

Regional Planning Commission

Fiscal Year 2016-17

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 Supports
 - Regional Planning Commission
 - Clarksville Urban Area Metropolitan Planning Organization (MPO)
 - Historic Zoning Commission/Common Design Review Board
 - Residential Development Commission
 - Economic & Community Development Board
 - Growth Plan Coordinating Committee

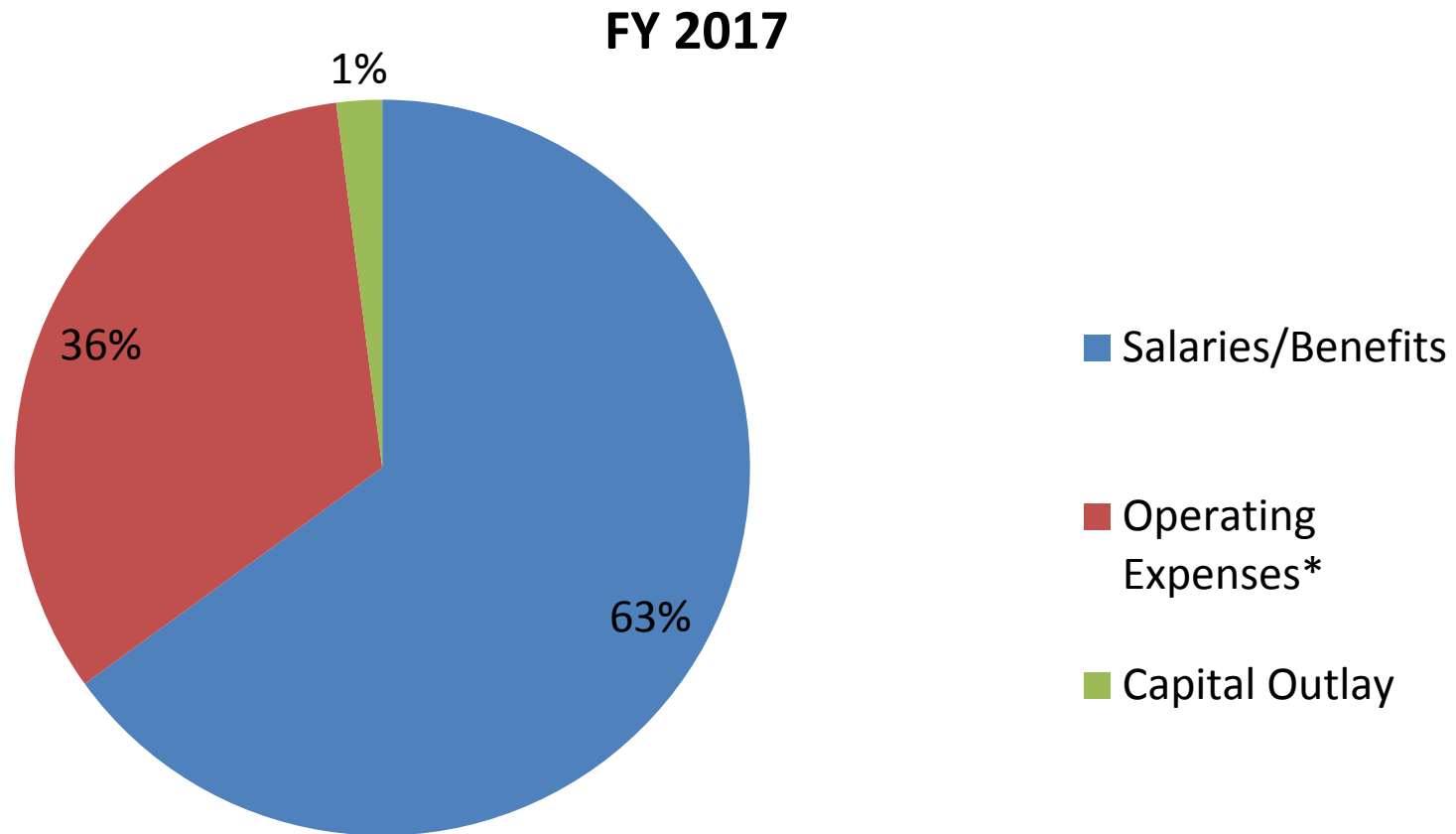
FY 2015-16 Accomplishments

- Created and Implemented Common Design Review Body
- Refined and incorporated Downtown Design Review Guidelines into Zoning Ordinance
- Updated Downtown Sign Standards
- Completed County Zoning Resolution Update (1st in 43 years)
- Completed CTS Strategic Operations Study Update
- Continued Northwest Corridor Transit Study
- Initiated CTS Comprehensive Operations Analysis Study
- Initiated CTS Downtown Transfer Center Relocation Feasibility Study

FY 2016-17 Initiatives

- Amendments to City Zoning Ordinance Text to Facilitate Residential and Commercial Reinvestment
- Possible Update to City Sign Regulations
- Complete Northwest Corridor Transit Study
- Complete CTS Comprehensive Operations Analysis Study
- Complete CTS Downtown Transfer Center Relocation Feasibility Study
- Begin Metropolitan Transportation Plan Update

Regional Planning Commission FY 2017 Proposed Expenditures



* Includes Transportation Planning Consultants

Regional Planning Commission FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$828,188	\$876,750	\$815,689	\$921,614
Operating Expenses	\$216,853	\$456,387	\$417,472	\$519,474
Capital Outlay	\$3,567	\$5,000	\$5,000	\$5,000
TOTAL	\$1,048,608	\$1,338,137	\$1,238,161	\$1,446,088

FTE/New Employee Requests

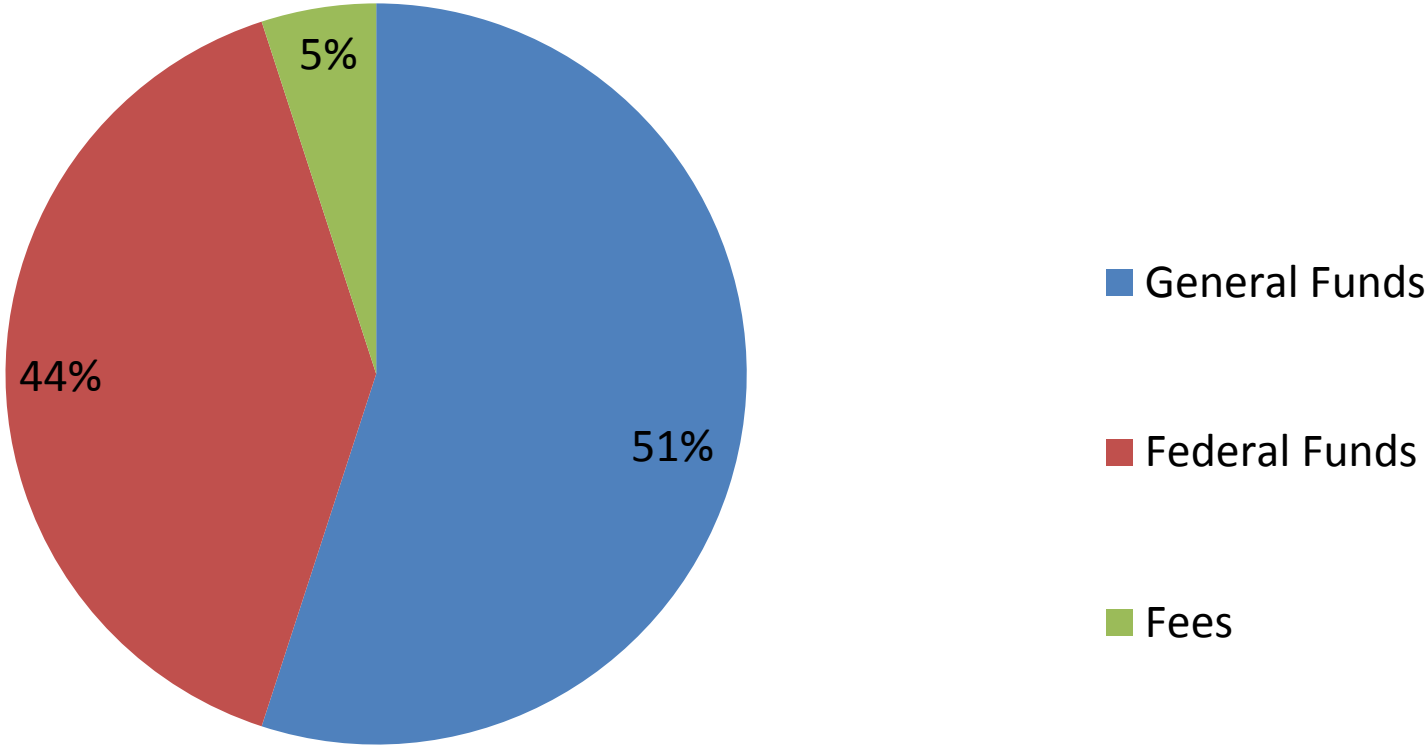
Full-time Equivalent	FY 2010-2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	10	10	10	10*	10
# of Part-time	0	0	0	0	0
Full-time Equivalent	10.0	10.0	10.0	10.0	10.0
* Retiring Planning Manager replaced by Design Review Coordinator					

Capital Outlay Requests

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

Regional Planning Commission FY 2017 Proposed Revenues

FY 2017



Regional Planning Commission Revenues By Source

Revenues by Source	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
City of Clarksville	302,499	332,262	332,262	328,008
Mont. Co.	302,499	332,262	332,262	328,008
State/Federal	272,880	431,282	442,386	507,028
Filing Fees	113,779	70,000	70,000	80,000
Miscellaneous	3,960	4,175	8,245	8,115
Total	995,617	1,169,981	1,185,155	1,251,159

Fund Request

- General Fund Request from City (same from County)
 - General Operations → \$315,700 for FY 2017 ← same as FY 2016
 - Shrinking Cash Flow Reserve as Independent Fiscal Agency
 - Federal Transportation Funding on Expenditure Reimbursement Basis
 - Continued Increased Cash Flow Demands due to increased CTS Planning Funds and Transportation Consultant Projects
- MPO General Fund Match from City (same from County)
 - MPO Transportation Consultant Project Match → **Decrease of \$4,254** from \$16,562 for FY 2016 to \$12,308 for FY 2017

TOTAL GENERAL FUND (and MPO Match) REQUEST = \$328,008