

**City of Fairfield
Minutes
Regular Meeting of City Council
November 14, 2022**

Council-Manager Briefing

2023 Operating Budget

Vice Mayor Meyers called the briefing to order at 5:30 PM. Councilmembers present: Leslie Besl, Dale Paullus, Adam Kraft, Tim Meyers, Matt Davidson and Gwen Brill.

Staff members present: Scott Timmer, Laurie Murphy, Kristina Cooper, Brad Williams, Greg Kathman, Steve Maynard, Tom Wagner, Steve Wolterman, Carol Mayhall, Adam Sackenheim and Ben Mann.

City Manager Timmer and Department staff presented the remainder of the 2023 Operating Budget. See attached slides.

Business Meeting Call to Order

Mayor Rhodus called the Regular Meeting to order at 7:00 PM.

Prayer/Pledge of Allegiance

Councilmember Meyers led in prayer and Pledge of Allegiance.

Roll Call

Councilmembers present included:

Attendee Name	Title	Status	Arrived
Tim Meyers	Councilmember, At-Large	Present	
Matt Davidson	Councilmember, At-Large	Present	
Gwen Brill	Councilmember, At-Large	Present	
Leslie Besl	Councilmember, 1st Ward	Present	
Dale Paullus	Councilmember, 2nd Ward	Present	
Terry Senger	Councilmember, 3rd Ward	Excused	
Adam Kraft	Councilmember, 4th Ward	Present	
Mitch Rhodus	Mayor	Present	

Councilmember Davidson, seconded by Councilmember Meyers, moved to excuse Councilmember Senger. Motion carried 6-0.

Agenda Modifications

None.

Executive Session Requests

Councilmember Meyers, seconded by Councilmember Besl, moved for Executive Session to discuss pending and imminent litigation, as well as the employment, compensation, promotion, discipline, demotion of a public employee. Roll call vote. Motion carried 6-0.

Special Presentations

None.

Citizen Comments

1. Liz Jarvis, 2440 Clara Bea Lane

Ms. Jarvis addressed Council regarding the recent sightings of coyotes and local pets that were lost to coyotes. She submitted a petition regarding residents' concerns and requested Council to take action to protect residents and their pets. Council thanked her for bringing the concerns to their attention and invited all residents to attend a briefing in January with the Ohio Department of Natural Resources regarding coyotes.

2. Jessica Jeffries, 5589 Monica Drive

Ms. Jeffries reiterated the concerns regarding coyotes and stated that she is not comfortable with her child going to the bus stop alone because of the coyotes in the area. She asked Council to do something to help mitigate the problem.

Public Hearing(s)

None.

Approval of Minutes

The Regular Meeting Minutes of October 24, 2022 were approved as written and submitted.

OLD BUSINESS AND REPORTS

Community & Public Relations

Councilmember Leslie Besl

Development Services

Councilmember Matt Davidson

Parks, Recreation and Environment

Councilmember Gwen Brill

Public Safety

Councilmember Dale Paullus

Public Utilities

Councilmember Adam Kraft

Public Works

Councilmember Terry Senger

Finance & Budget

Councilmember Tim Meyers

NEW BUSINESS

Councilmember Besl, seconded by Councilmember Meyers, moved to read all New Business by title only. Motion carried 6-0.

Public Safety

Councilmember Dale Paullus

Councilmember Davidson recused himself from the votes and stepped out of the room during consideration of the Public Safety items, due to his involvement with the Butler County Public Defender Commission.

Simple Motion: Motion to not request a hearing regarding a liquor permit application in the name of Doordash Essentials LLC, 6370 Pleasant Avenue, Suite B, Fairfield, OH 45014 (Permit Class C1 & C2).

Recommendation:

It is recommended that City Council request, by simple motion, that **no hearing be held** on the liquor permit application in the name of Doordash Essentials LLC, 6370 Pleasant Avenue, Suite B, Fairfield, OH 45014 (Permit Class C1 & C2).

SIMPLE MOTION NO. 20-22. APPROVED 5-0.

RESULT:	APPROVED [5 TO 0]
MOVER:	Dale Paullus, Councilmember, 2nd Ward
SECONDER:	Gwen Brill, Councilmember, At-Large
AYES:	Meyers, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger
RECUSED:	Davidson

Simple Motion: Motion to not request a hearing regarding a liquor permit application in the name of Rydann Investments LLC dba Rick's Tavern & Grille, 5955 Boymel Drive, Units 4-6 & Patio, Fairfield, OH 45014 (Permit Class D1, D2, D3, D3A & D6).

Recommendation:

It is recommended that City Council request, by simple motion, that **no hearing be held** on the liquor permit application in the name of Rydann Investments LLC dba Rick's Tavern & Grille, 5955 Boymel Drive, Units 4-6 & Patio, Fairfield, OH 45014 (Permit Class D1, D2, D3, D3A & D6).

SIMPLE MOTION NO. 21-20. APPROVED 5-0.

RESULT:	APPROVED [5 TO 0]
MOVER:	Dale Paullus, Councilmember, 2nd Ward
SECONDER:	Leslie Besl, Councilmember, 1st Ward
AYES:	Meyers, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger
RECUSED:	Davidson

Motion to Suspend Second and Third Readings

Councilmember Paullus presented the first reading of this ordinance.

RESULT:	CARRIED [5 TO 0]
MOVER:	Dale Paullus, Councilmember, 2nd Ward
SECONDER:	Leslie Besl, Councilmember, 1st Ward
AYES:	Meyers, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger
RECUSED:	Davidson

Ordinance to authorize the City Manager to execute an agreement for indigent legal representation for 2023 in the Fairfield Municipal Court with Butler County Public Defender Commission/Butler County Board of Commissioners and declaring an emergency.

Recommendation:

It is recommended that Council adopt an ordinance to authorize the City Manager to execute the agreement for indigent legal representation for 2023 in the Fairfield Municipal Court with the Butler County Public Defender Commission/Butler County Board of Commissioners. Rules suspension and the emergency clause are requested so that the agreement can be in place and reimbursement by the State of Ohio can be obtained in accordance with state guidelines.

ORDINANCE NO. 140-22. APPROVED 5-0.

RESULT:	ADOPTED [5 TO 0]
MOVER:	Dale Paullus, Councilmember, 2nd Ward
SECONDER:	Tim Meyers, Councilmember, At-Large
AYES:	Meyers, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger
RECUSED:	Davidson

Public Works

Councilmember Terry Senger

Motion to Suspend Second and Third Readings

Councilmember Kraft presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to authorize the City Manager to execute and file the application and agreement for financial assistance through the Butler County Transportation Improvement District with the United States Department of Transportation for the Symmes Road Railroad Crossing Elimination Project and declaring an emergency.

Recommendation:

It is recommended that City Council authorize the preparation of legislation authorizing the City Manager (through the Butler County Transportation Improvement District) to execute and file the application for financial assistance, and (if successful) enter into an agreement with the BCTID and USDOT for a grant to fund the Symmes Road Railroad Crossing Elimination Project through the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program.

ORDINANCE NO. 141-22. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Leslie Besl, Councilmember, 1st Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Motion to Suspend Second and Third Readings

Councilmember Kraft presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Leslie Besl, Councilmember, 1st Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to authorize the City Manager to enter into a contract with Insight Pipe Contracting, LLC for the 2022 Storm Sewer Lining on LeSaint Drive and Northpointe Drive and declaring an emergency.

Recommendation:

It is recommended that funding be appropriated in the amount of \$100,000.00 from the Capital Improvement Fund for the various lining of storm sewers. It is also recommended that City Council direct the preparation of legislation authorizing the City Manager to enter into a contract with Insight Pipe Contracting, LLC. for the 2022 lining of storm sewers.

ORDINANCE NO. 142-22. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Matt Davidson, Councilmember, At-Large
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Motion to Suspend Second and Third Readings

Councilmember Kraft presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Leslie Besl, Councilmember, 1st Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to authorize the City Manager to enter into an agreement with Fishbeck for the engineering for South Gilmore Road Improvements (Resor Road to Route 4) and declaring an emergency.

Recommendation:

It is recommended that City Council authorize the City Manager to enter into the attached agreement with Fishbeck to design the improvements to widen southbound South Gilmore Road from just north of Resor Road to just south of Parkland Hills Boulevard and further recommends that City Council authorize funding in the amount shown in the Financial Impact section.

ORDINANCE NO. 143-22. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Motion to Suspend Second and Third Readings

Councilmember Kraft presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Gwen Brill, Councilmember, At-Large
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to authorize the City Manager to enter into an agreement with IBI Group for design of Ross Road Sidewalk and Resor Road Sidewalk improvements and declaring an emergency.

Recommendation:

It is recommended that City Council authorize the City Manager to enter into the attached agreement with the IBI Group to design the improvements for Ross Road and for Resor Road as described above and further recommends that City Council authorize funding in the amount shown in the Financial Impact section.

ORDINANCE NO. 144-22. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Adam Kraft, Councilmember, 4th Ward
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Finance & Budget

Councilmember Tim Meyers

Motion to Suspend Second and Third Readings

Councilmember Meyers presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Tim Meyers, Councilmember, At-Large
SECONDER:	Gwen Brill, Councilmember, At-Large
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to amend Ordinance No. 148-21 entitled “An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2022, and ending December 31, 2022.” - Supplemental Appropriations.

Recommendation:

It is recommended that City Council authorize and direct the preparation of legislation amending the annual operating budget for 2022.

ORDINANCE NO. 145-22. APPROVED 6-0.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Tim Meyers, Councilmember, At-Large
SECONDER:	Gwen Brill, Councilmember, At-Large
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Motion to Suspend Second and Third Readings

Councilmember Meyers presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Tim Meyers, Councilmember, At-Large
SECONDER:	Adam Kraft, Councilmember, 4th Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to amend Ordinance No. 148-21 entitled “An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2022, and ending December 31, 2022.”

Recommendation:

It is recommended that City Council suspend the rules requiring a second and third reading of this Ordinance and adopt the appropriations listed above.

ORDINANCE NO. 146-22. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Tim Meyers, Councilmember, At-Large
SECONDER:	Dale Paullus, Councilmember, 2nd Ward
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Motion to Suspend Second and Third Readings

Councilmember Meyers presented the first reading of this ordinance.

RESULT:	CARRIED [UNANIMOUS]
MOVER:	Tim Meyers, Councilmember, At-Large
SECONDER:	Gwen Brill, Councilmember, At-Large
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Ordinance to amend Ordinance No. 148-21 entitled “An Ordinance to make estimated appropriations for the expenses and other expenditures of the City of Fairfield, Ohio, during a period beginning January 1, 2022, and ending December 31, 2022.”

Recommendation:

It is recommended that City Council suspend the rules requiring a second and third reading of this Ordinance and adopt the appropriations listed above.

ORDINANCE NO. 147-22. APPROVED 6-0.

RESULT:	ADOPTED [UNANIMOUS]
MOVER:	Tim Meyers, Councilmember, At-Large
SECONDER:	Matt Davidson, Councilmember, At-Large
AYES:	Meyers, Davidson, Brill, Besl, Paullus, Kraft
EXCUSED:	Senger

Meeting Schedule

Clerk Wilson read the following meeting schedule:

- A. Monday, November 28 - Council-Manager Briefing, 6:00 PM; Regular Meeting 7:00 PM
- B. Monday, December 5 - Council-Manager Briefing, 6:00 PM; Regular Meeting 7:00 PM
- C. Monday, December 12 - Council-Manager Briefing, 6:00 PM; Regular Meeting 7:00 PM

Executive Session of Council (if needed)

Council recessed to Executive Session at 7:35 PM.

15. ADJOURNMENT

The Regular Meeting adjourned at 8:10 PM.

ATTEST:

Clerk of Council

Mayor's Approval

Date Approved _____



2023 Annual Operating Budget

Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

Agenda

- Monday, October 24, 2022

- ✓ Budget Overview
- ✓ Revenue & Expenditures
- ✓ Council / Mayor / Law
- ✓ General Services
- ✓ City Manager's Office
- ✓ Finance
- ✓ Development Services
- ✓ Police

- Monday, November 14, 2022

- ✓ Municipal Court
- ✓ Fire
- ✓ Public Works
- ✓ Parks & Recreation
- ✓ Public Utilities

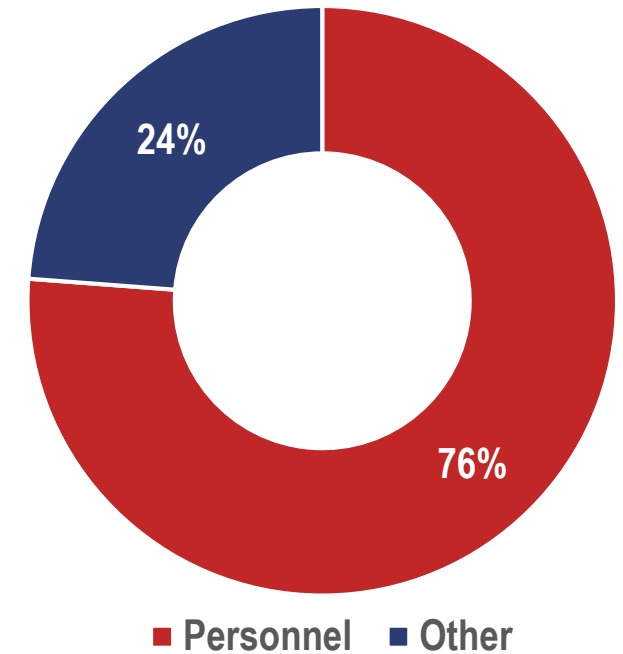


Municipal Court

Municipal Court

- Funding Sources
 - ✓ General Fund
 - ✓ Special Revenue Funds
- Expenditures
 - ✓ Municipal Court - General Fund - **\$1,934,605**
 - Personnel – Up 9.39%
 - Non-Personnel – Up 1.93%
 - ✓ Probation Services – Special Revenue Fund - **\$520,924**
 - Personnel – Up 21.26%
 - Non-Personnel – Down 9.42%
 - ✓ Other Funds – All Special Revenue Funds - **\$342,919**
 - Personnel – Up 6.88%
 - Non-Personnel – Up 10.50%

\$2,798,448 – 9.47%



Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

FAIRFIELD
FIRE DEPARTMENT

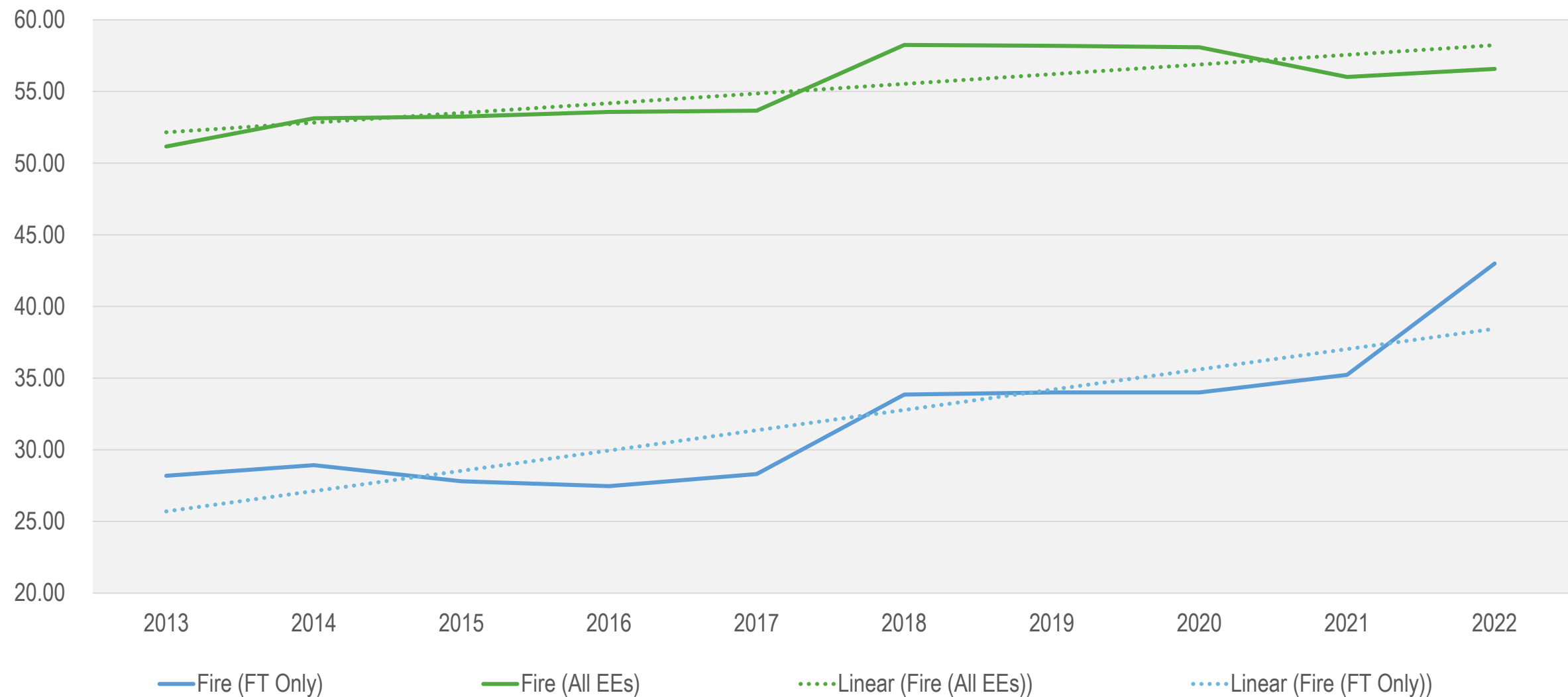
Fire

- Funding Source
 - ✓ Fire Levy Fund (Special Revenue)

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
203 (FIRE LEVY) - 320 (FIRE/EMS OPERATIONS)	Personnel	10,150,434	8,426,528	20.46%	6,615,217	53.44%
	Other	1,151,389	1,001,450	14.97%	991,800	16.09%
		11,301,823	9,427,978	19.88%	7,607,017	48.57%



Fire | 10-Year Average FTE History



Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

The logo for Fairfield Public Works features the word "FAIRFIELD" in a large, light blue, serif font. A small green diamond is positioned above the letter "R". A green swoosh underline is beneath the "R" and "F". Below "FAIRFIELD", the words "PUBLIC WORKS" are written in a smaller, green, sans-serif font.

FAIRFIELD

PUBLIC WORKS

Public Works

- Funding Source
 - ✓ General Fund

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
100 (GENERAL FUND) - 410 (PUBLIC WORKS ADMINISTRATION)	Personnel	824,824	795,639	3.67%	834,009	-1.10%
	Other	192,100	169,450	13.37%	160,975	19.34%
		1,016,924	965,089	5.37%	994,984	2.21%
100 (GENERAL FUND) - 412 (MUNICIPAL BUILDING)	Personnel	237,439	209,676	13.24%	329,336	-27.90%
	Other	213,154	184,250	15.69%	165,350	28.91%
		450,593	393,926	14.39%	494,686	-8.91%



Public Works

- Funding Source
 - ✓ Special Revenue Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
201 (STREET CONST, MAINT & REPAIR) - 420 (STREETS &	Personnel	1,766,760	1,824,497	-3.16%	1,848,093	-4.40%
	Other	1,680,035	1,556,000	7.97%	1,529,540	9.84%
202 (STATE HIGHWAY IMP) - 420 (STREETS & TRANSPORTATION)	Personnel	152,175	152,175	0.00%	152,175	0.00%
	Other	-	-	0.00%	-	0.00%
212 (MUNICIPAL MOTOR VEHICLE) - 420 (STREETS & TRANSPORTATION)	Personnel	329,713	329,713	0.00%	329,713	0.00%
	Other	-	-	0.00%	-	0.00%
		3,928,683	3,862,385	1.72%	3,859,521	1.79%

Public Works

- Funding Source
 - ✓ Internal Service Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
705 (MUNICIPAL GARAGE SERVICES) - 430 (FLEET MANAGEMENT)	Personnel	722,142	705,257	2.39%	652,478	10.68%
	Other	466,200	435,400	7.07%	426,175	9.39%
		1,188,342	1,140,657	4.18%	1,078,653	10.17%



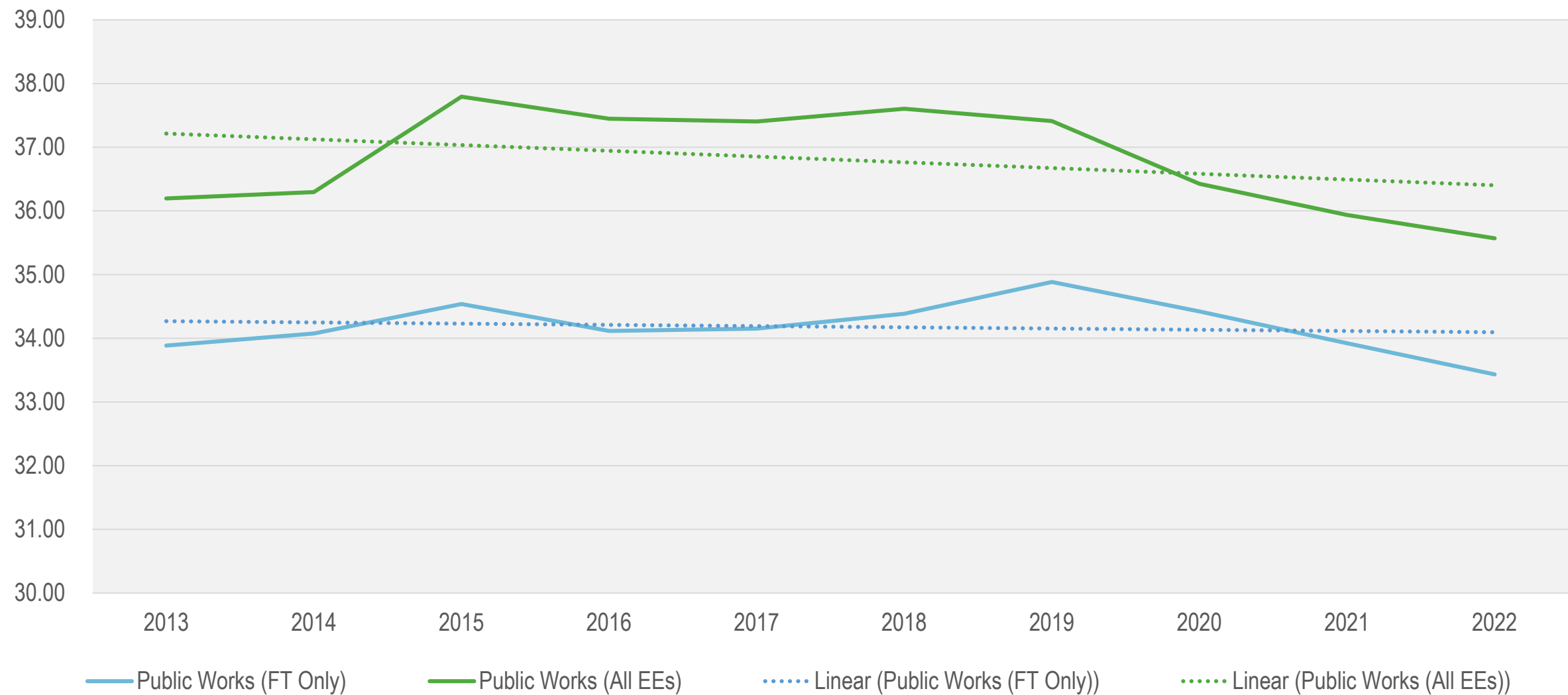
Public Works

- Funding Source
 - ✓ All Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
PUBLIC WORKS	Personnel	4,033,053	4,016,957	0.40%	4,145,804	-2.72%
	Other	2,551,489	2,345,100	8.80%	2,282,040	11.81%
		6,584,542	6,362,057	3.50%	6,427,844	2.44%



Public Works | 10-Year Average FTE History



Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

FAIRFIELD

PARKS AND RECREATION

Parks & Recreation

- Funding Source
 - ✓ General Fund

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
100 (GENERAL FUND) - 510 (PARKS & RECREATION ADM)	Personnel	1,186,891	1,088,643	9.02%	1,173,841	1.11%
	Other	721,600	624,675	15.52%	771,451	-6.46%
		1,908,491	1,713,318	11.39%	1,945,292	-1.89%
100 (GENERAL FUND) - 512 (PARKS MAINTENANCE OPERATIONS)	Personnel	1,091,751	963,225	13.34%	884,501	23.43%
	Other	762,000	624,750	21.97%	404,000	88.61%
		1,853,751	1,587,975	16.74%	1,288,501	43.87%



Parks & Recreation

- Funding Source
 - ✓ Enterprise Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
640 (RECREATIONAL FACILITIES) - 511 (AQUATIC CENTER OPERATIONS)	Personnel	-	-	0.00%	135,643	-100.00%
	Other	255,000	179,500	42.06%	81,000	214.81%
		255,000	179,500	42.06%	216,643	17.71%
640 (RECREATIONAL FACILITIES) - 515 (GOLF OPERATIONS)	Personnel	315,180	425,640	-25.95%	374,088	-15.75%
	Other	456,400	446,550	2.21%	328,169	39.07%
		771,580	872,190	-11.54%	702,257	9.87%
640 (RECREATIONAL FACILITIES) - 520 (GOLF MAINTENANCE)	Personnel	384,624	454,518	-15.38%	358,508	7.28%
	Other	482,527	359,550	34.20%	376,100	28.30%
		867,151	814,068	6.52%	734,608	18.04%
641 (RECREATION ACTIVITY) - 510 (PARKS & RECREATION ADM)	Personnel	295,999	283,080	4.56%	283,080	4.56%
	Other	146,500	171,500	-14.58%	181,500	-19.28%
		442,499	454,580	-2.66%	464,580	-4.75%

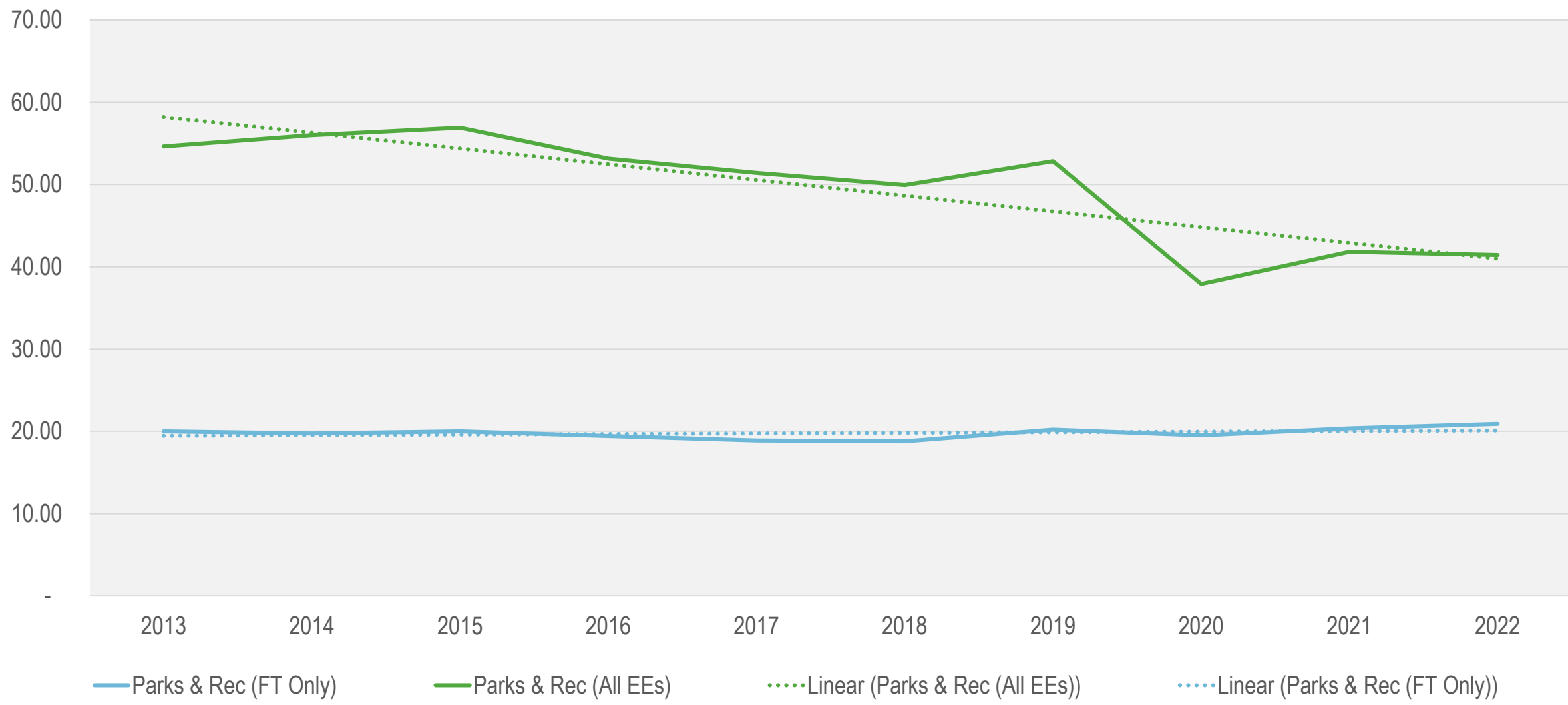
Parks & Recreation

- Funding Source
 - ✓ All Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
PARKS & RECREATION	Personnel	3,274,445	3,215,106	1.85%	3,209,661	2.02%
	Other	2,824,027	2,406,525	17.35%	2,142,220	31.83%
		6,098,472	5,621,631	8.48%	5,351,881	13.95%



Parks & Recreation | 10-Year Average FTE History



Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)



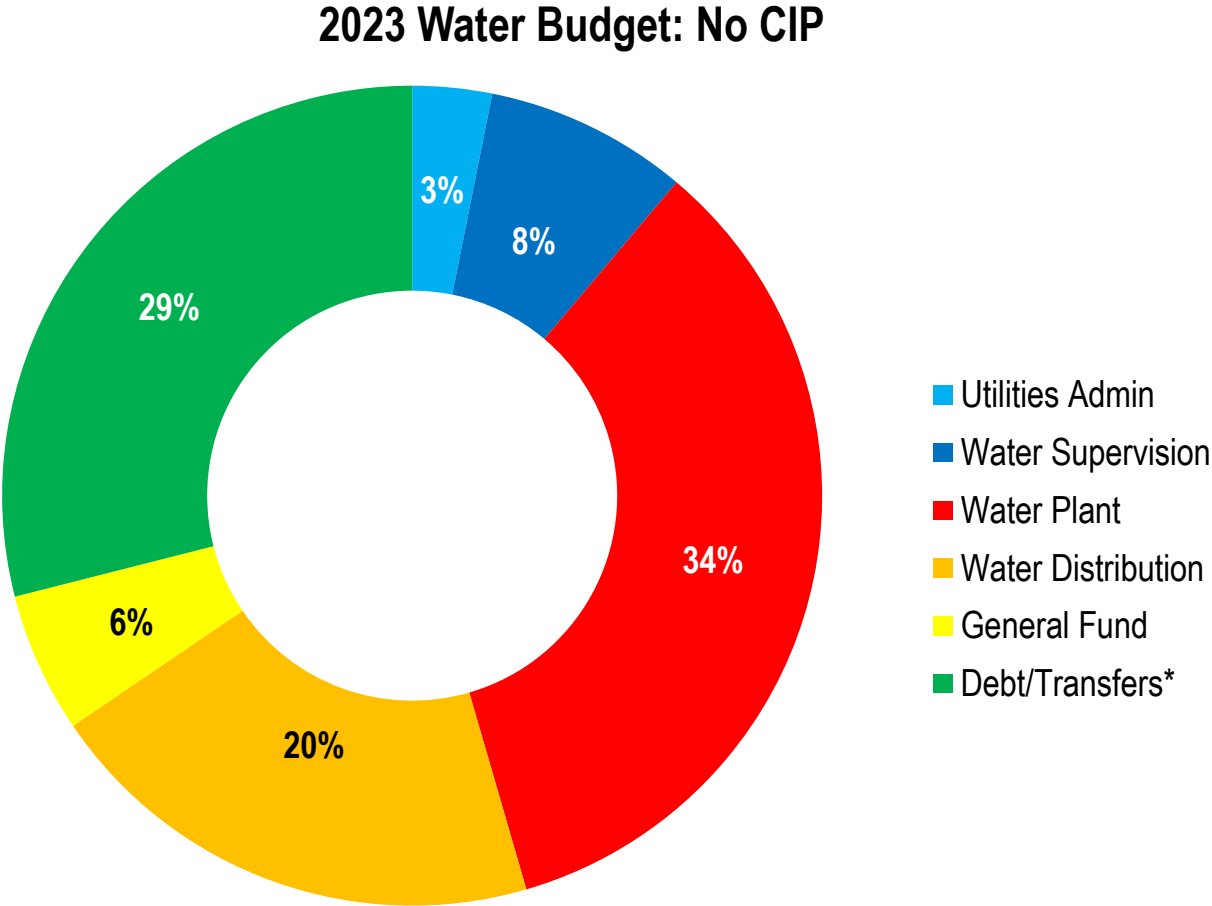
Public Utilities

- Funding Source
 - ✓ Enterprise Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
PUBLIC UTILITIES - Water Revenue Fund (Fund 601)	Personnel	2,399,604	2,375,773	1.00%	2,373,915	1.08%
	Other	4,749,768	3,855,835	23.18%	3,909,240	21.50%
		7,149,372	6,231,608	14.73%	6,283,155	13.79%
PUBLIC UTILITIES - Sewer Revenue Fund (Fund 620)	Personnel	2,720,246	2,669,986	1.88%	2,597,042	4.74%
	Other	3,403,602	3,128,184	8.80%	2,919,134	16.60%
		6,123,848	5,798,170	5.62%	5,516,176	11.02%
PUBLIC UTILITIES	Personnel	5,119,850	5,045,760	1.47%	4,970,957	3.00%
	Other	8,153,370	6,984,019	16.74%	6,828,374	8.38%
		13,273,220	12,029,779	10.34%	11,799,331	12.49%

Note: Does not include Utility Billing Office (UBO); UBO is budgeted in the Finance Department

Public Utilities – Water



2023 Total Operating Expenses, without CIP: \$7.15 M

Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

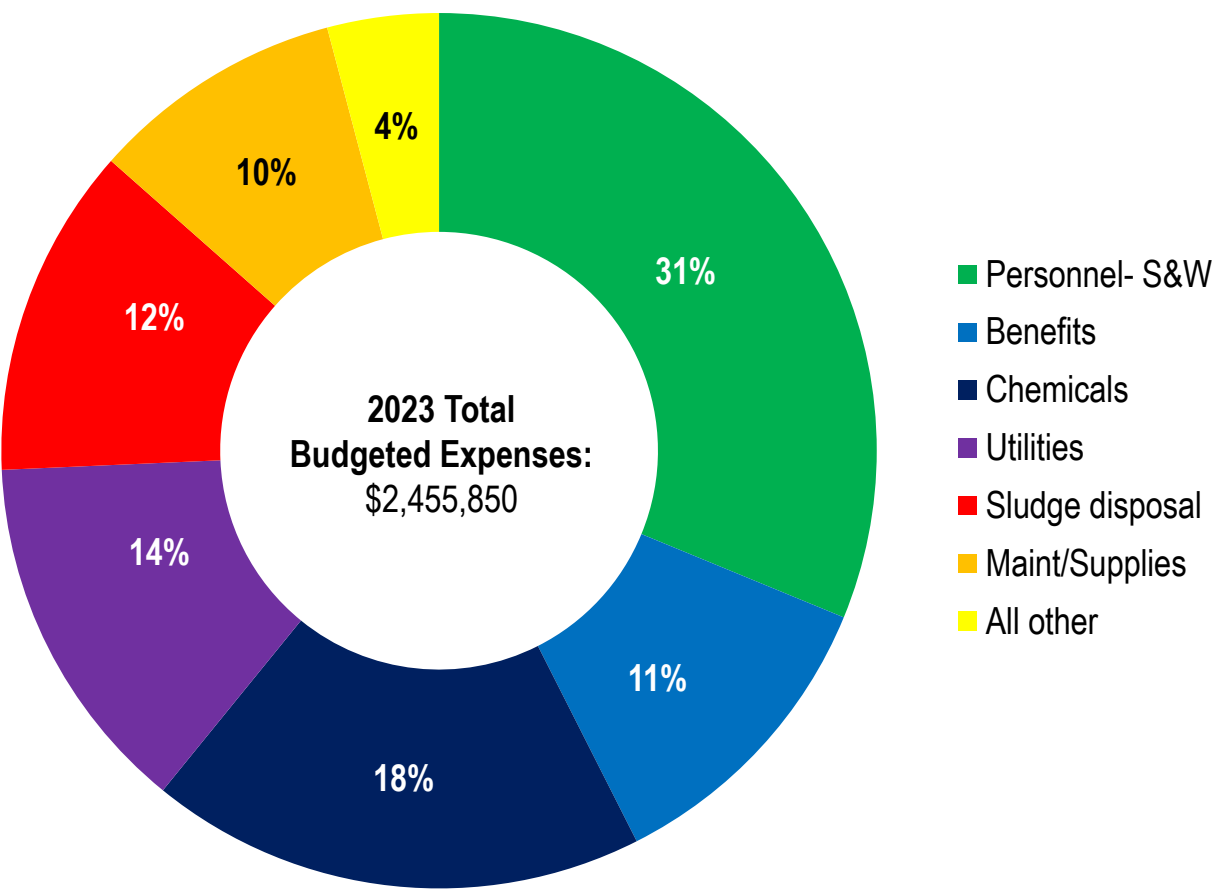
Public Utilities – Water

- Funding Source
 - ✓ Enterprise Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
601 (WATER REVENUE) - 610 (PUBLIC UTILITY ADMINISTRATION)	Personnel	101,669	97,201	4.60%	111,373	-8.71%
	Other	122,250	114,250	7.00%	128,850	-5.12%
601 (WATER REVENUE) - 611 (WATER SUPERVISION)	Personnel	344,952	330,672	4.32%	375,353	-8.10%
	Other	623,878	564,495	10.52%	505,400	23.44%
601 (WATER REVENUE) - 612 (WATER PUMPING TREATMENT)	Personnel	1,047,150	1,037,804	0.90%	992,646	5.49%
	Other	1,408,700	1,355,300	3.94%	1,346,190	4.64%
601 (WATER REVENUE) - 613 (WATER DISTRIBUTION & MAINT)	Personnel	905,833	910,096	-0.47%	894,543	1.26%
	Other	524,190	488,090	7.40%	509,600	2.86%
PUBLIC UTILITIES - Water Revenue Fund	Personnel	2,399,604	2,375,773	1.00%	2,373,915	1.08%
	Other	2,679,018	2,522,135	6.22%	2,490,040	7.59%
(Excluding Debt)		5,078,622	4,897,908	3.69%	4,863,955	4.41%

Public Utilities – Water Treatment Plant

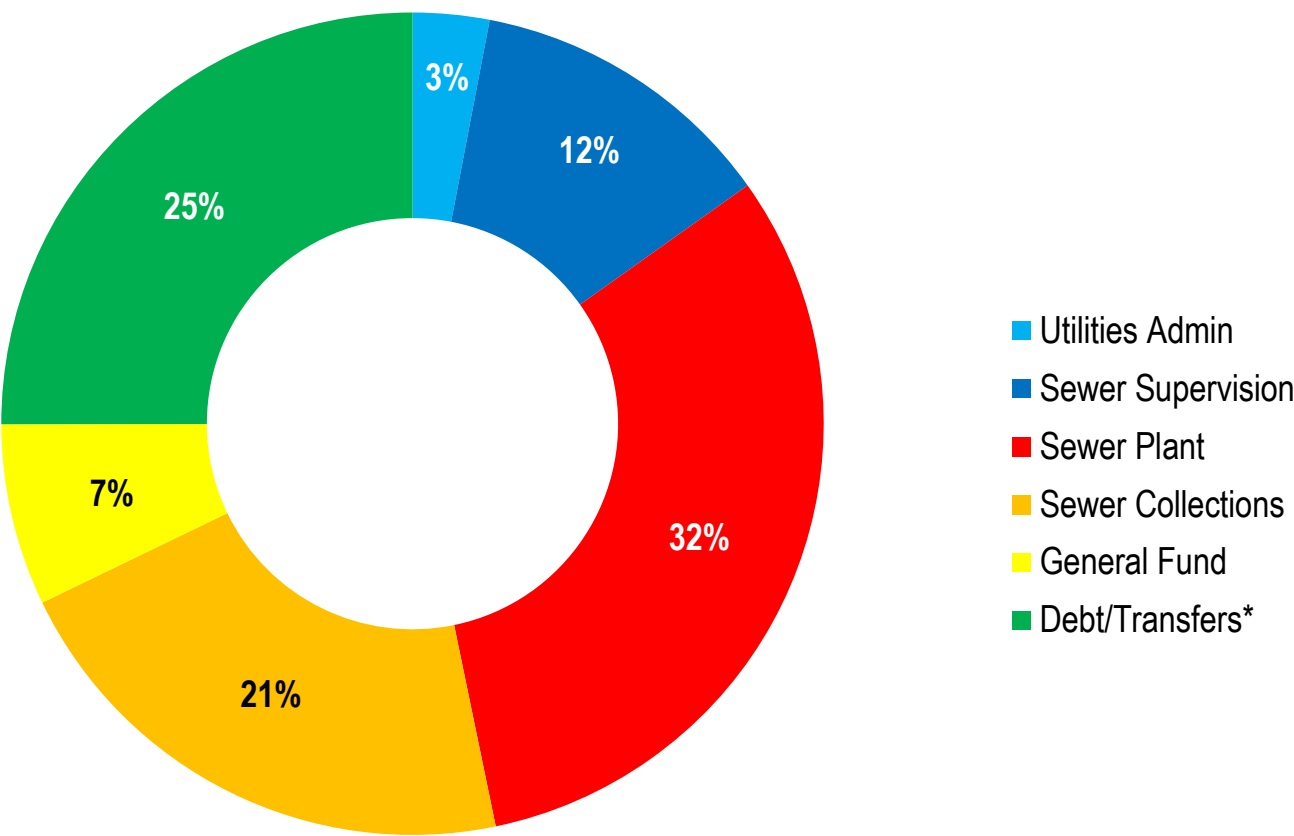
2023 Water Treatment Plant Expenses



Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

Public Utilities – Sewer

2023 Sewer Budget: No CIP



2023 Total Operating Expenses, without CIP: \$6.12 M

Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

Public Utilities – Sewer

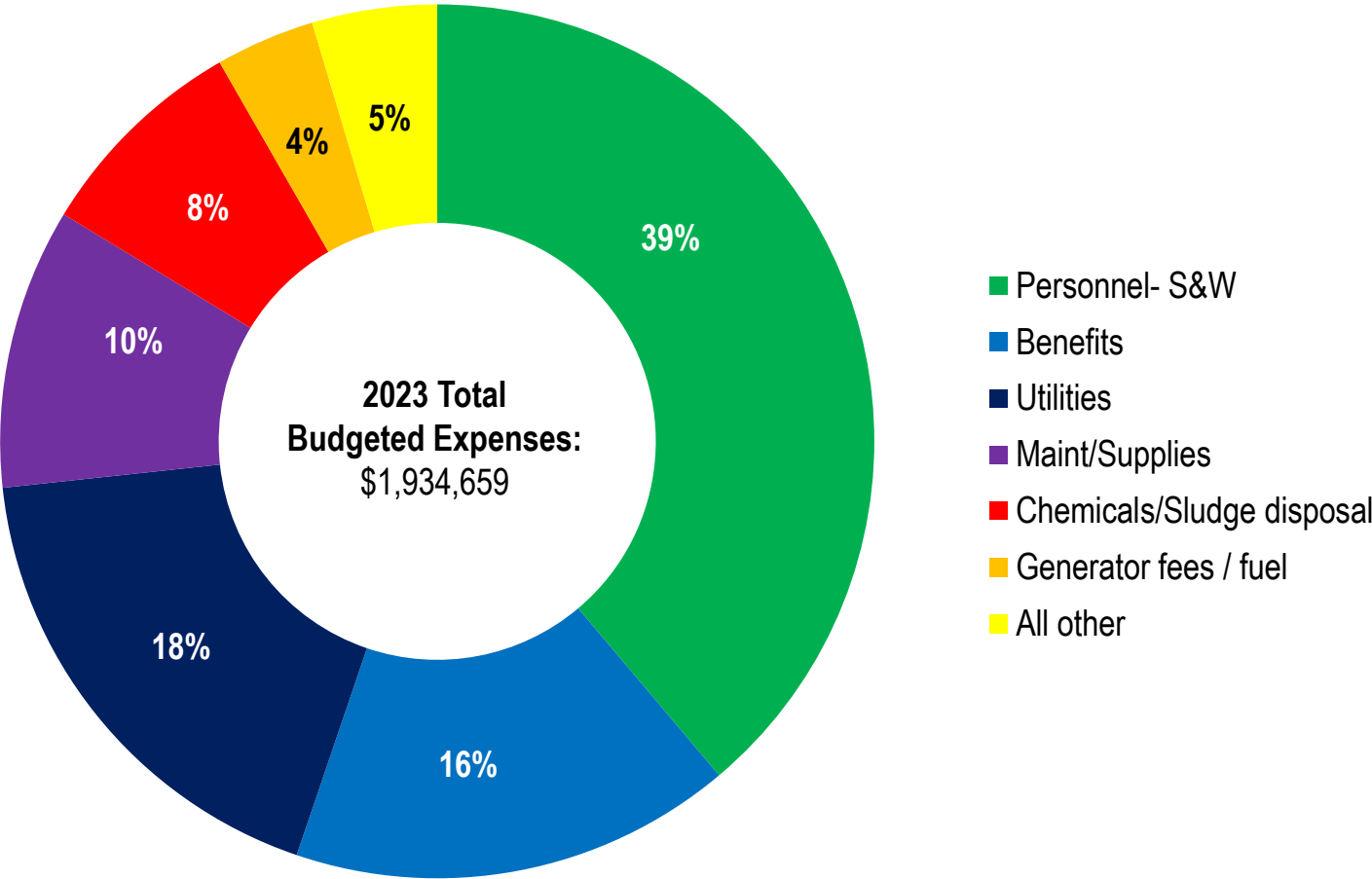
- Funding Source
 - ✓ Enterprise Funds

		2023 Dept Proposed	2022 Original	% Δ	2020 Original	% Δ
620 (SEWER REVENUE) - 610 (PUBLIC UTILITY ADMINISTRATION)	Personnel	101,669	97,201	4.60%	111,373	-8.71%
	Other	82,600	76,600	7.83%	57,850	42.78%
620 (SEWER REVENUE) - 621 (SEWER SUPERVISION)	Personnel	520,152	501,056	3.81%	486,824	6.85%
	Other	661,540	634,470	4.27%	582,970	13.48%
620 (SEWER REVENUE) - 622 (SEWER PLANT)	Personnel	1,073,695	1,055,311	1.74%	1,014,802	5.80%
	Other	860,964	828,964	3.86%	811,464	6.10%
620 (SEWER REVENUE) - 623 (SEWER COLLECTION & MAINT)	Personnel	1,024,730	1,016,418	0.82%	984,043	4.13%
	Other	266,250	248,250	7.25%	256,050	3.98%
PUBLIC UTILITIES - Sewer Revenue Fund (Excluding Debt)	Personnel	2,720,246	2,669,986	1.88%	2,597,042	4.74%
	Other	1,871,354	1,788,284	4.65%	1,708,334	9.54%
		4,591,600	4,458,270	2.99%	4,305,376	6.65%

Note: Does not include Utility Billing Office (UBO); UBO is budgeted in the Finance Department

Public Utilities – Sewer Plant

2023 Wastewater Plant Expenses



Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

Public Utilities – Cost of Business Increases

- Inflation Driven
 - ✓ Chemicals: +\$20,000
 - ✓ Sludge Disposal: +\$10,000
 - ✓ Gasoline: +\$10,000
 - ✓ Supplies to Maintain: +\$42,000
- Personnel & Related
 - ✓ Hospitalization: +\$82,698

May 27, 2021

City of Fairfield
5350 Pleasant Ave
Fairfield, OH 45014

PLEASE SIGN AND RETURN BY 6/13/21

October 27, 2021

City of Fairfield
5350 Pleasant Avenue

**PLEASE SIGN AND RETURN BY 11/2/21
TO AVOID POSSIBLE SHIPMENT DELAYS**

September 1, 2022

City of Fairfield
5350 Pleasant Avenue
Fairfield, OH 45014

**PLEASE SIGN AND RETURN BY 9/15/22
TO AVOID POSSIBLE SHIPMENT DELAYS**

Dear Customer:

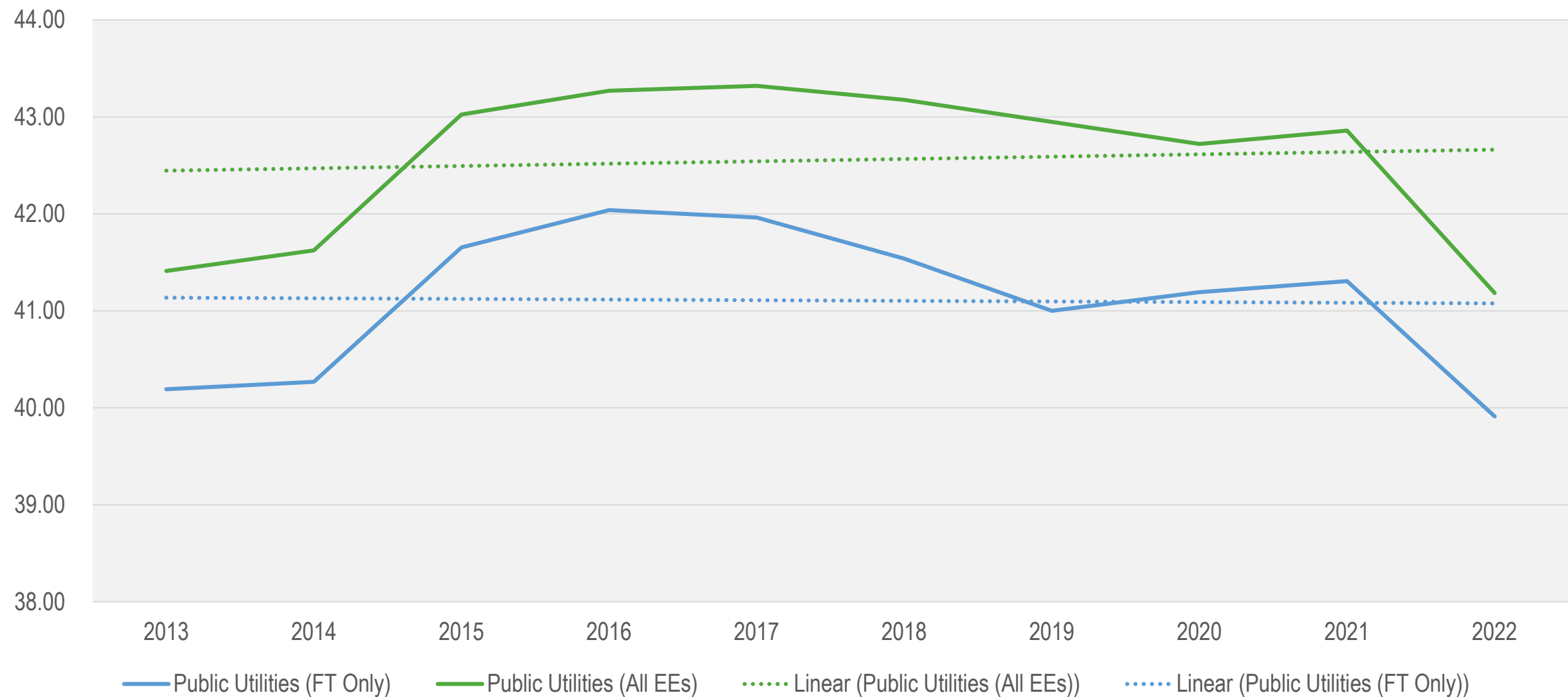
Raw material cost increases were recently issued by the Producers of chlorine. It is necessary for us to pass those increases on to our customers.

Effective **October 1st 2022** your chlorine price must increase to **\$1,921.00 per ton.** All other terms & conditions will remain the same.

Please know that while we do everything in our power to keep increases to a minimum, we have no control over Producer operations or raw material cost increases.

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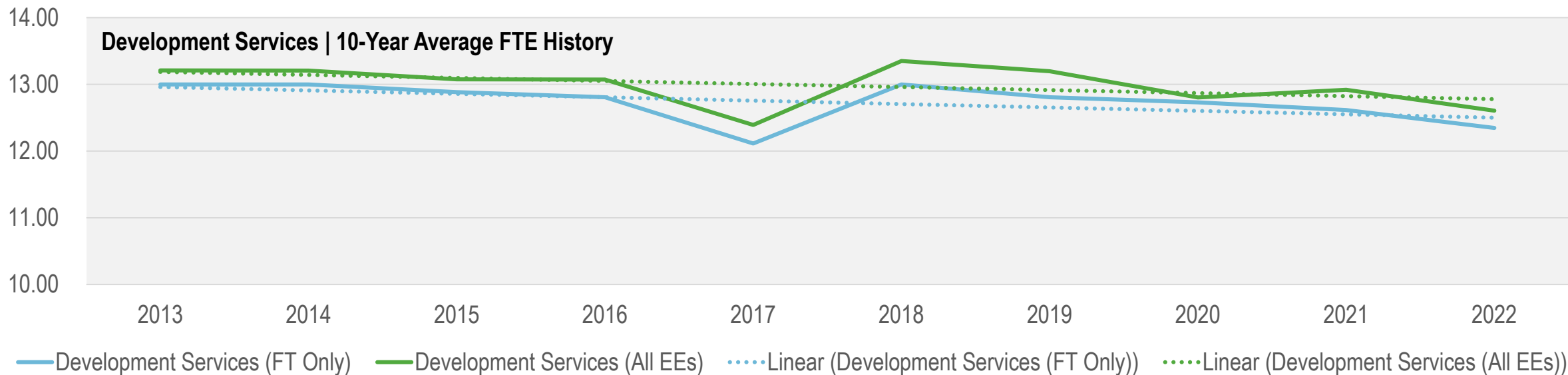
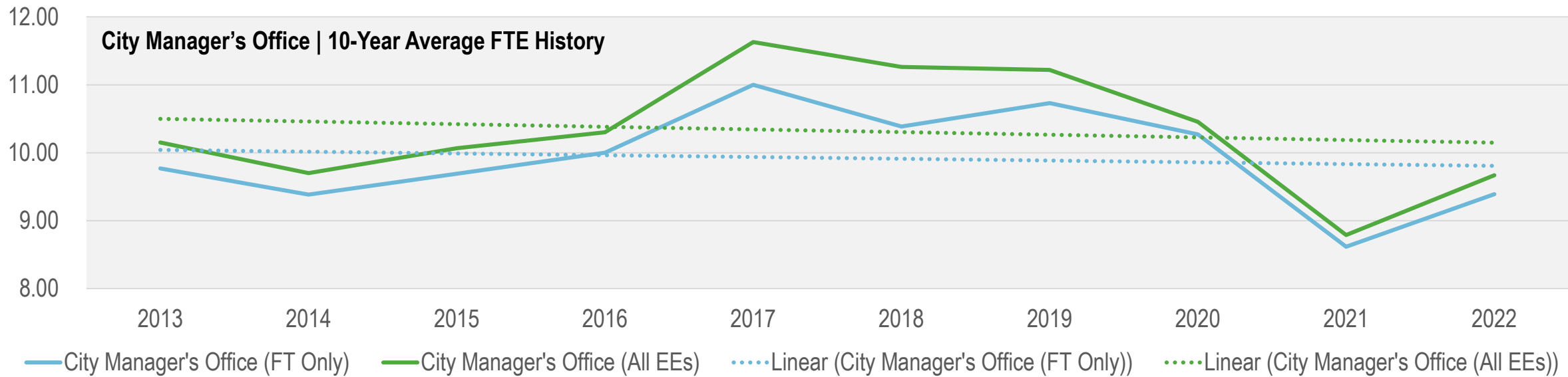
Public Utilities | 10-Year Average FTE History



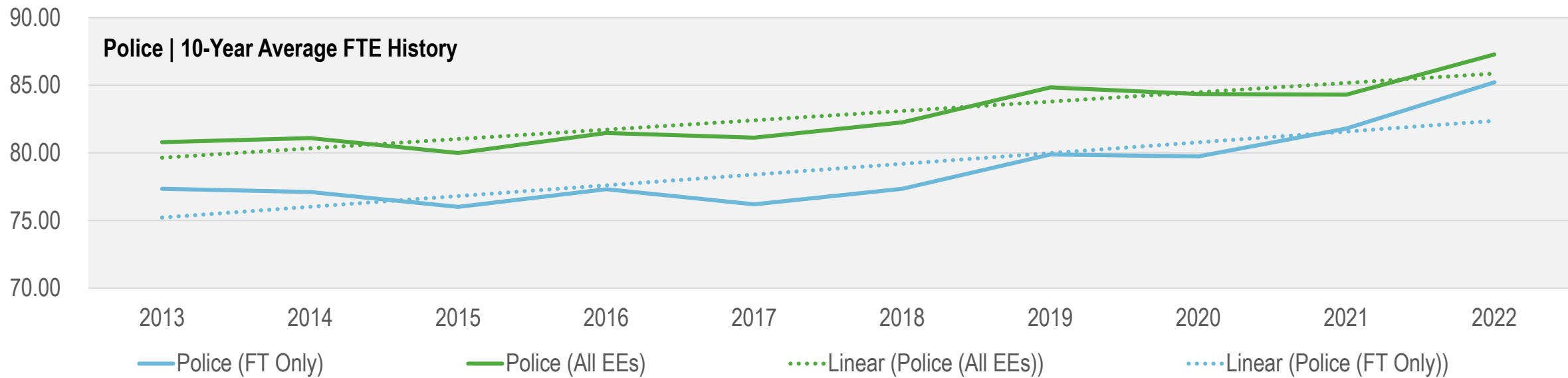
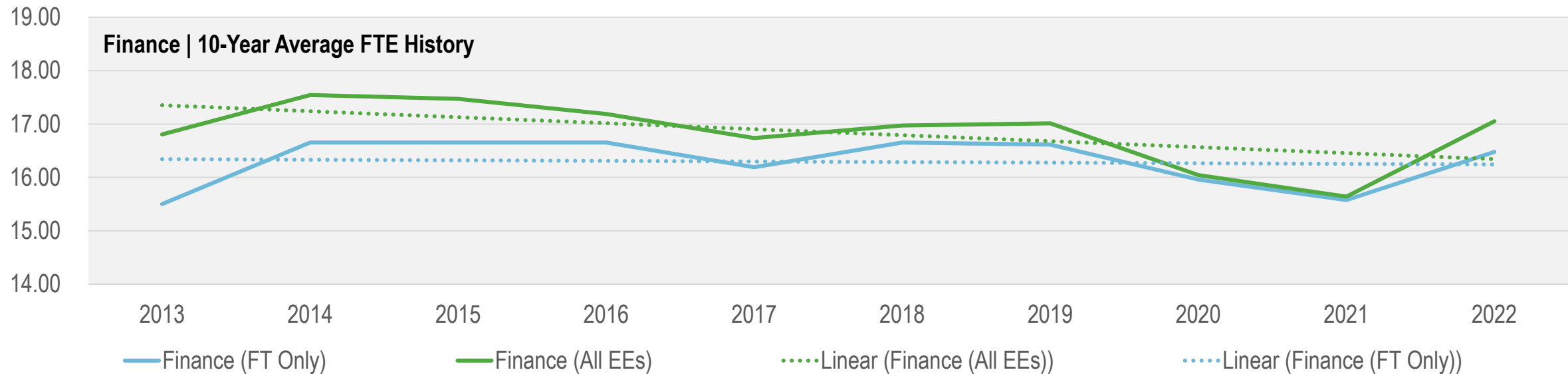
Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)



FTE Charts

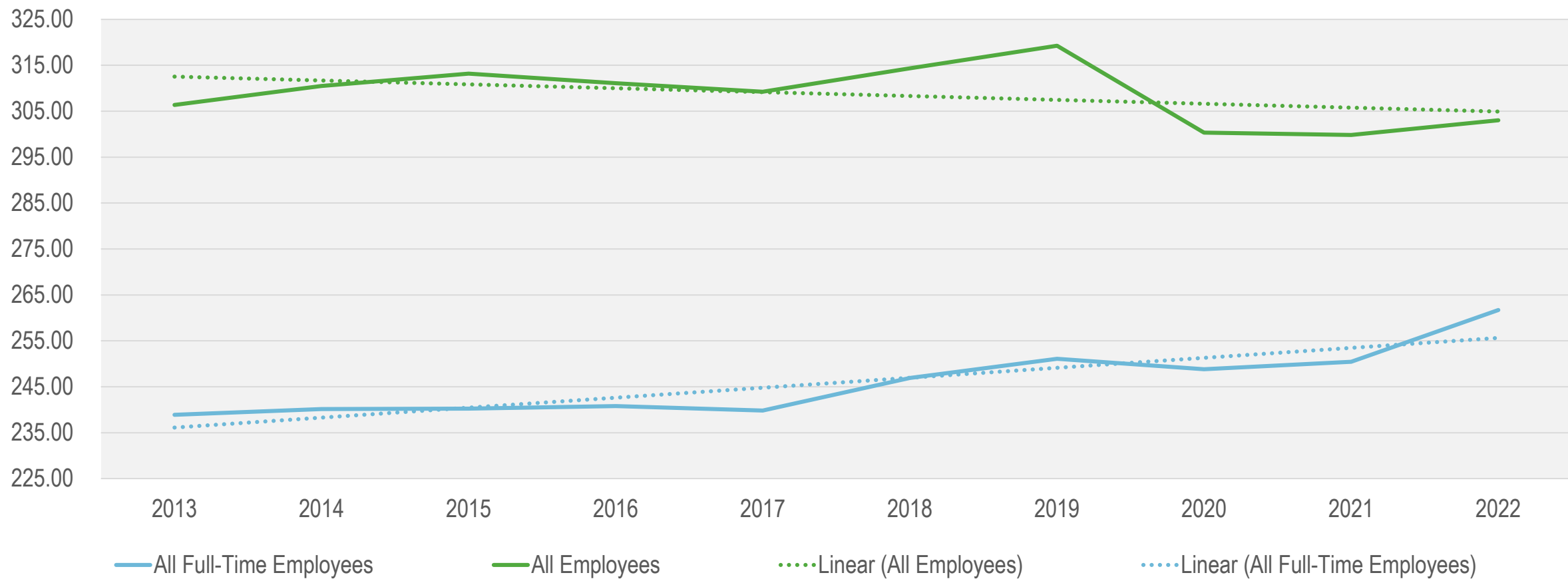


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City-wide | 10-Year Average FTE History



Check Date	City Manager's Office	Council & Mayor	Development Services	Finance	Fire	Parks & Rec	Police	Public Utilities	Public Works	Full-Time FTEs
01/03/2013	9.00	1.00	13.00	16.00	29.00	20.00	78.00	42.00	34.00	242.00
11/08/2022	11.00	1.00	12.00	16.00	46.00	19.00	84.00	39.00	34.00	262.00

Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)

	Year	Admin (CMO/HR/IT)	Council & Mayor	Development Services	Finance	Fire	Parks & Rec	Police	Public Utilities	Public Works	FTEs	
Full-Time Employees Only	2013	9.77	1.00	13.00	15.50	28.19	20.00	77.35	40.19	33.88	238	Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)
	2014	9.38	1.00	13.00	16.65	28.92	19.73	77.12	40.27	34.08	240	
	2015	9.69	1.00	12.88	16.65	27.81	20.00	76.00	41.65	34.54	240	
	2016	10.00	1.00	12.81	16.65	27.46	19.42	77.31	42.04	34.12	240	
	2017	11.00	1.00	12.12	16.19	28.31	18.88	76.19	41.96	34.15	239	
	2018	10.38	1.00	13.00	16.65	33.85	18.77	77.35	41.54	34.38	246	
	2019	10.73	1.00	12.81	16.62	34.00	20.19	79.88	41.00	34.88	251	
	2020	10.27	1.00	12.73	15.96	34.00	19.50	79.73	41.19	34.42	248	
	2021	8.62	1.00	12.62	15.58	35.23	20.35	81.81	41.31	33.92	250	
	2022	9.39	1.00	12.35	16.48	43.00	20.91	85.22	39.91	33.43	261	
All Employees	2013	10.15	2.04	13.21	16.81	51.16	54.61	80.79	41.41	36.20	306	Attachment: 2023_AOB_Council-Manager-2 (3374 : 2023 Operating Budget)
	2014	9.70	1.90	13.21	17.54	53.14	55.99	81.09	41.62	36.30	310	
	2015	10.07	1.62	13.07	17.47	53.25	56.89	79.99	43.02	37.79	313	
	2016	10.30	1.63	13.07	17.19	53.57	53.13	81.47	43.27	37.45	311	
	2017	11.63	1.58	12.39	16.74	53.66	51.40	81.12	43.32	37.41	309	
	2018	11.26	1.57	13.35	16.97	58.25	49.91	82.26	43.18	37.60	314	
	2019	11.22	1.58	13.20	17.01	58.20	52.84	84.84	42.95	37.41	319	
	2020	10.45	1.57	12.80	16.04	58.08	37.91	84.36	42.72	36.43	300	
	2021	8.79	1.55	12.92	15.64	56.02	41.81	84.31	42.86	35.94	299	
	2022	9.67	1.64	12.61	17.05	56.58	41.43	87.28	41.18	35.57	303	

