

# 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  
4 0 0 M a i n S t r e e t  
Knoxville, Tennessee 37902  
8 6 5 • 2 1 5 • 2 5 0 0  
F A X • 2 1 5 • 2 0 6 8  
w w w • k n o x m p c • o r g

**File Number:** 6-C-18-OB                      **Related File Number:**  
**Application Filed:** 5/9/2018              **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 FY 2018-2019 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 FY 2018-2019 Budget

**MPC ACTION AND DISPOSITION**

Planner In Charge: jeff Welch

Staff Recomm. (Abbr.): Approve as recommended by Executive Committee

Staff Recomm. (Full): Approve as recommended by Executive Committee

**Comments:**

MPC's proposed budget for Fiscal Year 2018-2019 is provided for your approval. MPC staff has developed a balanced budget, with revenues and expenditures each identified at \$6,155,028. The total budget amount represents an 11.5% increase over the 2017-2018 budget. A significant portion of this increase is accounted for by a projected 15.6% increase in grant reimbursements, which account for 44% of total revenue. Most of the funds received as grant reimbursements are pass-through funds from state and federal transportation agencies that are provided to fund transportation projects in the area. Appropriations from the two local governments served by MPC are an important source of revenue for the agency and represent 30% of the projected revenue. The City of Knoxville provided all requested funds (\$1,161,980); Knox County provided 95% of the requested funds and advised that an additional \$25,000 may be provided later in the budget year to help fund the update of the Comprehensive Parks, Recreation, and Greenways Master Plan.

Highlights of the budget include:

- Total appropriations from Knoxville and Knox County increased 4.2% over the FY 2017 - 2018 budget and account for 30% of total projected revenues. The City of Knoxville's appropriation is 18% of total revenues and Knox County's is 12%.
- Fee revenue is projected to decrease 9% in the new Fiscal Year and will account for approximately 10% of total projected revenue. The projected decrease in fee revenue reflects loss of some revenue streams as a result of changes in review processes anticipated in the updated City of Knoxville zoning ordinance.
- Grant reimbursements are anticipated to increase 15.6%, accounting for 44% of projected revenue.
- In expenditures, total salary and benefit costs are projected to decrease 3%
- The office renovation is funded at \$500,000, with the money for this coming from MPC's fund balance.
- Expenditures for Commissioner food and training will remain the same, at \$20,000.
- Expenditures for the updating of IT wiring is projected to increase by 150%. This work is related to the office renovation and will be financed with money from MPC's fund balance.
- Grant related expenditures are projected to increase 41%, with these funds consisting primarily of pass-through funds.

The proposed budget has been provided to the MPC Executive Committee for approval, following which the approval by the full Commission is requested. The budget is based upon careful review of budget trends during the past year and accurately reflects anticipated revenues and expenditures

Action: Approved

Meeting Date: 6/14/2018

**Details of Action:**

Summary of Action: Approve as recommended by Executive Committee

Date of Approval: 6/14/2018

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:**

**If "Other":**

**Amendments:**

**Date of Legislative Appeal:**

**Disposition of Case, Second Reading:**

**If "Other":**

**Amendments:**

**Effective Date of Ordinance:**