

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
10100100	AUDITOR							
10100100	510010							
	SLRY ELEC	76,754.00	76,754.00	76,754.00	70,849.92	76,754.00	76,754.00	.0%
10100100	511010							
	SLRY EMP	524,017.14	583,593.00	583,593.00	537,150.69	583,593.00	595,300.00	2.0%
10100100	513000							
	OT	2,728.96	3,000.00	746.25	.00	3,000.00	3,000.00	302.0%
10100100	514010							
	VCTN	8,537.25	.00	989.48	989.48	.00	.00	-100.0%
10100100	514020							
	SICK	6,127.52	.00	123.76	123.76	.00	.00	-100.0%
10100100	514030							
	COMP	1,293.94	.00	1,140.51	1,140.51	.00	.00	-100.0%
10100100	521000							
	HEALTH	169,879.07	194,960.00	194,960.00	178,474.83	194,960.00	190,100.00	-2.5%
10100100	521025							
	EAP	.85	.00	.00	.00	.00	.00	.0%
10100100	521100							
	LIFE	784.22	1,000.00	1,000.00	850.80	1,000.00	1,000.00	.0%
10100100	521200							
	LTD INSUR	17.58	.00	223.07	208.07	.00	260.00	16.6%
10100100	521201							
	STD INSUR	24.74	.00	313.88	292.78	.00	390.00	24.3%
10100100	522000							
	MEDICARE	8,458.68	9,619.00	9,619.00	8,263.39	9,619.00	9,800.00	1.9%
10100100	523000							
	PERS	84,668.28	92,869.00	92,869.00	85,279.63	92,869.00	94,500.00	1.8%
10100100	523002							
	PERSPEN	.00	.00	.00	3,453.81	.00	.00	.0%
10100100	525001							
	UNEMPEN	.00	.00	.00	32.24	.00	.00	.0%
10100100	526000							
	WRKRS CMP	5,552.07	7,400.00	6,863.05	5,705.21	7,400.00	6,700.00	-2.4%
10100100	529020							
	FEDPENAL	.00	.00	.00	6,369.01	.00	.00	.0%
10100100	529030							
	INCTAX	.00	.00	.00	237.84	.00	.00	.0%
10100100	530000							
	CNTRCT SVC	10,042.95	80,000.00	93,613.40	78,617.50	139,971.24	80,000.00	-14.5%
10100100	533030							
	AUDITING	.00	.00	820.00	820.00	.00	1,000.00	22.0%
10100100	543000							
	REPAIR	952.55	2,000.00	2,000.00	2,000.00	2,347.45	3,000.00	50.0%
10100100	550400							
	TRAIN	9,317.00	12,000.00	9,209.00	9,108.00	12,640.00	13,000.00	41.2%
10100100	550460							
	CONFERENCE	.00	.00	775.00	775.00	.00	.00	-100.0%
10100100	554000							
	ADVERTISE	19,494.56	24,000.00	24,000.00	22,000.00	26,505.44	24,000.00	.0%
10100100	555000							
	PRINTING	1,603.66	2,000.00	1,670.00	1,669.23	2,000.00	2,000.00	19.8%
10100100	558000							
	TRAVEL	5,454.98	7,000.00	8,922.60	7,772.77	8,080.69	8,500.00	-4.7%
10100100	561000							
	GNRL OFFC	9,317.21	13,000.00	9,926.00	9,888.04	14,575.06	13,000.00	31.0%
10100100	562600							
	FUEL	1,417.42	4,500.00	4,380.00	2,000.00	5,082.58	5,500.00	25.6%
10100100	564000							
	BKS PERIOD	536.99	600.00	600.00	536.99	600.00	600.00	.0%
10100100	574000							
	SOFT	5,748.03	.00	.00	.00	2,891.64	.00	.0%
10100100	574300							
	FURNITURE	.00	.00	3,074.00	3,074.00	.00	.00	-100.0%
	TOTAL AUDITOR	952,729.65	1,114,295.00	1,128,185.00	1,037,683.50	1,183,889.10	1,128,404.00	.0%
10100103	BUDGET COMMISSION							
10100103	533030							
	AUDITING	3,206.45	3,750.00	3,870.00	3,870.00	3,893.55	4,000.00	3.4%
	TOTAL BUDGET COMMISSION	3,206.45	3,750.00	3,870.00	3,870.00	3,893.55	4,000.00	3.4%
10100104	INFORMATION TECHNOLOGY							
10100104	511010							
	SLRY EMP	424,531.62	432,100.00	432,100.00	399,458.26	432,100.00	440,800.00	2.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
10100104	513000	302.96	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
10100104	514010	.00	.00	.00	.00	.00	20,000.00	.0%
10100104	514020	.00	.00	.00	.00	.00	11,000.00	.0%
10100104	514030	29.36	.00	.00	.00	.00	.00	.0%
10100104	521000	77,175.26	84,000.00	84,000.00	76,476.18	84,000.00	103,060.00	22.7%
10100104	521025	154.27	.00	.00	22.55	.00	25.00	.0%
10100104	521100	500.09	510.00	510.00	465.36	510.00	510.00	.0%
10100104	521200	10.16	.00	.00	121.92	.00	150.00	.0%
10100104	521201	14.30	.00	.00	171.60	.00	200.00	.0%
10100104	522000	5,955.63	6,310.00	6,310.00	5,572.29	6,310.00	6,450.00	2.2%
10100104	523000	59,480.72	60,840.00	60,840.00	55,923.99	60,840.00	62,050.00	2.0%
10100104	526000	3,195.34	4,325.00	4,325.00	3,522.41	4,325.00	4,400.00	1.7%
10100104	530000	33,211.77	28,450.00	142,850.00	125,409.97	57,069.27	29,000.00	-79.7%
10100104	550400	575.00	600.00	600.00	231.49	600.00	600.00	.0%
10100104	558000	121.99	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
10100104	561000	48,922.44	55,000.00	55,000.00	50,395.00	56,458.00	55,000.00	.0%
10100104	574000	65,608.45	75,000.00	135,000.00	132,869.70	135,133.08	75,000.00	-44.4%
10100104	574410	30,690.00	67,000.00	67,000.00	42,296.10	67,000.00	143,000.00	113.4%
TOTAL INFORMATION TECHNOLOGY		750,479.36	818,435.00	992,835.00	892,936.82	908,645.35	955,545.00	-3.8%
<hr/>								
11100100	CLERK OF COURTS							
11100100	510010	61,247.00	67,507.80	67,507.80	62,314.80	67,507.80	67,525.00	.0%
11100100	511010	652,789.37	681,000.00	671,279.18	606,929.43	681,000.00	674,000.00	.4%
11100100	513000	.00	.00	6.82	6.82	.00	.00	-100.0%
11100100	514010	2,732.38	.00	.00	.00	.00	.00	.0%
11100100	514020	626.24	.00	.00	.00	.00	.00	.0%
11100100	514030	8.69	.00	.00	.00	.00	.00	.0%
11100100	521000	290,467.20	322,000.00	322,000.00	283,122.96	322,000.00	323,600.00	.5%
11100100	521025	231.39	315.00	315.00	25.61	315.00	210.00	-33.3%
11100100	521100	1,356.75	1,500.00	1,500.00	1,359.88	1,500.00	1,600.00	6.7%
11100100	521200	20.22	.00	275.00	242.64	.00	300.00	9.1%
11100100	521201	46.52	.00	625.00	558.24	.00	625.00	.0%
11100100	522000	9,665.97	10,900.00	10,900.00	8,979.92	10,900.00	11,200.00	2.8%
11100100	523000	99,965.73	105,000.00	105,000.00	93,615.26	105,000.00	107,500.00	2.4%
11100100	525000	.00	.00	8,814.00	8,814.00	.00	.00	-100.0%
11100100	526000	5,892.66	6,500.00	6,500.00	6,151.71	6,500.00	6,500.00	.0%
11100100	530000	131,987.84	135,000.00	127,156.00	127,156.00	136,743.85	135,000.00	6.2%
11100100	543000	4,241.35	2,800.00	3,150.00	3,150.00	3,094.67	2,800.00	-11.1%
11100100	544011	5,243.68	5,160.00	4,860.00	4,860.00	5,160.00	5,200.00	7.0%
11100100	550400	3,203.88	3,410.00	3,410.00	3,251.00	3,410.00	3,410.00	.0%
11100100	550410	.00	500.00	500.00	.00	500.00	500.00	.0%
11100100	550460	50.00	525.00	357.70	.00	525.00	525.00	46.8%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
12100101 514020	SICK	3,192.88	.00	.00	.00	.00	.00	.0%
12100101 514030	COMP	13.30	.00	.00	.00	.00	.00	.0%
12100101 521000	HEALTH	32,740.32	60,000.00	60,000.00	53,218.78	60,000.00	58,788.00	-2.0%
12100101 521010	HLTH IN-IM	-2,222.26	.00	.00	.00	.00	.00	.0%
12100101 521025	EAP	101.39	.00	30.00	-2.12	.00	.00	-100.0%
12100101 521100	LIFE	167.47	216.00	216.00	196.31	216.00	230.00	6.5%
12100101 521200	LTD INSUR	18.16	.00	250.00	216.35	.00	265.00	6.0%
12100101 521201	STD INSUR	25.39	.00	350.00	307.19	.00	370.00	5.7%
12100101 522000	MEDICARE	2,081.68	2,395.00	2,395.00	2,008.09	2,395.00	2,515.00	5.0%
12100101 523000	PERS	19,328.18	23,128.00	23,128.00	21,022.03	23,128.00	23,590.00	2.0%
12100101 526000	WRKRS CMP	583.74	2,000.00	2,000.00	839.35	2,000.00	2,040.00	2.0%
12100101 530000	CNTRCT SVC	8,798.22	8,800.00	9,400.00	9,316.63	9,139.44	20,000.00	112.8%
12100101 530312	WFDGRNT	.00	40,000.00	22,429.14	.00	40,000.00	32,000.00	42.7%
12100101 554000	ADVERTISE	651.44	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12100101 558000	TRAVEL	4,986.74	4,000.00	4,000.00	3,150.00	4,233.26	4,000.00	.0%
12100101 558002	MEAL NONTR	248.00	1,500.00	900.00	395.00	1,500.00	1,300.00	44.4%
12100101 561000	GNRL OFFC	174.92	300.00	300.00	4.62	300.00	300.00	.0%
12100101 574000	SOFT	2,313.53	.00	1,640.86	1,640.86	.00	.00	-100.0%
12100101 590160	COM SUP	.00	.00	15,300.00	15,300.00	.00	15,300.00	.0%
TOTAL ECONOMIC DEVELOPMENT		218,938.65	308,749.00	308,749.00	257,770.38	309,321.70	330,412.00	7.0%
<hr/>								
12100102 AGRICULTURE								
12100102 530100	CNTRCT SVC	385,000.00	412,000.00	412,000.00	412,000.00	412,000.00	428,200.00	3.9%
12100102 532000	PROF SVC	4,626.89	5,000.00	5,000.00	5,000.00	5,373.11	5,000.00	.0%
TOTAL AGRICULTURE		389,626.89	417,000.00	417,000.00	417,000.00	417,373.11	433,200.00	3.9%
<hr/>								
12100103 COUNTY PRISONER EXPENSE								
12100103 511040	SLRY DEP	393,344.11	440,400.00	188,560.83	188,560.83	440,400.00	.00	-100.0%
12100103 511050	SLTY SGTS	62,248.82	34,000.00	32,437.76	32,437.76	34,000.00	.00	-100.0%
12100103 513000	OT	46,001.71	50,000.00	24,832.01	24,832.01	50,000.00	.00	-100.0%
12100103 514010	VCTN	2,506.52	.00	.00	.00	.00	.00	.0%
12100103 514030	COMP	2,661.27	5,000.00	928.00	927.36	5,000.00	.00	-100.0%
12100103 521000	HEALTH	150,249.96	172,000.00	80,741.00	80,732.39	172,000.00	.00	-100.0%
12100103 521100	LIFE	734.25	731.00	372.00	359.42	731.00	.00	-100.0%
12100103 521200	LTD INSUR	27.38	.00	182.00	177.97	.00	.00	-100.0%
12100103 521201	STD INSUR	38.52	.00	251.00	250.38	.00	.00	-100.0%
12100103 522000	MEDICARE	6,962.84	7,676.00	3,892.00	3,371.39	7,676.00	.00	-100.0%
12100103 523000	PERS	89,026.36	95,821.00	43,301.33	43,301.33	95,821.00	.00	-100.0%
12100103 526000	WRKRS CMP	6,817.57	8,000.00	7,567.00	7,371.19	8,000.00	8,000.00	5.7%
12100103 530000	CNTRCT SVC	118,525.64	75,000.00	67,861.00	67,766.61	91,426.71	.00	-100.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
12100103 530014	PRISHSG	10,651.00	10,000.00	10,000.00	.00	12,349.00	10,000.00	.0%
12100103 533011	PRIMED	216,067.93	480,000.00	510,000.00	506,865.73	513,516.85	.00	-100.0%
12100103 534060	ELEC MON	441,154.75	600,000.00	600,000.00	600,000.00	758,845.25	600,000.00	.0%
12100103 540000	PRCHSD PRP	10,539.99	17,000.00	.00	.00	23,260.01	.00	.0%
12100103 543000	REPAIR	5,234.17	10,000.00	7,100.00	7,006.03	11,101.58	.00	-100.0%
12100103 544000	RNTSL	120,000.00	90,000.00	60,000.00	60,000.00	90,000.00	.00	-100.0%
12100103 553000	COMM	315.57	600.00	600.00	226.76	884.43	.00	-100.0%
12100103 560000	MATERIALS	4,373.06	8,000.00	3,565.00	3,041.55	8,542.45	.00	-100.0%
12100103 560220	MEDICATION	43,568.02	40,000.00	24,000.00	24,000.00	46,431.98	.00	-100.0%
12100103 574000	SOFT	2,726.00	5,000.00	.00	.00	5,000.00	.00	.0%
TOTAL COUNTY PRISONER EXPEN		1,733,775.44	2,149,228.00	1,666,190.93	1,651,228.71	2,374,986.26	618,000.00	-62.9%
<hr/>								
12100104 TB CLINICS								
12100104 530000	CNTRCT SVC	525.00	1,000.00	1,000.00	1,000.00	4,475.00	1,000.00	.0%
TOTAL TB CLINICS		525.00	1,000.00	1,000.00	1,000.00	4,475.00	1,000.00	.0%
<hr/>								
12100105 OTHER HEALTH								
12100105 530000	CNTRCT SVC	238,806.61	342,963.20	342,963.20	342,963.20	441,214.54	361,149.63	5.3%
TOTAL OTHER HEALTH		238,806.61	342,963.20	342,963.20	342,963.20	441,214.54	361,149.63	5.3%
<hr/>								
12100106 AUDIT EXPENSES								
12100106 533030	AUDITING	97,448.80	100,000.00	106,000.00	106,000.00	100,551.20	110,000.00	3.8%
TOTAL AUDIT EXPENSES		97,448.80	100,000.00	106,000.00	106,000.00	100,551.20	110,000.00	3.8%
<hr/>								
12100107 HUMAN RESOURCES								
12100107 511010	SLRY EMP	192,057.47	219,358.00	214,358.00	173,953.75	219,358.00	178,172.00	-16.9%
12100107 513000	OT	386.59	500.00	5,500.00	545.02	500.00	500.00	-90.9%
12100107 514010	VCTN	6,213.79	4,305.00	321.86	126.53	4,305.00	.00	-100.0%
12100107 514020	SICK	6,084.00	.00	3,983.14	3,983.14	.00	.00	-100.0%
12100107 514030	COMP	117.38	.00	.00	.00	.00	.00	.0%
12100107 521000	HEALTH	51,752.26	68,641.00	68,641.00	45,081.58	68,641.00	47,794.00	-30.4%
12100107 521025	EAP	21.32	.00	23.00	-2.05	.00	.00	-100.0%
12100107 521100	LIFE	241.54	294.00	294.00	204.98	294.00	216.00	-26.5%
12100107 521201	STD INSUR	13.10	.00	84.00	13.10	.00	.00	-100.0%
12100107 522000	MEDICARE	2,341.64	3,250.00	3,250.00	2,444.99	3,250.00	2,591.00	-20.3%
12100107 523000	PERS	26,950.99	30,780.00	30,780.00	24,429.75	30,780.00	25,015.00	-18.7%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE	
12100107	526000	WRKRS CMP	1,604.92	3,291.00	3,184.00	1,703.75	3,291.00	3,000.00	-5.8%
12100107	530000	CNTRCT SVC	35,762.90	50,000.00	29,400.00	21,179.00	106,861.00	50,000.00	70.1%
12100107	550450	TRAINING	.00	.00	10,000.00	9,158.50	.00	8,000.00	-20.0%
12100107	554000	ADVERTISE	169.30	.00	.00	.00	.00	.00	.0%
12100107	558000	TRAVEL	545.32	2,000.00	12,600.00	9,114.50	2,993.38	2,000.00	-84.1%
12100107	558002	MEAL NONTR	.00	40.00	40.00	.00	40.00	.00	-100.0%
12100107	558010	TUITION	25,538.45	45,000.00	45,000.00	25,873.50	47,750.00	45,000.00	.0%
12100107	561000	GNRL OFFC	1,534.78	3,000.00	3,000.00	2,342.50	3,111.00	3,000.00	.0%
12100107	574000	SOFT	8,209.45	1,200.00	1,200.00	770.14	1,200.00	1,500.00	25.0%
TOTAL HUMAN RESOURCES			359,545.20	431,659.00	431,659.00	320,922.68	492,374.38	366,788.00	-15.0%
<hr/>									
12100108	COUNTY INSURANCE (CORSA)								
12100108	552005	INS PROP	2,664.80	.00	.00	.00	.00	.00	.0%
12100108	552010	INS VEHCL	24,440.59	25,000.00	25,000.00	14,144.98	28,610.80	25,000.00	.0%
12100108	552015	INS LIAB	455,724.69	500,000.00	500,000.00	486,838.99	524,275.31	500,000.00	.0%
TOTAL COUNTY INSURANCE (CORS)			482,830.08	525,000.00	525,000.00	500,983.97	552,886.11	525,000.00	.0%
<hr/>									
12100109	LEVIES AND ASSESSMENTS								
12100109	531020	RE TAXES	18,784.31	20,000.00	29,000.00	29,000.00	21,215.69	30,000.00	3.4%
TOTAL LEVIES AND ASSESSMENTS			18,784.31	20,000.00	29,000.00	29,000.00	21,215.69	30,000.00	3.4%
<hr/>									
12100110	MISCELLANEOUS								
12100110	530000	CNTRCT SVC	239,607.95	270,000.00	284,700.00	281,781.73	300,240.75	270,000.00	-5.2%
12100110	531100	TAX SETTLE	16,754.39	18,000.00	9,400.00	9,399.59	18,000.00	19,000.00	102.1%
12100110	531101	AUDITOR	17,734.53	20,000.00	18,500.00	18,497.81	20,000.00	21,000.00	13.5%
12100110	531102	TREASURER	21,010.80	24,000.00	22,000.00	21,905.03	24,000.00	25,000.00	13.6%
12100110	531103	REA FEES	80,948.30	87,000.00	84,400.00	84,312.65	87,000.00	89,200.00	5.7%
12100110	531104	TREAS FEES	21,287.89	27,000.00	27,000.00	18,813.84	27,000.00	28,000.00	3.7%
12100110	531105	TREAS PROS	7,095.94	10,000.00	10,000.00	6,271.26	10,000.00	10,300.00	3.0%
12100110	531106	ELEC ADJ	24,071.05	30,000.00	30,000.00	.00	30,000.00	30,750.00	2.5%
12100110	531107	LEVY AD	1,073.72	1,800.00	1,800.00	982.48	1,800.00	1,845.00	2.5%
12100110	531108	SALES TX	212,153.86	215,250.00	215,250.00	200,253.53	215,250.00	221,708.00	3.0%
12100110	533010	AUTOPSY	10,100.00	15,000.00	15,000.00	15,000.00	18,300.00	15,000.00	.0%
12100110	543011	MUNIS SUPP	181,359.57	190,000.00	190,000.00	188,697.57	190,000.00	194,000.00	2.1%
12100110	570000	CAP OUT	.00	.00	89,512.00	89,512.00	.00	.00	-100.0%
12100110	574000	SOFT	.00	.00	4,290.00	4,290.00	.00	.00	-100.0%
12100110	574420	COMP SOFT	.00	63,000.00	58,710.00	.00	63,000.00	15,000.00	-74.5%
12100110	590000	OTH EXP	2,305.18	5,000.00	5,000.00	3,682.23	5,000.00	5,000.00	.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
12100110	590007	SETTLM	100,665.77	100,000.00	112,000.00	104,572.00	100,000.00	-10.7%
12100110	590300	RFND REIM	.00	500.00	500.00	.00	500.00	.0%
TOTAL MISCELLANEOUS			936,168.95	1,076,550.00	1,178,062.00	1,047,971.72	1,110,090.75	-11.2%
<hr/>								
12100111	PUBLIC DEFENDER							
12100111	533025	COURT APP	1,262,994.56	1,350,000.00	1,349,250.00	1,182,621.80	1,350,000.00	.00 -100.0%
12100111	533026	PBLC DEF	.00	.00	750.00	750.00	.00	.00 -100.0%
12100111	533029	CTOFAPPEAL	29,746.15	30,000.00	30,000.00	.00	30,000.00	.00
TOTAL PUBLIC DEFENDER			1,292,740.71	1,380,000.00	1,380,000.00	1,183,371.80	1,380,000.00	30,000.00 -97.8%
<hr/>								
12100112	UNANTICIPATED EMERGENCY							
12100112	700000	TXFR	.00	260,000.00	119,660.00	60,078.50	260,000.00	260,000.00 117.3%
TOTAL UNANTICIPATED EMERGENC			.00	260,000.00	119,660.00	60,078.50	260,000.00	260,000.00 117.3%
<hr/>								
12100114	MAINTENANCE							
12100114	511010	SLRY EMP	487,052.02	501,971.00	449,477.02	419,611.16	501,971.00	406,376.00 -9.6%
12100114	513000	OT	14,982.76	10,000.00	9,404.80	6,718.29	10,000.00	10,000.00 6.3%
12100114	514010	VCTN	.00	.00	325.98	325.98	.00	.00 -100.0%
12100114	514020	SICK	.00	.00	3,295.20	3,295.20	.00	.00 -100.0%
12100114	521000	HEALTH	217,277.13	236,000.00	208,464.11	190,185.79	236,000.00	171,552.00 -17.7%
12100114	521100	LIFE	1,033.16	1,116.00	1,068.00	881.44	1,116.00	792.00 -25.8%
12100114	521200	LTD INSUR	13.54	.00	200.00	162.48	.00	.00 -100.0%
12100114	521201	STD INSUR	16.56	.00	178.00	164.52	.00	.00 -100.0%
12100114	522000	MEDICARE	6,727.59	7,424.00	7,073.00	5,747.62	7,424.00	6,038.00 -14.6%
12100114	523000	PERS	70,285.00	71,676.00	68,294.00	59,686.25	71,676.00	58,293.00 -14.6%
12100114	526000	WRKRS CMP	11,736.11	7,680.00	13,205.89	13,205.89	7,680.00	13,000.00 -1.6%
12100114	530000	CNTRCT SVC	166,959.99	190,000.00	334,312.00	331,163.01	225,224.47	340,000.00 1.7%
12100114	540000	PRCHSD PRP	569,541.99	755,000.00	891,022.23	874,140.00	929,773.98	900,000.00 1.0%
12100114	543000	REPAIR	138,016.05	80,000.00	95,000.00	92,618.42	100,590.63	80,000.00 -15.8%
12100114	544000	RNTSL	188,504.15	180,000.00	183,916.04	181,146.00	180,262.40	180,000.00 -2.1%
12100114	553000	COMM	250,285.89	325,000.00	324,361.73	303,131.32	376,301.18	325,000.00 .2%
12100114	554000	ADVERTISE	.00	500.00	500.00	.00	500.00	500.00 .0%
12100114	558000	TRAVEL	945.90	500.00	1,000.00	1,000.00	654.10	500.00 -50.0%
12100114	558002	MEAL NONTR	.00	100.00	100.00	.00	100.00	100.00 .0%
12100114	560000	MATERIALS	116,594.94	160,000.00	154,500.00	152,588.84	196,586.90	160,000.00 3.6%
12100114	560110	OFF PAPER	23,036.80	30,000.00	30,000.00	19,061.22	30,000.00	30,000.00 .0%
12100114	561010	POSTAGE	274,662.83	275,000.00	279,000.00	278,263.39	281,525.08	275,000.00 -1.4%
12100114	561061	TAXCLOTH	1,849.03	2,500.00	4,000.00	3,980.75	4,271.22	2,500.00 -37.5%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
12100114	562600 FUEL	8,572.82	15,000.00	15,000.00	15,000.00	24,427.18	15,000.00	.0%
12100114	570000 CAP OUT	29,154.09	30,000.00	44,000.00	42,741.45	30,000.00	30,000.00	-31.8%
12100114	571000 LAND	.00	50,000.00	339,000.00	337,153.50	50,000.00	.00	-100.0%
12100114	574000 SOFT	100,965.89	70,000.00	52,000.00	44,030.50	70,000.00	70,000.00	34.6%
12100114	574200 VEHICLES	40,008.00	41,000.00	41,000.00	.00	41,000.00	41,000.00	.0%
12100114	574430 TELEEQUIP	23,456.15	30,000.00	30,000.00	16,127.00	36,543.85	30,000.00	.0%
TOTAL MAINTENANCE		2,741,678.39	3,070,467.00	3,579,698.00	3,392,130.02	3,413,627.99	3,145,651.00	-12.1%
<hr/>								
12100115	911 SERVICES							
12100115	530000 CNTRCT SVC	54,539.14	64,100.00	64,100.00	62,972.60	64,100.00	64,100.00	.0%
12100115	543000 REPAIR	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
12100115	560000 MATERIALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12100115	574420 COMP SOFT	8,198.00	.00	.00	.00	.00	.00	.0%
TOTAL 911 SERVICES		62,737.14	66,100.00	66,100.00	63,472.60	66,100.00	66,100.00	.0%
<hr/>								
12100148	COMMISSIONER SHARE							
12100148	530204 ALLC MUNI	118,920.00	145,000.00	145,000.00	145,000.00	145,000.00	162,000.00	11.7%
12100148	530206 ALLC LANC	165,317.68	169,183.00	169,183.00	169,183.00	169,183.00	175,000.00	3.4%
12100148	530210 MISC ALLOC	70,316.50	70,000.00	70,000.00	37,000.00	70,000.00	70,000.00	.0%
12100148	530212 PORT AUTH	.00	35,000.00	35,000.00	.00	35,000.00	35,000.00	.0%
12100148	700017 MCU GRNT T	.00	.00	.00	.00	.00	24,000.00	.0%
12100148	700201 ALLC REGNL	172,000.00	149,700.00	149,700.00	149,700.00	149,700.00	150,000.00	.2%
12100148	700202 ALLC MV	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
12100148	700204 ALLC WTR	314,725.00	290,150.00	290,150.00	290,150.00	290,150.00	297,500.00	2.5%
12100148	700207 ALLC EMA	101,656.00	103,559.00	103,559.00	103,559.00	103,559.00	99,000.18	-4.4%
12100148	700210 misc alloc	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL COMMISSIONER SHARE		1,052,935.18	1,072,592.00	1,072,592.00	1,004,592.00	1,072,592.00	1,122,500.18	4.7%
<hr/>								
12100149	TRANSFERS							
12100149	700000 TXFR	117,400.00	1,202,000.00	1,294,654.29	1,292,654.29	1,202,000.00	1,100,000.00	-15.0%
12100149	700003 TXFR CHILD	1,410,796.00	1,479,365.00	1,479,365.00	1,479,365.00	1,479,365.00	1,501,555.00	1.5%
12100149	700004 TXFR HUMAN	362,790.00	320,419.00	320,419.00	320,419.00	320,419.00	315,691.00	-1.5%
12100149	700005 TXFR CSEA	180,844.00	183,557.00	183,557.00	183,557.00	183,557.00	186,310.00	1.5%
12100149	700006 TXFR GIS	117,200.00	117,200.00	117,200.00	117,200.00	117,200.00	117,200.00	.0%
12100149	700007 TXFR CAP	457,000.00	500,000.00	500,000.00	500,000.00	500,000.00	400,000.00	-20.0%
12100149	700008 TXFR MCJDC	857,287.00	857,287.00	908,701.00	908,701.00	857,287.00	908,701.00	.0%
12100149	700009 TXFR FSA	7,000.00	10,000.00	13,170.28	13,170.28	10,000.00	14,000.00	6.3%
12100149	700013 TXFR FOJ	41,416.00	43,487.00	43,487.00	.00	43,487.00	45,661.35	5.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
12100149	700014							
	TXFR FOJ	63,765.25	66,954.00	66,954.00	.00	66,954.00	70,319.55	5.0%
12100149	700016	176,000.00	176,000.00	176,000.00	176,000.00	176,000.00	156,000.00	-11.4%
12100149	700100	.00	1,000.00	1,000.00	.00	1,000.00	81,000.00	8000.0%
12100149	700101	15,600.00	.00	.00	.00	.00	.00	.0%
12100149	700102	31,200.00	.00	.00	.00	.00	.00	.0%
12100149	700103	197,600.00	.00	.00	.00	.00	.00	.0%
12100149	700104	328,833.00	323,788.00	323,788.00	323,788.00	323,788.00	332,580.00	2.7%
12100149	700105	134,425.00	126,675.00	126,675.00	126,675.00	126,675.00	124,050.00	-2.1%
12100149	700106	365,965.00	352,923.00	352,923.00	352,923.00	352,923.00	348,575.00	-1.2%
12100149	700108	10,560.00	9,870.00	9,870.00	9,870.00	9,870.00	9,180.00	-7.0%
12100149	700109	262,350.00	200,000.00	200,000.00	200,000.00	200,000.00	210,000.00	5.0%
12100149	700110	248,900.00	248,800.00	248,800.00	248,800.00	248,800.00	248,550.00	-.1%
12100149	700111	300,000.00	40,000.00	100,000.00	100,000.00	40,000.00	.00	-100.0%
12100149	700113	.00	25,000.00	25,000.00	.00	25,000.00	50,000.00	100.0%
12100149	700304	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	.0%
12100149	700305	1,187,000.00	1,648,119.00	1,648,119.00	1,648,119.00	1,648,119.00	1,645,419.00	-.2%
12100149	700306	55,493.00	61,413.00	61,413.00	61,413.00	61,413.00	62,641.00	2.0%
	TOTAL TRANSFERS	6,988,198.25	8,052,631.00	8,259,869.57	8,121,428.57	8,052,631.00	7,986,206.90	-3.3%
12100150	COMMISSIONERS VISITATION CNTR							
12100150	511010	44,134.24	46,410.00	87,010.00	76,077.90	46,410.00	29,158.00	-66.5%
12100150	521025	154.27	30.00	30.00	22.55	30.00	25.00	-16.7%
12100150	521100	71.54	72.00	175.00	66.48	72.00	75.00	-57.1%
12100150	522000	640.06	673.00	1,273.00	1,103.17	673.00	423.00	-66.8%
12100150	523000	6,155.62	6,498.00	12,198.00	10,650.80	6,498.00	4,083.00	-66.5%
12100150	526000	543.09	600.00	700.00	689.26	600.00	600.00	-14.3%
12100150	530000	65,231.00	65,520.00	65,217.00	37,805.00	65,972.50	2,000.00	-96.9%
12100150	558000	.00	.00	200.00	100.00	.00	.00	-100.0%
12100150	561000	.00	.00	1,000.00	500.00	.00	.00	-100.0%
12100150	574000	.00	.00	2,000.00	735.00	.00	.00	-100.0%
	TOTAL COMMISSIONERS VISITATI	116,929.82	119,803.00	169,803.00	127,750.16	120,255.50	36,364.00	-78.6%
13100100	COMMON PLEAS - ADMIN							
13100100	510010	28,000.00	28,000.00	28,000.00	25,846.08	28,000.00	28,000.00	.0%
13100100	511010	393,863.03	432,188.00	405,188.00	356,521.73	432,188.00	393,000.00	-3.0%
13100100	513000	433.84	5,000.00	4,563.95	.00	5,000.00	.00	-100.0%
13100100	514010	4,356.66	7,500.00	7,500.00	3,082.60	7,500.00	7,500.00	.0%
13100100	514020	.00	7,500.00	7,500.00	5,550.30	7,500.00	7,500.00	.0%
13100100	514030	430.82	.00	436.05	436.05	.00	5,000.00	1046.7%
13100100	521000	134,801.30	162,000.00	161,640.00	129,090.95	162,000.00	160,000.00	-1.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
13100100 521025 EAP	180.11	432.00	432.00	20.50	432.00	75.00	-82.6%
13100100 521100 LIFE	685.78	792.00	792.00	657.02	792.00	792.00	.0%
13100100 521200 LTD INSUR	13.24	.00	150.00	158.88	.00	600.00	300.0%
13100100 521201 STD INSUR	18.62	.00	210.00	223.44	.00	600.00	185.7%
13100100 522000 MEDICARE	5,774.03	7,500.00	7,500.00	5,328.57	7,500.00	7,500.00	.0%
13100100 523000 PERS	58,627.85	67,000.00	65,738.19	53,592.43	67,000.00	63,000.00	-4.2%
13100100 526000 WRKRS CMP	4,869.51	6,000.00	7,261.81	7,261.81	6,000.00	9,000.00	23.9%
13100100 530000 CNTRCT SVC	40,891.42	22,221.00	22,221.00	10,688.04	22,222.72	22,000.00	-1.0%
13100100 531030 JUROR	36,094.10	74,500.00	59,500.00	35,186.22	74,500.00	60,000.00	.8%
13100100 531040 WINTESS	6.00	800.00	1,800.00	1,374.00	800.00	800.00	-55.6%
13100100 532050 TRNSCRPTN	16,077.47	51,000.00	35,000.00	6,860.00	51,000.00	35,000.00	.0%
13100100 533000 OTH PROF	5,710.64	7,500.00	7,500.00	6,507.90	7,500.00	7,500.00	.0%
13100100 533025 COURT APP	.00	.00	.00	.00	.00	480,000.00	.0%
13100100 533040 FRGN JUDGE	1,018.80	2,500.00	2,500.00	1,264.56	2,500.00	2,500.00	.0%
13100100 543000 REPAIR	.00	3,000.00	3,000.00	767.33	3,000.00	3,000.00	.0%
13100100 558000 TRAVEL	2,950.78	4,000.00	4,000.00	1,954.17	4,000.00	4,000.00	.0%
13100100 561000 GNRL OFFC	12,153.11	20,000.00	20,000.00	14,217.07	21,053.99	20,000.00	.0%
13100100 574000 SOFT	10,071.39	6,000.00	6,000.00	4,986.25	6,000.00	6,000.00	.0%
13100100 574200 VEHICLES	3,000.00	.00	30,000.00	.00	.00	.00	-100.0%
13100100 574300 FURNITURE	3,169.88	6,000.00	6,000.00	5,017.97	6,000.00	6,000.00	.0%
TOTAL COMMON PLEAS - ADMIN	763,198.38	921,433.00	894,433.00	676,593.87	922,488.71	1,329,367.00	48.6%
<hr/>							
13100110 COMMON PL - PROBATION							
13100110 511010 SLRY EMP	347,384.70	375,000.00	400,295.00	370,545.85	375,000.00	405,000.00	1.2%
13100110 513000 OT	.00	5,000.00	.00	.00	5,000.00	5,000.00	.0%
13100110 514010 VCTN	1,285.24	7,500.00	12,113.00	12,112.64	7,500.00	7,500.00	-38.1%
13100110 514020 SICK	.00	7,500.00	7,592.00	7,591.22	7,500.00	7,500.00	-1.2%
13100110 521000 HEALTH	105,087.70	152,000.00	151,679.00	115,257.19	152,000.00	155,000.00	2.2%
13100110 521025 EAP	287.75	400.00	310.00	50.95	400.00	100.00	-67.7%
13100110 521100 LIFE	599.95	650.00	650.00	624.37	650.00	760.00	16.9%
13100110 521200 LTD INSUR	7.98	.00	90.00	70.35	.00	200.00	122.2%
13100110 521201 STD INSUR	11.22	.00	215.00	189.13	.00	400.00	86.0%
13100110 522000 MEDICARE	4,787.50	5,600.00	5,600.00	5,350.63	5,600.00	6,000.00	7.1%
13100110 523000 PERS	48,633.83	54,000.00	54,000.00	51,770.87	54,000.00	59,000.00	9.3%
13100110 526000 WRKRS CMP	3,721.94	4,000.00	6,106.00	6,105.49	4,000.00	8,500.00	39.2%
TOTAL COMMON PL - PROBATION	511,807.81	611,650.00	638,650.00	569,668.69	611,650.00	654,960.00	2.6%
<hr/>							
13100115 COMMON PL-JURY COMMISSION							
13100115 511010 SLRY EMP	1,545.00	1,672.00	1,672.00	1,359.60	1,672.00	1,672.00	.0%
13100115 522000 MEDICARE	22.50	26.00	26.00	19.80	26.00	26.00	.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
13100115	523000 PERS	216.50	240.00	240.00	190.52	240.00	240.00	.0%
13100115	526000 WRKRS CMP	18.16	30.00	30.00	28.38	30.00	40.00	33.3%
	TOTAL COMMON PL-JURY COMMISS	1,802.16	1,968.00	1,968.00	1,598.30	1,968.00	1,978.00	.5%
<hr/>								
15100100	DOMESTIC RELATIONS							
15100100	510010 SLRY ELEC	14,000.00	14,000.00	14,000.00	12,923.04	14,000.00	14,000.00	.0%
15100100	511010 SLRY EMP	423,703.11	444,766.00	441,766.00	406,398.29	444,766.00	453,662.00	2.7%
15100100	514020 SICK	3,156.04	.00	.00	.00	.00	.00	.0%
15100100	521000 HEALTH	93,321.71	103,000.00	117,500.00	106,983.50	103,000.00	116,735.00	-.7%
15100100	521025 EAP	705.23	840.00	840.00	90.20	840.00	100.00	-88.1%
15100100	521100 LIFE	668.00	.00	792.00	697.92	.00	792.00	.0%
15100100	521105 LIFE IN-SH	.00	792.00	.00	.00	792.00	.00	.0%
15100100	522000 MEDICARE	6,121.48	6,657.00	6,657.00	5,776.27	6,657.00	6,791.00	2.0%
15100100	523000 PERS	61,278.42	64,267.00	64,267.00	58,705.04	64,267.00	65,553.00	2.0%
15100100	526000 WRKRS CMP	3,829.00	4,270.00	4,270.00	3,953.20	4,270.00	4,356.00	2.0%
15100100	530000 CNTRCT SVC	4,517.08	4,891.00	10,313.00	9,723.47	5,615.36	4,891.00	-52.6%
15100100	533025 COURT APP	.00	.00	.00	.00	.00	18,000.00	.0%
15100100	533040 FRGN JUDGE	1,478.00	3,700.00	1,800.00	1,770.00	3,760.00	3,700.00	105.6%
15100100	543000 REPAIR	.00	422.00	800.00	800.00	844.00	800.00	.0%
15100100	558000 TRAVEL	1,137.24	3,099.00	2,199.00	2,191.00	3,209.58	3,099.00	40.9%
15100100	561000 GNRL OFFC	2,036.47	3,000.00	3,000.00	3,000.00	3,963.53	3,000.00	.0%
15100100	574000 SOFT	8,534.08	8,900.00	8,900.00	8,900.00	9,262.51	8,900.00	.0%
	TOTAL DOMESTIC RELATIONS	624,485.86	662,604.00	677,104.00	621,911.93	665,246.98	704,379.00	4.0%
<hr/>								
17100100	JUVENILE COURT							
17100100	531000 ADMN SVC	34,123.00	95,293.00	34,293.00	29,000.00	97,308.00	.00	-100.0%
17100100	531030 JUROR	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
17100100	531040 WINTESS	90.00	300.00	300.00	.00	300.00	300.00	.0%
17100100	532050 TRNSCRPTN	5,682.05	20,000.00	10,000.00	10,000.00	24,317.95	20,000.00	100.0%
17100100	550001 Placement	.00	.00	.00	.00	.00	95,293.00	.0%
17100100	554000 ADVERTISE	15.54	300.00	300.00	.00	300.00	300.00	.0%
17100100	558000 TRAVEL	2,789.91	5,000.00	5,000.00	750.00	5,870.39	5,000.00	.0%
	TOTAL JUVENILE COURT	42,700.50	122,393.00	51,393.00	39,750.00	129,596.34	122,393.00	138.2%
<hr/>								
17100101	JUV CT - PROBATION							
17100101	511010 SLRY EMP	756,685.32	817,150.00	804,222.55	734,300.45	817,150.00	936,029.00	16.4%
17100101	513000 OT	.00	.00	459.06	459.06	.00	.00	-100.0%
17100101	514010 VCTN	2,303.24	.00	1,464.29	1,464.29	.00	.00	-100.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
17100101 514020 SICK	365.97	.00	.00	.00	.00	.00	.0%
17100101 514030 COMP	9.02	.00	104.10	104.10	.00	.00	-100.0%
17100101 521000 HEALTH	246,789.92	295,000.00	283,200.00	248,547.14	295,000.00	295,761.00	4.4%
17100101 521025 EAP	379.47	200.00	200.00	51.25	200.00	50.00	-75.0%
17100101 521100 LIFE	1,164.34	1,368.00	1,368.00	1,200.32	1,368.00	1,440.00	5.3%
17100101 521200 LTD INSUR	.00	.00	16.04	8.02	.00	.00	-100.0%
17100101 521201 STD INSUR	10.14	.00	42.88	31.58	.00	.00	-100.0%
17100101 522000 MEDICARE	10,303.51	11,850.00	11,850.00	9,983.74	11,850.00	13,573.00	14.5%
17100101 523000 PERS	105,928.17	114,405.00	114,405.00	102,866.39	114,405.00	131,045.00	14.5%
17100101 526000 WRKRS CMP	10,691.59	13,075.00	13,016.08	7,218.16	13,075.00	14,977.00	15.1%
17100101 530000 CNTRCT SVC	84,625.07	80,000.00	99,300.00	90,561.08	89,450.54	80,000.00	-19.4%
17100101 533025 COURT APP	503,554.27	415,328.00	455,328.00	415,705.00	415,328.00	415,328.00	-8.8%
17100101 543000 REPAIR	4,036.08	5,000.00	5,000.00	1,000.00	5,501.60	5,000.00	.0%
17100101 558000 TRAVEL	6,554.03	28,500.00	28,500.00	20,759.03	31,364.73	8,500.00	-70.2%
17100101 558002 MEAL NONTR	37.38	300.00	300.00	22.56	300.00	300.00	.0%
17100101 561000 GNRL OFFC	28,556.38	25,000.00	31,000.00	27,888.81	26,742.54	25,000.00	-19.4%
17100101 574000 SOFT	.00	4,000.00	4,000.00	3,047.00	4,000.00	4,000.00	.0%
17100101 574200 VEHICLES	.00	42,000.00	42,000.00	39,285.00	42,000.00	20,000.00	-52.4%
17100101 590014 RESTITU	.00	.00	10,000.00	2,963.80	.00	10,000.00	.0%
TOTAL JUV CT - PROBATION	1,761,993.90	1,853,176.00	1,905,776.00	1,707,466.78	1,867,735.41	1,961,003.00	2.9%
<hr/>							
18100100 MUNICIPAL COURT							
18100100 530000 CNTRCT SVC	23,422.64	20,000.00	21,000.00	20,650.00	20,734.86	20,000.00	-4.8%
18100100 530018 CS-MUNICT	145,634.16	195,975.00	195,975.00	195,975.00	254,967.60	202,000.00	3.1%
18100100 531030 JUROR	8,475.26	6,500.00	6,500.00	2,337.50	6,500.00	8,000.00	23.1%
18100100 533025 COURT APP	.00	.00	.00	.00	.00	815,000.00	.0%
18100100 558000 TRAVEL	4,697.46	7,500.00	6,500.00	5,750.00	8,460.76	7,500.00	15.4%
18100100 560000 MATERIALS	15,773.11	35,000.00	35,000.00	32,000.00	36,926.89	35,000.00	.0%
TOTAL MUNICIPAL COURT	198,002.63	264,975.00	264,975.00	256,712.50	327,590.11	1,087,500.00	310.4%
<hr/>							
19100100 MUNICIPAL COURT CLERK							
19100100 530018 CS-MUNICT	68,539.91	98,166.00	98,166.00	98,166.00	124,835.09	101,927.00	3.8%
19100100 531040 WINTESS	2,009.88	6,000.00	6,000.00	977.03	6,000.00	6,000.00	.0%
TOTAL MUNICIPAL COURT CLERK	70,549.79	104,166.00	104,166.00	99,143.03	130,835.09	107,927.00	3.6%
<hr/>							
20100100 PROBATE COURT							
20100100 510010 SLRY ELEC	14,000.00	14,000.00	14,000.00	12,923.04	14,000.00	14,000.00	.0%
20100100 511010 SLRY EMP	337,251.63	362,905.00	373,805.00	342,985.21	362,905.00	384,198.10	2.8%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
20100100 514010 VCTN	5,987.08	.00	.00	.00	.00	.00	.0%
20100100 514030 COMP	14.92	.00	.00	.00	.00	.00	.0%
20100100 521000 HEALTH	122,240.05	119,000.00	131,668.00	117,944.16	119,000.00	118,497.00	-10.0%
20100100 521025 EAP	.00	.00	25.00	10.25	.00	.00	-100.0%
20100100 521100 LIFE	550.62	576.00	632.00	565.20	576.00	648.00	2.5%
20100100 522000 MEDICARE	4,822.25	5,263.00	5,263.00	4,768.72	5,263.00	5,774.00	9.7%
20100100 523000 PERS	49,177.05	50,807.00	54,507.00	49,827.20	50,807.00	55,748.00	2.3%
20100100 526000 WRKRS CMP	3,139.53	5,807.00	1,158.00	1,157.42	5,807.00	6,372.00	450.3%
20100100 530000 CNTRCT SVC	24,065.29	15,000.00	20,000.00	16,334.00	18,266.66	15,000.00	-25.0%
20100100 531030 JUROR	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
20100100 533027 IND GDN SE	41,600.40	60,000.00	54,000.00	32,337.98	60,000.00	60,000.00	11.1%
20100100 533040 FRGN JUDGE	2,058.00	5,000.00	5,000.00	5,000.00	7,499.00	5,000.00	.0%
20100100 543000 REPAIR	.00	500.00	500.00	.00	500.00	500.00	.0%
20100100 558000 TRAVEL	891.80	500.00	1,500.00	1,500.00	1,306.64	2,000.00	33.3%
20100100 561000 GNRL OFFC	3,061.59	5,000.00	5,000.00	4,970.74	5,480.48	5,000.00	.0%
TOTAL PROBATE COURT	608,860.21	645,558.00	668,258.00	590,323.92	652,610.78	673,937.10	.8%
<hr/>							
21100100 PROSECUTOR							
21100100 510010 SLRY ELEC	115,703.00	127,530.50	127,530.50	117,750.48	127,530.50	133,941.00	5.0%
21100100 511010 SLRY EMP	788,470.20	919,809.00	864,836.30	756,342.69	919,809.00	938,206.00	8.5%
21100100 514010 VCTN	11,366.00	5,000.00	45,909.31	45,319.02	5,000.00	5,000.00	-89.1%
21100100 514020 SICK	.00	5,000.00	12,602.99	10,802.99	5,000.00	5,000.00	-60.3%
21100100 514040 WELLINCENT	.00	.00	3,260.40	3,260.40	.00	.00	-100.0%
21100100 521000 HEALTH	198,514.79	236,000.00	245,192.64	208,417.43	236,000.00	271,504.00	10.7%
21100100 521025 EAP	305.62	160.00	160.00	45.10	160.00	160.00	.0%
21100100 521100 LIFE	1,082.77	1,370.00	1,370.00	1,061.52	1,370.00	1,370.00	.0%
21100100 521200 LTD INSUR	6.14	.00	293.68	207.71	.00	200.00	-31.9%
21100100 521201 STD INSUR	8.64	.00	513.68	466.31	.00	200.00	-61.1%
21100100 522000 MEDICARE	12,512.92	15,331.00	15,331.00	12,760.38	15,331.00	15,547.00	1.4%
21100100 523000 PERS	126,584.45	146,700.00	146,700.00	122,257.03	146,700.00	150,101.00	2.3%
21100100 525000 UNEMP	4,253.42	2,300.00	52,500.00	35,251.85	2,300.00	2,300.00	-95.6%
21100100 526000 WRKRS CMP	9,002.97	10,000.00	9,370.20	8,900.22	10,000.00	10,300.00	9.9%
21100100 530000 CNTRCT SVC	6,896.00	8,000.00	11,200.00	11,200.00	8,000.00	8,000.00	-28.6%
21100100 543000 REPAIR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
21100100 558000 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
21100100 561000 GNRL OFFC	9,497.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
21100100 574000 SOFT	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	.0%
21100100 574200 VEHICLES	.00	10,000.00	.00	.00	10,000.00	10,000.00	.0%
21100100 590200 GRNT REIMB	.00	.00	629.80	629.80	.00	.00	-100.0%
21100100 700213 ALLO-PROS	70,800.00	76,000.00	76,000.00	76,000.00	76,000.00	60,000.00	-21.1%
TOTAL PROSECUTOR	1,413,504.23	1,631,700.50	1,681,900.50	1,479,172.93	1,631,700.50	1,680,329.00	-.1%
<hr/>							
22100100 RECORDER							
22100100 510010 SLRY ELEC	57,232.00	63,081.93	63,081.93	58,229.52	63,081.93	63,098.00	.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
22100100 511010 SLRY EMP	119,100.94	125,616.40	125,616.40	115,953.76	125,616.40	128,142.00	2.0%
22100100 521000 HEALTH	90,401.40	98,000.00	98,000.00	89,785.30	98,000.00	98,000.00	.0%
22100100 521100 LIFE	338.26	360.00	360.00	332.40	360.00	360.00	.0%
22100100 521201 STD INSUR	8.70	.00	.00	104.40	.00	.00	.0%
22100100 522000 MEDICARE	2,325.48	2,737.00	2,737.00	2,296.08	2,737.00	2,773.00	1.3%
22100100 523000 PERS	24,686.75	26,421.00	26,421.00	24,385.72	26,421.00	26,772.00	1.3%
22100100 526000 WRKRS CMP	1,507.95	2,000.00	2,000.00	1,547.57	2,000.00	2,000.00	.0%
22100100 530000 CNTRCT SVC	5,173.32	15,000.00	15,000.00	5,224.03	19,908.75	15,000.00	.0%
22100100 543000 REPAIR	.00	10.00	10.00	.00	10.00	10.00	.0%
22100100 558000 TRAVEL	1,891.00	2,500.00	2,500.00	2,005.30	2,500.00	2,500.00	.0%
22100100 561000 GNRL OFFC	1,738.61	2,132.00	2,132.00	1,738.52	2,132.00	2,132.00	.0%
TOTAL RECORDER	304,404.41	337,858.33	337,858.33	301,602.60	342,767.08	340,787.00	.9%
<hr/>							
23100101 SHERIFF - FISCAL							
23100101 510010 SLRY ELEC	84,522.00	93,162.26	93,162.26	85,995.84	93,162.26	97,846.00	5.0%
23100101 511010 SLRY EMP	659,242.66	634,069.00	623,225.00	579,600.63	634,069.00	685,310.00	10.0%
23100101 511040 SLRY DEP	3,383,383.03	3,914,334.00	3,641,473.19	3,401,804.63	3,914,334.00	4,475,150.00	22.9%
23100101 511050 SLTY SGTS	870,126.75	940,588.00	831,293.29	758,699.04	940,588.00	985,585.00	18.6%
23100101 511060 SLRY DISP	424,554.75	502,295.00	489,295.00	447,340.83	502,295.00	514,190.00	5.1%
23100101 513000 OT	478,808.08	272,480.00	566,880.14	590,789.33	272,480.00	372,480.00	-34.3%
23100101 514010 VCTN	9,506.14	.00	20,609.02	25,117.47	.00	2,000.00	-90.3%
23100101 514020 SICK	8,308.37	.00	8,945.81	12,693.42	.00	3,000.00	-66.5%
23100101 514030 COMP	14,224.19	35,000.00	23,260.95	19,573.76	35,000.00	20,000.00	-14.0%
23100101 521000 HEALTH	1,542,362.14	1,720,135.00	1,763,184.00	1,603,133.68	1,720,135.00	1,866,192.00	5.8%
23100101 521025 EAP	1,581.30	3,300.00	3,300.00	183.67	3,300.00	250.00	-92.4%
23100101 521100 LIFE	7,527.11	7,287.00	7,694.00	7,497.41	7,287.00	9,270.00	20.5%
23100101 521200 LTD INSUR	289.11	.00	178.00	3,631.44	.00	4,500.00	2428.1%
23100101 521201 STD INSUR	340.99	.00	292.00	4,433.12	.00	5,500.00	1783.6%
23100101 522000 MEDICARE	81,035.66	89,000.00	93,144.00	81,378.76	89,000.00	103,328.00	10.9%
23100101 523000 PERS	1,015,424.70	1,052,460.00	1,078,123.67	1,009,723.65	1,052,460.00	1,172,223.00	8.7%
23100101 525000 UNEMP	1,070.82	5,000.00	5,000.00	4,204.37	5,000.00	5,000.00	.0%
23100101 526000 WRKRS CMP	75,074.57	80,000.00	80,000.00	82,803.08	80,000.00	89,600.00	12.0%
23100101 530000 CNTRCT SVC	553,008.87	435,000.00	885,999.00	809,668.48	472,265.46	880,000.00	-7.7%
23100101 533011 PRISMED	.00	.00	.00	.00	.00	520,000.00	.0%
23100101 543000 REPAIR	118,177.52	121,000.00	224,000.00	216,216.26	130,662.87	131,000.00	-41.5%
23100101 550450 TRAINING	4,965.00	10,506.00	15,506.00	13,701.93	11,096.00	10,506.00	-32.2%
23100101 558000 TRAVEL	2,433.03	2,000.00	2,000.00	321.46	2,000.00	2,000.00	.0%
23100101 558002 MEAL NONTR	.00	250.00	250.00	193.57	250.00	250.00	.0%
23100101 560220 MEDICATION	.00	.00	.00	.00	.00	40,000.00	.0%
23100101 561000 GNRL OFFC	269,505.22	400,000.00	260,525.87	231,784.84	418,481.18	200,000.00	-23.2%
23100101 561060 CLOTHING	.00	.00	32,000.00	32,000.00	.00	30,000.00	-6.3%
23100101 561061 TAXCLOTH	3,223.71	.00	4,200.00	4,100.00	.00	800.00	-81.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
23100101 562600 FUEL	129,025.63	215,000.00	190,000.00	149,596.49	235,974.37	160,000.00	-15.8%
23100101 574000 SOFT	72,981.83	26,010.00	600,632.28	96,049.02	65,090.00	220,000.00	-63.4%
23100101 574200 VEHICLES	188,618.74	207,272.00	194,542.77	194,542.77	304,122.00	207,272.00	6.5%
23100101 574300 FURNITURE	.00	407,519.00	572,599.08	572,599.08	407,519.00	.00	-100.0%
23100101 590150 ALLOW TOP	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	.0%
23100101 590300 RFND REIM	696.75	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF - FISCAL	10,010,578.67	11,184,227.26	12,321,875.33	11,049,938.03	11,407,131.14	12,823,812.00	4.1%
<hr/>							
24100100 510010 SLRY ELEC	61,247.00	63,293.80	63,293.80	58,425.12	63,293.80	67,525.00	6.7%
24100100 511010 SLRY EMP	199,620.15	219,500.00	216,200.00	195,517.83	219,500.00	198,000.00	-8.4%
24100100 521000 HEALTH	89,942.81	94,000.00	99,000.00	90,666.01	94,000.00	94,100.00	-4.9%
24100100 521100 LIFE	433.58	425.00	525.00	432.48	425.00	460.00	-12.4%
24100100 521201 STD INSUR	7.68	.00	100.00	92.16	.00	100.00	.0%
24100100 522000 MEDICARE	3,516.86	4,100.00	3,800.00	3,419.22	4,100.00	3,850.00	1.3%
24100100 523000 PERS	36,521.34	39,600.00	38,600.00	35,551.84	39,600.00	37,200.00	-3.6%
24100100 526000 WRKRS CMP	2,326.18	3,000.00	2,400.00	2,304.47	3,000.00	3,000.00	25.0%
24100100 530000 CNTRCT SVC	53,587.70	40,000.00	45,000.00	41,106.19	49,161.58	48,500.00	7.8%
24100100 534070 TEMP SERV	.00	14,000.00	14,000.00	10,405.76	14,000.00	14,000.00	.0%
24100100 550400 TRAIN	.00	3,000.00	3,000.00	2,410.00	3,000.00	3,000.00	.0%
24100100 550460 CONFERENCE	.00	2,100.00	2,100.00	495.00	2,100.00	2,100.00	.0%
24100100 554000 ADVERTISE	1,759.92	2,000.00	3,000.00	2,800.00	2,000.00	3,000.00	.0%
24100100 555000 PRINTING	.00	18,000.00	12,000.00	10,995.87	18,000.00	12,750.00	6.3%
24100100 558000 TRAVEL	3,504.67	6,000.00	6,000.00	4,586.15	7,304.47	6,500.00	8.3%
24100100 561000 GNRL OFFC	11,134.82	15,000.00	15,000.00	11,595.24	16,903.12	15,000.00	.0%
24100100 574000 SOFT	.00	.00	.00	.00	.00	3,000.00	.0%
24100100 574300 FURNITURE	.00	5,000.00	5,000.00	3,853.03	5,000.00	2,000.00	-60.0%
TOTAL TREASURER - ADMIN	463,602.71	529,018.80	529,018.80	474,656.37	541,387.97	514,085.00	-2.8%
<hr/>							
25100100 510010 SLRY ELEC	51,209.00	56,443.62	56,443.62	52,101.84	56,443.62	56,458.00	.0%
25100100 511010 SLRY EMP	134,031.90	139,092.00	144,892.00	133,690.32	139,092.00	140,553.00	-3.0%
25100100 521000 HEALTH	18,080.28	20,000.00	21,300.00	17,957.06	20,000.00	58,800.00	176.1%
25100100 521025 EAP	154.27	30.00	30.00	22.55	30.00	30.00	.0%
25100100 521100 LIFE	141.64	200.00	200.00	132.96	200.00	216.00	8.0%
25100100 522000 MEDICARE	2,603.53	2,835.00	2,835.00	2,614.04	2,835.00	2,860.00	.9%
25100100 523000 PERS	25,933.72	27,375.00	27,375.00	26,010.91	27,375.00	27,580.00	.7%
25100100 526000 WRKRS CMP	1,505.68	2,100.00	2,100.00	1,564.24	2,100.00	2,142.00	2.0%
25100100 530000 CNTRCT SVC	62,741.22	107,000.00	99,900.00	86,145.97	146,256.99	117,700.00	17.8%
25100100 558000 TRAVEL	.00	1,040.00	1,040.00	.00	1,040.00	1,040.00	.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 16
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
25100100 561000 GNRL OFFC	1,830.95	2,500.00	2,500.00	1,057.35	2,500.00	2,500.00	.0%
25100100 574000 SOFT	3,331.35	5,000.00	5,000.00	4,113.45	5,000.00	5,000.00	.0%
TOTAL CORONER - ADMIN	301,563.54	363,615.62	363,615.62	325,410.69	402,872.61	414,879.00	14.1%
<hr/>							
51100101 SPECIAL ELECTION							
51100101 510020 SLRY BOARD	47,562.32	49,944.00	49,944.00	46,099.16	.00	49,944.00	.0%
51100101 510040 SLRY JUDGE	141,265.49	181,566.00	181,566.00	99,308.08	181,566.00	182,000.00	.2%
51100101 511010 SLRY EMP	496,870.98	485,102.00	485,102.00	399,593.07	485,102.00	481,782.00	-.7%
51100101 512010 SLRY PT	104,879.06	45,000.00	45,000.00	24,554.13	45,000.00	75,000.00	66.7%
51100101 513000 OT	9,483.63	5,000.00	25,000.00	17,189.50	5,000.00	45,000.00	80.0%
51100101 514010 VCTN	3,121.83	30,000.00	15,000.00	14,832.41	30,000.00	5,000.00	-66.7%
51100101 514020 SICK	.00	17,000.00	17,000.00	16,301.21	17,000.00	5,000.00	-70.6%
51100101 514030 COMP	902.61	10,000.00	5,000.00	.00	10,000.00	4,000.00	-20.0%
51100101 521000 HEALTH	186,546.77	207,000.00	206,715.82	196,830.02	207,000.00	279,842.00	35.4%
51100101 521025 EAP	160.11	1,640.00	1,640.00	22.55	1,640.00	350.00	-78.7%
51100101 521100 LIFE	927.62	1,000.00	1,000.00	886.40	1,000.00	1,008.00	.8%
51100101 521200 LTD INSUR	9.08	.00	118.04	174.30	.00	1,740.00	1374.1%
51100101 521201 STD INSUR	12.78	.00	166.14	282.32	.00	1,740.00	947.3%
51100101 522000 MEDICARE	9,344.37	11,942.00	11,942.00	7,226.78	11,942.00	12,089.00	1.2%
51100101 522005 MEDICARE	2.34	50.00	50.00	.00	50.00	50.00	.0%
51100101 522010 MEDICARE	2.49	.00	.00	.00	.00	20.00	.0%
51100101 522020 MEDICARE	.00	50.00	50.00	.00	50.00	25.00	-50.0%
51100101 523000 PERS	93,159.21	107,326.00	107,326.00	69,100.53	107,326.00	116,723.00	8.8%
51100101 523005 PERS-SHARD	22.64	100.00	100.00	.00	100.00	100.00	.0%
51100101 523006 PERS-IM	24.04	.00	.00	.00	.00	100.00	.0%
51100101 523020 PERS-CS	.00	100.00	100.00	.00	100.00	100.00	.0%
51100101 525000 UNEMP	.00	2,500.00	2,500.00	1,009.11	2,500.00	1,500.00	-40.0%
51100101 526000 WRKRS CMP	5,752.23	7,000.00	7,000.00	6,580.52	7,000.00	7,000.00	.0%
51100101 530000 CNTRCT SVC	134,299.22	187,200.00	187,200.00	118,938.86	188,396.62	198,762.00	6.2%
51100101 531010 ELEC EXP	11,065.00	13,000.00	13,000.00	9,750.00	13,000.00	14,250.00	9.6%
51100101 533000 OTH PROF	.00	.00	425.00	425.00	.00	.00	-100.0%
51100101 543000 REPAIR	1,584.85	5,000.00	4,575.00	13.93	5,000.00	5,000.00	9.3%
51100101 544025 BLDG RENT	4,096.04	6,000.00	6,000.00	4,918.11	6,000.00	6,500.00	8.3%
51100101 550440 DUES	1,783.59	2,500.00	2,500.00	1,872.78	2,500.00	2,500.00	.0%
51100101 550465 CLASS FEES	3,188.44	7,500.00	7,500.00	.00	7,500.00	7,500.00	.0%
51100101 554000 ADVERTISE	4,861.70	7,100.00	7,100.00	5,508.57	7,100.00	6,200.00	-12.7%
51100101 558000 TRAVEL	7,408.24	10,000.00	10,000.00	7,606.99	10,278.18	16,000.00	60.0%
51100101 558002 MEAL NONTR	362.53	1,000.00	1,000.00	455.88	1,070.01	1,000.00	.0%
51100101 561000 GNRL OFFC	1,640.63	8,000.00	8,000.00	2,972.90	9,347.32	8,000.00	.0%
51100101 561040 ELEC SUPPL	60,879.54	16,000.00	16,000.00	8,980.09	16,000.00	20,000.00	25.0%
51100101 561045 EQUIP/MAIN	3,487.53	24,000.00	24,000.00	300.00	24,000.00	24,000.00	.0%
51100101 561050 BALLOT SUP	19,866.43	18,000.00	18,000.00	456.29	18,000.00	30,000.00	66.7%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 17
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
51100101 561061 TAXCLOTH	.00	500.00	500.00	496.00	500.00	500.00	.0%
51100101 570000 CAP OUT	39,000.00	30,000.00	30,000.00	18,937.10	30,000.00	30,000.00	.0%
51100101 574000 SOFT	3,150.00	2,400.00	2,400.00	1,144.99	2,400.00	10,000.00	316.7%
51100101 574300 FURNITURE	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
51100101 574400 COMP SOFT	158,600.00	.00	.00	.00	23,000.00	23,000.00	.0%
51100101 590000 OTH EXP	64.06	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL ELECTION	1,555,387.40	1,503,020.00	1,503,020.00	1,082,767.58	1,478,968.13	1,675,825.00	11.5%
<hr/>							
53100100 VETERAN SVC COMM - ADMIN							
53100100 510020 SLRY BOARD	39,026.50	40,300.00	40,300.00	36,634.50	40,300.00	40,300.00	.0%
53100100 511010 SLRY EMP	254,589.87	280,500.00	310,500.00	242,478.60	280,500.00	316,710.00	2.0%
53100100 514010 VCTN	.00	5,000.00	5,000.00	484.69	5,000.00	5,000.00	.0%
53100100 514020 SICK	.00	5,000.00	5,000.00	3,568.79	5,000.00	5,000.00	.0%
53100100 514030 COMP	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
53100100 521000 HEALTH	58,917.78	64,000.00	62,972.12	55,779.12	64,000.00	57,000.00	-9.5%
53100100 521025 EAP	.00	.00	20.00	6.15	.00	.00	-100.0%
53100100 521100 LIFE	340.18	360.00	360.00	326.86	360.00	360.00	.0%
53100100 521200 LTD INSUR	25.68	.00	388.52	330.49	.00	800.00	105.9%
53100100 521201 STD INSUR	46.24	.00	619.36	540.77	.00	800.00	29.2%
53100100 522000 MEDICARE	3,991.13	4,811.00	4,811.00	3,846.69	4,811.00	5,400.00	12.2%
53100100 523000 PERS	41,106.21	44,912.00	44,912.00	39,075.80	44,912.00	50,200.00	11.8%
53100100 526000 WRKRS CMP	9,692.23	10,000.00	10,000.00	9,864.78	10,000.00	10,200.00	2.0%
53100100 530000 CNTRCT SVC	9,772.66	22,000.00	22,000.00	11,094.90	22,255.67	22,400.00	1.8%
53100100 540000 PRCHSD PRP	9,298.94	25,000.00	25,000.00	8,620.89	25,000.00	25,750.00	3.0%
53100100 543020 VHCL MAINT	3,401.56	11,000.00	11,000.00	1,883.52	11,000.00	11,000.00	.0%
53100100 544000 RNTSL	57,888.00	60,000.00	60,000.00	59,921.28	60,000.00	61,800.00	3.0%
53100100 550025 RLF ASST	422,381.01	770,000.00	730,000.00	642,846.35	905,277.67	770,000.00	5.5%
53100100 550035 OUTREACH	38,194.13	49,000.00	49,000.00	46,159.79	49,000.00	49,980.00	2.0%
53100100 554000 ADVERTISE	15,385.86	19,500.00	19,500.00	10,846.62	19,500.00	19,890.00	2.0%
53100100 558000 TRAVEL	6,642.36	21,000.00	21,000.00	3,062.63	21,000.00	21,420.00	2.0%
53100100 558002 MEAL NONTR	468.35	1,000.00	1,000.00	482.69	1,000.00	1,000.00	.0%
53100100 561000 GNRL OFFC	3,094.85	6,000.00	6,000.00	1,767.90	6,000.00	6,000.00	.0%
53100100 562600 FUEL	7,410.39	17,000.00	17,000.00	15,000.00	25,281.97	17,000.00	.0%
53100100 574000 SOFT	6,874.00	15,000.00	13,000.00	1,832.00	15,000.00	15,000.00	15.4%
53100100 574200 VEHICLES	36,660.00	40,000.00	50,000.00	46,351.30	40,000.00	40,000.00	-20.0%
53100100 574300 FURNITURE	7,813.79	20,000.00	22,000.00	18,583.50	20,000.00	20,000.00	-9.1%
TOTAL VETERAN SVC COMM - ADM	1,033,021.72	1,532,383.00	1,532,383.00	1,261,390.61	1,676,198.31	1,574,010.00	2.7%
<hr/>							
53100101 VETERANS SERVICE - OTHER							
53100101 550000 OTH PURCH	4,705.00	8,000.00	8,000.00	4,275.00	8,000.00	8,000.00	.0%

11/29/2017 08:31
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 18
bgnyrpts

PROJECTION: 2018 2018- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 FINAL	PCT CHANGE
53100101 550020 BRL EXP	19,972.51	45,000.00	45,000.00	24,000.00	45,000.00	45,000.00	.0%
53100101 560400 GRAVE	18,459.32	20,000.00	20,000.00	11,405.48	20,000.00	20,000.00	.0%
TOTAL VETERANS SERVICE - OTH	43,136.83	73,000.00	73,000.00	39,680.48	73,000.00	73,000.00	.0%
TOTAL GENERAL FUND	40,175,607.64	45,829,385.22	47,587,887.79	43,211,017.77	47,323,601.53	46,499,231.81	-2.3%
GRAND TOTAL	40,175,607.64	45,829,385.22	47,587,887.79	43,211,017.77	47,323,601.53	46,499,231.81	-2.3%

** END OF REPORT - Generated by Staci Knisley **