



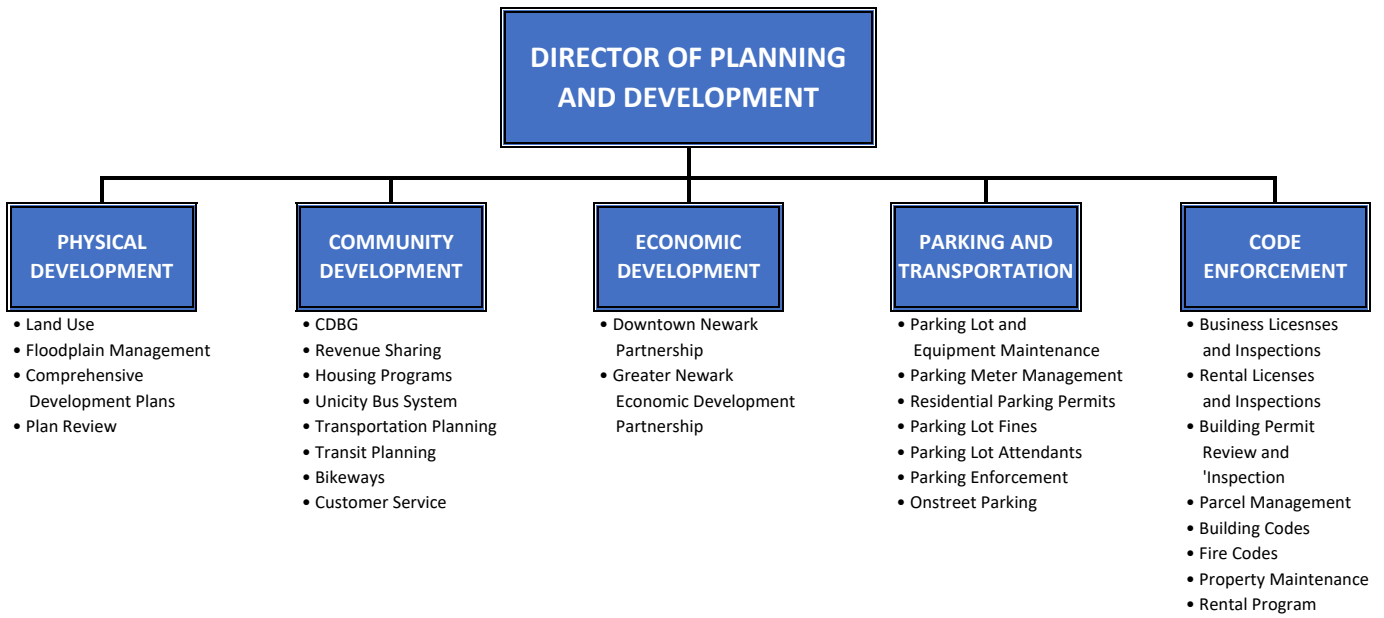
PLANNING AND DEVELOPMENT DEPARTMENT

2019 BUDGET PRESENTATION TO CITY COUNCIL

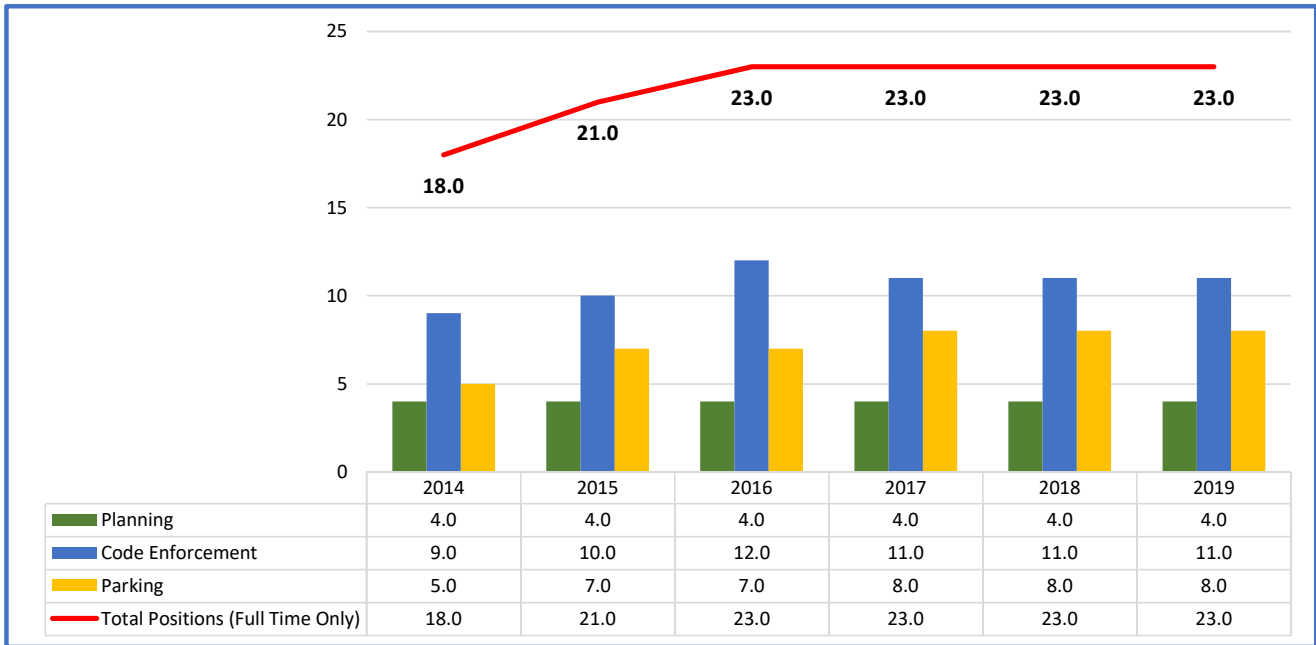
SEPTEMBER 10, 2018

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CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
ORGANIZATIONAL CHART



**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
Full Time History/Vacancies as of August 17, 2018**



FULL TIME VACANCIES (Included Above)

Division	Title	#	Reason for Vacancy (date)
Planning	None	0.0	No current FTE vacancies
Code Enforcement	Property Maintenance Inspector II	1.0	Employee Turnover
Parking	None	0.0	No current FTE vacancies
Total		1.0	

COMMENTS

Division	Title	Change (+/-)	Reason for Adjustment
Planning	None	0.0	No positional changes in FY2019
Code Enforcement	Secretary I	(1.0)	Reclassification
	Administration Professional I	1.0	Reclassification
Parking	None	0.0	No positional changes in FY2019
Total		0.0	

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 PROGRAM NARRATIVE**

The Planning and Development Department regulates all land use and development in the City and provides related ancillary services through its program divisions including Land Use and Planning, Code Enforcement, Parking, and Facilities Management described below:

Land Use and Planning Division:

- This division advises and makes recommendations to the City Manager, Planning Commission and City Council regarding physical development and the implementation of the City's Comprehensive Development Plan. This division is responsible for updating long-range planning documents; administering and reviewing plans and procedures for annexations, rezonings, subdivisions, parking waivers, the preservation of historic buildings, and special use permits; recommending zoning and subdivision regulation revisions; reviewing building permit and certificates of occupancy and economic hardship applications for zoning compliance; and administering the Federal Flood Insurance Program. The division also serves as staff to the Planning Commission and the Board of Adjustment. In addition, the Land Use and Planning Division also includes Economic Development, Transportation and Technical Services, and the Community Development which are further described below.

Staff

The Land Use and Planning Division is comprised of four (4) staff. One (1) Director, two (2) Planner II, and one (1) Administrative Assistant.

Transportation and Technical Services:

- The Land Use and Planning section also serves as a liaison between the City and federal, state, regional and local agencies to facilitate inter-jurisdictional cooperation and planning on issues of mutual concern. The division develops short and long-term transportation plans in conjunction with other City departments, the City's Traffic Committee and outside agencies such as WILMAPCO and the Delaware Department of Transportation. The Department also administers the UNICITY Bus service.

Economic Development:

- The Land Use and Planning Division also includes economic development. Economic development activities supplement private sector initiatives to strengthen Newark's commercial and industrial well-being. It is responsible for developing and modifying long range economic development plans, monitoring the impact of City regulations on businesses, developing business incentives and recruitment programs, and producing public information materials.

Code Enforcement:

- This division is responsible for the administration and enforcement of the International Building Codes (ICC), related State Codes, and applicable portions of the Newark Municipal Code. The division issues permits for rental units, signs, elevators, and construction, and coordinates building permit review with other City departments. A good portion of this division's time is spent out in the field conducting building and property management inspections as well as responding and investigating building and property management complaints. In addition, the division is responsible for State and City Fire Code compliance for new and existing construction.

Staff

The Code Enforcement staff includes: The Code Enforcement Manager, three (3) Property Maintenance Inspectors, four (4) Code Enforcement Officers, One (1) Fire Protection Specialist and two (2) Administrative Assistants.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 PROGRAM NARRATIVE**

UNICITY Bus:

- The UNICITY Bus service is administered by the Planning Department. The UNICITY program provides free bus transportation to Newark residents via agreements with the Delaware Transit Corporation and the University of Delaware.
- Three buses are utilized to provide these free services. The City is responsible for the maintenance of the buses and the reporting requirements to the Delaware Transit Corporation. The University of Delaware is responsible for the operation of the buses.

Community Development Block Grant (CDBG):

- The City has received funds under the Federal Housing and Urban Development's Community Development Block Grant Program (CDBG) since 1974 to benefit low to moderate income residents in Newark.
- The Planning Department administers the CDBG program according to Federal guidelines, reviews project funding requests and develops the operating budget in conjunction with the City Community Development/Revenue Sharing Advisory Committee; monitors programs for contract compliance; and directly manages the Home Improvement.

Parking Division:

- This Division is responsible for the oversight, management, and supervision of the downtown off-street parking facilities, the maintenance and operation of all on-street parking meters, and residential parking, permitting, and enforcement through Newark. The Division oversees Newark's 18 residential parking permit zones, 6 municipal parking lots, and over 450 municipal on-street parking meters throughout the City. Although the Division's main office is in the Central Business District, inter-department cooperation occurs on a regular basis, with Public Works and Water Resources Department regarding maintenance and repairs; Electric for the construction and maintenance of lighting; Finance for accounting and bookkeeping and repairs; Police Department for crime prevention and suspicious activity; Parks and Recreation Department for landscaping and snow removal; and the Downtown Newark Partnership to help City events and ensure parking is available for events.
- The Division also handles annual financial reporting, with assistance from the Finance Department, so that the division can provide better understanding of incoming parking revenue and how changes to the municipal code could affect parking revenue streams coming into the City. The division also handles annual occupancy reports for on-street meters in the central business district, reporting percentage of spaces occupied by vehicles in zones that have reporting technology through vehicle sensors. The reports are posted on the City website and assist with greater transparency of the division's fiscal impact on operations.

Staff

Two Parking Division management employees oversee and lead a team of 45-50 individual, pending season, to ensure proper maintenance and construction for parking lots, on-street smart meters and vehicles sensors, as well as other facets of managing a 24/7 City-wide parking operation. Maintenance staff includes two full-time employees, while the office is operated by two full-time staff. Afterhours and weekend office staff include six part-time shift leaders, who oversee lot and meter equipment, communications, and field staff. Parking Ambassador staff includes two full-time and eleven part-time staff, where full-time staff has the added responsibility of handling online and in-person parking appeals. Part-time Attendants are the largest group of Parking employees and those employed range between 20-25 employees who work in the three 24/7 parking booth in municipal lots.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

Key accomplishments in 2018 include:

Land Use and Planning Division:

As indicated in the Planning Commission Activities below, there has been a significant increase in land use applications which has taken a significant amount of staff time. Other activities and accomplishments beyond the land use development and related activity as described below includes:

- In September 2017, the City of Newark received \$80,000 from DNREC's Division of Energy and Climate to develop, through a collaborative process, a broad, long-term, and integrated community sustainability plan – Sustainable Newark – to implement the City's vision, goals, and action items contained in its [Comprehensive Development Plan V](#). A steering committee was established to bring together a diverse range of government agencies, City departments, community groups, and residents to coordinate a comprehensive and integrated sustainability plan. A consultant, AECOM was selected by the Steering Committee in June, 2018 through a competitive process. AECOM is working collaboratively with Planning Staff and the Steering Committee on moving this project forward. A website was created for this project for the public to access up-to-date information <https://newarkde.gov/1067/Newark-Community-Sustainability-Plan>
- The Planning Commission established a Parking Subcommittee in May 2018 to review the Parking Code requirements. The Parking Subcommittee was represented by members from the Planning Commission, development community, non-profit community, the University of Delaware, a University of Delaware student, and the downtown merchants. They met for seven (7) months and put together a downtown Parking Strategy that was presented to City Council in June, 2018 where Council approved the recommendations in the Parking Strategy and directed Planning Staff to put together a work plan to bring back to City Council for their review and approval. Planning Staff is currently undertaking this effort. A website was created for this effort <https://newarkde.gov/1022/Parking-Requirements-Subcommittee>
- Planning Staff is working with WILMAPCO on the Newark Area Transit Study Project Management Committee. This study was the next step in the process in trying to better coordinate the four agencies that provide public transportation in Newark. These agencies include: The University of Delaware, Cecil Transit, Unicity, and DART.
- Planning Staff worked with DeIDOT to start the process of developing a Transportation Improvement District (TID) for the City of Newark. The next step in this process is to establish a Steering Committee to provide guidance throughout the TID development process. It is anticipated that this process will take between eighteen (18) months to two (2) years.
- Planning staff started working with the GIS and related staff to portray land use development information in a parcel-based format.
- Planning Staff worked with the Planning Commission on analyzing four (4) focus areas for potential Comprehensive Plan V amendments and rezoning to encourage the development of student rental housing in areas proximate to the University.
- Planning staff developed a Development Plan Proposals website that posts all proposed land use developments and related Subdivision Advisory Committee comment letters. <https://newarkde.gov/1035/Development-Plan-Proposals>
- Planning Staff worked with the Planning Commission and developed a Planning Commission Rules of Procedure in October, 2017. <https://newarkde.gov/DocumentCenter/View/9579/Public-Hearing-Rules-of-Procedure-Newark-Planning-Commission-FINAL---Adopted-10-11-2017?bidId=>

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

- The division continued to provide technical assistance to other City departments, Planning Commission and Council. Technical services provided include conducting, gathering and analyzing demographic data, researching topics and preparing special reports, maintaining the City library, and preparing maps, charts and visual aids.

Planning Commission Activities (January through August 2018):

Annexations

1. 3 and 5 Bridlebrook Lane (April 2018)

Code Amendments

1. Chapter 32, Wireless Facilities (January, February 2018)
2. Chapter 32, Require floor plans for land use development (March 2018)
3. Chapter 32, Administrative approval of minor structures and grading in SFHA (March 2018)
4. Chapter 32, Regulation of sidewalk cafes, patios, decks, balconies, and parklets in the downtown district (May 2018)
5. Chapter 32, Add nine streets to list of exempt streets under definition of Student Home (May 2018)
6. Chapter 32, Allow single-family rental units on all streets or subdivisions listed as exempt to be occupied by up to four unrelated tenants (May 2018)
7. Chapter 32, Regulation of sidewalk cafes, patios, decks, balconies, and parklets in the downtown district (June 2018)
8. Chapter 14, Revisions to an amendment to Zoning Code Sec. 32-96 Use Regulations of Floodplain, by adding two definitions to Chapter 14A Floodplains (June 2018)
9. Chapter 32, Potential new multi-family zoning district (August 2018)

Rezoning

1. 24 and 30 Benny Street (February 2018)
2. 275 South Main Street, Park N Shop (February 2018)
3. 3 and 5 Bridlebrook Lane (April 2018)

Comprehensive Development Plan Amendments

1. 24 and 30 Benny Street (February 2018)
2. Annexation Map for 3 and 5 Bridlebrook Lane (May 2018)

Major/Minor Subdivisions

1. 24 and 30 Benny Street, 155 South Chapel Street (February 2018) (Major Subdivision)
2. 275 South Main Street, Park N Shop (February 2018) (Major Subdivision)
3. 24 and 30 Benny Street, 155 South Chapel Street (March 2018) (Major Subdivision)
4. 0 and 1365 Marrows Road, College Square (April 2018) (Minor Subdivision)

Site Plan Approval

1. 24 and 30 Benny Street, 155 South Chapel Street (February 2018)

Administrative Subdivisions

1. None to-date

Special Use Permits

1. 275 South Main Street, Park N Shop, for construction of apartment in BB district (February 2018)
2. 304 Research Boulevard, telecommunications facility to collocate antennas on existing water tank (June 2018)
3. 304 Research Boulevard, temporary telecommunication facility needed until permanent collocation of antennas (July 2018)

Parking Waiver

1. 275 South Main Street, Park N Shop (February 2018)

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

Plans Received in 2018

1. 3 and 5 Bridlebrook Lane – annexation, rezoning (January 2018)
2. 515 Capitol Trail – rezoning, major subdivision (February 2018)
3. 1364 Marrows Road and 701 Ogletown Road – amendment to major subdivision (March 2018)
4. 304 Research Boulevard – special use permit (April 2018)
5. 417 Creek Bend Drive – special use permit (May 2018)
6. 209-225 Haines Street – Comprehensive Development Plan amendment, rezoning, major subdivision, site plan approval (May 2018)
7. 62 North Chapel Street – rezoning, major subdivision (May 2018)
8. 100, 115, 121 College Square – sketch plan (May 2018)
9. 253 South Main Street – special use permit (June 2018)
10. 304 Research Boulevard – special use permit (June 2018)
11. 18 North Street – minor subdivision (June 2018)
12. 321 Hillside Road – sketch plan (June 2018)
13. 1105 Elkton Road – sketch plan (July 2018)
14. 703 Valley Road – annexation, rezoning (July 2018)
15. 105-83 New London Road and 36-41 & 41 Wilson Street – Comprehensive Development Plan amendment, major subdivision, site plan approval (August 2018)

Ongoing Land Use Projects (plans received before 2018)

1. 1119 South College Avenue – major subdivision, special use permit (November 2016)
2. 0 Independence Way – annexation, rezoning, major subdivision (June 2016)
3. 65 South Chapel Street – sketch plan (April 2017)
4. 275 South Main Street (Park N Shop) – Comprehensive Development Plan amendment, rezoning, major subdivision, special use permit, parking waiver (June 2017)
5. 92 East Main Street – major subdivision, special use permit, parking waiver (September 2017)
6. 0 Paper Mill Road – annexation, rezoning, major subdivision, site plan approval (November 2017)
7. 67-69 New London Road – minor subdivision (November 2017)
8. 46 Welsh Tract Road – sketch plan (November 2017)
9. 419 and 421 Paper Mill Road – annexation, rezoning (November 2017)
10. 1501 Casho Mill Road – sketch plan (November 2017)
11. 924 Barksdale Road – Comprehensive Development Plan amendment, rezoning, major subdivision (November 2017)

Transportation

1. DelDOT information session (May 2018)
2. Discussion of next steps of Transportation Improvement District (TID) (July 2018)

Rental Housing Needs Assessment Study

1. Discussion of special meeting regarding RHNA recommended ordinances (April 2018)
2. Special meeting (May 15, 2018)
3. Discussion of formation of subcommittee to discuss student housing (July 2018)

2018/2019 Work Plan

1. Discussion of reprioritization of 2018 Work Plan (April 2018)
2. Discussion of 2019 Work Plan (July 2018)

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

Parking

1. Parking Subcommittee update (March 2018)
2. Parking Subcommittee update (April 2018)
3. Parking Subcommittee recommendations (May 2018)
4. Parking Subcommittee recommendations (June 2018)

Rezoning and Comprehensive Development Plan Amendments

1. Initial discussion (April 2018)
2. Discussion of Focus Area 5 – South Chapel Street (June 2018)
3. Discussion of Focus Area 5 - South Chapel Street, Focus Area 2 - Cleveland Avenue, Focus Area 3 - New Center Village, and Focus Area 1 - New London Road (August 2018)

LEED Certification Standards

1. Initial discussion (June 2018)
2. Continued discussion (July 2018)
3. Continued discussion (August 2018)

Capital Improvements Plan

1. Nothing to-date

Planning Commission Training

1. Land Use Development Issues, facilitated by Max Walton (July 17, 2018)

Special Meetings

1. Joint City Council/Planning Commission Meeting (February 27, 2018)
2. Rental Housing Needs Assessment Recommended Ordinances (May 15, 2018)
3. Joint City Council/Planning Commission Training Session (July 17, 2018)

Parking Subcommittee Meetings

1. Review of parking issue and solution matrix, capacity assessment (January 2018)
2. Review of parking policy matrix, comments on finished product (March 2018)
3. Updates to parking policy matrix, comments regarding narrative, input on implementation tasks (April 2018)
4. Informational public workshop (May 2018)

Permitting Activities:

	<u>2016</u>	<u>2017</u>	<u>2018 (through 8/24/2018)</u>
Deed Transfer Affidavits	402	378	286
Building Permit Reviews	1,733	1,698	1,057
Certificates of Completion/Occupancy	39	70	18
TOTAL	2,174	2,146	1,361

Transportation and Technical Services:

The division continues to coordinating with DART, the University of Delaware, WILMAPCO and Cecil transit on Newark Transit Improvement Partnership (TRiP) to better coordinate the existing transit services of UNICTY, University of Delaware, Cecil County and DART. The division also continues to oversee the Unicity Bus system and provide customer service.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

Code Enforcement:

- Working with the IT staff on the data transition to Munis and the correction of data.
- Taking on and managing the business licensing, vendor and peddler licensing programs.
- Working on updating the building code to the 2018 International Building Code.

PERMITTING ACTIVITIES

2017

Rentals:

Number of Rental Licenses:	1843	
	Billed	Paid
2017 Rental Billings:	\$377,905.00	331,110.00

Business Licenses:

Number of Business Licenses:	653	
	Billed	Paid
2017 Business License Bills	\$253,932.54	\$240,867.40

Code Violation Cases:

	970	
Number of Violations:	1736	
Citation Billings:	\$39,233.07	

2017 Permits:

Totals:	Billed	# of Apps
Munis	\$92,484.60	1810
Fees for Permits Collected 2018:	\$1,308,275.20	140
Total Fees:	\$1,400,759.80	1950

Valuation of Permits up to November:	\$113,092,791.95
Valuation of Permits November to Dec:	\$20,820,867.00
Total:	\$133,913,658.95

	Billed	Paid
Contractors	\$66,900.00	\$65,000.00
Number of Contractors Billed	675	

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

2018 (Year-to-Date)

Rentals:

Number of Rental Licenses:	1891	
	Billed	Paid
One or Two Family:	\$281,407.68	\$155,629.00
Other Residential	\$150,245.00	\$77,374.06
Fraternity or Sorority	\$4,300.00	\$4,000.00
Miscellaneous/ CV Legacy	\$6,750.00	
2018 Rental Billings:	\$442,702.68	\$233,303.06

Business Licenses:

Number of Business Licenses:	821	
	Billed	Paid
Elevator	\$10,274.74	\$9,965.25
Fire Safety Permit	\$19,596.57	\$16,772.44
Signs	\$30,358.73	\$27,662.76
2018 Business License Bills	\$221,913.87	\$193,966.73

*Total fees reflect change to annual billing

*DNP fees are not included in this report

Code Violation Cases:

	724
Number of Violations:	919
Citations:	235
Citation Billings:	\$31,300.00

2018 Permits:

	Billed	Paid	# of Apps
Commercial	\$1,741,301.93	\$1,667,041.75	251
Residential	\$159,511.75	\$131,179.85	683
University	\$188,668.58	\$128,300.23	127
Totals:	\$2,089,482.26	\$1,926,521.83	1061

	Billed	Paid
Contractors	\$44,584.01	\$38,559.44
Number of Contractors Billed	480	

Community Development Block Grant (CDBG):

In the 43rd year (July 1, 2017 to June 30, 2018), the City allocated \$245,814.53 in CDBG funds to 11 separate projects and programs. The City's allocation is accessed through New Castle County under an entitlement formula based on population. Loan repayments generated by the City's Home Improvement and Facade Improvement Programs augment this allocation throughout the year.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2018 ACCOMPLISHMENTS**

Parking Division:

The Division completed the successful transition of residential parking from the Police Department last year. This year the Division was focused on improving on the service by transiting the system from a physical one to a digital one. Parking employees worked with T2 Solutions to implement a residential parking online infrastructure that would convert the physical system used by the Police Department to a digital, quick-access system. This upgrade to the residential application and renewal process for the resident was built on top of the existing enforcement application, allowing the Division to ensure customers who apply for passes are in good standing with the City.

The Division also hired four new Parking Ambassadors to the team to handle the concerns of Council and residents concerning illegal guest parking activities through many of the residential neighborhoods. The increase in staff helped curb improper guest pass usage in high occupancy zones to the delight of those who had permanent passes, who previously had difficulty finding parking spaces around their homes during the night. Increased patrols also gave opportunity to more thorough parking enforcement and customer service in the area, as parking response times to calls decreased and more territory is able to be covered on a single day. Revenue increased as the Parking Ambassador team was fully staffed and with continued training to help ensure staff are able to correctly help those who need assistance, even in sometimes difficult situations.

Municipal lot countdown signage was requested by Council and the Division worked with ParkingLogix to fulfill that request. Initially, the Lot #1 signage was installed on a trial, but after successful testing, countdown signage was ordered for all hourly parking lots. The signage shows available spaces in a given parking lot and allows the patron to make educated decisions on where they will search for it, helping patrons find where they need to go to find parking faster and reducing congestion in parking lots and on City streets, providing a better overall customer service experience to those visiting the area. An added benefit to the countdown signage, discovered when working with our I.T. Department, was that it could connect with our Parking GIS Map, allowing those who were worried about where to park know what lots had open spaces before even coming downtown.

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 GOALS**

Divisional Goals for 2019 include:

Land Use and Planning Division:

In 2018, in addition to its land use responsibilities and processing the above described land use projects that are currently in-house as well as future applications, the goals of division include:

- Continue to work with the Steering Committee, the consultant AECOM, and the citizens of Newark on the development of the Sustainable Newark grant project.
- Develop the work plan and narrative for the Parking Strategy and begin it's implementation.
- Work with WILMAPCO on the Newark Area Transit Study Project.
- Establish a Steering Committee and start working on the development of a Transportation Improvement District (TID) for the City of Newark.
- Continue to work with the GIS and related staff to portray land use development information in a parcel-based format.
- Continue to work with the Planning Commission, citizens of Newark and ultimately the City Council on four (4) focus areas for potential Comprehensive Plan V amendments and rezoning to encourage the development of student rental housing in areas proximate to the University.
- Continue to improve the Development Plan Proposals website that posts all proposed land use developments and related Subdivision Advisory Committee comment letters. <https://newarkde.gov/1035/Development-Plan-Proposals>
- Establish a Subcommittee to examine the issue of rental housing in the larger context of the growth of the University of Delaware and its impact on the City.
- Continue to provide exemplary assistance to other City departments, Planning Commission and Council.

Transportation and Technical Services:

In 2019, the division will continue the TRiP effort in coordination with WILMAPCO and their consultant transit systems in Newark. In addition, the Division will continue implementing recommendations from the Newark Transportation Study, the Comprehensive Development Plan V, and Newark Bicycle Plan, participating in the management and related activities associated with the Newark Regional Transportation Center, as well as operating Unicity.

Economic Development:

In 2019, the division goals are to review and assess Newark's Economic Development Strategy and Action Plan and set a path for proactive economic development.

Code Enforcement:

The division's principal goals for 2019 include:

- Complete the review of the 2018 International Building code, develop the ordinance and ultimately Council adoption and implementation.
- Participate in the Subcommittee to examine the issue of rental housing in the larger context of the growth of the University of Delaware and its impact on the City.
- Continue to revise and update the business license data
- Work with a consultant to review and make recommendations on the business license ordinance and program as well as the vendor and peddlers licensing program

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 GOALS**

Community Development Block Grant (CDBG):

In 2019, the division's goal is to continue to administer the CDBG Program and Revenue Sharing effectively under Federal and City guidelines, to improve the City's living environment and to expand economic opportunities for low to moderate income Newark residents

Parking Division:

Current capital projects include the completion of the parking meter project, which would allow more accurate reporting of occupancy at all municipal parking meters throughout the City. Return-on-investment for vehicle sensors would be approximately one year before generating additional revenue for the City. Upgrading and completing the meter and sensor infrastructure had to be put on hold temporarily, as the Main Street repaving project by DelDot changed over the course of the year and most of our current sensors are in-ground, but the Division is hopeful that after the project completion all meters in Newark will be sensed. This, coupled with municipal lot countdown signage and its ability to report lot occupancy, will help the Division paint a complete picture of the parking situation downtown. The Division also wants to put a City-wide lot countdown sign at the beginning of Main Street, near Pomeroy Trail, that would notify patrons the spaces available in each parking lot before arriving at the entrances of those lots. It would also work with the University of Delaware's Trabant Parking Garage and display the available spaces in their garage also.

With the Parking Division working with Residential Parking for about a year, it continues to try to make the program better. As it has built the residential online infrastructure and converted the physical database over to a digital one through T2, there are still areas that need attention. The Division wishes to continue to speed up residential permit signup through an online portal, especially for those who simply need to renew passes and have the same vehicle and residence they did prior. For those who still want to come into the office, the Division wants to have tablets for those to insert their information directly into the residential infrastructure. The Division also hopes to include a new mailing feature, at cost to the patron, that would allow those who want to have their passes mailed directly to them in lieu of coming to the Parking office. The division plans to complete residential parking zone measurement, inventory, and recommendations to Council in the upcoming year, as well as applying these statistics to the Parking GIS Map, giving residents a clear picture of Newark's parking situation.

Finally, the Parking Division will be continuing its efforts toward increasing overall parking at both on-street meters and off-street parking lots. Lot #1 is in the preliminary stages of expansion, with a proposed 47 new parking spaces to be added upon completion. In addition, the movement of on-street parking meters from South College Avenue to add a bicycle lane to and from the heart of the University of Delaware campus gave the Division the opportunity to look at parking throughout the campus district and identified Amstel Avenue as a street that could benefit from going one-way, improving the traffic situation for vehicles, cyclists, and pedestrians, while adding parking in the district, even accounting for the loss of meters on South College. Other streets may benefit from this review in the future as population and the incoming student body increases.

**PLANNING AND DEVELOPMENT
DEPARTMENT**

OPERATING BUDGET

PLANNING DIVISION

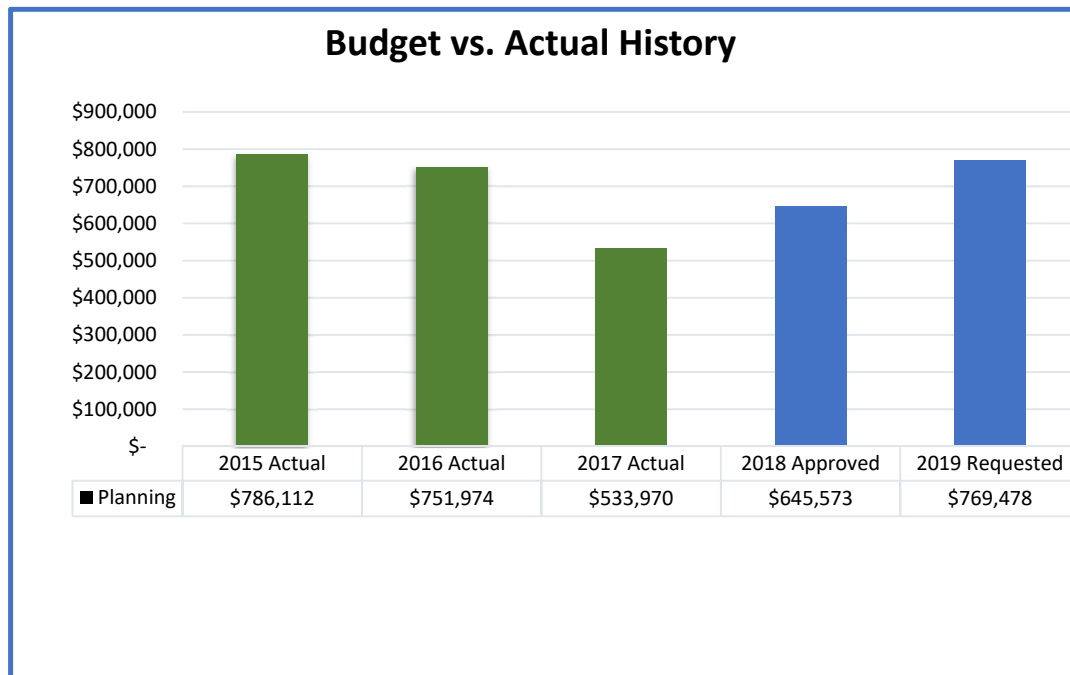
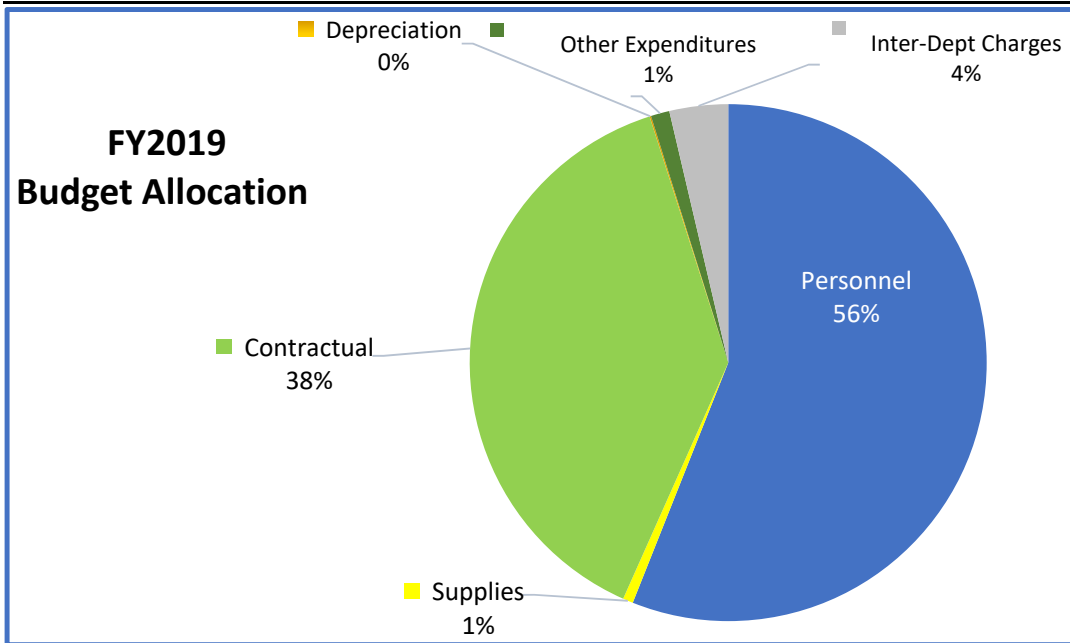
**CITY OF NEWARK, DELAWARE
PLANNING & DEVELOPMENT DEPARTMENT
EXECUTIVE SUMMARY - PLANNING DIVISION**

EXPENDITURE BUDGET					
Object Level Detail:	FY2018 App'd	FY2019 Rec'd	FY2018 App'd vs. FY2019 Rec'd	% +/- over FY2018 App'd	Comments
<i>Full-time Wages</i>	\$238,396	\$253,522	\$15,126	6.34%	Merit step progressions
<i>Part-time Wages</i>	\$12,000	\$12,000	\$0	0.00%	Graduate intern.
<i>Other Wages</i>	\$4,124	\$17,865	\$13,741	333.20%	\$600 for device reimbursements previously in contractual services. \$13,000 added for Planning/Land Use workload.
<i>Benefits</i>	\$138,291	\$147,715	\$9,424	6.81%	
Personnel Services	\$392,811	\$431,102	\$38,291	9.75%	*Sum of above listed wages and benefits
Materials and Supplies	\$6,250	\$4,950	-\$1,300	-20.80%	Reduction due to one-time purchases in 2018.
Contractual Services	\$214,810	\$295,521	\$80,711	37.57%	Planning related studies as needed. Requested increased of \$31,300 for possible outsourcing of parking and related anticipated Parking Strategy implementation activities; requested increase of \$50,000 for consultant to review business license process as well as peddlers and vendor licenses.
Depreciation	\$10,080	\$703	-\$9,377	-93.03%	*Finance Calculation
Other Expenditures	\$10,200	\$9,000	-\$1,200	-11.76%	
Sub-Total:	\$634,151	\$741,276	\$107,125	16.89%	
Inter-Dept. Charges	\$11,422	\$28,202	\$16,780	146.91%	Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, Records and Services to Utility Funds
Total Operating Expenses:	\$645,573	\$769,478	\$123,905	19.19%	
Full-time Positions	4	4	0		No change in positions from FY2018.

CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
N/A	N/A	No planned (2019-2023) Capital Projects at this time

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION
FY2019 BUDGET RECOMMENDATION**

Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel Services	\$ 392,811	\$ 431,102	\$ 38,291	9.7%
Materials and Supplies	\$ 6,250	\$ 4,950	\$ (1,300)	-20.8%
Contractual Services	\$ 214,810	\$ 295,521	\$ 80,711	37.6%
Depreciation	\$ 10,080	\$ 703	\$ (9,377)	-93.0%
Other Expenditures	\$ 10,200	\$ 9,000	\$ (1,200)	-11.8%
Inter-Dept Charges	\$ 11,422	\$ 28,202	\$ 16,780	146.9%
Total:	\$ 645,573	\$ 769,478	\$ 123,905	19.19%

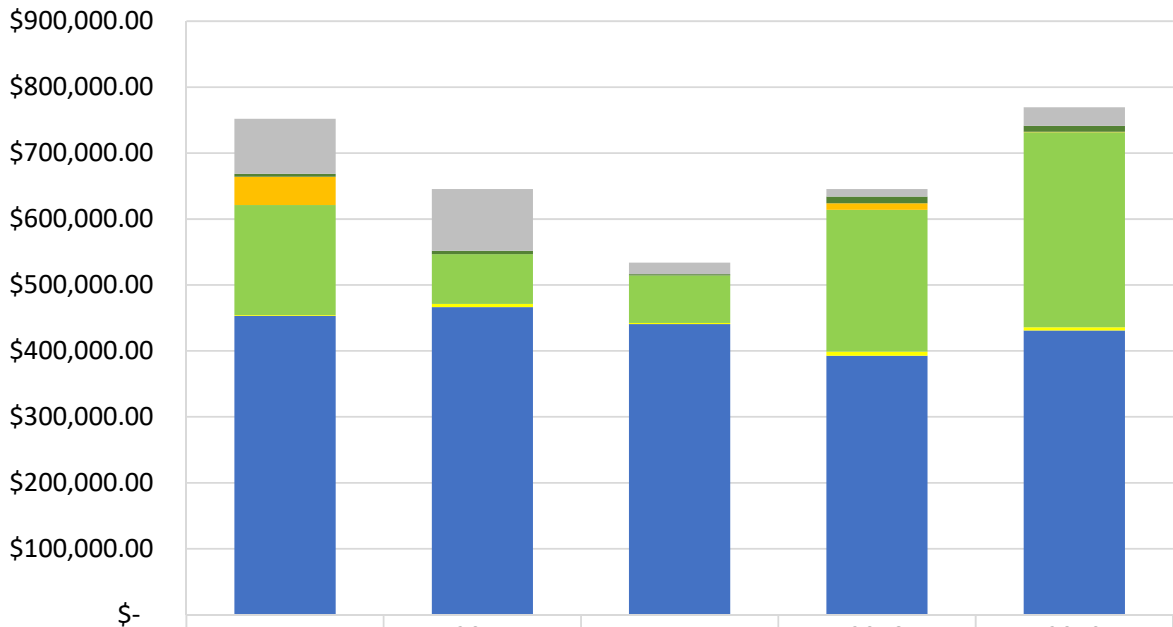


**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION
FY2019 BUDGET VS. ACTUAL COMPARISON**

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	\$ 453,201	\$ 466,384	\$ 440,758	\$ 392,811	\$ 431,102
Materials and Supplies	\$ 1,272	\$ 4,950	\$ 1,665	\$ 6,250	\$ 4,950
Contractual Services	\$ 166,745	\$ 75,399	\$ 72,158	\$ 214,810	\$ 295,521
Depreciation	\$ 43,014	\$ -	\$ -	\$ 10,080	\$ 703
Other Expenditures	\$ 4,391	\$ 5,175	\$ 1,811	\$ 10,200	\$ 9,000
Inter-Dept Charges	\$ 83,351	\$ 93,542	\$ 17,578	\$ 11,422	\$ 28,202
Total:	\$ 751,974	\$ 645,450	\$ 533,970	\$ 645,573	\$ 769,478

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	60.3%	72.3%	82.5%	60.8%	56.0%
Materials and Supplies	0.2%	0.8%	0.3%	1.0%	0.6%
Contractual Services	22.2%	11.7%	13.5%	33.3%	38.4%
Depreciation	5.7%	0.0%	0.0%	1.6%	0.1%
Other Expenditures	0.6%	0.8%	0.3%	1.6%	1.2%
Inter-Dept Charges	11.1%	14.5%	3.3%	1.8%	3.7%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%

BUDGET VS ACTUAL (BY TYPE)



	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Inter-Dept Charges	\$83,351	\$93,542	\$17,578	\$11,422	\$28,202
Other Expenditures	\$4,391	\$5,175	\$1,811	\$10,200	\$9,000
Depreciation	\$43,014	\$-	\$-	\$10,080	\$703
Contractual	\$166,745	\$75,399	\$72,158	\$214,810	\$295,521
Supplies	\$1,272	\$4,950	\$1,665	\$6,250	\$4,950
Personnel	\$453,201	\$466,384	\$440,758	\$392,811	\$431,102

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
PERSONNEL SERVICES - PLANNING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$431,102	\$38,291	9.7%
Wages:	\$283,387	\$28,867	10.19%
Benefits:	\$147,715	\$9,424	6.38%
Health insurance assumes an increase of 8% for 2019, which is equal to the increase experienced by the City in 2018. Salary assumptions include anticipated step increases when due per contract for Management & CWA employees. \$13,000 added for overtime for Planning staff due to workload.			

Personnel Services (Org: 0111112)

Object Line	2018	2019	\$ Difference	% Difference
6020 Supervisory	\$ 95,870	\$ 103,182	\$ 7,312	7.6%
6030 Engineering/Technical	\$ 96,003	\$ 101,425	\$ 5,422	5.6%
6080 Clerical	\$ 46,523	\$ 48,915	\$ 2,392	5.1%
6580 Service Award	\$ 1,022	\$ 1,129	\$ 107	10.5%
6590 Sick Pay	\$ 902	\$ 936	\$ 34	3.8%
6615 Interns	\$ 12,000	\$ 12,000	\$ -	0.0%
6620 Overtime	\$ 2,200	\$ 15,200	\$ 13,000	590.9%
6885 Device Reimbursements	\$ -	\$ 600	\$ 600	#DIV/0!
6920 Unemployment Comp. Ins.	\$ 1,134	\$ 951	\$ (183)	-16.1%
6930 Social Security Taxes	\$ 19,165	\$ 19,943	\$ 778	4.1%
6940 City Pension Plan	\$ 17,975	\$ 20,790	\$ 2,815	15.7%
6941 Defined Contribution 401(a) Plan	\$ 15,247	\$ 15,974	\$ 727	4.8%
6950 Term Life Insurance	\$ 1,065	\$ 1,083	\$ 18	1.7%
6960 Group Hospitalization Ins.	\$ 68,944	\$ 74,092	\$ 5,148	7.5%
6961 Long-Term Disability Ins.	\$ 526	\$ 447	\$ (79)	-15.0%
6962 Dental Insurance	\$ 4,149	\$ 3,959	\$ (190)	-4.6%
6963 Admin Fee-Flex Spending	\$ -	\$ 38	\$ 38	#DIV/0!
6964 Health Savings Account	\$ 901	\$ 902	\$ 1	0.1%
6965 Post-Employment Benefits	\$ 4,329	\$ 4,620	\$ 291	6.7%
6966 Retirement Health Savings Account	\$ 4,140	\$ 4,200	\$ 60	1.4%
6967 Emergency Room Reimbursements	\$ 522	\$ 522	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 194	\$ 194	\$ -	0.0%
Personnel Services Total	\$ 392,811	\$ 431,102	\$ 38,291	9.7%

**PLANNING AND DEVELOPMENT DEPARTMENT
WAGE AND SALARY BUDGET - 2019
PLANNING DIVISION**

Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Director of Planning & Development	MGMT	31	1.0	\$ 95,870	1.0	\$ 103,182	0.0	\$ 7,312	7.6%
Planner II	CWA F/T	14	2.0	\$ 96,003	2.0	\$ 101,425	0.0	\$ 5,422	5.6%
Secretary I	CWA F/T	10	1.0	\$ 46,523	1.0	\$ 48,915	0.0	\$ 2,392	5.1%
Total Full-Time Positions			4.0	\$ 238,396	4.0	\$ 253,522	0.0	\$ 15,126	6.3%
PART-TIME FUNDING									
Graduate Intern				\$ 12,000		\$ 12,000		\$ -	0.0%
Total Part-Time Funding				\$ 12,000		\$ 12,000		\$ -	0.0%
OTHER									
Service Award				\$ 1,022		\$ 1,129		\$ 107	10.5%
Sick Pay				\$ 902		\$ 936		\$ 34	3.8%
Overtime				\$ 2,200		\$ 15,200		\$ 13,000	590.9%
Device Reimbursements				\$ -		\$ 600		\$ 600	#DIV/0!
Total Other				\$ 4,124		\$ 17,865		\$ 13,741	333.2%
Total All			4.0	\$ 254,520	4.0	\$ 283,387	0.0	\$ 28,867	11%

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
MATERIALS AND SUPPLIES - PLANNING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$4,950	-\$1,300	-20.8%
General materials and supplies needed for the Planning Division.			

Materials/Supplies (Org: 0111113)

Object Line	2018	2019	\$ Difference	% Difference
7150 Office Supplies	\$ 1,800	\$ 1,800	\$ -	0.0%
7160 Books, Periodicals, Etc.	\$ 450	\$ 450	\$ -	0.0%
7200 Copying Supplies	\$ 1,800	\$ 1,800	\$ -	0.0%
7550 Miscellaneous Supplies	\$ 2,200	\$ 900	\$ (1,300)	-59.1%
Materials/Supplies Total	\$ 6,250	\$ 4,950	\$ (1,300)	-20.8%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7150 Office Supplies	\$ 1,800	Office supplies
7160 Books, Periodicals, Etc.	\$ 450	Planning related books and periodicals
7200 Copying Supplies	\$ 1,800	Copying supplies
7550 Miscellaneous Supplies	\$ 900	Office equipment as needed. Last year's request was related to the office move
Total	\$ 4,950	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES - PLANNING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$295,521	\$80,711	37.6%
Revenue sharing program, includes AETNA and Newark ambulance funding. Additional funding required for outsourced needed for planning studies.			

Contractual Services (Org: 0111114)

Object Line	2018	2019	\$ Difference	% Difference
8020 Advertising	\$ 1,350	\$ 2,000	\$ 650	48.1%
8030 Casualty Insurance	\$ 6,163	\$ 6,165	\$ 2	0.0%
8033 Insurance - Broker	\$ 504	\$ 505	\$ 1	0.2%
8050 Phone/Communications	\$ 1,200	\$ 1,200	\$ -	0.0%
8070 Aetna Hose, Hook & Ladder	\$ 74,246	\$ 74,246	\$ -	n/a
8071 Newark Ambulance	\$ 3,000	\$ 3,000	\$ -	n/a
8131 Information Technology Cont'l	\$ 16,766	\$ 14,418	\$ (2,348)	-14.0%
8180 Consulting Fees	\$ 43,700	\$ 125,000	\$ 81,300	186.0%
8220 Revenue Sharing Program	\$ 60,000	\$ 60,840	\$ 840	n/a
8312 Fleet & Facilities Services	\$ 3,881	\$ 4,147	\$ 266	n/a
8550 Miscellaneous Contracted SVC	\$ 4,000	\$ 4,000	\$ -	0.0%
Contractual Services Total	\$ 214,810	\$ 295,521	\$ 80,711	37.6%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8020 Advertising	\$ 2,000	Legal advertisements. This request is increased due to the anticipated additional public meetings
8030 Casualty Insurance	\$ 6,165	Portion of city-wide allocation of insurance
8033 Insurance - Broker	\$ 505	Portion of city-wide allocation of insurance
8050 Phone/Communications	\$ 1,200	Landline, Cell Phone Stipend and Fax Services
8070 Aetna Hose, Hook & Ladder	\$ 74,246	Subvention payment. No change from 2018.
8071 Newark Ambulance	\$ 3,000	Subvention payment. No change from 2018.
8131 Information Technology Cont'l	\$ 14,418	Department's share of IT costs, please see Appendix A
8180 Consulting Fees	\$ 125,000	Planning related studies as needed. Requested increased of \$31,300 for possible outsourcing of planning responsibilities including ordinance review of parking and related anticipated Parking Strategy implementation activities; requested increase of \$50,000 for consultant to review business license process as well as peddlers and vendor licenses.
8220 Revenue Sharing Program	\$ 60,840	Revenue sharing program for CDBG eligible entities. Requested increase reflects CPI.
8312 Fleet & Facilities Services	\$ 4,147	Internal service charges for Fleet and Facilities Maintenance
8550 Miscellaneous Contracted SVC	\$ 4,000	Potential planning related studies
Total	\$ 295,521	

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 DEPRECIATION - PLANNING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Depreciation Expense:	\$703	-\$9,377	-93.0%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

Other Charges (Org: 0111115) - *Depreciation Expense Only

Object Line	2018	2019	\$ Difference	% Difference
9060 Depreciation Expense	\$ 10,080	\$ 703	\$ (9,377)	-93.0%
Other Charges Total *	\$ 10,080	\$ 703	\$ (9,377)	-93.0%

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
OTHER CHARGES - PLANNING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Other Charges:	\$9,000	-\$1,200	-11.8%
Planetizen (on-line training); Delaware Chapter of American Planning Association training; Regional Conference; attendance to APA National Conference by one staff member and other potential training opportunities. Professional certifications and dues to DE Chapter of APA, National APA , American Institute of Certified Planners, Registration fee for APA National Conference.			

Other Charges (Org: 0111115)

Object Line	2018	2019	\$ Difference	% Difference
9020 Mileage & Small Bus. Exp.	\$ 450	\$ 450	\$ -	0.0%
9070 Training	\$ 9,750	\$ 8,550	\$ (1,200)	-12.3%
Other Charges Total	\$ 10,200	\$ 9,000	\$ (1,200)	-11.8%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9020 Mileage & Small Bus. Exp.	\$ 450	Local training opportunities and training Training, professional dues, local and national conferences.
9070 Training	\$ 8,550	Request is reduced due to no Planning Regional Conference in 2019 - next one is anticipated in 2020
Total	\$ 9,000	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
INTER-DEPT. CHARGES - PLANNING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Inter-Dept. Charges:	\$28,202	\$16,780	146.9%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Electricity: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Mailroom and Postage: Costs associated with maintaining and operating the City's postal services are allocated based on previously observed percentages of usage by each department.</p> <p>Printing and Reproduction: The costs of supplies for copiers is allocated based on previously observed percentage of use by each department.</p> <p>Records: Allocation of Records related tasks are based on departmental determination of assigned departments, divisions, and responsibilities.</p>			

Inter-Dept. Charges

Object Line	2018	2019	\$ Difference	% Difference
Billings and Accounting	\$ 8,942	\$ 10,255	\$ 1,313	14.7%
Electricity Used	\$ 1,254	\$ 1,149	\$ (105)	-8.4%
Information Technology	\$ 20,565	\$ 26,003	\$ 5,438	26.4%
Mailroom and Postage	\$ -	\$ 434	\$ 434	#DIV/0!
Printing and Reproduction	\$ 639	\$ 639	\$ -	0.0%
Records	\$ -	\$ 9,967	\$ 9,967	#DIV/0!
Services to Utility Funds	\$ (19,978)	\$ (20,245)	\$ (267)	1.3%
Inter-Dept. Charges Total	\$ 11,422	\$ 28,202	\$ 16,780	146.9%

CODE ENFORCEMENT DIVISION

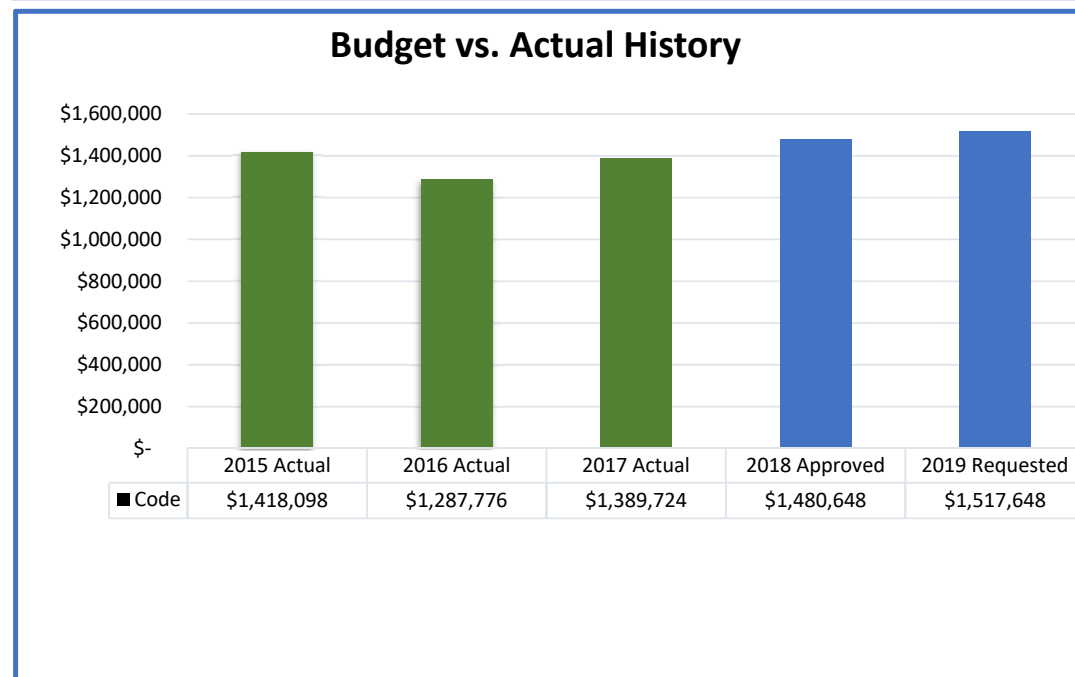
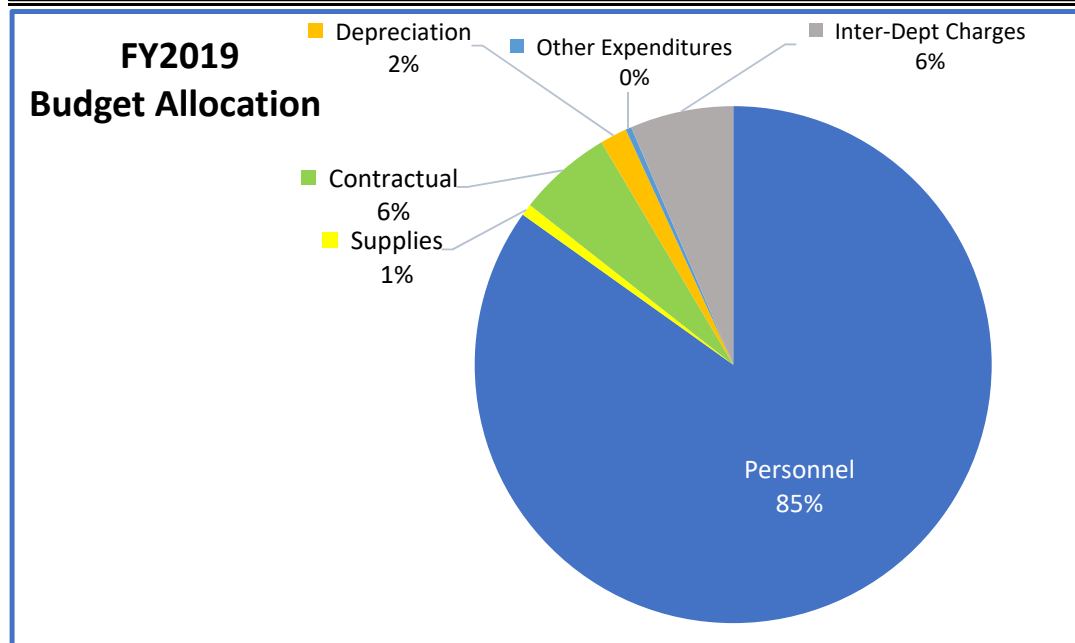
**CITY OF NEWARK, DELAWARE
CODE ENFORCEMENT DIVISION
EXECUTIVE SUMMARY**

EXPENDITURE BUDGET					
Object Level Detail:	FY2018 Appr'd	FY2019 Rec'd	FY2018 App'd vs. FY2019 Rec'd	% +/- over FY2018 Appr'd	Comments
<i>Full-time Wages</i>	\$715,296	\$735,546	\$20,250	2.83%	Merit step progressions
<i>Part-time Wages</i>	\$0	\$0	\$0	#DIV/0!	N/A
<i>Other Wages</i>	\$53,181	\$52,209	-\$972	-1.83%	
<i>Benefits</i>	\$471,458	\$500,048	\$28,590	6.06%	
Personnel Services	\$1,239,935	\$1,287,803	\$47,868	3.86%	*Sum of above listed wages and benefits
Materials and Supplies	\$11,240	\$11,240	\$0	0.00%	
Contractual Services	\$112,535	\$89,424	-\$23,111	-20.54%	
Depreciation	\$35,140	\$25,631	-\$9,509	-27.06%	*Finance Calculation
Other Expenditures	\$5,445	\$5,445	\$0	0.00%	
Sub-Total:	\$1,404,295	\$1,419,543	\$15,248	1.09%	
Inter-Dept. Charges	\$76,353	\$98,105	\$21,752	28.49%	Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, and Records
Total Operating Expenses:	\$1,480,648	\$1,517,648	\$37,000	2.50%	
Full-time Positions	11	11	0		No change in positions from FY2018.

CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
<u>New projects:</u> BEQSF	Equipment Replacment Program	Perpetual Project
<u>Ongoing projects</u> N/A		

**CITY OF NEWARK, DELAWARE
 PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION
 FY2019 BUDGET RECOMMENDATION**

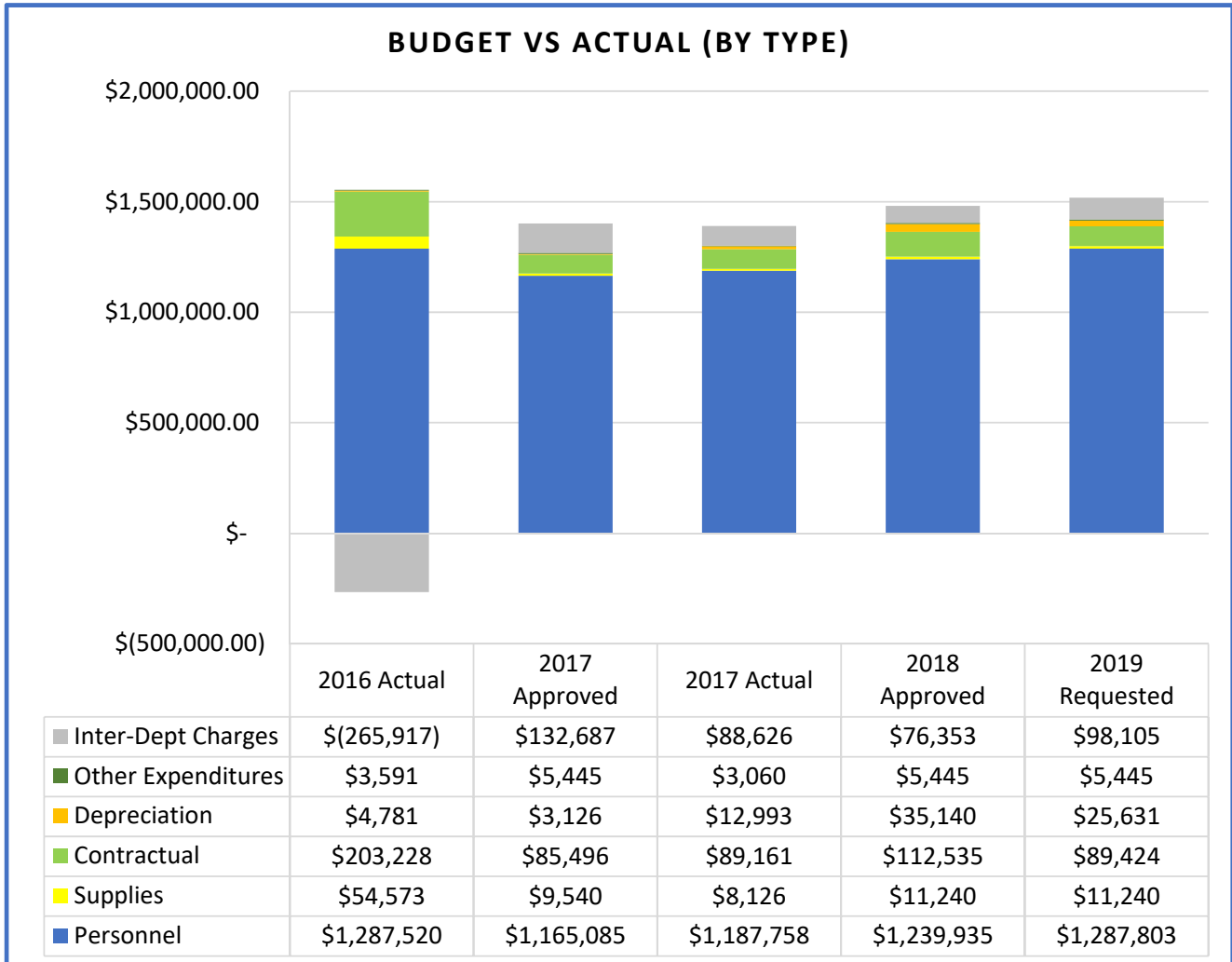
Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel Services	\$ 1,239,935	\$ 1,287,803	\$ 47,868	3.9%
Materials and Supplies	\$ 11,240	\$ 11,240	\$ -	0.0%
Contractual Services	\$ 112,535	\$ 89,424	\$ (23,111)	-20.5%
Depreciation	\$ 35,140	\$ 25,631	\$ (9,509)	-27.1%
Other Expenditures	\$ 5,445	\$ 5,445	\$ -	0.0%
Inter-Dept Charges	\$ 76,353	\$ 98,105	\$ 21,752	28.5%
Total:	\$ 1,480,648	\$ 1,517,648	\$ 37,000	2.5%



CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION
FY2019 BUDGET VS. ACTUAL COMPARISON

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	\$ 1,287,520	\$ 1,165,085	\$ 1,187,758	\$ 1,239,935	\$ 1,287,803
Materials and Supplies	\$ 54,573	\$ 9,540	\$ 8,126	\$ 11,240	\$ 11,240
Contractual Services	\$ 203,228	\$ 85,496	\$ 89,161	\$ 112,535	\$ 89,424
Depreciation	\$ 4,781	\$ 3,126	\$ 12,993	\$ 35,140	\$ 25,631
Other Expenditures	\$ 3,591	\$ 5,445	\$ 3,060	\$ 5,445	\$ 5,445
Inter-Dept Charges	\$ (265,917)	\$ 132,687	\$ 88,626	\$ 76,353	\$ 98,105
Total:	\$ 1,287,776	\$ 1,401,379	\$ 1,389,724	\$ 1,480,648	\$ 1,517,648

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	100.0%	83.1%	85.5%	83.7%	84.9%
Materials and Supplies	4.2%	0.7%	0.6%	0.8%	0.7%
Contractual Services	15.8%	6.1%	6.4%	7.6%	5.9%
Depreciation	0.4%	0.2%	0.9%	2.4%	1.7%
Other Expenditures	0.3%	0.4%	0.2%	0.4%	0.4%
Inter-Dept Charges	-20.6%	9.5%	6.4%	5.2%	6.5%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
PERSONNEL SERVICES - CODE ENFORCEMENT DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$1,287,803	\$47,868	3.9%
Wages:	\$787,755	\$19,278	2.45%
Benefits:	\$500,048	\$28,590	5.72%
Health insurance assumes an increase of 8% for 2019, which is equal to the increase experienced by the City in 2018. Salary assumptions include anticipated step increases when due per contract.			

Personnel Services (Org: 0121082)

Object Line	2018	2019	\$ Difference	% Difference
6020 Supervisory	\$ 78,968	\$ 79,926	\$ 958	1.2%
6080 Clerical	\$ 103,667	\$ 110,534	\$ 6,867	6.6%
6260 Code Enforcement	\$ 532,661	\$ 545,086	\$ 12,425	2.3%
6580 Service Award	\$ 16,419	\$ 15,539	\$ (880)	-5.4%
6590 Sick Pay	\$ 7,322	\$ 6,750	\$ (572)	-7.8%
6620 Overtime	\$ 28,000	\$ 28,000	\$ -	0.0%
6880 Uniform Allowance	\$ 1,440	\$ 1,920	\$ 480	33.3%
6920 Unemployment Comp. Ins.	\$ 3,465	\$ 2,904	\$ (561)	-16.2%
6930 Social Security Taxes	\$ 57,767	\$ 58,166	\$ 399	0.7%
6940 City Pension Plan	\$ 146,139	\$ 150,090	\$ 3,951	2.7%
6941 Defined Contribution 401(a) Plan	\$ 14,748	\$ 18,576	\$ 3,828	26.0%
6950 Term Life Insurance	\$ 3,479	\$ 3,476	\$ (3)	-0.1%
6960 Group Hospitalization Ins.	\$ 190,017	\$ 211,264	\$ 21,247	11.2%
6961 Long-Term Disability Ins.	\$ 1,584	\$ 1,341	\$ (243)	-15.3%
6962 Dental Insurance	\$ 10,927	\$ 9,992	\$ (935)	-8.6%
6963 Flexible Spending Account	\$ 312	\$ 315	\$ 3	1.0%
6964 Health Savings Account	\$ 1,500	\$ 1,500	\$ -	0.0%
6965 Post-Employment Benefits	\$ 35,191	\$ 33,360	\$ (1,831)	-5.2%
6966 Retirement Health Savings Account	\$ 4,140	\$ 5,600	\$ 1,460	35.3%
6967 Emergency Room Reimbursements	\$ 1,595	\$ 1,595	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 594	\$ 1,869	\$ 1,275	214.6%
Personnel Services Total	\$ 1,239,935	\$ 1,287,803	\$ 47,868	3.9%

**PLANNING AND DEVELOPMENT DEPARTMENT
WAGE AND SALARY BUDGET - 2019
CODE ENFORCEMENT DIVISION**

Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Code Enforcement Manager	MGMT	22	1.0	\$ 78,968	1.0	\$ 79,926	0.0	\$ 958	1.2%
Lead Code Officer	CWA F/T	19	1.0	\$ 76,499	1.0	\$ 81,570	0.0	\$ 5,071	6.6%
Code Enforcement Officer	CWA F/T	17	3.0	\$ 213,011	3.0	\$ 228,677	0.0	\$ 15,666	7.4%
Fire Protection Specialist	CWA F/T	14	1.0	\$ 60,849	1.0	\$ 63,976	0.0	\$ 3,127	5.1%
Property Maintenance Inspector II	CWA F/T	14	3.0	\$ 182,302	3.0	\$ 170,863	0.0	\$ (11,439)	-6.3%
Admin Professional I	CWA F/T	10		\$ -	1.0	\$ 57,435	1.0	\$ 57,435	#DIV/0!
Secretary I	CWA F/T	10	1.0	\$ 54,437		\$ -	(1.0)	\$ (54,437)	-100.0%
Secretary II	CWA F/T	8		\$ -	1.0	\$ 53,099	1.0	\$ 53,099	#DIV/0!
Clerk Typist II	CWA F/T	8	1.0	\$ 49,230		\$ -	(1.0)	\$ (49,230)	-100.0%
Total Full-Time Positions			11.0	\$ 715,296	11.0	\$ 735,546	0.0	\$ 20,250	2.8%
OTHER									
Service Award				\$ 16,419		\$ 15,539		\$ (880)	-5.4%
Sick Pay				\$ 7,322		\$ 6,750		\$ (572)	-7.8%
Overtime				\$ 28,000		\$ 28,000		\$ -	0.0%
Uniform Allowance				\$ 1,440		\$ 1,920		\$ 480	33.3%
Total Other				\$ 53,181		\$ 52,209		\$ (972)	-1.8%
Total All			11.0	\$ 768,477	11.0	\$ 787,755	0.0	\$ 19,278	3%

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 MATERIALS AND SUPPLIES - CODE ENFORCEMENT DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$11,240	\$0	0.0%
Purchase of 2018 ICC code books due to anticipated Code update, general supplies/tools.			

Materials/Supplies (Org: 0121083)

Object Line	2018	2019	\$ Difference	% Difference
7110 Safety Shoes & Supplies	\$ 2,340	\$ 2,340	\$ -	0.0%
7130 Tools, Field Sup., & Small Eq.	\$ 1,800	\$ 1,800	\$ -	0.0%
7150 Office Supplies	\$ 3,600	\$ 3,600	\$ -	0.0%
7160 Books, Periodicals, Etc.	\$ 3,500	\$ 3,500	\$ -	0.0%
Materials/Supplies Total	\$ 11,240	\$ 11,240	\$ -	0.0%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7110 Safety Shoes & Supplies	\$ 2,340	Safety shoes and supplies
7130 Tools, Field Sup., & Small Eq.	\$ 1,800	Tools, field supplies and small equipment
7150 Office Supplies	\$ 3,600	Office supplies
7160 Books, Periodicals, Etc.	\$ 3,500	Books, periodicals, and 2018 building code books
Total	\$ 11,240	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES - CODE ENFORCEMENT DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$89,424	-\$23,111	-20.5%
An anticipated increase in merchant fees (credit card use). Overall reduction is due primarily to lower costs of IT contractual support (CityView sunsetted in 2018 - \$20,000 reduction).			

Contractual Services (Org: 0121084)

Object Line	2018	2019	\$ Difference	% Difference
8020 Advertising	\$ 1,500	\$ 1,500	\$ -	0.0%
8030 Casualty Insurance	\$ 7,666	\$ 7,665	\$ (1)	0.0%
8032 Insurance - Auto	\$ 9,779	\$ 9,780	\$ 1	0.0%
8033 Insurance - Broker	\$ 1,645	\$ 1,645	\$ -	0.0%
8040 Merchant Fees and Discounts	\$ 5,000	\$ 10,000	\$ 5,000	100.0%
8050 Phone/Communications	\$ 9,200	\$ 9,200	\$ -	0.0%
8120 Outside Consulting	\$ 1,000	\$ 1,000	\$ -	0.0%
8131 Information Technology Cont'l	\$ 47,034	\$ 23,375	\$ (23,659)	-50.3%
8312 Fleet & Facilities Services	\$ 29,211	\$ 24,759	\$ (4,452)	-15.2%
8550 Misc. Contracted Services	\$ 500	\$ 500	\$ -	0.0%
Contractual Services Total	\$ 112,535	\$ 89,424	\$ (23,111)	-20.5%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8020 Advertising	\$ 1,500	Legal advertising
8030 Casualty Insurance	\$ 7,665	Portion of city-wide allocation of insurance
8032 Insurance - Auto	\$ 9,780	Portion of city-wide allocation of insurance
8033 Insurance - Broker	\$ 1,645	Portion of city-wide allocation of insurance
8040 Merchant Fees and Discounts	\$ 10,000	Merchant fees and discounts
8050 Phone/Communications	\$ 9,200	Landline, Cell Phone Stipend and Fax Services
8120 Outside Consulting	\$ 1,000	Potential third party consulting
8131 Information Technology Cont'l	\$ 23,375	Department's share of IT costs, please see Appendix A
8312 Fleet & Facilities Services	\$ 24,759	Internal service charges for Fleet and Facilities Maintenance
8550 Misc. Contracted Services	\$ 500	Move related third party contractor and misc. contractors
Total	\$ 89,424	

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 DEPRECIATION - CODE ENFORCEMENT DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Depreciation Expense:	\$25,631	-\$9,509	-27.1%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

Other Charges (Org: 0121085) - *Depreciation Expense Only

Object Line	2018	2019	\$ Difference	% Difference
9060 Depreciation Expense	\$ 35,140	\$ 25,631	\$ (9,509)	-27.1%
Other Charges Total *	\$ 35,140	\$ 25,631	\$ (9,509)	-27.1%

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
OTHER CHARGES - CODE ENFORCEMENT DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Other Charges:	\$5,445	\$0	0.0%
Professional Certifications and training.			

Other Charges (Org: 0121085) - *Excluding Depreciation Expense

Object Line	2018	2019	\$ Difference	% Difference
9020 Mileage & Small Bus. Exp.	\$ 45	\$ 45	\$ -	0.0%
9040 Dues & Professional Organizations	\$ 900	\$ 900	\$ -	0.0%
9070 Training	\$ 4,500	\$ 4,500	\$ -	0.0%
Other Charges Total *	\$ 5,445	\$ 5,445	\$ -	0.0%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9020 Mileage & Small Bus. Exp.	\$ 45	Mileage for attendance to local training
9040 Dues & Professional Organizations	\$ 900	Dues and professional organizations
9070 Training	\$ 4,500	Training and attendance at conferences
Total	\$ 5,445	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
INTER-DEPT. CHARGES - CODE ENFORCEMENT DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Inter-Dept. Charges:	\$98,105	\$21,752	28.5%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Electricity: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Mailroom and Postage: Costs associated with maintaining and operating the City's postal services are allocated based on previously observed percentages of usage by each department.</p> <p>Printing and Reproduction: The costs of supplies for copiers is allocated based on previously observed percentage of use by each department.</p> <p>Records: Allocation of Records related tasks are based on departmental determination of assigned departments, divisions, and responsibilities.</p>			

Inter-Dept. Charges

Object Line	2018	2019	\$ Difference	% Difference
Billings and Accounting	\$ 18,358	\$ 23,708	\$ 5,350	29.1%
Electricity Used	\$ 975	\$ 893	\$ (82)	-8.4%
Information Technology	\$ 56,557	\$ 70,624	\$ 14,067	24.9%
Mailroom and Postage	\$ -	\$ 996	\$ 996	#DIV/0!
Printing and Reproduction	\$ 463	\$ 463	\$ -	0.0%
Records	\$ -	\$ 1,421	\$ 1,421	#DIV/0!
Inter-Dept. Charges Total	\$ 76,353	\$ 98,105	\$ 21,752	28.5%

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UNICITY TRANSPORTATION DIVISION

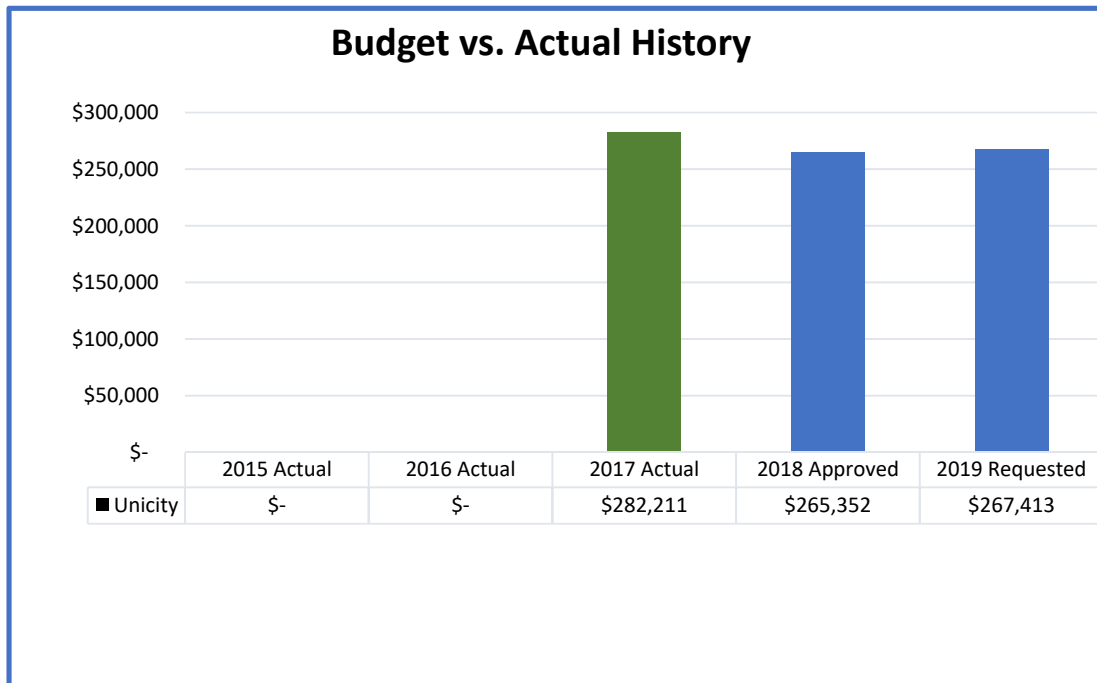
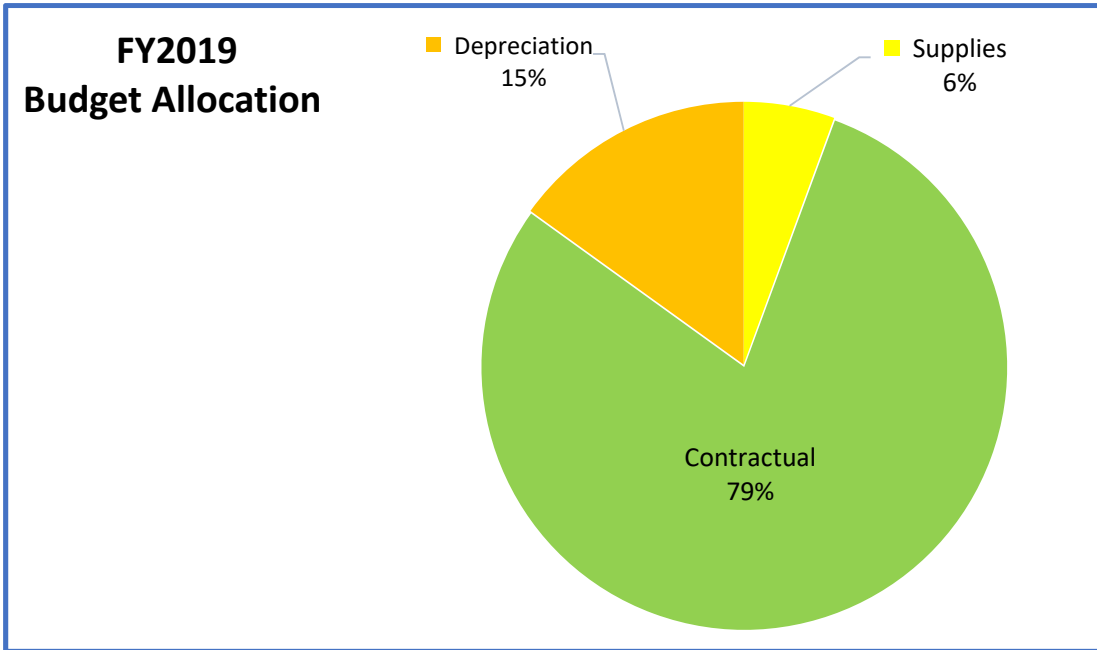
**CITY OF NEWARK, DELAWARE
UNICITY SPECIAL REVENUE
EXECUTIVE SUMMARY**

EXPENDITURE BUDGET					
Object Level Detail:	FY2018 Appr'd	FY2019 Rec'd	FY2018 App'd vs. FY2019 Rec'd	% +/- over FY2018 Appr'd	Comments
<i>Full-time Wages</i>	\$0	\$0	\$0	#DIV/0!	<i>No Personnel Expenses Budgeted</i>
<i>Part-time Wages</i>	\$0	\$0	\$0	#DIV/0!	<i>No Personnel Expenses Budgeted</i>
<i>Other Wages</i>	\$0	\$0	\$0	#DIV/0!	<i>No Personnel Expenses Budgeted</i>
<i>Benefits</i>	\$0	\$0	\$0	#DIV/0!	<i>No Personnel Expenses Budgeted</i>
Personnel Services	\$0	\$0	\$0	#DIV/0!	*Sum of above listed wages and benefits
Materials and Supplies	\$15,000	\$15,000	\$0	0.00%	
Contractual Services	\$217,852	\$212,144	-\$5,708	-2.62%	
Depreciation	\$32,500	\$40,269	\$7,769	23.90%	*Finance Calculation
Other Expenditures	\$0	\$0	\$0	#DIV/0!	N/A
Sub-Total:	\$265,352	\$267,413	\$2,061	0.78%	
Inter-Dept. Charges	\$0	\$0	\$0	#DIV/0!	N/A
Total Operating Expenses:	\$265,352	\$267,413	\$2,061	0.78%	
Full-time Positions	0	0	0		No permanent full-time position

CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
N/A	N/A	No planned (2019-2023) Capital Projects at this time

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - UNICITY TRANSPORTATION
FY2019 BUDGET RECOMMENDATION**

Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Materials and Supplies	\$ 15,000	\$ 15,000	\$ -	0.0%
Contractual Services	\$ 217,852	\$ 212,144	\$ (5,708)	-2.6%
Depreciation	\$ 32,500	\$ 40,269	\$ 7,769	23.9%
Total:	\$ 265,352	\$ 267,413	\$ 2,061	0.8%



**PLANNING AND DEVELOPMENT DEPARTMENT
WAGE AND SALARY BUDGET - 2019
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

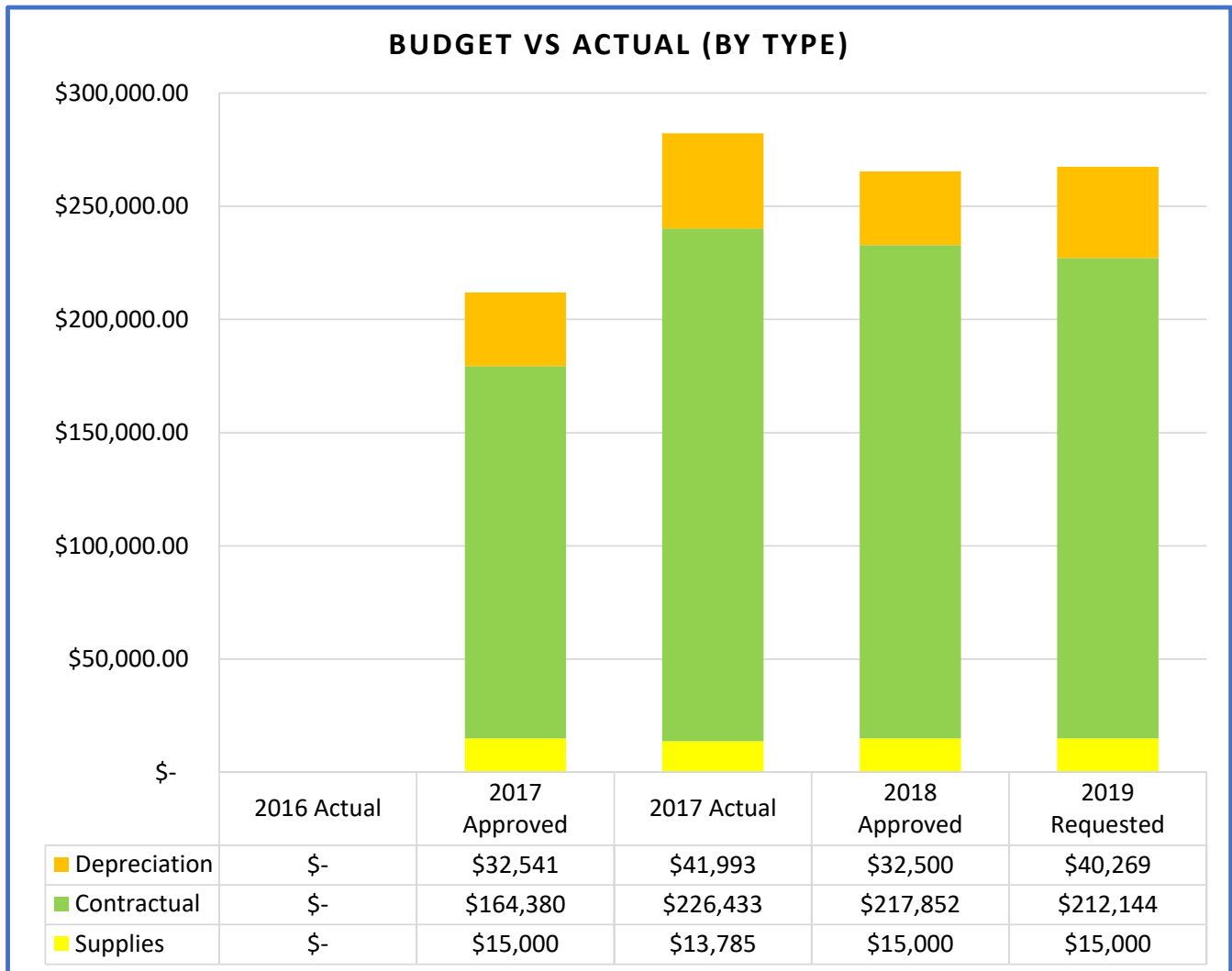
Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Planner II	CWA F/T	14	0.0	\$ 26,048	0.0	\$ 27,034	0.0	\$ 986	3.8%
Total Full-Time Positions			0.0	\$ 26,048	0.0	\$ 27,034	0.0	\$ 986	3.8%
Service Award				\$ 681		\$ 752		\$ 71	10.4%
Sick Pay				\$ 602		\$ 624		\$ 22	3.7%
Total Other				\$ 1,283		\$ 1,376		\$ 93	7.2%
Total All			0.0	\$ 27,331	0.0	\$ 28,410	0.0	\$ 1,079	4%

*Please be advised that the Planner II position will be partially funded through Capital in 2019.

CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - UNICITY TRANSPORTATION
FY2019 BUDGET VS. ACTUAL COMPARISON

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Materials and Supplies	\$ -	\$ 15,000	\$ 13,785	\$ 15,000	\$ 15,000
Contractual Services	\$ -	\$ 164,380	\$ 226,433	\$ 217,852	\$ 212,144
Depreciation	\$ -	\$ 32,541	\$ 41,993	\$ 32,500	\$ 40,269
Total:	\$ -	\$ 211,921	\$ 282,211	\$ 265,352	\$ 267,413

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Materials and Supplies	0.0%	5.6%	5.2%	5.6%	5.6%
Contractual Services	0.0%	61.5%	84.7%	81.5%	79.3%
Depreciation	0.0%	12.2%	15.7%	12.2%	15.1%
Total:	\$ -	\$ -	\$ -	\$ 1	\$ 1



**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 MATERIALS AND SUPPLIES - UNICITY TRANSPORTATION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$15,000	\$0	0.0%
Fuel and Oil costs to support UniCity Buses			

Materials/Supplies (Org: 1591503)

Object Line	2018	2019	\$ Difference	% Difference
7070 Fuel and Oil	\$ 15,000	\$ 15,000	\$ -	0.0%
Materials/Supplies Total	\$ 15,000	\$ 15,000	\$ -	0.0%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7070 Fuel and Oil	\$ 15,000	Fuel and Oil costs to support UniCity Buses
Total	\$ 15,000	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES - UNICITY TRANSPORTATION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$212,144	-\$5,708	-2.6%
Insurance increase. Majority of funds are allocated for Unicity bus operators			

Contractual Services (Org: 1591504)

Object Line	2018	2019	\$ Difference	% Difference
8030 Casualty Insurance	\$ 781	\$ 780	\$ (1)	-0.1%
8032 Insurance - Auto	\$ 3,260	\$ 3,260	\$ -	0.0%
8312 Repairs and Maintenance	\$ 70,431	\$ 64,724	\$ (5,707)	-8.1%
8800 Unicity Bus Operators	\$ 143,380	\$ 143,380	\$ -	0.0%
Contractual Services Total	\$ 217,852	\$ 212,144	\$ (5,708)	-2.6%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8030 Casualty Insurance	\$ 780	Portion of city-wide allocation of insurance
8032 Insurance - Auto	\$ 3,260	Portion of city-wide allocation of insurance
8312 Repairs and Maintenance	\$ 64,724	Repairs and maintenance of Unicity buses and internal service charges for Fleet and Facilities Maintenance
8800 Unicity Bus Operators	\$ 143,380	Unicity bus operators
Total	\$ 212,144	

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 DEPRECIATION - UNICITY TRANSPORTATION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Depreciation Expense:	\$40,269	\$7,769	23.9%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

Other Charges (Org: 1591505) - *Depreciation Expense Only

Object Line	2018	2019	\$ Difference	% Difference
9060 Depreciation Expense	\$ 32,500	\$ 40,269	\$ 7,769	23.9%
Other Charges Total *	\$ 32,500	\$ 40,269	\$ 7,769	23.9%

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**COMMUNITY DEVELOPMENT
BLOCK GRANT
DIVISION**

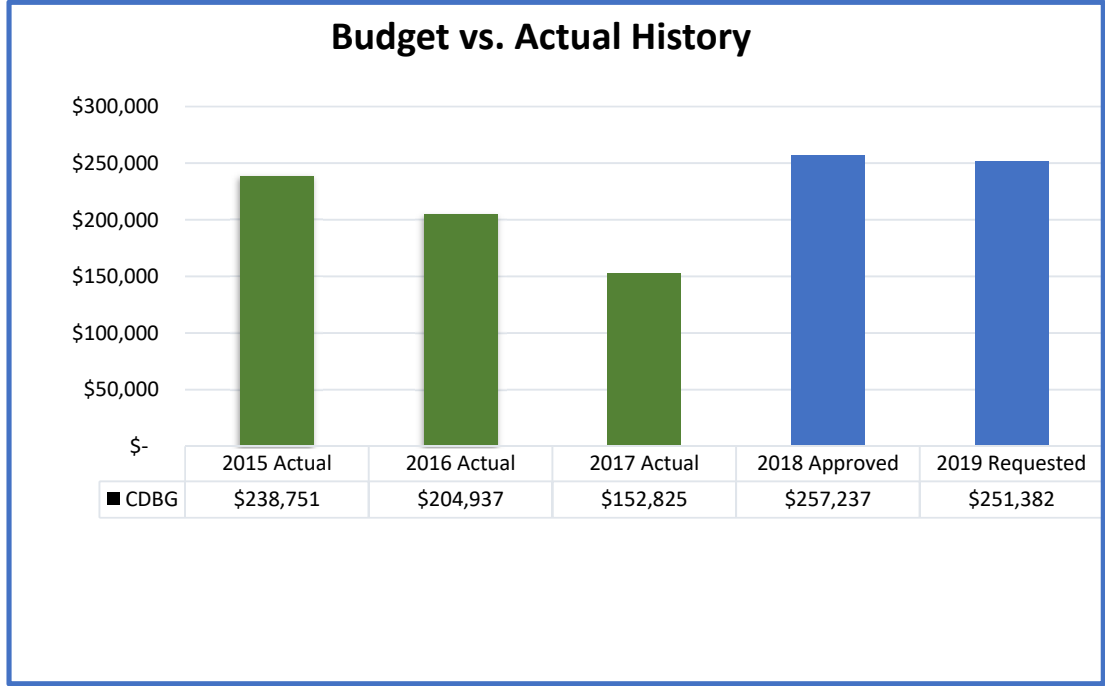
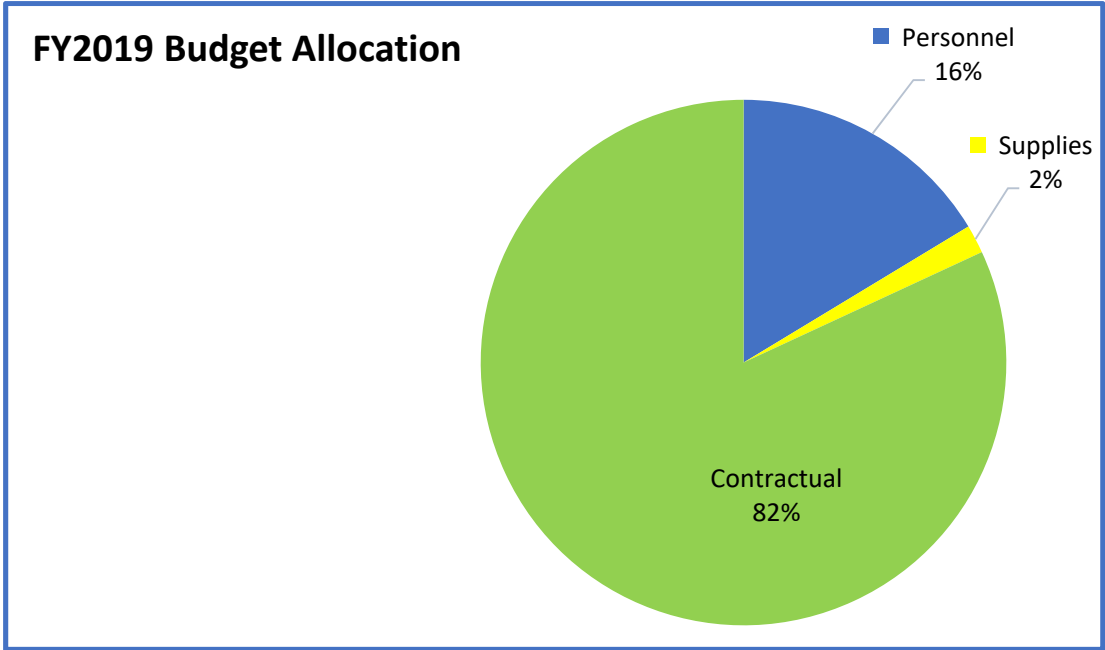
**CITY OF NEWARK, DELAWARE
COMMUNITY DEVELOPMENT BLOCK GRANT
EXECUTIVE SUMMARY**

EXPENDITURE BUDGET					
Object Level Detail:	FY2018 Appr'd	FY2019 Rec'd	FY2018 App'd vs. FY2019 Rec'd	% +/- over FY2018 Appr'd	Comments
<i>Full-time Wages</i>	\$26,048	\$27,034	\$986	3.79%	Reflects 40% of a Planner I position.
<i>Part-time Wages</i>	\$0	\$0	\$0	#DIV/0!	N/A
<i>Other Wages</i>	\$1,283	\$1,376	\$93	7.25%	
<i>Benefits</i>	\$13,942	\$12,672	-\$1,270	-9.11%	
Personnel Services	\$41,273	\$41,082	-\$191	-0.46%	*Sum of above listed wages and benefits
Materials and Supplies	\$4,439	\$4,400	-\$39	-0.88%	
Contractual Services	\$211,525	\$205,900	-\$5,625	-2.66%	
Depreciation	\$0	\$0	\$0	#DIV/0!	*Finance Calculation
Other Expenditures	\$0	\$0	\$0	#DIV/0!	N/A
Sub-Total:	\$257,237	\$251,382	-\$5,855	-2.28%	
Inter-Dept. Charges	\$0	\$0	\$0	#DIV/0!	N/A
Total Operating Expenses:	\$257,237	\$251,382	(\$5,855)	-2.28%	
Full-time Positions	0	0	0		No change in positions from FY2018.

CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
N/A	N/A	No planned (2019-2023) Capital Projects at this time

**CITY OF NEWARK, DELAWARE
 PLANNING AND DEVELOPMENT DEPARTMENT - CDBG
 FY2019 BUDGET RECOMMENDATION**

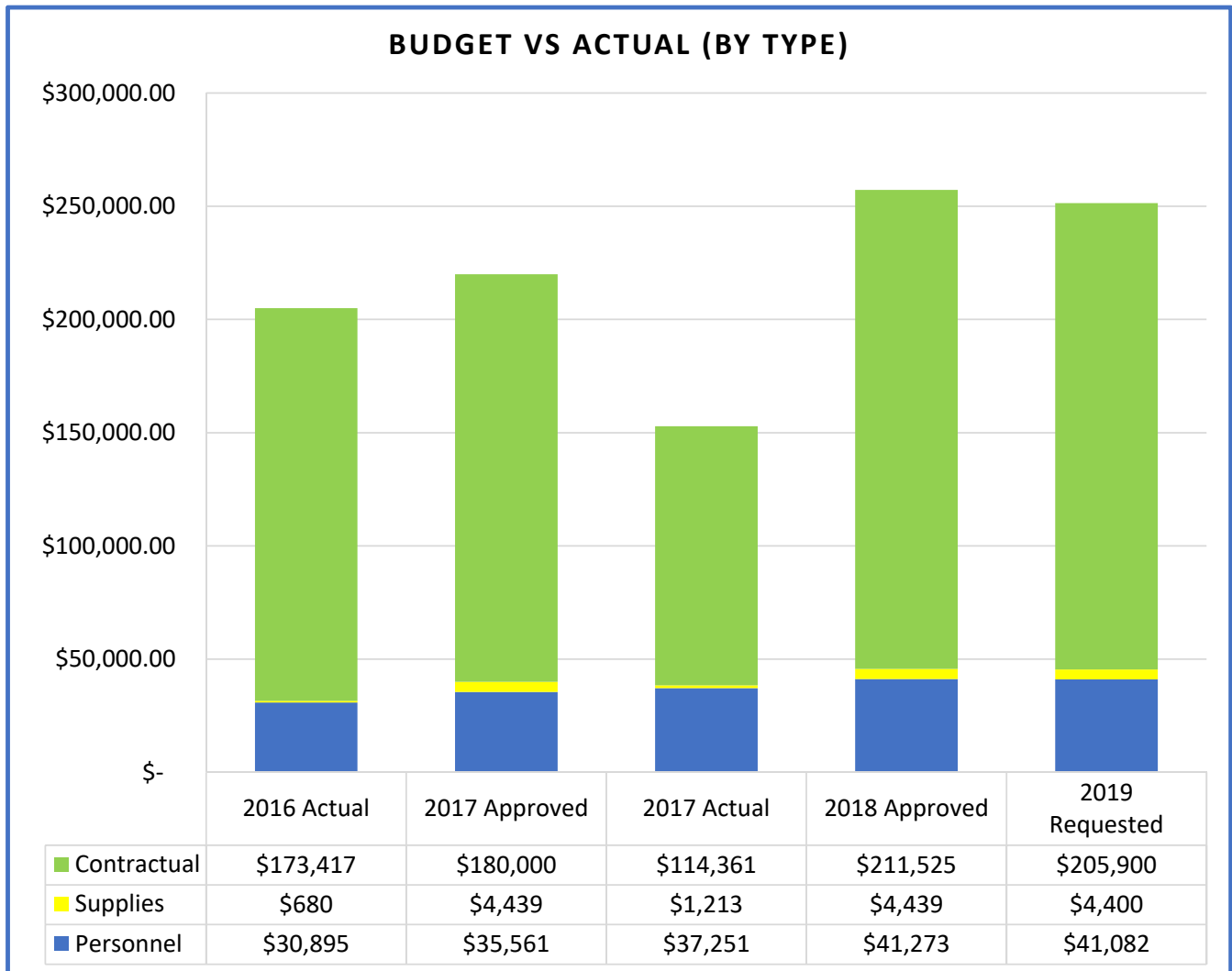
Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel Services	\$ 41,273	\$ 41,082	\$ (191)	-0.5%
Materials and Supplies	\$ 4,439	\$ 4,400	\$ (39)	-0.9%
Contractual Services	\$ 211,525	\$ 205,900	\$ (5,625)	-2.7%
Total:	\$ 257,237	\$ 251,382	\$ (5,855)	-2.3%



CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
FY2019 BUDGET VS. ACTUAL COMPARISON

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	\$ 30,895	\$ 35,561	\$ 37,251	\$ 41,273	\$ 41,082
Materials and Supplies	\$ 680	\$ 4,439	\$ 1,213	\$ 4,439	\$ 4,400
Contractual Services	\$ 173,417	\$ 180,000	\$ 114,361	\$ 211,525	\$ 205,900
Total:	\$ 204,992	\$ 220,000	\$ 152,825	\$ 257,237	\$ 251,382

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	15.1%	16.2%	24.4%	16.0%	16.3%
Materials and Supplies	0.3%	2.0%	0.8%	1.7%	1.8%
Contractual Services	84.6%	81.8%	74.8%	82.2%	81.9%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
PERSONNEL SERVICES - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$41,082	-\$191	-0.5%
Wages:	\$28,410	\$1,079	3.80%
Benefits:	\$12,672	-\$1,270	-10.02%
Health insurance assumes an increase of 8% for 2019. Salary assumptions include anticipated step increases when due per contract for CWA.			

Personnel Services (Org: 1191192)

Object Line	2018	2019	\$ Difference	% Difference
6030 Engineering/Technical	\$ 26,048	\$ 27,034	\$ 986	3.79%
6580 Service Award	\$ 681	\$ 752	\$ 71	10.43%
6590 Sick Pay	\$ 602	\$ 624	\$ 22	3.65%
6920 Unemployment Comp. Ins.	\$ 232	\$ 105	\$ (127)	-54.74%
6930 Social Security Taxes	\$ 2,086	\$ 2,131	\$ 45	2.16%
6941 Defined Contribution 401(a) Plan	\$ 1,620	\$ -	\$ (1,620)	-100.00%
6950 Term Life Insurance	\$ 127	\$ 131	\$ 4	3.15%
6960 Group Hospitalization Ins.	\$ 8,578	\$ 9,016	\$ 438	5.11%
6961 Long-Term Disability Ins.	\$ 57	\$ 49	\$ (8)	-14.04%
6962 Dental Insurance	\$ 560	\$ 534	\$ (26)	-4.64%
6963 Admin Fee-Flex Spending	\$ -	\$ 25	\$ 25	#DIV/0!
6964 Health Savings Account	\$ 599	\$ 598	\$ (1)	-0.17%
6967 Reimbursement - Emergency Room	\$ 58	\$ 58	\$ -	0.00%
6968 Vision Insurance Premiums	\$ 25	\$ 25	\$ -	0.00%
Personnel Services Total	\$ 41,273	\$ 41,082	\$ (191)	-0.46%

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 MATERIALS AND SUPPLIES - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$4,400	-\$39	-0.9%
Materials and building supplies.			

Materials/Supplies (Org: 1191193)

Object Line	2018	2019	\$ Difference	% Difference
7550 Miscellaneous Supplies	\$ 4,439	\$ 4,400	\$ (39)	-0.9%
Materials/Supplies Total	\$ 4,439	\$ 4,400	\$ (39)	-0.9%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7550 Miscellaneous Supplies	\$ 4,400	Miscellaneous supplies
Total	\$ 4,400	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$205,900	-\$5,625	-2.7%
Parks Maintenance: Parks and Rec Fee Assistance, Youth Beautification Program, Dickey Park Program. Housing: Staff Program Delivery, Senior Home Repair Program, Newark Energy Watch, ADA ramps, NHA Housing Improvements, Home Buyer Incentive, Home Improvement Program. Social Services: Newark Day Nursery.			

Contractual Services (Org: 1191194)

Object Line	2018	2019	\$ Difference	% Difference
8500 Parks Maintenance	\$ 12,500	\$ 15,900	\$ 3,400	27.2%
8810 CDBG - Housing	\$ 176,225	\$ 160,000	\$ (16,225)	-9.2%
8811 CDBG - Social Services	\$ 22,800	\$ 30,000	\$ 7,200	31.6%
Contractual Services Total	\$ 211,525	\$ 205,900	\$ (5,625)	-2.7%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8500 Parks Maintenance	\$ 15,900	Youth beautification, Dickey park programs, fee assistance
8810 CDBG - Housing	\$ 160,000	Housing programs
8811 CDBG - Social Services	\$ 30,000	Newark Day Nursery
Total	\$ 205,900	

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PARKING DIVISION

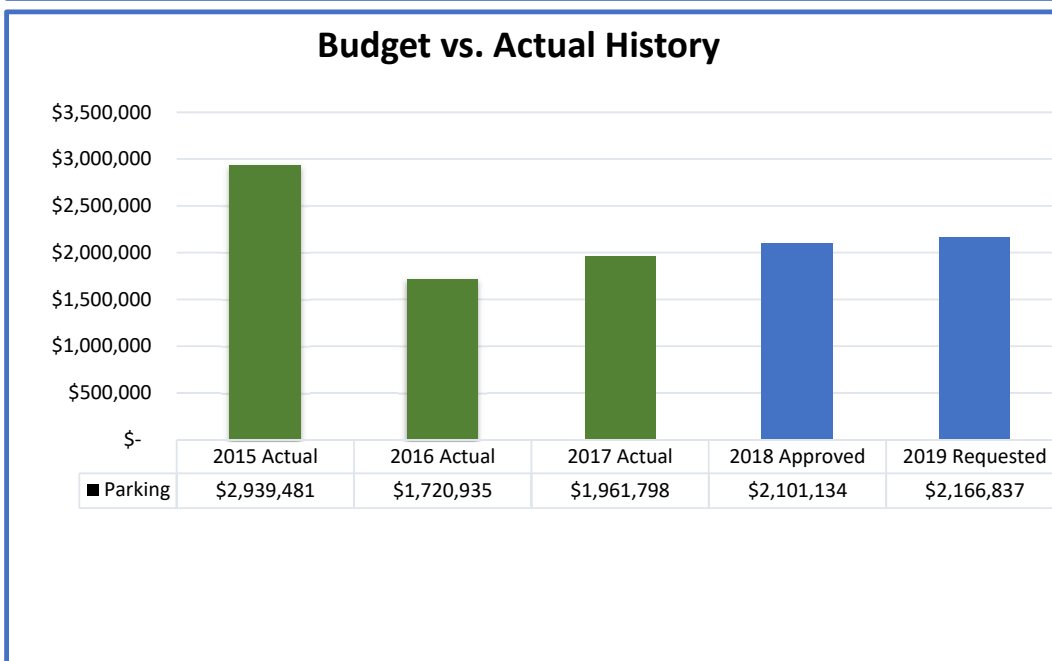
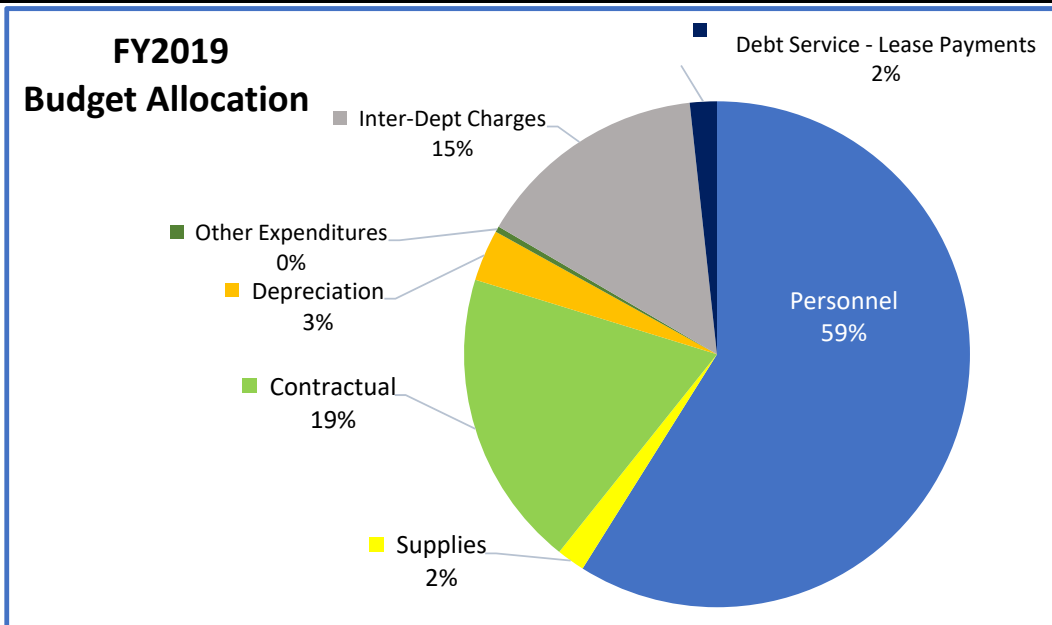
**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION
EXECUTIVE SUMMARY**

EXPENDITURE BUDGET					
Object Level Detail:	FY2018 App'd	FY2019 Rec'd	FY2018 App'd vs. FY2019 Rec'd	% +/- over FY2018 App'd	Comments
<i>Full-time Wages</i>	\$417,885	\$437,047	\$19,162	4.59%	Reflects merit step increases when eligible.
<i>Part-time Wages</i>	\$462,043	\$468,606	\$6,563	1.42%	Reflects merit step increases when eligible.
<i>Other Wages</i>	\$13,362	\$19,906	\$6,544	48.97%	Increases in shift differential, service award and sick pay.
<i>Benefits</i>	\$307,181	\$351,215	\$44,034	14.33%	
Personnel Services	\$1,200,471	\$1,276,774	\$76,303	6.36%	*Sum of above listed wages and benefits
Materials and Supplies	\$35,775	\$38,950	\$3,175	8.87%	
Contractual Services	\$415,276	\$412,425	-\$2,851	-0.69%	
Depreciation	\$118,100	\$71,232	-\$46,868	-39.69%	*Finance Calculation
Other Expenditures	\$44,810	\$45,770	\$960	2.14%	
Sub-Total:	\$1,814,432	\$1,845,151	\$30,719	1.69%	
Inter-Dept. Charges	\$286,702	\$321,686	\$34,984	12.20%	Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Other Indirect Charges, and Records
Total Operating Expenses:	\$2,101,134	\$2,166,837	\$65,703	3.13%	
Full-time Positions	8	8	0		No change in positions from FY2018.

CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
<u>New projects:</u>		
V1901	Parking Lot Surface Maintenance	Perpetual Project
V1904	Parking Ambassador Radios	New Project

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION
FY2019 BUDGET RECOMMENDATION**

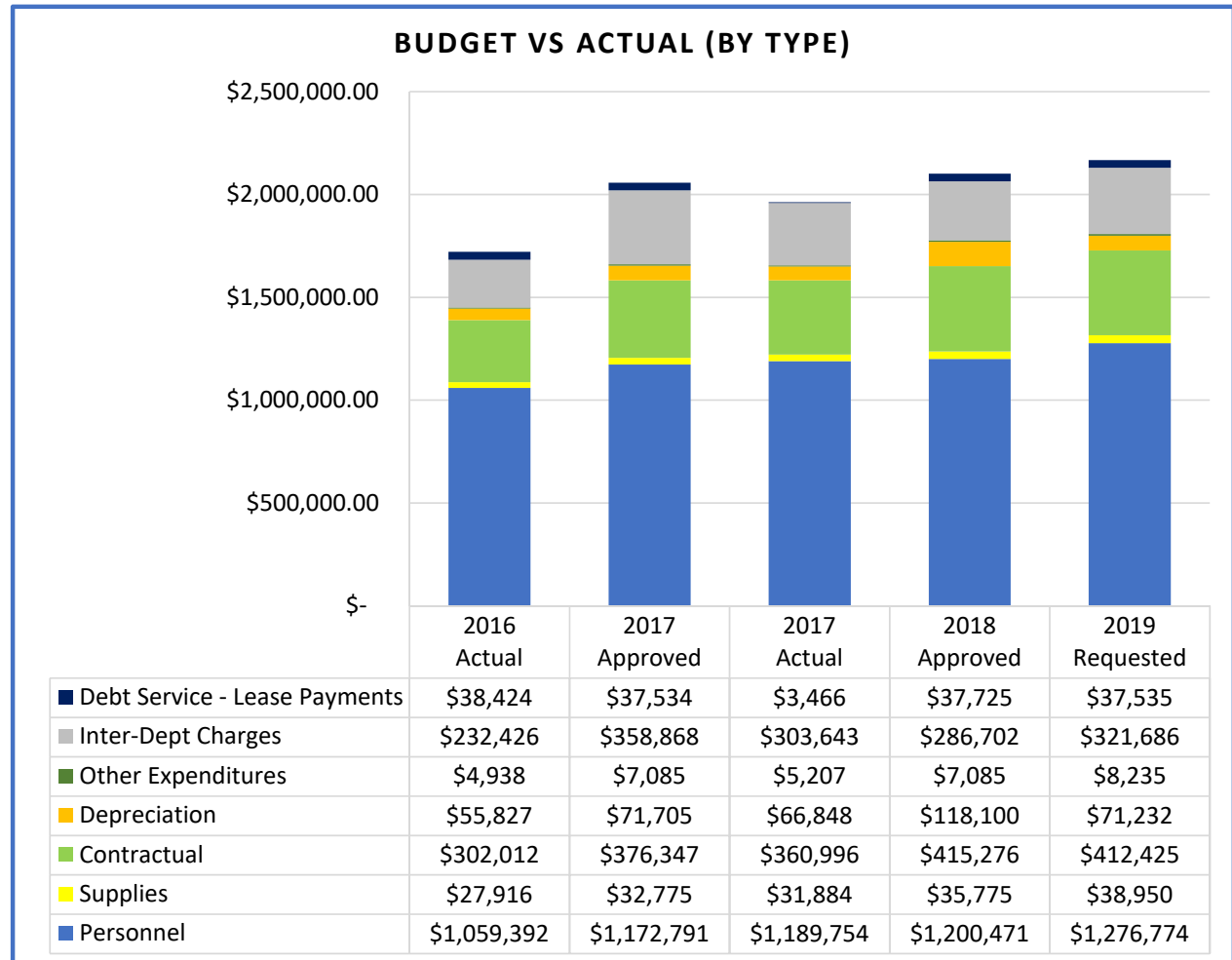
Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel Services	\$ 1,200,471	\$ 1,276,774	\$ 76,303	6.4%
Materials and Supplies	\$ 35,775	\$ 38,950	\$ 3,175	8.9%
Contractual Services	\$ 415,276	\$ 412,425	\$ (2,851)	-0.7%
Depreciation	\$ 118,100	\$ 71,232	\$ (46,868)	-39.7%
Other Expenditures	\$ 7,085	\$ 8,235	\$ 1,150	16.2%
Inter-Dept Charges	\$ 286,702	\$ 321,686	\$ 34,984	12.2%
Debt Service - Lease Pmts	\$ 37,725	\$ 37,535	\$ (190)	-0.5%
Total:	\$ 2,101,134	\$ 2,166,837	\$ 65,703	3.1%



**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION
FY2019 BUDGET VS. ACTUAL COMPARISON**

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	\$ 1,059,392	\$ 1,172,791	\$ 1,189,754	\$ 1,200,471	\$ 1,276,774
Materials and Supplies	\$ 27,916	\$ 32,775	\$ 31,884	\$ 35,775	\$ 38,950
Contractual Services	\$ 302,012	\$ 376,347	\$ 360,996	\$ 415,276	\$ 412,425
Depreciation	\$ 55,827	\$ 71,705	\$ 66,848	\$ 118,100	\$ 71,232
Debt Service - Lease Payments	\$ 38,424	\$ 37,534	\$ 3,466	\$ 37,725	\$ 37,535
Other Expenditures	\$ 4,938	\$ 7,085	\$ 5,207	\$ 7,085	\$ 8,235
Inter-Dept Charges	\$ 232,426	\$ 358,868	\$ 303,643	\$ 286,702	\$ 321,686
Total:	\$1,720,935	\$2,057,105	\$1,961,798	\$2,101,134	\$2,166,837

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	61.6%	57.0%	60.6%	57.1%	58.9%
Materials and Supplies	1.6%	1.6%	1.6%	1.7%	1.8%
Contractual Services	17.5%	18.3%	18.4%	19.8%	19.0%
Depreciation	3.2%	3.5%	3.4%	5.6%	3.3%
Debt Service - Lease Payments	2.2%	1.8%	0.2%	1.8%	1.7%
Other Expenditures	0.3%	0.3%	0.3%	0.3%	0.4%
Inter-Dept Charges	13.5%	17.4%	15.5%	13.6%	14.8%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
PERSONNEL SERVICES - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$1,276,774	\$76,303	6.4%
Wages:	\$925,559	\$32,269	3.49%
Benefits:	\$351,215	\$44,034	12.54%
Health insurance assumes an increase of 8% for 2019, which is equal to the increase experienced by the City in 2018. Salary assumptions include anticipated step increases when due per contract.			

Personnel Services (Org: 5495402)

Object Line	2018	2019	\$ Difference	% Difference
6020 Supervisory	\$ 142,116	\$ 149,108	\$ 6,992	4.9%
6072 Parking Enforcement	\$ 313,700	\$ 324,990	\$ 11,290	3.6%
6080 Clerical	\$ 78,172	\$ 80,828	\$ 2,656	3.4%
6230 Maintenance Workers	\$ 108,640	\$ 113,427	\$ 4,787	4.4%
6580 Service Award	\$ 5,135	\$ 7,077	\$ 1,942	37.8%
6590 Sick Pay	\$ 3,827	\$ 5,229	\$ 1,402	36.6%
6600 Part-time	\$ 237,300	\$ 237,300	\$ -	0.0%
6620 Overtime	\$ 1,600	\$ 1,600	\$ -	0.0%
6621 Shift Differential	\$ 1,600	\$ 3,000	\$ 1,400	87.5%
6880 Uniform Allowances	\$ 1,200	\$ 1,200	\$ -	0.0%
6885 Device Reimbursement	\$ -	\$ 1,800	\$ 1,800	#DIV/0!
6920 Unemployment Comp. Ins.	\$ 9,615	\$ 4,983	\$ (4,632)	-48.2%
6930 Social Security Taxes	\$ 61,281	\$ 62,560	\$ 1,279	2.1%
6940 City Pension Plan	\$ 83,553	\$ 96,680	\$ 13,127	15.7%
6941 Defined Contribution 401a Plan	\$ 8,990	\$ 9,209	\$ 219	2.4%
6950 Term Life Insurance	\$ 2,003	\$ 2,064	\$ 61	3.0%
6960 Group Hospitalization Ins.	\$ 107,737	\$ 139,410	\$ 31,673	29.4%
6961 Long-Term Disability Ins.	\$ 920	\$ 798	\$ (122)	-13.3%
6962 Dental Insurance	\$ 7,179	\$ 8,127	\$ 948	13.2%
6963 Flexible Spending Account	\$ 78	\$ 63	\$ (15)	-19.2%
6965 Post-Employment Benefits	\$ 20,120	\$ 21,490	\$ 1,370	6.8%
6966 Retirement Health Savings Account	\$ 4,140	\$ 4,200	\$ 60	1.4%
6967 Emergency Room Reimbursements	\$ 1,160	\$ 1,160	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 405	\$ 471	\$ 66	16.3%
Personnel Services Total	\$ 1,200,471	\$ 1,276,774	\$ 76,303	6.4%

**PLANNING AND DEVELOPMENT DEPARTMENT
WAGE AND SALARY BUDGET - 2019
PARKING DIVISION**

Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Parking Administrator	MGMT	22	1.0	\$ 81,896	1.0	\$ 85,593	0.0	\$ 3,697	4.5%
Parking Supervisor	MGMT	15	1.0	\$ 60,220	1.0	\$ 63,515	0.0	\$ 3,295	5.5%
Customer Service Clerk I	CWA F/T	10	1.0	\$ 44,209	1.0	\$ 46,487	0.0	\$ 2,278	5.2%
Maintenance IV	AFSCME F/T	8	1.0	\$ 52,929	1.0	\$ 56,184	0.0	\$ 3,255	6.1%
Parking Ambassador	CWA F/T	7	2.0	\$ 88,957	2.0	\$ 93,684	0.0	\$ 4,727	5.3%
Maintenance III	AFSCME F/T	6	1.0	\$ 55,711	1.0	\$ 57,243	0.0	\$ 1,532	2.7%
Secretary I	CWA F/T	3		\$ -	1.0	\$ 34,341	1.0	\$ 34,341	#DIV/0!
Clerk Typist	CWA F/T	3	1.0	\$ 33,963		\$ -	(1.0)	\$ (33,963)	-100.0%
Total Full-Time Positions			8.0	\$ 417,885	8.0	\$ 437,047	0.0	\$ 19,162	4.6%
PART-TIME FUNDING									
Parking Ambassador	CWA P/T			\$ 224,743		\$ 231,306		\$ 6,563	2.9%
P/T Attendant				\$ 237,300		\$ 237,300		\$ -	0.0%
Total Part-Time Funding				\$ 462,043		\$ 468,606		\$ 6,563	1.4%
OTHER									
Service Award				\$ 5,135		\$ 7,077		\$ 1,942	37.8%
Sick Pay				\$ 3,827		\$ 5,229		\$ 1,402	36.6%
Overtime				\$ 1,600		\$ 1,600		\$ -	0.0%
Shift Differential				\$ 1,600		\$ 3,000		\$ 1,400	87.5%
Uniform Allowance				\$ 1,200		\$ 1,200		\$ -	0.0%
Device Reimbursements				\$ -		\$ 1,800		\$ 1,800	#DIV/0!
Total Other				\$ 13,362		\$ 19,906		\$ 6,544	49.0%
Total All			8.0	\$ 893,290	8.0	\$ 925,559	0.0	\$ 32,269	4%

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
MATERIALS AND SUPPLIES - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$38,950	\$3,175	8.9%
Increase primarily due to four new PA Citation printers (\$2200).			

Materials/Supplies (Org: 5495403)

Object Line	2018	2019	\$ Difference	% Difference
7110 Safety Shoes and Supplies	\$ 600	\$ 600	\$ -	0.0%
7130 Tools, Field Supplies, Small Equip	\$ 3,000	\$ 3,000	\$ -	0.0%
7140 Uniforms	\$ 4,825	\$ 5,500	\$ 675	14.0%
7150 Office Supplies	\$ 2,500	\$ 2,500	\$ -	0.0%
7180 Billing & Collection Supplies	\$ 19,000	\$ 21,500	\$ 2,500	13.2%
7250 Building & Grounds Maintenance	\$ 4,750	\$ 4,750	\$ -	0.0%
7300 Mach & Equip Maintenance	\$ 1,000	\$ 1,000	\$ -	0.0%
7550 Miscellaneous Supplies	\$ 100	\$ 100	\$ -	0.0%
Materials/Supplies Total	\$ 35,775	\$ 38,950	\$ 3,175	8.9%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7110 Safety Shoes and Supplies	\$ 600	Maintenance workers steel-toed shoes
7130 Tools, Field Supplies, Small Equip	\$ 3,000	Maintenance workers field tools, Home Depot handhelds
7140 Uniforms	\$ 5,500	Parking Ambassador shirts, pants, hats, shoes, raingear, includes PA Winter Shoes and coats
7150 Office Supplies	\$ 2,500	Office Depot, chairs, desk items, in-office supplies
7180 Billing & Collection Supplies	\$ 21,500	Enforcement Tickets, Lot Entrance Tickets, Residential Tags. Requested increase due to 4 new PA Citation Printers, 2200 in total
7250 Building & Grounds Maintenance	\$ 4,750	Home Depot, paint, stencils, powerwash detergents
7300 Mach & Equip Maintenance	\$ 1,000	Parking gates, surface lot machine and meter repairs
7550 Miscellaneous Supplies	\$ 100	Misc. supplies not covered by above accounts
Total	\$ 38,950	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$412,425	-\$2,851	-0.7%
\$200,000 of requested amount is due to parking meter gateway and credit card fees.			

Contractual Services (Org: 5495404)

Object Line	2018	2019	\$ Difference	% Difference
8020 Advertising/Signage	\$ 5,000	\$ 5,000	\$ -	0.0%
8030 Casualty Insurance	\$ 5,090	\$ 5,090	\$ -	0.0%
8031 Insurance - Property	\$ 21	\$ 20	\$ (1)	-4.8%
8032 Insurance - Auto	\$ 6,519	\$ 6,520	\$ 1	0.0%
8033 Insurance - Broker	\$ 1,098	\$ 1,100	\$ 2	0.2%
8040 Merchant Fees and Discounts	\$ 200,000	\$ 200,000	\$ -	0.0%
8050 Phone/Communications	\$ 9,500	\$ 9,500	\$ -	0.0%
8130 Building & Equipment Rental	\$ 42,000	\$ 42,000	\$ -	0.0%
8131 Information Technology Cont'l	\$ 68,820	\$ 59,991	\$ (8,829)	-12.8%
8250 Building & Grounds	\$ 1,500	\$ 1,500	\$ -	0.0%
8300 Mach. & Equip. Maint.	\$ 25,000	\$ 30,000	\$ 5,000	20.0%
8312 Fleet & Facilities Services	\$ 30,728	\$ 31,704	\$ 976	3.2%
8550 Misc. Contracted Services	\$ 20,000	\$ 20,000	\$ -	0.0%
Contractual Services Total	\$ 415,276	\$ 412,425	\$ (2,851)	-0.7%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8020 Advertising/Signage	\$ 5,000	Promote parking opportunities within Newark
8030 Casualty Insurance	\$ 5,090	Portion of city-wide allocation of insurance
8031 Insurance - Property	\$ 20	Portion of city-wide allocation of insurance
8032 Insurance - Auto	\$ 6,520	Portion of city-wide allocation of insurance
8033 Insurance - Broker	\$ 1,100	Portion of city-wide allocation of insurance
8040 Merchant Fees and Discounts	\$ 200,000	Parking meter gateway fees, credit card transaction fees
8050 Phone/Communications	\$ 9,500	Landline, Cell Phone Stipend and Fax Services
8130 Building & Equipment Rental	\$ 42,000	Parking lot rents, parking office rent
8131 Information Technology Cont'l	\$ 59,991	Department's share of IT costs, please see Appendix A
8250 Building & Grounds	\$ 1,500	ParkingSoft, IPS (not under warranty)
8300 Mach. & Equip. Maint.	\$ 30,000	Department's share of IT costs, as provided by Information Technology
8312 Fleet & Facilities Services	\$ 31,704	Internal service charges for Fleet and Facilities Maintenance
8550 Misc. Contracted Services	\$ 20,000	Pest control (Ehrlich), vehicle wash, towing, etc.
Total	\$ 412,425	

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 DEPRECIATION - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Depreciation Expense:	\$71,232	-\$46,868	-39.7%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

Other Charges (Org: 5495405) - *Depreciation Expense Only

Object Line	2018	2019	\$ Difference	% Difference
9060 Depreciation Expense	\$ 118,100	\$ 71,232	\$ (46,868)	-39.7%
Other Charges Total *	\$ 118,100	\$ 71,232	\$ (46,868)	-39.7%

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 DEBT SERVICE - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Debt Service:	\$37,535	-\$190	-0.5%
T2 enforcement application subscription.			

Other Charges (Org: 5495405) - *Debt Service Only

Object Line	2018	2019	\$ Difference	% Difference
9051 Debt Service Principal	\$ 35,166	\$ 36,607	\$ 1,441	4.1%
9052 Debt Service Interest	\$ 2,559	\$ 928	\$ (1,631)	-63.7%
Other Charges Total *	\$ 37,725	\$ 37,535	\$ (190)	-0.5%

**PLANNING AND DEVELOPMENT DEPARTMENT
 FY2019 RECOMMENDED BUDGET
 OTHER CHARGES - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Other Charges:	\$8,235	\$0	0.0%
Dues and Professional Organizations. Other charges mainly consist of training/education fees and costs of webinars and conferences. Parking Division pays for lot lighting under Kate's Place building.			

Other Charges (Org: 5495405) - *Excluding Depreciation Expense and Debt Service (Principal/Interest)

Object Line	2018	2019	\$ Difference	% Difference
9070 Training	\$ 5,850	\$ 7,000	\$ -	0.0%
9093 Subventions	\$ 1,235	\$ 1,235	\$ -	0.0%
Other Charges Total *	\$ 7,085	\$ 8,235	\$ -	0.0%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9070 Training	\$ 7,000	Employee Dues and Professional Organization Conferences. Requested increase if for Courtney Mulvanity to attend T2 Connect! Conference and train new Pas
9093 Subventions	\$ 1,235	Grant for lighting under Kate's Place in Lot 4
Total	\$ 8,235	

**PLANNING AND DEVELOPMENT DEPARTMENT
FY2019 RECOMMENDED BUDGET
INTER-DEPT. CHARGES - PARKING DIVISION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Inter-Dept. Charges:	\$321,686	\$34,984	12.2%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Electricity: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Mailroom and Postage: Costs associated with maintaining and operating the City's postal services are allocated based on previously observed percentages of usage by each department.</p> <p>Other Indirect Charges: Includes charges for work done by other divisions to benefit the receiving division offset by credits for work done by this division for other divisions. Example: For Parks, the Electric, Street, and Refuse crews performing work for Community Day.</p> <p>Records: Allocation of Records related tasks are based on departmental determination of assigned departments, divisions, and responsibilities.</p>			

Inter-Dept. Charges

Object Line	2018	2019	\$ Difference	% Difference
Billings and Accounting	\$ 50,544	\$ 58,944	\$ 8,400	16.6%
Electricity	\$ 13,500	\$ 11,400	\$ (2,100)	-15.6%
Information Technology	\$ 221,083	\$ 243,973	\$ 22,890	10.4%
Mailroom and Postage	\$ -	\$ 2,419	\$ 2,419	#DIV/0!
Other Indirect Expenses	\$ 1,575	\$ 1,500	\$ (75)	-4.8%
Records	\$ -	\$ 3,450	\$ 3,450	#DIV/0!
Inter-Dept. Charges Total	\$ 286,702	\$ 321,686	\$ 34,984	12.2%

**PLANNING AND DEVELOPMENT DEPARTMENT
CODE ENFORCEMENT DIVISION**

**CAPITAL IMPROVEMENT PROJECTS
(2019 - 2023)**

CITY OF NEWARK
CAPITAL IMPROVEMENTS PROGRAM 2019-2023
PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION - GENERAL FUND

Project Number	Project Name	2018 Budget	2019		2019	2020	2021	2022	2023	TOTAL
			Reserves & Other Funding	Current Funding						
BEQSF	Equipment Replacment Program	\$0	\$65,550	\$29,450	\$95,000	\$0	\$25,000	\$0	\$0	\$120,000
		<u>\$0</u>	<u>\$65,550</u>	<u>\$29,450</u>	<u>\$95,000</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>
	GROSS CAPITAL IMPROVEMENTS	\$0	\$65,550	\$29,450	\$95,000	\$0	\$25,000	\$0	\$0	\$120,000
	LESS: USE OF RESERVES	0	0	0	0	0	0	0	0	0
	VEHICLE/EQUIPMENT REPLACEMENT	0	(65,550)	0	(65,550)	0	(12,369)	0	0	(77,919)
	GRANTS	0	0	0	0	0	0	0	0	0
	BOND ISSUES	0	0	0	0	0	0	0	0	0
	OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
	NET CAPITAL IMPROVEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$29,450</u>	<u>\$29,450</u>	<u>\$0</u>	<u>\$12,631</u>	<u>\$0</u>	<u>\$0</u>	<u>\$42,081</u>



PROJECT NO: BEQSF
PROJECT TITLE: Equipment Replacement Program
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:
 NEW FUNDING: \$ 120,000
 CARRYOVER FUNDING: \$ -
 TOTAL FUNDING: \$ 120,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Code Enforcement
FUND:	General
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level
Project underway and must be completed	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	Various
Est. Total Cost:	\$ 169,020
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 49,020
% Complete (if underway):	29.0%
Balance to be funded ² :	\$ 120,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	3063026.9623	\$ 120,000
TOTAL PROJECT COST		\$ 120,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
Planned advance funding accumulated through depreciation to replace essential equipment when necessary.
Please see the attached schedule.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	29,450		12,631			\$ 42,081
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT	49,020	22,020	27,000	\$ -	65,550		12,369			\$ 77,919
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 49,020	\$ 22,020	\$ 27,000	\$ -	\$ 95,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 120,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
					OPERATING IMPACT:					
					INCREMENTAL COSTS (NET SAVINGS)					\$ -

PLANNING AND DEVELOPMENT DEPARTMENT

PARKING DIVISION

CAPITAL IMPROVEMENT PROJECTS

(2019 - 2023)

CITY OF NEWARK
CAPITAL IMPROVEMENTS PROGRAM 2019-2023
PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION - PARKING FUND

Project Number	Project Name	2018 Budget	2019		2019	2020	2021	2022	2023	TOTAL
			Reserves & Other Funding	Current Funding						
V1901	Parking Lot Surface Maintenance	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$0	\$105,000
V1904	Parking Ambassador Radios	0	0	27,000	27,000	0	0	0	0	27,000
V1801	Parking Lot Surface Maintenance	127,740	0	0	0	0	0	0	0	0
V1701	LPR's for Parking Ambassador Vehicles	0	0	0	0	100,000	0	0	0	100,000
V1702	Additional Parking Sensors	68,250	0	15,000	15,000	0	0	0	0	15,000
V1703	Lot Countdown Signs	52,500	12,000	12,000	24,000	0	0	0	0	24,000
VEQSF	Equipment Replacment Program	0	19,851	1,149	21,000	28,000	0	0	0	49,000
		<u>\$248,490</u>	<u>\$31,851</u>	<u>\$55,149</u>	<u>\$87,000</u>	<u>\$128,000</u>	<u>\$105,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$320,000</u>
	GROSS CAPITAL IMPROVEMENTS	\$248,490	\$31,851	\$55,149	\$87,000	\$128,000	\$105,000	\$0	\$0	\$320,000
	LESS: USE OF RESERVES	(120,750)	0	0	0	0	0	0	0	0
	VEHICLE/EQUIPMENT REPLACEMENT	0	(19,851)	0	(19,851)	(21,178)	0	0	0	(41,029)
	GRANTS	0	0	0	0	0	0	0	0	0
	BOND ISSUES	(127,740)	0	0	0	0	(105,000)	0	0	(105,000)
	OTHER FINANCING SOURCES	0	(12,000)	0	(12,000)	0	0	0	0	(12,000)
	NET CAPITAL IMPROVEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$55,149</u>	<u>\$55,149</u>	<u>\$106,822</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$161,971</u>



PROJECT NO: V1901
PROJECT TITLE: Parking Lot Surface Maintenance
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

NEW FUNDING:	\$ 105,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 105,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Municipal Lots
PROJECT PRIORITY:	2 - High Priority Level
	<i>Critical need to remediate failing service, prevent failure, or generate savings</i>
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2010
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 331,897
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 226,897
% Complete (if underway):	68.4%
Balance to be funded ² :	\$ 105,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495406.9620	\$ 105,000
TOTAL PROJECT COST		\$ 105,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
Originally, based on cost and useful life estimates provided by PWWR, a program was established for municipal parking lot surface maintenance for each facility on an estimated ten year cycle, subject to inspection and recommendation by PWWR. This is an on-going effort, and is needed to remediate failing parking lot surfaces. This has been reclassified to V1801, but used to be under V1001 previously.
Lot #1: This lot is scheduled to be repaved in 2021, as it was last done in 2011. \$105,000 is provided in 2021 which was also on "V1001 - Parking Lot Surface Maintenance" in 2017.
Lot #2: This lot was surface was redone when 58 East Main Street was completed and multiple properties that were leased over to the City of Newark were combined with the original Lot 2 footprint. This lot does not need maintenance at this time due to recent construction.
Lot #3 and #4: These lots should be partially repaved in 2018 (drive aisles, entrance/exits, and specific lot sections), not including the new Center Street Lot #3 entrance and exit and immediate surrounding areas. Due to numerous private projects and other variables, the division has decided against trenching in the lots at this time. In Lot #4, the area of the lot that was redone during Kate's Place construction also does not need to be redone, reducing total cost further. Cost to repave drive lanes and entrance exits in both lots would cost \$127,740 in 2018.
Lot #5: As this lot was completed in 2013, this lot is scheduled to be repaved in 2023.
Lot #6: This lot was constructed in 2015, so this lot is scheduled to be repaved in 2025.
Total 2018 Project Cost: \$127,740 for Lots 3 & 4 drive lanes, entrance/exits, and select spots.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -						\$ -
CAPITAL RESERVES	99,157	99,157		\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES	127,740	127,740		\$ -			105,000			\$ 105,000
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 226,897	\$ 226,897	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
										\$ -



PROJECT NO: V1904
PROJECT TITLE: Parking Ambassador Radios
PROJECT STATUS: New Project

FUNDING SUMMARY:

NEW FUNDING:	\$ 27,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 27,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Newark Parking Office
PROJECT PRIORITY:	2 - High Priority Level
<i>Critical need to remediate failing service, prevent failure, or generate savings</i>	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Inclusive Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2019
Est. Useful Life (in years):	0
Est. Total Cost:	\$ 27,000
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ² :	\$ 27,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495406.9620	\$ 27,000
TOTAL PROJECT COST		\$ 27,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
<p>Newark Parking Ambassadors use Motorola brand radios during their daily duties for communication and safety purposes. These radios connect the main office and the Parking Ambassadors to the Newark Police Department. Radios allow the Parking Ambassadors to communicate quickly and efficiently from the field. These radios are necessary for every day duties and for the safety of multiple levels of staff.</p> <p>These radios play a crucial role in communicating the needs of employee, resident, and patron in the heart of downtown and in the residential areas. For employees, all radios have an emergency button in time of crisis or an emergency situation, even in an instance where the Ambassador may not be able to speak through the radio. Ambassadors communicate to the office when meters are malfunctioning or when a vehicle is found to have unpaid parking fines. When a resident or patron needs assistance, the Ambassador can quickly get on the radio and ask for assistance from the Parking Division or Police Department. The office directs its employees via these radios to areas when residents or businesses call in with parking issues.</p> <p>The current radio infrastructure is failing. Radio units that were passed down from the Police Department in 2015 were already beyond their life expectancy and were already replaced by Police. The Parking Division took on the older radios when the Enforcement team was moved over to Parking. For the past 3 years, the Division has bought the necessary parts to keep radios functioning, but costs for these parts are increasing, while the quality and value of the radios are decreasing. Further reduction in radio quality puts the employee at risk and hurts customer service. Trade-in value is also rapidly decreasing for the radios.</p> <p>The Parking Division is requesting \$27,000 for a complete Motorola Radio fleet to replace the outgoing fleet. This brand and style of radio is necessary to connect to the Police Department.</p>

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	27,000					\$ 27,000
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
				OPERATING IMPACT:						
				INCREMENTAL COSTS (NET SAVINGS)						\$ -



PROJECT NO: V1701
PROJECT TITLE: LPR's for Parking Ambassador Vehicles
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

NEW FUNDING:	\$ 100,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 100,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Various
PROJECT PRIORITY:	2 - High Priority Level
<i>Critical need to remediate failing service, prevent failure, or generate savings</i>	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2017
Est. Completion Date:	2020
Est. Useful Life (in years):	0
Est. Total Cost:	\$ 147,850
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 47,850
% Complete (if underway):	32.4%
Balance to be funded ² :	\$ 100,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495406.9620	\$ 100,000
TOTAL PROJECT COST		\$ 100,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
<p>The Parking Division, in addition to enforcement responsibilities, is slated to take over residential parking permit administration from the Newark Police Department in 2017 as part of the T2 (integrated parking system) capabilities. As the new T2 system will eventually allow us to be more efficient in residential parking permit administration by inputting license plate numbers of vehicles permitted to park in residential parking permit areas as opposed to issuing permit stickers for the vehicles, License Plate Recognition capabilities in at least one Parking Ambassador vehicle is recommended.</p> <p>An LPR will significantly reduce the abuse of the residential guest parking permit system, which has become apparent to the division since assuming parking enforcement responsibilities, and which has recently been a concern for residents and members of Council in some residential areas. The estimated cost is \$32,640 for hardware, with additional required subscriptions and services totalling \$15,210, for a grand total of \$47,850.</p> <p>The LPR, teamed with the T2 system, will also allow for license plate recognition of scofflaws, which are currently tracked by hand or if another violation is evident. With the LPR system, scofflaws will automatically come to the attention of Parking Ambassadors. Based on the University of Delaware's experience with LPRs, and on Parking Ambassadors' previous experience with using a NPD LPR to identify scofflaws, we expect the LPR to pay for itself within a short period of time.</p>

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -		100,000				\$ 100,000
CAPITAL RESERVES	47,850	47,850		\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 47,850	\$ 47,850	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2019	2020	2021	2022	2023	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)									\$ -



PROJECT NO: V1702
PROJECT TITLE: Additional Parking Sensors
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

NEW FUNDING:	\$ 15,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 15,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	City-Wide
PROJECT PRIORITY:	1 - Highest Priority Level <small>Project underway and must be completed</small>
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Inclusive Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2017
Est. Completion Date:	2019
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 83,250
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 68,250
% Complete (if underway):	82.0%
Balance to be funded ² :	\$ 15,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495406.9622	\$ 15,000
TOTAL PROJECT COST		\$ 15,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
Originally titled 'V1702 - Parking Meters and Sensors', the Parking Division has revised this project, aiming to pair all current meters to sensors. The division has researched additional parking sensor location opportunities and indicates that there are locations where approximately 200 sensors can be installed throughout the City. For the 457 meters currently in the system, only 268 of them have sensors. By adding sensors to all on-street parking meters that currently do not have sensors, the division will be able to report occupancy information to Mayor and Council on a city-wide basis. IPS Smart Meters has also developed a new pole-mounted sensor, that does not need to be drilled into the ground, which the division believes will eliminate paving/plowing issues that could affect in-ground sensors. Estimated cost per new sensor is approximately \$300 per sensor. Therefore, the new sensor request is for \$60,000 to complete all City meters. Return-on-invest for these sensors are one year.
Current in-ground sensors on Main Street would be moved to peripheral areas of the City, while the the new pole-mounted sensors would be put throughout the Central Business District. The division recommends putting the newest equipment in the busiest section of town. It is also recommended that the pole-mounted sensors be placed on Main Street, as DELDOT has discussed a repaving project through Main Street, which would require a uninstal/reinstall of in-ground sensors. Cost to do this, at any time, will now cost the Division approximately \$55 per sensor, and with 150 sensors, total cost for reinstalltion would be \$8,250.
The Parking Division is requesting \$14,010, in addition to the prior 2017 amount of \$54,240, to pair all on-street meters with sensors.
2018 Project costs = \$68,250.
Funds were deauthorized from Capital Project V1701 in the amount of \$14,010 for additional amount needed in 2018.
2019 Additional project funds needed = \$15,000

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	15,000					\$ 15,000
CAPITAL RESERVES	68,250		68,250	\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 68,250	\$ -	\$ 68,250	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
										\$ -



PROJECT NO: V1703
PROJECT TITLE: Lot Countdown Signs
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

NEW FUNDING:	\$ 24,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 24,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Hourly Off-Street Lots
PROJECT PRIORITY:	1 - Highest Priority Level
Project underway and must be completed	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2017
Est. Completion Date:	2019
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 76,500
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 52,500
% Complete (if underway):	68.6%
Balance to be funded ² :	\$ 24,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495406.9622	\$ 24,000
TOTAL PROJECT COST		\$ 24,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

Lot countdown signs are possible in Lots 1, 3, and 4, and for the efficiency and customer convenience would be beneficial to install. There are seven entrances where lot full signs will be useful -- two entrances to Lot 1, three entrances to Lot 3, and two entrances to Lot 4. These signs will count the number of available spaces in the lot and allow the patron to make an educated decision in which parking lot they enter to find parking. The Parking Division, with advice from City Council, sees the benefit in investing in countdown signage, as providing signage will allow the customer to recognize that the system is keeping an accurate count of available spaces in parking lots. In addition, providing signage could make it possible to provide the amount of available spaces to patrons via mobile app, and allow the division to report off-street parking occupancy reports to Mayor and Council via software designed to keep track and display occupancy figures in each lot. Upon recommendation to install countdown signage at all municipal lot entrances, the division requests \$6,500 for each countdown sign, being seven total, with an addition \$1,000 for each entrance for trenching and connections associated with installation, for a total price of \$52,500. Amount originally approved for 2017, with the continued goal to be completed by end of 2017. \$500 per year for subscriptions are first two years.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	12,000					\$ 12,000
CAPITAL RESERVES	52,500		52,500	\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER UD				\$ -	12,000					\$ 12,000
TOTAL:	\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
										\$ -



PROJECT NO: VEQSF
PROJECT TITLE: Equipment Replacement Program
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:
 NEW FUNDING: \$ 49,000
 CARRYOVER FUNDING: \$ -
 TOTAL FUNDING: \$ 49,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level
Project underway and must be completed	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 49,000
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 49,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		\$ -
Materials:		\$ -
Other Contracts:	5495406.9623	\$ 49,000
TOTAL PROJECT COST		\$ 49,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
Planned advance funding accumulated through depreciation to replace essential equipment when necessary.
Please see the attached schedule.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	1,149	6,822				\$ 7,971
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -	19,851	21,178				\$ 41,029
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 28,000	\$ -	\$ -	\$ -	\$ 49,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
				OPERATING IMPACT:						
				INCREMENTAL COSTS (NET SAVINGS)						\$ -

APPENDICES

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
APPENDIX A - OBJECT CODES 8131 - (2018 & 2019 BUDGET COMPARISON)**

PLANNING DIVISION

Code	2019 IT Annual Operating Expenses	2018 Budget	2019 Budget	Over/Under	Description
8131	Esri Small Government ELA - Allocated	\$ 5,000.00	\$ 5,000.00	\$ -	GIS Server, Client, Cloud Licensing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	\$ 3,807.20	\$ 4,371.77	\$ 564.57	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	\$ 2,022.88	\$ 1,736.11	\$ (286.77)	VOIP Phone System
8131	Canon Financial - Copier Lease - Allocated	\$ 4,637.40	\$ 2,011.63	\$ (2,625.77)	Canon Copier Leases
8131	HP T2530PS - Plotter (48 month) - Allocated	\$ 1,298.28	\$ 1,298.28	\$ -	Wide Format Plotter and Scanner
	8131 Subtotal:	\$ 16,765.76	\$ 14,417.79	\$ (2,347.97)	
8131	Actual Budgeted Numbers	\$ 16,766.00	\$ 14,418.00	\$ (2,348.00)	

CODE ENFORCEMENT DIVISION

Code	2019 IT Annual Operating Expenses	2018 Budget	2019 Budget	Over/Under	Description
8131	Esri Small Government ELA - Allocated	\$ 5,000.00	\$ 5,000.00	\$ -	GIS Server, Client, Cloud Licensing
8131	Harris - CityView Annual Maintenance - Allocated	\$ 20,000.00	\$ -	\$ (20,000.00)	Business License, Permitting, Code Enforcement, Taxes and Leins, Rental Housing Software (sunsetting 2018)
8131	Tyler Technologies Munis Annual Maintenance - Allocated	\$ 7,614.39	\$ 8,743.54	\$ 1,129.15	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Verizon - Cellular/Data - Allocated	\$ 5,400.00	\$ 3,800.00	\$ (1,600.00)	Computer Mobile Internet Connectivity
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	\$ 4,857.12	\$ 3,819.44	\$ (1,037.68)	VOIP Phone System
8131	Canon Financial - Copier Lease - Allocated	\$ 4,162.20	\$ 2,011.63	\$ (2,150.57)	Canon Copier Leases
	8131 Subtotal:	\$ 47,033.71	\$ 23,374.61	\$ (23,659.10)	
8131	Actual Budgeted Numbers	\$ 47,034.00	\$ 23,375.00	\$ (23,659.00)	

PARKING DIVISION

Code	2019 IT Annual Operating Expenses	2018 Budget	2019 Budget	Over/Under	Description
8131	ONSSI Camera License Contract - Allocated	\$ 4,000.00	\$ 4,000.00	\$ -	Camera Management and Recording Software
8131	Parkingsoft Off-street Parking Management Software	\$ 26,000.00	\$ 26,000.00	\$ -	Parking Division Parking Management Software (Parking Lots, not Street Meters)
8131	T2 Ticketing Hosted Service - Allocated	\$ 26,666.67	\$ 26,666.67	\$ -	T2 Parking Enforcement and Administration Cloud Hosted Service
8131	T2 Handheld Ticketing Services	\$ 6,780.00	\$ -	\$ (6,780.00)	T2 Handheld Tickets Services License
8131	Verizon - Cellular/Data - Allocated	\$ 1,380.00	\$ -	\$ (1,380.00)	Computer Mobile Internet Connectivity
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	\$ 2,205.88	\$ 1,388.89	\$ (816.99)	VOIP Phone System
8131	Canon Financial - Copier Lease - Allocated	\$ 1,787.28	\$ 1,935.00	\$ 147.72	Canon Copier Leases
	8131 Subtotal:	\$ 68,819.83	\$ 59,990.56	\$ (8,829.27)	
8131	Actual Budgeted Numbers	\$ 68,820.00	\$ 59,991.00	\$ (8,829.00)	

**CITY OF NEWARK, DELAWARE
PLANNING AND DEVELOPMENT DEPARTMENT
DOCUMENT VERSION CONTROL**

Date:	Version:	Description of Change(s):
8/31/18	1	Initial Submission (Version 1)