

# 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: 7-C-08-OB                      Related File Number:  
Application Filed: 6/16/2008              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: 1st Amendment to MPC's Fiscal Year 2008-09 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.: 1st Amendment to MPC's Fiscal Year 2008-09 Revenue and Expenditure Budget

## **MPC ACTION AND DISPOSITION**

Planner In Charge: Dee Anne Reynolds

Staff Recomm. (Abbr.): Staff recommends approval of the 1st amended budget for FY 2008-09.

Staff Recomm. (Full):

Comments: The original Fiscal Year 2008-09 Revenue and Expenditure Budget was approved April 10, 2008 by the MPC using many preliminary budget estimates. The budget needs to be amended to reflect final approved funding from the city and county and other changes as listed below. Changes to revenues and expenditures result in a net increase in the budget of \$54,982

Changes from the original revenue budget include:

- A decrease of \$61,570 from the City of Knoxville as a base amount;
- An increase of \$25,000 from the City of Knoxville for work related to Empowerment Zone projects and programs;
- A decrease of \$25,000 in the allocation for space costs;
- A new grant of \$25,000 from the State of Tennessee Urban Forestry funds;
- Changes to a variety of transportation-related grants netting out as an increase of \$72,336, with the largest being an increase of \$110,362 in the FHWA planning grant.
- Revenues carried forward from 2007-08 budget of \$90,582 from the Cumberland Avenue, PEFA, and computer acquisition line items.
- As a result, the reliance on the fund balance has been reduced by \$71,367, so that we now show an projected increase to the fund balance of \$16,263 in the amended budget.

Changes from the original expense budget include:

- A net increase in transportation grant-related expenditures of \$36,636;
- A net increase in required transportation grant-matching expenditures of \$17,346; and
- A net increase in other expenditures of \$1,000, comprised primarily of an additional \$15,000 to pay KPMG, LLP audit fee (extra \$5,000), to pay speaker fee for Excellence Awards dinner (\$3,500), and to pay consultant for the tree grant (\$6,500), offset by a \$25,000 reduction in budgeted space costs.

As a result of the proposed amendments to the budget, it is expected that MPC fund balance withdrawal required to balance the budget will be reduced by \$60,367.

MPC Action: Approved

MPC Meeting Date: 8/14/2008

Details of MPC action:

Summary of MPC action: Staff recommends approval of the 1st amended budget for FY 2008-09.

Date of MPC Approval:

Date of Denial:

Postponements: 7/10/2008

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:**

**Date of Legislative Appeal:**

**Amendments:**

**Effective Date of Ordinance:**