



TO: Knoxville-Knox County Planning Commission  
FROM: Amy Brooks, AICP, Executive Director  
DATE: June 3, 2026  
SUBJECT: Agenda Item #31: 6-B-26-OB Fiscal Year 2026-2027 Budget

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## 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 \$8,697,018. Appropriations from the City of Knoxville and Knox County are an important source of revenue for the agency and represent approximately 33 percent of the projected total.

### Highlights from the budget include:

- The City of Knoxville's appropriation is approximately 19% of total revenues, and Knox County's is approximately 14%.
- Fee revenue will account for approximately 8% of total projected revenue.
- Grant reimbursements comprise approximately 54% of the agency's revenue.
- Of the \$4,660,825 of grant revenue, \$3,516,741 is passed through to agencies that provide transportation services and consultant services.

Please let me know if you have any questions.

Attachment

<b>Knoxville-Knox County Planning Revenues and Expenditures FY 2026-2027</b>	
<b>REVENUES AND OTHER FUNDING SOURCES</b>	
Local Appropriations	\$2,840,653
Fees	\$679,000
Contracts	\$516,540
Grant Reimbursements	\$4,660,825
From Unrestricted Fund Reserves	\$0
<b>TOTAL REVENUES AND OTHER FUNDING SOURCES</b>	<b>\$8,697,018</b>
<b>EXPENDITURES</b>	
Salaries	\$3,224,167
Benefits	\$776,899
Contracted Services	\$880,114
Supplies and Materials	\$140,201
Other Charges	\$70,000
Knox County Fees for Services	\$88,897
Grant and Contract Related Expenditures	\$3,516,741
<b>TOTAL EXPENDITURES</b>	<b>\$8,697,018</b>
<b>DIFFERENCE (REVENUES MINUS EXPENDITURES)</b>	<b>\$0</b>

