

**COUNCIL OF THE VILLAGE OF YELLOW SPRINGS
REGULAR COUNCIL MEETING
AGENDA**

IN COUNCIL CHAMBERS @ 7:00 P.M.

Monday October 2, 2017

Comments from the Public are welcomed at two different times during the course of the meeting: (1) Comments on items not on the Agenda will be heard under Citizens Concerns, and (2) Comments on all items listed on the Agenda will be heard during Council's consideration of said item. A Sign-In sheet will be made available on the small table at the rear of the Council Chambers. Please write your name and the topic you wish to discuss.

CALL TO ORDER

ROLL CALL

REGULAR SESSION (7:00)

ANNOUNCEMENTS

CONSENT AGENDA

1. Minutes of September 18, 2017 Regular Meeting
2. Resolution 2017-46 Authorizing the Village Manager to Enter into a Five-Month Contract with Dental Care Plus for Dental Insurance for Village Employees

REVIEW OF AGENDA

I. PETITIONS/COMMUNICATIONS

The Clerk will receive and file:

GCCHD re: Food Safety Training Classes

II. PUBLIC HEARINGS/LEGISLATION (7:20)

First Reading of Ordinance 2017-27 Limiting Smoking and the Use of Other Tobacco Products on Village Owned Properties to Designated Areas

Emergency Reading of Ordinance 2017-28 Amending the Official Zoning Map of the Village Of Yellow Springs, Ohio for the Property Located on High Street Parcel Id F19-0001-0001-0-0083-00 on 1.710 Acres from "R-A" Low Density Residential District To "R-B" Moderate-Density Residential District and Declaring an Emergency

First Reading of Ordinance 2017-29 Repealing Section 1048.01 "Connection Fees" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1048.01 "Connection Fees" (SEWER)

First Reading of Ordinance 2017-30 Repealing Section 1046.01 "Connection Fees" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1046.01 "Connection Fees" (WATER)

First Reading of Ordinance 2017-31 Repealing Section 1042.02 "Special Provisions Related to Electric Service" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1042.02 "Special Provisions Related To Electric Service"

III. CITIZEN CONCERNS

IV. SPECIAL REPORTS (7:45)

Complete Streets Presentation

Justice System Task Force Report to Council

V. OLD BUSINESS

Arts Council Permanent Collection Discussion

VI. NEW BUSINESS (8:45)

Enterprise & Special Revenue Funds & Capital Budgets

VII. MANAGER'S REPORT (9:05)

VIII. ASSISTANT VILLAGE MANAGER/FINANCE DIRECTOR'S REPORT

IX. CHIEF'S REPORT

X. CLERK'S REPORT

XI. FUTURE AGENDA ITEMS (9:30)

Oct. 16: **Second Reading and Public Hearing of Ordinance 2017-27** Limiting Smoking and the Use of Other Tobacco Products on Village Owned Properties to Designated Areas

Second Reading and Public Hearing of Ordinance 2017-29 Repealing Section 1048.01 "Connection Fees" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1048.01 "Connection Fees"

Second Reading and Public Hearing of Ordinance 2017-30 Repealing Section 1046.01 "Connection Fees" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1046.01 "Connection Fees"

Second Reading and Public Hearing of Ordinance 2017-31 Repealing Section 1042.02 "Special Provisions Related to Electric Service" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1042.02 "Special Provisions Related To Electric Service"

Budget Workshop (collective budget with revisions)

Quarterly Financials

Water Plant Transition Information

Revolving Loan Fund Presentation (ESC)

Updating Nominating Petition Discussion

Nov. 6: First Reading of 2018 Budget Ordinance as an Emergency

Water Plant Transition Information

Nov. 20: Second Reading and Public Hearing of 2018 Budget Ordinance as an Emergency

Dec. 4: Bowen Presentation re: Housing Needs Assessment

Dec. 18: Fourth Quarter Supplemental Appropriations and Declaring an Emergency

Resolutions Honoring Outgoing Council Members

XII. EXECUTIVE SESSION

ADJOURNMENT

The next regular meeting of the Council of the Village of Yellow Springs will be held at 7:00 p.m. on **Monday October 16, 2017** in Council Chambers, John Bryan Community Center, 100 Dayton Street.

The Village of Yellow Springs is committed to providing reasonable accommodations for people with disabilities. The Council meeting is wheelchair accessible. Any person requiring a disability accommodation should contact the Village Clerk of Council's Office at 767-9126 or via e-mail at clerk@yso.com for more information.

**Council of the Village of Yellow Springs
Regular Session Minutes**

In Council Chambers @ 5:30 P.M.

Monday, September 18, 2017

CALL TO ORDER

President of Council Karen Wintrow called the meeting to order at 5:31pm.

ROLL CALL

Present were Wintrow, Vice President Brian Housh, Gerald Simms and Marianne MacQueen. Village Manager Patti Bates was also present. Councilperson Hempfling was absent. Finance Director/AVM Melissa Dodd and Village Solicitor Chris Conard joined the session at 6:40pm.

EXECUTIVE SESSION

At 5:32pm, MacQueen MOVED and Simms SECONDED a MOTION TO ENTER EXECUTIVE SESSION for the Purpose of the Evaluation of a Public Employee and for the Discussion of Potential Litigation. The MOTION PASSED 4-0 ON A ROLL CALL VOTE.

At 6:57pm, MacQueen MOVED and Housh SECONDED A MOTION TO EXIT EXECUTIVE SESSION. The MOTION PASSED 4-0 ON A VOICE VOTE.

ANNOUNCEMENTS

MacQueen announced a three-day restorative justice workshop on October 27-29, and encouraged staff and commission members to take advantage of this training.

Housh announced the latest in the Little Art Theater's "Homecoming" series, which will be vocalist Martin Bakari on September 29.

Housh announced the on October 2, Council will devote 30 minutes to an MVRPC Complete Streets informational session.

Wintrow announced the Chamber Chat for September will occur on the 21st and will address business insurance.

Dodd announced that on September 19, the Village will be flushing the new water line to the CBE and will keep citizens abreast of possible brown water issues due to that activity.

Simms voiced his appreciation for Majors Enterprises, which, he stated, has worked long hard hours to keep the utility infrastructure project on schedule.

CONSENT AGENDA

1. Minutes of September 5, 2017 Regular Meeting

Simms MOVED and MacQueen SECONDED a MOTION TO APPROVE the Consent Agenda, and the MOTION PASSED 4-0 ON A VOICE VOTE.

REVIEW OF AGENDA

Housh asked that the matter of the recent defacing of Whiteman Street signs be addressed. Wintrow asked that defacing of street signs in general be addressed, and this was added to New Business.

PETITIONS/COMMUNICATIONS

Housh reviewed communications received as follows:

The Clerk will receive and file:
Greene Co. Health Dept. re: FASD Awareness Month and Community Health Assessment
Mayors Monthly Report
Family of Harold Hamilton re: Thank you

PUBLIC HEARINGS/LEGISLATION

Second Reading and Public Hearing of Ordinance 2017-17 Repealing Section 1262.08 "Specific Requirements" of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1262.08 "Specific Requirements". Simms MOVED and MacQueen SECONDED a MOTION TO APPROVE.

Swinger introduced the legislation, noting that section 1262.08 is central to the PND addition to the zoning code, since it lets the developer know the particulars for PNDs, such as what setbacks are required.

Swinger noted that PND will be a conditional use and is meant for any property of under five acres. The use allows for frontage off of a private road, enabling owners of large properties to develop those lots should they choose. Swinger noted that the use will increase density, and noted the densities per zoning district.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-18 Repealing Section 1226.06 “Design Standards” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1226.06 “Design Standards”. Simms MOVED and Housh SECONDED a MOTION TO APPROVE.

Swinger noted that ADA compliant sidewalks were added to this section upon the request of Councilperson Housh.

Swinger noted that Planning Commission will address Appendix “B” to the section, updating the section pertaining to street trees.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-19 Repealing Section 1264.02 “General Requirements” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1264.02 “General Requirements”. Simms MOVED and MacQueen SECONDED a MOTION TO APPROVE.

Swinger commented that this ordinance simply adds PND to the parking section, at 1.5 spaces per dwelling. This represents a decrease from the standard two.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-20 Repealing Section 1284.07 “Definitions: O-P-Q” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1284.07 “Definitions: O-P-Q”. Simms MOVED and MacQueen SECONDED a MOTION TO APPROVE.

This section adds “PND” to the “Definitions” section.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-21 Repealing Section 1284.05 “Definitions: H-I-J-K” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1284.05 “Definitions: H-I-J-K”. MacQueen MOVED and Simms SECONDED a MOTION TO APPROVE.

This section adds “Homeowners Association” to the “Definitions” section.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-22 Repealing Section 1248.02 “Schedule of Uses” of the Codified Ordinances of the Village Of Yellow Springs, Ohio and Enacting New Section 1248.02 “Schedule of Uses”. Simms MOVED and MacQueen SECONDED a MOTION TO APPROVE.

This section adds “PND” to the residential sections of the zoning code.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-23 Repealing Section 1260.04 “Uses” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1260.04 “Uses”. Simms MOVED and Housh SECONDED a MOTION TO APPROVE.

This section adds “PND” to principle use per lot, and removes required criteria from the section, allowing decisions to be based upon the Comprehensive Land Use Plan and Visioning.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-24 Repealing Section 1284.03 “Definitions: C-D” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 1284.03 “Definitions: C-D”. Simms MOVED and Housh SECONDED a MOTION TO APPROVE.

This section adds “Common Open Space” and removes “Cluster Housing” from the “Definitions” section.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Second Reading and Public Hearing of Ordinance 2017-25 Repealing Section 242.01 “Composition; Classification” of the Codified Ordinances of the Village of Yellow Springs, Ohio and Enacting New Section 242.01 “Composition; Classification” (adding two positions in the rank of Corporal to the Police Department). Simms MOVED and Housh SECONDED a MOTION TO APPROVE.

Bates explained that the Police Department has determined that providing the opportunity for advancement within the ranks and adding two road-supervisors is a positive move.

Bates stated that the change will result in no overall budgetary increase.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Emergency Reading of Ordinance 2017-26 Repealing and Replacing Ordinance 2017-15 Supplemental Appropriations for the Fourth Quarter of 2017 and Declaring an Emergency. Simms MOVED and Housh SECONDED a MOTION TO APPROVE.

Dodd explained that the reduction shown in the supplemental appropriation passed on September 5th was in error. Its inclusion in the ordinance created a reduction in expenditures. Correction of this error shows that the supplemental results in an increase of \$16,205.00 for the fourth quarter.

Wintrow OPENED THE PUBLIC HEARING.

There being no comment from those present, Wintrow CLOSED THE PUBLIC HEARING.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

Reading of Resolution 2017-45 Authorizing the Village Manager to Enter into a Contract for Services for a Housing Needs Assessment Provider. Simms MOVED and MacQueen SECONDED a MOTION TO APPROVE.

Bates noted that the Village issued a Request for Proposals for a Housing Needs Assessment, with responses due Monday, September 11th. Three submittals were received, one each from Community Planning Insights (Dayton, Ohio, cost \$33,670), Measurement Resources Company (Columbus, Ohio, cost \$28,960) and Bowen National Research (Pickerington, Ohio, cost \$24,900).

Subsequently, the Housing Needs Assessment Working Group met to review and evaluate the proposals.

Bates noted that particular attention was paid to the scope of the proposal, community engagement activities and the inclusion of all housing needs in the final assessment report. After review of all items included in the proposals, the Working Group recommends to Council that the Village contract with Bowen National Research to conduct the Housing Needs Assessment.

MacQueen noted that the Working Group will be meeting with Bowen this week. The goal remains to complete the study by the end of the year, and from that point to move towards policy and plan creation.

MacQueen highlighted that Bowen has a wealth of experience with community engagement, which played a key role in their selection.

Wintrow CALLED THE VOTE, and the MOTION PASSED 4-0 ON A ROLL CALL VOTE.

CITIZEN CONCERNS

There were no Citizen Concerns.

SPECIAL REPORTS

There were no Special Reports.

OLD BUSINESS

Tap Fee Increase Discussion

At the last Council meeting, additional information was requested regarding justification for the increase in sewer tap fees.

Bates stated that each sewer tap requires three (3) visits from staff: one to locate the main, one to inspect the dig while open, and a final inspection.

Capacity limits at the sewer plant, while normally sufficient, can be exceeded during moderate or heavy rain events. This is because of the excessive inflow and infiltration of our aging infrastructure, which allows rain water into the sanitary system. The Village is initiating a program of sewer relining, and additional revenues could assist with the costs.

Several years ago, the EPA mandated that storm water from homes and businesses not go into the sanitary sewer system, primarily due to capacity issues this presents. In the past, the Village has discussed initiating a program to assist homeowners with removing storm water runoff from the sanitary system and rerouting it appropriately. Additional revenues could also be earmarked for a program to resolve this issue.

Bates commented that these fees apply only to new taps, and would in no way affect residents or businesses who have existing taps.

Housh received confirmation that some portion of funds generated could go to Capital Improvements by way of the General Fund.

NEW BUSINESS

General Fund Budget

Dodd presented the General Fund budget for 2018. Dodd noted that the budget was based upon actuals from as late as the end of August, and noted that she budgets conservatively, assuming lower for revenues and higher for expenditures.

Dodd noted an increase in local taxes, specifically in real estate and income taxes to the tune of about \$400,000.00. She commented that this is a result of many small factors, although DMS has played a strong role in this regard.

Dodd noted the decrease in Local Government Funds over the past five years. She responded to a question from Wintrow, affirming that the amount from the LGF decreased about \$50,000.00 between 2011 and 2013.

Dodd commented that the sale of the Sutton Farm property was not projected for 2017, and this increased the bottom line by about \$200,000.00.

Dodd commented that the 2018 revenues should be in line with the projection, given that there are no planned property sales.

Housh asked about the addition of the Lodging Tax, which will show up on the revenue line for local taxes.

Dodd stated that she will add Lodging tax to the projection.

Housh asked that Cable Franchise fees be monitored closely.

Housh asked whether revenue projections will be adjusted if Cresco receives licensing.

Dodd stated that she will update after Cresco is up and running for several months, in order to gain a realistic figure.

Dodd went through expenses by department. She noted that she averaged in a 4% increase in all departments and budgets for personnel.

Dodd noted an increase across all departments in the amount of a 5% total average.

Dodd projected a \$730,750.00 increase to the reserves for 2018.

MacQueen received confirmation that increases in contractual services is due to legal costs.

MacQueen asked about the increase in personnel services of nearly 100% for 2018.

Dodd responded that she believes this is a typo, and will bring an explanation/correction to the next meeting.

Wintrow suggested that perhaps Dodd could be slightly less conservative in her approach, given that there are some predictable increases on the revenue side coming for 2018.

Dodd recommended that Council commit additional funds to facilities improvements in 2017, given that revenues are higher than previously predicted. She noted the need to improve crew quarters at Sutton Farm, and improvements needed for the Library building.

Wintrow noted that the train station could also benefit from improvements.

Housh asked about the crew quarters.

Bates responded that the current plan is to expand upon the current crew quarters, and hopes to have an updated plan for the next meeting.

Council voiced agreement with moving funds into facilities improvement for 2017.

In response to a question from Housh, Dodd stated that she kept the budget for cable TV consistent for 2018.

Dodd commented that this first round of budgets does not include capital expenses.

Bates commented that cost for getting cable videos streamed should decrease that budget slightly overall.

Diane Chiddister from the Yellow Springs News asked Dodd for an opinion as to who the major income producers for income tax are over a 10-year period.

Dodd stated that that list of employers has changed dramatically over a ten-year period. She noted an increase of \$750,000.00 in income tax revenue over the last eight years.

Dodd commented that YSI had a significant increase in 2017, and that DMS saw an increase, but that she would have to conduct further research. She stated that she will bring this information to the next meeting.

MacQueen asked for information on income tax received for citizens who live in the Village but work elsewhere.

Dodd responded that this would require more extensive research, since it is not a standard report.

DEFACING OF STREET SIGNS

Housh noted that at least twice in the past month, all of the Whiteman Street signs have been painted over.

Housh noted that the street is named after General Benjamin Whiteman, who built the first Clifton Mill and “hung out with Chief Tecumseh, Daniel Boone and other notables”. Housh commented that honoring General Whiteman seems to have been justified, but questioned whether the Village can continue to financially justify replacing street signs.

Housh commented that he “does not see this behavior changing.” He suggested the possibility of renaming the street.

MacQueen commented that she has also seen graffiti on the STOP signs in town.

Housh responded that it is clear that the Whiteman Street signs are targeted because of how the name is spelled out, and he sees it, therefore, as a different issue.

Chief Carlson commented that the STOP sign graffiti-er may have been identified, and agreed with Housh that the targeting of the Whiteman Street signs seems to be a separate issue. Carlson commented that he has learned how to remove the paint from the signs, but the method also removes the reflectivity, which is an ODOT requirement.

MacQueen asked whether any citizens have requested the renaming of the street, and was told no.

Simms stated that two young men asked him about the street name, wondering why it was thus named.

Wintrow commented that a name is very different from a confederate monument, wondering where it would end.

Jennifer Berman suggested that the issue be made into a high school student senior project as a “great case study for restorative justice.” She commented that replacing the name would constitute a capitulation. She noted that the issue is a “Village issue”.

There was general enthusiasm regarding a community-wide and historically-grounded approach.

MacQueen stated that she will follow up with Mr. Lydy at the Yellow Springs High School.

Bates stated that she will follow up with information regarding the cost for each sign.

MANAGER’S REPORT

Bates reported the following:

The dental insurance renewal legislation will be brought to the October 2nd meeting. We have a 2% increase with a shortened renewal date to May 1, 2018. This allows the Village to match dental insurance renewal with medical insurance renewal, streamlining the process with one open enrollment period for both.

Majors Enterprises has returned to the Dayton-Yellow Springs Road utility extension infrastructure project and the project is near completion. The water line was charged the week of September 11th and seeding and strawing should be done soon.

The Miami Township Fire/EMS training burn of the Sutton Farmhouse has been rescheduled for Saturday, October 7. Rain date for the burn is October 21.

The water plant is ahead of schedule. The Village will continue to make strong efforts to communicate with the public in advance as specific events unfold that may affect water appearance and/or quality.

On October 28, the Bryan Center will be closed, as we are replacing the back-up generator and the building will on emergency power only.

A reminder that Rumpke will pick up yard waste the last Friday of each month through November, if it is in the proper bag. Bags are available at the Utility Office.

Beggar’s Night will be held October 31st between 6 and 8pm.

ASSISTANT VILLAGE MANAGER/FINANCE DIRECTOR REPORT

Dodd stated that the Village is working to inform citizens regarding any disruptions or discolored water events as early as possible as the date for the changeover to the new water plant approaches. Information will be pushed out in as many formats as possible for greatest coverage.

Dodd noted development of a communications plan regarding the water system in general. She noted that the Village will have available at the John Bryan Community Center one gallon of water per citizen if there is a discolored water event.

CHIEF’S REPORT

The Chief noted that the 40-hour CIT training for the county will be held at AUM, but it is not open to the public.

Housh asked Carlson to explain the general policy of the department regarding the resolution passed by Council making the Village a welcoming place for all, specifically including immigrants, regardless of immigration status.

Carlson stated that this is an issue he is currently gathering information about, but noted that he “is not in favor of the witchhunt philosophy”.

Housh asked that policies and practices be formalized over the next few weeks.

Housh suggested a stakeholders meeting.

Jennifer Berman commented that when she was an Antioch College student, they requested that all visitors to campus respect the non-discrimination code of the College. She acknowledged that the College is a private entity, but wondered if the Village could pass an enforceable ordinance to the same effect to prevent hate groups from marching.

Conard commented that unless the Village wanted to be in the forefront of a legal battle, he would not recommend undertaking such action.

Housh commented that being prepared for such actions goes a long way towards presenting a united front.

CLERK’S REPORT

The Clerk reported much minutia accomplished.

BOARD AND COMMISSION REPORTS

Housh noted that the Arts and Culture Commission has posted a box next to the VIDA (Village Inspiration & Design Award) traveling trophy (currently located in Kings Yard at the House of AUM) with information as to how to nominate future VIDA recipients. He noted that Nancy Mellon will attend the October 2nd Council meeting to discuss housing the YS Arts Council’s Permanent Collection in the Bryan Center.

Housh commented that the ESC is close to having a proposal ready regarding reviving the Revolving Loan Fund.

Regarding commission spots in general, Housh asked that open positions be advertised for a set amount of time every time. He suggested addition of key current issues of commission focus in advertisements to generate more interest. He asked that all ads be posted on the Village Facebook page.

Bates noted that the Energy Board will ask a speaker to come in with community solar ideas. The group is also asking for information from an organization that assists communities with ideas for incentives to energy efficiency.

The Library Commission discussed building improvements.

MacQueen commented that the JSTF will be submitting an annual report.

MacQueen noted the 30-year celebration of the Village Mediation Program.

Regarding the School Board, MacQueen noted that Dawn Boyer will be the representative regarding the Housing Needs Assessment. She will be in contact with Kevin Lydy on the same topic and will follow up regarding the street sign issue.

The HRC, MacQueen noted, gave two grants, one for Zombie Walk and one for the upcoming Restorative Justice Symposium.

The Environmental Commission will be discussing the source water plan.

Wintrow noted that the Greene County Regional Planning Commission turned down a zoning request to convert prime agricultural land to real estate. She noted that this is a critical issue in the area.

The Miami Valley Regional Planning Commission noted a Five Rivers MetroParks document upcoming with a waterways plan, which will extend about four miles out from center of the downtown Riverscape.

Wintrow noted that the October Chamber Chat will take place on October 26th and will cover the topic of the new water plant. She reminded the group of the October 14th Street Fair and the Open Studios Tour set for October 21-22.

Jalyn Roe, representing Community Empowerment, spoke regarding the upcoming restorative justice workshop.

Roe commented that if the school project idea does not come through regarding the street sign issue, that the Village Mediation Program is trained and able to facilitate “courageous conversations” around race.

Roe spoke about the upcoming Restorative Justice Symposium, offering registration and time details.

Berman suggested using the Symposium to address the sign defacing issue.

AGENDA PLANNING

- Oct. 2: Enterprise & Special Revenue Funds & Capital Budgets
Complete Streets Presentation
Justice System Task Force Report to Council
Arts Council Permanent Collection Report to Council
Resolution Approving Employee Dental Insurance
Ordinance 2017-xx Increasing Tap Fees
Ordinance 2017-xx Enacting a Smoking Ban on Village Owned Property
- Oct. 16: Budget Workshop (collective budget with revisions)
Quarterly Financials
Revolving Loan Fund Presentation (ESC)
Nominating Petition Updates
- Nov. 6: First Reading of 2018 Budget Ordinance as an Emergency
- Nov. 20: Second Reading and Public Hearing of 2018 Budget Ordinance as an Emergency
- Dec. 4: HNA Report

ADJOURNMENT

At 9:25pm, Simms MOVED and Housh SECONDED a MOTION TO ADJOURN. The MOTION PASSED 4-0 ON A VOICE VOTE.

Please note: These notes are not verbatim. A DVD copy of the meeting is available for viewing in the Clerk of Council’s office between 9am and 3pm Monday through Friday or any time via youtube link from the Village website: www.yso.com.

Karen Wintrow, President

Attest: Judy Kintner, Clerk of Council

**VILLAGE OF YELLOW SPRINGS, OHIO
RESOLUTION 2017-46**

**AUTHORIZING THE VILLAGE MANAGER TO ENTER INTO A FIVE-MONTH
CONTRACT WITH DENTAL CARE PLUS FOR DENTAL INSURANCE FOR
VILLAGE EMPLOYEES**

Whereas, the Village requires dental insurance coverage for its employees; and

Whereas, the Village has determined to contract for dental insurance coverage with the provider Dental Care Plus,

**NOW, THEREFORE, COUNCIL FOR THE VILLAGE OF YELLOW SPRINGS, OHIO
HEREBY RESOLVES THAT:**

Section 1. The Village Manager is authorized to enter into a five-month contract with Dental Care Plus to provide dental insurance coverage for employees of the Village from December 1, 2017, to April 30, 2018 as detailed in Exhibit "A," which is attached hereto and incorporated herein.

Section 2. This procurement is hereby determined to comply with the procurement procedures of the Village pursuant to the Home Rule Powers of the Village. All actions regarding this procurement were done in full compliance with the Ohio Open Meetings Law.

Karen Wintrow, President of Council

Passed:

Attest: _____
Judy Kintner, Clerk of Council

ROLL CALL:

Karen Wintrow ____ Brian Housh ____ Gerald Simms ____
Marianne McQueen ____ Judith Hempfling ____

EXHIBIT “A”

Dental Care Plus Premiums

The Village is offering the employees the same coverage as the current plan at a 2% premium increase for the period of December 1, 2017 to April 30, 2018:

	Total Bi-weekly Premium	Employee Share
Individual	\$ 13.74	\$ 2.06
Family	\$ 39.84	\$ 5.98

VILLAGE OF YELLOW SPRINGS, OHIO
ORDINANCE NUMBER 2017-27

LIMITING SMOKING AND THE USE OF OTHER TOBACCO PRODUCTS ON VILLAGE
OWNED PROPERTIES TO DESIGNATED AREAS

WHEREAS, according to the Centers for Disease Control and Prevention (CDC), tobacco use and secondhand smoke exposure are leading preventable causes of illness and premature death in Ohio, the nation and internationally; and,

WHEREAS, scientific evidence indicates that there is no risk-free level of exposure to secondhand smoke; and

WHEREAS, research indicates that, during active smoking, outdoor levels of secondhand smoke may be as high as indoor levels and may pose a health risk for people in close proximity; and

WHEREAS, the Americans for Nonsmokers' Rights Foundation reports that close to 500 municipalities have eliminated exposure to secondhand smoke with 100% smoke free parks, and 100 municipalities have eliminated exposure to secondhand smoke with 100% smoke free beaches; and

WHEREAS, environmental organizations, including Keep America Beautiful, the Ocean Conservancy, and NC Big Sweep, consistently report cigarette butts as a leading cause of litter; and

WHEREAS, children playing on the grounds of the Village's parks system and in buildings located in the Village's parks system are more likely to ingest cigarette butts if they are discarded and accessible; and

WHEREAS, the Village of Yellow Springs wishes to minimize the harmful effects of tobacco use among Village employees and minimize secondhand smoke exposure for employees and the public on grounds of the Village's parks system and on or in other properties owned by the Village; and

WHEREAS, this Council finds and declares that, in order to protect the public health and welfare, it is in the best interest of the citizens of the Village to adopt an ordinance limiting smoking and the use of tobacco on grounds of the Village's parks system and on or in other properties owned by the Village.

NOW, THEREFORE, BE IT ORDAINED by Council for the Village of Yellow Springs, Ohio, that:

Section 1. Council for the Village of Yellow Springs does hereby limit the use of tobacco products to specific, designated places on all properties owned by the Village of Yellow Springs.

Section 2. The Village Manager is hereby directed to ensure that designated smoking areas are located on all Village-owned properties where feasible, with the understanding that some properties are too small to accommodate such a space and that the use of any tobacco product shall be prohibited on those properties. The Village Manager is further directed to ensure that all Village-owned properties are properly signed to indicate this limitation and to designate such specific smoking areas.

Section 3. Citizen complaints of violations of this ordinance may be directed to the Yellow Springs Police Department, or to the Village department charged with management or care of any Village owned property. It is desired that complaints be resolved by warnings whenever possible. Violations of the prohibition against smoking on publicly owned property shall be prosecuted under the Village of Yellow Springs Codified Ordinance Section 648.13(a)(5) as conduct that is physically offensive to persons or that presents a risk of physical harm to persons or property, by any act that serves no lawful and reasonable purpose of the offender.

Section 4. This ordinance shall be effective on the earliest date allowed by law.

Signed: _____
Karen Wintrow, President of Council

ATTEST:

Judith O. Kintner, Clerk of Council

ROLL CALL

Karen Wintrow _____ Brian Housh _____ Gerald Simms _____
Marianne MacQueen _____ Judith Hempfling _____

**VILLAGE OF YELLOW SPRINGS, OHIO
ORDINANCE 2017-28**

**AMENDING THE OFFICIAL ZONING MAP OF THE VILLAGE OF YELLOW
SPRINGS, OHIO FOR THE PROPERTY LOCATED ON HIGH STREET PARCEL ID
F19-0001-0001-0-0083-00 ON 1.710 ACRES FROM “R-A” LOW DENSITY
RESIDENTIAL DISTRICT TO “R-B” MODERATE-DENSITY RESIDENTIAL
DISTRICT AND DECLARING AN EMERGENCY**

Whereas, the Planning Commission, following a public hearing, has recommended amending the official zoning map from “R-A” Low Density Residential District to “R-B” Moderate-Density Residential District for the property located on High Street Parcel ID F19-0001-0001-0-0083-00 on 1.710 acres; and

Whereas, Village Council accepts Planning Commission’s recommendation to amend the official zoning map from “R-A” Low Density Residential District to “R-B” Moderate-Density Residential District for the property located on High Street Parcel ID F19-0001-0001-0-0083-00 on 1.710 acres.

NOW, THEREFORE, THE COUNCIL OF THE VILLAGE OF YELLOW SPRINGS, OHIO HEREBY ORDAINS THAT:

Section 1. Village Council accepts Planning Commission’s recommendation and hereby amends the official zoning map from “R-A” Low Density Residential District to “R-B” Moderate-Density Residential District for the property located on High Street Parcel ID F19-0001-0001-0-0083-00 on 1.710 acres.

Section 2. This ordinance is hereby declared to be an emergency under the home rule powers of the Village, and further for the reason to expedite residential development within the Village. This ordinance shall take effect immediately upon adoption.

Karen Wintrow, President of Council

Passed:

Attest: _____
Judy Kintner, Clerk of Council

ROLL CALL

Karen Wintrow _____ Brian Housh _____ Gerald Simms _____

Marianne MacQueen _____ Judith Hempfling _____

**VILLAGE OF YELLOW SPRINGS, OHIO
ORDINANCE 2017-29**

**REPEALING SECTION 1048.01 “CONNECTION FEES” OF THE CODIFIED
ORDINANCES OF THE VILLAGE OF YELLOW SPRINGS, OHIO AND ENACTING
NEW SECTION 1048.01 “CONNECTION FEES” (SEWER)**

Whereas, Codified Ordinance Section 1048.01 of the Village of Yellow Springs, Ohio provides the fees for connecting to the Village’s sewer system; and

Whereas, Village Council has determined that it would be in the best interest of the Village to adopt a new Section 1048.01 entitled “Connection Fees” of the Codified Ordinances of the Village of Yellow Springs, Ohio to update the fees to connect to the Village’s sewer system.

**NOW, THEREFORE, COUNCIL FOR THE VILLAGE OF YELLOW SPRINGS, OHIO
HEREBY ORDAINS THAT:**

Section 1. Section 1048.01 entitled “Connection Fees” of the Codified Ordinances of the Village of Yellow Springs, Ohio be repealed.

Section 2. A new Section 1048.01 entitled “Connection Fees” of the Codified Ordinances of the Village of Yellow Springs, Ohio be enacted to read as set forth on Exhibit A with new language underlined and **bolded** and deleted language in ~~strike through~~, which is attached hereto and incorporated herein.

Section 3. This ordinance shall take effect and be in full force on January 1, 2018.

Karen Wintrow, President of Council

Passed:

Attest: _____
Judy Kintner, Clerk of Council

ROLL CALL

Karen Wintrow ____ Brian Housh ____ Gerald Simms ____

Marianne MacQueen ____ Judith Hempfling ____

Exhibit A

1048.01 CONNECTION FEES.

(a) For each connection to the sewer system of the Village, fees shall be paid in accordance with the following schedule:

(1) Single-Family Multi Unit

<u>Residential</u>	<u>Residential</u>	<u>Nonresidential</u>
Meter Size (in.):		Meter Size (in.):
5/8 x 3/4 \$250.00 <u>750.00</u>	Same as single-family	5/8 x 3/4 \$ 250.00 <u>750.00</u>
3/4 x 3/4 375.00 <u>750.00</u>	residential for each	3/4 x 3/4 375.00 <u>750.00</u>
1 625.00 <u>750.00</u>	dwelling unit.	1 625.00 <u>750.00</u>
	1-1/2 1,250.00 <u>750.00</u>	
	2 2,000.00 <u>750.00</u>	
	3 3,750.00 <u>750.00</u>	
	4 6,250.00 <u>750.00</u>	
	6 12,500.00 <u>750.00</u>	
	<u>8 1,500.00</u>	
	<u>10 2,250.00</u>	

(2) When the service line is installed by the Village the fee charged shall be the actual, direct costs for labor, equipment, time and materials, incurred by the Village plus sixty percent of all such direct costs for overhead and administration.

(3) When the service line is not installed by the Village the following fees shall be charged:

Single-Family Multi Unit

<u>Residential</u>	<u>Residential</u>	<u>Nonresidential</u>
\$15.00	\$15.00 for each dwelling	\$15.00
unit		

(b) No connection shall be made without the written permission of the Village Manager. An application for a permit shall be signed by the owner of the property for which the connection is to be made and by the person employed to perform the work.

**VILLAGE OF YELLOW SPRINGS, OHIO
ORDINANCE 2017-30**

**REPEALING SECTION 1046.01 “CONNECTION FEES” OF THE CODIFIED
ORDINANCES OF THE VILLAGE OF YELLOW SPRINGS, OHIO AND ENACTING
NEW SECTION 1046.01 “CONNECTION FEES” (WATER)**

Whereas, Codified Ordinance Section 1046.01 of the Village of Yellow Springs, Ohio provides the fees for connecting to the Village’s water system; and

Whereas, Village Council has determined that it would be in the best interest of the Village to adopt a new Section 1046.01 entitled “Connection Fees” of the Codified Ordinances of the Village of Yellow Springs, Ohio to update the fees to connect to the Village’s water system.

**NOW, THEREFORE, COUNCIL FOR THE VILLAGE OF YELLOW SPRINGS, OHIO
HEREBY ORDAINS THAT:**

Section 1. Section 1046.01 entitled “Connection Fees” of the Codified Ordinances of the Village of Yellow Springs, Ohio be repealed.

Section 2. A new Section 1046.01 entitled “Connection Fees” of the Codified Ordinances of the Village of Yellow Springs, Ohio be enacted to read as set forth on Exhibit A with new language underlined and **bolded** and deleted language in ~~strike through~~, which is attached hereto and incorporated herein.

Section 3. This ordinance shall take effect and be in full force on January 1, 2018.

Karen Wintrow, President of Council

Passed: _____

Attest: _____

Judy Kintner, Clerk of Council

ROLL CALL

Karen Wintrow ____ Brian Housh ____ Gerald Simms ____

Marianne MacQueen ____ Judith Hempfling ____

Exhibit A

1046.01 CONNECTION FEES.

(a) For each connection to the water system of the Village, fees shall be paid in accordance with the following schedule:

(1) Single-Family		Multi Unit	
<u>Residential</u>		<u>Residential</u>	<u>Nonresidential</u>
Meter Size (in.):		Meter Size (in.):	
5/8 x 3/4	\$250.00	Same as single-family	5/8 x 3/4 \$ 250.00
3/4 x 3/4	375.00 <u>600.00</u>	residential. Each dwelling	3/4 x 3/4 375.00 <u>600.00</u>
1	625.00 <u>800.00</u>	unit shall be separately	1 625.00 <u>800.00</u>
	metered.	1-1/2	1,250.00 <u>2,400.00</u>
		2	2,000.00 <u>3,000.00</u>
		3	3,750.00 <u>Materials plus cost</u>
		4	6,250.00 <u>Materials plus cost</u>
		6	12,500.00 <u>Materials plus costs</u>
		8	<u>Materials plus costs</u>
		10	<u>Materials plus costs</u>

(2) When the service line is installed by the Village the fee charged shall be the actual, direct costs for labor, equipment, time and materials, incurred by the Village plus sixty percent of all such direct costs for overhead and administration.

(3) When the service line is not installed by the Village the following fees shall be charged:

Single-Family		Multi-Unit	
<u>Residential</u>		<u>Residential</u>	<u>Nonresidential</u>
5/8 x 3/4 meter - \$80.00		5/8 x 3/4 meter - \$80.00	5/8 x 3/4 meter - \$80.00
Larger meter - At cost		Larger meter - At cost	Larger meter - At cost
(for each meter)			

(4) When the water tap is made by the Village and the rest of the service is installed by the property owner, then the following fees shall be charged:

Single-Family		Multi-Unit	
<u>Residential</u>		<u>Residential</u>	<u>Nonresidential</u>
5/8 x 3/4 meter - \$75.00		5/8 x 3/4 meter - \$75.00	5/8 x 3/4 meter - \$75.00
Larger meter - At cost		Larger meter - At cost	Larger meter - At cost
(for each meter)			

(b) No connection shall be made without the issuance of a written permit to do so by the Village Manager. The property owner and the person employed to perform the work shall be jointly

responsible for a proper connection to the water distribution system. Proper connection for every water service shall be deemed to include a water meter pit, installed and constructed in accordance with Village specifications, such meter pit to be located not less than one foot from the front property line (or easement line closest to the water main) nor more than six feet from such line. Meter pit materials, installation and construction shall be at the expense of the property owner, except that the Village will furnish the water meter, the meter yoke and the yoke valves when the meter pit installation has been inspected and approved by the Village.

(c) Connections shall be made in a manner approved by the Village Manager and shall not be less than three-fourths of an inch in size. If larger connections are required, the connection fee under subsections paragraphs (a)(2), (3) and (4) hereof shall be the actual cost of installation of such connection.

**VILLAGE OF YELLOW SPRINGS, OHIO
ORDINANCE 2017-31**

REPEALING SECTION 1042.02 “SPECIAL PROVISIONS RELATED TO ELECTRIC SERVICE” OF THE CODIFIED ORDINANCES OF THE VILLAGE OF YELLOW SPRINGS, OHIO AND ENACTING NEW SECTION 1042.02 “SPECIAL PROVISIONS RELATED TO ELECTRIC SERVICE”

Whereas, Codified Ordinance Section 1042.02 of the Village of Yellow Springs, Ohio provides requirements for connection to the Village’s electrical system; and

Whereas, Village Council has determined that it would be in the best interest of the Village to adopt a new Section 1042.02 entitled “Special Provisions Related to Electrical Service” of the Codified Ordinances of the Village of Yellow Springs, Ohio to update the fee to connect to the Village’s electrical system.

NOW, THEREFORE, COUNCIL FOR THE VILLAGE OF YELLOW SPRINGS, OHIO HEREBY ORDAINS THAT:

Section 1. Section 1042.02 entitled “Special Provisions Related to Electrical Service” of the Codified Ordinances of the Village of Yellow Springs, Ohio be repealed.

Section 2. A new Section 1042.02 entitled “Special Provisions Related to Electrical Service” of the Codified Ordinances of the Village of Yellow Springs, Ohio be enacted to read as set forth on Exhibit A with new language underlined and **bolded** and deleted language in ~~striketrough~~, which is attached hereto and incorporated herein.

Section 3. This ordinance shall take effect and be in full force on January 1, 2018.

Karen Wintrow, President of Council

Passed:

Attest: _____
Judy Kintner, Clerk of Council

ROLL CALL

Karen Wintrow ____ Brian Housh ____ Gerald Simms ____

Marianne MacQueen ____ Judith Hempfling ____

Exhibit A

1042.02 SPECIAL PROVISIONS RELATED TO ELECTRIC SERVICE.

(a) Definitions.

(1) "Customer." The person or entity responsible for payment of all costs associated with providing electric service to a premises.

(2) "Electric distribution system." Facilities maintained and operated by the Village to distribute electricity to a customer's premises.

(3) "Facilities." All equipment and related appurtenances owned by the Village necessary to provide electricity to a premises.

(4) "Meter." The Village-approved device or apparatus, including associated remote registers, used to measure all power and associated energy being provided to a customer's premises.

(5) "Premises." The physical property to be provided electric service including but not limited to each of the following:

A. A single structure on a single parcel of land designed or used for single-family occupancy as a residence.

B. A single structure on a single parcel of land designed or used for single-family occupancy both as a residence and for professional or business purposes, when the business or profession is conducted by the resident. When not so conducted, the portion occupied by the resident constitutes one premises and each separate portion occupied by other persons for professional or business purposes constitutes a separate premises.

C. A single structure on a single parcel of land designed or used by customer for professional or business purposes.

D. A combination of adjacent structures on one or more adjacent parcels whether under common ownership or not when under the control of the customer.

E. A combination of adjacent structures designed or used by customer for professional or business purposes.

F. Each combination of rooms within a structure designed or used for single-family occupancy as a residence, within a multiple-unit building.

G. Each room or combination of rooms within a structure designed or used by customer for professional or business purposes within a house or within a multiple-unit building.

H. Each parcel of land where no structure exists for which electric service may be requested.

(6) "Property owner." Owner of the premises as evidenced by the County Records.

(7) "Service connection." The connection of the Village's Electric Distribution Circuit with the customer's service line on or near the premises, which connection enables the customer to receive electric service.

(8) "Structures." Buildings, sheds, garages and other man made objects located on the premises.

(b) Electric Service to Premises. When electric service is from an overhead system, the customer's wiring must extend at least 15 inches beyond the building. Where a customer installs electric service entrant facilities which have capacity and layout specified by the Village, and/or install and use certain utilization equipment specified by the Village, the Village may provide or

offer to own facilities on the customer's side of the point where electric service wires attach to the building. When a customer desires that energy be delivered at a point or in a manner other than that designated by the Village, the customer shall pay the additional cost of same. Where electric service is supplied from an underground distribution system which has been installed at the Village's expense within the limits of a Village street or right-of-way, the customer shall arrange for, at customer's expense, the installation of cable and duct from the property line to the terminus or cable outside the structure. At the customer's request, the Village may provide, at customer's expense, all necessary duct and cable for individual underground installations.

(c) Underground Service. All new development requires underground distribution systems. The real estate developer or the customer shall bear the costs for such underground systems.

(d) Interior Wiring. The customer shall install and maintain, at the customer's expense, interior wiring from the outlet of the meter box. The Village shall have no obligation to install, maintain, or repair said wiring. All inside wiring must be grounded in accordance with the requirements of the National Electrical Code, or the requirements of any local inspection service authorized by Village.

(e) Extension of Electric Distribution Lines. The Village will extend its distribution lines on any dedicated right-of-way without cost up to but not more than, a distance of 25 feet for each applicant. Upon application for an electric service extension of line in excess of 25 feet for each applicant, the Village may enter into a line extension agreement providing for a deposit with the Village of a sum deemed adequate by the Village to cover the cost to be incurred by it for that portion of the extension in excess of the footages which the Village will construct without cost to the applicant. The amount of deposit shall be determined by multiplying the excess footage as herein above determined by the average cost per foot to the Village of a similar size electric distribution line installed during the preceding calendar year. Where a line extension is necessary to provide service availability to commercial, institutional, residential real estate plots or real estate subdivisions, the owners or developers of such plots of lots or real estate subdivisions shall enter into a line extension agreement and deposit with the Village the estimated cost of that main extension.

For each new connection to the Village's electrical system, a one-time charge to cover capital improvements in place and planned shall be collected from the owner(s) and/or developers of said properties. The costs for each residential connection shall be **\$250.00. The cost for each commercial connection will be the cost of materials and the Village will determine if members of the Village staff will connect the commercial property to the Village's electrical system or if the owner and/or developer will be required to establish the connection.** ~~based established periodically by Council based on prior necessary improvements and future anticipated needs as outlined in the Village's Capital Improvement Plan directly related to the development.~~



Introduction to Complete Streets

Village of Yellow Springs, Ohio
August 24, 2017



What is a street and what is it used for?

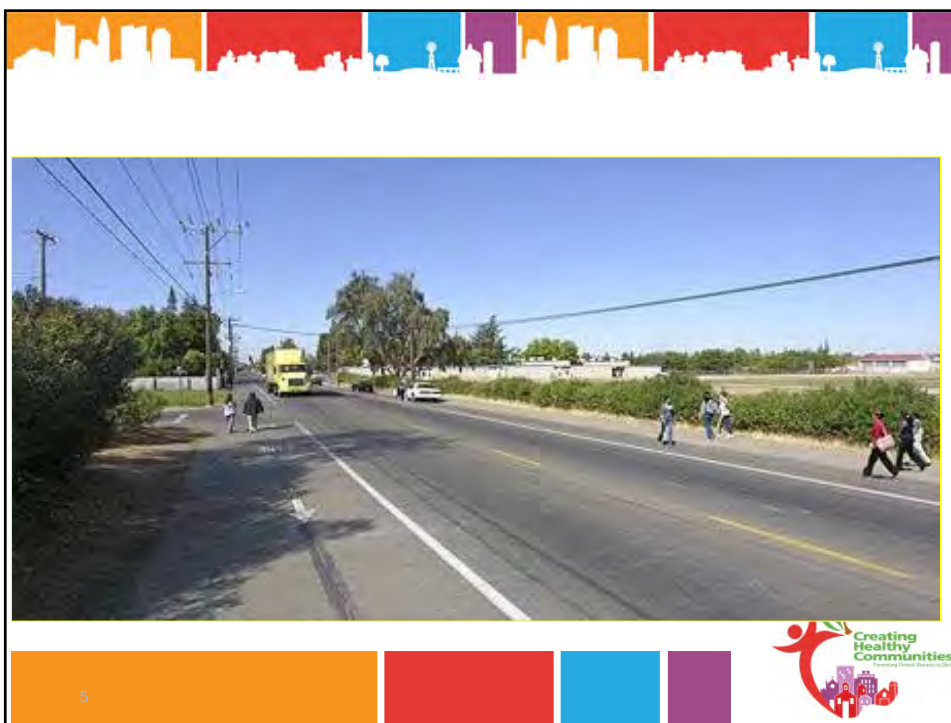


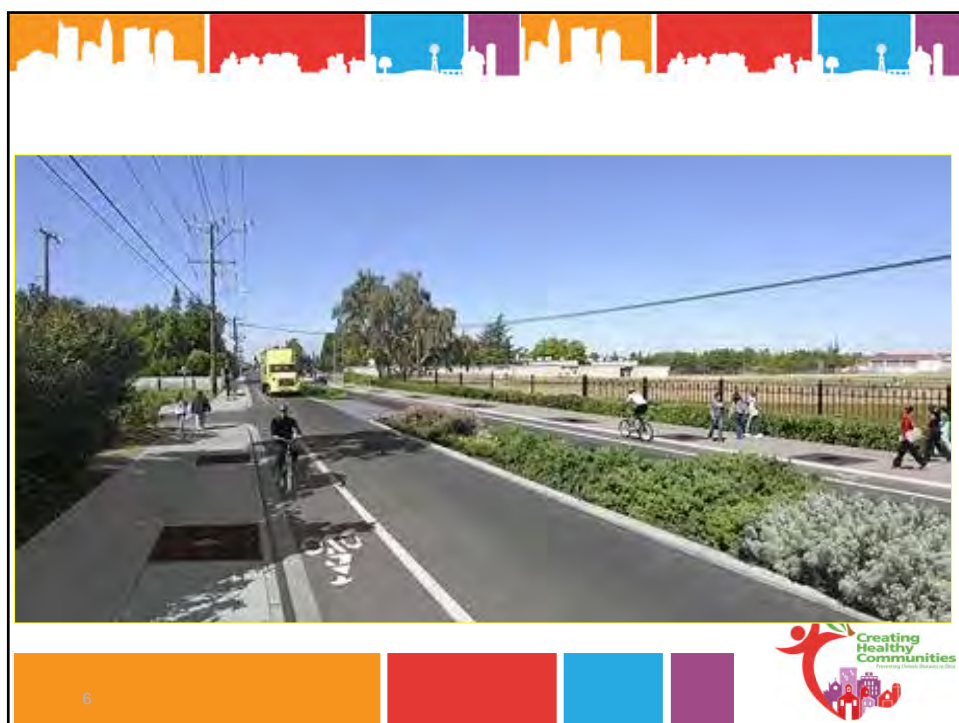


What is a Complete Street?

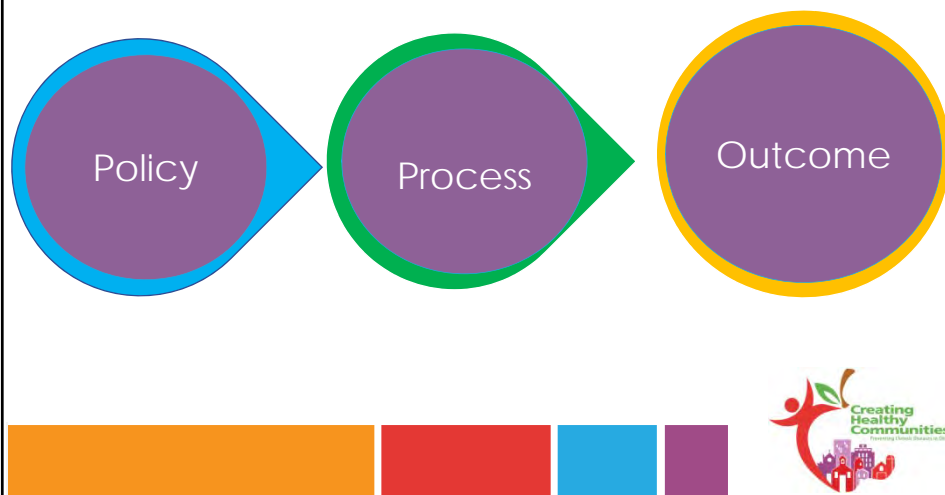


A Complete Street is safe, comfortable and convenient for travel via automobile, foot, bicycle, and transit





What is the Complete Streets Approach?



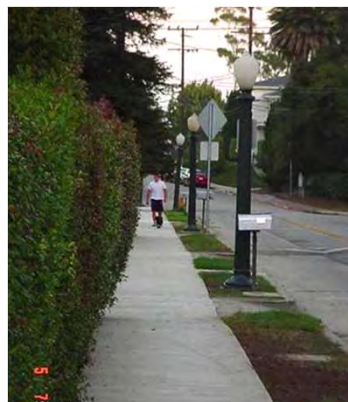
What is a Complete Streets policy?

Ensures that the **entire right-of-way** is designed for all users

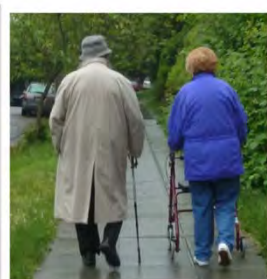


What is a Complete Streets policy?

Ensures that the **entire right-of-way** is designed for all users



Complete Streets policies provide for all users



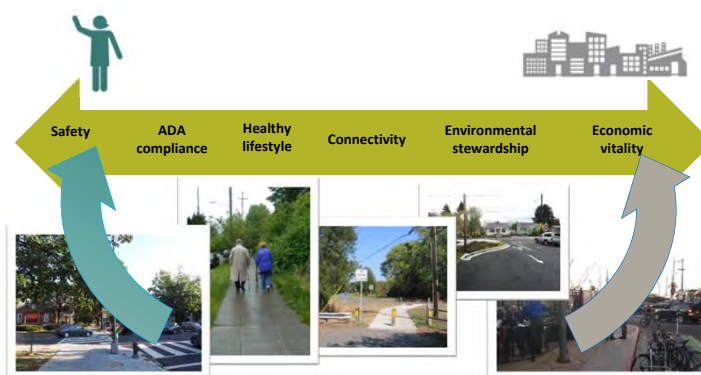
What is a Complete Streets policy?

Make the needs of all users the default:

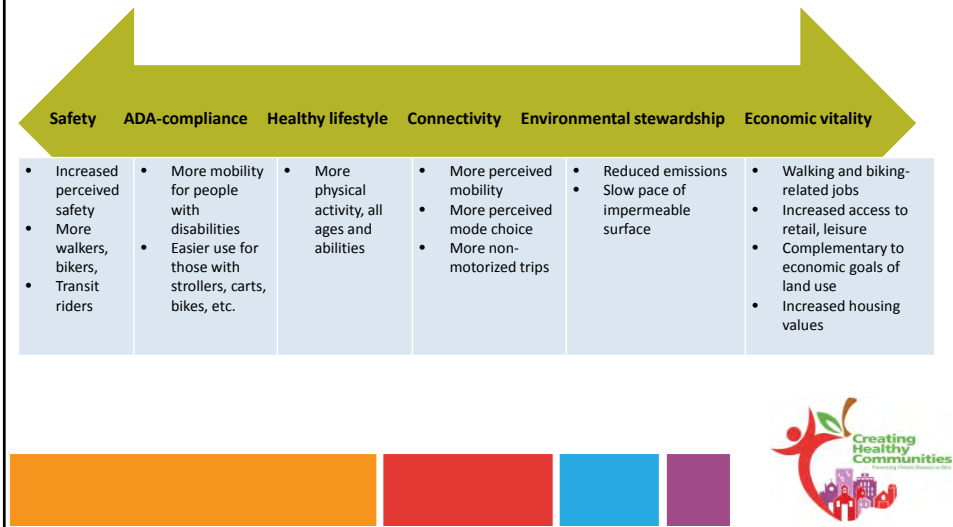
- No need to prove pedestrian, bicycle and transit facilities are needed
- Rather, it's assumed they're needed unless proven otherwise



Complete Streets Impact



What are the outcomes?

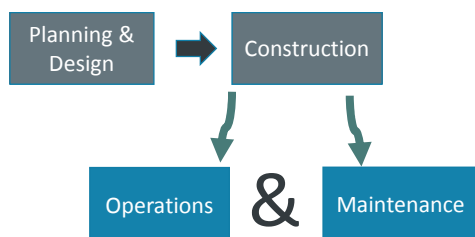


Complete Streets begins with a state of mind.

A vision for your community

Why have a Complete Streets Policy?

- To shift transportation investments
- Create better streets opportunistically at all phases:



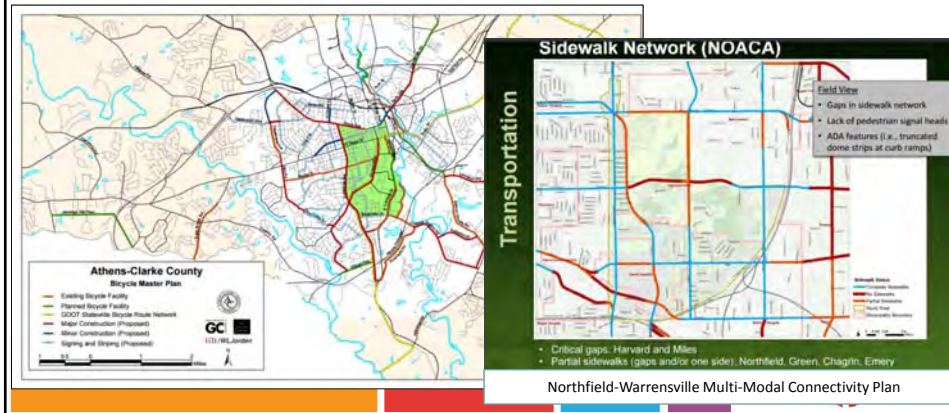
Why Have a Complete Streets Policy?

- To ensure existing funds are used differently:
 - Every project creates better streets *now*
- To ensure project development review includes all modes
- Creates better streets and safer rural roads



Why have a Complete Streets Policy?

- Support multimodal planning
 - Identifies best location for investments
 - Readies a community for investment opportunities
 - Guides ongoing maintenance and quick wins



Why have a Complete Streets Policy?

To gradually create a complete **network** of roads that serve all users

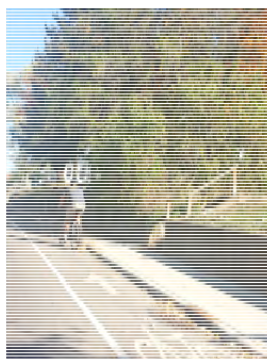


Why have a Complete Streets Policy?

To give transportation professionals political and community support for innovative solutions that help make active living possible



Figure 3: Proposed shared use path infrastructure recommendation on the south side of GA-93.



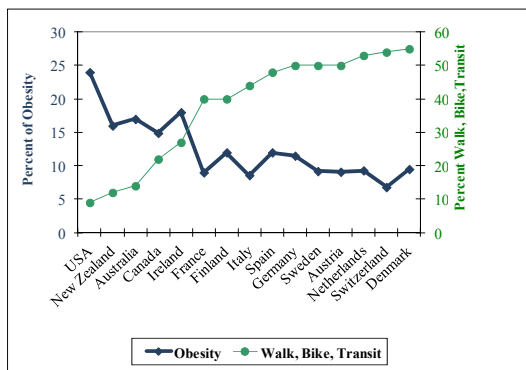
Why have a Complete Streets Policy?

- To create opportunities for daily physical activity and improve health outcomes



Health Benefits

Obesity is lower in places where people use bicycles, public transportation, and their feet.

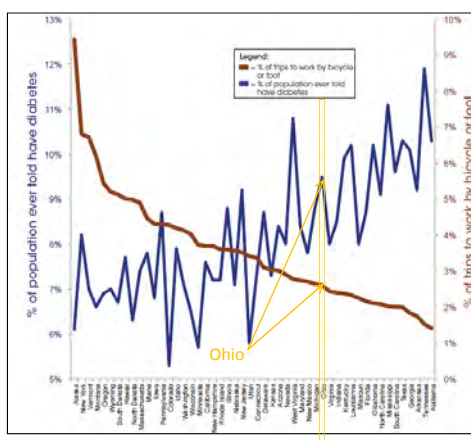


Pucher, "Walking and Cycling: Path to Improved Public Health," Fit City Conference, NYC, June 2009

Source: Pucher, "Walking and Cycling: Path to Improved Public Health," Fit City Conference, NYC, June 2009



Health Benefits



States with the lowest levels of biking and walking have, on average, the highest rates of obesity, diabetes, and high blood pressure.

Bicycling and Walking in the United States: 2010 Benchmarking Report, Alliance for Biking and Walking



Who wants Complete Streets?

- Most Americans would rather drive less and walk more
- Transit is growing faster than population or driving
- About one-third of Americans don't drive:
 - Children under 16
 - Low income Americans can't afford to drive
 - Older residents



Benefits Older Americans

- 21% over 65 do not drive
- Over 50% of non-drivers stay at home on a given day because they lack travel options
- 54% of older Americans living in inhospitable neighborhoods would walk and ride more if things improved



Benefits People with Disabilities

- Almost every person will experience a disability in their lifetime
- Accessible communities create independence and transportation opportunities for people with disabilities
- Ensure streets are accessible when resurfacing

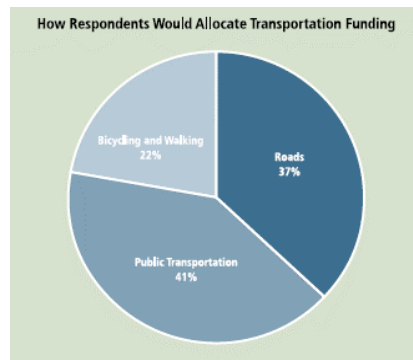


Benefits Younger Americans

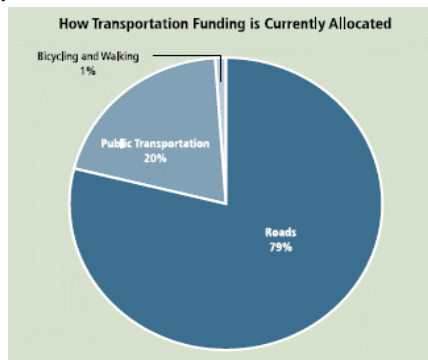
- Millennials are driving less and looking for other transportation options.



Americans want complete streets



Roads	37%
Public Trans	41%
Bike or walk	22%



Roads	79%
Public Trans	20%
Bike or walk	1%

From Active Transportation for America:
the case for Increased federal investment in
bicycling and walking. RTC 2008



What Complete Streets is not

Busting common myths

Complete Streets is NOT:

- A design **prescription**
- A mandate for **immediate** retrofit
- A **silver bullet**; other initiatives must be addressed:
 - *Land use (proximity, mixed-use)*
 - *Environmental concerns*
 - *VMT reduction (i.e. pricing, gas taxes)*
- (but complete streets will help!)



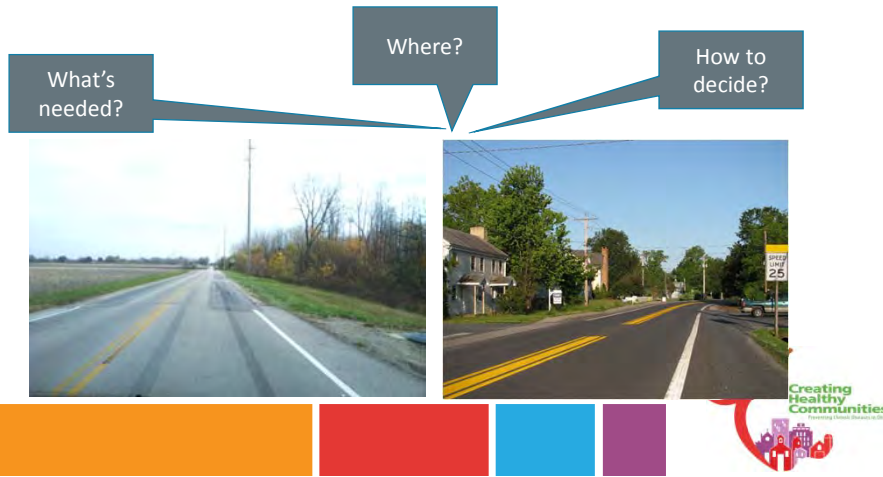
What does a complete street look like?

- **One size doesn't fit all:**
 - Complete Streets doesn't mean every street has sidewalks, bike lanes and transit
- **The policy drives the process that to get the outcome that is needed**



What does this mean for rural communities?

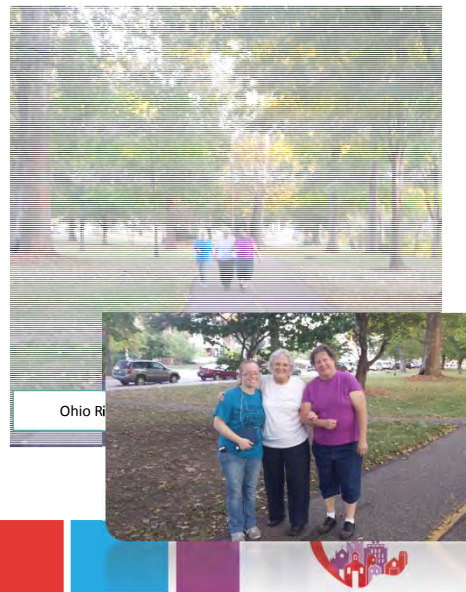
- It may require a different set of considerations



Complete Streets in Rural Communities

Approach:

- Match to road's purpose
- Identify road sections based on adjacent land uses
- Use to signal changes in development density
- Consider the entire transportation network



Complete Streets in Rural Communities

Along the roadway

- Shoulders
- Trails
- Sidewalks in rural hamlets and at schools
- Sometimes.....nothing if the road is low volume and lower speeds

Across the roadway

- Signage
- Crosswalks
- Traffic calming near pedestrian crossing



Complete Streets in Rural Communities

- Recognize and enhance rural hamlets and villages, schools



Nelsonville-York school, Buchtel



Complete Streets in Rural Communities

- Recognize and enhance rural hamlets and villages, schools



Lower Salem, Washington County



There are many types of complete streets...

Regardless of where they are



The many types of Complete Streets



Shoulders on Rural Roads



The many types of Complete Streets



A Slow-Speed Shared Street



The many types of Complete Streets



New Urbanist Skinny Street with Center of Street Drainage



The many types of Complete Streets



One Crossing Completes a Safe Route to School



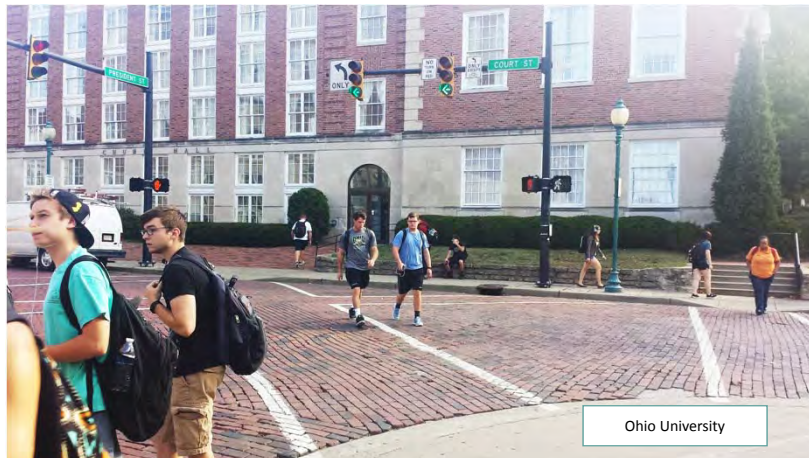
The many types of Complete Streets



Neighborhood Commercial with Mid-Block Crossing



The many types of Complete Streets



High Density Neighborhood with all-way crossing



The many types of Complete Streets



Historic Main Street



The many types of Complete Streets



Transit Route on an Urban Arterial



PL1

The many types of complete street



High Density Neighborhood with
One-way Protected Bike Lane,
Parking and Sidewalk



High Density Neighborhood with
One-way Protected Bike Lane, Left
turn lane



Slide 47

PL1

Peter Lagerwey, 05/31/2016

The Many types of complete streets



A Two-Way Protected Bike Lane through Downtown



The many types of Complete Streets



A Natural Drainage System as Part of a Complete Street



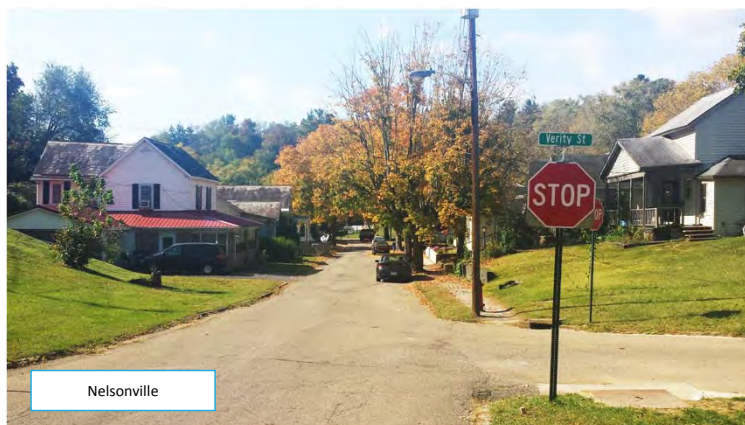
The many types of Complete Streets



Residential, Really Skinny Streets



The many types of Complete Streets



Nelsonville

Residential Skinny Streets

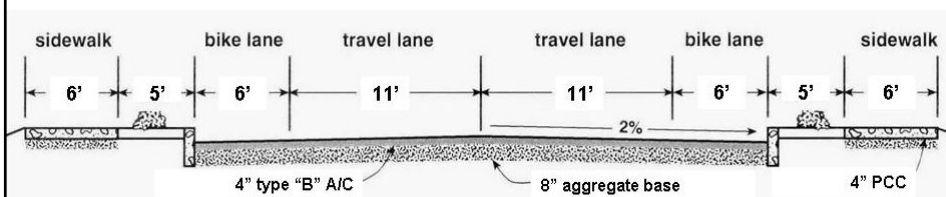


Are these streets complete?



Permission

**Many transportation engineers and planners know how to build good streets;
they're seeking permission to do so**



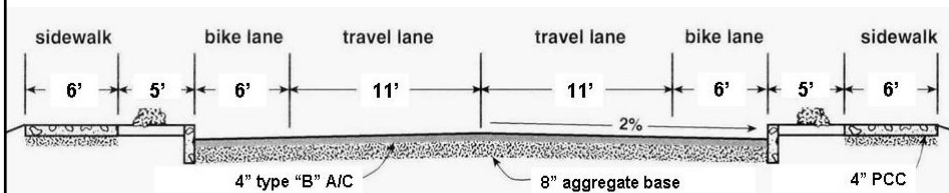
What about funding?



- Complete streets is about using **existing resources** differently:
 - STP, CMAQ, TAP, State, Bond measures, ... the usual suspects
- While retrofit funding is important, it is not necessary to get started
- **Additional** funding is not needed to get started





Does it cost more?

1. Avoid costly retrofits
2. Minimal additional funding
3. Save money with better design





QUESTIONS



Small group work

How would Complete Streets benefit Yellow Springs?



World Café

- Three tables; one topic per table
- Main question: How could Yellow Springs' efforts on [topic] benefit from Complete Streets ?
- Discuss for [] minutes then report out.



Session Report

Yellow Spring Complete Streets Workshop

August 24, 2017

John Bryan Community Center

Attendees:

Patti Bates, Kirsten Bean, Chris Bongorno, Brian Carlson, Jason Hamby, Brian Housh, Christy Johnson, Marianne MacQueen, Barbara Mann, Gerry Simms, Denise Swinger, Karen Wintrow, Chris Zurbuchen.

MVRPC Facilitators:

Kjirsten Frank Hoppe, Kim Lahman, Matt Lindsay

The session agenda and the powerpoint presentations are attached for reference.

Small Group Discussion Activity

Session participants were divided into three tables and were given a discussion topic unique to each table. After a short discussion period, each table reported out to the larger group.

1. How would the village's efforts at downtown economic development benefit from a complete streets approach?
Addressing parking in the downtown business district.
2. How would the village's efforts at traffic and safety benefit from a complete streets approach?
Addressing conflict areas and congested intersections.
3. How would the village's efforts at active transportation benefit from a complete streets approach?
Complete streets would complement an effort to develop an Active Transportation Plan for the village.

Walk Audits

The session participants were divided into two groups to conduct walking audits along Dayton Street and Xenia Avenue. Comments on the corridors were collected on audit forms, through group discussion and on maps. The comments below are separated by street.

Dayton Street

Audit Form Comments	Discussion Comments	Map Comments
<ul style="list-style-type: none"> • Signs, poles, electric boxes blocking path • Vegetation at Stafford • Raise sidewalk along Dayton at Corry to access businesses • Vegetation blocks stop signs near old city building • Trees encroach • Tree roots and shifted sidewalks/uneven sidewalks • Difficulty reaching pedestrian button from wheelchair • Overgrowth narrows walkway • Ok to walk, not ok for wheelchairs and strollers • Trees/plants blocked our view of traffic • Drove too fast • Parked cars blocked view of traffic • Curb ramps needed • Crosswalk striping needed at all intersections west of Winter • Sidewalk too narrow on north side of Dayton St. • Average rating: 22 / 30 	<ul style="list-style-type: none"> • Trees are good • Wide right of way • Cracked sidewalks, uneven pavement • Shrubbery and grass intrude on walk way • Business beautification efforts have narrowed sidewalk. • Lots of opportunity to change/improve the street • Old asphalt bikeway needs to be replaced with a current design. (Applies as well to South College Street.) 	<ul style="list-style-type: none"> • Planters in front of businesses east of Corry are an issue. • Eliminate wall along sidewalk across from Corry Street • Bike crash Winter @ Dayton in 2017 • Sidewalks on north side of street need to be "reclaimed"; deal with vegetation overgrowth. • Raised crosswalk proposed at Locust/Winter and at Stafford. • Deal with dual sidewalk/bikepath along south side of street • Suggest staggering parking along Dayton from High St. to Enon Rd. to allow for road diet. • Suggest adding turn lanes at Enon Road

Xenia Avenue

Audit Form Comments	Discussion Comments	Map Comments
<ul style="list-style-type: none"> • Sidewalks blocked with poles • Some curb ramps needed (@ Glen) • Could use more crosswalks and traffic calming • Street too wide at Dayton and at Corry • 1 discourteous driver • Bump-outs at Dayton Street could make a shorter crossing • Missing crosswalk markings at Corry • A lot of mid-block crossings occurring • Discussion of bump outs at Little Art Theater • Great atmosphere – benches, guitar player, lots of people, dogs. • Sharrows and bike corral. • 6 trucks passed by during walk; 3 bicyclists; 1 school bus. • Congested in places but good congestion! • Average rating: 23 / 30 	<ul style="list-style-type: none"> • More crosswalks • Shorten long distance crossings at Dayton and at Corry • Consider bump outs at Little Art Theater • Crossing at Glen? • Suggestion to engage property owners to rethink site designs at Ha-Ha Pizza and Subway/Bentino's to improve aesthetics and safety of the Corry/Xenia intersection. 	<ul style="list-style-type: none"> • Bump-outs at Dayton Street to make a shorter crossing • Bump out on NW corner of Dayton @ Corry to make a shorter crossing. • Suggest mid-block crossings at the Credit Union and at Tom's. • Suggest marked crossing (of Xenia Ave) at Glen Street • Keith's Alley needs attention • Suggestion to engage property owners to rethink site designs at Ha-Ha Pizza and Subway/Bentino's to improve aesthetics and safety of the Corry/Xenia intersection.

A resident of South College Street, who chose not to go on a walk, provided the following map comments about South College Street:

- Complete the sidewalks along E. South College from 68 to Livermore
- Pedestrian signal at 68 is too short (time)
- All four crosswalks for W. South College @ High Street need to be marked

Next Steps

MVRPC will

1. Compile all comments from the workshop and walk audits and provide those to the village and Active Transportation Committee

The Village of Yellow Springs will:

1. Schedule a public forum in coordination with MVRPC
2. Bring some of the concepts discussed here to Public Works
3. Engage with the Village Planning Commission

Active Transportation Committee

1. Bongorno will report to the full AT Committee about the workshop session.

Annual Report to the Village Council of Yellow Springs
Justice System Task Force (JSTF)
October 2017

Village Council Resolution 2016-25 established a Justice System Task Force (JSTF) on April 18, 2016. The charge to the Task Force was motivated by growing national concern in 2016 that the increasing militarization of local police departments had led to incidents of police brutality nationally, and even locally in Greene County. The apparent targeting of young men of color and a disproportionate number of traffic stops and arrests of African American citizens are ongoing concerns. On a local level, Yellow Springs' residents reported a growing estrangement from the officers in the Yellow Springs Police Department (YSPD) and a sense that village values and concerns were not reflected in many actions of the police.

The JSTF members were appointed and held their first meeting in September 2016. Obviously, the critical incidents of New Years Eve (NYE) 2016 amplified concerns and created pressure to make changes in the local justice system.

JSTF Recommendations 2017

During 2017, the JSTF presented five recommendations to Yellow Springs Village Council. Council accepted each of these recommendations. However, the focus on New Year's Eve meant that there had been inadequate time to fully consider the process needed to implement the recommendations. Council has since created a tracking system to examine progress that will be managed by the Council Clerk.

Council accepted the following recommendations in 2017:

March ***JSTF recommends that Council approve a revision of the Taser use guidelines embedded in the General Order 1.3 "The Use of Force" Policy. The attached document and wording would replace sections D-E in General Order 1.3***

Ellis Jacobs (JSTF) worked with Chief Brian Carlson to complete the wording to the revision of the Taser use guidelines, and insert the revision into the General Orders, replacing the former section.

March ***JSTF recommends that the Council adopt a directive to the Yellow Springs Police Department to ensure the Department completes implicit bias training by January of 2018.***

In spring, then-Interim Chief Brian Carlson hired a speaker, Mr. K.O. Toney of Toney Police Consulting, to hold a workshop on implicit bias to help officers better understand the issues involved. While this workshop raised awareness, actual training has not yet taken place. Ongoing JSTF research to identify an effective evidence-based program has shown us that this very new concept "Implicit Bias Training" is still being researched and tested, making the deadline proposed in the recommendation unrealistic. Although there are numerous workshops and training

products available, research has shown very limited success. The Ohio Police Officers Training Academy has developed some curriculum addressing implicit bias that can be considered by the department. JSTF members of the Police Working group will continue to meet with Chief Carlson and continue to research strategies to ensure that Yellow Spring officers are committed to recognizing and overcoming racial bias in their work.

March ***JSTF recommends that Council adopt a directive to the Yellow Springs Police Department to a re-commitment to Crisis Intervention Training (CIT) with the goal of full time officers completing this training by January of 2019.***

Then-interim Chief Carlson attended the CIT training held in Dayton. Several officers in YSPD have previously completed the training. The current revised goal is to ensure that on each shift, at least one of the officers has completed the training. In addition, officer training on de-escalation in general has taken place and is ongoing. (Under Chief Carlson's leadership, de-escalation has become a foundation for the department training.)

April ***JSTF recommends that Village Council direct the Village Manager, Patti Bates, and then Interim Chief of Police, Brian Carlson, to pursue the hiring of a Social Worker to work within the Police Department.***

There is general agreement that this type of hire would be of great benefit for the department. Task Force member, Kate Hamilton, Chief Brian Carlson, Village Human Resource Officer, Ruth Ann Lillich, and Village Manager, Patti Bates, have worked together to create a position description for an **"Outreach Specialist"** to work with the department on addressing special needs in the community. The Outreach Specialist position description will be brought to the Council in the near future.

May ***JSTF recommends expanded use of Mayor's Court for violations that are allowed in Mayor's Court.***

Officers have been increasing the use of Mayor's Court for minor violations during 2017. The issue of fully utilizing Mayor's Court is complex. The Task Force has carried out considerable research on the pros and cons of having a prosecutor attached to the court and determining which violations can be sent to Mayor's Court. The upcoming election will select a new Mayor and possibly open the opportunity for redefining the Court and fully implementing this recommendation.

Police/Community Guidelines adopted. Led by the 365 Police sub-group, the original Village Council guidelines were edited and added to with a review by JSTF, and were adopted by the Village Council to guide hiring, training, and evaluations. Chief Carlson will work with Village Solicitor, Chris Conard, to insert the Guidelines language into the Preamble of the General Orders that guide the Police Department.

Janet Mueller, representing 365, and Pat Dewees, representing the JSTF, worked with Village Manager, Patti Bates, to create a job description and a hiring plan for a new police chief. Interim Chief Brian Carlson was offered the position, and a wider, outside search was not carried out. The materials developed can be useful for future hires of police captains, sergeants and a chief, if necessary. The materials can also be used as a guide for a performance evaluation of the recently appointed chief.

Working Groups

Three JSTF working groups are continuing research and study:

1. **The Mayor's Court (MC) Working Group** has continued to meet and define issues for the full village utilization of the Court. The next step is serious consideration of a prosecutor/solicitor to present cases. A better understanding of both Restorative Justice Practice and diversion programs is also being explored.
2. **The Police Working Group's Data Analysis Project** has completed an initial exploratory analysis of the demographics of Yellow Springs' residents who received written warnings or misdemeanor and minor misdemeanor citations from the YSPD between April 2010 and December 2016. Working with the Wright State University Statistical Consulting Center, the analysis explores the question of determining if any race, sex or age group is receiving a disproportionate number of warnings or citations. The Police Working Group is currently working on a written report of findings, to be submitted to the JSTF.

The Data Analysis Project will continue to use publicly available data regarding the local criminal justice system to develop a better understanding of Yellow Springs policing current practices.

The Police Working Group is also continuing ongoing research into best practice for training and aligning training with the department's goal of certification in Ohio's Police Collaborative program.

3. **A third group (Narrative) including teen representatives from Yellow Springs High School** is attempting to survey the general perception of police fairness among young people. Although there has been limited response to the survey thus far, and few concrete examples, the group feels that there is still considerable work to be done to build trust with young people in the village.

Next Steps

There is a sense that villagers have been pleased with what they see as a shift in approach and philosophy in YSPD. The community generally approved the appointment of Chief Brian Carlson, who is fully committed to community values as guiding priorities of the department. There continues to be a number of challenges for the department including the expanding opioid crisis in neighboring towns. There are also unanswered questions regarding the use of technology (cameras and social media), and how to respond to a retrenchment from the federal level on drug

enforcement tactics. Seeking diversity in recruitment and hiring is an additional task.

In May 2017, the Task Force looked over the “Six Pillars” from President Obama’s Task Force on a new direction for policing. We reported that the work of the Task Force in collaboration with Chief Carlson and the officers in the department, the Village Council and Manager, citizen groups like the 365 police group, and other feedback from citizens --- all working together are addressing each of the “Pillars.” This national initiative is very useful to us as a framework for recommendations. It is also fairly well known framework used by OPOTA and other professional Police organizations to consider reform:

1. Building Trust and Legitimacy
2. Policies and Oversight
3. Technology and Social Media
4. Community Policing and Crime reduction
5. Training and Education
6. Officer Wellness and Safety

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**Proposal for the John Bryan Center becoming the Home of the
YS Arts Council Permanent Collection
Presented by the YS Arts Council & the Village Arts and Culture Commission
October 2, 2017**

Our goals are:

- To make the YSAC Permanent Collection more accessible to the Village by showcasing it in the John Bryan Community Center/Gallery.
- To provide opportunities for a strong connection with the Village's arts community.
- To create arts & culture educational opportunities for Villagers, Village Team Members & Visitors.
- To exhibit and protect the Historical Record of our Village's Artists and Art Organizations.
- To add interest and beauty to the John Bryan Community Center.

By Hosting the YSAC Permanent Collection in our main Village building, the Village of Yellow Springs will be showing that art and creativity are important aspects of who we are and what we appreciate. And, it's just plain fun to come into a building and see lots of art. Art is welcoming, it adds joy and interest, it makes memories and tells stories.

Founded by members of the YS Arts Council in 1992, **the Permanent Collection represents the artistic Heritage of the Village of Yellow Springs.** Currently, there are 179 pieces of art by 109 artists, including photographs, oil, acrylic & watercolor paintings, textiles, pottery, jewelry, costumes, books, pastels, wood, mixed media, paper mache, collage and sculpture – all acquired through donations by local Artists and Art Lovers. The collection also includes digital archives of music, storytelling, interviews with artists, and historical papers on YS art organizations and cultural events. There is a 10-member Stewardship Committee that was created to oversee the Collection.

This is a Proposed Timeline:

Phase 1

- Councilman Brian Housh, Village Manager Patti Bates and Permanent Collection Curator Nancy Mellon met to look over the spaces in the JBC to identify where art could go.
- A team to handle the working details of the partnership was proposed – Assistant Village Manager Melissa Dodd, the Arts & Culture Commission, the YSAC Permanent Collection Curator and a representative from the Permanent Collection Stewardship Committee.
- Patti Bates designated a storage space for artwork not being exhibited. We have discussed some hanging system choices that would make for easier installation and the switching of art pieces.
- The plan is to begin hanging art on the second floor Bryan Community Gallery Halls with new work from the Collection, including 3D work for the cases already in place at the JBC. In January 2018, we would like to hold a reception for the new work and announce that the John Bryan Center will be the home for the YSAC Permanent Collection.



Phase 2

- In July 2018 (or sooner if the current host of the collection, Antioch University Midwest, sells its building earlier), we would start moving a major part of the Permanent Collection from Antioch Midwest to the John Bryan Community Center. Because of the size of the collection and the size of the JBC, and because the collection is ever growing, we believe that the Collection can have its home base at the JBC and that parts of the Collection can be temporarily hosted in other local buildings. Making true my favorite motto – “the whole town is an art gallery.”

Phase 3

We would concentrate on adding in **Art Education**. Some of our ideas are:

- Presentations – starting with Village team members and highlighting what's in the collection, through pictures and stories, and noting any pieces that staff feel need special placement. (Patti Bates designated an area for hanging pieces that might be considered controversial.)
- Offering the Village Team opportunities to choose art from the Collection for their offices and for that art to switch with new art on a rotating basis.
- Creating a brochure for Villagers and visitors.
- Providing press releases about YSAC Permanent Collection events and new acquisitions.
- Designing activities for youth such as a clue hunt for things in pictures that are on display and training youth Tour Guides for the Collection.
- Long term – creating a Catalog with pictures of each piece and small histories of the individual artists to be left out for visitors to the John Bryan Community Center.
- And, creating ongoing opportunities to understand our community's creative culture and the value that art brings to our community.

Thank you for your consideration!

ARTISTS IN THE PERMANENT COLLECTION AUGUST 2017

AMY BLOUNT ACHOR	JOHN BARLOW HUDSON	STEVE RUMBAUGH
ANNA ARBOR	RON HUNDT	KAREN RUSSELL
KATHY AUSTIN	IRWIN INMAN	HENRY RYAN
JENNIFER BACHELDER	JAFAGIRLS	TERESA SCHALNAT-BASHAW
AXEL BAHNSEN	KATHERINE KADISH	UTA SCHENCK
CORRINE BAYRAKTAROGLU	JULIE KARLSON	ALEX SCOTT
SUE BREZINE	BETTE KELLEY	SHERRAID SCOTT
IRA BERYL BRUCKNER	LINDA KELSEY-JONES	MAXINE SCUBA
ANNA BURKE	JESSICA KINSER	SHARON SHAVER
CINDY BUTLER-JONES	ERNEST KOERLIN	KATHLEEN SHAY
JULIA CADY	GAIL KORT	KAREN SHIRLEY
MARY J. CARGAN	CATHERINE LYNNE LEHMAN	KEN SIMON
CAROLION	LOCKED IN GROUP 1	JOHANNA SMITH
MARY W. CHAPMAN	LOCKED IN GROUP 2	ROGER E. SMITH
DIANNE COLLINSON	STEVE LORD	SCOTT STOLSENBERG
DAWN COOKSEY	BRANDON LOWERY	SARAH STRONG
MARY B. COOPER	ALAN MACBETH	R. STUCKMAN
PAUL COOPER	MITZY MANNY	JESSE THAYER
MARY COVER	SAM MARTINEAU	THERESA THINNESS
PARVIZ DADRAS	BRIAN MAUGHAN	TOM TILL
PATTI DALLAS	CELISE MCKEE	HOLLY UNDERWOOD
DENNIE EAGLESON	KATHLEEN MCMILLAN	GRACE A. VALEY
E. ECKENRODE	NANCY MELLON	TOM VERDON
MELINA ELUM	NEVIN MERCEDE	BARBARA WALKER
THERESA FLANNERY	SITHEMOBILE NXUMALO	ROBERT WHITMORE
MICHAEL FLEISHMAN	MGOMBANE	DAVID WILLIS
NATHANIEL FOLEY	SHARON MOHLER	NAOMI WITT
JOHN FORD	KATHY VERNER MOULTON	LISA WOLTERS
GREGORY FRANK	PIERRE NAGLEY	PAULA WOMACKS
SUSAN GARTNER	GLENN OWEN	WOMEN'S HISTORY PROJECT
PAM GEISEL	ROBERT PARKER	JONATHA WRIGHT
STAN GOLDBERG	SUE T. PARKER	HAROLD WRIGHT
TALITHA GREENE	ROBERT PASCHELL	ROBIN ZIMMERMAN
ROD HATFIELD	MARGRIT TYDINGS PETRIE	
TRAVIS HAWKES	W. ALAN RANEY	
DEB HENDERSON	ALICE ROBRISH	
BETH HERTZ	JESSICA ROLLER	
PATRICIA HIGH	LIBBY RUDOLF	
BETH HOLYOKE		
FRED HONCHELL		
DEBORAH HOUSH		
MATT HOUSH		
NANCY HOWELL-KOEHLER		



2018 SPECIAL REVENUE FUNDS BUDGET

ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
SPECIAL REVENUE FUND BREAKDOWN							
STREET MAINTENANCE/REPAIR FUND					\$ 422,211	\$ 337,357	
REVENUE	\$ 631,350	\$ 656,176	\$ 390,148	\$ 387,023	\$ 430,701	\$ 424,418	
EXPENDITURES	\$ 506,336	\$ 684,782	\$ 602,341	\$ 221,042	\$ 515,555	\$ 596,786	
REVENUE OVER/(UNDER) EXPENSES	\$ 125,014	\$ (28,606)	\$ (212,193)	\$ 165,981	\$ (84,855)	\$ (172,368)	
						\$ 164,989	\$ 164,989 RECOMMENDED RESERVES
PARKS & RECREATION FUND					\$ 144,716	\$ 93,102	
REVENUE	\$ 369,427	\$ 313,122	\$ 305,186	\$ 312,012	\$ 318,824	\$ 422,414	
EXPENDITURES	\$ 340,153	\$ 339,798	\$ 366,707	\$ 293,636	\$ 370,438	\$ 402,250	
REVENUE OVER/(UNDER) EXPENSES	\$ 29,274	\$ (26,676)	\$ (61,521)	\$ 18,376	\$ (51,614)	\$ 20,164	
						\$ 113,266	\$ 113,266 RECOMMENDED RESERVES
GREEN SPACE FUND					\$ 195,950	\$ 153,990	
REVENUE	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	
EXPENDITURES	\$ -	\$ -	\$ 200,000	\$ 69,960	\$ 91,960	\$ -	
REVENUE OVER/(UNDER) EXPENSES	\$ -	\$ -	\$ (175,000)	\$ (19,960)	\$ (41,960)	\$ 50,000	
POLICE PENSION FUND					\$ 37	\$ 24,294	
REVENUE	\$ 104,110	\$ 108,265	\$ 115,450	\$ 115,985	\$ 115,985	\$ 115,450	
EXPENDITURES	\$ 117,595	\$ 114,186	\$ 115,450	\$ 61,152	\$ 91,728	\$ 115,450	
REVENUE OVER/(UNDER) EXPENSES	\$ (13,485)	\$ (5,921)	\$ -	\$ 54,833	\$ 24,257	\$ -	

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
SPECIAL REVENUE FUND DETAIL								
STREET MAINTENANCE/ REPAIR FUND						\$ 422,211	\$ 337,357	
REVENUE:								
202-0200-40207	GASOLINE TAX	\$ 112,129	\$ 112,445	\$ 105,000	\$ 73,078	\$ 109,617	\$ 105,000	
202-0200-40209	MOTOR VEHICLE LICENSE	\$ 20,222	\$ 19,218	\$ 18,000	\$ 12,539	\$ 18,809	\$ 18,000	
200	STATE SHARED TAXES & PERMITS	\$ 132,351	\$ 131,663	\$ 123,000	\$ 85,617	\$ 128,426	\$ 123,000	
202-0400-40407	RESTRICTED STATE GRANT - ODOT SRTS	\$ -	\$ -	\$ -	\$ 32,695	\$ 32,695	\$ -	
400	INTERGOVERNMENTAL AID,GRANTS	\$ -	\$ -	\$ -	\$ 32,695	\$ 32,695	\$ -	
202-0800-40801	PROPERTY SALES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
202-0800-40802	INTEREST	\$ 225	\$ 513	\$ 175	\$ 1,738	\$ 2,607	\$ 2,500	
202-0800-40804	OTHER	\$ 1,107	\$ -	\$ -	\$ -	\$ -	\$ -	
202-0800-40805	REIMBURSEMENT	\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ -	
800	MISC RECEIPTS & REIMBURSEMENTS	\$ 2,607	\$ 513	\$ 175	\$ 1,738	\$ 2,607	\$ 2,500	
900	TRANSFERS IN	\$ 496,392	\$ 524,000	\$ 266,973	\$ 266,973	\$ 266,973	\$ 298,918	
202	TOTAL STREET FUND REVENUE	\$ 631,350	\$ 656,176	\$ 390,148	\$ 387,023	\$ 430,701	\$ 424,418	
STREET FUND EXPENDITURES:								
1401	Streets							
1	PERSONNEL SERVICES	\$ 175,320	\$ 189,037	\$ 211,546	\$ 121,206	\$ 181,809	\$ 211,691	
2	GENERAL OPERATING EXPENSES	\$ 75	\$ 206	\$ 2,000	\$ 960	\$ 1,440	\$ 2,000	
3	CONTRACTUAL SERVICES	\$ 169,159	\$ 229,886	\$ 285,350	\$ 54,506	\$ 247,030	\$ 304,850	
4	MATERIALS & SUPPLIES	\$ 47,222	\$ 29,548	\$ 65,800	\$ 11,949	\$ 52,805	\$ 65,350	
5	CAPITAL	\$ 79,332	\$ 189,815	\$ 22,000	\$ 17,762	\$ 17,762	\$ -	INTL TRUCK PAYMENT
6	DEBT SERVICE	\$ 32,463	\$ 44,790	\$ 12,745	\$ 12,745	\$ 12,745	\$ 12,745	
7	MISCELLANEOUS	\$ 2,765	\$ 1,500	\$ 1,000	\$ 100	\$ 150	\$ 150	
	TOTAL STREETS EXPENDITURES	\$ 506,336	\$ 684,782	\$ 600,441	\$ 219,228	\$ 513,741	\$ 596,786	
3	CONTRACTUAL SERVICES			\$ 1,900	\$ 1,814	\$ 1,814	\$ -	
5	CAPITAL			\$ -				
	TOTAL SRTS EXPENDITURES			\$ 1,900	\$ 1,814	\$ 1,814	\$ -	\$ 164,989 RECOMMENDED RESERVES BASED ON 2016 PROJECTED END OF YEAR FUND BALANCE
202	TOTAL STREETS EXPENDITURES	\$ 506,336	\$ 684,782	\$ 602,341	\$ 221,042	\$ 515,555	\$ 596,786	
	STREET FUND REVENUE OVER/(UNDER) EXPENDITURES	\$ 125,014	\$ (28,606)	\$ (212,193)	\$ 165,981	\$ (84,855)	\$ (172,368)	
							\$ 164,989	
203	STATE HIGHWAY MAINTENANCE FUND					\$ 31,287	\$ 40,560	
REVENUE:								
203-0200-40207	GASOLINE TAX	\$ 9,092	\$ 9,117	\$ 8,500	\$ 5,066	\$ 7,599	\$ 7,250	
203-0200-40209	MOTOR VEHICLE LICENSE	\$ 1,640	\$ 1,558	\$ 1,500	\$ 1,017	\$ 1,526	\$ 1,500	
200	STATE SHARED TAXES & PERMITS	\$ 10,732	\$ 10,675	\$ 10,000	\$ 6,083	\$ 9,125	\$ 8,750	
203-0800-40802	INTEREST	\$ 13	\$ 30	\$ 22	\$ 99	\$ 149	\$ 75	
203-0800-40805	REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
800	MISC RECEIPTS & REIMBURSEMENTS	\$ 13	\$ 30	\$ 22	\$ 99	\$ 149	\$ 75	
203	TOTAL ST HWY FUND REVENUE	\$ 10,745	\$ 10,705	\$ 10,022	\$ 6,182	\$ 9,273	\$ 8,825	
EXPENDITURES:								
3	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES	\$ 14,567	\$ -	\$ -	\$ -	\$ -	\$ -	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
203	TOTAL ST HWY FUND EXPENDITURES	\$ 14,567	\$ -	\$ -	\$ -	\$ -	\$ -	
	HIGHWAY FUND REVENUE OVER/(UNDER) EXPENDITURES	\$ (3,822)	\$ 10,705	\$ 10,022	\$ 6,182	\$ 9,273	\$ 8,825	

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
204	PARKS & RECREATION FUND:					\$ 144,716	\$ 93,102	
	REVENUE:							
204-0400-40403	BRYAN CENTER YOUTH - LOCAL GRANT	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	
400	INTERGOVERNMENTAL AID,GRANTS	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	
204-0500-40503	POOL ADMISSIONS	\$ 38,870	\$ 43,462	\$ 35,000	\$ 43,138	\$ 43,303	\$ 38,000	
204-0500-40504	RENT	\$ 13,846	\$ 11,752	\$ 11,000	\$ 9,570	\$ 14,355	\$ 12,000	
204-0500-40505	PROGRAM RECEIPTS	\$ 4,075	\$ 1,875	\$ 4,500	\$ 2,250	\$ 3,375	\$ 3,000	
204-0500-40506	RENTALS-PARKS	\$ 75	\$ 120	\$ 150	\$ -	\$ -	\$ 150	
204-0500-40530	CONCESSIONS	\$ 6,617	\$ 10,413	\$ 6,000	\$ 9,262	\$ 9,621	\$ 7,500	
500	CHARGES FOR SERVICES	\$ 63,483	\$ 67,622	\$ 56,650	\$ 64,220	\$ 70,654	\$ 60,650	
204-0800-40805	REIMBURSEMENTS	\$ 619	\$ 1,756	\$ -	\$ -	\$ -	\$ -	
204-0800-40806	DONATIONS - POOL	\$ -	\$ 2,346	\$ -	\$ 456	\$ 684	\$ -	
204-0800-40808	DONATIONS - BRYAN YOUTH	\$ 3,451	\$ 2,123	\$ 1,500	\$ 300	\$ 450	\$ 500	
204-0800-40820	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
800	MISC RECEIPTS & REIMBURSEMENTS	\$ 4,070	\$ 6,225	\$ 1,500	\$ 756	\$ 1,134	\$ 500	
900	TRANSFERS IN	\$ 301,874	\$ 238,475	\$ 247,036	\$ 247,036	\$ 247,036	\$ 361,264	
204	TOTAL PARKS & REC REVENUE	\$ 369,427	\$ 313,122	\$ 305,186	\$ 312,012	\$ 318,824	\$ 422,414	
	EXPENDITURES:							
1601	PARKS							
1	PERSONNEL SERVICES	\$ 19,655	\$ 15,735	\$ 22,230	\$ 8,438	\$ 12,657	\$ 21,150	
2	GENERAL OPERATING EXPENSES	\$ 90	\$ -	\$ 100	\$ -	\$ -	\$ 100	
3	CONTRACTUAL SERVICES	\$ 10,875	\$ 20,624	\$ 21,525	\$ 21,129	\$ 26,591	\$ 25,425	
4	MATERIALS & SUPPLIES	\$ 7,061	\$ 4,127	\$ 7,200	\$ 3,289	\$ 4,934	\$ 7,200	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	DEBT SERVICE	\$ -	\$ 17,027	\$ 17,027	\$ 17,027	\$ 17,027	\$ -	
9	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1601	PARKS TOTAL	\$ 37,681	\$ 57,513	\$ 68,082	\$ 49,883	\$ 61,208	\$ 53,875	
1602	POOL							
1	PERSONNEL SERVICES	\$ 395	\$ 75,433	\$ 64,675	\$ 61,054	\$ 67,315	\$ 74,000	
2	GENERAL OPERATING EXPENSES	\$ 345	\$ -	\$ 500	\$ 300	\$ 300	\$ 500	
3	CONTRACTUAL SERVICES	\$ 90,059	\$ 25,372	\$ 22,700	\$ 15,235	\$ 17,173	\$ 21,925	
4	MATERIALS & SUPPLIES	\$ 10,360	\$ 12,537	\$ 14,300	\$ 10,564	\$ 10,608	\$ 14,325	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES	\$ 6,143	\$ 4,625	\$ 5,100	\$ 5,882	\$ 6,000	\$ 5,100	
7	MISCELLANEOUS	\$ 1,505	\$ 1,515	\$ 1,500	\$ 1,186	\$ 1,500	\$ 1,500	
9	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1603	BRYAN CENTER TOTAL	\$ 194,788	\$ 164,945	\$ 191,450	\$ 155,115	\$ 211,607	\$ 231,125	
1604	BRYAN YOUTH CENTER							
2	GENERAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES	\$ 6,525	\$ 3,998	\$ 5,000	\$ 1,485	\$ 2,228	\$ 6,500	\$ 113,266 4 mos of expenses based on 2016 budget
1604	BRYAN YOUTH CTR TOTAL	\$ 6,525	\$ 3,998	\$ 5,000	\$ 1,485	\$ 2,228	\$ 6,500	
204	TOTAL PARKS AND REC EXP.	\$ 340,153	\$ 339,798	\$ 366,707	\$ 293,636	\$ 370,438	\$ 402,250	LEAVING RECOMM. AMOUNT IN RESERVES
	PARKS REVENUE OVER(UNDER) EXPENDITURES	\$ 29,274	\$ (26,676)	\$ (61,521)	\$ 18,376	\$ (51,614)	\$ 20,164	
							\$ 113,266	

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
205	ECONOMIC DEVELOPMENT FUND					\$ 121,550		
	REVENUE:							
800	MISC RECEIPTS & REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
900	TRANSFERS IN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
205	TOTAL ECON DEV FUND REV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	EXPENDITURES:							
1003	ADMINISTRATION							
3	CONTRACTUAL SERVICES			\$ -	\$ -	\$ -	\$ -	
1003	ADMINISTRATION (of Rev. Loans)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1013	EDSC - ADMINISTRATION							
1	PERSONNEL SERVICES			\$ -	\$ -	\$ -	\$ -	
2	GENERAL OPERATING EXPENSES			\$ -	\$ -	\$ -	\$ -	
3	CONTRACTUAL SERVICES			\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES			\$ -	\$ -	\$ -	\$ -	
205	TOTAL ECON DEV EXP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	REVENUE OVER/(UNDER) EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
207	GREEN SPACE FUND					\$ 195,950	\$ 153,990	
	REVENUE:							
207-0800-40801	PROPERTY SALES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
207-080-40806	DONATION	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	
207-0900-40902	TRANSFER IN	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	
	TOTAL GREEN SPACE REVENUE	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	
	EXPENDITURES:							
207-1501-55101	LAND & BUILDINGS	\$ -	\$ -	\$ 200,000	\$ 69,960	\$ 91,960	\$ -	
5	CAPITAL	\$ -	\$ -	\$ 200,000	\$ 69,960	\$ 91,960	\$ -	
207	TOTAL GREEN SPACE FUND EXP.	\$ -	\$ -	\$ 200,000	\$ 69,960	\$ 91,960	\$ -	
	REVENUE OVER/(UNDER) EXPENSES	\$ -	\$ -	\$ (175,000)	\$ (19,960)	\$ (41,960)	\$ 50,000	
208	MVL - PERMISSIVE TAX FUND					\$ 110,584	\$ 134,949	
	REVENUE:							
208-0200-40208	PERMISSIVE AUTO TAXES	\$ 28,166	\$ 25,013	\$ 25,000	\$ 16,094	\$ 24,141	\$ 22,000	
200	STATE SHARED TAXES & PERMITS	\$ 28,166	\$ 25,013	\$ 25,000	\$ 16,094	\$ 24,141	\$ 22,000	
208-0800-40802	INTEREST	\$ 19	\$ 43	\$ 30	\$ 149	\$ 224	\$ 100	
800	MISC RECEIPTS & REIMBURSEMENTS	\$ 19	\$ 43	\$ 30	\$ 149	\$ 224	\$ 100	
208	TOTAL PERM. TAX REVENUE	\$ 28,185	\$ 25,056	\$ 25,030	\$ 16,243	\$ 24,365	\$ 22,100	
	EXPENDITURES							
3	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS AND SUPPLIES	\$ 14,568	\$ -	\$ -	\$ -	\$ -	\$ -	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
208	MVL - PERM. TAX TOTAL EXP.	\$ 14,568	\$ -	\$ -	\$ -	\$ -	\$ -	

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
210	MAYOR'S COURT COMPUTER FUND					\$ 2,355	\$ 1,661	To cover MC computer software program
	REVENUE:							
210-0600-40609	FINES, COSTS, FORFEITURES	\$ 2,247	\$ 1,614	\$ 2,000	\$ 854	\$ 1,281	\$ 1,200	
600	FINES,COSTS,FORFEITURES,PERMIT	\$ 2,247	\$ 1,614	\$ 2,000	\$ 854	\$ 1,281	\$ 1,200	
210	TOTAL MC COMP. REVENUE	\$ 2,247	\$ 1,614	\$ 2,000	\$ 854	\$ 1,281	\$ 1,200	
	EXPENDITURES:							
3	CONTRACTUAL SERVICES	\$ 2,314	\$ 2,153	\$ 2,200	\$ 1,975	\$ 1,975	\$ 2,000	
210	TOTAL MC COMP. EXP.	\$ 2,314	\$ 2,153	\$ 2,200	\$ 1,975	\$ 1,975	\$ 2,000	
	REVENUE OVER/(UNDER) EXPENSES	\$ (67)	\$ (539)	\$ (200)	\$ (1,121)	\$ (694)	\$ (800)	
212	LAW ENFORCEMENT AND EDUCATION FUND					\$ 7,665	\$ 7,703	
	REVENUE:							
212-0400-40406	FINES AND FORFEITURES	\$ 50	\$ 25	\$ 50	\$ 25	\$ 38	\$ 25	
400	INTERGOVERNMENTAL AID,GRANTS	\$ 50	\$ 25	\$ 50	\$ 25	\$ 38	\$ 25	
212-0800-40805	REIMBURSEMENTS	\$ 2,080	\$ 2,420	\$ -	\$ -	\$ -	\$ -	
800	MISC RECEIPTS AND REIMBURSEMENTS	\$ 2,080	\$ 2,420	\$ -	\$ -	\$ -	\$ -	
212	TOTAL LEEF REVENUE	\$ 2,130	\$ 2,445	\$ 50	\$ 25	\$ 38	\$ 25	
	EXPENDITURES:							
2	GENERAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
212	TOTAL LEEF EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	REVENUE OVER/(UNDER) EXPENSES	\$ 2,130	\$ 2,445	\$ 50	\$ 25	\$ 38	\$ 25	
213	COATS & SUPPLIES FUND					\$ 13,399	\$ 14,193	
	REVENUE:							
213-0600-40808	DONATIONS	\$ 3,379	\$ 3,893	\$ 1,500	\$ 2,331	\$ 3,497	\$ 1,500	
600	FINES,COSTS,FORFEITURES,PERMIT	\$ 3,379	\$ 3,893	\$ 1,500	\$ 2,331	\$ 3,497	\$ 1,500	
213	TOTAL COAT FUND REVENUE	\$ 3,379	\$ 3,893	\$ 1,500	\$ 2,331	\$ 3,497	\$ 1,500	
	EXPENDITURES:							
4	MATERIALS & SUPPLIES	\$ 2,617	\$ 1,887	\$ 3,000	\$ 1,802	\$ 2,703	\$ 3,000	
213	TOTAL COAT FUND EXPENDITURES	\$ 2,617	\$ 1,887	\$ 3,000	\$ 1,802	\$ 2,703	\$ 3,000	
	REVENUE OVER/(UNDER) EXPENSES	\$ 762	\$ 2,006	\$ (1,500)	\$ 529	\$ 794	\$ (1,500)	

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
215	FEDERAL FORFEITED ASSETS					\$ 122	\$ 122	
	REVENUE:							
215-0400-40406	FEDERAL FORFEITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	INTERGOVERNMENTAL AID,GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
215-0800-40804	OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
800	MISC RECEIPTS & REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
215	TOTAL FFA REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	EXPENDITURES:							
3	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES	\$ 2,045	\$ 1,125	#REF!	\$ -	\$ -	\$ -	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
215	TOTAL FFA EXPENDITURES	\$ 2,045	\$ 1,125	\$ -	\$ -	\$ -	\$ -	
216	STATE LAW ENFORCEMENT TRUST FUND					\$ 72,448	\$ 64,007	
	REVENUE:							
216-0400-40405	STATE GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	INTERGOVERNMENTAL AID,GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
216-0600-40610	FORFEITURES	\$ 8,499	\$ 2,196	\$ -	\$ 2,731	\$ 2,731	\$ -	
600	FINES,COSTS,FORFEITURES,PERMIT	\$ 8,499	\$ 2,196	\$ -	\$ 2,731	\$ 2,731	\$ -	
216-0800-40804	OTHER (SALE OF VEHICLES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
216-0800-40807	GR. CO. TASK FORCE - MISC	\$ 14,177	\$ -	\$ -	\$ -	\$ -	\$ -	
800	MISC RECEIPTS & REIMBURSEMENTS	\$ 14,177	\$ -	\$ -	\$ -	\$ -	\$ -	
215	TOTAL SLTF REVENUE	\$ 22,676	\$ 2,196	\$ -	\$ 2,731	\$ 2,731	\$ -	
	EXPENDITURES:							
3	CONTRACTUAL SERVICES	\$ 12,941	\$ -	\$ -	\$ -	\$ -	\$ -	
4	MATERIALS & SUPPLIES	\$ 7,704	\$ 2,627	\$ 10,000	\$ 11,172	\$ 11,172	\$ 10,000	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	MISCELLANEOUS	\$ 7,418	\$ 1,060	\$ -	\$ -	\$ -	\$ -	Full time officers pension is paid out of this
215	TOTAL SLTF EXPENDITURES	\$ 28,063	\$ 3,687	\$ 10,000	\$ 11,172	\$ 11,172	\$ 10,000	
903	POLICE PENSION FUND					\$ 37	\$ 24,294	
	REVENUE:							
903-0100-40101	REAL ESTATE TAX	\$ 25,950	\$ 26,830	\$ 26,000	\$ 26,468	\$ 26,468	\$ 30,000	
903-0100-40102	PERSONAL PROPERTY TAX	\$ 287	\$ 116	\$ 250	\$ 206	\$ 206	\$ 200	
100	LOCAL TAXES	\$ 26,237	\$ 26,946	\$ 26,250	\$ 26,674	\$ 26,674	\$ 30,200	
903-0200-40208	ROLLBACK AND HOMESTEAD	\$ 3,996	\$ 4,009	\$ 3,900	\$ 4,011	\$ 4,011	\$ 4,000	
200	STATE SHARED TAXES & PERMITS	\$ 3,996	\$ 4,009	\$ 3,900	\$ 4,011	\$ 4,011	\$ 4,000	
903-0800-40804	REFUNDS AND REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Transfer from GF to support
800	MISC RECEIPTS & REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
903-0900-40902	TRANSFER IN	\$ 73,877	\$ 77,310	\$ 85,300	\$ 85,300	\$ 85,300	\$ 81,250	
900	TRANSFERS	\$ 73,877	\$ 77,310	\$ 85,300	\$ 85,300	\$ 85,300	\$ 81,250	
903	TOTAL POLICE PENSION REVENUE	\$ 104,110	\$ 108,265	\$ 115,450	\$ 115,985	\$ 115,985	\$ 115,450	

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
EXPENDITURES:								
1	PERSONNEL SERVICES	\$ 117,406	\$ 113,974	\$ 115,000	\$ 60,970	\$ 91,455	\$ 115,000	
3	CONTRACTUAL SERVICES	\$ 189	\$ 212	\$ 450	\$ 182	\$ 273	\$ 450	
7	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
903	TOTAL POLICE PENSION EXPENDITURES	\$ 117,595	\$ 114,186	\$ 115,450	\$ 61,152	\$ 91,728	\$ 115,450	
TOTAL SPECIAL REVENUE FUND REVENUE:		\$ 1,151,573	\$ 1,146,276	\$ 874,386	\$ 890,655	\$ 953,962	\$ 1,045,932	

**CAPITAL PROJECTS & DEBT SERVICE FUNDS
2018 BUDGET**

	2015 ACTUAL	2016 ACTUAL	2017 AS OF 8/31/16	2017 PROJECTED	2018 BUDGET	Notes
302 CABLE TELEVISION CAPITAL IMPROVEMENT				\$ 10,550	\$ -	
REVENUE:						
TRANSFER IN	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
EXPENDITURES:						
CAPITAL EQUIPMENT	\$ -	\$ -	\$ 10,550	\$ 10,550	\$ 26,000	
TOTAL EXPENDITURES	\$ -	\$ -	\$ 10,550	\$ 10,550	\$ 26,000	
303 WATER CAPITAL IMPROVEMENT				\$ 32,195	\$ 82,195	
REVENUE						
TRANSFER IN	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
EXPENDITURES:						
CAPITAL			\$ -	\$ -	\$ -	
TRANSFERS			\$ -	\$ -	\$ -	
303 TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	
304 SEWER CAPITAL IMPROVEMENT				\$ 25,000	\$ 75,000	
REVENUE						
TRANSFER IN		\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	
TOTAL REVENUES		\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	
EXPENDITURES:						
CONTRACTUAL SERVICES			\$ -	\$ -	\$ -	
CAPITAL			\$ -	\$ -	\$ -	
304 TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	
305 ELECTRIC CAPITAL IMPROVEMENT FUND				\$ 550,000	\$ 435,000	
REVENUE						
TRANSFER IN		\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	
TOTAL REVENUE		\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	
EXPENSES						
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL	\$ -	\$ -	\$ 25,129	\$ 165,000		
305 TOTAL EXPENDITURES	\$ -	\$ -	\$ 25,129	\$ 165,000	\$ -	

**CAPITAL PROJECTS & DEBT SERVICE FUNDS
2018 BUDGET**

	2015 ACTUAL	2016 ACTUAL	2017 AS OF 8/31/16	2017 PROJECTED	2018 BUDGET	Notes
306 PARKS & RECREATION IMPROVEMENT FUND				\$ 238,470	\$ 263,470	
REVENUE:						
OTHER LOCAL GRANTS	\$ 2,267	\$ -				
REIMBURSEMENT		\$ 47,680				
TRANSFER IN		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL REVENUE	\$ 2,267	\$ 97,680	\$ 25,000	\$ 25,000	\$ 25,000	
EXPENDITURES						
CONTRACTUAL SERVICES	\$ 51,303	\$ 72,745	\$ -	\$ -	\$ -	
CAPITAL	\$ 17,175	\$ 3,074	\$ -	\$ -	\$ -	
306 TOTAL EXPENDITURES	\$ 68,478	\$ 75,819	\$ -	\$ -	\$ -	
307 FACILITIES IMPROVEMENT FUND				\$ 67,537	\$ 71,333	
REVENUE:						
TRANSFER IN	0	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL REVENUE		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	
EXPENDITURES:						
CONTRACTUAL SERVICES	\$ -	\$ 40,162	\$ 13,858	\$ 21,204	\$ -	
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	
307 TOTAL EXPENDITURES	\$ -	\$ 40,162	\$ 13,858	\$ 21,204	\$ -	
308 CAPITAL EQUIPMENT FUND				\$ 72,614	\$ 97,614	
REVENUE:						
AUCTION PROCEEDS	\$ -	\$ -				
TRANSFER IN	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL REVENUE		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	
EXPENDITURES:						
CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	

**CAPITAL PROJECTS & DEBT SERVICE FUNDS
2018 BUDGET**

		2015 ACTUAL	2016 ACTUAL	2017 AS OF 8/31/16	2017 PROJECTED	2018 BUDGET	Notes
351	USACE GRANT - CBE				\$ 280,449	\$ 21,168	
	REVENUE:						
	RESTRICTED FEDERAL GRANT - USACE	\$ -	\$ -	\$ -	\$ -	\$ -	
	TRANSFER IN	\$ -	\$ 262,482				
351	TOTAL REVENUE	\$ -	\$ 262,482	\$ -	\$ -	\$ -	
	EXPENDITURES:						
	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
	CAPITAL	\$ -	\$ -	\$ 259,281	\$ 259,281	\$ -	
351	TOTAL EXPENDITURES	\$ -	\$ -	\$ 259,281	\$ 259,281	\$ -	
TOTAL CP AND DS FUNDS REVENUE		\$ 2,267	\$ 985,162	\$ 175,000	\$ 175,000	\$ 251,000	
TOTAL CP AND DS FUNDS		\$ 68,478	\$ 115,981	\$ 308,818	\$ 456,035	\$ 26,000	

2018 ENTERPRISE FUNDS BUDGET

ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
ENTERPRISE FUND BREAKDOWN:							
ELECTRIC FUND							
			BEGINNING FUND BALANCE		\$ 2,075,334	\$ 2,330,412	
REVENUE	\$ 3,154,922	\$ 3,138,434	\$ 3,460,750	\$ 2,482,054	\$ 3,723,081	\$ 3,714,000	
EXPENDITURES	\$ 3,077,515	\$ 3,756,225	\$ 3,391,247	\$ 2,315,557	\$ 3,468,003	\$ 3,674,723	
REVENUE OVER/(UNDER) EXPENSES	\$ 77,407	\$ (617,791)	\$ 69,503	\$ 166,497	\$ 255,078	\$ 39,277	RECOMMENDED RESERVE BALANCE
			PROJECTED YEAR END FUND BALANCES		\$ 2,330,412	\$ 2,369,689	\$ 1,252,075
WATER FUND							
			BEGINNING FUND BALANCE		\$ 364,131	\$ 634,516	
REVENUE	\$ 1,341,824	\$ 829,011	\$ 974,361	\$ 631,388	\$ 947,082	\$ 1,223,677	INCLUDES A 30% INCREASE
EXPENDITURES	\$ 431,327	\$ 713,413	\$ 829,785	\$ 428,220	\$ 676,698	\$ 897,386	
REVENUE OVER/(UNDER) EXPENSES	\$ 51,829	\$ 115,598	\$ 144,576	\$ 203,168	\$ 270,385	\$ 326,291	RECOMMENDED RESERVE BALANCE
			PROJECTED YEAR END FUND BALANCES		\$ 634,516	\$ 960,807	\$ 237,804
SEWER FUND							
			BEGINNING FUND BALANCE		\$ 527,656	\$ 662,486	
REVENUE	\$ 814,222	\$ 888,079	\$ 963,758	\$ 645,986	\$ 968,962	\$ 1,110,541	INCLUDES A 15% INCREASE
EXPENDITURES	\$ 768,817	\$ 724,992	\$ 880,169	\$ 556,629	\$ 834,132	\$ 894,129	
REVENUE OVER/(UNDER) EXPENSES	\$ 45,405	\$ 163,087	\$ 83,589	\$ 89,357	\$ 134,830	\$ 216,412	RECOMMENDED RESERVE BALANCE
			PROJECTED YEAR END FUND BALANCES		\$ 662,486	\$ 878,898	\$ 241,664
SOLID WASTE FUND							
			BEGINNING FUND BALANCE		\$ 46,545	\$ 58,473	
REVENUE	\$ 274,785	\$ 269,256	\$ 262,200	\$ 185,686	\$ 278,529	\$ 272,600	RECOMMENDED RESERVE BALANCE
EXPENDITURES	\$ 257,455	\$ 258,244	\$ 262,200	\$ 177,734	\$ 266,601	\$ 270,300	\$ 64,561
REVENUE OVER/(UNDER) EXPENSES	\$ 17,330	\$ 11,012	\$ -	\$ 7,952	\$ 11,928	\$ 2,300	
			PROJECTED YEAR END FUND BALANCES		\$ 58,473	\$ 60,773	
TOTAL REVENUE ALL ENTERPRISE FUNDS	\$ 5,585,753	\$ 5,124,780	\$ 5,661,069	\$ 3,945,114	\$ 5,917,654	\$ 6,320,818	
TOTAL EXPENSES ALL ENTERPRISE FUNDS	\$ 4,535,114	\$ 5,452,874	\$ 5,363,401	\$ 3,478,140	\$ 5,245,433	\$ 5,736,538	
TOTAL REVENUE OVER/(UNDER) EXPENSES	\$ 191,971	\$ (328,094)	\$ 297,668	\$ 466,974	\$ 672,221	\$ 584,281	

2018 ENTERPRISE FUNDS BUDGET

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
ENTERPRISE FUND DETAIL:								
601	ELECTRIC FUND							
	REVENUE:							
601-0400-40402	STATE GRANT	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	INTERGOVERNMENTAL AID, GRANTS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
601-0500-40506	CONSUMER FEES	\$ 3,020,994	\$ 3,059,240	\$ 3,454,000	\$ 2,455,378	\$ 3,683,067	\$ 3,700,000	
601-0500-40507	TURN ON FEES	\$ 2,780	\$ 80	\$ 1,000	\$ -	\$ -	\$ -	
	CHARGES FOR SERVICES	\$ 3,023,774	\$ 3,059,320	\$ 3,455,000	\$ 2,455,378	\$ 3,683,067	\$ 3,700,000	
601-0800-40508	POLE RENTAL	\$ -	\$ -	\$ -	\$ 23,682	\$ 35,523	\$ 10,000	
601-0800-40804	ANTHEM-EMPLOYEE SHARE	\$ 8,773	\$ -	\$ -	\$ -	\$ -	\$ -	
601-0800-40805	REIMBURSEMENTS	\$ 9,088	\$ 9,659	\$ 4,000	\$ 2,641	\$ 3,962	\$ 3,500	
601-0800-40806	MISCELLANEOUS	\$ 914	\$ -	\$ 750	\$ 200	\$ 300	\$ 300	
601-0800-40809	BAD CHECK FEE	\$ 396	\$ 361	\$ 500	\$ 153	\$ 230	\$ 200	
601-0800-40815	SALE OF SCRAP	\$ 1,962	\$ -	\$ 500	\$ -	\$ -	\$ -	
601-0800-40818	DELTA DENTAL	\$ 577	\$ -	\$ -	\$ -	\$ -	\$ -	NO LONGER USING THIS LINE
	MISC RECEIPTS & REIMBURSEMENTS	\$ 21,710	\$ 10,020	\$ 5,750	\$ 26,676	\$ 40,014	\$ 14,000	
601-0900-40902	TRANSFER IN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
601-0900-40903	PROCEEDS OF NOTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
601-0900-40904	ADVANCES IN	\$ 69,438	\$ 69,094	\$ -	\$ -	\$ -	\$ -	
	INTERFUND TRANSFERS	\$ 69,438	\$ 69,094	\$ -	\$ -	\$ -	\$ -	Bryan Center Debt paid off in 2016
601	TOTAL ELECTRIC REVENUE	\$ 3,154,922	\$ 3,138,434	\$ 3,460,750	\$ 2,482,054	\$ 3,723,081	\$ 3,714,000	
1302	EXPENDITURES:							
1	PERSONNEL SERVICES	\$ 413,829	\$ 432,388	\$ 448,843	\$ 286,215	\$ 429,323	\$ 472,180	
2	GENERAL OPERATING EXPENSES	\$ 3,399	\$ 2,173	\$ 8,000	\$ 3,204	\$ 4,806	\$ 8,000	
3	CONTRACTUAL SERVICES	\$ 2,203,001	\$ 2,637,720	\$ 2,742,413	\$ 1,933,739	\$ 2,882,435	\$ 3,024,102	
4	MATERIALS & SUPPLIES	\$ 155,415	\$ 78,120	\$ 91,950	\$ 37,396	\$ 56,094	\$ 73,600	
5	CAPITAL	\$ 245,760	\$ 61,247	\$ -	\$ -	\$ -	\$ -	
6	DEBT SERVICE	\$ 37,840	\$ 37,840	\$ 37,841	\$ -	\$ 37,841	\$ 37,841	LINE TRUCK - LAST PAYMENT IN 2018
7	MISCELLANEOUS	\$ 18,271	\$ 6,737	\$ 12,200	\$ 5,003	\$ 7,505	\$ 9,000	
9	TRANSFERS	\$ -	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
601	TOTAL ELECTRIC EXPEND.	\$ 3,077,515	\$ 3,756,225	\$ 3,391,247	\$ 2,315,557	\$ 3,468,003	\$ 3,674,723	
	REVENUE OVER/(UNDER) EXPENSES	\$ 77,407	\$ (617,791)	\$ 69,503	\$ 166,497	\$ 255,078	\$ 39,277	

2018 ENTERPRISE FUNDS BUDGET

		2015	2016	2017	2017	2017	2018	NOTES
ACCOUNT DESCRIPTION		ACTUAL	ACTUAL	BUDGET	AS OF 8/31/17	PROJECTED	BUDGET	
610	WATER FUND							
	REVENUE:							
610-0500-40509	CONSUMER FEES	\$ 660,765	\$ 783,746	\$ 973,461	\$ 626,501	\$ 939,752	\$ 1,221,677	INCLUDES A 30% INCREASE
610-0500-40510	TAPS	\$ 1,625	\$ 1,525	\$ 900	\$ 1,500	\$ 2,250	\$ 2,000	
	CHARGES FOR SERVICES	\$ 662,390	\$ 785,271	\$ 974,361	\$ 628,001	\$ 942,002	\$ 1,223,677	
610-0800-40801	SALE OF PROPERTY	\$ 4,520	\$ 43,740	\$ -	\$ -	\$ -	\$ -	
610-0800-40805	REIMBURSEMENTS	\$ 447,841	\$ -	\$ -	\$ 3,387	\$ 5,081	\$ -	
610-0800-40819	MISCELLANEOUS REVENUE	\$ 2,073	\$ -	\$ -	\$ -	\$ -	\$ -	
	MISC RECEIPTS & REIMBURSEMENTS	\$ 454,434	\$ 43,740	\$ -	\$ 3,387	\$ 5,081	\$ -	
610-0900-40902	TRANSFERS IN	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	
610-0900-40904	ADVANCES IN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TRANSFERS	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	
610	TOTAL WATER REVENUE	\$ 1,341,824	\$ 829,011	\$ 974,361	\$ 631,388	\$ 947,082	\$ 1,223,677	
	EXPENDITURES:							
1311	WATER DISTRIBUTION							
1	PERSONNEL SERVICES	\$ 242,339	\$ 245,925	\$ 261,076	\$ 165,393	\$ 248,090	\$ 272,347	
2	GENERAL OPERATING EXPENSES	\$ 1,498	\$ 823	\$ 3,000	\$ 1,551	\$ 2,327	\$ 3,000	
3	CONTRACTUAL SERVICES	\$ 67,852	\$ 53,125	\$ 102,850	\$ 67,082	\$ 100,623	\$ 80,750	
4	MATERIALS & SUPPLIES	\$ 41,808	\$ 31,024	\$ 40,050	\$ 18,433	\$ 27,650	\$ 45,800	
5	CAPITAL	\$ 464,865	\$ 42,963	\$ -	\$ -	\$ -	\$ -	
6	DEBT SERVICE	\$ 34,933	\$ 62,623	\$ 73,918	\$ 26,024	\$ 73,918	\$ 52,047	Bottleneck & Loop Completion Loans
7	MISCELLANEOUS	\$ 5,373	\$ 569	\$ 6,500	\$ 789	\$ 1,184	\$ 3,000	
9	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1311	TOTAL WATER DISTRIB. EXPENSES	\$ 858,668	\$ 437,052	\$ 487,394	\$ 279,272	\$ 453,790	\$ 456,944	
1312	WATER TREATMENT							
1	PERSONNEL SERVICES	\$ 112,684	\$ 105,112	\$ 110,191	\$ 86,906	\$ 130,359	\$ 142,906	
2	GENERAL OPERATING EXPENSES	\$ 223	\$ 976	\$ 1,000	\$ 1,029	\$ 1,029	\$ 1,500	
3	CONTRACTUAL SERVICES	\$ 315,521	\$ 165,180	\$ 217,700	\$ 58,412	\$ 87,618	\$ 85,350	
4	MATERIALS & SUPPLIES	\$ 2,899	\$ 5,093	\$ 13,500	\$ 2,601	\$ 3,902	\$ 10,600	
5	CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,086	1/2 yr estimated new water plant pmt
7	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
1312	WATER TRMT TOTAL EXPENSE	\$ 431,327	\$ 276,361	\$ 342,391	\$ 148,948	\$ 222,908	\$ 440,442	
610	TOTAL WATER FUND EXPENSE	\$ 1,289,995	\$ 713,413	\$ 829,785	\$ 428,220	\$ 676,698	\$ 897,386	
	REVENUE OVER/(UNDER) EXPENSES	\$ 51,829	\$ 115,598	\$ 144,576	\$ 203,168	\$ 270,385	\$ 326,291	

2018 ENTERPRISE FUNDS BUDGET

		2015	2016	2017	2017	2017	2018	NOTES
ACCOUNT DESCRIPTION		ACTUAL	ACTUAL	BUDGET	AS OF 8/31/17	PROJECTED	BUDGET	
620	SEWER FUND							
	REVENUE:							
620-0500-40512	CONSUMER FEES	\$ 810,193	\$ 884,256	\$ 961,458	\$ 643,792	\$ 965,688	\$ 1,110,541	INCLUDES A 15% INCREASE
620-0500-40513	TAPS	\$ 2,000	\$ 3,250	\$ 2,000	\$ 1,875	\$ 2,813		
	CHARGES FOR SERVICES	\$ 812,193	\$ 887,506	\$ 963,458	\$ 645,667	\$ 968,501	\$ 1,110,541	
620-0800-40801	PROPERTY SALES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
620-0800-40803	DONATIONS	\$ -	\$ -	\$ -	\$ 35	\$ 35	\$ -	
620-0800-40805	REIMBURSEMENTS	\$ 1,688	\$ 573	\$ -	\$ 284	\$ 426	\$ -	
620-0800-40806	LOGOS, CODES, MAPS, SPECS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
620-0800-40818	DELTA DENTAL	\$ 341	\$ -	\$ 300	\$ -	\$ -	\$ -	
	MISC RECEIPTS & REIMBURSEMENTS	\$ 2,029	\$ 573	\$ 300	\$ 319	\$ 461	\$ -	
620	TOTAL SEWER REVENUE	\$ 814,222	\$ 888,079	\$ 963,758	\$ 645,986	\$ 968,962	\$ 1,110,541	
	EXPENDITURES:							
1321	SEWER COLLECTION							
1	PERSONNEL SERVICES	\$ 200,514	\$ 208,461	\$ 230,299	\$ 138,305	\$ 207,458	\$ 235,605	
2	GENERAL OPERATING EXPENSES	\$ 419	\$ 123	\$ 1,400	\$ 211	\$ 317	\$ 1,400	
3	CONTRACTUAL SERVICES	\$ 45,514	\$ 38,955	\$ 74,920	\$ 44,250	\$ 66,074	\$ 67,620	
4	MATERIALS & SUPPLIES	\$ 14,010	\$ 11,866	\$ 18,565	\$ 4,580	\$ 6,870	\$ 22,300	
5	CAPITAL	\$ -	\$ -	\$ -	\$ 22,044	\$ 22,044	\$ -	
6	DEBT SERVICE	\$ 52,804	\$ 52,804	\$ 52,950	\$ -	\$ 52,950	\$ -	Vac truck last payment in 2017
7	MISCELLANEOUS	\$ 13,295	\$ 696	\$ 5,000	\$ 1,895	\$ 2,843	\$ 5,000	
	TRANSFERS	\$ -	\$ 12,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Transfer out to Cap Imp Fund
1321	SEWER COLL. TOTAL EXPENSES	\$ 326,556	\$ 325,405	\$ 408,134	\$ 236,285	\$ 383,555	\$ 356,925	
1322	SEWER TREATMENT							
1	PERSONNEL SERVICES	\$ 114,502	\$ 107,631	\$ 113,539	\$ 88,394	\$ 132,591	\$ 148,156	
2	GENERAL OPERATING EXPENSES	\$ 478	\$ 1,119	\$ 3,100	\$ 415	\$ 623	\$ 3,100	
3	CONTRACTUAL SERVICES	\$ 199,009	\$ 194,239	\$ 225,620	\$ 169,430	\$ 235,069	\$ 253,670	
4	MATERIALS & SUPPLIES	\$ 11,857	\$ 17,249	\$ 27,800	\$ 3,546	\$ 5,319	\$ 30,300	
5	CAPITAL	\$ 44,688	\$ -	\$ -	\$ -	\$ -	\$ -	
6	DEBT SERVICE	\$ 67,578	\$ 66,849	\$ 76,976	\$ 33,559	\$ 76,976	\$ 76,977	WWTP LOAN
7	MISCELLANEOUS	\$ 4,149	\$ -	\$ -	\$ -	\$ -	\$ -	
9	TRANSFERS	\$ -	\$ 12,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
1322	SEWER TRTMNT TOTAL EXPENSE	\$ 442,261	\$ 399,587	\$ 472,035	\$ 320,344	\$ 450,577	\$ 537,203	
620	TOTAL SEWER FUND EXPENSES	\$ 768,817	\$ 724,992	\$ 880,169	\$ 556,629	\$ 834,132	\$ 894,129	
	REVENUE OVER/(UNDER) EXPENSES	\$ 45,405	\$ 163,087	\$ 83,589	\$ 89,357	\$ 134,830	\$ 216,412	

2018 ENTERPRISE FUNDS BUDGET

ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 AS OF 8/31/17	2017 PROJECTED	2018 BUDGET	NOTES
630	SOLID WASTE FUND							
	REVENUE:							
630-0500-40514	CONSUMER FEES	\$ 270,735	\$ 265,426	\$ 260,000	\$ 183,154	\$ 274,731	\$ 270,000	
630-0500-40515	PAPER & IRON	\$ 167	\$ 1,369	\$ -	\$ 157	\$ 236	\$ 200	
630-0500-40518	TRASH BAGS	\$ 1,334	\$ 1,691	\$ 1,000	\$ 1,003	\$ 1,505	\$ 1,000	
630-0500-40520	GARBAGE STICKERS	\$ 2,114	\$ -	\$ 1,200	\$ 1,184	\$ 1,776	\$ 1,200	
	CHARGES FOR SERVICES	\$ 274,350	\$ 268,486	\$ 262,200	\$ 185,498	\$ 278,247	\$ 272,400	
630-0800-40805	REFUNDS & REIMBURSEMENTS	\$ 435	\$ 770	\$ -	\$ 188	\$ 282	\$ 200	
	MISC RECEIPTS & REIMBURSEMENTS	\$ 435	\$ 770	\$ -	\$ 188	\$ 282	\$ 200	
630	TOTAL SOLID WASTE REVENUE	\$ 274,785	\$ 269,256	\$ 262,200	\$ 185,686	\$ 278,529	\$ 272,600	
	EXPENSES:							
630-1331-53130	SOLID WASTE (RUMPKE)	\$ 257,391	\$ 258,244	\$ 262,000	\$ 177,553	\$ 266,330	\$ 270,000	
	CONTRACTUAL SERVICES	\$ 257,391	\$ 258,244	\$ 262,000	\$ 177,553	\$ 266,330	\$ 270,000	
630-1331-57102	REFUNDS & REIMBURSEMENTS	\$ 64	\$ -	\$ 200	\$ 181	\$ 272	\$ 300	
	MISCELLANEOUS	\$ 64	\$ -	\$ 200	\$ 181	\$ 272	\$ 300	
630	SOLID WASTE TOTAL EXPENSES	\$ 257,455	\$ 258,244	\$ 262,200	\$ 177,734	\$ 266,601	\$ 270,300	
	REVENUE OVER/(UNDER) EXPENSES	\$ 17,330	\$ 11,012	\$ -	\$ 7,952	\$ 11,928	\$ 2,300	
TOTAL ENTERPRISE FUND EXPENSES		\$ 5,393,782	\$ 5,452,874	\$ 5,363,401	\$ 3,478,140	\$ 5,245,433	\$ 5,736,538	

Village of Yellow Springs Capital Budget 2018

Fund	Project		Est. Costs	Account Code	2018	2019	2020	2021	2022
GENERAL									
101	4 new mobile data terminals	BC	\$ 15,000	101-1201-54102		\$ 15,000			
	New computers for PD	BC	\$ 8,000	101-1201-54102	\$ 8,000				
	TOTAL GENERAL FUND		\$ 23,000	Total General Fund Annual Costs:	\$ 8,000	\$ 15,000	\$ -	\$ -	\$ -
SPECIAL REVENUE									
202	Street Fund								
	New field truck with plow	JH	\$ 16,000	202-1401-55102	\$ -	\$ -	\$ 16,000	\$ -	\$ -
	Sidewalk doMes - MVRPC grant match	JH	\$ 33,750		\$ 33,750				
	Total Street Fund		\$ 49,750		\$ 33,750	\$ -	\$ 16,000	\$ -	\$ -
	TOTAL SPECIAL REVENUE FUND			Total SR Fund Annual Costs:	\$ 33,750	\$ -	\$ 16,000	\$ -	\$ -
CAPITAL PROJECTS									
304	Sewer Capital Improvement Fund								
	OPWC Winter Street grant portion	JH	\$ 15,300		\$ 15,300				
	Total Sewer Improvement Fund		\$ 15,300		\$ 15,300	\$ -	\$ -	\$ -	\$ -
305	Electric Capital Improvement Fund								
	Pole Replacement	JB	\$ 375,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Total Electric Improvement Fund		\$ 375,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
307	Facilities Capital Improvement Fund								
	Remodel of Dispatch in PD	BC	\$ 45,000		\$ 45,000				
	Windows for Library	JH	\$ 75,000	307-1902-53135			\$ 75,000		
	ADA restrooms at Library	JH	\$ 135,000	307-1902-55103				\$ 135,000	
	Dispatch console replacement	BC	\$ 15,000	101-1201-55102	\$ 15,000				
	Total Facilities Capital Improvement Fund		\$ 255,000		\$ 45,000	\$ -	\$ 75,000	\$ 135,000	\$ -
308	Capital Equipment Fund								
	New PD Cruiser	BC	\$ 45,000	308-1903-55102		\$ 45,000			
	Total Capital Equipment Fund		\$ 45,000		\$ -	\$ 45,000	\$ -	\$ -	\$ -
	TOTAL CAPITAL PROJECTS FUND			Total Capital Projects Annual Costs:	\$ 135,300	\$ 120,000	\$ 150,000	\$ 210,000	\$ 75,000

Village of Yellow Springs Capital Budget 2018

Fund	Project		Est. Costs	Account Code	2018	2019	2020	2021	2022
ENTERPRISE									
601	Electric Fund								
	CT and PT regulator testing	JB	\$ 37,500		\$ 12,500	\$ 25,000	\$ -	\$ -	\$ -
	Forklift	JB	\$ 24,000		\$ 24,000				
	Pole Testing	JB	\$ 25,000					\$ 25,000	
	Replace pickup truck	JB	\$ 40,000					\$ 40,000	
	Total Electric Fund		\$ 126,500		\$ 36,500	\$ 25,000	\$ -	\$ 65,000	\$ -
610	Water Fund								
	Water Distribution								
	Fire hydrant replacement	JB	\$ 24,000	610-1311-53104	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	GIS for water lines and fire hydrants	JB	\$ 15,000	610-1311-53104	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	Repairs from leak detection	JB	\$ 35,000		\$ -	\$ 15,000	\$ 10,000	\$ 10,000	
	Replace water truck	JB	\$ 40,000		\$ -	\$ -	\$ 40,000	\$ -	\$ -
	Replace meter van with electric van	JB	\$ 40,000		\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Total Water Distribution		\$ 154,000		\$ -	\$ 76,000	\$ 56,000	\$ 16,000	\$ 6,000
	Water Treatment								
	Painting water towers	BA	\$ 284,000	610-1312-55103	\$ -	\$ -	\$ 284,000		
	Total Water Treatment		\$ 284,000		\$ -	\$ -	\$ 284,000	\$ -	\$ -
	TOTAL WATER FUND		\$ 438,000		\$ -	\$ 76,000	\$ 340,000	\$ 16,000	\$ 6,000
620	Sewer Fund								
	Sewer Collection								
	Sewer re-lining	JH	\$ 250,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	New field truck with plow	JH	\$ 16,000				\$ 16,000		
	Total Sewer Collection		\$ 250,000		\$ 50,000	\$ 50,000	\$ 66,000	\$ 50,000	\$ 50,000
	Sewer Treatment								
	New pickup	BA	\$ 28,000	620-1322-55102	\$ 28,000	\$ -	\$ -	\$ -	\$ -
	Concrete work at WRF	BA	\$ 20,000	620-1322-53135	\$ 20,000				
	Total Sewer Treatment		\$ 28,000		\$ 48,000	\$ -	\$ -	\$ -	\$ -
	TOTAL SEWER FUND		\$ 278,000		\$ 98,000	\$ 50,000	\$ 66,000	\$ 50,000	\$ 50,000
	TOTAL ENTERPRISE FUNDS		\$ 842,500	Total Enterprise Fund Annual Costs:	\$ 134,500	\$ 151,000	\$ 406,000	\$ 131,000	\$ 56,000
TOTAL ALL PROJECTS				TOTAL ALL PROJECTS ANNUAL COSTS:	\$ 311,550	\$ 286,000	\$ 572,000	\$ 341,000	\$ 131,000



Manager's Report, October 2, 2017

Housing Needs Assessment

The working group participated in a Housing Needs Assessment kick-off meeting with Bowen National Research. Patrick Bowen will be attending the October 16th meeting to give an overview of the process and what we can expect to learn, as well as answer any questions people may have. We are currently reviewing a stakeholder list and survey questions for distribution to key stakeholders. There will also be an online survey for all Villagers, as well as at least 3 community focus group meetings that all are welcome to attend. Tentative sites for the meetings are the Yellow Springs Senior Center, the AME Central Chapel and either Mills Lawn School or the Yellow Springs High School. There will be an insert in the October 19th issue of the Yellow Springs News with more information, and you can also watch our website and Village Facebook page. We encourage everyone to take the survey when it becomes available and to participate in the meetings.

AMP Award

The annual AMP conference occurred the week of September 25th and we received another award! The Village of Yellow Springs received an Honorable Mention in System Improvement for our Remote Read Meter Change-Out Project. Congratulations to the Electric & Utilities Departments!

Solar Array

Construction is moving along and should be complete by the second week of October, if not sooner.

Dayton-Yellow Springs Utilities Construction

Majors Enterprises has completed this project and Melissa is in the process of closing out the grant with the Army Corps of Engineers.

Sutton Farmhouse

The Miami Township Fire/EMS training burn of the Sutton Farmhouse has been scheduled for Saturday, October 7th from 9-5. Rain date for the burn is October 21st.

Water Plant/Unidirectional Flushing

The water plant is ahead of schedule. Melissa has created some informational items that are on the Village website and Facebook pages. She will go into more detail about those during her report. We did have a site visit from Linda Bailiff with OPWC, one of our funders for the project, and that went well. We also have the unidirectional flushing plans from Ohio Rural Water Association and will be submitting those to OEPA for approval.

Bryan Center Shut-Down

On October 28, the Bryan Center will be closed, as we are replacing the back-up generator and the building will on emergency power only.

Yard Waste

A reminder that Rumpke will pick up yard waste the last Friday of each month through November, if it is in the proper bag. Bags are available at the Utility Office.

Trick or Treat

Trick or Treat will be October 31st from 6-8 P.M.

Upcoming Issues

I would like to bring a discussion before Council regarding the composition of the Utility Dispute Resolution Board and possibly tying that to the Board of Tax Appeals, making them one body. Neither is expected to have many hearings.

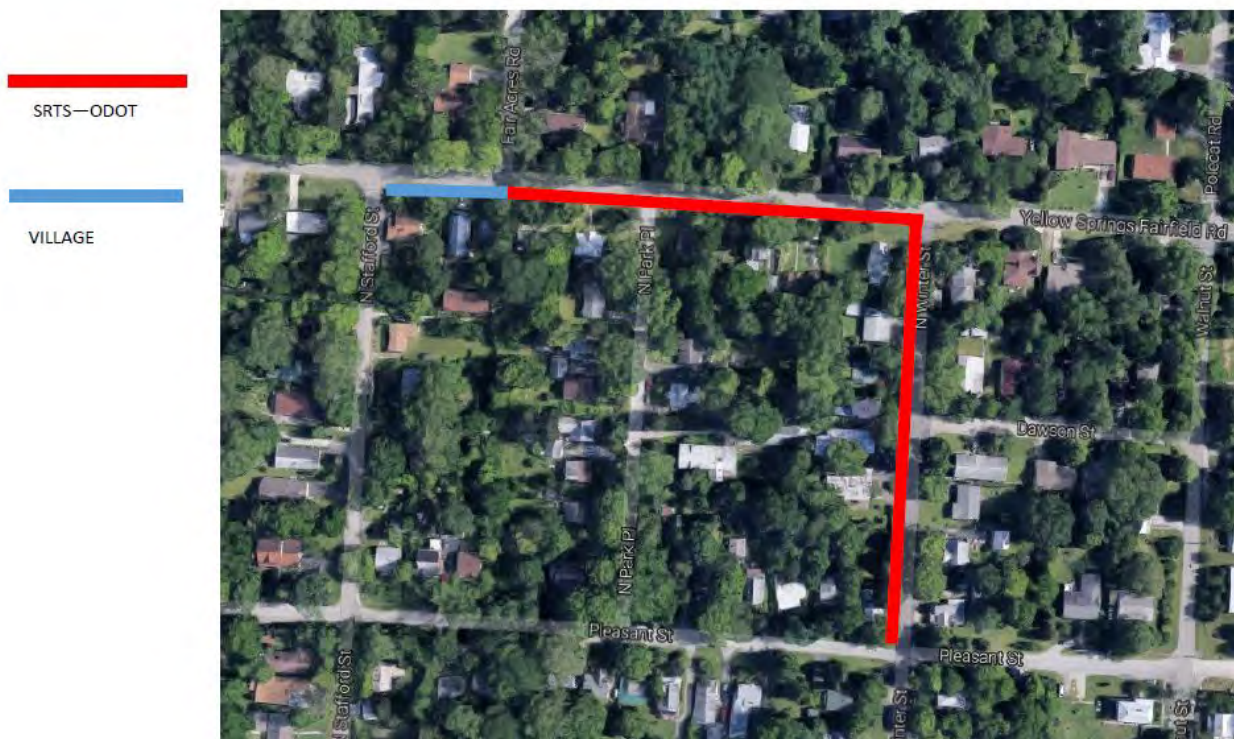
I am happy to answer any questions. Thank you! Patti Bates



Assistant Village Manager Report
October 2, 2017

Safe Routes to School

I am excited to announce that the long awaited Safe Routes to School project at the north end of the Village will be starting construction on October 23. This will be installing new sidewalks along Yellow Springs Fairfield Road and North Winter Street (see map below). Please be aware of construction in this area. Once we have more definitive time frames we will pass it along to everyone.



USACE GRANT – UTILITY EXTENSION

As Patti mentioned, the construction is finished extending the water and sewer down Dayton Yellow Springs Road toward the entrance to the CBE. I am currently working with the USACE on getting the final reimbursement to the Village and I will keep everyone posted as this progresses and comes to a close.

10-2-2017

To: Council

From: Judy Kintner

Re: Clerk's Report for October 2, 2017

It has been business as usual of late, with the added interesting tasks of preparing orientation materials and activities for whoever is selected for the open seats on Council in November.

--Judy Kintner



Greene County Public Health

Melissa Howell, MS, MBA, MPH, RN, RS, Health Commissioner

Robert P. Dillaplain, MD, Medical Director

Press Release

For Immediate Release

September 20, 2017

Contact: Laurie Fox, Public Information Officer

937-374-5669/866-858-3588; lfox@gcph.info

Greene County Public Health offering Food Protection Training Classes

XENIA, OH—The Food Protection Program, through Environmental Health Services at Greene County Public Health, continue to offer a series of Level 1 and Level 2 (ServSafe®) Food Protection Training classes. These classes are designed to promote proper food handling procedures to prevent foodborne illness.

The Ohio Uniform Food Safety Code requires that all food facilities have a person-in-charge (PIC) working at all times. To be a PIC, an employee should understand food safety procedures that relate to the operation. The **Level 1 PIC Course** will teach food safety principles necessary to be a PIC.

Level 1 Classes will be held at the Herman N. Menapace Center for Health Education, 1141 N. Monroe Drive in Xenia. Cost is \$30 per person. This is a one-day class for about 2 hours. The final class date for 2017 is Monday, November 13, 9-11am.

The **Level 2 (ServSafe®) Certification in Food Protection Manager's Course** is a 15-hour course detailed in the study of food safety procedures and prevention of foodborne illnesses. Upon successful completion, participants in this course will receive national, state, and local recognition as being certified in food safety. This course requirement applies to all managers of Risk Level III and IV Food Service Operations (FSOs) and Retail Food Establishments (RFEs). At least one employee that "has supervisory and management responsibility and the authority to direct and control food preparation and service," must obtain Level 2 Certification in Food Protection Training.

Level 2 Classes will be held at the Herman N. Menapace Center for Health Education, 1141 N. Monroe Drive in Xenia. Cost is \$150 per person. The cost for a retest or for the exam only is \$75 per person. Class size limited to 60 people. This two-day class is a minimum of 15 hours.

Remaining class dates for 2017 are as follows (re-tests are held only on the second day of class):

- October 9 & 16, 8am – 5pm
- December 4 & 11, 8am – 5pm

-cont'd-

360 Wilson Drive • Xenia, Ohio 45385
(937) 374-5600 • toll free (866) 858-3588 • Fax (937) 374-5675
www.gcph.info



Greene County Public Health

Melissa Howell, MS, MBA, MPH, RN, RS, Health Commissioner

Robert P. Dillaplain, MD, Medical Director

Registration for all listed classes is open now. For more information, registration forms, and FAQs, please visit the website at www.gcph.info or call 937-374-5607.

About Greene County Public Health:

Our services are designed to protect and improve the health of the community. We provide convenient, affordable direct care services to children and pregnant women, dental care, WIC, special services to families with medical and developmental needs, school inspections, general operations, nuisance abatement, rabies, and other environmental health investigations. We ensure food and water are safe, protection from disease, and readiness to respond to emergencies. The organization was created by Ohio Revised Code 3707 and 3709 in 1920. Our mission is to prevent disease, protect our environment, and promote healthy communities and wellness in Greene County.

***Greene County Public Health...
Your Trusted Local Public Health Authority Since 1920***

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