



P R E S S R E L E A S E

B O A R D O F C O M M I S S I O N E R S

FOR IMMEDIATE RELEASE
Tuesday, December 5, 2017

Commissioners:
Steven A. Davis
Mike Kiger
David L. Levacy

Fairfield County Commissioners Approves 2018 Budget

County Administrator
Carri L. Brown

Clerk
Rachel A. Elesa

Lancaster, Ohio – The Board of County Commissioners approved today the county budget for 2018. The general fund expenditure budget for 2018 is \$46.5 million, a *decrease* of 2% as compared to the current 2017 budget. The general fund covers expenditures for the daily operations of county services.

Decreases in the 2018 budget were largely due to the existence of one-time expenditures in 2017, such as the purchase and improvement of property; cybersecurity improvements; law enforcement radios; and furniture, fixtures, and equipment for the new jail and public safety facility which opened in June of 2017.

Increases were approved for salaries and fringe benefits, \$800,000 for employees and \$17,800 for elected officials in accordance with statute. A 2% increase for raises was approved for employees. However, health insurance rates were flat.

The main priority of the budget is public safety operations, with the Sheriff's department and related jail expenditures totaling 37.9% of the budget. Approximately 26.5% of expenditures are for the Coroner, Prosecutor, and Courts. An additional approximate 3.5% is allocated to Child Protective Services, bringing 67.9% of general fund budget dedicated to public safety.

Commissioner Steve Davis, Board President stated, "The appropriations within the general fund reflect the ongoing priority of public safety. Ultra-conservatism of the general fund budget is necessary given the sales tax revenue loss associated with managed care organizations (MCOs). In future years, all county departments must adhere to conservative parameters because of the MCO loss in sales tax revenue."

The state is providing transitional aid to offset a portion of the MCO sales tax revenue loss. In 2017, \$434,000 state transitional aid was set aside to supplement general fund dollars for the purchase of law enforcement radios. In 2018, an additional \$434,000 of transitional aid will be available to supplement general fund revenues.

For 2018, some unique items were approved in the budget:

- \$147,000 for the Board of Elections to meet needs of a gubernatorial election;
- \$120,000 for the Sheriff's Office to build a firing range;
- \$100,000 to build a tower to support radio communications;
- \$59,000 for the Prosecutor's Office to hire a staff member, offset in part by reductions in a grant match;
- \$50,000 for Juvenile Court to replace reductions of state revenue;
- \$24,000 for the Major Crimes Unit to match state grant funds for a pre-arrest jail diversion program in response to the opioid epidemic; and
- \$20,000 for Sheriff's Office vehicles to allow for the purchase of larger vehicles for the Sheriff's Office fleet, for the second consecutive year.

For 2017, the carry over cash balance is expected to exceed \$10 million. Carry over cash is a balance needed for expenditures planned in the first part of the year and to plan for future expenditures.

The county website includes the full general fund budget, as well as reports about county finances.

<https://www.co.fairfield.oh.us/sunshine-review-ten-point-checklist.html>

For more information contact Carri Brown, County Administrator, carri.brown@fairfieldcountyohio.gov

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P R E S S R E L E A S E

B O A R D O F C O M M I S S I O N E R S

By the Numbers

| | |
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| Total general fund budget, 2017 | \$47.5 M |
| Total general fund budget, 2018 | \$46.5 M |
| Expected expenditures based on history | \$44.2 M |
| Expected revenues based on history & transition aid | \$44.3 M |
| Total all funds budget, 2017 | \$162 M |
| Total all funds budget, 2018 | \$169 M |
| Total number of employees | 939 |
| Total number of employees within the general fund, 12.2017 | 324 |
| Percentage increase for wages, standard | 2% |
| Percentage increase in health benefit plan rate | 0% |
| Percentage of general fund budget dedicated to public safety | 67.9% |
| Average salary of a general fund employee | \$46,122 |
| Amount approved as an increase to the Board of Elections, to address the demands of a gubernatorial election year | \$147,000 |
| Amount dedicated to Sheriff's Office firing range, one-time | \$120,000 |
| Amount dedicated to a tower for radio communications | \$100,000 |
| Additional amount approved for Sheriff's Office fleet, 2 nd year | \$ 20,000 |
| Carry-over cash within the general fund, expected for 12.31.2017 | \$10 Million |

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