

CITY OF FAIRMONT - FY 18 BUDGET PROPOSALS

The following represents preliminary budget proposals with explanations as to the increase(decrease) in revenues and expenses:

GENERAL FUND

REVENUE in addition to all existing revenues that are expected to realize an approximate 0.5 - 2% growth

- 1. PARKS FIELD USER FEES** - \$10.00/Adult participant and \$5.00/Youth participant for league/practice usage at Windmill Park
Participants would pay once for the entire season (league games & practices), additional \$10/team fee for each tournament
City has not charged any fees to use Windmill Park other than a \$75 fee for the pavilions - approximately \$750/yr revenue
All revenue would be designated specifically for Windmill Park enhancements/improvements
ESTIMATED REVENUE: **\$3,000** Season leagues/practices: 200 adults & 100 youth Tournaments: 10/yr -10 teams/tourn = \$500
- 2. WINDMILL PARK CONCESSION FEE** - \$1,000 for entire season for vendor utilizing City-owned concession building at Windmill Park
City will issue a Request For Proposals (RFP) seeking a vendor to run the concession building during all Windmill Park events
City has not charged any fees for the use of the concession building including utilities (electric, water, gas)
All revenue would be designated specifically for Windmill Park enhancements/improvements
ESTIMATED REVENUE: **\$1,000** Concession building open from April to September, approximately 5 days avg/week
- 3. PARK ADVERTISING** - \$50 and \$100/month for different size banners to be hung on Windmill Park outfield fence
City would create Advertising Policy detailing process and regulations
City has not charged any fees for this at any City Park even for special events (softball, football, disc golf tournaments & special events)
All revenue would be designated specifically for Windmill Park enhancements/improvements
ESTIMATED REVENUE: **\$2,500** difficult to determine usage, estimated at 5 months (May-Sep), 5 small banners and 3 large banners
- 4. PLANNING FEES** - Variance from \$75 to \$85, ROW Abandonment from \$200 to \$500, Rezoning from \$75 to \$85,
Site Plan Review from \$75 to \$100 for first \$100,000, from \$5 to \$10 for every subsequent \$100,000
Zoning Code from \$62.50 to \$70 (2 sided) and from \$125 to \$135 (1 sided)
Sidewalk Vendor from \$30 to \$35, Subdivisions - Minor from \$30 to \$35, Major from \$70 to \$75 + \$2/lot
ESTIMATED REVENUE: **\$1,000** main reason for increase is to cover costs of issuance, advertising, legal ads, etc
- 5. BUILDING PERMIT FEES** - increase fees from \$10/\$1,000 to \$12/1,000 for projects valued up to \$100,000, from \$5 to \$7/\$1,000 for projects
valued from \$100,000.01 to \$500,000, and increase from \$3 to \$5/\$1,000 for projects valued at \$500,000.01 and up
Fees have not been adjusted since 2000 - City costs including administrative, support, inspections, etc., have increased over those
seventeen years with no corresponding increase in the Fees. Our neighboring communities particularly Clarksburg and Morgantown have
higher fees, Bridgeport is higher for projects exceeding \$200,000 in value (SEE enclosed PDF titled, BLDG PERMIT FEES COMPARISON).
Fairmont's increased rates would still be below Clarksburg & Morgantown, and higher than Bridgeport up to \$200K
The below would similarly increase to the \$12/\$1,000, with demolitions having a \$50.00 minimum, eliminating the not to exceed \$50.00,
and \$50 maximum for individually-owned single family residential properties.
Currently residential and commercial demolitions are the same, so a house recently demolished for \$15,000 paid the same \$50.00 as the

Sheetz corporation that demolished 3 structures on Fairmont Ave that cost \$80,000 (to demolish). Using our current Bldg Permit Fee schedule Sheetz would have paid \$800.00 for the Fairmont Ave demolitions the FFCU would have paid \$1,300. Most demolitions have multiple pages of review requiring considerable staff time that the \$50.00/demolition (especially for commercial) does not cover.

- (1) New \$10.00 for the first thousand or any portion thereof and \$10.00 per thousand thereafter \$25.00 minimum.
- (2) Additions, alterations \$10.00 for the first thousand or any portion thereof and \$10.00 per thousand thereafter \$25.00 minimum.
- (3) Swimming pools \$10.00 for the first thousand or any portion thereof and \$10.00 per thousand thereafter \$25.00 minimum.
- (4) Demolition/razing \$10.00 for the first thousand or any portion thereof and \$10.00 per thousand thereafter \$25.00 min, not to exceed \$50.00 for any such proj
- (5) Reinspection \$25.00
- (6) Requested inspect \$50.00 per hour with a \$50.00 minimum.
- (7) Electrical \$10.00 for the first thousand or any portion thereof and \$10.00 per thousand thereafter \$50.00 minimum.
- (8) Plumbing, mechanical \$10.00 for the first thousand or any portion thereof and \$10.00 per thousand thereafter \$25.00 minimum.

ESTIMATED REVENUE: \$30,000 main reason for increase is to cover costs of issuance, inspections, and general cost of living, etc

- 6. **RENTAL REGISTRATION** - Increase current \$20.00 fee (valid for a 2 year period) to \$30.00 that would help cover the cost of administering this very worthwhile program. Fee has not increased since 2000. Bridgeport and Morgantown currently charge \$30.00 for two years (or \$15.00 annually), with Bridgeport not performing inspections.

ESTIMATED REVENUE: \$10,000

- 7. **FIRE FEE**- increase 5% commercial buildings and dwellings: from 0.0225 to 0.0236/sq foot of the building, add'l sum/6 months from \$0.54 to \$0.57, Dwellings: from the current \$45.54/6 months, or \$7.59/month, to \$47.82/6 months or \$7.97/month. Last increase in Dec 12, 2003. Current annual Fire fee of \$1,030,000 pays for approximately 27% of Fire department expenses, down from 28% in 2016, expected to be 26% in FY 2018. Fire Department expenses have increased by over 49% since FY 09 with no corresponding increase in the Fire fee.

ESTIMATED REVENUE: \$51,500

TOTAL: \$99,000

EXPENSE

- 1. **SALARY INCREASE - 1% Increase** - for all General Fund employees - FY 17 was a 3% salary increase

ADDITIONAL EXPENSE: \$55,860

- 2. **STEELWORKER UNION CERTIFICATION & SHIFT PREMIUM INCREASE** - \$0.03/certification from \$0.28 to \$0.31 and from \$0.68 to \$0.71
Shift differential/premium would increase \$0.20, from \$0.80 to \$1.00 and from \$1.00 to \$1.20

ADDITIONAL EXPENSE: \$1,303 FY 17 experienced similar increases of \$0.03/certification and \$0.40/shift differential

- 3. **FIREFIGHTER PAY CLASSIFICATION INCREASE** - parity adjustment to approach Police officer job classification pay of \$38,231
Incremental increase over a period of 3+ years to bring FF salary closer to Police officer salary

Current FF annual salary: \$35,442, current Police officer annual salary: \$38,321, difference of \$2,789
FF annual salary would increase from \$35,442 to \$36,372, a \$930 increase, reducing the difference to \$1,859
Year 1 increase to FF annual salary of \$930.00/FF + benefits will total for all 30 FF's: \$33,800

ADDITIONAL EXPENSE: \$33,673

4. FIREFIGHTER PROBATIONARY & APPRENTICESHIP I & II PAY CLASSIFICATION INCREASES - similar to # 3 above, parity adjustment

1 time increases to these 3 job classifications that only occur when we hire a new FF, currently these changes only impact 1 employee. All 3 job classifications would increase only 1 time to equal Police probationary pay of \$35,162 at the FF Apprenticeship II pay classification. Probationary FF increase from \$30,688 to \$33,688, FF Apprenticeship I increases from \$32,556 to \$34,556, and FF Apprenticeship II increases from \$33,522 to \$35,162. Again these would be 1 time adjustments with an increase in FY 18 of \$2,000 for the current Probationary FF.

ADDITIONAL EXPENSE: \$3,621

5. RECLASSIFICATION OF 3 DEPARTMENT SECRETARY POSITIONS TO DEPARTMENT SECRETARY/CLERK and 1 ACCOUNTING CLERK TO SENIOR ACCT CLERK

Fire, Building/Code Inspection, and Planning & Development Department Secretary positions have evolved into higher level work beyond the Department Secretary classification - additional customer service public interaction, data gathering and analysis, various and periodic activity reports, and over-all office management. Annual salary increase from \$24,832 to \$27,553, increase of \$2,721. Accounting Clerk duties/responsibilities in Finance have also increased similar to above, salary increase from \$24,832 to \$27,146 increase of \$2,314. For the 4 positions, total increases including benefits: \$12,500

ADDITIONAL EXPENSE: \$12,253

6. RECLASSIFICATION OF A CODE/HOUSING OFFICER POSITION TO DEPUTY BUILDING INSPECTOR

Currently, the Building/Code Inspection department comprises: Building Inspector, (2) Code/Housing officers, and one Code Enforcement officer. The job duties/responsibilities and salary differ significantly from the Building Inspector to the Code/Housing officer. Reclassifying 1 of the Code/Housing officer positions to a Deputy Building Inspector will reduce the disparity. Salary would increase from \$32,625 to \$34,018, \$1,393 (nearly \$1,700 w/ benefits). The Building Inspector salary is \$47,476.

ADDITIONAL EXPENSE: \$1,700

7. ADDITION OF A PROGRAM MANAGER - PLANNING & DEVELOPMENT DEPARTMENT

The new Program Manager will be tasked with the following duties: business retention, recruitment, expansion; economic development outreach; liaison with the abandoned property registry and bad buildings; neighborhood/community outreach; assisting code enforcement. All areas are in need of additional support, specifically economic development to further communicate Fairmont's wonderful attributes to attract additional investment and development.

ADDITIONAL EXPENSE: \$45,267

Total: \$153,677

8. OTHER ADDITIONS: 1. Employee Recognition: \$10.00/employee for each department/division to hold some type of event/activity, such as a lunch, recognizing employees for their hard work and dedication.

2. Boards-Commissions-Authorities dinner: up to \$2,500 - a dinner recognizing all boards/commissions/authority members and a guest, will most likely occur in August or September at a location to be determined - estimating 80 - 120 attendees including Council and department heads.

9. OTHER ITEMS/NOTES:

BUILDING/STRUCTURE DEMOLITIONS - we have not spent the \$200,000 demolition budget for the current FY 17.

We have a carryover from the FY 16 budget of \$150,000, specifically for 2 structures on Rhea Terrace and the 3 structures on Pennsylvania Ave - the process to demolish these structures has been significantly longer than expected, but they will be demolished by March-April, at the latest. We are working on other smaller structures to acquire either via a property owner deed transfer or a legal right-of-entry. We may demolish up to 4 additional ones by June 30: Cedar St, (2) on Walnut, Ogden Ave, and Hoult Rd - a few of these have burned and need demolition. These 4 may cost up to \$50K, leaving a balance to carryover to FY 18 of \$150,000. We are planning on a budget amendment in July 2017 to add up to \$300,000 to potentially have up to \$450,000 available during FY 18.

PARKS & BEAUTIFICATION - Our Public Works staff manages our parks and rights-of-way maintenance and clean-up that includes: mowing, weeding, watering plants/trees, street sweeping, street paving (w/ contractor), mow-trim of road/street sides/ditches (vegetation control), various landscaping, graffiti abatement, trash receptacle emptying/maintenance, garage and parking lot maintenance/repairs, and a variety of other areas needing repair/upkeep/maintenance (i.e, tearing down 5th sreet park back fence, removing veteran's square planters, delivering/picking-up barricades for special events). Staff will continue working on as much park and City entryway beautification including downtown out across mid-City, down Fairmont Avenue. The PW budget includes funding for new downtown trash receptacles, downtown and veteran's square landscaping, and various other miscellaneous equipment (i.e., soccer goals, basketball nets, etc).

