

STATE OF THE CITY - 2018

Presented by Pete E. Landrum,
City Manager



- The State of the City provides to citizens the current fiscal accountability and operational capital accomplishments of the city;
 - Presents the upcoming Municipal Budget; and,
 - Near future plans for city improvements to maintain or enhance facilities and service delivery.
- The city is fortunate to have dedicated employees that help move the city forward everyday. As City Manager, I am proud to share with you the 2019 State of the City Address and shine a spotlight on our 2018 accomplishments.

State of the City

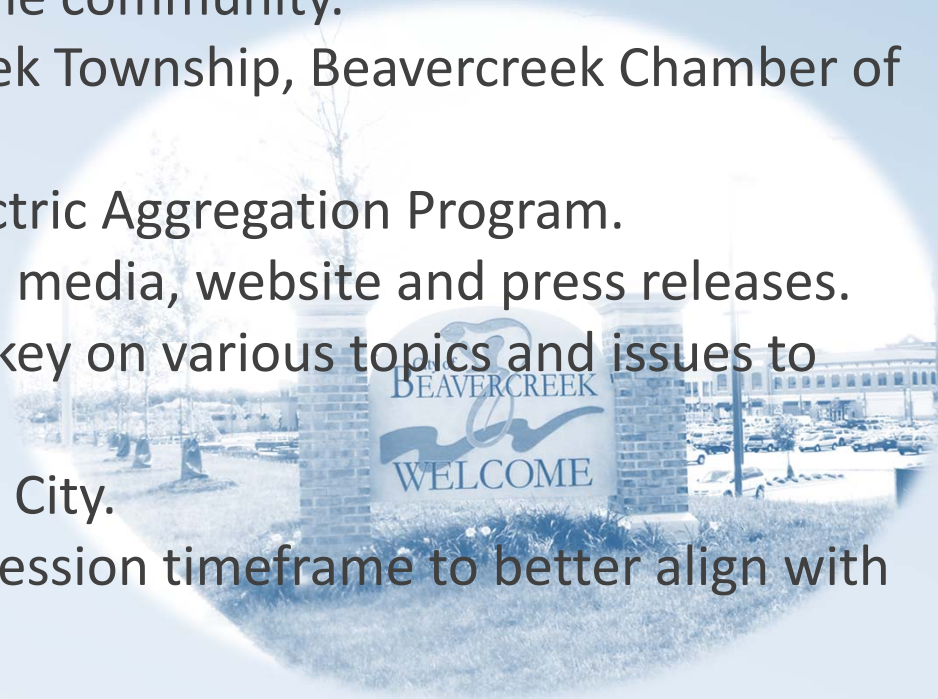
Discovery Theme of the Four “C’s”

- **Capacity** of services, labor, and revenue
- **Connectivity and Communication** between departments, employees, Council and to the residents
- **Consistency** of policy, scheduling, budgeting, planning, actions and practices



Administration – “A dream doesn’t become reality through magic; it takes sweat, determination and hard work.” Colin Powell

- Continued to facilitate and implement Council-Management Strategy priorities.
- Continuous communication throughout the community.
- On-going communication with Beavercreek Township, Beavercreek Chamber of Commerce and Beavercreek Schools.
- Implemented the City of Beavercreek Electric Aggregation Program.
- Began rebranding process by use of social media, website and press releases.
- Completed on-line survey via SurveyMonkey on various topics and issues to assist on near and long-term initiatives.
- The city was designated as a Purple Heart City.
- Changed Council/Management Strategy session timeframe to better align with the budget process.



Financial Administrative Services Department (FASD)

Finance – *The thinking behind the money*



- Received Government Finance Officers Association “Certificate of Achievement for Excellence in Financial Reporting.”
- Received Auditor of State Award with Distinction.
- Implemented timekeeping software citywide, working with the city’s current finance software vendor to automatically download timekeeping data directly into the city’s payroll system.
- Continue to update long-term financial strategy, reviewing all levies and time of potential alternative revenue sources.
- Implemented new financial reporting application “Connect” designed to increase operational efficiencies and financial reporting.

FASD - Human Resources

- Updated Employee Manual.
- Offered various wellness initiatives during the year.
- Reviewed and developed a more efficient hiring process.
- Updated policies as needed.

FASD - Information Services

- Recorded and aired live City Council meetings during the year. Added meetings to website and YouTube channel.
- Downloaded and aired Greene County Commission meetings.
- Created programming each week; program automation for playback and recordings as needed.
- Added announcements on TV bulletin board.

Planning and Development – *Turning ideas into action*

- Completed visioning plan for the Beaver Valley Shopping Center and the final product will be released in January of 2019.
- Zoning Code Updates that included regulations on Small Cell Tower facilities and Medical Marijuana legislation and prohibition.
- Structural analysis of the 9-11 Memorial was completed with Unison who conducted the analysis on a volunteer basis.
- The Zoning Map was updated and formally approved in 2018.
- Selection of and beginning implementation of new software SmartGov module of Dude Solutions, which will be used for Code Enforcement and Permitting.



Police – “My heroes are those who risk their lives everyday to protect our world and make it a better place – police, firefighters and members of our armed forces.” – Sidney Shelton



- Passed, with nearly 70% of the vote, a 4.5 mill continuing renewal levy.
- Successfully completed annual CALEA audit of proofs of compliance.
 - Deployed the Police Motorcycle Traffic Unit to address traffic related concerns.
- The department was recognized for being the first law enforcement agency in the Miami Valley to partner with the Greene and Montgomery County Boards of Disabilities to present safety tips and programs to improve the quality of life for people with developmental disabilities.
- Assigned a new Community Engagement Officer.

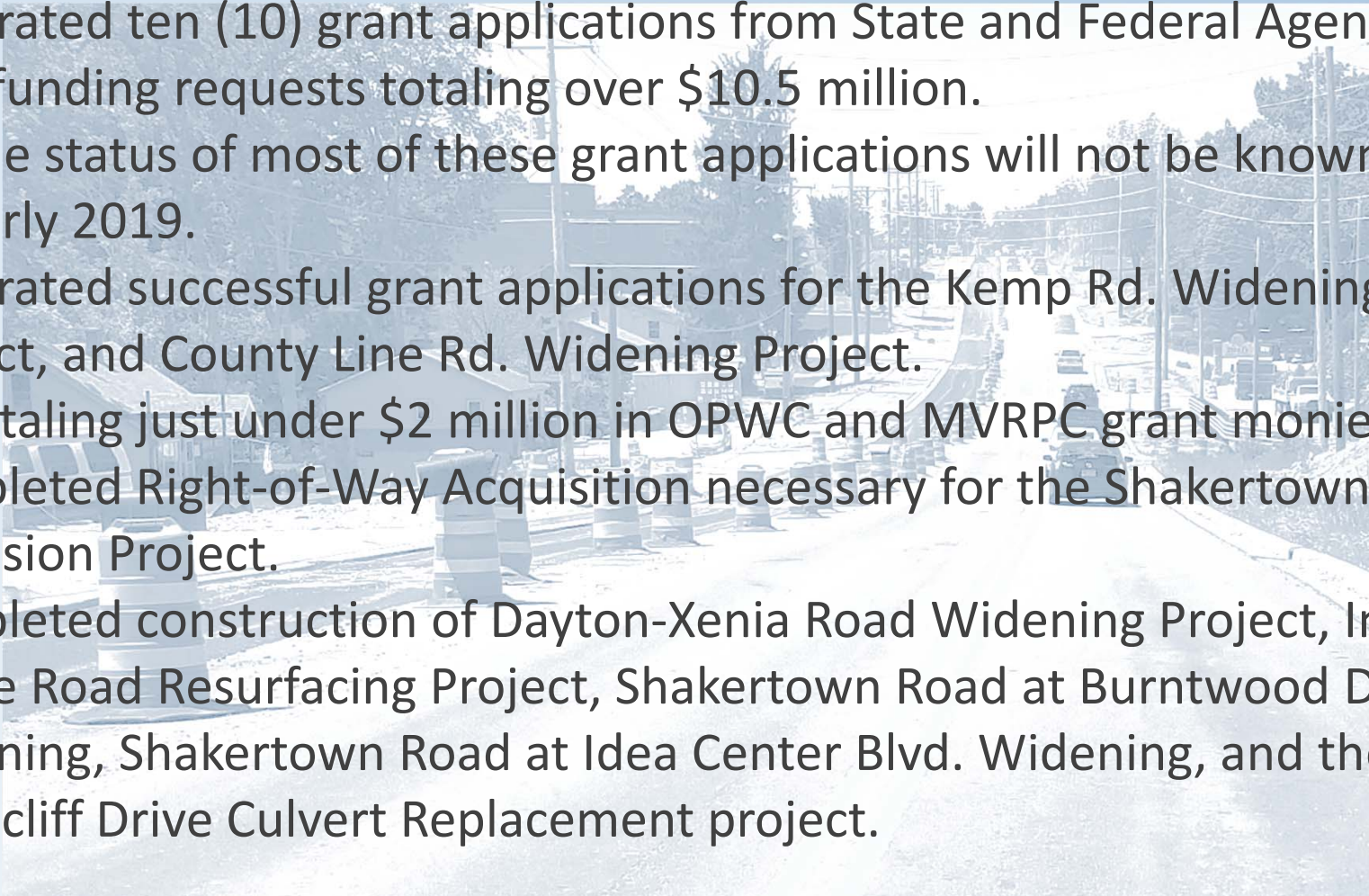


Public Administrative Services Department (PASD)
Streets-Traffic-Building and Grounds-Fleet Maintenance – *A service that is performed for the benefit of the community.*

- Purchased asset management software and coordinated software with Code Enforcement to bring under one program.
- Selected vendor and beginning GIS coordination and planning for data collection.
- Implemented locating of city owned infrastructure through Ohio Utility Protection Services.
- Began working towards APWA accreditation for street, traffic and cemetery divisions.
- Began implementation of new training program.
- Increase training and cross training program as well as implement safety committee.

PASD - Engineering – *Seeing what doesn't exist yet*

- Completed annual resurfacing (15.33 centerline miles of roadways repaired or resurfaced) and curb program.
 - Since passage of the new capital improvements levy, over 60 centerline miles of roadways have been resurfaced. This encompasses approximately 25% of the city's entire roadway inventory.
 - By the end of this levy cycle next year, it is anticipated that approximately 30% of the city's roadway inventory will have been resurfaced.
 - With the Curb Replacement Program, over 7,000 linear feet of old curbing was replaced as well as repairs to concrete traffic islands.
 - Promises kept.

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- Generated ten (10) grant applications from State and Federal Agencies with funding requests totaling over \$10.5 million.
 - The status of most of these grant applications will not be known until early 2019.
 - Generated successful grant applications for the Kemp Rd. Widening Project, and County Line Rd. Widening Project.
 - Totaling just under \$2 million in OPWC and MVRPC grant monies.
 - Completed Right-of-Way Acquisition necessary for the Shakertown Road Extension Project.
 - Completed construction of Dayton-Xenia Road Widening Project, Indian Ripple Road Resurfacing Project, Shakertown Road at Burntwood Drive Widening, Shakertown Road at Idea Center Blvd. Widening, and the Ridgecliff Drive Culvert Replacement project.

PASD - Parks, Recreation & Culture – *Where Everyday is a Great Adventure* - Also includes Senior Center and Cemetery

- Selected Brandstetter Carroll to lead the process for creating a 10-year Parks and Recreation Master Plan.
 - Statistically valid surveys and online surveys have been completed, stakeholder groups have met and several open forums and events were held.
- Council adopted and created a Tree Board committee as part of the requirements for obtaining the Tree City USA designation.
 - Held Arbor Day celebration in conjunction with Tree City USA efforts.
- Added an additional group to Adopt-A-Park program.
- Continue to promote space at The Lofino Plaza for public programs and meetings for various organizations.
 - Since October 2017, 267 meetings have been held in the space.

- Fostered new relationship with the Beavercreek Branch of Greene County Public Library, Story Walk and many various types of programs.
- Partnered with Decoy Art Studio to run financially successful winter and spring break camps.
- Increased summer day camp attendance by 14%.
- Developed new partnership with Mosaic Church to help at Summer Kick-off event.
- Senior Center increased public outreach to raise membership by 10%.
- Received special grant from Greene County Council on Aging to purchase accessible door opener for fitness center.
- Add two new fitness programs; four new programs working with outside sponsors; and added seven new “one & done” programs.
- Selected McGill Smith Punshon (MSP) to design alternative burial master plan at Mt. Zion Park.

- Installed new playgrounds at Gerspacher Park and Rotary Park.
- Installed sun shades at Royal Pointe Park
- Oversaw volunteer projects for various projects at:
 - Gerspacher Park, Spicer Heights Park, Dominick Lofino Park, and Wartinger Park.
- Partnered with Beavercreek Township for Fishing Derby.
- Added a variety of partners and volunteers to the 4th of July event to provide greater opportunities for guests.
- Increased attendance at Party in Your Parks.
- Was just awarded playground grant to help fund E.J. Nutter, Saville and Stafford Parks – 100% grant match. Projects to be completed in 2019.



PASD - Golf – *"Golf is the sport where your most feared opponent, is yourself!"*

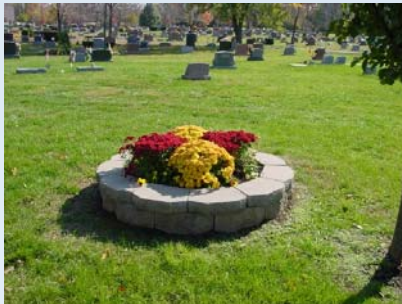
- Installation of camera security system.
- Replacement of golf car fleet – entered into a 4 year lease, instead of 5 years.
- Hosted OHSAA Boys and Girls Golf championships.
- Replaced outside walk-in cooler.
- Installed golf ball range dispenser.
- Hosted Party-on-the-Patio events.
- Continued Sunday Brunch events.
- Hosted annual Halloween Party.





Began 10-year Master Plan and hosted numerous community involvement events.

- Establishing steering groups.
- Statistically valid surveys sent out.
- Online surveys.
- Stakeholder groups have met.
- Open forum held and at events.



Selected McGill Smith Punshon (MSP) to design alternative burial Master Plan at Mt. Zion Park that will create a sustainable revenue stream to continue to support future operational demands.

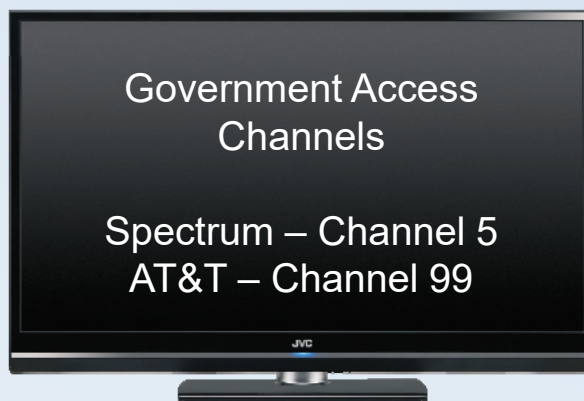
- One open forum held with the public and funeral directors.



Citizen's survey/questionnaire available on SurveyMonkey for feedback on various topics and issues to assist on near and long-term initiatives.

Master Plans and Surveys

All survey and Master Plan results will be presented in 2019.



Ways to keep informed





Social Media	December 2016	December 2017	December 2018	Total
Facebook (page likes)	2,676	+485	+948	4,109
twitter (followers)	447	+76	+248	771
YouTube				
Videos uploaded			78	78
Subscribers			31	31
Views			4,708	4,708

Social Media

Find out what is happening in the city anytime/anywhere.



Find us on:
facebook.



Technology

- A manner of accomplishing a task especially using technical processes, methods, or knowledge.



Capacity Connectivity Communication Consistency

2018 – The year of research,
pricing, right-fit, planning
and beginning initial
implementation



Dude Solutions Asset Essentials Software

- GIS, work order management and asset tracking software.
- To be utilized by streets, traffic, parks, building & grounds, engineering, fleet maintenance and planning & development.

SmartGov

- A module of Dude Solutions Asset Essentials Software.
- This module will be used for Code Enforcement and Permitting.

Grave Discover

- This software will map out graves, print deeds, lot cards, invoices and receipts.

MyRec

- Registration software to be used to schedule programming offered by the Parks, Recreation & Culture Department.
- A new feature to this software will be that residents can reserve shelters online.

PowerDMS

- PowerDMS is a policy and procedure management program that will be used city-wide.
- This software will enable the city to have policy and procedures in a single, searchable online source that automatically disseminates, collects signatures from employees and tracks the organization's policies and procedures.

Right Stuff

- A customized scheduling and timekeeping system that will save time, increase accuracy, and eliminate the hassle that comes with a paper-based process.

ArchiveSocial

- Implements social media collection and retention program.

Ecolane

- Senior Center transportation software will schedule passengers, map out directions and will be to reschedule up to the minute changes.
- This software will streamline the transportation program at the Senior Center.

Connect

- Financial reporting application designed to increase operational efficiencies and financial reporting.

Insights

- Improve efficiency allowing more capacity, communication, connectivity and consistency
- We will know our assets, the condition, preventative maintenance schedule and replacement schedule.
- Consistent policy, connectivity and communication between departments/divisions, employees and residents.
- Capacity of labor and funding, our ability to maintain the city's services, buildings and infrastructure. Real data for planning.
- All of this doesn't happen overnight but will continue into 2019 and beyond.



Executive Summary



2019 Appropriations Budget Fiscal Year January 1, 2019 – December 31, 2019



The 2019 Municipal Budget and corresponding Appropriations Ordinance is being presented for consideration consistent with Section 10.10 of the City of Beavercreek Charter.

Budget Introduction

- State's reduction of state revenue sharing continues to challenge the city's ongoing financial stability.
- Over 60% of the funding available in 2010 tax base year has been eliminated.
- Along with the elimination of the estate tax, the city's revenue has been reduced by over 1.2 million dollars annually.

- City embarked on a strategy to develop specific levies designed to address the city's financial needs now and in the future.
- With the approval and support of the residents, the city has been able to offset the state reductions and stabilize critical operational and capital improvement programs.
- City embarked on an updated strategy on the levies to stabilize funding and secure state roll back reimbursements dollars.

- Once again department directors were instructed by the City Manager to continue to maintain the high level of services our residents have been accustomed to while maintaining minimal fund balances.
- Involved developing creative solutions, shared resources, technology upgrades, efficiency improvements, department reorganizations, and aggressively pursuing grant opportunities.
- City Council's policy objective of maintaining the minimum reserve balance at 20% for all operating funds has been achieved.
- Public Budget Work Sessions were conducted on November 12th and November 19th with staff and City Council.

Budget Process

The 2019 Municipal Budget will be available on the city website providing line by line budget details.

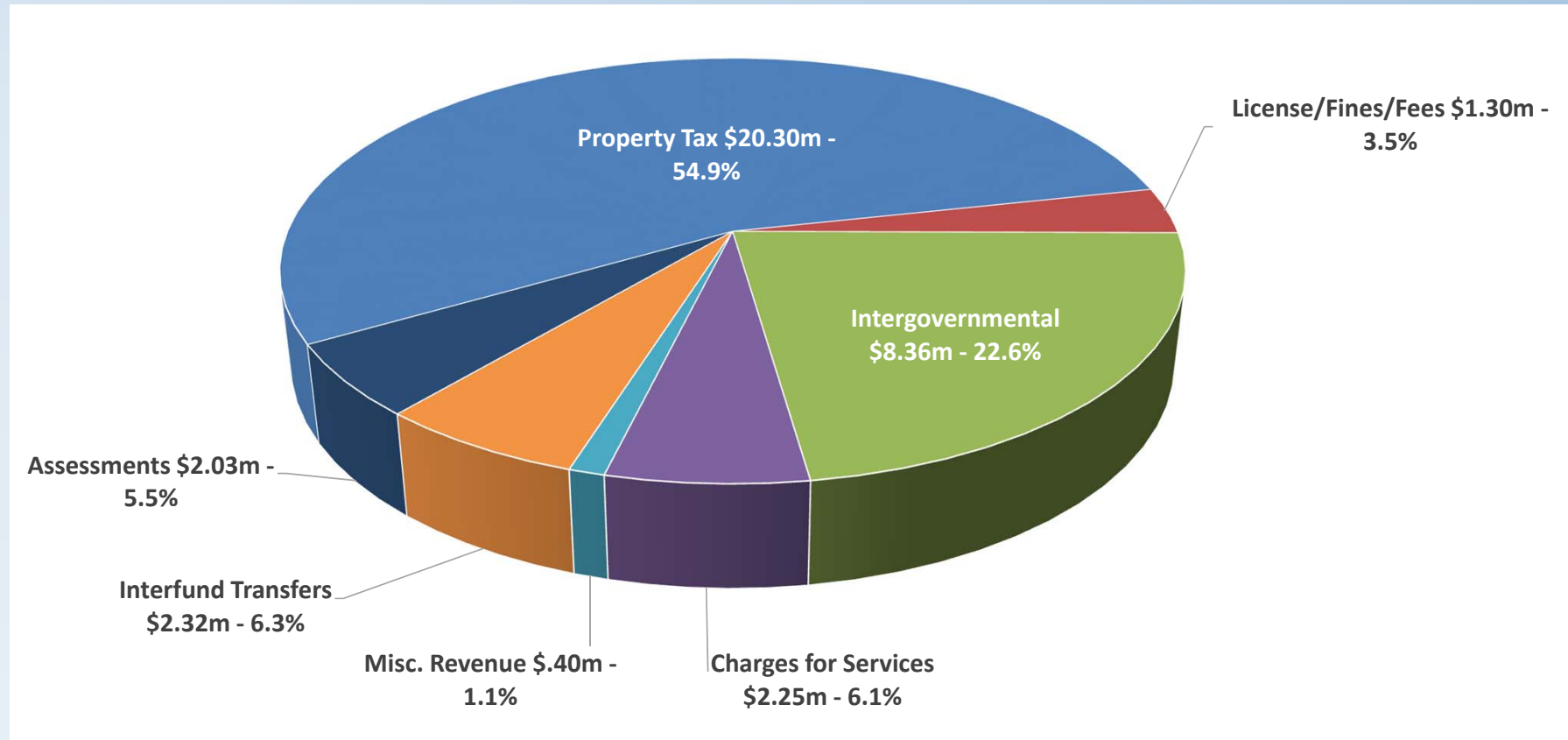
City of Beavercreek
2019 Municipal Budget
Fiscal Year January 1 – December 31, 2019



1368 Research Park Drive, Beavercreek, Ohio 45324

Major Funds	Beginning Balance	Projected Revenue	Projected Expenditure	Increase/ Decrease	Projected Balance	% Fund Balance
General	\$.88	\$ 4.33	\$ 4.34	(\$.01)	\$.87	20.12%
Police	\$ 3.64	\$ 9.56	\$10.68	(\$1.12)	\$2.40	22.44%
Street Levy	\$ 3.62	\$ 9.83	\$12.16	(\$2.33)	\$1.29	22.75%
Street Maint.	\$.97	\$ 2.21	\$ 3.14	(\$.93)	\$.42	1.36%
Street Improvement Levy	\$.26	\$ 2.60	\$ 2.85	(\$.25)	\$.16	.58%
Park Levy	\$ 1.03	\$ 2.15	\$ 2.65	(\$.50)	\$.53	20.05%
Golf Course	- 0 -	\$ 2.52	\$ 2.52	- 0 -	- 0 -	0%
All Other	\$ 2.06	\$ 3.76	\$ 3.81	(\$.06)	\$1.46	N/A
Total	\$12.46	\$36.96	\$42.15	(\$5.20)	\$7.13	N/A

Summary of Revenue & Expenditures (in millions)



2019 Revenue by Category - \$36.96m

The previous pie chart illustrated the city's reliance on property taxes to generate the revenue necessary to maintain operations and fund the city's capital improvement program.

Property Taxes account for approximately 54.9% of the city's total revenue.

Each year the Greene County Auditor estimates the amount to be collected, which is the amount the city budgets, and was projected to be the same as 2018.

Intergovernmental Revenue makes up the second largest revenue source for the city comprising over 22.6%.

Intergovernmental Revenue includes Local Government Funds, Cigarette Tax, Liquor & Beer License, and Hotel/Motel tax.

The make-up of remaining revenue includes *Charges for Services, Interfund Transfers, License/Fines/Fees, Sale of Bonds, and Special Assessments*.

Revenue Overview

Contracted shared services are designed to cover the costs of services provided to various entities.

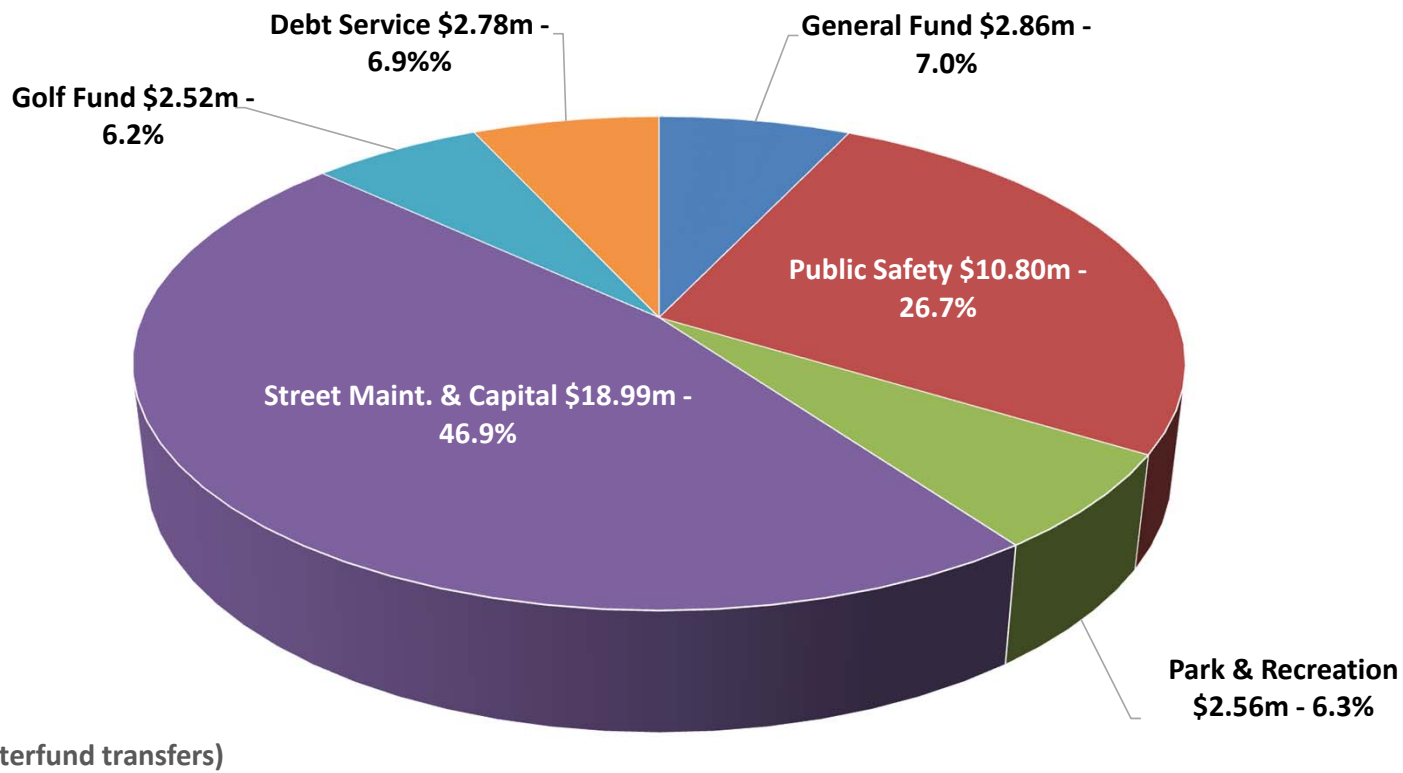
In 2019 over \$753k is budgeted in shared service revenue (Charges for Services) from various agencies, including:

Beavercreek Township – dispatch services for fire, rotary Park maintenance, In Touch publications, and providing fuel for fire and street operations.

Beavercreek Schools – School Resource Officers, security details, salt, and fiber optics.

Beavercreek Park District – maintenance services to Community and Victory parks.

Agreements with other entities including traffic signal maintenance with Ohio Department of Transportation, Franklin University, construction site traffic controls, and extra duty assignments.



2019 Budget Expenditures by Function \$40.51m

Total budgeted expenditures for 2019 (excluding interfund transfers) is \$40.51 million dollars, or approximately \$412,000 more than the 2018 adopted budget.

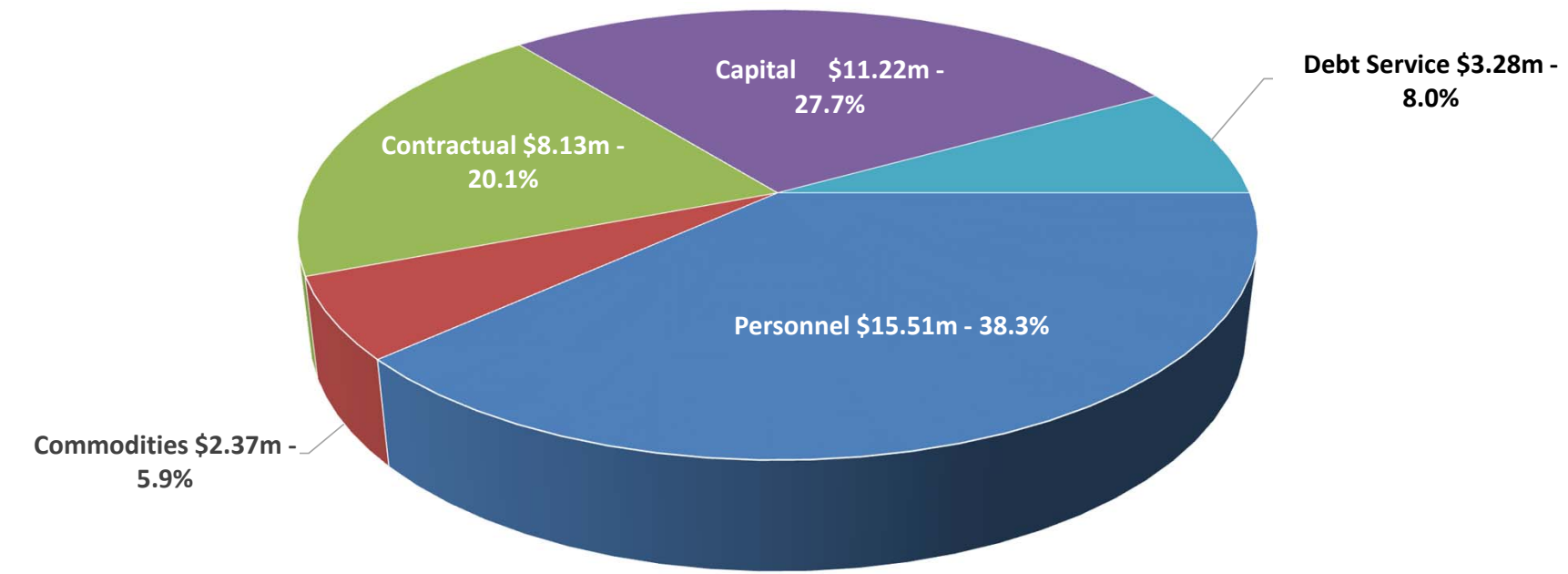
In the 2019 proposed budget:

Street Funds amount to roughly \$18.99 million (or 46.9%) of the total budget. This includes \$11.22 million for infrastructure improvements.

Public Safety represents the second largest portion of the budget at \$10.80 million (or 26.7%) of the total budget.

The **Parks & Recreation** departments represent \$2.56 million (or 6.3%) of the 2019 budget.

The **remaining** \$8.16 million is comprised of the Golf Course, Debt Service, and General Fund expenditures.



(Excludes interfund transfers)

Budget Expenditures by Category - \$40.51m

In the 2019 proposed budget expenditures by category:

The largest category is Wages and Benefits, accounting for \$15.51 million (or 38.3%) of the city's total budget. Includes salary increase of union and non-union at 2.5% with health insurance blended increase of only 3%.

The 2nd largest component of the budget by category is Capital, which is \$11.22 million (or 27.7%) of the budget.

The Majority of these expenditures relate to the street funds, which includes dedicated capital improvements as part of the five-year capital improvement plan.

Contractual is the third largest category representing \$8.13 million (or 20.1%) of the budget.

Some of the larger items budgeted within contractual include:

- Interfund charges for indirect costs.
- Resurfacing streets, and curb program.
- Other services (GIS mapping project, electricity, misc. and other maintenance.)
- Other professional services including legal fees, prosecution services, liability and property insurance, Greene County Combined Health Services, Animal Control, audit costs, recreational programs (instructors, camp counselors, referees, etc.) and the In Touch Newsletter.

Looking
Forward

2019 and
Beyond



Important Facts About the City:

- Beavercreek is driven by property taxes and will continue to experience effects of stabilizing property values.
- Property tax revenue will not keep pace with continued increasing operating and aging infrastructure costs.
- The city continues to expand shared services and review consolidation strategies to create efficiencies and reduce costs.
- The passage of the capital improvement street levy has provided a short term solution to address the city's aging infrastructure needs.
 - The city's capacity to maintain infrastructure needs will continue to increase and pose funding challenges.
- Additional interlocal agreements are projected in the 2019 budget and the city will continue to look for collaborative efforts to increase operational efficiency while maintaining or lowering costs.

- Develop strategies to provide long-term operational stability and sustainability.
- Continue to work with staff to identify and implement long-term infrastructure funding mechanisms to meet future needs.
- Work with the Masters of Public Administration Program at Wright State University for two Capstone projects.
- Hold a Council Management Strategy Session in July/August 2019 to discuss and build consensus with City Council for policy initiatives of interest for 2020.
- Conduct City Hall Open House in conjunction with the Police Department.
- Continue rebranding process including logo.

Administration Goals

- Continue implementation of the new automated scheduling and time keeping software citywide.
 - This includes working with the city's current financial software vendor to automatically download time keeping data directly into the payroll system.
- Develop long term financial strategies and alternatives to address the funding and timing of the city's levies.
- Continue to implement new financial reporting application "Connect" designed to increase operational efficiencies and financial reporting.

Financial & Administrative Services Goals (FASD)

Finance

Human Resources / Risk Management

- Conduct a comprehensive review of all standardized job descriptions and update as necessary.
- Develop a performance based merit program for full-time non-union employees.
- Review and develop a more efficient hiring process.

Information Services

- Complete a comprehensive review of the city's equipment used to stream Channel 5.
- Identify and analyze available options to increase viewership.

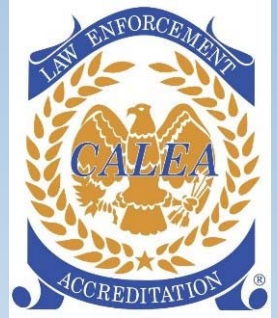
- Finalize the 2012 Thoroughfare Plan in collaboration with City Engineering staff and the Beavercreek Bikeway and Non-Motorized Transportation Advisory Committee. Update 2015 Beavercreek Land Use Map.
- Streamline all case file information for ease of access, with the creation of an interactive geo-referencing map for PUD case files as part of the continuation of implementation of SmartGov Code Enforcement software – Dude Solutions.
- Focus economic development efforts on the implementation of a Community Improvement Corporation (CIC) and Community Reinvestment Areas (CRAs).

Planning & Development Goals

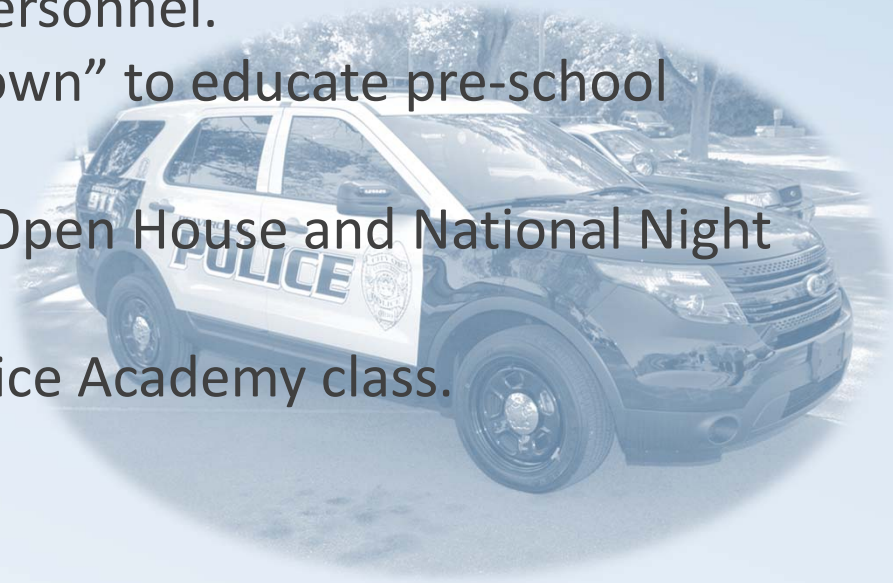
- Reallocate duties of the department following the hiring of a part-time planning technician due to the elimination of a full-time position.
- Assist the Beavercreek Bikeway and Non-Motorized Transportation Advisory Committee in preparing a bicycle friendly community status application to the League of American Bicyclists.
- Review and establish hunting regulations.



- Complete documentation of proofs for applicable CALEA standards.
- Administer the Selective Traffic Enforcement and the Impaired Driving Enforcement Program grants awarded by the Ohio Traffic Office for 2018-2019 grant year.
- Continue supervisory and leadership development training for command and supervisory personnel.
- Implementation of “Safety Town” to educate pre-school children about safety.
- Conduct Police Department Open House and National Night Out community events.
- Conduct the 17th Citizens Police Academy class.



Police Goals



- Implement Dude Solutions Asset Essentials Software.
- Deploy and utilize mobile technology for field crews.
- Continue GIS Data Collection and Development.
- Completion of 2019 Tree City USA requirements.
- Continue APWA Accreditation requirements with expected evaluation in 4th quarter 2019.
- Replace street lighting with LED lightheads as needed.
- Begin annual street lighting lens cover cleaning program. Anticipate completing 20% in 2019.

Public Administrative Services Goals (PASD)

Streets – Traffic – Building and Grounds – Fleet Maintenance

- Continue Master Maintenance Agreements and schedules with outside vendors.
- ADA access and municipal maintenance facility.
- Exterior security cameras at municipal maintenance facility.
- Continue searching opportunities for networking with neighboring communities including shared services.



Engineering Goals

- Management of ongoing and proposed private developments.
- Right-of-Way Acquisitions.
- Consultant Contracts.
- In-House Design projects.
- ODOT projects.
- Revise Annual Capital Improvement Program and Five-Year Capital Improvement Plan.
- Prepare application for new federal aid, OPWC, Clean Ohio, Rails to Trails Fund and CDBG Projects, and multiple other funding sources.
- Engineering input to solution of local drainage/flooding situations.
- Coordinate annual resurfacing bids with Greene County Engineer's office.

- Install new playgrounds at Saville, E.J. Nutter and Stafford Parks; new paved parking lot at Shoup Park for overflow parking; install new roof at Beavercreek Station; install signs for tree identification at Fox Run Park.
- Complete and present the 10-year Parks Master Plan.
- Replace water fountains at Rotary Park, Beavercreek Station and Veterans Memorial; replace ball diamond lighting at Rotary Park.
- Coordinate at least four volunteer park improvement projects.
- Plant ten trees within various cemeteries.
- Replace fence at Sunnyside Cemetery.

Parks, Recreation & Culture Goals



- Continue implementation of registration software to be used to schedule programming and reservations of shelters/facilities.
- Send quarterly surveys for program and classes to make improvements on offerings.
- Increase special event donations to cover 90% of event costs.
- Increase specialty day camp and traditional day camp registration.
- Work with Park Advisory Board to hold at least two meetings with volunteer/partner groups.

Cemetery Goals

- Complete phase II of Mt. Zion master plan with MSP and present to Council for consideration of project at Mt. Zion Park.
- Continue to implement the new software to map out graves, print deeds, lot cards, invoices and receipts.

Senior Center

- Continue implementation of new transportation software.
- Reorganize transportation program at Senior Center.
- Evaluate fitness room equipment.
- Finalize transportation manual for each van, which includes unique information for each vehicle.

Golf Goals

- Increase green fee and season pass fee revenue.
- Increase weddings.
- Move to a four tier season in 2019 along with the reintroduction of the all-inclusive season pass.
 - Spring rate – March 25 thru April 28
 - Summer rate – April 29 thru September 29
 - Fall rate – September 24 thru November 3
 - Winter rate – November 4 thru March 24
- Review other alternatives for Phase II of practice range improvements/renovations.



Every Ending is Really Just a New Beginning

Thanks to the City of Beavercreek residents for their support, to the great team of city employees, and to City Council for their support and direction.

The city is looking forward to 2019 and what lies ahead.

Comments/Questions?

