



Agenda Item #44

Date: June 1, 2023
To: Knoxville-Knox County Planning Commission
From: Jeff Welch, AICP, Executive Director
Subject: Fiscal Year 2023-2024 Budget 6-B-23-OB

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2023-2024 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 \$7,744,031. 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 remain the same as last year at \$843,413. This overall budget growth is due to increased transportation grant funding to support special planning studies including continued pavement management assessment for local governments, consultants to begin the update of the regional long range transportation plan and a special transit study. We will also receive funding from an EPA grant through the City of Knoxville.

Highlights of the budget include:

- The City of Knoxville's appropriation is 17% of total revenues and Knox County's is 11%.
- Fee revenue will account for approximately 8% of total projected revenue.
- Grant reimbursements will account for approximately 60% of agency revenue.
- Of the approximately \$4,664,322 of grant revenue, \$3,832,001 is pass through to agencies that provide transportation services to the elderly and disabled or consultants.
- The budget includes a 3% cost of living raise for all employees.

Please let me know if you have any questions.

Attachment

Knoxville - Knox County Planning

DRAFT

REVENUES AND OTHER FUNDING SOURCES	2023-24
Local Appropriations	
Total Local Appropriations	\$2,148,313
Fees	
Total Fees	\$602,000
Contracts	
Total Contracts	\$184,396
Grant Reimbursements	
Total Grant Reimbursements	\$4,664,322
From Unrestricted Fund Reserves	
Total Unrestricted Fund Reserves	\$145,000
TOTAL REVENUES	\$7,744,031
EXPENDITURES	2023-24
Salaries	
Total Salaries	\$2,647,248
Benefits	
Total Benefits	\$657,401
Contracted Services	
Total Contracted Services	\$296,436
Supplies and Materials	
Total Supplies and Materials	\$146,048
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	\$3,832,001
TOTAL EXPENDITURES	\$7,744,031

Item No.**File No.****APPROVED ON CONSENT EARLIER IN THE MEETING**

PLANNED DEVELOPMENT

None

ORDINANCE AMENDMENTS

43. KNOX COUNTY**6-A-23-OA**

Consideration of an amendment to the Knox County Code, Appendix A – Zoning, Section 2:20, Specific Terms, to clarify the definition of Swimming Pool.

1. STAFF RECOMMENDATION

At the request of Knox County Commission (Resolution R-23-4-906), planning staff recommends an amendment to the Knox County Zoning Ordinance, Appendix A – Zoning, Section 2.20, "Specific terms", amending the definition of "Swimming pool" to read as follows:

Swimming pool: Any structure intended for swimming or recreational bathing that has the capacity to contain water over twenty-four (24) inches deep. This includes in-ground, aboveground and on-ground pools, hot tubs and spas.

APPROVED ON CONSENT EARLIER IN THE MEETING

OTHER BUSINESS

44. KNOXVILLE-KNOX COUNTY PLANNING**6-B-23-OB**

Consideration of the FY 2024 Operating Budget for Knoxville-Knox County Planning.

1. STAFF RECOMMENDATION

Staff recommends approval of this budget.

APPROVED ON CONSENT EARLIER IN THE MEETING**45. KNOXVILLE-KNOX COUNTY PLANNING COMMISSION****6-C-23-OB**

Discussion on changing the name of the Knoxville-Knox County Planning Commission.

CASE SUMMARY

APPLICATION TYPE: OTHER BUSINESS



File Number: 6-B-23-OB Related File Number:
Application Filed: 5/22/2023 Date of Revision:
Applicant: KNOXVILLE-KNOX COUNTY PLANNING

PROPERTY INFORMATION

General Location:
Other Parcel Info.:
Tax ID Number: 999 999 Jurisdiction:
Size of Tract:
Accessibility:

GENERAL LAND USE INFORMATION

Existing Land Use:
Surrounding Land Use:
Proposed Use: Density:
Sector Plan: Sector Plan Designation:
Growth Policy Plan:
Neighborhood Context:

ADDRESS/RIGHT-OF-WAY INFORMATION (where applicable)

Street:
Location:
Proposed Street Name:
Department-Utility Report:
Reason: Consideration of the FY 2024 Operating Budget for Knoxville-Knox County Planning

ZONING INFORMATION (where applicable)

Current Zoning:
Former Zoning:
Requested Zoning:
Previous Requests:
Extension of Zone:
History of Zoning:

PLAN INFORMATION (where applicable)

Current Plan Category:
Requested Plan Category:

SUBDIVISION INFORMATION (where applicable)

Subdivision Name:

No. of Lots Proposed:

No. of Lots Approved: 0

Variances Requested:

S/D Name Change:

OTHER INFORMATION (where applicable)

Other Bus./Ord. Amend.: Consideration of the FY 2024 Operating Budget for Knoxville-Knox County Planning

PLANNING COMMISSION ACTION AND DISPOSITION

Planner In Charge: Jeff Werlch

Staff Recomm. (Abbr.): Staff recommends approval of this budget.

Staff Recomm. (Full): Staff recommends approval of this budget.

Comments:

Action: Approved

Meeting Date: 6/8/2023

Details of Action:

Summary of Action: Staff recommends approval of this budget.

Date of Approval: 6/8/2023

Date of Denial:

Postponements:

Date of Withdrawal:

Withdrawn prior to publication?: Action Appealed?:

LEGISLATIVE ACTION AND DISPOSITION

Legislative Body:

Date of Legislative Action:

Date of Legislative Action, Second Reading:

Ordinance Number:

Other Ordinance Number References:

Disposition of Case:

Disposition of Case, Second Reading:

If "Other":

If "Other":

Amendments:

Amendments:

Date of Legislative Appeal:

Effective Date of Ordinance: