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RUSSELL TOWNSHIP  
BOARD OF TRUSTEES

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In the Matter of: :  
:  
Budget Workshop :  
May 19, 2026 :  
:  
- - - - - :

Russell Township  
Community Room  
8501 Kinsman Road  
Novelty, Ohio 44072

TRUSTEES:  
  
Christopher Hare, Chair  
Kristina Port  
Amy Heutmaker

ALSO PRESENT:  
  
Melissa Palmer, Board Administrator  
Chief John Frazier, Fire  
Asst. Chief Nick Sambula, Fire  
Giovanni Maltese, Road Superintendent  
Jessica Ezzone, Assistant to Fiscal Officer

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## 1 PROCEEDINGS

2 CHAIRMAN HARE: Ladies and gentlemen,  
3 at 1:00 I'm going to call the meeting to  
4 order.

5 Can we get a roll call, please?

6 MS. EZZONE: Mrs. Heutmaker?

7 MS. HEUTMAKER: Here.

8 MS. EZZONE: Ms. Port?

9 MS. PORT: Here.

10 MS. EZZONE: Mr. Hare?

11 CHAIRMAN HARE: Here. If we could  
12 all please stand for the Pledge of Allegiance.

13 (Pledge recited.)

14 MS. HEUTMAKER: Is there a way can we  
15 get the other monitors up?

16 CHAIRMAN HARE: I apologize if my  
17 voice goes a little hoarse and in and out and  
18 scary, scarier than usual. Before we jump  
19 into it, I will do a quick introduction if  
20 that's all right. I won't take up too much of  
21 Fire's time.

22 A couple of points that I wanted to  
23 review with the Board. So beginning the  
24 second half of the year, we are going to see a  
25 decrease, at least at the school level, I'm

1 not confident about the Township level, seeing  
2 as there's been no changes to the owner  
3 occupancy credit. However, there are five  
4 House bills that are taking effect with  
5 property tax reforms that will represent some  
6 minor tax collection decreases.

7 So this year, we face, possibly as  
8 citizens go around, a ballot initiative about  
9 repealing property taxes. It's not that  
10 people are just unhappy with the funding of  
11 local governments. It seems that they prefer  
12 to completely end the way it's operating. So  
13 I would ask the Board to exercise that kind of  
14 caution as we prepare our 2027 budget. One  
15 graph which I saw earlier this year that I'd  
16 like to point out to the Board, and to give  
17 credit to our department heads for deferrals  
18 and the Trustees for either, mistakenly not  
19 following through on projects, or just  
20 reducing spending.

21 Our overall spending trend is below,  
22 closer to 2022 levels, versus the increases  
23 from '23 and '24. Now there were some  
24 noticeable reasons for those increases.  
25 However, I think the fact that we were able to

1 decrease our spending levels and essentially  
2 increase services during that time is  
3 commendable to our department heads, to the  
4 Trustees, and a reminder that we should  
5 continue to make deferrals, make hard  
6 decisions when it comes to cuts, to make sure  
7 that while we do continue to provide excellent  
8 services to our residents, we're also not  
9 overtaxing and these services aren't becoming  
10 a financial burden. Now, when you look at our  
11 actual salaries and inputs, those are  
12 increasing, but it seems that the variable  
13 amounts, which largely will come from the  
14 general fund discussion, are easily in our  
15 control to reduce and keep from growing  
16 unresponsibly out of control.

17 So with that, let's jump over to our  
18 Fire Department today.

19 MS. HEUTMAKER: Can we allow time for  
20 other comments as well?

21 CHAIRMAN HARE: Sure.

22 MS. HEUTMAKER: I just want to keep  
23 my budget comments focused on process  
24 improvements. I know we've discussed a lot  
25 about that. As we work through the 2027

1 budget, I believe we need to move toward a  
2 more experience-based budgeting model. I  
3 appreciate the fiscal officer's recent  
4 comments about changing health insurance  
5 assumptions across all funds to better reflect  
6 actual experience. I think that is an  
7 important step in the right direction. But I  
8 do not believe we should stop there. In my  
9 view, there are three areas we need to focus  
10 on through this process, if we want a stronger  
11 and more transparent 2027 budget.

12 First, health insurance assumptions  
13 need to be based on actual experience, as  
14 discussed on March 16th. Based on my review  
15 of past budgets on the Township website, the  
16 pattern of over-budgeting the Township health  
17 insurance did not start with the 2026 budget.  
18 My research indicates that pattern started in  
19 2013 under Fiscal Officer Walders'  
20 predecessor.

21 Second, budget forecasting should be  
22 tied, as you were talking about, Mr. Hare,  
23 more closely to current expenditures. That  
24 does not mean ignoring inflation, supply  
25 costs, fuel, equipment, insurance, or other

1 real pressures. But it does mean that each  
2 department's budget should be built from  
3 actual spending patterns, known obligations,  
4 and clearly identified needs, not simply  
5 repeated or inflated figures from prior year  
6 budget lines.

7 Third, I would like us to eliminate  
8 budget placeholders wherever possible. If an  
9 item is uncertain, then it should be  
10 identified as uncertain, discussed separately,  
11 and supported with a clear rationale before it  
12 becomes part of the budget. Placeholder  
13 budgeting may feel cautious, but over time it  
14 can distort the real picture of what we need,  
15 what we spend, and what we carry over. If an  
16 item is not indicated in the budget, we do  
17 have the option of using permanent and  
18 supplemental appropriations to encumber the  
19 funds for those projects at a later date.

20 I believe these three items, these  
21 three issues, health insurance assumptions  
22 forecasting that is not consistently tied to  
23 actual expenditures and placeholder budgeting  
24 have contributed to the Township's carryover  
25 picture. That carryover then make it

1           difficult for the Township board departments,  
2           budget commission and residents to understand  
3           the Township's true financial position.

4           My goal is not to cut for the sake of  
5           cutting. My goal is to produce a 2027 budget  
6           that is realistic, transparent and defensible.  
7           A budget based on actual experience will help  
8           us protect services, respect taxpayers, and  
9           make better long-term decisions, inclusive of  
10          suspending levy collection where appropriate.  
11          In short, I want us to stop budgeting to what  
12          might happen in every category and start  
13          budgeting for what we actually know, what we  
14          can document, and what our departments can  
15          justify.

16                  Thank you.

17                  CHAIRMAN HARE:        So, I know we had  
18          received in our inbox to review, I don't know  
19          if it was received by all the Trustees, the  
20          new supplemental appropriations updated sheet  
21          in regards to the actual expenditures for  
22          2026. So once this is approved, then we can  
23          get a better idea of what are beginning  
24          balances for the Fire Department, especially  
25          being at the most significant changes were for

1 the Fire Department.

2 MS. HEUTMAKER: What's your date on  
3 that? What's the date on the bottom?

4 CHAIRMAN HARE: 5/15.

5 MS. HEUTMAKER: I didn't see that in  
6 my box.

7 CHAIRMAN HARE: All right.

8 Regardless, I'll let you take it away, Sam.  
9 Or Nick, pardon me. I'm sorry.

10 AC SAMBULA: So preparing for this  
11 budget workshop, the Chief and I sat down and  
12 we reviewed our ClearGov items that are  
13 capital items that are almost a recurring  
14 basis for improvement over time, instead of  
15 the big chunk things, which is items like some  
16 of the appliances and equipment that fall  
17 under capital, but they're replaced annually  
18 over time. And then same thing with the fire  
19 gear. Those are expensive capital items  
20 instead of doing bulk replacements, we  
21 structure it out, so it's over time to get  
22 that stuff done.

23 So we've continued those and then we  
24 discussed the items that would be going into  
25 2027, and I have not submitted anything

1           officially for review in the process or trying  
2           to have discussions in the workshop. Then  
3           after those discussions, knowing what to  
4           submit, I thought it was most advantageous for  
5           us to have these conversations up front,  
6           discuss the new items that we're looking to  
7           plug into 2027, and then formally submit those  
8           for review in ClearGov post-conversation.

9           So knowing what we have for 2026, we  
10          were able to better figure out for 2027  
11          planning purposes, and the biggest item that  
12          we would have to account for in 2027 that is  
13          not currently forecasted and updated from the  
14          2026 budget, would be a second full-time  
15          firefighter/paramedic to align with the  
16          implementation through the strategic study and  
17          plan.

18          So the Chief prepared, based off of the  
19          information from the fiscal office and the  
20          current pay schedule for 2027, we estimate  
21          with the cost of an additional full-time  
22          employee and backing out the part-time spot  
23          that that person would take over, we would  
24          need to budget for, in 2027, \$110,426.50.

25          So I'm open to any questions or

1 discussion further on that item.

2 CHAIRMAN HARE: Could you say that  
3 total one more time?

4 AC SAMBULA: \$110,426.50.

5 MS. PORT: So originally, it was  
6 150, but it was split between benefits and  
7 salaries.

8 CHAIRMAN HARE: Do you have a better  
9 idea of what that OD and F pension cost is  
10 now?

11 AC SAMBULA: OP and F?

12 CHAIRMAN HARE: For example, we had  
13 done for the supplemental.

14 CHIEF FRAZIER: We did a spreadsheet  
15 on the wages. We got all the wages, our wage  
16 information, from Jessica in the fiscal  
17 office. So we were able to plug that into  
18 this chart and then scale it out for five  
19 years. There are some assumptions that had to  
20 be made on a potential raise, because we were  
21 basing it off the scale of the police  
22 department. So even though the firemen worked  
23 more hours, we still used that as the base.  
24 So zero, six month, one year, two year, three  
25 year scale. So we tried to keep it the same

1 as what the police department was doing.

2 MS. HEUTMAKER: My question on this  
3 then, that's 110 additional, so that's backing  
4 up the part-time equivalent, then?

5 AC SAMBULA: Yes.

6 MS. HEUTMAKER: Which would be about  
7 \$40,000, then, is what you're saying?

8 AC SAMBULA: Yeah, 40 -- what did  
9 we say?

10 CHIEF FRAZIER: Looks like about  
11 \$53,000.

12 AC SAMBULA: Yeah.

13 MS. HEUTMAKER: My other question,  
14 then, is, too, last year, when I was reviewing  
15 minutes, that this year was also set up  
16 potentially for a Fire levy, part of last  
17 year's discussion. Where are you guys at with  
18 that, regarding any need for a potential levy?

19 AC SAMBULA: Yeah, so for what we  
20 accomplished through the 2026 budget and then  
21 forecasting, I think the Fire Department can  
22 comfortably say that we could forecast out two  
23 to three years for sure that we would feel  
24 comfortable that we could sustain with our  
25 budget projections and current expenditures,

1 before we would need to consider a levy at  
2 this point.

3 MS. HEUTMAKER: That's also before  
4 any possible support from the general fund as  
5 well, if we kind of switch our viewpoint on  
6 that as we discussed at the March 16th  
7 meeting.

8 AC SAMBULA: Yeah, I think that  
9 the Chief and I discussed that was without  
10 consideration at all. Would you agree with  
11 that statement?

12 CHIEF FRAZIER: Yes.

13 AC SAMBULA: So yeah without  
14 consideration of that at all, two to three  
15 years before we'd have to start thinking about  
16 that again.

17 MS. HEUTMAKER: Maybe longer if we  
18 did support it through a general fund propping  
19 up here and there.

20 AC SAMBULA: From what I'm  
21 comfortable saying, it's two to three years,  
22 and then if we didn't account for that at all.  
23 So yeah, I would support that.

24 MS. HEUTMAKER: Thank you.

25 AC SAMBULA: Which would put us

1 well beyond the ten year mark of the current  
2 levy we're functioning under.

3 CHIEF FRAZIER: This year we're ten  
4 years into that levy.

5 AC SAMBULA: Ten years since the  
6 last levy.

7 MS. HEUTMAKER: Thank you.

8 CHAIRMAN HARE: Being that the  
9 ambulance and the replacement Explorer were  
10 moved up to this year, I don't see any vehicle  
11 replacements, other than financing costs, as  
12 well, for the Fire Department. So I think,  
13 you know, I know as of right now this updated  
14 supplemental form does have the Fire  
15 Department at about 90 percent of the  
16 recommended carryover, which isn't a big  
17 concern at this time. But being that your  
18 vehicle purchases got moved up to this year,  
19 are you going to be -- there's no need for us  
20 to be aggressively funding your vehicle  
21 reserve fund immediately. Do you have another  
22 engine or ambulance that's on a replacement  
23 schedule in the next three, four years?

24 CHIEF FRAZIER: You want to lay that  
25 out?

1 AC SAMBULA: Yeah, so we went  
2 through, and obviously with the approval and  
3 the moving up of placing the order for the  
4 next replacement ambulance, when we put that  
5 in ClearGov for 26, we built that out for the  
6 five years. So that's already taken, or  
7 should be taken into consideration for the  
8 five year with that lease payment schedule.  
9 Okay. So the current one that we are already  
10 paying on that we still have not taken  
11 delivery on, that payment goes through 2028  
12 and drops off. So that's the \$72,800 for that  
13 payment annually.

14 The one that we got permission to place  
15 the order and then whether or not that first  
16 payment comes in '27 or '26, based on the  
17 fiscal officer's previous information she  
18 delivered to us, that the last one wasn't  
19 until 12 months after the contract was signed,  
20 and then the financing was completed. We  
21 projected it out that years 2027 through 2031  
22 would be -- we budgeted for the \$78,000 and  
23 that number was provided to us from the  
24 vendor, Braun, so that we would project out  
25 \$78,000.

1           We're also currently paying on Engine  
2           4321, and that would be paid on through -- it  
3           drops off in 2030. So speaking to vehicles  
4           themselves, the next major replacement vehicle  
5           would be 4322's replacement. We're scheduled  
6           to have that be replaced in 2031. Much like  
7           the ambulances, but more exaggerated, there is  
8           an extensive lead time. So the conversation,  
9           I've entered it into ClearGov, so we can have  
10          conversation about when to place the order.  
11          Current lead times from order to build and  
12          delivery is 48 months.

13                   MS. HEUTMAKER:       That's for one  
14                   engine?

15                   AC SAMBULA:           For one engine. With  
16                   4321, when we placed that order, it wasn't as  
17                   exaggerated as 48 months, but there was still  
18                   extensive lead times. With 4321, we did not  
19                   pay any payments on that lease schedule, until  
20                   we took delivery of the vehicle. So we put it  
21                   into 2027 for the replacement of 4322 to be  
22                   ordered. So we can stay on schedule and take  
23                   delivery in 2031, so that we can begin payment  
24                   on that in 2031, and we estimate that to be  
25                   around \$151,294.66 starting in 2031.

1           The good thing with that schedule and  
2           that planning, the current ambulance, the one  
3           we are going to place an order on, and the  
4           engine that we are currently paying on, would  
5           all drop off of our lease schedule. We'd be  
6           paid in full at that point. So just the two  
7           ambulances alone account for at least that  
8           amount of the \$151,000, or approximately there  
9           about. So we would be continuing to fund at  
10          that rate, but it would be dropping off one  
11          engine, two ambulances, and then replacing  
12          that funding for 4322's replacement.

13           MS. HEUTMAKER:        Question on that  
14          then, does that get you back on a replacement  
15          schedule that's a little bit more regular  
16          then?

17           AC SAMBULA:            Yes, that actually  
18          keeps us on schedule for the engine. So that  
19          would keep us on schedule. Any delay to that  
20          order would then put us behind the schedule,  
21          due to build time, and any delays, and then  
22          delivery. We are back on schedule, I feel,  
23          with the ordering of the next ambulance in  
24          2026, currently this year, so that that would  
25          be a three-year build, and then delivery.

1 That puts us back on schedule. If we would  
2 have waited on that, we would have been  
3 delayed on that and playing the maintenance  
4 game of trying to keep that ambulance afloat  
5 until we got the replacement for it.

6 So delivery on one ambulance this year,  
7 placing an order for the next one, to receive  
8 it in 36 months or so, would be on schedule  
9 again for the ambulances. We are currently  
10 doing well with 4321, and then if we can place  
11 that order and take delivery by 2031 of the  
12 replacement for 4322, for our major apparatus,  
13 it would put us on schedule.

14 MS. HEUTMAKER: That's fantastic.  
15 Thank you.

16 CHIEF FRAZIER: The pumper is ten  
17 years, so that puts it in a good spot. NFPA  
18 says you should look at about 20 years as the  
19 life end of a pumper, and then it gives you  
20 five to ten years to use that as a reserve.  
21 We kind of did wait until the end of the 30  
22 years to put it in reserve.

23 MS. HEUTMAKER: We're getting our  
24 money out of our apparatus is what I'm  
25 hearing.

1 CHIEF FRAZIER: No question. All of  
2 them, the ambulances, the pumpers, we've  
3 gotten quite a bit of life out of those. So  
4 anyway, to your point, this does kind of  
5 spread that out, and it neatly fits in the  
6 payment schedule, too. Two drop off, and then  
7 we pick up another one for about the same  
8 amount of money.

9 MS. HEUTMAKER: So we'll always have  
10 a car payment.

11 CHIEF FRAZIER: Yep.

12 MS. PORT: Can I ask then on the  
13 Fire, what they submitted in the ClearGov for  
14 the reserve funds for vehicles? We have the  
15 \$78,000, which is what you said goes.

16 AC SAMBULA: Yeah.

17 MS. PORT: And then there's also  
18 another vehicle reserve that's for the debt  
19 service, and these are debt services. So the  
20 Fire Department says \$8,000 and \$72,800 for  
21 debt services and reserve funds. So is that  
22 where you want us to put these line items in  
23 the reserve for those totals? I mean, they'll  
24 still have to be encumbered so we can pay that  
25 debt.

1 AC SAMBULA: So typically, in the  
2 past, using ClearGov, we put the total amount  
3 needed for the payment plus interest, and then  
4 the fiscal office has figured which account is  
5 portions of that for the debt services. So if  
6 you look in ClearGov there's -- I can pull up  
7 our current one. So like for 4321 if I look  
8 at that, it's broken out that of the total  
9 amount, like for 2027, \$68,600 of it was for  
10 the payment, and then the interest was out of,  
11 I'm guessing, the debt services. It's listed  
12 as other, and that was \$7,150. So we've  
13 typically just submitted the total amount  
14 needed for that payment, and then whatever was  
15 broken down versus principal and interest was  
16 handled by the fiscal office.

17 So I don't know that I have a great  
18 answer of how to separate that for you.

19 MS. PORT: I just want to make  
20 sure that we're capturing the reserve funds  
21 for vehicles in the correct line items,  
22 because there is a special thing for debt  
23 services.

24 AC SAMBULA: Yeah, and so when we  
25 put them in as the reserve item, we utilize

1           whatever's in the reserve study number. So it  
2           asks you for a number, and that's usually all  
3           I have to put to identify which reserve item  
4           it is. Then the total amount with that broken  
5           down for the payment schedule, and then broken  
6           down beyond that is done at the fiscal office  
7           for what's the principal plus the interest.

8                   MS. HEUTMAKER:       Well, with the  
9           changes coming, would you be able to work with  
10          one of our fantastic AFOs and sort that out  
11          then?

12                   AC SAMBULA:           I'm sure.

13                   CHAIRMAN HARE:       I have a question  
14          that I was I was just asking one of them  
15          earlier, about the vehicle fund. Since we did  
16          the supplemental, as we fill in for the Fire  
17          Department for the vehicle reserve fund -- I'm  
18          spinning in circles here trying to find it.  
19          Fire, vehicle reserve, fund 4910. I think  
20          when we did the supplemental, originally, it  
21          had been asked to have the \$78,000 for the  
22          Expedition and \$79,000 for the ambulance added  
23          in there.

24                   However, I'm looking at what should be  
25          the current fund balance for the Fire vehicles

1 with the supplemental not completed yet at  
2 \$116,000. I have to ask if this is an error  
3 on my part or if I'm misunderstanding what the  
4 fund balance was for that at the time. I  
5 understand nobody else has a UAN balance on  
6 it. I just happened to see the amount is  
7 there.

8 MS. PORT: So what line item was  
9 that?

10 CHAIRMAN HARE: Well, this could be  
11 when determining what the supplemental was for  
12 the Fire vehicles.

13 MS. PORT: Right.

14 CHAIRMAN HARE: Unless I'm  
15 misunderstanding it between the EMS funds, for  
16 the ambulance to come out of, which was 2902,  
17 for the ambulance. And I don't have that one  
18 saved here, so I'm going to stop, because I  
19 don't have the accurate fund balance in front  
20 of me at this time. I think I might in my  
21 notes.

22 MS. PORT: 2902 is opioid.

23 CHAIRMAN HARE: No.

24 MS. PORT: No, it says FEMA  
25 grant. 2902 is FEMA grant, EMS Equipment

1 Fund. Right now it has zero in it.

2 CHAIRMAN HARE: I mean 2281.

3 MS. PORT: 2281.

4 CHAIRMAN HARE: Which is -- well, I'm  
5 not going to hold us up here looking at it. I  
6 just wanted to double check.

7 MS. PORT: I have those 2281s.

8 CHAIRMAN HARE: Is that a current?

9 MS. PORT: This was printed  
10 5/12.

11 CHAIRMAN HARE: You are my hero.

12 MS. PORT: I know. Thank you.  
13 Make sure it's in the minutes.

14 MS. HEUTMAKER: 2251 or 2281?

15 CHAIRMAN HARE: No.

16 MS. HEUTMAKER: 2281.

17 CHAIRMAN HARE: All right. If  
18 somebody else wants to speak, I have to  
19 collect my thoughts here. My concern is with  
20 the supplemental.

21 MS. PORT: Is it enough?

22 CHAIRMAN HARE: No. That we don't  
23 over fund the vehicle reserve fund if we don't  
24 have to next year, just to meet the  
25 recommended cash reserves for the year. But

1 I'll have to look at that, as I saved the  
2 wrong one her before the meeting.

3 CHIEF FRAZIER: So I think to answer  
4 your question, before the supplementals,  
5 before any of that changed, between the pumper  
6 and payment, and the current ordered  
7 ambulance, that zeroed that out.

8 CHAIRMAN HARE: So that's what I  
9 recall, because when we did the 78 plus 79,  
10 that was starting at a zero balance.

11 CHIEF FRAZIER: Yes.

12 CHAIRMAN HARE: Okay, so then the  
13 only thing that should have been on here was  
14 the financing costs for the vehicles.

15 CHIEF FRAZIER: And I don't believe  
16 that we completely paid that yet.

17 MS. PORT: But then you have two  
18 of the 49 whatever account for the Fire  
19 vehicles, 4910. So do you have anything at  
20 4910?

21 CHIEF FRAZIER: I believe that was  
22 the 4910.

23 AC SAMBULA: 4910, I think, is  
24 vehicles.

25 CHAIRMAN HARE: Yes.

1 AC SAMBULA: The other one is the  
2 building with the other capital, and I think  
3 that one has quite a bit. Yeah, I have for  
4 the building one, does 559 sound about right?

5 AC SAMBULA: Yeah.

6 CHAIRMAN HARE: And then for the  
7 other vehicle one, that's what I was  
8 reviewing, at least the one here that's 4910  
9 at 116,000 as of current. But to my error,  
10 that was not the EMS vehicle fund, so.

11 AC SAMBULA: Yeah, the current  
12 payment schedule for the engine, so to speak  
13 what John was saying, it would be at zero. So  
14 it's 75,647.33 to be exact on the engine. And  
15 \$72,715.66 for the ambulance, the one that  
16 we're receiving this year. So take those out.  
17 We have to also add the additional for the new  
18 ambulance. We estimated that at \$78,000 from  
19 Braun, and then the \$79,000 was vehicle plus  
20 up-fitting for the Expedition.

21 CHAIRMAN HARE: Right. Okay, thank  
22 you. Yeah, that I see added in there for the  
23 permanent appropriation.

24 Okay. All right. You have to forgive  
25 me then for my misunderstanding.

1 AC SAMBULA: That's okay.

2 MS. PORT: Do you have anything  
3 left over from 2025, 2026 in ClearGov that was  
4 on our schedule for the Miller-Dodson that you  
5 never did, and are putting in 2027 or  
6 deferring to a later year?

7 MS. PORT: So we pushed items  
8 such as the water heater. If it's not broke,  
9 we don't fix it. So that one was pushed. But  
10 we found it very useful to have a maintenance  
11 pool, which I think is 5,000.

12 AC SAMBULA: Yeah, it's labeled in  
13 there as language as the allowance. So like  
14 overhead door allowance and stuff like that,  
15 and it becomes helpful so that we can extend  
16 the life of these items, instead of replacing  
17 them.

18 CHIEF FRAZIER: Yeah, we can replace  
19 an operator or a spring or, like a water  
20 heater. There was a natural gas piece on it  
21 that needed replacing. So instead of  
22 replacing the whole thing, we're carefully  
23 looking at those items and seeing if we can  
24 still extend the life with minor repairs. But  
25 it helps a lot to have that in the reserve

1 fund on the building side.

2 CHAIRMAN HARE: I also see for the  
3 '27 requests, I don't know if this is going to  
4 be in the final requests for at least on the  
5 Miller-Dodson you have on there scheduled for  
6 the roof, the 328,000. I know that's going to  
7 be --

8 AC SAMBULA: In '27? We show that  
9 in 2028.

10 MS. PORT: That's 2028. I have  
11 in 2027, the overhead doors, which you said is  
12 an allowance, and that's at 8,000. You have  
13 the well replacement, 10,000; ductless AC,  
14 wall-mounted, 10,000; and IT HVAC system,  
15 that's an allowance again, 5,000 just for  
16 maintenance. So those items are the same for  
17 2027?

18 AC SAMBULA: Yes.

19 MS. PORT: Then you push the  
20 heater into 2028.

21 CHIEF FRAZIER: Pardon me?

22 MS. PORT: The water heater in  
23 2028.

24 AC SAMBULA: Yes.

25 MS. HEUTMAKER: Have we had anybody

1 out to look at the roof though?

2 CHIEF FRAZIER: Yes.

3 AC SAMBULA: Yes.

4 CHIEF FRAZIER: I had a commercial  
5 roof guy come out about two weeks ago. So  
6 he's getting us pricing, so we can price that  
7 for '28 to get a pretty good idea. I think  
8 both the police station and the fire station  
9 should look at it closely. I originally used  
10 a residential roofer, and it turns out he had  
11 no understanding of what he was getting into.  
12 The roof we have is like an R50 roof. When  
13 the guy looked at it, he was shocked. He  
14 said, the R value is through the roof. No pun  
15 intended. But he said it's incredible, except  
16 that just to replace the insulation, it's over  
17 \$100,000 just on the small piece of our roof.

18 So he's looking at options to keep  
19 that, not to mess with the insulation and put  
20 a roof over top of it. So we'll get the  
21 pricing on that. We have half a million set  
22 aside for roofing next year, which would be  
23 for the entire roof. We'll see where that  
24 comes in. But we don't think we're going to  
25 need to strip that off according to what he

1 did. He cut holes in it, took samples,  
2 obviously repaired those. But he had a very  
3 good look at it. The only thing we want to do  
4 this year is to scan it. So he has a  
5 recommendation for that just to confirm what  
6 he's saying, as far as any water areas or  
7 problem areas. But we should have that  
8 probably within a month or so, a cost of what  
9 that's going to be for next year. And it's  
10 only the small roof. The big roof, we can do  
11 repairs on and extend the life of that a  
12 couple more years down the road.

13 MS. PORT: Part of my concern,  
14 looking again at the Miller-Dodson, is that in  
15 2028, you have projected \$718,600, which is a  
16 lot. So is all those items still a  
17 consideration? Because when we forecast, we  
18 need to know if there's going to be enough  
19 money to encumber for payment of those  
20 services.

21 CHIEF FRAZIER: Well, so originally,  
22 both the Police Chief and I split those out,  
23 because it did load up one year heavy. And  
24 then it was all put back together by Miller-  
25 Dodson. Just in what we're doing with the

1 roof and separating that, we're separating the  
2 problem roof from the good roof. So we won't  
3 need to change that roof all at the same time.  
4 So many of those other items, too, if it's not  
5 an issue, we can repair it and extend the  
6 life. We'll do that and basically push it  
7 down the road.

8 MS. PORT: Yeah, because the  
9 roofing was \$320,000.

10 AC SAMBULA: Right.

11 CHAIRMAN HARE: I think, like John  
12 was saying, it's the same when Tom comes in.  
13 Like, '28 is, for him, like another sort of a  
14 million dollars in Miller-Dodson repairs  
15 lumped into one year.

16 CHIEF FRAZIER: Yeah, both of us have  
17 the same problem. We tried to spread it out.

18 MS. PORT: Exactly.

19 AC SAMBULA: The following year is  
20 like nothing, '29.

21 MS. PORT: Right.

22 AC SAMBULA: So, like, there are  
23 things that we can push off and distribute  
24 that a little bit better.

25 MS. PORT: But for broadcasting

1 budgets out of five years, they're still going  
2 to be lumped in somewhere in that five-year  
3 period. So even if you push it out some, it's  
4 still going to have to be accounted for.

5 AC SAMBULA: Yes, just not all at  
6 once, though. That's a big difference.

7 MS. PORT: Exactly.

8 AC SAMBULA: So not having to come  
9 up with the \$700,000 in one year is a big  
10 difference.

11 MS. HEUTMAKER: Well, even next year  
12 is only just shy of under \$41,000.

13 AC SAMBULA: Right.

14 MS. HEUTMAKER: So is there any way  
15 to redistribute?

16 CHIEF FRAZIER: I would consider  
17 updating it too on a regular basis because we  
18 kind of get trapped in that sometimes. Some  
19 things are way overestimated and some things  
20 are way underestimated.

21 MS. PORT: Well, we've done it  
22 every two years, because we did it and then we  
23 added the Community Room. So we added it done  
24 for 2025, so 2027 we can do it again. So we  
25 can forecast more accurately for 2028.

1 CHIEF FRAZIER: Yeah, just make sure  
2 we're involved in the process.

3 MS. PORT: Exactly.

4 AC SAMBULA: Yeah, because even  
5 with the updated last one, the boilers for the  
6 fire station were like grossly overestimated  
7 in the study. We were going to break those  
8 out and do two one year and then two another  
9 year, and we did all four for half of the  
10 estimate of what the study said we needed to  
11 account for. So it's a very delicate balance  
12 of forecasting and putting money aside and  
13 then actually what it costs. So you know  
14 every two years is good, but we have to be, I  
15 think, closely and intimately involved in that  
16 process, because if we have people out to give  
17 us estimates and it's grossly different than  
18 what the study says, I think that has to be  
19 taken into account, so that we can accurately  
20 forecast for budgeting purposes.

21 MS. PORT: Exactly, and even for  
22 the reserve funds.

23 AC SAMBULA: Yeah, 100 percent,  
24 especially for the reserve funds.

25 MS. PORT: Exactly.

1 AC SAMBULA: Because it ties that  
2 money up for that specific item.

3 MS. PORT: Right.

4 CHIEF FRAZIER: Kristina, you asked  
5 if there was anything else in '25, '26. The  
6 only thing we didn't talk about was the  
7 striker load system. And I'm not clear on  
8 this still. I know that I discussed it  
9 yesterday with a couple people. Is that in  
10 the budget for this year?

11 CHAIRMAN HARE: Yes. I was just  
12 looking at that, because that's what held me  
13 up. It's in here. It is, yeah, here's the  
14 2281 I was looking at. I was just pulling it  
15 up too.

16 CHIEF FRAZIER: That's the 2281?

17 CHAIRMAN HARE: Yeah. It's added  
18 38,556 additional power count. Okay.

19 CHAIRMAN HARE: So that is in the  
20 supplemental for '26.

21 CHIEF FRAZIER: Okay, thank you.

22 CHAIRMAN HARE: I'm going to pull a  
23 Jim Mueller here, I'm going to ask the 800  
24 pound gorilla in the room, which is this part  
25 two of the dormitory project.

1 I've got a blunt version to ask the  
2 question and I mean it respectfully, is that  
3 project that, realistically, the Fire  
4 Department would like to, of course, you'd  
5 always like to see improvements to your  
6 facilities on behalf of your employees, but is  
7 this a project that is absolutely necessary  
8 for the Fire Department to complete within,  
9 say, a five-year time frame from now?

10 AC SAMBULA: Do you want to give  
11 your answer, because I have an opinion on it?

12 CHIEF FRAZIER: Go ahead.

13 AC SAMBULA: Short answer, yes, I  
14 do. The understanding with the utilization of  
15 the limited funds that were available to us,  
16 to what we understood we had available to us,  
17 plus the grant money, the recent updates and  
18 remodel of the existing space and repurpose of  
19 the existing space, it reorganized, so we had  
20 better functionality for the male and female  
21 firefighters in their own spaces. Post-COVID,  
22 understanding the necessity for individualized  
23 dorms, it got us to accomplish that for today.

24 There are still needs with that space  
25 for, obviously, any additional, not only just

1 dorm space for Phase 2, but we're accounting  
2 for the germ transfer, and anything else that  
3 we've learned through COVID, and having  
4 individualized dorms, but we also still have  
5 needs for, if we do end up doing an addition  
6 for planning for the future, we understand  
7 that we have to account for a storm shelter to  
8 have a safe place for the firefighters to take  
9 shelter. I know it's been brought up in  
10 previous Trustee meetings, this giant workout  
11 room. Well, it would be a dual purpose  
12 function of something that is needed when we  
13 do an addition to the building to update with  
14 the code, and that would also house the  
15 exercise area, which is obviously of high  
16 value and importance to the wellness and  
17 physical fitness of our firefighters.

18 Currently, they're exercising in an  
19 apparatus bay. You've all been there. You've  
20 seen where that's at. So when we talk about,  
21 you know, the germ transfer with the sleeping  
22 in the dormitories, we're totally disregarding  
23 the fact that the members are exercising and  
24 they're exposed to the carcinogens from all of  
25 the vehicles, the diesel particulates,

1 everything that is supposed to be separate and  
2 done in a place where they're not being  
3 exposed to that. So in a sense, when they are  
4 bettering themselves, they're exposing  
5 themselves to carcinogens every day that  
6 they're in that apparatus bay and a vehicle  
7 gets started up and it goes out. Now, yes, we  
8 have the exhaust systems in there, but there's  
9 also the maintenance of the small equipment  
10 that has to be done. So we're starting at  
11 chainsaws. We're running generators and  
12 things that we have to do to maintain the  
13 equipment right next to where the firefighters  
14 are exercising every day.

15 So to plan for the future, yes, it's  
16 absolutely necessary, and I think it doesn't  
17 accommodate for the future for just dormitory  
18 space and the additional needs there. It  
19 accounts for the updating the building with a  
20 storm shelter, and then the ability to dual-  
21 purpose that space and allow the exercise  
22 equipment to move out of the apparatus bay,  
23 where it shouldn't really be, but also then  
24 frees up bay space for us again too. You've  
25 also been over there and see how we have to

1 not only utilize two vehicles in one bay space  
2 and equipment is in between, which is not safe  
3 or a good function use of space, but it also  
4 could free up the ability to have to  
5 continually, between seasons, utilize the  
6 admin building garage space for extra  
7 equipment that we shuttle per season back and  
8 forth.

9 So that's the long answer to, yes, I do  
10 think it is. Speaking to that, we accounted  
11 for some of that in our budget forecasting.  
12 Namely, in 2027, we accounted for just the  
13 estimate of what it would cost for the  
14 architectural plan design for that process.  
15 We did build out a Phase 2, but I didn't put a  
16 year to it. I just had it as a future  
17 forecast in there. There's a line item for  
18 future cost or future expenditure, and I  
19 plugged in the most recent number of  
20 approximately \$799,000 of what it would cost  
21 to do a full Phase 2 construction on the last  
22 number that we got.

23 So I did put that in two separate  
24 items, Phase 2 building addition, and then  
25 plan design, with plan design actually

1 accounting for that in 2027, because we won't  
2 know until we know.

3 MS. PORT: And then the  
4 footprint of the fire station, isn't it  
5 extended?

6 AC SAMBULA: Extended out  
7 backwards to the west.

8 MS. PORT: With more windows?

9 AC SAMBULA: Yeah.

10 MS. PORT: Off the back?

11 AC SAMBULA: Yes, off the back.

12 MS. PORT: So it's another  
13 foundation.

14 AC SAMBULA: Yeah, I mean, that's  
15 a full expansion project.

16 CHAIRMAN HARE: All right, thank you.  
17 So before I move on to next steps here,  
18 does anybody else have any questions for the  
19 good of the order?

20 MS. HEUTMAKER: No. Thank you,  
21 Chiefs.

22 MS. PORT: I just wanted to make  
23 sure the ClearGov was right and the Miller-  
24 Dodson was extracted.

25 CHAIRMAN HARE: Speaking of ClearGov,

1 ultimately, we'll vote on it at some point.  
2 Our subscription to ClearGov expires at the  
3 end of the year. My question is, just getting  
4 some votes of confidence on the users. I  
5 suppose, if we moved to an Excel-based model  
6 in which we were inputting our capital  
7 requests within ClearGov, would that be an  
8 acceptable form of putting in capital requests  
9 from the department, or would you prefer that  
10 we had a standardized software? Is ClearGov  
11 convenient for the department to use, or are  
12 you saying it's onerous to what you're looking  
13 to track every year?

14 AC SAMBULA: In my opinion, my use  
15 of it, even with communication with the fiscal  
16 office on comments on a particular thing, it's  
17 very user-friendly. The frustrating part of  
18 it, it is separate from everything else. So  
19 if you have the ability to understand what  
20 funds have what balances, and you can have it  
21 all in one place, and I can utilize that with  
22 updated UAN reports in there, so I know where  
23 my balances are. I think a total budgeting  
24 perspective, if everything could be in  
25 ClearGov, I think it would be fantastic.

1           It's very user friendly and I think  
2           that it serves its purpose, even if, like, the  
3           simple thing of the priority ranking on  
4           things. Like you can understand just by  
5           looking at it where our thought process is.  
6           So if I have the ability to have all of that  
7           in one place, I think it's excellent. But the  
8           format in which, like, this is done here,  
9           other things are kept there, and we don't  
10          understand full picture of our budget.

11           CHAIRMAN HARE:        Yeah, okay, those  
12          would be a disconnect for that.

13           MS. PORT:                So it's only \$10,000  
14          a year.

15           MS. HEUTMAKER:        I don't think there  
16          is a disconnect there, Mr. Hare. There are  
17          opportunities to have everything integrated  
18          from UAN into ClearGov. It takes a little bit  
19          of time and some setup work, but there is a  
20          team for a ClearGov that will help with that  
21          utilization, and we need to send a letter to  
22          Columbus for UAN. We could have real-time  
23          dashboards with the financials for us and for  
24          our department heads and Chiefs.

25           So I think we're under-utilizing it,

1 and I think we could combine some of this  
2 stuff to give us all increased transparency.

3 CHIEF FRAZIER: I think the key is  
4 that we have to be able to see everything.  
5 Just today, we're struggling with this because  
6 we can't. We can't see everything.

7 CHAIRMAN HARE: What do you mean?

8 CHIEF FRAZIER: We can't see all of  
9 our accounts. Everything on here says, you  
10 know, this is limited on what we can see.

11 CHAIRMAN HARE: I'm going to have to  
12 ask you to elaborate on that. What do you  
13 mean?

14 CHIEF FRAZIER: It's been like that  
15 for a long time.

16 CHAIRMAN HARE: Wait. All right,  
17 time out. I'm not disagreeing with you. I'm  
18 just asking for you to explain to me what's in  
19 limited view. That's my question.

20 CHIEF FRAZIER: So as simple as we're  
21 trying to figure out what our balances are.

22 CHAIRMAN HARE: Oh, okay.

23 CHIEF FRAZIER: And we have never  
24 been able to see it. All of our UAN sheets in  
25 the past said that it's limited information.

1 We do not have all the information. We're  
2 struggling today trying to work through it,  
3 because we can't see our carryovers and we  
4 can't see our fund balances.

5 AC SAMBULA: I think to Trustee  
6 Heutmayer's point, it's all in one place, and  
7 I can see real time. I think that ClearGov  
8 is being underutilized, and you can end up  
9 projecting something out and seeing how it  
10 will affect that particular budget process or  
11 that particular fund balance, and then it  
12 gives you a better ability to forecast for the  
13 needs coming. Right now, we currently are  
14 trying to decipher a spreadsheet, translate  
15 that to ClearGov. So like I'm inputting,  
16 manually inputting, numbers into ClearGov,  
17 like historical values, so that it can  
18 accurately forecast what the remaining would  
19 be, and then we end up knowing that okay,  
20 maybe this is correct, because that number  
21 inputted from this sheet plus what the  
22 forecast gets us to, for example, the total  
23 amount that is on the lease schedule for the  
24 ambulance. So I know that that for certain is  
25 the year that we end, based on the schedule

1           that I have in the 2026 workbook that I was  
2           going off of, plus these worksheets, plus what  
3           we're inputting in ClearGov.

4                        So if it's all in one place, I got to  
5           imagine ClearGov is being highly underutilized  
6           for what it seems to be able to offer.

7                        MS. HEUTMAKER:       Well, and I think  
8           also from a work flow perspective, going back  
9           to Assistant Chief Sambula's point, I think as  
10          a new Trustee, that's been my thing, like I'm  
11          trying to find different reports here, there,  
12          and everywhere.  And the stuff that I'm not  
13          able to find on the website, then I have to  
14          make a special request for.  And that's where,  
15          I think, my opinion, I got tripped up in  
16          March, and thankfully for the assistance of  
17          the fiscal officers, they've been very  
18          responsive to my request for that.  But at the  
19          same time, I think we could offload some of  
20          that workload.  We'll just have all those  
21          reports in one place so we're not -- I'm not  
22          making a special request.  You're not making a  
23          special request.  We can just log in and if we  
24          do make a special request, just go say, did we  
25          check ClearGov first?

1           So that's where I'm at with this. I  
2 think it's underutilized and I think. I also  
3 get a little bit squirrely right now with  
4 who's in charge of the spreadsheet. Who's  
5 keeping it? Who's housing it? Who's keeping  
6 track of it?

7           MS. PORT:           Well, I mean, we as  
8 Trustees have access to it. We can just view  
9 it. The fiscal officers or assistants are the  
10 ones who are the guardians of it, and they  
11 have that loaded in their laptops or desktops.  
12 So they are the only computer systems that  
13 have that. But maybe going forward, it would  
14 be helpful to have, since we have monthly  
15 meetings with our department heads, is to ask  
16 the fiscal office to ensure that we can have a  
17 UAN printout, just like this, that says, hey,  
18 this is what your fund balances or, you know,  
19 this is what is permanent appropriations, how  
20 much is encumbered, how much do you have left,  
21 and what percentage is left for the rest of  
22 the year, so that it helps you gauge where  
23 your expenses are going to go.

24           MS. HEUTMAKER:    Going back to  
25 Assistant Chief Sambula's point, though, I

1 mean, I think that's applying a 20th century  
2 technology to a 21st century issue.

3 Everything is up to date, real time. Why are  
4 we relying on paper copies of things when that  
5 information can be readily available through  
6 the cloud and through services right here on  
7 my laptop, on their laptops? And so that  
8 access to information in real time, I think,  
9 is the big feature that I think we're  
10 underutilizing.

11 AC SAMBULA: Yeah, and even just -  
12 I do get monthly reports from the fiscal  
13 office in the form of spreadsheets through  
14 email. And even when the regular Fire fund,  
15 not just the reserve fund and those items,  
16 when we write requisitions against that, I  
17 have to go then refer to this month's sheets  
18 from the first of the month, subtract them on  
19 out so I can understand. It would be really,  
20 really helpful if I go in one space. So I  
21 spent a bunch of time at the beginning of this  
22 year making my own spreadsheets that will  
23 tally that, and it's still too cumbersome to  
24 go through and, you know, audit basically the  
25 PO book and make sure that -- it'd be nice if

1           it's in one place.

2                   CHIEF FRAZIER:        Yeah, in real time,  
3           because we work with Jessica now in case we  
4           have to move money, a big repair, but we can't  
5           see that in real time.  You know, we have to  
6           kind of do a look back with that and then  
7           figure it out, and see if we have enough on  
8           the, you know, on a blanket, on a requisition,  
9           exactly what we have to do.  But a real-time  
10          evaluation in that would be awesome.

11                   CHAIRMAN HARE:        Okay.

12                   MS. HEUTMAKER:        Yeah, and I can do  
13          more research on that capability with UAN and  
14          ClearGov, too, so that way we have a clear  
15          understanding of what that looks like before  
16          we make that decision to renew at the end of  
17          the year.  So I'd be willing to do that leg  
18          work.

19                   CHIEF FRAZIER:        I'm sure it has the  
20          capability.  I work with the system now.  I  
21          enter in the vendor, the account, that tells  
22          me exactly how much is left on that in real  
23          time.

24                   MS. HEUTMAKER:        Is that ClearGov or  
25          the other --

1 CHIEF FRAZIER: The other department.

2 MS. HEUTMAKER: No, but is that  
3 ClearGov that you're using?

4 CHIEF FRAZIER: No, it happens not to  
5 be that, but I know there's a lot of  
6 accounting programs. We're already  
7 comfortable with that so maybe I'd work with  
8 that one to see if it would fit.

9 MS. HEUTMAKER: What's that other  
10 one, since we are evaluating technologies  
11 right now?

12 CHIEF FRAZIER: I'll have to -- I  
13 don't even know.

14 MS. HEUTMAKER: Thank you.

15 CHAIRMAN HARE: What are you going to  
16 do if we stop requesting UAN reports every  
17 other day?

18 AC SAMBULA: I have plenty of  
19 questions for Jessica. She still takes my  
20 phone calls, though, so that's good.

21 CHAIRMAN HARE: All right. So now  
22 our next step for this is getting our sheets  
23 filled in for the respective funds. I don't  
24 think you have any dormant funds. I think  
25 those are just left in the general fund to be

1 filled out for the remainder of the year.

2 So I think the big one still was  
3 outstanding was the salaries. The salary  
4 range still needed to be voted on for the full  
5 time, correct?

6 AC SAMBULA: Yeah, we didn't take  
7 care of the salary range yet, right? We were  
8 going to go off the police.

9 CHIEF FRAZIER: Yeah, at this point  
10 in time, I'll use the police department.

11 CHAIRMAN HARE: All right, but we  
12 have to vote on that at some point, I presume?  
13 Yeah. But yeah for budgeting purposes, we'll  
14 use that and then do our five-year projection  
15 off of the sheets.

16 AC SAMBULA: Speaking to the full-  
17 time staff, like the Chief and I did, we built  
18 that out in ClearGov, like what that addition  
19 would be with some assumptions on raises and  
20 backing out a part-time position. So those  
21 numbers in ClearGov are accurately reflective  
22 of the spreadsheet we used with the pay  
23 schedule and increases based off of the salary  
24 range of the police, comparable to the police  
25 officers.

1                   CHAIRMAN HARE:       Then we'll probably  
2                   use the same funding assumption for the  
3                   pension.  So for the actual sheets themselves,  
4                   here's the question I'll say out loud to tell  
5                   you where I'm at.  So the year one, for  
6                   example --

7                   MS. PORT:                   Which one are you  
8                   going to?

9                   CHAIRMAN HARE:       Well, I have the  
10                  2281.  So here comes the legwork part, which  
11                  is getting these filled out with our Chiefs.  
12                  Then after that, more so for the capital  
13                  requests, getting those out for the five-year  
14                  requests.

15                 CHIEF FRAZIER:       So just so I can see  
16                 how we broke out wages, benefits, medical.  We  
17                 got all these figures from the fiscal office.

18                 CHAIRMAN HARE:       Okay, thank you.

19                 CHIEF FRAZIER:       Let me send you a  
20                 copy.  Oh, no, you can have this one.

21                 CHAIRMAN HARE:       I was going to say, I  
22                 finally got a breakdown with that SSO officer  
23                 for the benefits, but if I had this.

24                 CHIEF FRAZIER:       Yeah, because we did,  
25                 so that's the pension, 24 percent.  Medicare,

1 workers' comp, uniforms, medical  
2 hospitalization; we got all that from the  
3 fiscal office, including HRA.

4 So again, the HRA, the fiscal office  
5 takes 75 percent of that and accounts for that  
6 for each person. But they don't usually spend  
7 it all. It depends on if they spend it all.

8 CHAIRMAN HARE: Okay, thank you.

9 All right, so in getting this filled  
10 out for the year one, so some of these funds  
11 are more intuitive than others. For example,  
12 the salaries one is going to be one which  
13 we're going to have to come back and visit,  
14 since it's not going to be just a simple wage  
15 adjustment. Do you want to say something?

16 MS. PORT: No, I was just  
17 wondering if it was one of these that you  
18 were --

19 CHAIRMAN HARE: Yeah, they're all of  
20 these.

21 MS. PORT: Which one?

22 CHAIRMAN HARE: Well, I'm looking at  
23 2281, for example.

24 MS. PORT: Oh, 2281.

25 CHAIRMAN HARE: So my question was,

1 I'm asking, are we asking our department heads  
2 to fill out year one and working with them for  
3 the five-year projection?

4 MS. HEUTMAKER: Sorry, I didn't hear  
5 the question.

6 CHAIRMAN HARE: It was, are we asking  
7 our department heads, for example, for the  
8 capital request ones to fill out, fill in the  
9 blanks on these sheets? Or we can set  
10 meetings with our lovely clerks to fill them  
11 out.

12 MS. HEUTMAKER: I have my thoughts on  
13 that.

14 MS. PORT: I'm wondering if, you  
15 know, Jane is in the police department, maybe  
16 she can help the Fire Department just with  
17 input of stuff.

18 CHIEF FRAZIER: I think it would  
19 probably work best to sit with the fiscal  
20 office.

21 MS. HEUTMAKER: I think I go back to  
22 what the ORC is on this. The department's  
23 making their budgetary requests through the  
24 budgeting process, and I think I view this as  
25 an important exercise for all of us, where you

1           come up with your budget requests and we  
2           appropriate that. And then you can work with  
3           the fiscal office in that to make sure you  
4           understand where the funds are, back to your  
5           point earlier, Chief Frazier. But I think,  
6           ultimately, if we're looking at this the way  
7           the Ohio Revised Code is laid out, you make  
8           your requests, we evaluate them, appropriate  
9           them, and then we make sure we have the CER,  
10          you know, in conjunction with the fiscal  
11          office.

12                        Am I understanding that correctly?  
13          Anybody want to? Because this is a total  
14          reversal from past practices here, and I would  
15          say 99 percent of all townships in Ohio. But  
16          when we look at the Revised Code, this is the  
17          way it really lays it out. You make the  
18          request, we appropriate work with the fiscal  
19          office on the certificate of estimated  
20          resources on the back end.

21                        CHIEF FRAZIER:        Yeah, I mean, we  
22          could work with this and fill it out. That's  
23          not a problem. And as I told Chris before,  
24          that's exactly how we did it. It's very  
25          similar to this process in the past.

1 MS. HEUTMAKER: Who's we?

2 CHIEF FRAZIER: Fire department.

3 MS. HEUTMAKER: Pepper Pike or here?

4 CHIEF FRAZIER: No, here.

5 MS. HEUTMAKER: Okay, thank you.

6 CHAIRMAN HARE: So I guess here's my  
7 ask going forward then.

8 CHIEF FRAZIER: And just to clarify,  
9 the reason we didn't do that, we didn't have  
10 '26 settled. We really didn't know.

11 MS. HEUTMAKER: No, no, we're voting  
12 that on Thursday, so I appreciate that.

13 CHAIRMAN HARE: Yeah, especially our  
14 beginning balances are going to change. So  
15 then I'm going to go with that at this time  
16 about filling it in and then, if it's all  
17 right, so much as you're working with our  
18 lovely clerks, if you don't mind me also  
19 sitting with the head over the shoulder and  
20 working with you, and feel free to assign me  
21 work on these two. I don't want to leave  
22 these up and then have us come back and review  
23 them.

24 CHIEF FRAZIER: No, I think in some  
25 cases there may be assumptions to a certain

1 extent that we don't know what, you know, if  
2 we can't see the notes or what's behind it, we  
3 may have to ask the fiscal office to clarify.

4 MS. PORT: Well, the other thing  
5 is that unless we have projections outward,  
6 it's not like we don't know if you have enough  
7 money in cash reserves, and we don't know what  
8 you're putting in the reserve studies, and we  
9 need to know if somebody needs to come for a  
10 levy.

11 CHAIRMAN HARE: Well, that's my  
12 biggest sweat is figuring out the projection  
13 for the five years out.

14 MS. PORT: Right.

15 CHAIRMAN HARE: You know, I know in  
16 years past, the budget will go in and  
17 regardless of funding or not, we do that five-  
18 year projection out, where just normally you'd  
19 see your tab go red then and wherever you are  
20 on the recommended cash reserve.

21 MS. PORT: I could say even to  
22 make it easier, if you just want to go out, do  
23 2027 and 2028, that's what's required at the  
24 budget commission meetings is one year  
25 forward.

1                   CHAIRMAN HARE:       We have five-year  
2 projection but then they only look at one  
3 year.

4                   MS. PORT:                   One year, right.

5                   CHAIRMAN HARE:       So we'll do a five-  
6 year. I think the big one then going back to  
7 is 2028, breaking those out. If you want us  
8 to weigh in more on how we want to spread  
9 those out, move anything up a year, move them  
10 out to '29 or '30. Or, as you said, we don't  
11 have to follow this like the Bible. If  
12 there's something on here that has already  
13 been replaced, or I know you have the concrete  
14 drive-off. I know you've done some work, was  
15 it this year or last year, with that, and that  
16 just gets struck ultimately, then there's no  
17 reason we have to follow it to the T.

18                   Then we'll work on -- you guys are  
19 lucky because we only have the five funds. So  
20 I'll work with you gentlemen, if you don't  
21 mind. I'll do a couple of stop-ins and I'll  
22 give you a hand and then I'm sure you'll work  
23 with Jessica and Jennifer and we'll get it  
24 filled out then.

25                   CHIEF FRAZIER:       Do you have a

1 particular date in mind?

2 CHAIRMAN HARE: I was going to pull  
3 that out, since actually we got two out of our  
4 three department heads here. I am going to  
5 say just because, again, we are -- it seems  
6 like things are going well, that there's not  
7 too much trial and error so far. Today's the  
8 19th. If I can say by June 7th, June 8th,  
9 that we have something, that's two and a half  
10 weeks out, a final product, something that we  
11 can look at, and maybe during that week I'll  
12 call a special meeting. It'll be quick,  
13 painless, everybody walk in; here's what we  
14 have; here's what the Board will discuss.

15 One of the items we'll do with the  
16 general fund is any transfers to the  
17 respective departments, clue you in on  
18 transfers in your departments and suspended  
19 levies, and make sure we're all in agreement,  
20 review it, and it'll be less about the nuances  
21 of what's in it, but just making sure that we  
22 agree on the assumptions going forward. We  
23 say, okay, Fire's done, move on Road, this is  
24 our five-year plan, these are the assumptions  
25 that we're using for wages or salt costs, or

1           whatever.

2                   MS. PORT:                   That to me is a  
3           workable, at least I hope that it's permanent.  
4           I think a couple weeks is workable because  
5           then we have a Trustee meeting. If we have a  
6           special meeting just to review everything, we  
7           have a Trustee meeting the 18th of June.

8                   CHAIRMAN HARE:        Yes.

9                   MS. PORT:                   And then we would  
10          have to say we have to still do a public  
11          meeting for the public to review it and then  
12          it has to be to the County by July 15th.

13                  CHAIRMAN HARE:        So let's say we did  
14          that and we reviewed it that week so the 18th  
15          for example is an evening meeting and if we  
16          started that a little early like four o'clock,  
17          that's going to be a long meeting.

18                  MS. HEUTMAKER:        I can't do four. I  
19          can do five at the earliest.

20                  CHAIRMAN HARE:        If you have any  
21          conflicts, let me know. We'll change it  
22          around. I'm not going to throw out a hard  
23          date for a special meeting now. I'll fish  
24          around for the respective department heads,  
25          and even if we want to tack it on to, for

1 example, the fourth. Let's say you come to me  
2 next week and say, oh, it's done. We can take  
3 a look. Then I'll tack on a special meeting  
4 at the end of the fourth meeting and take a  
5 look at it for 20 minutes, review the  
6 assumptions, and mark Fire off the list.  
7 We'll just review as we have time, if  
8 everyone's fine working a little haphazardly  
9 like that.

10 CHIEF FRAZIER: Just to address the  
11 elephant in the room, are we considering not  
12 collecting any Fire levies?

13 CHAIRMAN HARE: I don't have a yes or  
14 no at the time. What I'm referring to is you  
15 would be back filled with equal amount of the  
16 general fund.

17 CHIEF FRAZIER: Okay, like we did  
18 last year.

19 CHAIRMAN HARE: Yeah, yeah, let me be  
20 very clear. If we suspend a levy, that would  
21 be with the expectation of back filling it  
22 with the general fund. And I would just like  
23 to state for the record for everybody here,  
24 when you review these carryovers, it is  
25 completely healthy and expected, and as John

1 had mentioned in the past, a result of our  
2 department heads making sacrifice on their  
3 budget, that the department budgets do have a  
4 carryover. The fact that they're ten years  
5 out from their last levy. Where the culprit  
6 is, year after year, and the people that  
7 should get their hands slapped on their wrist  
8 is the Trustees, whenever it comes to the  
9 general fund.

10 MS. PORT: It is the general  
11 fund.

12 CHAIRMAN HARE: Who are the ones that  
13 are drawing the unnecessary carryovers year  
14 over year. I will say as a township, we do  
15 have a lower total carryover compared to some  
16 neighboring townships. I won't list which  
17 ones those are at this time. But when we face  
18 taxpayers, as we're doing our good job here,  
19 the majority of this carryover that we can  
20 reduce is the general fund.

21 MS. PORT: Well, to me, it's the  
22 unvoted mandate of one mil that goes to the  
23 general fund --

24 CHAIRMAN HARE: And next year is  
25 another increase.

1 MS. PORT: -- was the culprit,  
2 and therefore, that \$400,000 goes to the  
3 general fund was not voted by the general  
4 public, and yet it goes into the general fund.  
5 So the general fund has more money. What  
6 we've always done is say, in the past, taken  
7 from the Road Department and said, okay, we'll  
8 decrease collection of the levy, but we'll  
9 backfill it with funds from the general fund  
10 to make you whole again.

11 But the thing is, I just think that  
12 with the strategic plan and the implementation  
13 of a five-year plan for the Fire Department  
14 and them being close to already ten years  
15 without a levy, that even consideration of  
16 maybe using one of their Fire fund levies to  
17 reduce tax collection, I would not support  
18 that.

19 CHAIRMAN HARE: Well, why not? It's  
20 like a -- it's sort of like I'm giving  
21 Giovanni a red cup and a blue cup, and it  
22 doesn't matter. There's water in it. There's  
23 water in either one. You could have either  
24 one, but the exact same thing. Does that  
25 \$200,000 come from the general fund or from

1 the Road levy? Either way, it's getting made  
2 a whole.

3 MS. HEUTMAKER: No, but I concur with  
4 Trustee Port on this. They've done without a  
5 levy for a long ten years. They have, you  
6 know, finally this year we approved to  
7 backfill their full-time position since, what,  
8 2017. And, you know, we're just getting  
9 caught up to their staffing. I think there  
10 are other funds that we can look at in  
11 reducing levies. I think the police is the  
12 work -- don't time out me. Don't time out me.  
13 That was rude.

14 So I think we have other options there,  
15 but I think they have their five-year  
16 strategic plan. They're executing it, and I  
17 think funding our essential public services is  
18 our primary responsibility. Thank you.

19 CHAIRMAN HARE: I think we're  
20 misunderstanding what this means to suspend  
21 collection of a levy. For example, there's  
22 this nonqualified levy for \$480,000. We would  
23 say to the budget commission for 2027, we're  
24 not going to collect on this levy. However,  
25 we're going to transfer \$480,000 to the Fire

1 Department. It has nothing to do with them  
2 getting less money. It's just the only  
3 mechanism we have to essentially lower total  
4 collections because we are raising --

5 MS. PORT: But you can't  
6 transfer --

7 MS. HEUTMAKER: No, I understand we  
8 can't --

9 MS. PORT: You can't transfer  
10 from the general fund.

11 MS. HEUTMAKER: I know we have to  
12 keep our funds separated, but at the same  
13 time, if we suspend for one year and then we  
14 need it the next year, then in '28 we raise  
15 taxes. So I would rather have consistency and  
16 look for other opportunities to use the  
17 general fund money is what I'm saying. I  
18 understand the principles.

19 MS. PORT: Well, but what we're  
20 doing is we're using the general fund money,  
21 but in a back -- a secluded switch.

22 MS. HEUTMAKER: No, I understand, but  
23 I think there are other needs for it that I  
24 think we need to discuss through the rest of  
25 the --

1 MS. PORT: I don't know the  
2 answer to this, but I'm wondering if we could  
3 take the money that we had in interest on our  
4 savings account and use that towards -- I  
5 mean, it's in the general fund. I don't know  
6 if we're allowed to do that.

7 CHAIRMAN HARE: I think we're  
8 spinning our wheels here.

9 MS. EZZONE: It gets disbursed  
10 through accounts. The interest gets disbursed  
11 through accounts. It goes through different  
12 accounts.

13 (Voices talking over each other.)

14 CHAIRMAN HARE: So I'm going to ask  
15 if we move forward and I think we're on the  
16 same page and we'll move on.

17 CHIEF FRAZIER: I just needed  
18 clarification on it.

19 MS. HEUTMAKER: I think we're all on  
20 the same page where we do definitely want to  
21 look for opportunities to save money for our  
22 residents.

23 CHAIRMAN HARE: I think you gentlemen  
24 both understand what I'm saying about the  
25 levy.

1 CHIEF FRAZIER: Yes.

2 CHAIRMAN HARE: It's the same amount,  
3 you're going to have the exact same amount,  
4 whether or not we collect one of the old ones  
5 or not.

6 AC SAMBULA: Yes, but just to  
7 clarify my answer to an earlier question, I  
8 think we can confidently say without needing  
9 to go for a levy, that that projection is,  
10 that even if it's with levy collection or from  
11 the general fund, that two to three years, at  
12 the current collection of what we get now, no  
13 additional. There was a question by Trustee  
14 Heutmaker that said, do you think we can  
15 extend it beyond that? Those assumptions  
16 would have to come that it would be additional  
17 money from the general fund to make it go  
18 down. I just want to make that clear on the  
19 record.

20 MS. HEUTMAKER: And I'm trying to  
21 punt that levy as far down the road as we can.

22 AC SAMBULA: So whether it's  
23 savings in collection or savings in a new levy  
24 from the Fire Department in three years, I  
25 think that can be discussed. But yes, at the

1 current collection, regardless of whether it  
2 comes from the collection of the levy or from  
3 the general fund, I still think two to three  
4 years --

5 CHAIRMAN HARE: I don't care whose  
6 birthday it is, I'm getting cake.

7 AC SAMBULA: Yes, but exactly.

8 CHAIRMAN HARE: All right, thank you,  
9 gentlemen. I'll try not to be too onerous  
10 with reaching out, hopefully in the next week  
11 or two we can stop in. Were there any  
12 concerns with that deadline?

13 AC SAMBULA: June 7th, June 8th?

14 CHAIRMAN HARE: Yeah.

15 AC SAMBULA: I don't think so. I  
16 think that gives us enough time to work on it.

17 CHAIRMAN HARE: All right. Thank  
18 you.

19 AC SAMBULA: Thank you.

20 MS. PALMER: Do you want to take a  
21 short break.

22 CHAIRMAN HARE: We'll take a recess  
23 and we'll convene in five minutes.

24 MS. HEUTMAKER: Do we need a motion  
25 for that?

1                   CHAIRMAN HARE:        I don't know.

2                   MS. PALMER:            It's just a recess.

3                                (Recess taken.)

4                   CHAIRMAN HARE:        Out of recess.

5                    About just something I want the Board  
6                   to consider is regarding our previous  
7                   discussion on levy suspension and replacement,  
8                   inside millage right now, brings in about  
9                   \$1.25 million. Our current carryover for the  
10                  general fund is \$2 million. Let's say that  
11                  this reval is another 10, 12, 15 percent  
12                  increase next year, besides whatever gets  
13                  carried over this year into next year, you're  
14                  talking about at least, I don't know, \$3.5  
15                  million in the general fund alone that we're  
16                  going to be in worse case than we were before  
17                  when we're talking about carryover issues.

18                  So if we're going to sit here and plant  
19                  our feet in the ground and say that any  
20                  department's non-qualifying levy is off the  
21                  table for suspension and replacement, I would  
22                  caution us from saying that at this time.

23                  MS. PORT:                I'm not saying that.  
24                  I'm just saying I'd be sensitive to the Fire  
25                  Department as being a consideration. That's

1           what I said.

2                   CHAIRMAN HARE:        Again, it's like  
3           saying --

4                   MS. HEUTMAKER:        Well, and I also  
5           think, too, I mean, Giovanni handed out this  
6           condition assessment. I mean, there's also,  
7           once again, reviewing my notes as my Trustee  
8           elect preparation, you know, '26 was supposed  
9           to be Fire and then eventually '27 or '28 for  
10          a road levy. What we're looking at, 3.5, 4  
11          million maybe for a new building, Giovanni?

12                   MR. MALTESE:            Yeah.

13                   MS. HEUTMAKER:        I mean, if we have  
14          that much there, plus he has \$500,000 right  
15          now sitting in reserves, that covers a  
16          building, and for something that's just, for  
17          something that we've been kicking the can on  
18          as a group for years. So, I mean, we've  
19          already had some planning and at least some  
20          initial discussion, according to minutes, for  
21          replacing the Road Department building. So, I  
22          mean, my conversations with the residents that  
23          I'm communicating with, they're very  
24          supportive of potentially replacing the Road  
25          Department building because they realize what

1 kind of shape it is in and it is over need for  
2 a replacement.

3 MS. PORT: Well, see, again, as  
4 long as you can explain to the Budget  
5 Commission that this is, that's a big capital  
6 expense. I mean, the Community Room was 1.2  
7 million. So, I mean, you have to say, hey, I  
8 can't spring this on the residents and say I'm  
9 going to save a million dollars in a year or  
10 two. You have to start budgeting now to say,  
11 hey, this is what we need because this is our  
12 capital that we're going to --

13 MS. HEUTMAKER: Well, that's fine.  
14 I'm open to having that discussion. But then  
15 what can we do then? I mean, if we could get  
16 a new building without a levy or a bond issue  
17 is what I mean. I mean, it's at least worth  
18 exploring.

19 MS. PORT: Well, to me, I think  
20 a new building at one point was like \$3  
21 million?

22 MR. MALTESE: So I gave you the  
23 2020 study as a reminder. That was six years  
24 ago. Nothing's been done to the building at  
25 all. So while it was failing then, it's even

1 worse now.

2 MS. PORT: Right.

3 MR. MALTESE: When I came, Gene, we  
4 did the theoretical where to put it, and  
5 nothing's done since then. We have to either  
6 instruct somebody to go ahead with finding  
7 maybe possible loans, possible grants, and  
8 doing a design with a hardcore number. JP  
9 gave me a number for roughly \$3.5 million to  
10 \$4 million. That's a rough number. It could  
11 be more, it could be less. But unless we do a  
12 study, we'll never know. So if we want to  
13 look forward, if not, the \$500,000 I have in  
14 reserves is probably going to be sucked up  
15 just in the roof that leaks. We turn on the  
16 lights in the shop with circuit breakers. We  
17 don't have light switches. We have wet floors  
18 in the summertime because the building sweats.

19 It's either going to -- and I'm not  
20 saying we need a new building. If we don't  
21 want to go that route, that's fine, but we're  
22 going to spend a lot more money to fix up the  
23 one we have. So Miller-Dodson said it's  
24 not -- it could be more costly to try and  
25 repair it. So now is the time to decide.

1 MS. PORT: Right, it's in our  
2 Miller-Dodson study.

3 MR. MALTESE: That's why I gave you  
4 that. But I brought it up that JP would need  
5 to go ahead, and I think that if we look  
6 forward to doing a study or actual plans,  
7 honestly, I think the general fund should  
8 cover that. It's a Township building. It's  
9 really not per se my building. It's for  
10 everybody, realistically. But I don't know  
11 what that incurs. I brought it up at the one  
12 meeting a couple meetings ago that, you know,  
13 looking forward, we're going to have to  
14 either, A, hire somebody, whether it be JP  
15 because he did the conceptual, or take bids  
16 for contract for engineers to do that.

17 MS. PORT: I think that  
18 historically, going back, what happened was, I  
19 think what happened, you know, this was done  
20 in 2020. And at that time, there was still  
21 the debate of, are we going to put the storage  
22 garage behind the police station for Fire and  
23 Police for additional, with the pole barn type  
24 structure. What happened was we saved like  
25 \$775,000 towards that, but the projection cost

1 for the bids was like a million. So we didn't  
2 even have enough money to cover the bids. So  
3 then we had to go back to plan B. And we  
4 said, look, we're going to build the Community  
5 Room. And we were going to renovate the Town  
6 Hall, but then we said, we'll put the funding  
7 towards this building.

8 The question back then was, do you move  
9 the Road Department so it's more of a campus  
10 with the Police, Fire, and Road all together,  
11 or at least move where you keep the salt  
12 collection up where it is, and then just move  
13 the bay area down at the Police and Fire  
14 campus site, or the lot next door that we own,  
15 and that's never been developed.

16 So these were the things that were  
17 questioned about. What do we do? And then I  
18 think what happened was, you know, Gene was  
19 thinking about retiring, and I think it was  
20 just more of a back burner thing. It never  
21 really came to fruition with respect to -- I  
22 know this has been falling apart. I know this  
23 building was never intended to be a road  
24 garage. I mean you don't even have a lift. I  
25 mean it's terrible. You have no showers.

1           It's bad.

2                   MR. MALTESE:           We don't have a lift.  
3           We don't have a break room big enough. We  
4           don't have enough facilities. We have  
5           nothing.

6                   MS. PORT:                So I'm not  
7           disagreeing with this. I'm just saying that  
8           the proposal for, you know, if you wanted to  
9           have us as Trustees say you need to invest in  
10          a study about a potential new garage for our  
11          Road Department, and then the question would  
12          be, do you want to have it at the existing  
13          site? Do you want to move it more towards the  
14          Police Department on that other site right  
15          next door?

16                   MR. MALTESE:           JP gave us the  
17          recommendation, and that site is not viable.  
18          We have to stay where we are. There's no room  
19          over there for what we need. It's not big  
20          enough, and he even said with the noise  
21          created, the people on the backside --

22                   MS. PORT:                Well, that was the  
23          other thing, was the noise.

24                   MR. MALTESE:           When he gave the  
25          presentation, he basically --

1 MS. PORT: People saying they  
2 don't want to hear beeping, backing up.

3 MR. MALTESE: Yeah, so now we're at  
4 the point where we have the site. Now you  
5 have to take the extra step to tell somebody  
6 to put the plans together. They won't know a  
7 number unless they put a plan together. You  
8 don't know how much a house costs unless you  
9 spec it.

10 MS. PORT: Now the other thing  
11 is, do you keep that existing building? Do  
12 you sell it --

13 MR. MALTESE: No, it'll be  
14 demolished.

15 MS. PORT: -- or you don't have  
16 enough room to build a new building?

17 MR. MALTESE: So that footprint, if  
18 you remember JP's presentation, that building  
19 will be totally demolished. We will basically  
20 live out of trailers. We could get some  
21 rental trailers just for a break room for the  
22 summertime. It shouldn't take more than eight  
23 months to build a new building because these  
24 are I-beam buildings that are made prefab. So  
25 they come into the site. They can be put up.

1 They're almost modular, which makes it -- it's  
2 not a brick. It won't look like the Police or  
3 Fire. It's not going to be a brick and mortar  
4 type building. It's going to be steel, and  
5 it's going to be relatively fast to put up.  
6 It's going to come almost three quarters of  
7 the way to the road. That's how big it is.  
8 It's three times, well, it's a little bit over  
9 twice the size of what the existing building  
10 is, in the same footprint going forward. So  
11 where the end of the building is, we're  
12 ripping it down there and going towards 306.

13 MS. PORT: So there's no value  
14 that we could be able to get by selling a  
15 building to somebody else?

16 MR. MALTESE: We wouldn't have area  
17 in the Township to put up a building the size  
18 we need. So you'd be selling a building to  
19 buy a lot of land that probably doesn't exist.

20 MS. PORT: So then the lot next  
21 to the Police station is still not viable just  
22 because of the noise?

23 MR. MALTESE: The noise, the way  
24 the size of the building, we can't put a  
25 building big enough to house all our

1 equipment, because even though we -- we don't  
2 want to leave, like JP said, first of all, the  
3 traffic going in and out. That will clog up  
4 the intersection here. Leaving machines up  
5 there and salt, we're driving back and forth a  
6 lot more. It's going to be a lot more wear  
7 and tear on the vehicle, so having a one-site  
8 campus is better than having a split garage.  
9 Because while you're building, you want to put  
10 everything under one roof, you don't want to  
11 have multiple, still using the police range if  
12 you don't have to. We're using our  
13 outbuilding over here. When you're in two  
14 different spots, what if you have to drive the  
15 loader, but you need it here. You have to  
16 drive it down 306. It's just not viable as  
17 far as that goes. So that's why he  
18 recommended --

19 MS. PORT: I'm just saying that  
20 from initial discussions to your update is  
21 very helpful in filling in the blanks.

22 MR. MALTESE: Yeah, no, and that's  
23 something that, but now it's at the point  
24 where, I mean, regardless, something should  
25 be, if we have the money. And I know what

1 Gene did; Gene goes, we're getting a new  
2 building. That's what he told me when I first  
3 got hired. He goes, I don't want to put money  
4 into a building we're just going to tear down.  
5 And I understand that. Why do you want to  
6 dump \$40,000 or \$50,000 or even \$100,000, and  
7 then have to rip down a building and get a new  
8 one? That's wasteful. So if you think you're  
9 going to get something new, you deal with what  
10 you got, and you keep patching it up until you  
11 can get it. But now we're at the point where  
12 either we're going to patch a lot or we're  
13 going to have to look and see if we can swing  
14 something. But that needs a study.

15 MS. PORT: So the question is,  
16 do you take that carryover and allocate it to  
17 the road new garage building, and start  
18 planning for 2027 with something now, in  
19 budget discussion meetings now?

20 MS. HEUTMAKER: I'd rather start that  
21 planning now because I think, like you said,  
22 if we're going to go to the budget commission,  
23 I think we need to have something solid.  
24 Then, you know, let's get a study, let's do  
25 this site.

1 MS. PALMER: Build out, basically.

2 MS. HEUTMAKER: Yeah, build out. I  
3 think if we go in with a plan, that speaks to  
4 our intention. I think, you know, listening  
5 to last year's budget session, that was a big  
6 thing the County Treasurer was saying. You  
7 know, we need to have intentions with our  
8 funds, and I think this is a building that's  
9 at least six years overdue for some major  
10 attention, and I think for -- it'd be nice to  
11 have them working with not turning on lights  
12 with circuit breakers, not having lifts. I  
13 know Giovanni has been doing a great job  
14 building a safety culture. This is just going  
15 to take that to the next step. I think as the  
16 former insurance person, hearing them say that  
17 they're using circuit breakers to turn on  
18 lights and everything, that to me is, that's  
19 an electrical issue waiting to happen. We're  
20 probably sitting on borrowed time with that  
21 building anyway, and I wouldn't want to see a  
22 fire or something major in that garage because  
23 of electrical issues being not taken care of.  
24 That would be on us. And I have responded to  
25 department DPW fires, as a former firefighter,

1           they are not fun, they're long, and they're  
2           very dangerous with toxic fumes that go up.

3           So I would be more in favor to act  
4           sooner than later on this.

5           CHAIRMAN HARE:       The only item I would  
6           say is absolutely necessary on the other side  
7           of that is understanding what it would be to  
8           maintain the current structure, what those  
9           related costs would be. I think we owe it to  
10          everybody to lay that out and see what an  
11          alternative plan would be, other than just  
12          raze and rebuild. I think that's an obvious  
13          step. I will not proceed with agreeing unless  
14          we complete it, just so all the bases are  
15          covered.

16          MS. HEUTMAKER:       No, I agree with  
17          that. I think if we're going to do this, I  
18          think we need to have that conversation fully,  
19          and I agree with you, Chairman.

20          CHAIRMAN HARE:       All right, moving on  
21          to Fire.

22          MS. HEUTMAKER:       Roads.

23          CHAIRMAN HARE:       Roads.

24          MR. MALTESE:           That was quick.

25          CHAIRMAN HARE:       I was just going to

1           make a comment about how I wasn't expecting  
2           you today and I'm still calling you by the  
3           wrong name.

4                       MR. MALTESE:           I was surprised as  
5           much as you were, don't worry.

6                       CHAIRMAN HARE:        Okay, well,  
7           nevertheless, I don't see any, being that most  
8           of your major vehicle replacements are pushed  
9           up, I didn't see anything immediate out of  
10          your vehicle reserve. That the plow for  
11          purchase this year was moved up to '25. The  
12          boom mower, which is looking in '26, was in  
13          '28, has moved into '26. You are getting the  
14          crew cab moved up as well for '26. I didn't  
15          see any vehicles.

16                      MR. MALTESE:           The plow wasn't. So  
17          when I looked on ClearGov, it shows that the  
18          one ton was up for '27. That's different from  
19          the physical study. When I looked, I don't  
20          know if you can pull it up and see it in  
21          there. I had a hard time finding 2027, which  
22          was unclear because it wasn't, until Tom told  
23          me where to look.

24                      CHAIRMAN HARE:        Plow truck 41.

25                      MR. MALTESE:           So plow truck 41, we

1 just paid 255 last year for a truck. I think  
2 that that should be moved to 265 because  
3 inflation and things aren't going cheaper. We  
4 just physically bought a truck last year for  
5 255,000. I'm assuming by next year sometime  
6 it's going to be more than 250,000. Then it  
7 shows the one ton for 80,000 underneath it.  
8 So those are the two vehicles that would be on  
9 there.

10 CHAIRMAN HARE: You're right. Okay.  
11 I had the dump truck listed for '26.

12 MR. MALTESE: Yeah. No, we didn't  
13 move the dump truck. We just had the utility  
14 truck and we had the roadside mower. That's  
15 all we had. Unless you want to move the dump  
16 truck up, that's fine too.

17 CHAIRMAN HARE: We're done.  
18 Supplementals are done.

19 MS. PORT: So just getting back  
20 to this Miller-Dodson. Garage radiant  
21 heaters, they were done or not?

22 MR. MALTESE: No.

23 MS. PORT: Because that's for  
24 2027.

25 MR. MALTESE: Nope.

1 MS. PORT: Okay, but that's only  
2 eight grand.

3 MR. MALTESE: Yeah, and again, I  
4 don't want to put eight grand into a heater  
5 that's still working right now. We're kind of  
6 like the Fire Department. If it works, why  
7 fix it? If it needs repaired, then we'll fix  
8 it as we need be, and if it needs totally --  
9 that's a small amount of money that we can  
10 move. I'd rather not encumber it just for  
11 having it sit there for no intensive reason,  
12 you know.

13 MS. PORT: Okay, because 2026  
14 and 2027 only have 56,000 in 2026, and 8,000  
15 in 2027, and then 85,000 in 2028. So it  
16 doesn't look like there's big ticket items.

17 MR. MALTESE: No, and the welders  
18 in 2028, really, the two welders and the air  
19 compressor, they still work. That's \$21,000.  
20 As long as they work, we're not going to get a  
21 new one just because we don't use it enough to  
22 warrant, you know, spending the money on  
23 something because it just sits there most of  
24 the time.

25 MS. HEUTMAKER: Well, it looks like

1 2030 is the next big year for --

2 MR. MALTESE: Well, I think also  
3 '29, that Komatsu loader that they have  
4 \$18,000 on, that's a \$300,000 plus machine.  
5 So I don't know where these numbers are coming  
6 from, because it doesn't make sense. \$18,000  
7 for a front-end loader, that's well over a  
8 quarter of a million dollars every day of the  
9 week, even a used one. So I don't know where  
10 that number is coming from.

11 So 2029 can be very expensive also,  
12 even moving, like they have number 41 Mack  
13 dump truck, which is for next year, according  
14 to the -- so the physical one that I have here  
15 doesn't reflect what's in ClearGov.

16 MS. PORT: So what should be in  
17 ClearGov?

18 MR. MALTESE: Well, 41 is supposed  
19 to be done next year in '27 in ClearGov. So  
20 is the one ton. If you look in the book that  
21 I have, the dump truck is way out, the Mack  
22 dump truck. So he has everything as a dump  
23 truck, whoever did this, which made it very  
24 hard because they're not dump trucks.

25 CHAIRMAN HARE: I have the dump truck

1 is actually '26 and the roadside mower is '28.

2 MR. MALTESE: Okay, but in  
3 ClearGov, the dump truck is in '27.

4 CHAIRMAN HARE: Right.

5 MR. MALTESE: You see what I mean?  
6 So there's a discrepancy in that.

7 MS. HEUTMAKER: Mack truck 45 is the  
8 dump truck, and that's going to be next year,  
9 '27, as a request?

10 MS. PORT: And that's like  
11 \$100,000?

12 MR. MALTESE: That's an actual  
13 physical plow truck. That's not a one-ton  
14 dump. That's a physical \$255,000 truck. The  
15 Ford one-ton dump, so if you look on 2040, it  
16 says that the Ford one-ton will be done then.  
17 That truck will be so old that it's not making  
18 it to 2040. We don't need two big plow trucks  
19 back to back. If we get a plow truck and a  
20 large dump truck, is what they're referring,  
21 Number 41 in '27, that's fine. But the  
22 one-ton dump, which is an \$80,000 or less  
23 truck, that's our cemetery truck, our wood  
24 truck, our chipping truck. That is not going  
25 to make it until 2040. It'll be lucky if it

1 makes it another five years. I mean, we use  
2 it a lot.

3 So I'd like to move that. I don't need  
4 to buy another dump truck this year. So 2026,  
5 I don't need number 45 replaced.

6 MS. PORT: So you need a vehicle  
7 reserve, \$80,000 for the dump truck.

8 MR. MALTESE: For '27, on top of  
9 the 265 is what I thought number 41 would be  
10 replaced; so 265 plus 80 for that.

11 MS. PORT: 265 plus 80.

12 MS. HEUTMAKER: 265 plus 80 is going  
13 to be 345.

14 MR. MALTESE: 345 for '27.

15 MS. HEUTMAKER: And that's for truck  
16 number what again?

17 MR. MALTESE: 41 and the one-ton  
18 dump.

19 MS. PORT: And that's in the  
20 vehicle reserves.

21 MR. MALTESE: Right, which is in  
22 ClearGov that Chris has up there.

23 MS. HEUTMAKER: How much for the  
24 truck again, the dump truck?

25 MR. MALTESE: I'm assuming for the

1 large one, 265, just based off of we just paid  
2 255 last year.

3 MS. HEUTMAKER: And then what about  
4 the one-ton dump?

5 MR. MALTESE: 80,000 is probably  
6 realistic. It's a small truck.

7 MS. PORT: 345.

8 MR. MALTESE: Yeah.

9 MS. PORT: Okay. I'm trying to  
10 understand this spreadsheet here, and I'm  
11 having difficulty.

12 CHAIRMAN HARE: Which one you on?

13 MS. PORT: This one is where it  
14 says Special Revenue Fund 2031 for roads and  
15 bridge compatibility. I see what the budget  
16 is. They tell you what your fund currently is  
17 for 2026. But then when I get down to the  
18 part for capital, it's 525,000.

19 CHAIRMAN HARE: That's for 2026.  
20 That's a year behind. That's for '26. Then  
21 we're putting in here for '27.

22 MS. PORT: Okay, so 2027 should  
23 be 345,000, but it'll be in the motor vehicle  
24 reserve, right?

25 MS. HEUTMAKER: Yeah.

1           Can we go back to the building real  
2           quick to this question? I mean, so if we've  
3           been tossing around and doing something in the  
4           building --

5           MS. PORT:           My concern is that --

6           MS. HEUTMAKER:       Hold on. You finish  
7           and then I'll go. Sorry, my apologies.

8           MS. PORT:           My concern is that  
9           when you go and you say, hey, how much money  
10          are you going to collect from property taxes;  
11          is there enough to cover these expenses?  
12          Because when you're looking at the starting  
13          balance of \$1.36 million, and then you've got  
14          a request for \$2.6 million, it's like, how did  
15          you inflate it a million dollars?

16          CHAIRMAN HARE:     Say that again?  
17          Sorry.

18          MS. PORT:           It's here. Okay,  
19          here.

20          CHAIRMAN HARE:     How do you have a  
21          total? Wait.

22          MS. PORT:           Because somebody put  
23          these figures in, so I don't know who put  
24          these figures in. Who put these figures in  
25          here for 2027?

1                   CHAIRMAN HARE:       Fund balance. That's  
2                   just the beginning balance. Fund balance as  
3                   of 12/31.

4                   MS. PORT:                   Okay, so the fund  
5                   name says, current 2026 is 1.366 million, and  
6                   then you go down and it says, 1.672 is what  
7                   you have, what you're spending. And then when  
8                   you add all these other things in through  
9                   salaries and everything else it all adds up to  
10                  1.9 million. So I'm just concerned that how  
11                  do you -- you're only going to take in so much  
12                  money and your balance is over what you're  
13                  going to collect. How do you justify that?

14                  CHAIRMAN HARE:       Well.

15                  MS. HEUTMAKER:       Hold on, that's 2.6  
16                  at 12/31 now, right?

17                  MS. PORT:                   I mean, that is a big  
18                  discrepancy of how these figures were put in.  
19                  I don't know who put those in.

20                  CHAIRMAN HARE:       So in regards to the  
21                  '27, we don't know what the beginning balance  
22                  is, especially being as we haven't updated  
23                  that for supplementals and we don't have -- I  
24                  guess your concern is right now is about the  
25                  expenses for year 2027.

1 MS. PORT: Yeah.

2 CHAIRMAN HARE: Well, we don't have  
3 any expenses plugged in there yet.

4 MS. PORT: Yeah, but who put  
5 them in there?

6 CHAIRMAN HARE: It doesn't matter.  
7 That's not what the number is.

8 MS. PORT: I'm just sitting  
9 there going who put these in here. It doesn't  
10 make sense.

11 CHAIRMAN HARE: I don't even think  
12 that's a presumed beginning. And I would  
13 ignore that move on.

14 MS. EZZONE: The fund balance for  
15 '27, you basically just ignore.

16 CHAIRMAN HARE: I don't know what's  
17 going on here.

18 MS. EZZONE: Because we don't know  
19 what the fund balance for '27 is. So that's  
20 just UAN.

21 MS. HEUTMAKER: So Chairman here  
22 asked me to speak for the first time. Just  
23 kidding. But going back to the building  
24 though, 2030 is the big year there, right? So  
25 if we're thinking or even entertaining that

1           idea of doing a study on repair, demolish and  
2           replace, then that's going to reduce the  
3           amount of reserve for rebuilding them moving  
4           forward then as well, because we could take  
5           those funds and put them towards a new  
6           building or replacing, right?

7                   MR. MALTESE:           Yeah, you can wipe  
8           out a lot of this concrete flat work in 2028.  
9           You can wipe out \$65,000 there. It has a roof  
10          replacement with metal for \$55,000 in 2028. I  
11          don't think I could get that on my house right  
12          now at that price. So I think these numbers  
13          are really, while these are guidelines, these  
14          are way low. A roof on that building and a  
15          flat roof on top of it because we have two  
16          style roofs. I'm thinking you're probably  
17          looking at \$300,000, which our roof leaks in  
18          five different spots that we know of right  
19          now. Even when it's dry, sometimes it leaks.  
20          Because the water sits up there on a flat roof  
21          once there's a hole, there's nothing you can  
22          do about it.

23                   So there's a lot of stuff that could be  
24          wiped out of the study with the new building.  
25          And that's what I think they were referring

1 to.

2 MS. HEUTMAKER: Or even a major  
3 upgrade.

4 MR. MALTESE: A major upgrade also,  
5 yeah. I mean, we can look at a major upgrade.  
6 But I think the Miller-Dodson report basically  
7 said that it's not viable. I think that's  
8 what they were alluding to in 2020, that  
9 retrofitting is not going to be the --

10 MS. PORT: Yeah, they were  
11 saying it's going to cost more to fix it over  
12 time.

13 MR. MALTESE: I think we're going  
14 to open a bigger can of worms, but we can look  
15 at those. But I think you start chasing the  
16 rabbit --

17 MS. HEUTMAKER: Maybe we should have  
18 Barry Rogers do the whole thing like he did  
19 with the --

20 MR. MALTESE: Yeah, you start  
21 chasing the rabbit, and the next thing you  
22 know, you're knee deep, and you're not even  
23 out of the water yet, and you're going to  
24 spend. Just for, I know that they redid a  
25 school in Cleveland Heights, and they wanted

1 to keep half of the old fascia, and they  
2 wanted to keep the old building in retro. It  
3 was cheaper in the long run to rip it down.  
4 They spent over almost twice what they were  
5 anticipating, because things pop up. They  
6 don't match. Everything looked good on a  
7 piece of paper. It looks great, and then when  
8 you start putting it together, it doesn't fit.

9 So that's what I would urge anybody to  
10 caution, and that's for everybody doing even  
11 work at your house. That's what happens.

12 MS. HEUTMAKER: I'm just hearing that  
13 with this reserve study as it applies now to  
14 you, the one we have in front of us, just  
15 based on building needs or new building  
16 altogether, this sounds like this might need  
17 to be updated or some better estimates.

18 MR. MALTESE: Yeah, nobody's  
19 getting a steel roof for \$55,000, I'm sorry.  
20 I mean, and even if you look at '25, there was  
21 \$124,000 allocated. The overhead door was  
22 never done. All our overhead doors for all  
23 our plow trucks, they're narrow, and they've  
24 been beat. We repair the garage door units a  
25 couple every year because they take a lot of

1 wear going up and down. I mean, we have six,  
2 eight. We have eight main garage doors that  
3 go up and down. And they get hit with plows.  
4 I mean, let's face it, it's a narrow area.  
5 It's not designed for what we use it for.

6 So eventually things are going to start  
7 breaking to where we're not going to be able  
8 to repair them. And I don't want to start  
9 dumping a lot of money into new doors on the  
10 building that can't hold it up.

11 CHAIRMAN HARE: Okay, I know we had  
12 talked in the past on the Township had  
13 transferred funds from the general fund to the  
14 Road Department for increased paving. I guess  
15 my question would be at what point is that  
16 diminishing return? Is that something in  
17 which the Board would be in favor of? For  
18 example, from the general fund to transfer,  
19 I'm not sure what the current projected or  
20 expected paving budget is for '27. But if  
21 there was an increase there, if more work  
22 could be done.

23 MR. MALTESE: The budget's set for  
24 \$500,000 every year, according to the levy  
25 that was put forward for the roads. So

1           that's, I think it was even in ClearGov.  
2           Actually, I think you have it on your, it's  
3           above the front end loader in ClearGov. It  
4           should say paving roadways, Russell. Nope,  
5           that's not it. Right down above -- paving.

6                        Second one from the bottom, Chris.  
7           There you go. \$500,000 was, and that's  
8           according to the levy. So that's the  
9           baseline. \$500,000 is great, but with  
10          \$618,000, we're only doing three streets this  
11          year.

12                       CHAIRMAN HARE:        Right. So that's  
13          what I was going to say. I knew it was  
14          600-something. What would require a Board  
15          decision is if we would like to increase it to  
16          at least keep pace with at which it was in the  
17          previous year.

18                       MS. HEUTMAKER:       Well, and I also  
19          think, too, global pressures on crude and  
20          everything else, the cost per paving is only  
21          going to be going up. So I think this is  
22          probably the best case to use some monies from  
23          the general funds for road purposes moving  
24          forward in 2027.

25                       MS. PORT:                Makes sense. The

1           only thing I'm going to ask you about is the  
2           OPWC grant that you put in for, and it gets  
3           awarded in 2027.

4                   MR. MALTESE:           Yeah.

5                   MS. PORT:                So the roads won't be  
6           done until 2028?

7                   MR. MALTESE:           No, so it will be put  
8           in this year. You won't get the money until  
9           next year.

10                  MS. PORT:                So they'll start  
11          paving in 2027?

12                  MR. MALTESE:           It will be a 2027  
13          project. They get the money, I think it's in  
14          July.

15                  MS. PORT:                And then we'll pay  
16          like \$50,000 a year towards --

17                  MR. MALTESE:           It could be a loan or  
18          it could be whatever it is.

19                  MS. PORT:                Yeah, a loan. But  
20          that needs to be incorporated into like a debt  
21          service.

22                  MR. MALTESE:           Yeah, and then 2027,  
23          but that's also we have to be able to get  
24          awarded it first. I don't want to pull money  
25          out. You know we should placeholder it.

1 MS. PORT: Well, we're up in the  
2 rotation. But that's \$350,000 they'll give  
3 you, and then we pay \$150,000?

4 MR. MALTESE: Up to \$300,000.

5 MS. PALMER: 200 to 300 is an  
6 average award?

7 MR. MALTESE: An average, and it  
8 could be less, it could be more. And I forget  
9 what I sent as the amount that it was. It was  
10 over a mile, so I think it was --

11 MS. PORT: So then we pay that  
12 over ten years?

13 MR. MALTESE: I believe it's a  
14 10-year loan.

15 MS. PORT: Okay, so \$30,000 a  
16 year, if it's \$300,000.

17 MR. MALTESE: If there's \$300,000  
18 or less left, because the grant would be for  
19 \$300,000 towards our project, whatever is left  
20 is what you would split up.

21 MS. PORT: That would be helpful  
22 Road. I think you already said Music and  
23 Hemlock.

24 MR. MALTESE: Hemlock, yeah, from  
25 Hemlock from Music all the way down to the

1 Chagrin line is horrible. And that would save  
2 us a lot of repairs.

3 MS. HEUTMAKER: I know we have that  
4 dip there now.

5 MR. MALTESE: Yeah, I'm dealing  
6 with it, trying to.

7 MS. PORT: So what we would want  
8 to do is, even though we are going to apply  
9 and hopefully we'll get this extra money, we  
10 still want to increase our amount of over  
11 \$500,000 for paving.

12 MR. MALTESE: If you have that  
13 email I had, the application, it has the cost,  
14 and you can just base it off of minus  
15 \$250,000, take the range between \$200,000 and  
16 \$300,000, and whatever's left would be split  
17 up over the ten years. And I don't have that,  
18 I don't have a computer with me. But if you  
19 have the -- remember I sent you the -- because  
20 you have to approve it at the meeting on  
21 Thursday, so I could send it in to Shane.

22 CHAIRMAN HARE: This is, I don't  
23 expect you to remember off the top of your  
24 head. Do you have an idea of next year's  
25 paving projects for restarting the schedule?

1 Are we just closing out a cycle or are we  
2 starting over?

3 MR. MALTESE: We haven't finished  
4 them all yet. There's still a couple that  
5 have not been touched from the chipseal. The  
6 Township hasn't been gone through 100 percent  
7 yet in the full cycle.

8 CHAIRMAN HARE: So I'm going to ask  
9 the Board, so last year, was --

10 MS. PORT: Well, we had Runny  
11 Meade and Century.

12 CHAIRMAN HARE: Pardon?

13 MS. PORT: The Runny Meade and  
14 Century were axed.

15 CHAIRMAN HARE: Yeah.

16 MS. PORT: So maybe use that  
17 money that we're going to ask increase in  
18 paving at least to include those roads or so.

19 CHAIRMAN HARE: We'll let Giovanni  
20 figure out what those roads are.

21 MR. MALTESE: A lot of them can use  
22 it.

23 CHAIRMAN HARE: So I guess my  
24 question would be, last year, if I can recall,  
25 the contribution was \$125,000. If we doubled

1           that and viewed a contribution to paving at  
2           \$250,000, bringing the total up to \$750,000 in  
3           paving. I guess in terms of capacity, that's  
4           not an issue that you foresee.

5                       MR. MALTESE:           If you want the  
6           residents to get the most for their money,  
7           that's where you're going to get it.  
8           Everybody uses their streets. It'll help us  
9           as far as maintenance. It'll cut costs on  
10          maintenance. It'll be a win-win for  
11          everybody. I mean, the roads, there are some  
12          that are just failing, and the problem is a  
13          lot of them are long. They have maybe five  
14          houses on them. It's not like a traditional  
15          city where they're stacked up where you have  
16          50 houses in 200 feet, right? So we have  
17          mile-long streets. Cypress is almost a mile.  
18          That's a lot of money to put down and to fix,  
19          which is normal.

20                       I mean, it's just, you know, the small  
21          ones, the Fox Hills development is falling  
22          apart. That's our next big area that we have  
23          to look into. Trappers is falling apart.  
24          There's a lot of big streets that need to be  
25          paved.

1                   CHAIRMAN HARE:       All right.

2                   MS. HEUTMAKER:       Well, in my view,  
3                   roads are the most important safety feature.  
4                   I mean, we've got to have them and the police  
5                   need to have them to get to their calls and  
6                   serve our residents.

7                   MS. PORT:               And according to ORC,  
8                   that's one thing the Township has to do is  
9                   provide good road service.

10                  CHAIRMAN HARE:       The only thing I was  
11                  trying to figure out was the ending balance  
12                  for the Road Department, and determining  
13                  whether that \$250,000 increase should be split  
14                  between the Road Department and the general  
15                  fund or entirely from the general fund. And I  
16                  can't answer that not knowing what the current  
17                  balance is as of year end for the general  
18                  fund. I know I have the date balances.

19                  Where's your sheet at? Yeah. Thank  
20                  you so much.

21                  MS. PORT:               So it's all according  
22                  to numbers, so they all go up.

23                  MS. PALMER:            Chief, while he's  
24                  looking, I'm not going to make a motion for  
25                  you for Thursday for the pre-application. No

1 signatures needed.

2 MR. MALTESE: Just send it in?

3 MS. PALMER: So just when you get  
4 conceptually approval from the Trustees in the  
5 meeting, make sure it's in the minutes. If  
6 you would make sure their discussion is  
7 recorded about the OPWCF pre-application.

8 MR. MALTESE: And once that's okay,  
9 I can send it in the next day to Shane.

10 MS. PALMER: For Thursday, yeah.

11 MS. EZZONE: It'll be Jennifer.

12 MS. PALMER: Oh, it'll be  
13 Jennifer?

14 MS. EZZONE: Yeah.

15 MS. PALMER: Okay.

16 MR. MALTESE: I won't be here at  
17 night, so I can find out. But as long as it's  
18 discussed on Friday, or if Amy or somebody  
19 could say we discussed it, go ahead and send  
20 it on Friday. I'll send it right to Shane.

21 MS. HEUTMAKER: Yeah, I'll follow up  
22 with you Friday.

23 MS. PALMER: It's not motionable,  
24 really, kind of thing.

25 MR. MALTESE: Yeah, there's nothing

1 on it. It's a pre-application. It's just a  
2 letter of intent, basically.

3 MS. PORT: Now, the gas tax and  
4 the license goes to general or it goes to  
5 Road?

6 MS. EZZONE: They're their own  
7 fund. It's used for Road.

8 MS. PORT: It's used for Road.

9 MS. EZZONE: It's used for Road.

10 MS. PORT: Okay.

11 CHAIRMAN HARE: All right, well.

12 MS. HEUTMAKER: We can pen this  
13 until --

14 CHAIRMAN HARE: Yeah, because when it  
15 comes time, when we talk about the general  
16 fund, then we can talk about it in two days  
17 and I can figure out what it is.

18 MS. HEUTMAKER: But conceptually, I  
19 like the idea, since roads are our primary  
20 concern, as Trustee Port said, and I think  
21 that's a wise transfer, if you want to go  
22 ahead and do that.

23 CHAIRMAN HARE: I think the last item  
24 was in regards to filling out the  
25 miscellaneous funds for Road. It's your

1 privilege that you have the most accounts in  
2 there.

3 MR. MALTESE: Yeah.

4 CHAIRMAN HARE: So per my email, I  
5 will look through them and step up and work  
6 with Jessica and Jennifer. I'll volunteer  
7 myself to help you by filling out some of  
8 these myself that are pretty intuitive, and  
9 I'll probably leave you with one of the bigger  
10 ones, such as those at the top, the Road to  
11 Bridge and Road District. But I'll still like  
12 to help you and be there to work with the  
13 assumptions for salary that have to be made.

14 Was there any concerns? I know we had  
15 talked before in regards to overtime for  
16 plowing, in regards to increasing budgeted  
17 salaries. I understand, you know, this year  
18 you could have no more snow until March of '27  
19 and you guys don't get the plows out once. Or  
20 you're going to be out every other day again.

21 MR. MALTESE: Well, I know right  
22 now we're at --

23 CHAIRMAN HARE: You said like 49  
24 percent as of recent.

25 MR. MALTESE: 40-some percent.

1 Salaries, we're at 40, year-to-date  
2 expenditures is at 46.9 percent. So we're  
3 halfway through, and we're not halfway through  
4 the year, but that came in with January and  
5 February being so bad. So we're going to be  
6 over, but we can do a supplemental towards the  
7 end. It shouldn't be, and, of course.  
8 December this year could be bad. I have no  
9 idea what's going to happen. But we're behind  
10 the eight ball as far as that goes. So by the  
11 end of the year, we'll have to do a  
12 supplemental for the overtime.

13 I did look at -- I sent you the  
14 replacement for Jim Kohler leaving. What I  
15 would like to do with the new foreman  
16 position. So I have a number basically even  
17 with the four percent rough for next year just  
18 as a guideline. And with the ten percent PERS  
19 that has to be put in there. So, you know,  
20 the overtime, I believe, I probably could get  
21 with Jessica, is probably just a percentage  
22 that they -- it's a guess, isn't it? I mean,  
23 it's just an allocation, and it could be a  
24 light winter.

25 MS. PORT: PERS is 14 percent.

1 MR. MALTESE: What's that, it's 14  
2 percent?

3 MS. PORT: It is 14 percent.

4 MR. MALTESE: For overtime?

5 MS. HEUTMAKER: 14 percent for  
6 employer contribution, 10 percent employee  
7 contribution, for a total of 24.

8 MR. MALTESE: I'm talking about the  
9 hourly for the overtime that would be needed  
10 for each department. I don't know.

11 MS. HEUTMAKER: That's going to,  
12 yeah, I mean, unless you --

13 MR. MALTESE: That's something I  
14 may --

15 MS. HEUTMAKER: Unless you have the  
16 new weather crystal ball that's coming.

17 MR. MALTESE: No, but I think they  
18 used just the previous years as a guideline.  
19 I don't know how that was done for the  
20 overtime for salaries.

21 MS. EZZONE: For how much was  
22 paid?

23 MR. MALTESE: For how much is  
24 supposed to be paid or allocated for the next  
25 year.

1 MS. EZZONE: We can probably try  
2 to figure it out.

3 MS. HEUTMAKER: Can we take a look at  
4 a five-year average, maybe?

5 MR. MALTESE: I think that's what  
6 they -- it has to be something along that  
7 line. I mean, it has to just have a number.  
8 You might have to do supplemental, but just as  
9 a placeholder, you have an idea.

10 MS. HEUTMAKER: No, I understand  
11 that. But I think taking a look at '25-'26  
12 winter and saying, you know, for sure that's  
13 going to be next year when we had a once-  
14 in-a-generation winter, I think, you know,  
15 looking at -- yeah, thank you. But I think if  
16 we take a look at a rolling five-year average,  
17 I think that is --

18 MR. MALTESE: A good place to  
19 start.

20 MS. HEUTMAKER: Yeah.

21 MR. MALTESE: Yeah, so I could work  
22 on that. The only thing I did add to the '27  
23 for ClearGov is I'd like to get the guys new  
24 chairs because it's dilapidated. They spend  
25 all their lives in those things. We don't

1 even have a table. I think I put it in there,  
2 I'm not sure if it came through. I tried  
3 adding it but --

4 MS. HEUTMAKER: New recliners?

5 MR. MALTESE: New recliners for the  
6 guys.

7 MS. HEUTMAKER: Oh, yeah.

8 MR. MALTESE: Because, again, they  
9 eat in there. It didn't come through on  
10 there. I put it for '27, unless it's up  
11 higher. I put it under the 2031 fund out of  
12 capital.

13 MS. EZZONE: When did you put it  
14 in ClearGov?

15 MR. MALTESE: Yesterday or the day  
16 before, and I might not have done it right,  
17 I'll be honest with you.

18 CHAIRMAN HARE: No contest. All  
19 right, so same idea, June 7th-June 8th, to  
20 have these completed and set out for all the  
21 Trustees to start reviewing. I'll work with  
22 you in helping to cover some of these. And of  
23 course, if there is something, being that this  
24 is your first year -- well, you did last year.  
25 Gene was gone by July 1st.

1                   MR. MALTESE:           Well, Gene was there,  
2                   but it wasn't really much for debate. It was  
3                   just this is what you were getting. So  
4                   that's, yeah, I mean, we had the truck and  
5                   everything, but it wasn't really -- those were  
6                   the first meetings I went to.

7                   CHAIRMAN HARE:       Well, okay. Here is  
8                   the hang-up for the Road Department budget  
9                   doing a projection, is determinations on some  
10                  of these larger items. So we did come up with  
11                  an increase in transfers for there was the  
12                  vehicle reserve, as a result of the other two  
13                  items that were for replacement next year.

14                  MS. PORT:                That was 345. The  
15                  265 and the 80, is 345.

16                  CHAIRMAN HARE:       If there is going to  
17                  be any, when filling out the capital request  
18                  for anything related to the building, or any  
19                  of that, is sort of sitting on the  
20                  determination if the Board were to take action  
21                  on a new building at this time, and getting  
22                  ready for the July meeting. I'm not sure what  
23                  we can get together to make that  
24                  determination.

25                  MS. HEUTMAKER:       I don't think we have

1           enough time for the July meeting. I think  
2           this year, I would at least like to see a  
3           study and some options going in for the '27  
4           budget. I think that would be -- because  
5           we're at least a year away from --

6                   CHAIRMAN HARE:        Because, yeah --

7                   MS. HEUTMAKER:        I think we need to  
8           give ourselves a year to plan.

9                   CHAIRMAN HARE:        Right. Okay, that's  
10          what I wanted to hear.

11                  MS. HEUTMAKER:        Yeah, I don't think  
12          we're going to put a new building in the  
13          budget for '27.

14                  MS. PORT:                No.

15                  MS. HEUTMAKER:        No, but we need to  
16          start planning to see what we are going to do  
17          with the building.

18                  MS. PORT:                Yeah, because then  
19          again, it's even, do you do it as a levy? Do  
20          you do it as a bond?

21                  CHAIRMAN HARE:        That makes the '27  
22          numbers easier for you and I to figure out  
23          then.

24                  MS. HEUTMAKER:        Yeah, I think long  
25          term, going back to Trustee Port's point, and

1           your point too, Chairman Hare, about having,  
2           if we do have this large carryover, we have  
3           this building that needs to be replaced or  
4           severely repaired, then, you know, then let's  
5           get a plan put together for it.

6                   MS. PORT:                Right.

7                   MS. HEUTMAKER:     And let's take a year  
8           and do this right. Then we have the reserve  
9           funds from the Miller-Dodson study that we can  
10          pull to use towards that. I mean, we're  
11          sitting on \$3.5 million plus the reevaluation  
12          of the constitutional, you know, unvoted tax  
13          increase coming in next year. I think we have  
14          options to creatively look at financing this  
15          building either through a levy, bond, or I  
16          would prefer to see, hey, can you just pay  
17          cash for it?

18                   CHAIRMAN HARE:     So that brings back  
19          to what nobody's going to want to like to hear  
20          now, is in three months on August 18th at  
21          11 a.m., three Trustees are going to sit in  
22          front of the Budget Commission and you're  
23          going to have the Prosecutor, the Treasurer,  
24          and the Auditor asking, well, my goodness,  
25          you've got 4.8 unencumbered carryover. You're

1 getting another million increase plus a reval  
2 increase to your general fund, and you're  
3 telling me after playing, I've got an  
4 intention to build a building game with us for  
5 ten years in this town with the storage  
6 garage, and the Town Hall, and the Community  
7 Room, that you've got a number four times  
8 bigger; and you're going to tell me this for  
9 building a building game again. It's not a  
10 story that's going to go down easy or well  
11 without proper justification.

12 MS. HEUTMAKER: No, I agree with  
13 that. But at the same time --

14 CHAIRMAN HARE: We have a very bad  
15 reputation.

16 MS. HEUTMAKER: But then are we  
17 talking about then looking at bond and levies  
18 down the road for it?

19 CHAIRMAN HARE: Right.

20 MS. HEUTMAKER: So that's, pick your  
21 poison.

22 CHAIRMAN HARE: I'm just saying, I  
23 don't think --

24 MS. PORT: Yeah, either use that  
25 money and say, hey, we're going to stave off

1           levies and use money that we have that's  
2           carryover, so we don't have to put levies on.

3           CHAIRMAN HARE:       Yeah, I'm just saying  
4           to be very cautious in thinking that going to  
5           the Budget Commission with \$3-4 million and  
6           saying, oh, we're going to build a building.

7           MS. HEUTMAKER:       Well, we're doing  
8           this stuff.

9           CHAIRMAN HARE:       Unfortunately, we  
10          have a bad reputation.

11          MS. PORT:            They're going to say,  
12          oh, yeah, right. Yeah, they're going to say,  
13          yeah, when's that going to happen? That's  
14          what they're going to say.

15          MS. HEUTMAKER:       Oh, yeah, no, I  
16          believe the Budget Commission will be contrary  
17          to anything we bring to them.

18          CHAIRMAN HARE:       Well, I would just,  
19          for context for you, that's been a story for  
20          the Budget Commission.

21          MS. HEUTMAKER:       I've done my  
22          homework.

23          CHAIRMAN HARE:       We're building  
24          buildings and building buildings, and we love  
25          KP.

1 MS. PORT: Well, they still  
2 approved our budget, so I must have done  
3 something right.

4 CHAIRMAN HARE: Well, we could do  
5 better. Okay, moving on from that, got our  
6 expectations then, and we'll hopefully in the  
7 next 24 hours, I'll send you an email about  
8 helping to cover some of these. Then I'm sure  
9 Jessica and Jennifer will be more help for the  
10 other ones, but let me know how I can help.

11 MR. MALTESE: I will bug them  
12 tomorrow.

13 CHAIRMAN HARE: Okay.

14 MR. MALTESE: Good?

15 CHAIRMAN HARE: Yes. I'll ask you,  
16 how do you like ClearGov?

17 MR. MALTESE: I agree with  
18 Assistant Chief Sambula. It looks good.  
19 There's probably a lot more it can do. It's  
20 like the entry level, it's like great  
21 dashboard, but if you do make it to where it's  
22 updating, but I don't know what that costs.  
23 That's something that has to be looked at, you  
24 know. But I think you're going to pay for a  
25 real-time system, you're going to pay for

1           that.  But I don't know what the other ones  
2           out there look like, but that one is pretty  
3           self-explanatory.  It's very like he said,  
4           very user friendly.  I don't know what else is  
5           out there though, so I'm just speaking on what  
6           I had to do with it.

7                   CHAIRMAN HARE:       All right, good with  
8           me.  All right.  Anything else for the good of  
9           the order today?

10                   MS. EZZONE:           No.

11                   CHAIRMAN HARE:       All right.

12                   MS. HEUTMAKER:       Thank you, Giovanni.

13                   MR. MALTESE:         Thank you.

14                   CHAIRMAN HARE:       Unexpected but much  
15           loved, Giovanni.  So, comments from the  
16           public?  Hearing none, I'm going to move out.  
17           Anything else from the good of the order?

18                   MS. HEUTMAKER:       No.

19                   CHAIRMAN HARE:       All right, at 3:18,  
20           I'm going to go ahead and make a motion to  
21           adjourn.

22                   MS. HEUTMAKER:       Second.

23                   MS. EZZONE:           Mrs. Heutmaker?

24                   MS. HEUTMAKER:       Yea.

25                   MS. EZZONE:           Ms. Port?

1 MS. PORT: Yes.

2 MS. EZZONE: Mr. Hare?

3 CHAIRMAN HARE: Yes.

4 (Meeting adjourned at 3:18 p.m.)

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State of Ohio,                    )  
                                          ) SS:  
County of Cuyahoga.        )

C E R T I F I C A T E

This certifies that the foregoing is a true and correct transcript of the proceedings had before the Russell Township Board of Trustees at 8501 Kinsman Road, Novelty, Ohio, on Tuesday, May 19, 2026, commencing at 1:00 p.m.

In the Matter of:  
  
Board of Trustees  
Budget Workshop

  
Steven Mengelkamp  
COURT REPORTER

FINCUN-MANCINI COURT REPORTERS  
26380 Curtiss Wright Parkway  
Suite 103  
Cleveland, Ohio 44143  
(216) 696-2272  
email@fincunmancini.com

	60:22,25	22;30:5,8,13;31:4,23;	57:10	
<b>\$</b>	<b>\$50,000 (2)</b>	32:1;33:10,13;37:6,9,	<b>adds (1)</b>	<b>almost (5)</b>
	75:6;93:16	11,14;38:14;41:5;	86:9	8:13;73:1,6;90:4;
<b>\$1.25 (1)</b>	<b>\$500,000 (6)</b>	44:11;46:18;47:6,16;	<b>adjourn (1)</b>	97:17
65:9	66:14;68:13;91:24;	63:6,22;64:7,13,15,	112:21	<b>alone (2)</b>
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