



Date: June 4, 2024  
To: Knoxville-Knox County Planning Commission  
From: Amy Brooks, AICP, CPM, Executive Director  
Subject: 6-B-24-OB Fiscal Year 2024-2025 Budget

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Knoxville-Knox County Planning's proposed budget for Fiscal Year 2024-2025 is provided for your review and approval. The Executive Committee recommends approval of the proposed budget.

Planning staff has developed a balanced budget, with revenues and expenditures each totaling \$8,183,349. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 31 percent of the projected total. Both the City and County have increased their appropriations this year in recognition of growing demands on Planning's work program.

**Highlights of the budget include:**

- The City of Knoxville's appropriation is 18% of total revenues, and Knox County's is 13%.
- Fee revenue will account for about 8% of total projected revenue.
- Grant reimbursements will comprise approximately 51% of the agency's revenue.
- Of the \$4,183,696 in total grant revenue, \$3,476,616 is pass through to agencies that provide transportation services to the elderly and disabled or for consultant services.
- Staff salaries and benefits total \$3,580,837, representing 44% of the agency's expenditures.

Please let me know if you have any questions.

Attachment

# Knoxville-Knox County Planning Revenues and Expenditures FY 2024-25

<b>REVENUES AND OTHER FUNDING SOURCES</b>	
	<b>2024-25</b>
Local Appropriations	\$2,570,653
Fees	\$679,000
Contracts	\$750,000
Grant Reimbursements	\$4,183,696
From Unrestricted Fund Reserves	\$0
<b>TOTAL REVENUES AND OTHER FUNDING SOURCES</b>	<b>\$8,183,349</b>

<b>EXPENDITURES</b>	
Salaries	\$2,873,191
Benefits	\$707,646
Contracted Services	\$862,999
Supplies and Materials	\$115,500
Other Charges	\$58,500
Knox County Fees for Services	\$88,897
Grant and Contract Related Expenditures	\$3,476,616
<b>TOTAL EXPENDITURES</b>	<b>\$8,183,349</b>

<b>DIFFERENCE (REVENUES MINUS EXPENDITURES)</b>	<b>\$0</b>
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The Planning Commission met in regular session on June 13, 2024, at 1:30 p.m. in the Main Assembly room of the City County Building.

Item No.

File No.

## 1. ROLL CALL, INVOCATION AND PLEDGE OF ALLEGIANCE

A Ms. Karyn Adams	Ms. Nancy Barger	A Mr. Miles Biggs
Ms. Tamara Boyer	Mr. Louis Browning	Mr. Logan Higgins
A Mr. Tim Hill, Chair	Mr. John Huber	Mr. Richard Levenson
Ms. Amy Midis	Mr. Chris Ooten, Vice Chair	Ms. Katie Overton
A Ms. Marité Pérez	Mr. Nathaniel Shelso	Mr. Eddie Smith

A – Absent from the meeting

## 2. APPROVAL OF JUNE 13, 2024 AGENDA

**APPROVED ON CONSENT**

## 3. APPROVAL OF MAY 9, 2024 MINUTES

**APPROVED ON CONSENT**

**Item No.**

**File No.**

**MOTION CARRIED UNANIMOUSLY 11-0. TABLED**

**G. ITEMS TO BE REMOVED FROM THE TABLE READ**

*None*

**H. CONSENT ITEMS READ**

*Vice-Chair Ooten recused himself from voting on the Consent List.*

- 1. MOTION (SMITH) AND SECOND (LEVENSON) WERE MADE TO APPROVE THE CONSENT ITEMS AS READ, WITH THE EXCEPTION OF ITEMS 28, 31, 48, 56, AND 58.

**MOTION CARRIED 10-0. APPROVED**

**KNOX COUNTY**

**FINAL SUBDIVISIONS / WITH A VARIANCE REQUEST**

*None*

**FINAL SUBDIVISIONS / WITHOUT A VARIANCE REQUEST**

**5. FINAL PLAT OF HAYDEN FARMS SUBDIVISION, PHASE 2B**

**6-SA-24-F**

11503 Barkley Knoll Lane / Parcel ID 103 072 (part of), Commission District 6.

**1. STAFF RECOMMENDATION**

Planning staff affirms that this plat is in substantial conformance with the concept plan and recommends approval.

**APPROVED ON CONSENT EARLIER IN THE MEETING**

**6. FINAL PLAT OF THE RIDGE AT NEALS LANDING, UNIT 2**

**6-SB-24-F**

241 Neals Landing Road / Parcel ID 61 070 01 (part of), Commission District 8.

**1. STAFF RECOMMENDATION**

**Item No.****File No.**

Postpone consideration of this item to the September 12, 2024 Planning Commission meeting.

**POSTPONED 90 DAYS EARLIER IN THE MEETING**

**OTHER BUSINESS**

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**62. JESSICA WILLIS / SOUTHERN SIGNS**

**6-A-24-OB**

Consideration of a third sign in the C-G-1 (General Commercial) zone in accordance with Article 13.9.F.5.e.

**1. STAFF RECOMMENDATION**

Staff recommends denial of the request for a third sign in the C-G-1 district because the proposal does not meet the criteria in the Zoning Code of the City of Knoxville, Article 13.9.F.5.e (Signs Permitted in Specific Districts).

**WITHDRAWN EARLIER IN THE MEETING**

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**63. KNOXVILLE-KNOX COUNTY PLANNING**

**6-B-24-OB**

Consideration of the FY 2025 Operating Budget for Knoxville-Knox County Planning.

**1. STAFF RECOMMENDATION**

*No staff recommendation*

**APPROVED ON CONSENT EARLIER IN THE MEETING**

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**64. KNOXVILLE-KNOX COUNTY PLANNING**

**6-C-24-OB**

Consideration of amendments to the Knoxville-Knox County Subdivision Regulations.

**1. STAFF RECOMMENDATION**

Planning recommends approval of amendments to the Knoxville-Knox County Subdivision Regulations as identified in Attachment 1 with an effective date of June 14, 2024.

**APPROVED ON CONSENT EARLIER IN THE MEETING**

**Item No.**

**File No.**

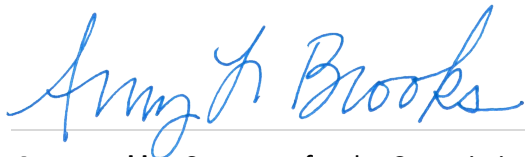
**ADJOURNMENT**

THERE BEING NO FURTHER BUSINESS, THE KNOXVILLE-KNOX COUNTY  
PLANNING COMMISSION MEETING WAS ADJOURNED IN ORDER at 5:04  
P.M.



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**Prepared by:** Dallas DeArmond



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**Approved by:** Secretary for the Commission



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**Approved by:** Chair

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