

07 Planning-At a Glance

Mission The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to the preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.

Budget Summary

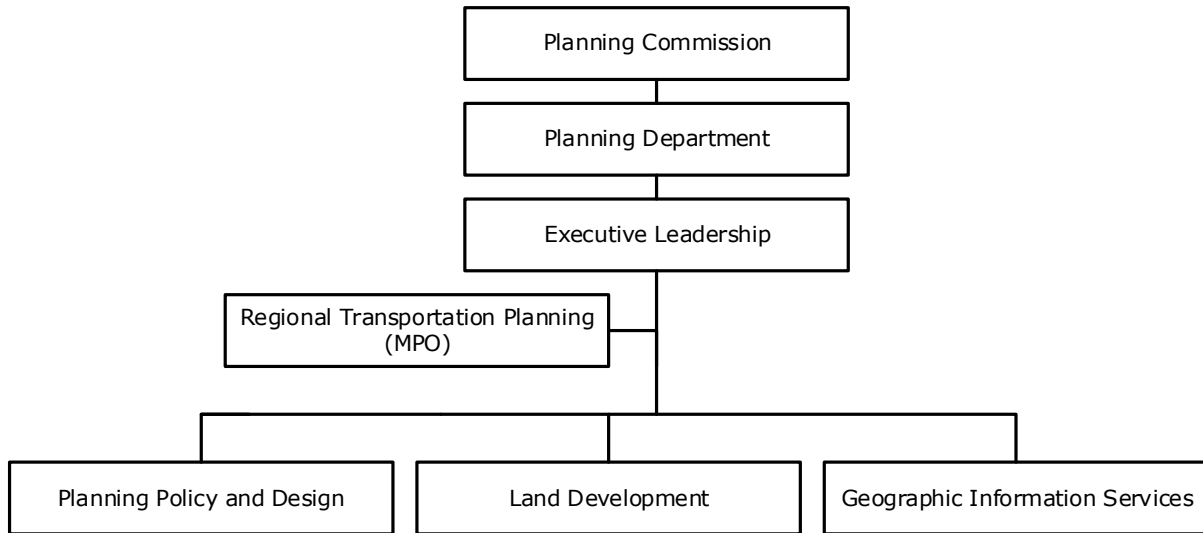
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,963,300	\$ 4,593,300	\$ 5,089,500
Special Purpose Funds	526,000	498,300	352,700
MPO Funds	5,809,200	3,755,500	3,583,400
Total Expenditures and Transfers	<u>\$ 10,298,500</u>	<u>\$ 8,847,100</u>	<u>\$ 9,025,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 551,800	\$ 1,660,400	\$ 2,090,000
Other Governments and Agencies	5,974,500	3,941,600	3,656,000
Other Program Revenue	100,000	96,500	47,000
Total Program Revenue	<u>\$ 6,626,300</u>	<u>\$ 5,698,500</u>	<u>\$ 5,793,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	134,700	134,700	143,100
Total Revenues	<u>\$ 6,761,000</u>	<u>\$ 5,833,200</u>	<u>\$ 5,936,100</u>
Expenditures Per Capita	\$ 15.39	\$ 13.03	\$ 13.19

Positions	Total Budgeted Positions	57	61	64
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Executive Leadership

Capital Improvement Budget
Executive Leadership
NashvilleNext General Plan

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

Planning Policy and Design

Regional Transportation Planning

Regional Transportation Planning
Smart Growth America
STP Active Mobility

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Budget Changes and Impact Highlights

Recommendation			Impact
Personnel for Metro Department of Transportation Improvement			
Additional Staffing	GSD	\$260,400 3.00 FTEs	Addition of Planning Manager 1, Planner 1, and Engineer 1 will create a team to lead the multi-modal planning work in the Public Works Division of Transportation
Planning Grant and Special Purpose Funds			
Funding Adjustments	SPF**	(145,600)	Reduction of expired grant funding with limited impact on performance
Nashville Area Metro Planning Organization			
Funding Adjustments	MPO***	(172,100)	Adjusts fund to reflect the FY18 Regional Transportation Plan/MPO budget, with limited impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	70,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	165,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$496,200 3.00 FTEs	
Special Purpose Funds Total		\$(145,600)	
Metro Planning Organization Total		\$(172,100)	
TOTAL		\$178,500 3.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** MPO - Metro Planning Organization