Dennis M. Clough, Mayor

State of the City 2013

City of Westlake, Ohio

City Mission Statement

- The mission of the City of Westlake, its Mayor, Council and employees, is to enhance the quality of life for all residents by providing the highest level of services in an efficient and cost effective manner.

Reasons to Live and Work in Westlake:

- Good planning
- Financial stability
- A great quality of life
- Great services
- Good housing choices
- Excellent schools
- Nationally ranked library
- Good environment for growing businesses
- Great location to downtown, airport and interstate highways
- Good partnership with businesses
- Very supportive constituency and involvement of citizens
- An open and responsive government
- A cooperative and progressive Council and Administration
- A great staff of employees
- A government that believes in low taxes and responsible management of your tax dollars
- Diverse business mix

Economic Development Activities

Businesses that have opened, expanded or relocated within Westlake during 2012

- Ace Hardware
- AJ's Urban Grill
- Amerigas office
- Ameriprise Financial
- Ames of the Western Reserve Hospice
- Architectural Vision Group
- Array Design Studio & Gifts
- ATC Material
- Bar Louie
- Blackflag Crossfit
- Brookstone
- Cleveland Chiropractic
- Cleve. Clinic Children's Hospital office
- Compu360
- Cybertime
- CVS Minute Clinic
- Destination Maternity
- D'Italia restaurant
- Dr. Neider office
- Extended Stay hotel (name change)
- Fabric Yarn
- Farmers Insurance
- First Energy garage
- Fitness Revolution
- Gamers Club internet cafe
- Howley Bread Group office
- Hyland Software
- Inner Bliss Yoga
- Jazzercise
- J.P. Farley
- Kathy's Creative Sewing Center
- Kmart
- Krysia Energy Yoga
- Lanene Meslat Co. LPA
- Live Fit
- Lord & Taylor call center

Economic Development Activities

Businesses that have opened, expanded or relocated within Westlake during 2012

- Lukanc CPAs
- Mapfre Insurance
- McDonald's (tandem drive thru)
- Meritain
- Metrics Marketing
- Mike Stone Management Services
- MMI Textiles
- Office Grille
- Ohio Clinic for Aesthetic & Plastic Surgery
- Oliver & Henry's retail
- Our Lady of the Wayside adult day care
- Panini's volleyball court
- Pat O'Brien parking expansion
- Piggy Bank internet cafe
- Plain Dealer distribution warehouse
- Proforma
- Raymond James office
- RMS
- Rock West Music & Grub Grill
- Skyzone
- Sol Amor Hospice office (name change)
- Speedway
- Spyglass
- Stark Enterprises Leasing Office
- St. John Medical Center (major renovations)
- Studio 6a hair salon
- TES Engineering
- The Home Store
- The Second Look (TSL) consignment store
- T-Mobile store
- Travel Centers of America
- UBS
- University Hospital Fertility Clinic
- Welcome House
- Westshore Dermatology
- Win City internet cafe
- Yankee Candle

WHAT'S COMING 2013

Nordstrom's Rack

Equity Trust Financial

SKY ZONE INDOOR TRAMPOLINE CENTER

30,000 SF Recreational Facility for all age groups

Economic Development Assistance

Business Storefront Mini-grants:

- For storefront renovation grants up to $30K or 30% to 50% of project costs.
- Two (2) grants were awarded by the county totaling $12,489 for over $35K renovation

Business Incentives:

- For building construction/expansion and/or job creation
- CRA Program (9)
- Three (3) Job Creation Grant Program resulting in 431 new jobs with $29.9M in payroll and $230,600 in payroll taxes

Planning Department

2012 Commercial/Residential Development Approved:

- Auto: 1,130 sq. ft.
- Office: 712,528 sq. ft. (incl. 600,000 for AG)
- Recreational: 34,000 sq. ft.
- Retail: 111,048 sq. ft.
- Industrial: 38,032 sq. ft.
- Institutional: 40,600 sq. ft.
- Multifamily units 36

Building Department

1,471 total permits issued with a value of $144,334,000

Residential:

- 13 new single family dwellings and 1 condominiums with an estimated cost of $5.6 million
- 1,113 residential remodeling and improvement permits with an estimated cost of $12.4 million

Commercial:

- 344 permits with an estimated cost of $126.3 million

  Includes: Schools ($67.1 million), St. John Westshore ($19.8 million) and Westlake Village ($4.5 million)

Engineering Department

Catch Basin Rehabilitation

Melrose/Maybelle Water

Allen/Westhill Sanitary

Crack and Joint Seal

Engineering Department

Infrastructure Improvements 2012:

- Melrose Waterline Replacement
- 2012 Asphalt Overlay
- 2012 Pavement Crack and Joint Sealing
- 2012 Catch Basin Rehabilitation
- Allen/Westhill Sanitary Sewer Rehabilitation

Police Department

Shop with a Cop

Operation Medicine Cabinet

Police Dispatch

Police Bearcat

Police Department

- **National Bike and National Walk to School Days**: Held at elementary and middle schools
- **Operation Medicine Cabinet**: Residents were able to drop off their unused prescriptions and over-the-counter drugs
- **Bicycle Rodeo**: Maneuverability course for students K-6 to practice bike skills
- **Safety Town**: 224 students attended nine two-week sessions
- **Shop with a Cop**: Children in need treated to police car rides, breakfast, Christmas shopping, and a visit with Santa

Fire Department

Firefighters on the job

Fire Safety Programs

New Fire Vehicle

Fire Department

- **4,267 calls** relating to Fire, EMS, Haz-Mat and service
- **2,315 assignments** relating to plan reviews, inspections, investigations and consultations
- **78 classes** offered with **2,573 participants**
- **Westshore CERT** has 264 members and operates under the Westshore Council of Governments
- Establishment of a **Fire District** is still an ongoing discussion

WESTLAKE *SERVICE* DEPARTMENT

Its all in the name!

Service Department

- Received and completed **6,934 service calls** in 2012
- Cleaned 22.2 miles of storm and sanitary sewer
- Televised 9.5 miles of storm and sanitary sewer
- Located 491 storm and sanitary tees to facilitate sewer maintenance
- Collected **7,889 tons of recycling**
- Sold almost 11,500 cubic yards of mulch and humus
- Swept over 1,300 miles of streets resulting in 280 tons of debris

Westlake Continued its Go Green Programs in 2012

- Fleet Equipment Magazine awards the Westlake Service Department the "**Top Green Shop**" award for promoting efficient operations and reducing environmental impact. Solvents, refrigerants, and waste oil are recycled. Motion censored lighting and infrared heating tubes save energy.
- Collected over **5 tons of household hazardous waste** and **20 tons of scrap computers** in participation with the County Solid Waste District
- Planted 186 trees and is recognized as a "**Tree City" for the 22nd year**.
- Workshops for residents on rain barrels and rain gardens. **Rain and Garden Show** featuring 15 local eco-friendly vendors.
- Citywide **Bike Path grant received** . Proposed 14 mile bike loop connecting north (Westlake, Bay Village, and Huntington Beach) with south (North Olmsted and Bradley Woods).
- Engineering Department continues its commitment to provide effective storm water management programs.

Community Services Department

Transportation

Oktoberfest

Thanksgiving Luncheon

Food Collections

Community Services Department

- 20,427 **(duplicated)** patrons participated in activities, programs, trips, support groups, and wellness programs
- 143 activities were offered on a regular basis
- 39 trips were offered (day and overnight trips)
- **387 volunteers** gave in excess of 850 hours of service
- **5,211 rides** were provided to residents in need
- Department purchased 2013 Ford van in 2012
- **411 Food Cupboard Visits**
- **275 Holiday Food Baskets**
- Back-to-School Assistance, Prescription Drug Assistance, Christmas Adopt-A-Family/Adult and other emergency needs

Recreation Department

Family Wellness Night

Flag Football

Shade Structure-Peterson Pool

Fall Festival

Recreation Department

- Over **12,300** current Recreation Center **members** with almost 4,200 memberships sold in 2012
- 176 members in the Friends and Family Program
- 973 programs offered in 2012
- Corporate Challenge, Westlake Weighs Down Weight Loss Challenge, Family Camp Out, Fall Festival, and Concerts in the Park
- 1,005 members participated in the Silver Sneakers program (doubled from 2011)
- $95,000 of new fitness equipment to be received in early 2013

Recreation Center

Recreation Department

- Study to convert one Meadowood Golf course to driving range

Communications Department

Webcasts

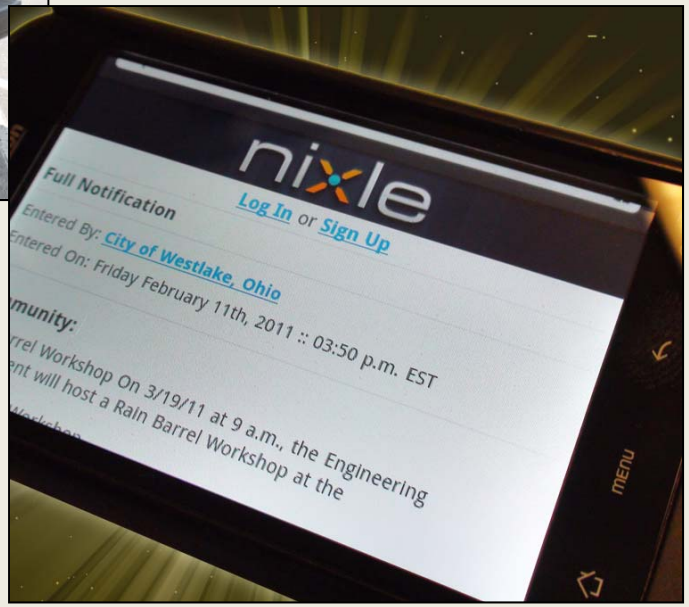
1680 AM
Westlake's Radio Station
Immediate | Local | Accurate

Radio

Communication Vehicle

The City of Westlake INFO CHANNEL
FOUNDED 1811

Cable Channel



Nixle Service

Communications Department

Media Tools:

- Useful Information for Businesses online
- Mayor's Newsletter
- 1680 AM Westlake's Radio Station
- Community Cable Access Channel
- Webcasts
- Nixle Communication Service
- www.cityofwestlake.org

Westlake in Bloom

In 2012:

- 71 entrants plus 224 flower boxes and 40 Evergreen Cemetery Gardens
- 23 Categories
- 4 Awards of Distinction
- 1 Best of Show

Objectives Overview

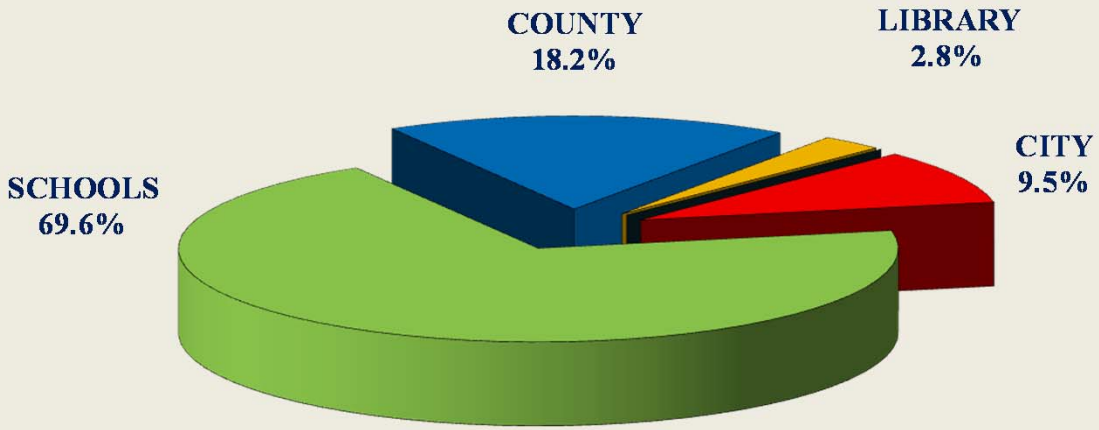
How did we meet our objectives the past year?

Assessed Valuation

- Total Assessed Valuation for the City

  - 2010 $1,369,783,370
  - 2011 $1,364,879,200 0.36% ⇩
  - 2012 $1,366,349,250 0.10% ⇧

Distribution of Millage

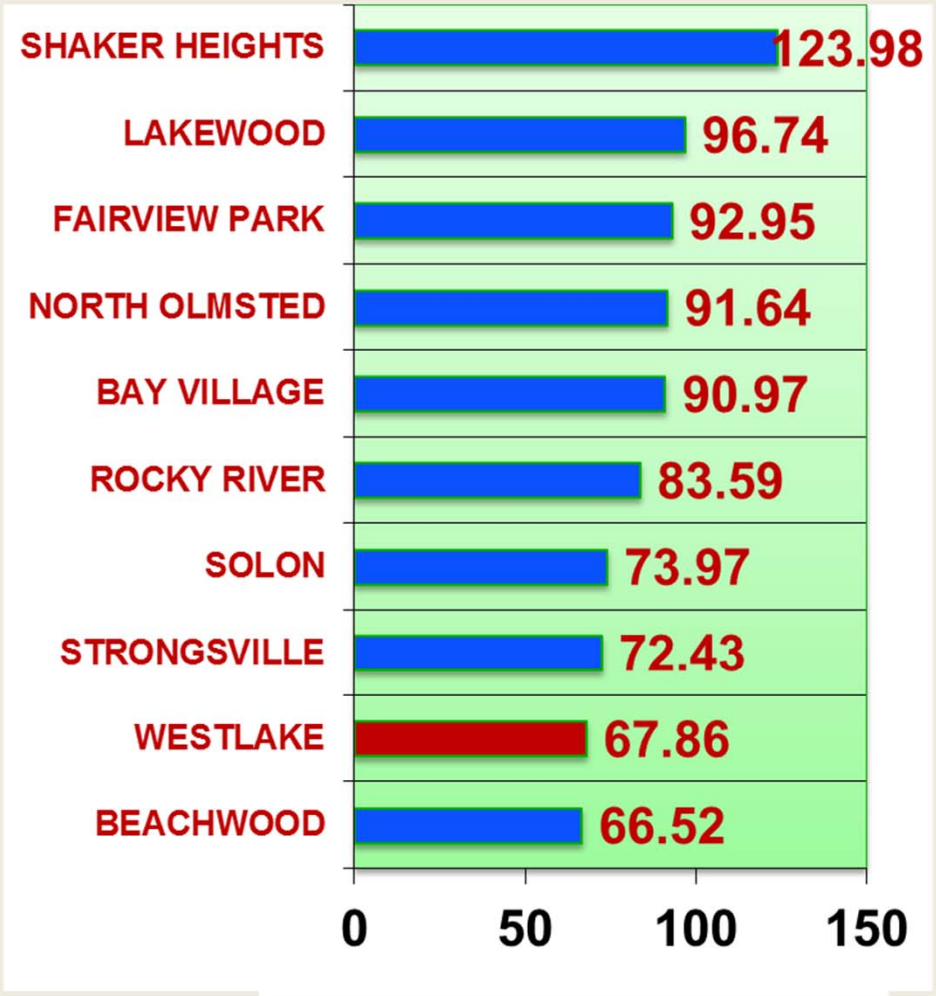


	CITY	SCHOOLS	COUNTY	LIBRARY	TOTAL
1985	12.90	51.50	15.50	2.00	81.90
2010	9.60	66.50	18.10	2.80	97.00
2011	9.60	66.70	18.10	2.80	97.20
2012	9.60	70.10	18.40	2.80	100.90
2013	9.52	70.10	18.30	2.80	100.72
% Inc(Dec)	**-26.2%**	**36%**	**18%**	**40%**	**23%**

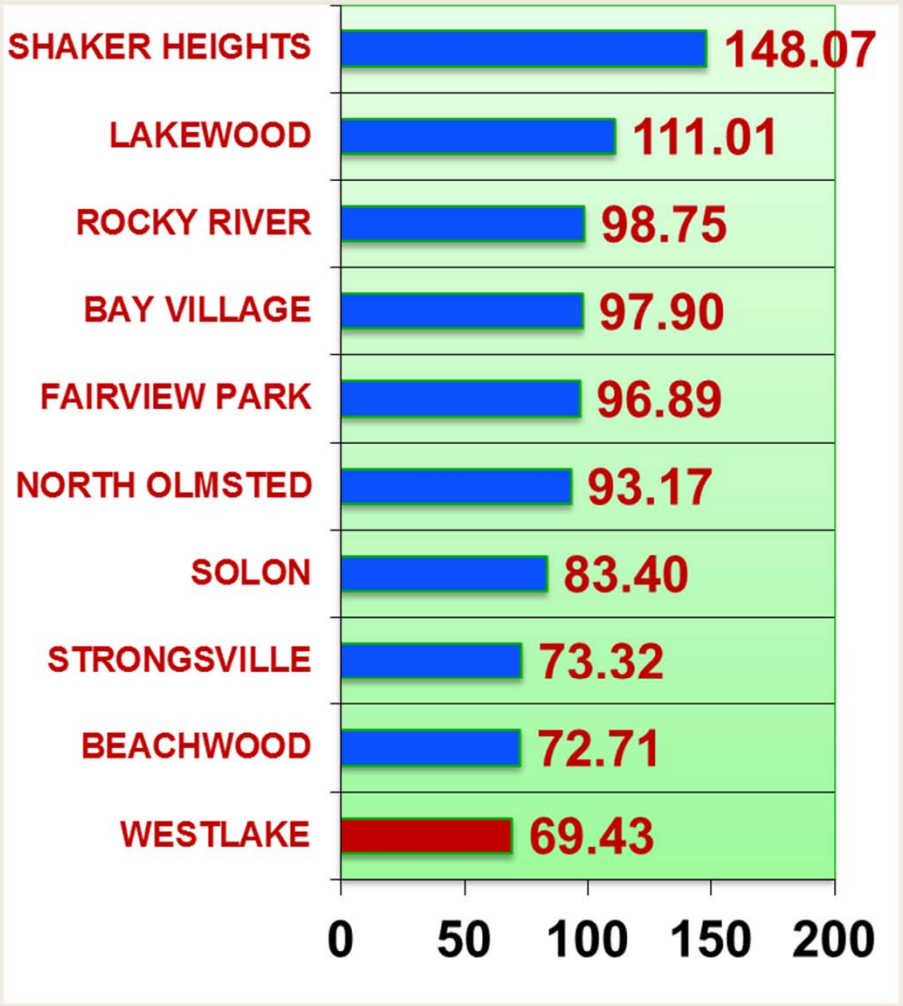
OBJECTIVE:KEEP PROPERTY TAXES LOW

COMPARATIVE EFFECTIVE RESIDENTIAL AND COMMERCIAL PROPERTY TAX RATES
2012 TAX YEAR/2013 COLLECTION YEAR

RESIDENTIAL RATES:

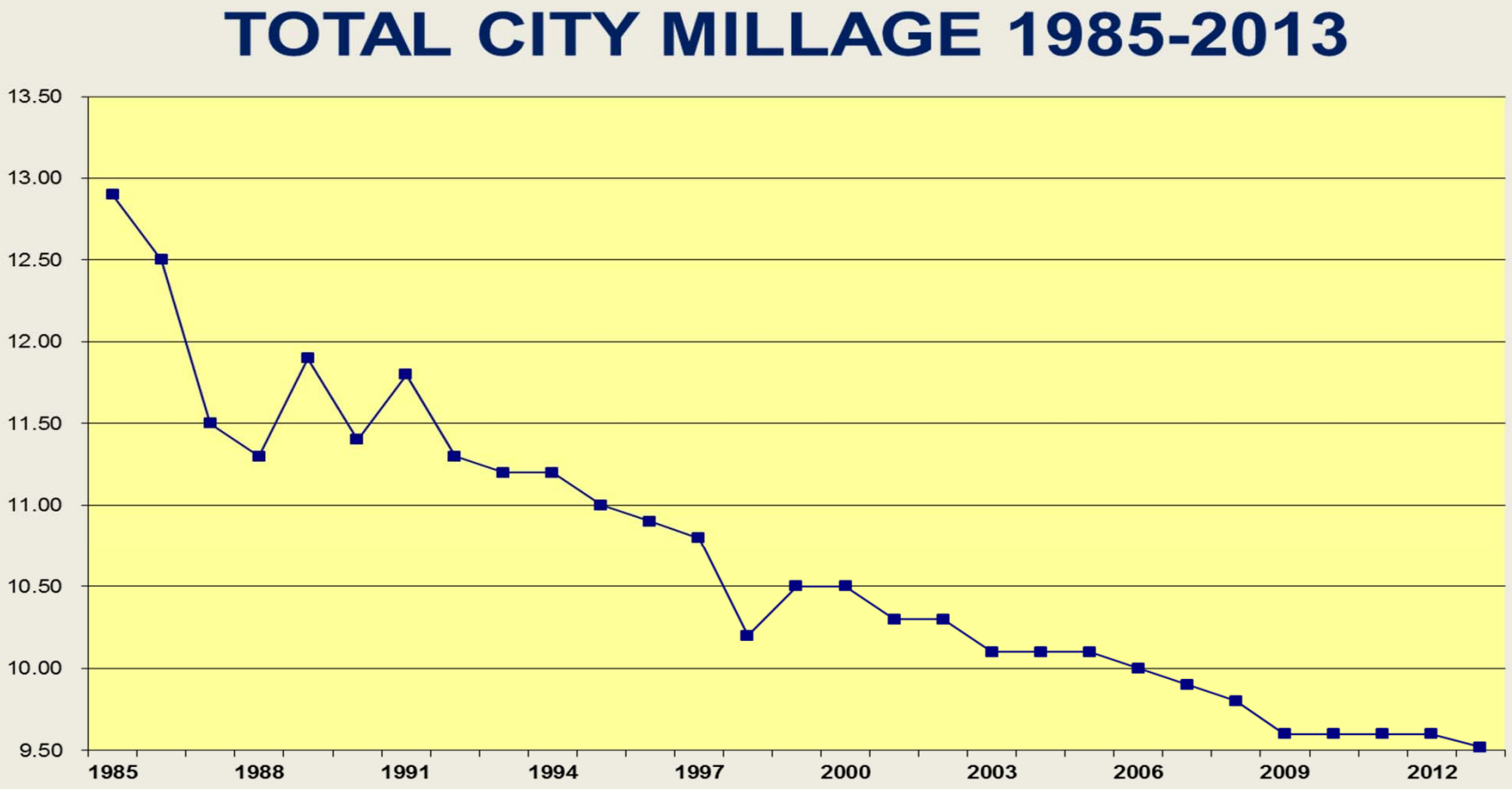


COMMERCIAL / INDUSTRIAL RATES



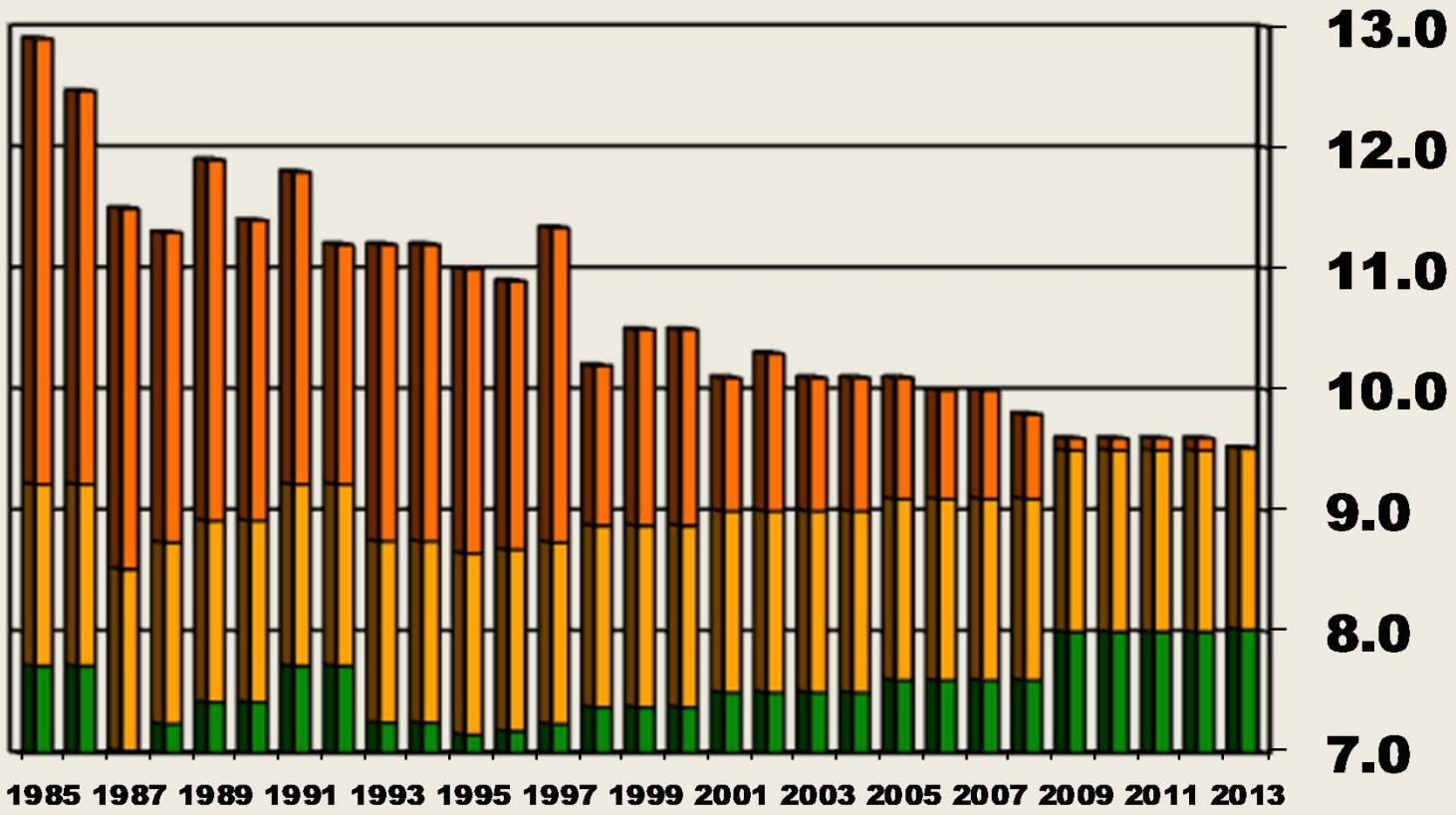
OBJECTIVE: KEEP PROPERTY TAXES LOW

CITY TAX RATE HISTORY



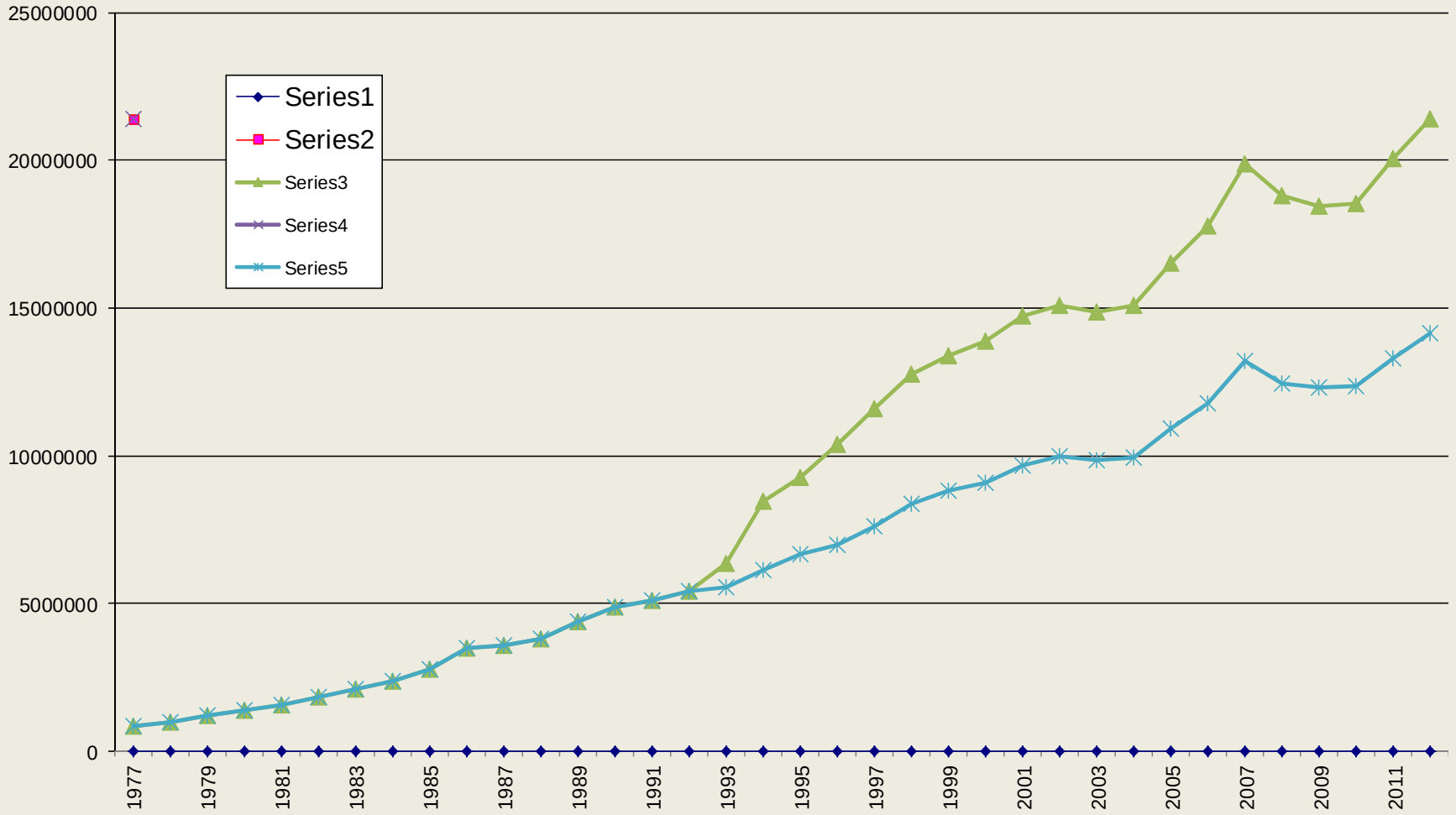
City Millage

Decreased 26% since 1985



OBJECTIVE:KEEP INCOME TAXES LOW

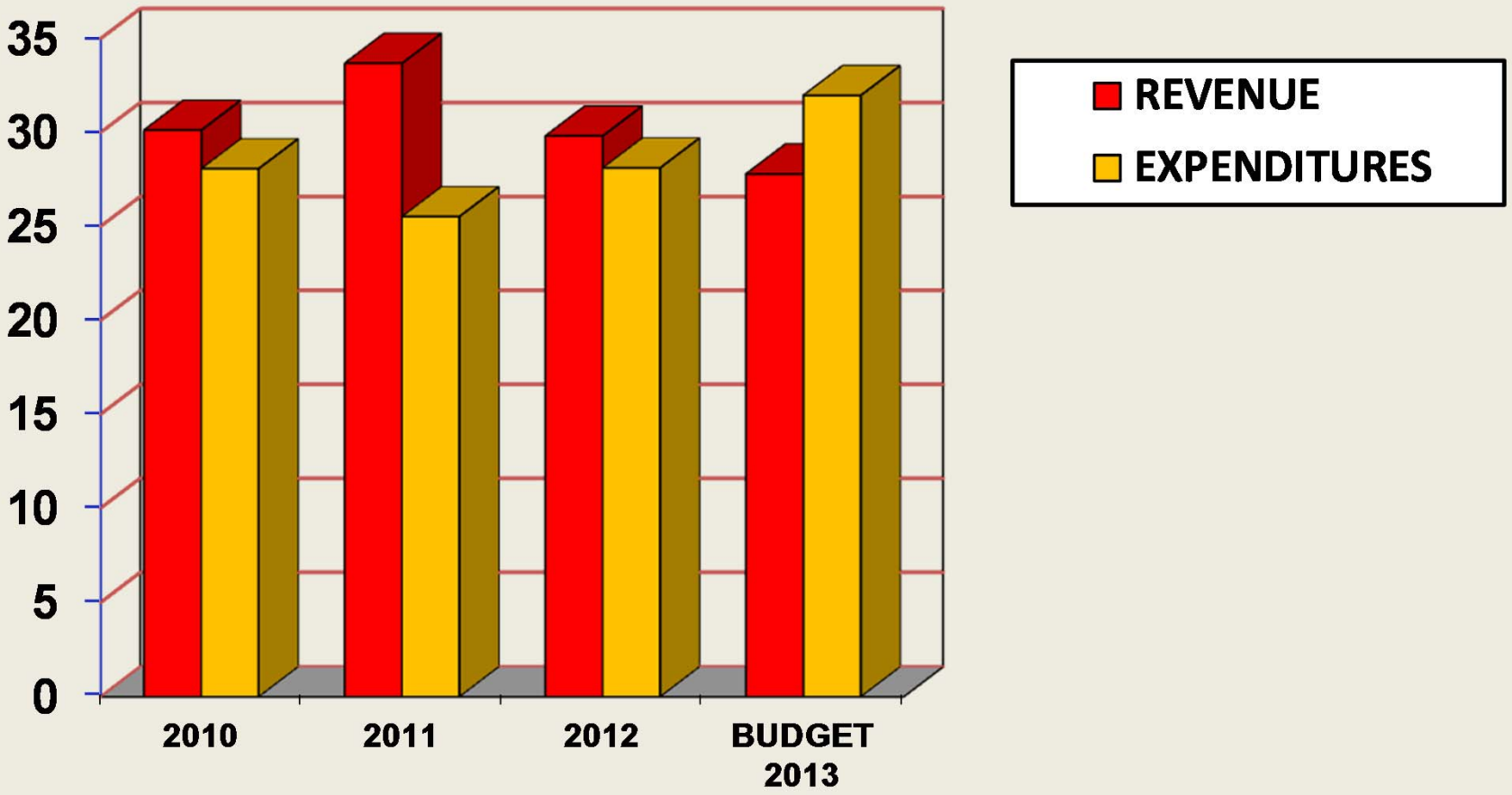
INCOME TAX COLLECTION HISTORY



OBJECTIVE: KEEP SEWER RATES LOW COMMERCIAL RATES

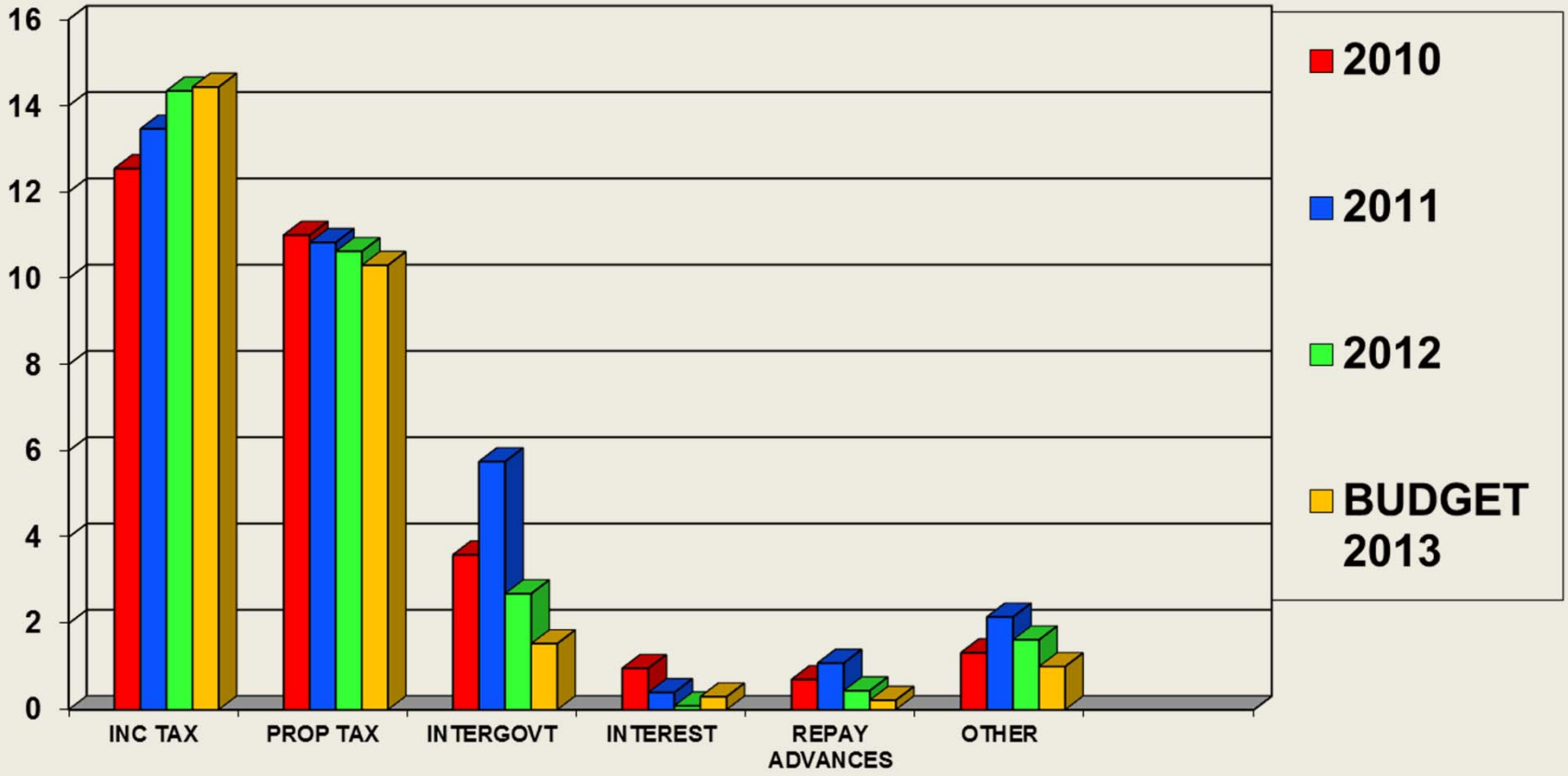
OBJECTIVE:CONTROL COSTS

GENERAL FUND OPERATING REVENUE VS. EXPENDITURES (MILLIONS)



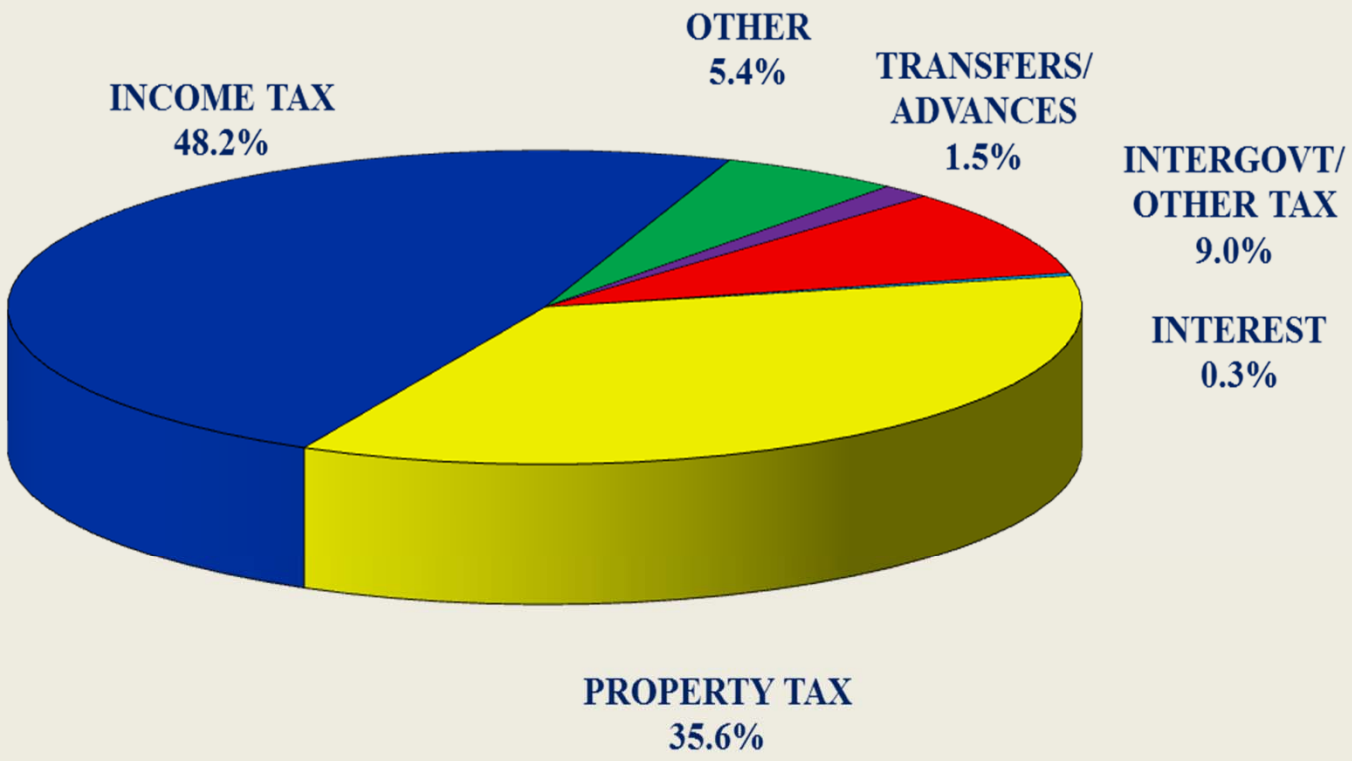
OBJECTIVE: MAXIMIZE SERVICES AT CURRENT REVENUES

GENERAL FUND COMPARATIVE REVENUES (MILLIONS)



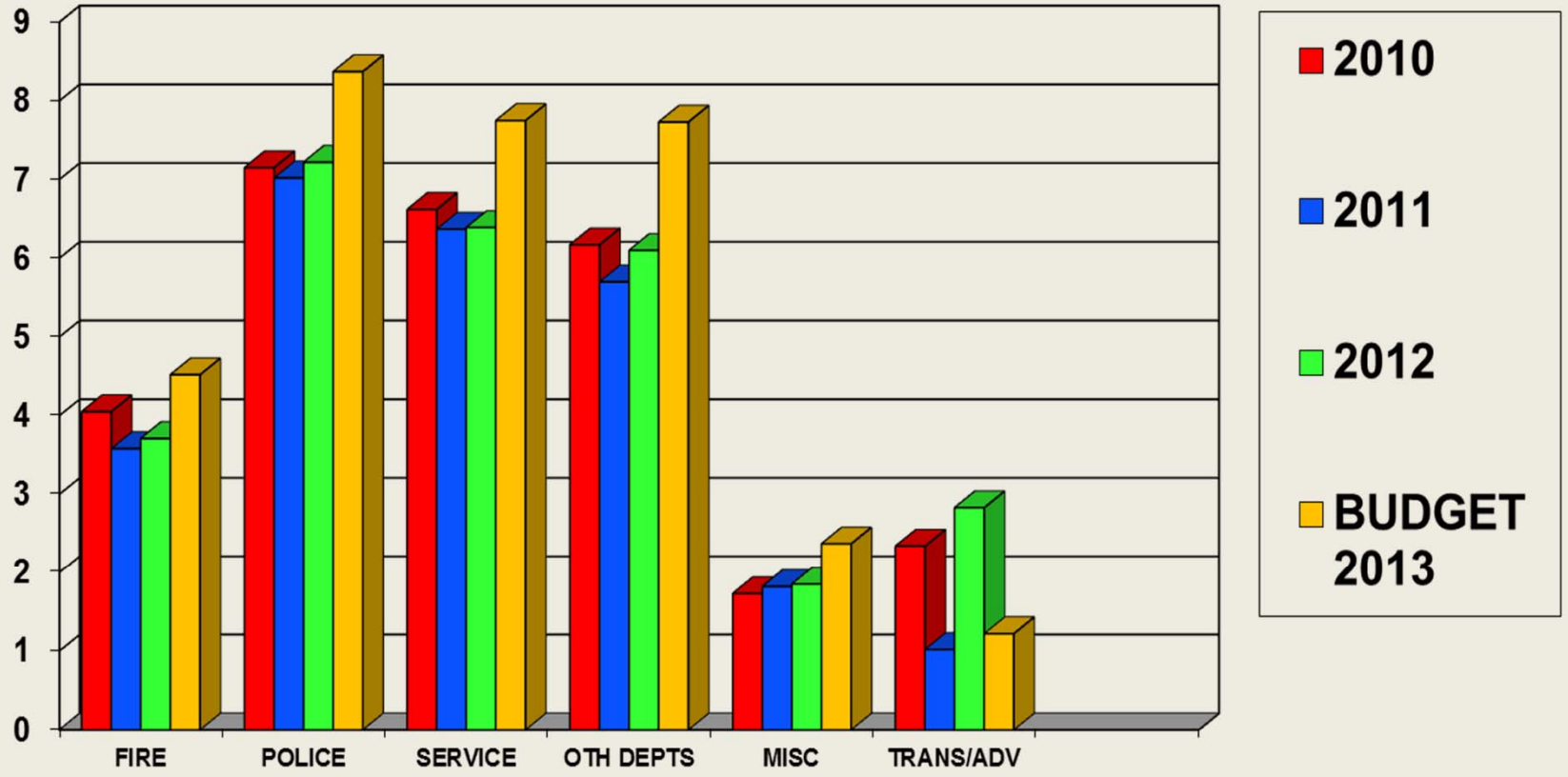
OBJECTIVE: MAXIMIZE SERVICES AT CURRENT REVENUES

SOURCES OF GENERAL FUND REVENUE (ACTUAL 2012)



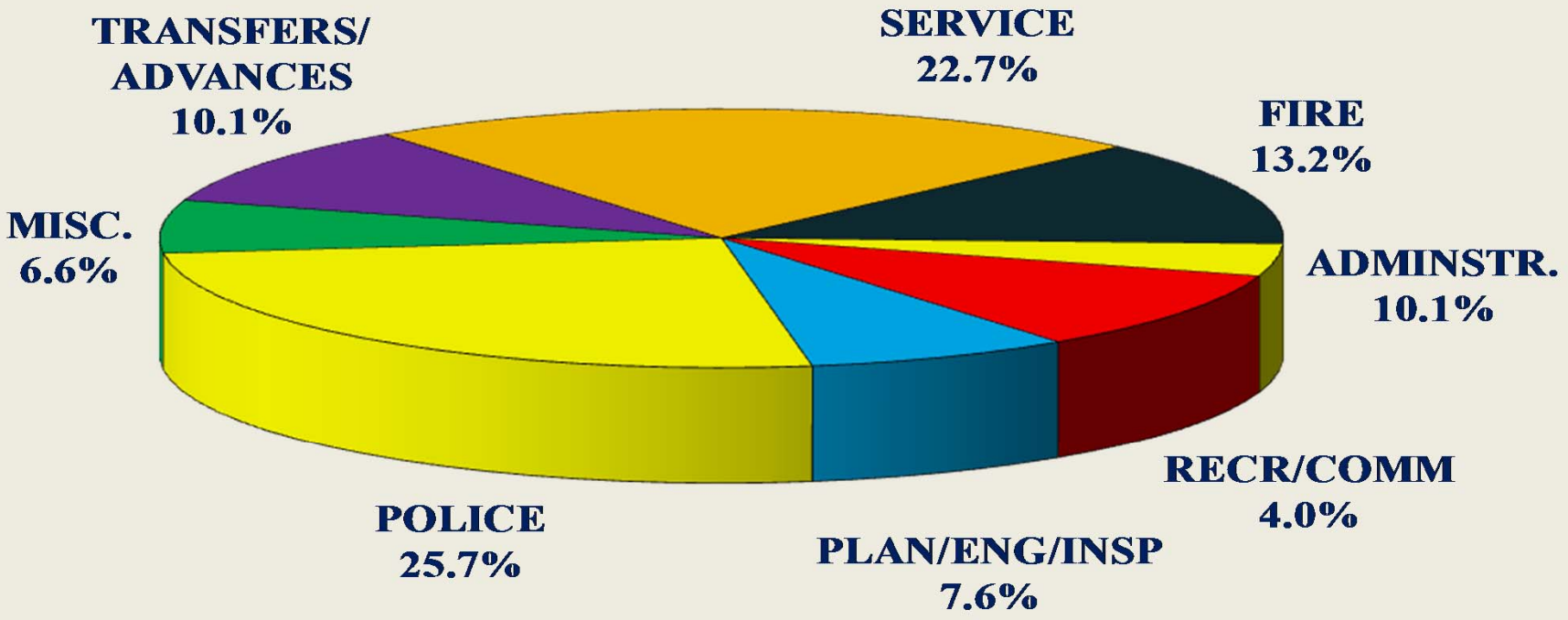
OBJECTIVE:CONTROL COSTS

GENERAL FUND COMPARATIVE OPERATING EXPENDITURES (MILLIONS)



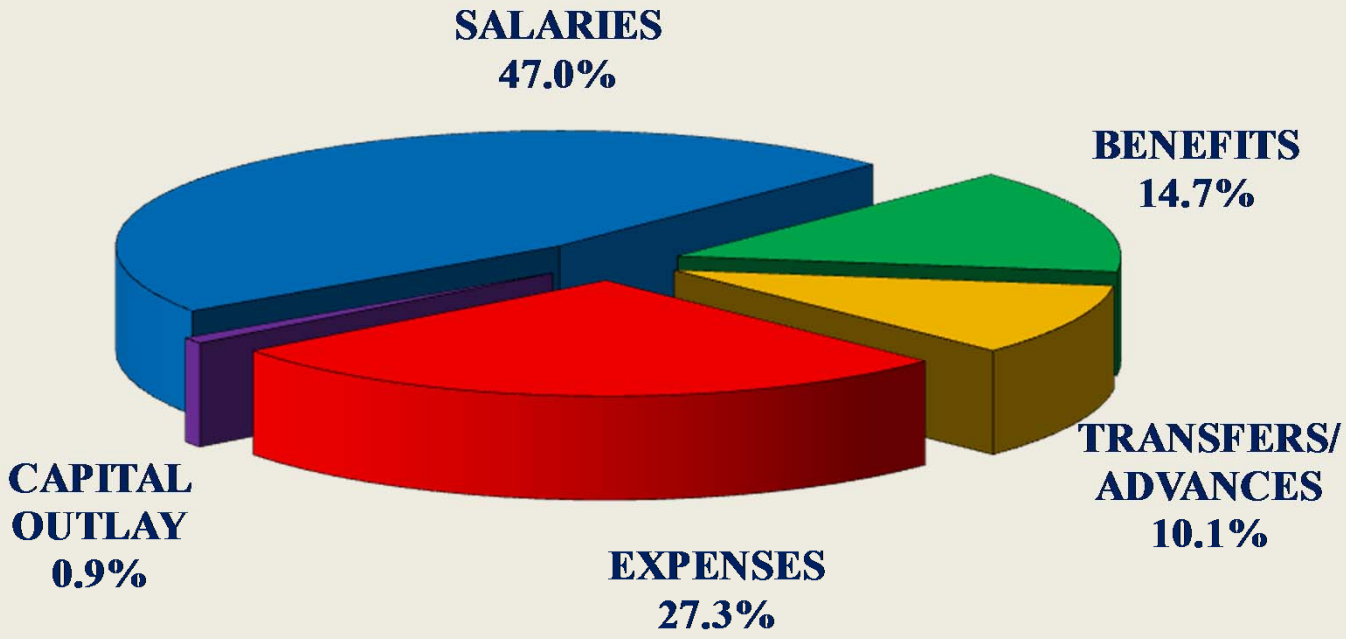
OBJECTIVE: CONTROL COSTS

GENERAL FUND EXPENDITURES – BY DEPARTMENT (2012)

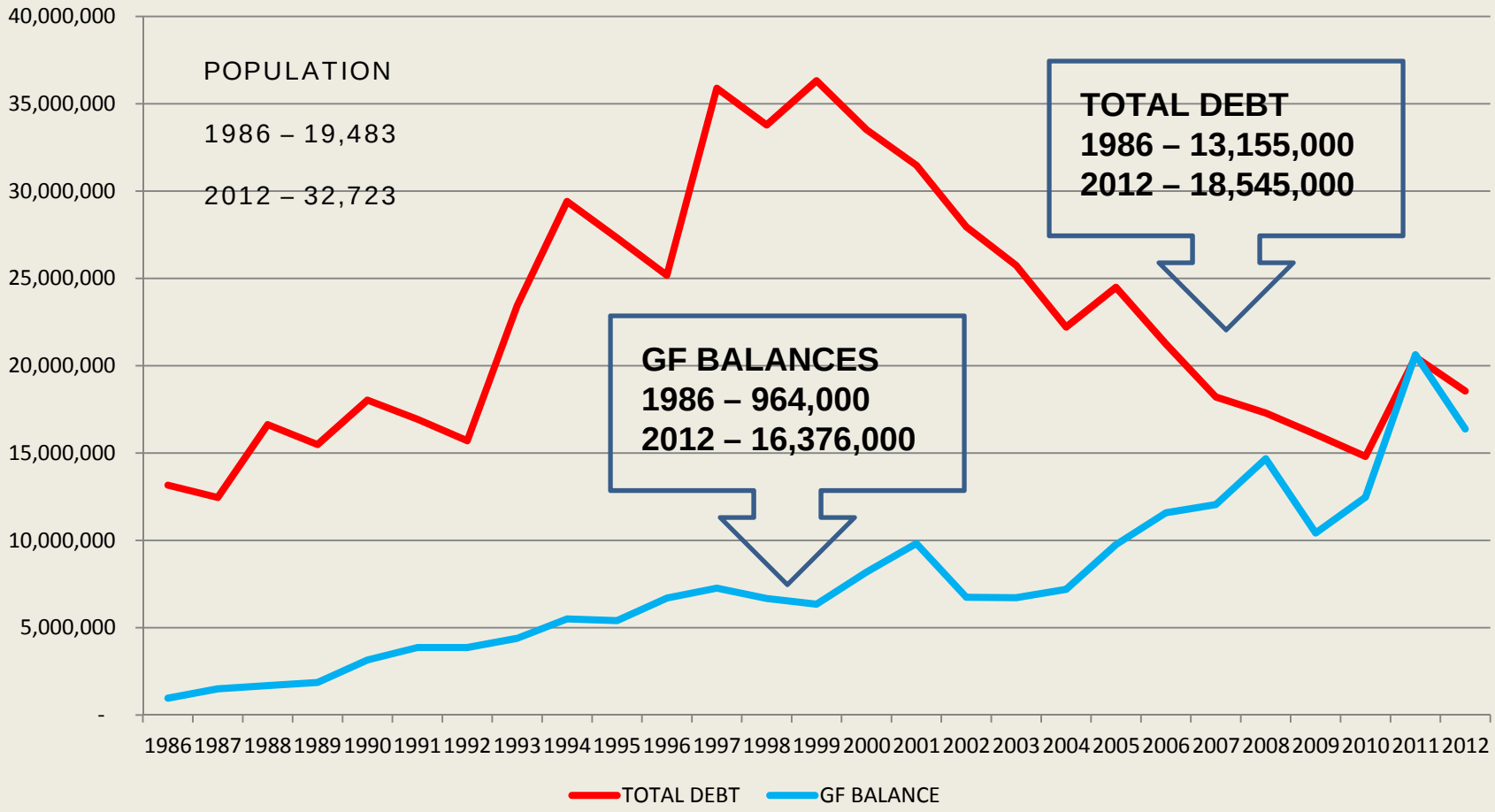


OBJECTIVE:CONTROL COSTS

GENERAL FUND EXPENDITURE CATEGORIES (ACTUAL 2012)



Historical Perspective
Debt vs. General Fund Balance



Future Projects…

Infrastructure Improvements 2013:

- Clemens Road Improvements
- Bradley/Detroit Intersection Improvements
- 2013 Road Maintenance (Devonshire and Breckenridge Estates, Lake Forest)
- Cornwall, Bonny Bank, Arthur and Fresno Water Line Rehabilitation

Design Projects 2013:

- I90/Columbia
- Citywide Water
- Canterbury/Detroit Intersection Improvements
- Canterbury/Center Ridge Intersection Improvements
- Bradley Road Storm Improvements

What's Coming…

Economic Development 2013 and Beyond:

- *American Greetings Headquarters*
- *Crocker Park: Phase 3*

LEGEND
RETAIL
RESIDENTIAL
RESIDENTIAL ABOVE RETAIL
OFFICE
OFFICE ABOVE RETAIL
ENTERTAINMENT/ AMENITY
CIVIC
STRUCTURED PARKING

What's Coming…

Potential Switch in Water Supplier

from City of Cleveland

to Avon Lake Water

City's Action Plan for a Challenging Economy

- **Continue to provide quality and expanding services with the use of existing financial resources**
- **Monitoring capital plan and reprioritizing as required**
- **Continuing to look at an alternative water provider**
- **Considering consolidations including a Westshore Fire District**

Bond Ratings and Awards

Financial Awards:

- **AAA Bond Rating by all rating agencies – 12 years**
- Distinguished Budget Presentation from GFOA (Govt. Finance Officers Association) – 15 years
- Certificate of Achievement from Excellence in Financial Reporting from GFOA – 29 years
- Award for Outstanding Achievement in Popular Reporting from GFOA – 11 years
- Making Your Tax Dollars Count award from the Auditor of State Mary Taylor –3 years

SISTER CITIES

- **City of Tralee, Ireland**
- **Rose of Tralee**

Rose of Tralee

ROSES from around the Nation

ROSE Bouquet

SISTER CITIES

- Town of Kingsville, ONTARIO
- Canada's most southerly towns rich with Victorian Heritage

Thank you!

- To the dedicated staff of the city of Westlake
- To the members of City Council
- To the entire community for their support

Fall Festival

Summer Concerts

Pool Fun

- The city is successful because of its citizens, employees and business community
- We can continue our success through the efforts and participation of the entire community