

Thomas Jefferson Planning District Commission							
FY10 BUDGET presented to the TJPDC 05-07-2009							
Source							
Of Funds	Revenue			Approved	Proposed	FY09 to FY10	FY09 to FY10
1 = local	Source	Pop'n	Actual	Budget	Budget 11/08	Dollar	%
2 = state		2006	FY08	FY09	FY10	Change	Change
3 = fed							
4 = other			0.56	0.60	0.60		
1	Albemarle	92,693	\$50,456	\$49,683	\$49,683	\$0	0.00%
1	Charlottesville	40,807	\$24,459	\$21,514	\$21,514	\$0	0.00%
1	Fluvanna	24,935	\$13,608	\$15,401	\$15,401	\$0	0.00%
1	Greene	17,183	\$9,352	\$10,299	\$10,299	\$0	0.00%
1	Louisa	30,446	\$15,568	\$19,387	\$19,387	\$0	0.00%
1	Nelson	14,882	\$8,344	\$9,040	\$9,040	\$0	0.00%
	<b>Locality Total</b>	220,946	<b>\$121,787</b>	<b>\$125,324</b>	<b>\$125,324</b>	\$0	0.00%
1	LEGISLATIVE LIAISON		\$80,773	\$85,808	\$85,808	\$0	0.00%
1	RIDESHARE - Locality (Match)		\$34,658	\$34,658	\$34,658	\$0	0.00%
2	State Contribution - DHCD		\$85,500	\$84,218	\$77,720	(\$6,498)	-7.72%
4	Marketing Contracts		\$4,589				
4	Interest Income		\$13,017	\$10,000	\$10,000	\$0	0.00%
	<b>Locality and State Total Revenue</b>		<b>\$340,324</b>	<b>\$340,008</b>	<b>\$333,510</b>	<b>(\$6,498)</b>	<b>-1.91%</b>
	<b>CONTRACTS &amp; GRANTS REVENUE</b>						
	<b>TRANSPORTATION:</b>						
	<b>Charlottesville-Albemarle MPO</b>						
3	Admin FTA		16,864	\$18,158	\$18,157	(\$1)	-0.01%
3	Admin PL		53,105	\$44,086	\$42,870	(\$1,216)	-2.84%
2	Admin VDOT (PL)		6,638	\$5,511	\$5,359	(\$152)	-2.84%
2	Admin VDRPT (FTA)		2,108	\$2,270	\$2,270	\$0	0.00%
3	CHART (PL)		75,427	\$63,401	\$61,122	(\$2,279)	-3.73%
3	CHART (FTA)		25,786	\$27,510	\$27,510	\$0	0.00%
2	CHART VDOT (PL)		9,428	\$7,925	\$7,640	(\$285)	-3.73%
2	CHART VDRPT (FTA)		3,223	\$3,439	\$3,439	\$0	0.00%
3	IMCM (PL)		56,885	\$47,866	\$46,110	(\$1,756)	-3.81%
3	IMCM (FTA)		19,564	\$20,858	\$20,857	(\$1)	0.00%
2	IMCM VDOT (PL)		7,111	\$5,983	\$5,764	(\$219)	-3.80%
2	IMCM VDRPT (FTA)		2,446	\$2,607	\$2,607	\$0	0.00%
1	Credit for match for other transportation programs		2,754	\$3,200	\$3,200		
	<b>Total MPO</b>		<b>\$281,339</b>	<b>\$252,814</b>	<b>\$246,905</b>	<b>(\$5,909)</b>	<b>-2.39%</b>
	<b>RideShare</b>						
2	RIDESHARE - VDRPT		137,200	\$137,200	\$122,622	(\$14,578)	-10.63%
2	RS Marketing grant		26,936	\$32,000	\$32,000	\$0	0.00%
2	TDM Study			\$40,000		(\$40,000)	-100.00%
	<b>Total Rideshare</b>		<b>\$164,136</b>	<b>\$209,200</b>	<b>\$154,622</b>	<b>(\$54,578)</b>	<b>-26.09%</b>
	<b>TJPDC Rural Transportation</b>						
1 & 3	Transportation Studies - VDOT & localities		21,828		\$8,000	\$8,000	100.00%
3	Rural Transportation Planning		48,000	\$48,000	\$58,000	\$10,000	17.24%
	<b>Total Rural Transportation</b>		<b>\$69,828</b>	<b>\$48,000</b>	<b>\$66,000</b>	<b>\$18,000</b>	<b>27.27%</b>
	<b>Other Programs</b>						
1 & 2	Corridor Studies/VDOT grants		93,984	\$147,931	\$24,000	(\$123,931)	-100.00%
4	Local Planning Contracts		67,531	\$241,000	\$164,524	(\$76,476)	-46.48%
1 & 2	RTA Plan		154,001	\$52,225	\$15,000	(\$37,225)	-248.17%
3	RTA Toolkit		5,407	\$94,593	\$1,000	(\$93,593)	-9359.30%
	<b>Total Other Programs</b>		<b>\$320,923</b>	<b>\$535,749</b>	<b>\$204,524</b>	<b>(\$331,225)</b>	<b>-161.95%</b>
	<b>Total Transportation</b>		<b>836,226</b>	<b>\$1,045,763</b>	<b>\$672,051</b>	<b>(\$373,712)</b>	<b>-55.61%</b>
	<b>HOUSING:</b>						
3	Consortium HOME - Admin		59,485	\$59,299	\$59,299	\$0	0.00%
1 & 3	Homeless Consortium		76,957	\$35,232		(\$35,232)	-100.00%
3	Transportation & Housing Alliance		49,333	\$147,676	\$15,000	(\$132,676)	
3	Piedmont Sustainable Woods		4,335	\$4,100	\$4,100	\$0	
1	Homesharing Feasibility Study			\$7,000			
	<b>Total Housing</b>		<b>\$190,110</b>	<b>\$253,307</b>	<b>\$78,399</b>	<b>(\$174,908)</b>	<b>-69.05%</b>

			Actual	Approved	Proposed	FY09 to FY10	FY09 to FY10
			FY08	Budget 11/08	Budget 11/07	Dollar	%
				FY09	FY10	Change	Change
<b>ENVIRONMENT</b>							
3	Green Infrastructure (2 year grant)		6,752	\$10,000	\$3,000	(\$7,000)	-70.00%
3	TMDL Public Process		1,145		\$0	\$0	100.00%
1	Solid Waste		7,037	\$13,963	\$10,500	(\$3,463)	100.00%
3	Chesapeake Bay Data		4,200			\$0	0.00%
3	Eco-Logical grant		308	\$26,000	\$35,000	\$9,000	100.00%
3	New Grants		308	\$20,000	\$30,000	\$10,000	100.00%
	<b>Total Environment</b>		<b>19,750</b>	<b>\$69,963</b>	<b>\$78,500</b>	<b>\$8,537</b>	<b>12.20%</b>
<b>ECONOMIC DEVELOPMENT:</b>							
1	Workforce Development						
3	WIA current & carryover		167,518	0	0	\$0	#DIV/0!
	WIA Incentive		49,299	0	0	\$0	0.00%
	<b>Total Economic Development</b>		<b>\$216,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>OTHER PROGRAMS</b>							
2	Disability Services Board		15,455.00	\$15,300	\$4,000	(\$11,300)	-73.86%
1	Fluvanna Housing Foundation		84,825.00	\$88,000	\$88,000	\$0	0.00%
1	ACCT		54,464.00	\$54,336	\$54,336	\$0	0.00%
1	Mapping and Demography Center		10,454.00			\$0	0.00%
	<b>Total Other Programs</b>		<b>\$165,198</b>	<b>\$157,636</b>	<b>\$146,336</b>	<b>(\$11,300)</b>	<b>-7.17%</b>
			-	-	-	-	-
	<b>Total PDC Revenues</b>		<b>\$1,768,425</b>	<b>\$1,866,677</b>	<b>\$1,308,796</b>	<b>(\$557,881)</b>	<b>-42.63%</b>
			-	-	-	-	-
<b>PASS THROUGH REVENUE</b>							
3	Federal Highway (included in MPO revenue)		27,721			\$0	0.00%
3	Consortium HOME		1,107,886	\$860,579	\$860,579	\$0	0.00%
1&3	Workforce Development		588,207			\$0	-100.00%
	<b>Total Pass Through</b>		<b>\$1,723,814</b>	<b>\$860,579</b>	<b>\$860,579</b>	<b>\$0</b>	<b>0.00%</b>
	<b>TOTAL REVENUE</b>		<b>\$3,492,239</b>	<b>\$2,727,256</b>	<b>\$2,169,375</b>	<b>(\$557,881)</b>	<b>-25.72%</b>

Expenditures	Actual	Budget	Proposed	FY09 to FY10	FY09 to FY10
			Budget 05/09	Dollar	%
	FY08	FY09	FY10	Change	Change
<b>Staff Salaries</b>					
Administrative Staff		\$155,000	\$196,800	\$41,800	21.24%
Program Staff		\$466,900	\$431,580	(\$35,320)	-8.18%
Legislative Liaison		\$42,000	\$42,000	\$0	0.00%
Student Interns		\$7,500	\$7,500	\$0	0.00%
Merit increases		\$4,000	\$4,000	\$0	0.00%
ACCT staff		\$44,000	\$44,000	\$0	0.00%
Fluvanna Housing Director		\$71,000	\$72,000	\$1,000	1.39%
<b>Total Salaries</b>		<b>\$790,400</b>	<b>\$797,880</b>	<b>\$7,480</b>	<b>0.94%</b>
Fringe Benefits		\$201,296	\$199,470	(\$1,826)	-0.92%
<b>Total Personnel Costs</b>	<b>1,074,183</b>	<b>\$991,696</b>	<b>\$997,350</b>	<b>\$5,654</b>	<b>0.57%</b>
<b>Direct Costs</b>					
Postage	7,355	\$6,885	\$5,835	(\$1,050)	-17.99%
Subscription, Publications	1,509	\$1,725	\$575	(\$1,150)	-200.00%
Supplies	17,002	\$15,640	\$10,690	(\$4,950)	-46.30%
Audit and Legal	23,874	\$21,000	\$21,000	\$0	0.00%
Advertising	36,250	\$55,800	\$28,923	(\$26,877)	-92.93%
Professional Meetings- Commission		\$5,400	\$5,400	\$0	0.00%
Meeting Expenses	12,720	\$11,350	\$3,800	(\$7,550)	-198.68%
Contractual	345,065	\$516,440	\$157,850	(\$358,590)	-227.17%
Dues	5,726	\$4,550	\$4,500	(\$50)	-1.11%
Insurance	6,212	\$6,500	\$6,500	\$0	0.00%
Printing/Copier	25,420	\$42,910	\$30,430	(\$12,480)	-41.01%
Rent	57,011	\$58,721	\$60,483	\$1,762	2.91%
Equipment/Data Use	34,685	\$27,400	\$19,000	(\$8,400)	-44.21%
Telephone	15,532	\$14,165	\$14,130	(\$35)	-0.25%
Travel	12,162	\$11,400	\$9,200	(\$2,200)	-23.91%
Leg. Liaison	10,900	\$10,609	\$10,609	\$0	0.00%
Janitorial	6,690	\$7,000	\$7,000	\$0	0.00%
Professional Development (Grant Training)	26,998	\$13,700	\$7,150	(\$6,550)	-91.61%
Other (moving, bank charge, special projects)	2,025			\$0	
<b>Total Direct Cost</b>	<b>\$647,136</b>	<b>\$831,195</b>	<b>\$403,075</b>	<b>(\$428,120)</b>	<b>-106.21%</b>
<b>Total PDC Expenses</b>	<b>\$1,721,319</b>	<b>\$1,822,891</b>	<b>\$1,400,425</b>	<b>(\$422,466)</b>	<b>-30.17%</b>
<b>PASS THROUGH FUNDING</b>					
<b>TRANSPORTATION:</b>					
Federal Highway Administration & FTA, VDOT & VDRPT					
Charlottesville		\$10,927	\$10,927	\$0	0.00%
Albemarle		\$14,829	\$14,829	\$0	0.00%
JAUNT		\$6,244	\$6,244	\$0	0.00%
<b>TOTAL TRANSPORTATION Pass-Through</b>	<b>\$27,721</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>HOUSING:</b>					
Consortium HOME					
Charlottesville		\$120,622	\$120,622	\$0	0.00%
Albemarle		\$120,622	\$120,622	\$0	0.00%
Fluvanna		\$120,622	\$120,622	\$0	0.00%
Greene		\$120,622	\$120,622	\$0	0.00%
Louisa		\$120,622	\$120,622	\$0	0.00%
Nelson		\$120,622	\$120,622	\$0	0.00%
CHDO Set-Aside Funds (15 % Of Annual HOME)		\$136,847	\$136,847	\$0	0.00%
<b>TOTAL HOUSING Pass-Through</b>	<b>\$1,107,886</b>	<b>\$860,579</b>	<b>\$860,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>WORKFORCE DEVELOPMENT</b>					
WIA Current Program Year		\$0	\$0	\$0	0.00%
NEG- NGIC				\$0	0.00%
SCSEP				\$0	0.00%
<b>TOTAL Workforce Development Pass-through</b>	<b>\$588,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>
<b>TOTAL PASS THROUGH</b>	<b>\$1,723,814</b>	<b>\$892,579</b>	<b>\$892,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,445,133</b>	<b>\$2,715,470</b>	<b>\$2,293,004</b>	<b>(\$422,466)</b>	<b>-18.42%</b>
Revenue over (under) expenditures	\$47,107	\$11,786	(\$123,629)	(\$135,415)	109.53%