



Date: June 3, 2021
To: Knoxville-Knox County Planning Commission
From: Amy Brooks, Executive Director
Subject: Fiscal Year 2021-2022 Budget **Agenda Item #37** 6-A-21-OB

Update: On June 8, 2021, the Executive Committee voted to approve the budget by a vote of 5-0.

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2021-2022 is provided for your review and approval. Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$6,052,108. The total budget amount represents a \$415,548 increase from the 2020-2021 budget. This overall budget growth is due increased transportation grant funding to support special planning studies including a pavement management assessment for local governments and special transit studies. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 35% of the projected revenue. Both the City of Knoxville and Knox County increased their allocation to Planning for the upcoming year. The City's contribution is \$1,304,900 and the County's contribution is \$803,250. In addition, Knox County reduced our financial service fees by \$20,000. **Highlights of the budget include:**

- Although fee revenue has been better than expected this current fiscal year, we continue to be conservative in budgeting \$510,000 in fee revenue for this coming fiscal year.
- Revenue from contracts is projected to decrease substantially, by \$550,000. This decline is due to completion of several projects in the previous year including Hardin Valley Study and Recode. Also, the elimination of the Knox County Transportation Plan.
- Grant reimbursements will account for approximately 54% or \$3,287,598 of which \$1,000,000 will be for consultants and \$1,137,000 will be pass thru to transit operators.
- The budget will allow for a 2.5 % cost of living raise and merit increases based on performance assessments.

Please let me know if you have any questions.

**Proposed Knoxville - Knox County Planning
June 3, 2021
FY 2022 Budget**

REVENUES AND OTHER FUNDING SOURCES	PROPOSED
Local Appropriations	
Total Local Appropriations	\$2,108,150
Fees	
Total Fees	\$510,000
Contracts	
Total Contracts	\$63,360
Grant Reimbursements	
Total Grant Reimbursements	\$3,287,598
From Unrestricted Fund Reserves	
Total Unrestricted Fund Reserves	\$83,000
TOTAL REVENUES	\$6,052,108
EXPENDITURES	PROPOSED
Salaries	
Total Salaries	\$2,385,168
Benefits	
Total Benefits	\$686,548
Contracted Services	
Total Contracted Services	\$268,450
Supplies and Materials	
Total Supplies and Materials	\$153,000
Other Charges (Insurance and Banking)	
Total Insurance and Banking Charges	\$76,000
Other Charges (To Knox County for Space and Central Services)	
Total to Knox County	\$88,897
Grant and Contract Related Expenditures	
Total Grant Related Expenditures	\$2,394,045
TOTAL EXPENDITURES	\$6,052,108

**PRESCRIBED SERVICES AND PROJECTS
FY 2021-2022**

	Project #	Service/Project	Estimated Start	Primary Jurisdiction/Client	
Annual Services/Projects	1	City Historic Preservation Annual Update	July 2021	City	
	2	City One Year Plan Update	November 2021	City	
	3	Ped/Bike Counts	Spring 2022	City	
	4	Annual Reports: Planning, TTCDA, Historic Zoning Commissions	Fall 2021	City	County
	5	Bike Month	May 2022	City	County
	6	Development Activity Report	March 2022	City	County
	7	Facts & Figures Brochure	May 2022	City	County
	8	Technical Reports & Special Studies	July 2021	City	County
	9	Knox County Schools Enrollment Projections	September 2021		County
	10	TPO Work Program	March 2022	Region	
	11	Traffic Counts	Fall 2021 - Spring 2022	Region	
	12	Planning Work Program, Budget, Financial Management	July 2021 - June 2022		
Ongoing Services/Projects	13	Administrative Review Committee		City	
	14	City Address Assignments		City	
	15	City BZA Meeting Support		City	
	16	City Concept Plan Review		City	
	17	City Council Meeting & Agenda Support		City	
	18	City Developer Review Meetings		City	
	19	City Development Services Support		City	
	20	City Façade Design & Review		City	
	21	City Hillside Protection Review & COA		City	
	22	City Historic Zoning Commission Meeting & Agenda Support		City	
	23	City Interagency Development Review Meetings		City	
	24	City Planned Development Review		City	
	25	City Plat Review		City	
	26	City Rezoning Application Review		City	
	27	City Sector Plan Amendment Application Review		City	
	28	City Subdivision Application Review		City	
	29	City Wireless Communication Facilities		City	
	30	City Zoning Ordinance Amendment		City	
	31	Design Review Board Meeting & Agenda Support		City	
	32	Development Plan Review (EN, RN-4, Pocket Neighborhoods)		City	
	33	Housing & Economic Development, Infill Design Review & Support		City	
	34	One Year Plan Amendment Application Review		City	
	35	Special Use Application Review		City	
	36	TTCDA Meeting & Agenda Support		City	
	37	Address Certification for Building Permits		City	County
	38	Address Review for City & County (USPS County Project)		City	County
	39	Communications: Local Newsletters, Social Media, Press Releases		City	County
	40	Customer Service Counter		City	County
	41	Data Collection, Monitoring, Analysis		City	County

**PRESCRIBED SERVICES AND PROJECTS
FY 2021-2022**

	Project #	Service/Project	Estimated Start	Primary Jurisdiction/Client	
Ongoing Services/Projects	42	Education & Partner Engagement - Agenda Review		City	County
	43	GIS Support & Applications		City	County
	44	Graphics Development & Support		City	County
	45	Information Requests (Internal & External)		City	County
	46	Library Management		City	County
	47	Maintain Street Centerlines		City	County
	48	Panorama: County-wide Data Resource		City	County
	49	Planning Commission Meeting & Agenda Support		City	County
	50	Processes & Procedures Monitoring		City	County
	51	Website Development & Maintenance		City	County
	52	County Address Assignments			County
	53	County BZA Meeting Support			County
	54	County Commission Meeting & Agenda Support			County
	55	County Concept Plan Review			County
	56	County Developer Review Meetings			County
	57	County Development Services Support			County
	58	County Historic Zoning Commission Meeting & Support			County
	59	County Interagency Development Review Meetings			County
	60	County Planned Development Application Review			County
	61	County Plat Review			County
	62	County Rezoning Application Review			County
	63	County Sector Plan Amendment Application Review			County
	64	County Subdivision Application Review			County
	65	County Wireless Communication Facilities			County
	66	County Zoning Ordinance Amendment			County
	67	Similar Use Determination			County
	68	Use on Review Application Review			County
	69	Zoning Certification Letter			County
	70	Active Knox Speaker Series			Region
	71	Air Quality & Traffic Monitoring & Evaluation			Region
	72	Bicycle Rack Program			Region
	73	Bike Month			Region
	74	Bike/Pedestrian Crash Data Analysis			Region
75	Communications: Newsletters to Elected & Appointed Officials			Region	
76	Great Smoky Mtn Regional Greenway Council Mtg & Agenda Support			Region	
77	KAT/CAC/ETHRA Committee Assistance			Region	
78	Section 5310 Grants Management			Region	
79	Smart Trips Outreach & Communications			Region	
80	TDOT Coordination - Various Projects, Studies, Reviews			Region	
81	TPO Executive Board Meeting & Agenda Support			Region	
82	TPO Technical Committee Meeting & Agenda Support			Region	
83	Transportation Improvement Program Updates, Maintenance, Amendments			Region	

SPECIAL PROJECTS AND CONTRACTS

FY 2021-2022

Project #	Project/Contract	Estimated Timeframe	Primary		Priority	Planning Role	Notes
			Jurisdiction/Client				
1	Broadway Corridor Coordination	Spring 2021 - Winter 2022	City		Medium	L	
2	City Land Use Plan Update	Summer 2021 - TBD	City		Medium	L	Coordinated effort to update city sector plans simultaneously
3	City Ordinance Amendments: HP Overlay	Fall 2021	City		High	L	Amend language, applicability
4	First Creek Corridor: Safety Center, James White Parkway, St Mary's	Summer 2021 - Spring 2022	City		High	L	Requested by Mayor Kincannon
5	Historic Zoning Design Guideline Updates: Edgewood Park City	Spring 2022	City		High	L	
6	Historic Zoning Design Guideline Updates: Fourth & Gill	Fall 2021	City		High	L	
7	Historic Zoning Design Guideline Updates: Old North Knoxville	Winter 2021	City		High	L	
8	Infill Housing Design Guidelines	Spring 2022	City		Low	L	
9	Infill Housing Ordinance Amendments	Summer 2021 - Fall 2021	City		High	L	
10	Online Mapping Resource for COK Economic & Community Development	TBD	City		High	L	
11	South Waterfront Code/Plan Update	TBD	City		High	L	Requested by Mayor Kincannon
12	Alcoa Highway Corridor Study	Spring 2021 - Winter 2022	City	County	Medium	S	Council and Commission resolutions (February 2020)
13	Case Mapping for HZC, DRB	Summer 2021 - Spring 2022	City	County	High	L	
14	Communications: Outreach & Engagement Program	TBD	City	County	Medium	L	Underrepresented residents/groups; internships; student ambassadors
15	Communications: Training Videos, Storymaps for Planning Services Topics	TBD	City	County	Medium	L	
16	Comprehensive Transportation & Land Use Plan	Summer 2021 - Spring 2023	City	County	High	C	
17	Educational Presentations/Outreach: Planning Agency & Resources	TBD	City	County	High	L	KAAR, neighborhood assns, community groups, Homebuilders' Assn, others
18	Educational Presentations/Outreach: Zoning Regulations, Long-Range Plans	TBD	City	County	High	L	GPP, GP, Sector Plans: Planning Commission, County Commission, City Council
19	Graphics & Website Support: Special Requests	As Requested	City	County	On request	L	
20	Local Redistricting Support	Summer 2021 - Fall 2021	City	County	Medium	S	
21	Mapping & GIS Support: Special Requests	As Requested	City	County	On request	L	
22	Planning Sector Population Projections	Spring 2021 - Fall 2021	City	County	Medium	L	
23	Traffic Impact Studies: Links for Case Viewer	TBD	City	County	Low	L	
24	TTCDA Guidelines Update	Winter 2021 - Spring 2023	City	County	High	L	
25	Western Avenue Corridor Study	Fall 2021 - TBD	City	County	Low	L	Council and Commission resolutions (February 2020)
26	Northshore Corridor Study	Spring 2021 - Fall 2021		County	High	C	Under contract with consultant
27	Website & Mapping Support for The Development Corporation	Summer 2021 - Spring 2022		County	Medium	L	
28	Multi-Modal Planning Studies	Spring 2021 - Spring 2022		Region	High	S	Agreement with TDOT. KAT COA, ETHRA/CAC Coord. and Regional Transit Vision
29	Regional Pavement Management System	Spring 2021 - Winter 2022		Region	High	C	Contract with TDOT; to hire consultant
30	Smart Trips Ride Sharing Application Update/Overhaul	Spring 2021 - Fall 2021		Region	High	L	Could hire consultant or complete in-house
31	TPO Planning Studies Management	Spring 2021 - Fall 2022		Region	Low	S	
32	TPO Urbanized Area Definition & Adoption	Spring 2022		Region	Medium	L	
33	West I-40/75 Corridor Study	Spring 2021 - Fall 2022		Region	High	C	With TDOT and contracts with Farragut and Knox County

Projects and Tasks Requested or Required

Planning Role:
 C: Support work of consultant
 L: Project lead
 S: Project support

**Informal Project Requests
FY 2021-2022**

Project #	Project/Contract	Estimated Timeframe	Primary Jurisdiction/Client		Priority	Notes
1	Rural Retreat Ordinance Amendments			County		Requested by Planning Commissioners and the public
2	I-275 Redevelopment Area		City			
3	Parks & Greenways Plan Update	Summer 2022 - Summer 2023	City			This will be added to the FY2022-23 Work program