\mathbf{M} emorandum

To: Mayor & Members of Council

From: Jon Bisher

Subject: General Information

Date: November 22, 2013

1. CALENDAR

- 2. AGENDAS
 - A. SPECIAL **COUNCIL Meeting** with the Finance & Budget and Safety & Human Resources Committees; Monday, November 25th at 6:30 pm
 - i. Review of **EMS Transport Services Rates** enclosed is a pkg. of reports Greg has put together.
 - ii. Speed Study on Riverview Avenue a Memorandum from Chad is enclosed.
 - iii. 2104 Budget Review All Items
 - iv. Recommendation to **Increase Bid Requirement** with Consideration to Raise to \$50,000. (Tabled).
 - B. SPECIAL *Finance & Budget Committee Meeting* with City Council and Safety & Human Resources Committee
 - i. Approval of Minutes / October 28, 2013
 - ii. Approval of Minutes / November 8, 2013
 - iii. Approval of Minutes / November 9, 2013
 - iv. Approval of Minutes / November 18, 2013
 - v. Review of EMS Transport Services Rates
 - vi. Speed Study on Riverview Avenue
 - vii. Recommendation to Increase Bid Requirement with Consideration to Raise to \$50,000 (Tabled)
 - C. SPECIAL *Safety & Human Resources Committee Meeting* with Freedom, Napoleon, Harrison Townships and Henry County South Joint Ambulance District with City Council and Finance & Budget Committee
 - i. Approval of Minutes: February 25, 2013 the minutes from this meeting are enclosed.
 - ii. Review of EMS Transport Services Rates
 - iii. Speed Study on Riverview Avenue

3. CANCELLATIONS

- A. Civil Service Commission Meeting
- B. Parks & Recreation Board Meeting
- 4. AMP Weekly Newsletter/November 22, 2013

JAB:rd Records Retention CM-11 - 2 Years

Monthly Calendar

November 1 - 30, 2013





🕗 Calendar

Sunday	Monday	Tuesday 29	Wednesday 30	Thursday 31	Friday	Saturday
27	28	29	30	31	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
	~-			AMP - BISHER	~~	
24	25	26	27	28	29	30
	6:30 PM Special CITY COUNCIL Meeting with Finance & Budget Comm and Safety & Human Resources Comm. AV - Shery		BISHER - Off	HOLIDAY - Thanksgiving	FLOATING HOLIDAY - C'ity C	David.

Monthly Calendar

December 1 - 31, 2013

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November 2013							De	ecer	nbe	r 20	13				J	anu	lary	201	4		
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3	4	5	6	7	8	9	8	9	10	11	12	13	14		5	6	7	8	9	10	11
10	11	12	13	14	15	16	15	16	17	18	19	20	21		12	13	14	15	16	17	18
17	18	19	20	21	22	23	22	23	24	25	26	27	28		19	20	21	22	23	24	25
24	25	26	27	28	29	30	29	30	31						26	27	28	29	30	31	
										••••											

🕗 Calendar

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3	4	5	6	7
		7:00 PM City COUNCIL	-		-		10:00 AM Christmas Parade
		Meeting					foloo filif chilistiniis f ulude
		8:00 PM Technology					
		Committee Meeting					
		AV - Dan					
	8	9	10	11	12	13	14
	U	-		11			14
		6:30 PM Electric Commitee Board of Public Affairs (BOPA)	4:30 PM Board of Zoning		AMP - BISHER	AMP - BISHER	
		7:00 PM Water/Sewer	5:00 PM Planning Commission				
		Committee	Mtg.				
			ing.				
		7:30 PM Municipal Properties/ED Committee					
		Meeting					
		AV - Rox					
	15	16	17	18	19	20	21
		7:00 PM City COUNCIL					
		Meeting					
		8:00 PM Parks & Rec					
		Committee Mtg.					
		AV - Dan					
				~ -			
	22	23	24	25	26	27	28
		6:30 PM Finance & Budget	3:00 PM City Offices Close	HOLIDAY			
		Committee Mtg.					
		7:30 PM Safety & Human					
		Resources Committee Mtg.					
		AV - Sheryl					
	29	30	31	4	2	3	Λ
	29	30	31	1		3	4
				HOLIDAY - New Year's Day			
1			1		1		

City Council

in Joint Session with

Finance & Budget Committee and Safety & Human Resources Committee with Freedom, Napoleon, Harrison Townships & Henry County South Joint Ambulance District

LOCATION: City Offices, 255 W. Riverview Avenue, Napoleon, Ohio 43545

Special Meeting Agenda

Monday, November 25, 2013 6:30 PM

- I. Review of EMS Transport Services Rates
- II. Speed Study on Riverview Avenue
- III. 2014 Budget Review All Items
- IV. Recommendation to Increase Bid Requirement with Consideration to Raise to \$50,000 (Tabled)
- V. Any other Matters as may properly come before Council
- VI. Adjournment

Gregory J. Heath, Finance Director/Clerk

2013 CONTRACT

2014 FIRE & EMS CONTRACTS WITH TOWNSHIPS & HC S.AMB.DISTRICT USING - 2013 PROJECTED & 2014 PROPOSED BUDGETED EXPENSES & REVENUES for FIRE & EMS CONTRACTS PROJECTED COST CENTER, CATEGORY 2014 CONTACT 2014 2015 CONTRACT = ACCOUNT NO. # = 2013 2013 FUND DEPT ACCOUNT DESCRIPTION APPROVED PROJECTED Prjtd.Quarterly PROPOSED w/2014 Budgeted ACCT No/CO = No Prior Year Carryover In Totals-> BUDGET BUDGET Payments BUDGET Qtr.Payments 2200 FIRE & EMS/SAFETY SERVICES **Personal Services:** 138,310.00 140.550.00 145,880.00 100 2200. 51100 Salary-Non Bargaining 6,500.00 12.610.00 15.000.00 100. 2200. 51101 Salary-Non Bargaining-Overtime 384,220.00 2200. 368,090.00 347,950.00 100. 51400 Salary-Fire Fulltime 10,920.00 16,000.00 2200. 51401 Salary-Fire Fulltime-Overtime 16,000.00 100. 53,940.00 54,720.00 52,880.00 100. 2200. 51410 Salary-Fire Partime 43,400.00 100. 2200. 51420 Salary-EMT Partime 44,270.00 35,100.00 -----601.850.00 657,380.00 627.110.00 Sub-Total Salary and Wages 5,450.00 1,140.00 6,080.00 100. 2200. 51500 PERS 91.400.00 Fire Pension-Current Liability (Net \$, See 291 Fund) 83,940.00 95.200.00 100. 2200. 51540 43,960.00 43.260.00 291. 2200. 51540 Fire Pension-Current Liability (Net \$, See 100 Fund) 43,000.00 7.400.00 3,350.00 5,220.00 100. 2200. 51560 Social Security 19,720.00 18.830.00 10,340.00 100. 2200. 51600 Worker's Compensation 9,130.00 8,540.00 9,530.00 100. 2200. 51700 Medicare-City Share 92,100.00 Hospitalization Insurance 73,380.00 65,590.00 100. 2200. 51710 480.00 470.00 430.00 100. 2200. 51750 Life Insurance 880.00 1 030 00 100. 2200. 51760 AD&D Insurance-Fire 1,030.00 2.020.00 2.000.00 100. 2200. 51900 Unemployment Compensation 1.020.00 273,000.00 239,600.00 233.320.00 Sub-Total Fringe Benefits 930,380.00 **Total Personal Services** 866,710.00 835,170.00 Other: 18.300.00 100.: 2200. 52000 Travel, Training and Education 26,300.00 14.500.00 17.000.00 10.000.00 19,000.00 210 2200. 52000 Travel, Training and Education 1,900.00 1,900.00 1.300.00 100 2200. 52010 Memberships and Dues 25,000.00 20,000.00 20,000.00 Utilities-Electric 100. 2200 53110 1,500.00 5,000.00 100. 2200. 53111 Utilities-Natural Gas 300.00 6,000.00 6,000.00 6,000.00 100. 2200. 53113 Utilities-Water and Sewer 2,800.00 3,750.00 5,060.00 100. 2200. 53114 Utilities-Telephone 350.00 2200. 53115 Utilities-Cable Modem 500.00 350.00 100.1 7.500.00 10,250.00 Service Contracts-Communications 10,250.00 100 2200 53200 15,000.00 Service Fees-Professional 15,000.00 14,000.00 100. 2200. 53300 27,000.00 28,000.00 30,000.00 2200. 53300 Service Fees-Professional 210 40,000.00 52,000.00 55,000.00 210 2200. 53430 **Contracts-Townships EMS Revenues** 15,000.00 15,000.00 5,000.00 100. 2200. 53510 **Contract Maintenance-Vehicles** 2,500.00 5,000.00 53510 Contract Maintenance-Vehicles 5,000.00 210. 2200. 7.000.00 2200. 53520 Contract Maintenance-Equipment 7,000.00 5,000.00 100. 6,500.00 7,800.00 7.800.00 210. 2200. 53520 Contract Maintenance-Equipment 15,000.00 15,000.00 14,000.00 2200. **Contract Maintenance-Buildings & Structures** 53610 100. Insurance and Bonding 2,670.00 2,670.00 2,670.00 2200. 53700 100. 0.00 0.00 100. 2200. 53710 Insurance Claims-Deductible 0.00 2,500.00 2,500.00 1.700.00 100. 2200. 54100 Supplies-Office 500.00 500.00 54110 Supplies-Postage and Delivery Charges 400.00 100. 2200. Supplies-Operating 6.000.00 100. 2200. 54200 6,000.00 5.000.00 28,000.00 28,000.00 28,000.00 210. 2200. 54200 Supplies-Operating 3,000.00 7,000.00 5,500.00 2200 54220 Supplies-Fire Prevention 100. 2200. 54225 2,500.00 2,300.00 2,500.00 210 Supplies-EMS Durrable Equipment 14,280.00 12,900.00 12,900.00 100. 2200. 54230 Supplies-Gasoline & Deisel Fuels 3,000.00 2200. 3,000.00 2,600.00 100. 54240 Supplies-Chemicals 4,500.00 6.000.00 2200. 54300 Supplies-Vehicle Parts & Supplies 6,000.00 100. 3.000.00 4.000.00 210. 2200. 54300 Supplies-Vehicle Parts & Supplies 4,000.00

Fire Expenses - Continued Next Page

FIRE / EMS EXPENSE/REVENUE SUMMARY

·			2014 FIRE & EMS CONTRACTS WIT	H TOWNSHI	PS & HC S A		F	
	1190	NG 2013	PROJECTED & 2014 PROPOSED BUDGET					TRACTS
		<u> 10 - 2013</u>	PROJECTED & 2014 TROPODED DODOET					PROJECTED
A	CCOU	NT NO. # =	COST CENTER, CATEGORY	2013	2013	2014 CONTACT	2014	2015 CONTRACT
	DEPT		ACCOUNT DESCRIPTION	APPROVED	PROJECTED	Prjtd.Quarterly	PROPOSED	w/2014 Budgeted
0110		<u></u>	No/CO = No Prior Year Carryover In Totals->	BUDGET	BUDGET	Payments	BUDGET	Qtr.Payments
		4	Fire Expenses - Continued				1	
	• • • •							
100.	2200.	54500	Supplies-Other Equipment	3,500.00	3,500.00		3,500.00	
100.	2200.	54700	Supplies-Small Tools	5,000.00	3,000.00		5,000.00	
100.	2200.	54800	Supplies-Uniforms	12,000.00	10,000.00		12,000.00	
210.	2200.	59000	Refunds- Miscellaneous	1,500.00	f · · · · · · · · · · · · · · · · · · ·	+ ·	1,500.00	1.
100.	9800.	59130	Reimburse-Shared Expense (Township Contracts)	7,500.00	7,500.00		7,500.00	
		• •	Sub-Total Operating Expenses	330,580.00	299,620.00		327,300.00	
210.	2200.	57000	Machinery and Equipment	5,600.00	3,500.00	· · ·	4,000.00	- · ·
242	2200	57000	Machinery and Equipment (Major Capital Items)	221,500,00	0.00		441,500.00	
		43000	Less: Revenue Offset - Projected Grants	-211,000.00	0.00	······· ··· ··· ···	-211,000.00	† ·
- 1811,		1 - 12 - 17 - 1	Net Machinery & Equipment Costs-Major Capital Items	10,500.00	0.00		230,500.00	
		57000	Machinery and Equipment (Small Capital Items)	11,000.00	3,000.00		11,000.00	1
		57200	Buildings and Improvements	0.00	0.00		0.00	
		57000	Machinery and Equipment	5,000.00	5,000.00		5,000.00	
400. _.	2200.	57200	Buildings and Improvements	62,090.00	62,090.00		15,000.00	
	-		Sub-Total Capital Improvements (Less Grants)	94,190.00	73,590.00		265,500.00	
		• •	Total Other	424,770.00	373,210.00		592,800.00	
. :			Total-2200 Fire & EMS/Safety Services All Operating and Capital Expenditures	1,291,480.00	1,208,380.00		1,523,180.00	
,				===========	===========		================	
			EXPENDITURE ADJUSTMENTS:					
242.	2200	57000	LESS: Major Cap.Exp.By Year in 242 Fd.(Large Eq.) Items-2014, Replace 1989 Ambulance \$130,000	-10,500.00	0.00		-230,500.00	
;			Items-2014, Replace Life Pak 12 Defib. Units \$90,000 Items-2014 Net SCBA - Local Share \$10,500				-	
210	2200	53430	LESS: Township EMS Revenue Payments	-40,000.00	-52,000.00		-55,000.00	
£. 10.	ELUU.		ADD: Annualized Capital Fixed Amt.(Large Equip.)	90,000.00	90,000.00		90,000.00	
,								
			Sub-Total Expense Adjustments	39,500.00	38,000.00		-195,500.00	
			Net Allocated Expenses Per Contract	1,330,980.00	1,246,380.00		1,327,680.00	
			REVENUE ADJUSTMENTS:					
100.	2200.	44350)		0.00	-300.00		0.00	
		the second s	LESS: Misc.Fire Revenue in 100 General Fund	-2,000.00	-10,940.00		-2,000.00	
			LESS: Reimb.Fire 180 kWH Tax Fd.to 100 Gen.Fd.	-31,000.00	-26,000.00		-26,000.00	
			LESS: Interest Posted to the 242 Fire Equip.Fund	-2,580.00	-3,140.00		-2,260.00	
	· · · · · · · · · · · · · · · · · · ·	Concentration and the Concentration	LESS: Sale of Assets of Fire Equipment	0.00	0.00		0.00	
		a count second to be a	LESS: Small Grant Revenues-210, 242, 400 Funds	-3,000.00	-4,500.00		-3,000.00	
		43100)		0.00	0.00	······	0.00	
400.	2200.	43100)	Sub-Total Revenue Adjustments	-38,580.00	-44,880.00	··· · · · · · · ·	-33,260.00	
' NET	FIRE		ENDITURES for CONTRACT BILLING	1,292,400.00	1,201,500.00		1,294,420.00	
				==========	=========		===========	
					· · · · · · · · · · · · · · · · · · ·			

2014 FIRE & EMS CONTRACTS WITH TOWNSHIPS & HC S.AMB.DISTRICT USING - 2013 PROJECTED & 2014 PROPOSED BUDGETED EXPENSES & REVENUES for FIRE & EMS CONTRACTS PROJECTED 2015 CONTRACT 2014 CONTACT = ACCOUNT NO. # = COST CENTER, CATEGORY 2013 2013 2014 PROPOSED w/2014 Budgeted UND DEPT Prjtd.Quarterly ACCT ACCOUNT DESCRIPTION APPROVED PROJECTED BUDGET **Qtr.Payments** No/CO = No Prior Year Carryover In Totals-> BUDGET **BUDGET** Payments 4 1 ALLOCATED COSTS BY ENTITY DIST% 44.18% 44.18% <u>44.18%</u> 571,874.76 570,982.32 530,822.70 100.00% FIRE COSTS ALLOCATED AT (44.18%) _____ ______ =========== ENTITY 432,794.82 75.68% City of Napoleon 432 119 42 401 726 62 9 592 50 8.917.82 9,607.50 1.68% Freedom Township 75,084.18 69,803.19 75,201.53 13.15% Napoleon Township (w/Sec.30 & 31) 54,186.22 50,375.07 54,270.91 9.49% Harrison Township 571,874.76 530,822.70 Verification Totals-> 570.982.32 55.82% 55.82% 55.82% 100.00% EMS COSTS ALLOCATED AT (55.82%) 721,417.68 670,677.30 722.545.24 ================ ================== ENTITY 570,857.82 530,706.95 571,750.06 79.13% City of Napoleon 10,404.65 1.44% Henry Co.South Amb.Dist. (Frmly.Flatrock Twn.) 10.388.41 9,657.75 11,849,74 11,831.25 10,999.11 1.64% Freedom Township 80,213.01 86,416,41 86,281.55 11.96% Napoleon Township (w/Sec.30 & 31) 39,100.49 For 2014 42,124.39 For Future 42,058.65 5.83% Harrison Township Planning 670,677.31 Est.Contract 722 545 25 721.417.68 Verification Totals-> 2014 2014 QUARTERLY QTRLY.PROJ. **BILLING Using** BILLING Using 2013 BUDGET 1,201,500.00 2013 Projected 1,294,420.00 1,292,400.00 100.00% NET - TOTAL SHARED COST OVERALL (100.00%) ______ ______ ========== ENTITY 1,004,544.88 1,002,977.24 932,433.57 77.6058% City of Napoleon (Includes Henry Co. Hospital) 289.875.12 Net Shared Costs Allocated to Contracts-> 289,422.76 269,066.43 2013 Prj./ 4 2014 Prj./ 4 2,601.16 2,414.44 10,404.64 9,657.75 0.8038% Henry Co.South Amb.Dist. (Frmly.Flatrock Twn.) 10,388.40 5,364.31 4.979.23 21,457.23 19,916.93 21,423.74 1.6577% Freedom Township 37.504.05 161,617.94 40.404.49 150,016.20 161,365.73 12.4857% Napoleon Township (w/Sec.30 & 31) 89.475.56 22.368.89 96,395.30 24,098.83 96.244.87 7.4470% Harrison Township 72.468.79 289.875.11 Sub-Total - Townships & HC S.Amb. Dist. 289.422.74 269.066.44 67 266 61 _____ =================== 1,294,419.99 1,292,399.98 1.201.500.01 100.0000% Totals ______ ______ CAPITAL REVENUE ALLOCATION FOR TOWNSHIP 90,000.00 90,000.00 90,000.00 Total Annual Capital Per Agreement ______ ______ _____ 72,000.00 72.000.00 80.00% City Share of Annual Capital Per Agreement 72 000 00 18,000.00 18,000.00 20.00% Net Township Share of Annual Capital Per Agreement 18,000.00 100.00% 18,000.00 18,000.00 18,000.00 TOWNSHIP ALLOCATION OF NET CAPITAL _____ ~========== (Based on % Of Net Shared Cost to Township) 646 20 3.59% Henry Co.South Amb.Dist. (Frmly Flatrock Twn.) 646.20 646.20 1.333.80 1,333.80 1,333.80 7.41% Freedom Township 10.035.00 10,035.00 10,035.00 55.75% Napoleon Township 5.985.00 5,985.00 33.25% Harrison Township 5,985.00 18 000 00 100.00% (Revenue Amount Allocated to 242 Fire Eq. Fund) 18,000.00 18.000.00 ================= ______ _____

SUMMARY

2014 APPROPRIATION BUDGET SUMMARY

2014 BUDGET

										2014 000	.
		FUND SOURCE,	2010	2011	2012	2013	2013	2013 \$	2014	2014 \$	2014 %
=ACCOUNT		COST CENTER (Dept), CATEGORY	ACTUAL	ACTUAL	ACTUAL	APPROVED	REV-PRJCTD.	\$ INC/(DEC)	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
FUND DEPT	ACCT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	TOTAL NEED	ProjBud.	BUDGET	14 Rq-13 Prj	14in(Dc)/13Prj
		100 GENERAL FUND						······································	·		· ***
··· · ·· · ·	4 · · · · · · · · · · · · · · · · · · ·	2200 FIRE/SAFETY SERVICES			• •						·
	• • • • • • • • • • • • • • • • • • •	Personal Services:			•					.	· · · · · ·
100. 2200.		Salary-Non Bargaining	131,587	131,052	137,734	138,310	140,550	2,240	145,880	5,330	3.79%
100. 2200.	51101	Salary-Non Barg-Overtime	12,949	7,129	4,672	6,500	12,610	6,110	🖡 no se no se no se se série se	1	18.95%
100. 2200.		Salary-Fire Fulltime	251,299	315,529	368,105	368,090	347,950	-20,140	384,220	For a second se second second sec	10.42%
100. 2200.		Salary-Fire Fulltime-Overtime	40,364	23,302	10,643	16,000	10,920	-5,080	16,000	ֆուս սու Նուս համ	
100. 2200.	· · · · · · · · · · · · · · · · · · ·	Salary-Firemen Partime	70,230	60,309	43,770	53,940	54,720	780	52,880	4	-3.36%
100. 2200.	51420	Salary-EMT Partime	31,199	23,464	26275	44,270	35,100	-9,170	43,400	8,300	23.65%
100. 2200.		PERS	1,729	1,220	1,042	5,450	1,140	-4,310	6,080	4,940	433.33%
100. 2200.	51540	Fire Pension-Current Liab. (1)	31,166	57,311	81,530	83,940	95,200	the second se	the set of	-3,800	-3,99%
100. 2200.	51560	Social Security	5,611	4,628	3,892	3,350	5,220	1,870	7,400	• · · · · · · · · · · · · · · · · · · ·	
100. 2200.	51600	Worker's Compensation	30,362	19,871	24,809	18,830	10,340	-8,490	19,720	9,380	90.72%
100. 2200.	51700	Medicare-City Share	7,593	7,941	8,393	9,130	8,540	-590	9,530	in a star a s	11.59%
100. 2200.	51710	Hospitalization Insurance	54,548	64,757	67,468	73,380	65,590	-7,790	92,100	26,510	40.42%
100. 2200.	51750	Life Insurance	530	438	468	470	430	-40	480	50	11.63%
100. 2200.	51760	A.D.& D. Insurance-PT Fire	1,175	1,025	1,025	1,030	880	-150	1.030	150	17.05%
100. 2200.	51900	Unemployment Compensation	775	159	1,984	1,020	2,020	1,000	📲 a 🗤 🗤 🗤 🗤 🗤 🖓 🖓 🖓 🖓	1	-0.99%
· · · · · · · ·	>	Sub-Total Personal Services	671,117	718,135	781,810	823,710	791,210	-32,500	887,120	95,910	12.12%
NOTES: (1)	Total Fir	e Pension is \$134,660, funded \$91,400	from 100 Gener	al Fund and \$	43,260 from 2	91 Fire Pension	Fund (Inside Mil	lage).			· · · · · · · · · · · · · · · · · · ·
		2200 FIRE/SAFETY SERVICES - Co	ntinued Next F	Page	•		·				
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SUMMARY

2014 APPROPRIATION BUDGET SUMMARY

2014 BUDGET

	FUND SOURCE,	2010	2011	2012	2013	2013	2013 \$	2014	2014 \$	2014 %
=ACCOUNT NUM.#=	COST CENTER (Dept), CATEGORY	ACTUAL	ACTUAL	ACTUAL	APPROVED	REV-PRJCTD.	\$ INC/(DEC)	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
FUND DEPT ACCT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	TOTAL NEED	ProjBud.	BUDGET	14 Rq-13 Prj	14ln(Dc)/13Prj
	100 GENERAL FUND								<u> </u>	<u>1481100/10711</u>
	2200 FIRE/SAFETY SERVICES - Con	tinued								•••• •••• ·
· · · · ·	Other:	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · ·		·			·
100. 2200. 52000	Travel, Training and Education	13,073	14,785	11,089	26,300	14,500	-11,800	18,300	3,800	26.21%
	Memberships and Dues	511	879	723	1,900	1,300	-600	1,900	600	46.15%
100. 2200. 53110	Utilities-Electric	20,149	20,651	19,158	25,000	20,000	-5,000	20,000	000	0.00%
100. 2200. 53111	Utilities-Natural Gas	100	101	82	300	1,500	and a second	5,000	3,500	233.33%
	Utilities-Water and Sewer	4,720	5,220	5,383	6,000	6,000	0	6,000	0,000	0.00%
100. 2200. 53114	Utilities-Telephone	2,929	2,648	2,503	5,060	2,800	-2,260	3,750	950	33.93%
100. 2200. 53115	Utilities-Cable Modem	315	263	369	500	350	-150	350	0	0.00%
	Serv.CntCommunications	6,030	14,742	7,968	10,250	7,500	-2,750	10,250	2,750	36.67%
100. 2200. 53300	Serv.Fees-Professional	18,957	3,285	4,106	15,000	14,000	-1,000	15,000	1,000	7.14%
	Cnt.MaintVehicles	5,730	5,489	3,319	15,000	5,000	-10,000	15,000	10,000	200.00%
	Cnt.MaintEquipment	3,931	3,271	3,818	7,000	5,000	-2,000	7,000	2,000	40.00%
100. 2200. 53610	Cnt.MaintBuildings & Structures	9,571	9,706	7,816	15,000	14,000	-1,000		1,000	7.14%
100. 2200. 53700	Insurances and Bonding	2,260	2,512	3,347	2,670		Length and the second	2,670	0	
100. 2200. 54100	Supplies-Office	1,973	1,534	2,253	2,500		ter an an an an an an an an an a	1 11 11 11 11 11 11 11 11 11 11 11 11 1	800	47.06%
100. 2200. 54110	Supplies-Postage/Delivery Charge	394	252	123	the second of the second second second second	A second seco		i	0	0.00%
	Supplies-Operating Materials	1,674	5,152	3,482	6,000	5,000	-1,000	6,000	1,000	20.00%
100. 2200. 54220	Supplies-Fire Prevention	2,849	1,790	2,352	7,000	5,500		1 · · ·	-2,500	
100. 2200. 54230	Supplies-Gasoline & Deisel Fuels	11,453	12,362	13,512	12,900		1	14,280	1,380	
100. 2200. 54240	Supplies-Chemicals	2,187	1,499	2,247	3,000			3,000	400	
	Supplies-Vehicle Parts & Supplies	3,582	3,914	4,329	6,000	4	In the second s second second sec	k	1,500	
	Supplies-Other Equipment	0	1,390	539	3,500	1	La cara and the second s	3,500	0	and a second
	Supplies-Small Tools	4,763	818	3,661	5,000	kan a a farma a			2,000	A CONTRACTOR CONTRACTOR AND
100. 2200. 54800	Supplies-Uniforms	5,137	10,563	3,915	12,000	and the second	والمستعمر المائي سوار المتعالم المستوا والمتحاة	•	2,000	
	Sub-Total Other	122,288	122,826	106,094	188,280	143,820	-44,460	176,000	32,180	22.38%
***	Total-2200 Fire/Safety Services	793,405	840,961	887,904	1,011,990	935,030	-76,960	1,063,120	128,090	13.70%

Salary a nge Benefits

2014 PRO.' FD BUDGET

							DGET						2014
<u>(A)</u>	(B)		<u>(C)</u>	<u>(D)</u>	<u>(E)</u>	£	<u>(G)</u>	<u>(H)</u>	Ш	<u>{J}</u>	<u>(K)</u>	<u>(L)</u>	<u>{M</u> }
EMPLOYEE	EMP	· · · · ·	APLOYEE	ORIGINAL	YEAR OF	CONTIN.	ORD./	BASE	LONGEVITY	BASE	BASE	BASE	TOTAL
POSITION / TITLE				HIRE	ORIGINAL		SCALE/	RATE	& OTHER	ANNUAL	ANNUAL	LNGVTY./	ANNUA
POSITION / TITLE	<u>NO.</u>	****	NAME	DATE	HIRE	SERVICE	STEP	HOUR	BONUS PAYS	HOURS	SALARY	& BONUS	SALAR
	-	6			Current					26 BI-WKL		PER YEAR	
IOTE. 26 Pays Budgeted in 2013,	IUIAL	S Rounded "R	ND" to Nearest	\$10)	Budget Yea	<u>[</u>				PAYS			
Increases for Union Contra	CIS, NO I	ano appointing	η Αυτησητή συσς	geled at +0.0%)	2014					2014	HxJ	- <u>1</u>	K+1
00 FIRE/SAFETY SERVICES													
100 SALARY NON BARGAINING										(2)	· · · · · · · · · · · · · · · · · · ·		· · ·
RECHIEF	479	BENNETT, F		11/01/2005		9	708	\$38,2468	\$1,641	2080	\$79,553	51,641	Ś
SISTANT FIRE CHIEF (1)	34	DRUHOT, TO	ONY A	03/18/1991		23	21-D	\$29.3613	\$3,609	2080	\$61,072	\$3,609	ŝ
ler		Other		01/01/20xx		*					SŌ	sol	- 1 - 1 - F
•				· · · ·	*	· · · ·					L		
TAL - 51100 SALARY-NON-BAF				·· ·	*		· · · ·		· · · ·		\$140,625	\$5,250	\$1
TES: (1) Hourly Rate includes	\$76.92/	Pay or \$2,000	Annually in a	dditional Salary fo	Paramedic	Qualification	honus				4140,020		· ·
(2) Hourly Rate listed at	the 2080	0 Hourly Rate	for general co	mparison only a	ctual naid rat	e is based or	106 Hours/P	av or 2756	٨٠٠٠٠٠				
		••• •••					11001100131	ay 61 21 30 1	miningany.				
01 SALARY-NON-BARGAINING	-OVERT	IMF		8 A.A. 1997									
OJECTED OVERTIME (S)				01/01/20xx	19 A.	6	an a						
ourorep orennine (e)		•• ·				·					\$15,000	\$0	\$
TAL - 51101 SALARY-NON-BAR						×							~ .
TAL - STIUT SALART-NUN-BAP	GAININ	G-OT (RND)		2			سر در د				\$15,000	\$0	5
				and the second second		4		(1,2,3)					
00 SALARY-FIRE FULLTIME (V							-	2080 Hr.Rt	(4)	(5)		···· 1	
E/EMT CAPTAIN (1 Cert)	688	BĀKER, JAS		07/14/2009	2009	5	21-Ē	526 8903	\$0	2080	\$55,932	sof	5
E/EMT CAPTAIN (3 Certs)	224	ROHRS, ER		09/04/1996		16	21-E	\$27 1819	\$300	2080	\$56,538	\$300	
E FIGHTER/EMT (0 Cert)	793	CALIGIURI,	ANTHONY R	07/29/2013	2013	1	21-B	\$19 7765	\$0^	2080	\$41,135	\$0	1 1 I I
E FIGHTER/EMT (1 Cert)	741	FISHER, ZA	CHARY C	06/29/2011	2011	3	21-D	\$22,9565	\$0	2080	\$47,750	\$0	··· · ·
RE FIGHTER/EMT (1 Cert)	698	FREY, JOEL	. M	12/28/2009	2009	5	21-E	\$24,5333	\$300	2080	\$51,029	\$300	
E FIGHTER/EMT (2 Certs)	693	O'BRIEN, CL	AYTON K	10/02/2009			21-E	\$24,7983	\$0	2080	551,580	ŝol	
E FIGHTER/EMT (0 Cert)	794	WAGNER, S		07/31/2013		· · · · · · · · · · · · · · · · · · ·	21-B	\$19,7765		2080			
RE FIGHTER/EMT (1 Cert)	, 54	VACANT	2-11 2-11 2 C	01/01/2014							\$41,135	\$0	5
her		Other		01/01/2014			21-A	\$18 5200	\$0	2080	\$38,522	SO	S
		Calei		URDIZUXX								50	
OTAL - 51400 SALARY-FIRE FUL OTES: (1) Hourly Rate includes (2) Fire Captians in 2013	\$76,92/ receive	Pay or \$2,000 d an addition	al 10% above l	dditional Salary f	or Paremedic	e, this is incl	uded in the li	sted Base F	ate/Hour.	· · · · · · · · · · · · · · · · · · ·	\$0	\$600	\$3
OTES: (1) Hourly Rate includes (2) Fire Captians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level	\$76,92/ receive \$.10/Hr of Educa	Pay or \$2,000 d an addition for # of App ation pursuan	al 10% above roved Certificant to Contract :	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300	or Paremedic to Hourly Rai ertifications: for AS; these	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	- 30/Hr).			\$3
OTES: (1) Hourly Rate includes (2) Fire Captians in 2013 (3) Hourly Rate includes	\$76,92/ receive \$.10/Hr of Educa	Pay or \$2,000 d an addition for # of App ation pursuan	al 10% above roved Certificant to Contract :	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300	or Paremedic to Hourly Rai ertifications: for AS; these	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	- 30/Hr).			-
OTES: (1) Hourly Rate includes (2) Fire Capilans in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at	\$76,92/ receive \$.10/Hr of Educa the 208	Pay or \$2,000 d an addition for # of App ation pursuan 0 Hourly Rate	al 10% above roved Certificant to Contract :	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300	or Paremedic to Hourly Rai ertifications: for AS; these	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	- 30/Hr).			- \$2
OTES: [1] Hourly Rate includes (2) Fire Capitans in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at 401 SALARY FIRE FULLTIME-ON	\$76,92/ receive \$.10/Hr of Educa the 208	Pay or \$2,000 d an addition for # of App ation pursuan 0 Hourly Rate	al 10% above roved Certificant to Contract :	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300 omparison only, a	or Paremedic to Hourly Rai ertifications: for AS; these ectual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	- 30/Hr}.	\$383,621	\$600	
OTES: (1) Hourly Rate includes (2) Fire Captians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level	\$76,92/ receive \$.10/Hr of Educa the 208	Pay or \$2,000 d an addition for # of App ation pursuan 0 Hourly Rate	al 10% above roved Certificant to Contract :	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300	or Paremedic to Hourly Rai ertifications: for AS; these ectual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	- 30/Hr).			
OTES: (1) Hourly Rate includes (2) Fire Capilians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME-ON ROJECTED OVERTIME (S)	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition for # of App ation pursuan 0 Hourly Rate	al 10% above roved Certific; it to Contract for general c	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300 omparison only, a	or Paremedic to Hourly Rai ertifications: for AS; these ectual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	- 30/Hr}.	\$383.621 516,000	\$600 	
OTES: (1) Hourly Rate includes (2) Fire Capilians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME-ON ROJECTED OVERTIME (S)	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition for # of App ation pursuan 0 Hourly Rate	al 10% above roved Certific; it to Contract for general c	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300 omparison only, a	or Paremedic to Hourly Rai ertifications: for AS; these ectual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/Hr).	\$383,621	\$600	
OTES: (1) Hourly Rate includes (2) Fire Capitans in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME-ON ROJECTED OVERTIME (S) DTAL - 51401 SALARY-FIRE FUL	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition for # of App ation pursuan 0 Hourly Rate	al 10% above roved Certific; it to Contract for general c	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300 omparison only, a	or Paremedic to Hourly Rai ertifications: for AS; these ectual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/Hr).	\$383.621 516,000	\$600 	
OTES: (1) Hourly Rate includes (2) Fire Captians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level i (5) Hourly Rate listed at (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME OF ROJECTED OVERTIME (S) DTAL - 51401 SALARY-FIRE FUL 410 SALARY-FIRE PARTTIME	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition , for # of App ation pursuar 0 Hourly Rate E OVERTIME (F	al 10% above roved Certific it to Contract for general c	dditional Salary f Base Rate added ations (Max of 3 C \$500 for BS, \$300 omparison only, a 01/01/20xx	or Paremedic to Hourly Rat ertifications: for AS; these cctual paid rat	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.		\$383.621 \$16,000 \$16,000	\$600 \$0 \$0 \$0	
OTES: [1] Hourly Rate includes [2] Fire Capitans in 2013 [3] Hourly Rate includes [4] Pald Bonus for level [4] Pald Bonus for level [5] Hourly Rate listed at 401 SALARY-FIRE FULLTIME-OV ROJECTED OVERTIME (S) DTAL - 51401 SALARY-FIRE FUL 410 SALARY-FIRE PARTTIME RTTIME FIREMAN	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition. . for # of App ation pursuan 0 Hourly Rate E OVERTIME (R TOTAL BUD	al 10% above roved Certific; it to Contract i for general co RND)	dditional Salary f Base Rate added ations (Max of 3 0 5500 for BS, \$300 omparison only, a 01/01/20xx	or Paremedic to Hourly Rai ertifications: for AS; thesi ccual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/Hr).	\$383.621 516,000	\$600 	
OTES: (1) Hourly Rate includes (2) Fire Capitans in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME-ON COJECTED OVERTIME (S) OTAL - 51401 SALARY-FIRE FUL 410 SALARY-FIRE PARTTIME RTTIME FIREMAN RTTIME FIREMAN	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition. , for # of App ation pursuan 0 Hourly Rate E OVERTIME (F TOTAL BUE Training Pay	al 10% above roved Certific; it to Contract i for general co RND)	dditional Salary fo Base Rate added ations (Max of 3 C 5500 for BS, \$300 omparison only, a 01/01/20xx 01/01/20xx 01/01/20xx	or Paremedic to Hourly Rai ertifications for AS; thesi cctual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.		\$383.621 \$16,000 \$16,000	\$600 \$0 \$0 \$0	
OTES: (1) Hourly Rate includes (2) Fire Capitans in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME-ON ROJECTED OVERTIME (S) OTAL - 51401 SALARY-FIRE FUL 410 SALARY-FIRE PARTTIME INTIME FIREMAN RITTIME FIREMAN	\$76,92/ receive \$.10/Hr of Educ: the 208	Pay or \$2,000 d an addition. . for # of App ation pursuan 0 Hourly Rate E OVERTIME (R TOTAL BUD	al 10% above roved Certific; it to Contract i for general co RND)	dditional Salary f Base Rate added ations (Max of 3 0 5500 for BS, \$300 omparison only, a 01/01/20xx	or Paremedic to Hourly Rai ertifications for AS; thesi cctual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/hr).	\$383,621 516,000 \$16,000 \$45,200	\$600 \$0 \$0 \$0 \$0	
DTES: [1] Houry Rate includes [2] Fire Capitans in 2013 [3] Hourdy Rate includes [4] Pald Bonus for level [4] Pald Bon	S76.92/ receive \$10/Hr of Educ: the 208 <u>VERTIMI</u>	Pay or \$2,000 d an addition. for # of App ation pursuan 0 Hourly Rate E OVERTIME (F TOTAL BUE Training Pay Other	al 10% above roved Certific; it to Contract i for general co RND)	dditional Salary fo Base Rate added ations (Max of 3 C 5500 for BS, \$300 omparison only, a 01/01/20xx 01/01/20xx 01/01/20xx	or Paremedic to Hourly Rai ertifications for AS; thesi cctual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/Hr).	\$383,621 516,000 \$16,000 \$45,200 \$7,680	\$600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
OTES: [1] Hourly Rate includes (2) Fire Captians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level (5) Hourly Rate listed at 401 SALARY FIRE FULLTIME OF ROJECTED OVERTIME (S) OTAL - 51401 SALARY-FIRE FUL 410 SALARY FIRE PARTTIME RTTIME FIREMAN RTTIME FIREMAN her	S76.92/ receive \$10/Hr of Educ: the 208 <u>VERTIMI</u>	Pay or \$2,000 d an addition. for # of App ation pursuan 0 Hourly Rate E OVERTIME (F TOTAL BUE Training Pay Other	al 10% above roved Certific; it to Contract i for general co RND)	dditional Salary fo Base Rate added ations (Max of 3 C 5500 for BS, \$300 omparison only, a 01/01/20xx 01/01/20xx 01/01/20xx	or Paremedic to Hourly Rai ertifications for AS; thesi cctual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/Hr).	\$383,621 516,000 \$16,000 \$45,200 \$7,680	\$600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
OTES: [1] Hourly Rate includes [2] Fire Capitians in 2013 [3] Hourly Rate includes [4] Paid Bonus for level (5] Hourly Rate listed at 401 SALARY-FIRE FULLTIME-ON ROJECTED OVERTIME (S) DTAL - 51401 SALARY-FIRE FUL 410 SALARY-FIRE PARTTIME ARTTIME FIREMAN ARTTIME FIREMAN her DTAL - 51410 SALARY-FIRE PAR	S76.92/ receive \$10/Hr of Educ: the 208 <u>VERTIMI</u>	Pay or \$2,000 d an addition. for # of App ation pursuan 0 Hourly Rate E OVERTIME (F TOTAL BUE Training Pay Other	al 10% above roved Certific; it to Contract i for general co RND)	dditional Salary fo Base Rate added ations (Max of 3 C 5500 for BS, \$300 omparison only, a 01/01/20xx 01/01/20xx 01/01/20xx	or Paremedic to Hourly Rai ertifications for AS; thesi cctual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/hr).	\$383,621 \$16,000 \$16,000 \$46,200 \$7,680 \$0 \$0	\$600 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
DTES: (1) Hourly Rate includes (2) Fire Captians in 2013 (3) Hourly Rate includes (4) Paid Bonus for level i (4) Paid Bonus for level i (5) Hourly Rate listed at 401 SALARY-FIRE FULLTIME-O ROJECTED OVERTIME (5) DTAL - 51401 SALARY-FIRE FULLTIME ATO SALARY-FIRE PARTTIME RTTIME FIREMAN NRTTIME FIREMAN NRTTIME FIREMAN her DTAL - 51410 SALARY-FIRE PAR 420 SALARY-FIRE FULL	S76.92/ receive \$10/Hr of Educ: the 208 <u>VERTIMI</u>	Pay or \$2,000 d an addition. for # of App ation pursuan 0 Hourly Rate E OVERTIME (F TOTAL BUE Training Pay Other (RND)	af 10% above roved Certific: I for general of RND) OGETED / Allocation	dditional Salary fo Base Rate added ations (Max of 3 C 5500 for BS, \$300 omparison only, a 01/01/20xx 01/01/20xx 01/01/20xx	or Paremedic to Hourly Rai ertifications for AS; thesi cctual paid rai	e, this is Incl 1 Cert. = \$0. are listed in	uded in the li 10/Hr; 2 Cert "Longevity a	s. = \$0.20/H nd Other B	ir; 3 Certs, = \$0. onus Pay" field.	30/Hr).	\$383,621 \$16,000 \$16,000 \$46,200 \$7,680 \$0 \$0	\$600 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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Salary r nge Benefits

2014 PRO." FD BUDGET

2014 APPROPRIAT BUDGET

CMOTE SPans Budghed 2013, TOTAL S Rounded PRUP & Marent S101 K ± L 6.20% 24.00% ± L 6.40% ±	SCME & Fire lice & NB <u>+V M + W</u> 224 \$11
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OTAL - 51420 SALARY-EMT PARTTIME (RND) \$43,400 \$6,076 \$0 \$1,302 \$629 \$0 \$0 \$0 \$0	007 S
OTÁL - 2200 Fire/Safety Services \$657,380 \$13,480 \$13,4660 \$19,720 \$9,530 \$92,100 \$480 \$26	970 \$93
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1560 Social Security in 100 General Fund -> \$7,400	ł
1500 PERS in 100 General Fund -> \$6,080	ł
1540 Fire Pension in 100 General Fund -> \$91,400	. 1
1540 Fire Pension in 231 Fire Pension Fund -> \$43,260 291 Fund Allocati	1
Net - 100 General Fund Allocat	,
OTES: (1) Total Fire Pension is funded from the 100 General Fund and t	

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B-100-2200-SALARY-FRINGES-DETAIL Page - 2 of 2 SPECIAL NOTE: Amounts listed herein are for Budget Purposes Only! Actual Wages and Benefits Paid are subject to Contracts, City Policies and City Council Approval.

Rev. 10/27/2013

AFERVERIATION DUDGET REQUEST- DETAIL -U SHEET FUR MULTIPLE AUDUNTS (UTHER)

	OTHER				vide Specific Deta	il for Items Reque	sted)	
	FUND # and NAME:	FUND/DEPT # 100	EUND / DEPARTMEN					Deved Descussion
	DEPT# and NAME:	2200	Fire/Safety					Round Request to
		FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION			Nearest \$10
		Pric	or Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET
Α	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>52000</u>	Travel, Train	ng and Educa	tion	\$ REQUESTED
1 -	Continuing Education							\$4,500
2 -	Fire Training				·····			\$5,000
3 -	Supplies and Educational	Materials						\$7,000
4 -								\$0
5 -	Tuition Reimbursement (F	full time pe	ersonnel X2 (College classe	<u>es)</u>			\$2,000
	100.2200.52000	TC	DTALS>	\$14,785	5 \$11,089	\$26,300	\$14,500	\$18,500
В	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>52010</u>	Membership	<u>s and Dues</u>		
1 -	Professional Memberships	3						\$500
2 -	Subscriptions, reference b	ooks,ect.						\$500
3 -	NFPA NFC Subscription					······································		\$900
4 -								
5 -			<u></u>					
	100.2200.52010	тс)TALS>	\$879	\$723	\$1,900	\$1,300	\$1,900
C	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>53110</u>	Utilities - Ele	<u>ctric</u>		
1 -	Electric							\$25,000
2 -	2014 budget is based on p	projection o	of cost saving	gs due to gas	furnace installa	tion, 1st qtr 20 ⁻	14	11.1.1.1.111
3 -					****			
4 -								
5 -								
	100.2200.53110	тс	OTALS>	\$20,65 ⁻	1 \$19,158	\$\$25,000	\$20,000	\$20,000
D	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>53111</u>	Utilities-Natu	iral Gas		
1 -	Natural Gas		"" "TAT VIE-TV HALL HALANIA PAINA AND AND AND AND AND AND AND AND AND A					\$300
2 -	2014 budget is based on p	projection of	of cost saving	gs due to gas	furnace installa	ation, 1st qtr 20	14	
3 -								
4 -				· · · · · · · · · · · · · · · · · · ·				
5 -								
	100.2200. 53111	ТС	OTALS>	\$10 ⁻	1 \$82	2 \$300	\$1,500	\$5,000
	an a						FORW	ARD TOTALS TO SUMMARY SHEET

D-100.2200.52000.52010.53110.53111

APPROPRIATION BUDGET REQUEST- DETAIL SHEET FOR MULTIPLE ACCOUNTS (OTHER)

	OTHER	-			ovide Specific Deta	il for Items Reque	sted)	
	FUND # and NAME:	FUND/DEPT # 100	General Fu					Devestor
	DEPT# and NAME:	2200	Fire/Safety	*****				Round Request to
		FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION			Nearest \$10
		Prior	Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET
Α	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>53113</u>	Utilities - Wat	er and Sewer		\$ REQUESTED
1 -	Water and Sewer							\$6,000
2 -	Reduced \$1000 due to cor	servation	****					
3 -		*****						
4 -	······				-,	······································		
5 -		·····	I					
	100.2200.53113		TALS>	\$5,220	5,383	\$6,000	\$6,000	\$6,000
В	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>53114</u>	<u>Utilities - Tele</u>	ephone		
1 -	Telephone:							
2 -	Cell Re-imbursment				ETS activation r	nonthly fee		\$500
3 -	Air cards x2		Waiting on	MIS to implin	nent			\$1,000
4 -	592-0055	\$720						\$750
5 -	Data/city phones	\$1,700						\$1,500
	100.2200.53114	TO	TALS>	\$2,648			\$2,800	\$3,750
С	ACCT# and NAME:	<u>100</u>	<u>1500</u>	<u>53115</u>	UTILITIES-CA	BLE MODEM		
1 -	Cable Modem (\$52.47 / Mo							\$700
2 -	(Less - Employee Share \$2	26.24 / Mo	X 12 X 1 = -	\$310)	······································			-\$350
3 -		······	····		A			
4 -								
5 -	NOTE: Amounts allocated		I				T	
	100.1500.53115		TALS>	\$26	3 \$369	\$500	\$350	\$350
D	ACCT# and NAME:	<u> 100 </u>	<u>2200</u>	<u>53200</u>	<u>Communica</u>	<u>tions equipme</u>	nt & maintena	nce
1 -	L L							\$5,000
2 -		vice						\$3,000
3 -	Radio parts and batteries	····						
4 -	Microsoft Office software u	update (NE)	VER COMP	LETED BY M	IIS)	******		\$2,250
5 -		·····			·····			\$0
	100.2200.53200	TO	TALS>	\$14,74	2 \$7,968	\$10,250	\$7,500	\$10,250

FORWARD TOTALS TO SUMMARY SHEET

APPROPRIATION BUDGET REQUEST- DETAIL * 7 SHEET FOR MULTIPLE ACCOUNTS (UTHER)

	OTHER				vide Specific Deta	il for Items Reque	sted)	
	FUND # and NAME:	<u>FUND/DEPT #</u> 100	General Fu					Round Request to
	DEPT# and NAME:	2200	Fire/Safety					Nearest \$10
		FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION			
_			r Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET
Α	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>53300</u>	Service Fees	<u>- Professiona</u>	<u> </u>	\$ REQUESTED
1 -	Yearly Physicals (40 x \$35	0)						\$14,000
2 -	Misc.					······		\$1,000
3 -						······		\$0
4 - 5 -								\$0
- C	400,000,500,00					1		
	100.2200.53300)TALS>	\$3,285		1		\$15,000
В	ACCT# and NAME:	<u>100</u>	2200	<u>53510</u>	Contract Mai	<u>ntenance - Vel</u>	hicles	
1 -	Scheduled and unschedule	ed Mainter	nance					\$12,000
	Ladder testing							\$1,000
	Pump Testing		-					\$2,000
4 - 5 -					·····			\$0
<u>р-</u>								
	100.2200.53510)TALS>	\$5,489		1		\$15,000
С	ACCT# and NAME:	<u> 100 </u>	<u>2200</u>	<u>53520</u>	Contract Mai	<u>ntenance - Eq</u>	<u>uipment</u>	
-								\$1,000
2 -	Bunker Gear							\$1,000
3 -	SCBA Maintenance							\$4,000
4 - 5 -	Misc power tool maintenar	nce		·····				\$1,000
5-	100 0000 50500			<u> </u>	T	T		\$0
<u> </u>	100.2200.53520		DTALS>	\$3,271		1		\$7,000
D	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>53610</u>	Contract Mai	<u>ntenance - Bu</u>	ildings & Strue	
1 -	Facility Maintenance							\$15,000
2 -		d maint.		MANAGAMMINANA ANA ANA ANA ANA ANA ANA ANA ANA AN		······		\$0
3 -								*^
4 - 5 -								\$0
<u>⊢</u>			TALO -	<u> </u>	A 7 0 4 7		<u> </u>	* - = * * *
L	100.2200.53610)	DTALS>	\$9,706	\$7,816	\$15,000	\$14,000	\$15,000

FORWARD TOTALS TO SUMMARY SHEET

		זטעטס אוי	I REQUES	1- UE I AIL	SHEELFURIN	IULTIPLE AU		EK)
	OTHER	(Other Cate	gory - Operatin	g Expenses, ບາ	vide Specific Detai	for Items Reque	sted)	
	211812	FUND/DEPT #	FUND / DEPTARTMEN					
	FUND # and NAME:	<u>100</u>	General Fu					Round Request to
	DEPT# and NAME:	<u>2200</u>	Fire/Safety					Nearest \$10
		FUND #	DEPARTMENT #	ACCOUNT # 2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET
A	ACCT# and NAME:	100	2200	53700	Insurance & E		20101110020120	\$ REQUESTED
1 -								
2 -	Annual Premium Share Es	timate for	PEP P & C II	nsurance				\$2,670
3 -	Additional Need in 2012 of	due to Prei	mium Payme	nt timing from	BORMA to PE	P!		
4 -	NOTE: PEP Insurance C	overage c	overs ALL Er	mployees, incl	uding Personne	el to meet		
5 -	Ordinance or Co	ode Requi	rement for bo	onding.		····		······································
	100.2200.53700	TC	DTALS>	\$2,512	\$3,347	\$2,670	\$2,670	\$2,670
В	ACCT# and NAME:	<u>100</u>	2200	<u>53710</u>	Insurance-Cla	aims Deductit	ole	· · · ·
1 -								
2 -	Amount for City Claims De	ductible P	ayments					\$0
3 -								
4 -	New Account for Fire in 20	08.		·	• ••••••••••••••••••••••••••••••••••••			
5 -								
	100.2200.53710	тс	DTALS>	\$0	\$0	\$0	\$0	\$0
С	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>54100</u>	Office supplie	es and printin	g	
1 -	Office, Printing and photo	supplies						\$2,500
2 -								\$0
3 -					·····			\$0
4 -								
5 -							T	
	100.2200.54100		DTALS>		1		1	\$2,500
D	ACCT# and NAME:	<u>100</u>	2200	<u>54110</u>	Supplies - Po	stage & Deliv	ery Charges	
L	Postage			N.HARRA				\$400
2 -				······································				and a state of the
3 -	·····				·			
4 -								
5 -				· · · · ·				
L	100.2200.54110	T	OTALS>	\$252	\$123	\$400	\$500	\$500
							FORW	ARD TOTALS TO SUMMARY SHEET

APPROPRIATION BUDGET REQUEST- DETAI) SHEET FOR MULTIPLE ACCOUNTS (OTHER											
	OTHER	(Other Cate			vide Specific Detai	I for Items Reques	sted)				
	FUND # and NAME:	FUND/DEPT #									
		<u>100</u>	<u>General Fu</u>					Round Request to			
	DEPT# and NAME:	2200 FUND #	Fire/Safety	Services	ACCOUNT DESCRIPTION			Nearest \$10			
		Prio	r Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET			
Α	ACCT# and NAME:	<u>100</u>	2200	54200	Supplies - Op	erating		\$ REQUESTED			
1 -	Supplies							\$3,000			
2 -	Firefighting Foam					······································		\$1,500			
3 -	Firefighting Supplies - Bar	rier Tape, V	Vater, Rags,	ect.				\$1,500			
4 -				······				· · · · · · · · · · · · · · · · · · ·			
5 -	· · · · · · · · · · · · · · · · · · ·										
	100.2200.54200	ТО	TALS>	\$5,152	\$3,482	\$6,000	\$5,000	\$6,000			
В	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>54220</u>	Supplies - Fir	e Prevention					
1 -	Fire Prevention Program							\$3,000			
2 -											
3 -	Reduce to 2012 level due	to one time	e increase to	repair safety	trailer		- -				
4 -											
5 -					······································						
	100.2200.54220	TC	TALS>	\$1,790	\$2,352	\$7,000	\$5,500	\$3,000			
С	ACCT# and NAME:	<u>100</u>	2200	<u>54230</u>	Supplies - Fu	el					
1 -	Fuel Diesel	45		week000/20110000000000000000000000000000000	Est. gallons	2400	@4.00	\$9,600			
2 -	Gasoline				Est. Gallons		@3.90	\$4,680			
3 -											
4 -											
5 -					******						
	100.2200.54230	TC)TALS>	\$12,362	2 \$13,512	\$12,900	\$12,900	\$14,280			
D	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>54240</u>	Supplies - Ch	nemicals					
1 -	Cleaning Supplies							\$2,000			
2 -	Fire chemicals (foam)							\$1,000			
3 -											
4 -			- 14								
5 -											
	100.2200.54240	тс)TALS>	\$1,499	9 \$2,247	\$3,000	\$2,600	\$3,000			
		(2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1					FORW	ARD TOTALS TO SUMMARY SHEET			

Page - ____

APPROPRIATION BUDGET REQUEST- DETAIL **) SHEET FOR MULTIPLE ACCOUNTS (OTHER)

	OTHER (Other Category - Operating Expenses, H ovide Specific Detail for Items Requested)										
	FUND # and NAME:	<u>FUND/DEPT #</u> 100	General Fu					Round Request to			
	DEPT# and NAME:	2200	Fire/Safety					Nearest \$10			
		FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION						
		*	or Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET			
<u>A</u>	ACCT# and NAME:	<u>100</u>	2200	<u>54300</u>	Supplies - Ve	hicle Parts &	Supplies	\$ REQUESTED			
1 -	Vehicle parts and supplies							\$6,000			
<u>2 -</u> 3 -	······································										
<u>3-</u> 4-											
<u>4 -</u> 5 -											
	100.2200.54300	тс	DTALS>	\$3,914	\$4,329	\$6,000	\$4,500	¢C 000			
В	ACCT# and NAME:	100	2200	54500		əo,000 her Equipmen		\$6,000			
	Hazardous Materials Supr		2200	<u>J+JUU</u>	<u>Supplies - Ot</u>	ner cyupmen		¢2 500			
2 -	Hazardous Materiais Supp	лез						\$3,500 \$0			
3 -	· · · · · · · · · · · · · · · · · · ·							<u> </u>			
4 -			um · · · · · · · · · · · · · · · · · · ·								
5 -	NOTE: THIS ACCOUNT I	S USED F	OR HAZ-MA	TINCIDENT	AND SUPPLIE	3					
	100.2200.54500	тс	DTALS>	\$1,390	\$539	\$3,500	\$3,500	\$3,500			
С	ACCT# and NAME:	<u>100</u>	2200	<u>54700</u>	Supplies - Sr	nall Tools	•				
1 -	Tools and Equipment		n 1920 () () () () () () () () () (**************************************	, , , , , , , , , , , , , , , , , , ,			\$5,000			
2 -											
3 -											
4 -											
5 -											
	100.2200.54700	тс	OTALS>	\$818	3 \$3,661	\$5,000	\$3,000	\$5,000			
D	ACCT# and NAME:	<u>100</u>	<u>2200</u>	<u>54800</u>	Supplies - Ur	niforms					
1 -	Uniforms (IAFF Contract)			r				\$6,000			
2 -	EMS Coverall Repair and							\$2,500			
3 -	New, Repair and Replace	ment of Pa	artime Unifor	ms.				\$3,500			
4 -											
5 -											
	100.2200.54800	<u> </u>	OTALS>	\$10,563	3 \$3,915	\$12,000	\$10,000	\$12,000			

FORWARD TOTALS TO SUMMARY SHEET

SUMI	2014 APPROPRIAT! 3UDGET SUMMARY								201 ^v D	GET
<u>.</u>	FUND SOURCE,	2010	2011	2012	2013	2013	2013 \$	2014	2014 \$	2014 %
=ACCOUNT NUM.#=	COST CENTER (Dept), CATEGORY	ACTUAL	ACTUAL	ACTUAL	APPROVED	REV-PRJCTD.	\$ INC/(DEC)	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
FUND DEPT ACCT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	TOTAL NEED	ProjBud.	BUDGET	14 Rq-13 Prj	14In(Dc)/13Prj
	210 EMS TRANSPORT S	RV.FUN	D							··
· · · · · · · · · · · · · · · · · · ·	2200 FIRE/SAFETY SERVICES						·	· · · · · · · ·		
and the second second	Other:		·		·		······		,	
210. 2200. 5200		7,773	4,310	9,370	19,000	17,000	-2,000	10,000	-7,000	-41.18%
210. 2200. 5330		23,811	25,768	26,925	27,000	28,000	1,000	30,000	2,000	7.14%
	Contracts-Townships EMS Revenues	46,576	37,922	45,040	40,000	52,000	12,000	55,000	3,000	5.77%
	Cnt.MaintVehicles	2,060	1,292	3,466	5,000	2,500	-2,500		2,500	100.00%
210. 2200. 5352	Cnt.MaintEquipment	6,575	6,358	6,728	7,800	6,500	-1,300	1	1,300	20.00%
210. 2200. 5420	Supplies-Operating Materials	25,302	20,853	22,975	28,000	28,000	0	28,000	0	0.00%
	5 Supplies-EMS Durable Equipment	1,494	1,086	358	2,500	2,300	-200	and the second sec	200	8.70%
210. 2200. 5430	0 Supplies-Vehicle Parts & Supplies	2,243	970	2,323	4,000	3,000	-1,000	£	1,000	33.33%
210. 2200. 5700	0 Machinery and Equipment	5,500	4,645	3,751	5,600	3,500	-2,100		500	14.29%
210. 2200. 5900	0 Refunds-Miscellaneous	2,009	1,377	1,480	1,500	9,000	7,500	• • • • • • • • • • • • • • • • • • •	-7,500	-83.33%
					****************		*****			
i	> Sub-Total Other	123,343	104,581	122,416	140,400	151,800	11,400	147,800	-4,000	-2.64%
· · · · · · · · · · · · · · · · · · ·	* Total-2200 Fire/Safety Services	123,343	104,581	122,416	140,400	151,800	11,400	147,800	-4,000	-2.64%
· · · · · · · · · · · · · · · · · · ·	9800 REIMBURSEMENTS-SHARED F	EXPENSES			- 					
	Other:						·····			
210. 9800. 5911	0 Reimb - Shared Expense	127,000	175,000	220,000	215,000	215,000	0	250,000	35,000	16.28%
	> Sub-Total Other	127,000	175,000	220,000	215,000	215,000	0	250,000	35,000	16.28%
	* Total-9800 ReimbShared Expense	127,000	175,000	220,000	215,000	215,000	0	250,000	35,000	16.28%
	· · · · · · · · · · · · · · · · · · ·		······································		····· · ··· · · · ·		· · · · · · · · · · · · · · · · · · ·	1 · · · · · · · · ·		
· · · · · · · · · · · · · · · · · · ·	9900 TRANSFER ACCOUNTS									
210. 9900. 5962	Other: 0 TR-TO 242 Fire Eq.Fund (1)	26,000	26,000	26,000	26,000	26,000		26,000	0	0.00%
	> Sub-Total Other	26,000	26,000	26,000	26,000	26,000	0	26,000	0	0.00%
	* Total-9900 Tranfer Accounts	26,000	26,000	26,000	26,000	26,000	0	26,000	0	0.00%
*** TOTAL - 210	EMS TRANPORT FUND	276,343	305,581	368,416	381,400	392,800	11,400	423,800	31,000	7.89%
NOTES: (1) Counc	il Approved Annual Transfer to 242 Fire E	quipment Fun	d, to fund futu	re Large Capi	tal items.					

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OTHER (Other Category - Operating Expenses, provide Specific Detail for Items Requested)												
	OTHER			,	vide Specific Detai	I for Items Reque	sted)					
	FUND # and NAME:	FUND/DEPT #			I			_				
		<u>210</u>		sport Srv. Fun	10			Round Request to				
	DEPT# and NAME:	2200 FUND #	Fire/Safety	ACCOUNT #	ACCOUNT DESCRIPTION			Nearest \$10				
			Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET				
Α	ACCT# and NAME:	<u>210</u>	<u>2200</u>	52000	Travel, Traini	ng and Educa	tion	\$ REQUESTED				
1 -	Training - Includes \$3,000	Projected 7	Training Gra	nt				\$10,000				
2 -	Reduce to 2012 level due	to reduced	need for rec	ruit academy				\$0				
3 -												
4 -	<u> </u>											
5 -												
	210.2200.52000	то	TALS>	\$4,310	\$9,370	\$19,000	\$17,000	\$10,000				
В	ACCT# and NAME:	<u>210</u>	2200	<u>53300</u>	Service Fees	- Professiona	<u>l</u>					
1 -	Credit Adjustment Collection	on Service						\$4,000				
2 -	- MED 3000 billing service											
3 -												
4 -												
5 -			****									
	210.2200.53300	TO	TALS>	\$25,768	\$26,925	\$27,000	\$28,000	\$30,000				
С	ACCT# and NAME:	<u>210</u>	<u>2200</u>	<u>53430</u>	Contracts - To	ownships EM	S Revenues					
1 -												
2 -	Township EMS Generated	I Revenues	that is Colle	ected by the C	ity			\$55,000				
3 -				·····								
4 -	19 1 19 4 19 4 19 19 19 19 19 19 19 19 19 19 19 19 19											
5 -												
	210.2200.53430	TC	TALS>	\$37,922	\$45,040	\$40,000	\$52,000	\$55,000				
D	ACCT# and NAME:	<u>210</u>	<u>2200</u>	<u>53510</u>	Contract Main	ntenance - Ve	hicles	\$ REQUESTED				
1 -	EMS vehicle maintenance	: :						\$5,000				
2 -												
2 - 3 -	······											
4 -												
5 -						· · · · · · · · · · · · · · · · · · ·						
	210.2200.53510	тс)TALS>	\$1,292	\$3,466	\$5,000	\$2,500	\$5,000				

APPROPRIATION BUDGET REQUEST- DETAIL > SHEET FOR MULTIPLE ACCOUNTS (OTHER)										
	OTHER	(Other Cate	egory - Operatir	ng Expenses, pro	vide Specific Deta	il for Items Reque	ested)			
		FUND/DEPT #	FUND / DEPTARTME		<u>.</u>		,			
	FUND # and NAME:	<u>210</u>		<u>sport Srv. Fur</u>	<u>ld</u>			Round Request to		
	DEPT# and NAME:	<u>2200</u>	Fire/Safety					Nearest \$10		
		<u>FUND #</u> Pric	or Years History->	ACCOUNT # 2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET		
Α	ACCT# and NAME:	210	2200	53520	Contract Mair			\$ REQUESTED		
1 -	EMS Equipment (Cot main	ntenance e						\$2,300		
2 -	AED Maintenance (City W			······································				\$800		
3 -	LifePack maintenance cor	······································						\$4,700		
4 -										
5 -										
	210.2200.53520	тс	DTALS>	\$6,358	\$6,728	\$7,800	\$6,500	\$7,800		
В	ACCT# and NAME:	<u>210</u>	2200	<u>54200</u>	Supplies - Op	erating Mater	ials			
1 -	EMS Supplies							\$25,000		
2 -	Other		. E tit ti sati unus autradar	******	(-) minis mining () () () () () () () () () (\$3,000		
3 -				······································		<u> </u>				
4 -					······································					
5 -	······································									
	210.2200.54200	ТС	OTALS>	\$20,853	\$22,975	\$28,000	\$28,000	\$28,000		
С	ACCT# and NAME:	<u>210</u>	2200	<u>54225</u>	Supplies - EN	IS Durable Eq	<u>uipment</u>			
1 -	EMS Equipment							\$2,000		
2 -										
3 -					-					
4 -				<			*****			
5 -										
	210.2200.54225	TC	OTALS>	\$1,086	\$358	\$2,500	\$2,300	\$2,500		
D	ACCT# and NAME:	<u>210</u>	<u>2200</u>	<u>54300</u>	Supplies - Ve	hicle Parts &	Supplies			
1 -	EMS Vehicle parts and su	Ipplies						\$3,000		
2 -					·······					
3 -	· · · · · · · · · · · · · · · · · · ·			(887) MINING						
4 -			x							
5 -										
	210.2200.54300	T(OTALS>	\$970	\$2,323	\$4,000	\$3,000	\$4,000		
							FORW	ARD TOTALS TO SUMMARY SHEET		

APPROPRIATION BUDGET REQUEST- DETAIL COMPLETION BUDGET REQUEST- DETAIL											
	OTHER				And and a second s	I for Items Reques					
			IND / DEPTARTMEN			-					
	FUND # and NAME:			port Srv. Fur				Round Request to			
	DEPT# and NAME:	<u>9800 & 990</u>			MENTS & TRA	<u>NSFERS</u>		Nearest \$10			
			DEPARTMENT # ears History->	ACCOUNT # 2011 ACTUAL	ACCOUNT DESCRIPTION 2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET			
Α	ACCT# and NAME:	210	2200	57000	Machinery an		20101110320120	\$ REQUESTED			
1 -	misc.equipment				mount REDUC			\$3,300			
2 -			φ0,000								
3 -	This accounts represents										
4 -											
5 -											
	210.2200.57000	тот	ALS>	\$4,645	\$3,751	\$5,600	\$3,500	\$4,000			
В	ACCT# and NAME:	<u>210</u>	2200	<u>59000</u>	Refunds-Misc	cellaneous					
1 -	Miscellaneous Refunds - I	EMS Runs		110212				\$1,500			
2 -				*****************							
3 -			······			····					
4 -											
5 -											
	210.2200.59000	тот	ALS>	\$1,377	\$1,480	\$1,500	\$9,000	\$1,500			
С	ACCT# and NAME:	<u>210</u>	9800	<u>59110</u>	REIMBURSE	MENTS-SHAR	ED EXPENSES				
1 -	Reimbursement for Salary	, Fringes and	Other Co	sts for EMS S	ervices to the 1	00 General Fu	nd	\$250,000			
2 -											
3 -	NOTE: This is Net of Esti	mated Fund I	Balance Av	vailable for Re	imbursement.						
4 -						·					
5 -								· · · · · · · · · · · · · · · · · · ·			
	210.9800.59110	тот	'ALS>	\$175,000	\$220,000	\$215,000	\$215,000	\$250,000			
D	ACCT# and NAME:	<u>210</u>	<u>9900</u>	<u>59620</u>	TRANSFER-T	O 242 FIRE E	QUIPMENT FU	ND			
1 -	City Share of Township C	ontract for Ca	apital Items	s (80% of 90,0	00/Yearly) for a	a Total of \$720	00	\$20,000			
2 -	This is funded \$20,000 fro										
3 -	Additional Approved by C	ity Council to	Increase F	-unding on Lo	ng Term Large	Equipment Iter	ms	\$6,000			
4 -											
5 -											
	210.9900.59620	ТОТ	'ALS>	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000			
							EOPIN	ARD TOTALS TO SUMMARY SHEET			

SUN	Al Y		2	014 APPROF	RIAT' BU	DGET SUMMA	RY			201 IE	GET
		FUND SOURCE,	2010	2011	2012	2013	2013	2013 \$	2014	2014 5	2014 %
=ACCOUNT N	<u>UM.#=</u>	COST CENTER (Dept), CATEGORY	ACTUAL	ACTUAL	ACTUAL	APPROVED	REV-PRJCTD.	\$ INC/(DEC)	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
FUND DEPT	ACCT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	TOTAL NEED	ProjBud.	BUDGET	<u>14 Rq-13 Prj</u>	<u>14ln(Dc)/13Prj</u>
		242 FIRE EQUIPMENT I	FUND								· · · · · · · · · · · · · · · · · · ·
		2200 FIRE/SAFETY SERVICES	· · · · · · · · · · · · · · · · · · ·	•			· · · · · · · ·		·······	н	• • • • • • • • • • • • • • • • • • • •
		Other:	· · · · · · · · · · · · ·				-	•••••••••••••••••••••••••••••••••••••••	····,······		
		Machinery and Equipment	6,560	270,465	37,517	232,500	3,000	-229,500	452,500	449,500	14983.33%
242. 2200.	57200	Buildings & Improvements	6,258	0	0	0	0	0	0	0	0.00%
an an an an an	· ·		· ····································					*******			
	~ ~	Sub-Total Other	12,818	270,465	37,517	232,500	3,000	-229,500	452,500	449,500	14983.33%
n a di n i a	**	Total-2200 Fire/Safety Services	12,818	270,465	37,517	232,500	3,000	-229,500	452,500	449,500	14983.33%
		· · · · · · · · · · · · · · · · · · ·		• • • • • • • • • • • • • • • • • •		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·				
		9900 TRANSFER ACCOUNTS	· · · · · · · · · · · · · · · · · · ·							•••	· · · · · · · · · · · · · · · · · · ·
harry Herry I.		Other:									
242. 9900.	59400	TR-TO 100 General Fund	0	0	0	0		0		0	0.00%
s E	>	Sub-Total Other		^	0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
	·		· · · · · · · · · · · · · · · · · · ·	U .	v		Ų	U	U	0	0.00%
	**	Total-9900 Transfer Accounts	0	0	0	0	0	0	0	0	0.00%
						************************	• • • • • • • • • • • • • • • • • • • •				
*** TOTAL -	- 242 F	IRE EQUIPMENT FUND	12,818	270,465	37,517	232,500	3,000	-229,500	452,500	449,500	14983.33%
		¥			9522222				===========	==========	
L				·				1	<u> </u>		

APPROPRIATION BUDGET REQUEST - DET ED SHEET FOR SINGLE ACCOUNT (OTHER)

	OTHER FUND # and NAME: DEPT# and NAME:	(Other Cate <u>FUND/DEPT #</u> <u>242</u> <u>2200</u> FUND #	gory - Operating FUND / DEPARTMENT Fire Equipn Fire/Safety DEPARTMENT #	DESCRIPTION nent Fund	vide Specific Detail	for Items Reques	sted)	Round Request to Nearest \$10
	ACCT# and NAME:	<u>242</u>	<u>2200</u>	<u>57000</u>	Machinery and	d Equipment		2014 \$ REQUESTED
1 -				····				
2 -	Fire Hose and appliance r	eplacemen	t					\$5,000
3 -	Standard Replacement, P	agers						\$1,000
4 -	Equipment replacement							\$5,000
5 -								
6 -	Request replacement of 1	989 ambul	ance, this will	place the two	o 2003 medic in	reserve status	6	\$130,000
7 -	Request to replace three I	Life Pak 12	monitor/defit	orulators that	were purchased	l in 2000(2) an	d 2005(1)	\$90,000
8 -					· · · · · · · · · · · · · · · · · · ·			
9 -	Carryover project from 20	13, waiting	on grant app	lication decis	on	·····		
10 -	Replacement of 35 air page	cks and 3 r	apid intervent	ion packs (ar	nticipate bidding)	ESTIMATE	\$221,500
11 -	FEMA grant applied for w	ith 5% mate	ch which equa	als \$11,500.	* • • • • • • • • • • • • • • • • • • •			
12 -	Air cylinders have finite lif	e of 15 yea	rs and must b	pe replaced.		MILES 111 1		
13 -	Current SCBA not complia	ant with cur	rent NFPA ar	nd NIOSH sta	Indards need Cl	BRN certification	on	
14 -	Funding Proposed:			EMA Grant		\$211,000		
15 -	undendad enden and ender an one of the second s		Ĺ	_ocal Share -		\$10,500		
16 -				Total	***************************************	\$221,500		
17 -				, <u>, , , , , , , , , , , , , , , , , , </u>	a 11 14			
18 -				***************************************				
19 -					an			
20 -				·,				· · · · · · · · · · · · · · · · · · ·
	n yn	Pri	or Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	
	242.2200.57000	ТС	DTALS>	\$270,465	5 \$37,517	\$232,500	\$3,000	\$452,500

FORWARD TOTAL TO SUMMARY SHEET

APPROPRIATION BUDGET REQUEST - DE 'LED SHEET FOR CAPITAL ITEMS (OTHER)

CAPITAL IMPROVEMENT	FUND/DEPT #	(Other Cate	gory - Capital	Improvement,	provide Specifi	c Detail for Iter	ns Requested)
FUND # and NAME:	<u>242</u>	Fire Equipr					Round Request to
DEPT# and NAME:	2200	Fire/Safety	Services				Nearest \$10
	FUND #	DEPARTMENT #		ACCOUNT DESCRIPTION			2014
ACCT# and NAME:	<u>242</u>	<u>2200</u>	<u>57200</u>	Buildings & In	nprovements		\$ REQUESTED
1-							
2 -							
3 - No Items Requested fo	r 2014.						\$0
4 -							
5 -			*****				
6 -	~~~~						
7 -							
8 -			*****		·····		
9 -		·····			-		
10 -							
11 -		·····					
12 -							
13 -							
14 -					· · · · · · · · · · · · · · · · · · ·		
15 -		vii					
16 -							
17 -							
18 -							
19 -							
20 -							
	·	or Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	
242.2200.57200	тс	DTALS>	\$0	\$0	\$0	\$0	\$0

FORWARD TOTAL TO SUMMARY SHEET

NAPOLEON FIRE/RESCUE EQUIPMENT REPLACEMENT BUDGET 2013 - WITH GRANT FUNDS

Account 242-2200-57000			· · · · · · · · · · · · · · · · · · ·					
DEDOOIT	a 	2013	2014	2015	2016	2017	2018	2019
DEPOSIT		\$90,000	\$90,000	\$90,000	\$90,000	\$100,000	\$100,000	\$125,000
PROJECT/EQUIPMENT	YEAR IN SERV.				• .			
COMMAND CAR	2013							
BRUSH 806 keep skid unit	1997		; .					
UTILITY 807 keep skid unit	2000	x		(\$45,000)		· · · · ·	يه مير المسالية ال	
ENGINE 803	1984	·	*		(\$365,000)	- a - 1000 - 1		
MEDIC 801	2004	\$0				· · · · · · · · · · · · · · · · · · ·		
MEDIC 802	2004	\$0			*	و الحر من المعاور المعاد		(\$130,000)
MEDIC 804	1989		(\$130,000)		-		•.	
LADDER 808	1999		4 1 1					
Tanker 809	2011							
ENGINE 805	1996		يرير فرقت والمراجع	، ، ، ب		. و مروفی		
ENGINE 811	2007					· · · · · · · ·		
AIR PACKS (GRANT RECEIVED)	2000	(\$12,000)						
Life-Pak Replacement (Qt. 3)	2000/2000/2005		(\$90,000)					
Turn-Out Gear	2010							
Misc Hose and Equipment	Varies	(\$8,000)						
EXPENSES		(\$20,000)	(\$220,000)	(\$45,000)	(\$365,000)	\$0	\$0	(\$130,000)
Fund Balance & interest Est at 1.3%		\$501,189	\$378,874	\$429,969	\$161,729	\$265,131	\$369,878	\$374,776
Estimated needs								
Sale of assets								
	· ·						:	
	e e e e e e e e e e e e e e e e e e e							
				·	,	· · · · · · ·		i.

1

NAPOLEON FIRE/RES	CUE EQUIPN								
Account 242-2200-57000	i Ii		4 - A.		÷			=	
DEPOSIT		2020 \$125,000	2021 \$125,000	2022 \$150,000	2023 \$150,000	2024 \$150,000	2025 \$200,000	2026 \$200,000	2027 \$200,000
PROJECT/EQUIPMENT	YEAR IN SERV.	· ·	1 1		i i i i i i i i i i i i i i i i i i i				\$200,000
COMMAND CAR	2013	· ··· ··· ·		(\$45,000)		·· ·	`		
BRUSH 806 keep skid unit	1997				· · · ·	(\$55,000)	•	• • • • •	
UTILITY 807 keep skid unit	2000				•	<u>(())</u>	(\$55,000)		
ENGINE 803	1984					· · · · · · · · · · · · · · · · · · ·	(+)	н., х	
MEDIC 801	2004					(\$135,000)	、	· · · ····	
MEDIC 802	2004				·* - #		· · · · ·	· · · · · · · · · · · · · · · · · · ·	
MEDIC 804	1989	•			e en la companya de la				
LADDER 808	1999				· · · •	·····			(\$1,300,000)
Tanker 809	2011					· · · · · ·	· · · · ·		(\$1,000,000)
ENGINE 805	1996		(\$500,000)			· · · · · · · · ·	* -	· · · · · · · · · · · · · · · · · · ·	
ENGINE 811	2007		1.X' 1.21.1 (1.1 ± 7 a				*		
AIR PACKS (GRANT RECEIVED)	2000		· · · · ·			×		· · · · · · · · · · · · · · · · · · ·	
Life-Pak Replacement (Qt. 3)	2000/2000/2005				· · · •		¢	······································	. •
Turn-Out Gear	2010	(\$100,000)			••		· · · · ·	· · · · · ·	
Misc Hose and Equipment	Varies	(*******/		`	· · · · ·		н :		
EXPENSES	· · · · · · ·	(\$100,000)	(\$500,000)	(\$45,000)	\$0	(\$190,000)	(\$55,000)	\$0	(\$1,300,000)
Fund Balance & interest Est at 1.3%	a sana salaha	\$409,771	\$45,467	\$154,376	\$310,463	\$279,673	\$434,266	\$646,951	(\$436,109)
Estimated needs	an a	• · • • • • · · · ·		, trongero	4010,100	4270,070	φ101,200 ·	4040,001	(4400,100)
Sale of assets				â				e.	
	e .	-			:	- ·	·		
			. •					···· · · · · · · · · · · · · · · · · ·	
					、		· .		
			10-01-						

SUMI	Y		2	014 APPROP	RIAT' BL	JDGET SUMMA	RY			201 II	DGET
		FUND SOURCE,	2010	2011	2012	2013	2013	2013 \$	2014	2014 \$	2014 %
=ACCOUNT NUN	1.#=	COST CENTER (Dept), CATEGORY	ACTUAL	ACTUAL	ACTUAL	APPROVED	REV-PRJCTD.	\$ INC/(DEC)	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
FUND DEPT AC		ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	TOTAL NEED	ProjBud.	BUDGET	14 Rq-13 Prj	14ln(Dc)/13Prj
		291 FIRE PENSION FUNI	D								·······
· · · · · · · · · · · · · · · · · · ·	- *	2200 FIRE/SAFETY SERVICES			1.1.4						· • • • •
		Personal Services:		.*.							
291. 2200. 51	540	Fire PenCur.Liab. (Net \$ in 100 Fd)	68,269	52,309	47,579	43,000	43,960	960	43,260	-700	-1.59%
· · · · · · · · · · · · · · · · · · ·	>	Sub-Total Personal Services	68,269	52,309	47,579	43,000	43,960	960	43,260	-700	-1.59%
	· · · · ·	Other:		* • • • •	··	·		Way Ar Arrada muun in aa	· · · ·		· · · · · · · ·
291. 2200. 53	410	County-Auditor Fees	0		C	0	Ō	0	0		0.00%
· · · · · · ·	>	Sub-Total Other	Ū.	0	Ć	0	0	0	0		0.00%
(1)	**	Total-2200 Fire/Safety Services	68,269	52,309	47,579	43,000	43,960	960	43,260	-700	-1.59%
*** TOTAL - 2	91 F	IRE PENSION FUND	68,269	52,309	47,579	43,000	43,960	960	43,260	-70(-1.59%
NOTES: (1) Tota	al Fire	Pension is \$134,660, funded \$91,400 fr	om 100 Gener	al Fund and \$	43,260 from 2	=====================================	Fund (Inside Mil	=====================================			

APPROPRIATION BUDGET REQUEST- DETATED SHEET FOR MULTIPLE ACCOUNTS (PS)

PER	SONAL SERVICE & OTH	<u>IER</u>	(Personal S	Service Catego	ory - Salary and	Finges provid	e Specific Deta	il for Items Request
	FUND # and NAME:	FUNU/DEPT#	FUND/DEPTARTME	SION FUND			·	1
	DEPT# and NAME:		FIRE					Round Request to Nearest \$10
		FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION			Nearest \$10
		Address of the Addres	Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	2014 BUDGET
A	ACCT# and NAME:	<u>291</u>	<u>2200</u>	<u>51540</u>	Fire Pension	- Current Liab	<u>ility</u>	\$ REQUESTED
	Current Liability for Fire Pe			Ilocation Reve	enue			
	(As Certified to the City fro	om the Cou	nty.)				\$43,260	
3 - 4 -	······································						<u>\$0</u>	
4 - 5 -					Fotal Available I	or Pensions->	\$43,260	\$43,260
				.			1	
	291.2200.51540	and the second	TALS>	\$52,309		\$43,000	\$43,960	\$43,260
Contraction of the local division of the loc	2013 ACTUAL REVENUE			CONTRACTOR DATA DATA DA CONTRACTOR DA CONTRACT				
1-		FINAL			E TO FUND ->		\$43,960.00	
2 -							*****	
3 -	\$000.00						······································	
<u>4 -</u> 5 -	EXPENSE ADJ	MINT. POS				-\$960.00		
ວ-				1.2200.51540	Fire Pension	\$960.00		
		and an	TALS>					\$0
C	ACCT# and NAME:	<u>291</u>	<u>2200</u>	<u>53410</u>	County Audit	<u>or Fees</u>		
	ees on Collections of Pro	operty Taxes	S					
2 -		L						
<u>3 - 1</u> 4 -	NOTE: Starting in 2002, t	nis tee will t	oe taken dir	ectly from the	100 General Fi	und. Full Amo	unt will be used	for Pensions.
4 -						· · · · · · · · · · · · · · · · · · ·		
	291.2200.53410		TALS>	ሱር		1 00		
	ACCT# and NAME:	IU	1AL3 1	\$0	\$0	\$0		\$0
1 -	ACCI# and NAME:	an na an a	and a state of the	anan anang kang kang kang kang kang kang	MALLAN RAMMACON SERVICE AND SERVICE AND SERVICE		ţ	
2 -							-	
2 -			,				na	······································
4 -							1999 MIL	
5 -	· · · · · · · · · · · · · · · · · · ·							
		TC	TALS>			1		\$0
	* =	a 🍛			<u>l</u>	L		1 40

FORWARD TOTALS TO SUMMARY SHEET

RESOLUTION NO. 065-13

A RESOLUTION ACCEPTING THE AMOUNTS AND RATES AS DETERMINED BY THE BUDGET COMMISSION AND AUTHORIZING THE NECESSARY TAX LEVIES AND CERTIFYING THEM TO THE COUNTY AUDITOR FOR THE 2013 TAX DUPLICATES PAYABLE IN YEAR 2014 AND DECLARING AN EMERGENCY

WHEREAS, this Council in accordance with the provisions of law has previously adopted a Tax Budget (Resolution No. 032-13) for the next succeeding fiscal year commencing January 1, 2014; and,

WHEREAS, the Budget Commission of Henry County, Ohio, has certified its action thereon to this Council together with an estimate of the County Auditor of the rate of each tax necessary to be levied by this Council, and what part thereof is without, and what part within the ten mill tax limitation; Now Therefore,

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NAPOLEON, OHIO:

Section 1. That, the amounts and rates, as determined by the Budget Commission in its certification, be and the same are hereby accepted; further, the necessary tax levies are authorized, to be certified to the County Auditor for the 2013 Tax Duplicates, payable in the year 2014.

Section 2. That, there be and is hereby levied on the tax duplicate of the City the rate of each tax necessary to be levied within and without the ten mill limitation as follows:

SCHEDULE A SUMMARY OF AMOUNTS REQUIRED FROM GENERAL PROPERTY TAX APPROVED BY BUDGET COMMISSION, AND COUNTY AUDITOR'S ESTIMATED TAX RATES					
City Tax Valuation \$144,228,260 FUND	Amount to Be Derived from Levies Outside 10 Mill Limitation	Amount Approved by Budget Commission Inside 10 Mill Limitation	County A Estimate of be Le Inside 10 Mill Limit	Tax Rate to	
General Fund		\$288,457	2.00		
Police Pension Fund		\$86,537	0.60		
Fire Pension Fund		\$43,269	0.30		
TOTAL		\$418,263	2.90		

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OCT 2 2 2013

Henry County Auditor

Page 1 - Resolution No. 065-13

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SUMP	1	2	2014 APPROF	RIATI 3U	JDGET SUMMA	RY			201 / 1	DGET
	FUND SOURCE,	2010	2011	2012	2013	2013	2013 \$	2014	2014 \$	2014 %
=ACCOUNT NUM.#=	COST CENTER (Dept), CATEGORY	ACTUAL	ACTUAL	ACTUAL	APPROVED	REV-PRJCTD.	\$ INC/(DEC)	REQUESTED	\$ INC/(DEC)	% INC/(DEC)
FUND DEPT ACCT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	TOTAL NEED	ProjBud.	BUDGET	14 Rq-13 Prj	14In(Dc)/13Prj
	400 CAPITAL IMPROVE	MENT FU	ND							· · · · · · · · · · · · · · · · · · ·
	2200 FIRE/SAFETY SERVICES									a an in it.
	Other:						· · · · · ·		· · · ·	••••
400. 2200. 57000	Machinery and Equipment	73,651	2,783	750	5,000	5,000	Ö	5,000	Ċ	0.00%
400. 2200. 57200	Buildings & Improvements	0	0	0	62,090	62,090	0	15,000		
>	Sub-Total Other	73,651	2,783	750	67,090	67,090	0	20,000	-47,090	-70.19%
. ¢ . ★★ 	Total-2200 Fire/Safety Services	73,651	2,783	750	67,090	67,090	0	20,000	-47,090	0 -70.19%
1										

APPROPRIATION BUDGET REQUEST - DE LED SHEET FOR CAPITAL ITEMS (OTHER)

CAPITAL IMPROVEME	ENT FUND/DEPT #	(Other Cate	gory - Capital	Improvement,	provide Specifi	c Detail for Iter	ms Requested)
FUND # and NAM			FUND / DEPTARTMENT DESCRIPTION Capital Improvement Fund				Round Request to
DEPT# and NAM		Fire/Safety	Services				Nearest \$10
	FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION			2014
ACCT# and NAME	Ξ: <u>400</u>	<u>2200</u>	<u>57000</u>	Machinery an	d Equipment		\$ REQUESTED
1 -		1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -					
2 - Standard Replacem	ient, Pagers	, turn-out g	ear, hose, a	ppliances Et	C		\$5,000
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		or Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	
400.2200.57000	TC)TALS>	\$2,783	\$750	\$5,000	\$5,000	\$5,000

FORWARD TOTAL TO SUMMARY SHEET

APPROPRIATION BUDGET REQUEST - DETILED SHEET FOR CAPITAL ITEMS (OTHER)

CAPITAL IMPROVEMENT	FUND/DEPT #	(Other Cate	gory - Capital	Improvement,	provide Specif	ic Detail for Iter	ns Requested)
FUND # and NAME:	400	EUND / DEPTARTMENT DESCRIPTION Capital Improvements					Round Request to
DEPT# and NAME:	2200	Fire/Safety Services					Nearest \$10
	FUND #	DEPARTMENT #	ACCOUNT #	ACCOUNT DESCRIPTION			2014
ACCT# and NAME:	<u>400</u>	<u>2200</u>	<u>57200</u>	Buildings & Ir	<u>nprovements</u>		\$ REQUESTED
1 - Floor Recoat with epox	y after re	epair					\$15,000
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400 2200 57200		or Years History->	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 PROJECTED	
400.2200.57200	<u> </u>	DTALS>	\$0	\$0	\$62,090	\$62,090	\$15,000

FORWARD TOTAL TO SUMMARY SHEET



Department of Public Works

255 West Riverview Avenue, P.O. Box 151 Napoleon, OH 43545 Chad E. Lulfs, P.E., P.S., Director of Public Works Telephone: (419) 592-4010 Fax: (419) 599-8393 www.napoleonohio.com

Memorandum

То:	Dr. Jon A. Bisher, City Manager
From:	Chad E. Lulfs, P.E., P.S., Director of Public Works
сс:	Robert Weitzel, Police Chief
	Mayor & City Council
Date:	December 2, 2013
Subject:	Riverview Avenue Speed Limits

As part of the Fort to Port project, the City of Napoleon has taken ownership of portions of the roadway formerly designated as S.R. 424. Because of the transfer of ownership, the Police Chief and I had concerns about the statutory speed limits for the roadway. At council's direction, I contacted O.D.O.T. and requested a copy of the latest speed study that was performed on the roadway.

O.D.O.T. contacted me recently and informed me that the most recent speed study was performed over thirty (30) years ago and would not suffice for our purposes. However, per O.D.O.T. personnel, with the recent changes in the state statutes the speed limits on Riverview Avenue do not need to be revised. Because they were not adjusted prior to the transfer to coincide with the revisions to the state statutes, the existing speed limits as currently posted apply to the roadway as a through highway. Therefore, the City of Napoleon does not need to change any of the speed limit signage on the roadway. My office is currently working on completing the journalizing of the existing speed limits on the Riverview Avenue. If you have any questions or require additional information, please contact me at your convenience.

CEL

Finance & Budget Committee

in Joint Session with

City Council and Safety & Human Resources Committee with Freedom, Napoleon, Harrison Townships & Henry County South Joint Ambulance District

LOCATION: City Offices, 255 W. Riverview Avenue, Napoleon, Ohio 43545

Special Meeting Agenda

Monday, November 25, 2013 at 6:30 PM

- I. Approval of Minutes (In the absence of any objections or corrections, the minutes shall stand approved.)
- II. Review of EMS Transport Services Rates
- III. Speed Study on Riverview Avenue
- IV. 2014 Budget Review All Items
- V. Recommendation to Increase Bid Requirement with Consideration to Raise to \$50,000 *(Tabled)*
- VI. Any Other Matters Currently Assigned To Committee

Finance & Budget Committee

Majority Report

The Finance & Budget Committee met on Monday, November 18, 2013, and:

 Reviewed the 2014 Budget Review All Items With an Emphasis on Revenues, Debt and Reserve Funding

Chris Ridley, Chair

John Helberg, Committee

Jason Maassel, Committee

Mayor Ronald Behm, Committee

City of Napoleon, Ohio FINANCE AND BUDGET COMMITTEE

Meeting Minutes

Monday, October 28, 2013 at 6:30 PM

	Monday, October 28, 2013 at 6:30 PM						
PRESENT							
Committee	Christopher Ridley – Chair, John Helberg, Jason Maassel, Mayor Ron Behm						
City Staff	Trevor Hayberger, Law Director						
	Gregory J. Heath, Finance Director/Clerk of Council						
	Sheryl Rathge, Executive Assistant						
Recorder	Tammy Fein (Barbara Nelson attending)						
Others	Chad Lulfs, Patrick McColley, Rob McColley, Chief Weitzel, Stephen Szanto						
ABSENT	Dr. Jon A. Bisher, City Manager						
	Di son n. Dionor, City Managor						
Call To Order	Chairman Ridley called the meeting to order at 6:30 pm.						
Approval Of Minutes	Minutes from the September 23 meeting stand approved with no objections or corrections.						
Motion To Untable Debt Funding Limits For Water & Sewer Projects	Motion: Behm Second: Helberg To untable Debt Funding Limits For Water & Sewer Projects						
Deresd	Dell cell unte en about matimu						
Passed	Roll call vote on above motion:						
Yea- 4	Yea- Ridley, Helberg, Maassel, Behm						
Nay-0	Nay-						
	H. d. ista har 1 Starlag Starlag Director S. S. Jain & Association						
Debt Funding Limits	Heath introduced Stephen Szanto, Managing Director of Sudsina & Associates						
For Water & Sewer	Financial Advisers, to answer questions from the Committee regarding debt and credit						
Projects	ratings.						
	Behm stated that the City has been accruing additional debt over the past several years, and asked what point is the debt limit reached that would decrease the current bond rating; Szanto stated that he has worked with the City since the early 1980's, and the City is currently rated AA by Moody's and Standard & Poors in both General Obligation and the Revenue Bond portion; adding that no debt has been issued frivolously, it is all on a comprehensive plan. Szantos stated that no single factor would decrease the AA rating, it would take a number of things together including changes in balances to income tax, depletion of the General Fund, and variations to debt policy parameters. There are debt policy procedures in place and rating agencies favor seeing 15% - 20% of the balance at the end of the year to remain at an AA rating. Szanto stated that after 2007, the difference is credit rating scores are greater causing lower ratings to have increased interest rates; however the City takes steps including reviewing the Enterprise Fund debt rate structure, running the Revenue Bond issue by indenture, and the Utility debt being historically self-supporting, causing Standard & Poors to state that the City is doing well in the marketplace and although the income tax rate may appear high, it is not.						
	Behm asked how future EPA projects with higher costs would impact the City's credit rating or debt limit; Szanto replied that there are steps that can be taken to lessen the impact of the EPA project costs including increasing the rates over time, negotiating with the EPA on time limits, maintaining the business as it is currently run, adding						
Reserve Funds, and keeping balances in funds will keep the City at an AA rating. Maassel asked at what point will an increase in debt decrease the City's AA rating; Szanto replied that too much debt will increase interest rates and can put a strain on one fund over another, adding that debt funds should not be used for operating costs. Szantos gave the example if there is a 10 mill debt limit, then 8 mill is too much debt and changes must be made, but it would take a great deal of debt to decrease the rating.

Helberg added that there may not be a 'magic number' that represents the safe debt limit; Szanto added that people moving away does cause loss, however the City could annex and increase rates. Szanto stated that interest rates move, and projections and forecasts are a proactive tool rather than trying to react to deals, restating that the City can negotiate longer terms with the EPA and negotiate longer loans, even with an increased interest payment, to manage rate increases.

Behm asked, with variables including a steady tax revenue, a General Fund division of net income tax of 62/38, utility rate increases, and borrowing more money to pay for projects, how much additional debt can the City afford; Szanto stated an option to figure this out would be to do best and worst case long-term scenario forecasts, stating that nominal rate increases over time are better than an occasional larger increase.

Ridley asked if there was ever a point where credit agencies would not buy debt; Szanto replied that even BBB credit ratings can be sold, it's the price paid for the debt that is the issue. Szanto stated that tax exempt debt is the safest however supply has decreased while demand has increased.

Szanto stated in conclusion, he sees no issue with the City's current credit rating, or its ability to issue debt.

Heath stated that the EPA mandates are the issue and if the General Operating fund is used to pay for Water and Sewer mandated projects, the General Operating fund will suffer; Heath added that there is very little control over most revenue, but the City does have control over rates. Heath suggested, if Council was interested in creating policies regarding debt funding, he would add a request to the 2014 budget for Sudsina & Associates to create the forecasting, reminding Council that if the policies are written, then they must be followed, even if they can be modified; and the rating agencies will use these policies to establish the City's credit rating.

Helberg asked Szanto if he was involved with Toledo's long term debt plan; Szanto replied he is involved with the debt plans of Lucas County, Sylvania, Sylvania Township, Fremont, and Defiance.

Ridley asked if the Committee was interested in creating a policy regarding debt limits; Maassel added there would be a cost associated with this; Helberg added that the projections are an important tool; Ridley stated that the policies could make the City aware of any potential burdens and that the rating agencies will look at these policies.

Heath asked what the development time would be; Szanto replied it would be approximately six (6) months.

Maassel asked Heath to include this in the 2014 budget; Heath stated it would be included in the budget request to Council as an additional request.

	Ridley re-asked the maximum borrowing limit that will not decrease the AA rating; Szanto replied the mill per capita will be used to forecast the rating, but debt alone is not enough to impact the rating. Ridley added that the City already does forecasting through John Courtney, asking what the purpose of these forecasts would be; Szanto stated the forecasts would project the debt service and rate structure for review, and rating agencies prefer five (5) year forecasts. Heath stated that all the information is in the official statement for review, adding that the EPA mandates are not going away, and the City has control over the Enterprise Fund, not the General Fund. Heath stated he would add an Additional Request to the 2014 budget request of \$5,000 for the potential debt limit funding review.
	Szanto closed by stating the City should continue to run in its current manner, writing down the procedure and having all agree, adding 'subject to annual review', and having an ending fund balance.
Recommendation To Increase Bid Requirement With	Hayberger stated that increasing the bid requirement from \$25,000 to \$30,000 would not be worth the cost, and the bidding requirements can be modified with certain bids.
Requirement With Consideration To Raise To \$50,000	Helberg asked if there would be issues with closing of the contracts if the bid requirement was increased; Hayberger replied the account would not have to be closed. Heath added it is the same issue with a formal contract, and a procedure could be created to resolve this issue. Hayberger added this would be the same contract with less restriction.
	Lulfs added the increased benefit would be on the design side of the contract, since Lulfs sees many bids in the \$40,000 - \$50,000 range and currently Lulfs is required to used a quality based selection process for engineering services which takes approximately 1-2 weeks; Lulfs stated on the construction side of the contract the advertising requirement associated with a formal bid costs a lot of time. Heath asked Lulfs if the quality based selection process was used only with new quotes; Lulfs replied that he only gets bids from companies that he has worked with before and Lulfs knows which company is the best choice for the job. Lulfs stated that bids would allow him to choose who he receives quotes from, so he knows all bidders would be qualified.
	Helberg asked if this process would affect other departments; Heath stated that equipment would be affected, but most equipment is already purchased using the State contract.
	Lulfs stated that when receiving quotes, policy could be set that at least three (3) must be received.
	Heath understands the City has a working relationship with some companies but is concerned with departments following the path of least resistance, creating a less competitive environment, whereas the formal bid and the quality based selection process maintains a competitive environment; Lulfs restated that he knows which firms are better qualified for which projects.
	Ridley suggested that City staff give input related to creating the policy regarding the bid requirement increase to bring back before the Committee; Heath reminded the Committee that if a policy is created it must be followed. Ridley added that the policy could state that any project over \$5,000 must require three (3) quotes; Heath stated the issue is competitiveness; the competitive environment saves the City money; Heath added he has not received any overwhelming complaints concerning one (1) company

	receiving all the jobs. Lulfs stated that he requires bids occasionally merely to keep the bidders honest.
	Helberg restated that the issue is with the closeout procedure not limiting the amount; Lulfs replied that the quality based selection process could be used on one or two projects per year to fix this issue; however the prior Law Director did not allow this practice. Ridley added the closeout issue could be worked into the quote procedure. Maassel asked if this policy could be used only for Lulfs' department; Heath replied the policy could be restricted to projects and not equipment.
	The recommendation to increase the bid requirement with consideration to raise to \$50,000 was tabled.
2014 Budget Request From Henry County CIC	Robert McColley, Henry County CIC Director, made a budget request of \$31,000, which is an increase of \$2,000 from the \$29,000 requested last year. McColley stated the reason for this request is due to the 25% increase in health care costs, not due to salary increases, also the members of the Henry County CIC are decreasing the amount of their donations significantly, stating that the member revenue is off by approximately 50%. McColley stated that this increase in the CIC's operating revenue will in turn create an increase in the City's income tax revenue.
	Heath suggested McColley submit a base budget with the additional amount being listed as an Additional Request, with the Additional Request being decided after the entire budget is reviewed; this would keep the procedure how it has been followed in the past. Helberg asked if McColley could put in the budget request for \$31,000 with a note of the increase; Heath stated the procedure should be performed as done in the past.
Motion To Accept Henry County CIC	Motion: BehmSecond: HelbergTo accept Henry County CIC budget request to preesent to Council with \$2,000
Budget Request To Present to Council	additional request
With \$2,000 Additional Request	
Passed Yea- 4 Nay- 0	Roll call vote on above motion: Yea- Ridley, Helberg, Maassel, Behm Nay-
Review Of Estimated Versus Actual Income Tax Revenue	Heath reported the income tax to the 100 General Fund was budgeted with the estimated allocation of funds maintaining the 62/38 allocation ratio; the 50/50 allocation ration would cause a decrease in the General Fund of approximately \$300,000; withholding payments will be received on October 31 st , meaning the estimates are conservative but the end of October estimates are accurate with a net overall increase of 4.06%. Heath reported the projected revenue will increase by \$200,000 with an estimated total of \$3,500,000; with these projections keeping the CIP fund at approximately \$1,000,000. Heath reported the City Manager will likely modify the budget requests to ensure a balanced budget.
	No action was taken regarding the review of the estimated versus actual income tax revenue.
Any Other Matters Currently Assigned	None

To The Committee	
Motion To Adjourn	Motion: Behm Second: Helberg To adjourn the meeting at 8:18 pm
Passed Yea- 4 Nay- 0	Roll call vote on above motion: Yea- Ridley, Helberg, Maassel, Behm Nay-
Approval Date:	
	Christopher Ridley, Chair

Finance and Budget Committee Meeting Minutes

City of Napoleon, Ohio FINANCE & BUDGET COMMITTEE

Special Meeting Minutes

Friday, November 8, 2013 at 8:00 AM

PRESENT

Finance & Budget City Council City Staff Others Recorder ABSENT Call To Order	Chris Ridley - Chair, John Helberg, Jason Maassel, Ron Behm, Mayor John Helberg – President (arrived at 8:03 AM), Jeff Lankenau – President Pro-Tem, Patrick McColley, Chris Ridley, Jason Maassel, Jon Tassler Robert Bennett, Fire Chief Matt Bilow, Wastewater Treatment Plant Superintendent Dr. Jon A. Bisher, City Manager Tony Cotter, Parks & Recreation Director Trevor Hayberger, Law Director Gregory J. Heath, Finance Director/Clerk of Council Scott Hoover, Water Treatment Plant Superintendent Chal Lulfs, City Engineer Morgan McCoy, Human Resources Director Christine Peddicord, Assistant Finance Director Judge Amy Rosebrook, Municipal Court Dan Wachtman, MIS Administrator Robert Weitzel, Police Chief Tom Zimmerman, Building Inspector News Media, Joel Miller (arrived at 12:01 PM), Jeffrey Marihugh, Council Elect, Heather Wilson, Council Elect Tammy Fein (Barbara Nelson attending) Travis Sheaffer Chairman Ridley called Finance & Budget to order at 8:03 AM.
Budget Overview	Gregory Heath, Finance Director/Clerk of Council, explained the budget process and how to use the budget books. The "Other" expenses include things like copiers, paper, etc., explaining that fund balance summaries must be in the black, using estimates from 2013 and projections for 2014.
Municipal Court Personnel	TIME: 8:28 AM Amy Rosebrook, Municipal Court Judge, stated that Municipal Court would attempt to function while cutting the hours of the parttime Bailiff, however he is the transport for people from Wood County, so if he isn't available, a Police Officer will be responsible for this duty.
<u>Additional Request</u> Increasing A Parttime Position To Fulltime While Reducing Parttime Bailiff Hours: \$22,770	Bisher stated this \$22,770 is not currently listed in the budget but will be listed under the Personnel heading next year; Heath stated the total additional request is net of the proposed changes and reflects a parttime position until retirement, then a fulltime position after that date, totals include rollups. McColley noted that next year there will not be an overlap of the parttime and fulltime position at the same time.
<u>Capital Items</u> Video Equipment: \$3,600	Rosebrook stated \$3,600 of funds was not listed and is requested for a new camera for CCNO video court.

Moveable Filing Cabinet: \$5,000	Rosebrook requested an additional \$5,000 in capital for a moveable filing cabinet.
	Judge Rosebrook left at 9:05 AM.
PublicWorks/ Engineering	TIME: 9:11 AM
Personnel	Chad Lulfs, Director of Public Works, stated there would be no changes in Personnel with one (1) summer intern position included.
Scott St. Project	Helberg asked if the Inspector was charged back to each project; Bisher stated that, for the Scott Street Project, any cost over \$3,000,000 is incurred by the City, adding that the Sewer Project Inspector was charged back to the Sewer account; Lulfs added that grant money allowed other costs to be included in the grant.
Operational Costs	Marihugh questioned the cell phone charge; Lulfs stated it is for a Parks and Rec cell phone that is used by Public Works. McColley asked if employees could be compensated \$10 - \$15 per month for using their personal cell phones; Bisher stated they could, however that makes their personal phone data a public record.
	Marihugh asked if salt was still purchased through the State contract; Lulfs replied that 500 ton was purchased on the State contract and the City was also required to take delivery on salt that was purchased in 2012.
	Marihugh noticed that the mowing was not done properly last year, asking if there is enough money in the budget to ensure this is done correctly this year; Lulfs stated that the mowing can be monitored this year.
Reimbursed Costs	Heath stated that reimbursed shared expenses are cost centered at each individual department for budget tracking purposes, and when the functions are cross utilized, they are reimbursed, giving the example of the cost of a Parks and Rec worker helping with snow removal being reimbursed back to the Parks and Rec Department.
Contract To Find Water Leaks	Marihugh asked for the annual percent of unaccounted water; Lulfs stated that the percentage is listed as 30% but the meters at the plant are wrong, stating that Scott Hoover, the Water Treatment Plant Director, estimates the unaccounted water to be at approximately 15%. Marihugh asked if this figure included the water that is left running in the Winter; Bisher stated the 15% is a yearly average.
	Marihugh asked how many miles of water line would be needed to be listened to; Lulfs stated that the project total will be kept less than \$25,000; Bisher added that this will determine how many residents are out of water. McColley asked if project will tell the number of miles listened to; Lulfs replied the City will work with the company regarding the cost per number of miles listened, to negotiate the price of the contract. Marihugh asked if the large meter testing had been done; Lulfs stated the reduction in staff is causing the large meter testing to be behind. Marihugh asked if the bad valves had been replaced; Lulfs replied he is waiting for the final results to come back regarding this. Marihugh asked if the project to replace the bolts North of the bypass was complete yet; Lulfs replied not yet, there may be an issue with the soil, the pH balance, and the stone.
Miniexcavator	McColley asked which equipment would be used as a trade-in toward the purchase of

Council Special Meeting Minutes

	the miniexcavator; Lulfs replied a backhoe would be traded in with a trade-in value of approximately \$20,000, and the trailer has already been purchased. Helberg asked if the miniexcavator was big enough to create any safety issues; Lulfs stated that the sides can be pulled back to meet the OSHA requirements. Helberg asked if the operators would have any additional training; Lulfs replied yes and the operators are licensed to use it. Helberg asked the weight of the miniexcavator; Lulfs stated it is approximately 20,000 pounds.
	Helberg asked if the property owners were responsible for putting in the roads at the new Water Treatment Plant site; Bisher stated that it was listed in the plan that the City would provide the road due to the need of a developmental easement, not just water, and the project is not tax assessable. Behm asked if the City is paying for the road then does that give the City the naming rights to the road; Bisher replied it does. Lulfs stated that the budget lists the detail design as being completed for this project, however it is not. Marihugh stated that since this infrastructure would be used for buildable lots, doesn't that give an unfair advantage; Lulfs stated there are currently four (4) lots serviced by this roadway for easement purposes.
Projects	Marihugh asked if the I/I Project on Oakwood Avenue was being completed; Lulfs stated that this has not yet been determined.
	Marihugh asked if the Environmental Protection Agency (EPA) had pressed the City to monitor projects after they are completed; Lulfs stated yes, but it is too costly to monitor every project as the cost can sometimes be approximately \$50,000.
	Maassel requested a report of the streets listed in the budget to be improved and a copy of the five (5) year plan.
Parks & Recreation	Lulfs left at 11:58 AM. TIME: 12:06 PM
Personnel	Tony Cotter, Parks & Recreation (P&R) Director, stated there are no changes in the Cemetery Department budget.
Operational Costs	Cotter stated there will be a mower replacement but the department is trading in a larger unit toward the purchase.
Golf Course Costs	McColley noticed that the Concession revenue decreased from \$11,000 in 2013 to a projected total of \$4,500 in 2014; Cotter replied that this is a typo but the Summary Total lines are all correct.
	McColley asked how the extended season at the Golf Course was going; Cotter stated they are now nine (9) days into the extended season, and Cotter thinks the results will be better in the March portion of the extended season than in the November portion, but the Golf Course has not lost money in this endeavor.
Program Fees	Cotter stated that the Parks and Recreation Department has eliminated some programs and positions and had implemented participation fees. Ridley asked if the number of participants was down due to the fees; Cotter replied not significantly, when the flag football and soccer programs overlapped, the flag football participation numbers were down; Cotter thinks that some families may have had to pick one program for the participant due to the fee for being in both at the same time.

Playground Equipment	McColley asked if the playground equipment would be upgraded due to its location next to other equipment; Cotter stated that he had asked the schools what would happen to that equipment when the schools moved; Bisher replied that need is the basis of who will receive that equipment. McColley stated that if cuts are necessary, the playground equipment listed should be cut. Marihugh asked if this playground equipment is covered under the new insurance company; Heather stated the old equipment may not meet current standards, in its current place it may have immunity but may not have that if it is moved to a new location. Bisher stated he is in preliminary talks with Dr. Fogo regarding this issue; Cotter added that Wayne Park and Swearingen Park also need new equipment; McColley reminded Council that the funds will come out of the General Capital Funds. Behm suggested eliminating the funds for upgrading the playground equipment and using that money to set up a Reserve Fund for equipment or repairs of the pool; Cotter stated that the basin of the pool is still in need of repairs; replacing the pool would cost approximately \$4,000,000. Cotter left at 12:42 PM.
Hotel/Motel Tax Fund	TIME: 12:43 PM
Tourism Board	Joel Miller, Henry County Chamber of Commerce, stated that the Ohio Revised Code (ORC) defines that 50% of tourism proceeds go to the Henry County Tourism Commission and 50% of tourism proceeds go to the City of Napoleon. Helberg noticed that the RibFest proceeds were not listed in this budget; Miller explained that the fund is audited by the State, and the State suggested separating this out through Chamber of Commerce funds, not public funds due to the sale of alcohol, the proceeds of alcohol sales are required to be kept separate from public funds.
Marketing Of The City	Behm stated that he had met with Miller regarding installing a billboard on the West side of the newly completed Route 24 near the Indiana border to promote the City. Miller had also suggested building a website and attaching the CIC and the Chamber of Commerce. Miller stated the cost of the billboard would be approximately \$700 - \$800 per month including the artwork and Chamber of Commerce money may be available to help with this project. Miller left at 12:53 PM.
Human Resources	TIME: 12:53 PM Morgan McCoy, Human Resources Director, stated the budget for the Human Resources Department is almost the exact same approved budget from 2013. Bisher thanked Council for their efforts in the past year regarding the Human Resources Department.
Education Reimbursement	McColley asked what the Education Reimbursement request was for; Bisher stated it would be classes at NorthWest State.
Operational Costs	McCoy stated the request for the door lock on the office was due to confidential information being stored in the office and she is not sure who has access to the office or who currently has keys.
	McCoy left at 1:00 PM.
Building & Zoning	TIME: 1:00 PM

Personnel	Tom Zimmerman, Building & Zoning Inspector's budget is the same as last year or less in every area except salary which is an additional 2%.
Property Values	Behm asked Zimmerman what legal steps could be taken to address the issues of rental properties that are decreasing property values in the City; Zimmerman replied a Property Maintenance Code is used for the maintenance of all buildings, limbs, paint, etc. Bisher stated that two of the four nuisance buildings on Yeager Street will be demolished, and the City is aggressive on nuisance hearings with Bisher as the Officer of the hearing ordering the nuisances to be taken care of by the owner, or the City will take care of the nuisance and adds the cost to the owner's tax bill. Lankenau agreed that the City is much more proactive regarding this issue than five (5) years ago. Bisher added that he speaks with Zimmerman at the beginning of each year, and with the help of Hayberger, create a list of nuisance properties. Behm asked what happens with a lot when a building is taken down; Zimmerman stated that if the property is privately owned, the owner must maintain the lot. Bisher stated the City will continue to be proactive.
	Zimmerman left at 1:13 PM.
MIS	TIME: 1:13 PM
Network Purchases	Dan Wachtman, MIS Administrator, stated the MIS budget was basically the same as 2013, but includes some Office Suite changes and purchasing the remaining half of the network attached storage that is used for disaster recovery.
Professional Services	Wachtman stated that the Professional Services line has decreased as some of these funds were moved into the salary for the parttime position.
Website Upgrade	McColley asked Wachtman if the City website could be made more easily navigated; Wachtman will wait for direction from Council on how to proceed.
Website Upgrade Issue Referred to Technology Committee	Helberg referred the issue of making the City website more easily navigated to the Technology Committee. Wachtman left at 1:20 PM.
Law Department	TIME: 1:20 PM
<u>Additional Request</u> Assistant Parttime Law Director: \$37,940	Trevor Hayberger, Law Director, stated that the requested Law Department budget is the same as the 2013 budget with an additional request for an Assistant Parttime Law Director.
Training Budget Reduction	Hayberger stated he could reduce the Training budget from \$1,000 to \$300.
	Hayberger left at 1:47 PM.
WWTP	TIME 1:47 PM

	Bisher stated there are no personnel changes and added that Matt Bilow, Wastewater Treatment Plant Superintendent, is doing a great job with the UV disinfectant, using the eQ basin effectively, and decreasing the number of overflows.
Bioplant Discussion	Behm stated he heard there was a bioplant at the Campbell's plant; Bisher stated that new spreaders and a new tractor were purchased a few years ago to get rid of the biomaterial on farmers' land, but the City does not do this with the Campbell's plant.
	Bilow left at 2:10 PM.
WTP	TIME: 2:10 PM
Personnel	McColley asked why the budget for salary increased; Hoover stated that an Apprentice Water Treatment Plant Operator was hired who is now newly licensed which caused the salary to increase.
Lagoon Cleaning	Scott Hoover, Water Treatment Plant Superintendent, stated that the Lagoon Cleaning Contract is up in March. Marihugh asked what the gallons figure was based on; Hoover stated that the contract is based on THMs, not gallons, with the average being 1.3 million gallons. Marihugh asked if this was based on the capacity of the Water Plant; Hoover stated it was not.
	Hoover left at 2:33 PM.
Fire Dept.	TIME: 2:35 PM
	Bob Bennett, Fire Chief, reviewed his department's budget with those present, and presented a seven (7) year analysis with the impact on the General Fund.
Personnel	Bennett stated there is an increase in payroll because of two (2) positions being filled.
Underground Tanks	Marihugh asked if the underground tanks at the Fire Department were going to be taken out; Bennett replied there are no plans to take the tank out; the tank is tested annually and has a new pump and a new computer.
Antique Fire Equipment	Helberg asked for options to move out the antique fire equipment from the Fire Department to make more room, stating that Greenfield Village would like to have the antique engine on its floor; Maassel asked if there was room in the Operations Building; Bisher replied that garage is too dirty for the antique engine. Bennett does not want to sell the antique engine.
City Council	Bennett left at 3:06 PM. Heath stated the City Council budget includes only minor changes.
Training	Helberg asked if there was any training or conventions to attend; Heath stated that House Bill 5 will decrease the amount of money coming to the City by \$250,000 per year and that would be a worthy issue to travel for; Heath also recommended that newly elected officials attend the OML training regarding the ORC; other items discussed were open records, ethics, and required financial forms.
Mayor	Heath stated the Mayor's budget has no changes.
City Manger	

Personnel	Heath stated the City Manager's budget was reduced due to a decrease in the receptionist's hours; Bisher stated the second parttime receptionist has been selected and will begin on Monday, November 11.
Signage	Bisher stated that due to recent issues, he will research getting signage for the parking lot closest to the Fire Department stating 'No Public Parking'.
Budget & Finance Committee Motion To Adjourn	Motion: Behm Second: Maassel To adjourn the meeting at 3:21 PM
Passed Yea- 4 Nay- 0	Roll call vote on above motion: Yea- Helberg, Maassel, Behm, Ridley Nay-
Approved:	Chris Ridley, Chair

City of Napoleon, Ohio FINANCE & BUDGET COMMITTEE	
Special Meeting Minutes	
	Saturday, November 9, 2013 at 8:00 AM
PRESENT	
Finance & Budget City Council	Chris Ridley - Chair, John Helberg, Jason Maassel, Mayor Ron Behm John Helberg - President, Jeff Lankenau – President Pro-Tem, Patrick McColley, Chris Ridley, Jason Maassel, Jon Tassler
City Staff	Dr. Jon A. Bisher, City Manager Dennis Clapp, Electric Department Superintendent Gregory J. Heath, Finance Director/Clerk of Council Christine Peddicord, Assistant Finance Director Robert Weitzel, Police Chief
Others Recorder ABSENT	Jeffrey Marihugh, Council Elect, Heather Wilson, Council Elect Tammy Fein (Barbara Nelson attending) Travis Sheaffer
Call To Order	Chairman Ridley called the Finance & Budget Committee to order at 8:01 AM.
Review From 11/8/13	Heath reviewed the items questioned or changed on November 8 including: \$3,600 for a new camera at Municipal Court; \$24,000 for a Service Contract for the Water Department; a request for the number of hours on the backhoe proposed to be a trade- in; a 5-10 year implementation plan from City Engineer Lulfs, reminding Council that there is a correction and the design is not yet completed; the request for a sprayer for the Sanitation Department should be listed in the 561 account; an additional request by the Mayor for a new billboard; and the Law Department decreased the Membership Account by \$700.
	Bisher added that there is a request for \$50,000 to be placed in the 401 account for a new salt shed; the Fire Department would like the Fox Fire Engine out of the garage; and a request for signage in the back parking lot stating 'No Public Parking'. McColley suggested a clearspan structure for the salt shed that would be less cost and last approximately twenty (20) years; Bisher stated all structures have been researched for this purpose.
Police Dept.	TIME 8:21 AM
	Robert Weitzel, Chief of Police, stating this requested budget is the same as the budget that the Police Department is currently operating under.
Personnel	Heath added that this budget is with a 100% Lieutenant vacancy and six (6) dispatch positions. Helberg asked how the Department is operating with one (1) Detective; Weitzel replied it is difficult regarding the scheduling of different shifts.
Vehicle Replacement	McColley asked if there were new vehicles requested in the budget; Weitzel replied that one (1) vehicle is being replaced with insurance money; McColley asked if any of

<u>Capital Items</u> Equipment Replacement Computer	 this vehicle could be salvaged; Weitzel explained that the internal equipment was salvaged, and there was approximately \$5,000 worth of damage, stating the insurance check was in the amount of \$23,762 to replace the vehicle, with a separate insurance check at 100 % equipment reimbursement. Weitzel stated that two (2) tasers are being requested as the current models are at the end of their use, and the vest replacements take place every five (5) years at approximately \$1,000 each; Weitzel has applied for a grant reimbursement of 50% from the Federal Government. The Department will also be updating software for four (4) laptops and three (3)
Upgrades	desktops which are currently at the end of their use, but 90% of this cost may be paid by a grant from the Federal Government. Weitzel left at 9:15 AM.
Electric Dept.	TIME 9:17 AM
Personnel	Dennie Clapp, Electric Superintendent, stated there are no big projects for 2014 with no personnel changes or issues, but there are new rules regarding the FERQ Reliability Standards and a gap analysis will be done to find any issues, and First Energy will be testing the carrier line communication equipment and SCATA equipment, along with breaker and relay testing; First Energy will bring in personnel for the relay testing and gap analysis to make sure all requirements are met. Maassel asked if a City employee could be trained to do the relay testing; Clapp stated this training would take approximately ten (10) years and the testing is only done approximately once every six (6) years.
Operational Procedures	Marihugh asked when the last time starting from a black start was checked; Bisher replied approximately four (4) years ago.
	Behm asked how many megawatts the diesel generator produces; Bisher replied approximately ten (10) and it takes up half an acre; adding that the diesel generators are now part of the JV2 resource which severely limits the use. Behm stated that it is important to keep the diesel generators here in the City.
Pole Attachment Rates	Bisher stated there is Legislation at the State level to set rates regarding pole attachments, with standard rates across the State being higher than the City's rates; Clapp added there is an issue with Century Link; they don't approve of the City's pole count even though the poles are tagged. Heath stated the revenue from the TV and phone is approximately \$45,000.
Operational Costs	McColley asked about the budget request for a GPS component; Clapp replied this is a handheld device that will be used jointly with the Operations Department, but the Electric Department is paying for the device due to the amount of usage for the reports that are due to the Federal Government from the Electric Department.
	Maassel asked why there is a budget request for four (4) computers; Clapp replied that these are desktops used to handle the incoming data.
	Clapp left at 10:38 AM.

Finance Dept.	TIME: 10:39 AM					
Personnel	Heath stated there are no changes at the personnel level other than a decrease in radue to a retirement with the position being filled at a lower rate.					
Additional Request Contract With Sudsina & Assoc. For Preparation Of City Policy On Debt: \$5,000	 Heath stated this Additional Budget Request would create the Finance policies to be followed regarding Debt Issuance that will help increase the City's rating and decrease interest rates. 					
<u>Additional Request</u> Customer Service Management Certificate Program: \$2,500	Heath stated this Additional Budget Request would be a certificate for a member of the Utility Billing staff; this is the first year of a three (3) year program.					
<u>Additional Request</u> CIC Addition To Base Contract: \$2,000	Heath stated this Additional Budget Request has been recommended by the Finance and Budget Committee; it is an increase for Operational costs not salaries.					
Online Tax Filing	Behm asked if residents could currently pay their City income tax online; Heath replied that the software to do this is included in the 2013 budget, has been ordered, and the installation has begun; this software is primarily for the Residential W-2 Accounts. Helberg asked if any success has been seen with the Tax Amnesty Program; Heath replied that the program has generated some activity and that was the goal.					
Water/Sewer Rate Increases	Behm asked if the Water/Sewer would see rate increases due to the kW/hour tax not being utilized; Bisher stated the Water/Sewer rate is not currently being subsidized by the kW/hour tax, resulting in higher expenses that could be subject to rate increases.					
Water Account	Bisher stated, regarding the Water Account, that Legislation has been passed allowing the County to take over Malinta, so the County is preparing a water line through McClure with a new chlorinator, stating that Hayberger could draft documentation describing the movement of these funds, but Bisher suggests paying off Malinta in full. Heath stated that the payoff is not budgeted; however the annual payment is. Helberg asked if the Henry County Regional Water/Sewer District owes money to the City; Bisher replied no, the City owns up to the master meter, and the payoff will be made directly to Malinta since the loan is not able to be prepaid.					
Finance & Budget Motion To Adjourn	Motion:McColleySecond: RidleyTo adjourn Finance and Budget Committee at 12:49 PM					
Passed Yea- 4	Roll call vote on above motion: Yea- Maassel, Behm, Ridley, Helberg					



City of Napoleon, Ohio FINANCE AND BUDGET COMMITTEE WITH

CITY COUNCIL

Special Meeting Minutes Monday, November 18, 2013

at 7:30 PM or directly following the City Council Regular Meeting

PRESENT						
Finance & Budget	Chris Ridley - Chair, John Helberg, Jason Maassel, Mayor Ron Behm					
	John Helberg - President, Jeffrey Lankenau – President Pro Tem, Jason Maassel,					
City Council	Patrick McColley, Chris Ridley, Travis Sheaffer, Jon Tassler					
City Staff	Dr. Jon A. Bisher, City Manager					
	Gregory J. Heath, Finance Director/Clerk of Council Christine Peddicord, Assistant Finance Director					
	Christine Peddicord, Assistant Finance Director Robert Weitzel, Police Chief					
Others	Jeffrey Marihugh, Council Elect, Heather Wilson, Council Elect					
Recorder	Tammy Fein					
ABSENT						
	None					
Call To Order	Chairman Ridley called the Finance & Budget Committee to order at 8:54 PM.					
Budget Review Finance Director Heath reported specifically that:						
(Emphasis on Revenues, Debts, And Behm's request for funds for a billboard will be considered an Additional Bud						
Reserve Funding) Request;						
g)	There is no change regarding Fund 200 5120, Storm Service;					
	Playground Equipment Funds will be moved into a Reserve Fund; and					
	CIP Funding of \$50,000 will be considered an Additional Budget Request.					
	Heath reported on the 2014 Budget Review Listing of Pending Items; see attached.					
	Heath explained these are items with no action being taken as of yet, not items that are Additional Budget Requests, stating that the Additional Budget Requests are separate.					
	Additional Budget Requests, stating that the Additional Budget Requests are separate.					
	Heath stated that a minimum fund balance must be set with \$1,000,000 being the goal					
	for the General Fund for many years and adding 10% to allow for variance, reminding					
	Council that these funds are earmarked, not obligated.					
Lankenau	Lankenau had no concerns regarding the Listing of Pending Items, stating that he					
	specifically approves:					
	Decreasing the Law Director's budget by \$700,					
	Purchasing a camera for Municipal Court,					
	Trading in the backhoe for the miniexcavator as requested by Public Works, and					
	Removing \$25,000 from Parks & Recreation playground equipment and moving the funda to 401 Passerus Fund designated for need ranging					
	funds to 401 Reserve Fund designated for pool repair.					
Sheaffer	Sheaffer had no concerns regarding the Listing of Pending Items.					

McColley	McColley stated he does not approve of purchasing a miniexcavator, stating the Department should have purchased this instead of the last backhoe.					
Council Motion To Adjust Account Numbers And Verbage To Accounts 510-6210-53300, 511- 6210-57700, and 561- 6400-57000 As Listed	To adjust Account Numbers and verbage to Accounts 510-6210-53300, 511-621 57700, and 561-6400-57000 as listed on Page 2 of 2014 Budget Review Listing 0 Pending Items 511- 561-					
Passed Yea- 7 Nay- 0	Roll call vote on above motion: Yea- Ridley, Maassel, Tassler, Helberg, McColley, Sheaffer, Lankenau Nay-					
Maassel	Maassel asked why the Water Fund is paying for part of the miniexcavator; Bisher explained that the Water Department will be using this equipment as well; Bisher added that the trailer suitable to move the equipment has already been purchased. Helberg added that he approves of the purchase of a miniexcavator, but not a small backhoe. Marihugh asked if the trade-in value listed was an estimate; McColley stated that the trade-in value was researched and the actual value.					
Council Motion To Leave In The Budget Request For A Miniexcavator	Motion: Sheaffer Second: Maassel To leave in the Budget Request for a miniexcavator					
Passed Yea- 6 Nay- 1	Roll call vote on above motion: Yea- Ridley, Maassel, Tassler, Helberg, Sheaffer, Lankenau Nay- McColley					
Council Motion To Approve Camera Equipment Budget Request From Municipal Court	Motion: Lankenau Second: Maassel To approve camera equipment Budget Request from Municipal Court					
Passed Yea- 7 Nay- 0	Roll call vote on above motion: Yea- Ridley, Maassel, Tassler, Helberg, McColley, Sheaffer, Lankenau Nay-					
Behm	Behm had no concerns regarding the Listing of Pending Items.					
Bisher	Bisher had no concerns regarding the Listing of Pending Items.					
Ridley Ridley asked why, in the 5-10 Year Capital Plan on Major Improvement is budgeted differently in other areas as compared to the Fire Department replied it is a matter of cost and the Townships Contract For Fire and E included in the Fire Department Capital Plan.						

Marihugh	Council Elect Marihugh had no concerns regarding the Listing of Pending Items.					
Wilson	Wilson had no concerns regarding the Listing of Pending Items; Wilson stated she was interested in learning more about Behm's meeting with Miller regarding the marketing of the City.					
Council Motion To Leave \$25,000 In Parks & Rec Budget But Remove From Playground Equipment Request	Motion: McColley Second: Sheaffer To approve leaving \$25,000 in Parks & Rec budget but removing from the Capital Playground Equipment Request					
Passed Yea- 7 Nay- 0	Roll call vote on above motion: Yea- Ridley, Maassel, Tassler, Helberg, McColley, Sheaffer, Lankenau Nay-					
Council Motion To Decrease Law Director's Budget By \$700	Motion: Lankenau Second: McColley To decrease Law Director's budget by \$700					
Passed Yea- 7 Nay- 0	Roll call vote on above motion: Yea- Ridley, Maassel, Tassler, Helberg, McColley, Sheaffer, Lankenau Nay-					
Lankenau left at 9:47 PMLankenau left at 9:47 PM.						
	Helberg noted there is nothing budgeted for providing utilities to the school, and asked if the City was only providing access to the utilities; Bisher replied that the City can provide utilities to the school if they annex, and the school is aware that there is a cost associated with that service; Hayberger stated that the Annexation Notice will define which entity will be responsible for services and put that entity on notice of such.					
	Helberg asked why there was a line in the Electric budget to relocate lines South of the City; Bisher replied that if the 69 line broke during a storm, there would be no physical access to repair it and there would be a substantial cost for an aggregate route; Marihugh agreed stating that two (2) line trucks had been stuck out there in previous years. Bisher stated that the route length is approximately one (1) mile and there are other issues regarding this including access from the other side at French's woods and the property owner wants to continue to farm the land.					
Sheaffer left at 10:01 PM	Sheaffer left at 10:01 PM.					
Heath stated that sewer rates have not increased in two (2) years and this shour reviewed.						
Heath reviewed the revenue projections in various funds as well as overal						

3

	summaries.			
Finance and Budget Motion To Adjourn	Motion: Maassel Second: Behm To adjourn Finance and Budget at 10:25 PM			
Passed Yea- 4 Nay- 0	Roll call vote on above motion: Yea- Behm, Ridley, Helberg, Maassel Nay-			
Approved:	Chris Ridley, Chair			

City of Napoleon, Ohio Joint Special Meeting of Safety & Human Resources Committee with Freedom, Napoleon, Harrison Townships & Henry County South Joint Ambulance District And City Council and Finance and Budget Committee LOCATION: City Hall, 255 West Riverview Avenue, Napoleon, Ohio

Special Meeting Agenda

Monday, November 25 at 6:30 PM

- I. Approval of Minutes: February 25, 2013 (In the absence of any objections or corrections, the minutes shall stand approved.)
- II. Review of EMS Transport Services Rates
- III. Speed Study on Riverview Avenue
- IV. Any Other Matters Currently Assigned To Committee

Gregory J. Heath, Clerk/Finance Director

City of Napoleon, Ohio Joint Special Meeting of

Safety & Human Resources Committee with

Freedom, Napoleon, Harrison Townships & Henry County South Joint Ambulance District

<u>Meeting Minutes</u> Monday, February 25, 2013, at 7:30 PM

	-						
PRESENT							
Committee	James Hershberger – Chair, Travis Sheaffer, John Helberg						
City Staff	Robert Bennett, Fire Chief						
City Staff	Trevor M. Hayberger, Law Director						
	Gregory J. Heath, Finance Director/Clerk of Council						
	Chad Lulfs, Public Service Director						
	Sheryl Rathge, Executive Assistant						
	Robert Weitzel, Police Chief						
Recorder	Barbara Nelson						
Others	News Media, Vernon Oberhaus – Harrison Township, Alan Damman – Freedom						
	Townshp						
ABSENT							
Members	None						
Wiemberg							
Call To Order	Chairman Hershberger called the meeting to order at 7:43 PM.						
	Chairman Hershoerger caned the meeting to order at 7.15 TW.						
Minutes Approved	Minutes of the January 28 meeting stand approved with no objections.						
Minutes Approved	Windes of the sandary 26 meeting stand approved with no objections.						
Doviou Of EMS	Heath said he sent a conv of the FMS transport service rates information to all						
Review Of EMS Heath said he sent a copy of the EMS transport service rates information to all							
Transport Services	townships. He also sent the actual expenditures for 2012 and amounts for contracts for						
Rates	2013. Medicare/Medicaid allows a certain inflation factor for billing transport services.						
	That rate increased .8% for 2013. We try to keep up with those increases in order to						
	maximize reimbursement from Medicare/Medicaid. This also applies to mileage. We						
	invited the Townships because they need to mirror our rates. Alan Damman, Freedom						
	Township Trustee, said this is something that needs to be done.						
Heath asked if anyone had questions on expenses. Damman asked if the Mar							
	will be eliminated since they already have the information. Heath said it can be if the						
	Townships want it to. Damman asked the timeline on getting the rate increase done.						
	Heath said it will go into effect on April 1 along with the contracts. The previous Law						
	Director wrote legislation for townships. Hayberger said he will do this. Vern Oberhaus						
said his Township meets on the first Tuesday of the month which is March 5.							
	Freedom Township asked about the retirement of the tanker truck. It was listed as if it						
	had no value but the City is using it for a brine truck. Is there any value left to come back						
to the Township? Heath said not for that vehicle. It is depreciated out. Helberg							
\$10,000 was credited back to the Townships on the sale of the old truck sold at an							
	Heath said not that he remembered. Chief Bennett asked if Township funds were used						
	for the initial purchase of the tanker. If so, what percentage of leftover value should go						
	back into the Capital Improvement fund? Heath said this is a policy of Council. He is n						
	here to argue for or against it. The truck was totally depreciated out. It may have intrinsic						
value, but what would that be? We can check to see if we can find one on govdea							
to compare with. Council can make a motion to credit it back, but we have to fin							
	money somewhere. Hershberger recommended taking the issue back to Council to see						
	money somewhere. Hershoerger recommended taking the issue back to coulien to see						

	what they say and report back to Townships at their next meeting.				
	Helberg said he thought we received \$10,000 for the brown refuse truck converted to a water tanker that went to auction and \$10,000 went to the Capital account. Vernon Oberhaus, Harrison Township, said if the brown one sold for \$10,000 and the new one is worth considerably more than that, there is still a fair amount of value to another department and fire/rescue should get credit for it. When he trades depreciated equipment, he doesn't give it to the dealer. He would give \$10,000-\$12,000 for that vehicle. Chief Bennett said it was bought in 1984. Hershberger said the old brown truck is a 1976. We put a lot of expense in it to get it in condition. Helberg said we have to decide a current value. Chief Bennett asked if township funds were used in 1984. Sheaffer said we need to know that answer before discussing the issue. Oberhaus said it is irrelevant whether township funds were used to buy it. Townships have been contracting with the City for a long time, so Township money has been used to buy equipment.				
Motion To Direct Legislation	Motion: Helberg Second: Sheaffer To direct the Law Director to draft legislation to raise EMS transport services rates and to prepare 2013 contracts and resolutions for the Townships.				
Passed Yea-3 Nay-0	Roll call vote on motion: Yea – Sheaffer, Helberg, Hershberger Nay -				
Motion To Adjourn	Motion: Sheaffer Second: Helberg To adjourn the meeting at 8:00 PM				
Passed	Roll call vote on motion:				
Yea-3 Nay-0	Yea – Sheaffer, Helberg, Hershberger Nay -				
John Helberg, Committee					

Memorandum

To:	Civil Service Commission, Council, Mayor, City Manager, City Law Director,
	City Finance Director, Department Supervisors, Media
From:	Gregory J. Heath, Finance Director/Clerk of Council
Date:	11/19/2013
Re:	Civil Service Commission Meeting Cancellation

The regular Civil Service Commission meeting, scheduled for Tuesday,

November 26, has been <u>CANCELED</u> due to lack of agenda items.

Memorandum

To:	Parks & Recreation Board, Council, Mayor, City Manager, City Law Director,
	City Finance Director, Department Supervisors
From:	Gregory J. Heath, Finance Director/Clerk of Council
Date:	11/21/2013
Re:	Parks & Recreation Board Meeting Cancellation

The regular meeting of the Parks & Recreation Board, scheduled for Wednesday,

November 27, has been canceled due to lack of agenda items.



November 22, 2013

AMP Board green-lights Willow Island transmission line contract

By Doug Garvey – project engineer-civil

At the November AMP Board of Trustees meeting earlier this week, the Board approved a \$3.2 million contract with Sargent Electric Co. for construction of the transmission line at the Willow Island hydroelectric project.

The 138-kV transmission line is about 1.6 miles long and will run from the H-frame structure on the Willow Island powerhouse to the existing 138-kV Belmont substation, which is owned and operated by FirstEnergy.

Headquartered in Pittsburgh, Sargent Electric is anticipated to start construction activities in January 2014 with an estimated six to seven months to reach substantial completion. Sargent Electric is currently performing the construction of the transmission line and interconnecting substation at the Meldahl hydroelectric project and has also been awarded the transmission line construction contract for the Smithland hydroelectric project.

Currently under construction on the Ohio River, Willow Island is scheduled to begin commercial operation in 2015.

Don't let holiday cheer get in the way of safety this year

By Kyle Weygandt - director of member safety

On behalf of AMP, I want to wish all of our members and their families a safe and healthy holiday season. The following are a few important safety tips to remember this time of year:

- Dress appropriately for cold weather
- Protect your back when leaf raking and snow shoveling
- Review safe driving habits and share them with your family
- Review fire safety and evacuation drills with your family, and ensure smoke detectors and fire extinguishers are operable
- Be careful when decorating for the holidays to protect against falls and electric mishaps (electrical dangers and fires)

see SAFETY Page 2

Update holiday schedule

Due to the holidays, there will be no *Update* newsletter for the editions of Nov. 29 and Dec. 27.

Wiler joins IT department

By Timothy Hooks - IT director

Branden Wiler joined AMP this week as an IT help desk specialist.

He will assist the IT department in supporting and enabling all AMP employees. Prior to AMP, Wiler was a technology specialist for Educational Service Center of Central



Branden Wiler

Ohio for four years and previously worked at NetJets. He holds a bachelor's degree in network communications management from DeVry University.

Wiler also volunteers with the Franklin County Sheriff's Office, having participated in the Citizens Academy program.

Formerly of Arcadia, he now resides in Columbus.

Please join me in welcoming Branden to the AMP team.

Dates of note for 2014

The New Year will be here before we know it. Below are a few key events of note for 2014. Additional information on these events will be distributed after the first of the year.

- **OMEA Legislative Day and Mayors Reception:** Feb. 25 in Columbus
- American Public Power Association (APPA) 2014 Legislative Rally: March 10-12 at Grand Hyatt Washington, Washington, D.C.
- **AMP Technical Services Conference:** March 25-26 (tentative) at AMP headquarters in Columbus
- APPA National Conference and Public Power Expo: June 13-18 in Denver, Colo.
- **AMP/OMEA Conference:** Oct. 27-30 at the Hilton Columbus at Easton in Columbus

SAFETY continued from Page 1

- If you have a real tree in the house, make sure it is watered daily
- Practice safe shopping habits and do not leave purses, wallets, shopping bags or expensive items in your car
- Manage your holiday stress

If you would like to receive a special training topic on "Holiday Safety" for your team, please contact me at <u>kweygandt@amppartners.org</u> or 330.323.1269 to set a visit up in December.

In 2014, I will also be offering special OSHA safety topics to any location that has a need. Contact me if you would like to receive one of these safety programs at your location in 2014. AMP's safety team is looking forward to serving you in the New Year.

Hard Hat Award winners from Shelby, Wellington

The AMP Hard Hat Award winners for 2013 are, and will continue to be, recognized at meetings in their home communities throughout the year.



Phillip Price (left) of Shelby receives an AMP Hard Hat Safety Award from Member Safety Manager Scott Mckenzie.



AMP Member Safety Manager Scott Mckenzie (left) presents an AMP Hard Hat Safety Award to Gary Walker of Wellington.

On Peak (16 hour) prices into AEP/Dayton Hub

Week end	ing Nov. 22			
MON \$34.75	TUE \$41.08	WED \$36.45	THU \$33.62	FRI \$33.52
Week ending Nov. 15				
MON \$34.54	TUE \$40.84	WED \$36.05	THU \$36.33	FRI \$33.42
AEP/Dayton 2014 5x16 price as of Nov. 22 — \$39.68				

AEP/Dayton 2014 5x16 price as of Nov. 15 — \$39.31

AFEC weekly update

By Craig Kleinhenz – manager of power supply planning

AFEC had a very similar generation pattern to last week, as the plant was online during the week and offline over the weekend. The plant was online last Friday, Nov. 15, generating at base maximum during the morning and evening on peak hours. The plant was then offline Nov. 16-18.

The plant was then back online early Nov. 19 and continued the pattern of maximum production during the morning and afternoon for the rest of the week. Duct burners were used 21 hours this week during Friday morning and Tuesday evening. The plant ended the week with a 39 percent load factor (based on 675 MW).

For the week, AFEC was approximately \$4.74/MWh cheaper than on-peak market prices for base generation.

Energy markets move higher

By Craig Kleinhenz

This week marked the end of natural gas storage season as the first withdraw of natural gas was reported. This net withdraw of gas out of storage was larger than expected, which pushed both natural gas and power prices higher.

Natural gas storage levels ended the season higher than the five-year average, but below last year's levels. This level is seen as slightly bullish for natural gas prices.



December natural gas prices closed yesterday up \$0.10/ MMBtu for last week to settle at \$3.70/MMBtu. January natural gas prices are currently trading at \$3.71/MMBtu.

Electric prices closed lower this week with 2014 onpeak electric prices at AD Hub finishing up \$0.37/MWh from last week, closing at \$39.68/MWh.

Yahraus of Bryan Board of Public Affairs passes away

Albert William "Bill" Yahraus Jr., a member of the Bryan Board of Public Affairs, passed away Nov. 13. He was 74. Bill was elected to the Bryan Board of Public Affairs in 2009 and during his years as a Board member, he served on the water, electric, communications and human resources committees.

Bill was a strong supporter of green energy and maintaining Bryan's water infrastructure.

Survivors include his wife, three sons, grandchildren, step grandchildren, and great-grandchildren.

AMP and OMEA express sincere condolences to Bill's family and the city of Bryan.

Piqua is latest Member Spotlight

By Krista Selvage - manager of publications

AMP is shining its Member Spotlight on Piqua, a leader in innovation, reliable and diverse power.

The article covers a brief history, as well as projects and accolades of both the city and power system.

In 2012, the

Piqua Munici-



pal Power System moved into a newly constructed facility, which has enhanced security, operational and energy efficiency.

For 2013-14, the power system was once again awarded the Diamond level designation by the American Public Power Association (APPA) for its Reliable Public Power Provider program. Piqua, a two-time Diamond winner, is the only AMP member to have received this level of designation.

Piqua has had successful projects under APPA's Demonstration of Energy & Efficiency Developments (DEED) program and received grants and scholarships. The city partnered with Wright State University engineering students to promote development of an effective solar irrigation system.

Learn more about Piqua and other AMP member communities in the Member Spotlight section of <u>AMP's website</u>.



News or Ads?

Call Krista Selvage at 614.540.6407 or email to kbselvage@amppartners.org if you would like to pass along news or ads.

Cyber security is a priority, but where do you start?

By Doug Westlund – provider of cyber security solutions in affiliation with Hometown Connections/ chief executive officer of N-Dimension Solutions Inc.

Cyber security continues to escalate as a critical issue for all utilities of all sizes. Yet utility leaders often feel overwhelmed by how to begin the process of developing and implementing the appropriate cyber security program for their utility. Where should you start? Our primary recommendation is that utility leaders start by positioning themselves as champions of cyber security and as ultimately responsible for its implementation.

Expanded use of digital technology combined with increased interconnectivity among generation, transmission and distribution systems has made the grid less secure. For example, the reach of SCADA systems is expanding to substations and other remote locations, opening up more avenues for hackers or terrorists to exploit. But utilities have been slow to address this increased risk, often due to budget concerns and cultural resistance at the staff level.

At a typical utility, the information technology (IT) department focuses on "virtual" assets, including computers and servers that contain customer usage data and billing information. Engineers and other operational departments focus on maintaining the physical assets of the generation, transmission and distribution systems. However, as utility technology systems increasingly involve integrated software, Internet communications and Cloud-based solutions, the operation and management of these physical unsecured assets is moving to virtual systems often under the responsibility of the IT group. The gap between the functions and priorities of the IT and OT groups at electric utilities is capturing the attention of hackers and other bad actors.

The solution is for senior management to make sure cyber security becomes an integral part of the IT/OT convergence conversation, as the utility leadership establishes clearly defined and coordinated roles and responsibilities.

All of this is not as daunting as it may seem. At N-Dimension, we advise a simple "5 Steps to Security" program:

- Identify your vulnerable assets and threat vectors;
- Develop a cyber-security blueprint;
- Implement the first layer of protection for your most important assets;
- Plan for successive layers of protection;
- Monitor, collect data, learn from the data and improve the process.

An effective cyber-security solution provides a public power system with operational, financial and regulatory compliance benefits if the solution is a priority for the utility leadership.

This story is an excerpt from an article appearing in the January-February 2014 issue of Public Power magazine.

3

Borough of Saint Clair receives System Improvement Award



Tom Handley (right), AMP marketing representative, presents Saint Clair Council President Jim Larish with an AMP System Improvement Award for Entire Electric Distribution Conversion/Upgrade and AMI Meters Installation. Award winners were announced at the 2013 AMP/OMEA Conference in Columbus.

East Conemaugh's 100-year anniversary recognized by AMP



The East Conemaugh Borough Municipal Electric Department celebrated its 100th anniversary this year. Council President Steve Coy (left) receives a resolution commemorating the significant milestone from Tom Handley, AMP marketing representative.

Update Classifieds

City of Columbus seeks engineering associate III

The City of Columbus is seeking qualified applicants for the classification of Engineering Associate III, Dept. of Public Utilities, Division of Power.

This position is responsible for performing advanced paraprofessional electrical engineering work associated with additions, removals, and changes to the Division of Power's Electrical Distribution System. Additionally, this position prepares plans, working drawings, and cost estimates for customer development work including but not limited to new service lines, poles, transformers, meters and other equipment. The position will also consult with private contractors, engineers and property owners concerning construction projects, construction-related problems or the feasibility of providing new electric service.

To qualify you must have completed the twelfth-school grade and have five years of experience performing paraprofessional engineering work. Substitution(s): College education in engineering or a related curriculum may be substituted for up to four years of the experience on a year-for-year basis. A certificate of high school equivalence (GED) will be accepted in lieu of the twelfth grade requirement. Possession of a valid motor vehicle operator's license is required. Starting salary \$21.99 - \$33.00 per hour.

Interested applicants should apply by visiting the Columbus Civil Service Commission website at <u>https://csc.</u> <u>columbus.gov</u> and clicking on "current job openings" to follow the instructions for application submission as this posting period will close Nov. 22, 2013.

Resumes must be received by Nov. 22. Contact: Andy Cherryhomes, Department of Public Utilities, 910 Dublin Road, Room 4150 Columbus, Ohio 43215 or by fax to 614.645.0500, or by email to <u>DPURecruitment@columbus.gov</u>. If you have any questions, please email or call 614.645.3751. EOE

Village of Oak Harbor accepts superintendent of public power applications

The Village of Oak Harbor is accepting applications for the position of Superintendent of Public Power.

This is a fulltime position working under the general supervision of the village administrator, pay rate DOQ \$21.00 - \$35.00 hourly, plus benefits. Minimum qualifications: graduation from high school education or GED equivalent; seven years of experience relating to the construction, repair and maintenance of electric supply and distribution systems including operations of related equipment; five years of Journeyman Lineman experience, and a valid State of Ohio Class A CDL.

Technical Data: All-time system peak – 6,205 kW, 2012 energy sold – 25,488,748kWh, Total Number of Meters 1,847.

Applications and position descriptions are available at the Village Administrator's office located at 146 N. Church St., Oak Harbor, Ohio 43449. The application is available on the Village's website at <u>www.oakharbor</u>. <u>oh.us</u> (Government Tab). For a full position description, questions or position details may be directed to the Village Administrator Rob Pauley at 419.898.5561, <u>rpauley@oakharbor.oh.us</u>, weekdays 8 a.m. to 4:30 p.m. Deadline to apply is Nov. 29, 2013. The Village of Oak Harbor is an Equal Opportunity Employer.

Ephrata accepts applications for first class electric lineman

The Borough of Ephrata is seeking a 1st Class Electric Lineman. Ephrata is a small community in Lancaster County, PA. Ephrata is located within 1-2 hours from

CLASSIFIEDS continued from Page 4

three major cities: Philadelphia, Baltimore and New York. The borough has approximately 6,600 meters in a service area of 3.4 square miles.

Working as part of a team, linemen use technical, analytical and electrical knowledge to deliver reliable electric service to customers. 1st Class Electric Lineman will be responsible to perform inspections, maintenance, operations and construction work on the substations, transmission, distribution and street lighting systems. Work on circuits up to 13.2 kV with hot sticks and/or with rubber protective equipment in aerial buckets and in required safety apparel.

Applicants must possess: minimum Class B motor vehicle license; minimum of four years work experiences for a public or private utility or completion of a recognized apprenticeship program, demonstrate thorough working knowledge of transformer connections, phasing, testing line inspections, emergency sectionalizing, meter and service installation; must be able to climb utility poles and perform work up to 60 feet above the ground; and must reside within 30 minutes of Ephrata to respond to call-outs.

The borough offers an attractive wage, comprehensive benefit package and a workplace with an emphasis on quality and teamwork.

Complete an application at the borough or send a resume to: Human Resources Department, Borough of Ephrata, 124 S. State St., Ephrata, PA 17522 or <u>skramer@ephrataboro.org</u>. Visit Ephrata's website at <u>ephrataboro.org</u>. Application deadline: Nov. 30. EOE M/F/D/V

Danville looks for electric compliance coordinator candidates

The City of Danville Utilities-Power & Light is seeking an Electric Compliance Coordinator.

Electric Compliance Coordinator performs difficult technical work in the accumulation, manipulation and analysis of electrical system data; Assurance of PCB and Federal Energy Regulatory (FERC) compliance Commission; Serves as FERC Reliability Coordinator; Prepares and maintains FERC compliance records and reports; Coordinates and assists in the acquisition of electric system data; Designs and estimates major projects; Prepares engineering drawings; Performs analysis of system load, voltage and protection; Thorough knowledge of principles of electrical engineering, construction, maintenance and operation of electric systems; Thorough knowledge of federal reliability standards, regulations and compliance requirements; Ability to gather and manipulate data; Ability to effectively communicate in both speaking and writing; Education and experience equivalent to an Associate's degree in electrical technology or engineering and considerable experience with an electrical utility; Possession of valid driver's license and ability to obtain Notary Public certification required. Starting salary range: \$39,333-\$47,199/ DOQ.

Apply online at: <u>www.danville-va.gov</u> Equal Opportunity Employer

Schuylkill Haven in need of journeyman electric lineman

The Borough of Schuylkill Haven is accepting applications for a journeyman electric lineman position.

Minimum qualifications include: graduation from the standard four-year high school, successful completion of an approved apprenticeship program of at least four years in duration and Pennsylvania CDL license.

Schuylkill Haven Borough owns and operates its own electric system. The electric system includes: substation, poles, transmission lines, transformers and secondary services. The successful application should have knowledge/ background including all of these appurtenances. This is a full time position.

Schuylkill Haven is located In Schuylkill County, PA and has a population of 5,500. Schuylkill Haven borough has an excellent compensation/benefit package and is an Equal Opportunity Employer. A complete job description and job application can be obtained by contacting the borough office at 570.385.2841 or by logging on to the Borough's website www.schuylkillhaven.org.

Please submit a completed job application, resume, certifications and three references to: Scott J. Graver, Borough Administrator, Schuylkill Haven Borough Office, 12 W. Main St., Schuylkill Haven, and PA 17972.

Calendar

Dec. 5—AMP finance & accounting subcommittee meeting AMP Headquarters, Columbus

Dec. 10—APPA Advanced Topics in Underground Distribution AMP Headquarters, Columbus

Jan. 27—APPA Maintenance of High-Voltage Electrical Distribution AMP Headquarters, Columbus

Jan. 28-30—APPA Overhead Distribution Systems AMP Headquarters, Columbus

American Municipal Power 1111 Schrock Road Columbus, Ohio 43229 614.540.1111 • FAX 614.540.1113 www.amppartners.org

