

# Regional Planning Commission

Fiscal Year 2017-18  
Budget Presentation

# Mission

- **City-County Development Review and Approval**
  - Rezoning, Subdivisions, Site Plans, Landscape Plans
  - Overlay Districts (Historic, Madison Street, Outlaw Field, Sabre Heliport, Floodplain)
  - 911 Addresses, Right-Of-Way Closings, Street Renaming due to 911 Problem
  - Annexations and Long-Range Capital Improvement Programs
  - Maintain and Update Growth Management Tools
- **Clarksville Metropolitan Area Transportation Planning**
  - Metropolitan Transportation Plan → Multi-Modal Long Range Investments
  - Transportation Improvement Program → Specific Project Funding
  - Coordination of Federal/State/Local Agencies in Project Implementation
  - Special Transportation Planning Projects

# Mission Continued

- Staff Support
  - Regional Planning Commission
  - Clarksville Urban Area Metropolitan Planning Organization
  - Historic Zoning Commission
  - Madison Street Corridor Design Review Board
  - Residential Development Commission
  - Economic & Community Development Board
  - Growth Plan Coordinating Committee

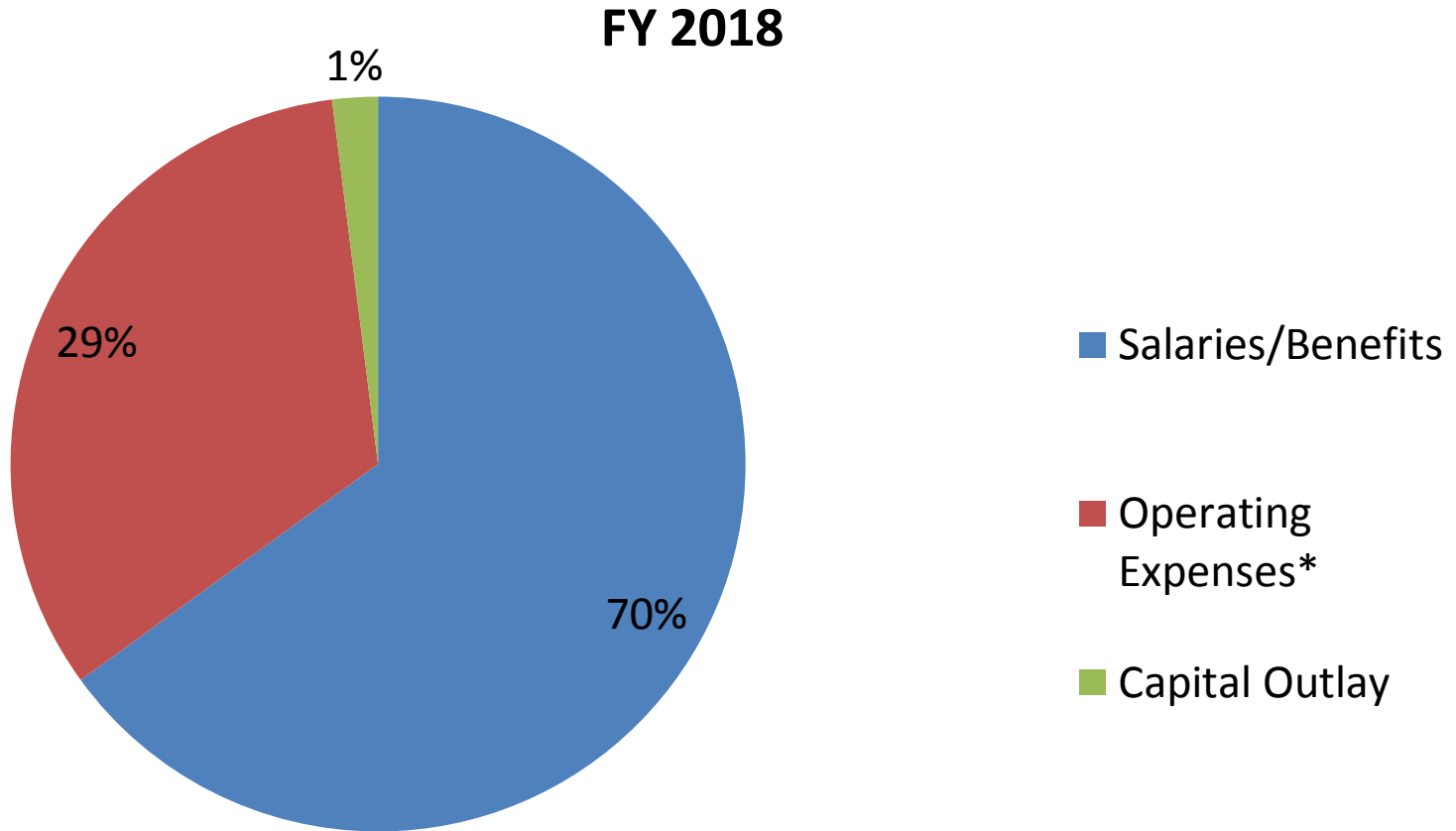
# FY 2016-17 Accomplishments

- Creation and implementation of the Common Design Review Board →
  - Streamlining the development review process and bringing consistency to the decisions by consolidating the design review functions of three design review boards (Historic Commission, Two Rivers and Madison Street) into one.
  - Shifting objective functions such as painting, signing, awnings and replacement to the staff for approval.
- CTS planning studies to improve one of the most cost-effective transit systems in Tennessee →
  - the CTS Strategic Plan was completed in January 2016 looking at long-range improvements to the system to better serve transit mobility needs,
  - the CTS Comprehensive Operation Analysis was completed in August of 2016 developing possible short-range and intermediate range system improvements, and
  - the CTS Downtown Transit Center Relocation Feasibility Study was completed to identify the best performing location options to carry forward into the Environmental Assessment and Preliminary Engineering Phase of this major capital improvement.

# FY 2017-18 Initiatives

- Initiation of the five-year update of the federally-mandated Metropolitan Transportation Plan,
- Possible amendments to the zoning ordinance text and map to encourage residential and commercial reinvestment in Downtown Clarksville and abutting neighborhoods.

# Regional Planning Commission FY 2018 Proposed Expenditures



\* Includes Transportation Planning Consultants

# Regional Planning Commission FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$850,529	\$955,527	\$931,203	\$999,247
Operating Expenses	\$416,352	\$519,474	\$469,162	\$424,741
Capital Outlay	\$4,121	\$5,000	\$5,000	\$5,000
TOTAL	<b>\$1,271,002</b>	<b>\$1,480,001</b>	<b>\$1,405,365</b>	<b>\$1,428,988</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2010-2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	10	10	10	10	10
# of Part-time	0	0	0	0	0
Full-time Equivalent	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

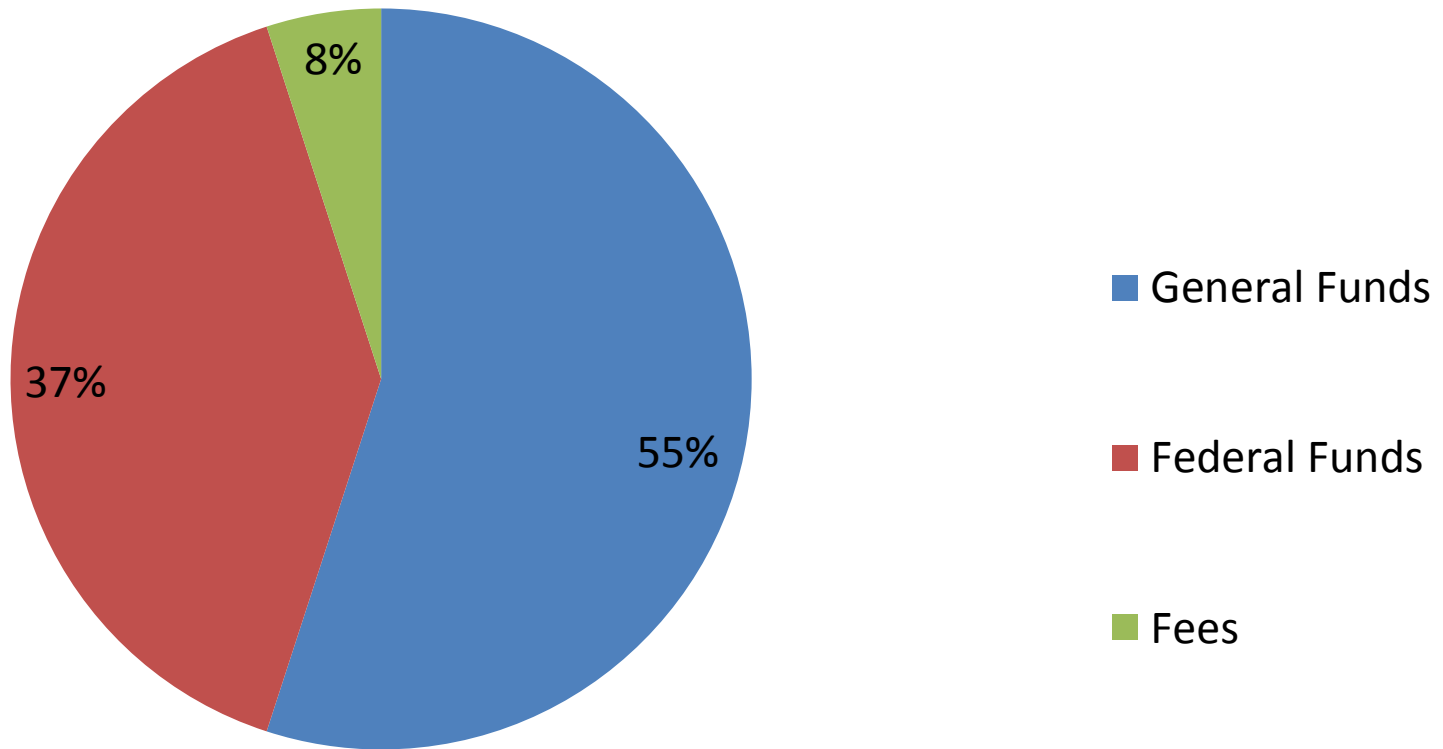


# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Computers	\$5,000	Replace aging computers as needed

# Regional Planning Commission FY 2018 Proposed Revenues

2018



# Regional Planning Commission Revenues By Source

Revenues by Source	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
City of Clarksville	332,262	328,008	328,008	326,596
Mont. Co.	332,262	328,008	328,008	326,596
State/Federal	514,276	507,028	507,028	445,424
Filing Fees	127,077	80,000	90,000	95,000
Miscellaneous	7,321	8,115	7,815	3,675
<b>Total</b>	<b>1,313,198</b>	<b>1,251,159</b>	<b>1,260,859</b>	<b>1,197,291</b>

# Fund Request

- General Fund Request from City (same from County)
  - Cash Flow Reserve as Independent Fiscal Agency has eroded over last three fiscal years → reserve less than one-month of expenses without fund increase
  - Federal Transportation Funding on Expenditure Reimbursement Basis
  - Increased Cash Flow Demands due to increased CTS Planning Funds and Transportation Consultants
- MPO General Fund Match from City (same from County)
  - **Decrease of \$1,412** from \$12,308 for FY 2017 to \$10,896 for FY 2018

**TOTAL GENERAL FUND (and MPO Match) REQUEST = \$326,596**