



Agenda Item #39

Date: November 30, 2022
To: Knoxville-Knox County Planning Commission
From: Jeff Welch, Executive Director
Subject: 12-A-22-OB: FY 2023 Budget Amendment Request

RECOMMENDATION

The Knoxville-Knox County Planning Commission Executive Committee recommends approval of a FY 2023 budget amendment in the amount of \$250,000 to undertake a Regional Roadway Safety Plan.

BACKGROUND

The Knoxville Regional TPO has identified the need to undertake a Regional Roadway Safety Plan to identify projects that will reduce the incidence of fatal and serious-injury traffic crashes, and to position local governments in the region to apply for federal safety grants, including the Safe Streets and Roads for All program. The plan will produce a predictive crash model for the region, identify a high-injury network, and propose projects and programmatic changes that move our region toward the goal of zero traffic fatalities and serious injuries. It will also produce a stand-alone Vision Zero plan for the City of Knoxville.

This plan will be funded by the TPO in partnership with the Tennessee Department of Transportation (TDOT). TPO Planning funds will cover \$200,000, with TDOT paying the non-federal match of \$50,000.
Attachment

Knoxville - Knox County Planning

REVENUES AND OTHER FUNDING SOURCES	2022-23
Local Appropriations	
City of Knoxville	\$1,304,900
Knox County	\$843,413
Total Local Appropriations	\$2,148,313
Fees	
Application Fees	\$550,000
Refund of Fees (withdrawals)	-\$25,000
Total Fees	\$525,000
Contracts	
Knox County Schools - PEFA	\$8,900
Knox County Health Dept.	\$25,000
Development Corp. Web site	\$2,500
Missing Middle Housing Study (COK, Realtors)	\$36,800
Total Contracts	\$73,200
Grant Reimbursements	
Salary Reimbursements	
CPG-85.15	\$810,014
Smart Trips 80.20	\$30,000
Smart Trips 100	\$20,000
Regional Transportation Air Quality 100%	\$26,000
TPO - Section 5310 Administration 100%	\$50,000
Direct Expense Reimbursements	
CPG Direct Expense	\$128,350
Smart Trips 80.20	\$10,000
Smart Trips 100	\$20,000
Mobility Plan Consultants	\$150,000
TPO - Bike Enhancement Program	\$8,000
Section 5310 Capital/Operating Expense	\$1,199,902
Transit Planning Studies Grant	\$119,000
Regional Roadway Safety Plan	\$250,000
TPO - Pavement Management	\$400,000
Total Grant Reimbursements	\$3,221,266
From Unrestricted Fund Reserves	
SURDNA/Miscellaneous	\$2,000
Other Unrestricted fund balance	\$90,101
Total Unrestricted Fund Reserves	\$92,101
TOTAL REVENUES	\$6,059,880

EXPENDITURES	2022-23
Salaries	
Full Time Staff	\$2,222,428
Retirement Contingency	\$75,000
Temporary Employees/Part Time	\$15,000
Salary- Merit/Market Pool	\$66,673
Total Salaries	\$2,379,101
Benefits	
Social Security (7.65%)	\$182,001
Standard Retirement Match (6%)	\$142,746
Voluntary Retirement Match (.0248%)	\$59,002
Medical Insurance	\$294,420
Life Insurance	\$3,000
KAT Bus Passes	\$400
Other Benefits	\$4,000
Total Benefits	\$685,569
Contracted Services	
Legal Services	\$53,040
Public Notices/Advertising	
Planning Commission	\$23,000
Other Advertising	\$1,000
Audit	\$25,000
Equipment Rent, Repair, Maintenance	\$13,350
Copier Printing Costs i.e. color and extra copies	\$5,200
Communications (phones,comcast,jetpack)	\$7,000
ESRI Fee contract	\$18,000
Page Freezer (Social Media Archiving)	\$2,100
Data Storage/IT Communications (Cloud Services)	\$15,997
Data Storage/IT Communications (Web Hosting)	\$5,908
Software Licensing/Maintenance	\$5,888
Network Devices	\$6,696
KGIS Contract	\$4,000
Contracts w/Other Agencies	
HR Services	\$15,000
Contracted - Canon & Canon	\$20,032
Office Remodel - <i>fund balance</i>	\$25,000
Postage/Shipping	\$5,000
Vehicle Repair, Maintenance	\$1,500
Daily Operations Services	\$3,000
Printing - Outsourced	\$3,000
Other Materials (Signs)	\$5,500
Employee Dues and Memberships	\$10,000
Travel and Education	
Conferences/Education/Training (registrations)	\$8,000
Travel	\$7,000
Commissioner Training	\$4,000
Conferences - Planning Hosting	\$2,000
Total Contracted Services	\$295,211

EXPENDITURES (Continued)	2022-23	
Supplies and Materials		
Food	\$15,000	
Computer and Related Equipment	\$30,400	
Office Supplies	\$15,000	
Library/Education Materials	\$6,000	
Vehicle Purchase <i>fund balance</i>	\$35,000	
Depreciation Office	\$60,000	
Depreciation Vehicles	\$6,000	
Total Supplies and Materials	\$167,400	
Other Charges (Insurance and Banking)		
Workers Comp. Insurance	\$8,500	
Unemployment Insurance	\$5,000	
Insurance	\$35,500	
Trustee Commission (Banking)	\$22,500	
Total Insurance and Banking Charges	\$71,500	
Other Charges (To Knox County for Space and Central Services)		
Space Cost	\$29,318	
Financial Services	\$20,000	
Central Services	\$39,579	
Total to Knox County	\$88,897	
Grant and Contract Related Expenditures		
Smart Trips - Comprehensive		
Advertising/Marketing	\$1,200	\$300
Contracts w/Other Agencies	\$5,760	\$1,440
Dues	\$400	\$100
Postage/Shipping	\$960	\$240
Employee Travel	\$400	\$100
Employee Registrations	\$400	\$100
Other Professional Services	\$576	\$144
Food	\$304	\$76
Total Smart Trips - Comprehensive	\$10,000	\$2,500
Smart Trips - Rideshare	100%	
Advertising/Marketing	\$200	
Contracts w/Other Agencies	\$19,800	
Total Smart Trips - Rideshare	\$20,000	

EXPENDITURES (Continued)	2022-23	
Transportation Planning (CPG-85/15)		
Advertising	\$6,800	\$1,200
Data Storage	\$7,650	\$1,350
Remix Transit Software (100% reimbursed)	\$21,250	\$3,750
Contracts w/Other Agencies	\$5,950	\$1,050
NDS - Traffic Counts	\$12,750	\$2,250
Dues - Agency	\$3,400	\$600
Postage/Shipping	\$425	\$75
Travel/Training /Conferences- Grant	\$9,350	\$1,650
Education/Registration	\$5,950	\$1,050
Conferences hosted/Active Knox	\$5,100	\$900
Other Professional Services	\$11,050	\$1,950
Other Services (AmeriCorps)	\$18,700	\$3,300
Food	\$1,275	\$225
Educational Materials	\$850	\$150
Supplies - CPG Grant	\$8,500	\$1,500
Data Processing	\$9,350	\$1,650
Total Transportation Planning (85/15)	\$128,350	\$22,650
Regional Roadway Safety Plan (75/25)	\$200,000	\$50,000
TPO - Bike Enhancement Program	\$8,000	
TPO - Pavement Management	\$400,000	
Health Dept. Grant	\$25,000	
Transit Study Consultant	\$119,000	
TPO - Section 5310 Transit Capital/Operating (100% reimb)	\$1,199,902	
Mobility Plan Consultants	\$150,000	
Missing Middle Housing Study	\$36,800	
Total Grant Related Expenditures	\$2,322,202	
TOTAL EXPENDITURES	\$6,059,880	