

# 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-09-OB                      Related File Number:  
Application Filed: 3/31/2009              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 Fiscal Year 2009-2010 Proposed 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 Fiscal Year 2009-2010 Proposed Budget

**MPC ACTION AND DISPOSITION**

Planner In Charge: Mark Donaldson

Staff Recomm. (Abbr.): Staff recommends approval of the proposed budget. Executive Committee to meet on June 9, 2009, and report to the full Commisison

Staff Recomm. (Full): Please consider for approval the proposed budget for Fiscal Year 2009-10. The proposed budget is based on approved City of Knoxville and Knox County budgets. Revenue and expenditure assumptions supporting the \$4.18 million budget are summarized below:

## Revenue Assumptions:

1. Fee receipts are estimated at \$360,000, to reflect a significant decline in development activity.
2. City and County allocations of \$900,000 were originally requested, or about same as last year including contract work. However, approved budgets for City is short by \$30,000 and County is short by \$154,000. In addition, \$120,000 is estimated for office space provided by City and County.
3. Transportation –related grant funding is estimated at \$1.96 million, or about \$700,000 less than last year to reflect current funding levels. MPC expects to pay about \$130,000 for required local match for all grants, but expects to receive \$279,000 for indirect charges reimbursed through grants.
4. Additional revenue through contract work is being pursued with Jefferson County schools.

## Expenditure Assumptions:

1. Salaries and benefits are programmed at \$2.7 million, a significant decrease of \$249,000 from last fiscal year reflecting steps implemented to address budget constraints. These include: no salary increases, a resignation of a Development Services planner; an open Transportation Planner position being filled by an internal transfer of staff; a voluntary program to temporarily reduce work hours and a voluntary program to encourage retirements. The voluntary programs project savings of \$166,000, including \$113,000 from two retirements and \$53,000 from six staff reducing work time. Employer provided health insurance premiums increased by \$20,000 over last year. Approximately \$621,000 of staff salaries and benefits are funded by grants.
2. Operating expenditures are projected two percent higher at \$460,000. Grant reimbursable expenditures other than direct salaries are projected 39 percent lower for a total of \$1.04 million.
3. Fund balance withdrawals project \$33,000 in computer and software purchases including a Groupwise server and Web server replacement from last year. Unrestricted net assets (fund balance) on June 30, 2008 were \$425,838 and are estimated to be reduced to \$281,000 by June 30, 2009 due to lower fee receipts and other revenues. The projected fund balance at June 30, 2010 could decrease to \$248,000, or about 6 percent of total annual expenditures.

## Comments:

MPC Action: Approved

MPC Meeting Date: 6/11/2009

## Details of MPC action:

Summary of MPC action: Staff and Executive Committee recommend approval of the proposed budget.

Date of MPC Approval: 6/11/2009

Date of Denial:

Postponements: 5/14/2009

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:**

**If "Other":**

**Amendments:**

**Date of Legislative Appeal:**

**Disposition of Case, Second Reading:**

**If "Other":**

**Amendments:**

**Effective Date of Ordinance:**