

Fairfield County Council  
Expenditure Budget Summary Page  
For the Fiscal Year Ending 06.30.18

General Fund - Department	FY 2017 Adopted Budget	FY 2018 Admin Recommendation	\$ Inc (Dec)	% Inc ( Dec)	Explanation for greater than \$5,000 or 5%
100-001 - General Fund,County Council	311,245	348,899	37,654	12.0979%	Expense reimbursements (cell phone, internet, office supplies and mileage) and travel expense equalized over all 7 districts.
100-002 - General Fund,County Attorney	151,113	174,572	23,459	15.5241%	Legal services increased \$25,000.
100-003 - General Fund,County Administrator	416,103	420,050	3,947	0.9486%	
100-004 - General Fund,Finance	629,675	637,093	7,418	1.1781%	COLA, SCRS and slight increases in supplies and meals and lodging.
100-005 - General Fund,Human Resources	238,356	182,858	(55,498)	-23.2837%	Did not fill an open position.
100-006 - General Fund,Purchasing	180,620	172,826	(7,794)	-4.3151%	Moved office furniture to Dept. 008, since it is for all county departments.
100-007 - General Fund,Data Processing	706,529	696,981	(9,548)	-1.3514%	Decrease in supplies (ink) and an increase in rental (copiers now leased) net out to be about a \$10,000 increase.
100-008 - General Fund,General Operating	2,245,539	2,861,160	615,621	27.4153%	Moved office furniture for entire county from the purchasing department, increases in Property/Title Insurance, Retiree Insurance, HON in-kind rent budgeted (\$511,500) and increase in the existing contingency accounts.
100-009 - General Fund,Tax Assessor	370,380	372,156	1,776	0.4795%	
100-010 - General Fund,Delinquent Tax Collector	172,674	177,791	5,117	2.9634%	COLA and SCRS.
100-011 - General Fund,Building Maintenance	822,868	886,515	63,647	7.7348%	COLA, SCRS and increase in Building Maintenance Supplies - supplies for the entire county charged to this department.
100-012 - General Fund,Planning, Building,Zoning	435,678	496,715	61,037	14.0097%	Planning Engineer - salary and benefits.
100-013 - General Fund,FTS-Vehicle Maintenance	214,833	249,714	34,881	16.2363%	COLA, SCRS, increase in utilities, and non-capitalized equipment/tools.
100-014 - General Fund,Economic Development	299,350	314,385	15,035	5.0225%	Website development - \$29,000 - portion paid in this fiscal year
100-015 - General Fund,Detention Center	1,928,482	2,170,425	241,943	12.5458%	1 new positions - Labor Supervisor @ \$26,000 + benefits, COLA and PORS; utilities and food supplies increase.
100-016 - General Fund,Road Maintenance	1,491,273	1,494,997	3,724	0.2497%	
100-017 - General Fund,Solid Waste	2,039,893	2,116,690	76,797	3.7648%	Increase in solid waste disposal cost of \$70,000.
100-018 - General Fund,Animal Control	263,357	428,876	165,519	62.8497%	Increase in salaries and associated benefits to better staff the department, medical services and supplies, and food supplies (food was previously donated).
100-019 - General Fund,Probate Judge	161,780	184,994	23,214	14.3491%	Addition of a temp employee for training
100-020 - General Fund,Tax Auditor	123,810	131,960	8,150	6.5827%	COLA and SCRS.
100-021 - General Fund,County Treasurer	175,035	191,762	16,727	9.5564%	COLA, SCRS, and Medical insurance.
100-022 - General Fund,Clerk of Court	340,792	336,405	(4,387)	-1.2873%	
100-023 - General Fund,COC-Family Court	138,281	143,628	5,347	3.8668%	COLA and SCRS.
100-025 - General Fund,County Coroner	167,273	185,111	17,838	10.6640%	Increase in # of and cost of autopsies & purchasing supplies and kits.
100-026 - General Fund,Sheriff Office	3,624,216	4,100,080	475,864	13.1301%	COLA and PORS, non-capitalized equipment and tools (51 tasers).
100-027 - General Fund,Magistrate	478,321	517,450	39,129	8.1805%	Increase in the office staff salaries to align with other similar positions within the county.
100-029 - General Fund,Voter Reg/Election Comm	282,116	236,178	(45,938)	-16.2834%	Pollworker wages decreased, not a presidential election year.
100-030 - General Fund,Dept. of Social Services	88,000	89,600	1,600	1.8182%	
100-031 - General Fund,Veteran's Affairs	93,614	105,681	12,067	12.8902%	Wages, software maintenance agreement for statewide VETRASPEC database, and internet connection upgrade.
100-032 - General Fund,Delegation	2,668	19,969	17,301	648.4633%	Budgeted based on request by Senator.
100-033 - General Fund,Airport Commission	55,696	55,696	-	0.0000%	
100-034 - General Fund,Emergency Management	765,744	983,269	217,525	28.4070%	Our dispatchers are now Emergency Medical Certified Dispatchers. They are required to stay on the call until the emergency responders arrive or the call is terminated. Four new positions requested, 2 included in the budget. Also COLA and SCRS.
100-035 - General Fund,County Allocations	883,898	980,197	96,299	10.8948%	Please see allocation list.
100-036 - General Fund,Recreation	862,203	942,946	80,743	9.3647%	Additional expenses associated with the two new parks, wages, utilities, etc.
100-042 - General Fund,General Fund Distribution	2,001,805	2,901,482	899,677	44.9433%	Transfers to capital and grant funds.
100-101 - General Fund,EMS	3,182,020	3,487,822	305,802	9.6103%	Wage increase approved and implemented mid-year.

Fairfield County Council  
Expenditure Budget Summary Page  
For the Fiscal Year Ending 06.30.18

General Fund - Department	FY 2017 Adopted Budget	FY 2018 Admin Recommendation	\$ Inc (Dec)	% Inc ( Dec)	Explanation for greater than \$5,000 or 5%
100-102 - General Fund,Fireboard-General Operate	755,207	835,198	79,991	10.5919%	2 Full time firefighter positions added.
100-123 - General Fund,Quickjobs Training Facility	47,948	41,448	(6,500)	-13.5564%	Reduction in contractual services.
100-149 - General Fund,Historical Museum	92,197	107,844	15,647	16.9713%	SCRS and Medical Insurance - temp employee going to full time.
100-150 - General Fund,Soil and Water Conservation Dist	36,124	33,014	(3,110)	-8.6092%	Medical Insurance going down.
100-151 - General Fund,Summer Youth Program	8,195	-	(8,195)	-100.0000%	Moving this to the WIOA Youth Program.
<b>Grand Total General Fund</b>	<b>27,284,911</b>	<b>30,814,437</b>	<b>3,529,526</b>		

All Other Funds	FY 2017 Adopted Budget	FY 2018 Admin Recommendation	\$ Inc (Dec)	% Inc ( Dec)	Explanation for greater than \$5,000 or 5%
201-051 - Special Rev-Tourism Promo,Tourism Promotion	50,962	51,812	850	1.6679%	
202-052 - Special Rev-Tourism Relat,Tourism Related	77,504	77,504	-		
205-055 - Special Rev-SherChildSupp,Sheriff Child Support	31,379	24,647	(6,732)	-21.4538%	Using an existing employee in this position and charging out only the portion of the salary to this department.
206-056 - Special Rev-FTS,Fairfield Transit System	887,938	926,650	38,712	4.3598%	COLA and SCRS.
210-060 - Special Rev-Used OilGrant,Used Oil Grant	15,000	15,000	-	0.0000%	
211-061 - Special Rev-Waste TireRec,Waste Tire Recycling	35,000	35,000	-	0.0000%	
214-098 - Special Rev-RR TrackMaint,RR Track Maintenance	15,000	15,000	-	0.0000%	
215-065 - Spec Rev-Clerk-Incentive,Clerk of Court-Incentive	-	-	-		
216-066 - Special Rev-COC IV-D,Clerk of Court-IV-D	61,768	63,483	1,715	2.7765%	
220-070 - Special Rev-Victim Assist,Victim Assistance Fund	75,427	94,345	18,918	25.0812%	COLA and SCRS, moved Sistercare allocation to this department. More travel and training planned, and more services are allowed to be provided to victims.
224-074 - Special Rev-Vehicle Repl,Vehicle Replacement Fund	849,300	1,006,025	156,725	18.4534%	See Capital Sheet.
225-075 - Special Rev-CapitalImprov,Capital Improvement Fund	195,850	843,181	647,331	330.5239%	See Capital Sheet. \$100,000 for engineering services and \$80,000 for landscaping architect and plans.
229-079 - Special Revenue-911,911 Tariff	162,900	162,900	-	0.0000%	
241-041 - Workforce Innovation/Ooport Act,WIOA- Adult	239,734	258,643	18,909	7.8875%	Youth program added to the grant, includes 1 FT employee.
301-091 - Debt Service,Bond Issuance	1,006,200	1,008,320	2,120	0.2107%	
301-092 - Debt Service,IPRB- GOB Bonds	203,877	226,729	22,852	11.2087%	Principal and interest payments on general obligation bonds.
404-141 - Capital Proj-Bldg Conting,Building Contingency Fund	441,303	135,000	(306,303)	-69.4088%	Last year included \$250,000 for HVAC replacement.
406-142 - Capital Proj-WB Indus Pk,W. Brown Industrial Park	8,764	10,900	2,136	24.3724%	Utilities and landscaping supplies.
409-146 - Cap Proj-County Road Prog,County Road Program	60,000	85,000	25,000	41.6667%	Road and sidewalk repair.
413-128 - Cap Proj-Public Works,Capital Projects- Public Works	-	175,000	175,000	100.0000%	See Capital Sheet.
414-129 - Cap Proj-Solid Waste (Recycling),Capital Projects-Solid Waste	25,000	145,000	120,000	480.0000%	See Capital Sheet.
507-106 - General Fund-Hosp Emerg,Hospital Emergency	1,043,000	1,043,000	-	0.0000%	
801-100 - Component Unit-Library,Library	506,990	524,735	17,745	3.5001%	
<b>Total Other Funds</b>	<b>5,992,896</b>	<b>6,927,874</b>	<b>934,978</b>		

<b>Grand Total</b>	<b>33,277,807</b>	<b>37,742,311</b>	<b>4,464,504</b>		
--------------------	-------------------	-------------------	------------------	--	--