

**Thomas Jefferson Planning District Commission  
FY09 BUDGET Presented to TJPDC 11-06-2008**

Source	Including PWN						
Of Funds	Revenue	Actual	Approved	Approved	Proposed	FY09 to FY09	FY09 to FY09
1 = local	Source	Budget 11/08	Budget 5/98	Budget 11/08	Dollar		%
2 = state		FY07	FY08	FY09	Change		Change
3 = fed		0.56	0.58	0.60			
4 = other							
1	Albemarle	\$50,456	\$52,432	\$49,683	\$49,683	\$0	0.00%
1	Charlottesville	\$24,459	\$24,459	\$21,514	\$21,514	\$0	0.00%
1	Fluvanna	\$13,608	\$14,442	\$15,401	\$15,401	\$0	0.00%
1	Greene	\$9,352	\$9,802	\$10,299	\$10,299	\$0	0.00%
1	Louisa	\$15,568	\$16,646	\$18,145	\$19,387	\$1,242	6.84%
1	Nelson	\$8,344	\$8,700	\$9,040	\$9,040	\$0	0.00%
	<b>Locality Total</b>	<b>\$121,787</b>	<b>\$126,481</b>	<b>\$124,082</b>	<b>\$125,324</b>	<b>\$1,242</b>	<b>1.00%</b>
1	LEGISLATIVE LIAISON	\$80,774	\$70,866	\$85,808	\$85,808	\$0	0.00%
1	RIDESHARE - Locality (Match)	\$34,658	\$34,658	\$34,658	\$34,658	\$0	0.00%
2	State Contribution - DHCD	\$90,000	\$85,500	\$85,500	\$84,218	(\$1,282)	-1.50%
4	Marketing Contracts	\$11,997				\$0	0.00%
4	Interest Income	\$20,634	\$20,000	\$10,000	\$10,000	\$0	0.00%
	<b>Locality and State Total Revenue</b>	<b>\$347,853</b>	<b>\$337,505</b>	<b>\$340,048</b>	<b>\$340,008</b>	<b>(\$40)</b>	<b>-0.01%</b>
	<b>CONTRACTS &amp; GRANTS REVENUE</b>						
	<b>TRANSPORTATION:</b>						
	<b>Charlottesville-Albemarle MPO</b>						
3	Admin FTA	12,820	\$16,864	\$18,158	\$18,158	\$0	0.00%
3	Admin PL	43,621	\$53,105	\$44,086	\$44,086	\$0	0.00%
2	Admin VDOT (PL)	5,453	\$6,638	\$5,511	\$5,511	\$0	0.00%
2	Admin VDRPT (FTA)	1,603	\$2,108	\$2,270	\$2,270	\$0	0.00%
3	CHART (PL)	65,222	\$75,427	\$63,401	\$63,401	\$0	0.00%
3	CHART (FTA)	21,318	\$25,785	\$27,510	\$27,510	\$0	0.00%
2	CHART VDOT (PL)	8,152	\$9,428	\$7,925	\$7,925	\$0	0.00%
2	CHART VDRPT (FTA)	2,665	\$3,223	\$3,439	\$3,439	\$0	0.00%
3	IMCM (PL)	51,440	\$56,885	\$47,866	\$47,866	\$0	0.00%
3	IMCM (FTA)	16,183	\$19,563	\$20,858	\$20,858	\$0	0.00%
2	IMCM VDOT (PL)	6,430	\$7,111	\$5,983	\$5,983	\$0	0.00%
2	IMCM VDRPT (FTA)	2,023	\$2,446	\$2,607	\$2,607	\$0	0.00%
1	Credit for match for other transportation programs		\$3,200	\$3,200	\$3,200	\$0	0.00%
	<b>Total MPO</b>	<b>\$236,930</b>	<b>\$281,783</b>	<b>\$252,814</b>	<b>\$252,814</b>	<b>\$0</b>	<b>0.00%</b>
	<b>RideShare</b>						
2	RIDESHARE - VDRPT	137,200	\$137,200	\$137,200	\$137,200	\$0	0.00%
2	RS Marketing grant	21,712	\$32,000	\$32,000	\$32,000	\$0	0.00%
2	TDM Study				\$40,000	\$40,000	100.00%
	<b>Total Rideshare</b>	<b>\$158,912</b>	<b>\$169,200</b>	<b>\$169,200</b>	<b>\$209,200</b>	<b>\$40,000</b>	<b>23.64%</b>
	<b>TJPDC Rural Transportation</b>						
1 & 3	Transportation Studies - VDOT & localities	165,364	\$19,765			\$0	0.00%
3	Rural Transportation Planning	48,000	\$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>	<b>\$48,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Other Programs</b>						
4	29 Corridor Study/Greene Corridor Study	171,154	\$176,050	\$144,000	\$147,931	\$3,931	2.73%
2	Lovingston FY05/Nellysford FY06	4,394					
4	Local Planning Contracts	8,959	\$122,000	\$122,000	\$241,000	\$119,000	97.54%
1 & 2	RTA Plan	6,222	\$183,778	\$20,000	\$52,225	\$32,225	161.13%
3	RTA Toolkit		\$50,000	\$80,000	\$94,593	\$14,593	18.24%
	<b>Total Other Programs</b>	<b>\$184,507</b>	<b>\$531,828</b>	<b>\$366,000</b>	<b>\$535,749</b>	<b>\$169,749</b>	<b>46.38%</b>
	<b>Total Transportation</b>	<b>793,713</b>	<b>\$1,050,576</b>	<b>\$836,014</b>	<b>\$1,045,763</b>	<b>\$209,749</b>	<b>25.09%</b>
	<b>HOUSING:</b>						
3	Consortium HOME - Admin	88,120	\$58,816	\$59,299	\$59,299	\$0	0.00%
3	Homeless Consortium	85,326	\$89,320	\$86,570	\$35,232	(\$51,338)	-59.30%
3	Transportation Housing Alliance	64,597	\$99,000	\$99,000	\$147,676	\$48,676	49.17%
1	PSW			\$4,500	\$4,100	(\$400)	-8.89%
1	Homesharing feasibility study			\$1,632	\$7,000	\$5,368	328.92%
	<b>Total Housing</b>	<b>\$238,043</b>	<b>\$247,136</b>	<b>\$251,001</b>	<b>\$253,307</b>	<b>\$2,306</b>	<b>0.92%</b>

	Actual FY07	Approved Budget 11/07 FY08	Approved Budget 5/98 FY09	Proposed Budget 11/08 FY09	FY09 to FY09 Dollar Change	FY09 to FY09 %
<b>ENVIRONMENT</b>						
3 Green Infrastructure (2 year grant)	3,998	\$10,000	\$10,000	\$10,000	\$0	0.00%
3 TMDL Public Process	3,775	\$2,249			\$0	0.00%
1 Solid Waste		\$10,500	\$10,500	\$13,963	\$3,463	32.98%
2 Water Window	5,072				\$0	0.00%
3 Eco-Logic grant			\$26,000	\$26,000	\$0	0.00%
3 EPA Healthy Aging				\$20,000	\$20,000	100.00%
<b>Total Environment</b>	<b>12,845</b>	<b>\$22,749</b>	<b>\$46,500</b>	<b>\$69,963</b>	<b>\$23,463</b>	<b>50.46%</b>
<b>ECONOMIC DEVELOPMENT:</b>						
1 Workforce Development						
3 WIA current & carryover	232,358	259,904.00	173,425		(\$173,425)	-100.00%
WIA Incentive	5,831	0	0	0	\$0	0.00%
NEG - NGIC	16,191	0	\$0	\$0	\$0	0.00%
<b>Total Economic Development</b>	<b>\$254,380</b>	<b>\$259,904</b>	<b>\$173,425</b>	<b>\$0</b>	<b>(\$173,425)</b>	<b>-100.00%</b>
<b>OTHER PROGRAMS</b>						
2 Disability Services Board	16,403.90	\$15,300	\$15,300	\$15,300	\$0	0.00%
1 Fluvanna Housing Foundation	81,431.00	\$85,006	\$85,006	\$88,000	\$2,994	3.52%
1 ACCT	61,154.00	\$54,336	\$54,336	\$54,336	\$0	0.00%
1 Mapping and Demography Center	10,776.00	\$10,454	\$6,998		(\$6,998)	-100.00%
<b>Total Other Programs</b>	<b>\$169,765</b>	<b>\$165,096</b>	<b>\$161,640</b>	<b>\$157,636</b>	<b>(\$4,004)</b>	<b>-2.48%</b>
<b>Total PDC Revenues</b>	<b>\$1,816,599</b>	<b>\$2,082,966</b>	<b>\$1,808,628</b>	<b>\$1,866,677</b>	<b>\$58,049</b>	<b>3.21%</b>
<b>PASS THROUGH REVENUE</b>						
3 Federal Highway	31,217				\$0	
3 Consortium HOME	1,073,935	\$864,808	\$860,579	\$860,579	\$0	0.00%
1&3 Workforce Development	518,098	\$549,678	\$499,678		(\$499,678)	-100.00%
<b>Total Pass Through</b>	<b>\$1,623,250</b>	<b>\$1,414,486</b>	<b>\$1,360,257</b>	<b>\$860,579</b>	<b>(\$499,678)</b>	<b>-36.73%</b>
<b>TOTAL REVENUE</b>	<b>\$3,439,849</b>	<b>\$3,497,452</b>	<b>\$3,168,885</b>	<b>\$2,727,256</b>	<b>(\$441,629)</b>	<b>-13.94%</b>

Expenditures	Approved		Approved		Proposed	FY09 to FY09	FY09 to FY09
	Actual FY07	Budget 11/07 FY08	Budget 5/98 FY09	Budget 11/08 FY09	Budget 11/08 FY09	Dollar Change	% Change
<b>Staff Salaries</b>							
Administrative Staff		\$204,144	\$196,400	\$155,000		(\$41,400)	-21.08%
Program Staff		\$568,171	\$547,985	\$466,900		(\$81,085)	-14.80%
Legislative Liaison		\$40,800	\$42,000	\$42,000		\$0	0.00%
Student Interns		\$5,000	\$10,000	\$7,500		(\$2,500)	-25.00%
Merit increases		\$10,000	\$10,000	\$4,000		(\$6,000)	-60.00%
ACCT staff		\$44,000	\$44,000	\$44,000		\$0	0.00%
Fluvanna Housing Director		\$68,000	\$68,000	\$71,000		\$3,000	4.41%
<b>Total Salaries</b>		<b>\$940,115</b>	<b>\$918,385</b>	<b>\$790,400</b>		<b>(\$127,985)</b>	<b>-13.94%</b>
Fringe Benefits		\$239,425	\$233,891	\$201,296		(\$32,595)	-13.94%
<b>Total Personnel Costs</b>	<b>1,091,255</b>	<b>\$1,179,540</b>	<b>\$1,152,276</b>	<b>\$991,696</b>		<b>(\$160,580)</b>	<b>-13.94%</b>
<b>Direct Costs</b>							
Postage	5,957.00	\$9,580	\$6,950	\$6,885		(\$65)	-0.94%
Subscription, Publications	2,737.00	\$3,275	\$1,675	\$1,725		\$50	2.99%
Supplies	14,762.00	\$16,620	\$16,770	\$15,640		(\$1,130)	-6.74%
Audit and Legal	16,050.00	\$17,750	\$25,500	\$21,000		(\$4,500)	-17.65%
Advertising	62,456.00	\$72,850	\$58,000	\$55,800		(\$2,200)	-3.79%
Professional Meetings- Commission		\$5,000	\$5,400	\$5,400		\$0	0.00%
Meeting Expenses	8,565.00	\$10,525	\$12,175	\$11,350		(\$825)	-6.78%
Contractual	377,815.00	\$455,311	\$277,000	\$516,440		\$239,440	86.44%
Dues	4,675.00	\$4,550	\$5,650	\$4,550		(\$1,100)	-19.47%
Insurance	9,116.00	\$9,250	\$9,250	\$6,500		(\$2,750)	-29.73%
Printing/Copier	18,128.00	\$44,350	\$40,620	\$42,910		\$2,290	5.64%
Rent	51,060.00	\$58,000	\$58,721	\$58,721		\$0	0.00%
Repair, Maintenance	21,191.00	\$16,000	\$43,000	\$27,400		(\$15,600)	-36.28%
Telephone	14,191.00	\$14,825	\$14,825	\$14,165		(\$660)	-4.45%
Travel	12,105.00	\$8,900	\$11,150	\$11,400		\$250	2.24%
Leg. Liaison	9,581.00	\$9,540	\$10,609	\$10,609		\$0	0.00%
Janitorial	6,949.00	\$7,000	\$7,000	\$7,000		\$0	0.00%
Professional Development (Grant Training)	23,926.00	\$15,900	\$14,700	\$13,700		(\$1,000)	-6.80%
Equipment Purchase	5,538.00	\$33,850				\$0	0.00%
Other (moving, bank charge, special projects)	3,253.83					\$0	0.00%
<b>Total Direct Cost</b>	<b>\$668,056</b>	<b>\$813,076</b>	<b>\$618,995</b>	<b>\$831,195</b>		<b>\$212,200</b>	<b>34.28%</b>
<b>Total PDC Expenses</b>	<b>\$1,759,311</b>	<b>\$1,992,616</b>	<b>\$1,771,271</b>	<b>\$1,822,891</b>		<b>(\$169,725)</b>	<b>-9.58%</b>
<b>PASS THROUGH FUNDING</b>							
<b>TRANSPORTATION:</b>							
Federal Highway Administration & FTA, VDOT & VDRPT							
Charlottesville		\$10,927	\$13,500	\$13,500		\$0	0.00%
Albemarle		\$14,829	\$14,500	\$14,500		\$0	0.00%
JAUNT		<u>\$6,244</u>	<u>\$4,000</u>	<u>\$4,000</u>		<u>\$0</u>	0.00%
<b>TOTAL TRANSPORTATION Pass-Through</b>	<b>\$31,217</b>	<b>\$32,000</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	\$120,622		\$0	0.00%
Albemarle		\$121,512	\$120,622	\$120,622		\$0	0.00%
Fluvanna		\$121,512	\$120,622	\$120,622		\$0	0.00%
Greene		\$121,512	\$120,622	\$120,622		\$0	0.00%
Louisa		\$121,512	\$120,622	\$120,622		\$0	0.00%
Nelson		\$121,512	\$120,622	\$120,622		\$0	0.00%
CHDO Set-Aside Funds (15 % Of Annual HOME)		\$135,736	\$136,847	\$136,847		\$0	0.00%
<b>TOTAL HOUSING Pass-Through</b>	<b>\$1,073,935</b>	<b>\$864,808</b>	<b>\$860,579</b>	<b>\$860,579</b>		<b>\$0</b>	<b>0.00%</b>
<b>WORKFORCE DEVELOPMENT</b>							
WIA Current Program Year		\$549,678	\$499,678			(\$499,678)	-100.00%
<b>TOTAL Workforce Development Pass-through</b>	<b>\$518,098</b>	<b>\$549,678</b>	<b>\$499,678</b>			<b>(\$499,678)</b>	<b>-100.00%</b>
<b>TOTAL PASS THROUGH</b>	<b>\$1,623,250</b>	<b>\$1,446,486</b>	<b>\$1,392,257</b>	<b>\$892,579</b>		<b>(\$499,678)</b>	<b>-35.89%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,382,561</b>	<b>\$3,439,102</b>	<b>\$3,163,528</b>	<b>\$2,715,470</b>		<b>(\$448,058)</b>	<b>-14.16%</b>
Revenue over (under) expenditures	\$57,288	\$58,350	\$5,357	\$11,785		\$6,429	120.02%