Creating healthy, vibrant communities where...

ALL RESIDENTS
Engage

NATURAL AND CULTURAL TREASURES
Inspire

BUSINESSES
Thrive

HOME AND TRAVEL CHOICES
Fulfill

KNOXVILLE-KNOX COUNTY METROPOLITAN PLANNING COMMISSION
ANNUAL REPORT FY 2017-2018
### Knoxville County by the Numbers

<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>461,860</td>
</tr>
<tr>
<td>Population Growth Since 2010</td>
<td>+6.7%</td>
</tr>
<tr>
<td>Area</td>
<td>526 square miles</td>
</tr>
<tr>
<td>Housing Units</td>
<td>203,650</td>
</tr>
<tr>
<td>Median Home Selling Price</td>
<td>$179,900</td>
</tr>
<tr>
<td>Median Household Income</td>
<td>$52,102</td>
</tr>
<tr>
<td>Population with Bachelor’s Degree or Higher</td>
<td>38.4%</td>
</tr>
<tr>
<td>Labor Force</td>
<td>239,390</td>
</tr>
<tr>
<td>Unemployment Rate</td>
<td>2.4%</td>
</tr>
<tr>
<td>Cost of Living Index (100.0 U.S. average)</td>
<td>82.0</td>
</tr>
<tr>
<td>Public Parks</td>
<td>6,415 acres</td>
</tr>
<tr>
<td>Greenways and Walking Trails</td>
<td>183 miles</td>
</tr>
</tbody>
</table>

---

**FROM THE EXECUTIVE DIRECTOR**

Change is all around us at MPC – we are in the middle of a major office space renovation; a total re-write of Knoxville’s zoning ordinance, called Recode Knoxville, is nearing completion; and we recently restructured our internal functions.

As planners, we address change every day, and nowhere has that been more evident than within our own organization this year.

Driving all of this change have been three goals for the agency: improved customer service, more internal and external collaboration, and greater operating efficiencies.

---

Gerald Green, AICP  
Executive Director  
865-215-3758  
gerald.green@knoxcpc.org
**IMPROVED CUSTOMER SERVICE**

We wanted to improve the way we work for the community, so we combined the Development Services and Comprehensive Planning divisions into what is now Planning Services. This change has brought about better integration of the work of our short- and long-range land use and transportation planners – combining their skillsets in a team approach provides a diversity of planning activity that lends greater breadth and depth to the way we look at rezonings, subdivision requests, and other daily assignments.

At the same time, we’re updating our customer service center. The reconfigured workspace will make it easier for citizens to access staff and planning resources in a one-stop-shop. More on that in a moment.

And, taking the customer service theme further – with Recode Knoxville we’re creating a new zoning ordinance that is more user-friendly, straightforward, and better accommodates modern land use needs and interests, like mixed-use development.

**COLLABORATION**

As mentioned, our physical space is receiving a long-overdue update. Citizens will have improved access to MPC as well as to several city departments in a one-stop-shop that will include Engineering, Plans Review & Inspections, and Fire Prevention in space adjacent to ours. Within the renovated MPC office suite, the maze of walls and corridors has come down, and we will have more flexible space to meet and work with each other and our community partners.

Recode Knoxville is prioritizing collaboration, too. MPC and the city are working jointly to complete this project, and community input continues to be integral to the process. Meetings and open houses have been held, comments and feedback encouraged, and partners have been hired to help engage underrepresented sectors of the community.

**EFFICIENCY**

Since 2010 we have reduced our staff significantly, now operating with a lean group of about 35 planners and support personnel. With our office renovation, we’re reducing our footprint to match.

We’ve also made changes to some of our application processes to be more productive and to encourage better communication between staff and applicants. And with Recode, we’re eliminating outdated practices and components to create an improved ordinance that is easier for everyone to navigate.

On a final note, we’ve seen a few other changes this year, too. We thanked Planning Commissioners Herb Anders, Laura Cole, and Rebecca Longmire for their service to the community, and we welcomed Commissioners Tamara Boyer, Lou Browning, and Richard Graf in their places.

As we transition to so much newness – new space, new people, new processes – we are excited to be part of the community changes that will follow.

I am thrilled to lead such a dedicated staff who is energized by all of this progress. Read on to learn more about their accomplishments from the past year.
598 cases heard
224 subdivisions (preliminary and final plats)
119 rezonings
118 use on reviews
63 plan amendments
28 other business
The Planning Commission is an advisory board comprised of 15 citizens—seven appointed by the City Mayor and eight appointed by the County Mayor. These volunteers come from a variety of backgrounds, representing diverse community interests and concerns. They serve staggered four-year terms and may be re-appointed. The Commission meets the second Thursday of every month.

MPC thanks outgoing commissioners for their many years of service to our community.

Herbert Anders (2012-2018)
Laura Cole (2007-2018)
Rebecca Longmire (2006-2018)
### DEVELOPMENT ACTIVITY

**Calendar Year 2017**

<table>
<thead>
<tr>
<th>Category</th>
<th>Quantity/Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential units permitted</td>
<td>3,188</td>
</tr>
<tr>
<td>Value of residential construction</td>
<td>$519 million</td>
</tr>
<tr>
<td>Non-residential units permitted</td>
<td>133</td>
</tr>
<tr>
<td>Value of non-residential construction</td>
<td>$143 million</td>
</tr>
<tr>
<td>Residential subdivision lots created</td>
<td>1,476</td>
</tr>
<tr>
<td>Non-residential lots created</td>
<td>72</td>
</tr>
</tbody>
</table>
MPC's Planning Services is a newly created division, combining the former Development Services and Comprehensive Planning groups.

The merger brings closer collaboration among staff to ensure both short- and long-term planning goals and objectives are met in our daily work. The newly formed division also works more closely with the Transportation Planning division, promoting interconnectivity of land use and transportation infrastructure planning.

Planning Services staff guide residents, developers, and others through local review processes. Planners evaluate requests for rezonings, subdivisions, and development plans, and they prepare a recommendation for each case that will be considered by the Planning Commission. The group updates sector plans and the general plan and conducts special studies, like park inventories, small area plans, corridor studies, and guidelines for neighborhood overlays. Staff also maintain the county’s property addressing system.

RECODE KNOXVILLE PROJECT CONTINUES

A technical report and first draft of the new ordinance were both released. A series of community meetings were also held, and work is underway with community groups to help gather additional input from traditionally underrepresented sectors of the city.

MARKET SQUARE NAMED ‘GREAT PUBLIC SPACE’

The American Planning Association named Market Square one of five Great Public Spaces on their annual Great Places in America list. It was chosen for its amenities and infrastructure, cultural identity, and use of sustainable and innovative practices.

GOVERNOR JOHN SEVIER SCENIC HIGHWAY CORRIDOR STUDY UNDERWAY

A stakeholder group formed to determine the best ways to conserve rural character, develop design guidelines, create a plan, and provide guidance for implementation. The group met several times during the year, and a community meeting was also held.
Donna Hill  
GIS Specialist  
Addressing and street naming

Andrea Kupfer, AICP  
GIS Operator  
Addressing and street naming

Betty Jo Mahan  
Administrative Assistant II  
Planning Commission meeting administration

Sherry Michienzi  
Planning Technician  
Customer service, meeting administration

Marc Payne  
Planning Technician  
Customer service, meeting administration

James Reed  
GIS Operator  
Administrative plat review, addressing and street naming

Mike Reynolds, AICP  
Senior Planner  
Downtown design review, development plan review, rezoning

Dan Kelly  
Deputy Director

MPC OUTREACH

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>News articles</td>
<td>38</td>
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<tr>
<td>Meetings (standing meetings and other public meetings)</td>
<td>24</td>
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<tr>
<td>Events</td>
<td>1</td>
</tr>
<tr>
<td>Press releases</td>
<td>7</td>
</tr>
<tr>
<td>Newsletters sent</td>
<td>50,042</td>
</tr>
<tr>
<td>MPC Facebook likes</td>
<td>652</td>
</tr>
<tr>
<td>MPC Twitter followers</td>
<td>474</td>
</tr>
<tr>
<td>Recode meetings</td>
<td>38</td>
</tr>
<tr>
<td>Recode events</td>
<td>3</td>
</tr>
<tr>
<td>Recode press releases</td>
<td>5</td>
</tr>
<tr>
<td>Recode newsletters sent</td>
<td>3,661</td>
</tr>
<tr>
<td>Recode Facebook likes</td>
<td>375</td>
</tr>
<tr>
<td>Recode Twitter followers</td>
<td>150</td>
</tr>
</tbody>
</table>
ZONING AMENDMENTS

City of Knoxville

- Multi-dwelling structures in C-3 (General Commercial) and C-6 (General Commercial Park) districts
- Parking ordinance
- Wireless communications facilities
- Certain uses in SC-3 (Regional Shopping Center) district

Knox County

- Indoor and outdoor paintball ranges
- Rural retreats
- Recovery housing
- Self-service storage facilities
- Wireless communications facilities
- New RP (Rural Preservation) zone

JULY 2017
- Governor John Sevier Scenic Highway Corridor Study begins

SEPTEMBER
- Recode Knoxville Technical Report released

OCTOBER
- American Planning Association names Market Square a ‘Great Public Space’
- Sidewalk Subcommittee completes draft walkability policy

NOVEMBER
- MPC starts accepting credit and debit cards
MPC's Addressing Department makes sure that each residence and place of business in Knox County is systematically assigned a valid, unique address, complete with a structure number and road name, essential for the community’s safety and for proper service delivery.

**ADDRESSES**

- **Addresses in use in Knox County**: 265,007
- **New addresses created**: 5,681
- **Features in the addressing database modified**: 30,758
- **New street segments added to the county base map**: 336
- **Existing street segments updated**: 965

**FEBRUARY 2018**
- New subdivision regulations go into effect

**MARCH**
- Recode Knoxville first draft released

**APRIL**
- Recode Knoxville contracts with Urban League, SEEED to gather input from traditionally underrepresented sectors of the city
- MPC staff and Commissioners travel to Cincinnati to learn about development
- Series of Recode Knoxville community meetings held

**MAY**
- Preservation Report to the Mayor released
- Series of Recode Knoxville open houses held

**JUNE**
- Double fee deadline eliminated for concept subdivision plans and use on review requests
TRANSPORTATION PLANNING

MPC’s Transportation Planning group supports the Knoxville Regional Transportation Planning Organization, or TPO, a federally-required board that coordinates road improvements, bicycle and pedestrian plans, freight movement, and transit.

TPO CELEBRATED 40 YEARS
The TPO was established in May 1977, initially working only in the City of Knoxville and a portion of Knox County. Among the group’s first tasks were development of a 20-year plan for major highway improvements in Knox County, a bikeways plan, and a parking plan for downtown.

KNOXVILLE PARTICIPATES IN COMPLETE STREETS CONSORTIUM
TPO participated in a series of workshops and webinars as part of the technical assistance that was jointly awarded to Knoxville, Chattanooga, and Nashville by Smart Growth America.

TRAFFIC CRASHES INVOLVING PEDESTRIANS AND BICYCLISTS ANALYZED
An interactive map was created showing factors that contributed to the crashes, as well as trends across the region. A series of infographics generated from the data has also been released.

CHAPMAN HIGHWAY IMPLEMENTATION PLAN BEGINS
The study will focus on a 6.2-mile segment within the City of Knoxville. It will evaluate previous studies, confirm their recommendations, identify new issues, and develop a strategy for road improvements.

Jeff Welch, AICP
Transportation Planning Manager/TPO Director

Tarren Barrett, EIT
Transportation Engineer
Development and traffic impact review, goods movement, incident management, congestion management

Dori Caron
Administrative Assistant II/Grant Administrator
Support to TPO Executive Board and Technical Committee, Historic Zoning Commission, transportation grants administration

Mike Conger, PE
Senior Transportation Engineer
Transportation system modeling, traffic count program, traffic studies, air quality, ITS

Craig Luebke
Planner
Transportation Improvement Program, Mobility Plan, performance metrics

Doug Burton
Principal Planner
Public transit, downtown transportation, Title VI coordinator
34 Bike racks installed this year through the bike parking grant program, bringing the total number to nearly 750 racks installed since 2005.

1,100+ Students participated this year in interactive presentations on driving safely around bicyclists and pedestrians.

11th Annual Tour de Lights
Held in December – the holiday event draws more than 1,000 riders each year.

30,000 Copies of Knoxville Bicycle Map have been distributed since 2005.

94.6 Miles of interstate roadway cross the Knoxville region.

$731.8 million value of programmed regional transportation projects.

Kelley Segars
Principal Planner
Bicycle planning, Smart Trips

Christi Wampler
Smart Trips Program Coordinator

Ellen Zavisca, PTP
Principal Planner
Pedestrian and greenway planning, Safe Routes to School
### TPO OUTREACH

<table>
<thead>
<tr>
<th>News articles</th>
<th>22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meetings (standing meetings and other public meetings)</td>
<td>18</td>
</tr>
<tr>
<td>Events</td>
<td>6</td>
</tr>
<tr>
<td>Press releases</td>
<td>8</td>
</tr>
<tr>
<td>Newsletters sent</td>
<td>6,042</td>
</tr>
<tr>
<td>TPO Facebook likes</td>
<td>354</td>
</tr>
<tr>
<td>TPO Twitter followers</td>
<td>376</td>
</tr>
<tr>
<td>I Bike KNX events</td>
<td>10</td>
</tr>
<tr>
<td>I Bike KNX newsletters sent</td>
<td>11,520</td>
</tr>
<tr>
<td>I Bike KNX Facebook likes</td>
<td>2,121</td>
</tr>
<tr>
<td>I Bike KNX Twitter followers</td>
<td>473</td>
</tr>
<tr>
<td>I Bike KNX Instagram followers</td>
<td>792</td>
</tr>
<tr>
<td>I Bike KNX website visitors</td>
<td></td>
</tr>
<tr>
<td>Smart Trips events</td>
<td>29</td>
</tr>
<tr>
<td>Smart Trips new participant sign-ups at events</td>
<td>114</td>
</tr>
<tr>
<td>Smart Trips newsletters sent</td>
<td>15,287</td>
</tr>
<tr>
<td>Smart Trips Facebook likes</td>
<td>660</td>
</tr>
<tr>
<td>Smart Trips Twitter followers</td>
<td>227</td>
</tr>
</tbody>
</table>

### SMART TRIPS

To ease traffic congestion and improve our region's air quality and quality of life, Smart Trips promotes alternatives to driving alone.

- **625** registered participants
- **$122,556** saved by participants
- **24,810 gallons** gas saved by participants
- **488,645 pounds** greenhouse gases kept out of the environment by participants
- **3,701,706 calories** burned by participants biking, walking, or other active means of travel to work
ACTIVE KNOX SPEAKER SERIES

November
Creating Imaginative Places
Jeff Randolph
President, The Randolph Group

April
What Makes a Community Livable?
Jana Lynott
Senior Strategic Policy Advisor, AARP Public Policy Institute

June
Creating Quality Mixed-Use Places
Ben Crenshaw
Senior Vice President, Southern Land Company

AUGUST 2017
- Traffic counts updated

SEPTEMBER
- Complete Streets Consortium Workshop - Chattanooga

DECEMBER
- Complete Streets Consortium Workshop - Nashville
- 11th annual Tour de Lights
- TPO celebrates 40 years

JANUARY 2018
- Complete Streets Consortium Workshop - Knoxville
- Susan Shin joins TPO as AmeriCorps member

FEBRUARY
- East Tennessee Mayors’ Caucus convenes

MARCH
- Springbrook Farm Master/Vision Plan available
- Maryville Connectivity Study released

APRIL
- Craig Luebke joins TPO

MAY
- Bike Month

JUNE
- Trends identified for traffic crashes involving pedestrians and bicyclists
- Chapman Highway Implementation Plan underway
- Complete Streets Consortium Report available
RESEARCH AND SUPPORT

Research and Support staff assist agency-wide planning activities. The group conducts research for plans and reports, maintains the print and digital library, handles grant administration, and leads community outreach efforts, including engagement initiatives, publications, social media, and public relations.

DEVELOPMENT ACTIVITY REPORT PUBLISHED

This year’s report shows continued growth in residential construction, with the Northwest County Sector leading the way. The Central City Sector has also had significant investment recently, and Northwest and Southwest County Sectors are poised for additional growth, as indicated by recent subdivision and rezoning activity.

LOCAL POPULATION DATA UPDATED

According to a recent release by the U.S. Census Bureau, population numbers for the City of Knoxville and Knox County are on the rise. Since 2010, the city has added 9,000 new residents and the county has grown by 20,000.

DOWN TOWN HOUSING TECHNICAL REPORT RELEASED

According to MPC’s recent report on the residential property market in downtown Knoxville, there are 99 housing developments with 1,833 units comprising the current inventory. Growth in the past five years has been strong, supported by a mix of public and private sector investments, and is expected to continue.

Terry Gilhula, PhD
Information Services Manager

Ally Ketron
Communications and Outreach Specialist
Communications, public relations, Smart Trips

Debbie Mitchell
Administrative Assistant I
Library, office administration

Tina Piatt
Finance Officer
Grants management, financial reporting, human resources
**SEPTEMBER 2017**
- 2017 Facts & Figures Report released

**MARCH 2018**
- MPC participates in 2018 Office of Neighborhoods Conference

**MAY**
- 2017 Development Activity Report released

**JUNE**
- Local population data updated
- Downtown Housing Technical Report released
GIS, WEB, AND DESIGN

MPC’s geographic information systems (GIS) group produces print and digital maps and maintains land and infrastructure data systems. Web and design staff are responsible for content management and presentation of the many websites housed at MPC, and they prepare artwork and layouts for the agency’s plans, reports, and brochures.

MAP HIGHLIGHTS TRAFFIC CRASHES INVOLVING PEOPLE WALKING AND BICYCLING
An interactive map was created to show a total of 1,440 crashes reported from seven area law enforcement agencies over a five-year period. The map allows users to explore information specific to the type of crash, crash factors, and an overview of data.

SLOPE AND STREAM PROTECTION MAPS UPDATED
Slope and stream protection districts are now represented as overlays that ‘float’ above base land use districts, like residential, office, institutional, or others. This gives a clearer view of recommended uses for property.

LUCA UPDATE COMPLETED
MPC recently completed the Local Update of Census Addresses operation so the U.S. Census Bureau can reach and include all local households and populations in its 2020 update. From this effort, more than 11,000 Knox County addresses were added, removed, or corrected in the Census Bureau’s file, which includes a total of 265,000 active local addresses.
OCTOBER 2017
- Map highlights traffic crashes involving people and cyclists
- Work underway with city and county officials and volunteers to log 29.95 miles for Google Trekker

JANUARY 2018
- Slope and stream protection maps updated for North City and West City Sectors
- One Year Plan application updated

JUNE
- MPC’s Open Data Policy presented at KnoxDevs meeting
- Completed Local Update of Census Addresses review for 2020 Census
**BOARDS AND COMMITTEES**

**Downtown Design Review Board**
The Downtown Design Review Board examines proposals for private and public development in Knoxville’s center city.

The goal of the review board is to foster attractive and harmonious development and rehabilitation of the downtown area.

**BOARD MEMBERS**
- *Brian Pittman*
- **Lorie Matthews**
- Marleen Davis
- Mark Heinz
- Tim Hill
- Brandon Pace
- Mike Reynolds (non-voting)
- Robin Thomas
- Anne Wallace
- Russ Watkins

**Historic Zoning Commissions**
The Historic Zoning Commissions for Knoxville and Knox County evaluate projects proposed in local Historic Overlay districts.

Work of the commissions is intended to stabilize or improve property values by encouraging rehabilitation and new construction that is harmonious with the area. The commissions review applications to repair, alter, rehabilitate, relocate, or demolish properties; review proposed new construction; and identify properties for local or National Register of Historic Places designation.

**BOARD MEMBERS**
- City
  - *Lorie Matthews*
  - **Bart Carey**
  - Rick Blackburn
  - Steve Gotham
  - Faris Eid
  - Dasha Lundy
  - Dationa Carter Mitchell
  - Sandra Swilley
  - Stanton Webster
- County
  - *George Ewart*
  - **Scott Smith**
  - Bill Belser
  - Mike Crowder
  - Kim Isenberg

**Infill Housing Design Review Committee**
The Infill Housing Design Review Committee examines applications for new housing in Edgewood Park, Lonsdale, and Oakwood/Lincoln Park neighborhoods for conformance with the Heart of Knoxville Infill Housing Design Guidelines.

The committee ensures that development within the Infill Housing Overlay District is architecturally compatible with the neighborhood, fosters neighborhood stability, creates pedestrian-oriented streets, and meets a wide range of housing needs.

**COMMITTEE MEMBERS**
- City of Knoxville
  - Community Development
  - Engineering
  - Plans Review and Inspections
- East Tennessee Community Design Center
- Metropolitan Planning Commission

**TTCDA**
The Tennessee Technology Corridor Development Authority and its design guidelines ensure aesthetic quality and environmental conservation for developments within the Technology Overlay zones of the city and county.

**BOARD MEMBERS**
- *David Collins*
- **Orlando Diaz**
- Ed Brantley
- Steven Buttry
- Ted Lewis
- Ben Pethel

*Chair
**Vice Chair*
COMMUNITY SERVICE

In addition to the many boards they serve in their roles at MPC, our staff is very involved in the community.

Liz Albertson serves on the board for The Pilot Light.

Tarren Barrett completed Squadron Officer School and was promoted to Major in the Tennessee Air National Guard.

Amy Brooks serves as president of our Knoxville Area Planning Association, vice-chair for Three Rivers Market, and is also the events coordinator for South Knoxville Elementary School’s Parent Teacher Organization.

Gerald Green serves on the board of directors for the MUSE and contributed to his neighborhood by building a Little Free Library.

Ally Ketron serves as board president for Casa de Sara.

ACHIEVEMENTS AND PROMOTIONS

Liz Albertson earned her professional planning certification from the American Institute of Certified Planners.

Amy Brooks was promoted to Planning Services Manager.

EMPLOYEE APPRECIATION PROGRAM

Twice each year, selected MPC employees are recognized for serving as role models for fellow employees and demonstrating excellence in their work.

Those given consideration for an award are nominated by their co-workers. This year, Josh Anderson, Dori Caron, Emily Dills, Tim Kuhn, Mike Reynolds, Nick Schoenborn, Jo Ella Washburn, and Alex Zendel were honored.

FAREWELLS

MPC said goodbye earlier this year to Elizabeth Watkins, Planner II, specializing in community planning, transportation improvement program, and mobility plan. Elizabeth joined the transportation planning team at the Federal Highway Administration in Nashville.
# FINANCIAL SUMMARY

Statement of Revenues/Expenditures and Changes in Fund Balance

Budget and Actual - General Fund

For the Fiscal Year Ended June 30, 2018

(Pending audit)

## REVENUES

<table>
<thead>
<tr>
<th>Description</th>
<th>Final Budget</th>
<th>2018 Actual Unaudited</th>
<th>Variance Favorable (Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees and Charges (Includes COK Zoning)</td>
<td>$822,000</td>
<td>$795,386</td>
<td>$(26,614)</td>
</tr>
<tr>
<td>Federal Government Grants ¹</td>
<td>2,614,000</td>
<td>1,613,716</td>
<td>(1,000,284)</td>
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<tr>
<td>State of Tennessee Grants ¹</td>
<td>40,000</td>
<td>151,112</td>
<td>111,112</td>
</tr>
<tr>
<td>Local Grant Match (Other than MPC) ²</td>
<td>141,000</td>
<td>14,394</td>
<td>(126,606)</td>
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<tr>
<td>City of Knoxville</td>
<td>1,106,650</td>
<td>1,106,650</td>
<td>0</td>
</tr>
<tr>
<td>Knox County</td>
<td>742,000</td>
<td>742,000</td>
<td>0</td>
</tr>
<tr>
<td>Misc. Revenue and Misc. Contracts Revenue ³</td>
<td>19,500</td>
<td>18,702</td>
<td>(798)</td>
</tr>
<tr>
<td>From Fund Balance</td>
<td>580,500</td>
<td>0</td>
<td>(580,500)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$6,065,650</strong></td>
<td><strong>$4,441,960</strong></td>
<td><strong>$(1,623,690)</strong></td>
</tr>
</tbody>
</table>

## EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>2018 Actual Unaudited</th>
<th>2018 Actual Unaudited</th>
<th>Variance Favorable (Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Employee Benefits</td>
<td>$2,967,020</td>
<td>$2,843,651</td>
<td>$123,369</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>1,731,557</td>
<td>837,175</td>
<td>894,382</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>665,641</td>
<td>332,467</td>
<td>333,174</td>
</tr>
<tr>
<td>Other Charges</td>
<td>312,480</td>
<td>225,814</td>
<td>86,666</td>
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<tr>
<td>Capital Outlay ⁴</td>
<td>400,898</td>
<td>41,052</td>
<td>359,846</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$6,077,596</strong></td>
<td><strong>$4,280,159</strong></td>
<td><strong>$1,797,437</strong></td>
</tr>
</tbody>
</table>

Revenues Over (Under) Expenditures                | $(11,946)              | $161,801               | $173,747                         |
Fund Balance, July 1, 2017                        | $1,578,840             | $1,578,840             | $0                               |
Fund Balance, June 30, 2018                       | $1,566,894             | $1,740,641             | $173,747                         |

1 – Seven (7) active grant programs include: FHWA Highway Planning and Construction; FTA Technical Studies; Regional Transportation and Air Quality; Knoxville Smart Trips Program; STBG-Chapman Highway; TPO Bike Parking Enhancement; and FTA Section 5310 Senior Transit.

2 – FHWA: Knox Area Transit (KAT)-$2,175.00; Smart Trips: Pellissippi State Community College-$2,000.00; TPO Bike Grant - 20% matching contributions from participants in Bike Grant project - $636; Section 5310 capital van purchases – Emory Valley Center - $4,661.57; City of Knoxville Match for Chapman Highway Implementation Plan - $4,921.40.

3 – Miscellaneous Contracts: Knox County Schools PEFA VI, $7,950.00, Telecom Tower $1,500.00, KCHD Donations for Active Knox Speaker Series $4,351.71 and Bike Sponsorships $4,899.70 in Miscellaneous Revenues.

4 – Capital Outlay $41,052 of renovation services by PBA during FY18 is considered Work in Progress on the MPC Balance Sheet. Section 5310 grant capital expenditures for vans to participants in the amount of $284,174 are recorded in Supplies and Materials rather than Capital Outlay.
### Revenues

- **Federal Grants**: 36%
- **City of Knoxville**: 25%
- **Fees and Charges**: 18%
- **Knox County**: 17%
- **State Grants**: 3%
- **Other**: 1%

### Expenditures

- **Salaries and Employee Benefits**: 66%
- **Contracted Services**: 20%
- **Supplies and Materials**: 8%
- **Other Charges**: 5%
- **Capital Outlay**: 1%
INSPIRING COMMUNITY
Established in 1956, the Metropolitan Planning Commission is responsible for comprehensive planning and administration of zoning and land subdivision regulations for the City of Knoxville and Knox County.

OUR CORE DUTIES

**Prepare and Adopt**
- a general plan with long-range policies for land use, utilities, recreation, transportation, public facilities, and other concerns

**Review**
- subdivision regulations and site plans, approving those proposals that encourage harmonious development of the community and create favorable conditions

**Prepare and Recommend**
- zoning ordinances and maps to Knox County Commission and Knoxville City Council

**Review**
- proposed zoning amendments and advise legislative bodies on appropriate zoning action

**Prepare and Advise**
- on a capital improvements plan for the City of Knoxville

**Perform**
- special purpose studies commissioned by city or county government

OUR MISSION
Promote healthy, vibrant communities through comprehensive planning and land use management; involve residents in an open planning process; provide objective advice to public officials; and serve as an information resource for all.

Location and Mailing Address
City County Building
400 Main Street, Suite 403
Knoxville, TN 37902

Hours of Operation
8:00 a.m. - 4:30 p.m.
Monday through Friday

Telephone
865-215-2500

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