

# **FISCAL YEAR 2021 PROPOSED BUDGET**



**SHELBY COUNTY, TENNESSEE**

**MAYOR LEE HARRIS**

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**Shelby County Board of Commissioners**  
**July 1, 2019 – June 30, 2020**

***Mark Billingsley, Chairman, District 4***  
***Eddie Jones, Chair Pro Tempore, District 11***

Amber Mills	<b>District 1</b>	Mickell Lowery	<b>District 8</b>
David Bradford	<b>District 2</b>	Edmund Ford, Jr.	<b>District 9</b>
Mick Wright	<b>District 3</b>	Reginald Milton	<b>District 10</b>
Michael Whaley	<b>District 5</b>	Van Turner	<b>District 12</b>
Willie Brooks	<b>District 6</b>	Brandon Morrison	<b>District 13</b>
Tami Sawyer	<b>District 7</b>		

**Elected Officials**

Assessor of Property	Melvin Burgess
Attorney General	Amy P. Weirich
County Clerk	Wanda Halbert
County Mayor	Lee Harris
County Register	Shelandra Y. Ford
County Trustee	Regina Morrison Newman
Juvenile Court Clerk	Janis Fullilove
Chancery Court Clerk & Master	W. Aaron Hall (Appointed)
Circuit Court Clerk	Temika D. Gipson
Criminal Court Clerk	Heidi Kuhn
General Sessions Court Clerk	Edward L. Stanton, Jr.
Probate Court Clerk	Bill Morrison
Sheriff	Floyd Bonner, Jr.

**Shelby County Administrative Officials**

***Lee Harris, Mayor***

Chief Administrative Officer	Dwan Gilliom
Chief Information Officer	John Halbert
Director of Administration and Finance	Mathilde Crosby
County Attorney	Marlinee Clark Iverson
Director of Planning and Development	John Zeanah
Director of Public Works	Cliff Norville
Director of Corrections	Anthony Alexander
Director of Health Services	Alisa Haushalter
Director of Community Services	Dorcas Young Griffin

**Vasco A. Smith Administration Building**

160 North Main Street  
 Memphis, Tennessee 38103  
<http://www.shelbycountyttn.gov>

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***Format and Organization of the Budget Document***

As the **Table of Contents** illustrates, this summary book divides the budget information into multiple sections according to funds or divisions. Pages are numbered consecutively throughout the book with tabs added for convenience.

The **Introduction** section includes the **Mayor's Letter of Transmittal**, a list of County Officials, a countywide organizational chart and this format guide. The **Budget Overview** is intended to provide a comprehensive outline of key budget information and changes for the proposed fiscal year.

The **All Funds Summary** presents the overall budget of Shelby County with summary information related to revenue and expenditure trends, the Position Control Budget, and Fund Balances.

The **General Fund Summary** highlights the same basic information and trends as the "All Funds Summary" – with a focus only on the General Fund.

**Division Summaries** are provided for each division of the Mayor's Administration and for the offices of the Sheriff, Judicial, and Other Elected Officials. The following information is included in each section:

- **Organizational Charts by Program** provide a visual guide to the structure of each division for financial reporting purposes. These charts are not intended to reflect the reporting hierarchy of specific positions.
- **Division Overview** narrative to present the Division mission and goals and Departmental structure.
- The "**Budget Highlights**" page summarizes on one page any budgetary issues/trends/challenges the division or office faces, along with a financial summary that notes any significant changes from the prior or current year budget. All funding sources are noted, as well as any increases requested for the proposed year. Additional pages are provided for multiple fund activity or increase requests.
- **Financial Reports** are included for each division (and departments where appropriate) to present a four-year history of budgeted vs actual revenue and expenditures by line-item account. Additional, the Full-Time Equivalent (FTE) position count of permanent full-time and part-time positions only. Temporary employees, along with fill rate history, are included.

The **Education** section presents the Education Fund information which accounts for taxes collected and allocated for school operations.

The **Pre-K Education** section presents the Pre-Kindergarten Fund information which accounts for sales taxes collected and allocated for early childhood education.

The **Debt Service** section includes Shelby County debt management policy, the use and purpose of debt and its limits and capital financing funding types.

The **CIP** section provides a summary of the five year Capital Improvement Plan (CIP) for capital expenditures. Detailed project sheets are provided on the website.

The **Appendix** presents a summary of the proposed operating budget for all fund categories..