

Fairfield County Council
 Budget by Organization Summary
 For the Fiscal Year Ending June 30, 2019

| Fund - Department | 2018 Adopted Budget | 2019 County Administrator | Inc (Dec) | % Inc (Dec) | Increases (Decreases) greater than or equal to 5% will be explained. |
|---|---------------------|---------------------------|-------------|-------------|--|
| 100-001 - General Fund,County Council | 333,101.00 | 328,777.00 | (4,324.00) | -1.30% | |
| 100-002 - General Fund,County Attorney | 175,218.00 | 150,000.00 | (25,218.00) | -14.39% | The attorney is now contract based rather than treated like an employee. |
| 100-003 - General Fund,County Administrator | 416,139.00 | 418,520.00 | 2,381.00 | 0.57% | |
| 100-004 - General Fund,Finance | 631,951.00 | 590,700.00 | (41,251.00) | -6.53% | Moved Grants Coordinator to Community Development |
| 100-005 - General Fund,Human Resources | 181,456.00 | 200,387.00 | 18,931.00 | 10.43% | Moved all of the County's random drug testing under HR, rather than costed out to deparatments, increased the amount for EAP and Manager Training |
| 100-006 - General Fund,Purchasing | 171,097.00 | 174,242.00 | 3,145.00 | 1.84% | |
| 100-007 - General Fund,Data Processing | 644,562.00 | 739,311.00 | 94,749.00 | 14.70% | Increases in Equipment Maintenance Agreements, Software Maintenance Agreements, and Contractual/Professional Services. This department holds the expense in these 3 categories for all general fund departments. |
| 100-008 - General Fund,General Operating | 3,133,660.00 | 3,273,143.00 | 139,483.00 | 4.45% | |
| 100-009 - General Fund,Tax Assessor | 369,104.00 | 363,973.00 | (5,131.00) | -1.39% | |
| 100-010 - General Fund,Delinquent Tax Collector | 176,602.00 | 181,975.00 | 5,373.00 | 3.04% | |
| 100-011 - General Fund,Building Maintenance | 879,917.00 | 978,390.00 | 98,473.00 | 11.19% | Additional Maintenance Mechanic requested to bring more work in house. Increase in temp budget. |
| 100-012 - General Fund,Planning, Building,Zoning | 462,649.00 | 573,421.00 | 110,772.00 | 23.94% | Grants Coordinator position moved into this budget; amendment to the land management ordinance, paid summer internship, professional services in support of grants |
| 100-012-064 - General Fund,Planning, Building,Zoning,Litter Control | 29,548.00 | - | (29,548.00) | -100.00% | Litter pickup by inmates. |
| 100-013 - General Fund,FTS-Vehicle Maintenance | 247,221.00 | 241,062.00 | (6,159.00) | -2.49% | |
| 100-014 - General Fund,Economic Development | 294,869.00 | 305,480.00 | 10,611.00 | 3.60% | |
| 100-015 - General Fund,Detention Center | 2,153,006.00 | 2,076,879.00 | (76,127.00) | -3.54% | |
| 100-016 - General Fund,Road Maintenance | 1,487,408.00 | 1,496,266.00 | 8,858.00 | 0.60% | |
| 100-017 - General Fund,Solid Waste | 2,111,101.00 | 2,158,984.00 | 47,883.00 | 2.27% | |
| 100-018 - General Fund,Animal Control | 426,319.00 | 503,716.00 | 77,397.00 | 18.15% | Requested a Veterinary Assistant, increase in medical supplies and medical services for animals. |
| 100-019 - General Fund,Probate Judge | 183,241.00 | 164,134.00 | (19,107.00) | -10.43% | Had budgeted some temporary salaries in FY 2018 in preperation for Deputy retiring and hiring a new employee, nonrecurring. |
| 100-020 - General Fund,Tax Auditor | 130,850.00 | 132,536.00 | 1,686.00 | 1.29% | |
| 100-021 - General Fund,County Treasurer | 189,719.00 | 187,101.00 | (2,618.00) | -1.38% | |
| 100-022 - General Fund,Clerk of Court | 334,209.00 | 340,298.00 | 6,089.00 | 1.82% | |
| 100-023 - General Fund,COC-Family Court | 142,366.00 | 143,712.00 | 1,346.00 | 0.95% | |
| 100-025 - General Fund,County Coroner | 184,028.00 | 179,821.00 | (4,207.00) | -2.29% | |
| 100-026 - General Fund,Sheriff Office | 3,666,707.00 | 3,887,265.00 | 220,558.00 | 6.02% | Requested a new position for courthouse security and increase in PORS. |
| 100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract | 162,645.00 | 166,967.00 | 4,322.00 | 2.66% | |
| 100-027 - General Fund,Magistrate | 522,804.00 | 533,664.00 | 10,860.00 | 2.08% | |
| 100-029 - General Fund,Voter Reg/Election Comm | 234,320.00 | 293,429.00 | 59,109.00 | 25.23% | Temporary salaries increased because of election year. |
| 100-030 - General Fund,Dept. of Social Services | 89,600.00 | 89,600.00 | - | 0.00% | |
| 100-031 - General Fund,Veteran's Affairs | 105,613.00 | 103,183.00 | (2,430.00) | -2.30% | |
| 100-032 - General Fund,Delegation | 19,733.00 | 18,334.00 | (1,399.00) | -7.09% | Estimated salary was lower than anticipated in FY18. |
| 100-033 - General Fund,Airport | 55,696.00 | 135,284.00 | 79,588.00 | 142.90% | Department reorganized to employee an Airport Director, rather than a contract employee. |
| 100-034 - General Fund,Emergency Management | 972,720.00 | 996,913.00 | 24,193.00 | 2.49% | |

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| 100-035 - General Fund,County Allocations | 1,531,437.00 | 1,044,150.00 | (487,287.00) | -31.82% |
| 100-036-035 - General Fund,Recreation,Recreation Department | 937,721.00 | 1,021,358.00 | 83,637.00 | 8.92% |
| 100-042 - General Fund,General Fund Distribution | 3,235,676.00 | 3,126,808.00 | (108,868.00) | -3.36% |
| 100-101 - General Fund,EMS | 3,458,321.00 | 3,905,061.00 | 446,740.00 | 12.92% |
| 100-102-010 - General Fund,Fire Marshal-General Operate,Blackstock/Woodard | 4,725.00 | 4,725.00 | - | 0.00% |
| 100-102-011 - General Fund,Fire Marshal-General Operate,Dutchman Creek | 5,700.00 | 5,700.00 | - | 0.00% |
| 100-102-012 - General Fund,Fire Marshal-General Operate,Feasterville | 5,460.00 | 5,460.00 | - | 0.00% |
| 100-102-013 - General Fund,Fire Marshal-General Operate,Greenbrier | 7,675.00 | 7,675.00 | - | 0.00% |
| 100-102-014 - General Fund,Fire Marshal-General Operate,Jenkinsville | 7,075.00 | 7,075.00 | - | 0.00% |
| 100-102-015 - General Fund,Fire Marshal-General Operate,Lebanon | 7,050.00 | 7,050.00 | - | 0.00% |
| 100-102-016 - General Fund,Fire Marshal-General Operate,Mitford | 6,900.00 | 6,900.00 | - | 0.00% |
| 100-102-017 - General Fund,Fire Marshal-General Operate,Ridgeway | 8,700.00 | 8,700.00 | - | 0.00% |
| 100-102-018 - General Fund,Fire Marshal-General Operate,Southeastern | 3,975.00 | 3,975.00 | - | 0.00% |
| 100-102-019 - General Fund,Fire Marshal-General Operate,Hwy321 Substation | 6,400.00 | 6,400.00 | - | 0.00% |
| 100-102-020 - General Fund,Fire Marshal-General Operate,Bates Cross Road Sta | 3,830.00 | 3,830.00 | - | 0.00% |
| 100-102-021 - General Fund,Fire Marshal-General Operate,Fire Marshal General | 751,235.00 | 964,066.00 | 212,831.00 | 28.33% |
| 100-102-022 - General Fund,Fire Marshal-General Operate,COMMUNITY | 7,800.00 | 7,800.00 | - | 0.00% |
| 100-102-023 - General Fund,Fire Marshal-General Operate,BLAIR | 2,125.00 | 2,125.00 | - | 0.00% |
| 100-102-059 - General Fund,Fire Marshal-General Operate,Dutchman Creek Sub | 1,350.00 | 1,350.00 | - | 0.00% |
| 100-123 - General Fund,Quickjobs Training Facility | 41,448.00 | 41,448.00 | - | 0.00% |
| 100-149 - General Fund,Historical Museum | 106,863.00 | 109,522.00 | 2,659.00 | 2.49% |
| 100-150 - General Fund,Soil and Water Conservation Dist | 32,683.00 | 33,052.00 | 369.00 | 1.13% |
| | 31,493,328.00 | 32,451,697.00 | 958,369.00 | |
| 201-051 - Special Rev-Tourism Promo,Tourism Promotion | 51,812.00 | 51,812.00 | - | 0.00% |
| 202-052 - Special Rev-Tourism Relat,Tourism Related | 77,504.00 | 77,504.00 | - | 0.00% |
| 205-055 - Special Rev-SherChildSupp,Sheriff Child Support | 24,376.00 | 24,729.00 | 353.00 | 1.45% |
| 206-056-000 - Special Rev-FTS,Fairfield Transit System,FTS-Administration | 157,129.00 | 179,108.00 | 21,979.00 | 13.99% |
| 206-056-004 - Special Rev-FTS,Fairfield Transit System,FTS-Operations | 198,295.00 | 247,768.00 | 49,473.00 | 24.95% |
| 206-056-005 - Special Rev-FTS,Fairfield Transit System,FTS-Title XIX Medicaid | 452,453.00 | 357,924.00 | (94,529.00) | -20.89% |
| 206-056-050 - Special Rev-FTS,Fairfield Transit System,Transit Capital | 113,302.00 | 144,539.00 | 31,237.00 | 27.57% |
| 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 | 63,103.00 | 63,363.00 | 260.00 | 0.41% |
| 220-070 - Special Rev-Victim Assist,Victim Assistance Fund | 93,707.00 | 91,208.00 | (2,499.00) | -2.67% |
| 224-074 - Special Rev-Vehicle Repl,Vehicle Replacement Fund | 1,006,025.00 | 991,699.00 | (14,326.00) | -1.42% |
| 225-075 - Special Rev-CapitalImprov,Capital Improvement Fund | 1,012,646.00 | 631,492.00 | (381,154.00) | -37.64% |
| 229-079 - Special Revenue-911,911 Tariff | 162,900.00 | 200,500.00 | 37,600.00 | 23.08% |
| 241-041 - Workforce Innovation/Opport Act,WIOA- Adult | 139,582.00 | 114,515.00 | (25,067.00) | -17.96% |
| 241-041-042 - Workforce Innovation/Opport Act,WIOA- Adult,WIOA-Dislocated | 57,933.00 | 80,486.00 | 22,553.00 | 38.93% |
| 241-041-069 - Workforce Innovation/Opport Act,WIOA- Adult,WIOA-Youth | 59,406.00 | 270,307.00 | 210,901.00 | 355.02% |
| 301-091-010 - Debt Service,Bond Issuance,2010 Build America Bonds | 1,008,320.00 | 1,006,560.00 | (1,760.00) | -0.17% |
| 301-092 - Debt Service,IPRB- GOB Bonds | 226,729.00 | 252,913.00 | 26,184.00 | 11.55% |
| 404-141 - Capital Proj-Bldg Conting,Building Contingency Fund | 310,000.00 | 353,710.00 | 43,710.00 | 14.10% |
| 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% |

Increases (Decreases) greater than or equal to 5% will be explained.

Behaviorial Health had a non-recurring request last year.

Requesting a Recreation Specialist be moved from a temporary position to a full time position. Increase of \$20,000 in Other Contractual for fence repairs, and purchase of new equipment for football and baseball to be in regulation.

Wage increases approved during FY 2018.

Requesting 2 additional full time firefighters and SCBAs (breathng apparatus).

Changes in Administrative staff after the budget was passed.

Requested 2 full time drivers, to start 1/1/19, to implement an on-demand program.

Decreased usage of temporary drivers, and reduced gasoline/diesel fuel.

Route Match software requested.

See capital sheet

Increase in software maint agreement; new viper system/text to 911

Grant funds

Grant funds

Grant funds

Increase in debt service payments.

See capital sheet

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| 413-128 - Cap Proj-Public Works,Capital Projects- Public Works | 175,000.00 | 130,000.00 | (45,000.00) | -25.71% | See capital sheet |
| 414-129 - Cap Proj-Solid Waste (Recycling),Capital Projects-Solid Waste | 145,000.00 | 280,500.00 | 135,500.00 | 93.45% | See capital sheet |
| 507-106 - General Fund-Hosp Emerg,Hospital Emergency | 1,043,000.00 | 1,043,000.00 | - | 0.00% | |
| 801-100 - Component Unit-Library,Library | 524,735.00 | 542,730.00 | 17,995.00 | 3.43% | |
| | 7,263,857.00 | 7,297,267.00 | 33,410.00 | | |
| Expenditure Grand Totals: | 38,757,185.00 | 39,748,964.00 | 991,779.00 | 2.56% | |