

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

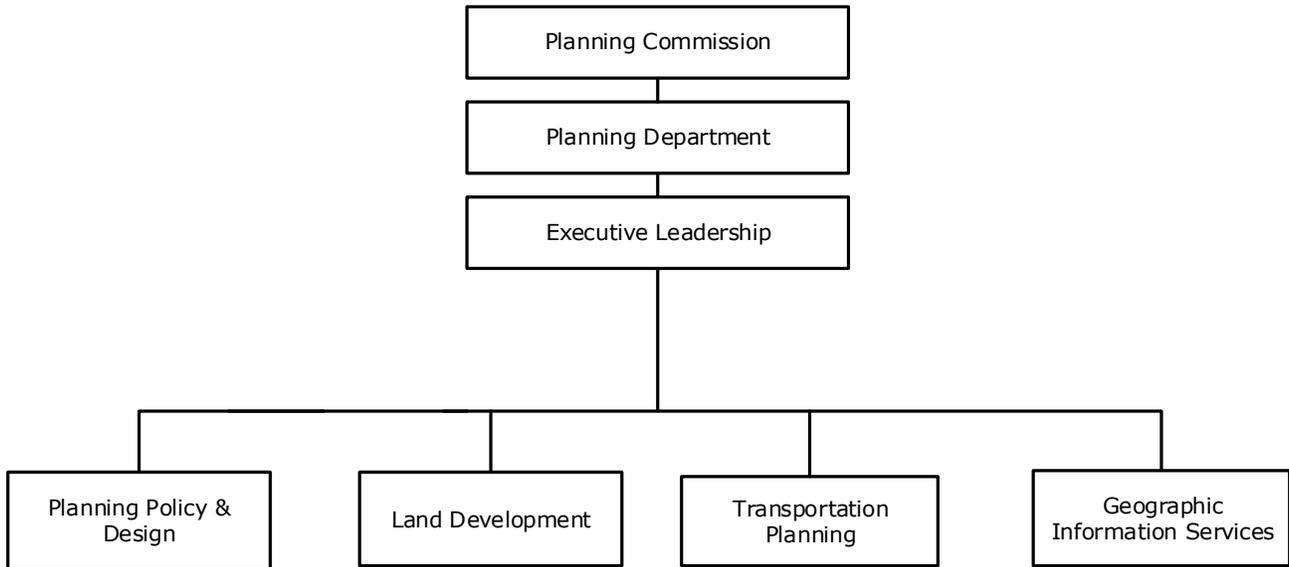
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,593,300	\$ 5,089,500	\$ 4,789,900
Special Purpose Fund	498,300	713,600	828,600
MPO Fund	3,755,500	3,583,400	0
Total Expenditures and Transfers	<u>\$ 8,847,100</u>	<u>\$ 9,386,500</u>	<u>\$ 5,618,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,660,400	\$ 2,090,000	\$ 2,071,600
Other Governments and Agencies	270,800	526,600	707,000
Other Program Revenue	96,500	47,000	0
Total Program Revenue	<u>\$ 2,027,700</u>	<u>\$ 2,663,600</u>	<u>\$ 2,778,600</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	50,000	50,000	50,000
Total Revenues and Transfers	<u>\$ 2,077,700</u>	<u>\$ 2,713,600</u>	<u>\$ 2,828,600</u>
Expenditures Per Capita	\$ 13.03	\$ 13.71	\$ 8.13

Positions Total Budgeted Positions 61 50 50

Contacts Director of Planning: Lucy Kempf email: lucy.kempf@nashville.gov
 Chief Financial Officer: George Rooker email: george.rooker@nashville.gov
 800 2nd Avenue South 37210 Phone: 615-862-7150

07 Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Division of Transportation Planning

Division of Transportation Planning
Travel Demand Model CMAQ

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

07 Planning - Financial

Budget Changes and Impact Highlights

Recommendation		Impact	
Planning Grant and Special Purpose Funds			
Funding Adjustments	SPF**	\$115,000	Reduction of expired Nashville Area Metro Planning Organization grant, reduction of Metro Area Computer Mapping budget, and establishment of Tennessee Department of Transportation grant funding, with limited impact on performance
Nashville Area Metro Planning Organization			
Funding Adjustments	MPO***	\$(3,583,400)	Reduction of Regional Transportation Plan/Metro Planning Organization budget, with limited impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(257,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	90,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(132,300)	Savings target assigned equitably to the Planning Commission supporting Metro Nashville's long-term financial strength
General Services District Total		\$ (299,600)	
Special Purpose Funds Total		\$ 115,000	
Metro Planning Organization Total		\$(3,583,400)	
TOTAL		\$(3,768,000)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** MPO – Metro Planning Organization