



Thomas
Jefferson

Planning District Commission

Sustainable solutions to regional issues

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MEMO

To: TJPD Commissioners
From: Billie Campbell
Date: September 25, 2008
Reference: FY09 Budget and Work Program

Purpose: To discuss the per capita rate and other budget line items and provide guidance for preparation of the FY10 budget, to be presented to the Commission at their November meeting.

Background: The budget requests to localities for FY09 were based on the provisional 2006 population figures and a per capita rate of \$0.60. This was a 2 cent increase in the per capita rate for FY08, the fourth such increase in a proposed five-year plan to increase the rate from \$0.52 (used for 16 years) to \$0.62 in FY10. Fluvanna, Greene and Nelson County fully funded the TJPC's FY09 budget request, but Albemarle, Charlottesville and Louisa approved an amount that was less than the request.

Issues: FY10 will be a very tight budget year. The enclosed letter from Charlottesville and Albemarle calls for level budgets or minimal baseline budget increases. In addition, there is an issue of equity among all of the localities in the PDC.

The population figures used for the City since 2001 were based on Census figures that were later corrected and reduced. The distribution among localities for RideShare and Legislative Liaison were based on population from some years ago and have been kept level or proportional since that time even though the growth rate varies widely among the localities. Attached tables show possible scenarios for discussion.

Action Needed: The Commission needs to discuss possible approaches and provide guidance to staff.

Effective Date: The FY10 Budget for use in locality budget submissions will be brought back to the Commission at the November meeting. An updated FY09 budget will also be provided for adoption. The revised FY09 budget will be used as the basis for FY09 financial reports to the Commission.