

# ENGINEERING & BUILDING

## 2008 BUDGET REQUESTS

### Requests:

<u>Personnel</u>	Assistant City Planner
<u>Equipment</u>	NA
<u>Projects</u>	Sidewalk Replacement Program Muddy Creek Bike Path (Phase II Design) Western Row Road Widening (Tylersville to Cherokee) Western Row Road I-71 Interchange Modification Study and Recommendations Kings Island Drive Traffic Safety Improvements US 42 Widening (Tylersville Road to Butler Warren Road) (Design) Street Maintenance Program Street Striping Program US 42 & Tylersville Road Intersection Improvements US 42 Urban Paving Program

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### Attached:

#### Fund Sheets

General Fund	101.401 – Planning & Zoning 101.402 – Building Inspections 101.601 – Street Construction & Reconstruction 101.708 – Lands, Buildings & Grounds 101.709 – Engineering
Street MR Fund	201.601 – Street Construction & Reconstruction
Storm Water Fund	608.552 – Storm Water Improvements
Subdivision Fund	802.403 – Subdivision Improvements

#### Budget Justifications

Personnel	Assistant City Planner
Project Sheets	Sidewalk Replacement Program Muddy Creek Bike Path (Phase II Design) Western Row Road Widening (Tylersville to Cherokee) Western Row Road I-71 Interchange Modification Study and Recommendations Kings Island Drive Traffic Safety Improvements US 42 Widening (Tylersville Road to Butler Warren Road) (Design) Street Maintenance Program Street Striping Program US 42 & Tylersville Road Intersection Improvements US 42 Urban Paving Program

#### Current Personnel Worksheet

## Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
101.401.52110	Salaries and Wages	63,107.43	57,046.20	47,033.60	117,199.68
101.401.52120	Retirement	8,813.34	7,803.33	8,430.49	16,407.96
101.401.52130	Medical Insurance	8,933.33	12,893.70	14,000.00	28,000.00
101.401.52150	Medicare	915.02	827.05	675.64	1,699.40
101.401.52160	Worker's Compensation	2,639.27	892.87	1,061.53	4,687.99
<b>Subtotal Personal Services:</b>		<b>84,408.39</b>	<b>79,463.15</b>	<b>71,201.26</b>	<b>167,995.03</b>
101.401.52210	Training/Meeting Expense	608.96	1,371.48	1,407.73	1,500.00
101.401.52220	Memberships/Subscriptions	195.00	0.00	526.25	750.00
<b>Subtotal Employee Development:</b>		<b>803.96</b>	<b>1,371.48</b>	<b>1,933.98</b>	<b>2,250.00</b>
101.401.52320	Telephone/Pager Service	407.82	465.85	349.28	500.00
101.401.52340	Professional Services	41,438.48	56,910.64	9,405.93	41,000.00
101.401.52343	Plan Reviews	0.00	0.00	907.50	0.00
101.401.52350	Contracts/Agreements	5,891.00	480.45	330.50	500.00
101.401.52370	Printing & Advertising	1,828.44	1,009.71	4,158.89	5,000.00
<b>Subtotal Contractual Services:</b>		<b>49,565.74</b>	<b>58,866.65</b>	<b>15,152.10</b>	<b>47,000.00</b>
101.401.52410	Office Supplies	1,282.23	1,476.55	2,329.60	3,000.00
101.401.52420	Operational Supplies	113.74	138.32	1,352.25	1,500.00
101.401.52440	Small Tools/Minor Equipment/Computers	14.99	2,000.00	596.41	1,500.00
101.401.52450	Postage	876.91	926.10	420.32	500.00
101.401.52480	Uniforms & Clothing	106.45	0.00	0.00	100.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>2,394.32</b>	<b>4,540.97</b>	<b>4,698.58</b>	<b>6,600.00</b>
101.401.52810	Refunds	1,800.00	450.00	750.00	750.00
<b>Subtotal Refunds &amp; Reimbursements:</b>		<b>1,800.00</b>	<b>450.00</b>	<b>750.00</b>	<b>750.00</b>
<b>Totals</b>		<b>138,972.41</b>	<b>144,692.25</b>	<b>93,735.92</b>	<b>224,595.03</b>
<b>Notes:</b>					

## Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
101.402.52110	Salaries and Wages	292,847.97	337,253.48	339,020.88	408,456.37
101.402.52120	Retirement	39,639.12	45,395.75	46,706.76	57,183.89
101.402.52130	Medical Insurance	65,200.00	90,255.90	98,000.00	98,000.00
101.402.52150	Medicare	4,243.36	4,884.71	4,905.51	5,922.62
101.402.52160	Worker's Compensation	3,167.13	4,228.48	5,027.21	16,338.25
<b>Subtotal Personal Services:</b>		<b>405,097.58</b>	<b>482,018.32</b>	<b>493,660.36</b>	<b>585,901.14</b>
101.402.52210	Training/Meeting Expense	7,267.79	8,090.10	10,126.99	10,950.00
101.402.52220	Memberships/Subscriptions	1,140.10	836.81	680.00	750.00
<b>Subtotal Employee Development:</b>		<b>8,407.89</b>	<b>8,926.91</b>	<b>10,806.99</b>	<b>11,700.00</b>
101.402.52320	Telephone/Pager Service	2,913.67	3,006.30	2,371.08	2,500.00
101.402.52340	Professional Services	30.75	495.00	1,493.74	2,500.00
101.402.52343	Plan Reviews	33,120.00	32,493.75	0.00	0.00
101.402.52350	Contracts/Agreements	9,416.39	1,197.58	6,767.05	7,000.00
101.402.52370	Printing & Advertising	988.08	303.18	942.65	1,200.00
<b>Subtotal Contractual Services:</b>		<b>46,468.89</b>	<b>37,495.81</b>	<b>11,574.52</b>	<b>13,200.00</b>
101.402.52410	Office Supplies	5,661.87	3,213.94	1,735.73	2,000.00
101.402.52420	Operational Supplies	150.82	74.31	349.27	500.00
101.402.52430	Repairs and Maintenance	968.11	634.37	925.30	1,000.00
101.402.52440	Small Tools/Minor Equipment/Computers	500.00	1,000.00	4,596.41	1,000.00
101.402.52450	Postage	104.86	215.88	555.59	500.00
101.402.52470	Fuel	3,625.91	4,377.80	4,729.52	5,700.00
101.402.52480	Uniforms & Clothing	242.60	284.70	101.64	250.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>11,254.17</b>	<b>9,801.00</b>	<b>12,993.46</b>	<b>10,950.00</b>
101.402.52810	Refunds	838.48	4,787.22	662.08	1,200.00
101.402.52830	Remittances	8,585.25	7,584.60	10,159.97	9,000.00
<b>Subtotal Refunds &amp; Reimbursements:</b>		<b>9,423.73</b>	<b>12,371.82</b>	<b>10,822.05</b>	<b>10,200.00</b>
<b>Totals</b>		<b>480,652.26</b>	<b>550,613.86</b>	<b>539,857.38</b>	<b>631,951.14</b>

Notes:

### Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
101.601.52340	Professional Services	0.00	52,723.19	36,823.96	50,000.00
101.601.52342	Engineering Services	0.00	24,720.49	50,413.71	80,000.00
101.601.52350	Contracts/Agreements	64,022.95	29,881.78	37,627.50	55,000.00
101.601.52370	Printing & Advertising	465.92	388.36	1,004.00	1,000.00
<b>Subtotal Contractual Services:</b>		<b>64,488.87</b>	<b>107,713.82</b>	<b>125,869.17</b>	<b>186,000.00</b>
101.601.52430	Repairs and Maintenance	689.61	4,310.39	0.00	5,000.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>689.61</b>	<b>4,310.39</b>	<b>0.00</b>	<b>5,000.00</b>
101.601.52595	Repairs, Improvements & Replacements	387,242.94	80,782.01	0.00	5,000.00
<b>Subtotal Capital Outlay:</b>		<b>387,242.94</b>	<b>80,782.01</b>	<b>0.00</b>	<b>5,000.00</b>
<b>Totals</b>		<b>452,421.42</b>	<b>192,806.22</b>	<b>125,869.17</b>	<b>196,000.00</b>

**Notes:**  
 52340 - Capital work - Wagner Smith  
 52342 - Camera replacement, upgrade controllers, & intersections as needed

## Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
101.708.52110	Salaries and Wages	56,740.81	59,516.80	57,235.20	65,559.00
101.708.52120	Retirement	7,671.03	8,114.60	7,893.56	9,178.26
101.708.52130	Medical Insurance	10,866.67	12,893.70	14,000.00	14,000.00
101.708.52150	Medicare	822.75	863.03	828.21	950.61
101.708.52160	Worker's Compensation	0.00	731.86	870.11	2,622.36
<b>Subtotal Personal Services:</b>		<b>76,101.26</b>	<b>82,119.99</b>	<b>80,827.08</b>	<b>92,310.22</b>
101.708.52210	Training/Meeting Expense	0.00	0.00	0.00	1,500.00
101.708.52220	Memberships/Subscriptions	185.00	205.00	205.00	1,000.00
<b>Subtotal Employee Development:</b>		<b>185.00</b>	<b>205.00</b>	<b>205.00</b>	<b>2,500.00</b>
101.708.52310	Utilities	194,771.25	211,201.95	203,015.71	260,000.00
101.708.52320	Telephone/Pager Service	36,626.65	30,778.57	28,756.84	35,000.00
101.708.52330	Rents & Leases	6,933.20	6,891.14	6,261.76	8,000.00
101.708.52340	Professional Services	13,749.59	4,565.00	19,520.00	151,000.00
101.708.52350	Contracts/Agreements	203,150.99	217,912.01	150,304.95	185,200.00
<b>Subtotal Contractual Services:</b>		<b>455,231.68</b>	<b>471,348.67</b>	<b>407,859.26</b>	<b>639,200.00</b>
101.708.52410	Office Supplies	96.81	296.95	940.50	1,000.00
101.708.52420	Operational Supplies	22,480.97	25,808.07	20,040.17	25,000.00
101.708.52430	Repairs and Maintenance	31,976.06	35,876.29	57,643.33	65,000.00
101.708.52440	Small Tools/Minor Equipment/Computers	33,485.03	112,081.84	31,950.16	15,000.00
101.708.52450	Postage	231.98	0.00	0.00	100.00
101.708.52480	Uniforms & Clothing	231.98	119.00	0.00	100.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>88,502.83</b>	<b>174,182.15</b>	<b>110,574.16</b>	<b>106,200.00</b>
101.708.52510	Land & Land Improvement	0.00	0.00	6,300.00	0.00
101.708.52520	Buildings/Building Improvements	25,839.00	0.00	0.00	0.00
<b>Subtotal Capital Outlay:</b>		<b>25,839.00</b>	<b>0.00</b>	<b>6,300.00</b>	<b>0.00</b>
<b>Totals</b>		<b>645,859.77</b>	<b>727,855.81</b>	<b>605,765.50</b>	<b>840,210.22</b>

**Notes:**

52340 - (\$65,000) Consulting Network Projects, (\$85,000) Consulting Database Projects

## Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
101.709.52110	Salaries and Wages	374,245.74	424,654.89	450,282.22	501,933.50
101.709.52120	Retirement	59,454.75	66,935.82	71,721.01	79,919.46
101.709.52130	Medical Insurance	65,200.00	87,032.47	98,000.00	98,000.00
101.709.52150	Medicare	4,431.06	5,142.02	5,629.70	7,278.04
101.709.52160	Worker's Compensation	4,750.69	5,160.15	6,134.86	20,077.34
<b>Subtotal Personal Services:</b>		<b>508,082.24</b>	<b>588,925.35</b>	<b>631,767.79</b>	<b>707,208.34</b>
101.709.52210	Training/Meeting Expense	10,203.82	10,010.72	9,530.83	12,000.00
101.709.52220	Memberships/Subscriptions	2,174.37	2,962.00	1,593.74	2,500.00
<b>Subtotal Employee Development:</b>		<b>12,378.19</b>	<b>12,972.72</b>	<b>11,124.57</b>	<b>14,500.00</b>
101.709.52320	Telephone/Pager Service	1,294.02	1,381.77	1,255.01	1,500.00
101.709.52340	Professional Services	119,759.10	64,462.67	77,060.52	82,350.00
101.709.52342	Engineering Services	142,583.81	128,045.21	77,684.17	150,000.00
101.709.52350	Contracts/Agreements	33,298.91	28,941.74	20,201.27	17,900.00
101.709.52370	Printing & Advertising	4,195.33	8,377.18	4,782.56	5,000.00
<b>Subtotal Contractual Services:</b>		<b>301,131.17</b>	<b>231,208.57</b>	<b>180,983.53</b>	<b>256,750.00</b>
101.709.52410	Office Supplies	4,767.11	3,588.03	2,807.46	4,000.00
101.709.52420	Operational Supplies	2,561.36	328.16	784.92	1,000.00
101.709.52430	Repairs and Maintenance	5,109.79	2,276.45	1,240.05	2,500.00
101.709.52440	Small Tools/Minor Equipment/Computers	16,547.00	23,221.54	8,411.61	8,000.00
101.709.52450	Postage	910.23	1,178.03	1,832.27	2,000.00
101.709.52470	Fuel	6,202.49	7,336.77	4,581.07	6,750.00
101.709.52480	Uniforms & Clothing	494.99	575.73	337.97	500.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>36,592.97</b>	<b>38,504.71</b>	<b>19,995.35</b>	<b>24,750.00</b>
101.709.52510	Land & Land Improvement	65,029.68	0.00	175,000.00	0.00
<b>Subtotal Capital Outlay:</b>		<b>65,029.68</b>	<b>0.00</b>	<b>175,000.00</b>	<b>0.00</b>
<b>Totals</b>		<b>923,214.25</b>	<b>871,611.35</b>	<b>1,018,871.24</b>	<b>1,003,208.34</b>

**Notes:**

52440 - Misc. tools/equipment for the year

Fund  
 201.601 : Street MR Fund -  
 St. Construction & Recon.

2008 Budget

### Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
201.601.52342	Engineering Services	0.00	0.00	0.00	1,870,000.00
201.601.52350	Contracts/Agreements	0.00	784,611.24	1,300,091.89	7,320,000.00
<b>Subtotal Contractual Services:</b>		<b>0.00</b>	<b>784,611.24</b>	<b>1,300,091.89</b>	<b>9,190,000.00</b>
201.601.52430	Repairs and Maintenance	11,932.83	0.00	0.00	0.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>11,932.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
201.601.52510	Land & Land Improvement	0.00	0.00	0.00	500,000.00
201.601.52595	Repairs, Improvements & Replacements	779,026.87	111,171.69	91,796.16	0.00
<b>Subtotal Capital Outlay:</b>		<b>779,026.87</b>	<b>111,171.69</b>	<b>91,796.16</b>	<b>500,000.00</b>
<b>Totals</b>		<b>790,959.70</b>	<b>895,782.93</b>	<b>1,391,888.05</b>	<b>9,690,000.00</b>
<b>Notes:</b>					

## Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
608.552.52110	Salaries and Wages	102,199.78	100,843.71	97,915.29	134,053.12
608.552.52120	Retirement	13,901.80	13,877.90	13,500.41	18,767.44
608.552.52130	Medical Insurance	21,733.33	25,787.40	28,000.00	28,000.00
608.552.52150	Medicare	1,392.10	1,383.15	1,421.89	1,943.77
608.552.52160	Worker's Compensation	0.00	1,376.02	1,635.94	5,362.12
<b>Subtotal Personal Services:</b>		<b>139,227.01</b>	<b>143,268.18</b>	<b>142,473.53</b>	<b>188,126.45</b>
608.552.52210	Training/Meeting Expense	2,163.87	1,819.67	506.23	4,500.00
608.552.52220	Memberships/Subscriptions	287.00	357.00	227.00	500.00
<b>Subtotal Employee Development:</b>		<b>2,450.87</b>	<b>2,176.67</b>	<b>733.23</b>	<b>5,000.00</b>
608.552.52320	Telephone/Pager Service	407.87	859.35	416.17	1,000.00
608.552.52340	Professional Services	136,120.98	68,447.53	34,070.91	100,000.00
608.552.52342	Engineering Services	129,973.05	72,519.35	8,715.75	75,000.00
608.552.52350	Contracts/Agreements	267,001.96	104,978.08	79,898.50	125,000.00
608.552.52370	Printing & Advertising	3,790.67	921.37	196.26	3,000.00
<b>Subtotal Contractual Services:</b>		<b>537,294.53</b>	<b>247,725.68</b>	<b>123,297.59</b>	<b>304,000.00</b>
608.552.52410	Office Supplies	1,852.52	1,571.73	1,284.09	3,000.00
608.552.52420	Operational Supplies	7,295.45	1,765.00	240.00	4,000.00
608.552.52430	Repairs and Maintenance	77,733.66	51,708.97	49,089.06	200,000.00
608.552.52440	Small Tools/Minor Equipment/Computers	0.00	1,156.15	6,327.11	5,000.00
608.552.52450	Postage	40.95	0.00	0.00	200.00
608.552.52470	Fuel	994.68	768.43	1,027.22	1,400.00
608.552.52480	Uniforms & Clothing	0.00	109.91	148.99	1,250.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>87,917.26</b>	<b>57,080.19</b>	<b>58,116.47</b>	<b>214,850.00</b>
608.552.52510	Land & Land Improvement	0.00	5,181.47	0.00	100,000.00
608.552.52530	Furniture, Fixtures & Office Machines	6,400.00	3,300.00	0.00	4,500.00
608.552.52595	Repairs, Improvements & Replacements	737,986.27	1,552,009.12	334,810.28	0.00
<b>Subtotal Capital Outlay:</b>		<b>744,386.27</b>	<b>1,560,490.59</b>	<b>334,810.28</b>	<b>104,500.00</b>
608.552.52610	Principal Retirement	0.00	3,165,000.00	0.00	2,009,250.00
608.552.52620	Interest Payment	0.00	118,881.36	0.00	46,000.00
<b>Subtotal Debt Service:</b>		<b>0.00</b>	<b>3,283,881.36</b>	<b>0.00</b>	<b>2,055,250.00</b>
<b>Totals</b>		<b>1,511,275.94</b>	<b>5,294,622.67</b>	<b>659,431.10</b>	<b>2,871,726.45</b>

**Notes:**

52595 - (\$500,000) Library Storm Sewer  
52430 - (\$200,000) Maintenance Storm Sewer  
52620 - Interest is for six months. Notes issued Dec 2007 will be due in June 2008



## Departmental Budget Detail

Account Number	Description	2005 Actual Expenditures	2006 Actual Expenditures	2007 Actual Expenditures	2008 Department Proposed Budget
802.403.52110	Salaries and Wages	95,976.90	112,027.09	110,411.55	118,318.00
802.403.52120	Retirement	12,935.55	15,364.04	14,992.25	16,564.52
802.403.52130	Medical Insurance	14,000.00	25,787.40	28,000.00	28,000.00
802.403.52150	Medicare	1,308.27	1,538.88	1,518.05	1,715.61
802.403.52160	Worker's Compensation	0.00	1,129.66	1,343.03	4,732.72
<b>Subtotal Personal Services:</b>		<b>124,220.72</b>	<b>155,847.07</b>	<b>156,264.88</b>	<b>169,330.85</b>
802.403.52320	Telephone/Pager Service	407.85	472.89	385.12	900.00
802.403.52340	Professional Services	11,043.65	14,369.33	64,467.08	40,000.00
802.403.52342	Engineering Services	1,300.00	0.00	0.00	10,000.00
802.403.52343	Plan Reviews	0.00	0.00	0.00	10,000.00
802.403.52370	Printing & Advertising	0.00	200.00	0.00	5,000.00
<b>Subtotal Contractual Services:</b>		<b>12,751.50</b>	<b>15,042.22</b>	<b>64,852.20</b>	<b>65,900.00</b>
802.403.52410	Office Supplies	44.90	40.35	0.00	1,000.00
802.403.52420	Operational Supplies	79.00	68.32	707.25	1,000.00
802.403.52430	Repairs and Maintenance	25.00	40.00	20.00	1,000.00
802.403.52440	Small Tools/Minor Equipment/Computers	0.00	0.00	0.00	1,500.00
802.403.52450	Postage	13.65	0.00	0.00	0.00
802.403.52480	Uniforms & Clothing	0.00	0.00	0.00	250.00
<b>Subtotal Supplies &amp; Materials:</b>		<b>162.55</b>	<b>148.67</b>	<b>727.25</b>	<b>4,750.00</b>
<b>Totals</b>		<b>137,134.77</b>	<b>171,037.96</b>	<b>221,844.33</b>	<b>239,980.85</b>
<b>Notes:</b>					

## Personnel Justification

<b>Department:</b>	<b>Engineering Building and Planning Department</b>
<b>Position:</b>	<b>Assistant City Planner</b>
<b>FT/PT</b>	<b>Full Time</b>
<b>Total Annual Salary &amp; Benefits:</b>	<b>\$56,238</b>

### **Summary Justification:**

A full-time Assistant City Planner will allow for uninterrupted consistent delivery of services to residents and businesses. Currently, interns and a landscape inspection contractor perform many of the functions of this position. This position will eliminate the drain on the City Planner to hire and train new temporary or contractual employees on a regular basis.

### **Additional Information:**

A full-time student intern or temporary position consistently since 1997 has assisted the City Planner. Since 1997, the Planning Office has employed 10 students, one part time Landscape Inspector and one contractual Landscape Inspector.

The Planning Office has utilized a contractor or intern to provide the necessary office support in order to accomplish quick immediate delivery of information and materials. A student or temp employee fulfilling a 3-month internship provides current office assistance. It is desirable that this student work with the City for two quarters in order to become familiar with the position and develop goals that can be accomplished within this term.

We are realizing that this consistent turn over rate of students is not a productive environment for the business community or the student. In the first three months the student is just learning his or her way in the system and then leaves to return to school when a new student arrives and needs the repetitive training. When the student returns for a second session, he or she only has three months to accomplish a task. We have found that consistency is the key to make our office efficient. The two students that were able to serve the City for over a year, allowed them to identify their resources, set goals to assist and propel the planning office. Training is often the most time consuming activity. In the case of temporary help, it is time spent without building equity, a net loss.

The City Planner functions of the City of Mason have flourished tremendously as Mason's growth has continued. The City continues to experience growth in residential, commercial and industrial sectors. With the increased amount of activity in the City, an Assistant City Planner is necessary to allow for uninterrupted consistent delivery of services to residents and businesses.

Also, with this steady growth and larger projects on the horizon such as the Health Alliance and S.R. 741 developments, it would be beneficial to have an Assistant Planner on staff.

**The following list summarizes the short and long term projects addressed by this position:**

1. Accept and process Planning Commission and Zoning Board of Appeals applications.
2. Staff the Design Review Board and assist with Downtown revitalization
3. Assist City Planner with site, landscape plan review and inspections.
4. Prepare Planning Commission correspondents.
5. Prepare for Planning Commission and Zoning Board of Appeals meetings.
6. Assist the Zoning Inspector with resident inquiries.
7. Research Zoning Code modifications.
8. Research demographic information and update population projections of the City.
9. Maintain and organize the Planning office filing system.

**The following information explains the above list in detail outlining the actual activities, responsibilities and workload currently performed or proposed for this position:**

Accept and process Planning Commission and Zoning Board of Appeals applications The Planning Commission and Zoning Board of Appeals processes require an applicant to submit several key pieces of information which allows City staff to effectively review projects. The Assistant City Planner will check the applications for completeness, ensure that the correct plans and fees are submitted and monitor resubmission of information. Also, the Assistant City Planner will verify that the applicant has fully and accurately completed the Zoning Code notification requirements for rezonings, planned unit developments and variances, which require notification of property owners within 300 feet.

Staff the Design Review Board and assist with Downtown revitalization The Design Review Board was created several years ago and was staffed by the Economic Development Department. With the new alignment of the department and the vacancy in the Downtown Coordinator position, this task now lies with the City Planner. The Assistant City Planner will process the applications, research and prepare the agendas, review the minutes, and prepare the staff reports as well as attend the monthly meetings. The assistant will then continue to stay involved with the applicant and projects to ensure compliance with the approved plans. The Assistant City Planner will then report the actions of the Design Review Board to City Council.

Assist City Planner with site/landscape plan review and landscape inspections This position ensures that the zoning Code and previous project contingencies will be met by assisting the City Planner with review of site and landscaping plans. The assistant will help to gather information on the project such as previous site plan approvals and rezonings and also by reviewing the bike plan, thoroughfare plan, and Comprehensive plan. The Assistant City Planner will perform landscape inspections to ensure compliance with approved plans. They will also meet with developers and project managers to review requirements of the Landscape Code.

Prepare Planning Commission correspondents The Planning Commission process requires that staff review plans and advise applicants of omissions and suggests ways to correct plans enabling it to meet City codes. The Assistant City Planner will synthesize review comments made by the City Planner, Landscape Inspector, and Subdivision Engineer into a letter to advise the applicants of staffs' comments. The Assistant City Planner will track comments and resubmissions while helping to prepare the information packets for Planning Commission. Following the Planning Commission meeting the Assistant City Planner will prepare an action letter reviewing conditions placed upon the project by the Planning Commission and send it to the applicant. The assistant will also follow up with the applicants to ensure that all conditions are met before submitting plans for engineering and building work.

Prepare for Planning Commission and Zoning Board of Appeals meetings This position will be responsible for performing site visits prior to the Planning Commission and Zoning Board of Appeals meetings to gather information, including photographs and video, which will be used during the board presentations. Also, the Assistant City Planner will prepare graphics for the presentation to the boards, which include renderings of site and landscaping plans and computer presentations for large projects.

Assist the Zoning Inspector The Zoning Inspector is split between the office and field, the Assistant City Planner will help answer phone calls and walk-in-questions from residents and developers. The topics would include the zoning of a property, setbacks in a zone, and other general zoning information.

Research Zoning Code Amendments The Zoning Code is generally updated once a year to reflect the changing city to correct any problems found throughout the year and to keep it current with new laws. It will be the responsibility of the Assistant City Planner to examine the code to determine necessary changes and research similar municipal codes along with other published source material to establish the appropriate way to write up the amendment. This task would include such items as modifications to setbacks, uses, design standards, which are all pertinent to the Zoning Code.

Research demographic information of the City The City currently has a model that projects the population out several years. This position will keep the model up to date and also perform research on key demographics including information on household income, property values, and mean/median housing prices which is important information for City leaders to know when making zoning or other policy decisions.

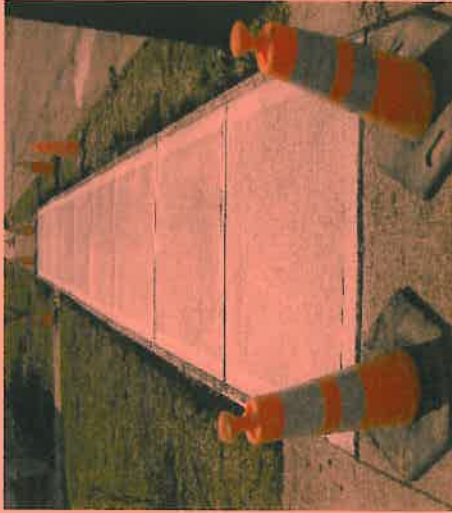
Maintain and organize the Planning office filing system The Assistant Planner will be responsible for keeping the Planning Office filing system in order and up to date. As a long term project, the assistant will work on creating a simplified filing system which is more efficient and easier to consistently find documents for projects that were reviewed by Planning Commission and Zoning Board of Appeal.

# CAPITAL IMPROVEMENT PROJECT FACT SHEET



**PROJECT NUMBER:** 20060

**PROJECT TITLE:** Sidewalk Replacement Program  
**PROJECT YEAR:** 2008  
**DEPARTMENT:** Engineering  
**DEPARTMENT CODE:** 601  
**FUND CODE:** 102  
**PROJECT MANAGER:** Ryan Tyree



**CURRENT YEAR BUDGET REQUEST:**  
\$100,000

**ENG./DESIGN ORD. #** TYPE HERE  
**PROPERTY ACQUISITION ORD. #** TYPE HERE  
**CONSTRUCTION ORD. #** TYPE HERE  
**CHANGE ORDER ORD. #** TYPE HERE

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction \$100,000  
 Land Acquisition NA  
 Engineering NA

**GRANT STATUS:**

**PROJECT DESCRIPTION:** Annual project to replace sidewalk in the public right of way.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date:  
 Property Acquisition: February 2008  
 Construction Contract: April 30, 2008  
 Anticipated Completion Date:

**ADDITIONAL COMMENTS:**

# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 20093

**PROJECT TITLE:** Muddy Creek Bike Path (Phase II)  
**PROJECT YEAR:** 2008  
**DEPARTMENT:** Engineering and Building  
**DEPARTMENT CODE:** 709  
**FUND CODE:** 102  
**PROJECT MANAGER:** Ryan Tyree



**CURRENT YEAR BUDGET REQUEST:**  
\$170,000

**ENG./DESIGN ORD. #** TYPE HERE  
**PROPERTY ACQUISITION ORD.#** TYPE HERE  
**CONSTRUCTION ORD. #** TYPE HERE  
**CHANGE ORDER ORD. #** TYPE HERE

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction TYPE HERE  
 Land Acquisition \$20,000  
 Engineering \$150,000

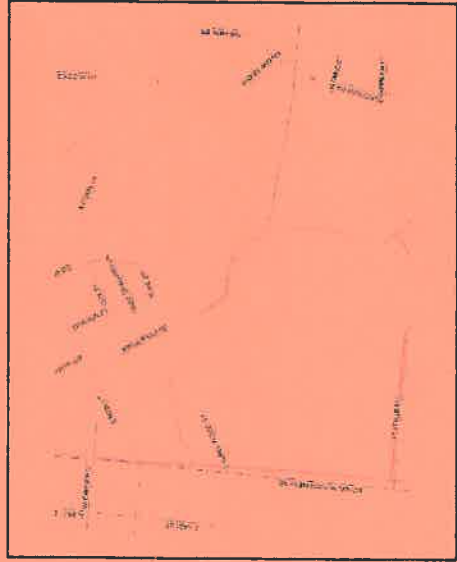
**ESTIMATED BUDGET YEAR:**  
 TYPE HERE  
 2008  
 2008

**GRANT STATUS:**

**PROJECT DESCRIPTION:** Phase 2 of the Muddy Creek Bike Path Project. Staff anticipates receiving a grant in the amount of \$347,780 from OKI to help pay for a portion of the construction costs.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date: 2008  
 Property Acquisition: 2008/2009  
 Construction Contract: 2010  
 Anticipated Completion Date: 2011

**ADDITIONAL COMMENTS:**



# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 14012

**PROJECT TITLE:** Western Row Road Widening (Tylersville to Cherokee)  
**PROJECT YEAR:** 2008  
**DEPARTMENT:** Engineering & Building  
**DEPARTMENT CODE:** 602  
**FUND CODE:** 201  
**PROJECT MANAGER:** Kurt Seiler/Prem Garg



**CURRENT YEAR BUDGET REQUEST:**  
\$6,300,000

**ENG./DESIGN ORD. #** 2003-154 (\$285,084), 2005-123 (\$63,447)  
**PROPERTY ACQUISITION ORD. #** 2003-154  
**CONSTRUCTION ORD. #** N/A  
**CHANGE ORDER ORD. #** N/A

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction \$6,300,000  
 Land Acquisition \$200,000  
 Engineering \$285,000

**ESTIMATED BUDGET YEAR:**  
 2008  
 2006-2008  
 2004-2005

**GRANT STATUS:** Issue II PY19/2005 awarded \$500,000. Approximately \$1,000,000 in license plate fees will be used toward this project cost.

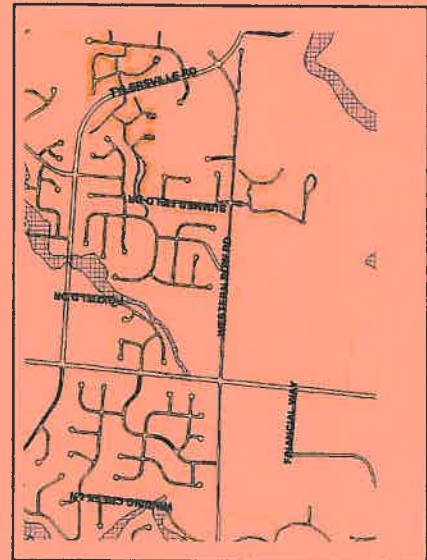
**PROJECT DESCRIPTION:**

The project consists of approximately 9,200 feet of widening from Cherokee Drive to Tylersville Road. The new roadway geometrics will consist of at least four (4) eleven (11) foot wide lanes, curb and gutter, sidewalk and a bike path. Landscaping, street trees and irrigation of the islands are estimated at \$300,000 and will be included in the construction contract.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known

Eng./Design Date: July 30, 2004  
 Property Acquisition: 2006 & 2007  
 Construction Contract: Early 2007  
 Anticipated Completion Date: 2009

**ADDITIONAL COMMENTS:**



# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 20002

PROJECT TITLE: US 42 & Tylersville Rd. Intersection Improvements  
 PROJECT YEAR: 2005  
 DEPARTMENT: Engineering & Building  
 DEPARTMENT CODE: 709  
 FUND CODE: 202  
 PROJECT MANAGER: Richard Fair

**CURRENT YEAR BUDGET REQUEST:**  
 \$65,000

ENG./DESIGN ORD. # 2005-18  
 PROPERTY ACQUISITION ORD. N/A  
 CONSTRUCTION ORD. # 2005-17  
 CHANGE ORDER ORD. # N/A

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction:  
 Land Acquisition:  
 Engineering: TEC \$45,000 Ord. 2005-18  
**ESTIMATED BUDGET YEAR:** 2005

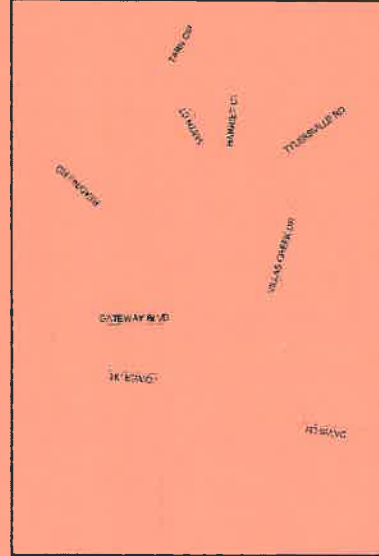


**GRANT STATUS:** Safety Fund request was approved by ODOT Safety Program Committee 12-29-04. ODOT will pay 90% of the right-of-way (\$72,000) and construction (\$280,000). The City is responsible for the remaining 10% of costs, or approximately \$39,100. The highway safety grant was approved by Council with Ord. # 2005-17 and 2005-18 for design engineering.

**PROJECT DESCRIPTION:** To develop a protected-only phase for left turn movements from east and westbound Tylersville Road, construct standard and separate right turn lanes on both approaches of Tylersville Road, provide advance warning sign for eastbound traffic on Tylersville Road, and eliminate an access point on the southbound approach of US-42 near the intersection.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date: 2005  
 Property Acquisition:  
 Construction Contract:  
 Anticipated Completion Date:

**ADDITIONAL COMMENTS:**





# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 20011

**PROJECT TITLE:** Western Row Road I-71 Interchange Modification Study and Recommendations  
**PROJECT YEAR:** 2006, 2008  
**DEPARTMENT:** Engineering & Building  
**DEPARTMENT CODE:** 602  
**FUND CODE:** 201  
**PROJECT MANAGER:** Richard Fair



**CURRENT YEAR BUDGET REQUEST:**

\$1,000,000

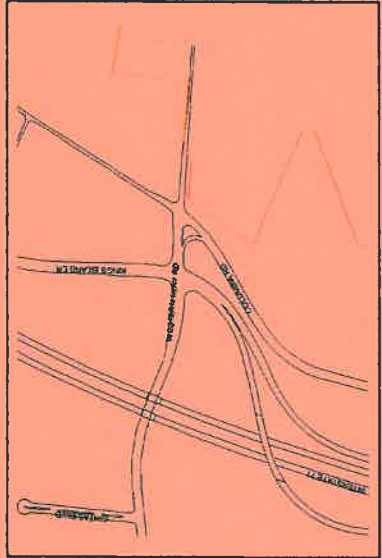
**ENG./DESIGN ORD. #** 2006-90  
**PROPERTY ACQUISITION ORD. #** N/A  
**CONSTRUCTION ORD. #** N/A  
**CHANGE ORDER ORD. #** N/A

**COST ESTIMATES:** (i.e. Construction, Engineering)  
 Construction 21,000,000  
 Land Acquisition TBD  
 Engineering 2006-90- \$149380.50  
**ESTIMATED BUDGET YEAR:**  
 Future  
 Future  
 2006  
 2008 - \$1,000,000.00

**GRANT STATUS:** None Identified

**PROJECT DESCRIPTION:**

The main objective of this project is to add northbound I-71 on ramps and southbound off ramps to the I-71 / Western Row Road Interchange. 2006 Engineering to determine conceptual alternatives; 2008 engineering to finalize alternatives, environmental engineering, and preliminary design.



**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date: 2006, 2008  
 Property Acquisition: Future  
 Construction Contract: Future  
 Anticipated Completion Date: Future

**ADDITIONAL COMMENTS:**

# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 20019

PROJECT TITLE: Kings Island Drive Traffic Safety Improvements  
 PROJECT YEAR: 2008  
 DEPARTMENT: Engineering  
 DEPARTMENT CODE: 602  
 FUND CODE: 201  
 PROJECT MANAGER: Richard Fair

**CURRENT YEAR BUDGET REQUEST:**  
\$250,000

ENG./DESIGN ORD. # TYPE HERE  
 PROPERTY ACQUISITION ORD. # TYPE HERE  
 CONSTRUCTION ORD. # TYPE HERE  
 CHANGE ORDER ORD. # TYPE HERE

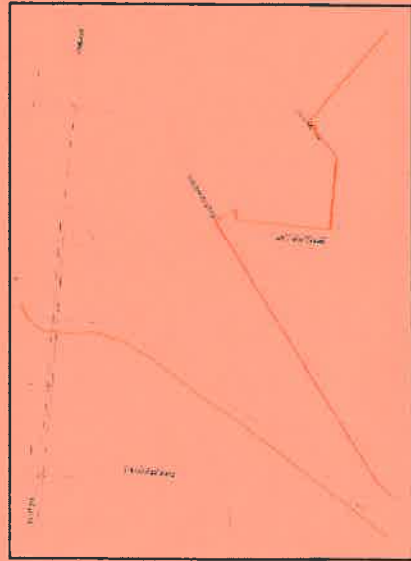
**COST ESTIMATES:** (i.e. Construction: Engineering)  
 Construction TYPE HERE  
 Land Acquisition TYPE HERE  
 Engineering \$250,000  
**ESTIMATED BUDGET YEAR:**  
 TYPE HERE  
 TYPE HERE  
 2008

**GRANT STATUS:** Received a high score for an Issue II Grant and staff is applying for a Safety Grant.

**PROJECT DESCRIPTION:** Add left turn lanes, signage, street lights, and upgrade the traffic signals.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date:  
 Property Acquisition:  
 Construction Contract:  
 Anticipated Completion Date:

**ADDITIONAL COMMENTS:**

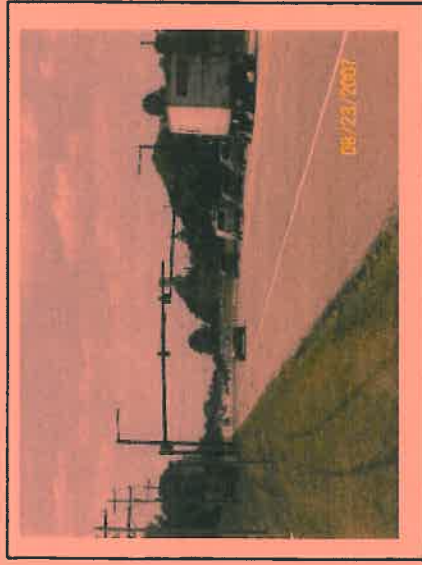


# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 20020

**PROJECT TITLE:** US 42 Widening (Tylersville Road to Butler-Warren Road) (Design)  
**PROJECT YEAR:** 2008  
**DEPARTMENT:** Engineering & Building  
**DEPARTMENT CODE:** 602  
**FUND CODE:** 203  
**PROJECT MANAGER:** Richard Fair



**CURRENT YEAR BUDGET REQUEST:**  
 \$1,100,000

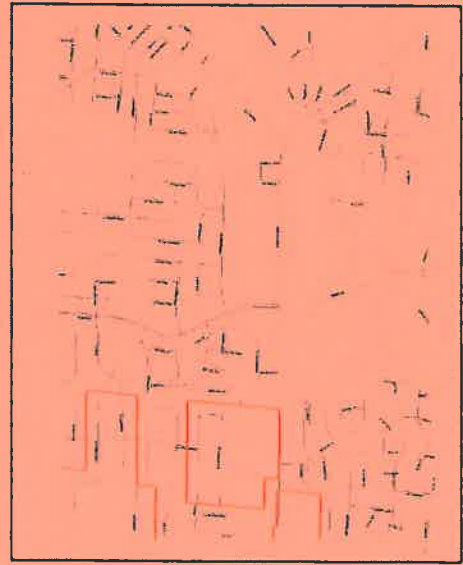
**ENG./DESIGN ORD. #** 2005-149  
**PROPERTY ACQUISITION ORD. #** TYPE HERE  
**CONSTRUCTION ORD. #** TYPE HERE  
**CHANGE ORDER ORD. #** TYPE HERE

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction TBA 2008  
 Land Acquisition \$500,000 2008/2009  
 Engineering Stage I Engineering \$341,318; Ord. 2005-149; KZF Design  
 Stage II Engineering \$600,000; Ord. 2008-

**GRANT STATUS:** February 28, 2005, City Council accepted a Congestion Management Air Quality grant from ODOT to begin the engineering phase of this project. The grant award is \$3.5 million, covering approximately 50% of the estimated construction costs.

**PROJECT DESCRIPTION:** Widening the 2-mile stretch S.R. US 42 from Tylersville Road to Butler-Warren Road.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date: Stage I Eng. 11/14/2005 awarded to KZF; Ord. 2005-170 authorizes preliminary legislation with ODOT; Stage II Eng. 2008/2009  
 Property Acquisition: 2010/2011  
 Construction Contract:  
 Anticipated Completion Date:



**ADDITIONAL COMMENTS:** ODOT recommended phasing the design into 2 segments. Phase I, steps 1 to 4 in the Plan Development Process, was awarded to KZF Design, Inc. with 18 months to complete.

# CAPITAL IMPROVEMENT PROJECT FACT SHEET



**PROJECT NUMBER:** 20056

**PROJECT TITLE:** Street Maintenance Program  
**PROJECT YEAR:** 2008  
**DEPARTMENT:** Engineering  
**DEPARTMENT CODE:** 601  
**FUND CODE:** 201  
**PROJECT MANAGER:** Ryan Tyree



**CURRENT YEAR BUDGET REQUEST:**  
\$900,000

**ENG./DESIGN ORD. #** TYPE HERE  
**PROPERTY ACQUISITION ORD.#** TYPE HERE  
**CONSTRUCTION ORD. #** TYPE HERE  
**CHANGE ORDER ORD. #** TYPE HERE

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction \$900,000  
 Land Acquisition NA  
 Engineering NA

**GRANT STATUS:**

**PROJECT DESCRIPTION:**

Annual street resurfacing project that also includes curb replacement and crack sealing.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date:  
 Property Acquisition:  
 Construction Contract: March, 2008  
 Anticipated Completion Date: July 31, 2008

**ADDITIONAL COMMENTS:**

Insert Map of Project Here

# CAPITAL IMPROVEMENT PROJECT FACT SHEET



**PROJECT NUMBER:** 20057

**PROJECT TITLE:** Street Striping Program  
**PROJECT YEAR:** 2008  
**DEPARTMENT:** Engineering  
**DEPARTMENT CODE:** 601  
**FUND CODE:** 201  
**PROJECT MANAGER:** Ryan Tyree



**CURRENT YEAR BUDGET REQUEST:**  
\$120,000

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**PROPERTY ACQUISITION ORD. #** TYPE HERE  
**CONSTRUCTION ORD. #** TYPE HERE  
**CHANGE ORDER ORD. #** TYPE HERE

**COST ESTIMATES:** (i.e. Construction, Engineering) **ESTIMATED BUDGET YEAR:**  
 Construction \$120,000 2008  
 Land Acquisition NA 2008  
 Engineering NA 2008

**GRANT STATUS:**

**PROJECT DESCRIPTION:**

Annual retracing of all painted pavement markings, addition of thermo-plastic markings as necessary and installation of raised pavement markers.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known

**Eng./Design Date:**  
**Property Acquisition:** July, 2008  
**Construction Contract:** September, 2008  
**Anticipated Completion Date:**

**ADDITIONAL COMMENTS:**



# CAPITAL IMPROVEMENT PROJECT FACT SHEET



PROJECT NUMBER: 20098

PROJECT TITLE: US 42 Urban Paving Program  
 PROJECT YEAR: 2008  
 DEPARTMENT: Engineering  
 DEPARTMENT: 603  
 FUND CODE: 202  
 PROJECT MANAGER: Steve Caddell



**CURRENT YEAR BUDGET REQUEST:**  
 \$40,000

ENG./DESIGN ORD. # TYPE HERE  
 PROPERTY ACQUISITION ORD.# TYPE HERE  
 CONSTRUCTION ORD. # TYPE HERE  
 CHANGE ORDER ORD. # TYPE HERE

**COST ESTIMATES:** (i.e. Construction; Engineering)  
 Construction \$225,000  
 Land Acquisition NA  
 Engineering \$40,000

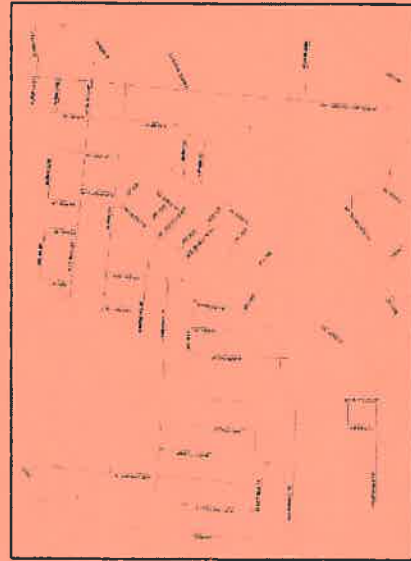
**ESTIMATED BUDGET YEAR:**  
 2009  
 NA  
 2008

**GRANT STATUS:**

**PROJECT DESCRIPTION:** ODOT Urban Paving Program for US 42 from Fox Avenue to Tylersville Road. The program is an 80/20 split; however, the City must pay for engineering. Paving will be bid in 2009 and engineering must be completed in 2008.

**PROJECT STATUS:** Indicate estimated dates until actual dates are known  
 Eng./Design Date:  
 Property Acquisition:  
 Construction Contract:  
 Anticipated Completion Date:

**ADDITIONAL COMMENTS:**





## City of Mason 2008 Budget

### >> Main - 101.401 : Community Planning -Zoning Personnel Budget

Position	Dept %	FT/PT	Hourly Rate	Annual Salary	Pension	Health Insurance	Medicare	Workers Comp	Total Salary & Benefits
Assistant City Planner	100	FT	17.00	17,680.00	2,475.20	14,000.00	256.36	707.20	35,118.76
Landscape Plan Inspector	100	PT	25.00	26,650.00	3,731.00	0.00	386.43	1,066.00	31,833.42
Planner	100	FT	23.44	49,974.08	6,996.37	14,000.00	724.62	1,998.96	73,694.04
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
Planning Commission	100	PT	25.00	300.00	42.00	0.00	4.35	12.00	358.35
ZBA Commission	100	PT	20.00	240.00	33.60	0.00	3.48	9.60	286.68
ZBA Commission	100	PT	20.00	240.00	33.60	0.00	3.48	9.60	286.68
ZBA Commission	100	PT	20.00	240.00	33.60	0.00	3.48	9.60	286.68
ZBA Commission	100	PT	20.00	240.00	33.60	0.00	3.48	9.60	286.68
ZBA Commission	100	PT	20.00	240.00	33.60	0.00	3.48	9.60	286.68
<b>Totals</b>			<b>340.44</b>	<b>97,604.08</b>	<b>13,664.57</b>	<b>28,000.00</b>	<b>1,415.26</b>	<b>3,904.16</b>	<b>144,588.07</b>
<b>Est Overtime: 0%</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Anticipated Merit EOP: 2.5%</b>			<b>1.64</b>	<b>2,357.60</b>	<b>330.06</b>	<b>0.00</b>	<b>34.19</b>	<b>94.30</b>	<b>2,816.16</b>
<b>Totals</b>			<b>342.08</b>	<b>99,961.68</b>	<b>13,994.64</b>	<b>28,000.00</b>	<b>1,449.44</b>	<b>3,998.47</b>	<b>147,404.23</b>