

Memorandum

TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, Interim Executive Director
DATE: March 29, 2021
SUBJECT: 4-B-21-OB
Budget amendment #1 FY 2021

The Knoxville-Knox County Planning Commission Executive Committee recommends approval.

STAFF RECOMMENDATION:

Recommend approval of Budget Amendment # 1 as reflected in the attached budget document. This amendment reflects an increase in revenues for this fiscal year by \$67,000. After initial budget adoption, we were granted a grant to begin a two-year Pavement Management Systems Analysis with local governments served by the Knoxville TPO. Approximately \$60,000 will be spent this fiscal year on Phase 1 of the project.

Knox County entered into a Memorandum of Agreement with Planning to undertake a traffic impact assessment of development possibilities at Watt Road/Everett Road on the northside of I-40/75. Approximately \$7,000 will be spent this fiscal year to initiate this study. Knox Planning will engage a consultant to conduct this study. The results of this analysis will help support a broader interstate corridor study from the I-40/75 split to Campbell Station Road interchange funded by the Knoxville TPO and TDOT.

Knoxville - Knox County Planning FY 2021 Budget

REVENUES AND OTHER FUNDING SOURCES	PROPOSED
Local Appropriations	
City of Knoxville	\$1,266,900
Knox County	\$787,500
Total Local Appropriations	\$2,054,400
Fees	
Total Fees	\$459,500
Contracts	
MOA - Knox County - Watt Road Traffic Study	\$7,000
Total Contracts	\$29,860
Grant Reimbursements	
TPO - Pavement Management Study	\$60,000
Total Grant Reimbursements	\$2,853,800
From Unrestricted Fund Reserves	
Total Unrestricted Fund Reserves	\$239,000
TOTAL REVENUES	\$5,636,560
EXPENDITURES	PROPOSED
Salaries	
Total Salaries	\$2,256,375
Benefits	
Total Benefits	\$667,273
Contracted Services	
Watt Road Traffic Study - Consultant	\$7,000
Total Contracted Services	\$300,950
Supplies and Materials	
Total Supplies and Materials	\$128,000
Other Charges (Insurance and Banking)	
Total Insurance and Banking Charges	\$60,500
Other Charges (To Knox County for Space and Central Services)	
Total to Knox County	\$108,904
Grant and Contract Related Expenditures	
Total TPO Match	\$212,000
Smart Trips - Comprehensive	
Total Smart Trips - Comprehensive	\$42,000
Smart Trips - Rideshare	
Total Smart Trips - Rideshare	\$88,100
CPG-10	
Total CPG-10	\$58,758
CPG-20	
Total CPG-20	\$45,200
TPO - Bike Enhancement Program	
TPO Bike Grant - Supplies/Racks	\$8,500
TPO - Pavement Management Study	\$60,000
TPO - Section 5310 Transit Capital/Operating	\$1,600,000
Total Grant Related Expenditures	\$2,114,558
TOTAL EXPENDITURES	\$5,636,560