

ORDINANCE NO. 06-23 AC CMS

AN ORDINANCE AMENDING ORDINANCE NO. 05-87 AC CMS, THE 2006 ANNUAL APPROPRIATION ORDINANCE TO PROVIDE FOR THE APPROPRIATION OF FUNDS AND DECLARING AN EMERGENCY

BE IT ORDAINED, by the Council of the City of Oberlin, County of Lorain, State of Ohio, five-sevenths (5/7ths) of all members elected thereto concurring:

SECTION 1. To provide for the anticipated expenses for the City of Oberlin, State of Ohio, for the fiscal year 2006, commencing on January 1, 2006, the appropriations, as detailed in Exhibit A of this ordinance, be and hereby are authorized and allowed as of that effective date, and Ordinance No. 05-87 AC CMS is hereby so amended.

SECTION 2. It is hereby found and determined that all formal actions of this Council concerning or relating to the adoption of this ordinance were adopted in an open meeting of this Council and that all deliberations of this Council and of any of its committees that resulted in such formal actions, were in meetings open to the public in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

SECTION 3. That this Ordinance is hereby declared to be an emergency measure necessary for the preservation of the public peace, health and safety of the citizens of the City of Oberlin, Ohio, or to provide for the usual daily operation of a municipal department, to wit:

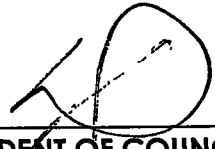
"to ensure that the annual appropriation ordinance of the City of Oberlin, Ohio, is timely amended in order to provide for the usual daily operation of the municipality", and shall take effect immediately upon passage.

PASSED: 1st Reading – March 6, 2006 (E)
 2nd Reading –
 3rd Reading –

ATTEST:



CLERK OF COUNCIL



PRESIDENT OF COUNCIL

POSTED: March 7, 2006

EFFECTIVE DATE: March 7, 2006

City of *Oberlin*

69 South Main Street, Oberlin, Ohio 44074

AMENDED 06-23 AC CMS

*****REVISED*****

To: Honorable President, Members of Council, and Council Appointees

From: Sal Talarico, Finance Director 

Subject: **Ordinance 06-23 AC CMS** Amendment to the 2006 Appropriations

Date: March 3, 2006

Attached, for information purposes only, is a copy of the budget amendments that are incorporated in Exhibit A of Ordinance #06-23 AC CMS.

The first set of adjustments are related to appropriations for repayment of advances from 2005 year-end. As you recall advances are made to funds, typically grant funds, that had not received grant reimbursements by year-end. The second set of adjustments are related to the enterprise funds. They have been adjusted based on actual year-end 2005 figures since the original budget was prepared and approved before year-end, in addition other adjustments for insurance and estimated 2006 contribution toward the central service garage are included as well. The third set of adjustments are related to the request of the Fire Chief for additional coverage during the day at the fire station, this is related to correspondence you have received from the City Manager and Fire Chief. The fourth set of adjustments are related to the Library Operating levy. The County Auditor determined last year that the City needs to be the fiscal agent for the library levy, as opposed to the schools. The City will simply receive the funds from the County and remit them to the Library. The fifth set established the appropriations for the new Downtown Revitalization grant, as well as appropriates those funds from the previous grant which hadn't been received/dispursed in 2005. The next set re-appropriates unspent FEMA and EMS grant funds from 2005. The next set is related to the resource officer position as requested by the Police Chief and City Manager. All appropriation additions/reductions are within revenue projections.

The final two adjustments are related to the central garage construction and note issue. The first one reverses the estimated budget amount, which was projected back in October when the 2006 budget was prepared. The second appropriates the funds that will be received from the sale of notes (see Ord. 06-29 AC CMS) into a separate construction fund established to specifically account for the note proceeds. The \$4.2 million is a not to exceed amount, based on the figures provided by the Architect/Engineer and Public Works, the actual amount should be less.

"Ohio's Best College Town"

The remaining adjustments are for current and unanticipated needs in appropriations as described.

If you have any questions please call.

c. File

Budget Amendment Detail - Ord. # 06 - 23 AC CMS

Budget Transfers

From	Amount	To	Description
111 4105 54057	3,750.00	111.4105.51015	From Clerk Codification to PT, Clerk Assistance

Budget Adjustments

Amount	To	Description
46,231 20	304.9105 57100	To fund the reversal of 2005 Advances In
46,850 07	316.9102 57100	To fund the reversal of 2005 Advances In
5,482.42	614 4106.57100	To fund the reversal of 2005 Advances In
56,760 00	624.4107 57100	To fund the reversal of 2005 Advances In
119,631 57	651 4103 57100	To fund the reversal of 2005 Advances In
26,350.00	311 9104.57100	To fund the reversal of 2005 Advances In
(10,185.75)	205 7105.57100	Reduction of Advance to correspond to Actual Advance In
(28,381 75)	621.4103 57100	Reduction of Advance to correspond to Actual Advance In
(1,663 12)	628.3103 57100	Reduction of Advance to correspond to Actual Advance In
1,000.00	701.8101.54030	Additional Insurance - earthquake
1,000.00	702.8101.54030	Additional Insurance - earthquake
(62,000 00)	701.8103 57095	Reduction in water reserve fund transfer
(3,141.31)	701 8103.57030	Adjustment in water general fund transfer
5,000.00	701.8102.57104	Joint Facility Transfer - Water
(37,000 00)	702.8103.57010	Reduction in wastewater reserve fund transfer
(1,337 16)	702.8103.57030	Adjustment in wastewater general fund transfer
75,881.28	704 8103 57030	Adjustment in electric general fund transfer
(2,500.00)	703.8104 57010	Reduction in refuse reserve fund transfer
2,483 87	703.8104.57030	Adjustment in refuse general fund transfer
65,000.00	801 8103 57010	Joint Facility Transfer - Electric
40,400 00	801 8106.56010	Electric reserve fund - contingency related to W. Alley project
23,000.00	111.1102.51015	Additional Fire PT
3,200.00	111 1102.52010	Additional Fire PT Pension
400 00	111 1102 52012	Additional Fire PT Medicare
454,228.00	120 4110.57084	Distribution of levy proceeds to library - as City is fiscal agent
19,000.00	120 4110 54060	Library operating levy - county auditor fees
300 00	120.4110 54067	Library operating levy - state collection fees
239,284.00	316.9102 54033	Downtown Revitalization grant - private rehab
340,000.00	316 9102 57101	Downtown Revitalization grant - public utilities
66,000 00	316.9105.54033	Downtown Revitalization grant - administration
4,300 00	111 1102 54033	FEMA Grant - unexpended funds from 2005
6,993.85	111 1102 56010	FEMA Grant - unexpended funds from 2005
2,529.97	314.1102.54025	EMS Grant - unexpended funds from 2005
8,000.00	111 1101 51015	Police PT - Resource Officer
1,200 00	111.1101.52010	Police PT - Resource Officer - Pension
150.00	111 1101 52012	Police PT - Resource Officer - Medicare
8,400 00	111.1101.52020	Police Uniforms - incorrect amount originally budgeted
5,000 00	706.4103 54052	Caring Fund
14,612 00	113 5101 54033	Street Maint. & Repair - Contractual - Public Improvements Ob Commons
2,600.00	111 1102.54024	Fire department emergency repair of heating system
20,906 00	112 4103.56045	Additional to replace destroyed police vehicle
10,000 00	801.8103.53060	Sustainable Reserve Funding
(3,500,000.00)	112.4103.56047	Income Tx Cap Improv - Central Garage
4,200,000.00	616.7101.56047	Central Garage - Capital Projects - Note fund
2,275,965 14	Net Budgetary Change - all funds	

2006 Budget - Revised

Fund	111 GENERAL FUND	
	<i>CAPITAL</i>	12,993.85
	<i>OPERATING</i>	1,470,735.07
	<i>PAYROLL & BENEFITS</i>	5,128,029.68
	<i>TRANSFERS & DEBT</i>	528,397.88
	GENERAL FUND	Fund Total 7,140,156.48
Fund	112 INCOME TAX FUND	
	<i>CAPITAL</i>	1,273,936.00
	<i>OPERATING</i>	69,007.00
	<i>TRANSFERS & DEBT</i>	431,106.05
	INCOME TAX FUND	Fund Total 1,774,049.05
Fund	113 STREETS M&R FUND	
	<i>OPERATING</i>	77,112.00
	<i>PAYROLL & BENEFITS</i>	248,853.99
	<i>TRANSFERS & DEBT</i>	114,600.00
	STREETS M&R FUND	Fund Total 440,565.99
Fund	114 STATE HIGHWAY FUND	
	<i>OPERATING</i>	9,000.00
	<i>PAYROLL & BENEFITS</i>	30,061.10
	<i>TRANSFERS & DEBT</i>	44,280.00
	STATE HIGHWAY FUND	Fund Total 83,341.10
Fund	115 CABLE DEPOSIT FUND	
	<i>OPERATING</i>	14,116.36
	CABLE DEPOSIT FUND	Fund Total 14,116.36
Fund	116 CABLE PROGRAM FUND	
	<i>OPERATING</i>	60,000.00
	CABLE PROGRAM FUND	Fund Total 60,000.00
Fund	118 LIBRARY FUND	
	<i>OPERATING</i>	2,950.00

	<i>TRANSFERS & DEBT</i>		146,575.00
	LIBRARY FUND	Fund Total	149,525.00
Fund	120 LIBRARY OPERATING LEVY		
	<i>OPERATING</i>		19,300.00
	<i>TRANSFERS & DEBT</i>		454,228.00
	LIBRARY OPERATING LEVY	Fund Total	473,528.00
Fund	201 CENTRAL GARAGE FUND		
	<i>OPERATING</i>		167,450.00
	<i>PAYROLL & BENEFITS</i>		127,823.61
	<i>TRANSFERS & DEBT</i>		5,000.00
	CENTRAL GARAGE FUND	Fund Total	300,273.61
Fund	202 OFFICE INVEN. FUND		
	<i>OPERATING</i>		3,000.00
	OFFICE INVEN. FUND	Fund Total	3,000.00
Fund	205 GENERAL PLANT SUPPLIES		
	<i>OPERATING</i>		5,000.00
	<i>TRANSFERS & DEBT</i>		4,814.25
	GENERAL PLANT SUPPLIES	Fund Total	9,814.25
Fund	301 COUNTY RECYCLING FUND		
	<i>CAPITAL</i>		3,500.00
	<i>OPERATING</i>		10,500.00
	<i>PAYROLL & BENEFITS</i>		72,364.85
	<i>TRANSFERS & DEBT</i>		16,000.00
	COUNTY RECYCLING FUND	Fund Total	102,364.85
Fund	303 CDBG BUSINESS-RLF		
	<i>OPERATING</i>		154,500.00
	CDBG BUSINESS-RLF	Fund Total	154,500.00
Fund	304 COMMUNITY HOUSING IMPROVEMENT		
	<i>OPERATING</i>		500,000.00
	<i>TRANSFERS & DEBT</i>		46,231.20
	COMMUNITY HOUSING IMPROVEMEN	Fund Total	546,231.20

Fund	305 DARE GRANT FUND		
	<i>OPERATING</i>		8,150.31
	DARE GRANT FUND	Fund Total	8,150.31
Fund	308 CDBG-RLF		
	<i>OPERATING</i>		15,600.00
	CDBG-RLF	Fund Total	15,600.00
Fund	309 FIRE TRAINING FUND		
	<i>PAYROLL & BENEFITS</i>		12,000.00
	FIRE TRAINING FUND	Fund Total	12,000.00
Fund	310 HOME-RLF		
	<i>OPERATING</i>		49,700.00
	HOME-RLF	Fund Total	49,700.00
Fund	311 CDBG FORMULA ALLOCATION		
	<i>OPERATING</i>		49,300.00
	<i>TRANSFERS & DEBT</i>		26,350.00
	CDBG FORMULA ALLOCATION	Fund Total	75,650.00
Fund	314 EMS GRANT		
	<i>OPERATING</i>		5,529.97
	EMS GRANT	Fund Total	5,529.97
Fund	315 MAIN STREET GRANT		
	<i>OPERATING</i>		20,000.00
	MAIN STREET GRANT	Fund Total	20,000.00
Fund	316 DOWNTOWN REVITALIZATION GRANT		
	<i>OPERATING</i>		305,284.00
	<i>TRANSFERS & DEBT</i>		386,850.07
	DOWNTOWN REVITALIZATION GRANT	Fund Total	692,134.07
Fund	403 UNEMPLOY. COMP. FUND		
	<i>OPERATING</i>		25,000.00
	UNEMPLOY. COMP. FUND	Fund Total	25,000.00
Fund	404 DARE TRUST FUND		

	<i>OPERATING</i>		1,142.42
	DARE TRUST FUND	Fund Total	1,142.42
Fund	405 LAW ENF. TRUST FUND		
	<i>CAPITAL</i>		4,000.00
	<i>OPERATING</i>		1,500.00
	LAW ENF. TRUST FUND	Fund Total	5,500.00
Fund	408 VEE LONG NURSERY TRUST		
	<i>CAPITAL</i>		13,688.94
	VEE LONG NURSERY TRUST	Fund Total	13,688.94
Fund	412 POLICE PENSION FUND		
	<i>OPERATING</i>		3,350.00
	<i>PAYROLL & BENEFITS</i>		194,587.69
	POLICE PENSION FUND	Fund Total	197,937.69
Fund	413 FIRE PENSION FUND		
	<i>OPERATING</i>		915.00
	<i>PAYROLL & BENEFITS</i>		71,051.47
	FIRE PENSION FUND	Fund Total	71,966.47
Fund	414 STREET DEPOSITS FUND		
	<i>OPERATING</i>		6,000.00
	STREET DEPOSITS FUND	Fund Total	6,000.00
Fund	415 INDIGENT ALCOHOL TR. FUND		
	<i>OPERATING</i>		50,000.00
	INDIGENT ALCOHOL TR. FUND	Fund Total	50,000.00
Fund	417 HOLIDAY BEAUTIFICATION FUND		
	<i>OPERATING</i>		400.00
	HOLIDAY BEAUTIFICATION FUND	Fund Total	400.00
Fund	418 WAR MEMORIAL FUND		
	<i>OPERATING</i>		6,383.74
	WAR MEMORIAL FUND	Fund Total	6,383.74
Fund	420 VACATION/SICK LEAVE FUND		

	<i>PAYROLL & BENEFITS</i>		30,000.00
	VACATION/SICK LEAVE FUND	Fund Total	30,000.00
Fund	501 GEN. OBLIGATION DEBT FUND		
	<i>TRANSFERS & DEBT</i>		461,283.45
	GEN. OBLIGATION DEBT FUND	Fund Total	461,283.45
Fund	502 SPEC. ASSESS. DEBT FUND		
	<i>OPERATING</i>		2,000.00
	SPEC. ASSESS. DEBT FUND	Fund Total	2,000.00
Fund	503 COUNCILMATIC DEBT FUND		
	<i>TRANSFERS & DEBT</i>		45,119.68
	COUNCILMATIC DEBT FUND	Fund Total	45,119.68
Fund	515 OPWC DEBT		
	<i>TRANSFERS & DEBT</i>		4,124.10
	OPWC DEBT	Fund Total	4,124.10
Fund	601 OPEN SPACE		
	<i>CAPITAL</i>		16,118.71
	OPEN SPACE	Fund Total	16,118.71
Fund	605 SPRING ST. PARK IMPROVEMENT		
	<i>OPERATING</i>		18,577.00
	SPRING ST. PARK IMPROVEMENT	Fund Total	18,577.00
Fund	606 CLAIM FUND		
	<i>OPERATING</i>		8,000.00
	CLAIM FUND	Fund Total	8,000.00
Fund	614 SUBDIVISION REVIEW AND INSPECTIO		
	<i>OPERATING</i>		77,804.48
	<i>TRANSFERS & DEBT</i>		5,482.42
	SUBDIVISION REVIEW AND INSPECTIO	Fund Total	83,286.90
Fund	616 CENTRAL GARAGE CONSTRUCTION FU		
	<i>CAPITAL</i>		4,200,000.00
	CENTRAL GARAGE CONSTRUCTION F	Fund Total	4,200,000.00

Fund	621 SIDEWALK IMPROVEMENT FUND	
	<i>OPERATING</i>	57,400.00
	<i>TRANSFERS & DEBT</i>	81,618.25
	SIDEWALK IMPROVEMENT FUND	Fund Total 139,018.25
Fund	622 WASTEWATER TREATMENT TAX FUND	
	<i>OPERATING</i>	12,000.00
	<i>TRANSFERS & DEBT</i>	286,892.00
	WASTEWATER TREATMENT TAX FUN	Fund Total 298,892.00
Fund	624 GASHOLDER RENOVATION	
	<i>OPERATING</i>	143,240.00
	<i>TRANSFERS & DEBT</i>	56,760.00
	GASHOLDER RENOVATION	Fund Total 200,000.00
Fund	626 RECREATION COMPLEX	
	<i>OPERATING</i>	500.00
	RECREATION COMPLEX	Fund Total 500.00
Fund	627 DEPOT PARK DONATIONS	
	<i>OPERATING</i>	6,041.18
	DEPOT PARK DONATIONS	Fund Total 6,041.18
Fund	628 STATE OBBS FUND	
	<i>OPERATING</i>	3,000.00
	<i>TRANSFERS & DEBT</i>	336.88
	STATE OBBS FUND	Fund Total 3,336.88
Fund	630 CONSTRUCTION ESCROWS	
	<i>OPERATING</i>	74,779.57
	CONSTRUCTION ESCROWS	Fund Total 74,779.57
Fund	650 OPWC GRANTS - A	
	<i>CAPITAL</i>	504,525.00
	OPWC GRANTS - A	Fund Total 504,525.00
Fund	651 OPWC GRANTS - B	
	<i>TRANSFERS & DEBT</i>	119,631.57

	OPWC GRANTS - B	Fund Total	119,631.57
Fund	701 WATER FUND		
	<i>OPERATING</i>		333,003.55
	<i>PAYROLL & BENEFITS</i>		832,401.51
	<i>TRANSFERS & DEBT</i>		556,385.12
	WATER FUND	Fund Total	1,721,790.18
Fund	702 WATER ENVIRON. POLL. CTRL WEPC		
	<i>OPERATING</i>		297,474.90
	<i>PAYROLL & BENEFITS</i>		570,495.45
	<i>TRANSFERS & DEBT</i>		627,869.09
	WATER ENVIRON. POLL. CTRL WEPC	Fund Total	1,495,839.44
Fund	703 SOLID WASTE		
	<i>OPERATING</i>		194,606.88
	<i>PAYROLL & BENEFITS</i>		203,342.37
	<i>TRANSFERS & DEBT</i>		278,199.62
	SOLID WASTE	Fund Total	676,148.87
Fund	704 ELECTRIC FUND		
	<i>OPERATING</i>		7,456,789.00
	<i>PAYROLL & BENEFITS</i>		1,660,233.99
	<i>TRANSFERS & DEBT</i>		1,030,881.28
	ELECTRIC FUND	Fund Total	10,147,904.27
Fund	705 UTILITY DEPOSIT FUND		
	<i>OPERATING</i>		60,000.00
	UTILITY DEPOSIT FUND	Fund Total	60,000.00
Fund	706 UTILITY CARING FUND		
	<i>OPERATING</i>		21,000.00
	UTILITY CARING FUND	Fund Total	21,000.00
Fund	801 ELECTRIC REPLACEMENT/RESERVE		
	<i>CAPITAL</i>		449,900.00
	<i>OPERATING</i>		10,000.00
	<i>TRANSFERS & DEBT</i>		305,000.00

	ELECTRIC REPLACEMENT/RESERVE	Fund Total	764,900.00
Fund	802 WATER REPLACEMENT RESERVE		
	CAPITAL		135,000 00
	OPERATING		680,896.00
	WATER REPLACEMENT RESERVE	Fund Total	815,896.00
Fund	803 WEPC REPLACEMENT/RESERVE		
	CAPITAL		14,500.00
	OPERATING		216,146 00
	WEPC REPLACEMENT/RESERVE	Fund Total	230,646.00
Fund	804 EQUIPMENT REPLACEMENT FUND		
	CAPITAL		184,000.00
	EQUIPMENT REPLACEMENT FUND	Fund Total	184,000.00
Fund	805 OBERLIN MUNI COURT IMPROVEMENT		
	TRANSFERS & DEBT		79,654.40
	OBERLIN MUNI COURT IMPROVEMEN	Fund Total	79,654.40
Fund	806 COURT COMPUTER FUND		
	CAPITAL		24,000.00
	COURT COMPUTER FUND	Fund Total	24,000.00
Fund	807 SOLID WASTE REPLACEMENT/RESERVE		
	CAPITAL		145,000.00
	SOLID WASTE REPLACEMENT/RESERV	Fund Total	145,000.00
Fund	901 WEPC DEBT SERVICE		
	TRANSFERS & DEBT		313,965.00
	WEPC DEBT SERVICE	Fund Total	313,965.00
Fund	902 WEPC DEBT RESERVE		
	OPERATING		50,000 00
	TRANSFERS & DEBT		35,000.00
	WEPC DEBT RESERVE	Fund Total	85,000.00
	Grand Total		35,489,227.95

**OBERLIN POLICE
DEPARTMENT**

Memo

To: City Manager Rob DiSpirito
From: Chief Tom Miller
CC: file
Date: 03/02/06
Re: School Resource Officer

Sir,

I would like to assign Sgt. Kevin Scalli to the Schools as a full-time School Resource Officer. Currently, Kevin is assigned to the schools three days a week, Wednesday, Thursday and Friday. His other two workdays are spent supplementing the road units as needed.

Since the inception of the SRO program, all feedback has been very positive, both from the school and the public. Kevin has gained the trust of both students and parents. He regularly receives e-mails from parents with their concerns and has students sharing information with him that has not only solved crimes, but more importantly, prevented incidents from occurring.

I have discussed the program with School Administrators, and the only complaint I have heard is the limited amount of time Kevin is able to devote to their particular school. Currently, Kevin tries to devote time to Eastwood, Prospect, Langston, and Oberlin High School, however, often problems at the upper level schools takes away from his time at the lower grades.

With added days at the school, Kevin could expand his impact on the students. He hopes to do more educational programs, including a scheduled mock crash and working with the High School Video Department in producing educational videos.

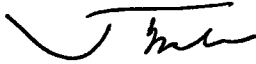
To increase Kevin's time in the schools, it would be necessary to supplement his two road shifts with another officer. I did not allow for this additional expense in my original budget. I am not confident that the Schools will help supplement any of this program, due to their budget constraints.

I anticipate a part-time officer could absorb most of the two shifts a week for the remaining school year. The 16 hours a week for 7 months, (March, April, May, Sept, Oct, Nov, Dec) would be a total of 448 payroll hours that I did not anticipate in my 2006 operating budget. Optimistically, with the use of primarily part-time officers and avoiding overtime for other road units, I think the full-time School Resource Officer position could become a reality with an appropriation of \$8000.00 to my 2006 operating payroll budget



I personally believe in the School Resource Officer Program. It is a burden on the department operationally to assign a full-time officer to the schools; however, I feel the benefits far outweigh the disadvantage. Hopefully, the positive results might convince the City to consider replacing the loss of our road officer with another officer through an SRO Grant program.

Respectfully,



City of Oberlin

85 South Main Street, Oberlin, Ohio 44074
(440) 775-1531

February 24, 2006

To: City Council & Appointees
From: Robert DiSpirito, City Manager *RD*
Re: Fire Department Staffing Request

Please find attached a memorandum to me from Fire Chief Dennis Kirin which addresses the problem of typically low fire station staffing during week days, business hours. As Council will recall, Chief Kirin discussed this issue at some length with you at your budget work sessions last fall. The Chief and I said then that we would not include this request at that time in the proposed Fiscal Year 2006 budget, but rather would re-visit this matter with Council early in 2006, once we had a better idea of the size of the City's reserve balance following a close-out of the Fiscal Year 2005 books. This is the difference between the amount of reserves that were *projected* by the end of 2005 versus *actual* figures as determined following December 31, 2005. Finance Director Sal Talarico has indicated to us that reserve fund balances in the amount of Chief Kirin's request are in fact available for 2006, providing an opportunity for Council to consider this request if so desired.

The Chief and I would appreciate your reviewing the memorandum now. In order to accommodate this staffing request, Council would need to approve an adjustment in the Fiscal Year 2006 appropriations. An ordinance amending the 2006 budget (the first one of 2006) is being proposed for your next meeting on March 6th. This ordinance, like most budget adjustment ordinances, addresses a number of proposed modifications from throughout city government. The Fire Department staffing would be just one of them.

After reading the attached memorandum, if you have any reservations about this item being included among the adjustments proposed for the budget ordinance on March 6th, then please let me know as soon as possible, and no later than end of day next Wednesday, March 1st if you can. Should there be *no* objections, then this Fire Department request will be included within the legislation.

Chief Kirin's request speaks to a very critical problem being experienced every week by our Fire Department, as they respond to potentially life and death situations. Thank you in advance for giving this matter your attention. If you have any questions, please feel free to contact Chief Kirin or me at your earliest convenience.

Cc: Dennis Kirin, Fire Chief

"Ohio's Best College Town"

—OHIO Magazine

INTER-OFFICE Memorandum

City of Oberlin Fire
Department

To: Robert DiSpirito, City Manager
From: Dennis Kirin, Fire Chief
Date: February 17, 2006
Subject: Budget Adjustment - 2006

During the 2006 Operating Budget work session, the Fire Department presented a critical request for additional funding for the purpose of employing additional part-time firefighter(s) for weekday duty. This request was based on the statistical information that portrays an insufficient number of firefighters available during weekday hours. Following these discussions, it was determined to hold the request until early 2006 with an opportunity to review the City's finances prior to a final decision.

Due to the criticality of proper staffing for emergency response, I must request that the Administration and Council revisit this issue now and consider approval of funding necessary for this program.

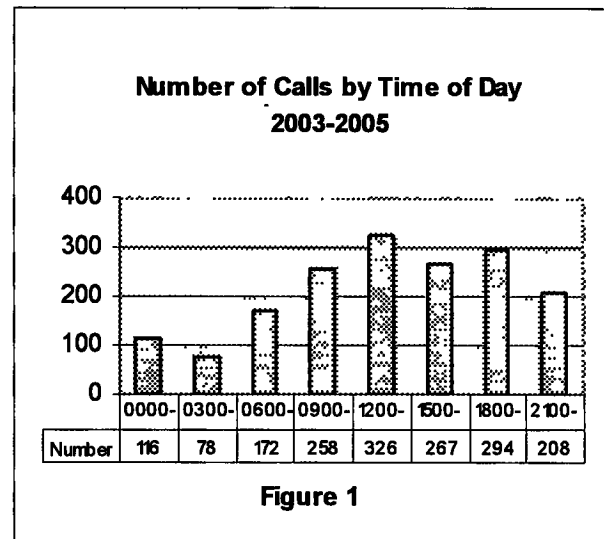
Therefore, I would propose the following program:

1. **Part-time Duty Crew Program.** Staffing problems in the fire service are consistently occurring in the paid-on-call ranks across the country. Some of the reasons for the decline in the availability of part-time fire staff include:

- Tight labor market in many fields.
- Considerable amount of time required to serve as a firefighter.
- Increase in the number of households where both parents work, resulting in less free time.
- Families spending more time on activities and organized sports with their children.
- Lack of historical ties to the community or a tradition of fire service.
- Pay is not as attractive as other opportunities.
- Significant increase in training required.
- Less willingness of employers to allow employees to leave their jobs for emergencies.
- Company downsizing and elimination of 2nd/ 3rd shifts – fewer employees available during the day.
- People are more transient and move to change full-time jobs.

With a similar influx and departure of part-time firefighters in Oberlin, our Department has also experienced a decrease in the number of responders, especially during the Monday - Friday, 8:00 a.m. to 4:00 p.m. time period. In 1994, the Department would expect to find 4 full-time employees and approximately 14 of 24 (or 58%) part-time firefighters respond during daytime emergencies. Many of these part-time employees were available to respond because they were self-employed (and could leave their work) or their employers permitted them to take an active response role in their community.

Over the years, the many of these employees either retired or made significant career changes. Today, our total response might include 2 full-time and about 3 part-time employees. Two of these employees are limited by their work schedules. Of the 5 full-time firefighters presently employed by the



City, there *may* be two available during the weekdays, if they are not pre-occupied with work or personal issues.

The data for the Number of Calls for the period 2003 through 2005 indicates an upward trend in the number of calls. Likewise, the occurrence of emergency incidents is not a constant. The demands on the Fire Department vary significantly by time of day.

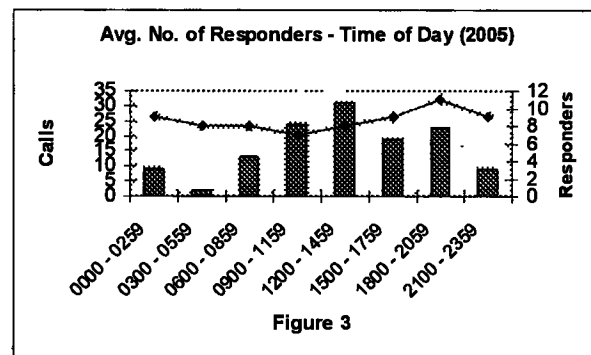
In the same three-year period, there were 1,023 emergency calls (59.51%) during the daytime hours of 6:00 AM to 6:00 PM.

Data also indicates that the average number of firefighters responding fluctuates with the calendar quarter, season and/or type of call.

Average Number of Firefighters - 2005 Quarterly

Category	1st Quarter	2nd Quarter	3rd Quarter
Fire	7	8	8
Non-fire	5	5	6
EMS	6	7	6
Mutual aid	11	9	9

Unfortunately, these statistics only reveal the *average* number of firefighters for all calls. Figure 3 depicts a comparison of data for the current year-to-date showing the Number of Calls and the Average Number of Responders by Time of Day. This data reflects a decrease in the number of responders during daytime periods (9:00 a.m. to 6:00 p.m.), in the same time period that the department experiences more calls.



If a detailed listing of emergency calls for 2005 is reviewed, some emergency calls are answered by only 1 or 2 responders. Of the 116 emergency calls handled in 2005 during the daylight hours, the following detail is provided:

Number of firefighters	Number of calls
1	1
2	1
3	2
4	8
5	13
6	18
7	19
8	19
9	16
10+	19
Total	116

Based on this information, the Fire Department would propose a program to augment the existing full-time firefighter to address the problem of daytime staffing. Under this program, one part-time firefighter would be scheduled during two four-hour shifts during the weekdays, between 8:00 AM - 12:00 PM and 12:00 PM - 4:00 PM. During their respective shifts, the extra firefighter would respond to fire and emergency calls, participate in training sessions, assist in maintenance activities and public education programs, and supplement the on-duty firefighter.

This program would also propose to add six new part-time firefighter position to our present staffing. Presently, living or working within a four-mile response area to the City is a requirement to be a firefighter. However, for personnel who fulfill all of their commitment by working a duty shift, living within a certain distance is not as important. These new personnel would be required to be available during daylight hours for these shift positions. It is expected that the candidate pool would include individuals from other area departments who would be interested in the positions, but do not live within the residency area.

The proposed budgetary increase for this program would include basic wages and employee insurance, for an 8-hour per day, 5 day per week coverage, or:

$$\text{\$ } 12.50 \text{ (avg. wage)} \times 2080 \text{ hours} = \text{\$ } 26,000 + 10\% \text{ benefits} = \text{\$ } 28,600$$

The part-time alternative is more cost-effective than adding one full-time employee who would work a 40-hour workweek. The full-time alternative would increase the cost of staff coverage from \$28,600 to approximately \$40,872 including benefits.

This program is critical to the Fire Department's ability to maintain a higher level of fire safety to our residents.

While the Fire Department is cognizant of the lack of available firefighters for response, we also recognized the importance of assuring adequate revenue for this expenditure request. Finance Director Talarico indicates that revenues are available for this request, albeit most likely from our reserves.

This was the underlying reason for our recently proposed increases in fire code fees and the creation of new operating fees for the Department. As an example, the addition of fire alarm monitoring has already generated \$3,250 annually. Several invoices have been generated by our billing company for services at motor vehicle crashes and EMS transports. Although encouraging, I would not expect our revenue to fully offset the cost of additional staffing. However, the revenue amounts realized should reduce the cost of this staffing request dramatically.

I would request that the Administration and City Council consider an approval for our staffing program as soon as practical. If you have any questions or desire additional information, please contact me.

Thank you for your consideration.

cc Sal Talarico, Finance Director

A handwritten signature in black ink, appearing to be 'Sal Talarico', with a long horizontal line extending to the right.



OBERLIN MUNICIPAL LIGHT AND POWER SYSTEM ♦ 289 SOUTH PROFESSOR STREET ♦ OBERLIN, OHIO 44074

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MEMORANDUM

To: Rob DiSpirito, City Manager
Re: Budget Appropriation - West Alley Project
From: Steve Dupee, Director
Date: January 25, 2006

In July, 2005, City Council passed Ordinance No. 05-56 (copy attached) authorizing a contract with Wagner-Smith Company of Dayton, Ohio for the construction of an underground electric distribution system in the West Alley business district in an amount of \$589,000 plus a 10% contingency (\$58,900) for unforeseen construction issues. In 2005, we encumbered \$607,500 of our capital budget for this project (\$589,000 base + \$18,500 contingency of 3%).

To date, we have paid Wagner-Smith Company \$526,705.00 which has not included any contingency requests. We have met with our engineer, GPD Associates, and representatives from Wagner-Smith to discuss additional construction work resulting from unforeseen circumstances over the course of the project. We have identified \$39,481 of contingency work to date for the project. In order for us to approve these requests, it will be necessary to appropriate the full compliment of contingency funds authorized under Ordinance 05-56. As I stated before, we have already encumbered \$18,500. Therefore, I respectfully request an appropriation of 40,400 to our capital budget for City Council's consideration on ~~February 21st~~ *March 6th*.

I have attached a line item transfer form for this request. If you have any questions, please let me know.

Thanks Rob.

/sd

cc: Sal Talarico, Finance Director

Council,
This is a component of
Ordinance No. 06-23, adjusting
the 2006 budget. It's my
understanding that Mr. Dupee
provided this to Council previously,
but that action was delayed until
tonight's joint budget adjustment.

ORDINANCE NO. 05-56 AC CMS

AN ORDINANCE ACCEPTING THE BID OF WAGNER-SMITH COMPANY OF DAYTON, OHIO, FOR THE WEST ALLEY DISTRIBUTION IMPROVEMENT PROJECT FOR THE CITY OF OBERLIN, OHIO, AND DECLARING AN EMERGENCY

BE IT ORDAINED by the Council of the City of Oberlin, County of Lorain, State of Ohio, five-sevenths (5/7ths) of all members elected thereto concurring:

SECTION 1. That the bid of Wagner-Smith Company of Dayton, Ohio, for the West Alley Distribution Improvement Project for the City of Oberlin, Ohio, being the lowest and best bid received, is hereby accepted, and the City Manager is hereby authorized and directed to enter into a contract accordingly, said bid being in the amount of \$589,000.00, plus an additional 10% contingency of the contract bid amount to cover possible unforeseen construction complications.

SECTION 2. It is hereby found and determined that all formal actions of this Council concerning or relating to the adoption of this ordinance were adopted in an open meeting of this Council and that all deliberations of this Council and of any of its committees that resulted in such formal action, were in meetings open to the public in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

SECTION 3. That this ordinance is hereby declared to be an emergency measure necessary for the Immediate preservation of public peace, health, and safety of the citizens of the City of Oberlin, Ohio, or to provide for the usual daily operation of a municipal department, to wit:

"to ensure completion of the project in accordance with the time limitations imposed by Community Development Block Grant regulations", and shall take effect immediately upon passage.

PASSED: 1st Reading - July 18, 2005 (E)
2nd Reading -
3rd Reading -

ATTEST:


CLERK OF COUNCIL


PRESIDENT OF COUNCIL

POSTED: July 19, 2005

EFFECTIVE DATE: July 19, 2005
a:/ORD05-56WestAlley