

COMMONWEALTH OF KENTUCKY
SHELBY COUNTY FISCAL COURT
ORDINANCE NO. 06-02-06, SERIES 2020

AN ORDINANCE ESTABLISHING A
BUDGET FOR SHELBY COUNTY, KENTUCKY
FOR THE FISCAL YEAR 2020-2021

WHEREAS, the County of Shelby, Commonwealth of Kentucky, acting through its Fiscal Court, is required to prepare an annual budget for the 2020-2021 fiscal year, and

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

NOW, THEREFORE 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 5th day of May, 2020.

INTRODUCED, SECONDED AND GIVEN A SECOND READING AND APPROVAL at a duly convened meeting of the Shelby County Fiscal Court held on the 2nd day of June, 2020.

DAN ISON,
Shelby County Judge/Executive

ATTEST:

SUE CAROLE PERRY,
Shelby County Clerk

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MAY 18 2020

SHELBY CO TREASURER

DOCUMENT NO: 460533
RECORDED: June 03, 2020 11:17:00 AM
TOTAL FEES: \$0.00
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DEPUTY CLERK: ABBY DIETRICH
COUNTY: SHELBY COUNTY
BOOK: 02019 PAGES: 188 - 209

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OFFICE OF F.M. & A.

Proposed Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments
Fiscal Year 2020-2021

SHELBY COUNTY
O2019 PG189

General Fund		
4100	TAXES	8,918,000.00
4200	IN LIEU TAX PAYMENTS	11,000.00
4300	EXCESS FEES	467,049.00
4400	LICENSE AND PERMITS	179,800.00
4500	INTERGOVERNMENTAL REVENUES	866,757.19
4600	CHARGES FOR SERVICES	16,500.00
4700	MISCELLANEOUS REVENUES	2,543,538.60
4800	INTEREST EARNED	10,000.00
4900	SURPLUS, BORROWING AND TRANSFERS	(112,929.00)
Total General		12,899,715.79
Road Fund		
4400	LICENSE AND PERMITS	4,000.00
4500	INTERGOVERNMENTAL REVENUES	1,624,170.79
4700	MISCELLANEOUS REVENUES	27,000.00
4800	INTEREST EARNED	5,500.00
4900	SURPLUS, BORROWING AND TRANSFERS	1,268,929.00
Total Road		2,929,599.79
Jail Fund		
4500	INTERGOVERNMENTAL REVENUES	2,731,100.00
4600	CHARGES FOR SERVICES	151,000.00
4700	MISCELLANEOUS REVENUES	145,000.00
4800	INTEREST EARNED	100.00
4900	SURPLUS, BORROWING AND TRANSFERS	1,705,000.00
Total Jail		4,732,200.00
Local Government Economic Assistance Fund		
4500	INTERGOVERNMENTAL REVENUES	0.00
4800	INTEREST EARNED	0.00
4900	SURPLUS, BORROWING AND TRANSFERS	0.00
Total L.G.E.A.		0.00
Ambulance Fund		
4500	INTERGOVERNMENTAL REVENUES	10,000.00
4600	CHARGES FOR SERVICES	1,630,000.00
4700	MISCELLANEOUS REVENUES	2,000.00
4800	INTEREST EARNED	50.00
4900	SURPLUS, BORROWING AND TRANSFERS	2,439,000.00
Total Ambulance		4,081,050.00
Special Fund		
4500	INTERGOVERNMENTAL REVENUES	0.00
4700	MISCELLANEOUS REVENUES	0.00
4900	SURPLUS, BORROWING AND TRANSFERS	263,000.00
Total Special		263,000.00
TRANSIENT ROOM TAX		
4100	TAXES	200,000.00
4800	INTEREST EARNED	100.00
4900	SURPLUS, BORROWING AND TRANSFERS	0.00
Total TRANSIENT		200,100.00

Proposed Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Fiscal Year 2020-2021

SHELBY COUNTY
02019 PG190

KACOLT LEASING TRUST		
4900	SURPLUS, BORROWING AND TRANSFERS	6,937.53
Total KACOLT		6,937.53
Total Budget Revenues		25,112,603.11

FY 2020-2021 Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
General Fund					
01-4101- -	REAL PROPERTY TAXES	3,600,000.00	30.12%	14.34%	
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	15,000.00	0.13%	0.06%	
01-4103- -	MOTOR VEHICLE/ADVALOREM PROPERTY TAX	515,000.00	4.31%	2.05%	
01-4104- -	DELINQUENT PROPERTY TAX	40,000.00	0.33%	0.16%	
01-4130- -	BANK FRANCHISES	140,000.00	1.17%	0.56%	
01-4131- -	SHERIFF-FRANCHISE TAX	200,000.00	1.67%	0.80%	
01-4132- -	HB413	8,000.00	0.07%	0.03%	
01-4134- -	OCCUPATIONAL LICENSE FEE	4,000,000.00	33.47%	15.93%	
01-4134- -01	CITY OF SIMPSONVILLE/PYMT FOR COLLECTION	0.00	0.00%	0.00%	
01-4135- -	DEED TRANSFER	300,000.00	2.51%	1.19%	
01-4138- -	TOURISM BOARD	100,000.00	0.84%	0.40%	
	11 Accounts Listed	4100	8,918,000.00	69.13%	35.51%
01-4210- -	NIFCO	11,000.00	0.09%	0.04%	
	1 Accounts Listed	4200	11,000.00	0.09%	0.04%
01-4302- -	EXCESS FEES - CLERK	426,049.00	3.56%	1.70%	
01-4304- -	EXCESS FEES - SHERIFF	41,000.00	0.34%	0.16%	
	2 Accounts Listed	4300	467,049.00	3.62%	1.86%
01-4402- -	ALCOHOLIC BEVERAGE LICENSE	24,000.00	0.20%	0.10%	
01-4407- -	BUILDING PERMITS	85,000.00	0.71%	0.34%	
01-4411- -	BUILDING INSPECTOR-ELECTRICAL PERMITS	15,000.00	0.13%	0.06%	
01-4411- -02	BUILDING INSPECTOR-DEMO PERMITS	150.00	0.00%	0.00%	
01-4411- -03	MS4 PERMITS	250.00	0.00%	0.00%	
01-4417- -	TELECOMMUNICATION DISTRIBUTION	55,000.00	0.46%	0.22%	
01-4417- -01	SMALL WIRELESS ORDINANCE FEES	400.00	0.00%	0.00%	
	7 Accounts Listed	4400	179,800.00	1.39%	0.72%
01-4504- -	FEDERAL GRANT/SHERIFF/HWY SAFETY	3,000.00	0.03%	0.01%	
01-4504- -01	FEDERAL GRANT-HAZ MAT	5,000.00	0.04%	0.02%	
01-4504- -02	FEDERALGRANT- VARIOUS EMA GRANTS	5,000.00	0.04%	0.02%	
01-4504- -03	FEDERAL GRANT - PARK RECREATIONAL TRAILS PROGRAM	200,000.00	1.67%	0.80%	
01-4506- -	STATE REIMB. - AREA DEV FUNDS	5,000.00	0.04%	0.02%	
01-4508- -	ECONOMIC DEVELOPMENT BOND GRANT - DIAGEO	125,000.00	1.05%	0.50%	
01-4510- -	STATE GRANTS	5,000.00	0.04%	0.02%	
01-4510- -01	STATE GRANTS - VARIOUS EMA	1,000.00	0.01%	0.00%	
01-4512- -	FEDERAL - HOMELAND SECURITY GRANT(S)	2,000.00	0.02%	0.01%	
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	13,600.00	0.11%	0.05%	
01-4522- -	LEGAL PROCESS TAX	200.00	0.00%	0.00%	
01-4523- -	ANIMAL SHELTER DOG LICENSE	5,000.00	0.04%	0.02%	
01-4532- -	JUDICIAL CENTER AOC REIMBURSEMENT	300,000.00	2.51%	1.19%	
01-4539- -	REIMBURSEMENT - SHERIFF- KLEPPF	99,000.00	0.83%	0.39%	
01-4541- -	REIMBURSEMENT EMA - SALARY & EXPENSES	35,000.00	0.29%	0.14%	
01-4543- -	REIMBURSEMENT - LOCAL GRANTS (DAR)	15,000.00	0.13%	0.06%	
01-4543- -01	REIMBURSEMENT - STATE - LITTER ABATEMENT	47,957.19	0.40%	0.19%	
	17 Accounts Listed	4500	866,757.19	6.72%	3.45%
01-4610- -	E911 DISPATCH SERVICE FEES	0.00	0.00%	0.00%	
01-4612- -	ANIMAL SHELTER FEES	10,000.00	0.08%	0.04%	

FY 2020-2021 Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-4612- -01	ANIMAL SHELTER CREDIT CARD FEES	0.00	0.00%	0.00%
01-4680- -	EMA CLEAN UP FEE FOR SPILLS, ETC.	500.00	0.00%	0.00%
01-4680- -01	GOV DEALS.COM RECEIPTS FOR SALES	6,000.00	0.05%	0.02%
	5 Accounts Listed	4600	16,500.00	0.13% 0.07%
01-4701- -	WATER FILL STATION	1,800.00	0.02%	0.01%
01-4711- -	JEPHTHA KNOB TOWER REVENUES	50,000.00	0.42%	0.20%
01-4727- -	REIMBURSEMENT-SHERIFF EMPLOYEES PAYROLL	560,000.00	4.69%	2.23%
01-4727- -02	REIMBURSEMENT - E911 PAYROLL	998,811.24	8.36%	3.98%
01-4727- -03	REIMBURSEMENT FROM GOV AGENCY	25,000.00	0.21%	0.10%
01-4727- -04	REIMBURSEMENT - 109 BOARD/LANDFILL PAYROLL	612,183.00	5.12%	2.44%
01-4727- -05	REIMBURSEMENT- CITY	0.00	0.00%	0.00%
01-4727- -07	REIMBURSEMENT - SCPC - SRO OFFICERS	120,000.00	1.00%	0.48%
01-4728- -	DONATIONS - ANIMAL SHELTER	1,000.00	0.01%	0.00%
01-4731- -	MISCELLANEOUS REVENUES	25,000.00	0.21%	0.10%
01-4731- -01	BUILDING RENTAL RECEIPTS	5,000.00	0.04%	0.02%
01-4731- -02	SERENITY CENTER BUILDING RENTAL	0.00	0.00%	0.00%
01-4731- -03	RECORDS REQUEST RECEIPTS	100.00	0.00%	0.00%
01-4733- -	INSURANCE REIMBURSEMENT	10,000.00	0.08%	0.04%
01-4750- -	FAMILY ACTIVITY CENTER/PARK HVAC PYMT	61,548.05	0.51%	0.25%
01-4750- -01	FAMILY ACTIVITY CENTER/ ROOF PROJECT PAYMENT	56,496.31	0.47%	0.23%
01-4780- -	MS4 FINES	100.00	0.00%	0.00%
01-4798- -	OTHER RECEIPTS - SHERIFF	15,000.00	0.13%	0.06%
01-4799- -	CORONER GRANTS	500.00	0.00%	0.00%
01-4799- -01	CORONER FEES	500.00	0.00%	0.00%
01-4799- -02	CORONER OTHER RECEIPTS	500.00	0.00%	0.00%
	21 Accounts Listed	4700	2,543,538.60	19.72% 10.13%
01-4801- -	INTEREST	10,000.00	0.08%	0.04%
	1 Accounts Listed	4800	10,000.00	0.08% 0.04%
01-4901- -	SURPLUS FROM PRIOR YEAR	5,200,000.00	43.51%	20.71%
01-4903- -	GENERAL FUND ADJUST TO PRIOR YEAR SURPLUS	0.00	0.00%	0.00%
01-4909- -	TRANSFERS TO OTHER FUNDS	(5,312,929.00)	-44.45%	-21.16%
01-4910- -	TRANSFERS FROM OTHER FUNDS	0.00	0.00%	0.00%
	4 Accounts Listed	4900	(112,929.00)	-0.88% -0.45%
	69 Accounts Listed	General	12,899,715.79	51.37%
Road Fund				
02-4406- -	ROAD OPERATOR LICENSE REVENUE	4,000.00	0.13%	0.02%
	1 Accounts Listed	4400	4,000.00	0.14% 0.02%
02-4514- -	RURAL SECONDARY ROAD MAINT. PROJECTS	199,295.00	6.28%	0.79%
02-4514- -01	KYTC - EMERGENCY PROJECTS	15,000.00	0.47%	0.06%
02-4516- -	TRUCK LICENSE REFUND	233,870.00	7.37%	0.93%
02-4518- -	COUNTY ROAD AID	1,023,153.00	32.26%	4.07%
02-4519- -	MUNICIPAL ROAD AID	152,852.79	4.82%	0.61%
	5 Accounts Listed	4500	1,624,170.79	55.44% 6.47%
02-4727- -	REIMBURSEMENT FROM OTHER GOV AGENCY'S	2,000.00	0.06%	0.01%
02-4731- -	MISCELLANEOUS REVENUES	25,000.00	0.79%	0.10%
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				Page 2 of 5

FY 2020-2021 Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG193

Account	Name		Budget	% Fund	% Total
Road Fund					
	2 Accounts Listed	4700	27,000.00	0.92%	0.11%
02-4801- -	INTEREST EARNED		5,500.00	0.17%	0.02%
	1 Accounts Listed	4800	5,500.00	0.19%	0.02%
02-4901- -	SURPLUS PRIOR YEAR		50,000.00	1.58%	0.20%
02-4903- -	ROAD FUND ADJUST FOR PRIOR YEAR SURPLUS		0.00	0.00%	0.00%
02-4910- -	ROAD-CASH TRANSFER FROM GENERAL FUND/OCC. LIC		1,218,929.00	38.43%	4.85%
	3 Accounts Listed	4900	1,268,929.00	43.31%	5.05%
	12 Accounts Listed	Road	2,929,599.79		11.67%

Jail Fund					
03-4504- -	JAIL FEDERAL GRANTS		0.00	0.00%	0.00%
03-4506- -	JAIL STATE REIMB/KYTC TRUCK REIMBURSEMENT		50,000.00	1.12%	0.20%
03-4506- -01	JAIL SAP PROGRAM REIMBURSEMENT		135,000.00	3.02%	0.54%
03-4533- -	STATE/JAIL ALLOTMENT		60,000.00	1.34%	0.24%
03-4534- -	STATE JAIL MEDICAL		96,000.00	2.15%	0.38%
03-4534- -01	JAIL MEDICAL		27,000.00	0.60%	0.11%
03-4534- -02	JAIL MEDICAL CATISTROPHIC		100.00	0.00%	0.00%
03-4535- -	JAIL COURT COST COLLECTION - HB 452		15,000.00	0.34%	0.06%
03-4536- -	JAIL CONTRACTS WITH OTHER COUNTIES		850,000.00	19.03%	3.38%
03-4537- -	STATE PRISONERS		750,000.00	16.79%	2.99%
03-4538- -	DUI		12,000.00	0.27%	0.05%
03-4543- -	JAIL LOCAL GRANTS		1,000.00	0.02%	0.00%
03-4557- -	JAIL HOUSING - CLASS D		675,000.00	15.11%	2.69%
03-4569- -	LOCAL CORRECTIONS ASSISTANCE FUND - HB 463		60,000.00	1.34%	0.24%
	14 Accounts Listed	4500	2,731,100.00	57.71%	10.88%
03-4618- -	WORK RELEASE		20,000.00	0.45%	0.08%
03-4624- -	REVENUES FOR SATELLITE TRACKING		10,000.00	0.22%	0.04%
03-4633- -	JAIL BOND COLLECTION FEES		8,000.00	0.18%	0.03%
03-4634- -	BOOKING FEE		60,000.00	1.34%	0.24%
03-4634- -01	PER DIEM FEE		52,000.00	1.16%	0.21%
03-4680- -	INMATE SERVICE FEES		1,000.00	0.02%	0.00%
	6 Accounts Listed	4600	151,000.00	3.19%	0.60%
03-4702- -	TELEPHONE COMMISSIONS		135,000.00	3.02%	0.54%
03-4731- -	MISCELLANEOUS REVENUES		10,000.00	0.22%	0.04%
	2 Accounts Listed	4700	145,000.00	3.06%	0.58%
03-4801- -	INTEREST ON ACCOUNT		100.00	0.00%	0.00%
	1 Accounts Listed	4800	100.00	0.00%	0.00%
03-4901- -	PRIOR YEAR SURPLUS		0.00	0.00%	0.00%
03-4903- -	JAIL-ADJUSTMENTS TO PRIOR YEAR SURPLUS		0.00	0.00%	0.00%
03-4910- -	TRANSFERS FROM OTHER FUNDS		1,705,000.00	38.17%	6.79%
	3 Accounts Listed	4900	1,705,000.00	36.03%	6.79%
	26 Accounts Listed	Jail	4,732,200.00		18.84%

Local Government Economic Assistance Fund

04-4528- -	COAL IMPACT TAX		0.00	0.00%	0.00%
	1 Accounts Listed	4500	0.00	0.00%	0.00%
04-4801- -	INT ON ACCT		0.00	0.00%	0.00%

FY 2020-2021 Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG194

Account	Name	Budget	% Fund	% Total
Local Government Economic Assistance Fund				
	1 Accounts Listed	4800	0.00%	0.00%
04-4901-	- SURPLUS FROM PRIOR YEAR	0.00	0.00%	0.00%
04-4909-	- TRANSFERS TO OTHER FUNDS	0.00	0.00%	0.00%
04-4910-	- TRANSFERS FROM OTHER FUNDS	0.00	0.00%	0.00%
	3 Accounts Listed	4900	0.00%	0.00%
	5 Accounts Listed	L.G.E.A.	0.00%	0.00%
Ambulance Fund				
09-4504-	- EMS FEDERAL GRANTS	0.00	0.00%	0.00%
09-4510-	- EMS STATE GRANTS	10,000.00	0.28%	0.04%
	2 Accounts Listed	4500	10,000.00	0.25%
09-4611-	- EMS FEES	1,600,000.00	44.73%	6.37%
09-4680-	- EMS TRAINING FEES	30,000.00	0.84%	0.12%
	2 Accounts Listed	4600	1,630,000.00	39.94%
09-4727-	- EMS REIMBURSEMENTS	1,000.00	0.03%	0.00%
09-4728-	- EMS DONATIONS	500.00	0.01%	0.00%
09-4731-	- EMS MISC REVENUE	500.00	0.01%	0.00%
	3 Accounts Listed	4700	2,000.00	0.05%
09-4801-	- EMS INTEREST EARNED ON ACCT	50.00	0.00%	0.00%
	1 Accounts Listed	4800	50.00	0.00%
09-4901-	- EMS SURPLUS FROM PRIOR YEAR	50,000.00	1.40%	0.20%
09-4903-	- EMS ADJUST FOR PRIOR YEAR SURPLUS	0.00	0.00%	0.00%
09-4909-	- EMS TRANSFER TO OTHER FUNDS	0.00	0.00%	0.00%
09-4910-	- TRANSFER FROM GENERAL FUND	2,389,000.00	66.79%	9.51%
	4 Accounts Listed	4900	2,439,000.00	59.76%
	12 Accounts Listed	Ambulance	4,081,050.00	16.25%
Special Fund				
75-4510-	- STATE GRANTS	0.00	0.00%	0.00%
	1 Accounts Listed	4500	0.00	0.00%
75-4731-	- CDBG MISC	0.00	0.00%	0.00%
	1 Accounts Listed	4700	0.00	0.00%
75-4901-	- SURPLUS	263,000.00	101.05%	1.05%
75-4909-	- SPECIAL FUND TRANSFER OUT	0.00	0.00%	0.00%
75-4910-	- TRANSFER FROM OTHER FUNDS	0.00	0.00%	0.00%
	3 Accounts Listed	4900	263,000.00	100.00%
	5 Accounts Listed	Special	263,000.00	1.05%
TRANSIENT ROOM TAX				
76-4138-	- TRANSIENT ROOM TAX RECEIPTS	200,000.00	114.25%	0.80%
	1 Accounts Listed	4100	200,000.00	99.95%
76-4801-	- TRANSIENT ROOM TAX INTEREST	100.00	0.06%	0.00%
	1 Accounts Listed	4800	100.00	0.05%
76-4901-	- TRANSIENT ROOM TAX SURPLUS	0.00	0.00%	0.00%
	1 Accounts Listed	4900	0.00	0.00%
	3 Accounts Listed	TRANSIENT	200,100.00	0.80%

KACOLT LEASING TRUST

FY 2020-2021 Budget Revenues

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
KACOLT LEASING TRUST				
78-4901- -	KACOLT SURPLUS	0.00	0.00%	0.00%
78-4903- -	KACOLT ADJUST PRIOR YEAR SURPLUS	0.00	0.00%	0.00%
78-4909- -	TRANSFER TO OTHER FUNDS	0.00	0.00%	0.00%
78-4912- -02	KACOLT MT EDEN FIRE DISTRICT	6,937.53	95.75%	0.03%
	4 Accounts Listed	4900	6,937.53	100.00%
	4 Accounts Listed	KACOLT	6,937.53	0.03%
	136 Accounts Listed	8 Funds listed totaling	25,112,603.11	

Proposed Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Fiscal Year 2020-2021

General Fund		
5000	GENERAL GOVERNMENT	5,151,750.74
5100	PROTECTION TO PERSONS AND PROPERTY	1,351,641.24
5200	GENERAL HEALTH AND SANITATION	1,023,130.19
5300	SOCIAL SERVICES	347,205.00
5400	RECREATION AND CULTURE	945,544.36
7700	LEASES	549,700.00
9100	GENERAL SERVICES	313,900.00
9200	CONTINGENT APPROPRIATIONS	199,344.26
9300	TRANSFERS TO OTHER FUNDS	0.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	2,292,500.00
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	725,000.00
Total General		12,899,715.79
Road Fund		
5100	PROTECTION TO PERSONS AND PROPERTY	1,500.00
6100	ROADS	2,227,088.19
9100	GENERAL SERVICES	56,525.53
9200	CONTINGENT APPROPRIATIONS	60,806.07
9300	TRANSFERS TO OTHER FUNDS	0.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	583,680.00
Total Road		2,929,599.79
Jail Fund		
5100	PROTECTION TO PERSONS AND PROPERTY	3,312,233.71
9100	GENERAL SERVICES	94,075.00
9200	CONTINGENT APPROPRIATIONS	8,531.29
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,317,360.00
Total Jail		4,732,200.00
Local Government Economic Assistance Fund		
6100	ROADS	0.00
Total L.G.E.A.		0.00
Ambulance Fund		
5100	PROTECTION TO PERSONS AND PROPERTY	2,558,960.87
9100	GENERAL SERVICES	63,000.00
9200	CONTINGENT APPROPRIATIONS	101,689.13
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,357,400.00
Total Ambulance		4,081,050.00
Special Fund		
5000	GENERAL GOVERNMENT	263,000.00
9200	CONTINGENT APPROPRIATIONS	0.00
Total Special		263,000.00
TRANSIENT ROOM TAX		
5400	RECREATION AND CULTURE	200,100.00
Total TRANSIENT		200,100.00
KACOLT LEASING TRUST		
7700	LEASES	6,937.53
Total KACOLT		6,937.53
Total Budget Appropriations		25,112,603.11

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
O2019 PG197

Account	Name	Budget	% Fund	% Total
General Fund				
01-5001-101-	COUNTY JUDGE EXEC SALARY	109,968.71	0.92%	0.44%
01-5001-103-	COUNTY JUDGE EXEC DEPUTY SALARY	61,685.00	0.52%	0.25%
01-5001-104-	COUNTY JUDGE EXEC FINANCE OFFICE/IT CORD. SALARY	52,000.00	0.44%	0.21%
01-5001-105-	COUNTY JUDGE EXEC ADMINISTRATIVE ASST. SALARY	31,824.00	0.27%	0.13%
01-5001-127-	COUNTY JUDGE EXEC FINANCE CLERK SALARY	33,946.00	0.28%	0.14%
01-5001-165-	COUNTY JUDGE EXEC RECEPTIONIST SALARY	27,581.00	0.23%	0.11%
01-5001-210-	COUNTY JUDGE EXEC EXPENSE ACCOUNT	5,000.00	0.04%	0.02%
01-5001-302-	COUNTY JUDGE EXEC ADVERTISING	12,000.00	0.10%	0.05%
01-5001-331-	COUNTY JUDGE EXEC COPIER LEASE	7,800.00	0.07%	0.03%
01-5001-338-	COUNTY JUDGE EXEC BLDG - MAINTENANCE/REPAIR	2,500.00	0.02%	0.01%
01-5001-340-	COUNTY JUDGE EXEC VEHICLE - MAINT/REPAIRS	2,000.00	0.02%	0.01%
01-5001-429-	COUNTY JUDGE EXEC VEHICLE - FUEL	2,000.00	0.02%	0.01%
01-5001-445-	COUNTY JUDGE EXEC OFFICE SUPPLIES	7,000.00	0.06%	0.03%
01-5001-481-	COUNTY JUDGE EXEC STAFF UNIFORM ALLOWANC	500.00	0.00%	0.00%
01-5001-563-	COUNTY JUDGE EXEC POSTAL CHARGES	3,000.00	0.03%	0.01%
01-5001-563-01	COUNTY JUDGE EXEC POSTAGE MACH LEASE	2,500.00	0.02%	0.01%
01-5001-568-	COUNTY JUDGE EXEC CAREER DEVELOPMENT	2,000.00	0.02%	0.01%
01-5001-573-	COUNTY JUDGE EXECUTIVE PHONES	7,500.00	0.06%	0.03%
01-5001-578-	COUNTY JUDGE EXEC UTILITIES	9,000.00	0.08%	0.04%
01-5001-578-01	COUNTY JUDGE EXEC UTILITIES/CBI ALARM	360.00	0.00%	0.00%
01-5001-725-	COUNTY JUDGE EXEC NEW EQUIPMENT	5,000.00	0.04%	0.02%
01-5005-101-	COUNTY ATTORNEY SALARY	51,749.99	0.43%	0.21%
01-5005-105-	COUNTY ATTORNEY ASST SALARY	16,414.00	0.14%	0.07%
01-5005-165-	COUNTY ATTORNEY SECRETARY SALARY	31,200.00	0.26%	0.12%
01-5005-179-	COUNTY ATTORNEY PART-TIME PERSONNEL	45,900.00	0.38%	0.18%
01-5005-307-	COUNTY ATTORNEY CHILD SUPPORT	20,000.00	0.17%	0.08%
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	200.00	0.00%	0.00%
01-5005-529-	COUNTY ATTORNEY LIABILITY INSURANCE	4,500.00	0.04%	0.02%
01-5005-573-	COUNTY ATTORNEY TELEPHONES	10,000.00	0.08%	0.04%
01-5010-302-	CO CLERK ADVERTISING-DELIQUENT TAXES	2,550.00	0.02%	0.01%
01-5010-349-	CO CLERK RECORDING PAPER & BOOKS	6,700.00	0.06%	0.03%
01-5010-368-	CO CLERK TAX BILL PREPARATION	12,000.00	0.10%	0.05%
01-5010-481-	CO CLERK STAFF UNIFORMS	4,000.00	0.03%	0.02%
01-5010-573-	CO CLERK TELEPHONES	8,000.00	0.07%	0.03%
01-5015-101-	SHERIFF SALARY	101,343.72	0.85%	0.40%
01-5015-103-	SHERIFF DEPUTIES SALARIES	370,000.00	3.10%	1.47%
01-5015-178-	SHERIFF DEPUTIES OVERTIME/CO PAYS	110,000.00	0.92%	0.44%
01-5015-179-	SHERIFF PART TIME PERSONNEL/CO PAYS	65,000.00	0.54%	0.26%
01-5015-185-	SHERIFF OTHER WAGES/CO PAYS	900,000.00	7.53%	3.58%
01-5015-202-	SHERIFF RETIREMENT	702,000.00	5.87%	2.80%
01-5015-595-	SHERIFF D.A.R.E. PROGRAM	0.00	0.00%	0.00%
01-5020-101-	CORONER SALARY	25,500.00	0.21%	0.10%
01-5020-103-	CORONER CHIEF DEPUTY SALARY	0.00	0.00%	0.00%
01-5020-103-01	CORONER DEPUTY SALARIES	22,950.00	0.19%	0.09%
01-5020-178-	CORONER DEPUTY OVERTIME PAY	0.00	0.00%	0.00%

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
O2019 PG198

Account	Name	Budget	% Fund	% Total
General Fund				
01-5020-210-	CORONER EXPENSE ACCOUNT	1,000.00	0.01%	0.00%
01-5020-308-	CORONER AUTOPSIES/ATT SERVICE	1,000.00	0.01%	0.00%
01-5020-343-	CORONER CONTRACTED SERVICES/TRANSPORTERS	2,000.00	0.02%	0.01%
01-5020-429-	CORONER VEHICLE FUEL & MAINTENANCE	6,000.00	0.05%	0.02%
01-5020-445-	CORONER OFFICE SUPPLIES	1,000.00	0.01%	0.00%
01-5020-573-	CORONER PHONE	2,500.00	0.02%	0.01%
01-5020-574-	CORONER TRAINING	1,000.00	0.01%	0.00%
01-5020-578-	CORONER UTILITY	1,500.00	0.01%	0.01%
01-5020-721-	CORONER MAINTENANCE & EQUIPMENT	6,000.00	0.05%	0.02%
01-5025-101-	FISCAL COURT MAGISTRATE SALARIES	178,048.00	1.49%	0.71%
01-5025-181-	FISCAL COURT SHERIFF KLEFPF FUND	95,000.00	0.79%	0.38%
01-5025-210-	FISCAL COURT MAGISTRATES EXPENSE	25,200.00	0.21%	0.10%
01-5025-319-	FISCAL COURT WEBSITE EXPENSE	0.00	0.00%	0.00%
01-5025-332-	FISCAL COURT LEGAL FEES	15,500.00	0.13%	0.06%
01-5025-398-	FISCAL COURT GOVDEALS.COM	2,000.00	0.02%	0.01%
01-5025-399-	FISCAL COURT ANIMAL REMOVAL (DAR)	160,000.00	1.34%	0.64%
01-5025-505-	FISCAL COURT CHAMBER OF COMM MEMBERSHIP	3,000.00	0.03%	0.01%
01-5025-507-	FISCAL COURT SHELBY MAIN STREET CORP	21,000.00	0.18%	0.08%
01-5025-542-	FISCAL COURT REWARDS	2,000.00	0.02%	0.01%
01-5025-551-	FISCAL COURT KY CO JUDGE/EXEC MEMBERSHIP	2,650.00	0.02%	0.01%
01-5025-551-01	FISCAL COURT KY HERITAGE RC&D MEMBERSHIP	0.00	0.00%	0.00%
01-5025-551-02	FISCAL COURT WORKFORCE CORD./ASSOC. IND.	7,223.00	0.06%	0.03%
01-5025-551-03	FISCAL COURT NACO MEMBERSHIP	704.00	0.01%	0.00%
01-5025-553-	FISCAL COURT KIPDA MEMBERSHIP	3,000.00	0.03%	0.01%
01-5025-555-	FISCAL COURT KACO MEMBERSHIP	1,120.00	0.01%	0.00%
01-5025-556-	FISCAL COURT KMCA DUES	3,200.00	0.03%	0.01%
01-5025-558-	FISCAL COURT KY COAL MEMBERSHIP	600.00	0.01%	0.00%
01-5025-569-	FISCAL COURT REGISTRATIONS/CONFERENCES	12,500.00	0.10%	0.05%
01-5025-595-	FISCAL COURT CHAMBER OF COMMERCE	3,000.00	0.03%	0.01%
01-5030-367-	PVA STATUTORY CONTRIBUTION	100,800.00	0.84%	0.40%
01-5030-573-	PVA TELEPHONES	1,750.00	0.01%	0.01%
01-5035-191-	BOARD OF ASSESSMENT APPEALS	400.00	0.00%	0.00%
01-5040-102-	COUNTY TREASURER SALARY	65,300.00	0.55%	0.26%
01-5040-319-	CO TREASURER COMPUTER PROGRAM SUPPORT	47,000.00	0.39%	0.19%
01-5040-445-	CO TREASURER OFFICE SUPPLIES	5,000.00	0.04%	0.02%
01-5040-551-	CO TREASURER KACTFO DUES	200.00	0.00%	0.00%
01-5040-569-	CO TREASURER REGISTRATION/CONF'S/TRAINING	3,000.00	0.03%	0.01%
01-5046-107-	HUMAN RESOURCE MANAGER SALARY	43,912.02	0.37%	0.17%
01-5046-445-	HUMAN RESOURCE OFFICE SUPPLIES	800.00	0.01%	0.00%
01-5046-569-	HUMAN RESOURCE TRAINING/CONFERENCES	1,500.00	0.01%	0.01%
01-5046-574-	HUMAN RESOURCE MATERIALS	1,000.00	0.01%	0.00%
01-5046-594-	HUMAN RESOURCE EMPLOYEE TRAINING	3,000.00	0.03%	0.01%
01-5046-725-	HUMAN RESOURCE NEW OFFICE EQUIPMENT	500.00	0.00%	0.00%
01-5047-105-	OCC LIC FEE ASSISANT SALARY	31,358.31	0.26%	0.12%
01-5047-107-	OCC LIC FEE ADMINISTRATOR SALARY	61,886.99	0.52%	0.25%

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG199

Account	Name	Budget	% Fund	% Total
General Fund				
01-5047-319-	OCC LIC FEE COMPUTER SOFTWARE SUPPORT	6,000.00	0.05%	0.02%
01-5047-331-	OCC LIC FEE COPIER LEASE	2,900.00	0.02%	0.01%
01-5047-338-	OCC LIC FEE BUILDING MAINTENANCE & REPAIR	10,700.00	0.09%	0.04%
01-5047-398-	OCC LIC FEE IT CONTRACTED SERVICES	1,500.00	0.01%	0.01%
01-5047-413-	OCC LIC FEE IT EQUIPMENT	1,000.00	0.01%	0.00%
01-5047-429-	OCC LIC FEE VEHICLE MAINTENANCE & FUEL	1,000.00	0.01%	0.00%
01-5047-445-	OCC LIC FEE OFFICE SUPPLIES	2,500.00	0.02%	0.01%
01-5047-563-	OCC LIC FEE POSTAGE	7,000.00	0.06%	0.03%
01-5047-567-	OCC LIC FEE REFUNDS	75,000.00	0.63%	0.30%
01-5047-569-	OCC LIC FEE TRAINING/CONF'S/DUES	1,200.00	0.01%	0.00%
01-5047-573-	OCC LIC FEE TELEPHONES	3,000.00	0.03%	0.01%
01-5047-578-	OCC LIC FEE UTILITIES	6,300.00	0.05%	0.03%
01-5047-725-	OCC LIC FEE NEW EQUIPMENT	1,500.00	0.01%	0.01%
01-5050-179-	ABC OFFICER SALARY	5,500.00	0.05%	0.02%
01-5050-445-	ABC OFFICER OFFICE SUPPLIES	150.00	0.00%	0.00%
01-5050-446-	ABC/PEACE OFFICER SUPPLIES	100.00	0.00%	0.00%
01-5050-569-	ABC OFFICER TRAINING/CONF'S/DUES	450.00	0.00%	0.00%
01-5050-573-	ABC OFFICER PHONE	500.00	0.00%	0.00%
01-5050-576-	ABC OFFICER TRAVEL EXPENSE	1,000.00	0.01%	0.00%
01-5060-101-	COUNTY LAW LIBRARY SERVICES	600.00	0.01%	0.00%
01-5065-192-	ELECTION OFFICERS SALARIES/MILEAGE	55,000.00	0.46%	0.22%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	5,000.00	0.04%	0.02%
01-5065-302-	ELECTION ADVERTISING	1,500.00	0.01%	0.01%
01-5065-347-	POLLING PLACES - RENTAL	1,600.00	0.01%	0.01%
01-5065-441-	ELECTIONS OTHER SUPPLIES & MACHINES	5,000.00	0.04%	0.02%
01-5065-592-	ELECTIONS MAINTENANCE & REPAIR	5,000.00	0.04%	0.02%
01-5075-348-	ECONOMIC DEVELOPMENT BOND GRANT/DIAGEO	125,000.00	1.05%	0.50%
01-5076-447-	AREA DEVELOPMENT FUNDS	7,000.00	0.06%	0.03%
01-5080-175-	COURTHOUSE CUSTODIAL SALARY	26,718.00	0.22%	0.11%
01-5080-177-	COURTHOUSE MAINTENANCE SALARY	47,063.00	0.39%	0.19%
01-5080-179-	COURTHOUSE PART-TIME CUSTODIAL SALARY	0.00	0.00%	0.00%
01-5080-302-	COURTHOUSE ADVERTISING	250.00	0.00%	0.00%
01-5080-352-	COURTHOUSE ELEVATOR MAINTENANCE	2,000.00	0.02%	0.01%
01-5080-398-	COURTHOUSE MAINT. IT SERVICES/IT EQUIPMENT	1,000.00	0.01%	0.00%
01-5080-411-	COURTHOUSE CUSTODIAL SUPPLIES	7,000.00	0.06%	0.03%
01-5080-429-	COURTHOUSE MAINTENANCE GAS & OIL	6,000.00	0.05%	0.02%
01-5080-429-01	COURTHOUSE (SCJC) VEHICLE MAINTENANCE, FUEL & OIL	1,500.00	0.01%	0.01%
01-5080-481-	COURTHOUSE MAINTENANCE UNIFORM ALLOWANCE	500.00	0.00%	0.00%
01-5080-481-01	COURTHOUSE CUSTODIAL UNIFORM ALLOWANCE	250.00	0.00%	0.00%
01-5080-573-	COURTHOUSE MAINTENANCE PHONES	0.00	0.00%	0.00%
01-5080-578-	COURTHOUSE UTILITIES	32,000.00	0.27%	0.13%
01-5080-721-	COURTHOUSE MAINTENANCE/EQUIPMENT	43,000.00	0.36%	0.17%
01-5081-175-	JUDICIAL CENTER CUSTODIAL EMPLOYEE SALARY	0.00	0.00%	0.00%
01-5081-177-	JUDICIAL CENTER MAINTENANCE EMPLOYEE SALARY	37,435.00	0.31%	0.15%
01-5081-179-	JUDICIAL CENTER PART-TIME COURT SECURITY SALARY	190,000.00	1.59%	0.76%

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
General Fund					
01-5081-202-	JUDICIAL CENTER EMPLOYEES RETIREMENT	12,000.00	0.10%	0.05%	
01-5081-205-	JUDICIAL CENTER EMPLOYEES HEALTH INS	10,000.00	0.08%	0.04%	
01-5081-206-	JUDICIAL CENTER EMPLOYEES LIFE INS	100.00	0.00%	0.00%	
01-5081-209-	JUDICIAL CENTER EMPLOYEES WORKERS COMP	2,000.00	0.02%	0.01%	
01-5081-302-	JUDICIAL CENTER ADVERTISING	250.00	0.00%	0.00%	
01-5081-346-	JUDICIAL CENTER PEST CONTROL	2,700.00	0.02%	0.01%	
01-5081-352-	JUDICIAL CENTER ELEVATOR SERVICE	6,000.00	0.05%	0.02%	
01-5081-366-	JUDICIAL CENTER SOLID WASTE COLLECTION	800.00	0.01%	0.00%	
01-5081-398-	JUDICIAL CENTER CONTRACTED SERVICES (CUSTODIAL)	84,200.00	0.70%	0.34%	
01-5081-406-	JUDICIAL CENTER BLDG MAINT SUPPLIES	2,000.00	0.02%	0.01%	
01-5081-408-	JUDICIAL CENTER OTHER SUPPLIES	500.00	0.00%	0.00%	
01-5081-411-	JUDICIAL CENTER CUSTODIAL SUPPLIES	8,000.00	0.07%	0.03%	
01-5081-481-	JUDICIAL CENTER UNIFORMS	400.00	0.00%	0.00%	
01-5081-521-	JUDICIAL CENTER KALF INSURANCE	35,000.00	0.29%	0.14%	
01-5081-573-	JUDICIAL CENTER TELEPHONES	4,200.00	0.04%	0.02%	
01-5081-578-	JUDICIAL CENTER UTILITIES	145,000.00	1.21%	0.58%	
01-5081-586-	JUDICIAL CENTER BUILDING MAINT/REPAIRS	60,000.00	0.50%	0.24%	
01-5085-334-	OTHER CO PROPERTIES MAINTENANCE	12,000.00	0.10%	0.05%	
01-5085-334-01	STRATTON CENTER PROPERTY MAINTENANCE	56,000.00	0.47%	0.22%	
01-5085-578-	OTHER CO PROPERTIES UTILITIES	6,000.00	0.05%	0.02%	
01-5085-578-01	STRATTON CENTER UTILITIES	14,000.00	0.12%	0.06%	
01-5085-581-	OTHER CO PROPERTIES - 7TH ST FILL STATION	1,300.00	0.01%	0.01%	
01-5086-302-	ANNEX ADVERTISING	250.00	0.00%	0.00%	
01-5086-334-	ANNEX MAINT & REPAIRS	10,000.00	0.08%	0.04%	
01-5086-578-	ANNEX UTILITIES	20,000.00	0.17%	0.08%	
01-5086-578-01	ANNEX/UTILITIES/CBI	360.00	0.00%	0.00%	
01-5090-318-	INFORMATION TECHNOLOGY CONTRACT SERVICES	15,000.00	0.13%	0.06%	
01-5090-413-	INFORMATION TECHNOLOGY EQUIPMENT	15,000.00	0.13%	0.06%	
01-5092-107-	ENGINEER SALARY	71,400.00	0.60%	0.28%	
01-5092-199-	ENGINEER OFFICIAL DUES	150.00	0.00%	0.00%	
01-5092-302-	ENGINEER ADVERTISING	250.00	0.00%	0.00%	
01-5092-309-	ENGINEER CONSULTANTS	2,500.00	0.02%	0.01%	
01-5092-319-	ENGINEER COMPUTER PROGRAM SUPPORT	2,000.00	0.02%	0.01%	
01-5092-445-	ENGINEER OFFICE SUPPLIES	500.00	0.00%	0.00%	
01-5092-481-	ENGINEER UNIFORMS	200.00	0.00%	0.00%	
01-5092-551-	ENGINEER MEMBERSHIPS	200.00	0.00%	0.00%	
01-5092-568-	ENGINEER CAREER DEVELOPMENT	1,200.00	0.01%	0.00%	
01-5092-573-	ENGINEER TELEPHONE	750.00	0.01%	0.00%	
01-5092-725-	ENGINEER NEW EQUIPMENT	1,500.00	0.01%	0.01%	
	174 Accounts Listed	5000	5,151,750.74	39.94%	20.51%
01-5102-314-	JUVENILE CONTRACT WITH OTHER COUNTIES	1,000.00	0.01%	0.00%	
01-5102-549-	JUVENILE CONTRACT MEDICAL	2,000.00	0.02%	0.01%	
01-5115-107-	BUILDING CODE ENFORCE SALARY	53,571.00	0.45%	0.21%	
01-5115-199-	BUILDING CODE OFFICIAL DUES	100.00	0.00%	0.00%	
01-5115-319-	BUILDING CODE COMPUTER PROGRAM SUPPORT	2,500.00	0.02%	0.01%	

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
O2019 PG201

Account	Name	Budget	% Fund	% Total
General Fund				
01-5115-398-	BUILDING CODE IT CONTRACTED SERVICES	575.00	0.00%	0.00%
01-5115-429-	BUILDING CODE VEHICLE FUEL & MAINTENANCE	5,000.00	0.04%	0.02%
01-5115-445-	BUILDING CODE OFFICE SUPPLIES	700.00	0.01%	0.00%
01-5115-481-	BUILDING CODE UNIFORMS	200.00	0.00%	0.00%
01-5115-567-	BUILDING CODE REFUNDS	300.00	0.00%	0.00%
01-5115-568-	BUILDING CODE CAREER DEVELOPMENT	750.00	0.01%	0.00%
01-5115-573-	BUILDING CODE TELEPHONE	2,000.00	0.02%	0.01%
01-5115-723-	BUILDING CODE REPLACEMENT VEHICLE	25,000.00	0.21%	0.10%
01-5115-725-	BUILDING CODE NEW OFFICE EQUIPMENT	1,600.00	0.01%	0.01%
01-5120-507-	VOL. FIRE DEPT CONTRIBUTION	0.00	0.00%	0.00%
01-5135-103-	EMA DEPUTY DIRECTOR SALARY	32,307.00	0.27%	0.13%
01-5135-105-	EMA ADMINISTRATIVE ASSISTANT SALARY	26,139.00	0.22%	0.10%
01-5135-107-	EMA DIRECTOR SALARY	45,229.00	0.38%	0.18%
01-5135-302-	EMA ADVERTISING	250.00	0.00%	0.00%
01-5135-333-	EMA REPEATER SERVICE CONTRACTS	19,000.00	0.16%	0.08%
01-5135-336-	EMA JEPHTHA KNOB TOWER	15,000.00	0.13%	0.06%
01-5135-336-01	EMA COMMUNICATIONS MAINTENANCE/REPAIRS	5,500.00	0.05%	0.02%
01-5135-398-	EMA IT CONTRACTED SERVICES	1,400.00	0.01%	0.01%
01-5135-416-	EMA STATE GRANT-COUNTY EQUIPMENT	2,000.00	0.02%	0.01%
01-5135-418-	EMA FLOOD PLAIN EQUIPMENT/SUPPLIES	1,000.00	0.01%	0.00%
01-5135-420-	EMA HAZ-MAT MITIGATION SUPPLIES	3,000.00	0.03%	0.01%
01-5135-420-01	EMA SEARCH & RESCUE EQUIPMENT	1,000.00	0.01%	0.00%
01-5135-420-02	EMA FEDERAL GRANT - PEA RIDGE MESONET WEATHER ST.	2,000.00	0.02%	0.01%
01-5135-420-03	EMA FEDERAL GRANT HAZ-MAT	100.00	0.00%	0.00%
01-5135-429-	EMA VEHICLE FUEL & MAINTENANCE	3,500.00	0.03%	0.01%
01-5135-441-	EMA NEW EQUIPMENT	9,000.00	0.08%	0.04%
01-5135-441-01	EMA LEPC EQUIPMENT	100.00	0.00%	0.00%
01-5135-445-	EMA OFFICE EQUIPMENT & SUPPLIES	2,000.00	0.02%	0.01%
01-5135-481-	EMA UNIFORMS	750.00	0.01%	0.00%
01-5135-566-	EMA-REIMBURSEMENT TO GOVERNMENT AGENCIES	0.00	0.00%	0.00%
01-5135-569-	EMA REGISTRATIONS, CONFERENCES, TRAINING	1,200.00	0.01%	0.00%
01-5135-573-	EMA TELEPHONES	7,000.00	0.06%	0.03%
01-5135-578-	EMA UTILITIES	10,200.00	0.09%	0.04%
01-5135-578-01	EMA WARNING SIRENS UTILITIES	5,500.00	0.05%	0.02%
01-5135-592-	EMA MAINTENANCE & REPAIRS EQUIPMENT	10,000.00	0.08%	0.04%
01-5135-594-	EMA SAFETY PROGRAMS-WARNING SIRENS MAINT	15,000.00	0.13%	0.06%
01-5135-723-	EMA VEHICLE REPLACEMENT	0.00	0.00%	0.00%
01-5135-725-	EMA COPIER LEASE	2,000.00	0.02%	0.01%
01-5135-739-	EMA WEATHER STATION (MESONET)	7,500.00	0.06%	0.03%
01-5135-742-	EMA EMERGENCY OPERATIONS CENTER	1,000.00	0.01%	0.00%
01-5145-103-	E911 DEPUTY DIRECTOR SALARY	21,539.00	0.18%	0.09%
01-5145-107-	E911 DIRECTOR SALARY	19,385.00	0.16%	0.08%
01-5145-159-	E911 DISPATCHERS SALARIES	637,767.24	5.34%	2.54%
01-5145-186-	E911 LONGEVITY	1,750.00	0.01%	0.01%
01-5145-201-	E911 SOCIAL SECURITY, MATCH	53,200.00	0.45%	0.21%

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG202

Account	Name	Budget	% Fund	% Total
General Fund				
01-5145-202-	E911 EMPLOYEE RETIREMENT	190,000.00	1.59%	0.76%
01-5145-204-	E911 BASIC LIFE INSURANCE, CO FUNDED	170.00	0.00%	0.00%
01-5145-205-	E911 EMPLOYEE HEALTH INSURANCE	75,000.00	0.63%	0.30%
01-5145-322-	E911 DISPATCH SERVICE FEES	0.00	0.00%	0.00%
01-5145-334-	E911 MAINTENANCE/REPAIR TO BUILDING	0.00	0.00%	0.00%
01-5145-507-	E911 DISPATCH/CONTRIBUTION	10,000.00	0.08%	0.04%
01-5145-578-	E911 DISPATCH UTILITIES	13,000.00	0.11%	0.05%
01-5145-703-	E911 COMMUNICATION EQUIPMENT/GRANTS	0.00	0.00%	0.00%
01-5150-507-	FOREST FIRE PROTECT CONTRIBUTION	600.00	0.01%	0.00%
01-5175-903-	PUBLIC ADVOCACY PER CAPITA PAYMENT	5,259.00	0.04%	0.02%
	60 Accounts Listed	5100	1,351,641.24	10.48%
01-5205-107-	ANIMAL CONTROL/DIR. OF PROPERTY & MAINT. SALARY	51,690.00	0.43%	0.21%
01-5205-172-	ANIMAL CONTROL SALARIES	103,500.00	0.87%	0.41%
01-5205-177-	ANIMAL CONTROL MAINTENANCE & GROUNDS	10,000.00	0.08%	0.04%
01-5205-199-	ANIMAL CONTROL CERTIFICATION FEES	400.00	0.00%	0.00%
01-5205-302-	ANIMAL CONTROL ADVERTISING	250.00	0.00%	0.00%
01-5205-384-	ANIMAL CONTROL-SPAY & NEUTER STATE	200.00	0.00%	0.00%
01-5205-384-01	ANIMAL CONTROL SPAY/NEUTER/RABIES VOUCHERS	400.00	0.00%	0.00%
01-5205-398-	ANIMAL CONTROL IT CONTRACTED SERVICES	2,500.00	0.02%	0.01%
01-5205-398-01	ANIMAL CONTROL CONTRACTED SERVICES	9,500.00	0.08%	0.04%
01-5205-403-	ANIMAL CONTROL FOOD & SUPPLIES	10,000.00	0.08%	0.04%
01-5205-429-	ANIMAL CONTROL VEHICLE FUEL	6,500.00	0.05%	0.03%
01-5205-445-	ANIMAL CONTROL OFFICE SUPPLIES	1,350.00	0.01%	0.01%
01-5205-481-	ANIMAL CONTROL UNIFORMS	2,000.00	0.02%	0.01%
01-5205-543-	ANIMAL CONTROL LICENSES	1,000.00	0.01%	0.00%
01-5205-550-	ANIMAL CONTROL DRUG & VET SUPPLIES	36,800.00	0.31%	0.15%
01-5205-568-	ANIMAL CONTROL CAREER DEV.	2,500.00	0.02%	0.01%
01-5205-573-	ANIMAL CONTROL PHONES AND INTERNET	5,500.00	0.05%	0.02%
01-5205-578-0	ANIMAL CONTROL UTILITIES	15,700.00	0.13%	0.06%
01-5205-592-	ANIMAL CONTROL VEHICLE MAINTENANCE	5,000.00	0.04%	0.02%
01-5205-599-	ANIMAL CONTROL MISC.	200.00	0.00%	0.00%
01-5205-723-	ANIMAL CONTROL VEHICLE REPLACEMENT	35,000.00	0.29%	0.14%
01-5205-725-	ANIMAL CONTROL NEW OFFICE EQUIPMENT	1,000.00	0.01%	0.00%
01-5205-739-	ANIMAL CONTROL EQUIPMENT	2,000.00	0.02%	0.01%
01-5205-999-	ANIMAL CONTROL RESERVE FOR TRANSFER	1,000.00	0.01%	0.00%
01-5210-161-	109 BOARD LABOR PAYROLL	391,068.00	3.27%	1.56%
01-5210-186-	109 BOARD LONGEVITY	1,000.00	0.01%	0.00%
01-5210-201-	109 BOARD SOCIAL SECURITY, MATCH	35,000.00	0.29%	0.14%
01-5210-202-	109 BOARD RETIREMENT	105,000.00	0.88%	0.42%
01-5210-204-	109 BOARD BASIC LIFE INSURANCE	115.00	0.00%	0.00%
01-5210-205-	109 BOARD EMPLOYEE HEALTH INSURANCE - MATCH	80,000.00	0.67%	0.32%
01-5210-567-	109 BOARD TIRE AMNESTY REFUND	4,000.00	0.03%	0.02%
01-5212-107-	CCP COORDINATOR SALARY	33,975.00	0.28%	0.14%
01-5212-302-	CLEAN COMMUNITY ADVERTISEMENTS	400.00	0.00%	0.00%
01-5212-340-	CLEAN COMMUNITY VEHICLE MAINTENANCE	1,000.00	0.01%	0.00%

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG203

Account	Name	Budget	% Fund	% Total	
General Fund					
01-5212-398-	CLEAN COMMUNITY IT SERVICES/IT EQUIPMENT	1,000.00	0.01%	0.00%	
01-5212-429-	CLEAN COMMUNITY VEHICLE FUEL	1,400.00	0.01%	0.01%	
01-5212-441-	CLEAN COMMUNITY EQUIPMENT/MISC	4,000.00	0.03%	0.02%	
01-5212-445-	CLEAN COMMUNITY OFFICE SUPPLIES	425.00	0.00%	0.00%	
01-5212-569-	CLEAN COMMUNITY CONFERENCE/CAREER DEV.	200.00	0.00%	0.00%	
01-5212-573-	CLEAN COMMUNITY PHONE & INTERNET	1,200.00	0.01%	0.00%	
01-5212-578-	CLEAN COMMUNITY UTILITIES-7TH STREET	1,400.00	0.01%	0.01%	
01-5215-161-	LITTER ABATEMENT SALARIES	27,140.19	0.23%	0.11%	
01-5215-302-	LITTER ABATEMENT ADVERTISING/EDUCATION	760.00	0.01%	0.00%	
01-5215-408-	LITTER ABATEMENT SUPPLIES	4,000.00	0.03%	0.02%	
01-5215-429-	LITTER ABATEMENT VEHICLE FUEL	9,257.00	0.08%	0.04%	
01-5215-475-	LITTER ABATEMENT EQUIPMENT	2,300.00	0.02%	0.01%	
01-5215-571-	LITTER ABATEMENT VEHICLE MAINT/REPAIR	4,500.00	0.04%	0.02%	
01-5215-573-	LITTER ABATEMENT CELL PHONE	0.00	0.00%	0.00%	
01-5220-548-	WATER SYSTEMS MS4 WATER PROJECT	10,000.00	0.08%	0.04%	
01-5220-548-01	WATER SYSTEMS SEWERS	0.00	0.00%	0.00%	
	50 Accounts Listed	5200	1,023,130.19	7.93%	4.07%
01-5305-507-	SENIOR CITIZEN CONTRIBUTION	20,000.00	0.17%	0.08%	
01-5315-107-	YOUTH SERVICES COORDINATOR SALARY	44,830.00	0.38%	0.18%	
01-5315-445-	YOUTH SERVICES OFFICE SUPPLIES	500.00	0.00%	0.00%	
01-5315-481-	YOUTH SERVICES UNIFORMS	125.00	0.00%	0.00%	
01-5315-569-	YOUTH SERVICES CONFERENCE/REGISTRATION	250.00	0.00%	0.00%	
01-5315-573-	YOUTH SERVICES TELEPHONES	800.00	0.01%	0.00%	
01-5315-576-	YOUTH SERVICES TRAVEL EXPENSE	1,000.00	0.01%	0.00%	
01-5315-578-	YOUTH SERVICES UTILITIES	3,200.00	0.03%	0.01%	
01-5315-586-	YOUTH SERVICES BLDG MAINTENANCE	1,000.00	0.01%	0.00%	
01-5315-725-	YOUTH SERVICES NEW EQUIPMENT	1,000.00	0.01%	0.00%	
01-5320-309-	FRIEND OF COURT SHELBY SERVICES	0.00	0.00%	0.00%	
01-5320-344-	FRIEND OF COURT BURIALS	3,000.00	0.03%	0.01%	
01-5320-425-	FRIEND OF COURT FOOD	0.00	0.00%	0.00%	
01-5325-408-	CEMETERY PRESERVATION BRD-MAINT/SUPPLIES	1,500.00	0.01%	0.01%	
01-5330-507-	GENERAL CHARITY AND WELFARE	10,000.00	0.08%	0.04%	
01-5335-334-	COUNTY PROPERTY REPAIRS & IMPROVEMENTS	208,000.00	1.74%	0.83%	
01-5335-336-	COUNTY PROPERTY MAINT/REPAIR DEDUCTIBLE	5,000.00	0.04%	0.02%	
01-5335-406-	COUNTY PROPERTY BUILDING MAINT SUPPLIES	5,000.00	0.04%	0.02%	
01-5340-507-01	A & M ASSOCIATION CONTRIBUTION	5,000.00	0.04%	0.02%	
01-5340-507-02	JEWISH HOSPITAL-SHELBYVILLE	25,000.00	0.21%	0.10%	
01-5340-507-04	SERENITY CENTER CONTRIBUTION	12,000.00	0.10%	0.05%	
	21 Accounts Listed	5300	347,205.00	2.69%	1.38%
01-5401-507-	SHELBY COUNTY PARKS & RECREATION CONTRIB	505,000.00	4.23%	2.01%	
01-5401-507-02	PARK LAND, WATER, & CONSERVATION GRANT	200,000.00	1.67%	0.80%	
01-5401-699-	SHELBY CO PARK- HVAC UNIT PAYMENT	61,548.05	0.51%	0.25%	
01-5401-699-01	SHELBY CO PARK - ROOF PROJECT LOAN PAYMENT	56,496.31	0.47%	0.23%	
01-5420-177-	TRANSIENT FACILITY MAINT/REPAIRS	100,000.00	0.84%	0.40%	
01-5420-177-01	TOURISM REFUNDS - TRANSIENT ROOM TAX	500.00	0.00%	0.00%	

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG204

Account	Name		Budget	% Fund	% Total
General Fund					
01-5425-507-	CULTURAL PROGRAMS/MARKETING & PROMOTION		7,000.00	0.06%	0.03%
01-5425-507-01	CULTURAL PROGRAMS SHELBYVILLE HORSE SHOW		15,000.00	0.13%	0.06%
	8 Accounts Listed	5400	945,544.36	7.33%	3.77%
01-7700-699-	FAC/DETENTION CENTER PAYMENT		549,700.00	4.60%	2.19%
	1 Accounts Listed	7700	549,700.00	4.26%	2.19%
01-9100-186-	LONGEVITY		26,000.00	0.22%	0.10%
01-9100-307-	STATE AUDITING SERVICES		45,000.00	0.38%	0.18%
01-9100-307-01	LOCAL AUDITING SERVICES		2,600.00	0.02%	0.01%
01-9100-364-	BUILDING RENTAL REFUNDS		800.00	0.01%	0.00%
01-9100-503-	BANK CHARGES		500.00	0.00%	0.00%
01-9100-521-	INSURANCE KALF PREMIUMS		200,000.00	1.67%	0.80%
01-9100-521-01	AMERICAN DISABILITIES ACT		10,000.00	0.08%	0.04%
01-9100-531-	INSURANCE BONDS		28,000.00	0.23%	0.11%
01-9100-599-	MISCELLANEOUS EXPENSE		1,000.00	0.01%	0.00%
	9 Accounts Listed	9100	313,900.00	2.43%	1.25%
01-9200-999-	RESERVE FOR TRANSFERS		199,344.26	1.67%	0.79%
01-9200-999-01	RESERVE FOR TRANSFER INVESTMENT FUNDS		0.00	0.00%	0.00%
	2 Accounts Listed	9200	199,344.26	1.55%	0.79%
01-9300-999-	TRANSFERS TO OTHER FUNDS		0.00	0.00%	0.00%
	1 Accounts Listed	9300	0.00	0.00%	0.00%
01-9400-201-	SOCIAL SECURITY, CO. MATCH		300,000.00	2.51%	1.19%
01-9400-202-	RETIREMENT, CO. MATCH		1,300,000.00	10.88%	5.18%
01-9400-205-	EMPLOYEE HEALTH INSURANCE		565,000.00	4.73%	2.25%
01-9400-206-	LIFE INSURANCE, CO FUNDED		2,000.00	0.02%	0.01%
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE		10,000.00	0.08%	0.04%
01-9400-209-	WORKMEN'S COMPENSATION		75,000.00	0.63%	0.30%
01-9400-212-	TRAINING/ELECTED OFFICIALS		40,500.00	0.34%	0.16%
	7 Accounts Listed	9400	2,292,500.00	17.77%	9.13%
01-9500-567-	REFUND OTHER GOVERNMENT AGENCIES/CITY		100,000.00	0.84%	0.40%
01-9500-567-01	REFUND OTHER GOVERNMENT AGENCIES/SIMP		625,000.00	5.23%	2.49%
	2 Accounts Listed	9500	725,000.00	5.62%	2.89%
	335 Accounts Listed	General	12,899,715.79		51.37%
Road Fund					
02-5160-309-	DRUG ENFORCEMENT		1,500.00	0.05%	0.01%
	1 Accounts Listed	5100	1,500.00	0.05%	0.01%
02-6103-102-	ROAD SUPERVISOR SALARY		68,566.40	2.16%	0.27%
02-6103-445-	OFFICE EXPENSE		10,500.00	0.33%	0.04%
02-6103-574-	ENVIRONMENTAL TRAINING/SUPPLIES		5,000.00	0.16%	0.02%
02-6103-578-	UTILITIES		19,000.00	0.60%	0.08%
02-6103-578-01	UTILITIES/INDUSTRIAL ROADWAY SIGNS		3,200.00	0.10%	0.01%
02-6105-143-	ROAD PERSONNEL SALARIES		715,400.00	22.55%	2.85%
02-6105-302-	ROAD ADVERTISING		2,500.00	0.08%	0.01%
02-6105-330-	LAUNDRY SERVICE/UNIFORMS		18,000.00	0.57%	0.07%
02-6105-336-	MAINTENANCE & REPAIR DEDUCTIBLE		1,000.00	0.03%	0.00%
02-6105-398-	IT CONTRACTED SERVICES		1,500.00	0.05%	0.01%
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Page 8 of 13					

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
02019 PG205

Account	Name	Budget	% Fund	% Total	
Road Fund					
02-6105-399-	CONTRACTED SERVICES	36,000.00	1.13%	0.14%	
02-6105-405-	ASPHALT PATCHING	100,000.00	3.15%	0.40%	
02-6105-405-01	RESURFACING	700,000.00	22.07%	2.79%	
02-6105-409-	STONE & GRAVEL	80,000.00	2.52%	0.32%	
02-6105-413-	IT EQUIPMENT	500.00	0.02%	0.00%	
02-6105-415-	DIESEL FUEL	39,000.00	1.23%	0.16%	
02-6105-427-	GARAGE SUPPLIES	30,000.00	0.95%	0.12%	
02-6105-447-	ROAD MATERIALS/MISC	27,421.79	0.86%	0.11%	
02-6105-455-	GAS	30,000.00	0.95%	0.12%	
02-6105-455-01	OIL	7,500.00	0.24%	0.03%	
02-6105-459-	PIPE & CONCRETE	13,000.00	0.41%	0.05%	
02-6105-469-	ROADWAY SIGNS	14,000.00	0.44%	0.06%	
02-6105-471-	SALT	20,000.00	0.63%	0.08%	
02-6105-568-	CAREER DEVELOPMENT	5,000.00	0.16%	0.02%	
02-6105-586-	MAINTENANCE/REPAIR BUILDING & GROUNDS	35,000.00	1.10%	0.14%	
02-6105-592-	VEHICLE MAINT/REPAIR EQUIPMENT	80,000.00	2.52%	0.32%	
02-6105-713-	HIGHWAY EQUIPMENT	125,000.00	3.94%	0.50%	
02-6105-730-	ROAD STRIPING	40,000.00	1.26%	0.16%	
	28 Accounts Listed	6100	2,227,088.19	76.02%	8.87%
02-9100-186-	ROAD LONGEVITY	3,250.00	0.10%	0.01%	
02-9100-503-	BANK CHARGES	500.00	0.02%	0.00%	
02-9100-521-	INSURANCE KALF PREMIUMS	52,775.53	1.66%	0.21%	
	3 Accounts Listed	9100	56,525.53	1.93%	0.23%
02-9200-999-	ROAD-RESERVE FOR TRANSFER	60,806.07	1.92%	0.24%	
	1 Accounts Listed	9200	60,806.07	2.08%	0.24%
02-9300-999-	ROAD TRANSFER TO OTHER FUNDS	0.00	0.00%	0.00%	
	1 Accounts Listed	9300	0.00	0.00%	0.00%
02-9400-201-	SOCIAL SECURITY COUNTY MATCH	60,500.00	1.91%	0.24%	
02-9400-202-	RETIREMENT, COUNTY MATCH	230,000.00	7.25%	0.92%	
02-9400-205-	EMPLOYEE HEALTH INSURANCE	256,000.00	8.07%	1.02%	
02-9400-206-	LIFE INSURANCE	200.00	0.01%	0.00%	
02-9400-208-	UNEMPLOYMENT INSURANCE	1,980.00	0.06%	0.01%	
02-9400-209-	WORKERS' COMPENSATION	35,000.00	1.10%	0.14%	
	6 Accounts Listed	9400	583,680.00	19.92%	2.32%
	40 Accounts Listed	Road	2,929,599.79		11.67%
Jail Fund					
03-5101-101-	JAILERS SALARY	109,968.71	2.46%	0.44%	
03-5101-103-	JAIL DEPUTIES SALARIES	1,400,000.00	31.34%	5.57%	
03-5101-107-	JAIL SAP SALARY	91,515.00	2.05%	0.36%	
03-5101-165-	JAIL SECRETARY SALARY	46,977.00	1.05%	0.19%	
03-5101-173-	JAIL COOKS SALARIES	0.00	0.00%	0.00%	
03-5101-177-	JAIL MAINTENANCE SALARY	49,473.00	1.11%	0.20%	
03-5101-179-	JAIL PART TIME PERSONNEL SALARIES	25,000.00	0.56%	0.10%	
03-5101-186-	JAIL LONGEVITY	3,000.00	0.07%	0.01%	
03-5101-302-	JAIL ADVERTISING	500.00	0.01%	0.00%	

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
O2019 PG206

Account	Name	Budget	% Fund	% Total	
Jail Fund					
03-5101-314-	JAIL CONTRACT W/O COUNTIES	1,000.00	0.02%	0.00%	
03-5101-315-	JAIL CONTRACTED MEDICAL	550,000.00	12.31%	2.19%	
03-5101-331-	JAIL COPIER LEASE	10,000.00	0.22%	0.04%	
03-5101-334-	JAIL BLDG MAINTENANCE	30,000.00	0.67%	0.12%	
03-5101-336-	JAIL EQUIPMENT MAINTENANCE	110,000.00	2.46%	0.44%	
03-5101-336-01	JAIL MAINTENANCE & REPAIRS/DEDUCTIBLE	1,000.00	0.02%	0.00%	
03-5101-343-	JAIL MEDICAL CATISTROPHIC	0.00	0.00%	0.00%	
03-5101-398-	JAIL IT CONTRACTED SERVICES	10,000.00	0.22%	0.04%	
03-5101-411-	JAIL CLEANING SUPPLIES	22,000.00	0.49%	0.09%	
03-5101-413-	JAIL IT EQUIPMENT	3,000.00	0.07%	0.01%	
03-5101-425-	JAIL FOOD	450,000.00	10.08%	1.79%	
03-5101-429-	JAIL TRANSPORTATION (GAS, MAINT, REPAIR)	19,000.00	0.43%	0.08%	
03-5101-437-	JAIL LINENS	15,000.00	0.34%	0.06%	
03-5101-441-	JAIL SATELLITE TRACKING EQUIPMENT	7,000.00	0.16%	0.03%	
03-5101-445-	JAIL OFFICE SUPPLIES	9,500.00	0.21%	0.04%	
03-5101-453-	JAIL PERSONAL HYGIENE	50,000.00	1.12%	0.20%	
03-5101-481-	JAIL INMATE UNIFORMS	10,000.00	0.22%	0.04%	
03-5101-481-01	JAIL STAFF UNIFORMS	10,000.00	0.22%	0.04%	
03-5101-547-	JAIL MEDICAL TRANSPORTATION (EMS)	2,000.00	0.04%	0.01%	
03-5101-548-	JAIL LOCAL GRANTS/SPECIAL PROJECTS	1,000.00	0.02%	0.00%	
03-5101-563-	JAIL-POSTAGE	300.00	0.01%	0.00%	
03-5101-566-	JAIL INMATE REIMBURSEMENT	1,000.00	0.02%	0.00%	
03-5101-573-	JAIL TELEPHONE	10,500.00	0.24%	0.04%	
03-5101-573-01	JAIL VIDEO ARRAIGNMENT TELEPHONE LINE	2,500.00	0.06%	0.01%	
03-5101-573-02	JAIL - INTERNET SERVICE	10,000.00	0.22%	0.04%	
03-5101-578-	JAIL - UTILITIES	245,000.00	5.49%	0.98%	
03-5101-578-01	JAIL - UTILITY/TRASH PICK UP	5,000.00	0.11%	0.02%	
03-5101-599-	JAIL MISCELLANEOUS EXPENSE	1,000.00	0.02%	0.00%	
03-5101-723-	JAIL NEW VEHICLE/EQUIPMENT	0.00	0.00%	0.00%	
	38 Accounts Listed	5100	3,312,233.71	69.99%	13.19%
03-9100-503-	JAIL-BANK CHARGES	500.00	0.01%	0.00%	
03-9100-521-	JAIL INSURANCE KALF PREMIUMS	85,000.00	1.90%	0.34%	
03-9100-551-	JAIL MEMBERSHIP DUES/ASSOCIATION	1,575.00	0.04%	0.01%	
03-9100-569-	JAIL STAFF TRAINING	7,000.00	0.16%	0.03%	
	4 Accounts Listed	9100	94,075.00	1.99%	0.37%
03-9200-999-	JAIL RESERVE FOR TRANSFER	8,531.29	0.19%	0.03%	
	1 Accounts Listed	9200	8,531.29	0.18%	0.03%
03-9400-201-	JAIL SOCIAL SECURITY, COUNTY SHARE	135,000.00	3.02%	0.54%	
03-9400-202-	JAIL RETIREMENT, COUNTY SHARE	770,000.00	17.24%	3.07%	
03-9400-205-	JAIL EMPLOYEE HEALTH INSURANCE	350,000.00	7.84%	1.39%	
03-9400-206-	JAIL BASIC LIFE INSURANCE	750.00	0.02%	0.00%	
03-9400-208-	JAIL UNEMPLOYMENT INSURANCE	5,000.00	0.11%	0.02%	
03-9400-209-	JAIL WORKERS COMPENSATION	45,000.00	1.01%	0.18%	
03-9400-212-	JAIL TRAINING	11,610.00	0.26%	0.05%	
	7 Accounts Listed	9400	1,317,360.00	27.84%	5.25%

FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
O2019 PG207

Account	Name	Budget	% Fund	% Total
Jail Fund				
50 Accounts Listed		Jail	4,732,200.00	18.84%
Local Government Economic Assistance Fund				
04-6105-447-	LGEA ROAD MATERIALS	0.00	0.00%	0.00%
	1 Accounts Listed	6100	0.00	0.00%
	1 Accounts Listed	L.G.E.A.	0.00	0.00%
Ambulance Fund				
09-5140-103-	EMS DEPUTY DIRECTOR SALARY	50,000.00	1.40%	0.20%
09-5140-107-	EMS CHIEF SALARY	67,500.00	1.89%	0.27%
09-5140-107-01	EMS MEDICAL DIRECTOR SALARY	6,810.07	0.19%	0.03%
09-5140-137-	EMS MEDICAL PERSONNEL SALARIES	1,530,000.00	42.77%	6.09%
09-5140-165-	EMS ADMINISTRATIVE ASSISTANT SALARY	30,700.80	0.86%	0.12%
09-5140-302-	EMS ADVERTISING	250.00	0.01%	0.00%
09-5140-320-	EMS BILLING SERVICES	140,000.00	3.91%	0.56%
09-5140-333-	EMS MAINTENANCE AGREEMENTS	60,000.00	1.68%	0.24%
09-5140-336-	EMS MAINTENANCE/REPAIRS DEDUCTIBLE	2,000.00	0.06%	0.01%
09-5140-339-	EMS RADIO MAINTENANCE REPAIRS	6,000.00	0.17%	0.02%
09-5140-398-	EMS IT CONTRACTED SERVICES	9,000.00	0.25%	0.04%
09-5140-413-	EMS IT EQUIPMENT	10,000.00	0.28%	0.04%
09-5140-441-	EMS RADIO EQUIPMENT	3,000.00	0.08%	0.01%
09-5140-445-	EMS OFFICE SUPPLIES	4,000.00	0.11%	0.02%
09-5140-455-	EMS FUEL AND OIL	75,000.00	2.10%	0.30%
09-5140-481-	EMS UNIFORMS	10,000.00	0.28%	0.04%
09-5140-549-	EMS PHYSICALS	4,000.00	0.11%	0.02%
09-5140-550-	EMS MEDICAL SUPPLIES & EQUIPMENT	126,000.00	3.52%	0.50%
09-5140-567-	EMS BILLING REFUNDS/OVERPAYMENTS	15,000.00	0.42%	0.06%
09-5140-568-	EMS CAREER DEVELOPMENT	5,500.00	0.15%	0.02%
09-5140-568-01	EMS PARAMEDIC TRAINING PROGRAM	24,000.00	0.67%	0.10%
09-5140-569-	EMS LICENSE FEES	2,200.00	0.06%	0.01%
09-5140-569-01	EMS TRAINING	5,000.00	0.14%	0.02%
09-5140-569-02	EMS TRAINING/CPR CENTER	25,000.00	0.70%	0.10%
09-5140-573-	EMS TELEPHONES	5,000.00	0.14%	0.02%
09-5140-573-01	EMS TELEPHONES/AIR CARDS	6,000.00	0.17%	0.02%
09-5140-578-	EMS UTILITIES	22,000.00	0.62%	0.09%
09-5140-586-	EMS BUILDING MAINTENANCE AND REPAIRS	25,000.00	0.70%	0.10%
09-5140-592-	EMS VEHICLE MAINTENANCE AND REPAIRS	35,000.00	0.98%	0.14%
09-5140-723-	EMS VEHICLE REPLACEMENT-AMBULANCE	220,000.00	6.15%	0.88%
09-5140-723-01	EMS VEHICLE REPLACEMENT RESPONSE CARS	35,000.00	0.98%	0.14%
	31 Accounts Listed	5100	2,558,960.87	62.70%
09-9100-186-	EMS LONGEVITY	2,500.00	0.07%	0.01%
09-9100-503-	EMS BANK CHARGES	500.00	0.01%	0.00%
09-9100-521-	EMS INSURANCE KALF PREMIUMS	60,000.00	1.68%	0.24%
	3 Accounts Listed	9100	63,000.00	1.54%
09-9200-999-	EMS RESERVE FOR TRANSFER	101,689.13	2.84%	0.40%
	1 Accounts Listed	9200	101,689.13	2.49%
09-9400-201-	EMS SOCIAL SECURITY	130,000.00	3.63%	0.52%
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FY 2020-2021 Budget Appropriations

SHELBY COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

SHELBY COUNTY
O2019 PG208

Account	Name	Budget	% Fund	% Total
Ambulance Fund				
09-9400-202-	EMS RETIREMENT	775,000.00	21.67%	3.09%
09-9400-205-	EMS HEALTH INSURANCE	332,000.00	9.28%	1.32%
09-9400-206-	EMS LIFE INSURANCE	400.00	0.01%	0.00%
09-9400-208-	EMS UNEMPLOYMENT INSURANCE	5,000.00	0.14%	0.02%
09-9400-209-	EMS WORKERS COMP	115,000.00	3.21%	0.46%
	6 Accounts Listed	9400	1,357,400.00	33.26%
	41 Accounts Listed	Ambulance	4,081,050.00	16.25%
Special Fund				
75-5075-548-	ECON DEVELOPMENT SPECIAL PROJECTS	263,000.00	101.05%	1.05%
	1 Accounts Listed	5000	263,000.00	100.00%
75-9200-599-	MISC ACCT	0.00	0.00%	0.00%
	1 Accounts Listed	9200	0.00	0.00%
	2 Accounts Listed	Special	263,000.00	1.05%
TRANSIENT ROOM TAX				
76-5420-903-	TRANSIENT ROOM TAX DISBURSEMENTS	200,100.00	114.31%	0.80%
	1 Accounts Listed	5400	200,100.00	100.00%
	1 Accounts Listed	TRANSIENT	200,100.00	0.80%
KACOLT LEASING TRUST				
78-7700-699-02	KACOLT MT EDEN FIRE DEPARTMENT	6,937.53	95.75%	0.03%
	1 Accounts Listed	7700	6,937.53	100.00%
	1 Accounts Listed	KACOLT	6,937.53	0.03%
	471 Accounts Listed	8 Funds listed totaling	25,112,603.11	

FY 2020-2021 Budget Appropriations
SHELBY COUNTY FISCAL COURT

SHELBY COUNTY
02019 PG209

BUDGET SIGNATURE PAGE

Submitted

Date

May 5, 2020

Signed

Darryl R. Jordan

County Judge/Executive

Approved as to Form and Classification

Date

May 14, 2020

Signed

Robert O. Brown

State Local Finance Officer

This budget ordinance was duly adopted by the Shelby County Fiscal Court, Commonwealth of Kentucky, on this the 2nd day of June 2020

Signed

Darryl R. Jordan

County Judge/Executive

Attest

Ann Carolyn Perry

County Clerk