City Council Members

District One

Christine Posey
Chad Kemp

District Two

Katie Kohl
Sarah Gaskell
Council President
City Council Members

District Three
Kate Cronin
Charlotte Jerney

District Four
Evan Touchett
Heather Reekie
Verona’s Population Growth

Population Estimate

Population 10,619 10,696 10,856 11,162 11,343 11,871 12,100 12,303 12,384 12,442
Estimate

17% change from 2010
Equalized Value Growth

Percent Change in Non-TID Equalized Value

<table>
<thead>
<tr>
<th>Year</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>-0.1%</td>
</tr>
<tr>
<td>2011</td>
<td>1.3%</td>
</tr>
<tr>
<td>2012</td>
<td>0.7%</td>
</tr>
<tr>
<td>2013</td>
<td>1.3%</td>
</tr>
<tr>
<td>2014</td>
<td>20.5%</td>
</tr>
<tr>
<td>2015</td>
<td>7.07%</td>
</tr>
<tr>
<td>2016</td>
<td>40.70%</td>
</tr>
<tr>
<td>2017</td>
<td>11.79%</td>
</tr>
<tr>
<td>2018</td>
<td>6.50%</td>
</tr>
<tr>
<td>2019</td>
<td>8.70%</td>
</tr>
<tr>
<td>Year</td>
<td>Net New Construction</td>
</tr>
<tr>
<td>------</td>
<td>----------------------</td>
</tr>
<tr>
<td>2012</td>
<td>$18,386,400</td>
</tr>
<tr>
<td>2013</td>
<td>$134,276,200</td>
</tr>
<tr>
<td>2014</td>
<td>$260,071,100</td>
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<tr>
<td>2015</td>
<td>$119,029,700</td>
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<tr>
<td>2016</td>
<td>$202,538,400</td>
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<tr>
<td>2017</td>
<td>$178,842,300</td>
</tr>
<tr>
<td>2018</td>
<td>$103,097,000</td>
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<tr>
<td>2019</td>
<td>$45,296,600</td>
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</tbody>
</table>
2020 Budget Highlights

• Budget Meets Municipal Levy Limit of $13,949,140
• Net New Construction increased assessed values by 1.56%
• Budget Maintains City Service Levels
• Adds full-time personnel to City Departments
  – Library-Reference Librarian/Communications Coordinator
  – Patrol Officer starting in July 2019 (Fully Funded in 2020)
• Fully Funds a 3rd Ambulance Crew for FitchRona EMS in 2020
• Supports Park Improvements
• Supports Roof Replacement of the Old Library
2020 Budget Highlights

• Budget funds additional Pedestrian / Bicycle improvements
• Budget funds design of new Public Works Facility
• Funds a majority of Capital request at Department level
• Funds additional Elections for 2020
• Funds the remaining full reassessment required by law
2020 Budget Highlights

• Reduces debt borrowing by:
  – Levy funding/use of Fund Balance 100% of City’s Street Program
  – Continuing to fund Public Safety and Parks Department Replacement Equipment Programs through levy
  – Adds a new EMS Equipment Replacement Fund
  – Continuing to fund Facility Replacement Programs through levy

• Provides a 2% Cost-of-living increase to non-represented employees
2020 Proposed Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Proposed Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Property Taxes</td>
<td>56.74%</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>7.79%</td>
</tr>
<tr>
<td>Intergovernmental Revenues</td>
<td>15.59%</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>4.67%</td>
</tr>
<tr>
<td>Fines, Forfeitures &amp; Penalties</td>
<td>1.33%</td>
</tr>
<tr>
<td>Interest</td>
<td>2.46%</td>
</tr>
<tr>
<td>Misc Revenues</td>
<td>2.00%</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>3.41%</td>
</tr>
<tr>
<td>Applied Funds</td>
<td>5.54%</td>
</tr>
</tbody>
</table>

2020 Proposed Revenue
$9,758,376
2020 Proposed Expenditures – General Fund

2020 Proposed Budget Expenditures $9,758,376

- General Government: 12.91%
- Public Safety: 40.34%
- Public Works: 16.40%
- Parks & Recreation: 10.99%
- Development: 5.78%
- Contingency: 0.82%
- Miscellaneous: 1.67%
- General Fund Transfers: 2.30%
- Interfund Transfers: 5.50%
Levy Funded Capital Projects

<table>
<thead>
<tr>
<th>Department</th>
<th>Capital Item</th>
<th>2020 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works</td>
<td>Pavement Rehabilitation Program ($545,000)</td>
<td>$4,200</td>
</tr>
<tr>
<td></td>
<td>Sidewalk Program</td>
<td>$10,000</td>
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<tr>
<td></td>
<td>Other Street Improvements</td>
<td>$57,000</td>
</tr>
<tr>
<td></td>
<td>Arrow Board ($11,200)</td>
<td>$2,800</td>
</tr>
<tr>
<td>Parks</td>
<td>Shelter Restroom Improvements ($6,000)</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>Resurface Veterans Tennis Court ($30,000)</td>
<td>$15,000</td>
</tr>
<tr>
<td></td>
<td>Replace VanDeGrift Park Play Struct. ($25,000)</td>
<td>$2,500</td>
</tr>
<tr>
<td>Revolving Fund</td>
<td>Equip Replacement-PW/Parks</td>
<td>$220,000</td>
</tr>
<tr>
<td></td>
<td>Equip Replacement-Public Safety</td>
<td>$110,000</td>
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<tr>
<td></td>
<td>Equip Replacement-EMS</td>
<td>$100,000</td>
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<tr>
<td></td>
<td>Facilities Replacement (City Hall, others)</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>Facilities Replacement (Public Works and Parks)</td>
<td>$46,400</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$670,900</td>
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<tr>
<td>Department</td>
<td>Capital Item</td>
<td>2020 Recommended</td>
</tr>
<tr>
<td>------------------</td>
<td>--------------------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Public Works</td>
<td>Service Truck ($45,000)</td>
<td>$15,000</td>
</tr>
<tr>
<td></td>
<td>Floor Scrubber and Line Paint Machine Trailer ($12,000)</td>
<td>$22,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$4,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Dump Truck Replacement</td>
<td>$50,000</td>
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<tr>
<td></td>
<td>Pickup Truck Replacement</td>
<td>$32,000</td>
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<tr>
<td>Police</td>
<td>Patrol Vehicles (2)</td>
<td>$101,550</td>
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<tr>
<td></td>
<td>MPSIS RMS</td>
<td>$30,708</td>
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<tr>
<td></td>
<td>Mobile Data Computers</td>
<td>$27,350</td>
</tr>
<tr>
<td></td>
<td>Computers</td>
<td>$6,100</td>
</tr>
<tr>
<td></td>
<td>In-Car Video</td>
<td>$7,100</td>
</tr>
<tr>
<td></td>
<td>Radars</td>
<td>$4,400</td>
</tr>
<tr>
<td>Fire</td>
<td>MDC Replacement</td>
<td>$13,370</td>
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<tr>
<td></td>
<td>Traffic Preemption</td>
<td>$11,000</td>
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<tr>
<td></td>
<td>Tracks for UTV</td>
<td>$6,500</td>
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<tr>
<td>Senior Center</td>
<td>HVAC Unit in Kitchen Area</td>
<td>$12,000</td>
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<tr>
<td>Total</td>
<td></td>
<td>$343,078</td>
</tr>
</tbody>
</table>
## Proposed Borrowing

<table>
<thead>
<tr>
<th>Proposed Project</th>
<th>2020 Estimated Borrowing</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Public Works Facility Design</td>
<td>$260,000</td>
</tr>
<tr>
<td>VASD Access Road Agreement</td>
<td>$1,100,000</td>
</tr>
<tr>
<td>Bicycle/Ped Improvements</td>
<td>$600,000</td>
</tr>
<tr>
<td>Eastside Interceptor (Sanitary Sewer)</td>
<td>$4,400,000</td>
</tr>
<tr>
<td>Total Borrowing proposed in 2020</td>
<td>$6,360,000</td>
</tr>
</tbody>
</table>
Public Projects
• Under construction
Fireman’s Park

• Open summer of 2019
• Attendance: 9,200 people
• Splash pad, bike path, and upgraded beach
County Highway M (northern section)

- Opened November of 2019
- Five (5) foot bike lanes and a shared use path with a bicycle underpass.
Residential
Sugar Creek Commons

W. Verona Ave.

- Approved November 2018
- 143-apartment units & 26,000 square feet of commercial space
- Waiting on developer
841 N. Main St.

- First approval expired in October of 2018
- Approved April 2019
- 100-unit age restricted senior housing with assisted care
- Waiting on developer and agreements
Lincoln Street Apartments

104 Lincoln St.

- Approved October of 2018 for 90-units
- Under construction – third story is underway
The Woods at Cathedral Point

- 100 unit multi-family (brown)
- 18 twin homes (purple)
- 38 alley single-family (orange)
- 101 street accessed single-family (yellow)
- Still in planning approval process
Commercial
Epic Greenhouse

• Approved January 2019
• Finished building in late summer
Epic Campus 5 Phase 2
• Approved August 2018
• 5,000 square foot full-service branch office
• Opened July 2019
• Approved 2018 & modified in 2019 for 67,148 square foot grocery store
• Opened October 2019
300 East Verona Avenue

- Approved 2019 for addition of a 2-story, 2-car garage with apartment and existing building to remain for business
Sugar Creek Commons

- Approved April 2019
- 120-room hotel & 350-seat event center
- Waiting on developer
• Approved July 2019
• Gas station, convenience store, & car wash
• Earthwork underway
• Approved in 2018
• 28,849 square feet of commercial space
• Under construction
Bach Race Craft

404 Legion Street

- 9,200 square feet
- Under construction
• Approved April 2019
• 13,750 square feet with various phases
• Under construction
505-507 Bruce Street

- Approved May 2019
- 7,000 square feet flex space building
• Approved December 2018
• 32,408 square feet of warehouse space
• Approved September 2019
• 47,100 square feet of office & manufacturing
• Building plans are under review by Inspectors
• Planning process will continue and adoption at the end of 2020
• Potential modifications: signs, landscaping, setbacks, land uses, and parking
• Potential additions: sustainability, land uses, and affordable housing
• Begun research into solar options for the City
• RFP for Public Works building includes energy efficient design
• Continue to replace City vehicles with hybrids or improvements in fuel-efficiency
• Increase tree canopy and support more native plantings on City properties
Sugar Creek Elementary School Property

- Finalize a conceptual plan
- RFP in 2020