



GERMANTOWN

OHIO • 1804

May 2018 Coffee with Council



May 2018

Major Accomplishments in 2017:

- Cherry Street Phase V complete
- Sanitary Sewer relining Phase 3 complete
- Street Maintenance program complete
- Peffley Street overlay complete
- Downtown curb painting complete, continue spruce-ups
- Painting of Veterans' Park playground equipment complete
- Kercher Park walkway Phase I complete
- Grant for East Market sidewalk infill
- Purchase of Weaver Rd. Water Tower Property
- CVS Pharmacy opening
- Hickory Pointe Section 3 homes under construction



May 2018

Major Accomplishments in 2017continued:

- OEPA Lead and Copper Mapping project implemented
- Purchase of updated equipment and vehicles in Public Service Dept
- New banner system installed at Rt 4 and Market St.
- Back up generator for Water and SR purchased
- Completed minor repairs to covered bridge, others still needed
- Repaired Downtown Clock
- Replaced pump at Triangle Lift Station to resolve potential SR back-ups
- Germantown Aquatic Center- relining of pool complete, equipment, facility, maintenance upgrade, credit card capabilities added



May 2018

Major Accomplishments in 2017 continued:

- Improved internet speed connection and technology at city offices
- Upgraded phone system at city hall
- Began updating of planning and zoning code, sign ordinance
- Adopted new Personnel Board Rules
- Improved Budget book and process
- Improved AP/AR processing
- Improved payroll operations
- Improved utility billing operations, on-line and auto pay, credit cards, door hangers for shut-offs



May 2018

Major Accomplishments in 2017 continued:

- Joint meeting with German Township
- Examined JEDD options for new school location
- Held Coffee with Council meetings
- Held first Downtown Business Walk
- Hired Economic Development/ Grants Writing consultant
- Hired City Planner consultant
- Advance work on New Fire Station
- Implemented comprehensive records retention program
- Undertaken a utility rate study for water and sewer



May 2018

Major Accomplishments in 2017 continued:

- Maintained a Detective full time into the MVCC's Tactical Crime Suppression Unit (TCSU), while continuing to be a member of the RANGE Task Force
- Using our Police Department's own personnel, we upgraded security of our computer network, ensuring compliance with CJIS requirements
- Entered into agreement with both MC Sheriff's Office and TCSU on crime mapping reporting projects.
- Provided physical security and traffic control for all major community events: football games, parades, festivals, SNO, etc.



May 2018

Major Accomplishments in 2017 continued:

- Began the process of upgrading departmental firearms by trading in seized and confiscated weapons with zero cost to city
- Began reporting summaries of our speed trailer data
- Enhanced the investigative capabilities of our detectives through information system security upgrades
- Successfully prosecuted the 2nd suspect in the 2016 Verizon store burglary, 15 year plea agreement
- Continued to participate in the county-wide IMPACT efforts on Police-Race Relations
- We entered into agreement with Miamisburg Municipal Court and the County Health Dept on a collaborative effort to provide outreach services to drug addicted persons. This is known as the “Overdose Outreach Project”



May 2018

Major Accomplishments in 2017 continued:

- Added pt Admin Asst to Fire Chief
- Awarded Ohio EMS grant to purchase new Stair Chair
- Awarded Butler Rural Electric Coop Grant for remote area scene lighting
- New toughbooks and upgraded software for EMS reporting per compliance requirement
- Refinanced bonds saving the city over \$100,000



May 2018

Major Accomplishments in 2017 continued:

- Senior Center
 - Addition of Men's and Women's monthly breakfasts
 - Added a Monthly day trip
 - Bi-monthly movie night
 - Increased rentals
 - Updated kitchen equipment
 - Parking lot restriped
 - Facility maintenance
 - State certification and education of Executive Director



May 2018

Major Projects Underway/Items in 2018 budget:

- Kercher Park Walkway Phase II
- Farmersville Pike water main replacement
- City Building generator repair
- Senior Center part-time assistant
- Water Well Cleaning
- New Water Meters and Hydrants
- Purchase of new Backhoe
- Annual Street Maintenance program
- New playground equipment at Veteran's Memorial Park – grant received
- Open Checkbook – on-line at Auditor of State of Ohio website



May 2018

Major Projects Underway/Items in 2018 budget:

- Park funds and pursuing grant to resurface Kercher park tennis courts
- Cherry St. Phase 6 - OPWC funding secured
- Dayton Pike development – in planning process – large lot, upscale homes
- Weaver Road development – 40 homes for “empty nest”
- Weaver Rd. water tower replacement
- Funding for additional day crew staff for Fire/EMS
- Completed E. Market sidewalk project – grant
- Purple Heart City designation



May 2018

Major Projects Underway/Items in 2018 budget:

- New Fire Station/City Building/Police Station
 - 10 years ago plan to construct new fire/ems station at Mulberry and Market for a cost of \$8,000,000. Plan abandoned due to cost and location issues.
 - New fire station has been on city priority list for the last 10 years.
 - Huntington Bank listed for sale at \$425,000, city bought for \$230,000 plus \$20,000 realtor fees.



May 2018

Major Projects Underway/Items in 2018 budget:

- New Fire Station/City Building/Police Station
 - Initial plans call for Administrative Offices and Police Station to move to Bank Building. Fire station to expand and take over current city hall.
 - Benefits of Purchasing Bank
 - Solves three issues: city building, police station and fire station instead of addressing only fire station
 - Keeps fire station in desirable downtown location
 - Occupies key downtown building, rather than vacancy
 - Provides and additional anchor downtown
 - Financing being worked out – entire budget for both buildings is \$6M +/-
 - Plans will be adapted accordingly based upon financials
 - Time lines include RFPs, bids, design of two buildings, likely activity will begin within 6 months.



May 2018

Major Projects Underway/Items in 2018 budget:

- Vectren gas main replacement project – improves safety for community
- Economic Development
 - getting on the radar of the regional hospitals and businesses by inviting them to town for a tour of available parcels and a history of Germantown.
 - Reworking our permitting information to be more user friendly for small businesses.
 - Partnership with Metroparks
 - Combined downtown activity in August with Metroparks
 - Working with Metroparks on their long term master plan, which establishes Germantown as the hub for the two Metroparks in our area.



May 2018

- Summary of Grants from 2016 to present:
 - E. Market St. sidewalk in-fill - complete
 - Kercher Park walkway Phase I - complete
 - Kercher Park walkway Phase II – in progress
 - Playground equipment for Veteran’s Park – in progress
 - Pursuing grant for Kercher Park tennis court resurfacing
 - Pursuing grant to provide matching funds for façade improvements made by downtown property owners
 - Ohio EMS grant to purchase new Stair Chair
 - Butler Rural Electric Coop Grant for remote area scene lighting
 - Matching grant to install new emergency siren



May 2018

Financial Status:

- Our revenues have been reduced by the State with the reduction/elimination of estate tax, personal property tax and local government fund. So far, we have absorbed those reductions.
- The cost of goods, services and employees continues to rise.
- Good news: we are able to meet our obligations and maintain city facilities and services well; we have a good general fund balance.
- Issue: we are not able to undertake major capital improvements given our current revenues, unless we increase revenues.



May 2018

General Fund Budget History

<u>YEAR</u>	<u>TOTAL GF BUDGET</u>
2000	\$1.5M
2008	\$2.3M
2018	\$2.00 M



May 2018

- Overall, we are in good shape financially, but we need to concentrate on funding sources for capital improvement and maintenance of infrastructure.



May 2018

- In an effort to create additional revenue, Council initially removed the 75% credit for those residents who work outside the city. This would have provided an additional \$450,000 in revenue for street improvements.
- We received numerous comments from residents who work outside the city asking that the additional tax be more equitable.
- In response to and in conjunction with residents, Council re-evaluated the plan and made adjustments.
- First: The credit was replaced at a 60% level, thus creating an estimated \$95,000 of additional revenue.
- Secondly: Council anticipates placing a .25% income tax increase on the November ballot which will raise an estimated \$250,000
- Both new sources of revenue will be priority earmarked for STREETS. Actual language will read: streets, sidewalks, parks and other general capital, maintenance and operating expenses.



May 2018

- We ask for your support ...
- Vote YES in November for the increase of the income tax rate from 1.25% to 1.50% to maintain our quality community.

Thank you for attending today and for supporting Germantown!