Service/Engineering Department

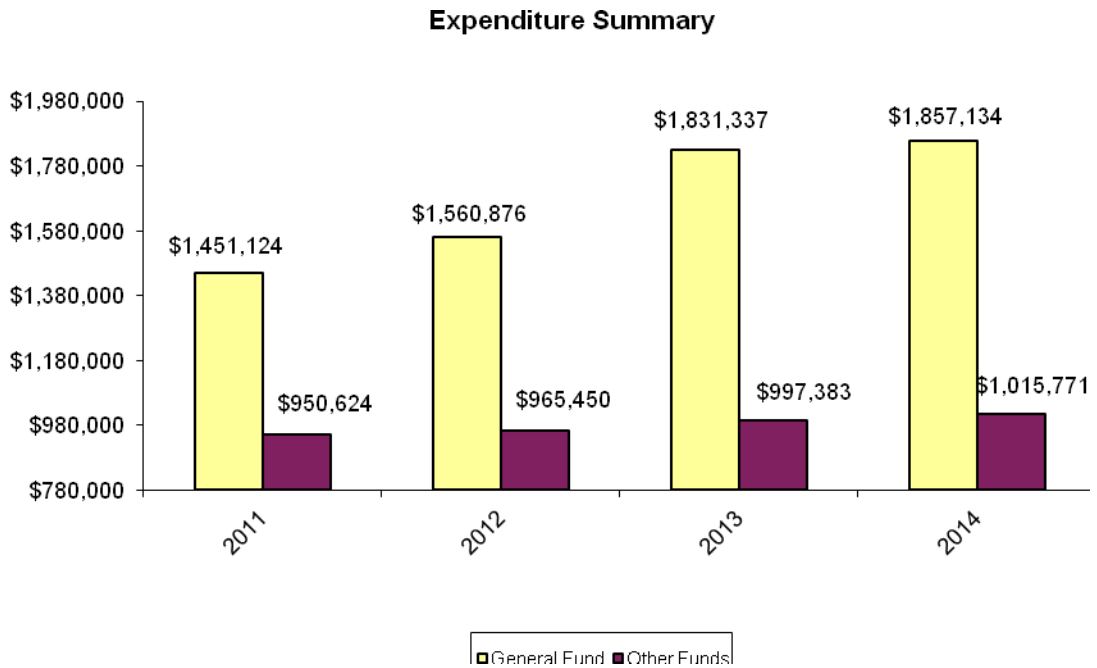
Department Description/Purpose:

The 21 staff members of the Department of Public Service are charged with maintenance responsibilities of all public right of ways, municipally owned and operated buildings, and the City's fleet of over 300 pieces of rolling stock and equipment. The Department manages the City's Solid Waste Collection program and provides planning and support assistance to community organization and city sponsored events. The Service Department is organized into five (5) main program areas/divisions; *Street Maintenance* (pavement maintenance, traffic signals and signage, street sweeping, roadway appurtenances including fire hydrants), *Sewer Utilities* (sanitary and storm sewers), *Grounds Maintenance* (Public trees, SR 315 and US23, CBD Hanging Baskets), *Building Maintenance* (Custodial services, general facilities maintenance and HVAC), and *Fleet Maintenance* (rolling stock and equipment preventative and emergency maintenance, equipment acquisition). All crews combine efforts in performing an annual curbside leaf collection program and in the City's winter storm response. The Department issues utility right of way work permits and driveway/sidewalk permits, noxious weeds and hazardous tree issues.

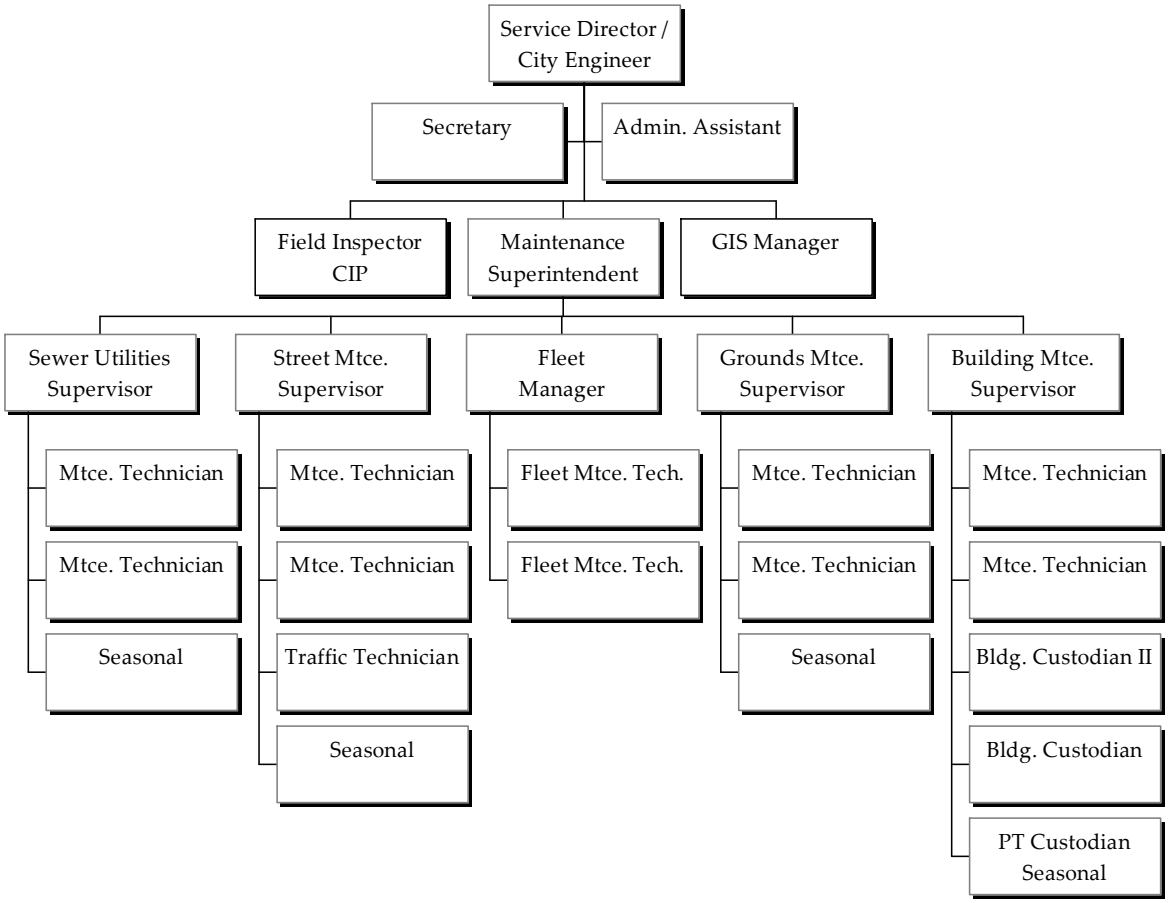
Service/Engineering Department

Category - *General Fund*	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$ 808,166	$ 843,005	$1,010,910	$ 1,033,670
Additional Personal Services	116,339	125,321	151,877	155,064
Supplies and Materials	310,482	352,150	374,600	374,600
Capital Equipment	-	1,150	1,150	1,000
Contractual Services	216,137	239,250	292,800	292,800
	-	-	-	-
Total - General Fund	**$ 1,451,124**	**$ 1,560,876**	**$1,831,337**	**$ 1,857,134**

Category - *Other Funds*	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$ 592,565	$ 588,903	$ 625,906	$ 642,035
Additional Personal Services	83,772	102,047	107,127	109,386
Supplies and Materials	145,715	139,000	124,850	124,850
Capital Equipment	9,000	9,000	13,000	13,000
Contractual Services	119,572	126,500	126,500	126,500
	-	-	-	-
Total - Other Funds	**$ 950,624**	**$ 965,450**	**$ 997,383**	**$ 1,015,771**



Staffing Summary:



Key Accomplishments for FY 2012:

- Completed the annual requirements of the City's EPA NPDES (storm water management) Permit.
- Continued the development of programming pertaining to OEPA Director's Findings and Orders for Sanitary Sewer Management Program.
- Managed the City's Solid Waste Collection Contract with Local Waste Services. Encountered relatively few transitional issues from Rumpke Waste of Ohio to Local Waste Services.
- Developed and maintained City aesthetic initiatives including the hanging basket program, SR and North Corp landscape maintenance, US Flag displays, and CBD Holiday decorating. Maintained the CBD Streetscape sidewalks and hardscape.
- Continued management and removals of Emerald Ash Borer affected trees. Continued a five year demonstration project (3rd year) in cooperation with Valent Corporation and Davey Tree Service to treat 220 R.O.W. Ash Trees with soil injection insecticides in an effort to reduce/eliminate the effects of the Emerald Ash Borer.
- Received bids for rock salt through the SWOP4G Cooperative Purchasing Program ($63.24/ton). This is a $4.33/ton decrease in pricing compared to 2010/2011 pricing of $67.57/ton.

Key Objectives & Goals for FY 2013:

- Continue implementation of the requirements of the OEPA Director's Findings and Orders regarding sanitary sewer system management.
- Continue development and implementation of the requirements of the City's Storm Water Management Program (NPDES). (The current National Permit expires in December 2013 so efforts to review amended guidelines are currently in place.)

Management Discussion/Major Budget Changes:

One of the most significant issues facing the Department's General Fund Operating Budget and the City as a whole is the continued instability of fuel costs and the increasing costs of supplies and materials related to petroleum including vehicles parts and supplies, asphalt and street maintenance materials (paint), and many of the products used in our maintenance programs. Fuel costs have now been incorporated into the City's contractual solid waste collection program to allow for contract escalation because of the unstable environment. Fuel savings efforts in 2012 were aided by a mild winter and continued development and employee efforts to reduce vehicle "idle time".

Managing our urban forest and the effects of Emerald Ash Borer continue to tax our Street Tree Maintenance Budget. Although the effects of the Valent insecticide demonstration project have been encouraging, an additional 30 Ash trees were removed in 2012.

Finally, funding of both the Street Maintenance and Repair Fund and the State Highway Fund continue to be a flat revenue source that does not meet growing operational expenses thus increasing the dependence on the General Fund for operational costs.

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Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 3010 - Service Administration					
511002	Service/Engineering Director (1)	$ 98,474	$ 100,443	$ 102,452	$ 104,501
511024	Secretary (1)	50,752	51,767	52,802	53,858
511030	Part-time Secretary	-	-	-	-
511031	Maintenance Superintendent (1)	83,620	85,293	86,999	88,739
511032	Administrative Assistant (1)	49,175	50,159	63,000	64,260
511050	Field Inspector (Moved from Eng)			63,996	65,276
511073	GIS Manager (Moved from Eng)			66,465	67,794
511151	Overtime	2,177	3,500	4,500	3,500
511152	Annual Service Credit	4,950	5,950	9,050	9,200
	Total Personal Services	**$ 289,148**	**$ 297,112**	**$ 449,264**	**$ 457,128**
512200	P.E.R.S.	$ 40,341	$ 41,596	$ 62,897	$ 63,998
512213	Conference Expense	-	-	3,000	3,000
512214	Dues & Subscriptions	100	100	850	850
512216	Training	926	2,500	1,900	1,900
	Total Add'l Personal Services	**$ 41,367**	**$ 44,196**	**$ 68,647**	**$ 69,748**
521000	Office Supplies	$ 790	$ 850	$ 950	$ 950
521001	Computer Supplies	415	400	400	400
521044	EPA Permit Fees	550	600	550	550
	Total Supplies and Materials	**$ 1,755**	**$ 1,850**	**$ 1,900**	**$ 1,900**
533002	Capital Equipment	$ -	$ -	$ -	$ -
533004	Computer Equipment	-	150	150	-
	Total Capital Equipment	**$ -**	**$ 150**	**$ 150**	**$ -**
540500	Equipment Maintenance	$ 191	$ 500	$ 800	$ 800
540501	Printed Forms	219	250	2,700	2,700
540550	Insurance	1,976	2,000	2,000	2,000
540562	Nextel Service Fee	6,396	9,000	9,300	9,300
540570	Consultants			20,000	20,000
540632	Stormwater Education	3,500	5,000	8,500	8,500
540635	Software Licenses			8,500	8,500
	Total Contractual Services	**$ 12,282**	**$ 16,750**	**$ 51,800**	**$ 51,800**
Total Dept. 3010 - Service Administration		**$ 344,552**	**$ 360,058**	**$ 571,761**	**$ 580,576**
DEPT. 3040 - Building Maintenance					
511033	Custodian (1)	$ 54,800	$ 55,896	$ 57,013	$ 58,154
511034	Part-time Custodians	10,067	12,000	12,000	12.000
511058	Maintenance Technicians (2)	113,686	115,962	118,282	120,648

511151	Overtime	5,786	10,000	10,000	12,000
511152	Annual Service Credit	3,800	4,400	4,400	4,400
	Total Personal Services	**$ 188,139**	**$ 198,258**	**$ 201,695**	**$ 207,202**
512200	P.E.R.S.	$ 26,249	$ 27,756	$ 28,237	$ 29,008
	Total Add'l Personal Services	**$ 26,249**	**$ 27,756**	**$ 28,237**	**$ 29,008**
521005	Maintenance Supplies	$ 23,431	$ 23,000	$ 23,000	$ 23,000
521006	Utility System Maintenance	6,000	6,300	7,000	7,000
	Total Supplies and Materials	**$ 29,431**	**$ 29,300**	**$ 30, 000**	**$ 30,000**
533002	Capital Equipment	$ -	$ -	$ -	$ -
	Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
540500	Equipment Maintenance	$ 93,111	$ 102,000	$ 105,000	$ 105,000
540560	Building Maintenance	21,207	29,000	30,000	30,000
	Total Contractual Services	**$ 114,318**	**$ 131,000**	**$ 135,000**	**$ 135,000**
	Total Dept. 3040 - Building Maintenance	**$ 358,137**	**$ 386,314**	**$ 394,932**	**$ 401,211**

DEPT. 3050 - Grounds Maintenance

511036	Maintenance Supervisor (2)	$ 132,763	$ 135,451	$ 138,160	$ 140,922
511038	Seasonal Workers	-	-	-	-
511058	Maintenance Technician (2)	113,620	115,962	118,282	120,648
511071	Urban Forester	-	-	-	-
511151	Overtime	5,149	10,000	10,000	12,000
511152	Annual Service Credit	5,300	6,250	6,450	6,600
	Total Personal Services	**$ 256,832**	**$ 267,663**	**$ 272,892**	**$ 280,170**
512200	P.E.R.S.	$ 36,029	$ 37,473	$ 38,205	$ 39,224
	Total Add'l Personal Services	**$ 36,029**	**$ 37,473**	**$ 38,205**	**$ 39,224**
521004	Supplies and Materials	$ 16,743	$ 17,000	$ 17,000	$ 17,000
521016	Salt/Ice Control	4,640	35,000	50,000	50,000
521032	Entryway Planting/SR315	-	-	-	-
	Total Supplies and Materials	**$ 21,383**	**$ 52,000**	**$ 67,000**	**$ 67,000**
533002	Capital Equipment	$ -	$ -	$ -	$ -
	Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
540618	Tree Care/Removal	$ 46,351	$ 51,500	$ 60,000	$ 60,000
	CBD Holiday Decorating	-	-	6,000	6,000

	Total Contractual Services	**$ 46,351**	**$ 51,500**	**$ 66,000**	**$ 66,000**
	Total Dept. 3050 - Grounds Maintenance	**$ 360,595**	**$ 408,636**	**$ 444,097**	**$ 452,394**
DEPT. 3060 - Solid Waste Management					
521004	Supplies & Materials	$ 70	$ 500	$ 1,200	$ 1,200
	Total Supplies and Materials	**$ 70**	**$ 500**	**$ 1,200**	**$ 1,200**
	Total Dept. 3060 - Solid Waste Management	**$ 70**	**$ 500**	**$ 1,200**	**$ 1,200**
DEPT. 3070 - Fleet Maintenance					
511035	Fleet Manager (1)	$ 68,864	$ 76,072	$ 80,559	$ 82,170
511151	Overtime	3,900	2,400	5,000	5,500
511152	Annual Service Credit	1,283	1,500	1,500	1,500
	Total Personal Services	**$ 74,047**	**$ 79,972**	**$ 87,059**	**$ 89,170**
512200	P.E.R.S.	$ 10,630	$ 11,196	$ 12,188	$ 12,484
512214	Dues & Subscriptions	-	300	300	300
512216	Training	533	1,500	1,500	1,500
512218	Uniforms	1,231	2,600	2,500	2,500
512220	Mileage Allowance	300	300	300	300
	Total Add'l Personal Services	**$ 12,694**	**$ 15,896**	**$ 16,788**	**$ 17,084**
521001	Computer Supplies	$ 2,400	$ 3,000	$ 4,000	$ 4,000
521007	Parts, Tools, Supplies	65,479	70,000	70,000	70,000
521008	Gasoline, Fuel Systems	189,615	195,000	200,000	200,000
521009	Welding Supplies	349	500	500	500
	Total Supplies and Materials	**$ 257,843**	**$ 268,500**	**$ 274,500**	**$ 274,500**
533002	Capital Equipment	$ -	$ 1,000	$ 1,000	$ 1,000
	Total Capital Equipment	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,000**
540561	Contractual Services	$ 43,186	$ 40,000	$ 40,000	$ 40,000
	Total Contractual Services	**$ 43,186**	**$ 40,000**	**$ 40,000**	**$ 40,000**
	Total Dept. 3070 - Fleet Maintenance	**$ 387,770**	**$ 405,368**	**$ 419,347**	**$ 421,754**

DEPT. 2050 - Street General Administration

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511038	Temporary Labor	$ 19,827	$ 15,000	$ 17,500	$ 17,500
511058	Maintenance Technicians (4)	246,183	231,925	256,442	261,570
511151	Overtime	12,371	15,000	15,000	15,000
511152	Annual Service Credit	4,950	5,750	5,900	5,900
	Total Personal Services	**$ 283,331**	**$ 267,675**	**$ 294,842**	**$ 299,970**
512200	P.E.R.S.	$ 39,267	$ 37,475	$ 41,278	$ 41,996
512206	Workers Compensation	241	1,500	1,500	1,500
512216	Training	626	1,000	1,000	1,000
	Total Add'l Personal Services	**$ 40,134**	**$ 39,975**	**$ 43,778**	**$ 44,496**
540550	Insurance	$ 285	$ 2,000	$ 2,000	$ 2,000
	Total Contractual Services	**$ 285**	**$ 2,000**	**$ 2,000**	**$ 2,000**
Total Dept. 2050 - Street General Administration		**$ 323,750**	**$ 309,650**	**$ 340,620**	**$ 346,466**

DEPT. 2060 - Street Equipment & Construction

511059	Mechanic (1)	$ 69,394	$ 70,781	$ 72,198	$ 73,642
511060	Fleet Maintenance Technician (1)	39,756	48,443	53,289	58,699
511151	Overtime	3,885	5,000	5,000	5,000
511152	Annual Service Credit	2,600	1,900	1,900	1,900
	Total Personal Services	**$ 115,635**	**$ 126,124**	**$ 132,387**	**$ 139,241**
512200	P.E.R.S.	$ 16,241	$ 17,657	$ 18,534	$ 19,494
512218	Uniforms	7,096	11,500	12,000	12,000
	Total Add'l Personal Services	**$ 23,337**	**$ 29,157**	**$ 30,534**	**$ 31,494**
521005	Maintenance Supplies	$ 8,000	$ 9,500	$ 9,500	$ 9,500
	Total Supplies and Materials	**$ 8,000**	**$ 9,500**	**$ 9,500**	**$ 9,500**
540594	Street Light Current	$ 65,000	$ 65,000	$ 65,000	$ 65,000
540595	Sidewalk Maintenance	-	-	-	-
540596	Equipment Rental	790	500	500	500
	Total Contractual Services	**$ 65,790**	**$ 65,500**	**$ 65,500**	**$ 65,500**
Total Dept. 2060 - Street Equipment & Const		**$ 212,762**	**$ 230,281**	**$ 237,921**	**$ 245,735**

DEPT. 2070 - Street Cleaning

512222	Snow Removal	$ 320	$ 500	$ 500	$ 500
	Total Add'l Personal Services	**$ 320**	**$ 500**	**$ 500**	**$ 500**

521016	Salt/Ice Control	$	52,000	$	25,000	$	10,000	$	10,000
521017	Leaf Collection Program		-		2,000		2,000		2,000
	Total Supplies & Materials	**$**	**52,000**	**$**	**27,000**	**$**	**12,000**	**$**	**12,000**
	Total Dept. 2070 - Street Cleaning	**$**	**52,320**	**$**	**27,500**	**$**	**12,500**	**$**	**12,500**
DEPT. 2080 - Street Drainage									
521004	Operating Supplies	$	2,839	$	5,000	$	5,000	$	5,000
	Total Supplies & Materials	**$**	**2,839**	**$**	**5,000**	**$**	**5,000**	**$**	**5,000**
	Total Dept. 2080 - Street Drainage	**$**	**2,839**	**$**	**5,000**	**$**	**5,000**	**$**	**5,000**
DEPT. 2090 - Traffic Control Systems									
511061	Traffic Signal Technician (1)	$	61,511	$	62,742	$	63,996	$	65,276
511151	Overtime		9,750		8,000		8,000		8,500
511152	Annual Service Credit		1,400		1,900		1,900		1,900
	Total Personal Services	**$**	**72,661**	**$**	**72,642**	**$**	**73,896**	**$**	**75,676**
512200	P.E.R.S.	$	10,173	$	10,170	$	10,345	$	10,595
512216	Training		131		-		-		-
	Total Add'l Personal Services	**$**	**10,304**	**$**	**10,170**	**$**	**10,345**	**$**	**10,595**
521001	Computer Supplies	$	194	$	500	$	350	$	350
521004	Operating Supplies		8,863		21,500		22,000		22,000
521018	Signal Supplies		7,672		8,000		8,000		8,000
521019	Line Marking Paint		7,333		7,000		6,000		6,000
	Total Supplies and Materials	**$**	**24,062**	**$**	**37,000**	**$**	**36,350**	**$**	**36,350**
533002	Capital Equipment	$	3,000	$	3,000	$	4,500	$	4,500
	Total Capital Equipment	**$**	**3,000**	**$**	**3,000**	**$**	**4,500**	**$**	**4,500**
540581	Traffic Control Current	$	20,000	$	20,000	$	20,000	$	20,000
540582	Traffic Control Maintenance		4,603		10,000		10,000		10,000
	Total Contractual Services	**$**	**24,603**	**$**	**30,000**	**$**	**30,000**	**$**	**30,000**
	Total Dept. 2090 - Traffic Control Systems	**$**	**134,630**	**$**	**152,812**	**$**	**155,091**	**$**	**157,121**

DEPT. 0010 - State Highway

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511058	Maintenance Technician (1)	$ 56,843	$ 57,981	$ 59,141	$ 60,324
511151	Overtime	2,172	1,800	1,800	1,800
511152	Annual Service Credit	1,050	1,050	1,200	1,200
	Total Personal Services	**$ 60,065**	**$ 60,981**	**$ 62,141**	**$ 63,324**
512200	P.E.R.S.	$ -	$ 8,537	$ 8,700	$ 8,865
	Total Add'l Personal Services	**$ -**	**$ 8,537**	**$ 8,700**	**$ 8,865**
521016	Salt/Ice Control	$ 38,000	$ 35,000	$ 35,000	$ 35,000
	Total Supplies and Materials	**$ 38,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**
540604	Street Painting Program	$ -	$ -	$ -	$ -
	Total Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**
	Total Dept. 0010 - State Highway	**$ 98,065**	**$ 104,518**	**$ 105,841**	**$ 107,189**

DEPT. 6010 - Water Distribution System

511058	Maintenance Technician (.5)	$ 28,422	$ 28,991	$ 29,570	$ 30,162
511151	Overtime	1,386	900	900	900
511152	Annual Service Credit	700	850	850	850
	Total Personal Services	**$ 30,508**	**$ 30,741**	**$ 31,320**	**$ 31,912**
512200	P.E.R.S.	$ 4,190	$ 4,304	$ 4,385	$ 4,468
512206	Workers Compensation	38	1,000	1,000	1,000
512216	Training	90	100	-	-
	Total Add'l Personal Services	**$ 4,318**	**$ 5,404**	**$ 5,385**	**$ 5,468**
521001	Computer Supplies	$ -	$ 500	$ 500	$ 500
521004	Hydrant Supplies	3,225	5,000	3,500	3,500
	Total Supplies and Materials	**$ 3,225**	**$ 5,500**	**$ 4,000**	**$ 4,000**
533002	Capital Equipment	$ 6,000	$ 6,000	$ 8,500	$ 8,500
	Total Capital Equipment	**$ 6,000**	**$ 6,000**	**$ 8,500**	**$ 8,500**
540550	Insurance	$ -	$ 2,000	$ 2,000	$ 2,000
540640	Water Main Repairs	28,894	25,000	25,000	25,000
	Total Contractual Services	**$ 28,894**	**$ 27,000**	**$ 27,000**	**$ 27,000**
	Total Dept. 6010 - Water Distribution System	**$ 72,945**	**$ 74,645**	**$ 76,205**	**$ 76,879**

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DEPT. 7010 - Sanitary Sewer System

511058	Maintenance Technician (.5)	$ 28,422	$ 28,990	$ 29,570	$ 30,162
511151	Overtime	1,243	900	900	900
511152	Annual Service Credit	700	850	850	850
	Total Personal Services	**$ 30,365**	**$ 30,740**	**$ 31,320**	**$ 31,912**
512200	P.E.R.S.	$ 4,190	$ 4,304	$ 4,385	$ 4,468
512206	Workers Compensation	-	1,000	1,000	1,000
512214	Dues & Subscriptions	250	1,000	500	500
512216	Training	919	2,000	2,000	2,000
	Total Add'l Personal Services	**$ 5,359**	**$ 8,304**	**$ 7,885**	**$ 7,968**
521005	Maintenance Supplies	$ 17,589	$ 20,000	$ 23,000	$ 23,000
	Total Supplies and Materials	**$ 17,589**	**$ 20,000**	**$ 23,000**	**$ 23,000**
540550	Insurance	$ -	$ 2,000	$ 2,000	$ 2,000
540585	Herbicidal Root Treatment	-	-	-	-
	Total Contractual Services	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**
	Total Dept. 7010 - Sanitary Sewer System	**$ 53,313**	**$ 61,044**	**$ 64,205**	**$ 64,879**