

**VILLAGE OF OAKWOOD
FINANCE/BUDGETARY MEETING MINUTES
2023-11-30**

ATTENDANCE

| | |
|---------------------------|-------------------------------------|
| Elaine Gaither, At- Large | Brian L. Thompson, Finance Director |
| Eloise Hardin, Ward 2 | Mark Garratt, Police Department |
| Paggie Matlock, Ward 3 | John Freeman, Police Department |
| Candace Williams, Ward 5 | |

ABSENT

| | |
|-----------------------------|--|
| Ed Hren, Village Engineer | Carlean Perez – Recreation Director |
| Ross Cirincione, Prosecutor | Tom Haba, Service Director |
| Mary Davis, Ward 4 | Daniel Marinucci, Chief Bldg. Official |
| Johnnie Warren, President | Chris Callender, Ward 1 |
| Gary V Gottschalk, Mayor | Dave Tapp, Fire Department |
| James Climer, Law Director | |

** Arrived after roll call*

Meeting opened at 6:03pm by Gaither
Pledge of Allegiance
Roll Call taken

Gaither: We are here for the budget. **Thompson:** Thank you Madam Chair, tonight we have your Police Department up. He will discuss the Auxiliary budget as well. He has provided his documents for discussion. I added a familiar piece along with his budget. Pretty much lined it up with what he's discussing tonight. I put a little history in there from 2022 to current approved budget for 2023. At this point I will let Chief Garratt and Captain Freeman take over the meeting. **Garratt:** Thank you Brian, Council if you would refer to the handout I gave you. Just like we do every year I have the Police and Auxiliary budget. If you turn to the third page, there is the current Police Department organizational chart. This chart as indicated with the two full-timers we discussed in previous meetings. I did not budget any part timers for 2024. Ms. Williams you and I talked about that a while back, there won't be. The two future hires are for full-time only. The only part-time worker we have is Officer Smith. That's carrying over as long as he's going to stay. Then there's the Records Clerk and Administrative Assistant. The reason there are two Records Clerk. One of them is part-time and one fills in for one when she's on vacation. Auxiliary Officers, it is still just one, Officer Jaros.

Hardin: Where is the dispatch lady? **Garratt:** Linda just resigned; she couldn't dedicate the time due to personal matters. She's been replaced by Relich. That's the new Records Clerk who started on Monday. **Hardin:** Does she do any dispatching? **Garratt:** Yes, she's also dispatch certified, LEAD certified and quite a resume. **Hardin:** She works full time? **Garratt:** Full time and has a master's degree. She is brand new starting off but excelling quickly. **Hardin:** Where did she dispatch from before? **Garratt:** Cleveland Clinic Police. **Hardin:** Thank you. **Garratt:** Next set of pages gives job description for each level in the Police Department for you to read at your leisure. Then there's the

total budget if I can draw your attention there. I would like to start and go through each line item. This is for the 2024 compared to 2023 in total budget. As you can see Police wages increased by \$88,000, that's the 5% increase approved for 2024. **Matlock:** 5% each year? **Garratt:** 5% for 2024. **Matlock:** What is it for 2025? **Garratt:** 6%. **Hardin:** In 2023 you got 3%. **Garratt:** Correct. **Hardin:** 2024 you get 5%. **Garratt:** Yes. **Hardin:** 2025 you'll get 6%. **Garratt:** Yes. **Hardin:** This is part of the contract? **Garratt:** Yes, overtime we stay on our overtime. Not going to increase that at all. All this stuff we're budgeting, if I put in for it and I don't use it, it stays. If I budgeted an extra \$500 somewhere and I didn't use the money. It's not used, it's not utilized anywhere else. **Hardin:** You budget \$40,000 last year, how much you use? **Garratt:** Brian do you know exactly what amount? **Thompson:** If you look at the couple pages of handout. Ending 2022 was \$28,216.67 and through 11-30-2023, you have \$22,209. **Garratt:** There will be more over time coming up before the end of the year. We work 24hrs a day and there will be holidays the officer's work. **Hardin:** Why is it different this year than last year. **Garratt:** It is not, I'm just telling you there will be more overtime coming. The other two are the matching pension that comes out and Medicare increase. Police Car Outlay is stuff we do for the new Police Car's. It's budgeted for the two new cars we usually get every year. We took our canine unit when we have promotions. We had a Sargent position available, the person that made Sargent was canine unit. We kept the canine in our office and use him back and forth. However, his car was shot, we put a new engine in it years ago, and it was done. When Wendl made sergeant his canine had several more years of work life. We had to take one of our cars and get him a new canine car. It wasn't brand new; it was used but we converted it over. It cost twelve something thousand to put a cage in back and get it set up for a dog. That's why we usually keep them for five or ten years. So, Vehicle Outlay generally goes for sirens, lights, radio, and dividers. Every new car has a new divider. For some reason they can't use the ones from before. They won't fit in the car properly. I think the manufactures understand this. Center console is another one and cages. Generally speaking, we don't really have to replace the radars and radios every year. Generally, it goes for \$20,000 per car. That's why it's \$45,000, I'm not going to change it even though I'm asking for three cars. Because I still have money left over that I can appropriate some of that money to do the third car. There's more things that come out with vehicle stuff. That money, I will have a balance. I'm waiting for you guys to review the legislation. I'm sorry I was not here to go over legislation and answer questions. Once you guys approve me on that. I can take some of that money from this year's budget and roll it over to next year's to do the additional car. We are doing three cars, it should have been two, we always do two. Now I have four cars at or above 100,000 miles. They are going to kill us here on repairs. we've done two cars for thirty years since I been here. This year it's almost impossible to get cars. Tommy has been waiting a year to get a truck. All Police Departments are going through the same problems. We had a lot of problems with the Tahoe's and we're going back to Ford. Mainly because the problems and secondly I can only get the Fords. That's only because we've been on the list for eight months. They have three available to us if it comes in before the end of the year. That was an issue I had with the cars the other day at the meeting. I wanted to explain, and I know there were some question. In the legislation, if there is something you need changed, I would like to get that done. I want to answer all questions that. I'm only going for these three cars; I didn't get any cars yet this year. I would like to do three cars now and I won't do anymore next year. So, three cars in two years instead of four cars in two years. We would be saving \$43,000, that's my goal. It will actually be an extra \$20,000 from the Police Outlay too. **Hardin:** The three is predicated

on the fact you have money you're rolling over? **Garratt:** No, that's for the vehicle outlay. I usually want to remind you guys. Every citation we write I think it's \$6 a citation that goes into a fund to help pay for the lease payments. We set that up years ago, I don't know the balance. But I will ask the clerk and have it at the next meeting, just to give you an idea. That money goes in the general fund for Police payment on leases. Those leases generally last three years and we buy them out for a dollar. We've always done that, in all the prices, no matter what dealership I go through, it's a state bid price. **Hardin:** You mentioned a bookkeeping process. Now the question to Brian is, is that how you do it? **Thompson:** For example, on the spreadsheet, he put \$45,000 for Police Outlay. So, maybe he gets to the end of the year and only spent \$25,000, he has \$20,000 in appropriations left. All he'll do is encumber the dollars as an outfitting for one of the new cars. That rolls on top of the budget for next year. So, that's how he would accomplish that. **Hardin:** How are you tracking the money he mentioned with the traffic ticket? **Thomson:** They give us a report every month from the Clerk's office. Then we meet with Clerk's and go over the balance. **Garratt:** Either way it goes into our general fund, then the payments come out. **Hardin:** It's a wash but that is how it's done. **Garratt:** Not a wash but it helps contribute to the payments. SEALE Narcotic Task Force won't increase either, that is \$28,000. What that is, that's our SWAT team, Bomb Squad, Narcotics Unit, Investigation team, Critical Incident team, and Missing Person Unit. What that does is, seven cities, Bedford, Bedford Heights, Oakwood, Solon, Garfield, Maple contribute to these funds. We have Officers from all over, so we have this emergency service, as necessary. Any major disaster or serious crime we have those units available to us. That won't increase, it hasn't increased in years. Printing and Reproduction won't change, we use that for a variety of stuff. Not necessarily office expenses but more like our letterheads, our prints, stuff we put out that needs to be printed. Professional dues, some are membership that includes the Captain and I. We are both members of several different organizations that help direct us. We stay current with the newest and latest crime strategies, crime preventatives, and techniques. That will go up \$500, it's more around three hundred and eighty something dollars, but I put five hundred as a buffer. Contractual services, this is kind of the meat and potatoes of the contractual account we use every year in the department. All traffic solutions on the left, that company provides software and data keeping for our speed trailer. We can monitor on the speed trailer while it's on or off. A lot of times people see it and slow down. If we get complaints, we put it out there, we won't turn it on. We want to monitor it, then we turn it on to display the speed. You see the flashing lights indicating you're going too fast. Records are all kept for us in this software, this software is very valuable. Also, if somebody strikes or damages it, we would be notified via cellphone. Amazon we order a lot of stuff through Amazon, so we keep prime for free shipping. Axon is our taser company. We have warranties on our tasers and that's what the line item comes under, five-year warranties. That is on all of our taser, these tasers are super expensive. The Captain is in charge of all the training. How many have we sent back under warranty? **Freeman:** They replaced them. **Garratt:** That warranty has saved our butts many times. **Freeman:** Tasers are probably over \$1200 each, you almost have to have a warranty on it. BCI, criminal investigation and identification, that is what we use for our DNA testing and fingerprint analysis. Bedford Heights Range that's our indoor shooting range, for pistols only. We shoot every other month. We stay current on our training. You have to qualify once a year, but we train every other month. Dispatch through Bedford Heights they help us out, it's a good working relationship. They haven't hit us hard with any major bills. **Williams:** I thought we just signed that contract. **Garratt:** That's dispatch, not

range. They also have a physical range underneath their building that we use. **Williams:** That was a Bedford Heights dispatch contract? **Garratt:** That has nothing to do with this. The Bedford dispatch contract doesn't have anything to do with the range. We also have a contract with them for dispatching. **Matlock:** How is it working so far? **Garratt:** It's working good for us they just had a lot of brand-new dispatchers. They are doing well, things are going well, we like our relationship with them. They help us, we help them. I keep that \$2500 there but they haven't sent a bill in a while. We also have training incentive; we have a simulator, and we invite them to come and use it. **Garratt:** Next is Concentra, they are the ones who do our drug testing. If we have an Officer or someone gets involved in an accident. We require they take a drug test and alcohol test immediately. Cuyahoga County Coroner's office, that's where we do our blood work testing for OVI. We have picked up on our OVI's, I increased that \$500. Discount Tire does our tire repair and mounting. Tires are very expensive, I got four new tires put on the Police car today. It was \$1031.00 for one car. We don't generally buy tires from them, however, if tires aren't available we purchase through them. **Hardin:** Who do you get it from? **Garratt:** We get the fleet tires from them now. We used to get them from Tredlock, we use to get them but in bulk. But the problem we had was one, storage no room to store it. We used to store it at the towing agency. Then we started getting the Tahoe's because we couldn't get Ford. Now all the wheels we had are no good because it's different tires. Didn't make sense we were losing money. **Hardin:** How many Tahoe's we have? **Garratt:** Three, so we order as needed instead of bulk. Finishline and Wheely Clean, that's our car wash fleet. we go to two different car washes. They are going up a bit each one of them, so I'm just buffering \$500 in case. If we don't use it, great. Guardian/Target that's our yearly renewal. Yearly evaluations never set right with me. Because you never know how to evaluate somebody every six months. That is our software system we've been using for last 5/6 years. Coaching, counseling, or good stuff Officer's do on a constant basis. For my Supervisors, Captain, and myself to do constant evaluations on Officers, where training is necessary. Especially with all of the problems law enforcement has, we want to stay current. Re-certification of our radars, we have an additional vehicle from two years ago, I know that went up. So, we are going up \$400, I put it to \$1200 just in case. IGV is website hosting and security, that won't change. The refresh we do, I think this is a year for a refresh. They charge accordingly we're not going to change that. Lexipol is our policy and procedures that has all legal updates. That is a company we used a few years ago. One of the issues when I took over as Chief, we had constant problems with constantly updating the policy and procedures. We've had three different Law Directors since then. It's very difficult to get information from Law Directors because they have a million other things going on. That keeps us up on everything, 70 lawyers that work just for Ohio. That updates our laws, pushes it right to us and we do approvals. It changes our policy and shoots out to all of our Officers. They get a quick questionnaire to ensure that they understand the new policy changes. Microsoft email, that is going up also, went from \$1500 to \$2000. So, it gives us a \$200 buffer. Planit is a yearly renewal that is going up a bit. That is the software we use for all our scheduling and payroll. I can't tell you how essential that is. Emergency call ins, like when *I. Schuman* blew up. When we needed people immediately, we hit one button and people were coming. The PMI evidence software, that is the barcode we put on all the evidence we take in. We have the scanner, and we keep everything organized basically, it's \$500.00. Polytech is our polygraph people; it is for hiring. I increased it by \$500 because when we did polygraphs for the last two hires, it was more than \$3000. Portage Sheriff is our outdoor range, that is what we use for our rifles. You can't

use rifles at the Bedford Heights range. It's \$1000 so we're leaving it alone. Ramsey won't be the same name, the owner Pat Ramsey passed away this year. That is our promotional testing, we did the Sergeant's promotional testing. I always leave it in there, lucky thing I did. Because we do have three supervisors that may require promotional testing. Rich's Towing is for vehicles we tow that's not covered for some reason. we have to tow on our own expense. We tow for vehicles used in crime. We are not going to get that through the person's insurance, but we tow keep it in our possession. TAC computer runs our whole computer system. They are constantly going up every year. Tattletale is a tool we use in the Detective Bureau; we can put a device on driveway. Or if a business gets break ins after hours we can put that securely somewhere. That sends a message to specific Officer's on duty that someone broke the barrier. TLO is a software we use for investigation that gives us information on people. We use it all the time, for traffic stops, backgrounds on potential employees, and any hire in the Village. Toshiba is our copier, TrendMicro is our virus software for anything not stuck in the building. Laptop's, MTD's, etc., that is carried out of here, it is locked into our system. **Hardin:** In the vehicles? **Garratt:** It can be, but if we are at the training center we have a laptop down there this is all the virus protection. University Hospital, new hires have to go through medical testing. Verizon cellphones and MDT's, that's going up \$1600. We just changed over to new cell phones and upgraded a couple networks that keeps us more encrypted. That's so people can't pick up scanners and hear. Bedford Heights Dispatch Contract, I read the contract they have a right to do an increase, they have not. Generally, it's 3% but it doesn't have a percentage in there. It has to be agreed upon by both parties. I put 5% in as a budget; I don't think we will need it. But I don't want to go halfway through the year for something that hasn't been approved. **Williams:** What is the clause in contract? **Garratt:** It's open ended, it's like a cost-of-living expenses. That has to be negotiated and agreed upon. **Hardin:** Does the contract state who negotiates that potential increase? **Garratt:** Yes. **Hardin:** You just said council? **Garratt:** Not specifically the Council but it has to be agreed upon by the two Councils. It will probably be negotiated with the Mayor's and then brought to you as a body to approve. It may not increase. **Matlock:** You're just putting it there as a buffer. **Garratt:** I talked to Police Chief over there that oversees dispatch, he told me it won't increase. I read through the contract and invite you to read it too. I just don't want it to come up without having some money allotted in case. **Williams:** Is there a time frame? It sounds extremely open-ended to be in a contract. I know we approved, and I remembered reading it but there is no time frame for it. Because when we do our budget, I know Bedford won't sign it over to us. **Garratt:** I can print it out, all other contract is a 3% increase each year. Here's the other thing, they are not going to increase it. I don't want to poke the bear and they say oh yeah lets increase. **Williams:** I follow, I'm not unclear but when does that contract end? **Garratt:** There's a time frame on the contract. I think what you're looking for is a timeframe for them to come with an increase. **Williams:** Yes. **Matlock:** When did we sign? **Garratt:** (Stepped out to print contract). **Hardin:** I get calls asking where our calls are going to. Because when you call Bedford it's like they don't know you're calling in from Oakwood. Are they not designated? **Freeman:** They have their own lines for Oakwood Police Department. Usually there's two dispatchers there. Both dispatchers may be working for Oakwood. But if something happens in Bedford Heights one dispatcher moves. **Hardin:** But it does come in designated? **Freeman:** Yes. **Hardin:** Thank you. **Garratt:** We signed November of 2022. **Williams:** I'm looking for the Auxiliary job description. **Freeman:** Chief did you put a job description for Auxiliary? **Garratt:** It may not be in the package. **Williams:** But they do have a separate description? **Freeman:** Yes.

Garratt: Reads the Dispatch Contract for Council. It has to be announced by October first for the following calendar year, so that covers it for 2024. So, I put the 5% increase, I don't think it will be used, we haven't been notified by October. Hopefully, we can just leave it alone and not poke the bear. Walton Hills we still pay them for the connectivity of the radios. We have a monthly fee when we got the radios we were Walton Hills dispatch. So, they still incur a fee, we pay for each radio. That's for all the Police Cars and Dispatchers here in Oakwood not Bedford Heights. Watch Guard is the company we buy body and Police cameras through. This is the company that met us halfway on the grant. That's a \$24,000 grant for ten radios, we are responsible for \$12,000, it is already in my budget. We accepted the grant, it's kind of a big deal because our cameras are out of date and need new ones. They are really expensive if you have to buy new ones without a grant. Watch Guard server warranty that is another server. We have got new cameras we need new servers to run the cameras. We put in a grant for it, but I haven't found out if we got the grant yet. I budgeted it just in case we don't get the grant. **Hardin:** So, two grants one for the server and one for the cameras?

Garratt: Yes, and the grant for the server includes more cameras we don't have to pay for. **Williams:**

One time warranty for camera or annually? **Garratt:** Annually, IACP/OACP/CCPCA, Captain Freeman is on with me now. We are both members of those three organizations. This is our networking we do locally, out of state and internationally. Spectrum Wi-Fi, we found a better way.

We get the new update from Verizon, and we can use Verizon hotspot off our phones instead of Spectrum. We budget for that and that fell off. If you go back a few pages to the total budget. That takes us down to contractual services, that is why there is a \$9790.79 increase. That was from all those items discussed. Training cost has been good, we haven't exceeded that. Mostly because the state reimburses some of the training cost. Canine expense are canine expenses, prisoner expense is through Solon. We are still on the contract, and it won't exceed 2024. **Hardin:** We pay that to who?

Garratt: Solon, they do our jail, it used to be Bedford Heights, but they shut down the jail. **Hardin:** How much we spent so far? **Thompson:** \$29,691. **Hardin:** \$30,000 and we budgeted \$50,000.

Garratt: \$5600 a month but I budgeted a little more if any prisoner needs medical attention or prescriptions; we pay for that. Secondly, it looks like we spent only \$30,000 so far this year, but part of it from last year rolls over. **Hardin:** Look at 2022 you spent \$18,000. **Garratt:** That is when we started that. **Hardin:** What does that mean when we started? **Garratt:** When we started the contract in 2022 it was at the end of the year. **Hardin:** It wasn't a full year, ok. You made a statement that we are responsible for their medical. What if someone needs a heart transplant? **Garratt:** Depends on what we arrested you for. Say we arrested someone, and the prisoner has chest pains and we arrested for petty theft, that is a personal bond. We release them, if it was for aggravated robbery but has medical expense that is something serve. We turn them over to the County, once the County takes possession, it is on the state. If you noticed I haven't come to you with a \$25,000 surgery for a prisoner. We don't allow that; we are on top of that. **Hardin:** I don't know how a personal bond works. **Garratt:** It's a signature bond that says you don't have to post any money. **Hardin:** What if I say I don't want to. **Garratt:** They don't have a choice. **Hardin:** Ok, I got it. **Garratt:** Uniform allowance went up \$200. **Freeman:** For the new clerk. **Garratt:** Bullet proof vest went from \$900 to \$1100. Secondly, they are on a 5-year shelf life, we replace them every 5 years. They are staggered through the department. Thirdly, we get reimbursed for most of the cost from the state on the grants. However, this is a year that more people are coming up with it. We have to pay for it then get reimbursed, that is why it had to go up \$5,000. Because we have seven more coming up, they are

\$1100/per vest. If I don't have the money in there then I can't pay for them. **Hardin:** So, we can really say it's a wash basically. **Garratt:** It is a wash, that's how we've been running it all the time. Travel and Transportation we do a lot of training. Some require transportation including air fees. We have a class coming up in May. We bumped it up \$1,000, if we use it fine, if not ok. Here's where I've had my issues this year. Repairs on the Tahoe's, they cost almost \$2,000 to do the breaks. We had a Tahoe that was fortunately under warranty, with 15,000 miles that needed a new engine. I don't understand it, the breaks squeak constantly. Instead of going to a dealership we took it to local ones around here and it was still expensive. We had to move funds around, I had \$1500 left in my budget. I got a \$1600 bill that day for repairing a car. Since then, I got more repairs, and it wasn't enough. **Hardin:** We got these through the state bid like we always do right? **Garratt:** Correct. **Hardin:** Do you report it to the state, so they know. They aren't doing you any favor by letting you buy bulk. **Garratt:** You don't report the issue to anybody. The state bid is not because of bulk, state bid is because they want to cut down on the taxes. Our car is not luxury, but they have better suspension and stuff that matters. The lemon laws went into effect, but we didn't meet the criteria of lemon laws yet. I wasn't allowed to get two cars because we couldn't find them to replace them. Last year 2022 I didn't get cars. I'm paying for it now is basically what I am saying. **Hardin:** What happens to the old ones? **Garratt:** One goes to auxiliary, road jobs and side jobs. We charge people to use the vehicles. **Williams:** When you make a decision to buy a new model. Does anyone do research on the cost of repairs? **Garratt:** We do a total cost analysis on the vehicles themselves. But we are limited on what we can get. Ford stopped making Police packages. So, we were left to Dodges, which would fall apart we have a problem with it. We went into Chevy, if you go in any agency you'll see Chevy's. That's all we can get; they stopped making all the other Police cars. So, we didn't know about issues because nobody knew about the issues. It's a brand-new Police model one, every city is complaining about the same thing. **Williams:** This was the first year for that? **Garratt:** Yes, for that model and that was our issue. It was the only thing available from Covid. A lot of it they blamed on covid, but either way I was limited on what I can get. It's cool looking and everything but not worth it. Ford is what we are going back to, they have been good. Ford also allowed me, Chevy didn't. But I did a maintenance package with them for like \$2000. They covered repairs including brakes and windshield wipers. I hooked into three Fords, that is all I can get. If I don't I do not know what we will do. Our expenses will go up more than that. I had to increase the cost of repairs. I don't know if any of you done anything with your cars. **Matlock:** They are expensive. **Garratt:** They've gone up tremendously. Just a regular oil change was \$15.99 every other place, now it's \$35. If don't rotate tires then it voids warranty on my tires. **Freeman:** We ended up going to the place in Oakwood because dealers... **Garratt:** They were killing us. Bodywork too, we don't do the bodywork at the dealerships anymore. When I started as Chief, we paid 3 quarters of a million dollars at Liberty Ford. For vehicle repairs, not new vehicles, too much that's crazy. Another thing that slowed us down is the UAW strike. They have an issue too with getting vehicles and they still haven't caught up on manufacturing. These vehicles we are getting now are 2023's not 2024. **Thompson:** When you do the warranty they go direct to the dealer. They don't really have a state bid purchasing for warranties right? **Garratt:** Right. **Thompson:** When you mention your milage being high on the Tahoe's, what's been equating to that? **Garratt:** It's not on the Tahoe's it's the older car. Then we would replace other vehicles too besides the fleet cars. Detective car we are down one and we haven't replaced it. We may take one of the older cars and make it the Detective car. **Hardin:** How are you

going to catch up? **Garratt:** Well, the three cars will help if you allow me. That will take me through 2024 and in 2025 we will get two, assuming we could get it. Office supplies we're not changing that; gas has been fine will keep it. Let's jump to equipment, range equipment and targets that's \$3,000. I see no need to increase it. Police fleet tires are just the tires themselves with mounding and balancing thing, won't change that. Uniform patches increased and we need new ones this year. **Hardin:** Why are you changing patches? **Garratt:** I'm not changing, we need more. We're almost out, all we need is day patches. Detective Bureau equipment all of them have a shelf life, that price is fine. The taser cartridges. **Freeman:** Each cartridges, the duty cartridge the ones we use when working is \$50 dollars. **Garratt:** Each. **Freeman:** The training cartridges are \$48, it's not like you're getting a deal with the training one. To be certified in the taser, each Officer has to shoot two. So, every time you train, you'll spend at least \$100 on cartridges. If they take someone out in the field, you'll have to replace it with another duty cartridge. We kind of run through them because each guy has to get trained. We're talking twenty guys at \$100 each. **Hardin:** How often do you have to train them? **Garratt:** Every year and if you don't meet the criteria, they won't back you legally. If you follow the protocol and you use your taser in the proper manner. They will back you legally and they will at no expense. Ammunition I had to go up on that, we can't even get them right now. Our dealer that hooks us up, he had one crate at the old pricing. He saved us ammunition; he has 10,000 rounds of practice ammunition. He got us 400 rounds of duty bullets. The increase on ammunition, is every time shootings occurs, there's no ammunition and no guns. The conflict going on in Israel is why we can't get them. Because the companies are giving that to Israel because it's more money. Brian and I did projection on it, I would be under \$1000,000 under my budget projected. Even with the overage on the repairs. I constantly have printouts regarding what is spent, where I am at, and what's put into what line item. If I see it where it shouldn't have been, it needs to be in the right line. Generally speaking, we are really good. We work closely, Brian's new hires are fantastic, they really have been well. Workstation, our Police computers, I'm going to need four of them next year. Mines haven't been replaced since 2017, it's bad, it's slow. We stagger them, it has to go up because taxes are going up for the price of them. Promotional products stay the same. Body cams stay the same, we are waiting for the grant. New radars in cruisers are \$2500 apiece. We've been upgrading them; this project will be over several years. We did two last year, two this year and that's five thousand dollars. It's important because if we cite people, which we do. We need updated equipment that is calibrated and respected and honored by the court. Replace MDT expected in 2023 is \$4,500, we'll keep that the same. MDT is the mobile data term; those are the computers in the Police cars. We stagger those too so we are not incurring extra expense. MDT/E-cite and the mounds we did the last couple years have fallen off. We're done upgrading those, it has all been purchased. That's \$4,000 we don't have to pay again. We've reduced first responder medical bags we get grant for those. Staples, that's our toners for printer. That completes my Police Department budget. Auxiliary budget, the only change is the 5% increase for the one Axillary Officer. **Williams:** Do you have a schedule you work from that tells you when your fleet needs to be retired? **Garratt:** Yes, we have a Sargeant that monitor's all of our equipment. **Williams:** Can you export something to print and put it in the budget? **Garratt:** I probably could. **Williams:** Remind me why we did 5%, then 6%? **Garratt:** That's what was approved by FOP due to cost of living. Also, in prior contracts it's been 0%, Officer's didn't get increase for a couple of years. There were two years but not 100% sure which years. **Matlock:** Who's a part of those negotiations? **Garratt:** I am a middleman between the Mayor and the Law Director. I

help them differentiate between what the FOP is asking for. The FOP has a negotiation team, three Officer's that represents the body. When they ask for stuff I interpret that to Mayor and Law Director.

Williams: Do you know how many people you have that are eligible for retirement? **Garratt:** Three.

Williams: Like right now? **Garratt:** Right now, any other questions? Thank you. **Matlock:** I know the FOP states for the Police Department to increase 5%, then 6% next year. Administrative, are you guys following the same guidelines for FOP for administrative? **Thompson:** Yea. **Matlock:** How? Is administrative under a union? **Thompson:** No, we are all at will workers. Historically, with the FOP increases followed suit. Administrative gave it to the at will employees as well. **Matlock:** Who did that? **Thompson:** The Mayor. **Williams:** So, I know we set some precedent but we talking 11% over two years for the entire Village. It sounds like a decision was made without Council. We have to actually approve this budget. What you've done is directed all of the department heads to increase by 5%. Which sets a precedent that we may not be ok with approving. So, I'm just throwing that out there, what's done is done. I would say in future years we don't have to follow the FOP contract.

There's a lot of things out there, insurance, stop loss gaps, end of the year numbers. A whole lot of things we need to consider before we say the entire Village should increase by 5% and then 6%.

That's a significant assumption. **Thompson:** I won't put out 6% before we go into 2025. **Matlock:**

Didn't they just get an increase in 2023? **Thompson:** That was a three percent. **Matlock:** I understand we need to follow the FOP for the Police Department because they are a union, it's a contract. The rest of the city is not a contract. **Williams:** It's not an entitlement, you guys are killing us. Then we're talking about three new Police cars, and we keep saying we're not going to pay for that right now.

What you're doing is putting it on the future Council members and future Village residents. You're just putting the debt off into the future. Our job right now is to be fiscally responsible for now and in the future. What I see is a whole lot of spending, spending, spending. The seven years I've been here we have been proactively defending not creating a contingency budget. We're not saving one penny; I don't even operate my house like that. We are spending all this money every year and then we're making increases. That seems to be not fiscally responsible in my opinion as a Council person.

Matlock: There's a whole lot that can be cut honestly. We can go through some places that we can save. **Williams:** I am going to tell you right now. You know there's new Council people coming in.

It's not going to be something that I am going to sit back and not question us not creating a reserve budget this year. There is no reason we shouldn't have a reserve budget, every community around us has one but us. We can't say there's any precedent for not having one. **Thompson:** Ultimately,

Council has the authority in the end to make these cuts. So, if that's the pulse of the Council then we need to be heading in that direction. There are just some things that need to be discussed and implemented. **Williams:** Implement something, we have been discussing this for seven years. I have

every year I have been here said something. **Matlock:** Oakwood has moved forward in a lot of ways.

Gaither: Let me tell you something Ed Hren had told me. When he goes for grants, with the grant rating process. If we have unencumbered extra money sitting around, they take that into consideration. We may not get the grant. So, there's a balancing act that has to be looked at.

Williams: That's not fiscally responsible. Solon has a reserve budget and they're getting grant money. **Matlock:** Solon is a city; Oakwood is a Village. Their percentage wise and their budget is

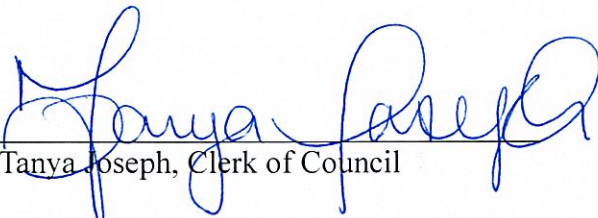
going to be much greater than Oakwood, because Solon has a whole lot more going on than Oakwood Village. **Williams:** That does not have anything to do with setting money to the side. **Matlock:** We

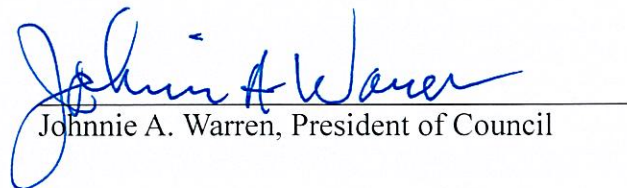
would not be able to put money to the side like Solon, Twinsburg... **Williams:** That's not the point.

Matlock: We can put money aside, but it's not going to be a vast amount like Solon, Twinsburg, even Warrensville, Bedford Heights, Bedford. Because those are considered cities, we are a Village, we have less than... **Williams:** They are Villages across the state with reserve budgets. **Matlock:** Well, I want to see, I want to pull some records and see exactly. What they are holding, what do they have, and I'll tell you if it's a Village. I guarantee you those are Villages that are much more prosperous than Oakwood. I could pull some Villages, and those Villages have a lot of money, just capital out there versus Oakwood. Oakwood's median income is what? What can you say? You have mostly retired, mostly elderly, mostly those who are living off social security. They are not in the workforce anymore. This is their income, they cannot afford an extra one to two thousand added on a year, they can't do it. They are barely making it now. **Williams:** I'm not sure where we are going with this, but we cannot spend every dollar. **Thompson:** We do not spend every dollar, we also don't want too many reserves where... **Williams:** It's not about too many reserves, a reserve is meant to be restrictive. So, when you talk about getting grant dollars and you restricted a fund to be spent on X,Y,Z. They can't say because you have restricted funds we can't get you the grant money. So, there are ways to work through it. First of all, you haven't looked into it. The GFOA recommends Village, City, Municipality no matter the size, that's what it says. So, take a lot at it because it's there. **Thompson:** I'm not against the reserve, I will investigate the information. **Hardin:** We're going to look to you to help us set it up. Whatever the process, just get it started. We're asking you to give us the template to make this happen, now whether we do it or not, it's off of you. **Thompson:** I hear you loud and clear, I work this Council as well. **Gaither:** Anything else?

Motion to adjourn made by Hardin seconded by Matlock
YES VOTE: Gaither, Hardin, Matlock, Williams
MOTION PASSED
Adjourned at 7:42p.m.

Approved 12.12.23


Tanya Joseph, Clerk of Council


Johnnie A. Warren, President of Council