It is the mission of the City of Bellbrook to provide effective, courteous and fiscally responsible municipal services in a manner which promotes a high quality of community life for all its citizens.
2016 Budget Summary
(All Funds)

Estimated Beginning Balance: $4,762,293

Budgeted Income: 6,768,965

Budgeted Expenses: 7,291,950

Net Difference: (522,985)

Estimated Ending Balance: $4,239,308
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Beginning Balance</td>
<td>$2,690,112</td>
</tr>
<tr>
<td>Budgeted Income</td>
<td>4,306,537</td>
</tr>
<tr>
<td>Budgeted Expenses</td>
<td>4,728,066</td>
</tr>
<tr>
<td>Net Difference</td>
<td>(421,529)</td>
</tr>
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<td>Estimated Ending Balance</td>
<td>$2,268,583</td>
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<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Estimated Beginning Balance</td>
<td>$1,576,555</td>
</tr>
<tr>
<td>Budgeted Income</td>
<td>1,634,508</td>
</tr>
<tr>
<td>Budgeted Expenses</td>
<td>1,719,609</td>
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<tr>
<td>Net Difference</td>
<td>(85,101)</td>
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<tr>
<td>Estimated Ending Balance</td>
<td>$1,491,454</td>
</tr>
</tbody>
</table>
2016 Revenue by Source
$6,318,965 (excluding transfers)

- Property Tax: 49%
- Charges for Services: 34%
- Intergovernmental: 8%
- Fines/Fees/Permits: 2%
- Grants: 5%
- Other Revenue: 2%
State Revenue History

Property Tax Supported Funds

Average
$359,000 per year

Local Government
Estate Tax
Other State


$88,965

$500,000 $450,000 $400,000 $350,000 $300,000 $250,000 $200,000 $150,000 $100,000 $50,000 $0
Property Tax Dollar

- Sugarcreek Local School District: 54.1%
- City of Bellbrook: 23.9%
- Greene Co. & Health District: 16.3%
- Greene Co. JVS: 3.5%
- Park District: 2.2%

Based on 2014 Residential Effective Tax Rates
<table>
<thead>
<tr>
<th></th>
<th>$150,000 Home</th>
<th>$200,000 Home</th>
</tr>
</thead>
<tbody>
<tr>
<td>School District</td>
<td>$1,904</td>
<td>$2,539</td>
</tr>
<tr>
<td>City of Bellbrook</td>
<td>$844</td>
<td>$1,124</td>
</tr>
<tr>
<td>Greene County</td>
<td>$540</td>
<td>$720</td>
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<tr>
<td>Joint Vocational School</td>
<td>$122</td>
<td>$163</td>
</tr>
<tr>
<td>Park District</td>
<td>$78</td>
<td>$104</td>
</tr>
<tr>
<td>Health District</td>
<td>$37</td>
<td>$49</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,525</strong></td>
<td><strong>$4,699</strong></td>
</tr>
<tr>
<td>Change from prior year</td>
<td>+$100</td>
<td>+$135</td>
</tr>
</tbody>
</table>

Changes for 2016 taxes: School Replacement Levy & Bond Levy Expiration, Greene County Park District New Levy
2016 Budget Breakdown
$6,841,950 (excluding transfers)

- Salaries & Wages: 41%
- Purchased Services: 21%
- Fringe Benefits: 13%
- Capital Outlay: 19%
- Supplies & Materials: 3%
- Debt Service: 2%
- Other Expenses: 1%
2016 Operating Expenses by Function

- Police: $1,697,050 (31%)
- Fire: $1,208,415 (22%)
- Water: $1,139,523 (21%)
- Street: $373,994 (7%)
- General: $518,351 (10%)
- Waste: $419,195 (8%)
- Other: $51,086 (1%)

Total: $5,407,614
Year End Fund Balance
(Property Tax Supported Funds)

General, Police, Fire & Capital
2016 Capital Improvement Program

Capital Improvement Fund $854,250
Water Fund 424,600

Total 2016 Capital Budget $1,278,850
Less: Grants (296,008)
City Funds Budgeted $982,842
2016 Capital Improvement Program

- Annual Street Program $150,000
- Stormwater Drainage Improvements $361,700
  - Grant Funding $274,000
- Water Towers & Standpipes $250,000
2016 Capital Improvement Program

• Police Vehicles & Equipment $123,000
  – 2 Marked & 1 Unmarked Vehicles $104,000
• Service Vehicles & Equipment $178,100
  – Box Truck $65,000
  – Bucket Truck $110,000
• Fire Vehicles & Equipment $142,050
  – 1 Utility Vehicle $40,000
• Information Technology & Other Equipment $70,000