

Fairfield County Council
Expenditure Summary by Category
All Funds
For the Fiscal Year Ending 06.30.18

	2017 Adopted Budget	2018 County Adminrator
Fund: 100 General Fund		
Department: 001 County Council		
5100-PerService - Personnel Services	228,395.00	234,738.00
5200-Contr.Serv - Contractual Services	10,900.00	25,020.00
5300-Sup&Materi - Supplies And Materials	25,150.00	25,400.00
5400-FC & Contr - Fixed Charges & Contributions	100.00	100.00
5500-Travel - Travel	46,700.00	63,641.00
5600-Equipment - Equipment	-	-
Department Total: County Council	311,245.00	348,899.00
Department: 002 County Attorney		
5100-PerService - Personnel Services	47,413.00	45,972.00
5200-Contr.Serv - Contractual Services	100,000.00	125,000.00
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	400.00	300.00
5500-Travel - Travel	3,300.00	3,300.00
5600-Equipment - Equipment	-	-
Department Total: County Attorney	151,113.00	174,572.00
Department: 003 County Administrator		
5100-PerService - Personnel Services	298,993.00	395,490.00
5200-Contr.Serv - Contractual Services	105,700.00	6,100.00
5300-Sup&Materi - Supplies And Materials	4,300.00	4,600.00
5400-FC & Contr - Fixed Charges & Contributions	2,560.00	2,560.00
5500-Travel - Travel	4,550.00	11,300.00
5600-Equipment - Equipment	-	-
Department Total: County Administrator	416,103.00	420,050.00
Department: 004 Finance		
5100-PerService - Personnel Services	481,191.00	486,433.00
5200-Contr.Serv - Contractual Services	142,324.00	142,300.00
5300-Sup&Materi - Supplies And Materials	1,000.00	1,700.00
5400-FC & Contr - Fixed Charges & Contributions	1,060.00	1,060.00
5500-Travel - Travel	4,100.00	5,600.00
5600-Equipment - Equipment	-	-
Department Total: Finance	629,675.00	637,093.00
Department: 005 Human Resources		
5100-PerService - Personnel Services	168,231.00	137,108.00
5200-Contr.Serv - Contractual Services	29,900.00	10,600.00
5300-Sup&Materi - Supplies And Materials	13,500.00	13,425.00
5400-FC & Contr - Fixed Charges & Contributions	24,725.00	19,725.00
5500-Travel - Travel	2,000.00	2,000.00
5600-Equipment - Equipment	-	-
Department Total: Human Resources	238,356.00	182,858.00

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Department: 006 Purchasing		
5100-PerService - Personnel Services	157,110.00	162,616.00
5200-Contr.Serv - Contractual Services	4,300.00	4,500.00
5300-Sup&Materi - Supplies And Materials	16,000.00	1,000.00
5400-FC & Contr - Fixed Charges & Contributions	710.00	710.00
5500-Travel - Travel	2,500.00	4,000.00
5600-Equipment - Equipment	-	-
Department Total: Purchasing	180,620.00	172,826.00
Department: 007 Data Processing		
5100-PerService - Personnel Services	268,424.00	246,726.00
5200-Contr.Serv - Contractual Services	229,505.00	279,505.00
5300-Sup&Materi - Supplies And Materials	206,200.00	128,350.00
5400-FC & Contr - Fixed Charges & Contributions	900.00	40,900.00
5500-Travel - Travel	1,500.00	1,500.00
5600-Equipment - Equipment	-	-
Department Total: Data Processing	706,529.00	696,981.00
Department: 008 General Operating		
5100-PerService - Personnel Services	-	-
5200-Contr.Serv - Contractual Services	463,700.00	449,400.00
5300-Sup&Materi - Supplies And Materials	48,700.00	57,500.00
5400-FC & Contr - Fixed Charges & Contributions	1,283,139.00	1,754,260.00
5500-Travel - Travel	-	-
5600-Equipment - Equipment	-	-
5700-PermlImprov - Permanent Improvements	-	-
5800-Debt Serv - Debt Service	-	-
8000-Contingenc - Contingency	450,000.00	600,000.00
Department Total: General Operating	2,245,539.00	2,861,160.00
Department: 009 Tax Assessor		
5100-PerService - Personnel Services	307,120.00	299,732.00
5200-Contr.Serv - Contractual Services	46,710.00	54,015.00
5300-Sup&Materi - Supplies And Materials	7,850.00	4,850.00
5400-FC & Contr - Fixed Charges & Contributions	4,500.00	6,500.00
5500-Travel - Travel	4,200.00	4,000.00
5600-Equipment - Equipment	-	3,059.00
Department Total: Tax Assessor	370,380.00	372,156.00
Department: 010 Delinquent Tax Collector		
5100-PerService - Personnel Services	101,887.00	106,866.00
5200-Contr.Serv - Contractual Services	21,512.00	22,000.00
5300-Sup&Materi - Supplies And Materials	28,420.00	28,420.00
5400-FC & Contr - Fixed Charges & Contributions	20,305.00	20,255.00
5500-Travel - Travel	250.00	250.00
5600-Equipment - Equipment	300.00	-
Department Total: Delinquent Tax Collector	172,674.00	177,791.00

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	2017 Adopted Budget	2018 County Administrator
Department: 011 Building Maintenance		
5100-PerService - Personnel Services	574,743.00	605,540.00
5200-Contr.Serv - Contractual Services	85,775.00	87,625.00
5300-Sup&Materi - Supplies And Materials	148,800.00	179,800.00
5400-FC & Contr - Fixed Charges & Contributions	8,000.00	8,000.00
5500-Travel - Travel	750.00	750.00
5600-Equipment - Equipment	4,800.00	4,800.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Building Maintenance	822,868.00	886,515.00
Department: 012 Planning, Building,Zoning		
5100-PerService - Personnel Services	340,281.00	420,137.00
5200-Contr.Serv - Contractual Services	23,320.00	17,500.00
5300-Sup&Materi - Supplies And Materials	19,550.00	20,330.00
5400-FC & Contr - Fixed Charges & Contributions	3,315.00	6,400.00
5500-Travel - Travel	1,200.00	2,800.00
5600-Equipment - Equipment	-	-
Sub Department: 064 Litter Control		
5100-PerService - Personnel Services	41,312.00	22,848.00
5200-Contr.Serv - Contractual Services	600.00	600.00
5300-Sup&Materi - Supplies And Materials	6,100.00	6,100.00
5400-FC & Contr - Fixed Charges & Contributions	-	-
Sub Department Total: Litter Control	48,012.00	29,548.00
Department Total: Planning, Building,Zoning	435,678.00	496,715.00
Department: 013 FTS-Vehicle Maintenance		
5100-PerService - Personnel Services	178,005.00	205,564.00
5200-Contr.Serv - Contractual Services	16,128.00	20,900.00
5300-Sup&Materi - Supplies And Materials	12,400.00	13,600.00
5400-FC & Contr - Fixed Charges & Contributions	3,300.00	3,300.00
5500-Travel - Travel	2,500.00	1,250.00
5600-Equipment - Equipment	2,500.00	5,100.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: FTS-Vehicle Maintenance	214,833.00	249,714.00
Department: 014 Economic Development		
5100-PerService - Personnel Services	156,564.00	195,149.00
5200-Contr.Serv - Contractual Services	109,936.00	75,436.00
5300-Sup&Materi - Supplies And Materials	17,000.00	19,500.00
5400-FC & Contr - Fixed Charges & Contributions	4,000.00	4,300.00
5500-Travel - Travel	11,850.00	20,000.00
5600-Equipment - Equipment	-	-
Department Total: Economic Development	299,350.00	314,385.00

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	2017 Adopted Budget	2018 County Administrator
Department: 015 Detention Center		
5100-PerService - Personnel Services	1,422,314.00	1,614,629.00
5200-Contr.Serv - Contractual Services	306,436.00	326,556.00
5300-Sup&Materi - Supplies And Materials	189,925.00	214,440.00
5400-FC & Contr - Fixed Charges & Contributions	6,300.00	6,700.00
5500-Travel - Travel	3,507.00	8,100.00
5600-Equipment - Equipment	-	-
Department Total: Detention Center	1,928,482.00	2,170,425.00
Department: 016 Road Maintenance		
5100-PerService - Personnel Services	721,777.00	747,997.00
5200-Contr.Serv - Contractual Services	44,996.00	55,000.00
5300-Sup&Materi - Supplies And Materials	713,800.00	677,600.00
5400-FC & Contr - Fixed Charges & Contributions	5,700.00	9,400.00
5500-Travel - Travel	-	-
5600-Equipment - Equipment	5,000.00	5,000.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Road Maintenance	1,491,273.00	1,494,997.00
Department: 017 Solid Waste		
5100-PerService - Personnel Services	813,043.00	822,390.00
5200-Contr.Serv - Contractual Services	1,003,350.00	1,106,150.00
5300-Sup&Materi - Supplies And Materials	213,650.00	176,300.00
5400-FC & Contr - Fixed Charges & Contributions	3,400.00	5,400.00
5500-Travel - Travel	1,450.00	1,450.00
5600-Equipment - Equipment	5,000.00	5,000.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Solid Waste	2,039,893.00	2,116,690.00
Department: 018 Animal Control		
5100-PerService - Personnel Services	188,426.00	286,276.00
5200-Contr.Serv - Contractual Services	31,706.00	62,200.00
5300-Sup&Materi - Supplies And Materials	40,000.00	69,500.00
5400-FC & Contr - Fixed Charges & Contributions	2,225.00	7,900.00
5500-Travel - Travel	1,000.00	3,000.00
5600-Equipment - Equipment	-	-
Department Total: Animal Control	263,357.00	428,876.00
Department: 019 Probate Judge		
5100-PerService - Personnel Services	151,435.00	173,549.00
5200-Contr.Serv - Contractual Services	5,550.00	7,950.00
5300-Sup&Materi - Supplies And Materials	1,800.00	500.00
5400-FC & Contr - Fixed Charges & Contributions	845.00	845.00
5500-Travel - Travel	2,150.00	2,150.00
5600-Equipment - Equipment	-	-
Department Total: Probate Judge	161,780.00	184,994.00

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Department: 020 Tax Auditor		
5100-PerService - Personnel Services	90,186.00	98,336.00
5200-Contr.Serv - Contractual Services	13,224.00	13,224.00
5300-Sup&Materi - Supplies And Materials	18,000.00	18,000.00
5400-FC & Contr - Fixed Charges & Contributions	400.00	400.00
5500-Travel - Travel	2,000.00	2,000.00
5600-Equipment - Equipment	-	-
Department Total: Tax Auditor	123,810.00	131,960.00
Department: 021 County Treasurer		
5100-PerService - Personnel Services	148,190.00	167,217.00
5200-Contr.Serv - Contractual Services	19,120.00	19,120.00
5300-Sup&Materi - Supplies And Materials	5,000.00	4,000.00
5400-FC & Contr - Fixed Charges & Contributions	175.00	175.00
5500-Travel - Travel	2,550.00	1,250.00
5600-Equipment - Equipment	-	-
Department Total: County Treasurer	175,035.00	191,762.00
Department: 022 Clerk of Court		
5100-PerService - Personnel Services	230,714.00	226,277.00
5200-Contr.Serv - Contractual Services	73,828.00	73,828.00
5300-Sup&Materi - Supplies And Materials	3,050.00	3,100.00
5400-FC & Contr - Fixed Charges & Contributions	29,700.00	29,700.00
5500-Travel - Travel	3,500.00	3,500.00
5600-Equipment - Equipment	-	-
Department Total: Clerk of Court	340,792.00	336,405.00
Department: 023 COC-Family Court		
5100-PerService - Personnel Services	120,781.00	126,128.00
5200-Contr.Serv - Contractual Services	8,500.00	8,500.00
5300-Sup&Materi - Supplies And Materials	9,000.00	9,000.00
5400-FC & Contr - Fixed Charges & Contributions	-	-
5500-Travel - Travel	-	-
5600-Equipment - Equipment	-	-
Department Total: COC-Family Court	138,281.00	143,628.00
Department: 025 County Coroner		
5100-PerService - Personnel Services	117,705.00	116,243.00
5200-Contr.Serv - Contractual Services	28,198.00	41,698.00
5300-Sup&Materi - Supplies And Materials	10,400.00	12,850.00
5400-FC & Contr - Fixed Charges & Contributions	3,520.00	6,720.00
5500-Travel - Travel	3,850.00	4,000.00
5600-Equipment - Equipment	3,600.00	3,600.00
Department Total: County Coroner	167,273.00	185,111.00

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	2017 Adopted Budget	2018 County Administrator
Department: 026 Sheriff Office		
5100-PerService - Personnel Services	2,711,901.00	3,060,913.00
5200-Contr.Serv - Contractual Services	221,291.00	244,970.00
5300-Sup&Materi - Supplies And Materials	370,318.00	370,568.00
5400-FC & Contr - Fixed Charges & Contributions	8,320.00	8,320.00
5500-Travel - Travel	6,700.00	8,700.00
5600-Equipment - Equipment	158,277.00	239,815.00
5700-PermImprov - Permanent Improvements	-	-
Sub Department: 058 Sheriff SRO Contract		
5100-PerService - Personnel Services	147,409.00	166,794.00
5300-Sup&Materi - Supplies And Materials	-	-
5600-Equipment - Equipment	-	-
Sub Department Total: Sheriff SRO Contract	147,409.00	166,794.00
Department Total: Sheriff Office	3,624,216.00	4,100,080.00
Department: 027 Magistrate		
5100-PerService - Personnel Services	447,571.00	485,590.00
5200-Contr.Serv - Contractual Services	9,360.00	8,360.00
5300-Sup&Materi - Supplies And Materials	2,540.00	3,150.00
5400-FC & Contr - Fixed Charges & Contributions	5,150.00	6,650.00
5500-Travel - Travel	13,700.00	13,700.00
5600-Equipment - Equipment	-	-
Department Total: Magistrate	478,321.00	517,450.00
Department: 029 Voter Reg/Election Comm		
5100-PerService - Personnel Services	230,036.00	181,848.00
5200-Contr.Serv - Contractual Services	30,730.00	30,980.00
5300-Sup&Materi - Supplies And Materials	1,250.00	2,750.00
5400-FC & Contr - Fixed Charges & Contributions	10,900.00	11,400.00
5500-Travel - Travel	9,200.00	9,200.00
5600-Equipment - Equipment	-	-
Department Total: Voter Reg/Election Comm	282,116.00	236,178.00
Department: 030 Dept. of Social Services		
5200-Contr.Serv - Contractual Services	82,000.00	82,000.00
5300-Sup&Materi - Supplies And Materials	6,000.00	7,600.00
5900-Allocation - County Allocations-Other Agencies	-	-
Department Total: Dept. of Social Services	88,000.00	89,600.00
Department: 031 Veteran's Affairs		
5100-PerService - Personnel Services	82,776.00	91,155.00
5200-Contr.Serv - Contractual Services	3,878.00	6,186.00
5300-Sup&Materi - Supplies And Materials	1,950.00	2,630.00
5400-FC & Contr - Fixed Charges & Contributions	2,125.00	2,125.00
5500-Travel - Travel	2,885.00	3,585.00
5600-Equipment - Equipment	-	-
Department Total: Veteran's Affairs	93,614.00	105,681.00

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Department: 032 Delegation		
5100-PerService - Personnel Services	2,668.00	19,969.00
Department Total: Delegation	2,668.00	19,969.00
Department: 033 Airport Commission		
5200-Contr.Serv - Contractual Services	50,496.00	50,496.00
5300-Sup&Materi - Supplies And Materials	5,000.00	5,000.00
5400-FC & Contr - Fixed Charges & Contributions	200.00	200.00
5500-Travel - Travel	-	-
5600-Equipment - Equipment	-	-
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Airport Commission	55,696.00	55,696.00
Department: 034 Emergency Management		
5100-PerService - Personnel Services	725,268.00	942,793.00
5200-Contr.Serv - Contractual Services	31,836.00	31,836.00
5300-Sup&Materi - Supplies And Materials	5,250.00	5,250.00
5400-FC & Contr - Fixed Charges & Contributions	1,790.00	1,790.00
5500-Travel - Travel	1,600.00	1,600.00
5600-Equipment - Equipment	-	-
Department Total: Emergency Management	765,744.00	983,269.00
Department: 035 County Allocations		
5400-FC & Contr - Fixed Charges & Contributions	-	-
5900-Allocation - County Allocations-Other Agencies	883,898.00	980,197.00
Department Total: County Allocations	883,898.00	980,197.00
Department: 036 Recreation		
5100-PerService - Personnel Services	588,121.00	633,396.00
5200-Contr.Serv - Contractual Services	121,132.00	176,500.00
5300-Sup&Materi - Supplies And Materials	114,650.00	117,050.00
5400-FC & Contr - Fixed Charges & Contributions	11,550.00	10,500.00
5500-Travel - Travel	9,650.00	4,000.00
5600-Equipment - Equipment	17,100.00	1,500.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Recreation	862,203.00	942,946.00
Department: 042 General Fund Distribution		
5800-Debt Serv - Debt Service	-	-
7000-TransferOt - Transfers Out	2,001,805.00	2,901,482.00
Department Total: General Fund Distribution	2,001,805.00	2,901,482.00
Department: 101 EMS		
5100-PerService - Personnel Services	2,508,868.00	2,844,820.00
5200-Contr.Serv - Contractual Services	282,602.00	255,452.00
5300-Sup&Materi - Supplies And Materials	279,200.00	276,200.00
5400-FC & Contr - Fixed Charges & Contributions	53,650.00	53,650.00
5500-Travel - Travel	7,700.00	7,700.00
5600-Equipment - Equipment	50,000.00	50,000.00
Department Total: EMS	3,182,020.00	3,487,822.00

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Department: 102 Fireboard-General Operate		
Sub Department: 010 Blackstock/Woodard		
5200-Contr.Serv - Contractual Services	3,176.00	3,725.00
5300-Sup&Materi - Supplies And Materials	1,000.00	1,000.00
Sub Department Total: Blackstock/Woodard	4,176.00	4,725.00
Sub Department: 011 Dutchman Creek		
5200-Contr.Serv - Contractual Services	3,804.00	4,700.00
5300-Sup&Materi - Supplies And Materials	1,500.00	1,000.00
5400-FC & Contr - Fixed Charges & Contributions	-	-
Sub Department Total: Dutchman Creek	5,304.00	5,700.00
Sub Department: 012 Feasterville		
5200-Contr.Serv - Contractual Services	3,960.00	4,460.00
5300-Sup&Materi - Supplies And Materials	1,000.00	1,000.00
Sub Department Total: Feasterville	4,960.00	5,460.00
Sub Department: 013 Greenbrier		
5200-Contr.Serv - Contractual Services	6,687.00	5,875.00
5300-Sup&Materi - Supplies And Materials	1,800.00	1,800.00
Sub Department Total: Greenbrier	8,487.00	7,675.00
Sub Department: 014 Jenkinsville		
5200-Contr.Serv - Contractual Services	5,207.00	6,075.00
5300-Sup&Materi - Supplies And Materials	1,000.00	1,000.00
Sub Department Total: Jenkinsville	6,207.00	7,075.00
Sub Department: 015 Lebanon		
5200-Contr.Serv - Contractual Services	4,800.00	4,850.00
5300-Sup&Materi - Supplies And Materials	1,800.00	2,200.00
Sub Department Total: Lebanon	6,600.00	7,050.00
Sub Department: 016 Mitford		
5200-Contr.Serv - Contractual Services	5,476.00	5,100.00
5300-Sup&Materi - Supplies And Materials	1,800.00	1,800.00
Sub Department Total: Mitford	7,276.00	6,900.00
Sub Department: 017 Ridgeway		
5200-Contr.Serv - Contractual Services	6,300.00	6,900.00
5300-Sup&Materi - Supplies And Materials	1,800.00	1,800.00
Sub Department Total: Ridgeway	8,100.00	8,700.00
Sub Department: 018 Southeastern		
5200-Contr.Serv - Contractual Services	2,775.00	3,175.00
5300-Sup&Materi - Supplies And Materials	800.00	800.00
Sub Department Total: Southeastern	3,575.00	3,975.00
Sub Department: 019 Hwy321 Substation		
5200-Contr.Serv - Contractual Services	5,900.00	5,600.00
5300-Sup&Materi - Supplies And Materials	1,000.00	800.00
Sub Department Total: Hwy321 Substation	6,900.00	6,400.00
Sub Department: 020 Bates Cross Road Station		
5200-Contr.Serv - Contractual Services	3,430.00	3,430.00

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5300-Sup&Materi - Supplies And Materials	400.00	400.00
Sub Department Total: Bates Cross Road Station	3,830.00	3,830.00
Sub Department: 021 Fireboard General Operate		
5100-PerService - Personnel Services	332,512.00	482,878.00
5200-Contr.Serv - Contractual Services	109,850.00	85,750.00
5300-Sup&Materi - Supplies And Materials	90,005.00	79,205.00
5400-FC & Contr - Fixed Charges & Contributions	40,325.00	22,200.00
5500-Travel - Travel	6,300.00	3,400.00
5600-Equipment - Equipment	96,000.00	83,000.00
5700-PermlImprov - Permanent Improvements	3,000.00	-
Sub Department Total: Fireboard General Operate	677,992.00	756,433.00
Sub Department: 022 COMMUNITY		
5200-Contr.Serv - Contractual Services	6,200.00	6,400.00
5300-Sup&Materi - Supplies And Materials	2,000.00	1,400.00
Sub Department Total: COMMUNITY	8,200.00	7,800.00
Sub Department: 023 BLAIR		
5200-Contr.Serv - Contractual Services	1,650.00	1,725.00
5300-Sup&Materi - Supplies And Materials	600.00	400.00
Sub Department Total: BLAIR	2,250.00	2,125.00
Sub Department: 059 Dutchman Creek Substation		
5200-Contr.Serv - Contractual Services	1,350.00	1,350.00
5300-Sup&Materi - Supplies And Materials	-	-
Sub Department Total: Dutchman Creek Substation	1,350.00	1,350.00
Department Total: Fireboard-General Operate	755,207.00	835,198.00
Department: 123 Quickjobs Training Facility		
5200-Contr.Serv - Contractual Services	46,948.00	40,448.00
5300-Sup&Materi - Supplies And Materials	1,000.00	1,000.00
5600-Equipment - Equipment	-	-
Department Total: Quickjobs Training Facility	47,948.00	41,448.00
Department: 149 Historical Museum		
5100-PerService - Personnel Services	80,965.00	97,312.00
5200-Contr.Serv - Contractual Services	4,232.00	2,732.00
5300-Sup&Materi - Supplies And Materials	2,600.00	3,400.00
5400-FC & Contr - Fixed Charges & Contributions	3,500.00	3,500.00
5500-Travel - Travel	900.00	900.00
5600-Equipment - Equipment	-	-
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Historical Museum	92,197.00	107,844.00
Department: 150 Soil and Water Conservation Dist		
5100-PerService - Personnel Services	36,124.00	33,014.00
Department Total: Soil and Water Conservation Dist	36,124.00	33,014.00
Department: 151 Summer Youth Program		
5100-PerService - Personnel Services	8,195.00	-
5900-Allocation - County Allocations-Other Agencies	-	-
Department Total: Summer Youth Program	8,195.00	-
Fund Total: General Fund	27,284,911.00	30,814,437.00

Fairfield County Council
Expenditure Summary by Category
All Funds
For the Fiscal Year Ending 06.30.18

	2017 Adopted Budget	2018 County Adminrator
Fund: 201 Special Rev-Tourism Promo		
Department: 051 Tourism Promotion		
5900-Allocation - County Allocations-Other Agencies	50,962.00	51,812.00
Department Total: Tourism Promotion	50,962.00	51,812.00
Fund: 202 Special Rev-Tourism Relat		
Department: 052 Tourism Related		
5300-Sup&Materi - Supplies And Materials	-	-
5900-Allocation - County Allocations-Other Agencies	77,504.00	77,504.00
Department Total: Tourism Related	77,504.00	77,504.00
Fund: 205 Special Rev-SherChildSupp		
Department: 055 Sheriff Child Support		
5100-PerService - Personnel Services	31,379.00	24,647.00
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
Department Total: Sheriff Child Support	31,379.00	24,647.00
Fund: 206 Special Rev-FTS		
Department: 056 Fairfield Transit System		
Sub Department: 000 FTS-Administration		
5100-PerService - Personnel Services	122,186.00	131,161.00
5200-Contr.Serv - Contractual Services	17,044.00	16,344.00
5300-Sup&Materi - Supplies And Materials	2,125.00	2,575.00
5400-FC & Contr - Fixed Charges & Contributions	7,450.00	5,950.00
5500-Travel - Travel	1,700.00	2,600.00
Sub Department Total: FTS-Administration	150,505.00	158,630.00
Sub Department: 004 FTS-Operations		
5100-PerService - Personnel Services	142,034.00	151,329.00
5200-Contr.Serv - Contractual Services	4,725.00	7,450.00
5300-Sup&Materi - Supplies And Materials	38,950.00	36,950.00
5400-FC & Contr - Fixed Charges & Contributions	11,345.00	3,000.00
5500-Travel - Travel	700.00	1,100.00
5600-Equipment - Equipment	1,000.00	-
Sub Department Total: FTS-Operations	198,754.00	199,829.00
Sub Department: 005 FTS-Title XIX Medicaid		
5100-PerService - Personnel Services	257,413.00	299,496.00
5200-Contr.Serv - Contractual Services	18,880.00	13,880.00
5300-Sup&Materi - Supplies And Materials	115,750.00	108,050.00
5400-FC & Contr - Fixed Charges & Contributions	34,000.00	32,000.00
5500-Travel - Travel	1,200.00	400.00
5600-Equipment - Equipment	-	-
8000-Contingenc - Contingency	-	-
Sub Department Total: FTS-Title XIX Medicaid	427,243.00	453,826.00

Fairfield County Council
Expenditure Summary by Category
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	2017 Adopted Budget	2018 County Administrator
Sub Department: 050 Transit Capital		
5100-PerService - Personnel Services	108,400.00	113,165.00
5200-Contr.Serv - Contractual Services	200.00	200.00
5300-Sup&Materi - Supplies And Materials	200.00	200.00
5400-FC & Contr - Fixed Charges & Contributions	1,836.00	-
5500-Travel - Travel	800.00	800.00
5600-Equipment - Equipment	-	-
Sub Department Total: Transit Capital	111,436.00	114,365.00
Department Total: Fairfield Transit System	887,938.00	926,650.00

Fund: 210 Special Rev-Used OilGrant

Department: 060 Used Oil Grant		
5200-Contr.Serv - Contractual Services	-	-
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5500-Travel - Travel	-	-
5600-Equipment - Equipment	15,000.00	15,000.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Used Oil Grant	15,000.00	15,000.00

Fund: 211 Special Rev-Waste TireRec

Department: 061 Waste Tire Recycling		
5200-Contr.Serv - Contractual Services	34,000.00	34,000.00
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5500-Travel - Travel	1,000.00	1,000.00
5600-Equipment - Equipment	-	-
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Waste Tire Recycling	35,000.00	35,000.00

Fund: 214 Special Rev-RR TrackMaint

Department: 098 RR Track Maintenance		
5200-Contr.Serv - Contractual Services	15,000.00	15,000.00
5300-Sup&Materi - Supplies And Materials	-	-
Department Total: RR Track Maintenance	15,000.00	15,000.00

Fairfield County Council
Expenditure Summary by Category
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For the Fiscal Year Ending 06.30.18

	2017 Adopted Budget	2018 County Administrator
Fund: 216 Special Rev-COC IV-D		
Department: 066 Clerk of Court-IV-D		
5100-PerService - Personnel Services	40,068.00	41,783.00
5200-Contr.Serv - Contractual Services	21,700.00	21,700.00
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5500-Travel - Travel	-	-
5600-Equipment - Equipment	-	-
7000-TransferOt - Transfers Out	-	-
Department Total: Clerk of Court-IV-D	61,768.00	63,483.00
Fund: 220 Special Rev-Victim Assist		
Department: 070 Victim Assistance Fund		
5100-PerService - Personnel Services	59,794.00	61,412.00
5200-Contr.Serv - Contractual Services	5,500.00	7,500.00
5300-Sup&Materi - Supplies And Materials	1,650.00	4,200.00
5400-FC & Contr - Fixed Charges & Contributions	100.00	150.00
5500-Travel - Travel	100.00	1,800.00
5600-Equipment - Equipment	-	-
5900-Allocation - County Allocations-Other Agencies	8,283.00	19,283.00
Department Total: Victim Assistance Fund	75,427.00	94,345.00
Fund: 224 Special Rev - Vehicle Repl		
Department: 074 Vehicle Replacement Fund		
5600-Equipment - Equipment	849,300.00	1,006,025.00
Department Total: Capital Improvement Fund	849,300.00	1,006,025.00
Fund: 225 Special Rev-CapitalImprov		
Department: 075 Capital Improvement Fund		
5200-Contr.Serv - Contractual Services	-	285,000.00
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5600-Equipment - Equipment	195,850.00	468,036.00
5700-PermlImprov - Permanent Improvements	-	90,145.00
Department Total: Capital Improvement Fund	195,850.00	843,181.00
Fund: 229 Special Revenue-911		
Department: 079 911 Tariff		
5200-Contr.Serv - Contractual Services	158,500.00	158,500.00
5300-Sup&Materi - Supplies And Materials	2,900.00	2,900.00
5400-FC & Contr - Fixed Charges & Contributions	-	-
5500-Travel - Travel	1,500.00	1,500.00
5600-Equipment - Equipment	-	-
Department Total: 911 Tariff	162,900.00	162,900.00

Fairfield County Council
Expenditure Summary by Category
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For the Fiscal Year Ending 06.30.18

	2017 Adopted Budget	2018 County Adminrator
Fund: 241 Workforce Innovation/Ooport Act		
Department: 041 WIOA- Adult		
5100-PerService - Personnel Services	87,271.00	61,869.00
5200-Contr.Serv - Contractual Services	65,606.00	65,606.00
5300-Sup&Materi - Supplies And Materials	5,255.00	5,255.00
5400-FC & Contr - Fixed Charges & Contributions	5,000.00	5,000.00
5500-Travel - Travel	2,500.00	2,500.00
5600-Equipment - Equipment	-	-
7000-TransferOt - Transfers Out	-	-
Sub Department Total: Adult	165,632.00	140,230.00
Sub Department: 042 WIOA-Dislocated Workers		
5100-PerService - Personnel Services	58,179.00	42,452.00
5200-Contr.Serv - Contractual Services	11,953.00	11,953.00
5300-Sup&Materi - Supplies And Materials	945.00	945.00
5400-FC & Contr - Fixed Charges & Contributions	1,925.00	1,925.00
5500-Travel - Travel	1,100.00	1,100.00
5600-Equipment - Equipment	-	-
7000-TransferOt - Transfers Out	-	-
Sub Department Total: WIOA-Dislocated Workers	74,102.00	58,375.00
Sub Department: 069 WIOA-Youth		
5100-PerService - Personnel Services	-	60,038.00
5200-Contr.Serv - Contractual Services	-	-
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5500-Travel - Travel	-	-
Sub Department Total: WIOA-Youth	-	60,038.00
Department Total: WIOA- Adult	239,734.00	258,643.00
Fund: 301 Debt Service		
Department: 091 Bond Issuance		
Sub Department: 010 2010 Build America Bonds		
5400-FC & Contr - Fixed Charges & Contributions	1,100.00	1,400.00
5800-Debt Serv - Debt Service	1,005,100.00	1,006,920.00
7000-TransferOt - Transfers Out	-	-
Department Total: Bond Issuance	1,006,200.00	1,008,320.00
Department: 092 IPRB- GOB Bonds		
5400-FC & Contr - Fixed Charges & Contributions	-	-
5800-Debt Serv - Debt Service	203,877.00	226,729.00
Department Total: IPRB- GOB Bonds	203,877.00	226,729.00
Fund Total: Debt Service	1,210,077.00	1,235,049.00
Fund: 404 Capital Proj-Bldg Conting		
Department: 141 Building Contingency Fund		
5200-Contr.Serv - Contractual Services	-	-
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5600-Equipment - Equipment	43,000.00	-
5700-PermlImprov - Permanent Improvements	398,303.00	135,000.00
Department Total: Building Contingency Fund	441,303.00	135,000.00

Fairfield County Council
Expenditure Summary by Category
All Funds
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	2017 Adopted Budget	2018 County Adminstrator
Fund: 406 Capital Proj-WB Indus Pk		
Department: 142 W. Brown Industrial Park		
5200-Contr.Serv - Contractual Services	8,764.00	7,900.00
5300-Sup&Materi - Supplies And Materials	-	3,000.00
5400-FC & Contr - Fixed Charges & Contributions	-	-
5600-Equipment - Equipment	-	-
5700-PermlImprov - Permanent Improvements	-	-
Department Total: W. Brown Industrial Park	8,764.00	10,900.00
Fund: 409 Cap Proj-County Road Prog		
Department: 146 County Road Program		
5200-Contr.Serv - Contractual Services	-	-
5700-PermlImprov - Permanent Improvements	60,000.00	85,000.00
Department Total: County Road Program	60,000.00	85,000.00
Fund: 413 Cap Proj-Public Works		
Department: 128 Capital Projects- Public Works		
5400-FC & Contr - Fixed Charges & Contributions	-	-
5600-Equipment - Equipment	-	175,000.00
Department Total: Capital Projects- Public Works	-	175,000.00
Fund: 414 Cap Proj-Solid Waste (Recycling)		
Department: 129 Capital Projects-Solid Waste		
5200-Contr.Serv - Contractual Services	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5600-Equipment - Equipment	25,000.00	145,000.00
5700-PermlImprov - Permanent Improvements	-	-
Department Total: Capital Projects-Solid Waste	25,000.00	145,000.00
Fund: 507 General Fund-Hosp Emerg		
Department: 106 Hospital Emergency		
5600-Equipment - Equipment	-	-
5900-Allocation - County Allocations-Other Agencies	1,043,000.00	1,043,000.00
7000-TransferOt - Transfers Out	-	-
Department Total: Hospital Emergency	1,043,000.00	1,043,000.00
Fund: 801 Component Unit-Library		
Department: 100 Library		
5300-Sup&Materi - Supplies And Materials	-	-
5400-FC & Contr - Fixed Charges & Contributions	-	-
5600-Equipment - Equipment	-	-
5700-PermlImprov - Permanent Improvements	-	-
5900-Allocation - County Allocations-Other Agencies	506,990.00	524,735.00
Department Total: Library	506,990.00	524,735.00
Expenditure Grand Totals:	33,277,807.00	37,742,311.00