



Beavercreek

2019 State of the City

Presented by Pete E. Landrum,
City Manager

The State of the City provides to citizens the (1) current fiscal accountability and operational capital accomplishments of the city; (2) presents the upcoming municipal budget; and, (3) near future plans for city improvements to maintain or enhance facilities and service delivery.

- As City Manager, I am proud to share with the community the State of the City Address and to highlight the city's 2019 accomplishments.
- I am excited to share what 2020 will bring and projects that will get started.
- 2019 will be a year that the city and residents will always remember. A year that resulted in homes lost and heartache suffered as a result of the Memorial Day Tornado but also hope in our hearts from all the assistance, compassion, volunteerism, donations and love we felt not only from our Beavercreek community, but from all those in the region.

- First I'll go through what has transpired this past year in each department and then conclude with a look into 2020.
- All city departments achieved many accomplishments this year, so I will **not** be able to address everything that is worthy of mentioning.
- Last year we focused on Capacity, Connectivity and Communication, and Consistency as the core principals for the city.
 - These core principals continue to be vital to the operations of the city.

Administration

- Continued on-going communication with Beavercreek Township, Beavercreek Schools, Greene County and Beavercreek Chamber of Commerce.
- Continuous communication throughout the community.
- Facilitated and implemented Council-Management Strategy priorities (new timeframe).
- Continued Implementing rebranding – telling our own story.
- Coordinated tornado efforts with various agencies.

Financial Administrative Services Department

■ FINANCE

- Developed a long-term financial strategy and timeline for the city.
 - This included continuing the philosophy from term levies to continuous to preserve existing funding while maintaining the rollback subsidy from the state.
- Implemented assessments for the Energy Special Improvement Districts related to the property Assessed Clean Energy programs (PACE).
- Identified Federal Emergency Management Association (FEMA) qualifying expenses and summarized and filed for grant reimbursements from the May 27th Tornado event.

- Awarded the Ohio Auditor of State Audit Award with Distinction.
 - Ninth consecutive year for the Auditor of State award.
 - Eight of the last nine years the city has received the award with Distinction.
- Received the Government Finance Officers Association "Certificate of Achievement for Excellence in Financial Reporting" for the City's 2018 Comprehensive Annual Financial Report for the 28th consecutive year.



► HUMAN RESOURCES

- Implemented new employee identification and building security program.
 - Designed to streamline and centralize the security function as part of a new efficient on-boarding process.
- Increased PUSH for wellness program to 55% of employees and 29% of spouses.
 - Designed to provide wellness evaluations and incentives for employees making meaningful improvements to their health.
- Reviewed and updated various employment policies to comply with legislative/regulatory changes and best practices.
- Received 100% compliance on the 2016/2017 Safety Performance Evaluation from the Miami Valley Risk Management Association.

► INFORMATION TECHNOLOGY

- Added additional programming to Channel 5 to include County Commissioner Meetings and Beavercreek Township Trustee meetings.
- Developed upgrade long-term plan for replacement of critical technology infrastructure citywide.
 - Completed plan for consideration for upgrading camera to high definition and increasing transmission quality and process times.
- Completed a comprehensive review of the In-Touch mailing.
 - Increased saturated mailing to save money while increasing the number of residents receiving the publication.



Spectrum Cable Channel 5
AT&T U-Verse Channel 99

[Live-Streaming](#)

www.BeavercreekOhio.Gov/172/Live-Broadcast

[Video on Demand](#)

www.BeavercreekOhio.Gov/Archive.aspx

- Gavel-to-Gavel Governmental Meeting Coverage
- Local Events, Dedications, Election Returns
- Educational Programming from Deutsche Welle, NASA, Ohio Dep't of Aging, US Substance Abuse and Mental Health Services Administration, The Engineering Society of Detroit, The Ohio State University
- City, County, and Public Service Announcements

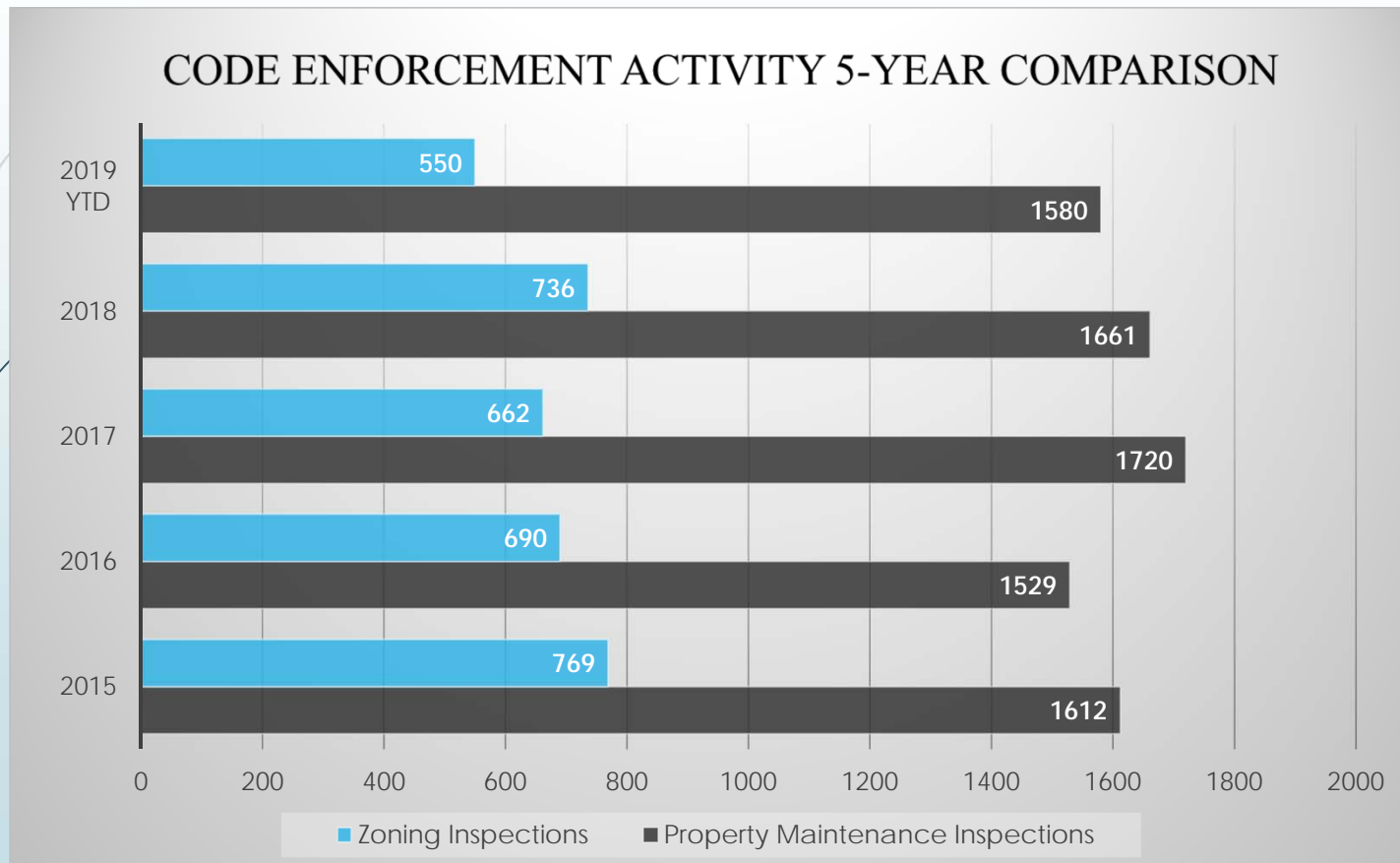
Cable@BeavercreekOhio.Gov

Planning & Development Department

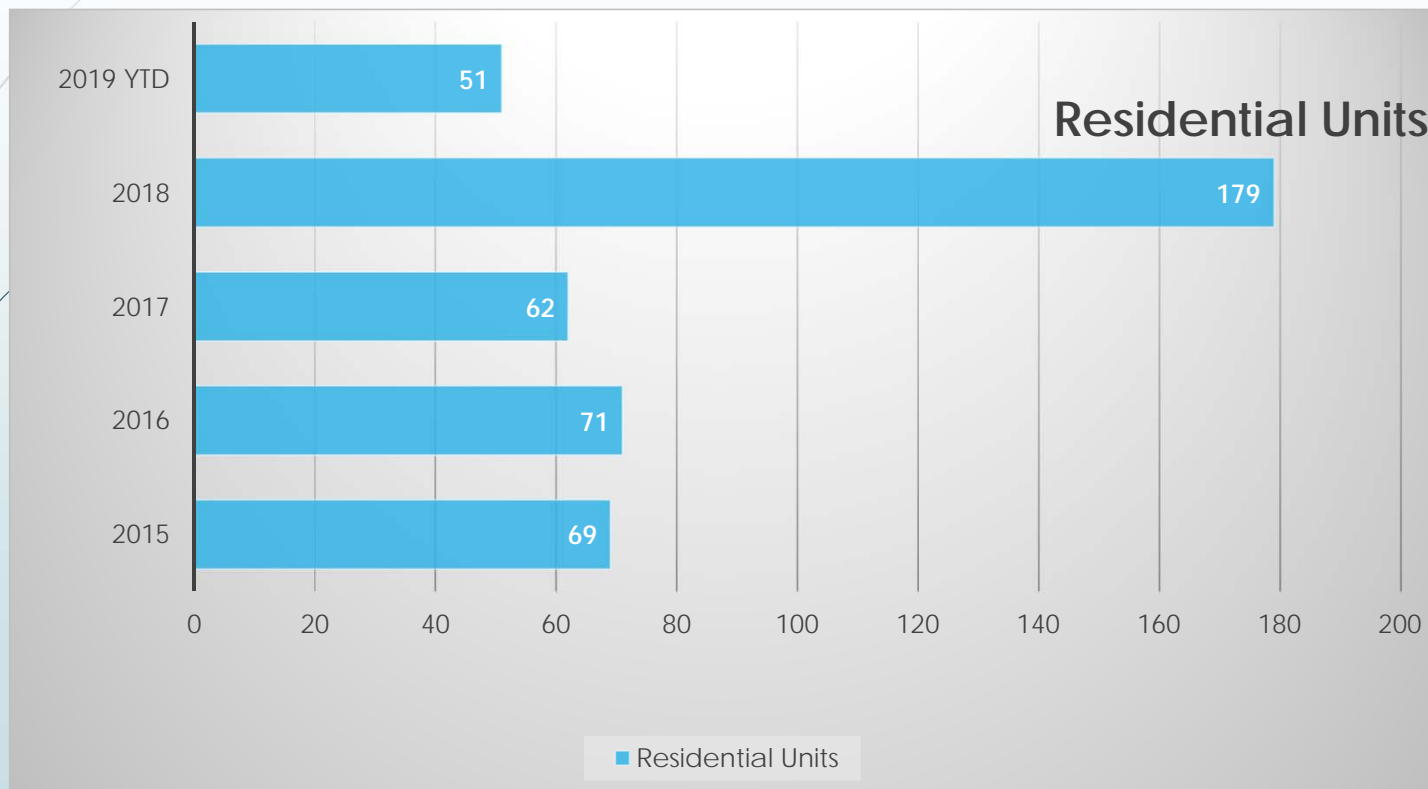
- Notified all affected residents of preliminary changes to Digital Flood Insurance Rate Maps(DFIRM) and attended Community Officials meeting for FEMA briefing on changes.
- Approved 229 Commercial Zoning Permits as of 11/8/18.
- Approved 36 New Single and Multi-Family House Permits as of 11/8/18.
- Completed economic development information packet for all parcels available in the Miami Valley Research Park.
- Integrated SmartGov software that allows coordination of data between Engineering, Public Works and Planning Departments. This software allows citizens to apply and pay for permits online.

- Introduced legislation to create the Beavercreek Development Corporation with the assistance of the City Law Director.
- Applied for and received State approval for the creation of a citywide Community Reinvestment Area (CRA) to attract new investments in areas that have been underutilized within the city.
- Worked with Green Keepers Inc. to implement the second PACE project for the city for the Home2Suites hotel at the Mall at Fairfield Commons.
- Worked with engineering department, Miami Valley Research Park and Greene County to present a grant application for a \$400,000 through the Dayton Region Priority Development and Advocacy Committee (PDAC) for infrastructure improvements, for the parcel within the Park.
- Worked with the owners of the Mall at Fairfield Commons, Washington Prime, to create a Community Entertainment District.
- Zoning issued 173 tornado related permits.

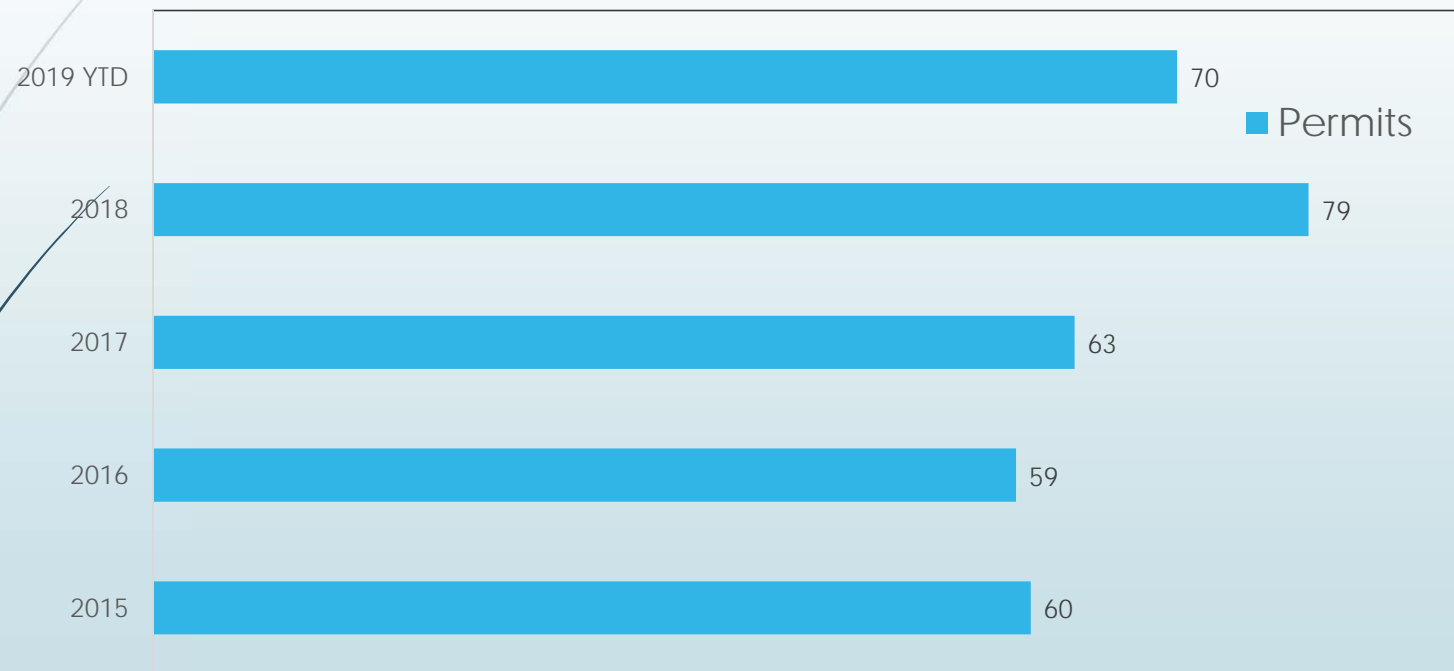
2019 Year in Review



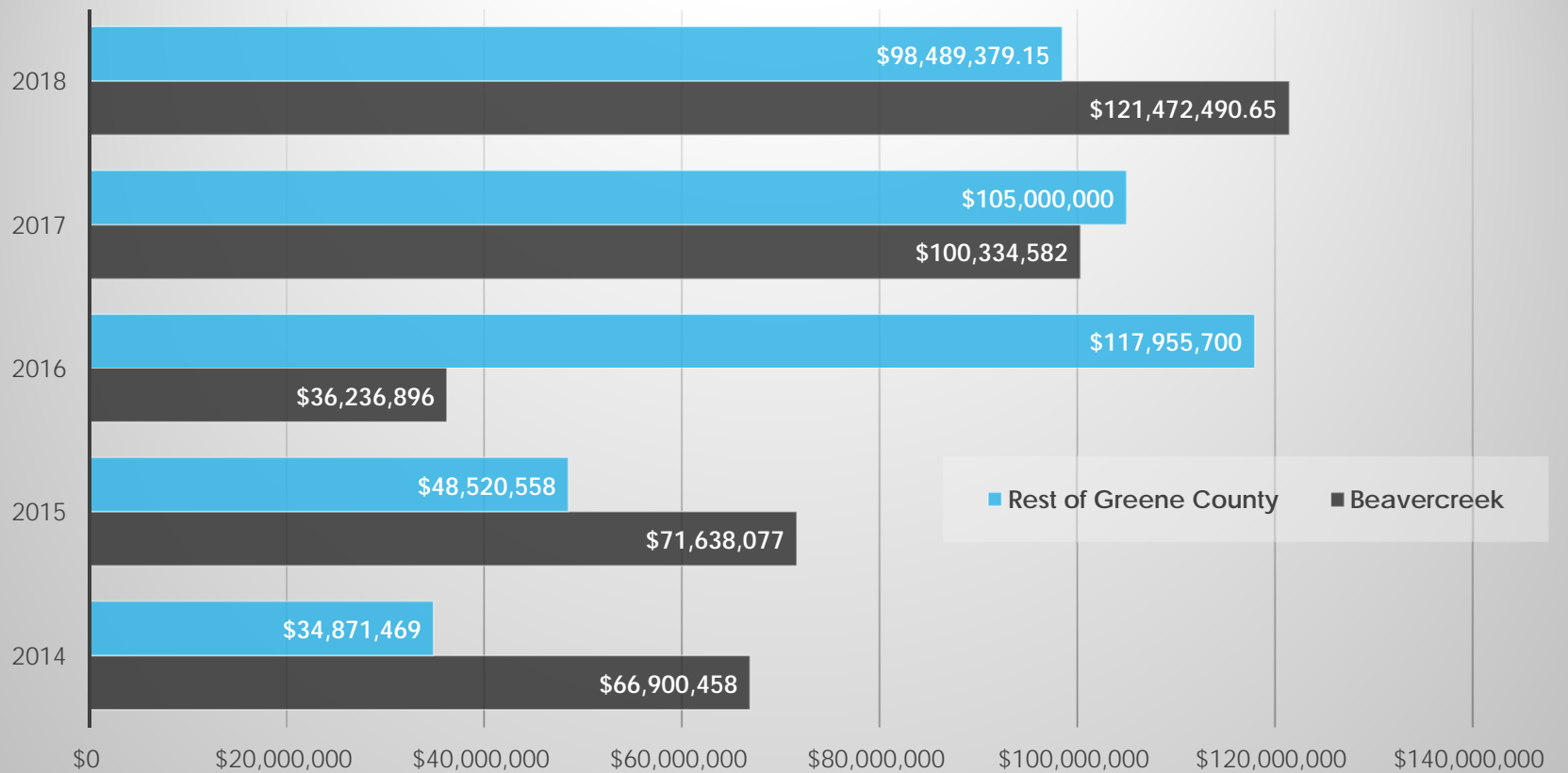
Residential Units Added: 5-Year Comparison



New Business Permits 5-Year Comparison



COMMERCIAL CONSTRUCTION VALUATIONS – CITY OF BEAVERCREEK COMPARED TO REST OF GREENE COUNTY

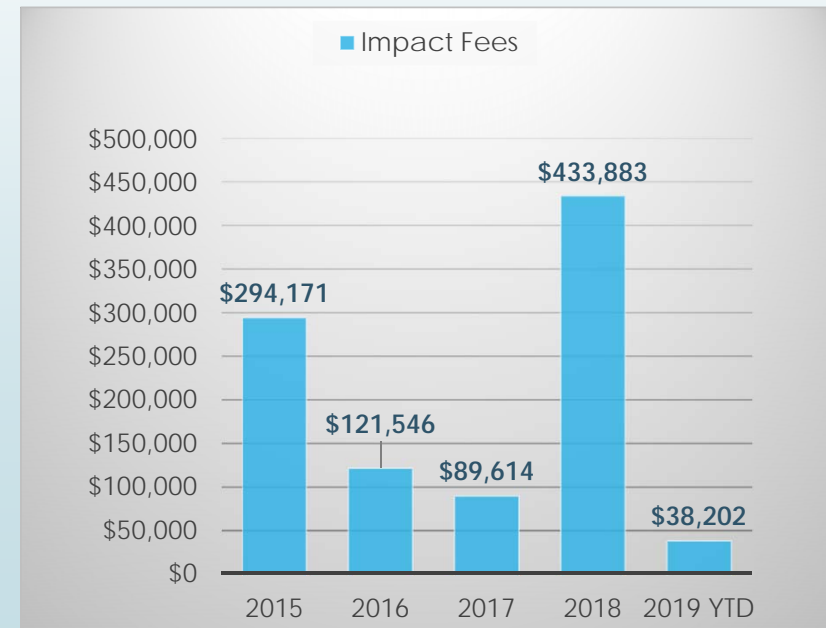


Planning Revenue Growth

Planning Department: Permits and Development Revenue



Impact Fees Collected Resulting from Development



Police Department

- Successfully completed annual CALEA audit of proofs of compliance
- Administered the STEP and IDEP grants awarded by the Ohio Traffic Safety Office
- Graduated (15) participants of the 17th Citizens Police Academy
- Recruited and trained (4) Citizens on Preventive Patrol (COPP)
- Graduated (60) participants from the Women's Self Defense classes
- Participated in the national "Night to Shine" Prom held at Be Hope Church

- Graduated (200) children from “Safety Town” program designed to educate preschoolers about safety concerns
- Participated in (100) community related events to promote safety and further enhance community engagement



- Hosted a successful Department Open House and National Night Out events for the community
- Conducted (1) OVI Sobriety Checkpoint in conjunction with OSP
- Conducted K-9 drug/contraband searches at the High School and Ferguson Hall
- Continued the internship program by having (2) interns working with the police department in 2019
- Participated with the Greene Co. Department of Health Rewards and Reminders program targeting underage tobacco sales

Public Administrative Services Department

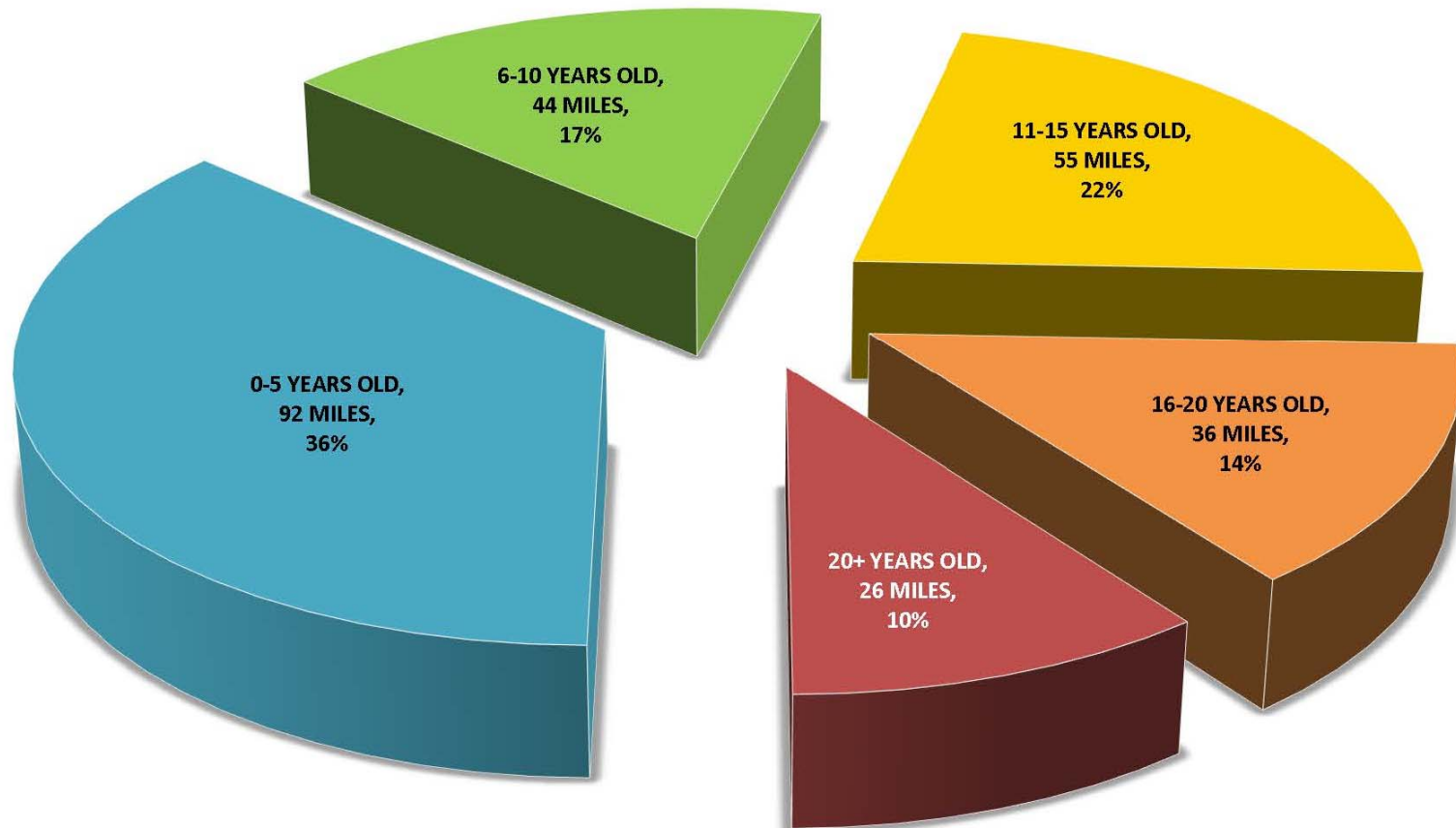
- Completed 2019 Tree City USA requirements.
- APWA Accreditation is currently in process.
- Implemented Dude Solutions Asset Essential Software.
- Completed test area and test report with the GIS Data Collection and Development.
- Completed ADA access at maintenance facility.
- Replaced roof fasteners and rooftop access membrane at City Hall.
- Worked alongside various agencies during the "Memorial Day" tornadoes.

► ENGINEERING

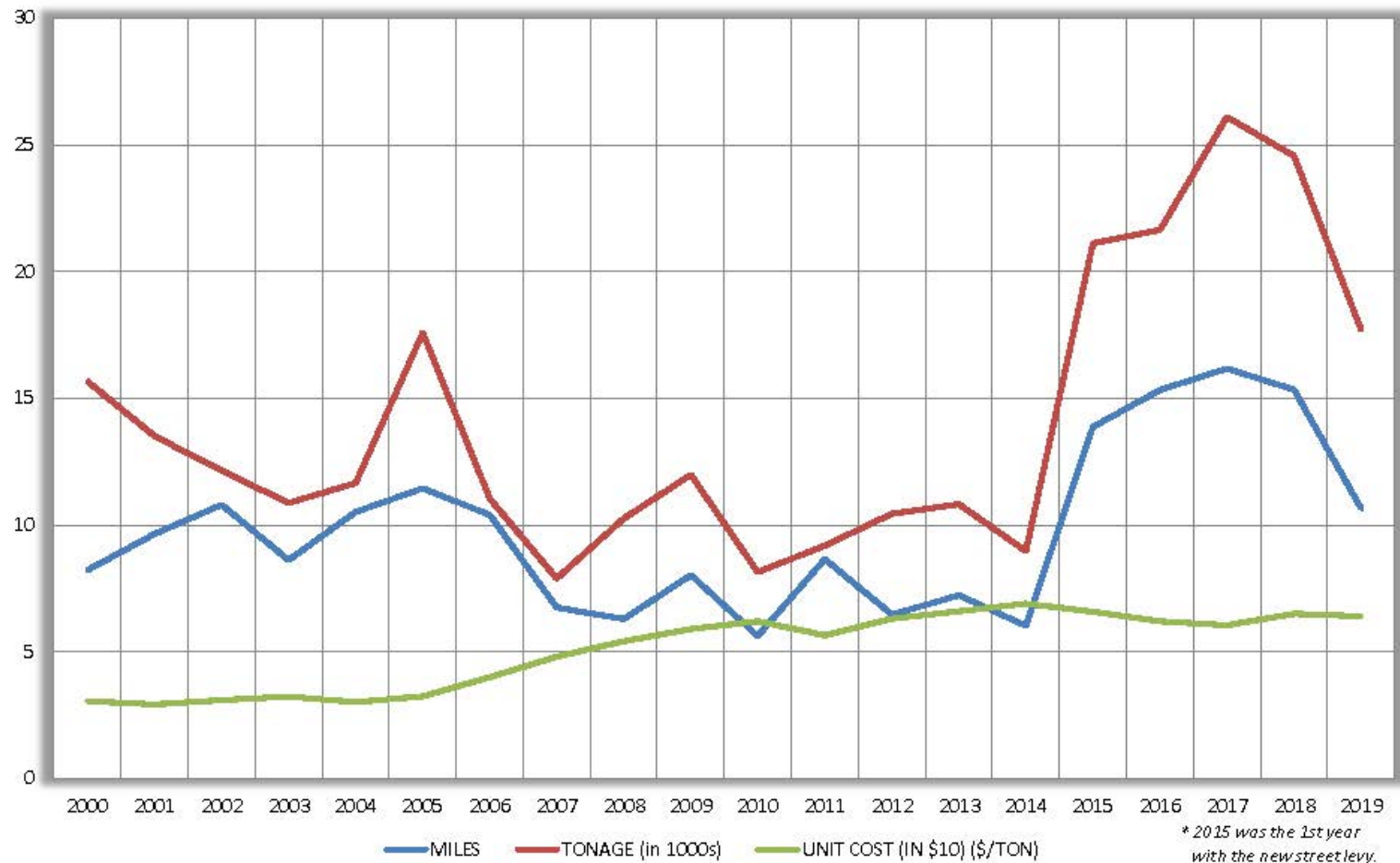
- Generated nine grant applications from State and Federal agencies with funding requests totally over \$3.7 million dollars.
- Generated successful grant applications for the N. Fairfield Road Widening Project (Shakertown to Plantation), N. Fairfield Road Widening (Lawson to Fairwood), Kemp Road Sidewalk Improvements, and the Research Blvd. Resurfacing Project, totaling just under \$4 million in OPWC and MVRPC grant monies.
- Completed Right-of-Way Acquisition necessary for the Kemp Road Widening, Col. Glenn Hwy. Enhancements, Kemp Road Signal Improvements, and the Dayton-Xenia Road Widening Project.

- Awarded construction contracts for the 2019 Annual Resurfacing and Curb Replacement Program, Shakertown Road Extension Project, Old Mill Lane Bridge Replacement Knoll Drive Storm Sewer Improvements, national Road Widening, and the Lofino Center Parking Lot. (Approx. \$6.9 million in the City's infrastructure)
- Accomplished the repair and resurfacing of over 10.66 centerline miles of roadway as a part of the city's 2019 Annual Resurfacing Program.
- Completed construction of N. Fairfield Road Resurfacing Project, Lillian Lane Extension, National Road Widening Project, Indian Ripple at Darst Widening, and the Lofino Center Parking Lot.
- Successfully negotiated and awarded engineering design contracts for the Factory Road Widening Project, Grange Hall Road Widening, and Indian Ripple Road Signal Timings.

2019 PAVEMENT CONDITION SUMMARY - AGE



CITY OF BEAVERCREEK
ANNUAL RESURFACING PROGRAM
HISTORICAL DATA 2000-PRESENT





Public Streets Pavement Age

Golf

► GOLF

- Golf operational revenue increase of 14%.
- Food and beverage saw an increase of 5%.
- Nineteen weddings were hosted at the golf course in 2019.



► PARKS, RECREATION & CULTURE

- Successfully passed a 0.9 Mill renewal plus 0.3 increase Parks Levy.
- Updated playground equipment, water fountains, lighting and paved parking lots in various parks throughout the city.
- Completed 10-year Parks Master Plan.
- Awarded city's first Tree City USA designation.
- Implemented work order software with parks staff.
- Implemented new registration software (MyRec).
- Six of eight special events were fully covered by sponsorships.
- New marketing brochure for C.I. Beaver Hall.

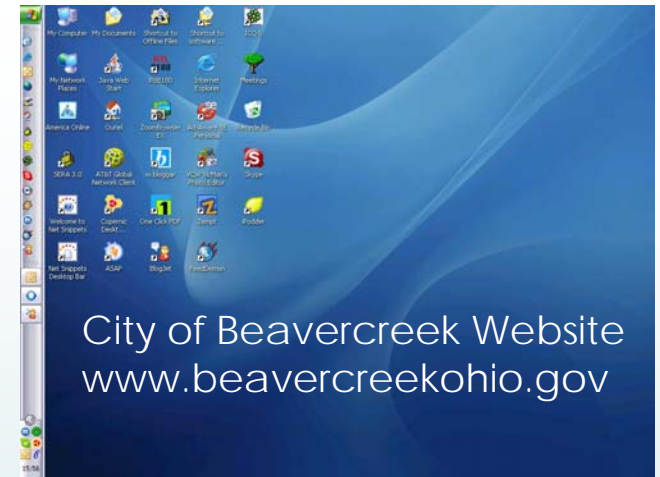
- New transportation software, Ecolane was purchased to be used at the Senior Center.
- Annual memberships at Senior Center increased by 147.
- Received grants to purchase a new TV for Great Room and new wheelchair accessible van.
- New overflow parking lot completed.
- Complete phase II of Mt. Zion Master Plan with MSP.
- Begin design on alternate burial project at Mt. Zion Park.

Stay Connected 24/7

Government Access Channel

AT&T – Channel 99

Time Warner – Channel 5



twitter

Social Media has been Effective in Educating Citizens

Social Media	December 2017	December 2018	December 2019	Total
Facebook (page likes)	3,161	+948	+2,012	6,121
Twitter (followers)	523	+248	+398	1,169
YouTube				
Videos uploaded		78	+62	140
Subscribers		31	+51	82
Views		4,708	+10,579	15,287

Facebook up 49%
 Twitter – 52%
 YouTube -
 Views up 225%
 Subscribers up 165%

2019 WILL ALWAYS BE REMEMBERED IN BEAVERCREEK HISTORY





Tornado Damage Assessment

Greene County, Ohio - May 2019

[Valuation Deduction Form](#)

[Press Release](#)

32

Destroyed

85

Major

205

Minor

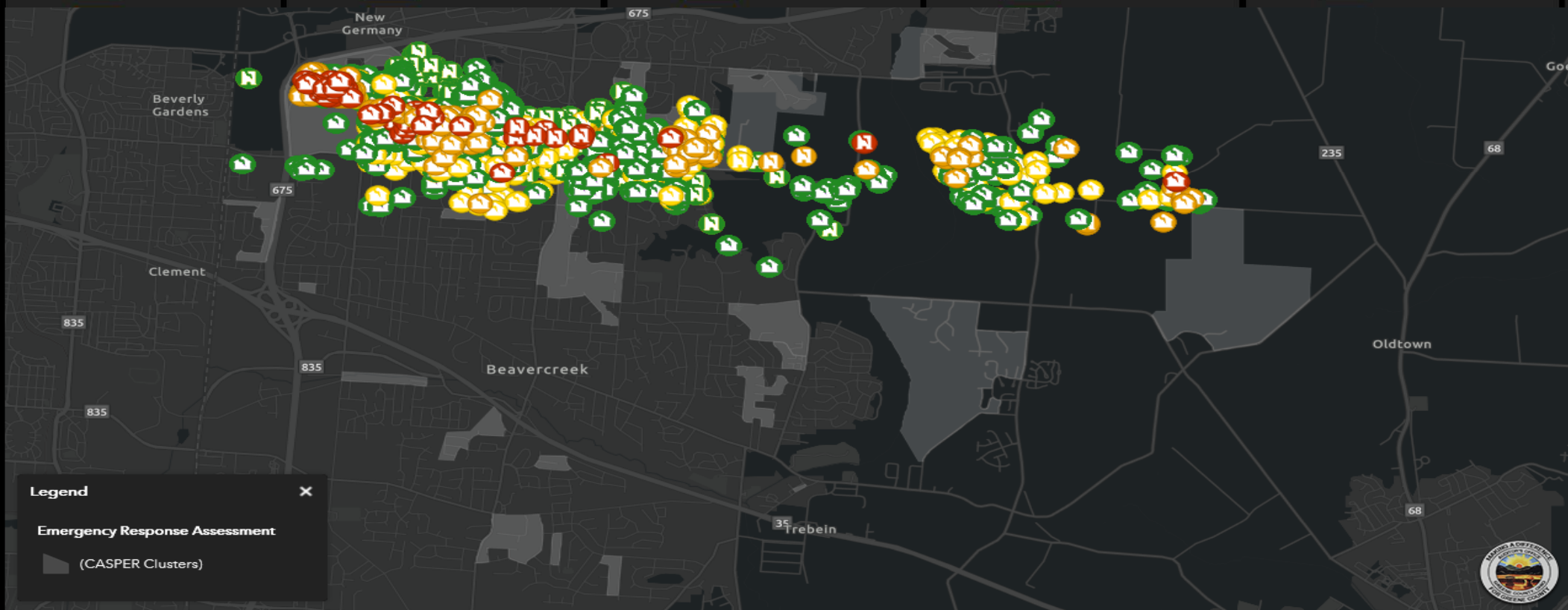
394

Affected

754

Inaccessible

1



33

34 other Communities

Over 60 trucks

12 contractor trucks



The "Thank You" Tour

Page Mentions



Josh Gerth - Anderson Township Trustee

4 hrs •

Today, we were presented a Proclamation, framed and signed photo, and coin from **City of Beavercreek Ohio - Municipal Government & Beavercreek Township** for our assistance during the devastating tornado this past Memorial Day. Thank you for the recognition.

We are VERY PROUD of our **Anderson Township, Ohio - Government** Public Works Dept. Thank you for going above and beyond for our neighbors to the north!



10

2 Shares

Page Mentions



City of Montgomery, Ohio Government

Dec 6 at 10:49 AM •

On December 6, 2019, Mike Thonnerieux, Public Administrative Services Director from the **City of Beavercreek Ohio - Municipal Government** presented a proclamation to the City of Montgomery Public Works Department to recognize them for their assistance during the May 2019 tornado outbreak that devastated parts of Beavercreek and the greater Dayton area.

Our hearts are with Beavercreek and other Dayton area communities as they continue to recover from the devastation.



14

2 Shares



Business ▾ Departments ▾ Government ▾ How Do I... ▾ Residents ▾ Visitors ▾



SEARCH

City of Beavercreek honors Blue Ash workers for help with tornado clean up



(December 6, 2019 - Blue Ash)



Greene County Environmental Services in Xenia



Financial Impacts of May 27th Tornado

► 2019

► Vegetation Removal	- \$953k
► Signals and Street Lights	- \$ 49k
► Employee Cost	- \$386k
► Safety & Security Cost	- \$ 48k
► Equipment Cost	- \$206k
► Property Damage	- <u>\$202k</u>
Subtotal	\$1.844m

► 2020

► Estimated Grinding, Transporting, Tipping Fees -	<u>\$1.500m</u>
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Estimated Total

\$3.344m

- FEMA Declared Tornado a Disaster and will fund eligible expenditures at 75.0%
- State has also declared the event and has agreed to pay 12.5%
- Several of these costs will be covered by insurance at 100%
- Reimbursement Amounts and Dates unknown at this time

Beavercreek Strong



Executive Summary

2020 Appropriations Budget

Fiscal Year January 1, 2020 – December 31, 2020



Budget Introduction

- The 2020 Municipal Budget and corresponding Appropriations Ordinance is being presented for consideration consistent with Section 10.10 of the City of Beavercreek Charter.

- 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.

- With the approval and support of the community, the city has been able to offset the state reductions and stabilize critical operational and capital improvement programs.
- The City's strategy of placing continuing levies on the ballot in order to stabilize funding and secure state roll back reimbursements dollars has been successful.
 - Residents approved continuing levies for the 4.5m Police Levy, 2m Street Levy, and the 1.2m Park Levy.
 - This renewal strategy also enabled the City to maintain the 12.5% homestead and rollback currently paid by the State.

Budget Process

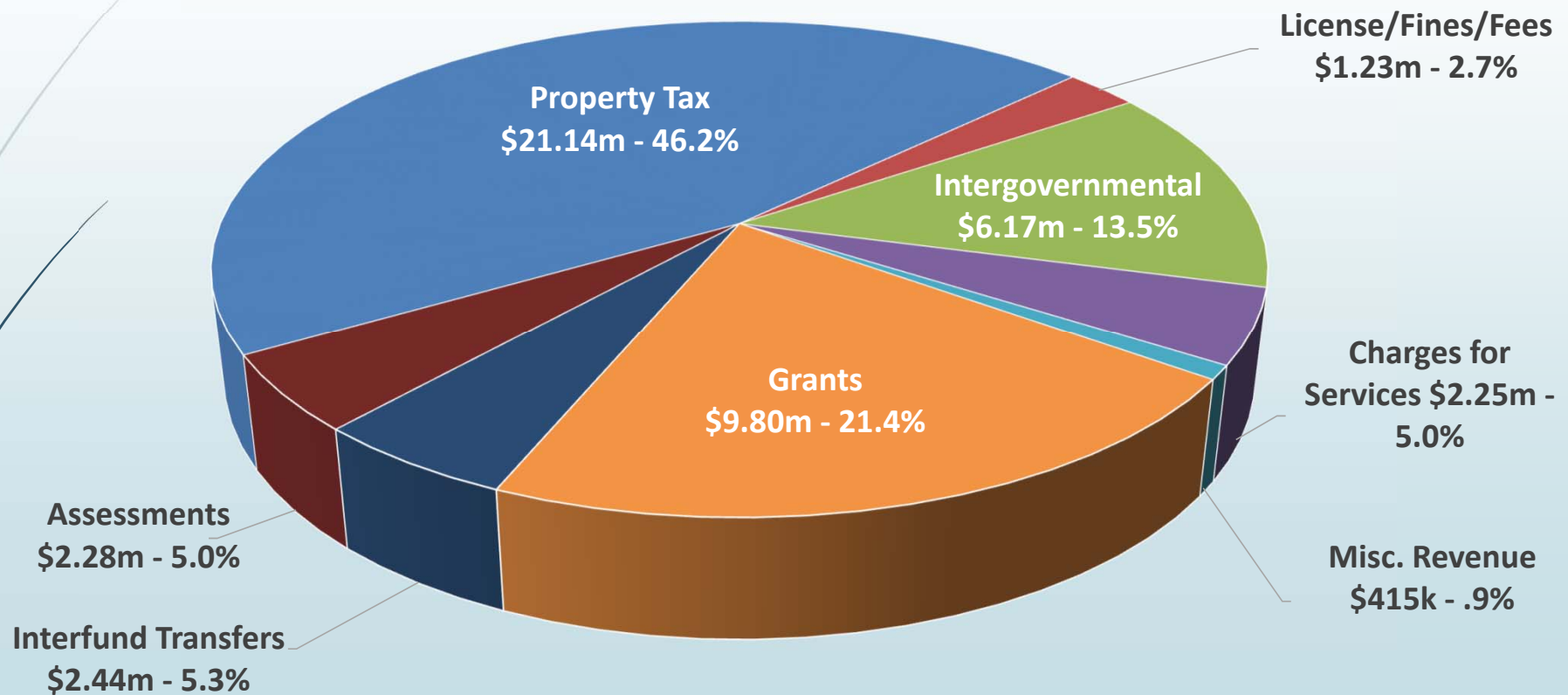
- As in previous years, Department Directors were instructed by the City Manager to continue to maintain the high level of services our residents have been accustomed to while maintaining minimal fund balances, despite allocating \$3m in tornado related expenditures.
- Involved developing creative solutions, 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 was achieved, even in the Street Levy fund which was greatly impacted by tornado cleanup expenses.
 - In addition to receiving a \$570k advance from the General Fund, over \$1.1 million in capital improvements and capital equipment purchases were delayed to balance the Street Levy Fund for 2020.
- Public Budget Work Sessions were conducted on November 18th and 20th with staff and City Council.

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 Improv 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)

2020 Revenue by Category - \$45.7m

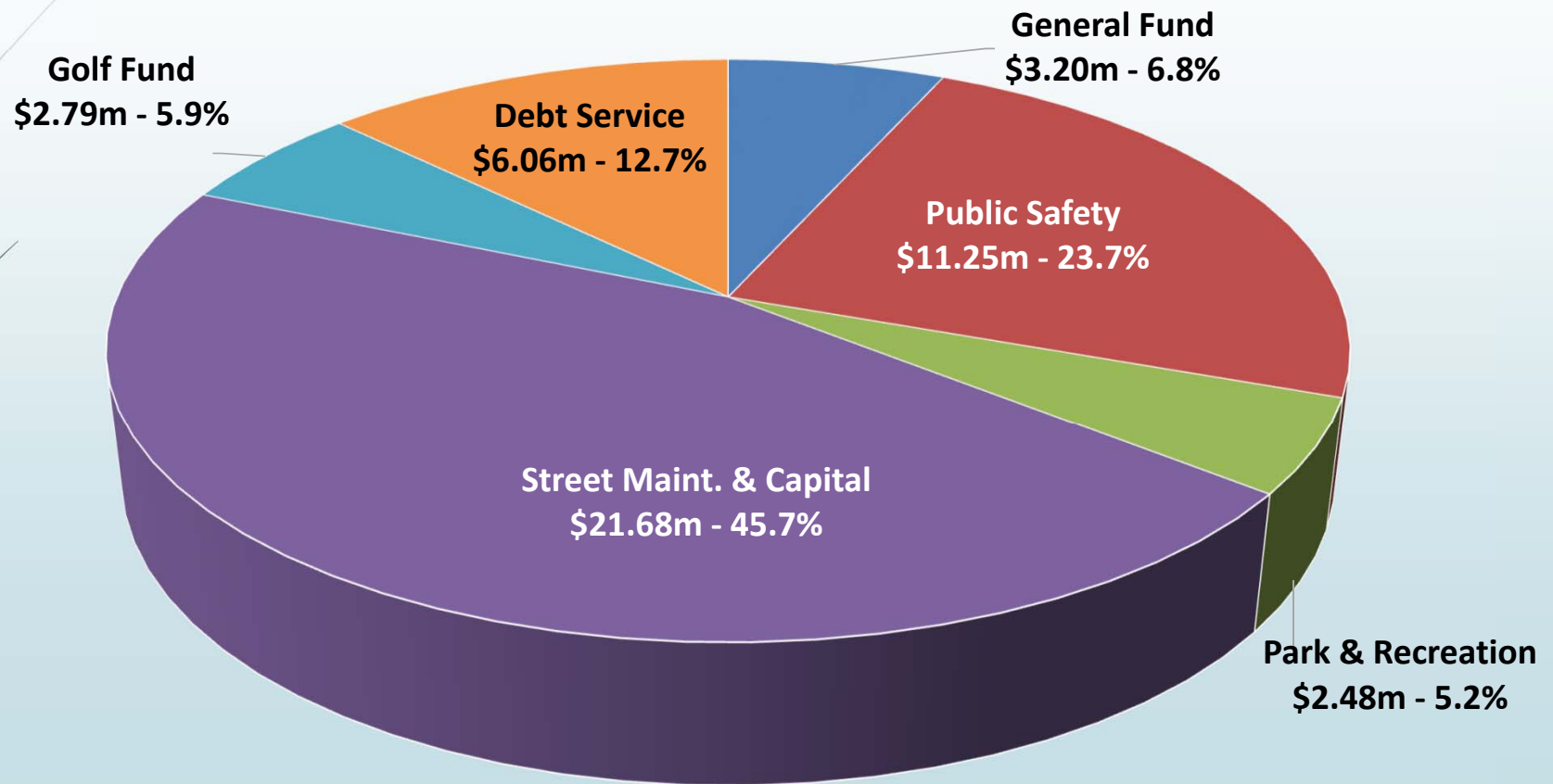


Revenue Overview

- The previous chart illustrates the City's reliance on property taxes and grants to generate revenue necessary to maintain operations and fund the capital improvement program.
 - Property Taxes account for approximately 46.2% of total revenue.
 - Each year the Greene County Auditor estimates the amount to be collected, which is what the City budgets. 2020 projections are up slightly from 2019.
 - Grant Revenue makes up the second largest revenue source comprising over 21.4% for budget year 2020.
 - Grant Revenue includes \$6.82m in ODOT grants for infrastructure projects, and \$3.0m for FEMA grant reimbursements.
 - Intergovernmental Revenue at \$6.17m is the third largest source and includes Local Government funds, Cigarette Tax, Liquor & Beer Licenses, Hotel/Motel tax, and Gasoline & Motor Vehicle taxes and fees.
 - Gasoline Taxes are budget to increase by \$1m (70%) due to legislation passed at the state level in July, 2019.
- The make up of remaining revenue includes Charges for Services, Interfund Transfers, License/Fines/Fees, Special Assessments, and miscellaneous revenue.

2020 Budget Expenditures by Function \$47.4m

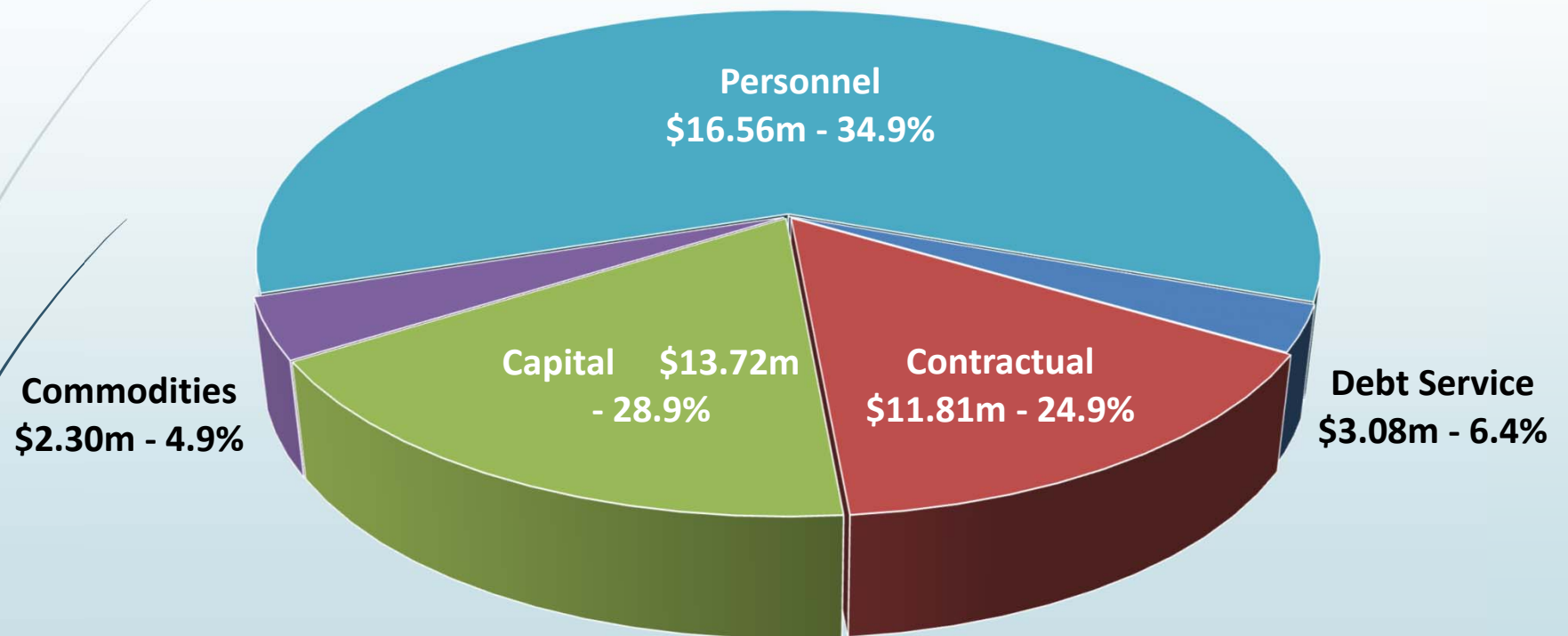
(Excludes Interfund Transactions)



- Total budgeted expenditures for 2020 (excluding interfund transfers) is \$47.46m, or approximately \$6.95m more than the 2019 adopted budget.
- This large increase is due to \$3m budgeted in the newly established FEMA fund to record all tornado expenditures and over \$11.4m in capital improvements.
- In the 2020 proposed budget by function:
 - **Street Funds** amount to roughly \$21.68m (or 45.7%) of the total budget. This includes \$11.41m for infrastructure improvements. This will be a record year for capital infrastructure projects funded. Of this total, \$6.8m or 60% is funded through federal and state grants.
 - **Public Safety** represents the second largest portion of the budget at \$11.25m (or 23.7%) of the total budget.
 - **Parks, Recreation & Culture** department represents \$2.48m (or 5.2% of the 2020 budget).
 - The remaining \$12.05m is comprised of the Golf Course, Debt Service, and General Fund Expenditures.

Budget Expenditures by Category - \$47.4m

(Excludes Interfund transfers)



- In the 2020 proposed budget expenditures by category:
 - Largest category is **Wages and Benefits** accounting for \$16.56 million (or 34.9%) of the City's total budget. Includes salary increase of union and non-union at 2.5% and a blended health insurance rate increase of 9.5%.
 - Second largest component of the budget by category is **Capital**, which is \$13.72 million (or 28.9%) 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 \$18.81 million (or 24.9%) of the budget. Some of the larger items budgeted within contractual include:
 - Interfund charges for indirect costs.
 - Resurfacing streets, and curb repair program (\$1.4m)
 - Other professional services including legal fees, prosecution services, liability and property insurance, Greene County Combined Health Services, Animal Control, audit costs, recreational programs, and the In Touch Newsletter.

2020 Municipal Budget

Fiscal Year January 1 – December 31, 2020

- The municipal budget will be available on the city website providing line by line budget details.

■ www.beavercreekohio.gov

Important Facts About the City:

- Beaver Creek 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 provided a short term solution to address the city's aging infrastructure needs.
 - The city's capacity to maintain infrastructure needs will increase and pose funding challenges as the city infrastructure continues to age.
- Seeking additional inter-local agreements will continue in 2020 as the city will continue to look for collaborative efforts to increase operational efficiency while maintaining or lowering costs.

Near Future Plans

As you've just heard, a lot of work has been accomplishment in 2019 and I'm honored to work next to such a good group of individuals.

We have been asking departments to do more with less and we are going to have to continue this to produce a balanced budget each year, without using reserve funds.

It's easy to talk about accomplishments, now let's take a look at the city's near future plans.

...LOOKING AHEAD to 2020...

Financial Administrative Services in 2020

► FINANCE

- Continue to provide exceptional financial services to the city as evidenced by obtaining the various awards for excellence in financial reporting.
- Develop long-term financial strategies and alternatives to address the funding and timing of the city's levies.
- Implement new financial reporting applications designed to increase operational efficient and financial reporting.
- Continue process of seeking maximum reimbursement from FEMA

■ HUMAN RESOURCES

- Conduct a comprehensive review and update all job descriptions throughout the city.
- Complete a classification and wage analysis of all non-union city positions to determine appropriate pay grade, range and structure.
 - Implement a new compensation program designed to provide upward mobility to general non-union employees.
 - Develop a performance based merit program for full time non-union employees.
- Review and develop a more efficient hiring process through increasing efficiency of the existing process and reviewing available software to streamline the process.
- Formalization of Employee and Supervisory Training Schedule.

► INFORMATION TECHNOLOGY

- Review alternatives to maximizing the exposure of city information through various sources.
- Refresh and update the city's website through an upgrade with our existing vendor or reviewing alternatives.
- Continue to increase programming information on Channel 5 and other outlets to educate residents of current and future programs.

Planning & Development in 2020

- Approval of amended Land Use Plan in early 2020 by City Council.
- Rollout of the Community Reinvestment Area (CRA) program and Beavercreek Development Corporation (BDC), supporting economic development in underutilized areas of the city.
- April 1, 2020 is Census Day. This will be the reference day for the next Census. The City Planner will work with the Regional Planning and Coordinating Commission on all marketing initiatives in the first quarter of 2020.

- Continue to work with Miami Valley Research Park to pursue all economic development opportunities available to make the park more job ready.
- Prepare Zoning Code amendments to address massage parlors and other clarification items in the Code.
- Continue to work with FEMA on flood plain adjustments.
- Review of properties in tornado impacted areas.
- Continue to participate and seek funding along with PASD, Greene County and Beavercreek Township with MVRPC Long Term Recovery.

Police Department in 2020

- Host CALEA on-site assessment to achieve re-accreditation in 2020.
- Administer the Selective Traffic Enforcement (STEP) and the Impaired Driving Enforcement Program (IDEP) grants awarded by the Ohio Traffic Safety Office for 2019 – 2020 grant year.
- Transition in a temporary Deputy Chief to work directly with Chief Evers until his retirement in 2020.
- Conduct “Safety Town” to educate pre-school children about safety concerns.
- Conduct Police Department Open House and National Night Out community events.

Public Administrative Services

► ENGINEERING

- Management of ongoing and proposed private developments.
- Right-of-Way Acquisitions.
 - Factory Road Widening
 - Indian Ripple Sidewalk Improvements
 - Lantz Road Extension
- ODOT Projects – Administer construction contracts for projects which are federally funded and administered by the City of Beavercreek.
- Proceed with planned and approved local construction projects as approved in the Annual Capital Improvements Program, subject to Council action.
- Review of streets/infrastructure in tornado impacted areas

■ STREETS, TRAFFIC, BUILDING & GROUNDS FACILITIES, AND FLEET MAINTENANCE

- Improve streetscape areas to improve maintenance.
- Replace street lighting with LED light heads as needed.
- Continue Master Maintenance Agreements and Schedules with outside vendors.
- Continue organizing parts and materials storage in garage area.

■ GOLF

- Increase total golf operation revenue by 15%
- Increase total Food & Beverage revenue by 10%
 - Currently have ten (10) weddings booked for 2020
- Staff will be attending local bridal show events in January, March and April.

► PARKS, RECREATION & CULTURE (Cemetery & Senior Center)

- Perform ADA Accessibility Assessment of all park facilities.
- Repave road within Rotary Park from Dayton-Xenia to ball diamonds.
- Replace fishing dock at Dominick Lofino Park
- Begin reforestation program at Overlook Reserve Park in coordination with ODNR Division of Forestry.
- Create a proposal plan for replacement structure for the Tobias-Zimmer Barn at Wartinger Park.
- Begin process for Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Create new 5-year plan for "Recreation" based on 10-year master plan.
- Update recreation plan

- Expand partnership with Beavercreek City Schools for summer day camp program.
- Begin construction of Mt. Zion Park Cemetery enhancement project.
- Crack seal and sealcoat road at Mt. Zion Park cemetery.
- Roll out public web-based searchable cemetery map for Mt. Zion, Aley and Hawker cemeteries.
- Assess Senior Center facility by identifying most active days and times at the center. Evaluate facility use and staffing needs vs. staffing schedules.

In Closing...

- 2019 was a year that brought a community together. A year that will be remembered for years to come.
- As we look back and reflect on 2019 we were all saddened by the events of the "Memorial Day" tornado but we have and must continue to move forward together, neighbors helping neighbors, and continue to grow a great community.
- Thank you to the community, City Council and City staff for making Beavercreek a great City and great place to live.