Budget Hearings #42 - 2025
Fairfield County Commissioners' Office
October 7, 2025

Commissioner Fix called the Budget Hearing Session to order with the following Commissioners present: Jeff Fix, Steve Davis and David Levacy. Also in attendance were Aundrea Cordle, Jeff Porter, Rochelle Menningen, Bennett Niceswanger, Bart Hampson, and Staci Knisley. Attendees of specific hearings are listed in their respective section of the minutes.

Each hearing has a corresponding Budget Summary and Excel spreadsheet that are included with the minutes.

Budget Hearing, Veterans Services, 11:00 a.m.

Justin Messinger was also in attendance for the Veterans Services' Budget Hearing.

Bart Hampson provided a brief overview of the Veterans Services' 2026 proposed budget.

Justin Messinger stated items outside parameters are outreach programs with a 20% increase and advertising with a 50% increase. The overall reduction in the budget is driven by the removal of the rental/lease and utility costs due to moving to the Levacy Center.

Commissioner Fix asked how veterans generally communicate with the Veterans Commission.

Messinger replied it is primarily over the phone, and many veterans follow the Veterans Services social media accounts. They are working to get the word out to veterans regarding the date of the move to the new location.

Budget Hearing, Soil & Water Conservation District (Soil and Water), 11:15 a.m.

Chad Lucht, Christina Holt, and Nikki Drake were also in attendance for the Soil and Water Budget Hearing.

Bart Hampson stated Soil and Water did not have any new requests and their budget held flat.

Nikki Drake stated there are concerns about increased operational costs and there may be a need for additional staff in the coming years.

Chad Lucht is looking at funding staff through agreements with municipalities and developers.

Commissioner Fix asked if townships and villages are required to contract with Soil and Water if they become an MS4 community.

Lucht replied that townships are required to contract with either Soil and Water or a similar agency.

Commissioner Fix asked if the developers are being receptive to Soil and Water standards and requirements.

Lucht stated developers often follow standards more strictly if Soil and Water technicians are on site.

Budget Hearing, IT, 11:30 a.m.

Dan Neeley was also in attendance for the IT Budget Hearing.

Bart Hampson stated the IT budget reflects a 7.1% increase due to employee salaries, health insurance, contract services, and computer hardware and other equipment.

Dan Neeley stated contractual services increases are to ensure cybersecurity requirements are met. There is also hardware that needs replaced. IT is trying to be preemptive with their equipment replacements and circulating technology out before it breaks down. Improvements are being made with the Board of Elections to help eliminate fraudulent election practices. IT received great comments from the Secretary of State regarding the county's election security practices.

Commissioner Fix called a recess at 11:38 a.m.

Budget Hearing, Utilities, 12:45 p.m.

Tony Vogel and Josh Anders were also in attendance for the Utilities Budget Hearing.

Tony Vogel spoke about the three Utility funds. The Sewer Administration Fund has a $23M carryover, and the Greenfield Water a $1.5M carryover. There are currently three water treatment facilities, including one in Greenfield Township. The Greenfield Water Fund is highly dependent on rates from the City of Lancaster. The goal of the Utilities department is to build a regional lift station.

Josh Anders spoke about the proposed data center in Walnut Township and its estimated water usage. He added that Utilities is currently working with four subdivisions.

Commissioner Fix asked if the county is providing utilities to the Rickett's project and Vogel confirmed the county will be.

Commissioner Levacy inquired about the average life of a water field and Vogel replied it is usually 30 years.

Anders added that Utilities is expanding the Little Walnut and Sycamore treatment plants for the Rickett's project.

Commissioner Fix asked about the timeline for future projects and Vogel replied five years and added the wastewater plants would depend on development.

Budget Hearing, Sheriff, 1:00 p.m.

Sheriff Lape, Elisa Dowdy, Chief Ervin, and Chief Collins were also in attendance for the Sheriff's Budget Hearing.

Bart Hampson reported that the Sheriff's proposed budget had a 11.2% increase. The items outside parameters include salaries for personnel, overtime costs, health insurance, contract services, vacation payout, comp-time payout, supplies, clothing, fuel, and vehicles.

Sheriff Lape stated that the overtime is trending down from last year. The issue with the comp-time increase is due to overtime. He feels the office is in good shape going into 2026. They currently have nine federal inmates at the jail through the U.S. Marshall's contract.

Commissioner Fix asked if the Sheriff's Office is fully staffed.

Sheriff Lape stated they are focusing on bolstering corrections staff and a dispatching position.

Commissioner Fix asked if the 12-hour shift proposal that was previously implemented is helpful with overtime costs.

Sheriff Lape stated patrol follows the 12-hour model and it has helped cut down on overtime costs but has extended the training period of corrections staff. Training is done in-house and is also offered to other offices.

Commissioner Fix asked for the federal inmate capacity.

Sheriff Lape stated they can accept up to fifty federal inmates. They also currently have five to six inmates from other counties and can range between five and ten.

Commissioner Levacy asked if the budget increase can sustain the growth year over year.

Sheriff Lape replied he does not know if his budget increases will slow down especially since he must remain competitive to retain staff. Salary increases in other law enforcement agencies should slow down as they will not be able to sustain their increases.

Budget Hearing, Prosecutor, 1:15 p.m.

Kyle Witt was also in attendance for the Prosecutor's Budget Hearing.

Bart Hampson stated that the Prosecutor's 2026 budget has a 3% increase.

Kyle Witt stated the software increase is due to upgrades in the case filing system and the allocation for the VOCA grant match reflects a 6% increase. The office is fully staffed and was able to bring in new entry level prosecutors.

Budget Hearing, Coroner, 1:30 p.m.

Dr. Varney and Kelly Frank were also in attendance for the Coroner's Budget Hearing.

Bart Hampson stated contract services are up 5% due to autopsy costs.

Dr. Varney replied that autopsies are a pass through cost. He added that past practices of prescribing narcotics have been a major problem and that doctors are changing their prescription writing practices.

Budget Hearing, Dog Shelter, 1:45 p.m.

Leighann Adams and Jon Kochis were also in attendance for the Dog Shelter's Budget Hearing.

Bart Hampson stated the Dog Shelter budget proposes a 2% increase.

Leighann Adams spoke about needed improvements to the Dog Shelter and the high number of dogs housed in the shelter, and their veterinarian costs.

Jeff Porter spoke about operational costs and increasing dog licensing fees. He added that there are loopholes in the current dog licensing software. The new software will automate follow-up processes.

Adams stated that Facilities has helped with a backup generator, and the parking lot was resealed. The Dog Shelter now was vehicles with the shelter's logo. The shelter is microchipping dogs for a nominal fee and staff helped FIDO when the business was damaged by flooding.

Porter stated the shelter had several community engagements in 2025. The goal is to increase the opportunities to meet shelter dogs.

Jon Kochis added that the building is 25 years old and the back area is not heated. After an assessment it was determined that three major things need replaced.

Porter stated that inadequate heating and cooling has caused issues in the wall, and the shelter wishes to address issues that relate to the structural integrity of the building.

Kochis stated that Facilities would like to remove the partitions and build a masonry wall.

Commissioner Fix asked if adoptions have normalized after the influx and then decrease during and after COVID.

Adams stated dogs are still be surrendered and the economy has also affected animal adoptions.

Budget Hearing, HR, 2:00 p.m.

Jeff Porter provided a proposed plan change to the health benefits plan. He stated the HR budget for 2026 is 3.4% higher than 2025. He summarized the health benefit insurance increases. The cost of prescription drugs has drastically increased, as have other health costs. HR has worked with providers to manage the monthly cost for employees. The team is looking at relocating some of the costs and adjusting the tiers. The anticipated costs for health insurance and prescription costs for the county will be approximately $18M a year. Basic Life Insurance will change to one times the employee's annual salary, not to exceed $200,000.

Commissioner Fix asked what is needed to make the necessary changes.

Porter stated they need formal approval to move forward, and that an administrative approval would be submitted. HR and the County are trying to make decisions that will sustain benefits in the future. He has a meeting scheduled with the employee wellness clinic and plans to discuss extending the contract.

Bart Hampson stated budget increases include employee salaries, health insurance from staff elections, travel reimbursements, and office supplies.

Porter added that one conference included in the budget is aimed at female employees. The county will also be offering new wellness initiatives to employees. This November, HR will offer breast imaging to employees for three days at various sites across the county.

Commissioner Fix thanked Jeff Porter for his continued work on the county's health care options.

Adjournment

With no further business, on the motion of David Levacy, and the second of Steve Davis, the Board of Commissioners voted to adjourn at 2:27 p.m.

Roll call vote of the motion resulted as follows:
Voting aye thereon: David Levacy and Jeff Fix

Budget Hearings #42 - 2025
Fairfield County Commissioners' Office
October 7, 2025

Motion by: David Levacy Seconded by: Steve Davis
To approve the October 7, 2025, Budget Hearing minutes by the following vote:

YEAS: David Levacy, Steve Davis, and Jeff Fix NAYS: None
ABSTENTIONS: None

*Approved on October 14, 2025

Jeff Fix
Commissioner

Steve Davis
Commissioner

David Levacy
Commissioner

Rochelle Menningen, Clerk

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Veteran Services Budget Summary

10.7.2025 Budget Hearing

Budget Hearing Discussion Items

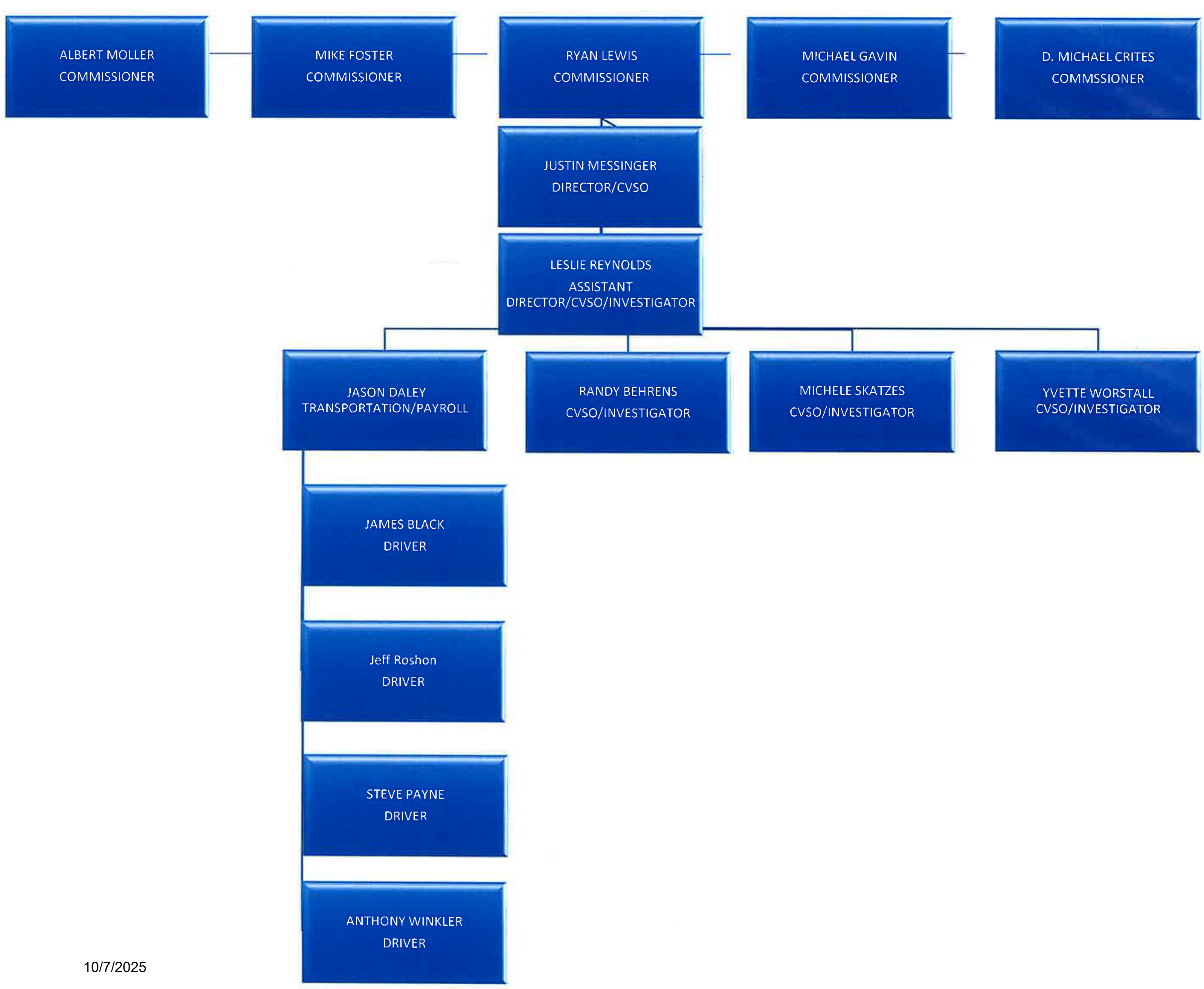
- Total budget 4.6% or $89,108.00 lower than 2025.
- Items outside parameters
  - Outreach Programs
    - Increase of $10,000 or 20%
    - The cost of methods used to bring more veterans into the office to apply for their benefits.
  - Advertising
    - Increase of $20,000 or 50%
    - Advertising increase due to the organization's move to a new location.
- Overall reduction in the budget is mainly driven by the removal of the rental/lease and utility cost that move to the Commissioners budget.

Other

- Nothing additional at this time.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
53100100	510020	NO PROJ	SALARY, BOARD MEMBERS	Veterans Services	Personal Services	44,905.00	44,450.00	45,500.00	45,500.00	44,625.00	45,500.00		45,500.00	-	0.0%	-	-
53100100	511010	NO PROJ	SALARY, EMPLOYEES	Veterans Services	Personal Services	387,962.65	404,290.65	455,260.00	455,260.00	413,669.36	464,365.00		464,365.00	9,105.00	2.0%	-	-
53100100	514010	NO PROJ	VACATION PAYOUT	Veterans Services	Personal Services	1,664.80	3,521.60	32,000.00	32,000.00	32,000.00	10,000.00		10,000.00	(22,000.00)	-68.8%	-	-
53100100	514020	NO PROJ	SICK PAYOUT	Veterans Services	Personal Services	283.80	-	12,000.00	12,000.00	12,000.00	10,000.00		10,000.00	(2,000.00)	-16.7%	-	-
53100100	514030	NO PROJ	COMP-TIME PAYOUT	Veterans Services	Personal Services	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0.0%	-	-
53100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Veterans Services	Personal Services	10,500.00	11,000.00	2,500.00	2,500.00	-	4,000.00		4,000.00	1,500.00	60.0%	-	-
53100100	521000	NO PROJ	HEALTH INSURANCE	Veterans Services	Fringe Benefits	39,948.27	42,841.42	63,000.00	63,000.00	49,662.69	63,000.00		63,000.00	-	0.0%	-	-
53100100	521025	NO PROJ	HLTH INS - EAP	Veterans Services	Fringe Benefits	208.89	75.96	220.00	220.00	282.22	350.00		350.00	130.00	59.1%	- Based on $26 per employee at this time.	-
53100100	521100	NO PROJ	LIFE INSURANCE	Veterans Services	Fringe Benefits	176.70	205.20	360.00	360.00	251.10	360.00		360.00	-	0.0%	-	-
53100100	521200	NO PROJ	LTD INSUR	Veterans Services	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
53100100	521201	NO PROJ	STD INSUR	Veterans Services	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
53100100	522000	NO PROJ	MEDICARE	Veterans Services	Fringe Benefits	6,308.49	6,560.04	6,400.00	6,400.00	6,969.15	6,500.00		6,500.00	100.00	1.6%		-
53100100	523000	NO PROJ	RETIREMENT-PERS	Veterans Services	Fringe Benefits	60,601.58	62,823.73	63,000.00	63,000.00	64,161.09	63,000.00		63,000.00	-	0.0%		-
53100100	526000	NO PROJ	WORKERS COMP	Veterans Services	Fringe Benefits	3,098.89	3,220.21	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0.0%		-
53100100	530000	NO PROJ	CONTRACTUAL SERVICES	Veterans Services	Contractual Services	12,278.58	13,605.45	22,000.00	22,506.16	16,841.69	22,000.00		22,000.00	-	0.0%	-	-
53100100	540000	NO PROJ	PURCHASED PROPERTY SERVICES	Veterans Services	Contractual Services	10,231.91	10,000.13	25,000.00	25,000.00	14,686.67	-		-	(25,000.00)	0.0%	Purchase Property Services will go away because of the departmental move.	-
53100100	543020	NO PROJ	VEHICLE MAINTENANCE	Veterans Services	Contractual Services	4,542.41	4,917.35	11,000.00	11,000.00	6,155.10	11,000.00		11,000.00	-	0.0%	-	-
53100100	544000	NO PROJ	RENTALS/LEASE	Veterans Services	Contractual Services	70,989.00	79,383.00	80,943.00	80,943.00	75,426.50	-		-	(80,943.00)	0.0%	Rent/Lease will go away because of the departmental move.	-
53100100	550025	NO PROJ	RELIEF ASSISTANCE	Veterans Services	Contractual Services	242,380.62	326,175.27	750,000.00	750,669.07	411,073.59	750,000.00		750,000.00	-	0.0%	-	-
53100100	550035	NO PROJ	OUTREACH PROGRAMS	Veterans Services	Contractual Services	29,563.32	26,882.76	50,000.00	50,000.00	45,397.32	60,000.00		60,000.00	10,000.00	20.0%	Outreach increasing $10k in 2026 for outreach programs	The cost of the outreach methods they utilize have increased. They are attempting to do a large ad campaign which utilizes both the outreach and advertisement line items for the PACT ACT to bring more veterans into the office to apply for their benefits
53100100	554000	NO PROJ	ADVERTISING	Veterans Services	Contractual Services	18,660.00	22,500.00	40,000.00	40,000.00	40,000.00	60,000.00		60,000.00	20,000.00	50.0%	Advertising increase of $20k in 2026 due to the organization's move to a new location.	The cost of the advertising methods they utilize have increased (iHeart media, Facebook, and mailers). They are also attempting to do a large ad campaign which utilizes both the outreach and advertisement line items for the PACT ACT to bring more veterans into the office to apply for their benefits.
53100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Veterans Services	Contractual Services	12,420.33	5,169.87	25,000.00	25,000.00	14,887.56	25,000.00		25,000.00	-	0.0%	-	-
53100100	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Veterans Services	Contractual Services	116.12	31.94	1,500.00	1,500.00	608.01	1,500.00		1,500.00	-	0.0%	-	-
53100100	560000	NO PROJ	MATERIALS & SUPPLIES	Veterans Services	Materials & Supplies	56,120.37	65,234.63	65,000.00	65,000.00	64,752.43	65,000.00		65,000.00	-	0.0%	-	-
53100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Veterans Services	Materials & Supplies	1,870.76	750.12	6,000.00	6,000.00	3,424.42	6,000.00		6,000.00	-	0.0%	-	-

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
53100100	561061	NO PROJ	CLOTHING-TAXABLE	Veterans Services	Materials & Supplies	-	1,145.69	2,500.00	2,500.00	1,740.58	2,500.00		2,500.00	-	0.0%	-	-
53100100	562600	NO PROJ	FUEL (GASOLINE/DIESEL)	Veterans Services	Materials & Supplies	10,026.67	10,074.57	17,000.00	17,000.00	11,281.38	17,000.00		17,000.00	-	0.0%	-	-
53100100	563000	NO PROJ	FOOD	Veterans Services	Materials & Supplies	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0.0%	-	-
53100100	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURES	Veterans Services	Capital Outlay	177.56	4,835.85	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	-	0.0%	-	-
53100100	574200	NO PROJ	VEHICLES	Veterans Services	Capital Outlay	117,381.87	-	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	-	0.0%	They are budgeting to replace one vehicle in 2026	-
53100100	574300	NO PROJ	FURNITURE & FIXTURES	Veterans Services	Capital Outlay	-	-	20,000.00	20,000.00	6,666.67	20,000.00		20,000.00	-	0.0%	-	-
					Total	1,142,418.59	1,149,695.44	1,923,183.00	1,924,358.23	1,462,229.21	1,834,075.00	-	1,834,075.00	(89,108.00)	-4.6%		


ALBERT MOLLER
COMMISSIONER
MIKE FOSTER
COMMISSIONER
RYAN LEWIS
COMMISSIONER
MICHAEL GAVIN
COMMISSIONER
D. MICHAEL CRITES
COMMSSIONER
JUSTIN MESSINGER
DIRECTOR/CVSO
LESLIE REYNOLDS
ASSISTANT DIRECTOR/CVSO/INVESTIGATOR
JASON DALEY
TRANSPORTATION/PAYROLL
RANDY BEHRENS
CVSO/INVESTIGATOR
MICHELE SKATZES
CVSO/INVESTIGATOR
YVETTE WORSTALL
CVSO/INVESTIGATOR
JAMES BLACK
DRIVER
Jeff Roshon
DRIVER
STEVE PAYNE
DRIVER
ANTHONY WINKLER
DRIVER

Soil and Water Budget Summary

10.7.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget held flat for 2026 at $346,800.00
- No new request for 2026.

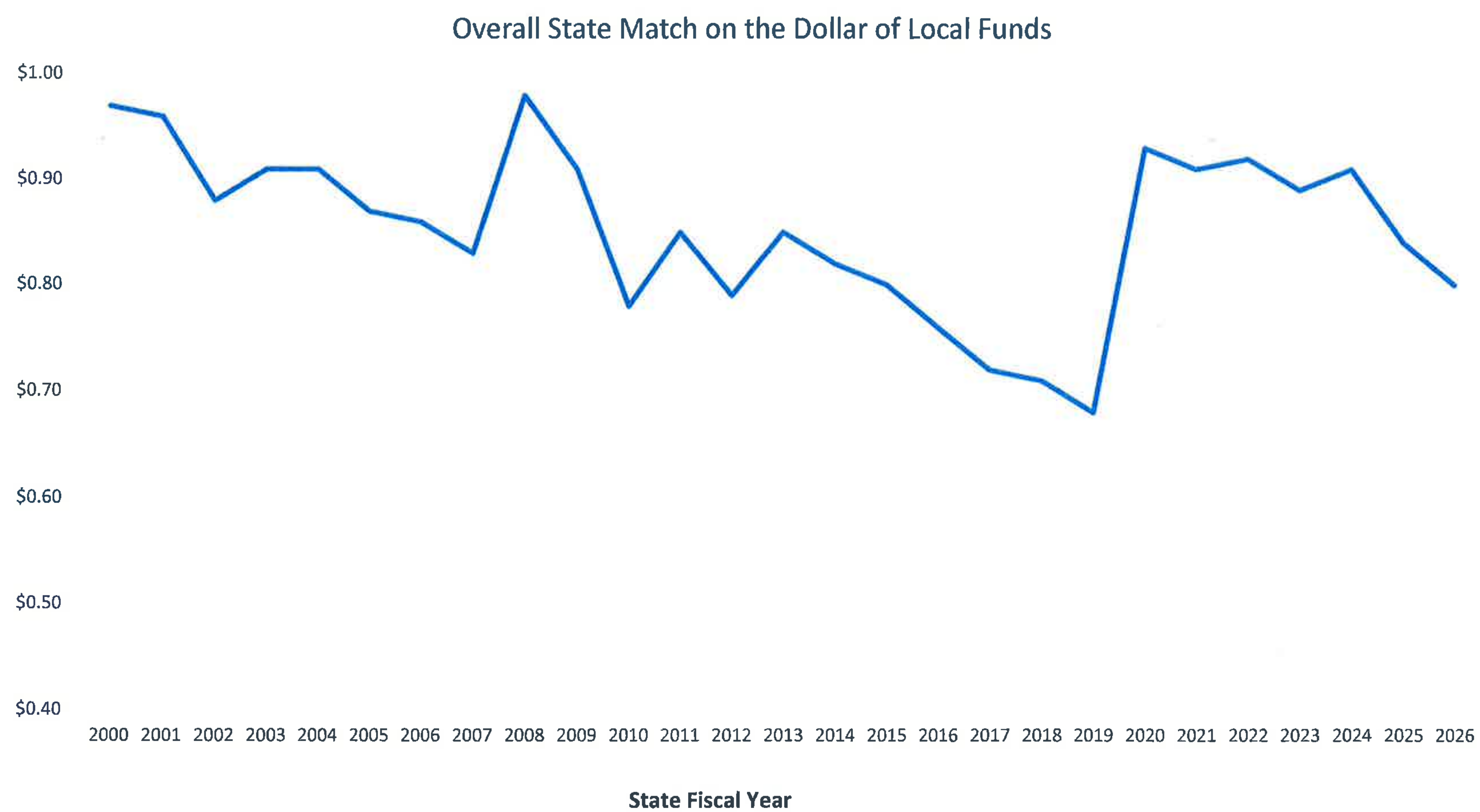
Other

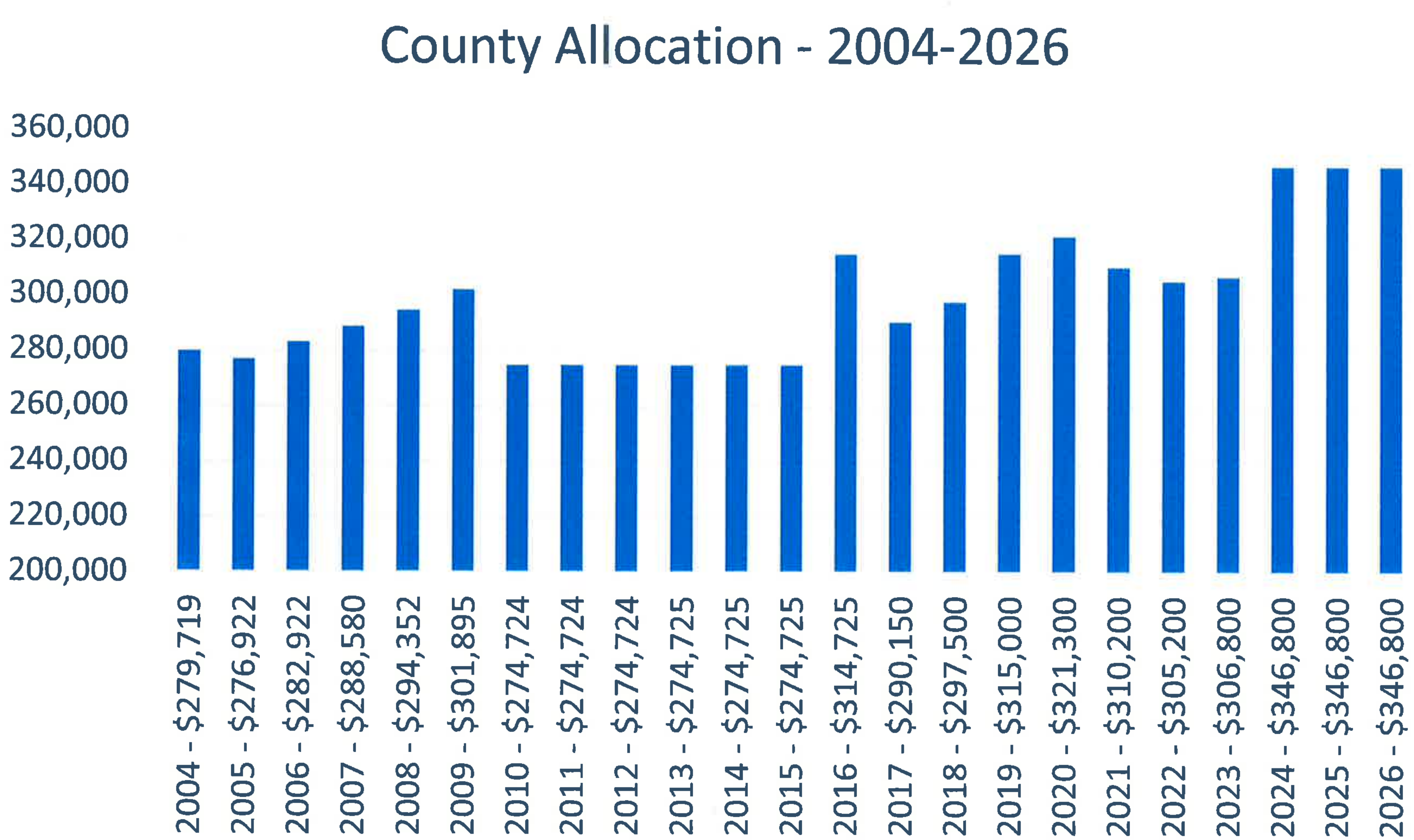
- No additional items at this time.

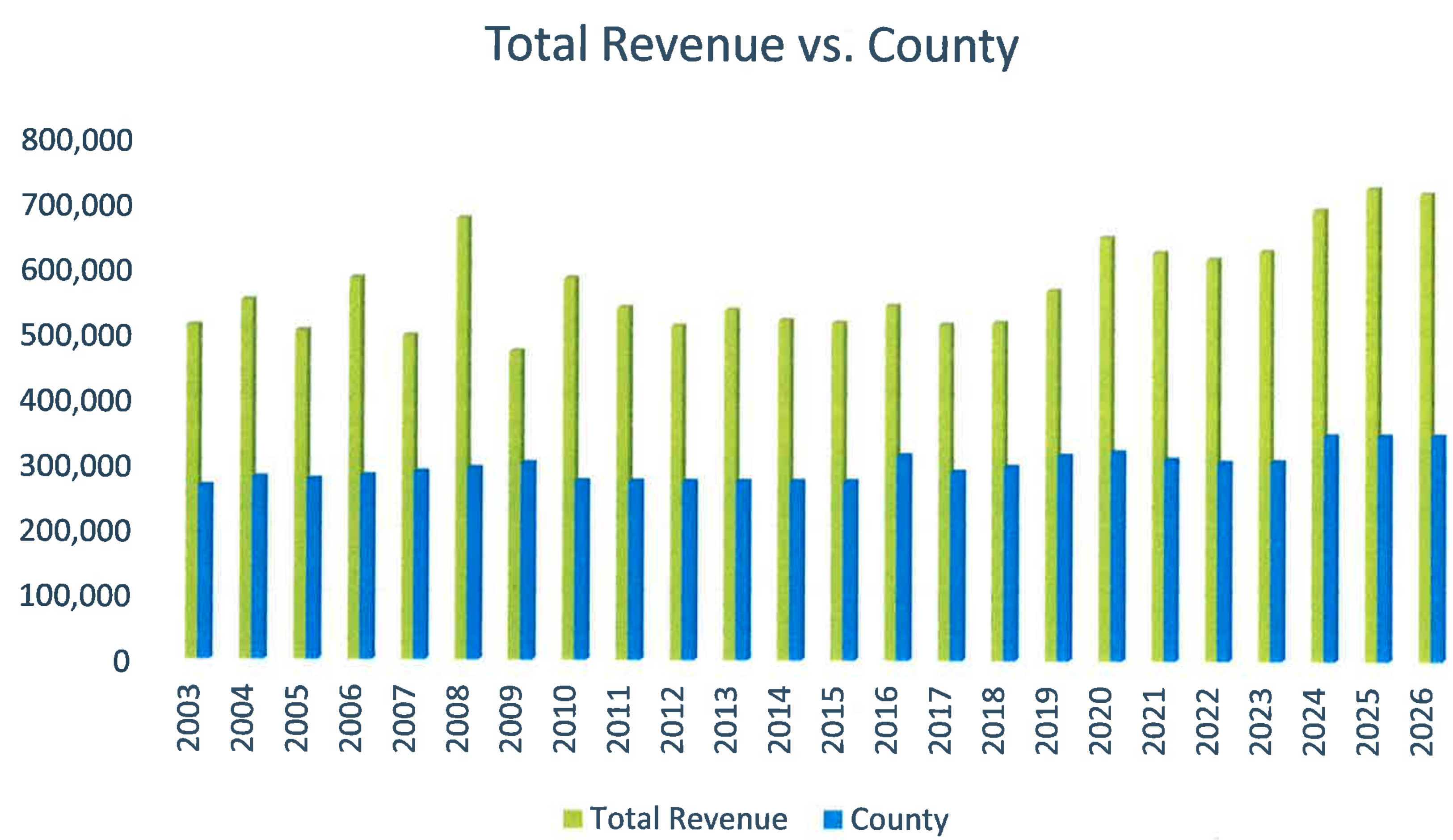
Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
12100148	700204	NO PROJ	ALLOC SOIL WATER	Allocations	Transfers	306,800.00	346,800.00	346,800.00	346,800.00	346,800.00	346,800.00		346,800.00	-	0.0%	-	Commissioners provided an additional $40k for a new position that would support Urban workload demand.
					Total	306,800.00	346,800.00	346,800.00	346,800.00	346,800.00	346,800.00	-	346,800.00	-	0.0%		

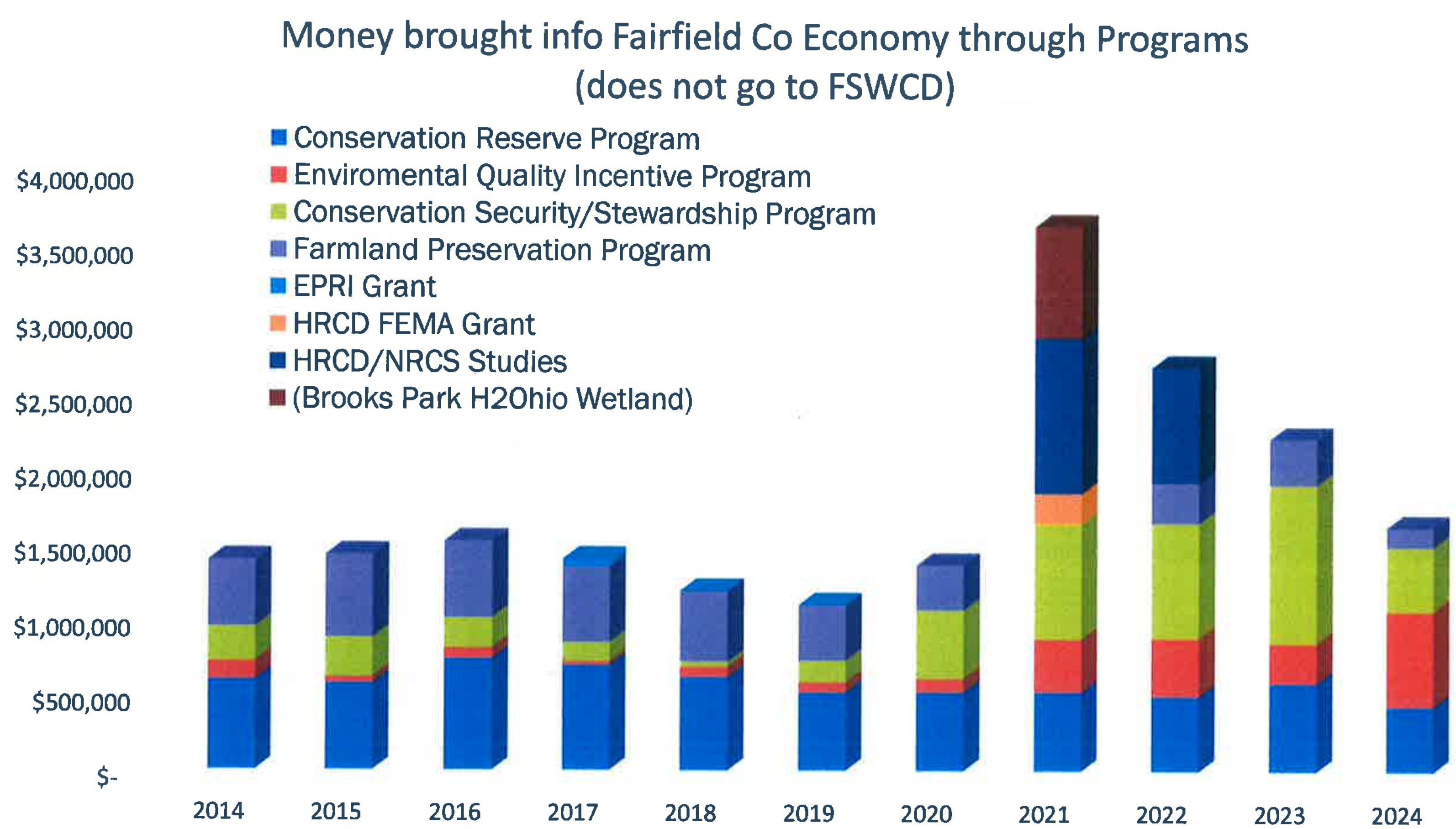
Fairfield Soil & Water Conservation District Organizational Structure
(updated 3/1/24)

- The Board of Supervisors
  - District Manager/Engineering Technician
    - Wildlife/ Education Specialist
    - Urban Manager
      - Urban/Resource Technician
      - Urban/Geomatic Technician
    - Engineering Technician
    - Sr. Resource Specialist
    - Fiscal Coordinator
    - Interns


Overall State Match on the Dollar of Local Funds
$1.00
$0.90
$0.80
$0.70
$0.60
$0.50
$0.40
2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026
State Fiscal Year


County Allocation - 2004-2026
360,000
340,000
320,000
300,000
280,000
260,000
240,000
220,000
200,000
2004 - $279,719
2005 - $276,922
2006 - $282,922
2007 - $288,580
2008 - $294,352
2009 - $301,895
2010 - $274,724
2011 - $274,724
2012 - $274,724
2013 - $274,725
2014 - $274,725
2015 - $274,725
2016 - $314,725
2017 - $290,150
2018 - $297,500
2019 - $315,000
2020 - $321,300
2021 - $310,200
2022 - $305,200
2023 - $306,800
2024 - $346,800
2025 - $346,800
2026 - $346,800


Total Revenue vs. County
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Total Revenue
County



> $19.7 million
$1.8 million/yr average

FAIRFIELD
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IT Budget Summary

10.07.2025 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 7.1% or $186,274.25 higher than 2025.
    - Salary, Employees
        - Increased $31,500.00 or 4.7%
            - Timing of probation employee cost.
    - Health Insurance
        - Increased $30,000.00 or 29.1%
            - Staff election changes.
    - Contract Services
        - Increase of $77,737.00 or 5.5%
            - Patch Management $75k and Cyber Security upgrades.
    - Equipment, Software & Fixtures
        - Decrease by $80,000.00 or -100%
            - moved to Computer Hardware/Equipment
    - Computer Hardware/Equipment
        - Increase of $120,000.00 or 92.3%
            - Replacement of end-of-life network switches. Moved cost from Equipment, Software & Fixtures to Computer Hardware/Equipment.

Other

- No additional items at this time

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
12100118	511010	NO PROJ	SALARY, EMPLOYEES	IT	Personal Services	570,367.62	638,641.19	676,500.00	676,500.00	675,041.59	704,500.00	3,500.00	708,000.00	31,500.00	4.7%	Timing of probation employee cost.	Comp plan changes with 4% increase and comp plan changes.
12100118	513000	NO PROJ	OT, OVERTIME	IT	Personal Services	2,622.55	295.61	3,000.00	3,000.00	1,060.43	3,000.00		3,000.00	-	0.0%	-	-
12100118	514010	NO PROJ	VACATION PAYOUT	IT	Personal Services	6,050.63	7,115.75	8,000.00	8,000.00	8,000.00	8,000.00		8,000.00	-	0.0%	-	-
12100118	514020	NO PROJ	SICK	IT	Personal Services	-	164.52	-	-	-	-		-	-	0.0%	-	-
12100118	514030	NO PROJ	COMP	IT	Personal Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100118	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	IT	Personal Services	1,750.00	-	-	-	250.00	1,500.00		1,500.00	1,500.00	100.0%	-	-
12100118	521000	NO PROJ	HEALTH INSURANCE	IT	Fringe Benefits	105,187.88	99,014.92	103,000.00	103,000.00	117,096.95	133,000.00		133,000.00	30,000.00	29.1%	Staff Election Changes	4 family in 2024 vs 5 in 2025.
12100118	521025	NO PROJ	HLTH INS - EAP	IT	Fringe Benefits	40.09	65.41	100.00	100.00	71.31	50.00		50.00	(50.00)	-50.0%	- Based on $26 per employee at this time.	-
12100118	521100	NO PROJ	LIFE INSURANCE	IT	Fringe Benefits	279.30	299.25	400.00	400.00	329.98	400.00	(4.00)	396.00	(4.00)	-1.0%	-	-
12100118	522000	NO PROJ	MEDICARE	IT	Fringe Benefits	8,110.53	9,072.84	10,000.00	10,000.00	9,585.45	13,500.00	(3,052.75)	10,447.25	447.25	4.5%	- Calc based on Salary * 0.0145	-
12100118	523000	NO PROJ	RETIREMENT-PERS	IT	Fringe Benefits	80,218.85	89,451.19	95,500.00	95,500.00	94,514.44	99,500.00	500.00	100,000.00	4,500.00	4.7%	- Salary and OT * 0.14	-
12100118	526000	NO PROJ	WORKERS COMP	IT	Fringe Benefits	3,567.27	4,640.29	6,456.00	6,456.00	6,456.00	7,100.00		7,100.00	644.00	10.0%	- Salary * .015	-
12100118	530000	NO PROJ	CONTRACTUAL SERVICES	IT	Contractual Services	772,597.93	955,667.61	1,422,263.00	1,626,087.54	1,626,087.54	1,500,000.00		1,500,000.00	77,737.00	5.5%	Patch Management $75k Cyber Security	Adj added OARnet PO for Service Cluster software licensing.
12100118	543000	NO PROJ	REPAIR	IT	Contractual Services	-	-	10,000.00	10,000.00	3,333.33	10,000.00		10,000.00	-	0.0%	-	-
12100118	550400	NO PROJ	TRAINING, MEMBERSHIP, DUES	IT	Contractual Services	500.00	5,354.29	8,000.00	8,000.00	5,340.96	8,000.00		8,000.00	-	0.0%	-	-
12100118	558000	NO PROJ	TRAVEL REIMBURSEMENT	IT	Contractual Services	4,365.69	3,965.23	8,000.00	8,309.71	6,933.04	8,000.00		8,000.00	-	0.0%	-	-
12100118	561000	NO PROJ	GENERAL OFFICE SUPPLIES	IT	Materials & Supplies	50,131.06	56,059.09	70,000.00	74,144.98	55,202.34	70,000.00		70,000.00	-	0.0%	-	-
12100118	562600	NO PROJ	FUEL	IT	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
12100118	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURES	IT	Capital Outlay	45,348.64	8,407.64	80,000.00	102,055.97	102,055.97	-		-	(80,000.00)	0.0%	-	-
12100118	574410	NO PROJ	COMPUTER HARDWARE/EQUIPMENT	IT	Capital Outlay	768,158.60	151,583.36	130,000.00	134,337.90	134,337.90	250,000.00		250,000.00	120,000.00	92.3%	Replacement of end of life network switches. 574000 moved to 574410	Continuing to understand the consistencies in this line item.
					Total	2,419,296.64	2,029,798.19	2,631,219.00	2,865,892.10	2,845,697.24	2,816,550.00	943.25	2,817,493.25	186,274.25	7.1%		

FAIRFIELD
COUNTY • OHIO

Utilities Budget Summary

10.7.2025 Budget Hearing

Budget Hearing Discussion Items

- Tony is asking for Maximus payments to be capped at $200,000.00.
    - History
        - Act 2020 $114,013.00
        - Act 2021 $129,819.00
        - Act 2022 $149,652.00
        - Act 2023 $141,153.00
        - Act 2024 $172,809.00
        - Act 2025 $203,014.00
        - Bud 2026 $185,000.00

Other

- No additional items.

Fairfield County Utilities

2026 Budget Update

October 7, 2026
Budget Meeting

Fairfield County Utilities

Department's evaluation of expected expenditures by major category & object (line item)

- Sewer Admin. - (5044)

– Income Revenue	$6,300,000
– Personal Services	$ 994,000
– Fringe Benefits	$ 545,000
– Contractual Services/Technical	$1,878,100
– Sewage Disposal	$ 475,000
– Repair and Maintenance	$ 225,000
– Travel Reimbursement	$ 9,000
– Material Supplies	$ 309,000
– Capital Outlay	$ 114,000
– Other	$ 10,000
– Debt Service	$ 270,000
– Total	**$1,470,900**

Carryover **$23 M**

Fairfield County Utilities

Department's evaluation of expected expenditures by major category & object (line item)

- Greenfield Water Admin. - (5841)

– Income Revenue	$ 526,000
– Personal Services	$ 94,000
– Fringe Benefits	$ 34,400
– Contractual Services/Technical	$ 92,700
– Repair and Maintenance	$ 10,300
– Travel Reimbursement	$ 0
– Material Supplies	$ 15,450
– Capital Outlay	$ 5,000
– Other	$ 0
– Debt Service	$ 51,000
– Total	**$ 223,150**

Carryover **$1.5 M**

Fairfield County Utilities

Current budget has 3% increase
3% increase is roughly $300,000

Maximus by Year

Year	Paid to Commission	Percent Increase
2020 (2018)	$144,095	
2021	$160,796	10.4%
2022	$171,296	6.1%
2023	$186,419	8.1%
2024	$193,758	3.8%
2025	$209,216	7.4%
2026	Est $224,000	6.6%

Budget for Maximus increase of 8%

Fairfield County Utilities

Millersport Data Center Projects – (Vantage)

RFQ	Wastewater Treatment Plant Design 30%
RFQ	Project management – manage projects timeline
RFQ	Water Tower Design
Design/Bid	Wastewater Treatment Plant Design/Build
RFQ	Inspections – all projects
Bid	Water Tower – Design Bid Build
RFQ	Water Treatment Plant Design
Bid	Water Treatment Plant Design Bid Build

Over $46 M dollars of work

Waterline Construction along SR 204 and SR 37 (Vantage Project)

Wastewater Lines and Lift Station along property (Vantage Project)

Fairfield County Utilities

Questions

FAIRFIELD
COUNTY · OHIO

Sheriff Budget Summary

10.07.2025 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 11.2% or $2,295,079.62 higher than 2025
- Items Outside parameters
  - Salary, Deputies & Detectives
    - Increase of $974,313.00 or 14.2%
      - Includes increases, Longevity pay, Step increases, and Holiday pay.
      - Adding a total of ten positions vs the original 2025 budget. Estimated CO increase is $886k.
  - Salary, Sgts, Lts, & Captains
    - Increase of $79,673.00 or 5.3%
      - Includes increases, Longevity pay, and Holiday pay.
  - Salary, Dispatchers
    - Increase of $186,156.62.00 or 20.8%
      - Added two dispatchers that were originally paid for by 911 funding.
      - Includes contract and step increases.
  - Overtime
    - Increase of $100,000.00 or 11.1%.
      - 2026 budget set at $1M. 2024 Act $1.3M and 2025 est $1.3M. OT is being impacted by detention certifications required by the state. The training is also driven by deadlines by the state.
  - Vacation Payout
    - Increase of $10,000.00 or 13.3%
      - Anticipated increase related to changes in vacation payout policy.
  - Comp-Time Payout
    - Increase of $35,000.00 or 87.5%
      - Some of the specialty units, specifically SWAT, only claim comp and not overtime for training/Vehicle maintenance time. As the majority are at the "80" hour mark their comp-time would payout at the next pay period. This $35k cost could be viewed or added as an arm to the Overtime line. It is just paying the OT from a different revenue line.
  - Health Insurance
    - Increase of $251,658.00 or 10.5%
      - Based on employee electives and new positions budgeted at family rate.

- Contract Services
  - Increase of 314,376.00 or 25.4%
  - Mainly driven by maintenance for Tyler that was not included in the 2025 budget.
    - Will work to offset this by working with program members to reduce cost. Est is a return of $90k.
- Medications
  - Reduction of $20,000.00 or -18.2%
    - The reduction is the result of RFP work with providers reducing both medical and medication cost.
- General Office Supplies
  - Increase of $5,000.00 or 25%
    - Increase for one-time purchases needed for Fairfield Center and new dispatch center.
- Clothing
  - Increase of $5,000.00 or 3.8%
  - Main driver is the new CO positions and inflation. The Sheriff office is also limited by the number of suppliers for their uniforms.
- Fuel
  - Increase of $5,000.00 or 2.2%
  - We had a 7% increase between 2023 and 2024. 2025 budget is relatively flat to 2024 actuals and is basically flat to the 2025 forecast. A $5k increase is not that far off based on the history and unpredictability of this expense. Sheriff is hopeful this cost will level off.
- Vehicles
  - Increase of $63,200.00 or 8%
  - Based on increases in vehicle cost and outfitting.
  - Increase in purchase cost and outfitting.
    - Future plans are to transition to Enterprise for non-marked vehicles.
- Transfers, FOJ-Sheriff allocation
  - Decrease of $684.00 or -1.2%.
    - By statute, our FOJ allocation is ½ of Prosecutor salary.
    - The original 2025 budget was estimated to be a little high but the 2026 budget is accurate.

Other

- No additional items at this time.

twelve (12) and one eight (8) shift in the other week of a two week period.. Except for operational needs, employees shall have at least thirty (30) minutes of uninterrupted lunchtime.

Section 17.3. Overtime When an employee is required to work in excess of eighty (80) hours in a fourteen (14) day period, they shall be paid overtime pay for such time over eighty (80) hours at the rate of one and one-half (1 ½) times their regular hourly rate of pay rate. Compensation shall not be paid more than once for the same hours under any provision of this article of Agreement.

A. For purpose of determining an employee's eligibility for overtime, all hours in paid status except sick leave shall be counted.

B. Employees shall not begin work prior to their normal scheduled starting time nor work beyond their normal scheduled quitting time unless overtime has been approved by the Employer.

Section 17.4. Compensatory Time Employees may choose to take compensatory time in lieu of overtime if such choice is indicated during the tour of duty in which the overtime is worked. Compensatory time shall be credited to the employee and accumulated at the rate of one and one-half (1 ½) hours for each overtime hour worked. Each employee's compensatory time bank shall be limited in accumulation to a maximum of eighty (80) hours. Overtime beyond eighty (80) hours compensatory time bank will be paid. Employees may request to cash out up to eighty (80) hours of accumulated compensatory time no later than December 15th each year, to be paid, in eight (8) hour blocks payable no later than January 15th of each year.

Compensatory time may be taken by an employee at a mutually agreeable time, in one (1) hour increments upon approval of the employee's supervisor, provided that the employee's absence does not create an undue hardship on the operations of the Employer.

An employee who quits or retires will be paid for all of the employee's unused compensatory time to the employee's credit at the final rate of pay. The spouse, beneficiary, or executor of the estate, as applicable, shall receive any payment due in the event of the death of an employee.

Section 17.5. Time Change In the shifts affected by changes to/from Daylight Savings Time where the workday is shortened as a result of the change, no employee will be docked. Where the workday is lengthened due to the time change, that hour will not be compensated.

Section 17.6. Exchange of Days Off Where an employee requests to work a day off in exchange for a day to be scheduled off, the employee's pay status shall not be affected. When employees exchange shifts with the approval of the Employer (or designee), the pay status of neither is affected, except that an employee who works an exchange and is required to work overtime shall receive the overtime. Shift exchanges must all be done in the same work period.

Section 17.7. Shift and Days Off Preference Employees shall select their shift assignment by seniority during the period between October 1 and October 15 annually. The Sheriff may veto a member's shift selection provided the decision to do so is not arbitrary, capricious or without just cause.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
23100101	438000	NO PROJ	REFUNDS	Sheriff	Fees & Charges for Servi	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	438005	NO PROJ	OTHER	Sheriff	Fees & Charges for Servi	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Sheriff	Personal Services	110,121.00	112,048.00	114,009.00	114,009.00	114,009.08	116,003.00		116,003.00	1,994.00	1.7%	-	-
23100101	511010	NO PROJ	SALARY, EMPLOYEES	Sheriff	Personal Services	998,205.89	1,286,854.28	1,515,666.00	1,515,666.00	1,412,916.38	1,549,032.00		1,549,032.00	33,366.00	2.2%	-	Adding four new positions, change one position from part-time to full time, Comp plan adjustments outside of HR parameters, and 5% increases. Added cleaning position that is offset by contracts. Removed additional admin Asst position.
23100101	511040	NO PROJ	SALARY, DEPUTIES & DETECTIVES	Sheriff	Personal Services	5,162,774.51	5,413,376.47	6,873,017.00	6,598,017.00	6,083,867.04	7,847,330.00		7,847,330.00	974,313.00	14.2%	7% increase along with longevity increases. Five new employee positions in 2025 and five new employees in 2026 for new jail staff.	Includes 7% increases (3.5% 2024 and 3.5% 2025), Longevity pay, Step increases, and Holiday pay.
23100101	511050	NO PROJ	SALARY, SGTS, LTS, & CAPTAINS	Sheriff	Personal Services	1,103,575.44	1,186,025.39	1,516,591.00	1,516,591.00	1,406,747.23	1,596,264.00		1,596,264.00	79,673.00	5.3%		Includes 7% increases (3.5% 2024 and 3.5% 2025), Longevity pay, and Holiday pay. ARP position moving to GRF.
23100101	511060	NO PROJ	SALARY, DISPATCHERS	Sheriff	Personal Services	624,017.58	719,599.59	895,875.38	895,875.38	788,113.74	1,082,032.00		1,082,032.00	186,156.62	20.8%	911 Dispatchers moved from 911 funding to the general fund.	Includes contact and step increases.
23100101	513000	NO PROJ	OT, OVERTIME	Sheriff	Personal Services	1,070,893.22	1,292,186.39	900,000.00	900,000.00	1,282,323.01	1,000,000.00		1,000,000.00	100,000.00	11.1%	2024 Act $1.3M and 2025 est $1.3M. OT is being impacted by detention certifications required by the state. The training is also driven by deadlines driven by the state.	Based on current year spending.
23100101	514010	NO PROJ	VACATION PAYOUT	Sheriff	Personal Services	113,283.51	132,845.00	75,000.00	75,000.00	75,000.00	85,000.00		85,000.00	10,000.00	13.3%	Anticipated increase related to changes in vacation payout policy.	-
23100101	514020	NO PROJ	SICK PAYOUT	Sheriff	Personal Services	9,716.85	32,487.21	30,000.00	30,000.00	30,000.00	25,000.00		25,000.00	(5,000.00)	-16.7%	-	Based on current year spending.
23100101	514030	NO PROJ	COMP-TIME PAYOUT	Sheriff	Personal Services	30,776.76	31,915.06	40,000.00	65,000.00	62,509.81	75,000.00		75,000.00	35,000.00	87.5%	Please explain the increase in 2026.	-
23100101	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDI	Sheriff	Personal Services	-	13,000.00	19,000.00	19,000.00	18,750.00	20,750.00		20,750.00	1,750.00	9.2%	-	-
23100101	521000	NO PROJ	HEALTH INSURANCE	Sheriff	Fringe Benefits	1,859,279.26	1,892,229.58	2,388,785.00	2,357,093.00	2,172,047.12	2,640,470.00		2,640,470.00	251,685.00	10.5%	Is this estimate based on employee electives or open positions?	Added cleaning position that is offset by contracts. Removed additional admin Asst position.
23100101	521025	NO PROJ	HLTH INS - EAP	Sheriff	Fringe Benefits	402.96	472.67	520.00	520.00	608.01	598.00		598.00	78.00	15.0%	- Based on $26 per employee at this time.	-
23100101	521100	NO PROJ	LIFE INSURANCE	Sheriff	Fringe Benefits	4,377.51	4,541.15	6,004.00	6,004.00	5,136.17	6,300.00		6,300.00	296.00	4.9%	-	within parameters.
23100101	521200	NO PROJ	LTD INSUR	Sheriff	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	521201	NO PROJ	STD INSUR	Sheriff	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
23100101	522000	NO PROJ	MEDICARE	Sheriff	Fringe Benefits	127,898.93	142,080.08	158,270.00	158,270.00	162,661.88	176,765.00		176,765.00	18,495.00	11.7%	Is in line with salary increases.	Added cleaning position that is offset by contracts. Removed additional admin Asst position.
23100101	523000	NO PROJ	RETIREMENT-PERS	Sheriff	Fringe Benefits	1,483,994.67	1,633,217.63	1,881,448.00	1,881,448.00	1,771,747.69	2,110,216.00		2,110,216.00	228,768.00	12.2%	Is in line with salary increases.	Increase as the result of increases in salaries.
23100101	525000	NO PROJ	UNEMPLOYMENT	Sheriff	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	526000	NO PROJ	WORKERS COMP	Sheriff	Fringe Benefits	61,886.65	64,562.84	85,000.00	85,000.00	85,000.00	90,000.00		90,000.00	5,000.00	5.9%	- Salary * .015	-
23100101	530000	NO PROJ	CONTRACTUAL SERVICES	Sheriff	Contractual Services	899,550.78	2,097,352.82	1,235,624.00	1,432,781.53	1,382,521.26	1,235,624.00	314,376.00	1,550,000.00	314,376.00	25.4%	2025 forecast is $1.4M. 2026 Tyler maintenance fees added for services.	Maintenance for Tyler Cloud and Carbyne Software.
23100101	533011	NO PROJ	PRISONER MEDICAL	Sheriff	Contractual Services	542,736.08	511,582.41	655,000.00	856,202.28	791,530.36	655,000.00		655,000.00	-	0.0%	-	-
23100101	543000	NO PROJ	REPAIR AND MAINTENANCE	Sheriff	Contractual Services	204,437.34	196,683.59	200,000.00	204,178.85	165,736.58	200,000.00		200,000.00	-	0.0%	-	-
23100101	550450	NO PROJ	TRAINING-EMPLOYEE	Sheriff	Contractual Services	89,742.95	103,543.24	-	5,000.00	4,441.67	-		-	-	0.0%	-	-
23100101	558000	NO PROJ	TRAVEL REIMBURSEMENT	Sheriff	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Sheriff	Contractual Services	73.68	-	-	365.00	480.24	-		-	-	0.0%	-	-
23100101	560000	NO PROJ	MATERIALS & SUPPLIES	Sheriff	Materials & Supplies	383,597.09	456,213.44	485,069.00	528,396.56	485,989.45	485,069.00		485,069.00	-	0.0%	-	Based on current year spending. Includes one time purchases for the Jail: dishwashers, boiler replacement, jail kitchen related items, fire suppression, plumbing. Also includes one time purchases for Vance Outdoors and Kiesler Police Supply for equipment purchases. Does not anticipate these cost to continue to increase in the out years.
23100101	560220	NO PROJ	MEDICATIONS	Sheriff	Materials & Supplies	90,646.52	120,378.76	110,000.00	111,443.19	69,541.11	90,000.00		90,000.00	(20,000.00)	-18.2%	Bart - $120k in 2024 vs 2025 fcst of $70k. Based on 2024 vs fcst of 2025 I would agree with this change. This reduction is in line with the better deal through the RFP for medical and medication rates.	-
23100101	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Sheriff	Materials & Supplies	14,706.32	10,932.56	20,000.00	20,957.91	21,235.18	25,000.00		25,000.00	5,000.00	25.0%	2024 act $11k, 2025 est $21k. Increasing for one time purchase needed for Fairfield Center and Dispatch Center	-
23100101	561060	NO PROJ	CLOTHING	Sheriff	Materials & Supplies	116,047.04	109,559.79	130,000.00	133,187.08	112,062.80	135,000.00		135,000.00	5,000.00	3.8%	New CO positions.	Based on current year spending.
23100101	561061	NO PROJ	CLOTHING-TAXABLE	Sheriff	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	561500	NO PROJ	EMERGENCY ORDER SUPPLIES	Sheriff	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
23100101	562600	NO PROJ	FUEL (GASOLINE/DIESEL)	Sheriff	Materials & Supplies	214,630.55	231,478.65	230,000.00	230,000.00	228,633.67	235,000.00		235,000.00	5,000.00	2.2%	Bart - We had a 7% increase between 2023 and 2024. 2025 budget is relatively flat to 2024 actuals and is basically flat to the 2025 forecast. A $5k increase is not that far off based on the history and unpredictability of this expense. Sheriff is hopeful this cost will level off.	-
23100101	573500	NO PROJ	INFRA	Sheriff	Capital Outlay	-	-	-	96,598.25	96,598.25	-		-	-	0.0%	-	-
23100101	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURE	Sheriff	Capital Outlay	211,018.62	520,234.40	79,071.00	167,652.75	167,652.75	80,000.00		80,000.00	929.00	1.2%		Based on current year spending.. Motorola Solutions ($113k Console Expansion project), Radios, Computer Purchases. Increased Gall purchases equipment allowances.
23100101	574100	NO PROJ	MACHINERY/EQUIPMENT	Sheriff	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	574200	NO PROJ	VEHICLES	Sheriff	Capital Outlay	906,595.96	603,138.80	790,000.00	1,426,749.03	1,426,749.03	853,200.00		853,200.00	63,200.00	8.0%	Increase in purchase cost and outfitting. Future plans are to transition to Enterprise for none marked vehicles.	Based on increases in vehicle cost and outfitting
23100101	574300	NO PROJ	FURNITURE & FIXTURES	Sheriff	Capital Outlay	3,009.45	56,438.37	-	-	-	-		-	-	0.0%	-	Prior year budget was for the Dispatch expansion, CAD/Consoles/Monitors.
23100101	574500	NO PROJ	EMERGENCY ORDER EQUIPMENT	Sheriff	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
23100101	590150	NO PROJ	ALLOWANCES - TOP	Sheriff	Other	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00		10,560.00	-	0.0%	-	-
					Total	16,448,557.12	18,985,538.17	20,444,509.38	21,441,565.81	20,435,169.50	22,425,213.00	314,376.00	22,739,589.00	2,295,079.62	11.2%		

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	5 Org vs 202	2026 Notes	2025 Notes
12100149	700013	NO PROJ	TRANSFERS, FOJ-SHERIFF	Allocati	Transfers	49,799.00	50,670.50	55,684.00	55,684.00	55,684.00	55,000.00		55,000.00	(684.00)	-1.2%	-	Budgeting purposes only. By statute, our FOJ allocation is ½ of Prosecutor salary.
					Total	49,799.00	50,670.50	55,684.00	55,684.00	55,684.00	55,000.00	-	55,000.00	(684.00)	-1.2%		

FAIRFIELD
COUNTY · OHIO

Prosecutor Budget Summary

10.07.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget 3% or $75,508.41 higher than 2025.
- Items outside of parameters
  - Medicare and Retirement-PERS in line with salary adjustments.
  - Health Insurance
    - Increase of $4,350.00 or 1.3%.
    - Loss of a few employees this past year who drew family coverage and replacing them with single-coverage employees.
  - Equipment, Software, & Fixtures
    - Increase of $3,000.00 or 4.7%
    - This line-item is for the cost of their Matrix cloud-based file system. The cost is rising continuously, and indeed every few months, as our digital storage demand goes up. This is an issue they need to look at more closely in the coming months/years given the amount of data that is now being submitted with their criminal cases, specifically (1) bodycam footage and (2) cell phone dumps. This is a problem for prosecutors across the state and country.
  - Allocation - Prosecutor
    - Increase of $10,000 or 6%
    - This is the VOCA grant "match" fund (though it is not really a match anymore). Their VOCA funding has not been "cut" per se, but it has been held flat year after year for several years now. The result is that they have needed to ask for the general fund to compensate not only for the budgeted 4% increase in wages, but also the increase in fringe benefit costs for the employees in this category (again, recognizing that there has been no increase in grant funding to cover the rise in costs in those other categories like health insurance, OPERS, etc.)
  - Transfers, FOJ-Prosecutor
    - Decrease of $1,753.00 or -2%
    - By statute, our FOJ allocation is ½ of Prosecutor salary, so for 2026 the FOJ allocation is $84,000.00. The original 2025 budget was estimated a little high but the 2026 budget is accurate.

Other

- TO provided and attached.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
21100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Prosecutor	Personal Services	150,744.00	153,382.00	156,066.00	156,066.00	156,066.00	158,797.00		158,797.00	2,731.00	1.7%	-	-
21100100	511010	NO PROJ	SALARY, EMPLOYEES	Prosecutor	Personal Services	1,219,293.46	1,362,988.66	1,459,406.00	1,459,406.00	1,423,583.13	1,517,783.00		1,517,783.00	58,377.00	4.0%	-	Original Budget based reduced to calculate on a 4% increase.
21100100	513000	NO PROJ	OT, OVERTIME	Prosecutor	Personal Services	-	-	-	-	-	-		-	-	0.0%	-	-
21100100	514010	NO PROJ	VACATION PAYOUT	Prosecutor	Personal Services	42,597.90	34,100.24	50,000.00	50,000.00	50,000.00	37,000.00		37,000.00	(13,000.00)	-26.0%	-	Based this number on what was paid out in 2023. 2024 budget was set lower based on lower prior year trends.
21100100	514020	NO PROJ	SICK PAYOUT	Prosecutor	Personal Services	-	23.15	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0.0%	-	-
21100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CRED	Prosecutor	Personal Services	-	1,500.00	5,000.00	5,000.00	1,750.00	5,000.00		5,000.00	-	0.0%	-	-
21100100	521000	NO PROJ	HEALTH INSURANCE	Prosecutor	Fringe Benefits	265,830.59	309,821.34	340,650.00	340,650.00	326,511.13	340,650.00	4,350.00	345,000.00	4,350.00	1.3%	Loss of a few employees this past year who drew family coverage and replacing them with single-coverage employees.	11.13.2024 Updated to reflect Kyles new elections.
21100100	521025	NO PROJ	HLTH INS - EAP	Prosecutor	Fringe Benefits	21.10	25.32	100.00	100.00	50.21	100.00		100.00	-	0.0%	- Based on $26 per employee at this time.	-
21100100	521100	NO PROJ	LIFE INSURANCE	Prosecutor	Fringe Benefits	547.47	605.73	1,000.00	1,000.00	730.50	1,000.00		1,000.00	-	0.0%	-	-
21100100	521200	NO PROJ	LTD INSUR	Prosecutor	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
21100100	521201	NO PROJ	STD INSUR	Prosecutor	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
21100100	522000	NO PROJ	MEDICARE	Prosecutor	Fringe Benefits	19,161.50	21,029.52	23,425.00	23,425.00	22,204.83	25,149.00	(229.59)	24,919.41	1,494.41	6.4%	Last years budget was a little high compared to the 2025 budget. Based on the basic calculation this budget should be $24,919.41 or only $229.59 over projections. Last years budget skews the results for 2026. Adj based on confirmation from Mr. Witt.	-
21100100	523000	NO PROJ	RETIREMENT-PERS	Prosecutor	Fringe Benefits	190,116.26	212,291.66	226,166.00	226,166.00	221,151.21	234,722.00		234,722.00	8,556.00	3.8%	- Salary and OT * 0.14	-
21100100	525000	NO PROJ	UNEMPLOYMENT	Prosecutor	Fringe Benefits	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0.0%	-	-
21100100	526000	NO PROJ	WORKERS COMP	Prosecutor	Fringe Benefits	11,876.42	10,202.67	24,500.00	24,500.00	24,500.00	24,500.00		24,500.00	-	0.0%	- Salary * .015	-
21100100	530000	NO PROJ	CONTRACTUAL SERVICES	Prosecutor	Contractual Services	14,554.21	14,223.43	15,000.00	15,000.00	13,709.03	15,000.00		15,000.00	-	0.0%	-	-
21100100	543000	NO PROJ	REPAIR AND MAINTENANCE	Prosecutor	Contractual Services	2,461.83	2,456.86	3,000.00	3,000.00	2,580.93	3,000.00		3,000.00	-	0.0%	-	-
21100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Prosecutor	Contractual Services	1,477.48	1,500.00	1,500.00	1,500.00	1,525.04	1,500.00		1,500.00	-	0.0%	-	-
21100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Prosecutor	Materials & Supplies	14,768.79	13,433.44	10,000.00	10,000.00	11,090.61	10,000.00		10,000.00	-	0.0%	-	-

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
21100100	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURI	Prosecutor	Capital Outlay	63,017.75	66,573.53	64,000.00	64,000.00	64,000.00	67,000.00		67,000.00	3,000.00	4.7%	This line-item is for the cost of their Matrix cloud-based file system. The cost is rising continuously, and indeed every few months, as our digital storage demand goes up. This is an issue they need to look at more closely in the coming months/years given the amount of data that is now being submitted with their criminal cases, specifically (1) bodycam footage and (2) cell phone dumps. This is a problem for prosecutors across the state and country.	-
21100100	574200	NO PROJ	VEHICLES	Prosecutor	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
21100100	574300	NO PROJ	FURNITURE & FIXTURES	Prosecutor	Capital Outlay	2,328.68	-	2,500.00	2,500.00	833.33	2,500.00		2,500.00	-	0.0%	-	-
21100100	700213	NO PROJ	ALLOCATION - PROSECUTOR	Prosecutor	Transfers	139,000.00	157,000.00	167,600.00	167,600.00	177,600.00	177,600.00		177,600.00	10,000.00	6.0%	This is the VOCA grant "match" fund (though it is not really a match anymore). Their VOCA funding has not been "cut" per se, but it has been held flat year after year for several years now. The result is that they have needed to ask for the general fund to compensate not only for the budgeted 4% increase in wages, but also the increase in fringe benefit costs for the employees in this category (again, recognizing that there has been no increase in grant funding to cover the rise in costs in those other categories like health insurance, OPERS, etc.)	Victim witness grant match. Increase driven by the increase is staff cost linked to the grant.
					Total	2,137,797.44	2,361,157.55	2,555,913.00	2,555,913.00	2,503,219.30	2,627,301.00	4,120.41	2,631,421.41	75,508.41	3.0%		

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
12100149	700014	NO PROJ	TRANSFERS, FOJ-PROSECUTOR	Allocations/T	Transfers	76,691.00	78,033.00	85,753.00	85,753.00	85,753.00	84,000.00		84,000.00	(1,753.00)	-2.0%	The estimated original budget number was set too high in 2025. The 2026 budget is correct.	Budgeting purposes only. By statute, our FOJ allocation is ½ of Prosecutor salary.

SALARY SCHEDULE (2026)

GENERAL FUND

	Position (Range)	Name	Ohio Bar	Hire Date	2025 Hourly	2026 Hourly	Annual Salary	Medicare (1.445%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
1	Prosecuting Attorney	Kyle Witt	2005	03-Jan-17			$ 158,797.00	$ 2,381.96	$ 23,332.00	$ 44.00	$ 22,231.58	$ 47,989.54	$ 206,786.54
	SUBTOTAL A						**$ 158,797.00**	**$ 2,381.96**	**$ 23,332.00**	**$ 44.00**	**$ 22,231.58**	**$ 47,989.54**	**$ 206,786.54**
2	First Assistant (11)	Geny Cosgrove	2004	03-Jan-17	$ 62.73	$ 65.87	$ 137,002.32	$ 2,055.03	$ 23,332.00	$ 44.00	$ 19,180.32	$ 44,611.36	$ 181,613.68
3	Chief Prosecutor--Felony (11)	Chris Reamer	2005	03-Jan-17	$ 60.14	$ 63.15	$ 131,345.76	$ 1,970.19	$ 23,332.00	$ 44.00	$ 18,388.41	$ 43,734.59	$ 175,080.35
4	Senior Attorney--Felony (10)	Mark Balazik	2016	09-Apr-18	$ 52.40	$ 55.02	$ 114,441.60	$ 1,716.62	$ 23,332.00	$ 44.00	$ 16,021.82	$ 41,114.45	$ 155,556.05
5	Asst Prosecutor--Felony (9)	Sarah Hill	2014	06-Jul-21	$ 44.23	$ 46.44	$ 96,598.32	$ 1,448.97	$ 23,332.00	$ 44.00	$ 13,523.76	$ 38,348.74	$ 134,947.06
6	Asst Prosecutor--Felony (9)	Justin Benedict	2014	10-Apr-23	$ 43.70	$ 45.89	$ 95,440.80	$ 1,431.61	$ 9,780.00	$ 44.00	$ 13,361.71	$ 24,617.32	$ 120,058.12
7	Asst Prosecutor--Felony (9)	Lori Pritchard	1994	03-Mar-25	$ 45.68	$ 47.96	$ 99,765.12	$ 1,496.48	$ 9,780.00	$ 44.00	$ 13,967.12	$ 25,287.59	$ 125,052.71
8	Asst Prosecutor--Felony (9)	Oliver Raker	2023	25-Aug-25	$ 36.06	$ 37.86	$ 78,755.04	$ 1,181.33	$ 9,780.00	$ 44.00	$ 11,025.71	$ 22,031.03	$ 100,786.07
9	Chief Prosecutor--Civil (11) (64 hrs)	Amy Brown-Thompson	1999	03-Jan-17	$ 59.20	$ 63.05	$ 104,911.87	$ 1,573.68	$ 16,624.05	$ 31.35	$ 14,687.66	$ 32,916.74	$ 137,828.61
10	Asst Prosecutor--Civil (9)	Austin Lines	2021	28-Aug-23	$ 37.50	$ 39.38	$ 81,900.00	$ 1,228.50	$ 9,780.00	$ 44.00	$ 11,466.00	$ 22,518.50	$ 104,418.50
11	Asst Prosecutor--Civil (9) (0 hrs)	Steven Darnell	2019	12-Sep-22	$ 43.70	$ 45.89	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Asst Prosecutor--Juvenile (8)	Doug Brimberry	2023	02-Jan-24	$ 36.76	$ 38.60	$ 80,283.84	$ 1,204.26	$ 23,332.00	$ 44.00	$ 11,239.74	$ 35,820.00	$ 116,103.84
13	Asst Prosecutor--Juvenile (8)	Georgia Byers	2024	05-May-25	$ 33.66	$ 35.34	$ 73,513.44	$ 1,102.70	$ 9,780.00	$ 44.00	$ 10,291.88	$ 21,218.58	$ 94,732.02
14	Office Manager (5)	Lynette Barnhart		19-Nov-84	$ 33.66	$ 35.34	$ 73,513.44	$ 1,102.70	$ 9,780.00	$ 44.00	$ 10,291.88	$ 21,218.58	$ 94,732.02
15	^Paralegal--Juvenile (5)	Catherine Culp		06-Jul-22	$ 27.12	$ 28.48	$ 59,230.08	$ 888.45	$ 23,332.00	$ 44.00	$ 8,292.21	$ 32,556.66	$ 91,786.74
16	Paralegal--Felony (5)	Abigail Pardon	BA	08-Mar-17	$ 27.73	$ 29.12	$ 60,562.32	$ 908.43	$ 23,332.00	$ 44.00	$ 8,478.72	$ 32,763.16	$ 93,325.48
17	Paralegal--Grand Jury (5)	Amy Williams	Assoc	19-Dec-05	$ 31.11	$ 32.67	$ 67,944.24	$ 1,019.16	$ 23,332.00	$ 44.00	$ 9,512.19	$ 33,907.36	$ 101,851.60
18	Paralegal--Felony (5)	Katlyn Crites	BA	04-Feb-19	$ 27.20	$ 28.56	$ 59,404.80	$ 891.07	$ 9,780.00	$ 44.00	$ 8,316.67	$ 19,031.74	$ 78,436.54
19	Investigator (5)	Scott Hargrove		05-Aug-15	$ 29.84	$ 31.33	$ 65,170.56	$ 977.56	$ 23,332.00	$ 44.00	$ 9,123.88	$ 33,477.44	$ 98,648.00
20	^Public Inquiries Assistant (2)	Karlee McFarland		07-Apr-25	$ 17.33	$ 18.20	$ 37,848.72	$ 567.73	$ 9,780.00	$ 44.00	$ 5,298.82	$ 15,690.55	$ 53,539.27
	SUBTOTAL B (general fund employees)						$ 1,517,632.27	$ 22,764.48	$ 304,852.05	$ 779.35	$ 212,468.52	$ 496,253.04	$ 2,013,885.31
	TOTAL (A + B) (EO Salary NOT Included)						$ 1,517,632.27	$ 25,146.44	$ 344,593.25	$ 823.35	$ 234,700.10	$ 605,263.14	$ 2,122,895.41
	2025 Request/Appropriation (EO Salary NOT Included)						$ 1,517,782.24	$ 25,148.69	$ 340,650.00	$ 1,000.00	$ 234,721.09	$ 601,519.78	$ 2,119,302.02
	Difference						$ 149.97	$ 2.25	$ (3,943.25)	$ 176.65	$ 21.00	$ (3,743.36)	$ (3,593.39)

^Designated as unclassified by appointing authority pursuant to R.C. 124.11(A)(8).

Health Insurance plus 5% = $ 344,593.25

DETAC

Position (Range)	Name	Ohio Bar	Hire Date	2025 Hourly	2026 Hourly	Annual Salary	Medicare (1.5%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
Asst Prosecutor–Civil (9) (80 hrs)	Steven Darnell	2019	12-Sep-22	$ 43.70	$ 45.89	$ 95,440.80	$ 1,431.61	$ 23,332.00	$ 44.00	$ 13,361.71	$ 38,169.32	$ 133,610.12
TOTAL						$ 95,440.80	$ 1,431.61	$ 24,498.60	$ 44.00	$ 13,361.71	$ 38,169.32	$ 133,610.12
2024 Request/Appropriation						$ 135,000.00	$ 2,000.00	$ 31,500.00	$ 100.00	$ 20,000.00	$ 53,600.00	$ 188,600.00
Difference						$ 39,559.20	$ 568.39	$ 7,001.40	$ 56.00	$ 6,638.29	$ 15,430.68	$ 54,989.88

Health Insurance plus 5% = $ 24,498.60

AUDITOR'S PORTION (REA)

Position (Range)	Name	Ohio Bar	Hire Date	2025 Hourly	2026 Hourly	Annual Salary	Medicare (1.5%)	Health Insur & EAP	Life Ins ($72/yr)	OPERS (14%)	Total Benefits	Total Salary & Benefits
Chief Prosecutor–Civil (11) (8 hrs)	Amy Brown-Thompson	1999	03-Jan-17	$ 59.20	$ 63.05	$ 13,113.98	$ 196.71	$ 2,333.20	$ 4.40	$ 1,835.96	$ 4,370.27	$ 17,484.25
TOTAL						$ 13,113.98	$ 196.71	$ 2,449.86	$ 4.40	$ 1,835.96	$ 4,370.27	$ 17,484.25

Health Insurance plus 5% = $ 2,449.86

PROSECUTOR'S LEGAL SERVICES FUND

Position (Range)	Name	Ohio Bar	Hire Date	2025 Hourly	2026 Hourly	Annual Salary	Medicare (1.5%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
Chief Prosecutor–Civil (11) (8 hrs)	Amy Brown-Thompson	1999	03-Jan-17	$ 59.20	$ 63.05	$ 13,113.98	$ 196.71	$ 2,333.20	$ 4.40	$ 1,835.96	$ 4,370.27	$ 17,484.25
TOTAL						$ 13,113.98	$ 196.71	$ 2,449.86	$ 4.40	$ 1,835.96	$ 4,486.93	$ 17,600.91
2024 Request/Appropriation						$ 20,000.00	$ 300.00	$ 5,500.00	$ 100.00	$ 3,000.00	$ 8,900.00	$ 28,900.00
Difference						$ 6,886.02	$ 103.29	$ 3,050.14	$ 95.60	$ 1,164.04	$ 4,413.07	$ 11,299.09

Health Insurance plus 5% = $ 2,449.86

VOCA GRANT

	Position (Range)	Name	Ohio Bar	Hire Date	2025 Hourly	2026 Hourly	Annual Salary	Medicare (1.5%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
21	Victim Services Coordinator (5)	Misty Richardson		27-Apr-15	$ 29.24	$ 30.70	$ 63,860.16	$ 957.90	$ 23,332.00	$ 44.00	$ 8,940.42	$ 33,274.32	$ 97,134.48
22	^Victim Advocate (3)	Samantha Heinlein	BA	13-Feb-23	$ 20.89	$ 21.93	$ 45,623.76	$ 684.36	$ 9,780.00	$ 44.00	$ 6,387.33	$ 16,895.68	$ 62,519.44
23	^Victim Advocate (3)	Angela Boykin	BCJ	26-Sep-22	$ 21.42	$ 22.49	$ 46,781.28	$ 701.72	$ 23,332.00	$ 44.00	$ 6,549.38	$ 30,627.10	$ 77,408.38
	TOTAL						$ 156,265.20	$ 2,343.98	$ 59,266.20	$ 132.00	$ 21,877.13	$ 80,797.11	$ 237,062.31
	VOCA AWARD (2023)						$ -	$ -	$ -	$ -	$ -	$ -	$ 62,300.00
	2024 Request/Appropriation						$ 156,265.20	$ 2,343.98	$ 59,266.20	$ 132.00	$ 21,877.13	$ 83,619.31	$ 239,884.51
	EXPECTED SHORTFALL (Total Project Cost - Award)						$ -	$ -	$ -	$ -	$ -	$ -	$ 177,584.51

^Designated as unclassified by appointing authority pursuant to R.C. 124.11(A)(8).

[redacted]

FAIRFIELD
COUNTY · OHIO

Coroner Budget Summary

10.7.2025 Budget Hearing

Budget Hearing Discussion Items

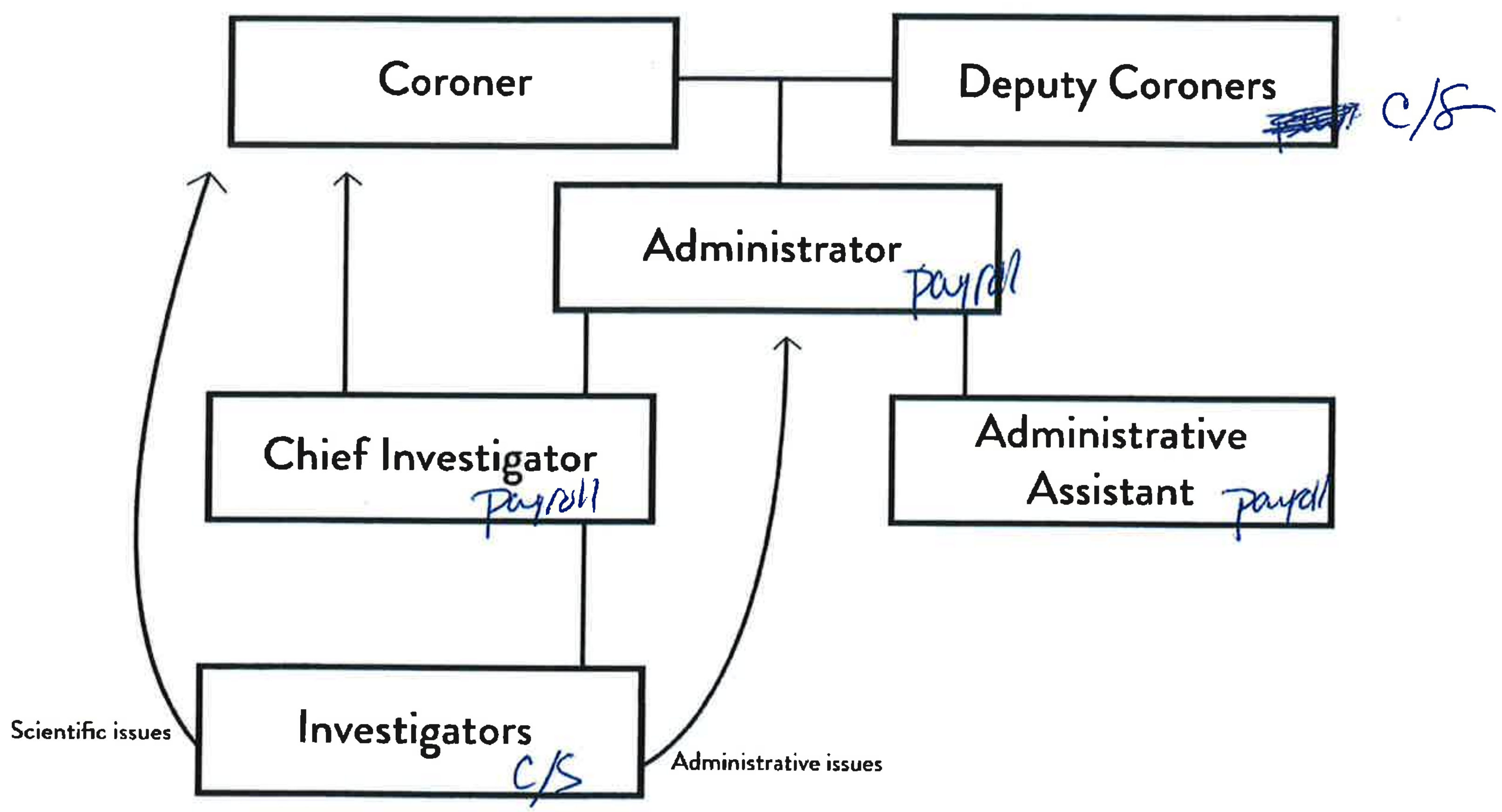
- Total budget increase of $12,390.46 or 2% higher than 2025.
- Items outside parameters
    - Salary, Employees
        - Decrease of $2,703.36 or -2.4%
    - Contract Services
        - Increase of $16,623.47 or 5%
            - Increase based on increases in autopsies, toxicology, and transportation services.

Other

- Nothing additional at this time.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
25100100	434070	NO PROJ	REIMCO	Coroner	Fees & Charges for Services	-	-	-	-	-	-		-	-	0.0%	-	-
25100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Coroner	Personal Services	65,570.00	66,717.00	67,885.00	67,885.00	67,884.97	69,073.00		69,073.00	1,188.00	1.8%	-	-
25100100	511010	NO PROJ	SALARY, EMPLOYEES	Coroner	Personal Services	128,866.92	141,720.33	114,000.00	114,000.00	108,850.77	111,296.64		111,296.64	(2,703.36)	-2.4%	-	Intend to retain the administrative assistant position.
25100100	514010	NO PROJ	VACATION PAYOUT	Coroner	Personal Services	-	-	4,200.00	4,200.00	4,200.00	-		-	(4,200.00)	0.0%	-	-
25100100	514020	NO PROJ	SICK PAYOUT	Coroner	Personal Services	-	-	-	-	-	-		-	-	0.0%	-	-
25100100	521000	NO PROJ	HEALTH INSURANCE	Coroner	Fringe Benefits	42,171.05	48,531.36	49,000.00	49,000.00	47,484.31	51,450.00		51,450.00	2,450.00	5.0%	-	-
25100100	521025	NO PROJ	HLTH INS - EAP	Coroner	Fringe Benefits	37.98	-	52.00	52.00	44.76	52.00		52.00	-	0.0%	- Based on $26 per employee at this time.	-
25100100	521100	NO PROJ	LIFE INSURANCE	Coroner	Fringe Benefits	37.05	74.10	108.00	108.00	81.60	108.00		108.00	-	0.0%	-	-
25100100	521200	NO PROJ	LTD INSUR	Coroner	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
25100100	521201	NO PROJ	STD INSUR	Coroner	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
25100100	522000	NO PROJ	MEDICARE	Coroner	Fringe Benefits	2,674.71	2,854.00	2,700.00	2,700.00	2,483.06	2,615.35		2,615.35	(84.65)	-3.1%	- Calc based on Salary * 0.0145	I need an explanation on salary changes
25100100	523000	NO PROJ	RETIREMENT-PERS	Coroner	Fringe Benefits	27,221.04	29,145.98	26,050.00	26,050.00	24,743.00	25,251.00		25,251.00	(799.00)	-3.1%	- Salary and OT * 0.14	I need an explanation on salary changes
25100100	525000	NO PROJ	UNEMPLOYMENT	Coroner	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
25100100	526000	NO PROJ	WORKERS COMP	Coroner	Fringe Benefits	1,551.54	1,153.08	2,790.00	2,790.00	2,790.00	2,706.00		2,706.00	(84.00)	-3.0%	- Salary * .015	I need an explanation on salary changes
25100100	530000	NO PROJ	CONTRACTUAL SERVICES	Coroner	Contractual Services	249,316.47	313,657.61	333,376.53	362,921.46	319,149.08	350,000.00		350,000.00	16,623.47	5.0%	Increase in Autopsy contract cost.	Anticipated autopsy cost increase from Licking County.
25100100	558000	NO PROJ	TRAVEL	Coroner	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
25100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Coroner	Materials & Supplies	2,713.71	1,932.79	4,300.00	4,300.00	5,328.04	4,300.00		4,300.00	-	0.0%	-	-
25100100	561060	NO PROJ	CLOTHING	Coroner	Materials & Supplies	344.91	-	-	-	-	400.00	(400.00)	-	-	0.0%	Per direction from Kelly, moved from 561060 to 561061	-
25100100	561061	NO PROJ	TAXCLOTH	Coroner	Materials & Supplies	-	-	400.00	400.00	400.00	-	400.00	400.00	-	0.0%	Per direction from Kelly, moved from 561060 to 561061	-
25100100	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURES	Coroner	Capital Outlay	14,183.11	11,670.65	15,000.00	15,158.04	15,158.04	15,000.00		15,000.00	-	0.0%	-	-
					Total	534,688.49	617,456.90	619,861.53	649,564.50	598,597.64	632,251.99	-	632,251.99	12,390.46	2.0%		

FAIRFIELD COUNTY CORONER'S OFFICE



Coroner
10-7-25

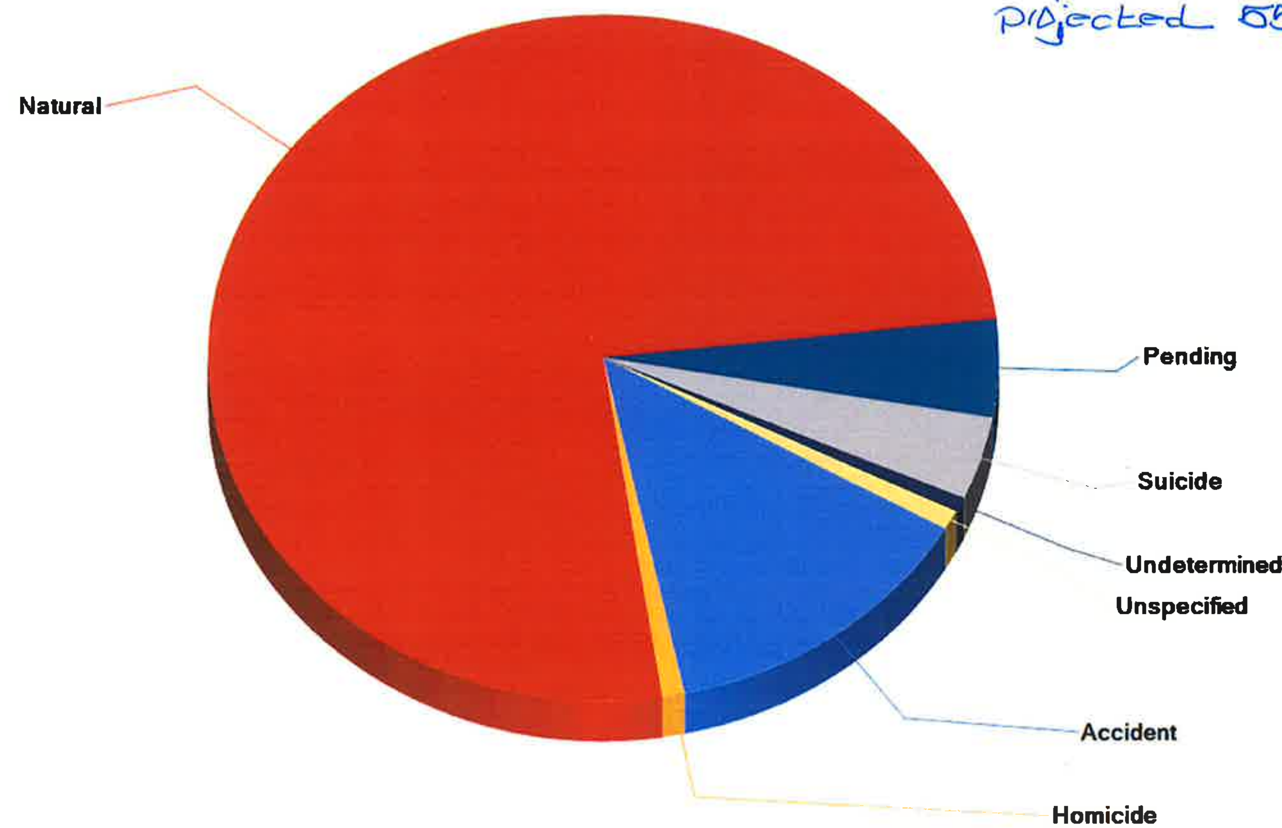
Statistics

Case Distribution by: Manner

Accident (58 cases, 13.4%)	Natural (328 cases, 75.6%)	Suicide (17 cases, 3.9%)	Unspecified (4 cases, 0.9%)
Homicide (4 cases, 0.9%)	Pending (20 cases, 4.6%)	Undetermined (3 cases, 0.7%)	

current cases
439

projected 550



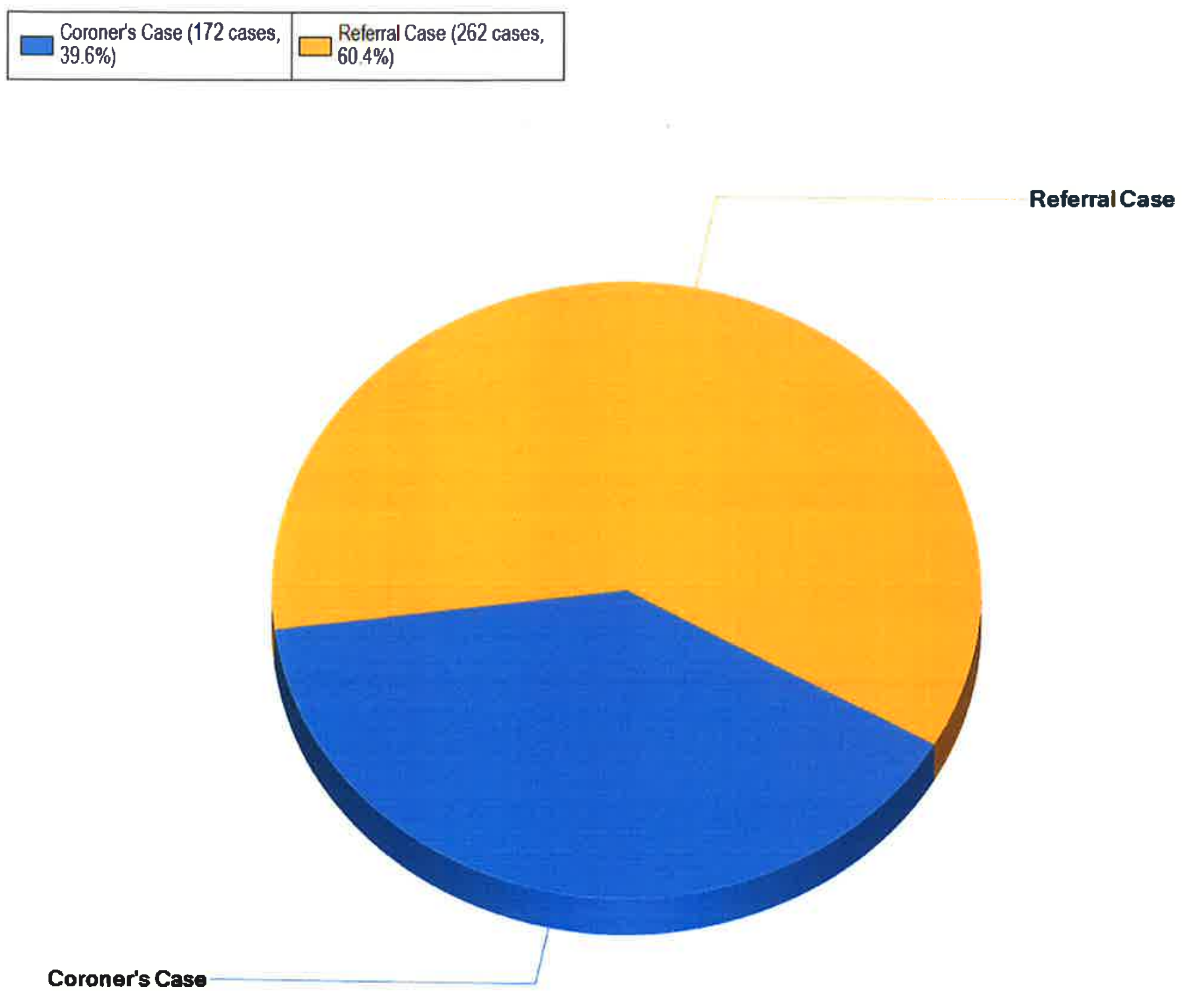
Report Criteria

{Case Type: Regardless of Case Type},{Manner of Death: Regardless of Manner of Death},{Gender: Regardless of Gender},{Minimum Age of: 0},{Maximum Age of: 0},{Age Unit: },{Race: Regardless of Race},{Marital Status: Regardless of Marital Status},{Beginning Date of Death: 01/01/2025},{Ending Date of Death: 10/07/2025},{Day of Week: Regardless of Day of Week},{Lower Time of Death Limit: 12:00AM},{Upper Time of Death Limit: 11:59PM},{Minimum Blood Alcohol: 0.00},{Primary Cause of Death: },{Was Autopsy performed: Regardless of Autopsy Performed status},{None: False},{CPR: False},{Airway: False},{IV: False},{IO: False},{Electrodes: False},{Defibbed: False},{Wound Care: False},{Other: False},{Other Description: },{Naloxone Used?: Any/All},{Lighting Condition: Any/All},{Weather: Any/All},{HVAC Status: Any/All},{HVAC Mode: Any/All},{Animals/Pets: Any/All},{Cleanliness: Any/All},{Hoarding: Any/All},{Ambient Temp From: -1000},{Ambient Temp To: 1000},{Outside Temp From: -1000},{Outside Temp To: 1000},{Inside Temp From: -1000},{Inside Temp To: 1000},{Thermostat Temp From: -1000},{Thermostat Temp To: 1000},{Prescription/Illicit?: Any/All},{Methadone?: Any/All},{OD Alcohol?: Any/All},{OD Food?: Any/All},{OD Unknown?: Any/All},{OD BiteStick ?: Any/All},{OD HouseholdCleaner?: Any/All},{OD IllicitDrug?: Any/All},{OD Carbon Monoxide?: Any/All},{OD PrescriptionMedicine?: Any/All},{OD OTC Medicine?: Any/All},{OD Other?: Any/All},{Organ Donation?: Any/All},{Organ Procurement Organization: Any/All},{Has Toxicology?: Any/All},{Any Cause of Death or Other Significant Conditions field contains text:: } {SORT BY: CaseNum}

434 Total Records for Criteria

Statistics

Case Distribution by: Case Type



Report Criteria

{Case Type: Regardless of Case Type},{Manner of Death: Regardless of Manner of Death},{Gender: Regardless of Gender},{Minimum Age of: 0},{Maximum Age of: 0},{Age Unit: },{Race: Regardless of Race},{Marital Status: Regardless of Marital Status},{Beginning Date of Death: 01/01/2025},{Ending Date of Death: 10/07/2025},{Day of Week: Regardless of Day of Week},{Lower Time of Death Limit: 12:00AM},{Upper Time of Death Limit: 11:59PM},{Minimum Blood Alcohol: 0.00},{Primary Cause of Death: },{Was Autopsy performed: Regardless of Autopsy Performed status},{None: False},{CPR: False},{Airway: False},{IV: False},{IO: False},{Electrodes: False},{Defibbed: False},{Wound Care: False},{Other: False},{Other Description: },{Naloxone Used?: Any/All},{Lighting Condition: Any/All},{Weather: Any/All},{HVAC Status: Any/All},{HVAC Mode: Any/All},{Animals/Pets: Any/All},{Cleanliness: Any/All},{Hoarding: Any/All},{Ambient Temp From: -1000},{Ambient Temp To: 1000},{Outside Temp From: -1000},{Outside Temp To: 1000},{Inside Temp From: -1000},{Inside Temp To: 1000},{Thermostat Temp From: -1000},{Thermostat Temp To: 1000},{Prescription/Illicit?: Any/All},{Methadone?: Any/All},{OD Alcohol?: Any/All},{OD Food?: Any/All},{OD Unknown?: Any/All},{OD BiteStick ?: Any/All},{OD HouseholdCleaner?: Any/All},{OD IllicitDrug?: Any/All},{OD Carbon Monoxide?: Any/All},{OD PrescriptionMedicine?: Any/All},{OD OTC Medicine?: Any/All},{OD Other?: Any/All},{Organ Donation?: Any/All},{Organ Procurement Organization: Any/All},{Has Toxicology?: Any/All},{Any Cause of Death or Other Significant Conditions field contains text:: } {SORT BY: CaseNum}

434 Total Records for Criteria

FAIRFIELD COUNTY
DOG ADOPTION
CENTER & SHELTER

2026 BUDGET & ANNUAL REVIEW

FAIRFIELD
COUNTY · OHIO

2025 in Review

Accomplishments

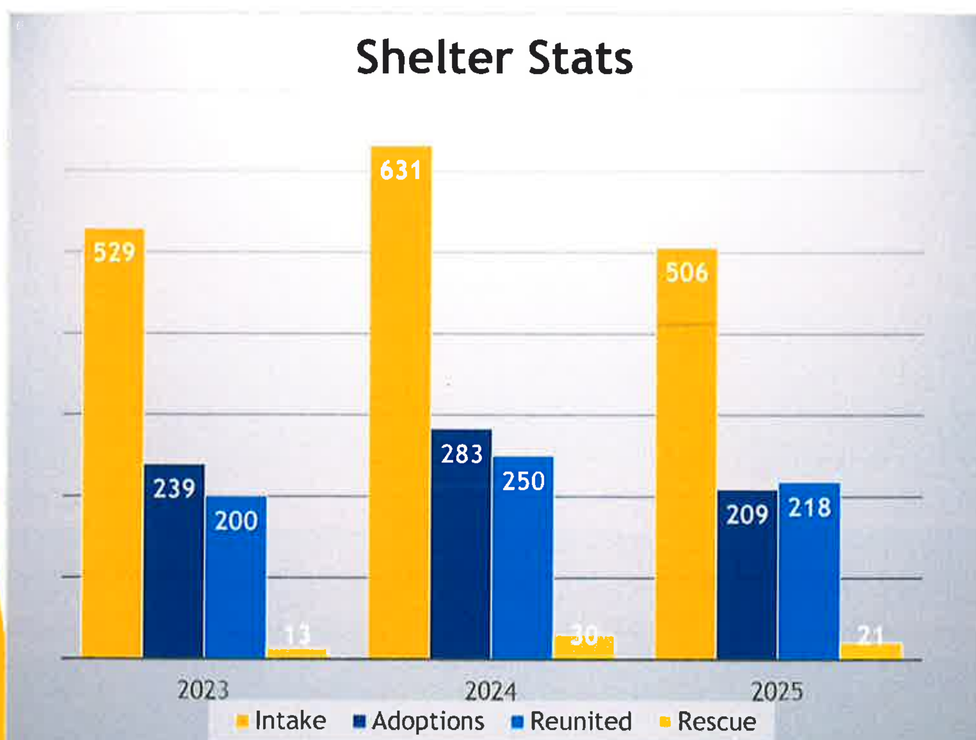
- Back up generator
- Resealed parking lot
- New Fleet of lease vehicles
- On-site microchip clinic for the community with free microchips to licensed dogs
- Assisted FIDO and displaced residents (FEMA) during unprecedented floods
- Relaunch of the volunteer program

Community engagement:

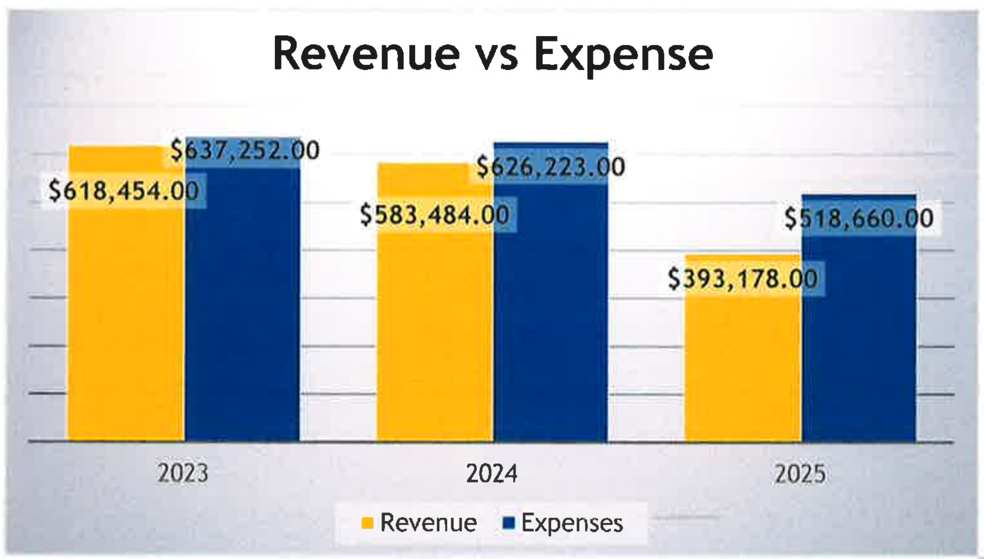
- Cops & Kids
- JFS Family Fun Fest
- United Way Day of Action
- Lancaster Rotary Club
- Outerbelt Brewery Paws and Pints
- Paws in the park
- Tractor Supply adoption events
- Girls scout tours

Fairfield County Dog Shelter Data

The charts below demonstrate the steady increase for shelter stats and enforcement services.



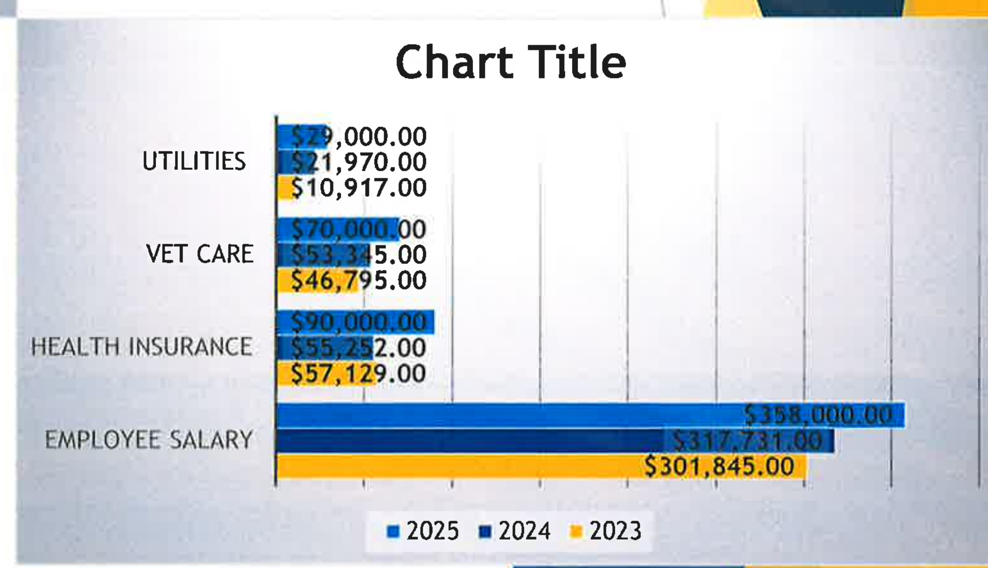
2025 Data not complete



- Estimated carry over amount into 2026 is $400,000

- Revenue has remained stagnant over the past few years, while operating costs have increased.

- Increase
  - Intakes
  - Rising vet costs
  - Staffing costs
  - Building operations



Looking into the future... Increasing Revenue

- Increase in dog license fees for 2027
  - This proposed change is projected to generate approximately $50,000 in additional revenue, which will help offset rising operational costs.
- Increase Impound/redemption/boarding fees
  - These fees apply when dogs are picked up and held at the shelter for owners to reclaim. Upon intake, dogs receive vaccinations (DHPP and Bordetella) due to unknown vaccination status. Additionally, the daily cost to house the dogs has increased.
  - All fees are waived for licensed dogs that are picked up same day

Year	Fee	Multi
2005	$12	No
2016	$15	Yes
2019	$20/$30	yes
2027	$22-$32	yes

Service	Fee
Impound 1st Impound 2nd Impound 3rd Impound 4th	$25 $50 $75 $100
Daily Boarding	$10/day

AS ALWAYS, THANK YOU COMMISSIONERS!

No request for General Fund Dollars for 2026

FAIRFIELD COUNTY
DOG ADOPTION
CENTER & SHELTER

FAIRFIELD
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FAIRFIELD
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Human Resources Budget Summary

10.7.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget 3.4% or $21,454.00 higher than 2025
    - Salary, Employees
        - Increase of $13,141.00 or 7.1%
            - Staff increases and intern cost
    - Health Insurance
        - Increase of $2,500.00 or 5.6%
            - Change in staff elections
    - Medicare, Retirement-PERS, and Workers Comp up based on increased salaries
    - Travel Reimbursement
        - Increase of $4,000.00 or 133.33%
            - Travel for Conferences
    - General Office Supplies
        - Increase of $10,000.00 or 62.5%
            - Power Conference

Other

- No additional items at this time.

Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	2025 Org vs 2026	2025 Org vs 2026 %	2026 Notes	2025 Notes
12100107	511010	NO PROJ	SALARY, EMPLOYEES	Human Resources	Personal Services	170,314.45	169,675.15	184,859.00	184,859.00	187,294.69	198,000.00		198,000.00	13,141.00	7.1%	Staff increases, Intern cost,	Comp plan changes with 4% increase.
12100107	513000	NO PROJ	OT, OVERTIME	Human Resources	Personal Services	523.95	4.64	1,000.00	1,000.00	341.58	1,000.00		1,000.00	-	0.0%	-	-
12100107	514010	NO PROJ	VACATION PAYOUT	Human Resources	Personal Services	3,191.23	213.70	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0.0%	-	-
12100107	514020	NO PROJ	SICK PAYOUT	Human Resources	Personal Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100107	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Human Resources	Personal Services	500.00	125.00	500.00	500.00	500.00	-		-	(500.00)	0.0%	-	-
12100107	521000	NO PROJ	HEALTH INSURANCE	Human Resources	Fringe Benefits	37,229.61	40,579.04	44,500.00	44,500.00	43,202.59	47,000.00		47,000.00	2,500.00	5.6%	Staff elections	-
12100107	521025	NO PROJ	HLTH INS - EAP	Human Resources	Fringe Benefits	-	-	25.00	25.00	8.33	25.00		25.00	-	0.0%	- Based on $26 per employee at this time.	-
12100107	521100	NO PROJ	LIFE INSURANCE	Human Resources	Fringe Benefits	102.50	102.48	132.00	132.00	112.32	132.00		132.00	-	0.0%	-	-
12100107	522000	NO PROJ	MEDICARE	Human Resources	Fringe Benefits	2,416.69	2,361.22	2,775.00	2,775.00	2,648.29	3,000.00		3,000.00	225.00	8.1%	- Calc based on Salary * 0.0145	within parameters.
12100107	523000	NO PROJ	RETIREMENT-PERS	Human Resources	Fringe Benefits	23,917.36	23,755.06	26,021.00	26,021.00	26,222.53	28,000.00		28,000.00	1,979.00	7.6%	- Salary and OT * 0.14	within parameters.
12100107	526000	NO PROJ	WORKERS COMP	Human Resources	Fringe Benefits	1,207.76	1,217.71	1,800.00	1,800.00	1,800.00	2,000.00		2,000.00	200.00	11.1%	- Salary * .015	-
12100107	530000	NO PROJ	CONTRACTUAL SERVICES	Human Resources	Contractual Services	193,499.08	175,723.53	210,000.00	204,357.37	169,249.90	200,000.00		200,000.00	(10,000.00)	-4.8%	-	-
12100107	550450	NO PROJ	TRAINING-EMPLOYEE	Human Resources	Contractual Services	77,110.00	90,360.00	100,000.00	104,200.00	104,200.00	100,000.00		100,000.00	-	0.0%	-	-
12100107	558000	NO PROJ	TRAVEL REIMBURSEMENT	Human Resources	Contractual Services	2,220.12	1,407.83	3,000.00	7,060.00	7,415.00	7,000.00		7,000.00	4,000.00	133.3%	Travel for conferences	-
12100107	558010	NO PROJ	TUITION REIMBURSEMENT	Human Resources	Contractual Services	9,266.21	4,954.83	30,000.00	33,121.40	33,121.40	30,000.00		30,000.00	-	0.0%	-	-
12100107	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Human Resources	Materials & Supplies	12,961.30	8,417.57	16,000.00	21,000.00	21,000.00	26,000.00		26,000.00	10,000.00	62.5%	POWER Conference	-
12100107	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURES	Human Resources	Capital Outlay	1,767.15	-	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	-	0.0%	-	-
					Total	536,227.41	518,897.76	629,612.00	640,350.77	606,116.64	651,157.00	-	651,157.00	21,545.00	3.4%		

MEDICAL		
COVERAGE:	EMPLOYEE PER 26	EMPLOYER PER 26
Single	67.62	383.17
EE+SP	162.29	919.62
EE+CH/REN	135.24	766.35
Family	175.81	996.25

MEDICAL	2025	2026	$ DIFF	
COVERAGE	PER 26	PER 26	PER 26	
Single	$ 62.41	$ 67.62	$ 5.21	UP
EE+SP	$ 148.71	$ 162.29	$ 13.58	UP
EE+CH/REN	$ 148.71	$ 135.24	$ 13.47	DOWN
Family	$ 148.71	$ 175.81	$ 27.10	UP

VISION (No change)		
COVERAGE:	EMPLOYEE PER 26	EMPLOYER PER 26
Single	0.54	3.02
EE+SP	1.47	8.36
EE+CH/REN	1.47	8.36
Family	1.47	8.36

VISION BUY UP (No change)		
COVERAGE:	EMPLOYEE PER 26	EMPLOYER PER 26
Single	4.22	3.02
EE+SP	11.64	8.36
EE+CH/REN	11.64	8.36
Family	11.64	8.36

DENTAL (3.3% Increase)		
COVERAGE:	EMPLOYEE PER 26	EMPLOYER PER 26
Single	$ 3.00	$ 16.97
EE+SP	$ 6.91	$ 39.19
EE+CH/REN	$ 6.91	$ 39.19
Family	$ 6.91	$ 39.19

Medical & Pharmacy Benefits	Base Plan	Comparison Plan
Plan Name	*Plan 1*	*Plan 2*
Plan Type	*PPO*	*PPO*
HSA/HRA Employer Seed		
Annual Seed	N/A	N/A
In-Network		
Annual Deductible	$500 / $1,000	**$750 / $1,500**
Individual Deductible in Family Tier	Embedded	Embedded
Coinsurance (member pays)	20%	**25%**
Out-of-Pocket Maximum	$4,000 / $8,000	**$5,000 / $10,000**
Individual Out-of-Pocket in Family Tier	Embedded	Embedded
PCP Office Visit	$15 copay	**$20 copay**
Specialist Office Visit	$30 copay	**$50 copay**
Urgent Care	$20 copay	**$75 copay**
Emergency Room	$250 copay after deductible	$250 copay after deductible
Hospital Inpatient	20% after deductible	**25% after deductible**
Outpatient Surgery	20% after deductible	**25% after deductible**
Out-of-Network		
Annual Deductible	$1,000 / $2,000	**$5,000 / $10,000**
Coinsurance (member pays)	40%	**50%**
Out-of-Pocket Maximum	$8,000 / $16,000	**$10,000 / $20,000**
Prescription Drug		
Annual Deductible	Integrated with Medical Ded.	Integrated with Medical Ded.
Out-of-Pocket Maximum (OOP)	Integrated with Medical OPP	Integrated with Medical OPP
Retail		
Generic Formulary / Tier 1	$10 copay	$10 copay
Brand Formulary / Tier 2	$30 copay	**$50 copay**
Non-Formulary Brand / Tier 3	$75 copay	**$125 copay**
Specialty / Tier 4	$250 copay	**$350 copay**
Mail Order	2.5x	2.5x
Actuarial Value (Paid/Allowed)	**88.3%**	**84.5%**
Allowed Relativity (Comparison/Base)		**0.977**
Paid Relativity (Comparison/Base)		**0.935**
Medical Only AV (Paid/Allowed)	**86.1%**	**81.7%**
Allowed Relativity (Comparison/Base)		**0.979**
Paid Relativity (Comparison/Base)		**0.930**
Rx AV (Paid/Allowed)*	**98.7%**	**97.6%**
Allowed Relativity (Comparison/Base)		**0.965**
Paid Relativity (Comparison/Base)		**0.954**

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