

Item #: 26

Moved by: BRADFORD

Prepared by: Mathilde Crosby

Seconded by: MORRISON

Reviewed by: Megan Smith

RESOLUTION APPROVING AND APPROPRIATING SHELBY COUNTY
GOVERNMENT'S OPERATING BUDGET FOR FISCAL YEAR 2022 (FY22).
SPONSORED BY COMMISSIONER EDMUND H. FORD, JR.

WHEREAS, Pursuant to Article III, Section 3.03(B), of the Shelby County Charter, the Shelby County Mayor presented a proposed budget to the Board of Commissioners showing the sums necessary to carry out the functions of the County for the coming fiscal year; and

WHEREAS, The Board of County Commissioners is authorized to make appropriations of County Funds for all legal purposes and to appropriate the proceeds of the tax levy on the assessed values of all properties within the County of Shelby for the Fiscal Year July 1, 2021 through June 30, 2022; and

WHEREAS, Committee No. 1, Budget and Finance, of the Board of County Commissioners reviewed the consolidated budget for Shelby County; and

WHEREAS, Committee No. 1, Budget and Finance, of the Board of County Commissioners made amendments to such Proposed FY22 Budget that have been reflected in Exhibit A; and

WHEREAS, Committee No. 1, Budget and Finance, of the Board of County Commissioners recommends that total expenditures and transfers reflected in Exhibit A be approved in order to fund the Shelby County Government Operating Budget for FY22, which is inclusive of all operating funds; and

WHEREAS, While funding or refunding bonds issued under the provisions of the Cash Basis Law of 1937 are outstanding, Tennessee Code Annotated, Section 9-11-112, requires the County to levy upon all taxable property in the County each year an ad valorem tax sufficient to pay the interest thereon as it falls due and the principal of such bonds which shall then have matured or which shall mature within the same fiscal year; and

WHEREAS, It has been the policy of the County to make special grants to non-profit civic and charitable organizations from the general funds of the County pursuant to Tennessee Code Annotated, Section 5-9-109, and a Resolution adopted as Item No. 24 by this Commission on August 1, 2016 for Fiscal Year 2017, and amended as item No. 21 on October 31, 2016, establishes policies and requirements for funding such organizations; and

WHEREAS, The Board of Commissioners desires to continue the special community enhancement grants policy and recommends funding for non-profit civic and charitable organizations in the amount of \$1,300,000.00 from the General Fund and \$1,300,000.00 from the American Rescue Plan Act Grant Fund, with the intent that equal increments of \$100,000.00 from each fund for a total of \$200,000.00 will be available to each Commissioner to recommend grant recipients for approval by the Board during FY22.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the recommendation of this Board's Committee No. 1, Budget and Finance, regarding the budget as contained in Exhibit A, a copy of which is attached hereto and incorporated herein by reference, for the operation of Shelby County, be and the same is hereby approved.

BE IT FURTHER RESOLVED, That \$1,566,428,560 is hereby appropriated as detailed on Exhibit A in order to fund the Shelby County Government Operating Budget

for FY22.

BE IT FURTHER RESOLVED, That the accounting and budget records for all funds shall be maintained according to the policies established by a Resolution adopted as Item No. 8 by this Commission on June 3, 2013.

BE IT FURTHER RESOLVED, That the budget be summarized into various funds, as identified in Exhibit A, which is attached and incorporated herein by reference, in order to meet legal requirements and generally accepted accounting principles and to comply with financial reporting standards for governmental entities.

BE IT FURTHER RESOLVED, That each office, department, and Elected Official that receives appropriations from the County Government shall adhere to the budget as finally approved by line item for said entity.

BE IT FURTHER RESOLVED, That all special grants to non-profit and charitable organizations must be separately approved to promote the general welfare of the residents of Shelby County and that disbursements of these funds shall not be made until the individual organization has fully complied with Tennessee Code Annotated, Section 5-9-109(c), and the provisions of the Resolution adopted as Item No. 31 by this Commission on June 7, 2021 for Fiscal Year 2022.

BE IT FURTHER RESOLVED, That the County contributions for Retirement and Other Post-Employment Benefits (OPEB) for the Fiscal Year ending June 30, 2022, shall be set to meet the annual recommended contributions (ARC) as determined by the Actuarial Valuation Report as of June 30, 2020.

BE IT FURTHER RESOLVED, That Motor Vehicle Privilege Tax collections are budgeted 100% for school operations, to be distributed to school districts within Shelby County on the basis of Weighted Full-time Equivalency Average Daily Attendance (WFTEADA), in addition to Property Taxes allocated for Education. If the total actual tax revenue collected for public education purposes exceeds the total budgeted annual appropriation in the Education Fund, then the excess funds shall be retained in the Education Fund for appropriation by the Shelby County Board of Commissioners in the following fiscal year.

BE IT FURTHER RESOLVED, That the appropriation to Regional One Health, Account No. 010-201201-8978, is intended to be applied first to the cost of treatment of inmates from the County, for which Regional One Health is not entitled to other reimbursements, with the balance to be applied towards the care and treatment of other indigent patients.

BE IT FURTHER RESOLVED, That authority is granted to allow for the establishment of several Internal Service Funds, Special Revenue Funds, and Fiduciary Funds that the Administration has deemed appropriate and required for the proper accounting of certain expenditures.

BE IT FURTHER RESOLVED, That the Mayor and the Director of Administration and Finance are directed to modify the budgets of the Internal Services Funds, Support Services, REGIS, and the Roads and Bridges Fund as to revenue and expenditures each time that any department or office either increases or decreases the amount budgeted for related expenditures.

BE IT FURTHER RESOLVED, That for grant funds the Mayor and the Director of Administration and Finance are authorized to reduce the budget whenever a grant contract is less than the authorized budget and, in accordance with Section 3.07(C) of the Shelby County Charter, to approve transfers from Personnel categories to Operations and Maintenance categories and vice versa with grantor approval. Grant funds can be transferred only between related funds of the same grantor.

BE IT FURTHER RESOLVED, That the Mayor and the Director of Administration and Finance are authorized to transfer funds between all offices, Elected Officials, and divisions within the Personnel and Operations and Maintenance categories in order to allocate the Personnel Restrictions and the Operations and Maintenance Restrictions.

BE IT FURTHER RESOLVED, That the Mayor and the Director of Administration and Finance are authorized to transfer funds between all offices, Elected Officials and divisions within revenue and expenditure categories in order to allocate the General Restriction in account 9525.

BE IT FURTHER RESOLVED, That the Administration shall maintain the salary budget for permanent positions by position and may transfer amounts to or from Central Operations wherever needed as necessary for adjustments resulting from equity reviews or compensation studies authorized by the Hiring Review Committee or Human Resources. Temporary positions may be added or moved as necessary with identified funding. Amounts budgeted for temporary positions may not be used to increase amounts budgeted for permanent positions if other funding options are available. Salary adjustments to a position can be made only to the extent that the adjusted salary remains within the salary range of the position grade as determined by the Compensation Policy and that identified funding is available.

BE IT FURTHER RESOLVED, That to accomplish operating efficiencies and effectiveness improvements through centralization of Information Technology and other services to the extent that a Division or Elected Official agrees to the transfer of positions or budgeted operating costs to another Division or Elected Official, those positions and/or operating costs will be transferred by mutual consent between the Divisions or Elected Officials.

BE IT FURTHER RESOLVED, That the County Mayor and the Director of the Division of Administration and Finance are authorized to issue their warrant or warrants for amounts not to exceed \$1,566,428,560, pursuant to the provisions of the Shelby County Operating Budget for FY22 as set forth in Exhibit A and to take proper credit in their accounting therefor.

BE IT FURTHER RESOLVED, That this Resolution shall become effective in accordance with the Shelby County Charter, Article II, Section 2.06(B).



ADOPTED
AS AMENDED: June 7, 2021

Lee Harris
Shelby County Mayor

Date: 6/14/2021

ATTEST:

Clerk of County Commission

CERTIFIED COPY
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CLERK OF COUNTY COMMISSION
DATE 9/30/2021

**SHELBY COUNTY GOVERNMENT
EXHIBIT A - FY22 ADOPTED OPERATING BUDGET**

ACCT DESCRIPTION	GENERAL FUND	EDUCATION FUND	DEBT SERVICE FUND	ENTERPRISE FUNDS	SPECIAL REVENUE FUNDS	GRANT FUNDS	INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
40 - Property Taxes	290,865,176	384,762,903	133,456,484	-	-	-	-	809,084,563
41 - Other Local Taxes	33,877,386	42,348,815	11,404,228	-	35,635,000	-	-	123,265,429
43 - Intergovernmental Revenues-State	22,884,064	-	-	28,660,000	13,169,337	97,362,952	-	162,076,353
44 - Intergovernmental Revenues-Federal	9,261,317	-	-	9,990,130	-	230,409,385	-	249,660,832
45 - Charges for Services	2,333,514	-	-	4,195,736	1,566,007	1,469,664	8,634,740	18,199,661
46 - Fines, Fees & Permits	64,233,300	-	-	38,583,852	6,656,154	267,583	-	109,740,889
47 - Other Revenue	633,500	-	144,500	9,300	2,221,000	1,571,666	-	4,579,966
48 - Investment Income	425,150	-	100,000	83,000	393,386	96,000	-	1,097,536
Total Revenue Sources	424,513,407	427,111,718	145,105,212	81,522,018	59,640,884	331,177,250	8,634,740	1,477,705,229
94 - Other Financial Sources	100,000	-	-	55,000	20,000	75,000	-	250,000
99 - Planned Use of Fund Balance	28,226	-	2,589,914	10,198,618	14,538,980	1,629,534	7,086,767	36,072,040
96 - Operating Transfers In	24,273,507	147,282	682,716	19,707,942	121,017	5,175,829	-	50,108,292
TOTAL APPROPRIATION SOURCES	448,915,140	427,259,000	148,377,842	111,483,578	74,320,880	338,057,613	15,721,507	1,564,135,561
51 - Salaries-Regular Pay	229,927,251	-	-	51,930,544	9,121,282	38,413,815	1,154,572	330,547,463
52 - Salaries-Other Compensation	17,798,177	-	-	9,914,086	883,716	1,759,983	26,966	30,382,928
55 - Fringe Benefits	88,335,620	-	-	20,556,899	3,312,516	14,220,986	445,828	126,871,849
56 - Restricted Salaries	(26,114,635)	-	-	(8,062,937)	(539,215)	(2,291,263)	(50,102)	(37,058,152)
TOTAL SALARIES	309,946,412	-	-	74,338,592	12,778,299	52,103,520	1,577,264	450,744,087
60 - Supplies & Materials	9,365,177	-	-	4,056,267	2,626,698	3,112,868	2,702,353	21,863,363
64 - Services & Other Expenses	11,038,831	-	-	1,329,207	1,529,759	79,781,618	2,780,112	96,459,527
66 - Professional & Contracted Services	42,375,189	-	158,000	11,120,124	1,949,502	51,076,966	4,401,699	111,081,479
67 - Rent, Utilities & Maintenance	17,405,419	-	-	2,916,396	1,495,527	793,998	3,693,311	26,304,651
68 - Interfund Services	(1,852,011)	-	-	5,681,992	2,252,353	4,224,478	30,568	10,337,378
70 - Capital Asset Acquisitions	3,391,308	-	-	10,987,725	13,605,533	55,383,748	536,200	83,904,514
95 - Contingencies & Restrictions	(4,378,655)	-	-	(617,162)	-	66,400,980	-	61,405,162
TOTAL OPERATING & MAINTENANCE	77,345,257	-	158,000	35,474,548	23,459,372	260,774,655	14,144,243	411,356,074
80 - DEBT SERVICE EXPENDITURE	-	-	148,219,842	454,500	-	-	-	148,674,342
89 - AFFILIATED ORGANIZATIONS	32,281,454	427,259,000	-	-	27,207,786	-	-	486,748,240
90 - GRANTS TO NON-PROFITS	4,450,000	-	-	-	8,500,000	1,300,000	-	14,250,000
98 - OPERATING TRANSFERS OUT	24,425,423	-	-	1,215,938	2,368,424	23,879,437	-	51,889,222
99 - PLANNED INCREASE TO FUND BALANCE	466,595	-	-	-	7,000	-	-	473,595
TOTAL APPROPRIATED USES	448,915,140	427,259,000	148,377,842	111,483,578	74,320,880	338,057,613	15,721,507	1,564,135,561

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

GENERAL FUND

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<u>DIVISION OF ADMINISTRATION & FINANCE</u>					
010	2001	Mayor	\$ -	\$ 770,557	7.0
010	2002	Public Affairs/Mayor's Action	-	503,590	6.0
010	2003	CAO	-	4,191,050	27.2
010	2009	County Attorney	3,500	3,924,581	31.0
010	2011	Director-Admin. & Finance	-	923,144	7.0
010	2012	Central Operations	363,636,551	41,459,080	-
010	2013	County Grants	-	4,450,000	-
010	2014	Human Resources	724,345	4,251,695	48.0
010	2017	Purchasing	200	768,695	10.0
010	2025	Finance	-	2,072,408	24.0
010	2028	Board of Equalization	-	415,031	2.0
Total Division of Administration & Finance			364,364,596	63,729,832	162.2
<u>DIVISION OF INFORMATION TECHNOLOGY SERVICES</u>					
017	2501	Chief Information Officer	396,739	396,853	2.0
010	2501	IT Operations	-	195,187	1.0
010	2502	IT Operations	1,725,000	10,871,417	82.0
Total Division of Information Tech Services			2,121,739	11,463,456	85.0
<u>DIVISION OF PLANNING & DEVELOPMENT</u>					
010	2710	Housing	-	388,403	3.4
Total Division of Planning & Development			-	388,403	3.4
<u>DIVISION OF PUBLIC WORKS</u>					
006	3016	Parks & Grounds Maintenance	18,550	18,550	-
010	3001	Director & Staff- Public Works	-	2,226,473	4.0
010	3004	Environmental Programs	280,500	393,071	2.0
010	3016	Parks & Grounds Maintenance	392,000	1,690,370	11.0
010	3073	Support Services	1,117,393	18,038,381	130.0
010	3075	Land Bank	570,000	2,856,051	11.0
014	3004	Environmental Programs	-	98,579	1.0
Total Division of Public Works			2,378,443	25,321,476	159.0
<u>DIVISION OF HEALTH SERVICES</u>					
010	4001	Health Services Director	-	590,013	5.0
010	4002	Forensic Services	360,000	5,729,141	-
010	4003	Admin. & Finance	1,554,000	1,704,488	26.3
010	4004	Environmental Health Services	1,802,800	4,413,007	40.5
010	4005	Community Health	490,662	3,240,808	18.3
010	4006	Health Planning and Promotion	-	1,239,547	11.0
010	4007	Inmate Medical Care	-	16,676,485	4.0
010	4008	Public Health Safety	389,300	4,792,550	53.0
Total Division of Health Services			4,596,762	38,386,037	158.1
<u>DIVISION OF COMMUNITY SERVICES</u>					
010	4801	Director of Community Services	-	1,860,057	18.0
010	4806	Crime Victims Center	608,000	1,871,744	13.0
010	4811	Pretrial Services	100,000	7,171,091	72.0
Total Division of Community Services			708,000	10,902,892	103.0

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

GENERAL FUND

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<u>SHERIFF</u>					
031	6101	Sheriff's Staff	-	876,997	8.0
031	6102	Planning & Research	40,000	8,177,596	17.0
031	6104	Finance	-	1,764,447	13.0
031	6105	Information Systems	625,000	13,553,383	150.0
031	6109	CAO	1,500	(328,444)	3.0
031	6201	Chief Deputy	1,137,500	1,398,421	61.0
031	6202	Fugitive	30,000	7,611,557	81.0
031	6203	Detectives	-	5,320,579	50.0
031	6204	Special Operations	90,000	11,400,910	106.0
031	6205	Uniform Patrol	705,000	31,240,011	314.0
031	6206	Courts	370,750	19,840,229	180.0
031	6208	Training Academy	-	5,105,127	49.0
031	6301	Jail Administration	-	3,928,983	28.0
031	6302	Jail Security	2,795,250	67,392,012	1,025.0
031	6303	Jail Programs	-	10,605,913	64.0
		Total Sheriff	5,795,000	187,887,721	2,149.0
<u>JUDICIAL DIVISION</u>					
010	7080	Public Defender	5,787,100	15,072,960	141.5
010	7085	Divorce Referee	280,000	703,343	6.5
010	7087	Jury Commission	-	844,284	5.0
032	7011	Chancery Court	3,814,000	1,750,670	22.0
033	7021	Circuit Court	1,384,500	3,117,427	41.0
034	7031	Criminal Court	3,689,000	5,627,712	87.0
035	7041	General Sessions Court	7,910,000	17,047,787	195.3
036	7051	Probate Court	725,000	1,515,474	14.0
037	7061	Juvenile Court Judge	4,000	11,075,041	131.5
037	7071	Juvenile Court Clerk	600,750	4,344,500	56.0
038	7090	Attorney General	-	11,716,166	127.2
		Total Judicial	24,194,350	72,815,365	827.0
<u>OTHER ELECTED OFFICIALS</u>					
010	8009	Election Commission	18,000	4,095,398	23.0
040	8006	County Clerk	12,755,000	6,785,180	98.0
041	8007	Register	4,524,000	2,464,322	30.0
042	8008	Trustee	24,526,000	7,696,059	64.5
043	8004	Assessor	2,933,250	11,251,548	133.0
044	8002	Legislative Operations	-	3,759,745	28.0
044	8003	Equal Opportunity Compliance	-	1,222,326	14.0
044	8001	Commissioner's Contingency	-	745,381	-
		Total Other Elected Officials	44,756,250	38,019,959	390.5
TOTAL GENERAL FUND APPROPRIATIONS			\$ 448,915,140	\$ 448,915,140	4,037.2

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

DEBT SERVICE AND EDUCATION FUNDS

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<u>Debt Service Fund</u>					
901	9201	Public Improvements	\$ 148,233,342	\$ 38,397,293	-
901	9202	Schools	-	109,980,550	-
902	9201	87 Economic Development	4,500	-	-
903	9201	88 Economic Development	140,000	-	-
Total Debt Service Fund			\$ 148,377,842	\$ 148,377,842	-

Education Fund

061	9101	<u>Sources of Funds:</u>			
		Property Taxes	384,762,903		
		Wheel Tax	34,865,755		
		Other Local Taxes	7,483,060		
		Transfer from General Fund	147,282		
 <u>Distribution of Funds:</u>					
		8955 - Shelby County Schools		328,989,430	-
		8948 - Millington Municipal Schools		7,348,855	-
		8947 - Lakeland Municipal Schools		5,340,738	-
		8946 - Germantown Municipal Schools		17,987,604	-
		8945 - Collierville Municipal Schools		26,874,591	-
		8944 - Bartlett Municipal Schools		25,891,895	-
		8943 - Arlington Municipal Schools		14,825,887	-
Total Education Fund			\$ 427,259,000	\$ 427,259,000	-

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

ENTERPRISE FUNDS

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<u>CODES ENFORCEMENT FUND</u>					
950	2701	Director-Planning & Development	\$ 3,000,000	\$ 1,508,763	12.0
950	2702	Local Planning	407,000	1,228,704	11.0
950	2708	Codes Enforcement	11,196,678	11,677,013	103.0
950	2711	Regional Services	-	189,198	-
Total Codes Enforcement Fund			14,603,678	14,603,678	126.0
<u>FIRE SERVICES FUND</u>					
954	3008	Fire Services Fund	42,678,955	42,678,955	270.0
Total Fire Services Fund			42,678,955	42,678,955	270.0
<u>CORRECTIONS FUND</u>					
956	3501	Corrections Administration	54,200,945	24,484,154	126.0
956	3505	Correction Center Facility	-	29,716,791	463.0
Total Corrections Fund			54,200,945	54,200,945	589.0
TOTAL ENTERPRISE FUND APPROPRIATIONS			\$ 111,483,578	\$ 111,483,578	985.0

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

SPECIAL REVENUE FUNDS

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<u>Pre-K Fund</u>					
063	9401	Pre-K Fund	\$ 8,500,000	\$ 8,500,000	-
<u>Hotel Motel Tax Fund</u>					
073	2012	Hotel Motel Tax Fund	18,207,786	18,207,786	-
<u>Car Rental Tax Fund</u>					
074	2012	Car Rental Tax Fund	2,500,000	2,500,000	-
<u>Tax Increment Financing Fund</u>					
051	2012	Tax Increment Financing Fund	6,500,000	6,500,000	-
<u>Economic Development Fund</u>					
092	2012	Economic Development Fund	7,000	7,000	-
<u>Motor Vehicle Records Fund</u>					
087	8006	County Clerk MVR Supplies Fund	81,800	81,800	-
<u>Roads and Bridges Fund</u>					
071	3010	Roads & Bridges	25,914,776	25,914,776	96.1
071	3021	Roads & Bridges - Waste Management	160,000	160,000	2.0
		Total Roads and Bridges Fund	26,074,776	26,074,776	98.1
<u>Solid Waste Management Fund</u>					
072	3004	Solid Waste Management Fund	355,104	355,104	1.0
<u>Stormwater Fees Fund</u>					
093	3004	Stormwater Fees Fund	1,525,920	1,525,920	2.9
098	3004	Stormwater Maintenance Fund	120,000	120,000	-
		Total Stormwater Fees Fund	1,645,920	1,645,920	2.9
<u>Health Services Restricted Funds</u>					
081	4004	Air Pollution Fund	889,822	889,822	9.8
082	4004	Vector Control Fund	4,226,108	4,226,108	47.0
083	4004	Air Emissions Fund	182,400	182,400	-
		Total Health Services Funds	5,298,330	5,298,330	56.8
<u>Sheriff Forfeitures Funds</u>					
088	6204	SCSO DUI Vehicle Seizures	10,000	10,000	-
089	6203	ALERT Fund	151,884	151,884	-
090	6204	Sheriff Narcotics Federal	505,000	505,000	-
091	6204	Sheriff Narcotics State	2,231,000	2,231,000	-
		Total Sheriff Forfeitures Funds	2,897,884	2,897,884	-
<u>Data Processing Funds</u>					
076	8007	Register DP Fees	326,095	326,095	-
080	7011	Chancery Court DP Fees	90,000	90,000	-
084	7041	Gen Sess Court Clerk DP Fund	665,710	665,710	-
085	7031	Criminal Court Clerk DP Fees	115,800	115,800	-
086	8006	County Clerk DP Fees	61,000	61,000	-
		Total Data Processing Fees Funds	1,306,605	1,306,605	-
<u>Chickasaw Basin Fund</u>					
075	3004	Chickasaw Basin Fund	109,940	109,940	-

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

SPECIAL REVENUE FUNDS

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<i>Drug-DUI Treatment Funds</i>					
094	7041	Veteran's Court	18,550	18,550	-
095	7041	DUI Treatment Fines	58,000	58,000	-
096	7041	General Sessions Drug Court	759,185	759,185	7.0
		<i>Total Drug-DUI Treatment Funds</i>	835,735	835,735	7.0
TOTAL SPECIAL REVENUE FUND APPROPRIATIONS			\$ 74,320,880	\$ 74,320,880	165.8

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

GRANT FUNDS

DEPARTMENT	FY 22 SOURCES	FY 22 USES	FTE
<u>DIVISION OF ADMINISTRATION & FINANCE</u>			
2003 - CAO - Admin	\$ 503,248	\$ 503,248	3.8
2012 - Central Operations	87,423,756	87,423,756	-
2013 - County Grants	1,300,000	1,300,000	-
Total Division of Administration & Finance	89,227,004	89,227,004	3.8
<u>DIVISION OF PLANNING & DEVELOPMENT</u>			
2702 - Local Planning	6,000	6,000	-
2710 - Housing	5,545,647	5,545,647	9.6
2711 - Regional Services	3,284,017	3,284,017	12.0
2712 - Resilience Department	48,637,032	48,637,032	3.0
Total Division of Planning & Development	57,472,696	57,472,696	24.6
<u>DIVISION OF PUBLIC WORKS</u>			
3004 - Environmental Programs	1,091,825	1,091,825	1.5
3010 - Roads & Bridges	11,645,647	11,645,647	3.5
Total Division of Public Works	12,737,472	12,737,472	5.0
<u>DIVISION OF CORRECTIONS</u>			
3501 - Corrections Administration	2,052,948	2,052,948	11.0
Total Division of Public Works	2,052,948	2,052,948	11.0
<u>DIVISION OF HEALTH SERVICES</u>			
4003 - Admin & Finance - Health Svcs	18,631,134	18,631,134	151.0
4004 - Environmental Health Services	2,927,499	2,927,499	23.2
4005 - Community Health	21,152,205	19,959,080	283.0
4006 - Health Planning and Promotion	1,152,384	1,152,384	7.0
4008 - Public Health Safety	1,623,463	1,623,463	12.0
4009 - Ryan White	24,065,415	25,258,540	18.5
Total Division of Health Services	69,552,100	69,552,100	494.7
<u>DIVISION OF COMMUNITY SERVICES</u>			
4801 - Director Community Services	54,470,336	54,470,336	3.0
4802 - CSA	23,661,802	23,661,802	47.0
4806 - Crime Victims Center	1,933,471	1,933,471	24.0
4811 - Office of Justice Initiatives	5,789,002	5,789,002	4.5
4817 - Aging Commission of the Mid-South	11,558,348	11,558,348	49.5
Total Division of Community Services	97,412,959	97,412,959	128.0
<u>SHERIFF</u>			
6102 - Planning & Research - Sheriff	74,920	74,920	-
6202 - Fugitive	72,876	72,876	-
6204 - Special Operations	1,992,274	1,992,274	-
6205 - Uniform Patrol	115,992	115,992	-
6302 - Jail Security	58,616	58,616	-
Total Sheriff	2,314,678	2,314,678	-
<u>JUDICIAL DIVISION</u>			
7041 - General Sessions Court	1,330,712	1,330,712	2.0
7061 - Juvenile Court Judge	2,342,446	2,342,446	19.0
7071 - Juvenile Court Clerk	1,621,317	1,621,317	28.0
7090 - Attorney General	1,968,281	1,968,281	16.8
Total Judicial	7,262,755	7,262,755	65.8
<u>OTHER ELECTED OFFICIALS</u>			
8009 - Election Commission	25,000	25,000	-
Total Other Elected	25,000	25,000	-
TOTAL GRANT FUND APPROPRIATIONS	\$ 338,057,613	\$ 338,057,613	732.9

**Shelby County Government
Adopted Budget for Fiscal Year 2022**

INTERNAL SERVICE FUNDS

FUND	DEPT	DEPARTMENT NAME	FY 22 SOURCES	FY 22 USES	FTE
<u>Information Technology - Internal Services</u>					
962	2515	IT Internal Services	\$ 12,482,256	\$ 12,482,256	5.0
<u>Public Works - Internal Services</u>					
959	3019	Fleet Replacement Fund	486,200	486,200	-
960	3019	Fleet Services	2,753,052	2,753,052	14.0
		Total PW Internal Services	<u>3,239,252</u>	<u>3,239,252</u>	<u>14.0</u>
TOTAL INTERNAL SERVICE FUNDS			<u><u>\$ 15,721,507</u></u>	<u><u>\$ 15,721,507</u></u>	<u><u>19.0</u></u>