



DELHI TOWNSHIP
THE FLORAL PARADISE OF OHIO

PARKS & RECREATION
Joshua P. Torbeck, Director

Parks & Recreation Levy Update
Information
Presented to the: Board of Trustees and
Fiscal Officer

April 13th, 2016



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Millage Values

Deficit	5 Year Total	5 Year Avg
Status Quo	\$ (899,579.00)	\$ (179,916.00)
Recommended Changes	\$ (1,111,556.01)	\$ (222,311.20)
Difference between Status Quo and Recommended Changes	\$211,977.01	\$42,395.20

Status Quo	Value Assumption*	Millage
	\$450,000	.40
	\$460,000	.39
	\$430,000	.42

Recommended Changes	Value Assumption*	Millage
	\$450,000	.49
	\$460,000	.48
	\$430,000	.52

*Value Assumption is an estimation for 1 Mil



Additional funding would provide

- Increased assistance to the Delhi Seniors and offset facility costs
 - Enabling Township to offer assistance with programming and activities, if necessary, at the Community/Senior Center
- Increased activities, programming, and events at the parks
 - What does this mean?
 - More concerts
 - Movie nights
 - More events
 - More family programming (walks, fitness classes, recreational leagues, etc.)
 - Basically more going on at the parks for everyone
- Increased safety and customer service at the park
 - What does this mean?
 - Park Resource Officer and customer service staff visibility specifically in the evenings and on the weekends to enhance safety, answer questions, give directions, and assist patrons
 - Overall more Safe and more secure parks
- Allow the Parks Department to operate with no subsidy from the General Fund



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Expense Recommendations

	2017	2018	2019	2020	2021	5 Year Total	5 Year Avg.
Recommended Changes: Total Additional Expenses	\$(46,056.00)	\$(47,680.72)	\$(49,349.73)	\$(51,064.23)	\$(52,826.33)	\$(246,977.01)	\$(49,395.40)
Park Resource Officer	\$ (40,320.00)	\$ (41,530.00)	\$ (42,776.00)	\$ (44,059.00)	\$ (45,381.00)	\$ (214,066.00)	\$ (42,813.20)
Special Event & Program Coordinator	\$(18,928.00)	\$(19,306.56)	\$(19,692.69)	\$(20,086.55)	\$(20,488.28)	\$(98,502.08)	\$(19,700.42)
SCC Programmer	\$(18,928.00)	\$(19,306.56)	\$(19,692.69)	\$(20,086.55)	\$(20,488.28)	\$(98,502.08)	\$(19,700.42)
Floral Paradise / Community Garden	\$ 11,000.00	\$ 11,220.00	\$ 11,444.40	\$ 11,673.28	\$ 11,906.75	\$ 57,244.43	\$11,448.89
Park Authority	\$ 6,120.00	\$ 6,242.40	\$ 6,367.25	\$ 6,494.59	\$ 6,624.48	\$ 31,848.72	\$6,369.74
Shared Services	\$ 15,000.00	\$ 15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$90,000.00	\$15,000.00
Expense Subtotal	\$(46,056.00)	\$(47,680.72)	\$(49,349.73)	\$(51,064.23)	\$(52,826.33)	\$(246,977.01)	\$(49,395.40)



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Revenue Recommendations

	2017	2018	2019	2020	2021	5 Year Total	5 Year Avg
Recommended Changes: Total Additional Revenue	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$35,000.00	\$7,000.00
Ball fields	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00	\$5,000.00
Fishing	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00	\$3,000.00
Additional programming	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00	\$5,000.00
Senior Rent	\$(6,000.00)	\$(6,000.00)	\$(6,000.00)	\$(6,000.00)	\$(6,000.00)	\$(30,000.00)	\$(6,000.00)
Revenue Subtotal	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$35,000.00	\$7,000.00
Net Total of Recommended changes for Expense and Revenue	\$(39,056.00)	\$(40,680.72)	\$(42,349.73)	\$(44,064.23)	\$(45,826.33)	\$(211,977.01)	\$(42,394.20)



Millage Options*

	Millage	5 year Total	Avg/year	Avg Increase/yr
Status Quo	.40	\$899,579.00	\$179,916.00	-
Recommended Changes	.49	\$1,111,556.01	\$222,311.20	\$42,395.20
Comprehensive	.59	\$1,336,000.00	\$267,200.00	\$45,888.80

*Value Assumption is estimation that 1 Mil equaling \$450,000



Timeframe

- Ready a resolution for April 27th meeting, requesting millage amounts from the Hamilton County Auditors office
 - Expect millage numbers back from Auditors office in less than 30 days. (Could be as soon as a week)
 - Once the millage numbers are received from the Auditor's office we will have a better idea of cost/per \$100,000 house (estimated to be about \$25 per \$100,000)
- Approve ballot language for May 25th meeting
- Organize and spend the summer getting the word out to Delhi residents about the Parks Levy



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For More Information

To Contact Delhi Township:

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