

# CASE SUMMARY

APPLICATION TYPE: OTHER BUSINESS

KNOXVILLE-KNOX COUNTY

**M P C**  
METROPOLITAN  
P L A N N I N G  
C O M M I S S I O N

T E N N E S S E E

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Knoxville, Tennessee 37902  
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File Number: 5-D-07-OB                      Related File Number:  
Application Filed: 4/25/2007              Date of Revision:  
Applicant: METROPOLITAN PLANNING COMMISSION

## 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: MPC's Fiscal Year 2007/2008 Budget

## 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.: MPC's Fiscal Year 2007/2008 Budget

**MPC ACTION AND DISPOSITION**

Planner In Charge: Mark Donaldson

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

Staff Recomm. (Full):

Comments: Revenue and expenditure assumptions supporting the \$5 million budget are summarized below.

## Revenue Assumptions:

1. Fee receipts projected at \$527,000 or same as prior year's budget.
2. County funding projected at \$885,000 or same as prior year (including contracts) and City funding projected at \$866,000. Office space provided by City and County is projected 3 percent higher, at \$180,000.
3. Grant funding projected at \$2.41 million or \$559,000 higher than previous year's budget due to new contracts expected: SmartFix40, KAT Action Plan, Urban Land Allocation Plan, Scenic Byways, Complete Streets, and Northshore Drive / Kingston Pike study; which are in addition to those currently funded in transportation.

NOTE 1: MPC expects to pay \$149,000 for required local match for all grants.

NOTE 2: MPC expects to receive \$272,000 for indirect charges reimbursed through grants.

## Expenditure Assumptions:

4. Staff salaries projected for 3 ½ percent increase, or \$2.2 million, in October, 2007, with no additional positions. Benefits are projected for a 5 percent increase totaling \$573,000.

NOTE: Over \$600,000 of staff salaries and benefits are funded by grants.

5. Operating expenditures projected for 5 percent increase, or \$558,000. Grant reimbursable expenditures other than direct salaries are projected 50 percent higher at \$1.54 million.

6. Fund balance withdrawals of \$137,000 programmed to purchase IT small equipment and software, GIS website application migration to Essary platform with CH2M Hill, and vehicle moved forward due to unavailability from prior year state contract.

NOTE: Unrestricted net assets at June 30, 2006 equal \$426,000 and expected to be higher at June 30, 2007; thus maintaining a sufficient balance after the payments.

MPC Action: Approved

MPC Meeting Date: 5/10/2007

Details of MPC action:

Summary of MPC action: Executive Committee recommends approval of the budget.

Date of MPC Approval: 5/10/2007

Date of Denial:

Postponements:

Date of Withdrawal:

Withdrawn prior to publication?:  Action Appealed?:**LEGISLATIVE ACTION AND DISPOSITION**

Legislative Body: MPC

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: