



## Agenda Item #44

Date: June 1, 2023  
To: Knoxville-Knox County Planning Commission  
From: Jeff Welch, AICP, Executive Director  
Subject: Fiscal Year 2023-2024 Budget 6-B-23-OB

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Knoxville-Knox County Planning's proposed budget for Fiscal Year 2023-2024 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 \$7,744,031. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 37 percent of the projected total. The City of Knoxville's allocation will remain at last year's level of \$1,304,900, Knox County's allocation will remain the same as last year at \$843,413. This overall budget growth is due to increased transportation grant funding to support special planning studies including continued pavement management assessment for local governments, consultants to begin the update of the regional long range transportation plan and a special transit study. We will also receive funding from an EPA grant through the City of Knoxville.

### Highlights of the budget include:

- The City of Knoxville's appropriation is 17% of total revenues and Knox County's is 11%.
- Fee revenue will account for approximately 8% of total projected revenue.
- Grant reimbursements will account for approximately 60% of agency revenue.
- Of the approximately \$4,664,322 of grant revenue, \$3,832,001 is pass through to agencies that provide transportation services to the elderly and disabled or consultants.
- The budget includes a 3% cost of living raise for all employees.

Please let me know if you have any questions.

Attachment

# Knoxville - Knox County Planning

**DRAFT**

| <b>REVENUES AND OTHER FUNDING SOURCES</b>                            | <b>2023-24</b>     |
|--|--------------------|
| <b>Local Appropriations</b>  |                    |
| Total Local Appropriations   | <b>\$2,148,313</b> |
| <b>Fees</b>  |                    |
| Total Fees   | <b>\$602,000</b>   |
| <b>Contracts</b>   |                    |
| Total Contracts  | <b>\$184,396</b>   |
| <b>Grant Reimbursements</b>  |                    |
| Total Grant Reimbursements   | <b>\$4,664,322</b> |
| <b>From Unrestricted Fund Reserves</b>                               |                    |
| Total Unrestricted Fund Reserves                                     | <b>\$145,000</b>   |
| <b>TOTAL REVENUES</b>  | <b>\$7,744,031</b> |
| <b>EXPENDITURES</b>  | <b>2023-24</b>     |
| <b>Salaries</b>  |                    |
| Total Salaries   | <b>\$2,647,248</b> |
| <b>Benefits</b>  |                    |
| Total Benefits   | <b>\$657,401</b>   |
| <b>Contracted Services</b>   |                    |
| Total Contracted Services  | <b>\$296,436</b>   |
| <b>Supplies and Materials</b>  |                    |
| Total Supplies and Materials   | <b>\$146,048</b>   |
| <b>Other Charges (Insurance and Banking)</b>                         |                    |
| Total Insurance and Banking Charges                                  | <b>\$76,000</b>    |
| <b>Other Charges (To Knox County for Space and Central Services)</b> |                    |
| Total to Knox County   | <b>\$88,897</b>    |
| <b>Grant and Contract Related Expenditures</b>                       |                    |
| Total Grant Related Expenditures                                     | <b>\$3,832,001</b> |
|  |                    |
| <b>TOTAL EXPENDITURES</b>  | <b>\$7,744,031</b> |