

Shelby County  
2020  
Appropriations

	2019	2020
<b>APPROPRIATED for GENERAL FUND</b>		
COMMISSIONERS (Dept. 1)	\$406,217.00	\$413,973.00
BUILDING DEPARTMENT (Dept. 2)	\$60,000.00	\$60,000.00
SALES TAX FIVE YEAR 1/2% (Dept. 66)	\$3,030,300.00	\$3,434,000.00
AUDITOR (Dept. 3)	\$253,869.00	\$264,048.00
TREASURER (Dept. 4)	\$190,988.00	\$194,539.00
PROSECUTING ATTORNEY (Dept. 5)	\$633,401.44	\$653,870.00
BUREAU OF INSPECTION (Dept. 8)	\$70,000.00	\$70,000.00
REGIONAL PLAN COMM (Dept 9)	\$27,777.85	\$28,000.00
COURT OF APPEAL (Dept. 11)	\$15,676.00	\$15,676.00
COMMON PLEAS COURT (Dept. 12)	\$306,805.94	\$315,501.94
JURY COMMISSION (Dept. 110)	\$693.00	\$693.00
DOMESTIC RELATIONS REFEREE (Dept. 115)	\$145,303.00	\$149,839.00
ADULT PROBATION (Dept. 112)	\$112,912.00	\$210,997.00
JUVENILE COURT (Dept. 13)	\$746,278.00	\$759,078.00
JUVENILE COURT IV-E (Dept. 6)	\$11,420.79	\$10,454.86
PROBATE COURT (Dept. 14)	\$213,927.94	\$221,129.94
CLERK OF COURT (Dept. 15)	\$346,741.00	\$360,969.00
CORONER (Dept. 16)	\$128,014.00	\$128,014.00
MUNICIPAL COURT (Dept. 17)	\$118,119.00	\$127,353.00
CITY SOLICITOR (Dept. 138)	\$0.00	\$0.00
BOARD OF ELECTIONS (Dept. 18)	\$313,467.00	\$381,970.00
BUILDING AND GROUNDS (Dept. 19)	\$680,253.00	\$688,334.00
COURTHOUSE SECURITY (Dept. 10)	\$38,186.00	\$41,740.00
SORN - SHERIFF (Dept. 26)	\$3,600.00	\$5,000.00
SHERIFF'S OFFICE (Dept. 20)	\$5,025,789.00	\$5,774,030.00
RECORDER (Dept. 21)	\$174,259.00	\$180,493.00
EMERGENCY MANAGEMENT (Dept. 22)	\$60,000.00	\$60,000.00
PUBLIC DEFENDER (Dept. 23)	\$401,570.00	\$451,161.00
VARIOUS GRANTS (Dept. 24)	\$346,200.00	\$371,200.00
MEDICAL MANDATED (Dept. 70)	\$119,845.72	\$120,567.30
VETERANS RELIEF DONATION FUND (Dept. 25)	\$2,472.52	\$10,737.84
SOLDIER'S RELIEF (Dept. 28)	\$587,902.01	\$593,348.27
WELFARE GRANTS (Dept. 29)	\$115,000.00	\$115,000.00
COUNTY SANITARY ENGINEER (Dept. 161)	\$17,620.00	\$18,149.00
INSURANCE, PENSION, TAXES (Dept. 123)	\$2,261,025.00	\$2,317,054.00
MISCELLANEOUS (Dept. 52)	\$620,739.00	\$653,739.00
UNANTICIPATED EMERGENCY (Dept. 103)	\$218,600.00	\$213,000.00
CENSUS (Dept. 7)		\$8,110.32
<b>GRAND TOTAL - GENERAL FUND</b>	<b>\$17,804,972.21</b>	<b>\$19,421,769.47</b>
<b>APPROPRIATED for OTHER FUNDS:</b>		
SHERIFF-INTELIPAY (Dept. 62)	\$280,000.00	\$250,000.00
DOG AND KENNEL (Dept. 34)	\$210,852.00	\$246,048.61
DUI ENFORCEMENT (Dept. 153)	\$25,000.00	\$12,000.00
TAX EASE ADMINISTRATION FUND (Dept. 100)	\$5,000.00	\$5,000.00
2011 OHIO PET FUND GRANT (Dept. 188)	\$14,000.00	\$16,000.00
DONATIONS - ANIMAL SHELTER (Dept. 148)	\$10,000.00	\$10,000.00

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SHELBY COUNTY DRUG TASK FORCE FUND (Dept. 165)	\$2,400.00	\$300.00
DETAC-TREASURER (Dept. 57)	\$26,046.75	\$26,550.00
DETAC-PROSECUTOR (Dept. 77)	\$27,645.00	\$26,455.00
TITLE ADM./CLERK OF COURTS (Dept. 61)	\$293,258.02	\$335,978.00
COMPUTER FUND-COURTS (Dept. 173 & 80)	\$36,000.00	\$35,000.00
COMPUTERIZED LEGAL RESEARCH (Dept. 174 & 78)	\$32,000.00	\$34,000.00
COMMON PLEAS-SPECIAL PROJECTS (Dept. 47)	\$80,000.00	\$120,000.00
RECORDER-SUPPLEMENT EQUIP (Dept. 79)	\$46,000.00	\$46,000.00
ROAD & BRIDGE (Dept. 35)	\$143,613.36	\$165,308.59
ADULT DAY CARE (Dept. 58)	\$140,274.75	\$140,539.00
JOB & FAMILY SERVICES (Dept. 39)	\$4,123,288.89	\$4,409,691.17
WIA GRANT FUND (Dept. 149)	\$196,053.37	\$175,400.10
CHILDREN SERVICES (Dept. 160)	\$1,257,729.92	\$1,831,609.09
CHILD SUPPORT ENFORCEMENT (Dept. 143)	\$925,938.46	\$883,684.75
JUVENILE COURT IMPACT PROGRAM (Dept. 189)	\$30,000.00	\$49,799.05
REAL ESTATE ASSESSMENT (Dept. 40)	\$587,719.00	\$639,715.00
JUSTICE REINVESTMENT GRANT (Dept. 171)	\$127,810.88	\$0.00
ENGINEER/AUTO & GAS (Dept. 41)	\$11,759,481.17	\$13,850,007.10
FEDERAL EXCHANGE GRANT (Dept. 83)	\$2,687,954.67	\$0.00
SOIL CONSERVATION (Dept. 42)	\$399,759.98	\$477,842.70
LAW LIBRARY (Dept. 187)	\$97,486.89	\$101,850.00
REGIONAL PLANNING COMM (Dept. 43)	\$66,546.85	\$69,224.95
PERMANENT IMPROVEMENTS (Dept. 44)	\$1,118,000.00	\$1,118,000.00
CAPITAL IMPROVEMENTS - 1/2% SALES TAX (Dept. 84)	\$1,492,200.00	\$1,700,000.00
ANIMAL SHELTER CONSTRUCTION FUND (Dept. 90)	\$0.00	\$0.00
TRANSITIONAL HOUSING CONSTRUCTION FUND (Dept. 88)	\$0.00	\$0.00
NUTRITION SERV. OF SHELBY CO. (Dept. 54)	\$213,341.00	\$246,828.50
BOND RETIREMENT (Dept. 45)	\$74,406.42	\$0.00
PROBATION SERVICES FUND (Dept. 93)	\$46,000.00	\$67,000.00
PROBATION SERVICES (JUVENILE) (Dept. 46)	\$700.00	\$700.00
FAIR HAVEN CAPITAL ENDOWMENT (Dept. 69)	\$900,000.00	\$457,778.91
FAIR HAVEN SHELBY COUNTY HOME (Dept. 75)	\$8,627,993.96	\$9,151,631.78
MCCARTYVILLE DEBT SERVICE (Dept. 186)	\$36,775.90	\$36,775.90
SHELBY COUNTY SEWER DISTRICT (Dept. 155)	\$1,107,038.04	\$1,133,194.63
MILL CREEK DEBT SERVICE (Dept. 71)	\$24,670.52	\$24,670.52
KETTLERSVILLE SEWER PROJECT (Dept. 130)	\$52,138.75	\$51,598.75
NEWPORT SEWER PROJECT (Dept. 127)	\$24,490.65	\$32,595.33
SCBDD - CAPITAL IMPROVEMENTS (Dept. 107)	\$25,000.00	\$0.00
DITCH MAINTENANCE FUND (Dept. 49)	\$682,463.88	\$580,687.94
PROBATE COURT CONDUCT/BUSINESS (Dept. 64)	\$1,200.00	\$2,000.00
SPECIAL PROJECTS - PROBATE (Dept. 101)	\$20,000.00	\$25,000.00
DISPUTE RESOLUTION - PROBATE (Dept. 128)	\$2,000.00	\$2,000.00
SPECIAL PROJECTS - JUVENILE (Dept. 141)	\$25,000.00	\$30,000.00
UNITED WAY SPECIAL PROJECT GRANT (Dept. 87)	\$1,259.25	\$931.17
VOCA/SVAA GRANT (Dept. 170)	\$0.00	\$208,896.82
VICTIMS ASST. GRANT (Dept. 76)	\$233,716.97	\$26,631.97
SCBDD SEVERANCE BENEFIT FUND (Dept. 126)	\$40,600.00	\$0.00
SCBDD BOARD (Dept. 50)	\$8,727,096.42	\$7,909,511.53
MRS DAY CARE (Dept. 121)	\$210,968.26	\$211,292.10
PARKS AND RECREATION (Dept. 51)	\$10,000.00	\$25,289.19

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CASA/GAL ASSOCIATION GRANT (Dept. 181)	\$61,600.00	\$75,600.00
STAR HOUSE (Dept. 144)	\$218,023.16	\$296,761.00
MARINE PATROL GRANT (Dept. 75)	\$0.00	\$11,136.15
OPOTA (SHERIFF) (Dept. 183)	\$15,000.00	\$0.00
SCBDD WAIVER MATCH FUND (Dept. 85)	\$1,390,080.00	\$0.00
IDEA-B SPEC ED GRANT (Dept. 129)	\$38,934.83	\$492,913.51
CARE & CUSTODY (Dept. 91)	\$147,100.38	\$0.00
CARE & CUSTODY (Dept. 106)	\$0.00	\$235,365.00
DARE / DARE ABUSE RESIST (Dept. 109)	\$146,740.00	\$110,600.48
OHIO DEPT. OF EDUCATION GRANTS SCBDD (Dept. 119)	\$37,500.00	\$35,719.09
COPS IN SCHOOL GRANT (Dept. 114)	\$212,942.69	\$263,867.50
ADA GRANT (Dept, 166)	\$10,333.00	\$0.00
SVAA GRANT (FEDERAL) (Dept. 176)	\$139,765.88	\$130,486.41
CDBG BLOCK GRANT (Dept. 55)	\$150,000.00	\$44,000.00
HOME REVOLVING LOAN (Dept. 152)	\$40,479.40	\$20,000.00
CCA GRANT 2017-2018 (Dept. 30)	\$31,454.81	\$0.00
COMMUNITY CORRECTIONS GRANT (Dept. 134)	\$0.00	\$94,292.53
2016 COMMUNITY DEVELOPMENT GRANT (Dept. 169)	\$0.00	\$0.00
911 WIRELESS (Dept. 120)	\$109,800.00	\$109,800.00
CHIP - 2015 (Dept. 116)	\$0.00	\$0.00
TRUST FUNDS (Various Depts.)	\$11,500.00	\$4,000.00
EMERGENCY MANAGEMENT (Dept. 63)	\$169,536.85	\$215,280.00
HAZARD MITIGATION GRANT (Dept. 168)	\$0.00	\$0.00
EMPG GRANT FY 18 (Dept. 95)	\$44,445.00	\$19,102.02
HMEP GRANT (Dept. 108)	\$10,000.00	\$10,000.00
L E P C (Dept. 73)	\$34,000.00	\$34,000.00
SHSP FY 2015 (Dept. 142)	\$0.00	\$0.00
EMPG GRANT FY15 (Dept. 81)	\$0.00	\$10,000.00
EMPG GRANT FY17 (Dept. 131)	\$2,825.21	\$0.00
DOMESTIC VIOLENCE (Dept. 59)	\$12,000.00	\$12,000.00
SHERIFF ROTARY FUND (Dept. 60)	\$290,951.17	\$333,400.32
SHERIFF'S CONCEALED HANDGUN (Dept. 31)	\$111,500.00	\$38,000.00
SHELBY CO. EMPLOYEE HEALTH (Dept. 156)	\$4,249,000.00	\$4,585,000.00
INDIGENT GUARDIANSHIP FUND (Dept. 172)	\$8,000.00	\$8,000.00
<b>TOTAL of ALL OTHER FUNDS</b>	\$55,022,432.36	\$54,190,342.16
<b>Total of General Fund and All Other Funds</b>	\$72,827,404.57	\$73,612,111.63