

RECORD OF PROCEEDINGS

Minutes of

WEST CARROLLTON CITY COUNCIL REGULAR

Meeting

DAYTON LEGAL BLANK, INC., FORM NO. 10149

Held November 14, 20 17

PRESENT: Mayor Sanner, Councilmembers Jim Bowers, Jim Folker, Patrick Merris, and Jill Tomlin. City Staff -City Manager Brad Townsend, Law Director Lori Denlinger, Fire Chief Chris Barnett, Finance Director Tom Reilly, and Assistant Clerk of Council Carie Cottongim

EXCUSED: Councilmember Rick Barnhart

The meeting was called to order by Mayor Sanner at 6:30 p.m. The Pledge of Allegiance and Roll Call followed.

MINUTES

Mrs. Fryman motioned, seconded by Mr. Merris to approve the regular meeting minutes of October 24, 2017. A vote was taken: Mr. Merris-yes, Mrs. Tomlin-yes, Mayor Sanner-yes, Mr. Bowers-yes, Mr. Folker-yes, and Mrs. Fryman-Abstain

Mr. Folker motioned, seconded by Mrs. Fryman to approve the special meeting minutes of November 7, 2017. A vote was taken: Mr. Merris-yes, Mrs. Tomlin-yes, Mayor Sanner-yes, Mr. Bowers-yes, Mr. Folker-yes, and Mrs. Fryman-yes

PUBLIC HEARINGS

None

COMMUNICATIONS AND PRESENTATIONS

OATH OF OFFICE: FF/EMT CALEB YOUNG

Fire Chief Barnett gave background information on Caleb Young.

Mayor Sanner gave the oath of office to Caleb Young and congratulated him.

COMMENTS BY AUDIENCE

None

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UNFINISHED BUSINESS

None

NEW BUSINESS

Ordinance 3619

An Ordinance to Make Appropriations for Current Expenses and Other Expenditures of the City of West Carrollton, State of Ohio, During the Fiscal Year Ending December 31, 2018. (1st reading)

Finance Director Tom Reilly gave a presentation on the ending figures of the 2017 Budget and a review of the balanced 2018 Budget. (See attached presentation)

REPORTS BY OFFICERS

Mr. Townsend informed that next month will be his 10th year as city manager and this will be the 10th budget he has worked on. Since that first budget these are the best numbers we've had this late in the year and the best trends he's seen since then. The department directors do a fine job in balancing their budget and not overspending each year. Going from a \$225,000 deficit to a \$290,000 surplus is pretty good in one year.

UNSCHEDULED BUSINESS

Comments by the Audience

None

Comments by Council

Council congratulated and welcomed our new FF/EMT Caleb Young as well as our newly elected council members and wished everyone a Happy and safe Thanksgiving.

WORK SESSION

None

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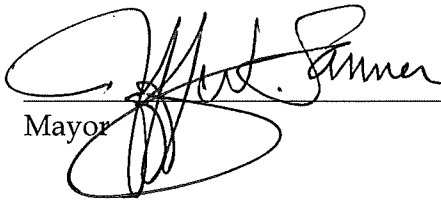
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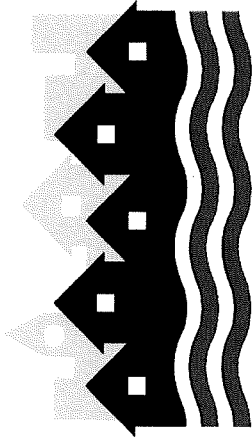
Held November 14, 2017

ADJOURNMENT

With no further business, Mayor Sanner motioned, seconded by Mr. Folker to adjourn the meeting. A vote was taken: Mr. Merris-yes, Mrs. Tomlin-yes, Mayor Sanner-yes, Mr. Bowers-yes, Mr. Folker-yes, and Mrs. Fryman-yes


Clerk of Council


Mayor



WEST CARROLLTON

WELCOME HOME

FY 2018 Budget Review



General Fund Highlights

- FY 2017
- Projected Slight Surplus

Revenue

- Projected Year-End Revenue Above Budget about \$400,000 5%
- Income Tax Up 4.6% from 2016 – Corporate Tax Stronger

Expenditures

- Estimated Expenditures Under Budget by \$91,000 (1.2%)
- Hiring Delays



General Fund Highlights

- 2018 Budget

- Balanced

Revenue

- Modest Growth
- Projections Assume No Material Loss of Revenue or Decline in Tax Base.

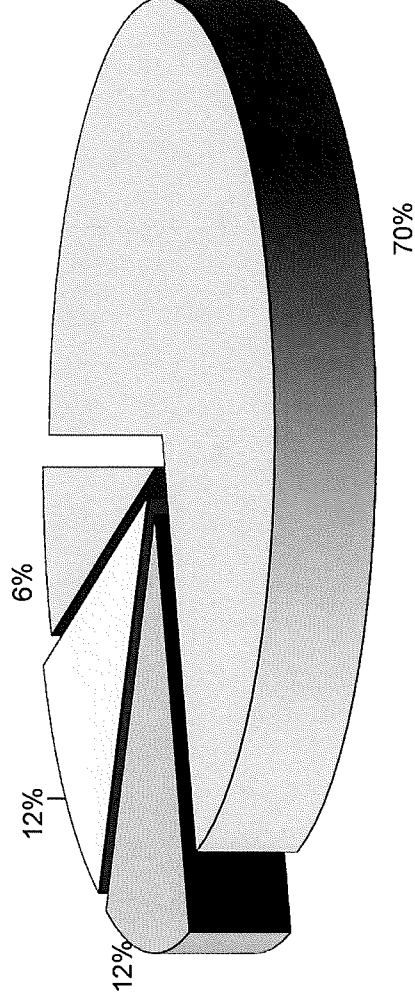


General Fund Highlights

Expenditures

- Most line items held at or below FY 2017 levels
- Personnel costs reflect 1.5% COLA increase
- Still Budgeting at About 2008 Levels
- Healthcare Cost Increased 2.5%
- Will Continue to Look for Ways to Keep Costs Down

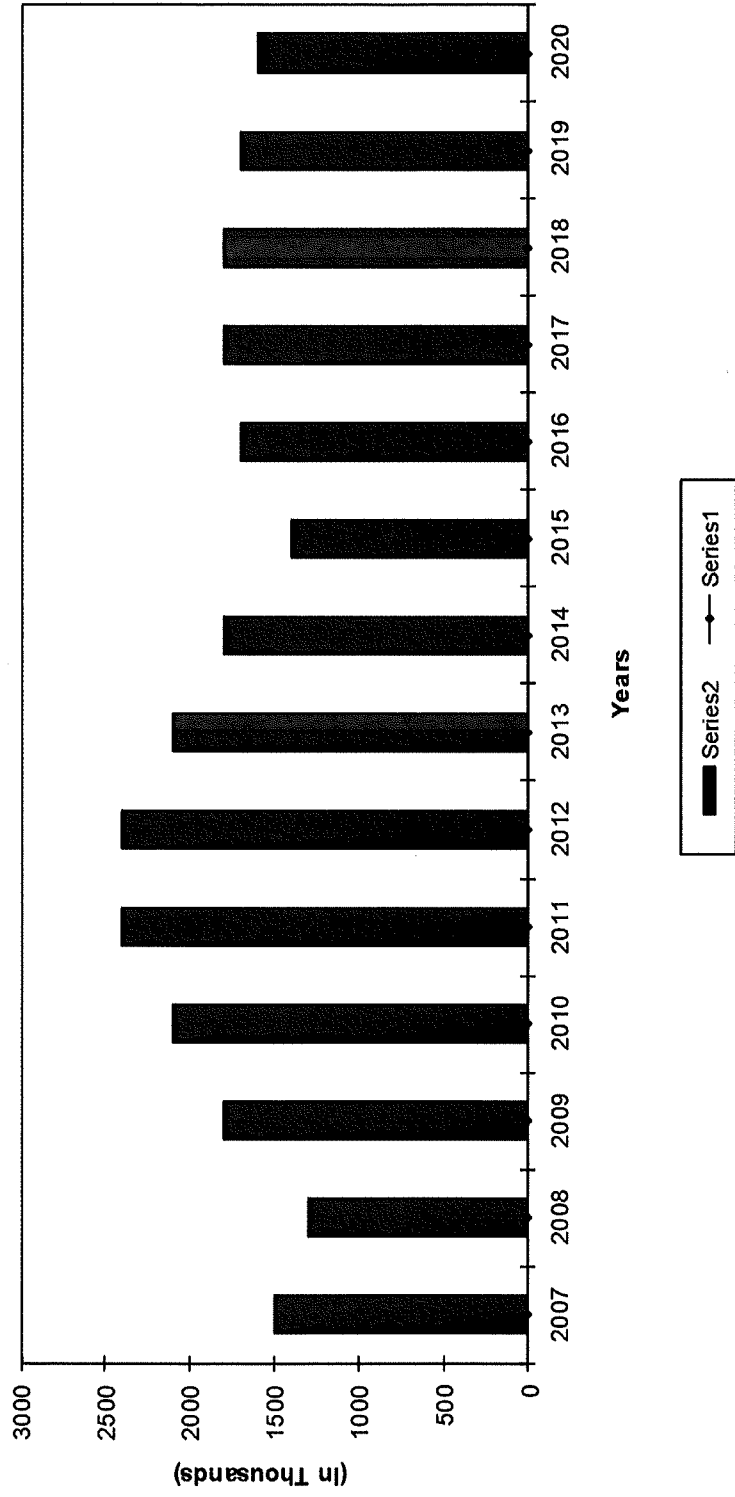
2017 Budgeted General Fund Expenditure Breakdown



- 70% Police and Fire
- 12% Community Environment
- 12% Parks and Recreation
- 6% Administration

General Fund Balance

General Fund





State Continues Attack

- Centralized Tax Collection/State Fees
- Took Over 1 Million in Revenue Away From Our Residents
- Equivalent of Losing 5 Businesses the Size of Nuvasive
- Equivalent of About 80% of Our Fire Department
- State Balanced Its Budget With Local Revenue
- What Services Has The State Provided You?
- The City Provides the Best Return on Your Money
- Most of Your Day-To-Day Common Services – PD & Fire



West Carrollton is a Good Value

Services Provided By GF for About \$90 per Month

- Police, Fire, and EMS
- Parks, Playgrounds, Soccer Fields, and Ball Diamonds
- Animal Control, Zoning Enforcement, and Building Insp
- Property Maintenance, Street Sweeping, & Traffic Signals
- Bridge Repairs, Street and Alley Maintenance
- Snow and Ice Control, Tax filing Service
- Building, Grounds, and Bikeway Maintenance
- Senior Citizens/Community Center
- Recreation Programs and Picnic Shelters
- City Newsletter, Social Media, Local Access Network



Excellent City Services – Great Value

\$90 Per Month is Much Less Than What Most
People Pay For Phones, TV, Utilities, Insurance

City Positively Impacts Your Life Every Day.
Keep Revenue Local.



Other Funds

- All Other Funds are Balanced or Using Reserve Funds for 2018
- Capital Project Fund Is Still Tight