

Budget 2024 Workshop

Minutes

August 14, 2023

Call to order by Mayor Clark at 7PM

Roll Call: Steve Thorn, Kevin Maloney, Nina Schroeder, Marty Hura, Tammy Meyer, Chuck Peterson

Others Present: Mayor Linda Clark, Solicitor Michele Stuck, Chief Joe Urso, Village Administrator Ryan Klemm, Fiscal Officer Maryann Fabian

Mayor Clark started the meeting asking if we wanted to make changes to the 2023 budget. It was decided to work on the 2023 budget; then if legislation had to be made, it could be ready for Council.

Tammy said that we needed to increase the lines with wages, so we could cover wages for the rest of the year.

The increases that we decided are the following:

| | 2023 | 2024 |
|--------------------------|----------------------------|----------|
| Police Chief | Move money around to cover | \$70,000 |
| Village Administrator | \$58,000 | \$70,000 |
| Administrative Assistant | \$15,000 | \$22,000 |
| Fiscal Officer | \$58,000 | \$58,000 |
| Mayor | No change | \$15,600 |
| Solicitor | \$38,000 | \$42,000 |

Tammy would like the work sheet that we use updated to the adjustments Maryann has been having to make to cover other line items.

Mayor Clark mentioned that Rick Patrick, the mayor of Garrettsville, called and said that sharing a solicitor might work. Michele said that finding a person that fits in with both communities might be difficult.

Kevin asked about line item "Overtime" in the police budget, and Maryann explained that it is broken out into Road Officer and Dispatch.

Maryann said increasing the Village Administrator, Administrative Assistant, Fiscal Officer and the Solicitor in 2023, with the benefits comes to a total of \$22,513 we would have to increase the general fund.

Maryann said that we should increase the budget for Village Hall in 2024, and she explained that on the worksheet on the right side is the service department budget, with all the sub-categories in the general fund merged into one category.

Tammy said that 2 full-time service workers is \$83,500 for 2024. Maryann said that she has \$86,000 already in the 2024 budget. Ryan said that he would not make any adjustments now until it is decided if he can hire a part-time employee as well. He also stated that he believes paying employees what they are worth, but the benefits are also very important.

Tammy stated we need to put money into parks and the village hall for the service department doing work for items that are not sent out anymore. We also have to make sure that we are not shorting ourselves on personnel either. Mayor agreed that these things have to be done, but in the past Council did not want to put money into it. Tammy said that right now we are \$333,881 over projected income, revenue of one thousand, five hundred ninety-one, two thirty-two dollars.

Maryann wanted to verify that was all the council wanted to change for 2023 was the wages. Tammy said all she wants to change for 2023. Maryann said that the closer we get to the end of 2023 we will be talking more.

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Mayor said that \$101,000 was appropriated for West Franklin Street, and that project will not get done this year. Tammy said that would take us down to \$232,000 and push it into next year. If the road levy does not pass we have a cushion of a year.

Maryann said in 2024 Professional Services must be increased. The council has to decide how they want the budget to look. Ryan agreed that he would like the sub-categories merged together in the general fund.

Tammy said the police officer budget can go down, and dispatchers can go up. Tammy figured out that 87,036 hours a year is 24/7 coverage for the police department. The police chief has his 2080 (40-hours each week) and he takes 2 weeks of vacation and 8 days of holidays. Chief explained he has 3 weeks of vacation because he has been there 10 years. Tammy figured 6824 hours at 22 dollars an hour is \$150,000 for the police, and for dispatch it's \$166,000 because the police chief is not covering them, now that takes us to 8736 hours. Right now, paying \$17.68 per hour when you divide at one fifty-four five, when you divide it by 8736. They don't make \$17.68/hour. That is why Tammy feels dispatch is low. Maryann asked if the police chief looked at the wages for 2024. Chief Urso said he did, and we should do what we have done in the past 1-3%. Maryann said that she added the 3%, and chief said that was a good ball park number. Tammy asked what he wanted to go with for 8736 hours at \$22/hour that is \$192,192 for dispatch. Chief said that was not the full burden rate, and Tammy explained that there are no full-time dispatchers. Chief reminded her that they still have PERS. Maryann explained that we would need to add another 16.25% onto employees that get OPERS and the employees that get OP&F that number would be 21.75%, and that covers OPERS or OP&F, Medicare, and unemployment. Tammy said that she is just looking at that one-line item. The mayor asked Tammy if she was intending to increase the dispatch wages from \$17 something an hour to \$22/hr. Tammy said no, that the \$154,000 is not enough, and the chief is saying \$166,000 ball park. Tammy said that we need to look at a ball park between \$166,000 and \$192,000. Mayor said that we should be conservative for another year to year and a half for the ½% increase in income tax. Tammy said that the \$154,000 is not enough and we need to increase it to something. Mayor agrees that it has to go up, but she thought Tammy said to \$22/hr. Tammy agreed she said \$22/hour because the chief said it was hard to find people under \$20/hr., so she just picked \$22/hr. The mayor thinks that raising it from \$17 to \$20 is a pretty big jump. Kevin said it was a big jump but it is reality. Chief said everyone across the board is making \$18/hr. with the exception of probationary people, sergeants and the full-timers. Tammy said at \$18 that is \$157,250. Chief explained at the beginning of the year the wages were at the lower rate, and then the wages were moved up. Steve asked at 3% what would the number be? Tammy explained \$166,000. Maryann asked if that is what they wanted to have for dispatch. Kevin said he would be comfortable with that, and Steve agreed also. Tammy said that we should lower the police officers to \$150,000. Nina asked if that was assuming we do not bring anyone else on? And Tammy replied that was 24/7 coverage. Tammy thinks the overtime should stay at \$7000 in each column for each line. Nina questioned why we would lower the overtime if we are already close to that number now, and there doesn't seem to be relief in sight. Tammy said that Maryann already moved overtime for dispatch to seventeen five-five. Tammy said that Miranda is working a lot of over time in dispatch. Maryann asked if the council wants \$166,000 for dispatchers, and what do they want for police? Tammy said \$150,000 when you do the math; it's 6864 hours that have to be covered. Mayor Clark said if you are increasing the dispatch by \$12,000 you could decrease the police by the same amount, and make it \$168,962. Maryann reminded everyone that last year the council had a large sum in overtime, because they wanted the police department to make a certain total wage to show the residents that the increase in municipal tax the residents voted for was being used for what was promised, and Maryann could move that around in police wages as needed. Maryann asked if you are taking wages away are taking away your promise to the resident's? Tammy replied that we would not be taking wages away because at 6864 hours that need to be filled for the police department and we pay them \$22/hr., which we are not paying them \$22/hr., the highest part-time person is \$20.50/hr. that is only \$151,008. We are not taking out money we are just making the numbers add up. Maryann said that you do not want to have your numbers so close, because people take sick time that you have to cover. Chief Joe Urso said that he also has to cover Eric for the part of the year he is not on SRO. Tammy said he would be in the 6864 hours. Everyone is factored in. Tammy asked how these numbers came about. Kevin said he would rather have a little bit of cushion, he agrees with bumping up the

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chief to \$70,000 for 2024, and the dispatch to \$166,000 for 2024. He thinks the police officer should be at \$160,000. Tammy said that was fair and the overtime should be \$7000 for each one. Chief asked where is the other \$7000. Tammy asked why does it have to be anywhere. He said he thinks it looks bad in the public eye if we reduce when we had a levy to be increasing. The public does not sit in the meetings, they just look at the bottom line. Maryann said that when you add up the new numbers, it's about \$30,000 less than what we had. Steve said that we want to show the public that we are reducing overtime, but increasing police wages. The mayor stated that they just reduced the police wages. Tammy said that the \$179,000 was not a legit number. Maryann said that council is the one that came up with that number and she just added 3%. She doesn't know how the council came up with \$174,720. Chief thinks that it was for a full-time officer that didn't happen this year. Tammy said that we have only used forty-five this so far this year for police wages. Mayor suggested that we all think about this because she is not comfortable with reducing the police wages. Tammy said we can't use other places other than wages. Tammy says that \$30,000 could be put into Police Capital. Chuck asked why didn't we hire a new police officer. Chief replied that no one applied.

Mayor said that there was one other thing, Ryan had approached council about new equipment, and he is requesting a decision. The village needs to come up with money to repair what we have or to get new. Ryan explained what kind of shape the equipment is in. The Freightliner needs \$6200 to put into the truck to be able to plow. That is 40% value of the vehicle. The Dodge we are putting \$2000 into it. Ryan is not sure what is wrong with the back hoe, we could be at 50% of the value of the machine for repairs. Ryan's opinion that dumping money into aging equipment is a mistake. He thinks we should move away from trucks to smaller tractors. He is asking council for \$20,000-\$22,000 for repairs or rebuild the fleet. Ryan estimates the equipment he sells should bring in \$64,300 keeping the dodge truck. He would like to spend \$120,000 on building the fleet. He is asking council for an investment in the service department. Local dealership has two new tractors, one with a plow and spreader. Ryan said found a used zero turn with 30 hours. Michele said that you need to split buying the tractors over two years, or you have to out for bid.

The next 2024 budget workshop is for October 2nd at 6PM.

- ❖ Tammy made a motion to adjourn at 8:30PM. Kevin second. All ayes.