

Thomas Jefferson Planning District Commission							
Revised FY10 BUDGET Presented to TJPDC 02/04/10							
Source		A	B	C	D	E	F
Of Funds							
1 = local	Revenue			Approved	Proposed	D-C	E/B
2 = state	Source	Pop'n	Actual	Budget 11/09	Budget 1/10	Dollar	%
3 = fed		2006	FY09	FY10	FY10	Change	Change
4 = other			\$0.60	\$0.60	\$0.60		
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%
	<b>Locality Total</b>	<b>220,946</b>	<b>\$125,324</b>	<b>\$125,324</b>	<b>\$125,324</b>	<b>\$0</b>	<b>0.00%</b>
1	LEGISLATIVE LIAISON		\$86,724	\$85,808	\$85,808	\$0	0.00%
1	RIDESHARE - Locality (Match)		\$34,491	\$34,658	\$34,658	\$0	0.00%
2	State Contribution - DHCD		\$84,217	\$69,948	\$69,948	\$0	0.00%
4	Marketing Contracts		\$167	\$0	\$0	\$0	0.00%
4	Interest Income		\$7,616	\$2,500	\$2,500	\$0	0.00%
	<b>Locality and State Total Revenue</b>		<b>\$338,539</b>	<b>\$318,238</b>	<b>\$318,238</b>	<b>\$0</b>	<b>0.00%</b>
	<b>CONTRACTS &amp; GRANTS REVENUE</b>						
	<b>Transportation</b>						
	<b>Charlottesville-Albemarle MPO</b>						
3	Admin FTA		\$17,940	\$18,157	\$18,157	\$0	0.00%
3	Admin PL		\$43,833	\$37,938	\$37,938	\$0	0.00%
2	Admin VDOT (PL)		\$5,479	\$4,742	\$4,742	\$0	0.00%
2	Admin VDRPT (FTA)		\$2,243	\$2,270	\$2,270	\$0	0.00%
3	CHART (PL)		\$52,992	\$54,544	\$54,544	\$0	0.00%
3	CHART (FTA)		\$22,935	\$58,882	\$58,882	\$0	0.00%
2	CHART VDOT (PL)		\$6,624	\$6,818	\$6,818	\$0	0.00%
2	CHART VDRPT (FTA)		\$2,867	\$7,361	\$7,361	\$0	0.00%
3	IMCM (PL)		\$34,841	\$41,178	\$41,178	\$0	0.00%
3	IMCM (FTA)		\$19,183	\$20,857	\$20,857	\$0	0.00%
2	IMCM VDOT (PL)		\$4,355	\$5,147	\$5,147	\$0	0.00%
2	IMCM VDRPT (FTA)		\$2,398	\$2,607	\$2,607	\$0	0.00%
1	Credit for match for other transportation programs		\$2,092	\$2,250	\$2,250	\$0	0.00%
	<b>Total MPO</b>		<b>\$217,782</b>	<b>\$262,751</b>	<b>\$262,751</b>	<b>\$0</b>	<b>0.00%</b>
	<b>RideShare</b>						
2	RIDESHARE - VDRPT		\$125,538	\$140,700	\$140,700	\$0	0.00%
2	RS Marketing grant		\$5,064	\$0	\$0	\$0	0.00%
1	Clean commute		\$799	\$0	\$0	\$0	0.00%
	<b>Total Rideshare</b>		<b>\$131,401</b>	<b>\$140,700</b>	<b>\$140,700</b>	<b>\$0</b>	<b>0.00%</b>
	<b>TJPDC Rural Transportation</b>						
1 & 2	Transportation Studies - VDOT & localities-170+203		\$17,100	\$6,768	\$6,768	\$0	0.00%
2	Rural Transportation Planning		\$38,400	\$58,000	\$58,000	\$0	0.00%
	<b>Total Rural Transportation</b>		<b>\$55,500</b>	<b>\$64,768</b>	<b>\$64,768</b>	<b>\$0</b>	<b>0.00%</b>
	<b>Other Programs</b>						
1 & 2	Corridor Studies/VDOT grants		\$166,770	\$14,506	\$14,506	\$0	0.00%
4	Local Planning Contracts		\$40,738	\$322,612	\$142,612	(\$180,000)	-441.85%
1 & 2	RTA Plan		\$36,311	\$500	\$7,465	\$6,965	19.18%
3	RTA Toolkit		\$89,772	\$4,822	\$4,822	\$0	0.00%
	<b>Total Other Programs</b>		<b>\$333,591</b>	<b>\$342,440</b>	<b>\$169,405</b>	<b>(\$173,035)</b>	<b>-51.87%</b>
	<b>Total Transportation</b>		<b>\$738,274</b>	<b>\$810,659</b>	<b>\$637,624</b>	<b>(\$173,035)</b>	<b>-23.44%</b>
	<b>HOUSING:</b>						
3	Consortium HOME - Admin		\$59,299	\$65,908	\$65,908	\$0	0.00%
1 & 3	TJACH		\$37,270	\$0	\$0	\$0	0.00%
3	Transportation & Housing Alliance		\$138,826	\$11,553	\$11,553	\$0	0.00%
3	Piedmont Sustainable Woods		\$890	\$0	\$0	\$0	0.00%
1	Regional Housing Conference		\$3,536	\$0	\$0	\$0	0.00%
1	Housing Marketing			\$11,500	\$6,000	(\$5,500)	
1	Home Modification			\$7,500	\$3,500	(\$4,000)	
1	Homesharing Feasibility Study		\$7,283			\$0	0.00%
	<b>Total Housing</b>		<b>\$247,104</b>	<b>\$96,461</b>	<b>\$86,961</b>	<b>(\$9,500)</b>	<b>-3.84%</b>

Of Funds		A	B	C	D	E	F
1 = local	<b>Revenue</b>			<b>Approved</b>	<b>Proposed</b>	<b>D-C</b>	<b>E/B</b>
			<b>Actual</b>	<b>Budget 11/09</b>		<b>Dollar</b>	<b>%</b>
			<b>FY09</b>	<b>FY10</b>		<b>Change</b>	<b>Change</b>
	<b>ENVIRONMENT</b>						
3	Green Infrastructure (2 year grant)		\$7,115	\$2,467	\$2,467	\$0	0.00%
1	Solid Waste		\$10,056	\$15,166	\$15,166	\$0	0.00%
3	Eco-Logical grant		\$7,247	\$45,000	\$45,000	\$0	0.00%
3	EECBG			\$16,000	\$16,000	\$0	
3	Grants with RRBC			\$30,000	\$28,400	(\$1,600)	
	<b>Total Environment</b>		<b>\$24,418</b>	<b>\$108,633</b>	<b>\$107,033</b>	<b>(\$1,600)</b>	<b>-6.55%</b>
	<b>OTHER PROGRAMS</b>						
2	Disability Services Board		\$14,800	\$7,500	\$6,500	(\$1,000)	-6.76%
1	Fluvanna Housing Foundation (salary & benefits)		\$88,075	\$89,567	\$89,567	\$0	0.00%
1	ACCT (salary & benefits)		\$69,791	\$62,613	\$62,613	\$0	0.00%
1	TJACH (salary & benefits)			\$80,311	\$80,311	\$0	
1	Mapping and Demography Center		\$50				0.00%
	<b>Total Other Programs</b>		<b>\$172,716</b>	<b>\$239,991</b>	<b>\$238,991</b>	<b>(\$1,000)</b>	<b>-0.58%</b>
	<b>Total PDC Revenues</b>		<b>\$1,522,551</b>	<b>\$1,573,982</b>	<b>\$1,388,847</b>	<b>(\$185,135)</b>	<b>-12.16%</b>
	<b>PASS THROUGH REVENUE</b>						
3	Federal Highway (included in MPO revenue)						
3	Consortium HOME		\$1,053,983	\$948,081	\$948,081	\$0	0.00%
1&3	Workforce Development		\$7,602				0.00%
	<b>Total Pass Through</b>		<b>\$1,061,585</b>	<b>\$948,081</b>	<b>\$948,081</b>	<b>\$0</b>	<b>0.00%</b>
	<b>TOTAL REVENUE</b>		<b>\$2,584,136</b>	<b>\$2,522,063</b>	<b>\$2,336,928</b>	<b>(\$185,135)</b>	<b>-7.16%</b>

	A	B	C	D	E	F
<b>Expenditures</b>			<b>Approved</b>	<b>Proposed</b>	<b>D-C</b>	<b>E/B</b>
		<b>Actual</b>	<b>Budget 11/09</b>	<b>Budget 1/10</b>	<b>Dollar</b>	<b>%</b>
<b>Staff Salaries</b>		<b>FY09</b>	<b>FY10</b>	<b>FY10</b>	<b>Change</b>	<b>Change</b>
Administrative Staff		\$100,857	\$184,049	\$149,200	(\$34,849)	-34.55%
Program Staff		\$461,555	\$495,503	\$447,428	(\$48,075)	-10.42%
Legislative Liaison		\$42,000	\$42,000	\$42,000	\$0	0.00%
Student Interns		\$14,295	\$4,000	\$4,800	\$800	5.60%
Merit increases			\$0	\$0	\$0	
TJACH Executive Director (salary only)			\$68,000	\$68,000	\$0	
ACCT staff (salary only)		\$58,063	\$49,285	\$49,285	\$0	0.00%
Fluvanna Housing Director (salary only)		\$71,000	\$72,500	\$72,500	\$0	0.00%
<b>Total Salaries</b>		<b>\$747,770</b>	<b>\$915,337</b>	<b>\$833,213</b>	<b>(\$82,124)</b>	<b>-10.98%</b>
Fringe Benefits		\$195,037	\$245,941	\$216,385	(\$29,556)	-15.15%
<b>Total Personnel Costs</b>		<b>\$942,807</b>	<b>\$1,161,278</b>	<b>\$1,049,598</b>	<b>(\$111,680)</b>	<b>-11.85%</b>
<b>Direct Costs</b>						
Postage		\$5,411	\$4,300	4,400	\$100	1.85%
Subscription, Publications		\$524	\$500	500	\$0	0.00%
Supplies		\$6,955	\$10,095	11,595	\$1,500	21.57%
Audit and Legal		\$19,115	\$21,250	21,250	\$0	0.00%
Advertising		\$21,795	\$15,750	24,050	\$8,300	38.08%
Professional Meetings- Commission		\$12,186	\$6,700	7,700	\$1,000	8.21%
Meeting Expenses			\$6,625	4,025	(\$2,600)	
Contractual		\$315,943	\$222,071	91,571	(\$130,500)	-41.30%
Dues		\$5,506	\$5,250	5,250	\$0	0.00%
Insurance		\$3,665	\$5,200	5,200	\$0	0.00%
Printing/Copier		\$17,210	\$15,980	15,180	(\$800)	-4.65%
Rent		\$58,721	\$60,483	60,483	\$0	0.00%
Equipment/Data Use (includes capital lease)		\$23,314	\$15,400	15,400	\$0	0.00%
Telephone		\$13,919	\$13,815	13,775	(\$40)	-0.29%
Travel		\$9,429	\$15,448	12,948	(\$2,500)	-26.51%
Leg. Liaison		\$9,097	\$10,609	10,609	\$0	0.00%
Janitorial		\$7,280	\$7,000	7,000	\$0	0.00%
Professional Development (Grant Training)		\$10,950	\$3,216	4,925	\$1,709	15.61%
Other (moving, bank charge, special projects)		\$37,821	\$0	\$3,100	\$3,100	
<b>Total Direct Cost</b>		<b>\$578,841</b>	<b>\$439,692</b>	<b>\$318,961</b>	<b>(\$120,731)</b>	<b>-27.46%</b>
<b>Total PDC Expenses</b>		<b>\$1,521,648</b>	<b>\$1,600,970</b>	<b>\$1,368,559</b>	<b>(\$232,411)</b>	<b>-14.52%</b>
<b>PASS THROUGH FUNDING</b>						
<b>TRANSPORTATION:</b>						
Federal Highway Administration & FTA, VDOT & VDRPT						
Charlottesville		\$2,418	\$6,500	\$6,500	\$0	0.00%
Albemarle		\$14,500	\$12,000	\$12,000	\$0	0.00%
JAUNT		\$4,000	\$4,000	\$4,000	\$0	0.00%
<b>TOTAL TRANSPORTATION Pass-Through</b>		<b>\$20,918</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>HOUSING:</b>						
Consortium HOME						
Charlottesville		\$203,189	\$132,663	\$132,663	\$0	0.00%
Albemarle		\$102,084	\$132,663	\$132,663	\$0	0.00%
Fluvanna		\$15,272	\$132,663	\$132,663	\$0	0.00%
Greene		\$400,008	\$132,663	\$132,663	\$0	0.00%
Louisa		\$49,737	\$132,663	\$132,663	\$0	0.00%
Nelson		\$148,932	\$132,663	\$132,663	\$0	0.00%
CHDO Set-Aside Funds (15 % Of Annual HOME)		\$134,761	\$152,103	\$152,103	\$0	0.00%
<b>TOTAL HOUSING Pass-Through</b>		<b>\$1,053,983</b>	<b>\$948,081</b>	<b>\$948,081</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL PASS THROUGH</b>		<b>\$1,082,503</b>	<b>\$970,581</b>	<b>\$970,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,604,151</b>	<b>\$2,571,551</b>	<b>\$2,339,140</b>	<b>(\$232,411)</b>	<b>-8.92%</b>
Transfer from reserves			\$49,488	\$2,212	(\$47,276)	
Revenue over (under) expenditures		(\$20,015)	(\$0)	\$0	\$0	