

Thomas Jefferson Planning District Commission							
FY09 BUDGET Presented to TJPDC 05-01-2008							
Source	Including PWN						
Of Funds	Revenue		Actual	Approved	Proposed	FY08 to FY09	FY08 to FY09
1 = local	Source	Prov	Budget 11/07	Budget 5/08	FY09	Dollar	%
2 = state		2006*	FY07	FY08		Change	Change
3 = fed							
4 = other			0.56	0.58	0.60		
1	Albemarle	90,806	\$50,456	\$52,432	\$49,683	(\$2,749)	-5.24%
1	Charlottesville	39,758	\$24,459	\$24,459	\$21,514	(\$2,945)	-12.04%
1	Fluvanna	25,668	\$13,608	\$14,442	\$15,401	\$959	6.64%
1	Greene	17,165	\$9,352	\$9,802	\$10,299	\$497	5.07%
1	Louisa	30,242	\$15,568	\$16,646	\$18,145	\$1,499	9.01%
1	Nelson	15,066	\$8,344	\$8,700	\$9,040	\$340	3.90%
	<b>Locality Total</b>	218,705	<b>\$121,787</b>	<b>\$126,481</b>	<b>\$124,082</b>	(\$2,399)	-1.90%
1	LEGISLATIVE LIAISON		\$80,774	\$70,866	\$85,808	\$14,942	21.08%
1	RIDESHARE - Locality (Match)		\$34,658	\$34,658	\$34,658	\$0	0.00%
2	State Contribution - DHCD		\$90,000	\$85,500	\$85,500	\$0	0.00%
4	Marketing Contracts		\$11,997				
4	Interest Income		\$20,634	\$20,000	\$10,000	(\$10,000)	-50.00%
	<b>Locality and State Total Revenue</b>		<b>\$347,853</b>	<b>\$337,505</b>	<b>\$340,048</b>	<b>\$2,543</b>	<b>0.75%</b>
	<b>CONTRACTS &amp; GRANTS REVENUE</b>						
	<b>TRANSPORTATION:</b>						
	<b>Charlottesville-Albemarle MPO</b>						
3	Admin FTA		12,820	\$16,864	\$18,158	\$1,294	7.13%
3	Admin PL		43,621	\$53,105	\$44,086	(\$9,019)	-20.46%
2	Admin VDOT (PL)		5,453	\$6,638	\$5,511	(\$1,127)	-20.45%
2	Admin VDRPT (FTA)		1,603	\$2,108	\$2,270	\$162	7.14%
3	CHART (PL)		65,222	\$75,427	\$63,401	(\$12,026)	-18.97%
3	CHART (FTA)		21,318	\$25,785	\$27,510	\$1,725	6.27%
2	CHART VDOT (PL)		8,152	\$9,428	\$7,925	(\$1,503)	-18.97%
2	CHART VDRPT (FTA)		2,665	\$3,223	\$3,439	\$216	6.28%
3	IMCM (PL)		51,440	\$56,885	\$47,866	(\$9,019)	-18.84%
3	IMCM (FTA)		16,183	\$19,563	\$20,858	\$1,295	6.21%
2	IMCM VDOT (PL)		6,430	\$7,111	\$5,983	(\$1,128)	-18.85%
2	IMCM VDRPT (FTA)		2,023	\$2,446	\$2,607	\$161	6.18%
1	Credit for match for other transportation programs			\$3,200	\$3,200		
	<b>Total MPO</b>		<b>\$236,930</b>	<b>\$281,783</b>	<b>\$252,814</b>	(\$28,969)	-11.46%
	<b>RideShare</b>						
2	RIDESHARE - VDRPT		137,200	\$137,200	\$137,200	\$0	0.00%
2	RS Marketing grant		21,712	\$32,000	\$32,000	\$0	0.00%
	<b>Total Rideshare</b>		<b>\$158,912</b>	<b>\$169,200</b>	<b>\$169,200</b>	<b>\$0</b>	<b>0.00%</b>
	<b>TJPDC Rural Transportation</b>						
1 & 3	Transportation Studies - VDOT & localities		165,364	\$19,765		(\$19,765)	-100.00%
3	Rural Transportation Planning		48,000	\$48,000	\$48,000	\$0	0.00%
	<b>Total Rural Transportation</b>		<b>\$213,364</b>	<b>\$67,765</b>	<b>\$48,000</b>	(\$19,765)	-41.18%
	<b>Other Programs</b>						
4	29 Corridor Study/Greene Corridor Study		171,154	\$176,050	\$144,000	(\$32,050)	-100.00%
2	Lovingston FY05/Nellysford FY06		4,394				
4	Local Planning Contracts		8,959	\$122,000	\$122,000	\$0	0.00%
1 & 2	RTA Plan		6,222	\$183,778	\$20,000	(\$163,778)	-818.89%
3	RTA Toolkit			\$50,000	\$80,000	\$30,000	37.50%
	<b>Total Other Programs</b>		<b>\$184,507</b>	<b>\$531,828</b>	<b>\$366,000</b>	(\$165,828)	-45.31%
	<b>Total Transportation</b>		<b>793,713</b>	<b>\$1,050,576</b>	<b>\$836,014</b>	(\$214,562)	-25.66%
	<b>HOUSING:</b>						
3	Consortium HOME - Admin		88,120	\$58,816	\$59,299	\$483	0.82%
3	Homeless Consortium		85,326	\$89,320	\$86,570	(\$2,750)	-3.08%
3	Transportation Housing Alliance		64,597	\$99,000	\$99,000	\$0	0.00%
1	PSW				\$4,500	\$4,500	100.00%
1	Homeshaing feasibility study				\$1,632	\$1,632	100.00%
	<b>Total Housing</b>		<b>\$238,043</b>	<b>\$247,136</b>	<b>\$251,001</b>	<b>\$3,865</b>	<b>1.56%</b>

			Actual	Approved	Proposed	FY08 to FY09	FY08 to FY09
			FY07	Budget 11/07	Budget 5/08	Dollar	%
				FY08	FY09	Change	Change
<b>ENVIRONMENT</b>							
3	Green Infrastructure (2 year grant)		3,998	\$10,000	\$10,000	\$0	0.00%
3	TMDL Public Process		3,775	\$2,249		(\$2,249)	100.00%
1	Solid Waste			\$10,500	\$10,500	\$0	100.00%
2	Water Window		5,072			\$0	0.00%
3	Eco-Logic grant				\$26,000	\$26,000	0.00%
	<b>Total Environment</b>		<b>12,845</b>	<b>\$22,749</b>	<b>\$46,500</b>	<b>\$23,751</b>	<b>104.40%</b>
<b>ECONOMIC DEVELOPMENT:</b>							
1	Workforce Development						
3	WIA current & carryover		232,358	259,904.00	173,425	(\$86,479)	-33.27%
	WIA Incentive		5,831	0	0	\$0	0.00%
	NEG - NGIC		16,191	0	\$0	\$0	0.00%
	<b>Total Economic Development</b>		<b>\$254,380</b>	<b>\$259,904</b>	<b>\$173,425</b>	<b>(\$86,479)</b>	<b>-33.27%</b>
<b>OTHER PROGRAMS</b>							
2	Disability Services Board		16,403.90	\$15,300	\$15,300	\$0	0.00%
1	Fluvanna Housing Foundation		81,431.00	\$85,006	\$85,006	\$0	0.00%
1	ACCT		61,154.00	\$54,336	\$54,336	\$0	0.00%
1	Mapping and Demography Center		10,776.00	\$10,454	\$6,998	(\$3,456)	-33.06%
	<b>Total Other Programs</b>		<b>\$169,765</b>	<b>\$165,096</b>	<b>\$161,640</b>	<b>(\$3,456)</b>	<b>-2.09%</b>
	<b>Total PDC Revenues</b>		<b>\$1,816,599</b>	<b>\$2,082,966</b>	<b>\$1,808,628</b>	<b>(\$274,338)</b>	<b>-15.17%</b>
<b>PASS THROUGH REVENUE</b>							
3	Federal Highway		31,217			\$0	0.00%
3	Consortium HOME		1,073,935	\$864,808	\$860,579	(\$4,229)	-0.49%
1&3	Workforce Development		518,098	\$549,678	\$499,678	(\$50,000)	-10.01%
	<b>Total Pass Through</b>		<b>\$1,623,250</b>	<b>\$1,414,486</b>	<b>\$1,360,257</b>	<b>(\$54,229)</b>	<b>-3.99%</b>
	<b>TOTAL REVENUE</b>		<b>\$3,439,849</b>	<b>\$3,497,452</b>	<b>\$3,168,885</b>	<b>(\$328,567)</b>	<b>-10.37%</b>

Expenditures	Actual FY07	Approved	Proposed	FY08 to FY09	FY08 to FY09
		Budget 11/07 FY08	Budget 5/08 FY09	Dollar Change	% Change
<b>Staff Salaries</b>					
Administrative Staff		\$204,144	\$196,400	(\$7,744)	-3.94%
Program Staff		\$568,171	\$547,985	(\$20,186)	-3.68%
Legislative Liaison		\$40,800	\$42,000	\$1,200	2.86%
Student Interns		\$5,000	\$10,000	\$5,000	50.00%
Merit increases		\$10,000	\$10,000	\$0	0.00%
ACCT staff		\$44,000	\$44,000	\$0	0.00%
Fluvanna Housing Director		\$68,000	\$68,000	\$0	0.00%
<b>Total Salaries</b>		\$940,115	\$918,385	(\$21,730)	-2.37%
Fringe Benefits		\$239,425	\$233,891	(\$5,534)	-2.37%
<b>Total Personnel Costs</b>	<b>1,091,255</b>	<b>\$1,179,540</b>	<b>\$1,152,276</b>	<b>(\$27,264)</b>	<b>-2.37%</b>
<b>Direct Costs</b>					
Postage	5,957.00	\$9,580	\$6,950	(\$2,630)	-37.84%
Subscription, Publications	2,737.00	\$3,275	\$1,675	(\$1,600)	-95.52%
Supplies	14,762.00	\$16,620	\$16,770	\$150	0.89%
Audit and Legal	16,050.00	\$17,750	\$25,500	\$7,750	30.39%
Advertising	62,456.00	\$72,850	\$58,000	(\$14,850)	-25.60%
Professional Meetings- Commission		\$5,000	\$5,400	\$400	7.41%
Meeting Expenses	8,565.00	\$10,525	\$12,175	\$1,650	13.55%
Contractual	377,815.00	\$455,311	\$277,000	(\$178,311)	-64.37%
Dues	4,675.00	\$4,550	\$5,650	\$1,100	19.47%
Insurance	9,116.00	\$9,250	\$9,250	\$0	0.00%
Printing/Copier	18,128.00	\$44,350	\$40,620	(\$3,730)	-9.18%
Rent	51,060.00	\$58,000	\$58,721	\$721	1.23%
Repair, Maintenance	21,191.00	\$16,000	\$43,000	\$27,000	62.79%
Telephone	14,191.00	\$14,825	\$14,825	\$0	0.00%
Travel	12,105.00	\$8,900	\$11,150	\$2,250	20.18%
Leg. Liaison	9,581.00	\$9,540	\$10,609	\$1,069	10.08%
Janitorial	6,949.00	\$7,000	\$7,000	\$0	0.00%
Professional Development (Grant Training)	23,926.00	\$15,900	\$14,700	(\$1,200)	-8.16%
Equipment Purchase	5,538.00	\$33,850		(\$33,850)	#DIV/0!
Other (moving, bank charge, special projects)	3,253.83			\$0	
<b>Total Direct Cost</b>	<b>\$668,056</b>	<b>\$813,076</b>	<b>\$618,995</b>	<b>(\$194,081)</b>	<b>-31.35%</b>
<b>Total PDC Expenses</b>	<b>\$1,759,311</b>	<b>\$1,992,616</b>	<b>\$1,771,271</b>	<b>(\$221,345)</b>	<b>-12.50%</b>
<b>PASS THROUGH FUNDING</b>					
<b>TRANSPORTATION:</b>					
Federal Highway Administration & FTA, VDOT & VDRPT					
Charlottesville		\$10,927	\$13,500	\$2,573	17.35%
Albemarle		\$14,829	\$14,500	(\$329)	-5.27%
JAUNT		\$6,244	\$4,000	(\$2,244)	-7.01%
<b>TOTAL TRANSPORTATION Pass-Through</b>	<b>\$31,217</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>HOUSING:</b>					
Consortium HOME					
Charlottesville		\$121,512	\$120,622	(\$890)	-0.73%
Albemarle		\$121,512	\$120,622	(\$890)	-0.73%
Fluvanna		\$121,512	\$120,622	(\$890)	-0.73%
Greene		\$121,512	\$120,622	(\$890)	-0.73%
Louisa		\$121,512	\$120,622	(\$890)	-0.73%
Nelson		\$121,512	\$120,622	(\$890)	-0.66%
CHDO Set-Aside Funds (15 % Of Annual HOME)		\$135,736	\$136,847	\$1,111	0.13%
<b>TOTAL HOUSING Pass-Through</b>	<b>\$1,073,935</b>	<b>\$864,808</b>	<b>\$860,579</b>	<b>(\$4,229)</b>	<b>-0.49%</b>
<b>WORKFORCE DEVELOPMENT</b>					
WIA Current Program Year		\$549,678	\$499,678	(\$50,000)	-9.10%
<b>TOTAL Workforce Development Pass-through</b>	<b>\$518,098</b>	<b>\$549,678</b>	<b>\$499,678</b>	<b>(\$50,000)</b>	<b>-9.10%</b>
<b>TOTAL PASS THROUGH</b>	<b>\$1,623,250</b>	<b>\$1,446,486</b>	<b>\$1,392,257</b>	<b>\$1,392,257</b>	<b>100.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,382,561</b>	<b>\$3,439,102</b>	<b>\$3,163,528</b>	<b>\$3,163,528</b>	<b>100.00%</b>
Revenue over (under) expenditures	\$57,288	\$58,350	\$5,357	\$5,357	100.00%