

GFOA Budget Presentation Award i
 Table of Contents.....ii
 Budget Format iii

Mayor’s Letter of Transmittal..... iv

Introduction

County Organizational Chart..... 1
 Shelby County Officials..... 2
 Budget Overview..... 3
 Mission and Strategies..... 16

All Funds Summary

Sources and Uses Charts 45
 Prime Accounts..... 47
 Revenue Overview..... 51
 FTE Position Summaries..... 57

General Fund Summary

Sources and Uses Chart 62
 Prime Accounts..... 64
 Net Expenditures by Division 65
 Revenue Overview..... 66
 Fund Balance Analysis 69
 Five Year Projections 70
 Position Control Budget 72

Division of Administration and Finance

Organizational Chart 76
 Division Overview 77
 Budget Highlights..... 80
 FTE Summaries 82
 Financial Summary Reports 83

Division of Information Technology Services

Organizational Chart 92
 Division Overview 93
 Budget Highlights..... 95
 FTE Summaries 97
 Financial Summary Reports 98

Division of Planning and Development

Organizational Chart 103
 Division Overview 104
 Budget Highlights..... 106
 FTE Summaries 107
 Financial Summary Reports 108

Division of Public Works

Organizational Chart 118
 Division Overview 119
 Budget Highlights..... 122
 FTE Summaries 123
 Financial Summary Reports..... 124
 Budget Highlights By Fund..... 128

Corrections

Organizational Chart 139
 Division Overview 140
 Budget Highlights..... 142
 FTE Summaries 143
 Financial Summary Reports 144

Division of Health Services

Organizational Chart 151
 Division Overview 152
 Budget Highlights..... 155
 FTE Summaries..... 158
 Financial Summary Reports 162

Division of Community Services

Organizational Chart 168
 Division Overview 169
 Budget Highlights..... 171
 FTE Summaries..... 173
 Financial Summary Reports 174

Sheriff

Organizational Charts 183
 Division Overview 185
 Budget Highlights..... 187
 FTE Summaries 188
 Financial Summary Reports..... 190

Judicial

Organizational Chart 198
 Division Overview 199
 Budget Highlights..... 202
 FTE Summaries 215
 Financial Summary Reports 216

Other Elected Officials

Organizational Chart 224
 Division Overview 225
 Budget Highlights..... 227
 FTE Summaries 233
 Financial Summary Reports..... 234

Education

Education Overview 239
 Financial Summary Reports 246

Pre-K Education

Organizational Chart 248
 Pre-K Overview & Budget Highlights..... 249
 Financial Summary Reports 251

Debt Service Fund

Debt Service Fund Overview 253
 Financial Summary Reports..... 258

Capital Improvement Plan

Overview and Summary..... 260
 FY23 - 26 Allocations 262
 FY23 - 26 CIP Project Plan 263
 FY23 - 26 All Funding Sources 265
 FY23 Project Descriptions..... 266

Appendix

A – Shelby County Profile 274
 B – Abbreviations and Glossary..... 280
 C – Current Contact Information 287
 D – Budget Approval 289