

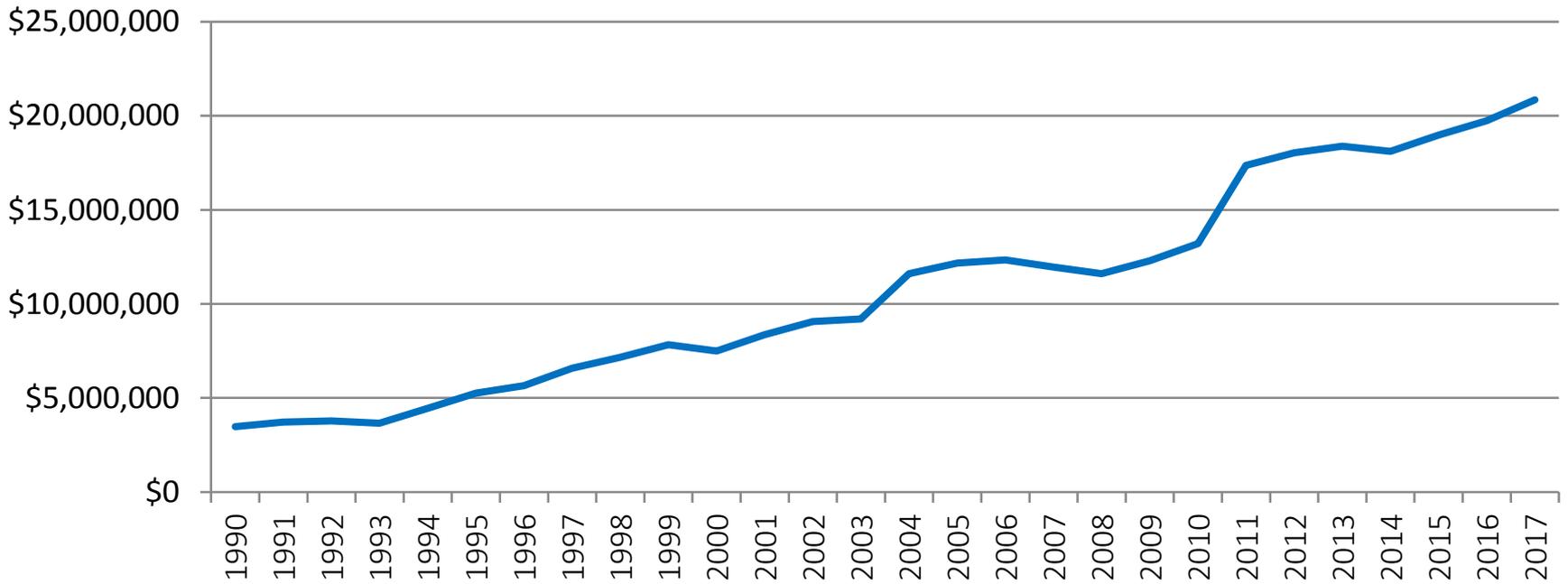
MAYFIELD VILLAGE

Update on Village Finances

Town Hall Meeting
May 29, 2018

Mayfield Village Financial History – 1990 thru 2017

— General Fund Receipts (excluding advance repayments)

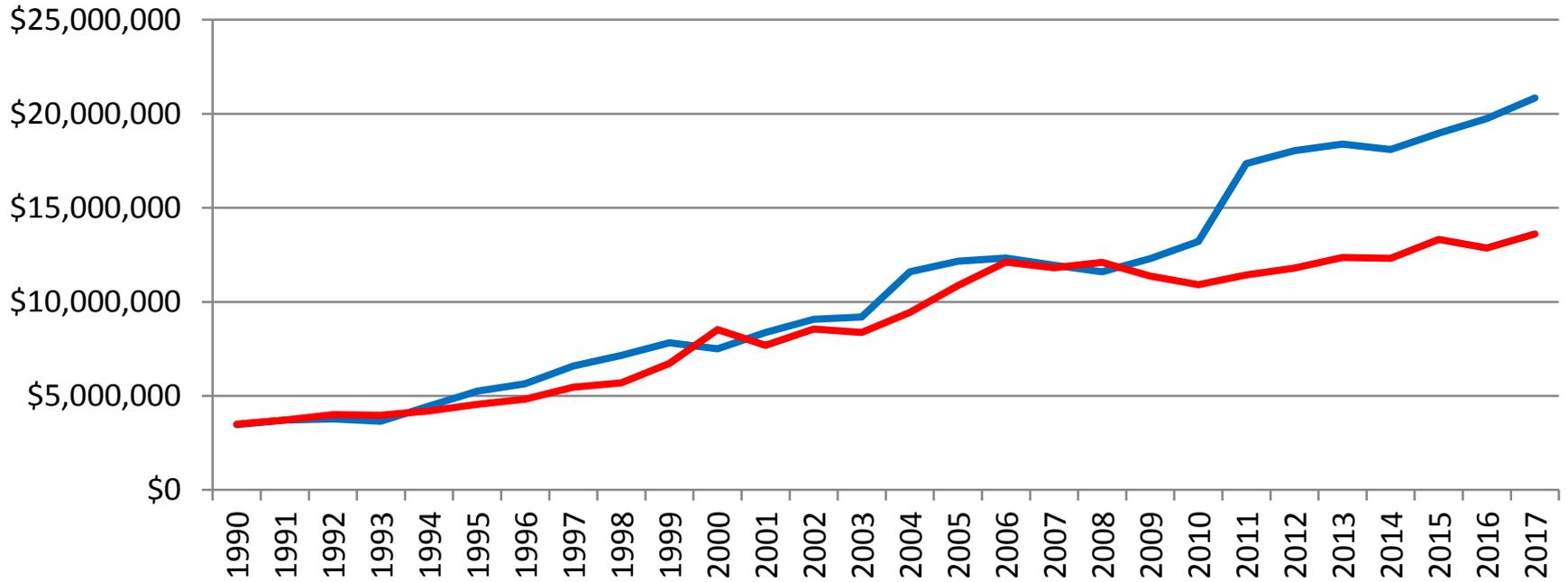


Mayfield Village Receipts 2013-2018

Year	Admissions, Income & Property Taxes	Total General Fund
2013	\$16,268,539	\$18,384,214
2014	\$16,031,563	\$18,100,726
2015	\$16,951,460	\$18,969,935
2016	\$17,629,566	\$19,739,268
2017	\$18,730,496	\$20,848,528
2018 (Budget)	\$15,615,000	\$17,451,227

Mayfield Village Financial History – 1990 thru 2017

- Gen Fund Receipts (excluding advance repayments)
- Gen Fund Exp (excluding transfers)

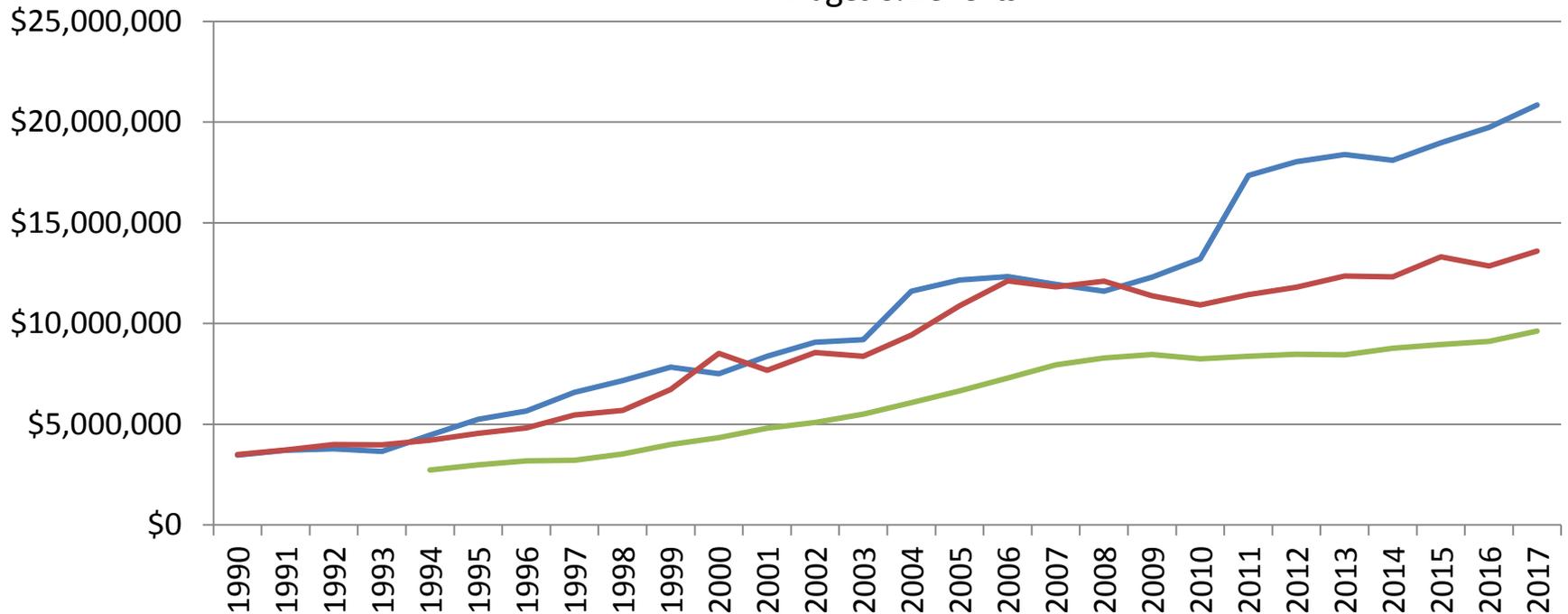


Mayfield Village Expenditures 2013-2018

Year	Total General Fund Expenditures
2013	\$12,365,180 (\$641,634 capital)
2014	\$12,317,525 (\$316,493 capital)
2015	\$13,314,374 (\$1,150,382 capital)
2016	\$12,859,772 (\$768,600 capital)
2017	\$13,603,645 (\$737,556 capital)
2018 (Budget)	\$16,681,847 (\$1,727,670 capital)

Mayfield Village Financial History – 1990 thru 2017

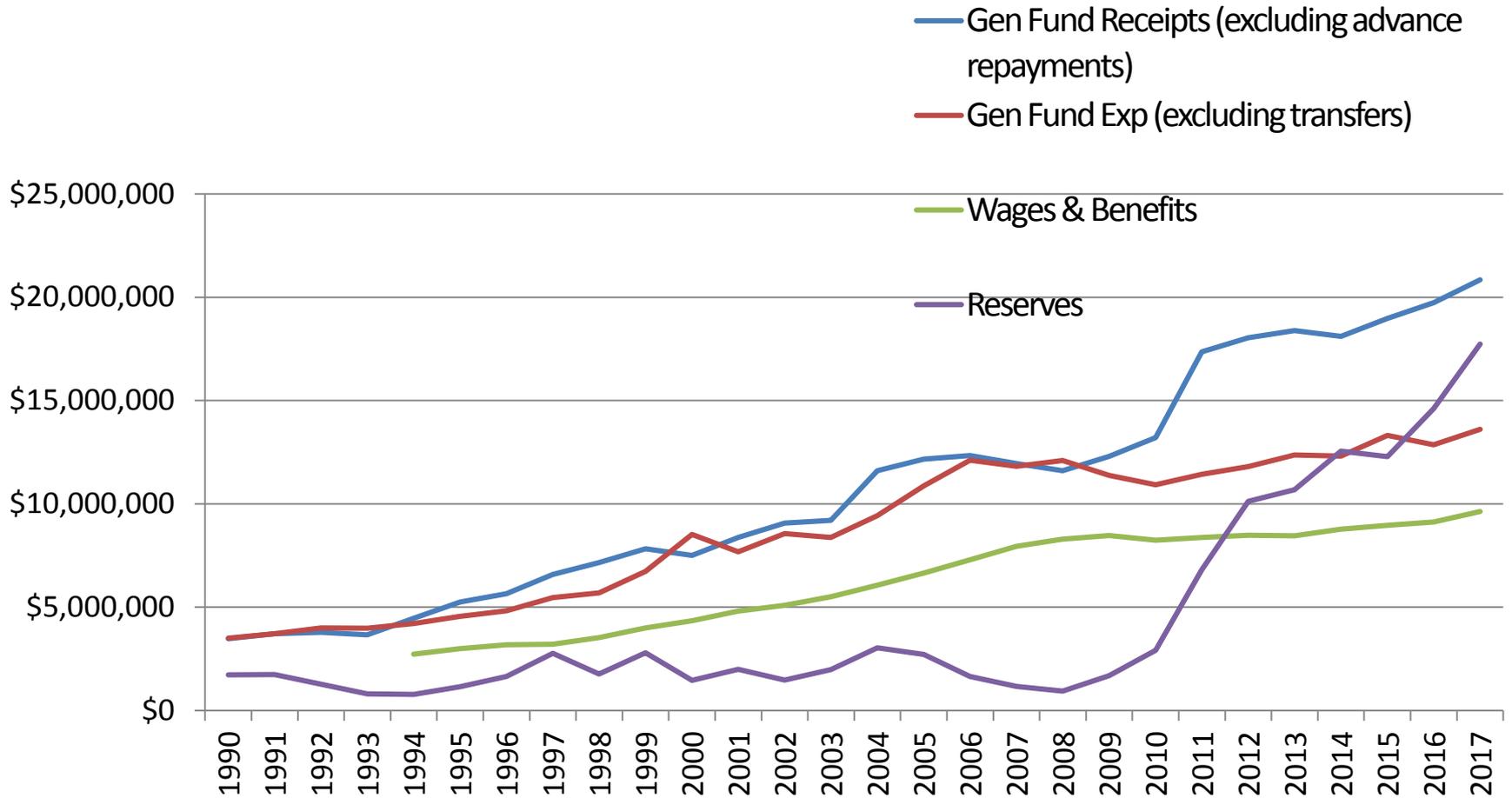
- Gen Fund Receipts (excluding advance repayments)
- Gen Fund Exp (excluding transfers)
- Wages & Benefits



Mayfield Village Personnel Information 2013-2018

Year	Full-Time E'ees	Total E'ees	Wages and Benefits	Medical, Dental and Life
2013	59	237	\$8,452,851	\$975,896
2014	59	232	\$8,769,369	\$945,363
2015	60	229	\$8,955,422	\$1,060,884
2016	62	226	\$9,118,033	\$1,180,578
2017	70	227	\$9,627,658	\$1,346,785
2018 (Budget)	71	TBD	\$10,800,500	\$1,648,100

Mayfield Village Financial History – 1990 thru 2017



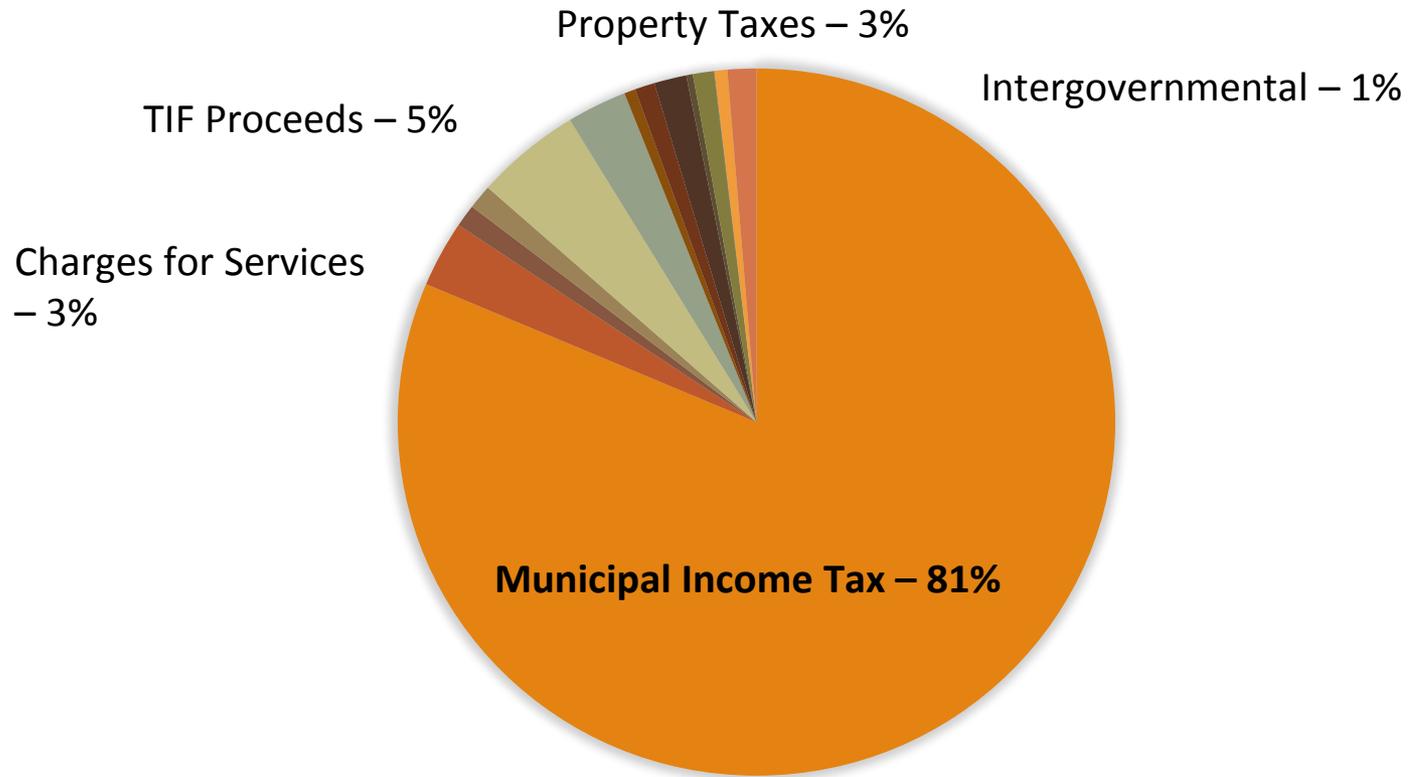
General Fund Reserves Balance 2013 – 2018

Year	Total General Fund Balance
2013	\$10,681,114
2014	\$12,546,062
2015	\$12,282,277
2016	\$14,609,789
2017	\$17,729,672
2018 (Budget)	\$17,027,182

2017 Village Revenues

Municipal Income Taxes	\$18,873,563
Intergovernmental	\$ 337,394
TIF Proceeds	\$ 1,105,514
Charges for Services	\$ 626,400
Property Taxes	\$ 701,778
Rentals	\$ 218,125
Special Assessments	\$ 257,111
Hotel Taxes	\$ 236,507
Fees, Licenses & Permits	\$ 117,098
Fines & Forfeitures	\$ 207,822
Franchise Taxes	\$ 68,685
Contributions & Donations	\$ 6,213
Interest	\$ 134,811
Miscellaneous	\$ 300,565
Total	\$23,191,586

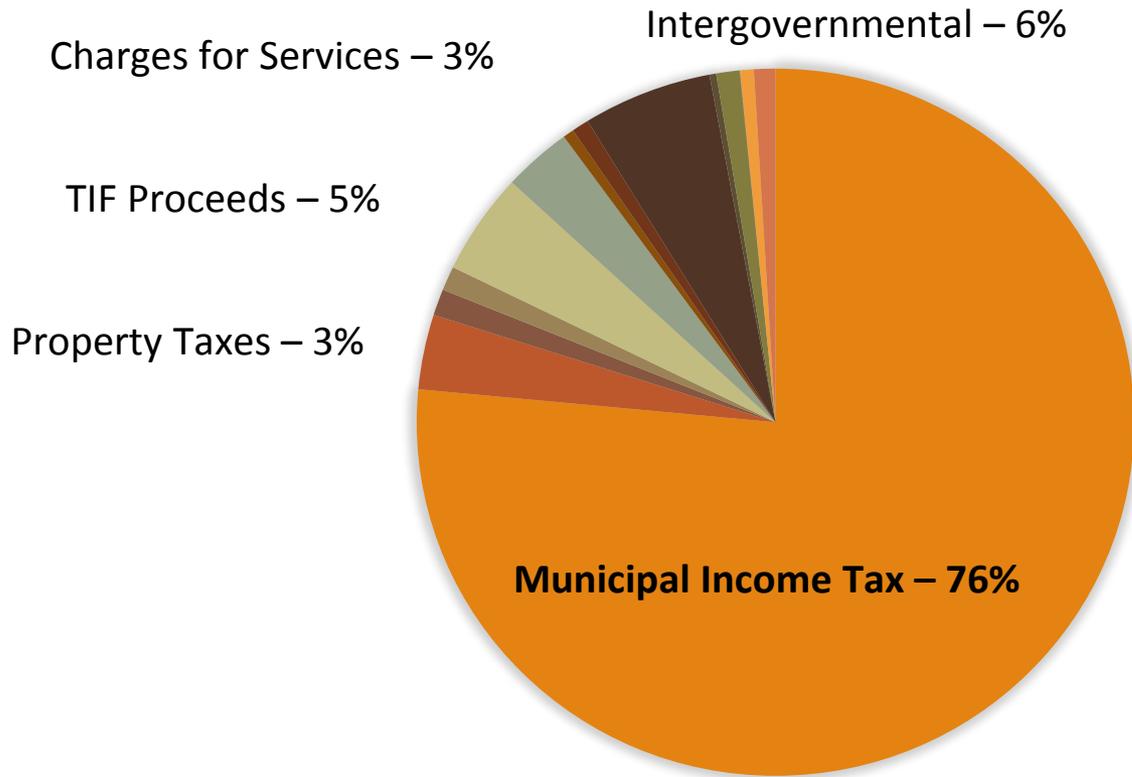
2017 Village Revenues



2018 Village Revenues - Budgeted

Municipal Income Taxes	\$15,250,000
Intergovernmental	\$ 1,161,008
TIF Proceeds	\$ 927,000
Charges for Services	\$ 617,027
Property Taxes	\$ 682,000
Rentals	\$ 209,000
Special Assessments	\$ 220,000
Hotel Taxes	\$ 240,000
Fees, Licenses & Permits	\$ 98,250
Fines & Forfeitures	\$ 154,200
Franchise Taxes	\$ 60,000
Contributions & Donations	\$ 4,000
Interest	\$ 123,100
Miscellaneous	\$ 192,250
Total	\$19,937,835

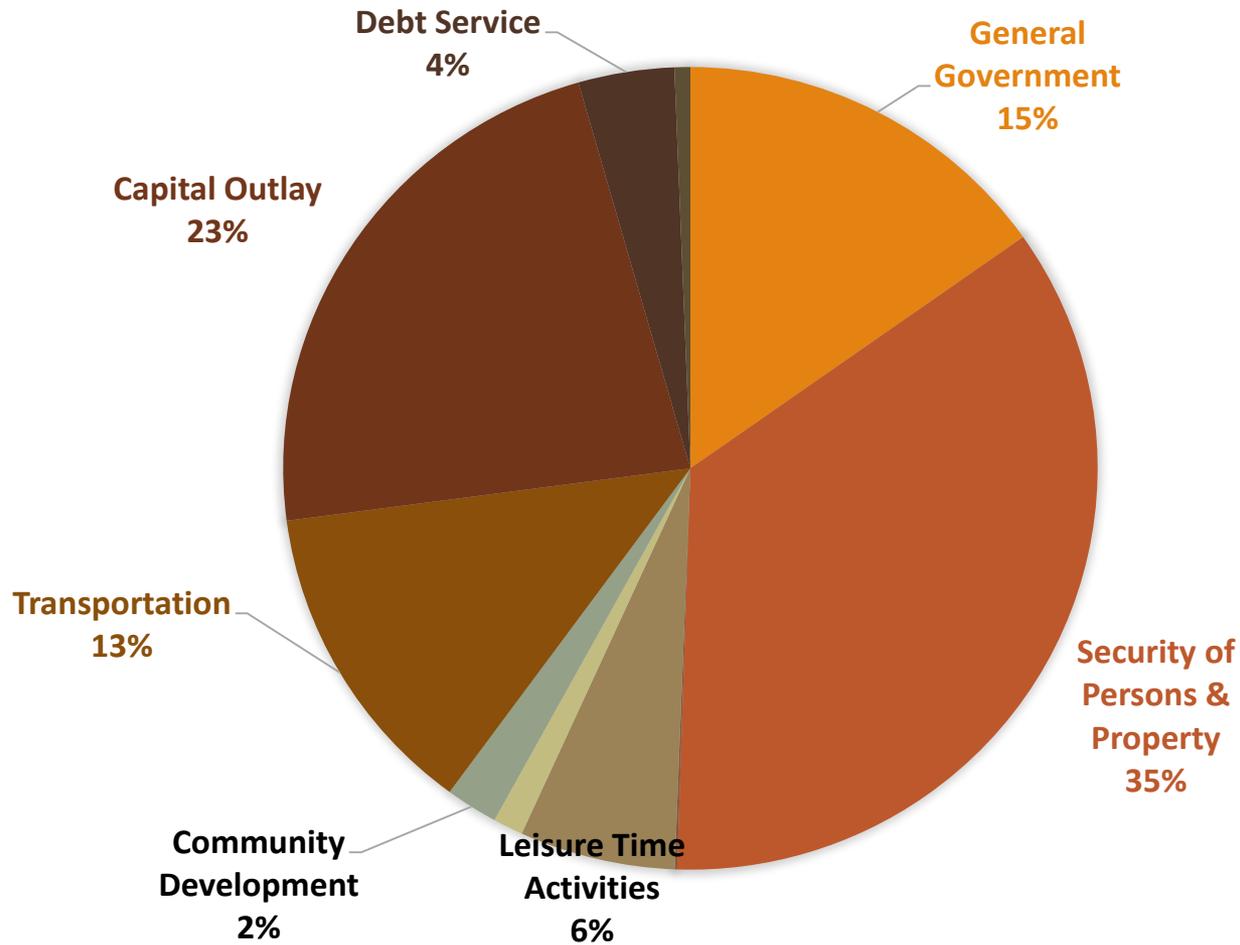
2018 Village Revenues- Budgeted



2017 Village Expenditures

General Government	\$2,750,937
Security of Persons & Property	\$6,379,732
Public Health Services	\$ 17,121
Leisure Time Activities	\$ 1,117,851
Basic Utility Services	\$ 215,824
Community Development	\$ 375,437
Transportation	\$2,321,281
Capital Outlay	\$4,093,550
Debt Service	
Principal Retirement	\$ 688,543
Interest and Fiscal Charges	\$ 113,316
Total	\$18,073,592

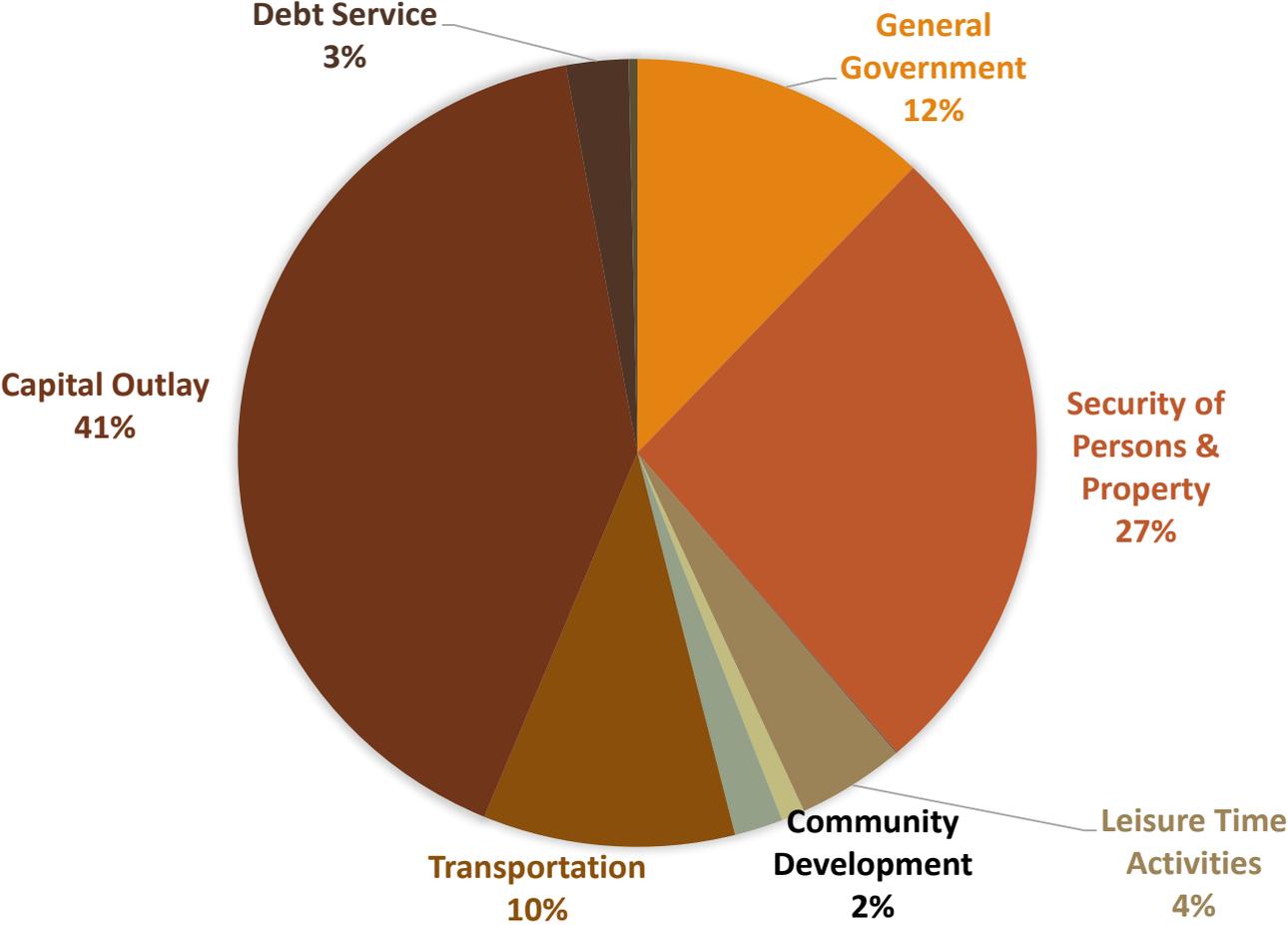
2017 Village Expenditures



2018 Village Expenditures - Budgeted

General Government	\$ 3,346,650
Security of Persons & Property	\$ 7,342,050
Public Health Services	\$ 20,025
Leisure Time Activities	\$ 1,204,627
Basic Utility Services	\$ 262,000
Community Development	\$ 542,400
Transportation	\$ 2,814,400
Capital Outlay	\$11,279,717
Debt Service	
Principal Retirement	\$ 697,000
Interest and Fiscal Charges	\$ 97,000
Total	\$27,605,869

2018 Village Expenditures- Budgeted



Mayfield Village Fund Balances 2013-2018

Year	Total Fund Balances
2013	\$16,956,968
2014	\$20,262,242
2015	\$20,814,413
2016	\$24,092,620
2017	\$29,182,547
2018 (Budget)	\$21,514,513

Mayfield Village Outstanding Debt 2009-2018

Year	Outstanding Debt
2009	\$16,317,184
2010	\$14,958,524
2011	\$13,267,634
2012	\$11,785,808
2013	\$10,010,668
2014	\$7,881,128
2015	\$5,956,899
2016	\$5,649,056
2017	\$4,960,513
2018 (Budget)	\$4,264,486

Mayfield Village Outstanding Debt

	Mat. Date	Int. Rate	Outstanding 12/31/17	Projected 12/31/18	Primary Funding Source
General Obl. Bonds					General Fund/ Real Estate Taxes
2006 Fire Station	2016	All 3.7% -	\$ -0-	\$ -0-	
2006 Police Station	2026	5.0%	\$ -0-	\$ -0-	
2006 Highland Underpass	2026		\$ -0-	\$ -0-	
2014 Refunding	2026	2.5%	\$3,035,000	\$2,740,000	
Total General Obl. Bonds			\$3,035,000	\$2,740,000	
OPWC Loans					General Fund/Special Assessments on Property/TIF Revenues
2003 SOM Widening	2027	0%	\$ 451,184	\$ 406,066	
2008 Raleigh/Beta/WM	2032	0%	\$ 183,663	\$ 170,996	
2016 Eastgate/Meadowood	2036	0%	\$ 552,536	\$ 523,455	
Total OPWC Loans			\$1,187,383	\$1,100,517	
OWDA Loans					Special Assessments on Property
2008 Sewer Const.	2027	3.25%	\$463,925	\$423,969	
Total OWDA Loans			\$463,925	\$423,969	
State Infrastructure Loans					TIF Revenues
1998 Bank Loan	2018	4.0%	\$274,205	\$ -0-	
Total Infrastructure Loans			\$274,205	\$ -0-	
Total Gov't Activities			\$4,960,513	\$4,264,486	

2018 Capital Projects

- 2018 Road Program
- Sewer Conversion on Thornapple, Robley, and Wilson Mills Road
- Beta Drive Storm Water Relief Project
- The Grove Band Shell – Phase 2
- Expanded Softball Parking and Recreational Facilities
- First Responders Memorial Trail Head
- Civic Center ADA Improvements
- Worton Park Traffic Control
- SOM Sidewalk and Hickory Hill Signal

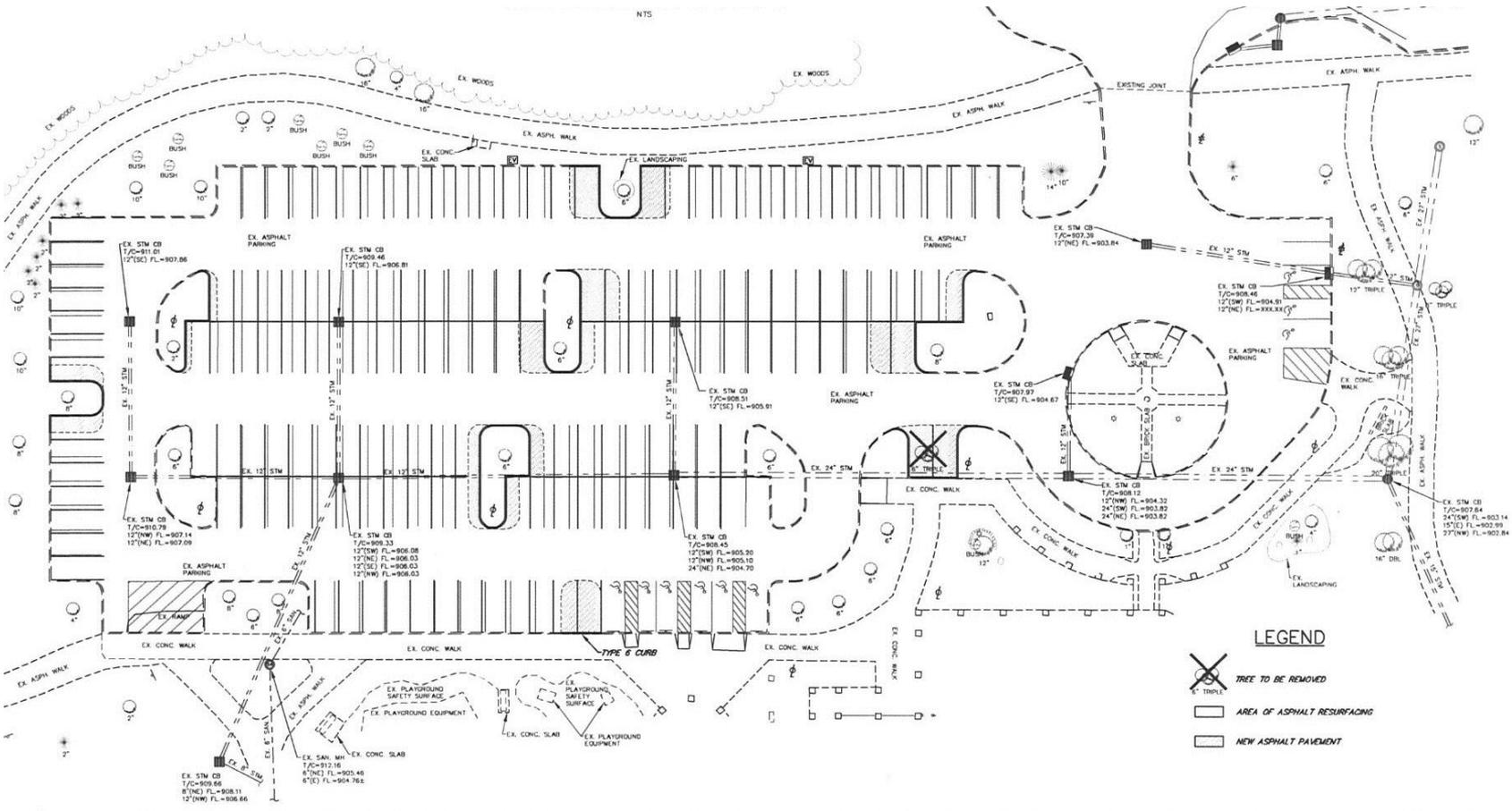
2018 Road Program

Water Main Replacement (2017) and Asphalt Pavement Repair (2018) on the following streets in the Worton Park Neighborhood:

- Joyce Road
- Hemingway Road
- Robin Circle
- Worton Park Drive
- S. Woodlane, Woodlane and N. Woodlane Drives
- Norman Lane

Includes Parkview Pool parking lot resurfacing (+23 spaces);
Striping on west side of North Commons for additional parking at The Grove (+22 spaces)

Low Bid: Chagrin Valley Paving @ \$792,342



G:\2018\18-02 MW-2018 ROAD PROGRAM\2sep Set\18-02-PC-XXX2 PoolParkingLot.dwg 2/3/2018 9:39:58 AM EIT

NO.	DATE	DESCRIPTION
1		
2		
3		
4		
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6		
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8		
9		
10		

STEPHEN HOWANCSSEK & ASSOCIATES, INC.
 CONSULTING ENGINEERS AND PLANNERS
 14000 WOODLAND DRIVE
 RICHMOND HEIGHTS, OHIO 44143
 PH: (216) 331-0255 FAX: (216) 731-4483

MAVEFIELD VILLAGE, OHIO
2018 ROAD PROGRAM
PARKVIEW POOL
PARKING LOT RESURFACING

FEBRUARY 2018
 JOB No. 18-062

X of X

PARKVIEW POOL PARKING LOT RESURFACING

Sewer Conversions

Septic to Sanitary Sewer Conversions on the following streets:

- Thornapple Drive
- Robley Lane
- Portions of Wilson Mills Road

Low Bid: Fabrizi Trucking & Paving @ \$2,945,320

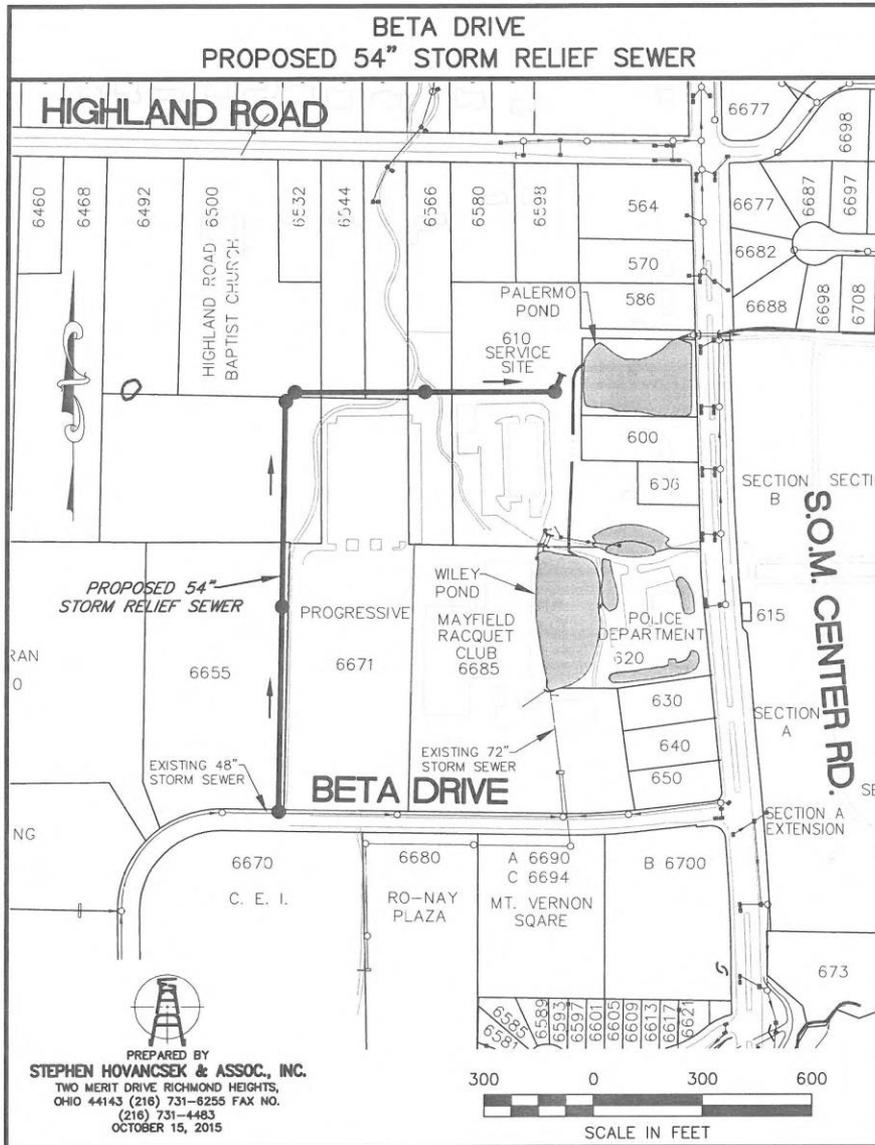
Funding from Northeast Ohio Regional Sewer District (NEORSD) received in the amount of \$750,000. Work underway; completion Fall 2018.

Beta Drive Storm Water Relief

Drainage pipe installation to divert storm water from I-271 and Beta Drive to expanded basin at SOM Center and Highland Roads. Construction expected to begin later this year.

Low bid: Trax Construction
@ \$1,457,549

Northeast Ohio Regional
Sewer District Cost-Share
Program funding: \$550,000



The Grove Band Shell – Phase 2

- 750 sq. ft. Green/Storage Room
- Permanent Signage on SOM Center and at entry from pool parking lot
- Serpentine wall with additional paver area

Low bid: Cianci Construction @ \$311,200



\$50,000 Grant received from
Cuyahoga County's Supplemental
Grant Program

The Grove Band Shell – Phases 1 & 2



perspective view from entry walk



perspective view from south



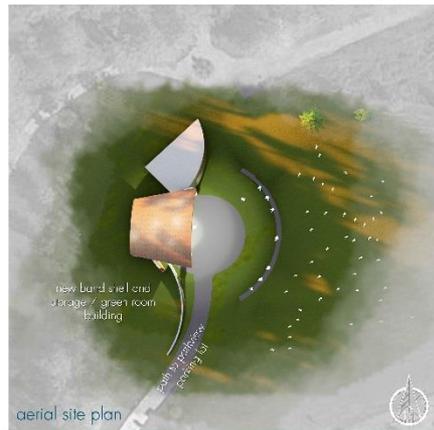
perspective view of band shell



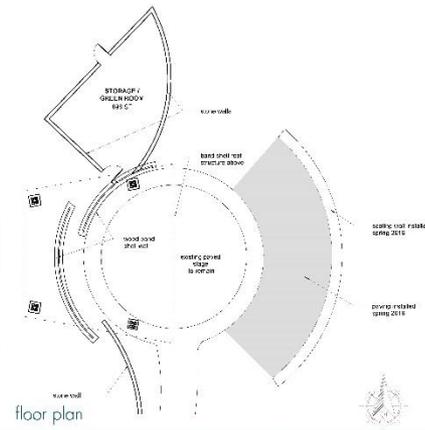
perspective view from audience



perspective view from north



aerial site plan



floor plan

Mayfield Village

The Grove Amphitheatre Band Shell

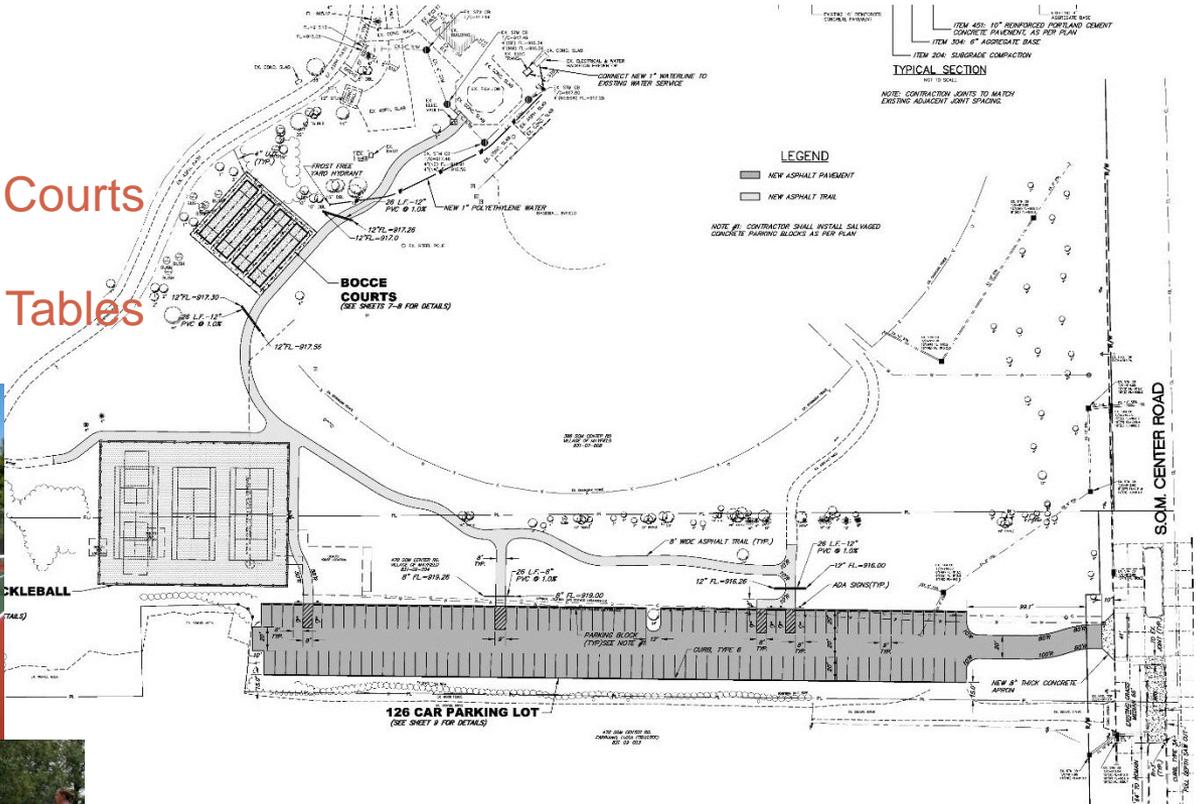
The structural walls and band shell design incorporates and enhances the natural surroundings of The Grove. This design will provide The Grove with a unique look and present the opportunity as a warm and inviting venue for performance and cultural arts. This design provides an aesthetically pleasing backdrop that lends an opportunity to project scenic views to the audience, including tall grass and trees of space to the sides and rear of stage. The shell will be made from several looking materials that will complement its surroundings while being durable enough to withstand all weather for many years to come. The shell will provide much needed structure or which to secure seasonal lighting and sound equipment and provide shade during the winter months for seating, stairs, and other outdoor portions. The stage will be the band shell design provide a sense of two flowing energy in harmony with the natural environment and the natural landscape. Advantages of this design include: the use of materials that promote acoustics, energy, color, or other Village values. It will also allow for use of the smaller full level of the stage for small group performances, classes, or small group meetings. The design provides for 898 sq. ft. of storage/green room space and the wall placement provides additional space for performance, sound, and other wall-mounted equipment. The band shell will sit in the landscape of The Grove. It will enhance the current performance format and create exciting opportunities for expanded future use.

Logos for the County of Cuyahoga, Mayfield Village, The Grove Amphitheatre, Skoda Construction Inc., and Meld Architects.



Expanded Softball Parking & Recreational Facilities

- Three Tennis Courts
- Two Sand Volleyball Courts
- Four Bocce Courts
- Concrete Ping-Pong Tables



Low Bid: H&J Construction @ \$727,759
ODNR Natureworks Grant: \$91,000

First Responders Memorial Trailhead



- 12 parking spaces
- Artifact from 9/11 World Trade Center
- Custom Bike Rack
- Fire pit for flag retirement ceremonies

Low Bid = R.J. Platten Construction Co. @ \$372,077

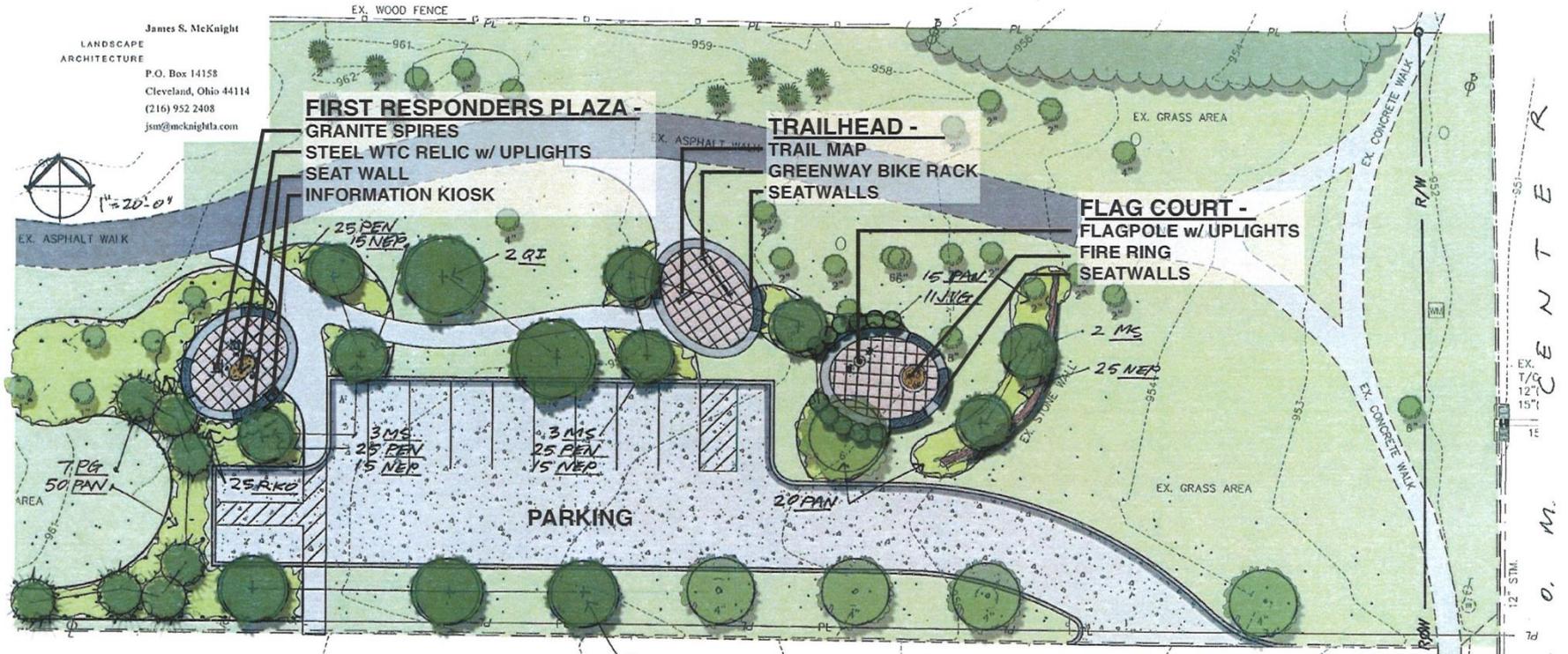
**GREENWAY TRAILHEAD -
FIRST RESPONDERS MEMORIAL**

MAYFIELD VILLAGE

WILSON MILLS RD

S.O.M. CENTER ROAD

James S. McKnight
 LANDSCAPE
 ARCHITECTURE
 P.O. Box 14158
 Cleveland, Ohio 44114
 (216) 952 2408
 jsm@mcknightla.com



770 SOM CENTER RD.

Plant Schedule

Key	Qty	Botanical / Common Name	Size	Cond.	Spacing
Trees / Shrubs					
AR	3	Acer rubrum "Autumn Brilliance" / Red Maple	3" Cal.	B&B	
MS	8	Malus 'Adirondak' / Crabapple	2" Cal.	B&B	
PG	7	Picea glauca	7'	B&B	See Plan
QI	2	Quercus imbricaria / Shingle Oak	3" Cal.	B&B	
JVG	11	Juniperus virginiana "Grey Owl" / Medium Juniper	30"	B&B	4' O.C.
RKO	25	Rosa "Knockout" / Knockout Roses	24"	No. 3	3' O.C.
Grasses / Perennials					
PV	85	Panicum virgatum 'Shenandoah' / Red Switch Grass	Clump	No. 2	24" O.C.
PEN	75	Pennisetum orientale "Karley Rose" / Fountain Grass	Clump	No. 2	24" O.C.
NEP	70	Nepeta "Dropmore" / Low Catmint	Clump	No. 2	24" O.C.

Seed Disturbed Areas for Lawn

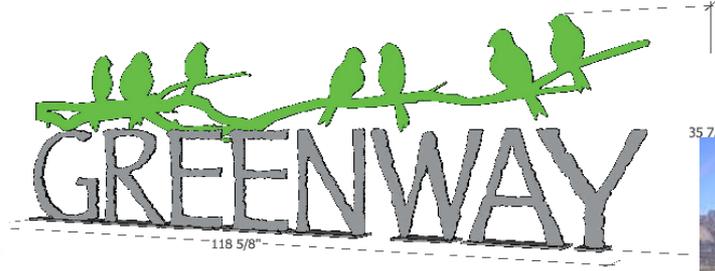
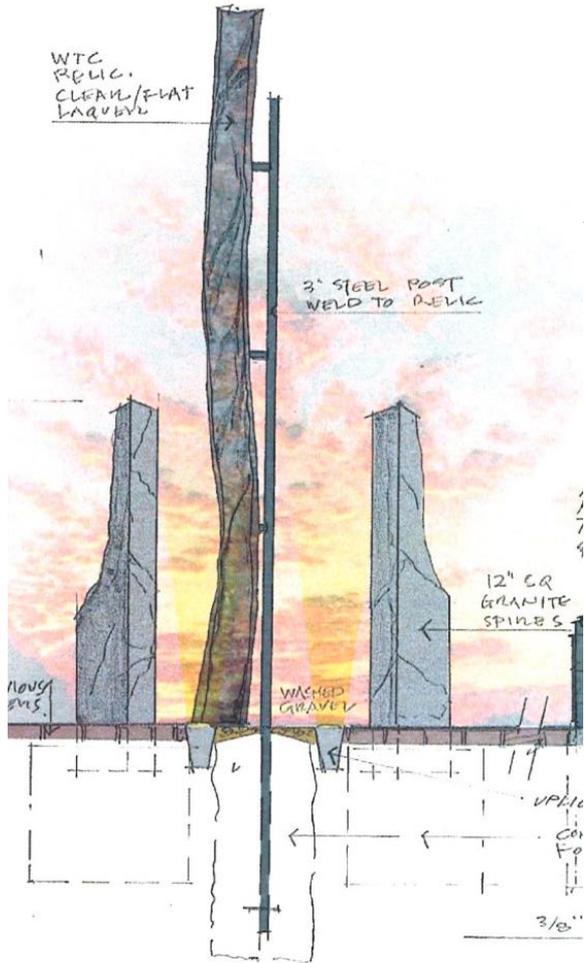


GREENWAY TRAILHEAD - LANDSCAPE PLAN
FIRST RESPONDERS MEMORIAL

MAYFIELD VILLAGE

GREENWAY TRAILHEAD - FIRST RESPONDERS MEMORIAL

MAYFIELD VILLAGE



Custom Bike Rack



35 7/8"



Civic Center ADA Improvements

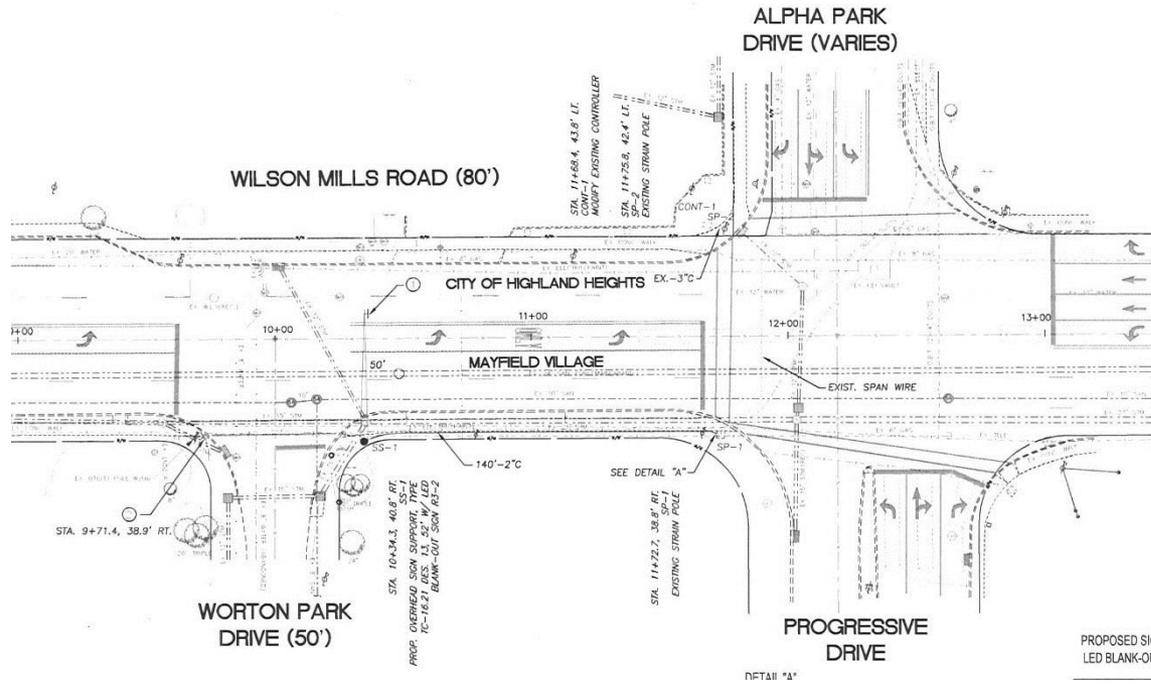
Improvements to include an elevator to allow better use of basement and second floor, accessible entryways to building and restrooms, widening of doorways, signage, etc.



Budget: \$400,000
(includes \$100,000
from the State of Ohio)



Traffic Control Wilson Mills/Worton Park Mast Arm



Low bid:
Signal Service @
\$38,000.

A mast arm has been installed at Wilson Mills and Worton Park Drive to improve traffic flow by eliminating left hand turns onto Worton Park Drive during heavy traffic periods.



Hickory Hill Traffic Signal (Library Crossing) and SOM Sidewalk Extension from Beta Drive to Recreational Facilities

Budget: \$730,000



Miscellaneous Capital Budget Items

- Upgrades at Fire Station, including new roof, LED lights, alerting system to integrate with Dispatch, etc. - \$500,000
- Police Patrol Cars, Dispatch Workstation and Misc. Equipment - \$250,000
- Underpass Security Monitoring Cameras - \$75,000
- Service Dept. Stainless Steel Beds for 5-ton Dump Trucks - \$160,000
- Service Dept. Pick-Up Trucks, mowers and equipment - \$218,000
- Annual Street Striping - \$30,000
- Sidewalk Repair, Tree Replacement and Maintenance - \$80,000
- Neighborhood Entryways - \$40,000

Updated Master Plan



County Planning

FOR OUR COMMUNITY
FOR OUR REGION
FOR OUR FUTURE

- Mayfield Village applied for and received a grant for professional planning services from the Cuyahoga County Planning Commission (CCPC) to update the 2004 Master Plan.
- CCPC conducted a Village-wide survey to begin the process. Results of the survey are available on the Village website.
- 2 Public Meetings have been held; a third meeting will be scheduled this summer.
- A Goals & Actions survey is on the Village's website seeking resident feedback through June 15th.
- The new Master Plan is expected to be completed in 2018.

LAND USE

3. Indicate whether you agree or disagree with the following land use statements:

	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree
New homes should match the scale and design of existing homes	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The City needs to grow its population and attracting different types of retail/service stores	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Major streets should have decorative elements (e.g., gateway signs, lamp posts)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The City should promote economic development to attract office employment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The City should focus on mixed-use development (retail, office, residential) within walking distance to amenities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The City should allow more townhouses/condos in appropriate locations	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The City should allow more multi-family residential development in appropriate locations	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Environmentally friendly development is important	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

COMMUNITY EVENTS

4. Please rate the quality of the following community events:

	Excellent	Good	Average	Poor	Very Poor	No Opinion
Annual May in Bay 5k	<input type="radio"/>					
Bay Days	<input type="radio"/>					
BAYarts Art Festival	<input type="radio"/>					
BAYarts Farm + Art Market	<input type="radio"/>					
Bay Library Programs	<input type="radio"/>					
Lake Erie Nature & Science Center Night	<input type="radio"/>					
Summer Fun Night	<input type="radio"/>					
Cahoon in June	<input type="radio"/>					
BAYarts Moondance	<input type="radio"/>					
Bay Village Community Christmas	<input type="radio"/>					
Touch-a-Truck	<input type="radio"/>					

City of Bay Village 2015 Survey | Page 4

www.mayfieldvillage.com

Non-Mayfield Village Projects

- Beecher's Brook Bank Stabilization / NEORSD
- Artis Senior Living / Memory Care Facility
- Proposed Cluster Home Development on Highland Road / Skoda Construction

Artis Senior Living



Front Perspective



Dan Dokken, AIA

Artis Senior Living
Mayfield, OH

12.14.2017

Proposed Cluster Homes off Highland Road



Public Meeting on
Rezoning
June 4 @ 8 p.m.
(following Council
Meeting)



Skoda Construction Cluster Homes

Note: This sheet is for informational purposes only. Any updates and changes may not be indicated. The home will be constructed per customer approved plan and specification sheets. All available options and features may not be depicted. Please contact a sales representative for more information.



Update on Village Finances and Capital Projects

Questions?

Thank you for attending!

Mayor Brenda T. Bodnar

Finance Director Ronald C. Wynne

