



TO: Knoxville-Knox County Planning Commission
FROM: Amy Brooks, AICP, Executive Director
DATE: May 21, 2025
SUBJECT: Agenda Item #17: 6-B-25-OB Fiscal Year 2025-2026 Budget

RECOMMENDATION

The Executive Committee recommends approval of the proposed budget.

BACKGROUND

Planning's proposed budget for Fiscal Year 2025-2026 is provided for your review and approval.

Planning staff has developed a balanced budget, with revenues and expenditures each identified at \$8,313,250. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent 33 percent of the projected total.

Highlights from the budget include:

- The City of Knoxville's appropriation is 19% of total revenues, and Knox County's is 14%.
- Fee revenue will account for approximately 8% of total projected revenue.
- Grant reimbursements comprise approximately 49% of the agency's revenue.
- Of the \$4,125,847 of grant revenue, \$3,365,233 is passed through to agencies that provide transportation services and consultant services.

Please let me know if you have any questions.

Attachment

Knoxville-Knox County Planning Revenues and Expenditures FY 2025-2026	
REVENUES AND OTHER FUNDING SOURCES	
Local Appropriations	\$2,750,653
Fees	\$679,000
Contracts	\$718,750
Grant Reimbursements	\$4,125,847
From Unrestricted Fund Reserves	\$39,000
TOTAL REVENUES AND OTHER FUNDING SOURCES	\$8,313,250
EXPENDITURES	
Salaries	\$3,034,627
Benefits	\$713,427
Contracted Services	\$900,966
Supplies and Materials	\$143,100
Other Charges	\$67,000
Knox County Fees for Services	\$88,897
Grant and Contract Related Expenditures	\$3,365,233
TOTAL EXPENDITURES	\$8,313,250
DIFFERENCE (REVENUES MINUS EXPENDITURES)	\$0

