



City of
Marion
Ohio

Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report

for the

City of Marion

For the period of
January 2019 – December 2019

Scott Schertzer, Mayor

City of Marion
2019 Annual Report

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Scott Schertzer, Mayor
Marion City Hall
233 West Center Street
Marion, Ohio 43302
Phone: 740.387.3591

January 2020

I am proud to share the 2019 Annual Report for the City of Marion in the following pages.

Each city department reporting to my administration was asked to provide information on the activities, key accomplishments, projects, and/or services that their department provided to the residents of our community during 2019. The departmental reports are intended to be a brief overview of the tasks completed within each of our departments, as well as outline some of the challenges that may have been faced during the year.

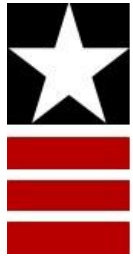
It is my hope that the information provided through these reports will be a useful summary of how the City's administration and department heads continue to strive to maintain and, when possible, improve the services provided to our residents.

Sincerely,

A handwritten signature in black ink that reads "Scott Schertzer". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Scott Schertzer
Mayor

SS/jo



City of
Marion
Ohio

Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Reports
for
Director of Public Safety
and Related Departments

Tom Robbins, Director



Tom Robbins
Director of Public Safety
Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report
from the
Director of Public Safety

For the period of
January 2019 - December 2019

The office of the Safety Director was involved with numerous projects and obligations throughout 2019 that resulted in improvements in a wide range of areas. We continued to work diligently with our various Department Heads to stay within the approved 2019 General Fund budget, as well as prepare the budget for 2020.

Citywide, twenty-six (26) full-time, nine (9) part-time, and fifty-five (55) seasonal employees were hired during 2019. Eight (8) individuals retired from employment, while twelve (12) others separated from service for various reasons.

Our safety forces continue to benefit from the 0.25% income tax increase passed by Marion City voters in 2012. One (1) new police officer and two (2) new firefighters were hired in 2019.

Both the Fire and Police Departments were able to maintain their authorized staffing levels throughout the year. The Fire Department lost two (2) employees due to the staff members accepting positions with other agencies. In the coming years, our safety forces will continue to face the challenge of retaining employees who become attractive to other agencies.

The Fire Department added a new Emergency Squad in early 2019 and has a new command vehicle on order that has an early January 2020 delivery date. The Police Department updated their fleet with two (2) new Ford Explorers.

Our safety forces continue to provide excellent services to our community. Their largest challenge continues to be the ongoing drug epidemic with heroin, fentanyl, and crystal meth overdoses numbering nearly 260 for 2019 of which twenty-eight (28) were fatal. This issue resonates throughout Marion County and affects the medical and financial health of our community.

The Administration was fortunate to re-negotiate the health and dental care policies for our employees resulting in very modest increases.

The Safety Director's office managed the Weed & Grass Program for a second year. Prior to the City taking responsibility for this program in 2018, the program had been administered through Marion Public Health. During 2019, we completed a second successful season with the project coming in under budget again this year. Over 900 complaints were received and inspected; while crews mowed 433 properties. Jeff Gibson and Linda Strzelecki, as well as the Parks Department, are to be commended for their dedication.

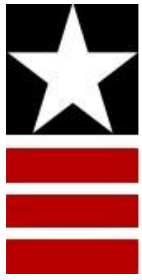
The Code Enforcement program was initiated in March 2019 in conjunction with the Marion Police Department. Officer Casey Thomas was assigned the full-time responsibility of helping to develop a program which supplemented our Weed & Grass Program, while relieving the Zoning Department of some responsibilities. The primary goal was to enforce the City's junk motor vehicle ordinance, as well as educating and assisting residents with the goal of

eliminating nuisances in our neighborhoods. During the inaugural period from March through December, Officer Thomas responded to over 1,000 calls for service. His efforts resulted in successfully removing hundreds of junk motor vehicles from properties across the city, as well as assisting with the removal of thousands of abandoned tires.

The goal for 2020 is to expand the Weed and Grass Program, as well as the Code Enforcement Program into a more encompassing division. This division will investigate and mitigate additional facets of quality of life issues such as solid waste and litter, abandoned buildings, health and safety concerns, while also expanding our enforcement of junk and abandoned motor vehicles, high weeds and grass, and on street parking complaints.

I wish to express my sincere appreciation to my Administrative Assistant, Linda Strzelecki, and Human Resources Administrative Assistant, Amy O'Connor, who have worked tirelessly to assist my office in providing multiple services to both the community and our employees on a daily basis. With their unconditional dedication to the City of Marion, the Safety Director's office performed at a highly effective and efficient level.

In closing, after serving twelve (12) years as the Director of Public Safety for the City of Marion, I retired on December 31, 2019. It has been an absolute honor and privilege to serve the citizens of Marion in this capacity. Mayor Schertzer has provided exceptional leadership and I am indebted to him for allowing me the opportunity to continue service in my hometown in this capacity.



City of
Marion
Ohio

Charles Deem
Fire Chief
Marion City Fire Department
186 South Prospect Street
Marion, Ohio 43302

Annual Report for the Fire Department

For the period of
January 2019 - December 2019

The following is a compilation of statistics taken from the records of the Fire Department for the year 2019. The object of this report is to acquaint individuals with the activities of our Fire Department.

The Marion Fire Department currently has a staff of fifty-seven (57) uniformed personnel. Our staff includes one (1) Fire Chief, three (3) Platoon Chiefs, five (5) Line Captains, two (2) Administrative Captains (one (1) Inspector and one (1) Training Officer), four (4) Lieutenants and forty-two (42) Firefighters. Additionally, we have one (1) non-uniformed Clerk/Secretary.

In 2019, the fire department had no retirements and two (2) resignations (Anna Kaltenbach and Brody Dille). To replace them, we hired two (2) new firefighters (David McCoy and Nicholas Hunley).

Our department serves a population of approximately 36,810 citizens in an area of about 12-square miles. We do so with the following resources:

Station 1

186 S. Prospect St. Built in 1912

- Engine 22 is a 2008 HME fire engine
- Medic 28 is a 2014 Horton ambulance
- Medic 29 is a 2019 Braun ambulance
- Medic 27 is a 2006 Horton ambulance (reserve)
- Medic 26 is a 2003 Horton ambulance (reserve)
- Car 20 is a 2015 Ford F-150 command vehicle

Station 2

1069 Bellefontaine Ave. Built in 1976

- Ladder 24 is a 2004 Smeal 85ft. aerial platform
- Engine 15 is a 1990 Sutphen fire engine (reserve)

Station 3

599 Jefferson St. Built in 1984

- Engine 23 is a 2016 HME fire engine
- Engine 21 is a 1998 Precision fire engine (reserve)
- ER 50 is a 2004 International hazardous materials response vehicle
- A 2005 Ford F-250 arson investigation vehicle

The new medic and new engine were placed in service this year and are serving our citizens well.

During 2019, the Marion Fire Department responded to 7,699 incidents. Of these incidents, forty-three (43) were working structure fires that resulted in an estimated loss of \$636,932 and no civilian lives. We also handled thirteen (13) vehicle fires with a loss of \$23,950.

Divisions

Haz-Mat: The Hazardous Materials Team is led by Platoon Chief Paul Glosser. It consists of thirty (30) members and is a state recognized Type II Haz-Mat team. They respond to incidents in Marion and surrounding counties.

E.M.S.: E.M.S. is by far our busiest division. Platoon Chief Adam Fetter is our E.M.S. coordinator and he is doing quite well in this role. He oversees thirty-four (34) paramedics and twenty-three (23) EMTs operating two (2) ALS medic squads and two (2) ALS engines. They handled 6,230 medical calls. This year we placed a third medic squad in service on days when we had sufficient personnel on duty. Because of the improved service this change has allowed us to provide to our citizens, we intend to increase our daily staffing so we can man the third medic at all times.

Rescue: The Rescue Team is headed up by Platoon Chief Robert Cowell. He continues to do an excellent job of training his team and preparing them to respond to rescue situations whenever they are needed. Additionally, they provide confined space stand-by service on industrial sites, such as Nucor Steel.

Fire Investigation: This team investigates fires that are either deemed suspicious or that the officer in charge is unsure about. They are led by Captain Bill Lucius. This year they were called in to investigate fifteen (15) fires and on-duty members assisted the OIC with the balance of the investigations. These investigations resulted in two (2) cases going through the court system resulting in convictions.

Fire Prevention: Captain Mike Makowski is the Fire Department's Fire Inspector. In 2019, he conducted 169 fire safety inspections in addition to numerous fire safety talks and fire extinguisher classes. During 2019, much of Captain Makowski's time was spent investigating housing complaints in the hope of improving safety in the many rental units within our city. Finally, Captain Makowski wrote the SAFER grant which will allow us to increase our manning to sixty-three (63).

Training Division: Andy Miller is our Training Officer. He oversaw the delivery of 4,208 training hours to our members including 400 hours of officer development in 2019.

Summary

This has been the busiest year to date for The Marion Fire Department. We responded to 123 more calls than during 2018. As reported last year, we continue to see increasing numbers of calls for service.

The members of The Marion Fire Department work hard, year-round, to provide the best possible fire and EMS service to our citizens. The residents of Marion should be very proud of them.

Future Plans

Looking ahead to 2020, we have a number of projects to complete. The Chief's new car will be placed in service after its arrival. The repair of the bay floor at Station One has been delayed due to a significant change order. Once it is repaired, it will allow us to use the center bay again. The balance of the work at Station One is in the design phase. The driveway at Station 2 still needs to be replaced. Finally, because of the SAFER grant that was awarded, we will be able to provide a third medic squad at all times. This additional service will begin in the second quarter of 2020.



City of
Marion
Ohio

Bill Collins
Police Chief
Marion Police Department
233 West Center Street
Marion, Ohio 43302

Annual Report for the Police Department

For the period of
January 2019 - December 2019

In 2019, the Marion Police Department continued to grow the culture of community policing. The MPACT program flourished with many new events and programs, while also participating in hundreds of community meetings and events. National Night Out 2019 was the largest ever for the Marion Police Department and was attended by thousands of Marion community members. The challenge is to always keep the MPACT program fresh with new ideas and programs. At the very end of 2019, our next big step became a reality. We had brain-stormed many times throughout the year about adding a new K-9 to the unit and attaching it to the MPACT Program as an Emotional Therapy K-9. As luck would have it, just prior to Christmas, the Marion Community Foundation and Whetstone Financial donated \$5,000 for our Emotional Support K-9 program. Lt. Gruber and I traveled to southern Ohio and found our new K-9, who we named Chip. Chip, along with Lt. Gruber, will attend training in Franklin County in April to become certified as an emotional support dog. Follow Chip's journey in 2020; it is sure to be fulfilling.

On January 1, 2019, we began using our newly updated and computerized Policy and Procedures program that had taken well over a year to complete. We now use Lexipol for our Policy updates to stay current with Ohio and Federal Laws and Supreme Court rulings. This was a huge step forward from where our Policy and Procedure manual had been in the past.

Our continued commitment and collaboration with Marion City Schools remains very strong. In 2019, we added two (2) additional School Resource Officers and now have one (1) at Harding, one (1) at Grant, one (1) that moves throughout the elementary buildings, and one (1) assigned to the new Alternative School. The salaries for these officers are supplemented by Marion City Schools who pay approximately half of those officers' salaries.

The MARMET Drug task force continues to be one of the busiest in the state. The task force was responsible for removing 236 firearms from our community, conducting 186 search warrants, and filing 326 new drug cases. Although the task force has been able to remove thousands of grams of dangerous drugs from our community, the demand remains high and overdoses and overdose deaths continue to rise. To reduce these deadly numbers, 2020 will see a greater focus on prevention and education efforts from the task force and seized dollars. The task force relocated to the new county-owned building at 100 Executive Drive in 2019. MARMET is staffed by four (4) members of the Marion Police Department and two (2) members of the Marion County Sheriff's Department.

In cooperation with the Mayor and Safety Director, we were able to add the new position of Code Enforcement Officer to the Marion Police Department. Officer Casey Thomas was assigned to this position and is now responsible for some of the most flagrant code violations that affect our community. Officer Thomas works with other city departments and the Marion Public Health Department to locate and remove abandoned junk motor vehicles, scrap tires, and

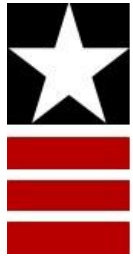
abandoned or blighted homes. This program has been very well received by the community and most often compliance is gained through working with the homeowners and not through citations. Officer Thomas handled over 1,000 calls for service regarding code violations. In 2019 alone, Officer Thomas worked with Marion Public Health and provided assistance with the removal of over 11,000 tires from various sites throughout the City. More than 600 junk motor vehicles were removed or brought into compliance, while hundreds of blighted properties were also investigated.

The Marion Police Department and our officers were highlighted on an Investigation Discovery Body Cam Episode in December. The episode focused on the shooting that Officer Joe McDonald was involved in during the summer of 2018. During this past summer, a film crew was in Marion filming and interviewing for the episode over a four (4) day period. The episode, when aired, was very positive for our department and community; highlighting the fact that we have a great department with some very great people.

We were able to add one (1) officer in 2019; bringing our staffing total to fifty-five (55) sworn officers. We have budgeted for fifty-six (56) in 2020 and hope to hire even more when the COPS hiring grant is released.

Our officers continue to be very busy answering an increased call load; responding to 35,094 calls for service, a 2.19% increase over 2018. They respond to calls in a very professional manner and strive for excellence in everything they do.

The Marion Police Department will continue to grow our community policing philosophy and will always prioritize our commitment of "To Protect and Serve". We are very appreciative of the support we receive from Mayor Scott Schertzer, Safety Director Tom Robbins, City Council Members, and the majority of the Marion community.



City of
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Marion City Hall
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Annual Reports
for
Director of Public Service
and Related Departments

Randy Caryer, Director



Randy Caryer
Director of Public Service
Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report
from the
Director of Public Service

For the period of
January 2019 - December 2019

The Service Director oversees the Senior Center, Transit Department, Municipal Airport, Parks Department, Aquatic Center, Utility Billing Department and other duties as assigned by the Mayor. The Service Director works closely with the Director of Public Works and the Director of Public Safety to provide orderly administration of City business.

Groundbreaking and construction have started at the Marion Municipal Airport! We should be using the new terminal building by June of 2020. This project has been “rumored” for twenty (20) years and is now a reality.

The Utility Billing Department continues to see increased use of online bill payment. Special pickups are now tracked and billed through the New World system just as sewer and sanitation billing is done. Duplicate billing has stopped, as customers can view their bills online.

Transit continues to work with Marion, Morrow, and Crawford Counties as well as the Marion Public Health Department to review ways to increase service to citizens. Greyhound Bus Lines no longer stop in Marion. The closest stops are now in Findlay and Columbus.

The Parks Department is administering a \$390,000.00 grant to refurbish the Lincoln Park Stadium. This is part of a larger project by “Restore the Glory”, a not-for-profit group spearheading the upgrade of the stadium and field. The Parks Department continues to maintain our parks, pool, and airport for the enjoyment and use by our citizens.

The Marion Senior Center has updated their fitness center and pickle ball courts. They have enhanced their transportation service by using the same software as Transit.

Brighter lighting has enhanced the appearance and safety of City Hall.

All City Department heads and supervisors were provided training on documenting employee conduct and progressive discipline.



Matthew Arnold
Director of Aviation
Marion Municipal Airport
1530 Pole Lane Road
Marion, Ohio 43302

Annual Report

for the

Marion Municipal Airport

For the period of
January 2019 - December 2019

OPERATIONS AND MAINTENANCE

Airport Operations - Operations at the airport for 2019 were consistent with previous years. Nearly 6,000 flight operations were conducted at the Marion Municipal Airport in 2019.

The Airport Commission - The Airport Commission met monthly to discuss operations and planning for the Marion Municipal Airport. The board is made up of four (4) local business leaders and one (1) City Council member. The Commission has been very enthusiastic about stimulating growth and energizing economic development at the airport.

Maintenance - Airport Maintenance and Upkeep is conducted by the City of Marion Parks Department. This shift began in 2017 and has been a great benefit for the airport. Performing maintenance, mowing, and plowing for the airport has provided diverse and specialized resources to the requirements of the Airport. Additionally, by the Airport utilizing existing City resources without contracting outside services, it saves money for the Airport, the City, and ultimately the taxpayer.

2019 brought many improvement projects to the airport. Painting projects included the Marion Airport Bunker, which is used for airport maintenance and mowing equipment. Hangar 12 has invested in painting and metal siding and the T-hangars all received a fresh coat of paint.

Fixed Base Operators (FBO) - Marion Municipal Airport currently has three (3) local businesses operating as Fixed Based Operators (private companies performing aviation related services):

- Baron Enterprises has been located at the Airport since 1972 and performs a variety of aviation services:
 - Provides Jet A & 100 Low Lead (LL) Aviation Fuel
 - Aircraft Repair
 - Charter Flight Services
 - Hangar Space Rental
- Tactical Agriculture LLC has been located at the Airport since 2016 and conducts aerial application operations for farmers in Marion, Wyandot, Hardin, Crawford, Delaware, and Hancock Counties.
- S&D Aviation LLC has been located at the Airport since 2019.
 - Provides Jet A & 100 LL Aviation Fuel
 - Hangar Space Rental
 - Aircraft Maintenance and Repair

Central Ohio Soaring Club (COSA) - COSA has called the Marion Airport home since they moved here in 1959 and performs many operations based from the Airport. It provides an

opportunity for soaring enthusiasts from around the state, as well as flight training for glider pilots.

Hangar Sales - In 2019, two (2) hangars were sold to new owners at the Marion Municipal Airport. These hangars had been underutilized for many years without aircraft operating from them. Our new owners are active pilots which will increase aircraft operations out of the airport, while also helping to increase fuel sales for the FBOs. We welcome our two (2) new hangar owners to the airport, with open arms, and see this as a positive reinforcement of growing activity for the Marion Municipal Airport.

FAA FUNDED PROJECTS

FAA Grants continue to allow us to meet our goals of the Airport Improvement Plan. In order to maintain eligibility for grants, including the Terminal Building, tree removal and pavement reconstruction were completed throughout 2019. With a four-year carryover of grant funding from 2016-2019, the airport secured a grant total of \$600,000.00 to build a new terminal building, which received final approval in September 2019.

Stevens Construction Company began construction of the new terminal in the fall of 2019 following a ground-breaking ceremony at the annual Wings and Wheels Fly-in/Drive-in. The expected completion date of the terminal building is June 1, 2020.

Future capital improvement program projects, beginning in 2020, include the reconstruction of the airport entrance loop driveway, the design of an LED lighting system, and rehabilitation of the runway surface of RWY 7/25.

AIRPORT FARM

The approximate 577 acres of farmland at the airport was awarded and contracted for farming crop years 2020-2022 at a rate of \$267 per acre. This contract will result in annual revenues of \$154,059 to the City of Marion. This contract will expire following the 2022 harvest season; however, the current farmer has expressed interest in and is expected to renew that contract through 2025.

ANNUAL WINGS AND WHEELS FLY-IN/DRIVE-IN

Dan Hemy stepped down as the Chairman of Wings and Wheels, serving since its inception in 2015. The Airport Director will take the role of chairing this event for 2020 complemented by a 5-member board and volunteer staff. This past year's event was extremely successful, with over 6,000 people attending. Thank you to Dan Hemy, his many volunteers and sponsors, as well as everyone who helped to make this event possible. Planning for the September 2020 event started in October of 2019.



City of
Marion
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Jacob Boldin
Supervisor

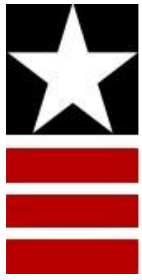
Information Technology Department
Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report
for the
Information Technology
Department

For the period of
January 2019 - December 2019

The following is a highlighted list of tasks from 2019 that were handled by the employees of the IT Department:

- Replaced computers for directors and secretaries.
- Migrated Municipal Courts domain controller.
- Resolved issue with phones dropping connection from IP addresses and not renewing.
- Setup NVR recorder for Aquatic Center.
- Migrated WatchGuard to new server.
- Replaced computers at Marion Municipal Airport
- Installed check-in kiosks for Municipal Court
- Made switch to iLINCS version 3 for PD.
- Installed recorders for Transit.
- Started migration to Windows 10.



City of
Marion
Ohio

Mike Cheney
Parks and Aquatics Center Supervisor
Parks and Aquatics Center Department
1530 Pole Lane Road
Marion, Ohio 43302

Annual Report
for the
Parks and Aquatics Center
Departments

For the period of
January 2019 - December 2019

Special events and projects in the Parks Department for 2019 were successful and included:

- A Capital Improvement Grant was received from the Ohio Department of Natural Resources for Community Recreation Projects. Plans were being developed to restore the Lincoln Field Stadium located at Lincoln Park. Work on the stadium should begin during the spring of 2020.
- 1,000 Trout were released in the lake at North Quarry Park on April 19, 2019 and Marion citizens were invited to the family fishing event.
- The Summer Food Service Program, sponsored by the Marion City Schools, continued at Garfield, Lincoln, Martin Luther King, McKinley, Olney, Patterson, Rotary, and Sawyer-Ludwig Parks.
- The Sunday Concert Series started on June 16, 2019 at McKinley Park.
- The Parks Department continued the Mosquito Control Program by fogging, during the summer, in neighborhoods and parks. Mosquito trapping was done by the Marion Public Health Department.
- The Mayes Temple Basketball Tournament was held at Martin Luther King Park on July 19-21, 2019.
- During their annual Restoration Week, held from July 22-28, 2019, Marion First Church of the Nazarene assisted the Parks Department by painting picnic tables and shelters at Kennedy, Lincoln, and McKinley Parks.

Donations and grants that were received during 2019 included:

- The Marion Pep Club replaced landscaping at the Aquatic Center and continues to fundraise to replace the playground equipment at McKinley Park.
- United Service Day Volunteers, from Marion Harding High School, donated general cleaning, washing picnic tables and staple removal from tables at Garfield, Lincoln, and Sawyer Parks.
- Morral Companies donated the herbicides used by the Parks Department on turf.
- Marion Public Health received a State of Ohio grant which funded four (4) barrels of mosquito spray, as well as fencing, 120 feet of concrete sidewalk, and benches for the Pickleball Courts located at the Marion Senior Center.
- Community Block Development Grant funds were used to remove the old Rose Cottage at Sawyer Park, as well as replace the concrete floor of the North Y-Men's Shelter at Sawyer Park.
- The 2019 Marion Leadership Group chose to adopt the community garden located on the west-side of Sawyer Park. They added a couple of shaded park benches to the garden area.

The Parks Department maintains nineteen (19) city parks and mows approximately 290 acres. In addition to the parks, the Marion Municipal Airport (200 acres), and properties in the Land Bank Program, Parks staff members mow and trim twenty-one (21) other green areas and traffic islands (i.e. Quarry Street Cemetery; Forest Lawn Boulevard; and the former Recreation Center). In addition to mowing, the following are time consuming duties handled by Parks staff: pool maintenance, snow plowing, trash collection, litter control, facility and equipment maintenance, public restrooms at park facilities, playgrounds, landscape and tree maintenance, ballfield preparation, and weed control. Parks Maintenance staff replaced a roof, installed sidewalks, and built twelve (12) picnic tables.

In conclusion, 2019 was a successful and challenging year for the Parks Department. The Goal for 2020 is to continue providing a high standard of Parks Department service, safety, maintenance and improvements for the Marion Community. Each year, the Parks Department strives to make the City of Marion parks and public lands safer and more beautiful.

Objectives, Goals and Projects in the Aquatics Department for 2019

The 2019 summer weather was very good for the Aquatics Center. After a slow start in June with cooler wet weather, the temperatures warmed-up nicely for swimming pools. Memberships and Daily Attendance were both very good for the year.

At the beginning of the swimming season, a donation was received from members of the Marion Elks Lodge 32. The donation allowed the Aquatic Center to purchase an outdoor waterproof large screen television which will be used for concession stand pricing and Aquatic Center information.

The baby pool pump and motor failed during the first week of July, but the equipment was replaced and operational within one-week.

Many of the seasonal staff members for the Aquatic Center were new in 2019 and required additional training. Even though many staff members were new, customers and visitors responded that the staff was efficient, well-trained, professional acting, and caring.

The Goal for 2020 is to continue providing a high standard of safety, maintenance and improvements, and to increase the customer service skills of the staff. During the spring of 2020, the play feature in the zero-entry area of the Aquatic Center will be renovated.



Steve Badertscher
Senior Center Director
Marion Senior Center
2375 Harding Highway East
Marion, Ohio 43302

Annual Report

for the

Marion Senior Center

For the period of
January 2019 - December 2019

2019 Annual Report

Senior Center Participation

Daily	21,749
Special Events	2,554
Trips	827
Daily Average	102
Days Open	247

Service Summary

Transportation

Trips	10,715
Clients	1,551
Miles	82,938

Homemaker

Hours	734.75
Clients	239
New	13
Information & Referral	1,278
Commodities Food Distribution	3,110

Miscellaneous

Meals	3,287
LifeCare Alliance Congregate Meals	2,410
New Members	131
Volunteer Hours	3,388

Mass Outreach (30,000+, no way of tracking)

Website, WMRN Radio, Speaking engagements, The Sentinel Newsletter, Facebook, Marion Star, Marion Online, Marion County Fair, Marion Popcorn Festival, Social Services Roundtable, LWV "Speed Date" Night

2019 Capital Improvements and Purchases Included:

- Refurbished and expanded the Fitness Center; eight (8) new pieces of resistance training equipment.
- Added fencing, sidewalks and benches to pickleball courts (grand-funded)
- Established a nationally-registered Monarch Butterfly Waystation that contributes to monarch conservation and helps with pollinating our raised-bed gardens.
- Fundraising efforts and blueprint development for new picnic shelter.
- Implementation of CTS Computer-based Transportation Scheduling System.

2019 Special Events that were coordinated and/or hosted by the Senior Center

- Served as Congregate Meal Site for Community (partnering with LifeCare Alliance)
- Hosted Quarterly Roundtable for local Social Service Organizations
- AARP Tax Filing Assistance for Seniors (Free)
- Monthly commodities food distribution (Mid-Ohio Foodbank)
- Bi-Monthly fresh produce distribution for seniors (Beacon of Hope Food Pantry)
- Monthly Health and Wellness Checks (Free)
- Monthly Elder Law Consultation (Free)
- Quarterly New Member Mixer (Free)
- Medicare Information Sessions (Free)
- Monthly “Tech Time with TJ” assists seniors with their cell phones, computers, etc. (Free)
- Bi-Monthly “Food for Thought” Lifelong Learning Classes
- Veterans Day Ceremony
- Collected Socks for Residents of Area Nursing Homes
- Collected Food Donations for local organizations
- Collected Eye Glasses for the Lions Club
- Hosted Educational Seminars throughout the Year
- Coordinated RSVPs for the annual K of C Christmas Dinner
- Sewing Class created items for Mission Projects
- Participated in Youth in Government Day
- Participated in “Senior Day” at Marion County Fair
- Hosted “Senior Stop” at Marion Popcorn Festival
- Hosted LifeCare Alliance Volunteer Appreciation Event
- Hosted Alzheimer’s Fundraising Event partnering with Kingston
- Hosted United Way “Day of Action” Event
- Hosted League of Women Voters “Speed Date Your Local Leaders” Event

2019 Social Events

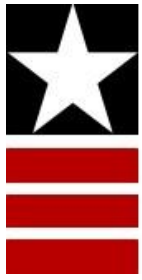
- Vegas Day Party
- Sock Hop Dance
- Easter Dinner
- Senior Citizens Day Celebration
- Country Dance
- Spring Fling Dance
- Pre-Memorial Day Dance
- Ice Cream Social
- Volunteer Appreciation Day Lunch
- Garden Club Cooking Demonstrations
- Tropical Luau
- Bluegrass & Burgers
- Marion County Fair "Senior Day"
- Popcorn Festival "Senior Stop"
- Buckeye Tailgate Party
- Halloween Costume Party & Dance
- Veteran's Day Celebration
- Thanksgiving Dinner
- Holiday Formal Dance
- Christmas Dinner
- Monthly "Popcorn & A Movie"
- Monthly Jam Session

2019 Activities

- Bingo
- Senior Choir - "Seniors in Song"
- Senior Golf League
- Senior Center Garden Club
- Zumba Gold
- Intro to Fitness Class
- Strength Training
- Tai Chi
- Aerobics/Exercise Class
- Yoga
- Line Dancing Classes
- Pace Setters Walking Club
- Exploring the Arts (ETA)
- Coffee, Cupcakes & Canvas
- Craft Class
- Photography Class
- Liquid Stained-Glass Class
- Sewing Class
- Knitting & Crocheting Class
- Coloring Club
- Bible Study
- Mind Games/Breakfast for the Brain
- Mah Jongg
- Rummikub
- Scrabble
- Dominoes
- Book Club
- Chess
- Billiards
- Pickleball
- Card Games (Pinochle, Bridge, Euchre, Texas Hold 'Em, Card Game 31, Hand & Foot, Tripoli)
- Craft Class
- Plus other regularly scheduled daily and weekly activities

2019 Trips

- Scioto Downs Casino Trips, Columbus, OH
- Adventure Club Trips to Parks and Walking Trails throughout Central Ohio
- Cleveland Indians vs. Cincinnati Reds game, Cleveland, OH
- Columbus Clippers "Dime-a-Dog" Nights, Columbus, OH
- The Ark Encounter, Cincinnati, OH
- Hartville Marketplace & Flea Market, Hartville, OH
- Vera Bradley VIP Day Trip
- Bucyrus Day Trip, Bucyrus, OH
- Alaskan Cruise
- Detroit Overnight Trip
- Gaither Concert Day Trip, Grove City, OH
- National Veterans Museum Day Trip, Columbus, OH
- Ohio State Fair "Senior Day", Columbus, OH
- Lake Erie "Island Hopping" Cruise, Put-in-Bay, OH
- Wine, Water & Wonders, Upstate New York
- Sugarcreek Overnight Trip, Sugarcreek, OH
- Amish Country Day Trip, Berlin, OH
- Cape Cod & Cranberry Harvest
- Tour New York City/OSU Buckeyes vs. Rutgers Football Game
- LaComedia "Joseph" Dinner Theater, Springboro, OH
- LaComedia "On Golden Pond" Dinner Theater, Springboro, OH
- Louisville & Nashville for the Holidays
- Spotlight on Tuscany (Italy)



City of
Marion
Ohio

Jeff Marsh
Transit Administrator
Marion Area Transit
137 South State Street
Marion, Ohio 43302

Annual Report for Marion Area Transit

For the period of
January 2019 - December 2019

Coordinated Plan

Marion County, along with Morrow and Crawford counties, with the assistance of the Marion Public Health Department (MPH), implemented a Coordinated Transportation Plan. MAT is one (1) of many partners who are coming along side this group to organize a potential list of transportation providers who, combined, may offer more service and hours in the county. We continue to work with MPH, sitting on committees, such as Build Environment and Active Transportation. In doing so, we were able to rebuild a new bus shelter on the JFS site that is shared by Goodwill and the Women’s Shelter, as well as improve and enhance the sidewalk area and add a MarionMade! bicycle rack at our location.

Grants

In 2019, MAT received grants totaling more than \$669,000. The grants funds were broken down as follows:

- Federal Operating \$386,967
- State Operating \$111,591
- Federal Capital (for maintenance) \$126,500
- Elderly & Disabled (offsets reduced rates we offer to those over the age of 65, students, and individuals with disabilities as defined by ADA) \$44,341

MAT also received a small Federal grant for Intercity, which covered expenses related to Greyhound Bus operations. As of October 31, 2019, the City of Marion/MAT terminated its contract with Greyhound Lines, Inc. (GLI) and is no longer an agent. GLI has not designated a local site as a replacement. MAT took delivery of two (2) new LTV buses at year end, along with new computers, covered by an 80% federal grant.

Statistics

As a reflection of the improved economy, MAT ridership slightly dipped, averaging just under 500 passenger trips per day. Following is a breakdown of ridership by fare type for 2019:

Reduced Fare	45%
Adult Fare	43%
Student Fare	8%
Children under 5 years old	2%
Contracted Fare	2%

MAT operates thirteen (13) LTV’s that include ten (10) with lift-capabilities and five (5) that do not require CDL licensing. In 2019, our Total Service Hours were 14,284, while the Total Service Miles were 154,420.

Scheduling Software

In 2019, MAT used new scheduling software throughout the year and have seen an improvement in the effectiveness and dependability of the program. Further enhancements will continually be rolled out.



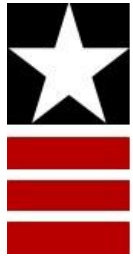
Andrea Honaker
Utility Billing Supervisor
Utility Billing Department
Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report
for the
Utility Billing Department

For the period of
January 2019 - December 2019

2019 Departmental Highlights for Utility Billing

- Utility Billing has now purchased a new printer drum that will print color messages on bills in hopes that customers will notice all updates that are being included on their monthly bill.
- Any unpaid sanitation special pick-ups are now certified to property taxes.
- Utility Billing continues to aggressively collect on delinquent utility bills. Collection letters are sent out and we then monitor those accounts to assist with getting delinquent customers to pay or sign up for a payment plan.
- The number of customers now paying online has continued to increase each year. We continue to encourage online payments as a more convenient payment method for the customer. Paying online can be processed any day and at any time. Our department will continue to help educate customers on the various ways to pay their utility bill.
- The Utility Billing Department continues to work diligently to have more accurate parcels on every account for the annual tax certification process.
- The Utility Billing Department stopped duplicate billing to save money on postage.



City of
Marion
Ohio

Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Reports
for
Director of Public Works
and Related Departments

James Bischoff, P.E., Director



James Bischoff, P.E.
Director of Public Works
Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report
from the
Director of Public Works

For the period of
January 2019 - December 2019

The year of 2019 was a busy year for the Public Works Department with multiple projects in construction and design in the Engineering Department, personnel in the Wastewater Department, and major repairs in the Streets Department. Throughout the year, discussions continued with the OEPA regarding the City of Marion's Long-Term Control Plan (LTCP). The first Phase of the LTCP (Plant Enhancement Project) was bid in February and construction is ongoing. This project, totaling almost \$30 million dollars, is expected to be completed in 2021. The enhancement Project will significantly increase the amount of flow that can be treated in addition to reducing our wet weather overflow events.

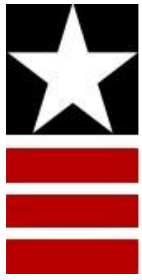
The Engineering Department received 733 permits for work within the right of way, completed the design and/or construction of \$3.2 million dollars in public improvements, including thirty-eight (38) street segments, and secured an additional \$1,000,000 in grant and 0% loans for 2020 projects so far, through the Ohio Public Works Commission. The Department completed its first ever large-scale preventative maintenance program on our City streets. Eighteen (18) of the thirty-eight (38) street segments mentioned above received preventative maintenance treatments to extend the service life of the streets. The Department continues to work with ODOT on paving the state routes through the City, scoping for State St. and Prospect St. overpasses, and the safety project planned for the intersection of Barks Rd. and Delaware Ave. Jeff Carwile was welcomed to the Department to fill the Engineering Aide position left vacant since the passing of Kenny Martin several years ago.

The Wastewater Department (including the Water Pollution Control Center (WPCC)) said goodbye to the long-standing Plant Maintenance Supervisor, Dick Clippinger, at the beginning of 2019 and appreciate his service to the City and its residents. Both this position and the plant electrician positions were filled during the past year. The wastewater plant is the site of the \$30 million-dollar construction project previously mentioned. Components include a wet-weather storage basin, influent and effluent pumping upgrades, process flow and chemical enhancement upgrades, along with a new disinfection facility. In 2019, the WPCC treated almost four (4) billion gallons of wastewater and cleaned over 160 miles of storm and sanitary sewer lines.

The Streets and Sanitation Department continues to increase the services it provides to the residents of the City. The Streets Department, with help from the Wastewater Department, completed major repairs on several streets within the City. They also placed almost 600 tons of hot mix asphalt, 400 tons of cold mix asphalt, and 4,300 of Crack sealant on 30 lane miles of city streets. The departments collected over 13,000 tons of garbage, 700 tons of recyclable materials, 467 tons of yard waste, and 3,813 cubic yards of leaves. The Department also filled the Sanitation Supervisor position.

As 2020 kicks off, the City will be faced with an increased cost in materials, such as road salt, and additional fees for the sorting and processing of the recyclable materials collected, but will

again see improvements in the services provided by the Public Works Departments throughout the year. An increase in the street resurfacing program, enhancing in-house capabilities, and securing additional funding for projects will allow us to continue to improve the excellent services to the residents of Marion.



City of
Marion
Ohio

Scott Bishop
Assistant City Engineer
Engineering Department
Marion City Hall
233 West Center Street
Marion, Ohio 43302

Annual Report
for the
Engineering and Zoning
Departments

For the period of
January 2019 - December 2019

The following is the year-end summary of activities for the Engineering Department:

2019 Accomplishments

Personnel

In 2019, the Engineering Department was able to fill the long-vacant Engineering Aide position. Jeff Carwile, formerly of the Marion County Engineer's Office, brought experience and knowledge to the department in both the office and the field.

Street Improvements

- | | |
|--|-----------------------|
| 1. 2019 Street Resurfacing Program | \$1,148,000.00 |
| Using Street Construction, Maintenance, and Repair funds, portions of twenty (20) city streets were resurfaced. Construction was completed by Shelly and Sands, Inc. in the fall of 2019. | |
| 2. 2019 Street Preventative Maintenance | \$308,216.00 |
| Using Street Construction, Maintenance, and Repair funds, portions of eighteen (18) city streets were micro-surfaced. Pavement Maintenance Systems, LLC completed half of the streets in the fall of 2019 and will finish the remaining streets in the spring of 2020. | |
| 3. S. R. 739 Resurfacing | \$500,000.00 |
| Assisted ODOT in the design and project management of the S.R. 739 Resurfacing Project. Kokosing Construction Co. Inc. completed the resurfacing in the fall of 2019. | |
| 4. S. Greenwood St. Bridge Rehabilitation | \$700,000.00 |
| Received funding from the Ohio Municipal Bridge Program to rehabilitate the S. Greenwood St. Bridge. Construction was completed by DOT Construction in the fall of 2019. | |
| 5. Bridge Inspections | |
| Coordinated with ODOT to provide inspections and reports for the City's three (3) bridges. | |

Sewer Improvements

- | | |
|--|---------------------|
| 1. Uhler Ave. Sewer Improvements | \$728,416.00 |
| Received approval from OPWC District 16 for a \$500,000 grant and zero percent interest loan funding for improvements to the storm, sanitary, and roadway for Uhler Ave. Construction began in the fall of 2019 and will be completed in the spring of 2020 by Underground Utilities, Inc. | |

Signals, Sidewalks, Etc.

1. Subdivisions/Private Development

Performed plan review and/or inspection services for developments including: Burger King, Delaware Ave. Car Wash, Harding Home and Presidential Center, expansion at Marion General Hospital, Marion Women's Home parking lot expansion, McDaniel's Auto parking lot expansion, and Nachurs Alpine Solutions.

2. Departmental Assistance

- Assisted the Parks Department and Marion County Regional Planning in bidding and construction inspection of several projects.
- Assisted Zoning on numerous issues.

3. Excavation Permits

A total of 733 excavation permits were processed and inspected during the calendar year of 2019.

Summary of Accomplishments

The four (4) person Engineering Department was responsible for the administration, design, review, project management and inspection of five (5) major engineering projects totaling approximately \$3,200,000 during 2019.

2019 Activities in the Zoning/Compliance Department

1. Permits Issued

- Zoning/ Compliance Department issued 221 permits in 2019

2. Violations Issued

- Zoning/ Compliance Department issued ninety-two (92) violations
 - Sent cases to court for prosecution for non-completion of violations
 - Zoning/ Compliance Department has brought fifty-nine (59) violations into compliance
 - Zoning/ Compliance Department has thirty-three (33) open violations working

3. Demolition of Structures

- Oversee the demolition of job sites
- Thirty-one (31) permits issued to demo all structure types

4. Maintaining Fire Reports and Retaining Funds for Demo Fund

- Received thirty-seven (37) fire reports in 2018, down from 2018 reports
- Most fires had no insurance or were small
- Fire database is up-to-date, with letters sent to homeowners that included their requirements with the city

5. Parcel Updates in New World

- Accounts have been updated to make sure that they have a parcel number, as well as name and address that match each other
- Many accounts are missing parcel number with current owner name and address in New World.

6. Work Completed for Law Director

- Going to court, as needed, when a violation is sent to Law Director's Office

7. Junk Vehicles

- Working with Police Department on any junk vehicle complaints received
- Also look for junk vehicles and send violations, as needed to Officer Casey Thomas

8. Court System

- Performing inspections of rental properties when a case comes before Judge Ballinger
- Judge orders inspection to make sure the property is rentable for a new person
- Landlord is to meet with Zoning/ Compliance Inspector for all inspections on their properties
- Notice of any violation is sent to the homeowner for repair and re-inspection is required before it can be rented.

9. LoDo (Lower Downtown Committee)

- Working with LoDo Committee to help improve the look and attitude of Marion residents and their homes
- Will be stepping down from LoDo to allow more time to work with the public

10. Working with Receivership Program for Housing

- Investigating and taking pictures of houses that need to be improved
- File report to Law Directors Office to be submitted to Receivership Company

11. Health Department Calls

- Handling calls that come into Zoning/Compliance Department that should be handled by Health Department

Goals for 2020:

1. Bring as many property violations into compliance with zoning regulations as possible.
2. Keep working with the public with a positive attitude to correct their parcel violations.
3. Continue to bring Zoning Ordinances up to date with today's standards.
4. Requesting a laptop, which can be used in the field to follow-up on violation letters.



City of
Marion
Ohio

Scott Kurz
Service-Sanitation Superintendent
Sanitation, Streets, and Central Garage
981 West Center Street
Marion, Ohio 43302

Annual Report
for the
Sanitation, Streets, and
Central Garage Departments

For the period of
January 2019 - December 2019

The following is a summary of the activities and accomplishments performed by the Marion Sanitation Department, Streets Department, and Central Garage for 2019.

Sanitation/Recycling Department

Sanitation Totals

- 13,505 tons of garbage collected at curbside.
- Storm damage - city provided additional service during Spring/Summer storms

Recycling Totals

- Co-mingle - 358 tons
- Mixed paper - 297 tons
- Total tons of recycling - 655 tons

Streets Department

Winter Storms

- 2,252 tons of salt was used

Street Maintenance

Street maintenance includes hot mix repairs, cold mix patching, berm replacement, crack sealing, and alley maintenance.

- Pavement repairs on city streets
- Improved alleys
- Street Maintenance Yearly Totals
 - 580 tons of asphalt hot mix
 - 349 tons of asphalt cold mix
 - 260 gallons of tack
 - 4,286 gallons of crack sealant for over 30 lane miles
 - 73 tons steel slag aggregate and crushed stone

Leaves and Yard Waste Service

Leaf and yard waste collection at curbside, compost site traffic count

- 467 tons of yard waste collected
- 3,813 cubic yards of leaves collected

Tree Trimming and Mowing Responsibilities

- Mowed landfill and monitored in accordance with the E.P.A.
- Trimmed trees over roadways, sidewalks, and around signs

Sign Shop

- Made and installed replacement signs due to damage or fade
- Made and installed new signs at the direction of the City Engineer

- Pavement marking, such as lane lines, stop bars, and crosswalks at the direction of the City Engineer
- Placed, maintained, and removed overhead banners
- Placed, maintained, and removed Christmas decorations throughout downtown

Electrical City Maintenance

Provided multiple functions including, but not limited to:

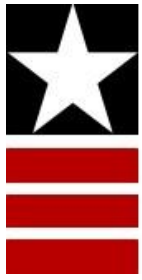
- Maintenance of over sixty (60) traffic lights
- Networking for City Departments
- Citywide electrical and building maintenance

Central Garage

Performed routine maintenance, repairs, and installation of equipment on over 200 city vehicles and equipment.

Central Garage Totals

Airport (11)	Municipal Court (1)	Senior Center (44)
City Hall (3)	Parks Dept (15)	Sewer Dept (assist) (48)
Engineering Dept (11)	Police Dept (159)	Storm Water (42)
Fire Dept (151)	Probation (2)	Streets Dept (425)
Landfill (8)	Sanitation/Recycling (324)	Transit Dept (277)



City of
Marion
Ohio

Matthew Ice
Superintendent
Water Pollution Control
1810 Marion Agosta Road
Marion, Ohio 43302

Annual Report
for the
Water Pollution Control
Department

For the period of
January 2019 - December 2019

General Plant Operational Data

WPC Flow Treated:		3,806,000,000 Gallons
Bypass Flow:		87,800,000 Gallons
% of Flow Bypassed:		2.31 %
Removal % of Nutrients:	Ammonia:	97.48 %
	CBOD*:	97.76 %
	TSS**:	96.43 %
Biosolids to landfills:		8,056.04 tons

*CBOD (Carbonaceous Biological Oxygen Demand)

**TSS (Total Suspended Solids)

Overall the operations of the plant run very smoothly. Most of the NPDES permit issues are contained to the Dissolved Oxygen limit on the effluent. These issues occur when the Little Scioto River rises and the cascade in the Chlorine Contact tank does not produce enough agitation to increase the effluent dissolved oxygen.

Construction at WPC

The WPC Enhancement Project Construction began in the summer of 2019. Kokosing is the contractor that was chosen to do the project with Hazen and Sawyer, the design engineering firm. The following projects have been started during 2019:

1. Equalization tank with five million gallons storage.
2. Wet well lift station to pump into the equalization basin.
3. Diversion chamber converting tertiary clarifiers into secondary with a new discharge line to disinfection.
4. Effluent Disinfection Facility (EDF) that will house new chlorine disinfection and pumpstation to help eliminate the Little Scioto River from backing into tanks.

Pretreatment

All industrial users are in compliance with up-to-date permits as issued. All industrial users have been sampled and inspected as required in the Pretreatment program.

Both Combined Sewer Overflow (CSO) locations have been monitored and sampled as required by the NPDES permit.

Sewer Maintenance

- Sewer crews installed 400 feet of water line and 1,100 feet of sewer force main at Kennedy Park ballfields.

- Crews installed a new manhole on King Ave. at Lark St. to access storm lines to help with flooding issues.
- Sewer crews installed approximately 300 feet of curb along the Prospect St. overpass.
- Sewer Maintenance Data
 - Sanitary Lines Jetted: 589,621 feet (110+ miles)
 - Storm Lines Jetted and Cleaned: 264,630 Feet (50+ miles)
 - Multiple catch basin/manhole repairs and replacements
 - Multiple Sanitary lines repaired

Plant Maintenance - WPC Major Projects

1. Assisted with the replacement of the Substation Transformers.
2. Installed new sludge conveyor, which transfers sludge from the belt filter press to the hauling trucks.
3. Replaced all pressure relief valves in the Tertiary Clarifiers.
4. New pump was installed at the Jefferson St. Pumpstation, Pro Park Pumpstation, Elgin Pumpstation, and Lincoln Pumpstation.
5. Installed new Pumpstation and force main for the Kennedy Park ballfield.

Long Term Control Plan (LTCP)

Plant management and staff have met with the OEPA, City engineering staff, and Hazen and Sawyer (Contracted engineering firm) to work towards finalizing the LTCP. Major progress has occurred and both parties are working to negotiate an agreeable plan. The current plan appears to have a 25-year goal with seven (7) phases, the first being the current construction at the plant.



Marion City Hall
233 West Center Street
Marion, Ohio 43302

2020 Budget
for the
City of Marion

ORD 2020-01

APPROVED JAN 01 2020

ORDINANCE TO MAKE APPROPRIATIONS FOR
CURRENT EXPENSES AND OTHER EXPENDITURES OF
THE CITY OF MARION, STATE OF OHIO, DURING THE
FISCAL YEAR ENDING DECEMBER 31, 2020, *as amended*

BE IT ORDAINED by the Council of the City of Marion, Marion County,
Ohio:

Section 1. To provide for the current expenses and transfers and other
expenditures of the City of Marion, Ohio during the fiscal year ending December 31,
2020, the following sums be and they are hereby set aside, transferred and
appropriated as follows:

Account Number	Account Description	2020
Fund: 101 - General Fund		
EXPENSES		
Department: 1005 - Utilities		
5403	Service Contracts	290,000.00
Department Total: 1005 - Utilities		290,000.00
Department: 1006 - Senior Center		
5101.01	Salaries Regular Salaries	171,405.80
5102.01	Benefits Medicare	4,282.67
5102.02	Benefits Flexible Spending	2,500.00
5102.03	Benefits OPERS Matching	29,863.76
5102.08	Benefits Medical Insurance	31,512.96
5102.09	Benefits Workers Compensation	6,243.94
5102.12	Benefits Health Savings Account	3,510.00
5102.13	Benefits Life Insurance	495.00
5102.14	Benefits Dental Insurance	2,084.64
5102.15	Benefits Insurance Opt Out	1,200.00
5103	Sick Leave Sellback	-
5302	Utilities	32,000.00
5402	Professional Services	7,500.00
5404	Central Garage Maintenance	4,000.00
5405	Equipment Rental Lease	2,000.00
5406	Insurance Premium Deductible	7,000.00
5408	Land & Building Maintenance	4,000.00
5502	Supplies	1,000.00
5503	Motor Fuel and Lubricants	2,500.00
Department Total: 1006 - Senior Center		313,098.77
Department: 1007 - Planning & Economic Development		
5402	Professional Services	66,000.00
5412	Regional Planning	75,000.00
5413	Revenue Sharing	128,000.00

Department Total: 1007 - Planning & Economic Development 269,000.00

Department: 1008 - Airport

5101.01	Salaries Regular Salaries	87,925.11
5102.01	Benefits Medicare	1,275.19
5102.03	Benefits OPERS Matching	12,310.20
5102.08	Benefits Medical Insurance	4,456.40
5102.09	Benefits Workers Compensation	3,200.85
5102.12	Benefits Health Savings Account	1,170.00
5102.13	Benefits Life Insurance	350.00
5102.14	Benefits Dental Insurance	180.72
5301	Membership Dues	300.00
5302	Utilities	35,000.00
5303	Equipment Maintenance	6,500.00
5305	Advertising	1,000.00
5306	Legal Advertising	250.00
5307	Property Tax	42,000.00
5402	Professional Services	6,000.00
5403	Service Contracts	6,500.00
5404	Central Garage Maintenance	7,500.00
5406	Insurance Premium Deductible	13,000.00
5408	Land & Building Maintenance	10,000.00
5501	Subscriptions and Publications	150.00
5502	Supplies	9,000.00
5503	Motor Fuel and Lubricants	7,500.00

Department Total: 1008 - Airport 255,568.47

Department: 1009 - Mayor

5101.01	Salaries Regular Salaries	126,028.50
5102.01	Benefits Medicare	1,893.50
5102.03	Benefits OPERS Matching	17,644.10
5102.04	Benefits OPERS Pickup	4,558.08
5102.08	Benefits Medical Insurance	16,201.92
5102.09	Benefits Workers Compensation	4,587.48
5102.12	Benefits Health Savings Account	1,170.00
5102.13	Benefits Life Insurance	350.00
5102.14	Benefits Dental Insurance	654.72
5102.15	Benefits Insurance Opt Out	1,200.00
5202	Schooling	200.00
5301	Membership Dues	80.00
5402	Professional Services	100.00
5405	Equipment Rental Lease	240.00
5502	Supplies	1,000.00

Department Total: 1009 - Mayor

7/4/05
6:00 PM

1000000000

\$500
\$3,000

line item	2019 budget	spent to 11-15	Est. through 12-31	request
Salaries	\$319,628.10	\$283,539.89	\$309,316.24	\$327,700.00
Medicare	\$4,692.63	\$3,855.25	\$4,205.73	\$4,500.00
OPERS Matching	\$44,748.43	\$39,696.43	\$43,305.20	\$44,000.00
OPERS Pickup	\$3,990.00	\$3,437.91	\$3,750.45	\$3,700.00
Medical Insurance	\$90,793.24	\$83,358.69	\$88,754.93	\$90,500.00
Worker Comp	\$14,799.41	\$10,990.40	\$10,990.40	\$14,000.00
Health Savings	\$11,760.00	\$11,700.00	\$11,700.00	\$14,040.00
Life Insurance	\$827.00	\$150.80	\$164.51	\$800.00
Dental	\$3,960.04	\$3,544.99	\$3,867.15	\$7,400.00
Travel	\$1,500.00	\$288.70	\$288.70	\$2,500.00
Schooling	\$2,500.00	\$1,840.00	\$1,840.00	\$10,000.00
Membership Dues	\$1,200.00	\$850.00	\$850.00	\$1,200.00
Professional	\$100.00	\$796.07	\$796.07	\$5,000.00
Service Contract	\$53,000.00	\$45,328.71	\$45,328.71	\$53,000.00
Ins Prem Deductible	\$500.00	\$200.00	\$200.00	\$500.00
Supplies	\$4,800.00	\$3,360.63	\$3,666.12	\$4,500.00
Salaries	\$167,013.62	\$147,390.05	\$160,789.16	\$167,000.00
Medicare	\$2,422.26	\$2,043.13	\$2,228.87	\$2,300.00
OPERS Matching	\$23,382.14	\$20,664.69	\$22,510.51	\$23,000.00
Health Insurance	\$33,420.08	\$30,395.41	\$33,158.63	\$34,000.00
Workers Comp	\$7,732.69	\$5,747.68	\$5,747.68	\$6,000.00
Health Savings	\$4,680.00	\$4,680.00	\$4,680.00	\$7,020.00
Life Insurance	\$541.00	\$98.80	\$107.76	\$200.00
Dental	\$2,336.16	\$2,124.24	\$2,336.99	\$4,500.00
Ins OP Out	\$1,200.00	\$900.00	\$1,000.00	\$1,200.00
Travel	\$100.00			\$100.00
Schooling	\$2,200.00			\$2,200.00
Membership Dues	\$300.00	\$95.00	\$95.00	\$400.00
Credit Card Fees	\$3,800.00	\$5,300.45	\$5,782.31	\$6,500.00
Professional	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
Service Contracts	\$6,500.00	\$12,723.14	\$13,879.79	\$16,000.00
Supplies	\$6,000.00	\$2,444.80	\$2,500.00	\$4,000.00
Postage	\$5,500.00	\$6,374.83	\$6,374.83	\$6,500.00
	\$827,226.80	\$733,145.54	\$791,470.74	\$869,260.00

* Pay increases, insurance & schooling
 Add the increases & travel

\$870,833.00

\$4750.00

\$421.00

[Redacted] \$41,766.40 \$42,601.73
 [Redacted] \$46,280.00 \$47,205.60
 Landon \$67,500.00
 Werts \$62,500.00
 Hutchison \$61,000.00
 Adm \$46,862.40
 \$327,669.73
 \$48,609.60 \$49,581.79
 \$42,182.40 \$43,026.05
 \$41,766.42 \$42,601.75
 \$135,209.59

Blue numbers are increases based on either
 cost of insurance going up and number of people
 taking insurance or pay increased approved by council
 or contract

Red numbers are increase in training and travel for new
 employees to learn the system and professional services

Black numbers are either the same or less than what was
 budgeted last year.

		175,908.30	<i>Amended 12/29</i>
Department: 1010 - Auditor			
5101.01	Salaries Regular Salaries	214,111.56	<i>327,700</i>
5101.03	Salaries Overtime	-	
5102.01	Benefits Medicare	3,163.18	<i>4,752</i>
5102.03	Benefits OPERS Matching	29,976.66	<i>44,000</i>
5102.04	Benefits OPERS Pickup	3,990.00	<i>3,700</i>
5102.08	Benefits Medical Insurance	42,125.88	<i>90,500</i>
5102.09	Benefits Workers Compensation	7,793.95	<i>14,000</i>
5102.12	Benefits Health Savings Account	11,760.00	<i>14,040</i>
5102.13	Benefits Life Insurance	749.00	<i>800</i>
5102.14	Benefits Dental Insurance	2,153.76	<i>7,400</i>
5201	Travel & Transportation	300.00	<i>2,500</i>
5202	Schooling	900.00	<i>10,000</i>
5301	Membership Dues	700.00	<i>1,200</i>
5402	Professional Services	500.00	<i>5,000</i>
5403	Service Contracts	46,000.00	<i>53,000</i>
5406	Insurance Premium Deductible	100.00	<i>500</i>
5502	Supplies	3,400.00	<i>4,500</i>

Department Total: 1010 - Auditor 367,723.99 *583,592*

Department: 1011 - Income Tax			<i>Net + \$215,868.01</i>
5101.01	Salaries Regular Salaries	158,486.64	<i>167,000</i>
5102.01	Benefits Medicare	2,298.88	<i>2,421</i>
5102.03	Benefits OPERS Matching	22,188.36	<i>23,000</i>
5102.08	Benefits Medical Insurance	25,113.60	<i>34,000</i>
5102.09	Benefits Workers Compensation	5,769.04	<i>6,000</i>
5102.12	Benefits Health Savings Account	4,680.00	<i>7,020</i>
5102.13	Benefits Life Insurance	525.40	<i>200</i>
5102.14	Benefits Dental Insurance	2,153.36	<i>4,500</i>
5102.15	Benefits Insurance Opt Out	1,200.00	<i>1,200</i>
5201	Travel & Transportation	-	<i>100</i>
5202	Schooling	100.00	<i>2,200</i>
5301	Membership Dues	100.00	<i>400</i>
5308	Credit Card Fees	3,800.00	<i>6,500</i>
5402	Professional Services	250.00	<i>5,000</i>
5403	Service Contracts	6,000.00	<i>16,000</i>
5418	Refunds & Reimbursements	-	
5502	Supplies	2,500.00	<i>4,000</i>
5504	Postage	5,500.00	<i>6,500</i>

Department Total: 1011 - Income Tax 240,665.28 *286,041*

Department: 1012 - Treasurer			<i>Net</i>
5101.01	Salaries Regular Salaries	9,583.92	<i>+ \$45,375.72</i>

Note: Total is \$1200 less than amendme...
Clerk unable to reconcile TR

Total Net Increase \$261,243.73

5102.01	Benefits Medicare	147.30
5102.03	Benefits OPERS Matching	1,341.84
5102.04	Benefits OPERS Pickup	575.04
5102.09	Benefits Workers Compensation	348.96
5102.13	Benefits Life Insurance	34.00
5201	Travel & Transportation	-
5203	Training	360.00
5301	Membership Dues	200.00
5402	Professional Services	-
Department Total: 1012 - Treasurer		12,591.06
Department: 1013 - Law Director		
5101.01	Salaries Regular Salaries	303,080.72
5101.03	Salaries Overtime	-
5102.01	Benefits Medicare	4,478.76
5102.03	Benefits OPERS Matching	42,431.56
5102.04	Benefits OPERS Pickup	5,748.24
5102.08	Benefits Medical Insurance	66,428.52
5102.09	Benefits Workers Compensation	11,032.80
5102.12	Benefits Health Savings Account	5,850.00
5102.13	Benefits Life Insurance	655.20
5102.14	Benefits Dental Insurance	3,783.32
5102.15	Benefits Insurance Opt Out	1,200.00
5103	Sick Leave Sellback	-
5201	Travel & Transportation	750.00
5202	Schooling	2,500.00
5402	Professional Services	3,000.00
5501	Subscriptions and Publications	1,000.00
5502	Supplies	3,000.00
Department Total: 1013 - Law Director		454,939.12
Department: 1015 - Safety Department		
5101.01	Salaries Regular Salaries	208,721.00
5102.01	Benefits Medicare	3,093.00
5102.03	Benefits OPERS Matching	29,222.00
5102.04	Benefits OPERS Pickup	4,544.00
5102.08	Benefits Medical Insurance	30,784.48
5102.09	Benefits Workers Compensation	7,599.00
5102.12	Benefits Health Savings Account	5,850.00
5102.13	Benefits Life Insurance	441.00
5102.14	Benefits Dental Insurance	2,055.52
5201	Travel & Transportation	500.00
5301	Membership Dues	100.00
5302	Utilities	1,320.00

5303	Equipment Maintenance	210.00
5309	Burials	2,500.00
5310	Weed & Blight Control	65,000.00
5401	Tree Care	3,000.00
5402	Professional Services	45,000.00
5403	Service Contracts	35,754.00
5404	Central Garage Maintenance	3,000.00
5405	Equipment Rental Lease	3,000.00
5406	Insurance Premium Deductible	300.00
5418	Refunds & Reimbursements	1,000.00
5502	Supplies	6,000.00
5503	Motor Fuel and Lubricants	3,000.00
Department Total: 1015 - Safety Department		461,994.00
Department:	1016 - Service Department	
5101.01	Salaries Regular Salaries	75,726.24
5102.01	Benefits Medicare	1,098.03
5102.03	Benefits OPERS Matching	10,601.76
5102.04	Benefits OPERS Pickup	4,543.68
5102.08	Benefits Medical Insurance	8,100.96
5102.09	Benefits Workers Compensation	2,756.40
5102.12	Benefits Health Savings Account	1,170.00
5102.13	Benefits Life Insurance	94.00
5102.14	Benefits Dental Insurance	912.96
Department Total: 1016 - Service Department		105,004.03
Department:	1017 - Civil Service Commission	
5101.01	Salaries Regular Salaries	4,100.16
5102.01	Benefits Medicare	63.01
5102.03	Benefits OPERS Matching	573.84
5102.04	Benefits OPERS Pickup	246.00
5102.09	Benefits Workers Compensation	149.16
5402	Professional Services	5,000.00
5502	Supplies	500.00
Department Total: 1017 - Civil Service Commission		10,632.17
Department:	1018 - Council	
5101.01	Salaries Regular Salaries	140,223.70
5101.03	Salaries Overtime	-
5102.01	Benefits Medicare	2,088.87
5102.03	Benefits OPERS Matching	19,631.06
5102.04	Benefits OPERS Pickup	5,456.40
5102.08	Benefits Medical Insurance	8,100.96
5102.09	Benefits Workers Compensation	5,103.99
5102.12	Benefits Health Savings Account	1,170.00

5102.13	Benefits Life Insurance	496.00
5102.14	Benefits Dental Insurance	327.36
5301	Membership Dues	4,200.00
5303	Equipment Maintenance	638.00
5306	Legal Advertising	1,500.00
5402	Professional Services	1,000.00
5502	Supplies	750.00
Department Total: 1018 - Council		190,686.34

Department: 1019 - Municipal Court

5101.01	Salaries Regular Salaries	729,894.00
5102.01	Benefits Medicare	10,617.00
5102.03	Benefits OPERS Matching	102,186.00
5102.04	Benefits OPERS Pickup	2,260.00
5102.08	Benefits Medical Insurance	176,603.00
5102.09	Benefits Workers Compensation	26,570.00
5102.10	Benefits Retirement Pay Out	20,000.00
5102.12	Benefits Health Savings Account	25,740.00
5102.13	Benefits Life Insurance	2,350.00
5102.14	Benefits Dental Insurance	9,855.00
5102.15	Benefits Insurance Opt Out	4,800.00
5103	Sick Leave Sellback	8,500.00
5201	Travel & Transportation	2,500.00
5301	Membership Dues	3,000.00
5302	Utilities	1,100.00
5303	Equipment Maintenance	1,100.00
5308	Credit Card Fees	-
5402	Professional Services	39,457.00
5403	Service Contracts	10,300.00
5406	Insurance Premium Deductible	-
5426	Transfers Out	137,721.00
5462	Court Security	385.00
5502	Supplies	30,600.00
5503	Motor Fuel and Lubricants	6,000.00
Department Total: 1019 - Municipal Court		1,351,538.00

Department: 1021 - City Hall

5101.01	Salaries Regular Salaries	144,030.00
5102.01	Benefits Medicare	2,089.00
5102.03	Benefits OPERS Matching	20,165.00
5102.08	Benefits Medical Insurance	16,202.00
5102.09	Benefits Workers Compensation	5,243.00
5102.12	Benefits Health Savings Account	1,170.00
5102.13	Benefits Life Insurance	478.00

5102.14	Benefits Dental Insurance	655.00
5102.15	Benefits Insurance Opt Out	1,200.00
5104	Quartermaster/Clothing	450.00
5201	Travel & Transportation	-
5302	Utilities	150,000.00
5303	Equipment Maintenance	500.00
5402	Professional Services	115,900.00
5403	Service Contracts	135,000.00
5404	Central Garage Maintenance	700.00
5405	Equipment Rental Lease	27,600.00
5406	Insurance Premium Deductible	45,000.00
5408	Land & Building Maintenance	15,000.00
5414	Janitorial Services	36,000.00
5502	Supplies	22,000.00
5504	Postage	57,000.00
Department Total: 1021 - City Hall		796,382.00
Department:	1022 - Engineering	
5101.01	Salaries Regular Salaries	250,861.35
5101.03	Salaries Overtime	4,511.00
5102.01	Benefits Medicare	3,637.47
5102.03	Benefits OPERS Matching	35,119.93
5102.08	Benefits Medical Insurance	53,736.72
5102.09	Benefits Workers Compensation	9,131.25
5102.12	Benefits Health Savings Account	8,190.00
5102.13	Benefits Life Insurance	585.20
5102.14	Benefits Dental Insurance	3,066.24
5103	Sick Leave Sellback	-
5104	Quartermaster/Clothing	830.00
5202	Schooling	800.00
5203	Training	150.00
5301	Membership Dues	200.00
5302	Utilities	3,000.00
5303	Equipment Maintenance	500.00
5308	Credit Card Fees	1,000.00
5402	Professional Services	3,500.00
5403	Service Contracts	700.00
5404	Central Garage Maintenance	1,200.00
5406	Insurance Premium Deductible	1,396.00
5418	Refunds & Reimbursements	500.00
5501	Subscriptions and Publications	100.00
5502	Supplies	1,200.00

5503	Motor Fuel and Lubricants	2,500.00
Department Total: 1022 - Engineering		386,415.16
Department: 1023 - Statutory Accounts		
5416	Annual Examination Fee	44,535.00
5417	Auditor/Treasurer Fees	1,000.00
5417.01	Auditor/Treasurer Fees Election Expense	20,000.00
5417.02	Auditor/Treasurer Fees State Auditor/Treasurer Fees	20,000.00
5418	Refunds & Reimbursements	-
5419	Income Tax Refunds	130,000.00
5478	Municipal Net Profit Tax State Fee	-
Department Total: 1023 - Statutory Accounts		215,535.00
Department: 1024 - Transfer Accounts		
5426.03	Transfers Out Transit	230,780.00
5426.04	Transfers Out Parks	654,503.00
5426.05	Transfers Out Health	362,000.00
5426.15	Transfers Out Transfer Out Police	3,427,343.00
5426.16	Transfers Out Transfer Out Dispatch	349,670.00
5426.17	Transfers Out Transfer Out Fire	2,313,807.00
Department Total: 1024 - Transfer Accounts		7,338,103.00
EXPENSES Total		13,235,784.69
Fund EXPENSE Total: 101 - General Fund		13,235,784.69

13,497,028.42

13,497,028.42

Fund: 201 - Senior Center

EXPENSES

Department: 2000 - Senior Center Transportation

5101.01	Salaries Regular Salaries	82,231.66
5102.01	Benefits Medicare	477.22
5102.03	Benefits OPERS Matching	8,552.30
5102.09	Benefits Workers Compensation	2,994.38
5402	Professional Services	4,500.00
5404	Central Garage Maintenance	6,500.00
5502	Supplies	350.00
5503	Motor Fuel and Lubricants	7,000.00
5504	Postage	150.00

Department Total: 2000 - Senior Center Transportation 112,755.56

Department: 2001 - Senior Center III-B

5101.01	Salaries Regular Salaries	50,725.66
5102.01	Benefits Medicare	205.12
5102.03	Benefits OPERS Matching	4,605.20
5102.08	Benefits Medical Insurance	972.76
5102.09	Benefits Workers Compensation	1,847.46
5102.13	Benefits Life Insurance	14.00
5102.14	Benefits Dental Insurance	40.08

	5102.15	Benefits Insurance Opt Out	-
	5402	Professional Services	6,500.00
	5404	Central Garage Maintenance	5,500.00
	5502	Supplies	1,150.00
	5503	Motor Fuel and Lubricants	6,000.00
		Department Total: 2001 - Senior Center III-B	77,560.28
Department:	2002 - Senior Center III-E		
	5101.01	Salaries Regular Salaries	2,926.04
	5102.08	Benefits Medical Insurance	729.12
	5102.09	Benefits Workers Compensation	101.92
	5102.13	Benefits Life Insurance	13.00
	5102.14	Benefits Dental Insurance	29.28
	5102.15	Benefits Insurance Opt Out	-
		Department Total: 2002 - Senior Center III-E	3,799.36
Department:	2004 - Senior Center Homemaker		
	5101.01	Salaries Regular Salaries	23,494.64
	5102.03	Benefits OPERS Matching	3,289.00
	5102.09	Benefits Workers Compensation	855.40
	5102.13	Benefits Life Insurance	1.00
	5201	Travel & Transportation	3,000.00
		Department Total: 2004 - Senior Center Homemaker	30,640.04
Department:	2005 - Senior Center Association		
	5402	Professional Services	19,000.00
	5502	Supplies	1,000.00
	5504	Postage	500.00
		Department Total: 2005 - Senior Center Association	20,500.00
		EXPENSES Total	245,255.24
		Fund EXPENSE Total: 201 - Senior Center	245,255.24
Fund:	202 - SCMR (Street Const Maint Repair)		
	EXPENSES		
Department:	2006 - SCMR (Street Const Maint Repair)		
	5101.01	Salaries Regular Salaries	1,026,565.16
	5101.03	Salaries Overtime	95,000.00
	5102.01	Benefits Medicare	14,885.79
	5102.03	Benefits OPERS Matching	143,718.81
	5102.08	Benefits Medical Insurance	256,802.52
	5102.09	Benefits Workers Compensation	35,461.10
	5102.12	Benefits Health Savings Account	30,420.00
	5102.13	Benefits Life Insurance	1,798.08
	5102.14	Benefits Dental Insurance	13,283.08
	5102.15	Benefits Insurance Opt Out	-
	5104	Quartermaster/Clothing	7,650.00

5202	Schooling	5,000.00
5203	Training	6,000.00
5301	Membership Dues	1,000.00
5302	Utilities	65,000.00
5303	Equipment Maintenance	2,800.00
5304	Capital Equipment	-
5402	Professional Services	25,000.00
5403	Service Contracts	22,000.00
5404	Central Garage Maintenance	200,000.00
5405	Equipment Rental Lease	2,000.00
5406	Insurance Premium Deductible	22,000.00
5408	Land & Building Maintenance	4,400.00
5411	Land & Building Rent/Lease	9,000.00
5416	Annual Examination Fee	8,030.00
5417.02	Auditor/Treasurer Fees State Auditor/Treasurer Fees	-
5418	Refunds & Reimbursements	-
5419	Income Tax Refunds	9,754.00
5420.01	Bond Refunds Exavation Bonds	16,000.00
5420.02	Bond Refunds Pavement Bonds	5,000.00
5423	Permissive Auto	140,000.00
5424	Resurfacing	250,000.00
5425	Streetscape	15,000.00
5442	Capital Equipment	450,000.00
5478	Municipal Net Profit Tax State Fee	-
5502	Supplies	475,000.00
5503	Motor Fuel and Lubricants	95,000.00

Department Total: 2006 - SCMR (Street Const Maint Repair) 3,453,568.54

EXPENSES Total 3,453,568.54

Fund EXPENSE Total: 202 - SCMR (Street Const Maint Repair) 3,453,568.54

Fund: 203 - Marion Municipal Court Asst

EXPENSES

Department: 2010 - Municipal Court Assistance

5101.01	Salaries Regular Salaries	47,837.90
5102.01	Benefits Medicare	694.72
5102.03	Benefits OPERS Matching	6,697.60
5102.08	Benefits Medical Insurance	8,102.00
5102.09	Benefits Workers Compensation	1,741.94
5102.13	Benefits Life Insurance	54.00
5102.14	Benefits Dental Insurance	329.00
5201	Travel & Transportation	22,000.00
5202	Schooling	15,450.00

5301	Membership Dues	600.00
5302	Utilities	200.00
5303	Equipment Maintenance	300.00
5402	Professional Services	20,000.00
5403	Service Contracts	86,600.00
5405	Equipment Rental Lease	5,000.00
5442	Capital Equipment	25,000.00
5443	Capital Improvement	25,000.00
5502	Supplies	20,000.00
5503	Motor Fuel and Lubricants	1,000.00
Department Total: 2010 - Municipal Court Assistance		286,607.16
EXPENSES Total		286,607.16
Fund EXPENSE Total: 203 - Marion Municipal Court Asst		286,607.16
Fund: 206 - Community Corrections		
EXPENSES		
Department: 2034 - Community Corrections Grant		
5101.01	Salaries Regular Salaries	242,190.50
5102.01	Benefits Medicare	3,512.54
5102.03	Benefits OPERS Matching	33,907.48
5102.08	Benefits Medical Insurance	55,087.16
5102.09	Benefits Workers Compensation	8,816.12
5102.12	Benefits Health Savings Account	10,530.00
5102.13	Benefits Life Insurance	715.00
5102.14	Benefits Dental Insurance	3,394.24
5201	Travel & Transportation	-
5402	Professional Services	-
5442	Capital Equipment	-
5502	Supplies	-
Department Total: 2034 - Community Corrections Grant		358,153.04
EXPENSES Total		358,153.04
Fund EXPENSE Total: 206 - Community Corrections		358,153.04
Fund: 208 - Police & Fire Pension		
EXPENSES		
Department: 2037 - Police & Fire Pension		
5102.05	Benefits Police Pension	105,000.00
5102.06	Benefits Fire Pension	105,000.00
5417	Auditor/Treasurer Fees	5,300.00
Department Total: 2037 - Police & Fire Pension		215,300.00
EXPENSES Total		215,300.00
Fund EXPENSE Total: 208 - Police & Fire Pension		215,300.00

Fund: 209 - Insurance Proceeds

EXPENSES

Department: 2038 - Insurance Proceeds

5418	Refunds & Reimbursements	60,000.00
Department Total: 2038 - Insurance Proceeds		60,000.00
EXPENSES Total		60,000.00
Fund EXPENSE	Total: 209 - Insurance Proceeds	60,000.00

Fund: 211 - Parks

EXPENSES

Department: 2040 - Parks

5101.01	Salaries Regular Salaries	393,230.07
5101.03	Salaries Overtime	1,000.00
5102.01	Benefits Medicare	5,702.74
5102.03	Benefits OPERS Matching	55,052.89
5102.08	Benefits Medical Insurance	82,631.16
5102.09	Benefits Workers Compensation	14,313.99
5102.12	Benefits Health Savings Account	10,530.00
5102.13	Benefits Life Insurance	1,079.00
5102.14	Benefits Dental Insurance	4,372.48
5103	Sick Leave Sellback	1,400.00
5104	Quartermaster/Clothing	2,100.00
5202	Schooling	500.00
5301	Membership Dues	400.00
5302	Utilities	26,000.00
5303	Equipment Maintenance	3,800.00
5304	Capital Equipment	-
5307	Property Tax	1,500.00
5313	Small Equipment	2,000.00
5402	Professional Services	2,500.00
5403	Service Contracts	2,000.00
5404	Central Garage Maintenance	14,500.00
5405	Equipment Rental Lease	400.00
5406	Insurance Premium Deductible	8,000.00
5408	Land & Building Maintenance	15,000.00
5414	Janitorial Services	8,000.00
5418	Refunds & Reimbursements	360.00
5446	Yard Waste	500.00
5502	Supplies	28,000.00
5503	Motor Fuel and Lubricants	15,000.00
Department Total: 2040 - Parks		699,872.33
EXPENSES Total		699,872.33

	Fund EXPENSE	Total: 211 - Parks	699,872.33
Fund: 215 - State Highway			
EXPENSES			
	Department: 2007 - State Highway		
5402	Professional Services		30,000.00
5424	Resurfacing		200,000.00
	Department Total: 2007 - State Highway		<u>230,000.00</u>
	EXPENSES Total		230,000.00
	Fund EXPENSE	Total: 215 - State Highway	230,000.00
Fund: 216 - Railroad Grade Crossing			
EXPENSES			
	Department: 2008 - Railroad Grade Crossing Imp.		
5443	Capital Improvement		25,000.00
	Department Total: 2008 - Railroad Grade Crossing Imp.		<u>25,000.00</u>
	EXPENSES Total		25,000.00
	Fund EXPENSE	Total: 216 - Railroad Grade Crossing	25,000.00
Fund: 218 - Muni Motor Vehicle License Tax			
EXPENSES			
	Department: 2006 - SCMR (Street Const Maint Repair)		
5402	Professional Services		20,000.00
5424	Resurfacing		175,000.00
	Department Total: 2006 - SCMR (Street Const Maint Repair)		<u>195,000.00</u>
	EXPENSES Total		195,000.00
	Fund EXPENSE	Total: 218 - Muni Motor Vehicle License Tax	195,000.00
Fund: 220 - Municipal Court Computerization			
EXPENSES			
	Department: 2011 - Municipal Court Computerization		
5201	Travel & Transportation		5,000.00
5202	Schooling		5,000.00
5402	Professional Services		50,000.00
5403	Service Contracts		46,000.00
5442	Capital Equipment		60,000.00
5443	Capital Improvement		50,000.00
5502	Supplies		70,000.00
	Department Total: 2011 - Municipal Court Computerization		<u>286,000.00</u>
	EXPENSES Total		286,000.00
	Fund EXPENSE	Total: 220 - Municipal Court Computerization	286,000.00
Fund: 221 - Indigent Alcohol - IDAT			
EXPENSES			
	Department: 2012 - Indigent Alcohol		
5402	Professional Services		125,000.00

Department Total: 2012 - Indigent Alcohol		125,000.00
EXPENSES Total		125,000.00

Fund EXPENSE	Total: 221 - Indigent Alcohol - IDAT	125,000.00
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Fund: 222 - Probation Services Fund

EXPENSES

Department: 2055 - Probation Services Fund

5101.01	Salaries Regular Salaries	42,698.54
5102.01	Benefits Medicare	620.16
5102.03	Benefits OPERS Matching	5,977.90
5102.08	Benefits Medical Insurance	9,000.00
5102.09	Benefits Workers Compensation	1,554.44
5102.13	Benefits Life Insurance	72.80
5102.14	Benefits Dental Insurance	500.00
5201	Travel & Transportation	6,000.00
5202	Schooling	7,000.00
5301	Membership Dues	600.00
5402	Professional Services	13,000.00
5404	Central Garage Maintenance	2,000.00
5405	Equipment Rental Lease	5,000.00
5442	Capital Equipment	5,000.00
5502	Supplies	15,000.00
5503	Motor Fuel and Lubricants	-

Department Total: 2055 - Probation Services Fund		114,023.84
EXPENSES Total		114,023.84

Fund EXPENSE	Total: 222 - Probation Services Fund	114,023.84
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Fund: 224 - Indigent Alcohol Monitoring-IDAM

EXPENSES

Department: 2057 - Indigent Alcohol Monitoring

5402	Professional Services	55,000.00
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Department Total: 2057 - Indigent Alcohol Monitoring		55,000.00
EXPENSES Total		55,000.00

Fund EXPENSE	Total: 224 - Indigent Alcohol Monitoring-IDAM	55,000.00
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Fund: 225 - Muni Court Docket Specialist

EXPENSES

Department: 2059 - Muni Court Docket Specialist

5101.01	Salaries Regular Salaries	54,461.94
5102.01	Benefits Medicare	789.70
5102.03	Benefits OPERS Matching	7,624.73

5102.08	Benefits Medical Insurance	8,100.96
5102.09	Benefits Workers Compensation	1,982.30
5102.12	Benefits Health Savings Account	2,340.00
5102.13	Benefits Life Insurance	126.00
5102.14	Benefits Dental Insurance	912.96
Department Total: 2059 - Muni Court Docket Specialist		<u>76,338.59</u>
EXPENSES Total		76,338.59
Fund EXPENSE Total: 225 - Muni Court Docket Specialist		<u>76,338.59</u>
Fund: 226 - Court Security Fund		
EXPENSES		
Department: 2063 - Court Security		
5304	Capital Equipment	24,000.00
5402	Professional Services	1,000.00
5403	Service Contracts	1,000.00
5502	Supplies	9,000.00
Department Total: 2063 - Court Security		<u>35,000.00</u>
EXPENSES Total		35,000.00
Fund EXPENSE Total: 226 - Court Security Fund		<u>35,000.00</u>
Fund: 230 - Enforcement and Education		
EXPENSES		
Department: 2021 - Enforcement & Education		
5304	Capital Equipment	5,000.00
5418	Refunds & Reimbursements	5,000.00
Department Total: 2021 - Enforcement & Education		<u>10,000.00</u>
EXPENSES Total		10,000.00
Fund EXPENSE Total: 230 - Enforcement and Education		<u>10,000.00</u>
Fund: 241 - Revolving Loan		
EXPENSES		
Department: 2047 - Revolving Loan		
5201	Travel & Transportation	1,000.00
Department Total: 2047 - Revolving Loan		<u>1,000.00</u>
EXPENSES Total		1,000.00
Fund EXPENSE Total: 241 - Revolving Loan		<u>1,000.00</u>
Fund: 246 - Law Enforcement Trust		
EXPENSES		
Department: 2066 - MPACT		
5502	Supplies	13,195.00
Department Total: 2066 - MPACT		<u>13,195.00</u>
Department: 7003 - Law Enforcement Trust		
5450	Trust Expense	38,030.00
Department Total: 7003 - Law Enforcement Trust		<u>38,030.00</u>

			38,030.00
		EXPENSES Total	51,225.00
		Fund EXPENSE Total: 246 - Law Enforcement Trust	51,225.00
Fund: 250 - Marion Land Bank Program			
		EXPENSES	
	Department: 2064 - Land Bank		
	5306	Legal Advertising	500.00
	5402	Professional Services	9,000.00
	5406	Insurance Premium Deductible	500.00
	5471	Remediation/Clean Up	1,000.00
		Department Total: 2064 - Land Bank	11,000.00
		EXPENSES Total	11,000.00
		Fund EXPENSE Total: 250 - Marion Land Bank Program	11,000.00
Fund: 252 - Fire Safer Grant			
		EXPENSES	
	Department: 1002 - Fire		
	5101.02	Salaries Uniform Salaries	167,957.40
	5102.01	Benefits Medicare	2,435.47
	5102.06	Benefits Fire Pension	40,310.14
	5102.09	Benefits Workers Compensation	6,113.64
		Department Total: 1002 - Fire	216,816.65
		EXPENSES Total	216,816.65
		Fund EXPENSE Total: 252 - Fire Safer Grant	216,816.65
Fund: 260 - Police			
		EXPENSES	
	Department: 1000 - Police		
	5101.01	Salaries Regular Salaries	162,994.34
	5101.02	Salaries Uniform Salaries	4,081,125.28
	5101.03	Salaries Overtime	180,000.00
	5102.01	Benefits Medicare	61,540.56
	5102.03	Benefits OPERS Matching	22,820.27
	5102.05	Benefits Police Pension	794,676.78
	5102.08	Benefits Medical Insurance	700,738.00
	5102.09	Benefits Workers Compensation	154,486.72
	5102.12	Benefits Health Savings Account	77,880.00
	5102.13	Benefits Life Insurance	8,749.20
	5102.14	Benefits Dental Insurance	38,948.32
	5102.15	Benefits Insurance Opt Out	15,600.00
	5103	Sick Leave Sellback	120,000.00
	5104	Quartermaster/Clothing	51,000.00
	5201	Travel & Transportation	6,000.00

5202	Schooling	25,000.00
5301	Membership Dues	800.00
5302	Utilities	8,000.00
5303	Equipment Maintenance	10,000.00
5307	Property Tax	-
5402	Professional Services	35,000.00
5403	Service Contracts	153,000.00
5404	Central Garage Maintenance	100,000.00
5406	Insurance Premium Deductible	55,000.00
5417.02	Auditor/Treasurer Fees State Auditor/Treasurer Fees	-
5419	Income Tax Refunds	48,754.00
5442	Capital Equipment	20,000.00
5478	Municipal Net Profit Tax State Fee	-
5502	Supplies	90,000.00
5503	Motor Fuel and Lubricants	87,500.00
Department Total: 1000 - Police		7,109,613.47
EXPENSES Total		7,109,613.47
Fund EXPENSE	Total: 260 - Police	7,109,613.47

Fund: 265 - Dispatch

EXPENSES

Department: 1001 - Dispatch

5403	Service Contracts	531,000.00
5409	Disaster Services	18,419.00
5419	Income Tax Refunds	3,250.00
5478	Municipal Net Profit Tax State Fee	-
Department Total: 1001 - Dispatch		552,669.00
EXPENSES Total		552,669.00

Fund EXPENSE Total: 265 - Dispatch 552,669.00

Fund: 270 - Fire

EXPENSES

Department: 1002 - Fire

5101.01	Salaries Regular Salaries	46,034.26
5101.02	Salaries Uniform Salaries	3,473,309.46
5101.03	Salaries Overtime	150,000.00
5102.01	Benefits Medicare	51,031.07
5102.03	Benefits OPERS Matching	6,445.06
5102.06	Benefits Fire Pension	833,593.68
5102.08	Benefits Medical Insurance	603,525.24
5102.09	Benefits Workers Compensation	128,104.92
5102.12	Benefits Health Savings Account	55,460.00
5102.13	Benefits Life Insurance	8,909.60

5102.14	Benefits Dental Insurance	36,209.84
5102.15	Benefits Insurance Opt Out	28,800.00
5103	Sick Leave Sellback	110,000.00
5104	Quartermaster/Clothing	107,250.00
5201	Travel & Transportation	9,000.00
5202	Schooling	25,000.00
5301	Membership Dues	1,200.00
5302	Utilities	65,300.00
5303	Equipment Maintenance	25,000.00
5307	Property Tax	20.00
5402	Professional Services	23,500.00
5403	Service Contracts	7,500.00
5404	Central Garage Maintenance	90,000.00
5405	Equipment Rental Lease	2,424.00
5406	Insurance Premium Deductible	36,611.00
5407	EMS Billing Services	85,000.00
5408	Land & Building Maintenance	70,000.00
5417.02	Auditor/Treasurer Fees State Auditor/Treasurer Fees	-
5419	Income Tax Refunds	61,750.00
5442	Capital Equipment	-
5478	Municipal Net Profit Tax State Fee	-
5501	Subscriptions and Publications	2,000.00
5502	Supplies	105,000.00
5503	Motor Fuel and Lubricants	45,000.00
Department Total: 1002 - Fire		6,292,978.13
EXPENSES Total		6,292,978.13
Fund EXPENSE Total: 270 - Fire		6,292,978.13
Fund: 271 - ADAMH Grant		
EXPENSES		
Department: 2034 - Community Corrections Grant		
5502	Supplies	-
Department Total: 2034 - Community Corrections Grant		
Department: 2079 - Verterans		
5201	Travel & Transportation	-
Department Total: 2079 - Verterans		
Department: 2080 - APT		
5402	Professional Services	2,500.00
5502	Supplies	9,223.00
Department Total: 2080 - APT		
Department: 2083 - Case Manager ADAMH		
5101.01	Salaries Regular Salaries	48,467.12
5102.01	Benefits Medicare	702.74

5102.03	Benefits OPERS Matching	6,785.22
5102.09	Benefits Workers Compensation	1,764.36
Department Total: 2083 - Case Manager ADAMH		57,719.44
EXPENSES Total		69,442.44
Fund EXPENSE Total: 271 - ADAMH Grant		69,442.44
Fund: 272 - Adult Drug Court		
EXPENSES		
Department: 2077 - Drug Court		
5101.01	Salaries Regular Salaries	48,205.38
5102.01	Benefits Medicare	698.98
5102.03	Benefits OPERS Matching	6,748.86
5102.08	Benefits Medical Insurance	15,391.92
5102.09	Benefits Workers Compensation	1,754.62
5102.13	Benefits Life Insurance	82.00
5102.14	Benefits Dental Insurance	327.36
5201	Travel & Transportation	4,275.00
5304	Capital Equipment	1,500.00
5402	Professional Services	8,750.00
5502	Supplies	6,570.00
Department Total: 2077 - Drug Court		94,304.12
EXPENSES Total		94,304.12
Fund EXPENSE Total: 272 - Adult Drug Court		94,304.12
Fund: 273 - Critical Infrastructure Grant		
EXPENSES		
Department: 2081 - Critical Infrastructure Grant		
5422	Administration Fee	20,000.00
5479	Fire Facility/Equipment	480,000.00
Department Total: 2081 - Critical Infrastructure Grant		500,000.00
EXPENSES Total		500,000.00
Fund EXPENSE Total: 273 - Critical Infrastructure Grant		500,000.00
Fund: 301 - Tax Increment Financing		
EXPENSES		
Department: 3000 - Dofasco TIF		
5422	Administration Fee	-
5457	ODOT Loan Interest	-
5458	ODOT Loan Principal	-
Department Total: 3000 - Dofasco TIF		-
Department: 3001 - DRIP (Ridgedale) TIF		
5417	Auditor/Treasurer Fees	15.00
5440.02	OPWC Loan Prinipal	3,210.00
Department Total: 3001 - DRIP (Ridgedale) TIF		3,225.00

Department: 3002 - DRIP (Marion City Schools) TIF		
5417	Auditor/Treasurer Fees	15.00
5440.02	OPWC Loan Prinipal	3,210.00
Department Total: 3002 - DRIP (Marion City Schools) TIF		3,225.00
Department: 3003 - Barks Road TIF		
5402	Professional Services	25,000.00
5417	Auditor/Treasurer Fees	-
5426.14	Transfers Out Bond Retirement	32,899.00
5443	Capital Improvement	150,000.00
Department Total: 3003 - Barks Road TIF		207,899.00
Department: 3004 - SBR Enterprise TIF		
5417	Auditor/Treasurer Fees	-
5426.14	Transfers Out Bond Retirement	48,981.00
Department Total: 3004 - SBR Enterprise TIF		48,981.00
Department: 3005 - Delaware-Barks Road TIF		
5426.14	Transfers Out Bond Retirement	27,989.00
Department Total: 3005 - Delaware-Barks Road TIF		27,989.00
EXPENSES Total		291,319.00
Fund EXPENSE	Total: 301 - Tax Increment Financing	291,319.00
Fund: 302 - Bond Retirement		
EXPENSES		
Department: 3010 - Bond Retirement		
5439.01	Debt Service Bond Interest	106,580.00
5439.02	Debt Service Bond Principal	313,550.00
5439.04	Debt Service Note Interest	-
5439.05	Debt Service Note Principal	-
5439.06	Debt Service Costs	-
Department Total: 3010 - Bond Retirement		420,130.00
EXPENSES Total		420,130.00
Fund EXPENSE	Total: 302 - Bond Retirement	420,130.00
Fund: 401 - Capital Improvements		
EXPENSES		
Department: 1021 - City Hall		
5443	Capital Improvement	100,000.00
Department Total: 1021 - City Hall		100,000.00
Department: 4000 - Capital Improvement		
5417.02	Auditor/Treasurer Fees State Auditor/Treasurer Fees	-
5419	Income Tax Refunds	6,494.00
5426.14	Transfers Out Bond Retirement	223,852.00
5444	Capital Contingency	238,000.00
5478	Municipal Net Profit Tax State Fee	-
Department Total: 4000 - Capital Improvement		468,346.00

			EXPENSES Total	568,346.00
		Fund EXPENSE Total: 401 - Capital Improvements		568,346.00
Fund: 402 - Harding Centre				
		EXPENSES		
		Department: 3011 - Harding Centre		
	5439.01	Debt Service Bond Interest		3,623.00
	5439.02	Debt Service Bond Principal		44,000.00
		Department Total: 3011 - Harding Centre		47,623.00
			EXPENSES Total	47,623.00
		Fund EXPENSE Total: 402 - Harding Centre		47,623.00
Fund: 403 - Airport Industrial Park				
		EXPENSES		
		Department: 4001 - Airport Industrial Park		
	5307	Property Tax		4,000.00
	5443	Capital Improvement		150,000.00
		Department Total: 4001 - Airport Industrial Park		154,000.00
			EXPENSES Total	154,000.00
		Fund EXPENSE Total: 403 - Airport Industrial Park		154,000.00
Fund: 404 - Softball Field Improvement				
		EXPENSES		
		Department: 4002 - Softball Field Improvement		
	5442	Capital Equipment		3,700.00
	5443	Capital Improvement		4,000.00
		Department Total: 4002 - Softball Field Improvement		7,700.00
			EXPENSES Total	7,700.00
		Fund EXPENSE Total: 404 - Softball Field Improvement		7,700.00
Fund: 408 - Airport Improvement				
		EXPENSES		
		Department: 4007 - Airport Improvement		
	5402	Professional Services		36,115.00
	5443	Capital Improvement		600,000.00
		Department Total: 4007 - Airport Improvement		636,115.00
			EXPENSES Total	636,115.00
		Fund EXPENSE Total: 408 - Airport Improvement		636,115.00
Fund: 501 - Marion Area Transit				
		EXPENSES		
		Department: 5000 - Transit		
	5101.01	Salaries Regular Salaries		405,164.84
	5101.03	Salaries Overtime		8,000.00
	5102.01	Benefits Medicare		5,708.22

5102.03	Benefits OPERS Matching	56,723.31
5102.08	Benefits Medical Insurance	89,111.40
5102.09	Benefits Workers Compensation	14,330.08
5102.12	Benefits Health Savings Account	9,360.00
5102.13	Benefits Life Insurance	1,585.60
5102.14	Benefits Dental Insurance	14,537.52
5102.15	Benefits Insurance Opt Out	1,200.00
5103	Sick Leave Sellback	5,000.00
5201	Travel & Transportation	500.00
5203	Training	2,000.00
5301	Membership Dues	825.00
5302	Utilities	19,000.00
5303	Equipment Maintenance	2,300.00
5304	Capital Equipment	15,000.00
5305	Advertising	250.00
5306	Legal Advertising	250.00
5402	Professional Services	3,800.00
5403	Service Contracts	10,000.00
5404	Central Garage Maintenance	139,200.00
5405	Equipment Rental Lease	7,280.00
5406	Insurance Premium Deductible	13,000.00
5408	Land & Building Maintenance	4,380.00
5411	Land & Building Rent/Lease	18,000.00
5416	Annual Examination Fee	1,000.00
5442	Capital Equipment	-
5502	Supplies	34,000.00
5503	Motor Fuel and Lubricants	100,000.00

Department Total: 5000 - Transit **981,505.97**

EXPENSES Total **981,505.97**

Fund EXPENSE Total: 501 - Marion Area Transit **981,505.97**

Fund: 502 - Sanitary Sewer

EXPENSES

Department: 5001 - Sewer System Improvement

5439.01	Debt Service Bond Interest	292,676.00
5439.02	Debt Service Bond Principal	360,018.00
5439.03	Debt Service Cost of Issuance	-
5439.04	Debt Service Note Interest	-
5439.05	Debt Service Note Principal	-
5439.06	Debt Service Costs	16,000.00
5440.02	OPWC Loan Prinipal	82,733.00
5441.01	OWDA Loan Interest	137,000.00

5441.02	OWDA Loan Prinipal	1,397,200.00
Department Total: 5001 - Sewer System Improvement		2,285,627.00
Department:	5002 - Sewer Replacement	
5303	Equipment Maintenance	52,000.00
5304	Capital Equipment	256,839.00
5402	Professional Services	49,744.00
5408	Land & Building Maintenance	40,000.00
5443	Capital Improvement	10,000.00
Department Total: 5002 - Sewer Replacement		408,583.00
Department:	5003 - Sewer Revenue	
5101.01	Salaries Regular Salaries	1,717,179.60
5101.03	Salaries Overtime	15,000.00
5102.01	Benefits Medicare	24,899.22
5102.03	Benefits OPERS Matching	240,405.69
5102.08	Benefits Medical Insurance	357,861.60
5102.09	Benefits Workers Compensation	62,506.41
5102.10	Benefits Retirement Pay Out	70,000.00
5102.12	Benefits Health Savings Account	57,600.00
5102.13	Benefits Life Insurance	4,324.76
5102.14	Benefits Dental Insurance	23,031.56
5102.15	Benefits Insurance Opt Out	2,400.00
5103	Sick Leave Sellback	20,000.00
5104	Quartermaster/Clothing	12,000.00
5201	Travel & Transportation	1,582.00
5202	Schooling	4,154.00
5301	Membership Dues	1,000.00
5302	Utilities	465,000.00
5303	Equipment Maintenance	30,000.00
5306	Legal Advertising	2,500.00
5308	Credit Card Fees	5,000.00
5402	Professional Services	615,584.00
5403	Service Contracts	70,162.00
5404	Central Garage Maintenance	75,000.00
5405	Equipment Rental Lease	3,500.00
5406	Insurance Premium Deductible	55,000.00
5408	Land & Building Maintenance	2,500.00
5414	Janitorial Services	15,000.00
5416	Annual Examination Fee	9,061.00
5417	Auditor/Treasurer Fees	40,000.00
5418	Refunds & Reimbursements	2,000.00
5501	Subscriptions and Publications	1,150.00
5502	Supplies	375,000.00

5503	Motor Fuel and Lubricants	55,000.00
5504	Postage	38,000.00
Department Total: 5003 - Sewer Revenue		4,473,401.84
Department:	5004 - Sanitary Sewer Improvement	
5402	Professional Services	2,500,000.00
5443	Capital Improvement	5,000,000.00
Department Total: 5004 - Sanitary Sewer Improvement		7,500,000.00
Department:	5010 - OPWC Sanitary Sewer	
5402	Professional Services	15,000.00
5443	Capital Improvement	200,000.00
Department Total: 5010 - OPWC Sanitary Sewer		215,000.00
EXPENSES Total		14,882,611.84
Fund EXPENSE Total: 502 - Sanitary Sewer		14,882,611.84

Fund: 503 - Sanitation

EXPENSES

Department: 5005 - Sanitation

5101.01	Salaries Regular Salaries	881,283.07
5101.03	Salaries Overtime	50,000.00
5102.01	Benefits Medicare	12,779.37
5102.03	Benefits OPERS Matching	123,378.76
5102.08	Benefits Medical Insurance	189,293.32
5102.09	Benefits Workers Compensation	32,078.92
5102.10	Benefits Retirement Pay Out	35,000.00
5102.12	Benefits Health Savings Account	22,230.00
5102.13	Benefits Life Insurance	1,808.76
5102.14	Benefits Dental Insurance	11,237.44
5102.15	Benefits Insurance Opt Out	2,400.00
5103	Sick Leave Sellback	12,000.00
5104	Quartermaster/Clothing	8,000.00
5202	Schooling	5,000.00
5203	Training	2,500.00
5301	Membership Dues	250.00
5302	Utilities	10,000.00
5303	Equipment Maintenance	5,000.00
5304	Capital Equipment	380,000.00
5306	Legal Advertising	1,000.00
5308	Credit Card Fees	12,000.00
5402	Professional Services	21,584.00
5403	Service Contracts	35,000.00
5404	Central Garage Maintenance	200,000.00
5405	Equipment Rental Lease	2,000.00
5406	Insurance Premium Deductible	18,500.00

5411	Land & Building Rent/Lease	12,000.00
5414	Janitorial Services	4,000.00
5416	Annual Examination Fee	7,500.00
5418	Refunds & Reimbursements	2,000.00
5445	Commingling Fee	65,000.00
5446	Yard Waste	30,000.00
5447	Solid Waste	800,000.00
5464	Capital Lease	60,000.00
5501	Subscriptions and Publications	300.00
5502	Supplies	55,000.00
5503	Motor Fuel and Lubricants	150,000.00
5504	Postage	60,000.00

Department Total: 5005 - Sanitation 3,320,123.64

EXPENSES Total 3,320,123.64

Fund EXPENSE Total: 503 - Sanitation 3,320,123.64

Fund: 504 - Storm Sewer

EXPENSES

Department: 5007 - Storm Water Utility

5101.01	Salaries Regular Salaries	151,578.97
5101.03	Salaries Overtime	1,000.00
5102.01	Benefits Medicare	2,198.89
5102.03	Benefits OPERS Matching	21,223.22
5102.08	Benefits Medical Insurance	39,898.08
5102.09	Benefits Workers Compensation	5,517.54
5102.12	Benefits Health Savings Account	6,500.00
5102.13	Benefits Life Insurance	100.00
5102.14	Benefits Dental Insurance	1,316.28
5103	Sick Leave Sellback	-
5104	Quartermaster/Clothing	1,500.00
5202	Schooling	-
5308	Credit Card Fees	6,000.00
5402	Professional Services	20,084.00
5403	Service Contracts	15,000.00
5404	Central Garage Maintenance	25,000.00
5405	Equipment Rental Lease	2,000.00
5406	Insurance Premium Deductible	20,000.00
5416	Annual Examination Fee	4,500.00
5417	Auditor/Treasurer Fees	12,500.00
5439.01	Debt Service Bond Interest	318,832.00
5439.02	Debt Service Bond Principal	559,032.00
5439.03	Debt Service Cost of Issuance	-

5439.04	Debt Service Note Interest	-
5439.05	Debt Service Note Principal	-
5440.02	OPWC Loan Prinipal	30,962.00
5448	Sweeper Dirt Disposal	10,000.00
5501	Subscriptions and Publications	50.00
5502	Supplies	20,000.00
5503	Motor Fuel and Lubricants	25,000.00
5504	Postage	28,000.00
Department Total: 5007 - Storm Water Utility		1,327,792.98
Department: 5008 - Storm Sewer Improvement		
5402	Professional Services	-
5443	Capital Improvement	-
Department Total: 5008 - Storm Sewer Improvement		-
Department: 5011 - OPWC Storm Sewer		
5402	Professional Services	100,000.00
5443	Capital Improvement	900,000.00
Department Total: 5011 - OPWC Storm Sewer		1,000,000.00
EXPENSES Total		2,327,792.98
Fund EXPENSE Total: 504 - Storm Sewer		2,327,792.98

Fund: 509 - Landfill Monitoring

EXPENSES

Department: 5006 - Landfill Monitoring

5302	Utilities	3,409.00
5303	Equipment Maintenance	1,500.00
5402	Professional Services	125,000.00
5406	Insurance Premium Deductible	-
5416	Annual Examination Fee	723.00
5439.01	Debt Service Bond Interest	6,344.00
5442	Capital Equipment	160,000.00
5443	Capital Improvement	150,000.00
5502	Supplies	40,000.00
Department Total: 5006 - Landfill Monitoring		486,976.00
EXPENSES Total		486,976.00

Fund EXPENSE Total: 509 - Landfill Monitoring 486,976.00

Fund: 601 - Internal Service

EXPENSES

Department: 6000 - Central Garage

5101.01	Salaries Regular Salaries	226,175.00
5101.03	Salaries Overtime	32,000.00
5102.01	Benefits Medicare	3,280.00
5102.03	Benefits OPERS Matching	31,666.00

5102.08	Benefits Medical Insurance	41,316.00
5102.09	Benefits Workers Compensation	8,234.00
5102.12	Benefits Health Savings Account	4,680.00
5102.13	Benefits Life Insurance	365.00
5102.14	Benefits Dental Insurance	2,676.00
5103	Sick Leave Sellback	2,000.00
5104	Quartermaster/Clothing	1,800.00
5202	Schooling	5,000.00
5203	Training	5,000.00
5301	Membership Dues	2,000.00
5302	Utilities	50,000.00
5303	Equipment Maintenance	5,000.00
5304	Capital Equipment	30,000.00
5402	Professional Services	1,500.00
5403	Service Contracts	3,000.00
5404	Central Garage Maintenance	6,500.00
5405	Equipment Rental Lease	2,500.00
5406	Insurance Premium Deductible	10,000.00
5408	Land & Building Maintenance	4,000.00
5414	Janitorial Services	1,000.00
5416	Annual Examination Fee	2,531.00
5439.01	Debt Service Bond Interest	31,550.00
5439.02	Debt Service Bond Principal	60,000.00
5502	Supplies	325,000.00
5503	Motor Fuel and Lubricants	400,000.00
Department Total: 6000 - Central Garage		1,298,773.00
EXPENSES Total		1,298,773.00
Fund EXPENSE	Total: 601 - Internal Service	1,298,773.00

Fund: 602 - Aquatics Center
EXPENSES

Department: 1026 - Pool

5101.01	Salaries Regular Salaries	173,063.82
5102.01	Benefits Medicare	702.21
5102.03	Benefits OPERS Matching	1,739.27
5102.08	Benefits Medical Insurance	2,026.00
5102.09	Benefits Workers Compensation	6,298.20
5102.12	Benefits Health Savings Account	-
5102.13	Benefits Life Insurance	32.00
5102.14	Benefits Dental Insurance	82.64
5202	Schooling	400.00
5302	Utilities	34,000.00

5303	Equipment Maintenance	500.00
5305	Advertising	1,200.00
5308	Credit Card Fees	4,400.00
5314	Sales Tax	5,100.00
5402	Professional Services	4,000.00
5403	Service Contracts	4,000.00
5405	Equipment Rental Lease	2,000.00
5406	Insurance Premium Deductible	5,000.00
5408	Land & Building Maintenance	7,000.00
5418	Refunds & Reimbursements	600.00
5439.01	Debt Service Bond Interest	143,669.00
5502	Supplies	65,000.00
Department Total: 1026 - Pool		460,813.14
EXPENSES Total		460,813.14
Fund EXPENSE Total: 602 - Aquatics Center		460,813.14
Fund: 703 - State Patrol Fines		
EXPENSES		
Department: 7005 - State Patrol Fines Agency		
5450	Trust Expense	100,000.00
Department Total: 7005 - State Patrol Fines Agency		100,000.00
EXPENSES Total		100,000.00
Fund EXPENSE Total: 703 - State Patrol Fines		100,000.00
Fund: 704 - Rotary Fund		
EXPENSES		
Department: 7006 - Rotary		
5426	Transfers Out	7,000.00
5451	Pass Thru Payments	100,000.00
5452	Greyhound	-
Department Total: 7006 - Rotary		107,000.00
EXPENSES Total		107,000.00
Fund EXPENSE Total: 704 - Rotary Fund		107,000.00
Fund: 705 - Wellness		
EXPENSES		
Department: 7007 - Wellness		
5451	Pass Thru Payments	15,200.00
Department Total: 7007 - Wellness		15,200.00
EXPENSES Total		15,200.00
Fund EXPENSE Total: 705 - Wellness		15,200.00
EXPENSE GRAND Totals:		60,710,982.81

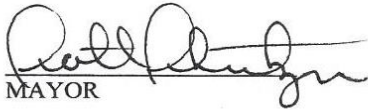
60,972,227.70

Section 2. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.



PRESIDENT OF COUNCIL

APPROVED:


MAYOR

ATTEST:


CLERK