



360 Main St. • Delta, Colorado 81416 • Phone (970) 874-7566 • Fax (970) 874-8776

A G E N D A

**Delta City Council
Work Session**

**October 7, 2014
5:30 p.m.**

- A. Budget Presentations**
 - 1. Community Development**
 - 2. Police Department**

- B. City Hall Project**

2015 Community Development Budget

Summary:

Community Development provides Planning, Zoning, Building, Code Enforcement, Animal Control, Geographic Information System, and Information Technology Services for the City of Delta.

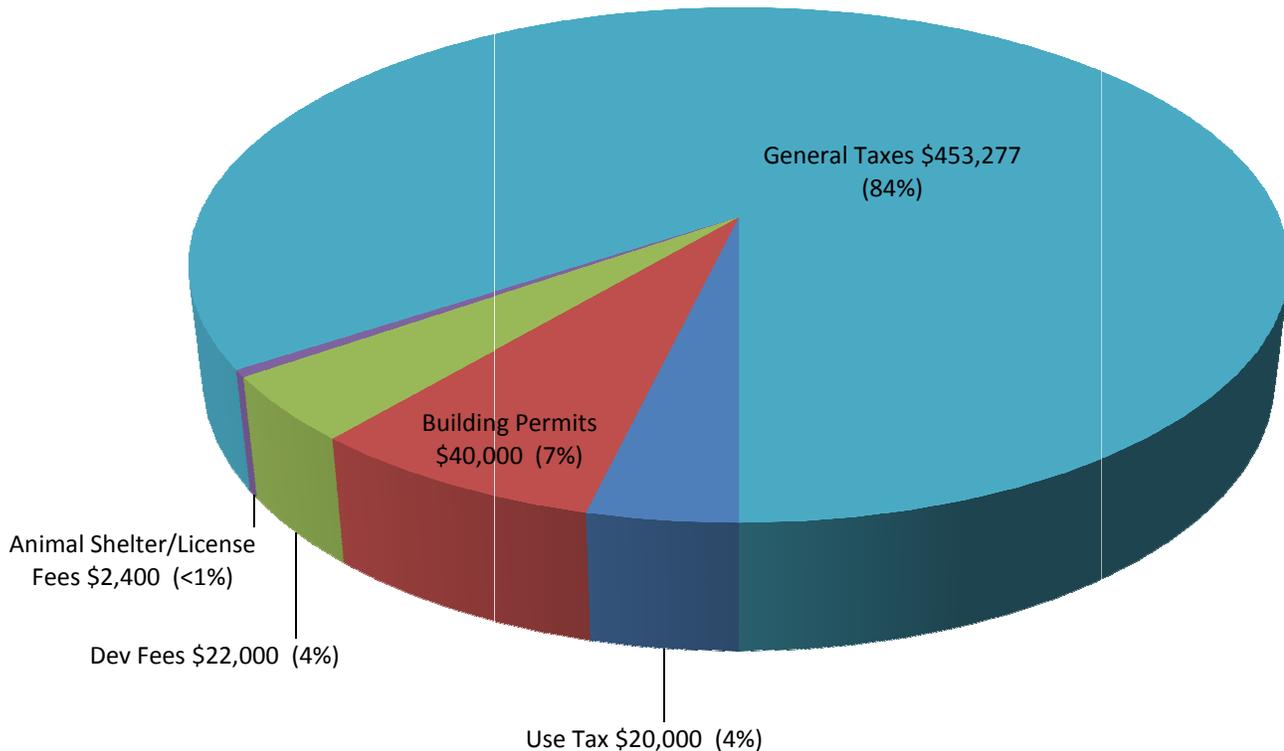
2014 Highlights:

- Move Animal Control saving \$21,000 in Salary by utilizing Department personnel
- Move GIS department to City Hall
- Intergovernmental Agreement with City of Montrose for IT audit and back up services
- Work with CAWS for continued lease and operation of Animal Shelter saving \$10,000
- Expansion of Animal Shelter Yard area
- Work with Main Street stakeholders on possible BID (extension from Community Revitalization Program)

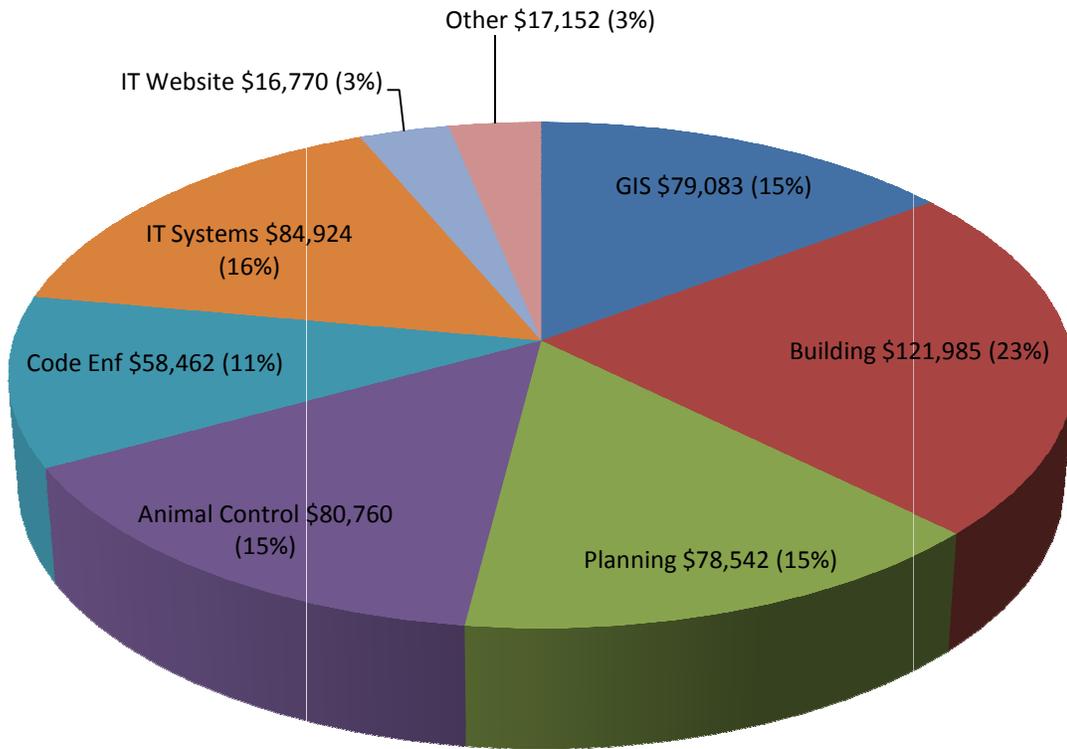
2015 Highlights:

- Explore City Hall Renovation and Consolidation
- Pursue, in partnership with CAWS to create an Animal Control Isolation area at shelter
- Consolidate animal control and code enforcement into one vehicle
- Projecting flat revenues from growth and development compared to 2014 budget

Revenue Breakdown \$537,677



Expense Breakdown \$537,677



Key Indicators:

	2010	2011	2012	2013	2014
Building Inspections	576	792	784	780	576*
Building Cost per Inspection	\$196	\$127	\$135	\$143	\$187*
Code Enforcement Cases	554	295	201	576	525*
Code Cost per Case	\$144	\$277	\$413	\$136	\$215*
ICMA Average Code Cost per Case				\$342	
Animal Control Cases and Calls for Service					200*
Cost per Case					\$403*
Citizen Satisfaction with the "look" of the City				70%	67%
Citizen Satisfaction with weed & trash control				40%	37%
Citizen Satisfaction with graffiti control				61%	63%
Animal Control Effectiveness				38%	36%

*Estimate

**General Fund - 02
Expenditures**

Account #	Expenditure By Department	2014 Budget	2014 Estimated	2015 Budget	2016 Estimated
28 - GIS					
12100	Salaries	0	0	53,706	53,706
12200	Part-Time Salaries	0	0	0	0
12600	Cell Phone Stipend	0	0	0	0
13100	Overtime	0	0	0	0
14100	Social Security & Medicare	0	0	4,108	4,108
14200	Pension Contributions	0	0	2,685	2,685
15100	Group Insurance			6,225	6,225
15300	Worker's Compensation			108	108
	Subtotal Personnel	0	0	66,832	66,832
22100	Operating Materials & Supplies			1,200	1,200
31100	Liability Insurance			78	78
31300	Maintenance Agreement			5,465	5,465
31600	Professional Services			1,000	1,000
32200	Advertising & Legal Notices			1,500	1,500
33100	Travel, Education & Training				
33600	Dues, Memberships & Subscriptions				
34100	Telephone			500	500
35100	Vehicle & Equipment Usage				
35200	Future Vehicle & Eq. Replacement				
38500	IT			30	30
38710	Other Expenses			50	50
	Subtotal Charges & Services	0	0	9,823	9,823
	Total - GIS	0	0	76,655	76,655
29 - Building Official					
12100	Salaries	0	0	65,915	65,915
12200	Part-Time Salaries	0	0	1,000	1,000
12600	Cell Phone Stipend	0	0	0	0
13100	Overtime	0	0	200	200
14100	Social Security & Medicare	0	0	5,134	5,134
14200	Pension Contributions	0	0	3,296	3,296
15100	Group Insurance			14,405	14,405
15300	Worker's Compensation			246	246
	Subtotal Personnel	0	0	90,196	90,196
22100	Operating Materials & Supplies			700	700
31100	Liability Insurance			194	194
31300	Maintenance Agreement (ADG)			900	900
31600	Professional Services			300	300
32200	Advertising & Legal Notices				
33100	Travel, Education & Training			1,000	1,000

**General Fund - 02
Expenditures**

Account #	Expenditure By Department	2014 Budget	2014 Estimated	2015 Budget	2016 Estimated
33600	Dues, Memberships & Subscriptions			200	200
34100	Telephone			980	980
35100	Vehicle & Equipment Usage			1,075	1,075
35150	Fuel Usage			450	450
35200	Future Vehicle & Eq. Replacement			844	844
38500	IT			30	30
38710	Other Expenses			50	50
	Subtotal Charges & Services	<u>0</u>	<u>0</u>	<u>6,723</u>	<u>6,723</u>
	Total - Building Official	<u>0</u>	<u>0</u>	<u>96,919</u>	<u>96,919</u>
30 - Community Development					
12100	Salaries	186,576	189,976	133,619	133,619
12200	Part-Time Salaries	1,000	3,500	0	0
12600	Cell Phone Stipend	1,120	1,120	1,120	1,120
13100	Overtime	300	0	100	100
14100	Social Security & Medicare	14,458	14,887	10,315	10,315
14200	Pension Contributions	9,329	9,499	6,681	6,681
15100	Group Insurance	35,522	35,522	21,137	21,137
15300	Worker's Compensation	385	630	122	122
	Subtotal Personnel	<u>248,690</u>	<u>255,133</u>	<u>173,094</u>	<u>173,094</u>
22100	Operating Materials & Supplies	2,500	2,000	1,800	1,800
31100	Liability Insurance	405	405	166	166
31300	Maintenance Agreement	900	900		
31600	Professional Services	2,000	2,000	1,700	1,700
32200	Advertising & Legal Notices	150	50	150	150
33100	Travel, Education & Training	3,500	2,100	2,500	2,500
33600	Dues, Memberships & Subscriptions	800	600	600	600
34100	Telephone	3,700	3,000	1,200	1,200
35100	Vehicle & Equipment Usage	1,525	1,525		
35200	Future Vehicle & Eq. Replacement	844	844		
38500	IT	250	110	190	190
38710	Other Expenses	500	400	100	100
	Subtotal Charges & Services	<u>17,074</u>	<u>13,934</u>	<u>8,406</u>	<u>8,406</u>
	Total - Community Development	<u>265,764</u>	<u>269,067</u>	<u>181,500</u>	<u>181,500</u>
44 - Animal Control					
12100	Salaries				
12200	Part-Time Salaries	19,474	0		
14100	Social Security & Medicare	1,490	0	0	0
15300	Worker's Compensation	425	0		

**General Fund - 02
Expenditures**

Account #	Expenditure By Department	2014 Budget	2014 Estimated	2015 Budget	2016 Estimated
	Subtotal Personnel	21,389	0	0	0
22100	Operating Materials & Supplies	1,000	550	500	500
31100	Liability Insurance	3,936	3,936	4,585	4,585
31600	Professional Services	10,000	2,000	3,000	3,000
33100	Travel, Education & Training	1,000	0	500	500
33600	Dues, Memberships & Subscriptions	150	0		
34100	Telephone	1,000	600	625	625
34200	Natural Gas	3,136	2,500	2,500	2,500
34300	Electricity	660	660	660	660
34400	Trash Collections	126	126	120	120
34500	Water Service	100	300	300	300
34600	Sewer Service	300	500	500	500
35100	Vehicle & Equipment Usage	3,000	3,000	2,000	2,000
35150	Fuel Usage			1,000	1,000
35200	Future Vehicle & Eq. Replacement	1,138	1,138	1,138	1,138
35300	Repairs & Maintenance	1,500	1,500	21,000	3,000
38500	IT	50	50	20	20
38710	Other Expenses	150	0	0	0
	Subtotal Charges & Services	27,246	16,860	38,448	20,448
	Total - Animal Control	48,635	16,860	38,448	20,448
45 - Code Enforcement					
12100	Salaries	39,957	39,957	41,954	41,954
12600	Cell Phone Stipend	321	321	321	321
14100	Social Security & Medicare	3,082	3,082	3,234	3,234
14200	Pension Contributions	1,998	1,998	2,098	2,098
15100	Group Insurance	14,297	14,297	14,311	14,311
15300	Worker's Compensation	588	700	588	588
	Subtotal Personnel	60,243	60,355	62,506	62,505
22100	Operating Materials & Supplies	500	200	100	100
31100	Liability Insurance	2,657	2,657	2,869	2,869
31300	Maintenance Agreement	600	600	600	600
31609	Abatement	25,000	0	0	0
33100	Travel, Education & Training	100	0	0	0
33600	Dues, Memberships & Subscriptions	50	0	0	0
35100	Vehicle & Equipment Usage	1,765	1,765	0	0
35200	Future Vehicle & Eq. Replacement	1,642	1,642	0	0
38500	IT	50	40	30	30
38710	Other Expenses	50	50	50	50

**General Fund - 02
Expenditures**

Account #	Expenditure By Department	2014 Budget	2014 Estimated	2015 Budget	2016 Estimated
	Subtotal Charges & Services	32,414	6,954	3,649	3,649
	Total - Code Enforcement	<u>92,657</u>	<u>67,309</u>	<u>66,155</u>	<u>66,154</u>
77 - IT					
22100	Operating Materials & Supplies	10,000	300	2,000	2,000
31600	Professional Services	66,000	66,000	68,000	68,000
33600	Dues, Memberships & Subscriptions	8,000	8,000	8,000	8,000
	Subtotal Charges & Services	<u>84,000</u>	<u>74,300</u>	<u>78,000</u>	<u>78,000</u>
	Total - IT	<u>84,000</u>	<u>74,300</u>	<u>78,000</u>	<u>78,000</u>

2015 Delta Police Department Budget

Reduction of criminal activity as it affects the quality of life is our mission, and will continue to be as long as crime deprives citizens of their right to feel safe in their home.

2014 Highlights

Eliminated janitorial personnel: Savings \$2,000

Consolidated Animal Control to Community Development: Saving \$20,000.00

Installed HVAC System: \$18,421.00

P.O.S.T. training reimbursement costs of \$4,576.00

Face Book is an alternate method to communicate and share information with the public.

2015 Highlights

Received \$10,000 Victim Assistance Law Enforcement (VALE) Grant.

Increase traffic summons to reduce traffic related accidents.

Career development plan for employee retention and improved moral.

Salary increase for sergeants and patrol officers resulting from salary survey.

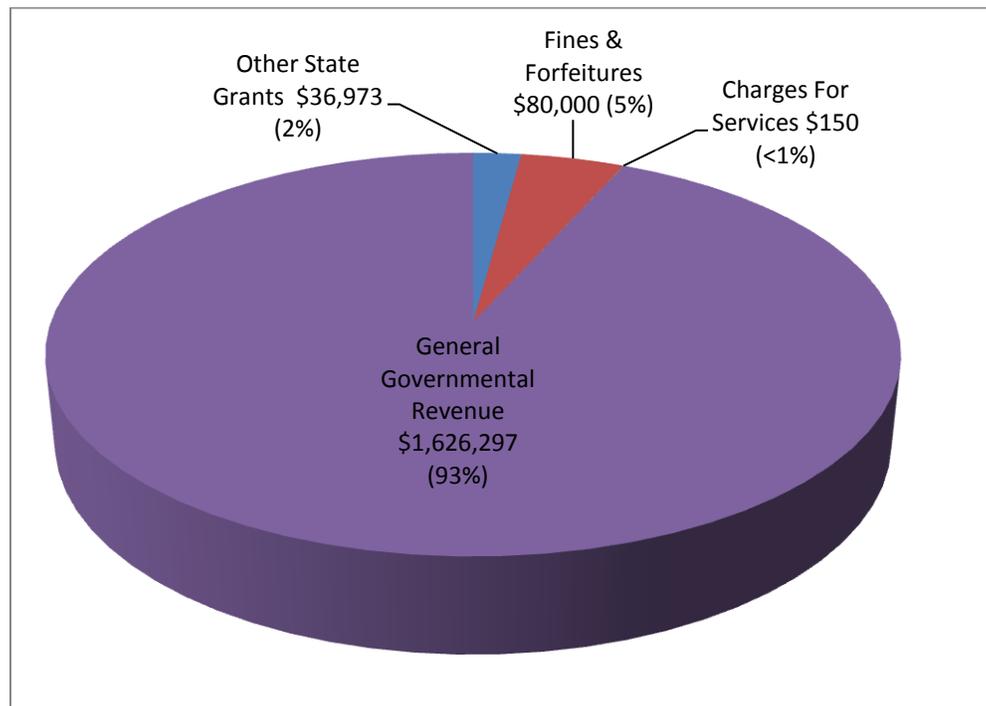
Complete Records audit to maintain compliance with retention and destruction schedules.

Increase firearms & simulation training to maintain proficiency and tactics.

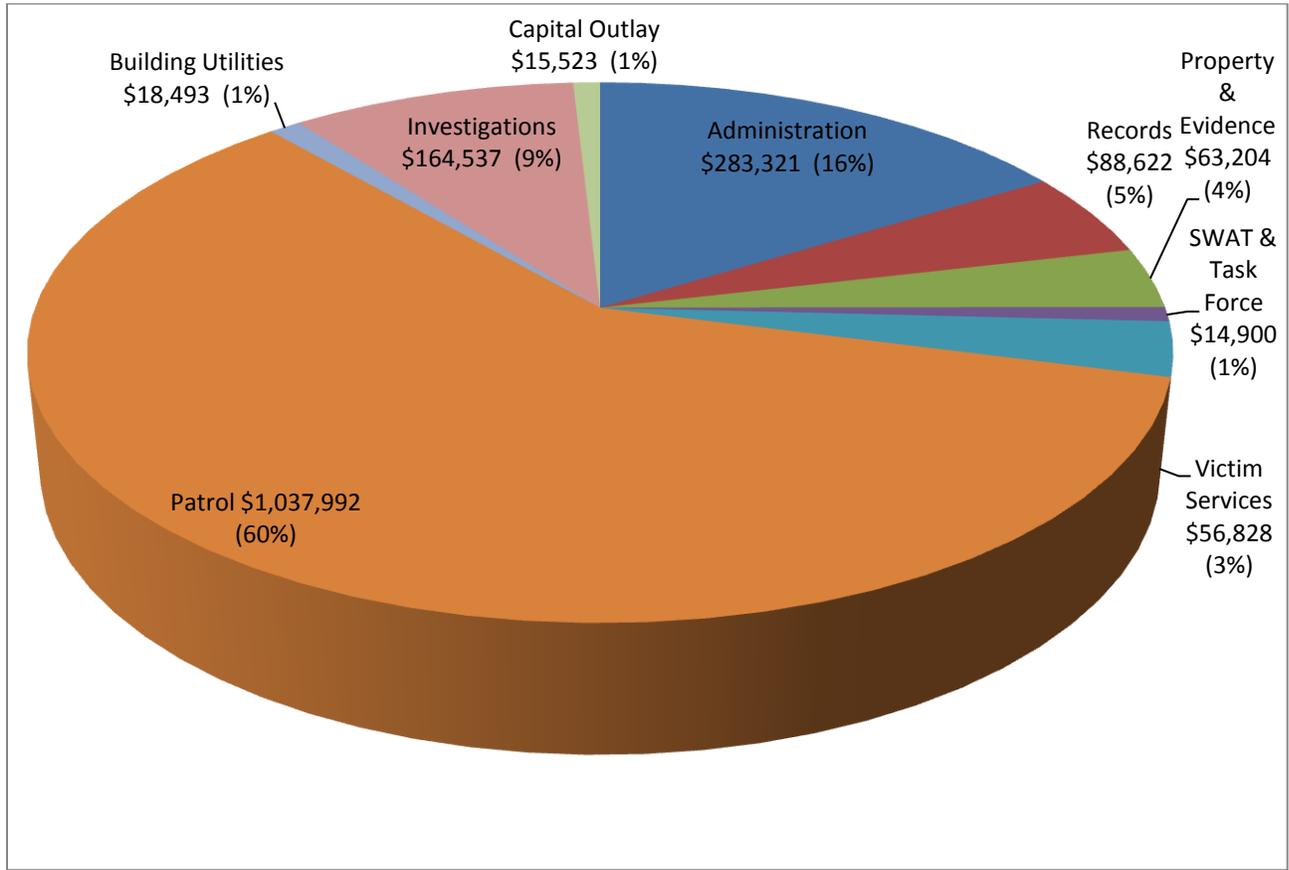
Increase focus on community/problem oriented policing to build partnerships to reduce crime.

Semi-Annual Community Meeting to proactively engage community.

Revenue Breakdown: \$1,743,420



Expenses, Personnel & Other Expenses: \$1,743,420



Key Indicators

Key Indicators	<u>2013</u>	<u>2014</u>	% change from 2013
Satisfaction	64%	58%	
Safe Community	66%	59%	
Effectiveness	64%	56%	
Law Incidents	2,006	1837 est.	-8% decrease
Person Crimes	138	84 est.	-39% decrease
Property Crimes	381	385 est.	1% increase
Accidents	228	220 est.	-4% decrease
Arrests	366	451 est.	23% increase
Citations	1,114	1,191 est.	7% increase
ICMA: 2.0 FTE officers per 1000 population, 96 P.D.'s surveyed	DPD: 1.8 officers per 1000 population		
ICMA Person Crimes	Avg. # P.C. 1,768, out of 24 P.D.'s surveyed		
ICMA Property Crimes	Avg. # P.C. 5,385 out of 24 P.D.'s surveyed		

General Fund - 02
Revenue - 00

Account #	Revenues by Source	2014 Budget	2014 Estimated	2015 Budget	2016 Estimated
	Taxes				
	Intergovernmental Revenues				
63330	Other State Grants	26,973	26,973	36,973	
	Subtotal Intergov. Revenues	26,973	26,973	36,973	0
	Charges For Services				
64491	Vehicle Inspection Fees	150	440	150	150
	Subtotal Charges For Service	150	440	150	150
	Fines & Forfeitures				
65110	Court Fines & Forfeits	100,000	80,000	80,000	80,000
65300	Drug Seizure Forfeits				
	Subtotal Fines & Forfeitures	100,000	80,000	80,000	80,000

**General Fund - 02
Expenditures**

Account #	Expenditure By Department	2014 Budget	2014 Estimated	2015 Budget	2016 Estimated
20 - Police					
12100	Salaries	969,342	961,305	1,003,148	1,003,148
12200	Part-Time Salaries	17,123	15,700	15,223	15,223
12600	Cell Phone Stipend	1,120	1,120	1,120	1,120
13100	Overtime	40,000	19,000	21,000	40,000
14100	Social Security & Medicare	22,488	23,862	25,825	26,101
14200	Pension Contributions	91,086	90,282	94,416	94,416
15100	Group Insurance	231,237	231,237	234,031	234,031
15300	Worker's Compensation	34,164	33,288	39,010	39,010
15700	PD State Disability	22,162	21,953	23,041	23,041
	Subtotal Personnel	1,428,722	1,397,747	1,456,814	1,476,090
22100	Operating Materials & Supplies	38,500	38,500	38,000	38,000
22800	Uniforms & Protective Clothing	10,000	10,000	10,000	10,000
31100	Liability Insurance	17,986	17,986	21,720	21,720
31300	Maintenance Agreement	13,500	13,500	13,500	13,500
31600	Professional Services	1,500	750	1,500	1,500
32200	Advertising & Legal Notices	200	617	200	200
33100	Travel, Education & Training	10,000	10,000	10,000	10,000
33600	Dues, Memberships & Subscriptic	1,000	1,815	1,000	1,000
34100	Telephone	10,000	9,000	10,000	10,000
34200	Natural Gas	1,232	1,232	1,232	1,232
34300	Electricity	6,050	6,050	6,050	6,050
34400	Trash Collections	650	650	650	650
34500	Water Service	200	200	200	200
34600	Sewer Service	360	360	360	360
35100	Vehicle & Equipment Usage	67,935	67,935	37,135	37,135
35150	Fuel Usage			30,800	30,800
35200	Future Vehicle & Eq. Replacemen	64,191	64,191	64,191	64,191
35300	Repairs & Maintenance	2,500	1,666	2,500	2,500
36500	Medical Services	2,500	2,500	2,500	2,500
38500	IT	890	500	890	890
38710	Other Expenses				
38715	Task Force	5,000	5,000	5,000	5,000
38721	Asset Forfeitures				
38731	Delta County				
38770	Crime Prevention	530	530	530	530
38771	SWAT	1,000	750	1,000	1,000
38775	Juvenile Diversion	9,681	9,666	9,900	9,900
38776	Rental	2,225	2,225	2,225	2,225
	Subtotal Charges & Services	267,630	265,623	271,083	271,083
42100	Buildings & Improvements	30,000	18,671		
46200	Equipment	10,000	5,000	15,523	
	Subtotal Capital Outlay	40,000	23,671	15,523	0
Total - Police		<u>1,736,352</u>	<u>1,687,041</u>	<u>1,743,420</u>	<u>1,747,173</u>

Delta Crime

Number Months Reported 12	2012	2013	2014	Predicted 2014	% change from previous year
MurderManslaughter	0	0	0		
Negligent Homicide	0	0	0		
Rape	2	16	2	3	-83%
By Force	2	16	2		
Attempted	0	0	0		
Robbery	5	1	1	1	
By Firearm	2	0	0		
Knife/Cutting Instr.	0	0	0		
Other Dangerous Weapon	0	0	0		
Strong Arm	3	1	1		
Assaults	123	121	60	80	-34%
Firearm	1	0	0		
Knife/Cutting Instr.	6	3	0		
Other Dangerous Weapon	1	3	1		
Hands/Feet/Fist	4	2	1		
Other Assaults	111	113	58		
Burglary	54	52	52	69	33%
Force Entry	32	27	31		
Unlawful Entry	22	25	21		
Attempted/Forcible Entry	0	0	0		
Larceny/Theft	255	304	224	299	-2%
M.V. Theft	11	25	13	17	-31%
Auto	7	18	13		
Truck	0	1	0		
Other	4	6	0		
Attempted	0	1	0		
2012 to 2014 Arrests	2012	2013	2014	Predicted	
Arrests	392	366	338	451	23%
2012 to 2014 Crimes	2012	2013	2014	Predicted	

Person Crimes	123	138	63	84	-39%
Property Crime	320	381	289	385	1%
Law Incidents	2012	2013	2014	Predicted	
Reports	1,933	2,006	1,378	1837	-8%
Traffic Accidents	2012	2013	2014	Predicted	
	249	228	165	220	-4%
Citations	2012	2013	2014	Predicted	
	980	1,114	893	1191	7%

MEMO

To: City Council
From: Justin Clifton, City Manager
Date: October 7, 2014
Subject: City Hall Project



Office of the City Manager

Recommendation:

Staff needs input from City Council regarding the grant submitted for the City Hall renovation project. Specifically, we are told by DOLA that this round of grants will be very competitive and they are encouraging applicants to try and increase cash match up to 50%.

Background:

Staff recommended pursuing the City Hall project in large part because of the availability of grants. This phase of the project is for design only. There are likely additional grant partners for the construction phase of the project but the competitive nature of the Energy Impact Program might mean lower grant awards from DOLA for the construction portion of the project as well.

The current scope of work contemplates a \$350K project with an \$87,500 cash match. Upping the cash match to 50% would require dedicating \$175K to the project. It is not clear if a 50% is needed to get an award. The City can also offer to match less than 50% and decide whether or not to move forward if DOLA comes back with a partial award. Either way, staff needs a little direction from Council so we can amend the request and/or add funding to the 2015 budget.

Cost:

Determined by the amount Council sets as the proposed cash match and contingent on funding.