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sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnrpts

PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
10100100	AUDITOR							
10100100	510010							
	SLRY ELEC	76,754.00	76,754.00	76,754.00	73,802.00	76,754.00	83,133.81	8.3%
10100100	511010							
	SLRY EMP	581,391.80	595,300.00	595,300.00	552,215.55	595,300.00	587,000.00	-1.4%
10100100	513000							
	OT	.00	3,000.00	1,305.36	.00	3,000.00	3,000.00	129.8%
10100100	514010							
	VCTN	989.48	.00	.00	.00	.00	.00	.0%
10100100	514020							
	SICK	123.76	.00	1,694.64	1,694.64	.00	.00	-100.0%
10100100	514030							
	COMP	3,507.48	.00	.00	.00	.00	.00	.0%
10100100	521000							
	HEALTH	194,551.41	190,100.00	190,100.00	180,578.49	190,100.00	199,500.00	4.9%
10100100	521025							
	EAP	.00	.00	.00	.20	.00	.00	.0%
10100100	521100							
	LIFE	921.22	1,000.00	1,000.00	863.81	1,000.00	910.00	-9.0%
10100100	521200							
	LTD INSUR	224.65	260.00	260.00	208.12	260.00	220.00	-15.4%
10100100	521201							
	STD INSUR	303.42	390.00	390.00	137.54	390.00	140.00	-64.1%
10100100	522000							
	MEDICARE	9,010.41	9,800.00	9,800.00	8,539.01	9,800.00	9,800.00	.0%
10100100	523000							
	PERS	92,621.83	94,500.00	94,500.00	87,641.92	94,500.00	94,300.00	-.2%
10100100	523002							
	PERSPEN	3,453.81	.00	.00	.00	.00	.00	.0%
10100100	525001							
	UNEMPEN	32.24	.00	.00	.00	.00	.00	.0%
10100100	526000							
	WRKRS CMP	5,705.21	6,700.00	6,700.00	6,558.49	6,700.00	11,500.00	71.6%
10100100	529020							
	FEDPENAL	6,369.01	.00	.00	.00	.00	.00	.0%
10100100	529030							
	INCTAX	237.84	.00	.00	.00	.00	.00	.0%
10100100	530000							
	CNTRCT SVC	8,222.79	80,000.00	79,865.00	74,610.98	149,894.71	95,000.00	19.0%
10100100	533030							
	AUDITING	820.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
10100100	543000							
	REPAIR	2,340.61	3,000.00	3,000.00	2,327.45	3,150.35	3,000.00	.0%
10100100	550400							
	TRAIN	8,988.00	13,000.00	10,875.93	10,742.25	13,120.00	13,000.00	19.5%
10100100	550460							
	CONFERENCE	775.00	.00	.00	.00	.00	.00	.0%
10100100	554000							
	ADVERTISE	17,601.94	24,000.00	24,000.00	22,000.00	28,398.06	24,000.00	.0%
10100100	555000							
	PRINTING	1,669.23	2,000.00	2,000.00	1,373.38	2,000.00	2,000.00	.0%
10100100	558000							
	TRAVEL	7,134.86	8,500.00	11,500.00	10,527.89	9,137.91	8,500.00	-26.1%
10100100	561000							
	GNRL OFFC	7,969.25	13,000.00	11,489.07	8,237.40	14,948.79	14,000.00	21.9%
10100100	561060							
	CLOTHING	.00	.00	370.00	366.25	.00	.00	-100.0%
10100100	561061							
	TAXCLOTH	.00	.00	.00	.00	.00	600.00	.0%
10100100	562600							
	FUEL	2,039.11	5,500.00	5,500.00	3,100.00	6,060.89	7,000.00	27.3%
10100100	564000							
	BKS PERIOD	536.99	600.00	600.00	536.99	600.00	600.00	.0%
10100100	574000							
	SOFT	.00	.00	400.00	386.00	.00	.00	-100.0%
10100100	574300							
	FURNITURE	3,074.00	.00	.00	.00	.00	500.00	.0%
	TOTAL AUDITOR	1,037,369.35	1,128,404.00	1,128,404.00	1,046,448.36	1,206,114.71	1,158,703.81	2.7%
10100103	BUDGET COMMISSION							
10100103	533030							
	AUDITING	3,870.00	4,000.00	4,000.00	3,926.50	4,000.00	4,000.00	.0%
	TOTAL BUDGET COMMISSION	3,870.00	4,000.00	4,000.00	3,926.50	4,000.00	4,000.00	.0%
10100104	INFORMATION TECHNOLOGY							
10100104	511010							
	SLRY EMP	433,311.73	440,800.00	437,887.83	367,776.52	440,800.00	365,000.00	-16.6%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
10100104 513000 OT	.00	2,500.00	169.27	.00	2,500.00	.00	-100.0%
10100104 514010 VCTN	.00	20,000.00	24,736.47	24,736.47	20,000.00	.00	-100.0%
10100104 514020 SICK	.00	11,000.00	11,506.43	11,506.43	11,000.00	.00	-100.0%
10100104 514030 COMP	989.44	.00	.00	.00	.00	.00	.0%
10100104 521000 HEALTH	85,061.02	103,060.00	78,245.82	70,079.36	103,060.00	80,000.00	2.2%
10100104 521025 EAP	22.55	25.00	25.00	26.65	25.00	50.00	100.0%
10100104 521100 LIFE	504.14	510.00	510.00	402.27	510.00	500.00	-2.0%
10100104 521200 LTD INSUR	147.02	150.00	335.42	316.32	150.00	375.00	11.8%
10100104 521201 STD INSUR	186.18	200.00	14.58	14.58	200.00	.00	-100.0%
10100104 522000 MEDICARE	6,073.73	6,450.00	6,450.00	5,663.03	6,450.00	5,400.00	-16.3%
10100104 523000 PERS	60,801.99	62,050.00	54,550.00	51,488.57	62,050.00	52,000.00	-4.7%
10100104 525000 UNEMP	.00	.00	14,552.01	11,518.00	.00	.00	-100.0%
10100104 526000 WRKRS CMP	3,522.41	4,400.00	4,861.17	4,861.17	4,400.00	6,000.00	23.4%
10100104 530000 CNTRCT SVC	108,262.02	29,000.00	183,360.03	182,566.66	60,234.02	210,000.00	14.5%
10100104 550400 TRAIN	231.49	600.00	398.00	398.00	600.00	2,500.00	528.1%
10100104 558000 TRAVEL	.00	1,800.00	.00	.00	1,800.00	1,800.00	.0%
10100104 561000 GNRL OFFC	51,442.92	55,000.00	56,500.00	56,500.00	58,557.08	60,500.00	7.1%
10100104 574000 SOFT	132,012.12	75,000.00	7,849.76	7,849.76	75,857.58	20,000.00	154.8%
10100104 574410 COMP HARD	34,296.10	143,000.00	73,593.21	73,593.21	179,633.64	55,000.00	-25.3%
TOTAL INFORMATION TECHNOLOGY	916,864.86	955,545.00	955,545.00	869,297.00	1,027,827.32	859,125.00	-10.1%
11100100 CLERK OF COURTS							
11100100 510010 SLRY ELEC	67,507.80	67,525.00	67,525.00	64,928.00	67,525.00	67,525.00	.0%
11100100 511010 SLRY EMP	657,552.22	674,000.00	681,485.21	645,599.24	674,000.00	689,000.00	1.1%
11100100 513000 OT	6.82	.00	.00	189.74	.00	.00	.0%
11100100 514010 VCTN	.00	.00	.00	1,567.08	.00	.00	.0%
11100100 514020 SICK	.00	.00	.00	1,681.14	.00	.00	.0%
11100100 521000 HEALTH	308,454.82	323,600.00	323,600.00	288,288.29	323,600.00	333,800.00	3.2%
11100100 521025 EAP	29.71	210.00	210.00	43.05	210.00	415.00	97.6%
11100100 521100 LIFE	1,470.62	1,600.00	1,600.00	1,403.65	1,600.00	1,620.00	1.3%
11100100 521200 LTD INSUR	270.14	300.00	300.00	314.42	300.00	400.00	33.3%
11100100 521201 STD INSUR	615.36	625.00	625.00	680.28	625.00	800.00	28.0%
11100100 522000 MEDICARE	9,785.02	11,200.00	11,200.00	9,602.96	11,200.00	11,000.00	-1.8%
11100100 523000 PERS	101,429.43	107,500.00	107,500.00	99,499.98	107,500.00	105,600.00	-1.8%
11100100 525000 UNEMP	8,814.00	.00	2,700.00	443.00	.00	2,000.00	-25.9%
11100100 526000 WRKRS CMP	6,151.71	6,500.00	6,500.00	11,994.88	6,500.00	13,000.00	100.0%
11100100 530000 CNTRCT SVC	118,714.64	135,000.00	115,937.29	104,284.29	135,948.36	127,735.00	10.2%
11100100 543000 REPAIR	3,054.40	2,800.00	11,605.00	11,605.00	3,766.85	2,800.00	-75.9%
11100100 544011 COPIER	437.89	5,200.00	5,135.00	.00	5,200.00	.00	-100.0%
11100100 550400 TRAIN	3,247.00	3,410.00	3,410.00	3,259.00	3,410.00	3,410.00	.0%
11100100 550410 WORKSHOP	.00	500.00	500.00	.00	500.00	500.00	.0%
11100100 550460 CONFERENCE	.00	525.00	597.50	597.50	525.00	525.00	-12.1%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE	
11100100	554010	NEWSPAPER	277.87	300.00	365.00	365.00	300.00	365.00	.0%
11100100	558000	TRAVEL	250.19	1,500.00	1,500.00	850.00	2,041.66	1,500.00	.0%
11100100	558002	MEAL NONTR	290.00	500.00	500.00	220.00	500.00	500.00	.0%
11100100	561000	GNRL OFFC	18,847.25	28,000.00	28,000.00	28,000.00	30,651.73	28,000.00	.0%
11100100	562600	FUEL	396.48	800.00	800.00	800.00	1,203.52	800.00	.0%
11100100	574000	SOFT	109.00	.00	.00	.00	.00	.00	.0%
11100100	574300	FURNITURE	7,852.30	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF COURTS			1,315,564.67	1,371,595.00	1,371,595.00	1,276,216.50	1,377,107.12	1,391,295.00	1.4%
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12100100	COMMISSIONER								
12100100	510010	SLRY ELEC	210,256.71	210,312.00	210,312.00	202,223.25	210,312.00	217,038.00	3.2%
12100100	511010	SLRY EMP	298,292.59	299,889.00	302,389.00	290,464.81	299,889.00	309,691.00	2.4%
12100100	513000	OT	871.32	2,000.00	1,000.00	350.93	2,000.00	1,000.00	.0%
12100100	514010	VCTN	118.81	.00	.00	.00	.00	.00	.0%
12100100	521000	HEALTH	137,125.93	138,268.00	138,268.00	130,732.74	138,268.00	145,182.00	5.0%
12100100	521025	EAP	30.50	25.00	25.00	24.08	25.00	25.00	.0%
12100100	521100	LIFE	595.16	648.00	648.00	554.60	648.00	649.00	.2%
12100100	521200	LTD INSUR	212.07	208.00	358.00	305.38	208.00	208.00	-41.9%
12100100	521201	STD INSUR	166.30	156.00	156.00	141.09	156.00	156.00	.0%
12100100	522000	MEDICARE	6,969.31	7,427.00	7,427.00	6,723.00	7,427.00	7,653.00	3.0%
12100100	523000	PERS	71,318.93	71,709.00	71,859.00	69,025.68	71,709.00	73,882.00	2.8%
12100100	526000	WRKRS CMP	4,003.34	5,000.00	5,000.00	4,519.03	5,000.00	5,200.00	4.0%
12100100	530000	CNTRCT SVC	20,070.68	36,000.00	43,150.00	43,149.25	40,670.88	50,000.00	15.9%
12100100	543000	REPAIR	.00	500.00	.00	.00	500.00	500.00	.0%
12100100	554000	ADVERTISE	12,109.83	12,000.00	18,000.00	18,000.00	12,890.17	17,000.00	-5.6%
12100100	558000	TRAVEL	1,469.99	5,000.00	3,500.00	3,094.00	6,946.01	4,000.00	14.3%
12100100	558002	MEAL NONTR	.00	200.00	.00	.00	200.00	200.00	.0%
12100100	561000	GNRL OFFC	14,869.37	14,000.00	14,000.00	13,471.73	15,482.54	14,000.00	.0%
12100100	574000	SOFT	33,533.09	26,500.00	22,700.00	22,381.45	26,500.00	3,000.00	-86.8%
12100100	574300	FURNITURE	745.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
12100100	590301	SRLVYFUND	49,500.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONER			862,258.93	830,842.00	838,792.00	805,161.02	839,831.60	850,384.00	1.4%
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12100101	ECONOMIC DEVELOPMENT								
12100101	511010	SLRY EMP	162,569.16	168,504.00	168,504.00	156,819.49	168,504.00	171,920.00	2.0%
12100101	513000	OT	.00	210.00	210.00	.00	210.00	210.00	.0%
12100101	521000	HEALTH	57,993.72	58,788.00	58,788.00	54,618.21	58,788.00	63,000.00	7.2%
12100101	521025	EAP	-2.12	.00	.00	.00	.00	.00	.0%
12100101	521100	LIFE	212.52	230.00	230.00	200.78	230.00	216.00	-6.1%
12100101	521200	LTD INSUR	242.29	265.00	340.00	318.47	265.00	507.14	49.2%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
12100101 521201 STD INSUR	343.71	370.00	370.00	109.63	370.00	714.10	93.0%
12100101 522000 MEDICARE	2,181.40	2,515.00	2,515.00	2,101.64	2,515.00	2,515.00	.0%
12100101 523000 PERS	22,759.69	23,590.00	23,576.30	21,954.58	23,590.00	23,590.00	.1%
12100101 526000 WRKRS CMP	839.35	2,040.00	2,053.70	2,053.70	2,040.00	2,580.00	25.6%
12100101 530000 CNTRCT SVC	9,207.95	20,000.00	20,000.00	13,818.36	20,158.68	24,000.00	20.0%
12100101 530312 WFDGRNT	.00	32,000.00	32,000.00	.00	32,000.00	32,000.00	.0%
12100101 554000 ADVERTISE	.00	1,000.00	925.00	.00	1,000.00	1,000.00	8.1%
12100101 558000 TRAVEL	2,093.09	4,000.00	4,000.00	3,400.00	5,256.91	4,000.00	.0%
12100101 558002 MEAL NONTR	415.00	1,300.00	1,300.00	425.00	1,300.00	1,300.00	.0%
12100101 561000 GNRL OFFC	63.57	300.00	300.00	75.00	300.00	300.00	.0%
12100101 574000 SOFT	1,640.86	.00	.00	.00	.00	.00	.0%
12100101 590160 COM SUP	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	.0%
TOTAL ECONOMIC DEVELOPMENT	275,860.19	330,412.00	330,412.00	271,194.86	331,827.59	343,152.24	3.9%
12100102 AGRICULTURE							
12100102 530100 CNTRCT SVC	412,000.00	428,200.00	428,200.00	428,200.00	428,200.00	433,977.00	1.3%
12100102 532000 PROF SVC	4,806.27	5,000.00	5,195.71	5,195.71	5,193.73	5,000.00	-3.8%
TOTAL AGRICULTURE	416,806.27	433,200.00	433,395.71	433,395.71	433,393.73	438,977.00	1.3%
12100103 COUNTY PRISIONER EXPENSE							
12100103 511040 SLRY DEP	188,560.83	.00	.00	.00	.00	.00	.0%
12100103 511050 SLTY SGTS	32,437.76	.00	.00	.00	.00	.00	.0%
12100103 513000 OT	24,832.01	.00	.00	.00	.00	.00	.0%
12100103 514030 COMP	927.36	.00	.00	.00	.00	.00	.0%
12100103 521000 HEALTH	80,732.39	.00	.00	.00	.00	.00	.0%
12100103 521100 LIFE	359.42	.00	.00	.00	.00	.00	.0%
12100103 521200 LTD INSUR	177.97	.00	.00	.00	.00	.00	.0%
12100103 521201 STD INSUR	250.38	.00	.00	.00	.00	.00	.0%
12100103 522000 MEDICARE	3,371.39	.00	.00	.00	.00	.00	.0%
12100103 523000 PERS	43,301.33	.00	.00	.00	.00	.00	.0%
12100103 526000 WRKRS CMP	7,371.19	8,000.00	.00	.00	8,000.00	.00	.0%
12100103 530000 CNTRCT SVC	67,387.77	.00	.00	.00	.00	.00	.0%
12100103 530014 PRISHSG	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
12100103 533011 PRISMED	378,318.39	.00	.00	.00	129,250.81	.00	.0%
12100103 534060 ELEC MON	531,632.50	600,000.00	1,030,000.00	980,000.00	668,367.50	.00	-100.0%
12100103 543000 REPAIR	6,770.78	.00	.00	.00	.00	.00	.0%
12100103 544000 RNTSL	60,000.00	.00	.00	.00	.00	.00	.0%
12100103 553000 COMM	226.76	.00	.00	.00	.00	.00	.0%
12100103 560000 MATERIALS	2,309.77	.00	.00	.00	.00	.00	.0%
12100103 560220 MEDICATION	22,947.93	.00	.00	.00	.00	.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
TOTAL COUNTY PRISIONER EXPEN	1,451,915.93	618,000.00	1,040,000.00	980,000.00	815,618.31	10,000.00	-99.0%
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12100104 TB CLINICS							
12100104 530000 CNTRCT SVC	45.00	1,000.00	1,000.00	1,000.00	1,955.00	1,000.00	.0%
TOTAL TB CLINICS	45.00	1,000.00	1,000.00	1,000.00	1,955.00	1,000.00	.0%
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12100105 OTHER HEALTH							
12100105 530000 CNTRCT SVC	337,638.81	361,149.63	361,149.63	361,149.63	366,474.02	368,150.89	1.9%
TOTAL OTHER HEALTH	337,638.81	361,149.63	361,149.63	361,149.63	366,474.02	368,150.89	1.9%
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12100106 AUDIT EXPENSES							
12100106 533030 AUDITING	105,247.00	110,000.00	110,000.00	110,000.00	110,000.00	115,000.00	4.5%
TOTAL AUDIT EXPENSES	105,247.00	110,000.00	110,000.00	110,000.00	110,000.00	115,000.00	4.5%
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12100107 HUMAN RESOURCES							
12100107 511010 SLRY EMP	187,532.95	178,172.00	186,082.00	178,828.06	178,172.00	192,048.00	3.2%
12100107 513000 OT	545.02	500.00	500.00	17.18	500.00	500.00	.0%
12100107 514010 VCTN	126.53	.00	.00	.00	.00	.00	.0%
12100107 514020 SICK	3,983.14	.00	.00	.00	.00	.00	.0%
12100107 521000 HEALTH	49,031.50	47,794.00	47,794.00	45,522.81	47,794.00	40,000.00	-16.3%
12100107 521025 EAP	-2.05	.00	.00	.00	.00	.00	.0%
12100107 521100 LIFE	221.60	216.00	216.00	207.75	216.00	217.00	.5%
12100107 521201 STD INSUR	13.10	.00	.00	.00	.00	.00	.0%
12100107 522000 MEDICARE	2,639.43	2,591.00	3,491.00	2,446.04	2,591.00	2,792.00	-20.0%
12100107 523000 PERS	26,330.83	25,015.00	26,105.00	25,038.35	25,015.00	26,957.00	3.3%
12100107 526000 WRKRS CMP	1,703.75	3,000.00	2,000.00	1,550.50	3,000.00	3,000.00	50.0%
12100107 530000 CNTRCT SVC	15,236.00	50,000.00	49,316.75	44,491.83	50,705.00	60,000.00	21.7%
12100107 550450 TRAINING	9,158.50	8,000.00	9,983.25	9,983.25	8,000.00	12,000.00	20.2%
12100107 558000 TRAVEL	8,657.62	2,000.00	2,000.00	2,000.00	2,456.88	2,000.00	.0%
12100107 558010 TUITION	17,482.00	45,000.00	22,750.00	13,720.25	53,014.00	45,000.00	97.8%
12100107 561000 GNRL OFFC	1,926.43	3,000.00	3,000.00	2,347.50	3,416.07	3,000.00	.0%
12100107 574000 SOFT	770.14	1,500.00	19,600.00	.00	1,500.00	1,500.00	-92.3%
TOTAL HUMAN RESOURCES	325,356.49	366,788.00	372,838.00	326,153.52	376,379.95	389,014.00	4.3%
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12100108 COUNTY INSURANCE (CORSA)							
12100108 552010 INS VEHCL	16,297.13	25,000.00	25,000.00	20,173.53	25,000.00	25,000.00	.0%

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FAIRFIELD COUNTY
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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
12100108	552015 INS LIAB	456,434.79	500,000.00	500,000.00	490,025.00	530,404.20	500,000.00	.0%
	TOTAL COUNTY INSURANCE (CORS)	472,731.92	525,000.00	525,000.00	510,198.53	555,404.20	525,000.00	.0%
12100109	LEVIES AND ASSESSMENTS							
12100109	531020 RE TAXES	27,011.37	30,000.00	36,490.29	36,417.19	30,000.00	40,000.00	9.6%
	TOTAL LEVIES AND ASSESSMENTS	27,011.37	30,000.00	36,490.29	36,417.19	30,000.00	40,000.00	9.6%
12100110	MISCELLANEOUS							
12100110	530000 CNTRCT SVC	250,971.64	270,000.00	292,400.00	281,934.99	294,015.09	352,000.00	20.4%
12100110	531021 BTA CO EXP	.00	.00	.00	.00	.00	250.00	.0%
12100110	531100 TAX SETTLE	9,399.59	19,000.00	509.71	.00	19,000.00	19,000.00	3627.6%
12100110	531101 AUDITOR	18,497.81	21,000.00	21,000.00	18,699.18	21,000.00	21,000.00	.0%
12100110	531102 TREASURER	21,905.03	25,000.00	25,000.00	22,758.27	25,000.00	25,000.00	.0%
12100110	531103 REA FEES	84,312.65	89,200.00	85,200.00	85,177.36	89,200.00	89,200.00	4.7%
12100110	531104 TREAS FEES	18,813.84	28,000.00	22,000.00	21,922.71	28,000.00	28,000.00	27.3%
12100110	531105 TREAS PROS	6,271.26	10,300.00	7,400.00	7,307.56	10,300.00	10,300.00	39.2%
12100110	531106 ELEC ADJ	.00	30,750.00	30,750.00	22,739.71	30,750.00	30,750.00	.0%
12100110	531107 LEVY AD	982.48	1,845.00	1,845.00	819.92	1,845.00	1,845.00	.0%
12100110	531108 SALES TX	218,314.11	221,708.00	221,708.00	192,678.96	221,708.00	232,000.00	4.6%
12100110	533010 AUTOPSY	3,900.00	15,000.00	15,000.00	15,000.00	26,100.00	15,000.00	.0%
12100110	543011 MUNIS SUPP	188,697.57	194,000.00	196,500.00	196,402.43	194,000.00	208,000.00	5.9%
12100110	570000 CAP OUT	89,512.00	.00	.00	.00	.00	.00	.0%
12100110	574000 SOFT	4,290.00	.00	.00	.00	.00	.00	.0%
12100110	574420 COMP SOFT	.00	15,000.00	.00	.00	15,000.00	15,000.00	.0%
12100110	590000 OTH EXP	3,682.23	5,000.00	14,254.86	6,855.42	5,000.00	15,000.00	5.2%
12100110	590007 SETTLM	104,572.00	100,000.00	109,745.14	109,745.14	100,000.00	105,000.00	-4.3%
12100110	590300 RFND REIM	.00	500.00	500.00	.00	500.00	500.00	.0%
	TOTAL MISCELLANEOUS	1,024,122.21	1,046,303.00	1,043,812.71	982,041.65	1,081,418.09	1,167,845.00	11.9%
12100111	PUBLIC DEFENDER							
12100111	533025 COURT APP	1,256,448.70	.00	.00	.00	.00	.00	.0%
12100111	533026 PBLC DEF	750.00	.00	.00	.00	.00	.00	.0%
12100111	533029 CTOFAPPEAL	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
	TOTAL PUBLIC DEFENDER	1,257,198.70	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
12100112	UNANTICIPATED EMERGENCY							
12100112	700000 TXFR	60,078.50	260,000.00	8,984.29	.00	260,000.00	333,000.00	3606.5%

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FAIRFIELD COUNTY
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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
12100148	530206	ALLC LANC	169,183.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	.0%
12100148	530210	MISC ALLOC	37,000.00	70,000.00	48,455.00	37,000.00	70,000.00	125,000.00	158.0%
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	24,000.00	24,000.00	24,000.00	24,000.00	.00	-100.0%
12100148	700019	XFER ARPRT	.00	.00	21,545.00	21,545.00	.00	35,000.00	62.5%
12100148	700201	ALLC REGNL	149,700.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
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	290,150.00	297,500.00	297,500.00	297,500.00	297,500.00	315,000.00	5.9%
12100148	700207	ALLC EMA	103,559.00	99,000.18	99,000.18	99,000.18	99,000.18	100,980.00	2.0%
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			1,004,592.00	1,122,500.18	1,122,500.18	1,076,045.18	1,122,500.18	1,207,980.00	7.6%
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12100149	TRANSFERS								
12100149	700000	TXFR	1,292,654.29	1,100,000.00	1,243,084.64	1,243,083.08	1,100,000.00	1,121,000.00	-9.8%
12100149	700003	TXFR CHILD	1,479,365.00	1,501,555.00	1,501,555.00	1,501,555.00	1,501,555.00	1,529,710.00	1.9%
12100149	700004	TXFR HUMAN	320,419.00	315,691.00	321,400.00	317,203.00	315,691.00	293,723.00	-8.6%
12100149	700005	TXFR CSEA	183,557.00	186,310.00	186,310.00	186,310.00	186,310.00	189,570.00	1.7%
12100149	700006	TXFR GIS	117,200.00	117,200.00	120,400.00	120,400.00	117,200.00	117,200.00	-2.7%
12100149	700007	TXFR CAP	500,000.00	400,000.00	400,000.00	400,000.00	400,000.00	100,000.00	-75.0%
12100149	700008	TXFR MCJDC	908,701.00	908,701.00	908,701.00	908,701.00	908,701.00	935,962.00	3.0%
12100149	700009	TXFR FSA	38,170.28	14,000.00	14,000.00	14,000.00	14,000.00	14,350.00	2.5%
12100149	700013	TXFR FOJ	43,487.00	45,661.35	45,661.35	.00	45,661.35	47,944.05	5.0%
12100149	700014	TXFR FOJ	66,971.00	70,319.55	70,319.55	.00	70,319.55	73,834.95	5.0%
12100149	700016	TXFR GRF	176,000.00	156,000.00	156,000.00	156,000.00	156,000.00	75,000.00	-51.9%
12100149	700100	TXFR DEBT	.00	81,000.00	696.74	.00	81,000.00	1,000.00	43.5%
12100149	700104	TXFR JFS	323,788.00	332,580.00	333,580.00	333,580.00	332,580.00	338,031.00	1.3%
12100149	700105	TXFR MCJDC	126,675.00	124,050.00	124,050.00	124,050.00	124,050.00	119,850.00	-3.4%
12100149	700106	TXFR LIB	352,923.00	348,575.00	348,575.00	348,575.00	348,575.00	348,347.00	-.1%
12100149	700108	TXFR HAS	9,870.00	9,180.00	9,180.00	9,180.00	9,180.00	8,490.00	-7.5%
12100149	700109	TXFR MLTSY	200,000.00	210,000.00	382,000.00	382,000.00	210,000.00	210,000.00	-45.0%
12100149	700110	ENERGY AUD	248,800.00	248,550.00	248,550.00	248,550.00	248,550.00	248,150.00	-.2%
12100149	700111	JAIL CAPIT	100,000.00	.00	.00	.00	.00	.00	.0%
12100149	700113	LGIFLOAN	.00	50,000.00	45,507.70	45,507.70	50,000.00	50,000.00	9.9%
12100149	700114	CO BLDG IM	.00	.00	74,885.00	74,885.00	.00	81,488.00	8.8%
12100149	700118	TXF AIRPRT	.00	.00	.00	.00	.00	75,000.00	.0%
12100149	700301	FACF - OTT	.00	.00	50,750.00	50,750.00	.00	21,000.00	-58.6%
12100149	700304	CPSPILPRJ	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	.0%
12100149	700305	DEBTFER	1,648,119.00	1,645,419.00	1,645,419.00	1,645,419.00	1,645,419.00	1,400,600.00	-14.9%
12100149	700306	DRTRNCPS	61,413.00	62,641.00	62,641.00	62,641.00	62,641.00	81,504.00	30.1%
TOTAL TRANSFERS			8,256,886.57	7,986,206.90	8,352,039.98	8,231,163.78	7,986,206.90	7,540,528.00	-9.7%
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12100150	COMMISSIONERS VISITATION CNTR								
12100150	511010	SLRY EMP	78,606.64	29,158.00	29,158.00	28,035.95	29,158.00	29,741.00	2.0%

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
12100150 521025 EAP	23.57	25.00	25.00	11.22	25.00	25.00	.0%
12100150 521100 LIFE	69.66	75.00	75.00	34.50	75.00	40.00	-46.7%
12100150 522000 MEDICARE	1,139.83	423.00	423.00	406.50	423.00	432.00	2.1%
12100150 523000 PERS	11,004.82	4,083.00	4,083.00	3,925.00	4,083.00	4,164.00	2.0%
12100150 526000 WRKRS CMP	689.26	600.00	600.00	408.10	600.00	500.00	-16.7%
12100150 530000 CNTRCT SVC	37,805.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
12100150 561000 GNRL OFFC	68.25	.00	.00	.00	431.75	.00	.0%
12100150 574000 SOFT	735.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS VISITATI	130,142.03	36,364.00	36,364.00	34,321.27	36,795.75	36,902.00	1.5%
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13100100 COMMON PLEAS - ADMIN							
13100100 510010 SLRY ELEC	28,000.00	28,000.00	28,000.00	26,923.00	28,000.00	28,000.00	.0%
13100100 511010 SLRY EMP	385,304.50	393,000.00	393,000.00	370,163.71	393,000.00	400,000.00	1.8%
13100100 514010 VCTN	3,082.60	7,500.00	3,600.00	3,546.25	7,500.00	7,500.00	108.3%
13100100 514020 SICK	5,550.30	7,500.00	6,400.00	.00	7,500.00	7,500.00	17.2%
13100100 514030 COMP	436.05	5,000.00	1,000.00	58.86	5,000.00	5,000.00	400.0%
13100100 521000 HEALTH	141,724.91	160,000.00	160,000.00	145,292.07	160,000.00	179,000.00	11.9%
13100100 521025 EAP	22.55	75.00	75.00	22.55	75.00	75.00	.0%
13100100 521100 LIFE	711.86	792.00	792.00	684.44	792.00	792.00	.0%
13100100 521200 LTD INSUR	165.24	600.00	600.00	43.58	600.00	100.00	-83.3%
13100100 521201 STD INSUR	247.30	600.00	600.00	195.68	600.00	300.00	-50.0%
13100100 522000 MEDICARE	5,769.88	7,500.00	7,500.00	5,408.65	7,500.00	7,500.00	.0%
13100100 523000 PERS	57,923.57	63,000.00	62,997.12	55,599.79	63,000.00	63,000.00	.0%
13100100 526000 WRKRS CMP	7,261.81	9,000.00	9,002.88	6,119.76	9,000.00	9,000.00	.0%
13100100 530000 CNTRCT SVC	35,785.06	22,000.00	21,000.00	20,948.56	22,000.00	12,000.00	-42.9%
13100100 531030 JUROR	35,186.22	60,000.00	47,549.15	41,267.71	60,000.00	52,500.00	10.4%
13100100 531040 WINTESS	1,410.00	800.00	1,800.00	1,290.00	800.00	1,800.00	.0%
13100100 532050 TRNSCRPTN	6,860.00	35,000.00	11,497.50	11,497.50	35,000.00	21,500.00	87.0%
13100100 533000 OTH PROF	10,885.40	7,500.00	18,950.85	18,950.85	7,500.00	15,000.00	-20.8%
13100100 533025 COURT APP	.00	480,000.00	519,904.50	501,267.27	480,000.00	600,000.00	15.4%
13100100 533040 FRGN JUDGE	1,264.56	2,500.00	98.00	98.00	2,500.00	2,500.00	2451.0%
13100100 543000 REPAIR	767.33	3,000.00	.00	.00	3,000.00	3,000.00	.0%
13100100 550220 DRG TSTNG	.00	.00	.00	.00	.00	20,000.00	.0%
13100100 550400 TRAIN	.00	.00	.00	.00	.00	10,000.00	.0%
13100100 558000 TRAVEL	2,046.05	4,000.00	1,000.00	857.02	4,000.00	4,000.00	300.0%
13100100 561000 GNRL OFFC	10,793.46	20,000.00	13,000.00	11,209.74	20,000.00	12,500.00	-3.8%
13100100 574000 SOFT	5,028.15	6,000.00	6,000.00	4,701.48	6,000.00	6,000.00	.0%
13100100 574300 FURNITURE	5,017.97	6,000.00	6,000.00	1,255.44	7,800.00	6,000.00	.0%
TOTAL COMMON PLEAS - ADMIN	751,244.77	1,329,367.00	1,320,367.00	1,227,401.91	1,331,167.00	1,474,567.00	11.7%
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13100110 COMMON PL - PROBATION							
13100110 511010 SLRY EMP	399,278.57	405,000.00	417,000.00	392,306.12	405,000.00	455,000.00	9.1%

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
13100110 513000 OT	.00	5,000.00	1,000.00	244.20	5,000.00	5,000.00	400.0%
13100110 514010 VCTN	12,112.64	7,500.00	1,500.00	1,182.45	7,500.00	7,500.00	400.0%
13100110 514020 SICK	7,591.22	7,500.00	3,500.00	.00	7,500.00	7,500.00	114.3%
13100110 521000 HEALTH	125,582.37	155,000.00	157,000.00	137,286.45	155,000.00	157,000.00	.0%
13100110 521025 EAP	53.00	100.00	100.00	34.85	100.00	70.00	-30.0%
13100110 521100 LIFE	673.97	760.00	790.00	714.43	760.00	790.00	.0%
13100110 521200 LTD INSUR	87.06	200.00	200.00	53.08	200.00	200.00	.0%
13100110 521201 STD INSUR	224.47	400.00	400.00	293.00	400.00	400.00	.0%
13100110 522000 MEDICARE	5,757.49	6,000.00	6,050.00	5,355.09	6,000.00	6,700.00	10.7%
13100110 523000 PERS	55,793.45	59,000.00	58,920.00	54,956.96	59,000.00	65,000.00	10.3%
13100110 526000 WRKRS CMP	6,105.49	8,500.00	8,500.00	6,805.41	8,500.00	8,500.00	.0%
13100110 534060 ELEC MON	.00	.00	.00	.00	.00	693,000.00	.0%
TOTAL COMMON PL - PROBATION	613,259.73	654,960.00	654,960.00	599,232.04	654,960.00	1,406,660.00	114.8%
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13100115 COMMON PL-JURY COMMISSION							
13100115 511010 SLRY EMP	1,483.20	1,672.00	1,672.00	1,421.40	1,672.00	1,672.00	.0%
13100115 522000 MEDICARE	21.60	26.00	26.00	20.70	26.00	26.00	.0%
13100115 523000 PERS	207.84	240.00	240.00	199.18	240.00	240.00	.0%
13100115 526000 WRKRS CMP	28.38	40.00	40.00	22.43	40.00	40.00	.0%
TOTAL COMMON PL-JURY COMMISS	1,741.02	1,978.00	1,978.00	1,663.71	1,978.00	1,978.00	.0%
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15100100 DOMESTIC RELATIONS							
15100100 510010 SLRY ELEC	14,000.00	14,000.00	14,000.00	13,461.50	14,000.00	14,000.00	.0%
15100100 511010 SLRY EMP	440,428.25	453,662.00	453,662.00	433,647.23	453,662.00	465,950.00	2.7%
15100100 514010 VCTN	.00	.00	3,000.00	.00	.00	5,846.00	94.9%
15100100 514020 SICK	.00	.00	300.00	.00	.00	3,370.00	1023.3%
15100100 521000 HEALTH	115,699.54	116,735.00	108,525.00	99,128.53	116,735.00	124,287.00	14.5%
15100100 521025 EAP	98.40	100.00	100.00	90.20	100.00	100.00	.0%
15100100 521100 LIFE	755.38	792.00	792.00	715.48	792.00	762.00	-3.8%
15100100 521200 LTD INSUR	4.33	.00	57.00	57.53	.00	59.00	3.5%
15100100 522000 MEDICARE	6,276.56	6,791.00	6,791.00	6,204.46	6,791.00	7,093.00	4.4%
15100100 523000 PERS	63,620.01	65,553.00	65,553.00	62,595.12	65,553.00	67,315.00	2.7%
15100100 526000 WRKRS CMP	3,953.20	4,356.00	5,209.00	3,967.25	4,356.00	7,199.00	38.2%
15100100 530000 CNTRCT SVC	9,125.81	4,891.00	9,491.00	7,856.00	5,470.00	4,891.00	-48.5%
15100100 533025 COURT APP	.00	18,000.00	18,000.00	11,579.07	18,000.00	18,000.00	.0%
15100100 533040 FRGN JUDGE	1,609.37	3,700.00	2,600.00	2,550.00	3,860.63	3,700.00	42.3%
15100100 543000 REPAIR	800.00	800.00	800.00	800.00	800.00	800.00	.0%
15100100 558000 TRAVEL	1,703.77	3,099.00	3,599.00	3,595.60	3,555.34	3,099.00	-13.9%
15100100 561000 GNRL OFFC	2,239.56	3,000.00	3,000.00	2,500.00	3,760.44	3,000.00	.0%
15100100 574000 SOFT	6,138.27	8,900.00	15,340.36	15,340.36	11,640.69	8,900.00	-42.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
TOTAL DOMESTIC RELATIONS	666,452.45	704,379.00	710,819.36	664,088.33	709,076.10	738,371.00	3.9%
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17100100 JUVENILE COURT							
17100100 531000 ADMN SVC	16,951.44	.00	.00	.00	12,048.56	.00	.0%
17100100 531030 JUROR	.00	1,500.00	.00	.00	1,500.00	1,500.00	.0%
17100100 531040 WINTESS	.00	300.00	300.00	.00	300.00	300.00	.0%
17100100 532050 TRNSCRPTN	3,970.85	20,000.00	20,000.00	9,834.05	20,000.00	20,000.00	.0%
17100100 550001 Placement	.00	95,293.00	27,193.00	25,401.86	95,293.00	75,000.00	175.8%
17100100 554000 ADVERTISE	.00	300.00	300.00	.00	300.00	300.00	.0%
17100100 558000 TRAVEL	609.25	5,000.00	3,000.00	2,309.63	5,140.75	5,000.00	66.7%
TOTAL JUVENILE COURT	21,531.54	122,393.00	50,793.00	37,545.54	134,582.31	102,100.00	101.0%
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17100101 JUV CT - PROBATION							
17100101 511010 SLRY EMP	795,002.26	936,029.00	929,622.57	892,928.70	936,029.00	1,073,270.00	15.5%
17100101 513000 OT	459.06	.00	.00	246.74	.00	.00	.0%
17100101 514010 VCTN	1,464.29	.00	2,406.43	2,406.43	.00	.00	-100.0%
17100101 514030 COMP	104.10	.00	.00	.00	.00	.00	.0%
17100101 521000 HEALTH	270,876.66	295,761.00	297,861.00	283,957.42	295,761.00	396,131.00	33.0%
17100101 521025 EAP	55.35	50.00	50.00	45.10	50.00	50.00	.0%
17100101 521100 LIFE	1,299.86	1,440.00	1,440.00	1,362.29	1,440.00	1,657.00	15.1%
17100101 521200 LTD INSUR	26.33	.00	250.00	201.22	.00	414.00	65.6%
17100101 521201 STD INSUR	57.36	.00	350.00	272.53	.00	583.00	66.6%
17100101 522000 MEDICARE	10,858.05	13,573.00	12,673.00	12,185.19	13,573.00	15,574.00	22.9%
17100101 523000 PERS	111,364.63	131,045.00	130,145.00	125,039.79	131,045.00	150,258.00	15.5%
17100101 526000 WRKRS CMP	7,218.16	14,977.00	8,277.00	8,236.80	14,977.00	17,173.00	107.5%
17100101 530000 CNTRCT SVC	75,396.73	80,000.00	101,400.00	98,232.82	87,544.64	130,000.00	28.2%
17100101 533025 COURT APP	460,986.00	415,328.00	464,328.00	429,098.94	415,328.00	415,328.00	-10.6%
17100101 543000 REPAIR	235.98	5,000.00	5,000.00	4,327.88	5,764.02	5,000.00	.0%
17100101 558000 TRAVEL	9,841.72	8,500.00	8,500.00	7,333.20	13,901.84	8,500.00	.0%
17100101 558002 MEAL NONTR	22.56	300.00	300.00	57.62	300.00	300.00	.0%
17100101 561000 GNRL OFFC	21,326.84	25,000.00	29,620.00	29,200.20	31,191.98	25,000.00	-15.6%
17100101 574000 SOFT	3,047.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
17100101 574200 VEHICLES	39,285.00	20,000.00	20,000.00	18,424.50	20,000.00	.00	-100.0%
17100101 590014 RESTITU	3,540.76	10,000.00	5,380.00	1,436.37	10,000.00	10,000.00	85.9%
TOTAL JUV CT - PROBATION	1,812,468.70	1,961,003.00	2,021,603.00	1,918,993.74	1,980,905.48	2,253,238.00	11.5%
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18100100 MUNICIPAL COURT							
18100100 530000 CNTRCT SVC	17,851.60	20,000.00	32,000.00	32,000.00	21,018.45	22,500.00	-29.7%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
18100100	530018	CS-MUNICT	147,295.15	202,000.00	202,000.00	202,000.00	250,679.85	216,200.00	7.0%
18100100	531030	JUROR	2,337.50	8,000.00	8,000.00	7,525.00	8,000.00	8,000.00	.0%
18100100	533025	COURT APP	.00	815,000.00	804,000.00	716,918.49	815,000.00	812,000.00	1.0%
18100100	534060	ELEC MON	.00	.00	.00	.00	.00	207,000.00	.0%
18100100	558000	TRAVEL	4,214.32	7,500.00	6,500.00	5,900.00	8,942.01	7,500.00	15.4%
18100100	560000	MATERIALS	34,913.31	35,000.00	35,000.00	32,000.00	35,086.69	35,000.00	.0%
TOTAL MUNICIPAL COURT			206,611.88	1,087,500.00	1,087,500.00	996,343.49	1,138,727.00	1,308,200.00	20.3%
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19100100	MUNICIPAL COURT CLERK								
19100100	530018	CS-MUNICT	68,594.90	101,927.00	101,927.00	101,927.00	131,498.10	105,872.06	3.9%
19100100	531040	WINTESS	1,165.44	6,000.00	6,000.00	684.03	6,000.00	6,000.00	.0%
TOTAL MUNICIPAL COURT CLERK			69,760.34	107,927.00	107,927.00	102,611.03	137,498.10	111,872.06	3.7%
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20100100	PROBATE COURT								
20100100	510010	SLRY ELEC	14,000.00	14,000.00	14,000.00	13,461.50	14,000.00	14,000.00	.0%
20100100	511010	SLRY EMP	373,761.64	384,198.10	396,555.23	375,124.10	384,198.10	378,668.00	-4.5%
20100100	514010	VCTN	.00	.00	3,600.00	3,596.18	.00	.00	-100.0%
20100100	514020	SICK	.00	.00	3,142.87	3,142.87	.00	.00	-100.0%
20100100	521000	HEALTH	129,497.84	118,497.00	149,797.00	145,735.73	118,497.00	136,359.00	-9.0%
20100100	521025	EAP	12.30	.00	20.25	10.25	.00	25.00	23.5%
20100100	521100	LIFE	612.30	648.00	648.00	541.66	648.00	649.00	.2%
20100100	521200	LTD INSUR	19.05	.00	127.49	142.79	.00	.00	-100.0%
20100100	521201	STD INSUR	20.71	.00	140.00	124.75	.00	.00	-100.0%
20100100	522000	MEDICARE	5,220.65	5,774.00	5,774.00	5,238.96	5,774.00	5,664.00	-1.9%
20100100	523000	PERS	54,286.67	55,748.00	56,648.00	54,401.88	55,748.00	54,680.00	-3.5%
20100100	526000	WRKRS CMP	1,157.42	6,372.00	5,184.26	3,483.50	6,372.00	6,250.00	20.6%
20100100	530000	CNTRCT SVC	15,568.51	15,000.00	27,453.57	27,453.57	15,359.49	35,000.00	27.5%
20100100	531030	JUROR	.00	1,200.00	.00	.00	1,200.00	1,200.00	.0%
20100100	533027	IND GDN SE	47,124.56	60,000.00	30,050.00	29,854.79	60,000.00	40,000.00	33.1%
20100100	533040	FRGN JUDGE	1,988.00	5,000.00	4,200.00	4,139.20	8,012.00	10,000.00	138.1%
20100100	543000	REPAIR	.00	500.00	7.96	7.96	500.00	.00	-100.0%
20100100	558000	TRAVEL	1,153.24	2,000.00	1,988.47	1,614.02	2,246.76	3,000.00	50.9%
20100100	561000	GNRL OFFC	4,538.50	5,000.00	5,000.00	4,609.25	5,432.24	5,000.00	.0%
TOTAL PROBATE COURT			648,961.39	673,937.10	704,337.10	672,682.96	677,987.59	690,495.00	-2.0%
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21100100	PROSECUTOR								
21100100	510010	SLRY ELEC	127,563.00	133,941.00	133,941.00	128,789.50	133,941.00	140,638.00	5.0%
21100100	511010	SLRY EMP	822,631.14	938,206.00	935,206.00	843,327.82	938,206.00	957,000.00	2.3%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE	
21100100	514010	VCTN	45,319.02	5,000.00	5,000.00	4,166.04	5,000.00	5,000.00	.0%
21100100	514020	SICK	10,802.99	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
21100100	514040	WELLINCENT	3,260.40	.00	.00	.00	.00	.00	.0%
21100100	521000	HEALTH	230,072.73	271,504.00	270,145.72	247,672.62	271,504.00	295,000.00	9.2%
21100100	521025	EAP	49.20	160.00	160.00	51.25	160.00	160.00	.0%
21100100	521100	LIFE	1,159.92	1,370.00	1,370.00	1,191.22	1,370.00	1,370.00	.0%
21100100	521200	LTD INSUR	278.64	200.00	796.16	757.03	200.00	1,000.00	25.6%
21100100	521201	STD INSUR	553.37	200.00	960.32	910.16	200.00	1,200.00	25.0%
21100100	522000	MEDICARE	13,822.54	15,547.00	15,547.00	13,071.69	15,547.00	15,920.00	2.4%
21100100	523000	PERS	132,911.17	150,101.00	150,101.00	136,096.83	150,101.00	153,700.00	2.4%
21100100	525000	UNEMP	36,381.85	2,300.00	5,300.00	4,100.64	2,300.00	2,300.00	-56.6%
21100100	526000	WRKRS CMP	8,900.22	10,300.00	10,300.00	8,888.33	10,300.00	16,100.00	56.3%
21100100	530000	CNTRCT SVC	11,190.12	8,000.00	8,000.00	7,680.40	8,000.00	8,000.00	.0%
21100100	543000	REPAIR	3,000.00	3,000.00	3,000.00	2,970.25	3,000.00	3,000.00	.0%
21100100	558000	TRAVEL	1,358.43	1,500.00	1,500.00	1,500.00	1,641.57	1,500.00	.0%
21100100	561000	GNRL OFFC	9,849.45	10,000.00	10,000.00	9,960.45	10,037.00	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	10,000.00	.00	10,000.00	.00	-100.0%
21100100	590200	GRNT REIMB	629.80	.00	.00	.00	.00	.00	.0%
21100100	700213	ALLO-PROS	79,358.35	60,000.00	60,000.00	60,000.00	60,000.00	50,000.00	-16.7%
TOTAL PROSECUTOR			1,593,092.34	1,680,329.00	1,680,327.20	1,525,134.23	1,680,507.57	1,720,888.00	2.4%
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22100100	RECORDER								
22100100	510010	SLRY ELEC	63,081.93	63,098.00	63,098.00	60,671.25	63,098.00	63,098.00	.0%
22100100	511010	SLRY EMP	125,616.56	128,142.00	128,142.00	123,200.17	128,142.00	131,000.00	2.2%
22100100	521000	HEALTH	97,947.60	98,000.00	98,360.00	94,070.45	98,000.00	102,900.00	4.6%
22100100	521100	LIFE	360.10	360.00	361.00	346.25	360.00	360.00	-.3%
22100100	521201	STD INSUR	113.57	.00	125.00	114.60	.00	125.00	.0%
22100100	522000	MEDICARE	2,506.56	2,773.00	2,772.00	2,425.37	2,773.00	2,814.00	1.5%
22100100	523000	PERS	26,417.86	26,772.00	26,772.00	25,741.76	26,772.00	27,174.00	1.5%
22100100	526000	WRKRS CMP	1,547.57	2,000.00	2,000.00	1,650.51	2,000.00	2,030.00	1.5%
22100100	530000	CNTRCT SVC	6,123.03	15,000.00	15,000.00	14,326.46	15,000.00	15,000.00	.0%
22100100	543000	REPAIR	.00	10.00	10.00	.00	10.00	10.00	.0%
22100100	558000	TRAVEL	2,005.30	2,500.00	2,500.00	2,208.98	2,500.00	2,500.00	.0%
22100100	561000	GNRL OFFC	1,749.54	2,132.00	1,647.00	999.02	2,132.00	2,132.00	29.4%
TOTAL RECORDER			327,469.62	340,787.00	340,787.00	325,754.82	340,787.00	349,143.00	2.5%
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23100101	SHERIFF - FISCAL								
23100101	510010	SLRY ELEC	93,162.26	97,846.00	97,846.00	94,082.75	97,846.00	102,737.25	5.0%
23100101	511010	SLRY EMP	638,981.15	685,310.00	757,891.00	725,958.94	685,310.00	726,935.00	-4.1%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
23100101 511040	SLRY DEP	3,692,114.41	4,475,150.00	3,940,991.97	3,791,697.97	4,475,150.00	4,681,980.00	18.8%
23100101 511050	SLTY SGTS	817,294.01	985,585.00	884,265.33	834,976.28	985,585.00	1,028,140.00	16.3%
23100101 511060	SLRY DISP	483,334.00	514,190.00	514,190.00	467,351.42	514,190.00	536,600.00	4.4%
23100101 513000	OT	693,624.21	372,480.00	857,480.00	798,477.26	372,480.00	372,480.00	-56.6%
23100101 514010	VCTN	25,117.47	2,000.00	41,746.90	41,592.02	2,000.00	35,000.00	-16.2%
23100101 514020	SICK	12,693.42	3,000.00	28,230.80	28,072.31	3,000.00	20,000.00	-29.2%
23100101 514030	COMP	21,973.05	20,000.00	50,500.00	46,591.52	20,000.00	40,000.00	-20.8%
23100101 521000	HEALTH	1,762,187.41	1,866,192.00	1,910,782.00	1,828,358.70	1,866,192.00	2,174,400.00	13.8%
23100101 521025	EAP	198.40	250.00	250.00	205.94	250.00	250.00	.0%
23100101 521100	LIFE	8,156.94	9,270.00	9,312.00	8,236.62	9,270.00	9,792.00	5.2%
23100101 521200	LTD INSUR	4,277.46	4,500.00	7,300.00	6,960.08	4,500.00	7,560.00	3.6%
23100101 521201	STD INSUR	5,096.77	5,500.00	7,000.00	6,633.84	5,500.00	7,560.00	8.0%
23100101 522000	MEDICARE	89,233.59	103,328.00	99,646.00	93,312.97	103,328.00	102,470.00	2.8%
23100101 523000	PERS	1,106,221.22	1,172,223.00	1,189,224.00	1,150,501.54	1,172,223.00	1,230,540.00	3.5%
23100101 525000	UNEMP	4,204.37	5,000.00	.00	.00	5,000.00	5,000.00	.0%
23100101 526000	WRKRS CMP	82,803.08	89,600.00	140,413.00	140,412.94	89,600.00	146,000.00	4.0%
23100101 530000	CNTRCT SVC	780,293.52	880,000.00	708,940.55	701,886.40	909,617.75	840,000.00	18.5%
23100101 533011	PRISMED	.00	520,000.00	520,000.00	474,374.91	520,000.00	520,000.00	.0%
23100101 543000	REPAIR	211,282.42	131,000.00	157,937.20	157,255.27	141,227.54	131,000.00	-17.1%
23100101 550450	TRAINING	13,701.93	10,506.00	10,506.00	9,716.00	10,506.00	10,506.00	.0%
23100101 558000	TRAVEL	321.46	2,000.00	62.80	62.80	2,000.00	2,000.00	3084.7%
23100101 558002	MEAL NONTR	193.57	250.00	250.00	.00	250.00	250.00	.0%
23100101 560000	MATERIALS	.00	.00	.00	.00	.00	283,320.00	.0%
23100101 560220	MEDICATION	.00	40,000.00	167,000.00	158,500.00	40,000.00	183,000.00	9.6%
23100101 561000	GNRL OFFC	230,543.92	200,000.00	229,000.00	224,365.23	200,052.60	116,680.00	-49.0%
23100101 561060	CLOTHING	35,545.83	30,000.00	52,000.00	51,970.84	30,054.17	50,000.00	-3.8%
23100101 561061	TAXCLOTH	3,918.42	800.00	1,800.00	1,532.14	981.58	1,000.00	-44.4%
23100101 562600	FUEL	124,934.40	160,000.00	152,000.00	152,000.00	184,662.09	180,000.00	18.4%
23100101 574000	SOFT	311,045.08	220,000.00	164,850.00	163,905.15	488,106.62	100,000.00	-39.3%
23100101 574200	VEHICLES	194,542.52	207,272.00	212,422.00	212,420.90	207,272.00	212,422.00	.0%
23100101 574300	FURNITURE	570,716.08	.00	.00	.00	.00	.00	.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	.00	.00	25,059.45	25,059.45	.00	.00	-100.0%
TOTAL SHERIFF - FISCAL		12,028,272.37	12,823,812.00	12,949,457.00	12,407,032.19	13,156,714.35	13,868,182.25	7.1%
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24100100	TREASURER - ADMIN							
24100100 510010	SLRY ELEC	63,293.80	67,525.00	67,525.12	64,928.00	67,525.00	67,525.00	.0%
24100100 511010	SLRY EMP	211,760.59	198,000.00	197,688.43	186,719.34	198,000.00	216,000.00	9.3%
24100100 513000	OT	.00	.00	311.45	311.45	.00	.00	-100.0%
24100100 521000	HEALTH	98,908.39	94,100.00	94,402.84	90,289.44	94,100.00	105,582.00	11.8%
24100100 521100	LIFE	468.52	460.00	460.00	432.75	460.00	485.00	5.4%
24100100 521201	STD INSUR	99.98	100.00	108.16	104.06	100.00	100.00	-7.5%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE	
24100100	522000	MEDICARE	3,722.76	3,850.00	3,539.00	3,346.84	3,850.00	4,075.00	15.1%
24100100	523000	PERS	38,507.43	37,200.00	37,200.00	35,274.34	37,200.00	39,700.00	6.7%
24100100	526000	WRKRS CMP	2,304.47	3,000.00	3,000.00	2,145.39	3,000.00	3,000.00	.0%
24100100	530000	CNTRCT SVC	38,251.59	48,500.00	45,000.00	35,351.11	51,454.60	40,000.00	-11.1%
24100100	534070	TEMP SERV	10,405.76	14,000.00	14,000.00	14,000.00	17,500.00	14,800.00	5.7%
24100100	550400	TRAIN	2,366.00	3,000.00	3,000.00	2,618.00	3,044.00	5,500.00	83.3%
24100100	550460	CONFERENCE	495.00	2,100.00	2,100.00	495.00	2,100.00	2,100.00	.0%
24100100	554000	ADVERTISE	2,449.05	3,000.00	3,000.00	1,706.25	3,350.95	3,000.00	.0%
24100100	555000	PRINTING	10,995.87	12,750.00	12,750.00	12,750.00	12,750.00	21,000.00	64.7%
24100100	558000	TRAVEL	3,657.54	6,500.00	6,500.00	4,561.54	7,928.61	6,500.00	.0%
24100100	561000	GNRL OFFC	10,037.49	15,000.00	15,000.00	12,003.95	15,999.14	3,000.00	-80.0%
24100100	574000	SOFT	.00	3,000.00	7,550.00	7,526.52	3,000.00	4,000.00	-47.0%
24100100	574300	FURNITURE	3,853.03	2,000.00	950.00	899.94	2,000.00	800.00	-15.8%
TOTAL TREASURER - ADMIN			501,577.27	514,085.00	514,085.00	475,463.92	523,362.30	537,167.00	4.5%
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25100100	CORONER - ADMIN								
25100100	510010	SLRY ELEC	56,443.62	56,458.00	56,458.00	53,043.12	56,458.00	56,458.00	.0%
25100100	511010	SLRY EMP	144,859.50	140,553.00	140,553.00	139,019.37	140,553.00	143,300.00	2.0%
25100100	521000	HEALTH	21,221.98	58,800.00	58,800.00	51,694.88	58,800.00	62,000.00	5.4%
25100100	521025	EAP	22.55	30.00	30.00	.00	30.00	34.00	13.3%
25100100	521100	LIFE	144.04	216.00	216.00	110.80	216.00	220.00	1.9%
25100100	521200	LTD INSUR	11.26	.00	.00	71.40	.00	400.00	.0%
25100100	521201	STD INSUR	15.85	.00	.00	100.48	.00	500.00	.0%
25100100	522000	MEDICARE	2,831.94	2,860.00	2,860.00	2,629.85	2,860.00	2,900.00	1.4%
25100100	523000	PERS	28,182.44	27,580.00	27,580.00	26,888.87	27,580.00	28,000.00	1.5%
25100100	526000	WRKRS CMP	1,564.24	2,142.00	2,142.00	1,838.65	2,142.00	2,996.00	39.9%
25100100	530000	CNTRCT SVC	70,357.90	117,700.00	132,000.00	131,999.82	147,242.07	122,700.00	-7.0%
25100100	558000	TRAVEL	.00	1,040.00	.00	.00	1,040.00	1,040.00	.0%
25100100	561000	GNRL OFFC	1,057.35	2,500.00	2,500.00	1,843.49	2,500.00	3,200.00	28.0%
25100100	574000	SOFT	4,113.45	5,000.00	6,040.00	6,002.65	5,000.00	7,500.00	24.2%
TOTAL CORONER - ADMIN			330,826.12	414,879.00	429,179.00	415,243.38	444,421.07	431,248.00	.5%
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51100101	SPECIAL ELECTION								
51100101	510020	SLRY BOARD	49,940.76	49,944.00	49,944.00	48,020.00	49,944.00	49,944.00	.0%
51100101	510040	SLRY JUDGE	99,474.76	182,000.00	182,000.00	111,508.65	182,000.00	182,000.00	.0%
51100101	511010	SLRY EMP	434,602.72	481,782.00	481,782.00	462,076.61	481,782.00	486,784.00	1.0%
51100101	512010	SLRY PT	25,304.54	75,000.00	75,000.00	61,583.56	75,000.00	55,000.00	-26.7%
51100101	513000	OT	17,731.15	45,000.00	45,000.00	22,355.94	45,000.00	15,000.00	-66.7%
51100101	514010	VCTN	14,832.41	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
51100101	514020	SICK	16,301.21	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
51100101 514030 COMP	.00	4,000.00	4,000.00	.00	4,000.00	8,000.00	100.0%
51100101 521000 HEALTH	217,968.78	279,842.00	279,842.00	242,179.24	279,842.00	255,000.00	-8.9%
51100101 521025 EAP	24.60	350.00	350.00	22.55	350.00	25.00	-92.9%
51100101 521100 LIFE	963.96	1,008.00	1,008.00	969.50	1,008.00	720.00	-28.6%
51100101 521200 LTD INSUR	230.18	1,740.00	1,740.00	468.70	1,740.00	1,308.00	-24.8%
51100101 521201 STD INSUR	359.99	1,740.00	1,740.00	973.92	1,740.00	1,841.00	5.8%
51100101 522000 MEDICARE	7,802.95	12,089.00	12,089.00	8,205.36	12,089.00	13,000.00	7.5%
51100101 522005 MEDICARE	.00	50.00	50.00	.00	50.00	50.00	.0%
51100101 522010 MEDICARE	.00	20.00	20.00	.00	20.00	20.00	.0%
51100101 522020 MEDICARE	.00	25.00	25.00	.00	25.00	25.00	.0%
51100101 523000 PERS	74,724.11	116,723.00	116,723.00	84,362.69	116,723.00	121,318.00	3.9%
51100101 523005 PERS-SHARD	.00	100.00	100.00	.00	100.00	100.00	.0%
51100101 523006 PERS-IM	.00	100.00	100.00	.00	100.00	100.00	.0%
51100101 523020 PERS-CS	.00	100.00	100.00	.00	100.00	100.00	.0%
51100101 525000 UNEMP	1,009.11	1,500.00	1,500.00	992.46	1,500.00	5,000.00	233.3%
51100101 526000 WRKRS CMP	6,580.52	7,000.00	7,000.00	7,161.65	7,000.00	10,000.00	42.9%
51100101 530000 CNTRCT SVC	145,949.10	198,762.00	198,655.00	183,802.11	239,848.23	162,762.00	-18.1%
51100101 531010 ELEC EXP	9,750.00	14,250.00	14,250.00	12,282.15	14,250.00	15,000.00	5.3%
51100101 531050 GEN ADMIN	.00	.00	107.00	106.67	.00	.00	-100.0%
51100101 533000 OTH PROF	425.00	.00	.00	.00	.00	.00	.0%
51100101 543000 REPAIR	13.93	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
51100101 544025 BLDG RENT	4,918.11	6,500.00	6,500.00	6,205.47	6,500.00	6,500.00	.0%
51100101 550440 DUES	1,872.78	2,500.00	2,500.00	1,872.78	2,500.00	2,500.00	.0%
51100101 550465 CLASS FEES	1,350.00	7,500.00	7,500.00	1,335.00	7,850.00	7,500.00	.0%
51100101 554000 ADVERTISE	5,508.57	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	.0%
51100101 558000 TRAVEL	6,232.66	16,000.00	16,000.00	3,790.41	19,733.55	16,000.00	.0%
51100101 558002 MEAL NONTR	282.24	1,000.00	1,000.00	217.09	1,335.00	1,000.00	.0%
51100101 561000 GNRL OFFC	2,863.99	8,000.00	8,000.00	1,027.60	13,000.01	12,000.00	50.0%
51100101 561040 ELEC SUPPL	1,450.09	20,000.00	20,000.00	5,002.92	27,000.00	20,000.00	.0%
51100101 561045 EQUIP/MAIN	219.89	24,000.00	24,000.00	100.00	38,232.00	24,000.00	.0%
51100101 561050 BALLOT SUP	456.29	30,000.00	30,000.00	19,585.83	38,000.00	30,000.00	.0%
51100101 561061 TAXCLOTH	496.00	500.00	500.00	500.00	500.00	700.00	40.0%
51100101 570000 CAP OUT	18,937.10	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
51100101 574000 SOFT	1,144.99	10,000.00	709,000.00	699,816.00	10,000.00	10,000.00	-98.6%
51100101 574300 FURNITURE	.00	2,500.00	2,500.00	2,090.00	5,000.00	2,500.00	.0%
51100101 574400 COMP SOFT	.00	23,000.00	23,000.00	.00	23,000.00	23,000.00	.0%
TOTAL SPECIAL ELECTION	1,169,722.49	1,675,825.00	2,374,825.00	1,994,814.86	1,758,061.79	1,589,997.00	-33.0%
53100100 VETERAN SVC COMM - ADMIN							
53100100 510020 SLRY BOARD	39,689.50	40,300.00	40,300.00	38,187.50	40,300.00	40,300.00	.0%
53100100 511010 SLRY EMP	263,871.42	316,710.00	316,710.00	268,254.34	316,710.00	323,045.00	2.0%
53100100 514010 VCTN	484.69	5,000.00	5,000.00	726.60	5,000.00	5,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2019 2019 - COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 FINAL	PCT CHANGE
53100100 514020 SICK	3,568.79	5,000.00	5,000.00	53.96	5,000.00	5,000.00	.0%
53100100 514030 COMP	.00	1,000.00	1,000.00	5.42	1,000.00	1,000.00	.0%
53100100 521000 HEALTH	60,414.04	57,000.00	56,950.00	36,235.81	57,000.00	59,850.00	5.1%
53100100 521025 EAP	8.20	.00	50.00	38.95	.00	50.00	.0%
53100100 521100 LIFE	354.56	360.00	360.00	332.40	360.00	360.00	.0%
53100100 521200 LTD INSUR	365.39	800.00	800.00	338.81	800.00	800.00	.0%
53100100 521201 STD INSUR	589.91	800.00	800.00	476.86	800.00	800.00	.0%
53100100 522000 MEDICARE	4,191.44	5,400.00	5,400.00	4,232.58	5,400.00	5,400.00	.0%
53100100 523000 PERS	42,498.49	50,200.00	50,200.00	42,902.55	50,200.00	51,000.00	1.6%
53100100 526000 WRKRS CMP	9,864.78	10,200.00	10,200.00	4,167.35	10,200.00	10,200.00	.0%
53100100 530000 CNTRCT SVC	9,181.84	22,400.00	22,400.00	9,869.91	24,535.06	22,400.00	.0%
53100100 540000 PRCHSD PRP	8,620.89	25,750.00	25,750.00	9,513.45	25,750.00	25,000.00	-2.9%
53100100 543020 VHCL MAINT	1,942.02	11,000.00	11,000.00	1,738.42	11,000.00	11,000.00	.0%
53100100 544000 RNTSL	59,921.28	61,800.00	61,800.00	61,718.88	61,800.00	63,654.00	3.0%
53100100 550025 RLF ASST	341,790.05	770,000.00	770,000.00	547,599.25	926,935.40	770,000.00	.0%
53100100 550035 OUTREACH	46,874.79	49,980.00	49,980.00	48,170.94	49,980.00	50,000.00	.0%
53100100 554000 ADVERTISE	10,846.62	19,890.00	19,890.00	15,122.35	19,890.00	20,000.00	.6%
53100100 558000 TRAVEL	3,062.63	21,420.00	21,420.00	6,784.10	21,420.00	21,600.00	.8%
53100100 558002 MEAL NONTR	482.69	1,000.00	1,000.00	280.06	1,000.00	1,000.00	.0%
53100100 561000 GNRL OFFC	1,790.57	6,000.00	6,000.00	3,463.23	6,000.00	6,000.00	.0%
53100100 562600 FUEL	6,919.02	17,000.00	17,000.00	15,000.00	25,080.98	17,000.00	.0%
53100100 574000 SOFT	1,832.00	15,000.00	15,000.00	910.50	15,000.00	15,000.00	.0%
53100100 574200 VEHICLES	46,351.30	40,000.00	40,000.00	.00	40,000.00	40,000.00	.0%
53100100 574300 FURNITURE	18,583.50	20,000.00	20,000.00	6,135.78	20,000.00	20,000.00	.0%
TOTAL VETERAN SVC COMM - ADM	984,100.41	1,574,010.00	1,574,010.00	1,122,260.00	1,741,161.44	1,585,459.00	.7%
53100101 VETERANS SERVICE - OTHER							
53100101 550000 OTH PURCH	4,275.00	8,000.00	8,000.00	3,998.95	8,000.00	8,000.00	.0%
53100101 550020 BRL EXP	24,000.00	45,000.00	45,000.00	24,390.27	45,000.00	45,000.00	.0%
53100101 560400 GRAVE	10,310.48	20,000.00	20,000.00	6,518.56	20,000.00	20,000.00	.0%
TOTAL VETERANS SERVICE - OTH	38,585.48	73,000.00	73,000.00	34,907.78	73,000.00	73,000.00	.0%
TOTAL GENERAL FUND	44,047,364.81	46,499,231.81	48,012,833.45	45,084,482.53	48,243,230.73	48,446,368.25	.9%
GRAND TOTAL	44,047,364.81	46,499,231.81	48,012,833.45	45,084,482.53	48,243,230.73	48,446,368.25	.9%

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