the east side and the start of the Belmont Place subdivision in the southeast. Both developments have seen very strong starts in terms of price points as well as initial unit sales.

As mentioned earlier, we will step up our efforts in addressing blighted properties in 2016. These properties negatively impact homeowners and neighborhoods by reducing property values and draining local government resources. My budget includes \$20,000 in additional funding for blighted property demolition. This effort will be enhanced through the use of the City's revolving loan fund program.

Through October, total new commercial permits stand at 176. This is down slightly from past record years, but we still are on track to finish the year with more than 200 – the fourth consecutive year exceeding the 200-permit mark. Commercial development seems overdue for a downturn; however, our local market remains underserved, in particular on the west and south side. Additionally, pre-development inquiries suggest that 2016 may see plan initiation in some of these commercial areas. The Downtown Façade Grant program continues to be a win-win for all involved. Buildings are being significantly improved, leaving an improved building stock in our historic downtown. Since 2012, the program has provided 16 completed grants with six now in progress. By providing about \$300,000 in grants, we have leveraged total investment in our downtown of about \$674,000.

Not included in the 2016 budget is a Comprehensive Plan appropriation but I can report that work has begun. Staff is updating zoning and housing maps and soon will focus on transportation and sewer plans. The projected timeline is that 2016 and 2017 will be used for these tasks, and to audit the current comp plan's goals and objectives vs. what has been completed, as well as for community engagement. Writing the actual document would begin in 2018, with adoption projected for 2020. More than likely, a consultant will be necessary to assist this effort, and this will need to be reflected in a future budget, probably in 2017.

PARKS AND NATURAL RESOURCES

I am recommending the hiring of a Parks and Natural Resources Director, and this budget reflects that. This position was identified as a priority in the 2012 Novak Report and would focus on Delaware's growing public resources, including 370 acres of parkland, 24 parks and playground facilities, 20 miles of bike trails, an urban forest of more than 17,000 trees, a 72-acre cemetery and a 50-acre, 9-hole golf course. The need for the position has become increasingly more important as the city completes its multi-million dollar park-levy improvement projects. This position also would be responsible for park programming, sustainability, establishing partnerships with other parks agencies, seeking grants and updating our parks master plan. These responsibilities were previously handled by the Parks and Recreation Director, a position eliminated in 2012 when we contracted with the YMCA for recreation services. (The position of Parks and Recreation Director was last filled by Darren Hurley, who resigned in 2010.) Our YMCA partnership has worked well in the area of recreation services – as it was intended. However, what is obvious now – but not so obvious then – is that the loss of the position would result in the City losing staff capacity for the myriad park responsibilities identified above. While the City has done a good job of maintaining its park assets, we lack the strategic leadership and direction needed at the higher management level. As the Novak Report said, "Parks and parkland are valued assets ... and with the City's anticipated growth, focused attention on park planning and strategic management is required. The City would be well served to (have a) Parks Director position to take this on."

WATER RATES

Increasing water rates will be necessary to help offset the additional cost of operating the new water plant. Producing higher-quality water, per Ohio EPA standards, has increased treatment cost, mainly electrical. Prior to the new plant going online, the monthly electrical demand was approximately 184,000 Kh, for a monthly cost to the City of \$14,565; the new plant's monthly demand of 342,000 Kh costs us \$36,515 per month. Consequently, this has caused expenditures to exceed revenues. Without a rate increase or expenditure reduction, or a combination of the two, the budget gap would be approximately \$659,000 in 2016. The water fund's healthy reserve will allow us to mitigate the effect of this imbalance, but not for long. Therefore, Council will need to consider a rate increase beginning in 2016. The amount of the increase and over what period time will need to be discussed during the budget process.

TRANSPORTATION

The Community Attitudes survey confirmed that managing local traffic is a major concern for residents: Half are dissatisfied with the amount of traffic congestion, and one in four is dissatisfied with the condition of Delaware's streets and roads. The ripple effect of this transportation issue impacts nearly every facet of our quality of life; most importantly, economic and community development.

More funding is required to improve our ability to address routine maintenance, including pavement condition and resurfacing, traffic signal and street light maintenance, and signage, striping and guardrail repairs.

In addition, rising traffic volumes associated with the continued strong growth of the Central Ohio Region have resulted in notable increases in traffic delay and congestion along many principal routes through Delaware. Improvements to the highway network have been identified and continue to be evaluated in order to identify those that, if constructed, would provide immediate value in reducing congestion and delay.

Project initiatives can be divided into two groups: 1) Network improvements including signal system upgrades, intersection modifications and roadway widenings, and 2) Network expansion projects including construction of new road links like Valleyside Drive, Glenn Road, Merrick Parkway and Vernon Avenue. Some projects are well defined and could be constructed in coordination with, or entirely by development activity. Other projects, such as the Point, require significant funding assistance available through the Federal Highway Program, and this will be pursued beginning in 2016.

In all cases, City investment is required to advance these project initiatives and likely only possible through an increase in available revenue dedicated toward highway improvements. That being the case, I propose in 2016 that we explore more fully a .15-percent income tax increase to fund citywide street and road improvements.

DOWNTOWN PARKING

Downtown parking was also identified as a concern in Community Survey. This budget includes funding for a parking assessment study. The study will provide an analysis of the downtown parking supply and demand, market analysis, pricing and rate studies, ADA compliance, stall layout and striping and parking policies evaluation. It will be vital to the success of the assessment that we include the stakeholders, specifically the downtown merchants and property owners.

SUMMARY

As presented, this budget provides the highest level of service to the community within existing financial resources, and in a few areas, enhances current service levels. We continue a conservative budgeting approach to help ensure long-term financial sustainability, a cornerstone of Delaware's financial management objective. Budget development requires a great amount of staff time and effort, and has to be completed within a defined timeline. I sincerely appreciate the contribution made by all department directors. Special thanks are extended to Finance Director Dean Stelzer, Accountant Rob Alger and Executive Assistant Michele Kohler. Finally, I thank the City Council for its continued support in making Delaware a financially stable and well-balanced community.

Yours Sincerely,



R. Thomas Homan
City Manager

SUMMARY OF PERSONNEL

	2012		2013		2014		2015		2016	
	FT	PT								
City Council	0	8	0	8	0	8	0	8	0	8
City Manager	4	0	4	0	5	0	5	0	4	0
Administrative Services	3	0	3	0	2	0	2	0	2	1
Economic Development	1	0	1	0	1	0	2	0	2	0
Legal Affairs/Prosecutor	6	0	6	0	6	0	7	1	7	1
Finance	12	3	12	3	12	2	12	3	12	3
Police	59	3	59	3	59	3	59	3	60	3
Planning	8	0	9	0	9	0	9	1	9	1
Engineering	8	0	8	0	7	0	7	0	7	0
Buildings/Grounds	1	1	1	1	1	1	1	1	1	1
Public Works Administration	6	0	6	0	6	0	6	0	6	0
Public Works Streets	8	0	8	0	8	0	8	0	8	0
Public Works Traffic	4	0	4	0	4	0	4	0	4	0
Cemetery	0	0	2	1	2	1	2	1	2	1
Parks and Natural Resources	6	0	7	0	7	0	7	1	8	1
Storm Sewer	2	0	2	0	3	0	3	0	3	0
Fire EMS	56	1.5	61	1.5	61	1.5	61	17.1	61	19.23
Airport	2	1	2	1	2	1	2	1	2	1
Golf Course	1	1	1	1	1	1	1	0	1	0
Water Administration	2.5	0	3	0	3	0	3	0	3	0
Water Treatment Plant	7	0	7	0	7	0	8	0	8	0
Water Distribution	8	0	7	0	7	0	7	0	7	0
Wastewater Administration	1.5	0	2	0	2	0	2	0	2	0
Wastewater Treatment	10	0	10	0	9	0	9	0	9	0
Wastewater Collection	4	0	4	0	4	0	4	0	4	0
Refuse	8	0	8	0	8	0	8	0	8	0
Recycling	5	0	5	0	6	0	6	0	6	0
Garage	4	0	4	0	4	0	4	0	4	0
Information Technology	4	1	5	0	5	0	5	0	5	0
Municipal Court	33	3.1	33	3.1	30	4	29	5.7	29	6.3
Total	274	22.6	284	22.6	281	22.5	283	42.8	284	46.53

** Does not include seasonal employees

Increase
 Decrease

**2016 BUDGET
GENERAL FUND SUMMARY**

	<i>2013 Actual</i>	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Projection</i>	<i>2016 Budget</i>	<i>% Δ Prior Budget</i>	<i>% Δ Prior Actual</i>
REVENUES							
PROPERTY TAX	1,346,245	1,350,067	1,360,000	1,401,021	1,475,000	8.5%	5.3%
CITY INCOME TAX - 1%	11,158,354	11,671,156	12,126,900	12,353,608	13,050,000	7.6%	5.6%
HOTEL/MOTEL TAX	65,467	0	0	0	0	0.0%	0.0%
Membership and Dues	378,815	82,783	0	4,962	0	0.0%	0.0%
LOCAL GOVERNMENT FUND	597,067	615,800	635,739	665,000	695,000	9.3%	4.5%
GRANT REIMBURSEMENTS	90,496	62,878	75,000	71,000	75,000	0.0%	5.6%
FINES & FORFEITURES	76,802	91,930	110,000	135,000	150,000	36.4%	11.1%
ENGINEERING FEES	364,942	582,179	500,000	487,500	500,000	0.0%	2.6%
PROSECUTOR CONTRACTS	190,175	227,950	240,000	227,500	232,000	-3.3%	2.0%
PARKING METERS	29,064	30,173	32,000	33,250	34,000	6.3%	2.3%
LIQUOR PERMITS	42,999	40,434	44,000	41,000	42,000	-4.5%	2.4%
LICENSE AND PERMITS	460,914	534,237	580,000	532,000	540,000	-6.9%	1.5%
CABLE FRANCHISE FEE	381,786	357,185	370,000	347,000	350,000	-5.4%	0.9%
INVESTMENT INCOME	77,348	156,334	150,000	74,500	150,000	0.0%	101.3%
MISCELLANEOUS	262,095	114,040	150,000	105,850	150,000	0.0%	41.7%
REIMBURSEMENTS	180,186	50,122	125,000	130,000	125,000	0.0%	-3.8%
TRANSFER PROJECT ENGINEERING	44,832	34,870	25,000	25,000	25,000	0.0%	0.0%
TRANSFER GRANT ADMIN	10,367	36,918	40,000	36,000	40,000	0.0%	11.1%
TRANSFERS	1,708,512	3,183,600	1,830,756	1,830,756	1,845,000	0.8%	0.8%
TOTAL REVENUE	17,466,466	19,222,656	18,394,395	18,500,947	19,478,000	5.9%	5.3%
EXPENDITURES							
CITY COUNCIL	67,347	84,143	99,570	103,420	98,471	-1.1%	-4.8%
CITY MANAGER	610,949	704,915	742,374	737,774	707,860	-4.6%	-4.1%
ADMINISTRATIVE SERVICES	347,658	208,135	230,666	226,566	274,887	19.2%	21.3%
ECONOMIC DEVELOPMENT	192,597	246,785	311,709	284,638	332,981	6.8%	17.0%
LEGAL AFFAIRS/PROSECUTOR	594,494	598,832	671,040	660,533	767,457	14.4%	16.2%
FINANCE	1,215,986	1,265,913	1,347,367	1,311,495	1,434,113	6.4%	9.3%
INCOME TAX REFUNDS	313,565	322,565	300,000	350,000	350,000	16.7%	0.0%
GENERAL ADMINISTRATION	2,764,342	2,970,383	2,735,241	2,751,941	3,074,685	12.4%	11.7%
CIP TRANSFER	1,800,000	3,552,468	1,625,000	1,770,000	1,700,000	4.6%	-4.0%
RESERVE TRANSFERS	0	1,478,323	0	0	0	0.0%	0.0%
RISK MANAGEMENT	162,509	160,220	189,050	255,578	219,900	16.3%	-14.0%
POLICE	6,715,043	7,009,148	7,566,983	7,205,722	7,720,293	2.0%	7.1%
PLANNING	850,409	878,655	997,198	949,691	1,079,729	8.3%	13.7%
ENGINEERING	1,135,588	1,161,772	1,235,666	1,321,964	1,286,642	4.1%	-2.7%
BUILDING MAINTENANCE	300,741	311,649	335,377	368,742	410,101	22.3%	11.2%
TOTAL EXPENDITURES	17,071,228	20,953,906	18,387,241	18,298,064	19,457,119	5.8%	6.3%
FUND BALANCE - JANUARY 1ST	4,630,602	5,025,840	3,294,590	3,294,590	3,297,473		
GENERAL FUND REVENUES	17,466,466	19,222,656	18,394,395	18,500,947	19,478,000		
GENERAL FUND EXPENDITURES	17,071,228	20,953,906	18,387,241	18,298,064	19,457,119		
CARRYOVER ENCUMBRANCES(est.)				200,000			
FUND BALANCE - DECEMBER 31ST	5,025,840	3,294,590	3,301,744	3,297,473	3,318,354		
<i>Fund Balance as % of Expenditures</i>				18.02%	17.05%		

Organizational Chart



Department Mission

The seven members of City Council are City's the legislative authority. Council enacts ordinances and resolutions relative to City services, tax levies, appropriating and borrowing money, licensing, and regulating businesses and trades, and other various municipal purposes.

The City Council appoints the City Manager and Clerk of Council.

Department Description

City Council is made up from seven citizen-elected members. One member is elected for each of the four wards within the City and three are elected at-large. The elections are staggered, and each member serves a four-year term before needing to be re-elected to retain their position. A mayor and vice-mayor are appointed by the Council from the at-large members.

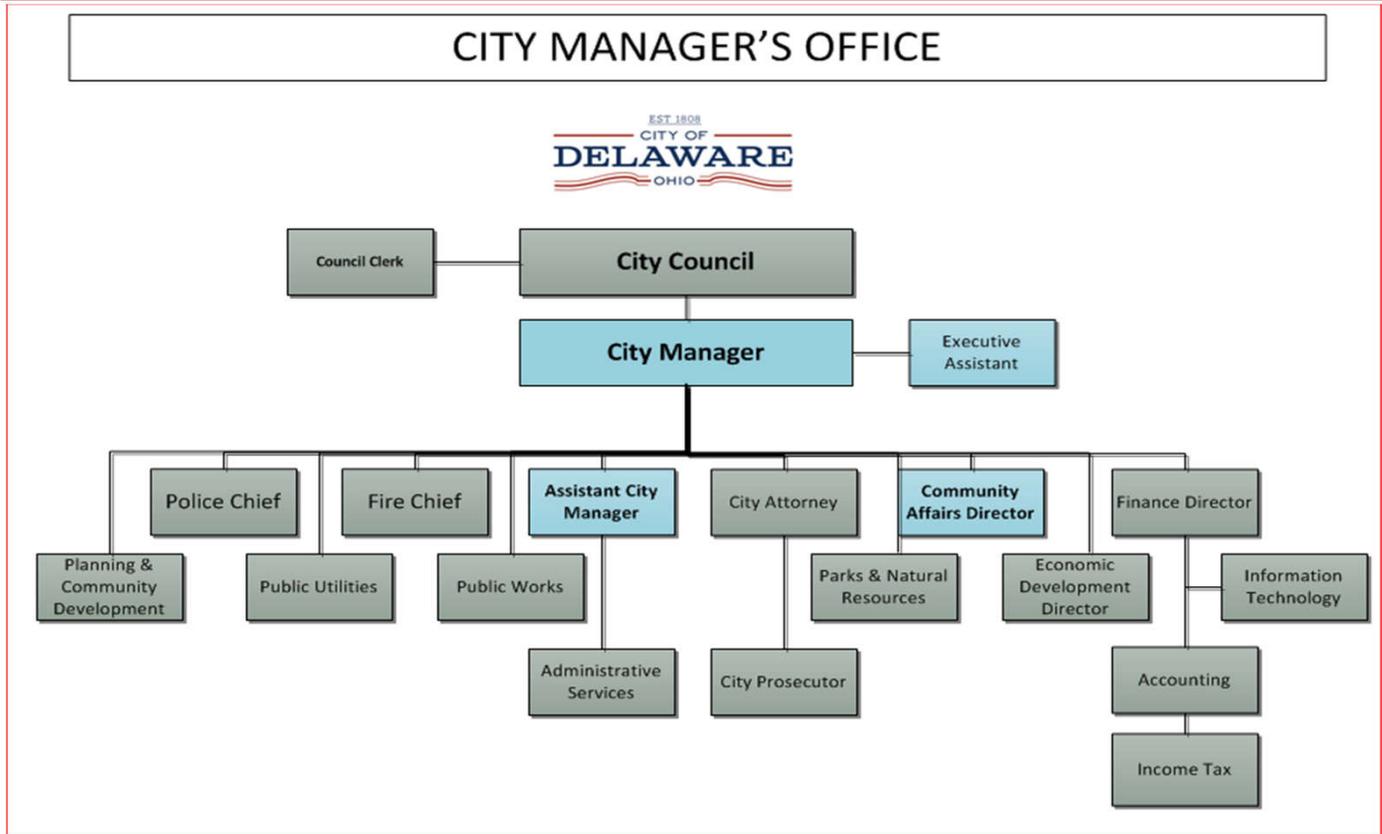
Authorized Personnel	2013	2014	2015	2016 Proposed
Mayor	1	1	1	1
Vice Mayor	1	1	1	1
Council Person	5	5	5	5
Clerk of Council	1	1	1	1
Total	8	8	8	8

CITY COUNCIL
2016 BUDGET

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 70,696	\$ 71,744	\$ 71,744	\$ 80,495	12.20%
Charges & Services	12,997	26,776	30,626	16,926	-36.79%
Materials & Supplies	450	200	200	200	0.00%
Capital Outlay	0	850	850	850	0.00%
Total	\$ 84,143	\$ 99,570	\$ 103,420	\$ 98,471	-1.10%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Successfully communicate policy developed by City Council to all departments and direct its implementation for the betterment of the City.

Department Description

The City Manager’s Office is at the center of administrative operations. The City Manager performs managerial duties, reports directly to City Council and works with the elected body to enforce city polices and set forth long-range planning. The Assistant City Manager is responsible for risk management, administration of employee health insurance, contract and purchasing as well as vertical construction project management and YMCA contract administration. The Community Affairs Coordinator plans, produces and directs public information and public relations efforts. The Economic Development Director works with businesses, organizations and other government entities to improve the economic condition of the City.

2016 Strategic Goals

Goal #1 - The City Manager’s Office, as the executive leadership of the City, focuses its efforts on the successful implementation of the Strategic Plan’s Vision, Mission, and Values, and the Goals and Objectives of all four themes.

CITY MANAGER
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provide overall management of the Department of Administrative Services' operations and staffing as well as provide all city employees and supervisors information and support to perform their operations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Employee Health Insurance Administration – Provide organizational expertise in the field of health care by monitoring the insurance plan for compliance with state and federal regulations and union agreements. Assist employees with health insurance questions and concerns. Review weekly health insurance claims for payment authorization. Create relevant wellness programs and engage staff participation. Ensure compliance with federal regulations. Work with the health insurance broker to shop all administrative functions of the plan on an annual basis.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Risk Management – Develop strategies to reduce city and organizational wide liability and divert risk to outside entities when appropriate. Work with insurance broker to shop the City policies annually and make adjustments to coverages as necessary and fiscally responsible. Seek restitution for all damages incurred to City property and manages all claims and lawsuits brought against the City of Delaware. Participate on the Special Event team and assess risk and viability of events to the benefit of the City.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Purchasing and Contract Administration – Bid contracts for services and products in compliance with state and local regulations and is responsible for oversight of all bidding compliance procedures. Maintain all contracts executed by the City Manager.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Construction Project Management – Co-manage all vertical construction projects for the City of Delaware from the point of development through completion.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Community Affairs – CMO encourages meaningful participation by all in the City's governance. This requires transparency and coordinated, timely and accurate information provided in a way that audiences want to receive it.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Public Services Director	0	1	1	0
Community Affairs Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	5	5	4

Budget Summary

The City Manager's Staff will continue to provide the services that have been provided in the past while working diligently to maintain and improve service levels.

CITY MANAGER
2016 BUDGET

Metrics	2013	2014	2015 Est	2016 Proposed

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 658,264	\$ 683,724	\$ 683,724	\$ 627,175	-8.27%
Charges & Services	45,163	57,550	52,700	79,285	37.77%
Materials & Supplies	1,488	1,100	1,350	1,400	27.27%
Capital Outlay	0	0	0	0	0.00%
Total	\$ 704,915	\$ 742,374	\$ 737,774	\$ 707,860	-4.65%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 543,819	\$ 555,321	\$ 553,252	\$ 524,669	-5.52%
Risk Management	10,472	12,546	12,435	12,532	-0.11%
Purchasing & Contract Admin	8,947	8,958	9,000	10,895	21.62%
Construction Project Mgmt.	35,459	48,596	46,000	39,265	-19.20%
Community Affairs	106,218	116,953	117,087	120,499	3.03%
Total	\$ 704,915	\$ 742,374	\$ 737,774	\$ 707,860	-4.65%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide a variety of services to City employees, their families and citizens. Although the department encompasses a vast range of services, the common mission is to enhance City operations while maintaining compliance to local, state, and federal laws. All members of the Department operate from a customer-oriented and service-based perspective, delivered with quality, excellence, professionalism, and integrity.

Department Description

The Department is responsible for all aspects of human resources, including but not limited to recruitment, compensation, development, compliance and health and safety services in an effort to improve the quality of work of the City's workforce. Department staff members are individually and collectively accountable for providing workplace solutions, and treating those served fairly, with appropriate confidentiality and mutual respect.

2016 Strategic Goals

- Goal #1 - Provide professional development training to City staff using internal and external resources.
- Goal #2 - Implement wellness program incorporating a third-party administrator, wellness portal, and incentives for healthy living.
- Goal #3 - Develop new strategies with outside partners to deliver a more efficient FMLA program.

ADMINISTRATIVE SERVICES
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides overall management of operations and staffing, as well as provides employees and supervisors information and support to perform their operations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Recruiting - On-boarding and compliance – Develops and refines job descriptions for all city positions, coordinates recruitment and exam plans, interviews top candidates, performs all background investigations and reference checks, coordinates all post offer testing and ceremonial and internal administrative processes as necessary. Maintains and is responsible for employee records maintenance to include reclassifications, contract changes, insurance status changes and personnel file maintenance. Develops and conducts employee orientation programs and professional development training. Monitors and researches changes in employment law and is responsible for the completion of a number of annual state and federal compliance reports. Reports to the Civil Service Commission on a regular basis to ensure compliance of local and state Civil Service laws.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Family Medical Leave and Workers Compensation Administration – Monitors all aspects of the various laws, union contract implications and impacts on employee and department operations while working closely medical providers for various diagnoses and prognoses.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Training and Development – Research, develop, coordinate and deliver monthly training sessions for management staff on topics relative to staff development.

Current Level of Service Grade: Below expectations given current staffing and funding.

Labor Relations and Negotiations – Provides contract interpretations relative to day-to-day operations; provides assistance to department administrators in matters of discipline, and tracking discipline to ensure consistency in application and provide recommendations for discipline disposition. Assists with performance improvement plans and provides administrative support in grievance hearings. Research and support for labor contract negotiations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Director of DAS	1	0	0	0
Human Resource Manager	1	1	1	1
Administrative Service Specialist	1	1	1	1
Recruiting Specialist PPT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.7</u>
Total	3	2	2	2.7

Budget Summary

The DAS staff will continue to provide the services that have been provided in the past while working diligently to maintain and improve service levels. The City of Delaware’s employees are our greatest asset. It falls on DAS staff to ensure that the City recruits, retains and develops the best staff possible. The addition of the Human Resources Coordinator will improve our ability to actively source, recruit, and onboard personnel while expanding contributions to overall organizational development.

ADMINISTRATIVE SERVICES
2016 BUDGET

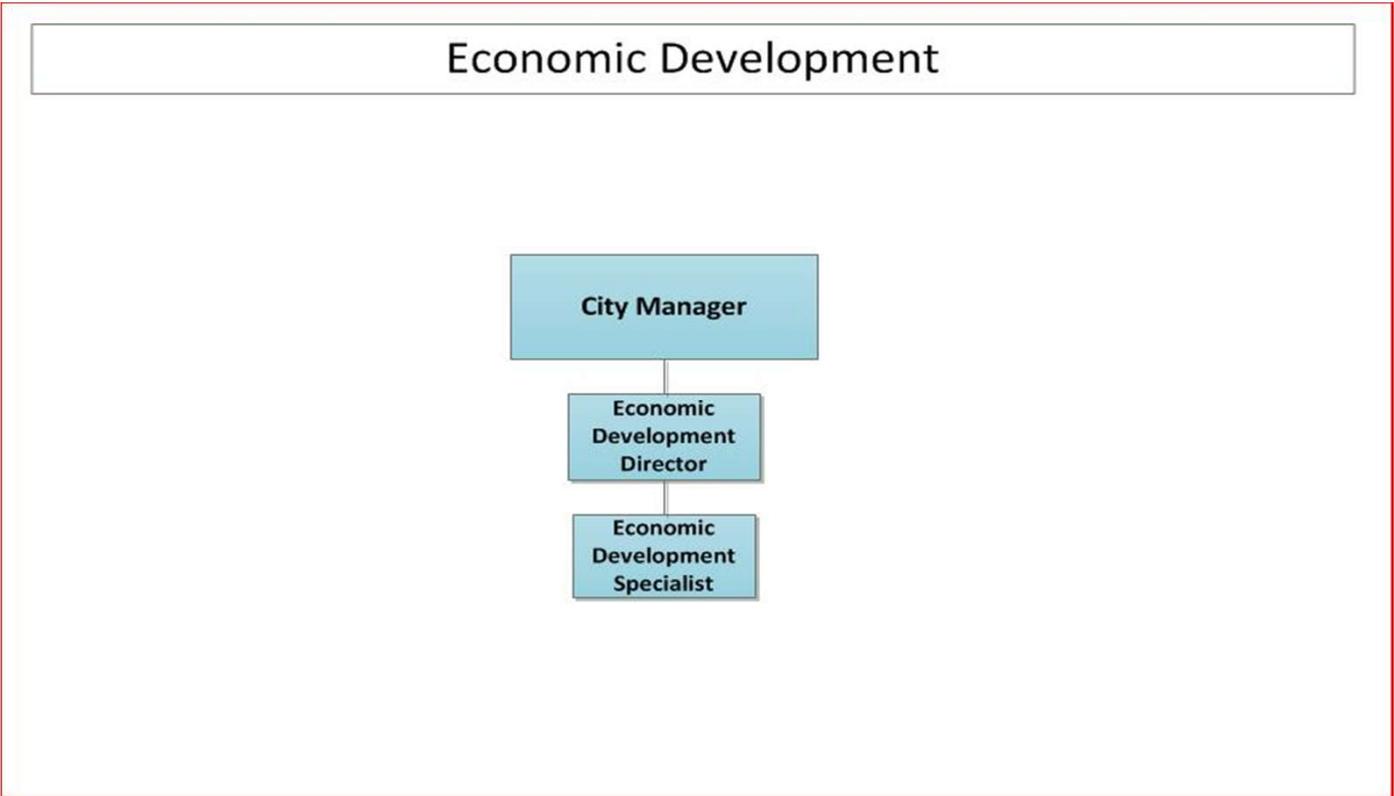
Metrics	2013	2014	2015 Est	2016 Proposed
Positions Advertised	25	24	30	37
Hired [FT/PPT]	29	30	33	41
Hired [seasonal]	47	47	41	45
Separations	11	27	21	21
FMLA	35	27	26	28
BWC	85	70	81	83

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 165,230	\$ 176,468	\$ 176,468	\$ 211,861	20.06%
Charges & Services	42,089	52,698	48,848	61,526	16.75%
Materials & Supplies	816	1,500	1,250	1,500	0.00%
Capital Outlay	0	0	0	0	0.00%
Total	\$ 208,135	\$ 230,666	\$ 226,566	\$ 274,887	19.17%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Recruiting	\$ 149,370	\$ 161,466	\$ 161,466	\$ 194,932	20.73%
FMLA/WC	35,293	43,828	39,728	49,262	12.40%
Training	8,535	9,226	9,226	12,500	35.49%
Labor Relations	14,937	16,146	16,146	18,193	12.68%
Total	\$ 208,135	\$ 230,666	\$ 226,566	\$ 274,887	19.17%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Use a responsible return-on-investment-based approach to sustainable wealth generation that is responsive to the needs of our community, its residents, the current and future labor force, and businesses.

Department Description

The two-person economic development team is charged with business attraction, retention and expansion, and business development activities for increasing jobs, payroll, and economic wealth.

2016 Strategic Goals

- Goal #1* - Marketing - Over the next five years, increase leads for all target industries by 10% over the previous year. YEAR 1 Results: 126 to 187 (48.4%).
- Goal #2* - Marketing - Over the next five years increase leads for all entrepreneurs/new business start-ups by 10% over the previous year. YEAR 1 Results: We increased small business development projects from 84 to 88 (4.8%). This number will grow once we have the Entrepreneur Center up and running and have more target-audience specific marketing for these programs.
- Goal #3* - Infrastructure and Site Preparedness - Over the next five years work with various City departments and regional groups to develop cost effective infrastructure that will lead to high ROI business investment. YEAR 1 Results: Sawmill Parkway Extension, Innovation Court (with Water & Sewer), JEGs Blvd. planning, Water & Sewer Master Plan, Olentangy Watershed Drainage Study for lands south of airport
- Goal #4* - Infrastructure and Site Preparedness -Over the next five years have a majority of greenfield sites ready for development. YEAR 1 Results: Sawmill Parkway is the starting point for accessing 1,600 acres of current greenfield. Innovation Court opened access to 20 acres of pad ready sites. The Olentangy Watershed Drainage study will allow us to work toward site preparedness for 750 acres.

ECONOMIC DEVELOPMENT

2016 BUDGET

- Goal #5* - Infrastructure and Site Preparedness - Over the next two years, address the lack of available buildings that cost us leads. YEAR 1 Results: The expansion of EMS in 2015 has allowed us to market two 13-17,000 sq. ft. buildings. We continue to build relationships with developers for potential spec buildings.
- Goal #6* - Infrastructure and Site Preparedness - In five years, address, correct and/or change perceptions of other identified infrastructure or site readiness weaknesses. YEAR 1 Results: Our marketing and communication efforts have allowed developers, real estate professionals and bankers to be aware of new site-specific assets. We have presented to or spoken with over 60 of these professionals in 2015.
- Goal #7* - Workforce Development and Cultivation 1 - Fulfill the needs of current employers for recruiting high-quality and trained employees. YEAR 1 Results: In 2015, we have utilized social media to help employers fill positions. We also have built relationships between employers and DACC, Tolles' RAMTEC facility and CSCC.
- Goal #8* - Workforce Development and Cultivation 2 - Be prepared for the needs of future employers for recruiting high-quality and trained employees. YEAR 1 Results: A downtown with a 94% occupancy rate including dining and retail combined with a diverse and available housing stock and other community amenities allows us to continue to grow our labor force.
- Goal #9* - Incentives and Processes 1 - Expedite process for negotiating and obtaining incentives. YEAR 1 Results: A draft of the City of Delaware Economic Incentive Policy was released in early 2015. We are already following some of its components.
- Goal #10* - Incentives and Processes 2 - Have easy-to-understand city development processes. YEAR 1 Results: The new ED website provides process information and links to forms. We also are working on designing development guides (along with guides to all of our programming).
- Goal #11* - Business Retention and Expansion 1 - Build a sense of partnership and loyalty between the City and current employers of all sizes that will lead to companies staying and expanding in our community. YEAR 1 Results: Our BRE program has increased company visits from 50 to 62 (24%). We also are working on hosting an industry day to highlight issues that impact businesses in our industrial park.
- Goal #12* - Business Retention and Expansion 2 - Allow existing businesses to promote the City of Delaware as a great place to do business. YEAR 1 Results: Todd Sill of Innopak introduced us to the owner of Capital Millworks who was possibly looking to relocate earlier this year. Many of our leads and projects have also come from relationship marketing and asset education with banks and real estate professionals in the region.
- Goal #13* - Economic Gardening, Downtown Delaware & Infill - Develop the perception of the City of Delaware as the top supportive community for entrepreneurs and small businesses in Central Ohio. YEAR 1 Results: 94% occupancy downtown from 88%; the Delaware Shopping Center will be full with the completion of Pat Catans; Glennwood Commons is at 90% occupancy in their existing buildings; Other shopping centers are averaging 75% occupancy (70% is profitable); the Entrepreneurship Center will allow us to continue to build businesses that fill in retail and office spaces across the community.

Department Services/Activities/Divisions

Current Level of Service Grade

Administration - Provides overall management of the Economic Development Department's operations, staffing, incentive programs, and reporting, and provides City management with current information concerning economic development conditions, and economic impacts of legislative decisions.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

ECONOMIC DEVELOPMENT
2016 BUDGET

Economic Development Marketing - Property data base management; Social media marketing (property highlights, company highlights, networking, promoting ED activities and opportunities); E-marketing (property highlights, company highlights, networking, promoting ED activities and opportunities)); relationship marketing (ED organizations and events, networking, reaching out to *Business First* highlighted businesses, contacting Delaware County new business registrations); traditional marketing.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Infrastructure and Site Preparedness - Property database management; work with landowners and developers; work with internal departments; seek funding sources for infrastructure, site certification items, Etc.; networking with developers (cultivation); seek public private partnerships.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Workforce Development and Cultivation - Through BRE and attraction projects, we determine workforce needs and work with education/training partners to fulfill those needs; work with HR departments on recruitment strategies; work with HR departments on internal training opportunities and work with partners to find training funding; market excellent resident labor force and watershed labor force; work with employers to determine and solve labor transportation issues utilizing transportation partners; work on community development projects to help the city continue to attract new residents/labor force and retain existing labor force; network with education/training service providers.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Incentives and Processes - Maintain incentive processes and reporting; maintain and manage incentive payments such as school pilot payments and school compensation agreements; manage Tax Incentive Review Council and complete all local and state reporting; marketing and education of incentive programs to businesses and developers, builders, landowners; research and keep up-to-date on new competitive incentives trends; work with internal departments to streamline development and incentive processes; project-manage ED projects to walk through processes.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Business Retention and Expansion - Recruit and manage team of volunteer business liaisons for BRE visits; manage BRE communications with volunteers and companies; schedule and visit a rotational schedule of businesses to determine level of service, business needs and growth opportunities as well as curb the potential for businesses who may consider leaving the city; manage retention and expansion projects; manage incentive programs for retention and expansion programs; build relationships with service providers/partners to assist with solving complex business needs; network and research to stay aware of new programs that may assist local businesses in growing, saving money or staying business; assist in finding capital for projects when necessary; maintain statewide BRE database of company visit information and metrics.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Economic Gardening, Downtown Delaware and Infill - Recruit and coordinate business resource providers/partners; provide one-on-one small business assistance and project management; assist with capital access; network with capital access providers; work with building and land owners to market properties to small businesses and prepare buildings and sites for small businesses; market and manage small business incentive programs such as RLF and façade grant; maintain relationships with banks and real estate professionals; attract entrepreneurs through marketing and networking; market entrepreneur center services to residents and potential entrepreneurs; research and develop new partnerships and small business service programs

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

ECONOMIC DEVELOPMENT

2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Economic Development Coordinator	1	1	1	1
Economic Development Specialist	0	0	1	1
Intern	<u>0.63</u>	<u>0.50</u>	<u>0</u>	<u>0</u>
Total	1.63	1.50	2	2

Budget Summary

The proposed budget is flat with the exception of a \$1,738 increase in our annual MODE/Columbus2020 dues/service payment and a slight increase in "travel/training" due to an addition error last year which equaled \$1,240. The MODE/Columbus2020 dues/service payments increase was a planned increase on a multi-year schedule by those organizations. This is the amount we pay annually to be part of the regional economic development network and receive leads from the region and the state as well as project management assistance. The "capital outlay" was reduced to \$0 due to software subscriptions and computers being purchased last year for the new websites being added to the IT Rotary in 2016 (software subscriptions only).

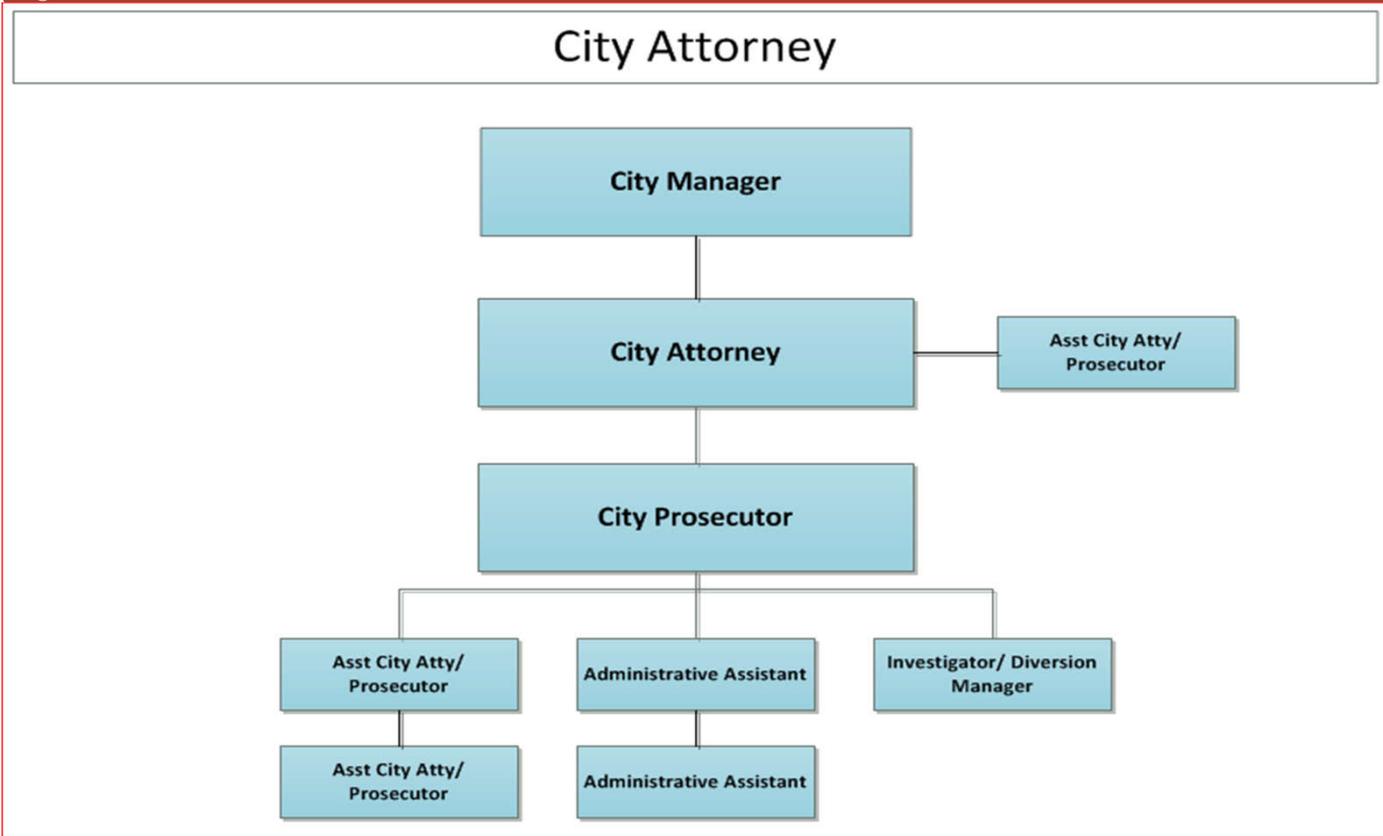
Metrics	2013	2014	2015 Est	2016 Proposed

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 118,720	\$ 149,752	\$ 143,151	\$ 177,090	18.26%
Charges & Services	25,751	41,757	41,757	45,691	9.42%
Materials & Supplies	187	5,200	5,200	200	-96.15%
Capital Outlay	499	0	0	0	0.00%
Income Tax Sharing	<u>101,628</u>	<u>115,000</u>	<u>94,530</u>	<u>110,000</u>	-4.35%
Total	\$ 246,785	\$ 311,709	\$ 284,638	\$ 332,981	6.82%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 5,615	\$ 28,843	\$ 28,843	\$ 27,583	-4.37%
Marketing	35,381	39,936	40,765	51,278	28.40%
Infrastructure/Sites	20,847	22,533	22,000	21,134	-6.21%
Workforce Development	22,082	23,527	21,000	27,896	18.57%
Retention & Expansion	30,616	41,884	40,000	47,548	13.52%
Economic Gardening	30,616	39,986	37,500	47,543	18.90%
Incentive Programs	<u>101,628</u>	<u>115,000</u>	<u>94,530</u>	<u>110,000</u>	-4.35%
Total	\$ 246,785	\$ 311,709	\$ 284,638	\$ 332,981	6.82%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide legal services to internal clients, including staff and Council, and effectively prosecute Municipal Court misdemeanor offenses. In 2016, the department's mission is expanding to include ensuring fairness in tax collection through municipal income tax enforcement.

Department Description

The Legal Department consists of the City Attorney, three Prosecuting Attorneys (a Chief Prosecutor and two assistants), an assistant city attorney/tax prosecutor, two administrative assistants, and a part-time investigator/diversion manager.

2016 Strategic Goals

- Goal #1 - Ensure that both the Diversion Manager/Investigator and the Assistant City Attorney/Tax Prosecutor positions generate enough funding to pay for the total cost of the positions.
- Goal #2 - Improve service to internal clients with non-time sensitive needs through expanded use of legal department

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides overall management of the Legal Department's operations, staffing, billing, and budget.
Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Prosecutor's Office - Prosecutes nearly all misdemeanor cases arising in Delaware County. The department is reimbursed by other municipalities and the County for cases arising outside the city. Diversion/Investigator position was added mid-way through 2014 and is anticipated to increase successful prosecutions.
Current Level of Service Grade: Meets expectations given current staffing and funding.

Diversion - Program in which first time criminal defendants in drug, alcohol, theft, and income tax cases can resolve their cases without getting a criminal record. This function is funded entirely by a fee defendants pay (\$150) to participate in the program.
Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Civil Legal Support - Provides legal service on civil matters to Council and staff; Drafts Council legislation, negotiates and reviews contracts, coordinates public records program, conducts ethics/public records training, responds to questions from staff/council.
Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Labor - Provides support to other departments in areas related to the workforce, including negotiating labor contracts, grievances, and labor contract interpretation.
Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Construction/Development - Supports development/construction projects by negotiating, drafting, and reviewing annexations, easements, and contracts.
Current Level of Service Grade: Meets expectations given current staffing and funding.

Municipal Income Tax Prosecution: Assists in collection of municipal income tax through prosecution.
Current Level of Service Grade: New Function. Initial success will be measured by revenue collected.

Authorized Personnel	2013	2014	2015	2016 Proposed
City Attorney	1	1	1	1
Chief Prosecutor	1	1	1	1
Assistant Prosecutor/City Attorney	2	2	2	3
Clerical	2	2	2	2
Diversion Mgr. / Investigator - <i>Part-time</i>	0	1	1	1
Total	6	7	7	8

LEGAL
2016 BUDGET

Budget Summary

The Legal Department's increases are based on one change for 2016 - the mid-2015 addition of a new position tasked with prosecuting municipal income tax cases. This additional staff member requires a corresponding increase in some other line items (membership and dues, training, office supplies). While the funding for this position is included in the department budget, it is funded by the delinquent taxes it will help collect. Given the results of the 2014-15 pilot program, staff is confident the collections will entirely pay for the position in 2016. Looking forward, it is possible that as awareness of our enforcement efforts increases, there will be fewer cases to prosecute, in which case the position would function more as a deterrent. As an additional way to offset increases, the department raised its prosecutorial services contracts by \$15 per contested case for non-county jurisdictions. Based on current case levels, this is anticipated to increase our fees for service by over \$3,500.

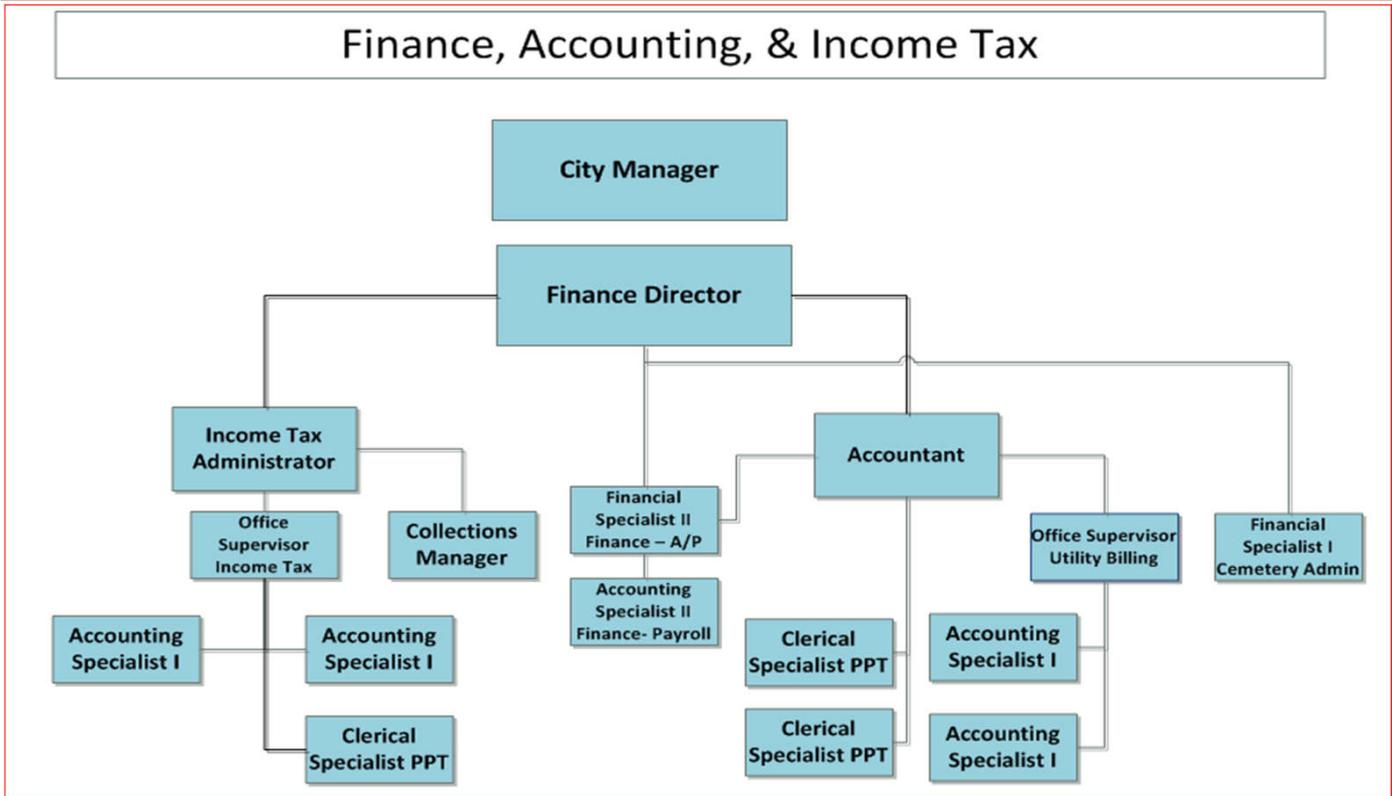
Metrics	2013	2014	2015 Est	2016 Proposed
Prosecutor Services Fees	\$227,950	\$ 240,000	\$ 240,000	\$ 243,000
Income Tax Collections Through Diversion Fees			50,000	100,000 50,000

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 567,822	\$ 623,464	\$ 618,607	\$ 711,700	14.15%
Charges & Services	24,899	40,776	34,926	45,502	11.59%
Materials & Supplies	4,955	6,000	6,200	9,255	54.25%
Capital Outlay	1,156	800	800	1,000	25.00%
Total	\$ 598,832	\$ 671,040	\$ 660,533	\$ 767,457	14.37%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 13,000	\$ 14,000	\$ 14,000	\$ 16,000	14.29%
Prosecutor's Office	415,832	472,100	470,000	490,457	3.89%
Diversion	35,000	39,940	39,936	41,000	2.65%
Civil Legal Support	85,000	90,000	86,597	69,000	-23.33%
Labor	22,000	25,000	25,000	25,000	0.00%
Construction/Development	28,000	30,000	25,000	35,000	16.67%
Total	\$ 598,832	\$ 671,040	\$ 660,533	\$ 767,457	14.37%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

The mission of the Finance Department is to provide professional services to City departments and the citizens to ensure current and future fiscal integrity.

Department Description

There are four divisions within the Finance Department:

Finance/Accounting - services include citywide payroll, accounts payable, financial statement preparation, investments, budget administration, and cemetery management.

Income Tax - services include enforcement of the City's income tax code and collection and accounting for all income taxes paid.

Utility Billing - services include generating and mailing monthly utility bills and collecting and accounting for all utility bill payments.

IT Administration - management of the City's centralized technology services. Budget amounts are included in the IT Department budget.

FINANCE DEPARTMENT
2016 BUDGET

2016 Strategic Goals

- Goal #1* - Increase efficiency in the utility billing operation by implementing an automated meter reading system and promoting the utilization of electronic payment options for citizens.
- Goal #2* - Increase the efficiency of the utility billing office communication with the utility crews by implementing upgraded computer software that allows for electronic work order communication.
- Goal #3* - Increase effectiveness of the utility billing collections efforts by improving communication with landlords and revising our regulations and policies to hold landlords more accountable for unpaid tenant bills.
- Goal #4* - Improve efficiency and effectiveness of income tax compliance efforts by more fully utilizing prosecution efforts for delinquent accounts and filing non-compliance.
- Goal #5* - Improve communication efforts with taxpayers by exploring electronic marketing efforts, neighborhood and apartment complex tax assistance events, and direct mailings to new residents explaining the City's income tax obligations.
- Goal #6* - Improve the efficiency and improving access to payroll data citywide by implementing software upgrades and through the addition of time/attendance and human resources software.
- Goal #7* - Continue improvement of the City's CIP and annual budget process and documentation through acquisition or internal development of budgetary software.
- Goal #8* - Work with the City Attorney to propose the establishment of a Cemetery Citizens Committee to assist in revising and possibly codifying cemetery rules and regulations and to assist in establishing a master plan for the cemetery.

Department Services/Activities/Divisions
Current Level of Service Grade

Accounting/Finance – The Accounting/Finance division is responsible for providing accurate and timely financial information to the public, bondholders, grantors, auditors, City Council, and management. Such financial reporting information includes the Comprehensive Annual Financial Report, for which the City has won a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment. The City of Delaware has been awarded the Certificate every year since 2002.

Other accounting responsibilities of this division include processing payroll for some 350 employees and the corresponding reporting requirements, accounts payable, general accounts receivable, reporting of the City's capital assets, grant accounting, and maintaining the financial integrity of the City's general ledger.

The division's specific finance responsibilities include debt administration and treasury management over the City's cash and investments and management and oversight of the City's operating and capital budgets.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Income Tax – The Income Tax division is responsible for collecting the City's 1.85% income tax imposed on people working in the City, from businesses located in the City, and from citizens who live here but work outside the City. This involves processing and reviewing 14,000 accounts annually, collecting unpaid taxes, setting up payment plans for 3,000 customers, and following up on non-compliant taxpayers. The department also provides assistance to citizens in completing their tax returns.

Current Level of Service Grade: Meets expectations given current staffing and funding.

FINANCE DEPARTMENT
2016 BUDGET

Utility Billing – The Utility Billing division is responsible for the billing and collecting of approximately 13,000 residential and business accounts every month. The City reads residential meters bi-monthly and businesses monthly. Customers who do not pay by the end of the month are assessed a 5% penalty. Customers remaining delinquent by the 15th of the next month are subject to disconnection until the past due is paid in full. Customers with past due balances that vacate the City are sent to a collection agency.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Finance Director	1	1	1	1
Accountant	1	1	1	1
Income Tax Administrator	1	1	1	1
Financial Specialist II	1	1	1	1
Financial Specialist I	0	0.35	0.35	0.35
Office Supervisor	1	2	2	2
Collections Manager	1	1	1	1
Accounting Specialist II	2	1	1	1
Accounting Specialist I	4	4	4	4
Clerical Specialist - <i>Part-time</i>	3	2	2	3
Intern - <i>Seasonal</i>	<u>0</u>	<u>0</u>	<u>0.25</u>	<u>0.25</u>
Total	13.5	13.35	13.6	14.1

Budget Summary

The Finance Department's budget for 2016 reflects inflationary increases in most expenditure accounts. Capital funds have been allocated in the CIP to upgrade and acquire software in our payroll function and to establish a cemetery management database. Personal Services are increasing 5.85% due to the addition late in 2015 of a permanent part-time position to assist with collection of the JEDD income tax. Charges and Services are increasing 10% due primarily to increased IT costs allocated to the Finance Department and to increased postage costs from stepped up income tax failure to file efforts.

FINANCE DEPARTMENT

2016 BUDGET

Metrics	2013	2014	2015 Est	2016 Proposed
Accounting				
Checks & Memo Expenses [#]	7,548	7,673	7,765	7,900
Vouchers Processed	19,589	20,074	20,718	21,000
Utility Billing				
New/Changed Customers		2,551	2,482	2,600
Customers paying by ACH		1,272	1,340	1,400
Monthly bills mailed		13,458	13,501	13,600
Disconnects for non-payment	2,983	2,478	2,795	3,000
Income Tax				
# of Delinquent Accts		3,308	3,310	1,000
Outstanding Tax Delinquency		\$ 3,074,419	\$ 2,941,726	\$ 1,500,000
Active Court Cases Filed	20	131	327	500
E-filed Returns	804	905	1,039	1,200
Active Business Accounts	3,030	3,338	3,613	3,700
Active Individual Accounts	19,337	19,467	19,121	19,500
Active Withholding Accounts	2,080	2,347	2,545	2,650
Nonfilers	2,432	3,351	2,700	2,500
Filers	14,332	13,988	14,250	14,500

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 1,035,703	\$ 1,095,423	\$ 1,062,301	\$ 1,159,514	5.85%
Charges & Services	209,350	225,844	223,344	248,449	10.01%
Materials & Supplies	18,227	22,600	19,900	22,650	0.22%
Capital Outlay	2,633	3,500	5,950	3,500	0.00%
Total Operations	\$ 1,265,913	\$ 1,347,367	\$ 1,311,495	\$ 1,434,113	6.44%
Income Tax Refunds	322,565	300,000	350,000	350,000	16.67%
Total Department	\$ 1,588,478	\$ 1,647,367	\$ 1,661,495	\$ 1,784,113	8.30%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Finance/Accounting	\$ 422,826	\$ 450,032	\$ 464,160	\$ 537,124	19.35%
Income Tax	454,617	483,869	433,869	495,544	2.41%
Income Tax Refunds	322,565	300,000	350,000	350,000	16.67%
Utility Billing	388,470	413,466	413,466	401,445	-2.91%
Total	\$ 1,588,478	\$ 1,647,367	\$ 1,661,495	\$ 1,784,113	8.30%

% Change is between 2015 Budgeted and 2016 Proposed

GENERAL ADMINISTRATION/FINANCE

2016 Budget

Department Description

The General Administration division of the Finance Department accounts for overhead costs and expenditures that do not pertain to or benefit a particular fund/department/division. Most of the expenditures relate to contractual services are transfers to other funds to supplement resource within that fund.

Expenditure by Object	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	% Δ Prior Budget
Contractual Services	218,661	226,261	195,333	232,961	3.0%
Street Lighting	265,482	276,000	267,000	272,000	-1.4%
Reimbursements	61,818	73,000	55,000	73,000	0.0%
Capital Outlay	12,630	2,500	2,128	2,500	0.0%
Transfer to CIP	3,552,468	1,625,000	1,770,000	1,700,000	4.6%
Transfer to Parks/Recreation	875,000	997,151	997,151	1,122,500	12.6%
Transfer To Street Maint.	1,441,792	1,058,264	1,133,264	1,267,834	19.8%
Transfer to Airport	10,000	18,890	18,890	18,890	0.0%
Transfer To Cemetery Fund	40,000	38,175	38,175	40,000	4.8%
Transfer to Tree Fund	45,000	45,000	45,000	45,000	0.0%
Transfer to Development Res.	605,000	0	0	0	0.0%
Transfer To GF Reserve	873,323	0	0	0	0.0%
TOTAL	\$ 8,001,174	\$ 4,360,241	\$ 4,521,941	\$ 4,774,685	9.5%

RISK MANAGEMENT

2016 Budget

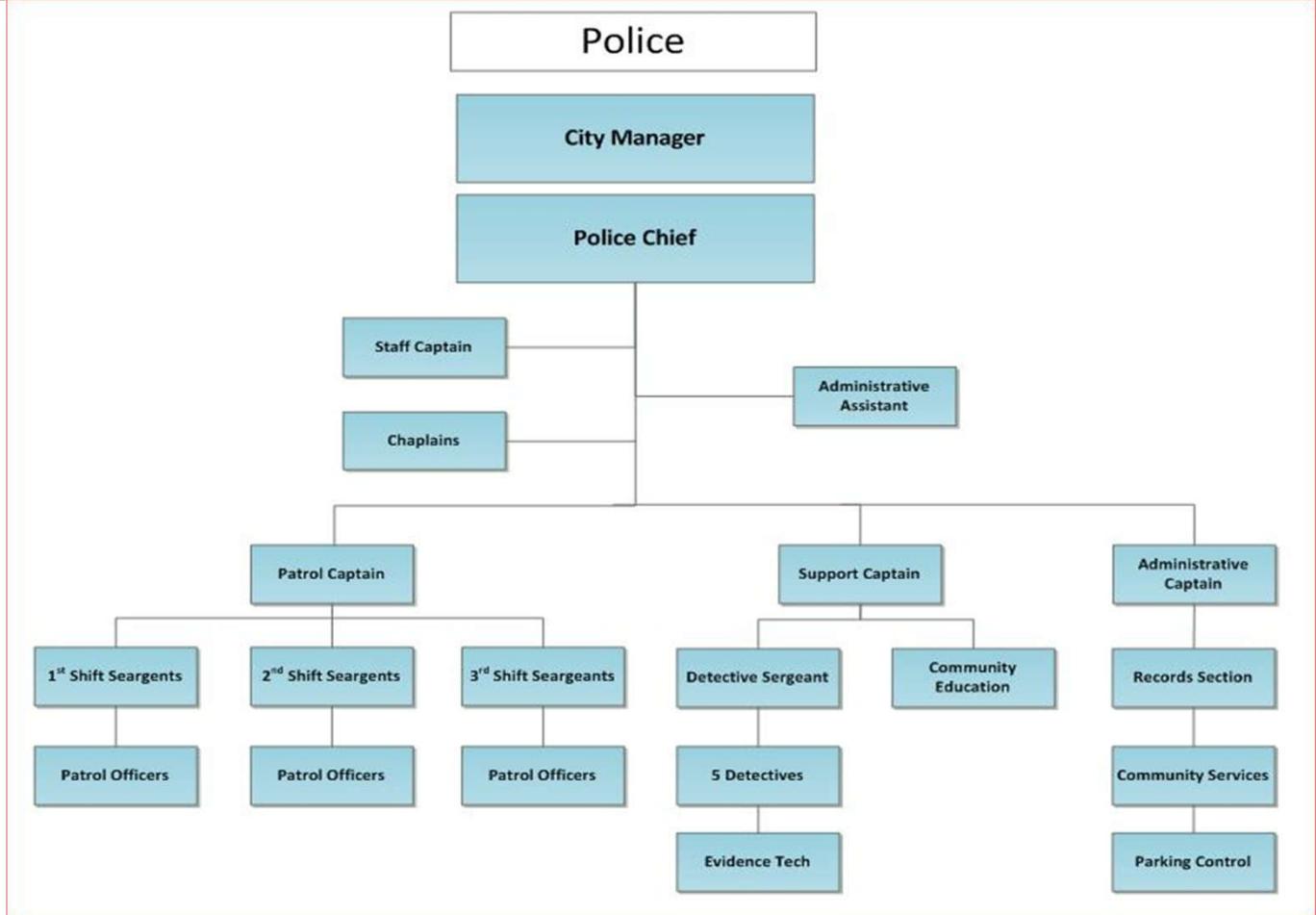
Department Description

The Risk Management fund is used to account for the general fund allocation of insurance retained by the city to protect against liability claims against the city and loss of property and equipment. It is also used to account for costs associated in defending the City against law suits.

Expenditure by Object	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	% Δ Prior Budget
Contractual Services	146,317	164,050	231,328	194,900	18.8%
Judgments/Deductible	13,903	25,000	24,250	25,000	0.0%
Material and Supplies	0	0	0	0	0.0%
Capital Outlay	0	0	0	0	0.0%
TOTAL	\$ 160,220	\$ 189,050	\$ 255,578	\$ 219,900	16.3%

POLICE DEPARTMENT
2016 BUDGET

Organizational Chart



Department Mission

Endeavor to maintain order, fairly enforce laws, and protect citizens' life, peace, and property. Work cooperatively with citizens to provide a safe community and strive to enhance the quality of life for all.

Department Description

The department annually handles over 20,000 service calls, not including officer-generated activity. In most cases, especially during non-business hours, the department is the primary resource for citizen contact regarding emergency and non-emergency needs. Consistent with the concept of community policing, the department endeavors to assist citizens in eliminating the underlying causes of crime, conflicts or safety hazards by assisting in the coordination of a concerted effort involving various branches of city government. The department provides around-the-clock service and is made up of patrol, administrative, detective, records, and support personnel.

POLICE DEPARTMENT
2016 BUDGET

2016 Strategic Goals

- Goal #1* - Continued use of data to direct services to reduce high volume crimes. Strategic response to observable or predicted crime trends with a focus on reduction in property crimes.
- Goal #2* - Implementation of data driven responses to traffic safety. Strategic responses to observable or predictable crash or traffic issues with a goal of maintenance or improvement in crashes and injuries.
- Goal #3* - Community outreach to include workplace safety training and police – youth activities.
- Goal #4* - Recruitment and selection of officers to achieve a fully staffed department.

Department Services/Activities/Divisions
Current Level of Service Grade

Patrol - The division handles all calls for service, follow-up investigations, filling mutual aid requests and participation on mutual aid task forces. Patrol conducts strategic response to crimes, and ensures enough unassigned time to provide proactive patrol throughout the city.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Investigations - The Detective Bureau conducts initial and follow-up investigations on all major crimes and high profile cases, as well as two positions assigned to the countywide Drug Task Force. It also conducts a number of administrative duties such as background investigations and liquor permit investigations. The evidence technician is responsible for maintaining all items of property and evidence, forensic investigation of evidence, photograph and video management, liaison with the crime labs and collecting physical evidence at crimes scenes.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Community Education - Community Education consists of the Community Relations Officer and the School Resource Officers. They coordinate efforts in the schools and the community. Examples include Safety Town, school safety drills, Citizen Police Academy, and the CIT task force. All department members support this function by planning and participating in public outreach initiatives such as the youth basketball camp, martial arts camp, open gym, and workplace violence training.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Support - Support function consists of the Records division, Community Service Officer, Parking Control, and Police Assistant. Together, they manage all of the paperwork, public records requirements, parking and certain zoning violations, and other support assignments that keep officers on the street.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Administration - Administration consists of the Chief and support staff, to include the police captains and administrative executive. This function is responsible for the long-range planning, policy management and department oversight, as well as community activities, such as representation on boards and assistance in planning special events.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Training - The training function is responsible for in-house training. This includes firearms, unarmed self defense and less lethal force, and vehicle operations. Other areas include topics of interest, review of current events and practices that are affected by recent legislation and court decisions. The Police Department also engages in outside training, and will be increasing training requirements due to recent reports by the Governor and Attorney General of Ohio, as well as the Presidents Commission on Law Enforcement and Community Relations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

POLICE DEPARTMENT
2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Police Chief	1	1	1	1
Captain	4	4	4	4
Sergeant	7	7	7	7
Officer	40	40	40	41
Records Clerk	2	2	2	2
Senior Records Clerk	1	1	1	1
Police Assistant	1	1	1	1
Community Service Officer	1	1	1	1
Property Technician	1	1	1	1
Secretary	1	1	1	1
Parking Control Officer - <i>Part-time</i>	2	2	2	2
Records Clerk - <i>Part-time</i>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	62	62	62	63

Budget Summary

The 2016 Police budget maintains the status quo, with the exception of a proposal for an increase in the staffing level (patrol) and the related personnel costs. The Police Department has been authorized at 52 sworn officers since 2007. During the past few years, the reality is that we are always in the process of replacing officers lost to retirement or transfer. Typical attrition, plus an increased workload over the past few years necessitates an increase in manpower. There is also one minor proposed project, increasing the capacity of our secure evidence room.

Metrics	2013	2014	2015 Est	2016 Proposed
Petty Theft	530	446	530	
Felony Theft	157	170	202	
Burglary	120	103	110	
Aggravated Burglary	6	5	-	
Breaking & Entering	48	51	62	
Robbery	8	14	8	

POLICE DEPARTMENT
2016 BUDGET

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 6,498,308	\$ 6,908,585	\$ 6,580,084	\$ 7,053,456	2.10%
Charges & Services	331,168	382,548	377,188	443,052	15.82%
Materials & Supplies	163,910	188,150	160,750	188,185	0.02%
Capital Outlay	15,762	87,700	87,700	35,600	-59.41%
Total	\$ 7,009,148	\$ 7,566,983	\$ 7,205,722	\$ 7,720,293	2.03%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Patrol	\$ 4,766,221	\$ 5,149,118	\$ 4,899,891	\$ 5,249,799	1.96%
Investigations	700,915	757,223	720,572	772,029	1.96%
Community Education	350,457	378,612	360,286	386,015	1.96%
Support	420,549	454,334	432,343	463,218	1.96%
Administration	771,006	827,696	792,630	849,232	2.60%
Total	\$ 7,009,148	\$ 7,566,983	\$ 7,205,722	\$ 7,720,293	2.03%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Enhance the City's quality of life and manage its growth through the administration and implementation of the Comprehensive Plan, as well as through the application of planning techniques to shape the development of residential, commercial, industrial, and institutional areas and related infrastructure. Protect and enhance the public health, safety, and general welfare, including property values, through the administration of the zoning, subdivision, and building codes, while responding to unique physical, economic, and social challenges that require planning expertise.

PLANNING & COMMUNITY DEVELOPMENT

2016 BUDGET

Department Description

The department provides services in four primary areas - Development, Code Enforcement, Grants, and Planning. The department is composed of two informal divisions that work as a team on many issues but also perform different technical functions. The Planning and Zoning Division is composed of two individuals with the assistance of the Director. Two of the three are certified by the American Institute of Certified Planners. Staff provide current and long-range planning services for the City. Current planning activities generally include administering the Zoning Code, managing the development review process and Downtown Historic District, writing, and administering Grants including the Community Housing Improvement Program (CHIP), Community Development Block Grant (CDBG), and Revolving Loan Fund (RLF), supporting economic development efforts, and providing technical support to the Board of Zoning Appeals, the Planning Commission, and the Historic Preservation Commission, among others, as well as City Council. Long-term planning activities involve projects of a broader scope, such as the Comprehensive Plan, Downtown Parking Plan, subarea planning, and the Wayfinding Plan. The Building Division is charged with monitoring the physical aspects of the building process, code enforcement, and floodplain regulations and is composed of 6.5 primary staff. The Building Division focuses on construction related activities, inspections, and code enforcement. Staff hold multiple certifications as required by the State of Ohio to maintain a certified building department allowing local plan review and inspection services. The Division regulates new construction and renovations to existing facilities through the building codes adopted by the State and the adopted International Property Maintenance Code. Code Enforcement is an ongoing process which responds to concerns brought to the City's attention by its citizens concerning property maintenance, tall weeds and grass, trash and debris, as well as zoning violations.

2016 Strategic Goals

- Goal #1* - Continue to deliver quality development services fulfilling the Strategic Plan Goals of GC1, SC1, and EF1, as well as Article XXI of the City Charter, and the Comprehensive Plan to the community of 38,000 through issuance of thousands of permits, conducting thousands of inspections, administering numerous predevelopment cases, and conducting all plan reviews.
- Goal #2* - Continue to deliver acceptable Code Enforcement levels of service to the community focusing on the primary areas of enforcement of weeds/tall grass, trash/rubbish removal, and property maintenance while removing several blighted and condemned properties fulfilling the Strategic Plan Goals of GC1, GC1.4, and SC1.
- Goal #3* - Continue to deliver quality grant services fulfilling the Strategic Plan goals of GC1 and GC4.1 and including Community Development Block Grants, Downtown Façade Grants, Veterans Plaza grant, providing Fair Housing Services, and augmenting our internal City grant identification and writing capabilities through
- Goal #4* - Continue to provide acceptable Planning activity levels of service, including completion of the Citywide Wayfinding Plan Phase 2 portion with deferred implementation due to budget constraints (Strategic Plan GC1.2 and the Comprehensive Plan), continue data gathering and analysis for the anticipated future Comprehensive Pan update (Strategic Plan GC1.3 and the Comprehensive Plan), and augment the Public Services Group update to the 2010 Bikeway Plan and the Sewer Master Plan (Strategic Plan GC4.1).

PLANNING & COMMUNITY DEVELOPMENT

2016 BUDGET

Department Services/Activities/Divisions

Current Level of Service Grade

Development – Provides development services to the community, applicants, and internal clients. This activity comprises the majority of the department's work in two primary areas - Pre-development and Development. Pre-development services include project development services, case management from concept to formal cases before Boards, Commissions, and City Council, and Administrative reviews. Development services include building and zoning plan review, permitting, inspections, and administering the one-stop shop window. There are eight primary staff engaged in this activity. In any given year staff perform 5000+ inspections, issue 2000+ permits, and conduct many complicated development cases through the review process. Staff is highly trained in various specialized fields and certification maintenance is required. As a result, the State of Ohio allows the City to maintain its own certified building activity resulting in more localized review of development projects and a higher and more responsive service level.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Code Enforcement –Provides enforcement for codified ordinances including zoning, property maintenance, and building codes. This effort ensures that the general health safety and welfare of the community are protected and maintained. Activities include complaint driven investigations, case preparation, notification of offenses, and follow up. Occasionally, offenses must be adjudicated requiring a court proceeding. This activity also includes occasionally removing blighted structures through the enforcement process. There is one full-time code enforcement officer for the city of 38,000 with the Chief Building Official providing assistance in more complicated cases. Primary areas of enforcement emphasis are trash and debris, tall grass and weeds, and general property maintenance. In a typical year, the City will initiate 500-600 new cases and conduct over 1,200 inspections. Many cases require citations to be issued and multiple inspections and follow up to occur. The City has a good compliance percentage upon first notice of 80-90% demonstrating the effectiveness of the activity. With the addition of a part time officer in September of 2015, it is anticipated that the Department will deliver in 2016 routine patrols of every neighborhood, increased and regular landscaping and sign enforcement, increased property maintenance enforcement, and potentially special sweeps or projects. Additionally, the 2016 budget will allow for demolition of several blighted and condemned properties as well.

Current Level of Service Grade: Meets expectations given current staffing and funding.

PLANNING & COMMUNITY DEVELOPMENT

2016 BUDGET

Grants – Provide grant identification, writing, and administration. Grant opportunities have involved a wide range of activities such as housing, roadway, and infrastructure, Downtown Façade, Revolving Loans for businesses, and specialized (or one time) grants. Grant efforts provide direct outcomes in projects or program delivery within specific parameters and for specific eligible clientele, which is typically based upon low- and moderate-income qualifications. Grants are usually secured through State of Ohio or Federal programs and require extensive application processes, sometimes local matching dollars, and lengthy implementation and administration time periods. There is one staff member focused on these activities who also performs Development planning activities as well and is assisted by the Director. This activity has resulted in about two dozen blighted properties being razed in the last 5 years, many new housing units being constructed, roads being repaved, Veterans Plaza grant administration, major new projects such as the Delaware Place Senior Housing Project, parks being upgraded, bike paths being constructed such as a portion of the Houk Rd Trail in 2014, and fair housing initiatives being implemented. From 2013-2015 this activity has included the Downtown Facade Grant program which has stimulated close to \$700,000 of total investment in our historic downtown with over half of that amount being paid for by the private sector spread among 16 completed projects with 6 in progress.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Planning – Short- and long-range planning services are provided by certified personnel to ensure that the community develops in accordance with long term goals and visions adopted as part of planning efforts such as the Comprehensive Plan, Strategic Plan, and other planning documents. Revisions to specific regulations, codes, and policies in support of implementing the goals and objectives of the city’s plans are an important element of the planning activity as well. The City administers a national award winning Comprehensive Plan as well as many other strategic and focused plans and policies. This planning effort is translated through the organization through the other activities of the Department as well as coordinated with other City programs and activities in allied departments. There are two primary staff working on this activity with assistance from the Director. One of the Staff is heavily engaged in the Grant activity and one of the Staff is heavily engaged in the Development activity leaving only a small portion of time available for this important Planning activity. This activity has resulted in several major plans and projects being completed including the National Award winning Comprehensive Plan, the Downtown Parking Plan, the city re-branding, the Wayfinding Plan, and strategic planning projects. Additional resource allocation could result in the ability to complete more planning initiatives and complete them in a faster timeframe than current resources allow. Staff will continue to prepare background and precursor information in support of a future anticipated update to our Comprehensive Plan. All staff engaged in this activity also are engaged in the primary Development activity of the Department as well.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Planning Director	1	1	1	1
Chief Building Official	1	1	1	1
Planning & Zoning Administrator	1	1	1	1
Development Planner	1	1	1	1
Building/Code Enf. Officer II	2	2	2	2
Building/Code Enf. Officer I	1	1	1	1
Code Enforcement Officer I	1	1	1	1
Administrative Assistant	1	1	1	1
Code Enforcement Officer - <i>Part-time</i>	0	0	1	1
Intern - Seasonal	<u>0.25</u>	<u>0.25</u>	<u>0.72</u>	<u>0.72</u>
Total	9.25	9.25	10.72	10.72

PLANNING & COMMUNITY DEVELOPMENT
2016 BUDGET

Budget Summary

To maintain current service levels and personnel it is anticipated that the 2016 annual budget will increase slightly due to maintaining the same full-time staffing as well as additional code enforcement efforts. Aside from that, this budget maintains 2015 levels. The addition of the PPT Code Enforcement Officer in September should allow for a greater service level in 2016 in this activity as described above. The additional funds allocated to code enforcement will allow for the removal of several blighted and condemned properties.

Metrics	2013	2014	2015 Est	2016 Proposed

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 789,779	\$ 877,035	\$ 828,217	\$ 929,860	6.02%
Charges & Services	80,593	108,988	113,474	138,869	27.42%
Materials & Supplies	8,282	11,175	8,000	11,000	-1.57%
Capital Outlay	0	0	0	0	0.00%
Total	\$ 878,654	\$ 997,198	\$ 949,691	\$ 1,079,729	8.28%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Development	\$ 615,057	\$ 698,039	\$ 664,783	\$ 755,811	8.28%
Code Enforcement	131,798	149,580	142,454	161,959	8.28%
Grants	87,866	99,719	94,969	107,973	8.28%
Planning	43,933	49,860	47,485	53,986	8.28%
Total	\$ 878,654	\$ 997,198	\$ 949,691	\$ 1,079,729	8.28%

% Change is between 2015 Budgeted and 2016 Proposed

ENGINEERING SERVICES
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration: Division oversight is provided through the Deputy City Engineer responsible for capital project, land development and traffic management activities. The Deputy assists with capital and operations budget preparation, reviews all contracts and change orders for capital projects, provides oversight of the land development and capital projects, and assists with complex property acquisition issues. The Deputy also manages major ODOT projects and acts a liaison to ODOT for their own minor projects that affect the City. Provides expertise, oversight and recommendations regarding the Pavement Maintenance Program. Prepares applications for grant funds, procures professional engineering, surveying, and environmental science consultants. Oversees traffic maintenance and management activity.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Land Development: Land Development activities are managed by a Project Engineer with assistance from the Engineering Technician and the Construction Manager. Contract services are heavily relied upon for both plan review and construction inspection services to meet the current workload. Land development tasks include the review of roadway plans, utility plans, calculations, stormwater management plans, etc., for all land development projects in the city. Staff also administrates resident construction inspection during land development activities, enforcing city code and standards, and ensuring projects are built per approved plans. Performs preliminary and final sub-division lot inspections for new builds.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Capital Projects: Capital improvement project activities are managed by a Project Engineer with assistance from the Project Manager and Engineering Technician. Manages the capital project process including planning, design, contract administration and construction. Manages all aspects of the department's annual resurfacing, bridge inspection, pavement management and Safe Walks programs. Prepares design plans and performs calculations in-house for select city's CIP projects when capacity to do so is available.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Right-of-Way Management: Activities within the public right-of-way are currently managed by various staffing of the division with the Project Manager supporting permit review and processing, while the Engineering technician and Construction Manager perform field inspection when available. Support is also provided to other Public Works Divisions in the coordination of various activities requiring some degree of monitoring and oversight. This current shared responsibility arrangement became necessary when the dedicated inspector position was eliminated in 2010.

Current Level of Service Grade: Below expectations given current staffing and funding.

ENGINEERING SERVICES

2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
City Engineer	1	0	0	0
Deputy City Engineer	0	1	1	1
Assistant City Engineer	2	0	0	0
Project Engineer III	0	1	1	1
Project Engineer II	0	1	1	2
Project Engineer I	2	1	1	0
Project Manager II	1	1	1	1
Engineering Technician	1	1	1	1
Construction Inspection Manager	1	1	1	1
Intern - Seasonal	<u>0.31</u>	<u>0.31</u>	<u>0.31</u>	<u>0.31</u>
Total	8.31	7.31	7.31	7.31

Budget Summary

The Engineering Division continues to provide high-quality project support in all assigned areas. Current staffing assigned to capital project work remains capable of managing a moderate level of ongoing project initiatives. Under the current level of activity, the capacity to perform in-house plan development is minimal as the majority of staff time is involved in project development and construction activities. Land development activity remains strong and is supported by the Project Engineer and consultant plan reviewer, with intermittent delays in completing reviews being experienced. These delays remain tolerable by the development community for the time being. Management of right-of-way activities has become problematic as staff availability is limited. Increased efforts between the Engineering Division and Planning Department staff have become necessary to minimize potential for delay in permit processing, while application processing and approval times become greater. Most notable though is the lack of staff availability to perform on-site construction activity inspection, a task previously determined by the city as a critical in order to protect and preserve city infrastructure. Recognizing the risk for costly and unmonitored damage to city streets, utilities and appurtenances, two proposals to improve inspection coverage were submitted with the budget. The first requests the hiring of a second Engineering Technician to provide right-of-way management responsibilities and greater assistance to other divisions in field work. An alternative proposal increases funding for expanded professional services in performing construction inspection. The right-of-way permit fees were established to provide the funding to support permit processing and inspection, and continue to be collected. Neither proposal are included in the proposed budget.

Metrics	2013	2014	2015 Est	2016 Proposed
Engineering Plans Approved	36	43	31	30
Capital Project Initiatives	15	17	22	21
Right of Way Permits	276	285	314	325
Residential Lot Inspections	610	535	505	500
New Roadway Added [miles]	0.87	1.67	1.65	1.50
Contract Plan Review	\$ 11,685	\$ 98,777	\$ 185,000	\$ 150,000
Contract Inspection	\$ 216,113	\$ 316,528	\$ 345,000	\$ 325,000

ENGINEERING SERVICES
2016 BUDGET

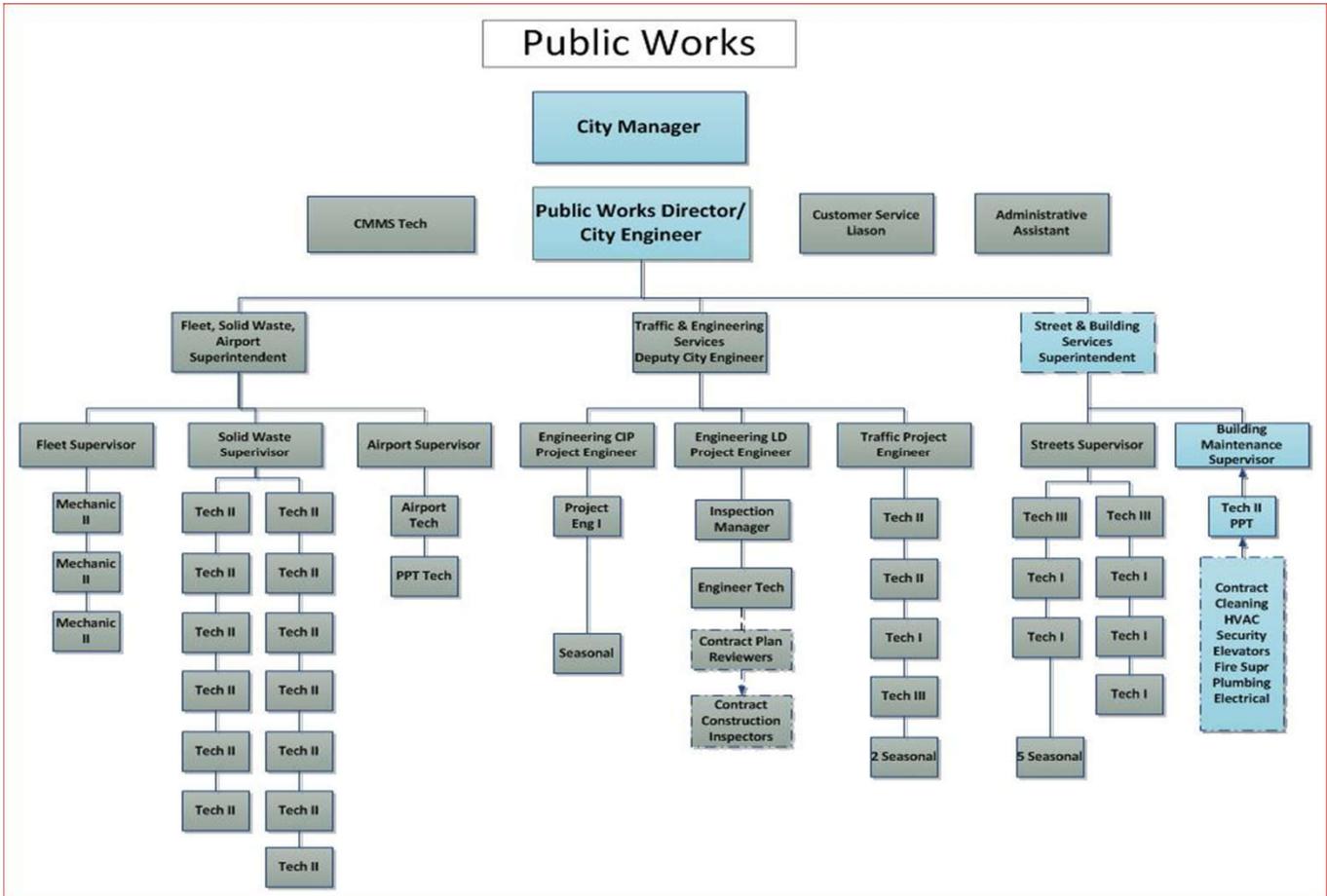
Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 694,178	\$ 712,223	\$ 700,971	\$ 743,494	4.39%
Charges & Services	453,876	510,943	608,743	516,898	1.17%
Materials & Supplies	8,718	12,500	12,250	11,500	-8.00%
Capital Outlay	5,000	0	0	14,750	0.00%
Total	\$ 1,161,772	\$ 1,235,666	\$ 1,321,964	\$ 1,286,642	4.13%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 116,429	\$ 123,834	\$ 118,070	\$ 128,943	4.13%
Traffic Management	132,343	140,761	140,592	146,568	4.13%
Land Development	586,792	624,115	714,115	649,862	4.13%
Capital Projects	326,208	346,956	349,187	361,269	4.13%
Total	\$ 1,161,772	\$ 1,235,666	\$ 1,321,964	\$ 1,286,642	4.13%

% Change is between 2015 Budgeted and 2016 Proposed

PUBLIC WORKS BUILDING MAINTENANCE
2016 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Division of Building Maintenance is responsible for the maintenance of all mechanical and electrical operating systems in the Public Works, Justice Center, City Hall, 18 E William (Gazette) and 20 W William (former engineering) buildings. Responsibilities include ensuring all preventative and routine maintenance is completed as required. Staff also addresses all custodial services for these facilities as well as daily staff service requests.

2016 Strategic Goals

- Goal #1 - Effectively deliver the services that Delaware citizens need, want and are willing to support.
- Goal #2 - Evaluate further necessary organizational structure and facility improvements

PUBLIC WORKS BUILDING MAINTENANCE
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Staff is tasked with managing building maintenance activities including performing daily building and system checks, addressing customer service requests (CSR's), overseeing custodial service, and providing coordination with multiple mechanical system contractors and service providers. Staff also works to assess various building components and systems to develop component replacement schedules and annualized maintenance cost estimates.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Inspection & Preventative Maintenance - The City utilizes multiple professional service vendors to perform routine inspections, maintenance and service to HVAC systems, elevators, fire suppression systems, security systems and emergency generators.

Current Level of Service Grade: Below expectations given current staffing and funding.

Equipment & Facility Repairs/Parts - Staff can manage minor repairs on most mechanical systems and building elements, however significant repairs to plumbing and electrical systems, and the building structure, are managed through local contractors.

Current Level of Service Grade: Below expectations given current staffing and funding.

Custodial Services - The City contracts annually with a custodial services vendor to provide all custodial maintenance to city facilities. City staff responds to emergency custodial issues during the day. The majority of cleaning activity occurs during evening hours.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Facility Maintenance Supervisor	1	1	1	1
Facility Maintenance Tech II - <i>Part-time</i>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2	2

Budget Summary

The 2016 budget reflects the estimated cost for providing preventative and routine maintenance services. An increase in the amount of funds dedicated for Maintenance of Facilities is proposed to account for unplanned major plumbing, electrical or building repairs that will be experienced through the year. In 2015, over \$67,000 in unanticipated expenses occurred which required a supplemental appropriation at the end of the third quarter. Having funding in place for this work will aid in the efficient management and advancement of critical repair activities. The time involved in managing all activities associated with the maintenance and repair of the mechanical systems within the five facilities managed by the Division often exceeds capacity. The Street Division continues to supplement Building Maintenance staff in order to keep up with daily CSR work. A request to reclassify the current permanent part-time maintenance technician position to full-time status was proposed but not approved in the 2016 budget. This change could provide improved staff capacity to more fully manage the daily duties and expectations assigned to building maintenance, as well as needed redundancy in evening and weekend coverage, and during times when the full time supervisor is on leave. The goal of completing full building and system assessments has not been met as daily CSR and contractor oversight requires the majority of staff time and attention. Building Maintenance Division staff will oversee the second phase of HVAC repairs and upgrades at City Hall, planned for 2016. It is noted that the costs included in the building maintenance budget are not representative of the total cost of maintaining the facilities assigned to the division. The costs associated with maintaining the Public Works facilities are included in the Public Works Administration budget.

PUBLIC WORKS BUILDING MAINTENANCE
2016 BUDGET

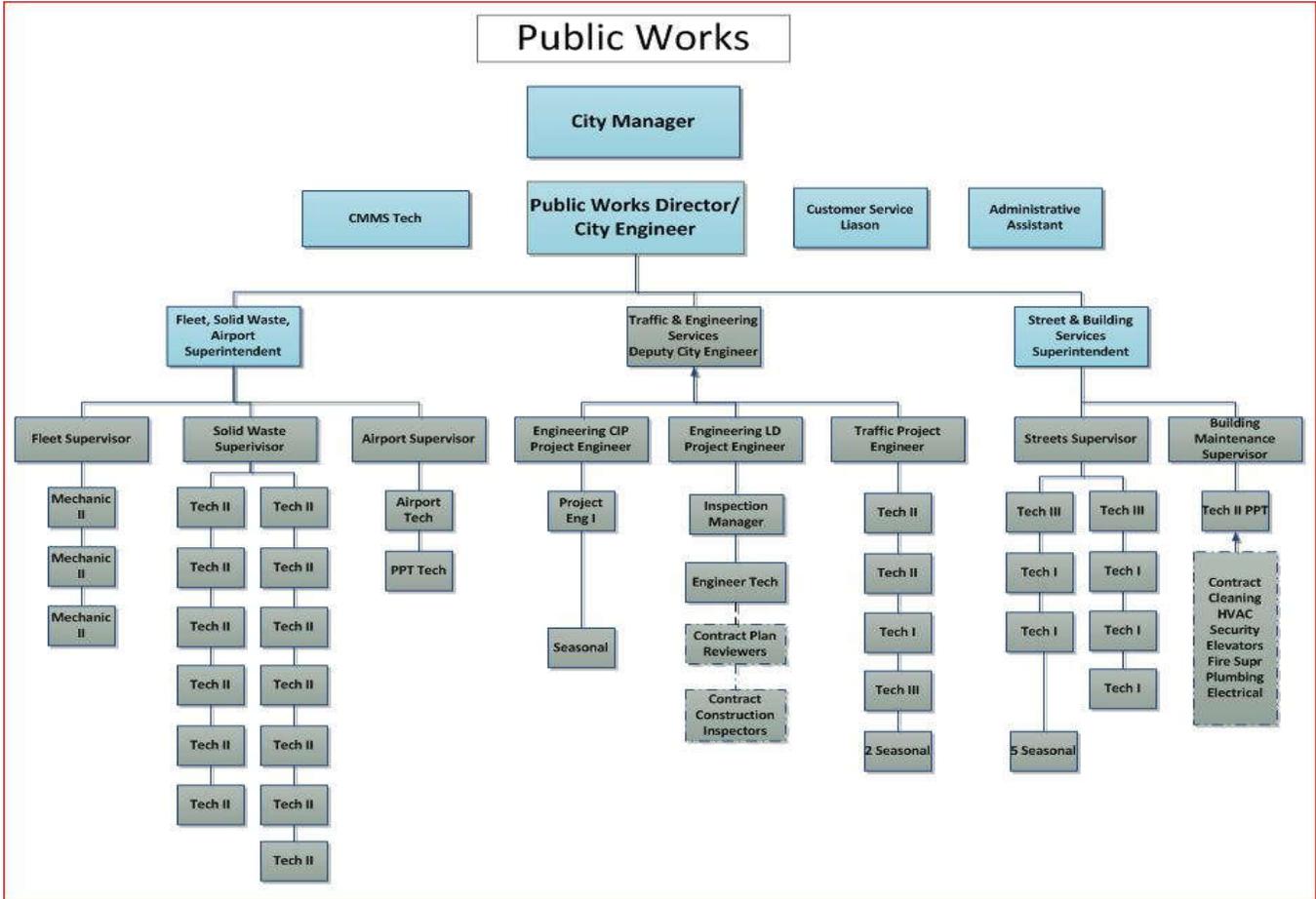
Metrics	2013	2014	2015 Est	2016 Proposed
CSR's Addressed	311	291	288	300

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 63,641	\$ 86,391	\$ 85,986	\$ 102,244	18.35%
Charges & Services	226,417	230,626	264,006	268,707	16.51%
Materials & Supplies	21,591	18,360	18,750	18,950	3.21%
Capital Outlay	0	0	0	20,200	0.00%
Total	\$ 311,649	\$ 335,377	\$ 368,742	\$ 410,101	22.28%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative Support	\$ 169,161	\$ 208,149	\$ 217,344	\$ 132,629	-36.28%
Maintenance & Service	49,333	53,020	73,912	79,133	49.25%
Repairs & parts	9,024	14,242	14,871	98,323	590.37%
Custodial Services	84,131	59,966	62,615	100,016	66.79%
Total	\$ 311,649	\$ 335,377	\$ 368,742	\$ 410,101	22.28%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure throughout the community through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Administrative Division of the Public Works Department provides administrative support and oversight to the seven divisions responsible for the daily maintenance and operation of City infrastructure, including Street Maintenance, Solid Waste Collection, Fleet Services, Airport Operations, Traffic Management, Building Maintenance, and Engineering Services.

2016 Strategic Goals

- Goal #1 - Effectively deliver the services that Delaware citizens need, want and are willing to support.
- Goal #2 - Evaluate further necessary organizational structure and facility improvements

PUBLIC WORKS ADMINISTRATION
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - The administrative support staff provides direct customer service interface through telephone, Internet and walk-in service. The full-time Administrative Assistant and Customer Service Liaison support the needs of eight divisions within the Public Works department through daily office management tasking, invoice and billing records, personnel records, activity reporting, and record management and reproduction.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Divisional Support - The Public Works Director and two superintendents, provide daily management over the eight divisional groups. The divisions are grouped into three operational areas managed by the Deputy Engineer (Traffic & Engineering Services), Superintendent of (Streets Maintenance & Building Maintenance), and Superintendent (Fleet, Solid Waste & Airport Operations). The Public Works Director also serves as the City Engineer. The CMMS Analyst supports all divisions in the management, review and reporting of data developed during the performance of the activities within the operation. The analyst develops exhibits and coordinates information that directly interface with the City's GIS platform.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Public Works Director/City Engineer	0	1	1	1
Public Works Director	1	0	0	0
Superintendent	2	2	2	2
Administrative Assistant	1	1	1	1
CSR Technician II	1	0	0	0
CMMS Analyst	0	1	1	1
Customer Service Liaison	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	6	6	6	6

Budget Summary

The Public Works Administrative Division funds the six administrative and support staff positions in the department. Building maintenance activities for the Public Works facility are also supported through the administrative budget. The 2016 budget included a request to support increased technical training in GIS applications for the CMMS Analyst. The training is necessary and prerequisite to expand the use of GIS and City Works applications in the support of public works operations, functions and data management. system. It is anticipated that successful implementation of GIS, City Works and related software programming will introduce significant efficiencies, and improved accuracy and accountability in the management of data and records. Such efficiencies should be realized in particular by the administrative support staff by yielding additional time to manage other daily responsibilities.

PUBLIC WORKS ADMINISTRATION
2016 BUDGET

Metrics	2013	2014	2015 Est	2016 Proposed
Calls Received	8,736	10,481	7,786	9,000
CSR's Issued	4,820	5,130	5,274	5,300
Assisting Others [hours]	1,943	2,269	2,011	2,100

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 699,327	\$ 615,298	\$ 605,363	\$ 656,313	6.67%
Charges & Services	105,301	149,582	136,373	160,763	7.47%
Materials & Supplies	6,019	13,850	11,700	12,250	-11.55%
Capital Outlay	0	0	0	3,500	0.00%
Total	\$ 810,647	\$ 778,730	\$ 753,436	\$ 832,826	6.95%

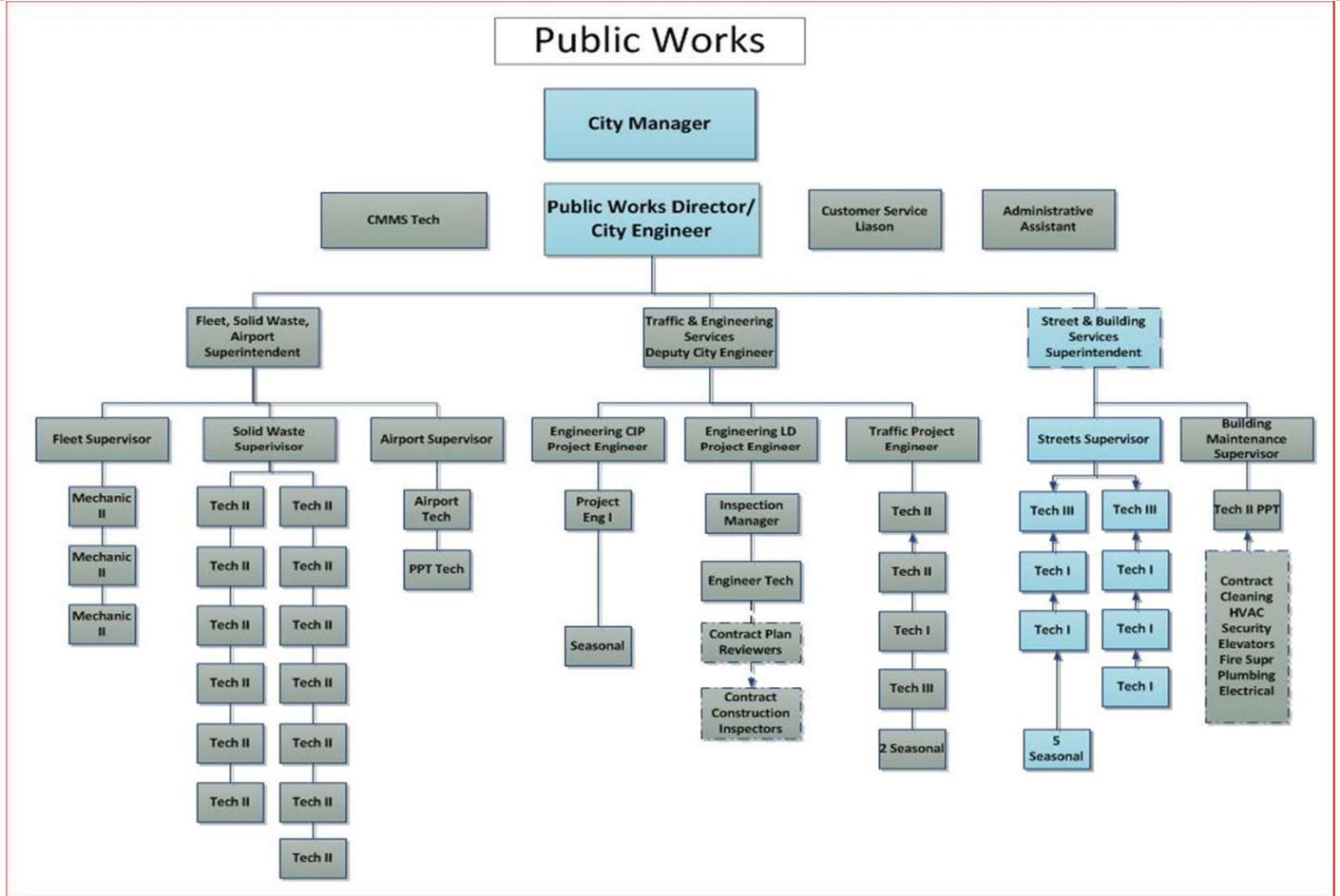
Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative Support	\$ 525,987	\$ 460,133	\$ 451,998	\$ 516,352	12.22%
Divisional Management	284,660	318,597	301,438	316,474	-0.67%
Total	\$ 810,647	\$ 778,730	\$ 753,436	\$ 832,826	6.95%

Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
License Fees	\$ 215,593	\$ 218,000	\$ 230,162	\$ 235,000	7.80%
Gasoline Tax	1,019,696	1,015,000	1,055,000	1,065,000	4.93%
Miscellaneous	11,077	1,250	16,218	9,500	660.00%
Transfer In	1,581,587	1,198,059	1,273,059	1,407,629	17.49%
Total Revenues	\$ 2,827,953	\$ 2,432,309	\$ 2,574,439	\$ 2,717,129	11.71%
Fund Balance	252,129	125,501	118,075	83,750	

% Change is between 2015 Budgeted and 2016 Proposed

PUBLIC WORKS STREETS
2016 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure throughout the community through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The City has a substantial overall investment in its street pavement. The City has the following annual programs: (1) Street resurfacing (mill/fill/overlay); (2) Crack fill; (3) Slurry Seals; (5) Base repair and pot hole work; (6) Berm maintenance; (4) ADA ramp improvements; (7) Street sweeping (Spring); (8) Winter snow & ice management

2016 Strategic Goals

- Goal #1 - Provide an efficient transportation system with safe and complete streets.
- Goal #2 - Develop a comprehensive Highway Maintenance Program to address all transportation infrastructure.
- Goal #3 - Effectively deliver the services that citizens need, want and are willing to support.

PUBLIC WORKS STREETS
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - The Divisional Supervisor acts to oversee the various highway maintenance operations throughout the year. Responsibilities include maintaining accurate and up-to-date work activity records that are used to evaluate productivity, efficiency and ultimately to aid in adjusting work plans and priorities based on production. Recent organizational changes have encouraged the supervisor to spend more time in the field overseeing and helping out with ongoing maintenance activities.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Pavement Maintenance - Maintenance activity includes the summer crack seal program, road base repairs, pavement patching and berm maintenance and repair. Completion of these individual work items would benefit from increased staffing levels and funding for purchase of materials and expanded use of contract services. Currently assignments are established to focus on only the most critical highway maintenance activities. In 2015, no berm maintenance was performed and pavement patching and base repairs were lower than anticipated as a result of several other project priorities, including railway crossing work and paving assistance to the Utility Dept.

Current Level of Service Grade: Below expectations given current staffing and funding.

Sidewalk and Bikeway Maintenance - The City manages handicapped ramp and sidewalk replacement projects. Sidewalk in-fill projects are addressed in areas with gaps in the sidewalk network exist. The advancement of a more robust concrete sidewalk repair and replacement program is limited by funding and staffing levels resulting in a growing backlog of needed repairs. Bikeway maintenance work includes crack sealing, pavement sealing and resurfacing operations. As with the concrete walk work, the ability to maintain the growing bikeway network has been limited by the availability of funds to purchase materials and to hire contractors to preform various maintenance operations.

Current Level of Service Grade: Below expectations given current staffing and funding.

Parking Lot Maintenance - Maintenance of 31 public parking lots includes crack sealing, pavement sealing, resurfacing and striping operations. The work is managed through the streets department with support by local contractors. Additional funding is necessary to improve the level of maintenance.

Current Level of Service Grade: Below expectations given current staffing and funding.

Snow & Ice Management - The Street Division is responsible for the winter snow and ice operations, with assistance from Traffic and Solid Waste staff when additional snow plow operators are required. Duties include mixing, storage and application of anti-icing treatments of salt brine in advance of events. Crews also provide snow clearing service for all network streets in order of priority. An acceptable level of service for snow and ice removal as determined through public comment, complaints and related feedback. The level of service provided is related to maintaining an adequate supply of road salt. The budget includes funding to purchase 2,000 tons of material to restock supplies following the winter. If the usage exceeds the 2,500 ton average winter usage, then additional funding is required to maintain the stockpile of road salt at capacity. Improvements in salt spreader equipment allow for more efficient and controlled use of expensive road salt. Replacing an older model salt spreader with a digitally regulated device can yield savings of 100 pounds of salt per lane mile. It is anticipated the savings in salt cost will pay for outfitting a vehicle with a more efficient unit within two years, depending on the severity of winter. The purchase of replacement spreader units would benefit the City, though are not included in the budget.

Current Level of Service Grade: Meets expectations given current staffing and funding.

PUBLIC WORKS STREETS
2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Supervisor	1	1	1	1
Tech III	2	2	2	2
Tech II	0	0	0	0
Tech I	5	5	5	5
Seasonal - FTE	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
Total	9.6	9.6	9.6	9.6

Budget Summary

The 2016 Street Maintenance budget was submitted with requests for increased funding for professional services, operations, sidewalk and bikeway maintenance, and parking lot maintenance, though budget constraints allow for only minor increases. Rising material and contractor costs, in combination with an expanding highway network, make maintaining service levels difficult without accompanying funding increases. Staffing capacity also remains stagnant and in fact is lower than previous years, even as the lane mileage increases annually. Though the Streets Division staff has the capability to complete most highway maintenance activities, the existing crew, made up of seven technicians plus a working supervisor, has a limited capacity. It has become necessary to increase the level of contract services in order to meet certain minimal maintenance goals. This is evident when reviewing the amount of base repair and pavement crack sealing that is necessary on an annual basis. Both operations are supported by contract work and/or by the use of substantial number of seasonal employees. The budget also includes funding to maintain 31 City parking lots and a growing pedestrian path and bikeway network. In several areas, bikeways are in need of repair to restore them to a safe condition. Delay in pavement maintenance typically results in increased unit repair costs as surface deficiencies left untreated will generally yield more extensive damage. Addressing sidewalk ramp repairs as well as downtown business district brick sidewalk repairs are two areas that have fallen behind minimal goals. The capacity to address these issues must be supported through the use of increased contract labor as well. An additional notable adjustment proposed this year is the transfer of right-of-way mowing responsibility to the Parks & Natural Resources Department. This allows for the consolidation of all right-of-way maintenance duties within a single department.

PUBLIC WORKS STREETS
2016 BUDGET

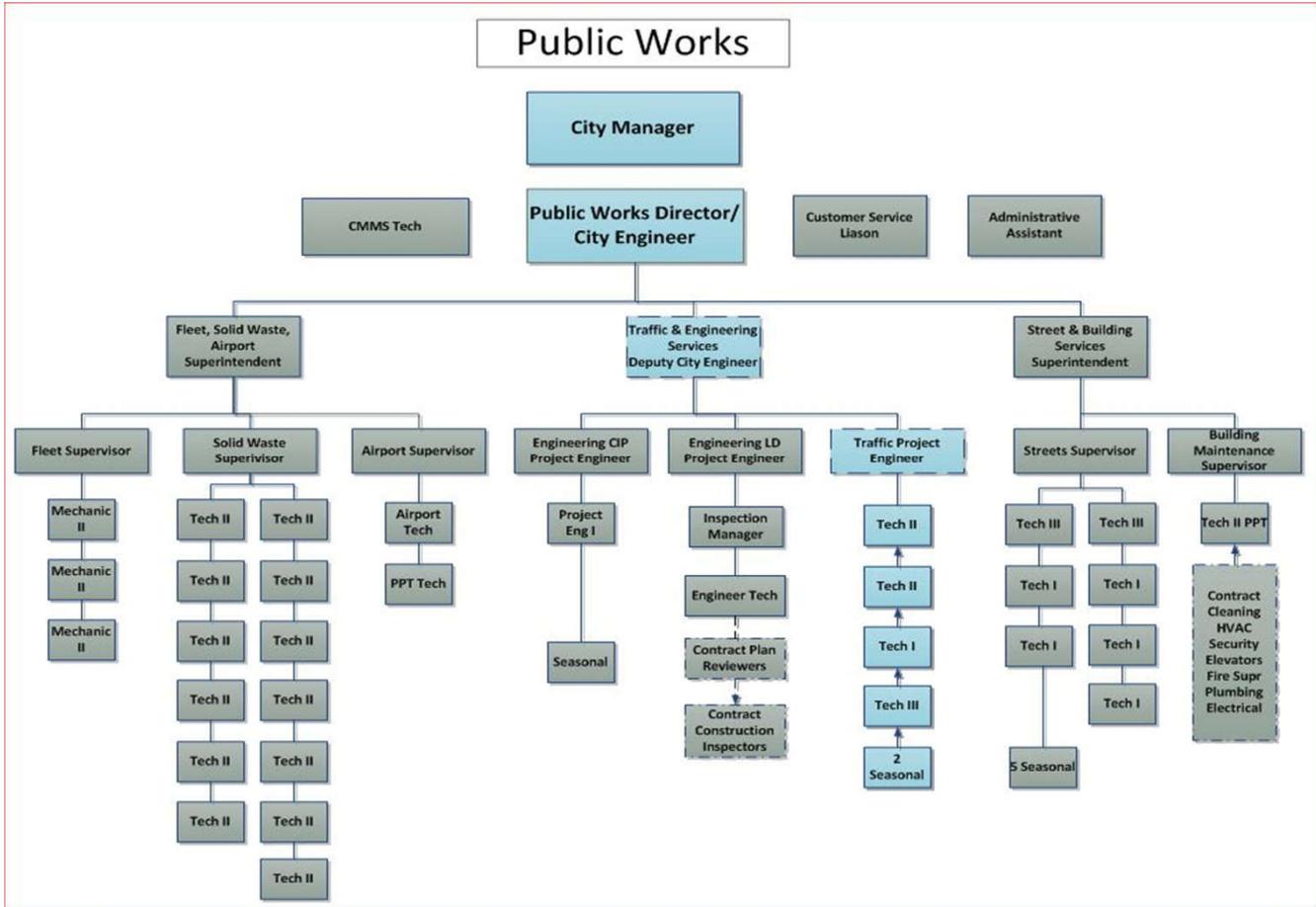
Metrics	2013	2014	2015 Est	2016 Proposed
Tons of Road Salt Utilized	1,493	2,410	2,737	3,000
Crack Seal Applied [lbs]	53,605	54,529	37,070	40,000
Crack Seal Applied [sq.yd]	453,578	447,307	265,203	300,000
Base Repair Completed [sq.ft]	17,600	22,310	57,185	50,000

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 597,483	\$ 604,478	\$ 604,978	\$ 602,272	-0.36%
Charges & Services	143,963	172,636	239,636	176,408	2.18%
Materials & Supplies	686,717	465,250	573,400	548,600	17.92%
Capital Outlay/Equipment	37,060	0	0	7,500	0.00%
Total	\$ 1,465,223	\$ 1,242,364	\$ 1,418,014	\$ 1,334,780	7.44%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative Support	\$ 121,500	\$ 124,466	\$ 126,863	\$ 115,595	-7.13%
Pavement Maintenance	604,548	561,868	567,184	642,529	14.36%
Concrete Maintenance	155,918	153,926	162,394	162,209	5.38%
Snow & Ice Management	583,257	402,104	561,573	414,447	3.07%
Total	\$ 1,465,223	\$ 1,242,364	\$ 1,418,014	\$ 1,334,780	7.44%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide cost effective, efficient and accurate service for the development, construction and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Division of Traffic Operations maintains and operates all traffic signals, pavement markings, signage, guardrail, and street lighting within the City. In addition, the Division assists with maintenance of traffic for Citywide projects, special events, emergency situations, and snow removal. Finally, the division performs traffic analysis and provides recommendations regarding our infrastructure to City officials concerning the safety and wellbeing of our citizens and visitors alike.

2016 Strategic Goals

- Goal #1 - Provide an efficient transportation system with safe and complete streets.
- Goal #2 - Upgrade and maintain efficient traffic signalization
- Goal #3 - Develop a comprehensive Highway Maintenance Program (HMP) to address all transportation infrastructures.
- Goal #4 - Effectively deliver the services that Delaware Citizens need, want and are willing to support.

ENGINEERING - TRAFFIC

2016 BUDGET

Department Services/Activities/Divisions

Current Level of Service Grade

Administration: Oversight of four full-time and two seasonal employees is provided by the Project Engineer through the Engineering Services Division. The Project Engineer provides professional traffic engineering services such as review of traffic impact studies, warrants for traffic control devices, recommendations for signage and striping, review of land development and capital project engineering plans (signal, striping, signage, MOT sheets). Expert recommendations regarding capital project design and preparation of applications for grant funds are also administered through this position. The Project Engineer also serves as liaison to the Parking and Safety Committee.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Traffic Signals: Operates and maintains 60 traffic signals, adjusts signal timing as necessary, inspects, monitors and repairs vehicle detection loops and cameras, pedestrian signals, signal heads, pushbuttons, supports, span wire, battery back-up systems, controllers and conflict monitors. Performs most of these changes and upgrades using in-house staff.

Current Level of Service Grade: Below expectations given current staffing and funding

Signage & Striping: Maintains all pavement markings and roadway signage, including on US 23. Manages short- and long-line striping programs. Replacement of all street signage to meet federal retroreflectivity requirements continues to be an area that the City remains behind on due to limited funding and staffing resources to complete replacement work. Increased desire to maintain pavement striping in and around the downtown business district to a higher standard has also reduced funding available for other areas of the community in need of maintenance. The street sign post standard was changed to an unpainted galvanized U-Channel post in the past year in an effort to utilize more sustainable and environmentally friendly materials. The change will result in reduced effort in maintaining and replacing sign posts in the future.

Current Level of Service Grade: Below expectations given current staffing and funding

Street Lighting: Maintains inventory of over 1800 City street lights, including lamp and component replacement. Repairs and replaces damaged street light poles and luminaires. Perform street lighting and traffic signal underground wiring locates on a daily basis. Significant interest has developed recently over the idea of replacing existing high pressure sodium lamps with more energy efficient and long lasting LED lamps. Ongoing evaluation is in process to identify the substantial level of capital investment required for such an initiative as well as the associated savings in maintenance and energy consumption costs.

Current Level of Service Grade: Meets expectations given current staffing and funding

Crash Barrier: Maintains existing inventory of standard wide beam guardrail and concrete crash barrier throughout the community, including all low and high speed end treatments and impact attenuators. The majority of repairs and replacement work required as a result of vehicle accidents is performed by contract service. New barrier installations are funded through the Traffic Division and completed by contract services, though minimal funding is available for expansion of the crash barrier network.

Current Level of Service Grade: Meets expectations given current staffing and funding

Maintenance of Traffic: Installation of temporary traffic control cones, barricades, signs, detours, etc. for special City events, and other street or utility division projects. Responds to emergency call-outs requiring maintenance-of-traffic operations for traffic accidents or other emergency situations necessitating lane closures. This work is generally performed by staff, though the majority of activity occurs outside normal business hours and results in significant annual overtime cost.

Current Level of Service Grade: Meets expectations given current staffing and funding.

ENGINEERING - TRAFFIC

2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Supervisor	1	0	0	0
Tech III	1	1	1	1
Tech II	1	1	1	1
Tech I	1	2	2	2
Seasonal - FTE	<u>0.41</u>	<u>0.46</u>	<u>0.46</u>	<u>0.46</u>
Total	4.41	4.46	4.46	4.46

Budget Summary

The 2016 Traffic Operations budget reflects minor increases in operation line items to improve the level of service in maintaining highway traffic control infrastructure. Traffic signal maintenance remains the highest priority for the divisions, though is often delayed in order to address weekly CSR's, MOT setups for other department project initiatives, daily utility locate orders, and other tasks. As a result, signal equipment and associated appurtenances are beyond anticipated service life in many locations and in need of more aggressive attention. Increased funding in professional services will allow for the use of contract services in the areas of striping, sign replacement and new guardrail installation, to help free traffic staff to remain on priority issues. Increases in operations would be used to purchase additional replacement components and equipment needed to repair and replace aged traffic signal equipment. Though the Traffic Division has the capability to complete most highway traffic maintenance work with in-house staff, the current four technicians are limited as to how much of each activity can be addressed. Additional staffing or funding to increase contract services would improve the ability to address traffic maintenance work. The budget included a request to purchase safety equipment for working on the high speed zones (US 23, US 42 and US 36). This includes purchasing a sufficient quantity of high visibility cones and signage, and a portable crash attenuator necessary to establish highly visible work zones for the protection of both city crews and the motor vehicle operators.

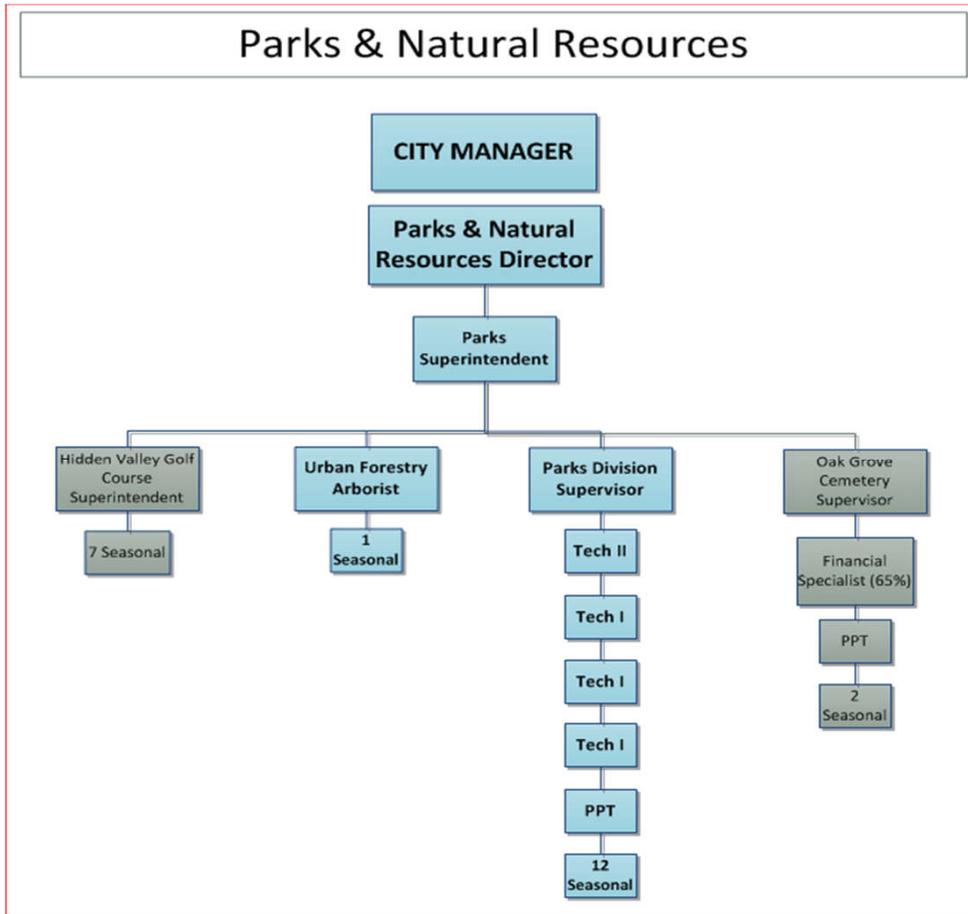
Metrics	2013	2014	2015 Est	2016 Proposed
Special Event Hours	498.5	493.3	900.0	900.0
Signal Work Hours	1,136.5	1,663.5	1,845.0	1,900.0
Street Light Work Hours	802.5	862.5	634.0	650.0
Striping Hours	604.0	714.5	704.0	800.0
Sign Work Hours	858.0	1,226.8	1,320.0	1,500.0

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 322,687	\$ 332,583	\$ 332,583	\$ 358,713	7.86%
Charges & Services	54,814	66,835	66,835	50,700	-24.14%
Materials & Supplies	133,178	120,425	120,325	162,435	34.88%
Capital Outlay	13,920	18,000	17,300	12,000	-33.33%
Total	\$ 524,599	\$ 537,843	\$ 537,043	\$ 583,848	8.55%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 57,021	\$ 57,899	\$ 57,899	\$ 72,960	26.01%
Traffic Signals	113,505	124,755	124,755	92,907	-25.53%
Signage & Striping	130,147	142,037	141,237	160,553	13.04%
Street Lighting	90,484	87,755	87,755	92,907	5.87%
Main. Of Traffic/Guardrail	133,442	125,397	125,397	164,521	31.20%
Total	\$ 524,599	\$ 537,843	\$ 537,043	\$ 583,848	8.55%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

The Parks and Natural Resources Department will provide a clean and healthy natural environment that supports a prosperous and resilient economy. The Mission is to provide citywide parks, trails and green space that maximize the use and value of Delaware’s land, water, natural habitats and historic resources. The mission of the Parks/Forestry Division is to provide safe, clean parks and facilities, preserving and protecting the City’s urban forest and natural resources for present and future generations and to enhance the quality of life.

Department Description

The Parks/Forestry Division is responsible for the efficient and effective maintenance, construction and project improvement within the City’s diverse park system. The division maintains a relationship with the YMCA to provide for proper function of YMCA recreation programs. The division maintains all City right of way, ensuring vegetation control and litter removal. The division also manages the urban forest (at an estimated value of more than \$14M). In addition, Parks/Forestry is responsible for tree removals, plantings, prunnings and mortality counts in the right-of-way. This Division works closely with the Public Works Engineering Department on implementation of the Safe Walks Program.

PARKS & NATURAL RESOURCES

2016 BUDGET

2016 Strategic Goals

Goal #1 - Strategic Goal 1 - GC3 - Provide effective stewardship of natural resources (parks, open space, Olentangy River, Delaware Run)

Goal #2 - Provide a variety of recreational and cultural opportunities.

Department Services/Activities/Divisions

Current Level of Service Grade

Administration - Provides effective and efficient management of the Parks and Natural Resources staff, budget CSR's, parks, open space, natural resource areas, facilities and ROW'S. Provide quality service through implementation, partnerships, and facilitation with citizens, community organizations, and other departments and agencies. Provides effective and efficient management of the urban forest. Works closely with other City departments, contractor's, and the Shade Tree Commission.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Mowing - The Division is responsible for over 300 acres of parkland, open space, and ROW areas. Twenty four parks, open space and finish cut ROW's are mowed on a weekly basis. Rough cut ROW mowing is done on a monthly or as needed basis.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Parks Maintenance & Repair - The Division is responsible for maintenance of 16 facilities that consist of shelters, restrooms and concession stands.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Urban Forestry - The Division is responsible for the planting and maintenance of over 15,000 trees with an estimated value of \$14 million. The division reviews all plans, works with contractors on choosing what species are to be planted, where they are planted and the mortality counts on these trees, and maintains records on which trees are under warranty. The division is responsible for the maintenance of these trees, from locating where trees are needed, and when they need pruned or removed. Works directly with the Shade Tree Commission to follow out the mission of the division, works with contractors and citizens for removals, plantings, and prunings.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Pruning and Removal - The division is responsible for all pruning and removals of all trees in the City ROW. Pruning should be done every 3- 5 years, (Industry Standard); we are currently on a 7- 10 year average. With the recent and proposed changes to the division, we should be able to get closer to the 3-5 year average. All major removals are completed by contractors; all other removals are done by staff.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Landscaping - The Division is responsible for the beautification of all landscaping beds in parks, ROW's, City Hall, Engineering, and the Justice Center.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Snow & Ice Removal - The Division is responsible for snow and ice removal in all City parks, bikeways, City owned parking lots and all sidewalks that abut City owned properties. The Division also assists other Divisions as needed.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

PARKS & NATURAL RESOURCES
2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Director	0	0	0	1
Superintendent	1	1	1	1
Division Supervisor	1	1	1	1
Arborist	0	0	1	1
Tech II	1	1	1	1
Tech I	4	4	3	3
Laborer - <i>Par-time</i>	0	0	1	1
Seasonal - <i>FTE</i>	<u>3.61</u>	<u>3.85</u>	<u>3.85</u>	<u>4.09</u>
Total	10.61	10.85	11.85	13.09

Budget Summary

This budget provides funding for a demanding inventory of 24 parks (4 community, 20 neighborhood) totaling 368 acres, and 20+ miles of bikeways. This includes general maintenance, right-of-way mowing, care for our expansive urban forest and street tree inventory, parks related snow/ice removal, growth and care of greenhouse shrubbery and plant materials. Included in the 2016 budget is additional funding for maintenance at Veterans Park, increased landscaping costs, minor small equipment purchases (including push mowers, weed eaters and replacement trailers, and labor costs. Funding in the Urban Forestry Professional Services line item has been increased by \$10,000 to allow for additional contracted pruning and tree planting. This will help keep us in a more-desirable 5-year pruning cycle, while allowing Parks staff to concentrate on duties that are more park-related. Seasonal hour increase in Parks. This is due to the right-of-way mowing responsibility falling back under the department, as well as the addition of Veterans Park Spray and Play, and the Veterans Plaza additions. Staff feels that these two additions will consume around 500 hours each to maintain at a high level.

Metrics	2013	2014	2015 Est	2016 Proposed
Park Acreage	352	368	368	368
Facilities	16	16	16	19
Multi use trails	12	14	16	20
Finish cut mowing parks and ROW	377	393	393	418
Rough cut ROW	-	-	-	26.80
Community Parks	4	4	4	4
Neighborhood Parks	20	20	20	20

PARKS & NATURAL RESOURCES
2016 BUDGET

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 605,900	\$ 667,989	\$ 662,762	\$ 766,316	14.72%
Charges & Services	140,846	188,890	180,990	195,374	3.43%
YMCA Contract	140,250	199,075	199,075	205,000	2.98%
Materials & Supplies	67,005	89,925	111,550	122,925	36.70%
Capital Outlay	3,238	30,000	0	6,000	-80.00%
Total	\$ 957,239	\$ 1,175,879	\$ 1,154,377	\$ 1,295,615	10.18%

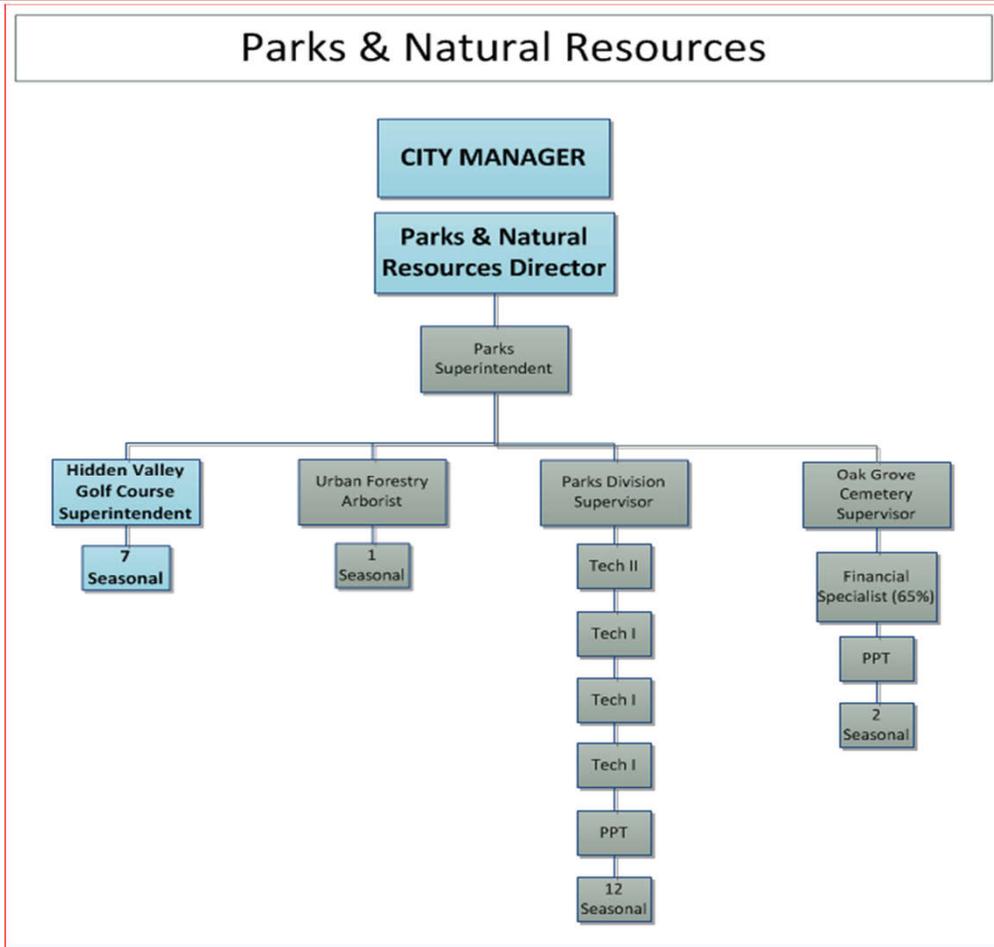
Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 163,398	\$ 193,158	\$ 195,000	\$ 241,445	25.00%
Mowing	163,398	193,158	190,253	200,000	3.54%
Parks Main. & Repair	326,796	395,384	378,884	425,000	7.49%
Urban Forestry	98,039	117,840	117,840	136,114	15.51%
Landscaping	32,679	38,632	32,325	43,056	11.45%
Snow & Ice Removal	32,679	38,632	41,000	45,000	16.48%
Recreational Services	140,250	199,075	199,075	205,000	2.98%
Total	\$ 957,239	\$ 1,175,879	\$ 1,154,377	\$ 1,295,615	10.18%

Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Shelter Rental	\$ 11,437	\$ 12,000	\$ 12,352	\$ 17,000	41.67%
Facility Rent	2,000	5,000	2,000	5,000	0.00%
Street Tree Resident Share	0	5,000	5,570	5,000	0.00%
Miscellaneous	5,166	0	5,098	7,000	0.00%
Transfer In; Tree Repl	0	15,000	15,000	50,000	233.33%
Transfer In; Gen Fund Trees	0	45,000	45,000	45,000	0.00%
Transfer In; Gen Fund	875,000	997,151	997,151	1,122,500	12.57%
Total Revenues	\$ 893,603	\$ 1,079,151	\$ 1,082,171	\$ 1,251,500	15.97%
Fund Balance	\$ 289,556	\$ 192,828	\$ 217,350	\$ 173,235	

% Change is between 2015 Budgeted and 2016 Proposed

HIDDEN VALLEY GOLF COURSE
2016 BUDGET

Organizational Chart



Department Mission

The mission of the Hidden Valley Golf Course Division of Parks and Natural Resources is to provide an affordable, high quality facility and safe environment for the beginner and intermediate golfer.

Department Description

The Hidden Valley Golf Course is responsible for providing a high-quality facility to include: tee-boxes, fairways, and greens: concessions, merchandise and driving range for the beginner and intermediate golfer.

2016 Strategic Goals

- Goal #1 - Review current trends in the industry and how similar and competing courses are addressing these trends
- Goal #2 - Work closely with relevant committees, boards, and City administration to improve operations at HVGC.

HIDDEN VALLEY GOLF COURSE
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Responsible for the day-to-day operations to include clubhouse and course operation. Order materials and supplies, staff scheduling, payroll, inventory and promoting the golf course.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Mowing - The division is responsible for maintaining a well-manicured golf course, including tee boxes, fairways and greens. All of these areas are maintained at different cutting heights.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Course Maintenance and Repair - The maintenance of the course has a variety of aspects from fertilization, aeration, and chemical treatments to help protect the turf from fungus and disease. Irrigation repairs are another part of the overall maintenance to keep the course at a high-quality facility.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Clubhouse - The division is responsible for the day-to-day clubhouse operations, including daily transactions from cart rentals, club rentals, greens fees, merchandise and concession sales, to inventory control of all merchandise and concession products. The clubhouse is where our customers get their first interaction with staff and their first impression of the course and plays a vital role in if they will come back to Hidden Valley.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Golf Course Superintendent	1	1	1	1
Laborer - <i>Part-time</i>	1	1	0	0
Seasonal - <i>FTE</i>	<u>1.37</u>	<u>1.11</u>	<u>1.96</u>	<u>1.96</u>
Total	3.37	3.11	2.96	2.96

Budget Summary

The Hidden Valley Golf Course currently operates with a crew of one full-time, one permanent part-time and six seasonal employees, responsible for the operation, maintenance, grounds keeping and clubhouse operation of our nine-hole executive municipal golf course. In 2016, staff will market the golf course for increased play, and continue environmentally friendly maintenance and operation to minimize operational costs.

Metrics	2013	2014	2015 Est	2016 Proposed
Regular Rounds		4,063	4,103	4,183
Student/ Seniors Round		4,210	4,795	5,000
League Rounds		1,136	996	1,000
Driving Range Rounds		1,910	2,178	2,178
Riding Cart Rounds		3,355	3,598	3,600
Memberships		77	48	50
Punch Cards		130	154	160

HIDDEN VALLEY GOLF COURSE
2016 BUDGET

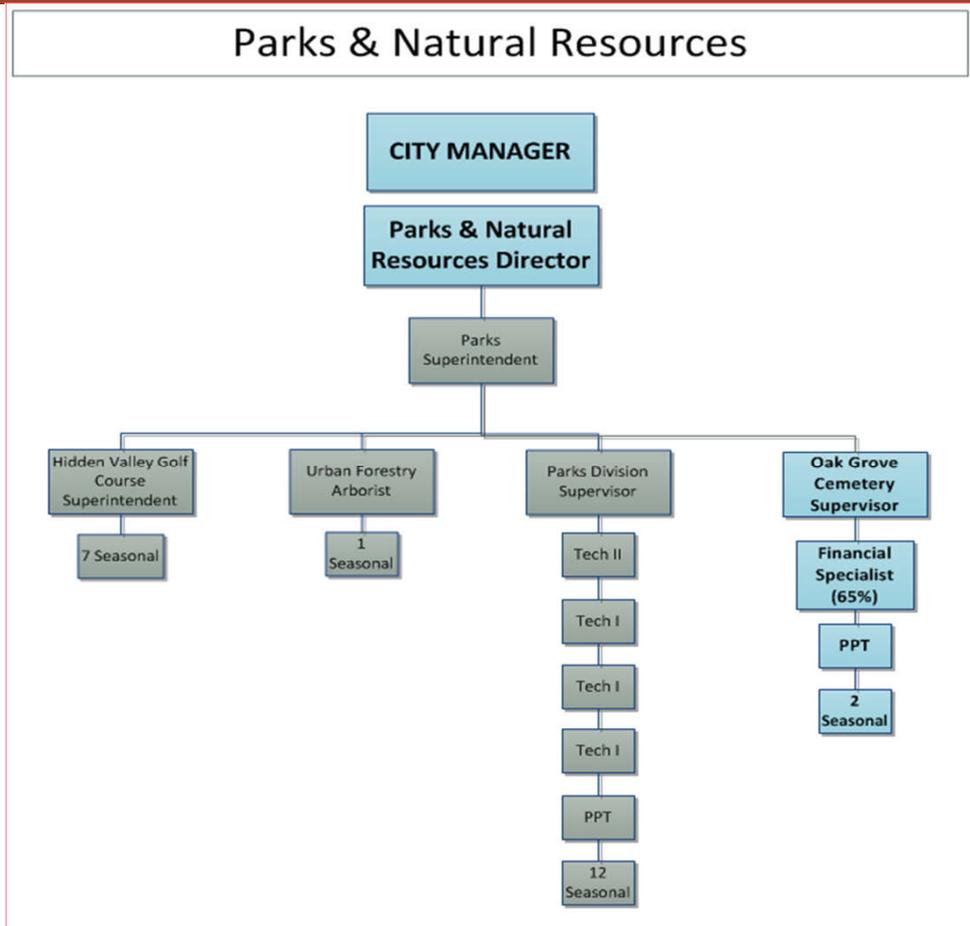
Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 128,239	\$ 123,364	\$ 128,085	\$ 134,785	9.26%
Charges & Services	20,639	29,503	30,196	34,874	18.20%
Materials & Supplies	15,128	21,900	15,795	21,900	0.00%
Capital Outlay	2,500	2,800	0	2,800	0.00%
Total	\$ 166,506	\$ 177,567	\$ 174,076	\$ 194,359	9.46%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 5,881	\$ 5,522	\$ 5,522	\$ 6,079	10.09%
Mowing	19,872	21,284	21,284	23,432	10.09%
Course Maint. & Repair	67,893	72,720	72,720	80,059	10.09%
Club House Operations	72,860	78,041	74,550	84,789	8.65%
Total	\$ 166,506	\$ 177,567	\$ 174,076	\$ 194,359	9.46%

Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Memberships	\$ 14,892	\$ 14,500	\$ 16,000	\$ 15,500	6.90%
Greens Fees	84,052	100,000	92,000	100,000	0.00%
Concessions	6,072	7,500	7,550	7,500	0.00%
Merchandise Sales	1,628	1,800	2,100	1,800	0.00%
Cart & Club Rental	21,806	22,000	23,750	22,000	0.00%
Driving Range	11,815	12,000	13,200	12,000	0.00%
Miscellaneous	13,049	8,700	8,846	8,700	0.00%
Total Revenues	\$ 153,314	\$ 166,500	\$ 163,446	\$ 167,500	0.60%
Fund Balance	\$ 92,021	\$ 80,954	\$ 81,391	\$ 54,532	

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

The Cemetery Division is dedicated to the maintenance, restoration, and perpetuation of the grounds containing more than 20,000 grave markers and monuments. We preserve and maintain the unique historic arboretum style of our cemetery while continuing to develop and improve new sites in a financially responsible manner. As the City operates in this new area of service, we intend to continue to develop refined management practices with a focus on quality service and efficient operations.

Department Description

The Cemetery Division is dedicated to the maintenance, restoration, and perpetuation of the grounds and it's over 20,000 monuments at historic burial ground. Our objective is to offer burial grounds and services consistent with the City's environment and the Cemetery's beautiful setting. Preserving and maintaining the unique arboretum style of our cemetery while simultaneously developing and improving new sites and areas in a financially responsible manner is our commitment to our past and future. To fulfill our mission we: (a) Recognize the cemetery's rich history; (b) The need to serve our lot holders, funeral directors, clergy, and the general public; (c) The importance of our role as a neighbor in the community and our responsibility to provide a caring and respectful staff dedicated to the preservation of the cemetery and to service the Delaware community; (d) Evaluate, plan and develop new areas to increase interment space; (e) Develop best management practices to become more efficient on overall operations; (f) Straighten markers and clear trees throughout the cemetery using the perpetual fund; (g) Develop infrastructure improvement plans for buildings, roads and storm sewer collection systems within the cemetery.

OAK GROVE CEMETERY
2016 BUDGET

2016 Strategic Goals

- Goal #1* - Establish City government as a model of financial resiliency.
Goal #2 - Develop and implement plan for management and maintenance of Oak Grove Cemetery.

**Department Services/Activities/Divisions
Current Level of Service Grade**

Administration - Administration of the Cemetery is handled by the City's Finance Department.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Burials - The division is responsible for all internments and disinternments. The cemetery averages around 100 burials per year, both burial and cremation. Staff will lay out all grave sites, dig to vault specifications and backfill all graves. After every service the division monitors grave site for settling and adds soil to the areas, after this aspect is complete the staff will till and seed the area.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Facility Maintenance and Repair - The division is responsible for pouring footers for monument placement. The division is responsible for the maintenance of three existing facilities, equipment, water spigots that run throughout the cemetery and repairs to existing monuments. Staff also is responsible for removing all broken flower pots, trash cans, removing weathered flags, placing items for special care graves, fixing road ways, installing government markers and snow and ice removal.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Mowing - The division is responsible for mowing and trimming over 50 acres on a weekly basis for approximately 26 weeks. Trimming is done around approximately 20,000 monuments and usually takes a couple of weeks to make a rotation.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Leaf Collection and Trees - Staff is responsible for all tree-related items such as pruning, removals, and leaf collection. They are also responsible for the trimming and removal of all shrubs.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Financial Specialist I	0	0.65	0.65	0.65
Facility Maintenance Supervisor	0	1	1	1
Facility Maint. Tech II - <i>Part-time</i>	0	1	1	1
Seasonal - <i>FTE</i>	<u>1.20</u>	<u>1.20</u>	<u>1.30</u>	<u>1.30</u>
Total	1.20	3.85	3.95	3.95

Budget Summary

The Oak Grove Cemetery Division budget operates in a financially responsible manner. The cemetery staff, through the Finance Director, will evaluate the use of perpetual funds in the coming year. Continued improvement of the organization structure, through creation of the Parks and Natural Resources Department will assist in the enhancement of 2016 service levels.

OAK GROVE CEMETERY
2016 BUDGET

Metrics	2013	2014	2015 Estimated	2016 Budgeted
Interments	99	89	84	
Regular	67	58	53	
Cremation	30	28	30	
Infant	2	3	1	
Lot Sales	50	49	60	
Pre-need	23	22	22	
At-need	27	27	38	

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 144,051	\$ 156,043	\$ 156,043	\$ 178,756	14.56%
Charges & Services	41,079	39,946	29,858	40,884	2.35%
Materials & Supplies	12,383	14,675	11,950	12,900	-12.10%
Capital Outlay	38,132	3,000	3,000	16,000	433.33%
Total	\$ 235,645	\$ 213,664	\$ 200,851	\$ 248,540	16.32%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 52,901	\$ 31,664	\$ 17,101	\$ 30,000	-5.26%
Burials	48,492	50,000	48,500	55,000	10.00%
Facility Maint. & Repair	28,655	25,000	25,250	41,540	66.16%
Mowing	101,189	102,000	105,000	115,000	12.75%
Leaf Collection & Trees	4,408	5,000	5,000	7,000	40.00%
Total	\$ 235,645	\$ 213,664	\$ 200,851	\$ 248,540	16.32%

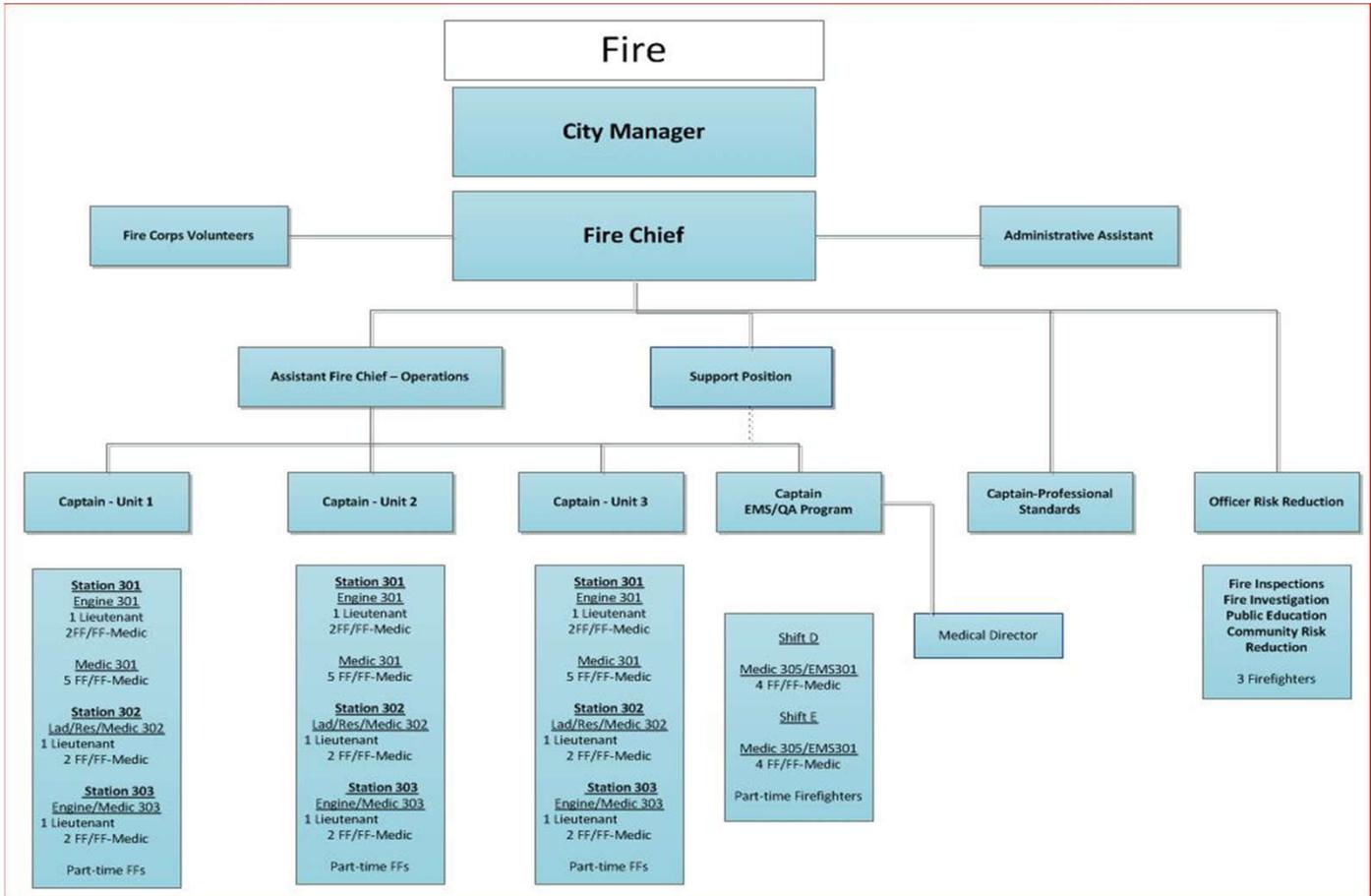
Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Pre-need Spaces	\$ 32,557	\$ 32,000	\$ 38,000	\$ 38,000	18.75%
At-need Spaces	15,097	18,000	17,500	18,000	0.00%
Interments	65,550	70,000	72,075	72,000	2.86%
Foundations	17,548	20,000	19,000	20,000	0.00%
Miscellaneous	2,051	500	530	500	0.00%
Transfer In	40,000	38,175	38,175	40,000	4.78%
Total Revenues	\$ 172,803	\$ 178,675	\$ 185,280	\$ 188,500	5.50%
Perpetual Fund Expenditures	0	250,000	77,522	150,000	
Fund Balance	347,537	62,548	254,444	44,404	

% Change is between 2015 Budgeted and 2016 Proposed

FIRE/EMS DEPARTMENT

2016 BUDGET

Organizational Chart



Department Mission

Protection through preparedness and response, delivered by the highest-trained professionals.

Department Description

The Fire Department is organized into four divisions. The department provides emergency and non-emergency services most noticeably as fire, medical treatment and transport at the paramedic level, hazardous materials and technical rescue response. Other services include training, public education, public relations, fire inspections, fire investigation, disaster response and preparedness, strategic planning and policy development.

2016 Strategic Goals

- Goal #1 - Ensure a safe community by protecting property and people by continuing to implement the fire department's strategic plan.
- Goal #2 - Ensure a safe community by protecting property and people by developing and instituting emergency management planning.
- Goal #3 - Ensure a safe community by protecting property and people by a proactive approach to addressing problems and partnering with other agencies/organizations.
- Goal #4 - Ensure a safe community by protecting property and people by providing internal and external education.
- Goal #5 - Ensure a safe community by using technology to help provide services.

FIRE/EMS DEPARTMENT
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Facilitates the department's operation through planning, organizing, reviewing and maintaining, with the goal of dispersing those functions into and throughout the department for greater cost effectiveness and efficiency. The division ensures that all elements of the city are prepared to deal with unusual occurrences and disasters.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Operations - Obtains and maintains manpower, equipment, apparatus, training and communications to ensure the safety and the protection of life and property. This division oversees four primary operations: Fire Suppression, Emergency Medical Service, Hazardous Materials Response and Technical Rescue Response. Service is provided through three fire stations.

1) *Fire Suppression* - Provide trained personnel to respond in a timely manner, utilizing the equipment provided. Service is provided from three stations that combine a force capable of responding with two engines and one ladder truck. Personnel are also supported by trained firefighters that also respond in paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

2) *Emergency Medical Service (EMS)* - Provide trained personnel to respond to medical calls in a timely manner, utilizing the equipment provided at the advanced life support level. Service is provided from three stations that combine a force capable of responding with three 24- hour paramedic units and one 12-hour paramedic/Quick Response unit. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

3) *Hazardous Material Response* - The department is part of the Delaware Area Response Team, a State Level 2 Hazardous Materials Team. Service is provided from three fire stations that combine a force capable of responding with two engines, one heavy rescue truck and a hazardous material trailer. Personnel are also supported by firefighters that also respond in Paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

4) *Technical Rescue Response* - These operations include confined rescue, trench rescue, water rescue, industrial accidents, structural collapse and rope rescue operations. Service is provided from three stations that combine a force capable of responding with two engines, one ladder/heavy rescue truck and a several support trailers. Personnel are also supported by trained firefighters that also respond in Paramedic ambulances.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Risk Reduction - Coordinates efforts to inform the public of safety and prevention methods, focusing on education, awareness, public relations, fire inspections, plan review, and fire investigation. The goal is to prevent or minimize the impact of the risks to which our community is exposed.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Professional Development/Standards - Coordinate the development of all fire department employees. This program oversees the training and orientation of new employees, continuing education for all department facets.

Current Level of Service Grade: Meets expectations given current staffing and funding.

FIRE/EMS DEPARTMENT
2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Captain	4	5	5	5
Lieutenant	9	9	9	12
Firefighter	45	44	44	41
Administrative Assistant	1	1	1	1
Firefighter - <i>Part-time</i>	<u>1.5</u>	<u>1.5</u>	<u>17.1</u>	<u>19.23</u>
Total	62.5	62.5	78.1	80.23

Budget Summary

The Fire Department's 2016 Budget is \$15,019,016, which is \$5,606,971 more than 2015. The majority of the increase is a result of capital costs related to Station 304 (\$4,000,000) and the purchase of a Quint/Engine (\$1,125,509). The department is focusing on utilizing technology to identify community risks, responding with an effective force and reducing emergency response times. We will continue to utilize staffing during periods that have shown a higher demand for service. Growth within the city continues and so does the demand for services.

In 2016, the department will continue the implementation of several projects tied to the 2010 Fire Levy. The first is the continued work on the construction of the fourth fire station on Cheshire Rd. Much growth and development continues in this area necessitating the need for the additional station. Secondly, the department will begin implementation of the long discussed Part-Time program. This program allows for the backfilling of full-time positions, allowing an increase of on-duty staffing. This increase in staffing will also support the operation of the fourth station.

FIRE/EMS DEPARTMENT
2016 BUDGET

Metrics	2013	2014	2015 Est	2016 Proposed
Incidents responded to:				
Fire	101	107	127	130
Rupture/Explosion	3	3	1	3
EMS	4,047	4,197	4,173	4,256
Hazardous Conditions	124	135	131	133
Service Calls	141	146	151	154
Good Intent	162	176	163	166
False Calls	589	599	536	547
Severe Weather	-	2	1	1
Other	6	7	12	12
Total incidents	5,173	5,372	5,295	5,402
Number of medical	2,586	2,888	3,890	3,968
Percent of priority calls with response within 6 min.	68%	68%	71%	70%
# of Structure Fires with EFR and < 12 min response / # of Structure Fires; %	7/9; 78%	7/10; 70%	7/10; 70%	7/10; 70%
Number of commercial inspections conducted	1,451	1,250	1,450	1,450
Percent of plans reviewed within 5 days	100%	95%	100%	100%
Number of fires with greater than \$10,000 in damages	8	8	12	10
Number of fires of a suspicious nature	2	3	4	4
Hours of training	12,819	10,000	11,400	10,000

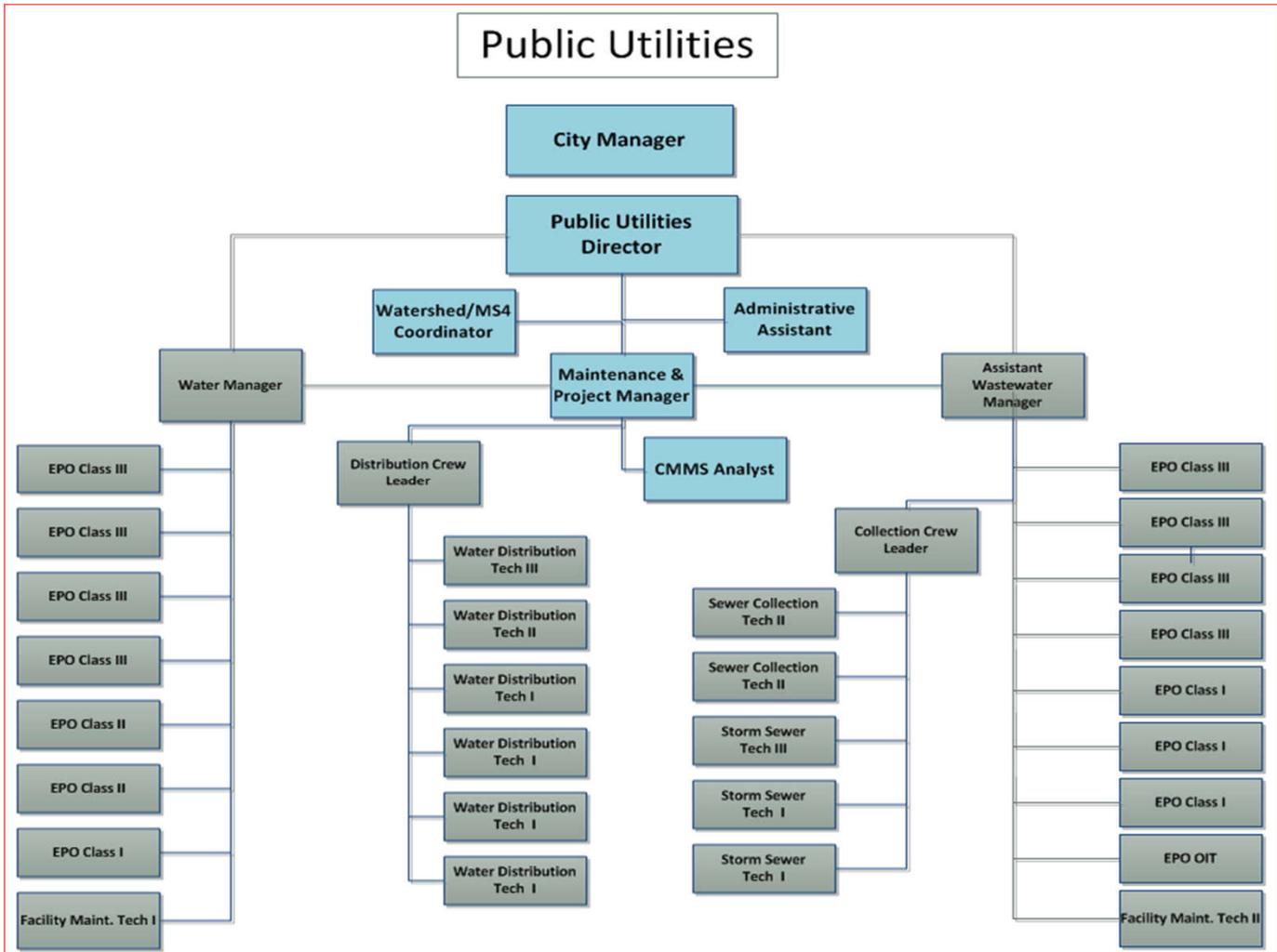
FIRE/EMS DEPARTMENT
2016 BUDGET

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 6,711,170	\$ 7,345,705	\$ 6,670,247	\$ 8,065,487	9.80%
Charges & Services	462,899	574,078	506,753	636,255	10.83%
Materials & Supplies	208,186	246,735	195,434	304,721	23.50%
Capital Outlay	652,905	829,316	1,673,644	5,377,058	548.37%
Income Tax Refunds	224,005	220,000	240,000	250,000	13.64%
Bond Transfer	178,811	170,600	170,600	260,584	52.75%
Total	\$ 8,437,976	\$ 9,386,434	\$ 9,456,678	\$ 14,894,105	58.68%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 360,042	\$ 407,387	\$ 401,853	\$ 430,842	5.76%
Fire	4,083,152	4,526,140	4,577,195	9,654,381	113.30%
EMS	2,208,581	2,499,006	2,495,266	2,642,882	5.76%
HazMat	96,991	96,434	99,232	104,096	7.95%
Technical Rescue	85,821	97,062	98,041	102,650	5.76%
Risk Reductions	583,185	671,231	675,241	709,877	5.76%
Professional Development	617,388	698,574	699,250	738,793	5.76%
Income Tax Refunds	224,005	220,000	240,000	250,000	13.64%
Bond Transfer	178,811	170,600	170,600	260,584	52.75%
Total	\$ 8,437,976	\$ 9,386,434	\$ 9,456,678	\$ 14,894,105	58.68%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

PUBLIC UTILITIES ADMINISTRATION
2016 BUDGET

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

2016 Strategic Goals

- Goal #1 - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost-efficient system.
- Goal #2 - Present and develop new and cost-effective technologies for utilities services for the benefit of the residents in our community and the environment.
- Goal #3 - Ensure the City is current with Federal and State regulatory requirements.
- Goal #4 - Provide training and ensure development of utilities staff to provide the utility service needed to maintain the infrastructure.

**Department Services/Activities/Divisions
Current Level of Service Grade**

Administration - The administration staff consists of the Director, Projects & Maintenance Manager, CMMS/GIS Analyst, Watershed Coordinator, and the Administrative Assistant. Administration establishes policies and procedures and oversees implementation. It performs prevailing wage certification for engineering and utility capital projects. It prepares and implements annual budget along with capital project management and maintenance and keeps current of current and future federal and state regulations to ensure compliance. The division also supports most city departments, including providing the City's Managers office with project recommendations.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
* Utility Director	1	1	1	1
* CMMS/GIS Analyst	1	1	1	1
* Administrative Assistant	1	1	1	1
* Maintenance and Projects Manager	1	1	1	1
Watershed Coordinator	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	4	5	5	5

* Positions split between Water and Sewer Funds

PUBLIC UTILITIES ADMINISTRATION
2016 BUDGET

Budget Summary

The public utilities 2016 annual budget request will allow the department to maintain the current service level at an acceptable rating. The department continues to use new and proven technology to maintain service levels and improve efficiencies. The water administration budget includes funding in the amount of \$50,000 for a groundwater monitoring program of the Penry Road wellfield aquifer. Both the water and sewer administration budget includes funding for professional engineering services to support staff.

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	
Personal Services	\$ 419,849	\$ 436,096	\$ 436,096	\$ 452,780	3.83%
Charges & Services	363,260	434,055	434,055	416,040	-4.15%
Materials & Supplies	750	1,750	1,750	1,750	0.00%
Capital Outlay	0	0	0	0	0.00%
Total	\$ 783,859	\$ 871,901	\$ 871,901	\$ 870,570	-0.15%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative	\$ 241,070	\$ 268,360	\$ 268,360	\$ 267,737	-0.23%
Project/Construction Mgmt.	77,541	86,220	86,220	86,119	-0.12%
Regulatory Management	77,542	86,220	86,220	86,119	-0.12%
Land Dev / Project Review	77,541	86,220	86,220	86,119	-0.12%
CMMS/GIS Management	155,083	172,440	172,440	172,238	-0.12%
Watershed Mgmt. & MS4	77,541	86,220	86,220	86,119	-0.12%
Capital Project Development	77,541	86,221	86,221	86,119	-0.12%
Total	\$ 783,859	\$ 871,901	\$ 871,901	\$ 870,570	-0.15%

PUBLIC UTILITIES ADMINISTRATION
2016 BUDGET

Water Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Meter Charges	\$ 3,663,105	\$ 3,720,780	\$ 3,661,181	\$ 3,816,606	2.58%
Meter Charges; Debt Service	1,391,421	1,419,249	1,419,249	1,447,634	2.00%
Service Fees	52,282	60,000	69,775	75,000	25.00%
Miscellaneous	22,184	56,132	67,632	99,132	76.61%
Transfer In	118,429	0	0	0	0.00%
Total Water Revenues	\$ 5,247,421	\$ 5,256,161	\$ 5,217,837	\$ 5,438,372	3.47%
Transfer Gen. Fund - Overhead	630,112	642,715	642,715	652,356	1.50%
Transfer Capital Improvements	2,066,421	2,119,249	2,119,249	2,147,634	1.34%
Fund Balance	2,035,191	1,478,105	1,251,731	592,105	

Sewer Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Meter Charges	\$ 4,162,489	\$ 4,230,800	\$ 4,222,716	\$ 4,454,263	5.28%
Meter Charges; Debt Service	2,017,531	2,000,000	2,000,000	2,000,000	0.00%
Service Fees	400,222	300,000	265,000	300,000	0.00%
Miscellaneous	22,866	8,500	18,740	13,500	58.82%
Transfer In	105,984	0	0	0	0.00%
Total Sewer Revenues	\$ 6,709,092	\$ 6,539,300	\$ 6,506,456	\$ 6,767,763	3.49%
Transfer Gen. Fund - Overhead	707,699	721,853	721,853	732,681	1.50%
Transfer Capital Improvements	3,328,803	3,311,272	3,311,272	3,364,247	1.60%
Fund Balance	2,651,185	2,285,659	2,252,815	1,925,857	

% Change is between 2015 Budgeted and 2016 Proposed

WATER TREATMENT
2016 BUDGET

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

2016 Strategic Goals

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- Goal #4* - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5* - Implementation of a City-wide Advanced Meter Infrastructure System to provide City water customers with monthly billing and the ability to track daily water usage.

Department Services/Activities/Divisions
Current Level of Service Grade

Water Treatment - Operate and Maintain 7.2 MGD membrane water treatment facility, two separate wellfields with a capacity of 4 MGD and three water storage tanks with a combined capacity of 4 million gallons. Plant operations and maintenance is performed by staff 24/7. Staff performs over 15,000 water quality analysis per year to ensure regulatory compliance, completes daily inspections and testing.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Water Plant Manager	1	1	1	1
Water EPO III	4	4	3	4
Water EPO II	2	2	1	2
Water EPO I	0	0	2	1
Water EPO OIT	0	0	1	0
Seasonal - FTE	<u>0</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	7.00	7.25	8.25	8.25

WATER TREATMENT
2016 BUDGET

Budget Summary

The 2016 water treatment budget proposal reflects the costs of the start-up of the City's new membrane treatment plant in 2015. The membrane plant ensures the City will meet all current and future regulatory requirements and provides the City's customers with a safe and reliable potable water supply. The budget includes a electrical increase of approximately 25 % in 2016 from \$325,000 to \$425,000. The membrane process uses a pressurized system to pump each step of the treatment process. It is anticipated that electric costs will become level as staff gains experience with the new membrane operations. Chemical and maintenance of equipment costs will increase slightly in 2016 for the cleaning of the membrane and replacement of cartridge filters to prevent the membrane system from fouling.

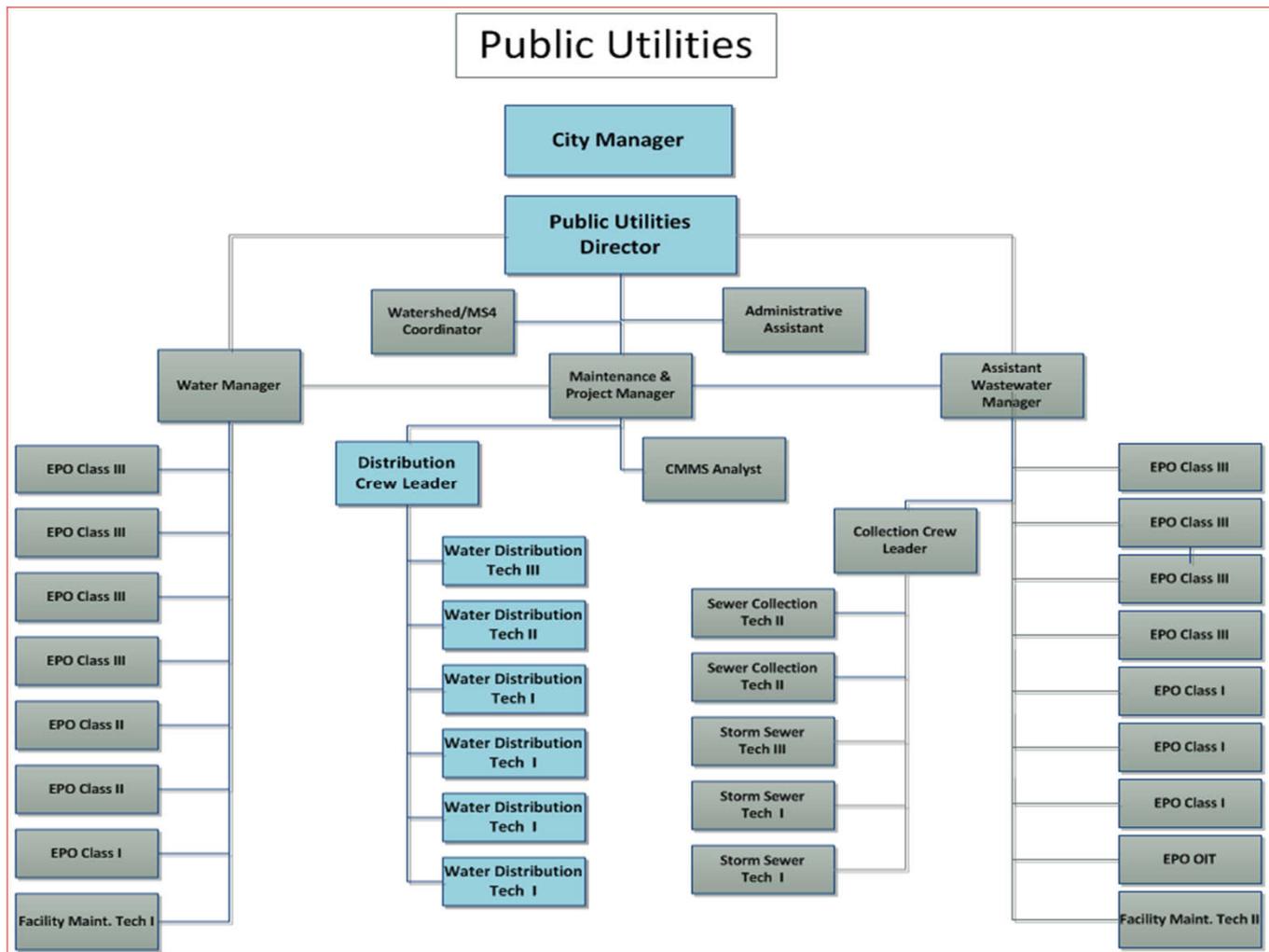
Metrics	2013	2014	2015 Est	2016 Proposed
Daily potable water MGD		3.65	3.33	3.60
Total potable water MG		1,332	1,215	1,314
Average water hardness mg/l		175	135	150
Water quality violations		3	-	-

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 614,767	\$ 746,034	\$ 746,034	\$ 767,260	2.85%
Charges & Services	370,922	516,684	648,484	709,223	37.26%
Materials & Supplies	396,626	366,650	422,900	383,460	4.58%
Capital Outlay	0	28,500	28,500	38,750	35.96%
Total	\$ 1,382,315	\$ 1,657,868	\$ 1,845,918	\$ 1,898,693	14.53%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative	\$ 138,232	\$ 165,787	\$ 184,592	\$ 189,987	14.60%
Potable Water Supply	680,652	816,624	909,253	935,106	14.51%
Equipment Preventative					
Maintenance	65,383	82,894	92,296	95,196	14.84%
Equipment Repair/					
Replacement	65,383	82,893	92,296	94,935	14.53%
OEPA Sampling & Analysis	301,984	331,574	369,184	379,549	14.47%
Wellfield & Water Tank					
Maintenance	65,298	95,203	106,002	108,985	14.48%
Facility Maintenance	65,383	82,893	92,295	94,935	14.53%
Total	\$ 1,382,315	\$ 1,657,868	\$ 1,845,918	\$ 1,898,693	14.53%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

WATER DISTRIBUTION

2016 BUDGET

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

2016 Strategic Goals

- Goal #1* - Provide safe, sufficient, and reliable water, wastewater discharge and stormwater drainage in a cost efficient system.
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- Goal #4* - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5* - Implementation of a City-wide Advanced Meter Infrastructure System to provide City water customers with monthly billing and the ability to track daily water usage.

Department Services/Activities/Divisions Current Level of Service Grade

Water Maintenance - Operates, maintains, and repairs 185 miles of water mains and 1,850 fire hydrants. In 2015, the water maintenance division replaced over 30,000 linear feet (5 miles) of water pipe to ensure a safe supply of drinking water and improved fire flow protection. Water maintenance staff will complete approximately 750 work orders and service requests in 2015. Included in the water maintenance division is the water metering group which is responsible for reading approximately 12,000 accounts throughout the City on an every-other month cycle, including monthly shutoff activities, maintaining and repairing meter reading units, meter testing, inspecting meter installations, and implementing the City's backflow prevention program.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Crew Leader	1	1	1	1
Water Distribution III	1	1	1	1
Water Distribution II	1	1	1	1
Water Distribution I	4	4	4	4
Seasonal - FTE	0.72	0.72	0.72	0.72
Total	7.72	7.72	7.72	7.72

WATER DISTRIBUTION
2016 BUDGET

Budget Summary

The 2016 water distribution budget request includes the purchase of meters for new residential and commercial accounts and for the replacement of meters 15 years or older. Water meters will also be replaced as part of the City's AMI system in 2016. Operating supply funding will increase in 2016 by approximately 6% as the supplier price of water pipe, valves, fittings and copper increases. Funding is also included in the budget request for the purchase of water main leak detection equipment for locating small and large water leaks.

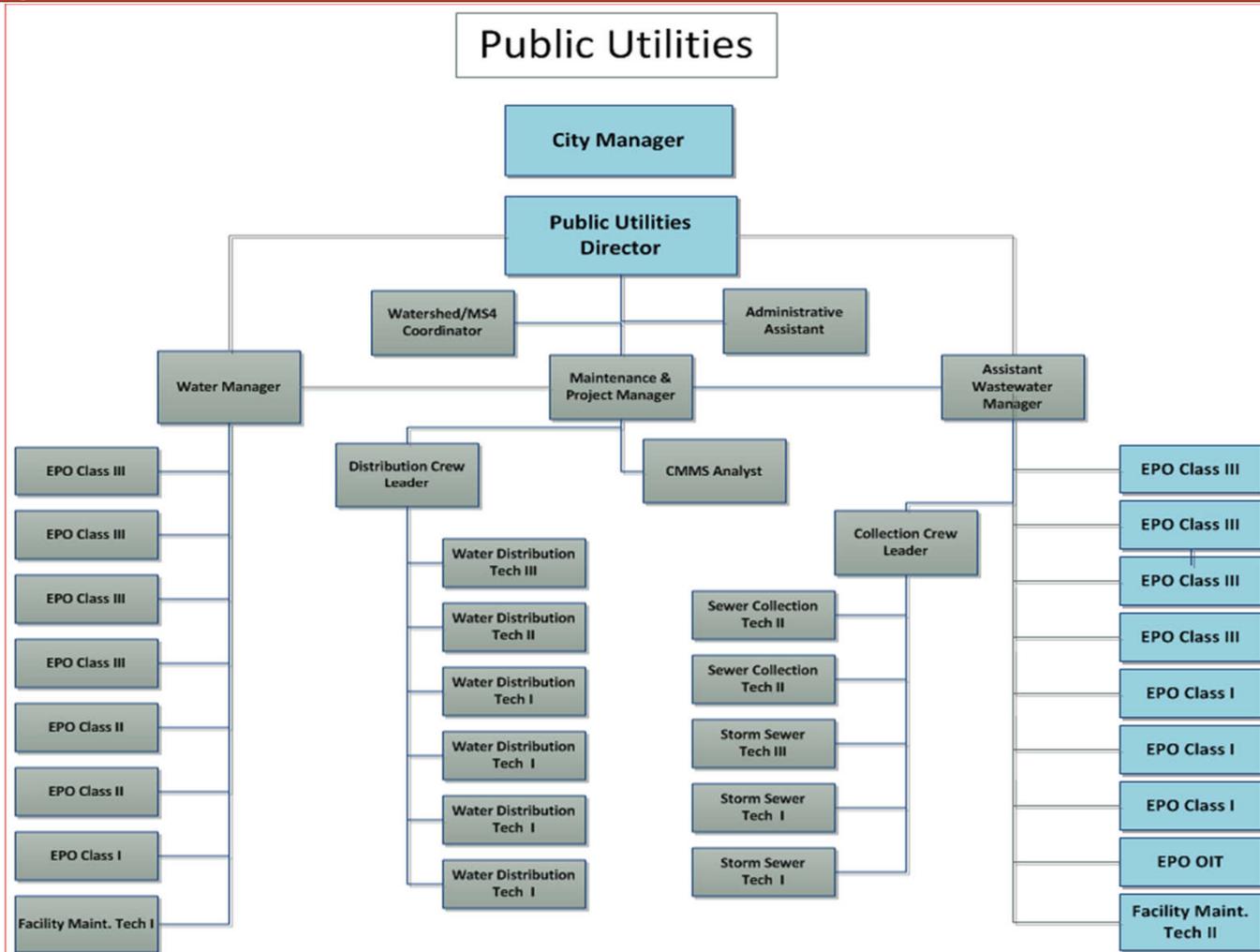
Metrics	2013	2014	2015 Est	2016 Budgeted
Meter Pits Installed		231	200	250
LF of new water pipe		21,000	30,000	20,000
LF of water pipe repair		8,094	6,514	4,000
Number of main failures		14	8	5
Fire hydrants painted		94	121	100
Fire hydrants replaced		18	24	20

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 525,808	\$ 557,615	\$ 557,615	\$ 557,034	-0.10%
Charges & Services	79,074	85,194	85,194	95,593	12.21%
Materials & Supplies	185,859	252,700	252,700	254,200	0.59%
Capital Outlay	4,332	23,500	23,500	25,000	6.38%
Total	\$ 795,073	\$ 919,009	\$ 919,009	\$ 931,827	1.39%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative	\$ 41,001	\$ 47,257	\$ 45,281	\$ 46,229	-2.18%
Monthly Utility Meter Rdng	142,877	170,310	163,190	166,604	-2.18%
Monthly Shutoff Activities	47,626	56,770	54,397	55,535	-2.18%
Meter Service	79,376	94,617	90,661	92,558	-2.18%
Meter Backflow & Inspect.	7,938	9,462	9,066	9,256	-2.18%
System Prevent Maint.	158,752	175,304	193,772	191,415	9.19%
System Repair & Replacement	119,065	128,750	135,991	138,837	7.83%
Water Meter Change-out	79,376	94,617	90,661	92,558	-2.18%
Utility Locates	79,376	94,616	90,661	92,558	-2.18%
Emergency Call-outs	39,686	47,306	45,329	46,277	-2.18%
Total	\$ 795,073	\$ 919,009	\$ 919,009	\$ 931,827	1.39%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

WASTEWATER TREATMENT

2016 BUDGET

Department Description

The Public Utilities Department consists of the following six divisions; water treatment, water distribution, wastewater treatment, wastewater collection, storm water conveyance and watershed management. These are among the most critical services a City can provide to its residents and customers. The divisions proudly provide safe drinking water, efficient drinking water distribution, an environmentally proactive wastewater collection system, and wastewater treated to very high standards. The water division has reinvested in its treatment and distribution systems to meet quantity and quality needs. Steps have been taken to ensure quality drinking water for the near future through the new membrane water treatment plant and the Penry Road wellfield. The distribution division maintains the City's water towers, performs leak detection and maintenance of the water mains for reliable delivery of drinking water and to meet fire flow requirements. The wastewater treatment division continues to meet the challenges associated with protecting public health and meeting increasing EPA regulations. The wastewater collection division maintains the pump stations and performs sewer line maintenance and inspection, ensuring the safe and reliable removal of wastewater from homes and businesses. As the City expands, so must the infrastructure network that supports community development.

2016 Strategic Goals

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- Goal #4 - Provide the training and ensure the development of utilities staff to provide the utility service needed to maintain the infrastructure for the City.
- Goal #5 - Completion of a new aeration system for improved energy and wastewater treatment efficiency to reduce overall electrical consumption at the wastewater plant.

Department Services/Activities/Divisions

Current Level of Service Grade

Wastewater Treatment - Responsible for the 10 MGD water reclamation center and 12 pump stations. Plant operation and maintenance is performed 24/7. Staff performs over 12,000 wastewater analysis per year as required to meet EPA regulations of the plant's effluent prior to discharge into the Olentangy River. This division is also responsible for the City's industrial pretreatment program as mandated by OEPA. The WWTP exceeds the requirements of its OEPA NPDES permit.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
EPO Class III	4	4	4	4
EPO Class II	1	0	0	0
EPO Class I	0	1	2	3
EPO Class OIT	3	3	2	1
Facilities Maintenance Tech II	1	1	1	1
Sludge Truck Driver	1	0	0	0
Seasonal - FTE	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	10.25	9.25	9.25	9.25

WASTEWATER TREATMENT

2016 BUDGET

Budget Summary

The 2016 proposed wastewater treatment budget includes professional services funding for the maintenance of the emergency generator and odor control systems. The plant's electrical transformers and switch gear will be upgraded in 2016 for improved power efficiency. The budget for the transportation and disposal of sludge to the biogas facility will increase in 2016 with approximately 6,500 wet tons of sludge @ \$38.51 per wet ton. Equipment funding in 2016 includes real-time phosphorus monitoring of the plant's effluent to the Olentangy River to provide automatic controls and reduce chemical costs and phosphorus loadings to the river.

Metrics	2013	2014	2015 Est	2016 Proposed
Average daily flow treated MGD		4.55	4.62	4.75
Total flow M.G.		1,661	1,686	1,734
Sludge Disposal- Wet Tons		6,389	6,450	6,500
OEPA NPDES Violations		3	1	-

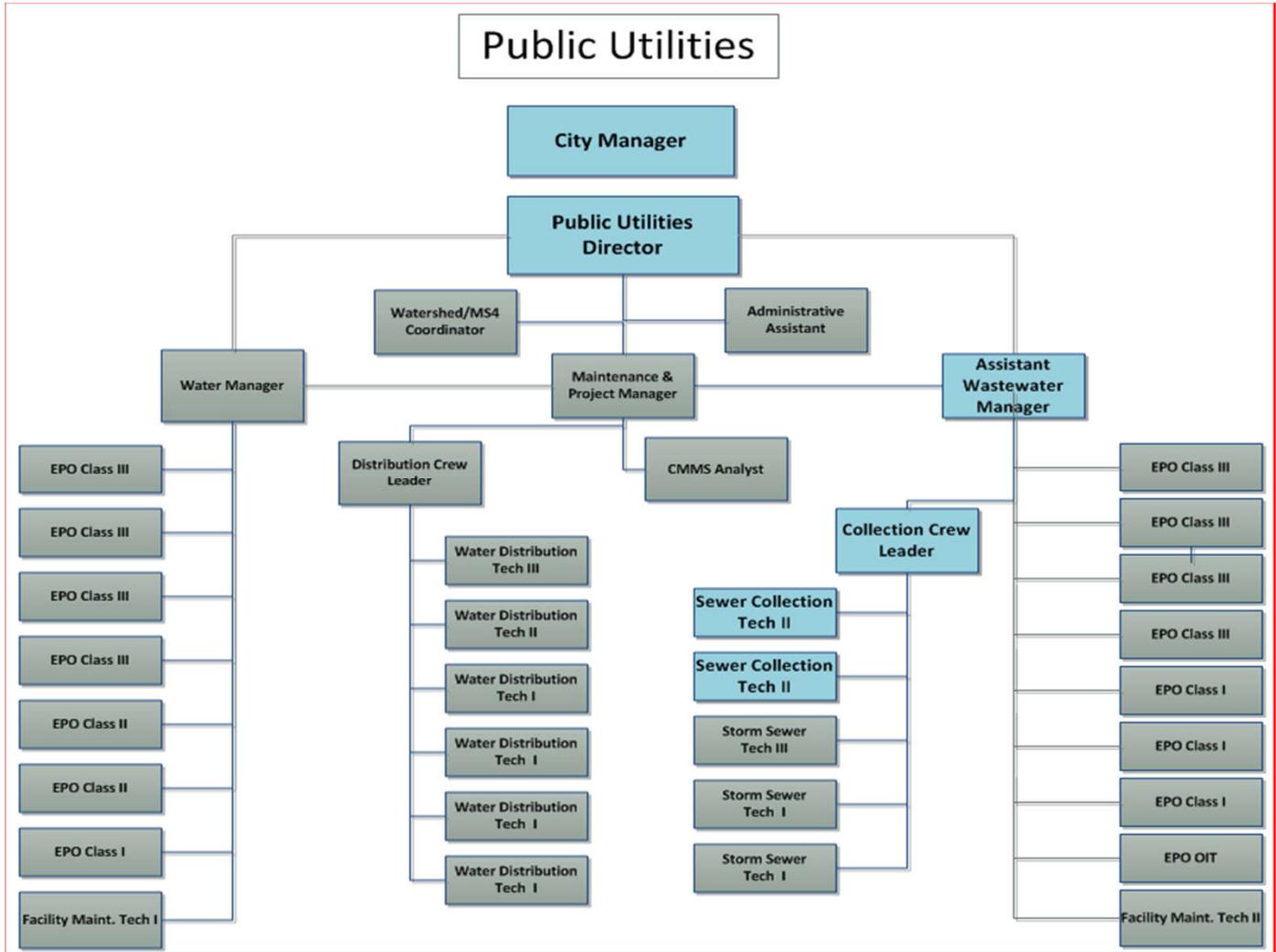
Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 757,604	\$ 780,503	\$ 780,503	\$ 838,278	7.40%
Charges & Services	692,779	758,267	758,267	817,190	7.77%
Materials & Supplies	212,246	241,350	241,350	220,350	-8.70%
Capital Outlay	65,224	30,000	30,000	33,750	12.50%
Total	\$ 1,727,853	\$ 1,810,120	\$ 1,810,120	\$ 1,909,568	5.49%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative	\$ 76,273	\$ 90,189	\$ 90,189	\$ 96,409	6.90%
Treatment of wastewater for discharge into river	865,750	908,240	908,240	970,879	6.90%
Equipment Prevent Maint.	171,250	180,376	180,376	180,120	-0.14%
Equipment Repair & Replacement	170,753	180,376	180,376	180,120	-0.14%
Industrial Pretreat Prgm	88,765	90,189	90,189	96,409	6.90%
Facility Maintenance	88,766	90,189	90,189	96,409	6.90%
OEPA Sampling & Analysis	266,296	270,561	270,561	289,222	6.90%
Total	\$ 1,727,853	\$ 1,810,120	\$ 1,810,120	\$ 1,909,568	5.49%

% Change is between 2015 Budgeted and 2016 Proposed

WASTEWATER COLLECTION
2016 BUDGET

Organizational Chart



Department Mission

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WASTEWATER COLLECTION

2016 BUDGET

Department Description

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- Goal #5* - Completion of the Sanitary Sewer Masterplan to determine future wastewater collection projects that works in partnership with the economic development of the City.

Department Services/Activities/Divisions

Current Level of Service Grade

Wastewater Collection - Responsible for 170 miles of sanitary sewer gravity mains, five miles of sanitary sewer force mains and approximately 3,175 manholes that comprise the City's wastewater collection system. The collection system is the network of pipes, manholes, pump stations, and flow control structures throughout the City that collect and convey wastewater to the treatment plant. Staff will have CCTV'd approximately 14 miles of sanitary sewer pipe in 2015 with a goal of 20 miles of sewer pipe per year, and completed over 800 work orders and service requests.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Assistant Wastewater Manager	1	1	1	1
Crew Leader	1	1	1	1
Sewer Collection Tech II	2	2	2	2
Seasonal - FTE	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>
Total	4.62	4.62	4.62	4.62

WASTEWATER COLLECTION
2016 BUDGET

Budget Summary

The wastewater collection proposed 2016 budget includes funding for the maintenance of the City's sanitary sewer system. This funding is for the purchase of pipe material for the repair of sewers and asphalt/concrete for the restoration of repair sites. The wastewater collection budget also funds the purchase of water meters for the sanitary sewer charges from water meter readings. The budget includes funding for the annual chemical tree root treatment of the sanitary sewer system.

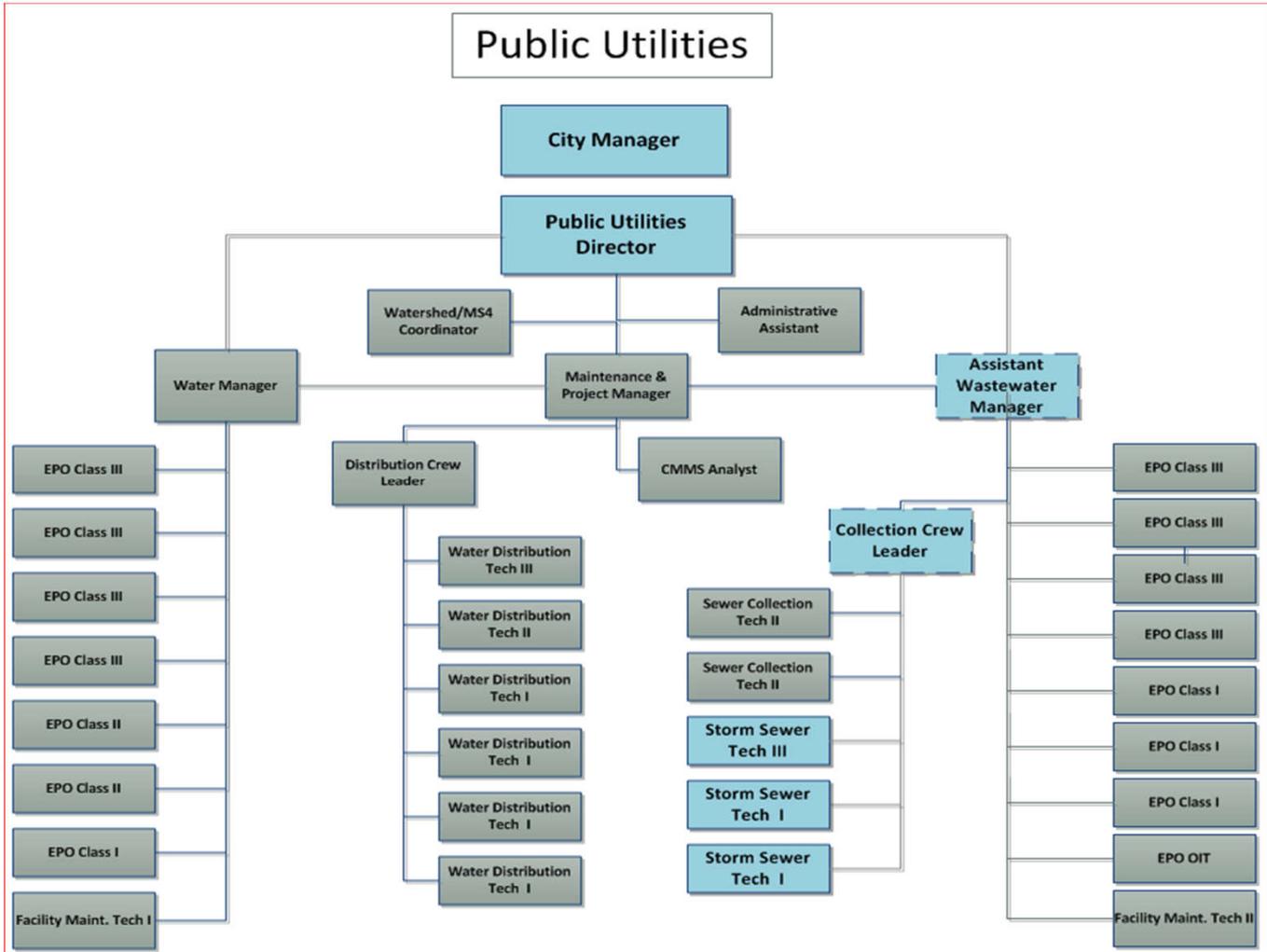
Metrics	2013	2014	2015 Est	2016 Proposed
Feet of CCTV performed		97,490	73,063	100,000
Manhole castings replaced		18	3	5
Feet of sewer pipe repaired		250	255	300
Feet of sewer pipe cleaned		31,274	9,000	10,000
Feet of new sewer pipe install		4,500	4,250	5,000
Sanitary sewer backups		3	2	-

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 347,905	\$ 370,530	\$ 370,530	\$ 378,388	2.12%
Charges & Services	110,844	132,956	132,956	148,290	11.53%
Materials & Supplies	72,031	127,250	127,250	133,465	4.88%
Capital Outlay	11,095	33,350	33,350	25,000	-25.04%
Total	\$ 541,875	\$ 664,086	\$ 664,086	\$ 685,143	3.17%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative	\$ 80,517	\$ 99,618	\$ 99,618	\$ 103,569	3.97%
System Prevent Maint.	135,693	165,998	165,998	171,915	3.56%
System Repair & Replacement	54,278	66,412	66,412	67,805	2.10%
Pump Station Maintenance	27,139	33,206	33,206	34,188	2.96%
Utility Locates	81,417	99,618	99,618	101,569	1.96%
CCTV Inspection	135,692	166,030	166,030	171,909	3.54%
Emergency Call-outs	27,139	33,204	33,204	34,188	2.96%
Total	\$ 541,875	\$ 664,086	\$ 664,086	\$ 685,143	3.17%

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

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STORM SEWER
2016 BUDGET

2016 Strategic Goals

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**Department Services/Activities/Divisions
Current Level of Service Grade**

The Storm Water division is responsible for operating and maintaining 140 miles of storm water mains and approximately 2000 catch basins for the conveyance of storm water to the Olentangy River. In 2015 staff will have CCTV'd approximately 5 miles of storm water mains and performed the repair or replacement of 25 storm water catch basins. Storm water staff works closely with the Watershed Coordinator to fulfill the requirements of the City's OEPA stormwater MS4 permit. The City's street sweeping program is entirely funded by storm water fees. At this time, the division is able to routinely meet the department's and public's expectations at the current operational levels.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Tech III	1	1	1	1
Tech I	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	2	3	3	3

Budget Summary

The 2016 storm water budget includes funding for engineering services to meet the City's MS4 OEPA permit requirements and for all street sweeping services, including the annual spring citywide sweep, special events, City parking lots and on/off ramps. The 2016 budget also includes funding for the purchase of a new CCTV transporter for videoing storm water mains.

Metrics	2013	2014	2015 Est	2016 Budgeted
Miles of CCTV performed		5	5	6
Feet of pipe cleaned		1,000	1,400	1,500
Catch basins repaired		20	25	25
Feet of pipe repaired		155	175	200
Flooding complaints		37	26	20

STORM SEWER
2016 BUDGET

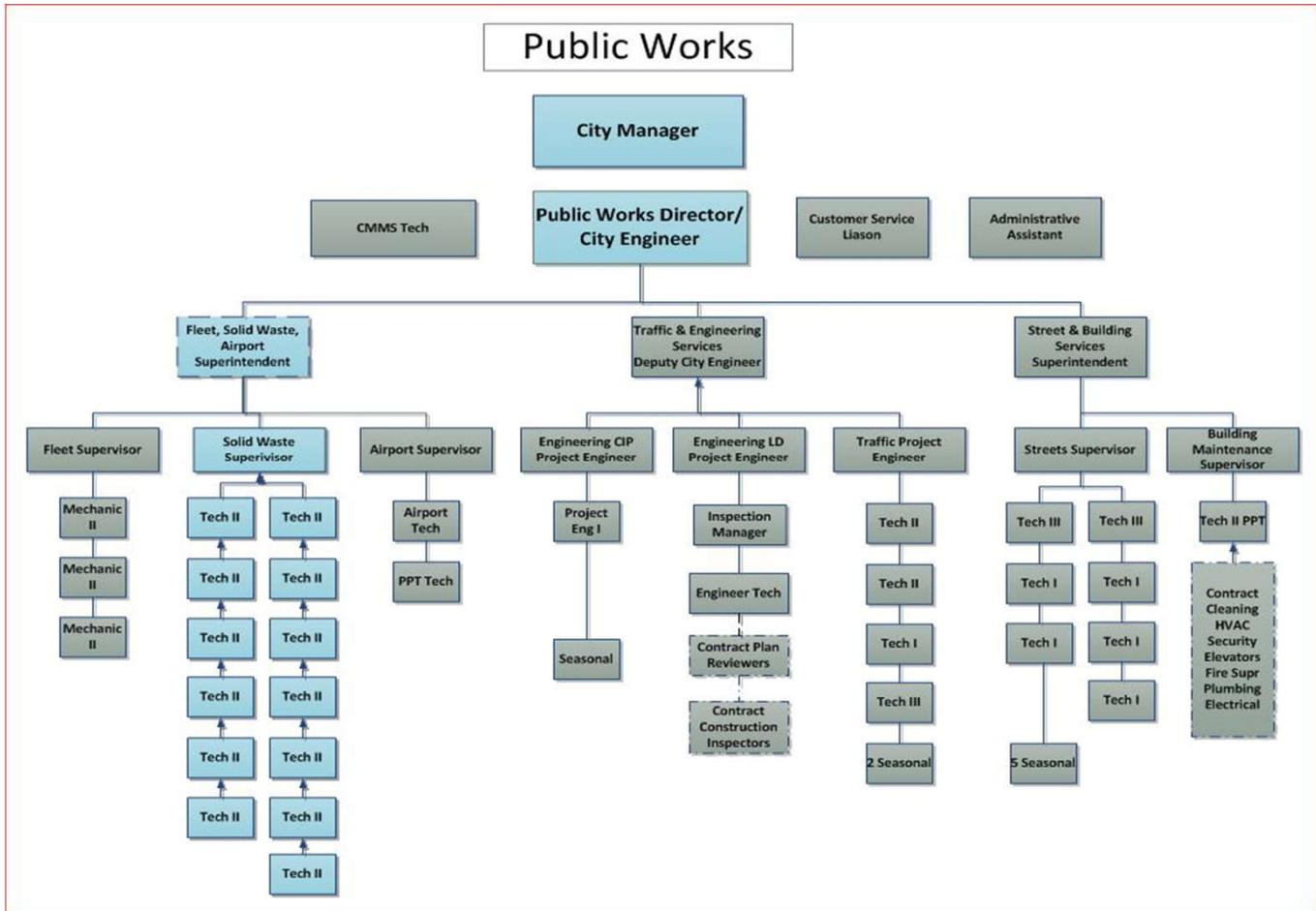
Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 204,302	\$ 245,688	\$ 222,035	\$ 245,688	0.00%
Charges & Services	143,617	149,968	119,280	151,578	1.07%
Materials & Supplies	57,718	63,260	60,200	63,260	0.00%
Capital Outlay	7,324	29,350	29,350	29,350	0.00%
Total	\$ 412,961	\$ 488,266	\$ 430,865	\$ 489,876	0.33%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administrative	\$ 65,211	\$ 73,240	\$ 69,105	\$ 78,620	7.35%
System Preventative Maintenance	108,647	146,479	123,225	128,687	-12.15%
System Repair & Replacement	86,947	97,653	84,329	102,585	5.05%
Utility Locates	65,211	73,240	68,250	77,439	5.73%
CCTV Inspection	65,210	73,240	67,445	76,750	4.79%
Emergency Call-outs	21,735	24,414	18,511	25,795	5.66%
Total	\$ 412,961	\$ 488,266	\$ 430,865	\$ 489,876	0.33%

Revenues, Capital Improvements, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Storm Sewer Fees	\$ 804,371	\$ 810,000	\$ 822,000	\$ 825,000	1.85%
Federal Grant	0	0	98,876	0	0.00%
Miscellaneous	13,397	1,000	1,983	2,000	100.00%
Total Revenues	\$ 817,768	\$ 811,000	\$ 922,859	\$ 827,000	1.97%
Capital Improvements	859,573	1,453,217	1,410,967	1,040,000	-28.43%
Fund Balance	\$ 2,174,782	\$ 1,044,299	\$ 1,255,920	\$ 553,044	

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

Provide high-quality water and wastewater services while protecting the public health and natural environment through cost-effective management, operation, and maintenance of the City's infrastructure.

Department Description

The Division of Solid Waste is responsible for the collection of all household solid waste and recyclables. Service includes all single-family homes, multi-family and condominium developments and commercial properties. Participation in commercial service is optional at the request of the property owners. The City's commercial service, however, offers customized pick-up locations and billing arrangements not available through private waste haulers and as such continues to provide a high level of service to its customers. The Division is also responsible for managing two closed landfills and for meeting mandated requirements regarding the diversion of solid waste from being landfilled by providing curbside recycling and yard waste collection services.

2016 Strategic Goals

- Goal #1 - Provide safe, sufficient, and reliable solid waste disposal.
- Goal #2 - Create and sustain a city of quality neighborhoods
- Goal #3 - Effectively deliver the services that Delaware Citizens need, want and are willing to support.

SOLID WASTE
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides efficient and effective management of the Refuse/Recycling staff, budget, customer service reports, preventative maintenance, toter distribution, routes, special events and promotes recycling. Supports all departments, as needed. Oversees contracted work by other agencies on the city two closed landfills. Performs monitoring and testing of the two city landfills. Corresponds with the EPA, as needed.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Residential Collection - Efficiently performs weekly residential trash collection at all city dwellings and in the downtown business district. Repairs damaged toters to maximize the container life cycle. Since the City adopted the curbside automated collection utilizing the Lodal vehicles, the collection rate with current staff continues to exceed national averages for the same equipment. Move-in/Move-out special bulk collections remains a service offered all residents of the community.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Commercial Collection - Effectively performs dumpster/toter collections at business, apartments, and city-owned buildings. Staff repairs steel dumpsters when possible to keep units in circulation, lengthening the container life cycle to help maintain low user rates.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Recycling - Effectively performs recycling collections at residential, business and City-owned buildings for glass, plastics, metals and fiber materials. Recyclables only need to be separated by fiber/non-fiber. Staff processes and prepares recycled materials for transport. The city's cost in transporting recyclables is offset by the value of the recycled materials gained by the transport contractor.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Yard Waste Collection - Residential curbside yard waste collection is performed from April through early December, or as weather permits. Christmas tree pick-up service is also provided through January within all city neighborhoods.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Division Supervisor	1	1	1	1
Tech II [Refuse]	7	7	7	7
Tech II [Recycling]	5	6	6	6
Seasonal - FTE	0	0	0	0.5
Total	13	14	14	14.5

SOLID WASTE
2016 BUDGET

Budget Summary

The Solid Waste Division's 2016 budget includes costs for both the refuse and recycling collection operations. Staffing levels of full time personnel are unchanged, with the exception of a request to add a seasonal labor position. The seasonal labor will be used to assist with yard waste collection operations between May and October. The addition of seasonal labor will help reduce the amount of Street Division staffing hours necessary to support solid waste collections, allowing additional priority street maintenance activity to advance. Increases in both collections and tipping fees are anticipated with expanded residential coverage. The proposed construction of a consolidated refuse vehicle storage and recycling transfer facility remains under review with proposed 2016 construction. The continued availability of the local solid waste transfer station remains key in the city's ability to providing quality, low cost refuse collection services. Recent discussions with County staff concerning the future operation of the transfer station, changes in recyclable material transfer procedures and value, as well as the potential for an expanded public works property are integral to the planning process. When completed, a consolidated facility will provide for a cleaner more efficient operation, reduced travel time, and greater oversight. The old recycling building located on Cherry Street will be demolished and the site restored to green space adjacent to the river.

Metrics	2013	2014	2015 Est	2016 Proposed
Residential Collection [tons]	9,713	9,985	10,200	10,400
Commercial Collection [tons]	4,817	4,715	4,881	4,800
Recycling Collection [tons]	1,387	1,394	1,434	1,450
Yard Waste Collection [tons]	1,603	1,668	1,725	1,790

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 979,516	\$ 1,050,275	\$ 1,040,838	\$ 1,089,779	3.76%
Charges & Services	1,038,040	1,086,030	999,180	1,109,930	2.20%
Materials & Supplies	247,752	289,400	231,100	252,000	-12.92%
Capital Outlay	292,395	146,050	145,878	348,252	138.45%
Total	\$ 2,557,703	\$ 2,571,755	\$ 2,416,996	\$ 2,799,961	8.87%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 84,828	\$ 92,106	\$ 88,733	\$ 97,814	6.20%
Residential Collection	1,153,054	1,265,991	1,201,125	1,196,110	-5.52%
Commercial Collection	536,896	583,627	549,080	515,927	-11.60%
Yard Waste Collection	166,953	195,170	188,023	324,926	66.48%
Recycling	615,972	434,861	390,035	665,184	52.96%
Total	\$ 2,557,703	\$ 2,571,755	\$ 2,416,996	\$ 2,799,961	8.87%

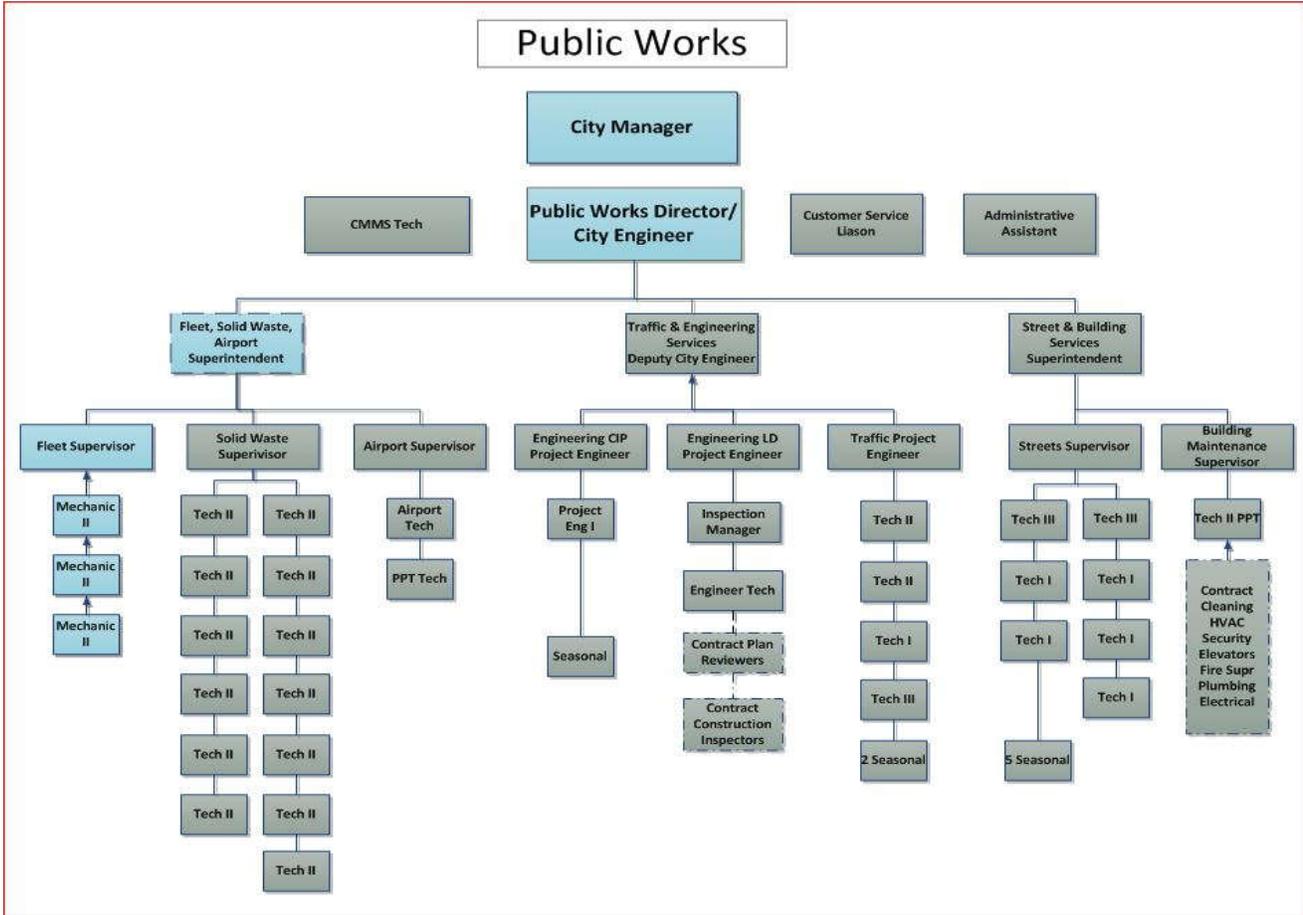
SOLID WASTE
2016 BUDGET

Revenues, Transfers, and Fund Balance					
	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Collection Charges	\$ 3,309,877	\$ 3,375,650	\$ 3,375,745	\$ 3,503,095	3.78%
Bag Tags & Toter Fees	15,584	16,000	16,200	16,000	0.00%
Miscellaneous	7,610	25,250	26,031	8,000	-68.32%
Transfer In	98,525	0	0	0	0.00%
Total Revenues	\$ 3,431,596	\$ 3,416,900	\$ 3,417,976	\$ 3,527,095	3.22%
Landfill Costs	141,451	498,160	645,550	69,490	-86.05%
Transfer Overhead Cost	323,313	326,983	326,983	331,885	1.50%
Debt Service/Capital Facility	56,775	891,675	81,675	867,338	-2.73%
Fund Balance	1,841,848	970,175	1,788,620	1,247,041	28.54%

% Change is between 2015 Budgeted and 2016 Proposed

FLEET MAINTENANCE
2016 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient and accurate service for the development, construction and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Fleet Maintenance Division's primary responsibility is to ensure that all city-owned vehicles and equipment can be safely operated. Staff provides scheduled maintenance as well as emergency roadside assistance to all departments. This division also attempts to minimize downtime while making repairs in a timely and cost effective manner, especially when it comes to time-sensitive repairs on the Police and Fire Departments fleet.

2016 Strategic Goals

Goal #1 - Effectively deliver the services that Delaware Citizens need, want and are willing to support.

FLEET MAINTENANCE
2016 BUDGET

Department Services/Activities/Divisions
Current Level of Service Grade

Administration - Provides efficient and effective management of the Fleet Department's parts inventory, staff, budget, work order tracking, preventative maintenance, interaction with departments and performs repairs. Supports departments as needed. Oversees contracted work by other agencies. Reviews all equipment purchases and standardized numbering system.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Major Equipment Maintenance - Performs all preventative, routine, and emergency road service maintenance on a fleet of approximately 60 major pieces of equipment. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Fleet Vehicle Maintenance - Performs all preventative, routine, and emergency road service maintenance on a fleet of approximately 40 emergency service vehicles and apparatus. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Emergency Services Vehicles Maintenance - Performs all preventative, routine, and emergency road service maintenance on a fleet of approximately 90 vehicles consisting of sedans, sport utility vehicles and vans. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Small Equipment Maintenance - Performs all preventative, routine, and emergency road service maintenance on an inventory of approximately 100 smaller pieces of equipment. Oversees all factory warranty issues and dealer issues as needed.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Division Supervisor	1	1	1	1
Mechanic II	3	3	3	3
Total	4	4	4	4

Budget Summary

The Fleet Maintenance Division budget includes level staffing and only minor increases in professional services, outside repairs and small equipment. However, a new proposed budget expense is the integration of fleet maintenance and management software to improve the division's ability to track and record vehicle maintenance and repair history, parts supplies, inventory and orders, vehicle repair frequencies, fuel usage and costs, purchase date, registration, insurance and warranty information, and final disposition. This information is currently tracked manually through multiple spread sheets and a number of individuals. Establishing a unified database will provide a single entry portal and record for each vehicle and major piece of equipment owned and operated by the city. The new software will allow for initial point-of-contact data input by the mechanics to populate the majority of records, as well as on-demand reports regarding fleet history, utility and costs. It is anticipated that a notable reduction in staff hours dedicated to fleet records management will be realized with full implementation of the software tool, allowing staff to focus on other departmental priorities.

FLEET MAINTENANCE
2016 BUDGET

Metrics	2013	2014	2015 Est	2016 Proposed
Reg Unleaded Fuel [gals]	69,865	67,471	68,921	69,000
Diesel Fuel [gals]	73,890	80,846	80,974	81,000
Maintenance Repairs	2,636	2,900	2,890	2,900
Preventative Repairs	330	343	350	375

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 297,238	\$ 303,979	\$ 303,879	\$ 310,602	2.18%
Charges & Services	23,981	28,375	29,995	40,375	42.29%
Materials & Supplies	230,282	260,450	259,900	275,450	5.76%
Capital Outlay	0	0	0	20,500	0.00%
Total	\$ 551,501	\$ 592,804	\$ 593,774	\$ 646,927	9.13%

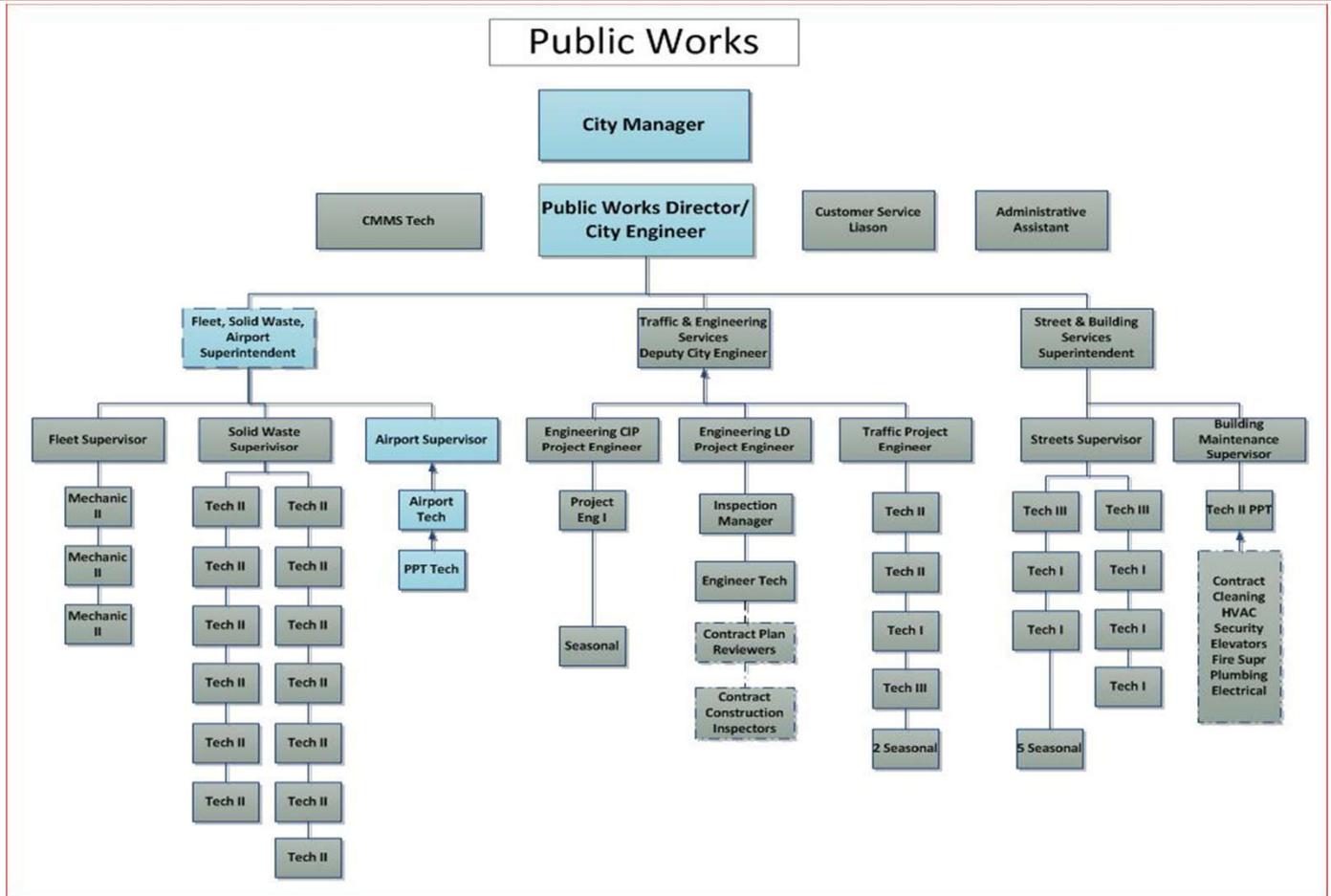
Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 32,087	\$ 97,339	\$ 97,460	\$ 112,582	15.66%
Major Equipment Maint.	253,255	227,160	227,443	314,181	38.31%
Fleet Vehicle Maintenance	135,225	142,710	143,119	110,449	-22.61%
Emergency Services Vehicles	112,265	108,581	108,716	94,982	-12.52%
Small Equipment	18,669	17,014	17,036	14,733	-13.41%
Total	\$ 551,501	\$ 592,804	\$ 593,774	\$ 646,927	9.13%

Fund Balance \$ 250,728 \$ 221,119 \$ 220,149 \$ 176,322

% Change is between 2015 Budgeted and 2016 Proposed

AIRPORT OPERATIONS
2016 BUDGET

Organizational Chart



Department Mission

Provide cost effective, efficient, and accurate service for the development, construction, and maintenance of public infrastructure through the coordinated efforts and teamwork of skilled labor and technical support.

Department Description

The Division of Airport Operations provides a safe and efficient transportation link to the surrounding community while providing services to the aviation community.

2016 Strategic Goals

- Goal #1 - Effectively deliver the services that Delaware citizens need, want and are willing to support.
- Goal #2 - Provide a variety of recreational and cultural opportunities.
- Goal #3 - Build and maintain healthy economy .

AIRPORT OPERATIONS

2016 BUDGET

Department Services/Activities/Divisions

Current Level of Service Grade

Administration - Provides overall management of the Airport operations, staff, budget, commission meetings, and all associated day-to-day activities. Performs daily equipment, system, and runway inspections. Responsible for coordinating with and following FAA policies and procedures. Provides all hospitality services to pilots and flights, including aircraft service, storage, pilot lounge, transportation, and Internet access.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Aircraft Fueling - Provides automated or assisted fueling service during normal operating hours. Provides all fueling for any jet fueled aircraft/helicopters, 24-7. Evening and weekend fueling can be scheduled through airport staff.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Facility Maintenance - Performs or coordinates all maintenance activity for runway, taxiways, aprons, City-owned T-hangars, equipment, lighting, perimeter fencing, and day-to-day operations on the terminal building and maintenance building.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Mowing - Performs all mowing, bush hogging, flail mowing, weed eating, spraying and ditch cleaning of approximately 325 acres, of which approximately 70 acres is farmed. Maintaining the property surrounding the runway and taxiway is critical in the control of nuisance wildlife such as fox, groundhog, deer, and waterfowl.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Airport Operations Supervisor	1	1	1	1
Airport Technician [Full-time]	1	1	1	1
Airport Technician - <i>Part-time</i>	1	1	1	1
Seasonal - <i>FTE</i>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	3.25	3.25	3.25	3.25

Budget Summary

The Division of Airport Operations budget remains stable without any notable staffing or operational increases. Construction on the proposed 800 LF runway extension will commence next year with completion anticipated late in 2016. The extension will improve safety for jet flights, allowing for greater variety in weather conditions and fewer limitations to service the existing jet traffic. It is anticipated that improved runway safety and utility could result in increased usage and fuel sales. 50% of the current budget is associated with fuel costs. Sale of general aviation fuel may be temporarily impacted in 2016 during construction activities. Staffing and operational expenses continue to increase, with inflation requiring larger general fund transfers to offset operating costs. Hangar rental rates will be reviewed in 2016.

AIRPORT OPERATIONS
2016 BUDGET

Metrics	2013	2014	2015 Est	2016 Proposed	
% T-Hangars Occupancy	97%	99%	99%	99%	
% Tie-Down Occupancy	65%	58%	67%	75%	
Gallons AvGas Fuel Sold	39,989	34,924	34,500	34,000	
Gallons Jet-A Fuel Sold	71,814	65,851	62,500	60,000	

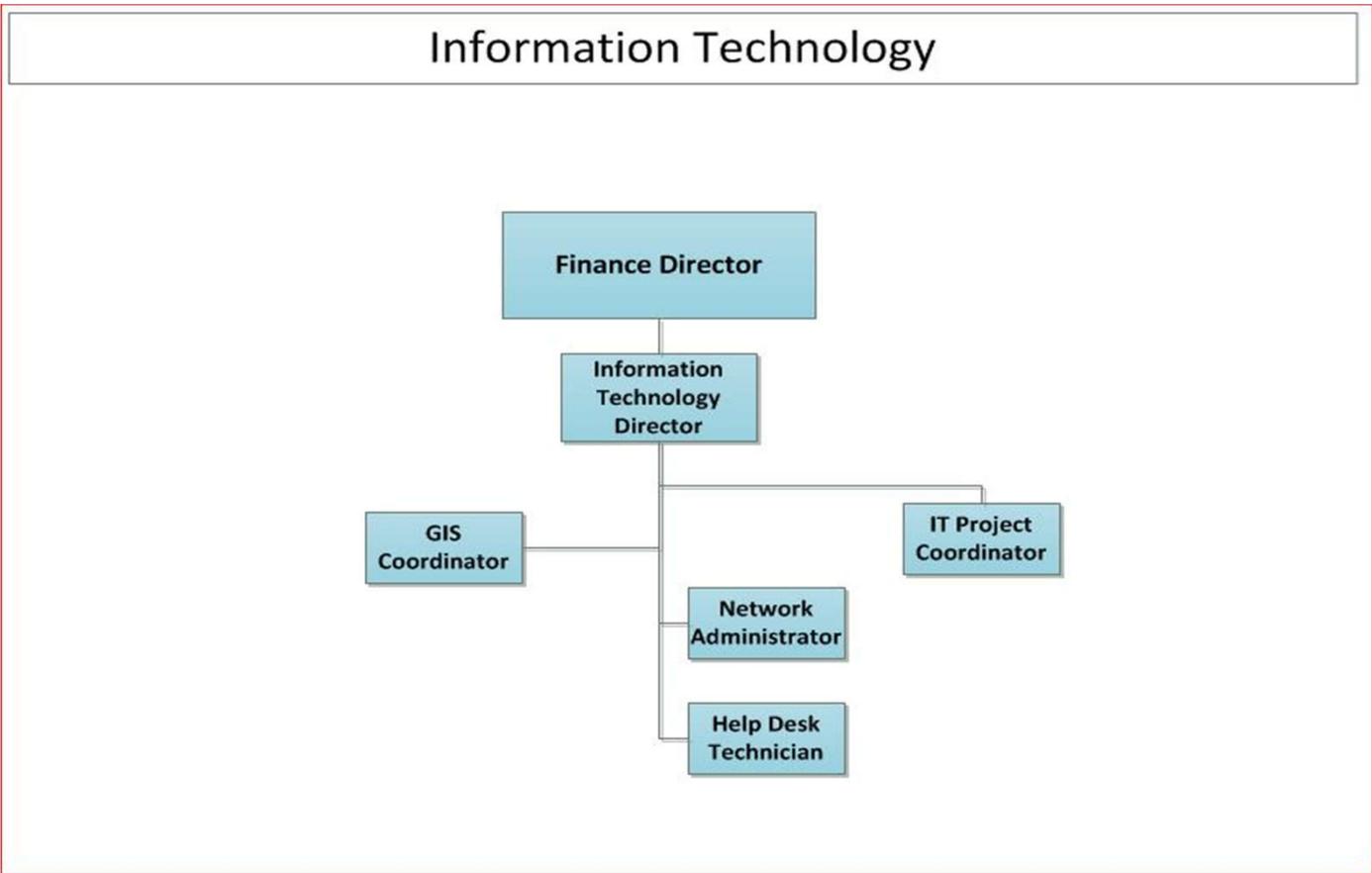
Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Personal Services	\$ 149,317	\$ 165,639	\$ 161,324	\$ 165,639	0.00%
Charges & Services	191,440	196,739	181,868	159,007	-19.18%
Materials & Supplies	402,158	451,890	315,850	406,215	-10.11%
Capital Outlay	6,914	5,000	500	5,000	0.00%
Total	\$ 749,829	\$ 819,268	\$ 659,542	\$ 735,861	-10.18%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Administration	\$ 320,274	\$ 311,331	\$ 226,089	\$ 195,566	-37.18%
Aircraft Fueling	385,842	449,391	383,492	420,980	-6.32%
Facility Maintenance	19,949	37,150	31,702	88,522	138.28%
Mowing	23,764	21,396	18,259	30,793	43.92%
Total	\$ 749,829	\$ 819,268	\$ 659,542	\$ 735,861	-10.18%

Revenues, Transfers, and Fund Balance	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Hangar Rent	\$ 83,979	\$ 84,000	\$ 85,770	\$ 84,890	1.06%
AvGas Fuel Sales	220,001	235,000	221,700	235,000	0.00%
Jet A Fuel Sales	331,279	350,000	265,000	325,000	-7.14%
Miscellaneous Fees	28,324	32,840	28,035	31,950	-2.71%
Real Estate Tax Reimburse.	37,087	35,600	37,187	35,600	0.00%
Transfer In	10,000	18,890	18,890	18,890	0.00%
Total Revenues	\$ 710,670	\$ 756,330	\$ 656,582	\$ 731,330	-3.31%
Fund Balance	184,084	121,146	181,124	176,593	

% Change is between 2015 Budgeted and 2016 Proposed

Organizational Chart



Department Mission

The Department of Information Technology enables departments to efficiently and effectively achieve their goals by delivering high-quality services and technologies staff needs, while maintaining the fiscal responsibility our citizens expect.

Department Description

The Department provides services that can be classified into eight major areas: PC and Desktop Support; Printing, Copying, and/or Imaging; Professional Services and Project Management; Server and Network Hardware Support and Maintenance; Application Software Support and Maintenance; Telephone and Communications; Geographic Information Systems; and Administrative Services.

2016 Strategic Goals

Goal #1 - Effectively deliver the services that Delaware citizens need, want, and are willing to support, by maintaining high quality technology.

Department Services/Activities/Divisions
Current Level of Service Grade

PC and Desktop Support - The IT Department is responsible for acquiring, tracking, maintaining, and supporting the computing environments for nearly 500 users (when current, past, and seasonal employees are taken into consideration.) These computer environments might be one of about 250 PC desktops or laptops, 450 email accounts, a dozen tablets, or even one of the dozens of iPhones, Androids, and other smartphones that access City email. Staffing changes in 2015 enabled the department to significantly improve its levels of service.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Printing, Copying, and/or Imaging - The City utilizes network-attached, multi-function copiers for printing, scanning, faxing, and traditional photocopying services. The "fleet" of printing devices has expanded to nearly 30 multifunction copier/printer/scanners, two wide carriage printer/plotters, one with scanning capabilities, and 40 dedicated printers. The City's multi-function copiers are aging, requiring regular maintenance and incurring higher support and per-page printing costs.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Professional Services and Project Management - City employees rely on the IT Department for expertise to determine new ways to meet their needs through technology. IT keeps abreast of the rapidly changing technology market and recommends cost-effective solutions that integrate with existing systems and promote efficiency. Staffing changes in 2015 has enabled the department to significantly improve its levels of service; frequently providing other departments creative solutions to their technology needs.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Server and Network Hardware Support and Maintenance - The City has a metropolitan area network which utilizes high-capacity fiber optic cabling or carrier-grade fixed wireless to deliver high-speed networking to more than fifteen locations, with more than thirty network switches and wireless access points providing connectivity. In addition to the hundreds of PC's plugged into these networks, more than 80 servers consume over 40,000 gigabytes of storage, all of which are available 24/7/365.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Application Software Support and Maintenance - The IT Department presently provides support to all departments for over five dozen different applications. Most of these applications are still traditional "locally installed" software, but the IT Department is tracking an increasing trend of acquiring and managing externally hosted software, (Software-as-a-Service, or "Cloud Computing,") which will serve to streamline management and support possibilities.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Telephone and Communications - The IT Department supports and tracks hundreds of different telephone numbers (525 extensions in the ShoreTel VoIP telephone system, 11 different hard-wired, "land-line" telephone circuits and nearly 60 mobile devices from Verizon and Sprint.) These circuits, in addition to two dedicated Internet connections, and miles of City-owned fiber, support many thousands of calls and emails every day. Telephony represents an ever-changing challenge to track costs and maintain service levels.

Current Level of Service Grade: Meets expectations given current staffing and funding.

INFORMATION TECHNOLOGIES
2016 BUDGET

Geographic Information Systems - The IT Department supports the collection of software and hardware systems which are used for capturing, managing, analyzing, and displaying all forms of geographically referenced information (i.e. utilities, streets, signs, trees, and addresses). This information can then be used in conjunction with the Cityworks computerized maintenance management system to provide for detailed maintenance management, perform condition assessment from maintenance histories and locations, and more effectively manage the permitting, code enforcement, and development processes, among other things. This City's experienced and talented GIS Coordinator continues to provide service levels which belie the department's small size.

Current Level of Service Grade: Exceeds expectations given current staffing and funding.

Administrative Services - In addition, there remains the cost of actually running the IT Department, from managing staff and vendors, shipping and receiving, travel and training, etc.

Current Level of Service Grade: Meets expectations given current staffing and funding.

Authorized Personnel	2013	2014	2015	2016 Proposed
Chief Information Officer	1	1	1	1
Network Administrator	1	1	1	1
GIS Coordinator	1	1	1	1
IT Project Coordinator	1	1	1	1
Help Desk Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	5	5	5	5

Budget Summary

The IT Department's total proposed budget for 2016 is \$982,490, a modest 6% increase over the \$925,353 from last year's budget. While this might appear to be a large increase, for 2016 there are \$68,000 of new services for operational expenses that did not exist in the IT budget in 2015.

Metrics	2013	2014	2015 Est	2016 Proposed
City PC's		257	274	286
City Users		313	313	319
Application Software systems		49	67	70
Virtualized Servers			57	55

Municipal Court & Clerk of Court
2016 BUDGET

Department Mission

To fairly and properly administer justice throughout Delaware County and serve in a courteous and professional manner all persons who come to the court.

To assure that all persons coming before the court are treated equitably.

To provide a forum through which persons can have their disputes resolved.

Department Description

2016 Strategic Goals

Goal #1 -
Goal #2 -

**Department Services/Activities/Divisions
Current Level of Service Grade**

Court Administration:

Current Level of Service Grade: Meets expectations given current staffing and funding.

Clerk of Court:

Current Level of Service Grade: Meets expectations given current staffing and funding.

Municipal Court & Clerk of Court
2016 BUDGET

Authorized Personnel	2013	2014	2015	2016 Proposed
Judge	2	2	2	2
Magistrate	1	1	1	1
Assignment Administrator	1	1	1	1
Admin. Ass't/Jury Comm.	1	0	0	0
Chief Community Control Officer	1	1	1	1
Community Control Officer	4	4	4	4
Office Asst. - Comm. Control	1	1	1	1
Bailiff/Security Officer	3	4	3	3
OVI Docket Coordinator	0	0	1	1
Admin. Ass't/Jury Comm. - <i>Part-time</i>	0	0.6	0.6	0.6
Administrative Assistant - <i>Part-time</i>	0.6	0.6	0.6	0.6
Bailiff/Security Officer - <i>Part-time</i>	<u>2</u>	<u>1.55</u>	<u>2.3</u>	<u>2.3</u>
Total Court	16.60	16.75	17.50	17.50
Clerk of Court	1	1	1	1
Court IT Director	0	0	0	1
Chief Deputy Clerk	1	1	1	0
Supervisor	0	0	0	1
Deputy Clerk	16	13	12	12
Deputy Clerk - IT/Systems Admin.	1	1	1	0
Deputy Clerk - <i>Part-time</i>	0	1	1.5	1.5
Seasonal - <i>FTE</i>	<u>0.5</u>	<u>0.25</u>	<u>0.7</u>	<u>1.33</u>
Total Clerk	19.5	17.25	17.2	17.8

Budget Summary

Metrics	2013	2014	2015 Est	2016 Proposed

Municipal Court & Clerk of Court
2016 BUDGET

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Court Administration					
Personal Services	\$ 1,132,646	\$ 1,185,030	\$ 1,185,030	\$ 1,210,351	2.14%
Charges & Services	17,740	34,250	34,250	43,750	27.74%
Materials & Supplies	7,134	21,000	21,000	18,000	-14.29%
Capital Outlay	0	0	0	0	0.00%
Total	\$ 1,157,520	\$ 1,240,280	\$ 1,240,280	\$ 1,272,101	2.57%

Expenditures by Object	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
Clerk of Court					
Personal Services	\$ 1,018,863	\$ 1,095,579	\$ 1,095,579	\$ 1,148,491	4.83%
Charges & Services	97,166	60,725	60,725	60,225	-0.82%
Materials & Supplies	13,036	23,250	23,250	23,250	0.00%
Capital Outlay	0	0	0	0	0.00%
Total	\$ 1,129,065	\$ 1,179,554	\$ 1,179,554	\$ 1,231,966	4.44%

Expenditures by Division/Activity	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	% Change
	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

% Change is between 2015 Budgeted and 2016 Proposed

MUNICIPAL COURT FUND

JUDGES' OFFICE

<i>STATUS</i>	<i>POSITION</i>	2013	2014	2015	2016
FULL-TIME	JUDGE	2	2	2	2
	MAGISTRATE	1	1	1	1
	COURT ADMINISTRATOR	0	0	0	0
	STAFF ATTORNEY	0	0	0	0
	ASSIGNMENT ADMINISTRATOR	1	1	1	1
	ADMN. ASS'T/JURY COMMISSIONER	1	0	0	0
	ADMINISTRATIVE ASSISTANT	0	0	0	0
	CHIEF COMMUNITY CONTROL OFFICER	1	1	1	1
	COMMUNITY CONTROL OFFICER	4	4	4	4
	OFFICE ASST. - COMM. CONTROL	1	1	1	1
	BAILIFF/SECURITY OFFICER	3	4	3	3
	SECRETARY	0	0	0	0
	OVI DOCKET COORDINATOR	0	0	1	1
TOTAL FULL-TIME - Court		14	14	14	14
PART-TIME	ADMN. ASS'T/JURY COMMISSIONER (1258hrs.)	0	0.60	0.60	0.60
	ADMINISTRATIVE ASSISTANT (1248 hrs.)	0.60	0.60	0.60	0.60
	BAILIFF/SECURITY OFFICER (2 @ 1570 hrs./yr.; 2 @ 842 hrs./yr.)	2	1.55	2.3	2.3
TOTAL PART-TIME - Court		2.60	2.75	3.5	3.5
TOTAL FULL-TIME EQUIVALENT - Court		16.60	16.75	17.5	17.5
CLERK OF COURT					
<i>STATUS</i>	<i>POSITION</i>	2013	2014	2015	2016
FULL-TIME	CLERK OF COURT	1	1	1	1
	COURT IT DIRECTOR	0	0	0	1
	CHIEF DEPUTY CLERK	1	1	1	0
	SUPERVISOR	0	0	0	1
	DEPUTY CLERK	16	13	12	12
	DEPUTY CLERK - IT/Systems Administrator	1	1	1	0
TOTAL FULL-TIME- Clerk		19	16	15	15
PART-TIME	DEPUTY CLERK	0	1	1.5	1.5
	SEASONAL	0.5	0.25	0.7	1.33
TOTAL PART-TIME - Clerk		0.5	1.25	2.2	2.8
TOTAL FULL-TIME EQUIVALENT - Clerk		19.5	17.25	17.2	17.8

2016 BUDGET DETAIL

FUND: MUNICIPAL COURT
DEPARTMENT: COURT ADMINISTRATION

<i>Account #</i>	<i>Description</i>	<i>2013 Actual</i>	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Estimate</i>	<i>2016 Budget</i>	<i>% Δ Prior Budget</i>	<i>% Δ Prior Actual</i>
	Fund Balance - January 1st	567,240	861,778	1,278,466	1,278,466	1,388,386		
240- 4220	County Reimbursement	224,574	215,142	215,000	210,062	215,000	0.0%	2.4%
4310	Court Costs	1,783,203	1,802,616	1,827,000	1,782,290	1,780,000	-2.8%	-0.1%
4311	Bail Bonds	10,179	10,840	10,000	11,582	10,000	0.0%	-13.7%
4315	Immobilization Fees	1,800	1,935	1,800	420	500	-104.7%	19.0%
4390	Highway Patrol Fines	59,388	58,088	58,000	57,766	57,000	-2.1%	-1.3%
4460	Bank Service Charges	2,805	1,187	1,300	660	1,000	-9.9%	51.5%
4800	Reimbursements	0	0	0	21,974	0	0.0%	-100.0%
4905	Transfer from Other Funds	0	188,465	0	0	0	0.0%	0.0%
4910	Transfer from CLRS	100,000	100,000	100,000	100,000	100,000	0.0%	0.0%
4920	Transfer from Probation Services Fund	336,538	225,000	225,000	225,000	100,000	-55.6%	-55.6%
4930	Transfer from Special Projects Fund	50,000	100,000	120,000	120,000	225,000	105.0%	87.5%
	Total Revenue	2,568,487	2,703,273	2,558,100	2,529,754	2,488,500	-2.9%	-1.6%
	Administration	1,128,666	1,157,520	1,240,280	1,240,280	1,272,101	2.7%	2.6%
	Clerk of Court	1,145,283	1,129,065	1,179,554	1,179,554	1,231,966	4.3%	4.4%
	Total Expenditures	2,273,949	2,286,585	2,419,834	2,419,834	2,504,067	3.5%	3.5%
	Carryover PO's							
	Fund Balance - December 31st	861,778	1,278,466	1,416,732	1,388,386	1,372,819		

DEPARTMENT COURT ADMINISTRATION

<i>Account #</i>	<i>Description</i>	<i>2013 Actual</i>	<i>2014 Actual</i>	<i>2015 Budget</i>	<i>2015 Estimate</i>	<i>2016 Budget</i>	<i>% Δ Prior Budget</i>	<i>% Δ Prior Actual</i>
240-2410- 5100	Wages	788,933	798,136	853,003	853,003	873,578	2.5%	2.4%
5101	PERS	107,534	110,847	119,420	119,420	122,299	2.5%	2.4%
5103	Medicare	10,997	11,085	12,369	12,369	12,667	2.5%	2.4%
5104	Workers Compensation	21,849	22,400	21,325	21,325	21,269	-0.3%	-0.3%
5111	Health Insurance	179,100	188,560	177,295	177,295	178,920	0.9%	0.9%
5112	Life Insurance	1,618	1,618	1,618	1,618	1,618	0.0%	0.0%
5230	Professional Services-Interpreting	6,755	12,342	22,500	22,500	30,000	48.4%	33.3%
5260	Travel/Training	2,344	2,540	4,500	4,500	6,500	44.4%	44.4%
5261	Membership and Dues	2,050	1,280	2,250	2,250	2,250	0.0%	0.0%
5270	Maintenance of Equipment	0	0	500	500	500	0.0%	0.0%
5272	Garage Rotary	1,943	1,578	4,500	4,500	4,500	0.0%	0.0%
5330	Operating Supply	5,543	7,134	21,000	21,000	18,000	-14.3%	-14.3%
	TOTAL ADMINISTRATION	1,128,666	1,157,520	1,240,280	1,240,280	1,272,101	2.7%	2.6%

**LINE ITEM DETAIL 2016
MUNICIPAL COURT FUND
COURT ADMINISTRATION**

Explanation of significant line items

<i>Description:</i>	<i>Code:</i>	<i>Amount:</i>	<i>Explanation:</i>
Wages	5100	\$873,578	Wage increase of approximately 2.4%; retirement payout of of \$26,400
Professional Services & Interpreting	5230	\$30,000	Increase in interpreting services; House arrest/GPS services for indigent defendants; written transcripts for indigent appeals
Travel/Training	5260	\$6,500	Annual judicial/magistrate conferences; Annual firearms qualifications for bailiffs and probation officers; Annual conference for jury commissioner; Additional training courses for bailiffs
Membership and Dues	5261	\$2,250	Annual membership dues for Chief Probation Officer and Jury Commissioner; Ohio Judicial Conference; Assn of Muni. Court Judges and Ohio Assn of Magistrates; Delaware County Bar Assn and Ohio Bar Assn dues
Maintenance of Equipment	5270	\$500	Typewriter repairs and service.
Garage Rotary	5272	\$4,500	Maintenance of 2 vehicles that bailiffs use to serve required papers on parties in civil matters, and probation officers use to make home visits.
Operating Supply	5330	\$18,000	Office and jury supplies including business cards for staff, books, ammunition for annual firearm qualifications for bailiffs/probation officers. Increase in law research printed materials due to the Law Library Board's reduction in yearly allocation.

2016 BUDGET DETAIL

FUND: MUNICIPAL COURT
 DEPARTMENT: CLERK OF COURT

Account #	Description	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	% Δ Prior Budget	% Δ Prior Actual
240-2420 5100	Wages	758,983	715,885	795,122	795,122	846,155	6.6%	6.4%
5101	PERS	103,355	99,294	111,317	111,317	114,435	2.9%	2.8%
5103	Medicare	9,856	9,192	11,529	11,529	13,312	14.7%	15.5%
5104	Workers Compensation	23,040	21,204	19,878	19,878	21,154	6.0%	6.4%
5111	Health Insurance	194,720	172,000	156,515	156,515	152,182	-2.5%	-2.8%
5112	Life Insurance	1,496	1,288	1,218	1,218	1,253	2.7%	2.9%
5220	Postage	35,111	40,875	45,000	45,000	45,000	0.0%	0.0%
5230	Professional Services	0	47,919	550	550	550	0.0%	0.0%
5231	Bank Fees	2,890	2,215	5,000	5,000	5,000	0.0%	0.0%
5232	Witness Fees	395	1,281	1,500	1,500	1,000	-83.3%	-33.3%
5260	Travel/Training	1,570	2,635	5,000	5,000	5,000	0.0%	0.0%
5261	Membership and Dues	550	1,075	675	675	675	0.0%	0.0%
5270	Maintenance of Equipment	1,988	1,166	3,000	3,000	3,000	0.0%	0.0%
5330	Operating Supply	11,034	13,036	22,500	22,500	22,500	0.0%	0.0%
5390	Small Equipment	295	0	750	750	750	0.0%	0.0%
	TOTAL CLERK OF COURT	1,145,283	1,129,065	1,179,554	1,179,554	1,231,966	4.3%	4.6%

**LINE ITEM DETAIL 2016
MUNICIPAL COURT FUND
COURT CLERK**

Explanation of significant line items

<i>Description:</i>	<i>Code:</i>	<i>Amount:</i>	<i>Explanation:</i>
Wages	5100	\$846,155	Wage line item increase of 2.6%; retirement payout of \$30,000.
Postage	5220	\$45,000	Same as 2015
Bank Fees	5231	\$5,000	Reduction due to on-line payments where creditor pays the banking fee.
Travel/Training	5260	\$5,000	Clerk Assn; Court Administrators Assn & National Assn for Court Management conferences and Judicial College courses.
Membership and Dues	5261	\$675	Ohio Association of Municipal Court Clerks; Ohio Association of Court Administrators; National Assn of Court Management and Delaware County Criminal Justice Assn
Maintenance of Equipment	5270	\$3,000	Maintenance of time-stamp machines; typewriters and check protector
Operating Supply	5330	\$22,500	Office supplies, case folders, traffic tickets, envelopes, printed forms, etc.



FACT SHEET

AGENDA ITEM NO: 10

DATE: 12/21/15

ORDINANCE NO: 15-114

RESOLUTION NO:

READING: THIRD

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Judge David Sunderman, Judge Marianne Hemmeter and Clerk
Cindy Dinovo

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE AMENDING THE DELAWARE MUNICIPAL COURT AND CLERK OF COURT EMPLOYEE BENEFITS AND LEAVE POLICIES, AND DECLARING AN EMERGENCY.

BACKGROUND:

The Municipal Court and Clerk of Court's 2016 Employee Benefits and Leave Policies are attached.

Changes made:

½ day holiday pay added for Brown Jug Day

Effective date will be December 30, 2015

REASON WHY LEGISLATION IS NEEDED:

COMMITTEE RECOMMENDATION:

FISCAL IMPACT(S):

N/A

POLICY CHANGES:

PRESENTER(S):

Judge David Sunderman, Judge Marianne Hemmeter and Clerk Cindy Dinovo

RECOMMENDATION:

Approval

ATTACHMENT(S)

Amended Pay Plan

ORDINANCE NO. 15-114

AN ORDINANCE AMENDING THE DELAWARE MUNICIPAL COURT AND CLERK OF COURT EMPLOYEE BENEFITS AND LEAVE POLICIES, AND DECLARING AN EMERGENCY.

BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. That the Delaware Municipal Court and Clerk of Court Employee Benefits and Leave Policies shall be amended to reflect the noted changes (attached hereto).

SECTION 2. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the law including Section 121.22 of the Revised Code.

SECTION 3. EMERGENCY CLAUSE. This Ordinance is declared to be an emergency measure necessary for the immediate preservation of the public peace, property, health, safety and welfare of the City. The emergency clause is required to enact the changes effective on December 30, 2015. Therefore this Ordinance shall be in full force and effect immediately upon its passage.

EMERGENCY CLAUSE:

YEAS ___ NAYS ___
ABSTAIN ___

PASSED: _____, 2015

YEAS ___ NAYS ___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR

Delaware Municipal Court and Clerk of Court

Employee Benefits And Leave Policies

Effective December 30, 2015

Delaware Municipal Court
and
Clerk of Court
70 North Union Street
Delaware, Ohio 43015

SECTION IV. EMPLOYEE BENEFITS AND LEAVE

Policy 23. Holiday Pay and Personal Leave

Section 1. The following are designated as paid holidays for the Municipal Court and the Clerk of Court employees:

New Year's Day, January 1
Martin Luther King Day, 3rd Monday in January
Memorial Day, last Monday in May
Independence Day, July 4th
Labor Day, 1st Monday in September
Little Brown Jug Day, 1/2 day - 3rd Thursday after Labor Day
Thanksgiving Day, 4th Thursday in November
Day after Thanksgiving
Day before Christmas, December 24, 1/2 day
Christmas Day, December 25
Day before New Year's, December 31, 1/2 day

Revised Nov. 2015

Holidays that fall on Saturday will be observed on Friday, and holidays that fall on Sunday will be observed on the following Monday.

Section 2. If one of the holidays set forth above occurs while an employee is on vacation leave, that day will not be charged against his/her vacation.

Section 3. Employees will be credited with 32 hours of personal leave a year. Use of personal days will be at the employee's discretion with approval of the Administrative Judge or his/her designee or the Clerk of Court or his/her designee.

Section 4. Employees are permitted to accumulate two years' worth of personal days.

Section 5. At the time of separation, an employee will be compensated for all accrued but unused personal days.

Policy 24. Vacation Leave

Section 1. The vacation year for employees will end at the close of business on the last pay period that ends in the month of December.

Section 2. Each full-time employee will accrue vacation leave by pay period at the annual rate of work hours based on years of full-time total service which is established in the schedules contained in Section 3 of this article. Years of total full-time service is defined to be the total of all periods of full-time employment for the Delaware

Municipal Court or Clerk of Court or as defined in Section 6. Any period of interruption of service due to resignation, layoff, disciplinary suspension, or discharge for cause, will not be included in the computation of total service. Time not in paid status, excepting military leave, will also be excluded in computing total service. In computing years of service, the higher rate of accrual will be on the first day of the first pay period in which a year of service is completed.

If an employee of the Court or of the Clerk’s office has received or is receiving retirement benefits from any of the state retirement funds – the Ohio Public Employees Retirement System, the Police and Fire Pension Fund, the State Teachers Retirement System, the Public School Employees Retirement System, or the Highway Patrol Retirement System – the years of public service for which the employee has received or is receiving those retirement benefits will not be included in any computation of service time for vacation-leave accrual while the employee is working for the Court or for the Clerk.

Section 3. For employees hired before December 31, 2013, vacation leave will accrue as follows:

Years of Total Service	Vacation Hours/Year	Vacation Hours/Pay
Start through 5 years	80.6	3.1
6 through 10 years	119.6	4.6
11 through 15 years	161.2	6.2
16 or more years	200.2	7.7

For employees hired after December 31, 2013, vacation leave will accrue as follows:

Years of Total Service	Vacation Hours/Year	Vacation Hours/Pay
Start through 5 years	80.6	3.1
6 through 15 years	119.6	4.6
16 or more years	161.2	6.2

Section 4. Any vacation balance in excess of the maximum number of work hours established in the following paragraph will become void as of the close of business on the last day of the last pay period that ends in the month of December.

Years of Total Service	Maximum Accrual of Vacation Hours
Start through 5 years	161.2
6 through 10 years	239.2
11 through 15 years	322.4
16 or more years	400.4

The only exception to that chart will apply to any employee who – on the last day of the last pay period in December 2013 – has a vacation-leave balance of more than 500 hours. The vacation-leave-accrual cap for any such employee will be 600.6 hours, and any vacation-leave hours that such an employee has accrued but not used in excess of 600.6 hours on the last day of the last pay period of 2013 – and on that same last-pay-period day in each succeeding year – will be void.

Section 5.

- A.** To be eligible for bi-weekly (pay period) vacation accumulation, an employee must be in paid status for a minimum of 72 hours within that pay period; except that when an employee is required to report for work and does so report and is denied work because of circumstances beyond his/her control, absence from work for the balance of that day will not be construed as unpaid work status.
- B.** An employee in full-time status who is to be separated from the Delaware Municipal Court or Clerk of Court service through discharge, resignation, retirement or layoff, and who has unused vacation leave to his/her credit, will be paid in a lump sum for such unused vacation leave in lieu of granting a vacation leave after his/her last day of active service with the Delaware Municipal Court or Clerk of Court. That payment will be paid at the employee's hourly rate of pay at the time of separation.
- C.** When an employee dies while in paid status in the Delaware Municipal Court or Clerk of Court, any unused vacation leave to his/her credit will be paid in a lump sum to the surviving spouse, or other person the employee may have designated in writing.

- Section 6.** To be eligible to transfer years of service for determination of vacation benefits to the City of Delaware (Delaware Municipal Court or Clerk of Court) from prior employment inside the State of Ohio:
- A.** Employees are eligible to transfer prior years of service completed as employees of this Court, the Clerk of this Court, or the City of Delaware.
 - B.** The amount of years of service that can be transferred is unlimited.
 - C.** Prior employment must be in full-time status.

Section 7. An employee may elect to convert up to two weeks of accrued and unused vacation time to cash during any calendar year. An employee must inform the Administrative Judge or the Clerk of Court prior to August 1 of the year preceding the calendar year in which the employee intends to convert the unused vacation leave to cash, and the employee must maintain at least 40 hours of accrued and unused vacation leave in the employee's account after that conversion takes place.

Policy 25. Funeral Leave

Section 1. Each regular full-time employee is entitled to funeral leave with pay as follows:

<u>Leave for Death of:</u>	<u>Days/Hours of Leave</u>
Immediate Family Member	1 - 3 days
Other Relative	4 - 8 hours

* One work day/shift is automatic for the day of the funeral, but additional time up to the maximum will be given only with approval of the Administrative Judge or his/her designee or the Clerk of Court or his/her designee.

** All leave time with approval of the Administrative Judge or his/her designee or the Clerk of Court or his/her designee.

Section 2. For the purposes of this section, Immediate Family Member means spouse, child, brother, sister, parents, step-child, step-brother, step-sister, step-parents, grandparents, grandchildren, sister-in-law, brother-in-law, and parents-in-law.

Section 3. Funeral Leave time does not include an employee's regularly scheduled day off to which the employee is already entitled.

Policy 26. Sick Leave

The Court and the Clerk of Court may from time to time supplement these sick leave policies with additional terms that apply to their employees only. For a full understanding of the use of sick leave, employees should consult not only this benefit manual but also the office policies promulgated by the particular officeholder – whether the Administrative Judge or the Clerk of Court – for whom the employee works.

Section 1. Each employee is entitled to sick leave with pay of 4.6 hours for each completed 80 hours of service.

An employee may use sick leave upon approval of the Administrative Judge or his/her designee or the Clerk of Court or his/her designee for the following reasons:

- A.** Illness or injury of the employee or his/her immediate family.
- B.** Medical, dental, or optical examinations or treatment of an employee or his/her immediate family that requires the employee's attendance.
- C.** If a member of the immediate family is afflicted with a contagious disease, or when, through exposure to a contagious disease, the presence of the employee at his/her job will jeopardize the health of others.
- D.** Pregnancy and/or childbirth and other conditions related thereto inclusive of leave for male employees for the care of the employee's wife and family during postnatal period.

For purposes of this section, the definition of immediate family is: grandparents, mother, mother-in-law, father, father-in-law, brother, sister, brother-in-law, sister-in-law, daughter-in-law, son-in-law, spouse, child, stepchild, grandchild, legal guardian, or other person who stands in the place of a parent (in loco parentis).

Employees are required to report their intent to use sick leave prior to the start of each workday, unless the employee has made other reporting arrangements with the Administrative Judge or his/her designee or the Clerk of Court or his/her designee, and state the nature of the illness. The employee must make this phone call unless medically detained by a physician at the time. The Administrative Judge, or his/her designee or the Clerk of Court or his/her designee, may contact the employee sometime during the day to discuss the reasons for the absence.

Section 2. Sick leave must be taken in half-hour increments.

Section 3. If an employee used zero hours of sick leave in any calendar year, that employee will be credited with an additional three vacation days the following year. If an employee uses between one and eight hours of sick leave in any one calendar year, that employee will be credited with an additional two vacation days the following year. If an employee uses between nine and 16 hours of sick leave in any one calendar year, that employee will be credited with one additional vacation day the following year. At the employee's option, any additional vacation days earned can be taken in the form of vacation leave or compensation in cash.

Section 4. Any employee who has accumulated at least 800 hours of sick leave credit may, during any calendar year, convert up to 80 hours of sick leave to vacation on the basis of two hours of sick leave for one hour vacation leave.

If an employee has earned sick leave in another public-sector job and then has transferred unused sick leave to the Court or Clerk of Court's office at the start of the employee's current period of employment with the Court or Clerk of Court, that transferred sick leave cannot be converted to vacation leave under this section.

All sick leave accumulated by the employee during the employee's current period of employment with the Court or the Clerk of Court must be exhausted by the employee or converted to vacation leave before the employee may use any sick leave that has been added to the employee's sick-leave balance in accordance with Section 5 of this sick-leave policy.

Section 5. To be eligible to transfer sick leave to the City of Delaware from prior public employment in the State of Ohio:

- A.** Employees will only be eligible to transfer sick leave from a public agency as defined by the State of Ohio.
- B.** Employment with the City of Delaware must take place within 10 years of termination from their previous employer.
- C.** The maximum amount of sick leave hours that can be transferred is unlimited.

Section 6. Any employee who separates from the Delaware Municipal Court or Clerk of Court employment for other than just cause will be paid for all accumulated and unused sick leave on the basis of one hour of pay for every three hours of unused sick leave. Total sick leave payout cannot exceed 12 weeks' pay.

Section 7. An employee must complete and sign a request for leave form provided by the City to justify the use of sick leave. Payment for sick leave is subject to final approval by the Administrative Judge or his/her designee or the Clerk of Court or his/her designee. The City, Delaware Municipal Court, or Clerk of Court may require the employee to furnish a statement from a licensed medical practitioner if medical attention was sought or for any absence in excess of three consecutive days whether for the employee or his/her immediate family. Such statement must include the nature of the illness or injury, the inability to perform his/her duties, the prognosis, and the estimated date when the employee can be expected to return to work. Failure of the employee to provide such statement and request for leave form when requested may result in the denial of sick leave pay.

Section 8. Falsification of a request for leave form or a medical practitioner's statement may be grounds for disciplinary action. The City, Delaware Municipal Court, or Clerk of Court maintains the right to have any employee examined by a licensed medical practitioner selected and paid by the City. Alternatively, the employee required to see a physician may see a physician of his/her own choosing, but in that event will not be reimbursed for the costs incurred.

The City, Delaware Municipal Court, or Clerk of Court may deny the payment of sick leave if the investigation indicates that the absence was not within the provisions of this article. Denial of sick-leave payment will not preclude the Delaware Municipal Court or Clerk of Court from implementing any disciplinary action.

Section 9. Sick Leave Abuse

It is the mutual interest of the employee and the Delaware Municipal Court or Clerk of Court to prevent the abuse or misuse of sick leave. The acceptable usage of sick leave is explained in this policy.

Employees must not abuse or demonstrate a pattern of sick-leave and/or leave-without-pay usage. The abuse of sick leave or the patterned use of sick leave will be just and sufficient cause for discipline. A request of sick leave will be denied if the employee fails to comply with the procedures for proper sick leave usage, fails to present a required physician's statement, or if an investigation of a request for sick leave discloses facts inconsistent with the proper use of sick leave. Falsification of applications for sick leave or the filing of sick leave applications and documentation with intent to defraud may result in the disapproval of sick leave and may be grounds for disciplinary action, up to and including discharge.

Any employee who is hospitalized will not have such period of leave considered in determining whether the employee is abusing sick-leave benefits.

The implementation of this section does not preclude the right of the Delaware Municipal Court or Clerk of Court to discipline an employee for the abuse of sick leave, to require a statement from the employee's physician, or to have the employee examined by a physician. Any employee who has been disciplined for abuse of sick leave may be required to furnish a statement from the employee's physician for each use of sick leave up to six months in duration. The City, Delaware Municipal Court, or Clerk of Court may, with mutual agreement of both parties, extend the need for sick leave verification for an additional six month period. The City, Delaware Municipal Court, or Clerk of Court also maintains the right to investigate all absences.

Policy 27. Injury Leave

Section 1. All regular full-time employees are entitled to injury leave with pay, less any Worker's Compensation weekly salary benefits that they may be awarded by the Industrial Commission of Ohio (ICO), for a period not to exceed 120 consecutive working days for employees working a 40 hour work week for each injury incurred in the performance of employment duties with the Delaware Municipal Court or Clerk of Court, provided that the following procedures are followed:

- A.** In all cases of personal injury to any full-time Delaware Municipal Court or Clerk of Court employee as a result of the performance of employment duties, the employee must immediately complete an accident/injury investigation form and report the accident/injury to the Administrative Judge or his/her designee or the Clerk of Court or his/her designee, who must immediately report said accident/injury to the Department of Administrative Services and ensure that a claim is filed with ICO.
- B.** In the event that time off from work is required by the injured employee, he/she will be granted injury leave from the first day of injury, if the proper documentation is submitted to the City of Delaware. This documentation will include, but not be limited to, a statement from the employee's physician, an Agreement covering Compensation Reimbursement, any necessary ICO forms and other documents as may be required by the City. In the event that the ICO determines that the injury is NOT employment related, any time the employee is, or has been, absent from work will be deducted first, from any accrued sick leave, then accrued vacation, or

accrued compensation time off, other than compensatory time for overtime worked.

- C. During the period of time an injured employee is being paid under this policy, all normal benefits given to regular full-time employees will remain in force with no deductions to earned sick leave and/or vacation time.
- D. In all cases where an injury leave of more than 120 consecutive working days is requested by an employee working a 40 hour work week, the Administrative Judge or his/her designee or Clerk of Court or his/her designee may extend such leave by an additional 120 consecutive working days if such necessity is determined to his/her satisfaction. Each employee requesting such an extension under this policy may be required to furnish a current affidavit from a licensed physician setting forth the need for the extension.

Policy 28. Insurance

Section 1. Hospitalization, Surgical, and Major Medical. The City will continue to provide comprehensive hospitalization, surgical, and major medical coverage for all full-time members and their dependents. Beginning January 1, 1999, or at some date thereafter, the City may implement a Preferred Provider Organization (PPO). The Plan if implemented will provide for the following deductibles and co-payments as follows:

	NETWORK PROVIDERS	NON-NETWORK PROVIDERS
Annual Deductible Single Family	None None	\$ 500.00 \$1,000.00
Office Visit Co-Pay	\$10.00	N/A
ER Visit Co-Pay	\$50.00 unless admitted into the hospital, otherwise co-insurance will apply in excess of the deductible.	N/A

Co-Insurance Single	90/10% of first \$1,000 80/20% of next \$3,000	50/50% of first \$5,000
Family	90/10% of first \$2,000 80/20% of next \$5,000	50/50% of first \$10,000

Contributions will be deducted from the member's gross income prior to taxes, subject to compliance with all applicable tax regulations.

Employees will contribute to the cost of the health benefit plan in an amount determined annually by the City of Delaware. Annual changes to the calculated COBRA rate will be applied to the monthly employee contributions on the first full pay-period in April of each year. Contributions will be deducted from all members in a paid status based on twelve months times the monthly rate, divided by the number of pay periods per year. An example would be \$56.95/mo. x 12 = \$683.40, \$683.40/26 pay periods = \$26.28 per pay period. In the event federal tax regulations are changed so that medical benefit plans are no longer tax exempt, the City will not be responsible to pick up the member's tax burden.

The City will permit employees who have alternate health plan options through a spouse to opt out of the City plan in return for a payment of \$100.00 per month. Families who have both spouses employed full time by the City of Delaware will not be eligible to opt out of the plan. Likewise, these employees will not be subject to monthly payroll contributions. The employee will provide proof that they do in fact have other coverage before the City will drop that employee's current coverage. The City will continue to provide dental coverage if it is not provided under the employee's spouse's insurance. A member may elect to return to coverage under the City's insurance plan by notifying the City in writing of any substantial changes in their qualifying family circumstances. The member must give thirty days notice of his or her election to return to the City's plan, except in the case of an emergency, such as sudden loss of spouse's coverage, divorce or other change in family status. The plan will comply with Internal Revenue Code Section 125 which governs this matter.

Employees who opt out of the health insurance program will be compensated as follows:

No Coverage	\$100 per month
Maintain Prescription Only	\$ 60 per month
Maintain Dental Only	\$ 65 per month
Maintain Prescription and Dental	\$ 55 per month

* An employee may not elect to have medical coverage only.

Payments will begin on the first pay period of the month following 30 days notice of an employee's desire to drop coverage. A form will be provided which will

contain all information necessary to discontinue coverage under the plan. The form must be signed and returned to the Department of Administrative Services. Until such time that an employee is effectively dropped from City coverage, they will be subject to any payroll contributions.

All payments made in lieu of insurance coverage will be included as other pay on employee's paycheck. This income will not be included in income subject to PERS contributions but will be subject to all applicable taxes.

A. Prescription Plan

The City will provide a prescription card plan for members and their dependents.

The retail benefits will be the following with the City paying the higher amount and the employee paying the lesser amount of prescription coinsurance:

- 80/20% for generic drugs
- 50/50% name brand drugs with a \$25.00 co-pay for each disbursement

The mail order benefits will be the following:

- 90/10% for generic drugs and
- 75/25% for name brand drugs with no \$25.00 co-pay.

The maximum expense an employee will pay for coinsurance is \$250.00 annually for single coverage and \$500.00 for family annually for prescription benefits, however, the \$25.00 co-pay for retail name brand drugs will not count towards the calculation of the \$250.00 or the \$500.00 coinsurance maximum and will always apply even after an employee reaches the coinsurance maximum expenditure.

B. Dental Care Plan

The City will maintain the current dental coverage for all members. Please contact Department of Administrative Services if you have questions.

Section 2. Life Insurance

The City will provide the following amount of life insurance:

Clerk of Court	\$ 50,000.00
Magistrate	\$ 45,000.00
Clerk's Chief Deputy	\$ 30,000.00
Deputy Clerk for Information Technology	\$ 30,000.00
All other full time employees	\$ 20,000.00

Section 3. Certificate of Coverage

The City will provide a certificate of coverage for each Court employee. Such certificate will be for the employee's family situation.

Policy 29. Overtime Compensation

Section 1. Overtime Pay and Compensatory Time - Nonexempt Employees

Employees who are entitled to overtime pay or compensatory time off under the provisions of the Fair Labor Standard Act are entitled to overtime pay or compensatory time as described below:

- Employees must receive prior approval from the Administrative Judge or his/her designee or Clerk of Court or his/her designee.
- Employees will be compensated at straight-time rates for all hours in active pay status, except that all hours in paid status in excess of 40 hours in any work week will be compensated at a rate of time and one-half. Payment in cash will be made for any overtime due at the time of separation from City service.
- In lieu of cash payment, the employee may request to be compensated for overtime by compensatory time off in accordance with the law. Such compensatory time off will be equal to 1.5 hours for each hour overtime compensation to which the employee is entitled. All requests for compensatory time are subject to approval of the department head. Any compensatory time that is used by an employee must be taken at a time mutually agreeable to the supervisor and the employee.
- Employees can accumulate up to 80 hours of compensatory time. When an employee has 80 hours of accumulated compensatory time, all further overtime will be paid in cash.
- Compensatory time will be submitted on the regular payroll sheet detailing the time earned and taken.

Section 2. Overtime Pay and Compensatory Time - Exempt Employees

Employees exempt under the Fair Labor Standard Act are not entitled to overtime pay but are entitled to compensatory time as described below:

- Employees must receive prior approval from the Administrative Judge or his/her designee or Clerk of Court or his/her designee.
- Compensatory time will be earned for approved work that exceeds the 40 hour work week and such employees may receive said

compensatory time at the rate of one hour for each hour worked in excess of 40 hours per week.

- The maximum accrual of compensatory time is 80 hours.
- Compensatory time must be used in minimum increments of one hour and maximum increments of 16 hours.
- At no time will compensatory time be converted to any other form of leave or compensation.
- Compensatory time must be listed on the regular payroll sheet detailing the time earned and taken.

Policy 30. Special Leave

The Administrative Judge or his/her designee or the Clerk of Court or his/her designee, may authorize special leave of absence, with or without pay, for purposes beneficial to the employee and/or the Court or Clerk of Court.

A. Jury Service Leave

An employee, while serving on a jury in any court of record in Delaware County, the State of Ohio, or any adjoining county, will be paid his/her regular salary for each workday during the period of time so served. Time so served will be deemed active and continued service for all purposes. All jury fees received from the court where the jury was seated will be assigned to the City of Delaware and submitted to the Administrative Judge or his/her designee or the Clerk of Court or his/her designee, to be forwarded to the City Finance Director.

B. Court Leave

Time off with pay will be allowed for work-related incidents where an employee is subpoenaed as a witness in civil matters in any court of record in Delaware County, State of Ohio, or any adjoining county. All witness fees will be assigned to the City of Delaware and submitted to the Administrative Judge or his/her designee or the Clerk of Court or his/her designee, to be forwarded to the City Finance Director.

Policy 31. Family and Medical Leave Act

The Family and Medical Leave Act policies in the City of Delaware's Employment Handbook apply to the employees of both the Court and the Clerk of Court.

Policy 32. Parks and Recreation Credit

The City will provide each employee with a credit to be applied to a City Pool membership, City Golf Course membership or punch-card, or City rentals (shelters or Hilborn Room). The amount of the credit is \$50.00. This membership is defined and regulated by the Recreation Services Department and employees must abide by the

stipulations set forth by the department both in definition and restrictions. This credit amount is fixed, regardless of changes in membership fees that may occur. In addition, the City will provide to each member a 20% discount on all individual registrations for City recreation programs.

Policy 33. On-Call Compensation

Both exempt and non-exempt employees of the Clerk of Court will be eligible for on-call compensation for weekly periods when assigned the responsibility of responding to law-enforcement requests during non-scheduled work periods. Employees assigned to this on-call status will serve in this posture for weekly time periods as authorized by the Clerk or by the Clerk’s designee. Employees assigned to on-call status will be compensated at a weekly rate of between \$25 and \$50 as determined by the Clerk of Court. On-call compensation will be added to regular and overtime wages earned during the pay period and will be paid as taxable income through the bi-weekly payroll process.

Policy 34. Salary Ranges

Each employee is required to pay all required employee contributions to the Ohio Public Employees Retirement System (OPERS).

SALARY RANGES - MUNICIPAL COURT:

JOB TITLE	HOURLY WAGE		ANNUAL SALARY	
	MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
OFFICE ASSISTANT	\$12.37	\$17	\$25,730	\$35,360
ADMINISTRATIVE ASSISTANT	\$14.53	\$20	\$30,222	\$41,600
BAILIFF/SECURITY OFFICER	\$16.28	\$27	\$33,662	\$56,160
COMMUNITY CONTROL OFFICER	\$16.35	\$28	\$34,000	\$58,240
OVI DOCKET COORDINATOR/ COMMUNITY CONTROL OFFICER	\$16.35	\$28	\$34,000	\$58,240
ASSIGNMENT ADMINISTRATOR	\$18.81	\$28	\$39,125	\$58,240
ADMIN. ASSISTANT/JURY COMMISSIONER	\$18.81	\$28	\$39,125	\$58,240
CHIEF COMMUNITY CONTROL OFFICER	\$20.74	\$32	\$43,139	\$66,560
MAGISTRATE	\$34.67	\$52	\$72,114	\$108,160

SALARY RANGES - CLERK OF COURT:

1901.31(H) Deputy Clerks of a municipal court other than the Carroll County Municipal Court may be appointed by the Clerk and shall receive the compensation, payable in either biweekly instalments or semi-monthly instalments, as determined by the payroll administrator, out of the City Treasury, that the Clerk may prescribe, except that the compensation of any Deputy Clerk of a county-operated municipal court shall be paid out of the treasury of the county in which the Court is located. The Judge of the Carroll County Municipal Court may appoint Deputy Clerks for the Court, and the Deputy Clerks shall receive the compensation, payable in biweekly instalments out of the county treasury, that the Judge may prescribe. Each Deputy Clerk shall take an oath of office before entering upon the duties of the Deputy Clerk's office and, when so qualified, may perform the duties appertaining to the office of the Clerk. The Clerk may require any of the Deputy Clerks to give bond of not less than three thousand dollars, conditioned for the faithful performance of the Deputy Clerk's duties.

Policy 35. Permanent Part-Time Employees

Permanent part-time employees will receive the following wages and benefits:

Section 1. Wages

Permanent part-time employees will be paid on an hourly basis in accordance with the table in Policy 34 above.

Section 2. Benefits

- A.** Permanent part-time employees will accrue Universal Leave on a prorated basis of 4.6 hours for every eighty hours worked in a pay period.
- B.** Permanent part-time employees are eligible for holiday pay if they work a major holiday, which includes the following: Memorial Day, July 4, Labor Day, Thanksgiving, Christmas, and New Year's Day. Holiday Pay is defined as one and one-half times the permanent part-time employee's regular hourly rate.
- C.** Overtime will be compensated at straight time rates for all hours in paid status, except that all hours in paid status in excess of 40 hours in any work week will be compensated for a rate of time and one-half.
- D.** The permanent part-time employee is responsible for payment of the employee contribution for the State of Ohio Retirement System.
- E.** Upon termination of employment with the Court or Clerk of Court, permanent part-time employees will not receive pay-out for any

leave accumulated.

- F. If a permanent part-time employee becomes full time with the Court or Clerk of Court, any accumulated Universal Leave will be added to the permanent part-time employee's sick leave balance.

Policy 37. Intermittent Part-Time/Seasonal Employees

Intermittent part-time and seasonal employees will receive the following wages and benefits:

Section 1. Wages

Intermittent part-time and seasonal employees will be paid on an hourly basis in accordance with the table in Policy 35 above.

Section 2. Benefits

Intermittent part-time and seasonal employees are not eligible for benefits, but the intermittent part-time, and/or seasonal employee is responsible for payment of the employee contribution for the State of Ohio Retirement System.

Receipt and Acknowledgment Form

The employee policy manual and employee benefits manual include important information about employment at the Delaware Municipal Court and the Clerk of Court's office, and I understand that I should consult my immediate supervisor regarding any questions that are not answered in those documents. If my supervisor cannot answer my question, I should consult with the Administrative Judge or his/her designee or the Clerk of Court or his/her designee.

I have entered into my employment relationship with the Delaware Municipal Court or the Clerk of Court voluntarily and I acknowledge that there is no specified length of employment. Accordingly, the Delaware Municipal Court, the Clerk of Court, or I may terminate the relationship at will, with or without cause, at any time.

Because the information, policies, and benefits described here are necessarily subject to change, I acknowledge that revisions to the administrative policy manual and the employee-benefits manual may occur, though I also understand that my position is and will remain an employment-at-will position. Any changes in the manuals will be communicated through official notices, and I understand that that revised information may supersede, modify, or eliminate existing policies. Only the Administrative Judge or Clerk of Court of the Delaware Municipal Court has the ability to adopt any revisions to the policies in this handbook.

Furthermore, I acknowledge that this handbook is neither a contract of employment nor a legal document. I have received the administrative policy manual and the employee-benefits manual, and I understand that it is my responsibility to read and to comply with the policies contained in these documents as well as any revisions made to them later.

Employee's Signature

Date

Employee's Name (Please Print)



FACT SHEET

AGENDA ITEM NO: 11

DATE: 12/21/15

ORDINANCE NO: 15-115

RESOLUTION NO:

READING: THIRD

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Jessica Feller, HR Manager

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE AMENDING ORDINANCE NO. 15-88 ESTABLISHING THE PAY AND BENEFITS FOR VARIOUS PART-TIME AND INTERMITTENT/SEASONAL EMPLOYEES OF THE CITY OF DELAWARE, AND DECLARING AN EMERGENCY.

BACKGROUND:

The proposed 2016 budget reflects the addition of a permanent part-time position, Human Resource Coordinator (PT6), and increases wages by 2 percent for all permanent part-time positions. No change for intermittent part-time/seasonal positions. In addition, all permanent part-time personnel will receive a Parks and Recreation credit of \$60.00. This change does not apply to intermittent part-time/seasonal positions.

REASON WHY LEGISLATION IS NEEDED:

Legislation is necessary in order to process payroll changes.

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

2 percent increase for all permanent part-time positions, as reflected in the proposed 2016 budget.

POLICY CHANGES:

N/A

PRESENTER(S):

Jessica Feller, HR Manager

RECOMMENDATION:

Approval

ATTACHMENT(S)

N/A

ORDINANCE NO. 15-115

AN ORDINANCE AMENDING ORDINANCE NO. 15-88 ESTABLISHING THE PAY AND BENEFITS FOR VARIOUS PART-TIME AND INTERMITTENT, AND SEASONAL EMPLOYEES OF THE CITY OF DELAWARE, AND DECLARING AN EMERGENCY.

WHEREAS, the City hires various part-time, intermittent/seasonal employees that can be divided into two classifications, to wit: permanent part-time and intermittent seasonal, and

WHEREAS, Section 155.09, Appointment Status, of the Codified Ordinances of the City of Delaware defines part-time employment, and Ordinance No. 15-88 established pay and benefits for various part-time employees of the City, and

WHEREAS, it is necessary to clarify the wages and benefits for each classification of part-time and intermittent/seasonal employees.

NOW THEREFORE, BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. Ordinance No. 15-88 is hereby amended to read as follows:

A. Effective ~~June 22, 2015~~ **DECEMBER 30, 2015** permanent part-time employees shall receive the following wages and benefits:

1. Wages. Permanent part-time employees shall be paid on an hourly basis in accordance with the following table:

PAY GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
PT 1	8.71	9.03	9.40	9.60	9.79
PT 2	13.14	13.65	14.21	14.78	15.35
PT 3	13.81	14.36	14.90	15.54	16.16
PT 4	15.91	16.55	17.22	17.90	18.62
PT 5	18.43	19.00	19.59	20.21	20.80
PT 6	21.05	21.68	22.25	22.92	23.61

PAY GRADE

PT 1

PT 2

PT 3

POSITION

Facility Maintenance Technician I

Support Services Aide, **PARKING CONTROL OFFICER**

Facility Maintenance Technician II

	Clerical Specialist, Records Clerk, Laborer, Front Counter Clerk, Help Desk Technician
PT 4	No present position
PT 5	Investigator/Diversion Manager, Code Enforcement Officer
PT 6	HUMAN RESOURCE COORDINATOR

2. Benefits. Benefits for permanent part-time are as follows:

- (a) Employees will accrue Universal Leave on a prorated basis of 4.6 hours for every eighty hours worked in a pay period.
- (b) Employees are eligible for holiday pay if they work a major holiday which includes the following: Christmas, Labor Day, Memorial Day, July 4, New Year's Day and Thanksgiving. Holiday Pay is defined as one and one half times the employee's regular hourly rate.
- (c) Overtime shall be compensated at straight time rates for all hours in paid status, except that all hours in paid status in excess of 40 hours in any work week shall be compensated for a rate of time and one half.
- (d) The employee shall be responsible for payment of the employee contribution for the State of Ohio Retirement System.
- (e) Upon termination of employment with the City employees will not receive pay-out for any leave accumulated.
- (f) If an employee becomes full time with the City, any accumulated Universal Leave will be added to the employee's sick leave balance.
- (g) Employees shall receive a Parks and Recreation Credit to be applied to a Jack Florance Pool membership, City Golf Course membership or punch-card, or City rentals (shelters or Hillborn Room). The amount of the credit shall be \$60.00. Employees shall abide by the stipulations set forth by the managing organization both in definition and restrictions. This credit amount is fixed, regardless of changes in membership fees that may occur. Credits may not be used to purchase memberships or to secure rentals beyond the calendar year for which it is issued. Credits will not be re-issued if lost or stolen and must be surrendered at the time of registration/purchase. Credits are non-transferrable.

- B. Effective January 1, 2014 permanent part-time firefighters shall be paid on an hourly basis in accordance with the following table:

PAY GRADE	POSITION	WAGE
PTFF1	Firefighter/EMT	12.00/hour
PTFF2	Firefighter/Paramedic	14.00/hour

1. Benefits. Benefits for permanent part-time firefighters are as follows:
 - (a) The City will provide \$10,000 of life insurance
 - (b) Overtime shall be compensated at straight time rates for all hours in paid status, except that all hours in paid status in excess of 2 1/2 hours in any 28 day pay cycle shall be compensated for a rate of time and one half.
 - (c) The employee will be responsible for payment of the employee contribution to their pension system.
 - (d) Employees are eligible for holiday pay if they work a major holiday which includes the following: Christmas, Labor Day, Memorial Day, July 4, New Year's Day and Thanksgiving. Holiday pay is defined as one and one half times the employee's regular hourly rate.
 - (e) Permanent part-time firefighters may not exceed 1500 hours worked in a calendar year.
 - (g) Employees shall receive a Parks and Recreation Credit to be applied to a Jack Florance Pool membership, City Golf Course membership or punch-card, or City rentals (shelters or Hilborn Room). The amount of the credit shall be \$60.00. Employees shall abide by the stipulations set forth by the managing organization both in definition and restrictions. This credit amount is fixed, regardless of changes in membership fees that may occur. Credits may not be used to purchase memberships or to secure rentals beyond the calendar year for which it is issued. Credits will not be re-issued if lost or stolen and must be surrendered at the time of registration/purchase. Credits are non-transferrable.

C. Effective December 31, 2014, intermittent part-time/seasonal employees shall receive the following wages and benefits:

1. Wages. Intermittent part-time/seasonal employees shall be paid on an hourly basis in accordance with the following table:

PAY GRADE	POSITION	WAGE
SL 1	Cashier I	8.10/hour
SL 2	Cashier II,	8.40/hour
SL 3	Cashier III	8.90/hour
SL 4	Laborer I, Intern I,	9.27/hour
SL 5	Laborer II	10.30/hour
SL 6	Intern II, Clubhouse Manager , Laborer III	11.33/hour
SL 7	Laborer IV	\$12.36/hour
SL8	Intern III	\$13.39/hour
SL9	Intern IV, Cemetery Office Manager	\$14.42/hour

For intermittent/seasonal positions not listed above, the wages shall be the entry-level pay rate reflected in the applicable pay plan for the equivalent permanent full-time position or a pay rate established by the City Manager.

2. Benefits. Intermittent /seasonal employees are not eligible for benefits, except the following:

(a) The employee shall be responsible for payment of the employee contribution for the State of Ohio Retirement System.

SECTION 2. Existing Ordinance No. 15-88 is hereby repealed.

SECTION 3. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the

law including Section 121.22 of the Revised Code.

SECTION 4. EMERGENCY CLAUSE. This Ordinance is declared to be an emergency measure necessary for the immediate preservation of the public peace, property, health, safety and welfare of the City. The emergency clause is required to enact the changes effective on December 30, 2015. Therefore this Ordinance shall be in full force and effect immediately upon its passage.

EMERGENCY CLAUSE:

YEAS___NAYS___
ABSTAIN ___

PASSED: _____, 2015

YEAS___ NAYS___
ABSTAIN ___

ATTEST:

CITY CLERK

MAYOR



FACT SHEET

AGENDA ITEM NO: 12

DATE: 12/21/15

ORDINANCE NO: 15-116

RESOLUTION NO:

READING: THIRD

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Jessica Feller, HR Manager

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE AMENDING THE MANAGEMENT, PROFESSIONAL, TECHNICAL, CONFIDENTIAL, AND SUPERVISORY EMPLOYEES PAY PLAN, AND DECLARING AN EMERGENCY.

BACKGROUND:

The proposed 2016 budget reflects the addition of a Parks and Natural Resources Director and Economic Development Director within the Department Head Pay Plan and an increase in wages by 2 percent for all non-union positions.

You will notice that Page 5 in the Pay Plan is missing. We will insert this page once it has been finalized.

REASON WHY LEGISLATION IS NEEDED:

Legislation is necessary in order to process payroll changes.

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

A 2 percent increase for all non-union and department head positions, as reflected in the proposed 2016 budget.

POLICY CHANGES:

N/A

PRESENTER(S):

Jessica Feller, HR Manager

RECOMMENDATION:

Approval

ATTACHMENT(S)

Amended Pay Plan

ORDINANCE NO. 15-116

AN ORDINANCE AMENDING THE MANAGEMENT, PROFESSIONAL, TECHNICAL, CONFIDENTIAL, AND SUPERVISORY EMPLOYEES PAY PLAN, AND DECLARING AN EMERGENCY.

BE IT ORDAINED by the Council of the City of Delaware, State of Ohio:

SECTION 1. That the attached Management, Professional, Technical, Confidential and Supervisory Pay Plan shall be amended to reflect the noted changes.

SECTION 2. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the law including Section 121.22 of the Revised Code.

SECTION 3. EMERGENCY CLAUSE. This Ordinance is declared to be an emergency measure necessary for the immediate preservation of the public peace, property, health, safety and welfare of the City. The emergency clause is required to enact the changes effective on December 30, 2015 which coincides with the new calendar year. Therefore this Ordinance shall be in full force and effect immediately upon its passage.

EMERGENCY CLAUSE:

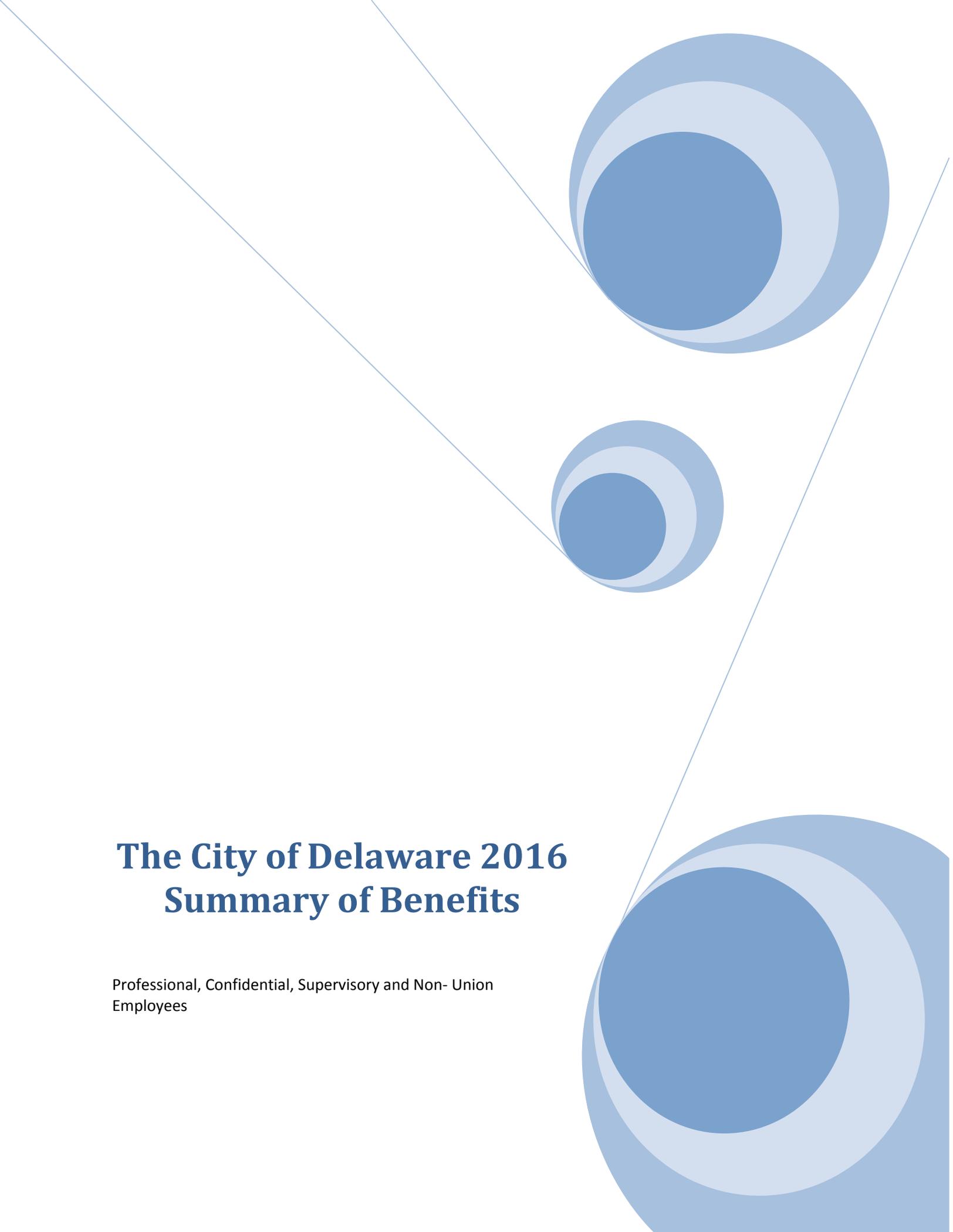
YEAS___NAYS___
ABSTAIN ___

PASSED: _____, 2015

YEAS___NAYS___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR

A decorative graphic on the right side of the page features three overlapping circles in shades of blue. Two thin blue lines intersect at the top left, forming a large 'V' shape that frames the circles. The circles are arranged vertically, with the largest one at the top right, a smaller one in the middle, and another large one at the bottom right.

The City of Delaware 2016 Summary of Benefits

Professional, Confidential, Supervisory and Non- Union
Employees

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SECTION I WAGES AND PAY PLAN

A. Non-Union Employee Pay Plan

The following pay schedule is to be effective December 30, 2014 **2015** and the table below reflects a **2.3%** increase for each step. Step increases shall take effect the first full pay period following the employee's anniversary date.

<u>PAY GRADE</u>	<u>POSITION</u>
M1	Administrative Assistant, Police Administrative Aide, Desktop Technician
M2	Airport Technician, Watershed Coordinator, Police Assistant
M3	Economic Development COMMUNICATIONS Specialist
M4	Cemetery Manager, Financial Specialist I, ARBORIST
M5	CMMS Analyst, Administrative Services Specialist, Right-of-Way Inspector, Zoning Technician, CMMS/CSR Technician
M6	Police Technician
M7	Building & Code Enforcement Officer I, Customer Service Liaison, Facility Maintenance Supervisor
M8	Engineering Technician, Airport Operations Supervisor, Division Supervisor, Financial Specialist II, Executive Assistant, Building & Code Enforcement Officer II, Golf Course Superintendent, Project Manager I, Collections Manager
M9	Potential Entry Level Assistant City Attorney/Prosecutor
M10	Development Planner
M11	No Current Position
M12	GIS Coordinator, Project Manager II, Airport Manager, Construction Inspection Manager, IT Project Coordinator, Budget Analyst
M13	Vacant
M14	Information Systems & Network Administrator, Human Resource Manager, Assistant Prosecutor
M15	Project Engineer I, Assistant Water Manager, Assistant Wastewater Manager, Parks Superintendent
M16	No current position
M17	Project and Maintenance Manager, Public Works Superintendent, Accountant, Zoning Administrator, Water Manager, Wastewater Manager, Community Affairs Coordinator, Project Engineer II, Income Tax Administrator, Economic Development Director
M18	Project Engineer III
M19	Deputy City Engineer
M20	No current position

Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5
M1	17.77	18.46	19.11	19.98	20.77
M2	18.28	19.36	19.77	20.60	21.39
M3	19.20	19.96	20.77	21.61	22.46
M4	19.96	20.76	21.60	22.49	23.36
M5	20.99	21.90	23.22	24.08	24.79
M6	21.84	22.84	24.12	25.03	25.79
M7	22.70	23.77	25.08	26.01	26.83
M8	23.95	24.97	25.97	27.08	28.21
M9	24.93	25.95	27.02	28.16	29.34
M10	25.92	27.00	28.13	29.30	30.54
M11	26.96	28.04	29.28	30.45	31.71
M12	28.08	29.19	30.42	31.66	33.01
M13	29.17	30.35	31.64	32.95	34.34
M14	30.30	31.59	32.91	34.27	35.72
M15	31.51	32.86	34.24	35.65	37.10
M16	32.81	34.16	35.59	37.06	38.58
M17	34.12	35.51	37.06	38.53	40.16
M18	35.45	36.93	38.53	40.11	41.77
M19	36.90	38.43	40.08	41.69	43.41
M20	38.36	39.93	41.69	43.37	45.16

B. Department Head Pay Plan

The following pay schedule for the positions below is to be effective **December 30, 2015**, and reflects a ~~3% increase~~. The pay range for these positions is ~~\$30.24 29.65 (\$62,905.44 61,679.70 annually)~~ to ~~\$60.32 59.14 (\$125,471.42 123,016.60 annually)~~.

Dean Stelzer	Finance Director	\$120,148
Darren Shulman	City Attorney	\$113,044
Bruce Pijanowski	Police Chief	\$112,940
John Donahue	Fire Chief	\$111,154
Bill Ferrigno	Public Works Director/City Engineer	\$110,838
Dan Whited	Public Service Group Director	\$107,635
David Efland	Planning Director	\$104,535
Scott Stowers	IT Director	\$102,794
Doug Stewart	Assistant Fire Chief	\$102,663
Brad Stanton	Public Utilities Director	\$101,908
Jackie Walker	Assistant City Manager	\$101,180
Jerry Warner	Chief Building Official	\$89,442
Sean Hughes	Economic Development Director	\$87,001
Mark Corroto	City Prosecutor	\$84,227
	Parks & Natural Resources Director	TBD

C. Safety Forces Pay Plan

The following pay schedule is to be effective **December 30, 2015**. The table below reflects a ~~2~~ 3% increase for each step. Step increases shall take effect the first full pay period following the employee's anniversary date.

Pay Grade	STEP 1		STEP 2		STEP 3	
	Hourly	Annual	Hourly	Annual	Hourly	Annual
SF1	45.96	\$95,599.30	47.69	\$99,184.80	49.41	\$102,770.30

<u>PAY GRADE</u>	<u>POSITION</u>
SF1	Police Captain

1. Maximum Vacation Accrual

If an employee enters into the Management Pay Plan with more than the maximum accrual of vacation hours allowed, the following will occur: 1.the employee may request a pay out to take the current level below the maximum allowed or 2. the current accrual will be “frozen” as a maximum cap for the calendar year. The last pay of each year will be the next annual cap if the accrual is lower than the previous cap. This will continue to occur until the employee reaches the maximum management accrual rate.

2. Initial Compensatory Time

Prior to entering the Management Pay Plan all compensatory time will be paid out according to the provision in the respective bargaining contract and the employee compensation time will be zero (0).

3. Clothing Maintenance Allowance

The positions of Police Chief and Police Captain shall receive an annual clothing maintenance allowance of three hundred and forty dollars (\$340) in January of each year.

4. Uniforms Allowance

The Management Pay Plan positions in the Police and Fire Departments will receive replacement uniform items when determined by the Chief that replacement is necessary.

D. Overtime Pay and Compensatory Time: Non-Exempt Employees

For employees who are entitled to overtime pay or compensatory time off under the provisions of the Fair Labor Standard Act they shall be entitled to overtime pay or compensatory time as described below:

1. Employees shall be compensated at straight-time rates for all hours in active pay status, except that all hours in paid status in excess of forty (40) hours in any workweek shall be compensated for at a rate of time and one-half. Payment in cash shall be made for any overtime due at the time of separation from City service.
2. In lieu of cash payment, the employee may request to be compensated for overtime by compensatory time off in accordance with the law. Such compensatory time off shall be equal to one and one-half (1.5) hours for each hour of overtime compensation to which the employee is entitled. All requests for use of compensatory time are subject to approval of the department head. Compensatory time shall be taken at a time mutually agreeable to the supervisor and the employee.
3. Employees can accumulate up to eighty (80) hours of compensatory time. When an employee has eighty (80) hours of accumulated compensatory time, all further overtime will be paid in cash.
4. At no time shall compensatory time be converted to any other form of leave or compensation; except when an employee separates from City service. Upon termination of employment, a non-exempt employee shall be paid for unused compensatory time provided that the time was earned after April 14, 1986 at a rate of compensation not less than:
 - a.) The average regular rate (hourly rate) received by such employee during the last 3 years of the employee's employment, or
 - b.) The final regular rate (hourly rate) received by such employee, whichever is higher.
5. Compensatory time shall be submitted on the regular payroll sheet detailing the time earned and taken.

E. Compensatory Time: Exempt Employees

Employees exempt under the Fair Labor Standard Act shall not be entitled to overtime pay but shall be entitled to compensatory time as described below:

1. No existing compensatory time balances will be carried over from an outside position or when the employ transfers into the Management Pay Plan.
2. Compensatory time shall be earned for approved work that exceeds eight (8) hours per day and such employees may receive said compensatory time at the rate of one (1) hour for each hour worked in excess of eight (8) hours per day.
3. The maximum accrual of compensatory time shall be eighty (80) hours.
4. Compensatory time must be used in minimum increments of one (1) hour and maximum increments of twenty four (24) hours per pay period.
5. At no time shall compensatory time be converted to any other form of leave or compensation. Upon termination of employment, an exempt employee is not entitled to payment for unused compensatory time.
6. Compensatory time shall be submitted on the regular payroll sheet detailing the time earned and taken.

SECTION II ACCRUED TIME AND VARIOUS LEAVES

A. Vacation

1. The vacation year for employees shall end at the close of business on the last pay period that ends in the month of December.
2. Each full-time employee shall accrue vacation leave by pay period at the annual rate of work hours based on years of full time total service which is established in the schedules contained in Section 3 of this article. Years of total full time service is defined to be the total of all periods of employment for the City of Delaware. Any period of interruption of service due to resignation, layoff, disciplinary suspension, or discharge for cause, will not be included in the computation of total service. Time not in paid status, excepting military leave, shall also be excluded in computing total service. In computing years of service, the higher rate of accrual will be on the first day of the first pay period in which a year of service is completed.
3. The following vacation accrual schedules are established:

Years of Total Service	Vacation Hrs/Year	Vacation Hrs/Pay
Start through 5 years	80.6	3.1
6 through 10 years	119.6	4.6
11 through 15 years	161.2	6.2
16 plus years	200.2	7.7

4. Any vacation balance in excess of the maximum accrual shall become void as of the close of business on the last day of the last pay period that ends in the month of December.

Years of Total Service	Maximum Accrual of Vacation Hours
Start through 5 years	241.8
6 through 10 years	358.8
11 through 15 years	483.6
16 plus years	600.6

5. Eligibility

- a. To be eligible for biweekly (pay period) vacation accumulation, an employee must be in paid status for a minimum of 72 hours within that pay period; except that when an employee is

required to report for work and does so report and is denied work because of circumstances beyond their control, absence from work for the balance of that day shall not be construed as unpaid work status.

- b. An employee in full-time status who is to be separated from the City service through discharge, resignation, retirement or layoff, and who has unused vacation leave to their credit, shall be paid in a lump sum for such unused vacation leave in lieu of granting a vacation leave after his last day of active service with the City. Such payment shall be paid at the employee's hourly rate of pay at time of separation.
- c. When a member dies while in paid status in the City service, any unused vacation leave to their credit shall be paid in a lump sum to the surviving spouse, or such other person the employee may have designated in writing.
- d. To be eligible to transfer years of service for determination of vacation benefits to the City of Delaware from prior employment inside the State of Ohio:
 - 1) Employees will only be eligible to transfer years of service from a public agency as defined by State law.
 - 2) The amount of years of service that can be transferred is unlimited.
 - 3) Prior employment must be in full-time status
- e. To be eligible to transfer years of service for determination of vacation benefits to the City of Delaware from prior employment outside the State of Ohio:
 - 1) Employees will only be eligible to transfer years of service from their immediate previous employer.
 - 2) Said previous employer must be a public agency.
 - 3) Employment with the City of Delaware must take place within twelve months of termination from their immediate previous employer.
 - 4) The maximum amount of years of service that can be transferred is five (5) years.
 - 5) Present employees are not eligible
 - 6) Prior employment must be in full-time status
- f. An employee may elect to trade three (3) weeks of vacation time, or the equivalent of vacation time earned in one year, whichever is greater, for equivalent pay during any calendar year. An employee must inform the Department Head prior to August 1 of the year preceding the calendar year in which he intends to make the trade and must maintain at least forty (40) hours of vacation time in the employee's account after said trade takes place.

B. Sick Leave

- 1. Each City employee shall be entitled to sick leave with pay of four and six-tenths (4.6) hours for each completed eighty (80) hours of service. An employee may use sick leave, upon approval of his or her Department Head, for absence due to personal illness, pregnancy, injury, exposure to contagious disease which could be communicated to other employees, and for illness or injury of the employee's spouse, dependent children, step-children or parent. It is the option of a supervisor, with cause, to require return to work documentation from the employee.

2. If an employee used 0 hours of sick leave in any one calendar year, that employee shall be credited with an additional three (3) vacation days the following year. If an employee uses between one (1) and eight (8) hours of sick leave in any one calendar year that employee shall be credited with an additional two (2) vacation days the following year. If an employee uses between nine (9) and sixteen (16) hours of sick leave in any one calendar year that member shall be credited with one (1) additional vacation day the following year. At the employee's option, any additional vacation days earned can be taken in the form of vacation leave or compensation in cash.
3. To be eligible to transfer sick leave to the City of Delaware from prior employment inside the State of Ohio:
 - a. Employees will only be eligible to transfer sick leave from a public agency as defined by the State of Ohio.
 - b. Employment with the City of Delaware must take place within ten (10) years of termination from their previous employer.
 - c. The maximum amount of sick leave hours that can be transferred is unlimited as long as it is accrued at a rate of no greater than 15 days per year.
4. To be eligible to transfer sick leave to the City of Delaware from prior employment outside the State of Ohio:
 - a. Employees will only be eligible to transfer sick leave from their immediate previous employer.
 - b. Said previous employer must be a public agency.
 - c. Employment with the City of Delaware must take place within twelve (12) months of termination from their immediate previous employer
 - d. The maximum amount of sick leave hours that can be transferred is six hundred (600).
 - e. Any sick leave time so transferred shall have been accumulated at the rate of one and one-fourth days per month of employment.
 - f. Present employees are not eligible.
5. Any City employee who has accumulated at least 100 days of sick leave credit may convert any excess thereof up to fifteen (15) days per year of sick leave to vacation leave on the basis two (2) sick leave days for one (1) day vacation leave. Such annual conversion, if made, shall occur in December for the year of conversion.
6. Any employee separated from City service for other than just cause shall be paid for all accumulated and unused sick leave on the basis of one (1) hour of pay for every two (2) hours of unused sick leave. Total sick leave pay out cannot exceed sixteen (16) weeks pay.
7. For Employees Hired After November 1, 2013

Each member hired by the City of Delaware after November 1, 2013 may transfer accrued sick leave hours from previous employment with any public agency but such sick leave hours will not be eligible for conversion or payment upon separation pursuant to section 5. In addition, sick leave usage by members who transfer in sick leave hours will first be charged to sick leave hours accumulated while employed by the City of Delaware. Members will only be eligible to utilize hours transferred in from prior public employment when they have no balance of sick leave available from sick leave accrued while employed by the City of Delaware.

C. Holiday and Personal Days

1. The following are designated as paid holidays for covered employees:

New Year's Day, January 1	Little Brown Jug Day, ½ day ¹
Martin Luther King Day	Thanksgiving Day
Memorial Day	Day after Thanksgiving Day
Independence Day, July 4	Day before Christmas, ½ day
Labor Day	Christmas Day, December 25

2. If one of the holidays set forth above occurs while an employee is on vacation leave, such day shall not be charged against his/her vacation leave.
3. In the event that the Federal Government designates a specific day for any of the aforesaid holidays, then such holiday shall be observed by the City in accordance with such federal designation. When any such holiday falls on a Saturday it shall be observed on the Friday immediately preceding, and when any such holiday falls on a Sunday, it shall be observed on the Monday immediately following, provided that the employee works their last regularly scheduled work day preceding and following the holiday.
4. For each of the holidays specified in Section 1 of this article on which a FLSA non-exempt employee works, they shall be entitled to holiday compensation equal to double the employee's regular rate of pay, except that the employee shall be entitled to holiday compensation at two and one-half times the employee's regular rate of pay if they work on any of the following holidays: New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day. Only eight (8) hours per day will be used when computing the holiday rate. Compensation for holidays may be in the form of cash or compensatory time off.
5. Employees shall be credited with 32 hours of personal leave a year.
6. All employees will be permitted to accumulate three (3) years' worth of holiday compensatory time and personal leave. Once an employee accumulates the maximum allowable number of personal leave/holiday compensatory time then future personal leave/holiday compensatory time will be compensated for in cash, at the time they are earned. An employee may elect to cash in up to one year's worth of personal leave each year (32 hours). An employee must inform his or her Department Head prior to August 1 of the year preceding the calendar year in which they intend to make the trade.

¹ In the event that an office remains open on a designated paid holiday all affected staff may take the corresponding time off for that holiday on another date, upon prior approval of their supervisor and/or department director.

D. Funeral Leave

Each covered employee shall be entitled to funeral leave with pay according to the following schedule:

Leave for Death of:	Days/Hours of Leave	
	Local Funeral	Other Funeral
Immediate Family Member	1 - 3 Days	1 - 5 Days
Other Relative	May Use Up To One Scheduled Work Day of Accrued Leave	May Use Between 1-3 Scheduled Work Days of Accrued Leave

- One work day/shift is automatic for the day of the funeral, but additional time up to the maximum shall be given only with approval of the Department Head.
 - All leave time with approval of the Department Head.
1. For the purposes of this section, "Immediate Family Member" means spouse, child, brother, sister, parents, step-child, step-brother, step-sister and step-parents, grandparents, grandchildren, sister-in-law, brother-in-law and parents-in-law.
 2. For the purposes of the article, "Local Funeral" means a funeral in the City of Delaware, or within fifty (50) miles thereof.

E. Special Leave

In addition to other leaves authorized herein, the City Manager may authorize a special leave of absence, with or without pay, for purposes beneficial to the employee and/ or the City.

For exempt employees who are absent, if the absence cannot be covered or paid through appropriate leave time, said employees shall be subject to a reduction in pay, unless the absence is less than one workday.

F. Jury Duty Leave

An employee, while serving on a jury in any court of record in Delaware County, or any adjoining county, will be paid his regular salary for each of his workdays during the period of time so served. Time so served shall be deemed active and continuous service for all purposes. All jury fees received from the court of record shall be assigned to the City of Delaware.

When an employee has been released from Jury Duty they shall report back to work if more than two (2) hours are left in the workday

G. Court Leave

Time off with pay shall be allowed employees who are subpoenaed to attend any court of record in Delaware County, Delaware, Ohio, or any adjoining county, as a witness in civil matters, as they pertain to City matters. All witness fees shall be assigned to the City of Delaware.

H. Injury Leave

All regular full-time City employees shall be entitled to injury leave with pay, less any Worker's Compensation weekly salary benefits which he/she may be awarded by the Ohio Industrial Commission (OIC), for a period not to exceed 30 consecutive working days for employees working a 40-hour workweek for each injury incurred in the performance of employment duties with the City, provided that the following procedures are followed:

1. In all cases of personal injury to any regular full-time City employee as a result of the performance of employment duties, the employee shall complete an accident/injury investigation form and in conjunction with his/her Department Head shall report such injury to the Department of Administrative Services immediately and ensure that a claim is filed with the BWC.
2. In the event that time off from work is required by the injured employee, they will be granted injury leave from the first day of injury, if the proper documentation is submitted to the City of Delaware. This documentation will include, but not be limited to, a statement from the employee's physician, an Agreement covering Compensation Reimbursement, any necessary BWC forms and other documents as may be required by the City. In the event that the BWC determines that the injury is NOT employment related, any time the employee is, or has been, absent from work shall be deducted first from any accrued sick leave, then accrued vacation, or accrued compensatory time off, other than compensatory time for overtime worked.
3. During the period of time an injured employee is being paid under this policy, all normal benefits given to regular full-time City employees shall remain in force with no deductions to earned sick leave and/or vacation time.
4. In all cases where more than 30 consecutive working days are needed for injury leave for employees working a 40-hour workweek, the City Manager may extend such leave, if such necessity is determined to his/her satisfaction. Each employee requesting such an extension under this policy may be required to furnish a current affidavit from a licensed physician setting forth the need for the extension.

SECTION III - INSURANCE

A. Hospitalization, Surgical and Major Medical

The City will continue to provide comprehensive hospitalization, surgical and major medical coverage for all full-time members and their dependents. Beginning January 1, 1999, or at some date thereafter, the City may implement a Preferred Provider Organization (PPO). The Plan if implemented will provide for the following deductibles and co-payments as follows:

		NETWORKS PROVIDERS	NON-NETWORK PROVIDERS
Annual Deductible	Single Family	None None	\$ 500.00 \$1000.00
Office Visit Co-pay		\$10.00	N/A
ER Visit Co-Pay		\$50.00 unless admitted into the hospital, otherwise co-insurance will apply in excess of the deductible	N/A
Co-insurance	Single Family	90/10% of first \$1,000 80/20% of next \$3,000 90/10% of first \$2,000 80/20% of next \$5,000	50/50% of first \$5,000 50/50% of first \$10,000

1. Contributions will be deducted from the member's gross income prior to taxes, subject to compliance with all applicable tax regulations.
2. Effective January 1, 2013 employees will contribute to the cost of the health benefit plan in an amount equal to 15% of the established monthly COBRA rate utilized by the City. Annual changes to the calculated COBRA rate will be applied to the monthly employee contributions on the first full pay-period in April of each year. Contributions will be deducted from all members in a paid status based on twelve (12) months times the monthly rate, divided by the number of pay periods per year. *An example would be \$56.95/mo. x 12 = \$683.40, \$683.40/26 pay periods = \$26.28 per pay period.* In the event federal tax regulations are changed so that medical benefit plans are no longer tax exempt, the City will not be responsible to pick up the member's tax burden.

The City will permit employees who have alternate health plan options through a spouse to opt out of the City plan in return for a payment of \$100.00 per month. Families who have both spouses employed full time by the City of Delaware will not be eligible to opt out of the plan. One spouse will carry the cost of the plan minus the opt out payment. The employee will provide proof that they do in fact have other coverage before the City will drop that employee's current coverage.

The City will continue to provide dental coverage if it is not provided under the employee's spouse's insurance. A member may elect to return to coverage under the City's insurance plan by notifying the City in writing of any substantial changes in their qualifying family circumstances. The member must give thirty (30) days notice of his or her election to return to the City's plan, except in the case of an emergency, such as sudden loss of spouse's coverage, divorce or other change in family status. The plan will comply with Internal Revenue Code Section 125 which governs this matter.

3. Employees who opt out of the health insurance program will be compensated as follows:

No Coverage	\$100 per month
Maintain Prescription Only	\$ 60 per month
Maintain Dental Only	\$ 65 per month
Maintain Prescription and Dental	\$ 55 per month

* An employee may not elect to have medical coverage only.

4. Payments will begin on the first pay period of the month following 30 days notice of an employee's desire to drop coverage. A form will be provided which will contain all information necessary to discontinue coverage under the plan. The form must be signed and returned to the Department of Administrative Services. Until such time that an employee is effectively dropped from City coverage, they will be subject to any payroll contributions.
5. All payments made in lieu of insurance coverage will be included as other pay on employee's paycheck. This income will not be included in income subject to OPERS contributions but will be subject to all applicable taxes.

B. Prescription Plan

The City will provide a prescription card plan for members and their dependents.

The retail benefits will be the following with the City paying the higher amount and the employee paying the lesser amount of prescription coinsurance:

- 80/20% for generic drugs
- 50/50% name brand drugs with a \$25 co-pay for each disbursement

The mail order benefits will be the following:

- 90/10% for generic drugs and
- 75/25% for name brand drugs with no \$25 co-pay.

The maximum expense an employee will pay for coinsurance is \$250 annually for single coverage and \$500 for family annually for prescription benefits, however, the \$25 co-pay for retail name brand drugs will not count towards the calculation of the \$250 or the \$500 coinsurance maximum and will always apply even after an employee reaches the coinsurance maximum expenditure.

C. Dental Care Plan

The City will maintain the current dental coverage for all members. Please refer to the Plan Document for specific covered services

D. Life Insurance

The City will provide the following amount of life insurance:

Department Heads = \$50,000

Assistant Fire and Police Chiefs = \$50,000

Pay Grades M11 through M20 = \$40,000

Police Captain and Fire Captain = \$40,000

Pay Grades M 1 through M10 = \$30,000

SECTION IV OTHER COMPENSATION

A. Longevity Compensation

Employees shall receive, in addition to other pay called for herein, Longevity Compensation based on completed years of service according to the following table:

After five (5) years of continuous service	\$550.00 / year
After ten (10) years of continuous service	\$750.00 / year
After fifteen (15) years of continuous service	\$950.00 / year
After twenty (20) years of continuous service	\$1150.00 / year

1. Longevity compensation shall be paid, in accordance with the above schedule, in two (2) separate lump sum payments during the first pay periods in June and December of each year.
2. Upon termination of service for any reason, employees who are eligible for longevity pay under this section (or in the event of death, the surviving spouse or estate) will be paid, as part of their terminal pay, the final partial year of longevity compensation, prorated to the number of months completed during said partial year since the employee's last payment date.
3. For the purpose of this section, continuous years of service shall include approved military leave.

B. Automobile Expense Reimbursement

Employees shall receive reimbursement for business use of their personal vehicle. Reimbursement will be in accordance with Internal Revenue Service (IRS) regulations for not-taxable reimbursements and shall be at the IRS per mile reimbursement rate in effect when the business use miles were incurred. Department Heads as department heads employed by the City prior to January 1, 1999 who had received a monthly automobile allowance will only be reimbursed for business use of their personal vehicle for travel outside the City limits.

C. Non-Uniformed Clothing Allowance

All employees covered under this pay plan in Pay Grades M1 through M9 who are not provided with a uniform shall receive an annual clothing allowance of \$150.00. Such allowance shall be utilized to purchase necessary work related items of clothing such as, but not limited to: steel toed boots, coats, rain gear, rubber boots, gloves etc. All purchases of clothing shall be the responsibility of the employee. Upon hire the clothing allowance will be prorated based on the full months of service for that year.

D. Call In Pay

Both exempt and nonexempt employees shall be eligible for "on call" compensation for weekly periods when assigned the responsibility of directing Parks, Public Works, or Utility personnel in response to service requests during non-scheduled work periods. Employees assigned to this "on call" status shall serve in this posture for weekly time periods as authorized by the respective Department Head. Said employees shall be responsible for responding to after hour service requests. Employees assigned to an "on call" status shall be compensated at a weekly rate of between \$25.00 and \$50.00 as determined by the City Manager. On call compensation shall be paid in addition to regular and overtime wages earned during the pay period. On call assignments will be posted in June and December of each year for the following six-month period. Changes to the schedule must be made in advance with approval of the Department Head.

SECTION V MISCELLANEOUS

A. Personnel Files

The official personnel files of all employees shall be maintained in the Department of Administrative Services (DAS). All employee personnel records shall include but not limited to, applications, performance evaluations, promotions, acts of reward and recognition, disciplinary actions and any other pertinent information pertaining to the job performance of the individual employee. Copies therein shall be available to the employee.

DAS shall be responsible for the care and maintenance of all personnel files and records. Department heads shall be responsible for promptly forwarding all pertinent personnel information and documentation to DAS. Employees may, during normal office hours, review their official personnel files.

B. Parks and Recreation Credit

The City shall provide each employee with a credit to be applied to a Jack Florance Pool membership, City Golf Course membership or punch-card, or City rentals (shelters or Hilborn Room). The amount of the credit shall be \$60.00. Employees shall abide by the stipulations set forth by the managing organization both in definition and restrictions. This credit amount is fixed, regardless of changes in membership fees that may occur.

Credits may not be used to purchase memberships or to secure rentals beyond the calendar year for which it is issued. Credits will not be re-issued if lost or stolen and must be surrendered at the time of registration/ purchase. **Credits are non-transferrable.**



FACT SHEET

AGENDA ITEM NO: 13

DATE: 12/21/15

ORDINANCE NO: 15-121

RESOLUTION NO:

READING: FIRST

PUBLIC HEARING: NO

TO: Mayor and Members of City Council

FROM: R. Thomas Homan, City Manager

VIA: Brad Stanton, Public Utilities Director

TITLE OF PROPOSED ORDINANCE/RESOLUTION:

AN ORDINANCE AUTHORIZING THE FUNDING OF THE PANHANDLE BRIDGE WATER MAIN CONSTRUCTION TO THE DELAWARE COUNTY ENGINEER AS PART OF THE PANHANDLE BRIDGE REPLACEMENT PROJECT.

BACKGROUND:

As part of the Delaware County Engineering Department's Panhandle Bridge replacement project the City's Public Utilities Department 2015 CIP appropriation included funding for the design and installation of a 12-inch encased water main with the construction of the new Panhandle Road Bridge. The design for the water main was coordinated with the Delaware County bridge design and completed in 2015. Delaware County received construction bids for the project with the cost of the water main by the City at \$134,680. This project will enable the City to provide potable water to existing customers and for future water customers within the City's water service area. The City was required to abandon an existing 2-inch water line that crossed the Olentangy River in 2009 for the ODOT Panhandle Low-head dam removal project.

REASON WHY LEGISLATION IS NEEDED:

This Ordinance is necessary for the City to provide the funding for the construction of the water main to the Delaware County Engineer's Department.

COMMITTEE RECOMMENDATION:

N/A

FISCAL IMPACT(S):

The funding for the Panhandle Bridge water main and construction project was appropriated in the Public Utilities 2015 Water Capacity CIP (\$150,000).

Design Fee \$16,141.50

Construction Cost \$134,680

POLICY CHANGES:

N/A

PRESENTER(S):

Brad Stanton, Public Utilities Director

RECOMMENDATION:

Take to a second reading

ATTACHMENT(S)

Water Main Construction Cost Estimate from Delaware County

ORDINANCE NO. 15-121

A ORDINANCE AUTHORIZING THE FUNDING OF THE PANHANDLE BRIDGE WATER MAIN CONSTRUCTION TO THE DELAWARE COUNTY ENGINEER AS PART OF THE PANHANDLE BRIDGE REPLACEMENT PROJECT.

WHEREAS, the Delaware County Engineer will be replacing the Panhandle Road Bridge in 2016, and

WHEREAS, the City of Delaware appropriated funding in the 2015 CIP for the design and construction of a 12-inch water main to be included with the replacement of the Panhandle Bridge, and

WHEREAS, the Delaware County Engineer will enter into a contract for the replacement of the Panhandle Bridge and water main construction and,

WHEREAS, the City's cost for the water main toward the project is \$134,680 (One-Hundred thirty-four Thousand and six-hundred and eighty Dollars)

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF DELAWARE, OHIO THAT:

SECTION 1. The City is hereby authorized to provide funding to the Delaware County Engineer for the construction of the water main as included with the Panhandle Bridge replacement project.

SECTION 2. This Council finds and determines that all formal actions of this Council and any of its committees concerning and relating to the passage of this Ordinance were taken in an open meeting of this Council, and that all deliberations of this Council and any of its committees that resulted in those formal actions were in meetings open to the public, all in compliance with the law including Section 121.22 of the Revised Code.

VOTE ON RULE SUSPENSION:

YEAS ___ NAYS ___
ABSTAIN ___

PASSED: _____, 2015

YEAS ___ NAYS ___
ABSTAIN ___

ATTEST: _____
CITY CLERK

MAYOR

CONSTRUCTION COST ESTIMATE*

* Based on plan quantities and bid prices from Shelly and Sands

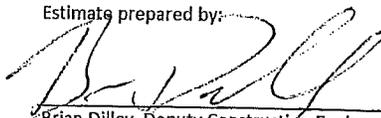
DEL-CR 215-00.00

PID NO. 0851

ESTIMATE PREPARED BY:
DELAWARE COUNTY ENGINEER
50 CHANNING STREET, DELAWARE, OH 43015

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL PRICE	
WATER WORK						
638	00600	6" WATER MAIN DUCTILE IRON PIPE ANSI CLASS 52, PUSH-ON JOINTS AND FITTINGS	22	FOOT	\$68.00	\$1,496.00
638	01200	8" WATER MAIN DUCTILE IRON PIPE ANSI CLASS 52, PUSH-ON JOINTS AND FITTINGS	3	FOOT	\$300.00	\$900.00
638	02401	12" WATER MAIN DUCTILE IRON PIPE ANSI CLASS 52, PUSH-ON JOINTS AND FITTINGS, AS PER PLAN	340	FOOT	\$125.00	\$42,500.00
638	02507	12" WATER MAIN DUCTILE IRON PIPE ANSI CLASS 54, MECHANICAL JOINTS AND FITTING, AS PER PLAN	312	FOOT	\$150.00	\$46,800.00
638	07800	6" GATE VALVE AND VALVE BOX	1	EACH	\$1,004.00	\$1,004.00
638	08100	12" GATE VALVE AND VALVE BOX	1	EACH	\$0.00	\$0.00
638	10200	6" FIRE HYDRANT	1	EACH	\$2,000.00	\$2,000.00
SPECIAL	63822904	24" STEEL CASING PIPE	68	FOOT	\$3,200.00	\$5,200.00
638	98000	WATER WORK, MISC: 12" EXTEND EXPANSION JOINT	1	EACH	\$86.00	\$5,848.00
638	98600	WATER WORK, MISC: 24" STAINLESS STEEL CASING PIPE	71	FOOT	\$392.00	\$5,100.00
SUBTOTAL WATER WORK						\$134,680.00

Estimate prepared by:



Brian Dilley, Deputy Construction Engineer

12/4/15
Date