

COMMONWEALTH OF KENTUCKY
SHELBY COUNTY FISCAL COURT
ORDINANCE NO. 05-16-02, SERIES 2023

AN ORDINANCE ESTABLISHING A
BUDGET FOR SHELBY COUNTY, KENTUCKY
FOR THE FISCAL YEAR 2023-2024

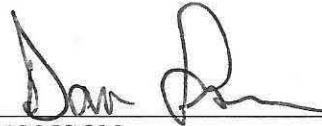
WHEREAS, the County of Shelby, Commonwealth of Kentucky, acting through its Fiscal Court, is required to prepare an annual budget for the 2023-2024 fiscal year, and

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 18th day of April, 2023.

INTRODUCED, SECONDED AND GIVEN A SECOND READING AND APPROVAL at a duly convened meeting of the Shelby County Fiscal Court held on the 16th day of May, 2023.



DAN ISON,
Shelby County Judge/Executive

ATTEST:



TONY HAROVER,
Shelby County Clerk

DOCUMENT NO: 500652
RECORDED: May 17, 2023 03:29:00 PM
TOTAL FEES: \$0.00
COUNTY CLERK: TONY HAROVER
DEPUTY CLERK: LISA VICK
COUNTY: SHELBY COUNTY
BOOK: 02022 PAGES: 758 - 787

Proposed Budget Revenues

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Fiscal Year 2023-2024



General Fund		
4100	TAXES	10,816,000.00
4200	IN LIEU TAX PAYMENTS	14,000.00
4300	EXCESS FEES	476,300.00
4400	LICENSE AND PERMITS	231,150.00
4500	INTERGOVERNMENTAL REVENUES	1,677,689.87
4600	CHARGES FOR SERVICES	16,500.00
4700	MISCELLANEOUS REVENUES	3,464,081.76
4800	INTEREST EARNED	50,000.00
4900	SURPLUS, BORROWING AND TRANSFERS	1,730,000.00
Total General		18,475,721.63
Road Fund		
4400	LICENSE AND PERMITS	1,000.00
4500	INTERGOVERNMENTAL REVENUES	1,854,502.00
4700	MISCELLANEOUS REVENUES	7,000.00
4800	INTEREST EARNED	10,000.00
4900	SURPLUS, BORROWING AND TRANSFERS	2,075,000.00
Total Road		3,947,502.00
Jail Fund		
4500	INTERGOVERNMENTAL REVENUES	3,069,100.00
4600	CHARGES FOR SERVICES	107,000.00
4700	MISCELLANEOUS REVENUES	173,000.00
4800	INTEREST EARNED	1,000.00
4900	SURPLUS, BORROWING AND TRANSFERS	2,120,000.00
Total Jail		5,470,100.00
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
FEDERAL GRANTS FUND (ACCT: 277011045)		
4500	INTERGOVERNMENTAL REVENUES	0.00
4800	INTEREST EARNED	40,000.00
4900	SURPLUS, BORROWING AND TRANSFERS	7,000,000.00
Total Fed. Grants		7,040,000.00
Ambulance Fund		
4500	INTERGOVERNMENTAL REVENUES	10,000.00
4600	CHARGES FOR SERVICES	1,792,000.00
4700	MISCELLANEOUS REVENUES	278,160.08
4800	INTEREST EARNED	0.00
4900	SURPLUS, BORROWING AND TRANSFERS	3,900,000.00
Total Ambulance		5,980,160.08
Special Fund		
4500	INTERGOVERNMENTAL REVENUES	276,985.00
4700	MISCELLANEOUS REVENUES	0.00
4900	SURPLUS, BORROWING AND TRANSFERS	0.00
Total Special		276,985.00

Proposed Budget Revenues

SHELBY COUNTY FISCAL COURT

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Fiscal Year 2023-2024

TRANSIENT ROOM TAX		
4100	TAXES	900,000.00
4800	INTEREST EARNED	150.00
4900	SURPLUS, BORROWING AND TRANSFERS	0.00
Total TRANSIENT		900,150.00
EQUITABLE SHARING FUND (FEDERAL) SHERIFF		
4700	MISCELLANEOUS REVENUES	0.00
4800	INTEREST EARNED	20.00
4900	SURPLUS, BORROWING AND TRANSFERS	7,000.00
Total EQUITABLE		7,020.00
KACOLT LEASING TRUST		
4900	SURPLUS, BORROWING AND TRANSFERS	6,832.56
Total KACOLT		6,832.56
COUNTY CLERK PERMANENT STORAGE FEES		
4700	MISCELLANEOUS REVENUES	134,000.00
4800	INTEREST EARNED	150.00
4900	SURPLUS, BORROWING AND TRANSFERS	70,000.00
Total CLERK STORAGE		204,150.00
OPIOID SETTLEMENT FUND		
4700	MISCELLANEOUS REVENUES	40,696.00
4800	INTEREST EARNED	200.00
4900	SURPLUS, BORROWING AND TRANSFERS	235,319.93
Total OPIOD		276,215.93
ALCOHOL BEVERAGE CONTROL FUND		
4400	LICENSE AND PERMITS	30,000.00
4800	INTEREST EARNED	100.00
4900	SURPLUS, BORROWING AND TRANSFERS	0.00
Total ABC		30,100.00
PUBLIC PROPERTIES		
4800	INTEREST EARNED	0.00
4900	SURPLUS, BORROWING AND TRANSFERS	0.00
Total PUBLIC PROP.		0.00
Total Budget Revenues		42,614,937.20

FY 2023-2024 Budget Revenues
SHELBY COUNTY FISCAL COURT
All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
General Fund					
01-4101- -	REAL PROPERTY TAXES	3,975,000.00	21.51%	9.33%	
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	18,000.00	0.10%	0.04%	
01-4103- -	MOTOR VEHICLE/ADVALOREM PROPERTY TAX	700,000.00	3.79%	1.64%	
01-4104- -	DELIQUENT PROPERTY TAX	40,000.00	0.22%	0.09%	
01-4130- -	BANK FRANCHISES	200,000.00	1.08%	0.47%	
01-4131- -	SHERIFF-FRANCHISE TAX	200,000.00	1.08%	0.47%	
01-4132- -	HB413	8,000.00	0.04%	0.02%	
01-4134- -	OCCUPATIONAL LICENSE FEE	5,000,000.00	27.06%	11.73%	
01-4134- -01	CITY OF SIMPSONVILLE/PYMT FOR COLLECTION	0.00	0.00%	0.00%	
01-4135- -	DEED TRANSFER	525,000.00	2.84%	1.23%	
01-4138- -	TOURISM BOARD	150,000.00	0.81%	0.35%	
	11 Accounts Listed	4100	10,816,000.00	58.54%	25.38%
01-4210- -	IN LIEU OF TAX RECIEPTS - NIFCO	14,000.00	0.08%	0.03%	
	1 Accounts Listed	4200	14,000.00	0.08%	0.03%
01-4302- -	EXCESS FEES - CLERK	405,700.00	2.20%	0.95%	
01-4304- -	EXCESS FEES - SHERIFF	70,600.00	0.38%	0.17%	
	2 Accounts Listed	4300	476,300.00	2.58%	1.12%
01-4402- -	ALCOHOLIC BEVERAGE CONTROL FUND REIMBURSEMENTS	20,000.00	0.11%	0.05%	
01-4407- -	BUILDING PERMITS	150,000.00	0.81%	0.35%	
01-4411- -	BUILDING INSPECTOR-ELECTRICAL PERMITS	15,000.00	0.08%	0.04%	
01-4411- -02	BUILDING INSPECTOR-DEMO PERMITS	500.00	0.00%	0.00%	
01-4411- -03	MS4 PERMITS	250.00	0.00%	0.00%	
01-4417- -	TELECOMMUNICATION DISTRIBUTION	45,000.00	0.24%	0.11%	
01-4417- -01	SMALL WIRELESS ORDINANCE FEES	400.00	0.00%	0.00%	
	7 Accounts Listed	4400	231,150.00	1.25%	0.54%
01-4503- -	FEDERAL REIMBURSEMENT/REFUND	0.00	0.00%	0.00%	
01-4504- -	FEDERAL GRANT/SHERIFF/HWY SAFETY	3,000.00	0.02%	0.01%	
01-4504- -01	FEDERAL GRANT-HAZ MAT	5,000.00	0.03%	0.01%	
01-4504- -02	FEDERALGRANT- VARIOUS EMA GRANTS	800,000.00	4.33%	1.88%	
01-4504- -03	FEDERAL GRANT - PARK RECREATIONAL TRAILS PROGRAM	125,000.00	0.68%	0.29%	
01-4506- -	STATE REIMB. - AREA DEV FUNDS	5,000.00	0.03%	0.01%	
01-4508- -	ECONOMIC DEVELOPMENT BOND GRANT -	200.00	0.00%	0.00%	
01-4510- -	STATE GRANTS	102,000.00	0.55%	0.24%	
01-4510- -01	STATE GRANTS - VARIOUS EMA	1,000.00	0.01%	0.00%	
01-4512- -	FEDERAL - HOMELAND SECURITY GRANT(S)	2,000.00	0.01%	0.00%	
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	6,800.00	0.04%	0.02%	
01-4522- -	LEGAL PROCESS TAX	200.00	0.00%	0.00%	
01-4523- -	ANIMAL SHELTER DOG LICENSE	5,000.00	0.03%	0.01%	
01-4539- -	REIMBURSEMENT - SHERIFF- KLEFPF	125,000.00	0.68%	0.29%	
01-4541- -	REIMBURSEMENT EMA - SALARY & EXPENSES	35,000.00	0.19%	0.08%	
01-4543- -	REIMBURSEMENT - LOCAL GRANTS (DAR)	7,500.00	0.04%	0.02%	
01-4543- -01	REIMBURSEMENT - STATE - LITTER ABATEMENT	47,989.87	0.26%	0.11%	
01-4543- -02	DAR OVER LIMIT PAYMENTS	5,000.00	0.03%	0.01%	
01-4561- -	JUDICIAL CENTER FACILITY FEES REIMBURSEMENT	400,000.00	2.17%	0.94%	
01-4561- -01	AOC REIMB. UNANTICIPATED PROJECTS	2,000.00	0.01%	0.00%	

FY 2023-2024 Budget Revenues
SHELBY COUNTY FISCAL COURT
All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
General Fund					
20 Accounts Listed		4500	1,677,689.87	9.08%	3.94%
01-4610- -	E911 DISPATCH SERVICE FEES	0.00	0.00%	0.00%	
01-4612- -	ANIMAL SHELTER FEES	10,000.00	0.05%	0.02%	
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	0.03%	0.01%	
5 Accounts Listed		4600	16,500.00	0.09%	0.04%
01-4701- -	WATER FILL STATION	2,000.00	0.01%	0.00%	
01-4710- -	SALES & USE TAX/STRATTON CENTER	200.00	0.00%	0.00%	
01-4711- -	JEPHTHA KNOB TOWER REVENUES	27,000.00	0.15%	0.06%	
01-4727- -	REIMBURSEMENT-SHERIFF EMPLOYEES PAYROLL	686,900.00	3.72%	1.61%	
01-4727- -02	REIMBURSEMENT - E911 PAYROLL	1,293,500.00	7.00%	3.04%	
01-4727- -03	REIMBURSEMENT FROM GOV AGENCY	30,000.00	0.16%	0.07%	
01-4727- -04	REIMBURSEMENT - 109 BOARD/LANDFILL PAYROLL	780,000.00	4.22%	1.83%	
01-4727- -05	REIMBURSEMENT- CITY	300,000.00	1.62%	0.70%	
01-4727- -07	REIMBURSEMENT - SCPC - SRO OFFICERS	130,000.00	0.70%	0.31%	
01-4728- -	DONATIONS - ANIMAL SHELTER	2,000.00	0.01%	0.00%	
01-4731- -	MISCELLANEOUS REVENUES	25,000.00	0.14%	0.06%	
01-4731- -01	STRATTON RENTAL RECEIPTS	5,000.00	0.03%	0.01%	
01-4731- -02	ANNUAL BUILDING RENTAL/LEASE PYMTS	10.00	0.00%	0.00%	
01-4731- -03	RECORDS REQUEST RECEIPTS	100.00	0.00%	0.00%	
01-4733- -	INSURANCE REIMBURSEMENT	10,000.00	0.05%	0.02%	
01-4750- -	FAMILY ACTIVITY CENTER	0.00	0.00%	0.00%	
01-4750- -01	FAMILY ACTIVITY CENTER/ ROOF PROJECT PAYMENT	36,771.76	0.20%	0.09%	
01-4771- -	KBI AGREEMENT RECEIPTS	100,000.00	0.54%	0.23%	
01-4780- -	MS4 FINES	100.00	0.00%	0.00%	
01-4780- -01	CODE ENFORCEMENT FEES	2,000.00	0.01%	0.00%	
01-4798- -	OTHER RECEIPTS - SHERIFF	15,000.00	0.08%	0.04%	
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	17,500.00	0.09%	0.04%	
24 Accounts Listed		4700	3,464,081.76	18.75%	8.13%
01-4801- -	INTEREST	50,000.00	0.27%	0.12%	
1 Accounts Listed		4800	50,000.00	0.27%	0.12%
01-4901- -	SURPLUS FROM PRIOR YEAR	9,700,000.00	52.50%	22.76%	
01-4903- -	GENERAL FUND ADJUST TO PRIOR YEAR SURPLUS	0.00	0.00%	0.00%	
01-4909- -	TRANSFERS TO OTHER FUNDS	(7,970,000.00)	-43.14%	-18.70%	
01-4910- -	TRANSFERS FROM OTHER FUNDS	0.00	0.00%	0.00%	
01-4912- -	GOVERNMENTAL LEASING ACCT RECEIPTS	0.00	0.00%	0.00%	
5 Accounts Listed		4900	1,730,000.00	9.36%	4.06%
76 Accounts Listed		General	18,475,721.63		43.36%
Road Fund					
02-4406- -	ROAD OTHER LICENSE REVENUE	1,000.00	0.03%	0.00%	
1 Accounts Listed		4400	1,000.00	0.03%	0.00%
02-4514- -	RURAL SECONDARY ROAD MAINT. PROJECTS	219,723.00	5.57%	0.52%	

FY 2023-2024 Budget Revenues
SHELBY COUNTY FISCAL COURT
All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
Road Fund				
02-4514- -01	KYTC - EMERGENCY PROJECTS	0.00	0.00%	0.00%
02-4516- -	TRUCK LICENSE REFUND	223,214.00	5.65%	0.52%
02-4517- -	ROAD OPERATOR LICENSE REVENUE	8,000.00	0.20%	0.02%
02-4518- -	COUNTY ROAD AID	1,221,125.00	30.93%	2.87%
02-4519- -	MUNICIPAL ROAD AID	182,440.00	4.62%	0.43%
	6 Accounts Listed	4500	1,854,502.00	46.98%
02-4727- -	REIMBURSEMENT FROM OTHER GOV AGENCY'S	2,000.00	0.05%	0.00%
02-4731- -	MISCELLANEOUS REVENUES	5,000.00	0.13%	0.01%
	2 Accounts Listed	4700	7,000.00	0.18%
02-4801- -	INTEREST EARNED	10,000.00	0.25%	0.02%
	1 Accounts Listed	4800	10,000.00	0.25%
02-4901- -	SURPLUS PRIOR YEAR	75,000.00	1.90%	0.18%
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	2,000,000.00	50.66%	4.69%
	3 Accounts Listed	4900	2,075,000.00	52.56%
	13 Accounts Listed	Road	3,947,502.00	9.26%

Jail Fund				
03-4503- -	FEDERAL REIMBURSEMENT - HB556 - JAIL REIMBURSEMENT	0.00	0.00%	0.00%
03-4504- -	JAIL FEDERAL GRANTS	0.00	0.00%	0.00%
03-4506- -	JAIL STATE REIMB/KYTC TRUCK REIMBURSEMENT	42,000.00	0.77%	0.10%
03-4506- -01	JAIL SAP PROGRAM REIMBURSEMENT	190,000.00	3.47%	0.45%
03-4533- -	STATE/JAIL ALLOTMENT	54,000.00	0.99%	0.13%
03-4534- -	STATE JAIL MEDICAL	100,000.00	1.83%	0.23%
03-4534- -01	JAIL MEDICAL	25,000.00	0.46%	0.06%
03-4534- -02	JAIL MEDICAL CATISTROPHIC	100.00	0.00%	0.00%
03-4535- -	JAIL COURT COST COLLECTION - HB 452	17,000.00	0.31%	0.04%
03-4536- -	JAIL CONTRACTS WITH OTHER COUNTIES	925,000.00	16.91%	2.17%
03-4537- -	STATE PRISONERS	880,000.00	16.09%	2.06%
03-4537- -01	HB 556 - ATTENDANCE & PROGRAMING	160,000.00	2.92%	0.38%
03-4538- -	DUI	10,000.00	0.18%	0.02%
03-4543- -	JAIL LOCAL GRANTS	1,000.00	0.02%	0.00%
03-4557- -	JAIL HOUSING - CLASS D	600,000.00	10.97%	1.41%
03-4559- -	JAIL SOCIAL SECURITY ADMIN. INCENTIVE PAY	5,000.00	0.09%	0.01%
03-4569- -	LOCAL CORRECTIONS ASSISTANCE FUND - HB 463	60,000.00	1.10%	0.14%
	17 Accounts Listed	4500	3,069,100.00	56.11%
03-4618- -	WORK RELEASE	5,000.00	0.09%	0.01%
03-4624- -	REVENUES FOR SATELLITE TRACKING	3,000.00	0.05%	0.01%
03-4633- -	JAIL BOND COLLECTION FEES	8,000.00	0.15%	0.02%
03-4634- -	BOOKING FEE	40,000.00	0.73%	0.09%
03-4634- -01	PER DIEM FEE	50,000.00	0.91%	0.12%
03-4680- -	INMATE SERVICE FEES	1,000.00	0.02%	0.00%
	6 Accounts Listed	4600	107,000.00	1.96%
03-4702- -	TELEPHONE COMMISSIONS	170,000.00	3.11%	0.40%
03-4731- -	MISCELLANEOUS REVENUES	3,000.00	0.05%	0.01%
	2 Accounts Listed	4700	173,000.00	3.16%

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Jail Fund					
03-4801- -	INTEREST ON ACCOUNT		1,000.00	0.02%	0.00%
	1 Accounts Listed	4800	1,000.00	0.02%	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		2,120,000.00	38.76%	4.97%
	3 Accounts Listed	4900	2,120,000.00	38.76%	4.97%
	29 Accounts Listed	Jail	5,470,100.00		12.84%

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%
	1 Accounts Listed	4800	0.00	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%	0.00%
	5 Accounts Listed	L.G.E.A.	0.00		0.00%

FEDERAL GRANTS FUND (ACCT: 277011045)

07-4503- -	FEDERAL GRANT REIMBURSEMENT/REFUND		0.00	0.00%	0.00%
07-4504- -	FEDERAL GRANT RECEIPTS		0.00	0.00%	0.00%
	2 Accounts Listed	4500	0.00	0.00%	0.00%
07-4800- -	FEDERAL GRANT INTEREST		40,000.00	0.57%	0.09%
	1 Accounts Listed	4800	40,000.00	0.57%	0.09%
07-4901- -	FEDERAL GRANT FUND - SURPLUS FROM PRIOR YEAR		7,000,000.00	99.43%	16.43%
07-4909- -	FEDERAL GRANT - CASH TRANSFERS OUT TO OTHER FUNDS		0.00	0.00%	0.00%
07-4910- -	FEDERAL GRANT - CASH TRANSFERS IN FROM OTHER FUNDS		0.00	0.00%	0.00%
	3 Accounts Listed	4900	7,000,000.00	99.43%	16.43%
	6 Accounts Listed	Fed. Grants	7,040,000.00		16.52%

Ambulance Fund

09-4504- -	EMS FEDERAL GRANTS		0.00	0.00%	0.00%
09-4510- -	EMS STATE GRANTS		10,000.00	0.17%	0.02%
	2 Accounts Listed	4500	10,000.00	0.17%	0.02%
09-4611- -	EMS FEES		1,750,000.00	29.26%	4.11%
09-4680- -	EMS TRAINING FEES		42,000.00	0.70%	0.10%
	2 Accounts Listed	4600	1,792,000.00	29.97%	4.21%
09-4727- -	EMS REIMBURSEMENTS		1,000.00	0.02%	0.00%
09-4727- -01	HB 8 RECEIPTS		276,160.08	4.62%	0.65%
09-4728- -	EMS DONATIONS		500.00	0.01%	0.00%
09-4731- -	EMS MISC REVENUE		500.00	0.01%	0.00%
	4 Accounts Listed	4700	278,160.08	4.65%	0.65%
09-4801- -	EMS INTEREST EARNED ON ACCT		0.00	0.00%	0.00%
	1 Accounts Listed	4800	0.00	0.00%	0.00%
09-4901- -	EMS SURPLUS FROM PRIOR YEAR		50,000.00	0.84%	0.12%
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%

FY 2023-2024 Budget Revenues
SHELBY COUNTY FISCAL COURT
All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
Ambulance Fund				
09-4910- -	TRANSFER FROM GENERAL FUND	3,850,000.00	64.38%	9.03%
	4 Accounts Listed	4900	3,900,000.00	65.22%
	13 Accounts Listed	Ambulance	5,980,160.08	14.03%
Special Fund				
75-4504- -	CDBG-CV (UTILITY) GRANT RECEIPTS	0.00	0.00%	0.00%
75-4504- -01	CDBG - WEILAND GRAVITY SEWER LINE RECEIPTS	276,985.00	100.00%	0.65%
75-4510- -	STATE GRANTS	0.00	0.00%	0.00%
	3 Accounts Listed	4500	276,985.00	100.00%
75-4731- -	CDBG MISC	0.00	0.00%	0.00%
	1 Accounts Listed	4700	0.00	0.00%
75-4901- -	SURPLUS	0.00	0.00%	0.00%
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	0.00	0.00%
	7 Accounts Listed	Special	276,985.00	0.65%
TRANSIENT ROOM TAX				
76-4138- -	TRANSIENT ROOM TAX RECEIPTS	900,000.00	99.98%	2.11%
	1 Accounts Listed	4100	900,000.00	99.98%
76-4801- -	TRANSIENT ROOM TAX INTEREST	150.00	0.02%	0.00%
	1 Accounts Listed	4800	150.00	0.02%
76-4901- -	TRANSIENT ROOM TAX SURPLUS	0.00	0.00%	0.00%
76-4903- -	ADJUSTMENTS TO PRIOR YEAR SURPLUS	0.00	0.00%	0.00%
	2 Accounts Listed	4900	0.00	0.00%
	4 Accounts Listed	TRANSIENT	900,150.00	2.11%
EQUITABLE SHARING FUND (FEDERAL) SHERIFF				
77-4780- -	EQUITABLE SHARING RECIEPTS	0.00	0.00%	0.00%
77-4780- -01	EQUITABLE SHARING RECEITPS FROM OTHER AGENCIES	0.00	0.00%	0.00%
	2 Accounts Listed	4700	0.00	0.00%
77-4801- -	EQUITABLE SHARING INTEREST	20.00	0.28%	0.00%
	1 Accounts Listed	4800	20.00	0.28%
77-4901- -	EQUITABLE SHARING SURPLUS	7,000.00	99.72%	0.02%
77-4903- -	EQUITABLE SHARING ADJ'S TO PRIOR YEAR SURPLUS	0.00	0.00%	0.00%
77-4909- -	EQUITABLE SHARING TRANSFER OUT	0.00	0.00%	0.00%
77-4910- -	EQUITABLE SHARING TRANSFER IN FROM OTHER FUNDS	0.00	0.00%	0.00%
	4 Accounts Listed	4900	7,000.00	99.72%
	7 Accounts Listed	EQUITABLE	7,020.00	0.02%
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	6,832.56	100.00%	0.02%
	4 Accounts Listed	4900	6,832.56	100.00%
	4 Accounts Listed	KACOLT	6,832.56	0.02%

COUNTY CLERK PERMANENT STORAGE FEES

FY 2023-2024 Budget Revenues
SHELBY COUNTY FISCAL COURT
All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
COUNTY CLERK PERMANENT STORAGE FEES				
79-4731- -	MISC. REVENUE-COUNTY CLERK PERMANENT STORAGE FEES	134,000.00	65.64%	0.31%
	1 Accounts Listed	4700	134,000.00	65.64%
79-4801- -	INTEREST	150.00	0.07%	0.00%
	1 Accounts Listed	4800	150.00	0.07%
79-4901- -	SURPLUS	70,000.00	34.29%	0.16%
79-4903- -	ADJUSTMENTS TO PRIOR YEAR SURPLUS	0.00	0.00%	0.00%
	2 Accounts Listed	4900	70,000.00	34.29%
	4 Accounts Listed	CLERK STORAGE	204,150.00	0.48%
OPIOID SETTLEMENT FUND				
80-4760- -	OPIOID RECEIPTS	40,696.00	14.73%	0.10%
	1 Accounts Listed	4700	40,696.00	14.73%
80-4801- -	OPIOID INTEREST	200.00	0.07%	0.00%
	1 Accounts Listed	4800	200.00	0.07%
80-4901- -	OPIOID - SURPLUS FROM PRIOR YEAR	235,319.93	85.19%	0.55%
80-4909- -	OPIOID - CASH TRANSFERS OUT TO OTHER FUNDS	0.00	0.00%	0.00%
80-4910- -	OPIOID - CASH TRANSFERS IN FROM OTHER FUNDS	0.00	0.00%	0.00%
	3 Accounts Listed	4900	235,319.93	85.19%
	5 Accounts Listed	OPIOID	276,215.93	0.65%
ALCOHOL BEVERAGE CONTROL FUND				
88-4402- -	ALCOHOLIC BEVERAGE LICENSE AND PERMIT FEES	30,000.00	99.67%	0.07%
	1 Accounts Listed	4400	30,000.00	99.67%
88-4801- -	ALCOHOLIC BEVERAGE INTEREST EARNED	100.00	0.33%	0.00%
	1 Accounts Listed	4800	100.00	0.33%
88-4901- -	ALCOHOLIC BEVERAGE - SURPLUS PRIOR YEAR	0.00	0.00%	0.00%
88-4909- -	ABC CASH TRANSFERS OUT TO OTHER FUNDS	0.00	0.00%	0.00%
88-4910- -	ABC CASH TRANSFERS IN FROM OTHER FUNDS	0.00	0.00%	0.00%
	3 Accounts Listed	4900	0.00	0.00%
	5 Accounts Listed	ABC	30,100.00	0.07%
PUBLIC PROPERTIES				
97-4801- -	PUBLIC PROPERTIES INTEREST	0.00	0.00%	0.00%
	1 Accounts Listed	4800	0.00	0.00%
97-4901- -	SURPLUS FROM PRIOR YEAR	0.00	0.00%	0.00%
	1 Accounts Listed	4900	0.00	0.00%
	2 Accounts Listed	PUBLIC PROP.	0.00	0.00%
	180 Accounts Listed	14 Funds listed totaling	42,614,937.20	

Proposed Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Fiscal Year 2023-2024

General Fund		
5000	GENERAL GOVERNMENT	6,720,492.78
5100	PROTECTION TO PERSONS AND PROPERTY	3,804,346.01
5200	GENERAL HEALTH AND SANITATION	1,221,222.50
5300	SOCIAL SERVICES	925,056.28
5400	RECREATION AND CULTURE	1,045,971.76
7700	LEASES	341,503.51
8000	CAPITAL PROJECTS	300,000.00
9100	GENERAL SERVICES	405,500.00
9200	CONTINGENT APPROPRIATIONS	367,628.79
9300	TRANSFERS TO OTHER FUNDS	0.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	2,089,000.00
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	1,255,000.00
Total General		18,475,721.63
Road Fund		
5100	PROTECTION TO PERSONS AND PROPERTY	1,600.00
6100	ROADS	3,121,468.30
9100	GENERAL SERVICES	83,500.00
9200	CONTINGENT APPROPRIATIONS	232,733.70
9300	TRANSFERS TO OTHER FUNDS	0.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	508,200.00
Total Road		3,947,502.00
Jail Fund		
5100	PROTECTION TO PERSONS AND PROPERTY	3,905,077.56
9100	GENERAL SERVICES	161,875.00
9200	CONTINGENT APPROPRIATIONS	11,247.44
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,391,900.00
Total Jail		5,470,100.00
Local Government Economic Assistance Fund		
6100	ROADS	0.00
Total L.G.E.A.		0.00
FEDERAL GRANTS FUND (ACCT: 277011045)		
9100	GENERAL SERVICES	7,040,000.00
Total Fed. Grants		7,040,000.00
Ambulance Fund		
5100	PROTECTION TO PERSONS AND PROPERTY	4,271,552.30
9100	GENERAL SERVICES	66,700.00
9200	CONTINGENT APPROPRIATIONS	36,602.78
9400	FRINGE BENEFITS- EMPLOYERS SHARE	1,605,305.00
Total Ambulance		5,980,160.08
Special Fund		
5000	GENERAL GOVERNMENT	276,985.00
5300	SOCIAL SERVICES	0.00
9200	CONTINGENT APPROPRIATIONS	0.00
Total Special		276,985.00
TRANSIENT ROOM TAX		
5400	RECREATION AND CULTURE	900,150.00

Proposed Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Fiscal Year 2023-2024

TRANSIENT ROOM TAX		
		Total TRANSIENT
		900,150.00
EQUITABLE SHARING FUND (FEDERAL) SHERIFF		
5100	PROTECTION TO PERSONS AND PROPERTY	7,020.00
		Total EQUITABLE
		7,020.00
KACOLT LEASING TRUST		
7700	LEASES	6,832.56
		Total KACOLT
		6,832.56
COUNTY CLERK PERMANENT STORAGE FEES		
5000	GENERAL GOVERNMENT	204,150.00
		Total CLERK STORAGE
		204,150.00
OPIOID SETTLEMENT FUND		
9100	GENERAL SERVICES	276,215.93
		Total OPIOD
		276,215.93
ALCOHOL BEVERAGE CONTROL FUND		
5000	GENERAL GOVERNMENT	30,100.00
		Total ABC
		30,100.00
PUBLIC PROPERTIES		
9100	GENERAL SERVICES	0.00
		Total PUBLIC PROP.
		0.00
Total Budget Appropriations		42,614,937.20

FY 2023-2024 Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-5001-101-	COUNTY JUDGE EXEC SALARY	130,000.00	0.70%	0.31%
01-5001-103-	COUNTY JUDGE EXEC DEPUTY SALARY	74,200.00	0.40%	0.17%
01-5001-104-	COUNTY JUDGE EXEC FINANCE OFFICER	50,000.00	0.27%	0.12%
01-5001-105-	COUNTY JUDGE EXEC ADMINISTRATIVE ASST. WAGES	39,001.53	0.21%	0.09%
01-5001-127-	COUNTY JUDGE EXEC FINANCE CLERK WAGES	41,117.40	0.22%	0.10%
01-5001-167-	COUNTY JUDGE EXEC CLERK WAGES	18,600.00	0.10%	0.04%
01-5001-210-	COUNTY JUDGE EXEC EXPENSE ACCOUNT	6,000.00	0.03%	0.01%
01-5001-302-	COUNTY JUDGE EXEC ADVERTISING	13,000.00	0.07%	0.03%
01-5001-331-	COUNTY JUDGE EXEC COPIER LEASE	7,800.00	0.04%	0.02%
01-5001-340-	COUNTY JUDGE EXEC VEHICLE - MAINT/REPAIRS	2,000.00	0.01%	0.00%
01-5001-429-	COUNTY JUDGE EXEC VEHICLE - FUEL	3,000.00	0.02%	0.01%
01-5001-445-	COUNTY JUDGE EXEC OFFICE SUPPLIES	4,000.00	0.02%	0.01%
01-5001-481-	COUNTY JUDGE EXEC STAFF UNIFORM ALLOWANC	800.00	0.00%	0.00%
01-5001-563-	COUNTY JUDGE EXEC POSTAL CHARGES	3,700.00	0.02%	0.01%
01-5001-563-01	COUNTY JUDGE EXEC POSTAGE MACH LEASE	3,000.00	0.02%	0.01%
01-5001-568-	COUNTY JUDGE EXEC CAREER DEVELOPMENT	2,400.00	0.01%	0.01%
01-5001-569-	COUNTY JUDGE EXEC CONF/TRAINING - DEPUTY JUDGE	1,200.00	0.01%	0.00%
01-5001-573-	COUNTY JUDGE EXECUTIVE TELEPHONES	8,000.00	0.04%	0.02%
01-5001-578-	COUNTY JUDGE EXEC UTILITIES	5,000.00	0.03%	0.01%
01-5001-723-	COUNTY JUDGE EXEC. NEW VEHICLE	50,000.00	0.27%	0.12%
01-5001-725-	COUNTY JUDGE EXEC NEW EQUIPMENT	5,000.00	0.03%	0.01%
01-5005-101-	COUNTY ATTORNEY SALARY	62,000.00	0.34%	0.15%
01-5005-105-	COUNTY ATTORNEY ASST SALARY	18,366.09	0.10%	0.04%
01-5005-165-	COUNTY ATTORNEY SECRETARY WAGES	34,924.03	0.19%	0.08%
01-5005-179-	COUNTY ATTORNEY PART-TIME PERSONNEL	45,900.00	0.25%	0.11%
01-5005-307-	COUNTY ATTORNEY CHILD SUPPORT	20,000.00	0.11%	0.05%
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	200.00	0.00%	0.00%
01-5005-529-	COUNTY ATTORNEY LIABILITY INSURANCE	4,500.00	0.02%	0.01%
01-5005-573-	COUNTY ATTORNEY TELEPHONES	5,000.00	0.03%	0.01%
01-5010-302-	CO CLERK ADVERTISING-DELIQUENT TAXES	2,800.00	0.02%	0.01%
01-5010-349-	CO CLERK RECORDING PAPER & BOOKS	5,500.00	0.03%	0.01%
01-5010-368-	CO CLERK TAX BILL PREPARATION	12,000.00	0.06%	0.03%
01-5010-481-	CO CLERK STAFF UNIFORMS	4,000.00	0.02%	0.01%
01-5010-573-	CO CLERK TELEPHONES	8,500.00	0.05%	0.02%
01-5015-101-	SHERIFF SALARY	130,000.00	0.70%	0.31%
01-5015-103-	SHERIFF DEPUTIES WAGES	510,000.00	2.76%	1.20%
01-5015-178-	SHERIFF DEPUTIES OVERTIME/CO PAYS	160,000.00	0.87%	0.38%
01-5015-179-	SHERIFF PART TIME PERSONNEL/CO PAYS	35,000.00	0.19%	0.08%
01-5015-185-	SHERIFF OTHER WAGES/CO PAYS	1,165,000.00	6.31%	2.73%
01-5015-202-	SHERIFF RETIREMENT	1,005,000.00	5.44%	2.36%
01-5015-595-	SHERIFF D.A.R.E. PROGRAM	0.00	0.00%	0.00%
01-5020-101-	CORONER SALARY	32,000.00	0.17%	0.08%
01-5020-103-	CORONER CHIEF DEPUTY SALARY	0.00	0.00%	0.00%
01-5020-103-01	CORONER DEPUTY SALARIES	45,620.00	0.25%	0.11%
01-5020-178-	CORONER DEPUTY OVERTIME PAY	0.00	0.00%	0.00%

FY 2023-2024 Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-5020-179-	CORONER TRANSPORTER PART TIME WAGES	11,130.00	0.06%	0.03%
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%
01-5020-334-	CORONER BUILDING REPAIR & MAINTENANCE	5,000.00	0.03%	0.01%
01-5020-398-	CORONER IT CONTRACTED SERVICES/EQUIPMENT	6,400.00	0.03%	0.01%
01-5020-429-	CORONER VEHICLE FUEL & MAINTENANCE	6,000.00	0.03%	0.01%
01-5020-445-	CORONER OFFICE SUPPLIES	1,000.00	0.01%	0.00%
01-5020-481-	CORONER UNIFORMS	1,000.00	0.01%	0.00%
01-5020-573-	CORONER TELEPHONES	3,000.00	0.02%	0.01%
01-5020-574-	CORONER TRAINING	2,000.00	0.01%	0.00%
01-5020-578-	CORONER UTILITIES	500.00	0.00%	0.00%
01-5020-721-	CORONER MAINTENANCE & EQUIPMENT	5,000.00	0.03%	0.01%
01-5025-101-	FISCAL COURT MAGISTRATE SALARIES	210,000.00	1.14%	0.49%
01-5025-181-	FISCAL COURT SHERIFF KLEPPF FUND	125,000.00	0.68%	0.29%
01-5025-191-	FISCAL COURT BOARD MEMBER PAYMENTS	4,000.00	0.02%	0.01%
01-5025-210-	FISCAL COURT MAGISTRATES EXPENSE	25,200.00	0.14%	0.06%
01-5025-319-	FISCAL COURT WEBSITE EXPENSE	0.00	0.00%	0.00%
01-5025-322-	FISCAL COURT PAYMENT OF 911 SERVICES FEES	600.00	0.00%	0.00%
01-5025-332-	FISCAL COURT LEGAL FEES	75,000.00	0.41%	0.18%
01-5025-398-	FISCAL COURT GOVDEALS.COM	2,000.00	0.01%	0.00%
01-5025-399-	FISCAL COURT ANIMAL REMOVAL (DAR)	80,000.00	0.43%	0.19%
01-5025-505-	FISCAL COURT CHAMBER OF COMM MEMBERSHIP	3,000.00	0.02%	0.01%
01-5025-507-	FISCAL COURT SHELBY MAIN STREET CORP	23,000.00	0.12%	0.05%
01-5025-542-	FISCAL COURT REWARDS	16,000.00	0.09%	0.04%
01-5025-551-	FISCAL COURT KY CO JUDGE/EXEC MEMBERSHIP	3,000.00	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	0.04%	0.02%
01-5025-551-03	FISCAL COURT NACO MEMBERSHIP	715.00	0.00%	0.00%
01-5025-553-	FISCAL COURT KIPDA MEMBERSHIP	3,000.00	0.02%	0.01%
01-5025-555-	FISCAL COURT KACO MEMBERSHIP	1,120.00	0.01%	0.00%
01-5025-556-	FISCAL COURT KMCA DUES	3,600.00	0.02%	0.01%
01-5025-558-	FISCAL COURT KY COAL MEMBERSHIP	600.00	0.00%	0.00%
01-5025-569-	FISCAL COURT REGISTRATIONS/CONFERENCES	18,000.00	0.10%	0.04%
01-5025-595-	FISCAL COURT CHAMBER OF COMMERCE EVENT COSTS	10,000.00	0.05%	0.02%
01-5030-367-	PVA STATUTORY CONTRIBUTION	175,800.00	0.95%	0.41%
01-5030-573-	PVA TELEPHONES	2,000.00	0.01%	0.00%
01-5035-191-	BOARD OF ASSESSMENT APPEALS	400.00	0.00%	0.00%
01-5040-102-	COUNTY TREASURER SALARY	82,680.00	0.45%	0.19%
01-5040-319-	CO TREASURER COMPUTER PROGRAM SUPPORT	47,000.00	0.25%	0.11%
01-5040-445-	CO TREASURER OFFICE SUPPLIES	8,000.00	0.04%	0.02%
01-5040-481-	CO TREASURER UNIFORMS	500.00	0.00%	0.00%
01-5040-551-	CO TREASURER KACTFO DUES	300.00	0.00%	0.00%
01-5040-569-	CO TREASURER REGISTRATION/CONF'S/TRAINING	4,400.00	0.02%	0.01%
01-5046-107-	HUMAN RESOURCE MANAGER SALARY	70,000.00	0.38%	0.16%
01-5046-319-	HUMAN RESOURCES COMPUTER PROGRAM SUPPORT	12,000.00	0.06%	0.03%

FY 2023-2024 Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-5046-365-	HUMAN RESOURCE BACKGROUND CHECKS	750.00	0.00%	0.00%
01-5046-382-	HUMAN RESOURCE DRUG TESTING	1,000.00	0.01%	0.00%
01-5046-445-	HUMAN RESOURCE OFFICE SUPPLIES	2,000.00	0.01%	0.00%
01-5046-569-	HUMAN RESOURCE TRAINING/CONFERENCES	2,200.00	0.01%	0.01%
01-5046-574-	HUMAN RESOURCE MATERIALS	1,200.00	0.01%	0.00%
01-5046-594-	HUMAN RESOURCE EMPLOYEE TRAINING	0.00	0.00%	0.00%
01-5046-725-	HUMAN RESOURCE NEW OFFICE EQUIPMENT	5,000.00	0.03%	0.01%
01-5047-105-	OCC LIC FEE ASSISANT WAGES	36,380.00	0.20%	0.09%
01-5047-107-	OCC LIC FEE ADMINISTRATOR SALARY	75,780.60	0.41%	0.18%
01-5047-319-	OCC LIC FEE COMPUTER SOFTWARE SUPPORT	8,000.00	0.04%	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	5,000.00	0.03%	0.01%
01-5047-398-	OCC LIC FEE IT CONTRACTED SERVICES	2,050.00	0.01%	0.00%
01-5047-413-	OCC LIC FEE IT EQUIPMENT	500.00	0.00%	0.00%
01-5047-429-	OCC LIC FEE VEHICLE MAINTENANCE & FUEL	800.00	0.00%	0.00%
01-5047-445-	OCC LIC FEE OFFICE SUPPLIES	3,000.00	0.02%	0.01%
01-5047-481-	OCC LIC FEE UNIFORMS	300.00	0.00%	0.00%
01-5047-548-	KBI INCENTIVE PAYMENTS	100,000.00	0.54%	0.23%
01-5047-563-	OCC LIC FEE POSTAGE	5,000.00	0.03%	0.01%
01-5047-567-	OCC LIC FEE REFUNDS	80,000.00	0.43%	0.19%
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	0.02%	0.01%
01-5047-578-	OCC LIC FEE UTILITIES	9,200.00	0.05%	0.02%
01-5047-725-	OCC LIC FEE NEW EQUIPMENT	500.00	0.00%	0.00%
01-5050-179-	ALCOHOLIC BEVERAGE CONTROL OFFICER WAGES	12,800.00	0.07%	0.03%
01-5050-398-	ALCOHOLIC BEVERAGE CONTROL IT CONTRACTED SVC/EQUIP	500.00	0.00%	0.00%
01-5050-445-	ALOCHOLIC BEVERAGE CONTROL OFFICE SUPPLIES	150.00	0.00%	0.00%
01-5050-446-	ABC/PEACE OFFICER SUPPLIES	200.00	0.00%	0.00%
01-5050-531-	ALCOHOLIC BEVERAGE CONTROL BONDS	250.00	0.00%	0.00%
01-5050-569-	ABC OFFICER TRAINING/CONF'S/DUES	450.00	0.00%	0.00%
01-5050-573-	ALCOHOLIC BEVERAGE CONTROL OFFICER TELEPHONE	500.00	0.00%	0.00%
01-5050-576-	ALCOHOLIC BEVERAGE CONTROL OFFICER TRAVEL EXPENSE	1,000.00	0.01%	0.00%
01-5050-595-	ALCOHOLIC BEVERAGE CONTROL PUBLIC EDUCATION	5,000.00	0.03%	0.01%
01-5050-599-	ALCOHOLIC BEVERAGE CONTROL MISC. EXPENSE	1,000.00	0.01%	0.00%
01-5060-101-	COUNTY LAW LIBRARY SERVICES	600.00	0.00%	0.00%
01-5065-192-	ELECTION OFFICERS SALARIES/MILEAGE	55,000.00	0.30%	0.13%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	5,000.00	0.03%	0.01%
01-5065-302-	ELECTION ADVERTISING	2,000.00	0.01%	0.00%
01-5065-347-	POLLING PLACES - RENTAL	2,000.00	0.01%	0.00%
01-5065-441-	ELECTIONS OTHER SUPPLIES & MACHINES	117,000.00	0.63%	0.27%
01-5065-592-	ELECTIONS MAINTENANCE & REPAIR	5,000.00	0.03%	0.01%
01-5076-447-	AREA DEVELOPMENT FUNDS	7,000.00	0.04%	0.02%
01-5080-107-	MAINTENANCE CHIEF SALARY	59,154.87	0.32%	0.14%
01-5080-175-	COURTHOUSE CUSTODIAL WAGES	32,129.80	0.17%	0.08%
01-5080-177-	COURTHOUSE MAINTENANCE WAGES	88,034.70	0.48%	0.21%

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All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-5080-179-	COURTHOUSE PART-TIME CUSTODIAL WAGES	0.00	0.00%	0.00%
01-5080-302-	COURTHOUSE ADVERTISING	250.00	0.00%	0.00%
01-5080-326-	COURTHOUSE ROOF PROJECT - EXPENSES TO VENDORS	0.00	0.00%	0.00%
01-5080-338-	MAINTENANCE OFFICE BLDG REPAIRS & MAINTENANCE	1,000.00	0.01%	0.00%
01-5080-340-	COURTHOUSE VEHICLE MAINT/REPAIRS	3,000.00	0.02%	0.01%
01-5080-340-01	COURTHOUSE (SCJC) VEHICLE MAINT/REPAIRS	1,000.00	0.01%	0.00%
01-5080-352-	COURTHOUSE ELEVATOR MAINTENANCE	2,200.00	0.01%	0.01%
01-5080-398-	COURTHOUSE & SCJC MAINT. IT SERVICES/IT EQUIPMENT	1,200.00	0.01%	0.00%
01-5080-411-	COURTHOUSE CUSTODIAL SUPPLIES	6,600.00	0.04%	0.02%
01-5080-429-	COURTHOUSE VEHICLE FUEL/ OIL	10,000.00	0.05%	0.02%
01-5080-429-01	COURTHOUSE (SCJC) VEHICLE FUEL/OIL	2,500.00	0.01%	0.01%
01-5080-445-	MAINTENANCE OFFICE SUPPLIES	1,000.00	0.01%	0.00%
01-5080-481-	COURTHOUSE MAINTENANCE UNIFORM ALLOWANCE	1,200.00	0.01%	0.00%
01-5080-481-01	COURTHOUSE CUSTODIAL UNIFORM ALLOWANCE	600.00	0.00%	0.00%
01-5080-573-	COURTHOUSE MAINTENANCE TELEPHONES	1,000.00	0.01%	0.00%
01-5080-578-	COURTHOUSE UTILITIES	40,000.00	0.22%	0.09%
01-5080-578-01	COURTHOUSE CBI	360.00	0.00%	0.00%
01-5080-721-	COURTHOUSE MAINTENANCE/EQUIPMENT	83,000.00	0.45%	0.19%
01-5080-721-01	COURTHOUSE LANDSCAPING	4,000.00	0.02%	0.01%
01-5080-723-	COURTHOUSE MAINTENANCE REPLACEMENT VEHICLE	60,000.00	0.32%	0.14%
01-5081-175-	JUDICIAL CENTER CUSTODIAL EMPLOYEE WAGES	73,300.00	0.40%	0.17%
01-5081-177-	JUDICIAL CENTER MAINTENANCE EMPLOYEE WAGES	53,829.34	0.29%	0.13%
01-5081-179-	JUDICIAL CENTER PART-TIME COURT SECURITY WAGES	190,000.00	1.03%	0.45%
01-5081-201-	JUDICIAL CENTER EMPLOYEE SOCIAL SECURITY	8,000.00	0.04%	0.02%
01-5081-202-	JUDICIAL CENTER EMPLOYEES RETIREMENT	25,000.00	0.14%	0.06%
01-5081-205-	JUDICIAL CENTER EMPLOYEES HEALTH INS	15,000.00	0.08%	0.04%
01-5081-206-	JUDICIAL CENTER EMPLOYEES LIFE INS	50.00	0.00%	0.00%
01-5081-209-	JUDICIAL CENTER EMPLOYEES WORKERS COMP	4,000.00	0.02%	0.01%
01-5081-302-	JUDICIAL CENTER ADVERTISING	250.00	0.00%	0.00%
01-5081-346-	JUDICIAL CENTER PEST CONTROL	1,700.00	0.01%	0.00%
01-5081-352-	JUDICIAL CENTER ELEVATOR SERVICE	7,000.00	0.04%	0.02%
01-5081-366-	JUDICIAL CENTER SOLID WASTE COLLECTION	500.00	0.00%	0.00%
01-5081-399-	JUDICIAL CENTER CONTRACTED SERVICES	47,000.00	0.25%	0.11%
01-5081-406-	JUDICIAL CENTER BLDG MAINT SUPPLIES	2,000.00	0.01%	0.00%
01-5081-408-	JUDICIAL CENTER OTHER SUPPLIES	600.00	0.00%	0.00%
01-5081-411-	JUDICIAL CENTER CUSTODIAL SUPPLIES	9,000.00	0.05%	0.02%
01-5081-481-	JUDICIAL CENTER UNIFORMS	500.00	0.00%	0.00%
01-5081-521-	JUDICIAL CENTER KALF INSURANCE	40,000.00	0.22%	0.09%
01-5081-573-	JUDICIAL CENTER TELEPHONES	4,200.00	0.02%	0.01%
01-5081-578-	JUDICIAL CENTER UTILITIES	150,000.00	0.81%	0.35%
01-5081-586-	JUDICIAL CENTER BUILDING MAINT/REPAIRS	60,500.00	0.33%	0.14%
01-5085-334-	OTHER CO PROPERTIES MAINTENANCE	15,000.00	0.08%	0.04%
01-5085-334-01	STRATTON CENTER PROPERTY MAINTENANCE	23,000.00	0.12%	0.05%
01-5085-398-	OTHER CO. PROPERTIES - CONTRACTED SERVICES	5,000.00	0.03%	0.01%
01-5085-572-	SALES & USE TAX PAYMENTS	2,000.00	0.01%	0.00%

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General Fund					
01-5085-573-	STRATTON CENTER TELEPHONES	1,300.00	0.01%	0.00%	
01-5085-578-	OTHER CO PROPERTIES UTILITIES	12,000.00	0.06%	0.03%	
01-5085-578-01	STRATTON CENTER UTILITIES	15,000.00	0.08%	0.04%	
01-5085-581-	OTHER CO PROPERTIES - 7TH ST FILL STATION	1,500.00	0.01%	0.00%	
01-5086-302-	ANNEX ADVERTISING	250.00	0.00%	0.00%	
01-5086-334-	ANNEX MAINT & REPAIRS	10,000.00	0.05%	0.02%	
01-5086-578-	ANNEX UTILITIES	22,000.00	0.12%	0.05%	
01-5086-578-01	ANNEX/UTILITIES/CBI	360.00	0.00%	0.00%	
01-5090-318-	INFORMATION TECHNOLOGY CONTRACT SERVICES	20,500.00	0.11%	0.05%	
01-5090-413-	INFORMATION TECHNOLOGY EQUIPMENT	20,000.00	0.11%	0.05%	
01-5092-106-	PROJECT MANAGER WAGES	51,366.42	0.28%	0.12%	
01-5092-199-	PROJECT ENGINEERING OFFICIAL DUES	150.00	0.00%	0.00%	
01-5092-302-	PROJECT ENGINEERING ADVERTISING	250.00	0.00%	0.00%	
01-5092-309-	PROJECT ENGINEERING CONSULTANTS	30,000.00	0.16%	0.07%	
01-5092-319-	PROJECT ENGINEERING COMPUTER PROGRAM SUPPORT	1,000.00	0.01%	0.00%	
01-5092-445-	PROJECT ENGINEERING OFFICE SUPPLIES	2,000.00	0.01%	0.00%	
01-5092-481-	PROJECT ENGINEERING UNIFORMS	250.00	0.00%	0.00%	
01-5092-551-	PROJECT ENGINEERING MEMBERSHIPS	200.00	0.00%	0.00%	
01-5092-568-	PROJECT ENGINEERING CAREER DEVELOPMENT	2,000.00	0.01%	0.00%	
01-5092-573-	PROJECT ENGINEERING TELEPHONE	700.00	0.00%	0.00%	
01-5092-725-	PROJECT ENGINEERING NEW EQUIPMENT	1,500.00	0.01%	0.00%	
	201 Accounts Listed	5000	6,720,492.78	36.37%	15.77%
01-5102-314-	JUVENILE CONTRACT WITH OTHER COUNTIES	1,000.00	0.01%	0.00%	
01-5102-549-	JUVENILE CONTRACT MEDICAL	2,000.00	0.01%	0.00%	
01-5115-107-	BUILDING CODE ENFORCE SALARY	68,900.00	0.37%	0.16%	
01-5115-165-	BUILDING CODE ENFORCE ADMINISTRATIVE ASST. WAGES	15,601.04	0.08%	0.04%	
01-5115-199-	BUILDING CODE OFFICIAL DUES	200.00	0.00%	0.00%	
01-5115-319-	BUILDING CODE COMPUTER PROGRAM SUPPORT	7,200.00	0.04%	0.02%	
01-5115-398-	BUILDING CODE IT CONTRACTED SERVICES	1,900.00	0.01%	0.00%	
01-5115-429-	BUILDING CODE VEHICLE FUEL & MAINTENANCE	4,835.00	0.03%	0.01%	
01-5115-445-	BUILDING CODE OFFICE SUPPLIES	400.00	0.00%	0.00%	
01-5115-481-	BUILDING CODE UNIFORMS	400.00	0.00%	0.00%	
01-5115-567-	BUILDING CODE REFUNDS	1,000.00	0.01%	0.00%	
01-5115-568-	BUILDING CODE CAREER DEVELOPMENT	750.00	0.00%	0.00%	
01-5115-573-	BUILDING CODE TELEPHONE	1,300.00	0.01%	0.00%	
01-5115-723-	BUILDING CODE REPLACEMENT VEHICLE	0.00	0.00%	0.00%	
01-5115-725-	BUILDING CODE NEW OFFICE EQUIPMENT	1,500.00	0.01%	0.00%	
01-5120-507-	VOL. FIRE DEPT CONTRIBUTION	0.00	0.00%	0.00%	
01-5135-103-	EMA DEPUTY DIRECTOR SALARY	36,148.65	0.20%	0.08%	
01-5135-105-	EMA ADMINISTRATIVE ASSISTANT WAGES	40,303.74	0.22%	0.09%	
01-5135-107-	EMA DIRECTOR SALARY	50,607.58	0.27%	0.12%	
01-5135-302-	EMA ADVERTISING	250.00	0.00%	0.00%	
01-5135-333-	EMA REPEATER SERVICE CONTRACTS	19,000.00	0.10%	0.04%	
01-5135-336-	EMA JEPHTHA KNOB TOWER LEASE PAYMENT	20,000.00	0.11%	0.05%	
01-5135-336-01	EMA COMMUNICATIONS MAINTENANCE/REPAIRS	7,500.00	0.04%	0.02%	

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General Fund					
01-5135-398-	EMA IT CONTRACTED SERVICES/EQUIPMENT	3,000.00	0.02%	0.01%	
01-5135-416-	EMA STATE GRANT-COUNTY EQUIPMENT	2,000.00	0.01%	0.00%	
01-5135-418-	EMA FLOOD PLAIN EQUIPMENT/SUPPLIES	1,000.00	0.01%	0.00%	
01-5135-420-	EMA HAZ-MAT MITIGATION SUPPLIES	7,000.00	0.04%	0.02%	
01-5135-420-01	EMA SEARCH & RESCUE EQUIPMENT	1,000.00	0.01%	0.00%	
01-5135-420-02	EMA FEDERAL GRANTS	2,000,000.00	10.83%	4.69%	
01-5135-420-03	EMA FEDERAL GRANT HAZ-MAT	100,000.00	0.54%	0.23%	
01-5135-429-	EMA VEHICLE FUEL & MAINTENANCE	6,000.00	0.03%	0.01%	
01-5135-441-	EMA NEW EQUIPMENT	9,000.00	0.05%	0.02%	
01-5135-441-01	EMA LEPC EQUIPMENT	100.00	0.00%	0.00%	
01-5135-445-	EMA OFFICE EQUIPMENT & SUPPLIES	1,000.00	0.01%	0.00%	
01-5135-446-	EMA SUPPLIES FOR CLEAN UP RUNS	2,000.00	0.01%	0.00%	
01-5135-481-	EMA UNIFORMS	750.00	0.00%	0.00%	
01-5135-566-	EMA-REIMBURSEMENT TO GOVERNMENT AGENCIES	100.00	0.00%	0.00%	
01-5135-566-01	EMERGENCY RELIEF ASSISTANCE	500.00	0.00%	0.00%	
01-5135-569-	EMA REGISTRATIONS, CONFERENCES, TRAINING	2,000.00	0.01%	0.00%	
01-5135-573-	EMA TELEPHONES	8,000.00	0.04%	0.02%	
01-5135-578-	EMA UTILITIES	11,000.00	0.06%	0.03%	
01-5135-578-01	EMA WARNING SIRENS UTILITIES	11,000.00	0.06%	0.03%	
01-5135-592-	EMA MAINTENANCE & REPAIRS EQUIPMENT	9,000.00	0.05%	0.02%	
01-5135-594-	EMA SAFETY PROGRAMS-WARNING SIRENS MAINT	16,000.00	0.09%	0.04%	
01-5135-723-	EMA VEHICLE REPLACEMENT	0.00	0.00%	0.00%	
01-5135-725-	EMA COPIER LEASE	2,000.00	0.01%	0.00%	
01-5135-739-	EMA WEATHER STATION (MESONET)	7,500.00	0.04%	0.02%	
01-5135-742-	EMA EMERGENCY OPERATIONS CENTER	1,000.00	0.01%	0.00%	
01-5135-999-	EMA RESERVE FOR TRANSFER	2,000.00	0.01%	0.00%	
01-5145-103-	E911 DEPUTY DIRECTOR SALARY	39,220.00	0.21%	0.09%	
01-5145-107-	E911 DIRECTOR SALARY	38,160.00	0.21%	0.09%	
01-5145-159-	E911 DISPATCHERS WAGES	831,620.00	4.50%	1.95%	
01-5145-186-	E911 LONGEVITY	2,000.00	0.01%	0.00%	
01-5145-201-	E911 SOCIAL SECURITY, MATCH	70,500.00	0.38%	0.17%	
01-5145-202-	E911 EMPLOYEE RETIREMENT	232,000.00	1.26%	0.54%	
01-5145-204-	E911 BASIC LIFE INSURANCE, CO FUNDED	2,000.00	0.01%	0.00%	
01-5145-205-	E911 EMPLOYEE HEALTH INSURANCE	78,000.00	0.42%	0.18%	
01-5145-322-	E911 DISPATCH SERVICE FEES	0.00	0.00%	0.00%	
01-5145-334-	E911 MAINTENANCE/REPAIR TO BUILDING	5,000.00	0.03%	0.01%	
01-5145-507-	E911 DISPATCH/CONTRIBUTION	5,000.00	0.03%	0.01%	
01-5145-578-	E911 DISPATCH UTILITIES	10,000.00	0.05%	0.02%	
01-5145-703-	E911 COMMUNICATION EQUIPMENT/GRANTS	1,000.00	0.01%	0.00%	
01-5150-507-	FOREST FIRE PROTECT CONTRIBUTION	600.00	0.00%	0.00%	
01-5175-903-	PUBLIC ADVOCACY PER CAPITA PAYMENT	5,500.00	0.03%	0.01%	
64 Accounts Listed		5100	3,804,346.01	20.59%	8.93%
01-5205-107-	ANIMAL CONTROL MANAGER SALARY	50,000.00	0.27%	0.12%	
01-5205-172-	ANIMAL CONTROL WAGES	112,716.43	0.61%	0.26%	
01-5205-177-	ANIMAL CONTROL MAINTENANCE & GROUNDS	9,400.00	0.05%	0.02%	

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General Fund				
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%
01-5205-398-	ANIMAL CONTROL IT CONTRACTED SERVICES	4,000.00	0.02%	0.01%
01-5205-398-01	ANIMAL CONTROL CONTRACTED SERVICES	30,000.00	0.16%	0.07%
01-5205-403-	ANIMAL CONTROL FOOD & SUPPLIES	11,000.00	0.06%	0.03%
01-5205-429-	ANIMAL CONTROL VEHICLE FUEL	7,000.00	0.04%	0.02%
01-5205-445-	ANIMAL CONTROL OFFICE SUPPLIES	2,500.00	0.01%	0.01%
01-5205-481-	ANIMAL CONTROL UNIFORMS	1,500.00	0.01%	0.00%
01-5205-543-	ANIMAL CONTROL LICENSES	1,250.00	0.01%	0.00%
01-5205-550-	ANIMAL CONTROL DRUG & VET SUPPLIES	55,000.00	0.30%	0.13%
01-5205-568-	ANIMAL CONTROL CAREER DEV.	2,500.00	0.01%	0.01%
01-5205-573-	ANIMAL CONTROL TELEPHONES AND INTERNET	7,000.00	0.04%	0.02%
01-5205-578-0	ANIMAL CONTROL UTILITIES	17,000.00	0.09%	0.04%
01-5205-592-	ANIMAL CONTROL VEHICLE MAINTENANCE	6,000.00	0.03%	0.01%
01-5205-599-	ANIMAL CONTROL MISC.	0.00	0.00%	0.00%
01-5205-723-	ANIMAL CONTROL VEHICLE REPLACEMENT	0.00	0.00%	0.00%
01-5205-725-	ANIMAL CONTROL NEW OFFICE EQUIPMENT	1,000.00	0.01%	0.00%
01-5205-739-	ANIMAL CONTROL EQUIPMENT	4,500.00	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	508,000.00	2.75%	1.19%
01-5210-186-	109 BOARD LONGEVITY	2,000.00	0.01%	0.00%
01-5210-201-	109 BOARD SOCIAL SECURITY, MATCH	39,800.00	0.22%	0.09%
01-5210-202-	109 BOARD RETIREMENT	130,000.00	0.70%	0.31%
01-5210-204-	109 BOARD BASIC LIFE INSURANCE	200.00	0.00%	0.00%
01-5210-205-	109 BOARD EMPLOYEE HEALTH INSURANCE - MATCH	100,000.00	0.54%	0.23%
01-5210-567-	109 BOARD TIRE AMNESTY REFUND	4,000.00	0.02%	0.01%
01-5212-107-	CCP COORDINATOR WAGES	41,891.20	0.23%	0.10%
01-5212-185-	CODE ENFORCEMENT WAGES	0.00	0.00%	0.00%
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%
01-5212-398-	CLEAN COMMUNITY IT SERVICES/IT EQUIPMENT	2,500.00	0.01%	0.01%
01-5212-429-	CLEAN COMMUNITY VEHICLE FUEL	1,400.00	0.01%	0.00%
01-5212-441-	CLEAN COMMUNITY EQUIPMENT/MISC	2,000.00	0.01%	0.00%
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 TELEPHONES & INTERNET	1,200.00	0.01%	0.00%
01-5212-578-	CLEAN COMMUNITY UTILITIES-7TH STREET	2,000.00	0.01%	0.00%
01-5212-723-	CLEAN COMMUNITY NEW VEHICLE	0.00	0.00%	0.00%
01-5215-161-	LITTER ABATEMENT WAGES	31,000.00	0.17%	0.07%
01-5215-302-	LITTER ABATEMENT ADVERTISING/EDUCATION	0.00	0.00%	0.00%
01-5215-408-	LITTER ABATEMENT SUPPLIES	5,000.00	0.03%	0.01%
01-5215-429-	LITTER ABATEMENT VEHICLE FUEL	9,000.00	0.05%	0.02%
01-5215-475-	LITTER ABATEMENT EQUIPMENT	1,000.00	0.01%	0.00%
01-5215-571-	LITTER ABATEMENT VEHICLE MAINT/REPAIR	1,989.87	0.01%	0.00%

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General Fund				
01-5215-573-	LITTER ABATEMENT CELL PHONE	0.00	0.00%	0.00%
01-5220-548-	WATER SYSTEMS MS4 WATER PROJECT	12,000.00	0.06%	0.03%
01-5220-548-01	WATER SYSTEMS SEWERS	0.00	0.00%	0.00%
51 Accounts Listed		5200	1,221,222.50	6.61%
01-5305-507-	SENIOR CITIZEN CONTRIBUTION	20,000.00	0.11%	0.05%
01-5315-107-	YOUTH SERVICES/MINORITY AFFAIRS COORD. WAGES	51,821.28	0.28%	0.12%
01-5315-338-	YOUTH SVC/MINORITY AFFAIRS BLDG MAINT/REPAIRS	1,000.00	0.01%	0.00%
01-5315-398-	YOUTH SVS/MINORITY AFFAIR IT CONTRACTED SVS/EQUIP.	1,560.00	0.01%	0.00%
01-5315-429-	YOUTH SERVICES/MINORITY AFFAIRS FUEL/REPAIRS	1,000.00	0.01%	0.00%
01-5315-445-	YOUTH SERVICES/MINORITY AFFAIRS OFFICE SUPPLIES	500.00	0.00%	0.00%
01-5315-481-	YOUTH SERVICES/MINORITY AFFAIRS UNIFORMS	125.00	0.00%	0.00%
01-5315-569-	YOUTH SVS/MINORITY AFFAIRS CONFERENCE/REGISTRATION	250.00	0.00%	0.00%
01-5315-573-	YOUTH SERVICES/MINORITY AFFAIRS TELEPHONES	800.00	0.00%	0.00%
01-5315-578-	YOUTH SERVICES/MINORITY AFFAIRS UTILITIES	500.00	0.00%	0.00%
01-5315-586-	YOUTH SERVICES/MINORITY AFFAIRS BLDG MAINTENANCE	1,000.00	0.01%	0.00%
01-5315-725-	YOUTH SERVICES/MINORITY AFFAIRS NEW EQUIPMENT	1,000.00	0.01%	0.00%
01-5320-344-	FRIEND OF COURT BURIALS	6,000.00	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%	0.00%
01-5330-507-	GENERAL CHARITY AND WELFARE	10,000.00	0.05%	0.02%
01-5335-334-	COUNTY PROPERTY REPAIRS & IMPROVEMENTS	800,000.00	4.33%	1.88%
01-5335-336-	COUNTY PROPERTY MAINT/REPAIR DEDUCTIBLE	6,000.00	0.03%	0.01%
01-5335-406-	COUNTY PROPERTY BUILDING MAINT SUPPLIES	5,000.00	0.03%	0.01%
01-5340-507-01	A & M ASSOCIATION CONTRIBUTION	5,000.00	0.03%	0.01%
01-5340-507-02	HOSPITAL CONTRIBUTIONS	0.00	0.00%	0.00%
01-5340-507-04	SERENITY CENTER CONTRIBUTION	12,000.00	0.06%	0.03%
22 Accounts Listed		5300	925,056.28	5.01%
01-5401-507-	SHELBY COUNTY PARKS & RECREATION CONTRIB	567,500.00	3.07%	1.33%
01-5401-507-01	SHELBY COUNTY PARKS & RECREATION SPECIAL CONTRIB.	25,000.00	0.14%	0.06%
01-5401-507-02	PARK LAND, WATER, & CONSERVATION GRANT	175,000.00	0.95%	0.41%
01-5401-602-	SHELBY CO PARK-ROOF PROJECT LOAN PYMT-PRINCIPL	29,378.92	0.16%	0.07%
01-5401-606-	SHELBY CO PARK-ROOF PROJECT LOAN PYMT-INTEREST	7,392.84	0.04%	0.02%
01-5420-177-	TRANSIENT FACILITY MAINT/REPAIRS	210,000.00	1.14%	0.49%
01-5420-177-01	TOURISM REFUNDS - TRANSIENT ROOM TAX	500.00	0.00%	0.00%
01-5425-467-	SUPPLIES:CELEBRATIONS/FESTIVALS/ CULTURAL PROGRAMS	5,000.00	0.03%	0.01%
01-5425-507-	CULTURAL PROGRAMS/MARKETING & PROMOTION	11,200.00	0.06%	0.03%
01-5425-507-01	CULTURAL PROGRAMS SHELBYVILLE HORSE SHOW	15,000.00	0.08%	0.04%
10 Accounts Listed		5400	1,045,971.76	5.66%
01-7700-602-	COURT HOUSE ROOF PROJECT - PRINCIPLE ON LEASE	338,496.00	1.83%	0.79%
01-7700-606-	COURT HOUSE ROOF PROJECT - INTERST ON LEASE	3,007.51	0.02%	0.01%
2 Accounts Listed		7700	341,503.51	1.85%
01-8099-742-	COURTHOUSE REPAIR PROJECT - CAPITAL PROJECT PYMTS	300,000.00	1.62%	0.70%
1 Accounts Listed		8000	300,000.00	1.62%
01-9100-186-	LONGEVITY	9,000.00	0.05%	0.02%
01-9100-307-	STATE AUDITING SERVICES	80,000.00	0.43%	0.19%

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SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-9100-307-01	LOCAL AUDITING SERVICES	3,500.00	0.02%	0.01%
01-9100-364-	BUILDING RENTAL REFUNDS	500.00	0.00%	0.00%
01-9100-503-	BANK CHARGES	500.00	0.00%	0.00%
01-9100-521-	INSURANCE KALF PREMIUMS	251,000.00	1.36%	0.59%
01-9100-521-01	AMERICAN DISABILITIES ACT	10,000.00	0.05%	0.02%
01-9100-531-	INSURANCE BONDS	50,000.00	0.27%	0.12%
01-9100-599-	MISCELLANEOUS EXPENSE	1,000.00	0.01%	0.00%
	9 Accounts Listed	9100	405,500.00	2.19%
01-9200-999-	RESERVE FOR TRANSFERS	367,628.79	1.99%	0.86%
01-9200-999-01	CONTINGENT APPROPRIATIONS-RESERVE FOR TRANSFER	0.00	0.00%	0.00%
	2 Accounts Listed	9200	367,628.79	1.99%
01-9300-999-	TRANSFERS TO OTHER FUNDS	0.00	0.00%	0.00%
	1 Accounts Listed	9300	0.00	0.00%
01-9400-201-	SOCIAL SECURITY, CO. MATCH	352,000.00	1.91%	0.83%
01-9400-202-	RETIREMENT, CO. MATCH	900,000.00	4.87%	2.11%
01-9400-205-	EMPLOYEE HEALTH INSURANCE	700,000.00	3.79%	1.64%
01-9400-206-	LIFE INSURANCE, CO FUNDED	2,000.00	0.01%	0.00%
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE	10,000.00	0.05%	0.02%
01-9400-209-	WORKMEN'S COMPENSATION	75,000.00	0.41%	0.18%
01-9400-212-	INCENTIVE TRAINING PAYMENT TO ELECTED OFFICIALS	50,000.00	0.27%	0.12%
	7 Accounts Listed	9400	2,089,000.00	11.31%
01-9500-567-	REFUND OTHER GOVERNMENT AGENCIES/CITY	475,000.00	2.57%	1.11%
01-9500-567-01	REFUND OTHER GOVERNMENT AGENCIES/SIMP	780,000.00	4.22%	1.83%
	2 Accounts Listed	9500	1,255,000.00	6.79%
	372 Accounts Listed	General	18,475,721.63	43.36%
Road Fund				
02-5160-309-	DRUG ENFORCEMENT	1,600.00	0.04%	0.00%
	1 Accounts Listed	5100	1,600.00	0.04%
02-6103-102-	ROAD SUPERVISOR SALARY	71,000.00	1.80%	0.17%
02-6103-445-	ROAD OFFICE EXPENSE	10,000.00	0.25%	0.02%
02-6103-574-	ENVIRONMENTAL TRAINING/SUPPLIES	5,000.00	0.13%	0.01%
02-6103-578-	ROAD UTILITIES	20,000.00	0.51%	0.05%
02-6103-578-01	UTILITIES/INDUSTRIAL ROADWAY SIGNS	4,000.00	0.10%	0.01%
02-6105-105-	ROAD ADMINISTRATIVE ASSISTANT WAGES	54,648.30	1.38%	0.13%
02-6105-143-	ROAD PERSONNEL WAGES	700,000.00	17.73%	1.64%
02-6105-145-	ROAD FOREMAN SALARY	65,720.00	1.66%	0.15%
02-6105-302-	ROAD ADVERTISING	3,500.00	0.09%	0.01%
02-6105-330-	LAUNDRY SERVICE/UNIFORMS	18,000.00	0.46%	0.04%
02-6105-336-	MAINTENANCE & REPAIR DEDUCTIBLE	2,000.00	0.05%	0.00%
02-6105-398-	IT CONTRACTED SERVICES	3,600.00	0.09%	0.01%
02-6105-399-	CONTRACTED SERVICES	115,000.00	2.91%	0.27%
02-6105-405-	ASPHALT PATCHING	155,000.00	3.93%	0.36%
02-6105-405-01	RESURFACING	1,110,000.00	28.12%	2.60%
02-6105-409-	STONE & GRAVEL	50,000.00	1.27%	0.12%
02-6105-413-	IT EQUIPMENT	1,000.00	0.03%	0.00%
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SHELBY COUNTY FISCAL COURT

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Road Fund					
02-6105-415-	DIESEL FUEL	59,000.00	1.49%	0.14%	
02-6105-427-	GARAGE SUPPLIES	42,000.00	1.06%	0.10%	
02-6105-447-	ROAD MATERIALS/MISC	5,000.00	0.13%	0.01%	
02-6105-455-	GAS	50,000.00	1.27%	0.12%	
02-6105-455-01	OIL	7,500.00	0.19%	0.02%	
02-6105-459-	PIPE & CONCRETE	28,000.00	0.71%	0.07%	
02-6105-469-	ROADWAY SIGNS	18,000.00	0.46%	0.04%	
02-6105-471-	SALT	215,000.00	5.45%	0.50%	
02-6105-568-	CAREER DEVELOPMENT	5,000.00	0.13%	0.01%	
02-6105-573-	ROAD TELEPHONES	2,500.00	0.06%	0.01%	
02-6105-586-	MAINTENANCE/REPAIR BUILDING & GROUNDS	30,000.00	0.76%	0.07%	
02-6105-592-	VEHICLE MAINT/REPAIR EQUIPMENT	65,000.00	1.65%	0.15%	
02-6105-713-	HIGHWAY EQUIPMENT	150,000.00	3.80%	0.35%	
02-6105-730-	ROAD STRIPING	56,000.00	1.42%	0.13%	
	31 Accounts Listed	6100	3,121,468.30	79.07%	7.32%
02-9100-186-	ROAD LONGEVITY	3,000.00	0.08%	0.01%	
02-9100-503-	BANK CHARGES	500.00	0.01%	0.00%	
02-9100-521-	INSURANCE KALF PREMIUMS	80,000.00	2.03%	0.19%	
	3 Accounts Listed	9100	83,500.00	2.12%	0.20%
02-9200-999-	ROAD-RESERVE FOR TRANSFER	232,733.70	5.90%	0.55%	
	1 Accounts Listed	9200	232,733.70	5.90%	0.55%
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	70,000.00	1.77%	0.16%	
02-9400-202-	RETIREMENT, COUNTY MATCH	240,000.00	6.08%	0.56%	
02-9400-205-	EMPLOYEE HEALTH INSURANCE	160,000.00	4.05%	0.38%	
02-9400-206-	LIFE INSURANCE	200.00	0.01%	0.00%	
02-9400-208-	UNEMPLOYMENT INSURANCE	2,000.00	0.05%	0.00%	
02-9400-209-	WORKERS' COMPENSATION	36,000.00	0.91%	0.08%	
	6 Accounts Listed	9400	508,200.00	12.87%	1.19%
	43 Accounts Listed	Road	3,947,502.00		9.26%
Jail Fund					
03-5101-101-	JAILERS SALARY	130,000.00	2.38%	0.31%	
03-5101-103-	JAIL DEPUTIES WAGES	1,680,000.00	30.71%	3.94%	
03-5101-107-	JAIL SAP WAGES	0.00	0.00%	0.00%	
03-5101-165-	JAIL SECRETARY WAGES	52,567.36	0.96%	0.12%	
03-5101-173-	JAIL COOKS WAGES	0.00	0.00%	0.00%	
03-5101-177-	JAIL MAINTENANCE WAGES	55,360.20	1.01%	0.13%	
03-5101-179-	JAIL PART TIME PERSONNEL WAGES	65,000.00	1.19%	0.15%	
03-5101-186-	JAIL LONGEVITY	8,000.00	0.15%	0.02%	
03-5101-302-	JAIL ADVERTISING	500.00	0.01%	0.00%	
03-5101-314-	JAIL CONTRACT W/O COUNTIES	600.00	0.01%	0.00%	
03-5101-315-	JAIL CONTRACTED MEDICAL	560,000.00	10.24%	1.31%	
03-5101-331-	JAIL COPIER LEASE	8,000.00	0.15%	0.02%	
03-5101-334-	JAIL BLDG MAINTENANCE	30,000.00	0.55%	0.07%	
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SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

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Jail Fund					
03-5101-336-	JAIL EQUIPMENT MAINTENANCE	115,000.00	2.10%	0.27%	
03-5101-336-01	JAIL MAINTENANCE & REPAIRS/DEDUCTIBLE	2,000.00	0.04%	0.00%	
03-5101-343-	JAIL MEDICAL CATISTROPHIC	0.00	0.00%	0.00%	
03-5101-348-	JAIL SAP PROGRAM	190,000.00	3.47%	0.45%	
03-5101-398-	JAIL IT CONTRACTED SERVICES	13,000.00	0.24%	0.03%	
03-5101-398-01	JAIL CONTRCTED SERVICES	35,000.00	0.64%	0.08%	
03-5101-411-	JAIL CLEANING SUPPLIES	27,000.00	0.49%	0.06%	
03-5101-413-	JAIL IT EQUIPMENT	15,000.00	0.27%	0.04%	
03-5101-425-	JAIL FOOD	450,000.00	8.23%	1.06%	
03-5101-429-	JAIL TRANSPORTATION (GAS, MAINT, REPAIR)	18,000.00	0.33%	0.04%	
03-5101-437-	JAIL LINENS	30,000.00	0.55%	0.07%	
03-5101-441-	JAIL SATELLITE TRACKING EQUIPMENT	5,000.00	0.09%	0.01%	
03-5101-445-	JAIL OFFICE SUPPLIES	9,500.00	0.17%	0.02%	
03-5101-453-	JAIL PERSONAL HYGIENE	50,000.00	0.91%	0.12%	
03-5101-481-	JAIL INMATE UNIFORMS	9,500.00	0.17%	0.02%	
03-5101-481-01	JAIL STAFF UNIFORMS	15,000.00	0.27%	0.04%	
03-5101-547-	JAIL MEDICAL TRANSPORTATION (EMS)	1,000.00	0.02%	0.00%	
03-5101-548-	JAIL LOCAL GRANTS/SPECIAL PROJECTS	500.00	0.01%	0.00%	
03-5101-563-	JAIL-POSTAGE	650.00	0.01%	0.00%	
03-5101-566-	JAIL INMATE REIMBURSEMENT	500.00	0.01%	0.00%	
03-5101-573-	JAIL TELEPHONES	9,000.00	0.16%	0.02%	
03-5101-573-01	JAIL VIDEO ARRAIGNMENT TELEPHONE LINE	2,400.00	0.04%	0.01%	
03-5101-573-02	JAIL - INTERNET SERVICE	9,000.00	0.16%	0.02%	
03-5101-578-	JAIL - UTILITIES	300,000.00	5.48%	0.70%	
03-5101-578-01	JAIL - UTILITIES/TRASH PICK UP	7,000.00	0.13%	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%	
	40 Accounts Listed	5100	3,905,077.56	71.39%	9.16%
03-9100-503-	JAIL-BANK CHARGES	300.00	0.01%	0.00%	
03-9100-521-	JAIL INSURANCE KALF PREMIUMS	150,000.00	2.74%	0.35%	
03-9100-551-	JAIL MEMBERSHIP DUES/ASSOCIATION	1,575.00	0.03%	0.00%	
03-9100-569-	JAIL STAFF TRAINING - CONFERENCES	10,000.00	0.18%	0.02%	
	4 Accounts Listed	9100	161,875.00	2.96%	0.38%
03-9200-999-	JAIL RESERVE FOR TRANSFER	11,247.44	0.21%	0.03%	
	1 Accounts Listed	9200	11,247.44	0.21%	0.03%
03-9400-201-	JAIL SOCIAL SECURITY, COUNTY SHARE	155,000.00	2.83%	0.36%	
03-9400-202-	JAIL RETIREMENT, COUNTY SHARE	930,000.00	17.00%	2.18%	
03-9400-205-	JAIL EMPLOYEE HEALTH INSURANCE	250,000.00	4.57%	0.59%	
03-9400-206-	JAIL BASIC LIFE INSURANCE	900.00	0.02%	0.00%	
03-9400-208-	JAIL UNEMPLOYMENT INSURANCE	5,000.00	0.09%	0.01%	
03-9400-209-	JAIL WORKERS COMPENSATION	45,000.00	0.82%	0.11%	
03-9400-212-	JAIL TRAINING - MATERIALS & SUPPLIES	6,000.00	0.11%	0.01%	
	7 Accounts Listed	9400	1,391,900.00	25.45%	3.27%
	52 Accounts Listed	Jail	5,470,100.00		12.84%

Local Government Economic Assistance Fund

FY 2023-2024 Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
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%
FEDERAL GRANTS FUND (ACCT: 277011045)				
07-9100-332-	FISCAL RECOVERY FUND - ADMINISTRATIVE EXPENDITURES	0.00	0.00%	0.00%
07-9100-515-	FISCAL RECOVERY FUND-PUBLIC HEALTH EXPENDITURES	0.00	0.00%	0.00%
07-9100-515-01	FISCAL RECOVERY FUND-NEGATIVE ECONOMIC IMPACT EXPE	0.00	0.00%	0.00%
07-9100-515-02	FISCAL RECOVERY FUND-PUBLIC SECTOR CAPACITY	0.00	0.00%	0.00%
07-9100-515-04	FISCAL RECOVERY FUND-INFRASTRUCTURE EXPENDITURES	0.00	0.00%	0.00%
07-9100-515-05	FISCAL RECOVERY FUND-REVENUE REPLACEMENT-GOV'T SVC	7,040,000.00	100.00%	16.52%
07-9100-902-	FEDERAL GRANT PAYMENTS	0.00	0.00%	0.00%
	7 Accounts Listed	9100	100.00%	16.52%
	7 Accounts Listed	Fed. Grants	100.00%	16.52%
Ambulance Fund				
09-5140-103-	EMS DEPUTY CHIEF OF OPERATIONS SALARY	0.00	0.00%	0.00%
09-5140-103-01	EMS TRAINING COORDINATOR SALARY	59,360.00	0.99%	0.14%
09-5140-107-	EMS CHIEF OF OPERATIONS SALARY	79,500.00	1.33%	0.19%
09-5140-107-01	EMS MEDICAL DIRECTOR SALARY	20,800.00	0.35%	0.05%
09-5140-137-	EMS MEDICAL PERSONNEL SALARIES	2,004,553.10	33.52%	4.70%
09-5140-165-	EMS ADMINISTRATIVE ASSISTANT SALARY	36,379.20	0.61%	0.09%
09-5140-302-	EMS ADVERTISING	250.00	0.00%	0.00%
09-5140-320-	EMS BILLING SERVICES	155,000.00	2.59%	0.36%
09-5140-320-01	EMS HB 8 AMB PROVIDER TAX RETURN PYMTS	121,205.00	2.03%	0.28%
09-5140-333-	EMS MAINTENANCE AGREEMENTS	132,000.00	2.21%	0.31%
09-5140-336-	EMS MAINTENANCE/REPAIRS DEDUCTIBLE	2,000.00	0.03%	0.00%
09-5140-339-	EMS RADIO MAINTENANCE REPAIRS	6,000.00	0.10%	0.01%
09-5140-398-	EMS IT CONTRACTED SERVICES	24,000.00	0.40%	0.06%
09-5140-398-01	EMS CONTRACTED SERVICES (ALS 360)	357,255.00	5.97%	0.84%
09-5140-413-	EMS IT EQUIPMENT	20,000.00	0.33%	0.05%
09-5140-441-	EMS RADIO EQUIPMENT	50,000.00	0.84%	0.12%
09-5140-445-	EMS OFFICE SUPPLIES	4,000.00	0.07%	0.01%
09-5140-455-	EMS FUEL AND OIL	150,000.00	2.51%	0.35%
09-5140-481-	EMS UNIFORMS	12,000.00	0.20%	0.03%
09-5140-544-	EMS RETURNED CHECK CHARGES	750.00	0.01%	0.00%
09-5140-548-	EMS SPECIAL PROJECTS (FEDERAL FUNDS)	1,000.00	0.02%	0.00%
09-5140-549-	EMS PHYSICALS	6,000.00	0.10%	0.01%
09-5140-550-	EMS MEDICAL SUPPLIES & EQUIPMENT	180,000.00	3.01%	0.42%
09-5140-567-	EMS BILLING REFUNDS/OVERPAYMENTS	10,000.00	0.17%	0.02%
09-5140-568-	EMS CAREER DEVELOPMENT	5,000.00	0.08%	0.01%
09-5140-568-01	EMS PARAMEDIC TRAINING PROGRAM	12,000.00	0.20%	0.03%
09-5140-569-	EMS LICENSE FEES	2,500.00	0.04%	0.01%
09-5140-569-01	EMS TRAINING	5,000.00	0.08%	0.01%
09-5140-569-02	EMS TRAINING/CPR CENTER	35,000.00	0.59%	0.08%
09-5140-573-	EMS TELEPHONES	8,000.00	0.13%	0.02%
09-5140-573-01	EMS TELEPHONES/AIR CARDS	5,000.00	0.08%	0.01%
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SHELBY COUNTY FISCAL COURT

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Account	Name	Budget	% Fund	% Total
Ambulance Fund				
09-5140-578-	EMS UTILITIES	35,000.00	0.59%	0.08%
09-5140-586-	EMS BUILDING MAINTENANCE AND REPAIRS	25,000.00	0.42%	0.06%
09-5140-586-01	EMS ST. 2 BUILDING MAINTENANCE & REPAIRS	100,000.00	1.67%	0.23%
09-5140-586-02	EMS ST. 3 BUILDING MAINTENANCE 7 REPAIRS	100,000.00	1.67%	0.23%
09-5140-592-	EMS VEHICLE MAINTENANCE AND REPAIRS	130,000.00	2.17%	0.31%
09-5140-723-	EMS VEHICLE REPLACEMENT-AMBULANCE	330,000.00	5.52%	0.77%
09-5140-723-01	EMS VEHICLE REPLACEMENT RESPONSE CARS	40,000.00	0.67%	0.09%
09-5140-725-	EMS GENERAL SUPPLIES	7,000.00	0.12%	0.02%
	39 Accounts Listed	5100	4,271,552.30	71.43%
09-9100-186-	EMS LONGEVITY	6,000.00	0.10%	0.01%
09-9100-503-	EMS BANK CHARGES	700.00	0.01%	0.00%
09-9100-521-	EMS INSURANCE KALF PREMIUMS	60,000.00	1.00%	0.14%
	3 Accounts Listed	9100	66,700.00	1.12%
09-9200-999-	EMS RESERVE FOR TRANSFER	36,602.78	0.61%	0.09%
	1 Accounts Listed	9200	36,602.78	0.61%
09-9400-201-	EMS SOCIAL SECURITY	168,805.00	2.82%	0.40%
09-9400-202-	EMS RETIREMENT	1,031,000.00	17.24%	2.42%
09-9400-205-	EMS HEALTH INSURANCE	300,000.00	5.02%	0.70%
09-9400-206-	EMS LIFE INSURANCE	500.00	0.01%	0.00%
09-9400-208-	EMS UNEMPLOYMENT INSURANCE	5,000.00	0.08%	0.01%
09-9400-209-	EMS WORKERS COMP	100,000.00	1.67%	0.23%
	6 Accounts Listed	9400	1,605,305.00	26.84%
	49 Accounts Listed	Ambulance	5,980,160.08	14.03%
Special Fund				
75-5075-548-	ECON DEVELOPMENT SPECIAL PROJECTS	0.00	0.00%	0.00%
75-5075-548-01	ECON DEVELOPMENT SPECIAL PROJECT - WEILAND SEWER	276,985.00	100.00%	0.65%
	2 Accounts Listed	5000	276,985.00	100.00%
75-5340-348-	CDBG-CV (UTILITY) GRANT PAYMENTS	0.00	0.00%	0.00%
	1 Accounts Listed	5300	0.00	0.00%
75-9200-599-	MISC ACCT	0.00	0.00%	0.00%
	1 Accounts Listed	9200	0.00	0.00%
	4 Accounts Listed	Special	276,985.00	0.65%
TRANSIENT ROOM TAX				
76-5420-903-	TRANSIENT ROOM TAX DISBURSEMENTS	900,150.00	100.00%	2.11%
	1 Accounts Listed	5400	900,150.00	100.00%
	1 Accounts Listed	TRANSIENT	900,150.00	2.11%
EQUITABLE SHARING FUND (FEDERAL) SHERIFF				
77-5105-435-	EQUITABLE SHARING FUNDS SPENT	7,020.00	100.00%	0.02%
	1 Accounts Listed	5100	7,020.00	100.00%
	1 Accounts Listed	EQUITABLE	7,020.00	0.02%
KACOLT LEASING TRUST				
78-7700-602-	KACOLT MT EDEN FIRE DEPT. PRINCIPLE	6,000.00	87.81%	0.01%
78-7700-606-	KACOLT MT EDEN FIRE DEPT. INTEREST	832.56	12.19%	0.00%
78-7700-699-02	KACOLT MT EDEN FIRE DEPARTMENT	0.00	0.00%	0.00%

FY 2023-2024 Budget Appropriations

SHELBY COUNTY FISCAL COURT

All Fund Types Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
KACOLT LEASING TRUST				
	3 Accounts Listed	7700	6,832.56	100.00% 0.02%
	3 Accounts Listed	KACOLT	6,832.56	0.02%
COUNTY CLERK PERMANENT STORAGE FEES				
79-5010-446-	CLERK PERMANENT STORAGE EQUIPMENT & SUPPLIES	204,150.00	100.00%	0.48%
	1 Accounts Listed	5000	204,150.00	100.00% 0.48%
	1 Accounts Listed	CLERK STORAGE	204,150.00	0.48%
OPIOID SETTLEMENT FUND				
80-9100-515-	OPIOID - EXPENDITURES	276,215.93	100.00%	0.65%
	1 Accounts Listed	9100	276,215.93	100.00% 0.65%
	1 Accounts Listed	OPIOD	276,215.93	0.65%
ALCOHOL BEVERAGE CONTROL FUND				
88-5050-566-	ALCOHOLIC BEVERAGE CONTROL REIMB. TO GENERAL FUND	30,100.00	100.00%	0.07%
	1 Accounts Listed	5000	30,100.00	100.00% 0.07%
	1 Accounts Listed	ABC	30,100.00	0.07%
PUBLIC PROPERTIES				
97-9100-599-	PUBLIC PROPERTIES MISC.	0.00	0.00%	0.00%
	1 Accounts Listed	9100	0.00	0.00% 0.00%
	1 Accounts Listed	PUBLIC PROP.	0.00	0.00%
	537 Accounts Listed	14 Funds listed totaling	42,614,937.20	

FY 2023-2024 Budget Appropriations
SHELBY COUNTY FISCAL COURT

BUDGET SIGNATURE PAGE

Submitted

Date April 18, 2023

Signed Don R. Don
County Judge/Executive

Approved as to Form and Classification

Date April 24, 2023

Signed Robert O. Boone
State Local Finance Officer

This budget ordinance was duly adopted by the Shelby County Fiscal Court, Commonwealth of Kentucky, on this the 16th day of May, 2023

Signed Don Don
County Judge/Executive

Attest Tony Hanner
County Clerk

ANNUAL STANDING ORDER TO PRE-APPROVE CERTAIN RECURRING EXPENSES
SHELBY COUNTY FISCAL COURT
Fiscal Year 2023-2024

Pursuant to KRS 68.275(3), "The Fiscal Court may adopt an order, to pre-approve the payments of monthly payroll and utility expenses. No other expenses shall be pre-approved pursuant to this subsection without the written consent of the State Local Finance Officer...". The Fiscal Court in accordance with state law hereby orders the following recurring expenses for payroll and utilities be paid when due.

The Fiscal Court further orders upon the written consent of the State Local Finance Officer the following expenses be paid when due:

Account Number	Description
01-5001-101-	COUNTY JUDGE EXEC SALARY
01-5001-103-	COUNTY JUDGE EXEC DEPUTY SALARY
01-5001-104-	COUNTY JUDGE EXEC FINANCE OFFICER
01-5001-105-	COUNTY JUDGE EXEC ADMINISTRATIVE ASST. WAGES
01-5001-127-	COUNTY JUDGE EXEC FINANCE CLERK WAGES
01-5001-167-	COUNTY JUDGE EXEC CLERK WAGES
01-5001-563-	COUNTY JUDGE EXEC POSTAL CHARGES
01-5001-573-	COUNTY JUDGE EXECUTIVE TELEPHONES
01-5001-578-	COUNTY JUDGE EXEC UTILITIES
01-5005-101-	COUNTY ATTORNEY SALARY
01-5005-105-	COUNTY ATTORNEY ASST SALARY
01-5005-165-	COUNTY ATTORNEY SECRETARY WAGES
01-5005-179-	COUNTY ATTORNEY PART-TIME PERSONNEL
01-5005-573-	COUNTY ATTORNEY TELEPHONES
01-5010-573-	CO CLERK TELEPHONES
01-5015-101-	SHERIFF SALARY
01-5015-103-	SHERIFF DEPUTIES WAGES
01-5015-178-	SHERIFF DEPUTIES OVERTIME/CO PAYS
01-5015-179-	SHERIFF PART TIME PERSONNEL/CO PAYS
01-5015-185-	SHERIFF OTHER WAGES/CO PAYS
01-5015-202-	SHERIFF RETIREMENT
01-5020-101-	CORONER SALARY
01-5020-103-	CORONER CHIEF DEPUTY SALARY
01-5020-103-01	CORONER DEPUTY SALARIES
01-5020-178-	CORONER DEPUTY OVERTIME PAY
01-5020-179-	CORONER TRANSPORTER PART TIME WAGES
01-5020-573-	CORONER TELEPHONES
01-5020-578-	CORONER UTILITIES
01-5025-101-	FISCAL COURT MAGISTRATE SALARIES
01-5025-181-	FISCAL COURT SHERIFF KLEPPF FUND
01-5025-210-	FISCAL COURT MAGISTRATES EXPENSE
01-5030-573-	PVA TELEPHONES
01-5040-102-	COUNTY TREASURER SALARY
01-5046-107-	HUMAN RESOURCE MANAGER SALARY
01-5047-105-	OCC LIC FEE ASSISANT WAGES
01-5047-107-	OCC LIC FEE ADMINISTRATOR SALARY
01-5047-573-	OCC LIC FEE TELEPHONES
01-5047-578-	OCC LIC FEE UTILITIES
01-5050-179-	ALCOHOLIC BEVERAGE CONTROL OFFICER WAGES
01-5050-573-	ALCOHOLIC BEVERAGE CONTROL OFFICER TELEPHONE

Account Number	Description
01-5060-101-	COUNTY LAW LIBRARY SERVICES
01-5065-192-	ELECTION OFFICERS SALARIES/MILEAGE
01-5065-193-	ELECTION COMMISSIONERS SALARIES
01-5065-347-	POLLING PLACES - RENTAL
01-5080-107-	MAINTENANCE CHIEF SALARY
01-5080-175-	COURTHOUSE CUSTODIAL WAGES
01-5080-177-	COURTHOUSE MAINTENANCE WAGES
01-5080-179-	COURTHOUSE PART-TIME CUSTODIAL WAGES
01-5080-573-	COURTHOUSE MAINTENANCE TELEPHONES
01-5080-578-	COURTHOUSE UTILITIES
01-5081-175-	JUDICIAL CENTER CUSTODIAL EMPLOYEE WAGES
01-5081-177-	JUDICIAL CENTER MAINTENANCE EMPLOYEE WAGES
01-5081-179-	JUDICIAL CENTER PART-TIME COURT SECURITY WAGES
01-5081-201-	JUDICIAL CENTER EMPLOYEESSOCIAL SECURITY
01-5081-202-	JUDICIAL CENTER EMPLOYEES RETIREMENT
01-5081-205-	JUDICIAL CENTER EMPLOYEES HEALTH INS
01-5081-206-	JUDICIAL CENTER EMPLOYEES LIFE INS
01-5081-366-	JUDICIAL CENTER SOLID WASTE COLLECTION
01-5081-573-	JUDICIAL CENTER TELEPHONES
01-5081-578-	JUDICIAL CENTER UTILITIES
01-5085-572-	SALES & USE TAX PAYMENTS
01-5085-573-	STRATTON CENTER TELEPHONES
01-5085-578-	OTHER CO PROPERTIES UTILITIES
01-5085-578-01	STRATTON CENTER UTILITIES
01-5085-581-	OTHER CO PROPERTIES - 7TH ST FILL STATION
01-5086-578-	ANNEX UTILITIES
01-5086-578-01	ANNEX/UTILITIES/CBI
01-5092-106-	PROJECT MANAGER WAGES
01-5092-573-	PROJECT ENGINEERING TELEPHONE
01-5115-107-	BUILDING CODE ENFORCE SALARY
01-5115-165-	BUILDING CODE ENFORCE ADMINISTRATIVE ASST. WAGES
01-5115-573-	BUILDING CODE TELEPHONE
01-5135-103-	EMA DEPUTY DIRECTOR SALARY
01-5135-105-	EMA ADMINISTRATIVE ASSISTANT WAGES
01-5135-107-	EMA DIRECTOR SALARY
01-5135-336-	EMA JEPHTHA KNOB TOWER LEASE PAYMENT
01-5135-573-	EMA TELEPHONES
01-5135-578-	EMA UTILITIES
01-5135-578-01	EMA WARNING SIRENS UTILITIES
01-5135-594-	EMA SAFETY PROGRAMS-WARNING SIRENS MAINT
01-5145-103-	E911 DEPUTY DIRECTOR SALARY
01-5145-107-	E911 DIRECTOR SALARY
01-5145-159-	E911 DISPATCHERS WAGES
01-5145-186-	E911 LONGEVITY
01-5145-201-	E911 SOCIAL SECURITY, MATCH
01-5145-202-	E911 EMPLOYEE RETIREMENT
01-5145-204-	E911 BASIC LIFE INSURANCE, CO FUNDED
01-5145-205-	E911 EMPLOYEE HEALTH INSURANCE
01-5145-578-	E911 DISPATCH UTILITIES
01-5205-107-	ANIMAL CONTROL MANAGER SALARY
01-5205-172-	ANIMAL CONTROL WAGES
01-5205-573-	ANIMAL CONTROL TELEPHONES AND INTERNET
01-5205-578-0	ANIMAL CONTROL UTILITIES

Account Number	Description
01-5210-161-	109 BOARD LABOR PAYROLL
01-5210-186-	109 BOARD LONGEVITY
01-5210-201-	109 BOARD SOCIAL SECURITY, MATCH
01-5210-202-	109 BOARD RETIREMENT
01-5210-204-	109 BOARD BASIC LIFE INSURANCE
01-5210-205-	109 BOARD EMPLOYEE HEALTH INSURANCE - MATCH
01-5212-107-	CCP COORDINATOR WAGES
01-5212-185-	CODE ENFORCEMENT WAGES
01-5212-573-	CLEAN COMMUNITY TELEPHONES & INTERNET
01-5212-578-	CLEAN COMMUNITY UTILITIES-7TH STREET
01-5215-161-	LITTER ABATEMENT WAGES
01-5215-573-	LITTER ABATEMENT CELL PHONE
01-5315-107-	YOUTH SERVICES/MINORITY AFFAIRS COORD. WAGES
01-5315-573-	YOUTH SERVICES/MINORITY AFFAIRS TELEPHONES
01-5315-578-	YOUTH SERVICES/MINORITY AFFAIRS UTILITIES
01-5401-602-	SHELBY CO PARK-ROOF PROJECT LOAN PYMT-PRINCIPL
01-5401-606-	SHELBY CO PARK-ROOF PROJECT LOAN PYMT-INTEREST
01-7700-602-	COURT HOUSE ROOF PROJECT - PRINCIPLE ON LEASE
01-7700-606-	COURT HOUSE ROOF PROJECT - INTERST ON LEASE
01-9100-186-	LONGEVITY
01-9100-503-	BANK CHARGES
01-9400-201-	SOCIAL SECURITY, CO. MATCH
01-9400-202-	RETIREMENT, CO. MATCH
01-9400-205-	EMPLOYEE HEALTH INSURANCE
01-9400-206-	LIFE INSURANCE, CO FUNDED
02-6103-102-	ROAD SUPERVISOR SALARY
02-6103-578-	ROAD UTILITIES
02-6103-578-01	UTILITIES/INDUSTRIAL ROADWAY SIGNS
02-6105-105-	ROAD ADMINISTRATIVE ASSISTANT WAGES
02-6105-143-	ROAD PERSONNEL WAGES
02-6105-145-	ROAD FOREMAN SALARY
02-6105-573-	ROAD TELEPHONES
02-9100-186-	ROAD LONGEVITY
02-9100-503-	BANK CHARGES
02-9400-201-	SOCIAL SECURITY COUNTY MATCH
02-9400-202-	RETIREMENT, COUNTY MATCH
02-9400-205-	EMPLOYEE HEALTH INSURANCE
02-9400-206-	LIFE INSURANCE
03-5101-101-	JAILERS SALARY
03-5101-103-	JAIL DEPUTIES WAGES
03-5101-107-	JAIL SAP WAGES
03-5101-165-	JAIL SECRETARY WAGES
03-5101-173-	JAIL COOKS WAGES
03-5101-177-	JAIL MAINTENANCE WAGES
03-5101-179-	JAIL PART TIME PERSONNEL WAGES
03-5101-186-	JAIL LONGEVITY
03-5101-573-	JAIL TELEPHONES
03-5101-573-01	JAIL VIDEO ARRAIGNMENT TELEPHONE LINE
03-5101-573-02	JAIL - INTERNET SERVICE
03-5101-578-	JAIL - UTILITIES
03-5101-578-01	JAIL - UTILITIES/TRASH PICK UP
03-9100-503-	JAIL-BANK CHARGES
03-9400-201-	JAIL SOCIAL SECURITY, COUNTY SHARE

Account Number	Description
03-9400-202-	JAIL RETIREMENT, COUNTY SHARE
03-9400-205-	JAIL EMPLOYEE HEALTH INSURANCE
03-9400-206-	JAIL BASIC LIFE INSURANCE
09-5140-103-	EMS DEPUTY CHIEF OF OPERATIONS SALARY
09-5140-103-01	EMS TRAINING COORDINATOR SALARY
09-5140-107-	EMS CHIEF OF OPERATIONS SALARY
09-5140-107-01	EMS MEDICAL DIRECTOR SALARY
09-5140-137-	EMS MEDICAL PERSONNEL SALARIES
09-5140-165-	EMS ADMINISTRATIVE ASSISTANT SALARY
09-5140-573-	EMS TELEPHONES
09-5140-573-01	EMS TELEPHONES/AIR CARDS
09-5140-578-	EMS UTILITIES
09-9100-186-	EMS LONGEVITY
09-9100-503-	EMS BANK CHARGES
09-9400-201-	EMS SOCIAL SECURITY
09-9400-202-	EMS RETIREMENT
09-9400-205-	EMS HEALTH INSURANCE
09-9400-206-	EMS LIFE INSURANCE
75-5075-548-	ECON DEVELOPMENT SPECIAL PROJECTS
75-5075-548-01	ECON DEVELOPMENT SPECIAL PROJECT - WEILAND SEWER
75-5340-348-	CDBG-CV (UTILITY) GRANT PAYMENTS
75-9200-599-	MISC ACCT
76-5420-903-	TRANSIENT ROOM TAX DISBURSEMENTS
78-7700-602-	KACOLT MT EDEN FIRE DEPT. PRINCIPLE
78-7700-606-	KACOLT MT EDEN FIRE DEPT. INTEREST
78-7700-699-02	KACOLT MT EDEN FIRE DEPARTMENT
79-5010-446-	CLERK PERMANENT STORAGE EQUIPMENT & SUPPLIES
173 Preapproved Accounts	

It is hereby acknowledged the above standing orders shall expire after July 1 of each fiscal year and no more payments designated in the standing order shall be pre-approved unless a new order is adopted by the Fiscal Court according to the provisions of KRS 68.275(3).

Motion made by: Magistrate John Sandler

Seconded by: Magistrate Joey Riddle Jr.

Vote: All in favor

Signature: Dan R. [Signature] April 18, 2023
 Judge/Executive Date

Approved: Robert O. Brone April 24, 2023
 State Local Finance Officer Date