



Police and Fire Committee Agenda

November 30, 2022 at 5:30 PM

Police and Fire Committee

Ben Hunt, Chair
Rich Bardach
Bob Rosen

Staff Liason

Scot Lahrmer, Village Manager
Rich Wallace, Police Fire Chief

MINUTES

1. Approval of minutes: September 29, 2022

TOPICS OF DISCUSSION

1. Replacement of K-9 Vehicle
2. 2023 Budget Preview

ADJOURNMENT

Police/Fire Committee Minutes

September 29, 2022

Attendees: Ben Hunt (Committee Chair), Richard Bardach (Committee Member), Bob Rosen (Committee Member), Scot Lahrmer, Tom Muething, Chief Wallace, Chief Owens

The meeting was called to order at 4:00 PM. The minutes from August 2, 2022 were approved with no edits.

Chief Owens from Reading Fire Department provided an update on EMS services in Amberley. They are proud that their response times are on target between 7-9 minutes from receiving the initial call to arrival on scene in the village. Chief Wallace confirmed that Amberley Police still maintain a 3 minute response time and will arrive on the scene first. The Reading EMS personnel are working on lowering their times through additional training and practice with their turnouts. Chief Owens reported that their department recently won a Gold Plus award from the American Heart Association for their EMS care.

Chief Owens also shared customer service survey data they began collecting this past summer. These surveys are being sent to anyone who is transported by Reading EMS and have generally positive comments. Unfortunately, the response rates are very low, so the committee agreed that promoting these surveys to village residents could help.

The other major discussion was regarding the purchase of a used 2021 Ford Explorer to replace Chief Wallace's current vehicle. Chief Wallace noted that cruiser 715, a 2015 Chevrolet Tahoe needs to be replaced as a front-line vehicle. Through the purchase of the new 2021 Explorer, this will allow the Chief's current vehicle to move into the patrol fleet. The committee moved that the recommendation should be brought to council.

Chief Wallace concluded the meeting with an update on the department.

There being no further business, the meeting was adjourned.

Ben Hunt



DATE: 11/28/2022

Phone:

CUSTOMER: Amberley Village Police Dept.

Fax:

Total with Options: \$45682.00

ITEM #3

Qty.	Code	Item #	Description	Each	Total
STATE BID BASE PRICE WITH HYBRID ENGINE					
1	K8A	K8A	2023 FORD POLICE UTILITY 4DR POLICE SPECIAL	\$42,937.00	\$42,937.00
0	ESP		ESP PREMIUM 5YR/100,000 MILE WARRANTY	\$3,195.00	\$0.00
0	ESP 2		ESP PREMIUM 6YR/125,000 MILE WARRANTY	\$3,695.00	\$0.00
0					
0		ENGINE OPTIONS			
0					
0	99B		3.3 L GAS ENGINE CREDIT 99B 44U	-\$2,200.00	\$0.00
0	99C		3.0 L ECHO BOOST ENGINE V-6	\$1,388.00	\$0.00
0					
0		FREE STANDING OPTIONS			
0					
0	593		PREMETER ALARM SYSTEM	\$674.00	\$0.00
1	17A		AUX AIR CONDITIONING REAR A;C	\$593.00	\$593.00
0			H7 AGM Battery	\$0.00	\$0.00
1	19K		H8 AGM BATTERY	\$107.00	\$107.00
0	55B		BLIND SPOT MONITORING SYSTEM	\$536.00	\$0.00

0	90F		BALLISTIC DOOR PANELS LVL 1V + DRIVER FRONT DOOR ONLY		\$2,595.00	\$0.00
0	90D		BALLISTIC DOOR PANELS LVL 111 + DRIVER FRONT DOOR ONLY		\$1,695.00	\$0.00
0	90E		BALLISTIC DOOR PANELS LVL 111 + DRIVER & PASS FRONT DOOR ONLY		\$3,295.00	\$0.00
0	90G		BALLISTIC DOOR PANELS LVL 1V + DRIVER & PASS FRONT DOOR ONLY		\$4,995.00	\$0.00
0	19V		REAR CAMERA ON DEMAND		\$229.00	\$0.00
0			REAR VIEW CAMERA			
0			18" BLACK PAINTED STEEL WHEELS		\$0.00	\$0.00
0			18" PAINTED ALUMINUM WHEELS		\$474.00	\$0.00
0			4G LTE WI-FI HOTSPOT		\$0.00	\$0.00
0			4G LTE WI-FI HOTSPOT CREDIT		-\$20.00	\$0.00
0			CENTRE CONS MOUNTING PLATE 1		\$0.00	\$0.00
0			FRONT CONSOLE MOUNTING PLATE DELETE		\$0.00	\$0.00
1			PRE-COLLISION ASSIST		\$144.00	\$144.00
1			OBD-11 SPLIT CONNECTOR		\$54.00	\$54.00
0			FRONT WARNING AUXILIARY LIGHT		\$599.00	\$0.00
0			INCLUDES OPTION 60A GRILL PRE WIRING			
0			CONFIG DAYTIME RUNNING LIGHTS		\$0.00	\$0.00
0	942		DAYTIME RUNNING LIGHTS		\$44.00	\$0.00
0			ENGINE BLOCK HEATER		\$89.00	\$0.00
0			12.1" INTEGRATED COMPUTER SCREEN		\$2,744.00	\$0.00
0			4.2" COLOR LCD SCREEN		\$0.00	\$0.00
0			HID PLUNG W/R HANDLE INOPERABLE		\$159.00	\$0.00
0			INCLUDES REAR DOOR HANDLE, LOCKS and WINDOWS INOPERABLE			
0			100 WATT SIREN / SPEAKER		\$314.00	\$0.00
1			COURTESY LAMP DISABLE - DARK CAR FEATURE		\$25.00	\$25.00
0			KEYED ALIKE - KEY CODE B		\$49.00	\$0.00
0			KEYED ALIKE - KEY CODE C		\$49.00	\$0.00
0			KEYED ALIKE - KEY CODE D		\$49.00	\$0.00
0			KEYED ALIKE - KEY CODE E		\$49.00	\$0.00
1			KEYED ALIKE - KEY CODE F		\$49.00	\$49.00
0			KEYED ALIKE - KEY CODE G		\$49.00	\$0.00
0			KEYED ALIKE - KEY CODE J		\$49.00	\$0.00
1	55F		4 REMOTE FOBS & FOUR KEYS		\$339.00	\$339.00
0			FRONT LICENSE PLATE BRACKET		\$0.00	\$0.00
0			POWER DOORS		\$0.00	\$0.00
1			REAR DR HANDLE AND LOCK INOPERABLE		\$74.00	\$74.00
0			SIDE MARKER LIGHTS SKULL CAPS		\$339.00	\$0.00
0			INCLUDES OPTION 60A GRILL PREWIRING			
0			DUAL POWER HEATED FOLD BACK MIRROR		\$544.00	\$0.00
0			INCLUDES BLIND SPOT MONITORING			

0			DUEL REMOTE EXTERIOR MIRRORS				\$0.00	\$0.00
1			POWER MIRROR/SPOTTER/HEATED				\$59.00	\$59.00
0			INSIDE REAR VIEW MIRROR				\$0.00	\$0.00
1			REAR VIEW MIRROR W REAR CAMERA				\$0.00	\$0.00
1			GLOBAL LOCK / UNLOCK				\$0.00	\$0.00
0			LIFTGATE RELEASE SWITCH				\$0.00	\$0.00
0			SPOT LAMP LED DUAL - WHELEN				\$664.00	\$0.00
0			SPOT LAMP LED DUAL - UNITY				\$619.00	\$0.00
0			SPOT LAMP PRE DRIVER & PASSENGER				\$279.00	\$0.00
1			POLICE ENGINE IDLE FEATURE				\$259.00	\$259.00
1			REVERSE SENSING SYSTEM				\$274.00	\$274.00
0			NOISE SUPPRESSION BOND STRAPS				\$99.00	\$0.00
0			REAR BUMPER STEP PAD				\$94.00	\$0.00
0			3RD ROW OVERHEAD MAP LIGHT				\$0.00	\$0.00
1			CARGO DOME LAMP RED/WHITE				\$49.00	\$49.00
0			REAR CONSOLE MOUNTING PLATE				\$44.00	\$0.00
0			REAR QUARTER GLASS LIGHTS				\$574.00	\$0.00
0			8-WAY POWER PASSENGER SEATS				\$324.00	\$0.00
0			MANUAL 2-WAY PASS SEAT ADJUST				\$0.00	\$0.00
0			2ND ROW SPLIT FOLDING SEAT				\$0.00	\$0.00
0			REAR CENTER SEAT DELETE				\$0.00	\$0.00
0			PERIMETER ANTI THEFT ALARM				\$459.00	\$0.00
0			INCLUDES KEYLESS ENTRY AND 4 FOBs					
0			RR SPOILER TRAFFIC WARNING LED LT				\$1,494.00	\$0.00
0			FRONT INTERIOR VISOR LIGHT BAR				\$1,144.00	\$0.00
0			REAR AUXILIARY LIGHTGATE LIGHT				\$394.00	\$0.00
1			SPOT LAMP LED DRIVER - WHELEN				\$419.00	\$419.00
0			REMOVE SPOT LAMP				\$0.00	\$0.00
0			CARGO STORAGE UNIT				\$244.00	\$0.00
0			BADGE DELETE				\$0.00	\$0.00
0			INTERCEPTOR BADGE				\$0.00	\$0.00
0			LED TAILLAMPS W AMBER TURN SIGNAL				\$0.00	\$0.00
0			REAR TAIL LAMP HOUSING ONLY				\$59.00	\$0.00
0			UNDERBODY DEFLECTOR PLATE				\$334.00	\$0.00
0	59L		18" FULL FACE WHEEL COVERS				\$59.00	\$0.00
0			ALUMINUM WHEEL HUBCAPS				\$0.00	\$0.00
0			E MARKED SOLAR GLASS				\$119.00	\$0.00
0			PRIVACY GLASS				\$0.00	\$0.00
0			SOLAR TINT 2ND ROW ONLY				\$84.00	\$0.00
0	60A		WIRING GRILL/LAMP/SIREN/SPEAKERS				\$49.00	\$0.00

0	GLEDs		GRILL LEDS, (INCLUDES OPTION 60A GRILL PRE WIRING)					\$504.00	\$0.00
0				INCLUDES POLICE WIRE CONNECTOR KIT REAR					\$0.00
0				INSTALLED AFTER ARRIVAL FROM FACTORY					\$0.00
0			1ST AND 2ND ROW CARPET FLOOR INCLUDES FLOOR MATS					\$124.00	\$0.00
0			RUBBER FLOOR COVERING					\$0.00	\$0.00
0									
0			FREE STANDING PACKAGES						
0									
0			INTERIOR UPGRADE PACKAGE					\$389.00	\$0.00
0			LOW BAND NOISE SUPP KIT					\$194.00	\$0.00
0			FRONT HEADLAMP LIGHTING SOLUTION					\$894.00	\$0.00
0				INCLUDES OPTION 60A GRILL PREWIRING					
0			TAIL LAMP LIGHTING SOLUTION					\$429.00	\$0.00
0				INCLUDES REAR TAIL LIGHT HOUSING					
0	VSO		REAR LIGHTING SOLUTION - BLUE BLUE + 120					\$574.00	\$0.00
0	VSO		LIGHTING SOLUTION RED/BLUE OR RED/RED OR BLUE/BLUE					\$699.00	\$0.00
0			READY FOR THE ROAD PACKAGE BETTER TO GO AFTERMARKET					\$3,594.00	\$0.00
0	RREADY		ROAD READY WITH LED LIGHTBAR, CONSOLE, CAGES, SIREN SPEAKER					\$7,995.00	\$0.00
0			WHELEN JUSTICE LIGHT BAR, 4 CORNER LEDS, CONSOLE CONTROLS, PARTITION CAGE, REAR CAGE						
0				INSTALLED AFTER ARRIVAL PER YOUR SPECS					
0	DECAL KITS		REFELCTIVE					\$900.00	\$0.00
0	DECAL KITS		NON-REFELCTIVE					\$500.00	\$0.00
0				INSTALLED AFTER ARRIVAL PER YOUR SPECS					
0			ULTIMATE WIRING PACKAGE INCLUDES REAR CONSOLE MOUNTING PLATE					\$743.00	\$0.00
0				ALSO INCLUDES POLICE WIRE KIT REAR					
0			TRAILER TOW PACKAGE					STANDARD	\$0.00
0			POL WIRE HARNESS KIT					\$184.00	\$0.00
0				INCLUDES POLICE WIRE CONNECTOR KIT					
0	REMOTE START SYS		REMOTE START WITH FOBs					\$745.00	\$0.00
0	ARKEY		ONE EXTRA KEY & FOB					\$329.00	\$0.00
0	NR		NO REMOTES					\$0.00	\$0.00
0			TRAILER HITCH					STANDARD	\$0.00
0			SYNC					STANDARD	\$0.00
0									
0	SPECIAL PAINT		SPECIAL PAINT GREEN, RED, BROWN, & MORE CALL FOR AVAILABILITY					\$1,595.00	\$0.00
1	MINIMUM DELIVERY FEE							\$300.00	\$300.00
	TOTAL								\$45,682.00

Working Budget

	2023
Description	Budget
Expenditures	
Police Enforcement	
Salaries	
1000-110-100-0000 - Personal Services - Gen Fund	\$2,363,112.00
1000-110-100-0015 - Personal Services HTF	\$115,933.00
Salaries Total	\$2,479,045.00
Employee Fringe Benefits	
1000-110-211-0000 - Ohio Public Employees Retirement System	\$63,723.00
1000-110-213-0000 - Medicare	\$34,266.00
1000-110-213-0015 - Medicare HTF	\$1,681.00
1000-110-215-0000 - Ohio Police and Fire Pension Fund	\$372,050.00
1000-110-215-0015 - Ohio Police and Fire Pension Fund HTF	\$22,607.00
1000-110-220-0000 - Insurance Benefits	\$326,488.00
1000-110-220-0015 - Insurance Benefits{HTF COMMANDER}	\$9,988.00
1000-110-225-0000 - Workers' Compensation	\$28,407.00
1000-110-225-0015 - Workers' Compensation{HTF COMMANDER}	\$1,394.00
Employee Fringe Benefits Total	\$860,604.00
Contractual Services	
1000-110-320-0000 - Communications, Printing and Advertising	\$87,920.00
1000-110-348-0000 - Training Services	\$30,750.00
1000-110-350-0000 - Insurance and Bonding Services	\$38,188.00
1000-110-391-0000 - Dues and Fees	\$2,000.00
1000-110-394-0000 - Machinery, Equipment & Furniture	\$1,830.00
1000-110-399-0000 - Other - Other Contractual Services	\$49,542.00
2902-110-340-0000 - Auditor Expenses-Police Levy	\$16,500.00
Contractual Services Total	\$226,730.00
Supplies and Materials	
1000-110-400-0000 - Supplies and Materials	\$99,100.00
1000-110-420-0015 - Operating Supplies and Materials {HTF COMMANDER}	\$0.00
1000-110-420-0041 - Operating Supplies and Materials{K-9}	\$2,500.00
1000-110-433-0000 - Repairs and Maintenance of Motor Vehicles	\$28,000.00
Supplies and Materials Total	\$129,600.00
Capital Outlay	
1000-110-520-0000 - Equipment	\$14,025.00
1000-110-520-0023 - Equipment{HC DIVE TEAM}	\$0.00
1000-110-550-0000 - Motor Vehicles	\$61,000.00
Capital Outlay Total	\$75,025.00
Police Enforcement Program Total:	\$3,771,004.00
Allocation to the Police Levy Fund:	\$1,346,289.00

From General Fund	\$2,424,715.00
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Fire Fighting, Prevention and Inspection

Salaries

1000-120-100-0000 - Personal Services	\$207,626.00
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Salaries Total	\$207,626.00
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Employee Fringe Benefits

1000-120-211-0000 - Ohio Public Employees Retirement System	\$6,907.00
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1000-120-213-0000 - Medicare	\$3,011.00
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1000-120-215-0000 - Ohio Police and Fire Pension Fund	\$30,867.00
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1000-120-220-0000 - Insurance Benefits	\$0.00
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1000-120-225-0000 - Workers' Compensation	\$2,496.00
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Employee Fringe Benefits Total	\$43,281.00
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Contractual Services

1000-120-320-0000 - Communications, Printing and Advertising	\$7,100.00
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1000-120-348-0000 - Training Services	\$19,500.00
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1000-120-350-0000 - Insurance and Bonding Services	\$6,470.00
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1000-120-391-0000 - Dues and Fees	\$1,000.00
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1000-120-399-0000 - Other - Other Contractual Services	\$36,813.00
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Contractual Services Total	\$70,883.00
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Supplies and Materials

1000-120-400-0000 - Supplies and Materials	\$18,134.00
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1000-120-432-0000 - Repairs and Maintenance of Machinery & Equip	\$20,000.00
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Supplies and Materials Total	\$38,134.00
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1000-120-520-0000 - Equipment	\$7,100.00
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Capital Outlay Total	\$7,100.00
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Fire Fighting, Prevention and Inspection Program Total:	\$367,024.00
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Security of Persons and Property Program Total:	\$2,791,739.00
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Payment to County Health District

1000-210-340-0000 - Hamilton County Health District	\$11,689.00
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Contractual Services Total	\$11,689.00
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Payment to County Health District Program Total:	\$11,689.00
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Paramedic Services

1000-290-340-0000 - Paramedic Contract	\$208,372.00
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Contractual Services Total	\$208,372.00
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County Health District Program Total:	\$208,372.00
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Public Health Services Program Group Total:	\$220,061.00
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Property Maintenance

1000-390-340-0071 - Professional Services - Property Maintenance	\$2,000.00
Contractual Services Total	\$2,000.00

Other Leisure Time Activities Program Total:	\$2,000.00
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Refuse Collection and Disposal

1000-563-398-0000 - Garbage and Trash Removal	\$241,220.00
Contractual Services Total	\$241,220.00

Waste Collection Program Total:	\$241,220.00
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Other Transportation

Salaries	
1000-690-100-0000 - Personal Services	\$502,871.00
Salaries Total	\$502,871.00
Employee Fringe Benefits	
1000-690-211-0000 - Ohio Public Employees Retirement System	\$66,505.00
1000-690-213-0000 - Medicare	\$7,292.00
1000-690-215-0000 - Ohio Police & Fire	\$5,093.00
1000-690-220-0000 - Insurance Benefits	\$151,026.00
1000-690-225-0000 - Workers' Compensation	\$6,045.00
Employee Fringe Benefits Total	\$235,961.00
Contractual Services	
1000-690-310-0000 - Utilities	\$10,150.00
1000-690-320-0000 - Communications, Printing and Advertising	\$5,610.00
1000-690-348-0000 - Training Services	\$10,050.00
1000-690-350-0000 - Insurance and Bonding Services	\$20,400.00
1000-690-391-0000 - Dues and Fees	\$1,300.00
1000-690-399-0000 - Other - Other Contractual Services	\$104,000.00
Contractual Services Total	\$151,510.00
Supplies and Materials	
1000-690-400-0000 - Supplies and Materials	\$133,500.00
1000-690-431-0000 - Repairs and Maintenance of Buildings and Land	\$90,000.00
1000-690-432-0000 - Repairs and Maintenance of Machinery & Equip	\$45,000.00
Supplies and Materials Total	\$268,500.00
1000-690-520-0000 - Equipment	\$15,500.00
Capital Outlay Total	\$15,500.00

Transportation Program Group Total:	\$1,174,342.00
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Manager and Administrative Offices

Salaries	
1000-710-100-0000 - Personal Services	\$421,733.00
Salaries Total	\$421,733.00

Employee Fringe Benefits

1000-710-211-0000 - Ohio Public Employees Retirement System	\$49,732.00
1000-710-213-0000 - Medicare	\$6,116.00
1000-710-215-0000 - Ohio Police & Fire	\$12,968.00
1000-710-220-0000 - Insurance Benefits	\$89,130.00
1000-710-225-0000 - Workers' Compensation	\$5,070.00
1000-710-240-0000 - Unemployment	\$0.00

Employee Fringe Benefits Total	\$163,016.00
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Contractual Services

1000-710-320-0000 - Communications, Printing and Advertising	\$23,735.00
1000-710-340-0000 - Professional and Technical Services	\$37,000.00
1000-710-348-0000 - Training Services	\$8,000.00
1000-710-350-0000 - Insurance and Bonding Services	\$6,716.00
1000-710-391-0000 - Dues and Fees	\$13,650.00
1000-710-394-0000 - Machinery, Equipment & Furniture	\$5,800.00

Budget Request

Description

2023

Contractual Services Total	\$94,901.00
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Supplies and Materials

1000-710-400-0000 - Supplies and Materials	\$6,500.00
1000-710-400-0011 - Supplies and Materials{JEDZ}	\$300.00
1000-710-432-0000 - Repairs and Maintenance of Machinery & Equip	\$2,000.00

Supplies and Materials Total	\$8,800.00
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Manager and Administrative Offices Program Total:	\$688,450.00
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Council Activities

Salaries

1000-715-100-0000 - Personal Services	\$10,800.00
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Salaries Total	\$10,800.00
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Employee Fringe Benefits

1000-715-211-0000 - Ohio Public Employees Retirement System	\$168.00
1000-715-212-0000 - Social Security	\$596.00
1000-715-213-0000 - Medicare	\$157.00
1000-715-225-0000 - Workers' Compensation	\$0.00
1000-715-252-0000 - Travel and Transportation	\$0.00

Employee Fringe Benefits Total	\$921.00
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Contractual Services

1000-715-320-0000 - Communications, Printing and Advertising	\$12,780.00
1000-715-350-0000 - Insurance and Bonding Services	\$2,930.00
1000-715-391-0000 - Dues and Fees	\$24,200.00
1000-715-399-0000 - Other - Other Contractual Services	\$26,250.00

Contractual Services Total	\$66,160.00
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Supplies and Materials

1000-715-400-0000 - Supplies and Materials	\$1,500.00
1000-715-400-0030 - Supplies and Materials{ICE CREAM SOCIAL}	\$20,000.00

Supplies and Materials Total	\$21,500.00
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Council Program Total:	\$99,381.00
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Mayor's Court

Contractual Services	
1000-720-399-0000 - Other - Other Contractual Services	\$27,600.00
Contractual Services Total	\$27,600.00

Mayor's Court Program Total:	\$27,600.00
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Treasurer

Salaries	
1000-725-100-0000 - Personal Services	\$1,500.00
Salaries Total	\$1,500.00
Employee Fringe Benefits	
1000-725-211-0000 - Ohio Public Employees Retirement System	\$210.00
1000-725-213-0000 - Medicare	\$22.00
1000-725-225-0000 - Workers' Compensation	\$19.00
Employee Fringe Benefits Total	\$251.00
Contractual Services	
1000-725-350-0000 - Insurance and Bonding Services	\$1,265.00
Contractual Services Total	\$1,265.00

Treasurer Program Total:	\$3,016.00
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Lands and Buildings

Salaries	
1000-730-100-0000 - Personal Services	\$50,000.00
1000-730-100-0001 - Personal Services{AMBERLEY GREEN}	\$4,000.00
Salaries Total	\$54,000.00

Employee Fringe Benefits	
1000-730-211-0000 - Ohio Public Employees Retirement System	\$6,797.00
1000-730-211-0001 - Ohio Public Employees Retirement System {AMB GR}	\$560.00
1000-730-213-0000 - Medicare	\$725.00
1000-730-213-0001 - Medicare{AMBERLEY GREEN}	\$58.00
1000-730-215-0000 - Ohio Police & Fire	\$285.00
1000-730-215-0001 - Ohio Police & Fire	\$50.00
1000-730-225-0000 - Workers' Compensation	\$601.00
1000-730-225-0001 - Workers' Compensation{AMBERLEY GREEN}	\$48.00
Employee Fringe Benefits Total	\$9,124.00

Contractual Services	
1000-730-310-0000 - Utilities	\$76,125.00
1000-730-310-0001 - Utilities{AMBERLEY GREEN}	\$15,225.00
1000-730-340-0000 - Professional and Technical Services	\$0.00
1000-730-340-0001 - Professional and Technical Services{AMBERLEY GREEN}	\$25,000.00
1000-730-350-0000 - Insurance and Bonding Services	\$24,690.00

1000-730-350-0001 - Insurance and Bonding Services{AMBERLEY GREEN}	\$2,945.00
1000-730-394-0000 - Machinery, Equipment & Furniture	\$56,315.00
1000-730-395-0001 - Land and Improvements{AMBERLEY GREEN}	\$65,630.00

Contractual Services Total	\$265,930.00
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Supplies and Materials

1000-730-400-0000 - Supplies and Materials	\$27,000.00
1000-730-400-0001 - Supplies and Materials{AMBERLEY GREEN}	\$3,500.00
1000-730-431-0000 - Repairs and Maintenance of Buildings and Land	\$140,000.00
1000-730-431-0001 - Repairs and Maintenance of Buildings and Land {AMBERLEY	\$1,500.00

Supplies and Materials Total	\$172,000.00
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Capital Outlay

1000-730-520-0000 - Equipment	\$8,500.00
1000-730-520-0001 - Equipment{AMBERLEY GREEN}	\$0.00

Capital Outlay Total	\$8,500.00
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Lands and Buildings Program Total:	\$509,554.00
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Planning Commission

Salaries

1000-735-100-0000 - Personal Services	\$800.00
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Salaries Total	\$800.00
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Employee Fringe Benefits

1000-735-211-0000 - Ohio Public Employees Retirement System	\$112.00
1000-735-213-0000 - Medicare	\$12.00

Employee Fringe Benefits Total	\$124.00
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Planning Commission Program Total:	\$924.00
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Solicitor

Contractual Services

1000-750-341-0000 - Accounting and Legal Fees	\$60,000.00
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Contractual Services Total	\$60,000.00
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Solicitor Program Total	\$60,000.00
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Income Tax Administration

Salaries

1000-755-100-0000 - Personal Services	\$101,464.00
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Salaries Total	\$101,464.00
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Employee Fringe Benefits

1000-755-211-0000 - Ohio Public Employees Retirement System	\$14,205.00
1000-755-213-0000 - Medicare	\$1,472.00
1000-755-220-0000 - Insurance Benefits	\$36,257.00
1000-755-225-0000 - Workers' Compensation	\$1,220.00

Employee Fringe Benefits Total	\$53,154.00
Contractual Services	
1000-755-320-0000 - Communications, Printing and Advertising	\$8,275.00
1000-755-344-0000 - Tax Collection Fees	\$50.00
1000-755-348-0000 - Training Services	\$1,200.00
1000-755-350-0000 - Insurance and Bonding Services	\$4,565.00
1000-755-391-0000 - Dues and Fees	\$500.00
1000-755-394-0000 - Machinery, Equipment & Furniture	\$2,000.00
Contractual Services Total	\$16,590.00
Supplies and Materials	
1000-755-400-0000 - Supplies and Materials	\$500.00
Supplies and Materials Total	\$500.00
Income Tax Administration Program Total:	\$171,708.00
Tax Refunds	
Other	
1000-760-610-0000 - Deposits Refunded	\$100,000.00
Other Total	\$100,000.00
Tax Refunds Program Total:	\$100,000.00
Other	
1000-790-610-0000 - Deposits Refunded	\$500.00
Other Total	\$500.00
Other Refunded Deposits Program Total:	\$500.00
General Government Program Group Total:	\$1,661,133.00
Transfers - Out	
1000-910-910-0000 - Transfers Out	\$345,000.00
Transfers - Out Total:	\$345,000.00
Contingencies	
1000-930-930-0000 - Contingencies	\$20,000.00
Contingencies Total:	\$20,000.00
Description	Budget Request 2023
Other Financing Uses	
1000-999-0000 - Other - Other Financing Uses	\$0.00
Other Financing Uses Total:	\$0.00

Total Expenditures

\$6,455,495.00

CAPITAL BUDGET 2023				
			FUNDED ?	SOURCE
POLICE DEPARTMENT				
Upgrade Range		\$120,000.00		
Flock cameras		\$2,500.00		
Rifles (part 2)		\$7,500.00		
Weapons/holsters		\$13,000.00		
Tasers		\$8,000.00		
PD Radios		\$20,300.00		
LPR/Watchguard replacement		\$10,000.00		
		\$181,300.00	\$0.00	
FIRE DEPARTMENT				
Lockers FD bay		\$20,000.00		
Turnout gear upgrade		\$10,000.00		
		\$30,000.00	\$0.00	
MAINTENANCE DEPARTMENT				
Drag for bobcat		\$12,500.00		
Leaf machine		\$100,000.00		
Dump Truck		\$200,000.00		
		\$200,000.00	\$0.00	
ADMIN				
		\$0.00	\$0.00	
LANDS & BUILDINGS				
HVAC roof Unit		\$25,000.00		
Boiler		\$44,000.00		
Generator		\$80,800.00		
Carpet/tile		\$5,000.00		
		\$129,800.00	\$0.00	
OTHER				
		\$0.00	\$0.00	
TOTAL:		\$541,100.00	\$0.00	
Capital Fund (4901)*		\$105,145.33		
Trade in				
Funded by Grants				
BALANCE		-\$435,954.67		
* After annual transfer (based on anticipated unencumbered balance 12/31/2022)				