

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

Suite 403 • City County Building
400 Main Street
Knoxville, Tennessee 37902
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www.knoxmpc.org

File Number: 6-A-16-OB **Related File Number:**
Application Filed: 5/4/2016 **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 2016-2017 Revenue and Expenditure 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 2016-2017 Revenue and Expenditure Budget

MPC ACTION AND DISPOSITION

Planner In Charge: Gerald Green

Staff Recomm. (Abbr.): . This budget is recommended by the MPC Executive Committee as an accurate reflection of anticipated revenue and expenditures

Staff Recomm. (Full):

Comments: Attached for your consideration please find the proposed MPC FY 2016 – 2017 Budget. This budget has been recommended for approval by the MPC Executive Committee. The proposed budget is balanced, with proposed expenditures covered by the anticipated revenue. Revenues and expenditures of \$4,686,950.00 are identified in the proposed budget. This is an 11% decrease from the revenues and expenditures in the FY 2015 – 2016 budget, with the decrease due to reductions in grants received (primarily transportation planning grants). The proposed budget reflects an increase in funding provided to MPC by Knox County and the City of Knoxville, both of which provided funding at the requested amounts.

Highlights of the proposed budget include:

•The percentage of projected revenue provided by the different sources is:

oGrants – 39%

oCity of Knoxville – 22%

oKnox County – 15%

oFees – 14%

oContracts – 5%

oUnrestricted fund reserves – 5%

•As in past budgets, the largest expenditure category is salaries. The proposed budget indicates a 10% increase in total salaries. This amount reflects a new position, as well as a 1.5% cost of living increase for all employees and funds for merit raises and salary market adjustments (increases to keep salaries for certain positions in the market range).

•The anticipated fee revenue line item reflects a 25% increase over the FY 15 – 16 budget, with a projected revenue of \$630,000. We feel this is realistic based upon fees received this year. As of April 30, 2016, fee revenue for this fiscal year was \$597,000.

•Funds for some expenditures would be taken from MPC's fund balance. These expenditures include a vehicle to replace an aged vehicle now used by MPC staff (\$30,000), updating of IT wiring (\$29,000), office equipment (\$31,000), unemployment insurance (\$20,000), and office renovation (\$89,000).

•An increase is proposed for travel and education expenditures. These funds will enable MPC staff and Commissioners to take advantage of opportunities for training and professional development, enabling us to improve our skills and knowledge.

•The proposed budget anticipates receiving funds from the City for the update of the City's zoning code. Most of the funds received would be passed through the agency to pay the consultant selected for the project. The City is still determining whether to pass through the funds or pay the consultant directly. Depending upon the decision made regarding this, the budget may need to be revised.

Action: Approved

Meeting Date: 6/9/2016

Details of Action:

Summary of Action: Approve per Executive Committee recommendation.

Date of Approval: 6/9/2016

Date of Denial:

Postponements:

Date of Withdrawal:

Withdrawn prior to publication?: Action Appealed?:

LEGISLATIVE ACTION AND DISPOSITION

Legislative Body: MPC

Date of Legislative Action:

Ordinance Number:

Disposition of Case:

If "Other":

Amendments:

Date of Legislative Appeal:

Date of Legislative Action, Second Reading:

Other Ordinance Number References:

Disposition of Case, Second Reading:

If "Other":

Amendments:

Effective Date of Ordinance: