
MEMORANDUM

Date: March 6, 2013
To: Metropolitan Planning Commission Executive Committee
From: Mark Donaldson, Executive Director
Dee Anne Reynolds, Finance Manager
Subject: **Fiscal Year 2012-2013 Budget – 1st Amendment**

The FY12/13 budget was approved by the MPC board on May 10, 2012. This is to request amendment for several transportation grant programs.

1. Knoxville Regional Greenway Study (new contract)

MPC entered into a professional services contract with Equinox for a \$50,000 one-year term to study the Maryville to Townsend corridor and a 2 year option to renew. The existing FHWA grant will pay for 80 percent and the Knoxville Greenways Council will pay the 20% match. MPC needs to add \$30,000 into the budget for estimated services through June 30, 2013.

FHWA grant revenue #9500210-475975 \$30,000

FHWA consultant expense # 9500210-539930 \$30,000

2. Regional Transit Corridors Study (STV, Inc.) (close out program)

The 100 percent reimbursed TDOT grant ends March 14, 2013 and MPC's consultant agreement with STV, Inc. ended March 1, 2013. MPC under-budgeted the remaining balance to pay STV.

RTCORRIDORS grant revenue #9500230-475940 \$10,000

RTCORRIDORS consultant expense #9500230-539930 \$10,000

3. Smart Trips (ongoing program)

Staff requests extra \$21,100 funds be budgeted into the 100 percent reimbursed TDOT grant.

Smart Trips grant revenue #9500150-469906 \$21,100

Smart Trips Contracts w/other agencies expenses #9500150-530900 \$11,500

Smart Trips Employee travel, training expenses #9500150-535500 \$1,800

Smart Trips Other services daily operations expenses #9500150-539930 \$5,500

Smart Trips Office supplies expenses #9500150-543500 \$500

Smart Trips Food expenses #9500150-542200 \$1,800

Staff Recommendation:

Staff recommends that the Executive Committee approve and recommend approval by the Planning Commission.