CITY OF FAIRBORN
SPECIAL COUNCIL MEETING
October 12, 2026, at 5:00 p.m.
Spark, 305 W. Main Street

COUNCIL MEMBERS	Present	Absent
Dan Kirkpatrick, Mayor	☒	☐
Clint Allen, Councilman	☒	☐
Sylvia Chess, Councilwoman	☒	☐
Brian Dodd, Councilman	☒	☐
Rodney McCubbins, Deputy Mayor	☐	☒
Mary Reaster, Councilwoman	☒	☐
Tana Stanton, Councilwoman	☒	☐

STAFF MEMBERS PRESENT

Adkins, Barker, Browning, Cappelli, Cooper, Davis, Gebhart, Hunt, Litteral, McClure, McNamee, Munch, Petty, Roman, Schell, Taylor, and Williams.

2027 BUDGET DISCUSSION

Mike Gebhart, City Manager, welcomed everyone to the fiscal year 2027 Budget Meeting. He stated this year's presentation would look a little different from last year's as Kristina Cooper, joined the City just three months ago and Jeremy Munch, the Assistant Finance Director, just two months ago. He explained next year the format will return to that of previous years. Both Kristina and Jeremy have hit the ground running and are also familiarizing themselves with the new ClearGov platform.

Mike Gebhart, City Manager, began the discussion by reviewing the following items which are included on the attached power point label Exhibit "A: in these minutes:

- The agenda
- Governmental Budgeting
- Budgetary Control
- Annual Budget – Council Priorities
- Appropriations Ordinance
- Why this year's budget presentation is different.
- What Council will see this year.
- 2027 Major Considerations/Assumptions

- Reviewed the City Council Goals – Carried over from 2025.

Kristina Cooper, Finance Director, continued the discussion reviewing the following power point information labeled:

- 2027 General Fund Revenues
- 2027 Revenue Sources – Taxes
- 2027 Municipal Income Tax Revenue
- 2027 General Fund Revenue
- 2027 Revenue Sources (all funds)

Mike Gebhart, City Manager, discussed the EUL Fire and EMS Agreement, Water and Sewer Agreement, EUL Utility Fund and True Up. Kristina Cooper, Finance Director, reviewed the 2027 Budget at a Glance.

The use of RITA for tax collection was discussed with the possibility of bringing this collection in house requiring the addition of two additional people to the tax department. Continuation of this topic would progress at a later date.

Beth Capelli, Fairborn Municipal Court Judge, addressed the group thanking all the directors for their years of service with the City and their cooperation in working with the court and their staff. She announced that this was her 20th and final budget session as she will be retiring on December 31, 2026. Melissa Litteral, Clerk of Courts, then address the group reviewing the 2027 requested budget. She reviewed implemented operational efficiencies that the court has implemented including a new jury-management program: Step Mobile EZ Justice. She also indicated that court fees will increase effective December 1, 2026, bringing Traffic and Criminal court costs to $140 each. Civil costs were increased in 2025, so no additional change is proposed to those fees.

Kristina Cooper and Jeremy Munch reviewed the following aspects of the power point presentation:

- FY2027 Personnel
- FY2027 Personnel Costs
- Departments Funded by the General Fund
- Departments – General Fund Operating Costs (percentage increases and decreases
- 2027 Parks and Recreation Capital Projects
- Police Department Operating Costs and capital projects
- Fire Department Operating Costs and capital projects.

- Utility Department Operating Coss and Capital Projects
- Sewer Department – Capital Projects
- Public Works Operating Costs and Street Capital Projects
- Garage Operating costs.
- Information Technology Department Operating Costs and Capital Projects

Mike Gebhart, City Manager, led a discussion regarding the need for a new Public Works Building. The existing building at 721 Middle Street was built in 1967 and needs significant repairs and modifications. He reviewed the proposed aerial view of a new public works facility. This facility is being proposed in the 2027 Capital Budget. This building would be approximately $7,000,000. The proposed repayment would be for a term of 20 years.

Kristina Cooper, Finance Director, continued the presentation discussing the departments which are funding through other various sources including, cemetery operations, victim witness administration, indigent driver alcohol Fund, Court Special Projects, Municipal Probation Services, and the Traffic Intervention Program. She also reviewed the City-wide expenditures by account summary.

Mike Gebhart, City Manager, wrapped up the presentation by reviewing the Budget Adoption schedule:

October 12, 2026 – Conclusion of the Council Budge Work session for the evening
November 2, 2026 – First Reading of the FY2027 Budget Ordinance
November 16, 2026 – Second Reading and Public hearing of the Ordinance
November 23 or November 30 – Special Meeting if a third reading is required, subject to the City's Solicitor's recommendation.
January 1, 2027 – Beginning of the City's next Fiscal Year.

Mr. Gebhart asked Council for comments or questions.

Councilwoman Reaster stated she loved the new format. Mr. Gebhart agreed that the ClearGov format would be easier for the residents.

Councilman Dodd asked if there would be some kind of public announcement about the ClearGov format once a full budget book was available. Mr. Gebhart explained that Emily Gay the current Communications Manager with the City would be leaving the City and he hopes to have her replacement in place by December 1, 2026, and that person should be able to build from Ms. Gay's current format. There are currently 43 applicant for the position. He is also planning to backfill Penny Davis's position.

Councilman Dodd asked what amount is kept in reserve. Mrs. Cooper explained currently the reserve is set at 17 percent. She also mentioned the desire to reduce the number of supplemental appropriations coming before Council.

Councilwoman Stanton asked about the Assistant City Manager position being filled. Mr. Gebhart explained that currently two directors are taking on the additional duties along with their regular duties with $25,000 being split between the two positions yearly. This is a considerable savings compared to the $150,000 salary of an Assistant City Manager. position.

Councilwoman Chess asked about the progress of the Wawa. Mr. Gebhart explained he does not know of any additional permits being pulled, but he believes Wawa may be bidding out multiple facilities at one time and that could be delaying the process.

Mr. Gebhart explained he would like to see the new Communications Manager increase the City's presence on you-tube and other platforms.

ADJOURNMENT

Councilwoman Reaster moved to adjourn the meeting. Councilwoman Chess seconded. Yeas, six: Reaster, Chess, Allen, Dodd, Stanton, and Kirkpatrick. Nays, none. Motion carried. The meeting was adjourned at 6:58p.m.

MAYOR

CLERK, CITY OF FAIRBORN

City of Fairborn 2027 Budget

City Council Work Session

October 12, 2026



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Today's Agenda:

1. Budget Development Process
2. 2027 Revenues
3. 2027 Expenditure Budget
4. Proposed Budget Schedule

Governmental Budgeting

Fund Accounting: Separate Funds for Separate Purposes

General	Police	Fire/EMS
General City services	Police operations	Fire and emergency services
Streets	**Water**	**Sewer**
Roadway services	Water system	Wastewater system

Each fund tracks receipts, expenditures and its balance.

Each fund has its own purpose and spending restrictions.

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Governmental Budgeting

Cash Available in Each Fund

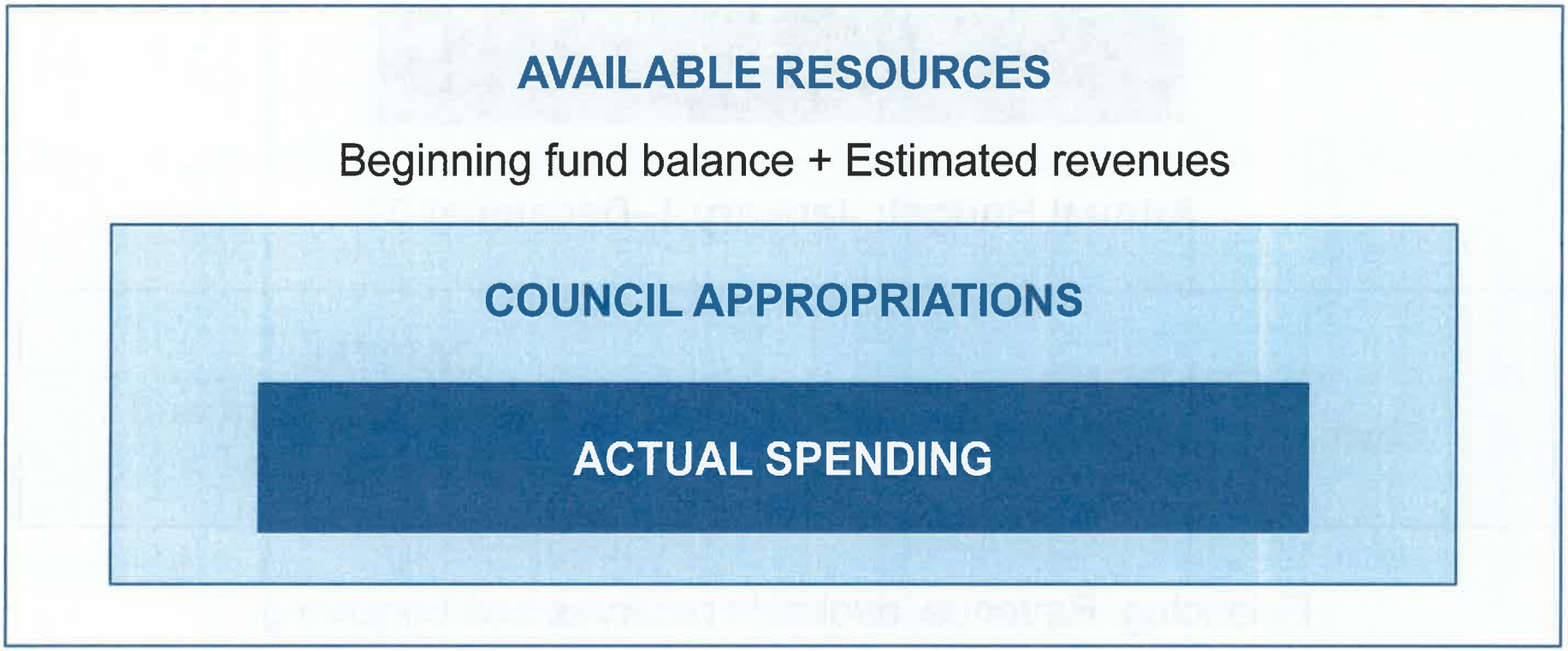
Beginning Cash	+	Revenue Received	−	Spending Paid	=	Ending Cash

Beginning Cash + Revenue − Expenditures = Ending Cash

Available cash balances can help finance planned capital costs.

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Budgetary Control



Spending ≤ Appropriations ≤ Available Resources

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Annual Budget

Council Priorities

Annual Budget: January 1–December 31

OPERATIONS
Staff and daily services

CAPITAL
Facilities, equipment and infrastructure

Financing: Revenue, available reserves and borrowing
Each fund shows its planned ending balance

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Appropriations Ordinance



The ordinance establishes annual spending authority and authorizes the transfers identified in the budget.

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Why This Year's Budget Presentation Is Different

- New Finance leadership: Kristina Cooper began July 20; Jeremy Munch joined on August 17. Both prepared this budget while learning the City's financial operations.
- First ClearGov budget cycle: Staff is integrating the new budgeting module and Digital Budget Book with Munis, the City's accounting system.
- Combined review: Operating and Capital Budgets are being presented together this year, instead of a separate capital review before the operating work session.
- Staff completed the proposed budgets through October 9. The format reflects this year's leadership and software transitions.

What Council Will See This Year

- Capital projects appear throughout the FY2027 discussion, alongside departmental operations and funding needs.
- ClearGov provides an interactive budget book with fund, department and capital-project detail, replacing reliance on the large paper budget binders.
- Tonight's financial discussion includes proposed revenues and expenditures, planned capital reserve use and the Public Works building's proposed bond financing.
- Five-year financial projections will follow at the First Quarter Finance Update Work Session in early 2027.
- For FY2028, staff anticipates returning to a separate capital review before the annual operating budget work session.

2027 Major Considerations/Assumptions

- Proposed budget includes operating and capital expenditures. Operating expenses total $89,430,285
- Personnel: 3% COLA. FY2027 is the final year of the current IAFF, FOP and AFSCME agreements.
- Proposed capital purchases and projects total $20,091,965
- Certain capital requests would use available reserves if grants or other funding are unavailable.
- The $7,000,000 Public Works building has full debt funding in ClearGov. The proposed repayment term is 20 years.

City Council Goals — Carried Over from 2025

1. Prioritize Public Safety.
2. Enhance the Quality of Life in Fairborn.
3. Improve community trust through transparency & engagement initiatives.
4. Create an environment that fosters growth for the residents, businesses and visitors of the City of Fairborn and enables the emergence of new opportunities for all.
5. Support City staff in daily operations and strengthen efforts to develop, retain, and recruit top public service talent in the region.
6. Promote environmental sustainability and resilience.

If the budget allows, advertise for consulting services to develop a five-year strategic plan, as discussed at the February 2026 City Council Retreat.

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2027 General Fund — Revenues

General Fund: $22,653,170 proposed FY2027 revenue
FY2026 revised: $23,842,208 | Decrease: 4.99%

Citywide Municipal Income Tax: Reading the Columns

FY2026 Revised ANNUAL BUDGET	FY2026 Actuals RECEIPTS TO DATE	FY2027 Proposed ANNUAL BUDGET
$25,797,543	$18,370,212	$25,000,000

Annual income-tax budget change: −$797,543 (−3.09%)

Actuals cover through September 2026
Collection performance is 1.07% less than FY2025 YTD collections.

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2027 Revenue Sources — Taxes

Property Taxes

- General: 1.9 mills, inside/non-voted
- Fire/Police pensions: 0.3 mills each, inside/non-voted
- Fire/EMS levy: 4.4 mills
- Police levy: 4.4 mills

Income Tax — Total 2%

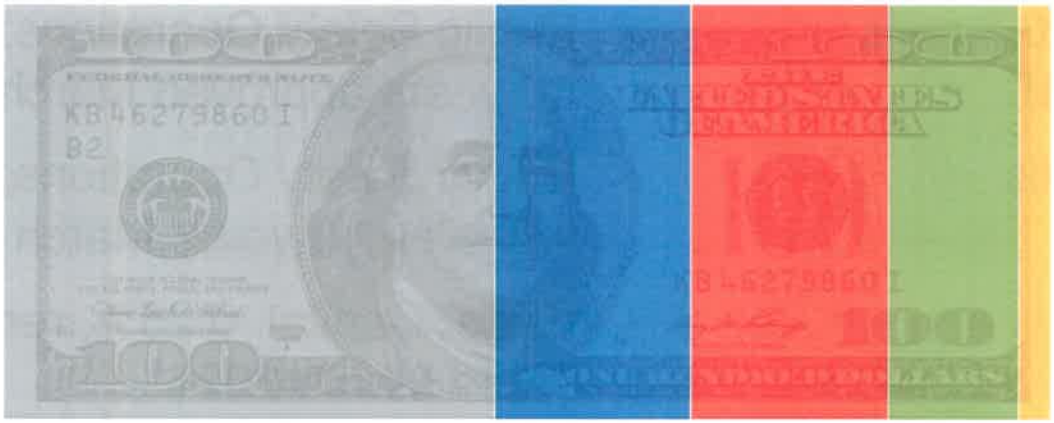
- General Fund: 1.0% permanent
- Public Safety Operations: 0.50%, 10 years approved March 2020
- Public Safety Operations: 0.25%, renewed 10 years March 2024
- Street Capital: 0.25%, renewed 10 years March 2024
- Lands & Buildings: 3% of the 2%

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2027 Municipal Income Tax Revenue

- FY2027 allocations corrected to align with Section 164.01 of the Fairborn Codified Ordinance.
- Municipal income tax projection for FY2027 is $25M. This is conservative to account for the recommended conversion from RITA and to account for the $2.4M refund issued in 4th quarter of 2026.

FY27 Income Tax Breakdown

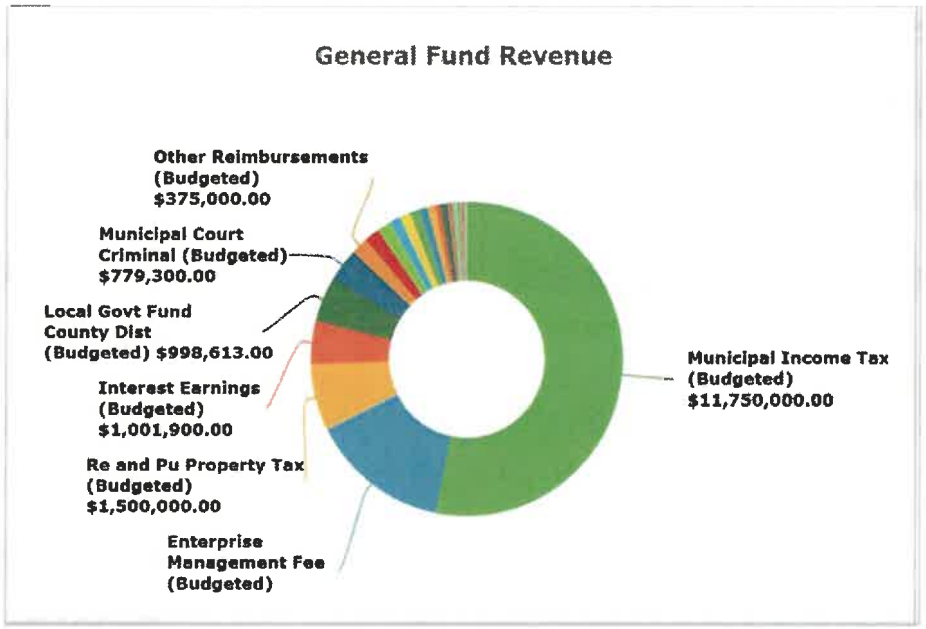


- General Fund $11,750,000 (47.00%)
- Police Fund $4,687,500 (18.75%)
- Fire/EMS Fund $4,687,500 (18.75%)
- Street Maintenance & Repair Fund $3,125,000 (12.50%)
- Buildings and Land Depreciation Fund $750,000 (3.00%)

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2027 General Fund Revenue

- The City's General Fund is funded mostly by income taxes paid by residents and businesses.
- Other important revenue sources include fees charged to utility operations, property taxes, and earnings from investments. Having several revenue sources helps provide stability, but the City's finances are still most dependent on a strong local economy and steady income tax collections.



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2027 Revenue Sources (all funds) — Services and Other Revenue

Existing Revenue Sources

- Cable franchise fees
- Local Government Fund (Ohio)
- Court fines and costs
- EMS service billing
- Hotel/motel tax
- Bath Township fire contract

Utilities, Fees and EUL

- Water, sewer and stormwater charges
- Gasoline and motor vehicle revenues
- Fees, licenses, permits and utility taps
- EUL fire/EMS payments and fire review fees
- EUL water/sewer fees and service charges
- EUL utility sinking fund and true-up payments

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EUL Fire and EMS Agreement

- The WPAFB Enhanced Use Lease site along National Road receives City services through the CEDA and companion agreements.
- Initial annual fire/EMS contribution: $70,000, paid by Synergy to Bath Township and immediately passed through to Fairborn.
- The annual fire/EMS contribution increases 10% every five years.
- Separately billed fire inspection and plan review services start at $65.55 per hour, with 3% annual increases under the CEDA.
- Finance will identify the FY2027 EUL revenue amounts and budget lines. Contract terms alone do not establish budgeted receipts.

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EUL Water and Sewer Agreement

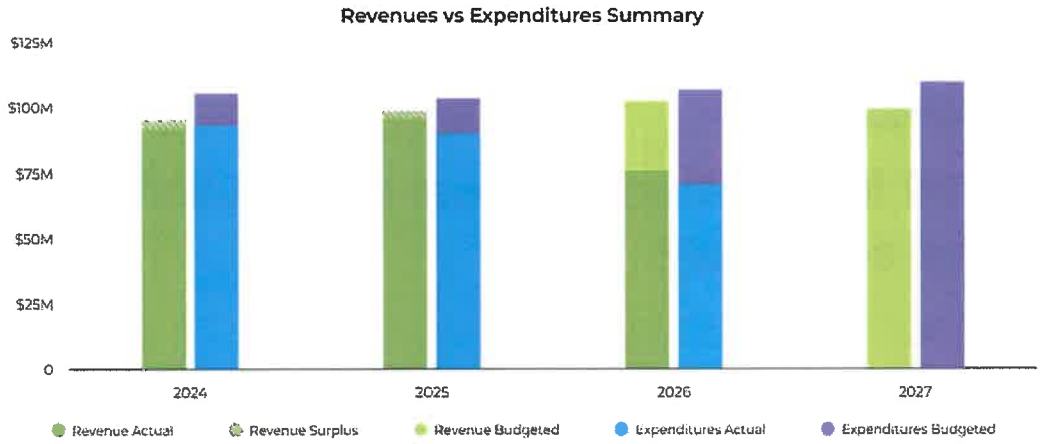
- Synergy installs the EUL site water and sewer infrastructure at its own expense.
- Water and sewer permit, inspection and tap fees apply under the City's provisions for Bath Township properties.
- The utility agreement specifies a surcharge equal to 2.5 times the in-city rate.
- Service billings will reflect actual use as the development becomes operational.
- Utility fees and sinking-fund contributions support the services and infrastructure provided to the EUL site.

EUL Utility Fund and True-Up

- Required minimum utility sinking-fund balance: $300,000.
- The fund supports repairs, maintenance and additional water and sewer infrastructure serving the EUL site.
- If documented project expenses reduce the fund below its floor, Synergy must provide a true-up payment, capped at $300,000, to restore the floor.
- Annual contributions increase 7.5% every five years, commencing six years after agreement execution.
- The $300,000 is a required fund balance. Annual contributions and true-up receipts must be budgeted separately.

2027 Budget at a Glance

- Total proposed expenditures are increasing by approximately 2.6% compared to the 2026 revised budget.
- Budgeted revenues for 2027 are projected at $99.4 million, which is a 2.95% decrease compared to the 2026 budgeted revenue of $102.4 million.



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Municipal Court: FY2027 Budget

2027 Municipal Court & Clerk of Courts — Requested Budget

FY2027 proposed combined departmental budget

$2,956,710

Municipal Court and Clerk of Courts departmental requests only

FY2027 budget components	
Municipal Court	**$1,631,621**
Clerk of Courts	**$1,325,089**

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Municipal Court

2027 Municipal Court & Clerk of Courts — Operational Efficiencies

New jury-management program: Step Mobile EZ Justice

- Juror mailings reduced from approximately 5–7 pages to a one-page notice.
- Remaining juror information and questionnaires are available online.
- Mass messaging, text messages and individual communications improve outreach.
- Reduced printing and postage costs; positive feedback from jurors.

Continuing focus on responsible use of public funds

The Court and Clerk of Courts review operational needs carefully and seek efficiencies while maintaining appropriate and effective services.

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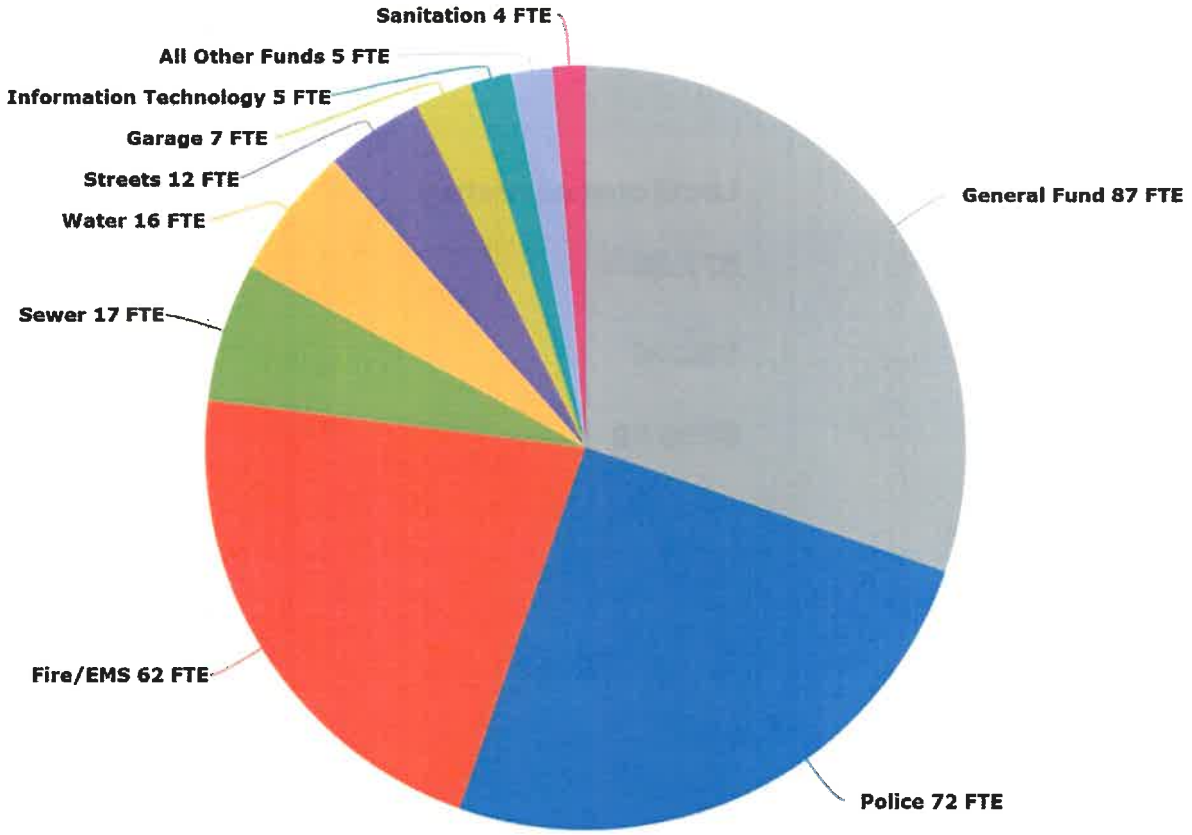
2027 Municipal Court & Clerk of Courts — Revenues & Funding

Court costs effective December 1, 2026

Case type	Total court cost	Local cost allocation
Traffic	$140	**$77.50**
Criminal	$140	**$86.00**
Civil (unchanged)	$150	**$100.00**

Civil costs were increased in 2025; no additional change is proposed.

FY2027 Personnel (Budgeted, Full-Time Equivalent)



- **287** FTEs currently budgeted across all funds.
- **273** FTEs currently active as of 10/6/2026.
- Reallocated **Police** and **Fire/EMS** personnel from **Fund 4323 Public Safety** to their respective **operating funds** to better align personnel costs with departmental operations.
- Added **2 Tax Revenue Clerk positions** to facilitate the transition of income tax administration from RITA to City-managed operations.

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FY2027 Personnel Costs



- Police Fund $10,160,494 (28.02%)
- Fire/EMS Fund $9,571,174 (26.39%)
- General Fund $9,141,705 (25.21%)
- Utility Operations (Water, Sewer, Sanitation) $2,216,766 (6.11%)
- Street & State Highway Funds $1,277,906 (3.52%)
- All Other Funds $3,896,348 (10.74%)

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Departments – General Fund

- Building Inspection
- City Manager
- City Planner
- Council
- Development Services
- Engineering
- Finance
- Human Resources
- Municipal Court
- Parks & Recreation
- Plant Maintenance



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Departments – General Fund Operating

- City Manager $668,300 (No change)
- Legal $636,000 (-4%)
- Council $246,608 (+1%)
- Development Services (Code enforcement, City Planner, building inspections/zoning enforcement, Economic Development) $2,544,522 (+1%)
- Finance (Finance, Utilities, Tax) $2,566,273 (+9%)
- Human Resources $585,297 (-2%)
- Municipal Court $2,993,603 (+2%)
- Parks & Recreation $894,254 (+3%)

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Departments – Parks & Recreation Capital

Requests Included in Period *(FY2027)*

Capital Improvement

Other Improvements (2)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Citywide Playgroun...		Parks & Recreation		$100,000
Citywide Park Side...		Parks & Recreation		$10,000
Total *(FY2027)*				**$110,000**

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Departments – Police $13,113,457 (+1.9%)

- Police Administration
- Police DARE
- Police Detective
- Police Dispatch
- Police Patrol
- Police VCR





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Departments – Police Capital

Requests Included in Period *(FY2027)*

Capital Equipment

Computer Software (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Motorola VESTA NX...		Police		$175,000
Total *(FY2027)*				$175,000

Capital Equipment

Computers and Related Equipment (6)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Dispatch Radio Co...		Police		$310,000
Body Camera Repl...		Police		$45,540
15 Flock Cameras		Police		$45,000
Vehicle Camera Re...		Police		$40,800
PD Building Camer...		Police		$30,000
Police Cruiser Mobi...		Police		$9,000
Total *(FY2027)*				$480,340

Capital Equipment

Vehicles and Wheeled Equipment (3)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Police Cruisers		Police		$252,521
Unmarked Vehicles		Police		$107,305
Lenco BearCat Arm...		Police		$26,500
Total *(FY2027)*				$386,326

Capital Equipment

Other Equipment (4)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Dispatcher Workst...		Police		$125,000
40 Tasers for Police...		Police		$36,000
RERT Equipment R...		Police		$18,000
800 MHz Radios-P...		Police		$18,000
Total *(FY2027)*				$197,000

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Departments – Fire/EMS $12,836,329 (-3.03%)

- Fire Administration
- Fire Operations





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Departments – Fire Capital

Requests Included in Period *(FY2027)*

Capital Equipment

Computers and Related Equipment (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Fire Station Alertin...		Fire/EMS		$300,000
Total *(FY2027)*				$300,000

Capital Equipment

Vehicles and Wheeled Equipment (2)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Incident Command...		Fire/EMS		$220,000
Replace 2015 Tahoe...		Fire/EMS		$0
Total *(FY2027)*				$220,000

Capital Equipment

Other Equipment (9)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Self-Contained Bre...		Fire/EMS		$510,000
Turnout Gear-Fire		Fire/EMS		$165,400
EMS Equipment		Fire/EMS		$80,987
Ballistic Vests		Fire/EMS		$71,500
Emergency Transp...		Fire/EMS		$71,000
Miscellaneous Fire ...		Fire/EMS		$45,000
Miscellaneous Hos...		Fire/EMS		$36,400
800 MHz Radios-Fire		Fire/EMS		$25,000
Station Training Eq...		Fire/EMS		$20,000
Total *(FY2027)*				$1,025,287

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Departments – Utility Operations

- Water Operations
  $6,014,654 (+3.66%)
- Sewer Operations
  $9,092,884 (+1%)
- Sanitation Operations
  $4,606,119 (+4.44%)



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Departments – Water Capital

Requests Included in Period *(FY2027)*

Capital Improvement

Water and Sewer (3)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Water Main Replac...		Water		$500,000
Well Rehabilitation ...		Water		$200,000
Clear Well Repairs		Water		$200,000
Total *(FY2027)*				**$900,000**

Capital Equipment

Vehicles and Wheeled Equipment (3)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Tandem-Axle Dum...		Water		$150,000
Meter Service Work...		Water		$60,000
Lease Vehicle Buyo...		Water		$50,000
Total *(FY2027)*				$260,000

Capital Equipment

Other Equipment (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Generator Replace...		Water		$300,000
Total *(FY2027)*				$300,000

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Departments – Sewer Capital

Requests Included in Period *(FY2027)*

Capital Improvement

Water and Sewer (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Sanitary Sewer Reh...		Sewer		$650,000
Total *(FY2027)*				**$650,000**

Capital Equipment

Vehicles and Wheeled Equipment (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Lease Vehicle Buyo...		Sewer		$50,000
Total *(FY2027)*				**$50,000**

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Departments – Public Works $3,212,270 (+5.42%)

- Streets
- Engineering



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Departments – Street Capital

Requests Included in Period *(FY2027)*

Capital Equipment

Computer Software (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
CENTRACS Hosting...		Street		$68,250
Total *(FY2027)*				**$68,250**

Capital Improvement

Other Improvements (2)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Handicap Ramp Pr...		Street		$80,000
PCI Street Rating & ...		Street		$50,000
Total *(FY2027)*				**$130,000**

Capital Improvement

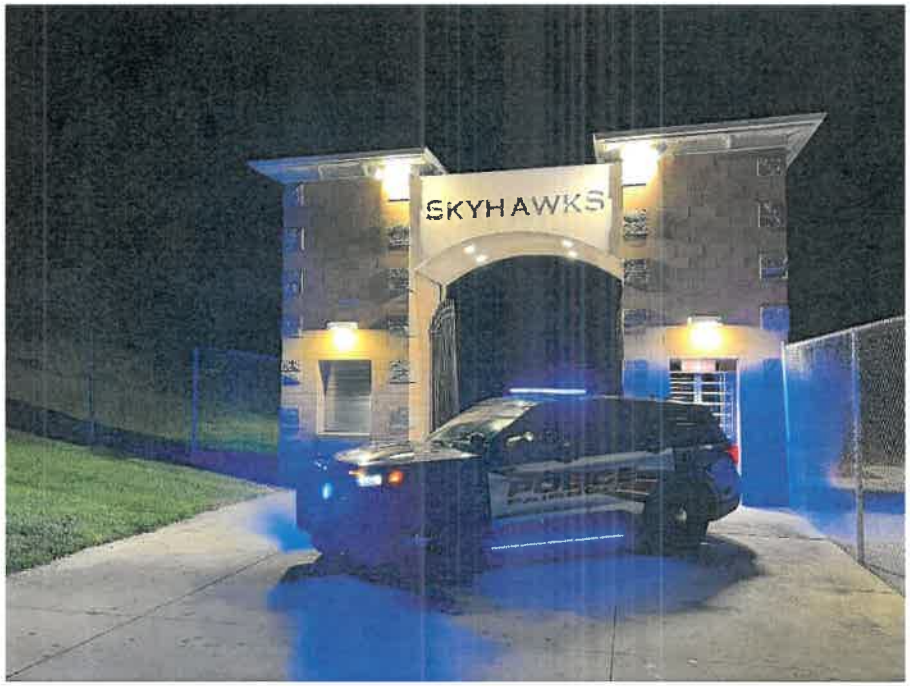
Roadways (6)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Beaver Valley Road ...	EG036	Street		$2,760,000
Colonel Glenn Hwy ...	EG012	Street		$2,250,000
Street Repairs and ...		Street		$1,250,000
Xenia DR Concrete ...	EG034	Street		$1,219,762
City Share of Sidew...		Street		$60,000
Dayton-Yellow Spri...		Street		$50,000
Total *(FY2027)*				**$7,589,762**

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Departments – Garage $2,425,734 (+7.12%)

- Garage Inventory
- Garage Services



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Departments – Information Technology $1,708,197 (+12%)

- IT Operations



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Departments – Information Technology Capital

Requests Included in Period *(FY2027)*

Capital Equipment

Other Equipment (1)

Request	Project Number	Department	Request Groups	Budgeted Capital Cost
Network Refresh		Information Techn...		$250,000
Total *(FY2027)*				$250,000

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Public Works Building: Need for Replacement

- 721 Middle Street was built in 1967 as an automobile dealership and has housed Street Division operations since the 1970s.
- LJB identified significant steel-column corrosion, moisture intrusion, deteriorated masonry and structural modifications.
- LJB found the structure substantially compromised and advised against occupancy during a significant wind event.
- The existing doors and building layout do not adequately accommodate current Street Division equipment.
- LJB concluded that a new building may be more economical and effective than the extensive repairs and modifications required.

Public Works Building: Proposed Aerial View



- Conceptual addition to the existing City Garage at Government Center.

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2027 Capital Budget: Public Works Building

- $7,000,000 proposed for an addition to the existing City Garage at Government Center.
- The project would relocate Street Division staff and equipment from the structurally suspect building at 721 Middle Street.
- ClearGov describes a consolidated Public Works facility. Street Division relocation is a key safety priority.
- ClearGov identifies debt funding for the full $7,000,000 construction cost. The proposed repayment term is 20 years.
- Finance will explain the borrowing terms, annual debt payments and repayment source.

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Departments – All Other Funds

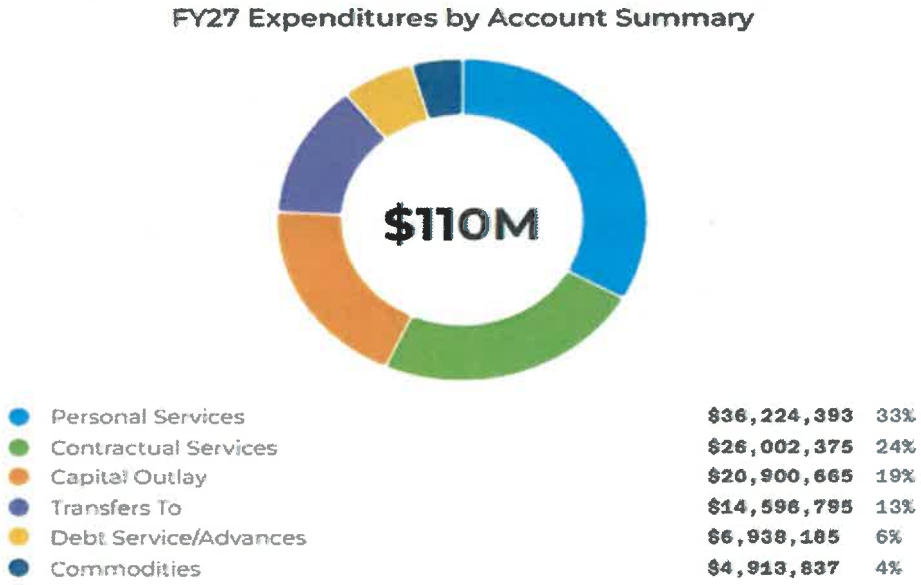
- Cemetery Operations
- Victim Witness Administration
- Indigent Driver Alcohol Fund
- Court Special Projects
- Municipal Probation Services
- Traffic Intervention Prog



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City wide Expenditures by Account summary

Expenditures by Account Summary



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Proposed Budget Adoption Schedule

- October 12, 2026 — City Council Budget Work Session.
- November 2, 2026 — First reading of the FY2027 budget ordinance.
- November 16, 2026 — Second reading and public hearing.
- November 23 or November 30 — Special meeting if a third reading is required, subject to the City Solicitor's recommendation.
- January 1, 2027 — Beginning of the City's next fiscal year.

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Questions?

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