

The December 7, 2009 budget hearing of the Delhi Township Board of Trustees was called to order at 5:30 p.m. by President Michael D. Davis. Trustees Albert C. Duebber, Jerome F. Luebbers, Fiscal Officer Kenneth J. Ryan and Administrator Gerard G. Schroeder were present.

Also present were Police Chief Jim Howarth and Lt. Jeff Braun.

## Open the Meeting:

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The Board received certification from the Fiscal Officer that the rules adopted pursuant to Section 121.22 of the Ohio Revised Code had been complied with for the meeting.

Chief Howarth presented the following budget:

## Police:

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### **REVENUE: HIGHLIGHTS:**

0306 – STATE REIMBURSEMENT TRAINING – 76.8% reduction – state reimbursement for continuing credits - a reduction of 1 hour per officer per year.

### **APPROPRIATIONS: HIGHLIGHTS:**

0101 – SALARIES – 4.2% increase – included 3% raises and one possible retirement buyout (officers Hunt and Middendorf are eligible for retirement).

0103/0203 – PART TIME CIVILIAN SALARIES – 26.4% reduction - based on a 2009 request to add a fourth PT Clerk (is no longer anticipated in 2009)

0702 – PATROL EQUIPMENT PURCHASES – 81.5% decrease – 2009 included \$72,000 grant for digital cameras.

0703 – OFFICE EQUIPMENT PURCHASES – 73% decrease – 2009 budget total includes an encumbrance that carried over from 2008.

0802 – VEHICLE SUPPLIES – 40% increase - expenses related to tires, oil filters, spark plugs & tune-ups.

0901 – VEHICLE REPAIRS – 72.8% reduction – only used when service is needed outside of the Township.

0803 – UNIFORMS – 24.4% reduction – the 2009 budget number included an encumbrance of \$4,457 to cover outstanding bills.

1301 – TUITION – 37.5% reduction – a contract item that is available upon approval by the trustees.

1302 – TRAINING – 5% reduction – saved money through grants (includes canine training for the department).

In response to Trustee Luebbers' question regarding Vehicle Purchases, what kind of vehicle are you requesting, Chief Howarth responded that the unmarked car mentioned during the TIF meeting is accounted for in the Police budget (1998 Crown Vic) – the TIF request included three cruisers with cameras. He commented that he also had a Geo Prism for auction.

In response to Trustee Luebbers' question how many unmarked cars do you need Chief Howarth responded seven (for the Investigators, Lieutenants and Chief). Chief Howarth reported that currently the department has seven unmarked vehicles.

In response to Trustee Luebbers' question regarding a breakdown of salaries of civilian personnel, Chief Howarth responded that civilian personnel included two full time clerks (1<sup>st</sup> shift), one part time clerk (1<sup>st</sup> shift), three part time clerks (4 – 10 p.m.), and two part time custodians. He reported that the number is reduced because the 2009 budget number included adding a fourth part time clerk (that did not happen).

In response to Fiscal Officer Ryan's question regarding 0902/Radio Repairs Lt. Braun reported that the radar repairs come out of that fund (\$1400 per item per repair).

In response to Fiscal Officer Ryan's question regarding the purchase of new radar equipment Lt. Braun responded that they had no requests in 2010, no requests in 2009 and three purchased in 2008.

In response to Trustee Davis' question regarding the increase in the Communication 2010 budget number vs. the 2009 Actual YTD Chief Howarth reported that the budgeted number was based on a high end increase of \$3.00 (the same number used to estimate the 2009 budgeted number).

Chief Howarth reported that the November calls received through the Communications Center dispatch (790) compared to the monthly average of 1100 calls made directly to the department.

Trustee Davis commented that he would like to see the numbers for safety services advertised in order to continue to reduce the dispatch fee.

1303/Physical Exams – reduced by 17% - the number of officers who require an exam is less in 2010 compared to 2009.

1406/OTHER MISC – 78% reduction – this account was used for Coroner Fees for the testing of drugs and narcotics – Prosecution/Coroner Fees will be tracked under a new account (1428) – OTHER MISC will be used for document shredding.

1416/WORKERS COMP – 53% increase.

1422/DTAC FEES – 51.4% increase.

0807/IMPOUNDMENT EXPENSES – 56.3% decrease.

0808/CANINE EXPENSES – 50% decrease – related to food & equipment expenses (Donations received in 2009 covered the majority of expenses).

0810 – OTHER MISC – 66.8% decrease - expenses related to DARE t-shirts.

In response to Fiscal Officer Ryan's question regarding 0307/SRO REVENUE Chief Howarth reported that the income from Oak Hills Local School District covers expenses related to the School Resource Officer's 9-month salary.

03/OTHER – DARE reimbursement – 22.7% reduction – the department received \$7100 for a 13-week program, the department offers a 10 week program, the department reimbursed for the three additional weeks.

In response to Trustee Luebbers' question regarding a news report referencing the debate regarding the DARE program and the benefits to the community Chief Howarth responded that no statistics exist to determine if it has been beneficial. He commented that committing the officer to a 10-week program removes the individual from the regular rotation. He stated that the program would need to be reevaluated to determine if the individual would better serve the community on the rotation vs. running the DARE program.

He stated that the SRO serves in a more extensive capacity (grants, parent seminars, student interaction) which also includes the capacity for education.

In response to Officer Ryan's question regarding the 2010 projected budget 3% increase Mr. Schroeder responded that the budget sheet compared the 2010 projected to the 2009 YTD actual.

### Adjournment:

There being no further business to come before the Board on motion of Trustee Duebber and seconded by Trustee Luebbers the meeting was adjourned. Trustees Davis, Duebber and Luebbers voted YES. Motion carried.

\_\_\_\_\_, Kenneth J. Ryan, Fiscal Officer

Approved: \_\_\_\_\_, President of Board

\_\_\_\_\_, Vice President

\_\_\_\_\_, Trustee

I hereby certify that the amounts needed to meet the above obligations have been lawfully appropriated and are in the treasury or the process of collection free from any and all obligations.

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Kenneth J. Ryan, Fiscal Officer