

Village of New Concord

2015 Annual Report



New Concord Village Hall (All Village Departments)

2 West Main St, P.O. Box 10, New Concord, OH 43762 – 740.826.7671 – www.newconcord-oh.gov

New Concord Area Arts & Recreation District

4 Comin St, New Concord, OH 43762 – 740.826.2293 – www.ncaard.org - www.facebook.com/NCAARD

Celebrate New Concord (CNC)

2 West Main St, P.O. Box 10, New Concord, OH 43762 – www.facebook.com/pages/Celebrate-New-Concord/

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Mayor's 2015 Annual Report to Council

Continued change impacts our daily operations within the Village of New Concord. We have felt the loss of staff members, community members and overall Leaders of the Village. We continue to provide excellent service and maintain the quality of life to our residents. The following highlights are just a few of the notable items from 2015:

- Safe Routes to School Project completed
- 24/7 Police coverage for the Village
- Staffing/leadership changes within the Operations Department
- Greg Adams retired as mayor after 30 years of service to Village as both council member and mayor
- Council changes:
 - Erin Stevic elected in November 2015
 - New mayor elected in November 2015
 - Bob Baier appointed to fill vacant council seat
- First year Village received a portion of the Safety Service .5% increased income tax
- Garland Commons, over 50 acres along S. Friendship Drive, was annexed into Village
- Wallhouse Hotel opened in December 2015
- 34th Tree City USA Designation
- Liberty Rd Bridge remained closed

As the books are closed on 2015, I would like to take this time to THANK Greg Adams for the many years of service he has provide the Village of New Concord. Greg provided excellent leadership and stewardship in his tenure as Mayor. We wish him the best in his “next chapter”.

Moving forward into 2016, I pledge to honor the opportunity to serve this Village in the role of Mayor. We are fortunate to have a very dedicated group of staff members to support the operations of the Village of New Concord. We are also very fortunate to have three key stake holders that make our community unique: New Concord Community, Muskingum University and East Muskingum School District.

Muskingum University has welcomed a New President, Susan S. Hasseler, and the Village looks forward to this new partnership. The first quarter of 2016 has also been exciting for the John Glenn High School Boys basketball team with winning the OHSAA Division II State Championship! The New Concord community has showed a great pride and support of our student athletes. Some projects and goals that we hope to accomplish in 2016 include:

- Implementing a decorative lighting project on west side of Main Street
- Anticipating and assisting with additional development activity at Garland Commons
- Growing reserve funds for all Village departments to help cover future unanticipated expenses and capital improvement costs
- Working to obtain funding for replacement of the ground water storage tank which is necessary for Village's water system and will assist with any future commercial and residential developments
- Finalizing negotiations with G-W Railroad and CSX on the Liberty Road Bridge repair
- Preparing for the Council Leadership /Long-term Goal workshop scheduled for May 2016

Brett W. Essex
Mayor

April 5, 2016

2016 Village of New Concord Mayor & Village Council

| | <u>Appointment Expiration Date</u> |
|-------------------------------------|------------------------------------|
| • Brett Essex, Mayor | December 31, 2019 |
| • Robert Dickson, Council President | December 31, 2018 |
| • Steve Kokovich, Council Member | December 31, 2018 |
| • Erin Stevic, Council Member | December 31, 2019 |
| • Bob Baier, Council Member | December 31, 2018 |
| • Jennifer Lyle, Council Member | December 31, 2018 |
| • Bil Kerrigan, Council Member | December 31, 2018 |

Village of New Concord Boards & Committees

Design Review Board (5 year term)

- George St. Clair – Chair
- Jennifer Lyle Burson
- George St. Clair
- Jerry Gibson
- Terri Wooton

Appointment Expiration Date

December 31, 2016
December 31, 2017
December 31, 2016
December 31, 2020
December 31, 2020

Planning Commission (6 year term)

- Al Chaffee - Chair
- Colleen Heacock
- Brett Essex
- Robert Dickson
- Jim Dooley

Appointment Expiration Date

December 31, 2021
December 31, 2018
Term of Office
Term of Office

Board of Zoning Appeals (5 year term)

- Jim Taylor – Chair
- Jim Wilson
- Vacant
- Vacant
- Vacant

Appointment Expiration Date

December 31, 2018
December 31, 2019

The Harper Cabin Board

- George St. Clair – Chair
- Sally Spillman
- Al Chaffee
- Barb St. Claire
- Rita Mitchell
- Jordan Stewart

Muskingum County Tax Incentive Review Board (Enterprise Zone – Tax Abatement)

New Concord Representatives:

- Jennifer Lyle
- Vacant

2016 New Concord Village Council Priorities

Bob Baier

- Work with the Safety Committee to provide support for Village Safety Services
- Expand an open arm to businesses hoping to enter the Village but to keep the same small town feel of the Village, promoting new business but retaining the existing, and promoting tourism to visitors

Robert Dickson

- Continue to encourage development while continuing our small town feel
- Finding a solution to the Liberty Road bridge issue.
- Continue promoting recycling efforts within the community
- Preserving the trail at the reservoir, while providing more activities, and improving the pavilion and restrooms
- Continuing to provide safe programming within our community, such as NCAARD, Boy Scouts, and activities at Evergreen Village

Bil Kerrigan

- Continue to explore the walkability of the Village
- Maintain the reservoir trail and park while repairing the long bridge
- Bridge with safe crossings Liberty and Friendship Roads
- Explore a subsidy for sidewalk repairs

Steve Kokovich

- Ensure that New Concord is friendly to new development
- Make streets and sidewalks safer and user friendly
- Have a balanced budget with various departments' operating within budget guidelines
- Closely monitor costs and expenditures at the 83-I70 development

Jennifer Lyle

- Create an umbrella group of stakeholders within the village to discuss what economic development entities might look like while preserving the character of the Village-what does economic development look like in New Concord?

Erin Stevic

- Educate self on budgeting process to promote fiscal soundness within the Village and annually increase the Village reserve
- Support development of a strategy for the Liberty Road bridge
- Investigate the possibility of preserving historic buildings

Administrative Report - 2015

Change, transition, upheaval and revitalization. Those words seem to best describe the state of the Village during 2015. Between the intense construction work that began at Garland Commons, the staffing changes within most departments of the Village, the transition within the elected leadership of the New Concord, and changes in the community and the University, 2015 was an eventful year for the Village of New Concord.

2015 was a sad year due to the untimely death of longtime employee John Morrow. John's years of service, over 30, and public servant's heart made him an asset to the Village that we will never fully replace. However, after an internal full panel interview, Matt Wood, former of Operations Manager. Matt has been is very familiar with the residents, and opportunities in New Concord.



application process, which included Operator, was promoted to the role with the Village for over 18 years and businesses, and unique challenges

During the past year the Garland Commons development has blossomed. The Village accepted an annexation of over 50 acres from owner Gary Rubel. The Wallhouse Hotel completed construction and officially opened for business on December 18, 2015. The hotel offers 76 luxury rooms and suites built to ensure quiet relaxation while being mindful of energy use and the environment. In addition to the hotel, Garland Commons has added over 1,800 feet of new waterline and over 1,500 feet of new sewer line and roadway, Garland Way, which boasts curb, gutter, sidewalks, decorative street lights and a tree lawn. It is anticipated that the final elements of the roadway will be completed in the spring of 2016.



A survey of Village residents found that a major priority is maintaining the small town feel and charm of the Village while preserving the attractiveness of subdivisions and managing traffic issues. Staff and elected leadership are committed to ensuring that this happens. In the coming year there are plans for new decorative street lighting and crosswalks on the west end of Main Street, thanks to a substantial ODOT Transportation Enhancement grant.

Furthermore, there are plans to upgrade traffic control boxes, meet with business owners within the Village to discuss how the Village can be a partner in their success, invest in recreational areas such as the Upper Reservoir, and continue to offer the unique and high quality programs and events such as the Celebrate New Concord Concert series, the Touch A Truck event, the Sidewalk Assistance Program, the Tree Replacement Program, and the recently revitalized Veterans' Day Celebration.



In 2015 the Village expenditures General Fund expenditures increased slightly from 2014 due to a few unanticipated expenses which included: engineering and inspection fees for the South Friendship Drive development area, New Concord Area Pool expenses, legal assistance for a mandatory income tax ordinance change required by the State of Ohio, and necessary safety service staffing adjustments.

However, total revenue for 2015 was up 13% from 2014. This was good news in the light of a large property tax revaluation which reduced the amount of property tax revenue distributed to the Village by 30% and a reduction in state shared revenue of 6%. Income tax revenue increased from 2014 due in large part to the additional Safety Services income tax increase approved by voters in 2013. Revenue in the Fire, Water, and Wastewater Departments, along with the Pool, all increased during 2015.

In addition to the projects and initiatives mentioned above, the Village received its 34th Tree City USA designation in 2015. During the year staff, in consultation with a local USDA arborist, removed 6 dead trees and planted 12 new trees throughout the Village.

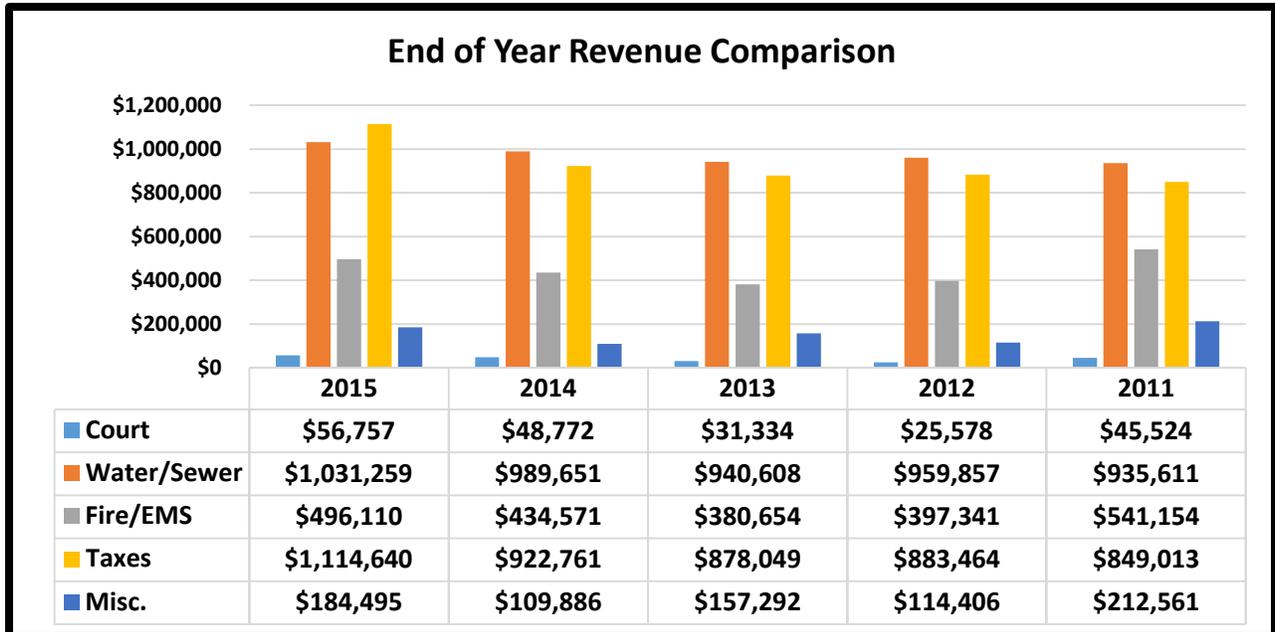
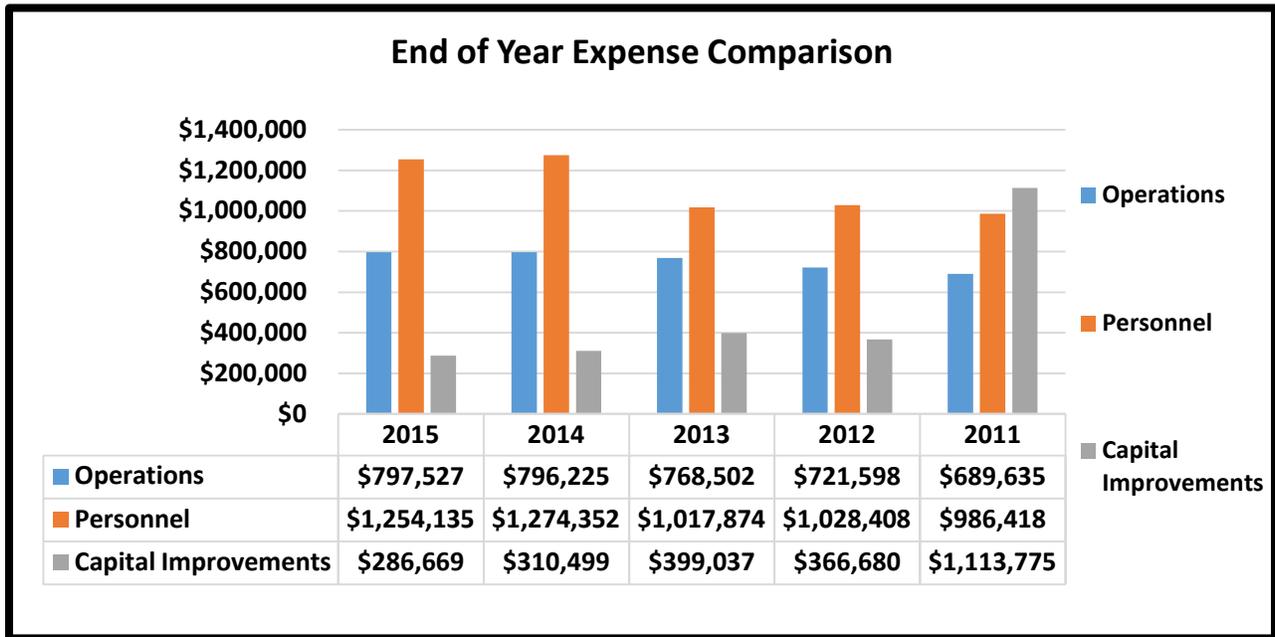


Arbor Day 2015 Outside of the John & Annie Glenn Museum

Finance Department - 2015

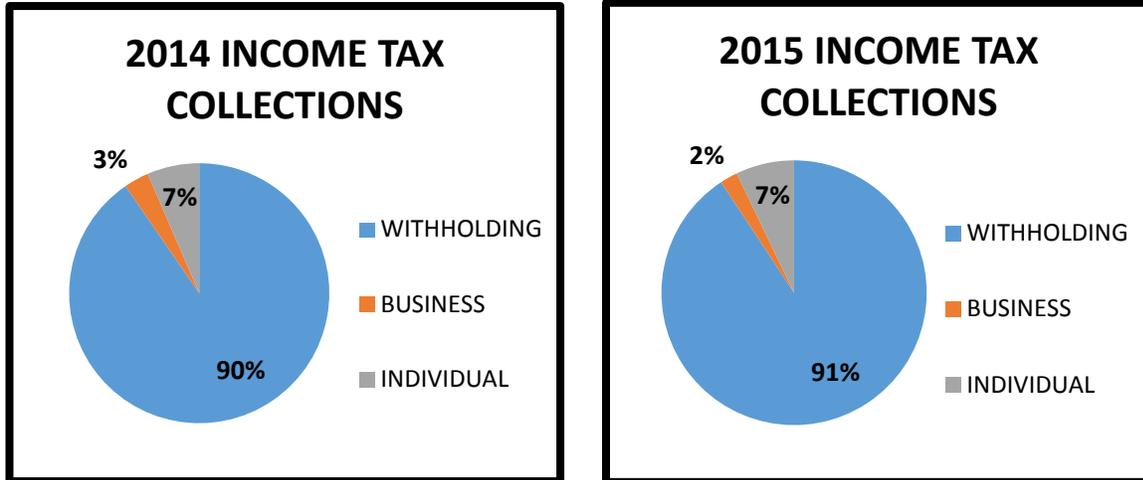
In our ongoing efforts to continue providing residents with the best services possible and overcome financial challenges the Village of New Concord will continue its conservative fiscal approach. Total revenue received by the Village in 2015 showed a slight decline due to the reduction of property tax assessment from NFI Warehouse. The Fire/EMS billing and Water and Sewer revenue increased as compared to 2014 revenues.

The appropriations ordinance is Village Council's authorization to spend resources and it sets the annual expenditure limits. In 2015 all general fund expenses were less than approved appropriations. However, General Fund expenditures increased a total of 20% from 2014. The total carryover amount for 2015 was \$536,951.

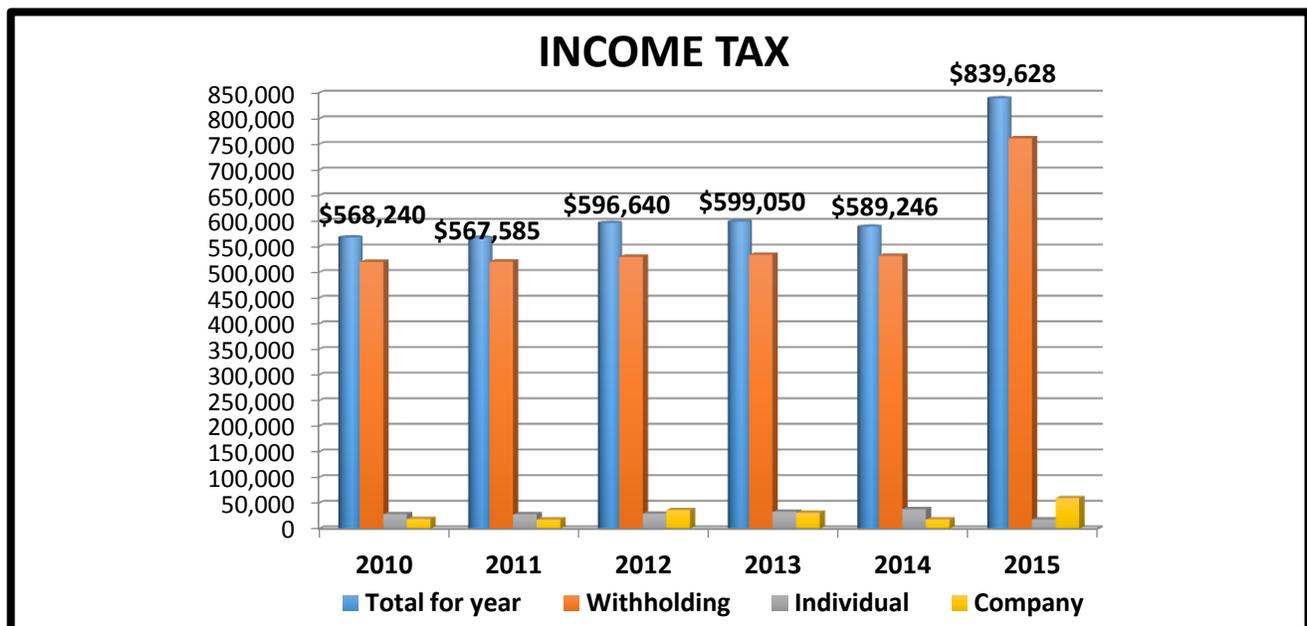


The total amount of debt issued by the Village in 2015 was \$24,650. Total outstanding debt was reduced by \$342,438. The N. Friendship Sewer Assessment debt was retired in 2015 leaving the total remaining debt (principal only) at \$2,550,254 by the end of 2015. A copy of the Village's Debt Summary can be found in the 2016 Budget document.

The General Fund continues to rely heavily on the Village's income tax as its primary source of revenue for operations. The Village was directly impacted by the Ohio state legislature's passing of H.B. 5. The State of Ohio mandated that all municipal governments adopt a new income tax ordinance by the end of 2015. This was done and information about the new ordinance can be found on the Village website or by contacting the Tax Administrator.



The Village of New Concord income tax revenue increased substantially in 2015 due to the .5% income tax increase for safety services that became effective January 1, 2015. The .5% increase did not affect the revenue collected from business and individual annual returns, as these were for 2014 returns filed in 2015 and 2014 income tax rate was 1%. The withholding payments, however, were for 2015 income and were collected at the new 1.5% rate. In 2016 all income tax revenue collected (business, withholding and individual) will be taxed at the 1.5% rate.



Property Taxes for a \$100,000 Home



Located within the Village of New Concord

Highland Township

County Taxes \$309.36 (21%)

- Sherriff Operations
- Starlight School
- Mental Health
- Senior Citizens
- Health
- Tuberculosis Hospital
- Library

East Muskingum School District Levy \$797.41 (55%)

Mid East Ohio Vocational School Levy \$104.19 (7%)

Highland Township \$84.58 (6%)

New Concord Corporation \$158.32 (11%)

Total Taxes \$1453.86

Union Township

County Taxes \$309.36 (22%)

- Sherriff Operations
- Starlight School
- Mental Health
- Senior Citizens
- Health
- Tuberculosis Hospital
- Library

East Muskingum School District Levy \$797.41 (56%)

Mid East Ohio Vocational School Levy \$104.19 (7%)

Union Township \$18.90 (1%)

New Concord Corporation \$197.70 (14%)

Total Taxes \$1427.56

Water and Wastewater Department - 2015

Both the water and wastewater treatment plants operated successfully during 2015. There were no permit violations at the water plant and two overflow occurrences at the wastewater treatment plant. Plant Operators continue to improve plant efficiency and always strive to deliver superior water quality and excellent wastewater services. Over 8,000 analyses was performed on numerous samples over the year for both treatment plants. Plant Operators attended contact hours courses and have renewed their operator certifications. And all Monthly Operating Reports were submitted to Ohio EPA in a timely manner.

During 2015 Harmful Algal Blooms (HABs) became a topic of concern for many surface water systems in the State of Ohio. The Water Department staff acted proactively by applying for and receiving a grant for \$20,000 in grant dollars that paid for ABRAXIS Cyanotoxin testing equipment, supplies and training for the Water Treatment Plant. Additionally, the Village purchased a Data Sonde to monitor algae levels in the Lower Reservoir through a \$10,000 grant from the Ohio EPA.

The Village of New Concord Water Plant is a certified lab that is authorized to conduct total microsystems analysis. All Plant Operators were certified in 2015 to perform ABRAXIS Cyanotoxin testing. This will likely be a mandated testing process for all surface water systems beginning in June 2016.

With assistance from the Operations department and contractors the Plant Operators excavated and seeded the southern and part of the western slopes of Lower Reservoir banks with crown vetch. This was done to cut down on the manpower necessary to mow these extremely steep slopes. Mowing is necessary to cut down on the amount of plant material that falls into the reservoir. Staff also excavated excess silt from behind the fox creek dam that had accumulated over several years.



In addition to the regular day to day activities, Plant Operators mow Village right-of-ways and handle mowing and trimming responsibilities at both plants. As a team the Water and Wastewater Department staff continually look for ways to improve operations and services, create efficiencies, and reduce costs without sacrificing quality.

Water Treatment Plant 2015 Achievements

- Achieved compliance with all present Ohio E.P.A. drinking water standards.
- Performed drinking water analysis on raw and finish water samples everyday of the year.
- Completed monthly scheduled preventive maintenance on all plant equipment.
- Completed monthly laboratory calibrations and all equipment calibrations.
- Repaired Raw B pump at intake structure, installed a new contactor in VFD.
- SCADA computer got infected and crashed, installed new anti-virus protection software.
- 550 gallon chlorine bulk tank leaked, purchased bulkhead fittings and repaired tank.
- Purchased new chlorine pump, 2 actuator valves for filters 3 & 4 filter to waste system.
- Raw and Finish water meters quit working, installed new meters.
- Rebuilt one Flygt lift station pump and installed new wear rings on other Flygt lift station pump
- Successfully tested both reservoirs and finish tap water for the presence of Microcystins for 12 weeks.
- Completed and received Ohio EPA approval for HAB contingency plan.

Waste Water Treatment Plant 2015 Achievements

- Achieved 97% removal for CBOD and 99% removal of suspended solids.
- Performed and contracted wastewater analysis on raw and final samples as required by our NPDES permit.
- Completed monthly scheduled preventive maintenance on all plant equipment.
- Processed biosolids under projected budget.
- Mowed and trimmed Village properties.
- Repaired West Oxidation ditch Flygt pump.
- Repaired North Clarifier guide shaft and pump guide rails.
- Installed pump guide rail brackets on Return pumps.
- Installed new skimmer wiper blades on both clarifiers.

Water & Waste Water Billing - 2015

Water revenue is comprised of water usage billed to residents, bulk water sales, water tap fees, miscellaneous water revenue, and penalty fees. Total water revenue for 2015 was \$534,096. All categories of water revenue increased from 2014 with the exception of water tap fees. This was an increase of \$33,125 or 6.6% from 2014.

Sewer revenue includes sewer billing, waste hauler fees, sewer tap fees, penalty fees, and miscellaneous sewer revenue. Sewer billings and waste hauler fees were up; sewer tap fees, penalty fees, and miscellaneous revenue were down from 2014. Total sewer revenue for 2015 was \$509,678. This was an increase of \$25,598 or 5.3% over the previous year.

Nearly 1000 feet of 2" water line was replaced on the north side of Montgomery Boulevard. Preliminary engineering has begun to replace the ground storage tank. The Village is working to acquire grant and loan funding to assist with the capital cost of this project. Staff worked to identify broken and worn out meters which are in need of replacement. The meter replacements will occur over multiple years, as funds are available. Our first priority for replacements are non-working or "trouble" meters. The new meters will provide more accurate water and wastewater readings and will allow the Village to more effectively monitor our customer's usage.

Priorities for 2016:

- Repair/replace all broken meters
- Complete meter inventory
- Develop a phased replacement plan for meters
- Continue to monitor active water/sewer accounts for accuracy in billing
- Commit to ongoing training and education of our water/sewer system and the reading/billing systems
- Continue to replace degraded water and sewer lines with new line as funds are available

Operations Department - 2015

Operations Department staff take great pride in the work that they do to maintain and improve the aesthetics, quality of life, and operations of the Village of New Concord. It was with great sadness that the New Concord Community bid farewell to beloved Operations Manager John Morrow, who had been with the Village for over 30 years. He took with him an intense love of community, a passion for public service, and a wealth of irreplaceable institutional knowledge.

The Operations Department staff have worked very hard to reorganize and juggle this unexpected and tragic loss. Matt Wood was promoted to the Operations Manager position after spending 18 years as an Operator with the department. The Village also hired Trent Johnson to fill the vacant Operator position.

In 2015 staff spent a great deal of time on routine maintenance such as: tree care, street sweeping, curb and sign painting, vehicle and equipment repair, facility maintenance and various other jobs. In addition to the routine maintenance and special projects, the Operations staff members make significant contributions to the look and feel of our Village by maintaining the flowering baskets that hang from our decorative light posts along Main Street and decorating the Village during the Christmas Season with pine roping, lights, and bows.



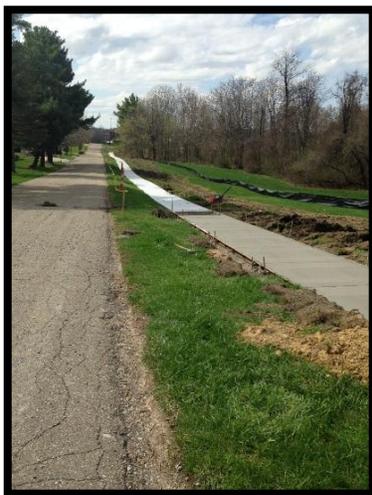
Operations staff repairing water break on Liberty Road

The 2014/2015 winter was extremely cold and snowy as Ohio, and much of the Northern United States experienced polar vortex weather conditions. The Village, as a result, used its entire allotment of salt for the season, or approximately 450 tons, to treat the Village streets. The 2015/2016 winter season was much milder and required only a fraction of the manpower and materials for snow and ice control.

Due to the extreme winter conditions during the 2014/2015 season numerous streets and alleys in the Village required patching in the spring. The Village paved nine (9) streets and alleyways, patched numerous potholes and problem areas on Village roadways, and replaced a large section of curb along N. Liberty Road.

Leaf collection went well and staff were able to collect approximately 56 tons of leaves. There were only 8 water breaks in 2015, which was down from 2014. There were 5 major sewer plugs in the Village and all maintenance jetting of the sewers was completed as scheduled. Staff replaced over 1000 feet of water line on Friendship Drive and Montgomery Boulevard and repaired a large section of storm sewer running south beneath Main Street between West Maple Avenue and Depot Street.

There were many special projects during 2015. The Village replaced three (3) brick crosswalks at the intersections of Main Street and Stormont Street, Layton Drive, and Liberty Street. A Safe Routes To School project was completed in 2015 which created pedestrian crossings with LED signals, signs, pavement markings, crosswalks, new sidewalks, and tree lawn. This project utilized federal dollars to improve pedestrian safety for school age children within the Village of New Concord. The roof of the Village Hall was also replaced in the fall of 2015.



SRTS sidewalk along Lakeside Drive
Main

Brick crosswalk replacement on Main Street

LED pedestrian signal at Layton & Main

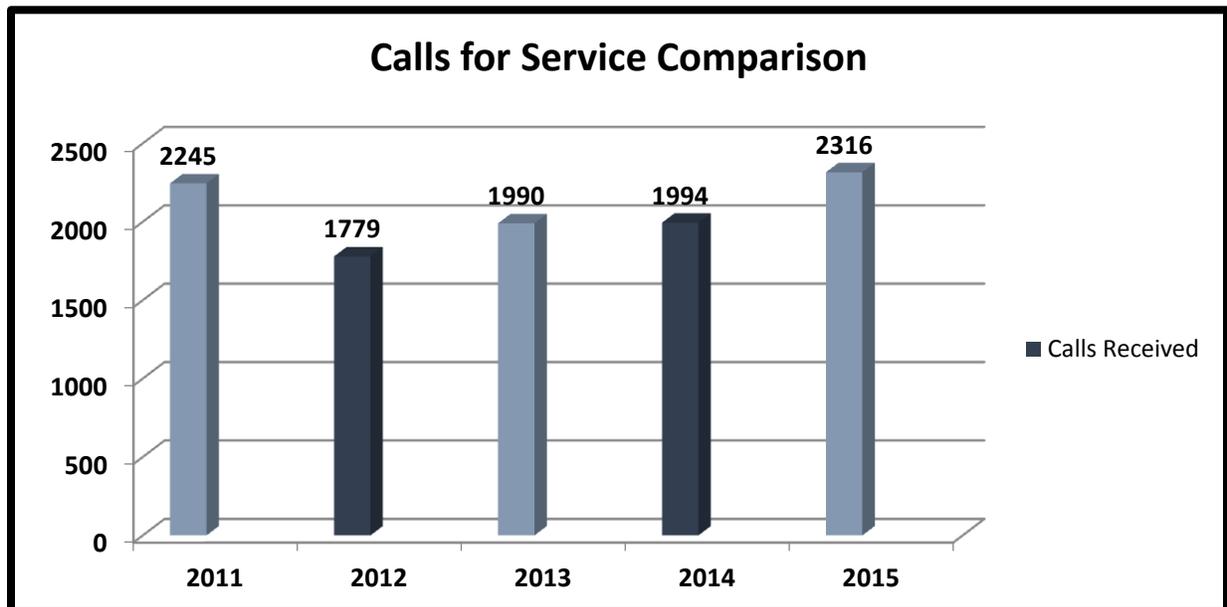
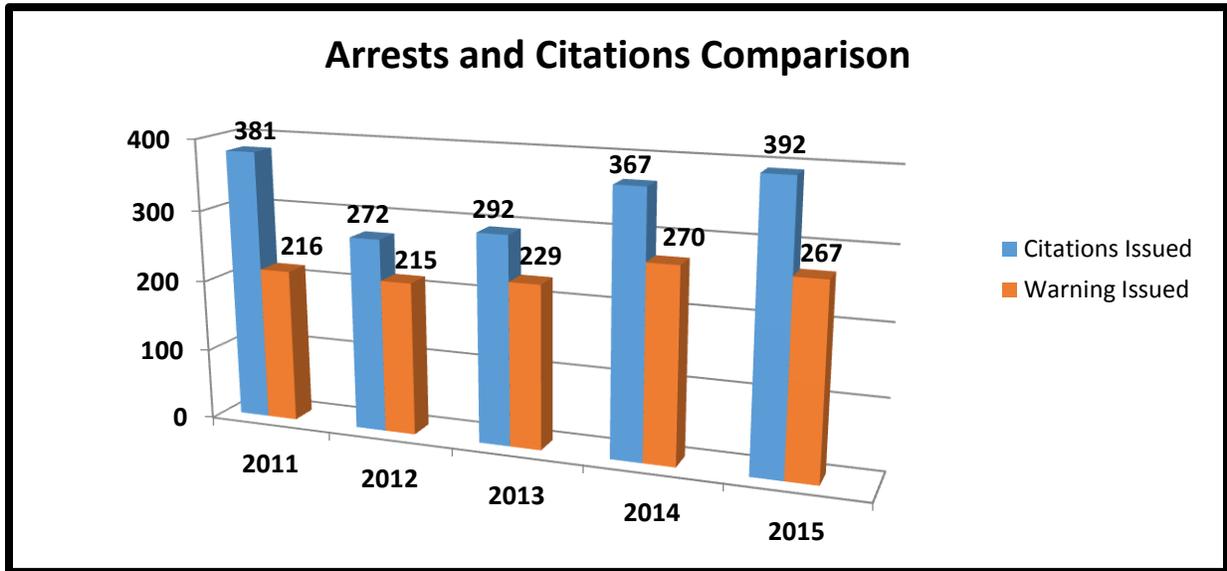
Operations Department goals for 2015 include:

- Exploring paving and overlay methods to extend the life of the streets
- Painting of sign posts and crosswalks
- Revamping of the tree replacement project
- Improvement of landscaping throughout the Village
- Cleaning/organizing operations garage

New Concord Police Department - 2015

In 2015 the New Concord Police Department worked to improve the safety of all businesses, residents and visitors of the village. The Department increased staffing levels to include a permanent part-time officer. This improved the amount of coverage for police services and allowed for an officer to be on duty 24/7.

Arrests and citations did increase over the last year as well as calls for service. Officers were able to be more proactive and aware of potential issues and this contributed to the increase. Felony arrests also increased to 37 total for 2015.



Traffic crashes continued to increase during 2015 with a total of 48 traffic crashes reported. Of that total, 19 were on private property, such as parking lots. The NCPD intend to monitor crash locations and be more proactive with traffic enforcement efforts in 2016 with the intent of reducing the number of reported crashes within the Village.

Holding true to NCPD beliefs, the department provided services and programs to give back to the residents of the village. In addition to regular programs, such as self-defense and active shooter awareness, the department introduced a new bike rodeo program that was extremely successful.



NCPD Bike Rodeo

During 2015 the NCPD closely monitored the performance measures introduced in the 2014 annual report and found the following information:

| Police Department Measures | 2015 | Historical yearly information (if available) |
|--|--------------------------------------|---|
| Property crime rate per 1,000 residents | 48.3 | 2014 there were 35.7 (Theft reports have increased from 26 to 43 in 2015) |
| Average training hours completed per officer | 20.0 | 33.5 total training hours completed by all officers in 2014. Training has increased. |
| Rate of additional criminal offenses identified during routine traffic stops | 51 additional citations on 448 stops | 11.3% of traffic stops resulted in additional citations or arrests, such as drug or alcohol violations. |

One measure that was not reported on was monitoring response rate to 911 calls. This measure would require intensive research and the necessary staff time was not available to accurately report this data.

The New Concord Police Department was able to meet all of their priorities in 2015 and will work toward a new set of goals for 2016:

1. Reduce traffic crashes in the village
2. Solve and finalize more criminal cases
3. Reduce spending and maintain the budget
4. Meet and exceed training hour requirements for all officers

MAGISTRATE'S COURT – 2015

The purpose of the Magistrate's Court is to ensure prompt, fair and impartial hearings for persons cited for violating Village of New Concord municipal ordinances. Attorney Scott Eickelberger continued to serve as Village Magistrate in 2015, administering both the procedural and punitive functions of the court. The Magistrate's Court is staffed by the magistrate and the clerk of court.

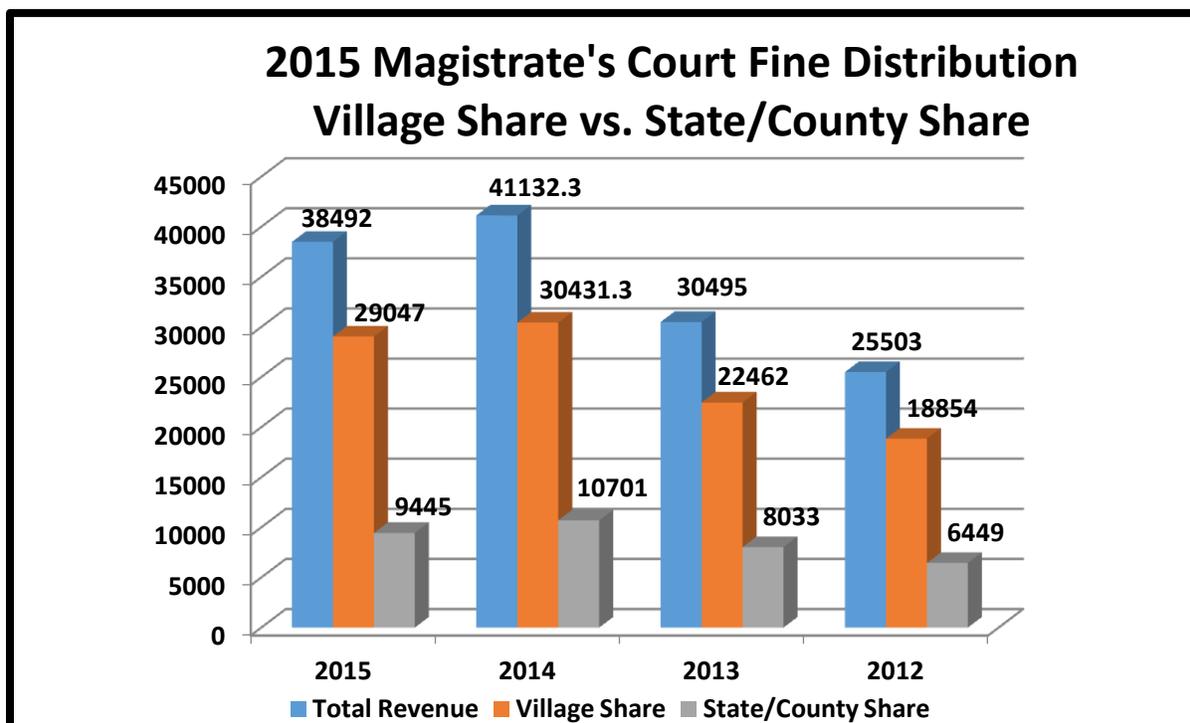
The court revenue for 2015 was \$38,492. This was a slight decrease of \$2,640 from the prior year. The 2014 revenue collected, however, included fines for citations written during the resurfacing of the state route 83 bridge, which spanned several months. There were many incidents of drivers not following the posted directional signs and being cited due to safety concerns for the construction workers and other drivers, and even some cases of property damage. This was an unusual occurrence that resulted in elevated revenue amounts for 2014. Without the revenue from the construction citations, 2015 revenue would be right on par or slightly higher than 2014.

A payment arrangement form was created in 2015 to standardize the payment of fines for defendants who are unable to pay the total amount of their fines initially. The new form specifies terms for payment of fines based upon the total fees owed. The form was created in conjunction with the Police Chief and approved by the Magistrate for implementation in 2016.

Education and training continue to remain a high priority for court personnel. The Magistrate's Court will continue to avail itself of resources for education and training in court procedures. These include, but are not limited to: seminars, printed materials and online resources.

The following is a list of priorities for 2015:

- Ensure fine payments are collected and past due amounts to the court are collected
- Streamline processes by utilizing resources in our software program
- Pursue education and training opportunities



New Concord Fire Department - 2015

The New Concord Fire Department's (NCFD) mission is fire prevention, life safety education, inspections, pre-planning and it is always front and center with all emergency personnel. The Fire Department worked hard and handled a demanding schedule well during 2015. NCFD has operated with three personnel on duty, 24/7, for over three years and, because of this staffing level, has vastly improved their ability to protect the New Concord community and be responsive and flexible during emergency situations.



The department performed annual physical agility tests for all personnel to ensure that they are physically able to perform all needed tasks for their jobs. This, along with the annual testing of Fire & EMS equipment including hoses, SCBA, pumps, ladders, and trucks, has allowed NCFD to greatly improve their ability to serve the community.

The Firefighters' Association has invested in exercise equipment that allows the department to have access to a work out area open year-round. This is open to all Village employees. The goal is to encourage all to stay physically fit and healthy. During 2015 the department also continued to offer free CPR and First Aid training to their coverage area.



NCFD Training

Combined, these efforts have led to the ISO rating drop from 6/7 to a superior 4/4Y for the NCFD. This greatly assists residents, commercial, educational and industrial entities, and ensures better insurance rates for the Village of New Concord.

There were a total of 1285 runs during 2015, which includes 214 fire runs and 1071 EMS runs. In addition, there were 259 simultaneous runs. Although the NCFD EMS runs were down slightly, the transports increased. Fire runs were also down due to a very minimal number of brush fires. Aside

from the typical emergency runs, NCFD has also held daily trainings for staff to improve their skills that are used to protect the community.



NCFD Responding to Fire at Thomas Hall

As a combination department, NCFD continues to support the local community by assisting with events such as Celebrate New Concord, Wild Fest, Let's Pick Up New Concord, acting as a standby at the High School and University football games, supporting the high school band and athletic teams, and assisting several of the community organizations in town.



Village Touch-A-Truck Event

The New Concord Fire Department once again received a great amount of support from the community at the New Concord Firefighters' Association Festival in July of 2015. The 5k run, food, fireworks, parade, and numerous other activities resulted in an extremely successful festival.

Analysis of 2015 Runs

| | | |
|-------------------|-------|-------------------|
| Total Runs | 1,285 | |
| EMS Runs | 1,071 | 2,045.2 Man Hours |
| Fire Runs | 214 | 1,371 Man Hours |
| Simultaneous Runs | 259 | |

2015 Average Response Time

| | |
|---------------------------------------|----------------------------------|
| Duty Crew EMS response time from page | 1 minute & 23 seconds average |
| Duty Crew EMS response time to scene | 7 minutes & 6 seconds average |
| Fire response time from page | 2 minutes & 52 seconds average |
| Fire response time to scene | 8 minutes and 26 seconds average |

2015 Training Hours & Fire Inspections

| | |
|-------------------------|-------------|
| Total hours of training | 2,505 hours |
| Fire Inspections | 32 |

Zoning Department

The New Concord Zoning Department saw the building of a five story hotel as the development of the Route 83 Corridor began to take shape during 2015. As a whole, only ten types of permits were issued but the value of those permits was high.

Village staff, along with the Planning Commission, worked to review the zoning code and determined that a comprehensive update was necessary. The zoning code had not been updated in this way for over twenty years. The zoning code update is expected to be complete in 2016.

Although 2015 was a fairly slow year, as compared to previous years, the Village continued to show continuity. There was no change or loss of businesses within the Village, the majority of available buildings were filled and operating, there were very few homes for sale, and as always the residents continued to maintain their homes and properties to a high standard which has helped to shape New Concord as a the high quality community.

Planning Commission began 2015 with regularly scheduled and advertised meetings in an effort to stay ahead of the development activity in the Village. This was a welcome change that will continue into 2016 as it greatly improved the Village's ability to be responsive to customer and business needs.

With additional development potential at the Garland Commons development site (South Friendship Drive & I-70 Interchange area), 2016 will likely become an exciting year for zoning in the Village.

Zoning Permits Issued in 2015:

- 2 New Sign Permits
- 1 New Home
- 4 Residential Additions
- 2 Commercial Additions
- 1 Commercial Building

Value of permits issued:

- \$7,599,800

New Concord Arts and Recreation District (NCAARD) – 2015

NCAARD had a very positive year in 2015. A POUND fitness class, taught by certified instructor Gretchen Combs, was added to the Adult program offerings. In addition the two new Adult classes, Cooking and Clogging, were very popular. NCAARD's after school Arts and Sports programs were full to capacity. There were a total of 56 programs in 2015, reaching at total of 1,378 community members who spent a total of \$12,618.

The NCAARD programs are designed to supplement arts and physical education programs offered in schools, and offered to adults and families in New Concord. During the summer of 2015 NCAARD offered three Outdoor Movies to a total of 410 people who were able to take advantage of free, fun family entertainment. NCAARD staff were able to increase their Social Media presence during the year by gaining over 595 followers on Facebook and establishing a presence on Twitter and Instagram.



Let's Pick It Up New Concord



New Concord Area Pool



Kids Games in the Park

NCAARD is a partnership between the Village of New Concord, the East Muskingum School District and Muskingum University. Each partner contributes funds annually which as utilized for operating costs to help facilitate the NCAARD mission of providing arts and recreational programming that provide participatory and inclusive opportunities that engage, inspire, and educate.

The Innovation Committee, a small group comprised of the members from the three partner organizations as well as NCAARD representatives, has been working with a consulting group to develop a Strategic Plan to help guide NCAARD's path into the future. The consultant provided initial recommendations to the committee members in late 2015 which will be refined, considered and potentially implemented during 2016.

NCAARD Board of Commissioners

The members of NCAARD's 2015 Board of Commissioners are listed below. They are responsible for NCAARD's financial well-being and the fulfillment of the organization's missions:

- Hallie Baker
- Ken Blood
- Robert Dickson
- Colleen Stevenson
- Carol Beazel
- Cindy Jacobs
- Shelley Szalay
- Nathan Tharp
- Tim Pollock

Interns and Volunteers

During 2015, NCAARD had 17 program leaders and 5 Friends of the Pool Volunteers. NCAARD provided field experiences to 12 Muskingum University students enrolled in Education 112, practicum experience for 3 Child and Family Studies majors and an internship for a Digital Media Design student (DMD399). Four

Psychology majors and several John Glenn High School students volunteered to help with after school programs. In addition to providing volunteer opportunities, NCAARD provides excellent learning experiences for our high school and university students.

Financial Overview

During 2015 NCAARD received \$21,000 from its stakeholders, the Village of New Concord, East Muskingum School District and Muskingum University. Fees from arts and sports programs brought in an additional \$10,890.23 bringing total income for 2015 to \$35,754.29.

Expenditures for 2015 totaled \$9,235.31 in programming with a grand total of \$33,296.02. An additional \$41,187.69 is held in a separate NCAARD account for Capital Improvement.

NCAARD also oversees the New Concord Area Pool's (NCAP) finances. In 2015 the total income for NCAP amounted to \$38,333.65. Season passes totaled \$12,075; daily admission fees brought in \$5,752.50 and net for concessions was \$2,882.91. Program fees generated an additional \$1,100 in revenue. Thanks to efforts of the NCAP Boosters, special events and donations an additional \$6,082.00 was raised.

Total expenses for the swimming pool were \$31,211.18. This included pool chemicals, utilities, concession supplies, the pool manager's salary, and hourly wages for the lifeguards. The NCAARD staff and NCAP staff worked hard to keep the pool finances in the black and are proud that they were able to do so!

NCAARD Goals

Short Term Goals:

- 1) Meet with the Village of New Concord leadership to clearly define the NCAARD role in the operation and maintenance of the New Concord Area Pool
- 2) Review the Program Director's role and identify opportunities for Part-Time assistance
- 3) Analyze historical NCAARD funding trends between stakeholder contributions and program revenue in order to begin a discussion regarding future revenue goals
 - a. Complete an internal self-study of NCAARD that asks: "Who are we now?", "Where are we now?" and "What are we now?"
- 4) Investigate potential underserved populations within the New Concord Community
 - a. Recognize multi-generational "opportunities" such as Movie Night and the Celebrate New Concord Series
 - b. Explore the use of spaces, such as the Village Hall lower level, for senior/older adult programming
- 5) Survey NCAARD patrons on how they receive information on NCAARD programming
- 6) Work with partners to create a "Community Calendar" for the New Concord Community

Long-Term Goals:

- 1) Review the consultant recommendations for the future of NCAARD and determine what is "new and improved" vs. the services and opportunities already offered to patrons
- 2) Research the additional benefits and potential obstacles associated with the three consultant recommendations for the future of NCAARD

NCAARD PROGRAM PARTICIPATION

| Program | Arts/Sports/ Outdoor Pursuits | Audience | Offered | # Registered | Participant Hours* |
|---------------------------------|--|------------------------|------------------------------|-------------------------|-------------------------------|
| Yoga-low impact | Sports | Adults | All Year | 30 | 1,350 |
| Yoga-intermediate | Sport | Adults | All Year | 20 | 700 |
| 23+ Volleyball | Sports | Adult | Fall and Spring | 60 | 3,360 |
| POUND | Sports | Adult | All Year | 24 | 770 |
| Quilting | Arts | Adult | Fall | 10 | 220 |
| Guitar Lessons | Arts | Adult | Spring and Summer | 15 | 180 |
| Senior Programs | Seniors | Seniors | Spring and Fall | 6 | 300 |
| K-2 Activity Club | Arts/Sports | Children: ES | Fall and Spring | 88 | 792 |
| After School Activity Club | Sports | Children: LMIS | Fall and Spring | 49 | 441 |
| Drama Lite | Arts | Children: LMIS | Fall and Spring | 49 | 588 |
| Book Club | Arts | Children: LMIS | Fall and Spring Semesters | 67 | 369 |
| Wonders of Our World | Arts | Children: EMMS/LMIS | Fall and Spring Semesters | 103 | 927 |
| Brains R Us | Arts | Children: NCES/LMIS | Spring | 13 | 117 |
| Writing Clubs | Arts | Children | Summer and Fall | 24 | 162 |
| Guitar Lessons | Arts | Children | Fall | 16 | 192 |
| Clogging | Arts | All | Fall | 9 | 135 |
| Cooking | Arts | All | Fall | 15 | 45 |
| Reservoir Trail Clean up | Outdoor Pursuits | Adults | Spring | 25 | 50 |
| Let's Pick It Up New Concord | Outdoor Pursuits | All | Spring | 175 | 350 |
| Summer Safari | Outdoor Pursuits | Children | Summer | 30 | 60 |
| Outdoor Movies | Movies | All | Summer | 410 | 1,230 |
| Family Movies | Movies | All | Fall | 140 | 280 |
| TOTAL | 25 Programs | | | 1,378 | 12,618 |

NCAARD FINANCIAL REPORT 2015

Income

| Account Description | Year-To-Date | Budgeted | Difference |
|----------------------------|--------------------|--------------------|--------------------|
| Stakeholder Contributions | \$21,000.00 | \$21,000.00 | \$0.00 |
| Fundraisers | | | \$0.00 |
| Programs: Arts | \$5,851.53 | \$3,000.00 | +\$2,851.53 |
| Programs: Outdoor Pursuits | \$36.00 | \$300.00 | \$264.00 |
| Programs: Sports | \$5,002.70 | \$2,500.00 | +\$2,502.70 |
| Programs: Yoga | \$1,905.66 | \$3,000.00 | \$1,094.34 |
| Programs: Senior | \$170.90 | \$500.00 | \$329.10 |
| Programs: Rebates | | \$0.00 | \$0.00 |
| Programs: Outdoor Movies | \$1,787.50 | \$1,700.00 | +\$87.50 |
| Donations | | | \$0.00 |
| Transfer In | | | \$0.00 |
| TOTALS | \$35,754.29 | \$32,000.00 | +\$3,754.29 |

Expenses

| Account Description | Year-To-Date | Budget Amount | Remaining Balance |
|---------------------------------|--------------------|--------------------|-------------------|
| Salaries | \$17,169.30 | \$17,500.00 | \$466.29 |
| Benefits | \$1,675.00 | \$2,900.00 | \$566.60 |
| Supplies | \$2,071.93 | \$2,500.00 | -\$478.25 |
| Programs: Arts | \$5,056.75 | \$2,500.00 | \$340.79 |
| Programs: Outdoor Pursuits | \$0.00 | \$300.00 | \$277.84 |
| Programs: Sports | \$4,178.56 | \$1,200.00 | -\$986.38 |
| Programs: Yoga | \$2,285.00 | \$2,900.00 | \$310.00 |
| Programs: Senior | \$161.23 | \$100.00 | -\$142.50 |
| Programs: Outdoor Movie | \$353.25 | \$1,700.00 | -\$578.41 |
| Volunteer/Community Recognition | \$345.00 | \$400.00 | \$145.00 |
| TOTALS | \$33,296.02 | \$32,000.00 | -\$79.02 |

| | |
|-------------------|--------------------|
| 2015 Income | \$35,754.29 |
| 2015 Expenses | \$33,296.02 |
| 2015 Total | \$2,458.27 |

| | |
|-------------------------------|--------------------|
| 2013 Carryover | \$1,082.52 |
| Total NCAARD Holdings To Date | \$3,540.79 |
| Capital Improvement Funds: | \$41,187.69 |

New Concord Area Pool Financial Report 2015

| Account # | Account Description | Year-To-Date | Budgeted |
|------------------|----------------------------|---------------------|--------------------|
| E5-B-142 | Grants | | \$1,000.00 |
| E5-B-150 | Season's Passes | \$12,075.00 | \$13,000.00 |
| E5-B-151 | Daily Passes | \$5,752.50 | \$3,600.00 |
| E5-B-152 | Special Events | \$6,082.00 | \$7,300.00 |
| E5-B-153 | Concessions Receipts | \$8,032.75 | \$6,800.00 |
| E5-B-154 | Programs: Swim Lessons | \$1,100.00 | \$2,240.00 |
| E5-B-172 | Misc Revenue | | |
| E5-B-183 | Donations | \$291.40 | |
| E5-B-192 | Transfer In | \$5,000.00 | |
| | Totals | \$38,333.65 | \$33,940.00 |

| Account # | Account Description | Year-To-Date | Budget Amount | Difference |
|------------------|----------------------------|---------------------|----------------------|-------------------|
| E5-1-B-211 | Salaries | \$19,000.00 | \$23,000.00 | \$4,000.00 |
| E5-1-B-212 | Benefits | \$2,000.00 | \$2,450.00 | \$450.00 |
| E5-1-B-230 | Contracts | | \$0.00 | \$0.00 |
| E5-1-B-231 | Utilities | \$1,655.06 | \$3,300.00 | \$1,644.94 |
| E5-1-B-234 | Professional Services | \$2,027.87 | \$1,500.00 | -\$527.87 |
| E5-1-B-240 | Concession Supplies | \$5,149.84 | \$4,000.00 | -\$1,149.84 |
| E5-1-B-242 | Chemicals and Supplies | \$144.13 | \$1,900.00 | \$1,755.87 |
| E5-1-B-243 | Repairs & Maintenance | \$1,234.28 | \$1,000.00 | -\$234.28 |
| E5-1-B-250 | Capital Expenditures | | | |
| E5-1-B-270 | Transfers Out | | | |
| | Totals | \$31,211.18 | \$37,150.00 | \$5,938.82 |

| | |
|-------------------------|--------------------|
| Earned Income NCAP 2015 | \$38,333.65 |
| Expenses NCAP 2015 | \$31,211.18 |
| Difference | \$7,122.47 |

Celebrate New Concord - 2015

Celebrate New Concord (CNC) began informally in 2000 with a free performance in Village Park by the Muskingum College Faculty Brass Quintet, which was then directed by the late Dr. William Schlacks. Based on the response that year, Celebrate New Concord began in 2001, with Bill as its founder.

Since then, CNC has grown to six performances each summer, on the first and third Tuesdays of June, July and August, at 7:00 p.m. in Village Park in downtown New Concord. The series also features one performance at the New Concord Fireman's Festival, which typically is held the Friday and Saturday after the fourth of July each year.

CNC has reached 10,000 audience members since 2001, with a mix of music, theater, educational programming and magic, and has become a regular part of summer in New Concord.

CNC is supported entirely by contributions from individuals and organizations to the Celebrate New Concord Patronage Program, and every dollar received goes to support the series. No one involved in the organization of CNC is paid.



In 2015 CNC featured two new performers: The Ladies of Longford and Abe Parker. Additionally, the season brought back Friendship Four, Northwest Territory, the Muskingum Jazz Group and HB 7. Patronage for the season totaled \$7,100. Expenses totaled \$5,270 with \$4,988 going towards performers and \$282 for other expenses such as postage and office supplies.

Fitting with the theme for 2015, CNC experienced a transition year with the retirement of long-time CNC Board Chair Rod Lang, the loss of dedicated CNC board member Janice Hutchinson, and the addition of two new CNC board members. The CNC Board is excited about the upcoming 2016 season and hopes to continue the tradition of providing excellent music and cultural performances to the New Concord community at no cost.

As always, thank you to the CNC individual and business patrons. Without their generous contributions the CNC Concert Series would not be possible.

2016 CNC Concert Dates

June 7
June 21
July 8
July 19
August 9

August 23