



FY 2022 PDC Budget Summary

Summary:

- 21-22 Budget is \$2,164 short for 21-22. We should make that up easily during the new fiscal year.
- Year end is expected to be short by \$3,983. We expect to be able to capture those funds in carryover from our VDOT and VDRPT contracts.
- Budgets \$134,000 for CVCC from reserves. CVCC has not drawn any of that money yet
- Budgets \$30,000 as a match for CEDS update from reserves
- 3.5% pay increase proposed

Revenues:

- Local Dues - \$5,146 additional from the \$0.01 dues increase
- State funds - \$14,000 additional appropriation
- Appomattox Town Church Street Water Line CDBG Grant Management project - \$10,000 additional
- DEQ Chesapeake Bay Contract - \$6,000 additional
- Radio Board - \$9,500 additional to support Campbell County's incorporation into the system; \$2,000 additional for general support
- \$30,000 – 1st year of the 2 year grant from EDA for CEDS update
- Draw from Reserves
 - \$30,000 – 1st year of the use of reserves to match EDA CEDS grant
 - \$134,000 – draw from reserves for pledge to CVCC for Career and Technical Education Academy staffing

Expenditures:

- 3.5% pay increase for staff
- Our health insurance rate went down by 1%, but the line increased by \$18,896 to correct an error in the FY 21 budget.
- \$10,000 in the DEQ Chesapeake Bay contract for a consultant
- \$45,000 for first year CEDS consultant costs
- \$134,000 for CVCC Career and Technical Education Academy staffing

Recommended Action

After discussion, approve the 2021-2022 Central Virginia Planning District Commission budget in the amount of \$3,875,830.