

Thomas Jefferson Planning District Commission							
FY09 BUDGET Presented to TJPDC 05-01-2008							
Source							
Of Funds	Without PWN						
1 = local	Revenue		Approved	Proposed	FY08 to FY09	FY08 to FY09	
2 = state	Source	Prov	Budget 11/07	Budget 5/08	Dollar	%	
3 = fed		2006*	FY07	FY08	FY09	Change	Change
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%
	Locality Total	218,705	\$121,787	\$126,481	\$124,082	(\$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%
	Locality and State Total Revenue		\$347,853	\$337,505	\$340,048	\$2,543	0.75%
	CONTRACTS & GRANTS REVENUE						
	TRANSPORTATION:						
	Charlottesville-Albemarle MPO						
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		
	Total MPO		\$236,930	\$281,783	\$252,814	(\$28,969)	-11.46%
	RideShare						
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%
	Total Rideshare		\$158,912	\$169,200	\$169,200	\$0	0.00%
	TJPDC Rural Transportation						
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%
	Total Rural Transportation		\$213,364	\$67,765	\$48,000	(\$19,765)	-41.18%
	Other Programs						
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%
	Total Other Programs		\$184,507	\$531,828	\$366,000	(\$165,828)	-45.31%
	Total Transportation		793,713	\$1,050,576	\$836,014	(\$214,562)	-25.66%
	HOUSING:						
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%
	Total Housing		\$238,043	\$247,136	\$251,001	\$3,865	1.56%

			Actual	Approved	Proposed	FY08 to FY09	FY08 to FY09
			FY07	Budget 11/07	Budget 5/08	Dollar	%
				FY08	FY09	Change	Change
ENVIRONMENT							
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%
	Total Environment		12,845	\$22,749	\$46,500	\$23,751	104.40%
ECONOMIC DEVELOPMENT:							
1	Workforce Development						
3	WIA current & carryover		232,358	259,904.00		(\$259,904)	-100.00%
	WIA Incentive		5,831	0	0	\$0	0.00%
	NEG - NGIC		16,191	0	\$0	\$0	0.00%
	Total Economic Development		\$254,380	\$259,904	\$0	(\$259,904)	-100.00%
OTHER PROGRAMS							
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%
	Total Other Programs		\$169,765	\$165,096	\$161,640	(\$3,456)	-2.09%
	Total PDC Revenues		\$1,816,599	\$2,082,966	\$1,635,203	(\$447,763)	-27.38%
PASS THROUGH REVENUE							
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		(\$549,678)	#DIV/0!
	Total Pass Through		\$1,623,250	\$1,414,486	\$860,579	(\$553,907)	-64.36%
	TOTAL REVENUE		\$3,439,849	\$3,497,452	\$2,495,782	(\$1,001,670)	-40.13%

Expenditures	Actual FY07	Approved	Proposed	FY08 to FY09	FY08 to FY09
		Budget 11/07 FY08	Budget 5/08 FY09	Dollar Change	% Change
Staff Salaries					
Administrative Staff		\$204,144	\$196,400	(\$7,744)	-3.94%
Program Staff		\$568,171	\$494,745	(\$73,426)	-14.84%
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%
Total Salaries		\$940,115	\$865,145	(\$74,970)	-8.67%
Fringe Benefits		\$239,425	\$220,332	(\$19,093)	-8.67%
Total Personnel Costs	1,091,255	\$1,179,540	\$1,085,477	(\$94,063)	-8.67%
Direct Costs					
Postage	5,957.00	\$9,580	\$6,650	(\$2,930)	-44.06%
Subscription, Publications	2,737.00	\$3,275	\$1,675	(\$1,600)	-95.52%
Supplies	14,762.00	\$16,620	\$16,020	(\$600)	-3.75%
Audit and Legal	16,050.00	\$17,750	\$21,000	\$3,250	15.48%
Advertising	62,456.00	\$72,850	\$57,000	(\$15,850)	-27.81%
Professional Meetings- Commission		\$5,000	\$5,400	\$400	7.41%
Meeting Expenses	8,565.00	\$10,525	\$9,675	(\$850)	-8.79%
Contractual	377,815.00	\$455,311	\$274,000	(\$181,311)	-66.17%
Dues	4,675.00	\$4,550	\$4,550	\$0	0.00%
Insurance	9,116.00	\$9,250	\$6,500	(\$2,750)	-42.31%
Printing/Copier	18,128.00	\$44,350	\$39,620	(\$4,730)	-11.94%
Rent	51,060.00	\$58,000	\$58,721	\$721	1.23%
Repair, Maintenance	21,191.00	\$16,000	\$42,900	\$26,900	62.70%
Telephone	14,191.00	\$14,825	\$14,075	(\$750)	-5.33%
Travel	12,105.00	\$8,900	\$8,150	(\$750)	-9.20%
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	\$12,700	(\$3,200)	-25.20%
Equipment Purchase	5,538.00	\$33,850		(\$33,850)	#DIV/0!
Other (moving, bank charge, special projects)	3,253.83			\$0	
Total Direct Cost	\$668,056	\$813,076	\$596,245	(\$216,831)	-36.37%
Total PDC Expenses	\$1,759,311	\$1,992,616	\$1,681,722	(\$310,894)	-18.49%
PASS THROUGH FUNDING					
TRANSPORTATION:					
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%
TOTAL TRANSPORTATION Pass-Through	\$31,217	\$32,000	\$32,000	\$0	0.00%
HOUSING:					
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%
TOTAL HOUSING Pass-Through	\$1,073,935	\$864,808	\$860,579	(\$4,229)	-0.49%
WORKFORCE DEVELOPMENT					
WIA Current Program Year		\$549,678		(\$549,678)	-100.00%
TOTAL Workforce Development Pass-through	\$518,098	\$549,678		(\$549,678)	-100.00%
TOTAL PASS THROUGH	\$1,623,250	\$1,446,486	\$892,579	\$892,579	100.00%
TOTAL EXPENDITURES	\$3,382,561	\$3,439,102	\$2,574,301	\$2,574,301	100.00%
Revenue over (under) expenditures	\$57,288	\$58,350	(\$78,519)	(\$78,519)	100.00%