



Date: June 3, 2021
To: Knoxville-Knox County Planning Commission
From: Amy Brooks, Executive Director
Subject: Fiscal Year 2021-2022 Budget **Agenda Item #37** 6-A-21-OB

Knoxville-Knox County Planning's proposed budget for Fiscal Year 2021-2022 is provided for your review and approval. The Executive Committee recommends approval of this budget. Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$6,052,108. The total budget amount represents a \$415,548 increase from the 2020-2021 budget. This overall budget growth is due increased transportation grant funding to support special planning studies including a pavement management assessment for local governments and special transit studies. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 35% of the projected revenue. Both the City of Knoxville and Knox County increased their allocation to Planning for the upcoming year. The City's contribution is \$1,304,900 and the County's contribution is \$803,250. In addition, Knox County reduced our financial service fees by \$20,000.

Highlights of the budget include:

- Although fee revenue has been better than expected this current fiscal year, we continue to be conservative in budgeting \$510,000 in fee revenue for this coming fiscal year.
- Revenue from contracts is projected to decrease substantially, by \$550,000. This decline is due to completion of several projects in the previous year including Hardin Valley Study and Recode. Also, the elimination of the Knox County Transportation Plan.
- Grant reimbursements will account for approximately 54% or \$3,287,598 of which \$1,000,000 will be for consultants and \$1,137,000 will be pass thru to transit operators.
- The budget will allow for a 2.5 % cost of living raise and merit increases based on performance assessments.

Please let me know if you have any questions.

Proposed Knoxville - Knox County Planning

June 3, 2021

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FY 2022 Budget

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REVENUES AND OTHER FUNDING SOURCES	PROPOSED	
Local Appropriations		
Total Local Appropriations	\$2,108,150	
Fees		
Total Fees	\$510,000	
Contracts		
Total Contracts	\$63,360	
Grant Reimbursements		
Total Grant Reimbursements	\$3,287,598	
From Unrestricted Fund Reserves		
Total Unrestricted Fund Reserves	\$83,000	
TOTAL REVENUES	\$6,052,108	
EXPENDITURES	PROPOSED	
Salaries		
Total Salaries	\$2,385,168	
Benefits		
Total Benefits	\$686,548	
Contracted Services		
Total Contracted Services	\$268,450	
Supplies and Materials		
Total Supplies and Materials	\$153,000	
Other Charges (Insurance and Banking)		
Total Insurance and Banking Charges	\$76,000	
Other Charges (To Knox County for Space and Central Services)		
Total to Knox County	\$88,897	
Grant and Contract Related Expenditures		
Total Grant Related Expenditures	\$2,394,045	
TOTAL EXPENDITURES	\$6,052,108	