

Regional Planning Commission

Fiscal Year 2015-16
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

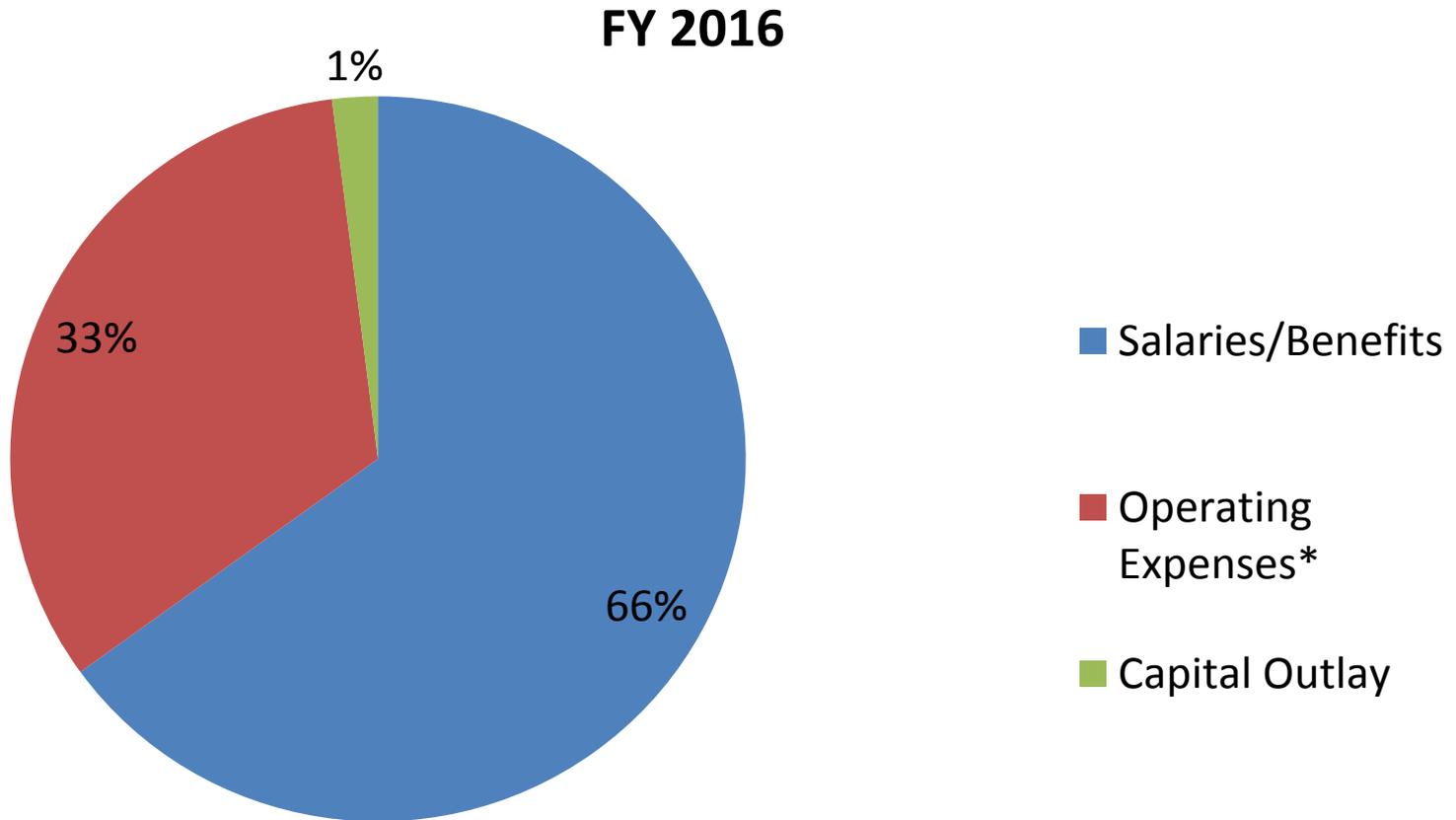
FY 2014-15 Accomplishments

- Completed 14 Areawide Rezoning to Protect 1,000+ Homes
- Riverside Rezoning from Industrial to Commercial
- Series of Zoning Text Amendments to Facilitate the Economy
- Encouraged Mixed Use Development by Adding Apartments and Townhouses to C-2 General Commercial District
- Quarterly Updates to the Transportation Improvement Program and Unified Work Program for Transportation
- Initiated CTS Strategic Operations Study Update
- Initiated Northwest Corridor Transit Study

FY 2015-16 Initiatives

- Amendments to City Zoning Ordinance Text to Facilitate Residential and Commercial Reinvestment
- Possible City Common Design Review Body
- Possible Update to City Sign Regulations
- Update County Zoning Resolution
- Adopt new Transportation Improvement Program for FY 2017-2020 and new Unified Work Program for FY 2016-2017
- Complete CTS Strategic Operations Study Update
- Complete Northwest Corridor Transit Study
- Begin Metropolitan Transportation Plan Update

Regional Planning Commission FY 2016 Proposed Expenditures



* Includes Transportation Planning Consultants

Regional Planning Commission

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$849,094	\$884,599	\$826,476	\$898,352
Operating Expenses	\$262,534	\$428,745	\$397,810	\$456,387
Capital Outlay	\$29,581	\$6,000	\$6,000	\$5,000
TOTAL	\$1,141,209	\$1,319,344	\$1,230,286	\$1,359,739

FTE/New Employee Requests

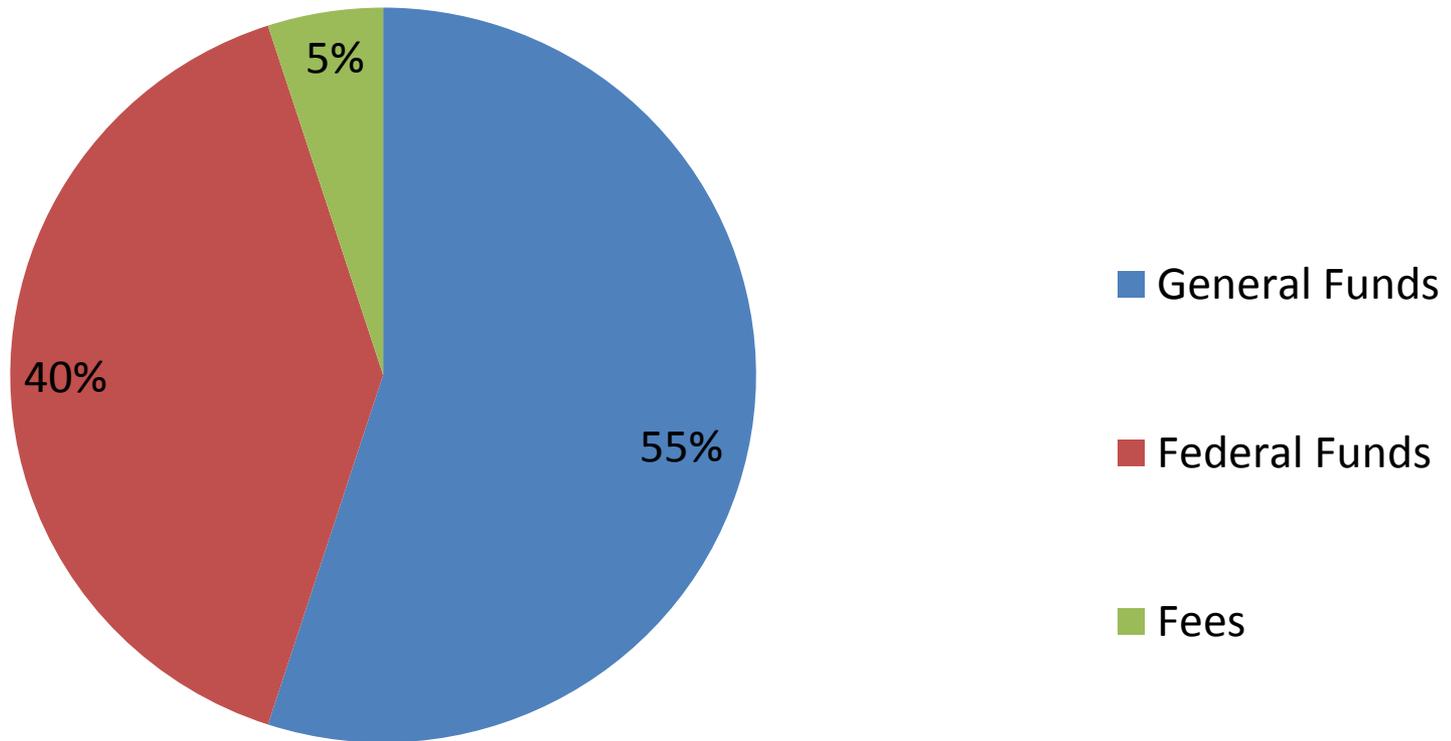
Full-time Equivalent	FY 2009-2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	10	10	10	10	10
# of Part-time	0	0	0	0	0
Full-time Equivalent	10.0	10.0	10.0	10.0	10.0

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Communication Equipment	\$1,000	Purchase additional licenses/equipment as needed
Computers	\$4,000	Replace aging computers as needed

Regional Planning Commission FY 2016 Proposed Revenues

FY 2016



* Includes Transportation Planning Consultants

Regional Planning Commission Revenues By Source

Revenues by Source	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
City of Clarksville	303,364	302,499	302,499	332,262
Mont. Co.	303,364	302,499	302,499	332,262
State/Federal	315,526	411,000	411,000	431,282
Filing Fees	155,703	95,000	95,000	70,100
Miscellaneous	4,635	4,875	4,375	4,075
Total	1,082,592	1,115,873	1,115,373	1,169,981

Fund Request

- General Fund Request from City (same from County)
 - **10% Increase of \$28,700** from \$287,000 for FY 2013-2015 to \$315,700 for FY 2016 → represents only 2.1% of RPC total budget
 - Restores 10% Cut from FY 2010-2012 Budgets
 - 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)
 - **Increase of \$1,063** from \$15,499 for FY 2015 to \$16,562 for FY 2016
- TOTAL GENERAL FUND (and MPO Match) REQUEST = \$332,262**