

Description

To provide the safest, cleanest, most efficient and most progressive transit service as the mode of choice for the people in the Memphis area, thereby fostering development, increasing mobility, alleviating congestion and pollution within board-established performance levels and within available financial resources.

Operating Budget

| Category | FY 2011 Actual | FY 2012 Adopted | FY 2012 Forecast | FY 2013 Adopted |
|-----------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| City Funding | 16,930,000 | 16,930,000 | 16,930,000 | 19,615,398 |

Description

Planning and Development is a joint agency serving both the City of Memphis and Shelby County. Its mission includes the development of plans and programs that result in thriving, livable neighborhoods, better job opportunities, enhanced human potential and safe and efficient buildings.

Operating Budget

| Category | FY 2011 Actual | FY 2012 Adopted | FY 2012 Forecast | FY 2013 Projected |
|-------------------------|---------------------------|----------------------------|-----------------------------|------------------------------|
| Personnel Services | 1,177,708 | 1,525,127 | 1,242,701 | 1,381,375 |
| Supplies/Services | 268,745 | 397,949 | 337,392 | 532,375 |
| Fees/Permits | (162,069) | (162,411) | (130,000) | (162,411) |
| Outside Sales/Exp. Rec. | (80) | 0 | (150) | 0 |
| Gross Operating | 1,284,304 | 1,760,665 | 1,449,943 | 1,751,339 |
| Other P&D Expenses | 2,114,752 | 2,239,335 | 2,450,057 | 2,128,661 |
| Net Operating | 3,399,056 | 4,000,000 | 3,900,000 | 3,880,000 |
| City Share (50%) | 1,699,528 | 2,000,000 | 1,950,000 | 1,940,000 |
| Special Projects | 0 | 0 | 0 | 0 |
| Net City Expenditures | 1,699,528 | 2,000,000 | 1,950,000 | 1,940,000 |

Description

The Memphis Landmarks Commission's purpose is to protect and promote significant historical and architectural resources for cultural and future citizens of the city by ensuring design compatibility within locally zoned historic districts, advocating re-use and rehabilitation of historic properties, educating the public about the importance and value of historic resources and implementing the city's Historic Preservation Plan.

Operating Budget

| Category | FY 2011 Actual | FY 2012 Adopted | FY 2012 Forecast | FY 2013 Projected |
|------------------------------|---------------------------|----------------------------|-----------------------------|------------------------------|
| Personnel Services | 117,773 | 164,608 | 150,614 | 170,017 |
| Materials & Supplies | 11,259 | 10,000 | 8,707 | 9,150 |
| Operating Transfers out | 0 | 33,200 | 33,200 | 33,200 |
| Gross Expenditures | 129,032 | 207,808 | 192,521 | 212,367 |
| Total Revenue | (2,420) | (1,500) | (1,500) | (1,500) |
| Net City Expenditures | 126,612 | 206,308 | 191,021 | 210,867 |
| <i>Funded Staffing Level</i> | | | | 3.00 |
| Authorized Complement | | | | 3 |

