

**Budget Hearing #46 - 2023**  
**Fairfield County Commissioners' Office**  
**October 17, 2023**

Commissioner Davis called the Budget Hearing Session to order at 11:00 a.m.

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

**Budget Hearing, Soil & Water, 11:00 a.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Fairfield County Soil and Water District Manager/Engineering Technician, Nikki Drake; Senior Urban Specialist, Chad Lucht; and Fiscal Coordinator, Christina Holt.

Commissioner Fix spoke about the Engineer's Office performing work performed by Fairfield County Soil and Water.

Ms. Drake stated that an additional Urban Specialist was hired in 2022 to assist Chad Lucht and that the department is still struggling to keep up with the Urban Program.

Mr. Lucht spoke about their agreement for services with Violet Township, an MS4 community.

Commissioner Fix asked how much time is used on development activities.

Mr. Lucht stated that he works more with post construction water control and added the importance of ensuring projects are complying with permits. Mr. Lucht also added that he does a different type of inspection than performed by the Engineers' Office.

Ms. Drake added that the assistance of additional personnel is needed as growth continues to come to Fairfield County.

Commissioner Fix asked if shifting some of Soil and Water's responsibilities to the Engineer's Office would change the need for an additional person. He also asked if there were additional budget requests outside of the position and if those requests were ongoing.

Ms. Drake replied there were additional requests and that they would all be ongoing unless the growth stopped.

Commissioner Davis stated that the Board is looking at requests outside of budget parameters.

Commissioner Fix stated that Fairfield County gives the 9<sup>th</sup> largest amount to the county's Soil and Water in the State and yet is the 20<sup>th</sup> largest county.

Ms. Drake stated that their grant matches are based on what they receive.

The Commissioners requested a follow up hearing.

**Budget Hearing, Treasurer's Office, 11:15 a.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Treasurer, Jim Bahnsen; Chief Deputy Treasurer, Michael Kaper; and Fiscal Specialist, Jennifer Effinger.

**Budget Hearing #46 - 2023**  
**Fairfield County Commissioners' Office**  
**October 17, 2023**

Treasurer Bahnsen stated the big change in the 2024 proposed budget is the 5.7% increase in salary. He added that the other significant increase was in health insurance and a few small increases such as office furniture and equipment.

**Budget Hearing, OSU Extension, 11:45 a.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Shannon Carter; and Leslie Cooksey from the OSU Extension Office.

Ms. Carter thanked the Board of Commissioners for their support of the OSU Extension office programs.

Commissioner Fix thanked the OSU Extension group for all their programming.

Ms. Carter spoke about the Agriculture and Natural Resources Educator, Carrie Brown; and Haley Black, the 4-H Program Assistant. She added that both positions started within the last year. Ms. Carter stated that the addition of the budget request was due to carry-over that was being used to fund programming and added that benefits and salaries are set by the University.

Commissioner Fix spoke about the great youth programming and its impact.

The Commissioners requested a follow up hearing.

**Budget Hearing, Regional Planning, 1:00 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Regional Planning Interim Director, Holly Mattei.

Ms. Mattei stated that Regional Planning has a healthy carry-over and does not require additional funding due to the ability to use that carry-over in 2024. She also spoke about RPC positions and completing a model zoning code for county townships.

Commissioner Fix spoke about the desire of the county to be a county that developers feel favorable towards.

The Commissioners spoke about adjusting the budget by \$25,000 to allow the RPC to have appropriate carry-over for 2025.

**Budget Hearing, Recorder's Office, 1:15 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 the only item in her budget which is out of parameters is the purchase of new equipment, which would cost approximately \$5,000.

**Budget Hearing #46 - 2023**  
**Fairfield County Commissioners' Office**  
**October 17, 2023**

Commissioner Davis asked about the timeline for the new equipment.

Recorder McKenzie stated she hoped the first of the year.

**Budget Hearing, Human Resources, 1:45 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; and Budget Clerk, Staci Knisley.

Mr. Porter started at 1:20 p.m. and spoke about increases in contract services and additional money for the annual employee recognition event.

Commissioner Davis asked why HR salaries are down.

Mr. Porter stated that salaries are down because some positions are being funded partially by the health insurance fund based on functions.

Commissioner Fix thanked Mr. Porter for his work in HR and for the work he has done on the insurance programs.

**Budget Hearing, Dog Shelter, 1:30 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Dog Warden, Leighann Adams.

Dog Warden Adams started at 1:25 p.m. and stated the Dog Shelter has quite a bit of carryover from previous years. She added they would like to use some of those funds to repurpose an unused building and convert it to additional storage.

Deputy Administrator Porter added that the Dog Shelter has also applied for a grant to replace the floors due to safety measures.

Commissioner Davis asked if it can be expected that the Dog Shelter will eventually need to return to needing funding from the General Fund.

Deputy Administrator Porter stated that it is the Dog Shelter's intention to never return to needing funding from the General Fund.

Dog Warden Adams stated there has been an uptick in dogs at the shelter and lower adoption rates, which she believes is indicative of the economy.

Administrator Cordle explained that the Dog Shelter is very active on social media and in community engagement to establish a presence around the county.

**Budget Hearing #46 - 2023**  
**Fairfield County Commissioners' Office**  
**October 17, 2023**

**Budget Hearing, Utilities, 2:15 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Utilities Deputy Director of Finance, Curtis Witham.

Commissioner Fix started the Hearing at 1:42 and stated that the Utilities Department is a self-contained entity.

Mr. Vogel spoke about the expected carry-over from 2023 to 2024.

Commissioner Davis asked about customer increases and water sources.

Mr. Vogel replied that the increase would be 3% and added that the Diley wellfield would be used and further added that his office is looking at water sources near Liberty Township.

Commissioner Davis asked about infrastructure investments and if there was a need for rate increases.

Mr. Vogel spoke about possible rate caps or adjustments for seniors. He also spoke about the Greenfield Sewer District and the rate increases that have been built in by the City of Lancaster.

Commissioner Davis asked about combining Greenfield with the county fund.

Mr. Vogel replied that the funds cannot be combined until the lift station has been built because Greenfield's sewage goes to the City of Lancaster.

**Budget Hearing, Coroner's Office, 2:00 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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's Administrator, Luann Davidson; and Coroner, Dr. Vogel.

Dr. Varney stated that his office has an increase in salaries due to the Administrator's impending retirement and the training of a part-time assistant, who will become full-time in the fourth quarter of 2024.

Ms. Davidson stated that contract services have increased significantly and added that an increase in the autopsy and toxicology funds would give the Coroner's Office more room when assessing the cost of each autopsy.

Commissioner Fix asked if there is ever a circumstance where an autopsy is appropriate, but funding limits their options.

Dr. Varney explained that this is never an option for his office because he will always be committed to the families of the dead, and to helping community law enforcement find causes of death. He explained that there are instances where he will suggest a family not order an autopsy based off his office's guidelines.

Commissioner Davis asked if the Coroner's Office would be back to one full-time employee by the first quarter of 2025.

Dr. Varney stated that they would be interested in hiring a new part-time administrator in addition to the full-time person.

**Budget Hearing, Domestic Relations Court, 2:15 p.m.**

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Judge Laura Smith; and Court Administrator, Lori Lovas.

Judge Laura Smith spoke about the change of insurance elections causing the necessity for the budget increase. The Judge also thanked the Commissioners for their support of the Visitation Center.

Commissioner Davis spoke about the difference between a judiciary budget and a departmental budget.

## 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 2:47 p.m.

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

Motion by: Jeff Fix    Seconded by: Dave Levacy  
that the October 17, 2023, Budget Hearing minutes were approved by the following vote:

YEAS: Jeff Fix, Dave Levacy, and Steve Davis  
ABSTENTIONS: None

\*Approved on October 24, 2023

Steven Davis Commissioner	Dave Levacy Commissioner	Jeff Fix Commissioner
------------------------------	-----------------------------	--------------------------

Rochelle Menningen, Clerk



Soil and Water Budget Summary

10.17.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget 13% or \$40,000 higher than 2023
  - Looking to hire a new position in order to keep up with Urban workload demand. Anticipating \$71k for salary and benefits. Asking for \$40k as the state match would cover the remaining expenses.
  - The state match for SFY 2023 is 86%.
  - The remaining \$3,304 would be used as a salary buffer.
  - Allocation breakdown

Request for Additional Appropriations	\$ 40,000
FSWCD State Match Rate for FY24	0.8576%
State Funding	\$ 34,304
Total funds generated	\$ 74,304

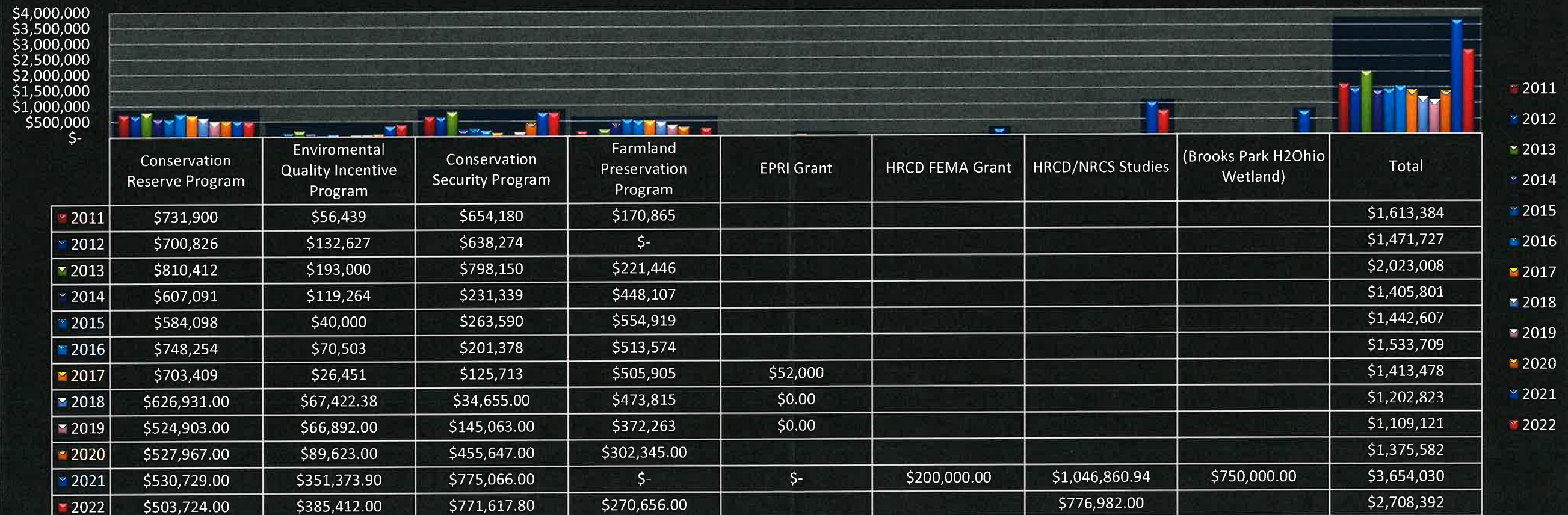
New Position Estimate	\$ 71,000
Estimated remaining funds	\$ 3,304

Other

- No additional items at this time.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2024 Total Bud vs			2024 (Bud)	2024 (Adj)	2024 (Total Bud)	23OrgBud	24 vs 23 %Inc/Dec	Notes:
							2023 Org Bud	2023 Rev Bud	2023 (Fcst)						
12100148	700204	ALLOC SOIL WATER	Allocations	Transfers	310,200	305,200	306,800	306,800	306,800	306,800	40,000	346,800	40,000	13.0%	Looking to hire a new position in order to keep up with Urban workload demand. Anticipating \$71k for salry and benefits. Asking for \$40k as the state match would cover the remaining expenses.

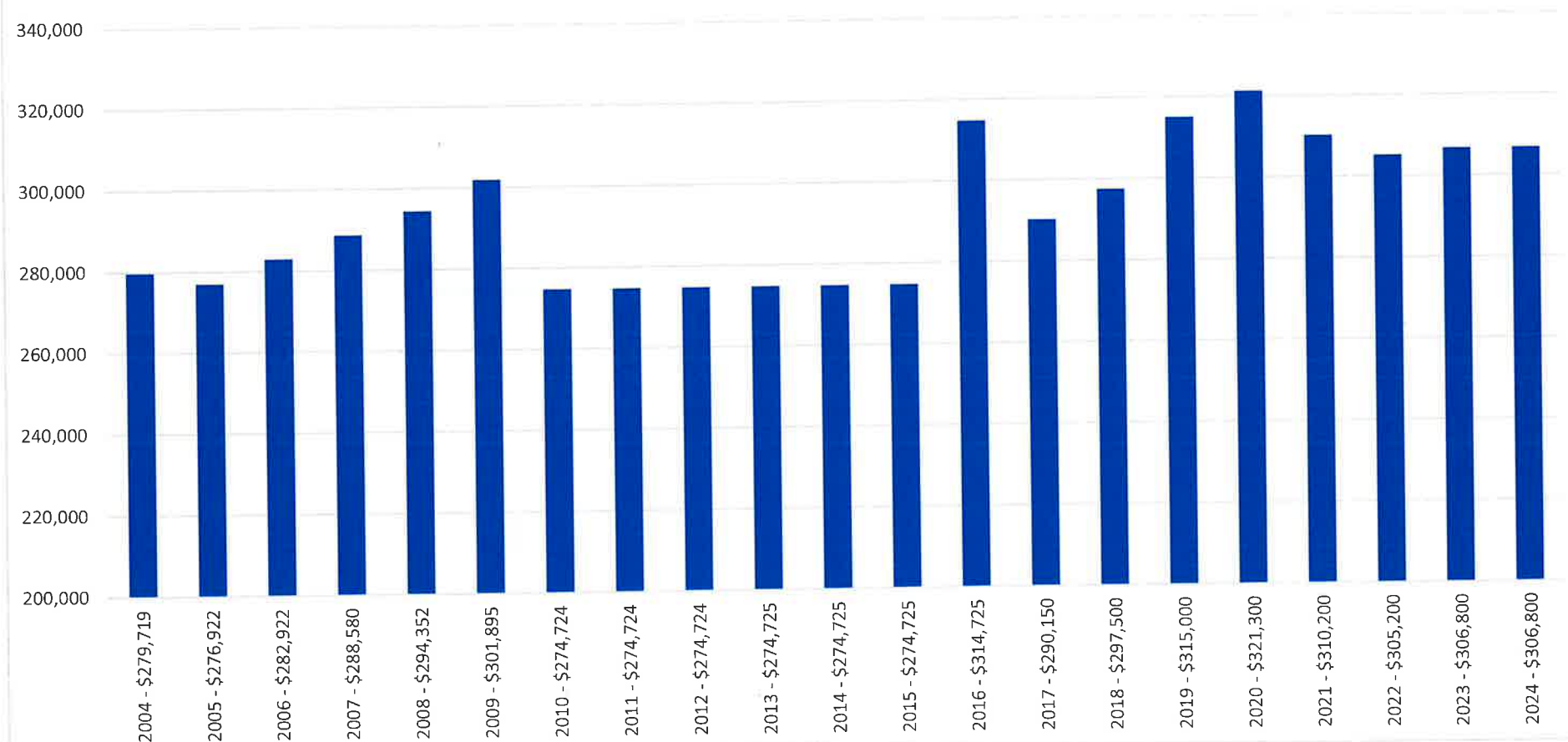
## \$ Into Fairfield County Economy Thru Agricultural Programs







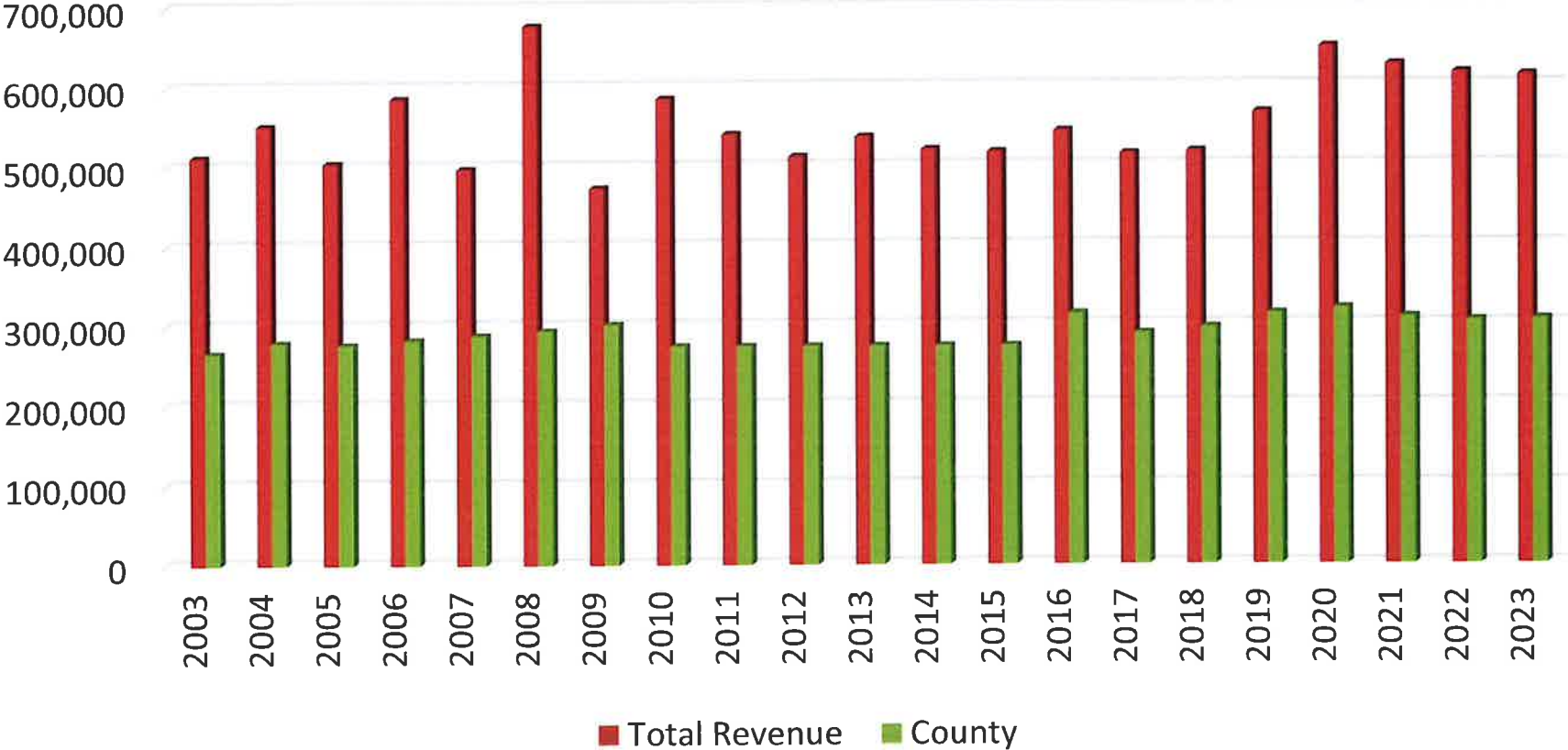
County Allocation - 2004-2024

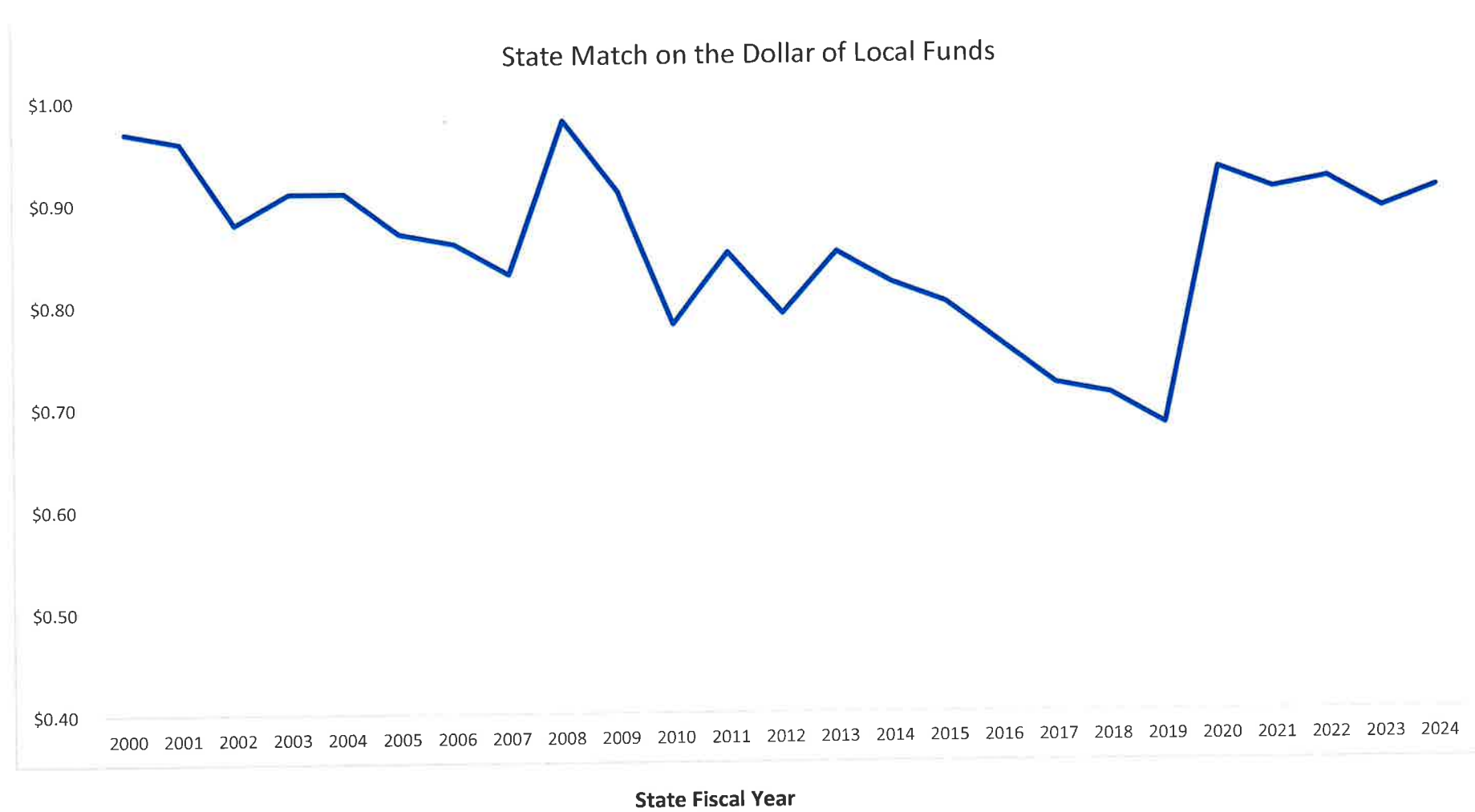


2017 - MS4 fees \$7000      \$7400 \$9000

2019 - 2020 - 2021  
\$5000/yr incl. for BLWC

County vs. Total







STATE MATCH  
STATE FISCAL YEAR 2024  
ODA DIVISON OF SOIL AND WATER CONSERVATION

DISTRICT	2023 LOCAL APPROPRIATION			CHANGE IN LOCAL APPRO % FROM LAST YEAR	FY 2024 STATE MATCH FUNDS	FY 2024 STATE MATCH RATE %	CHANGE IN STATE MATCH DOLLARS FROM LAST YEAR
	COUNTY FUNDS	MUNI/TWP FUNDS	TOTAL FUNDS				
Adams	\$116,600	\$0	\$116,600	54.72%	\$126,266	108%	\$32,528
Allen	\$175,967	\$137,300	\$313,267	-14.82%	\$271,357	87%	-\$26,992
Ashland	\$120,630	\$0	\$120,630	10.67%	\$129,240	107%	\$11,963
Ashtabula	\$80,000	\$0	\$80,000	0.00%	\$99,265	124%	\$2,280
Athens	\$133,167	\$11,500	\$144,667	0.93%	\$146,973	102%	\$5,675
Auglaize	\$165,000	\$0	\$165,000	0.00%	\$161,973	98%	\$5,510
Belmont	\$85,000	\$0	\$85,000	0.00%	\$102,954	121%	\$2,470
Brown	\$71,000	\$0	\$71,000	0.00%	\$92,625	130%	\$1,938
Butler	\$225,000	\$0	\$225,000	0.40%	\$206,238	92%	\$8,420
Carroll	\$152,500	\$0	\$152,500	21.79%	\$152,752	100%	\$24,126
Champaign	\$151,452	\$0	\$151,452	47.86%	\$151,978	100%	\$39,298
Clark	\$158,500	\$0	\$158,500	5.67%	\$157,178	99%	\$11,211
Clermont	\$322,590	\$0	\$322,590	10.73%	\$278,235	86%	\$33,364
Clinton	\$152,800	\$0	\$152,800	3.24%	\$152,973	100%	\$8,405
Columbiana	\$93,400	\$0	\$93,400	59.93%	\$109,151	117%	\$27,281
Coshocton	\$190,000	\$15,000	\$205,000	0.00%	\$191,483	93%	\$7,030
Crawford	\$175,000	\$5,000	\$180,000	0.00%	\$173,040	96%	\$6,081
Cuyahoga	\$0	\$727,868	\$727,868	-19.30%	\$533,945	73%	-\$71,557
Darke	\$182,079	\$10,000	\$192,079	0.00%	\$181,951	95%	\$6,539
Defiance	\$261,194	\$11,500	\$272,694	-21.88%	\$241,425	89%	-\$43,852
Delaware	\$435,208	\$10,668	\$445,876	6.46%	\$369,189	83%	\$35,111
Erie	\$121,398	\$68,800	\$190,198	-0.52%	\$180,563	95%	\$5,768
Fairfield	\$306,800	\$29,000	\$335,800	5.46%	\$287,981	86%	\$24,168
Fayette	\$226,000	\$0	\$226,000	2.73%	\$206,976	92%	\$12,027
Franklin	\$731,200	\$544,972	\$1,276,172	11.54%	\$834,304	65%	\$99,468
Fulton	\$379,673	\$0	\$379,673	34.58%	\$320,348	84%	\$81,927
Gallia	\$144,000	\$0	\$144,000	21.01%	\$146,481	102%	\$22,206
Geauga	\$245,000	\$3,000	\$248,000	-1.78%	\$223,207	90%	\$5,516
Greene	\$306,173	\$0	\$306,173	22.47%	\$266,124	87%	\$50,182
Guernsey	\$0	\$0	\$0	-	\$15,000	#DIV/0!	\$0
Hamilton	\$315,000	\$0	\$315,000	8.10%	\$272,636	87%	\$27,725
Hancock	\$146,316	\$0	\$146,316	1.52%	\$148,189	101%	\$6,333
Hardin	\$177,635	\$0	\$177,635	0.00%	\$171,295	96%	\$5,990
Harrison	\$201,412	\$0	\$201,412	30.89%	\$188,836	94%	\$40,153
Henry	\$116,000	\$0	\$116,000	0.00%	\$125,824	108%	\$3,648
Highland	\$70,000	\$0	\$70,000	0.00%	\$91,887	131%	\$1,900



STATE MATCH  
STATE FISCAL YEAR 2024  
ODA DIVISION OF SOIL AND WATER CONSERVATION

DISTRICT	2023 LOCAL APPROPRIATION			CHANGE IN LOCAL APPRO % FROM LAST YEAR	FY 2024 STATE MATCH FUNDS	FY 2024 STATE MATCH RATE %	CHANGE IN STATE MATCH DOLLARS FROM LAST YEAR
	COUNTY FUNDS	MUNI/TWP FUNDS	TOTAL FUNDS				
Hocking	\$88,265	\$0	\$88,265	7.79%	\$105,362	119%	\$7,057
Holmes	\$272,000	\$0	\$272,000	16.74%	\$240,913	89%	\$36,867
Huron	\$180,000	\$0	\$180,000	0.00%	\$173,040	96%	\$6,081
Jackson	\$21,000	\$0	\$21,000	21.39%	\$55,738	265%	\$6,138
Jefferson	\$261,351	\$0	\$261,351	-6.78%	\$233,056	89%	-\$4,124
Knox	\$224,878	\$0	\$224,878	20.90%	\$206,148	92%	\$34,990
Lake	\$220,000	\$46,000	\$266,000	25.47%	\$236,486	89%	\$47,135
Lawrence	\$150,000	\$0	\$150,000	-28.57%	\$150,907	101%	-\$37,045
Licking	\$335,000	\$17,790	\$352,790	23.56%	\$300,515	85%	\$59,712
Logan	\$160,000	\$0	\$160,000	45.45%	\$158,285	99%	\$40,308
Lorain	\$124,000	\$0	\$124,000	0.00%	\$131,726	106%	\$3,952
Lucas	\$147,000	\$23,650	\$170,650	-23.71%	\$166,142	97%	-\$31,396
Madison	\$188,000	\$0	\$188,000	59.32%	\$178,942	95%	\$55,367
Mahoning	\$267,195	\$0	\$267,195	37.59%	\$237,368	89%	\$60,472
Marion	\$80,000	\$0	\$80,000	0.00%	\$99,265	124%	\$2,280
Medina	\$150,000	\$35,380	\$185,380	19.31%	\$177,009	95%	\$27,277
Meigs	\$77,000	\$0	\$77,000	0.00%	\$97,052	126%	\$2,166
Mercer	\$285,906	\$0	\$285,906	9.12%	\$251,172	88%	\$26,833
Miami	\$226,655	\$0	\$226,655	6.67%	\$207,459	92%	\$17,773
Monroe	\$228,273	\$0	\$228,273	-0.74%	\$208,653	91%	\$6,730
Montgomery	\$273,228	\$64,150	\$337,378	-3.74%	\$289,145	86%	\$2,900
Morgan	\$10,000	\$0	\$10,000	33.33%	\$35,000	350%	\$5,000
Morrow	\$87,350	\$0	\$87,350	11.13%	\$104,687	120%	\$8,682
Muskingum	\$271,122	\$6,000	\$277,122	35.21%	\$244,691	88%	\$60,265
Noble	\$38,500	\$0	\$38,500	4.05%	\$68,648	178%	\$1,752
Ottawa	\$300,000	\$4,000	\$304,000	21.60%	\$264,520	87%	\$48,578
Paulding	\$110,154	\$0	\$110,154	2.66%	\$121,511	110%	\$5,425
Perry	\$148,500	\$0	\$148,500	36.87%	\$149,801	101%	\$32,873
Pickaway	\$190,000	\$0	\$190,000	0.00%	\$180,417	95%	\$6,460
Pike	\$67,135	\$0	\$67,135	4.68%	\$89,774	134%	\$3,891
Portage	\$0	\$0	\$0	-	\$15,000	#DIV/0!	\$0
Preble	\$175,000	\$0	\$175,000	18.24%	\$169,351	97%	\$24,783
Putnam	\$183,200	\$0	\$183,200	11.71%	\$175,400	96%	\$19,636
Richland	\$280,748	\$49,800	\$330,548	33.29%	\$284,106	86%	\$69,564
Ross	\$275,000	\$0	\$275,000	10.00%	\$243,126	88%	\$27,184
Sandusky	\$103,000	\$0	\$103,000	0.49%	\$116,233	113%	\$3,504



STATE MATCH  
STATE FISCAL YEAR 2024  
ODA DIVISION OF SOIL AND WATER CONSERVATION

DISTRICT	2023 LOCAL APPROPRIATION			CHANGE IN LOCAL APPRO % FROM LAST YEAR	FY 2024 STATE MATCH FUNDS	FY 2024 STATE MATCH RATE %	CHANGE IN STATE MATCH DOLLARS FROM LAST YEAR
	COUNTY FUNDS	MUNI/TWP FUNDS	TOTAL FUNDS				
Scioto	\$75,000	\$0	\$75,000	0.00%	\$95,576	127%	\$2,090
Seneca	\$349,630	\$0	\$349,630	21.02%	\$298,184	85%	\$55,016
Shelby	\$200,000	\$0	\$200,000	0.00%	\$187,795	94%	\$6,841
Stark	\$135,000	\$98,250	\$233,250	-0.43%	\$212,325	91%	\$7,404
Summit	\$390,900	\$74,241	\$465,141	66.03%	\$383,402	82%	\$145,362
Trumbull	\$175,000	\$46,779	\$221,779	0.00%	\$203,862	92%	\$7,668
Tuscarawas	\$199,744	\$0	\$199,744	2.54%	\$187,606	94%	\$10,290
Union	\$200,000	\$1,000	\$201,000	-58.85%	\$188,532	94%	-\$194,299
Van Wert	\$80,000	\$0	\$80,000	7.13%	\$99,265	124%	\$6,006
Vinton	\$24,000	\$0	\$24,000	0.00%	\$57,951	241%	\$152
Warren	\$280,000	\$171,087	\$451,087	1.76%	\$373,034	83%	\$21,844
Washington	\$97,650	\$45,287	\$142,937	4.36%	\$145,697	102%	\$8,849
Wayne	\$354,114	\$4,350	\$358,464	9.98%	\$304,701	85%	\$35,627
Williams	\$299,717	\$0	\$299,717	3.13%	\$261,361	87%	\$16,988
Wood	\$292,960	\$0	\$292,960	3.00%	\$256,376	88%	\$16,343
Wyandot	\$165,000	\$0	\$165,000	7.84%	\$161,973	98%	\$13,907
GRAND TOTAL	\$16,451,869	\$2,262,372	\$18,714,241	5.89%	\$17,094,130	91.3%	\$1,363,998



Established  
September 7, 1943



Staff

Nikki Drake - District Manager/  
Engineering Technician

Jonathan Ferbrache - Resource Specialist

Molly Gilleland - Urban/Resource Technician

Christina Holt - Fiscal Coordinator

Chad Lucht - Sr. Urban Specialist

Tommy Springer - Wildlife Specialist/  
Education Specialist

Josh Troyer - Engineering Technician

## 2022 ANNUAL REPORT

*Our mission:*

*to be progressive natural resource advocates  
by assisting the public with conservation choices*



Years  
collective  
**EXPERIENCE**  
**98**



Years  
collective  
**SERVED**  
**15**

Board of Supervisors

Gregg Pontius - Chair

Doug Tenney - Vice-Chair

Wendy LaRue - Secretary

Linda Claypool - Treasurer-Fiscal Agent

David Ochs - Member



# Partnerships



Provided roadside weed ID & control guides for invasive species management to ODOT & at a training we hosted for townships, co. engineer and parks staff on various ditch related topics, including invasive and poisonous plants, pollution, permitting, etc.

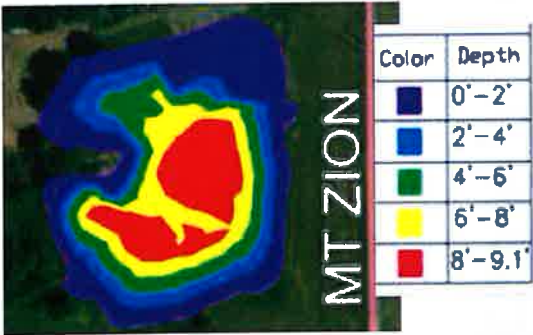


Staff attended Fairfield Co. EMA’s hazmat exercise (fire at local battery manufacturing facility).

Continued to host drug collection/electronics recycling event with Fairfield Co. Sheriff & Violet Twp. on DEA National Drug Take Back Day.



Continued day-to-day management of Hunter’s Run Conservancy District. Below is 1 of 3 sediment study maps created in 2022.



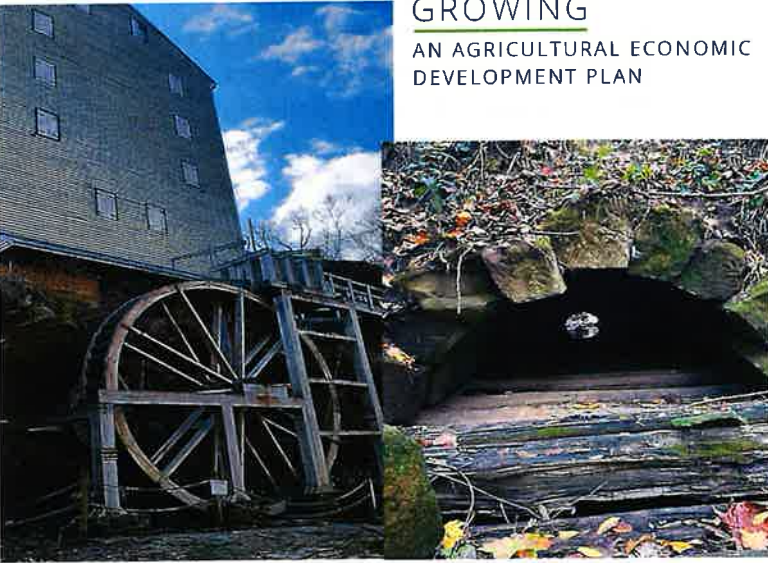
Continued petition ditch (Lateral A & Goss) inspections with Fairfield Co. Engineer. Fairfield Co. Auditor received an award for the analytical map created for these.



Staff served on 2 committees for the completion of Fairfield Growing.



FAIRFIELD GROWING  
AN AGRICULTURAL ECONOMIC DEVELOPMENT PLAN



Surveyed Rock Mill to provide elevations in the gorge and on the mill for the proposed lake rehab. We also met with Fairfield County Parks staff to look at a lock aqueduct culvert believed to be over 200 years old. We recommended that they reach out to other parks with similar infrastructure and the county engineer, especially if they want to preserve this historical structure. Also sent them several plans from our engineering database on properties they own.



# Education

6<sup>th</sup> grade students from Amanda-Clearcreek participated in the first Clear Creek Day activity since the pandemic. Hands-on activities included aquatic macroinvertebrate sampling, a soil station, and exposed bedrock geology.



AP Environmental Science students from Pickerington North and Central high schools participated in stream quality monitoring and citizen science along Sycamore Creek.

Heritage Elementary School (Pickerington) 3<sup>rd</sup> and 4<sup>th</sup> grade students learned about soil properties and used kinetic sand to create 3-D interpretations of topographic maps.



Jonathan participated in the review and update of the Ohio Agriculture and Environmental Systems Career Field Content Standards with the Ohio Department of Education. He along with others throughout the state provided their expertise and business/industry feedback for Ohio's Career-Technical Learning Standards for the Agricultural and Environmental Systems Career-Field. Local ag. ed. instructors recommended that he serve in this significant role as a supporter of Career-Technical Education and the Ohio FFA Organization. This feedback is a crucial step to ensure Ohio students are prepared for careers in agricultural and environmental systems occupations.



129 events  
27,545 adults  
4,256 children

Earth Camp at Smeck Park was attended by 39 students in grades 3<sup>rd</sup>-5<sup>th</sup> from schools throughout the county.





# Wildlife

Fairfield SWCD again partnered with the annual Pheasants Forever youth event held at Johnstown Sportsman Club. Approximately 300 youth and 150 adults attended.



Conducted Division of Wildlife's mid-winter waterfowl survey, river otter bridge survey, and roadkill survey.



Responded to 39 complaints of deer damage to various ag. commodities and crops.

Assisted 43 pond owners with concerns including weed control, fish stocking, and nuisance wildlife. Fifteen site visits conducted.

ODNR-Division of Wildlife promoted Tony Zerkle to Wildlife Officer Supervisor and Jade Heizer was assigned as Fairfield County's new Wildlife Officer. Tony received our 2021 Partner of the Year award.



Division of Wildlife held an awards ceremony to provide 25-year partnership awards for 9 SWCDs. Education/Wildlife Specialist Tommy Springer accepted our award. Also in attendance was former District Manager/Wildlife Specialist Perry Orndorff.



Served as an Ohio Pollinator Habitat Initiative milkweed pod collection site ~50 gallons collected

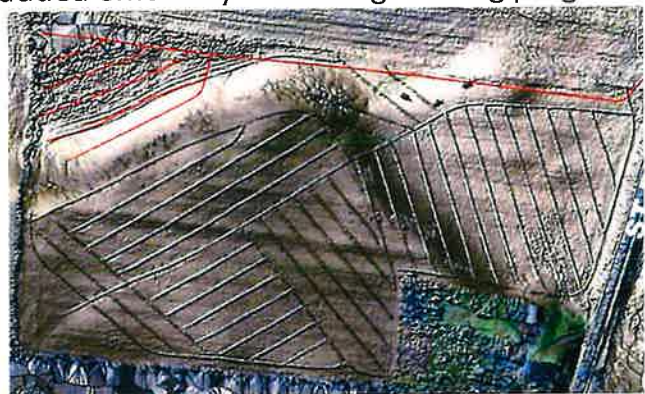




# Conservation Agriculture

We had 132 farm drainage calls/site visits.

We continued our drone program utilizing it for drainage as-built map records. We are beginning to create Lidar (remote sensing method to survey Earth's surface) surveys for added efficiency in our engineering program.



We assisted the Fairfield Land Preservation Association with acquiring and closing a 98-acre easement on the Crow-Stitzlein farm.



1366 trees given to 5th graders from 10 schools for Earth Day.

Pickaway SWCD purchased 800 trees for students.

Trees were also donated to Fair. County Parks.

There were 123 acres planted with no-till drill & seeder rentals and 4,000 trees with the tree planter.



Practicing Professional Landscape Architect Jonathan Ferbrache had an active role in an OSU Landscape Architecture design class focused on agriculture and facilitating land use and planning discussions. Farmers, researchers, and designers developed farm-scale design responses to simulate external impacts of major field events, like drought and trade wars, then examined how field-scale practices have landscape-scale impacts. Local farmers Kevin Elder, Karl Elder and David Brandt made their time and farms available to increase direct contact with these future Landscape Architects. *"Field Futures"* Image Credit Knowlton School of Architecture 2022

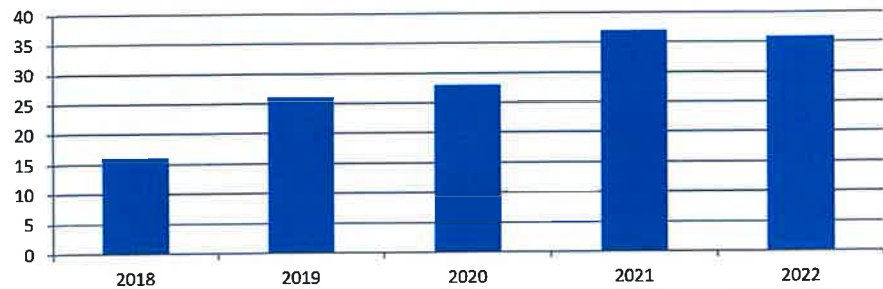
Ohio Farm Bureau invited Nikki to an ag tour of Fairfield Co. for Congressman Troy Balderson to highlight Farm Bill conservation practices. She met the group for lunch where several issues were discussed (solar, inflation, etc.). She showed them a grassed waterway with timber drop structure and pictures of all other practices we design in CRP and EQIP.





# 2022 Engineering Review

Projects Built



Above: Graph shows 5 years of construction trends. Unfavorable weather conditions, CRP closings, waterway cost-share from 90% to 50% in 2018, then 50% to 100% in 2021, staff changes (Amy left 2/16/18), and lack of EQIP Farm Bill funding have affected numbers. Design requests remain strong, although cost of materials still may pose an issue.

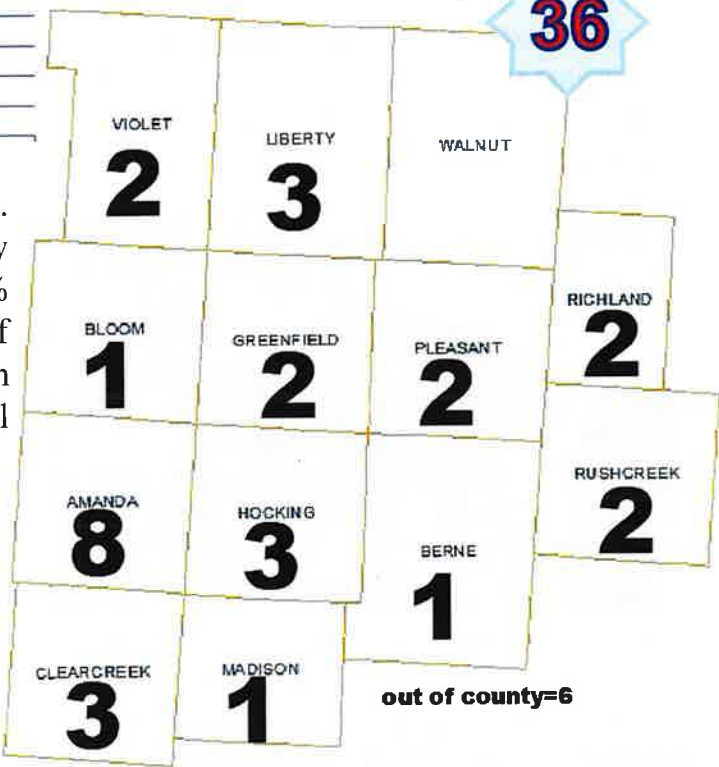
Projects constructed = 36

- 17 tile systems
- 7 waterways
- 4 tile (as-built only)
- 3 watering facilities
- 2 access roads
- 1 spring development
- 1 heavy use pad
- 1 wascob

12 drainage evaluations for 11 landowners within the proposed Walnut Twp. solar project

- plans on record
- topo/soils maps
- aerals with tile visible
- neighbor drainage concerns including shared tiles.

Projects Constructed by Township



Projects designed = 65

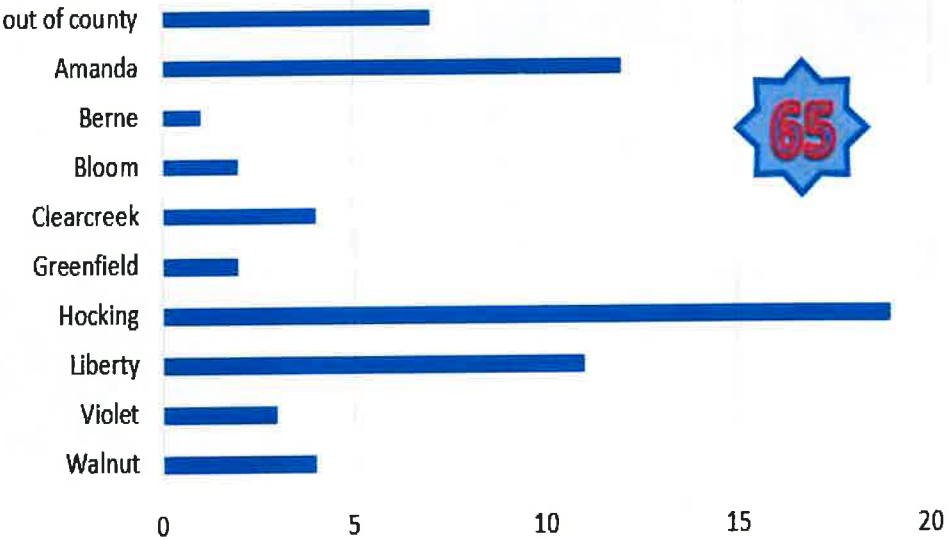
- 46 waterways
- 13 tile systems
- 2 watering facilities
- 1 well
- 1 spring development
- 1 access road
- 1 heavy use pad

Projects surveyed = 74

- 55 waterways
- 11 tile systems
- 3 watering facilities
- 2 access roads
- 2 heavy use pads
- 1 spring development

CRP waterway renewal inspections = 23  
(every 10 years for re-enrollment)  
CRP buffer mid-contract reviews = 2

Projects Designed by Township



NRCS contribution agreement funding received was \$3,594.75 for EQIP engineering projects completed. Payment (\$9,548-CRP, EQIP) for quarters 2-4 are still outstanding.

Ag. pollution complaints – 5  
Valid -2  
Resolved – 1 (1 pending)



# Urban

We continue to assist Fairfield County, Liberty Township, Violet Township, Village of Lithopolis, and City of Pickerington with the administration of the Ohio EPA Municipal Separate Storm Sewer System (MS4) permit.



We assist with the administration of the Violet Township and Village of Lithopolis Drainage, Erosion, and Sediment Control (DESC) permit for new home construction.



We chair the storm water and education subcommittee that is under the Fairfield County Regional Planning Commission.



We work with the Ohio Department of Agriculture (ODA) and other SWCDs to create an Urban Technician Development Program (TDP). Training programs were created for new urban technicians on how to do plan reviews, site inspections, and assist MS4 communities. This program is available to all 88 SWCD staff across the state.



We facilitated the clean-up of a diesel fuel spill with a local fire department.

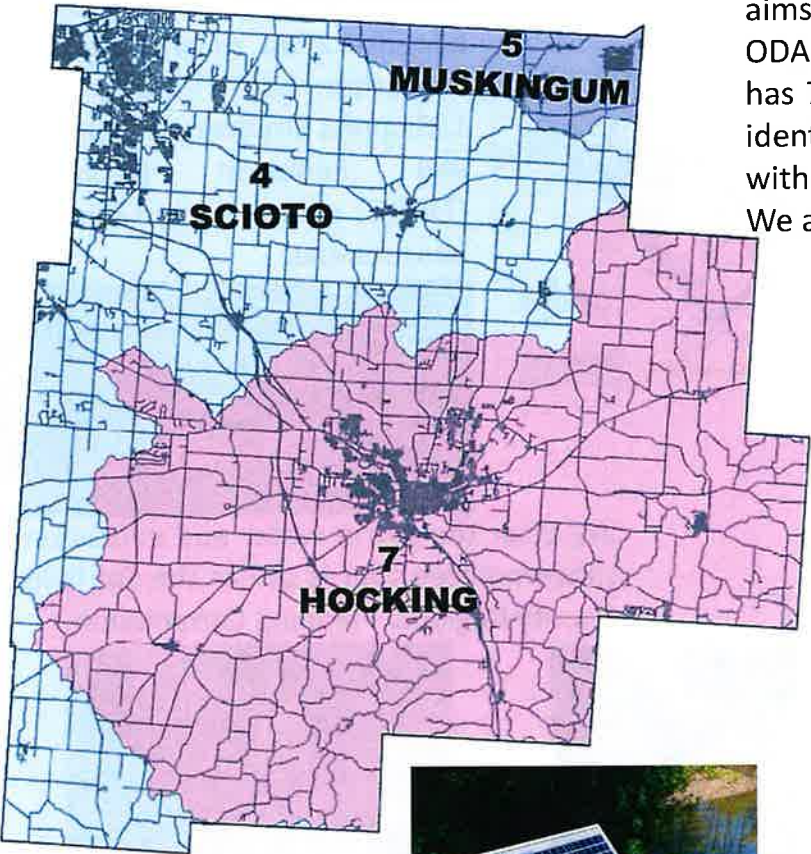


## By the Numbers

- Approximately 1,400 hours of MS4 administration assistance
- Approximately 1,800 technical assistance/visits to county residents and communities
- 77 Plan Review submittals/Variance & Rezoning requests
  - 61 – County
  - 16 – Lithopolis
- 4,850 Erosion & Sediment Control Inspections
  - 4,687 – DESC Inspections
  - 163 – Subdivision Inspections
- 284 DESC applications
  - Violet Township – 193
  - Village of Lithopolis – 91



ODA WATERSHED PROGRAM  
2021 HB7 REGIONS



In 2021, House Bill 7 created the Statewide Watershed Planning & Management Program which aims to improve and protect Ohio's lakes and rivers. ODA-Division of Soil & Water Conservation (DSWC) has 7 regional managers who will be responsible for identifying sources and areas of impairment along with SWCDs. We are 1 of 6 counties with 3 regions. We are aiding in plan compilation at this time.



Buckeye Lake experienced no e.coli or algae bloom advisories in 2022.



Walnut Creek got a new USGS LoCas stream gauge on Sycamore Creek at St Rt 256 for community awareness of its function and health over the next 5 years. Flow can be monitored online.



WOSU interviewed Jonathan for an article on rehab projects for Hunter's Run Conservancy District dams #4 & #9. EPA is performing water quality and biological testing surveys on the Hocking River in 2022.

Jonathan was present on behalf of the Hunter's Run Conservancy District and our Board (as local sponsor) at a press conference with Robert Bonnie, Under Secretary for USDA-Farm Production and Conservation who announced infrastructure funding from NRCS for study of HRCD Dam #3, Class 1 Dry Dam, at Becks Knob and Crumley Roads in Hocking Twp. He also announced funding for dam work in Athens Co. with the Margret Creek Sub-District of the Hocking Conservancy along with Acid Mine Drainage study in the



# Awards/Recognition

## Ohio Federation of Soil & Water Conservation Districts District of the Year

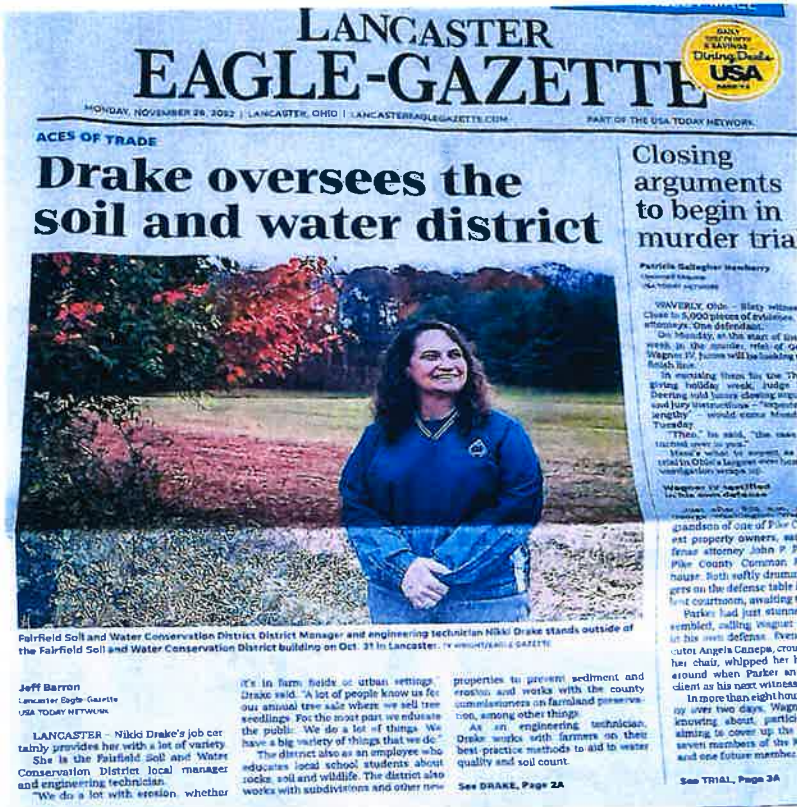
This award recognizes outstanding and innovative education initiatives that have proven successful in reaching out to a variety of audiences (including nontraditional and underserved), involving new partnerships, and spreading the soil and water conservation message. Programs honored serve as models of excellence for other SWCD education programs.



Ohio Federation of SWCDs  
2022 Area 5 Employee of the Year  
Fiscal Coordinator Christina Holt



Division of Wildlife  
25-year partnership award



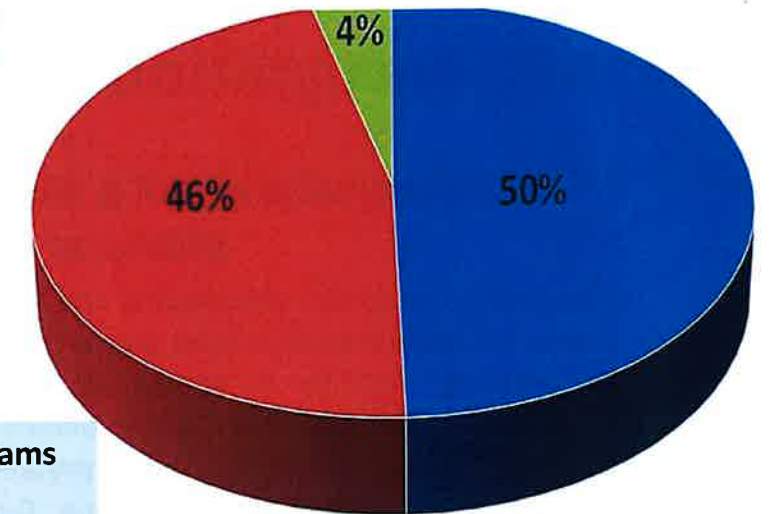
Lancaster Eagle-Gazette  
Aces of Trades 11/28/22  
Nikki Drake

## 2022 Budget

**Commissioner Funds = \$305,200**

**State Funds = \$286,415**

**Other Local Funds = \$24,662**



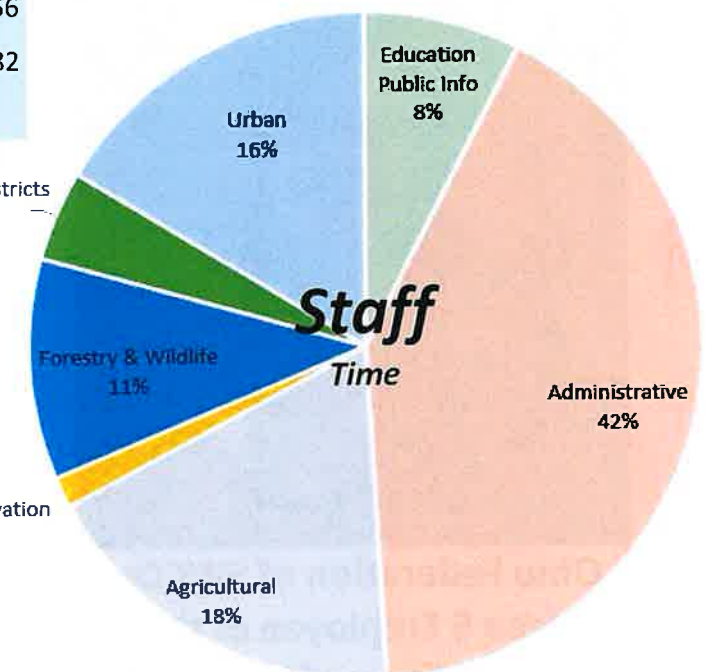
## \$ Into Fairfield County Economy Through Programs (does not go to FSWCD)

Conservation Reserve Program	\$503,724
Environmental Quality Incentives Program	\$385,412
Conservation Security Program	\$771,618
Farmland Preservation Program	\$270,656
HRCD/NRCS Studies	\$776,982

**\$2,708,392**

Watershed  
Conservancy Districts  
Petitions  
4%

Farmland Preservation  
1%



## Goals

1. Facilitate responsible urban and rural development, land use and local infrastructure, including energy resources, to best care for valuable water and land resources using modern technology and skilled staff
2. Leverage state, federal and grant dollars within our local economy to better care for our valuable manmade and natural resources while collaborating with a broad array of government and non-government organizations to address community-specific challenges
3. Serve as a resource to enhance the profitability and environmental stewardship of farms, the top land use and economic driver in Fairfield County
4. Educate area youth and community leaders about the vital importance of properly caring for the often-overlooked value of our community's soil, water, wildlife, and other natural resources





## Treasurer Budget Summary

10.17.2023 Budget Hearing

### Budget Hearing Discussion Items

- Total budget 0.7% or \$4,529.00 higher than 2023.
- Items Outside parameters
  - Salary, Employees
    - Increase driven by the increase for the job-sharing position.

### Other

- Equipment, Software & Fixtures
  - Putting the Kiosk machine on hold as they analyze the needs of the public.
  - Not as many computer replacements will be needed in 2024.
- Furniture & Fixtures
  - Projects are coming to an end in 2023 and additional appropriations are not needed in 2024.
- Treasurer Bahnsen is working with HR to complete a compensation analysis.
- The Treasurer's office will have a few positions that will be working parallel as they work to train new staff.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org		2023 Rev		2023 (Fcst)	2024 (Bud)	2024 (Total		2024 Total		Notes:
							Bud		Bud				Bud)		Bud vs	24 vs 23	
															23OrgBud	%Inc/Dec	
24100100	510010	SALARY, ELECTED OFFICIALS	Treasurer	Personal Services	70,161	77,075	73,425		78,425		78,424	79,796	-	79,796	1,371	1.7%	Increase driven by the increase for the job-sharing position.
24100100	511010	SALARY, EMPLOYEES	Treasurer	Personal Services	228,129	247,161	265,000		265,000		260,372	278,000	-	278,000	13,000	4.9%	
24100100	513000	OT, OVERTIME	Treasurer	Personal Services	1,877	-	-		-		-	-	-	-	-	0.0%	
24100100	514010	VACATION PAYOUT	Treasurer	Personal Services	2,897	3,454	3,500		3,500		1,167	3,500	-	3,500	-	0.0%	
24100100	514020	SICK PAYOUT	Treasurer	Personal Services	-	85	-		-		-	-	-	-	-	0.0%	
24100100	514050	PUBLIC SERV RECOGNITION CREDIT	Treasurer	Personal Services	-	-	4,750		4,750		3,850	788	-	788	(3,962)	-83.4%	
24100100	521000	HEALTH INSURANCE	Treasurer	Fringe Benefits	119,168	116,647	130,000		129,980		113,882	132,000	-	132,000	2,000	1.5%	
24100100	521025	EAP	Treasurer	Fringe Benefits	-	-	-		20		15	20	-	20	20	100.0%	
24100100	521100	LIFE INSURANCE	Treasurer	Fringe Benefits	286	218	300		300		249	300	-	300	-	0.0%	
24100100	521200	LTD INSUR	Treasurer	Fringe Benefits	-	-	-		-		-	-	-	-	-	0.0%	
24100100	521201	STD INSUR	Treasurer	Fringe Benefits	-	-	-		-		-	-	-	-	-	0.0%	
24100100	522000	MEDICARE	Treasurer	Fringe Benefits	4,035	4,428	5,000		5,000		4,751	5,500	-	5,500	500	10.0%	
24100100	523000	RETIREMENT-PERS	Treasurer	Fringe Benefits	41,506	45,393	48,000		48,000		47,545	51,000	-	51,000	3,000	6.3%	
24100100	526000	WORKERS COMP	Treasurer	Fringe Benefits	1,992	2,271	2,500		2,500		2,246	2,500	-	2,500	-	0.0%	
24100100	530000	CONTRACTUAL SERVICES	Treasurer	Contractual Services	26,270	29,832	33,500		34,784		29,003	33,500	-	33,500	-	0.0%	
24100100	534070	TEMPORARY SERVICES	Treasurer	Contractual Services	9,027	18,360	20,000		20,000		20,000	20,000	-	20,000	-	0.0%	
24100100	550400	TRAINING, MEMBERSHIP, DUES	Treasurer	Contractual Services	3,986	3,888	5,000		5,000		4,871	5,500	-	5,500	500	10.0%	
24100100	550460	CONFERENCE	Treasurer	Contractual Services	-	1,099	2,700		2,700		2,700	2,700	-	2,700	-	0.0%	
24100100	554000	ADVERTISING	Treasurer	Contractual Services	1,596	1,654	2,000		2,000		1,607	2,000	-	2,000	-	0.0%	
24100100	555000	PRINTING AND BINDING	Treasurer	Contractual Services	14,722	16,048	18,000		18,000		15,839	18,000	-	18,000	-	0.0%	
24100100	558000	TRAVEL REIMBURSEMENT	Treasurer	Contractual Services	434	2,252	2,000		2,000		1,836	2,500	-	2,500	500	25.0%	
24100100	561000	GENERAL OFFICE SUPPLIES	Treasurer	Materials & Supplies	773	1,093	2,500		2,635		1,815	2,600	-	2,600	100	4.0%	
24100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Treasurer	Capital Outlay	499	3,780	17,500		17,500		17,500	12,000	-	12,000	(5,500)	-31.4%	
24100100	574300	FURNITURE & FIXTURES	Treasurer	Capital Outlay	-	11,410	12,000		12,000		7,289	5,000	-	5,000	(7,000)	-58.3%	
24100100	574500	EMERGENCY ORDER EQUIPMENT	Treasurer	Materials & Supplies	-	-	-		-		-	-	-	-	-	0.0%	
Total					527,357.83	586,147.27	652,675.00		654,094.51		614,960.56	657,204.00	-	657,204.00	4,529.00	0.7%	

1. Putting the Kiosk machine on hold as they analyze the needs of the public. 2. Not as many computer replacements needed in 2024. Projects are coming to an end in 2023 and additional appropriations are not needed in 2024.



## OSU Extension Budget Summary

10.17.2023 Budget Hearing

### Budget Hearing Discussion Items

- Total budget 19.6% or \$81,940 higher than 2023
  - The 2024 budget request is \$81,940 more than the 2023 Commissioner allocation. This is accounted for by an investment of \$42,775 from carryover in 2023, and increased costs for 2024. The compression and equity adjustments done by University HR in June of this year, along with a 4.4% increase in the benefit rate, resulted in a 7% increase in personnel costs. Increases in training and travel costs account for the additional operations cost. Below is an accounting of the investment of carryover funds in the past 10 years. Our carryover is projected to be at 25% of annual budget by the end of 2023 (just under \$125,000).

### Other

- Estimated carryover \$124,974.25.
  - Carryover Spend-down estimate of \$42,775 in 2023.



ORG	OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
12100102	530100 PASS-THROUGH CONTRACT SERVICES	OSU Ext/Apiary	Contractual Services	398,500	417,957	417,957	417,957	417,951	418,000	81,897	499,897	81,940	19.6%	10.1.2023 The 2024 budget request is \$81,940 more than the 2023 Commissioner allocation. This is accounted for by an investment of \$42,775 from carryover in 2023, and increased costs for 2024. The compression and equity adjustments done by University HR in June of this year, along with a 4.4% increase in the benefit rate, resulted in a 7% increase in personnel costs. Increases in training and travel costs account for the additional operations cost. Below is an accounting of the investment of carryover funds in the past 10 years. Our carryover is projected to be at 25% of annual budget by the end of 2023 (just under \$125,000).



To: Fairfield County Commissioners  
From: Shannon Carter, Area Leader  
Re: Ohio State University Extension, Fairfield County Budget Request  
Date: September 18, 2023

On behalf of the Fairfield County Extension Advisory Committee and our Extension staff, please accept the following narrative as our 2024 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 2024, the request for Ohio State University Extension educator's support is \$32,750 for 1 full-time equivalent (FTE) for the 1<sup>st</sup> 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.

#### **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 36.7%. Not only did the benefit rate increase, but University HR conducted a compression and equity review this year, which resulted in higher hourly rates for some of our staff.

#### **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.

#### **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**

With carryover funds invested in prior years for the Extension budget, we are now at the desired 25% of operating expenses. The requested amount reflects the entire Extension budget need.

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](mailto: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 2024 Budget

Staff

Category	Cost
Educators 4 FTE, Cost shared with OSU	\$161,000
Staff Wages 5 FTE* (2 Office Assoc, 3 Prog Asst)	\$213,458
Staff Benefits 36.7%	\$78,339
Total Staff Wages + Benefits	\$291,797
Total Personnel Cost	\$452,797

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 2024	\$499,897

Requested Allocation County Commissioners	\$499,897
---	-----------

\*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:

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

currently  
Carryover ^ 25% of  
\$124,974.25

OSU Est \$499,897  
2024 Bud 417,951  
Add Ask 81,897  
Est carryover  
\$124,974.25



To: Fairfield County Commissioners  
From: Shannon Carter, Area Leader  
Re: Addendum to budget narrative with additional detail  
Date: October 1, 2023

The 2024 budget request is \$81,940 more than the 2023 Commissioner allocation. This is accounted for by an investment of \$42,775 from carryover in 2023, and increased costs for 2024. The compression and equity adjustments done by University HR in June of this year, along with a 4.4% increase in the benefit rate, results in a 7% increase in personnel costs. Increases in training and travel costs account for the additional operations cost. Below is an accounting of the investment of carryover funds in the past 10 years. Our carryover is projected to be at 25% of annual budget by the end of 2023 (just under \$125,000).

Year	Allocation	Budget	Spent from Carryover
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

Total invested from carryover in past 10 years: **\$583,026**



# THE EXTENSION CONNECTION

## Highlights from OSU Extension in Fairfield County

July 2023



### FAIRFIELD COUNTY 4-H



#### 2023 Fairfield County 4-H Community Club Program Update

Fairfield County is in a rebuilding year as we have seen an increase in interest for 4-H programming and a need for new volunteers and clubs continues to grow. The Fairfield County 4-H Program is made up of:

- 946 traditional members – these members are 8 & in 3rd grade to 18 years old that take individual projects on a wide variety of topics.
- 223 Cloverbud members – these members are 5 and in Kindergarten to 8 years old and participate in hands-on, group activities.
- 255 advisors - adult volunteers who are 18 years and older that complete an application process and interview as well as attend annual trainings .
- 52 traditional and/or specialty clubs—these clubs meet at farms, local businesses, and homes across the entire county.



#### Fairfield County 4-H Camp

Youth in the county had four camping opportunities this summer. Fairfield County 4-H provides camp for youth based on their grade and camping comfort level. Camp allows kids to develop leadership skills, try new things, make friends, and spend time outdoors. We had wonderful weather and a great time at all of our camps this year. Thank you to the Bertha Wilson Campership Fund for providing the opportunity for over 200 kids to attend camp at half price. Camp photos are scattered on this page, and a breakdown of camper involvement is listed below.

Day Camp	Cloverbud Camp	Junior Overnight Camp	Senior Overnight Camp
<ul style="list-style-type: none"><li>• June 13-15</li><li>• Alley Park</li><li>• 50 Attendees</li><li>• Grades 3rd-9th</li></ul>	<ul style="list-style-type: none"><li>• June 17</li><li>• Alley Park</li><li>• 91 Attendees</li><li>• Grades Kindergarten-2nd</li></ul>	<ul style="list-style-type: none"><li>• June 20-23</li><li>• Tar Hollow</li><li>• 97 Attendees</li><li>• Grades 3rd-5th</li></ul>	<ul style="list-style-type: none"><li>• June 30-July 3</li><li>• Tar Hollow</li><li>• 59 Attendees</li><li>• Grades 6th-9th</li></ul>

#### Fairfield County 4-H Achievement Award Winners

The 2023 Ohio 4-H Achievement Awards were presented in June at the Nationwide & Ohio Farm Bureau 4-H Center in Columbus, Ohio. Four youth from our county received an award: Julia Ribo (State Achievement in Gardening), Paisley Alt (State Achievement in Swine), Kate Johnson (State Achievement in Veterinary Science), and Silas Kohler (State National Dairy Conference Attendee.) Congratulations!



**4-H Summerfest** is August 12, 2023 at 7pm, Ohio University Lancaster Theater  
Help us celebrate the success of our 4-H members and their project completion

[fairfield.osu.edu](http://fairfield.osu.edu)

# MASTER GARDENER VOLUNTEERS

## Master Gardeners Educational Bus Trip

The Fairfield County Master Gardener Volunteers and friends embarked on their first educational bus trip since the pandemic. The 42 participants toured the OSU Chadwick Arboretum Learning Gardens at the Ohio State University Main campus and traveled to the Groovy Plants Ranch near Marengo. Our final stop was a lesson in grafting and unusual trees with Dave and Leslie Dannaher near Sunbury, Ohio. It was a good day of learning and sharing for the Fairfield County Master Gardener Program.



## Master Gardeners Wagnall's Memorial Library Project

The 15 Master Gardener Volunteers and friends that work in the gardens at Wagnall's have had a busy summer in the garden. Additional plants have been added from an OSU Extension Pollinator Awareness Grant in a designated pollinator garden to reflect the usefulness of pollinator-friendly plants and to educate the public about the importance of pollinators.



The Master Gardener Volunteers spent time on June 27th interacting with 50 families during Summer Story Time. Ten different activity stations were organized and incorporated throughout the Garden for kids of all ages to enjoy and learn more about seed starting, parts of a

plant, bird feeding, art and so much more. Master Gardener Volunteers returned in the evening to walk the gardens with 35 adult visitors "in the garden" to learn more about home landscapes and how to incorporate a variety of perennials in the home garden.

## Master Gardeners Cooperating with Fairfield County Heritage Association

In preparation for the recently held Fairfield County Heritage Association Home Tour, the Fairfield County Master Gardener Volunteers were busy in three of the featured gardens. Fairfield County Master Gardener Volunteers have been involved in the gardens at the Sherman House and recently have been working on some new plant designs and installations at the Georgian and the Fairfield County Auditor's Office. The Sherman House gardens have been an ongoing project for the Fairfield County Master Gardener Volunteers for at least 15 years. The Volunteers take great pride in researching and installing period correct plantings around the home including a kitchen garden, a native garden and so much more. This project is lead by Master Gardener Volunteers Laura Bullock and Barbara Sullivan. New to the ongoing list of Master Gardener projects is the seasonal container plantings at the at the Georgian that began in 2022 with Master Gardener Volunteer, Karen Gottlieb. And just recently installed was the landscape plan designed by Master Gardener Volunteer Vicki Tauer at the Auditors office. Great attention to detail was given to incorporate planting that would be pleasing to the eye as well as the addition of some *Perennial Plant of the Year* selections and pollinator plants, too!!



Ten years ago I made one of my best ever decisions to apply, go back to school, put in the hours and become certified as a Master Gardener Volunteer. I have learned how much I don't know but where to look for answers. I have associated with kindred spirits and found friendships. I have attained a way to contribute to my community and maybe make to world a tiny bit more beautiful! Sign up for the 2024 class of MGs is happening now. If you have any interest in this amazing program contact me and I will get you started.

-Barbara K.



# AG & NATURAL RESOURCES

- In April, Carrie Brown, ANR Educator, attended the Public Issues Leadership Development Conference in Washington D.C. She had the opportunity to learn about the structure and funding of Extension and take part in Congressional and agency visits at the U.S. Capitol, sharing stories with legislative staffers about the ways Extension positively impacts Fairfield County.
- ANR staff participated in a USDA-grant funded project acquiring an assortment of native pollinator gardens that were installed in multiple parts of the county. Carrie will conduct public workshops on gardening for pollinators at libraries in August.
- Carrie continues to teach a series on backyard gardening at the Fairfield County District Library and Pickerington Library – Sycamore Branch. Earlier in the year, she covered starting plants by seed and raised bed gardening. Topics still to come include controlling pests in your landscape and growing garlic in your backyard.
- OSU Extension is preparing to celebrate Ohio Local Foods Week, August 7-11....and we're going big! A local food-themed event will be featured each day of the week. From local wine to local beef, we are planning a little something for everyone. Visit [go.osu.edu/fclocal](https://go.osu.edu/fclocal) for registration and more details!



Photo caption: Beau Ingle (OSU Policy Coordinator, Government Affairs) accompanied OSU Educators as we visited our with our respective legislators.



## SNAP-ED UPDATES

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EDUCATION



- **Cooking Matters** – This summer, SNAP-Ed will be offering two Cooking Matters programs. Cooking Matters is a 6-week series that consists of a 2-hour class each week. Participants learn about different nutrition topics including *MyPlate* dietary guidance, knife skills, measuring skills, the value of fruits and vegetables, food safety, reading nutrition labels, following recipes and menu planning. During the class, meals are prepared, and each participant takes home the ingredients for one of the recipes to make and share with their family. Lesson five is held at a grocery store, where participants tour the grocery store, learn about the different departments, unit pricing and how to save money and make healthy choices. Jeannette Curtis with the Hunger Alliance and 211 helped to secure funding for this program.
- SNAP-Ed Program Assistants attended the Lancaster Farmer's Market to share nutrition information with the public and offer healthy snack options to taste.
- Through a partnership with Lancaster Parks and Recreation, a poster has been added to the bike path kiosk near OU-L highlighting *MyPlate*, the CYP website, a recipe and Discover My Plate characters for small children. This poster will be updated seasonally.



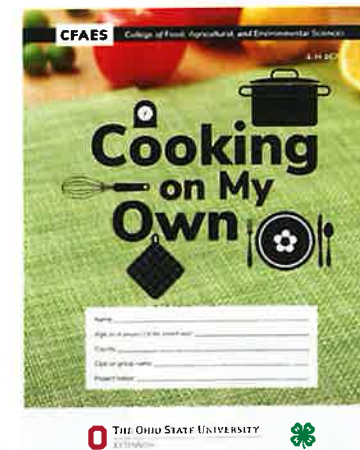
For this and more recipes visit:  
[go.osu.edu/easyhealthyrecipes](https://go.osu.edu/easyhealthyrecipes)  
or scan the QR Code above

Adults need 30 minutes of moderate to vigorous physical activity per day.  
Youth 2 years and up need 60 minutes of moderate to vigorous physical activity per day.  
Free activities include:  
Walking, Skate Boarding, Jogging, Running, Roller Skating, Biking

# FAMILY AND CONSUMER SCIENCES

## Ohio Treasurer Visits Rushville for Real Money Real World

Ohio Treasurer, Robert Sprague, visited the Real Money Real World spending simulation this spring at Rushville Middle School. Real Money Real World is a youth-focused financial literacy program offered by OSU Extension. The Ohio Treasurer's office partners with OSU Extension to support the Real Money Real World program by volunteering and helping to promote the program. This year, OSU Extension Fairfield County conducted the Real Money Real World program in 4 school districts, reaching over 650 students with this 6-lesson curriculum. <https://realmoneyrealworld.osu.edu/>



## Cooking on My Own 4-H Youth Project Book

Shannon Carter and Aubry Fowler were 2 of the 5 authors for this intermediate level 4-H project book. This project was written for youth who are ready to prepare meals for themselves and maybe even their families. A great start on everyday recipes for meals and snacks, this project helps youth become confident and independent in the kitchen by expanding cooking skills.

## Live Healthy Live Well Email Challenges

205 Fairfield County adults participated in a 6 week email challenge to improve health behaviors. 95% of participants reported they learned new information. 92% reported they are using the information they learned.



## Managing Multiple Priorities

270 University and Extension faculty participated in a virtual session to learn about a purpose-driven approach to managing priorities. This presentation offered insight into aligning personal values with work and life goals. This training explored tools to focus time and resources towards projects and tasks that help employees become more energized, focused, and engaged in the moments that matter most, whether at work or home.



## Introduction to Mindfulness

75 adults including realtors as well as staff from county health departments and developmental disability participated in an introductory session on mindfulness. Practicing mindfulness involves breathing methods, guided imagery, and other practices to relax the body and mind and help reduce stress.

## Healthy Eating

175 youth and 35 adults learned about how to plan healthy meals and snacks, including making smoothies on the blender bike at 4-H Camp, the YMCA, and Girl Scouts.





**Regional Planning Budget Summary**

10.17.2023 Budget Hearing

**Budget Hearing Discussion Items**

- Allocation held flat in 2024 at \$100,000.
  - Regional planning confirmed that the \$100k is sufficient for 2024.
  - Carryover cash analysis is still strong in 2023.

**Other**

- Regional Planning will discuss long-range plans at the hearing.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
12100148	700201	ALLOC REGNL PLANNING	Allocations	Transfers	150,000	150,000	100,000	95,314	85,000	150,000	(50,000)	100,000	-	0.0%	Their Carryover cash has remained flat in 2023. Discussed with Regional Planning and we are holding flat to prior year.

Fairfield County Regional Planning Commission  
Final Budget 2024

Estimated Receipts

Member Assessments	\$	100,000
Other Member Assessments	\$	30,000
Subdivision and Review Fees	\$	95,000
CDBG Administration	\$	55,000
Parks and Recreation (Pass Through)	\$	10,000
Building Department Contribution	\$	6,000
RPC Member Services	\$	75,000
<b>Total Estimated Receipts 2024</b>	<b>\$</b>	<b>371,000</b>

Final 2024 RPC Budget

<b>Personal Services</b>	\$	238,000
<b>Fringe Benefits</b>		
PERS	\$	33,750
Worker's Compensation	\$	3,000
Medical/Hospitalization	\$	46,000
Medicare	\$	3,500
Life Insurance	\$	340
Unemployment	\$	10
<b>Materials and Supplies</b>	\$	2,000
<b>Contract Services</b>	\$	132,000
Other	\$	10,000
Repairs	\$	3,000
Travel and Expenses	\$	2,000
<b>Capital Layout</b>	\$	3,500
<b>Other Expenses</b>	\$	1,000

**Final Budget** **\$ 478,100.00**

Estimated Carryover 2024 \$ 176,500.00



**Recorder Budget Summary**

10.17.2023 Budget Hearing

**Budget Hearing Discussion Items**

- Total Budget 4.7% or \$19,086 higher than 2023
- Items outside parameters
  - SOFT
    - Increase of \$5,000 or 100%. There was no budget for this line item in 2023.
    - There is a need to replace the computer system hardware for the Veteran ID Cards. This is an expense they have managed to put off for several years. They have been using used equipment to manage that system and the system is outdated. This request is not part of their recording system so we would not use funds from our 222333000 53000.

**Other**

- No additional items at this time.



														2024 Total	
ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org	2023 Rev	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total	Bud vs	24 vs 23	Notes:
							Bud	Bud				Bud)	Bud)	Bud vs	
22100100	510010	SALARY, ELECTED OFFICIALS	Recorder	Personal Services	70,783	72,022	73,282	73,282	73,282	74,564	-	74,564	1,282	1.7%	10.15.23 Increased to 4% per parameters
22100100	511010	SALARY, EMPLOYEES	Recorder	Personal Services	128,874	149,989	159,650	159,650	147,850	165,238	798	166,036	6,386	4.0%	
22100100	514010	VACATION PAYOUT	Recorder	Personal Services	2,984	3,056	5,100	5,100	3,180	5,600	-	5,600	500	9.8%	
22100100	514050	PUBLIC SERV RECOGNITION CREDIT	Recorder	Personal Services	-	-	1,750	1,750	1,750	2,250	-	2,250	500	28.6%	
22100100	521000	HEALTH INSURANCE	Recorder	Fringe Benefits	59,856	63,151	106,000	106,000	91,732	111,300	-	111,300	5,300	5.0%	
22100100	521025	HLTH INS - EAP	Recorder	Fringe Benefits	35	21	55	55	18	26	-	26	(29)	-52.7%	
22100100	521100	LIFE INSURANCE	Recorder	Fringe Benefits	212	180	255	255	174	175	-	175	(80)	-31.4%	
22100100	521201	STD INSUR	Recorder	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
22100100	522000	MEDICARE	Recorder	Fringe Benefits	2,797	3,136	3,452	3,452	3,138	3,478	12	3,490	38	1.1%	
22100100	523000	RETIREMENT-PERS	Recorder	Fringe Benefits	27,742	31,081	32,611	32,611	31,156	33,575	112	33,687	1,076	3.3%	
22100100	526000	WORKERS COMP	Recorder	Fringe Benefits	1,361	1,504	2,150	2,150	1,523	2,185	12	2,197	47	2.2%	
22100100	530000	CONTRACTUAL SERVICES	Recorder	Contractual Services	8,355	13,778	15,000	15,076	13,315	15,000	-	15,000	-	0.0%	
22100100	543000	REPAIR AND MAINTENANCE	Recorder	Contractual Services	-	-	10	10	3	10	-	10	-	0.0%	
22100100	558000	TRAVEL REIMBURSEMENT	Recorder	Contractual Services	772	746	2,500	2,500	1,479	2,500	-	2,500	-	0.0%	
22100100	561000	GENERAL OFFICE SUPPLIES	Recorder	Materials & Supplies	903	994	2,000	2,000	1,198	2,000	-	2,000	-	0.0%	There is a need to replace the computer system hardware for the Veteran ID Cards. This is an expense they have managed to put off for several years. They have been using used equipment to manage that system and the system is outdated. This request is not part of their recording system so we would not use funds from our 222333000
22100100	574000	SOFT	Recorder	Capital Outlay	-	1,780	-	-	-	5,000	-	5,000	5,000	100.0%	
Total					304,674.39	341,437.87	403,815.00	403,891.46	369,796.92	422,901.00	933.26	423,834.26	20,019.26	5.0%	



**Human Resources Budget Summary**

10.17.2023 Budget Hearing

**Budget Hearing Discussion Items**

- Total budget 0.07% or \$4,497 higher than 2023
  - Contract Services
    - Increase of \$10,000 or 5%
    - Increase based upon 2023 contract needs. One added expense is the Equifax I9 scanning..
  - General Office Supplies
    - Increase of \$10,000 or 166.7%
    - Increase based upon 2023 contract needs. YOY increases were driven by the employee recognition event. Leadership books for Leadership conference.

**Other**

- No additional items at this time.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org		2023 Rev		2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total		Notes:
							Bud		Bud						Bud vs 23OrgBud	24 vs 23 %Inc/Dec	
12100107	511010	SALARY, EMPLOYEES	Human Resources	Personal Services	256,830	158,445	172,000		180,150		173,448	165,500	-	165,500	(6,500)	-3.8%	9.11.23 Staci requested an increase to this line item.
12100107	513000	OT, OVERTIME	Human Resources	Personal Services	71	666	500		750		774	1,000	-	1,000	500	100.0%	
12100107	514010	VACATION PAYOUT	Human Resources	Personal Services	11,473	2,776	5,000		5,000		5,000	9,300	-	9,300	4,300	86.0%	
12100107	514020	SICK PAYOUT	Human Resources	Personal Services	-	1,198	-		-		-	-	-	-	-	0.0%	
12100107	514050	PUBLIC SERV RECOGNITION CREDIT	Human Resources	Personal Services	-	-	1,500		1,500		500	250	250	500	(1,000)	-66.7%	
12100107	521000	HEALTH INSURANCE	Human Resources	Fringe Benefits	40,326	34,371	51,100		44,600		41,073	41,000	-	41,000	(10,100)	-19.8%	
12100107	521025	HLTH INS - EAP	Human Resources	Fringe Benefits	25	21	26		36		12	25	-	25	(1)	-3.8%	
12100107	521100	LIFE INSURANCE	Human Resources	Fringe Benefits	142	103	200		200		136	140	-	140	(60)	-30.0%	
12100107	522000	MEDICARE	Human Resources	Fringe Benefits	3,754	2,279	2,600		2,722		2,458	2,600	-	2,600	-	0.0%	
12100107	523000	RETIREMENT-PERS	Human Resources	Fringe Benefits	35,756	22,275	25,000		26,176		24,356	23,500	-	23,500	(1,500)	-6.0%	
12100107	526000	WORKERS COMP	Human Resources	Fringe Benefits	1,308	2,036	3,300		1,200		1,131	2,158	-	2,158	(1,142)	-34.6%	Increase based upon 2023 contract needs. One added expense is the Equifax I9 scanning.
12100107	530000	CONTRACTUAL SERVICES	Human Resources	Contractual Services	112,748	143,077	200,000		211,448		210,837	210,000	-	210,000	10,000	5.0%	
12100107	550450	TRAINING-EMPLOYEE	Human Resources	Contractual Services	160,681	139,004	100,000		117,375		94,485	100,000	-	100,000	-	0.0%	
12100107	558000	TRAVEL REIMBURSEMENT	Human Resources	Contractual Services	2,194	517	3,000		3,060		3,023	3,000	-	3,000	-	0.0%	
12100107	558010	TUITION REIMBURSEMENT	Human Resources	Contractual Services	13,655	9,472	30,000		20,495		8,527	30,000	-	30,000	-	0.0%	
12100107	561000	GENERAL OFFICE SUPPLIES	Human Resources	Materials & Supplies	17,339	4,514	6,000		19,264		19,264	16,000	-	16,000	10,000	166.7%	Increase based upon 2023 contract needs. YOY increases were driven by the employee recognition event. Leadership books for Leadership conference.
12100107	574000	EQUIPMENT, SOFTWARE & FIXTURES	Human Resources	Capital Outlay	3,518	11,286	4,000		4,000		4,000	4,000	-	4,000	-	0.0%	
Total					659,819.74	532,039.28	604,226.00		637,975.78		589,024.31	608,473.00	250.00	608,723.00	4,497.00	0.7%	





# 2024 BUDGET & ANNUAL REVIEW





**2023**

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



**As of January  
2023, the  
shelter held**

**24** dogs.

**As of today  
there are** **48**  
**dogs held in  
the shelter.**

**40 dogs were  
euthanized due to  
various reasons  
including:**

**Aggression  
Severe Medical  
Conditions  
&  
Unassisted  
Death/Parvo**

Of the 426 dogs taken in...



## Accomplishments

**Staff  
Uniform  
Policy**

**Building  
Exterior  
Clean Up**

**Increased  
Events  
Attended  
for  
Adoption  
Exposure**

**Grant For  
New  
Flooring  
in Kennel  
Area**



**As of 10/06/2023 balance of  
\$524,851.**



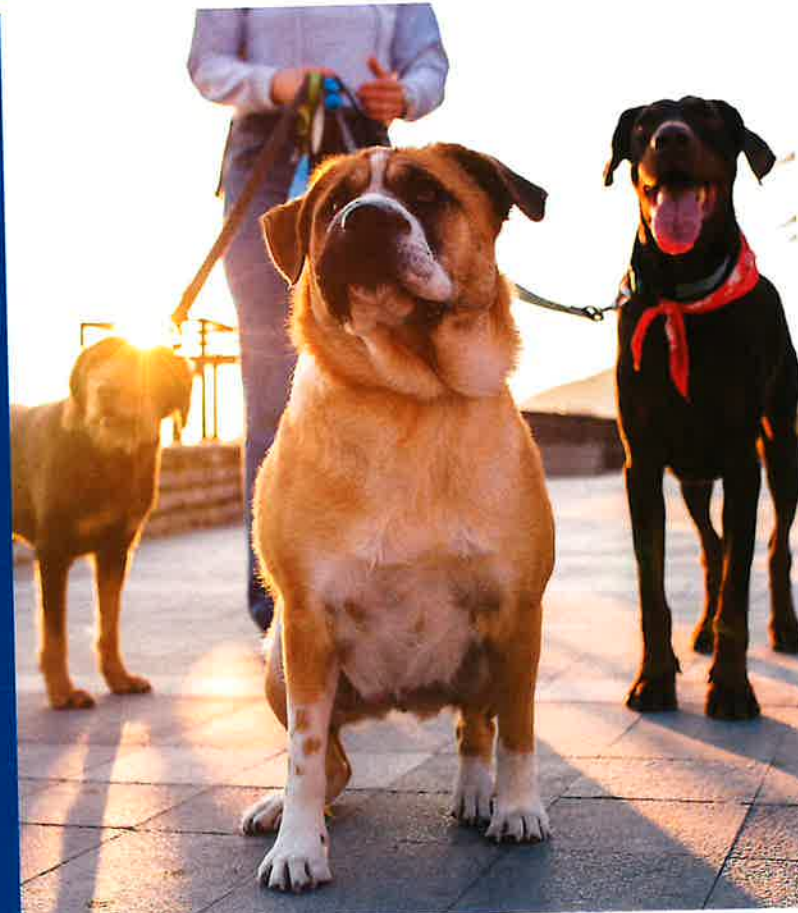
**\$502,450 -  
Estimated Carry  
Over into 2024.**

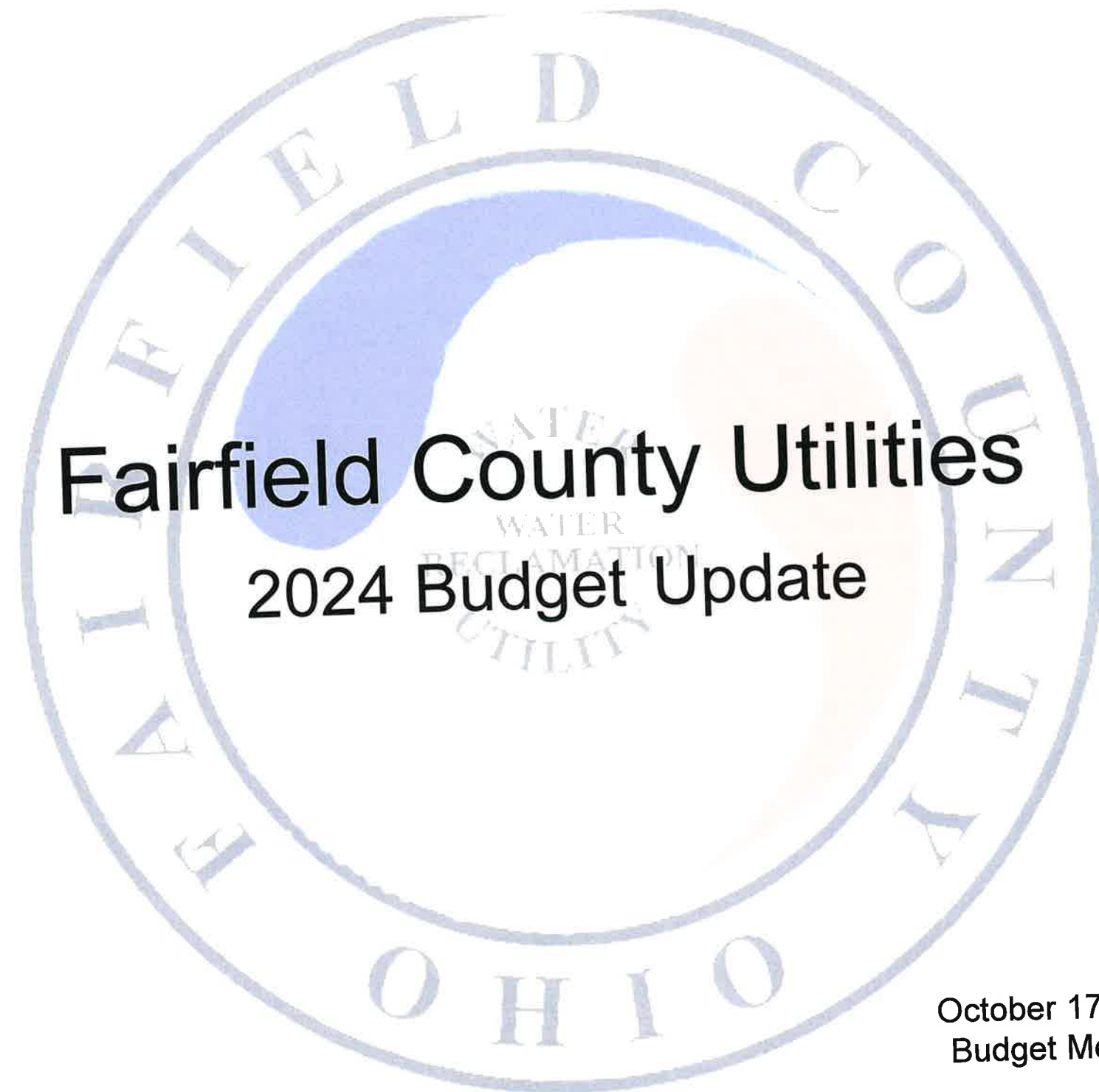
## **Review of Proposed Budget**



*As always,  
thank you  
Commissioners!*

NO REQUEST FOR GENERAL  
FUND DOLLARS FOR 2024.





October 17, 2023  
Budget Meeting





# Fairfield County Utilities

## Update Items

- ☐ Department's description of departmental mission
- ☐ Department's evaluation of expected expenditures (recommendations) by major category & object (line item)
- ☐ Department's prediction of service outcomes (service outputs or outcomes)
  - Department's description of new personnel, grants, or contracts planned
  - Department's description of adherence to the Board's parameters
  - Department's suggestions for special projects with a calculated return on investment
- ☐ Budget Questions



# Fairfield County Utilities - 2016

## Department's Description of Departmental Mission

We will provide the highest quality of potable water and treated wastewater services 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 Utilities

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

## □ Sewer Admin. - (5044)

– Income Revenue	\$5,984,182
– Personal Services	\$1,231,816
– Fringe Benefits	\$ 170,142
– Contractual Services	\$2,607,089
– Material & Supplies	\$ 309,658
– Capital Outlay	\$1,088,691
– Other	\$ 0
– Debt Service	\$1,127,913
– Total	\$ 551,125

**Carryover \$19.8 M**

**Fairfield County Utilities**





# Fairfield County Utilities

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

## □ Water Admin. - (5046)

– Income Revenue	\$4,414,486
– Personal Services	\$ 956,053
– Fringe Benefits	\$ 132,932
– Contractual Services	\$1,797,622
– Material & Supplies	\$ 825,030
– Capital Outlay	\$ 746,469
– Other	\$ 0
– Debt Service	\$ 739,519
– Total	\$ 783,139

**Carryover \$10.9 M**

Fairfield County Utilities



# Fairfield County Utilities

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

## □ Greenfield Sewer Admin. - (5842)

– Income Revenue	\$ 744,792
– Personal Services	\$ 125,883
– Fringe Benefits	\$ 17,527
– Contractual Services	\$ 563,216
– Material & Supplies	\$ 13,000
– Capital Outlay	\$ 30,000
– Other	\$ 0
– Debt Service	\$ 117,803
– Total	\$ 122,937

**Carryover \$1.3 M**

Fairfield County Utilities

6



# Fairfield County Utilities

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

## □ Greenfield Water Admin. - (5841)

– Income Revenue	\$ 501,794
– Personal Services	\$ 95,583
– Fringe Benefits	\$ 13,392
– Contractual Services	\$ 94,431
– Material & Supplies	\$ 14,487
– Capital Outlay	\$ 225,012
– Other	\$ 0
– Debt Service	\$ 50,722
– Total	\$ - 8,167

**Carryover \$1.4 M**

Fairfield County Utilities





# Fairfield County Utilities

## Department's prediction of service outcomes

- Department's description of new personnel, grants, or contracts planned
  - Contracts Planned
    - ARP – Airport Sewer Project
    - Little Walnut/Greenfield Waterline Interconnect
    - Violet Regional Lift Station
- Department's description of adherence to the Board's parameters
  - Adhered to all parameters and approved plans -
- Department's suggestions for special projects with a calculated return on investment
  - Greenfield Coonpath Lift Station
  - Assisting County in future development (Water & Sewer Resources)



# Fairfield County Utilities

## Questions



## Coroner Budget Summary

10.17.2023 Budget Hearing

### Budget Hearing Discussion Items

- Total budget 13.2% pr \$78,863 higher than 2023.
- Items outside parameters
  - Salary, Employees
    - Increase of \$14,886 or 10.9%
    - Administrative Assistant moving from part-time to a full-time employee in October 2024. This is in preparation for a staff retirement at the end of 2024.
    - The overlap will be three months.
    - Also increases Medicare, Retirement-Pers, and Workers Comp.
  - Health Insurance
    - Increase of \$10,212 or 24.3%
    - Staff changes and staff elections.
  - Contract Services
    - Increase of \$50,000 or 16.7%
    - The Coroner's Office must plan for autopsy, toxicology, and transportation costs without the benefit of being able to precisely forecast total number of cases (and the related autopsy/toxicology requirements) expected in 2024. The volume of services that we must contract from outside vendors for investigative purposes is difficult to predict as it varies case-by-case. It is also expected that the office will continue to see an increase in requests from law enforcement for autopsies in the pursuit of proving criminality in overdose deaths.
    - The 2024 request is based in part on increasing cost of autopsies (Licking County autopsy costs are increasing by 7.2% per case in 2024 or a difference of 100.00 per autopsy. In 2023 the cost increase was 2.2%.) Toxicology costs, for those cases that do not require the more expensive full autopsy, increased from 2022 to 2023 by 5.95 percent and the estimated 2024 increase, per the vendor, will be 5% -7%.
    - The budget request is respectfully submitted with the understanding that if we underutilize funds, these will be returned to the general fund and if in the reverse, our 2024 caseload requires autopsy, toxicology, or transportation costs beyond what we've budgeted, we will approach the Commission in the fall of 2024 with this need.

### Other

- Nothing additional at this time.



2024 Total 24 vs 23															
ORG	OBJECT	DESCRIPTION	Org		2021 (Act)	2022 (Act)	2023 Org	2023 Rev	2023 (Fcst)	2024 (Bud)	2024 (Total	Bud vs	%Inc/De	Notes:	
			Name	Category			Bud	Bud			Bud)	23OrgBud	c		
25100100	434070	REIMCO	Coroner	Fees & Charges for Services	(791)	-	-	-	-	-	-	-	0.0%	Added Administrative Assistant in preparation for retirement at the end of 2024. Includes 4% increases.	
25100100	510010	SALARY, ELECTED OFFICIALS	Coroner	Personal Services	63,278	64,442	65,570	65,570	65,570	66,717	-	66,717	1,147		1.7%
25100100	511010	SALARY, EMPLOYEES	Coroner	Personal Services	73,078	85,715	136,500	136,500	130,757	151,386	1,565	152,951	16,451		12.1%
25100100	514010	VACATION PAYOUT	Coroner	Personal Services	3,943	-	-	-	-	-	-	-	-		0.0%
25100100	514020	SICK PAYOUT	Coroner	Personal Services	6,734	4,661	-	-	-	-	-	-	-		0.0%
25100100	521000	HEALTH INSURANCE	Coroner	Fringe Benefits	39,904	41,960	42,000	42,000	42,379	52,212	-	52,212	10,212		24.3%
25100100	521025	HLTH INS - EAP	Coroner	Fringe Benefits	-	-	-	-	30	-	-	-	-		0.0%
25100100	521100	LIFE INSURANCE	Coroner	Fringe Benefits	91	74	180	180	71	105	-	105	(75)		-41.7%
25100100	521200	LTD INSUR	Coroner	Fringe Benefits	-	-	-	-	-	-	-	-	-		0.0%
25100100	521201	STD INSUR	Coroner	Fringe Benefits	-	-	-	-	-	-	-	-	-		0.0%
25100100	522000	MEDICARE	Coroner	Fringe Benefits	2,010	2,120	2,950	2,950	2,761	3,163	23	3,186	236		8.0%
25100100	523000	RETIREMENT-PERS	Coroner	Fringe Benefits	18,740	21,022	28,300	28,300	27,665	30,535	219	30,754	2,454		8.7%
25100100	525000	UNEMPLOYMENT	Coroner	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
25100100	526000	WORKERS COMP	Coroner	Fringe Benefits	1,353	1,170	3,030	3,030	1,321	3,275	-	3,275	245	8.1%	
25100100	530000	CONTRACTUAL SERVICES	Coroner	Contractual Services	267,307	272,584	300,000	326,962	326,962	350,000	-	350,000	50,000	16.7%	
25100100	558000	TRAVEL	Coroner	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
25100100	561000	GENERAL OFFICE SUPPLIES	Coroner	Materials & Supplies	2,333	2,941	4,000	4,000	3,632	4,300	-	4,300	300	7.5%	
25100100	561060	CLOTHING	Coroner	Materials & Supplies	-	81	300	300	75	-	-	-	(300)	-100.0%	
25100100	561061	TAXCLOTH	Coroner	Materials & Supplies	-	134	-	-	-	-	-	-	-	0.0%	
25100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Coroner	Capital Outlay	8,862	6,354	15,000	15,000	15,000	15,000	-	15,000	-	0.0%	
Total					486,842.15	503,257.07	597,830.00	624,792.36	616,222.93	676,693.00	1,806.79	678,499.79	80,669.79	13.5%	



## Domestic Relations Budget Summary

10.17.23 Budget Hearing

### Budget Hearing Discussion Items

- Total budget 12.4% or \$122,157 higher than 2023
- Items outside parameters
  - Salary, Employees
    - Increase of \$45,903 or 7.3%
    - Assumes 3.5% merit-based increases for 2024.
    - Magistrate Melissa Greenlee's hours were adjusted from 35 to 40 hours per week in July 2023.
    - Paul Allen was hired as the IT Court Director in August 2023 and is a shared employee between the Courts and the Clerk of Courts
  - Health Insurance
    - New employees were hired in 2023 and they elected health insurance coverage, whereas their predecessors had not.

### Other

- Nothing at this time.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org			2024 (Bud)	2024 (Total		2024 Total		Notes:
							Bud	2023 Rev Bud	2023 (Fcst)		2024 (Adj)	Bud)	Bud vs 23OrgBud	%Inc/Dec	
15100100	510010	SALARY, ELECTED OFFICIALS	Domestic Relations Court	Personal Services	14,000	14,000	14,000	14,000	14,000	14,000	-	14,000	-	0.0%	1. Includes 4% increase to 2023 budget. 2. Magistrate Melissa Greenlee's hours were adjusted from 35 to 40 hours per week in July 2023. 3. Paul Allen was hired as the IT Court Director in August 2023 and is a shared employee between the Courts and the Clerk of Courts
15100100	511010	SALARY, EMPLOYEES	Domestic Relations Court	Personal Services	506,019	614,835	626,905	637,573	643,763	672,808	3,251	676,059	49,154	7.8%	
15100100	513000	OT, OVERTIME	Domestic Relations Court	Personal Services	-	-	-	-	-	-	-	-	-	0.0%	
15100100	514010	VACATION PAYOUT	Domestic Relations Court	Personal Services	7,386	12,024	-	12,538	3,016	-	-	-	-	0.0%	
15100100	514020	SICK PAYOUT	Domestic Relations Court	Personal Services	-	9,662	-	450	113	-	-	-	-	0.0%	
15100100	514030	COMP-TIME PAYOUT	Domestic Relations Court	Personal Services	-	-	-	309	69	-	-	-	-	0.0%	
15100100	514050	PUBLIC SERV RECOGNITION CREDIT	Domestic Relations Court	Personal Services	-	-	6,750	5,375	5,375	-	-	-	(6,750)	-100.0%	New employees were hired in 2023 and they elected health insurance coverage, whereas their predecessors had not
15100100	521000	HEALTH INSURANCE	Domestic Relations Court	Fringe Benefits	99,530	125,901	128,630	164,930	154,459	204,004	-	204,004	75,374	58.6%	
15100100	521025	HLTH INS - EAP	Domestic Relations Court	Fringe Benefits	103	84	130	130	75	52	-	52	(78)	-60.0%	
15100100	521100	LIFE INSURANCE	Domestic Relations Court	Fringe Benefits	430	400	528	528	411	455	-	455	(73)	-13.8%	
15100100	521200	LTD INSUR	Domestic Relations Court	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
15100100	521201	STD INSUR	Domestic Relations Court	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
15100100	522000	MEDICARE	Domestic Relations Court	Fringe Benefits	7,392	9,162	9,294	9,304	9,290	9,959	47	10,006	712	7.7%	Adjusted due to salary changes noted above
15100100	523000	RETIREMENT-PERS	Domestic Relations Court	Fringe Benefits	71,857	87,446	89,727	91,317	90,724	96,154	455	96,609	6,882	7.7%	Adjusted due to salary changes noted above
15100100	526000	WORKERS COMP	Domestic Relations Court	Fringe Benefits	3,294	4,096	3,614	4,214	4,191	10,303	48	10,351	737	7.7%	Adjusted due to salary changes noted above
15100100	530000	CONTRACTUAL SERVICES	Domestic Relations Court	Contractual Services	11,035	14,819	18,461	18,997	20,183	18,461	-	18,461	-	0.0%	
15100100	533025	COURT APPOINTED ATTORNEY	Domestic Relations Court	Contractual Services	5,035	6,906	-	-	-	-	-	-	-	0.0%	
15100100	533040	FOREIGN JUDGE EXPENSES	Domestic Relations Court	Contractual Services	77	63	3,200	3,200	1,235	3,200	-	3,200	-	0.0%	
15100100	543000	REPAIR	Domestic Relations Court	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
15100100	558000	TRAVEL REIMBURSEMENT	Domestic Relations Court	Contractual Services	1,276	650	3,099	3,099	1,526	3,099	-	3,099	-	0.0%	
15100100	561000	GENERAL OFFICE SUPPLIES	Domestic Relations Court	Materials & Supplies	2,775	2,265	2,670	3,290	3,476	2,670	-	2,670	-	0.0%	
15100100	561060	CLOTHING	Domestic Relations Court	Materials & Supplies	660	777	-	-	-	-	-	-	-	0.0%	
15100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Domestic Relations Court	Capital Outlay	8,223	7,493	56,224	56,224	56,224	56,224	-	56,224	-	0.0%	
15100101	533025	COURT APPOINTED ATTORNEY	Domestic Relations Court	Contractual Services	-	-	18,000	18,000	17,313	18,000	-	18,000	-	0.0%	
Total					739,092.04	910,583.35	987,232.00	1,013,538.41	1,025,499.76	1,109,389.00	3,801.00	1,113,190.00	125,958.00	12.8%	



Fairfield County Court of Common Pleas - Domestic Relations Division  
Table of Organization

