

07 Planning Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Nonallocated Program

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 0 | 0 | -30,000 | 0 | 30,000 | 100% |
| Total | \$0 | \$0 | -\$30,000 | \$0 | \$30,000 | 100% |

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Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Nashville Department of Transportation (NDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

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| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 254,000 | 108,016 | 0 | 0 | 0 | 0.0% |
| Total | \$254,000 | \$108,016 | \$0 | \$0 | \$0 | 0.0% |

Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 0 | 18,399 | 0 | 0 | 0 | 0.0% |
| Total | \$0 | \$18,399 | \$0 | \$0 | \$0 | 0.0% |

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Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 1,542,200 | 1,544,286 | 2,809,500 | 2,607,000 | (202,500) | -7.2% |
| Total | \$1,542,200 | \$1,544,286 | \$2,809,500 | \$2,607,000 | -\$202,500 | -7.2% |

Capital Planning & Research Program

The Capital Planning & Research Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 494,300 | 513,749 | 685,000 | 804,100 | 119,100 | 17.4% |
| Special Purpose Fund | 0 | 0 | 40,000 | 14,400 | (25,600) | -64.0% |
| Total | \$494,300 | \$513,749 | \$725,000 | \$818,500 | \$93,500 | 12.9% |

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Mapping and Geographical Data Maintenance Line of Business

The purpose of the Mapping and Geographic Data Maintenance Line of Business is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Geographic Data Maintenance Program

The purpose of the Mapping and Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 666,300 | 522,493 | 556,400 | 605,900 | 49,500 | 8.9% |
| Special Purpose Fund | 81,600 | 97,095 | 70,600 | 70,500 | (100) | -0.1% |
| Total | \$747,900 | \$619,588 | \$627,000 | \$676,400 | \$49,400 | 7.9% |

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Housing Line of Business

The purpose of the Housing Division Line of Business is to provide leadership, management, and coordination of citywide housing strategy, policy, and resources to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

Housing Program

The purpose of the Housing Program is to provide leadership on comprehensive city-wide housing strategies and policy development and coordinate the implementation and management of recommended programs and initiatives to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 0 | 39,696 | 759,600 | 1,416,100 | 656,500 | 86.4% |
| Special Purpose Fund | 0 | 0 | 0 | 30,000 | 30,000 | 100% |
| Total | \$0 | \$39,696 | \$759,600 | \$1,446,100 | \$686,500 | 90.4% |

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Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 2,156,100 | 1,852,595 | 3,106,300 | 3,434,900 | 328,600 | 10.6% |
| Total | \$2,156,100 | \$1,852,595 | \$3,106,300 | \$3,434,900 | \$328,600 | 10.6% |

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Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Community Planning & Engagement Program

The purpose of the Community Planning & Engagement Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 1,918,100 | 1,416,935 | 2,661,700 | 3,486,200 | 824,500 | 31.0% |
| Special Purpose Fund | 240,000 | 222,632 | 127,800 | 105,600 | (22,200) | -17.4% |
| Total | \$2,158,100 | \$1,639,568 | \$2,789,500 | \$3,591,800 | \$802,300 | 28.8% |

General Plan Update Program

The purpose of the General Plan Update Program is to create and maintain a blueprint for the future that prescribes policy goals and objectives to shape and guide the physical development of Nashville. The update process is an ongoing program designed to gather data, evaluate outcomes, and communicate policy updates needed to maintain a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort involves community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 87,900 | 38,033 | 87,900 | 105,800 | 17,900 | 20.4% |
| Total | \$87,900 | \$38,033 | \$87,900 | \$105,800 | \$17,900 | 20.4% |