



# West Chester

— OHIO —

## 2023 Operational Budget Work Session

*General and Multimedia Funds*

*Police Fund*

*Roads and Cemetery Funds*

*Fire & EMS Funds*

February 14, 2023

[westchesteroh.org](http://westchesteroh.org)



## 2023 Operational Budget

### BUDGET HIGHLIGHTS

In our community's bicentennial year, West Chester Township's Operational Budget reflects an ongoing commitment to fiscal responsibility with focus on modernization, providing some framework for how the Township plans to use its resources to serve the community well into the future.

The operational budget 2023 expenditures of nearly \$54.6 million are within available resources maintaining carryover in each of the 10 primary funds. These budgeted expenses represent an increase of 5.6% in budgeted expenses from 2022 and are reflective of general increases to basic operational expenses, plans to further increase fire career personnel by nine, an additional two police officer positions and other capital improvements.

West Chester's focus remains on attributes that when collectively achieved, provide the environment for a community where people aspire to live, work and play, just as companies are inspired to invest, innovate and succeed. These attributes include building a dynamic local economy, varied quality housing options, employment opportunities, diversity, wellness options, low crime and exceptional safety services, quality of life and recreational amenities, and ease of living.

Budgeting for local government is similar to budgeting at home. Through budget and deployment of limited resources, we determine our priorities and make choices based upon what is sustainable and what continues to make West Chester a place *where families grow and businesses prosper*.

Of the \$54.6 million budgeted expenditures, \$38.8 million (nearly 71.0%) is committed to public safety services – police, fire and emergency communications. An additional \$5.9 million (10.8%) is allocated to roads and infrastructure. This does not include Tax Increment Financing resources also dedicated to public safety and infrastructure.

Alternative funding sources such as Tax Increment Financing and the American Rescue Plan (neither part of the operational budget) allow West Chester to take on some bigger projects that are critical to serve the community. These funding sources have strings and limitations, and are not sustainable forever. The use of these funds must be weighed carefully and distributed mindfully.

And while these may be considered the most critical services of Township government, West Chester's challenge is to also remain innovative in attracting the next generation of residents and entrepreneurs motivated by the vibrancy, the experiences and the aesthetics of a community

## OPERATIONAL BUDGET PLANNING

The Township's operational budget is a detailed illustration of projected revenues and expected expenditures by account code based on the Board of Trustees budget priorities and the input of Township leadership. The operational budget does not represent individual expenditures or encumbrances.

The Board of Trustees does not formally approve the operational budget as presented. Individual expenditures \$7,500.00 and greater come before the Board for approval throughout the year in public meetings; and there is accountability for remaining within the constraints established by the operational budget. At regular Board of Trustees meetings, the Board approves a blanket "payment of bills" which is a register of all checks written including basic operational expenses such as utilities. Payroll has Trustee oversight through the hiring process and actions regarding merit increases, etc.

The Permanent Appropriations Resolution brought before the Board of Trustees typically in February is the "official" budget document required of townships by Ohio Revised Code. Appropriations resolutions, however, are less specific and only reflect resources available by fund.

The more stringent constraints of the operational budget offer greater accountability to the taxpayer and has helped map a conservative and successful financial course for the organization, maintaining cash carryover in all critical funds.

The operational budget accounts for 10 funds: General Fund, four separate Roads Funds, Cemetery Fund, West Chester Multimedia Fund (formerly Community Television Fund), Police Fund and Fire and EMS Funds. The General Fund includes activities from Administration, Human Resources, Community Development, Community Services, Finance, Parks, Information Technology, Senior Van and General Street Lighting.

With the 2022 operational budget, the Multimedia and Cemetery revenues and expenses were shown in the line graphs as part of this workbook and the operational budget work session and that will continue moving forward. In previous years, these funds were represented in the total of the operational budget, but not in the line charts. The Multimedia Fund (formerly known as the West Chester Community Television Fund) is now demonstrated as part of the General Fund and the Cemetery Fund is added to the charts that also represent four separate Roads Funds.

The revenue of the Multimedia Fund comes specifically from franchise fees paid by video service providers that use the public right-of-way. As part of federal legislation in the early 1990s, these companies (Spectrum/Charter and Cincinnati Bell for West Chester) were obligated to pay local governments a fee because of their use of this public space for their transmission lines. In West Chester, these funds are allocated to efforts promoting transparency, communication and marketing including the expenses of the website, DIG, social media content creation, mailed newsletters, events, and more.

Cemetery Fund revenues come from the sale of burial plots in the township cemetery and the expenses to maintain and operate the cemetery have come from this fund, supplemented by the General Fund and in some cases Roads. The cemetery is maintained by the Community Services Department.

Tax Increment Finance Districts, not represented as part of the operational budget, play a critical role in large Township projects and will be mentioned again later. TIF revenue is generated from commercial

development in specific districts throughout the Township and accounts for \$12,715,000.00 (54.3%) of the Township's Capital Improvement Projects in 2023.

Across all funds, West Chester continues to formulate more precisely and bring consistency and accountability to the largest Township expenditure – personnel. In order to meet the demands for exceptional service, personnel will always be the Township's largest expenditure and greatest asset in terms of providing service.

## REVENUES

Revenue projections for all operational funds are approximately \$52.0 million. West Chester remains conservative in revenue projections with actual revenue received greater than projected in each of the past 13 years. In addition, with carryover balances in all funds, expenditures will be within available resources.

In West Chester's operational budgeting strategy, it is typical that revenue projections are slightly less than actually achieved. It is also historically demonstrated that actual expenses will be less than budgeted. The goal is: plan for the unforeseen.

The Township benefits from a variety of revenue sources with property taxes being the primary revenue source. Property tax revenue is specifically identified for Police and Fire through voter-approved levies with the total generated annually remaining fairly consistent from year to year. Additional property tax revenue (inside millage) pays for other work of the Township including roads and general government services. The Township collects 1.59 mills for these purposes which is divided between General Fund (.8 mills) and Roads and Bridges (.79 mills). This specific millage rate was set decades ago by the Butler County Commissioners within a 10-mill non-voted limit set by Ohio Revised Code.

Other sources of revenue benefitting the Township's operational budget include JEDD, investment interest, EMS and Local Government Fund to name a few.

In 2022 and 2023, West Chester Township benefits from a \$6,625,344.00 investment from the America Rescue Plan. These funds are being used for the replacement and repair of the Township's aging storm water systems. An applicable use of the funding source, West Chester's storm water system has been a topic of budgetary concerns for several years and ARP provides an opportunity to address the issue to some extent.

## PROPERTY TAXES

Property tax projections for 2023 represent \$39.4 million of the Township's revenue across all funds. Property tax collections are limited by state law, property values and the amount approved by voters.

The Butler County Auditor abstract having passed state review shows a 3.1% increase over last year's value. This is inclusive of the "make-up" from 2021 when a 14.5% increase became a mandated 20.0% as ruled by the State. This property value increase has little impact on West Chester Township's inside millage collection – \$171,972.00 per year divided and apportioned among all West Chester property owners.

West Chester Township has projected a 0% increase in property tax collections as part of its conservative strategy for 2023.

West Chester Township collects about 26% of each property tax dollar. This is broken down to 12% for police, 11% for fire, 1% to roads and 1% to general government services (*these are approximated due to rounding*). Increased property values result in increased property tax collections from the smaller 1% to roads and the 1% to general government because these are inside un-voted millage amounts. In terms of the voter-approved police and fire levies, increased property values can actually reduce individual taxpayers' responsibility. Effective rate calculations set the amount to be collected by these levies at the time they were approved and that amount is collected regardless of changes in property values.

## OTHER REVENUE SOURCES

Part of West Chester's fiscal success is tied to its commitment to effectively utilize revenue-producing economic development and fund management tools such as JEDD, TIF and the Sustainable Infrastructure Fund (SIF) to the benefit of taxpayers.

While COVID relief funds are not a typical revenue source, West Chester will likely receipt more than \$10 million total from these allocations over multiple years. In 2020, West Chester was allocated approximately \$3.99 million directly from CARES Act. This went to personal protection equipment and payroll for first responders as these were eligible expenses demonstrating value to the community as a whole. There was also another \$ 288,000.00 which was passed through to small businesses via a County program enabled by the CARES Act. The next funding allotment is from the American Rescue Plan, \$6,625,344.00 was awarded directly to West Chester and will be allocated to the Township's storm water system. West Chester is also taking advantage of APRA resources from the State and County as they develop programs. So far, a \$1.9 million State award will be applied to fire personnel costs in 2023 and 2024 which will soften the impact of increasing fulltime positions in this departments.

While COVID-relief awards are not on-going sustainable funding sources, West Chester Township is determined to use the funds in the most responsible way benefitting the greatest number of our customers.

While TIF Funds are not directly represented as part of the operational budget as either revenue or expenditures, these payments in lieu of taxes (PILOT) made voluntarily by commercial property owners within the set TIF districts have had significant impact on the Township's ability to provide exceptional services. Collecting TIF allows the Township to determine how these resources can be applied most effectively to serve our community – purchase of fire apparatus and law enforcement tools, construction of fire stations, infrastructure improvements and park development – if meeting the restrictions of the legislation. There is often a misconception that West Chester abates taxes for businesses creating burden on residential property owners, when in fact only about \$360,000.00 in commercial property taxes were abated in West Chester in 2021 while TIF generates about \$6.5 million annually.

## EXPENSES

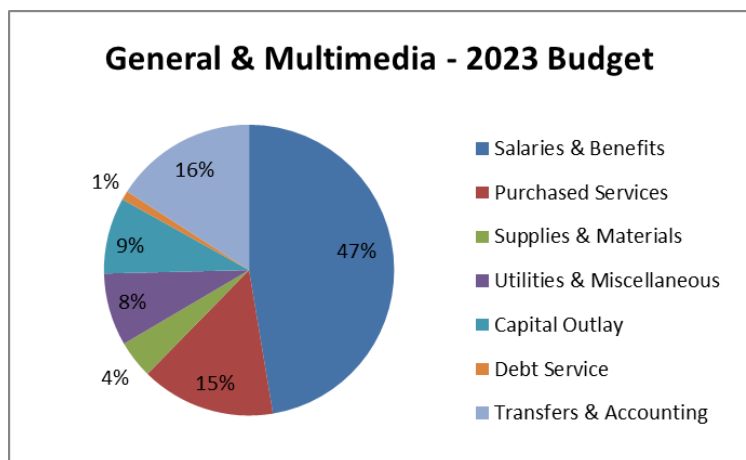
### GENERAL FUND AND MULTIMEDIA FUND

Proposed expenditures for the General Fund total \$9.54 million. In 2023, this includes \$1,290,066.00 budgeted expenses of the Multimedia Fund.

\* The previous years budgeted/actual expense lines and revenue lines have also been updated on the graph and PIE chart to include the Multimedia Fund.

The General Fund also includes activities from Administration, Human Resources, Community Development, Community Services, Finance, Information Technology, Parks and Senior Van.

The work of departments under the General Fund category serve the independent interests of the department in interaction with the community, but also provide critical service to the overall organization. Finance and Human Resources are considered general government services, but are critical to the work of the public safety services. The work of the Township’s business management analyst, funded by the General Fund, provides critical service for everything from employee training to data collection to overseeing the ERP project. The work is critical to the larger organization and the cost is covered under general government rather than voter-approved levies.



#### GENERAL FUND: INFRASTRUCTURE

General Fund budgeted expenses continue to include a transfer to the Roads Fund, but in 2023 this amount is reduced from \$1.5 million to \$1,040,966.00 with the balance of \$459,034.00 coming from a County ARPA program in 2023. This transfer has been a practice since 2009 in order to keep up with critical infrastructure improvements and was intended to continue until the General Fund was no longer able to sustain. Since 2009, the General Fund has transferred \$19.5 million to invest in roadway paving and curb replacement throughout the Township and the SIF has a balance of \$11,047,073.00 with one more interest receipt pending in 2022.

The General Fund contribution to the Cemetery Fund will also be reduced in 2023 by \$50,000.00.

The General Fund budget includes \$70,000.00 to address some maintenance at the Administration Building, and \$250,000.00 to invest in development/redevelopment projects

#### GENERAL FUND: PARKS

Most park improvements initially planned for 2023 will be delayed until 2024 allowing for consideration of a more coordinated master plan for the future of West Chester’s park system. There is planned some minor improvements and equipment purchases and some larger projects using TIF funding.

## GENERAL FUND: TECHNOLOGY

Planned technology investments in the General Fund include implementation of ERP software, \$100,000.00 for document archiving and allocations for OpenGov reconfiguration and visioning planning.

From cable franchise fees, Public Information & Engagement moved budget to replace remote production truck equipment (\$200,000.00) from 2022 to 2023.

## GENERAL FUND: PERSONNEL

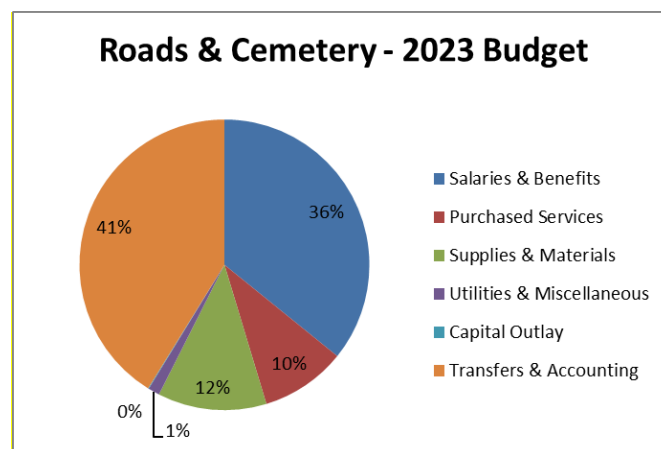
General Fund personnel costs take into consideration a 4.0% increase in payroll due to merit increases for non-contract staff as well as increases in benefits.

Budget also includes changing a part-time HR position to fulltime, adding a part-time property advisor in Community Development, and a second seasonal for Public Information & Engagement. Increases in personnel costs also reflect greater pay rates for the new Services Director, tuition reimbursements in Administration, and conference and training costs.

## ROADS, MAINTENANCE AND CEMETERY FUNDS

The Roads proposed budget is \$6.3 million including Cemetery. This is a decrease of approximately \$230,000.00 from 2022 budget.

West Chester's infrastructure and accessibility help position the community as the economic epicenter of the region and residents expressed these same attributes as critical for investment in the 2019 National Citizen Survey.



## ROADS FUNDS: INFRASTRUCTURE

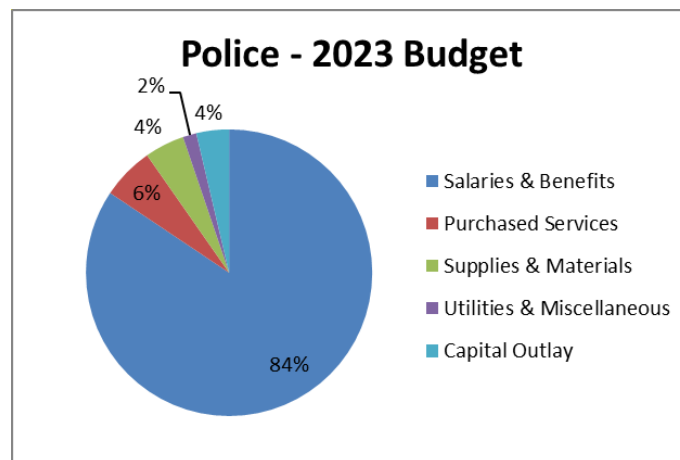
A combined allocation of \$4.0 million from Roads Funds (\$1.94 million), TIF (\$1.6 million) and ARP (\$459,000.00) will go toward asphalt, curb repair, and roadway striping as part of the 2023 infrastructure program. An additional \$4.5 million in ARP funds is designated to repair Township storm pipe. TIF and the ARP funds are not shown in the line graphs, but allow for expanded infrastructure improvements in the coming year.

## ROADS FUNDS: VEHICLES

Budget also includes replacement of a dump truck (\$250,000.00), refurbishment of two dump trucks (\$70,000.00) and replacement of a 1-ton pick-up truck (\$65,000.00). A skid loader (\$100,000.00) replacement is also budgeted.

## POLICE FUND

The Police Fund proposed expenditures for 2023 are \$18.9 million, a 6.72% increase of 2022 budget. Total 2023 revenue for Police is projected to be about \$19.76 million – this includes property taxes, JEDD, Homestead Rollback, grant reimbursement, and reimbursement from Lakota Schools for school resource officer program.



## POLICE: PERSONNEL

Personnel costs make up the largest expenditure category in the police department. The 2023 budget accounts for pay increases per collective bargaining agreement, cash payouts for potential retirements and adding two patrol officer positions as part of the department complement. These costs and associated benefits make up more than \$1 million in additional budgeted costs for 2023.

## POLICE: VEHICLES AND EQUIPMENT

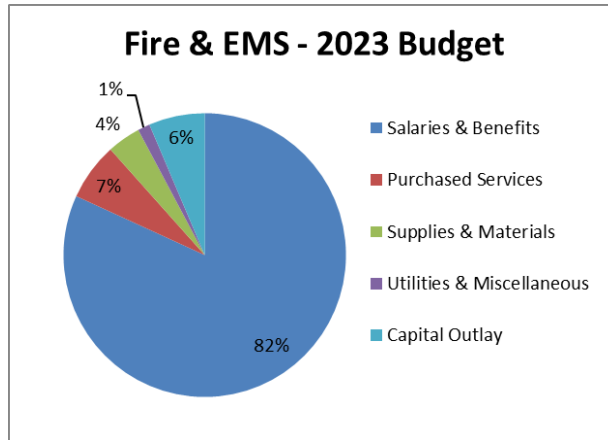
The 2023 Police budget includes annual vehicle replacement (\$450,000.00), repairs to the joint firing range (\$125,000.00), and replacement of 55 duty shotguns (\$37,000.00) deferred from 2022.

## FIRE AND EMS FUNDS

The West Chester Fire Department proposes expenditures totaling nearly \$19.86 million, a 12.0% increase from 2022 budgeted expenditures.

Total revenue projection for Fire and EMS Funds in 2023 is to about \$19.39 million – including property taxes, JEDD, fees and grant reimbursements.





### FIRE AND EMS: PERSONNEL

Similar to last year, the biggest change in Fire Department budget comes from adjustments to the department’s personnel complement. Due to ongoing challenges in consistently maintaining part-time personnel to serve the community and fewer entering the fire service, the West Chester Fire Department will seek to reduce reliance on part-time staff and increase its full-time complement. In 2023, the Fire Department will add nine new career firefighter positions and add two part-time fire inspectors. Personnel costs also reflect potential retirement payouts during the year. The changes translate to an approximately \$1.26 million increase in personnel costs. This change is expected to reduce overtime costs and more consistently fill all shifts in service to the community.

### FIRE AND EMS: VEHICLES AND EQUIPMENT

The Fire Department has budgeted \$340,000.00 for replacement of a medic unit, and \$285,000.00 for replacement of 55 sets of turnout gear. The Fire Department continues to explore best opportunities for replacement of a fire engine including acquisition of a low-mileage used engine due to delays in getting new equipment ordered and in service.

Budgeted improvements to fire stations include a diesel capture system for Station 71 (\$120,000.00) that was also budgeted in 2022, kitchen remodels for Station 72 and 75 (\$120,000.00) also budgeted for 2022 and moved to 2023.

## CARRYOVER

Carryover has always played an important role in West Chester’s ability to balance and maximize resources. Budgeting to need, rather than available resources, kept West Chester financially sound during bleak economic times, has played a vital role in extending expected life of public safety levies and supported West Chester’s enviable Aaa bond rating.

Carryovers in the Township’s most critical funds give confidence in challenging economic times and when circumstances require consideration of new strategies such as personnel adjustments.

West Chester will enter 2023 with carryovers in each of its primary funds: General Fund and Multimedia – \$10,294,312.00 (\$1,069,639.00 in Multimedia); Roads Funds and Cemetery – \$3,754,649.00 (\$393,820.00 in Cemetery); Police Fund – \$20,175,535.00; and Fire and EMS Funds – \$17,869,857.00.

## TAX INCREMENT FINANCING FUNDS (TIF)

While TIF is **not** considered a part of the Township’s operational budget, it bears considerable consequence in consideration of Township projects and priorities. Projects funded with TIF **are not** part of the “bottom line” in the overall Township operational budget, but are noted specifically as TIF-funded items throughout when mentioned, and are recognized here.

The statutes governing how TIF is to be implemented have changed slightly over the years, but the basic premise has remained the same. Within set geographic areas, new commercial investment can be assessed a PILOT (payment in lieu of taxes) that can be retained by the local community for capital improvements to that same geography. The PILOT is based solely on the new value (not the existing value of the property which continues to be collected as regular property taxes).

The money collected as part of the TIF can be used for public infrastructure (buildings, equipment, roads, etc.) with a life of at least five years and for private infrastructure development that inspires further economic investment. These funds cannot be used for general operational expenses such as personnel.

Nearly all TIF-funded budgeted projects appear as part of the Township’s Capital Improvement Plan and while budgeted for planning purposes, are not approved until they come before the Board of Trustees for consideration.

The 2023 Capital Improvement Plan demonstrates a total of \$23,414,059.00 in projects (those with values of \$7,500.00 and greater). Of that total, \$12,715,000.00 (nearly 54.3%) in projects are funded with TIF rather than property taxes or any other revenue source. These are funded through revenue generated strictly from commercial development in the community.

Some of the TIF projects budgeted for 2023 include:

- \$2.4 million for work to improve the aesthetics/security and navigation at the Public Safety Campus (\$1 million) and interior improvements to consolidate office space for roads, parks and community services personnel (\$1.4 million).
- \$2 million to modernize amenities on The Square @ Union Centre.
- \$2 million to construct a roundabout at Beckett and Tylersville roads.
- \$1.5 million for splash pad development at Beckett Park.

		Total	
General Fund	Administration	Personnel Services	\$ 2,034,979
		General Operations	\$ 1,377,503
		Capital Improvement	\$ 415,000
		Debt Service	\$ 96,800
		Transfers & Accounting	\$ 1,440,966
	<b>Administration Total</b>		<b>\$ 5,365,248</b>
	Parks	Personnel Services	\$ 375,554
		General Operations	\$ 328,690
		Capital Improvement	\$ 192,000
		Transfers & Accounting	
<b>Parks Total</b>		<b>\$ 896,244</b>	
Other	General Operations	\$ 21,500	
<b>Other Total</b>		<b>\$ 21,500</b>	
IMM&M (Public Information & Engagement - PIE)	Personnel Services	\$ 533,210	
	General Operations	\$ 556,856	
	Capital Improvement	\$ 200,000	
	Debt Service		
	Transfers & Accounting		
<b>IMM&amp;M (PIE) Total</b>		<b>\$ 1,290,066</b>	
Departments (HR, Community Development, IT)	Personnel Services	\$ 1,572,424	
	General Operations	\$ 314,482	
	Capital Improvement		
	Transfers & Accounting	\$ 75,000	
<b>Departments Total</b>		<b>\$ 1,961,906</b>	
<b>General Fund Total</b>		<b>\$ 9,534,964</b>	
Roads	Cemetery	Personnel Services	\$ 296,239
		General Operations	\$ 54,450
		Capital Improvement	\$ 15,000
		Transfers & Accounting	\$ 5,000
	<b>Cemetery Total</b>		<b>\$ 370,689</b>
	Township Motor Vehicle Tax	General Operations	\$ 642,816
		Capital Improvement	
		Transfers & Accounting	
	<b>Township Motor Vehicle Tax Total</b>		<b>\$ 642,816</b>
	State Motor Vehicle Tax	General Operations	\$ 91,000
Capital Improvement		\$ 50,000	
Transfers & Accounting			
<b>State Motor Vehicle Tax Total</b>		<b>\$ 141,000</b>	
Gasoline Tax	General Operations	\$ 622,100	
	Capital Improvement	\$ 485,000	

		Transfers & Accounting	
	Gasoline Tax Total		\$ 1,107,100
	Road and Bridge	Personnel Services	\$ 1,957,271
		General Operations	\$ 34,000
		Capital Improvement	\$ 2,041,000
		Transfers & Accounting	
	Road and Bridge Total		\$ 4,032,271
Roads Total			\$ 6,293,876
Police	Police	Personnel Services	\$ 15,955,628
		General Operations	\$ 2,255,723
		Capital Improvement	\$ 697,000
		Transfers & Accounting	
	Police Total		\$ 18,908,351
Police Total			\$ 18,908,351
Fire	Fire	Personnel Services	\$ 15,342,145
		General Operations	\$ 1,842,628
		Capital Improvement	\$ 888,475
		Debt Service	
		Transfers & Accounting	
	Fire Total		\$ 18,073,248
	EMS		Personnel Services
General Operations			\$ 495,743
Capital Improvement			\$ 384,000
Transfers & Accounting			
EMS Total		\$ 1,785,015	
Fire Total			\$ 19,858,263
Operational Budget Total (All primary funds)			\$ 54,595,453



**West Chester**  
— OHIO —

# Work Session

## 2023 Operational Budget

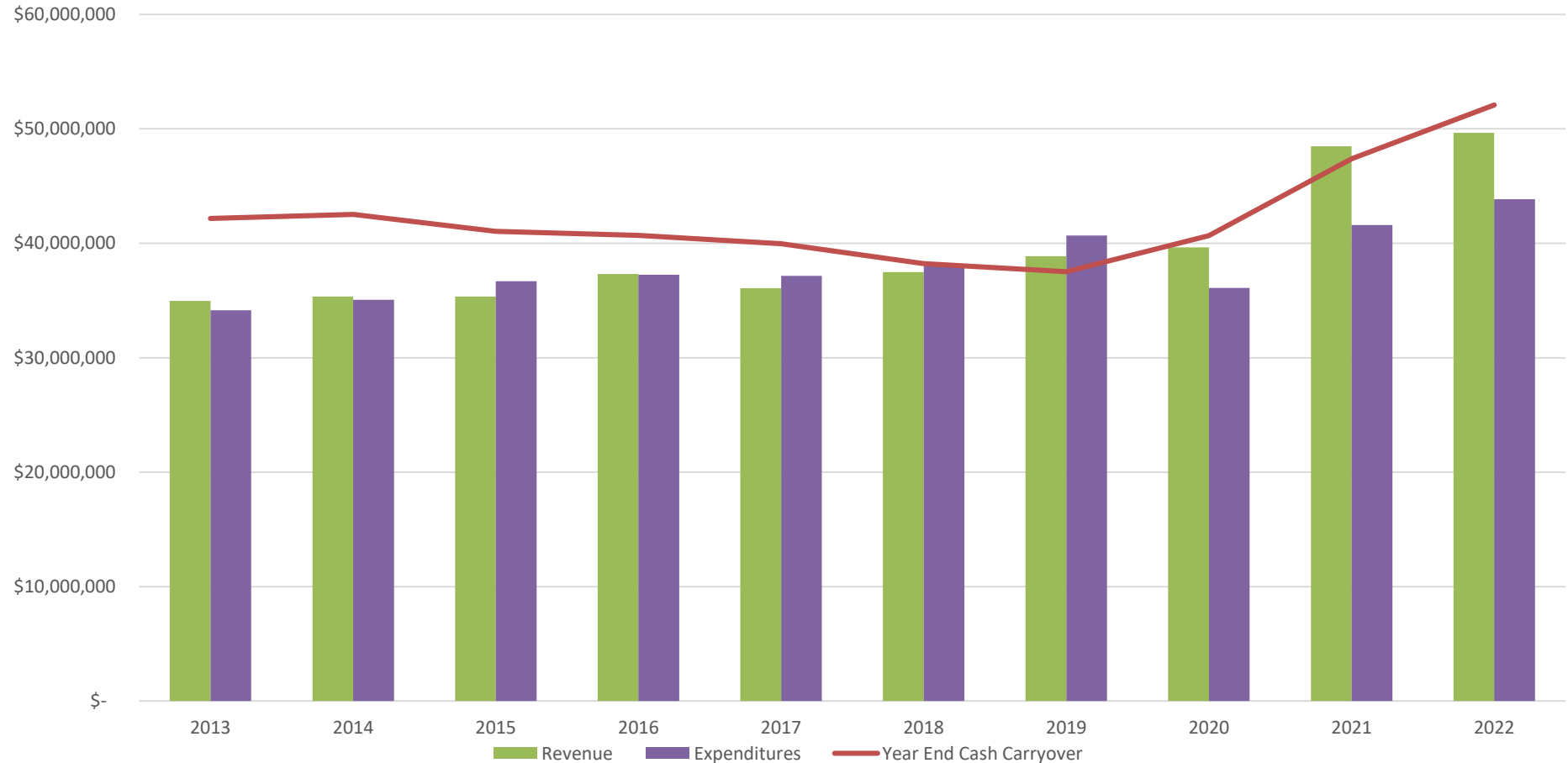
General Fund and Multimedia Funds

Roads and Cemetery Funds

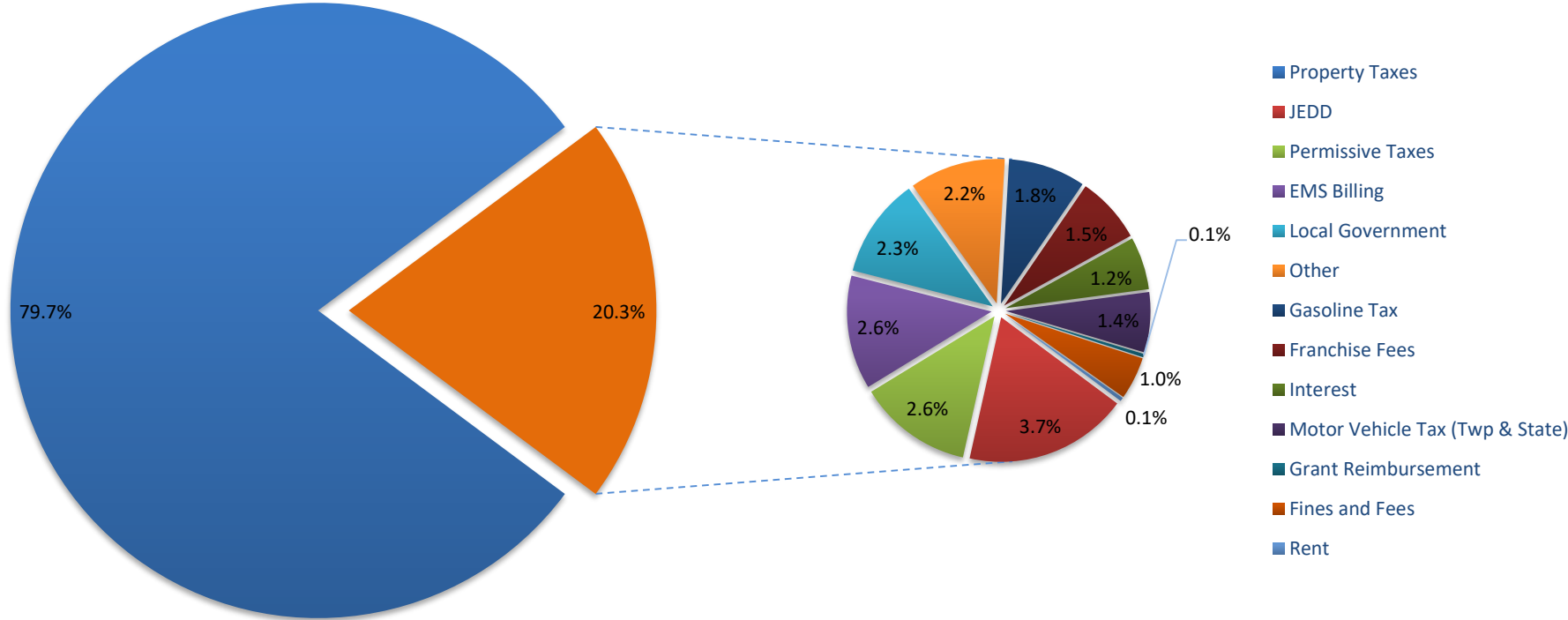
Police Fund

Fire and EMS Funds

## Operating Funds Revenues, Expenditures and Year End Cash Carryover



## Township Revenue - 2022 actual



**MetroParks of Butler County - 1.16%**

**Butler County - 12.69%**

**Lakota Local School District - 57.13%**



**Butler Tech  
Joint Vocational School - 3.2%**

**MidPointe Library System - 0.97%**

**West Chester Township - 24.84%**

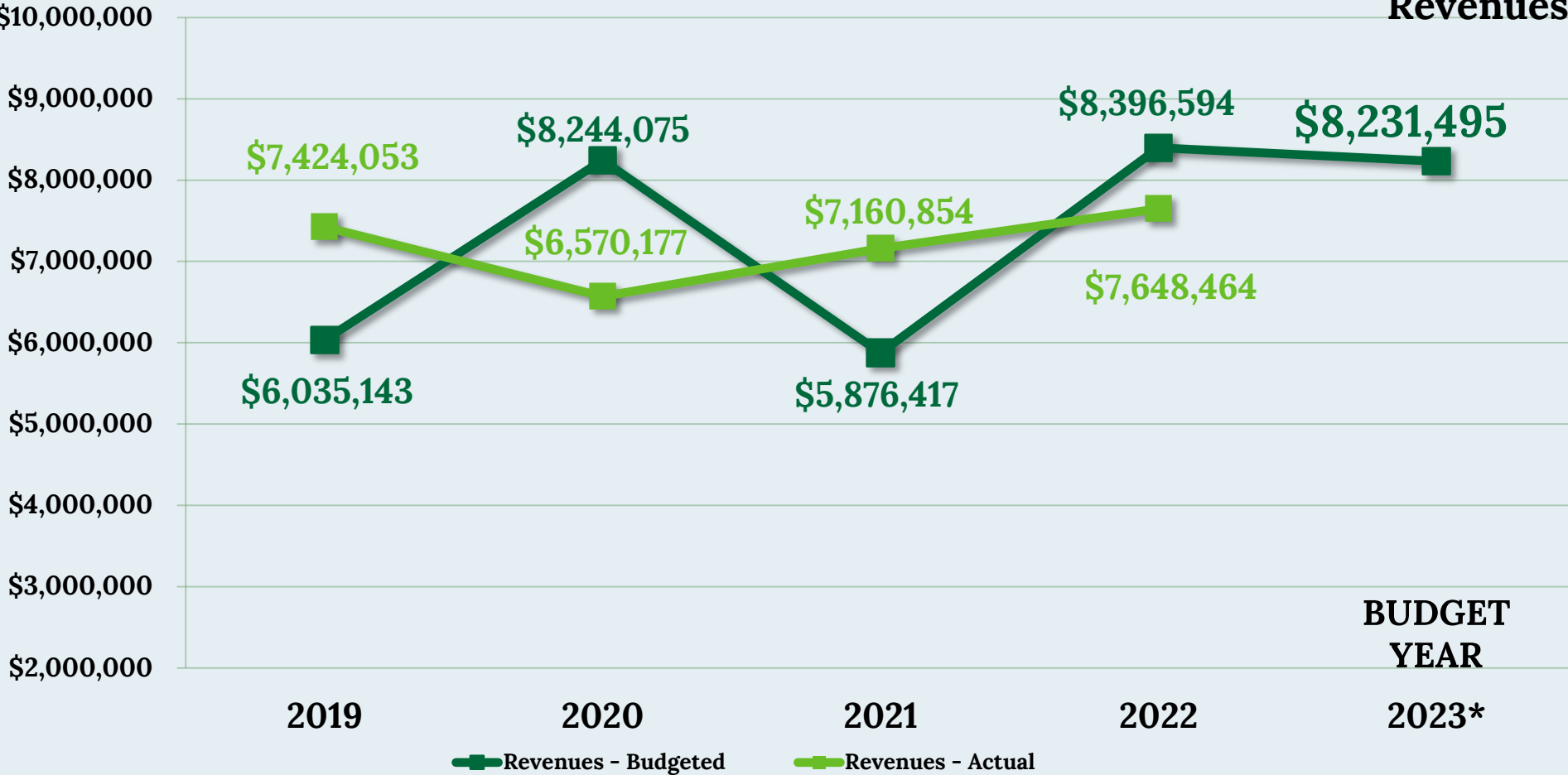
West Chester Township receives 24.84% of your tax dollar with 1.33% going to general Township services (parks, community development, planning & zoning, administration) and 1.32% going to township roads. 11.74% goes to fund the Police Department and 10.46% goes to the Fire Department. The Police and Fire levies were approved by voters.

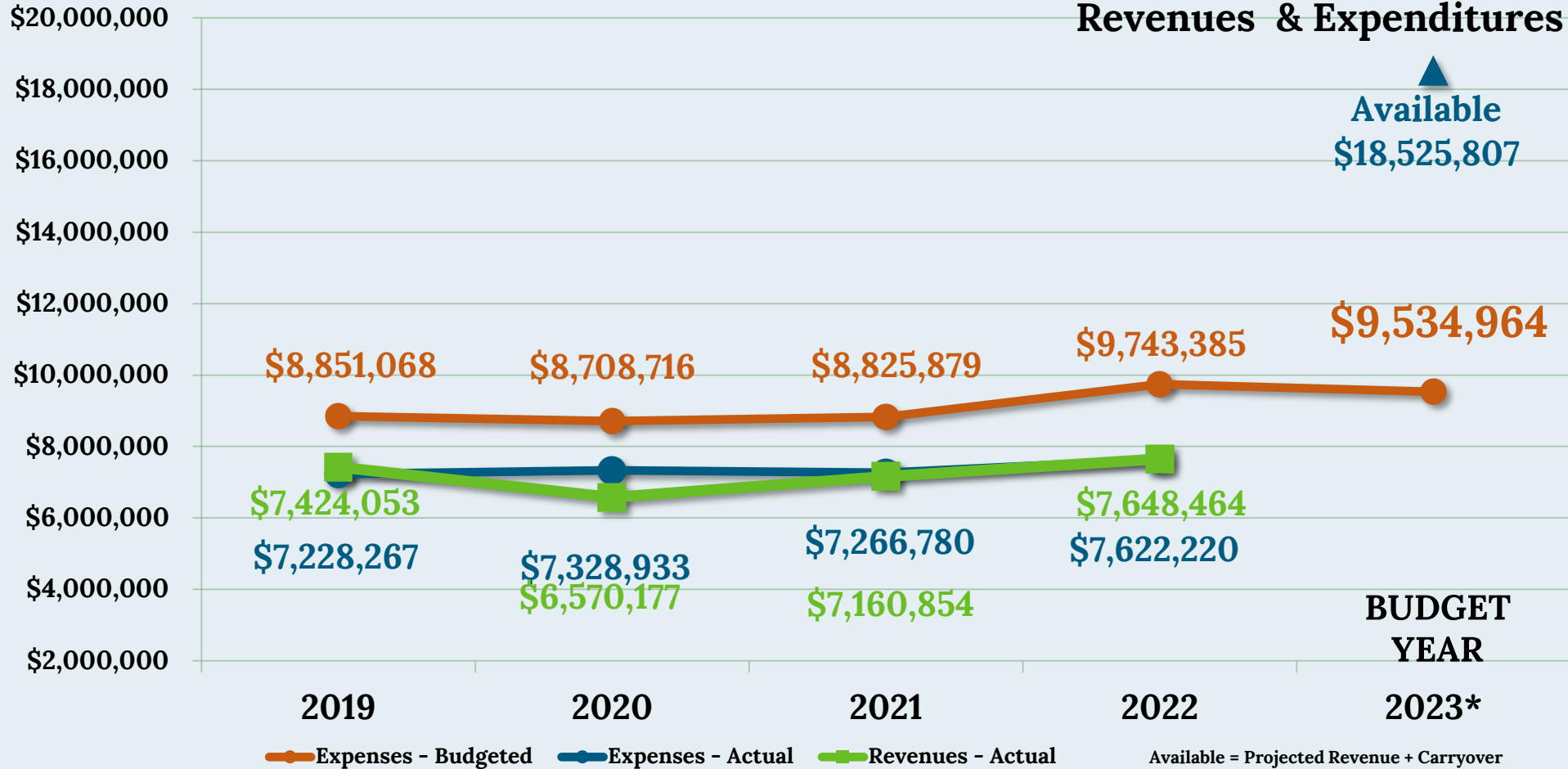
\*These numbers are approximate values. Some rounding has occurred.





**2023 Operational Budget  
General and Multimedia  
Fund**





# General Fund 2023 Budget Highlights

- **\$250,000 – Land Revitalization and SPARK Grant**
- **\$100,000 – Document Archiving**
- **\$150,000 – Keehner Park**
  - Court amenities
  - Picnic table replacements
  - Baseball Field backstop replacements

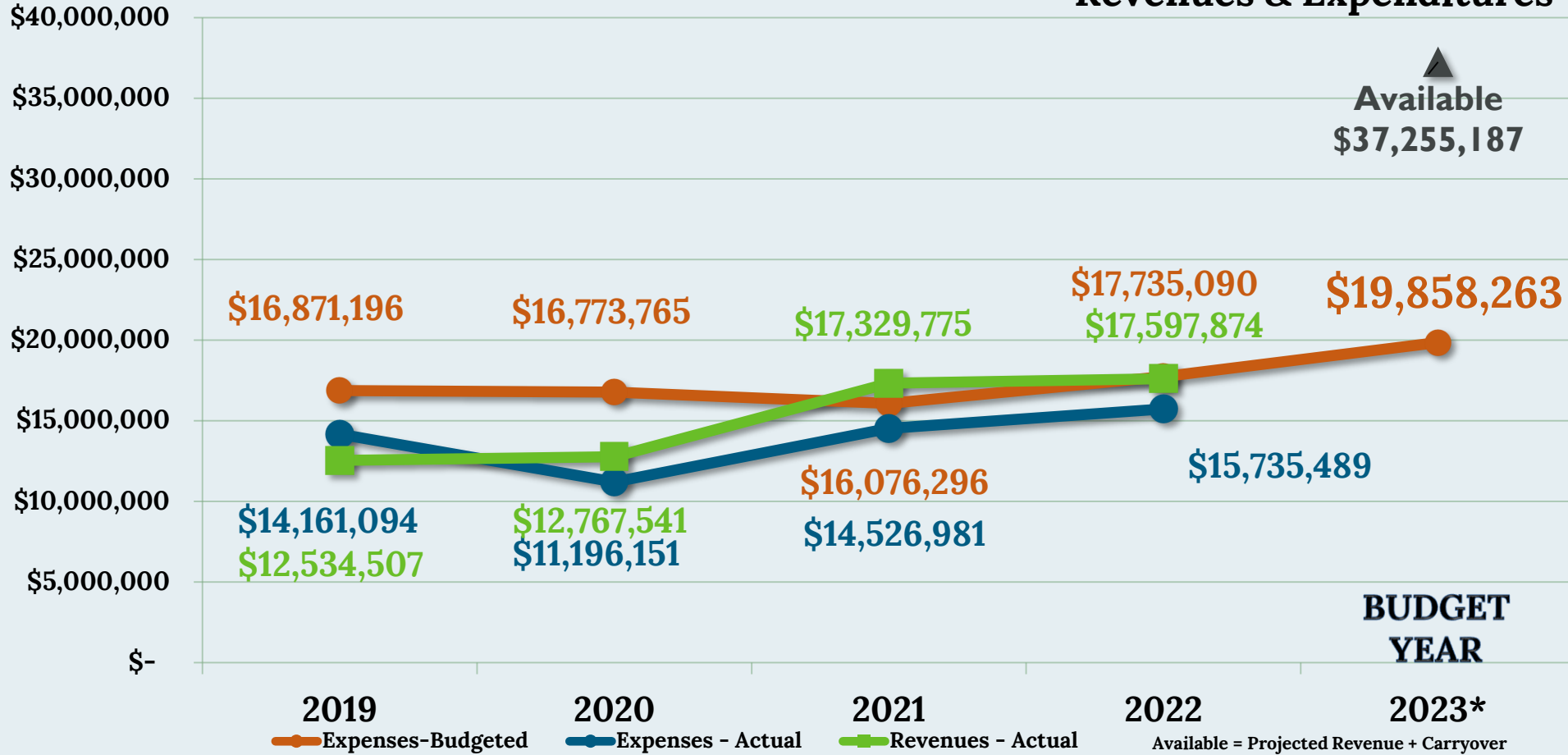




# **2023 Operational Budget Fire and EMS Funds**



**Revenues & Expenditures**



# 60 Years of Service

## Looking ahead for Fire & EMS

- **Staffing - Transitioning to a career department**
- **Equipment – Managing long wait times & budget**





# Fire Department 2023 Budget Highlights

- **\$340,000** – Replace medic unit
- **\$285,000** – 55 sets of turnout gear
- **\$120,000** – Direct diesel capture system



# Fire Department 2022 Data Review

**Calls for Service: 7.1% increase from 2021**

- 5,559 EMS calls
- 2,939 Fire

**Plan Reviews:**

- 502 Commercial

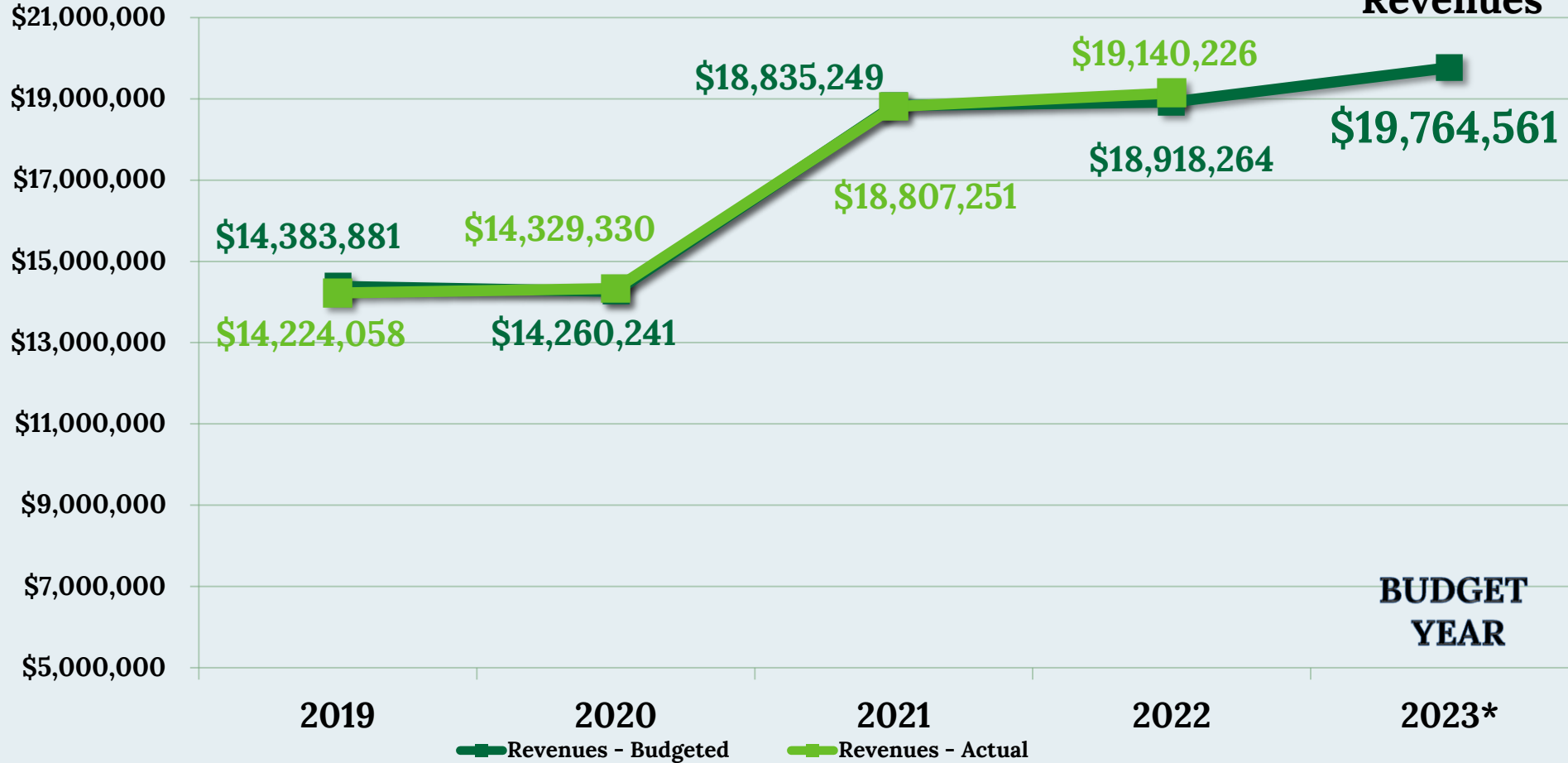
**Fire Safety Inspections:**

- 3,849 in person

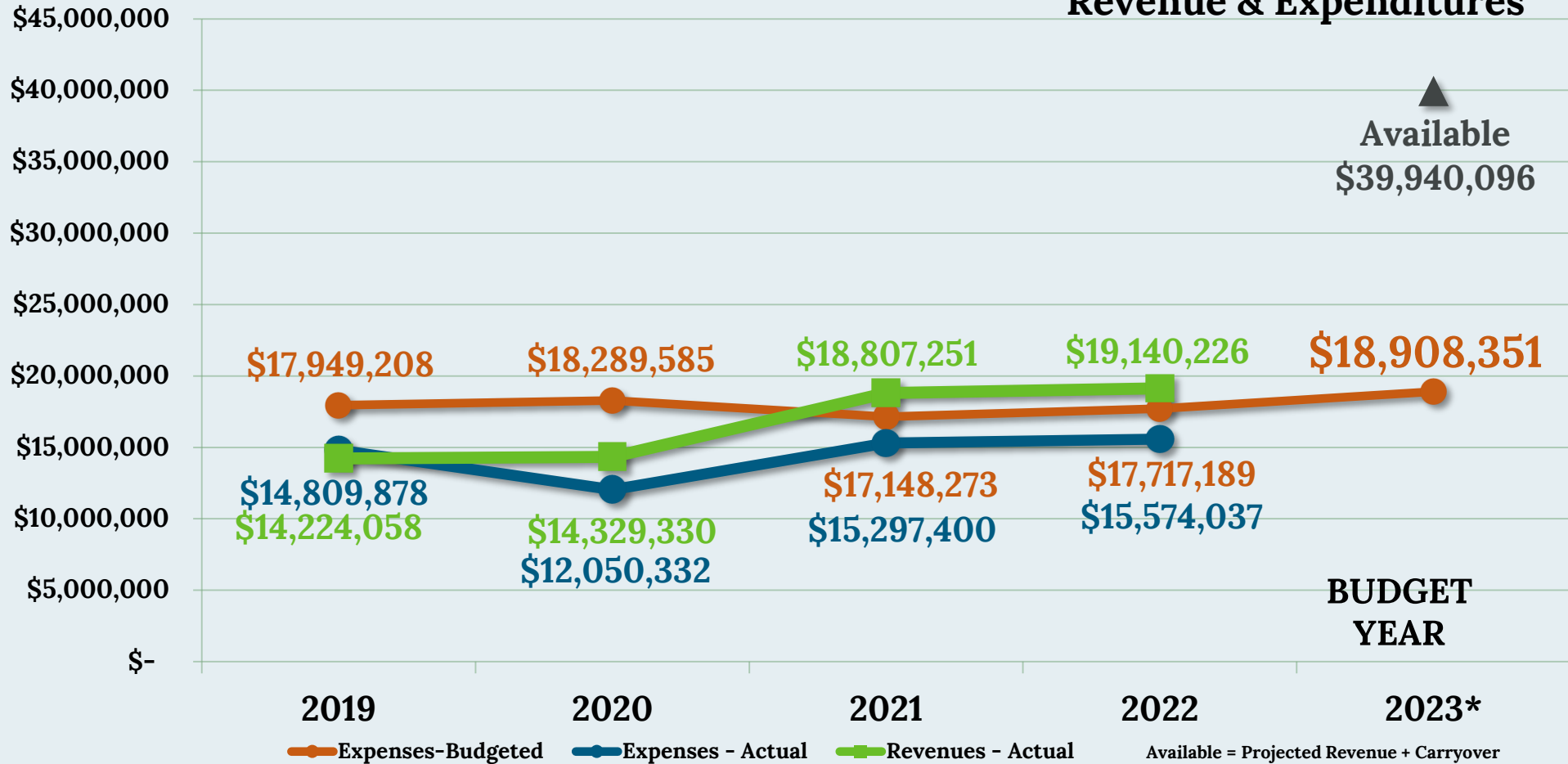




# **2023 Operational Budget Police Fund**



**Revenue & Expenditures**



# Police Department Focus

**Staffing – Attracting the best and brightest to serve**  
**Technology – Deploying tools that are force multipliers**



# Police Department 2023 Budget Highlights

- **\$450,000 – Vehicle Replacements**
- **\$125,000 – Joint Shooting Range**
- **\$50,000 – Building Upgrades and Maintenance**
- **\$ 37,000 – Duty Shotgun Replacements**



# Police Department 2022 Data Review

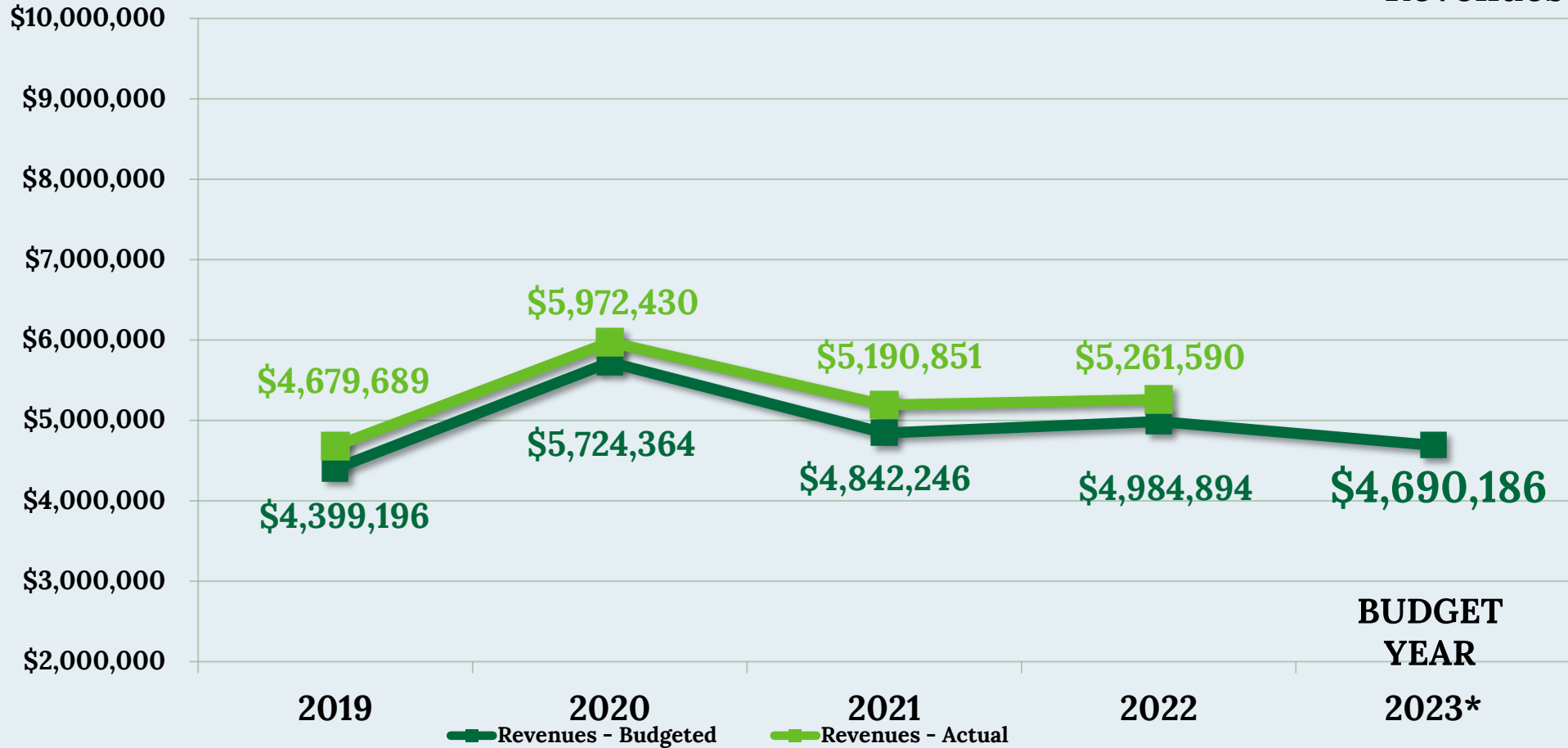
- **Calls for Service: 38,748**
  - Thefts from Autos: 253
  - Auto Thefts: 59
  
- **Vehicle crashes: 1,349**
  - 5 fatal crashes
  - 1,009 property damage accidents



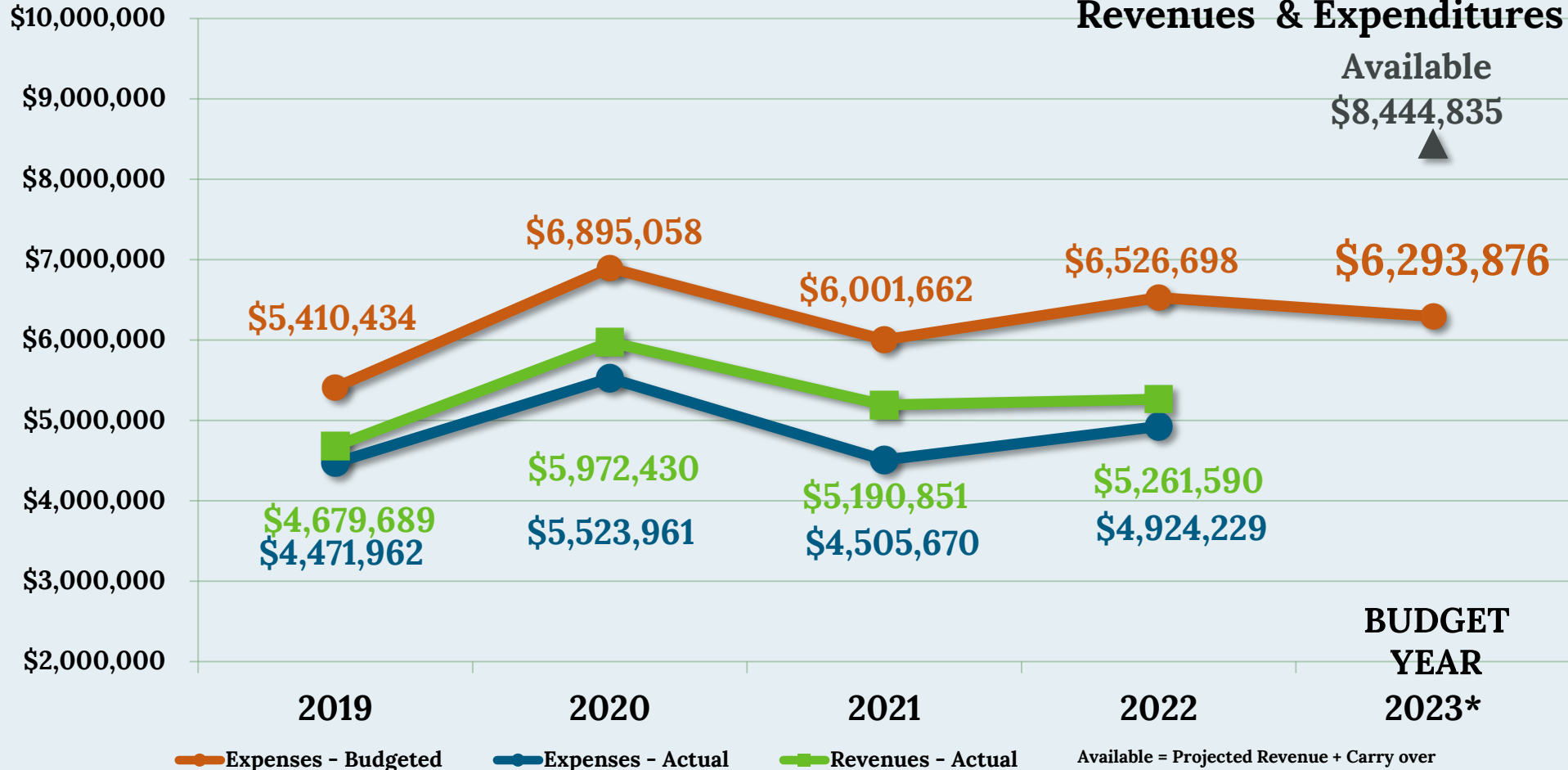




# **2023 Operational Budget Roads & Cemetery Funds**



2023 Operational Budget  
**Roads and Cemetery Funds**  
**Revenues & Expenditures**



# Community Services Focus

- Tactical approach to deploying resources
- Workforce attraction
- Comprehensive parks/facilities plan
- Improve understanding of Township cemeteries



# Roads and Maintenance

## 2023 Infrastructure Improvement Program

### **\$4.65 Million Investment**

- **\$3 Million to pave 8.6 miles of road**  
(Roads Fund, TIF and BC-ARPA)
- **\$1.65 Million for 33,000 lineal feet of curb**

**+**

**\$4.5 Million for 282 sections of storm pipe repair and replacement from ARPA**



# Roads and Maintenance 2023 Budget Highlights

- **\$250,000** – Snow plow truck replacement
- **\$125,000** – Flex-wing mower replacement
- **\$100,000** – Skid loader
- **\$80,000** – Tenant floor sweeper
- **\$65,000** – 1-ton pick-up truck replacement



# 2023 TIF-Proposed Projects

The background image shows a large, two-story white building with a dark roof. A prominent feature is a wide, multi-level wooden deck with railings and stairs that wraps around the front and side of the building. The building is situated on a grassy area with a paved path leading towards it. In the background, there are lush green trees and a clear blue sky with some light clouds. The overall scene is bright and well-lit.

# 2023 TIF- Proposed Projects

- **\$2.4 Million** – Safety Services Center
  - \$1 million for exterior
  - \$1.4 million for Community Services office renovation
- **\$2 Million** – Modernization of The Square
- **\$2 Million** – Tylersville & Beckett Roundabout
- **\$1.5 Million** – Splash Pad at Beckett Park





**THANK YOU**

