Budget Hearings #45 - 2025
Fairfield County Commissioners' Office
October 14, 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, Engineer, 11:00 a.m.

Engineer Jeremiah Upp was also in attendance for the Engineer's Budget Hearing.

Bart Hampson stated that the total general fund budget increase for the Engineer's proposed budget was 3.5% higher than the 2025 budget. The Transportation Improvement District (TID) budget increased 6.9%, which includes salary and fringe benefits for engineering costs.

Engineer Upp added things are progressing well with the TID.

Budget Hearing, Board of Elections (BOE), 11:15 a.m.

Brett Riffle and Jane Hanley were also in attendance for the BOE Budget Hearing.

Bart Hampson stated that the total proposed budget for the BOE is 0.6% higher than 2025.

Brett Riffle stated the salary increase for poll workers was based on policy.

Commissioner Davis asked if the board members' salary increase would be in-term or at the beginning of new terms.

Jane Hanley stated the Board Members' increase was due to HB 96, which passed in June. The Board is getting a raise in-term.

Bart spoke about capital outlay due to the replacement of a copier and software.

Brett Riffle stated that they purchased a new printer which allows them to do printing in-house.

Aundrea Cordle provided information on the county's copier procurement.

Commissioner Fix asked how many elections would occur in 2026.

Brett Riffle stated they budgeted for two and a half.

Budget Hearing, OSU Extension, 11:30 a.m.

Shannon Carter and Carrie Brown were also in attendance for the OSU Extension Budget Hearing.

Bart Hampson stated that the budget 1.7% budget increase would be offset by the carryover.

Shannon Carter added that they were using some carryover dollars for staffing.

The Commissioners thanked the OSU Extension staff for their services and programming and spoke about the great kids and programming in 4-H.

Budget Hearings #45 - 2025
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Commissioner Fix asked if the Federal Government cut to OSU Extension funding was permanent.

Shannon Carter replied there is speculation that there may be a program. OSU is changing its administrative model, and we will still be here but with a new supervisor.

Budget Hearing, Regional Planning Commission (RPC), 11:45 a.m.

Holly Mattei and Jennifer Morgan were also in attendance for the RPC Budget Hearing.

Bart Hampson stated that RPC has asked to retain the money budget in 2025 for the Model Zoning Code. The proposed budget is flat at $200,000.

Mattei stated RPC will go to the communities with the model zoning code and that is why they would like to retain the funding. Salary for an intern and money for Hicks partners have been included.

Commissioner Fix spoke about zoning codes and added that the model zoning code provides a smart way for communities to grow and develop. The villages and townships do not have the personnel to develop these codes. He added that he believes the $75,000 is a wise investment.

Commissioner Levacy asked about the data center meetings.

Mattei stated RPC entered into a Memorandum of Understanding with Millersport to provide services.

Commissioner Fix called a recess at 11:48 a.m. The Commission would reconvene at 1:00 p.m.

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

Recorder Lisa McKenzie was also in attendance for the Recorder's Budget Hearing.

Bart Hampson stated that the Recorder's budget is below parameters.

Recorder McKenzie stated that she had a turnover of employees due to other county agencies hiring. She wishes to review her salaries in relation to the compensation plan. The other item included in her budget proposal is the preservation surcharge which she plans to implement in 2026.

Aundrea Cordle stated a review of the compensation plan should take place and stated the Recorder should meet with Jeff Porter to review.

Budget Hearing, Clerk of Courts, 1:15 p.m.

Branden Myer was also in attendance for the Clerk of Court's Budget Hearing.

Bart Hampson stated the proposed budget reflects a 10.4% increase. Budget items of note include vehicles, legal aide, health insurance and contractual services.

Clerk of Courts Branden Meyer thanked Bart Hampson and Staci Knisley for their budget assistance and spoke about changes in the Clerk of Courts. He provided information on Driver's License Testing. The office is down to one driver's license examiner and is hoping to get an additional. He continues to work with the State Bureau of Motor Vehicles and the restrictions they impose on his testing abilities.

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Commissioner Fix thanked Branden Meyer for the $150,000 from the title fund.

Commissioner Davis spoke about efficiencies that have been promised in the past due to technology and thanked Branden for following through.

Budget Hearing, Common Pleas Court, 1:30 p.m.

Magistrate Joshua Horachek and Brian Wolfe were also in attendance for the Common Pleas Court Budget Hearing.

Bart Hampson stated that the Common Pleas Court budget was 3.6% higher than 2025 and the only item outside of parameters was the increase for court appointed attorneys.

Josh Horachek stated that the court must have an attorney on staff each morning for professional services.

The Commissioners spoke about the official estimates which may fall between current and actual, and legislation at the statehouse, both possibly affecting funding.

Commissioner Davis and Commissioner Fix stated that departments and agencies should all understand that grant funding matches are based on a one year match and should not be considered a perpetual funding source.

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 1:28 p.m.

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

Motion by: David Levacy Seconded by: Steve Davis
To approve the October 14, 2025, Budget Hearing minutes by the following vote:

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

*Approved on October 21, 2025

Jeff Fix Commissioner	Steve Davis Commissioner	David Levacy Commissioner

BN ~~Rochelle Menningen~~, Clerk
Bennett Niceswanger

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EMA Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total Budget $6,870.00 higher than 2025

Other

Future consideration: Replace EMA Command/EOC vehicle. Current vehicle is 2005 model. General discussion with vendor is estimated at $450,000-$550,000.

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	700207	NO PROJ	ALLOCATION, EMA	Allocations	Transfers	214,240.00	221,800.00	229,000.00	229,000.00	229,000.00	235,870.00		235,870.00	6,870.00	3.0%	EMA with annual increase	-
					Total	214,240.00	221,800.00	229,000.00	229,000.00	229,000.00	235,870.00	-	235,870.00	6,870.00	3.0%		

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Facilities Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget increase of 7% or $294,642.00 higher than 2025.
- Items outside parameters
    - Salary, Employees
        - Increase of $76,000.00 or 9.9%.
            - Staff changes in 2025 impacting the increases year-over-year.
    - Health Insurance
        - Increase of $21,390.00 or 9.3%.
            - Staff changes in 2025 impacting the increases year-over-year.
    - Medicare and Retirement PERS
        - Impacted by changes in staff.
    - Purchase Property Services (Electric and Utilities)
        - Increase of $100,000.00 or 7.1%
        - Added buildings.
    - Repair and Maintenance
        - Increase of $25,000 or 14.3%
        - Added buildings and increased projects.
    - Materials & Supplies
        - Increase of $25,000 or 8.3%
        - Increased based new buildings, operational cost, and building materials.
    - Postage
        - Increase of $15,000.00 or 4.9%
            - Anticipated increases for 2025.
    - TAXCLOTH
        - Increase of $2,500.00 or 100%
            - Budgeted in another line item in 2025.
    - Fuel
        - Increase of $5,000.00 or 20%.
            - Increased travel for new buildings.
    - Vehicles
        - Increase of $10,000.00 or 15.4%
            - Based on vehicle fleet plan.

Other

- No additional items.

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
12100114	511010	NO PROJ	SALARY, EMPLOYEES	Maintenance/Facilities	Personal Services	574,248.56	662,390.87	770,000.00	800,984.51	796,460.77	846,000.00		846,000.00	76,000.00	9.9%	Staff changes and adding custodian.	Comp plan changes with 4% increase. Jon change in facilities/EMA 50/50 to 75/25
12100114	513000	NO PROJ	OT, OVERTIME	Maintenance/Facilities	Personal Services	8,340.44	10,269.30	10,000.00	10,000.00	9,874.65	10,000.00		10,000.00	-	0.0%	-	-
12100114	514010	NO PROJ	VACATION PAYOUT	Maintenance/Facilities	Personal Services	18,445.24	21,456.66	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	-	0.0%	-	Employee selected vacation payouts.
12100114	514020	NO PROJ	SICK PAYOUT	Maintenance/Facilities	Personal Services	7,179.98	3,150.79	-	-	-	-		-	-	0.0%	-	-
12100114	514030	NO PROJ	COMP-TIME PAYOUT	Maintenance/Facilities	Personal Services	0.51	-	-	15.49	20.65	-		-	-	0.0%	-	-
12100114	514050	NO PROJ	PUBLIC SERV RECOGNITION CRED	Maintenance/Facilities	Personal Services	4,625.00	1,362.50	750.00	750.00	750.00	1,000.00		1,000.00	250.00	33.3%	-	-
12100114	521000	NO PROJ	HEALTH INSURANCE	Maintenance/Facilities	Fringe Benefits	145,684.73	202,663.22	231,025.00	233,025.00	231,246.74	252,415.00		252,415.00	21,390.00	9.3%	Staff changes	Status changes. Jon moving from 50/50 to 75/25
12100114	521025	NO PROJ	HLTH INS - EAP	Maintenance/Facilities	Fringe Benefits	69.58	21.05	135.00	135.00	91.40	45.00		45.00	(90.00)	-66.7%	- Based on $26 per employee at this time.	-
12100114	521100	NO PROJ	LIFE INSURANCE	Maintenance/Facilities	Fringe Benefits	348.50	445.87	612.00	612.00	534.02	600.00		600.00	(12.00)	-2.0%	-	-
12100114	521200	NO PROJ	LTD INSUR	Maintenance/Facilities	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	521201	NO PROJ	STD INSUR	Maintenance/Facilities	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	522000	NO PROJ	MEDICARE	Maintenance/Facilities	Fringe Benefits	8,526.96	9,601.13	11,756.00	12,256.00	11,407.84	13,000.00		13,000.00	1,244.00	10.6%	- Calc based on Salary * 0.0145	-
12100114	523000	NO PROJ	RETIREMENT-PERS	Maintenance/Facilities	Fringe Benefits	81,562.58	94,172.50	109,200.00	114,200.00	112,422.49	120,000.00		120,000.00	10,800.00	9.9%	- Salary and OT * 0.14	-
12100114	525000	NO PROJ	UNEMP	Maintenance/Facilities	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	526000	NO PROJ	WORKERS COMP	Maintenance/Facilities	Fringe Benefits	4,373.16	4,878.72	6,000.00	6,000.00	6,000.00	8,560.00		8,560.00	2,560.00	42.7%	- Salary * .015	-
12100114	530000	NO PROJ	CONTRACTUAL SERVICES	Maintenance/Facilities	Contractual Services	487,219.24	574,435.52	560,000.00	560,086.59	560,086.59	560,000.00		560,000.00	-	0.0%	-	-
12100114	531500	NO PROJ	EMERGENCY ORDER SERVICES	Maintenance/Facilities	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	540000	NO PROJ	PURCHASED PROPERTY SERVICES	Maintenance/Facilities	Contractual Services	1,003,911.72	987,653.29	1,400,000.00	1,557,055.50	1,557,055.50	1,500,000.00		1,500,000.00	100,000.00	7.1%	Electric and Utilities	Added buildings and increased projects.
12100114	543000	NO PROJ	REPAIR AND MAINTENANCE	Maintenance/Facilities	Contractual Services	130,681.75	131,823.78	175,000.00	263,473.73	239,517.96	200,000.00		200,000.00	25,000.00	14.3%	Addition of new buildings	Added buildings and increased projects.
12100114	544000	NO PROJ	RENTALS/LEASE	Maintenance/Facilities	Contractual Services	156,967.76	125,608.15	20,000.00	20,003.00	1,609.20	20,000.00		20,000.00	-	0.0%	-	Removal of Colonade rent.
12100114	550450	NO PROJ	TRAINING	Maintenance/Facilities	Contractual Services	-	790.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	-	0.0%	-	Operator Training. Moved from contract services.
12100114	553000	NO PROJ	COMMUNICATIONS/TELEPHONE	Maintenance/Facilities	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	554000	NO PROJ	ADVERTISING	Maintenance/Facilities	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	558000	NO PROJ	TRAVEL REIMBURSEMENT	Maintenance/Facilities	Contractual Services	3,573.64	1,225.18	4,000.00	10,060.00	5,971.28	4,000.00		4,000.00	-	0.0%	-	-
12100114	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Maintenance/Facilities	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	560000	NO PROJ	MATERIALS & SUPPLIES	Maintenance/Facilities	Materials & Supplies	201,860.74	244,693.95	300,000.00	308,661.67	264,511.40	325,000.00		325,000.00	25,000.00	8.3%	Increased based new buildings and operational cost. Cost of building materials.	Added buildings and increased projects.
12100114	560110	NO PROJ	OFFICE PAPER FOR FACILITIES	Maintenance/Facilities	Materials & Supplies	26,031.60	-	40,000.00	40,000.00	40,000.00	40,000.00		40,000.00	-	0.0%	-	-
12100114	561010	NO PROJ	POSTAGE	Maintenance/Facilities	Materials & Supplies	237,891.93	291,341.73	305,000.00	305,000.00	305,000.00	320,000.00		320,000.00	15,000.00	4.9%	Anticipated increase	Increased to cover increased cost realized in 2024.
12100114	561061	NO PROJ	TAXCLOTH	Maintenance/Facilities	Materials & Supplies	-	2,140.73	-	-	-	2,500.00		2,500.00	2,500.00	100.0%	was bud in a different line item.	-
12100114	561500	NO PROJ	EMERGENCY ORDER SUPPLIES	Maintenance/Facilities	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	561510	NO PROJ	EMERGENCY ORDER POSTAGE	Maintenance/Facilities	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	562600	NO PROJ	FUEL (GASOLINE/DIESEL)	Maintenance/Facilities	Materials & Supplies	21,639.76	23,260.25	25,000.00	26,813.78	26,716.22	30,000.00		30,000.00	5,000.00	20.0%	Anticipated increase	Increased estimated fuel cost. Increased travel for new buildings. Example Fairfield Center.
12100114	570000	NO PROJ	CAPITAL OUTLAY	Maintenance/Facilities	Capital Outlay	80,339.38	19,370.00	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	-	0.0%	-	-
12100114	571000	NO PROJ	LAND	Maintenance/Facilities	Capital Outlay	100,000.00	-	-	-	-	-		-	-	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
12100114	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURE	Maintenance/Facilities	Capital Outlay	143,319.98	114,571.96	120,000.00	115,317.48	115,317.48	120,000.00		120,000.00	-	0.0%	-	-
12100114	574200	NO PROJ	VEHICLES	Maintenance/Facilities	Capital Outlay	94,793.50	65,617.00	65,000.00	69,682.52	69,682.52	75,000.00		75,000.00	10,000.00	15.4%	Based on fleet plan.	-
12100114	574430	NO PROJ	TELECOM EQUIPMENT	Maintenance/Facilities	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
12100114	574500	NO PROJ	EMERGENCY ORDER EQUIPMENT	Maintenance/Facilities	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
											-		-	-	0.0%	-	-
					Total	3,541,636.24	3,592,944.15	4,235,478.00	4,536,132.27	4,436,276.71	4,530,120.00	-	4,530,120.00	294,642.00	7.0%		

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Safety and Security Budget Summary

10.14.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget increased 58.5% or 117,604.00 from 2025.
    - Salary and Fringes increased $92,604.00 or 100%.
        - Added one full time staff position.
    - Contract Services
        - Increased $20,000 or 25%.
            - Cost adjusted to see the actual annual maintenance cost.
    - Capital Outlay
        - Increase $5,000.00 or 6.3% from 2025.
            - Equipment Replacement. Mainly camera replacement that started in 2024.

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
12100119	511010	NO PROJ	SALARY, EMPLOYEES	SAF & SEC	Personal Services	-	-	-	21,200.00	8,610.46	58,000.00		58,000.00	58,000.00	100.0%	New Employee	
12100119	521000	NO PROJ	HEALTH INSURANCE	SAF & SEC	Fringe Benefits	-	-	-	10,848.00	4,202.39	24,560.00		24,560.00	24,560.00	100.0%	New Employee	
12100119	521100	NO PROJ	LIFE INSURANCE	SAF & SEC	Fringe Benefits	-	-	-	15.00	5.00	44.00		44.00	44.00	100.0%	New Employee	
12100119	522000	NO PROJ	MEDICARE	SAF & SEC	Fringe Benefits	-	-	-	350.00	123.71	900.00		900.00	900.00	100.0%	New Employee	
12100119	523000	NO PROJ	RETIREMENT-PERS	SAF & SEC	Fringe Benefits	-	-	-	3,000.00	1,230.89	8,500.00		8,500.00	8,500.00	100.0%	New Employee	
12100119	526000	NO PROJ	WORKERS COMP	SAF & SEC	Fringe Benefits	-	-	-	-	-	600.00		600.00	600.00	100.0%	New Employee	
12100119	530000	NO PROJ	CONTRACTUAL SERVICES	SAF & SEC	Contractual Services	52,461.40	50,281.56	80,000.00	80,000.00	80,000.00	100,000.00		100,000.00	20,000.00	25.0%	Cost adjusted to see the actual annual maintenance cost.	CS for fire and safety systems, software upgrades, fire and alarm system repairs, and access control.
12100119	543000	NO PROJ	REPAIR AND MAINTENANCE	SAF & SEC	Contractual Services	13,048.13	12,284.23	20,000.00	20,751.25	20,751.25	20,000.00		20,000.00	-	0.0%	-	-
12100119	550400	NO PROJ	TRAIN	SAF & SEC	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100119	550450	NO PROJ	TRAINING-EMPLOYEE	SAF & SEC	Contractual Services	-	2,880.00	500.00	500.00	500.00	500.00		500.00	-	0.0%	-	-
12100119	554000	NO PROJ	ADVERTISING	SAF & SEC	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
12100119	558000	NO PROJ	TRAVEL REIMBURSEMENT	SAF & SEC	Contractual Services	-	-	500.00	500.00	500.00	500.00		500.00	-	0.0%	-	-
12100119	560000	NO PROJ	MATERIALS & SUPPLIES	SAF & SEC	Materials & Supplies	533.86	13,112.67	20,000.00	20,000.00	8,102.67	20,000.00		20,000.00	-	0.0%	-	-
12100119	570000	NO PROJ	CAPITAL OUTLAY	SAF & SEC	Capital Outlay	22,081.18	193,492.29	-	70,831.94	70,831.94	-		-	-	0.0%	-	Moved to 574000
12100119	574000	NO PROJ	SOFT	SAF & SEC	Capital Outlay	9,628.00	-	80,000.00	80,000.00	80,000.00	85,000.00		85,000.00	5,000.00	6.3%	Equipment Replacement. Mainly camera replacement that started in 2024	Moved from 570000. Added $5k for Recorder Access Control Request for 2025.
12100119	574410	NO PROJ	COMP HARD	SAF & SEC	Capital Outlay	9,675.05	-	-	-	-	-		-	-	0.0%	-	-
					Total	107,427.62	272,050.75	201,000.00	307,996.19	274,858.31	318,604.00	-	318,604.00	117,604.00	58.5%		

FAIRFIELD
COUNTY · OHIO

Engineer Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total general fund budget increased $5,969.00 or 3.5% higher than 2025.
- Allocation, Motor Vehicle
    - Budget held at $80,000.
- Transportation Improvement District
    - Budget increased $5,969.00 or 6.9%. Includes salary and fringe for Engineer cost.
        - 2025 was not budgeted correctly (only budgeted 2.8% in 2025) and they ate the difference from their funds in 2025. They corrected the budget in 2026.

Other

- Capital Funds
    - Remaining beet barn capital funds $148k.

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 Var	2026 Notes	2025 Notes
12100148	700202	NO PROJ	ALLOCATION, MOTOR VEHICLE	Allocations	Transfers	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00		80,000.00	-	0.0%	N/A	-	-
12100149	700120	NO PROJ	Transportation Improvement District	Allocations/Transfers	Transfers	81,370.00	84,040.00	88,600.00	88,600.00	88,600.00	94,569.00		94,569.00	5,969.00	6.7%	Update	Increased Staff Cost. We pay a portion of the cost for Mitch N.	-
12100149	700120	T0001	Transportation Improvement District	Allocations/Transfers	Transfers	-	425,000.00	-	-	-	-		-	-	0.0%	N/A	-	-
					Total	161,370.00	589,040.00	168,600.00	168,600.00	168,600.00	174,569.00	-	174,569.00	5,969.00	3.5%			

Board of Elections Contract Services				
Board of Elections			2026 est cost	Work performed by vendor
Dominion		Annual licenses and warranties	148,700.00	Voting equipment and tabulation
		Incidentals-paper	26,000.00	
		Support services	6,000.00	
		Battery replacement program begins (SOS reqd)	29,541.00	
Triad		Annual license	26,700.00	Voter registration system/webhost
		Remote Ballot Marking	5,059.00	
		Ballot Stream Archive	4,647.00	
		On line PEO	788.00	
KnowInk		PollPad Annual license	12,200.00	Electronic pollbook and accessible ballot
		PollPad Annual license	3,000.00	
		incidentials - paper and iSync drive replacements (proprietary)	7,500.00	
O'Neil		Tent rental 3 elections	4,212.00	Tent rental
Fink Consulting		3 Elections	11,100.00	Election costs - chargebacks
Uhaul		Trucks - 2 elections, half countywide SP election	26,000.00	Election equipment transport rental
Runbeck			10,200.00	Ballot on demand printing
North End Press		NCOA and list maintanence mailings, printing election materials	32,000.00	NCOA Mailings
Pitney Bowes		Maintanence and licensing on mail inserter/folder	6,500.00	Mailing equipment
Other				
Community Action	$1,000.00		1,000.00	
UPS	$500.00		500.00	
MT Business-Copier	$5,000.00		5,000.00	
M.O.M.-Copiers	$11,468.00	New Copier	11,468.00	
background checks	$500.00		500.00	
USPS-BOX & BRM-postage	$5,100.00		5,100.00	
.GOV	$400.00		400.00	
Marc's Radio	95.00		95.00	
Verizon hot spots	$1,010.00		1,010.00	
Total			385,220.00	

Board of Elections Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget 0.6% or $11,447.00 higher than 2025.
- Items outside of parameters
  - Salary, Board Members
    - Increase of $2,951.00 or 5%
    - Only budget 2.5 elections but could be three because of redistricting.
  - Salary, Election Judges
    - Increase of $16,117.00 or 7.3%
    - Poll workers receiving a wage increase based on policy.
  - Medicare, Retirement-PERS, and Workers Comp increase in line with changes in salaries.
  - Dues
    - Two new employees added to National Association. Dues also increased year-over-year.
  - Class Fees
    - Two new employees added to National Association.
  - Capital Outlay
    - Copier and software are out of date and need to be replaced. Added software to fourteen computers.

Other

N/A

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
51100101	510020	NO PROJ	SALARY, BOARD MEMBERS	Board of Elections	Personal Services	57,020.00	58,016.48	59,033.00	59,033.00	59,033.19	61,984.00		61,984.00	2,951.00	5.0%	Only budget 2.5 elections but could be three because of redistricting.	-
51100101	510040	NO PROJ	SALARY, ELECTION JUDGES	Board of Elections	Personal Services	109,997.52	108,845.96	221,581.00	221,581.00	221,581.00	237,698.00		237,698.00	16,117.00	7.3%	Bart Notes from Meeting - Poll workers receiving a wage increase based on policy. . Talked to Brett and Jane and waiting on Staci to verify if a new letter has been received.	Salary for judges-If Trump and Vance win, they will have to have an additional county wide election to replace Vance in the U.S. Senate.
51100101	511010	NO PROJ	SALARY, EMPLOYEES	Board of Elections	Personal Services	525,522.77	570,833.45	656,275.00	656,275.00	629,022.20	648,364.00		648,364.00	(7,911.00)	-1.2%	-	Comp plan changes for six employees. Riffle and Hanley pay increase totaling 9.7% for CERA graduation and 4% annual. $33k of Amy McCoy's replacement for training new staff. 2026 budget should drop as the six month overlap should be removed from the calculation.
51100101	512010	NO PROJ	SALARY, PART-TIME EMPLOYEE	Board of Elections	Personal Services	8,745.42	127,272.56	115,000.00	115,000.00	9,510.57	115,000.00		115,000.00	-	0.0%	-	-
51100101	513000	NO PROJ	OT, OVERTIME	Board of Elections	Personal Services	14,504.79	38,193.36	20,000.00	20,000.00	14,575.48	20,000.00		20,000.00	-	0.0%	-	-
51100101	514010	NO PROJ	VACATION PAYOUT	Board of Elections	Personal Services	9,279.78	2,021.63	16,400.00	16,400.00	16,400.00	-	5,000.00	5,000.00	(11,400.00)	-69.5%	Retirements in 2025. Adj per Jane's request	Is this in anticipation of Amy McCoy's retirement in 2025?
51100101	514020	NO PROJ	SICK PAYOUT	Board of Elections	Personal Services	238.03	-	20,000.00	20,000.00	20,000.00	-	5,000.00	5,000.00	(15,000.00)	-75.0%	Retirements in 2025. Adj per Jane's request	Is this in anticipation of Amy McCoy's retirement in 2025?
51100101	514030	NO PROJ	COMP-TIME PAYOUT	Board of Elections	Personal Services	-	-	3,000.00	500.00	166.67	3,000.00		3,000.00	-	0.0%	-	-
51100101	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDI	Board of Elections	Personal Services	4,250.00	-	2,000.00	4,500.00	4,500.00	-		-	(2,000.00)	0.0%	-	-
51100101	521000	NO PROJ	HEALTH INSURANCE	Board of Elections	Fringe Benefits	230,069.16	232,159.18	284,130.00	284,130.00	247,990.66	284,130.00		284,130.00	-	0.0%	-	within parameters.
51100101	521025	NO PROJ	HLTH INS - EAP	Board of Elections	Fringe Benefits	21.10	46.42	52.00	52.00	51.09	78.00		78.00	26.00	50.0%	- Based on $26 per employee at this time.	-
51100101	521100	NO PROJ	LIFE INSURANCE	Board of Elections	Fringe Benefits	444.60	436.05	500.00	500.00	474.47	500.00		500.00	-	0.0%	-	-
51100101	521200	NO PROJ	LTD INSUR	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
51100101	521201	NO PROJ	STD INSUR	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
51100101	522000	NO PROJ	MEDICARE	Board of Elections	Fringe Benefits	9,794.49	10,958.13	9,405.00	9,405.00	9,847.51	9,242.00		9,242.00	(163.00)	-1.7%	- Calc based on Salary * 0.0145	Increase as the result of increases in salaries.
51100101	522005	NO PROJ	MEDICARE	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	N/A	-
51100101	522010	NO PROJ	MEDICARE	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	N/A	-
51100101	522020	NO PROJ	MEDICARE	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	N/A	-
51100101	523000	NO PROJ	RETIREMENT-PERS	Board of Elections	Fringe Benefits	97,416.29	111,099.71	90,803.00	90,803.00	98,022.95	90,771.00		90,771.00	(32.00)	0.0%	- Salary and OT * 0.14	Increase as the result of increases in salaries.
51100101	523005	NO PROJ	PERS-SHARD	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
51100101	523006	NO PROJ	PERS-IM	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
51100101	523020	NO PROJ	PERS-CS	Board of Elections	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
51100101	525000	NO PROJ	UNEMPLOYMENT	Board of Elections	Fringe Benefits	-	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0.0%	-	-
51100101	526000	NO PROJ	WORKERS COMP	Board of Elections	Fringe Benefits	5,766.41	5,397.87	9,729.00	9,729.00	9,729.00	9,726.00		9,726.00	(3.00)	0.0%	- Salary * .015	Increase as the result of increases in salaries.
51100101	530000	NO PROJ	CONTRACTUAL SERVICES	Board of Elections	Contractual Services	345,415.68	291,318.72	386,054.00	460,632.35	460,632.35	385,220.00		385,220.00	(834.00)	-0.2%	-	Mostly driven by Dominion software upgrade for tabulation system $16k. The remaining $8,328 being in anticipated year-over-year increases.
51100101	531010	NO PROJ	ELECTION WORKER CONTRACTUAL	Board of Elections	Contractual Services	6,640.00	28,500.00	37,500.00	37,500.00	22,236.84	37,500.00		37,500.00	-	0.0%	-	-
51100101	543000	NO PROJ	REPAIR AND MAINTENANCE	Board of Elections	Contractual Services	-	-	5,000.00	5,000.00	2,273.30	5,000.00		5,000.00	-	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
51100101	544025	NO PROJ	POLL FACILITY RENTAL/CUSTOD	Board of Elections	Contractual Services	4,160.00	4,960.00	6,800.00	6,800.00	6,069.68	6,800.00		6,800.00	-	0.0%	-	-
51100101	550440	NO PROJ	DUES	Board of Elections	Contractual Services	2,377.00	2,414.00	3,200.00	3,200.00	3,200.00	3,500.00		3,500.00	300.00	9.4%	Added two new employees to National Association. Dues also increased year-over-year.	-
51100101	550465	NO PROJ	CLASS FEES	Board of Elections	Contractual Services	7,896.00	6,082.00	10,700.00	13,920.00	6,610.00	12,096.00		12,096.00	1,396.00	13.0%	Two new employees added to National Association.	-
51100101	554000	NO PROJ	LEGAL NOTICE PUBLICATION	Board of Elections	Contractual Services	4,584.74	3,640.12	5,000.00	5,000.00	3,292.99	3,000.00		3,000.00	(2,000.00)	-40.0%	-	-
51100101	558000	NO PROJ	TRAVEL REIMBURSEMENT	Board of Elections	Contractual Services	11,650.65	14,561.14	22,000.00	22,000.00	12,080.69	22,000.00		22,000.00	-	0.0%	-	-
51100101	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Board of Elections	Contractual Services	-	30.00	-	-	-	-		-	-	0.0%	-	-
51100101	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Board of Elections	Materials & Supplies	3,537.13	3,479.67	3,000.00	4,495.77	4,234.29	3,000.00		3,000.00	-	0.0%	-	-
51100101	561040	NO PROJ	ELECTION SUPPLIES	Board of Elections	Materials & Supplies	17,778.83	42,930.81	15,000.00	15,000.00	5,318.29	15,000.00		15,000.00	-	0.0%	-	-
51100101	561045	NO PROJ	EQUIP MAINT SUPPLIES/PARTS	Board of Elections	Materials & Supplies	747.04	1,168.78	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0.0%	-	-
51100101	561050	NO PROJ	PRECINCT BALLOT/POLL SUPPLY	Board of Elections	Materials & Supplies	7,051.01	26,690.29	12,000.00	12,259.71	4,491.79	12,000.00		12,000.00	-	0.0%	-	-
51100101	561061	NO PROJ	CLOTHING-TAXABLE	Board of Elections	Materials & Supplies	152.00	2,127.00	2,000.00	4,000.00	1,333.33	2,000.00		2,000.00	-	0.0%	-	-
51100101	561500	NO PROJ	EMERGENCY ORDER SUPPLIES	Board of Elections	Materials & Supplies	-	-	-	-	-	-		-	-	0.0%	-	-
51100101	570000	NO PROJ	CAPITAL OUTLAY	Board of Elections	Capital Outlay	-	-	30,000.00	40,262.00	40,262.00	40,000.00		40,000.00	10,000.00	33.3%	Replacement of Server driven by cyber security.	-
51100101	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTURE	Board of Elections	Capital Outlay	12,631.45	37,094.68	22,500.00	14,954.30	14,954.30	42,500.00		42,500.00	20,000.00	88.9%	•Copier and software are out of date and need to be replaced. Added software to fourteen computers.	-
51100101	574300	NO PROJ	FURNITURE & FIXTURES	Board of Elections	Capital Outlay	-	269.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	-	0.0%	-	-
51100101	574400	NO PROJ	COMP SOFT	Board of Elections	Capital Outlay	-	-	-	-	-	-		-	-	0.0%	-	-
					Total	1,497,691.89	1,730,547.01	2,081,162.00	2,165,432.13	1,933,727.96	2,082,609.00	10,000.00	2,092,609.00	11,447.00	0.6%		

FAIRFIELD
COUNTY · OHIO

OSU Extension Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget 1.7% or $8,886.00 higher than 2025
  - Pass-Through Contract Services
    - $10,886 in staff cost increases
    - $3,000 in operational
    - Offsetting with carryover funds of $5,000.00.

Other

- Estimated carryover $122,107.00.00.
  - Carryover Spend-down estimate of $5,000.00 in 2026.

THE OHIO STATE UNIVERSITY

College of Food, Agricultural and Environmental Sciences

Ohio State University Extension
Fairfield County

831 College Avenue, Suite D
Lancaster, OH 43130

740-653-5419 Phone
740-687-7010 Fax
fairfield.osu.edu

To: Fairfield County Commissioners
From: Shannon Carter, Area Leader
Re: Ohio State University Extension, Fairfield County Budget Request
Date: September 15, 2025

On behalf of the Fairfield County Extension Advisory Committee and our Extension staff, please accept the following narrative as our 2026 Ohio State University Extension budget request.

The budget request is for the total year with payment made to Ohio State University Extension on a semi-annual basis. Ohio State University Extension operates on a fiscal year of July 1 through June 30. The county appropriations follow a calendar year of January 1 through December 31. Possible increases in expenses for office associate and program assistant salaries and benefits would be effective September 1.

Educator Support

For 2026, the request for Ohio State University Extension educator's support is 4ach educator. This covers the expenses four full-time Educators (1 Ag & Natural Resources, 1 Family and Consumer Sciences, and 2 4-H Youth Development). The remainder of the salary and the benefits for the educators are paid for by Ohio State University budget line item.

Support Staff and Program Staff Salary and Benefits

County appropriations support 2 Office Associates and 3 Program Assistants. The University combined the Unclassified and Classified Civil Service benefit rates at a rate of 36.5% (up slightly from 36.1% in 2025).

Supplies

This category covers office supplies and program materials.

Postage and Postage Meter

This covers cost of postage meter and any additional postage needed for mailings.

Equipment – Computer, Phone & IT Support

Computers and IT services are provided by the University Office of Technology and Digital Innovation (OTDI). The requested amount is set by OTDI and covers University-supported equipment and services for computers and desk phones. Because purchases are made through the University, advantages include increased speed and connectivity for internet; computer and monitor purchasing power; and computer loan programs for interns, summer labs and fairs.

Copier Services

This amount covers the monthly fee and the cost of copies on a printer leased from OSU. The monthly copier lease fee includes any service or maintenance on the printer.

Printing

This line item covers additional printing needs beyond the monthly allotted number of copies as well as items sent to a local printing company.

Travel

County appropriations for travel include business travel at the federal reimbursement rate, and a per diem at the "reasonable and customary" rate. Travel is essential in reaching clientele and maintaining current resources, training, and research information.

Staff Training

For educators and support staff to provide the most up-to-date research-based information to clientele, training and the purchase of resource materials are essential.

Summary

Utilizing $5,000 from the carryover funds will keep the amount at the desired 25% of operating expenses.

We recognize and appreciate the office space and utilities that are supplied by the county commissioners. On behalf of the Extension Advisory Committee and our staff, we thank you for your continued support of the Fairfield County Extension program. Without your support, we would be unable to impact the clientele we serve. If you have any questions concerning this budget, please contact me at carter.413@osu.edu or 740-653-5419.

Sincerely,

Shannon Carter

Shannon Carter
Area Leader, Clinton, Fairfield, Fayette, Hocking, Licking, Pickaway and Ross Counties
Ohio State University Extension

Fairfield County Extension 2026 Budget

Staff

Category	Cost
Educators 4 FTE, Cost-shared with OSU	$171,000
Staff Wages 5 FTE (2 Office Assoc, 3 Prog Asst)	$221,340
Staff Benefits 36.5%	$80,789
Total Staff Wages + Benefits	$302,129
Total Personnel Cost	**$473,129**

Operations

Category	Cost
Supplies - Office supplies, Program supplies, etc.	$4,000
Postage and Postage Meter	$2,100
Equipment - IT/Phone cost set by OCIO	$14,000
Copier - Monthly Copier Lease, cost set by Uniprint	$5,500
Printing	$4,500
Travel	$15,000
Training	$5,000
Total Operations Cost	**$50,100**
Total Budget 2026	**$523,229**
Invested from carryforward	$5,000

Requested Allocation County Commissioners	**$518,229**

Previous allocations from county commissioners:

2025	$509,343
2024	$499,897
2023	$417,957
2022	$417,957
2021	$398,500

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
12100102	530100	NO PROJ	PASS-THROUGH CONTRACT SERVICE	OSU Ext/Apiary	Contractual Services	417,957.00	499,897.00	509,343.00	509,343.00	509,343.00	523,211.00	(4,982.00)	518,229.00	8,886.00	1.7%	$10,886 in staff cost increases and $3,000 in operational cost (Mostly Equipment and printing cost. Offsetting with carryover funds of $5,000.00.	Increase in educator cost share cost. The projected carryover funds are estimated to be $11,000 over the desired 25% of operating expenses. Any increase in educator cost-share will be covered by carryover, bringing the amount back in line to 25%.
					Total	417,957.00	499,897.00	509,343.00	509,343.00	509,343.00	523,211.00	(4,982.00)	518,229.00	8,886.00	1.7%		

2020	$434,000
2019	$434,000
2018	$428,000

Fairfield County Nutrition Education

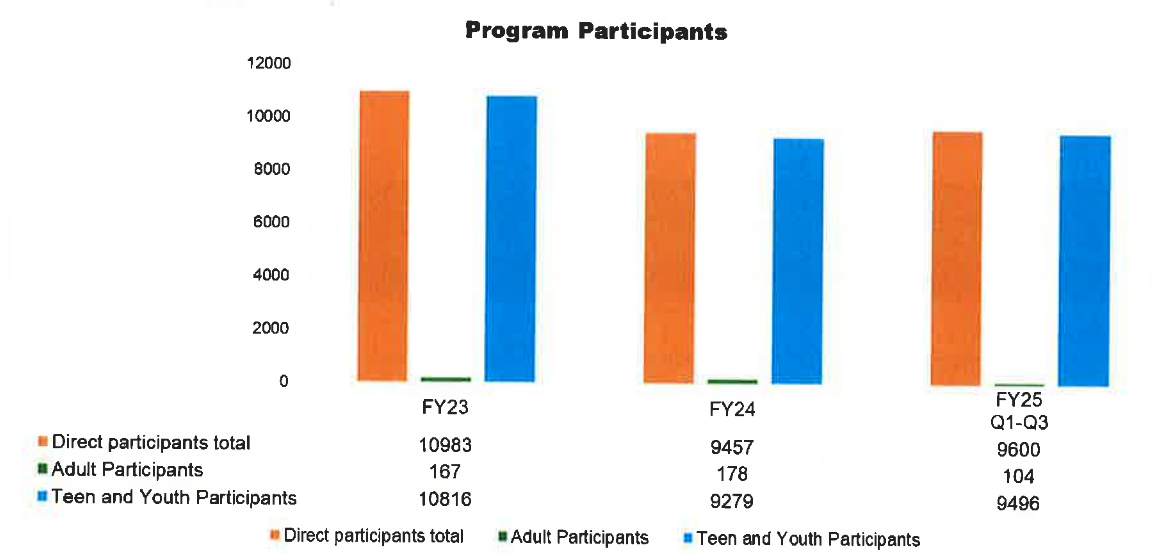

Program at Fairfield County Library

Changing lives

This free nutrition education program serves participants and low-income individuals eligible to receive SNAP benefits or other means-tested federal assistance programs throughout Fairfield County.

The goal is to improve the likelihood that families and individuals who receive SNAP benefits will make healthy food choices and choose active lifestyles.

Direct Participant Reach



Indirect Participant Reach

2023	2024	2025
43,163	**68,873**	**32,462**

These are activities that distributed nutrition and health information to a broad audience without direct interaction with an educator: parent newsletters, community events (back-to-school and Job & Family Services Family Fun Fest), and farm markets.

THE OHIO STATE UNIVERSITY
EXTENSION

fairfield.osu.edu

Teaching Locations

The Fairfield County nutrition education program assistants teach at **schools** that have at least 50% of students eligible for free or reduced lunch: Gorsuch West Elementary, Head Start Preschool, Medill Elementary, Millersport Elementary, Mt. Pleasant Elementary, Tallmadge Elementary, and Tussing Elementary.

The program assistants teach at **Senior Living sites**: Mt. Pleasant Place, Pickfair, Seton, Walnut Creek Village and Windsor Place.

Programs are presented at a **Veterans facility,** Fairhaven Veterans Shelter.

Community Partners

The Fairfield County nutrition education program assistants partner with **community agencies**: After School Programs of Lancaster, Fairfield 2-1-1, Fairfield County District Libraries, Health Department, Lutheran Social Services, Keller Market, Lancaster City Parks, Meals on Wheels, Fairfield Center of Hope (adults in recovery), Women Infants & Children (WIC)

The program partners with several area **food pantries** at Community Action, Lutheran Social Services, Millersport , Pleasantville, Salvation Army, St. Mary, and Vineyard Church to share nutritional information in the community.

The program assistants serve on **community coalitions**: Fairfield County Hunger Alliance, Family & Children First Council, Head Start Advisory, and Health Department - Community Health Assessment & Community Health Improvement Plan

Annual Budget

Salaries and Benefits (2 employees at .75 FTE)	$86,000
Materials	$4000
Travel	$2800
Copies/Supplies	$900
Cooking Matters Programming	$1500
Total Needs	$95,200

FAIRFIELD
COUNTY · OHIO

Regional Planning Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- 2026
    - Budget held flat at $200,000.00
        - Allocation being held flat year-over-year.
            - Request to continue to provide an additional $75,000.00 in 2026 budget.
- 2025
    - Allocation 60% or $75,000.00 higher than 2024.
        - The Commissioners provided an additional $75,000 to the RPC in 2024 to cover the writing a model zoning code for the county's townships to utilize. In the past, these services were typically paid by the townships to help support the RPC's budget.
        - Since they met in May, several of the villages and townships have requested the RPC's assistance with modifying the county's comprehensive plan to meet their individual needs along with assisting with the adoption process of the model zoning code. They anticipate 2025 will be filled with these additional services as Fairfield County prepares for expected growth. As noted in the past, these services were paid by the villages and townships to offset the costs. Their understanding is that the county may not want to pass these costs along to these communities.

Other

- Estimated carryover for 2025 $335,000.00

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	700201	NO PROJ	ALLOC REGNL PLANNING	Allocations	Transfers	85,000.00	185,000.00	200,000.00	200,000.00	200,000.00	200,000.00		200,000.00	-	0.0%	Requesting the additional $75k for zoning again for 2026.	Added $75,000.00 to cover the writing zoning code model at the county's townships.
					Total	85,000.00	185,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	200,000.00	-	0.0%		

Fairfield County Regional Planning Commission
Preliminary Budget 2026

Estimated Receipts	
Member Assessments	$125,000
Other Member Assessments	$30,000
Subdivision and Review Fees	$60,000
CDBG Administration	$60,000
Parks and Recreation (Pass Through)	$14,000
Building Department Contribution	$6,000
Additional Services	$75,000
	$370,000

Final 2026 RPC Budget	
Personnel Services	$183,750
Fringe Benefits	
PERS	$25,745
Worker's Compensation	$3,000
Medical/Hospitalization	$38,500
Medicare	$2,600
Life Insurance	$340
Unemployment	$10
Materials and Supplies	$2,000
Contract Services	$140,000
Other	$14,000
Repairs	$2,000
Travel and Expenses	$3,000
Capital Layout	$2,500
Other Expenses	$1,000
	$418,445

Estimated Carryover 2025 $ 335,000

FAIRFIELD
COUNTY · OHIO

Recorder Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 2% or $9,136.54 higher than 2025
    - Budget lines at or below budget parameters.

Other

- Preservation Surcharge
    - Wants to implement this 1/1/2026
    - Would charge $5.00
    - OCR 317.32 says funds are deposited into the general fund but will be used to cover preservation cost for general fund.
        - Most counties separate this line item for tracking purposes because the funds are for a specific purpose.
    - Lisa believes this could generate an estimated $100,000.00 annually.
    - 55 of 88 counties have already enacted the surcharge at $5.00.

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
22100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Recorder	Personal Services	73,282.00	74,564.00	75,869.00	75,869.00	75,869.03	77,197.00		77,197.00	1,328.00	1.8%	-	-
22100100	511010	NO PROJ	SALARY, EMPLOYEES	Recorder	Personal Services	146,856.00	167,840.12	186,342.00	186,342.00	179,036.98	193,796.00		193,796.00	7,454.00	4.0%	-	2024 Budget did not include Deputy Seipel. 2025 increase includes 4% increase Deputy Seipel+$3000.00 for employee overlap.
22100100	514010	NO PROJ	VACATION PAYOUT	Recorder	Personal Services	8,461.52	1,852.80	12,500.00	12,500.00	12,500.00	8,527.00		8,527.00	(3,973.00)	-31.8%	-	One anticipated retirement payout in 2025.
22100100	514020	NO PROJ	SICK PAYOUT	Recorder	Personal Services	-	-	5,000.00	5,000.00	5,000.00	-		-	(5,000.00)	0.0%	-	One anticipated retirement payout in 2025.
22100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Recorder	Personal Services	1,750.00	2,250.00	-	-	-	500.00		500.00	500.00	100.0%	-	-
22100100	521000	NO PROJ	HEALTH INSURANCE	Recorder	Fringe Benefits	91,598.38	111,266.96	120,000.00	120,000.00	101,426.84	126,000.00		126,000.00	6,000.00	5.0%	-	Added some overlap for a retirement. Added Deputy Seiple that was not in the 2024 budget.
22100100	521025	NO PROJ	HLTH INS - EAP	Recorder	Fringe Benefits	4.22	-	26.00	26.00	8.67	26.00		26.00	-	0.0%	- Based on $26 per employee at this time.	-
22100100	521100	NO PROJ	LIFE INSURANCE	Recorder	Fringe Benefits	153.10	173.85	185.00	185.00	173.66	185.00		185.00	-	0.0%	-	-
22100100	521201	NO PROJ	STD INSUR	Recorder	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
22100100	522000	NO PROJ	MEDICARE	Recorder	Fringe Benefits	3,105.60	3,289.58	4,055.81	4,055.81	3,656.37	4,185.00		4,185.00	129.19	3.2%	- Calc based on Salary * 0.0145	Increase reflective of change in salaries.
22100100	523000	NO PROJ	RETIREMENT-PERS	Recorder	Fringe Benefits	30,819.19	33,936.50	36,709.54	36,709.54	35,686.82	37,965.00		37,965.00	1,255.46	3.4%	- Salary and OT * 0.14	Increase reflective of change in salaries.
22100100	526000	NO PROJ	WORKERS COMP	Recorder	Fringe Benefits	1,524.94	1,261.59	2,622.11	2,622.11	2,622.11	4,065.00		4,065.00	1,442.89	55.0%	-	Increase reflective of change in salaries.
22100100	530000	NO PROJ	CONTRACTUAL SERVICES	Recorder	Contractual Services	10,520.82	6,974.58	15,000.00	15,121.82	7,877.43	15,000.00		15,000.00	-	0.0%	-	-
22100100	543000	NO PROJ	REPAIR AND MAINTENANCE	Recorder	Contractual Services	-	-	10.00	10.00	3.33	10.00		10.00	-	0.0%	-	-
22100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Recorder	Contractual Services	1,254.21	1,494.96	2,500.00	2,500.00	1,662.12	2,500.00		2,500.00	-	0.0%	-	-
22100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Recorder	Materials & Supplies	906.58	330.72	2,000.00	2,270.68	1,441.79	2,000.00		2,000.00	-	0.0%	-	-
22100100	574000	NO PROJ	SOFT	Recorder	Capital Outlay	-	1,121.60	-	-	-	-		-	-	0.0%	-	-
					Total	370,236.56	406,357.26	462,819.46	463,211.96	426,965.16	471,956.00	-	471,956.00	9,136.54	2.0%		

Recorder’s Office-TO

Lisa McKenzie, Recorder

William Squires (Deputy Recorder Technical Specialist)

Carrie Elder (Deputy Recorder)

Devon Brown (Deputy Recorder)

Stacy Getz (Deputy Recorder)

Revised 10/2/2025

Clerk of Courts Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 10.4% or $175,571.00 higher than 2025.
- Items outside of parameters
  - Health Insurance
    - Increase of $18,400.00 or 5.5%.
      - Annual increase and staff election changes.
  - Contractual Services
    - Increase of $150,000.00 or 109.5% increase.
      - Prior Year Note: Contract Services should reduce as e-filing increases. May be able to reduce positions and moving cost to contract services for the legal help center in the future.
      - To offset this increase salary has been held down $39,088.00 from the projected 4% increase year-over-year. Title will also provide $60,000.00 to the general fund to help offset this cost.
      - Requesting to purchase a vehicle by offsetting with title funds.

Other

- Title Surplus Transfer

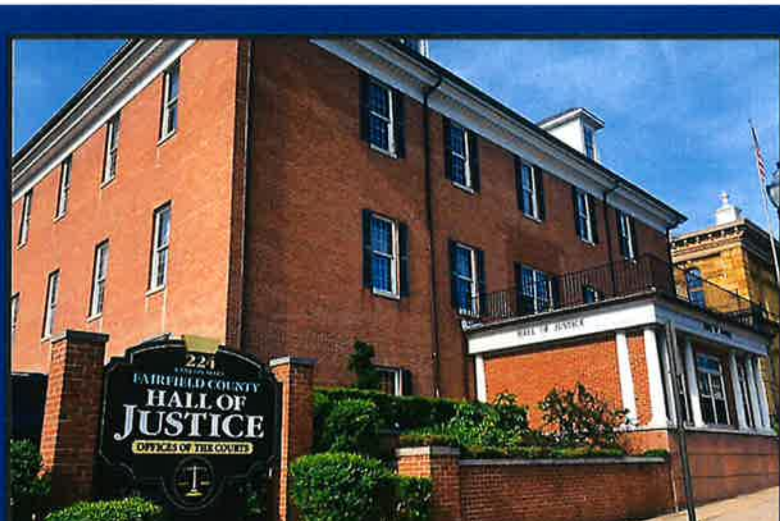
10.03.25

Title Transfer	2018	2019	2020	2021	2022	2023	2024	2025
Transfer	358,000.00	1,000,000.00	450,000.00	450,000.00	750,000.00	-	-	-
Ending Cash Balance	721,945.54	527,071.14	581,978.58	579,364.04	80,263.82	355,262.16	623,060.05	1,083,965.04

- Estimated title surplus transfer in 2026 is $110,000.00.
  - Vehicle $50,000.00
  - Contractual Services Offset $60,000.00

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
11100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Clerk of Courts	Personal Services	78,424.00	79,796.00	81,192.00	81,192.00	81,192.00	82,613.00		82,613.00	1,421.00	1.8%	-	Updated per Brandon's request. 2024 original budget was $78,424.00 and should have been $79,796.
11100100	511010	NO PROJ	SALARY, EMPLOYEES	Clerk of Courts	Personal Services	826,475.20	843,415.77	922,200.00	921,700.00	853,131.24	920,000.00	4,500.00	924,500.00	2,300.00	0.2%	Should reduce as e-filing increases. Should be able to reduce positions and move cost to contract services for the legal help center. Part-time position change from 35 hrs to 40 hrs.	Staff budgeted at 4%.
11100100	513000	NO PROJ	OT, OVERTIME	Clerk of Courts	Personal Services	32.43	-	500.00	500.00	178.51	500.00		500.00	-	0.0%	-	-
11100100	514010	NO PROJ	VACATION PAYOUT	Clerk of Courts	Personal Services	8,427.36	4,568.17	-	-	-	-		-	-	0.0%	-	-
11100100	514020	NO PROJ	SICK PAYOUT	Clerk of Courts	Personal Services	5,013.15	2,151.73	-	-	585.90	-		-	-	0.0%	-	-
11100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Clerk of Courts	Personal Services	9,531.25	375.00	1,000.00	1,500.00	500.00	3,250.00		3,250.00	2,250.00	225.0%	-	-
11100100	521000	NO PROJ	HEALTH INSURANCE	Clerk of Courts	Fringe Benefits	322,291.14	288,840.63	334,600.00	334,600.00	310,847.49	353,000.00		353,000.00	18,400.00	5.5%	Assuming staff election changes.	-
11100100	521025	NO PROJ	HLTH INS - EAP	Clerk of Courts	Fringe Benefits	40.09	63.25	100.00	100.00	78.66	100.00		100.00	-	0.0%	- Based on $26 per employee at this time.	-
11100100	521100	NO PROJ	LIFE INSURANCE	Clerk of Courts	Fringe Benefits	719.37	667.45	900.00	900.00	728.96	900.00		900.00	-	0.0%	-	-
11100100	521200	NO PROJ	LTD INSUR	Clerk of Courts	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	521201	NO PROJ	STD INSUR	Clerk of Courts	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	522000	NO PROJ	MEDICARE	Clerk of Courts	Fringe Benefits	12,575.84	12,730.65	14,600.00	14,600.00	13,057.49	14,600.00		14,600.00	-	0.0%	- Calc based on Salary * 0.0145	-
11100100	523000	NO PROJ	RETIREMENT-PERS	Clerk of Courts	Fringe Benefits	126,690.55	129,248.91	140,100.00	140,100.00	130,806.53	140,100.00	700.00	140,800.00	700.00	0.5%	- Salary and OT * 0.14	-
11100100	525000	NO PROJ	UNEMP	Clerk of Courts	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	526000	NO PROJ	WORKERS COMP	Clerk of Courts	Fringe Benefits	6,462.77	6,681.39	13,000.00	13,000.00	13,000.00	13,000.00		13,000.00	-	0.0%	- Salary * .015	-
11100100	530000	NO PROJ	CONTRACTUAL SERVICES	Clerk of Courts	Contractual Services	67,377.60	84,463.81	137,000.00	127,828.65	77,787.58	237,000.00	50,000.00	287,000.00	150,000.00	109.5%	1. Should reduce as e-filing increases. Should be able to reduce positions and moving cost to contract services for the legal help center. 2. Asking to purchse new van by declaring title surplus to move funds to cover new van for title, records center, and Clerk of Courts staff 3. Will transfer $110k from title fund to offset both legal and vehicle expense.	Looking to possibly use some of these funds for a legal aid attorney to staff the Legal Help Center.
11100100	543000	NO PROJ	REPAIR AND MAINTENANCE	Clerk of Courts	Contractual Services	888.85	1,126.90	3,000.00	2,000.00	742.21	3,000.00		3,000.00	-	0.0%	-	-
11100100	550400	NO PROJ	TRAINING, MEMBERSHIP, DUES	Clerk of Courts	Contractual Services	3,624.96	3,786.84	3,500.00	3,947.68	3,947.68	3,500.00		3,500.00	-	0.0%	-	-
11100100	550410	NO PROJ	WORKSHOP	Clerk of Courts	Contractual Services	320.00	450.00	500.00	500.00	316.67	500.00		500.00	-	0.0%	-	-
11100100	550460	NO PROJ	CONFERENCE	Clerk of Courts	Contractual Services	680.00	1,192.50	525.00	525.00	625.00	525.00		525.00	-	0.0%	-	-
11100100	554010	NO PROJ	NEWSPAPER	Clerk of Courts	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Clerk of Courts	Contractual Services	2,861.42	2,763.61	3,200.00	4,128.68	4,400.71	3,200.00		3,200.00	-	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
11100100	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Clerk of Courts	Contractual Services	-	-	500.00	500.00	166.67	500.00		500.00	-	0.0%	-	-
11100100	560510	NO PROJ	SIGNS	Clerk of Courts	Materials & Supplies	-	(575.00)	-	-	-	-		-	-	0.0%	-	-
11100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Clerk of Courts	Materials & Supplies	19,697.00	18,487.10	28,000.00	28,742.34	25,652.50	28,000.00		28,000.00	-	0.0%	-	-
11100100	562600	NO PROJ	FUEL (GASOLINE/DIESEL)	Clerk of Courts	Materials & Supplies	893.69	872.40	2,500.00	2,607.75	1,750.99	3,000.00		3,000.00	500.00	20.0%	-	-
11100100	572100	NO PROJ	BLDG IMP	Clerk of Courts	Capital Outlay	1,385.10	-	-	14,615.00	8,615.00	-		-	-	0.0%	-	-
11100100	574000	NO PROJ	SOFT	Clerk of Courts	Capital Outlay	-	-	-	1,686.77	1,686.77	-		-	-	0.0%	-	-
11100100	574300	NO PROJ	FURNITURE	Clerk of Courts	Capital Outlay	13,464.00	-	-	10,700.00	12,343.67	-		-	-	0.0%	-	-
11100100	574400	NO PROJ	COMP SOFT	Clerk of Courts	Capital Outlay	-	-	-	546.20	728.27	-		-	-	0.0%	-	-
					Total	1,507,875.77	1,481,107.11	1,686,917.00	1,706,520.07	1,542,870.48	1,807,288.00	55,200.00	1,862,488.00	175,571.00	10.4%		
00100110	439100	NO PROJ	TRANS IN	GF LEG/EXE	Title Surplus transfer, unclaimed, transfers						-	60,000.000	60,000.00	60,000.00	100.0%	Branden's has agreed to move $60k to help offset the legal aid as well as holding his staff salary cost down.	



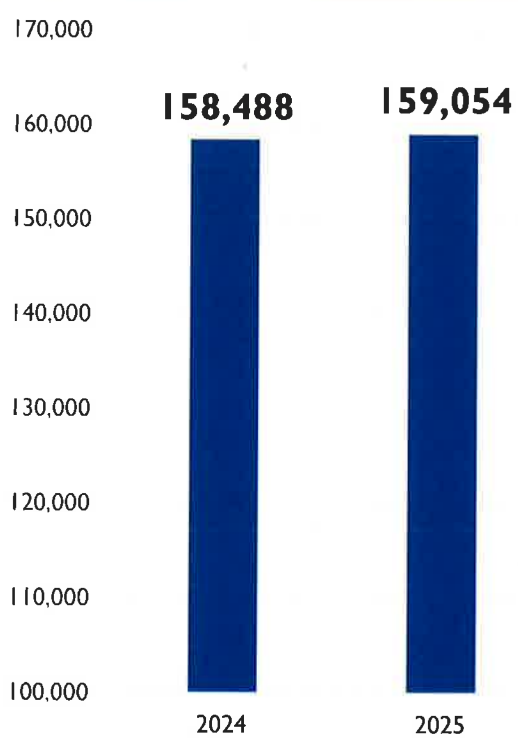
CLERK OF COURTS
2026 BUDGET HEARING

OCTOBER 14, 2025

BRANDEN C. MEYER
CLERK OF COURTS

FAIRFIELD
COUNTY · OHIO
CLERK of COURTS

COURT FILING STATISTICS
YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2025)

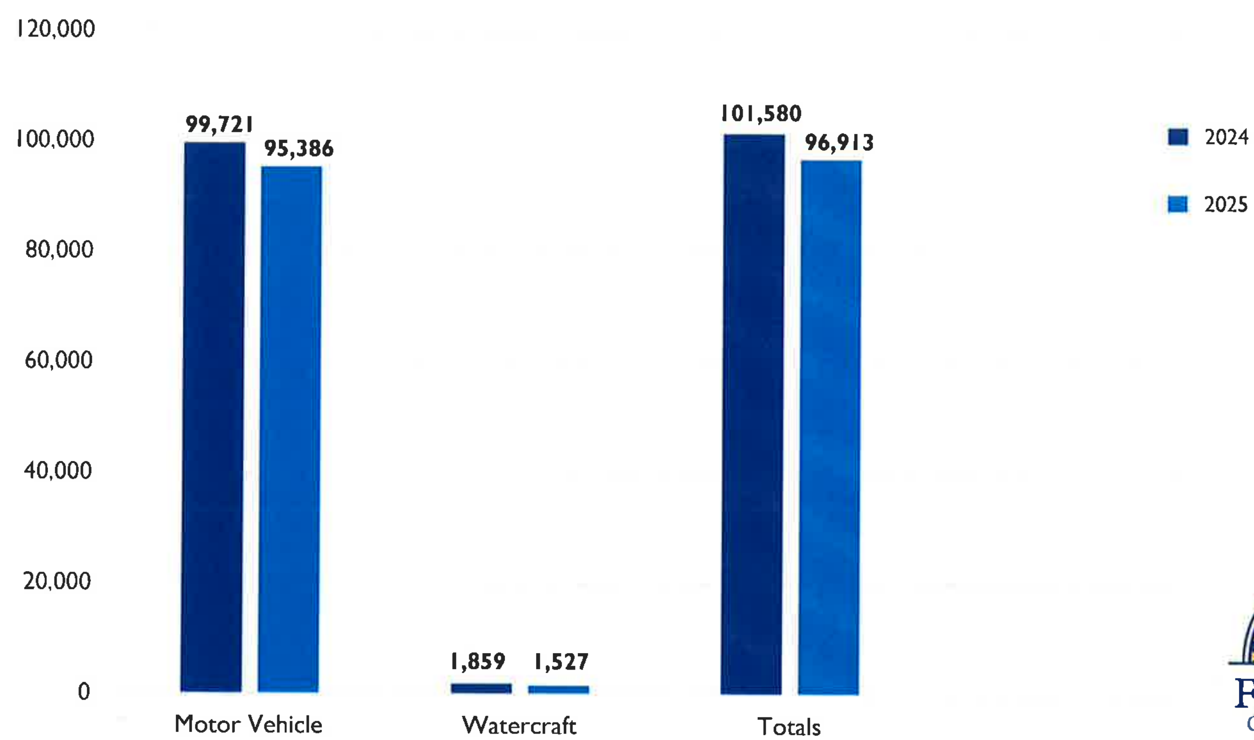


Court Filings includes all documents in the following case types:

CV, CR, DR, DS, DV, PA, CP, CA, CJ, Misc., State Liens, and Foreclosures.

FAIRFIELD
COUNTY · OHIO
CLERK OF COURTS

TITLE STATISTICS
YEAR TO DATE COMPARISON (JANUARY – SEPTEMBER 2025)



FAIRFIELD
COUNTY · OHIO
CLERK OF COURTS

MONIES COLLECTED- GENERAL FUND ACCOUNT DISTRIBUTION (JANUARY – SEPTEMBER 2025)

Account Distribution	
Clerk Fees Collected:	$511,190.20
Computer Fund:	$144,309.80
Garnishment Deposit Received:	$651,553.90
Deposit Money Received:	$2,336,979.07
Bond Money Collected:	$200,875.00
Probation Fees Collected:	$172,386.78
Other Deposits, Fines and Fees	$602,129.19
Total Collected	$4,619,423.94

FAIRFIELD
COUNTY · OHIO
CLERK OF COURTS

MONIES COLLECTED- CERTIFICATE OF TITLE (CTA) FUND COUNTY REMITTANCE SUMMARY (JANUARY – SEPTEMBER 2025)

Payment types received	
Total ACH Payments:	$54,580,396.72
Total ADA Payments:	$46.50
Total Cash Payments:	$1,222,977.39
Total Check Payments:	$7,583,237.74
Total Credit Card Payments:	$1,678,646.53
Total EFT Payments:	$18,540.00

FAIRFIELD
COUNTY · OHIO
CLERK OF COURTS

DRIVER'S EXAMS

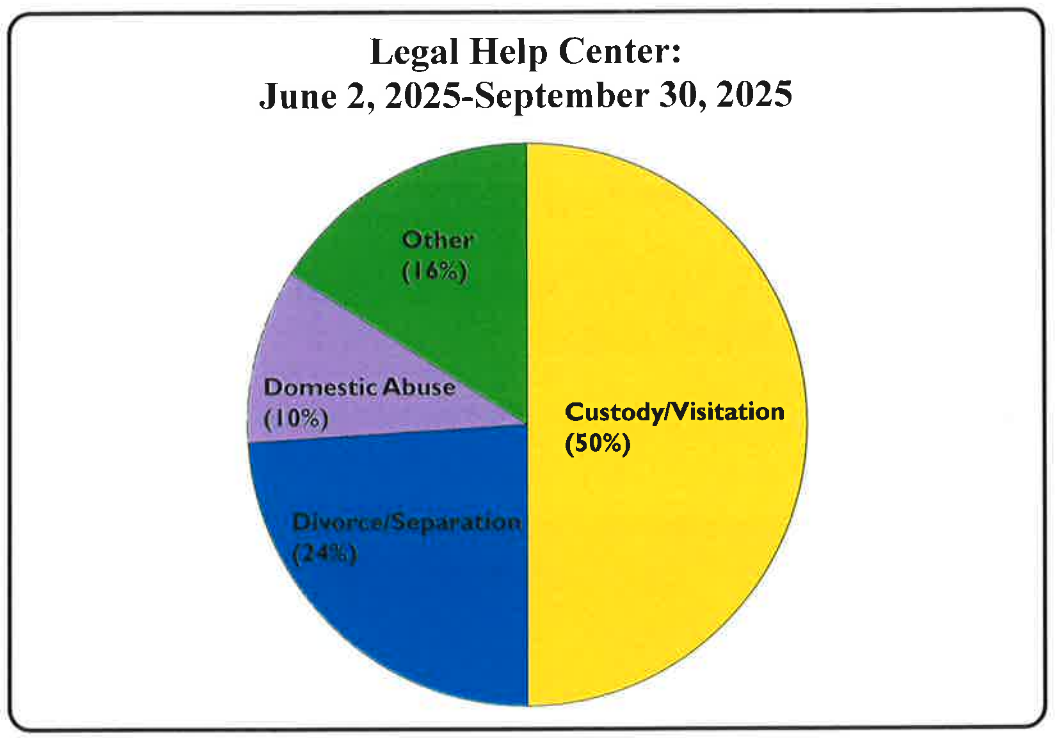
	Total Tests	Road Test-Pass	Road Test-Fail	Maneuver-Pass	Maneuver-Fail	Full Test	Partial Test	Equipment Failure
January	322	226	52	226	60	256	66	9
February	248	193	28	176	35	197	51	7
March	303	227	47	222	45	246	57	4
April	343	231	78	236	70	273	70	7
May	308	191	84	193	59	230	78	7
June	231	149	63	150	49	182	49	3
July	186	121	41	112	54	145	41	4
August	172	113	40	114	32	127	45	11
September	158	90	50	92	48	122	36	6
TOTAL	**2271**	**1541**	**483**	**1521**	**452**	**1778**	**493**	**59**

Unfortunately, we do experience no shows. We average about 2.25 no shows per day.

Exam Fees Collected in 2025 (January-September)
$80,730.00

Help Center

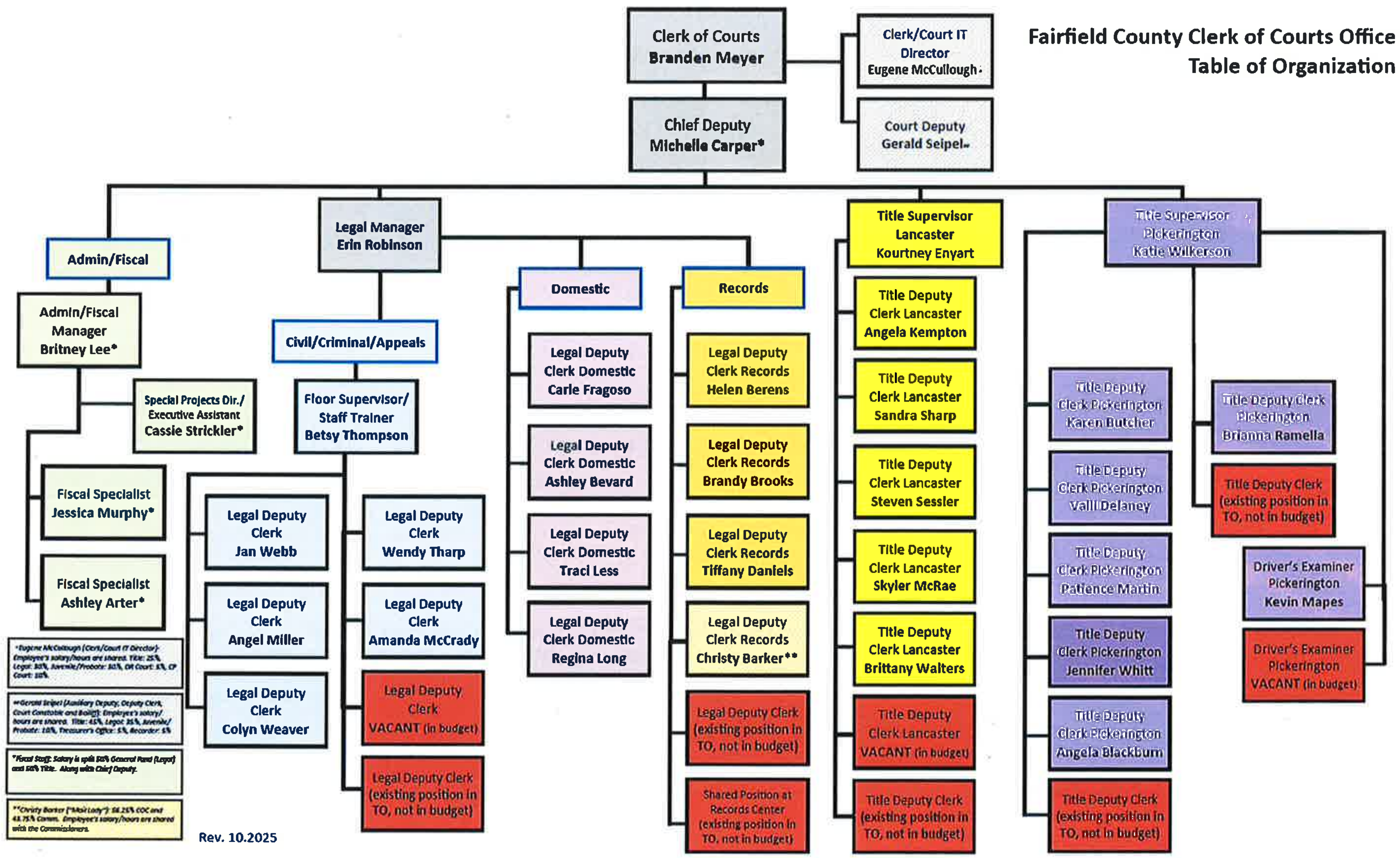
LEGAL HELP CENTER



Other includes:
- Mortgage Foreclosure
- Wills & Estates
- Unemployment Compensation
- Taxes
- Real property (non-foreclosure)
- Predatory Lending

Individuals Helped:

- Since opening, the Help Center has seen 125 households, which inlcudes 213 adults and 67 children.
- The number of individuals helped by answering simple questions and reviewing forms is not always tracked.
- 84% of the cases are Domestic Relations related.


Fairfield County Clerk of Courts Office
Table of Organization
Clerk of Courts
Branden Meyer
Clerk/Court IT Director
Eugene McCullough*
Court Deputy
Gerald Seipel**
Chief Deputy
Michelle Carper*
Admin/Fiscal
Admin/Fiscal Manager
Britney Lee*
Special Projects Dir./ Executive Assistant
Cassie Strickler*
Fiscal Specialist
Jessica Murphy*
Fiscal Specialist
Ashley Arter*
*Eugene McCullough (Clerk/Court IT Director) Employee's salary/hours are shared. Title: 25%, Legal: 30%, Juvenile/Probate: 30%, OR Court: 5%, CP Court: 10%.
**Gerald Seipel (Auxiliary Deputy, Deputy Clerk, Court Constable and Bailiff): Employee's salary/ hours are shared. Title: 45%, Legal: 35%, Juvenile/ Probate: 10%, Treasurer's Office: 5%, Recorder: 5%
*Fiscal Staff: Salary is split 50% General Fund (Legal) and 50% Title. Along with Chief Deputy.
**Christy Barker ("Mail Lady"): 56.25% COC and 43.75% Comm. Employee's salary/hours are shared with the Commissioners.
Rev. 10.2025
Legal Manager
Erin Robinson
Civil/Criminal/Appeals
Floor Supervisor/ Staff Trainer
Betsy Thompson
Legal Deputy Clerk
Jan Webb
Legal Deputy Clerk
Angel Miller
Legal Deputy Clerk
Colyn Weaver
Legal Deputy Clerk
Wendy Tharp
Legal Deputy Clerk
Amanda McCrady
Legal Deputy Clerk
VACANT (in budget)
Legal Deputy Clerk (existing position in TO, not in budget)
Domestic
Legal Deputy Clerk Domestic
Carle Fragoso
Legal Deputy Clerk Domestic
Ashley Bevard
Legal Deputy Clerk Domestic
Traci Less
Legal Deputy Clerk Domestic
Regina Long
Records
Legal Deputy Clerk Records
Helen Berens
Legal Deputy Clerk Records
Brandy Brooks
Legal Deputy Clerk Records
Tiffany Daniels
Legal Deputy Clerk Records
Christy Barker**
Legal Deputy Clerk (existing position in TO, not in budget)
Shared Position at Records Center (existing position in TO, not in budget)
Title Supervisor Lancaster
Kourtney Enyart
Title Deputy Clerk Lancaster
Angela Kempton
Title Deputy Clerk Lancaster
Sandra Sharp
Title Deputy Clerk Lancaster
Steven Sessler
Title Deputy Clerk Lancaster
Skyler McRae
Title Deputy Clerk Lancaster
Brittany Walters
Title Deputy Clerk Lancaster
VACANT (in budget)
Title Deputy Clerk (existing position in TO, not in budget)
Title Supervisor Pickerington
Katie Wilkerson
Title Deputy Clerk Pickerington
Karen Butcher
Title Deputy Clerk Pickerington
Valli Delaney
Title Deputy Clerk Pickerington
Patience Martin
Title Deputy Clerk Pickerington
Jennifer Whitt
Title Deputy Clerk Pickerington
Angela Blackburn
Title Deputy Clerk (existing position in TO, not in budget)
Title Deputy Clerk Pickerington
Brianna Ramella
Title Deputy Clerk (existing position in TO, not in budget)
Driver's Examiner Pickerington
Kevin Mapes
Driver's Examiner Pickerington
VACANT (in budget)

THANK YOU!

PLEASE CONTACT ME IF YOU HAVE ANY ADDITIONAL QUESTIONS.

BRANDEN.MEYER@FAIRFIELDCOUNTYOHIO.GOV
740-652-7388

FAIRFIELD
COUNTY · OHIO
CLERK OF COURTS

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
11100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Clerk of Courts	Personal Services	78,424.00	79,796.00	81,192.00	81,192.00	81,192.00	82,613.00		82,613.00	1,421.00	1.8%	-	Updated per Brandon's request. 2024 original budget was $78,424.00 and should have been $79,796.
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11100100	513000	NO PROJ	OT, OVERTIME	Clerk of Courts	Personal Services	32.43	-	500.00	500.00	178.51	500.00		500.00	-	0.0%	-	-
11100100	514010	NO PROJ	VACATION PAYOUT	Clerk of Courts	Personal Services	8,427.36	4,568.17	-	-	-	-		-	-	0.0%	-	-
11100100	514020	NO PROJ	SICK PAYOUT	Clerk of Courts	Personal Services	5,013.15	2,151.73	-	-	585.90	-		-	-	0.0%	-	-
11100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CREDIT	Clerk of Courts	Personal Services	9,531.25	375.00	1,000.00	1,500.00	500.00	3,250.00		3,250.00	2,250.00	225.0%	-	-
11100100	521000	NO PROJ	HEALTH INSURANCE	Clerk of Courts	Fringe Benefits	322,291.14	288,840.63	334,600.00	334,600.00	310,847.49	353,000.00		353,000.00	18,400.00	5.5%	Assuming staff election changes.	-
11100100	521025	NO PROJ	HLTH INS - EAP	Clerk of Courts	Fringe Benefits	40.09	63.25	100.00	100.00	78.66	100.00		100.00	-	0.0%	- Based on $26 per employee at this time.	-
11100100	521100	NO PROJ	LIFE INSURANCE	Clerk of Courts	Fringe Benefits	719.37	667.45	900.00	900.00	728.96	900.00		900.00	-	0.0%	-	-
11100100	521200	NO PROJ	LTD INSUR	Clerk of Courts	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	521201	NO PROJ	STD INSUR	Clerk of Courts	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	522000	NO PROJ	MEDICARE	Clerk of Courts	Fringe Benefits	12,575.84	12,730.65	14,600.00	14,600.00	13,057.49	14,600.00		14,600.00	-	0.0%	- Calc based on Salary * 0.0145	-
11100100	523000	NO PROJ	RETIREMENT-PERS	Clerk of Courts	Fringe Benefits	126,690.55	129,248.91	140,100.00	140,100.00	130,806.53	140,100.00		140,100.00	-	0.0%	- Salary and OT * 0.14	-
11100100	525000	NO PROJ	UNEMP	Clerk of Courts	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	526000	NO PROJ	WORKERS COMP	Clerk of Courts	Fringe Benefits	6,462.77	6,681.39	13,000.00	13,000.00	13,000.00	13,000.00		13,000.00	-	0.0%	- Salary * .015	-
11100100	530000	NO PROJ	CONTRACTUAL SERVICES	Clerk of Courts	Contractual Services	67,377.60	84,463.81	137,000.00	127,828.65	77,787.58	237,000.00		237,000.00	100,000.00	73.0%	1. Should reduce as e-filing increases. Should be able to reduce positions and moving cost to contract services for the legal help center. 2. New van will be purchased through title.	Looking to possibly use some of these funds for a legal aid attorney to staff the Legal Help Center.
11100100	543000	NO PROJ	REPAIR AND MAINTENANCE	Clerk of Courts	Contractual Services	888.85	1,126.90	3,000.00	2,000.00	742.21	3,000.00		3,000.00	-	0.0%	-	-
11100100	550400	NO PROJ	TRAINING, MEMBERSHIP, DUES	Clerk of Courts	Contractual Services	3,624.96	3,786.84	3,500.00	3,947.68	3,947.68	3,500.00		3,500.00	-	0.0%	-	-
11100100	550410	NO PROJ	WORKSHOP	Clerk of Courts	Contractual Services	320.00	450.00	500.00	500.00	316.67	500.00		500.00	-	0.0%	-	-
11100100	550460	NO PROJ	CONFERENCE	Clerk of Courts	Contractual Services	680.00	1,192.50	525.00	525.00	625.00	525.00		525.00	-	0.0%	-	-
11100100	554010	NO PROJ	NEWSPAPER	Clerk of Courts	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
11100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Clerk of Courts	Contractual Services	2,861.42	2,763.61	3,200.00	4,128.68	4,400.71	3,200.00		3,200.00	-	0.0%	-	-
11100100	558002	NO PROJ	MEAL REIM NON OVRNGT TRAVEL	Clerk of Courts	Contractual Services	-	-	500.00	500.00	166.67	500.00		500.00	-	0.0%	-	-
11100100	560510	NO PROJ	SIGNS	Clerk of Courts	Materials & Supplies	-	(575.00)	-	-	-	-		-	-	0.0%	-	-
11100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Clerk of Courts	Materials & Supplies	19,697.00	18,487.10	28,000.00	28,742.34	25,652.50	28,000.00		28,000.00	-	0.0%	-	-
11100100	562600	NO PROJ	FUEL (GASOLINE/DIESEL)	Clerk of Courts	Materials & Supplies	893.69	872.40	2,500.00	2,607.75	1,750.99	3,000.00		3,000.00	500.00	20.0%	-	-
11100100	572100	NO PROJ	BLDG IMP	Clerk of Courts	Capital Outlay	1,385.10	-	-	14,615.00	8,615.00	-		-	-	0.0%	-	-
11100100	574000	NO PROJ	SOFT	Clerk of Courts	Capital Outlay	-	-	-	1,686.77	1,686.77	-		-	-	0.0%	-	-
11100100	574300	NO PROJ	FURNITURE	Clerk of Courts	Capital Outlay	13,464.00	-	-	10,700.00	12,343.67	-		-	-	0.0%	-	-
11100100	574400	NO PROJ	COMP SOFT	Clerk of Courts	Capital Outlay	-	-	-	546.20	728.27	-		-	-	0.0%	-	-
					Total	1,507,875.77	1,481,107.11	1,686,917.00	1,706,520.07	1,542,870.48	1,807,288.00	-	1,807,288.00	120,371.00	7.1%		

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
00100110	439100	NO PROJ	TRANS IN	GF LEG/EXE	Title Surplus transfer, unclaimed, transfers						-	60,000.000	60,000.00	60,000.00	100.0%	Branden's has agreed to move $60k to help offset the legal aid as well as holding his staff salary cost down.	

Common Pleas Budget Summary

10.14.2025 Budget Hearing

Budget Hearing Discussion Items

- Total budget $2,510,461.00 or 3.6% higher than 2025.
- Items outside of parameters
    - Common Pleas
        - Other Professional Services
            - Increase of $15,000.00 or 100%
                - Moved from Court Appointed Attorney
    - Common Pleas -Probation
        - No items out of parameters
    - Common Pleas – Jury Commission
        - No items out of parameters

Other

- Court Appointed Attorney
    - Reduced $15,000.00 or -2.7%.
        - Moved to Other Professional Services

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
13100100	510010	NO PROJ	SALARY, ELECTED OFFICIALS	Common Pleas	Personal Services	28,000.00	28,000.00	28,000.00	28,000.00	27,923.18	28,000.00		28,000.00	-	0.0%	-	-
13100100	511010	NO PROJ	SALARY, EMPLOYEES	Common Pleas	Personal Services	477,356.56	460,878.22	519,551.00	519,551.00	526,439.54	540,333.00		540,333.00	20,782.00	4.0%	-	Did not have the IT position cost in 2024 budget. They are using other funds to cover the shortfall in 2024 but are including the position in the 2025 budget.
13100100	513000	NO PROJ	OT, OVERTIME	Common Pleas	Personal Services	199.71	359.71	2,000.00	2,000.00	698.13	2,000.00		2,000.00	-	0.0%	-	-
13100100	514010	NO PROJ	VACATION PAYOUT	Common Pleas	Personal Services	7,805.91	10,414.60	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0.0%	-	-
13100100	514020	NO PROJ	SICK PAYOUT	Common Pleas	Personal Services	-	-	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0.0%	-	-
13100100	514030	NO PROJ	COMP-TIME PAYOUT	Common Pleas	Personal Services	-	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0.0%	-	-
13100100	514050	NO PROJ	PUBLIC SERV RECOGNITION CR	Common Pleas	Personal Services	6,500.00	1,250.00	7,000.00	7,000.00	-	7,000.00		7,000.00	-	0.0%	-	-
13100100	521000	NO PROJ	HEALTH INSURANCE	Common Pleas	Fringe Benefits	177,721.59	181,158.24	201,247.00	201,247.00	198,411.99	211,310.00		211,310.00	10,063.00	5.0%	-	Added an IT position, Judge Berens added, and election changes. Was short in 2024 budget because of late election change.
13100100	521025	NO PROJ	HLTH INS - EAP	Common Pleas	Fringe Benefits	21.10	25.32	50.00	50.00	33.55	50.00		50.00	-	0.0%	- Based on $26 per employee at this time.	
13100100	521100	NO PROJ	LIFE INSURANCE	Common Pleas	Fringe Benefits	341.99	344.90	466.00	466.00	385.65	466.00		466.00	-	0.0%		-
13100100	521200	NO PROJ	LTD INSUR	Common Pleas	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
13100100	521201	NO PROJ	STD INSUR	Common Pleas	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
13100100	522000	NO PROJ	MEDICARE	Common Pleas	Fringe Benefits	6,993.18	7,216.37	8,260.00	8,260.00	7,638.21	8,560.00		8,560.00	300.00	3.6%	- Calc based on Salary * 0.0145	Driven by Salary changes.
13100100	523000	NO PROJ	RETIREMENT-PERS	Common Pleas	Fringe Benefits	70,632.04	73,851.10	76,657.14	76,657.14	77,615.53	79,847.00		79,847.00	3,189.86	4.2%	- Salary and OT * 0.14	Updated based on Salaries 9.13.24 Update from Brian
13100100	526000	NO PROJ	WORKERS COMP	Common Pleas	Fringe Benefits	3,370.28	3,549.50	7,057.00	7,057.00	7,057.00	7,057.00		7,057.00	-	0.0%	- Salary * .015	
13100100	530000	NO PROJ	CONTRACTUAL SERVICES	Common Pleas	Contractual Services	11,391.85	15,958.03	**12,000.00**	12,000.00	**14,011.42**	12,000.00		**12,000.00**	-	0.0%	-	-
13100100	531030	NO PROJ	JUROR EXPENSES	Common Pleas	Contractual Services	33,550.83	43,603.57	52,500.00	52,500.00	41,260.00	52,500.00		52,500.00	-	0.0%	-	-
13100100	531040	NO PROJ	WITNESS EXPENSES	Common Pleas	Contractual Services	582.00	588.00	1,800.00	1,800.00	1,092.00	1,800.00		1,800.00	-	0.0%	-	-
13100100	532050	NO PROJ	TRANSCRIPTION	Common Pleas	Contractual Services	8,849.50	11,269.50	25,000.00	25,000.00	25,328.33	25,000.00		25,000.00	-	0.0%	-	-
13100100	533000	NO PROJ	OTHER PROFESSIONAL SERVICE	Common Pleas	Contractual Services	20,154.57	11,109.32	21,500.00	21,500.00	16,270.90	21,500.00		21,500.00	-	0.0%	-	-
13100100	533040	NO PROJ	FOREIGN JUDGE EXPENSES	Common Pleas	Contractual Services	1,001.00	119.00	2,500.00	2,500.00	1,134.33	2,500.00		2,500.00	-	0.0%	-	-
13100100	543000	NO PROJ	REPAIR AND MAINTENANCE	Common Pleas	Contractual Services	-	-	3,000.00	3,000.00	1,000.00	3,000.00		3,000.00	-	0.0%	-	-
13100100	550220	NO PROJ	DRUG TESTING	Common Pleas	Contractual Services	-	20,000.05	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00	-	0.0%	-	-
13100100	550400	NO PROJ	TRAINING, MEMBERSHIP, DUES	Common Pleas	Contractual Services	5,720.00	6,140.88	10,000.00	10,000.00	7,258.30	10,000.00		10,000.00	-	0.0%	-	-
13100100	558000	NO PROJ	TRAVEL REIMBURSEMENT	Common Pleas	Contractual Services	6,185.57	6,713.81	8,000.00	8,000.00	7,438.79	8,000.00		8,000.00	-	0.0%	-	2023 Actuals $6,185.57 and 2024 forecast $6,373.79. 2024 bud $4k and revised to $7k. Adjusted budget to account for current expense.
13100100	561000	NO PROJ	GENERAL OFFICE SUPPLIES	Common Pleas	Materials & Supplies	19,171.73	10,725.99	22,500.00	20,000.00	14,270.78	22,500.00		22,500.00	-	0.0%	-	-
13100100	574000	NO PROJ	EQUIPMENT, SOFTWARE & FIXTU	Common Pleas	Capital Outlay	3,282.08	57,432.13	36,000.00	65,466.00	65,466.00	36,000.00		36,000.00	-	0.0%	-	New Court Recording System
13100100	574300	NO PROJ	FURNITURE & FIXTURES	Common Pleas	Capital Outlay	4,249.42	7,692.22	6,000.00	8,500.00	2,833.33	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
13100101	533000	NO PROJ	OTH PROF	Common Pleas	Contractual Services	-	-	-	13,000.00	8,443.33	15,000.00		15,000.00	15,000.00	100.0%	On-Duty Attorney - transferred from Court Appt to Other Professional Services.	
13100110	511010	NO PROJ	SALARY, EMPLOYEES	Common Pleas - Probation	Personal Services	507,840.50	526,221.75	612,359.00	612,359.00	599,411.39	636,853.00		636,853.00	24,494.00	4.0%	-	Added a bond officer position. Losing specialized docket grant. Looking to cover the loss through increase in general fund as well as TCAP funds to mitigate loss of funding.
13100110	513000	NO PROJ	OT, OVERTIME	Common Pleas - Probation	Personal Services	3,405.78	5,649.33	5,000.00	5,000.00	4,405.79	5,000.00		5,000.00	-	0.0%	-	-
13100110	514010	NO PROJ	VACATION PAYOUT	Common Pleas - Probation	Personal Services	18,689.98	5,494.72	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0.0%	-	-
13100110	514020	NO PROJ	SICK PAYOUT	Common Pleas - Probation	Personal Services	177.98	156.59	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0.0%	-	-
13100110	514030	NO PROJ	COMP-TIME PAYOUT	Common Pleas - Probation	Personal Services	45.88	9.00	-	-	-	-		-	-	0.0%	-	-
13100110	514050	NO PROJ	PUBLIC SERV RECOGNITION CR	Common Pleas - Probation	Personal Services	6,000.00	500.00	4,750.00	4,750.00	1,250.00	4,750.00		4,750.00	-	0.0%	-	-
13100110	521000	NO PROJ	HEALTH INSURANCE	Common Pleas - Probation	Fringe Benefits	151,958.36	155,480.96	231,849.00	231,849.00	178,704.57	243,442.00		243,442.00	11,593.00	5.0%	-	New bond officer position and 5% increase.
13100110	521025	NO PROJ	HLTH INS - EAP	Common Pleas - Probation	Fringe Benefits	29.03	6.36	75.00	75.00	57.13	75.00		75.00	-	0.0%	- Based on $26 per employee at this time.	-
13100110	521100	NO PROJ	LIFE INSURANCE	Common Pleas - Probation	Fringe Benefits	293.80	340.17	555.00	555.00	431.79	555.00		555.00	-	0.0%	-	-
13100110	521200	NO PROJ	LTD INSUR	Common Pleas - Probation	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
13100110	521201	NO PROJ	STD INSUR	Common Pleas - Probation	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
13100110	522000	NO PROJ	MEDICARE	Common Pleas - Probation	Fringe Benefits	7,379.58	7,357.73	9,238.00	9,238.00	8,305.10	9,525.00		9,525.00	287.00	3.1%	- Calc based on Salary * 0.0145	Driven by Salary changes. 9.13.24 Change request from Brian.
13100110	523000	NO PROJ	RETIREMENT-PERS	Common Pleas - Probation	Fringe Benefits	71,715.98	74,229.81	87,769.00	87,769.00	82,153.66	89,860.00		89,860.00	2,091.00	2.4%	- Salary and OT * 0.14	Driven by Salary changes. 9.13.24 Change request from Brian.
13100110	525000	NO PROJ	UNEMPLOYMENT	Common Pleas - Probation	Fringe Benefits	-	-	-	-	-	-		-	-	0.0%	-	-
13100110	526000	NO PROJ	WORKERS COMP	Common Pleas - Probation	Fringe Benefits	3,460.53	4,308.51	8,000.00	8,000.00	8,000.00	8,000.00		8,000.00	-	0.0%	- Salary * .015	-
13100110	534060	NO PROJ	ELECTRONIC MONITORING	Common Pleas - Probation	Contractual Services	341,797.45	357,041.65	350,000.00	381,343.25	387,456.02	350,000.00		350,000.00	-	0.0%	-	-
13100115	511010	NO PROJ	SALARY, EMPLOYEES	Common Pleas - Jury Commission	Personal Services	1,483.20	1,483.20	1,672.00	1,672.00	1,567.57	1,672.00		1,672.00	-	0.0%	-	-
13100115	521000	NO PROJ	HEALTH INSURANCE	Common Pleas - Jury Commission	Fringe Benefits	4.22	-	-	-	-	-		-	-	0.0%	-	-
13100115	521025	NO PROJ	EAP	Common Pleas - Jury Commission	Fringe Benefits	37.98	-	-	-	37.98	-		-	-	0.0%	- Based on $26 per employee at this time.	-
13100115	522000	NO PROJ	MEDICARE	Common Pleas - Jury Commission	Fringe Benefits	21.60	21.60	26.00	26.00	22.79	26.00		26.00	-	0.0%	- Calc based on Salary * 0.0145	-
13100115	523000	NO PROJ	RETIREMENT-PERS	Common Pleas - Jury Commission	Fringe Benefits	207.84	207.84	240.00	240.00	219.59	240.00		240.00	-	0.0%	- Salary and OT * 0.14	-
13100115	526000	NO PROJ	WORKERS COMP	Common Pleas - Jury Commission	Fringe Benefits	53.48	12.21	40.00	40.00	40.00	40.00		40.00	-	0.0%	- Salary * .015	-
					Total	2,007,684.08	2,096,921.89	2,422,661.14	2,496,470.39	2,380,740.34	2,510,461.00	-	2,510,461.00	87,799.86	3.6%		

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
Org	Obj	Project	Desc	Dept	Category	2023 (Act)	2024 (Act)	2025 (Org)	2025 (Bud)	2025 (Fcst)	2026 (Org)	2026 Adj	2026 Final	025 Org vs 202	5 Org vs 202	2026 Notes	2025 Notes
13100100	533025	NO PROJ	COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	-	-	-	-	-	-		-	-	0.0%	-	-
13100101	533025	NO PROJ	COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	420,290.02	496,763.36	550,000.00	537,000.00	476,414.96	535,000.00		535,000.00	(15,000.00)	-2.7%	On-Duty Attorney - transferred from Court Appt to Other Professional Services.	-
					Total	420,290.02	496,763.36	550,000.00	537,000.00	476,414.96	535,000.00	-	535,000.00	(15,000.00)	-2.7%		

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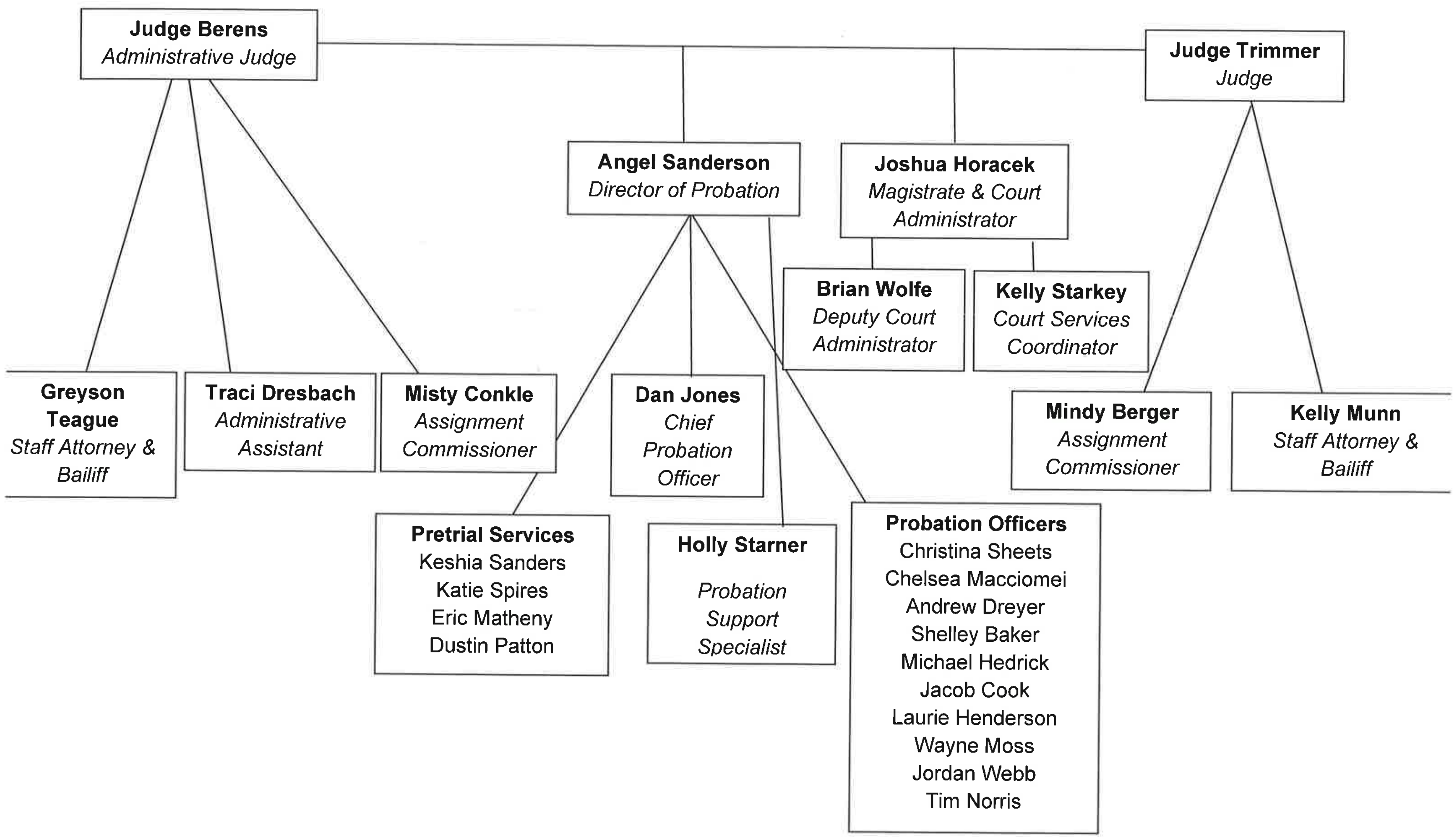

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