



Beavercreek

# 2021 State of the City

*Presented December 13, 2021  
Pete E. Landrum, City Manager*



The State of the City address is provided annually to update citizens on:

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- Current fiscal accountability and operational and capital accomplishments of the City;
- Present the upcoming municipal budget;
- Near future plans for city improvements to maintain or enhance facilities and service delivery; and
- An inventory of the properties of the City as of the end of each fiscal year.



As City Manager, I am always proud to share with the community the State of the City Address.

The State of the City will provide a “snapshot” of 2021, the transition into 2022, and present the upcoming municipal budget to City Council for approval.

A complete version of the State of the City with department accomplishments and goals will be available on the City’s website at [www.beavercreekohio.gov](http://www.beavercreekohio.gov)



The last couple years have been extraordinarily challenging for city leaders and staff while navigating through a global pandemic, but during these times the city continued with day-to-day operations while providing the best municipal services to the community.

Often it can be hard to look beyond the current issues and see the bright future ahead. City leaders/staff are always looking ahead to determine what future plans are best for the City and its residents.



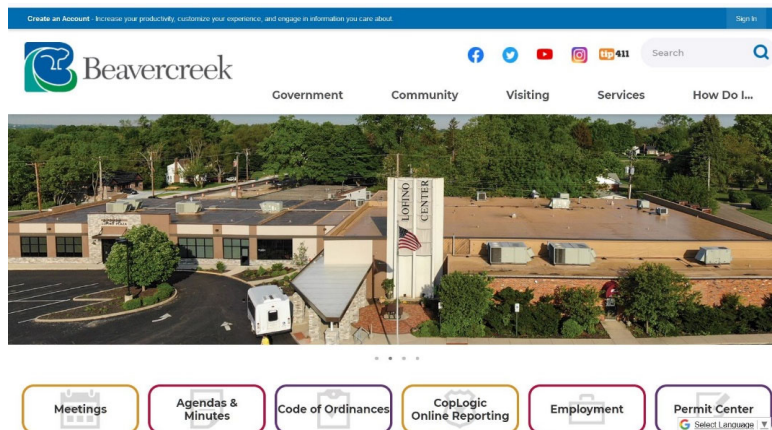


Staff continues to improve relationships with the business community/other jurisdictions; uses technology to improve efficiency; continuous evaluation of efficiency and, effectiveness of service delivery.

All of these are made clear by the many department accomplishments that follow.

- Hired first Communications Manager for the City of Beaver Creek
- Increased city's presence in local media (newspapers and television stations)
- Built library of high-resolution photos of events, projects, for promotional use
- Produced short educational videos promoting city events and services
- Grew following and outreach on city's nine social media pages
- Created new social media account – Instagram
- Updated media room with new equipment
- Established city's media relations and social media policies

- Updated website with new information and pictures, kept website calendar updated
- Designed graphics and promotional materials for city events and services
- Took over designing quarterly employee newsletter
- Assisted in the redesigning of Beavercreek InTouch
- Led efforts on conducting community wide, statistically-valid survey



## *Social Media*

Social Media	December 2019	December 2020	December 2021	Total
Facebook (page likes)	+2,012 6,121	+834 6,955	+1,461 8,416	8,416
Twitter (followers)	+398 1,169	+239 1,408	+120 1,528	1,528
YouTube				
Videos uploaded	140 (+62)	191 (+51)	263 (+72)	263
Subscribers	82 (+51)	168 (+86)	228 (+60)	228
Views	15,287 (+10,579)	24,686 (+9,399)	36,927 (+12,241)	36,927
Instagram (account added May 2021) (followers)			327	327

- Finance Department accepted the Ohio Auditor of State Award with Distinction.
- Implemented new accounting application designed for paperless processing of invoices and on-line authorizations to increase operational efficiency.
- Developed strategic financial policies related to alternative revenue sources.
- Developed policy, procedures and federal reporting compliance for the Coronavirus Aid Relief and Economic Security Act (CARES) and American Rescue Plan Act (ARPA) grants

- Updated and edited COVID-19 guidelines for use by city employees
  - Tracked and monitored employee exposure to mitigate further spread of the virus
- Expanded automated virtual recruiting and on-boarding software to reach and obtain quality candidates for over 50 employees (full and part-time and seasonal and interns) the city recruits each year
- Established and implemented the Comprehensive Compensation Plan and procedures for full-time and part-time non-bargaining employees
- Implemented new wellness program for employees to assist in reducing health insurance utilization



- Deputy Chief Jeff Fiorita sworn-in as Chief of Police, January 11, 2021
- Hired a civilian Records Clerk to fill the vacancy in the Support Services Division
- Hired the Police Department's first Police Officer Recruit who is attending the Greene County Career Center Police Academy



- Graduated (13) participants of the 19<sup>th</sup> Citizens Police Academy
- Administered STEP and IDEP grants awarded by the Ohio Traffic Safety Office

- Participated in (80) community-related events to promote safety and further enhance community engagement
- Administered the annual Safety Town, Open House, and National Night Out events
- Exploring the “College to Law Enforcement Pathway Program” with Ohio Office of Criminal Justice Services in our continued efforts to enhance police officer recruitment
- Successfully earned the Ohio Collaborative Certification for Group 5: Law Enforcement Response to Protests/Mass Demonstrations and Agency Wellness



### Departmental Reorganization

- Zoning and Code Supervisor
- Part-time secretary

### Economic Development Toolbox

- Created a policy framework for evaluation of Community Reinvestment Area exemption applications
- Established Code of Regulations for Ohio Energy Special Improvement District
- Utilized Citywide PACE (Beaver Creek Energy Special Improvement District) to secure funding for energy-efficient construction methods for Ashford of Beaver Creek

### 9/11 Memorial Maintenance

- Used remainder of fund balance to replace story board signs, clean and bird-proof structure, and install additional landscaping
- Turned over maintenance and responsibility to Parks, Recreation & Culture Division



Code enforcement Activities  
5 Year Comparison

	Zoning Inspections	Property Maintenance Inspections
2021*	673	2,341
2020	960	2,004
2019	660	1,640
2018	736	1,661
2017	662	1,756

\* thru Oct. 31, 2021

Residential Units Added  
5 Year Comparison

	Multi-Family Units	Single Family Units	Total Units Added
2021*	12	75	87
2020	11	35	46
2019	11	45	56
2018	160	19	179
2017	29	33	62

\* thru Oct. 31, 2021



## Construction Valuations

Year	Class	Beavercreek	Rest of County	Beavercreek as Percent of Rest of County
2020	Residential	\$ 21,528,258.00	\$ 166,664,490.00	12.9%
	Commercial	\$ 27,838,145.00	\$ 69,705,791.00	39.9%
2019	Residential	\$ 24,500,094.45	\$ 170,889,551.26	14.3%
	Commercial	\$ 93,357,932.47	\$ 110,157,770.03	84.7%
2018	Residential	\$ 12,168,435.86	\$ 187,690,066.73	6.5%
	Commercial	\$ 121,472,490.65	\$ 213,320,245.15	56.9%
2017	Residential	\$ 17,811,190.19	\$ 137,941,437.46	12.9%
	Commercial	\$ 100,334,581.67	\$ 80,316,468.37	124.9%
2016	Residential	\$ 14,918,615.77	\$ 104,799,506.94	14.2%
	Commercial	\$ 36,236,895.78	\$ 95,676,365.59	37.9%

## Development and Permit Fees Received

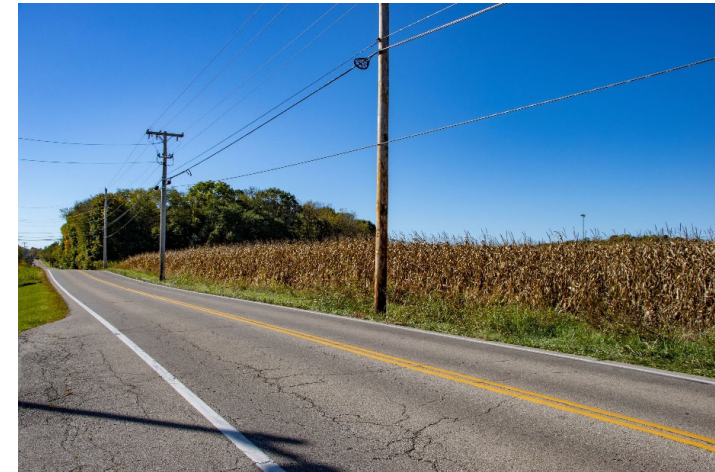
	Permits & Development Revenue	Impact Fees	Park Fees	Total
2021*	\$129,015.13	\$239,578.39	\$12,847.38	\$381,440.90
2020	\$ 84,521.29	\$ 79,436.65	\$84,174.87	\$248,132.81
2019	\$ 86,397.36	\$ 49,539.93	\$42,762.60	\$168,699.89
2018	\$129,991.81	\$433,833.31	\$69,175.22	\$633,000.34
2017	\$ 97,862.51	\$ 89,614.40	\$ 963.20	\$188,440.11

\* thru Oct. 31, 2021

## New Jobs Coming to Beavercreek in 2022 and Beyond

Business	#Jobs	Anticipated
Unison Industries LLC (GE)	400+	2022+
Project Promotum	200	2022
Premier ER	55	2022
Ashford of Beavercreek	25	2022
Empowered Community Services of Beavercreek	8	2022
Soin Medical Center Expansion	40	2022+
The Meridian (Mall @ Fairfield Commons	~600+	2023+
Mission Point Office Buildings	~400+	2023+
Radiance Technologies	100+	2024+

- Achieved CAPRA accreditation
- Through ODNR, the United States National Park Service's Land and Water Conservation Fund (LWCF) City awarded \$500,000 grant
  - Phase 1
    - 100 acres of land to be purchased from Miami Valley Research Park Foundation in 2022



### Parks:

- Replaced playground at Grangeview Acres
- Replaced pedestrian bridge at Dominick Lofino Park
- Worked with Beaver Creek Wetlands Association to complete Phase I of the Spotted Turtle Trail. In addition to installation of trail head signs, installed an accessible path to trail and built an observation deck in prairie area



- Created volunteer project list for community organizations and scouts
- Planted wildflowers at 5/3 Gateway after completing parking lot renovation
- Re-lamped ball diamond lighting on fields 1 and 2 at Rotary Park
- Received ISA Gold Leaf Award for the Tilt Trail project at Fox Run
- Installed gravel parking lot at Fox Run Park
- Installed picnic pad and bike repair station at Grange Hall Bike Access
- Repaved small parking lot near shelter at Rotary Park





### Recreation:

- Staff continued to partner with Beavercreek City Schools for summer camp by using Fairbrook Elementary this past summer
- Completed cost recovery plan. Service categories have been determined for programs and cost recovery goals have been identified.
- Held two (2) new cultural arts events: Children's Concert and Vu-Do Swing Social Dance at Lofino Park
- Held several new scavenger hunt type activities: Snowflake Search, March Mix-Up, Let's Play (coordinated effort with other recreation agencies within the Miami Valley)
- Created three (3) new program partnerships: Stemily Studios (STEM classes for youth), Purple Paint Brush (art classes) and Pound/Zumba (adult fitness)



## Senior Center:

- Sent out community survey to members to assist in the development of a five year plan
- Improved marketing efforts with increased social media presence, email blasts and flyers
- Staff attended several community events to bring more awareness of senior center and what they do
- Replaced fitness room flooring
- Purchased a canopy picnic table and installed at front entrance
- Replaced older models of popular exercise machines (NuStep) and purchased a new recumbent bike
- Hired new Senior Center Recreation Aide; able to go back to pre-pandemic hours

## Parks, Recreation & Culture



### Cemetery:

- Completed construction of new office at Mt. Zion cemetery.
- Cross-trained four (4) employees on cemetery operations.
- Rolling out public web-based searchable cemetery map by end of year
- Created new top dressing procedures for graves





### Garden of Peace (Mt. Zion Cemetery)

The Garden of Peace is a beautifully landscaped plaza offering numerous cremation burial options that include single and double niches, in-ground niches and memorial benches.



To-date 73 graves and 5 cremation products have been sold to-date.

Staff continues to look for ways your loved ones can be remembered for years to come.

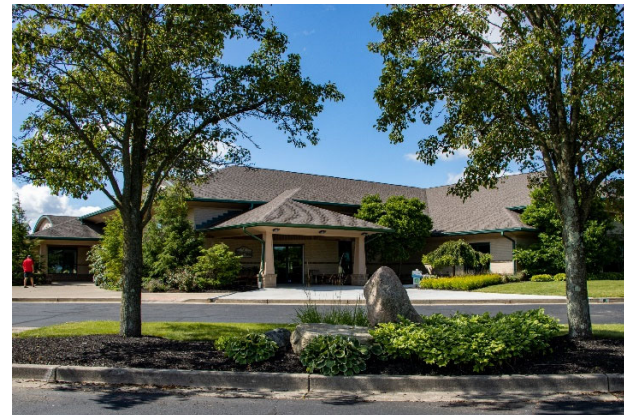
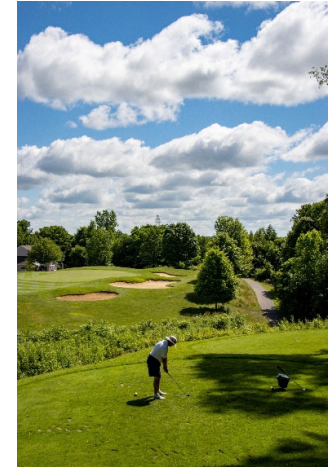
- Range revenue increased 56% in 2021 due to continual improvements to the driving range
  - 300 feet of netting installed for easier retrieval of golf balls
  - Credit card swipe machine for convenience and easy access
  - Installation of artificial turf allowing for longer usage during the season
- Updated appearance in rental rooms and grill room
  - Created a more inviting atmosphere
  - New TV's in grill room
  - High top tables and chairs – grill room





## Golf Club

- Sixty golf outings were held in 2021 and 2 additional league where added.
- Rounds of golf increased - being the largest number of rounds since 2005
  - 2005 – 31,000 rounds
  - 2020 – 29,730 rounds
  - 2021 – 31,419 rounds
- A significant increase to rounds, outings and a renovated grillroom may lead the golf course to an operational profit in 2021





- Located City owned infrastructure as requested by OUPS
- Completed landscape operations manual
- Utilized work system to track all streets and traffic maintenance requests (Dude Solutions)
  - All work orders are entered into the system, making sure all work is captured
  - This information is important for budgeting, operational efficiency and daily/long term planning
- Awarded contract for site redesign for 9 acres facility, which will include a new salt barn

- Equipment purchases
  - Snow plow truck
  - Street sweeper
  - Loader
  - Fleet vehicles
- Contracted landscaping and mowing of some city facilities
- Completed bids for several city services
- Completed next phase of Dude Solutions and input data and created data fields for next data collection
  - Vendor is working on entering information into the system
    - Storm drains, manholes, pipes, etc.
    - This will help future planning of maintenance, projects, and tracking



- All capital improvement construction projects have been awarded and anticipated to be completed before the end of the year.
- Submitted six funding applications to Miami Valley Regional Planning Commission for review
- Grant received from Greene County towards the extension of McGrath Way



## Street Projects

Staff continued to aggressively pursue and receive grant monies available from federal, state, and local sources

- City awarded 5 new grants in 2021 totaling \$5.7 million
- Dependency upon grant funding for infrastructure
- 1997 – 2026 grants awarded
  - \$101 million in grant funding for streets and infrastructure projects

## *2021 Street Projects*

*(Not a complete listing of 2021 street projects)*

Project Name	Local Funds	Grant Funds	Budget Amount	Bid Amount	Difference
Dayton-Xenia Rd. Widening	\$1,474,400	\$2,225,600	\$3,700,000	\$3,094,458	\$605,542
<b>Completed</b>					
Kemp Rd. Widening	\$1,152,390	\$1,807,610	\$2,960,000	\$2,661,198	\$298,801
<b>Completed</b>					
Kemp Rd. Signal Improvements	\$271,000	\$429,000	\$700,000	\$697,673	\$2,326
<b>March 2022 – Active Project – Delays on materials needed to complete project</b>					

## *2021 Street Projects*

*(Not a complete listing of 2021 street projects)*

Project Name	Local Funds	Grant Funds	Budget Amount	Bid Amount	Difference
Indian Ripple Road Sidewalks	\$680,200	\$349,800	\$1,030,000	\$899,352	\$130,648
<b>Completed</b>					
SR 835 Resurfacing	\$482,781	\$1,517,219	\$2,000,000	\$1,696,908	\$303,018
<b>April 2022 – Active Project – paving completed with final markings in spring 2022</b>					
Col. Glenn Hwy. Streetscape	\$647,000	\$693,000	\$1,340,000	\$1,325,191	\$14,808
<b>Completed</b>					
Curb & Resurfacing	\$3,040,000	\$-----	\$3,040,000	\$3,068,856	\$(28,856)
<b>Completed</b>					

# **EXECUTIVE SUMMARY**

**2022 Appropriations Budget**

**Fiscal Year**

**January 1 – December 31, 2022**



# *2022 Budget Introduction*

The 2022 Municipal Budget and corresponding Appropriations Ordinance is being presented for consideration consistent with Section 10.10 of the City of Beavercreek Charter.

## *Budget Process*

Department directors were instructed by the City Manager to continue to maintain the high level of services that City of Beavercreek 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. Staff worked hard to secure a strong financial position and develop a solid plan.

Public Budget Work Sessions were conducted on November 15 and 17 with staff and City Council and included citizen input.

## 2022 City of Beavercreek Municipal Budget Fiscal Year January 1 – December 31, 2022

The 2022 Municipal Budget and Five-Year Capital Plan will be available on the City of Beavercreek website providing line-by-line budget details.

*[www.beavercreekohio.gov](http://www.beavercreekohio.gov)*

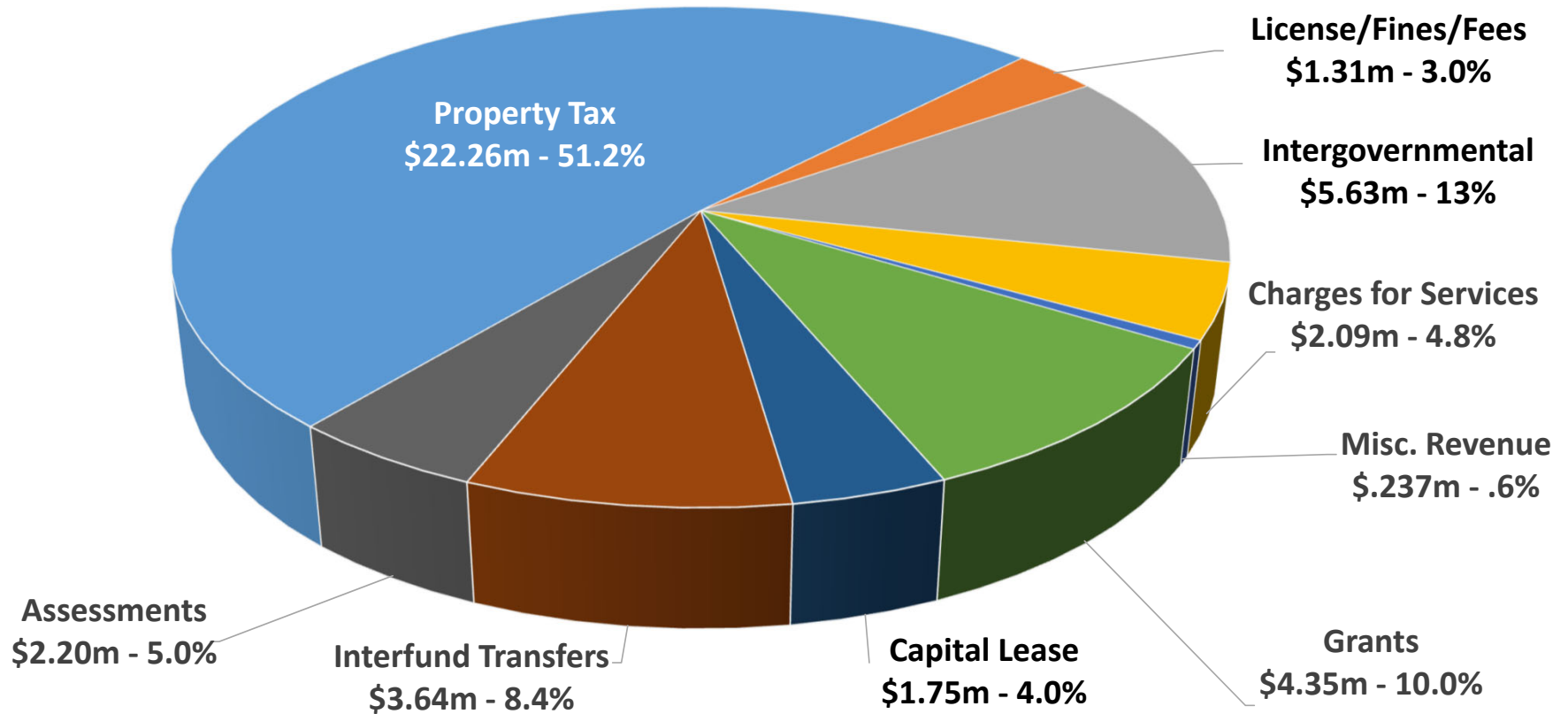
## *Summary of Revenue & Expenditures (in millions)*

Major Funds	Beginning Balance	Projected Revenue	Projected Expenditure	Increase/ Decrease	Projected Balance	% Fund Balance
General	\$ 1.95	\$ 5.01	\$ 5.50	\$ ( .48)	\$ 1.47	26.7%
Police	\$ 4.45	\$ 10.17	\$11.30	\$ (1.13)	\$ 3.19	28.2%
Street Levy	\$ 2.91	\$ 7.95	\$ 9.61	\$ (1.66)	\$ 1.25	20.4%
Street Maintenance	\$ .79	\$ 4.98	\$ 5.74	\$ (.76)	\$ .03	.6%
Street Capital Improvement Levy	\$ .16	\$ 2.77	\$ 2.92	\$ (.15)	\$ .01	.5%
Park Levy	\$ .71	\$ 2.58	\$ 2.71	\$ (.13)	\$ .58	21.5%
Golf Course	\$ <u>0</u>	\$ <u>2.69</u>	\$ <u>2.69</u>	\$ <u>0</u>	\$ <u>0</u>	0%
<i>Total</i>	<u>\$10.97</u>	<u>\$36.15</u>	<u>\$40.47</u>	<u>\$ (4.31)</u>	<u>\$ 6.53</u>	



Beavercreek

## *Revenue by Category - \$43.4m*



## *Revenue Category - 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 \$22.3m or approximately 51.2% of 2022 revenue budget.

This represents a 2.5% increase over last year. Despite the increase in property values, voted levy revenue remains relatively the same.

**Intergovernmental Revenue** at \$5.6m or approximately 13% of the 2022 budget, is the second largest revenue source and includes Local Government funds, Cigarette Tax, Liquor & Beer Licenses, Hotel/Motel tax, and Gasoline & Motor Vehicle taxes and fees.

- These taxes are budget to increase from 2021 to pre-pandemic levels with the exception of interest earnings.

**Grant Revenue** is the third largest revenue source comprising \$4.4m or 10% of the budget.

Grant Revenue includes \$2.5m in ARPA funding and ODOT grants for 2 major street infrastructure projects.

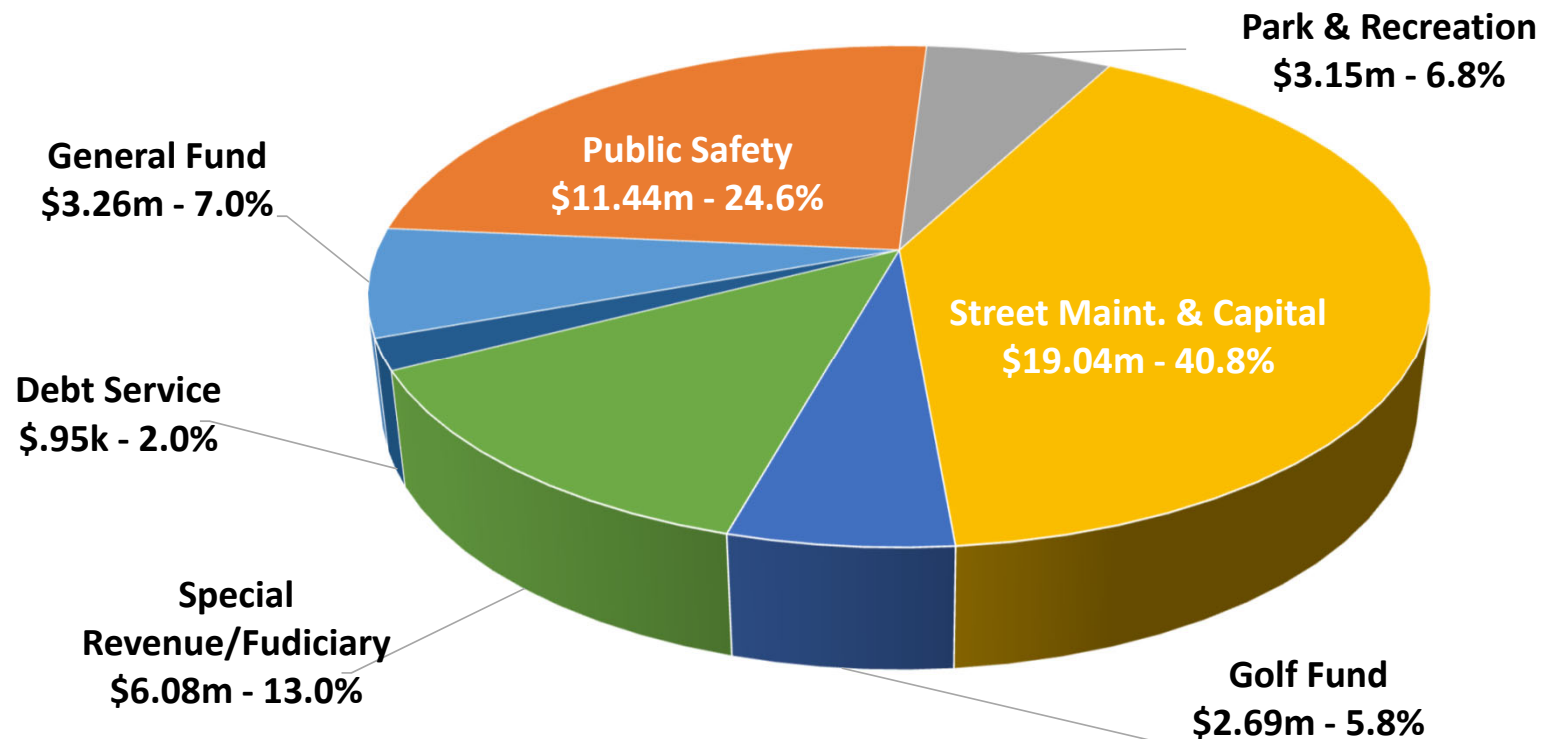
The make up of remaining revenue includes Charges for Services, Interfund Transfers, License/Fines/Fees, Special Assessments, and miscellaneous revenue.



Beavercreek

## *Budget Expenditures by Function - \$46.6m*

*(Excludes Interfund Transactions)*





## *Expenditures for Function*

Total budgeted expenditures for 2022 (excluding interfund transfers) is \$46.6m, or approximately \$6.4m increase over the 2021 adopted budget.

This large increase is due to \$4.0m budgeted in the American Rescue Plan Act (ARPA) fund related to the federal grant related to the Coronavirus and will be used for capital improvements budgeted in 2022.

In the 2022 proposed budget by function:

**Street Funds** accounts for \$19m (or 40.8%) of the total budget. This includes \$5.4m for infrastructure improvements. (\$1.5m paid through grant funding) Also, \$2.3m for residential street repaving.

**Public Safety** represents the second largest portion of the budget at \$11.4m (or 24.6%) of the total budget.

**Parks, Recreation & Culture** department represents \$3.2m (or 6.8%) of the budget.

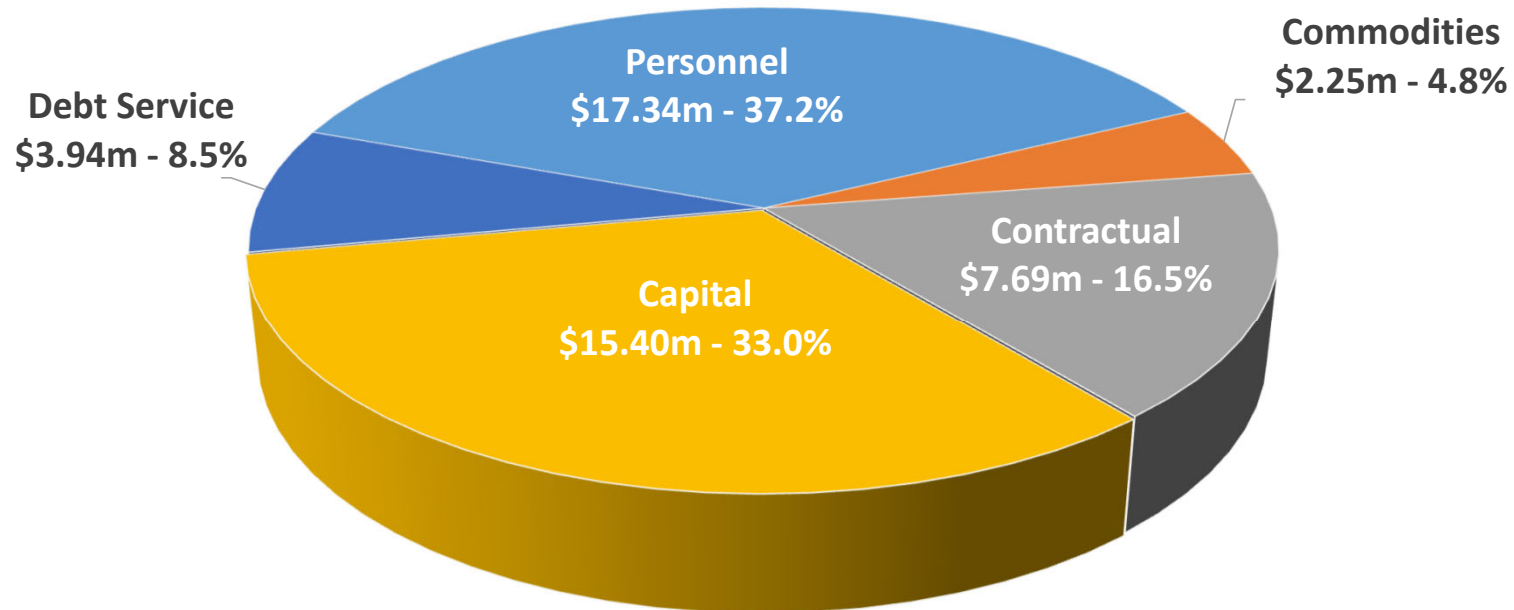
The remaining \$13m is comprised of the Golf Course, Debt Service, and General Fund Expenditures.



Beavercreek

## *Budget Expenditures By Category - \$46.6m*

*(Excludes Interfund Transfers)*



## *Expenditures by Category*

Largest category is **Wages and Benefits** accounting for \$17.3m (or 37.2%) of the City's total budget. Includes salary increase of union and non-union at 2.25% – 2.5% and a blended health insurance rate increase of 12.4%.

Second largest component of the budget by category is **Capital**, which is \$15.4m (or 33%) 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 \$7.7m (or 16.5%) of the budget. Some of the larger items budgeted within contractual include:

- Resurfacing streets, and curb repair program (\$2.3m) - Funding back to pre-pandemic budget after the delay in 2020 lead to an increased effort in 2021 after receipt of reimbursement from FEMA and Ohio EMA funds from the Tornado event.
- Interfund charges for indirect costs.
- 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.

## *Budget Highlights*

- The Budget also includes the addition of three full time and one part time employees. Full time employees include a Communication Operator in Public Safety, GIS Technician in Public Service Engineering and Assistant Superintendent for facilities. The part time employee is in the Food and Beverage division of the golf course.
- With the delay of many capital equipment purchases during the last two years, the City has dedicated \$1.3m in replacement equipment and approximately \$2.3m in facility maintenance and improvements.
- The City continues to increase operational efficiency with the addition or upgrade of applications which includes; finance budget applications, human resource, and an upgrade of the golf course. The City will continue to review additional software or enhancements to continue the aggressive program in line with the City's overall objective increasing operational efficiency.



- Park capital projects totaling \$203k in 2022 include playground replacements at Royal Point (\$98k) and Shoup Park (\$17k), bridge replacements at Stafford Park (\$17k). Also, the continuation of the ADA improvements throughout the park budgeted at \$10k this coming year.
- The budget also contains funding for the purchase of 100 acres of Park land through developer fees and a Ohio Department of Natural Resource grant of 50% of the project or \$500,000. The second phase of this project, the purchase of another 48 acres adjacent to this property is also budgeted using the same funding and grant mechanism.
- Phase two of the deferred maintenance plan that replaces two of the twelve HVAC units at the Senior Center (\$28K).
- The budget includes \$80k for phase five of six in the cart path resurfacing program for the Golf Course. It also includes \$50k for Phase 2 of the installation of driving range netting to capture golf balls well before they reach I-675 and the surrounding holes.
- The 2022 budget also contains the lease program of 80 new golf carts with GPS, and supporting vehicles (beverage cart and maintenance vehicles) for the upcoming season.

The image features a deep blue background with a prominent spiral galaxy in the center. The galaxy's core is bright and white, with several distinct spiral arms winding outwards. The entire scene is filled with numerous small, white, out-of-focus points of light, resembling distant stars or nebulae. Overlaid on the upper left portion of the galaxy is the text "Looking to the future" in a white, elegant, italicized serif typeface. A solid dark blue vertical bar runs along the left edge of the image.

*Looking to the future*





## Departmental Goals for 2022





- Staff continues to find creative solutions, implementing technology innovations, researching and implementing shared resources, identifying efficiency improvements, reorganizing departments and divisions, and aggressively pursuing grant opportunities in order to become more efficient and provide the most cost effective services to residents
- The City Manager will continue to ensure City/City Council policy directives are implemented promptly and efficiently
- Develop strategies to provide long-term operational stability, sustainability and alternatives to address funding and timing of the City's levies.
- Continue to find ways to expand shared services, and review consolidation strategies to create efficiencies and reduce costs

- Finalize city's brand guidelines
- Create new promotional material that meets city's brand guidelines for all divisions
- Revamp Channel 5 content, and expand the channel's viewership
- Expand city's outreach and interactions on social media accounts and website
  - Educational/Informational videos about city services, businesses in the city, etc.
- Expand communication with residents by conducting short, frequent surveys

- 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/budget report application designed to increase operational efficiencies and financial reporting
- Management of American Rescue Plan Act funds
  - Administering
  - Monitoring
  - Reporting

- Complete compensation analysis and update wage plan for non-union full-time employees
- Execute a new employee evaluation program to increase operational efficiency
- Perform a salary and wage survey and develop merit program for all part-time/seasonal employees
- Complete employee wage and benefit summary for employees

- Perform a permit and development fee analysis
- Continue working through Subdivision Regulations Update in collaboration with City Engineering Department and Township Fire Department
- Continue working to remove “multiple” zoning designations on individual parcels
- Review and propose changes to zoning code regulations
- Analyze US Census Data as results come in

- Public Outreach – educational videos about Planning and Development, Code Enforcement, Floodplain Administration and the overall permitting process
- Update Development Process Quick – Reference Guide
- Continual evaluation of proactive code enforcement pilot program that was initiated in 2021
  - Transition to a formal ongoing program after best practices are recognized
  - Anticipate updated status to city council at 2022 work session
- Meet all statutory requirements with all economic development tools
  - CRA, PACE, BDC, and TIRC



- Continue the transition from 5<sup>th</sup> edition to 6<sup>th</sup> edition CALEA standards
- Administer the Selective Traffic Enforcement and Impaired Driving Enforcement Program grants
- Continue supervisory and leadership development for command and supervisory personnel
- Conduct “Safety Town” to educate pre-school children about safety concerns
- Conduct Police Department Open House and National Night Out
- Development and implementation of a police department wellness program

## Police Department



- Phase 2 of range renovation
  - 300 feet of netting at bottom of range
- Increase F&B revenue by 5% in 2022
  - Review other business models
  - Explore options for an RFP to outsource food & beverage
- Maintain current number of rounds
- Complete Phase 5 of 6 - cart path resurfacing program



- Take delivery of new golf cart fleet with GPS units in early spring
  - GPS will allow golfers to view the course
  - Units will allow golf staff to have direct communication with the golfers on the course

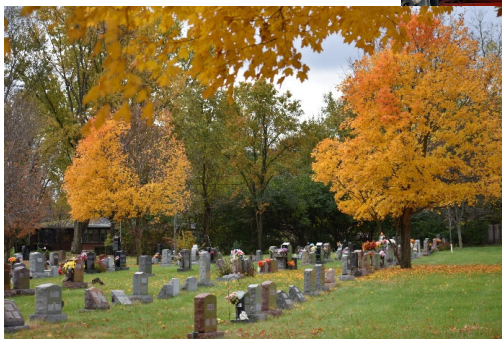




## Parks, Recreation & Culture Division

More than just parks:

- Twenty-three parks
- Seven cemeteries
- Lofino Senior Center
- Programs/Events
  - Concerts
  - Movies in the Park
  - 4<sup>th</sup> of July
  - Wide variety of classes ranging from fitness, to youth, to teen



- Provide a variety of parks that take advantage of existing assets and develop modern facilities that serve as destinations for community recreation
  - Replace playground at Royal Point
  - Make ADA improvements in accordance with the ADA transition plan
  - Park Land Acquisition – ODNR/LWCF grant
    - Phase 1 - Complete land purchase of 100 acres from Miami Valley Research Park Foundation with grant money awarded in 2021
    - Phase 2 – Await a possible award notice in 2022 to acquire an additional 48 acres
    - Develop a master plan for the acquired park land
    - Creates the city's largest park and preserves green space for future generations to enjoy
    - City share grant 50% match is from Park Development Fees

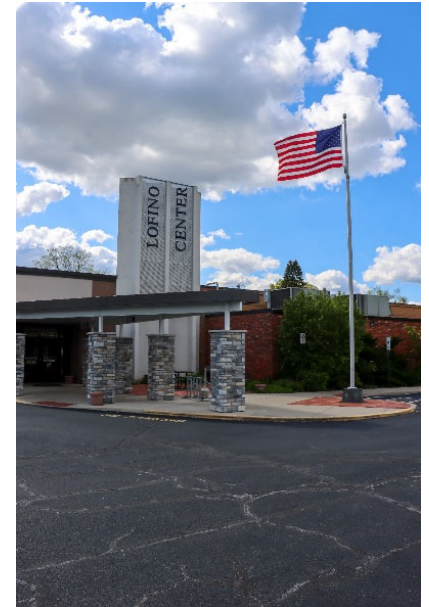
- Increase connectivity between parks, nature and the community
- Offer a variety of recreational programs and events for users of all ages and abilities
  - Use 2021 survey results to bring at least three programs and classes to the senior center
  - Add “classic movie in the parks” to event offerings
  - Add 1 – 2 fitness programs



- Utilize efficient, proactive management of staff and fiscally sound strategies to promote an informed population and a safe environment at parks
  - Establish contact with Greene County public, private, and non-profit organizations to reduce overlap/fill program gaps
  - Develop a seasonal employee recruitment program
  - Create internal directory for frequently asked questions for services in Greene County

### Senior Center:

- Identify potential grant funding for senior center capital improvement projects
- Recruit ten new volunteers to assist with senior center transportation
- Explore rebranding to reach a younger demographic of seniors in the community
- Attend at least three networking events to market the center



### Cemetery:

- Post on city website a web-based searchable cemetery map for Mt. Zion, Aley and Hawker Cemeteries
- Create memorial tree/bench donation program
- Create marketing strategy to drive business toward Garden of Peace

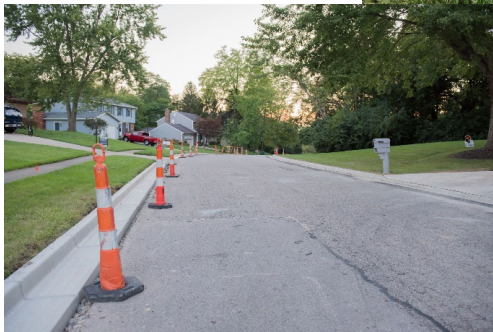




### Streets



### Engineering



### Building/ Grounds Facilities & Fleet Maintenance

- Assistant Superintendent and Superintendent of Public Administrative Services to complete American Public Works Association accreditation training
  - Training will be beneficial in helping staff manage the process, learn best practices and network with other APWA members
- Complete sit redesign for 9 acres facility and begin construction of new salt barn and site improvements
- Coordinate the competitive bid process of capital equipment to ensure a timely and cost effective process
- Continue to locate city owned infrastructure (requested by OUPS)

- Improve day-to-day operations by better utilizing work order system (Dude Solutions)
  - Staff continues to improve operations by better planning work/jobs
    - Dispersing crews to an area – cutting down on cross town driving
    - Making sure crews have what is needed for the job and sending the correct amount of staff to the site
- Continue to improve landscaping city-wide by finalizing and implementing a city landscape manual
- Earn recognition as tree City USA – 5<sup>th</sup> consecutive year

- Maintain preventative maintenance programs and support services utilizing Dude Solutions for all city operated facilities
- Provide annual bridge and street inspection and update of the inventory
- Provide subdivision inspection services
- Monitoring of closed loop signal systems
- Issuance of permits to work within the right-of-way
- Verification or assignment of property addresses



- Assist homeowners/home buyers in identification of FEMA flood plain boundaries
- Revise Annual Capital Improvement Program and Five Year Capital Improvement Plan
- Prepare applications for new federal aid, OPWC, Clean Ohio, Rails to Trails Fund, CDBG Projects, and multiple other funding sources

- Stormwater Permit – Phase II
  - Implementation of permit requirements to meet State and Federal law
  - Coordination with Public Service
    - Preparation of annual report and implementation next Phase II Five-year Plan
- Stormwater Study and Mapping
  - Administer consulting contract to complete GIS storm sewer mapping and capital planning



Beavercreek

## 2022 Street Projects

*(Not a complete listing of 2022 street projects)*

Project Name	Local Funds	Grant Funds	Total Cost
Shakertown Road Widening – Const.	\$850,000	\$1,050,000 *	\$1,900,000
<b>Construction to begin in May 2022</b>			
Factory Road Widening – Const.	\$1,022,500	\$577,500	\$1,600,000
<b>Construction to begin in May 2022</b>			
McGrath Way Extension – Const.	\$825,000	\$50,000	\$875,000
<b>Construction to begin in June 2022</b>			
N. Fairfield Road Resurfacing – Const.	\$700,000 **		\$700,000
<b>Construction to begin in Summer 2022</b>			
Annual Resurfacing, Sidepath Maintenance & Curb Replacement Program	\$2,300,000		\$2,300,000
<b>Construction to begin in Summer 2022</b>			

\*Includes \$150k assessment in total

\*\*Estimated project cost is \$1.2 million, but 203 budget line needed to be reduced to \$700k. Will be pulling money from other sources to get to \$1.2 million.

## Five-Year Capital Improvement Plan

The 2022 – 2026 Capital Improvement Plan includes five-year needs for:

- Streets and traffic
- Building and lands
- Park, Recreation & Culture
- Pedestrian Bicycle Facilities
- Golf Course Facilities
- Stormwater Improvements

## Five-Year Capital Improvement Plan

- While the improvement projects listed in the plan for 2022 are feasible given current grant and city financial resources, the Capital Improvement Plan should not be considered to be a comprehensive project list to meet all outstanding needs for the City
- There are some known unfunded projects listed in various sections of the Capital Improvement projects
  - As previously mentioned, additional funding and staff will be required to maintain the data and program systems created; not to mention the infrastructure projects as a result

## Infrastructure & Capital Forecasting

- The City's aging infrastructure needs including streets, stormwater, sidewalks, curbs and city facilities and more will continue into future years
  - Continued identification of infrastructure needs is a priority
  - Additional funding and staff will be required to maintain the data and program systems created; not to mention the infrastructure projects as a result
    - Staffing being requested in the 2022 budget include a GIS Technician in Street Inspection and an Assistant Superintendent of Facilities
- Infrastructure needs will continue to increase in cost posing critical funding challenges

## **American Rescue Plan Act (ARPA)**

Beaver Creek City Council passed a resolution establishing the framework for funds received from the Federal American Rescue Plan Act at their regularly scheduled meeting on Monday, October 25, 2021.

The city's plan for the \$5 million in ARPA funding is to dedicate approximately 92 percent for infrastructure projects and the remaining 8 percent on capital expenditures.

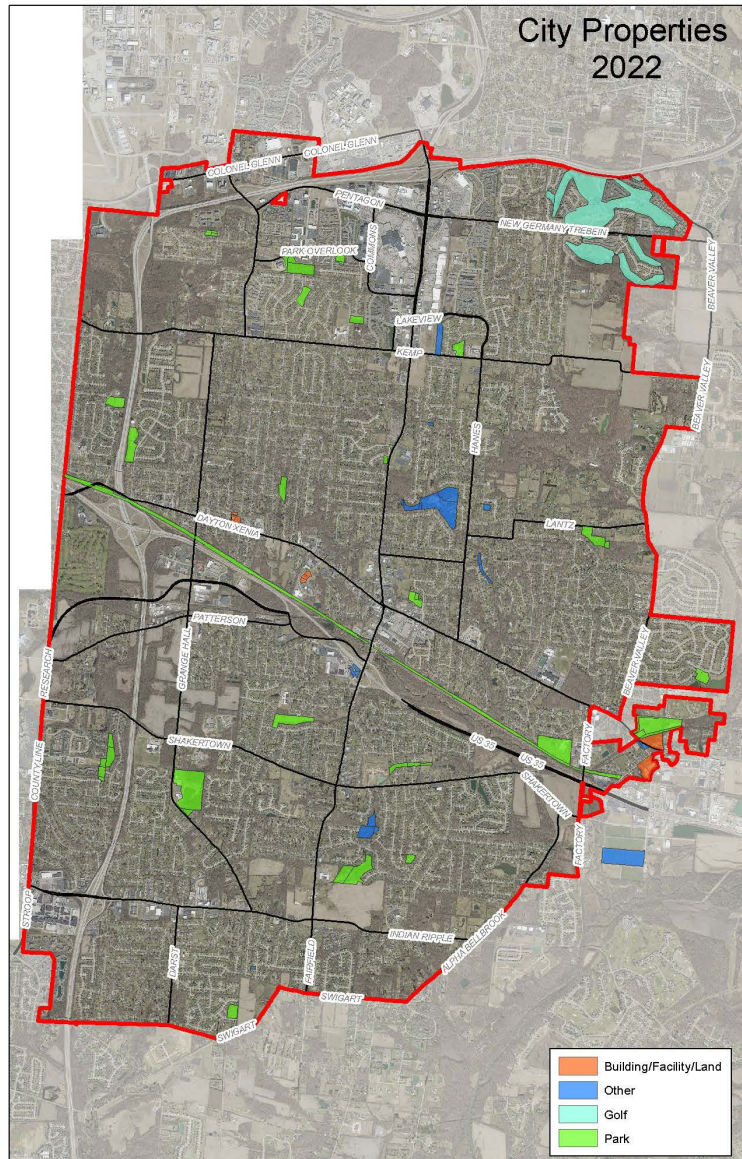
Projects will include water and sewer, roads and stormwater infrastructure projects that are identified in the city's Long Term Capital Improvement List.



## American Rescue Plan Act (ARPA)

When developing the city's strategic plan for use of these funds, the city focused on one-time funding of long-term/multi-year, high-impact projects that have little to no funding sources. These funds will not be used toward salaries or ongoing operating expenses.

Although these federal funds are critical to addressing some of the backlog of infrastructure projects, the impact of these funds will only address a small percentage of the city's backlog of unfunded and underfunded infrastructure projects.



<b>Building/Facility/Land</b>		
9 Acres		8.908611996
Beaver Circle Property		2.44344995
City Hall		0.813716034
Lofino Plaza / Senior Center		3.487223309
Municipal Maintenance Facility		9.983148734
Police Department		1.808597605
Public Service Old Land		1.778130784
<b>Building/Facility/Land Total</b>		<b>29.22287841</b>
<b>Golf</b>		
Golf Course		181.1278216
<b>Golf Total</b>		<b>181.1278216</b>
<b>Other</b>		
Bull Skin Run		33.69236779
Bull Skin Run Ct.		2.784713903
Canterbury Trails HOA Sign		0.114513649
Cox Brothers Development Detention Pond		0.558771134
Durnbaugh Greenway		15.01153372
Easement on Kemp Rd (Between Kemp and Lakeview) Mound		6.856576934
Hawthorne Glen Development Detention Pond		0.459111303
John Ankeney Soccer Complex		22.83844423
Parkview Estates Development Dention Pond		1.32572352
<b>Other Total</b>		<b>83.64175618</b>
<b>Park</b>		
C.I. Beaver Park / C.I. Beaver Hall		5.198552657
Cinnamon Ridge Park		12.14979693
Creekside Trail / Reserve / Alpha Mill /Beavercreek Station / 9-11 Memorial / Fifth Third Gateway Park / Grange Hall bikeway Access		61.864
Dominick Lofino Park		35.81341044
Fox Run Park		20.03112057
Gersparcher Park		3.45520007
Grangeview Acres Park		2.080813059
Hunter's Ridge Park		5.331731379
Merrick Park		5.545142982
Nutter Park		21.39754842
Overlook Reserve		13.29020677
Rotary Park		25.88567014
Royal Point Park		4.304057034
Saville Farm Estates Park		5.991373286
Shoup Park		4.838313658
Spicer Heights Park		5.000737858
Stafford Park		11.66997958
Summerfield Park		10.48594059
Tara Park		2.351112208
Veterans Memorial Park		1.342209822
Virgallito Park		9.312434814
Walnut Grove Park		4.546638228
Wartinger Park		4.486758443
<b>Park Total</b>		<b>276.3727489</b>
<b>Grand Total</b>		<b>570.3652052</b>



## City Services and Staffing Needs

With the City's continued growth, increased service level requirements, increase in traffic and calls for service, the City has determined that additional staffing is required not only in Public Safety but also in Public Services.

- **Public Services** – Compared to surrounding communities, staffing numbers are significantly below average. In over 20 years, same basic level of staffing with only 1 additional staff added.
- **Police** – The department has the lowest officer to resident ratio in comparison to other Greater Dayton agencies not to mention the drastic difference as FBI data suggests. Have only added 4 officers in 25 years.

## City Services and Staffing Needs

Under the current funding sources, these critical positions are not able to be filled, which will be a challenge to provide the service levels that residents expect.

But city services are not just provided to residents.

- U.S. Census Data reflects 88% of workforce in the City are non-residents, which impacts the City's infrastructure and demand on city services.
- Police statistics reflect that 70%-80% of traffic stops, accidents, and arrests are from non-residents.

With the City completing its' financial strategy to stabilize the property tax base, along with the financial pressures mentioned, and to provide sufficient service levels due to increasing population and service level requests, as well as addressing the City's infrastructure issues, the City must shift their priority to finding additional funding sources. With limited options available, a tax initiative will be required in 2022 for the financial sustainability of the City's services and future.



## Remember: New Jobs Coming to Beavercreek in 2022 and Beyond

Business	#Jobs	Anticipated
Unison Industries LLC (GE)	400+	2022+
Project Promotum	200	2022
Premier ER	55	2022
Ashford of Beavercreek	25	2022
Empowered Community Services of Beavercreek	8	2022
Soin Medical Center Expansion	40	2022+
The Meridian (Mall @ Fairfield Commons	~600+	2023+
Mission Point Office Buildings	~400+	2023+
Radiance Technologies	100+	2024+



## *To Our Employees*

I want to thank all staff members for your hard work. Without the support that staff provides, the City would not have achieved all the accomplishments I just spoke about. You keep our city going each and every day for our residents, businesses, and visitors. It's your dedication that contributes to a great city.

Your effort is deeply appreciated.





## *To the City of Beavercreek Residents*

I'd like to thank the residents for your support and working with the city to make our visions a reality.

We are looking forward to serving the community.