

**REVENUE
INSUFFICIENCIES-
MOVING
BROOKVILLE
FORWARD
2021**

City of Brookville
Statement of Cash Position with MTD Totals

From: 1/1/2020 to 12/31/2020

Funds: A01 to E10

Include Inactive Accounts: No

Page Break on Fund: No

Fund	Description	Beginning Balance	Net Revenue MTD	Net Revenue YTD	Net Expenses MTD	Net Expenses YTD	Unexpended Balance	Encumbrance YTD	Ending Balance
A01	GENERAL FUND	\$2,075,629.55	\$669,487.05	\$4,690,122.59	\$476,750.48	\$4,800,507.47	\$1,965,244.67	\$59,679.05	\$1,905,565.62
B01	STREET M. & R.	\$229,719.67	\$86,851.75	\$960,232.47	\$115,146.70	\$985,671.58	\$204,280.56	\$4,316.41	\$199,964.15
B04	PARK & RECREATION	\$47,982.54	\$45,018.96	\$187,514.64	\$27,043.85	\$182,318.48	\$53,178.70	\$42.35	\$53,136.35
B05	FEDERAL GRANTS	\$0.00	\$0.00	\$9,894.21	\$0.00	\$9,894.21	\$0.00	\$0.00	\$0.00
B09	LAND REUTILIZATION	\$39,266.96	\$0.00	\$0.00	\$0.00	\$0.00	\$39,266.96	\$0.00	\$39,266.96
B11	LOCAL CORONAVIRUS RELIEF FUND	\$0.00	\$0.00	\$339,886.61	\$112,639.44	\$297,236.02	\$42,650.59	\$42,650.59	\$0.00
B13	LAW ENFORCEMENT	\$11,864.56	\$125.00	\$5,322.00	\$5,041.95	\$8,590.79	\$8,595.77	\$0.00	\$8,595.77
B16	FEMA	\$0.00	\$68,168.75	\$394,672.02	\$62,291.40	\$348,579.15	\$46,092.87	\$0.00	\$46,092.87
C01	BOND RETIREMENT	\$4,893.28	\$0.00	\$374,000.00	\$0.00	\$373,600.00	\$5,293.28	\$0.00	\$5,293.28
C03	NOTE RETIRE-NORTHBROOK	\$2,473.50	\$10,000.00	\$90,000.00	\$74,530.86	\$83,492.71	\$8,980.79	\$0.00	\$8,980.79
D03	CAPITAL IMPROVEMENT	\$165,398.38	\$0.00	\$16,490.19	\$0.00	\$12,380.23	\$169,508.34	\$0.00	\$169,508.34
D04	FIRE CAPITAL IMPROVEMENT	\$220,810.91	\$38,908.70	\$408,044.80	\$66,507.38	\$389,576.78	\$239,278.93	\$31,031.00	\$208,247.93
E01	WATER	\$381,847.61	\$30,459.53	\$1,390,421.18	\$545,238.39	\$1,368,272.13	\$403,996.66	\$1,405.28	\$402,591.38
E02	SANITARY SEWER	\$535,153.66	\$36,613.99	\$1,062,150.42	\$170,894.11	\$867,267.42	\$730,036.66	\$4,464.66	\$725,572.00
E08	STORMWATER	\$0.00	\$434.85	\$56,516.32	\$3,069.97	\$35,534.78	\$20,981.54	\$0.00	\$20,981.54
E10	REFUSE	\$162,327.38	\$6,165.68	\$456,400.01	\$34,740.16	\$423,333.64	\$195,393.75	\$0.00	\$195,393.75
Grand Total:		\$3,877,368.00	\$992,234.26	\$10,441,667.46	\$1,693,894.69	\$10,186,255.39	\$4,132,780.07	\$143,589.34	\$3,989,190.73

2020 STATEMENT OF CASH POSITION

**Economically sensitive
income taxes are the
primary revenue source
for the City of Brookville**

**IN 2019, 72.5% OF OUR
GENERAL FUND RECEIPTS
WERE CREDITED TO INCOME
TAX, IN 2020, 65.3% WERE
CREDITED TO INCOME TAX**

► What are income tax dollars used for:

- Payroll & Benefits for Police, Fire & Legislative Departments
- Maintenance & operating supplies for these three departments
- Street Lighting
- Capital equipment & improvements for the Police & Legislative Departments
- Income tax is transferred to the Street M&R Fund for maintenance, operating supplies & capital projects and equipment purchases
- Income tax is transferred to the Park Fund for maintenance, operating supplies and upgrades to our beautiful city parks
- Income tax is transferred to the Capital Improvement Fund to upgrade our equipment, buildings, streets and to match grant funds
- Income tax is used to pay off our 20-year loan for land acquired in 2006 in the NorthBrook Industrial Park and our 2016 Fire Station Bonds

- In 2015, we learned that Parker Hannifin with 145 employees, and 3M with 75 employees, would leave Brookville by February 2016. Approximate annual loss of income tax revenue \$230,208
- HB5 provided a mandatory five-year carryforward period for Net Operating Losses (NOL's) first incurred in taxable years beginning January 1, 2017 for all municipalities that levy an income tax
- In February 2019, we learned that Payless Distribution Center, with 500 employees, filed bankruptcy and would be closing their doors. Approximate annual loss of income tax revenue \$208,000
- In October 2019, we learned that IMI Norgren with 85 employees would be closing their Brookville location in May 2020 to relocate to Illinois. Approximate annual loss of income tax revenue \$125,000
- In November 2020, we learned that Provimi (Cargill) with 79 employees would be closing their Brookville location in August 2021 to relocate to their manufacturing site in Lewisburg. Approximate annual loss of income tax revenue \$208,000

<u>Accounts</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016*</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Business Net Profit	\$ 303,180.12	\$ 381,031.72	\$ 600,797.25	\$ 559,507.69	\$ 465,409.58	\$ 689,487.56	\$ 597,575.10	\$ 528,155.38	\$ 330,300.72	\$ 241,494.30
Residential	\$ 373,754.42	\$ 364,590.25	\$ 353,998.59	\$ 362,231.35	\$ 328,548.45	\$ 431,900.62	\$ 488,781.60	\$ 585,869.26	\$ 519,562.78	\$ 527,582.47
Withholding	\$ 2,007,071.54	\$ 2,099,087.38	\$ 2,128,273.26	\$ 2,288,050.47	\$ 2,324,844.19	\$ 2,438,120.76	\$ 2,588,007.53	\$ 2,742,114.55	\$ 2,596,692.52	\$ 2,432,258.64
TOTAL	\$ 2,684,006.08	\$ 2,844,709.35	\$ 3,083,069.10	\$ 3,209,789.51	\$ 3,118,802.22	\$ 3,559,508.94	\$ 3,674,364.23	\$ 3,856,139.19	\$ 3,446,556.02	\$ 3,201,335.41
Net Profit	Business, S Corps, C Corps, Partnerships (Gains from Brookville businesses)									
Residential	Filing with a SS#, includes Schedule C, Sole Proprietors and Rental Businesses									
Withholding	Individuals working in Brookville (Employers withhold & submit)									

* Income Tax Rate increased to 2%

INCOME TAX RECEIPTS 2011-2020

Moody's Investors Service – Credit Opinion, March 2020

► Credit strengths

- High reserves compared to peers
- Steady tax base growth, stable population

► Credit challenges

- Modestly-sized tax base compared to peers
- Small and relatively older population
- High reliance on economically sensitive income tax revenue
- Elevated pension liabilities

► Factors that could lead to an upgrade

- Material tax base growth and strengthened resident wealth and income
- Increased reserves
- Substantial moderation of the debt burden

► Factors that could lead to a downgrade

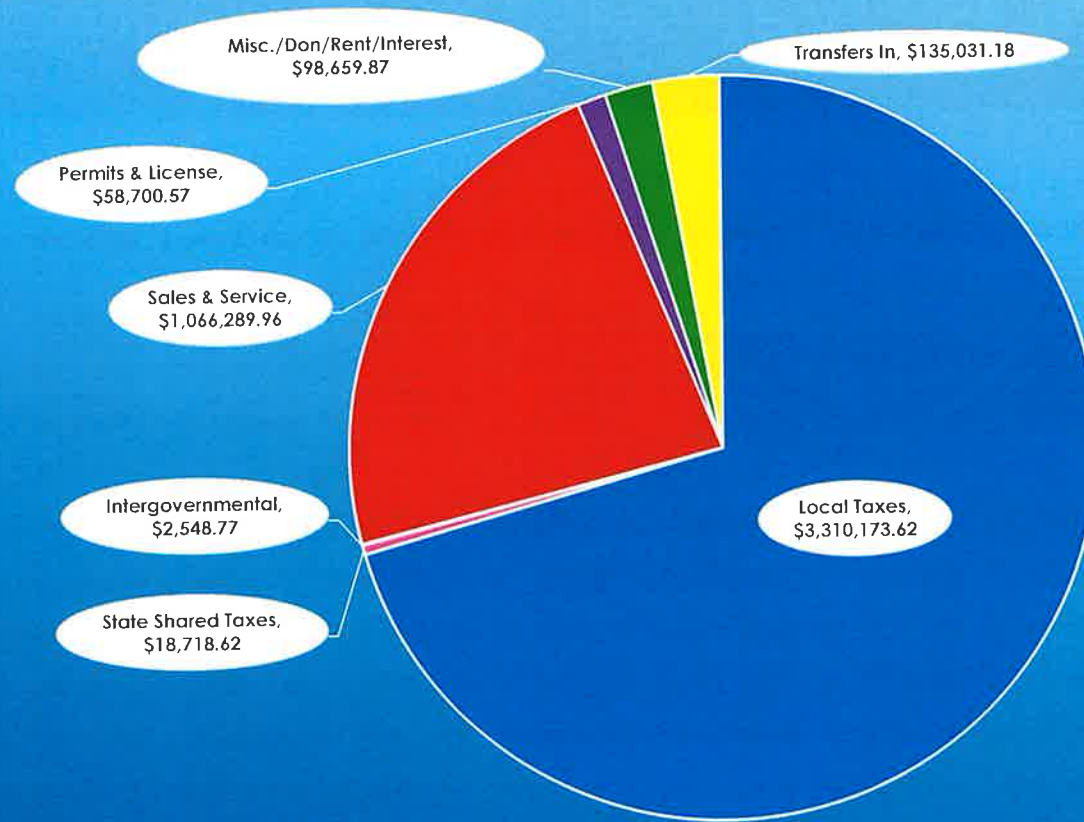
- Contraction of the tax base
- Reduction of reserves
- Increased debt burden or pension liabilities

<u>Year</u>	<u>Beginning Balance</u>	<u>Total Receipts</u>	<u>Total Expenses</u>	<u>Transfers Out</u>	<u>Ending Balance</u>
2020	\$2,075,629.55	\$4,690,122.59	\$3,740,488.72	\$1,060,018.75	\$1,965,244.67
2019	\$2,289,471.44	\$4,574,201.13	\$3,867,043.02	\$921,000.00	\$2,075,629.55
2018	\$2,300,666.96	\$4,964,623.53	\$4,080,319.05	\$895,500.00	\$2,289,471.44
2017	\$2,017,949.13	\$4,911,559.34	\$3,705,641.51	\$923,200.00	\$2,300,666.96
2016	\$1,751,736.07	\$4,635,949.45	\$3,429,736.39	\$940,000.00	\$2,017,949.13
2015	\$1,599,933.90	\$4,272,869.39	\$3,319,067.22	\$802,000.00	\$1,751,736.07
2014	\$1,421,686.04	\$4,316,969.07	\$3,266,229.23	\$872,491.98	\$1,599,933.90
2013	\$1,339,208.67	\$4,217,300.29	\$3,340,566.93	\$794,255.99	\$1,421,686.04
2012	\$1,219,796.22	\$4,333,335.86	\$3,252,709.31	\$961,214.10	\$1,339,208.67
2011	\$702,929.69	\$4,204,341.28	\$2,977,317.75	\$710,157.00	\$1,219,796.22

GENERAL FUND CASH POSITIONS

<u>REAL ESTATE TAX</u>									
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 138,547.43	\$ 142,513.42	\$ 134,243.35	\$ 136,273.44	\$ 129,606.16	\$ 128,830.95	\$ 133,881.59	\$ 143,499.05	\$ 145,570.75	\$ 142,536.26
<u>INCOME TAX</u>									
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 2,596,988.25	\$ 2,735,752.68	\$ 3,051,754.75	\$ 3,133,211.90	\$ 3,123,133.74	\$ 3,418,875.27	\$ 3,682,234.12	\$ 3,763,983.00	\$ 3,317,271.11	\$ 3,060,456.46
<u>LOCAL GOVERNMENT FUND</u>									
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 139,117.98	\$ 96,414.48	\$ 75,431.48	\$ 74,069.71	\$ 76,064.66	\$ 68,105.93	\$ 65,571.81	\$ 66,328.64	\$ 79,925.87	\$ 91,992.45
<u>INHERITANCE TAX</u>									
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 449,401.60	\$ 333,741.80	\$ 65,655.06	\$ 30,404.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FIRE LEVY - GENERAL FUND</u>									
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 383,712.49	\$ 385,669.16	\$ 363,737.93	\$ 385,032.51	\$ 376,330.92	\$ 377,907.00	\$ 381,997.63	\$ 381,945.34	\$ 386,599.59	\$ 398,382.99
<u>EMS BILLING - GENERAL FUND</u>									
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 344,698.86	\$ 326,446.38	\$ 319,197.07	\$ 338,163.49	\$ 367,205.28	\$ 387,629.88	\$ 395,731.44	\$ 306,226.28	\$ 377,660.51	\$ 352,312.10

MAJOR GENERAL FUND REVENUES 2011-2020



2020 GENERAL FUND REVENUE- \$4,690,122.59

<u>Departments</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Police	\$1,275,587.71	\$1,353,162.90	\$1,375,543.10	\$1,401,616.26	\$1,431,013.88	\$1,447,015.83	\$1,584,319.06	\$1,731,177.16	\$1,556,402.57	\$1,573,479.32
Fire	\$ 694,064.12	\$ 789,621.10	\$ 762,669.99	\$ 810,703.24	\$ 812,608.66	\$ 849,336.47	\$ 962,097.67	\$1,096,776.64	\$1,064,625.76	\$ 966,157.48
Administration*	\$1,717,822.92	\$2,071,139.41	\$1,996,609.83	\$1,926,401.71	\$1,877,444.68	\$2,073,384.09	\$2,082,424.78	\$2,147,865.25	\$2,167,014.69	\$2,260,870.67
Street M&R	\$ 743,065.67	\$ 609,644.51	\$ 605,213.96	\$ 662,501.07	\$ 626,570.70	\$ 751,011.84	\$2,307,346.84	\$ 861,117.68	\$ 887,249.27	\$ 985,671.58
Park	\$ 119,774.35	\$ 136,471.80	\$ 121,227.70	\$ 116,700.81	\$ 135,049.18	\$ 139,629.61	\$ 192,721.59	\$ 226,383.89	\$ 238,087.63	\$ 182,318.48
Capital	\$ 824,069.14	\$1,012,906.46	\$ 333,156.13	\$ 536,587.06	\$ 422,748.92	\$ 476,634.51	\$ 740,834.12	\$ 330,503.10	\$ 256,340.76	\$ 12,380.23
Debt	\$ 831,355.85	\$ 689,887.77	\$ 487,347.17	\$ 283,060.81	\$ 80,351.31	\$ 237,247.66	\$ 435,593.14	\$ 459,575.31	\$ 459,901.81	\$ 457,092.71
TOTAL	\$6,205,739.76	\$6,662,833.95	\$5,681,767.88	\$5,737,570.96	\$5,385,787.33	\$5,974,260.01	\$8,305,337.20	\$6,853,399.03	\$6,629,622.49	\$6,437,970.47
<u>Transfers</u>										
Capital	\$ 200,000.00	\$ 352,000.00	\$ 220,000.00	\$ 275,000.00	\$ 300,000.00	\$ 400,000.00	\$ 200,000.00	\$ 150,000.00	\$ 75,000.00	\$ -
Park	\$ 65,000.00	\$ 70,000.00	\$ 63,000.00	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00	\$ 150,000.00	\$ 140,000.00	\$ 150,000.00	\$ 125,000.00
Street	\$ 250,000.00	\$ 250,000.00	\$ 225,000.00	\$ 250,000.00	\$ 350,000.00	\$ 350,000.00	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 400,000.00
Note Retirement	\$ 25,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 75,000.00	\$ 90,000.00	\$ 80,500.00	\$ 86,000.00	\$ 90,000.00
Bond Retirement	\$ 170,157.00	\$ 209,214.10	\$ 206,255.99	\$ 202,491.98	\$ -	\$ -	\$ 80,000.00	\$ 125,000.00	\$ 110,000.00	\$ 374,000.00
Land Reutilization	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 45,000.00	\$ 3,200.00	\$ -	\$ -	\$ -
Transfer Out										\$ 18,168.75
TOTAL	\$ 710,157.00	\$ 961,214.10	\$ 794,255.99	\$ 872,491.98	\$ 802,000.00	\$ 940,000.00	\$ 923,200.00	\$ 895,500.00	\$ 921,000.00	\$ 1,007,168.75
Advance Out	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,850.00
*Includes Transfers										

EXPENDITURES FOR DEPTS. THAT USE INCOME TAX \$'S

Type Loan	Interest Rate	Project	Loan Amount	Term	Loan Begin Date	Interest Balance 12/31/20	Principal Balance 12/31/20	Total Full Term	Final Pay Date	Annual Debt Payments	Fund Paid From
OPWC	0%	WWTP Phase I Improvement	\$ 1,926,118.72	20 years	7/1/2016	\$ -	\$ 1,492,742.09	\$ 1,492,742.09	1/1/2036	\$ 96,305.94	Sewer Fund
GO	3.13%	Fire Station	\$10,801,133.33	30 years	12/1/2017	\$3,497,800.00	\$ 5,830,000.00	\$ 9,327,800.00	12/1/2045	\$ 373,200.00	Bond Retire-Gen Fund Transfer
OPWC	0%	Maple St. Waterline	\$ 194,582.00	20 years	7/1/2017	\$ -	\$ 155,665.60	\$ 155,665.60	1/1/2037	\$ 9,729.10	Water Fund
OPWC	0%	WWTP Phase II Improvement	\$ 150,000.00	20 years	1/1/2019	\$ -	\$ 131,250.00	\$ 131,250.00	7/1/2038	\$ 7,500.00	Sewer Fund
OPWC	0%	Arlington Road Waterline	\$ 111,055.78	20 years	7/1/2019	\$ -	\$ 99,950.22	\$ 99,950.22	1/1/2039	\$ 5,552.78	Water Fund
OWDA	3.2%	200,000-Gallon Water Tower	\$ 911,778.84	20 years	1/1/2020	\$ 286,742.75	\$ 861,638.46	\$ 1,148,381.21	7/1/2039	\$ 62,074.66	Water Fund
SIB	0% months 1-12 3% months 13-240	Market Street Extension	\$ 1,976,000.00	18-years	12/1/2019	\$ 577,081.07	\$ 1,848,718.33	\$ 2,425,799.40	6/1/2037	\$ 146,874.18	Street (77.4481%), Water (14.0376%), Sewer (8.5143%)
OMB POOL	Fixed 4.62%	J, Walker Mortgage	\$ 700,000.00	16 years	1/1/2007	\$ 8,700.90	\$ 117,000.00		1/1/2023	\$43,000-\$60,000	Note Retire-Gen Fund Transfer
OMB POOL	Variable**	J, Walker Mortgage	\$ 465,000.00	20 years	10/1/2006	Varies	\$ 299,000.00		1/1/2026	\$24,000-\$90,500	Note Retire-Gen Fund Transfer

** Variable Rate

Variable set up with
balloon payments
in 2024-2026

1/5/2021

DEBT SCHEDULE

Options to Increase our Revenue Stream

- ▶ **Property Tax Levies – Requires vote by our citizens**

- ▶ Levies can be put on for the following:

- ▶ Current Expenses - Any number of years not exceeding five (The taxing authority of any subdivision at any time and in any year, by vote of two-thirds of all the members of the taxing authority, may declare by resolution and certify the resolution to the board of elections not less than ninety days before the election upon which it will be voted that the amount of taxes that may be raised within the ten-mill limitation will be insufficient to provide for the necessary requirements of the subdivision and that it is necessary to levy a tax in excess of that limitation for current expenses of the subdivision)
 - ▶ Police - Any number of years not exceeding five, or for a continuing period
 - ▶ Fire & EMS - Any number of years not exceeding five, or for a continuing period
 - ▶ Fire Equipment - Any number of years not exceeding five, or for a continuing period
 - ▶ Street Improvement - Any specified number of years, or a continuing period
 - ▶ Parks - Any specified number of years, or a continuing period
 - ▶ Debt charges on certain bonds, notes or certificates of indebtedness – life of the indebtedness

- ▶ **Increase Income Tax Rate – Requires vote by our citizens**

- ▶ Increasing the income tax rate .25% would result in an additional \$446,461 (Based on 2019 collections)
 - ▶ Increasing the income tax rate can be put on for a specific number of years or permanently

- ▶ **Income Tax Credit Reduction – Can be voted on by Council and/or citizens**

- ▶ Levy information was requested from the County Auditor
 - ▶ A 3.85 mill street improvement levy would generate \$500,000 that can be used for general construction, reconstruction, resurfacing, and repair of streets, roads, and bridges in municipal corporations and would cost a homeowner with a home valued at \$100,000 \$134.91 annually
 - ▶ A levy can be placed on the ballot for any specified number of years, or for a continuing period

- ▶ Levy information was requested from the County Auditor
 - ▶ A 0.96 mill park levy would generate \$125,000 that can be used for parks and recreational purposes and would cost a homeowner with a home valued at \$100,000 \$33.73 annually
 - ▶ A levy can be placed on the ballot for any specified number of years, or for a continuing period

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345.290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 1,330.92	\$ 364,504.41	\$ 365,835.32	\$ 41,897.34	\$ 79,314.88	\$ 121,212.22	\$ -	\$ 12,952.46	\$ 500,000.00
Paid by Class Park	\$ 332.73	\$ 91,126.10	\$ 91,458.83	\$ 10,474.33	\$ 19,828.72	\$ 30,303.05	\$ -	\$ 3,238.12	\$ 125,000.00

Cost of Road Levy

Cost of Park Levy

Home Value	Annual Cost	Home Value	Annual Cost	Proposed Rate	Total Generated
\$ 50,000.00	\$ 67.45	\$ 50,000.00	\$ 16.86	3.85	Road \$ 500,000.00
\$ 60,000.00	\$ 80.94	\$ 60,000.00	\$ 20.24	0.96	Park \$ 125,000.00
\$ 70,000.00	\$ 94.43	\$ 70,000.00	\$ 23.61		
\$ 80,000.00	\$ 107.93	\$ 80,000.00	\$ 26.98		
\$ 90,000.00	\$ 121.42	\$ 90,000.00	\$ 30.35		
\$ 100,000.00	\$ 134.91	\$ 100,000.00	\$ 33.73		
\$ 110,000.00	\$ 148.40	\$ 110,000.00	\$ 37.10		
\$ 120,000.00	\$ 161.89	\$ 120,000.00	\$ 40.47		
\$ 130,000.00	\$ 175.38	\$ 130,000.00	\$ 43.84		
\$ 140,000.00	\$ 188.87	\$ 140,000.00	\$ 47.22		
\$ 150,000.00	\$ 202.36	\$ 150,000.00	\$ 50.59		
\$ 160,000.00	\$ 215.85	\$ 160,000.00	\$ 53.96		
\$ 170,000.00	\$ 229.34	\$ 170,000.00	\$ 57.34		
\$ 180,000.00	\$ 242.83	\$ 180,000.00	\$ 60.71		
\$ 190,000.00	\$ 256.32	\$ 190,000.00	\$ 64.08		
\$ 200,000.00	\$ 269.81	\$ 200,000.00	\$ 67.45		

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345,290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 732.00	\$ 200,477.42	\$ 201,209.43	\$ 23,043.54	\$ 43,623.18	\$ 66,666.72	\$ -	\$ 7,123.85	\$ 275,000.00
Paid by Class Park	\$ 266.18	\$ 72,900.88	\$ 73,167.06	\$ 8,379.47	\$ 15,862.98	\$ 24,242.44	\$ -	\$ 2,590.49	\$ 100,000.00
Cost of Road Levy		Cost of Park Levy							
	Home Value	Annual Cost	Home Value	Annual Cost	Proposed Rate				Total Generated
	\$ 50,000.00	\$ 37.10	\$ 50,000.00	\$ 13.49	2.12				Road \$ 275,000.00
	\$ 60,000.00	\$ 44.52	\$ 60,000.00	\$ 16.19	0.77				Park \$ 100,000.00
	\$ 70,000.00	\$ 51.94	\$ 70,000.00	\$ 18.89					
	\$ 80,000.00	\$ 59.36	\$ 80,000.00	\$ 21.59					
	\$ 90,000.00	\$ 66.78	\$ 90,000.00	\$ 24.28					
	\$ 100,000.00	\$ 74.20	\$ 100,000.00	\$ 26.98					
	\$ 110,000.00	\$ 81.62	\$ 110,000.00	\$ 29.68					
	\$ 120,000.00	\$ 89.04	\$ 120,000.00	\$ 32.38					
	\$ 130,000.00	\$ 96.46	\$ 130,000.00	\$ 35.08					
	\$ 140,000.00	\$ 103.88	\$ 140,000.00	\$ 37.77					
	\$ 150,000.00	\$ 111.30	\$ 150,000.00	\$ 40.47					
	\$ 160,000.00	\$ 118.72	\$ 160,000.00	\$ 43.17					
	\$ 170,000.00	\$ 126.14	\$ 170,000.00	\$ 45.87					
	\$ 180,000.00	\$ 133.56	\$ 180,000.00	\$ 48.57					
	\$ 190,000.00	\$ 140.98	\$ 190,000.00	\$ 51.26					
	\$ 200,000.00	\$ 148.40	\$ 200,000.00	\$ 53.96					

MILLAGE OPTIONS

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345,290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 689.41	\$ 188,813.28	\$ 189,502.70	\$ 21,702.82	\$ 41,085.11	\$ 62,787.93	\$ -	\$ 6,709.37	\$ 259,000.00
Paid by Class Park	\$ 346.04	\$ 94,771.15	\$ 95,117.18	\$ 10,893.31	\$ 20,621.87	\$ 31,515.18	\$ -	\$ 3,367.64	\$ 130,000.00

Cost of Road Levy

Cost of Park Levy

Home Value	Annual Cost	Home Value	Annual Cost	Proposed Rate	Total Generated
\$ 50,000.00	\$ 34.94	\$ 50,000.00	\$ 17.54	2.00	Road \$ 259,000.00
\$ 60,000.00	\$ 41.93	\$ 60,000.00	\$ 21.05	1.00	Park \$ 130,000.00
\$ 70,000.00	\$ 48.92	\$ 70,000.00	\$ 24.55		
\$ 80,000.00	\$ 55.91	\$ 80,000.00	\$ 28.06		
\$ 90,000.00	\$ 62.89	\$ 90,000.00	\$ 31.57		
\$ 100,000.00	\$ 69.88	\$ 100,000.00	\$ 35.08		
\$ 110,000.00	\$ 76.87	\$ 110,000.00	\$ 38.58		
\$ 120,000.00	\$ 83.86	\$ 120,000.00	\$ 42.09		
\$ 130,000.00	\$ 90.85	\$ 130,000.00	\$ 45.60		
\$ 140,000.00	\$ 97.83	\$ 140,000.00	\$ 49.11		
\$ 150,000.00	\$ 104.82	\$ 150,000.00	\$ 52.61		
\$ 160,000.00	\$ 111.81	\$ 160,000.00	\$ 56.12		
\$ 170,000.00	\$ 118.80	\$ 170,000.00	\$ 59.63		
\$ 180,000.00	\$ 125.79	\$ 180,000.00	\$ 63.14		
\$ 190,000.00	\$ 132.78	\$ 190,000.00	\$ 66.64		
\$ 200,000.00	\$ 139.76	\$ 200,000.00	\$ 70.15		

MILLAGE OPTIONS

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345,290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 863.76	\$ 236,563.36	\$ 237,427.12	\$ 27,191.37	\$ 51,475.36	\$ 78,666.73	\$ -	\$ 8,406.15	\$ 324,500.00
Paid by Class Park	\$ 346.04	\$ 94,771.15	\$ 95,117.18	\$ 10,893.31	\$ 20,621.87	\$ 31,515.18	\$ -	\$ 3,367.64	\$ 130,000.00
Cost of Road Levy		Cost of Park Levy		Proposed Rate		Road		Total Generated	
Home Value	Annual Cost	Home Value	Annual Cost						
\$ 50,000.00	\$ 43.78	\$ 50,000.00	\$ 17.54	2.50				\$ 324,500.00	
\$ 60,000.00	\$ 52.53	\$ 60,000.00	\$ 21.05	1.00		Park		\$ 130,000.00	
\$ 70,000.00	\$ 61.29	\$ 70,000.00	\$ 24.55						
\$ 80,000.00	\$ 70.04	\$ 80,000.00	\$ 28.06						
\$ 90,000.00	\$ 78.80	\$ 90,000.00	\$ 31.57						
\$ 100,000.00	\$ 87.55	\$ 100,000.00	\$ 35.08						
\$ 110,000.00	\$ 96.31	\$ 110,000.00	\$ 38.58						
\$ 120,000.00	\$ 105.07	\$ 120,000.00	\$ 42.09						
\$ 130,000.00	\$ 113.82	\$ 130,000.00	\$ 45.60						
\$ 140,000.00	\$ 122.58	\$ 140,000.00	\$ 49.11						
\$ 150,000.00	\$ 131.33	\$ 150,000.00	\$ 52.61						
\$ 160,000.00	\$ 140.09	\$ 160,000.00	\$ 56.12						
\$ 170,000.00	\$ 148.84	\$ 170,000.00	\$ 59.63						
\$ 180,000.00	\$ 157.60	\$ 180,000.00	\$ 63.14						
\$ 190,000.00	\$ 166.35	\$ 190,000.00	\$ 66.64						
\$ 200,000.00	\$ 175.11	\$ 200,000.00	\$ 70.15						

MILLAGE OPTIONS

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345,290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 1,035.45	\$ 283,584.43	\$ 284,619.88	\$ 32,596.13	\$ 61,706.97	\$ 94,303.10	\$ -	\$ 10,077.01	\$ 389,000.00
Paid by Class Park	\$ 258.20	\$ 70,713.86	\$ 70,972.05	\$ 8,128.08	\$ 15,387.09	\$ 23,515.17	\$ -	\$ 2,512.78	\$ 97,000.00

Cost of Road Levy

Cost of Park Levy

Home Value Annual Cost Home Value Annual Cost Proposed Rate

\$ 50,000.00	\$ 52.48	\$ 50,000.00	\$ 13.09	3.00
\$ 60,000.00	\$ 62.97	\$ 60,000.00	\$ 15.70	0.75
\$ 70,000.00	\$ 73.47	\$ 70,000.00	\$ 18.32	
\$ 80,000.00	\$ 83.97	\$ 80,000.00	\$ 20.94	
\$ 90,000.00	\$ 94.46	\$ 90,000.00	\$ 23.55	
\$ 100,000.00	\$ 104.96	\$ 100,000.00	\$ 26.17	
\$ 110,000.00	\$ 115.45	\$ 110,000.00	\$ 28.79	
\$ 120,000.00	\$ 125.95	\$ 120,000.00	\$ 31.41	
\$ 130,000.00	\$ 136.44	\$ 130,000.00	\$ 34.02	
\$ 140,000.00	\$ 146.94	\$ 140,000.00	\$ 36.64	
\$ 150,000.00	\$ 157.44	\$ 150,000.00	\$ 39.26	
\$ 160,000.00	\$ 167.93	\$ 160,000.00	\$ 41.88	
\$ 170,000.00	\$ 178.43	\$ 170,000.00	\$ 44.49	
\$ 180,000.00	\$ 188.92	\$ 180,000.00	\$ 47.11	
\$ 190,000.00	\$ 199.42	\$ 190,000.00	\$ 49.73	
\$ 200,000.00	\$ 209.92	\$ 200,000.00	\$ 52.34	

Road
Park

Total Generated

\$ 389,000.00
\$ 97,000.00

MILLAGE OPTIONS

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345,290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 1,381.49	\$ 378,355.58	\$ 379,737.07	\$ 43,489.44	\$ 82,328.84	\$125,818.28	\$ -	\$ 13,444.65	\$ 519,000.00
Paid by Class Park	\$ 173.02	\$ 47,385.57	\$ 47,558.59	\$ 5,446.65	\$ 10,310.93	\$ 15,757.59	\$ -	\$ 1,683.82	\$ 65,000.00

Cost of Road Levy

Cost of Park Levy

Home Value	Annual Cost	Home Value	Annual Cost	Proposed Rate	Total Generated
\$ 50,000.00	\$ 70.02	\$ 50,000.00	\$ 8.77	4.00	Road \$ 519,000.00
\$ 60,000.00	\$ 84.02	\$ 60,000.00	\$ 10.52	0.50	Park \$ 65,000.00
\$ 70,000.00	\$ 98.02	\$ 70,000.00	\$ 12.28		
\$ 80,000.00	\$ 112.03	\$ 80,000.00	\$ 14.03		
\$ 90,000.00	\$ 126.03	\$ 90,000.00	\$ 15.78		
\$ 100,000.00	\$ 140.03	\$ 100,000.00	\$ 17.54		
\$ 110,000.00	\$ 154.04	\$ 110,000.00	\$ 19.29		
\$ 120,000.00	\$ 168.04	\$ 120,000.00	\$ 21.05		
\$ 130,000.00	\$ 182.04	\$ 130,000.00	\$ 22.80		
\$ 140,000.00	\$ 196.05	\$ 140,000.00	\$ 24.55		
\$ 150,000.00	\$ 210.05	\$ 150,000.00	\$ 26.31		
\$ 160,000.00	\$ 224.05	\$ 160,000.00	\$ 28.06		
\$ 170,000.00	\$ 238.06	\$ 170,000.00	\$ 29.81		
\$ 180,000.00	\$ 252.06	\$ 180,000.00	\$ 31.57		
\$ 190,000.00	\$ 266.06	\$ 190,000.00	\$ 33.32		
\$ 200,000.00	\$ 280.07	\$ 200,000.00	\$ 35.08		

MILLAGE OPTIONS

2020/2021 Taxable Values



2020/2021 TAXABLE VALUES

Municipality	A	R	A/R	I	C	C/I	P U REAL	P U PERSONAL	TOTAL
Brookville	345,290	94,566,280	94,911,570	10,869,760	20,577,290	31,447,050	0	3,360,360	129,718,980
Paid by Class Road	\$ 1,727.53	\$ 473,126.72	\$ 474,854.25	\$ 54,382.75	\$ 102,950.71	\$ 157,333.46	\$ -	\$ 16,812.29	\$ 649,000.00
Paid by Class Park	\$ 199.64	\$ 54,675.66	\$ 54,875.30	\$ 6,284.60	\$ 11,897.23	\$ 18,181.83	\$ -	\$ 1,942.87	\$ 75,000.00

Cost of Road Levy

Cost of Park Levy

Home Value	Annual Cost	Home Value	Annual Cost	Proposed Rate	Total Generated
\$ 50,000.00	\$ 87.55	\$ 50,000.00	\$ 10.12	5.00	Road \$ 649,000.00
\$ 60,000.00	\$ 105.07	\$ 60,000.00	\$ 12.14	0.58	Park \$ 75,000.00
\$ 70,000.00	\$ 122.58	\$ 70,000.00	\$ 14.17		
\$ 80,000.00	\$ 140.09	\$ 80,000.00	\$ 16.19		
\$ 90,000.00	\$ 157.60	\$ 90,000.00	\$ 18.21		
\$ 100,000.00	\$ 175.11	\$ 100,000.00	\$ 20.24		
\$ 110,000.00	\$ 192.62	\$ 110,000.00	\$ 22.26		
\$ 120,000.00	\$ 210.13	\$ 120,000.00	\$ 24.28		
\$ 130,000.00	\$ 227.64	\$ 130,000.00	\$ 26.31		
\$ 140,000.00	\$ 245.15	\$ 140,000.00	\$ 28.33		
\$ 150,000.00	\$ 262.66	\$ 150,000.00	\$ 30.35		
\$ 160,000.00	\$ 280.17	\$ 160,000.00	\$ 32.38		
\$ 170,000.00	\$ 297.69	\$ 170,000.00	\$ 34.40		
\$ 180,000.00	\$ 315.20	\$ 180,000.00	\$ 36.42		
\$ 190,000.00	\$ 332.71	\$ 190,000.00	\$ 38.45		
\$ 200,000.00	\$ 350.22	\$ 200,000.00	\$ 40.47		

MILLAGE OPTIONS

Annual Cost to Homeowner w/Home Valued at \$100,000 (100%)	
1 Mil	\$35.00
1.5 Mil	\$52.50
2 Mil	\$70.00
2.5 Mil	\$87.50
3 Mil	\$105.00
3.5 Mil	\$122.50
4 Mil	\$140.00
4.5 Mil	\$157.50
5 Mil	\$175.00
5.5 Mil	\$192.50
6 Mil	\$210.00
6.5 Mil	\$227.50
7 Mil	\$245.00
7.5 Mil	\$262.50
8 Mil	\$280.00
8.5 Mil	\$297.50
9 Mil	\$315.00
9.5 Mil	\$332.50
10 Mil	\$350.00

2020-2021 VALUE/MILLAGE & COST TO HOMEOWNER

Value	Millage	Est. Rev @95%
129,718,980	0.25	30,808
129,718,980	0.50	61,617
129,718,980	0.75	92,425
129,718,980	1.00	123,233
129,718,980	1.25	154,041
129,718,980	1.50	184,850
129,718,980	1.75	215,658
129,718,980	2.00	246,466
129,718,980	2.25	277,274
129,718,980	2.50	308,083
129,718,980	2.75	338,891
129,718,980	3.00	369,699
129,718,980	3.25	400,507
129,718,980	3.50	431,316
129,718,980	3.75	462,124
129,718,980	4.00	492,932
129,718,980	4.25	523,740
129,718,980	4.50	554,549
129,718,980	4.75	585,357
129,718,980	5.00	616,165
129,718,980	5.25	646,973
129,718,980	5.50	677,782
129,718,980	5.75	708,590
129,718,980	6.00	739,398
129,718,980	6.25	770,206
129,718,980	6.50	801,015
129,718,980	6.75	831,823
129,718,980	7.00	862,631
129,718,980	7.25	893,439
129,718,980	7.50	924,248
129,718,980	7.75	955,056
129,718,980	8.00	985,864
129,718,980	8.25	1,016,673
129,718,980	8.50	1,047,481
129,718,980	8.75	1,078,289
129,718,980	9.00	1,109,097
129,718,980	9.25	1,139,906
129,718,980	9.50	1,170,714
129,718,980	9.75	1,201,522
129,718,980	10.00	1,232,330

- ▶ On the survey that we conducted last summer, we received 261 responses on the street levy questions
 - 54.4% of those that responded indicated they believe that better streets will lead to an increase in property values
 - 47.1% responded they would prefer a 5-year levy, 27.2% responded they would prefer a 10-year levy and 19.5% indicated they would prefer a continuous levy
 - 55.2% responded that if a street levy goes on the ballot and generates \$500,000 annually, they would support the levy, 34.5% responded maybe, 10% responded no
- ▶ The responses to the questions on the park levy
 - 50.8% of the 319 responses stated they support funding improvements to our parks, with 17.9% responding they would not support funding improvements and 31.3% responded maybe
 - 85.9% of the 262 responses stated they utilize Brookville parks, 14.1% stated they do not utilize our parks
 - 48.1% responded that they would prefer a 5-year levy, 26.3% a 10-year levy and 18.3% indicated they would prefer a continuous levy
 - 71.8% responded that if a park levy goes on the ballot and generates \$125,000 annually, they would support the levy, 21.4% responded maybe, 6.8% responded no
- ▶ Of the 262 responses on the question would you be willing to fund street and park levies on the same ballot, 67.6% responded yes and 32.4% responded no

2020 SURVEY RESULTS

The average life expectancy of asphalt is 12-15 years, with some low traffic areas able to extend to 20 years if properly maintained

The City has 35 miles of pavement, at a life expectancy of 15 years, we should be resurfacing 1.75 miles, or 9,240 feet annually

Maintaining asphalt beyond its useful life creates potential for significant base repairs, and costly reconstruction projects

RESURFACING PROJECTS 2000-2019

<u>Year</u>	<u>Project Type</u>	<u>Tons</u>
2019	STP/Resurfacing	650
2018	STP/Resurfacing	890
2017	City-Resurfacing/Reconstruct	3119
2016	Ohio 629-Parker Ave. Extension	150
2015	City-Resurfacing	2862
2014	City-Resurfacing	2050
2013	City-Resurfacing	3045
2012	City-Resurfacing	1930
2011	City-Resurfacing	1500
2010	City-Resurfacing	1645
2009	City-Resurfacing	1735
2008	City-Resurfacing	1680
2007	City-Resurfacing	2265
2006	City-Resurfacing	2410
2005	City-Resurfacing	1865
2004	City-Resurfacing	2845
2003	City-Resurfacing	1285
2002	City-Resurfacing	1285
2001	City-Resurfacing	1776
2000	City-Resurfacing	1445

In reviewing resurfacing projects from 2000-2015, the annual resurfacing projects utilized an average of 2,000 tons of new pavement

Asphalt Costs in 2000: \$40/ton

Asphalt Costs in 2019: \$100/ton

**Are our paving dollars
keeping up with
deterioration in
Brookville?**

Quote from Ohio Auditor website:

“Cities that have had a long time of under funding resurfacing budgets will eventually end up having to come up with very large sums of money in order to play catch up resurfacing and possibly have rebuild some of their streets.”

In order to keep resurfacing budgets manageable and to avoid a financial tidal wave of very poor pavements and financial problems...

Local governments need to provide annual funding adequate to place all of their street pavements on a 15-year resurfacing cycle.

Failure to do so WILL result in the need to eventually borrow or otherwise receive a large amount of funding to address all of our poor pavements.

Too often cities cut money from the resurfacing budget if they are running tight in other areas.

Resurfacing budgets should never be treated as a source of unallocated funds that can be used elsewhere as needed.

Cities should allocate 10-20% of available resurfacing funding for pavement preservation processes.

Current streets in need of resurfacing:

- **Brookmoor Drive** (Resurfaced in 2007)
- **Bayview Avenue** (Resurfaced in 2009)
- **Sycamore Street (Oak to Westbrook)** (Resurfaced in 2004 & 2007)
- **Pryor Court** (Resurfaced in 2001)
- **Market Street (Bikeway to Salem)** (Resurfaced in 2007)
- **Terrace Park Blvd.** (Resurfaced outbound in 2000 and inbound in 2006)
- **Brookside Drive (Wolf Creek to Ankara)** (Resurfaced in 2008)
- **Westbrook Road (Sycamore to Wolf Creek)** (Resurfaced in 2002)
- **Albert Road (Brookville-Salem to Westbrook)** (Resurfaced in 2005 and 2006)
- **Maple Street** (Resurfaced in 2003)
- **Mound Street (N. Hill to Brookside)** (Resurfaced in 2002)
- **Collective Way** (New construction in 2007)
- **Sections of Golden Gate Park**
- **Sections of Wastewater Treatment Plant**

Bayview Avenue



Terrace Park Blvd.



Albert Road



Albert Road



Pryor Court



Albert Road



Collective Way



Golden Gate Park Entrance



Mound Street



Mound Street



Current streets in need of total reconstruction – Street (roadway, sidewalks and curbs), Water, Storm, Sewer replacement:

- Hay Avenue - Wolf Creek to Albert
- Walnut Street
- Wall Street
- Church Street
- S. Orchard Street
- S. Clay Street
- N. Orchard Street
- E. McKinley Street
- W. McKinley Street
- Main Street
- Osage
- E. Westbrook Road

CITY OF BROOKVILLE RESURFACING

	<u>2000</u>	Tons
Doyle Ave.		360
Crosswell Ave.		270
Terrace Park (outbound)		225
Church St.		130
Edgebrook Ave.		130
Municipal Parking Lot		<u>330</u>
	Total	1445
	<u>2001</u>	
Rona Parkway		219
Coronado Dr.		228
Carter Ct.		132
Plymouth Circle		63
Plymouth Ave.		217
Villa Dr.		133
June Pl.		112
Simmons St.		57
S. Clay St.		96
March Ave		236
Hull Ct.		71
Pryor Ct.		71
Deger Ct.		61
Villa Circle		<u>80</u>
	Total	1776

2002

Timberwolf Way
E. Westbrook Rd.
Durwell Ave.
Ankara Ave.
Mound St.
Hay Ave.
School Lot
Golden Gate Park

Maple to Wolf Creek	400
	50
	65
Madrid to Brookside	275
Hill to Brookside	250
Sycamore to Cusick	95
	50
Rear Drive	<u>100</u>
Total	1285

2003

W. McKinley St.
Columbia St.
Antwerp Ave.
Ankara Ave.
Maple St.
Beechwood Ave.
Sewer Plant

Bridge to Hill	110
Market to Hay	40
	250
Antwerp to Brookside	250
	335
	220
	<u>80</u>
Total	1285

2004

W. Westbrook Rd.
Lisa Ct.
Sycamore St.
E. McKinley St.
Hunterfield Dr.
Hay Ave.
Mosier Dr.
Carr Dr.

Wolf Creek to Johnsville	1300
	60
Hay Ave to Lisa Ct	300
Maple to Sycamore	115
Westbrook to Timberwolf	240
Wolfcreek to Sycamore	300
	215
McGregor to Mosier	<u>315</u>
Total	2845

2005

W. Upper Lewisburg Salem
Hay Ave.
Carr Dr.
Karrland
Albert Rd.
Albert Rd.

Parkview to Overpass	350
Albert to Cuisick	350
	140
	135
	410
Hay to Cusick	480
Salem to Hay	
Total	1865

2006

Arlington Rd.
Albert Rd.
Carr Dr.
Edgebrook Ave.
Terrace Park

	1400
Westbrook to Bikeway	250
VFW to McGregor	460
Carter Ct to 400ft south	100
Inbound	200
Total	2410

2007

E. Upper Lewisburg Salem Rd.
N. Wolf Creek St.
Brookmoor Dr.
S. Hill St.
N. Hill St.
Harshman St.
Salem St.
Mulberry St.
Main St.
Sycamore St.
Market St.
Sycamore St.
Robert Wright Dr.

Bridge to east corp limit	275
patch area by Brookside Shopping Plaza	35
All	280
Western Ave. to Westbrook Rd.	300
Western Ave. to Harshman	100
All	200
Bikeway to Walnut St.	65
Main to Salem St.	90
Bikeway to Wolf Creek St.	275
Hay Ave. to Market St.	50
Jefferson to Salem St.	235
Lisa Ct. to Westbrook Rd.	185
Mill Gutters only	175
Total	2265

2008

E. McKinley St.
Wilderness Cove Ct.
Market St.
Hill St.
Brookside Dr.
Market St.
Oak St.
Leisure Dr.
Columbia St.
E. Westbrook Rd.

Wolf Creek to Maple St.	170
All	150
Bikeway to Wolf Creek St.	385
Western Ave. to Mound St.	120
Wolf Creek St. to Ankara Ave.	95
Salem to dead end	145
All	120
All	240
Market St. to Salem Ave.	100
Wolf Creek to front of Chase Electric	155
Total	1680

2009

Madrid Ave.
Oslo Ct.
Vienna Ct.
N. Orchard St.
N. Clay St.
Bayview Ave.
Brookville Community Theater
Sterling Meadows, Kimmel Tr., Ashmark Ct., Meadow Glenn

All	300
All	65
All	70
Western Ave. to Church St.	150
Western Ave. to Church St.	60
Terrace Park Blvd. to June Pl.	290
Parking Lot	340
Mound to dead end	460
Total	1735

2010

Brookside Dr.
Poplar St.
Municipal Parking Lot, Bikeway, and Main St.
Main St.
Mound St.
Sterling Meadows Pl.

Church to Ankara	385
All	170
Grind butt joint	200
Grind all	250
Arlington to just west of Sterling Meadows	510
Grind Gutter and butt joint only	130
Total	1645

2011

Arlington Rd.
Triggs Rd.
Church St.
Cherry Dr.
Foothill Dr.

Wolf Creek to Triggs	780
Arlington to end	335
Brookside Dr. west to dead end	165
Church St. to dead end	40
All	<u>180</u>
Total	1500

2012

E. Westbrook Rd.
Karrland Dr.
Sunrise Ave.
Mosier Prkwy.
Carr Dr.
Calmer Ernst Blvd.
March Ave.
June Pl.
S. Orchard St.
Bikeway Lot
Golden Gate Park

Corp to Chase Electric	320
All	140
Mound to Edgebrook	165
Overlay	200
Albert to VFW	150
Upper Lwesiburg to North of 3rd island	130
All	225
Westbrook to End	85
Westbrook to Simmons	<u>110</u>
Arlington Rd.	145
Drive Along Diamond #2	<u>260</u>
Total	1930

2013

Westbrook Rd.
Johnsville Brookville Rd.
S. Clay St.
Simmons St.
S. Orchard St.
Mound St.
Albert Rd.
Jefferson St.
Jefferson St.
Carr Dr.
Golden Gate Park
City Service Garage

Wolf Creek to Western Ave.	1015
Corp Line to Brookville Pymont Rd.	380
Westbrook Rd. to Simmons	110
Clay St. to Orchard	45
Westbrook to Simmons	110
Brookside Dr. to Arlington Rd.	330
Salem Ave. to Upper Lewisburg Salem	50
Main to Market St.	120
Market St. to Hay Ave.	180
McGregor's to Dead End	370
Area near Diamond #1	135
Misc Areas	<u>200</u>
Total	3045

2014

W. Upper Lewisburg Salem Rd.
N. Parkview & Cul-de-sac
Walker Ct. & Cul-de-sac
Goldern Gate Park
Walnut St
June Place
Doyle Ave.
Woodfield Dr.

Arlington to Corp Line	520
Upper Lewisburg to End	175
E. Campus to End	95
Section at New Restrooms	155
Main to Market, Market to Hay Ave.	220
Terrace Park Section	305
All	430
All	<u>150</u>
Total	2050

<u>2015</u>			
Arlington Rd.	Westbrook Rd. to Wolf Creek St.		1200
Beechwood Ave.	All		238
Brooke Woode Dr.	Westbrook Rd. to Meadow Brooke		408
Golden Gate Park	Rear Drive Only		216
Plymouth Ave.	All, including Plymouth Circle		268
Poplar Run Pl.	All		150
Villa Dr.	Arlington Rd. to Brookside Dr.		338
Villa Circle	All		<u>44</u>
	Total		2862
<u>2016</u>			
Parker Avenue Extension Project			<u>150</u>
	Total		150
<u>2017</u>			
Columbia St.	Market St. to Hay Ave.		107
Crosswell Ave.	June Pl. to Ostend Dr.		528
Deger Ct.	All		137
Vine St.	All		841
Joanna Ave.	All		841
Sycamore St.	Market St. to Oak St.		274
Hunterfield Dr.	All		<u>391</u>
	Total		3119
<u>2018</u>			
S. Wolf Creek St.	Market St. to Westbrook Rd.		612
Johnsville Brookville Rd.	Westbrook Rd. to Brookville Pymont Rd.		<u>278.4</u>
	Total		890.4
<u>2019</u>			
S. Wolf Creek St.	Westbrook Rd. to City Limits		<u>650</u>
	Total		650

Future Park Capital Projects

- Construct new enclosed rental building, to replace demolished building
- Replace awning on Leiber Building
- Replace lights on Diamond 1
- Install walking paths throughout Golden Gate Park
- Install additional lighting on baseball/softball diamonds
- Construct additional open-air shelters
- Upgrade electric & bulbs in Golden Gate Park
- Replace perimeter fence at Golden Gate Park
- Rehab basketball court & construct additional court at GG Park
- Expand basketball court at Ward Park
- Add additional playground equipment at city parks

CITY PARKS

Future Park Maintenance Projects

- Repave drive and parking areas at Golden Gate & Westbrook parks
- Replace basketball backboards and rims at Westbrook & Ward parks
- Replace aged tables and chairs in rental buildings
- Upgrade mowers
- Exterior & interior painting of rental buildings, concession stands, dugouts, cabin
- Stain Castle Playground
- Rehab tennis courts at Golden Gate & Westbrook parks
- Install frisbee golf, gaga ball pit, outdoor fitness area, dog park
- Tree maintenance, remove dead trees and install new trees

CITY PARKS

Jurisdiction	Operating \$	Debt \$	Perm Imp \$	Street \$	Fire/EMS \$	Police \$	Rec/Park/Senior/Cem/MCD \$	Human Service \$	Total	Inside Millage	Voted Millage
MUNICIPALITIES:											
Brookville	140,275	-	-	-	-	-	-	-	140,275	140,275	-
Carlisle	6,053	-	-	-	16,431	-	-	-	22,485	6,053	16,431
Centerville	1,539,740	-	-	-	-	-	-	-	1,539,740	1,539,740	-
Clayton	382,930	-	-	-	996,530	1,271,686	-	-	2,651,146	382,930	2,268,216
Dayton	6,282,670	7,678,720	-	-	-	-	-	-	13,961,391	13,961,391	-
Englewood	608,740	-	-	-	544,260	320,748	-	-	1,473,747	558,112	915,636
Farmersville	94,765	-	-	21,553	-	54,601	-	-	170,920	58,843	112,076
Germantown	343,256	-	-	-	-	311,760	-	-	655,016	343,256	311,760
Huber Heights	904,025	-	-	-	927,940	1,095,004	-	-	2,926,969	904,025	2,022,944
Kettering	6,294,670	739,900	-	-	-	331,298	-	-	7,365,868	6,625,968	739,900
Miamisburg	1,363,280	-	-	-	1,276,420	124,607	53,996	-	2,818,303	1,666,490	1,151,813
Moraine	464,761	-	-	-	74,829	74,829	-	-	614,419	614,419	-
New Lebanon	63,911	-	-	212,828	212,828	583,149	-	-	1,072,716	63,911	1,008,805
Oakwood	2,655,547	-	-	-	-	-	-	-	2,655,547	1,131,795	1,523,751
Phillipsburg	14,186	-	-	-	-	43,619	18,996	-	76,801	14,186	62,615
Riverside	362,092	-	-	-	656,976	1,165,551	-	-	2,184,619	362,092	1,822,526
Springboro	56,097	-	-	-	-	-	-	-	56,097	56,097	-
Trotwood	1,530,029	111,968	-	398,330	3,225,992	-	-	-	5,266,319	358,298	4,908,021
Union	191,113	-	-	272,815	712,862	1,139,412	-	-	2,316,202	222,588	2,093,615
Vandalia	1,293,838	-	-	-	-	101,081	-	-	1,394,919	1,394,919	-
Verona	5,531	-	-	3,578	3,768	-	-	-	12,877	1,933	10,944
West Carrollton	1,009,545	-	-	-	-	52,287	24,401	-	1,086,232	1,086,232	-
MUNICIPALITY TOTAL	25,607,055	8,530,588	-	909,104	8,648,836	6,669,632	97,393	-	50,462,607	31,493,554	18,969,054

MONTGOMERY CTY. MASTER LEVY LIST 2019-2020