Special Beavercreek Trustee's Meeting

Monday, May 19, 2014

Ms. Graff called the Special Trustee Meeting to order at 2:00 P.M. Those present were Trustees: Carol Graff, Dan Paxson, and Tom Kretz. Fiscal Officer, Christy Ahrens was also present. Staff present: Township Administrator Alex Zaharieff and Road Superintendent Tim Parks.

The Purpose of this Special Meeting is to meet in Open Session to discuss various levy scenarios and future budget concerns.

Road Superintendent Tim Parks presented four possible scenarios for the Trustees to consider putting on the ballot in November. The scenarios included a straight renewal, a renewal with a .3 increase, a renewal with a .4 increase, and a renewal with a .5 increase. As presented, the straight renewal and renewal with a .3 increase would see deficit spending in 2017, the renewal with .4 increase would see deficit spending in 2018, and the renewal with .5 increase in 2020.

General discussion occurred regarding expenditures: salaries, benefits, purchased services, supplies and materials, and capital outlay. General discussion then occurred regarding revenue and the potential growth of the township. Mr. Parks stated that he estimated conservatively on his revenue, basing his figures off a one percent increase in growth. General discussion occurred regarding subdivisions and the work the township performs before we see any Road tax collection. Ms. Graff suggested that an article for the In Touch regarding the process of building subdivision would be educational for all taxpayers.

Discussion occurred regarding things that can be managed within the current and forecasted budget to decrease the cost of expenditures. Several items were discussed including: health and benefits costs; pay scale and step increases; cutting back on paving; and outsourcing options. Discussion occurred regarding personnel – the quality, control, and expense. Discussion occurred regarding plowing in the winter.

Lengthy discussion occurred regarding mowing: potential outsourcing, employees, and cost. Discussion occurred regarding internal billing between departments. The Trustees would like to know what the fully burdened cost of mowing is costing the township, including salaries, benefits, fuel, and equipment costs. Discussion occurred regarding what the core job of the Road Department is and how to best fund those core jobs.

Discussion continued on the various renewals with increase levy options. Mr. Kretz said that if there were no increases in benefits and salaries that the Township would break even without the levy; however, increasing benefits and salaries are inevitable. Ms. Graff said that these jobs need to get done; we approve them and provide the service the tax people expect. She thinks that the one and one-half percent increase might need to be refigured in the scenarios. Mr. Paxson said that tax payers pass a Road levy because they want their roads plowed and fixed, they do not know they are also paying for mowing, fixing vehicles and the other services the Road department provides. Mr. Parks said that if personnel get cut, there would be road projects, as well as the other services, that would not get done.

Discussion occurred regarding capital outlay and the possibility that if no capital outlay is purchased, as is budgeted, that it would allow the .3 and .4 increases to break even in 2020 instead of having deficits in 2017 or 2018. The capital outlay looking to be deferred is: a dump truck and a used street sweeper/bucket truck. Mr. Parks stated that he has tried to follow an equipment plan and every year

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looks at if any purchases can be deferred. This capital outlay was budgeted but not necessarily a needed expense.

Discussion occurred regarding the difference between a renewal and replacement levy and the different ramifications they have for our tax payers. Renewal levies are much more beneficial for our taxpayers than replacement levies.

Mr. Paxson stated that he thinks we need to look at reducing costs before we ask taxpayers for a renewal plus an increase. He thinks that taxpayers will want to know what we cut before we come to them to ask for more money.

Mr. Kretz thinks that the straight renewal and the renewal with a .5 increase need to be taken off the table for consideration. He thinks that a renewal with a .3 increase would require significant cuts to payroll to make the levy last its cycle; but that the renewal with a .4 increase would be manageable with the cut in capital outlay and working on benefits and salaries.

Ms. Graff stated that the township could ask the county auditor to certify both the renewals a .3 and .4 increase, then the Trustees could make a decision which levy to proceed with.

Discussion occurred regarding personnel driving township owned vehicles home. Fiscal Officer Christy Ahrens stated that this topic came up in this last audit and will need to be addressed. The Trustees would like to know what it is costing the taxpayers including: vehicle maintenance, fuel and mileage.

2014-197 Mr. Kretz made a motion to request the county auditor to certify funds for the renewal plus .3 mil increase; as well as, the renewal plus .4 mil increase. Mr. Paxson seconded. Roll Call: Mr. Kretz, yes; Mr. Paxson, yes; and Ms. Graff, yes.

General discussion occurred regarding a cost study through the Performance Audit.

2014-198 Mr. Kretz made a motion to Adjourn at 3:58 P.M. Mr. Paxson seconded. Roll Call: Mr. Kretz, yes; Mr. Paxson, yes; and Ms. Graff, yes.

Trustee: _____

Fiscal Officer: _____