CITY OF SHELBYVILLE
TENNESSEE

FISCAL YEAR 2021 – 2022
BUDGET

ADOPTED 10 JUNE 2021

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CITY OF SHELBYVILLE
TENNESSEE

FISCAL YEAR 2021 – 2022
ADOPTED BUDGET

A budget is more than just a series of numbers on a page; it is an embodiment of our values.

– President Barack Obama

MAYOR & CITY COUNCIL

Mayor Wallace Cartwright

Councilor Henry Feldhaus
1st Ward

Councilor Marilyn Ewing
2nd Ward

Councilor Gary Haile
3rd ward

Councilor William Christie
4th Ward

Councilor Stephanie Isaacs
5th Ward

Councilor Ricky Overcast
6th Ward

CITY STAFF

Joshua W. Ray, City Manager

Lisa Smith, City Recorder

Kay Parker, Finance Director

Lori Saddler, Purchasing/IT Director

Buck Vallad, Public Works Director

Chief Jan Phillips, Police Department

Mike Alsup, Parks & Recreation Director

Chief Matt Doak, Fire Department

Bryan Stevens, Building & Codes Director

Paul Perry, Airport Director

Ginger Bobo Shofner, City Attorney

John T. Bobo, City Judge

Mayor
Wallace Cartwright

Vice Mayor
Henry Feldhaus

City Council

William Christie
Marilyn Ewing
Gary Haile
Rick Overcast
Stephanie Isaacs

3 August 2021

Dear Citizens of Shelbyville,

We are excited to present to you the City of Shelbyville fiscal year 2022 (FY22) budget. This budget was approved by the City Council on 10 June 2021 and confirmed by the State of Tennessee Comptroller's office on 9 July 2021.

This budget was prepared using sound fiscal management practices with the ultimate goal of making Shelbyville a better place to live, work, play, and raise a family. We are confident that the approved budget will provide an efficient and effective pathway to deliver the services to our citizens that are both needed and wanted.

This budget includes new sidewalks within our historic downtown square, a new dog park in H.V. Griffin Park, new lights for our tennis courts and baseball/softball fields, development of a street rehabilitation plan, and new equipment for most of our city departments.

Throughout this year, the City will complete a vision planning exercise that will include City Council, staff, and our citizens. This process will help us define who we are and what Our Shelbyville will look like as we move forward. The process will include online surveys, public forums, and community involvement opportunities to ensure that anyone who wants to have a voice has the chance to be heard.

The FY22 budget also includes the creation of the new Tourism & Marketing Department. This new department will provide the City with dedicated staff to help us focus on tourism and marketing. Tourism has always been a big part of who we are and will continue to play a role in who we become. By being proactive in our efforts, we hope that we can effectively market our area to people looking for a new place to visit.

The fiscal year budget is a guideline for how we will make this happen throughout the year. It has been approved by the City Council but it can be amended throughout the year by the Council should needs and opportunities arise. We thank you for your input during the process and look forward to working with you to make Our Shelbyville better!

Sincerely,

Joshua W. Ray
City Manager

Mission: Create a community where our citizens want to live, work, play, and raise a family through vision-oriented planning and the efficient and effective delivery of services.

TENNESSEE
COMPTROLLER
OF THE TREASURY

Jason E. Mumpower
Comptroller

July 9, 2021

Honorable Wallace Cartwright, Mayor
and Honorable Councilmembers
City of Shelbyville
210 N. Spring Street
Shelbyville, TN 37160

Dear Mayor Cartwright and Members of Council:

This letter acknowledges receipt of a certified copy of the fiscal year 2022 budget.

We have reviewed the budget and have determined that projected revenues and other available funds are sufficient to meet anticipated expenditures. Our review of the budget is based solely on the information we have received. With regard to programs included in the budget such as education, roads, and corrections, we have not attempted to determine that the local government has complied with specific program statutes or guidelines, or with any financing requirements prescribed by any state or federal agency. Please note local officials are required to ensure the budget remains balanced throughout the fiscal year and that all maintenance of effort requirements are met – our office has not reviewed or approved any maintenance of effort programs in this budget. Budget amendments must be sent to our office for formal acknowledgement after they are approved by the local governing body (submit to: LGF@cot.tn.gov).

This letter constitutes approval, by this office, for the City's fiscal year 2022 budget as adopted by the City's governing body.

Please send a copy of the signed and certified tax levy ordinance to our office after it has been approved by the Council on July 8, 2021.

If you should have questions or need assistance, please refer to our online resources on our website or feel free to contact your financial analyst, Meghan Huffstutter, at 615-747-5379 or Meghan.Huffstutter@cot.tn.gov.

Very truly yours,

Betsy Knotts
Director of the Division of Local Government Finance

BK:mh

ORDINANCE NO. 2021-1151 ____

"AN ORDINANCE (AS AMENDED) OF THE CITY OF SHELBYVILLE, TENNESSEE, ADOPTING THE ANNUAL OPERATING AND CAPITAL IMPROVEMENTS BUDGET, ALL FUNDS, FOR THE FISCAL YEAR 2021-2022 AND PROVIDING FOR AN EFFECTIVE DATE OF JULY 1, 2021"

WHEREAS, *Tennessee Code Annotated* Title 9, Chapter 1, Section 116 requires that all funds of the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be appropriated; and

WHEREAS, the Municipal Budget Law of 1982 requires that the governing body of each municipality adopt and operate under an annual budget ordinance presenting a financial plan with at least the information required by that state statute, that no municipality may expend any moneys regardless of the source except in accordance with a budget ordinance and that the governing body shall not make any appropriation in excess of estimated available funds; and

WHEREAS, the City Charter, Article XIV, provides for the adoption of an annual budget for all departments of the City of Shelbyville; and

WHEREAS, an annual budget process appropriating funds to the various departments and divisions of City government for the fiscal year beginning July 1, 2021, has been completed in accordance with state law and local ordinances; and

WHEREAS, the City Recorder has caused to be published in a newspaper of general circulation a budget summary and Notice of Public Hearing; and

WHEREAS, a Public Hearing was held on the 10th day of June 2021; and

WHEREAS, it is now deemed in the public interest to adopt the FY 2021-2022 Annual Budget.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Shelbyville, Tennessee, as follows:

1. That the Annual Operating and Capital Improvements Budget, as amended, All Funds, for the City of Shelbyville for fiscal year 2021-2022 shall be and is hereby adopted as set forth in the document attached hereto as Exhibit "A", and entitled:

   City of Shelbyville, Tennessee
   Annual Operating and Capital Improvements Budget
   July 1, 2021 – June 30, 2022

2. That each department of the City shall limit its expenditures to the amount appropriated; that any changes or amendments to the appropriations set forth in the budget shall be made in accordance with the City Code, Article XIV, as required by

the Municipal Budget Law of 1982 T.C.A. Section 6-56-208. In addition, no appropriation may be made in excess of available funds except to provide for an actual emergency threatening the health, property or lives of the inhabitants of the municipality and declared by a two-thirds (2/3) vote of at least a quorum of the governing body in accord with Section 6-56-205 of the *Tennessee Code Annotated.*

3. This Annual Operating and Capital Budget Ordinance and supporting documents shall be submitted to the Comptroller of the Treasury or Comptroller's Designee for approval if the City has debt issued pursuant to Title 9, Chapter 21 of the Tennessee Code Annotated within fifteen (15) days of its adoption. This budget shall not become the official budget for the fiscal year until such budget is approved by the Comptroller of the Treasury or Comptroller's Designee in accordance with Title 9, Chapter 21, of the Tennessee Code annotated (the "Statutes"). If the Comptroller of the Treasury or Comptroller's Designee determines that the budget does not comply with Statutes, the Governing Body shall adjust its estimates or made additional tax levies sufficient to comply with the Statutes or as directed by the Comptroller of the Treasury or Comptroller's Designee. If the City does not have such debt outstanding, it will file this Annual Operation and Capital Budget Ordinance and supporting documents with the Comptroller of the Treasury or Comptroller's Designee.

4. All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

5. This Ordinance shall take effect on July 1, 2021, from and after its passage on Second Reading, the health, safety and welfare of the citizens of Shelbyville requiring it.

6. This Budget Ordinance as Amended substitutes and becomes the Budget Ordinance for FY 2021-2022.

APPROVED:

Wallace Cartwright, Mayor

ATTEST:

Lisa Smith, City Recorder

First Reading: 5/18/2021
Public Hearing: 6/10/2021
Second Reading 6/10/2021
Effective Date: 7/1/2021

APPROVED AS TO FORM:

Ginger Bobo Shofner, City Attorney

I hereby certify this to be a true and exact copy of Ordinance 2021-1151 adopted by the Shelbyville City Council on 6/10/2021.

City Recorder

ORDINANCE NO. 2021-1153

"AN ORDINANCE (AS AMENDED) OF THE CITY OF SHELBYVILLE, TENNESSEE ESTABLISHING THE MUNICIPAL PROPERTY TAX RATE FOR THE FISCAL YEAR 2021-2022 AT $1.59 ON EACH $100 OF ASSESSED VALUATION OF PROPERTY AND PROVIDING FOR AN EFFECTIVE DATE."

WHEREAS, the City Charter Article XII and Article XIV provides for the assessment, levy and collection of City taxes; and

WHEREAS, the Mayor and City Council each year establishes the property tax levy based upon the assessed values within the City as established by the Bedford County Property Assessors Office; and

WHEREAS, the City Recorder has caused to be published in a newspaper of general circulation a Notice of Public Hearing on the tax rate for the City of Shelbyville; and

WHEREAS, a public hearing was held before the Mayor and City Council on the 8th day of July 2021; and

WHEREAS, it is now deemed in the public interest to establish the municipal tax rate for tax year 2021.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and City Council of the City of Shelbyville, Tennessee, as follows:

1. That the owners of all property, real, personal, and mixed, within the corporate limits of the City of Shelbyville (except such property as shall be exempt by the laws of the State of Tennessee) shall for the fiscal year 2021-2022 pay a tax of $1.59 on each $100 of assessed valuation of such property to and for the use of the City of Shelbyville and pay a proportional amount of tax for each amount of assessed valuation under $100. All said taxes to be collected by the proper officers of the City of Shelbyville for use in funding in whole or in part the budget as adopted by this Ordinance.

2. This Ordinance shall take effect from and after its passage on Second and Final Reading, the health, safety and welfare of the citizens of Shelbyville requiring it.

APPROVED:

Wallace Cartwright

Wallace Cartwright, Mayor

ATTEST:

Lisa Smith

Lisa Smith, City Recorder

APPROVED AS TO FORM:

Ginger B. Shofner

Ginger B. Shofner, City Attorney

First Reading: 6/15/2021
Public Hearing: 7/8/2021
Second Reading: 7/8/2021
Effective Date: 7/8/2021

FUND

SUMMARY

SUMMARY OF ALL FUNDS

Final Budget (2021-22)

	FUND	Beg. Fund Balance 7/1/20	Est. Revenues 2020-21	Est. Expend. 2020-21	Est. Ending Fund Bal. 6/30/21	Est. Revenues 2021-22	Est. Expend. 2021-22	Est. Ending Fund Bal. 6/30/22
110	General	10,879,706	20,873,842	19,339,076	12,414,472	21,459,071	23,519,100	10,354,443
180	Cable TV Fund	30,000	0	0	30,000	0	30,000	0
201	Budget Reserve	691,287	152,516	300,000	543,803	0	43,803	500,000
202	Debt Reserve	537,535	457,548	114,378	880,705	0	351,784	528,921
303	State Road Projects	1,005,854	503,446	176,808	1,332,492	1,260,496	1,925,620	667,368
610	Industrial Develop.	81,937	229,665	189,002	122,600	150	4,000	118,750
703	State Street Aid	597,672	686,100	579,000	704,772	686,000	857,000	533,772
705	Police Equipment	26,190	5,500	0	31,690	2,500	15,000	19,190
706	Police Drug	22,499	16,650	2,550	36,599	1,550	5,360	32,789
707	Hotel/Motel	25,269	216,500	101,282	140,487	222,000	206,750	155,737
807	Capital Projects	3,211,291	346,650	2,937,514	620,427	3,550,490	3,475,764	695,153
	Combined Fund Balance Totals	17,109,240			16,858,047			13,606,123

SUMMARY OF ALL FUNDS

(Est. Cash Balances)

Final Budget 2021-22

	FUND	Beg. Cash Balance 7/1/20	Est. Receipts 2020-21	Est. Approp. 2020-21	Est. Ending Cash Balance 6/30/21	Est. Receipts 2021-22	Est. Approp. 2021-22	Est. Ending Cash Balance 6/30/22
110	General	9,590,047	20,873,842	19,339,076	11,124,813	21,459,071	23,519,100	9,064,784
180	Cable TV Fund	30,000	0	0	30,000	0	30,000	0
201	Budget Reserve	691,287	152,516	300,000	543,803	0	43,803	500,000
202	Debt Reserve	537,535	457,548	114,378	880,705	0	351,784	528,921
303	State Road Projects	1,000,639	503,446	176,808	1,327,277	1,260,496	1,925,620	662,153
610	Industrial Develop.	109,592	229,665	189,002	150,255	150	4,000	146,405
703	State Street Aid	529,531	686,100	579,000	636,631	686,000	857,000	465,631
705	Police Equipment	26,190	5,500	0	31,690	2,500	15,000	19,190
706	Police Drug	22,573	16,650	2,550	36,673	1,550	5,360	32,863
707	Hotel/Motel	14,273	216,500	101,282	129,491	222,000	206,750	144,741
807	Capital Projects	1,487,979	346,650	1,347,566	487,063	3,550,490	3,475,764	561,789
	Combined Cash Balance Totals	14,039,646			15,378,401			12,126,477

*Please note that the Drug Fund also includes "Funds held in Trust" which cannot be appropriated or spent until the court system determines the disposition of funds...i.e. returns them to the defendant or orders them released to the city. The above numbers *do not* include the "Funds held in Trust" totals. These funds are held in a separate checking account referred to as the Police Evidence Account.

A total of $19,959 was held in trust as of June 30, 2020, and we anticipate approximately $15,830 will be held in trust at June 30, 2021.

GENERAL FUND

SUMMARY

City of Shelbyville
2021-22 Final Budget
General Fund Summary

	Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
Total Revenues: including transfers in	19,827,235	17,447,745	20,873,842	21,459,071	4,011,326
Expenditures:					
Debt Administration	347,361	349,709	349,709	351,784	2,075
Economic Development	0	56,850	20,000	10,000	(46,850)
Codes	216,496	217,972	181,450	326,152	108,180
Planning	193,333	227,365	210,150	166,350	(61,015)
Other General Govt w/out transfers below	5,518,826	5,905,863	5,771,396	2,907,382	(2,998,481)
Police Department	3,031,287	3,599,055	3,535,635	5,193,683	1,594,628
Fire Department	2,501,283	2,772,817	2,771,850	4,054,346	1,281,529
Streets	1,193,850	1,372,437	1,241,572	1,917,169	544,732
Solid Waste	749,969	947,089	929,900	1,311,472	364,383
Cemetery	104,841	143,995	129,750	218,006	74,011
Stormwater Management	18,652	52,574	41,110	128,030	75,456
Animal Control	150,330	159,295	137,450	259,473	100,178
Parks	442,810	563,308	464,850	776,499	213,191
Recreation Center	749,287	921,972	806,410	1,368,874	446,902
Sports Leagues	77,316	91,345	49,231	133,768	42,423
Airport	582,213	834,733	791,860	993,523	158,790
Transfer to Capital Fund (807) from (49000)	4,080,640	325,000	325,000	3,195,180	2,870,180
Transfer to Budget Reserve Fund (201) from (49000)	155,344	152,516	152,516	0	(152,516)
Transfer to State Rd Proj Fund (303) from (41990)	300,000	300,000	300,000	0	(300,000)
Transfer to Debt Reserve Fund (202) from (41990)	466,032	457,548	457,548	0	(457,548)
Transfer to Industrial Fund (610) from (49000)	0	100,000	100,000	0	(100,000)
Transfer to Drug Fund (706) from (49000)	3,775	0	0	0	0
Non-profit Contributions	216,737	571,690	571,689	207,409	(364,281)
Total Expenditures	21,100,382	20,123,133	19,339,076	23,519,100	3,395,967
					Increase (Decrease)
27100 Fund Balance - General Fund					
Est. Beg. Fund Balance 7/1	12,152,853		10,879,706	12,414,472	
Est. Ending Fund Balance 6/30	10,879,706		12,414,472	10,354,443	(2,060,029)
General/Budget Reserve/Cable TV Funds Combined:					
Est. Ending F.B. (General Fund)	10,879,706		12,414,472	10,354,443	(2,060,029)
Est. Ending F.B. (Budget Reserve Fund)	691,287		543,803	500,000	(43,803)
Est. Ending F.B. (Cable TV Fund)	30,000		30,000	0	(30,000)
Combined Fund Balances	11,600,993		12,988,275	10,854,443	(2,133,832)

*The General Fund, Budget Reserve Fund, and Cable TV Fund are combined for audit purposes; therefore, we combined their fund balances in the illustration above. The $11,600,993 represents the General Fund, fund balance at 6/30/20 as shown in our most recent audit.

FISCAL YEAR 2022

LINE ITEM BUDGET

City of Shelbyville
Final 2021-22 Budget
General Fund (110)
Revenue Summary

	Revenues - 110	Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
31099	Property Taxes-Prior Years	127,699	0	85	100	100
31115	Property Tax 2015	46,806	0	0	100	100
31116	Property Tax 2016	39,941	0	44,000	100	100
31117	Property Tax 2017	81,093	0	6,750	100	100
31118	Property Tax 2018	158,882	0	73,500	20,000	20,000
31119	Property Tax 2019	7,145,352	75,000	230,000	20,000	(55,000)
31120	Property Tax 2020	0	6,748,833	7,275,000	100,000	(6,648,833)
31121	Property Tax 2021	0	0	0	9,063,470	9,063,470
31250	City Tax Relief	(6,916)	(7,000)	(7,200)	1,000	8,000
31300	Interest Property Tax	66,495	45,000	68,500	67,000	22,000
31511	In Lieu of Tax - Power System	720,031	700,000	680,000	650,000	(50,000)
31520	In Lieu of Tax-Industry	173,039	100,000	160,000	165,000	65,000
31530	In Lieu of Tax - Housing Auth.	58,099	47,500	47,500	47,500	0
31540	In Lieu of Tax-TVA	254,064	242,500	236,000	245,000	2,500
31620	Local Sales Tax	4,945,337	3,697,500	5,100,000	4,950,000	1,252,500
31710	Wholesale Beer Tax	656,686	550,000	680,000	650,000	100,000
31720	Wholesale Liquor Tax	294,524	235,000	260,000	250,000	15,000
31730	Wholesale Wine Tax	15	0	0	0	0
31800	Business Tax	540,629	325,000	475,000	475,000	150,000
31805	On-line Sports Betting Tax	0	0	3,500	5,000	5,000
31912	Cable TV Franchise Tax	194,534	170,000	175,000	175,000	5,000
32200	Alcoholic Beverage Licenses	2,450	2,000	5,350	5,000	3,000
32420	AT&T Franchise Fee	14,785	16,000	16,000	17,000	1,000
32610	Building Permits	197,678	150,000	340,000	300,000	150,000
32615	Planning & Zoning Fees	0	400	0	500	100
32620	Electrical Permits	1,820	0	0	100	100
32630	Electrical Permits (State)	27,525	0	0	100	100
32640	Natural Gas Permits	667	650	1,750	1,500	850
32650	Plan Review Fee	39,073	42,000	50,000	45,000	3,000
32660	Construction Review Fee	14,388	9,500	11,000	10,000	500
32670	Beer Permits	6,508	7,000	8,500	8,000	1,000
32710	Sign Permits	3,510	2,200	2,700	2,500	300
33450	Firefighters Supplement	32,000	32,000	32,000	32,000	0
33460	Police Supplement	47,536	52,800	52,000	52,000	(800)
33510	State Sales Tax	1,905,832	1,559,750	1,925,000	1,850,000	290,250
33520	State Income Tax	23,131	5,000	12,500	12,500	7,500
33530	State Beer Tax	13,040	9,000	8,000	8,000	(1,000)
33540	State Alcoholic Beverage Tax	48,833	36,300	50,000	46,000	9,700
33553	State Gasoline Inspection Fee	40,300	35,000	40,000	35,000	0

	General Revenues Cont'd	Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
33593	Corporate Excise Tax	163,819	25,000	140,000	140,000	115,000
34127	Administrative Fees	4,520	3,000	0	100	(2,900)
34215	Fire Services-Special Events	9,823	0	3,100	3,000	3,000
34240	Charges For Admin Services	10,840	10,000	7,500	7,500	(2,500)
34300	Public Works - Charges for Carts	3,020	1,900	4,650	4,500	2,600
34310	Public Works Charges for Services	13,969	12,500	9,200	9,000	(3,500)
34421	Collection Fees - Transfer Station	1,986	2,000	1,600	1,600	(400)
34422	Burn Pit Disposal Fee	6,615	4,000	1,000	1,000	(3,000)
34510	Licenses & Fees-Animal Control	8,699	6,000	9,500	9,000	3,000
34511	Recycling Revenue-Public Works	6,134	5,000	5,000	5,000	0
34710	Parks Game Fees	633	1,500	0	500	(1,000)
34720	Swimming Pool Revenues	25,720	32,000	24,000	24,000	(8,000)
34725	Silver Memberships	32,351	10,000	22,000	22,000	12,000
34730	Rec Center Membership Fees	77,973	60,000	48,500	48,500	(11,500)
34731	Rec Center Programming	21,676	15,000	12,500	13,000	(2,000)
34732	Daily Passes	32,882	20,000	20,000	20,000	0
34740	Shelter Reservations	4,555	4,000	6,900	6,500	2,500
34741	Ball Fields-Tournaments	2,910	1,000	2,500	2,500	1,500
34746	Concessions-Recreation Ctr	2,924	1,800	4,000	4,000	2,200
34747	Baseball/Softball/Adult Leagues	2,621	3,125	3,750	3,100	(25)
34750	Rec Center Rentals	12,642	9,500	3,000	3,000	(6,500)
34751	Rec Center - Rental Deposits	(572)	0	0	0	0
34752	Youth Basketball	14,431	8,075	6,400	6,500	(1,575)
34772	Youth Soccer	16,391	14,000	9,000	9,000	(5,000)
34775	Donations-Parks	5,011	0	10	100	100
34776	Donations - Fire Dept.	3,314	3,959	3,959	3,000	(959)
34777	Donations - Public Works	2,250	0	0	500	500
34778	Donations - Police Dept.	30,662	0	500	500	500
34779	Donations - Animal Control	2,452	0	440	200	200
34780	Donations - Rec Center	5,270	0	1,250	1,000	1,000
34781	Donations - General Govt.	7,674	0	300	1,000	1,000
34800	Hangar Rent	134,549	125,000	150,000	150,000	25,000
34811	Fuel Sales-Airport	328,934	325,000	330,000	350,000	25,000
34815	Services-Airport	2,129	2,500	6,000	5,000	2,500
34820	Product Sales-Airport	3,529	2,700	3,300	3,250	550
34825	Agriculture Rent	11,201	11,700	4,600	4,500	(7,200)
34830	Airport Maintenance Grant	15,000	14,300	15,000	15,000	700
34835	Other Airport Revenues	772	0	100	100	100
35115	Court Fines	164,911	195,000	125,000	125,000	(70,000)
35117	Court Fines-Intoximeter	3,430	2,500	3,500	3,000	500
35120	Parking Violations	120	0	0	100	100
35130	Fines Collected For State-Police	16,300	17,500	11,500	11,500	(6,000)
36120	Bank Interest	118,959	10,000	18,000	18,000	8,000

	General Revenues Cont'd	Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
36215	Rent Income	-	1	1	0	(1)
36300	Sale Of City Property- Surplus	29,177	2,500	9,600	9,000	6,500
36340	Cemetery Lots	45,600	30,000	41,000	41,000	11,000
36350	Insurance Recoveries	89,222	7,962	10,200	10,000	2,038
36355	Reimb from Econ Devel Acct	0	150,000	15,000	10,000	(140,000)
36357	Bedford Co Contrib to Econ Devel.	0	200,000	200,000	0	(200,000)
36440	State Road Maint. Contract	80,892	88,222	88,258	88,258	36
36463	TML/PEP Grants	7,000	13,000	12,000	12,000	(1,000)
36475	Fire Grant	67,230	6,000	2,450	2,000	(4,000)
36490	Police Grant	30,348	37,190	28,000	28,000	(9,190)
36491	Animal Control Grant	1,100	0	1,100	1,000	1,000
36680	Local Govt Direct Appr Grant	0	425,000	512,504	513,606	88,606
36681	CARES Act - Airport	0	0	69,000	0	0
36682	TN CARES Act Allocation	0	220,000	327,960	0	(220,000)
36850	Miscellaneous Refunds	0	0	140	0	0
36900	Miscellaneous Revenue	5,424	5,000	4,200	4,000	(1,000)
36902	PEP 2020 Emerg Relief Divid.	0	0	58,057	0	0
37810	Transfer from Debt Reserve	113,952	114,378	114,378	351,784	237,406
37811	Transfer from Budget Reserve	100,000	300,000	300,000	43,803	(256,197)
37816	Transfer from Equip Fund 705	8,875	0	0	0	0
	Total Gen. Fund Revenues	**19,827,235**	**17,447,745**	**20,873,842**	**21,459,071**	**4,011,326**

City of Shelbyville
2021-22 Final Budget
General Fund
Debt Administration - 41560

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Debt Administration - 41560					
624	Retirement Of Capital Outlay Notes	287,000	297,000	297,000	307,000	10,000
632	Interest On Notes	60,361	52,709	52,709	44,784	(7,925)
	Total Debt Administration	**347,361**	**349,709**	**349,709**	**351,784**	**2,075**

2021-22 Debt Service Payments:	Payoff Date	Principal	Interest	Total
Energy System Capital Outlay Note, Series 2013 (aka Ameresco, Inc.)	**2025-26**	151,000	20,496	171,496
Flume #2 Capital Outlay Note, Series 2015	**2025-26**	101,000	12,738	113,738
Industrial Park Capital Outlay Note, Series 2015	**2026-27**	55,000	11,550	66,550
		307,000	**44,784**	**351,784**

City of Shelbyville
2021-22 Final Budget
General Fund
Economic Development - 41600

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Economic Develop. - 41600					
111	Salaries, Exempt	0	40,000	0	0	(40,000)
127	Professional Services	0	5,000	15,000	7,500	2,500
130	Vacation Expense	0	0	0	0	0
131	Sick Pay	0	0	0	0	0
132	Holiday	0	0	0	0	0
148	Employee Education & Training	0	1,500	0	0	(1,500)
211	Postage	0	100	0	0	(100)
230	Subscriptions & Dues	0	1,000	0	0	(1,000)
245	Utilities, Communications	0	1,500	0	0	(1,500)
280	Travel & Business Expense	0	2,500	4,000	2,500	0
310	Office Supplies & Materials	0	1,000	1,000	0	(1,000)
311	Computers And Printers	0	2,500	0	0	(2,500)
312	Computer Software		1,500	0	0	(1,500)
326	Clothing & Uniforms	0	250	0	0	(250)
	Total Economic Development	**0**	**56,850**	**20,000**	**10,000**	**(46,850)**

City of Shelbyville
2021-22 Final Budget
General Fund
Codes - 41700

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Codes - 41700					
111	Salaries, Exempt	55,625	61,425	57,500	67,481	6,056
121	Wages, Perm. Employees	96,331	115,750	75,000	124,000	8,250
122	Wages, Perm. Employees OT	127	0	0	0	0
124	Wages, Part Time & Temp	158	0	0	0	0
127	Professional Services	7,194	7,000	12,000	7,000	0
130	Vacation Expense	5,405	0	5,000	0	0
131	Sick Pay	3,280	0	3,000	0	0
132	Holiday	8,161	0	7,000	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	2,000	2,500	1,500	(500)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	15,000	15,000
142	Hospital & Health Insurance	0	0	0	40,000	40,000
143	Retirement-Current	0	0	0	13,404	13,404
144	Employee Recognition Programs	0	0	0	1,000	1,000
145	Disability Insurance	0	0	0	1,850	1,850
146	Workmen's Compensation	0	0	0	5,750	5,750
147	Unemployment Insurance	0	0	0	100	100
148	Employee Educ. & Training	1,411	5,000	1,500	4,125	(875)
211	Postage	419	1,000	500	1,000	0
230	Subscriptions & Dues	335	880	800	1,605	725
237	Advertising	0	2,000	750	2,000	0
245	Utilities, Communications	4,352	4,072	4,000	4,072	0
261	Mtn. & Repairs, Vehicles	1,281	2,775	2,000	3,925	1,150
262	Mtn. & Repair, Equipment	0	100	100	100	0
266	Mtn. & Repair, Facilities	0	100	100	100	0
280	Travel & Business Expense	0	0	0	5,520	5,520
293	Ordinance Enforcement	415	1,000	1,000	1,200	200
294	Lease & Rental Of Equip.	1,002	1,820	1,500	1,820	0
298	Fees Paid To State	27,555	0	0	0	0
310	Office Supplies & Materials	687	1,000	500	3,000	2,000
311	Computers And Printers	688	1,550	1,000	2,600	1,050
312	Computer Software	400	400	400	600	200
320	Expendable Materials	0	300	250	400	100
326	Clothing & Uniforms	36	600	350	1,800	1,200
332	Gasoline & Oil	1,634	3,400	1,750	3,400	0

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Codes Cont'd - 41700					
341	Expensable Tools	0	600	300	600	0
790	Miscellaneous Expense	0	200	150	1,200	1,000
915	Condemnation/Demolition	0	5,000	2,500	10,000	5,000
	Total Codes	**216,496**	**217,972**	**181,450**	**326,152**	**108,180**

City of Shelbyville
2021-22 Final Budget
General Fund
Planning - 41800

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Planning - 41800					
111	Salaries, Exempt	35,958	36,300	27,000	65,900	29,600
127	Professional Services	152,461	185,375	175,000	75,000	(110,375)
130	Vacation Expense	0	0	2,750	0	0
131	Sick Pay	0	0	500	0	0
132	Holiday	1,748		1,000	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	0	0	1,000	1,000
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	5,500	5,500
142	Hospital & Health Insurance	0	0	0	11,500	11,500
143	Retirement-Current	0	0	0	0	0
144	Employee Recognition Programs	0	0	0	0	0
145	Disability Insurance	0	0	0	400	400
146	Workmen's Compensation	0	0	0	200	200
147	Unemployment Insurance	0	0	0	350	350
148	Employee Education & Training	0	2,000	1,500	1,500	(500)
211	Postage	1	100	50	500	400
230	Subscriptions & Dues	0	1,090	500	500	(590)
245	Utilities, Communications	280	300	300	500	200
280	Travel & Business Expense	0	0	0	500	500
310	Office Supplies & Materials	1,187	1,000	500	1,000	0
311	Computers And Printers	1,398	600	500	1,000	400
312	Computer Software	300	400	350	500	100
326	Clothing & Uniforms	0	200	200	500	300
	Total Planning	**193,333**	**227,365**	**210,150**	**166,350**	**(61,015)**

City of Shelbyville
2021-22 Final Budget
General Fund
Other General Govt - 41990

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Other General Govt - 41990					
111	Salaries, Exempt	253,588	297,000	265,000	353,200	56,200
114	Wages, Clerical	210,143	233,500	200,000	255,742	22,242
115	Wages, Clerical Overtime	790	2,500	1,000	2,500	0
122	Wages, Perm Employees OT	0	500	0	500	0
124	Wages, Part Time & Temp	0	0	0	0	0
127	Professional Services	211,710	244,077	185,000	340,500	96,423
130	Vacation Expense	17,765	0	32,000	0	0
131	Sick Pay	14,391	0	18,000	0	0
132	Holiday	24,724	0	25,000	0	0
135	Salary Supplement	0	0	5,400	5,400	5,400
136	Emerg. Paid Sick Leave (EPSL)	2,415	33,000	25,000	10,000	(23,000)
137	Emerg. FMLA (E-FMLA)	0	5,000	0	0	(5,000)
141	OASI (Employer's Share)	621,359	672,650	650,000	50,000	(622,650)
142	Hospital & Health Insurance	1,604,048	1,715,000	1,685,000	112,000	(1,603,000)
143	Retirement-Current	1,224,012	1,282,500	1,300,000	990,000	(292,500)
144	Employee Recognition Programs	176,668	196,882	196,882	8,000	(188,882)
145	Disability Insurance	37,221	40,000	35,000	5,750	(34,250)
146	Workmen's Compensation	248,798	270,000	265,000	6,500	(263,500)
147	Unemployment Insurance	4,534	10,500	7,500	400	(10,100)
148	Employee Education & Training	2,998	11,350	9,500	15,000	3,650
161	Mayor & Council Salaries	57,600	63,900	62,500	69,600	5,700
165	City Judge Salary	8,311	8,240	8,300	8,240	0
172	City Elections	0	2,500	1,500	1,500	(1,000)
211	Postage	2,740	4,500	3,000	3,000	(1,500)
212	Freight-In	64	400	400	400	0
230	Subscriptions & Dues	17,496	20,214	20,214	20,500	286
236	Industrial Develop & Promotion	5,692	6,500	6,000	5,000	(1,500)
237	Advertising	23,159	25,000	25,000	25,000	0
241	Utilities, Power & Water	9,043	11,556	11,000	11,200	(356)
245	Utilities, Communications	11,313	10,500	14,000	14,100	3,600
261	Mtn. & Repairs, Vehicles	4	1,500	1,400	1,500	0
262	Mtn. & Repair, Equipment	1,548	3,850	3,000	3,100	(750)
266	Mtn. & Repair, Facilities	15,057	12,015	7,500	10,000	(2,015)
272	TML/PEP Grant Purchases	17,170	26,000	25,000	24,000	(2,000)
274	Mtn. & Repair - Kyle Bldg.	0	0	500	500	500

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Other Gen Govt Cont'd - 41990					
275	Mtn. & Repair - Trolinger Bldg.	0	0	1,000	1,000	1,000
280	Travel & Business Expense	10,033	21,570	15,000	15,000	(6,570)
294	Lease & Rental Of Equipment	3,457	3,770	3,000	3,000	(770)
310	Office Supplies & Materials	8,229	11,000	9,000	9,000	(2,000)
311	Computers And Printers	11,743	13,200	12,500	12,750	(450)
312	Computer Software	67,366	55,689	73,000	73,000	17,311
320	Expendable Materials	2,055	3,500	5,000	5,000	1,500
326	Clothing & Uniforms	639	1,500	1,000	1,000	(500)
332	Gasoline & Oil	209	500	300	500	0
341	Expensable Tools	3,558	4,000	2,000	2,000	(2,000)
510	Insurance	212,092	215,000	216,000	217,000	2,000
525	Employment Physicals	11,145	15,000	15,000	15,000	0
592	Electric Tax Equiv-Bedford Co.	145,807	155,000	142,500	142,500	(12,500)
594	Liquor paid to County	23,362	27,000	30,000	30,000	3,000
767	Transfer to St Rd Proj. Fund 303	300,000	300,000	300,000	0	(300,000)
776	Transfer to Debt Reserve Fund 202	466,032	457,548	457,548	0	(457,548)
790	Miscellaneous Expense	149,761	125,000	115,000	25,000	(100,000)
797	COVID-19 Supplies	44,960	40,000	35,000	1,000	(39,000)
800	ADA Modifications	49	3,000	1,500	1,500	(1,500)
805	Economic Development Contribution	0	0	0	0	0
	Total Other General Govt	**6,284,858**	**6,663,411**	**6,528,944**	**2,907,382**	**(3,756,029)**

City of Shelbyville
2021-22 Final Budget
General Fund
Police Dept - 42100

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Police - 42100					
111	Salaries, Exempt	130,288	152,500	135,000	220,000	67,500
114	Wages, Clerical	121,922	142,500	128,000	155,000	12,500
115	Wages, Clerical Overtime	1,429	2,796	1,100	2,800	4
121	Wages, Perm Employees	1,753,363	2,420,500	2,010,000	2,650,000	229,500
122	Wages, Perm Employees OT	220,061	225,000	200,000	235,000	10,000
124	Wages, Part Time & Temp	27,739	30,000	20,000	30,000	0
127	Professional Services	441	2,300	2,300	2,000	(300)
130	Vacation Expense	165,145	0	220,000	0	0
131	Sick Pay	86,355	0	75,000	0	0
132	Holiday	109,702	0	135,000	0	0
135	Salary Supplement	35,802	52,800	57,285	57,600	4,800
136	Emerg. Paid Sick Leave (EPSL)	0	53,500	53,500	20,000	(33,500)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	265,000	265,000
142	Hospital & Health Insurance	0	0	0	598,365	598,365
143	Retirement-Current	0	0	0	140,775	140,775
144	Employee Recognition Programs	0	0	0	70,900	70,900
145	Disability Insurance	0	0	0	23,864	23,864
146	Workmen's Compensation	0	0	0	115,362	115,362
147	Unemployment Insurance	0	0	0	1,542	1,542
148	Employee Educ. & Training	39,313	42,593	41,500	50,217	7,624
211	Postage	722	570	550	570	0
212	Freight-In	400	720	650	720	0
230	Subscriptions & Dues	8,035	9,603	9,500	11,754	2,151
233	Citizen's Academies	1,174	0	500	1,200	1,200
241	Utilities, Power & Water	17,793	21,845	21,500	21,845	0
245	Utilities, Communications	30,389	86,577	100,000	49,965	(36,612)
261	Mtn. & Repairs, Vehicles	60,285	49,586	60,000	63,498	13,912
262	Mtn. & Repair, Equipment	8,494	9,792	6,500	11,994	2,202
266	Mtn. & Repair, Facilities	8,285	8,100	9,000	10,100	2,000
280	Travel & Business Expense	2,542	3,520	2,500	3,520	0
294	Lease & Rental of Equipment	23,386	16,124	18,000	112,755	96,631
296	Prisoner Expense	213	720	400	720	0
298	Fees Paid To State	16,417	37,383	15,000	37,383	0
310	Office Supplies & Materials	9,209	14,600	12,000	14,696	96

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Police Cont'd - 42100					
311	Computers And Printers	5,498	3,600	3,600	6,100	2,500
312	Computer Software	19,933	32,092	25,000	32,580	488
320	Expendable Materials	13,288	13,258	12,500	13,258	0
322	Chemical Supplies	41	400	250	400	0
326	Clothing & Uniforms	19,436	58,466	45,000	26,400	(32,066)
332	Gasoline & Oil	64,715	79,957	74,000	105,000	25,043
341	Expensable Tools	29,452	26,653	40,000	29,800	3,147
790	Miscellaneous Expense	20	1,000	500	1,000	0
	Total Police Dept	**3,031,287**	**3,599,055**	**3,535,635**	**5,193,683**	**1,594,628**

City of Shelbyville
2021-22 Final Budget
General Fund
Fire Dept - 42200

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Fire - 42200					
111	Salaries, Exempt	209,614	245,250	216,000	280,000	34,750
121	Wages, Perm. Employees	1,548,628	1,779,000	1,560,000	2,040,000	261,000
122	Wages, Perm Employees OT	75,774	110,000	100,000	115,000	5,000
124	Wages, Part Time & Temp	38,973	60,000	57,500	60,000	0
127	Professional Services	1,540	1,000	500	1,200	200
130	Vacation Expense	113,092	0	140,000	0	0
131	Sick Pay	34,028	0	60,000	0	0
132	Holiday	74,660	0	80,000	0	0
135	Salary Supplement	51,500	44,000	51,500	67,600	23,600
136	Emerg. Paid Sick Leave (EPSL)	0	27,000	25,000	20,000	(7,000)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	210,000	210,000
142	Hospital & Health Insurance	0	0	0	469,000	469,000
143	Retirement-Current	0	0	0	119,000	119,000
144	Employee Recognition Programs	0	0	0	49,700	49,700
145	Disability Insurance	0	0	0	19,000	19,000
146	Workmen's Compensation	0	0	0	95,000	95,000
147	Unemployment Insurance	0	0	0	1,500	1,500
148	Employee Educ. & Training	25,485	15,630	15,630	36,718	21,088
211	Postage	95	220	125	220	0
212	Freight-In	203	720	550	720	0
230	Subscriptions & Dues	981	1,750	1,750	1,750	0
233	Citizen's Academies	384	3,339	4,000	2,500	(839)
241	Utilities, Power & Water	16,644	20,000	23,000	30,000	10,000
242	Celebration Fire Protection	6,702	7,000	6,750	7,000	0
245	Utilities, Communications	24,198	57,560	57,500	25,000	(32,560)
246	Fire Hydrant Rental	101,744	53,856	56,500	115,000	61,144
261	Mtn. & Repairs, Vehicles	22,591	38,622	25,000	40,100	1,478
262	Mtn. & Repair, Equipment	5,898	9,550	7,500	11,550	2,000
266	Mtn. & Repair, Facilities	19,366	11,555	11,000	18,480	6,925
280	Travel & Business Expense	100	2,100	1,000	4,600	2,500
294	Lease & Rental Of Equip.	2,796	3,300	3,000	3,300	0
310	Office Supplies & Materials	253	600	600	600	0
311	Computers And Printers	2,737	2,300	2,000	4,200	1,900
312	Computer Software	4,132	4,745	4,745	4,400	(345)

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Fire Cont'd - 42200					
320	Expendable Materials	9,223	9,000	9,000	7,125	(1,875)
326	Clothing & Uniforms	12,136	20,000	20,000	22,884	2,884
332	Gasoline & Oil	11,882	15,500	15,500	20,000	4,500
341	Expensable Tools	57,834	194,900	180,000	107,000	(87,900)
525	Employment Physicals	25,090	30,000	30,000	39,999	9,999
532	Land Rental	3,000	0	0	3,000	3,000
790	Miscellaneous Expense	0	4,320	6,200	1,200	(3,120)
	Total Fire Dept	**2,501,283**	**2,772,817**	**2,771,850**	**4,054,346**	**1,281,529**

City of Shelbyville
2021-22 Final Budget
General Fund
Streets - 43100

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Streets - 43100					
111	Salaries, Exempt	25,899	35,725	32,000	37,239	1,514
114	Wages, Clerical	17,142	20,100	17,000	22,000	1,900
121	Wages, Perm. Employees	676,856	822,500	650,000	780,000	(42,500)
122	Wages, Perm Employees OT	10,859	15,000	15,000	15,790	790
124	Wages, Part Time & Temp	0	14,400	2,500	14,400	0
127	Professional Services	5,350	12,000	15,000	67,500	55,500
130	Vacation Expense	54,703	0	50,000	0	0
131	Sick Pay	26,794	0	40,000	0	0
132	Holiday	41,427	0	43,000	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	20,000	20,000	10,000	(10,000)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	70,000	70,000
142	Hospital & Health Insurance	0	0	0	208,416	208,416
143	Retirement-Current	0	0	0	51,023	51,023
144	Employee Recognition Programs	0	0	0	21,500	21,500
145	Disability Insurance	0	0	0	8,046	8,046
146	Workmen's Compensation	0	0	0	30,610	30,610
147	Unemployment Insurance	0	0	0	489	489
148	Employee Educ. & Training	335	2,000	500	2,000	0
211	Postage	0	350	100	350	0
212	Freight-In	1,351	2,000	1,500	2,000	0
230	Subscriptions & Dues	50	250	250	250	0
241	Utilities, Power & Water	14,587	17,000	17,000	17,000	0
245	Utilities, Communications	6,834	7,500	7,000	7,500	0
248	Celebration/Horse Show Wk.	0	0	1,800	2,500	2,500
261	Mtn. & Repairs, Vehicles	29,479	35,896	25,000	35,896	0
262	Mtn. & Repair, Equipment	8,592	28,250	17,500	28,000	(250)
266	Mtn. & Repair, Facilities	12,905	10,000	10,000	22,500	12,500
268	Special Road Projects	88,708	88,222	88,222	88,222	0
280	Travel & Business Expense	0	200	200	200	0
294	Lease & Rental Of Equip.	951	2,000	1,500	2,000	0
296	Prisoner Expense	1,700	2,925	2,000	3,000	75
310	Office Supplies & Materials	2,748	3,400	3,000	3,400	0
311	Computers And Printers	1,807	2,100	2,000	3,050	950
312	Computer Software	1,006	1,410	2,500	30,635	29,225

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Streets Cont'd - 43100					
320	Expendable Materials	31,631	37,916	36,000	38,000	84
322	Chemical Supplies	9,250	10,140	9,500	10,000	(140)
326	Clothing & Uniforms	12,388	14,000	11,000	14,000	0
332	Gasoline & Oil	67,406	88,253	70,000	88,253	0
341	Expensable Tools	14,180	11,400	10,000	11,400	0
410	Sidewalk Construction	1,439	20,000	5,000	100,000	80,000
412	Extruded Curb	307	5,000	2,500	5,000	0
451	Construction Material	11,511	12,000	10,000	12,000	0
471	Asphalt & Asphalt Filler	15,423	27,500	20,000	50,000	22,500
790	Miscellaneous Expense	232	3,000	3,000	3,000	0
	Total Streets	**1,193,850**	**1,372,437**	**1,241,572**	**1,917,169**	**544,732**

City of Shelbyville
2021-22 Final Budget
General Fund
Solid Waste - 43200

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Solid Waste - 43200					
111	Salaries, Exempt	25,899	35,725	32,000	37,239	1,514
114	Wages, Clerical	17,142	20,100	17,000	22,000	1,900
121	Wages, Perm Employees	249,160	375,250	325,500	484,000	108,750
122	Wages, Perm Employees OT	2,218	3,500	2,500	4,290	790
130	Vacation Expense	23,580	0	24,000	0	0
131	Sick Pay	8,747	0	15,000	0	0
132	Holiday	15,725	0	19,000	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	4,000	5,000	5,000	1,000
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	44,000	44,000
142	Hospital & Health Insurance	0	0	0	103,206	103,206
143	Retirement-Current	0	0	0	18,723	18,723
144	Employee Recognition Programs	0	0	0	10,500	10,500
145	Disability Insurance	0	0	0	3,966	3,966
146	Workmen's Compensation	0	0	0	23,088	23,088
147	Unemployment Insurance	0	0	0	360	360
148	Employee Educ. & Training	0	150	100	150	0
211	Postage	0	50	50	50	0
212	Freight-In	654	500	500	500	0
241	Utilities, Power & Water	4,278	4,531	5,300	4,550	19
245	Utilities, Communications	662	1,000	750	1,000	0
248	Celebration/Horse Show Wk.	0	0	0	800	800
261	Mtn. & Repairs, Vehicles	63,709	55,000	52,500	55,000	0
262	Mtn. & Repair, Equipment	620	1,000	500	1,000	0
266	Mtn. & Repair, Facilities	1,064	1,200	1,200	15,000	13,800
295	Landfill Services	291,839	385,000	365,000	385,000	0
297	State Maintenance Fee	1,500	1,500	1,500	1,500	0
312	Computer Software	0	0	0	20,000	20,000
320	Expendable Materials	502	1,150	1,150	1,200	50
322	Chemical Supplies	0	350	250	350	0
326	Clothing & Uniforms	3,032	3,000	3,000	3,500	500
332	Gasoline & Oil	22,148	35,983	40,000	45,000	9,017
341	Expensable Tools	0	100	100	2,500	2,400
790	Miscellaneous Expense	17,490	0	0	0	0
957	Other Equipment	0	18,000	18,000	18,000	0
	Total Solid Waste	**749,969**	**947,089**	**929,900**	**1,311,472**	**364,383**

City of Shelbyville
2021-22 Final Budget
General Fund
Cemetery - 43400

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Cemetery - 43400					
121	Wages, Perm. Employees	65,999	104,250	82,500	108,229	3,979
122	Wages, Perm Employees OT	16	315	300	315	0
124	Wages, Part Time & Temp	5,070	8,800	8,800	8,800	0
127	Professional Services	2,350	1,000	1,000	1,200	200
130	Vacation Expense	5,333	0	5,000	0	0
131	Sick Pay	3,193	0	3,500	0	0
132	Holiday	3,637	0	5,000	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	1,500	1,000	1,500	0
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	9,492	9,492
142	Hospital & Health Insurance	0	0	0	15,650	15,650
143	Retirement-Current	0	0	0	7,500	7,500
144	Employee Recognition Programs	0	0	0	1,700	1,700
145	Disability Insurance	0	0	0	700	700
146	Workmen's Compensation	0	0	0	4,250	4,250
147	Unemployment Insurance	0	0	0	100	100
148	Employee Educ. & Training	0	250	0	250	0
211	Postage	0	60	25	60	0
212	Freight-In	0	60	25	60	0
241	Utilities, Power & Water	2,999	3,000	3,500	3,500	500
245	Utilities, Communications	1,815	1,800	1,850	1,800	0
261	Mtn. & Repairs, Vehicles	156	1,320	1,250	1,400	80
262	Mtn. & Repair, Equipment	1,918	3,000	2,500	1,500	(1,500)
266	Mtn. & Repair, Facilities	5,891	3,440	2,500	3,000	(440)
294	Lease & Rental Of Equip.	400	1,800	500	1,800	0
296	Prisoner Expense	0	1,200	500	1,200	0
310	Office Supplies & Materials	110	250	250	250	0
311	Computers And Printers	0	1,650	1,000	400	(1,250)
312	Computer Software	0	100	100	33,000	32,900
320	Expendable Materials	227	1,200	650	1,200	0
322	Chemical Supplies	290	750	550	750	0
326	Clothing & Uniforms	1,958	2,500	2,250	1,900	(600)
332	Gasoline & Oil	3,044	3,500	3,200	4,500	1,000
341	Expensable Tools	435	2,250	2,000	2,000	(250)
	Total Cemetery	**104,841**	**143,995**	**129,750**	**218,006**	**74,011**

City of Shelbyville
2021-22 Final Budget
General Fund
Stormwater Mgt - 43500

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Stormwater Mgt - 43500					
121	Wages, Perm. Employees	0	0	0	43,000	43,000
122	Wages, Perm Employees OT	0	0	0	1,400	1,400
127	Professional Services	6,802	20,000	20,000	20,000	0
130	Vacation Expense	0	0	0	0	0
131	Sick Pay	0	0	0	0	0
132	Holiday	0	0	0	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	0	0	0	0
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	3,500	3,500
142	Hospital & Health Insurance	0	0	0	11,790	11,790
143	Retirement-Current	0	0	0	3,100	3,100
144	Employee Recognition Programs	0	0	0	400	400
145	Disability Insurance	0	0	0	420	420
146	Workmen's Compensation	0	0	0	1,610	1,610
147	Unemployment Insurance	0	0	0	50	50
148	Employee Educ. & Training	0	2,000	1,000	2,000	0
211	Postage	0	205	100	200	(5)
230	Subscriptions & Dues	517	750	650	750	0
233	Citizen's Academies	1,156	1,200	500	1,200	0
245	Utilities, Communications	408	720	600	1,000	280
261	Mtn. & Repairs, Vehicles	502	1,000	500	1,000	0
294	Lease & Rental Of Equip.	0	4,000	1,500	4,000	0
297	State Maintenance Fee	3,460	3,460	3,460	3,460	0
311	Computers And Printers	0	300	200	1,200	900
312	Computer Software	300	500	200	9,900	9,400
320	Expendable Materials	0	3,850	1,500	3,500	(350)
326	Clothing & Uniforms	318	450	350	450	0
332	Gasoline & Oil	1,284	2,239	800	2,200	(39)
341	Expensable Tools	0	900	750	900	0
450	Construction Materials	3,905	11,000	9,000	11,000	0
	Total Stormwater Mgt	**18,652**	**52,574**	**41,110**	**128,030**	**75,456**

City of Shelbyville
2021-22 Final Budget
General Fund
Animal Control - 44143

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Animal Control - 44143					
121	Wages, Perm Employees	75,975	103,500	60,000	106,388	2,888
122	Wages, Perm Employ OT	8,286	8,045	6,500	8,545	500
124	Wages, Part Time & Temp	0	0	16,000	21,000	21,000
127	Professional Services	4,269	5,000	5,750	6,500	1,500
130	Vacation Expense	18,314	0	4,500	0	0
131	Sick Pay	9,992	0	4,000	0	0
132	Holiday	5,101	0	3,300	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	2,000	1,500	1,500	(500)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	11,000	11,000
142	Hospital & Health Insurance	0	0	0	36,527	36,527
143	Retirement-Current	0	0	0	7,500	7,500
144	Employee Recognition Programs	0	0	0	400	400
145	Disability Insurance	0	0	0	1,432	1,432
146	Workmen's Compensation	0	0	0	8,250	8,250
147	Unemployment Insurance	0	0	0	121	121
148	Employee Educ. & Training	707	1,000	500	1,000	0
211	Postage	11	100	50	120	20
212	Freight-In	452	400	200	400	0
230	Subscriptions & Dues	160	1,000	750	1,200	200
241	Utilities, Power & Water	5,209	6,000	9,500	8,000	2,000
245	Utilities, Communications	4,897	3,500	3,500	5,000	1,500
261	Mtn. & Repairs, Vehicles	777	1,800	1,000	2,250	450
262	Mtn. & Repair, Equipment	15	200	100	500	300
266	Mtn. & Repair, Facilities	1,445	2,000	1,750	5,000	3,000
280	Travel & Business Expense	0	500	250	1,000	500
295	Landfill Services	79	400	200	400	0
296	Prisoner Expense	766	1,000	250	1,000	0
310	Office Supplies & Materials	675	1,000	1,000	1,500	500
311	Computers And Printers	363	2,000	1,200	2,100	100
312	Computer Software	340	500	500	840	340
320	Expendable Materials	2,225	6,000	5,000	6,000	0
322	Chemical Supplies	4,166	5,350	3,500	6,000	650
326	Clothing & Uniforms	1,971	2,000	1,850	2,000	0
332	Gasoline & Oil	2,336	3,000	2,300	3,000	0

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Animal Control Cont'd - 44143					
341	Expensable Tools	1,790	3,000	2,500	3,000	0
790	Miscellaneous	9	0	0	0	0
	Total Animal Control	**150,330**	**159,295**	**137,450**	**259,473**	**100,178**

City of Shelbyville
2021-22 Final Budget
General Fund
Parks - 44400

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Parks - 44400					
111	Salaries, Exempt	75,338	84,900	71,000	92,500	7,600
121	Wages, Perm. Employees	158,487	203,250	175,000	236,082	32,832
122	Wages, Permanent Employ OT	6,690	5,100	2,200	5,100	0
124	Wages, Part Time & Temp	17,999	70,646	20,000	75,467	4,821
125	Wages, Part Time & Temp OT	0	1,000	200	1,000	0
127	Professional Services	5,325	600	600	600	0
130	Vacation Expense	15,536	0	21,000	0	0
131	Sick Pay	7,746	0	3,400	0	0
132	Holiday	14,323	0	14,500	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	1,500	1,500	5,000	3,500
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	32,500	32,500
142	Hospital & Health Insurance	0	0	0	71,500	71,500
143	Retirement-Current	0	0	0	16,000	16,000
144	Employee Recognition Programs	0	0	0	4,100	4,100
145	Disability Insurance	0	0	0	2,750	2,750
146	Workmen's Compensation	0	0	0	11,250	11,250
147	Unemployment Insurance	0	0	0	500	500
148	Employee Educ. & Training	1,207	1,779	500	2,872	1,093
212	Freight-In	902	2,100	1,000	2,100	0
230	Subscriptions & Dues	165	86	100	86	0
241	Utilities, Power & Water	19,241	24,045	20,000	24,045	0
245	Utilities, Communications	1,556	1,780	1,200	3,400	1,620
261	Mtn. & Repairs, Vehicles	6,835	6,085	6,500	14,055	7,970
262	Mtn. & Repair, Equipment	6,857	9,550	8,500	11,500	1,950
266	Mtn. & Repair, Facilities	59,726	92,825	75,000	90,430	(2,395)
280	Travel & Business Expense	0	600	300	600	0
294	Lease & Rental Of Equip.	86	1,200	500	1,200	0
296	Prisoner Expense	1,962	3,780	1,750	3,780	0
310	Office Supplies & Materials	112	240	200	240	0
311	Computers And Printers	0	1,650	1,000	500	(1,150)
312	Computer Software	997	284	650	284	0
320	Expendable Materials	4,671	5,000	5,000	6,200	1,200
322	Chemical Supplies	6,033	9,700	7,500	12,360	2,660
326	Clothing & Uniforms	4,156	4,880	4,000	5,300	420

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Parks Cont'd - 44400					
332	Gasoline & Oil	13,978	18,603	10,500	21,123	2,520
341	Expensable Tools	11,327	4,325	5,000	9,575	5,250
789	Special Events	1,555	6,800	6,000	11,500	4,700
790	Miscellaneous Expense	0	1,000	250	1,000	0
	Total Parks	**442,810**	**563,308**	**464,850**	**776,499**	**213,191**

City of Shelbyville
2021-22 Final Budget
General Fund
Rec Center - 44500

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Recreation Center - 44500					
111	Salaries, Exempt	31,398	35,450	32,550	37,250	1,800
121	Wages, Perm Employees	267,735	322,250	280,000	410,000	87,750
122	Wages, Perm Employees OT	7,305	6,065	6,065	6,065	0
124	Wages, Part Time & Temp	101,218	194,383	135,000	260,000	65,617
125	Wages, Part Time & Temp OT	29	1,223	500	1,223	0
127	Professional Services	6,866	4,800	2,500	9,000	4,200
130	Vacation Expense	16,554	0	16,000	0	0
131	Sick Pay	8,111	0	10,500	0	0
132	Holiday	15,630	0	19,500	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	12,000	12,500	7,500	(4,500)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	56,000	56,000
142	Hospital & Health Insurance	0	0	0	126,500	126,500
143	Retirement-Current	0	0	0	27,500	27,500
144	Employee Recognition Programs	0	0	0	9,000	9,000
145	Disability Insurance	0	0	0	5,000	5,000
146	Workmen's Compensation	0	0	0	11,750	11,750
147	Unemployment Insurance	0	0	0	1,000	1,000
148	Employee Educ. & Training	3,004	3,364	2,500	8,126	4,762
211	Postage	438	1,200	1,200	1,200	0
212	Freight-In	2,309	2,590	2,000	2,790	200
230	Subscriptions & Dues	2,871	2,095	2,095	2,455	360
241	Utilities, Power & Water	119,033	155,583	130,000	155,583	0
245	Utilities, Communications	10,088	8,960	12,000	10,160	1,200
255	Recreational Programming	10,723	14,700	12,000	23,250	8,550
261	Mtn. & Repairs, Vehicles	278	1,200	750	1,800	600
262	Mtn. & Repair, Equipment	3,604	8,680	4,500	10,688	2,008
266	Mtn. & Repair, Facilities	73,126	68,577	65,000	86,337	17,760
280	Travel & Business Expense	3,633	1,250	750	2,735	1,485
294	Lease & Rental Of Equip.	2,014	2,940	2,250	2,640	(300)
310	Office Supplies & Materials	4,439	4,438	3,500	4,500	62
311	Computers And Printers	3,989	6,450	4,500	9,250	2,800
312	Computer Software	4,135	7,500	6,000	4,820	(2,680)
320	Expendable Materials	12,084	12,532	10,500	12,932	400
322	Chemical Supplies	9,137	18,490	10,750	18,490	0

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Rec. Center Cont'd - 44500					
326	Clothing & Uniforms	5,540	5,400	5,400	6,400	1,000
332	Gasoline & Oil	266	540	500	780	240
341	Expensable Tools	19,856	11,450	10,000	26,350	14,900
351	Products For Resale	1,831	3,262	3,000	5,200	1,938
691	Bank Service Charges	2,043	3,600	1,850	3,600	0
790	Miscellaneous Expense	0	1,000	250	1,000	0
	Total Rec Center	**749,287**	**921,972**	**806,410**	**1,368,874**	**446,902**

City of Shelbyville
2021-22 Final Budget
General Fund
Sports Leagues - 44600

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Sports Leagues - 44600					
121	Wages, Perm. Employees	29,431	34,800	10,500	38,250	3,450
122	Wages, Perm. Employees OT	918	771	400	771	0
124	Wages, Part Time & Temp	5,932	15,750	7,500	20,500	4,750
125	Wages, Part Time & Temp OT	0	168	100	168	0
127	Professional Services	21,628	19,600	15,000	26,850	7,250
130	Vacation Expense	740	0	500	0	0
131	Sick Pay	1,495	0	200	0	0
132	Holiday	1,637	0	500	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	0	0	1,500	1,500
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	4,800	4,800
142	Hospital & Health Insurance	0	0	0	7,900	7,900
143	Retirement-Current	0	0	0	3,000	3,000
144	Employee Recognition Programs	0	0	0	600	600
145	Disability Insurance	0	0	0	350	350
146	Workmen's Compensation	0	0	0	1,000	1,000
147	Unemployment Insurance	0	0	0	500	500
148	Employee Educ. & Training	948	1,165	900	1,763	598
211	Postage	0	60	25	60	0
212	Freight-In	0	120	120	600	480
230	Subscriptions & Dues	165	86	86	86	0
245	Utilities - Communications	0	0	0	480	480
280	Travel & Business Expense	585	330	300	1,570	1,240
310	Office Supplies & Materials	92	300	150	300	0
311	Computers And Printers	108	1,650	1,000	2,325	675
312	Computer Software	451	700	700	400	(300)
320	Expendable Materials	2,749	4,250	2,500	5,450	1,200
326	Clothing & Uniforms	6,814	9,000	6,500	10,700	1,700
341	Expensable Tools	1,697	595	500	1,845	1,250
351	Products For Resale	1,926	2,000	1,750	2,000	0
	Total Sports Leagues	**77,316**	**91,345**	**49,231**	**133,768**	**42,423**

City of Shelbyville
2021-22 Final Budget
General Fund
Airport - 44800

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Airport - 44800					
111	Salaries, Exempt	58,083	67,150	61,500	70,500	3,350
121	Wages, Perm Employees	82,756	130,250	107,000	143,750	13,500
122	Wages, Perm Employees OT	953	3,807	1,000	3,807	0
124	Wages, Part Time & Temp	56,317	85,384	60,000	97,137	11,753
125	Wages, Part Time & Temp OT	285	400	400	400	0
127	Professional Services	0	500	500	1,000	500
130	Vacation Expense	6,609	0	10,000	0	0
131	Sick Pay	4,119	0	9,250	0	0
132	Holiday	8,055	0	10,000	0	0
136	Emerg. Paid Sick Leave (EPSL)	0	3,500	2,500	2,000	(1,500)
137	Emerg. FMLA (E-FMLA)	0	0	0	0	0
141	OASI (Employer's Share)	0	0	0	25,500	25,500
142	Hospital & Health Insurance	0	0	0	58,000	58,000
143	Retirement-Current	0	0	0	15,500	15,500
144	Employee Recognition Programs	0	0	0	2,500	2,500
145	Disability Insurance	0	0	0	2,500	2,500
146	Workmen's Compensation	0	0	0	3,750	3,750
147	Unemployment Insurance	0	0	0	200	200
148	Employee Educ. & Training	270	1,000	500	500	(500)
211	Postage	40	250	100	250	0
212	Freight-In	537	895	850	895	0
230	Subscriptions & Dues	808	1,500	1,100	7,500	6,000
237	Advertising	1,064	1,000	500	1,000	0
241	Utilities, Power & Water	33,563	35,644	45,000	45,000	9,356
245	Utilities, Communications	9,460	9,000	10,000	11,500	2,500
261	Mtn. & Repairs, Vehicles	3,647	3,400	3,000	3,400	0
262	Mtn. & Repair, Equipment	15,271	20,960	16,000	20,000	(960)
266	Mtn. & Repair, Facilities	13,131	36,514	30,000	36,059	(455)
280	Travel & Business Expense	1,867	2,875	2,500	2,875	0
294	Lease & Rental Of Equip.	1,490	1,000	1,650	1,000	0
297	State Maintenance Fee	0	500	500	500	0
310	Office Supplies & Materials	526	2,000	1,200	1,000	(1,000)
311	Computers And Printers	93	2,700	2,000	2,600	(100)
312	Computer Software	1,132	2,840	3,500	5,100	2,260
320	Expendable Materials	1,376	2,500	2,300	3,000	500
322	Chemical Supplies	891	2,500	2,750	2,500	0
326	Clothing & Uniforms	1,449	2,180	2,300	3,000	820

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Airport Cont'd - 44800					
332	Gasoline & Oil	5,493	9,434	6,500	9,500	66
341	Expensable Tools	3,030	2,450	2,250	2,500	50
350	Aviation Fuel For Resale	230,689	345,000	345,000	350,000	5,000
351	Products For Resale	1,436	2,800	2,500	2,800	0
510	Insurance	12,968	13,500	16,210	17,500	4,000
569	State Sales Tax-Fuel	13,601	24,000	18,000	20,000	(4,000)
691	Bank Service Charges	9,410	13,000	12,000	13,000	0
789	Special Events	1,794	4,300	1,500	4,000	(300)
	Total Airport	**582,213**	**834,733**	**791,860**	**993,523**	**158,790**

City of Shelbyville
2021-22 Final Budget
General Fund
Capital Assets/Transfers - 49000

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Capital Assets - 49000					
764	Transfer To Capital Projects (807)	4,080,640	325,000	325,000	3,195,180	2,870,180
777	Transfer to Budget Reserve (201)	155,344	152,516	152,516	0	(152,516)
778	Transfer to Industrial Fund (610)	0	100,000	100,000	0	(100,000)
779	Transfer to Drug Fund (706)	3,775	0	0	0	0
	Total	**4,239,759**	**577,516**	**577,516**	**3,195,180**	**2,617,664**

City of Shelbyville
2021-22 Final Budget
General Fund
Contributions - 51000

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Expenditures					
	Contributions - 51000					
720	Vocational Rehabilitation Center	25,000	25,000	25,000	25,000	0
721	Argie Cooper Library	149,829	149,829	149,829	149,829	0
726	Skills Development Services	3,277	2,622	2,622	2,098	(524)
727	Senior Citizens Center	16,000	16,000	16,000	16,000	0
731	Child Development Center	6,349	5,079	5,079	4,063	(1,016)
739	Arts Council	7,168	5,734	5,734	4,587	(1,147)
741	Bedford County Soil & Water Dist.	2,048	1,638	1,638	1,310	(328)
742	Center For Family Development	1,024	819	819	655	(164)
746	Community Clinic	4,096	3,277	3,277	2,622	(655)
753	Boys & Girls Club	1,229	983	983	786	(197)
790	Misc. Expense (CROSS)	717	10,574	10,574	459	(10,115)
875	Bedford Railroad Authority	0	5,135	5,134	0	(5,135)
877	Shelbvyille-Bedford Partnership Inc	0	345,000	345,000	0	(345,000)
	Total Contributions	**216,737**	**571,690**	**571,689**	**207,409**	**(364,281)**

City of Shelbyville
2021-22 Final Budget
180 Cable TV Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
		0	0	0	0	0
	Total Revenues	**0**	**0**	**0**	**0**	**0**
	Expenditures - 41900					
952	Communications	0	0	0	30,000	30,000
	Total Expenditures	**0**	**0**	**0**	**30,000**	**30,000**
						Increase
27100	**Fund Balance**					**(Decrease)**
	Est. Beg. Fund Balance 7/1	**30,000**		**30,000**	**30,000**	
	Est. Ending Fund Balance 6/30	**30,000**		**30,000**	**0**	**(30,000)**

City of Shelbyville
2021-22 Final Budget
201 Budget Reserve Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
37850	Transfer From General Fund	155,344	152,516	152,516	0	(152,516)
	Total Revenues	**155,344**	**152,516**	**152,516**	**0**	**(152,516)**
	Expenditures - 41990					
765	Transfers To General Fund	100,000	300,000	300,000	43,803	(256,197)
	Total Expenditures	**100,000**	**300,000**	**300,000**	**43,803**	**(256,197)**
						Increase (Decrease)
27100	**Fund Balance**					
	Est. Beg. Fund Balance 7/1	**635,943**		**691,287**	**543,803**	
	Est. Ending Fund Balance 6/30	**691,287**		**543,803**	**500,000**	**(43,803)**

City of Shelbyville
2021-22 Final Budget
202 Debt Reserve Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
37850	Transfer From General Fund	466,032	457,548	457,548	0	(457,548)
	Total Revenues	**466,032**	**457,548**	**457,548**	**0**	**(457,548)**
	Expenditures - 41990					
765	Transfer To General Fund	113,952	114,378	114,378	351,784	237,406
	Total Expenditures	**113,952**	**114,378**	**114,378**	**351,784**	**237,406**
						Increase
27100	**Fund Balance**					**(Decrease)**
	Est. Beg. Fund Balance 7/1	**185,455**		**537,535**	**880,705**	
	Est. Ending Fund Balance 6/30	**537,535**		**880,705**	**528,921**	**(351,784)**

City of Shelbyville
2021-22 Final Budget
303 State Road Projects

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
36810	STP	231,131	1,294,549	203,446	1,260,496	(34,053)
37850	Transfer From General Fund	300,000	300,000	300,000	0	(300,000)
	Total Revenues	**531,131**	**1,594,549**	**503,446**	**1,260,496**	**(334,053)**
	Expenditures - 41990					
920	Design	13,339	220,000	113,193	30,000	(190,000)
922	Construction	271,842	1,418,186	50,147	1,303,200	(114,986)
924	Administration	20,606	240,000	13,468	242,420	2,420
955	Land - Right of Way	0	100,000	0	350,000	250,000
	Total Expenditures	**305,787**	**1,978,186**	**176,808**	**1,925,620**	**(52,566)**
27100	**Fund Balance**					**(Decrease)**
	Est. Beg. Fund Balance 7/1	**780,510**		**1,005,854**	**1,332,492**	
	Est. Ending Fund Balance 6/30	**1,005,854**		**1,332,492**	**667,368**	**(665,124)**

2021-22 Grant Revenue Estimates:

	24,000	Fairfield Pike 80%
	1,236,496	TAP3 / TAP4 80%
	1,260,496	

2021-22 Expenditure Estimates:

Design:	30,000	Fairfield Pike / Gresham Smith
	30,000	
Construction:	1,303,200	TAP3 and TAP4 / Curl Construction
	1,303,200	
Administration	**242,420**	TAP3 and TAP4 / Neel Schaffer
	242,420	
Fairfield Pike ROW's	**350,000**	(100% city)

City of Shelbyville
2021-22 Final Budget
610 Industrial Development Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
34825	Agriculture Rent	2,104	1,000	0	0	(1,000)
36120	Bank Interest	1,322	500	165	150	(350)
36678	TDEC Grant	3,500	123,200	129,500	0	(123,200)
37850	Transfer from General Fund	0	100,000	100,000	0	(100,000)
	Total Revenues	**6,926**	**224,700**	**229,665**	**150**	**(224,550)**
	Expenditures - 41990					
127	Professional Services	3,310	2,000	3,000	3,000	1,000
236	Industrial Develop & Promotion	1,000	0	0	0	0
241	Utilities, Power & Water	199	425	450	500	75
790	Miscellaneous Expense	0	0	552	500	500
939	Other Improvements	4,250	276,000	185,000	0	(276,000)
	Total Expenditures	**8,759**	**278,425**	**189,002**	**4,000**	**(274,425)**
27100	**Fund Balance**					**Increase (Decrease)**
	Est. Beg. Fund Balance 7/1	**83,770**		**81,937**	**122,600**	
	Est. Ending Fund Balance 6/30	**81,937**		**122,600**	**118,750**	**(3,850)**

City of Shelbyville
2021-22 Final Budget
703 State Street Aid Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
33551	State Gasoline Tax	544,863	449,225	510,000	510,000	60,775
33554	State Gas Tax Increase (2017)	181,393	144,500	175,000	175,000	30,500
34000	Charges for Services	31,000	0	0	0	0
36120	Bank Interest	7,246	750	1,100	1,000	250
36922	RRA Refund - Thompson St. Proj	7,056	0	0	0	0
	Total Revenues	**771,558**	**594,475**	**686,100**	**686,000**	**91,525**
	Expenditures - 43100					
247	Street Lighting (Electric & Mtn)	309,913	315,000	315,000	325,000	10,000
269	Street Maintenance - Paving	214,474	250,000	245,000	500,000	250,000
452	Street Marking & Lining	6,044	15,000	7,500	20,000	5,000
490	Salt Expense	0	12,000	11,500	12,000	0
957	Other Equipment	43,590	0	0	0	0
	Total Expenditures	**574,021**	**592,000**	**579,000**	**857,000**	**265,000**
						Increase
27100	**Fund Balance**					**(Decrease)**
	Est. Beg. Fund Balance 7/1	**400,135**		**597,672**	**704,772**	
	Est. Ending Fund Balance 6/30	**597,672**		**704,772**	**533,772**	**(171,000)**

City of Shelbyville
2021-22 Final Budget
705 Police Equipment Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
35115	Court Fines	3,835	2,500	5,500	2,500	0
	Total Revenues	**3,835**	**2,500**	**5,500**	**2,500**	**0**
	Expenditures - 42100					
765	Transfers to General Fund	8,875	0	0	0	0
900	Capital Expenditures	1,500	0	0	0	0
957	Other Equipment	0	15,000	0	15,000	0
958	Vehicles	0	0	0	0	0
	Total Expenditures	**10,375**	**15,000**	**0**	**15,000**	**0**
						Increase (Decrease)
27100	**Fund Balance**					
	Est. Beg. Fund Balance 7/1	**32,730**		**26,190**	**31,690**	
	Est. Ending Fund Balance 6/30	**26,190**		**31,690**	**19,190**	**(12,500)**

City of Shelbyville
2021-22 Final Budget
706 Drug Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
35115	Court Fines	4,790	1,500	4,500	1,500	0
35200	Court Ordered Forfeits	897	0	10,500	0	0
35706	Drug Contribution	4,123	0	1,600	0	0
36120	Bank Interest	176	0	50	50	50
37850	Transfers from General Fund	3,775	0	0	0	0
	Total Revenues	**13,761**	**1,500**	**16,650**	**1,550**	**50**
	Expenditures - 42100					
148	Employee Education & Training	110	700	350	700	0
261	Maintenance & Repair - Vehicle	0	0	0	2,000	2,000
781	Drug Dog Expense	2,004	2,750	2,200	2,660	(90)
900	Capital Expenditures	2,500	0	0	0	0
	Total Expenditures	**4,614**	**3,450**	**2,550**	**5,360**	**1,910**
						Increase
27100	**Fund Balance**					**(Decrease)**
	Est. Beg. Fund Balance 7/1	**13,352**		**22,499**	**36,599**	
	Est. Ending Fund Balance 6/30	**22,499**		**36,599**	**32,789**	**(3,810)**

City of Shelbyville
2021-22 Final Budget
707 Hotel/Motel Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
31920	Hotel/Motel Tax	218,662	144,000	215,000	220,000	76,000
31925	Short-term Occupancy Tax	0	0	1,500	2,000	2,000
	Total Revenues	**218,662**	**144,000**	**216,500**	**222,000**	**78,000**
	Expenditures					
	Administration - 41000					
253	Acctg. & Auditing Services	4,480	0	0	0	0
	Econ. Develop. - 41600					
127	Professional Services	0	50,000	50,000	0	(50,000)
706	Shelbyville-Bedford Partnership, Inc.	0	0	0	100,000	100,000
870	Bedford County	0	72,000	0	0	(72,000)
	Tourism - 41605					
127	Professional Services	0	30,000	30,000	0	(30,000)
148	Education/Training	0	0	0	500	500
200	Contractual Services	0	0	0	25,000	25,000
211	Postage	0	0	0	500	500
221	Printing, Stationery, etc.	0	0	0	2,250	2,250
230	Subscriptions/Dues	0	0	0	1,700	1,700
237	Advertising	0	0	0	3,000	3,000
245	Utilities/Communications	0	0	0	1,300	1,300
280	Travel & Business Expense	0	6,282	6,282	1,250	(5,032)
332	Gasoline & Oil	0	0	0	800	800
701	Local Grants to Promote Events	0	15,000	15,000	25,000	10,000
744	TN Backroads	0	0	0	450	450
	Workforce Develop. - 41615					
127	Professional Services	0	0	0	40,000	40,000
	Contributions - 51000					
792	Chamber of Commerce	188,913	0	0	5,000	5,000
	Total Expenditures	**193,393**	**173,282**	**101,282**	**206,750**	**33,468**
						Increase (Decrease)
27100	**Fund Balance**					
	Est. Beg. Fund Balance 7/1	**0**		**25,269**	**140,487**	
	Est. Ending Fund Balance 6/30	**25,269**		**140,487**	**155,737**	**15,250**

CAPITAL

PROJECTS

City of Shelbyville
2021-22 Final Budget
807 Capital Projects Fund

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Revenues					
36120	Bank Interest	14,328	1,000	2,000	1,500	500
36475	Fire Grant	0	0	0	24,210	24,210
36660	TAC Grant (Airport)	0	342,000	18,000	304,600	(37,400)
36661	Park Grant	0	0	0	25,000	25,000
36673	Taxiway Repair	2,797,070	0	429	0	0
36900	Miscellaneous Revenue	0	0	1,221	0	0
36973	Transfer From Operating Funds	2,927,500	0	0	0	0
37850	Transfer from General Fund	1,153,140	325,000	325,000	3,195,180	2,870,180
	Total Revenues	**6,892,038**	**668,000**	**346,650**	**3,550,490**	**2,882,490**
	Expenditures					
	Codes - 41700					
958	Vehicles	0	0	0	31,000	31,000
		0	**0**	0	**31,000**	**31,000**
	Other Gen. Govt - 41990					
950	Buildings	0	292,334	292,334	0	(292,334)
951	Building Improvements	13,971	28,000	20,000	50,000	22,000
959	Infrastructure	0	200,000	180,000	0	(200,000)
		13,971	**520,334**	**492,334**	**50,000**	**(470,334)**
	Police - 42100					
951	Building Improvements	38,917	0	0	110,218	110,218
952	Communications	71,000	0	0	0	0
958	Vehicles	214,510	193,200	193,200	259,600	66,400
		324,427	**193,200**	**193,200**	**369,818**	**176,618**
	Fire -42200					
950	Building	0	0	0	7,500	7,500
951	Building Improvements	1,124	0	0	0	0
957	Other Equipment	0	0	0	31,850	31,850
958	Vehicles	0	1,672,930	1,672,930	0	(1,672,930)
		1,124	**1,672,930**	**1,672,930**	**39,350**	**(1,633,580)**

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Capital Projects Cont'd					
	Streets - 43100					
957	Other Equipment	316,376	12,000	11,500	75,000	63,000
958	Vehicles	29,789	0	0	28,000	28,000
		346,165	**12,000**	**11,500**	**103,000**	**91,000**
	Solid Waste - 43200					
958	Vehicles	39,977	350,000	347,500	671,000	321,000
		39,977	**350,000**	**347,500**	**671,000**	**321,000**
	Cemetery - 43400					
900	Captial Expenditure	0	0	0	100,000	100,000
957	Other Equipment	9,032	8,000	7,800	0	(8,000)
958	Vehicles	0	0	0	31,000	31,000
959	Infrastructure	0	0	0	0	0
		9,032	**8,000**	**7,800**	**131,000**	**123,000**
	Stormwater Mgt - 43500					
957	Other Equipment	0	0	0	100,000	100,000
958	Vehicles	0	0	0	31,000	31,000
959	Infrastructure	0	15,000	5,000	0	(15,000)
		0	**15,000**	**5,000**	**131,000**	**116,000**
	Animal Control - 44143					
951	Building Improvements	260,215	25,400	25,250	0	(25,400)
957	Other Equipment	0	0	0	6,000	6,000
958	Vehicles	0	0	0	0	0
		260,215	**25,400**	**25,250**	**6,000**	**(19,400)**
	Parks - 44400					
900	Capital Expenditures	309,760	0	0	535,000	535,000
957	Other Equipment	29,400	0	0	92,000	92,000
958	Vehicles	0	0	0	62,000	62,000
959	Infrastructure	901	50,000	20,000	220,000	170,000
		340,061	**50,000**	**20,000**	**909,000**	**859,000**

		Actual 2019-20	Amended Budget 2020-21	Est. Ending 2020-21	Final Budget 2021-22	Increase (Decrease)
	Capital Projects Cont'd					
	Recreation - 44500					
951	Building Improvements	16,480	0	0	239,000	239,000
957	Other Equipment	170,553	17,000	17,000	67,000	50,000
958	Vehicles	0	0	0	27,000	27,000
959	Infrastructure	129,484	90,000	82,000	0	(90,000)
		316,517	**107,000**	**99,000**	**333,000**	**226,000**
	Airport - 44800					
912	Planning	0	0	0	200,000	200,000
914	Engineering	0	0	0	20,000	20,000
939	Other Improvements	17,000	0	18,000	95,600	95,600
951	Building Improvements	4,890	300,000	0	132,000	(168,000)
957	Other Equipment	0	60,000	5,000	12,000	(48,000)
958	Vehicles	0	0	0	35,000	35,000
959	Infrastructure	2,944,736	125,000	40,000	206,996	81,996
		2,966,626	**485,000**	**63,000**	**701,596**	**216,596**
	Total Capital Expenditures	**4,618,115**	**3,438,864**	**2,937,514**	**3,475,764**	**36,900**
						Increase
27100	**Fund Balance**					**(Decrease)**
	Est. Beg. Fund Balance 7/1	**937,368**		**3,211,291**	**620,427**	
	Est. Ending Fund Balance 6/30	**3,211,291**		**620,427**	**695,153**	**74,726**

Capital Detail

2021-22

Codes

31,000	Truck

General Government

25,000	City Hall Roof
25,000	City Hall Improvements
50,000	

Police

259,600	(5) Dodge Durango Pursuit Vehicles w/equip.
110,218	Bldg. Remodel (expand squad room, increase security, etc.)
369,818	

Fire

7,500	12x20 Storage Bldg. for Fire Hall 3
31,850	Vehicle/Aircraft Extrication Tools (Applied for 24,210 grant)
39,350	

Streets

28,000	pickup truck
75,000	Toolcat with attachments
103,000	

Solid Waste

130,000	transfer truck
120,000	mini packer garbage truck
31,000	pickup truck
250,000	one arm garbage truck
140,000	transfer truck trailer
671,000	

Cemetery

31,000	pickup truck
100,000	Design, purchase & construction of ash columbarium niches
131,000	

Stormwater Mgt

100,000	Storm Sewer Jetter Trailer
31,000	pickup truck
131,000	

Animal Control		
	6,000	Surveillance system for existing structure and new addition
Parks		
	35,000	Dog Park/25,000 grant application
	200,000	Tennis Court Lighting
	300,000	Replace Lighting on 2 small baseball fields
	62,000	Ford F-250 Super Cab Trucks (2)
	50,000	Diesel 72" deck mowers (2)/1 with material collection
	11,000	6 x 4 utility vehicle
	31,000	compact utility tractor (25,000) with backhoe (6,000)
	120,000	HV Griffin Pavilion Area Restroom & Design - ADA
	100,000	Never Rest Park - Overlay Road & Paving
	909,000	
Rec Ctr		
	70,000	Locker room upgrades/shower partitions, new lockers, etc.
	80,000	Exercise Room Improvements
	59,000	Flooring (track, 2nd floor, exercise room, and fitness room)
	30,000	Replace meeting room partitions
	25,000	Indoor Pool HVAC System Supply Motor
	42,000	Outdoor Pool Pump Room Equipment
	0	Climbing Wall - Indoor Pool
	27,000	Ford Explorer 4x2
	333,000	
Airport		
	35,000	Terminal renovations
	60,000	Airport Entrance Sign
	25,000	Decorative Fencing
	12,000	Landscaping/Trees
	35,000	Airport SUV
	12,000	Ground Power Unit
	160,000	Sewer Construction
	46,996	Est. remaining Garver Engineering for Sewer Project
	95,600	Security Gates - requested 100% CARES funding/not awarded yet
	200,000	Airport Layout Plan (95/5) city match = 10,000
	20,000	Engineering Pavement Rehab (95/5) city match = 1,000
	701,596	
Sub-total	**3,475,764**	
Less Grants	**(353,810)**	***if awarded***
	3,121,954	**City Funds spent on Capital purchases**

FISCAL YEAR 2022

PAY PLAN

8/4/2021

City of Shelbyville
2021/2022 Pay Ranges

	Grade	Minimum	Midpoint	Maximum
	P	$ 49.08	$ 59.80	$ 71.76
	O	$ 43.82	$ 53.39	$ 64.07
	N	$ 39.13	$ 47.67	$ 57.20
	M	$ 34.94	$ 42.57	$ 51.08
	L	$ 31.20	$ 38.01	$ 45.61
	K	$ 27.85	$ 33.93	$ 40.72
	J	$ 24.87	$ 30.29	$ 36.35
	I	$ 22.20	$ 27.05	$ 32.46
	H	$ 19.82	$ 24.15	$ 28.98
	G	$ 17.70	$ 21.57	$ 25.88
	F	$ 15.81	$ 19.26	$ 23.11
	E	$ 14.11	$ 17.19	$ 20.63
	D	$ 13.23	$ 15.12	$ 18.14
Seasonal/Temp Part-time Only	C	$ 11.25	$ 13.50	$ 16.20
Seasonal/Temp Part-time Only	B	$ 10.00	$ 12.00	$ 14.40

City of Shelbyville
2021/2022 Pay Ranges

Grade	Minimum	Midpoint	Maximum
P	$ 102,092	$ 124,377	$ 149,253
O	$ 91,156	$ 111,053	$ 133,264
N	$ 81,384	$ 99,149	$ 118,979
M	$ 72,678	$ 88,542	$ 106,251
L	$ 64,888	$ 79,051	$ 94,862
K	$ 57,930	$ 70,574	$ 84,689
J	$ 51,720	$ 63,010	$ 75,612
I	$ 46,177	$ 56,257	$ 67,508
H	$ 41,233	$ 50,234	$ 60,280
G	$ 36,822	$ 44,859	$ 53,831
F	$ 32,877	$ 40,053	$ 48,064
E	$ 29,349	$ 35,755	$ 42,906
D	$ 27,518	$ 31,442	$ 37,730
C	$ 23,405	$ 28,086	$ 33,703
B	$ 20,800	$ 24,960	$ 29,952

Hourly based on 2080 hours - non-exempt Fire would be based on 2912 hours.

CITY OF SHELBYVILLE
2021/2022 JOB TABLE

ob Title	Department	Hours	Pay Grade	2021/2022 Pay Range Minimum	Midpoint	Maximum		2021/2022 Pay Range Minimum	Midpoint	Maximum
:ITY MANAGER	Administration	40	P	$ 49.08	$ 59.80	$ 71.76		$ 102,092	$ 124,377	$ 149,253
JONE			O	$ 43.82	$ 53.39	$ 64.07		$ 91,156	$ 111,053	$ 133,264
JONE			N	$ 39.13	$ 47.67	$ 57.20		$ 81,384	$ 99,149	$ 118,979
CITY TREASURER	Administration	40	M	$ 34.94	$ 42.57	$ 51.08		$ 72,678	$ 88,542	$ 106,251
'OLICE CHIEF	Police	40	M	$ 34.94	$ 42.57	$ 51.08		$ 72,678	$ 88,542	$ 106,251
FIRE CHIEF	Fire	40	M	$ 34.94	$ 42.57	$ 51.08		$ 72,678	$ 88,542	$ 106,251
)IRECTOR PUBLIC WORKS	Public Works	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
PLANNING DIRECTOR	Planning	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
PARK/REC. DIRECTOR	Parks & Recreation	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
FIRE DEPUTY CHIEF	Fire	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
POLICE DEPUTY CHIEF	Police	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
BUILDING AND CODES DIRECTOR	Codes	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
PURCHASING AGENT/IT DIR.	Administration	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
AIRPORT DIRECTOR	Airport	40	L	$ 31.20	$ 38.01	$ 45.61		$ 64,888	$ 79,051	$ 94,862
'OLICE MAJOR	Police	40	K	$ 27.85	$ 33.93	$ 40.72		$ 57,930	$ 70,574	$ 84,689
FIRE SHIFT COMMANDER	Fire	56	K	*$ 19.89*	*$ 24.24*	*$ 29.09*		$ 57,930	$ 70,574	$ 84,689
:IRE TRAINING OFFICER	Fire	40	K	$ 27.85	$ 33.93	$ 40.72		$ 57,930	$ 70,574	$ 84,689
FIRE MARSHALL	Fire	40	K	$ 27.85	$ 33.93	$ 40.72		$ 57,930	$ 70,574	$ 84,689
DETECTIVE LIEUTENANT	Police	40	J	$ 24.87	$ 30.29	$ 36.35		$ 51,720	$ 63,010	$ 75,612
POLICE LIEUTENANT	Police	42	J	$ 24.87	$ 30.29	$ 36.35		$ 51,720	$ 63,010	$ 75,612
STREETS AND DRAINAGE SUPT.	Public Works	40	J	$ 24.87	$ 30.29	$ 36.35		$ 51,720	$ 63,010	$ 75,612
T TECHNICIAN	Administration	40	J	$ 24.87	$ 30.29	$ 36.35		$ 51,720	$ 63,010	$ 75,612
:ITY RECORDER	Administration	40	J	$ 24.87	$ 30.29	$ 36.35		$ 51,720	$ 63,010	$ 75,612
ASST. BUILDING AND CODES DIRECTOR	Codes	40	J	$ 24.87	$ 30.29	$ 36.35		$ 51,720	$ 63,010	$ 75,612
:IRE CAPTAIN	Fire	56	J	*$ 17.76*	*$ 21.64*	*$ 25.96*		$ 51,720	$ 63,010	$ 75,612
STORM WATER COORDINATOR	Public Works	40	I	$ 22.20	$ 27.05	$ 32.46		$ 46,177	$ 56,257	$ 67,508
ASST. PARK DIRECTOR	Parks & Recreation	40	I	$ 22.20	$ 27.05	$ 32.46		$ 46,177	$ 56,257	$ 67,508

CITY OF SHELBYVILLE
2021/2022 JOB TABLE

Job Title	Department	Hours	Pay Grade	2021/2022 Pay Range Minimum	Midpoint	Maximum		2021/2022 Pay Range Minimum	Midpoint	Maximum
POLICE SERGEANT	Police	42	I	$ 22.20	$ 27.05	$ 32.46		$ 46,177	$ 56,257	$ 67,508
DETECTIVE SERGEANT	Police	40	I	$ 22.20	$ 27.05	$ 32.46		$ 46,177	$ 56,257	$ 67,508
HR GENERALIST	Administration	40	I	$ 22.20	$ 27.05	$ 32.46		$ 46,177	$ 56,257	$ 67,508
FIRE LIEUTENANT	Fire	56	I	*$ 15.86*	*$ 19.32*	*$ 23.19*		$ 46,177	$ 56,257	$ 67,508
DETECTIVE I, II, III	Police	40	H	$ 19.82	$ 24.15	$ 28.98		$ 41,233	$ 50,234	$ 60,280
OFFICE MGR. /COURT CLERK	Police	40	H	$ 19.82	$ 24.15	$ 28.98		$ 41,233	$ 50,234	$ 60,280
PAYROLL/BENEFITS CLERK	Administration	40	H	$ 19.82	$ 24.15	$ 28.98		$ 41,233	$ 50,234	$ 60,280
REC CTR. MAINT. SUPERVISOR	Parks & Recreation	40	H	$ 19.82	$ 24.15	$ 28.98		$ 41,233	$ 50,234	$ 60,280
PARKS MAINTENANCE SUPERVISOR	Parks & Recreation	40	H	$ 19.82	$ 24.15	$ 28.98		$ 41,233	$ 50,234	$ 60,280
PUBLIC WORKS FOREMAN	Public Works	40	H	$ 19.82	$ 24.15	$ 28.98		$ 41,233	$ 50,234	$ 60,280
FIRE ENGINEER	Fire	56	H	*$ 14.16*	*$ 17.25*	*$ 20.70*		$ 41,233	$ 50,234	$ 60,280
AIRPORT OPERATIONS COORD	Airport	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
STORM WATER INSPECTOR	Public Works	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
PARKS GROUNDS CREW CHIEF	Parks & Recreation	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
MECHANIC SR	Public Works	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
PARTS MANAGER	Public Works	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
REC PROGRAM SUPERVISOR	Parks & Recreation	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
SENIOR/ADULT COORD/FRONT DESK SUPER	Parks & Recreation	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
AQUATICS COORDINATOR	Parks & Recreation	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
ADMINISTRATIVE MGR.	Public Works	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
CODES INSPECTOR	Codes	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
PATROL OFFICER III	Police	42	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
ATHLETICS COORDINATOR	Parks & Recreation	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
PATROL OFFICER II	Police	42	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
PATROL OFFICER I (NONCERTIFIED TRAINEE)	Police	42	GT	$ 18.60				$ 38,688		
SEXTON	Cemetery	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
ANIMAL CONTROL SUPERVISOR	Animal Control	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
SOLID WASTE FOREMAN	Public Works	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
PUBLIC WORKS LEAD MAINTENANCE WORKER	Public Works	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
AIRPORT MAINT SUPERVISOR	Airport	40	G	$ 17.70	$ 21.57	$ 25.88		$ 36,822	$ 44,859	$ 53,831
FIREFIGHTER FFT	Fire	56	G	*$ 12.64*	*$ 15.41*	*$ 18.49*		$ 36,822	$ 44,859	$ 53,831

CITY OF SHELBYVILLE
2021/2022 JOB TABLE

Job Title	Department	Hours	Pay Grade	2021/2022 Pay Range Minimum	Midpoint	Maximum		2021/2022 Pay Range Minimum	Midpoint	Maximum
CITY CLERK II (GRANTS/AR Clerk)	Administration	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
CITY CLERK II	Administration	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
HEAVY EQUIPMENT OPERATOR	Public Works	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
Sr. EVIDENCE TECH/ACCREDITATION ASST.	Police	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
SR. ADMIN ASSISTANT	Public Works	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
SR. ADMIN ASSISTANT	Codes	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
ADMIN ASSISTANT	Parks & Recreation	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
CID ADMIN ASSISTANT	Police	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
DISPATCH FT JR	Police	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
DISPATCH RECORDS ADMIN ASST.	Police	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
MECHANIC	Public Works	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
TRUCK DRIVER (CDL-A)	Public Works	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
AIRPORT MAINTENANCE WORKER	Airport	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
PUBLIC WORKS MAINTENANCE WORKER	Public Works	40	F	$ 15.81	$ 19.26	$ 23.11		$ 32,877	$ 40,053	$ 48,064
FIREFIGHTER FFO	Fire	56	F	*$ 11.29*	*$ 13.76*	*$ 16.51*		$ 32,877	$ 40,053	$ 48,064
FIREFIGHTER FFA	Fire	56	E	*$ 10.08*	*$ 12.28*	*$ 14.74*		$ 29,349	$ 35,755	$ 42,906
PROGRAM COORDINATOR	Parks & Recreation	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
FITNESS COORD	Parks & Recreation	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
TRUCK DRIVER (CDL-B)	Public Works/Parks	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
INTERPRETER	Police	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
PUBLIC WORKS LABOR CREW LEADER	Public Works	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
CUSTOMER SERVICE AGENT	Airport	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
RECORDS CLERK FT	Police	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
CITY CLERK I (AP Clerk)	Administration	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
ATHLETIC COORD. ASST.	Parks & Recreation	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
ANIMAL CONTROL OFFICER	Animal Control	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
ANIMAL SHELTER MANAGER	Animal Control	40	E	$ 14.11	$ 17.19	$ 20.63		$ 29,349	$ 35,755	$ 42,906
COMMUNITY SERVICE TRANSP. COORDINATOR	Public Works	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
MAINT WORKER	Parks & Recreation	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
PUBLIC WORKS SEMI-SKILLED LABORER	Public Works	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
REC CTR RECEPTIONIST FT	Parks & Recreation	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
BUILDING SUPERVISOR	Parks & Recreation		D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730

CITY OF SHELBYVILLE
2021/2022 JOB TABLE

Job Title	Department	Hours	Pay Grade	2021/2022 Pay Range Minimum	2021/2022 Pay Range Midpoint	2021/2022 Pay Range Maximum		2021/2022 Pay Range Minimum	2021/2022 Pay Range Midpoint	2021/2022 Pay Range Maximum
PUBLIC WORKS LABORER	Public Works/Parks	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
PUBLIC WORKS LABORER	Cemetery	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
WEEKEND/EVENING MAINT WORKER FT	Parks & Recreation	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
ADMIN ASSISTANT PT	Animal Control	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
CUSTODIAN/REC/FT	Parks & Recreation	40	D	$ 13.23	$ 15.12	$ 18.14		$ 27,518	$ 31,442	$ 37,730
SR. LIFEGUARD	Parks & Recreation	40/PT	C	$ 11.25	$ 13.50	$ 16.20		$ 23,405	$ 28,086	$ 33,703
AIRPORT OPERATIONS TECH PT	Airport	40	C	$ 11.25	$ 13.50	$ 16.20		$ 23,405	$ 28,086	$ 33,703
WEEKEND/EVENING MAINT WORKER PT	Parks & Recreation	20	B	$ 10.00	$ 12.00	$ 14.40		$ 20,800	$ 24,960	$ 29,952
SCHOOL CROSSING GUARD PT	Police		B	$ 10.00	$ 12.00	$ 14.40		$ 20,800	$ 24,960	$ 29,952
REC CTR RECEPTIONIST PT	Parks & Recreation	40	B	$ 10.00	$ 12.00	$ 14.40		$ 20,800	$ 24,960	$ 29,952
LIFEGUARD	Parks & Recreation	40/PT	B	$ 10.00	$ 12.00	$ 14.40		$ 20,800	$ 24,960	$ 29,952

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