

Budget Hearing #45 - 2024
Fairfield County Commissioners' Office
October 15, 2024

Commissioner Levacy called the Budget Hearing Session to order at 9:30 a.m.

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

Budget Hearing, IT 9:30 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; IT Director, Dan Neeley; and Facilities & EMA Director, Jon Kochis.

Director Neeley spoke on some contracts he is pursuing for IT services.

Administrator Cordle spoke about the importance of having staff and contracts in place to maintain a level of IT expertise

Commissioner Fix stated he is proud of how far Director Neeley and the IT team have come.

Director Neeley stated there is an expense included in the budget for 2025 to test the current information systems.

Administrator Cordle stated Director Neeley entered his position at a deficit with equipment and has had to make multiple system upgrades over the years.

Director Neeley stated he will continue to pursue additional grant funding to supplement the IT budget.

The Commissioners were in favor of an additional budget hearing given that IT was above budget parameters for contract services.

Budget Hearing, Facilities, 9:45 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Dog Warden, Leighann Adams; and Facilities & EMA Director, Jon Kochis.

Commissioner Levacy asked what the carryover for the Dog Shelter would be for 2024.

Dog Warden Adams stated it is approximately \$460,000.

Deputy Administrator Porter stated the Dog Shelter has taken steps to refine the process of purchasing dog tags. The carryover is slightly down from the previous year due to capital improvements at the Dog Shelter. They received a grant to redo the floors and have also completed work on the metal exterior of the building, and conversion of the old incinerator building. He added that they are working to bring vet costs down through a partnership with the Humane Society.

Dog Warden Adams stated they are also working with local vets and training staff to bring euthanasia in-house, which only occurs in very extreme cases.

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Deputy Administrator Porter stated the Dog Shelter continues to experience high dog food costs and are pursuing community donations.

Commissioner Levacy asked how many dogs are currently at the shelter.

Dog Warden Adams stated they currently have 55 dogs at the shelter and promote adoptions daily on their social media accounts.

Deputy Administrator Porter stated the Dog Shelter will conduct a meeting with the City of Lancaster and the Humane Society to discuss the different roles of the agencies.

Budget Hearing, Regional Planning Commission, 10:00 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Interim RPC Director, Holly Mattei; and RPC President, Jennifer Morgan.

Commissioner Levacy asked if RPC has seen success with the Model Zoning Code.

Director Mattei stated the Village of Thurston is working to adopt the model zoning code and Pleasant Township has been in contact to adopt a portion of the plan. The Village of Millersport and Berne Township have both expressed interest, as well as some other municipalities and townships.

Commissioner Fix expressed a desire to meet once again with the municipalities and townships to discuss the model zoning code. He was in favor of the monetary ask by RPC to cover the cost of those efforts.

Commissioner Levacy inquired about the staffing changes at RPC.

Director Mattei stated they had taken a loss of a staff members earlier in the year, but they are now back to full-staff.

Jennifer Morgan offered her appreciation for the support of the Commissioners in RPC efforts.

Budget Hearing, Utilities, 10:15 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Utilities Director, Tony Vogel; and Deputy Director, Josh Anders.

Director Vogel stated the budget proposes a 3% increase and spoke on the revenues generated by Utilities. He went on to speak on the revenues from the different funds, and his intent to consider a rate holiday for qualifying utilities customers.

Josh Anders spoke about the revenues and expenditures on the various funds.

Director Vogel spoke about future plans for Utilities and stated they will undergo a regional lift station in Pickerington and will service the wastewater for all of Violet Township. They will start the design this year for a Greenfield regional lift station which will move the wastewater to their

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facility. They also plan to replace the iron filters. He foresees the need to assist the villages with the future of their systems as well as find well fields before land is developed.

Budget Hearing, Veterans Services, 10:30 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Veterans Services Director, Park Russell.

Director Russell stated that utilities and rent costs at the Veterans Services office will become more consistent after they move to their new location in the Sheridan Center. Overall, the office is functioning quite well and they continue to get a lot of referrals of veterans from outside the county. He plans to retire next year and is confident in those that will step into his role.

Commissioner Levacy stated the Commissioners will make sure the Sheridan Center is a great space for Veterans Services.

Budget Hearing and Equipment Fund Discussion, Recorder's Office, 10:45 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; and Recorder, Lisa McKenzie.

Recorder McKenzie stated there are some increases in the budget which account for training of new employees. Her office will also be covering a portion of Deputy Seiple's salary for doing the bank run.

Recorder McKenzie moved on to the equipment cost discussion. She is proposing an increase to the document fee because the payout is higher than the fee and hopes to bring the fee closer to the costs.

Budget Hearing, OSU Extension, 11:00 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Area Leader, Shannon Carter; and Educator, Carrie Brown.

Shannon Carter began by stating that the Commissioners supply more support to the OSU Extension than any other county in Ohio. She added that they try to hold all their costs consistent.

Commissioner Davis stated the carry over is slightly over 25%, but was satisfied with the amount.

Carrie Brown spoke on some current programming and additional programming the OSU Extension is considering.

Budget Hearing, Transit, 11:15 a.m.

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In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Transit Director, Aaron Kennedy; Economic & Workforce Development Director, Rick Szabrak.

Commissioner Davis asked if the budget was a transfer analysis or a departmental analysis.

Director Szabrak stated the ODOT budget works on a different budget timeline compared to the county budget timeline. They do not yet know what the ODOT match will be because the scoring system is different. They estimate they will get 40%. The scoring system is based on factors like the number of buses, size of community, demographics, and other factors.

Commissioner Fix proposed having the transit mechanic service some of the other fleet vehicles from county agencies.

Director Szabrak provided some program updates and grant funding that transit is pursuing. They also spoke on future plans for transit, including improved stops, better use of technology, and employer studies.

Commissioner Levacy asked if there would be an advantage to increasing the bus fare fee.

Director Kennedy stated a small increase wouldn't provide much additional revenue and wishes to remain accessible for lower income residents.

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

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Coroner, Dr. Brian Varney; Coroner's Administrator, Luann Davidson; and Coroner's Assistant, Kelly Brown.

Luann stated she will retire at the end of the year and Kelly will step into her role, which decreases the salary line significantly. They continue to experience rising costs associated to their work.

Commissioner Fix was under the assumption that they would not be backfilling Kelly's position once she steps into Luann's role.

Dr. Varney stated it is necessary to have a part-time employee there to assist with the workload.

Commissioner Fix advocated for basing the money needed for autopsies off the trends from previous years, excluding 2023, and using the trend to predict the cost.

Luann stated her role has developed over the years since she began and there is a need for additional administrative staff.

Adjournment

With no further business, on the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to adjourn at 1:25 p.m.



IT Budget Summary

10.22.2024 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 24.4% or \$515,409.00 higher than 2024.
 - Salary, Employees
 - Increase of \$30,800.00 or 5%
 - Comp plan changes with 4% increase and comp plan changes.
 - Health Insurance
 - Decrease of \$27,530.00 or -21%
 - 4 family in 2024 vs 5 in 2025.
 - Contract Services
 - Increase of \$447,263.00 or 46%
 - Adj added OARnet PO for Service Cluster software licensing.
 - Computer Hardware/Equipment
 - Increase of \$60,000.00 or 86%
 - Continuing to understand the consistencies in this line item.

Other

- No additional items at this time

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	2021 (Act)	2022 (Act)	2023 (Act)	Org	2024 (Org)	Revised	2024 (Bud)	Fcst	2025 (Org)	Org	Bud Adj	2025 Adj	Bud Final	2025 Final	Bud	2024 Org vs 2025	YOY % Inc/Dec	Notes
10100104	511010	SALARY, EMPLOYEES	IT	Personal Services	Expense	-	516,595.38	570,367.62	645,700.00	645,535.48	639,945.44	676,500.00	676,500.00	30,800.00	5% changes.	Comp plan changes with 4% increase and comp plan	0%							
12100118	513000	OT, OVERTIME	IT	Personal Services	Expense	-	1,186.63	2,622.55	3,000.00	3,000.00	1,229.02	3,000.00	3,000.00	-	0%									
12100118	514010	VACATION PAYOUT	IT	Personal Services	Expense	-	39,049.77	6,050.63	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-	0%									
12100118	514020	SICK	IT	Personal Services	Expense	-	15,299.43	-	-	-	164.52	-	-	-	0%									
12100118	514030	COMP	IT	Personal Services	Expense	-	4.69	-	-	-	-	-	-	-	0%									
12100118	514050	PUBLIC SERV RECOGNITION CREDIT	IT	Personal Services	Expense	-	-	1,750.00	-	-	-	-	-	-	0%									
12100118	521000	HEALTH INSURANCE	IT	Fringe Benefits	Expense	-	91,862.39	105,187.88	130,530.00	130,530.00	110,831.20	103,000.00	103,000.00	(27,530.00)	-21%	4 family in 2024 vs 5 in 2025.								
12100118	521025	HLTH INS - EAP	IT	Fringe Benefits	Expense	-	35.87	40.09	396.00	396.00	174.20	100.00	100.00	(296.00)	-75%									
12100118	521100	LIFE INSURANCE	IT	Fringe Benefits	Expense	-	247.15	279.30	400.00	400.00	329.98	400.00	400.00	-	0%									
12100118	522000	MEDICARE	IT	Fringe Benefits	Expense	-	8,080.55	8,110.53	9,521.00	9,521.00	9,098.43	10,000.00	10,000.00	479.00	5%									
12100118	523000	RETIREMENT-PERS	IT	Fringe Benefits	Expense	-	72,489.77	80,218.85	90,807.00	90,807.00	89,624.47	95,500.00	95,500.00	4,693.00	5%									
12100118	526000	WORKERS COMP	IT	Fringe Benefits	Expense	-	3,677.29	3,567.27	6,456.00	6,456.00	6,456.00	6,456.00	6,456.00	-	0%									
12100118	530000	CONTRACTUAL SERVICES	IT	Contractual Services	Expense	-	313,096.74	772,597.93	975,000.00	1,212,788.07	1,212,788.07	1,400,000.00	22,263.00	1,422,263.00	46% licensing.	Adj added OARnet PO for Service Cluster software								
12100118	543000	REPAIR	IT	Contractual Services	Expense	-	150.00	-	10,000.00	6,000.00	2,000.00	10,000.00	10,000.00	-	0%									
12100118	550400	TRAINING, MEMBERSHIP, DUES	IT	Contractual Services	Expense	-	3,820.00	500.00	8,000.00	8,000.00	8,020.96	8,000.00	8,000.00	-	0%									
12100118	558000	TRAVEL REIMBURSEMENT	IT	Contractual Services	Expense	-	3,780.75	4,365.69	8,000.00	8,000.00	7,240.00	8,000.00	8,000.00	-	0%									
12100118	561000	GENERAL OFFICE SUPPLIES	IT	Materials & Supplies	Expense	-	43,408.61	50,131.06	70,000.00	76,834.67	61,377.15	70,000.00	70,000.00	-	0%									
12100118	562600	FUEL	IT	Materials & Supplies	Expense	-	276.78	-	-	-	-	-	-	-	0%									
12100118	574000	EQUIPMENT, SOFTWARE & FIXTURES	IT	Capital Outlay	Expense	-	1,452.89	45,348.64	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	-	0%									
12100118	574410	COMPUTER HARDWARE/EQUIPMENT	IT	Capital Outlay	Expense	-	19,958.98	768,158.60	70,000.00	223,493.80	223,493.80	130,000.00	130,000.00	60,000.00	86% item.	Continuing to understand the consistencies in this line								
				Total		1,053,951.69	1,151,104.40	2,419,296.64	2,115,810.00	2,509,166.54	2,458,766.58	2,608,956.00	22,263.00	2,631,219.00	515,409.00	24.4%								



2025 BUDGET & ANNUAL REVIEW

2024

**466 dogs taken into the
Fairfield County Dog
Adoption Center and
Shelter.**



43 were in
the care of the
shelter to start
2024

**As of September
25th, there are**

44 dogs held
in the shelter.

Of the 500 dogs taken in

217
adoptions



161
reunited
with their
owner

16 T
rescue
medic

Accomplishments

Building Improvements:

- Removed defunct incinerator and converted into storage area
- Covered breezeway area to reduce nesting birds.
- Purchase of signage for building.
- Updated lighting

Redesigned website

New Expanded Hours

**As of 9/25/2024 balance of
\$465,289**



**\$460,000
Estimated Carry
Over into 2025**

Review Proposed Budget



AS ALWAYS, THANK YOU COMMISSIONERS!

No request for General
Fund Dollars for 2025





Regional Planning Budget Summary

10.15.2024 Budget Hearing

Budget Hearing Discussion Items

- 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 2024 \$398,278.00

**Fairfield County Regional Planning Commission
Final Budget 2025**

Estimated Receipts	
Member Assessments	\$125,000
Other Member Assessments	\$30,000
Subdivision and Review Fees	\$98,450
CDBG Administration	\$60,000
Parks and Recreation (Pass Through)	\$14,000
Building Department Contribution	\$6,000
Additional Services	\$75,000
	\$408,450

Final 2025 RPC Budget	
Personnel Services	\$178,000
Fringe Benefits	
PERS	\$25,000
Worker's Compensation	\$3,000
Medical/Hospitalization	\$35,000
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
	\$408,450

Estimated Carryover 2024 \$ 398,278

						Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
Org	Obj	Desc	Dept	Category	Rev/Exp	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
12100148	700201	ALLOC REGNL PLANNING	Allocations	Transfers	Expense	150,000.00	150,000.00	85,000.00	125,000.00	200,000.00	185,000.00	125,000.00	75,000.00	200,000.00	75,000.00	60%	Added \$75,000.00 to cover the writing zoning code model at the county's townships.
				Total		150,000.00	150,000.00	85,000.00	125,000.00	200,000.00	185,000.00	125,000.00	75,000.00	200,000.00	75,000.00	60.0%	

The logo is a circular seal. The outer ring contains the text "FAIRFIELD COUNTY OHIO" in a serif font. Inside this ring is a stylized blue wave or river. Below the wave, the words "WATER RECLAMATION UTILITY" are written in a smaller, sans-serif font.

Fairfield County Utilities

2025 Budget Update



Fairfield County Util

Update Items

- ☐ Department's description of departmental mission
- ☐ Department's evaluation of expected expenditures (recommendations) by major category & object (li
- ☐ Department's prediction of service outcomes (serv
outcomes)
 - Department's description of new personnel, g
planned
 - Department's description of adherence to the
 - Department's suggestions for special projects
return on investment
- ☐ Budget Questions



Fairfield County Utilities

Department's Description of Departmental

We will provide the highest quality water and treated wastewater service in a manner that is safe, reliable, cost-effective, prompt, efficient, courteous, and sensitive to the needs of our customers and the environment.



Fairfield County Util

Department's evaluation of expected e

by major category & object (line item)

□ Sewer Admin. - (5044)

- Income Revenue \$6
- Personal Services \$
- Fringe Benefits \$
- Contractual Services/Technical \$1
- Repair and Maintenance \$
- Travel Reimbursement \$
- Material Supplies \$
- Capital Outlay \$
- Other \$
- Debt Service \$
- Total \$1

Carryover

\$ M

Fairfield C



Fairfield County Util

Department's evaluation of expected e

by major category & object (line item)

□ Water Admin. - (5046)

- Income Revenue \$4,
- Personal Services \$
- Fringe Benefits \$
- Contractual Services/Technical \$1
- Repair and Maintenance \$
- Travel Reimbursement \$
- Material Supplies \$
- Capital Outlay \$
- Other \$
- Debt Service \$
- Total \$

Carryover

\$ M

Fairfield Co



Fairfield County Util

Department's evaluation of expected e

by major category & object (line item)

□ Greenfield Water Admin. - (5841)

- Income Revenue
- Personal Services
- Fringe Benefits
- Contractual Services/Technical
- Repair and Maintenance
- Travel Reimbursement
- Material Supplies
- Capital Outlay
- Other
- Debt Service
- Total

\$
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\$

Carryover

\$ M

Fairfield C



Fairfield County Util

Department's evaluation of expected e

by major category & object (line item)

□ Greenfield Sewer Admin. - (5842)

- Income Revenue \$
- Personal Services \$
- Fringe Benefits \$
- Contractual Services/Technical \$
- Repair and Maintenance \$
- Travel Reimbursement \$
- Material Supplies \$
- Capital Outlay \$
- Other \$
- Debt Service \$
- Total \$

Carryover

\$ M

Fairfield Co



Fairfield County Util

Rate Holiday for Services not New T

☐ Sewer Admin. - (5044)

- Income Revenue **\$6,200,500 vs \$6,0**
- Total **\$1,078,156 vs \$90**

☐ Water Admin. - (5046)

- Income Revenue **\$4,640,476 vs \$4,**
- Total **\$120,307 vs \$2**

☐ Greenfield Sewer Admin. - (5842)

- Income Revenue **\$675,000 vs \$6,**
- Total **\$20,515 vs \$5**

☐ Greenfield Water Admin. - (5841)

- Income Revenue **\$510,675 vs \$**
- Total **\$216,084 vs \$**

Fairfield Co



Fairfield County Util

Department's prediction of service out

- ☐ Department's description of new personnel, grants, or con
 - Contracts Planned
 - Violet Regional Lift Station
 - Greenfield Regional Lift Station
 - New Iron Filters
- ☐ Department's description of adherence to the Board's par
 - Adhered to all parameters and approved plans -
- ☐ Department's suggestions for special projects with a calcul investment
 - New Wellfields (Walnut/Liberty Twp & Greenfield Twp)
 - Assisting Villages with future development (Water & Sewer Reso

Fairfield County Utilities



Fairfield County Util

Senior and Veteran Assistance Program

- Program is designed to provide financial assistance to homesteaders who are eligible for the homestead exemption
 - 10% discount on water and sewer bill
 - 139 Customers Qualified
 - \$275 average quarterly utility bill (\$1,100 per year)
 - Cost of Program - \$15,290

Fairfield County Utilities



Fairfield County Util

Questions

Fairfield County Utilities



Veteran Services Budget Summary

10.15.2024 Budget Hearing

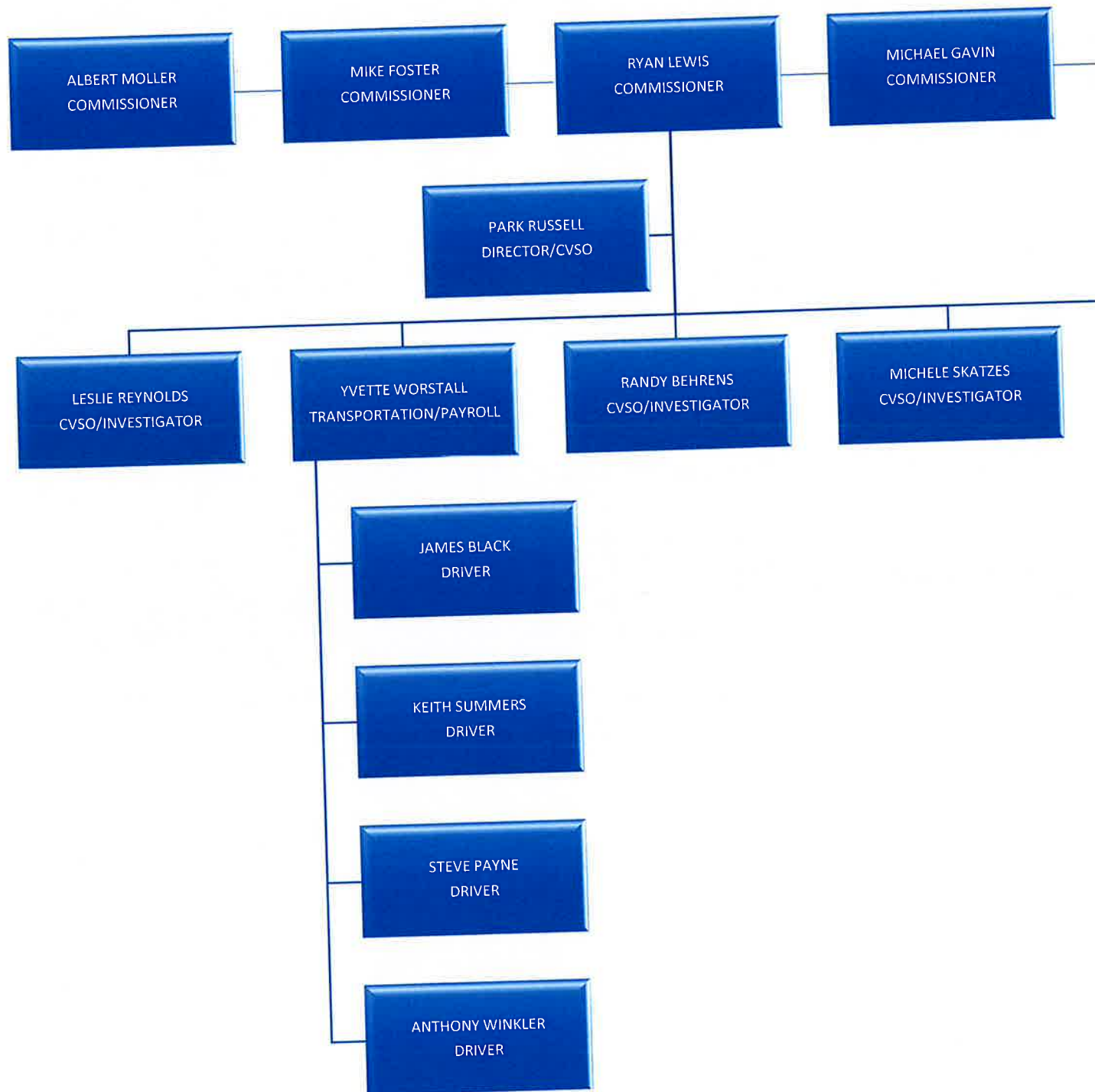
Budget Hearing Discussion Items

- Total budget 2.8% or \$54,990.00 higher than 2024.
- Items outside parameters
 - Outreach Programs
 - Increase of \$20,000 or 67%
 - 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.
 - Advertising
 - Increase of \$15,000 or 60%
 - 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.

Other

- Nothing additional at this time.

						Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
Org	Obj	Desc	Dept	Category	Rev/Exp	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
53100100	510020	SALARY, BOARD MEMBERS	Veterans Services	Personal Services	Expense	46,377.60	45,500.00	44,905.00	45,500.00	45,500.00	44,450.00	45,500.00		45,500.00	-	0%	
53100100	511010	SALARY, EMPLOYEES	Veterans Services	Personal Services	Expense	311,260.46	361,310.45	387,962.65	442,000.00	431,500.00	414,075.46	455,260.00		455,260.00	13,260.00	3%	
53100100	514010	VACATION PAYOUT	Veterans Services	Personal Services	Expense	1,399.20	1,608.80	1,664.80	32,000.00	32,000.00	32,000.00	32,000.00		32,000.00	-	0%	
53100100	514020	SICK PAYOUT	Veterans Services	Personal Services	Expense	-	-	283.80	12,000.00	12,000.00	12,000.00	12,000.00		12,000.00	-	0%	
53100100	514030	COMP-TIME PAYOUT	Veterans Services	Personal Services	Expense	-	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0%	
53100100	514050	PUBLIC SERV RECOGNITION CREDIT	Veterans Services	Personal Services	Expense	-	-	10,500.00	1,000.00	11,500.00	11,000.00	2,500.00		2,500.00	1,500.00	150%	
53100100	521000	HEALTH INSURANCE	Veterans Services	Fringe Benefits	Expense	36,696.88	39,290.08	39,948.27	63,000.00	63,000.00	49,040.67	63,000.00		63,000.00	-	0%	
53100100	521025	HLTH INS - EAP	Veterans Services	Fringe Benefits	Expense	53.42	42.20	208.89	104.00	104.00	87.42	220.00		220.00	116.00	112%	
53100100	521100	LIFE INSURANCE	Veterans Services	Fringe Benefits	Expense	226.30	190.95	176.70	360.00	360.00	256.80	360.00		360.00	-	0%	
53100100	521200	LTD INSUR	Veterans Services	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
53100100	521201	STD INSUR	Veterans Services	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
53100100	522000	MEDICARE	Veterans Services	Fringe Benefits	Expense	4,972.54	5,804.02	6,308.49	5,931.00	5,931.00	6,342.12	6,400.00		6,400.00	469.00	8%	
53100100	523000	RETIREMENT-PERS	Veterans Services	Fringe Benefits	Expense	49,439.30	56,953.26	60,601.58	61,298.00	61,298.00	62,142.45	63,000.00		63,000.00	1,702.00	3%	
53100100	526000	WORKERS COMP	Veterans Services	Fringe Benefits	Expense	2,737.52	2,950.96	3,098.89	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0%	
53100100	530000	CONTRACTUAL SERVICES	Veterans Services	Contractual Services	Expense	10,376.65	10,470.84	12,278.58	22,000.00	22,571.35	18,568.86	22,000.00		22,000.00	-	0%	
53100100	540000	PURCHASED PROPERTY SERVICES	Veterans Services	Contractual Services	Expense	10,573.27	10,965.98	10,231.91	25,000.00	26,028.72	15,878.21	25,000.00		25,000.00	-	0%	
53100100	543020	VEHICLE MAINTENANCE	Veterans Services	Contractual Services	Expense	559.64	2,960.47	4,542.41	11,000.00	11,000.00	8,634.21	11,000.00		11,000.00	-	0%	
53100100	544000	RENTALS/LEASE	Veterans Services	Contractual Services	Expense	66,934.00	68,931.00	70,989.00	78,000.00	83,901.00	82,760.56	80,943.00		80,943.00	2,943.00	4%	
53100100	550025	RELIEF ASSISTANCE	Veterans Services	Contractual Services	Expense	125,324.43	165,062.21	242,380.62	750,000.00	752,149.94	361,945.84	750,000.00		750,000.00	-	0%	
																	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	550035	OUTREACH PROGRAMS	Veterans Services	Contractual Services	Expense	42,482.67	94,338.54	29,563.32	30,000.00	30,000.00	26,552.93	50,000.00		50,000.00	20,000.00	67%	
																	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	554000	ADVERTISING	Veterans Services	Contractual Services	Expense	18,700.00	21,020.00	18,660.00	25,000.00	25,000.00	25,000.00	40,000.00		40,000.00	15,000.00	60%	
53100100	558000	TRAVEL REIMBURSEMENT	Veterans Services	Contractual Services	Expense	2,630.61	9,361.77	12,420.33	25,000.00	25,000.00	11,499.77	25,000.00		25,000.00	-	0%	
53100100	558002	MEAL REIM NON OVRNGT TRAVEL	Veterans Services	Contractual Services	Expense	248.43	432.06	116.12	1,500.00	1,500.00	531.94	1,500.00		1,500.00	-	0%	
53100100	560000	MATERIALS & SUPPLIES	Veterans Services	Materials & Supplies	Expense	-	-	56,120.37	65,000.00	65,000.00	21,915.13	65,000.00		65,000.00	-	0%	
53100100	561000	GENERAL OFFICE SUPPLIES	Veterans Services	Materials & Supplies	Expense	2,174.88	4,746.39	1,870.76	6,000.00	6,000.00	2,551.89	6,000.00		6,000.00	-	0%	
53100100	561061	CLOTHING-TAXABLE	Veterans Services	Materials & Supplies	Expense	-	-	-	2,500.00	2,500.00	1,095.02	2,500.00		2,500.00	-	0%	
53100100	562600	FUEL (GASOLINE/DIESEL)	Veterans Services	Materials & Supplies	Expense	7,048.55	10,475.34	10,026.67	17,000.00	17,463.39	12,201.93	17,000.00		17,000.00	-	0%	
53100100	563000	FOOD	Veterans Services	Materials & Supplies	Expense	-	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0%	
53100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Veterans Services	Capital Outlay	Expense	2,622.32	10,012.15	177.56	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	-	0%	
53100100	574200	VEHICLES	Veterans Services	Capital Outlay	Expense	-	-	117,381.87	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	-	0%	
53100100	574300	FURNITURE & FIXTURES	Veterans Services	Capital Outlay	Expense	4,456.60	4,375.78	-	20,000.00	20,000.00	6,666.67	20,000.00		20,000.00	-	0%	
53100101	550000	OTHER PURCHASED SERVICES	VTRNS SRVC	Contractual Services	Expense	2,362.81	3,091.18	4,000.00	8,000.00	8,000.00	2,406.05	8,000.00		8,000.00	-	0%	
53100101	550020	BURIAL EXPENSE	VTRNS SRVC	Contractual Services	Expense	30,671.01	23,022.87	12,000.00	45,000.00	45,000.00	27,956.19	45,000.00		45,000.00	-	0%	
53100101	560400	GRAVE MARKERS	VTRNS SRVC	Materials & Supplies	Expense	16,065.42	24,862.12	18,640.61	50,000.00	50,000.00	19,905.57	50,000.00		50,000.00	-	0%	
				Total		796,394.51	977,779.42	1,177,059.20	1,971,193.00	1,981,307.40	1,403,132.35	2,026,183.00	-	2,026,183.00	54,990.00	2.8%	





Recorder Budget Summary

10.15.2024 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 9.2% or \$38,984.46 higher than 2024
- Items outside parameters
 - Salary, Employees
 - Increase of \$20,306.00 or 12%
 - 2024 budget did not include Deputy Seipel.
 - Includes \$3,000.00 for employee overlap to train new staff.
 - 2025 budget includes 4% increases.
 - Vacation Payout
 - Increase of \$6,900.00 or 123%.
 - One anticipated retirement payout in 2025.
 - Sick Payout
 - Increase of \$5,000.00 or 100%.
 - One anticipated retirement payout in 2025.
 - Health Insurance
 - Increase of \$8,700.00 or 8%.
 - Added some overlap for a retirement. Added Deputy Seiple that was not in the 2024 budget.
 - Medicare, Retirement PERS, Workers Comp increases of \$4,013.36 reflective of salary increases.

Other

- Capital Request
 - Lisa would like access control added to her office \$5k.
 - This has been added to the 2025 Safety and Security budget.

							Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
Finance Code	Org	Obj	Desc	Dept	Category	Rev/Exp	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
22100100510010NO PROJ	22100100	510010	SALARY, ELECTED OFFICIALS	Recorder	Personal Services	Expense	70,783.00	72,022.00	73,282.00	74,564.00	74,564.00	74,563.95	75,869.00		75,869.00	1,305.00	2%	-
22100100511010NO PROJ	22100100	511010	SALARY, EMPLOYEES	Recorder	Personal Services	Expense	128,874.12	149,988.84	146,856.00	166,036.00	166,036.00	167,368.87	172,678.00	13,664.00	186,342.00	20,306.00	12%	2024 Budget did not include Deputy Seipel. 2025 increase includes 4% increase Deputy Seipel+\$3000.00 for employee overlap.
22100100514010NO PROJ	22100100	514010	VACATION PAYOUT	Recorder	Personal Services	Expense	2,984.00	3,056.00	8,461.52	5,600.00	5,600.00	5,600.00	12,500.00		12,500.00	6,900.00	123%	One anticipated retirement payout in 2025.
22100100514020NO PROJ	22100100	514020	SICK PAYOUT	Recorder	Personal Services	Expense	-	-	-	-	-	2,250.00	5,000.00		5,000.00	5,000.00	100%	One anticipated retirement payout in 2025.
22100100514050NO PROJ	22100100	514050	PUBLIC SERV RECOGNITION CREDIT	Recorder	Personal Services	Expense	-	-	1,750.00	2,250.00	2,250.00	2,250.00	-		-	(2,250.00)	0%	-
22100100521000NO PROJ	22100100	521000	HEALTH INSURANCE	Recorder	Fringe Benefits	Expense	59,855.76	63,150.97	91,598.38	111,300.00	111,300.00	110,792.60	127,789.00	(7,789.00)	120,000.00	8,700.00	8%	Added some overlap for a retirement. Added Deputy Seiple that was not in the 2024 budget.
22100100521025NO PROJ	22100100	521025	HLTH INS - EAP	Recorder	Fringe Benefits	Expense	34.91	21.10	4.22	26.00	26.00	8.67	26.00		26.00	-	0%	-
22100100521100NO PROJ	22100100	521100	LIFE INSURANCE	Recorder	Fringe Benefits	Expense	211.70	179.55	153.10	175.00	175.00	172.33	185.00		185.00	10.00	6%	-
22100100521201NO PROJ	22100100	521201	STD INSUR	Recorder	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	-
22100100522000NO PROJ	22100100	522000	MEDICARE	Recorder	Fringe Benefits	Expense	2,797.33	3,135.65	3,105.60	3,490.00	3,490.00	3,315.69	3,605.00	450.81	4,055.81	565.81	16%	Increase reflective of change in salaries.
22100100523000NO PROJ	22100100	523000	RETIREMENT-PERS	Recorder	Fringe Benefits	Expense	27,742.01	31,081.49	30,819.19	33,687.00	33,687.00	33,480.83	34,800.00	1,909.54	36,709.54	3,022.54	9%	Increase reflective of change in salaries.
22100100526000NO PROJ	22100100	526000	WORKERS COMP	Recorder	Fringe Benefits	Expense	1,361.15	1,503.82	1,524.94	2,197.00	2,197.00	2,197.00	2,595.00	27.11	2,622.11	425.11	19%	Increase reflective of change in salaries.
22100100530000NO PROJ	22100100	530000	CONTRACTUAL SERVICES	Recorder	Contractual Services	Expense	8,355.25	13,778.33	10,520.82	15,000.00	15,076.46	9,896.73	15,000.00		15,000.00	-	0%	-
22100100543000NO PROJ	22100100	543000	REPAIR AND MAINTENANCE	Recorder	Contractual Services	Expense	-	-	-	10.00	10.00	3.33	10.00		10.00	-	0%	-
22100100558000NO PROJ	22100100	558000	TRAVEL REIMBURSEMENT	Recorder	Contractual Services	Expense	772.30	746.07	1,254.21	2,500.00	2,500.00	1,849.25	2,500.00		2,500.00	-	0%	-
22100100561000NO PROJ	22100100	561000	GENERAL OFFICE SUPPLIES	Recorder	Materials & Supplies	Expense	902.86	993.75	906.58	2,000.00	2,000.00	820.12	2,000.00		2,000.00	-	0%	-
22100100574000NO PROJ	22100100	574000	SOFT	Recorder	Capital Outlay	Expense	-	1,780.30	-	5,000.00	5,000.00	2,788.27	-		-	(5,000.00)	0%	-
					Total		304,674.39	341,437.87	370,236.56	423,835.00	423,911.46	417,357.64	454,557.00	8,262.46	462,819.46	38,984.46	9.2%	



OSU Extension Budget Summary

10.15.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget 2% or \$9,446.00 higher than 2024
 - Pass-Through Contract Services
 - Increase in educator 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%.

Other

- Estimated carryover \$139,038.00.
 - Carryover Spend-down estimate of \$0.00 in 2024.

Org	Obj	Desc	Dept	Category	Rev/Exp	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
12100102	530100	PASS-THROUGH CONTRACT SERVICES	OSU Ext/Apiary	Contractual Services	Expense	398,500.00	417,957.00	417,957.00	499,897.00	499,897.00	499,897.00	499,897.00	9,446.00	509,343.00	9,446.00	2%	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%.



To: Fairfield County Commissioners
From: Shannon Carter, Area Leader
Re: Ohio State University Extension, Fairfield County Budget Request
Date: September 18, 2024

On behalf of the Fairfield County Extension Advisory Committee and our Extension staff, please accept the following narrative as our 2025 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 2025, the request for Ohio State University Extension educator's support is \$32,750 for 1 full-time equivalent (FTE) for the 1st educator, and \$42,750 each for educators 2, 3, & 4. 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. *Extension Administration has been working with CCAO on a shift in the two-tiered cost-share model. Any resulting increase in this category will be covered by carryover funds.

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 36.1% (down from 36.7% in 2024).

Supplemental Nutrition Assistance Program - Education

OSU Extension has again submitted a Supplemental Nutrition Assistance Program - Education (SNAP-Ed) grant for 2024. The grant pays for the salary and benefits for 1.5 FTE SNAP-Ed Program Assistant and all program support materials. There is no cost to Fairfield County for these program staff.

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 Office of the Chief Information Office from the College of Food Agriculture and Environmental Services (OCIO/CFAES) IT services. The requested amount is set by OCIO and covers University-supported equipment and services for phones and computers. 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

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%.

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
Area Leader, Fairfield, Hocking and Licking Counties
Ohio State University Extension

Fairfield County Extension 2025 Budget

Staff

Category	Cost
*Educators 4 FTE, Cost-shared with OSU	\$161,000
**Staff Wages 5 FTE (2 Office Assoc, 3 Prog Asst)	\$221,340
Staff Benefits 36.7%	\$79,903
Total Staff Wages + Benefits	\$301,243
Total Personnel Cost	\$462,243

Operations

Category	Cost
Supplies - Office supplies, Program supplies, etc.	\$4,000
Postage and Postage Meter	\$2,100
Equipment - IT/Phone cost set by OCIO	\$12,000
Copier - Monthly Copier Lease, cost set by Uniprint	\$5,500
Printing	\$3,500
Travel	\$15,000
Training	\$5,000
Total Operations Cost	\$47,100
Total Budget 2025	\$509,343

Requested Allocation County Commissioners	\$509,343
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* Any increase in Educator cost-share will be covered by carryover funds this year

**Program Assistant category does not include 1.5 FTE SNAP Ed funded by federal grant dollars from SNAP Assistance program.

Previous allocations from county commissioners:

2024	\$499,897
2023	\$417,957
2022	\$417,957
2021	\$398,500
2020	\$434,000
2019	\$434,000
2018	\$428,000

Year	Allocation	Budget	Spent from Carryover
2024	\$499,897	\$499,897	\$0
2023	\$417,957	\$460,732	\$42,775
2022	\$417,957	\$459,457	\$41,500
2021	\$398,500	\$443,500	\$45,000
2020	\$434,000	\$450,027	\$16,027
2019	\$434,000	\$471,433	\$37,433
2018	\$428,000	\$465,094	\$37,094
2017	\$412,000	\$455,272	\$43,272
2016	\$385,000	\$443,974	\$58,974
2015	\$335,000	\$438,927	\$103,927
2014	\$335,000	\$419,306	\$84,306
2013	\$335,000	\$407,718	\$72,718

Carryover projected to be \$139,038 at end of 2024 (\$11,000 over desired 25% of budget).



Transportation Budget Summary

10.15.2024 Budget Hearing

Budget Hearing Discussion Items

- 2013-2022 Allocation was \$25,000.00 per year.
- 2023-2024 Allocation was \$175,000.00 per year.
- 2025 Allocation budgeted at \$175,000.00.

Other

- N/A



Lancaster Fairfield Transit

2024
Budget
Review



Overview

Quick Stats:

- **Team:**
 - 18 Full-Time Employees and 21 Part-Time Employees
- **Vehicles:**
 - 21 12-passenger buses
 - 1 9-passenger van
- **Operations:**
 - Fixed-Route Loops, Demand Responsive
 - 140,507 trips*
 - 460,326 miles*
 - Contracted Trips

*10/1/23-9/30/24

- Ohio Transit Partnership Program (OTP2) Grant

- Rebranding Buses
- New Blacktop Parking Area
- Sealcoat Existing Parking Lot
- New Driver Tablet
- Fare Study

- JFS MOU
- ODOT Van Received
- DD Van
- Workforce Mobility Grant
- New MARCS Radios



Future Plans

- Rename/Rebrand
- Planning Study
- Employer Study/Plan
- Awareness campaign
- Strategic Routes
- Improved Stops
- Better use of Technology



Operating Budget				
Revenue	2025	2024 Budget	Variance	Variance Percentage
State Government	\$ 300,000	\$ 300,000	\$ -	0.0%
Federal Funds	\$ 1,475,714	\$ 1,098,706	\$ 377,008	34.3%
Passenger Fares (@40% of expense)	\$ 90,000	\$ 80,000	\$ 10,000	12.5%
Advertising	\$ -	\$ 20,000	\$ (20,000)	-100.0%
Donations and Contributions	\$ 212,313	\$ 222,638	\$ (10,325)	-4.6%
Contract Revenue	\$ 2,398,289	\$ 258,578	\$ 2,139,711	827.5%
Commissioners Revenue	\$ 175,000	\$ 175,000	\$ -	0.0%
Total Revenue	\$ 4,651,316	\$ 2,154,922	\$ 2,496,394	115.8%

Expenses	2025	2024	Variance	Variance Percentage
Payroll	\$ 1,850,715	\$ 1,831,000	\$ 19,715	1.1%
Services	\$ 97,559	\$ 60,000	\$ 37,559	62.6%
Materials and Supplied	\$ 298,500	\$ 266,000	\$ 32,500	12.2%
Utilities	\$ 37,926	\$ 30,512	\$ 7,414	24.3%
Casualty and Liability	\$ 131,750	\$ 121,000	\$ 10,750	8.9%
Purchased Transportation Services	\$ 2,064,000	\$ -	\$ 2,064,000	
Miscellaneous (includes grant match)	\$ 147,608	\$ 103,410	\$ 44,198	42.7%
Equipment Lease	\$ 3,180	\$ 3,000	\$ 180	6.0%
Total Expense	\$ 4,631,238	\$ 2,414,922	\$ 2,216,316	91.8%

Net	\$ 20,078	\$ (260,000)	\$ 280,078
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Separate Grants	2025	2024	Variance	Variance Percentage
Grant Revenue	\$ 126,325			
Grant Match	\$ 25,873			
Expense	\$ 152,198			
Variance	\$ -			

Capital Budget				
Revenue	2025	2024	Variance	Variance Percentage
Federal Transit Assistance (80%)	\$ 158,648	\$ 155,248	\$ 3,400	2.2%
Local Contribution	\$ 39,662	\$ 38,812	\$ 850	2.2%
Total Revenue	\$ 198,310	\$ 194,060	\$ 4,250	2.2%

Expenses	2025	2024	Variance	Variance Percentage
Payroll	\$ 112,560	\$ 100,000	\$ 12,560	12.6%
Contract Maintenance	\$ 27,500	\$ 30,000	\$ (2,500)	-8.3%
Vehicle Parts	\$ 58,250	\$ 60,000	\$ (1,750)	-2.9%
Total Expense	\$ 198,310	\$ 190,000	\$ 8,310	4.4%
Net	\$ -	\$ 4,060	\$ (4,060)	-100.0%



Coroner Budget Summary

10.15.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget -2% or \$12,735 higher than 2024.
- Items outside parameters
 - Salary, Employees
 - Decrease of \$38,951.00 or -25%
 - Coroner intends to keep part-time administrative assistant.
 - 2025 Notes - They will be retaining the administrative assistant position. They never intended this to be a temporary position. The current administrative assistant has been chosen by Dr. Varney to take the administrator position and will allow him to hire a new individual for the part time administrative assistant position. He plans to do this in 2025. The administrative assistant position is necessary in order to allow the administrator to focus on administrative tasks while the administrative assistant handles clerical tasks.
 - The employee salary account decreased by 25% as Luann's salary, with 32 years' experience, is at the high end of the compensation schedule. The new administrator will be starting near the lower end. In calculating their 2024 expenses, they calculated that they would have three months of overlap with two administrators on the payroll. This is a unique situation that will not be necessary in 2025.

▪ 2025 Salary Data	
▪ Luann Davidson – 1.5 pay periods =	\$5,252.40
▪ Kelly Frank, Administrator Salary =	\$58,968.00
▪ Michael Hardway, Investigator =	\$37,500.32
▪ Vacant Admin. Assistant =	\$12,200.00
- 2024 Budget Notes - Administrative Assistant moving from part-time to a full-time employee in October 2024. This was in preparation for a staff retirement at the end of 2024.
 - The overlap would be three months.
- 2023 Budget Notes - These figures represent one full time administrator, one administrative assistant and a part time chief investigator. In July 2022 the administrator contemplated resigning. As Dr. Varney searched for a new administrator candidate, he came to understand that it would cost him significantly more to hire an experienced administrator based on the current administrator's compensation. The Coroner decided, staying within the compensation plan guidelines, to increase her salary to retain the administrator. He



also reorganized the table of organization to include a part-time administrative assistant (20 hours per pay period).

- In conclusion, their 2023 salary employees line item represented a full-time administrator, ¼ FTE administrative assistant, and a part-time chief investigator.
- Contract Services
 - Increase of \$29,280.00 or 10%
 - They estimated their contract expenses for autopsies, toxicology, and transportation services. It is unknown each year what their caseload numbers will be. Licking County Coroner (LCCO) has indicated that autopsy costs for 2025 will be increased by just over 11% per case.
 - To date – They have contracted with LCCO for 72 cases. Current contract service funding may not be sufficient to cover cost through the remainder of 2024. This may require them to request additional funding for autopsies and for transportation of remains to meet 2024 obligations. This was the Commissioner's direction during our 2024 Budget Hearing.
 - Bart's 2024 forecast does indicate they may have funding issues if cost continue at the current rate.
 - They have not the estimated 2025 cost increases from their other frequently used providers (Montgomery County Coroner, Axis Toxicology, or Johnson Mortuary Transport.)

Other

- Nothing additional at this time.

						Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes	
Org	Obj	Desc	Dept	Category	Rev/Exp	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025		
25100100	434070	REIMCO	Coroner	Fees & Charges for Services	Revenue	(790.87)	-	-	-	-	-	-		-	-	0%		
25100100	510010	SALARY, ELECTED OFFICIALS	Coroner	Personal Services	Expense	63,278.00	64,442.00	65,570.00	66,717.00	66,717.00	66,717.08	67,885.00		67,885.00	1,168.00	2%		
25100100	511010	SALARY, EMPLOYEES	Coroner	Personal Services	Expense	73,078.30	85,714.73	128,866.92	152,951.00	152,951.00	140,654.23	114,000.00		114,000.00	(38,951.00)	-25%	Intend to retain the administrative assistant position.	
25100100	514010	VACATION PAYOUT	Coroner	Personal Services	Expense	3,942.99	-	-	-	-	-	4,200.00		4,200.00	4,200.00	100%		
25100100	514020	SICK PAYOUT	Coroner	Personal Services	Expense	6,734.40	4,660.80	-	-	-	-	-		-	-	0%		
25100100	521000	HEALTH INSURANCE	Coroner	Fringe Benefits	Expense	39,903.84	41,960.49	42,171.05	52,212.00	52,212.00	47,149.20	49,000.00		49,000.00	(3,212.00)	-6%		
25100100	521025	EAP	Coroner	Fringe Benefits	Expense	-	-	37.98	-	-	-	52.00		52.00	52.00	100%		
25100100	521100	LIFE INSURANCE	Coroner	Fringe Benefits	Expense	91.25	74.10	37.05	105.00	105.00	80.60	108.00		108.00	3.00	3%		
25100100	521200	LTD INSUR	Coroner	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%		
25100100	521201	STD INSUR	Coroner	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%		
25100100	522000	MEDICARE	Coroner	Fringe Benefits	Expense	2,009.77	2,119.52	2,674.71	3,186.00	3,186.00	2,916.29	2,700.00		2,700.00	(486.00)	-15%	I need an explanation on salary changes	
25100100	523000	RETIREMENT-PERS	Coroner	Fringe Benefits	Expense	18,740.02	21,021.88	27,221.04	30,754.00	30,754.00	29,116.73	26,050.00		26,050.00	(4,704.00)	-15%	I need an explanation on salary changes	
25100100	525000	UNEMPLOYMENT	Coroner	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%		
25100100	526000	WORKERS COMP	Coroner	Fringe Benefits	Expense	1,353.29	1,169.50	1,551.54	3,275.00	3,275.00	3,275.00	2,790.00		2,790.00	(485.00)	-15%	I need an explanation on salary changes	
25100100	530000	CONTRACTUAL SERVICES	Coroner	Contractual Services	Expense	267,306.62	272,584.40	249,316.47	295,720.00	334,783.68	327,412.62	325,000.00		325,000.00	29,280.00	10%	Anticipated autopsy cost increase from Licking County.	
25100100	558000	TRAVEL	Coroner	Contractual Services	Expense	-	-	-	-	-	-	-		-	-	0%		
25100100	561000	GENERAL OFFICE SUPPLIES	Coroner	Materials & Supplies	Expense	2,332.62	2,940.86	2,713.71	4,300.00	4,300.00	2,063.94	4,300.00		4,300.00	-	0%		
25100100	561060	CLOTHING	Coroner	Materials & Supplies	Expense	-	80.91	344.91	-	-	-	-		-	-	0%		
25100100	561061	TAXCLOTH	Coroner	Materials & Supplies	Expense	-	134.21	-	-	-	-	400.00		400.00	400.00	100%		
25100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Coroner	Capital Outlay	Expense	8,861.92	6,353.67	14,183.11	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00	-	0%		
				Total		486,842.15	503,257.07	534,688.49	624,220.00	663,283.68	634,385.68	611,485.00	-	611,485.00	(12,735.00)	-2.0%		

FAIRFIELD COUNTY CORONER'S OFFICE

