



MEMORANDUM

DATE: September 29, 2017  
 TO: Metropolitan Planning Commission  
 FROM: Gerald Green, AICP, Executive Director  
 RE: MPC FY 2018 Budget Amendment # 1

Additional planning opportunities have arisen since the adoption of the budget earlier this year. As a result a budget amendment is necessary in order properly reflect additional revenues and expenses for new activities.

In the area of transportation, MPC, working through the Transportation Planning Organization (TPO), has contracts with the City of Alcoa and the City of Maryville to undertake two planning studies. For the City of Alcoa a Downtown Master plan will be developed for the old Alcoa, Inc. west plant site. For the City of Maryville a Greenway Connections Plan will be completed. Further, we anticipate engaging a consultant to undertake an update to the region’s Intelligent Transportation System Architecture. Further, we plan to hire consultants to assist MPC and the City of Knoxville in conducting a Chapman Highway corridor study. Also, we will begin the first phase of an update of the Travel Demand Model that the TPO staff uses for planning purposes. Finally, working with Knox County staff the services of a consultant will be retained to conduct a Hardin Valley Transportation Infrastructure Implementation Plan. Funding for these studies will come from federal transportation dollars, local government match and MPC fund balance. The costs of these activities are identified in the table below.

MPC staff has identified a need to increase outreach and community participation in Recode Knoxville as it enters the next important phase of development. A draft work plan has been prepared to undertake this effort. Finally, there has been an ongoing discussion by staff to pursue a rebranding effort of MPC. A small amount of funds will be targeted for this effort. Funds for these two efforts will come from MPC’s reserved account. See funding table below.

Project	Source of Funds			
	Federal/State	Local	MPC	Total
Alcoa Downtown Master Plan	\$54,000	\$6,000		\$60,000
Maryville Greenway Study	\$45,000	\$5,000		\$50,000
Intelligent Transportation System Architecture Plan	\$72,000		\$8,000	\$80,000
Chapman Highway Implementation Plan	\$120,000	\$30,000		\$150,000
Hardin Valley Transportation Plan	\$25,000	\$100,000		\$125,000
Travel Demand Model Update (Phase 1)	\$15,000			\$15,000
Recode Knoxville			\$50,000	\$50,000
Rebranding MPC			\$15,000	\$15,000
<b>Total</b>	<b>\$331,000</b>	<b>\$141,000</b>	<b>\$73,000</b>	<b>\$545,000</b>

Attached is the proposed MPC budget reflecting budget Amendment #1.

**Knoxville - Knox County MPC  
FY 2018 Budget Amendment 1**

<b>REVENUES AND OTHER FUNDING SOURCES</b>	
REVENUES	Proposed
<b>Appropriations</b>	
City of Knoxville	\$1,106,650
Knox County	\$742,000
<b>Total Local Appropriations</b>	<b>\$1,848,650</b>
<b>Fees</b>	
Application Fees	\$654,000
Cell Tower Fees	\$12,000
<b>Total Fees</b>	<b>\$666,000</b>
<b>Contracts</b>	
Knox County Schools - PEFA	\$7,500
City of Knoxville Zoning Code Update	\$168,000
City of Knoxville Chapman Highway	\$30,000
<b>Total Contracts</b>	<b>\$205,500</b>
<b>Grant Reimbursements</b>	
TPO - FHWA/FTA	\$1,356,000
TPO - Smart Trips	\$248,000
TPO - Bike Enhancement Program	\$10,000
TPO - Section 5310 Administration	\$40,000
TPO- Section 5310 Capital/operating	\$1,000,000
<b>Total Grant Reimbursements</b>	<b>\$2,654,000</b>
<b>From Unrestricted Fund Reserves</b>	
SURDNA	\$2,500
Other Unrestricted fund balance	\$578,000
<b>Total Unrestricted Fund Reserves</b>	<b>\$580,500</b>
<b>TOTAL REVENUES AND SOURCES</b>	<b>\$5,954,650</b>

<b>EXPENDITURES</b>	
EXPENDITURES	Proposed
<b>Salaries</b>	
Full Time Staff	\$2,151,867
Contingency for Sick/Retirement Payout <i>Fund Balance</i>	\$20,000
Temporary Employees	\$15,000
Salary Merit/Market Pool	\$40,000
<b>Total Salaries</b>	<b>\$2,226,867</b>
<b>Benefits</b>	
Social Security (7.65%)	\$170,355
Standard Retirement Match (6%)	\$133,612
Voluntary Retirement Match (.0248%)	\$60,125
Medical Insurance	\$339,460
Life Insurance	\$5,000
Auto Allowance	\$6,000
KAT Bus Passes	\$1,000
Other Benefits/Allowances	\$4,600
<b>Total Benefits</b>	<b>\$720,153</b>
<b>Contracted Services</b>	
Legal Services	\$46,250
Public Notices	\$24,000
Other Advertising	\$2,000
Audit	\$26,000
KGIS ESRI Fee contract	\$26,500
Equipment Rent, Repair, Maintenance	\$48,000
Vehicle Repair, Maintenance	\$2,000
IT Contracts	\$25,000
Office Remodel - <i>fund balance \$400,000</i>	\$400,000
ET Index Update	\$28,000
Cell Tower Consultant Services	\$12,000
Daily Operations Services	\$15,000
Travel and Education	\$26,000
Contracts w/Other Agencies	\$2,000
<b>Total Contracted Services</b>	<b>\$682,750</b>

<b>EXPENDITURES (Continued)</b>	
Supplies and Materials	
Food and Commissioner Training	\$20,000
Utilities and Fuel	\$2,000
IT Wiring update - <i>fund balance</i>	\$30,000
Office Supplies/Minor Equipment - <i>fund balance 55,000</i>	\$65,000
Vehicle Repair, Maintenance	\$1,500
Library/Education Materials	\$6,000
Vehicle Replacement <i>fund balance</i>	\$30,000
Other Materials (Signs)	\$3,500
<b>Total Supplies and Materials</b>	<b>\$158,000</b>
Other Charges (Insurance and Banking)	
Workers Comp. Insurance	\$7,000
Unemployment Insurance <i>fund balance</i>	\$20,000
Insurance	\$60,000
Trustee Commission (Banking)	\$9,000
<b>Total Insurance and Banking Charges</b>	<b>\$96,000</b>
Other Charges (To Knox County for Space and Central Services)	
Space Cost	\$35,318
Financial Services	\$40,000
Central Services	\$47,562
<b>Total to Knox County</b>	<b>\$122,880</b>
Grant and Contract Related Expenditures	
TPO - FHWA/FTA	\$191,000
TPO Contract Related Expenditures	\$361,000
TPO - Smart Trips	\$93,000
TPO - Bike Enhancement Program	\$10,000
TPO - Section 5310 Transit Capital/Operating	\$1,000,000
Recode Knoxville Community Engagement	\$50,000
Rebranding MPC	\$15,000
City of Knoxville Zoning Code Update	\$168,000
Local Match Requirements	\$60,000
<b>Total Grant Related Expenditures</b>	<b>\$1,948,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,954,650</b>