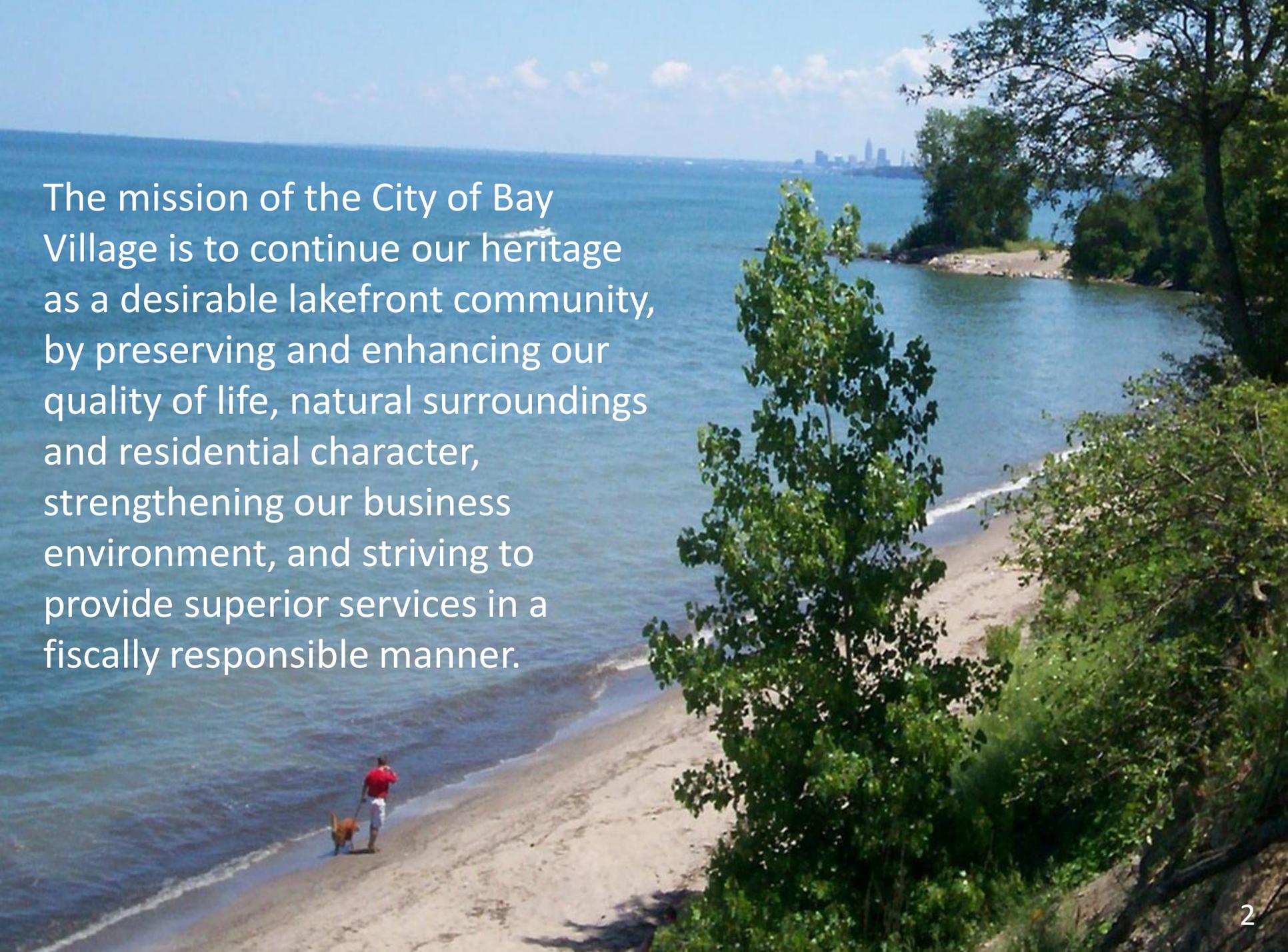




2020 State of the City

Mayor Paul Koomar

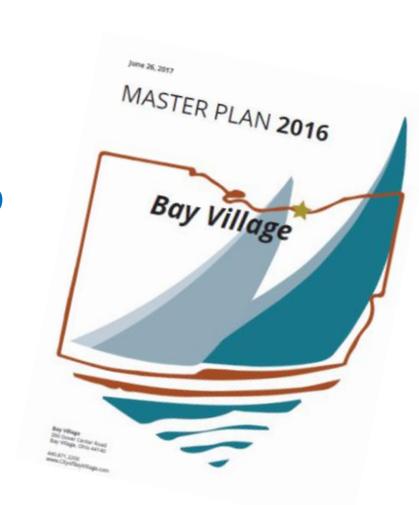
February 26, 2020

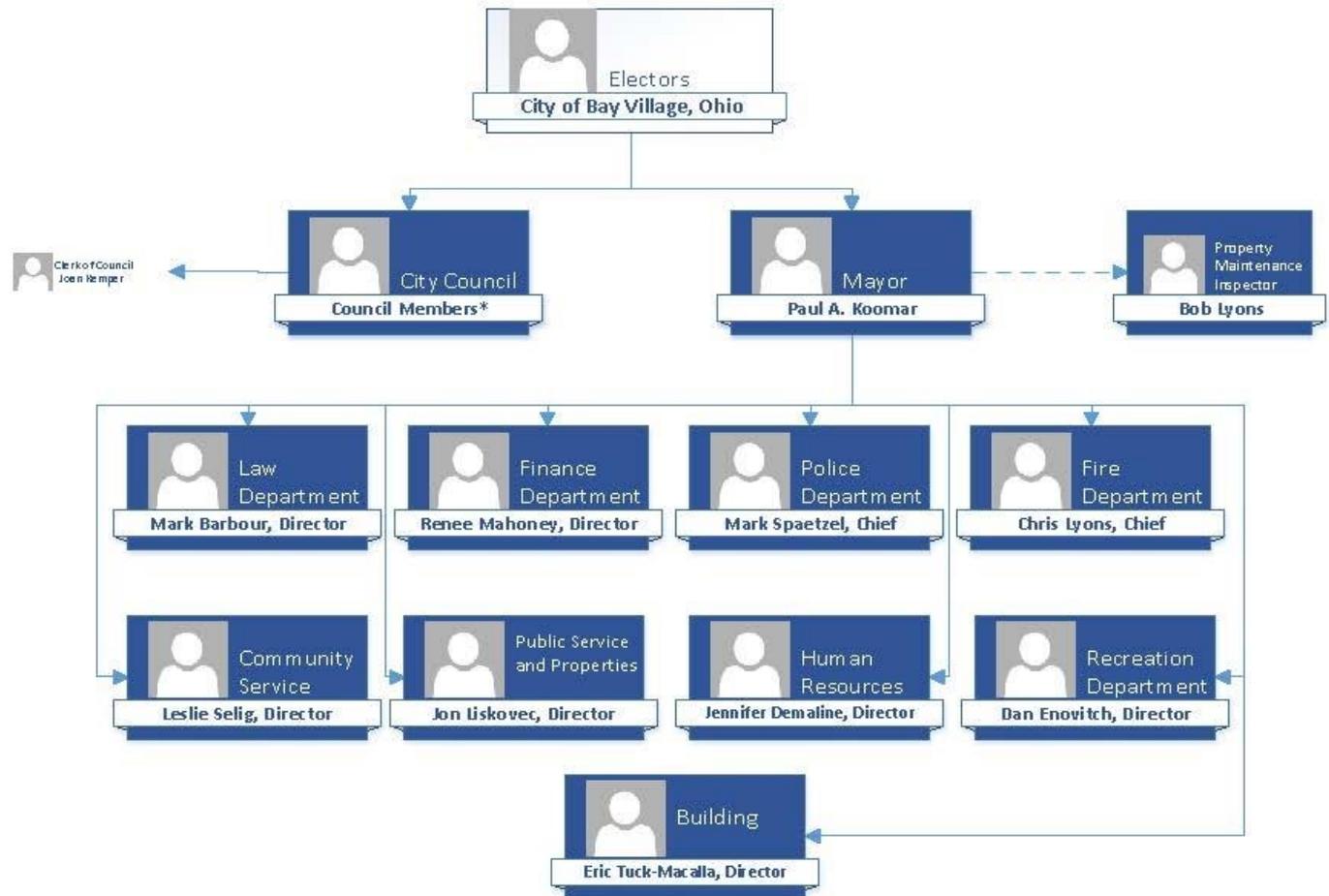


The mission of the City of Bay Village is to continue our heritage as a desirable lakefront community, by preserving and enhancing our quality of life, natural surroundings and residential character, strengthening our business environment, and striving to provide superior services in a fiscally responsible manner.

MASTER PLAN COMMUNITY VISIONS

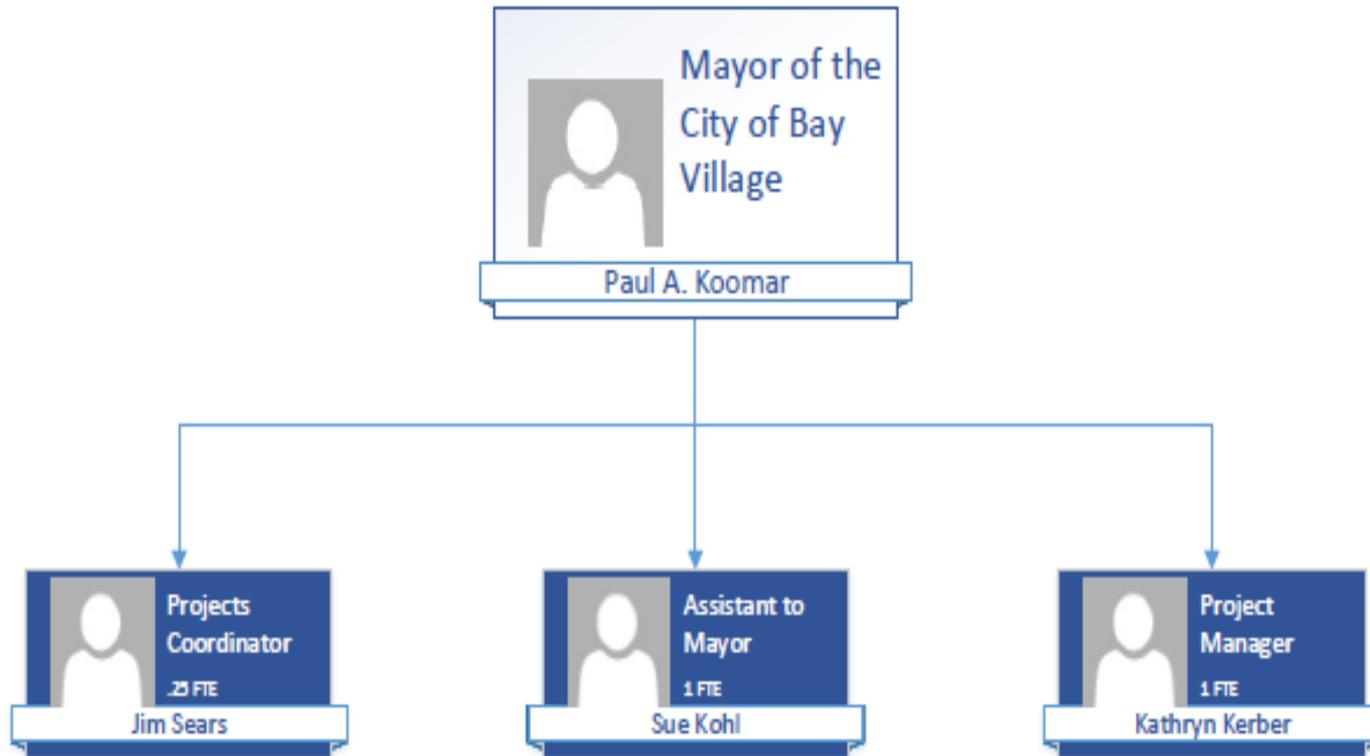
- Keeping a commitment to space
- Continuing dedication to quality parks, recreation and Lake Erie
- Diversifying housing options
- Establishing a pedestrian and bicycle friendly community
- Creating a more vibrant village center
- Maintaining and greening city Infrastructure
- Building community





*City Council: President of Council, Ward 1, Ward 2, Ward 3, Ward 4 and 2 At Large Members

MAYOR'S OFFICE



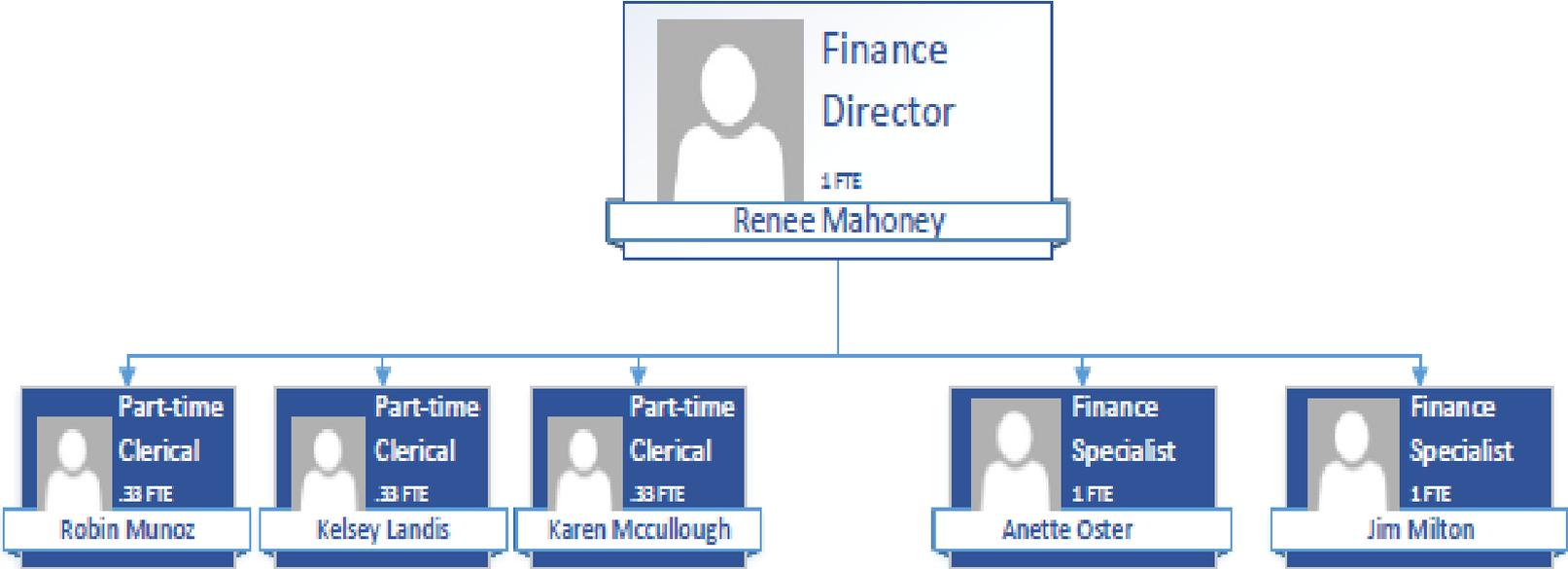


Our City - At A Glance

- City annual operating overall budget is \$33 million, all funds; General Fund operating fund is \$13.2 million
- City employs 108 full time, 63 part time, and 193 seasonal employees
- Department Directors manage their respective budgets and provide vision and leadership

FINANCE DEPARTMENT

Renee Mahoney



Finance Department

Excellent Financial Conditions

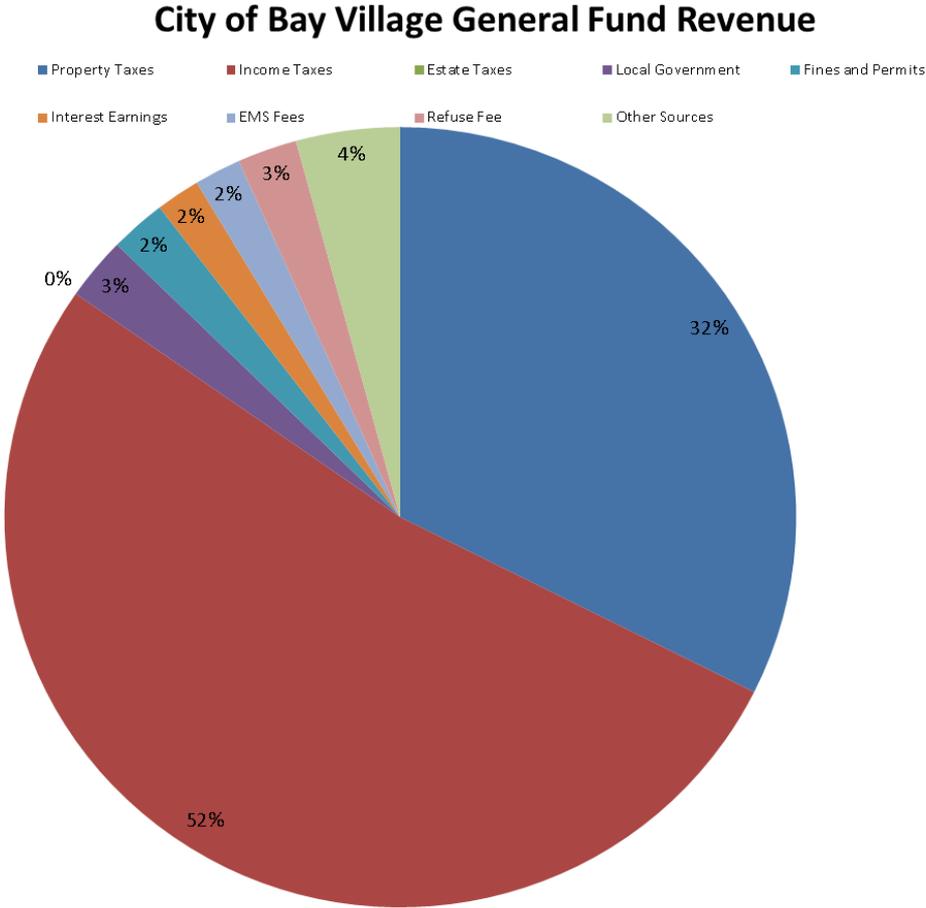
- Property tax collection up 16% due to re-evaluations
- Total revenue increased 10%
Expenses increased 6%
- Bond rating Aa1



Received the Ohio Auditor of State Award for Excellence in Financial Reporting for the past six years

General Fund Revenue

Property Taxes	\$4,363,746	32.40%
Income Taxes	\$7,045,428	52.31%
Estate Taxes		0.00%
Local Government	\$350,907	2.61%
Fines and Permits	\$308,209	2.29%
Interest Earnings	\$243,159	1.81%
EMS Fees	\$256,671	1.91%
Refuse Fee	\$328,781	2.44%
Other Sources	\$572,503	4.25%



Total Revenues \$ 13,469,404

Finance Department

2019 Property Tax Distribution

**Bay Village
Schools
60%**

**Cuyahoga
County and
Metroparks
24.4%**

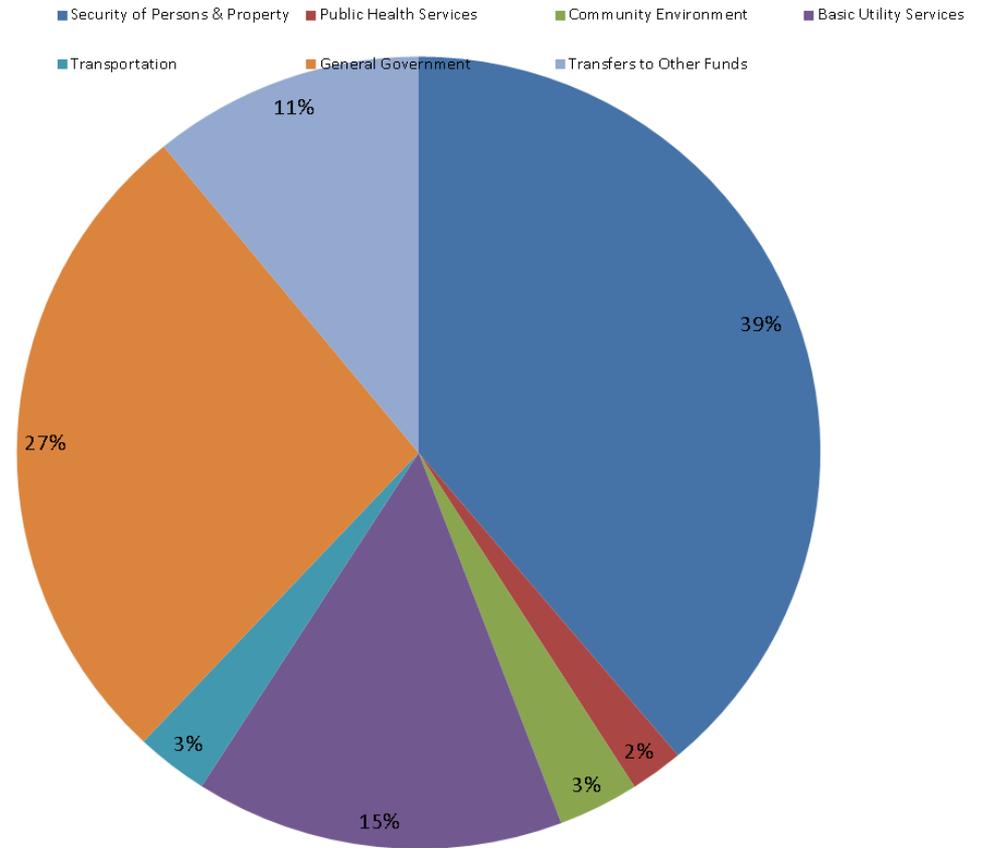
**City of
Bay Village
15.6%**



General Fund Expenses

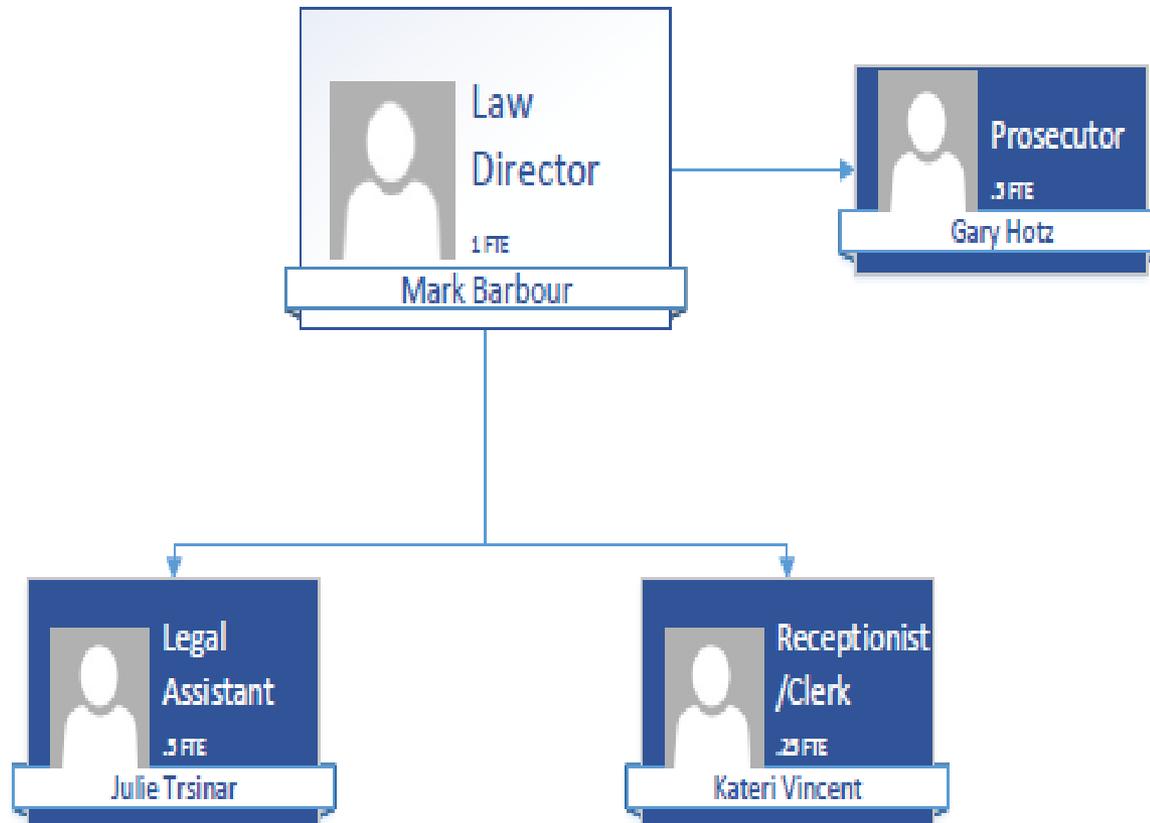
Security of Persons & Property	\$5,099,047	38.83%
Public Health Services	\$280,565	2.14%
Community Environment	\$427,275	3.25%
Basic Utility Services	\$1,951,096	14.86%
Transportation	\$383,275	2.92%
General Government	\$3,553,197	27.06%
Transfers to Other Funds	\$1,436,426	10.94%

City of Bay Village General Fund Expense



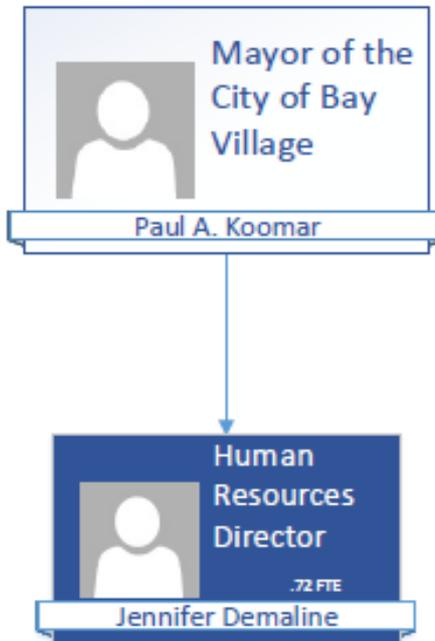
Total Expenses \$ 13,130,882

LAW DEPARTMENT



HUMAN RESOURCES

Jennifer Demaline



Human Resources

Staffing

Hired: Building Dept. Inspector & 2 Assistants to the Director

Community Services – Sr. Center Activities Manager & BV60+ Coordinator

Police Dept. – 1 Officer, 2 Dispatchers & 2 School Crossing Guards

Service Dept. 4 new hires and several promotions

Finance Dept. Receptionist



Human Resources

2019 Wellness

Incentive Program

- 50% of Covered Employees participated
- On-site Nurse Practitioner
- A Registered Dietician was incorporated into the wellness program



Human Resources

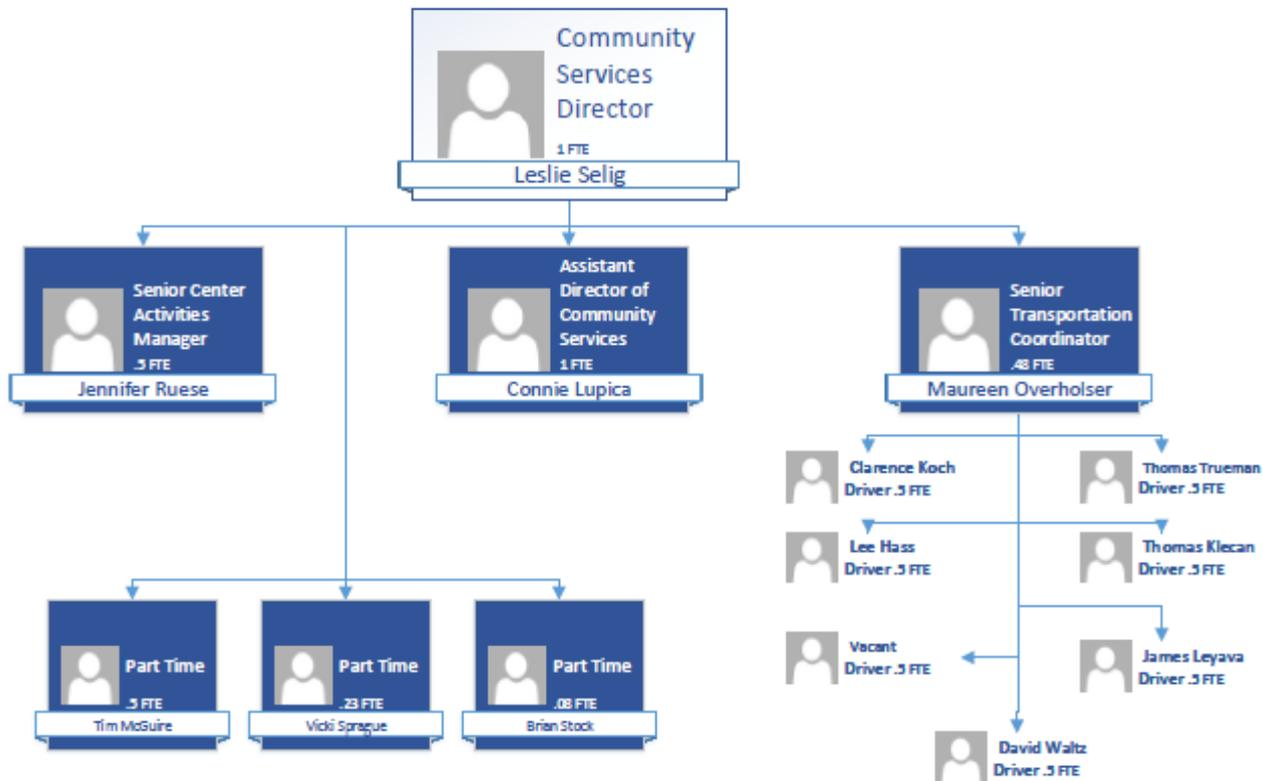
Worker's Compensation

- 2019 claims – only one day missed from work due to an on the job injury
- Participation in monthly Safety Council meetings encourages safe performance in the workplace. We received **rebates** on our Worker's Compensation premiums



COMMUNITY SERVICES

Leslie Selig



Community Services



Department is to develop , cultivate and bring together the human resources of the community in assisting senior citizens and residents with disabilities and special needs.

686 individuals participated, a 27% increase

8836 visits, a 10% increase

Community Services



Annual Soup Cook-Off

Day Trips

Wellness Programs

Group Activities

Exercise Classes

Art Classes

Card Groups

Medicare Review

Holiday Programs

Volunteer Recognition

Social Services Outreach



Community Services

- Partnership with the Greater Cleveland Food Bank and the Knickerbocker provides seniors with a monthly produce market
- In 2019, 19 tons of produce were distributed to 1,700 people, a 22% increase over 2018



**Approximately 150 seniors
a month receive fresh
produce at no cost.**

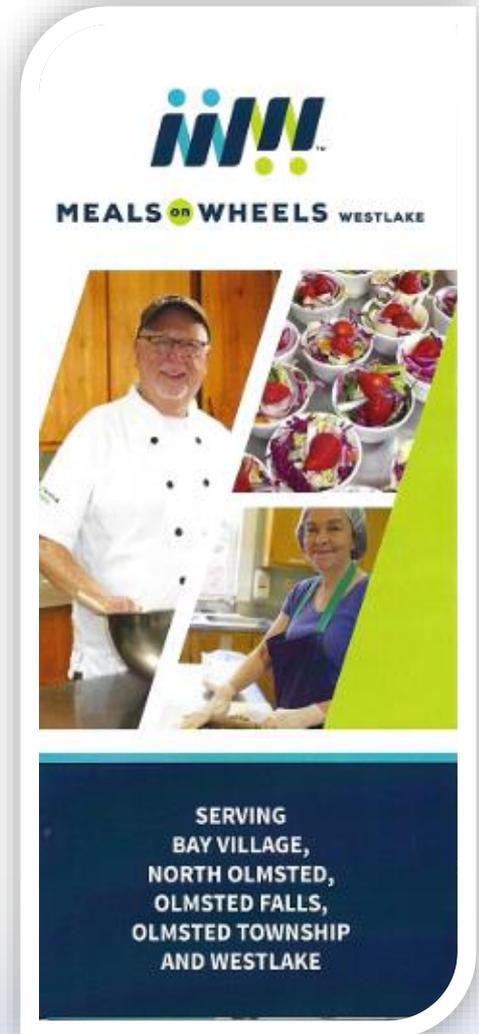
Community Services

Meals on Wheels are now provided by Westlake Meals on Wheels program, which distributes meals to many of the Westshore communities.

Coordinated with Bay Schools to provide 12 senior residents for the Bay Buddies program at Normandy Elementary School.

Senior Center attendance increased in 2019 due to an increase in programs

- Food and programming provided by 30+ senior facilities/agencies
- New sponsorship sign-up event attracts more sponsors, which allows for more programming



Community Services



Per event, BV60+ has the highest number of participants, averaging 25-30

- Fitness and social programs are the most popular.
- Group has grown to 300 plus contacts!
- Pickleball, bowling and ping pong keeps the group busy over the winter.



BV60+ ACTIVITIES

New activities introduced in 2019:

- Music Box CLE interesting speakers
- Progressive dinner at area restaurants
- Yappy Hour with dogs
- Evening Cruises
- Kayaking



BV60+ ACTIVITIES



Community Services

New initiative - ***Aging in Place*** plan for Bay Village, focuses on housing options and services that would help senior residents stay in their homes.

Committees formed on:

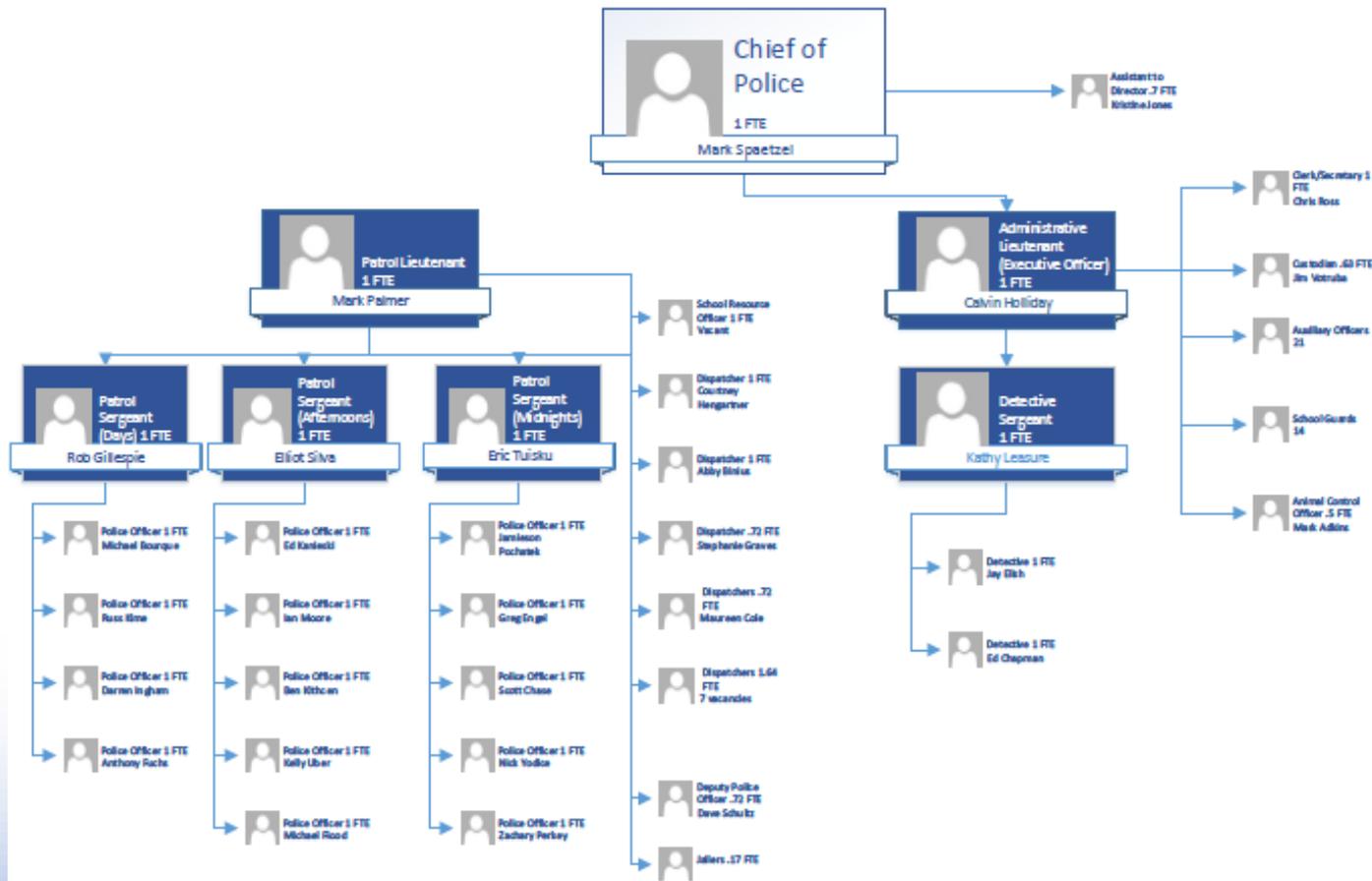
- Housing
- Transportation
- Home repair/handyman services
- Snow removal/lawn care
- Senior Companions

Working with the Far West Center to offer the ***Senior Strong*** series, to assist in the positive mental health in seniors



POLICE DEPARTMENT

Chief Mark Spaetzel



Police Department

Currently composed of:

- 23 FT & 1 PT Officers
- 2 FT and 2 PT Dispatchers
- 2 FT Clerk/Secretaries
- 1 Animal Control Officer
- 2 PT Jailers
- 1 PT Maintenance
- 21 Auxiliary Officers
- 14 School Guards



One new officer and a part-time dispatcher were hired in 2019.

A full-time (SRO) School Resource Officer will be shared by the Schools and City in 2020

Police Department

- Officers completed 4,010 hours of combined training in 2019
- 14,463 service calls
- Completed crisis response and safety training for all employees of the City



Sgt. Eric Tuisku graduates from the Police Executive Leadership College



New police officer Zachary Perkey is sworn in



Police and Fire conducting rescue task force training at Bay High School.

Police Department

Detective Kevin Krolkosky, retired after 23 years with the BVPD, is honored as Officer of the Year by local VFW

Jeff Hartz is promoted to Captain of the Auxiliary Police



Police Department



- Deer Management – ODNR approved culling of 25 white tail deer on public property. The U.S. Dept. of Agriculture implemented the plan.



- 5th Annual Touch a Truck Event with Police, Fire and Service Depts. always draws a crowd.



Police Department

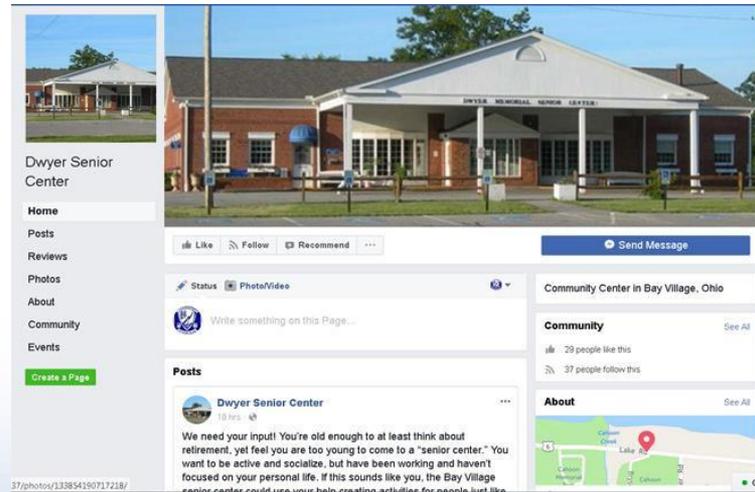
Community Engagement Initiatives

- Community Police Academy 3rd class
- Safety Town
- Police Auxiliary - 1582 hours of community service
- Food For Fines – food donations in lieu of fines
- R.A.D. training - self-defense training class for females
- Shop with a Cop at Christmas
- No Shave November benefitting the Cleveland Chapter of “A Special Wish Foundation” raised over \$1,100



COMMUNICATIONS

- Bay Village Police Facebook/Twitter
- City of Bay Village, Dwyer Senior Center & BV60+ Facebook pages



COMMUNICATIONS

- Mayor's print and email newsletters
- New Resident Welcome Packets
- Ready Notify-Code Red Emergency Communications
- City Website: www.cityofbayvillage.com
- LED signboards - City Hall and Cahoon Park

FIRE DEPARTMENT

Chief Chris Lyons



Updated 2/2019

Fire Department

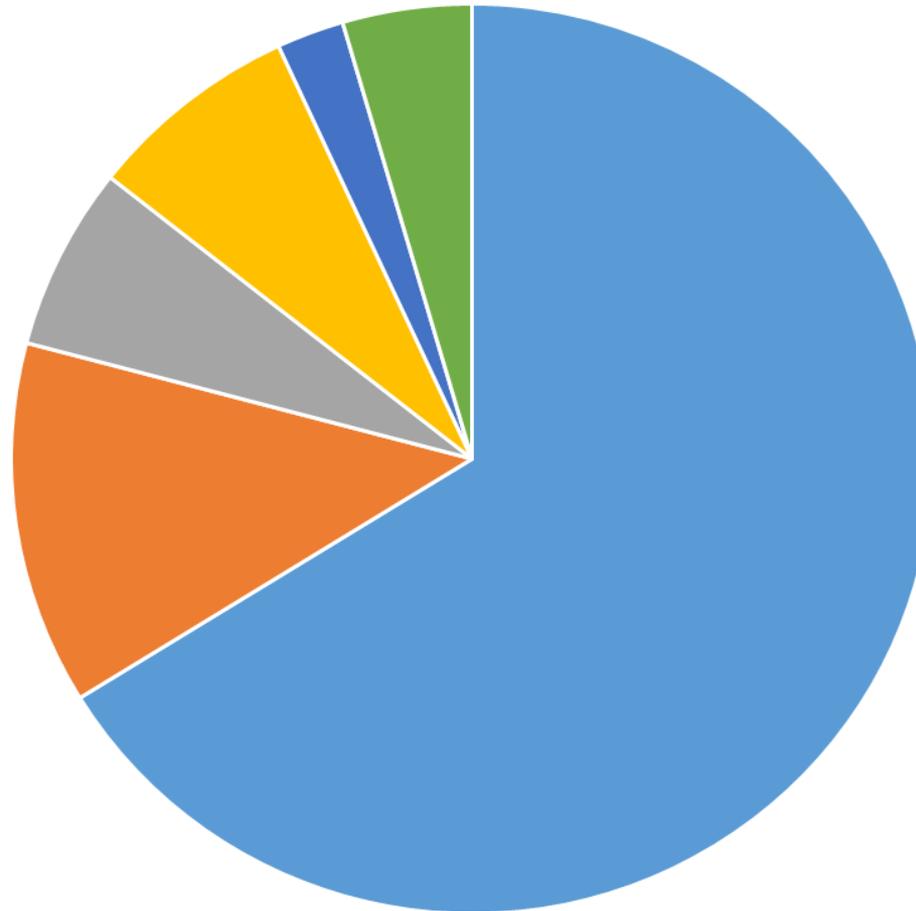
- 24 FT Firefighters/Paramedics
- Responded to 1,565 calls
- Responded to 1,036 EMS calls
- 21 Structure fire calls

5% increase in overall call volume
over our 10 year average



FIRE DEPARTMENT

BVFD Alarm Overview 2019-01-01 to 2019-12-31



■ Rescue & EMS ■ Service Calls ■ False Alarm ■ Hazardous Conditions ■ Structure Fires ■ Special Incident

Fire Department



Fire Department

- A new Ladder Truck replaced our 1996 model. The city was able to purchase a demo-unit, resulting in a substantial 30% savings of \$200,000.
- The 2018 Pierce Ascendant is designed to function as a *Quint*, equipped to perform all five major fire apparatus functions:
 - Pump
 - Water tank
 - Fire Hose
 - Aerial Device (105' ladder)
 - Ground Ladders.



FIRE DEPARTMENT



Fire Department's new
Pierce Ascendant Ladder Truck





Fire Department Training

- Training for Vehicle Extrication & Rescue techniques for motor vehicle crashes
- Annual Rescue Task Force training with the Police Department, to be at the ready for incidents of violence or terrorism
- The BVFD also applies advanced Rope Rescue systems and practices regularly
- Surface Ice Rescue Suits prepare firefighters for winter ice rescues
- Our Rescue Swimmer Program ensures that all our firefighters are ready to help a drowning victim. The SeaBob device helps propel us through the water at 12mph to get help there even faster.



Fire Department in the Community

- BVFD collects Aluminum Cans for Burned Children (ACBC). Cans can be dropped off at the Fire Station – it really does go to help children who are badly burned and in need of services!
- The Fire Dept. makes a surprise visit at a Block Party.



Fire Department in the Community

The BVFD enjoys a wonderful relationship and partnership with the Bay Village Schools, and makes tremendous effort to reach out and provide training and education for our schools Faculty, Staff, and Students.

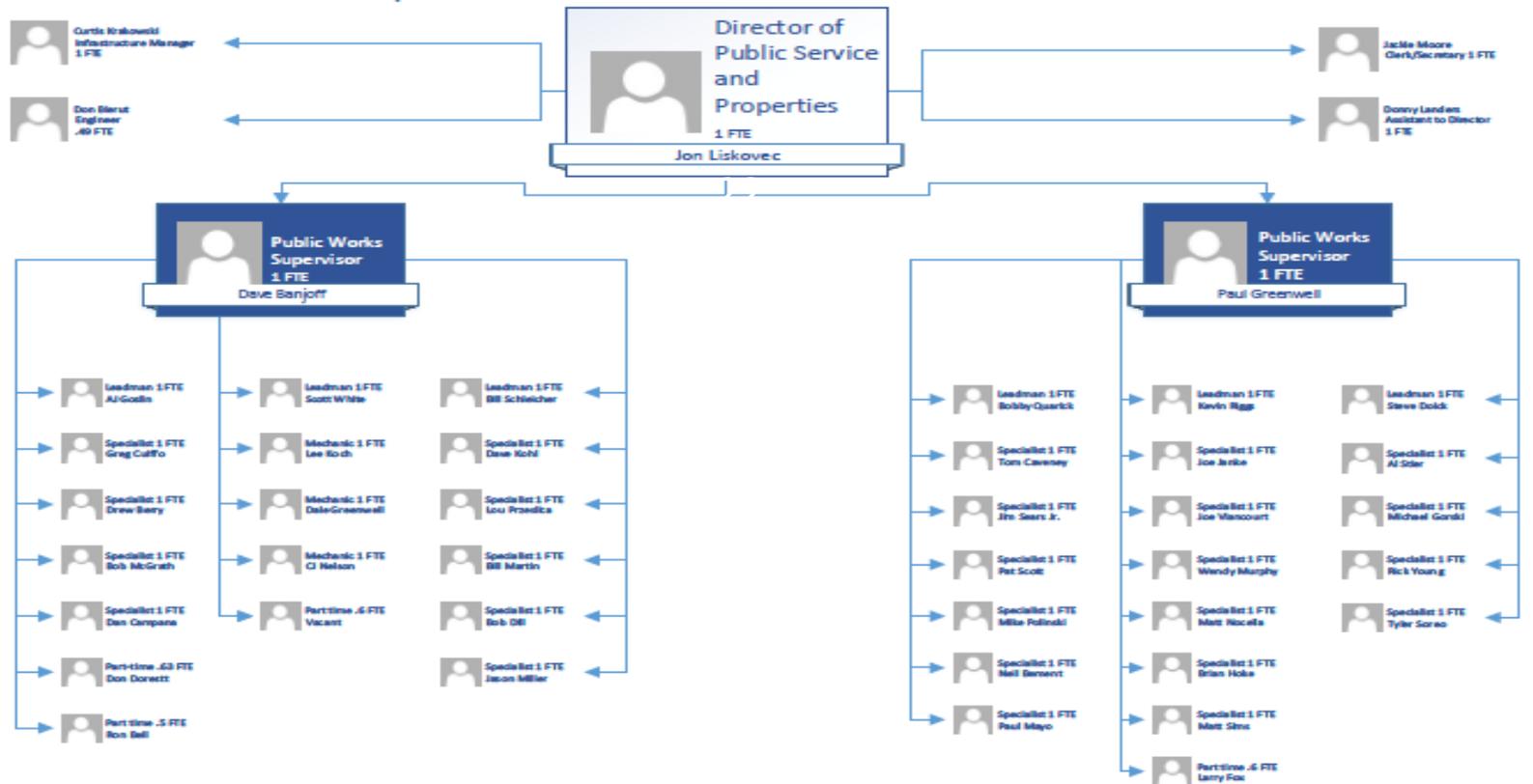
- Along with University Hospitals, and St. John Medical Center, Bay Village Firefighters provided CPR training to more than 250 Bay Village High School students and staff
- Firefighters attend the Bay Village Middle School Health and Wellness Day, where they allow students to dress in turnout gear and conduct a very popular “push-up contest”
- A Firefighter answers a question from an eager preschooler at Bay Presbyterian



SERVICE DEPARTMENT

Jon Liskovec

Public Service and Properties



Service Department

- Staff – 40 full-time, 3 part-time, 5-12 seasonal
- Annual budget (investing in community) of \$8,400,000
- Responsible for maintenance of public buildings and grounds, city parks, athletic fields, playgrounds, and aquatic center
- City signs, traffic and crosswalk maintenance
- Leaf & Brush collection
- Sewers - maintenance and repair of city storm and sanitary lines
- Streets: catch basin repairs, asphalt and concrete repairs, street sweeping, sidewalk replacement, and striping roads, assistance to Cleveland Water
- Snow and ice removal for public roads
- Maintenance of entire fleet of city vehicles
- Forestry – installation, maintenance and assessment of trees in public spaces, resident assistance, complaint compliance

Service Department



- Sewer crews cleaned 6.07 miles of sanitary sewer main lines and .98 miles of storm sewer main lines
- Street sweeping was done city wide. 197 cubic yards of material was collected
- Road repairs – approximately 38,580 sq. yds. were milled and filled throughout the city

Service Department

- Planted 113 new trees on city tree lawns and public areas.
- Responded to 1,636 work orders
- Continued the Sidewalk Repair Program.



Service Department

Capital Projects

- Lake Rd. bridge over Cahoon Creek
- Queenswood bridge
- Columbia culvert
- Rose Hill slope stabilization



Service Department

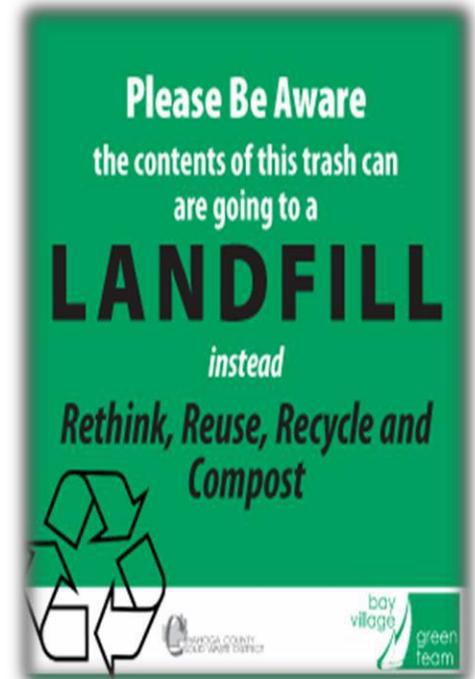
Park Projects

- Bradley Park - Installed new playground equipment – Phase 1
- Reese Park – Pickleball/Tennis court project started
- Columbia Park – Installation of solar crosswalk equipment
- Lakeside Cemetery – Continue monitoring erosion, design engineering of erosion prevention measures, & begin headstone maintenance and cleaning



RECYCLING

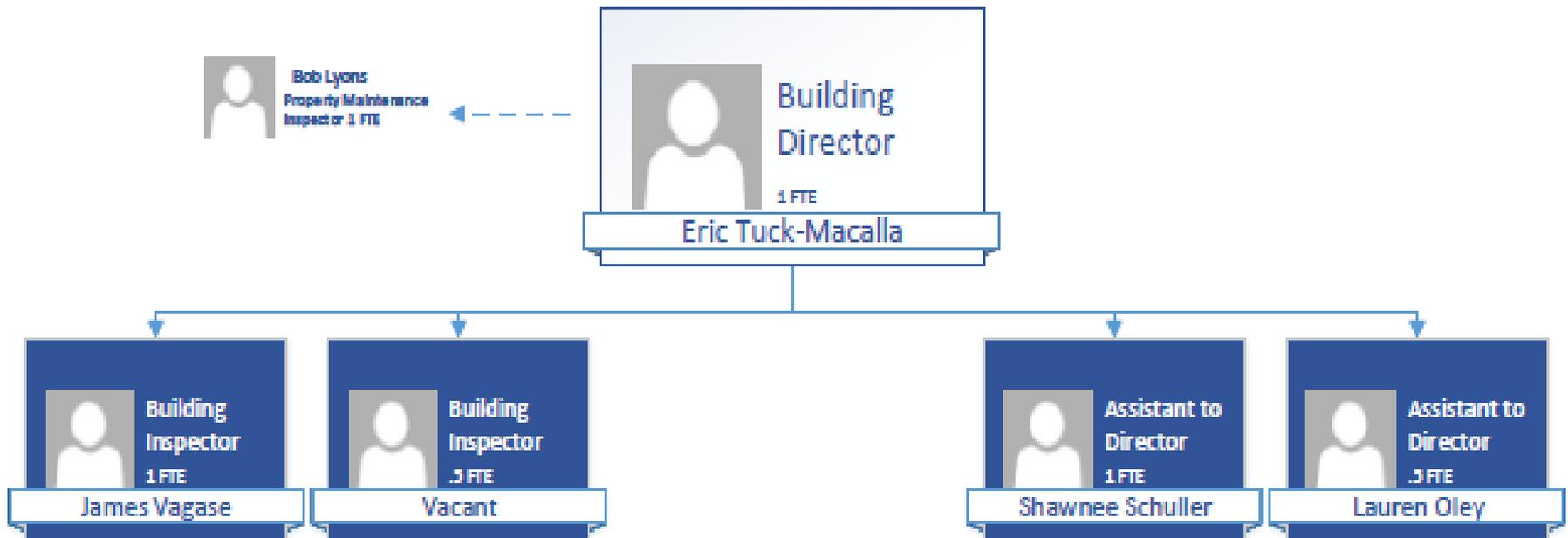
7,120 tons	Composted - brush, leaves, grass clippings
507 tons	Cardboard, Mixed Paper & misc.
572 tons	Curbside metal, glass, plastic
38 tons	Simple Recycling
5 tons	Household Hazardous Waste
3 tons	Computers
3 tons	Tires



8,248 tons of refuse were diverted from the landfill by recycling and composting

BUILDING DEPARTMENT

Eric Tuck-Macalla



Building Department



PROJECTS COMPLETED

- 2178 Permits issued
- 17 new Residential Dwellings constructed
- 311 Residential alterations
- 25 Non-residential alterations
- 2,699 Residential and Commercial inspections

VALUE

\$27,818,840
\$6,472,000
\$12,023,694
\$288,003

Nearly \$28 million dollars invested in the City

Building Department

Commercial Activity

CLAGUE PKWY.

- The owners of Smokin' Rock n' Roll installed a commercial kitchen
- A recording studio, Audio Bay, also opened.
- Thyme Table restaurant and bar opened on Dover Center



Building Department

Vacant property
legislation enacted



Rental Dwelling Housing
License ordinance
changed to prohibit short-
term rentals of less than
29 days



Property Maintenance & Walk - Around Program

- 793 cases
- 561 homes were inspected in the Walk-Around Maintenance Program
- Heritage Home and H.E.L.P. Loans made available to assist homeowners with improvements



Heritage Home Loan

(FOR HOMES 50 YEARS AND OLDER)



- 284 inquiries from interested residents resulted in 92 site visits and technical assistance for projects totaling over three million dollars.
- **Over \$696,000 invested through this program.**
- Yearly information session for residents will be held on Monday, April 6, 2020 at 6:30 p.m. in City Council chambers at City Hall.

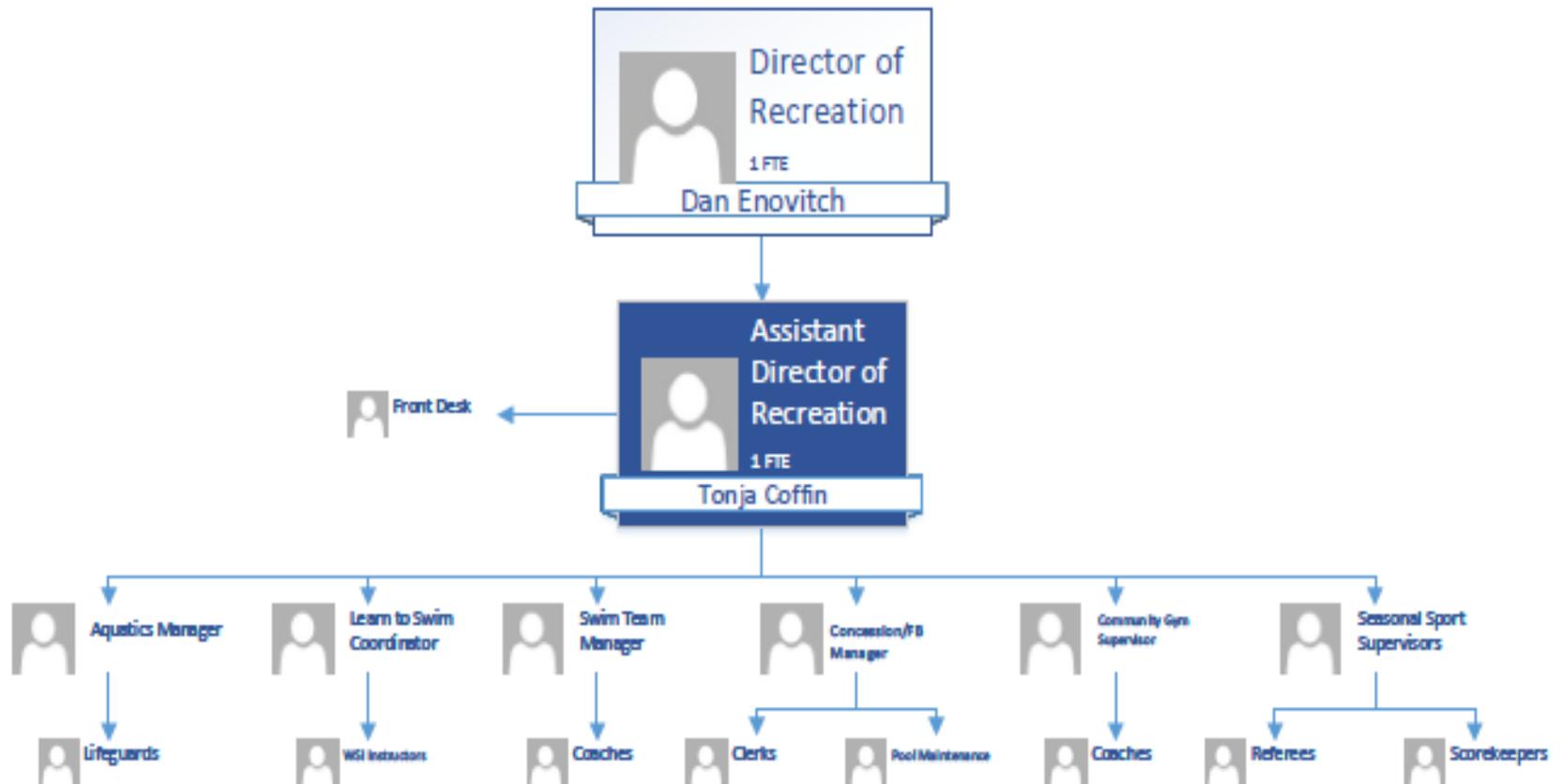
RECREATION DEPARTMENT

SOMETHING FUN FOR EVERYONE!



RECREATION DEPARTMENT

Dan Enovitch



Recreation Department

New Programs in 2019

- Bitty Kickers
- Painting Exploration for Children
- S.T.E.A.M. Exploration for Children
- Spring Football Clinic
- 2 Ball Shooting Competition
- MLK Day 3v3 Basketball Tournament



The Aquatic Center continues to draw residents during the summer. Over 2,400 Pool memberships were sold, averaging 800 visits a day.

Recreation Department

- 4 Pickleball courts were added in Reese Park
- Special fun days were held; the Easter Bunny Hop, Holiday Fun Day with Santa and our summer Family Fun Night in Cahoon Park.
- Bradley Park playground Phase 1 was completed with the addition of new equipment
- Total youth program registrations were over 2,000



Community Activity in Bay Village

- Food Truck Friday continues to draw hungry crowds to City Hall during the summer.
- Due to popular demand, Food Truck Friday will be back again this year.



**FOOD
TRUCK
FRIDAY**



Here's the 2020 lineup.

11:30 a.m. - 2:00 p.m.

On the west side of City Hall, 350 Dover Center Rd.

May 22	SWAT & Sweet! The Mobile Cupcakery
May 29	Super Hero Foods & Donut Lab
June 5	Smokin' Rock n' Roll & Smokin' Rock n' Roll on Ice
June 12	Slammer's Patty Wagon & Sweet! The Mobile Cupcakery
June 19	216 Bistro & CLE Cookie Dough
June 26	Bearden's & East Coast Custard
July 3	No trucks this week due to Bay Days
July 10	Thyme Traveler & Donut Lab
July 17	Firetruck Pizza & CLE Cookie Dough
July 24	Manna & Dough Daddy Doughnuts
July 31	Wholly Frioles & Sweet! The Mobile Cupcakery
August 7	Wrap It Up & East Coast Custard
August 14	Sauced Pizza & CLE Cookie Dough
August 21	Off the Griddle & Dough Daddy Doughnuts
August 28	Swenson's & Sweet! The Mobile Cupcakery
September 4	Hatfield's Goode Grub & Donut Lab

In case of inclement weather, food trucks will park near the front of the Dwyer Sr. Center

Trucks donate a portion of their profits to the Dwyer Emergency Fund (approximately \$2,200 was donated in 2019)

TOUCH-A-TRUCK EVENT

The annual Touch-a-Truck event is a family friendly event that lets residents get up close and personal with vehicles from the Fire, Police and Service Departments



2019 Capital Projects

- Queenswood Bridge
- Columbia Culvert
- Bradley Park Playground
- Exterior Pool LED Lighting Improvement
- Rose Hill Museum Slope Stabilization
- Road Resurfacing (Wards 2 & 3)
- New Roof Over the Dormitory at the Fire Station
- Solar Crosswalks Installation
- Reese Park Tennis/Pickleball Court Project (65% completed in 2019)

2020 Initiatives

Cahoon basin trail construction

Master plan for development of the lakefront in Cahoon Park

New library construction

Sunset area improvements - infrastructure and roads

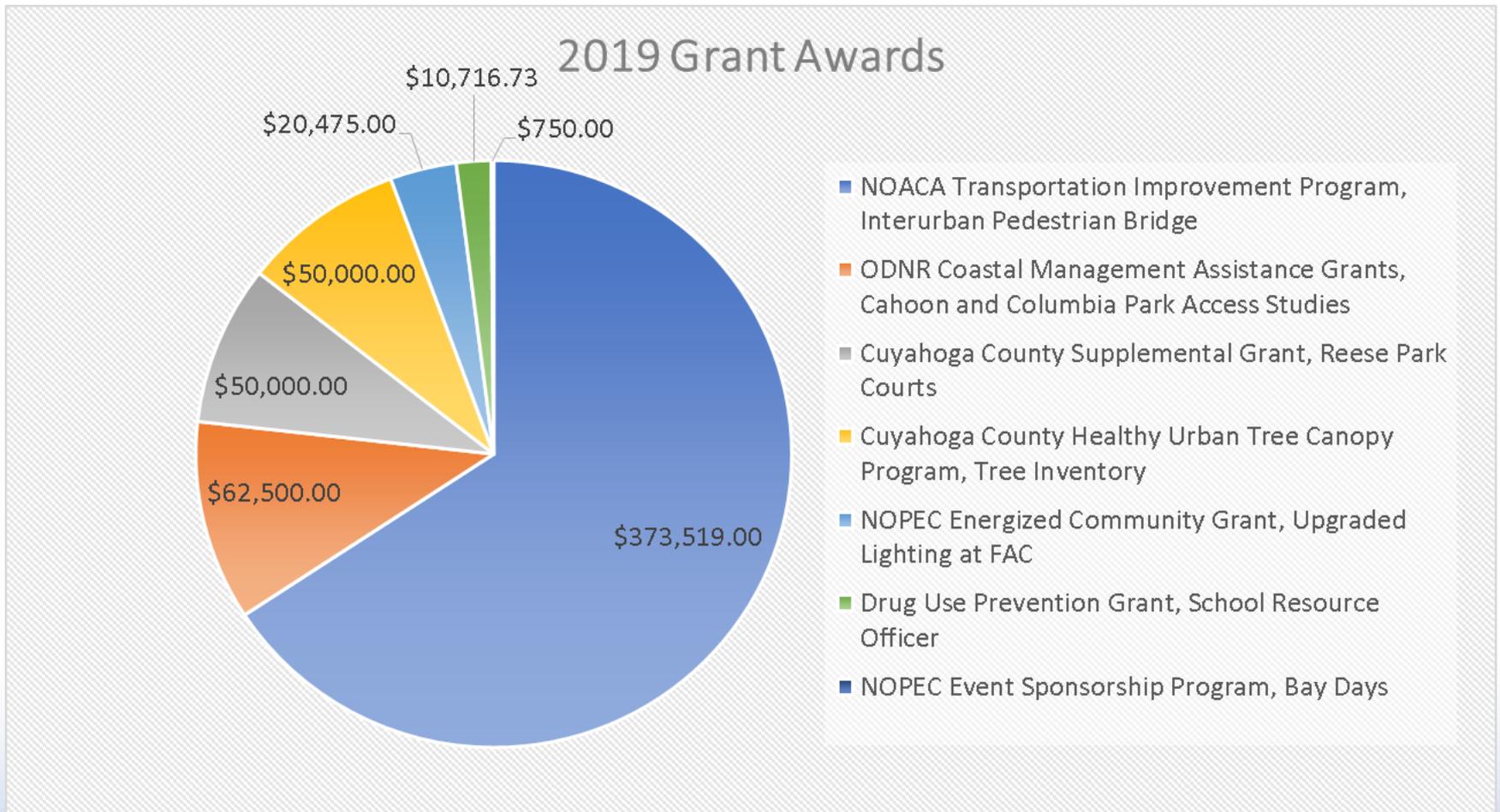
New accounting software system

Playground equipment in Bradley Road Park – Phase 2

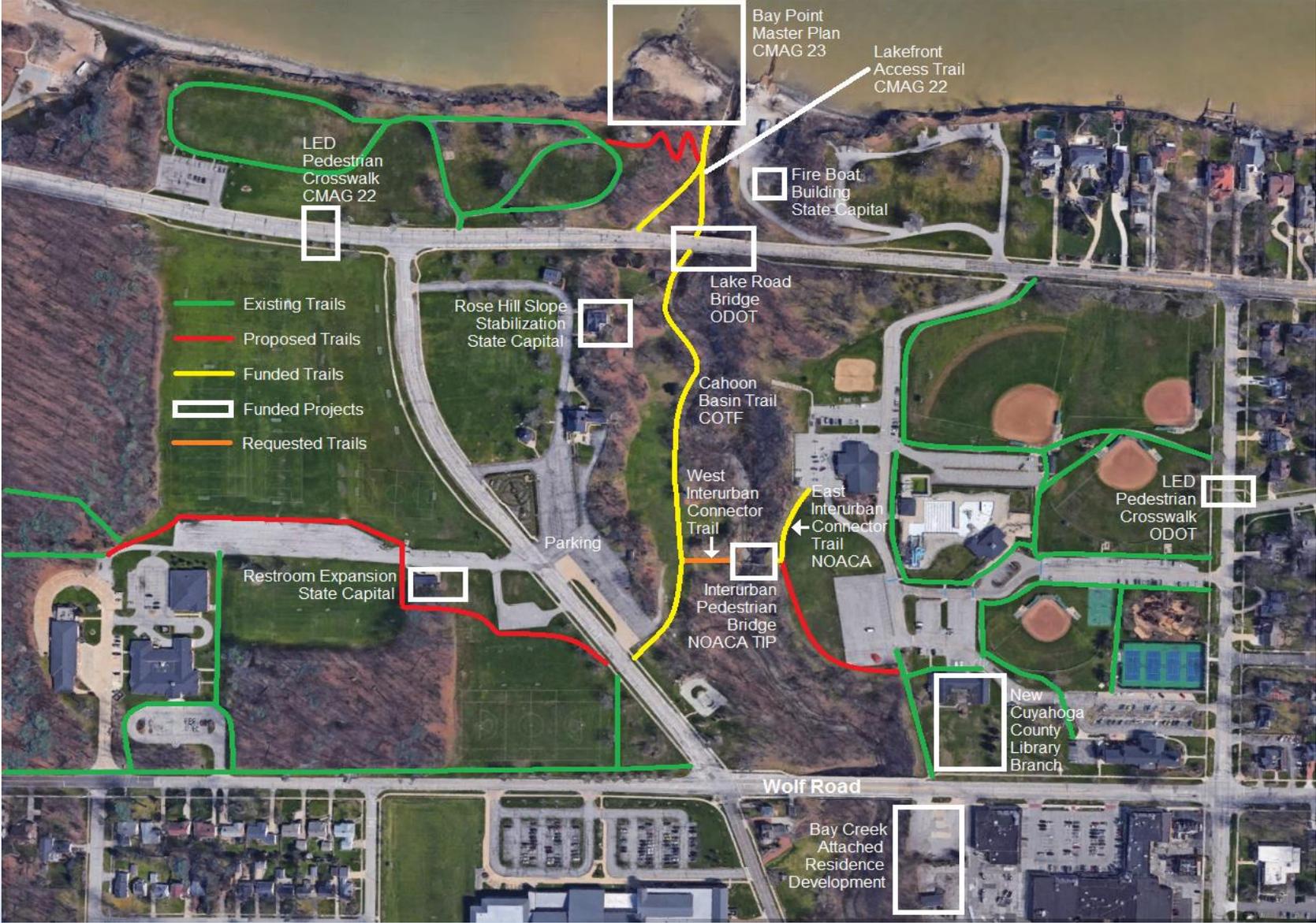


GRANTS

The City secured over \$560,000 in external funding in 2019
Total for 2018-2019 is 1.89 million



CAHOON PARK



Newly created access under Lake Rd. bridge



Bay Village Library

Construction to begin this year



STAY IN BAY



Continue work on the Stay in Bay initiative – Creation of a zoning overlay

- **Stay in Bay** is a city-sponsored, community-led endeavor to determine what the residents of Bay Village envision for the long term development of the city's commercial spaces.
- One goal of this process is the creation of a “zoning overlay,” which is a set of building regulations that apply to commercial (including retail and office) areas to provide current and future commercial property owners with a clear understanding of our collective vision.
- The zoning overlay would include guidelines for building design and placement to create a sense of place that compliments the existing character of Bay Village.



Stay in Bay

A mixed-use discussion

Public Meeting - January 23, 2020

June 26, 2017

MASTER PLAN 2016

Bay Village



Purpose

Stay in Bay is about building vibrant commercial districts that reflect the existing character of Bay Village. Updating the building guidelines for the commercial districts will encourage more retail, additional housing options and new community gathering spaces that exist in harmony with our residential neighborhoods.



This is not your legacy.

Neither is this.









Or this



Even
this



This process is not about any single parcel



We are
 establishing
 rules for future
 development

The background of the slide is a blue-tinted photograph of a residential street. It shows a row of houses with gabled roofs and dormer windows. In the foreground, a mailbox is visible with the number '3725' on it. The overall scene is a typical suburban neighborhood.

Areas for Consideration

- Clague Parkway
- Dover Center Road Corridor
 - *Wolf Road*
 - *W. Oviatt and Knickerbocker*

City of Bay Village



STAY IN BAY

- **Stay in Bay** is a city-sponsored, community-led endeavor to determine what the residents of Bay Village envision for the long term development of the city's commercial spaces.
- The process will focus on three main commercial, retail and office areas: Wolf at Dover Center (the Bay Square area), Dover Center at Oviatt (the Dover Junction area), and Clague Parkway.
- One goal of this process is the creation of a “zoning overlay,” which is a set of building regulations that apply to commercial (including retail and office) areas to provide current and future commercial property owners with a clear understanding of our collective vision.
- The zoning overlay would include guidelines for building design and placement to create a sense of place that compliments the existing character of Bay Village.
- The opportunity for new types of housing in the overlay area would give residents additional options when downsizing or looking for lower maintenance alternatives.
- Another goal is to promote walking and biking in and around the commercial areas to make them more family-friendly and increase the vitality of the city center.
- Zoning overlay recommendations would be reviewed, then adopted by city council. Changes in zoning classification or permitted uses would require a city wide vote of Bay Village residents.

Thank You

- To our employees
- To our residents
- To our businesses
- To our schools
- To our community groups and churches

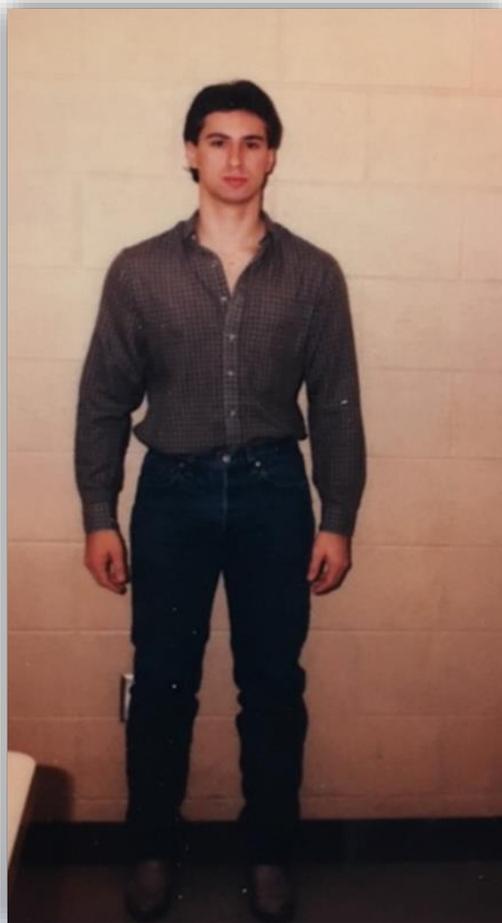


For making our City a great place to live, work, and play!





**Police Chief
Mark Spaetzel
is retiring
after 35 years
with the
Bay Village
Police Dept.
We wish him
well in his
retirement.**



As a 22 year old new officer

