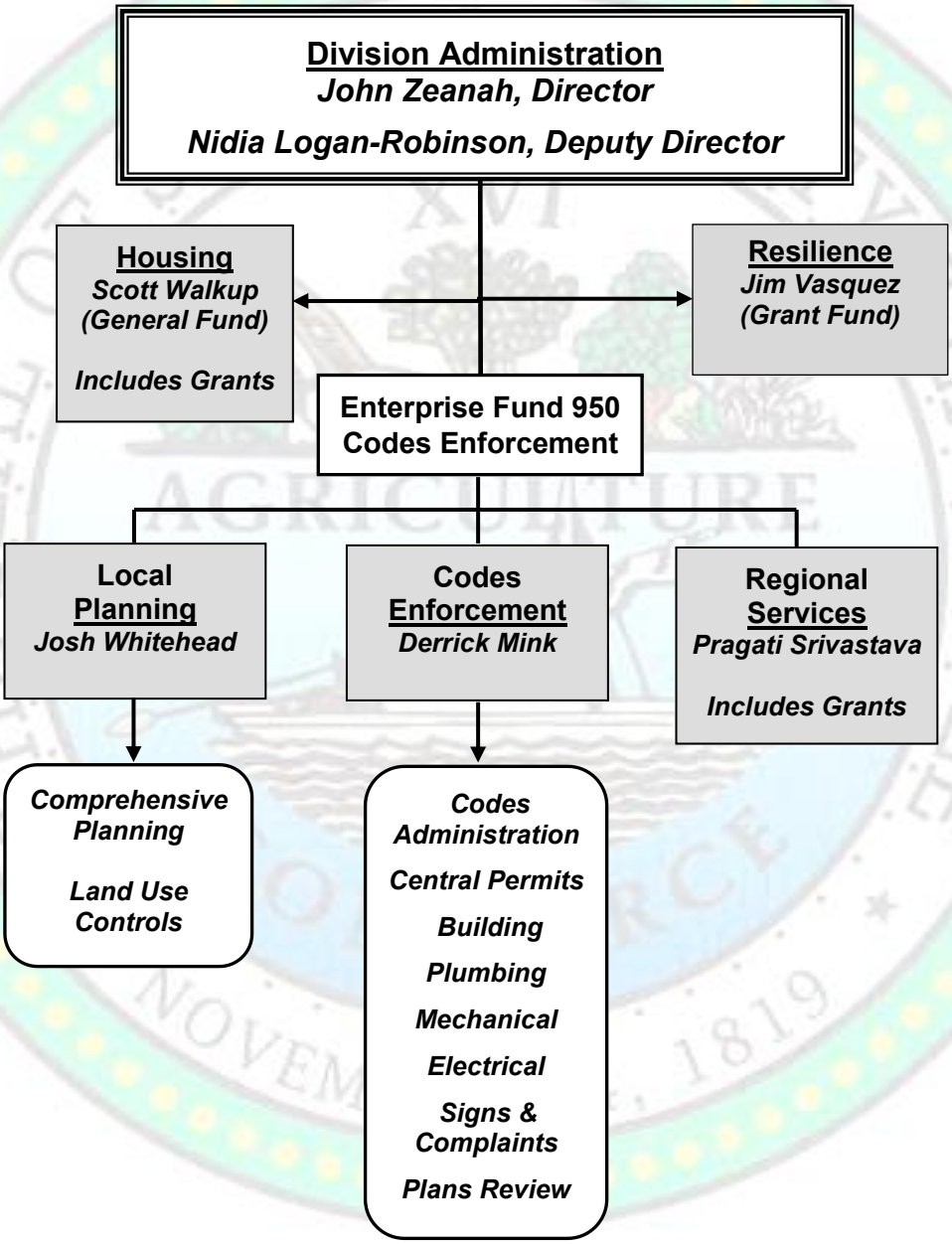
PLANNING & DEVELOPMENT

Division Organizational Chart by Program



Division Overview FY 20

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

Planning and Development is a joint agency serving both the City of Memphis and Shelby County with the mission of developing plans and programs that will result in thriving, livable neighborhoods, better job opportunities, enhanced human potential, and safe and efficient buildings. The Division supports the following County goals:

Strategy 2: Enhance Public Safety and Support Criminal Justice Reform

[2-j] Ensure public safety through enforcement of fire, environmental, construction and zoning codes and regulations.

Strategy 4: Promote Workforce Development and a Healthy Economy

[4-c] Coordinate agency programs that address issues of poverty and economic/housing insecurity within the county.
[4-e] Provide a business-friendly environment in county operations and regulations to encourage local development and diversity.

Strategy 5: Provide Effective Governance and Sound Stewardship for County Resources

[5-a] Ensure financial stability through sound oversight of fiscal operations, taxation, debt management, and revenue collections. Maintain all records of public transactions as required by the State.
[5-b] Preserve and maintain county infrastructure of roads, bridges, buildings, and technical systems for current and future operations.
[5-c] Maximize efficiency and minimize cost of operations through centralization, utilization of technology, outsourcing, or other methods.
[5-d] Build trust and confidence in government through transparent, accessible, and responsive interactions with all internal and external customers.
[5-e] Enhance the capabilities and foster the professionalism of the employee workforce through equitable compensation, training programs, and succession planning.
[5-f] Actively seek alternative funding sources through fees, grants, or community partners to provide county services.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

2710 Housing [General Fund] – To create affordable housing and housing rehabilitation assistance and other projects that directly benefit low-income residents within the Shelby County Urban County designation. Provides down payment assistance to low to moderate income homebuyers and oversees Fair Housing Act programs, referrals, and discrimination complaints. Executes grant initiatives such as the Community Development Block Grant Funds, HOME Entitlement Grant Funds, and the Lead Based Paint Hazard Control Grant.

2701 Director – To provide fiscal oversight in managing the budget and human resources of the division through planning and projects focused on efficient and resilient practices related to energy efficiency, recycling and waste, planning and green space, transportation and environmental quality.

2702 Local Planning – To provide local and regional planning and use of land that will enhance the quality of life for all age groups. Provide impact studies for growth and development of the geographic topography of the City and County; a conduit for Community Redevelopment funding and activities; and assists in proposed Zoning and Subdivision Regulation legislation.

2708 Codes Enforcement – To provide a safe and secure environment through the enforcement and administration of Construction Code standards and zoning regulations. Issues and maintains contractor eligibility for building, plumbing, mechanical, and electrical permits and licenses. Performs inspections and reviews construction plans and projects to ensure compliance with code regulations.

2711 Regional Services – To encourage and promote the development of a balanced, efficient, and affordable regional transportation system to meet the needs of people and goods moving within and through the region, while minimizing the effects of transportation-related air pollution. Develops and maintains long-range economically sound and environmentally safe multimodal transportation plans and networks for people and goods. Programs federal transportation allocated to the region.

2712 Resilience Department – To provide construction of resilience designs in floodways to protect residents and areas of Shelby County from the future impact of natural disasters related to flooding and the creation of a Regional Resilience Plan to direct future disaster planning and recovery efforts.

Service Level Measurements

		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Estimate
Housing						
	Approved Down Payment Assistance Loans	162	124	68	60	60
	Lead Hazard Reduction Units Assisted	56	12	43	76	25
	Low Income Homeowner Rehabilitations	26	13	28	24	25
Local Planning & Growth						
	# of Land Use Cases			482	422	475
Building Permits						
	# of Residential Building Permits Issued	3,732	4,099	4,134	3,885	3,900
	# of Commercial Building Permits Issued	2,726	2,869	2,769	2,748	2,775
	Average # of Permits per Inspector	1,206	1,235	1,300	1,291	1,275

FY20 Budget Highlights

BUDGETARY ISSUES/TRENDS:

The Codes Enforcement Fund is an Enterprise Fund dependent on revenue generated from services. Growth in the economy projects a positive outlook for commercial construction permits in the coming year while housing construction maintains current levels. Fund balance has been impacted by a GAAP accounting rule that now requires that OPEB obligations be recorded for enterprise funds.

REVENUE SOURCES:

- Codes Enforcement is supported by fees, licenses, and permits generated by services provided and inspections performed. Permitting fees were increased beginning January 1, 2019.
- The City of Memphis and the County share equally as the revenue source for the Director, Land Use and Regional Services. The two governments also share equally in providing any additional support as needed to Codes Enforcement.

CODES ENFORCEMENT FUND 950

Codes Enforcement	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(10,728,326)	(11,310,859)	(13,973,500)	(2,662,641)
Total Personnel	9,465,914	10,232,361	10,520,725	288,363
O&M	1,565,452	5,372,686	3,537,210	(1,835,476)
Use of Fund Balance	-	(3,225,258)	1,078,179	4,303,437
Transfer To/From Grants	161,937	431,070	337,386	(93,684)
Transfer from General Fund	(1,500,000)	(1,500,000)	(1,500,000)	-
Net Operations	**(1,035,023)**	**-**	**-**	**-**
FTE Count	**116.0**	**124.0**	**124.0**	**-**

CHANGES TO MAJOR CATEGORIES:

- ***Revenues:*** Primary revenue source of Fees & Permits reflects fee increase which had not changed in 20 years as well as continued increases in residential and commercial construction projects in FY20. Codes Enforcement Fund includes City/County contribution of $1.5 million each.
- ***Personnel:*** Variance is a result of a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections. Positions remain unchanged at 124. Eight (8) positions were added to Codes Enforcement in FY19. Seven (7) FTE were added to meet the growing demand and permit volume increase and one (1) position moved from Housing to Codes Enforcement.
- ***O&M:*** Includes $1M of building improvements for renovations and decreases of $1.6M from FY19 for new Accela software system that allows Codes to more efficiently serve users across multiple agencies and also provides a web-based customer portal and $1.4M decrease for construction services for the design services and renovation of the Planning and Development offices.

GRANT FUNDS – account for 66% of Division operations. FY20 grant funding is $29.0 million, a decrease of $5.9 million from prior year:

- Resilience Grant Fund less than FY19 by $4.5 million due to start-up costs and contracts with partners in FY19. Some contracts will carry over in FY20.
- MAAG THDA Emergency repair grant ended in FY19.
- Housing Grants reduced overall by $243,404; Transportation Grants decreased $1.2M.
- FTE count for grants is 25.6 positions, unchanged from FY19.

GENERAL FUND – Housing department aids low-income families with housing down payment and Fair Housing Act programs. This department accounts for 1% of Division operations.

FTE Position Count

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY19-20 Change
GENERAL FUND								
010	2710	Housing	5.0	4.0	4.0	3.4	3.4	-
TOTAL POSITIONS - GENERAL FUND			**5.0**	**4.0**	**4.0**	**3.4**	**3.4**	**-**
ENTERPRISE FUND								
950	2701	Director & Staff	6.0	6.0	6.0	7.0	6.0	(1.0)
950	2702	Local Planning	12.0	12.0	13.0	12.0	13.0	1.0
950	2708	Codes Enforcement	98.0	98.0	97.0	105.0	105.0	-
TOTAL POSITIONS - ENTERPRISE FUND			**116.0**	**116.0**	**116.0**	**124.0**	**124.0**	**-**
GRANT FUNDS			**23.0**	**25.5**	**27.0**	**25.6**	**25.6**	**-**
TOTAL POSITIONS - ALL FUNDS			**144.0**	**145.5**	**147.0**	**153.0**	**153.0**	**-**

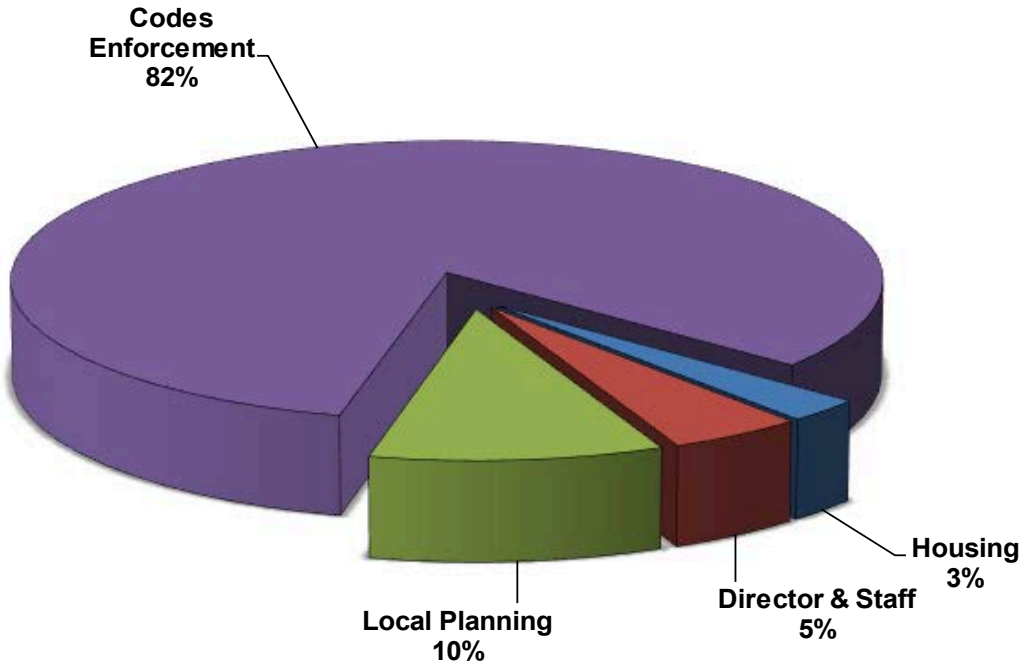
FY17 - Moved one (1) position from General Fund to Grant Fund #228, with offsetting changes to salary reimbursements. Resilience Grant began operations in mid-year with 3 FTE that accounted for 1.5 FTE change at end of year.

FY18 - Grant Funds - increased 1.5 FTE reflecting a full year's operation of Resilience Grant.

FY19 - Codes Enforcement - increased 1 FTE reflecting Position (950233) moving from Housing to Codes Enforcement. Position was allocated 0.6 to General Fund and 0.4 to Grant 114. Grants Coordinator Position (090595) deleted when Housing Grant 322 ended. Added 7 positions.

FY20 - Grant Funds - FTE unchanged; One (1) position moved from Director and Staff to Local Planning.

FTE Positions by Department



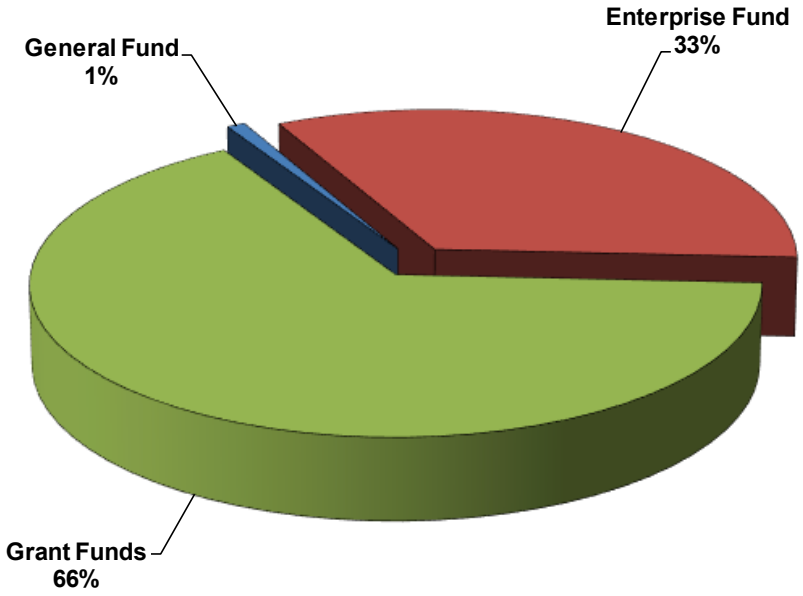
Prime Accounts
Planning & Development — All Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(1,272,788)	(1,299,891)	(1,206,009)	(10,718,442)	(4,064,415)
44 - Intergovernmental Revenues-Federal &	(6,249,822)	(4,699,983)	(7,610,463)	(25,296,538)	(26,090,078)
45 - Charges for Services	(28,267)	(18,908)	(19,508)	(19,000)	(27,500)
46 - Fines, Fees & Permits	(8,390,660)	(9,151,405)	(9,207,881)	(10,045,932)	(12,318,684)
47 - Other Revenue	(459,821)	(235,900)	(249,302)	(46,000)	(121,000)
48 - Investment Income	(111,855)	(91,263)	(155,966)	(81,000)	(440,000)
Revenue	**(16,513,214)**	**(15,497,350)**	**(18,449,129)**	**(46,206,912)**	**(43,061,676)**
51 - Salaries-Regular Pay	7,281,849	7,337,434	7,424,350	9,189,301	9,325,995
52 - Salaries-Other Compensation	494,332	107,726	108,277	93,443	193,902
55 - Fringe Benefits	2,684,027	4,076,676	4,028,368	3,799,953	3,601,244
56 - Vacancy Savings	0	0	0	(394,759)	(183,183)
Salaries & Fringe Benefits	10,460,208	11,521,837	11,560,995	12,687,938	12,937,958
60 - Supplies & Materials	118,577	150,677	131,038	251,549	368,392
64 - Services & Other Expenses	2,076,711	1,302,569	2,032,840	4,099,544	3,945,938
66 - Professional & Contracted Services	3,753,119	2,453,947	4,302,948	16,176,450	7,052,263
67 - Rent, Utilities & Maintenance	60,730	62,710	73,787	121,920	126,570
68 - Interfund Services	967,246	1,072,094	1,128,536	1,413,046	1,465,031
70 - Capital Asset Acquistions	141,898	60,184	64,711	17,648,760	19,065,000
79 - Depreciation Expense	19,672	68,390	65,199	0	0
Operating & Maintenance	7,137,952	5,170,571	7,799,059	39,711,269	32,023,194
94 - Other Sources & Uses	0	(10,659)	(17,826)	(62,500)	(75,000)
Other Financing Sources	0	(10,659)	(17,826)	(62,500)	(75,000)
Expenditures	**17,598,160**	**16,681,748**	**19,342,228**	**52,336,707**	**44,886,152**
99 - Planned Use of Fund Balances	0	0	0	(4,226,258)	77,179
Planned Fund Balance Change	0	0	0	(4,226,258)	77,179
Planned Fund Balance Change	**0**	**0**	**0**	**(4,226,258)**	**77,179**
96 - Operating Transfers In	(2,128,228)	(1,719,654)	(1,761,440)	(1,995,431)	(1,902,510)
Operating Transfers In	(2,128,228)	(1,719,654)	(1,761,440)	(1,995,431)	(1,902,510)
98 - Operating Transfers Out	343,228	228,084	242,256	495,431	401,747
Operating Transfers Out	343,228	228,084	242,256	495,431	401,747
Net Transfers	**(1,785,000)**	**(1,491,570)**	**(1,519,184)**	**(1,500,000)**	**(1,500,763)**
Planning & Development Total	**(700,053)**	**(307,173)**	**(626,085)**	**403,537**	**400,892**

Sources and Uses by Fund Type

	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS		NET OPERATIONS	
FUND NAME:	**REVENUE & OTHER SOURCES**	**TRANSFERS IN**	**FUND BALANCE**	**EXPENSES**	**TRANSFERS OUT**	**NET TOTAL**	**% of Total**
GENERAL FUND							
010 - General Fund	-	-	-	336,531	64,361	**400,892**	**1%**
ENTERPRISE FUND							
950 - Codes Enforcement	(13,973,500)	(1,500,000)	-	14,057,935	337,386	**-**	**33%**
GRANT FUNDS	(29,163,176)	(402,510)	(1,001,000)	30,566,686	-	**-**	**66%**
ALL FUNDS TOTAL	**(43,136,676)**	**(1,902,510)**	**(1,001,000)**	**44,961,152**	**401,747**	**400,892**	**100%**

FY20 Uses by Fund



The Planning and Development Division has two major revenue sources: State and Federal grant funds and fees generated from Construction Codes Enforcement services.

PLANNING & DEVELOPMENT

John Zeanah, Director

Net Expenditures by Department

Fund	Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 ADOPTED
GENERAL FUND							
010	2710	Housing	380,159	359,233	401,359	403,537	400,892
GENERAL FUND TOTAL			**380,159**	**359,233**	**401,359**	**403,537**	**400,892**
ENTERPRISE FUNDS							
950	2701	Director - Plan & Development	(2,425,198)	(970,225)	(1,344,054)	(2,042,068)	(1,461,231)
950	2702	Local Planning	570,669	637,064	629,917	1,029,231	1,047,247
950	2708	Codes Enforcement	510,523	(471,609)	(385,407)	726,251	222,089
950	2711	Regional Services	90,478	44,065	64,520	286,587	191,894
ENTERPRISE FUNDS TOTAL			**(1,253,528)**	**(760,705)**	**(1,035,023)**	**-**	**-**
GRANT FUNDS TOTAL			**173,316**	**94,299**	**7,579**	**-**	**-**
PLANNING & DEVELOPMENT TOTAL			**(700,053)**	**(307,173)**	**(626,085)**	**403,537**	**400,892**

Includes all Sources and Uses of Funds

Prime Accounts
Planning & Development — General Fund

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
46 - Fines, Fees & Permits	(2,350)	(2,250)	0	(2,500)	0
Revenue	**(2,350)**	**(2,250)**	**0**	**(2,500)**	**0**
51 - Salaries-Regular Pay	220,703	215,173	200,268	197,658	200,623
52 - Salaries-Other Compensation	4,764	3,730	3,108	4,668	4,668
55 - Fringe Benefits	79,862	78,909	80,230	78,116	71,895
56 - Vacancy Savings	0	0	0	0	(1,889)
Salaries & Fringe Benefits	305,329	297,813	283,607	280,441	275,297
60 - Supplies & Materials	5,454	5,689	6,899	7,700	8,493
64 - Services & Other Expenses	3,041	1,675	1,496	2,725	2,725
68 - Interfund Services	26,343	35,147	48,222	50,810	50,017
Operating & Maintenance	34,838	42,511	56,617	61,235	61,235
Expenditures	**340,167**	**340,323**	**340,224**	**341,676**	**336,531**
98 - Operating Transfers Out	42,342	21,160	61,135	64,361	64,361
Operating Transfers Out	42,342	21,160	61,135	64,361	64,361
Net Transfers	**42,342**	**21,160**	**61,135**	**64,361**	**64,361**
Planning & Development Total	**380,159**	**359,233**	**401,359**	**403,537**	**400,892**

Prime Accounts
Planning & Development — Enterprise Fund

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
44 - Intergovernmental Revenues-Federal &	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
45 - Charges for Services	(28,267)	(18,908)	(19,508)	(19,000)	(27,500)
46 - Fines, Fees & Permits	(8,268,396)	(9,027,011)	(9,089,197)	(9,774,859)	(12,135,000)
47 - Other Revenue	(1,974)	(3,237)	(829)	(1,000)	(1,000)
48 - Investment Income	(12,268)	(50,542)	(100,965)	(16,000)	(310,000)
Revenue	**(9,810,904)**	**(10,599,699)**	**(10,710,500)**	**(11,310,859)**	**(13,973,500)**
51 - Salaries-Regular Pay	5,998,783	6,037,528	5,964,104	7,453,032	7,564,210
52 - Salaries-Other Compensation	468,343	91,309	93,840	77,226	177,685
55 - Fringe Benefits	2,202,460	3,572,230	3,407,971	3,096,862	2,945,766
56 - Vacancy Savings	0	0	0	(394,759)	(166,937)
Salaries & Fringe Benefits	8,669,585	9,701,067	9,465,914	10,232,361	10,520,725
60 - Supplies & Materials	104,417	131,653	105,352	155,650	274,125
64 - Services & Other Expenses	(42,596)	114,871	118,571	183,643	223,454
66 - Professional & Contracted Services	130,246	137,270	182,478	2,139,775	717,013
67 - Rent, Utilities & Maintenance	58,419	58,277	72,557	100,800	107,450
68 - Interfund Services	715,813	871,017	956,584	1,168,102	1,215,168
70 - Capital Asset Acquistions	100,935	60,184	64,711	1,624,716	1,000,000
79 - Depreciation Expense	19,672	68,390	65,199	0	0
Operating & Maintenance	1,086,905	1,441,662	1,565,452	5,372,686	3,537,210
94 - Other Sources & Uses	0	(10,659)	(17,826)	0	0
Other Financing Sources	0	(10,659)	(17,826)	0	0
Expenditures	**9,756,490**	**11,132,070**	**11,013,540**	**15,605,047**	**14,057,935**
99 - Planned Use of Fund Balances	0	0	0	(3,225,258)	1,078,179
Planned Fund Balance Change	0	0	0	(3,225,258)	1,078,179
Planned Fund Balance Change	**0**	**0**	**0**	**(3,225,258)**	**1,078,179**
96 - Operating Transfers In	(1,500,000)	(1,500,000)	(1,519,184)	(1,500,000)	(1,500,000)
Operating Transfers In	(1,500,000)	(1,500,000)	(1,519,184)	(1,500,000)	(1,500,000)
98 - Operating Transfers Out	300,886	206,924	181,121	431,070	337,386
Operating Transfers Out	300,886	206,924	181,121	431,070	337,386
Net Transfers	**(1,199,114)**	**(1,293,076)**	**(1,338,063)**	**(1,068,930)**	**(1,162,614)**
Planning & Development Total	**(1,253,528)**	**(760,705)**	**(1,035,023)**	**0**	**0**

Prime Accounts
Planning & Development — Grant Funds

Acct Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
43 - Intergovernmental Revenues-State of	(1,272,788)	(1,299,891)	(1,206,009)	(10,718,442)	(4,064,415)
44 - Intergovernmental Revenues-Federal &	(4,749,822)	(3,199,983)	(6,110,463)	(23,796,538)	(24,590,078)
46 - Fines, Fees & Permits	(119,914)	(122,144)	(118,683)	(268,573)	(183,684)
47 - Other Revenue	(457,848)	(232,663)	(248,473)	(45,000)	(120,000)
48 - Investment Income	(99,587)	(40,721)	(55,000)	(65,000)	(130,000)
Revenue	**(6,699,959)**	**(4,895,402)**	**(7,738,629)**	**(34,893,553)**	**(29,088,176)**
51 - Salaries-Regular Pay	1,062,364	1,084,734	1,259,978	1,538,611	1,561,161
52 - Salaries-Other Compensation	21,226	12,687	11,329	11,549	11,549
55 - Fringe Benefits	401,705	425,536	540,167	624,975	583,584
56 - Vacancy Savings	0	0	0	0	(14,357)
Salaries & Fringe Benefits	1,485,294	1,522,957	1,811,474	2,175,136	2,141,937
60 - Supplies & Materials	8,706	13,335	18,787	88,199	85,774
64 - Services & Other Expenses	2,116,265	1,186,022	1,912,772	3,913,176	3,719,759
66 - Professional & Contracted Services	3,622,873	2,316,677	4,120,470	14,036,675	6,335,250
67 - Rent, Utilities & Maintenance	2,311	4,433	1,230	21,120	19,120
68 - Interfund Services	225,090	165,930	123,730	194,134	199,846
70 - Capital Asset Acquistions	40,964	0	0	16,024,044	18,065,000
Operating & Maintenance	6,016,209	3,686,398	6,176,990	34,277,348	28,424,750
94 - Other Sources & Uses	0	0	0	(62,500)	(75,000)
Other Financing Sources	0	0	0	(62,500)	(75,000)
Expenditures	**7,501,503**	**5,209,355**	**7,988,464**	**36,389,984**	**30,491,686**
99 - Planned Use of Fund Balances	0	0	0	(1,001,000)	(1,001,000)
Planned Fund Balance Change	0	0	0	(1,001,000)	(1,001,000)
Planned Fund Balance Change	**0**	**0**	**0**	**(1,001,000)**	**(1,001,000)**
96 - Operating Transfers In	(628,228)	(219,654)	(242,256)	(495,431)	(402,510)
Operating Transfers In	(628,228)	(219,654)	(242,256)	(495,431)	(402,510)
98 - Operating Transfers Out	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0
Net Transfers	**(628,228)**	**(219,654)**	**(242,256)**	**(495,431)**	**(402,510)**
Planning & Development Total	**173,316**	**94,299**	**7,579**	**0**	**0**

Grant Summary Information

The Division of Planning & Development is largely funded through federal, state, and local grants. Major initiatives include:

Local Planning

- The Tree Bank is a fund set up to receive monies from owners or developers who are unable to successfully plant and maintain trees on the site under development, with such monies to be used for planting and maintaining public trees under a planning process administered by the Office of Planning and Development (OPD). The funds are used to reasonably regulate and control the clearing of tree and wood vegetation and to encourage the planting of new trees.

Economic Development – Sustainability

- Provide community development funding for economic initiatives for minority, women, and local businesses.

Housing

- All grants are federal grants provided directly to Shelby County from the U.S. Department of Housing and Urban Development. Funds are used to provide decent, safe and sanitary housing, better neighborhoods, communities and lead-safe homes for low to moderate-income households. The Community Development Block Grant (CDBG) and Home Entitlement funds are annual entitlement grants limited to the urban county serviced area. The Federal Lead Based Paint grant is a competitive grant limited to use in homes throughout Shelby County, with children under the age of 6, containing lead-based paint hazards.

Regional Services

- Grants are Federal Thru State funds for the Memphis Metropolitan Planning Areas. Tennessee Department of Transportation (TDOT) is the primary source of funding. The funds are used to fund transportation planning projects outlined in the Unified Planning Work Program (UPWP). The second source of funding is Federal Thru State from the Mississippi Department of Transportation (MDOT). These funds are used for transit planning activities and transportation planning projects outlined in the UPWP.

Resilience

- A Community Development National Disaster Resilience (CDBG-NDR) Grant from the U.S. Department of Housing and Urban Development designed to provide construction of resilience designs in floodways to protect residents and areas of Shelby County from the future impact of natural disasters related to flooding and the creation of a Regional Resilience Plan to direct future disaster planning and recovery efforts. Flood control project areas are the Big Creek Area (Millington, Wolf River Watershed (Raleigh/Frayser), and South Memphis (Cypress Creek).

Grant Program Detail

FUND	GRANT PROGRAM	AMOUNT FY20
	Department: 2702 Local Planning	
405	Tree Bank	$ 5,000
	Department Total	**$ 5,000**
	Department: 2706 Sustainability	
875	Economic Development Grant (Interest Income)	$ 50,000
	Department Total	**$ 50,000**
	Department: 2710 Housing	
114	Community Development Block Grant- HUD	$ 2,253,677
144	Home Entitlement - HUD	688,180
229	Federal Lead Based Paint	1,761,060
600	Down Payment Assistance Program - Assistance Funds	400,000
601	Down Payment Assistance Program - Admin & Operation	338,683
	Department Total	**$ 5,441,600**
	Department: 2711 Regional Services	
382	Transportation Planning TDOT	$ 1,659,415
387	Transportation Planning MDOT	630,185
423	MDOT Section 8/Rideshare Planning	5,000
	Department Total	**$ 2,294,600**
	Department: 2712 Resilience Department	
297	Resilience Grant Fund	$ 21,296,976
	Department Total	**$ 21,296,976**
	DIVISION TOTAL	**$ 29,088,176**

Other: Programs funded from non-revenue sources:

133	Housing Rehabilitation & Assistance (Gain on Sale of Fixed Assets)	$ 75,000
405	Tree Bank Grant (Use of Fund Balance)	1,000
875	Economic Development Grant (Use of Fund Balance)	1,000,000
	Total	**$ 1,076,000**

HUD = Housing and Urban Development
TDOT = Tennessee Department of Transportation
MAAG = Memphis Area Association of Governments
THDA = Tennessee Housing Development Agency
MDOT = Mississippi State Department of Transportation

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