In my first Annual Report letter in 2015, I noted that our growing population had put unmet demands on the public school system, road capacities, and park facilities. Expansive suburbs had reached to the corners of the county with few connections, and many commercial corridors were struggling to remain viable, challenged by traffic congestion and aging roads and utilities.

Over the past five years, we’ve made headway toward improvement, but work needs to continue to fully resolve these issues. We address them each and every day, with progress measured in accomplishments like our updated subdivision regulations, parking standards, and zoning ordinances, as well as implementation of new planning tools that benefit our communities.

I’ve seen a lot of change in Knox County in the short time I’ve called it home, and I know these changes will continue as our population grows and preferences of new generations of residents shape development demands. By the time you read this letter, I will have left Knoxville-Knox County Planning, retiring after a 40-year career as a professional planner. Since writing this will be one of the last opportunities I have to address you, I want to use it to challenge you all to do the work necessary to ensure Knox County continues to be a strong, resilient, great place to live.

One way to do that is to use our zoning codes to promote mixed-use and higher density residential development. The City of Knoxville is doing just that through its new, modernized zoning code that went into effect at the beginning of 2020. Knox County’s zoning could follow suit, either through amendments or a comprehensive update, and
provide opportunities to promote similar changes that are appropriate in the rapidly developing county. Opportunities could include allowing mixed residential and non-residential uses on properties of any size instead of focusing only on large properties, and requiring a minimum level of intensity in appropriate areas. These standards may vary depending on the character of the area, concentrating density in certain locations like major nodes and corridors, for example. As a result, these development tools could help lessen growth burdens on public infrastructure, such as roads, schools, and utility lines.

Another major hurdle to sound, sustainable future growth is our outdated urban growth boundary and General Plan. These items are more than 20 years old and no longer accommodate the type of development that residents want. An update to the General Plan would provide supporting data, background, and analysis that would enable us to make wise decisions for future development. As part of that update, we should also incorporate our long-range transportation plan so that we can provide the infrastructure needed in the areas we want to see developed. Moving forward, we need to be more deliberate in our decisions.

I also believe we should continue looking for creative ways to benefit our communities. One recent device is Planned Development zoning, which went into effect through an amendment to the county’s zoning ordinance and in the city’s newly adopted ordinance. This new tool allows us to waive the underlying zoning of a property while prioritizing community need and superior design. This innovative approach is a great example of how we can find ways to benefit both developers and communities outside the bounds of standard zoning. I encourage you to look for other creative solutions that allow Knox County to embrace a sense of place in the face of continued growth.

In leaving, I want to emphasize how proud I am of the work our staff and commissioners have completed over the past few years. The following pages highlight accomplishments from the last year alone. But there is still work to be done, with plenty of opportunities to sustain that momentum and progress. I am confident that Planning staff is up to the task.
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.

Planning thanks outgoing Commissioners Andre Canty (2019-2020) and Chair Janice Tocher (2012-2020) for their service to our community. Your contributions are appreciated by all.

Special thanks are extended to out-going Commissioner Art Clancy (2004-2020) for 16 years of service as both a City and County appointee. Art’s tenure ranks him 2nd all-time for longest continuous service to the Commission. Thank you, Art!

In early April, the Planning Commission lost a valued member with the passing of Conrad “Mac” Goodwin. Mac served as a Planning Commissioner from 2013-2020 and was an author and retired archaeologist. His interests included smart growth, livable cities, solar energy, and climate change. He was also an involved member of several groups and organizations. We are saddened by his loss, and we are grateful for the opportunity to work alongside him and for the lasting contributions he made to our community.

Executive Committee: On an annual basis, the Planning Commission Chair appoints an Executive Committee consisting of the Chair, Vice-Chair, and three other members of the Planning Commission. Terms are one-year in length.

The Executive Committee reviews and recommends the annual budget and work program, provides consultation and advice on any matters the Executive Director brings to the Committee, and resolves staff issues as needed.

Executive Committee Membership: Gayle Bustin, Patrick Phillips, Jeffrey Roth, Scott Smith, and Janice Tocher

---

The Planning Commission heard 449 cases

- 78 subdivisions (preliminary and final plats)
- 126 rezonings
- 112 use on reviews
- 55 plan amendments
KARYN ADAMS  
City | 2020-2024  
TAMARA BOYER  
County | 2018-2022  
LOUIS BROWNING  
County | 2018-2024  
GAYLE BUSTIN  
City | 2016-2023  
MIKE CROWDER  
County | 2015-2022  
JACQUELENE DENT  
City | 2020-2024  
ELIZABETH EASON  
City | 2013-2021  
RICHARD GRAF  
County | 2018-2022  
TIM HILL  
City | 2019-2023  
SANDRA KORBELIK  
City | 2020-2021  
CHRIS OOTEN  
County | 2016-2024  
PATRICK PHILLIPS  
Chair  
City | 2016-2023  
JEFFREY ROTH  
County | 2011-2023  
EDDIE SMITH  
County | 2020-2024  
SCOTT SMITH  
Vice Chair  
County | 2014-2022

4 planned developments  
29 other business  
6 special uses  
12 street closures  
19 ordinance amendments  
8 street name changes
<table>
<thead>
<tr>
<th>Category</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential units permitted</td>
<td>3,994</td>
</tr>
<tr>
<td>Value of residential construction</td>
<td>$716.6 million</td>
</tr>
<tr>
<td>Residential subdivision lots created</td>
<td>1,645</td>
</tr>
<tr>
<td>Non-residential units permitted</td>
<td>190</td>
</tr>
<tr>
<td>Value of non-residential construction</td>
<td>$279.8 million</td>
</tr>
<tr>
<td>Non-residential lots created</td>
<td>18</td>
</tr>
</tbody>
</table>
PLANNING SERVICES

This group guides 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, and guidelines for neighborhood overlays. Staff also maintains the county’s property addressing system. Planning Services works closely with several city and county departments, as well as our own Transportation Planning division, promoting the interconnectivity of land use and transportation infrastructure.

CITY OF KNOXVILLE'S NEW ZONING ORDINANCE ADOPTED

This update spanned more than two years as planners, city staff, and consultants worked to create a code that supports investment, protects single-family neighborhoods, and connects the community. City Council approved the document in August 2019, and it went into effect on January 1, 2020.

PLANNED DEVELOPMENTS ALLOWED IN CITY AND COUNTY

Authorized by the City’s new zoning code and an amendment to the County’s, Planned Developments encourage creative projects that may not otherwise fit within the bounds of standard zoning. Design of a project is guided by property characteristics and neighborhood setting.

GOVERNOR JOHN SEVIER SCENIC HIGHWAY CORRIDOR STUDY ADOPTED

Stakeholders and community members helped determine the best ways to conserve rural character, develop design guidelines, create a plan, and provide guidance for implementation. The study was adopted in fall of 2019.

Amy Brooks, AICP
Planning Services Manager

Liz Albertson, AICP
Senior Planner
Zoning, sector plans, environmental resources, local foods

Tarren Barrett, PE
Transportation Engineer
Development review, traffic impact studies

Tom Brechko, AICP
Principal Planner
Subdivision and development plan review, TTCDA

Dori Caron
Senior Administrative Assistant
Planning Commission administration, transportation grants

Lindsay Crockett
Planner
Historic zoning, design standards

Emily Dills
Planning Technician
Plat review
Laura Edmonds
Administrative Assistant II
Planning Commission and board meeting administration

Donna Hill
GIS Specialist
Addressing and street naming

Erin Kelbly
Planning Technician
Plat review, addressing, and street naming

Andrea Kupfer, AICP
GIS Operator
Addressing and street naming

Sherry Michienzi
Planning Technician
Customer service, meeting administration

Marc Payne
Planning Technician
Customer service, staff support

Michelle Portier, AICP
Planner
Zoning, sector plans, design standards, TTCDA

Mike Reynolds, AICP
Senior Planner
Development plan review, zoning, design standards
Planning’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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addresses in use in Knox County</td>
<td>272,544</td>
</tr>
<tr>
<td>New addresses created</td>
<td>6,197</td>
</tr>
<tr>
<td>Features in the addressing database modified</td>
<td>43,114</td>
</tr>
<tr>
<td>New street segments added to the county base map</td>
<td>253</td>
</tr>
<tr>
<td>Existing street segments updated</td>
<td>960</td>
</tr>
</tbody>
</table>
JULY 2019
- Lindsay Crockett joins staff

AUGUST 2019
- City Council adopts updated Zoning Ordinance

SEPTEMBER 2019
- City of Knoxville Zoning Ordinance Stakeholder Committee reconvenes

OCTOBER 2019
- John Sevier Scenic Highway Corridor Study adopted

NOVEMBER 2019
- User’s manual for City of Knoxville Zoning Ordinance available
- Erin Kelbly joins staff

DECEMBER 2019

JANUARY 2020

FEBRUARY 2020
- Transportation Impact Analysis guidelines updated
- Staff hosts One Year Plan update community meetings

APRIL 2020
- Planned Developments allowed in both city and county

MAY 2020
- City of Knoxville Historic Preservation Annual Report available

JUNE 2020
- City of Knoxville’s Zoning Ordinance featured in Zoning Practice
- Schedule of Fees updated
- City of Knoxville’s updated Zoning Ordinance in effect
- Staff hosts Oakwood Design Guidelines Workshop
The 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.

Staff collaborates with the Planning Services division on corridor studies, sector plans, and other land use planning activities, in addition to working closely with the engineering departments and transportation service providers of Knoxville, Knox County, and several surrounding communities.

**TRANSPORTATION PLANNING**

**HARDIN VALLEY MOBILITY STUDY COMPLETED**

This study examines existing transportation conditions and future needs in the Hardin Valley area. It prioritizes improvements with the goals of maintaining mobility and addressing safety for people using different types of transportation.

**CHAPMAN HIGHWAY IMPLEMENTATION PLAN AVAILABLE**

The Chapman Highway Implementation Plan provides a prioritized list of projects intended to transform and improve the corridor. The plan includes projects that address livability and safety for all modes of transportation along the roadway within Knoxville city limits.

**MOBILITY PLAN 2045 UNDERWAY**

Our region’s long-range transportation plan is updated every four years, allowing federal money for transportation projects to be received and ensuring that the best long-term decisions are made for residents, employers, and visitors. The update will look 25 years ahead, determining what we need to do now in anticipation of what we will need then.

---

**Jeff Welch, AICP**
Transportation Planning Manager/TPO Director

**Doug Burton**
Principal Planner
Public transit, downtown transportation, Title VI coordinator

**Mike Conger, PE**
Senior Transportation Engineer
Transportation system modeling, traffic counts, traffic studies, air quality, ITS

**Craig Luebke**
Planner
Transportation Improvement Program, Mobility Plan, performance metrics
Tina Piatt
Finance Officer
Grants management, financial reporting, human resources

Savannah Robertson
Smart Trips Coordinator
Smart Trips employer outreach, membership recruitment, promotion

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

597 miles
of sidewalks in Knox County

3,163 miles
of roadway in Knox County

KAT, CAC, ETHRA
are the transit providers in our area

$612.7 million
value of programmed regional transportation projects

215,216
vehicles per day travel Interstate 40 in Knox County

Photo provided by the Tennessee Department of Transportation
TPO OUTREACH

- News articles published by local media: 44
- Articles shared on TPO website: 22
- Meetings + events held: 17
- Press releases sent: 4
- Newsletters (opened): 908
- Facebook likes: 428
- Twitter followers: 415

AUGUST 2019
- Sharath Rereddy joins TPO as AmeriCorps intern

SEPTEMBER 2019
- Chapman Highway Implementation Plan complete
- Hardin Valley Mobility Study complete
- TPO staff participates in road safety and engineering training

JANUARY 2020
- Agency named Bicycle Friendly Business

FEBRUARY 2020
- 2020-2023 Transportation Improvement Program adopted
- Staff presents information about traffic safety and street design at PechaKucha

MARCH 2020
- Organization receives commendations from federal partners

JUNE 2020
- Work begins on Mobility Plan 2045
To ease traffic congestion and improve our region's air and quality of life, Smart Trips promotes alternatives to driving alone.

418 registered participants
$103,511 saved
20,717 gallons gas saved

408,032 pounds greenhouse gases kept out of the environment
3,046,398 calories burned by biking, walking, or other active means of transportation

SMART TRIPS OUTREACH

<table>
<thead>
<tr>
<th>Event</th>
<th>Count</th>
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<tr>
<td>Events</td>
<td>91</td>
</tr>
<tr>
<td>New member sign-ups</td>
<td>125</td>
</tr>
<tr>
<td>Newsletters (opened)</td>
<td>6,602</td>
</tr>
<tr>
<td>Facebook likes</td>
<td>747</td>
</tr>
<tr>
<td>Twitter followers</td>
<td>260</td>
</tr>
<tr>
<td>Instagram followers</td>
<td>795</td>
</tr>
</tbody>
</table>
INTERACTIVE TOOL SHOWS KNOX COUNTY BUILDING PERMITS
The Development Activity Dashboard is a new interactive tool that allows users to filter by jurisdiction, sector, time, and type. Each permit shows up as a point on a map that can be expanded for additional information.

SENIOR POPULATION TECH REPORT AVAILABLE
A recent addition to Planning’s Technical Report series, it determines that Knox County’s senior population is expected to grow twice as fast as the general population over the next several years. It examines the challenges this cohort faces, including housing, health, and mobility, as well as finding adequate health care, covering basic living expenses, and maintaining independent lifestyles.

CITY PARKING ANALYSIS COMPLETED
Staff recently completed a parking space count for the City of Knoxville which was then analyzed to determine how much land is consumed by parking and which land uses have the most. We found that roughly a quarter of our city is consumed by pavement, with 17% dedicated to roads and 8% to parking.

Terry Gilhula, PhD
Information Services Manager
Josh Anderson
Senior Graphic Designer/Webmaster Website development, content management, graphic design
Kelli Byard
Graphic Designer Publication design and production, website content, photography
Ally Ketron
Communications and Outreach Specialist Communications, public relations, Smart Trips

INFORMATION SERVICES
This division is comprised of two main functions, research/support and GIS/web/design. Staff assists agency-wide planning activities by conducting background research for plans and presentations, maintaining the print and digital library, and leading community outreach efforts.

Planning’s geographic information systems (GIS) group maintains land and infrastructure data systems and produces maps. Web and design staff is responsible for content management and presentation of the many websites housed at Planning, and they prepare artwork and layouts for the agency’s plans, reports, and brochures.
Aubrey Loria  
Research Associate  
Technical reports, demographics, research in planning topics

Chase Marcum  
GIS Operator  
GIS data collection, quality control, map production

Debbie Mitchell  
Administrative Assistant I  
Library, office administration

Nick Schoenborn  
GIS Analyst II  
GIS analysis and map production, database management, information technology

Alex Zendel  
GIS Analyst II  
GIS analysis and map production, database management, web application development
<table>
<thead>
<tr>
<th>Category</th>
<th>Quantity</th>
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</thead>
<tbody>
<tr>
<td>News articles published by local media</td>
<td>100</td>
</tr>
<tr>
<td>Articles shared on Planning website</td>
<td>41</td>
</tr>
<tr>
<td>Meetings + events held</td>
<td>33</td>
</tr>
<tr>
<td>Press releases sent</td>
<td>8</td>
</tr>
<tr>
<td>Newsletters (opened)</td>
<td>17,174</td>
</tr>
<tr>
<td>Facebook likes</td>
<td>780</td>
</tr>
<tr>
<td>Twitter followers</td>
<td>585</td>
</tr>
</tbody>
</table>
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.

**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.

**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 neighborhoods, fosters neighborhood stability, creates pedestrian-oriented streets, and meets a wide range of housing needs.

**Board Members**

John Thurman, Chair
Tim Hill, Vice Chair
Richard Foster
Joey Natour
Lisa Skinner
Sandi Swilley
Robin Thomas
Josh Wright
Anne Wallace (term expired during the year)
Mike Reynolds (non-voting)

**Committee Members**

City of Knoxville Community Development
City of Knoxville Engineering
City of Knoxville Plans Review and Inspections
East Tennessee Community Design Center
Knoxville-Knox County Planning

**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**

Knoxville HZC
Bart Carey, Chair
Dationa Carter Mitchell, Vice Chair
Rick Blackburn
Steve Cotham (term expired during the year)
Faris Eid
Casey Fox
Dasha Lundy
Lorie Matthews
Sandi Swilley
Stanton Webster

Knox County HZC
George Ewart, Chair
Kim Isenberg, Vice Chair
Bill Belser
Mike Crowder
Scott Smith

**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, Chair
Orlando Diaz, Vice Chair (term expired during the year)
Justin Biggs
Nancy McBee
Ben Pethel
Janice Terpenny (started 7/1/2020)
STAFF ACCOLADES

COMMUNITY SERVICE

Amy Brooks served as the KAPA (Knoxville chapter of American Planning Association) Section Director and as a member of the South Knoxville Elementary Community School Steering Committee.

Kelli Byard served on the advisory board for the University of Alabama-Birmingham Sigma Kappa chapter.

Mike Conger was elected as Vice Chair of the Knox County Air Pollution Control Board.

Gerald Green served on the MUSE board of directors.

Ally Ketron served as the board president for Casa de Sara.

Michelle Portier participated in a panel discussion at UT for their Government, Law, and Politics Career Conversations Panel.

Savannah Robertson served on the Bike Walk Knoxville Advisory Committee.

Nick Schoenborn served as Treasurer and Property Manager for Sutherlands HOA.

FAREWELLS

Earlier this year, Planning said goodbye to James Reed who left after six years of service with the agency. Other departures include Codi Drake, who completed an internship in GIS, and Sharath Rereddy, who completed his contract as an AmeriCorps intern with the TPO.

Tom Brechko, a Principal Planner who served as our subdivision, use on review, and TTCDA guru for 20 years, recently retired. One lasting accomplishment will be his leadership in overhauling the local Subdivision Regulations that went into effect in 2018.

We also want to wish a farewell to Executive Director Gerald Green, who retired after five years with the agency. During that time, he oversaw the update of the City of Knoxville’s Zoning Ordinance, an updated city parking ordinance, and the implementation of Planned Developments, as well as significant internal changes. Gerald pushed us all to set our standards higher and demand more for our community.

ACHIEVEMENTS

Tarren Barrett obtained her Professional Engineer license from the National Council of Examiners for Engineering and Surveying. Michelle Portier was promoted to Senior Planner, and Amy Brooks was promoted to Interim Executive Director.

<table>
<thead>
<tr>
<th>Years of Service</th>
<th>Name</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>10+ Years</td>
<td>Emily Dills</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td>Marc Payne</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td>Alex Zendel</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>Liz Albertson</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>Amy Brooks</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>Mike Reynolds</td>
<td>12</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Name</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>20+ Years</td>
<td>Donna Hill</td>
<td>28</td>
</tr>
<tr>
<td></td>
<td>Debbie Mitchell</td>
<td>28</td>
</tr>
<tr>
<td></td>
<td>Mike Conger</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>Tom Brechko</td>
<td>20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Name</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>30+ Years</td>
<td>Jeff Welch</td>
<td>34</td>
</tr>
<tr>
<td></td>
<td>Sherry Michienzi</td>
<td>32</td>
</tr>
<tr>
<td></td>
<td>Terry Gilhula</td>
<td>31</td>
</tr>
<tr>
<td></td>
<td>Doug Burton</td>
<td>30</td>
</tr>
</tbody>
</table>
# Financial Summary

**Statement of Revenues/Expenditures and Changes in Fund Balance**  
**Budget and Actual - General Fund for the Fiscal Year Ended June 30, 2020**  
*(Pending audit)*

## Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Final Budget</th>
<th>2020 Actual</th>
<th>Variance Favorable (Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees and Charges</td>
<td>$500,000</td>
<td>$597,911</td>
<td>$97,911</td>
</tr>
<tr>
<td>Federal Government Grants ¹</td>
<td>2,376,591</td>
<td>1,376,157</td>
<td>(1,000,434)</td>
</tr>
<tr>
<td>State of Tennessee Grants ¹</td>
<td>375,386</td>
<td>131,408</td>
<td>(243,978)</td>
</tr>
<tr>
<td>Local Grant Match (Other than Planning) ²</td>
<td>2,000</td>
<td>21,574</td>
<td>19,574</td>
</tr>
<tr>
<td>City of Knoxville</td>
<td>1,218,780</td>
<td>1,211,900</td>
<td>(6,880)</td>
</tr>
<tr>
<td>Knox County</td>
<td>1,302,500</td>
<td>813,135</td>
<td>(489,365)</td>
</tr>
<tr>
<td>Government &amp; Other Groups</td>
<td>35,000</td>
<td>23,223</td>
<td>(11,777)</td>
</tr>
<tr>
<td>Misc. Revenue and Misc. Contracts Revenue ³</td>
<td>18,660</td>
<td>39,192</td>
<td>20,532</td>
</tr>
<tr>
<td>From Fund Balance</td>
<td>141,000</td>
<td>0.00</td>
<td>(141,000)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$5,969,917</strong></td>
<td><strong>$4,214,500</strong></td>
<td><strong>$(1,755,417)</strong></td>
</tr>
</tbody>
</table>

## Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>2020 Actual</th>
<th>Variance Favorable (Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Employee Benefits</td>
<td>$2,887,737</td>
<td>$265,797</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>2,416,712</td>
<td>1,604,740</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>569,279</td>
<td>413,903</td>
</tr>
<tr>
<td>Other Charges</td>
<td>195,680</td>
<td>(48,558)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$6,069,408</strong></td>
<td><strong>$2,235,882</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>2020 Actual</th>
<th>Variance Favorable (Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues Over (Under) Expenditures</td>
<td>$380,974</td>
<td>$480,465</td>
</tr>
<tr>
<td>Fund Balance, July 1, 2018</td>
<td>$1,417,885</td>
<td>$0</td>
</tr>
<tr>
<td>Fund Balance, June 30, 2019</td>
<td>$1,318,394</td>
<td>$480,465</td>
</tr>
</tbody>
</table>

1 – Seven (7) active grant programs include: Consolidated Planning Grant (CPG); Regional Transportation and Air Quality; Knoxville Smart Trips Program; Road to Zero-Pedestrian Safety Program; TPO Bike Parking Enhancement; FTA Section 5310 Senior Transit and Tennessee Historical Commission.

2 – CPG-10: City of Knoxville $2,175; TPO Bike Grant: 20% matching contributions from participants in Bike Grant project $1,382; Section 5310 Capital Van purchases – Wesley House $12,427; Chapman Highway grant - City of Knoxville $5,590.

3 – Miscellaneous Contracts: Knox County Schools PEFA VI, $8,300, Manual Recode $10,000, The Development Corp $14,075, & Other Miscellaneous Revenues
REVENUES

- 39% Federal Grants
- 23% City of Knoxville
- 15% Knox County
- 12% Fees and Charges
- 5% State Grants
- 6% Other

EXPENDITURES

- 57% Salaries and Employee Benefits
- 21% Contracted Services
- 17% Supplies and Materials
- 5% Other Charges

Capital Outlay (not shown - 0.00%)
INSPIRING COMMUNITY

Established in 1956, Knoxville-Knox County Planning 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 | Review subdivision regulations and site plans | Prepare and Recommend zoning ordinances and maps | Review proposed zoning amendments | Prepare and Advise on a capital improvements plan | Perform special purpose studies |

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.