

Date: July 10, 2019
To: Knoxville-Knox County Planning Commission
From: Gerald Green, Executive Director
Subject: Fiscal Year 2019-2020 Budget 7-B-19-OB

This revised Fiscal Year 2019-2020 Budget reflects an \$80.00 decrease in revenues and a corresponding decrease in expenditures.

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2019-2020 is provided for your approval. Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$5,969,837. The total budget amount represents a 3% decrease from the 2018-2019 budget. This overall budget decrease is due to a projected decrease in fee revenue and a reduction in revenue from fund reserves. The office renovation, now completed, was financed through fund reserves and accounted for ¼ of the fund reserve revenue last fiscal year. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 33% of the projected revenue. The City of Knoxville's allocation increased 5%; Knox County provided a 3% direct allocation increase and reduced fees 2% for an effective 5% increase in funds allocated.

Highlights of the budget include:

- Total appropriations from Knoxville and Knox County increased 4% over the FY 2018- 2019 budget and account for 33% of total projected revenues. The City of Knoxville's appropriation is 20% of total revenues and Knox County's is 13%.
- Fee revenue is projected to decrease 16% in the new Fiscal Year and will account for approximately 8.5% of total projected revenue. The projected decrease in fee revenue reflects loss of some revenue streams as a result of changes in review processes anticipated in the updated City of Knoxville zoning ordinance.
- Revenue from contracts is projected to increase substantially, by 73%. This increase is due to an anticipated contract (grant and local match) for the preparation of a transportation study for Knox County.
- Grant reimbursements are projected to increase 2.5% and will account for 46% of agency revenue.
- In expenditures, total salary and benefit costs are projected to decrease 1%. This amount includes a 1.5% cost of living raise for all employees. Funding is included for three positions that are currently vacant.
- Expenditures for Commissioner food and training will increase to \$22,000.

- The cost for space and services provided by Knox County is projected to decrease by 11%, due to reduced costs reflecting the smaller office space.
- Grant related expenditures are projected to increase 15%, with these funds consisting primarily of pass-through funds. A consultant for the Growth Plan/General Plan update is identified as line item under this category but no cost has been allocated for this item.

The proposed budget has been provided to the Executive Committee for approval, following which the approval by the full Commission is requested. The budget is based upon careful review of budget trends during the past year, anticipated changes during the coming fiscal year, and accurately reflects anticipated revenues and expenditures.

Please let me know if you have any questions.



Knoxville-Knox County Planning | KnoxPlanning.org
400 Main Street, Suite 403 | Knoxville, TN 37902 | 865.215.2500

Knoxville - Knox County MPC	
DRAFT FY 2020 Budget DRAFT	
REVENUES AND OTHER FUNDING SOURCES	
REVENUES	Proposed
Appropriations	
City of Knoxville	\$1,211,900
Knox County	\$787,500
Total Local Appropriations	\$1,999,400
Fees	
Application Fees	\$500,000
Cell Tower Fees	\$6,000
Total Fees	\$506,000
Contracts	
Knox County Schools - PEFA	\$9,360
Development Corp. Employment Site Selection Project	\$3,300
Development Corp. Web site	\$6,800
Knox County General Plan	
Knox County Transportation Study (grant and local match)	\$500,000
City of Knoxville Recode	\$35,000
Knox County Hardin Valley Study	\$15,000
City of Knoxville Chapman Highway Study	\$2,000
Total Contracts	\$571,460
Grant Reimbursements	
TPO - CPG-10/20 (split based upon prior year income ratio)	
CPG-20 (this is an 80-20 split)	\$688,784
CPG-10 (this is an 80-10-10 split)	\$265,674
CPG-10 (this is the State portion)	\$29,519
TPO -LSTPG Chapman Hwy	\$8,000
TPO - Smart Trips (split based upon prior year income ratio)	
Comprehensive	\$69,300
Ridesharing	\$40,700
TPO - Bike Enhancement Program	\$5,000
TPO - Section 5310 Administration	\$30,000
TPO- Section 5310 Capital/operating	\$1,230,000
TPO FHWA/FTA Contracts	
CPG-20 (this is an 80-20 split)	\$164,500
CPG-10 (this is an 80-10-10 split)	\$63,450
CPG-10 (this is the State portion)	\$7,050
TPO Smart Trips Direct	
Comprehensive	\$94,500
Ridesharing	\$55,500
Total Grant Reimbursements	\$2,751,977
From Unrestricted Fund Reserves	
SURDNA	\$7,000
Speakers Series	\$3,000
Other Unrestricted fund balance	\$81,000
Transportation Studies match	\$50,000
Total Unrestricted Fund Reserves	\$141,000
TOTAL REVENUES AND SOURCES	\$5,969,837

EXPENDITURES	
EXPENDITURES	Proposed
Salaries	
Full Time Staff	\$2,096,796
Contingency for Sick/Retirement Payout <i>Fund Balance</i>	\$20,000
Temporary Employees	\$19,000
Salary Merit/Market Pool	\$58,500
Total Salaries	\$2,194,296
Benefits	
Social Security (7.65%)	\$167,864
Standard Retirement Match (6%)	\$131,658
Voluntary Retirement Match (.0248%)	\$54,419
Medical Insurance	\$320,000
Life Insurance	\$3,000
Auto Allowance	\$5,000
KAT Bus Passes	\$500
Other Benefits/Allowances	\$1,000
Total Benefits	\$683,440
Contracted Services	
Legal Services	\$48,585
Public Notices/Advertising	
MPC	\$22,000
FHWA/FTA	\$6,000
Other Advertising	\$2,000
Audit	\$26,000
ESRI Fee contract	\$27,400
Equipment Rent, Repair, Maintenance	\$30,000
Page Freezer (Social Media Archiving)	\$3,000
Communications (phones,comcast,jetpack)	\$5,000
Data Storage/IT Communications (Cloud Services)	\$33,000
Data Storage/IT Communications (Web Hosting)	\$4,500
Software Licensing/Maintenance	\$6,000
KGIS Contract	\$4,000
Network Devices	\$6,000
Office Remodel - <i>fund balance \$25,000</i>	\$25,000
Postage/Shipping	\$8,736
Vehicle Repair, Maintenance	\$1,500
Daily Operations Services	\$3,000
Employee Dues and Memberships	\$8,000
Travel and Education	
Conferences/Education/Training (registrations)	\$10,000
Travel	\$10,000
Travel/Training /Conferences- Grant	\$17,000
Commissioner Training	\$8,000
Speakers Series	\$3,000
Conferences - MPC Hosting	\$1,000
Contracts w/Other Agencies	\$5,000
Total Contracted Services	\$323,721

EXPENDITURES (Continued)	
Supplies and Materials	
Food	
Commissioner and Staff	\$14,000
FHWA/FTA	\$5,000
Smart Trips - Comprehensive	\$630
Smart Trips - Rideshare	\$370
Computer and Related Equipment (fund balance)	
Cell Tower Consultant Services	\$6,000
Copies Printing	\$8,200
Printing - Outsourced	\$3,000
Office Supplies	\$26,000
Supplies - TPO Bike Grant	\$3,500
Supplies - CPG Grant	\$2,000
Library/Education Materials	\$6,000
Depreciation Vehicle	\$4,800
Other Materials (Signs)	\$8,000
Total Supplies and Materials	\$87,500
Other Charges (Insurance and Banking)	
Workers Comp. Insurance	\$7,000
Unemployment Insurance <i>fund balance</i>	\$10,000
Insurance	\$55,000
Trustee Commission (Banking)	\$20,000
Total Insurance and Banking Charges	\$92,000
Other Charges (To Knox County for Space and Central Services)	
Space Cost	\$29,318
Financial Services	\$40,000
Central Services	\$39,562
Total to Knox County	\$108,880
Grant and Contract Related Expenditures	
TPO - FHWA/FTA/Smart Trips Match	
Smart Trips - Comprehensive	
Advertising/Marketing	\$110,000
Contracts w/Other Agencies	\$10,000
Other Services	\$40,000
Smart Trips - Rideshare	
Advertising/Marketing	\$95,000
Contracts w/Other Agencies	\$10,000
Other Materials	\$40,000
TPO Contract Related Expenditures	
CPG-10	
Other Services	\$241,500
CPG-20	
Advertising	\$5,000
Other Services	\$103,500
TPO - Smart Trips	
TPO - Bike Enhancement Program	\$5,000
TPO - Section 5310 Transit Capital/Operating	
Transit Program	
Other Services	\$843,382
Supplies & Materials	\$331,511
Sunshine/Wesley HS	
Supplies & Materials	\$85,107
Hardin Valley Mobility Study	\$15,000
General Plan/Growth Policy Plan Consultant	
Knox County Trans. Study Consultant	\$500,000
Chapman Highway Study	\$10,000
Recode	\$35,000
Local Match Requirements (studies)	
Total Grant Related Expenditures	\$2,480,000
TOTAL EXPENDITURES	\$5,969,837

The Planning Commission met in regular session on July 11, 2019 at 1:30 p.m. in the Main Assembly Room, City/County Building, and Knoxville, Tennessee.

Item No.

File No.

1. ROLL CALL, INVOCATION AND PLEDGE OF ALLEGIANCE

Ms. Tamara Boyer	Ms. Gayle Bustin A	Mr. Louis Browning
Mr. Art Clancy	Mr. Mike Crowder	Ms. Elizabeth Eason
Mr. Mac Goodwin A	Mr. Richard Graf A	Mr. Andre Canty
Mr. Chris Ooten	Mr. Patrick Phillips, Vice-Chair	Mr. Jeff Roth
Mr. Scott Smith	Mr. Tim Hill	Ms. Janice Tocher, Chair

* Arrived late to the meeting, ** Left early in the meeting, A – Absent from the meeting

2. APPROVAL OF JULY 11, 2019 AGENDA

APPROVED ON CONSENT

-

3. APPROVAL OF JUNE 13, 2019 MINUTES

APPROVED ON CONSENT

-

Item No.**File No.**

APPROVE the development plan for a duplex, subject to 5 conditions.

APPROVED ON CONSENT EARLIER IN THE MEETING

OTHER BUSINESS

50. CONSIDERATION OF CHURCH & ASSOCIATED COMMUNITY SERVICES**7-A-19-OB****1. STAFF RECOMMENDATION**

RECOMMEND the Planning Commission DENY the request to allow churches and associated community uses due to the incompatibility of such community uses with uses intended in an industrial district.

- 2. MOTION (CLANCY) AND SECOND (OOTEN) WERE MADE TO DENY THE REQUEST TO ALLOW CHURCHES AND ASSOCIATED COMMUNITY USES DUE TO THE INCOMPATIBILITY OF SUCH COMMUNITY USES WITH USES INTENDED IN AN INDUSTRIAL DISTRICT PER STAFF RECOMMENDATION.**

MOTION CARRIED 12-0. DENIED

51. CONSIDERATION OF APPROVAL OF THE KNOXVILLE-KNOX COUNTY PLANNING FY 2020 OPERATING BUDGET**7-B-19-OB****1. STAFF RECOMMENDATION**

RECOMMEND the Planning Commission APPROVE the Knoxville-Knox County Planning FY2020 Operating Budget.

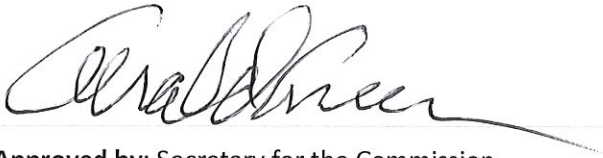
APPROVED ON CONSENT EARLIER IN THE MEETING

ADJOURNMENT

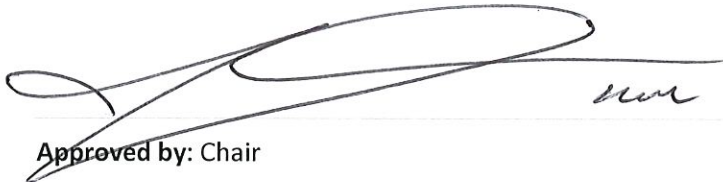
- 1. MOTION (CLANCY) AND SECOND (ROTH) WERE MADE TO ADJOURN.**
- 2. THERE BEING NO FURTHER BUSINESS, THE KNOXVILLE-KNOX COUNTY PLANNING COMMISSION MEETING WAS ADJOURNED IN ORDER AT 3:07 P.M.**



Prepared by: Laura Edmonds



Approved by: Secretary for the Commission



Approved by: Chair

NOTE: Please see individual staff reports for conditions of approval and the staff recommendation.

Memorandum

TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, Planning Services Manger
DATE: July 30, 2019
SUBJECT: 8-A-19-OB: Knoxville-Knox County FY 2019-2020 Work Program
CC: Gerald Green, Executive Director

The attached work program identifies projects and programs, on-going tasks, and special projects that will be undertaken by Planning staff during FY 2019-2020. Priorities are identified in the work program to guide the scheduling of work items. The work program guides the allocation of staff and resources throughout the year. As new tasks and projects are identified or requested to be undertaken, the work program enables staff to identify where on the priority list to place these projects and/or enables us to identify projects that can be reprioritized to provide resources for undertaking a new task or project.

STAFF RECOMMENDATION:

Approve the proposed work program for 2019-2020 Fiscal Year.

PRIORITY PROJECTS

No.	TASKS	PRIMARY JURIS/CLIENT	PRIORITY
P 1	Recode: Update of Knoxville Zoning Ordinance	City	High
P 2	Conservation Subdivisions	County	Medium
P 3	Chapman Highway Implementation Study	City	High
P 4	John Sevier Corridor Plan Workshops with Elected/Appointed Officials	County	High
P 5	Oakwood Lincoln Park Zoning Overlay (H or NC)	City	High
P 6	Sidewalk Policy/Waivers	City/County	High
P 7	Zoning Amendments - County Specific (PR & PD)	County	Medium
P 8	Hardin Valley Area Study	County	High
P 9	Rails to Trails Study - Oak Ridge	City/Region	High
P 10	Knox County Greenway Plan Phase I & II	County	High
P 11	Knoxville Sidewalk Strategic Study	City	Medium
P 12	ITS Architecture Update	Region	High
P 13	Mobility Plan Update	Region	Medium
P 14	2020 Census Preparation	Region	Medium
P 15	Knox County Strategic Transportation Study	County	High
P 16	Northshore Corridor Study	County	High
P 17	General Plan/Growth Policy Analytics and Background Information	City/County	High

ONGOING TASKS/SERVICES

No.	TASKS	PRIMARY JURIS/CLIENT	PRIORITY
O 1	General Customer Service	All	High
O 2	Finance & Administration and Grant Billing	City/County/TPO	High
O 3	Zoning Application Review	City/County	High

O	4	Subdivision Application Review	City/County	
O	5	Concept Plan/Development Plan Review	City/County	
O	6	Use on Review/Special Use	City/County	
O	7	Administrative Plats	City/County	
O	8	Plat Closures	City/County	
O	9	Address Assignments	City/County	
O	10	Sector Plan Amendment Application Review	City/County	
O	11	One Year Plan Amendment Application Review	City/County	
O	12	Demographic & Economic Data Collection & Monitoring	City/County	
O	13	Information Requests (Internal and External)	City/County	
O	14	Meeting & Agenda Support	City/County	
O	15	City Council Meeting & Agenda Support	City	
O	16	County Commission Meeting & Agenda Support	County	
O	17	County BZA Meeting Support	County	
O	18	City BZA Meeting Support	City	
O	19	City Infill Housing Committee Design Review & Support	City	
O	20	Downtown Design Review	City	
O	21	Form Based Plan Review	City	
O	22	EN-1, EN-2 Plan Review	City/County	
O	23	City/County Codes Support	City/County	
O	24	TTCDA Meeting & Agenda Support	City	
O	25	City Historic Zoning Commission Meeting & Agenda Support	City	
O	26	TPO Technical Committee Meeting & Agenda Support	Region	
O	27	TPO Executive Board Meeting & Agenda Support	Region	
O	28	Great Smoky Mtn. Regional Greenway Council Mtg & Agenda Support	Region	
O	29	TPO TIP Updates, Maintenance, & Amendments	Region	
O	30	TPO KAT/CAC/ETHRA Committee Assistance	Region	
O	31	TPO Air Quality and Traffic Analysis Monitoring & Evaluation	Region	
O	32	TPO 5310 Grants Management	Region	
O	33	Smart Trips Outreach & Communications	Region	
O	34	Education and Partner Engagement - Agenda Review	City/County	
O	35	Agency Communications (Newsletters, Social Media, Press Releases)	City/County	
O	36	Library Maintenance	City/County	

O	37	GIS Support & Maintenance	City/County	
O	38	East TN Regional Mayors Caucus	Region	
O	39	Graphic Support	City/County	
O	40	Legacy Parks Maps	City/County	
O	41	Website Updates & Maintenance	City/County	
P	42	Processes and Procedures	City/County	
O	43	Speaker Series	Region	

ANNUAL PROJECTS

No.	TASKS	PRIMARY JURIS/CLIENT	PRIORITY	
A	1	City One Year Plan Update	City	
A	2	ETindex Website/Livability Report	Region	
A	3	Background Report (SP Background report replacement)	City/County	
A	4	City Historic Preservation Annual Update	City	
A	5	Facts & Figures Brochure	City/County	
A	6	Development Activity Report	City/County	
A	7	Technical Report Series: Topics TBD	Region	
A	8	Annual Report	City County	
A	9	Bike Month	City/County	
A	10	TPO Work Program	Region	
A	11	Traffic Counts	Region	
A	12	Ped/Bike Counts	City	
A	13	KCS Enrollment Projections	County	

SPECIAL PROJECTS

No.	TASKS	PRIMARY JURIS/CLIENT	PRIORITY	
S	1	Subdivision Regulations Update	City/County	
S	2	Tech Corridor Mixed Use/Innovation Zones	City/County	
S	3	Sector Plan Evaluation Process	NA	
S	4	Open Streets Support	City/BWK	

S	5	Server Migration	NA	
S	6	Interstate Ramps Road Name Assignment	City/County	
S	7	Hillside Development Checklist	City/County	
S	8	Parking Inventory	City	
S	9	Communications and Engagement Plan - Agency-wide	City/County	
S	10	Staff Report Updates	City/County	
S	11	Applications Revisions	City	
S	12	Planning Commission Orientation Packet	City/County	
S	13	Update Brochures	City/County	
S	14	Development Corporation Site Selection Map	County	
S	15	Knox County Schools Site Selection Map	County	
S	16	Development Corporation Website COMPLETED?	City/County	
S	17	State of Transportation in East TN Report	Region	

DIVISIONS	Planning Service (PS)
	Transportation (T)
	Information & Support Services (IS)
	Administration (A)

High
Medium
Low

The Planning Commission met in regular session on August 8, 2019 at 1:30 p.m. in the Main Assembly Room, City/County Building, and Knoxville, Tennessee.

Item No.

File No.

1. ROLL CALL, INVOCATION AND PLEDGE OF ALLEGIANCE

Ms. Tamara Boyer	Ms. Gayle Bustin	Mr. Louis Browning
Mr. Art Clancy	Mr. Mike Crowder	Ms. Elizabeth Eason
Mr. Mac Goodwin	Mr. Richard Graf	Mr. Andre Canty
Mr. Chris Ooten A	Mr. Patrick Phillips, Vice-Chair	Mr. Jeff Roth
Mr. Scott Smith	Mr. Tim Hill	Ms. Janice Tocher, Chair

* Arrived late to the meeting, ** Left early in the meeting, A – Absent from the meeting

2. APPROVAL OF AUGUST 8, 2019 AGENDA

APPROVED ON CONSENT

-

3. APPROVAL OF JULY 11, 2019 MINUTES

APPROVED ON CONSENT

-

Item No.

File No.

1. STAFF RECOMMENDATION

APPROVE the development plan for the medical/dental office with a total building area in two buildings of approximately 10,547 square feet, subject to 8 conditions.

APPROVED ON CONSENT EARLIER IN THE MEETING

OTHER BUSINESS

50. CONSIDERATION OF THE FY2019/2020 WORK PROGRAM FOR KNOXVILLE-KNOX COUNTY PLANNING.

8-A-19-OB

1. STAFF RECOMMENDATION

Approve the proposed work program for 2019-2020 Fiscal Year.

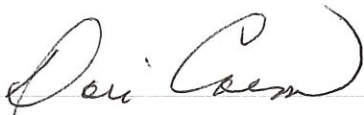
APPROVED ON CONSENT EARLIER IN THE MEETING

ADJOURNMENT

- 1. MOTION (CLANCY) AND SECOND (PHILLIPS) WERE MADE TO ADJOURN.**
- 2. THERE BEING NO FURTHER BUSINESS, THE KNOXVILLE-KNOX COUNTY PLANNING COMMISSION MEETING WAS ADJOURNED IN ORDER AT 3:53 P.M.**

Item No.

File No.



Prepared by: Dori Caron



Approved by: Secretary for the Commission



Approved by: Chair

NOTE: Please see individual staff reports for conditions of approval and the staff recommendation.