



# **PLANNING AND DEVELOPMENT DEPARTMENT**

**2021 BUDGET PRESENTATION**

**TO CITY COUNCIL**

**AS PRESENTED ON:**

**AUGUST 30<sup>th</sup>, 2021**



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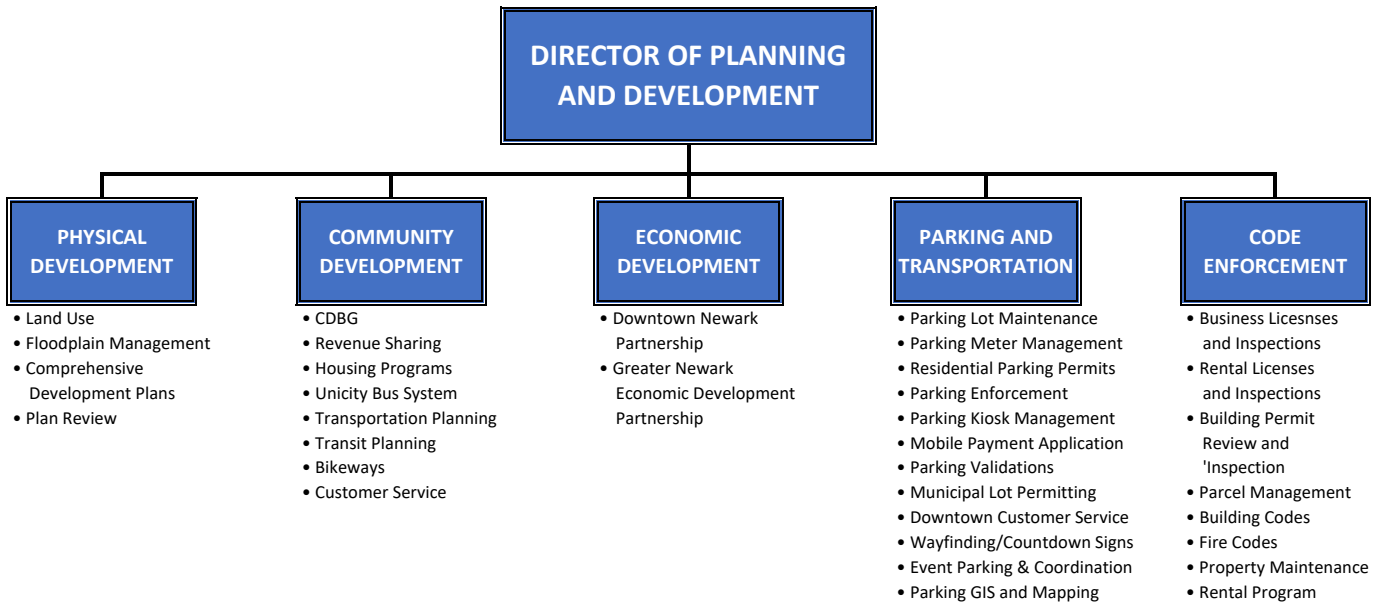
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CITY OF NEWARK, DELAWARE  
PLANNING AND DEVELOPMENT DEPARTMENT  
ORGANIZATIONAL CHART



**CITY OF NEWARK, DELAWARE  
PLANNING AND DEVELOPMENT DEPARTMENT  
2022 DEPARTMENTAL 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.



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**Code Enforcement Division:**

- This division is responsible for the administration and enforcement of the International Construction Codes (ICC), related State of Delaware Codes, and applicable portions of the Newark Municipal Code. The division does comprehensive plan reviews of all major construction projects within the City of Newark. The division issues permit for building construction, fire protection, rental units, signs, elevators, coordinates permit review with other City departments. The division is also responsible for the issuances of contractor licenses, fire safety registrations, and business licenses. Each unit spends dedicated time within the office conducting reviews, typing citations, meeting with contractors or property owners or spending time out in the field conducting building, fire and property management inspections as well as responding to and investigating, building, fire and property management complaints.

Staff

The Code Enforcement staff includes: The Code Enforcement Manager, three (3) Property Maintenance Inspectors, four (4) Code Enforcement Officers, one (1) Fire Marshal/Emergency Management Coordinator and two (2) Administrative Assistants.

**Parking Division:**

- This division is responsible for the oversight, management, maintenance, and supervision of the downtown off-street parking facilities, the maintenance and operation of all on-street parking kiosks, mobile payment applications, and residential parking, permitting, and enforcement throughout Newark. This division is responsible for Newark's 18 residential parking permit zones, 1250+ municipal parking spaces, and 7 municipal parking lots. Inter-department cooperation occurs on a daily/weekly basis, which includes the Public Works and Water Resources Department regarding maintenance, signage and repairs; Electric for the construction and maintenance of lighting and electric vehicle infrastructure; Finance for accounting and bookkeeping of parking services; Police Department for crime prevention and community policing; Parks and Recreation Department for landscape maintenance and snow removal; and The Newark Partnership to ensure parking is available for events and local businesses.
- The division also handles quarterly financial reporting and auditing, with assistance from the Finance Department, so that the division can provide a better understanding of incoming parking revenue and how changes to the municipal Code could affect parking revenue streams coming into the City. The division is responsible for parking enforcement and the Residential Parking Permit Program, ensuring residents in areas near the University of Delaware have available on-street parking available in front of their homes. The parking enforcement team, known as Parking Ambassadors, help to enforce residential parking, municipal parking payment, Americans with Disabilities Act regulations, municipal and state fire codes, and assist the Newark Police and other City departments in event organization and safety.

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**Parking Division (continued):**

Staff

The Parking Division staff includes: the Parking Division Manager, the Parking Division Field Supervisor, two (2) Customer Service Representatives, two (2) Maintenance field employees, two (2) Full-Time Parking Ambassadors, ten (10) Part-Time Parking Ambassadors, and five (5) Part-Time Night/Weekend Parking Shift Supervisors. These employees ensure proper facility maintenance and infrastructure for six parking lots and one temporary parking lot, named Municipal Lot 7, on-street kiosks, and other facets of managing a 24/7 parking operation.

**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.
- The City runs one continuous loop around the City and maintains the buses needed 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 program.

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**Land Use and Planning Division:**

As indicated in the Planning Commission Activities below, there continues to be sustained activity and interest in land use applications which continues to take a significant amount of staff time. Despite COVID and the adjustments needed to respond to this pandemic, the Planning and Development Land Use Planning Division remained quite busy. Other activities and accomplishments beyond the land use development and related activity as described below includes:

- The Rental Housing Workgroup (Workgroup) was approved by the City Council by way of a recommendation from the Planning Commission to examine the issues related to the high demand for student housing due to student growth, the management of rental housing, and to address the need for non-student as well as affordable rental housing. The Workgroup started meeting on April 2019 and met regularly through November 2019 where they developed a set of recommendations. These meetings were open to the public and all of the meeting materials were posted on the Rental Housing Workgroup website: <https://newarkde.gov/1118/Rental-Housing-Workgroup>. Council approved the recommendations, a prioritization matrix, the final report and an implementation Work Plan on July 13, 2020. Staff has begun to implement the recommendations. This includes:
  - Working with the University of Delaware on developing a “Good Neighbor Guide”; and
  - Developed a one-page handout and refrigerator magnet to hand out to students who rent in Newark about the City’s inspection program and contact information for questions.
- By way of background, the Planning Commission established a Parking Subcommittee in May 2018 to review the Parking Code requirements. A website was created for this effort <https://newarkde.gov/1022/Parking-Requirements-Subcommittee>. 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 on June, 25, 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 conducted a technical analysis of the Parking Subcommittee findings and compiled a workplan that included a prioritized implementation plan, cost-analysis and timeline. This report, titled *A Bold New Future for Newark: A Comprehensive Parking Solution* and workplan *Parking Policy Matrix: Timeline and Costs*, was presented to the Planning Commission on December 5, 2018 and City Council on March 26, 2019 for their review and comment, where it was approved by Council. The approved workplan included the City hiring a consultant to take on tasks described in Phase I and II of the workplan. Council approved the consultant Kimley-Horn and Associates on September 9, 2019. The conduct of this study has been hampered by COVID and as a result Phase I and Phase II have not been able to be fully implemented. The impact of COVID on this study has been twofold. The first is due to people sheltering in place during COVID which resulted in people not parking downtown which made it difficult to for staff and the consultant assess the parking situation as well as engage the public on the topic of parking. The second was the inability to conduct public meetings whereby staff and the consultant concluded that

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virtual meetings on this topic would not be successful especially given that the issue of parking was not in the forefront of people's minds. However, prior to COVID, stakeholder meetings as well as a public forum were held to garner feedback on thoughts and input on the parking situation downtown. Also, the consultant worked on the review of the Code and made their assessments and is working with staff on a set of recommendations to bring to Council and the public for their input and feedback. This is expected to be in late summer/fall 2021.

- Planning Staff is working with WILMAPCO on implementing the outcome of the Newark Area Transit Study Project. 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. Due to COVID, the operation of Unicity was suspended on March 23, 2020 until September 8, 2020. During that time Planning Staff worked with the University of Delaware to pilot a one bus/ one route plan as well as started to meet regularly with DART staff on improving efficiencies.  
<https://newarkde.gov/DocumentCenter/View/4546/Unicity-Bus-Route-Map--Schedule-Revised-09-02-2020?bidId=> Also, we are looking to install security cameras and GPS systems in this fall to make the Unicity bus safer and more reliable for riders and drivers alike.
- By way of background, Planning Staff worked with DelDOT to start the process of developing a Transportation Improvement District (TID) for the City of Newark in 2017. Staff then worked with Council to establish a TID Steering Committee (Committee) to provide guidance throughout the TID development process whereby Council approved the Committee September 24, 2018. The City hired AECOM to provide technical and administrative assistance on this effort. The first meeting of the TID Steering Committee was held on May 8, 2019. Since then, the TID Steering Committee has been meeting monthly with the occasional month off. The Committee developed a facility boundary and TID agreement that was referred to the Planning Commission and ultimately to City Council where City Council adopted both the TID boundary and the TID agreement with some minor revisions on January 6, 2020. Since then, the TID Committee completed their recommendations on the land use analysis and completed their recommendations on levels of service. A virtual public workshop was conducted on October 14, 2020 to review the TID process and the land use analysis. The recommendation on the levels of service were presented to the Planning Commission on June 1, 2021 and the next step is to present these recommendations to Council on August 23, 2021. A website has been developed for this effort. <https://newarkde.gov/1127/Transportation-Improvement-District-Comm>
- By way of background, Planning Staff worked with the Planning Commission on establishing a Green Building workgroup to make proposed recommended revisions to the LEED provisions of the Code. The Green Building workgroup started meeting in November 2018 and met monthly through the end of 2019. In 2020, they have held a public workshop on February 6, 2020, presented the draft ordinance to the Planning Commission on April 7, 2020 and to the City Council on May 4, 2020 for their input and met again on June 15, 2020 to make final tweaks on ordinance. The final ordinance was approved by Council on September 14, 2020.

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- In response to the requirement for the Comprehensive Development Plan to be reviewed every 5 years, Planning Staff put together a plan which includes a Steering Group, public meetings with the Steering Committee as well as additional public meetings to gather input and feedback on this 5 year review. Specifically these efforts include:
  - Composed a Plan for Planning – Newark Comprehensive Development Plan V 2.0 (Plan). <https://newarkde.gov/854/Comprehensive-Development-Plan-V>  
This document was reviewed by the Planning Commission over several meetings and was finally approved by the Planning Commission at their meeting on October 6, 2020. This Plan establishes the path for the overall planning effort for the five-year plan review of the Comprehensive Plan V. The steps include:
    - Introduction of Newark Comprehensive Development Plan V
    - Community Outreach and Public Participation
    - Project Steering Committee
    - Schedule

As indicated in the Plan, Staff has convened a diverse set of stakeholders and has been meeting monthly since November 2020. Due to COVID these meetings have been virtual. In addition, staff has conducted a series of virtual “Coffee Break Public Workshops” to gather public input on the five-year review of the Comprehensive Development Plan V. These were conducted on March 8, March 10, March 11, March 12, and March 16, 2021, at different times of the day in order to maximize the number of participants.

This effort is expected to wrap up by early fall of 2021 with a final presentation of recommended revisions to the Comprehensive Development Plan V by the end of the year.

- Planning staff is continuing to work with the GIS and related staff to portray land use development information in a parcel-based format.
- 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 (October 2020 through June 2021):**

Code Amendments

1. Chapter 32 Appendix XXV – Landscape Screening and Treatment (November 2020)
2. Chapter 32 Article IV Use and Area Regulations for Residence Districts, Section 32-9 RH Districts (one-family detached residential, including RH, RT and RS districts) to add a new district “RE” (Residential Estate, minimum one-acre lot size) and new conditional use under Section 32-9(b)(12) for “Agricultural, horticultural, and forest land uses” (February 2021)
3. Chapter 2 Section 2-84 (a) to change agenda notification from 15 to 10 days (March 2021)

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4. Chapter 32 Section 32-18 (d)(5) Building setback lines in the in BB (Central Business District) Zoning District (April 2021)
5. Chapter 32 Section 32-45 (b) BB central business district off-street parking option, subsections 5,6, and 8 (June 2021)

Annexations

1. 751 Paper Mill Road (February 2021)

Rezoning

1. 751 Paper Mill Road (February 2021)
2. 268 East Main Street (March 2021)

Comprehensive Development Plan Amendments

1. Addition of Planning Area 7 to the Future Land Use Map (October 2020)
2. 268 East Main Street (March 2021)
3. 1501 Casho Mill Road (May 2021)

Major/Minor Subdivisions

1. 132-138 East Main Street (Major subdivision) (Tabled December 2020, recommended approval January 2021)
2. 141, 143, 145 East Main Street and 19 Haines St (Major Subdivision) (December 2020)
3. 751 Paper Mill Road (Minor Subdivision) (February 2021)
4. 94 East Main Street (Green Mansion) (Major Subdivision) (February 2021)
5. 268 East Main Street (Major Subdivision) (March 2021)
6. 141, 143, 145 East Main Street and 19 Haines St (Major Subdivision) (April 2021)
7. 1501 Casho Mill Road (Major Subdivision) (May 2021)

Site Plan Approval

1. *(the site plan approval part was incorrect on the February agenda)* 132-138 East Main Street (Tabled December 2020, recommended approval January 2021)
2. 141, 143, 145 East Main Street and 19 Haines St (December 2020)
3. 268 East Main Street (March 2021)
4. 141, 143, 145 East Main Street and 19 Haines St (April 2021)

Administrative Subdivisions

1. None at this time

Special Use Permits

1. 132-138 East Main Street (Tabled December 2020, recommended approval January, 2021)
2. 141, 143, 145 East Main Street and 19 Haines St (December 2020)
3. 751 Paper Mill Road (February 2021)
4. 94 East Main Street (Green Mansion) (February 2021)
5. 268 East Main Street (March 2021)
6. 141, 143, 145 East Main Street and 19 Haines St (April 2021)
7. 200 Whitechapel Drive (June 2021)

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Parking Waiver

1. 132-138 East Main Street (Tabled December 2020, approved January 2021)
2. 141, 143, 145 East Main Street and 19 Haines St (Tabled December 2020, approved January 2021)
3. 94 East Main Street (Green Mansion) (February 2021)
4. 141, 143, 145 East Main Street and 19 Haines St (Tabled December 2020, approved January 2021)
5. 268 East Main Street (March 2021)
6. 141, 143, 145 East Main Street and 19 Haines St (April 2021)

Plans Received (October 2020 through June 2021)

1. 500 & 700 Creekview Road – Major Subdivision (November 6, 2020)
2. 25 N Chapel Street – Major Subdivision (November 6, 2020)
3. 1325 Old Cooch’s Bridge Road – telecommunication tower special use permit (January 2021)
4. 10-16 Benny Street – Major Subdivision (February 2021)
5. University Commons – Sketch Plan – major subdivision (March 5, 2021)
6. 1105 Elkton Road – Annexation and Rezoning (March 8, 2021)
7. 410 Ogletown Road – Sketch Plan (Special Use Permit) (March 12, 2021)
8. 200 White Chapel Drive – telecommunication tower special use permit (April 4, 2021)

Ongoing Land Use Projects

1. 1119 South College Avenue – major subdivision/sup (inactive since August 2018)
2. 46 Welsh Tract Road – sketch plan (inactive since October 2018)
3. 1501 Casho Mill Road – major subdivision/sup (November 2017)
4. 515 Capitol Trail – rezoning/ major subdivision (February 2018)
5. 1105 Elkton Road – annexation/rezone/minor subdivision/sup (July 2018)
6. 268 E Main Street – rezoning/major subdivision/sup (June 2019)
7. 500 & 700 Creekview Road – Major Subdivision (November 6, 2020)
8. 25 N Chapel Street – Major Subdivision (November 6, 2020)
9. 1025 & 1033 Barksdale Road – Sketch Plan (December 2020)
10. 10-16 Benny Street – major subdivision (February 2021)
11. University Commons – Sketch Plan – major subdivision (March 5, 2021)
12. 1105 Elkton Road – Annexation and Rezoning (March 8, 2021)

Transportation Improvement District (TID)

1. TID Committee Meeting (October 2020)
2. TID Committee Meeting (November 2020)
3. TID Committee Meeting (January 2021)
4. TID Committee Meeting (March 2021)
5. TID Committee Meeting (April 2021)
6. TID Committee Meeting (May 26, 2021)
7. TID Committee Meeting (May 12, 2021)

Capital Improvements Plan

1. Review and consideration of 2021-2025 Capital Improvements Program (October 20, 2020)

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2021/2022 Work Plan

1. Adoption of the Planning Commission 2021 Work Plan, including the Plan for Planning for the five-year review of the Comprehensive Development Plan V (October 6, 2020)

Planning Commission Bylaws and Rules of Procedure

1. Review and Discussion of Planning Commission Rules of Procedure (January 2021)
2. Adoption of Revised Planning Commission Rules of Procedure and Planning Commission By-Laws (February 2021)
3. Rules of Procedure updated on City Website (May 2021)

Five Year Review of the Comprehensive Plan V

1. Adoption of the Plan for Planning for the Five-Year Review of the Comprehensive Development Plan V (October 6, 2020)
2. Update on the formation of the Steering Committee for the five-year review of the Comprehensive Development Plan V. (October 20, 2020)
3. Status update of Steering Committee and meeting schedule for the 5-year review of the Comprehensive Development Plan V. (November 2020)
4. Approval of the Steering Committee for the Comprehensive Development Plan V review. (December 2020)
5. Steering Committee Meeting (December 15, 2020)
6. Review and consideration of the Steering Committee for the Comprehensive Development Plan V (January 2021)
7. Steering Committee Meeting (January 26, 2021)
8. Comprehensive Plan V Review Update (February 2021)
9. Steering Committee Meeting (February 25, 2021)
10. Comprehensive Plan V Review Update (March 2021)
11. Steering Committee Meeting (March 25, 2021)
12. Comprehensive Plan V Review Update (April 2021)
13. Steering Committee Meeting (April 29, 2021)
14. Comprehensive Plan V Review Update (May 2021)
15. Comprehensive Plan V Review Update (June 2021)
16. Steering Committee Meeting (June 03, 2021)

Planning Commission Training

1. June 22<sup>nd</sup> - Land Use, Zoning, and Planning Commission Training by Max Walton

**Permitting Activities: 2016 to June 2021**

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<i>(through May 31)</i> <u>2020</u>	<i>(through June 03)</i> <u>2021</u>
Deed Transfer Affidavits	402	378	424	418	78	122
Building Permit Reviews	1,733	1,698	1,057	1,748	620	550*
Certificates of Completion/Occupancy	39	70	18	48	20	11
Total	2,174	2,146	1,361	2,214	718	683



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**Code Enforcement Division:**

- Due to the Global Pandemic and subsequent Governors Emergency order the Code Enforcement division, with the assistance from IT and Facilities, successfully established a remote Code Enforcement operation.
- The Code Enforcement department and Fire Marshall reviewed and approved over 1400 building construction permits.
- Routine interior rental inspections were suspended during 2020. The Property Maintenance Inspectors continued to perform exterior property inspections and interior inspections upon request.
- The Fire Marshal and Code Enforcement Manager have established a preliminary model for business licensing and fire registration, incorporating improvements identified during a thorough review of the licensing process. Businesses that are no longer operating have been identified and removed from active status and new business are being identified and business license application packets are being given out.
- Changes to the Administrative processes have been made over the past year resulting in more defined duties and responsibilities of the CED Administrative staff.
- Coordinated a temporary outdoor seating program in response to the occupancy limits due to the pandemic. The Fire Marshall was instrumental in working with various departments, stakeholders and state agencies in the implementation of the Main St. alfresco dining program.
- The Code Enforcement Manager and staff completed an evaluation of several Code Enforcement software programs. A recommendation was made to the city administration for consideration of the present software system. The recommended system works in tandem with the city's present financial system and if implemented it will greatly improve the licensing and permitting process.

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**CODE ENFORCEMENT PERMITTING ACTIVITIES  
 2020**

**Rentals:**

Number of Rental Licenses:		1,948
<hr/>		
	Billed	Paid
2020 Rental Billings:	<b>\$ 523,805</b>	<b>\$ 412,499</b>

**Business Licenses:**

Number of Business Licenses:		813
<hr/>		
	Billed	Paid
2020 Business License Bills:	<b>\$ 326,966.50</b>	<b>\$ 245,365.00</b>

**Code Violation Cases:**

		<b>#</b>
Number of Violations:		<b>686</b>
Citation Billings:		<b>\$ 35,500</b>

**2020 Permits:**

		<b># of</b>
Totals:	Billed	Applications
<b>Total Fees:</b>	<b>\$ 1,023,189</b>	<b>1,453</b>

		Paid
	Billed	
Contractors	<b>\$ 115,309</b>	<b>\$ 72,211</b>

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**Parking Division:**

In 2021, the Parking Division continued to make improvements to the Residential Parking Permit Program (RPP), giving residents additional access to online resources and forms to allow for quicker sign up to the program. The division allowed its customers to set up their own safe appointment windows for pass pick-up during the COVID-19 pandemic and started moving away from physical permits, instead opting for digital permits that are verified by the License Plate Recognition device, when feasible. This reduced traffic in the office and made it so customers could renew via the RPP online web portal. These changes coincided with further safety improvements to ensure residents and staff were kept as safe as possible during the COVID-19 pandemic at the beginning of the year. Public feedback on the program was positive, specifically from homeowner residents in the special residential parking districts. This ensured that the division continued to provide the highest level of customer service to our residents, streamlining the special residential parking application process by allowing renewals to submit their information via digital methods. By doing this, the division continues to cut down on usage of supplies and employee resources, resulting in financial savings and satisfied residents, while reducing the spread risk of COVID-19 and increasing the speed of permit application processing.

With the temporary loss of parking in Municipal Lot #3 to the LANG-Hyatt hotel project and numerous development projects near public parking lots upcoming, staff continues to work diligently to find parking alternatives for Main Street patrons and employees. The municipal parking supply was supplemented in 2020 with the leasing of the property at 19 Haines Street, which was turned into Municipal Lot #7, managed by the T2 Luke Cosmo Multi-Space System and the Passport Parking mobile application. While the owner of the property has recently been approved for a new development project, the Parking Division worked with the developer in hopes of managing the new parking garage that will be built on the property. The division hopes that this is the first of many privately-owned, publicly-managed parking areas, ensuring that Newark patrons and residents experience common parking practices and have access to a fair appeals process through our Alderman's Court.

Newark's busiest parking lot, Municipal Lot #1, was expanded and prepared for increased use in 2021. As parking occupancy during the school year and during lunch/dinner is often high, the division is certain that these new parking spaces will be utilized more as people become aware of the availability. New, high-visibility LED lampposts were put in by the Electric Department, in addition to new camera angles, to increase safety standards throughout our lot. Electric Vehicle (EV) charging stations were added to the parking lot, creating new parking spaces meant specifically for electric vehicles, helping to curb fossil fuel consumption in Newark. A third kiosk is planned to be added to the parking lot in preparation for increased use and signage improvements were made to ensure patrons are aware of the parking lot rules and payment system.

The Parking Division completed its phasing out of the older, single-space parking meter technology, in favor of newer, multi-space parking kiosks. These kiosks, which replaced the current on-street parking meter inventory, allow for more control and options for the Parking Division's current parking inventory at a discounted rate when compared to single-space meters. Kiosks create more parking options to allow for more public access to parking spaces, increasing the overall availability of parking and spreading out the parking footprint to alleviate some vehicle congestion and stress the central business district experiences during select times.

**CITY OF NEWARK, DELAWARE  
PLANNING AND DEVELOPMENT DEPARTMENT  
2021 DEPARTMENTAL ACCOMPLISHMENTS**

**Parking Division (continued):**

Multi-space kiosks don't force patrons to return to their parking meters to make payments like single-space meters do, as multi-space meters are unified and allow patrons to pay at any space with their license plate number. This allows business patrons to pay for parking remotely, which leads to them continuing shopping at retailers or allowing them to stay at their table at restaurants, having a positive economic impact within Newark. Multi-space kiosks also made pay-by-app parking more feasible. Pay-by-app parking allows users to use their mobile smart phones to pay for parking without ever going to a physical kiosk. An app user can easily keep track of their parking expenses, refresh their parking duration, and gets notices when their parking time is about to run out. The division believes that these new options make parking easier for patrons and makes the City more inviting to visit, a benefit for all businesses and the City as a whole.

The Parking Division continued working with Kimley-Horn Consulting regarding parking zoning, regulations, rate structures, permitting regulations and code in 2021. Bringing in consulting services allowed the Parking Division to get an outside view of its operation, as well as the rules and regulations of the areas it is responsible for managing, to ensure that the service we provide to our residents and patrons is the best it can be. Through multiple public workshops and consultation meetings, the Parking Division has been given a thorough guide on improvements that can be made throughout the parking system in the foreseeable future.

**Transportation and Technical Services:**

The division continues to coordinate 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. With the onset of the COVID 19 Pandemic, the Unicity bus service was paused starting in mid-March when the UD bus system was also paused when the University shut down. Unicity will remain paused until the UD bus system is up and running and when the Unicity bus system has the proper safeguards in place to protect both the driver and riders per the CDC guidelines for cough guards, hand sanitation and cleaning. These measures are currently being put in place now and we are optimistic that they will be complete by the time the UD bus system is ready to run.

**Community Development Block Grant (CDBG):**

In the 45th year (July 1, 2019 to June 30, 2020), 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  
2022 DEPARTMENTAL GOALS**

**Land Use and Planning Division:**

During 2022, the Planning and Development Department has several areas of responsibility as defined by Code, determined City management or City Council as well as determined by Department directives. In the area of Planning and Land Use, staff is responsible for the following activities as described below. The City Code mandated activity takes priority.

Boards, Committees, and Meetings

- Planning Commission
- City Council
- Board of Adjustment
- Design Committee
- Community Development/Revenue Sharing Committee
- Newark Partnership Economic Enhancement Committee

Land Use and Land Development Activities

- Implementation and maintenance of Comprehensive Development Plan V
- Interaction with the development community and city residents in dealing with zoning and land development codes
- Code Amendments
- Process Code-mandated responsibilities:
  - Annexations
  - Rezoning
  - Comprehensive Plan Amendments
  - Major Subdivisions
  - Minor Subdivisions
  - Site Plan Approval Plans
  - Special Use Permits
  - Parking Waivers
  - Requests for Extensions
- Other Code-mandated responsibilities
  - Subdivision Advisory Committee (SAC) administration
  - Building permit review
  - Flood plain review
  - Construction Improvement plan review
  - Review of variance applications

Planning Related Major Initiatives

- Work with the Planning Commission, City Council and the public to finalize the five (5) year review of the Comprehensive Development Plan V per Delaware State Title 22 Chapter 7 Section 702 (e) whereby "At least every 5 years a municipality shall review its adopted comprehensive plan to determine if its provisions are still relevant given changing conditions in the municipality or in the surrounding areas..."
- Work on the Charrette and revision to the BB (Central Business District) and RA (Multifamily dwelling-high rise) Zoning Ordinances.

**CITY OF NEWARK, DELAWARE  
PLANNING AND DEVELOPMENT DEPARTMENT  
2022 DEPARTMENTAL GOALS**

Planning Related Major Initiatives (continued)

- Continue to work with the Conservation Advisory Committee and City of Newark staff on implementing the *Newark Sustainability Plan*.
- Continue to work with WILMAPCO on follow up to the completed *Newark Area Transit Study Project*.
- Provide staff support and guidance to the *Transportation Improvement District* Subcommittee for the City of Newark in its work to implement a Transportation Improvement District.
- Continue to implement the Work Plan for the approved recommendations and priority matrix of the Rental Housing Workgroup. For 2022 this includes but not limited to working on developing ordinances for accessible dwelling units (ADUs) and inclusionary housing.
- Continue to participate in the Delaware State Housing Authority Analysis of Impediments to Fair Housing.
- Continue to work with the GIS program and related GIS staff to portray land use development information in a parcel-based format.
- Review the Code and make recommended revisions to Planning Commission and City Council as appropriate.
- Continue to work on developing policy recommendations to address the student housing issue for consideration by the Planning Commission and City Council.

Other Regular Duties

- Continue to implement the *Community Development Block Grant Program*.
- Participation in WILMAPCO Technical Advisory Committee (TAC)
- Participation in WILMAPCO Public Advisory Committee (PAC)
- Participation in Bike Newark
- Managing Unicity Bus system
- Community Rating Service
- Process Buyer's Affidavit
- Zoning verification letters
- Responding to zoning and related planning inquires (phone and walk-in)

Planning Commission Support

- Preparation of support material, background reports and information packets
- Public notification and posting requirements
- Administrative and secretarial support (Code-required)
- Transcription services
- Applicant interface
- Commission requests for data and information
- Planning Commission Training
- Continue to provide exemplary assistance to other City departments, Planning Commission and City Council.
- Implement the Planning Commission 2021 Work Plan as resources allow

**CITY OF NEWARK, DELAWARE  
PLANNING AND DEVELOPMENT DEPARTMENT  
2022 DEPARTMENTAL GOALS**

**Code Enforcement Division:**

- Work with IT to utilize GIS as a tool for permitting and Code Enforcement
- Create a recommendation for Code change to include Air B&B's
- Create a comprehensive process for issuing Business Licenses
- Conduct an inventory of business signs in the city
- Provide additional training opportunities for Administrative staff so that they can provide more support to Code Enforcement Inspectors
- Continue to work with IT to improve the permitting process
- Review department policies and procedures and make revisions in order to streamline processes for maximum efficiency

**Parking Division:**

In 2022, the Parking Division hopes to continue expanding parking inventory and services provided to residents, patrons, employees, students, and visitors alike. With new parking equipment, such as multi-space kiosks, mobile payment technology, geographic information systems, and countdown signage, the division hopes to provide better services to those parking customers and residents that live within the City of Newark. As we continue our commitment to service excellence, we want those that use the public parking inventory to have a good experience within the City, ensuring that they want to return and patronize its businesses, parks, and other amenities available. The division plans on doing this by continuing back-office oversight of multi-space and mobile parking systems in 2022 and beyond, as well as considering public feedback on the new system and investigating new add-ons and technologies in the parking industry. The division hopes to have more dialogue with the University of Delaware, an important partner in the success of the City, to ensure that all persons that visit the City have good experiences through parking wayfinding and are aware when parking areas are difficult to park in due to high occupancy.

The Parking Division is eager to work with not only U.D., but also with private partners to increase the parking inventory and ensure that parking through Newark is managed properly and with our residents and patrons in mind. Management is very excited about the possibility of privately-owned, publicly-managed parking opportunities on the horizon with future developments. The division will continue to get public input through events and workshops to increase the quality of customer service it provides and to ensure that those who visit Newark are likely to come back. Kimley-Horn consultation services are on-going, giving parking staff an outside view on parking operations that allow for outside-of-the-box thinking. The Parking Division also plans to continue working closely with those that live in special residential parking districts and gather their feedback on ways to improve residential parking for our residents, ensuring that those that live in the special residential parking districts always have sufficient parking available to them.

**CITY OF NEWARK, DELAWARE  
PLANNING AND DEVELOPMENT DEPARTMENT  
2022 DEPARTMENTAL GOALS**

**Transportation and Technical Services:**

In 2022, the division will continue to follow up on the TRiP effort and coordinate with WILMAPCO and their consultant on transit systems in Newark. In addition, the Division will continue implementing recommendations from the Newark Transportation Study, the Comprehensive Development Plan V, and the Newark Bicycle Plan, as well as participating in the management and related activities associated with the Newark Regional Transportation Center, and operating Unicity. Regarding Unicity we will work to refine and revise the Unicity bus routes to make them more efficient and cost effective as well as install security cameras and GPS systems to make them safer and more reliable for riders and drivers alike.

**Economic Development:**

In 2022, the division goal is to continue to review and assess Newark's Economic Development Strategy and Action Plan and set a path for proactive economic development.

**Community Development Block Grant (CDBG):**

In 2022, 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.



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**PLANNING AND DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

**2022 BUDGET DOCUMENTS**

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET  
PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2021 Appr'd</b>	<b>FY2022 Rec'd</b>	<b>FY2021 Appr'd vs. FY2022 Rec'd</b>	<b>% +/- over FY2021 Appr'd</b>	<b>Comments</b>
Full-time Wages	281,320	510,713	229,393	81.54%	*In addition to step increases and advancements, three new positions added in FY22.
Part-time Wages	-	14,000	14,000	100.00%	*Increase of \$14,000 is related to adding (2) Interns for 2022.
Other Wages	30,170	27,411	(2,759)	-9.14%	*Overall decrease in FY22 is largely due to a reduction of -\$10,000 to (Overtime) and the new addition of \$8,400 for (Planning Commission Stipend).
Benefits	197,011	314,950	117,939	59.86%	*FY22 increase is largely related to the addition of (3) FTEs in 2022.
Personnel Services	\$ 508,501	\$ 867,074	358,573	70.52%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 2,750	\$ 2,750	-	0.00%	*No budgeted change from FY2021 to FY2022
Contractual Services	\$ 200,759	\$ 217,761	17,002	8.47%	*FY22 overall increase is largely due to City-wide allocation changes to our insurance lines, plus an increase of \$4,657 to (Information Technology Cont'l) as well as an increase of \$3,090 to (Revenue Sharing Program).
Other Expenditures	\$ 181,956	\$ 266,057	84,101	46.22%	*FY22 increase is due to including \$75,000 for (Subvention - Newark Partnership) as well as an increase of \$9,101 to our line item 9070 (Training).
<b>Subtotal:</b>	<b>\$ 893,966</b>	<b>\$ 1,353,642</b>	<b>\$ 459,676</b>	<b>51.42%</b>	
Inter-Dept. Charges	\$ 23,742	\$ 14,731	(9,011)	-37.95%	Reflects the cost share of City overhead which includes: Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, Records and Services to Utility Funds (Utility Billing)
<b>Total Operating Expenses:</b>	<b>\$ 917,708</b>	<b>\$ 1,368,373</b>	<b>\$ 450,665</b>	<b>49.11%</b>	
Full-time Positions	4	7	3		Three new positions added in FY22: (1) Deputy Planning Director - MGMT - Grade 28 (2) Planner I - CWA F/T - Grade 14



**PLANNING AND DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

**2022 OPERATING EXPENDITURES**

CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET

General Fund - Planning and Development Department - Planning Division

Summary:

PLANNING DIVISION - SUMMARY	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
<b><u>OPERATING EXPENSES</u></b>								
Personnel Services	\$ 440,758	\$ 398,045	\$ 461,618	\$ 483,609	\$ 508,501	\$ 867,074	\$ 358,573	70.5%
Materials and Supplies	1,665	3,343	2,524	1,359	2,750	2,750	-	0.0%
Contractual Services	72,158	215,386	314,530	163,838	200,759	217,761	17,002	8.5%
Other Charges	1,811	7,216	339,129	178,594	181,956	266,057	84,101	46.2%
<b>Subtotal</b>	<b>\$ 516,392</b>	<b>\$ 623,990</b>	<b>\$ 1,117,801</b>	<b>\$ 827,400</b>	<b>\$ 893,966</b>	<b>\$ 1,353,642</b>	<b>\$ 459,676</b>	<b>51.4%</b>
Inter-Dept. Charges	17,578	25,347	12,641	26,536	23,742	14,731	(9,011)	-38.0%
<b>Total Operating Expenses</b>	<b>\$ 533,970</b>	<b>\$ 649,337</b>	<b>\$ 1,130,442</b>	<b>\$ 853,936</b>	<b>\$ 917,708</b>	<b>\$ 1,368,373</b>	<b>\$ 450,665</b>	<b>49.1%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**General Fund - Planning and Development Department - Planning Division**

**Expenditures:**

<b>PERSONNEL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111112	6020 Supervisory	\$ 132,112	\$ 98,960	\$ 113,363	\$ 113,263	\$ 114,278	\$ 222,689	\$ 108,411	94.9%
0111112	6030 Engineering/Technical	83,303	94,658	101,926	117,650	111,763	244,492	132,729	118.8%
0111112	6080 Clerical	44,516	46,296	48,871	49,454	55,279	43,532	(11,747)	-21.3%
0111112	6401 Planning Commission Stipend	-	-	-	-	-	8,400	8,400	100.0%
0111112	6580 Service Award	2,093	1,677	1,881	2,072	2,276	-	(2,276)	-100.0%
0111112	6590 Sick Pay	4,540	1,481	1,503	1,562	2,294	3,411	1,117	48.7%
0111112	6615 Interns	-	-	7,249	6,000	-	14,000	14,000	100.0%
0111112	6620 Overtime	-	12,843	34,566	27,078	25,000	15,000	(10,000)	-40.0%
0111112	6860 Other Wages	-	-	-	5,168	-	-	-	0.0%
0111112	6885 Device Reimbursement	-	550	600	600	600	600	-	0.0%
0111112	6920 Unemployment Comp. Ins.	1,693	1,026	1,327	1,239	1,076	1,963	887	82.4%
0111112	6930 Social Security Taxes	19,928	18,903	23,093	22,926	22,291	40,925	18,634	83.6%
0111112	6940 City Pension Plan	55,742	17,975	20,790	25,830	58,006	61,770	3,764	6.5%
0111112	6941 Defined Contribution 401(a) Plan	11,306	15,144	15,955	16,625	17,796	34,603	16,807	94.4%
0111112	6950 Term Life Insurance	921	1,049	1,301	1,296	1,402	2,147	745	53.1%
0111112	6960 Group Hospitalization Ins.	59,166	69,900	68,944	71,439	78,088	144,909	66,821	85.6%
0111112	6961 Long-Term Disability Ins.	379	432	561	566	608	625	17	2.8%
0111112	6962 Dental Insurance	3,501	3,918	3,918	3,884	4,183	7,238	3,055	73.0%
0111112	6964 Health Savings Account	1,500	1,500	3,000	3,000	2,432	2,414	(18)	-0.7%
0111112	6965 Post-Employment Benefits	16,116	7,399	8,377	9,613	6,070	8,310	2,240	36.9%
0111112	6966 Retirement Health Savings Account	3,373	4,138	4,201	4,155	4,329	8,742	4,413	101.9%
0111112	6967 Emergency Room Reimbursements	400	-	-	-	525	958	433	82.5%
0111112	6968 Vision Insurance Premiums	169	196	192	189	205	346	141	68.8%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 440,758</b>	<b>\$ 398,045</b>	<b>\$ 461,618</b>	<b>\$ 483,609</b>	<b>\$ 508,501</b>	<b>\$ 867,074</b>	<b>\$ 358,573</b>	<b>70.5%</b>

**PLANNING AND DEVELOPMENT DEPARTMENT  
WAGE AND SALARY BUDGET - 2022  
PLANNING DIVISION**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
<b>FULL TIME POSITIONS</b>									
Director of Planning & Development	MGMT	32	1.0	\$ 114,278	1.0	\$ 121,367	0.0	\$ 7,089	6.2%
Deputy Planning Director	MGMT	28		\$ -	1.0	\$ 101,322	1.0	\$ 101,322	100.0%
Planner II *	CWA F/T	16	2.0	\$ 111,763	2.0	\$ 122,038	0.0	\$ 10,275	9.2%
Planner I **	CWA F/T	14		\$ -	2.0	\$ 122,454	2.0	\$ 122,454	100.0%
Admin Professional I	CWA F/T	10	1.0	\$ 55,279	1.0	\$ 43,532	0.0	\$ (11,747)	-21.3%
<b>Total Full-Time Positions</b>			<b>4.0</b>	<b>\$ 281,320</b>	<b>7.0</b>	<b>\$ 510,713</b>	<b>3.0</b>	<b>\$ 229,393</b>	<b>81.5%</b>
<b>PART-TIME FUNDING</b>									
Intern				\$ -		\$ 14,000		\$ 14,000	100.0%
<b>Total Part-Time Funding</b>				<b>\$ -</b>		<b>\$ 14,000</b>		<b>\$ 14,000</b>	<b>100.0%</b>
<b>OTHER</b>									
Planning Commission Stipend				\$ -		\$ 8,400		\$ 8,400	100.0%
Service Award				\$ 2,276		\$ -		\$ (2,276)	-100.0%
Sick Pay				\$ 2,294		\$ 3,411		\$ 1,117	48.7%
Overtime				\$ 25,000		\$ 15,000		\$ (10,000)	-40.0%
Device Reimbursements				\$ 600		\$ 600		\$ -	0.0%
<b>Total Other</b>				<b>\$ 30,170</b>		<b>\$ 27,411</b>		<b>\$ (2,759)</b>	<b>-9.1%</b>
<b>Total All</b>			<b>4.0</b>	<b>\$ 311,490</b>	<b>7.0</b>	<b>\$ 552,124</b>	<b>3.0</b>	<b>\$ 240,634</b>	<b>77.3%</b>

\* Please be advised that the Planner II (Planning Division) position will be partially funded through the Community Development Block Grant in 2021 and 2022.

\*\* Please be advised that the Planner I (Planning Division) position was added in mid-year 2021. These figures will be updated once budget amendment is officially processed.

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**General Fund - Planning and Development Department - Planning Division**

**Expenditures:**

<b>MATERIALS AND SUPPLIES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111113	7150 Office Supplies	\$ 1,310	\$ 1,531	\$ 1,656	\$ 602	\$ 1,600	\$ 1,600	\$ -	0.0%
0111113	7160 Books, Periodicals, Etc.	183	276	353	256	350	350	-	0.0%
0111113	7550 Miscellaneous Supplies	172	1,536	515	501	800	800	-	0.0%
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>\$ 1,665</b>	<b>\$ 3,343</b>	<b>\$ 2,524</b>	<b>\$ 1,359</b>	<b>\$ 2,750</b>	<b>\$ 2,750</b>	<b>\$ -</b>	<b>0.0%</b>

<b>CONTRACTUAL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111114	8020 Advertising	\$ 1,954	\$ 3,611	\$ 5,572	\$ 5,224	\$ 4,000	\$ 4,000	\$ -	0.0%
0111114	8030 Casualty Insurance	3,045	4,821	5,665	6,064	4,382	11,497	7,115	162.4%
0111114	8032 Insurance - Auto	1,713	-	-	-	-	-	-	0.0%
0111114	8033 Insurance - Broker	380	505	520	525	974	1,786	812	83.4%
0111114	8035 Insurance - Worker's Compensation	-	-	611	793	850	1,600	750	88.2%
0111114	8050 Phone/Communications	250	486	-	-	-	-	-	0.0%
0111114	8070 Aetna Hose, Hook & Ladder	-	74,246	-	-	-	-	-	0.0%
0111114	8071 Newark Ambulance	-	3,000	-	-	-	-	-	0.0%
0111114	8131 Information Technology Cont'l	12,314	15,803	14,458	12,541	12,189	16,846	4,657	38.2%
0111114	8180 Consulting Fees	49,694	41,200	226,542	106,653	110,000	110,000	-	0.0%
0111114	8220 Revenue Sharing Program	-	46,926	55,834	21,937	61,810	64,900	3,090	5.0%
0111114	8312 Fleet & Facilities Services	2,453	24,772	3,639	4,428	5,554	6,132	578	10.4%
0111114	8550 Misc. Contracted Services	355	16	1,689	5,673	1,000	1,000	-	0.0%
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 72,158</b>	<b>\$ 215,386</b>	<b>\$ 314,530</b>	<b>\$ 163,838</b>	<b>\$ 200,759</b>	<b>\$ 217,761</b>	<b>\$ 17,002</b>	<b>8.5%</b>

\*Please be advised that the 2020 Actual items for object code 8312 is in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).



**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**General Fund - Planning and Development Department - Planning Division**

**Expenditures:**

<b>OTHER CHARGES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111115	9002 Subvention - Aetna Hook and Ladder	\$ -	\$ -	\$ 174,246	\$ 174,246	\$ 174,246	\$ 174,246	\$ -	0.0%
0111115	9003 Subvention - Newark Ambulance	-	-	3,000	3,000	3,000	3,000	-	0.0%
0111115	9005 Subvention - Newark Partnership	-	-	150,000	-	-	75,000	75,000	100.0%
0111115	9020 Mileage & Small Bus. Exp.	-	164	39	-	450	450	-	0.0%
0111115	9040 Dues & Professional Organizations	-	150	-	-	-	-	-	0.0%
0111115	9070 Training & Continuing Educ/Conf	1,811	6,902	11,844	1,348	4,260	13,361	9,101	213.6%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 1,811</b>	<b>\$ 7,216</b>	<b>\$ 339,129</b>	<b>\$ 178,594</b>	<b>\$ 181,956</b>	<b>\$ 266,057</b>	<b>\$ 84,101</b>	<b>46.2%</b>

\*Please note in addition to staff related training, object 9070 - Training & Continuing Educ/Conf includes funds for Planning Commission related training.

<b>INTER-DEPT. CHARGES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
	Billings and Accounting	\$ 8,690	\$ 10,630	\$ 1,783	\$ 10,091	\$ 10,221	\$ 2,230	\$ (7,991)	-78.2%
	Electricity Used	1,196	1,224	-	1,057	1,228	1,240	12	1.0%
	Information Technology	24,368	21,692	19,014	23,046	20,808	25,353	4,545	21.8%
	Mailroom and Postage	-	3	447	455	518	469	(49)	-9.5%
	Printing and Reproduction	472	439	409	639	457	457	-	0.0%
	Records	-	8,694	9,795	10,531	11,193	11,654	461	4.1%
	Services to Utility Funds	(17,148)	(17,335)	(18,807)	(19,283)	(20,683)	(26,672)	(5,989)	29.0%
<b>TOTAL INTER-DEPT. CHARGES</b>		<b>\$ 17,578</b>	<b>\$ 25,347</b>	<b>\$ 12,641</b>	<b>\$ 26,536</b>	<b>\$ 23,742</b>	<b>\$ 14,731</b>	<b>\$ (9,011)</b>	<b>-38.0%</b>

\*Please be advised that the 2020 Actual items for Inter-Departmental Charges are in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).

<b>OPERATING EXPENSES - PLANNING DIVISION</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 533,970</b>	<b>\$ 649,337</b>	<b>\$ 1,130,442</b>	<b>\$ 853,936</b>	<b>\$ 917,708</b>	<b>\$ 1,368,373</b>	<b>\$ 450,665</b>	<b>49.1%</b>



**PLANNING AND DEVELOPMENT DEPARTMENT  
CODE ENFORCEMENT DIVISION**

**2022 BUDGET DOCUMENTS**

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET  
PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2021 Appr'd</b>	<b>FY2022 Rec'd</b>	<b>FY2021 Appr'd vs. FY2022 Rec'd</b>	<b>% +/- over FY2021 Appr'd</b>	<b>Comments</b>
Full-time Wages	802,602	805,086	2,484	0.31%	*Step increases and advancements
Part-time Wages	-	14,000	14,000	100.00%	*Increase of \$14,000 is related to adding (2) Interns for 2022.
Other Wages	54,630	50,752	(3,878)	-7.10%	*Decrease in FY22 is largely due to reductions of -\$2,244 (Service Award) and -\$1,394 (Sick Pay) related to retirements and staff changes.
Benefits	540,807	570,283	29,476	5.45%	*FY22 overall increase is largely due to increases of \$5,719 (Defined Contribution) and \$28,041 (Group Hospitalization) which are partially offset by decreases of -\$1,618 (City Pension) and -\$4,043 (OPEB)
Personnel Services	\$ 1,398,039	\$ 1,440,121	42,082	3.01%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 11,740	\$ 8,200	(3,540)	-30.15%	*Decrease in FY22 is largely due to decreases of -\$1,000 (Office Supplies) and -\$1,500 (Books, Periodicals, Etc.)
Contractual Services	\$ 119,964	\$ 164,522	44,558	37.14%	*FY22 overall increase is largely due to City-wide allocation changes to our insurance lines, plus an increase of \$15,000 to (Merchant Fees and Discounts) as well as an increase of \$35,000 to (Outside Consulting) specifically for business licenses review, process and language updates.
Other - Depreciation	\$ 18,877	\$ 17,001	(1,876)	-9.94%	*Finance Calculation
Other Expenditures	\$ 6,045	\$ 7,550	1,505	24.90%	*Increase of \$1,500 to our line item 9070 (Training).
<b>Subtotal:</b>	<b>\$ 1,554,665</b>	<b>\$ 1,637,394</b>	<b>\$ 82,729</b>	<b>5.32%</b>	
Inter-Dept. Charges	\$ 84,204	\$ 78,601	(5,603)	-6.65%	Reflects the cost share of City overhead which includes: Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, and Records
<b>Total Operating Expenses:</b>	<b>\$ 1,638,869</b>	<b>\$ 1,715,995</b>	<b>\$ 77,126</b>	<b>4.71%</b>	
Full-time Positions	11	11	0		No change in FTE from FY2021 to FY2022

<b>CAPITAL IMPROVEMENT PLAN (CIP)</b>		
<b>Project ID:</b>	<b>Project Description:</b>	<b>Comments</b>
<u>New project</u> B2201	EnerGov Civic Services Software	New Project added in 2022-2026 Capital Improvement Program
<u>Ongoing project</u> BEQSF	Equipment Replacement Program	Perpetual Project



**PLANNING AND DEVELOPMENT DEPARTMENT  
CODE ENFORCEMENT DIVISION**

**2022 OPERATING EXPENDITURES**

CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET

General Fund - Planning and Development Department - Code Enforcement Division

Summary:

CODE ENFORCEMENT DIVISION - SUMMARY	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
<b><u>OPERATING EXPENSES</u></b>								
Personnel Services	\$ 1,187,758	\$ 1,288,198	\$ 1,251,964	\$ 1,432,216	\$ 1,398,039	\$ 1,440,121	\$ 42,082	3.0%
Materials and Supplies	8,126	7,306	9,496	5,160	11,740	8,200	(3,540)	-30.2%
Contractual Services	89,161	145,932	121,042	105,778	119,964	164,522	44,558	37.1%
Other Charges	16,053	7,070	12,223	17,396	24,922	24,551	(371)	-1.5%
<b>Subtotal</b>	<b>\$ 1,301,098</b>	<b>\$ 1,448,506</b>	<b>\$ 1,394,725</b>	<b>\$ 1,560,550</b>	<b>\$ 1,554,665</b>	<b>\$ 1,637,394</b>	<b>\$ 82,729</b>	<b>5.3%</b>
Inter-Dept. Charges	88,626	86,056	58,986	89,798	84,204	78,601	(5,603)	-6.7%
<b>Total Operating Expenses</b>	<b>\$ 1,389,724</b>	<b>\$ 1,534,562</b>	<b>\$ 1,453,711</b>	<b>\$ 1,650,348</b>	<b>\$ 1,638,869</b>	<b>\$ 1,715,995</b>	<b>\$ 77,126</b>	<b>4.7%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**General Fund - Planning and Development Department - Code Enforcement Division**

**Expenditures:**

<b>PERSONNEL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0121082	6020 Supervisory	\$ 76,379	\$ 71,928	\$ 42,000	\$ 81,937	\$ 82,684	\$ 87,798	\$ 5,114	6.2%
0121082	6080 Clerical	101,493	105,607	109,771	119,720	119,184	122,704	3,520	3.0%
0121082	6230 Maintenance Workers	4,401	99	-	363	-	-	-	0.0%
0121082	6260 Code Enforcement	526,865	567,606	544,600	598,032	600,734	594,584	(6,150)	-1.0%
0121082	6580 Service Award	15,267	15,408	15,538	17,240	18,552	16,308	(2,244)	-12.1%
0121082	6590 Sick Pay	3,732	12,919	3,968	4,955	8,558	7,164	(1,394)	-16.3%
0121082	6615 Interns	-	-	-	-	-	14,000	14,000	100.0%
0121082	6620 Overtime	18,387	18,740	24,393	20,684	25,000	25,000	-	0.0%
0121082	6880 Uniform Allowance	1,455	1,840	1,920	1,920	1,920	1,680	(240)	-12.5%
0121082	6885 Device Reimbursement	-	-	350	600	600	600	-	0.0%
0121082	6920 Unemployment Comp. Ins.	3,688	3,239	3,120	3,470	3,267	3,267	-	0.0%
0121082	6930 Social Security Taxes	55,312	58,921	54,763	62,619	63,690	64,039	349	0.5%
0121082	6940 City Pension Plan	116,255	146,139	150,090	190,766	147,748	146,130	(1,618)	-1.1%
0121082	6941 Defined Contribution 401(a) Plan	14,049	14,304	15,312	19,321	19,800	25,519	5,719	28.9%
0121082	6950 Term Life Insurance	3,332	3,309	3,935	4,255	4,383	3,724	(659)	-15.0%
0121082	6960 Group Hospitalization Ins.	184,301	187,255	202,187	215,852	234,739	262,780	28,041	11.9%
0121082	6961 Long-Term Disability Ins.	1,269	1,262	1,582	1,768	1,858	1,049	(809)	-43.5%
0121082	6962 Dental Insurance	10,921	10,357	9,933	10,981	11,823	12,746	923	7.8%
0121082	6963 Flexible Spending Account	273	294	205	247	189	189	-	0.0%
0121082	6964 Health Savings Account	1,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
0121082	6965 Post-Employment Benefits	41,757	62,210	59,659	69,516	43,853	39,810	(4,043)	-9.2%
0121082	6966 Retirement Health Savings Account	4,130	4,300	5,009	5,915	5,772	7,257	1,485	25.7%
0121082	6967 Emergency Room Reimbursements	2,400	400	1,600	-	1,595	1,595	-	0.0%
0121082	6968 Vision Insurance Premiums	592	561	529	555	590	678	88	14.9%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 1,187,758</b>	<b>\$ 1,288,198</b>	<b>\$ 1,251,964</b>	<b>\$ 1,432,216</b>	<b>\$ 1,398,039</b>	<b>\$ 1,440,121</b>	<b>\$ 42,082</b>	<b>3.0%</b>

**PLANNING AND DEVELOPMENT DEPARTMENT  
WAGE AND SALARY BUDGET - 2022  
CODE ENFORCEMENT DIVISION**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
<b>FULL TIME POSITIONS</b>									
Code Enforcement Manager	MGMT	22	1.0	\$ 82,684	1.0	\$ 87,798	0.0	\$ 5,114	6.2%
Lead Code Officer	CWA F/T	19	1.0	\$ 89,140	1.0	\$ 89,819	0.0	\$ 679	0.8%
Code Enforcement Officer	CWA F/T	17	3.0	\$ 248,556	3.0	\$ 229,938	0.0	\$ (18,618)	-7.5%
Fire Marshall	CWA F/T	17	1.0	\$ 72,302	1.0	\$ 76,288	0.0	\$ 3,986	5.5%
Property Maintenance Inspector II	CWA F/T	14	3.0	\$ 190,736	3.0	\$ 198,539	0.0	\$ 7,803	4.1%
Admin Professional I	CWA F/T	10	1.0	\$ 62,375	1.0	\$ 63,907	0.0	\$ 1,532	2.5%
Secretary II	CWA F/T	8	1.0	\$ 56,809	1.0	\$ 58,797	0.0	\$ 1,988	3.5%
<b>Total Full-Time Positions</b>			<b>11.0</b>	<b>\$ 802,602</b>	<b>11.0</b>	<b>\$ 805,086</b>	<b>0.0</b>	<b>\$ 2,484</b>	<b>0.3%</b>
<b>PART-TIME FUNDING</b>									
Intern				\$ -		\$ 14,000		\$ 14,000	100.0%
<b>Total Part-Time Funding</b>				<b>\$ -</b>		<b>\$ 14,000</b>		<b>\$ 14,000</b>	<b>100.0%</b>
<b>OTHER</b>									
Service Award				\$ 18,552		\$ 16,308		\$ (2,244)	-12.1%
Sick Pay				\$ 8,558		\$ 7,164		\$ (1,394)	-16.3%
Overtime				\$ 25,000		\$ 25,000		\$ -	0.0%
Uniform Allowance				\$ 1,920		\$ 1,680		\$ (240)	-12.5%
Device Reimbursements				\$ 600		\$ 600		\$ -	0.0%
<b>Total Other</b>				<b>\$ 54,630</b>		<b>\$ 50,752</b>		<b>\$ (3,878)</b>	<b>-7.1%</b>
<b>Total All</b>			<b>11.0</b>	<b>\$ 857,232</b>	<b>11.0</b>	<b>\$ 869,838</b>	<b>0.0</b>	<b>\$ 12,606</b>	<b>1.5%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**General Fund - Planning and Development Department - Code Enforcement Division**

**Expenditures:**

<b>MATERIALS AND SUPPLIES</b>										<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
										<b>FROM 2021-22</b>	<b>FROM 2021-22</b>
			<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 BUDGET</b>	<b>2022</b>			
			<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AS AMENDED</b>	<b>BUDGET</b>			
0121083	7110	Safety Shoes and Supplies	\$ 1,449	\$ 1,389	\$ 1,944	\$ 710	\$ 2,340	\$ 2,200	\$	(140)	-6.0%
0121083	7130	Tools, Field Sup., & Small Eq.	2,217	1,153	885	1,079	1,800	1,000		(800)	-44.4%
0121083	7140	Uniforms	-	-	11	-	-	-		-	0.0%
0121083	7150	Office Supplies	3,337	3,189	2,405	1,777	3,600	2,500		(1,100)	-30.6%
0121083	7160	Books, Periodicals, Etc.	1,006	1,575	4,251	1,594	4,000	2,500		(1,500)	-37.5%
0121083	7250	Buildings and Grounds Maint. Supplies	117	-	-	-	-	-		-	0.0%
<b>TOTAL MATERIALS &amp; SUPPLIES</b>			<b>\$ 8,126</b>	<b>\$ 7,306</b>	<b>\$ 9,496</b>	<b>\$ 5,160</b>	<b>\$ 11,740</b>	<b>\$ 8,200</b>	<b>\$</b>	<b>(3,540)</b>	<b>-30.2%</b>

<b>CONTRACTUAL SERVICES</b>										<b>\$ DIFFERENCE</b>	<b>% DIFFERENCE</b>
										<b>FROM 2021-22</b>	<b>FROM 2021-22</b>
			<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 BUDGET</b>	<b>2022</b>			
			<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AS AMENDED</b>	<b>BUDGET</b>			
0121084	8020	Advertising	\$ -	\$ 58	\$ -	\$ -	\$ 1,500	\$ 500	\$	(1,000)	-66.7%
0121084	8030	Casualty Insurance	9,864	7,219	7,013	7,508	12,050	17,629		5,579	46.3%
0121084	8032	Insurance - Auto	5,032	10,155	9,505	9,033	11,465	12,994		1,529	13.3%
0121084	8033	Insurance - Broker	1,237	1,640	1,689	1,705	2,678	2,738		60	2.2%
0121084	8035	Insurance - Worker's Compensation	-	-	24,530	32,500	34,850	4,800		(30,050)	-86.2%
0121084	8040	Merchant Fees and Discounts	8,818	33,961	20,636	8,735	10,000	25,000		15,000	150.0%
0121084	8050	Phone/Communications	3,144	2,707	2,088	274	-	-		-	0.0%
0121084	8120	Outside Consulting	-	-	-	-	1,000	36,000		35,000	3500.0%
0121084	8131	Information Technology Cont'l	39,294	42,919	23,306	21,830	21,449	27,930		6,481	30.2%
0121084	8250	Building & Grounds Maintenance	1,615	-	-	-	-	-		-	0.0%
0121084	8312	Fleet & Facilities Services	19,970	47,079	32,065	24,083	24,972	36,731		11,759	47.1%
0121084	8550	Misc. Contracted Services	187	194	210	110	-	200		200	100.0%
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$ 89,161</b>	<b>\$ 145,932</b>	<b>\$ 121,042</b>	<b>\$ 105,778</b>	<b>\$ 119,964</b>	<b>\$ 164,522</b>	<b>\$</b>	<b>44,558</b>	<b>37.1%</b>

\*Please be advised that the 2020 Actual items for object code 8312 is in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).



**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**General Fund - Planning and Development Department - Code Enforcement Division**

**Expenditures:**

<b>OTHER CHARGES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0121085	9020 Mileage & Small Bus. Expense	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ 50	\$ 5	11.1%
0121085	9040 Dues & Professional Organizations	415	120	830	665	-	-	-	0.0%
0121085	9060 Depreciation Expense	12,993	3,599	9,113	13,251	18,877	17,001	(1,876)	-9.9%
0121085	9070 Training & Continuing Educ/Conf	2,645	3,351	2,280	3,480	6,000	7,500	1,500	25.0%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 16,053</b>	<b>\$ 7,070</b>	<b>\$ 12,223</b>	<b>\$ 17,396</b>	<b>\$ 24,922</b>	<b>\$ 24,551</b>	<b>\$ (371)</b>	<b>-1.5%</b>

<b>INTER-DEPT. CHARGES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
	Billings and Accounting	\$ 22,367	\$ 24,555	\$ 4,689	\$ 23,461	\$ 23,762	\$ 5,767	\$ (17,995)	-75.7%
	Electricity Used	930	952	-	822	955	964	9	0.9%
	Information Technology	64,986	58,922	51,644	62,597	56,516	68,859	12,343	21.8%
	Mailroom and Postage	-	6	1,024	1,042	1,188	1,075	(113)	-9.5%
	Printing and Reproduction	343	318	296	463	331	331	-	0.0%
	Records	-	1,303	1,333	1,413	1,452	1,605	153	10.5%
<b>TOTAL INTER-DEPT. CHARGES</b>		<b>\$ 88,626</b>	<b>\$ 86,056</b>	<b>\$ 58,986</b>	<b>\$ 89,798</b>	<b>\$ 84,204</b>	<b>\$ 78,601</b>	<b>\$ (5,603)</b>	<b>-6.7%</b>

\*Please be advised that the 2020 Actual items for Inter-Departmental Charges are in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).

<b>OPERATING EXPENSES - CODE ENFORCEMENT DIVISION</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 1,389,724</b>	<b>\$ 1,534,562</b>	<b>\$ 1,453,711</b>	<b>\$ 1,650,348</b>	<b>\$ 1,638,869</b>	<b>\$ 1,715,995</b>	<b>\$ 77,126</b>	<b>4.7%</b>



**PLANNING AND DEVELOPMENT DEPARTMENT  
CODE ENFORCEMENT DIVISION**

**2022-2026 CAPITAL IMPROVEMENT PROGRAM**

**CITY OF NEWARK, DELAWARE**  
**CAPITAL IMPROVEMENTS PROGRAM 2022-2026**  
(with current year amended budget)

**CAPITAL PROJECTS FUND - PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION**

FUNDING SUMMARY						
	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 719,335	\$ 40,000	\$ -	\$ -	\$ -	\$ 759,335
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 719,335	\$ 40,000	\$ -	\$ -	\$ -	\$ 759,335

\*Prior Authorized Balance includes 2021 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2021	-----2022-----		2022					
			BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING	2022	2023	2024	2025	2026	TOTAL
B2201	EnerGov Civic Services Software	B	\$ -	\$ 644,335	\$ -	\$ 644,335	\$ -	\$ -	\$ -	\$ -	\$ 644,335
BEQSF	Equipment Replacement Program	B	-	32,914	42,086	75,000	40,000	-	-	-	115,000
<b>Total General Fund - Code Enforcement Division</b>			<b>\$ -</b>	<b>\$ 677,249</b>	<b>\$ 42,086</b>	<b>\$ 719,335</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 759,335</b>

PLANNED FINANCING SOURCES											
GROSS CAPITAL IMPROVEMENTS		\$ -	\$ 677,249	\$ 42,086	\$ 719,335	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 759,335
LESS: USE OF RESERVES		-	-	-	-	-	-	-	-	-	-
VEHICLE & EQUIPMENT REPLACEMENT		-	(32,914)	-	(32,914)	(19,851)	-	-	-	-	(52,765)
GRANTS		-	-	-	-	-	-	-	-	-	-
BOND ISSUES		-	-	-	-	-	-	-	-	-	-
AMERICAN RESCUE PLAN ACT		-	(644,335)	-	(644,335)	-	-	-	-	-	(644,335)
OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-	-
<b>NET CAPITAL IMPROVEMENTS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,086</b>	<b>\$ 42,086</b>	<b>\$ 20,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,235</b>

\* Justification Codes:  
A - Return on Investment  
B - Public Safety  
C - Community Health  
D - Efficiency/Other



**PROJECT NO:** B2201  
**PROJECT TITLE:** EnerGov Civic Services Software  
**PROJECT STATUS:** Reoccurring (with no end date)

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 644,335	\$ -	\$ -	\$ -	\$ -	\$ 644,335
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 644,335	\$ -	\$ -	\$ -	\$ -	\$ 644,335

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Code Enforcement
FUND:	Capital Projects
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:	2022
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	10+
Est. Total Cost:	\$ 644,335
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ -
% Complete (if underway):	0.0%
Balance to be funded <sup>1</sup> :	\$ 644,335

<sup>1</sup> 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:	3063006.9622	\$ 644,335
<b>TOTAL PROJECT COST</b>		<b>\$ 644,335</b>

<sup>2</sup> 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:
EnerGov is a software platform from Tyler Technologies that is specifically designed to handle complex permitting, licensing and land use processes. EnerGov also has full interfacing capabilities with our present payment and accounting software, MUNIS also a Tyler product.
This software will allow the Planning and Code Enforcement Department to provide a higher level of customer service by improving efficiency and by giving applicants the opportunity to submit permit, license and planning applications electronically and allowing for a fully remote operation in the event of an emergency situation such as those caused by the recent pandemic.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	644,335	-	-	-	-	\$ 644,335
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 644,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 644,335</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -

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

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 75,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 115,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 75,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 115,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Code Enforcement
FUND:	Capital Projects
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:	\$ 135,000
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 20,000
% Complete (if underway):	14.8%
Balance to be funded <sup>1</sup> :	\$ 115,000

<sup>1</sup> 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	\$ 115,000
<b>TOTAL PROJECT COST</b>		<b>\$ 115,000</b>

<sup>2</sup> 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 reference the supporting documentation on the following page for the Vehicle Replacement Program Schedule (2022-2026).

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	42,086	20,149	-	-	-	\$ 62,235
CAPITAL RESERVES	3,852	-	3,852	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	16,148	-	16,148	\$ -	32,914	19,851	-	-	-	\$ 52,765
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -

**CITY OF NEWARK, DELAWARE  
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2022-2026  
OTHER DEPARTMENTS**

VEHICLE NUMBER	DESCRIPTION	ALT FUEL VEHICLE	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 9/30/2020	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS					
											2022	2023	2024	2025	2026	
<b>CODE ENFORCEMENT DIVISION:</b>																
803	2007 Dodge Durango 4x4	EV - Proposed	02/09/07	20,545	56,102	70,000	9	2016	2022	20,545	35,000					
804	2019 Chevrolet Equinox AWD		01/18/19	22,043	9,738	70,000	12	2031	2031	22,043						
827	2000 Ford Crown Victoria Sedan		08/11/00	19,851	50,278	65,000	12	2012	2023	19,851	-	40,000				
836	2019 Chevrolet Equinox AWD		01/18/19	22,043	4,479	75,000	12	2031	2031	22,043						
837	2017 Ford Fusion		08/04/17	17,779	19,845	70,000	12	2029	2029	17,779						
838	2009 Ford Focus	EV - Proposed	04/03/09	12,369	39,200	75,000	12	2021	2022	12,369	40,000					
839	2018 Chevy Equinox LS AWD		02/21/18	22,020	9,241	65,000	12	2018	2030	22,020						
840	2019 Chevrolet Equinox AWD		06/07/19	22,122	2,129	65,000	12	2031	2031	22,122						
<b>TOTAL CODE ENFORCEMENT DIVISION</b>											<b>75,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>ADMINISTRATIVE DEPARTMENT:</b>																
1056	2009 Ford Focus		04/03/09	12,369	48,588	75,000	12	2021	2023	12,369		35,000				
<b>TOTAL ADMINISTRATIVE DEPARTMENT</b>											<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>UNICITY TRANSPORTATION FUND:</b>																
1301	2018 Int'l Mini-Bus		03/09/17	113,426	47,847	100,000	7	2024	2024	-		150,000				
1304	2020 Int'l Mini-Bus		10/15/19	120,021	8,750	100,000	7	2019	2026	-				175,000		
1305	2015 Int'l Mini-Bus	a.	06/30/14	110,342	89,681	100,000	7	2021	2021	-						
Less: Unicity Transportation Grant Funding													(114,073)		(114,073)	
<b>TOTAL UNICITY TRANSPORTATION FUND</b>											<b>-</b>	<b>-</b>	<b>35,927</b>	<b>-</b>	<b>60,927</b>	
<b>TOTAL OTHER DEPARTMENTS</b>											<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>	
											<b>GROSS ACQUISITION COST</b>					
a. This vehicle is scheduled to be replaced in 2021.											-	-	-	-	-	
											-	-	(114,073)	-	(114,073)	
											(42,086)	(42,780)	(35,927)	-	(60,927)	
<b>NET EQUIPMENT SINKING FUND TOTAL</b>											<b>\$ 32,914</b>	<b>\$ 32,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**PLANNING AND DEVELOPMENT DEPARTMENT  
PARKING DIVISION**

**2022 BUDGET DOCUMENTS**



**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET  
PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2021 Appr'd</b>	<b>FY2022 Rec'd</b>	<b>FY2021 Appr'd vs. FY2022 Rec'd</b>	<b>% +/- over FY2021 Appr'd</b>	<b>Comments</b>
<i>Full-time Wages</i>	482,787	487,164	4,377	0.91%	<i>*Step increases and advancements</i>
<i>Part-time Wages</i>	329,169	333,183	4,014	1.22%	<i>*Increase of \$4,014 in FY2022 is largely due to step increases and advancements</i>
<i>Other Wages</i>	19,952	21,440	1,488	7.46%	<i>*Generally flat, small increases of \$394 (Service Award), \$994 (Sick Pay) and \$100 (OT)</i>
<i>Benefits</i>	365,352	384,109	18,757	5.13%	<i>*Increase mostly related to City Pension and Group Hospitalization Insurance</i>
Personnel Services	\$ 1,197,260	\$ 1,225,896	28,636	2.39%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 39,850	\$ 40,850	1,000	2.51%	*Increase of \$1,000 to our line item 7300 (Machine and Equipment Maintenance).
Contractual Services	\$ 526,956	\$ 491,327	(35,629)	-6.76%	*Overall decrease is largely related to a city-wide reallocation of our Worker's Compensation Insurance (-\$12,000) and also the loss of parking lot #7 impacting Building and Equipment Rentals (-\$28,200)
Other - Depreciation	\$ 132,506	\$ 139,390	6,884	5.20%	*Finance Calculation
Other Expenditures	\$ 1,835	\$ 9,835	8,000	435.97%	*Increase of \$8,000 to our line item 9070 (Training).
<b>Subtotal:</b>	<b>\$ 1,898,407</b>	<b>\$ 1,907,298</b>	<b>\$ 8,891</b>	<b>0.47%</b>	
Inter-Dept. Charges	\$ 275,316	\$ 277,562	2,246	0.82%	Reflects the cost share of City overhead which includes: Accounting, Electricity Used, Information Technology, Mailroom and Postage, Other Indirect Expenses and Records
<b>Total Operating Expenses:</b>	<b>\$ 2,173,723</b>	<b>\$ 2,184,860</b>	<b>\$ 11,137</b>	<b>0.51%</b>	
Full-time Positions	8	8	0		No change in FTE from FY2021 to FY2022

<b>CAPITAL IMPROVEMENT PLAN (CIP)</b>		
<b>Project ID:</b>	<b>Project Description:</b>	<b>Comments</b>
<u>Ongoing projects</u>		
V2002	Campus District Kiosk Installation	Approved carryover funding from 2021. Project scheduled to be completed by EOY 2021.
V1901	Parking Lot Surface Maintenance	Approved carryover funding from prior to 2021. Project scheduled to be completed by EOY 2021.
V1905	Newark Parking Kiosk Program	Approved carryover funding from prior to 2021. Project scheduled to be completed by EOY 2021.
V1703	Lot Countdown Signs	Approved carryover funding from 2021. Project scheduled to be completed by EOY 2021.
VEQSF	Equipment Replacement Program	Perpetual Project



**PLANNING AND DEVELOPMENT DEPARTMENT  
PARKING DIVISION**

**2022 OPERATING EXPENDITURES**

CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET

Parking Fund - Planning and Development Department - Parking Division

Summary:

PARKING DIVISION - SUMMARY	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
<b>REVENUE</b>								
Parking Lot Revenues	\$ 1,531,377	\$ 1,580,192	\$ 1,645,623	\$ 902,751	\$ 2,153,000	\$ 2,055,000	\$ (98,000)	-4.6%
Other Revenues	1,381,094	1,365,092	1,119,531	236,064	411,000	12,000	(399,000)	-97.1%
<b>Gross Operating Revenue</b>	<b>\$ 2,912,471</b>	<b>\$ 2,945,284</b>	<b>\$ 2,765,154</b>	<b>\$ 1,138,815</b>	<b>\$ 2,564,000</b>	<b>\$ 2,067,000</b>	<b>\$ (497,000)</b>	<b>-19.4%</b>
<b>OPERATING EXPENSES</b>								
Personnel Services	\$ 1,189,754	\$ 1,285,104	\$ 1,406,090	\$ 1,166,155	\$ 1,197,260	\$ 1,225,896	\$ 28,636	2.4%
Materials and Supplies	31,884	37,230	37,898	21,631	39,850	40,850	1,000	2.5%
Contractual Services	360,996	485,835	455,963	342,601	526,956	491,327	(35,629)	-6.8%
Other Charges	109,303	111,648	91,804	111,801	134,341	149,225	14,884	11.1%
<b>Subtotal</b>	<b>\$ 1,691,937</b>	<b>\$ 1,919,817</b>	<b>\$ 1,991,755</b>	<b>\$ 1,642,188</b>	<b>\$ 1,898,407</b>	<b>\$ 1,907,298</b>	<b>\$ 8,891</b>	<b>0.5%</b>
Inter-Dept. Charges	303,643	281,509	214,795	293,419	275,316	277,562	2,246	0.8%
<b>Total Operating Expenses</b>	<b>\$ 1,995,580</b>	<b>\$ 2,201,326</b>	<b>\$ 2,206,550</b>	<b>\$ 1,935,607</b>	<b>\$ 2,173,723</b>	<b>\$ 2,184,860</b>	<b>\$ 11,137</b>	<b>0.5%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**Parking Fund - Planning and Development Department - Parking Division**

**Expenditures:**

<b>PERSONNEL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
5495402	6020 Supervisory	\$ 138,113	\$ 143,708	\$ 149,056	\$ 161,472	\$ 160,026	\$ 165,156	\$ 5,130	3.2%
5495402	6040 Accounting	6,432	-	-	-	-	-	-	0.0%
5495402	6072 Parking Enforcement	241,263	290,031	344,373	320,341	363,406	429,254	65,848	18.1%
5495402	6080 Clerical	58,846	77,103	82,700	94,498	96,972	102,485	5,513	5.7%
5495402	6230 Maintenance Workers	126,796	108,366	114,507	123,116	121,552	123,452	1,900	1.6%
5495402	6580 Service Award	5,964	6,497	7,077	8,187	8,682	9,076	394	4.5%
5495402	6590 Sick Pay	8,074	2,665	3,438	4,822	5,970	6,964	994	16.6%
5495402	6600 Part-Time	248,658	272,490	262,578	91,022	70,000	-	(70,000)	-100.0%
5495402	6620 Overtime	1,427	639	1,419	1,826	1,600	1,700	100	6.3%
5495402	6621 Shift Differential	3,357	3,676	3,462	1,426	700	700	-	0.0%
5495402	6880 Uniform Allowance	2,350	1,200	1,200	1,200	1,200	1,200	-	0.0%
5495402	6885 Device Reimbursement	-	1,650	1,800	1,800	1,800	1,800	-	0.0%
5495402	6920 Unemployment Comp. Ins.	9,464	9,361	9,780	7,405	5,643	5,643	-	0.0%
5495402	6930 Social Security Taxes	63,167	68,074	72,558	60,287	61,976	62,708	732	1.2%
5495402	6940 City Pension Plan	112,662	118,015	170,228	264,864	84,719	90,500	5,781	6.8%
5495402	6941 Defined Contribution 401(a) Plan	7,024	8,756	9,269	10,499	10,827	10,564	(263)	-2.4%
5495402	6950 Term Life Insurance	1,817	1,992	2,462	2,593	2,713	2,364	(349)	-12.9%
5495402	6960 Group Hospitalization Ins.	101,679	130,447	138,107	144,981	155,337	168,028	12,691	8.2%
5495402	6961 Long-Term Disability Ins.	697	765	997	1,066	1,116	644	(472)	-42.3%
5495402	6962 Dental Insurance	5,928	7,980	8,479	8,479	8,988	8,851	(137)	-1.5%
5495402	6963 Flexible Spending Account	58	63	63	63	63	63	-	0.0%
5495402	6965 Post-Employment Benefits	42,241	26,256	16,239	(149,117)	27,953	28,690	737	2.6%
5495402	6966 Retirement Health Savings Account	3,346	4,139	4,201	4,428	4,329	4,350	21	0.5%
5495402	6967 Emergency Room Reimbursements	-	766	1,600	400	1,160	1,160	-	0.0%
5495402	6968 Vision Insurance Premiums	391	465	497	497	528	544	16	3.0%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 1,189,754</b>	<b>\$ 1,285,104</b>	<b>\$ 1,406,090</b>	<b>\$ 1,166,155</b>	<b>\$ 1,197,260</b>	<b>\$ 1,225,896</b>	<b>\$ 28,636</b>	<b>2.4%</b>

**PLANNING AND DEVELOPMENT DEPARTMENT  
WAGE AND SALARY BUDGET - 2022  
PARKING DIVISION**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
<b>FULL TIME POSITIONS</b>									
Parking Manager	MGMT	22	1.0	\$ 88,955	1.0	\$ 90,896	0.0	\$ 1,941	2.2%
Parking Supervisor	MGMT	17	1.0	\$ 71,071	1.0	\$ 74,260	0.0	\$ 3,189	4.5%
Customer Service Clerk I	CWA F/T	10	2.0	\$ 96,972	2.0	\$ 102,485	0.0	\$ 5,513	5.7%
Maintenance IV	AFSCME LOCAL 1670 F/T	8	1.0	\$ 61,848	1.0	\$ 62,837	0.0	\$ 989	1.6%
Parking Ambassador	CWA F/T	7	2.0	\$ 104,237	2.0	\$ 96,071	0.0	\$ (8,166)	-7.8%
Maintenance III	AFSCME LOCAL 1670 F/T	6	1.0	\$ 59,704	1.0	\$ 60,615	0.0	\$ 911	1.5%
<b>Total Full-Time Positions</b>			<b>8.0</b>	<b>\$ 482,787</b>	<b>8.0</b>	<b>\$ 487,164</b>	<b>0.0</b>	<b>\$ 4,377</b>	<b>0.9%</b>
<b>PART-TIME FUNDING</b>									
Parking Ambassador	CWA P/T			\$ 259,169		\$ 333,183		\$ 74,014	28.6%
Part-Time				\$ 70,000		\$ -		\$ (70,000)	-100.0%
<b>Total Part-Time Funding</b>				<b>\$ 329,169</b>		<b>\$ 333,183</b>		<b>\$ 4,014</b>	<b>1.2%</b>
<b>OTHER</b>									
Service Award				\$ 8,682		\$ 9,076		\$ 394	4.5%
Sick Pay				\$ 5,970		\$ 6,964		\$ 994	16.6%
Overtime				\$ 1,600		\$ 1,700		\$ 100	6.3%
Shift Differential				\$ 700		\$ 700		\$ -	0.0%
Uniform Allowance				\$ 1,200		\$ 1,200		\$ -	0.0%
Device Reimbursements				\$ 1,800		\$ 1,800		\$ -	0.0%
<b>Total Other</b>				<b>\$ 19,952</b>		<b>\$ 21,440</b>		<b>\$ 1,488</b>	<b>7.5%</b>
<b>Total All</b>			<b>8.0</b>	<b>\$ 831,908</b>	<b>8.0</b>	<b>\$ 841,787</b>	<b>0.0</b>	<b>\$ 9,879</b>	<b>1.2%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**Parking Fund - Planning and Development Department - Parking Division**

**Expenditures:**

<b>MATERIALS AND SUPPLIES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
5495403	7110 Safety Shoes and Supplies	\$ 752	\$ 566	\$ 316	\$ 326	\$ 600	\$ 600	\$ -	0.0%
5495403	7130 Tools, Field Supplies, Small Equip	2,466	6,338	3,172	1,937	3,000	4,500	1,500	50.0%
5495403	7140 Uniforms	2,403	6,386	4,647	3,188	7,500	6,000	(1,500)	-20.0%
5495403	7150 Office Supplies	2,740	3,260	2,008	957	2,500	2,500	-	0.0%
5495403	7180 Billing & Collection Supplies	17,251	15,398	20,947	11,320	20,000	20,000	-	0.0%
5495403	7250 Buildings and Grounds Maint. Supplies	4,122	2,922	5,690	3,776	4,750	4,750	-	0.0%
5495403	7300 Mach & Equip Maintenance	2,084	2,360	1,118	127	1,000	2,000	1,000	100.0%
5495403	7550 Miscellaneous Supplies	66	-	-	-	500	500	-	0.0%
<b>TOTAL MATERIALS &amp; SUPPLIES</b>		<b>\$ 31,884</b>	<b>\$ 37,230</b>	<b>\$ 37,898</b>	<b>\$ 21,631</b>	<b>\$ 39,850</b>	<b>\$ 40,850</b>	<b>\$ 1,000</b>	<b>2.5%</b>

<b>CONTRACTUAL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
5495404	8020 Advertising/Signage	\$ 1,520	\$ 3,432	\$ 4,764	\$ 980	\$ 7,500	\$ 5,000	\$ (2,500)	-33.3%
5495404	8030 Casualty Insurance	6,546	4,723	4,586	4,909	14,242	19,929	5,687	39.9%
5495404	8031 Insurance - Property	-	-	-	-	26	-	(26)	-100.0%
5495404	8032 Insurance - Auto	3,319	6,233	6,122	6,563	7,166	8,121	955	13.3%
5495404	8033 Insurance - Broker	809	1,073	1,104	1,115	3,165	3,095	(70)	-2.2%
5495404	8035 Insurance - Worker's Compensation	-	-	28,696	38,049	40,800	28,800	(12,000)	-29.4%
5495404	8040 Merchant Fees and Discounts	177,936	192,045	191,875	77,743	155,400	160,000	4,600	3.0%
5495404	8050 Phone/Communications	7,390	10,514	4,772	1,739	1,200	1,840	640	53.3%
5495404	8130 Building & Equipment Rental	34,506	59,722	48,622	98,622	120,000	91,800	(28,200)	-23.5%
5495404	8131 Information Technology Cont'l	40,362	30,205	70,977	45,182	67,790	61,542	(6,248)	-9.2%
5495404	8250 Building & Grounds	464	81	425	9,475	1,500	1,500	-	0.0%
5495404	8300 Mach. & Equip. Maint.	62,859	68,034	57,241	24,605	65,720	60,000	(5,720)	-8.7%
5495404	8312 Fleet & Facilities Services	23,041	107,041	35,017	31,796	32,447	44,700	12,253	37.8%
5495404	8313 Self-Insurance Services	-	1,238	-	-	-	-	-	0.0%
5495404	8550 Misc. Contracted Services	2,244	1,494	1,762	1,823	10,000	5,000	(5,000)	-50.0%
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 360,996</b>	<b>\$ 485,835</b>	<b>\$ 455,963</b>	<b>\$ 342,601</b>	<b>\$ 526,956</b>	<b>\$ 491,327</b>	<b>\$ (35,629)</b>	<b>-6.8%</b>

\*Please be advised that the 2020 Actual items for object code 8312 is in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**Parking Fund - Planning and Development Department - Parking Division**

**Expenditures:**

<b>OTHER CHARGES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
5495405	9051 Debt Service Principal	\$ 33,782	\$ 35,166	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5495405	9052 Debt Service Interest	3,466	2,071	619	-	-	-	-	0.0%
5495405	9060 Depreciation Expense	66,848	70,445	86,137	108,333	132,506	139,390	6,884	5.2%
5495405	9070 Training & Continuing Educ/Conf	4,372	3,131	4,213	2,633	1,000	9,000	8,000	800.0%
5495405	9093 Subventions	835	835	835	835	835	835	-	0.0%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 109,303</b>	<b>\$ 111,648</b>	<b>\$ 91,804</b>	<b>\$ 111,801</b>	<b>\$ 134,341</b>	<b>\$ 149,225</b>	<b>\$ 14,884</b>	<b>11.1%</b>

<b>INTER-DEPT. CHARGES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
	Billings and Accounting	\$ 58,761	\$ 60,951	\$ 15,367	\$ 59,212	\$ 59,967	\$ 18,308	\$ (41,659)	-69.5%
	Electricity	11,900	11,300	11,800	10,500	11,900	6,400	(5,500)	-46.2%
	Information Technology	232,861	203,551	178,403	216,247	195,239	237,883	42,644	21.8%
	Mailroom and Postage	-	14	2,486	2,530	2,885	2,609	(276)	-9.6%
	Other Indirect Expenses	121	2,529	3,503	1,500	1,800	8,464	6,664	370.2%
	Records	-	3,164	3,236	3,430	3,525	3,898	373	10.6%
<b>TOTAL INTER-DEPT. CHARGES</b>		<b>\$ 303,643</b>	<b>\$ 281,509</b>	<b>\$ 214,795</b>	<b>\$ 293,419</b>	<b>\$ 275,316</b>	<b>\$ 277,562</b>	<b>\$ 2,246</b>	<b>0.8%</b>

\*Please be advised that the 2020 Actual items for Inter-Departmental Charges are in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).

<b>OPERATING EXPENSES - PARKING DIVISION</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,995,580</b>	<b>\$ 2,201,326</b>	<b>\$ 2,206,550</b>	<b>\$ 1,935,607</b>	<b>\$ 2,173,723</b>	<b>\$ 2,184,860</b>	<b>\$ 11,137</b>	<b>0.5%</b>



**PLANNING AND DEVELOPMENT DEPARTMENT  
PARKING DIVISION**

**2022-2026 CAPITAL IMPROVEMENT PROGRAM**



**CITY OF NEWARK, DELAWARE**  
**CAPITAL IMPROVEMENTS PROGRAM 2022-2026**  
(with current year amended budget)

**PARKING FUND - PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION**

**FUNDING SUMMARY**

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 60,000	\$ 130,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 60,000	\$ 130,000

\*Prior Authorized Balance includes 2021 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2021	2022		2022	2023	2024	2025	2026	TOTAL
			BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING						
V2002	Campus District Kiosk Installation	C	\$ 87,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
V1901	Parking Lot Surface Maintenance	B	-	-	-	-	-	-	-	-	-
V1905	Newark Parking Kiosk Program	C	-	-	-	-	-	-	-	-	-
V1703	Lot Countdown Signs	D	15,000	-	-	-	-	-	-	-	-
VEQSF	Equipment Replacement Program	D	54,000	-	-	-	30,000	40,000	-	60,000	130,000
<b>Total Parking Fund - Parking Division</b>			<b>\$ 156,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 130,000</b>
PLANNED FINANCING SOURCES											
	GROSS CAPITAL IMPROVEMENTS		\$ 156,200	\$ -	\$ -	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 60,000	\$ 130,000
	LESS: USE OF RESERVES		-	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		(32,459)	-	-	-	(11,281)	(24,457)	-	(26,687)	(62,425)
	GRANTS		-	-	-	-	-	-	-	-	-
	BOND ISSUES		-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		-	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-
	<b>NET CAPITAL IMPROVEMENTS</b>		<b>\$ 123,741</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,719</b>	<b>\$ 15,543</b>	<b>\$ -</b>	<b>\$ 33,313</b>	<b>\$ 67,575</b>

\* Justification Codes:  
A - Return on Investment  
B - Public Safety  
C - Community Health  
D - Efficiency/Other



**PROJECT NO:** V2002  
**PROJECT TITLE:** Campus District Kiosk Installation  
**PROJECT STATUS:** New Project

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Parking
FUND:	Parking
PROJECT LOCATION:	On-Street Campus District
PROJECT PRIORITY:	3 - Medium-High
The City would be taking a calculated risk in the deferral of this item	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Inclusive Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2020
Est. Completion Date:	2021
Est. Useful Life (in years):	12
Est. Total Cost:	\$ 87,200
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 87,200
% Complete (if underway):	100.0%
Balance to be funded <sup>1</sup> :	\$ -

<sup>1</sup> 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:		\$ -
<b>TOTAL PROJECT COST</b>		<b>\$ -</b>

<sup>2</sup> 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:**

An extension of approved project V1905, V2001 - Campus District Kiosk Installation is the completion of the T2 Multi-Space Kiosk project through the City of Newark. As V1905 - Newark Parking Kiosk Program has been approved by Council through 2020, the 2021 costs that have not been discussed have been put under their own project title. V1905 includes the installation of multi-space kiosks on the streets closest to the University of Delaware campus, known as the 'Campus District,' and originally included Kent Way, Amstel Avenue, Courtney Street, and Academy Street, south of Delaware Avenue (a.k.a. Long Academy). After further research and discussion, it was realized we could reduce the number of physical kiosks in the campus district, as students tend to favor the Passport parking application. Due to this, we were able to get better coverage and complete some streets early. We have reduced our request from 21 kiosks to 10 kiosks.

The breakdown of each street is as follows:

- Kent Way - 4 Kiosks (down from 7)
- Amstel Avenue - 6 Kiosks (down from 9)
- Courtney Street - 0 Kiosks (down from 1)\*\*Completed in 2020 under V1905 equipment\*\*
- Long Academy - 0 Kiosks (down from 4) \*\*Completed in 2020 under V1905 equipment\*\*

**Total: 10 Kiosks (down from 21)**

In addition to the hardware, there is an installation cost and a set-up fee. Fees are dependent on how many machines are purchased, but with this cost included, each machine would generally cost around \$8,000. This does not include increased subscription fees from the new hardware after installation. Fees from the kiosks installed under V1905 will be put under the I.T. subscription budget. New subscription fees will be part of V2002. Incremental cost savings will increase by year, as the new system allows for Pay-by-App and a lower overall cost to credit card usage will turn a savings, currently an increasing expenditure, but the multi-space system allows for cost savings in multiple areas for credit card users. The division requested an additional \$87,200 in 2021 (down from the previously requested \$168,000) to complete the removal of single-space parking meters in the Campus District.

**PROJECT FINANCING BY PLAN YEAR**

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	87,200	-	87,200	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 87,200</b>	<b>\$ -</b>	<b>\$ 87,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT:										
INCREMENTAL COSTS (NET SAVINGS)					(7,500)	(15,000)	(18,000)	(21,000)	-	\$ (61,500)



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

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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):	10-15
Est. Total Cost:	\$ 204,157
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 204,157
% Complete (if underway):	0.0%
Balance to be funded <sup>1</sup> :	\$ -

<sup>1</sup> 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:		\$ -
<b>TOTAL PROJECT COST</b>		<b>\$ -</b>

<sup>2</sup> 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 V1901, but used to be under V1001 previously.
<b>Lot #1:</b> Lot was fully repaved in 2020 as part of the Lot #1 expansion. Tentative lot repave in 2030/31.
<b>Lot #2:</b> This lots 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. The west-end of the lot had a new top coat put on but was not fully redone. Tentative partial lot repave to be considered in 2026/27 for the west-end of parking lot. Rest of lot for 2029/2030. This is a monthly permit lot with low overall traffic, but also with several trash trucks coming in daily.
<b>Lot #3 and #4:</b> Due to numerous private projects and other variables, the division has decided against paving at this time until the future of these lots are more certain. Lot #3 will need attention after the development of the Hyatt Hotel, to be discussed with the developer. Discussions on two separate projects in Lot #4 are on-going, but portions of the lot are in need of repairs. Cost to repave drive lanes and entrance exits in both lots were estimated at \$127,740 in 2018, which will be part of the discussions with developers.
<b>Lot #5:</b> As this lot was completed in 2013, this lot is tentatively scheduled to be repaved in 2028/2029. The later date is due to less overall traffic on the surface lot because it is monthly-permit only.
<b>Lot #6:</b> This lot was constructed in 2015, so this lot was originally scheduled to be repaved in 2025/2026. The lot currently shows few signs of wear and tear, so cost won't be attributed until 2027. Low traffic in 2020/2021 played a role in this decision.
<b>Lot #7:</b> This lot is currently on a short-term lease. Lot owner is currently working through the approval process for a new multi-use parking garage that the City may possibly manage.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	204,157	-	204,157	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 204,157</b>	<b>\$ -</b>	<b>\$ 204,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT:										
INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -



**PROJECT NO:** V1905  
**PROJECT TITLE:** Newark Parking Kiosk Program  
**PROJECT STATUS:** In Progress (with end date)

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2021
Est. Useful Life (in years):	5
Est. Total Cost:	\$ 496,767
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 496,767
% Complete (if underway):	100.0%
Balance to be funded <sup>1</sup> :	\$ -

<sup>1</sup> 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:		\$ -
<b>TOTAL PROJECT COST</b>		<b>\$ -</b>

<sup>2</sup> 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:	
<b>Detail:</b> Completed parking implementation to modernize City of Newark's current parking infrastructure, moved from single-space parking meters to a unified, multi-space kiosk system with mobile payment capabilities. Enforced with an License Plate Recognition system.	
<p><b>2019 Costs: Year One Total \$309,376</b></p> <ul style="list-style-type: none"> <li>License Plate Recognition and Initial Cost Setup - \$140,996</li> <li>Haines Street - \$32,390 - 5 Kiosks - 40+ New Parking Spaces</li> <li>Lovett Avenue - \$19,530 - 3 Kiosks - 23 New Parking Spaces</li> <li>Center Street - \$19,530 - 3 Kiosks - 13 New Parking Spaces + 8 IPS Replacement</li> <li>North Chapel - \$6,430 - 1 Kiosk - 3 New Parking Spaces + 2 IPS Replacement</li> <li>Main Street (Washington to Chapel) - \$51,680 - 8 Kiosks - 49+ IPS Replacement</li> <li>Lot #2 Pilot - \$12,860 - 2 Kiosks - 71 New Night/Weekend Spaces</li> <li>Lot #6 Pilot - \$6,430 - 1 Kiosk - 34 IPS Replacement</li> <li>Lot #3 - \$19,530 - 3 Kiosks - 130+ ParkingSoft Replacement (**LANG Reimbursement**)</li> </ul>	<p><b>2021 Costs: Year Three Total \$87,200 (**CIP V2002**)</b></p> <ul style="list-style-type: none"> <li>Kent Way - \$34,880 - 4 Kiosks - 51 IPS Replacement</li> <li>Amstel Avenue - \$52,320 - 6 Kiosks - 68 IPS Replacement</li> </ul> <p><b>**Project is completed and cost less than budgeted amount.**</b>  <b>**No new additional funds requested.**</b></p>
<p><b>2020 Costs: Year Two Total \$187,391</b></p> <ul style="list-style-type: none"> <li>Main Street (Chapel to College) and Immediate Streets - \$109,271 - 17 Kiosks - 154+ IPS Replacement</li> <li>Main Street (College to Deer Park) and New London Rd. - \$13,020 - 2 Kiosks - 24 IPS Replacement</li> <li>Lot #1 - \$13,020 - 2 Kiosks - 245+ ParkingSoft Replacement</li> <li>Lot #4 - \$13,020 - 2 Kiosks - 152 ParkingSoft Replacement</li> <li>Academy Street - \$32,550 - 5 Kiosks - 53 IPS Replacement</li> <li>Courtney Street - \$6,510 - 1 Kiosk - 8 IPS Replacement</li> </ul>	<p><b>Return-On-Investment:</b></p> <p><b>Annual ROI after Year 2 Implementation: \$536,100</b>            Shown below under the Operating Impact section</p> <p><b>One-Time Savings = \$400,000</b></p> <ul style="list-style-type: none"> <li>Haines Street: 40 Spaces * \$3,200 = \$128,000 annual</li> <li>Lovett Avenue: 23 Spaces * \$2,800 = \$64,400 annual</li> <li>Center Street: 13 Spaces * \$3,200 = \$41,600 annual</li> <li>N. Chapel: 3 Spaces * \$3,000 = \$9,000 annual</li> <li>Lot #2: 71 Spaces * \$1,100 = \$78,100 annual</li> <li>Personnel Savings = \$200,000 annual</li> <li>Equipment Savings = \$15,000 annual</li> <li>Cost to Full IPS Meter Replacement = \$400,000+ (one-time)</li> <li>Maintenance/Enforcement Efficiencies</li> </ul>

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	(883)	-	-	\$ (883)	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	19,530	-	18,647	\$ 883	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 18,647</b>	<b>\$ -</b>	<b>\$ 18,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					(536,100)	(536,100)	(536,100)	(536,100)	(536,100)	\$ (2,680,500)



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

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:	2021
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 41,280
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 41,280
% Complete (if underway):	100.0%
Balance to be funded <sup>1</sup> :	\$ -

<sup>1</sup> 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:		\$ -
<b>TOTAL PROJECT COST</b>		<b>\$ -</b>

<sup>2</sup> 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>Lot countdown signs have been installed at multiple entrances to Lots 1, 3, and 4, indicating to customers the accurate count of open spaces available in the lots, to increase customer convenience and reduce traffic congestion. These signs allow the customer to make an educated decision to which parking lot they enter to find parking, rather than pulling into and circling a lot that has no available parking spaces.</p> <p>With the advice of City Council, the signs were installed in select locations. Occupancy can be reported to an online GIS map so that patrons with access to the internet can see the real-time occupancy of any pay-by-hour municipal parking lot before coming downtown. Upon recommendation from the Parking Subcommittee, this program should be extended to include major entrance points into the City of Newark into multi-lot countdown signs that shows availability in all parking lot options offered by the City.</p> <p>Originally, the City wanted to work the University of Delaware on a collaborative countdown sign, but those plans are currently tabled. The division plans on using equipment that has already been previously purchased, as Lot #3 countdown sign was removed due to the lot not being conducive to countdown technology due to a change in contract with one of the lot's landlords requesting individual reserved spaces through the parking lot. As countdown signage cannot account for how many 'public' spaces are available against all incoming traffic, the sign had to be removed. The sign is still functional and it and all peripheral equipment can be reused.</p>

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	15,000	-	15,000	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	26,280	-	26,280	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 41,280</b>	<b>\$ -</b>	<b>\$ 41,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -



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

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 60,000	\$ 130,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 60,000	\$ 130,000

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:	\$ 184,000
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 54,000
% Complete (if underway):	29.3%
Balance to be funded <sup>1</sup> :	\$ 130,000

<sup>1</sup> 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:	5495426.9623	\$ 130,000
<b>TOTAL PROJECT COST</b>		<b>\$ 130,000</b>

<sup>2</sup> 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 reference the supporting documentation on the following page for the Vehicle Replacement Program Schedule (2022-2026).

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	12,719	-	12,719	\$ -	-	18,719	15,543	-	33,313	\$ 67,575
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	32,459	-	32,459	\$ -	-	11,281	24,457	-	26,687	\$ 62,425
GRANTS Green Energy	8,822	-	8,822	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 130,000</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -

**CITY OF NEWARK, DELAWARE  
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2022-2026  
PLANNING AND DEVELOPMENT DEPARTMENT, PARKING DIVISION**

VEHICLE NUMBER	DESCRIPTION	ALT FUEL VEHICLE	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 9/30/2020	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS									
											2022	2023	2024	2025	2026					
<u>STAFF VEHICLES</u>																				
1100	2017 Ford T150 Transit Cargo Van		09/14/16	26,687	10,809	55,000	10	2026	2026	26,687						60,000				
1101	2015 Ford T150 Transit Cargo Van		12/31/14	24,457	12,366	80,000	10	2024	2024	24,457			40,000							
1102	2009 Ford Focus						8	2017	2023	11,281		30,000								
1103	2021 Nissan Leaf S Plus	EV	03/09/12	21,178	115,351	20,000	8	2021	2029	21,178										
1104	2017 Ford Transit Connect		03/02/17	22,768	45,656	90,000	10	2027	2027	22,768										
<b>TOTAL PARKING DIVISION</b>																				
											<b>GROSS ACQUISITION COST</b>					\$ -	\$ 30,000	\$ 40,000	\$ -	\$ 60,000
											LESS: USE OF CAPITAL RESERVES					-	-	-	-	-
											LESS: USE OF GRANT FUNDING					-	-	-	-	-
											LESS: USE OF CURRENT RESOURCES					-	(18,719)	(15,543)	-	(33,313)
											<b>NET EQUIPMENT SINKING FUND TOTAL</b>					\$ -	\$ 11,281	\$ 24,457	\$ -	\$ 26,687



**PLANNING AND DEVELOPMENT DEPARTMENT  
COMMUNITY DEVELOPMENT BLOCK GRANT**

**2022 BUDGET DOCUMENTS**



**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET  
PLANNING AND DEVELOPMENT DEPARTMENT - COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2021 Appr'd</b>	<b>FY2022 Rec'd</b>	<b>FY2021 Appr'd vs. FY2022 Rec'd</b>	<b>% +/- over FY2021 Appr'd</b>	<b>Comments</b>
Full-time Wages	29,362	32,899	3,537	12.05%	*Step increases and advancements
Part-time Wages	-	2,800	2,800	100.00%	*Increase of \$2,800 (Seasonal Workers) is related to adding Parks and Rec Youth Beautification Corps in 2022
Benefits	12,823	14,266	1,443	11.25%	*Increase mostly related to Social Security Taxes (\$475) and Group Hospitalization Insurance (\$958)
Personnel Services	\$ 42,185	\$ 49,965	7,780	18.44%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 4,400	\$ 4,986	586	13.32%	*Small increase of \$586 is related to an increase of \$1,986 to (Parks Maintenance) for George Wilson Park Improvements and a decrease of -\$1,400 to (Miscellaneous Supplies)
Contractual Services	\$ 156,300	\$ 616,243	459,943	294.27%	*FY22 increase of \$459,943 is due to increases of the following: Increase of \$12,300 to 8550 (Miscellaneous Contracted Services) related to Public Works ADA Ramps. Increase of \$134,829 to 8810 (CDBG - Housing) related to Home improvement program, Senior home repair, Victoria Mews, and Good Neighbors, Newark Housing Authority Property Plan, Home Buyer incentive program. Increase of \$11,100 to 8811 (CDBG - Social Services) related to Newark Day Nursery, Parks and Rec Fee assistance, Camp Real. Lastly, an increase of \$292,714 to 8813 (CDBG - CARES Act Response Funds) which was not budgeted in 2021.
<b>Total Operating Expenses:</b>	<b>\$ 202,885</b>	<b>\$ 671,194</b>	<b>\$ 468,309</b>	<b>230.82%</b>	



**PLANNING AND DEVELOPMENT DEPARTMENT  
COMMUNITY DEVELOPMENT BLOCK GRANT**

**2022 OPERATING EXPENDITURES**

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**Community Development Fund - Planning and Development Department - Community Development Block Grant**

Expenditures:

<b>COMMUNITY DEVELOPMENT BLOCK GRANT - SUMMARY</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
1191192	6020 Supervisory	\$ 121	\$ 250	\$ 38	\$ -	\$ -	\$ -	\$ -	0.0%
1191192	6030 Engineering/Technical	20,987	27,173	26,372	22,508	29,362	32,899	3,537	12.0%
1191192	6040 Accounting	110	321	191	-	-	-	-	0.0%
1191192	6260 Code Enforcement	-	39	-	-	-	-	-	0.0%
1191192	6610 Seasonal Workers	3,724	2,046	4,117	(52)	-	2,800	2,800	100.0%
1191192	6620 Overtime	-	-	312	-	-	-	-	0.0%
1191192	6920 Unemployment Comp. Ins.	-	138	171	119	112	116	4	3.6%
1191192	6930 Social Security Taxes	1,855	2,225	2,444	1,902	2,178	2,653	475	21.8%
1191192	6941 Defined Contribution 401(a) Plan	701	14	-	-	-	-	-	0.0%
1191192	6950 Term Life Insurance	146	125	146	162	170	145	(25)	-14.7%
1191192	6960 Group Hospitalization Ins.	8,830	8,534	8,587	8,286	9,115	10,073	958	10.5%
1191192	6961 Long-Term Disability Ins.	89	47	57	65	68	40	(28)	-41.2%
1191192	6962 Dental Insurance	550	529	530	486	532	569	37	7.0%
1191192	6964 Health Savings Account	-	-	-	-	568	586	18	3.2%
1191192	6966 Retirement Health Savings Account	235	3	-	-	-	-	-	0.0%
1191192	6967 Emergency Room Reimbursements	-	-	-	-	55	57	2	3.6%
1191192	6968 Vision Insurance Premiums	24	21	25	23	25	27	2	8.0%
1191193	7500 Parks Maintenance	-	3,550	10,400	-	-	1,986	1,986	100.0%
1191193	7550 Miscellaneous Supplies	1,213	461	396	-	4,400	3,000	(1,400)	-31.8%
1191194	8550 Misc. Contracted Services	-	2,802	-	-	2,800	24,100	21,300	760.7%
1191194	8810 CDBG - Housing	105,330	145,546	123,587	90,814	123,500	258,329	134,829	109.2%
1191194	8811 CDBG - Social Services	9,031	31,835	24,220	11,651	30,000	41,100	11,100	37.0%
1191194	8813 CDBG - CARES Act Response Funds	-	-	-	6,798	-	292,714	292,714	100.0%
1191195	9020 Mileage & Business Expense	-	-	184	-	-	-	-	0.0%
1191195	9070 Training	25	-	-	-	-	-	-	0.0%
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>\$ 152,971</b>	<b>\$ 225,659</b>	<b>\$ 201,777</b>	<b>\$ 142,762</b>	<b>\$ 202,885</b>	<b>\$ 671,194</b>	<b>\$ 468,309</b>	<b>230.8%</b>

**PLANNING AND DEVELOPMENT DEPARTMENT  
WAGE AND SALARY BUDGET - 2022  
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
<b>FULL TIME POSITIONS</b>									
Planner II *	CWA F/T	14		\$ 29,362		\$ 32,899	0.0	\$ 3,537	12.0%
<b>Total Full-Time Positions</b>			<b>0.0</b>	<b>\$ 29,362</b>	<b>0.0</b>	<b>\$ 32,899</b>	<b>0.0</b>	<b>\$ 3,537</b>	<b>12.0%</b>
<b>PART-TIME FUNDING</b>									
Seasonal				\$ -		\$ 2,800		\$ 2,800	100.0%
<b>Total Part-Time Funding</b>				<b>\$ -</b>		<b>\$ 2,800</b>		<b>\$ 2,800</b>	<b>100.0%</b>
<b>Total All</b>			<b>0.0</b>	<b>\$ 29,362</b>	<b>0.0</b>	<b>\$ 35,699</b>	<b>0.0</b>	<b>\$ 3,537</b>	<b>12.0%</b>

\* Please be advised that the Planner II (Planning Division) position will be partially funded through the Community Development Block Grant in 2021 and 2022.

CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET

**Community Development Fund - Planning and Development Department - Community Development Block Grant**

Programs:

ESTIMATED ACTIVITY ALLOCATION (47TH PROGRAM YEAR)	46TH YEAR 7/1/20-6/30/21	47TH YEAR 7/1/21-6/30/22
Newark Day Nursery (NDN) Day Care	\$ 31,600	\$ 35,000
Parks and Recreation Fee Assistance	500	500
Youth Beautification Corps Program (YBC)	2,800	2,800
Dickey Park Programming	25,000	5,600
Senior Home Repair and Weatherization Program	42,100	40,000
Public Works - ADA Curb Ramps	-	24,100
Newark Housing Authority - Transformation Plan	-	32,400
Home Buyer Incentive Program	-	5,000
Program Administration	20,000	40,000
Home Improvement Program	110,000	105,329
DVDC Victoria Mews Apartments - Water Intrusion Rehabilitation	-	100,000
Good Neighbors - Home Repair Program	-	8,000
Dickey Park Playground Improvements	5,600	-
George Wilson Parking Improvements	-	1,986
Newark Housing Authority - Property Acquisition	32,400	-
<b>TOTAL</b>	<b>\$ 270,000</b>	<b>\$ 400,715</b>

(1) Please note that the \$24,100 budgeted for Publics Works ADA Ramps is a capital project grant and therefore is not included in the operating revenue total.



**PLANNING AND DEVELOPMENT DEPARTMENT  
UNICITY TRANSPORTATION FUND**

**2022 BUDGET DOCUMENTS**

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET  
PLANNING AND DEVELOPMENT DEPARTMENT - UNICITY TRANSPORTATION FUND**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2021 Appr'd</b>	<b>FY2022 Rec'd</b>	<b>FY2021 Appr'd vs. FY2022 Rec'd</b>	<b>% +/- over FY2021 Appr'd</b>	<b>Comments</b>
Materials and Supplies	\$ 15,000	\$ 29,676	14,676	97.84%	*Object 7131 (Information Technology Supplies) was added in 2022 for \$14,676 to account for Camera Systems to be added to the buses.
Contractual Services	\$ 211,050	\$ 179,824	(31,226)	-14.80%	*Decrease largely due to reduction of -\$36,020 in funds budgeted for line 8312 (Repairs and Maintenance) from \$61,751 down to \$25,731. Additionally, insurance allocations were updated city-wide and object 8131 (Information Technology Cont'l) was added in 2022 for \$4,220. This \$4,220 is to account for GPS equipment and installation (\$3,500 estimate) and by \$720 for the Verizon fees per device of \$20/month for 3 devices.
Other - Depreciation	\$ 42,908	\$ 42,909	1	0.00%	*Finance Calculation
<b>Total Operating Expenses:</b>	<b>\$ 226,050</b>	<b>\$ 209,500</b>	<b>\$ (16,550)</b>	<b>-7.32%</b>	

<b>CAPITAL IMPROVEMENT PLAN (CIP)</b>		
<b>Project ID:</b>	<b>Project Description:</b>	<b>Comments</b>
<u>Ongoing project</u> UEQSF	Equipment Replacement Program	Perpetual Project



**PLANNING AND DEVELOPMENT DEPARTMENT  
UNICITY TRANSPORTATION FUND  
2022 OPERATING EXPENDITURES**



**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

**Transportation Fund - Planning and Development Department - Unicity Special Revenue**

Revenue:

<b>TRANSPORTATION FUND - SUMMARY</b>			<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
150	4331	Unicity Grant Revenue	\$ 143,380	\$ 143,380	\$ 143,380	\$ 143,380	\$ 143,380	\$ 143,380	\$ -	0.0%
15T	4999	Transfer from General Fund	138,831	143,504	129,186	72,623	125,578	109,029	(16,549)	-13.2%
<b>TOTAL UNICITY TRANSPORTATION FUND SPECIAL REVENUE ACCOUNTS</b>			<b>\$ 282,211</b>	<b>\$ 286,884</b>	<b>\$ 272,566</b>	<b>\$ 216,003</b>	<b>\$ 268,958</b>	<b>\$ 252,409</b>	<b>\$ (16,549)</b>	<b>-6.2%</b>

Expenditures:

<b>TRANSPORTATION FUND - SUMMARY</b>			<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
<b>MATERIALS AND SUPPLIES</b>										
1591503	7070	Fuel and Oil	\$ 13,785	\$ 16,777	\$ 14,504	\$ 4,972	\$ 15,000	\$ 15,000	\$ -	0.0%
1591503	7131	Information Technology Supplies	-	-	-	-	-	14,676	14,676	100.0%
<b>CONTRACTUAL SERVICES</b>										
1591504	8030	Casualty Insurance	-	614	809	866	-	-	-	0.0%
1591504	8032	Insurance - Auto	-	3,298	3,185	3,307	4,299	4,873	574	13.4%
1591504	8131	Information Technology Cont'l	-	-	-	-	-	4,220	4,220	100.0%
1591504	8312	Repairs and Maintenance	54,195	47,891	25,809	61,947	61,751	25,731	(36,020)	-58.3%
1591504	8800	Unicity Bus Operators	172,238	177,331	185,967	101,651	145,000	145,000	-	0.0%
<b>OTHER CHARGES</b>										
1591505	9060	Depreciation Expense	41,993	40,973	42,292	43,260	42,908	42,909	1	0.0%
<b>TOTAL UNICITY TRANSPORTATION FUND SPECIAL REVENUE ACCOUNTS</b>			<b>\$ 282,211</b>	<b>\$ 286,884</b>	<b>\$ 272,566</b>	<b>\$ 216,003</b>	<b>\$ 268,958</b>	<b>\$ 252,409</b>	<b>\$ (16,549)</b>	<b>-6.2%</b>

\*Please be advised that the 2020 Actual items for object code 8312 is in the process of being updated and has been temporarily plugged with the 2020 Budgeted Figure (as amended).



**PLANNING AND DEVELOPMENT DEPARTMENT  
UNICITY TRANSPORTATION FUND**

**2022-2026 CAPITAL IMPROVEMENT PROGRAM**

**CITY OF NEWARK, DELAWARE**  
**CAPITAL IMPROVEMENTS PROGRAM 2022-2026**  
(with current year amended budget)

**TRANSPORTATION FUND - PLANNING AND DEVELOPMENT DEPARTMENT - UNICITY**

FUNDING SUMMARY						
	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ 325,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ 325,000

\*Prior Authorized Balance includes 2021 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2021 BUDGET AS AMENDED	-----2022-----		2022	2023	2024	2025	2026	TOTAL
			RESERVES AND OTHER FUNDING	CURRENT FUNDING							
UEQSF	Equipment Replacement Program	D	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ 325,000
<b>Total Unicity Transportation Fund</b>			<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 325,000</b>

PLANNED FINANCING SOURCES											
			\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ 325,000
	LESS: USE OF RESERVES		(15,927)	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		-	-	-	-	-	-	-	-	-
	GRANTS		(114,073)	-	-	-	-	(114,073)	-	(114,073)	(228,146)
	BOND ISSUES		-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		-	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-
	<b>NET CAPITAL IMPROVEMENTS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,927</b>	<b>\$ -</b>	<b>\$ 60,927</b>	<b>\$ 96,854</b>

\* Justification Codes:  
A - Return on Investment  
B - Public Safety  
C - Community Health  
D - Efficiency/Other



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

**FUNDING SUMMARY:**

\*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ 325,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ 325,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Planning & Development
DIVISION:	Unicity Transportation
FUND:	Transportation
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:	\$ 455,000
Est. Spend @ 12/31/2021 (if underway) <sup>1</sup> :	\$ 130,000
% Complete (if underway):	28.6%
Balance to be funded <sup>1</sup> :	\$ 325,000

<sup>1</sup> 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:	1591506.9623	\$ 325,000
<b>TOTAL PROJECT COST</b>		<b>\$ 325,000</b>

<sup>2</sup> 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 reference the supporting documentation on the following page for the Vehicle Replacement Program Schedule (2022-2026).

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized <sup>2</sup>	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance <sup>2</sup> 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	35,927	-	60,927	\$ 96,854
CAPITAL RESERVES	15,927	-	15,927	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	114,073	-	114,073	\$ -	-	-	114,073	-	114,073	\$ 228,146
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
<b>TOTAL:</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 325,000</b>
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2022	2023	2024	2025	2026	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)				-	-	-	-	-	\$ -

**CITY OF NEWARK, DELAWARE  
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2022-2026  
OTHER DEPARTMENTS**

VEHICLE NUMBER	DESCRIPTION	ALT FUEL VEHICLE	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 9/30/2020	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS					
											2022	2023	2024	2025	2026	
<b>CODE ENFORCEMENT DIVISION:</b>																
803	2007 Dodge Durango 4x4	EV - Proposed	02/09/07	20,545	56,102	70,000	9	2016	2022	20,545	35,000					
804	2019 Chevrolet Equinox AWD		01/18/19	22,043	9,738	70,000	12	2031	2031	22,043						
827	2000 Ford Crown Victoria Sedan		08/11/00	19,851	50,278	65,000	12	2012	2023	19,851	-	40,000				
836	2019 Chevrolet Equinox AWD		01/18/19	22,043	4,479	75,000	12	2031	2031	22,043						
837	2017 Ford Fusion		08/04/17	17,779	19,845	70,000	12	2029	2029	17,779						
838	2009 Ford Focus	EV - Proposed	04/03/09	12,369	39,200	75,000	12	2021	2022	12,369	40,000					
839	2018 Chevy Equinox LS AWD		02/21/18	22,020	9,241	65,000	12	2018	2030	22,020						
840	2019 Chevrolet Equinox AWD		06/07/19	22,122	2,129	65,000	12	2031	2031	22,122						
<b>TOTAL CODE ENFORCEMENT DIVISION</b>											<b>75,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>ADMINISTRATIVE DEPARTMENT:</b>																
1056	2009 Ford Focus		04/03/09	12,369	48,588	75,000	12	2021	2023	12,369		35,000				
<b>TOTAL ADMINISTRATIVE DEPARTMENT</b>											<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>UNICITY TRANSPORTATION FUND:</b>																
1301	2018 Int'l Mini-Bus		03/09/17	113,426	47,847	100,000	7	2024	2024	-		150,000				
1304	2020 Int'l Mini-Bus		10/15/19	120,021	8,750	100,000	7	2019	2026	-				175,000		
1305	2015 Int'l Mini-Bus	a.	06/30/14	110,342	89,681	100,000	7	2021	2021	-						
Less: Unicity Transportation Grant Funding													(114,073)		(114,073)	
<b>TOTAL UNICITY TRANSPORTATION FUND</b>											<b>-</b>	<b>-</b>	<b>35,927</b>	<b>-</b>	<b>60,927</b>	
<b>TOTAL OTHER DEPARTMENTS</b>											<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>	
											<b>GROSS ACQUISITION COST</b>					
a. This vehicle is scheduled to be replaced in 2021.											-	-	-	-	-	
											-	-	(114,073)	-	(114,073)	
											(42,086)	(42,780)	(35,927)	-	(60,927)	
<b>NET EQUIPMENT SINKING FUND TOTAL</b>											<b>\$ 32,914</b>	<b>\$ 32,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



## **PLANNING AND DEVELOPMENT DEPARTMENT**

### **APPENDICES**

CITY OF NEWARK, DELAWARE  
 PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION  
 APPENDIX A - OBJECT CODE 8131 - (2021 AND 2022 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - PLANNING DIVISION

Code	2022 IT Annual Operating Expense	Renewal	2021 Budget	2022 Budget	+/- Prior Year	Description
8131	Esri Small Government ELA - Allocated	Annual	5,000.00	5,000.00	-	GIS Server, Client, Cloud Licensing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,154.77	8,856.36	4,701.59	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	1,736.11	1,771.00	34.89	VOIP Phone System
8131	HP Plotter (63 month) - Allocated	Year 2 of 5	1,298.28	1,218.84	(79.44)	Wide Format Plotter and Scanner
<i>8131 Subtotal:</i>			<i>12,189.16</i>	<i>16,846.20</i>	<i>4,657.04</i>	
			<b>\$ 12,189.00</b>	<b>\$ 16,846.00</b>	<b>\$ 4,657.00</b>	

CITY OF NEWARK, DELAWARE  
 PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION  
 APPENDIX A - OBJECT CODE 8131 - (2021 AND 2022 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - CODE ENFORCEMENT DIVISION

Code	2022 IT Annual Operating Expense	Renewal	2021 Budget	2022 Budget	+/- Prior Year	Description
8131	Esri Small Government ELA - Allocated	Annual	5,000.00	5,000.00	-	GIS Server, Client, Cloud Licensing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	8,309.54	13,284.54	4,975.00	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Verizon - Cellular/Data - Allocated	Monthly	4,320.00	5,760.00	1,440.00	Computer Mobile Internet Connectivity
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	3,819.44	3,885.00	65.56	VOIP Phone System
<i>8131 Subtotal:</i>			<i>21,448.98</i>	<i>27,929.54</i>	<i>6,480.56</i>	
			<b>\$ 21,449.00</b>	<b>\$ 27,930.00</b>	<b>\$ 6,481.00</b>	



CITY OF NEWARK, DELAWARE  
 PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION  
 APPENDIX A - OBJECT CODE 8131 - (2021 AND 2022 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - PARKING DIVISION

Code	2022 IT Annual Operating Expense	Renewal	2021 Budget	2022 Budget	+/- Prior Year	Description
8131	ONSSI Camera License Contract - Allocated	Annual	5,000.00	4,550.00	(450.00)	Camera Management and Recording Software
8131	Parkinglogix	Annual	3,060.00	2,100.00	(960.00)	Countdowns for Lot 1, 4
8131	Provisio - Allocated	Annual	100.00	100.00	-	Kiosk Software
8131	T2 Ticketing Hosted Service	Annual	54,841.00	43,395.38	(11,445.62)	T2 Parking Enforcement and Administration Cloud Hosted Service (Iris, Mobile, Core Pro, Accounts, Enforcement, Permits)
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	-	5,904.24	5,904.24	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Verizon - Cellular/Data - Allocated	Monthly	3,400.00	4,080.00	680.00	Computer Mobile Internet Connectivity
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	1,388.89	1,412.00	23.11	VOIP Phone System
	<i>8131 Subtotal:</i>		<i>67,789.89</i>	<i>61,541.62</i>	<i>(6,248.27)</i>	
			<b>\$ 67,790.00</b>	<b>\$ 61,542.00</b>	<b>\$ (6,248.00)</b>	

CITY OF NEWARK, DELAWARE  
 PLANNING AND DEVELOPMENT DEPARTMENT - UNICITY TRANSPORTATION FUND  
 APPENDIX A - OBJECT CODE 7131 AND 8131 - (2021 AND 2022 BUDGET COMPARISON)

PLANNING AND DEVELOPMENT DEPARTMENT - UNICITY TRANSPORTATION FUND

Code	2022 IT Annual Operating Expense	Renewal	2021 Budget	2022 Budget	+/- Prior Year	Description
7131	Cameras	One Time	-	14,676.00	14,676.00	GIS Server, Client, Cloud Licensing
8131	GPS System	Annual	-	3,500.00	3,500.00	GPS
8131	Verizon - Cellular/Data - Allocated	Monthly	-	720.00	720.00	Computer Mobile Internet Connectivity
<i>7131 and 8131 Subtotals:</i>			-	18,896.00	18,896.00	
		<b>\$</b>	-	<b>\$ 18,896.00</b>	<b>\$ 18,896.00</b>	
<i>7131 Subtotal:</i>			-	14,676.00	14,676.00	
<i>8131 Subtotal:</i>			-	4,220.00	4,220.00	