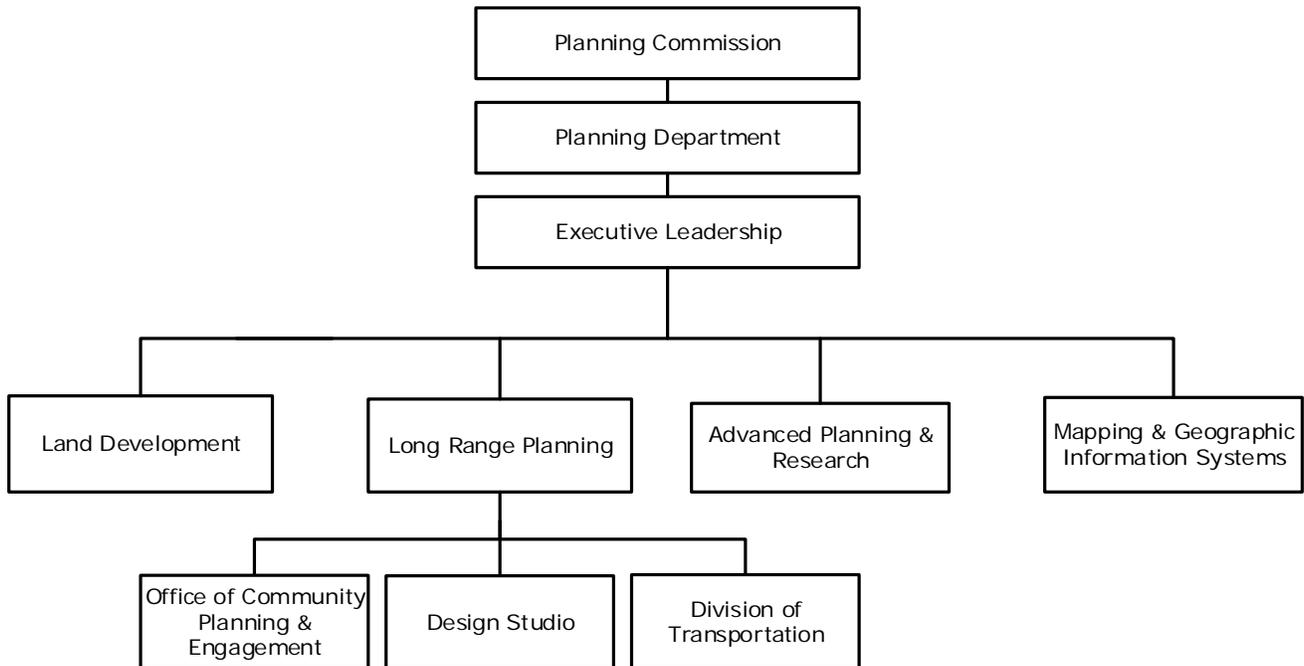


07 Planning - At a Glance

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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:				
GSD General Fund	\$	4,799,900	\$ 4,945,100	\$ 5,077,000
Special Purpose Fund		828,600	1,097,600	999,900
MPO Fund		0	0	0
Total Expenditures and Transfers		<u>\$ 5,628,500</u>	<u>\$ 6,042,700</u>	<u>\$ 6,076,900</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	2,071,600	\$ 1,881,600	\$ 1,881,600
Other Governments and Agencies		707,000	966,000	728,300
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>2,778,600</u>	<u>\$ 2,847,600</u>	<u>\$ 2,609,900</u>
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		50,000	50,000	50,000
Total Revenues and Transfers		<u>\$ 2,828,600</u>	<u>\$ 2,897,600</u>	<u>\$ 2,659,900</u>
Expenditures Per Capita	\$	8.14	\$ 8.72	\$ 8.75
Positions	Total Budgeted Positions	50	50	51
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 Planning & Research Program
Executive Leadership

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

General Plan Update
Planning Policy and Design

Regional Transportation Planning

Regional Transportation Planning
Smart Growth America
STP Active Mobility

07 Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
2020 Council & School Board Redistricting and Census Analysis			
GIS staff and software addition	GSD	\$81,200 1.00 FTE	Addition of 1 Planning Tech 2 and GIS software to support redrawing Council and School Board districts after the 2020 Census
Advance Planning & Research and Grant Fund Adjustments			
Funding Adjustments	SPF**	(97,700)	Increase in funding for Advance Planning & Research budget and decrease in CMAQ grant funds, with minimal impact on performance
Non-allocated Financial Transactions			
ESRI (GIS) Licensing Transfer Restoration	GSD	68,400	To restore transfer of ESRI (GIS) Licensing to ITS back to Planning Commission budget
Longevity	GSD	(14,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(3,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		\$131,900 1.00 FTE	
Special Purpose Funds Total		\$(97,700)	
TOTAL		\$34,200 1.00 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds