

Thomas Jefferson Planning District Commission							
FY10 BUDGET Presented to TJPDC 11/05/09							
Source							
Of Funds							
1 = local	Revenue			Approved	Proposed	FY09 to FY10	FY09 to FY10
2 = state	Source	Pop'n	Actual	Budget 5/09	Budget 11/09	Dollar	%
3 = fed		2006	FY09	FY10	FY10	Change	Change
4 = other			\$1	\$1	\$1		
1	Albemarle	92,693	\$49,683	\$49,683	\$49,683	\$0	0.00%
1	Charlottesville	40,807	\$21,514	\$21,514	\$21,514	\$0	0.00%
1	Fluvanna	24,935	\$15,401	\$15,401	\$15,401	\$0	0.00%
1	Greene	17,183	\$10,299	\$10,299	\$10,299	\$0	0.00%
1	Louisa	30,446	\$19,387	\$19,387	\$19,387	\$0	0.00%
1	Nelson	14,882	\$9,040	\$9,040	\$9,040	(\$0)	0.00%
	Locality Total	220,946	\$125,324	\$125,324	\$125,324	(\$0)	0.00%
1	LEGISLATIVE LIAISON		\$86,724	\$85,808	\$85,808	(\$916)	-1.06%
1	RIDESHARE - Locality (Match)		\$34,491	\$34,658	\$34,658	\$167	0.48%
2	State Contribution - DHCD		\$84,217	\$77,720	\$69,948	(\$14,269)	-16.94%
4	Marketing Contracts		\$167	\$0	\$0	(\$167)	-100.00%
4	Interest Income		\$7,616	\$10,000	\$2,500	(\$5,116)	-67.17%
	Locality and State Total Revenue		\$338,539	\$333,510	\$318,238	(\$20,301)	-6.00%
	CONTRACTS & GRANTS REVENUE						
	TRANSPORTATION:						
	Charlottesville-Albemarle MPO						
3	Admin FTA		\$17,940	\$18,157	\$18,157	\$217	1.21%
3	Admin PL		\$43,833	\$42,870	\$37,938	(\$5,895)	-13.45%
2	Admin VDOT (PL)		\$5,479	\$5,359	\$4,742	(\$737)	-13.45%
2	Admin VDRPT (FTA)		\$2,243	\$2,270	\$2,270	\$27	1.20%
3	CHART (PL)		\$52,992	\$61,122	\$54,544	\$1,552	2.93%
3	CHART (FTA)		\$22,935	\$27,510	\$44,653	\$21,718	94.69%
2	CHART VDOT (PL)		\$6,624	\$7,640	\$6,818	\$194	2.93%
2	CHART VDRPT (FTA)		\$2,867	\$3,439	\$5,581	\$2,714	94.66%
3	IMCM (PL)		\$34,841	\$46,110	\$41,178	\$6,337	18.19%
3	IMCM (FTA)		\$19,183	\$20,857	\$20,857	\$1,674	8.73%
2	IMCM VDOT (PL)		\$4,355	\$5,764	\$5,147	\$792	18.19%
2	IMCM VDRPT (FTA)		\$2,398	\$2,607	\$2,607	\$209	8.72%
1	Credit for match for other transportation programs		\$2,092	\$3,200	\$2,250	\$158	7.55%
	Total MPO		\$217,782	\$246,905	\$246,742	\$28,960	13.30%
	RideShare						
2	RIDESHARE - VDRPT		\$125,538	\$122,622	\$140,700	\$15,162	12.08%
2	RS Marketing grant		\$5,064	\$32,000	\$0	(\$5,064)	-100.00%
1	Clean commute		\$799			(\$799)	-100.00%
2	TDM Study					\$0	
	Total Rideshare		\$131,401	\$154,622	\$140,700	\$9,299	7.08%
	TJPDC Rural Transportation						
1 & 2	Transportation Studies - VDOT & localities-170+203		\$17,100	\$8,000	\$6,768	(\$10,332)	-60.42%
2	Rural Transportation Planning		\$38,400	\$58,000	\$58,000	\$19,600	51.04%
	Total Rural Transportation		\$55,500	\$66,000	\$64,768	\$9,268	16.70%
	Other Programs						
1 & 2	Corridor Studies/VDOT grants		\$166,770	\$24,000	\$14,506	(\$152,264)	-91.30%
4	Local Planning Contracts		\$40,738	\$164,524	\$322,612	\$281,874	691.92%
1 & 2	RTA Plan		\$36,311	\$15,000	\$500	(\$35,811)	-98.62%
3	RTA Toolkit		\$89,772	\$1,000	\$4,822	(\$84,950)	-94.63%
	Total Other Programs		\$333,591	\$204,524	\$342,440	\$8,849	2.65%
	Total Transportation		\$738,274	\$672,051	\$794,650	\$56,376	7.64%
	HOUSING:						
3	Consortium HOME - Admin		\$59,299	\$59,299	\$65,908	\$6,609	11.15%
1 & 3	TJACH		\$37,270			(\$37,270)	-100.00%
3	Transportation & Housing Alliance		\$138,826	\$15,000	\$11,553	(\$127,273)	-91.68%
3	Piedmont Sustainable Woods		\$890	\$4,100		(\$890)	-100.00%
1	Regional Housing Conference		\$3,536			(\$3,536)	-100.00%
1	Housing Marketing				\$11,500	\$11,500	
1	Home Modification				\$7,500	\$7,500	
1	Homesharing Feasibility Study		\$7,283			(\$7,283)	-100.00%
	Total Housing		\$247,104	\$78,399	\$96,461	(\$150,643)	-60.96%

			Approved	Proposed	FY09 to FY10	FY09 to FY10
		Actual	Budget 5/09	Budget 11/09	Dollar	%
		FY09	FY10	FY10	Change	Change
ENVIRONMENT						
3	Green Infrastructure (2 year grant)	\$7,115	\$3,000	\$2,467	(\$4,648)	-65.33%
1	Solid Waste	\$10,056	\$10,500	\$15,166	\$5,110	50.82%
3	Eco-Logical grant	\$7,247	\$35,000	\$45,000	\$37,753	520.95%
3	EECBG			\$16,000	\$16,000	
3	New Grants		\$30,000	\$30,000	\$30,000	
	Total Environment	\$24,418	\$78,500	\$108,633	\$84,215	344.89%
OTHER PROGRAMS						
2	Disability Services Board	\$14,800	\$4,000	\$7,500	(\$7,300)	-49.32%
1	Fluvanna Housing Foundation	\$88,075	\$88,000	\$89,567	\$1,492	1.69%
1	ACCT	\$69,791	\$54,366	\$62,613	(\$7,178)	-10.28%
1	TJACH			\$80,311	\$80,311	
1	Mapping and Demography Center	\$50			(\$50)	-100.00%
	Total Other Programs	\$172,716	\$146,366	\$239,991	\$67,275	38.95%
	Total PDC Revenues	\$1,522,551	\$1,308,826	\$1,557,973	\$35,422	2.33%
PASS THROUGH REVENUE						
3	Federal Highway (included in MPO revenue)				\$0	
3	Consortium HOME	\$1,053,983	\$860,579	\$948,081	(\$105,902)	-10.05%
1&3	Workforce Development	\$7,602			(\$7,602)	-100.00%
	Total Pass Through	\$1,061,585	\$860,579	\$948,081	(\$113,504)	-10.69%
	TOTAL REVENUE	\$2,584,136	\$2,169,405	\$2,506,054	(\$78,082)	-3.02%

Expenditures	Actual		Approved	Proposed	FY09 to FY10	FY09 to FY10
	FY09	FY10	Budget 5/09	Budget 11/09	Dollar	%
Staff Salaries					Change	Change
Administrative Staff	\$100,857	\$196,800	\$184,049	\$184,049	\$83,192	82.49%
Program Staff	\$461,555	\$431,580	\$495,503	\$495,503	\$33,948	7.36%
Legislative Liaison	\$42,000	\$42,000	\$42,000	\$42,000	\$0	0.00%
Student Interns	\$14,295	\$7,500	\$4,000	\$4,000	(\$10,295)	-72.02%
Merit increases		\$0	\$0	\$0	\$0	
TJACH Executive Director				\$68,000	\$68,000	
ACCT staff	\$58,063	\$44,000	\$49,285	\$49,285	(\$8,778)	-15.12%
Fluvanna Housing Director	\$71,000	\$72,000	\$72,500	\$72,500	\$1,500	2.11%
Total Salaries	\$747,770	\$793,880	\$915,337	\$915,337	\$167,567	22.41%
Fringe Benefits	\$195,037	\$199,470	\$245,941	\$245,941	\$50,904	26.10%
Total Personnel Costs	\$942,807	\$993,350	\$1,161,278	\$1,161,278	\$218,471	23.17%
Direct Costs						
Postage	\$5,411	\$5,835	\$4,300	\$4,300	(\$1,111)	-20.53%
Subscription, Publications	\$524	\$575	\$500	\$500	(\$24)	-4.58%
Supplies	\$6,955	\$10,690	\$10,095	\$10,095	\$3,140	45.15%
Audit and Legal	\$19,115	\$21,000	\$21,250	\$21,250	\$2,135	11.17%
Advertising	\$21,795	\$28,923	\$15,750	\$15,750	(\$6,045)	-27.74%
Professional Meetings- Commission	\$12,186	\$5,400	\$6,700	\$6,700	(\$5,486)	-45.02%
Meeting Expenses		\$3,800	\$6,625	\$6,625	\$6,625	
Contractual	\$315,943	\$157,850	\$222,071	\$222,071	(\$93,872)	-29.71%
Dues	\$5,506	\$4,500	\$5,250	\$5,250	(\$256)	-4.65%
Insurance	\$3,665	\$6,500	\$5,200	\$5,200	\$1,535	41.88%
Printing/Copier	\$17,210	\$30,430	\$15,980	\$15,980	(\$1,230)	-7.15%
Rent	\$58,721	\$60,483	\$60,483	\$60,483	\$1,762	3.00%
Equipment/Data Use	\$23,314	\$19,000	\$15,400	\$15,400	(\$7,914)	-33.95%
Telephone	\$13,919	\$14,130	\$13,815	\$13,815	(\$104)	-0.75%
Travel	\$9,429	\$9,200	\$15,448	\$15,448	\$6,019	63.83%
Leg. Liaison	\$9,097	\$10,609	\$10,609	\$10,609	\$1,512	16.62%
Janitorial	\$7,280	\$7,000	\$7,000	\$7,000	(\$280)	-3.85%
Professional Development (Grant Training)	\$10,950	\$7,150	\$3,216	\$3,216	(\$7,734)	-70.63%
Other (moving, bank charge, special projects)	\$37,821				(\$37,821)	
Total Direct Cost	\$578,841	\$403,075	\$439,692	\$439,692	(\$139,149)	-31.65%
Total PDC Expenses	\$1,521,648	\$1,396,425	\$1,600,970	\$1,600,970	\$79,322	4.95%
PASS THROUGH FUNDING						
TRANSPORTATION:						
Federal Highway Administration & FTA, VDOT & VDRPT						
Charlottesville	\$2,418	\$10,927	\$6,500	\$6,500	\$4,082	168.82%
Albemarle	\$14,500	\$14,829	\$12,000	\$12,000	(\$2,500)	-17.24%
JAUNT	\$4,000	\$6,244	\$4,000	\$4,000	\$0	0.00%
TOTAL TRANSPORTATION Pass-Through	\$20,918	\$32,000	\$22,500	\$22,500	\$1,582	7.56%
HOUSING:						
Consortium HOME						
Charlottesville	\$203,189	\$120,622	\$132,663	\$132,663	(\$70,526)	-34.71%
Albemarle	\$102,084	\$120,622	\$132,663	\$132,663	\$30,579	29.95%
Fluvanna	\$15,272	\$120,622	\$132,663	\$132,663	\$117,391	768.67%
Greene	\$400,008	\$120,622	\$132,663	\$132,663	(\$267,345)	-66.83%
Louisa	\$49,737	\$120,622	\$132,663	\$132,663	\$82,926	166.73%
Nelson	\$148,932	\$120,622	\$132,663	\$132,663	(\$16,269)	-10.92%
CHDO Set-Aside Funds (15 % Of Annual HOME)	\$134,761	\$136,847	\$152,103	\$152,103	\$17,342	12.87%
TOTAL HOUSING Pass-Through	\$1,053,983	\$860,579	\$948,081	\$948,081	(\$105,902)	-10.05%
TOTAL PASS THROUGH	\$1,082,503	\$892,579	\$970,581	\$970,581	\$78,002	7.21%
TOTAL EXPENDITURES	\$2,604,151	\$2,289,004	\$2,571,551	\$2,571,551	\$282,547	10.85%
Revenue over (under) expenditures	(\$20,015)	(\$119,599)	(\$65,497)	(\$65,497)		