

Fairfield County Council
General Fund Budget Worksheet: Department Expenses
For the Fiscal Year Ending 06.30.16

		2016	2015
		Administrator's Review	Adopted Budget
001 County Council	Contractual Services	16,150.00	20,700.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	100.00	100.00
	Personnel Services	226,692.00	215,008.00
	Supplies And Materials	25,150.00	32,950.00
	Travel	46,700.00	46,700.00
001 County Council Total		314,792.00	315,458.00
002 County Attorney	Contractual Services	120,000.00	180,350.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	400.00	400.00
	Personnel Services	46,295.00	46,112.00
	Supplies And Materials	0.00	0.00
	Travel	3,300.00	3,300.00
002 County Attorney Total		169,995.00	230,162.00
003 County Administrator	Contractual Services	69,940.00	67,900.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	2,560.00	2,050.00
	Personnel Services	289,181.00	282,325.00
	Supplies And Materials	4,700.00	8,820.00
	Travel	4,550.00	6,750.00
003 County Administrator Total		370,931.00	367,845.00
004 Finance	Contractual Services	142,324.00	138,600.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	1,260.00	1,250.00
	Personnel Services	456,282.00	442,795.00
	Supplies And Materials	1,500.00	1,650.00
	Travel	4,600.00	6,000.00
004 Finance Total		605,966.00	590,295.00
005 Human Resources	Contractual Services	29,900.00	18,980.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	30,808.00	50,750.00
	Personnel Services	167,339.00	176,267.00
	Supplies And Materials	13,500.00	19,850.00
	Travel	2,000.00	4,750.00
005 Human Resources Total		243,547.00	270,597.00
006 Purchasing	Contractual Services	6,394.00	5,000.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	750.00	750.00
	Personnel Services	165,500.00	159,864.00
	Supplies And Materials	16,000.00	1,650.00
	Travel	2,500.00	4,000.00
006 Purchasing Total		191,144.00	171,264.00
007 Data Processing	Contractual Services	221,558.00	199,450.00
	Equipment	109,600.00	78,500.00
	Fixed Charges & Contributions	900.00	900.00
	Personnel Services	264,592.00	261,141.00
	Supplies And Materials	53,100.00	69,500.00
	Travel	1,500.00	2,600.00
007 Data Processing Total		651,250.00	612,091.00

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008 General Operating	Contingency	450,000.00	450,000.00
	Contractual Services	463,700.00	487,100.00
	Debt Service	0.00	0.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	1,281,314.00	1,095,793.00
	Permanent Improvements	0.00	0.00
	Personnel Services	0.00	153,802.00
	Supplies And Materials	48,700.00	71,700.00
	Travel	0.00	4,500.00
008 General Operating Total		2,243,714.00	2,262,895.00
009 Tax Assessor	Contractual Services	45,020.00	46,700.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	4,500.00	5,500.00
	Personnel Services	316,219.00	314,529.00
	Supplies And Materials	11,750.00	21,000.00
	Travel	4,850.00	8,350.00
009 Tax Assessor Total		382,339.00	396,079.00
010 Delinquent Tax Collector	Contractual Services	21,512.00	20,700.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	20,255.00	20,240.00
	Personnel Services	99,844.00	97,990.00
	Supplies And Materials	28,420.00	28,500.00
	Travel	250.00	450.00
010 Delinquent Tax Collector Total		170,281.00	167,880.00
011 Building Maintenance	Contractual Services	79,475.00	70,300.00
	Equipment	4,800.00	4,800.00
	Fixed Charges & Contributions	8,000.00	8,550.00
	Permanent Improvements	0.00	0.00
	Personnel Services	596,380.00	537,561.00
	Supplies And Materials	133,800.00	101,750.00
	Travel	750.00	1,250.00
011 Building Maintenance Total		823,205.00	724,211.00
012 Planning, Building,Zoning	Contractual Services	18,872.00	24,900.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	3,315.00	1,400.00
	Personnel Services	442,328.00	467,828.00
	Supplies And Materials	33,650.00	28,250.00
	Travel	1,200.00	1,200.00
012 Planning, Building,Zoning Total		499,365.00	523,578.00
013 FTS-Vehicle Maintenance	Contractual Services	16,128.00	16,100.00
	Equipment	2,500.00	0.00
	Fixed Charges & Contributions	2,900.00	2,350.00
	Permanent Improvements	0.00	0.00
	Personnel Services	182,827.00	163,463.00
	Supplies And Materials	12,400.00	13,300.00
	Travel	2,500.00	2,500.00
013 FTS-Vehicle Maintenance Total		219,255.00	197,713.00

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014 Economic Development	Contractual Services	83,536.00	21,100.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	4,000.00	4,000.00
	Personnel Services	89,745.00	76,176.00
	Supplies And Materials	17,000.00	17,000.00
	Travel	11,850.00	11,850.00
014 Economic Development Total		206,131.00	130,126.00
015 Detention Center	Contractual Services	256,436.00	245,600.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	6,300.00	6,650.00
	Personnel Services	1,257,773.00	1,232,470.00
	Supplies And Materials	194,925.00	224,200.00
	Travel	3,507.00	3,460.00
015 Detention Center Total		1,718,941.00	1,712,380.00
016 Road Maintenance	Contractual Services	44,996.00	49,650.00
	Equipment	5,000.00	5,000.00
	Fixed Charges & Contributions	5,700.00	5,700.00
	Permanent Improvements	0.00	0.00
	Personnel Services	706,114.00	726,533.00
	Supplies And Materials	724,450.00	725,950.00
	Travel	0.00	1,100.00
016 Road Maintenance Total		1,486,260.00	1,513,933.00
017 Solid Waste	Contractual Services	1,003,350.00	967,150.00
	Equipment	5,000.00	10,000.00
	Fixed Charges & Contributions	3,400.00	4,000.00
	Permanent Improvements	0.00	0.00
	Personnel Services	806,206.00	872,202.00
	Supplies And Materials	213,650.00	263,050.00
	Travel	1,450.00	2,450.00
017 Solid Waste Total		2,033,056.00	2,118,852.00
018 Animal Control	Contractual Services	31,706.00	34,200.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	2,225.00	700.00
	Personnel Services	163,169.00	159,850.00
	Supplies And Materials	40,000.00	36,900.00
	Travel	1,000.00	1,000.00
018 Animal Control Total		238,100.00	232,650.00
019 Probate Judge	Contractual Services	5,450.00	5,050.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	845.00	845.00
	Personnel Services	145,464.00	142,794.00
	Supplies And Materials	2,150.00	500.00
	Travel	2,050.00	2,050.00
019 Probate Judge Total		155,959.00	151,239.00
020 Tax Auditor	Contractual Services	13,224.00	12,000.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	400.00	400.00
	Personnel Services	87,801.00	86,161.00
	Supplies And Materials	18,000.00	18,000.00
	Travel	2,000.00	2,000.00
020 Tax Auditor Total		121,425.00	118,561.00

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021 County Treasurer	Contractual Services	19,120.00	2,500.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	175.00	175.00
	Personnel Services	140,457.00	137,781.00
	Supplies And Materials	5,000.00	5,000.00
	Travel	2,550.00	2,550.00
021 County Treasurer Total		167,302.00	148,006.00
022 Clerk of Court	Contractual Services	70,828.00	63,400.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	29,700.00	29,900.00
	Personnel Services	220,087.00	214,405.00
	Supplies And Materials	3,050.00	3,450.00
	Travel	3,500.00	3,500.00
022 Clerk of Court Total		327,165.00	314,655.00
023 COC-Family Court	Contractual Services	8,500.00	1,300.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	0.00	50.00
	Personnel Services	116,806.00	116,696.00
	Supplies And Materials	9,000.00	8,250.00
	Travel	0.00	0.00
023 COC-Family Court Total		134,306.00	126,296.00
024 PROPERTY TAX REFUNDS	Fixed Charges & Contributions	0.00	0.00
024 PROPERTY TAX REFUNDS Total		0.00	0.00
025 County Coroner	Contractual Services	21,998.00	22,650.00
	Equipment	3,600.00	800.00
	Fixed Charges & Contributions	3,020.00	2,900.00
	Personnel Services	121,347.00	60,295.00
	Supplies And Materials	8,150.00	6,150.00
	Travel	3,550.00	3,450.00
025 County Coroner Total		161,665.00	96,245.00
026 Sheriff Office	Contractual Services	220,891.00	186,225.00
	Equipment	159,731.00	64,366.00
	Fixed Charges & Contributions	8,320.00	8,320.00
	Permanent Improvements	0.00	0.00
	Personnel Services	2,755,664.00	2,650,338.00
	Supplies And Materials	354,518.00	340,300.00
	Travel	6,700.00	9,300.00
026 Sheriff Office Total		3,505,824.00	3,258,849.00
027 Magistrate	Contractual Services	11,584.00	5,900.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	4,800.00	10,800.00
	Personnel Services	399,992.00	398,655.00
	Supplies And Materials	2,500.00	2,500.00
	Travel	13,700.00	13,700.00
027 Magistrate Total		432,576.00	431,555.00
028 Election Commission	Contractual Services	0.00	0.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	0.00	0.00
	Personnel Services	0.00	0.00
	Supplies And Materials	0.00	0.00
	Travel	0.00	0.00
028 Election Commission Total		0.00	0.00

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029 Voter Reg/Election Comm	Contractual Services	30,730.00	30,650.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	10,900.00	5,400.00
	Personnel Services	191,060.00	182,634.00
	Supplies And Materials	1,250.00	1,250.00
	Travel	9,200.00	9,200.00
029 Voter Reg/Election Comm Total		243,140.00	229,134.00
030 Dept. of Social Services	Contractual Services	69,317.00	60,792.00
	County Allocations-Other Agencies	7,856.00	7,005.00
	Supplies And Materials	9,211.00	7,040.00
030 Dept. of Social Services Total		86,384.00	74,837.00
031 Veteran's Affairs	Contractual Services	3,878.00	4,850.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	2,125.00	2,990.00
	Personnel Services	92,606.00	89,517.00
	Supplies And Materials	1,950.00	5,050.00
	Travel	2,885.00	2,900.00
031 Veteran's Affairs Total		103,444.00	105,307.00
032 Delegation	Personnel Services	2,721.00	2,664.00
032 Delegation Total		2,721.00	2,664.00
033 Airport Commission	Contractual Services	50,496.00	47,650.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	200.00	450.00
	Permanent Improvements	0.00	0.00
	Supplies And Materials	5,000.00	8,200.00
	Travel	0.00	0.00
033 Airport Commission Total		55,696.00	56,300.00
034 Emergency Management	Contractual Services	36,886.00	37,650.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	1,690.00	1,690.00
	Personnel Services	668,630.00	649,103.00
	Supplies And Materials	6,900.00	8,100.00
	Travel	1,600.00	1,600.00
034 Emergency Management Total		715,706.00	698,143.00
035 County Allocations	Contractual Services	0.00	5,000.00
	County Allocations-Other Agencies	949,157.00	920,257.00
	Debt Service	0.00	0.00
	Fixed Charges & Contributions	0.00	2,800.00
	Permanent Improvements	0.00	0.00
	Personnel Services	0.00	150,738.00
	Supplies And Materials	0.00	1,900.00
	Travel	0.00	900.00
035 County Allocations Total		949,157.00	1,081,595.00
036 Recreation	Contractual Services	121,132.00	120,000.00
	County Allocations-Other Agencies	0.00	0.00
	Equipment	17,100.00	17,100.00
	Fixed Charges & Contributions	11,550.00	14,050.00
	Permanent Improvements	0.00	0.00
	Personnel Services	596,502.00	598,079.00
	Supplies And Materials	116,000.00	129,800.00
	Travel	9,650.00	9,650.00
036 Recreation Total		871,934.00	888,679.00

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042 General Fund Distribution	Debt Service	0.00	0.00
	Transfers Out	2,403,927.00	2,228,943.00
042 General Fund Distribution Total		2,403,927.00	2,228,943.00
101 EMS	Contractual Services	206,102.00	194,350.00
	Equipment	50,000.00	30,000.00
	Fixed Charges & Contributions	53,150.00	253,950.00
	Personnel Services	2,332,691.00	2,349,894.00
	Supplies And Materials	255,700.00	217,900.00
	Travel	7,700.00	7,700.00
101 EMS Total		2,905,343.00	3,053,794.00
123 Quickjobs Training Facility	Contractual Services	51,948.00	53,500.00
	Supplies And Materials	1,000.00	2,000.00
123 Quickjobs Training Facility Total		52,948.00	55,500.00
130 Self Insurance	Fixed Charges & Contributions	0.00	0.00
130 Self Insurance Total		0.00	0.00
148 Workforce Liaison	Contractual Services	3,432.00	1,500.00
	Equipment	0.00	0.00
	Fixed Charges & Contributions	1,200.00	4,000.00
	Personnel Services	48,514.00	44,738.00
	Supplies And Materials	3,300.00	3,000.00
	Travel	100.00	0.00
148 Workforce Liaison Total		56,546.00	53,238.00
149 Historical Museum	Contractual Services	4,232.00	0.00
	Fixed Charges & Contributions	3,500.00	0.00
	Permanent Improvements	0.00	0.00
	Personnel Services	68,178.00	0.00
	Supplies And Materials	2,600.00	0.00
	Travel	900.00	0.00
149 Historical Museum Total		79,410.00	0.00
150 Soil and Water Conservation Dist	Personnel Services	39,070.00	0.00
150 Soil and Water Conservation Dist Total		39,070.00	0.00
151 Summer Youth Program	County Allocations-Other Agencies	5,000.00	0.00
	Personnel Services	8,195.00	0.00
151 Summer Youth Program Total		13,195.00	0.00
Grand Total		26,153,115.00	25,711,549.00