

2022 Shelby County Appropriations

	2021	2022	Difference	Category
APPROPRIATED for GENERAL FUND				
COMMISSIONERS (Dept. 1)	\$429,219.58	\$450,529.00	\$21,309.42	Elected, Executive
BUILDING DEPARTMENT (Dept. 2)	\$60,000.00	\$0.00	(\$60,000.00)	Community Services
SALES TAX FIVE YEAR 1/2% (Dept. 66)	\$3,437,000.00	\$3,942,510.00	\$505,510.00	Finances
AUDITOR (Dept. 3)	\$265,376.00	\$284,004.00	\$18,628.00	Elected, Audit Revenues/Expenses
TREASURER (Dept. 4)	\$216,905.36	\$232,356.00	\$15,450.64	Elected, Revenue/Investment
PROSECUTING ATTORNEY (Dept. 5)	\$669,784.15	\$770,536.50	\$100,752.35	Elected, Public Safety
BUREAU OF INSPECTION (Dept. 8)	\$70,000.00	\$70,000.00	\$0.00	Audit Expenses
REGIONAL PLAN COMMISSION (Dept. 9)	\$26,625.00	\$24,558.65	(\$2,066.35)	County Planning
COURT OF APPEALS (Dept. 11)	\$15,676.00	\$15,676.00	\$0.00	Public Safety
COMMON PLEAS COURT (Dept. 12)	\$315,501.94	\$333,399.40	\$17,897.46	Elected, Public Safety
JURY COMMISSION - COMMON PLEAS (Dept. 110)	\$693.00	\$693.00	\$0.00	Public Safety
DOMESTIC RELATIONS REFEREE (Dept. 115)	\$153,139.00	\$160,357.00	\$7,218.00	Public Safety/Community Services
ADULT PROBATION (Dept. 112)	\$208,997.00	\$195,877.00	(\$13,120.00)	Public Safety
JUVENILE COURT (Dept. 13)	\$774,078.00	\$788,598.00	\$14,520.00	Elected, Public Safety/Community Services
JUVENILE COURT TITLE IV-E (Dept. 6)	\$10,334.82	\$9,193.51	(\$1,141.31)	Public Safety
PROBATE COURT (Dept. 14)	\$221,129.94	\$235,856.40	\$14,726.46	Legal/Contracts
CLERK OF COURT (Dept. 15)	\$367,917.64	\$381,711.00	\$13,793.36	Elected Public Safety
CORONER (Dept. 16)	\$150,107.88	\$150,843.00	\$735.12	Elected, Public Safety
MUNICIPAL COURT (Dept. 17)	\$128,980.00	\$130,186.00	\$1,206.00	Public Safety
CITY SOLICITOR (Dept. 138)	\$0.00	\$0.00	\$0.00	Public Safety
BOARD OF ELECTIONS (Dept. 18)	\$351,438.00	\$403,111.00	\$51,673.00	Elections
BUILDING AND GROUNDS (Dept. 19)	\$718,547.00	\$778,099.00	\$59,552.00	Land, Buildings, Infrastructure
COURTHOUSE SECURITY (Dept. 10)	\$44,090.00	\$46,396.00	\$2,306.00	Public Safety
SORN - SHERIFF (Dept. 26)	\$2,500.00	\$2,500.00	\$0.00	Public Safety
SHERIFF'S OFFICE (Dept. 20)	\$5,779,331.55	\$6,270,152.00	\$490,820.45	Elected, Public Safety
RECORDER (Dept. 21)	\$187,130.21	\$194,783.00	\$7,652.79	Elected, Document Retention
EMERGENCY MANAGEMENT AGENCY (Dept. 22)	\$60,000.00	\$60,000.00	\$0.00	Emergency Planning
PUBLIC DEFENDER (Dept. 23)	\$462,540.00	\$520,944.00	\$58,404.00	Public Safety
VARIOUS GRANTS (Dept. 24)	\$372,000.00	\$373,100.00	\$1,100.00	Miscellaneous
MEDICAL MANDATES (Dept. 70)	\$121,665.51	\$128,849.50	\$7,183.99	Medical-Related, Emergency Services
VETERANS RELIEF DONATION FUND (Dept. 25)	\$17,377.84	\$41,084.47	\$23,706.63	Community Services
VETERANS SERVICE COMMISSION (Dept. 28)	\$629,895.00	\$635,998.53	\$6,103.53	Community Services

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WELFARE GRANTS (Dept. 29)	\$115,000.00	\$115,000.00	\$0.00	Community Services
COUNTY SANITARY ENGINEER (Dept. 161)	\$18,149.00	\$19,057.00	\$908.00	Land, Buildings, Infrastructure
INSURANCE, PENSION, TAXES (Dept. 123)	\$2,584,250.00	\$2,637,070.00	\$52,820.00	Health/Liability Insurance Benefits
MISCELLANEOUS (Dept. 52)	\$725,739.00	\$921,239.00	\$195,500.00	Flexibility
UNANTICIPATED EMERGENCY (Dept. 103)	\$255,000.00	\$605,000.00	\$350,000.00	Flexibility
CENSUS (Dept. 7)	\$0.00	\$0.00	\$0.00	Census
BUDGET STABILIZATION (Dept. 8)	\$250,000.00	\$650,000.00	\$400,000.00	Flexibility
COVID RELIEF DISTRIBUTION (Dept. 33)	\$2,475,108.53	\$0.00	(\$2,475,108.53)	CARES ACT
GRAND TOTAL - GENERAL FUND	\$22,691,226.95	\$22,579,267.96	(\$111,958.99)	
APPROPRIATED for OTHER FUNDS:				
SHERIFF-INTELIPAY (Dept. 62)	\$250,000.00	\$225,000.00	(\$25,000.00)	Public Safety
DOG AND KENNEL (Dept. 34)	\$257,445.78	\$259,634.48	\$2,188.70	Community Services
DUI ENFORCEMENT (Dept. 153)	\$10,000.00	\$14,768.66	\$4,768.66	Public Safety
TAX LIEN ADMINISTRATION FUND (Dept. 100)	\$5,000.00	\$5,000.00	\$0.00	Financial Planning
2011 OHIO PET FUND GRANT (Dept. 188)	\$27,000.00	\$27,000.00	\$0.00	Community Services
DONATIONS - ANIMAL SHELTER (Dept. 148)	\$5,000.00	\$5,000.00	\$0.00	Community Services
SHELBY COUNTY DRUG TASK FORCE FUND (Dept. 165)	\$0.00	\$0.00	\$0.00	Public Safety
DETAC-TREASURER (Dept. 57)	\$26,725.00	\$28,540.00	\$1,815.00	Revenue/Investments
DETAC-PROSECUTOR (Dept. 77)	\$27,262.00	\$29,950.00	\$2,688.00	Public Safety
TITLE ADM./CLERK OF COURTS (Dept. 61)	\$343,448.00	\$347,763.50	\$4,315.50	Community Services, Vehicle Titles
COMPUTER FUND-COURTS (Dept. 173 & 80)	\$33,900.00	\$33,900.00	\$0.00	Public Safety
COMPUTERIZED LEGAL RESEARCH (Dept. 174 & 78)	\$28,400.00	\$34,300.00	\$5,900.00	Public Safety/Community Services
COMMON PLEAS-SPECIAL PROJECTS (Dept. 47)	\$95,000.00	\$90,000.00	(\$5,000.00)	Public Safety
RECORDER-SUPPLEMENT EQUIP (Dept. 79)	\$71,000.00	\$41,000.00	(\$30,000.00)	Community Services
ROAD & BRIDGE (Dept. 35)	\$170,421.69	\$185,228.28	\$14,806.59	Land, Buildings, Infrastructure
ADULT DAY CARE (Dept. 58)	\$142,238.00	\$169.05	(\$142,068.95)	Community Services
JOB & FAMILY SERVICES (Dept. 39)	\$4,712,242.11	\$5,522,393.85	\$810,151.74	Community Services
WIOA GRANT FUND (Dept. 149)	\$211,400.10	\$384,398.92	\$172,998.82	Community Services
CHILDREN SERVICES (Dept. 160)	\$2,015,621.54	\$2,447,500.00	\$431,878.46	Community Services
CHILD SUPPORT ENFORCEMENT (Dept. 143)	\$1,002,696.57	\$1,035,462.38	\$32,765.81	Community Services
JUVENILE COURT IMPACT PROGRAM (Dept. 189)	\$20,000.00	\$30,000.00	\$10,000.00	Public Safety
REAL ESTATE ASSESSMENT (Dept. 40)	\$818,740.00	\$955,070.00	\$136,330.00	Property Tax Records
JUSTICE REINVESTMENT GRANT (Dept. 171)	\$0.00	\$0.00	\$0.00	Public Safety

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ENGINEER/AUTO & GAS (Dept. 41)	\$13,681,305.74	\$15,625,646.24	\$1,944,340.50	Road and Bridge Infrastructure
FEDERAL EXCHANGE GRANT (Dept. 83)	\$0.00	\$0.00	\$0.00	
SOIL CONSERVATION (Dept. 42)	\$470,000.00	\$835,000.00	\$365,000.00	Community Services
LAW LIBRARY (Dept. 187)	\$99,300.00	\$96,500.00	(\$2,800.00)	Public Safety
REGIONAL PLANNING COMMISSION (Dept. 43)	\$70,086.08	\$78,856.16	\$8,770.08	County Planning
PERMANENT IMPROVEMENTS (Dept. 44)	\$1,218,000.00	\$5,000,000.00	\$3,782,000.00	Land, Buildings, Infrastructure
CAPITAL IMPROVEMENTS - 1/2% SALES TAX (Dept. 84)	\$1,700,000.00	\$3,200,000.00	\$1,500,000.00	Land, Buildings, Infrastructure
ANIMAL SHELTER CONSTRUCTION FUND (Dept. 90)	\$0.00	\$0.00	\$0.00	Community Services
TRANSITIONAL HOUSING CONSTRUCTION FUND (Dept. 88)	\$325,000.00	\$0.00	(\$325,000.00)	Public Safety/Community Services
NUTRITION SERV. OF SHELBY CO. (Dept. 54)	\$264,265.00	\$264,923.50	\$658.50	Community Services
FAIR HAVEN BOND RETIREMENT (Dept. 45)	\$0.00	\$0.00	\$0.00	Community Services
PROBATION SERVICES FUND (Dept. 93)	\$65,000.00	\$65,000.00	\$0.00	Public Safety
PROBATION FEES - JUVENILE (Dept. 46)	\$850.00	\$650.00	(\$200.00)	Community Services
FAIR HAVEN CAPITAL IMPROVEMENT (Dept. 69)	\$250,000.00	\$250,000.00	\$0.00	Community Services
FAIR HAVEN SHELBY COUNTY HOME (Dept. 75)	\$10,193,009.78	\$8,104,579.00	(\$2,088,430.78)	Community Services
MCCARTYVILLE DEBT SERVICE (Dept. 186)	\$42,275.90	\$42,275.90	\$0.00	Land, Buildings, Infrastructure
SHELBY COUNTY SEWER DISTRICT (Dept. 155)	\$1,504,353.28	\$14,575,994.85	\$13,071,641.57	Land, Buildings, Infrastructure
MILL CREEK DEBT SERVICE (Dept. 71)	\$24,670.52	\$24,670.52	\$0.00	Land, Buildings, Infrastructure
KETTLERSVILLE SEWER PROJECT (Dept. 130)	\$52,328.75	\$52,525.00	\$196.25	Land, Buildings, Infrastructure
NEWPORT SEWER PROJECT (Dept. 127)	\$35,595.44	\$38,618.87	\$3,023.43	Land, Buildings, Infrastructure
SCBDD - CAPITAL IMPROVEMENTS (Dept. 107)	\$0.00	\$0.00	\$0.00	Land, Buildings, Infrastructure
DITCH MAINTENANCE FUND (Dept. 49)	\$633,345.21	\$780,745.08	\$147,399.87	Land, Buildings, Infrastructure
PROBATE COURT CONDUCT/BUSINESS (Dept. 64)	\$2,000.00	\$2,100.00	\$100.00	Community Services
SPECIAL PROJECTS - PROBATE (Dept. 101)	\$25,000.00	\$25,000.00	\$0.00	Community Services
DISPUTE RESOLUTION - PROBATE (Dept. 128)	\$2,000.00	\$2,000.00	\$0.00	Community Services
SPECIAL PROJECTS - JUVENILE (Dept. 141)	\$45,000.00	\$45,000.00	\$0.00	Community Services
UNITED WAY SPECIAL PROJECT GRANT (Dept. 87)	\$405.31	\$2,650.42	\$2,245.11	Community Services
VOCA/SVAA GRANT 2021-2022 (Dept. 170)	\$62,608.63	\$209,244.64	\$146,636.01	Community Services/Public Safety
VOCA/SVAA GRANT 2020-2021 (Dept. 76)	\$223,600.13	\$16,350.67	(\$207,249.46)	Community Services
SCBDD SEVERANCE BENEFIT FUND (Dept. 92)	\$26,050.00	\$26,050.00	\$0.00	Community Services
SCBDD BOARD (Dept. 50)	\$7,544,291.97	\$7,820,302.28	\$276,010.31	Community Services
MRS DAY CARE (Dept. 121)	\$244,180.20	\$317,234.44	\$73,054.24	Community Services
PARKS AND RECREATION (Dept. 51)	\$25,000.00	\$25,000.00	\$0.00	Community Services
OH CASA/GAL ASSOCIATION GRANT (Dept. 181)	\$73,600.00	\$99,900.00	\$26,300.00	Community Services/Public Safety
CORONAVIRUS EMER SUPP GRANT (Dept. 155)		\$1,300.66	\$1,300.66	Medical-Related, Emergency Services

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SUBSTANCE ABUSE TREATMENT GRANT-STAR HOUSE (Dept. 182)		\$271,900.18	\$271,900.18	Public Safety
STAR HOUSE (Dept. 144)	\$253,000.00	\$28,145.00	(\$224,855.00)	Public Safety
MARINE PATROL GRANT (SHERIFF) (Dept. 162)	\$12,916.18	\$3,854.04	(\$9,062.14)	Public Safety
OPOTA (SHERIFF) (Dept. 183)	\$0.00	\$7,450.16	\$7,450.16	Public Safety
SCBDD WAIVER MATCH FUND (Dept. 85)	\$0.00	\$0.00	\$0.00	Community Services
SNAP VEST GRANT (Dept. 118)	\$4,235.85	\$0.00	(\$4,235.85)	Community Services
IDEA-B SPEC ED GRANT (Dept. 129)	\$311,705.23	\$124,227.99	(\$187,477.24)	Community Services
CARE & CUSTODY (Dept. 91)	\$217,636.00	\$0.00	(\$217,636.00)	Community Services
CARE & CUSTODY (Dept. 106)	\$0.00	\$262,439.54	\$262,439.54	Community Services
AMERICAN RESCUE PLAN 2021 (Dept. 138)		\$8,995,848.41	\$8,995,848.41	ARPA Funds
DARE (DARE ABUSE RESISTANCE ED) (Dept. 109)	\$150,495.19	\$145,000.00	(\$5,495.19)	Public Safety
OHIO DEPT. OF EDUCATION GRANTS SCBDD (Dept. 119)	\$100,950.59	\$96,941.93	(\$4,008.66)	Community Services
COPS IN SCHOOL GRANT (Dept. 114)	\$263,867.50	\$298,132.38	\$34,264.88	Public Safety
ADA GRANT (Dept. 166)	\$0.00	\$0.00	\$0.00	Community Services
BOARD OF ELECTIONS SECURITY GRANT (Dept. 94)	\$10,470.71	\$0.00	(\$10,470.71)	Elections
BOARD OF ELCTIONS - CARES ACT (Dept. 102)	\$2,385.42	\$0.00	(\$2,385.42)	Elections
BOARD OF ELECTIONS CTCL GRANT (Dept. 116)	\$242.77	\$0.00	(\$242.77)	Elections
SVAA GRANT (FEDERAL) (Dept. 176)	\$93,309.52	\$61,744.32	(\$31,565.20)	Public Safety
CDBG BLOCK GRANT (Dept. 55)	\$900,000.00	\$776,500.00	(\$123,500.00)	Community Services
PROGRAM INCOME (Dept. 152)	\$22,000.00	\$81,467.43	\$59,467.43	Community Services
CCA GRANT 2021-2023 (Dept. 30)	\$0.00	\$91,623.16	\$91,623.16	Community Services
CCA GRANT 2019-2021 (Dept. 134)	\$34,852.23	\$0.00	(\$34,852.23)	Community Services
2016 COMMUNITY DEVELOPMENT GRANT (Dept. 169)	\$0.00	\$0.00	\$0.00	Community Services
911 WIRELESS (Dept. 120)	\$67,000.00	\$110,000.00	\$43,000.00	Public Safety
CHIP - 2015 (Dept. 116)	\$0.00	\$0.00	\$0.00	Community Services
UNCLAIMED MONEY TRUST FUNDS (Various Depts.)	\$4,800.00	\$8,000.00	\$3,200.00	Community Services
EMERGENCY MANAGEMENT (Dept. 63)	\$223,736.00	\$195,281.60	(\$28,454.40)	Medical-Related, Emergency Services
HAZARD MITIGATION GRANT (Dept. 168)	\$32,450.00	\$18,000.00	(\$14,450.00)	Medical-Related, Emergency Services
EMPG GRANT FY 18 (Dept. 95)	\$0.00	\$0.00	\$0.00	Medical Related, Emergency Services
HMEP GRANT (Dept. 108)	\$10,000.00	\$10,000.00	\$0.00	Medical Related, Emergency Services
L E P C (Dept. 73)	\$34,000.00	\$34,000.00	\$0.00	Medical Related, Emergency Services

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<i>SHSP FY 2015 (Dept. 142)</i>	\$0.00	\$0.00	\$0.00	Medical-Related, Emergency Services
<i>EMPG GRANT FY15 (Dept. 81)</i>	\$0.00	\$0.00	\$0.00	Medical-Related, Emergency Services
<i>EMPG GRANT FY17 (Dept. 131)</i>	\$0.00	\$61,000.00	\$61,000.00	Medical-Related, Emergency Services
<i>EMPG FY20 GRANT (Dept. 136)</i>	\$48,619.53	\$0.00	(\$48,619.53)	Medical-Related, Emergency Services
<i>EMPT FY20 SUPPLEMENT COVID (Dept. 142)</i>	\$13,617.05	\$2,497.50	(\$11,119.55)	Medical-Related, Emergency Services
<i>DOMESTIC VIOLENCE (Dept. 59)</i>	\$12,000.00	\$12,000.00	\$0.00	Public Safety
<i>SHERIFF ROTARY FUND (Dept. 60)</i>	\$312,400.32	\$336,000.00	\$23,599.68	Public Safety
<i>SHERIFF'S CONCEALED HANDGUN (Dept. 31)</i>	\$60,000.00	\$90,000.00	\$30,000.00	Public Safety
<i>SHELBY CO. EMPLOYEE HEALTH (Dept. 156)</i>	\$4,685,000.00	\$4,990,000.00	\$305,000.00	Health Insurance
<i>INDIGENT GUARDIANSHIP FUND (Dept. 172)</i>	\$6,000.00	\$6,500.00	\$500.00	Community Services
TOTAL of ALL OTHER FUNDS	\$57,064,352.82	\$86,448,750.99	\$29,384,398.17	
Total of General Fund and All Other Funds	\$79,755,579.77	\$109,028,018.95	\$29,272,439.18	