



Agenda Item #53

Date: June 1, 2022
To: Knoxville-Knox County Planning Commission
From: Amy Brooks, AICP, CPM, Executive Director
Subject: Fiscal Year 2022-2023 Budget 6-B-22-OB

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2022-2023 is provided for your review and approval. The Executive Committee recommends approval of this budget.

Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$5,809,880. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 37 percent of the projected total. The City of Knoxville's allocation will remain at last year's level of \$1,304,900, Knox County's allocation will increase by \$40,163 to \$843,413.

Highlights of the budget include:

- The City of Knoxville's appropriation is 22% of total revenues and Knox County's is 15%.
- Fee revenue will account for approximately 9% of total projected revenue.
- Grant reimbursements will account for approximately 51% of agency revenue.
- Of the approximately \$2,971,266 of grant revenue, \$1,868,902 is pass through to agencies that provide transportation services to the elderly and disabled or consultants.
- Among expenditures, total salary and benefit costs are projected to increase by \$12,986. This amount includes a 4% cost of living raise for all employees.

Please let me know if you have any questions.

Attachment

**Proposed Knoxville - Knox County Planning
FY 2023 Budget
DRAFT**

REVENUES AND OTHER FUNDING SOURCES	2022-23
Local Appropriations	
Total Local Appropriations	\$2,148,313
Fees	
Total Fees	\$525,000
Contracts	
Total Contracts	\$73,200
Grant Reimbursements	
Total Grant Reimbursements	\$2,971,266
From Unrestricted Fund Reserves	
Total Unrestricted Fund Reserves	\$92,101
TOTAL REVENUES	\$5,809,880
EXPENDITURES	2022-23
Salaries	
Total Salaries	\$2,396,351
Benefits	
Total Benefits	\$688,351
Contracted Services	
Total Contracted Services	\$275,179
Supplies and Materials	
Total Supplies and Materials	\$167,400
Other Charges (Insurance and Banking)	
Total Insurance and Banking Charges	\$71,500
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	\$2,122,202
TOTAL EXPENDITURES	\$5,809,880

MOTION CARRIED UNANIMOUSLY 14-0. APPROVED

OTHER BUSINESS

52. PRIMOS LAND COMPANY

6-A-22-OB

Consideration of 4515, 4714 and 4720 W. Emory Road / Parcel ID 066 121, 122 and 12201 - Planned Development Concept Plan Review: The Planning Commission will review a concept plan per Knox County Code, Article 6.80 for a mixed-use development. No decision will be made on the proposal. Commission District 6.

Speaking today:

Josh Sanderson, 4909 Ball Rd., Knoxville, TN 37932

Rick Harbin, 7615 Rio Grande Dr. Powell, TN 37849

Vince Griffin, 7428 Bridgefield Dr., Powell, TN 37849

There was no action taken.

53. KNOXVILLE-KNOX COUNTY PLANNING

6-B-22-OB

Consideration of the FY 2023 Operating Budget for Knoxville-Knox County Planning.

1. STAFF RECOMMENDATION

Approve the FY 2023 Operating Budget for Knoxville-Knox County Planning.

APPROVED ON CONSENT EARLIER IN THE MEETING

ADJOURNMENT

THERE BEING NO FURTHER BUSINESS, THE KNOXVILLE-KNOX COUNTY PLANNING COMMISSION MEETING WAS ADJOURNED IN ORDER at 5:30 P.M.