

November 1,

2022

The Council of the Municipality of New Lebanon, Ohio, held a public hearing regarding the proposed 2023 Appropriations on Tuesday, November 1, 2022 following all proper notices and postings. The hearing began at 7:15 p.m. with Mayor Ray Arriola presiding.

Present:

Municipal Manager Glena Madden
Chief Financial Officer Philip Hinson
Police Chief Curtis Hensley
Fire Chief J.C. Keyser
Clerk of Council Sandy Wright
several visitors

Absent:

Law Director Ronald D. Keener
Code Enforcement Administrator Melody Davis
Service Department Superintendent Scott Brock

2023 Budget Hearing Overview Village of New Lebanon Council met on October 26, 2022 for their Budget Work Session to review the proposed Fiscal Year 2023 Budget. In Fiscal Year (FY) 2020, our community saw a pandemic which continued throughout 2021 and into the first part of 2022. As such, we continued to monitor our revenue and adjusted expenses as needed. While moving into fiscal year 2023, we will do the same monitoring and adjusting, as necessary. The shutting down of many things in 2020 and 2021 had a lingering effect into 2022 largest of which were issues of material obtainment, timing to complete projects, and increasing costs. We believe these trends will continue into 2023 becoming a new norm. The Village saw the addition of Taco Bell in 2021. In 2022, we saw the addition of Buckeye Plumbing, Dick Hill and Sons Heating and Air, and Guided by Mushrooms. We also saw the completion of homes in Tarragon Estates.

November 1,

2022

2023, will see the addition of homes on Clinchfield. Furthermore, Farmers and Merchant Bank purchased the old Key bank building and will be moving their operations November 7, 2022. For 2023, we will continue to focus on areas of community development with local businesses, both current and new to the Village, including the development of the old Dairy Queen property. As in the past, the Capital Investment Program for 2023 will be spent in all departments allowing them to continue to improve service delivery to our community members as well as to those transient members of the greater New Lebanon area community. Police, Fire, Administration, Streets, Service, Water, Sewer, and Courts will all benefit from this Capital Funding Program. The salt barn and backhoe are 2022 capital items that are rolling into 2023 due to supply issues and cost. The police will be retro fitting the car we have for zoning to be used as a police car, saving around \$40,000. Tires are for the frontloader the police acquired for free. The blower motor replacement is for the sewer plant and part of the budget for meeting EPA mandates, as are the 3 sheds: one for chlorine, one for bisulfate, and one for sampling. Permissive tax money is passthrough, as the money comes in from permissive tax, and then we use the money toward our OPWC projects. Permissive tax is a tax on vehicle registrations. In 2022, the Fire Department hired full-time fire personnel to help with covering hours and to help maintain a strong fire/ems/medics department for the Village and fire district. The hiring of full-time was needed as part-time personnel has become impossible to recruit and maintain in the competitive fire services. The full-time staff will provide all hours be covered by qualified emergency medical service employees. The Fire Department has seen an upward trend in fire and ems calls since 2019. Fire Department works on levy funding from New Lebanon fire levy within the corporation, Jackson Twp Fire Levy, and the Perry Twp levy. In 2022, Chief Keyser received grants totaling over \$700,000 for air packs and a tanker. The air packs have been ordered, and we are in the process of sourcing a tanker with delivery in 2024. FY2023 will see the delivery of the medic from the 2022 budget and FY2024 will see the delivery of the tanker. Even with

November 1,

2022

the grants, the tanker will cost the Village \$360,000 which we will be budgeting in 2024, which is when the tanker is scheduled for delivery. The medic was ordered in 2022 for delivery in 2023, which is why the money is still in the budget for 2023. We budgeted \$290,000 for the medic in our 2022 budget and with the rising cost of things the medic is coming in \$56,000 higher, so 2023 budget includes the \$290,000 roll in and an additional \$56,000 for the medic. The tanker grant is for the replacement of a 1985 tanker at a current cost of near \$800,000. So, we are budgeting the additional amount in 2024 which is the expected delivery timeline. The airpack grant saved the Village \$119,000 and replaces outdated/non-compliant equipment. We will sell the old equipment on Gov Deals. In 2022, we saw the successful return of the Stagecoach Festival as one of our large community events. Additionally, Camp Connect returned to the Village as our summer program for kids and Halloween in the Village continues to be a popular event for the Village. The goals in 2023 are to continue Camp Connect and Halloween in the Village along with Cookies with Cops and Santa's visit while working to make the Stagecoach Festival a two-day event. In an effort to make our community bonds stronger and bring people together, further development of our parks and Recreation Programs will be a strong focus in fiscal year 2023. Again, in FY2023, Don Rusk Park remains a priority of the Village. 2021 we saw 2,400 feet of walking track paved and in 2022, we continued this project with the paving of the walk from the parking area to the concession area. The 2022 budget included playground equipment, which has been ordered. The new equipment will be for younger children/toddler age. The new playground equipment will be delivered and installed in the springtime of 2023. Additionally in Don Rusk Park, the tennis courts are a council priority for FY2023. Tennis courts are an ongoing struggle with the cost of repairs being split with the school. At the budget workshop, council moved money into the tennis court area with the vision of fixing two courts for tennis and pickleball and then two courts being turned into basketball. Working on an easement to help with the drainage of the greenspace. Mowers are on a

November 1,

2022

rotation for purchase and 2023 is a replacement year. Also, working on an easement to help with the drainage of the greenspace. In 2022, we were able to apply and be granted the small government grant as part of the Ohio Public Works (OPWC) program. This allows us to receive grant money along with loans for the Blosser Street projects. In 2023, we will be completing Blosser St phases one and two, while applying for OPWC grants and loans for phase three. With OPWC, we have completed over a dozen OPWC projects: Main St, Phases, 1, 2, 3, 4, 5, 6, and 7 Perry St, Phases 1 and 2 Johnsville-Farmersville Road, S. Fuls Road, N. Church Street, S. Church Street, Phases 1, 2, and 3 Administration will continue to aggressively pursue Grant & Loan Projects via the Ohio Public Works Commission Program in 2023. ALL the streets throughout the Village need attention, and although, we would like to do all the streets the levy allows us the opportunity to do one or possible two streets a year depending on the cost of the repair and resurfacing of the project. Since the residents first passed the levy in 2015, we have completed fourteen street levy projects. Avon Oak Court, part of Lawson Avenue, Lufkin Drive, part of Bronwood Street, W. Gregory Avenue, Yorkwood Drive, part of Laredo Avenue Street, Clayton Road, Marilee Drive, Capri Place, Yale Street, (off S. Church) North Clayton Road, Johnsville-Brookville Road, Gloria Avenue. The 5-mill levy has been a huge success and without the levy roads would go untouched except for pothole repairs. Each year, we along with our engineer look at all the streets and evaluate the following: • the level of deterioration • amount of travel • cost of resurfacing/repair. The ultimate goal is for the all streets to be on a fifteen-to-twenty-year rotation for repairs and resurfacing going forward. Along with streets are catch basins. In past years the budget of \$15,000 would have allowed for the completion of five catch basin projects, but rising costs limited us to three this year. For 2023, we are budgeting \$17,000 for catch basins. FY2022 saw the hiring of our new Police Chief, Curtis Hensley. Chief Hensley has hit the ground running working to develop long range needs for the department. He will continue to work on the departments needs in FY2023. Focusing on: training, hiring, acquiring

November 1,

2022

necessary equipment, scheduling and coverage. The need to cover all shifts with two officers is a must as our call volume keeps increasing. Call volume is on track to be up 80% since 2019. The police capital needs and wants are limited. However, in the near future, I will be asking council to consider either a police levy or income tax increase. During his first nine months, Chief Hensley has acquired government surplus items from the Department of Defense for our police use. The DOD value of these items obtained is \$1,041,533.19. The cost of each item has been zero to us. However, several items had a transportation cost to get them here, the total of that cost was \$7,600. This is less than 1% of the value of all the acquired items. The police would like to schedule a time for a demonstration of the robot. The digital sign has been used many times and can be seen at Clayton and Main, right now. Once the useful life of these items is done, we may sell them on GovDeals. In FY2022, we painted the water tower inside and out. This year, FY 2023, we are budgeting for the purchase of the cake press at the sewer plant. EPA is mandating several items at the water plant. • Chemical pumps • Valve replacement on filters • Chlorine gas regulator For Water, well maintenance and radio reading units and meters are ongoing yearly budget items. As stated at the budget work session, the remote reader project began in 2015 with the purchase of software/reader gun/and some meters. It appears to be a ten-year project. We have almost a quarter of the meters installed. At this point, with the set back of COVID and need for two people the goal is to extend the program to continue installation. We are reaching out to several companies for a project cost to complete all the installs, if cost effective. Likewise, EPA is also strongly suggesting we look at our water and sewer rates, as costs continue to go up and our rates have not been adjusted in 5 years. I will be bringing this item to you in 2023. As far as Sewer goes, The cake press is necessary as we are having issues finding companies who haul away and apply the sludge. Also, having trouble finding places to apply the sludge if we are able to find a company who will haul it. The cake press at a cost of \$465,000 will allow us to press into cake form and dispose of the waste at the landfill—which is what most areas

November 1,

2022

sewer plants are doing now. The cake press, although initially expensive will save yearly hauling fees. We are budgeting the cake press over three years at \$155,000 a year. I am looking for grants for a cake press and/or a lease to purchase to help offset the cost. Last, but not least, is the court building. At this time, I do not have a definitive date for the courts move, but we are planning for the future of the building. The backside of the building, contains a sallyport and will allow the police to have more room, secure parking, and be centrally located between the fire department and the community center. The building is around 17,000 square feet and will make a great community space. We have around \$250,000 in our court fund for this remodel, we are budgeting an additional \$250,000 for a cost of \$500,000 for the project. We have one interest bearing debt which will be paid off in 2025. The majority of our outstanding debt is OPWC projects. With applying for small government grant money as part of OPWC, this helps slow and off set new debt, while still allowing us to complete street and water projects. The Village weathered the pandemic and will continue being cautious and conservative with our budgeting practices. Ultimately, these efforts continue to allow us to maintain a strong General Fund. Lastly, Council is also reminded that the municipality continues to accomplish our annual work plan with a 1% local Income Tax first enacted on July 1, 1973. Our 1% Income Tax rate remains unchanged over the last forty-nine years which very clearly identifies the intrinsic value of all the municipal operations performed for our community within the scope of our existing resource pool of personnel, materials, supplies, and local tax dollars.

Mayor Arriola under Public Comments you will have two (2) minutes

PUBLIC COMMENTS

Shannon Bemis, 130 Bronwood Street stated I am not really prepared. I thought I would have a printout so I don't have any line item. How much do we pay now to haul away the sludge?

November 1,

2022

Municipal Manager stated we pay from \$60,000 to \$80,000 a year.

Ms. Bemis stated we are going to be purchasing a tanker for \$800,000 then \$700,000 of that will be paid for with grants.

Municipal Manager Madden stated no. We have \$700,000 given to us; \$473,000 will go to the tanker some of that was earmarked for other things.

Ms. Bemis stated then the medic is \$346,000. Do we have grant money for that?

Municipal Manager Madden stated we do not. That was a budgeted item for 2022. We ordered it in 2022 but it will be here eventually in 2023.

Ms. Bemis asked does Council vote on this tonight?

Municipal Manager Madden stated the First Read of the Ordinance is tonight for the appropriation then there are two other reads on it.

Ms. Bemis stated then I will be able to get a copy of the line items of the budget proposal to have an opportunity to review it before the next council meeting.

Municipal Manager Madden stated the appropriation budget. I don't think we have done that in the past.

Ms. Bemis stated I have had a copy in years past except for the 2 covid years.

November 1,

2022

Municipal Manager Madden stated I will have to figure out what I gave you before.

Mayor Arriola stated Tim Back, 29 East Main Street.

Mr. Back stated I would like to address the Third Reading of 2022-05 dealing with the \$7,155.00 with the curb and gutter.

Municipal Manager Madden stated that is not under budget. That will be for discussion under the regular council meeting.

Mr. Back stated so on the \$800,000 for the Fire and EMS vehicle you said \$360,000 people would have to pay on that.

Municipal Manager Madden stated that would be in the budget for next year.

Mayor Arriola closed the hearing at 7:31. We will take a five minute break then start the council meeting.

Approved:

Ray Arriola Nov 15, 2022
Mayor Date

Andrea L. Wright Nov 15, 2022
Clerk of Council Date