

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-B-06-OB **Related File Number:**
Application Filed: 5/22/2006 **Date of Revision:**
Applicant: METROPOLITAN PLANNING COMMISSION
Owner:

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: Amendment No. 3 to the MPC FY 2005/2006 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:

Surveyor:

No. of Lots Proposed: No. of Lots Approved: 0

Variances Requested:

S/D Name Change:

OTHER INFORMATION (where applicable)

Other Bus./Ord. Amend.: Amendment No. 3 to the MPC FY 2005/2006 Budget

MPC ACTION AND DISPOSITION

Planner In Charge: Mark Donaldson

Staff Recomm. (Abbr.): APPROVE Budget Amendment # 3 (final).

Staff Recomm. (Full): The MPC FY05/06 budget was approved by the Board on April 14, 2005 and amended on July 14, 2005. A 2nd amendment was approved by the MPC board on November 10, 2005. This 3rd and final budget amendment is needed to add new contract funding, and to revise existing funds to more accurately reflect work effort between fiscal years. See changes below:

1. \$76,400 added for higher than expected development fees.
2. \$9,000 added from City of Knoxville to support MPC work effort on parks during FY05/06 and remaining \$6,000 next fiscal year at completion for a total of \$15,000.
3. \$25,000 added (estimate) from City of Knoxville to support continued MPC work effort on Empowerment Zone – PNI . This adds to the previous \$45,000 PNI contract for a total \$70,000 in FY05/06.
4. (\$20,000) less from City of Knoxville for South Waterfront work shifted to the subcontractor.
5. \$15,000 added from City of Knoxville to support MPC work effort on Downtown Design Guidelines during FY05/06.
6. \$14,100 added from City of Knoxville to support MPC work effort on Cultural Resources Inventory during FY05/06 and remaining \$14,100 next fiscal year at completion for a total \$28,200.
7. \$30,000 payment received last fiscal year for completion of TTCDA Master Plan in FY05/06.
8. (\$17,000) shifted of the total \$42,000 prior committed funds from Knox County in support of MPC work effort on parks to next fiscal year and expect \$25,000 in FY05/06.
9. \$44,000 added to In-Kind Services to reflect increase in value of MPC office space.
10. \$35,000 added (estimate for FY05/06) from two new TDOT contracts totaling \$285,000 (CMAQ federal and state 100% funds) supporting Cumberland Avenue traffic study to be done by outside subcontractor. Estimate to spend the remainder next fiscal year.
Fiscal Year 2005-06 Budget Amendment #3 (Final)
May 11, 2006
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11. \$50,000 added to Smart Trips program from a new 100% CTAP contract with TDOT increasing the FY05/06 budget to \$165,000.
12. \$16,000 added (estimate for FY05/06) from two new TDOT contracts with FTA 5303 Special – Human Services and Alternate Transit contracts totaling \$81,250 (CMAQ federal and state funds with 10% local match required). Estimate to spend the remainder next fiscal year.
13. \$10,000 added from new TDOT contract for the April, 2006 I Walk Month and Building Healthy Communities activities.

14. (\$30,000) shifted from the total \$60,000 Regional Clean Air Coalition project to next fiscal year and project \$30,000 in FY05/06.

15. \$2,000 added (estimate for FY05/06) from new TDOT Bike Enhancement contract for \$25,000 (CMAQ federal funding 80% and requiring 20% local match). Estimate to spend the remainder next fiscal year.

16. (\$150,000) less revenue in FY05/06 from the Regional Transportation Planning Council grant due to delays in hiring, staff time spent on other grant projects, and projecting for a consultant (not hired). The August 2008 contract expiration date allows shifting of funds to future.

17. \$57,000 less in fund balance withdrawals for Trak-It development services software (MPC support no longer required) and for analyst time on new copiers / work flow study (not needed).

Staff Recommendation: Staff recommends approval of the Budget Amendment # 3 (final).

MPC Executive Committee Recommendation: The Executive Committee will meet in June, 2006 and will forward their recommendation to the full commission for the June 8, 2006 meeting and vote.

Attachment: MPC Fiscal Year 2005-06 Revenue & Expenditure Budget Amendment # 3 (final).

Attachment: Line Item Expenditure Worksheet

Comments:

MPC Action: Approved

MPC Meeting Date: 6/8/2006

Details of MPC action:

Summary of MPC action: APPROVE Budget Amendment # 3 (final).

Date of MPC Approval:

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: