



Village of
Wellington
★ Ohio ★

State of the Village Address 2018

Hans Schneider, Mayor

Steve Dupee, Village Manager

Presentation Outline

- Overview of Village
- Key Capital Projects for 2018
- Opportunities/Challenges
- Questions and Answers



Introduction - Key Elected Officials



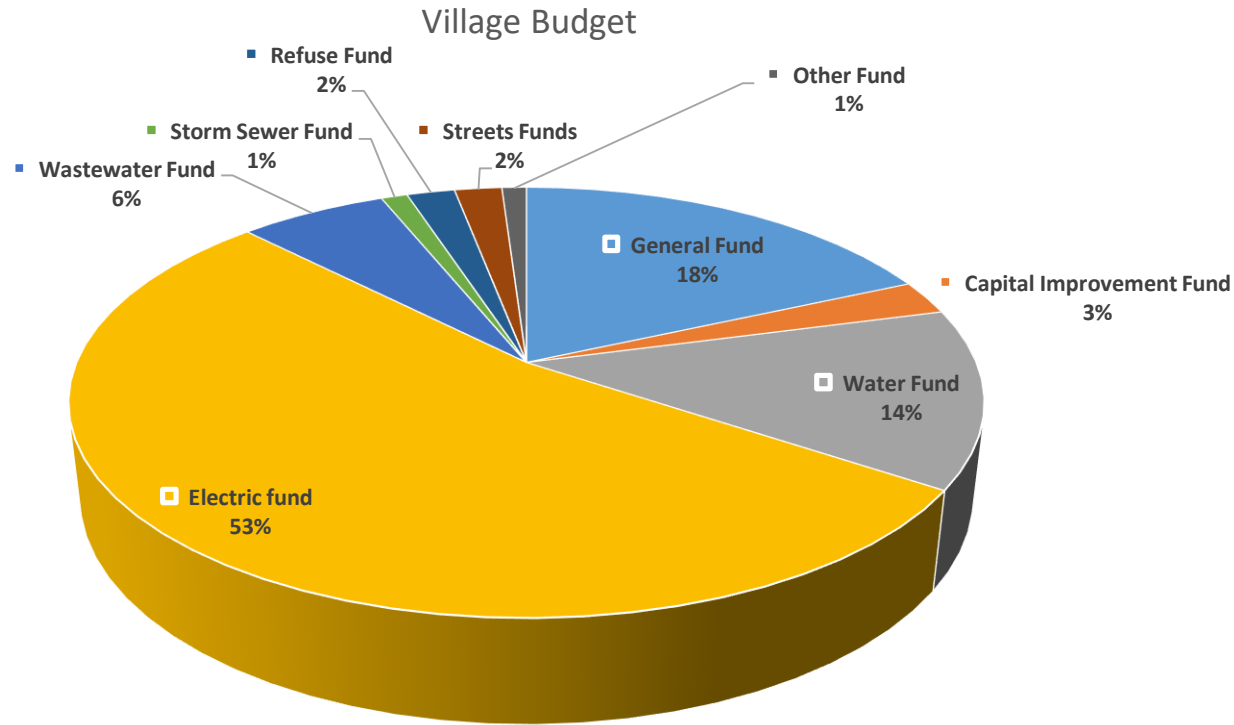
Introduction

- Village Administration
 - Village Manager
 - Finance Director
 - Police Chief
- Full Service Municipality
 - Water, Wastewater, Electric, Public Works
 - Four (4) Superintendents
 - 40 Full-time Employees and 20 Part-time Employees
 - 13 seasonal employees



Overview of Village Finances - Budget Overview

- 2018 Budget \$16.7 million



- | | | |
|-----------------|----------------------------|--------------------|
| ■ General Fund | ■ Capital Improvement Fund | ■ Water Fund |
| ■ Electric fund | ■ Wastewater Fund | ■ Storm Sewer Fund |
| ■ Refuse Fund | ■ Streets Funds | ■ Other Fund |



Overview of Village Finances

➤ **General Fund Budget - Police, Public Works, Administration, Finance, Parks**

- ✓ Balanced Budget of \$3.1 million
- ✓ Required Reduction in Capital Improvement Transfer
- ✓ Limits Village's ability to fund infrastructure investment
- ✓ Council beginning to discuss income tax changes

➤ **Enterprise Fund Budgets**

- Water, Sewer and Storm Sewer Utilities
 - ✓ Balanced Budget with expected net positive operating margins following rate modifications in 2017.
- Electric Utility
 - ✓ Balanced Budget
 - ✓ Healthy Cash Reserves
 - ✓ Cost of Service Study in 2018 to ensure fair and equitable allocation of costs to customers



2018 Key Capital Projects

- Capital Improvement Fund
 - Quiet Zone Project - \$250,000
 - Prospect Street Re-paving Project - \$50,000
- Water Fund
 - Ground Storage Tank and Raw Water Improvement Project - \$1.5 million
- Electric Fund
 - Downtown Street Lighting Poles Refinishing Project - \$20,000
- General Fund
 - Angled Parking – East Herrick Street
- Non – Village (Ohio Department of Transportation)
 - Asphalt Grind/ Resurface Project – State Route 58.



Key Capital Projects - Quiet Zone

- Purpose : Establish No Train Horn Zone
- Location: Barker Street to Maygar Street rail crossing
- Required Improvements
 - Median Curbing
 - Ingress/Egress Changes
 - Pedestrian Signage
 - Power Out Indicators



Key Capital Projects - Quiet Zone

- Status:
 - ✓ Application Filing to FRA and Engineering Review Completed in 2017.
 - ✓ Required improvements identified
 - ✓ Village to submit design plans for village - required improvements.
 - ✓ Construction Schedule TBD.



Key Capital Projects - Prospect Street Re-paving

- \$50,000 Road Improvement Project
- Asphalt Grinding and Black top Resurfacing from the rear entrance to Elms to Erie Street.
- Project Planned for early summer



Key Capital Projects - Downtown Fluted Light Pole Repainting

- Sand and repaint downtown fluted style decorative light poles.
- \$20,000 Project Cost
- Projected Start Date June
- Future Project to be considered to convert post top lighting to LED



Key Capital Projects - Ground Storage Tank Replacement & Raw Water Pump Improvements

Current Equipment



Water Storage Tank



Raw Water Pump Station



Ground Storage Tank Replacement

- Project Scope
 - Replacement of 1952 Ground Storage Tank with a capacity of 300,000 gallons with a new glass-lined steel tank of similar capacity.
- Project Benefits
 - Storage Capacity
 - Mixing Capabilities
 - Less maintenance



Raw Water Pump Improvements

- Project Scope
 - New Variable Frequency Drives added to low service and high service pump motors
 - Replace Aging Pumps
- Project Benefits
 - Back-up Pump Capacity
 - Operational Benefits



Raw Water Pump Station

Ground Storage Tank Replacement & Raw Water Pump Improvements

- Project Finance

- Ohio Public Works Commission - \$350,000 for 50/50 grant loan program at 0% loan over 20 years
- Ohio EPA Hazardous Algal Bloom Loan Program - \$950,000 at 0% up to 30 years.

- Project Start - September, 2018



Key Capital Projects - Parallel to Angled Parking Conversion

- **Project Scope**

- Convert 6 parallel spaces to 12 angled spaces.
- South side of East Herrick Ave.
- Project Start - Late Summer



ODOT - Route 58 Asphalt Resurfacing Project

• Project Scope

- Grind and Replace 1 ½” of asphalt surface
- From Lorain/Ashland County Line to Wellington North Corporate Boundary
- Full Depth Repair - High School Entrance
- Project Timeline - May to June



Opportunities - Park Development (former Middle School Property)



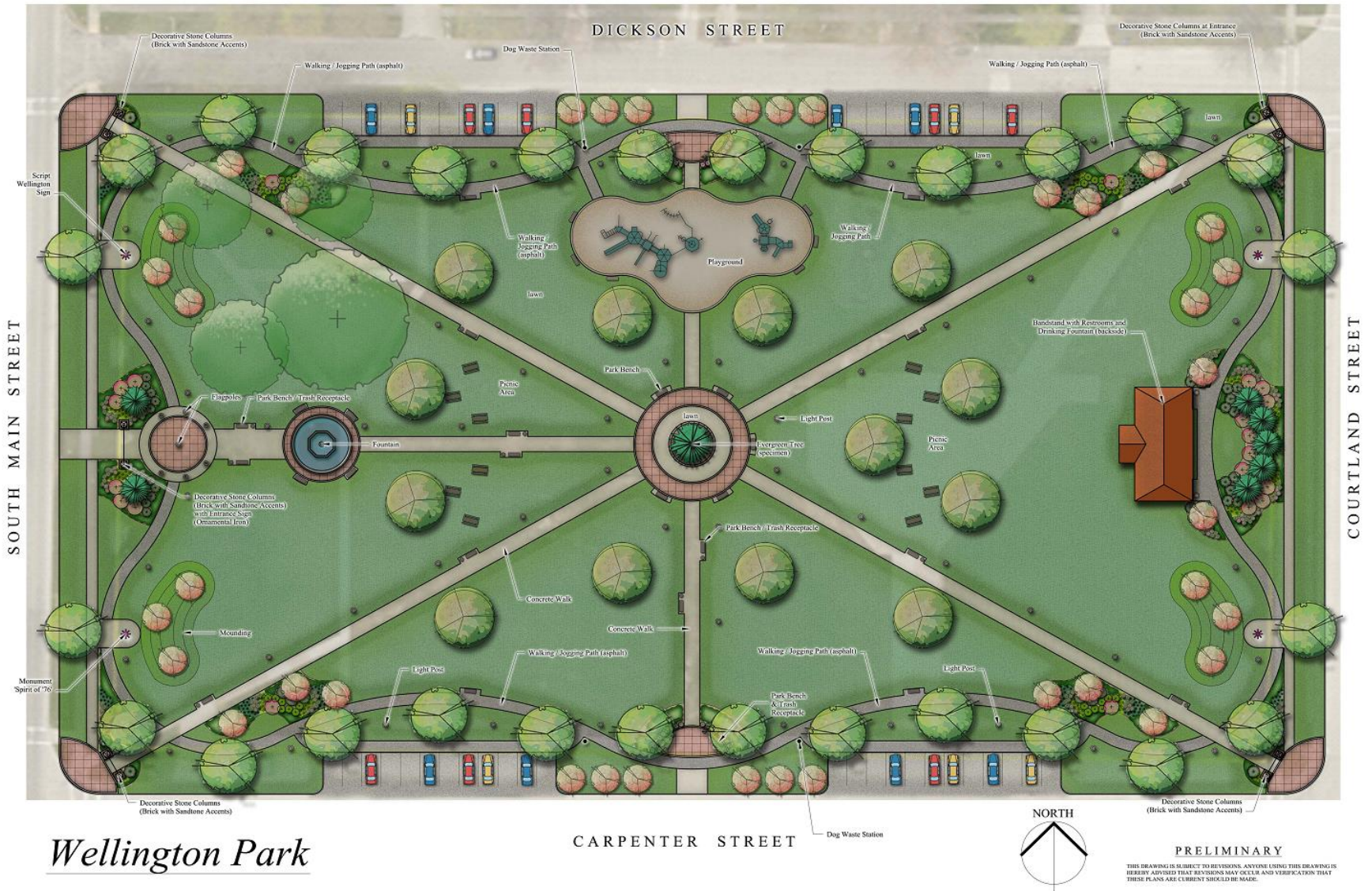
Opportunities - Park Development

- Village acquires former McCormick Middle School Property in 2017.
- Village seeks to develop passive park based on public -input forum.
- In April of 2017, Mayor appoints 13 member committee of citizens, local officials and other stake-holders to develop, discuss and recommend park improvements, design features and general layout.
- Village hires Park Planner (Brubeck Design Co.) to assist committee with visioning and development of park design conceptual plans.

Opportunities - Park Development

- Several park design iterations reviewed, discussed and debated by committee over 6 month period.
- *PARK DESIGN FEATURES*
 - Grand entrance with water feature
 - Bandstand
 - Playground
 - Walking Path
 - Gathering Spaces and Landscaping Features
 - Wellington-centric features
- Park concept plan presented to Council in January, 2018.

Final Concept Plan



Concept Images - Entrance



Concept Image - Flags



Concept Images - Fountain



Concept Images - Playground



Concept Images - Bandstand Front



Concept Image - Bandstand Rear



Concept Image - Aerial View



Opportunities - Park Development

- Next Steps

- Fundraising Efforts
- Park Naming
- Detailed Architectural and Construction Plans
- Final Cost Estimates
- Park Improvement Phasing Plan



Challenges - Police Department Relocation



Challenges - Police Department Relocation

- Police Department
 - Operates on first floor of Village Town Hall
 - Approximately 1,046 Square feet
 - 10 full-time employees
 - Lobby, Administrative Offices, Dispatch Center, Interview Room, Evidence Room, Jail, Breakroom, Locker Room, Information Technology Space, Bathroom/Lunchroom, Equipment Storage, Records Storage.



Challenges - Police Department Relocation



- Multiple Purpose Areas
 - Breakroom
 - Lunch Room
 - Locker Room
 - Training Room
 - Interview Room

Challenges - Police Department Relocation



- Storage Areas Inadequate
 - Records stored in unsecured location in hallway

Challenges - Police Department Relocation

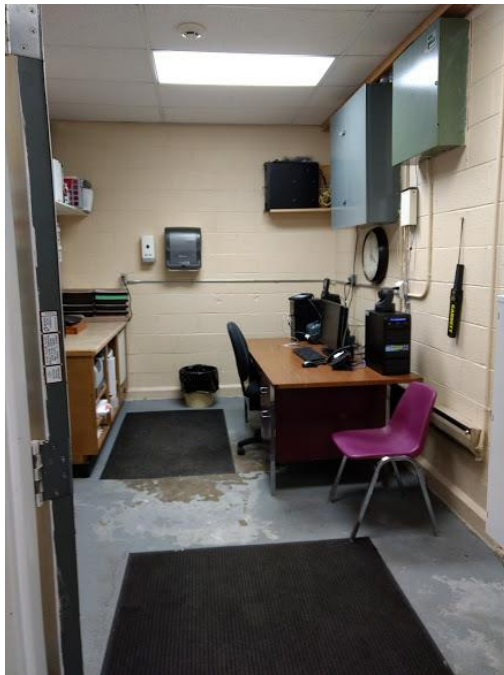


- Multiple Purpose Areas
 - Lt. Office
 - Interview Room
 - IT Room

Challenges - Police Department Relocation

- Space Constraints

Booking Area and
Evidence Room



Dispatch



Police Department Relocation

- Key Needs
 - Downtown Location
 - Square Footage - 5,000 +
 - Sally Port For Safe Transport of Individuals
 - Storage Facilities
 - Interview Rooms
 - Evidence Room
 - Separation of Lunch Room and Locker Room areas
 - Bathrooms
 - Training Area
 - IT Area

Police Department Relocation

- Key Challenges
 - Location - Downtown preferred
 - Space Requirements - Facilities and Parking
 - Funding
 - Annual Debt Service
 - Annual Operations and Maintenance

Questions and Answers

Mayor, Hans Schneider
Village Manager, Steve Dupee

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