

COMMONWEALTH OF KENTUCKY
SHELBY COUNTY FISCAL COURT
ORDINANCE NO. _____, SERIES 2015

AN ORDINANCE ESTABLISHING A
BUDGET FOR SHELBY COUNTY, KENTUCKY
FOR THE FISCAL YEAR 2015-2016

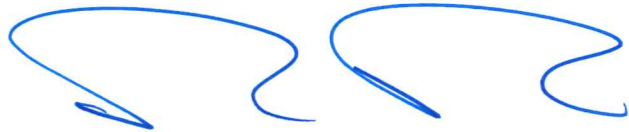
WHEREAS, the County of Shelby, Commonwealth of Kentucky, acting through its Fiscal Court, is required to prepare an annual budget for the 2015-2016 fiscal year, and

WHEREAS, the Fiscal Court of the County of Shelby, Commonwealth of Kentucky, has prepared the annual budget as required,

BE IT ORDAINED by Shelby County, Kentucky, through the Shelby County Fiscal Court that the budget attached hereto and incorporated herein by reference is hereby approved and shall take effect upon its passage and approval and publications as required by law.

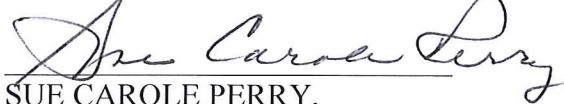
INTRODUCED, SECONDED AND GIVEN A FIRST READING AND APPROVAL at a duly convened meeting of the Shelby County Fiscal Court held on the 19th day of May, 2015.

INTRODUCED, SECONDED AND GIVEN A SECOND READING AND APPROVAL at a duly convened meeting of the Shelby County Fiscal Court held on the 20 day of JUNE, 2015.



ROB ROTHENBURGER,
Shelby County Judge/Executive

ATTEST



SUE CAROLE PERRY,
Shelby County Clerk

RECEIVED
JUN 4 2015
SHELBY COUNTY
JUDGE EXECUTIVE

Budget of SHELBY COUNTY FISCAL COURT
Summary Analysis Of Appropriations
Fiscal Year 2015-2016



Category	Purpose	Budget Appropriation	%Fund Budget
General Fund			
5000	GENERAL GOVERNMENT	3,625,000.00	34.08%
5100	PROTECTION TO PERSONS AND PROPERTY	737,156.00	6.93%
5200	GENERAL HEALTH AND SANITATION	910,781.00	8.56%
5300	SOCIAL SERVICES	325,000.00	3.06%
5400	RECREATION AND CULTURE	620,000.00	5.83%
7700	LEASES	550,667.00	5.18%
9100	GENERAL SERVICES	290,231.00	2.73%
9200	CONTINGENT APPROPRIATIONS	100,000.00	.94%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	2,153,961.00	20.25%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	1,325,000.00	12.46%
Total General Fund		10,637,796.00	
Road Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	1,500.00	.06%
6100	ROADS	2,131,266.00	79.87%
9100	GENERAL SERVICES	47,086.00	1.76%
9200	CONTINGENT APPROPRIATIONS	50,000.00	1.87%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	438,676.00	16.44%
Total Road Fund		2,668,528.00	
Jail Fund			
5100	PROTECTION TO PERSONS AND PROPERTY	2,905,667.00	71.86%
9100	GENERAL SERVICES	76,896.00	1.90%
9200	CONTINGENT APPROPRIATIONS	24,000.00	.59%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,037,148.00	25.65%
Total Jail Fund		4,043,711.00	
Local Government Economic Assistance Fund			
6100	ROADS	45,000.00	100.00%
Total L.G.E.A. Fund		45,000.00	

SHELBY COUNTY FISCAL COURT

Estimated Receipts

Fiscal Year 2015-2016

SHELBY COUNTY
O2012 PG689

Source	Code	General	Road	Jail	L.G.E.A.	Ambulance	Special	KACOLT	Total
REAL ESTATE - SHERIFF	4101	2,890,000.00							2,890,000.00
TANGIBLE PERSONAL PROPERTY- SHERIFF	4102	32,000.00							32,000.00
MOTOR VEHICLE TAXES - COUNTY CLERK	4103	381,300.00							381,300.00
DELIQUENT TAXES - COUNTY CLERK	4104	51,300.00							51,300.00
BANK FRANCHISE DEPOSIT TAX	4130	134,000.00							134,000.00
FRANCHISE CORPORATION	4131	225,000.00							225,000.00
OCCUPATIONAL LICENSE FEE/TAX	4134	2,850,000.00							2,850,000.00
DEED TRANSFER	4135	190,000.00							190,000.00
EXCESS FEES - CLERK	4302	203,675.00							203,675.00
EXCESS FEES - SHERIFF	4304	26,200.00							26,200.00
ALCOHOLIC BEVERAGE	4402	3,600.00							3,600.00
BUILDING PERMIT	4407	55,000.00							55,000.00
OTHER PERMIT	4411	8,150.00							8,150.00
CABLE VISION FRANCHISE FEE	4417	54,000.00							54,000.00
FEDERAL GRANT	4504	5,000.00							5,000.00
STATE REIMBURSEMENT	4506	6,000.00							6,000.00
STATE GRANTS	4510	70,000.00		162,465.00		10,000.00			168,465.00
HOMELAND SECURITY GRANT	4512	25,000.00							25,000.00
TRANSPORTATION CABINET	4514								
TRUCK LICENSE DISTRIBUTION	4516		205,714.00						205,714.00
COUNTY ROAD AID	4518		1,126,234.00						1,126,234.00
MUNICIPAL ROAD AID	4519		163,186.00						163,186.00
ELECTION EXPENSE REIMBURSEMENT	4520	13,732.00							13,732.00
LEGAL PROCESS TAX	4522	100.00							100.00
DOG LICENSE	4523	15,000.00							15,000.00
LGEA - COAL IMPACT	4528				45,000.00				45,000.00
AOC SPACE RENTAL	4532	259,238.00							259,238.00
JAIL OPERATION PAY	4533								
JAIL MEDICAL PAYMENTS	4534			66,000.00					66,000.00
COURT COSTS COLLECTION CIRCUIT CLERK	4535			120,000.00					120,000.00
INTERCOUNTY JAIL CONTRACTS	4536			35,000.00					35,000.00
STATE PRISONERS	4537			710,000.00					710,000.00
D.U.I. FEES FROM STATE	4538			710,000.00					710,000.00
POLICE INCENTIVE PAY	4539	85,000.00		15,000.00					100,000.00
DES REIMBURSEMENT	4541	25,000.00							25,000.00
MISCELLANEOUS PAYMENTS	4543	59,853.00							59,853.00
CLASS D FELONS	4557			20,000.00					20,000.00
JAIL COURT COST SUPPLEMENT/HB452	4567			530,000.00					530,000.00
				17,000.00					17,000.00

SHELBY COUNTY FISCAL COURT

Estimated Receipts

Fiscal Year 2015-2016

SHELBY COUNTY
O2012 PG690

Source	Code	General	Road	Jail	L.G.E.A.	Ambulance	Special	KACOLT	Total
LOCAL CORRECTIONS ASSISTANCE FUND	4569			19,983.00					19,983.00
EMERGENCY MEDICAL SERVICE	4611					2,200,000.00			2,200,000.00
ANIMAL SHELTER	4612	13,500.00							13,500.00
WORK RELEASE	4618			60,000.00					60,000.00
HOME INCARCERATION FEES	4624			18,000.00					18,000.00
JAILER BOND ACCEPTANCE FEE	4633			8,000.00					8,000.00
PRISONER REIMBURSEMENT	4634			85,000.00					85,000.00
SERVICE FEES	4680	6,000.00		1,000.00		9,000.00			16,000.00
VENDING MACHINE COMMISSION	4701	3,500.00							3,500.00
TELEPHONE COMMISSIONS	4702			125,000.00					125,000.00
RENTAL AND LEASE RECEIPTS	4711	48,435.00							48,435.00
REIMBURSEMENT	4727	2,416,548.00	4,000.00						2,430,548.00
DONATIONS	4728	5,000.00				10,000.00			6,000.00
MISCELLANEOUS REVENUE	4731	29,000.00				1,000.00			63,000.00
INSURANCE REIMBURSEMENT	4733	20,000.00	20,000.00	13,000.00		1,000.00			20,000.00
BOND PAYMENT FEES	4750	28,617.00							28,617.00
OTHER RECEIPTS	4798	18,000.00							18,000.00
INTEREST EARNED	4801	6,000.00	2,500.00	100.00		250.00			8,850.00
TOTAL ESTIMATED REVENUES		10,262,748.00	1,521,634.00	2,715,548.00	45,000.00	2,231,250.00			16,776,180.00
SURPLUS, PRIOR YEAR	4901	4,039,834.00							4,039,834.00
ADJUSTMENTS TO PRIOR YEAR SURPLUS	4903								
CASH TRANSFERS OUT TO OTHER FUNDS	4909	(3,664,786.00)							(3,664,786.00)
CASH TRANSFERS IN FROM OTHER FUNDS	4910		1,146,894.00	1,328,163.00		1,189,729.00		7,413.00	3,664,786.00
GOVERNMENTAL LEASING ACT RECEIPTS	4912								7,413.00
TOTAL AVAILABLE RECEIPTS		375,048.00	1,146,894.00	1,328,163.00		1,189,729.00		7,413.00	4,047,247.00
GRANDTOTAL		10,637,796.00	2,668,528.00	4,043,711.00	45,000.00	3,420,979.00		7,413.00	20,823,427.00

SHELBY COUNTY FISCAL COURT

SHELBY COUNTY
02012 PG691

Budget Appropriations

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
General Fund		
01-5001-101-	COUNTY JUDGE EXEC SALARY	96,500.00
01-5001-103-0	COUNTY JUDGE EXEC DEPUTY SALARY	54,503.00
01-5001-104-	COUNTY JUDGE EXEC FINANCE OFFICER	42,432.00
01-5001-105-	COUNTY JUDGE EXEC ADMINISTRATIVE ASST.	25,460.00
01-5001-165-	COUNTY JUDGE EXEC SECRETARY ASST.	0.00
01-5001-210-	COUNTY JUDGE EXEC EXPENSE ACCOUNT	5,000.00
01-5001-302-	COUNTY JUDGE EXEC ADVERTISING	8,000.00
01-5001-331-	COUNTY JUDGE EXEC COPIER LEASE	4,900.00
01-5001-338-	COUNTY JUDGE EXEC MAINTENANCE/REPAIR	5,000.00
01-5001-340-	COUNTY JUDGE EXEC VEHICLE MAINT/REPAIRS	6,000.00
01-5001-445-	COUNTY JUDGE EXEC OFFICE SUPPLIES	8,000.00
01-5001-481-	COUNTY JUDGE EXEC STAFF UNIFORM ALLOWANC	800.00
01-5001-563-	COUNTY JUDGE EXEC POSTAL CHARGES	4,250.00
01-5001-563-01	COUNTY JUDGE EXEC POSTAGE MACH LEASE	2,000.00
01-5001-568-	COUNTY JUDGE EXEC CAREER DEVELOPMENT	1,500.00
01-5001-573-	COUNTY JUDGE EXECUTIVE PHONES	6,000.00
01-5001-578-	COUNTY JUDGE EXEC UTILITIES	7,500.00
01-5001-578-01	COUNTY JUDGE EXEC UTILITIES/CBI ALARM	360.00
01-5001-725-	COUNTY JUDGE EXEC NEW EQUIPMENT	5,000.00
5001 SubTotal		283,205.00
01-5005-101-	COUNTY ATTORNEY SALARY	48,250.00
01-5005-105-	COUNTY ATTORNEY ASST SALARY	14,944.00
01-5005-165-	COUNTY ATTORNEY SECRETARY	31,791.00
01-5005-179-	COUNTY ATTORNEY PART TIME PERSONNELS	45,000.00
01-5005-307-	COUNTY ATTORNEY CHILD SUPPORT	20,000.00
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	0.00
01-5005-529-	COUNTY ATTORNEY LIABILITY INSURANCE	4,400.00
01-5005-573-	COUNTY ATTORNEY TELEPHONES	2,500.00
5005 SubTotal		166,885.00
01-5010-302-	CO CLERK ADVERTISING-DELIQUENT TAXES	2,550.00
01-5010-349-	CO CLERK RECORDING PAPER & BOOKS	10,000.00
01-5010-368-	CO CLERK TAX BILL PREPARATION	9,600.00
01-5010-481-	CO CLERK STAFF UNIFORMS	2,400.00
01-5010-573-	CO CLERK TELEPHONES	4,000.00
5010 SubTotal		28,550.00
01-5015-101-	SHERIFF SALARY	96,000.00
01-5015-103-	SHERIFF DEPUTIES SALARIES	305,000.00
01-5015-178-	SHERIFF DEPUTIES OVERTIME/CO PAYS	135,000.00
01-5015-179-	SHERIFF PART TIME PERSONNEL/CO PAYS	65,000.00
01-5015-185-	SHERIFF OTHER WAGES/CO PAYS	860,250.00
01-5015-595-	SHERIFF D.A.R.E. PROGRAM	5,000.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

SHELBY COUNTY
O2012 PG692

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
		5015 SubTotal
		1,466,250.00
01-5020-101-	CORONER SALARY	20,700.00
01-5020-103-	CORONER CHIEF DEPUTY SALARY	9,000.00
01-5020-103-01	CORONER DEPUTY SALARIES	17,400.00
01-5020-210-	CORONER EXPENSE ACCT	1,000.00
01-5020-308-	CORONER AUTOPSIES/ATT SERVICE	1,000.00
01-5020-429-	CORONER GASOLINE	1,500.00
01-5020-445-	CORONER OFFICE SUPPLIES	750.00
01-5020-573-	CORONER CAR PHONE	4,250.00
01-5020-574-	CORONER TRAINING	1,000.00
01-5020-721-	CORONER MAINTENANCE & EQUIPMENT	4,000.00
		5020 SubTotal
		60,600.00
01-5025-101-	FISCAL COURT MAGISTRATES SALARIES	172,670.00
01-5025-181-	FISCAL COURT SHERIFF KLEPPF FUND	80,500.00
01-5025-210-	FISCAL COURT MAGISTRATES EXPENSE	25,200.00
01-5025-332-	FISCAL COURT LEGAL FEES	2,500.00
01-5025-398-	FISCAL COURT-GOVDEALS.COM	500.00
01-5025-399-	FISCAL COURT ANIMAL REMOVAL	58,000.00
01-5025-505-	FISCAL COURT CHAMBER OF COMM MEMBERSHIP	350.00
01-5025-507-	FISCAL COURT SHELBY DEV CORP	45,000.00
01-5025-542-	FISCAL COURT REWARDS	3,000.00
01-5025-548-	FISCAL COURT - ECONOMIC DEV PROJECT	150,000.00
01-5025-551-	FISCAL COURT KY CO JUDGE/EXEC MEMBERSHIP	2,500.00
01-5025-551-01	FISCAL COURT KY HERITAGE RC&D MEMBERSHIP	100.00
01-5025-551-02	FISCAL COURT KY ASSOC FOR ECONOMIC DEV	150.00
01-5025-551-03	FISCAL COURT NACO MEMBERSHIP	704.00
01-5025-553-	FISCAL COURT KIPDA MEMBERSHIP	3,000.00
01-5025-555-	FISCAL COURT KACO MEMEBERSHIP	1,100.00
01-5025-556-	FISCAL COURT KMCA DUES	2,700.00
01-5025-558-	FISCAL COURT KY COAL MEMBERSHIP	300.00
01-5025-569-	FISCAL COURT REGISTRATIONS/CONFERENCES	9,000.00
01-5025-595-	FISCAL COURT CHAMBER OF COMMERCE	2,500.00
		5025 SubTotal
		559,774.00
01-5030-367-	PVA STATUTORY CONTRIBUTION	100,800.00
01-5030-573-	PVA TELEPHONES	1,500.00
		5030 SubTotal
		102,300.00
01-5035-191-	BOARD OF ASSESSMENT APPEALS	800.00
		5035 SubTotal
		800.00
01-5040-102-	COUNTY TREASURER SALARY	60,319.00
01-5040-212-	COUNTY TREASURER TRAINING INCENTIVE	2,217.00
01-5040-319-	CO TREASURER COMPUTER PROGRAM SUPPORT	21,822.00
01-5040-445-	CO TREASURER OFFICE SUPPLIES	6,000.00

SHELBY COUNTY FISCAL COURT

SHELBY COUNTY
O2012 PG693

Budget Appropriations

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
01-5040-551-	CO TREASURER KACTFO DUES	130.00
5040 SubTotal		90,488.00
01-5046-107-	HUMAN RESOURCE DIRECTOR	59,561.00
01-5046-445-	HUMAN RESOURCE OFFICE SUPPLIES	750.00
01-5046-569-	HUMAN RESOURCE TRAINING/CONFERENCES	4,500.00
01-5046-574-	HUMAN RESOURCE MATERIALS	1,200.00
01-5046-594-	HUMAN RESOURCE HEALTH/SAFETY PROGRAM	1,500.00
01-5046-725-	HUMAN RESOURCE NEW OFFICE EQUIPMENT	500.00
5046 SubTotal		68,011.00
01-5047-107-	OCC LIC FEE ADMINISTRATOR SALARY	65,086.00
01-5047-319-	OCC LIC FEE COMPUTER SOFTWARE SUPPORT	2,685.00
01-5047-338-	OCC LIC FEE MAINTENANCE & REPAIR	500.00
01-5047-445-	OCC LIC FEE OFFICE SUPPLIES	1,000.00
01-5047-563-	OCC LIC FEE POSTAGE	1,500.00
01-5047-567-	OCC LIC FEE REFUNDS	20,000.00
01-5047-573-	OCC LIC FEE TELEPHONES	3,700.00
01-5047-725-	OCC LIC FEE NEW EQUIPMENT	3,000.00
5047 SubTotal		97,471.00
01-5050-179-	ABC OFFICER	2,400.00
5050 SubTotal		2,400.00
01-5060-101-	COUNTY LAW LIBRARY SERVICES	600.00
5060 SubTotal		600.00
01-5065-192-	ELECTION OFFICERS SALARIES/MILEAGE	35,000.00
01-5065-193-	ELECTION COMMISSIONERS SALARIES	1,680.00
01-5065-302-	ELECTION ADVERTISING	1,000.00
01-5065-347-	POLLING PLACES, RENTAL	800.00
01-5065-441-	ELECTIONS OTHER SUPPLIES & MACHINES	15,000.00
01-5065-592-	ELECTIONS MAINTENANCE & REPAIR	15,000.00
5065 SubTotal		68,480.00
01-5076-447-	AREA DEVELOPMENT FUNDS	7,000.00
5076 SubTotal		7,000.00
01-5080-175-	COURTHOUSE CUSTODIAL SALARY	23,438.00
01-5080-177-	COURTHOUSE MAINTENANCE SALARY	43,550.00
01-5080-179-	COURTHOUSE PT CUSTODIAL SALARY	0.00
01-5080-330-	COURTHOUSE LAUNDRY SERVICES	3,000.00
01-5080-352-	COURTHOUSE ELEVATOR MAINTENANCE	3,000.00
01-5080-411-	COURTHOUSE CUSTODIAL SUPPLIES	2,000.00
01-5080-429-	COURTHOUSE MAINTENANCE GAS & OIL	8,700.00
01-5080-481-	COURTHOUSE MAINTENANCE UNIFORM ALLOWANCE	200.00
01-5080-481-01	COURTHOUSE CUSTODIAL UNIFORM ALLOWANCE	200.00
01-5080-573-	COURTHOUSE MAINTENANCE PHONES	500.00
01-5080-578-	COURTHOUSE UTILITIES	25,000.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

SHELBY COUNTY
O2012 PG694

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
01-5080-721-	COURTHOUSE MAINTENANCE/EQUIPMENT	4,000.00
5080 SubTotal		113,588.00
01-5081-175-	JUDICIAL CENTER CUSTODIAL EMPLOYEE	24,650.00
01-5081-177-	JUDICIAL CENTER MAINTENANCE EMPLOYEE	36,340.00
01-5081-179-	JUDICIAL CENTER PART TIME COURT SECURITY	150,000.00
01-5081-202-	JUDICIAL CENTER EMPLOYEES RETIREMENT	12,500.00
01-5081-205-	JUDICIAL CENTER EMPLOYEES HEALTH INS	7,250.00
01-5081-206-	JUDICIAL CENTER EMPLOYEES LIFE INS	200.00
01-5081-209-	JUDICIAL CENTER EMPLOYEES WORKERS COMP	3,450.00
01-5081-346-	JUDICIAL CENTER PEST CONTROL	1,000.00
01-5081-352-	JUDICIAL CENTER ELEVATOR SERVICE	4,800.00
01-5081-366-	JUDICIAL CENTER SOLID WASTE COLLECTION	1,500.00
01-5081-406-	JUDICIAL CENTER BLDG MAINT SUPPLIES	15,000.00
01-5081-408-	JUDICIAL CENTER OTHER SUPPLIES	1,500.00
01-5081-411-	JUDICIAL CENTER CUSTODIAL SUPPLIES	10,000.00
01-5081-429-	JUDICIAL CENTER GAS/OIL	1,000.00
01-5081-481-	JUDICIAL CENTER UNIFORMS	1,000.00
01-5081-521-	JUDICIAL CENTER KALF INSURANCE	23,298.00
01-5081-573-	JUDICIAL CENTER TELEPHONES	6,000.00
01-5081-573-01	JUDICIAL CENTER CELL PHONES	750.00
01-5081-578-	JUDICIAL CENTER UTILITIES	99,000.00
01-5081-586-	JUDICIAL CENTER BUILDING MAINT/REPAIRS	10,000.00
5081 SubTotal		409,238.00
01-5085-334-	OTHER CO PROPERTIES MAINT STRATTON CNT	30,000.00
01-5085-578-	OTHER CO PROP/UTILITIES/STRATTON CNT	18,000.00
01-5085-581-	OTHER CO PROPERTIES/7TH ST FILL STATION	3,500.00
5085 SubTotal		51,500.00
01-5086-334-	COURTHOUSE ANNEX MAINT & REPAIRS	10,000.00
01-5086-578-	COURTHOUSE ANNEX UTILITIES	9,500.00
01-5086-578-01	COURTHOUSE ANNEX/UTILITIES/CBI	360.00
5086 SubTotal		19,860.00
01-5090-318-	INFORMATION TECHNOLOGY CONTRACT SERVICES	20,000.00
01-5090-413-	INFORMATION TECHNOLOGY EQUIPMENT	8,000.00
5090 SubTotal		28,000.00
01-5102-314-	JUVENILE CONTRACT WITH OTHER COUNTIES	10,000.00
01-5102-549-	JUVENILE CONTRACT MEDICAL	2,000.00
5102 SubTotal		12,000.00
01-5115-107-	BUILDING CODE ENFORCE SALARY	46,661.00
01-5115-165-	BUILDING CODE ENFORCE ADMINISTRATIVE AST	26,479.00
01-5115-199-	BUILDING CODE OFFICAL DUES	100.00
01-5115-319-	BUILDING CODE COMPUTER PROGRAM SUPPORT	2,500.00
01-5115-429-	BUILDING CODE FUEL AND MAINTENANCE	5,000.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

SHELBY COUNTY
O2012 PG695

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
01-5115-445-	BUILDING CODE OFFICE SUPPLIES	1,000.00
01-5115-481-	BUILDING CODE UNIFORMS	500.00
01-5115-567-	BUILDING CODE REFUND	500.00
01-5115-568-	BUILDING CODE CAREER DEVELOPMENT	500.00
01-5115-573-	BUILDING CODE TELEPHONE	1,500.00
01-5115-725-	BULDING CODE NEW OFFICE EQUIPMENT	1,000.00
5115 SubTotal		85,740.00
01-5120-507-	VOL FIRE DEPT CONTRIBUTION	0.00
5120 SubTotal		0.00
01-5135-103-	EMA DEPUTY DIRECTOR SALARY	35,000.00
01-5135-107-	EMA DIRECTOR SALARY	41,846.00
01-5135-333-	EMA REPEATER SERVICE CONTRACTS	19,000.00
01-5135-336-	EMA JEPHTHA KNOB TOWER	25,000.00
01-5135-336-01	EMA COMMUNICATIONS MAINTENANCE/REPAIRS	1,500.00
01-5135-416-	EMA STATE GRANT-COUNTY EQUIPMENT	0.00
01-5135-418-	EMA FLOOD PLAIN EQUIPMENT/SUPPLIES	1,000.00
01-5135-420-	EMA HAZ-MAT MITIGATION SUPPLIES	4,000.00
01-5135-420-01	EMA SEARCH & RESCUE EQUIPMENT	1,500.00
01-5135-420-02	EMA HERA TRAILER SUPPLIES	0.00
01-5135-429-	EMA VEHICLE GAS/MAINTENANCE	4,000.00
01-5135-441-	EMA NEW EQUIPMENT	6,000.00
01-5135-441-01	EMA LEPC EQUIPMENT	0.00
01-5135-445-	EMA OFFICE EQUIPMENT/SUPPLIES(OFFICE)	1,500.00
01-5135-481-	EMA UNIFORMS	1,000.00
01-5135-566-	EMA-REIMBURSEMENT TO GOVERNMENT AGENCIES	0.00
01-5135-569-	EMA REGISTRATIONS, CONFERENCES, TRAINING	2,000.00
01-5135-573-	EMA TELEPHONES	5,000.00
01-5135-573-01	EMA AIRCARD/HERA	500.00
01-5135-578-	EMA UTILITIES	6,000.00
01-5135-578-01	EMA WARNING SIRENS UTILITIES	3,000.00
01-5135-592-	EMA MAINTENANCE & REPAIRS EQUIPMENT	9,000.00
01-5135-594-	EMA SAFETY PROGRAMS-WARNING SIRENS MAINT	15,000.00
01-5135-723-	EMA VEHICLE REPLACEMENT	0.00
01-5135-725-	EMA COPIER LEASE	500.00
01-5135-739-	EMA WEATHER STATION (MESONET)	20,000.00
01-5135-742-	EMA EMERGENCY OPERATIONS CENTER	2,000.00
5135 SubTotal		204,346.00
01-5145-159-	E911 DISPATCHERS	400,111.00
01-5145-334-	E911 MAINTENANCE/REPAIR TO BUILDING	5,000.00
01-5145-507-	E911 DISPATCH/CONTRIBUTION	10,000.00
01-5145-578-	E911 DISPATCH UTILITIES	14,000.00
01-5145-703-	E911 COMMUNICATION EQUIPMENT/GRANTS	0.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

Fiscal Year 2015-2016

All Funds

SHELBY COUNTY
02012 PG696

Account Code	Description	Appropriation Amount
		5145 SubTotal
		429,111.00
01-5150-507-	FOREST FIRE PROTECT CONTRIBUTION	700.00
		5150 SubTotal
		700.00
01-5175-903-	PUBLIC ADVOCACY PER CAPITA PAYMENT	5,259.00
		5175 SubTotal
		5,259.00
01-5205- 107- 102	ANIMAL CONTROL DIRECTOR	43,947.00
01-5205-172-	ANIMAL CONTROL SALARIES	122,055.00
01-5205-177-	ANIMAL CONTROL MAINTENANCE & GROUNDS	9,000.00
01-5205-199-	ANIMAL CONTROL CERTIFICATION FEES	250.00
01-5205-384-	ANIMAL CONTROL-SPAY & NEUTER STATE	500.00
01-5205-384-01	ANIMAL CONTROL SPAY/NEUTER/RABIE VOUCHER	5,000.00
01-5205-398-	ANIMAL CONTROL CREDIT CARD FEES	750.00
01-5205-398-01	ANIMAL SHELTER CONTRACTED SERVICES	12,000.00
01-5205-403-	ANIMAL CONTROL FOOD & SUPPLIES	14,000.00
01-5205-429-	ANIMAL CONTROL GAS	10,000.00
01-5205-445-	ANIMAL CONTROL-OFFICE SUPPLIES	3,300.00
01-5205-481-	ANIMAL CONTROL UNIFORMS	3,000.00
01-5205-543-	ANIMAL CONTROL LICENSES	1,000.00
01-5205-550-	ANIMAL SHELTER DRUG & VET SUPPLIES	20,000.00
01-5205-568-	ANIMAL CONTROL CAREER DEV.	1,500.00
01-5205-573-	ANIMAL CONTROL PHONES AND INTERNET	4,500.00
01-5205-578-0	ANIMAL CONTROL UTILITIES	16,000.00
01-5205-599-	ANIMAL CONTROL MISC.	200.00
01-5205-723-	ANIMAL CONTROL VEHICLE REPLACEMENT	0.00
01-5205-725-	ANIMAL CONTROL NEW OFFICE EQUIPMENT	3,500.00
01-5205-739-	ANIMAL CONTROL EQUIPMENT	18,000.00
01-5205-999-	ANIMAL CONTROL RESERVE FOR TRANSFER	5,000.00
		5205 SubTotal
		293,502.00
01-5210-161-	LANDFILL LABOR	273,872.00
01-5210-567-	LANDFILL TIRE AMNESTY REFUND	3,000.00
		5210 SubTotal
		276,872.00
01-5212-107-	CCP COORDINATOR SALARY	40,152.00
01-5212-302-	CLEAN COMMUNITY ADVERTISEMENTS	400.00
01-5212-340-	CLEAN COMMUNITY VEHICLE MAINTENANCE	800.00
01-5212-429-	CLEAN COMMUNITY GAS	1,300.00
01-5212-441-	CLEAN COMMUNITY EQUIPMENT/MISC	1,000.00
01-5212-445-	CLEAN COMMUNITY OFFICE SUPPLIES	300.00
01-5212-569-	CLEAN COMMUNITY CONFERENCE/CAREER DEV	200.00
01-5212-573-	CLEAN COMMUNITY PHONE/INTERNET	1,400.00
		5212 SubTotal
		45,552.00
01-5215-161-	LITTER ABATEMENT SALARIES	22,000.00
01-5215-302-	LITTER ABATEMENT ADVERTISING/EDUCATION	800.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

Fiscal Year 2015-2016

All Funds

SHELBY COUNTY
02012 PG697

Account Code	Description	Appropriation Amount
01-5215-408-	LITTER ABATEMENT SUPPLIES	4,000.00
01-5215-429-	LITTER ABATEMENT FUEL	12,000.00
01-5215-475-	LITTER ABATEMENT EQUIPMENT	1,800.00
01-5215-571-	LITTER ABATEMENT MAINT/REPAIR-VEHICLE	2,755.00
01-5215-573-	LITTER ABATEMENT CELL PHONE	500.00
01-5215-578-	LITTER ABATEMENT UTILITIES-7TH STREET	1,000.00
5215 SubTotal		44,855.00
01-5220-548-	WATER SYSTEMS SPECIAL PROJECTS	0.00
01-5220-548-01	WATER SYSTEMS SEWERS	250,000.00
5220 SubTotal		250,000.00
01-5305-507-	SENIOR CITIZEN CONTRIBUTION	25,000.00
5305 SubTotal		25,000.00
01-5320-309-	FRIEND OF COURT SHELBY SERVICES	23,000.00
01-5320-344-	FRIEND OF COURT BURIALS	3,000.00
01-5320-425-	FRIEND OF COURT FOOD	1,000.00
5320 SubTotal		27,000.00
01-5325-408-	CEMETARY PRESERVATION BRD-MAINT/SUPPLIES	1,000.00
5325 SubTotal		1,000.00
01-5330-507-	GENERAL CHARITY AND WELFARE	6,000.00
5330 SubTotal		6,000.00
01-5335-334-	COUNTY PROPERTY REPAIRS & IMPROVEMENTS	200,000.00
01-5335-336-	COOUNTY PROPERTY MAINT/REPAIR DEDUCTABLE	1,000.00
01-5335-406-	COUNTY PROPERTY BUILDING MAINT SUPPLIES	5,000.00
5335 SubTotal		206,000.00
01-5340-507-	OTHER SOCIAL PROGRAMS	0.00
01-5340-507-01	A & M ASSOCIATION CONTRIBUTION	10,000.00
01-5340-507-02	JEWISH HOSPITAL-SHELBYVILLE	25,000.00
01-5340-507-03	KOSAIR CHILDRENS COMMUNITY FOUNDATION	25,000.00
5340 SubTotal		60,000.00
01-5401-507-	SHELBY COUNTY PARKS & RECREATION CONTRIB	565,000.00
01-5401-507-01	SHELBY CO PARK-PLAYGROUND EQUIPMENT	30,000.00
01-5401-507-02	PARK LAND, WATER, & CONSERVATION GRANT	0.00
5401 SubTotal		595,000.00
01-5425-507-	CULTURAL PROGRAMS/MARKETING & PROMOTION	10,000.00
01-5425-507-01	CULTURAL PROGRAMS SHELBYVILLE HORSE SHOW	15,000.00
5425 SubTotal		25,000.00
01-7700-699-	FAC/DETENTION CENTER PAYMENT	550,667.00
7700 SubTotal		550,667.00
01-9100-307-	STATE AUDITING SERVICES	50,000.00
01-9100-503-	BANK CHARGES	500.00
01-9100-521-	INSURANCE KALF PREMIUMS	201,731.00

SHELBY COUNTY FISCAL COURT

SHELBY COUNTY
02012 PG698

Budget Appropriations

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
01-9100-521-01	AMERICAN DISABILITIES ACT	10,000.00
01-9100-531-	INSURANCE BONDS	27,000.00
01-9100-599-	MISCELLANEOUS EXPENSE	1,000.00
9100 SubTotal		290,231.00
01-9200-999-	RESERVE FOR TRANSFERS	100,000.00
9200 SubTotal		100,000.00
01-9400-201-	SOCIAL SECURITY, CO. MATCH	295,000.00
01-9400-202-	RETIREMENT, CO. MATCH	850,000.00
01-9400-205-	EMPLOYEE HEALTH INSURANCE	905,000.00
01-9400-206-	LIFE INSURANCE, CO FUNDED	1,800.00
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE	7,929.00
01-9400-209-	WORKMEN'S COMPENSATION	64,082.00
01-9400-212-	TRAINING/ELECTED OFFICIALS	30,150.00
9400 SubTotal		2,153,961.00
01-9500-567-	REFUND OTHER GOVERNMENT AGENCIES/CITY	850,000.00
01-9500-567-01	REFUND OTHER GOVERNMENT AGENCIES/SIMP	475,000.00
9500 SubTotal		1,325,000.00
Total General Fund		10,637,796.00

Road Fund

02-5160-309-	DRUG ENFORCEMENT	1,500.00
5160 SubTotal		1,500.00
02-6103-102-	ROAD SUPERVISOR SALARY	61,200.00
02-6103-445-	OFFICE EXPENSE	5,000.00
02-6103-578-	UTILITIES	18,000.00
02-6103-578-01	ROAD UTILITIES/INDUSTRIAL ROADWAY SIGNS	3,000.00
6103 SubTotal		87,200.00
02-6105-143-	ROAD PERSONNEL SALARIES	570,066.00
02-6105-330-	LAUNDRY SERVICE/UNIFORMS	8,500.00
02-6105-336-	ROAD MAINTENANCE & REPAIR DEDUCTABLE	1,000.00
02-6105-399-	CONTRACTED SERVICES	30,000.00
02-6105-405-	ASPHALT & OIL	14,000.00
02-6105-405-01	HOT MIX	700,000.00
02-6105-409-	STONE & GRAVEL	90,000.00
02-6105-415-	DIESEL FUEL	45,000.00
02-6105-427-	ROAD-GARAGE SUPPLIES	10,000.00
02-6105-447-	ROAD MATERIALS/MISC	17,000.00
02-6105-455-	GAS, OIL & LUBRICANTS	33,000.00
02-6105-459-	PIPE & CONCRETE	15,000.00
02-6105-469-	SIGNS	10,000.00
02-6105-471-	SALT	130,000.00

SHELBY COUNTY FISCAL COURT

SHELBY COUNTY
02012 PG699

Budget Appropriations

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
02-6105-568-	ROAD-CAREER DEVELOPMENT	3,000.00
02-6105-586-	MAINTENANCE/REPAIR BUILDING & GROUNDS	50,000.00
02-6105-592-	MAINT/REPAIR EQUIPMENT/VEHICLE-ROAD	30,000.00
02-6105-592-01	MAINT/REPAIR EQUIPMENT/VEHICLES - EMS	35,000.00
02-6105-592-02	MAINT/REPAIR VEHICLES - ANIMAL SHELTER	2,500.00
02-6105-713-	HIGHWAY EQUIPMENT	225,000.00
02-6105-730-	ROAD STRIPING NEW ROADS	25,000.00
6105 SubTotal		2,044,066.00
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02-9100-503-	ROAD BANK CHARGES	500.00
02-9100-521-	INSURANCE KALF PREMIUMS	46,586.00
9100 SubTotal		47,086.00
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02-9200-999-	ROAD-RESERVE FOR TRANSFER	50,000.00
9200 SubTotal		50,000.00
<hr/>		
02-9400-201-	SOCIAL SECURITY COUNTY MATCH	49,000.00
02-9400-202-	RETIREMENT, COUNTY MATCH	110,000.00
02-9400-205-	EMPLOYEE HEALTH INSURANCE	231,867.00
02-9400-206-	LIFE INSURANCE	500.00
02-9400-208-	UNEMPLOYMENT INSURANCE	1,980.00
02-9400-209-	WORKERS' COMPENSATION	45,329.00
9400 SubTotal		438,676.00
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Total Road Fund		2,668,528.00

Jail Fund

03-5101-101-	JAILERS SALARY	96,500.00
03-5101-103-	JAIL DEPUTIES SALARIES	1,235,880.00
03-5101-107-	JAIL SAP DIRECTOR SALARY	36,331.00
03-5101-165-	JAIL SECRETARY	34,570.00
03-5101-173-	JAIL COOKS SALARIES	85,780.00
03-5101-177-	JAIL MAINTENANCE SALARY	55,806.00
03-5101-179-	JAIL PART TIME PERSONNEL	19,500.00
03-5101-314-	JAIL CONTRACT W/O COUNTIES	2,000.00
03-5101-315-	JAIL CONTRACTED MEDICAL	442,500.00
03-5101-331-	JAIL COPIER LEASE	8,900.00
03-5101-334-	JAIL BLDG MAINTENANCE	37,000.00
03-5101-336-	JAIL EQUIPMENT MAINTENANCE	90,000.00
03-5101-336-01	JAIL MAINTENANCE & REPAIRS/DEDUCTIBLE	1,000.00
03-5101-411-	JAIL CLEANING SUPPLIES	21,000.00
03-5101-425-	JAIL FOOD	367,000.00
03-5101-429-	JAIL TRANSPORTATION (GAS, MAINT, REPAIR)	19,000.00
03-5101-437-	JAIL LINENS	9,000.00
03-5101-441-	JAIL CORRISOFT EQUIPMENT	18,000.00
03-5101-445-	OFFICE SUPPLIES	10,000.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

Fiscal Year 2015-2016

All Funds

SHELBY COUNTY
02012 PG700

Account Code	Description	Appropriation Amount
03-5101-453-	PERSONAL HYGIENE	55,000.00
03-5101-481-	INMATE UNIFORMS	9,000.00
03-5101-481-01	JAIL STAFF UNIFORMS	9,000.00
03-5101-547-	JAIL MEDICAL TRANSPORTATION (EMS)	5,000.00
03-5101-548-	LOCAL GRANTS/SPECIAL PROJECTS	20,000.00
03-5101-563-	JAIL-POSTAGE	1,500.00
03-5101-573-	JAIL TELEPHONE	11,900.00
03-5101-573-01	JAIL VIDEO ARRAIGNMENT TELEPHONE LINE	3,000.00
03-5101-573-02	JAIL - INTERNET SERVICE	500.00
03-5101-578-	JAIL UTILITIES	192,500.00
03-5101-578-01	JAIL - UTILITY/TRASH PICK UP	7,500.00
03-5101-599-	JAIL MISCELLANEOUS EXPENSE	1,000.00
03-5101-723-	JAIL VEHICLE/EQUIPMENT	0.00
5101 SubTotal		2,905,667.00
03-9100-503-	JAIL-BANK CHARGES	500.00
03-9100-521-	JAIL INSURANCE KALF PREMIUMS	67,896.00
03-9100-551-	JAIL MEMBERSHIP DUES/ASSOCIATION	1,500.00
03-9100-569-	JAIL STAFF TRAINING	7,000.00
9100 SubTotal		76,896.00
03-9200-999-	JAIL RESERVE FOR TRANSFER	24,000.00
9200 SubTotal		24,000.00
03-9400-201-	JAIL SOCIAL SECURITY, COUNTY SHARE	122,500.00
03-9400-202-	JAIL RETIREMENT, COUNTY SHARE	510,000.00
03-9400-205-	JAIL EMPLOYEE HEALTH INSURANCE	355,000.00
03-9400-206-	JAIL LIFE INSURANCE	1,000.00
03-9400-208-	JAIL UNEMPLOYMENT INSURANCE	5,045.00
03-9400-209-	JAIL WORKERS COMPENSATION	39,576.00
03-9400-212-	JAIL TRAINING	4,027.00
9400 SubTotal		1,037,148.00
Total Jail Fund		4,043,711.00
Local Government Economic Assistance Fund		
04-6105-447-	LGEA ROAD MATERIALS	45,000.00
6105 SubTotal		45,000.00
Total L.G.E.A. Fund		45,000.00
Ambulance Fund		
09-5140-103-	EMS DEPUTY DIRECTOR SALARY	0.00
09-5140-107-	EMS SUPERVISOR SALARY	56,182.00
09-5140-107-01	EMS MEDICAL DIRECTOR	6,200.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

SHELBY COUNTY
O2012 PG701

Fiscal Year 2015-2016

All Funds

Account Code	Description	Appropriation Amount
09-5140-137-	EMS MEDICAL PERSONNEL SALARIES	1,213,395.00
09-5140-165-	EMS ADMINISTRATIVE ASSISTANT	26,479.00
09-5140-320-	EMS BILLING SERVICES	190,000.00
09-5140-333-	EMS MAINTENANCE AGREEMENTS	33,750.00
09-5140-336-	EMS MAINTENANCE/REPAIRS DEDUCTABLE	1,000.00
09-5140-339-	EMS RADIO MAINTENANCE REPAIRS	8,100.00
09-5140-413-	EMS IT EQUIPMENT	29,700.00
09-5140-441-	EMS RADIO EQUIPMENT	3,645.00
09-5140-445-	EMS OFFICE SUPPLIES	6,750.00
09-5140-455-	EMS GAS AND OIL	135,000.00
09-5140-481-	EMS UNIFORMS	13,750.00
09-5140-549-	EMS PHYSICALS	4,500.00
09-5140-550-	EMS MEDICAL SUPPLIES & EQUIPMENT	126,000.00
09-5140-567-	EMS BILLING REFUNDS/OVERPAYMENTS	5,000.00
09-5140-568-	EMS CAREER DEVELOPMENT	7,500.00
09-5140-569-	EMS LICENSE FEES	2,000.00
09-5140-569-01	EMS TRAINING	2,500.00
09-5140-569-02	EMS TRAINING/CPR CENTER	9,750.00
09-5140-573-	EMS TELEPHONES	10,000.00
09-5140-573-01	EMS TELEPHONES/AIR CARDS	6,000.00
09-5140-578-	EMS UTILITIES	25,000.00
09-5140-586-	EMS BUILDING MAINTENANCE AND REPAIRS	23,200.00
09-5140-723-	EMS VEHICLE REPLACEMENT-AMBULANCE	330,000.00
09-5140-723-01	EMS VEHICLE REPLACEMENT RESPONSE CARS	0.00
5140 SubTotal		2,275,401.00
09-9100-503-	EMS BANK CHARGES	500.00
09-9100-521-	EMS INSURANCE KALF PREMIUMS	59,755.00
9100 SubTotal		60,255.00
09-9200-999-	EMS RESERVE FOR TRANSFER	10,000.00
9200 SubTotal		10,000.00
09-9400-201-	EMS SOCIAL SECURITY	99,980.00
09-9400-202-	EMS RETIREMENT	427,900.00
09-9400-205-	EMS HEALTH INSURANCE	384,327.00
09-9400-206-	EMS LIFE INSURANCE	750.00
09-9400-208-	EMS UNEMPLOYMENT INSURANCE	4,946.00
09-9400-209-	EMS WORKERS COMP	157,420.00
9400 SubTotal		1,075,323.00
Total Ambulance Fund		3,420,979.00

Special Fund

75-5075-548-	ECON DEVELOPMENT SPECIAL PROJECTS	0.00
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SHELBY COUNTY FISCAL COURT

Budget Appropriations

Fiscal Year 2015-2016

All Funds

SHELBY COUNTY
O2012 PG702

Account Code	Description		Appropriation Amount
		5075 SubTotal	0.00
75-9200-599-	MISC ACCT		0.00
		9200 SubTotal	0.00
		Total Special Fund	0.00
KACOLT LEASING TRUST			
78-7700-699-02	KACOLT MT EDEN FIRE DISTRICT		7,413.00
		7700 SubTotal	7,413.00
		Total KACOLT Fund	7,413.00

SHELBY COUNTY FISCAL COURT

Budget Appropriations

Fiscal Year 2015-2016

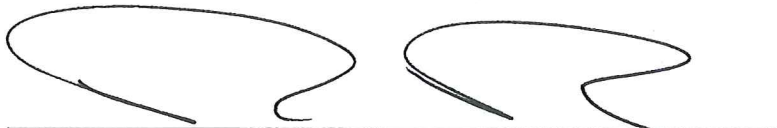
All Funds

SHELBY COUNTY
O2012 PG703

Budget Document Page 13 of 13 Pages

Submitted

Date 5/19/2015

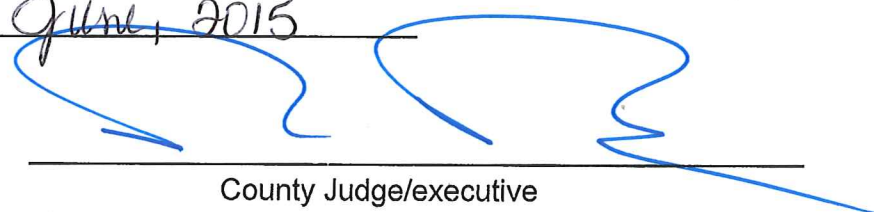
(Signed) 
County Judge/executive

Approved as to Form and Classification

Date May 20, 2015

(Signed) 
State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the state local finance officer, has been duly adopted by the SHELBY COUNTY FISCAL COURT on the 2nd day of June, 2015

(Signed) 
County Judge/executive

Attest: 
Fiscal Court Clerk

SHELBY COUNTY
02012 PG704



SUE CAROLE PERRY
SHELBY COUNTY CLERK

shelbyclerk@yahoo.com
www.shelbycountyclerk.com

Courthouse Annex
501 Washington Street, Suite 2
P.O. Box 819
Shelbyville, KY 40066

Phone (502) 633-4410
Fax (502) 633-7887

September 12, 2014

Customs Solutions Inc.
P.O. Box 1465
Mt. Washington, KY 40047

Dear Sir,

Please be advised of the following tax rates for Shelby County, Kentucky for the 2014 tax year.

<u>District</u>	<u>Real Property</u>	<u>Tangible Property</u>	<u>Air & Water Craft</u>
County	.110	.105	.16
School	.715	.715	
Library	.035	.035	
Extenslon	.0207	.02	.02
Health	.0375	.0375	
Landfill	.035		
Conservation	.01		
Shelby Suburban Fire	.10	.10	.10
Simpsonville Fire	.10	.10	.10
Long Run Fire	.10	.10	
Ballardsville Fire	.10	.10	.10
PeWee Valley Fire	.10	.10	.10
East 60 Fire	.09		
Waddy Fire	.10		
Bagdad Fire	.09		
South Oldham Fire	.09	.09	.10
Mt. Eden Fire	.07	.07	
Plumcreek Watershed	.015		

If you need further information please feel free to call.

Sincerely,

Sue Carole Perry
Shelby County Clerk

"Good Land, Good People, Good Living"

SHELBY COUNTY FISCAL COURT

Liabilities Journal

All Funds

From: 10/20/2000 To: 05/05/2015

Issue	Date	Description	Prin. Account	Prin. Amount	Prin. Balance	Interest Account	Int. Amount	Int. Balance	Issue Total	Issue Balance
3	10/20/2000	MT EDEN FIRE DISTRICT	78-7700-699-02	98,000.00	55,000.00	78-7700-699-02	93,869.00	16,163.05	191,869.00	71,163.05
8	12/19/2012	FAC/DETENTION CENTER BOI01-5401-699-	BOI01-5401-699-	6,685,000.00	5,152,500.00	01-5401-699-	1,243,074.17	812,275.04	7,928,074.17	5,964,775.04
2 Issues Listed				6,783,000.00	5,207,500.00		1,336,943.17	828,438.09	8,119,943.17	6,035,938.09

SHELBY COUNTY
O2012 PG705

Proposed Budget For SHELBY COUNTY FISCAL COURT

Fiscal Year 2015-2016

Estimated Receipts

All Funds

4101	REAL ESTATE - SHERIFF	2,890,000.00
4102	TANGIBLE PERSONAL PROPERTY- SHERIFF	32,000.00
4103	MOTOR VEHICLE TAXES - COUNTY CLERK	381,300.00
4104	DELIQUENT TAXES - COUNTY CLERK	51,300.00
4130	BANK FRANCHISE DEPOSIT TAX	134,000.00
4131	FRANCHISE CORPORATION	225,000.00
4134	OCCUPATIONAL LICENSE FEE/TAX	2,850,000.00
4135	DEED TRANSFER	190,000.00
4302	EXCESS FEES - CLERK	203,675.00
4304	EXCESS FEES - SHERIFF	26,200.00
4402	ALCOHOLIC BEVERAGE	3,600.00
4407	BUILDING PERMIT	55,000.00
4411	OTHER PERMIT	8,150.00
4417	CABLE VISION FRANCHISE FEE	54,000.00
4504	FEDERAL GRANT	5,000.00
4506	STATE REIMBURSEMENT	168,465.00
4510	STATE GRANTS	80,000.00
4512	HOMELAND SECURITY GRANT	25,000.00
4516	TRUCK LICENSE DISTRIBUTION	205,714.00
4518	COUNTY ROAD AID	1,126,234.00
4519	MUNICIPAL ROAD AID	163,186.00
4520	ELECTION EXPENSE REIMBURSEMENT	13,732.00
4522	LEGAL PROCESS TAX	100.00
4523	DOG LICENSE	15,000.00
4528	LGEA - COAL IMPACT	45,000.00
4532	AOC SPACE RENTAL	259,238.00
4533	JAIL OPERATION PAY	66,000.00
4534	JAIL MEDICAL PAYMENTS	120,000.00
4535	COURT COSTS COLLECTION CIRCUIT CLERK/HB 452	35,000.00
4536	INTERCOUNTY JAIL CONTRACTS	710,000.00
4537	STATE PRISONERS	710,000.00
4538	D.U.I. FEES FROM STATE	15,000.00
4539	POLICE INCENTIVE PAY	85,000.00
4541	DES REIMBURSEMENT	25,000.00
4543	MISCELLANEOUS PAYMENTS	79,853.00
4557	CLASS D FELONS	530,000.00
4567	JAIL COURT COST SUPPLEMENT/HB452	17,000.00
4569	LOCAL CORRECTIONS ASSISTANCE FUND	19,983.00
4611	EMERGENCY MEDICAL SERVICE	2,200,000.00
4612	ANIMAL SHELTER	13,500.00
4618	WORK RELEASE	60,000.00
4624	HOME INCARCERATION FEES	18,000.00
4633	JAILER BOND ACCEPTANCE FEE	8,000.00
4634	PRISONER REIMBURSEMENT	85,000.00
4680	SERVICE FEES	16,000.00
4701	VENDING MACHINE COMMISSION	3,500.00
4702	TELEPHONE COMMISSIONS	125,000.00
4711	RENTAL AND LEASE RECEIPTS	48,435.00
4727	REIMBURSEMENT	2,430,548.00
4728	DONATIONS	6,000.00
4731	MISCELLANEOUS REVENUE	63,000.00
4733	INSURANCE REIMBURSEMENT	20,000.00
4750	BOND PAYMENT FEES	28,617.00
4798	OTHER RECEIPTS	18,000.00
4801	INTEREST EARNED	8,850.00
4901	SURPLUS, PRIOR YEAR	4,039,834.00
4909	CASH TRANSFERS OUT TO OTHER FUNDS	(3,664,786.00)
4910	CASH TRANSFERS IN FROM OTHER FUNDS	3,664,786.00
4912	GOVERNMENTAL LEASING ACT RECEIPTS	7,413.00
	TOTAL ESTIMATED RECEIPTS	20,823,427.00

Proposed Budget For SHELBY COUNTY FISCAL COURT

Fiscal Year 2015-2016

APPROPRIATIONS

General Fund

5000	GENERAL GOVERNMENT	3,625,000.00
5100	PROTECTION TO PERSONS AND PROPERTY	737,156.00
5200	GENERAL HEALTH AND SANITATION	910,781.00
5300	SOCIAL SERVICES	325,000.00
5400	RECREATION AND CULTURE	620,000.00
7700	LEASES	550,667.00
9100	GENERAL SERVICES	290,231.00
9200	CONTINGENT APPROPRIATIONS	100,000.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	2,153,961.00
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	1,325,000.00
	Total General Fund	10,637,796.00

Road Fund

5100	PROTECTION TO PERSONS AND PROPERTY	1,500.00
6100	ROADS	2,131,266.00
9100	GENERAL SERVICES	47,086.00
9200	CONTINGENT APPROPRIATIONS	50,000.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	438,676.00
	Total Road Fund	2,668,528.00

Jail Fund

5100	PROTECTION TO PERSONS AND PROPERTY	2,905,667.00
9100	GENERAL SERVICES	76,896.00
9200	CONTINGENT APPROPRIATIONS	24,000.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,037,148.00
	Total Jail Fund	4,043,711.00

L.G.E.A. Fund

6100	ROADS	45,000.00
	Total L.G.E.A. Fund	45,000.00

Ambulance Fund

5100	PROTECTION TO PERSONS AND PROPERTY	2,275,401.00
9100	GENERAL SERVICES	60,255.00
9200	CONTINGENT APPROPRIATIONS	10,000.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,075,323.00
	Total Ambulance Fund	3,420,979.00

Special Fund

5000	GENERAL GOVERNMENT	0.00
9200	CONTINGENT APPROPRIATIONS	0.00
	Total Special Fund	0.00

KACOLT Fund

7700	LEASES	7,413.00
	Total KACOLT Fund	7,413.00

TOTAL APPROPRIATIONS 20,823,427.00