Planning
KNOXVILLE | KNOX COUNTY

**DATE:** November 5, 2026
**TO:** Knoxville-Knox County Planning Commission
**FROM:** Amy Brooks, AICP, Executive Director
**FILE #:** 11-B-26-OB, Agenda Item #51
**SUBJECT:** FY 2026-27 Budget Amendments

---

The Executive Committee of the Planning Commission recommended approval of requested budget amendments on November 5, 2026.

Planning staff are requesting approval of eight FY 2026-27 budget amendments, resulting in an increase of $530,627 in total revenues and expenditures.

The amendments are necessitated by work program changes to accommodate additional grant funded projects in transportation and historic preservation and to cover administrative costs for new phone and timekeeping systems.

# Knoxville-Knox County Planning
# Revenues and Expenditures FY 2026-2027

| REVENUES AND OTHER FUNDING SOURCES | | | |
|---|---|---|---|
| | 2026-27 | Amendment | Amended Total |
| Local Appropriations | $2,840,653 | $0 | $2,840,653 |
| Fees | $679,000 | $0 | $679,000 |
| Contracts | $516,540 | $16,540 | $500,000 |
| Grant Reimbursements | $4,660,825 | $524,993 | $5,185,818 |
| From Unrestricted Fund Reserves | $0 | $22,174 | $22,174 |
| TOTAL REVENUES AND OTHER FUNDING SOURCES | $8,697,018 | $530,627 | $9,227,645 |
| | | | |
| **EXPENDITURES** | | | |
| Salaries | $3,224,167 | $101,827 | $3,325,994 |
| Benefits | $776,899 | $0 | $776,899 |
| Contracted Services | $880,114 | $15,500 | $895,614 |
| Supplies and Materials | $140,201 | $0 | $140,201 |
| Other Charges | $70,000 | $0 | $70,000 |
| Knox County Fees for Services | $88,897 | $800 | $89,697 |
| Grant and Contract Related Expenditures | $3,516,741 | $412,500 | $3,929,241 |
| TOTAL EXPENDITURES | $8,697,018 | $530,627 | $9,227,645 |
| | | | |
| DIFFERENCE (REVENUES MINUS EXPENDITURES) | $0 | $0 | $0 |