

Fairfield County Council  
 Budget by Organization Summary  
 For the Fiscal Year Ending June 30, 2021

	2020 Adopted Budget	2021 County Administrator	\$ Inc (Dec)	% Inc (Dec)	
<b>Expenditures</b>					
100-001 - General Fund,County Council	333,676.00	335,852.00	2,176.00	1.00%	
100-002 - General Fund,County Attorney	150,000.00	250,000.00	100,000.00	67.00%	Increased issues requiring legal involvement.
100-003 - General Fund,County Administrator	442,415.00	469,907.00	27,492.00	6.00%	Salaries and Fringe
100-004 - General Fund,Finance	631,820.00	660,579.00	28,759.00	5.00%	Increase in auditing fees, to include IT audit.
100-005 - General Fund,Human Resources	260,291.00	320,109.00	59,818.00	23.00%	Safety Tech position is full time, in previous years was temporary.
100-006 - General Fund,Purchasing	186,109.00	187,978.00	1,869.00	1.00%	
100-007 - General Fund,Data Processing	903,092.00	979,249.00	76,157.00	8.00%	MS Office and Server Operating System licenses.
100-008 - General Fund,General Operating	3,588,421.00	4,544,713.00	956,292.00	27.00%	Longevity; Engineering; Retiree Insurance; Workers' Compensation increase; Grant Match increase.
100-009 - General Fund,Tax Assessor	400,293.00	441,672.00	41,379.00	10.00%	Personnel request to fund a position full time.
100-010 - General Fund,Delinquent Tax Collector	191,954.00	203,807.00	11,853.00	6.00%	Contractual Services: Posting delinquent properties.
100-011 - General Fund,Building Maintenance	1,105,861.00	1,095,142.00	(10,719.00)	-1.00%	
100-012 - General Fund,Community Development	670,616.00	750,865.00	80,249.00	12.00%	Personnel request to take a temporary position full time, and hire a code enforcement officer 1/1/2021.
100-013 - General Fund,FTS-Vehicle Maintenance	257,543.00	402,202.00	144,659.00	56.00%	Two positions previously budgeted under fund 206-056-050. All moved under
100-014 - General Fund,Economic Development	338,165.00	359,269.00	21,104.00	6.00%	Engineering costs associated with ED projects.
100-015 - General Fund,Detention Center	2,260,298.00	2,240,088.00	(20,210.00)	-1.00%	
100-016 - General Fund,Road Maintenance	1,725,601.00	1,764,273.00	38,672.00	2.00%	
100-017 - General Fund,Solid Waste	2,168,571.00	2,418,115.00	249,544.00	12.00%	Personnel Services - fully staffed; Solid Waste disposal cost; Vehicle Service cost.
100-018 - General Fund,Animal Control	546,995.00	626,125.00	79,130.00	14.00%	Moved a temporary employee to full time during the year; Medical Services - Animal; Utilities; Medical Supplies - Animal.
100-019 - General Fund,Probate Judge	201,235.00	209,367.00	8,132.00	4.00%	
100-020 - General Fund,Tax Auditor	138,623.00	142,424.00	3,801.00	3.00%	
100-021 - General Fund,County Treasurer	209,703.00	225,065.00	15,362.00	7.00%	Temporary employee for assistance during tax collections.
100-022 - General Fund,Clerk of Court	353,980.00	364,827.00	10,847.00	3.00%	
100-023 - General Fund,COC-Family Court	150,043.00	157,201.00	7,158.00	5.00%	Salary equalization.
100-025 - General Fund,County Coroner	218,228.00	245,190.00	26,962.00	12.00%	Adjusting Office Assistant's salary, and increasing Deputy Coroners' monthly rate from \$300 to \$400 per month.
100-026 - General Fund,Sheriff Office	4,175,644.00	4,248,397.00	72,753.00	2.00%	
100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract	463,294.00	496,800.00	33,506.00	7.00%	Salaries and Benefits - paid by school district.
100-026-103 - General Fund,Sheriff Office,Sheriff SRO-STEM	-	62,691.00	62,691.00	100.00%	New position - Grant funded
100-027 - General Fund,Magistrate	559,114.00	576,862.00	17,748.00	3.00%	
100-028 - General Fund,Election Commission	-	-	-		
100-029 - General Fund,Voter Reg/Election Comm	315,779.00	353,585.00	37,806.00	12.00%	Increase in seasonal employees for polls, Presidential election year.
100-030 - General Fund,Dept. of Social Services	103,900.00	106,900.00	3,000.00	3.00%	
100-031 - General Fund,Veteran's Affairs	108,720.00	125,507.00	16,787.00	15.00%	Medical Insurance
100-032 - General Fund,Delegation	19,680.00	19,000.00	(680.00)	-3.00%	
100-033 - General Fund,Airport	137,628.00	139,217.00	1,589.00	1.00%	
100-034 - General Fund,Emergency Management	1,030,462.00	1,089,327.00	58,865.00	6.00%	Annual Maintenance Agreements for new programs, Code Red and Smart 911.
100-035 - General Fund,County Allocations	1,050,981.00	1,034,606.00	(16,375.00)	-2.00%	
100-036-035 - General Fund,Recreation,Parks and Recreation	1,097,055.00	1,126,932.00	29,877.00	3.00%	
100-042 - General Fund,General Fund Distribution	4,516,937.00	2,991,544.00	(1,525,393.00)	-34.00%	
100-056-000 - General Fund,Fairfield Transit System,FTS-Administrator	-	200,807.00	200,807.00	100.00%	Previously budgeted in Fund 206
100-056-004 - General Fund,Fairfield Transit System,FTS-Operations	-	113,011.00	113,011.00	100.00%	Previously budgeted in Fund 206
100-056-005 - General Fund,Fairfield Transit System,FTS-Title XIX Medicaid	-	577,027.00	577,027.00	100.00%	Previously budgeted in Fund 206
100-101 - General Fund,EMS	4,001,321.00	4,315,049.00	313,728.00	8.00%	10 Toughbooks; 10 IV Pumps; regular personnel increases.
100-102-010 - General Fund,Fire Services-General Operate,Blackstock/Woodard	4,725.00	4,725.00	-	0.00%	
100-102-011 - General Fund,Fire Services-General Operate,Dutchman Creek	5,700.00	5,700.00	-	0.00%	

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100-102-012 - General Fund,Fire Services-General Operate,Feasterville	5,460.00	5,460.00	-	0.00%	
100-102-013 - General Fund,Fire Services-General Operate,Greenbrier	7,675.00	7,675.00	-	0.00%	
100-102-014 - General Fund,Fire Services-General Operate,Jenkinsville	9,275.00	9,275.00	-	0.00%	
100-102-015 - General Fund,Fire Services-General Operate,Lebanon	7,050.00	7,050.00	-	0.00%	
100-102-016 - General Fund,Fire Services-General Operate,Mitford	6,900.00	6,900.00	-	0.00%	
100-102-017 - General Fund,Fire Services-General Operate,Ridgeway	8,700.00	8,700.00	-	0.00%	
100-102-018 - General Fund,Fire Services-General Operate,Southeastern	4,500.00	4,500.00	-	0.00%	
100-102-019 - General Fund,Fire Services-General Operate,Hwy321 Substator	6,700.00	6,700.00	-	0.00%	
100-102-020 - General Fund,Fire Services-General Operate,Bates Cross Road Stator	4,430.00	4,430.00	-	0.00%	
100-102-021 - General Fund,Fire Services-General Operate,Fire Services- General Operating	939,436.00	1,014,540.00	75,104.00	8.00%	Personnel request taking temp position full time; other contractual services.
100-102-022 - General Fund,Fire Services-General Operate,COMMUNITY	7,800.00	7,800.00	-	0.00%	
100-102-023 - General Fund,Fire Services-General Operate,BLAIR	2,125.00	2,125.00	-	0.00%	
100-102-059 - General Fund,Fire Services-General Operate,Dutchman Creek Substator	1,350.00	1,350.00	-	0.00%	
100-123 - General Fund,Quickjobs Training Facility	51,323.00	51,323.00	-	0.00%	
100-130 - General Fund,Self Insurance	-	-	-	-	
100-148 - General Fund,Community Liaison	-	-	-	-	
100-149 - General Fund,Historical Museum	117,284.00	119,233.00	1,949.00	2.00%	
100-150 - General Fund,Soil and Water Conservation Dist	34,821.00	36,268.00	1,447.00	4.00%	
100-151 - General Fund,Summer Youth Program	-	-	-	-	
100-152 - General Fund,Community Development	-	-	-	-	
<b>Total General Fund</b>	<b>36,239,302.00</b>	<b>38,275,035.00</b>	<b>2,035,733.00</b>	<b>5.62%</b>	
<b>All Other Funds</b>					
201-051 - Special Rev-Tourism Promo,Tourism Promotior	76,812.00	66,897.00	(9,915.00)	-2.00%	
202-052 - Special Rev-Tourism Relat,Tourism Related	80,504.00	72,418.00	(8,086.00)	-9.00%	
205-055 - Special Rev-SherChildSupp,Sheriff Child Support	27,476.00	28,515.00	1,039.00	4.00%	
206-056-000 - Special Rev-FTS,Fairfield Transit System,FTS-Administratior	185,328.00	20,111.00	(165,217.00)	-89.00%	Moved to General Fund
206-056-004 - Special Rev-FTS,Fairfield Transit System,FTS-Operation:	235,495.00	65,024.00	(170,471.00)	-72.00%	Moved to General Fund
206-056-005 - Special Rev-FTS,Fairfield Transit System,FTS-Title XIX Medicaic	529,048.00	-	(529,048.00)	-100.00%	Moved to General Fund
206-056-050 - Special Rev-FTS,Fairfield Transit System,Transit Capita	140,338.00	-	(140,338.00)	-100.00%	Moved to General Fund - 100-013
210-060 - Special Rev-Used OilGrant,Used Oil Grant	15,000.00	15,000.00	-	0.00%	
211-061 - Special Rev-Waste TireRec,Waste Tire Recycling	35,000.00	35,000.00	-	0.00%	
214-098 - Special Rev-RR TrackMaint,RR Track Maintenance	15,000.00	15,000.00	-	0.00%	
216-066 - Special Rev-COC IV-D,Clerk of Court-IV-D	62,823.00	63,081.00	258.00	0.00%	
220-070 - Special Rev-Victim Assist,Victim Assistance Fund	79,704.00	77,663.00	(2,041.00)	-3.00%	
224-074 - Special Rev-Vehicle Repl,Vehicle Replacement Fund	798,867.00	616,543.00	(182,324.00)	-23.00%	
225-075 - Special Rev-CapitalImprov,Capital Improvement Fund	887,265.00	494,397.00	(392,868.00)	-44.00%	
229-079 - Special Revenue-911,911 Tariff	193,300.00	193,300.00	-	0.00%	
241-041 - Workforce Innovation/Ooport Act,WIOA- Adult	189,148.00	262,015.00	72,867.00	39.00%	Grant Funded
241-041-042 - Workforce Innovation/Ooport Act,WIOA- Adult,WIOA-Dislocated Worker:	96,916.00	128,206.00	31,290.00	32.00%	Grant Funded
241-041-069 - Workforce Innovation/Ooport Act,WIOA- Adult,WIOA-Youth	366,357.00	568,468.00	202,111.00	55.00%	Grant Funded
254-093 - Fairfield Forward,Fairfield Forward	-	60,940.00	60,940.00	100.00%	Funded by The Duke Endowment
266-154 - Special Rev-Medical Facilities,Medical Buildings	105,737.00	105,737.00	-	0.00%	
301-091-010 - Debt Service,Bond Issuance,2010 Build America Bonds	1,006,060.00	1,006,060.00	-	0.00%	
301-092 - Debt Service,IPRB- GOB Bonds	241,124.00	241,124.00	-	0.00%	
404-141 - Capital Proj-Bldg Conting,Building Contingency Fund	1,594,000.00	344,724.00	(1,249,276.00)	-78.00%	
406-142 - Capital Proj-WB Indus Pk,W. Brown Industrial Park	10,900.00	10,900.00	-	0.00%	
409-146 - Cap Proj-County Road Prog,County Road Program	85,000.00	85,000.00	-	0.00%	
410-147 - Cap Proj-Water/Sewer,Water Sewer Project	-	1,800,000.00	1,800,000.00	100.00%	Purchase of land.

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413-128 - Cap Proj-Public Works,Capital Projects- Public Works	323,000.00	317,400.00	(5,600.00)	-2.00%
414-129 - Cap Proj-Solid Waste (Recycling),Capital Projects-Solid Waste	195,000.00	180,000.00	(15,000.00)	-8.00%
507-106 - General Fund-Hosp Emerg,Hospital Emergency	1,000,000.00	1,000,000.00	-	0.00%
801-100 - Component Unit-Library,Library	609,183.00	609,183.00	-	0.00%
<b>Total All Other Funds</b>	<b>9,184,385.00</b>	<b>8,482,706.00</b>	<b>(701,679.00)</b>	<b>-7.64%</b>
<b>Grand Total</b>	<b>45,423,687.00</b>	<b>46,757,741.00</b>	<b>1,334,054.00</b>	<b>2.94%</b>