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RUSSELL TOWNSHIP

BOARD OF TRUSTEES

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In the Matter of: :
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Budget Workshop :
May 21, 2026 :
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Russell Township
Community Room
8501 Kinsman Road
Novelty, Ohio 44072

TRUSTEES:

Christopher Hare, Chair
Kristina Port
Amy Heutmaker

ALSO PRESENT:

Melissa Palmer, Board Administrator
Tom Swaidner, Chief of Police
Frank Kolk, Zoning Inspector
Jessica Ezzone, Assistant to Fiscal Officer

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1 PROCEEDINGS

2 CHAIRMAN HARE: All right, ladies and
3 gentlemen, at 1:04, I'm going to call the
4 meeting to order. I'm going to do a quick
5 roll call. Jessica just ate something, so
6 Mrs. Heutmaker?

7 MS. HEUTMAKER: Here.

8 CHAIRMAN HARE: Ms. Port?

9 MS. PORT: Here.

10 CHAIRMAN HARE: Mr. Hare, here.
11 Pledge of Allegiance.

12 (Pledge of Allegiance recited.)

13 CHAIRMAN HARE: All right. I'm going
14 to kick off today's in a more brief manner
15 than yesterday's, in just an overview of what
16 our objective is. What I consider our most
17 important chart, which is making sure that our
18 overall expenses continue to go up at a
19 responsible rate. And when applicable, as was
20 done in 2025, we're able to see decreases from
21 the overall trend. That's a good sign.

22 Understandably, there's some fixed
23 inputs, such as salary, keeping the lights on,
24 and utilities, which are a little bit out of
25 our control, however, worth keeping an eye on

1 to prevent them from becoming runaway line
2 items. But when reviewing the budget as a
3 whole, anything in terms of capital projects
4 or unnecessary projects which can be canceled
5 out of the general fund to prevent spikes in
6 spending or as well as continued good
7 stewardship from our department heads in
8 deferrals or cancellations or competitive
9 pricing for projects that lead to decreased
10 costs than what's actually budgeted. I know
11 that's been one of the -- it's a good flaw to
12 have in that our departments do, I would say,
13 over budget in the sense that, we get
14 estimates from our Miller-Dodson plan on costs
15 for replacements or repairs to buildings that,
16 number one, when it comes time to do them,
17 they don't need to be completed, or number
18 two, the estimates provided by Miller-Dodson
19 are just way out of the ballpark to what our
20 chiefs are actually able to accomplish, as
21 well as when equipment comes up, that they're
22 able to be completed with grant money instead
23 of tax money.

24 So today we're going to start out with
25 the police department and then switch over to

1 our general fund and bring it together before
2 we all go our separate ways, put in the
3 numbers and regroup, to figure out what we're
4 going to input for our '27 budget and then our
5 subsequent five year projection.

6 So I've saved a few pertinent numbers
7 here for the police fund, just so it's at the
8 tip of our tongue for discussion. One of the
9 big, I would say, known unknowns next year
10 will be the renegotiated contract for the Fire
11 Department, which will be an increase in --

12 MS. HEUTMAKER: Police Department.

13 CHAIRMAN HARE: It's something about
14 departments and months of the year. I have a
15 separation of what I'm saying, but please
16 follow my rambling regardless.

17 The Police Department's unexpected
18 increases in salary and benefits from the
19 union negotiations collective bargaining that
20 will happen later this year. I know Tom has
21 put a lot of thought into what those
22 recommendations are for the increases going
23 into the '27 budget year. With that, Tom, if
24 there's anything you'd like to kick off what
25 you've presented to the Trustees.

1 CHIEF SWAIDNER: Yeah, so I put
2 together a packet for each one of you guys.
3 The first page of that packet's going to be,
4 obviously, the fund number by department. So
5 the fund number by department, which district
6 and where the money's coming from.

7 The second page is going to be what I
8 pulled. This was a report I pulled out of
9 ClearGov. So this is our capital that are
10 funded through capital improvements and our
11 reserve studies. If you want to go through, I
12 could go line by line for some of the capital
13 stuff. Office furniture. So that one I put
14 in this morning, because I was looking at our
15 all of our chairs in our department and they
16 are well seasoned. Some of them don't even --
17 the pistons don't even hold the air anymore,
18 so if you sit there long enough, you'll
19 actually shrink down. So I looked at, I was
20 averaging about 400 bucks a chair. We have
21 you know so many office chairs so I put that
22 line item in there.

23 The next one down in the 2027 would be
24 for \$17,000 for our vehicle upfitting. That
25 is up \$2,000 than what we originally budgeted

1 for in the Miller-Dodson. Miller-Dodson was
2 going to be \$15,000. Obviously, stuff costs a
3 little bit more now, and so my recommendation
4 would be to bump that up \$2,000. That is part
5 of our vehicle reserve. That is staying with
6 our trend of purchasing a vehicle each year to
7 replace our oldest vehicle in our fleet.

8 So we have six marked cars. If we stay
9 on that course, that means when we get rid of
10 a police car, it's going to be six years old.
11 Right now, we're averaging about 100 and some
12 thousand miles when we get rid of these cars.
13 And things start breaking a little bit more
14 consistently after a vehicle reaches around
15 100,000 miles. You have to worry about things
16 coming out of warranty, the powertrain stuff.
17 So it's going to be my recommendation to
18 continue that.

19 The next one down is high threat
20 response shields. So those are going to be
21 basically rifle shields that go in the trunk
22 of the vehicle. The officers can use it in
23 response to high threat calls. They can use
24 it as basically a bulletproof shield. We were
25 looking at getting three to four of those.

1 They are a little pricey, so we wouldn't get
2 one per car, but I would like to get one per
3 every other car. So we're looking at about
4 three of those.

5 The next line down is the rifle plate
6 body armor. So all of our officers are
7 required to wear soft body armor as per our
8 policy. We get reimbursements through a
9 grant. So we cover 25 percent of the cost.
10 Well, we cover the whole cost, and then we get
11 a 75 percent reimbursement through the Bureau
12 of Workman's Comp through the State of Ohio.
13 This would not be that. This is worn in
14 conjunction. So it's a plate that's worn
15 inside, with basically a trauma plate, that
16 would make the officers front half of their
17 body rifle rated. So right now, our soft
18 shell vests are only technically handgun and
19 maybe shotgun rated. So if there was an
20 officer involved shooting, somebody shot an
21 officer, that round, if it's a rifle round,
22 our current vests aren't going to stop that.
23 We have rifle plates, like rifle carriers that
24 are in the trunks. My thought is those are
25 about ten years old now. Nobody's really

1 getting in the habit of putting those on those
2 high-risk calls when we're responding to
3 stuff. Most of the people we're interacting
4 with have hunting rifles.

5 This would be our officers would wear
6 all the time. I just recently got back from a
7 conference in Columbus where they actually did
8 a debrief for a shooting that took place in,
9 not in the State of Ohio, but another state.
10 And the officer, the only reason why he was
11 alive still was because he had one of these
12 plates. These plates are going to be about 10
13 to 15 years before needing replacement. So
14 they have a lengthy time frame until you have
15 to replace them, and they'll be issued out to
16 each officer and make it required for them to
17 wear those. So I think that's a big one for
18 officer safety, and that price tag is about
19 \$10,000.

20 Next one down is the big. So we have a
21 big project coming up that was kind of slated
22 for this year as half part of our vehicle
23 reserve. So we have our in-car video system,
24 and when we're doing this, I would like to
25 integrate body-worn cameras. This is a hot

1 topic. Most agencies are using body-worn
2 cameras, and I would like to move forward with
3 the implementation of the body-worns. That
4 price tag, so I was getting pricing a couple
5 different ways. You can do a server, an
6 in-house server for your storage. You can do
7 a cloud-based storage. So right now, if you
8 add up everything, you're probably \$120,000 to
9 \$150,000.

10 We had \$55,000 budgeted in our Miller-
11 Dodson study for our in-car video systems.
12 Obviously, take into account that. I did bump
13 that up a little bit because the price tags we
14 were getting are a little higher. So our
15 in-car systems, I added another \$5,000 to
16 that. So you'll see our body-worn project
17 would be \$52,000. Our in-car video system
18 replacement would be \$60,000. We had \$55,000
19 budgeted. This would be \$60,000. This also
20 would include our upfitting. So we're going
21 to have to hire our upfitter to take out all
22 the cameras and put in the new cameras and all
23 that so that's part of it, to install the
24 cameras in the cars.

25 MS. HEUTMAKER: That includes

1 redaction software and everything too?

2 CHIEF SWAIDNER: Yep. So the body-
3 worns will require redaction. The thought
4 process has always been to move to the body-
5 worns at the same time we were doing our
6 in-car system, so it's all integrated into one
7 camera system, one software, one storage
8 server. Our last system has been about ten
9 years since we replaced it, so this has been
10 slated for this, like I said, in the Miller-
11 Dodson study as well, but that was under just
12 the in-car cameras. We're integrating the
13 body warns with this.

14 As, like you said before, we try to do
15 our best to save money. I will look to write
16 a grant. There is grants out there for body-
17 worn cameras for departments that don't have
18 those. I will look to get any money I can
19 through grants. But obviously we don't know
20 if we are going to get the grant, so we would
21 have to budget accordingly.

22 if you move down the line to 2027, the
23 next one on there is the server backup system
24 for \$7,500. That server backup system would
25 allow us to back up our in-house server, our

1 file server, and that would also provide us
2 some cloud retention as well.

3 CHAIRMAN HARE: For the cameras?

4 CHIEF SWAIDNER: For the cameras, for
5 our station, record management software, for
6 all of that.

7 CHAIRMAN HARE: Is that a recurring
8 cost then yearly or just?

9 CHIEF SWAIDNER: So that would be the
10 software cost and the hardware cost. Right
11 now, our current system that we're using, we
12 purchased back in -- we purchased a while ago.
13 And this would help -- this one was purchased
14 back in 2019, is what our current system
15 backup. So it's what's writing our backup.
16 So if something happened, a file got
17 corrupted, we'd be able to replace that. So
18 that would be for that.

19 The in-car video system server, that
20 one, obviously, you need storage. That's if
21 we go the storage option of local, storing it
22 in-house. I think in the long run, that may
23 be the cheaper option than to pay for the
24 cloud storage, because cloud storage can add
25 up quick. And it's kind of like leasing a car

1 or buying a car. You're going to pay a little
2 bit more up front. If you lease a car, you're
3 paying that payment forever, until it's over.

4 Then the last item on that, if you flip
5 the page, would be our vehicle purchase. So
6 that would stay with our current projection of
7 getting a car each year.

8 That brings our total capital
9 improvement to \$241,500. So some of these
10 items we already were saving for as part of
11 our vehicle reserves. Some of these things
12 are new. If you go down to the next page, I
13 started to use the workbook that was presented
14 to me for all of our budgetary stuff. The one
15 thing I didn't adjust, the one that I was
16 sent, is our fund balance. So where it says
17 2027, we had 1.6. I don't know if that's a
18 realistic number or not, and I don't know if
19 the --

20 CHAIRMAN HARE: What are you looking
21 at?

22 CHIEF SWAIDNER: So go to this one
23 right here. So if you go to that sheet, so if
24 we move off of the capital stuff, that would,
25 you know, that's the next thing is the actual

1 budget.

2 Well, first, do you guys have any
3 questions about the capital stuff?

4 CHAIRMAN HARE: Yeah, I wanted to
5 sort of stop. I think the capital part is
6 fine. I think it's just looking at the
7 outliers in that, which is, I know we've
8 always talked about the roof part. I know it
9 sounds like you and John are coordinating on
10 figuring out what ultimately to do. Is it
11 repairs? Is it partial? Is it a full
12 replacement? And this overhead door and
13 opener?

14 CHIEF SWAIDNER: Yeah. So the Miller-
15 Dodson, so that's a 2028 project. So those
16 lines are all 2028s. If you look at the
17 Miller-Dodson study, there's a lot of building
18 stuff in 2028. That number is for replacement
19 of the actual garage doors and the openers. I
20 haven't had anybody come look at them yet.
21 It's a '28 thing, so I'm kind of focused on
22 '27. I don't know if they can revamp the
23 rollers in them to get some prolonged life, if
24 we need to replace the door openers. Those
25 are original to the building, so they were put

1 in, in 2008 when the building was first moved
2 into.

3 CHAIRMAN HARE: All right. The only
4 thing I'd say on that, of course, then we
5 could evaluate next year, the reality of how
6 much we have to transfer into your 4906 fund
7 to meet that. I'm sure you and Fire will have
8 a better idea of what. Because you're both
9 the same, all of a sudden in 2028 you're
10 rebuilding your building from scratch, but
11 that's not the case. So next year we'll have
12 a better idea, okay, here's the 15 items that
13 Miller-Dodson is saying replace. We're only
14 going to do five or six. So for budgeting
15 purposes, acknowledging the longevity of it,
16 I'm fine leaving this in here for now.

17 I think if we're going to utilize the
18 study for its intent and its purposes, it's
19 hard. My recommendation would be whatever it
20 is, if we have a dollar amount that says on
21 this study that we're going to need in 2028 to
22 make sure that we're going to be able to hit
23 that mark by some average. We may not do all
24 of that, but we hired a company to come out
25 and do a study, and they said, in 2028, you're

1 going to need all of this. I would make sure
2 that if we get to '28, we would have the
3 funding in case we have to do all of that.

4 CHAIRMAN HARE: Right. Then that
5 brings me to the next one, which is the actual
6 transfers needed for 2027 for saving for
7 those. So, for example, it looks like out of
8 the vehicle, it's just the standard \$50,000
9 replacement vehicle plus \$20,000 upfitting.
10 If I'm understanding correctly, there's
11 currently \$179,000 balanced in that fund. So
12 I'm not sure if you have, I mean, what you've
13 prepared here, an additional transfer to the
14 vehicle fund, 4906 or 4909.

15 CHIEF SWAIDNER: So I think the
16 transfer is out. I think I had \$127,000.
17 That would be for \$50,000 for the vehicle,
18 \$60,000 for the in-car system, and then
19 \$17,000 for the upfitting. So that would be
20 \$127,000. That's going to be on page three,
21 if you flip to the next one, under 2027.

22 CHAIRMAN HARE: I didn't think about
23 that your in-car would be under the vehicle
24 one. Okay. All right.

25 CHIEF SWAIDNER: Right now, that

1 balance that sits, as we speak, we're looking
2 to purchase a cruiser right now, soon, and
3 upfit a car. So that's going to come out of
4 that available balance.

5 CHAIRMAN HARE: Right. Let's say
6 that goes to \$100,000 then. You subtract the
7 vehicle and update it. So just so we have an
8 idea of what would be in that balance by year
9 end for additional transfers.

10 CHIEF SWAIDNER: So you would need at
11 least to transfer in, \$27,000 to make you
12 whole to be able to do all of the 2027
13 projects. Now that would put you right at the
14 dollar amount.

15 MS. PORT: That's at the 4909?

16 CHIEF SWAIDNER: You know, I probably
17 wouldn't budget exact, you know.

18 CHAIRMAN HARE: No, I understand.
19 When you it comes time for the actual in-car
20 ant to come and say, oh, it's 71, not \$60,000.

21 CHIEF SWAIDNER: Well, and that's the
22 thing, because, like, we're trying, like, I
23 got quotes from vendors and stuff like that,
24 and cost of RAM has shot through the roof. So
25 there's different factors that are going to

1 come up. So using these numbers are today's
2 numbers. They're not, you know, '27 numbers.

3 CHAIRMAN HARE: Right. Go down to
4 that 241.50, then remaining transfers for your
5 building fund.

6 CHIEF SWAIDNER: So I had \$114,500
7 laid out. If you go to second page, just
8 above the total expenditures line, there's
9 \$114,500.

10 CHAIRMAN HARE: Yep, yep.

11 CHIEF SWAIDNER: So that would be the
12 remainder of that 241,500, that would be the
13 remainder. That's in capital. So that would
14 include our body-worn project and all the
15 other remaining 27 capital projects.

16 CHAIRMAN HARE: So that'll be
17 something to keep an eye on then next year.
18 Going back to what your actual building
19 requests are and identifying next year for
20 your carryover, so you can transfer to that
21 4906 account if you are planning on doing
22 building repairs. So that's just a note for
23 next year for us to follow if we're doing a
24 catch-up additional transfer.

25 CHIEF SWAIDNER: Some of the things I

1 think that's important to remember too is not
2 to drain those reserve funds to zero each
3 year. Because there have been times, like
4 this year, where we had to move a project up.
5 So us having a balance in those reserve funds
6 allows us to move projects. That my phone
7 system was not replaceable, and we're making
8 parts to be able to move that a year sooner.

9 CHAIRMAN HARE: I don't want to do a
10 supplemental rotating every other minute. We
11 don't, Jessica?

12 MS. EZZONE: No.

13 CHAIRMAN HARE: We'll learn.

14 MS. PORT: Well, even in the
15 Miller-Dodson study, it has, under the
16 financial analysis, it puts in what the
17 recommended reserve should be, and then it
18 even goes according to years for, you know,
19 due to inflation. So it does outline what our
20 minimum should be in the reserve funds.

21 CHAIRMAN HARE: So that brings us to
22 figuring out what your beginning balance is
23 for a good start. For '27, what I need to go
24 back on is you were the most austere when it
25 came to supplementals. This year, with the

1 exception of the 10,000 requested for the tech
2 upgrades, which was expected, I don't have the
3 exact difference here in what salaries was
4 broken down. However, I have based on the
5 supplemental. Oh, it's the same. \$210,995.

6 Okay, so your total expected
7 expenditures this year is \$2,810,995.70. So
8 your carryover minus encumbrance was 1,286,000
9 plus -- let me figure out where I am. Minus
10 encumbrance. So yeah, this is minus the
11 carried over encumbrance. So your carryover
12 was the 1.286 million. So meaning that
13 between carryover revenue, you could say that
14 guessing what second half of your collections
15 would be, the total balance would be 4,380,000
16 minus what your budgeted expenses are which,
17 haven't seemed to -- well, which wouldn't
18 change for 2026. There's been no more
19 additional transfers to reserves, other
20 financing.

21 My best guess putting this together is
22 that your carryover would come close to about
23 1.4 million a year. Now, obviously you have
24 an updated total expense here. If people are
25 fine with waiting 30 seconds for me to update

1 this for best guess on what your total
2 expected budget increases or expenses, which
3 mine seem to be higher.

4 CHIEF SWAIDNER: It might be. Some of
5 these numbers I didn't have the actual, what
6 today's numbers are, or what formulas were
7 used to come up with those numbers. So I'm
8 kind of going off of what last year's numbers
9 were and comparables to this year's, and
10 trying to build in salaries, for instance.

11 One of the things that I tried to do was add
12 in a percentage that wouldn't leave us in the
13 hole. Not to say that whatever we budget for
14 is what the negotiations are going to end up.
15 But I think the last time we did a three-year
16 contract, the first year was a 5.5 percent.

17 I put in there, Amy, have you seen it?

18 MS. HEUTMAKER: Six percent.

19 CHIEF SWAIDNER: It's a six percent.
20 Again, the last time we sat down, it was at
21 5.5 for that initial year, so I budgeted that
22 in. Then the other thing I did for health
23 care was the 15 percent increase. Obviously,
24 health care's up this year for renewal, and
25 the first year that we renewed our two-year

1 contract last time, it was a nine percent, but
2 they're estimating as high as a 15 percent
3 increase for this next year. So that's
4 where --

5 MS. HEUTMAKER: Who's they?

6 CHIEF SWAIDNER: Whoever the broker
7 is.

8 MS. HEUTMAKER: Okay, thank you.

9 CHAIRMAN HARE: Oswald.

10 CHIEF SWAIDNER: Yeah, Oswald. Yeah,
11 I forget their name.

12 MS. HEUTMAKER: You just said they,
13 so --

14 CHIEF SWAIDNER: Yeah, yeah, yeah,
15 it's the broker. The broker was saying it
16 could be as high as 15 percent.

17 MS. HEUTMAKER: Okay, thank you.

18 CHIEF SWAIDNER: So some of that math
19 in there --

20 CHAIRMAN HARE: Like, yeah, I'm
21 looking, for example, like your reserves, some
22 of the capital spending in there. I get it.
23 It's kind of a --

24 CHIEF SWAIDNER: Yeah, if you look in
25 the expenditures section, I just kind of took

1 numbers. Like, if you go to the second page
2 of the expenditures sheet, it has at the top,
3 it says, other professional technology
4 services; do you see that? So I added,
5 obviously, what we budgeted this year. And
6 then if you go down there, like trash removal
7 was 2500 right now, I did 2800 for a couple
8 increases. So there might be some of those
9 that are a little different, and then some of
10 the just maintenance-wise, electricity, gas
11 just some of the things that I've seen kind of
12 projected forward.

13 CHAIRMAN HARE: Yeah, I think I was
14 looking for more, you know, at building
15 repair, 100,000 vehicles, 70,000 plus.
16 Anyway, I would say you came with more of your
17 prepared expenses than anybody else did. This
18 gives us a better idea in dealing with the
19 department at this time. We're talking about
20 the carryover and what we can do for the
21 department.

22 So again, for budgeting sake, there's
23 an estimate that's thrown in there. Let me
24 pull up for example. So we'll take this for
25 example. When we do the budget here, you

1 know, we get this sheet of estimated
2 collection by Ray. We get a number that's
3 somewhat different than what's actually
4 collected and typically there's been a best
5 guest put in there for each department. So
6 whether you or I are putting in a number here
7 for total taxes and other fees to collect,
8 again, that's a moving number that I don't
9 think there's going to be much disagreement on
10 going forward. Again, you take your carryover
11 minus predicted encumbrances and your
12 expenses.

13 The only one I wasn't so sure about was
14 what your budgeted reserve transfers were
15 going to be. But at this time, your carryover
16 would again be a little bit higher going into
17 next year. Again, something to consider is
18 your two biggest expenses that are driving
19 increases, which is salaries and benefits are
20 going to continue to rise. So it's not like
21 we want to touch the department's funding too
22 much to the point that we're dragging it down
23 to the carryover minimum and then waiting to
24 collect that next year to get you back at even
25 from a zero account balance.

1 However, because of the carryover from
2 last year, something that I would like the
3 Board to view, especially as I know there's
4 been some pushback, is considering some
5 general fund transfers to other departments to
6 offset collection. The Police Department has
7 two non-qualifying levies, and I'm only ever
8 eyeballing or referring to non-qualifying
9 levies, when I talk about suspend and
10 replacement collections. So the Police
11 Department does have a levy as of 2017, which
12 estimated collections is about 275,000. Once
13 we reach an agreeable number on what your
14 actual expenses are going to be for '27 and
15 subsequent years going forward, I think it is
16 worth considering some relief from the Police
17 Department, at least for the 2026 going to
18 2027 tax year, just to lower the carryover
19 some amount. That way it's not consistently
20 carrying, say, over a \$1 million carryover,
21 when the recommended carryover is closer to
22 anywhere from \$700,000 or \$800,000.

23 So it's something that I'd like to look
24 at with a scalpel, and I'm not going to have
25 an answer at this time until we regroup with

1 an agreeable total expenses. You wanted to
2 say something?

3 MS. HEUTMAKER: Yeah, I think with
4 where the Police Department is, out of all of
5 our funds, especially the ones that are
6 reliant on outside millage, this is our
7 strongest performing department, especially
8 with last year's increase. I would also throw
9 in that 2013 at 1.5, realizing that with that
10 one, we're going to be cutting the carryover a
11 little bit closer to that 25-30 percent range.
12 But at the same time, I think if we do need to
13 make a one-off transfer, I think this is the
14 best case scenario for us to look at doing it.

15 CHAIRMAN HARE: Well, so what I'm
16 talking about in this particular case, and
17 this is by no means commitment, but something
18 I'd like to talk about as a whole when we talk
19 about our need for, you know, when we do our
20 certificate of estimated resources and what
21 we're collecting on, is number one; when we
22 were looking at the projections for the Police
23 Department, one of the items when you look at
24 a levy projection is the carryover, and as
25 that depletes. Now, of course, there's

1 determinations in that, such as how realistic
2 are, or how heavy will the department actually
3 be, in its capital needs for the building?
4 What will the ultimate increase in salaries
5 and benefits be?

6 But in this particular case, I'm
7 looking at a one-time suspension of one of the
8 lesser levies, without a transfer from the
9 general fund, so an actual decrease. And
10 again, I'm going to make sure --

11 MS. HEUTMAKER: No, I'm open to that
12 discussion. Would that be the 2013 or 2017, I
13 think, as we have seen?

14 CHAIRMAN HARE: No idea.

15 MS. HEUTMAKER: Well, I'm just saying
16 some of the financial modeling that I've done
17 at home on this kind of tinkering with it, is,
18 and Chief Swaidner and I have even discussed
19 this, he's more on the 1.0 and I'm more on the
20 1.5, so this is nothing surprising. We've had
21 these discussions. So, I mean, this has been
22 in the air for some time with this,
23 considering that, but I think, you know, it
24 was proposed to me that 2.5 mils be cut, and
25 that would ravage the budget, and I'm not in

1 favor of that. I want to say that very
2 straightforward. 1.5, we would probably need
3 to look at some transfers next year. 1.0, to
4 your point, Chairman Hare, is going to be a
5 safer one, but I think if we're looking at the
6 opportunity to maximize some decrease in
7 millage for our residents, I think the 1.5 is
8 at least worth a solid look, and we can look
9 at that 1.0 as well.

10 CHAIRMAN HARE: Yeah, we won't -- and
11 so what I had talked about to the other
12 departments is a regroup on, what was it, the
13 weekend of the -- I had set a date as June
14 7th, 8th, that's Saturday, Sunday. If we can
15 get our five-year projections filled in there.

16 Now you already got it done, so you
17 just get to drag it across and move your
18 capital.

19 CHIEF SWAIDNER: So I'm actually not
20 available to 6th.

21 CHAIRMAN HARE: Oh, I'm not calling
22 for a special meeting. I'm just saying if
23 something could be sent to the Trustees to
24 review, then at some point during that week or
25 during a regular Trustee's meeting, we'll

1 start knocking off the individual department
2 saying, here's the problem. Here's an
3 agreement, disagreement within your budget.
4 And will it be added to the ultimate one
5 turned in? So, yeah, I'm not calling for a
6 special meeting that day.

7 CHIEF SWAIDNER: I think at the end of
8 the day, it makes sense for us to be fiscally
9 responsible to our residents to help relieve
10 any kind of financial stability that we could
11 give back to them. The other thing is, last
12 year, our recommended cash reserve was
13 \$640,000. Obviously, we added a full-time
14 officer, and that's not accounting for any
15 kind of raises or health care increases and
16 stuff like that. So if you use the 1.5, is
17 that going to take you too far? You know,
18 because under that recommended cash reserve or
19 is that one --

20 MS. HEUTMAKER: We need to answer
21 that question. But at the same time, my
22 initial modeling at home shows, yeah, that
23 one's probably going to bring us close to
24 about a high 20-30 percent carryover. But
25 then if we do go lower on that one, then

1 definitely, yeah, we're going to have to look
2 at some general fund transfer probably next
3 year. So the 1.0 is probably going to put us
4 more in that over 30 percent to 35 percent
5 carryover range from what I'm seeing. And
6 then that way, that's going to be safer, and I
7 think you could still operate with this
8 proposed budget, and probably not have to have
9 any general fund transfer.

10 So it's, what are we comfortable with
11 in this one? But I think out of all of our
12 operating budgets. I think you are the most
13 financially strong, and I think this is the
14 best opportunity for millage return.

15 CHIEF SWAIDNER: Yeah, I mean, it's
16 definitely, obviously, you know, with the
17 passage of our levy by our residents, we're
18 probably the most financially stable, as all
19 departments because of that. So, you know.

20 MS. PORT: When you say 1.0, are
21 you talking like one mil?

22 MS. HEUTMAKER: One mil, yeah, one
23 mil. So if we look at this 2017 continuing
24 non-qualified, that's a 1.0 millage levy, and
25 that's the one that both Chief and I have

1 discussed, and it sounds like you have as
2 well.

3 MS. PORT: Which one was it?

4 MS. HEUTMAKER: The 2017. But we
5 also have the 2013 non-qualified at 1.5. So I
6 think you could look at either one of those.
7 If we did the 2013, it's going to be a lower
8 carryover amount, higher risk of making
9 transfers from the general fund. If we do the
10 2017, I think with that carryover, it's going
11 to be closer to low 30-35 percent, and I don't
12 think there would be as big of a need for
13 transfers.

14 So going back to Chairman Hare's point,
15 you know, if we are looking at transfers for
16 the other departments, then, you know, in
17 reducing millage of those when those come up
18 for a vote, you know, this is kind of where we
19 want our comfort level with general fund
20 transfers.

21 MS. PORT: So are you saying
22 again like either the 2013 or 2017
23 non-qualifying continuous levy that you would
24 just suspend collection for a year?

25 CHAIRMAN HARE: Yeah.

1 MS. HEUTMAKER: Suspend the, yeah --

2 MS. PORT: Just for a year.

3 MS. HEUTMAKER: -- at least one year
4 and then we can reevaluate. We're not going
5 to cancel it permanently. I mean, this is
6 suspension.

7 CHAIRMAN HARE: I thought that
8 Chairman Hare said something about, like,
9 we're just not going to reimburse it with the
10 general fund.

11 CHAIRMAN HARE: No, I'm saying in
12 this case, it probably would not be. That
13 would be the point.

14 MS. HEUTMAKER: I think at 1.0, we
15 would not need general fund transfers. At the
16 1.5, we might need them.

17 MS. PORT: Yeah, okay.

18 MS. HEUTMAKER: So it just depends on
19 where we are at comfort level.

20 CHAIRMAN HARE: Again, this is sort
21 of best guess, because what your supplemental
22 appropriations looks like is closest to what
23 was actually budgeted, other than the change
24 in the benefits cost for the additional
25 officer that was added in there. So we have a

1 pretty good idea of what yours looks like.

2 Thank you, Tom.

3 MS. HEUTMAKER: Thank you, Chief.

4 CHIEF SWAIDNER: Glad I could help.

5 CHAIRMAN HARE: Any other discussion
6 from the Board for the Police Department
7 before we conclude?

8 MS. HEUTMAKER: No.

9 CHAIRMAN HARE: So again, just to
10 highlight what the big point was, is the
11 unknown at this time, which is the increase
12 from collective bargaining for the police
13 salaries going into the new year. The biggest
14 task Tom has is to find and hunt any grant he
15 can for those in-car camera systems, finding
16 an affordable way to store that data. Once we
17 figure out an agreeable figure of what your
18 expected expenses are next year, then when we
19 do our estimated resources discussion, then we
20 will revisit lowering the carryover with the
21 current collections that the Police Department
22 has at this time.

23 CHIEF SWAIDNER: Just a heads up, so a
24 lot of the grants that are out there are going
25 to be reimbursing grants. So you're going to

1 have to pony up the whole cost and then you'll
2 get it back. So they don't just deduct it off
3 of the cost of purchase.

4 CHAIRMAN HARE: Right you need the
5 money.

6 CHIEF SWAIDNER: Yeah, you're up front
7 with the money and then they'll hit you on the
8 back end.

9 MS. PORT: Do we have anything
10 with respect to the SRO at West Geauga?

11 MS. PALMER: The school board has
12 their meetings on the third Monday.

13 CHIEF SWAIDNER: Yeah, I think it's
14 like next month is what their plan is.

15 MS. PORT: That's something that
16 has to be --

17 CHAIRMAN HARE: That's kind of a net
18 wash anyways.

19 CHIEF SWAIDNER: Yeah, I kind of added
20 that in on here for charges for services,
21 contract for police protection. It says 148,
22 which would be the combination of both. But
23 that's revenue, obviously, versus expenditure.

24 CHAIRMAN HARE: When I worked on
25 calculating the number with Tom for the SSO, I

1 have to say that the salary and, specifically,
2 benefits line, the health insurance ones, are
3 going to line up probably. They're not going
4 to underestimate, likely, that the health
5 insurance costs for the Township's
6 reimbursements for the SSO. So again, I don't
7 have a concern about it being awash that the
8 Township is covering the cost, significant
9 cost of having an officer at the elementary
10 school.

11 MS. PORT: Okay, I just wanted
12 to make sure that was discussed.

13 CHAIRMAN HARE: Then next year,
14 hopefully we can go back to a longer term
15 contract and then have a an easy plug-in
16 number for us to go boop, boop, boop.

17 MS. PORT: And then again just
18 going back, how much are the vests? Because
19 the note from 2026 was that you would get the
20 vests and then you're reimbursed?

21 CHIEF SWAIDNER: No. So that is for
22 our soft shell body armor. So with that, body
23 armor for our officers is replaced at a five-
24 year manufacturer recommendation. So
25 basically the manufacturer says they're good

1 for five years. That's what officers wear
2 daily. This would be an addition to that
3 vest. It's a plate that would kind of go in
4 there that would make their daily worn vests
5 rifle rated. Meaning that if somebody took a
6 shot at them with a rifle, it could be a
7 hunting rifle, it could be an assault rifle or
8 anything in between, it would stop that round.
9 So I feel very strongly about that, just
10 because officer safety is paramount.

11 We do, I know it's Russell, but we do
12 deal with people with guns and not having the
13 best day. So this would just continue to keep
14 our officers safe.

15 MS. PORT: That again is 100
16 percent we pay and then you get reimbursed?

17 CHIEF SWAIDNER: Not for those. The
18 rifle plates are not reimbursable.

19 MS. PORT: Rifle plates, so that
20 was how much again?

21 CHIEF SWAIDNER: That's 10,000 that's
22 on there.

23 MS. HEUTMAKER: It was the body cams
24 that--

25 CHIEF SWAIDNER: The body cam would be

1 what would be eligible for a grant. The
2 in-car system, since we already have that,
3 you're probably not going to be able to get a
4 grant for that. So that's why I line itemed
5 those out separately. So the in-car system we
6 were already budgeted for, that was \$60,000.
7 Well, we had \$55,000 in Miller-Dodson, but I
8 think it's going to be a little bit more. So
9 I bumped that up to 60. That might take more
10 of a transfer in than what Miller-Dodson says,
11 because the cost is up a little bit.

12 Then the \$52,000 would be for the body
13 worn cameras, the implementation of those, the
14 docking stations, the access points, like all
15 those things that kind of go into it, on top
16 of the warranties for these items, the
17 mounting brackets that the officers would have
18 to wear on their vests to maintain the camera.
19 So that 52,000 would be the body worn project.

20 That's what I would write for the grant
21 and submit for the grant, would be those funds
22 to see if we can get. Right now there's a
23 couple out there and historically I've talked
24 to some other departments who have received
25 grants, they don't receive the whole thing,

1 they usually receive about half. So if I
2 could get \$26,000 of that price tag covered on
3 a State of Ohio or a federal grant, believe me
4 I've been pretty good at getting grants for
5 the department any way I can. So that's going
6 to be the main focus.

7 MS. PORT: But even so we have
8 to budget for the whole amount.

9 CHIEF SWAIDNER: Yeah because again
10 it's going to be a reimburse thing so it'll
11 come back on the back end.

12 MS. PORT: Right.

13 CHAIRMAN HARE: The only thing that,
14 I know you and I love sitting down and having
15 our little beatings, the only thing that I'll
16 for sure be following up on going forward, is
17 this reserve fund, funding amount for the year
18 '27, because that'll be a big determination to
19 figure out what our carryover will be at the
20 end of next year, and what you'll need as a
21 department. So I'd like to play a little part
22 in that until we come back and regroup then in
23 two weeks, because I think that's your biggest
24 variable at this point. I agree with you on
25 the salary and the benefits increase until the

1 negotiations happen.

2 CHIEF SWAIDNER: Those usually are
3 timelined after we submit.

4 MS. PORT: Yeah, they're usually
5 October.

6 CHIEF SWAIDNER: Yeah, usually. I
7 mean, well, the contract goes up until
8 December 31st of this year.

9 MS. PORT: Yeah, but then we
10 start by September.

11 CHIEF SWAIDNER: Yeah, we try to start
12 in July, talking through it. Sometimes it
13 takes a couple meetings. Sometimes, I mean,
14 we've gone as late as into January, you know,
15 ironing things out. But that was when we kind
16 of started later. This past time we did it, I
17 think we were done by October, November. So
18 we were done before the end of the year.

19 CHAIRMAN HARE: All right. So for
20 the other departments, it's been a bit touch
21 and go on how these are getting filled out.
22 Tom, Superstar Tom Swaidner, went ahead and
23 filled out at least year one for the most
24 part.

25 So my question to you then is for, I

1 think you're one of the luckier ones with five
2 full funds, about working through these with
3 Jen and Jessica to get through a five-year
4 projection based on the numbers that we agreed
5 here today. I will be reaching out to help.

6 CHIEF SWAIDNER: So if we're going to
7 do a five-year projection, are we projecting
8 out salaries five years? Are we projecting
9 out --

10 CHAIRMAN HARE: So I get it --

11 CHIEF SWAIDNER: You know I'm saying,
12 like how do you want -- is there, I guess from
13 the Board side, is there a number you want to
14 use. Like I said I did six, because the last
15 time we did a contract was 5.5 for that first
16 year. So that's kind of the thought process
17 behind that number. Will they get that, you
18 don't know, but again you can only -- this is
19 budgetary items.

20 CHAIRMAN HARE: So it looks like for
21 these it does include the salaries, benefits,
22 and the capital expenses in there. For the
23 salaries, I would keep it the same percentage
24 going forward by the time the police contract
25 is up. We can discuss when we regroup. If we

1 do want to, I'm doing a projected increase for
2 that amount. But in terms of the five-year
3 projection, I would do about every line item
4 in there for sure.

5 MS. PORT: Does he want a copy
6 of that?

7 CHAIRMAN HARE: I think he has it for
8 the Police Department. I was curious for each
9 line that remained in there, because the one
10 you showed was just for the reserve funds.
11 This one has the salaries and benefits and
12 capital on it. So, yeah, we'll keep
13 consistent with keeping those in there for the
14 projection.

15 CHIEF SWAIDNER: Sounds good.

16 CHAIRMAN HARE: All right. Thank
17 you, Tom.

18 CHIEF SWAIDNER: Thank you.

19 CHAIRMAN HARE: All right. Then
20 we'll break and in like three, four minutes,
21 come back and discuss general fund and Frank,
22 appreciate you coming over for that, for
23 zoning. So, then we'll touch base.

24 (Break taken.)

25 CHAIRMAN HARE: Okay, then. We'll

1 just start. So there's a lot to cover in this
2 particular fund in regards to improvements, in
3 regards to what we talked about for the
4 department requests. I think before we even
5 get started on the next year, we need to break
6 down what's going on this year in order to get
7 an accurate representation of what our
8 carryover is going into 2027, that way we're
9 not caught with any surprises.

10 Some of those items, for example, are
11 the capital requests. Some that have been
12 handled already, some of which have not been
13 started yet. What the carryover is as of
14 January 1st, minus encumbrances, was
15 \$1,046,000.

16 As I was just asking Mr. Hitchcock, was
17 next year with the increase in the general
18 fund, the unvoted millage increase, you know,
19 when do we get an estimate on what that
20 percentage increase might look like? That'll
21 be a better question for the county auditor,
22 so we can get an idea of what that increase to
23 the general fund's tax receipts are.

24 So like I said, our beginning general
25 fund balance here was the \$1,046,000. The

1 first item I wanted to visit, which was some
2 of the smaller expenses, which are going to
3 affect ultimately part of our carryover as
4 they're not being expensed, which is how long
5 is the absence of a fiscal officer as it
6 pertains to the salary for the office; how
7 does it affect the budgeted salary for the
8 facilities coordinator with the absence of a
9 facilities coordinator; and then ultimately
10 the bigger projects, which we had planned on
11 for this year, which were, for example, the
12 door operators, the fire department dorm
13 project, which is now completed, and the
14 big -- if what that one was, the project was
15 ultimately completed with what the Board had
16 decided would be the remainder of the grant
17 funds. So the general fund commitment to that
18 project ultimately ended up being scratched
19 and is going to be added to whatever the
20 carryover is for the coming year. So that'll
21 be an increase to the starting balance in '27
22 or an available resource for a transfer to
23 another department.

24 I know with Frank, I appreciate you
25 being here to discuss the Bob Hall fencing. I

1 know that's the one that's brought some
2 confusion. For the cemetery paving, I had
3 spoken to Giovanni about that being an agenda
4 item for June 4th to get us an estimate on
5 what that is. And really, as you saw,
6 Kristina, being that whole cemetery is on the
7 edge of a cliff, what's the reality of paving
8 when you've got eroding ground on one part of
9 the loop there? Is it worth doing? Do we
10 have to look at something as drastic as the
11 retention for that property there?

12 MS. PORT: Well, I would say
13 that there was some discussion about some
14 reinforcement railings, but again, the
15 pavement cost in previous estimates, I think,
16 was a placeholder of like \$49,000 for that.
17 And then there was something in the saying,
18 gravel chip and seal. So I don't know if that
19 was chip and seal for the cemetery across the
20 street, but Briar Hill had that. And then I
21 think that we still have the steps, the stuff,
22 and we have to move those outhouses. So
23 there's still work to be done there.

24 CHAIRMAN HARE: Well, those would be
25 --

1 MS. PORT: For 2026.

2 CHAIRMAN HARE: Well, I'm talking
3 still for paving. So to bring it back to
4 where I was going with that point is I asked
5 Giovanni to look at it and say, hey, is it
6 reasonable to pave the entire loop there? If
7 you've got the second half, which is right on
8 the ledge there, number one, give us an
9 assessment of what kind of risk we have with
10 the property, for stability, and how much of
11 the remaining cemetery should have the gravel
12 to paving, and then to repave across the
13 street. So that's an item that's still in
14 there.

15 Frank, so I'm jumping around now, for
16 the Bob Hall fencing, that was an OTARMA
17 requirement.

18 MS. PALMER: I'm going to let
19 Giovanni talk on that, because he'll have more
20 information for you.

21 CHAIRMAN HARE: Okay.

22 MS. PALMER: I have information
23 now, but it's better to come from Giovanni.

24 CHAIRMAN HARE: From Frank then, I
25 know you had been working on the fencing

1 quotes for Bob Hall Field, and then I know now
2 that we've come together, there's been some
3 disconnect as to exactly what was the scope of
4 work that we were looking for.

5 MR. KOLK: So I reached out to
6 Auburn Fence for a quote for the repair of the
7 fencing around the field. There's a lot of
8 damaged area. To my understanding, when Karen
9 showed me this is an OTARMA insurance
10 violation, so to speak, so I went out and I
11 looked at it, and I started getting quotes,
12 but nobody would have come out because of the
13 weather. So Auburn Fence finally came out.
14 Out of three calls, they're the only ones that
15 really called me back or called back. So they
16 came back with a quote, \$3,700, I believe. I
17 don't have it with me.

18 CHAIRMAN HARE: Yeah, that sounds
19 right.

20 MR. KOLK: And I did not know
21 anything about the backstop being even
22 budgeted for repair. He did not seem to think
23 that the backstop was bad. He didn't put it
24 in his quote. He looked at all the fencing,
25 Auburn Fence, walked around it. So I don't

1 know as far as repairing the backstop with the
2 other, because there's some fencing that's
3 collapsed in, pushed down. That's what he was
4 going to repair with that quote.

5 MS. HEUTMAKER: This is an insurance
6 requirement for renewal, but yet, if the
7 fencing company doesn't recommend the backstop
8 being done, could we check with the carrier?

9 MR. KOLK: It was not part of
10 the quote because I wasn't aware that that was
11 an item line for budget repair.

12 MS. HEUTMAKER: Well, I'm just
13 saying, you know, but could we submit that
14 back to the insurance and say, hey, this guy
15 is recommending not doing the backstop just to
16 make sure?

17 MS. PALMER: The backstop was
18 never an insurance issue.

19 MS. HEUTMAKER: It was never an
20 insurance issue?

21 CHAIRMAN HARE: No, just the fencing.

22 MS. HEUTMAKER: No, just the other
23 fencing, sorry.

24 MR. KOLK: Right. That's why I
25 didn't reach out to him to get a quote for the

1 backstop.

2 MS. HEUTMAKER: I was just confused
3 with the wording there, so thank you.

4 CHAIRMAN HARE: Okay, so ultimately
5 this was a Miller-Dodson quote that was way
6 out of bounds from reality about ten times.
7 So in terms of getting a realistic beginning
8 balance, when all said and done, you could add
9 about \$25,000 back into the beginning balance.

10 MS. PORT: Well, I think that's
11 because Giovanni took care of the bleachers.
12 Whereas the \$30,000 placeholder was fencing
13 and taking down the bleachers and having
14 another company install them. Instead, the
15 road department took care of that, so that's
16 what saved a lot of that money.

17 MS. PALMER: Yeah, I think
18 probably what Miller-Dodson was referring to
19 is replacing the backstop, replacing the
20 fencing. We haven't looked at it in this
21 regard, but we're talking different things.
22 We're just doing a minor repair to the
23 fencing, not addressing the backstop at all.
24 We're just doing insurance for required
25 repairs that we've approved and promised.

1 We're not talking about what Miller-Dodson
2 might have suggested you need to do in a
3 future year, which is replace any major
4 equipment. I think we're talking apples and
5 oranges.

6 CHAIRMAN HARE: Okay, thank you. All
7 right, the flagpole, that was completed
8 earlier this year. Again, that was budgeted.
9 Completely different from what it ultimately
10 was done, and it ended up being completed in
11 what, September of last year, ahead of
12 schedule regardless. As we found out from the
13 Memorial Day event, fortunately, the flagpole
14 there is in good shape.

15 Admin building, landscaping, 3,000.
16 It's not going to be one that moves a needle
17 per se. This would be through the increased
18 plantings around the administration building
19 during the year from CJ. I presume if they
20 were to continue, or adding even to the
21 community room.

22 MS. PORT: I was going to add
23 like \$3,000 for a time capsule for next year.

24 CHAIRMAN HARE: All right. Well,
25 that's way ahead of where we're at.

1 MS. PORT: This is a budget for
2 2027.

3 CHAIRMAN HARE: We're talking about
4 2026 still here.

5 MS. PORT: But I'm just saying
6 for future.

7 CHAIRMAN HARE: Then the Town Hall
8 one, which going forward starting in June, I
9 would like to see -- well, I plan on having to
10 begin for us to work on getting what the
11 actual estimated costs are for the masonry,
12 that we can talk about with Mary Beth and Jean
13 Schroeder tonight. When we set an
14 expectation, hopefully come on the same page
15 of what we'd like to see done with the Town
16 Hall. I'm going to leave that in there.
17 Additionally, the Town Hall steps, which would
18 be included within that.

19 That also lets the administration
20 building siding, our gutters, any repairs to
21 the administration building that the Board had
22 wished to see this year.

23 MS. PORT: Well, I thought that
24 the gutters and the roof were done.

25 MR. KOLK: The roof was done.

1 MS. PORT: The roofing was done,
2 but I thought the gutters were done.

3 MR. KOLK: I think they just
4 took the gutters down and put the roof up and
5 put the gutters back.

6 MS. PORT: Oh, so they put the
7 same gutters back.

8 MR. KOLK: Yes.

9 MS. PORT: But they're working.

10 MR. KOLK: Yes, to my
11 understanding, I don't see anything
12 overflowing. I haven't heard of any issues.

13 CHAIRMAN HARE: So what it comes down
14 to is whether or not this is a part of the
15 beginning balance and ultimately struck and
16 not completed, is does the Board still wish to
17 continue at this time with a re-siding of the
18 administration building for the remainder of
19 the year, in order to get an accurate picture
20 of what our carryover was?

21 MS. HEUTMAKER: I mean, does it need
22 to be replaced?

23 CHAIRMAN HARE: Repainted, replaced,
24 anything.

25 MS. HEUTMAKER: Melissa, I don't read

1 that head nod too clearly.

2 MS. PALMER: I believe the head
3 nod indicates that the siding is rotting. I
4 think it's decayed. It needs to be replaced.

5 MS. HEUTMAKER: Thank you.

6 MS. PALMER: I think the intent
7 was that it would be replaced to match this
8 building.

9 MS. PORT: Right.

10 MS. HEUTMAKER: Yeah, no, I think
11 then we go ahead and replace it, since if we
12 do have the money encumbered for it already.

13 CHAIRMAN HARE: Okay, then I'm going
14 to leave this in our balance not to be carried
15 over, just for budgeting purposes.

16 So, and then, Ms. Port, you had
17 requested last year the \$25,000 to add the
18 battery updated, or pardon me, the electric
19 push buttons for wheelchair accessibility into
20 the building. In my understanding, you're
21 supposed to --

22 MS. PORT: Right. I have one
23 contractor that came out. He already looked
24 at it. He had some questions that he directed
25 me to contact the contractor, ACM, which I

1 contacted him to say, you know, there's
2 something with the -- something with the level
3 of -- I don't know. I mean, I could read it,
4 but it's essentially -- I don't understand the
5 gist of it. There's something that has to be
6 done. The power thing, if you wanted it, it's
7 on the wrong side of the door. So he just
8 suggested I get back with the ACM.

9 I contacted the ACM. They didn't get
10 back to the contractor. The contractor asked
11 me again. Did you hear back? And so I
12 emailed him again, and I haven't gotten a
13 response. So essentially, I would like to go
14 with the contractor that's gone out and looked
15 at it. He's the same one that did the police
16 station. But he had some questions about
17 wiring or something with the drops on the
18 inside door, in the vestibule area. So he
19 just was waiting for ACM to give him some
20 guidance.

21 CHAIRMAN HARE: All right. As I said
22 last year, I'm a continued no vote on this.
23 So unless there's two Trustees that wish to
24 proceed on this project --

25 MS. HEUTMAKER: For wheelchair

1 access?

2 CHAIRMAN HARE: Well, for the push
3 buttons for wheelchair access, or sure -- I
4 think for example there's other issues for us
5 out there.

6 MS. HEUTMAKER: I look at this as an
7 ADA issue, and so I'm inclined to support the
8 \$25,000 for this project.

9 CHAIRMAN HARE: I would like to say,
10 for the record, the doors are ADA compliant.
11 Because I think there's a newspaper article or
12 something last year where this was thrown
13 around frivolously that the doors aren't --
14 but I understand for increased sensitivity.

15 MS. PORT: I'm saying for
16 compliance from the Board of Elections,
17 they've always said they like to have a
18 handicapped access, and since we're using this
19 as a voting poll location. Plus, I mean, me,
20 I had my hip replaced. So it was in December,
21 not the best weather, and to be thinking, hey,
22 if I didn't have somebody to support me, it
23 would be kind of hard to try to maneuver with
24 crutches, or pain, or whatever just to get
25 access to the building.

1 MS. HEUTMAKER: I think we should err
2 on the side of accessibility no matter where
3 we can, and I think it's important that, you
4 know, yeah, even though those doors are
5 technically ADA compliant, even still, to
6 Kristina's point, Trustee Port's point, that
7 compliance to me in this regard feels like the
8 minimum. Yeah, it's accessible, but for
9 people with disability issues that need
10 electric wheelchairs, other things, sometimes
11 won't always have a person with them to
12 navigate these doors. I think they're
13 electric push buttons. And if we want to
14 continue to use this as a precinct polling
15 location, I think it's a reasonable
16 accessibility point that I would vote to keep
17 in the budget.

18 CHAIRMAN HARE: Okay. I know one
19 of -- I would tell you one of the reservations
20 I had at the time was why, when this project
21 was being wrapped up, this wasn't an amendable
22 change order before the concrete was made.

23 MS. PORT: This was when Matt
24 Rambo was the foreman person contact that he
25 and --

1 CHAIRMAN HARE: I don't care who was
2 doing it.

3 MS. HEUTMAKER: I mean, yeah, we
4 can't --

5 MS. PORT: -- where we're trying
6 to limit some costs because of overage, and
7 they nixed the handicapped doors. So that's
8 how that happened. And the cupola that
9 Mr. Mueller wanted got nixed. So there was
10 savings that they were looking at.

11 CHAIRMAN HARE: Okay, I accept that
12 answer. Thank you.

13 All right, so this gives us a better
14 example of what's remaining in here for '26.
15 The \$67,000, as I said before, of course,
16 ultimately, it could be directed towards the
17 Fire Department phase two project, but I don't
18 see that as something that we're going to take
19 on within the next year. Unless somebody
20 disagrees with me, that's just out of reach.

21 MS. HEUTMAKER: Phase one or phase
22 two?

23 CHAIRMAN HARE: Phase two. Whether
24 it gets completed at all, let alone plan for
25 in the future.

1 MS. HEUTMAKER: Why wouldn't we
2 complete phase two?

3 CHAIRMAN HARE: Well, it brings us
4 back to, for example, the road department
5 building, which I guess I'll go and discuss at
6 this time, too, because I know that was talked
7 about using some of those funds for the road
8 department building.

9 So I'll start with the road department
10 building. Something of that cost would
11 ultimately have to be a bond levy. There's no
12 saving carryover over carryover over
13 carryover, going to the Budget Commission and
14 justifying an expense of that size. In years
15 past, both the Police and the Fire had to face
16 the voters in order to finance the
17 construction of the buildings. Whether or not
18 taxpayers ultimately wanted to build those
19 facilities, and I would say if the road
20 department was to do the same thing, I would
21 also give the voters a chance to speak on
22 that, because I think if it got to the point
23 that something like that was on the ballot, I
24 would sure hope that the Trustees would have
25 all the evidence in the world to show that

1 this is the better alternative case than
2 investing money into the existing structure.
3 Because I understand that we want to always
4 err on the side of department requests. At
5 the same time, we have to view Russell
6 Township as incredibly privileged, in that
7 we're one of the smaller townships, yet we've
8 got full-time police, full-time fire, full-
9 time road, you know, 5,000 citizens.

10 So when you look at it, we really do
11 have the envy of the County, in terms of
12 available services for square mileage. So I
13 understand that we might not have a facility
14 that's ideal at this time, but if you go
15 around the rest of the County and you look at
16 what their road facilities look like. And I
17 would encourage the Trustees to know what kind
18 of facility some other townships are using for
19 even their fire or police departments. It's
20 nothing in comparison to how good we have it
21 here at Russell in terms of our facilities.

22 So I would just say in terms of
23 investing another million dollars into one of
24 these facilities, I would say we have better
25 have exhausted any alternative. It better be

1 life or death, and it better go before the
2 voters. Because if it goes before the voters,
3 it's going to force us to do a lot of homework
4 that I hope we're willing to do, to justify
5 such an expense.

6 MS. HEUTMAKER: I'm looking at the
7 building as a life and safety issue. Tuesday,
8 we had Giovanni sitting where Frank is sitting
9 right now, saying that they're using circuit
10 breakers in place of light switches. I'm the
11 only one up here that has been to a road
12 department fire. They're dirty, they're
13 nasty, they're contaminated, and these are not
14 regular facilities. We have tires, we have
15 trucks, we have oils, we have other fluids.
16 If this building is at this point of sweating,
17 leaking, and having electrical issues because
18 of at least six years of neglect, then we need
19 to make a real decision on whether to retrofit
20 it with the current one and bring it up to
21 modern standards, or we need to have the
22 decision, and I'm all for having this
23 community conversation, that it be with the
24 voters, or that we just have it out with the
25 Budget Commission.

1 We're at this point with this building
2 where it's been punted down the road for the
3 last six years, for whatever reason, that's
4 fine. But at some point we have to make a
5 decision, and when we get into life and safety
6 issues, I think if we're starting to take this
7 -- and this idea that we can use the carryover
8 for the road department was actually brought
9 to me by a resident. So this isn't something
10 that I -- I didn't come up with this idea.
11 This is something that I've had residents say,
12 yeah, we want these services. All the
13 services you just rattled off are resident
14 support.

15 And I would even say, Tonda, who's been
16 up here before, Tonda Poppe, she's also wanted
17 to not vote for the police levy, but also
18 supports our police department.

19 So I think when it comes to making sure
20 that all of our departments have the proper
21 funds and facilities, I think our residents
22 are smart enough to figure that out. And I
23 would welcome to have this conversation and
24 let's do the homework. Let's figure out what
25 we can do with this building. Because we also

1 are -- Giovanni mentioned this to me yesterday
2 on the phone. Not having a lift in that
3 building is a major issue, because instead of
4 lifting trucks and apparatus up into the air
5 to even to change blades, you know, they're
6 crawling underneath trucks. We're looking at
7 worker's comp and serious injury issues. This
8 is not some simple line item.

9 CHAIRMAN HARE: I would like to be
10 very clear. I'm not saying it's a simple line
11 item. What I'm saying is I understand that
12 there's sacrifices made that the Road
13 Department maybe doesn't have a lift, but I
14 would ask does Parkman, does Huntsburg, does
15 Munson, does Middlefield, the township, have
16 one? In addition to any of these safety
17 concerns, my question is, can they be dealt
18 with, say, with \$500,000 versus a \$4.5 million
19 bond levy, and to get us up to a situation
20 where we're not worried about some of these
21 safety concerns?

22 It's just a matter of how far do we
23 want to go in terms of asking taxpayers for a
24 new facility.

25 MS. HEUTMAKER: They presented a

1 report in 2020 that the building was past its
2 useful age, and nothing's been done to the
3 building since.

4 MS. PORT: Yeah, Giovanni
5 presented yesterday, well two days ago, the
6 thing about the Miller-Dodson study and
7 essentially, over time, it's going to cost
8 more money in repairs than the building's
9 worth, and for the intended purpose. This
10 building was not intended to be a road garage.
11 We got it, we retrofitted it to fit our needs
12 as a road department, but it's not set up to
13 be a road department. So there's no lift and
14 things like that. So there's things that they
15 have done in the road department to
16 accommodate their trucks and stuff, but it
17 isn't ideal, and when you look at a Miller-
18 Dodson study over time, you have to look at
19 how much is it going to cost for repairs
20 versus replacement. So that's the debate, I
21 think.

22 CHAIRMAN HARE: So ultimately, my
23 hang-up with going on this rabbit hole, too,
24 is in regards to the carryover of the general
25 fund, is saying that increasing a general fund

1 carryover to pay for this project is just not
2 realistic. It's not possible. I don't think
3 it serves anyone's benefit. It's chasing a
4 carrot that we'll never get at. So I would
5 prefer to, I guess, where I'm going with this
6 is when I speak about the general fund
7 commitment I am not talking about next year or
8 the next five years, committing general fund
9 monies towards the road department building,
10 unless we'd like to do repairs to it, to
11 supplement the road department, because they
12 have insufficient funds to do repairs
13 themselves.

14 I'm just saying, if we're going to -- I
15 don't want anybody to say something as crazy
16 as we're going to have a \$4 million carryover
17 in our general fund and go to the Budget
18 Commission and tell them we're going to build
19 a road garage with cash. That's not a
20 discussion.

21 MS. HEUTMAKER: It's probably not the
22 feasible, but at the same time, if we're going
23 to finance something out, we can use a chunk
24 of it towards some sort of payment towards it
25 in advance. So this is a conversation that we

1 need to have, and I don't think a few repairs
2 is the right approach. I think it's a major
3 retrofit or a total teardown and start from
4 scratch. I think either way you look at this,
5 we're looking at millions of dollars for this
6 project. There's just no way around it. '25
7 was the year the police levy. '26 was
8 supposed to be the year the fire levy. They
9 came in and said because of the reports and
10 the funds that they now know that they have
11 available to them, they can go out three, four
12 years with their current financing, even
13 growing the force according to their five-year
14 plan and projection.

15 If anybody right now is in need of a
16 major building upgrade or a new one, it is the
17 Road Department, and that was supposed to be
18 coming up in '27, per my research, of what
19 we're looking at. So at some point, we have
20 to have a real conversation up here and then
21 bring it to the voters. I was even thinking,
22 can we do a Kent State study and get a survey
23 done and see what the voters, our residents,
24 would want to do. So, I mean, we have ideas
25 and options to us. Let's figure out a way to

1 get the pulse of our community and then make
2 the decision from that, because ultimately, we
3 all want to do the right thing for our
4 residents.

5 That's what I hear you saying,
6 Mr. Hare. You're concerned about the
7 financials, and we all should be. But I also
8 think we also need to be very careful that
9 that building doesn't go up in flames because
10 of an electrical issue. That's on us.

11 CHAIRMAN HARE: Well, then we better
12 assure we come back with the Road Department
13 that they have the necessary money in their
14 capital funds to make sure that we're
15 mitigating these risks, that we are putting
16 money away at the building fund. Because the
17 thing ain't getting built next year --

18 MS. HEUTMAKER: No, no, it's not.

19 CHAIRMAN HARE: So we better make
20 sure that there's a transfer to the building
21 fund.

22 MS. HEUTMAKER: And that's mitigating
23 risk. I love that term. Thank you for using
24 it. As a former insurance person, that's what
25 we need to be doing. Yeah, we need to make

1 sure that those electrical issues are
2 addressed. We also need to figure out what's
3 going on with the water and what we want to do
4 with this building long term.

5 CHAIRMAN HARE: Okay, so what I'd
6 like to get out of this discussion for the
7 general fund is a realistic list of what the
8 capital requests are for next year that the
9 Trustees wish to include in the funding. As
10 of right now, the only thing I could think of
11 the carryover that's in this year that might
12 be an increase is cemetery paving, which I'm
13 going to wait.

14 MS. PALMER: I will give you a
15 teaser then to what Giovanni might tell you.
16 I wouldn't be too concerned about increasing
17 it, because I don't believe he would be
18 telling you that he would recommend paving
19 Briar Hill. That would, in my discussions
20 with him, would cause drainage issues, in that
21 older cemetery. If you pave it, which has not
22 been done before --

23 CHAIRMAN HARE: It's an impermeable
24 surface.

25 MS. PALMER: It's an impermeable

1 surface and it would cause drainage issues in
2 all the little nooks and crannies of the loop.
3 So I think you would recommend, and I think it
4 makes perfect sense, to just continue with
5 chip and seal or gravel.

6 CHAIRMAN HARE: Okay.

7 MS. PALMER: Which would be less.

8 MS. PORT: Or you could look at,
9 like Chester has, and have the permeable
10 surface, like in their parking lot. Part of
11 it, it's like sand with bricks over it and
12 that's a permeable surface. So that's how you
13 can get credit for making sure you're not
14 doing impervious surface stuff. So I don't
15 know if chip and seal is impervious but I
16 would say if had to be something that needed
17 to get done that looked more of the option of
18 having a permeable surface.

19 CHAIRMAN HARE: So currently it's in
20 there, cemetery, chip and seal, \$5,000 as a
21 continued line to then, at least to leave in
22 there for Briar Hill.

23 MS. PALMER: Yeah, I think the
24 expense may be in the new cemetery across the
25 street, and that might be quite extraordinary.

1 I don't know what that estimate will be, but
2 he'll have that for you next time.

3 CHAIRMAN HARE: At this time, I'm not
4 going to suggest any more unless we plan on
5 paving the Town Hall parking lot, I don't plan
6 on encumbering any additional renovation funds
7 other than for the correction of the
8 foundation, which we already budgeted for.

9 MS. HEUTMAKER: For the Town Hall?

10 CHAIRMAN HARE: Yeah. So we had the
11 West Geauga Commons Board come with a request
12 for -- excuse me, and I've been working with
13 Susan about how this would be done, and
14 they're underneath the threshold in which we'd
15 have to be involved with every step of the
16 bidding process. They've come with a \$20,000
17 request for assistance in turning their
18 volleyball courts into pickleball courts. Is
19 that a request that the Board wishes to
20 continue with in assisting them? I know last
21 year we had said we had put in the minutes and
22 intention to do it. Well, when the time came
23 up and figuring out the legalese with Susan,
24 the clock was ticking on us getting the
25 supplemental done, and it came and went.

1 So this is essentially renewing our
2 commitment of are we going to go back and say,
3 okay, this time you're an actual line item, we
4 can't screw it up.

5 MS. HEUTMAKER: I would support a
6 line item saying we don't screw this up this
7 time.

8 CHAIRMAN HARE: That's definite.
9 Okay.

10 MS. PORT: It's okay. I mean, I
11 just remember the other time it was for us to
12 apply for a grant and then we had to come up
13 with like \$75,000. Then it was like a thing
14 of then we could get reimbursed in the back
15 end, but there was no --

16 CHAIRMAN HARE: That came and went.

17 MS. PORT: Yeah, that was what
18 happened last year.

19 CHAIRMAN HARE: In order to sweeten
20 the deal, they're subcontracting the entire
21 thing, saying the total cost goes from
22 \$100,000, as in it's like prefab down to where
23 we're doing it our own step-by-step at
24 \$60,000. And the grant would have been for
25 the \$100,000. Then it would have been all of

1 that.

2 MS. PORT: Right.

3 CHAIRMAN HARE: For the
4 administrative building, there is a budgeted
5 request of computers and related equipment. I
6 know the supplemental that was increased
7 because the supports work on talking about
8 presenting a proposal to change of who the
9 vendor is. I don't know if you have any
10 anticipated costs or increases other than
11 changing what's existing in there right now as
12 the 12,000 for computers and related
13 equipment.

14 I'm not hearing anything so I'm going
15 to move on, unless you have something to add.
16 The administrative building, buildings and
17 facilities, there was only 10,000 in there,
18 I'm assuming, just for POs for any repairs
19 that would come along throughout the year. So
20 I'm going to leave that in here.

21 The cemetery, what was in there already
22 was just the chip and seal. I guess the
23 question is, is there any intent to put any
24 money into Briar Hill next year? The church,
25 it's holding up pretty darn well. There

1 wasn't even much plaster cracking. I was
2 impressed. The only thing was the two
3 port-a-johns rolling over the hill, and I have
4 no idea how you'd even put a dollar amount on
5 that.

6 There's two outhouses, which are
7 historical elements of the Briar Hill Church
8 that are on the edge of a cliff that are like
9 this.

10 MR. KOLK: I was just there
11 today. One's really leaning.

12 CHAIRMAN HARE: Yeah, one's worse
13 than the other. Yeah.

14 MR. KOLK: Move them forward a
15 little bit, (inaudible) cement.

16 CHAIRMAN HARE: Move them forward and
17 then have the generation after me move it
18 again. No, I understand. It's a predicament.
19 So the question, so I'm going to throw it out
20 here. There's always a demolish. Do we
21 intend to preserve it, A; or B, do we intend
22 to move it next year?

23 MS. HEUTMAKER: What purpose would it
24 be to move them? I mean, are we going to get
25 the Historical Society coming at us for moving

1 a historical shitter? Excuse me, outhouse?

2 CHAIRMAN HARE: Any thought?

3 MS. PORT: Well, I mean, to me,
4 they're not functional. So, I mean, are you
5 just moving it to making it still not
6 functional and it's just more decorative?

7 CHAIRMAN HARE: Yeah, it is
8 decorative.

9 MS. PORT: Okay.

10 MS. HEUTMAKER: I'd say we demolish
11 them.

12 MS. PORT: I would propose that
13 we have that discussion with the Historical
14 Society, if they would like to do something
15 because, they have funding that they would --

16 CHAIRMAN HARE: If they intend to
17 preserve it, they could do it at their cost if
18 they want.

19 MS. HEUTMAKER: Yeah, I like that.

20 MS. PORT: Yeah, because they
21 have funding. They haven't spent any money in
22 a long time.

23 MS. HEUTMAKER: I mean, did we have a
24 Civil War veteran poop there or something? Do
25 we have any plaques?

1 MS. PORT: So, I mean, to me, I
2 would just approach the Historical Society and
3 say, you have a budget. We would like to have
4 this, it's historical, and we don't want to
5 lose it.

6 CHAIRMAN HARE: Is it worth
7 preserving?

8 MS. PORT: Yeah.

9 MS. HEUTMAKER: I don't think it's
10 worth us preserving it as a township, but if
11 the Historical Society wants to do something
12 with it.

13 MS. PORT: I would just go to
14 the Historical Society with it.

15 CHAIRMAN HARE: Well, it's a good
16 thing they're coming in tonight.

17 Other than that, unless we want to
18 refer to the binder real quickly for any other
19 requests from Miller-Dodson that were input.
20 The only thing in there was the asphalt
21 paving, Town Hall, sanitary, and sewer
22 allowance, \$5,000. I think as a result of the
23 disruptions to the foundation, maybe that's a
24 timely expense. So according to the Miller-
25 Dodson, I'm going to leave in that item 39,

1 sewer and sanitary. Because in addition,
2 there's also the drainage pipe, which we don't
3 know if it needs to be, if it's clogged or if
4 it's collapsed, which heads west on Route 87.
5 I know Kloonen (sic) has looked at it. So I'm
6 going to ask that the Board leave that
7 recommendation in there.

8 In terms of forecasting out the
9 remaining five years, as I work with Jessica
10 and Jennifer to put this out, unless I'm given
11 extraordinary direction from the remaining of
12 the Board on intentions, I'm going to budget
13 capital, which is related to what the Miller-
14 Dodson plan has in here. So I'm all ears for
15 suggestion.

16 MS. PORT: I'm just going to
17 throw this out there, that perhaps there could
18 be more additional parking spaces, because if
19 this is a polling location and if this becomes
20 a more frequent event center, I'm concerned
21 about parking. I mean, the thing with the
22 polling is if you have your office workers and
23 they take up spaces, or they're parking in the
24 garage, and then moving cars around, is there
25 adequate spaces? I think there's only like 27

1 parking spaces here and Town Hall has 35. So
2 we actually have a smaller footprint of
3 available spaces for something that's probably
4 going to have increased traffic use.

5 So I'm just wondering if we should
6 think about for 2027 additional, going forward
7 from this parking unit to 87 with additional
8 parking spaces. I don't know. I mean, I
9 don't know if there's thoughts about, oh, that
10 might disrupt landscaping or it'll just look
11 more like it's just a big parking lot or
12 whatever. I'm just concerned that we might
13 not have enough parking spaces.

14 MS. HEUTMAKER: How big of an area is
15 this and how much impermeable will it be? Do
16 we get into runoff issues?

17 MS. PORT: Then again, you can
18 always do a permeable surface using more of
19 like a sand and the blocks over it, so that
20 it's not going to be an impervious surface.
21 So you're not going to have to worry about --

22 CHAIRMAN HARE: Are you saying make
23 a non-asphalt addition to the parking lot?

24 MS. PORT: Well, I'm just
25 throwing that out there.

1 MS. HEUTMAKER: I mean, we just
2 talked about accessibility.

3 CHAIRMAN HARE: Yeah, I think that's
4 counterintuitive. If you're telling me
5 that --

6 MS. HEUTMAKER: I think we need to
7 explore. Let's get some quotes and some
8 ideas. I don't want to commit to anything
9 right now.

10 MS. PORT: Yeah, I'm just
11 throwing this out there. He just said, hey.

12 MS. HEUTMAKER: On Election Day, I
13 thought the staff worked from home primarily.

14 CHAIRMAN HARE: It's touch and go,
15 and it's not always our determination.

16 MS. HEUTMAKER: No, it's not always
17 our determination.

18 CHAIRMAN HARE: Here's what I'll say
19 on that. Let's put that in '28, and your
20 homework, Ms. Port, is to work with our lovely
21 department heads to give me some direction on
22 an estimated cost that we can bring back and
23 agree on if that's a forecasted capital
24 expenditure.

25 MS. PALMER: What if you also

1 considered relocating the recycling center out
2 of the center of town?

3 CHAIRMAN HARE: I was going to --

4 MS. PALMER: It's a huge eyesore,
5 and use that as overflow parking, because it
6 is hideous.

7 MS. PORT: I think the only
8 thing was that -- I spoke with Mr. Morgan, who
9 was the landscaper, and asked him if we could
10 put some sidewalks, like a meandering way to
11 get down from an upper. So we did speak about
12 that. That's another option.

13 CHAIRMAN HARE: We speak about a lot
14 of things, but what it boils down to is the
15 actual execution, which is why I'm pulling out
16 here one by one. For example, I've got your
17 door operators in here, Kristina, but this is
18 contingent, because we don't have a facilities
19 person, and you going out there and soliciting
20 quotes and getting all the work done for us
21 Trustees to make a decision on.

22 MS. PORT: Okay.

23 CHAIRMAN HARE: So anything that has
24 not been stripped from this list here as being
25 added to this list here.

1 MS. PORT: It's on me.

2 CHAIRMAN HARE: I don't want to
3 overpromise.

4 MS. PORT: It's in the minutes.

5 CHAIRMAN HARE: I don't want to
6 overpromise projects --

7 MS. PORT: No, I'll do that.

8 CHAIRMAN HARE: -- because that seems
9 to be where we get in trouble with the Budget
10 Commission is saying, well, we intend to do
11 this. We intend to do this. I'd rather keep
12 it on the lower end of execution because that
13 seems to be where we're at, unfortunately. So
14 maybe I should stop here at this number, and
15 if the Board wishes to throw an input at our
16 next meeting and as we come together for
17 future ones, this can grow. And I would
18 appreciate if any of our department heads have
19 any input.

20 I understand you're not the facilities
21 gentleman, but if there's something that
22 you've noticed that should be a concern to us.

23 MR. KOLK: I am right now.
24 There's the green box out here. That needs to
25 be --

1 MS. HEUTMAKER: Yeah, good point.

2 MR. KOLK: I'm not sure if
3 that's maybe -- is there any money left over
4 from NOPEC? Any funds left over? Because
5 that could be an improvement, cost savings.

6 CHAIRMAN HARE: I think those were
7 all used up for Tom, weren't they?

8 MS. PORT: What?

9 MS. PALMER: I don't remember,
10 honestly.

11 MS. EZZONE: I don't either, if
12 there's funds left from NOPEC.

13 MS. PORT: From NOPEC?

14 MS. PALMER: But there'll be more
15 funds next year.

16 MS. PORT: We just got new
17 funds. I think we have like \$16,000 or
18 something.

19 CHAIRMAN HARE: That was a grant you
20 guys spent on patio furniture.

21 MS. PALMER: No, no, no.

22 MS. PORT: No, that was the --

23 MS. PALMER: We're talking about
24 the NEC grant, which is energizing the
25 community.

1 CHAIRMAN HARE: Okay, then I'll
2 attract my snark.

3 MS. PALMER: We don't remember,
4 Frank.

5 MS. HEUTMAKER: You're still sore
6 about the picnic tables?

7 CHAIRMAN HARE: Well.

8 MS. PALMER: I'm not sure that
9 grant would be appropriate anyway, frankly.

10 MR. KOLK: That's one item that
11 could definitely be improved.

12 MS. PALMER: Probably a general
13 fund.

14 CHAIRMAN HARE: Is that something
15 that we probably have a P.O. opened currently,
16 that could be accomplished this year?

17 MS. PALMER: Buildings and
18 grounds.

19 MS. EZZONE: Just a blanket.
20 Depends on how much it's going to cost.

21 CHAIRMAN HARE: That was a good one,
22 Frank. And then anything else? You don't
23 have to think of it on the spot here at this
24 time.

25 So I'm going to leave it with this

1 list. As is right now, we can discuss with
2 the Historical Society, what it is they're
3 willing to take responsibility for over at the
4 Briar Hill Church. So just to go over again,
5 the only commitments are the Cemetery
6 continuous chip and seal, the West Geauga
7 Commons, contribution to the courts, our
8 continued computer-related equipment, and the
9 administrative building and facilities for
10 general grounds and upkeep for those, and the
11 Town Hall sewer.

12 Okay, so that brings us over to where
13 we're at and where we're heading for the
14 budget. Carryover balance; I already stated,
15 plus total estimated real estate taxes, other
16 total estimated resources for the general fund
17 is \$2,640,000 about, from what was the
18 estimated additional licenses and fees,
19 incomes, and just general fund.

20 So the current budgeted expenses is
21 \$1,600,000, and as we've talked about, which
22 items from the general fund would be stripped
23 out or added back to the current balance.

24 MS. HEUTMAKER: Can I ask you a
25 question?

1 CHAIRMAN HARE: Yes.

2 MS. HEUTMAKER: I just see your notes
3 up here saying how realistic is this number?
4 And then you have underneath it in
5 parenthesis, it's none. So what's your
6 concern?

7 CHAIRMAN HARE: So what I'm saying
8 is, for example, the capital projects which
9 are budgeted that are not going to be
10 completed anymore, for example, there's a
11 67,000 encumbered for the fire dormitory
12 project. That ended up getting covered with a
13 grant. That gets added back into your
14 carryover, because it's never been spent. The
15 100,000 for the administration building, if
16 that's a project that's not completed by the
17 end of the year, that's 100,000 that's added
18 back into the carryover, and is not an actual
19 realistic expense. Whatever miscellaneous
20 difference there is between the actual and
21 budgeted amounts, if I could jump over here,
22 the general fund, your salaries and utilities
23 costs are rather consistent and predictable.
24 Where we go out of whack every year is
25 the capital expenditure, you can identify

1 Community Room built, the projects which were
2 completed last year, \$200,000, and again, this
3 year it's budgeted \$430,000. So as far as I'm
4 concerned, this \$430,000 is up for grabs and
5 changing how realistic this number is for
6 determining a carryover, and that carryover
7 again is what we can use then to offset the
8 outside millage.

9 MS. HEUTMAKER: So going back to our
10 recent conversation then about if we look at
11 the Road Department building and say okay it's
12 not feasible, then turn around and say, hey,
13 we're going to pay cash for a building, that's
14 probably pie in the sky idea. But I mean and
15 you know, but at the same time if you're
16 saying then are we going to with the Road
17 Department and the Fire are we going to use
18 this general fund carryover more next year for
19 transfers into them to reduce the outside
20 millage, correct?

21 CHAIRMAN HARE: Yes. I have to admit
22 I'm sorry, I was --

23 MS. HEUTMAKER: No, no, that's fine.
24 But just going back to what you were saying on
25 Tuesday, you want to use more of the general

1 fund inside millage to offset outside millage.

2 CHAIRMAN HARE: Yes, yes, correct.

3 MS. HEUTMAKER: And then we look at
4 some bond issues and do some studies related
5 to the Road Department building, to make sure
6 we know what we're dealing with, before we
7 make a recommendation and bring anything to
8 the voters.

9 CHAIRMAN HARE: Well, yeah, you
10 figure out ultimately what the cost would be
11 to maintain an existing structure without a
12 complete bond issue tear down and rebuilding
13 of the structure. And like I said, I think
14 being that that was the ask for the Fire and
15 Police, I think that sets a very high
16 threshold for what I think is a very drastic
17 budget move by the Board.

18 MS. HEUTMAKER: I agree with you on
19 that, actually. That's a very good point.
20 The Police and the Fire had to do it, and I
21 think if we get to that point, you know, two,
22 three, four years down the road, then that's
23 the way to address it. I do want this to be a
24 community decision. I don't think something
25 of this magnitude is our decision as a Board

1 of Trustees. That's my opinion.

2 CHAIRMAN HARE: Let me find total
3 expenditures. Okay, total expenditures. So I
4 guess where I'm going with all of this is our
5 actual current expenditures is probably
6 realistically somewhere between what was
7 budgeted for 2026 and what was actually in
8 2025. Once you include the increase in
9 utilities and salaries and other expenses, I'm
10 going to go ahead and immediately back out
11 \$100,000 from what was our planned capital
12 projects from that balance, just so it gives
13 us a better expectation of what our general
14 fund carryover is going to be. Not to say
15 that anything can't change our priority for
16 our Trustees. I'll believe it when I see it
17 and we can adjust that number up.

18 So going into next year, our expected
19 revenue would be -- let me figure out what I
20 had done here, carryover encumbrance I
21 probably had looked at as a percentage of what
22 it was last year, 205,859. So the carryover
23 encumbrance is included in your 2026 total
24 expenditure. That is a footnote at the bottom
25 of our UAN fees. So this should not be

1 subtracted out. Well, whatever the ended up
2 carried over encumbrances to the new year, it
3 would be backed out.

4 So just to give a rough number here,
5 let's say our total expenditure ends up being
6 \$1,325,000. So where does that put us with
7 the total revenue received from the general
8 fund? It continues to have a carryover of 1.3
9 million here. So in determining what our
10 recommended cash reserve would be, typically
11 when you take a percentage of what it's been
12 in the past and what the total expenditure is,
13 it's been about 22 percent. So for example,
14 this year our general fund recommended
15 carryover is \$325,000.

16 All right, bear with me as I was
17 putting this together last night to collect my
18 thoughts.

19 MS. HEUTMAKER: So you're saying
20 \$325,000 recommended carryover in general
21 fund?

22 CHAIRMAN HARE: Hold on. So the
23 supplemental sheet shows that our total
24 expenses for 2026 is 1,575,000.

25 As I talked about, if it's 1,325,000

1 versus the carryover, plus tax receipts, this
2 is the carryover going into '27. This was a
3 combination of total expected revenue. This
4 looks a little high. This one, I was trying
5 to guess what the unvoted increase would be.
6 I'm going to just go ahead and back that up
7 for now.

8 So again, our carryover at the end of
9 '27 would be almost \$1.5 million. So I would
10 say there's at least \$1 million at this time
11 until we put all of our expenses in, for next
12 year, that we can expect to have spit out of
13 our general fund.

14 MS. HEUTMAKER: So what would this
15 represent roughly in savings and per resident
16 with your proposal here?

17 CHAIRMAN HARE: Well, until I know
18 what the exact carryover is that we can talk
19 about --

20 MS. HEUTMAKER: If you go back to the
21 --

22 CHAIRMAN HARE: I did have some of
23 the sums.

24 MS. HEUTMAKER: Because you're
25 looking at the -- no, like what you're showing

1 there with the -- because what you're
2 proposing here in this budget is the 2016 --

3 CHAIRMAN HARE: Oh, here it is.

4 MS. HEUTMAKER: Yeah, that's what I
5 was looking at. The 2016 non-qualified road
6 at 1.4 mils with an effective millage of 0.96.

7 CHAIRMAN HARE: Yeah, I wouldn't say
8 millage just because those are old numbers.
9 It's an old metric in terms of measuring what
10 a mil actually is right now. So I like to go
11 up by just what the year is.

12 MS. HEUTMAKER: So then we're --
13 means that we figure almost a million dollars.

14 CHAIRMAN HARE: So again, until I
15 have an accurate understanding to bring back
16 of what assumptions that the Board wants me to
17 plug in for '27, I can come with closer to a
18 reality number of what our carryover will be,
19 at the end of this year and the next year. If
20 we do nothing, it'll just continue to grow.
21 As it stands right now, the supplemental show
22 our estimated carryover, assuming we spent
23 every dollar we budgeted, would still be over
24 a million dollars, which, as we said, we're
25 not going to follow through with some of those

1 capital projects at this time. So that
2 carryover amount is going to be greater.

3 What I need from the Board going
4 forward before we regroup is some of these
5 assumptions to put in for '27 that I can
6 eventually use going forward for the five-year
7 projection. So those would include, you know,
8 for percentage of change for salaries, I'm
9 going to err with the percentage increases
10 that are currently on the UAN, if you were to
11 pull those. There's just some moving targets
12 for estimates that are going to be difficult
13 for quantifying, such as the increase in tax
14 receipts going into next year, again, going
15 three years out from now.

16 So I guess I'm opening up for
17 discussion for changes in assumptions for what
18 gets filled in for '27, what gets increased,
19 what gets decreased. I know for this year,
20 Karen had already done the adjustment for the
21 HRA contributions. We'll continue that trend,
22 but I'll open it up for discussion.

23 MS. HEUTMAKER: I think as far as
24 salaries, I think, you know, I think we've
25 promised, from what I've heard, three percent

1 to our employees for COLA adjustments. I'm
2 comfortable with that assumption moving
3 forward over multiple years, hoping that oil
4 prices do come down, and, you know, we go back
5 to a low inflationary period again soon.

6 I think overall, I think the work
7 you've done here is very well done, Chris.

8 CHAIRMAN HARE: Well, I have to
9 admit, as I'm sitting there working on getting
10 what our carryover is at the end of this year,
11 is the most important, is getting a realistic
12 ending balance for how much we're going to
13 spend, so we know what we can do for transfers
14 to outside millage projection.

15 MS. HEUTMAKER: I mean, what
16 calculations have you been using and where are
17 these?

18 CHAIRMAN HARE: Well, for expenses,
19 I'm just taking what the budgeted expenses,
20 but I'm saying I can already tell you that the
21 actual is going to be decreased by \$67,000 as
22 a capital project, which has changed as a
23 result of grant money. \$100,000 because, is
24 the Board going to follow through on the
25 administrative building siding? So if you're

1 telling me yes, then I'm not removing that
2 from the expense total.

3 MS. HEUTMAKER: No, I wouldn't wait
4 to move forward with the siding, especially
5 since it's rotting. I mean, we need to
6 protect the studs in the building.

7 What I'm saying here is that you're
8 doing a great job of putting this together and
9 looking out for our residents, is what I'm
10 seeing for me right now.

11 CHAIRMAN HARE: So everybody's on the
12 same page.

13 MS. PORT: Which page?

14 CHAIRMAN HARE: You have to
15 understand.

16 MS. PORT: I don't know. I have
17 these sheets; I have these sheets. I am not
18 sure what you're looking at.

19 CHAIRMAN HARE: I have been fevered
20 out of my mind staring at numbers at my day
21 job, coming and going here, staring at more
22 numbers. You know, at some point I'm getting
23 ready to be like that and get up and walk out
24 the door.

25 MS. PORT: Well, I just want to

1 be able to follow your conversation, but I
2 have no clue what you're looking at.

3 CHAIRMAN HARE: Okay, I'm going to
4 simplify it. We have a budget for expenses
5 this year.

6 MS. PORT: Yes.

7 CHAIRMAN HARE: I'm calling malarkey
8 on some of the numbers, and I'm saying this is
9 what our expected ending balance is going to
10 be. Nobody's arguing with me for the most
11 part, except some of you are grabbing on and
12 saying, I'm still doing this project, so I'm
13 saying, okay, it's going to stay in the ending
14 balance. That's on you, and I'll figure
15 out --

16 MS. HEUTMAKER: Well then we need to
17 figure out who's going to be responsible for
18 getting the side of your contractor here. So
19 that's your question.

20 CHAIRMAN HARE: Yeah, so then I'm
21 taking, well, what are our resources? It's
22 our carryover that we know we have, plus
23 revenue, and figuring out what our carryover
24 is at the end of this year. That number is
25 what I'm going to use to show the Board and

1 justify transfers to offset XYZ levies.

2 MS. PORT: Or you could always
3 use cash reserves too.

4 CHAIRMAN HARE: Well, we could use
5 cash reserves for stuff like the Town Hall
6 sewer, or some of these items that are in this
7 year.

8 MS. PORT: The vehicle reserve,
9 any of these reserves kind of are your savings
10 accounts. So they decrease, because you're
11 putting towards --

12 CHAIRMAN HARE: We have one for the
13 general fund reserve. Do you know what items
14 are in there?

15 MS. PORT: What? Nothing.
16 Nothing much.

17 CHAIRMAN HARE: The majority of the
18 expenses are not in there is my point. So
19 there's going to be a difference that I just
20 cannot account for. Long story short, I don't
21 have a problem filling these in for this year.

22 MS. HEUTMAKER: Just a quick
23 question, does Frank still need to be here?

24 CHAIRMAN HARE: Yeah, Frank, for
25 Zoning, I don't want to keep you here all day.

1 MR. KOLK: I'm here all day.
2 CHAIRMAN HARE: What can we do for
3 you?
4 MR. KOLK: As far as Zoning?
5 CHAIRMAN HARE: Yes.
6 MR. KOLK: Budgeted for iWorQ
7 next year.
8 CHAIRMAN HARE: That can be done.
9 MR. KOLK: More education or
10 possible more education.
11 CHAIRMAN HARE: You want a training
12 budget?
13 MR. KOLK: Maybe not a budget.
14 Yeah, sure.
15 CHAIRMAN HARE: We would approve it.
16 MR. KOLK: You could say a
17 budget.
18 CHAIRMAN HARE: You're not just going
19 to anything, but we'll build in an expense for
20 training for Zoning.
21 MR. KOLK: Board members as
22 well, the BZA, the Zoning Commission.
23 MS. PORT: Well, even like the
24 Planning Commission. It's going to be in
25 Youngstown in August. They have that, like,

1 every year.

2 MR. KOLK: No, it's going to be
3 in Geneva this year.

4 MS. PORT: Oh, Geneva, sorry.
5 That's right, it's in Geneva.

6 MR. KOLK: It's just, that would
7 be one thing.

8 MS. PORT: I mean, there's an
9 expense to that, mileage and stuff, but that
10 should be in there.

11 CHAIRMAN HARE: I'm just going to put
12 Zoning training. Trustees, don't be quiet,
13 what number? 5,000?

14 MS. HEUTMAKER: What was in there
15 last year? How much do you think you're going
16 to need there, Frank?

17 MR. KOLK: How much do I think
18 we need?

19 MS. HEUTMAKER: Yeah, for training.
20 I mean, with all those different --

21 MR. KOLK: Probably 5,000.

22 MS. HEUTMAKER: Frank is saying 5,000
23 would be sufficient.

24 MS. PORT: It only said other
25 was two grand.

1 CHAIRMAN HARE: Zoning is 2181. So
2 let me go to 2181 and see if there's a --

3 MS. EZZONE: They don't have a
4 training fund, so just go into their 599.
5 They don't have a line item for just training.

6 CHAIRMAN HARE: Okay, well, what's
7 the general fund training name? Then I'll
8 just up it by \$5,000.

9 MS. PORT: General fund
10 training.

11 CHAIRMAN HARE: This isn't a detailed
12 report, so I won't be able to --

13 MS. PORT: Travel and meeting
14 expenses was \$12,650. That was UAN --

15 CHAIRMAN HARE: Well, when you pull
16 out the big yellow sheet, you're going to see
17 a breakdown of training as a line item in
18 that, I'm sure. So long as I have a note of
19 that to add in there.

20 MS. EZZONE: Yeah, it's called
21 travel and meeting expenses in the general
22 fund.

23 CHAIRMAN HARE: Well, that's
24 intuitive enough. Hopefully, I can figure
25 out. Anything else? iWorQ was, I think,

1 \$3,200.

2 MR. KOLK: Yes.

3 CHAIRMAN HARE: Trustees, I'm going
4 to open it up now, here. I told you what I'm
5 going to put in there for capital requests.
6 If you leave me alone to do this, I'm going to
7 do it with the intention of putting in the
8 capital requests we put here, and presenting a
9 plan at our next meeting of what looks to be a
10 million, maybe 900,000, that I'm going to be
11 budgeting for transfers to departments. So
12 unless somebody is going to give me direction
13 otherwise, that's what I'm going to walk away
14 here with.

15 MS. PORT: So you're saying that
16 you're going to take it from the general fund
17 and put it into Police, Fire and Road?

18 CHAIRMAN HARE: To respective funds.
19 So what we're talking about for Police --

20 MS. PORT: We're not going to
21 collect.

22 CHAIRMAN HARE: -- is a possible
23 entire not collection of one of the levies.
24 What I did here is I just tried to find some
25 round numbers.

1 MS. PORT: And transfer it so
2 they can do more paving --

3 CHAIRMAN HARE: To Road levies. No,
4 the Road is -- I talked to Giovanni today, the
5 Road is on their own for that additional
6 \$250,000 for paving. They bring in \$1.3
7 million in paving, and out of their budget,
8 it's only \$500,000 in paving, and they have a
9 \$1.2 million carryover. They're on their own,
10 and I told Giovanni that, and they can afford
11 it. So unless any of the Trustees want to
12 check that math and disagree with me, Giovanni
13 seems to be in understanding.

14 Hearing none, I'm going to move forward
15 with saying there's no transfer then for
16 paving to the Road Department to get them up
17 to \$750,000 in paving, because they have
18 sufficient funds to do so.

19 MS. PORT: So we're going to
20 keep it at \$500,000 or we're boosting it to
21 \$750,000?

22 CHAIRMAN HARE: The Road Department
23 is paying solely on their own out of their
24 funds \$750,000 this year in paving because
25 they can afford it without general funding.

1 MS. PORT: Okay, that's good.

2 MS. HEUTMAKER: You're taking it out
3 of their carryover is what you're saying.

4 CHAIRMAN HARE: Yeah, they've got a
5 1.2 million carryover and 1.6 million annually
6 in levies. So I need somebody in their
7 infinite wisdom to explain to me how they've
8 budgeted \$500,000 for paving and then need
9 general fund hand for additional paving.
10 That's silly. Again, somebody please fact
11 check me on that, but that's the direction I
12 told you Giovanni.

13 MS. HEUTMAKER: Do we know all the
14 accounts active and inactive where the funds
15 are sitting right now?

16 CHAIRMAN HARE: Well, there's just
17 the -- they're these. So, I mean, there's
18 some of these, for example --

19 MS. HEUTMAKER: Are they all on our
20 certificate?

21 CHAIRMAN HARE: Yes, our certificate
22 of estimated resources. So, for example, when
23 we look at the Road carryover out of this
24 2031, it's 1,242. But then you come down here
25 and, for example, the Police, you're going to

1 have Officer of Peace and that's maybe like
2 42,000 in carryover, I'm pulling that number
3 out. Or Zoning here, 42,000 carryover in
4 Zoning. Because that money's just sitting
5 there year after year after year. It's not
6 necessarily being spent and it's not
7 necessarily revenue.

8 MS. HEUTMAKER: Just for
9 demonstration purposes, what if we suspended
10 the 1.5 mil in the Police Department?

11 CHAIRMAN HARE: Well, again, I'm not
12 going to make a -- I'm not going to say yes or
13 no to that until --

14 MS. HEUTMAKER: No, I want some
15 modeling on it. I want to talk about it and
16 discuss it.

17 CHAIRMAN HARE: Yeah, I'm on board
18 with either one, if we can go as far as that
19 2013 one. What I expect from everybody, what
20 the expectations are as we leave here is Fire
21 seems gung-ho. They're going to go on their
22 own doing a five-year projection. Nick and
23 John are going to work with Jessica and
24 Jennifer to get those numbers through. I
25 would ask that all the Trustees please be over

1 their shoulders to know what the assumptions
2 they're using ahead of time. So when we see
3 it again, we're aware.

4 Giovanni, I'm offering some assistance
5 to because he's got the most funds. Now,
6 granted, a lot of those are just dragging a
7 column over and be done in ten minutes.

8 Police, superstar Swaidner apparently
9 is doing it on his own already. I have some
10 disagreements about his transfer, so I plan on
11 sitting down with him about that.

12 And the general fund, I have no problem
13 doing it and filling this out with the lovely
14 help. However, we're going to have to do some
15 increased sharing of additional
16 responsibilities as they come up. If I come
17 up on a crunch on that January 7th date and
18 I'm a week behind, and I send out a call to
19 arms and say, hey, somebody's jumping on,
20 carrying over the lines for miscellaneous
21 capital projects, or like this ARPA one,
22 whatever, I mean, that's easy. I'm getting
23 into the weeds now here.

24 But after everybody reaches that
25 deadline, June 7th, I'm going to call back a

1 meeting, again, meet department by department
2 to department, and say, do we agree on this?
3 Do these make sense? Do we agree on the
4 assumptions? Do you need to go back and come
5 back to us with corrections? And my goodness,
6 at a normal Trustees meeting, then maybe that
7 second one in June, we could come together and
8 say, this is our finished product. We can
9 have the discussion about what the transfers
10 are going to be from the general fund. We'll
11 have a better idea, and I'll have a cleaner,
12 to show this is what I suggest and recommend,
13 and this is why, and that's it.

14 MS. HEUTMAKER: Can I?

15 CHAIRMAN HARE: Go ahead.

16 MS. HEUTMAKER: Since you said this
17 is it. Just so what's your ask of us just to
18 be over their shoulder? What do you need from
19 Trustee Port and I?

20 CHAIRMAN HARE: So if, okay, like
21 cemetery, I'm going to hand over cemetery and
22 zoning. I'm going to, I have no idea what
23 those look like, so I have no bias.

24 MS. HEUTMAKER: What do you mean by
25 hand over?

1 CHAIRMAN HARE: So, all right, fund
2 2041. Jessica sent us these lovely
3 spreadsheets, Cemetery 2041. Look at this.
4 Your responsibility is to look at this and
5 say, salaries for cemetery. What's the
6 percentage increase? This is 2027, and then
7 do a five-year projection.

8 MS. HEUTMAKER: So you want me to do
9 cemeteries.

10 CHAIRMAN HARE: Let's say Amy,
11 cemetery, and I'm leaving Kristina with
12 zoning. And what you have to do, the primary
13 thing is '27. I want you to get that as close
14 to the mark and assumption as can possibly be.
15 So for example, in there it says beginning
16 balance of -- I want you to double check the
17 beginning balances in those funds. So
18 cemetery is 2041.

19 MS. PORT: Yeah, but there's two
20 of them, remember? My comment and you said, I
21 don't want to hear this anymore.

22 CHAIRMAN HARE: What did I say that
23 about?

24 MS. PORT: Was saying, well, why
25 aren't you giving the other \$15,000 or so to

1 the road crew, because they're doing the
2 interments.

3 CHAIRMAN HARE: Oh, we can.

4 MS. PORT: Yeah. Right now, it
5 just isn't.

6 CHAIRMAN HARE: Well, that's a good
7 thing that we can bring up, then.

8 MS. PORT: I did bring it up. I
9 think I was told, I don't want to hear this
10 anymore.

11 MS. HEUTMAKER: So I'm going to be
12 working on the cemetery budget is what I'm
13 hearing.

14 CHAIRMAN HARE: Okay, so Amy can
15 figure that out unless Kristina's all gung-ho
16 and she wants to steal it.

17 MS. PORT: No, she isn't.

18 CHAIRMAN HARE: All right, so Amy's
19 responsibility is cemetery and then to figure
20 out that in its relations to the Road
21 Department.

22 Zoning. Ms. Port?

23 MS. PORT: Yes.

24 CHAIRMAN HARE: I'm throwing that on
25 you. As far as the general fund, the big

1 tuna, I'll reel that one in. The other ones
2 should hopefully be easier. The capital
3 projects one I'll bring back. That's the one
4 that most likely there will be disagreement
5 and further discussion going forward on. Like
6 I said --

7 MS. HEUTMAKER: What about the
8 signing? What are we going to do there?

9 CHAIRMAN HARE: For this building?

10 MS. HEUTMAKER: Yeah. I mean, we're
11 halfway through the year, so.

12 CHAIRMAN HARE: So we can discuss it
13 at tonight's meeting if we're going to go out
14 and figure out what our scope of work is and
15 start going out for quotes.

16 If this is on the list here, Town Hall,
17 I'm going to put that on there. This is door
18 operators. I'm putting you on that. You
19 asked for that last year to be in the budget.
20 That's on you to solicit quotes for, to bring
21 to the board, Kristina.

22 MS. PORT: Town Hall too?

23 CHAIRMAN HARE: No, the Town Hall one
24 I'll do.

25 MS. HEUTMAKER: You get the Town Hall

1 steps too.

2 MS. PORT: Yeah, we need the
3 steps.

4 CHAIRMAN HARE: Yeah, okay.

5 Amy, if you want to be responsible for
6 the administration building siding and
7 gutters, etc.

8 MS. HEUTMAKER: Okay.

9 CHAIRMAN HARE: The flagpole, that's
10 a new point. The cemetery paving, that's more
11 of a group discussion. That's an agenda item.
12 The fencing, what was the conclusion on that?
13 That basically it's essentially nowhere near
14 what we budgeted for, because we're not doing
15 the full thing?

16 MS. HEUTMAKER: Yeah.

17 CHAIRMAN HARE: So I'm going to go
18 ahead and add \$25,000 of that back into our
19 carryover, and add 6500 back to carryover from
20 the flagpole. And this landscaping one is
21 just we can figure out whatever damage is done
22 as a result to that project maybe this is why
23 we have them in there.

24 MS. EZZONE: Kristina did you want
25 to bring up Wiegand Lake for next year's

1 Budget.

2 CHAIRMAN HARE: Oh, shoot. I'm so
3 glad you said that. We should put something
4 in there for 270.

5 MS. EZZONE: For Wiegand Lake.
6 You said you wanted to bring it up.

7 CHAIRMAN HARE: Alright, I'm just
8 going to put that as a miscellaneous for now.
9 Go ahead, Kristina, if you want to -- you're
10 standing if you have something to say unless
11 you're falling asleep.

12 MS. PORT: I heard my name.
13 What am I doing?

14 CHAIRMAN HARE: Wiegand Lake.

15 MS. PORT: Oh, yeah.

16 MS. HEUTMAKER: How much?

17 MS. PORT: Well, I mean, it all
18 depends on if we're going to open it up to the
19 whole community.

20 CHAIRMAN HARE: Of course.

21 MS. PORT: It's like \$34 a
22 person.

23 MS. PALMER: Okay, we have to
24 estimate how many people.

25 MS. PORT: So if you have 100

1 people, 200 people, 300 people, 400 people,
2 it's all incremental. So 34 bucks a person
3 and figure out if you're going to ask the
4 whole community. It could be like you could,
5 you can park 200 cars.

6 CHAIRMAN HARE: I've got a concern.
7 Why are we trying to guess a head count for
8 computing a cost?

9 MS. PORT: Well, I'm just
10 telling you what it is. So if you cap the
11 budget, then we could say, you know, it's like
12 we could limit the, hey, you signed up for
13 this, and we're only taking 500 people, and
14 that's it, and if you're past the 500 count or
15 5,000 people.

16 CHAIRMAN HARE: Why does it have to
17 be a Wiegand Lake if there's a dollar tag tied
18 to it?

19 MS. PORT: What?

20 CHAIRMAN HARE: Why does it have to
21 be a Wiegand Lake?

22 MS. PORT: Because it has food
23 and everything. It's to feed you and
24 entertainment and stuff.

25 CHAIRMAN HARE: We probably have to

1 go out and competitively do that. We can't
2 just go and say, oh, we plan on using this
3 vendor and we're going to put a budget in
4 there on what they can or can't charge us.

5 MS. PORT: Well, that's one of
6 the discussions things is what are we going to
7 do? Because I can see that if you say, hey,
8 you know, we can't have more than 100 people,
9 it's 3,400. I mean, if it's plus, you know,
10 the rental and stuff. I mean, do you do it in
11 increments of 100? Or what do you do? And
12 say, hey, I mean, do we say, or do you just
13 say, look, we'll just go to the Commons.

14 CHAIRMAN HARE: Well, that's what I'm
15 saying.

16 MS. PALMER: We have an event
17 scheduled at the Commons now, and it's
18 obviously a trial balloon. It's the first
19 time ever. And no doubt it would be less well
20 attended than one that's been attended and
21 developed for three, four, five years in a
22 row. You know, events always ramp up. But
23 why don't we see how this goes? It's
24 certainly less expensive than \$34 a person. I
25 mean, you've invested \$2,500 into it.

1 MS. PORT: So what event are you
2 even talking about?

3 CHAIRMAN HARE: Well, okay, so next
4 year's the 200th birthday for Russell
5 Township.

6 Technically, I don't need an answer
7 now. We could throw something in at the last
8 minute. But it would be nice probably for
9 something like that to have a number in there
10 as a miscellaneous expense, event expense.

11 MS. PALMER: Yeah, I think Wiegand
12 is amazing. But if it's a \$50,000 event
13 compared to a community of days at the Commons
14 for five and, George Washington, again and
15 events around the Township, then that's a big
16 difference.

17 CHAIRMAN HARE: You're going to build
18 a ballroom.

19 MS. PORT: From donations.

20 CHAIRMAN HARE: Yeah, from donations,
21 right.

22 MS. PALMER: All right, so Frank
23 is looking exhausted. Yeah, Frank.

24 CHAIRMAN HARE: Go get a suntan or
25 something.

1 MR. KOLK: Yeah, I'm going to go
2 do that, actually. I have one more to look
3 at.

4 MS. HEUTMAKER: All right. Go have
5 fun.

6 MS. PALMER: Thank you, Frank.

7 CHAIRMAN HARE: Okay, so just as a
8 placeholder if I put 5,000 in there for the
9 200 event --

10 MS. PORT: 5,000, that's it?

11 CHAIRMAN HARE: Okay in the next four
12 weeks, you have four weeks to come up with a
13 different number for me. Anybody, if you want
14 to do a ballroom event you say Chris this
15 ain't going to cut it I want 50,000.

16 MS. PORT: Time. I thought we
17 were doing George Washington at the Town Hall.

18 CHAIRMAN HARE: I'm doing that next
19 month for free.

20 MS. PORT: But what is this
21 community thing that I don't even know what's
22 going on?

23 CHAIRMAN HARE: You asked to speak
24 about Wiegand's, and I figured that had to do
25 with the 200.

1 MS. PORT: So what are you
2 talking about going over to the community
3 thing this year? I don't even know. What the
4 heck is going on?

5 MS. EZZONE: Road Department was
6 going to a do a touch a truck event. So
7 instead of that, they decided let's do a
8 community day event. So it's at the West
9 Geauga Commons on July 18th from 12 to 4. We
10 have some NOPEC funds we're using towards it.
11 And then last meeting, allocated some more
12 money for it. So we're going to have food
13 trucks. We are going to have some games.

14 MS. PORT: Was I, like, asleep
15 or something?

16 CHAIRMAN HARE: I didn't know about
17 it either. So don't feel bad about it.

18 MS. PORT: I'm sitting here
19 going what the heck?

20 MS. HEUTMAKER: Yeah, we talked about
21 it.

22 MS. EZZONE: Yeah, the date was
23 set back in March.

24 MS. HEUTMAKER: Yeah.

25 MS. PORT: All I know was touch

1 a truck, but it was at the fire station.

2 MS. HEUTMAKER: No, nothing happened
3 in March, just this.

4 MS. EZZONE: No, because we had
5 approval to sign off on Washington's contract.
6 July 18th, Chris Hare will not be there, but
7 if Amy and Kristina can be there as our
8 illustrious Trustees for Community Day.

9 What we were under the impression of
10 for Wiegand Lake is you had an idea maybe for
11 the Russell 200, and that's the number I'm
12 trying to throw --

13 MS. PORT: And that was like at
14 Wiegand Lake. But if you want to think about
15 a venue back at the Commons, then I'm sure
16 it's cheaper.

17 CHAIRMAN HARE: Well, I'm just saying
18 give me a number, or I'm going to throw one in
19 there myself, unless in the next four weeks
20 somebody wants to -- we can adjust this. I'm
21 going to put 10,000 in there right now.

22 MS. PORT: No, 20. I'd put 20.
23 3,000 for the time capsule and then 17 for the
24 --

25 CHAIRMAN HARE: Will it be opened in

1 my lifetime?

2 MS. PORT: Yeah, it should be.

3 MS. HEUTMAKER: How about a 50-year
4 time --

5 MS. PORT: I'm going to ask the
6 Historical Society to get ideas for putting in
7 the time capsule, because they're the
8 historical ones.

9 CHAIRMAN HARE: I'm going to be the
10 only one there. Make it the next --

11 MS. PORT: We'll mention it to
12 them to get together.

13 MS. HEUTMAKER: Wow, thanks for
14 rubbing that in.

15 CHAIRMAN HARE: I'm just saying in 60
16 years from now, I hope you're all around.

17 MS. PORT: And then the time
18 capsule can be over here at the community
19 center, because it's our newest building, and
20 it'll be around for 100 years.

21 CHAIRMAN HARE: I hope I'm here.

22 MS. PORT: Well, you won't be
23 here in 100 years.

24 CHAIRMAN HARE: That's on transcript.
25 Thank you.

1 MS. PORT: Sorry, you don't need
2 to put that in.

3 CHAIRMAN HARE: I'm requesting that
4 stays in the record.

5 MS. PALMER: That's why we have
6 him, to put that in.

7 CHAIRMAN HARE: All right, so I would
8 just like to forecast this out. Starting the
9 week of June the 7th, I will be calling
10 special meetings to review these. That way we
11 can come together at the second June meeting
12 and say, God willing, we're at a finished
13 product, maybe one or two additional things
14 tweaked.

15 MS. PORT: Right, because we
16 have to have a public hearing at our July
17 meeting, and we have to have it back by the
18 15th of July.

19 CHAIRMAN HARE: Yes.

20 MS. HEUTMAKER: I am out of town
21 starting July 7th.

22 CHAIRMAN HARE: Okay. Well, that
23 shouldn't affect your June 8th.

24 MS. HEUTMAKER: No, no, I'm just
25 saying that I want to keep that in mind.

1 CHAIRMAN HARE: I will also be out of
2 town a week in July.

3 MS. HEUTMAKER: I'm just saying, as I
4 mentioned before when I was coming in --

5 MS. PORT: I'm just saying what
6 the time frame is. So our second meeting of
7 June is when we have to have everything pretty
8 much buttoned up.

9 MS. HEUTMAKER: I would just say that
10 as we discussed when we were putting together
11 this year's meeting schedule, I think maybe
12 tonight we should discuss moving the July 2nd
13 meeting to July 1st, just to make sure because
14 I am leaving on July 2nd.

15 CHAIRMAN HARE: If we do that, it
16 would have to be an evening meeting. Or
17 you're saying move it to June?

18 MS. PALMER: Doing a meeting
19 changing in June.

20 MS. HEUTMAKER: I just want to bring
21 that up. Yeah, we can do it in June. I
22 appreciate that. I just want to bring that
23 back up and have it on the record.

24 MS. PORT: We can bring that up
25 at our meeting tonight.

1 MS. HEUTMAKER: Melissa asked for it
2 in June, so I'll wait until June after she's
3 retired.

4 MS. PORT: Well, she won't be
5 here. If we put it in June, we don't know
6 who's going to do it.

7 CHAIRMAN HARE: All right, at 3:35
8 I'm going to make a motion to adjourn the
9 meeting.

10 MS. PORT: I'll second.

11 MS. EZZONE: Mrs. Heutmaker?

12 MS. HEUTMAKER: Yes.

13 MS. EZZONE: Ms. Port?

14 MS. PORT: Yes.

15 MS. EZZONE: Mr. Hare?

16 CHAIRMAN HARE: Yes.

17 (Meeting adjourned at 3:35 p.m.)

18 - - -

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

3
4 C E R T I F I C A T E

5 This certifies that the foregoing is a
6 true and correct transcript of the proceedings
7 had before the Russell Township Board of
8 Trustees at 8501 Kinsman Road, Novelty, Ohio,
9 on Thursday, May 21, 2026, commencing at
10 1:04 p.m.

11
12 In the Matter of:
13 Board of Trustees
14 Budget Workshop

15
16
17
18 
19 Steven Mengelkamp
20 COURT REPORTER

21 FINCUN-MANCINI COURT REPORTERS
22 26380 Curtiss Wright Parkway
23 Suite 103
24 Cleveland, Ohio 44143
25 (216) 696-2272
email@fincunmancini.com

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