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Executive Director
Stephen Williams

To: Members, Thomas Jefferson Planning District Commission
From: Stephen Williams, Executive Director
Date: January 28, 2010
Re: Revised Budget for FY10

Purpose: To present the revised FY10 budget, to be used as the basis for financial reports throughout the year.

Background: The budget process for each fiscal year consists of three steps: 1) approval of the draft budget in November or December, setting the per capita rate, population basis, and amounts requested for specific programs, to serve as the basis for budget submissions to localities, 2) the operating budget adopted in May as prescribed in the Bylaws, and 3) a revised budget after the first quarter of the fiscal year, to serve as the budget for financial reports through the year. At the November 5, 2009 meeting, the Commission adopted the budget for FY10 to be used for financial reports. Subsequent to that meeting, staff found a significant error in the calculation of staff costs. As discussed at the December Commission meeting, staff is presenting a revised budget at the February meeting.

Summary of Revisions: Changes to the FY2010 budget include:

- Correction of projected staff costs.
- Revisions to speculative projects to reflect actual contracts now in place:
 - TJPDC is working with the Town of Mineral on a Community Development Block Grant (CDBG) Planning Grant for the **Mineral Business District Revitalization Project**. TJPDC will carry out all elements of the work, with only a small contract (\$1,000) for the Preliminary Engineering Report, instead of the \$10,500 contract originally budgeted. The end result will be an application for a CDBG construction grant to carry out the work, due March 31, 2010.
 - The TJPDC, under contract with the Rivanna River Basin Commission (RRBC), will **monitor best management practice (BMPs)** to reduce the volume and velocity of stormwater runoff, and their ability to remove pollutants from runoff. Two BMPs will be studied - a biofilter at Charlottesville High School and a constructed wetlands in Crozet.
 - TJPDC, through the Disability Services Board (DSB), has been awarded \$8,500 through the Virginia Association of Disability Services Board for a Local Government Employment Awareness Program to provide training and resource materials to local governments to increase their ability to hire individuals with disabilities. The grant period is October 1, 2010 to September 30, 2011.

- TJPDC has received a small grant to **develop of a system for home modification** to document available resources, develop partnerships between existing programs, and create a web site as a portal for access to the system. Funding of \$3,500 was awarded by the Bama Works Fund of Dave Matthews Band in the Charlottesville Area Community Foundation (CACF).
- Housing Virginia has awarded \$10,000 to TJPDC for a **comprehensive housing marketing campaign** to inform the public and officials about the need for and benefit of sufficient affordable housing in the region, as well as currently available resources. This action item was developed from input received at the Regional Housing Conference held in March 2008 and the Call to Action follow-up event in October 2008. The grant is for one year, through December 2010.
- Revising funds under the **RTA Plan** to reflect available funding remaining from the City and County.
- Taking out \$30,000 in local planning grants and \$150,000 in modeling work for Albemarle County for FY10. Work is anticipated to move forward, but not until after June 30, 2010. The Albemarle project included \$120,000 in contractual costs, reducing the total contractual line item. The only speculative project included in the budget is another contract working with RRBC on the Chesapeake Bay TMDL for \$16,500.

These changes result in a projected shortfall of \$2,212, compared to the \$49,488 shortfall shown in the adopted budget.

Recommendations: Staff recommends adoption of the revised FY10 budget.

Action Needed: Consideration and adoption of the revised FY10 budget, to serve as the basis for financial reports.