

**Central Virginia Planning District Commission**  
**Regular Meeting Agenda**  
**5:00 p.m., May 15, 2025**



**CVPDC Offices – 828 Main Street, 12<sup>th</sup> Floor**  
**Lynchburg, Va.**

Zoom link: <https://us02web.zoom.us/j/89953682184?pwd=aV8eTfa87SCbpbDmtuwUAlIWxKT2sj.1&jst=1>

Phone: (301) 715-8592

Meeting ID: 899 5368 2184

Passcode: 042962

- 1) Welcome and Introductions..... Reggie Bennett, CVPDC Chair
- 2) Consideration of Requests for Electronic Participation ..... Chair
- 3) Minutes ..... Chair
  - a) Regular Meeting, March 20, 2025 (attachment)
  - b) Executive Committee meeting, April 10, 2025 (attachment)
- 4) Appointments to LRBA Executive Committee ..... Chair & Staff
- 5) “Facilitating Career Pivots into High-Demand Occupations” Grant Application (attachment) ..... Chair & Staff
- 6) Rural Transportation Planning Work Program (attachment) ..... Chair & Staff
- 7) Fiscal Year 2026 Work Plan & Budget (attachment)..... Chair & Staff
- 8) Organizational Reports..... Staff
  - a) Financial Report (attachment)..... Sandy Dobyns
  - b) Executive Director’s Report (attachment) ..... Alec Brebner
    - i) Next meeting: July 17, 2025
- 9) Other Business and Regional Roundtable ..... Chair
- 10) Adjournment..... Chair

# **Central Virginia Planning District Commission**

## **Meeting Agenda Brief Sheet**

**5:00 p.m., May 15, 2025**



- 1) Welcome and Introductions**
- 2) Consideration of Requests for Electronic Participation**
- 3) Meeting Minutes**
  - a) Regular Meeting, March 20, 2025 (page 7)**
  - b) Executive Committee meeting, April 10, 2025 (page 14)**

The Executive Committee met on April 10, 2025, to prepare a recommendation on a work program and budget in accordance with CVPDC bylaws. Membership of the Executive Committee is a subset of membership of the Commission. Those NOT on the Executive Committee may abstain from voting on Item (3b).

*The request of the Commission is approval of the minutes of the March 20 meeting. The request of Executive Committee members is approval of the minutes of the April 10 meeting.*

#### **4) Appointments to LRBA Executive Committee**

At its March meeting, the Planning District Commission deferred action on this topic pending local government membership status in the Lynchburg Regional Business Alliance for Fiscal Year 2026. Those Planning District Commissioners eligible to serve are the county administrators and city manager of those localities with current LRBA memberships. LRBA CEO Megan Lucas and CVPDC Executive Director Alec Brebner conferred and would recommend that the seats rotate parallel to the Regional Economic Developers Team (RED Team) chairmanship.

*The request of the Commission is to appoint Jeremy Bryant and Frank Rogers to the LRBA Executive Committee.*

#### **5) “Facilitating Career Pivots into High-Demand Occupations” Grant Application (page 22)**

The CVPDC houses the Central Virginia Workforce Development Board and its staff, which have identified a funding opportunity to increase the output of Licensed Practical Nurses through CVCC and Centra College. Virginia’s Department of Workforce Development and Advancement (“Virginia Works”) is offering competitive grants to “facilitate career pivots into high-demand occupations.” LPNs are in critical need in Central Virginia. The CVWDB has applied for a \$100,000 grant and asks \$50,000 from the CVPDC for local match.

*The request of the Commission is authorization of a \$50,000 match for the CVWDB’s application to Virginia Works.*

#### **6) Rural Transportation Work Program (page 45)**

CVPDC must prepare an annual work program to articulate to VDOT initiatives in which CVPDC will invest resources. Completion of this exercise qualifies CVPDC for a \$58,000 State Planning & Research grant for technical assistance to rural areas of the region. CVPDC’s initiatives for the coming fiscal year include a stormwater inventory for the newly expanded town of Bedford and

active transportation activities for multi-modal corridors. The SPR grant requires a 20% match, which membership contributions cover.

*The request of the Commission is adoption of a Resolution Approving the Fiscal Year 2026 Rural Transportation Planning Work Program.*

#### **7) Fiscal Year 2026 Work Plan & Budget (page 58)**

The Executive Committee of the Central Virginia Planning District Commission met on April 10, 2025, to discuss CVPDC's work plan and budget for the fiscal year ranging from July 1, 2025, to June 30, 2026. The Executive Committee unanimously recommended approval of the proposed work plan and budget as presented. If the Commission approves the CVWDB request (Agenda Item #6), then a revised budget to reflect a \$50,000 expense should be considered.

*The request of the Commission is approval of the FY26 Work Program as recommended by the Executive Committee and the budget either (a) as recommended or (b) revised in accordance with the approval of Agenda Item #6.*

#### **8) Organizational Reports**

##### **a) Financial Report (page 69)**

##### **b) Executive Director's Report (page 4)**

##### **i) Next meeting: July 17, 2025**

Staff will present items that may be of interest to the Commission. Discussion is encouraged. No action is required.

#### **9) Other Business and Regional Roundtable**

Commissioners are encouraged to share items of interest to the region.

#### **10) Adjournment**

# Executive Director's Report

To: Central Virginia Planning District Commissioners

From: Alec Brebner, AICP - Executive Director

Date: May 15, 2025

## Looking Ahead to Fiscal Year 2026

CVPDC staff is very excited about the events and projects just getting underway in Central Virginia! The Central Virginia Planning District Commission's annual work plan explains the initiatives of the coming twelve months in broad brush strokes. It anticipates the work to be done with the resources expected to be available.

Each year, the CVPDC's Executive Committee convenes in April to review a draft work plan and a budget to implement that work plan. The chairman convenes the Executive Committee, which includes the county administrators, town managers, and city manager of the CVPDC's ten member local governments. These chief administrative officers, through their budgeting expertise and knowledge of local needs, peruse the draft work plan and budget prepared by CVPDC staff. If satisfied, the Executive Committee votes to recommend these documents to the full planning district commission.

The Executive Committee met on April 10, 2025, and advanced the work plan and budget for fiscal year 2026 that appears in this agenda packet. The budget includes revenues and expenses under the Commission's purview for 2026.

The work plan guides most, but not all, programmatic activities related to the CVPDC's revenues and expenses. The state and federal departments of transportation require the CVPDC to generate work plans specific to their revenue streams: SPR, PL, and 5303. The Rural Transportation Work Plan for SPR revenue appears as a freestanding CVPDC agenda item. The CVTPO adopts the Unified Planning Work Program, addressing expenditures of PL and 5303 revenues.

## Capitalizing on Opportunities

Grant opportunities drive a planning district commission's work. Some grants, like SPR, PL, and 5303, are by formula and therefore predictable from year to year. Other, non-recurring funding opportunities require staff to analyze local and regional needs and fit them to grant programs. Non-recurring funding opportunities are difficult to budget for, as the inclusion of an award in a budget as revenue depends upon receipt of the award.

Most grant programs require a local match. The membership contributions of local governments typically cover matching obligations for regionally significant opportunities. The Planning District Commission will decide whether the opportunity is, in fact, regionally significant and desirable. Ongoing initiatives for which the CVPDC authorized local matching dollars include the Hazard Mitigation Plan, Comprehensive Economic Development Strategy, and Comprehensive Transportation Safety Action Plan.

## Central Virginia Workforce Development

Included in the CVPDC's budget is federal funding for workforce development. The Central Virginia Workforce Development Board programs most of this revenue; the remainder pays for staff housed at CVPDC offices. These revenues are distributed first to the states, then suballocated to each of Virginia's 14 workforce development boards. The recently created state department, Virginia Works, retains a portion of the federal WIOA revenue for operations and competitive grant programs.

On March 28, 2025, Virginia Works published a grant opportunity titled "[Facilitating Career Pivots into High-Demand Occupations](#)." The purpose of the grant is as follows:

The Virginia Secretary of Labor announces the availability of \$900,000 in Workforce Innovation Opportunity Act (WIOA) Title I Governor's set-aside funds. Up to \$150,000 per Applicant will be available through a competitive award process focused on providing job placement activities, such as, but not limited to upskilling, reskilling, innovative career transitions, coaching activities, and interactive learning & hiring events that support individuals in transferring existing skills across industries to other high-demand occupations. Target populations may include, but are not limited to, dislocated Federal talent.

The Central Virginia Workforce Development Board proposes to seek \$100,000 to fund training of Certified Nursing Assistants to become Licensed Practical Nurses. The application requires \$50,000 in local matching dollars.

LPNs are in dire need across the Commonwealth and in Central Virginia. Central Virginia Community College partners with Centra College to train nurses, but their joint program is undersubscribed. This grant will attract new entrants from CNAs who could not otherwise afford their training. (The Sunday, [May 11, 2025, edition of The News & Advance](#) highlighted Centra College's efforts to train nurses.)

The Central Virginia Planning District Commission has been a strong supporter of workforce development. In 2021, CVPDC provided \$134,000 in matching dollars for a GO Virginia grant to fund CVCC's CTE Academy. With these resources, CVCC has elevated career and technical education in Central Virginia as a model for the Commonwealth.

CVPDC staff successfully applied for \$883,000 from GO Virginia and the Tobacco Commission on behalf of Appomattox County to fund training equipment and space upfit at the former Carver-Price School for CTE education. CVCC is training EMT students in Appomattox now. Aspiring welders will join them in August.

The Central Virginia Workforce Development Board, similar to the Central Virginia Transportation Planning Organization, must rely on the CVPDC for grant matching dollars. Both boards budget programs but have no reserves. The CVPDC provides human resources and financial management for each.

CVPDC staff enthusiastically recommends the CVWDB's application to Virginia Works. In the face of annual declining formula revenues, competitive grant programs available from the

Governor's office offer funding vital for a competitive workforce development in Central Virginia. As every region struggles to develop nurses, the CVWDB proposes to support our healthcare system by funding training for its greatest need.

## CVPDC Financial Capacity

As of April 30, 2025, the CVPDC has \$646,205 in cash on hand, about half of which is reserved in Virginia's local government investment pool (LGIP). This equates to about 8 months' reserves at our current rate of expenditures. Staff advises retaining reserves that would sustain the organization for 6 months. This position would leave \$186,159 available for new, one-time opportunities like Virginia Works's "Facilitating Career Pivots into High-Demand Occupations."

## CVPDC Upcoming Events

Staff is thrilled to bring the Planning District Commission and the region several exciting initiatives this summer!

- [Central Virginia Regional Housing Summit](#)

Join housing providers from the public, private, and non-profit sectors alike to discuss how Central Virginia can provide housing for all. An impressive roster of speakers and panelists will present opportunities and challenges for housing development that provides all types of homes for all types of households.

- [Comprehensive Economic Development Strategy](#)

A CEDS is a regional initiative to identify strategic economic development opportunities. It further identifies mechanisms by which local and regional governments can support and promote economic development. The first convening of the CEDS steering committee will happen shortly.

- [Hazard Mitigation Plan Update](#)

Hurricanes. Ice storms. Earthquakes. Wildfires. Central Virginia has experienced a variety of natural disasters in just the past 18 months. Disaster preparedness is an important component of public safety, a local government's first responsibility. Hazard mitigation planning identifies strategies to make the region and its critical facilities more resistant to the impacts of natural disasters.

- [Water Relief Mini Grant Program](#)

The CVPDC's watershed improvement planning program received a supplemental award from Virginia DEQ with which to fund small demonstration projects worth up to \$4,500. These resources are available now to organizations of all types, ranging from schools to community groups interested in water quality solutions.

- [Long-Range Transportation Plan](#)

The CVTPO must develop a long-range plan for surface transportation for the urbanized areas in and around the city of Lynchburg and the town of Amherst. The 2050 plan will fold in results from the ongoing Comprehensive Safety Action Plan and Multi-Modal Plan. In executing its federal mandate, the CVTPO will plan and prioritize major projects for which it can reasonably expect to find funding.



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## **Central Virginia Planning District Commission Regular Meeting Minutes March 20, 2025 @ 5:00 PM**

**Meeting Location: CVPDC Offices  
828 Main Street, 12<sup>th</sup> Floor  
Lynchburg, VA 24504**

### **Members Present:**

Drew Wade, Amherst County, Vice-Chairman  
Frank Rogers, Campbell County  
Tom Lawton, Campbell County  
John Spencer, Appomattox County  
Dwayne Tuggle, Town of Amherst  
John Sharp, Bedford County  
Richard Conner, Town of Appomattox  
Michael Campbell, Town of Appomattox  
Megan Lucas, Lynchburg Regional Business Alliance

### **Members Joining Virtually:**

Jeremy Bryant, Amherst County  
Curt Diemer, City of Lynchburg

### **Staff Present:**

Alec Brebner  
Sandy Dobyns  
Patti Lassiter  
Richard White  
Traci Blido  
Tim Saunders

### **Others Present:**

Kent White, City of Lynchburg  
John Provo, GO Virginia (Virtual)

## **1. Welcome and Introductions**

Vice-Chairman Drew Wade welcomed the Board, guests, and new board members. For new members who could join, a brief introduction was given. The meeting started at 5:02 p.m.

John Provo with GO Virginia was invited to speak about some upcoming input opportunities. John thanked the board for allowing him this opportunity and stated it was nice to see some familiar faces.

John gave a brief overview of the program, stating they have funded a range of projects in Lynchburg. John acknowledged Megan Lucas and that GO Virginia has supported several industrial site development initiatives and efforts related to entrepreneurship. GO Virginia's funding has also contributed to the expansion of Central Virginia Community College, the CTE Academy, developments at Vector Space, the Bedford metals training project, and the Appomattox welding project.

GO Virginia's goal is to help grow the industries in the region. GO Virginia believes this cannot be accomplished solely by examining data on a spreadsheet. John provided a link and a QR code for a brief survey. John stated that feedback is important so that GO Virginia can better understand the overall conditions.

GO Virginia has scheduled meetings for May, with a couple to be held in Lynchburg. They will share the specific dates soon, and Alec will distribute that information to the group.

John hopes the board members can take some time to provide input that will help shape the planning process. GO Virginia aims to establish clear guidelines for the types of funding that this program can offer. John looks forward to working with the PDC in the future and is happy to answer any questions.

Megan Lucas reported that LRBA has secured over \$3.5 million in GO Virginia grants for the region. John noted that the region is well represented in the funding pool, with Megan's organization possibly being the second or third largest grant recipient. Megan highlighted LRBA's due diligence on local sites and focus on entrepreneurship as key to their efforts, emphasizing work in identifying and developing sites and buildings.

Frank Rogers appreciated the survey opportunity and asked about the program's future. John explained that GO Virginia updates its economic data every two years, focusing this year on the growing energy sector to benefit all stakeholders. Despite challenges in regions with limited federal employment opportunities, collaboration with federal-sector companies remains crucial. John is optimistic about the success of the energy companies.

Additionally, a significant portion of GO Virginia funding is allocated to workforce development, with about half directed toward workforce initiatives, while also supporting site development and entrepreneurship. This can be a valuable resource as the region adapts to changes in the labor markets.

## **2. Consideration of Requests for Electronic Participation**

Vice-Chairman Wade asked for a motion to allow Jeremy Bryant and Curt Diemer to



participate electronically. Richard Connor made the motion, which Megan Lucas seconded. All voted in favor of the motion. Jeremy and Curt were approved to participate in the meeting virtually.

### **3. Special Guest, Traci Blido, Virginia Career Works – Central Region**

Traci introduced herself, noting her background in economic development and current role addressing workforce shortages observed during the pandemic. She thanked Alec for the invitation and mentioned her previous appearance before the Commission with Nicole Overly from Virginia Works.

As part of the Central Virginia Workforce Development Board (CVWDB), Traci collaborates with local officials, including Drew Wade and John Sharp. The board includes representatives from community colleges and Job Corps programs, with over 50% of its members from the private sector. CVWDB aims to align local training resources with employer needs, partnering with organizations such as Alliance and Beacon of Hope. With LinkedIn predicting that by 2030, about 70% of job skills will change due to automation and AI, CVWDB is focused on these trends to shape its workforce development strategies.

Traci discussed the employment landscape in Central Virginia, noting a steady population growth and a year-over-year wage increase of 4.6%. The current average wage is \$53,303, which is lower than the national average of \$72,609; however, the cost of living is also lower, allowing residents to maintain a high quality of life.

Healthcare is the largest industry, employing about 17,000 workers, followed by education with nearly 15,000 and manufacturing with around 14,000—higher than both state and national averages. Manufacturing, which offers higher wages, makes a significant contribution to the economy.

The region has many lower-paying retail and hospitality jobs, but growth in higher-paying fields like healthcare and manufacturing could lead to change. CVWDB, in partnership with the Lynchburg Regional Business Alliance, has developed strategic initiatives such as the Educator Workforce Academy and the “Worlds of Opportunity” event in October, which engages students in hands-on demonstrations.

BWXT recently announced a \$2.1 billion contract that is expected to create many jobs in the region by 2030. Nat Marshall from BWXT discussed the challenge of hiring, as many employees nearing retirement make it difficult to estimate the number of new hires, potentially ranging from 100 to 1,000. Attracting skilled workers is especially crucial.

Traci highlighted the numerous job opportunities at BWXT through 2030, emphasizing the importance of preparing today’s students as future employees. Framatome also plans to hire 500 people in the coming years.

Megan noted that LRBA is working with schools to integrate a nuclear industry-developed K-12 curriculum into education systems to be available as a free resource.

Traci introduced Tim Saunders, the assistant director of CVWDB, who created 21 short videos showcasing local industries like welding, the Blue Ridge Water Authority, and mechanics. Thanks to the Educator Workforce Academy led by the Alliance, these videos are now available for teachers to use, making other states envious of our resources.

Traci highlighted CVWDB's worker training program, which has upskilled nearly 48 employees over the past year and a half, with an investment of \$40,000 to \$45,000 in 2023. The program helps retain both employees and companies by offering training on new equipment.

CVWDB served 107 adults and 86 young people aged 16 to 24 last year, focusing on those facing barriers to employment, including recent graduates in challenging situations. Traci seeks feedback from employers on workforce needs and encourages individuals to consider community college programs, especially with tuition support through initiatives like Fast Forward.

CVWDB must promote workforce opportunities to young people. Traci found that there are currently 7,300 job openings in our region, with at least half of the jobs requiring certification. Notably, healthcare roles, particularly those of Registered Nurses (RNs) and Certified Nursing Assistants (CNAs), are in high demand.

Frank Rogers highlighted that Campbell County reflects Virginia's workforce challenges, noting that long-term employees are staying put despite opportunities elsewhere. He emphasizes the need for public service considerations as the county struggles to attract young talent and lacks the resources for substantial incentives. While private-sector growth is important, local governments face pressing challenges that also need to be addressed.

#### **4. Approval of Regular Meeting Minutes, January 16, 2025**

Vice-Chairman Wade inquired about any changes to the minutes from the January 16, 2025, meeting. With no comments or corrections, Megan Lucas made a motion to approve the minutes, which Richard Connor seconded. All were in favor, and the motion passed.

#### **5. Two-Year Appointments to LRBA Executive Committee**

Alec mentioned that Megan had updated him on the board's review of the LRBA executive committee rotation, as it had been a while since nominations were made. Executive committee meetings have been scheduled for the second Thursday of each month at 3:00 PM.

Eligible participants are the chief administrative officers from local governments that are members of both the PDC and LRBA. Currently, only Frank Rogers and Michael Campbell are present. The board can either nominate individuals now or wait until the next meeting.

Megan suggested postponing the nominations. She also proposed paralleling the Red Team,

which focuses on regional economic development and has a rotating chair. This year, Victoria (Amherst) is chair, and next year, Pam (Bedford County) will take over. The board decided to table this item until the next meeting when more members are present.

## **6. Organizational Reports**

### **a) Financial Report and Balance Sheet**

Sandy provided a brief overview of the financial report. Activity has increased by approximately 25%, primarily due to the addition of new staff. Patti has been handling a significant amount of billable work, and with Richard now on board, the staff has been able to increase billing. As a result, CVPDC has more activity this year. From a financial standpoint, everything looks positive so far this year.

Alec mentioned that CVPDC currently has an open position for a transportation planner. CVPDC has struggled to find qualified candidates in that area, so staff are actively searching again. Fortunately, staff have received a large number of resumes this time. With recent layoffs at the federal level, staff hopes to attract a qualified applicant from that talent pool. Staff will provide an update on our progress at the next meeting. This time, staff have received more resumes than ever before since posting the opening over the past two to three years. Staff are optimistic about finding someone to fill this role, as the office could greatly benefit from the help.

### **b) Executive Director's Report**

Alec provided updates and requested a budget discussion in advance. Each year, the executive committee holds a budget workshop on the second Thursday in April at 1:00 PM, which consists of the chair, the mayor, and chief administrative officers from localities. They make recommendations for the full Commission's review of the 2026 budget in May.

Despite recent administrative changes, Alec reports stable funding and revenue streams. As chairman of the Virginia Association of MPOs, he monitors regional funding stability. Additionally, staff received a \$50,000 sub-award from the Thriving Communities program.

Regional organizations, such as the Region 2000 Services Authority and the Central Virginia Radio Communications Board, primarily rely on local funding and are minimally affected by federal changes. Connecting VA is a rebranded computer assistance program funded by the DRPT. CVTPO, a federally funded organization, plans transportation in central Virginia. The CVTPO receives over half a million dollars annually. To qualify for federal funding, projects must be included in the Metropolitan Transportation Improvement Program (MTIP).

The Planning District Commission receives funding from various federal agencies, including USDOT, EDA, and HUD for Community Development Block Grants, and no disruptions are anticipated. Alec mentioned the hazard mitigation plan update with FEMA to address flooding challenges. The CVPDC is on track with projects for this fiscal year, which will be presented in the budget at the next meeting.

Alec highlighted the connection between Main Street and the Amtrak station, noting the redevelopment opportunity for the A&P store, which has historic value and is currently for sale. This project is one of only two Virginia nominations for USDOT's Thriving Communities program and one of 58 nationwide.

The CVPDC is planning a housing summit with the LRBA, focusing on "Housing for All," which aims to provide resources for affordable housing providers. Although the region faces housing challenges, they are not as severe as those in Charlottesville. Streamlining development along the 12th Street Corridor is crucial, with proper zoning and incentives needed.

Speakers at the summit will include representatives from the Richmond Federal Reserve discussing the economic value of housing, a researcher from the Mercatus Center on housing policy, and Jonathan Knopf from Housing Forward Virginia, who will present findings from the CVPDC's recent housing needs assessment.

Alec debriefed the Commission on the results of SMART SCALE's Round 6, noting what regions and types of projects were most successful. He offered that localities must coordinate on larger projects, and the MPO can facilitate this. Notably, VDOT's Lynchburg District consistently gets the lowest-scoring funded projects. Central Virginia needs to advocate for its District Grant Program funding to the General Assembly to protect the resources of the Lynchburg construction district.

Alec attends Commonwealth Transportation Board meetings to stay informed. While MPOs have the legal right to participate in the SMART SCALE process, OIPI has not provided them access. The VAMPO Executive Committee is drafting a letter to the Secretary of Transportation requesting inclusion in future program developments.

Alec also mentioned the Building Opportunities on Main Street initiative by the Tobacco Commission, which is open to applications. He will contact Altavista, Brookneal, and Bedford to solicit interest in the program, which proposes to support the reuse of storefront properties.

Additionally, Alec reported that the Radio Board is working on securing long-term leases for equipment and has had positive communications regarding with a tower owner, which alleviated the need for a special meeting in January.

Upcoming events include a rescheduled regional gathering in Altavista and plans for a meeting of the Comprehensive Economic Development Strategy Committee there. The Spark Center in Altavista is a key resource for promoting entrepreneurship in smaller communities.

## **7. Other Business and Regional Roundtable**

Michael Campbell shared his thoughts on the MPO (Metropolitan Planning Organization) issue, highlighting concerns about funds sent back to Richmond from the Tri-Cities MPO area. After three years of advocacy, they are beginning to establish a Transportation Authority, like the CVTA (Central Virginia Transportation Authority). Michael believes it would be valuable to localize transportation funds to regain control from the state government.

Through initiatives like the CVTA, localities can receive a portion of sales and gas tax revenues for their transportation projects. He emphasizes that local authorities should have the power to set scoring criteria for these funds, and while legislative approval is needed, there have already been successful pursuits of this initiative in other regions.

Frank noted that there is a growing reliance on grant funding for local projects, putting localities with a Transportation Authority in a better financial position. However, there are challenges related to a separate quasi-governmental authority that imposes additional taxes and fees. He wondered how other areas had addressed this issue.

Michael noted that people handle fees differently and highlighted several methods to achieve the desired outcome, such as Fredericksburg's approach with personal property tax. He mentioned that CVTA funds redirect money from the state and suggested alternatives, such as raising the sales tax instead of just increasing the fuel tax. John Sharp pointed out local opposition to tax increases, while Frank expressed concerns and emphasized the need for accurate regional fuel tax capture.

Michael stressed the importance of leveraging SMART SCALE and considering the cost-benefit ratio. He acknowledged that the Town of Appomattox benefited from studies and grants, which may not be available everywhere. Frank requested an updated report and a white paper on the concept, hoping for new insights, and Alec offered to help.

Michael encouraged the board to explore the idea, even if it leads nowhere, and noted that VDOT could be beneficial for grant funding. Dwayne added that the governor has recently started releasing bills, with some expected to be vetoed.

John Sharp mentioned he was recently interviewed about the General Assembly's discussions on zoning for commercial solar installations in rural areas. Local control over zoning is crucial, especially with significant investments influencing upcoming elections.

Bedford County is considering allocating \$100,000 this year to defend against potential legal challenges and urges other localities to do the same. This funding would cover attorney fees if legal action were needed.

Bedford County believes the state government misjudges local zoning issues, with its Comprehensive Plan protecting agriculture and tourism at Smith Mountain Lake. John invites discussions with county boards, emphasizing that even a small commitment from your locality would send a strong message against these initiatives. John requests your support in this effort.

## 12. Adjournment

The motion to adjourn was entertained by the Vice-Chair. Dwayne Tuggle made a motion to adjourn, and Richard Connor seconded the motion. The meeting was adjourned at 6:10 PM.

X \_\_\_\_\_  
Signature attest

\_\_\_\_\_  
Date



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## Central Virginia Planning District Commission Executive Committee Meeting Minutes April 10, 2025 @ 1:00 PM

**Meeting Location: CVPDC Offices**  
**828 Main Street, 12<sup>th</sup> Floor**  
**Lynchburg, VA 24504**

### **Members Present:**

Chairman Reggie Bennett, Town of Altavista  
Frank Rogers, Campbell County  
Sara McGuffin, Town of Amherst  
Bart Warner, Town of Bedford  
Gary Shanaberger, Town of Altavista  
Michael Campbell, Town of Appomattox  
Jeremy Bryant, Amherst County

### **Joining Virtually:**

John Spencer, Appomattox County  
Donna Witt, City of Lynchburg

### **Staff Present:**

Alec Brebner  
Sandy Dobyns  
Patti Lassiter

### **1. Welcome and Introductions**

Chairman Reggie Bennett welcomed the Executive Committee. The meeting started at 1:00 p.m.

### **2. Consideration of Requests for Electronic Participation**

Chairman Bennett asked for a motion for John Spencer to participate electronically. Sarah McGuffin made the motion, which Gary Shanaberger seconded. John was approved to participate in the meeting virtually.

### **3. Fiscal Year 2026 Work Plan & Budget Recommendation**

Alec thanked everyone for attending the scheduled executive committee budget meeting. The bylaws stipulate that a committee, including the managers and the chairman, should convene to make a budget recommendation before May 15 of that year, which then goes to the full commission for a vote. Alec appreciates everyone taking time out of their day to meet.

Alec had three main topics to discuss: a work plan, a document outlining the budget highlights, and the budget itself. The good news is that there are likely fewer moving parts than last year since the CVPDC doesn't have as many new grants. Because the PDC had ten new grants last year, many of those projects are ongoing, which is reflected in the work plan. Alec highlighted a few new items in yellow for everyone's attention.

Alec emphasized that our financial condition is sound. He briefly discussed our situation during the January audit, when the auditors gave a favorable report. In the March meeting, Alec offered a broad overview of some topics to be discussed. Alec will go through the agenda item by item and welcome any questions.

The first item on the agenda is Economic and Community Development, one of the core reasons why Planning District Commissions (PDCs) were established in the 1960s. The centerpiece of Economic Community Development for PDC is the Comprehensive Economic Development Strategy (CEDS). Alec mentioned last year that staff would be seeking a grant for this and is pleased to report that staff successfully obtained a \$30,000 grant, awarded for each of the next two years, which requires a 50% match.

In addition, Alec previously discussed pursuing an agribusiness planning initiative. The CVPDC received a \$10,000 award from the Tobacco Commission to contribute to this initiative. Initially, the grant was expected to fund a standalone project. However, the award was cut in half during the Tobacco Commission meeting, which took place after PDC had already adopted its budget.

As a result, staff incorporated that \$10,000 into the CEDS initiative, adding an agribusiness component. Staff will convene farmers, producers, and extension agents to participate in this new component. Although smaller than initially envisioned, staff is optimistic about its success, as it addresses an area that has not historically been considered at a regional level. Questions or concerns regarding Economic and Community Development or the CEDS were welcomed.

Alec moved to the next agenda item, the Brownfields initiative. Staff had \$500,000 allocated for this project and spent most of it over the past couple of years. Currently, there is about \$30,000 remaining. This funding was designated for Phase-One site assessments throughout the region. There are multiple examples across the region where staff have been able to provide support.

As staff wrap up this funding cycle, they need to reapply for additional funds, but they likely won't have access to them until the end of FY26. Therefore, staff did not include any new funding from this initiative in the budget. However, the CVPDC still has the \$30,000 left and may find a suitable use within the next two months. The remaining amount is insufficient to fund a complete site assessment.

Alec moved on to hazard mitigation planning. Staff previously discussed that the Department of Emergency Management had contacted the CVPDC regarding grant funding for disaster planning. Staff applied for a hazard mitigation grant requiring only a 5% local match. This grant is valued at \$126,000. FEMA has a unique adoption process. First, the staff must complete the regional plan, submit it to FEMA for approval, and then present it to all county boards, city councils, and town councils for endorsement.

As for regional support, CVPDC staff can assist with initiatives and grant writing. In recent years, the Southeast Crescent Regional Commission (SCRC) finally received funding after being established. The CVPDC now receives over \$22,000 a year in federal funding that supports capacity building. Importantly, funding applications do not necessarily have to go through the SCRC; they could also be submitted to other sources, such as Tobacco Commission programs, which fall within the SCRC's scope. Alec highlighted a challenge staff faced: the SCRC does not reimburse CVPDC on a dollar-for-dollar basis for its time.

Alec shared that this situation with the SCRC aligns with trends observed at the national level, especially regarding specific National Institutes of Health (NIH) grants that have been canceled and restored. One significant issue was a proposal to reduce their overhead rate from 90% to 15%.

Alec shared an example of grant writing and administration. The Career & Technical Education Institute in Appomattox is progressing, albeit not as swiftly as initially hoped. Staff anticipate that CVCC will purchase the facility's equipment and is on track to start classes there in August. If that timeline is missed, the aim is to begin in January instead. Nearly \$900,000 has been secured in awards for this facility in the town of Appomattox. Additionally, staff has ongoing projects like the CDBG implementation grant for the Town of Bedford and planning grants from Madison Heights and Altavista.

Alec went on to discuss recent developments regarding regional water supply planning. Most **Executive** Committee members participated in discussions last fall about this topic. The key change is that DEQ no longer requires applicants to scope out the entire plan for \$8,800; instead, the planning effort can be initiated with that amount. The PDC directors have been comparing notes on how to allocate these resources.

A meeting in Altavista a couple of weeks ago, where the DEQ presented information, generated significant interest among attendees for the CVPDC to work on this plan. Alec wanted to bring this back up for discussion, as there's potential to pursue the \$8,800 grant in FY26. This funding could be used for data investigation and exploration, which is crucial.



Prospective consultants for water supply planning indicated that the most significant unknown affecting their cost estimates is the uncertainty surrounding the data they will find. They have a good sense of what data are available from the Lynchburg City Water Department; however, it's challenging to provide accurate cost estimates including systems with limited documentation. Additionally, larger private water users, such as GREIF, must be considered as part of the plan and must be included in efforts to gather information regarding water usage. In the past, costs have ranged from \$350,000 to \$500,000. Clarifying data availability now might help refine future estimates, especially since this plan is not due until 2029.

A significant question is how to fund this after the initial \$8,800 is allocated. The DEQ staff suggested lobbying the General Assembly for additional funding. To facilitate this discussion, Gary has suggested inviting Mark Peake, who is on the Planning District Commission, to join the CVPDC May meeting to explore ideas.

Sara feels it is essential that we start the convening process. The board needs to come together to assess what resources everyone has and determine what the region needs to produce and what the final outcome will look like. One challenge is that the first funding window passed, and Sara wants to ensure we don't miss future opportunities because we haven't organized ourselves effectively. Sara would like the PDC to take a proactive role in convening this group. She doesn't want to commit PDC funding—just time—to ensure we don't overlook anything. Additionally, we need to coordinate with Nelson County to clarify their involvement.

Alec clarified that DEQ assigned Nelson to Central Virginia and Bedford County to Roanoke. If there is a decision to move forward, Alec would discuss collaboration with Nelson County staff, who works with CVPDC staff on the Region 2000 landfill, to determine their preferred course of action. In conversations Alec has had with Nelson, they have expressed a desire to continue working with the CVPDC. They even have a board member who previously lived in California and is sensitive to the water supply issues based on his experiences there.

Sara mentioned that Nelson County's board chair was present in Altavista, and he was very engaged and interested. They both understood the importance of deciding soon whether to continue with this group or send a letter to explore other options. It seemed Nelson was inclined to stay with the current group. However, Sara doesn't want to delay, as she believes the regions that position themselves sooner will be able to access the funding.

Frank recalls that the localities, including himself, decided to keep it local until they learned more. Since the meeting in Altavista, the Campbell County team returned with the message that it makes more sense to approach this regionally. Frank is now on board with that strategy, recognizing it's a change from his previous position. Frank appreciates that Alec and his staff brought this to the board's attention some time ago.

Alec noted that, in efforts to fund this project, staff submitted a pre-application to VDEM for

assistance. Staff was pleased to receive approval. The CVPDC must now complete a full application in July.

Frank asked how the \$8,800 works. Is that per applicant? Alec stated that it's per region. Sara explained that there was a pool of \$8,800 available. If everyone accessed this fund, each region would receive that amount. However, if not everyone applied, the remaining funds would be distributed among those who did. Central Virginia missed the first \$8,800 opportunity. Looking ahead, there is a second opportunity for \$8,800 available. While it isn't a large amount, it could at least help Central Virginia begin convening and gathering data.

Frank asked if a motion was needed to include this in the work plan. Alec replied that it had already been added to the work plan, and if the board was satisfied, it could remain as stated.

Frank asked if Nelson would be included due to the watershed. Sara responded that the DEQ designated this region based on the watershed during the last planning cycle. During the previous regional water supply planning, participants were allowed to choose their own regions while this particular region has a fairly rational geography. Many regions followed this approach, prompting the DEQ to designate geographies instead; now, jurisdictions must formally request to be released from their assigned regions.

Alec introduced agenda item number six, which is also a significant issue. Frank brought this topic to his attention a couple of months ago. For those who may not be aware, ambulances used to be able to transport patients to the hospital, where they could restock their drug supplies. This allowed them to efficiently manage their resources and return to providing care. However, recent regulations have changed this process, and hospitals can no longer host drug resupply services for ambulances. As a result, every ambulance must return to its EMS station to restock before returning on the road.

Frank was ahead of the curve on this issue, anticipating the regulation's impact before it took effect. The public safety directors, however, agreed that they had already made significant progress with local solutions and that further innovative alternatives might not be necessary.

Greg Wormser, the city's fire chief, has since contacted CVPDC staff to suggest further study. He is assessing whether the system is sustainable in the long term, considering both operational costs and the time lost while ambulances are off the road.

Since, two localities—Lynchburg and Campbell—are interested in discussing this matter, staff proposed to convene a regional conversation to determine whether we can continue with the current approach, explore other options, or simply entertain new ideas for improving the situation.

Frank mentioned he initially considered whether there might be a way to regionalize the pharmaceutical operation. However, it reminded him of the broadband discussions; when they started talking about broadband on a regional level, some areas had made much more

progress than others, making it difficult to connect everything meaningfully. He believes that since this is still in its early stages and they are beta testing what they are rolling out, there might still be an opportunity for discussion. Each of them must establish their pharmacies, which involves securing facilities, stocking medications, and even installing safes in all of their ambulances. They need to order the medications, manage inventory, and handle deployment. He is uncertain if an economy of scale can be achieved in any aspect of this process.

Jeremy mentioned discussions within Amherst's EMS team and detailed inventory tracking. Frank noted that expensive medications might expire due to a lack of use in a small locality. Gary wondered if resources could be pooled for inventory management.

Alec moved on to discuss workforce development. Tracy Blido, the executive director, expects to note another 10% cut in the budget. This trend is reflected in the current budget, as they reduced one full-time equivalent (FTE) position a couple of years ago. The Workforce Development Board is generally satisfied with its progress; however, the steadily declining funding is presenting a significant challenge.

On the housing side, staff had that regional housing market analysis completed a few months ago, and one of the things recommended was to convene conversations and to do outreach around housing solutions and ideas. That has precipitated the housing summit on June 25. The CVPDC received \$2 million three years ago to invest in affordable housing units around the region. Remaining dollars from that grant appear in the FY2026 budget with a deadline to expend by the end of the calendar year.

On the topic of transportation, the TPO is the biggest funding source for PDC staff. Alec is the chairman of the Virginia Association of MPOs, and he interfaces with leadership from around the state, including VDOT and FHWA. In this role, Alec participates in negotiations over funding allocations. The CVTPO got a \$25,000 increase through this process.

The Lynchburg Multimodal Plan, being done by Timmons Group, has impressed the city staff and Kelly Hitchcock, our planning director. That exciting project will yield recommendations on what kind of transportation improvements could be funded in the city. It's trailing the Safety Action Plan by about three months, which will be wrapped up by the summer.

The Multi-Modal Plan complements the Safety Action Plan very well, because the Safety Action Plan primarily considers regional issues like speeding, enforcement, road departures, and high-speed arterials. In contrast, the transportation situation in Lynchburg is more complicated because there are more users of different types or modes of transportation.

The Thriving Communities project, focusing on Twelfth Street in the city, was granted a \$50,000 subaward by USDOT. That project looks to redevelop the corridor and create a stronger connection between the Amtrak station and Main Street itself.

On the environmental quality side, the CVPDC's Middle James River Preservation Plan, funded

by a grant from the National Fish and Wildlife Federation, is on hold. The federal government has paused the source of the revenue at the US EPA.

The Chesapeake Bay Watershed program continues. The CVPDC has been awarded a \$15,000 supplemental award that can be used for a micro-grant program to fund demonstration projects of best management private practices and low-impact development to raise awareness of water quality.

Staff continues administering the Radio Communications Board and the Region 2000 Services Authority. With the Radio Communications Board, staff has discussed several challenges, the possible loss of a tower, and the strategy in terms of connectivity.

Alec paused and asked for questions. None were offered, so he continued with the budget highlights.

Alec started with project revenues and noted the expected increase in transportation planning dollars available to the CVTPO. He explained that no locality had proposed a study project akin to the ongoing US-221 corridor study. As a result, an apparent surplus in revenue is available should a need arise mid-year. Otherwise, the surplus could be rolled over into future years. Alec noted that the Safety Action Plan or Multi-Modal Plan might yield a follow-up initiative suitable for funding in FY2026.

Alec went on to highlight the membership contributions. In its November meeting, the Planning District Commission recommended a schedule of membership contributions. The PDC cannot require these contributions; it's a voluntary membership organization for local governments. Nevertheless, the Commission will ideally be unanimous in the dues structure it recommends. The CVPDC recommended that membership contributions remain the same from FY2025 to FY2026: \$1,227 per Town and \$0.675 per capita for the Counties and City. Alec opened the floor for questions and expressed appreciation to Sandy, who did a tremendous amount of work on the budget.

Operations expenses are flat at a million dollars. A big reason for that is that the staff proposes to freeze the administrative executive assistant position and leave it unfunded. Other than the stationing of a person at the front desk, staff has not found an enormous need for that position. Patti Lassiter is performing the executive assistant tasks and assisting with the Region 2000 financials. Patti is doing a great job. Also, when staff weighed the fact that the landfill would be closing in four years and that the CVPDC would be losing revenue, staff couldn't justify continuing the expense.

The current budget includes a proposed 3% cost-of-living adjustment, which aligns with the Commonwealth's budget for the biennium. A couple of bigger expenses included the PDC server, due to be replaced, for \$14,000. CVPDC's auditors notified staff that its cost will increase by about \$5,000 in the coming year.

Alec gave a summary statement, saying he believes the CVPDC is in good shape overall. He hopes the elected officials on the Commission are satisfied that the organization's expenses remain stable. Alec noted that an apparent surplus in revenues is unusual. This is primarily due to transportation funding on which no significant future project has a claim in FY2026. Alec further explained variations in the accounting for VDOT revenues versus DRPT revenues and the impact of the federal fiscal calendar. Carryover funds are routine and expected from FY2027 to FY2027.

Alec concluded his presentation. Chairman Bennett asked if there were any questions or need for clarification on the content presented. Hearing none, the chairman entertained a motion to recommend the FY2026 Work Plan and Budget as presented. Frank Rogers made the motion. Gary Shanaberger seconded it. All were in favor, and the motion passed.

**4. Adjournment**

Chairman Bennett asked if there was any further business or if anyone had an update about happenings in their jurisdictions. Hearing none, the chairman asked for a motion to adjourn. Sara McGuffin moved to adjourn. Gary Shanaberger seconded it. The meeting was adjourned at 1:53 PM.

X \_\_\_\_\_  
Signature attest

\_\_\_\_\_  
Date

May 15, 2025

## **Workforce Board Seeks Matching Funds to Solve LPN Shortage**

The demand for Licensed Practical Nurses (LPNs) is one of the most pressing workforce challenges in the Lynchburg region. To address this, the Central Virginia Workforce Development Board (CVWDB) is pursuing a \$100,000 grant initiative to upskill Certified Nurse Aides (CNAs) into Licensed Practical Nurses (LPNs). We are requesting a \$50,000 match from the Central Virginia Planning District Commission to meet the grant's non-federal match requirement.

### **Why this project is needed:**

- There are over 300 active LPN job postings throughout our region.
- Centra College, the region's primary LPN training provider, graduates fewer than 30 LPNs per year.
- At least 38 new LPNs are needed annually to account for retirements, turnover, and the expansion of care services.
- More than 1,300 CNAs are currently employed in the region, many in low-wage positions with limited advancement opportunities.
- Financial barriers—including tuition, supplies, and lack of supportive services—prevent most CNAs from advancing without assistance.

### **What the project will do:**

- Provide financial support for up to 15 CNAs to complete the first semester of the LPN pathway at Central Virginia Community College.
- Enable participants to earn a Health Sciences Career Studies Certificate, which fully stacks into the LPN program at Centra College.
- Strengthen the region's healthcare workforce by developing a sustainable pipeline of qualified LPNs.

We respectfully request your support for this vital initiative to improve career mobility for local workers and meet the staffing needs of our healthcare system.

**IF APPLICANT IS A LOCAL WORKFORCE DEVELOPMENT BOARD (LWDB):*****The Undersigned Offers and Agrees to Furnish the Goods/Services in Accordance with the Attached Signed Proposal.***

*The undersigned shall abide by and shall ensure that all activities conducted comply with the applicable federal, state, and local laws, regulations and directives located in Section 5 Certification and Assurances of the RFP. These Assurances and Certifications must be incorporated into any contracts developed to implement activities under the award.*

**Please use verified digital signatures. Instructions found here:**

<https://www.adobe.com/in/acrobat/business/how-to/create-digital-signature.html?msockid=14564988a8b36fa931bb5c04a9f06e0f>

LWDA Name: Central Virginia

LWDA #: 7

LWDB Chair Name (Print): Nat Marshall

Signature: 

Date: April 25, 2025

LWDB Executive Director Name (Print): Traci Blido

Signature: 

Date: April 25, 2025

**Local Workforce Development Area Grant Recipient:**

Locality Name: City of Lynchburg

Employer Identification Number (EIN): 54-6001405


Data Universal Number System (DUNS) Number: 010038073

Address: 900 Church Street; Lynchburg, VA 24504

Authorized Signatory Name (Print):

Title: City Manager

Signature: Wynter C.  
Benda

 Digitally signed by  
Wynter C. Benda  
Date: 2025.04.25 11:20:36  
-04'00'

Date: April 25, 2025

Email: [citymanager@lynchburgva.gov](mailto:citymanager@lynchburgva.gov)

**Person to Contact Concerning this Proposal:**

Name: Traci Blido

Email: [traci.blido@vcwcentral.com](mailto:traci.blido@vcwcentral.com)

Phone Number: (434) 818-7612

The Central Virginia Workforce Development Board (CVWDB) is pleased to submit a response to the *Facilitating Career Pivots into High-Demand Occupations* Request for Proposals with a **project designed to help Certified Nurse Aides (CNAs) in the Lynchburg region upskill into Licensed Practical Nurse (LPN) roles**. The CVWDB is requesting \$50,000 to support a cohort-based initiative that will provide financial assistance for eligible participants to complete the first five courses of the Centra College LPN program, offered in partnership with Central Virginia Community College (CVCC), and earn a Health Sciences Career Study Certificate that fully stacks into the LPN curriculum at Centra College. This initiative aims to expand access to a high-demand healthcare career pathway by eliminating financial barriers related to tuition, supplies, and supportive services. All participants will be co-enrolled in the WIOA Title I Adult program and tracked in the Virginia Workforce Connection (VAWC) system. This project will support both individual economic mobility and regional workforce needs by increasing the number of skilled professionals prepared to fill LPN roles across Central Virginia.

### **Identification of Need and Problem Statement**

The Lynchburg Metropolitan Statistical Area (MSA), which includes the counties of Amherst, Appomattox, Bedford, Campbell, and the City of Lynchburg, is experiencing a clear and ongoing demand for Licensed Practical Nurses (LPNs). Data provided by Chmura Economics & Analytics shows there are currently 497 Licensed Practical and Licensed Vocational Nurses employed in the region, with an annual demand of 38 new entrants to the field due to retirements, turnover, and replacement needs. This demand is reinforced by the presence of more than 300 active job postings for LPNs in the region, the majority of which are concentrated in Lynchburg and Bedford.



Despite the demand, the regional talent pipeline is constrained. Centra College, the primary LPN training provider, graduates less than 30 students per year from its LPN program. Meanwhile, there are 1,322 Certified Nurse Aides (CNAs) currently employed in the region; many of whom are working in Skilled Nursing Facilities, home health settings, and private residences. These roles offer few career advancement opportunities. CNAs earn an average annual wage of \$37,800, which is \$21,000 below the region's average wage of \$58,800 across all occupations, creating a significant economic barrier to self-financed career mobility.

While Centra offers tuition reimbursement for employees with six months of service in its own organization, this benefit does not extend to CNAs working in non-hospital settings. Financial aid options for those pursuing the LPN credential remain limited, and scholarship opportunities are highly competitive. Most prospective students must rely on loans to fund their education, which is an untenable risk for individuals already earning below-average wages.

This grant proposal responds directly to these challenges by providing financial assistance to help CNAs upskill to LPNs through a structured, cohort-based training model. The proposed project will address both the supply-side workforce gap and the equity barrier by removing financial obstacles that prevent low-wage healthcare workers from accessing higher-paying, high-demand occupations.

### **Program Design and Work Plan**

#### **Proposed Solution and Activities**

The proposed initiative offers a targeted solution to help Certified Nurse Aides (CNAs) in the Central Virginia region transition into higher-paying, high-demand Licensed Practical Nurse (LPN) roles. Through this project, the CVWDB will recruit 10 to 15 individuals who hold active

CNA credentials and are eligible for enrollment in the WIOA Title I Adult program. These individuals will receive financial assistance and supportive services to complete the first five courses of the LPN pathway at CVCC, which lead to a Health Sciences Career Studies Certificate. These credits serve as the entry point to the full LPN program offered by Centra College.

Participants will receive up to \$5,000 in tuition assistance and supportive services during the grant performance period, covering the cost of tuition which is not covered by any other sources, as well as required supplies, and career navigation services. All participants will be co-enrolled in the WIOA Title I Adult program and will receive ongoing case management support as they transition from CVCC to Centra College to complete the full LPN credential.

### **Key Partners and Roles**

- **Central Virginia Workforce Development Board (CVWDB):** Lead applicant and fiscal agent. The Deputy Director will serve as the Project Manager and Intake/Onboarding Specialist, screening participants for WIOA Title I eligibility and enrolling them in the grant.
- **HumanKind:** WIOA Title I program operator and provider of case management services. A WIOA Title I Adult Career Navigator will offer individualized case management and support for all participants.
- **Central Virginia Community College (CVCC):** Education partner providing the five foundational courses required for entry into the LPN program. Students will earn a Health Sciences Career Studies Certificate upon completion.

- **Centra College:** Training provider responsible for delivering the remaining coursework required to complete the LPN credential.
- **Central Virginia Planning District Commission (CVPDC):** Community development organization that supports projects of regional significance. Responsible for matching funds contribution.

### **Monthly Project Timeline with Deliverables**

| <b>Month</b>       | <b>Activities and Deliverables</b>   |
|--------------------|--|
| <b>July 2025</b>   | Recruitment of initial participants, screening for WIOA Adult eligibility, enrollment into the grant.  |
| <b>August 2025</b> | Initial participants begin coursework at CVCC; case management begins; tuition and supply expenses covered.  |
| <b>Sept. 2025</b>  | Ongoing instruction; continued case management and supportive services.  |
| <b>Oct. 2025</b>   | Mid-term check-ins; academic and career counseling.  |
| <b>Nov. 2025</b>   | Finalize enrollment planning for spring coursework at Centra; financial and academic planning.   |
| <b>Dec. 2025</b>   | Initial cohort completes Health Sciences Career Studies Certificate; with credential achievement documented. Screening and enrollment of second cohort begins. |

| <b>Month</b>               | <b>Activities and Deliverables</b>   |
|----------------------------|--|
| <b>Jan. 2026</b>           | Initial cohort participants transition to Centra College and receive ongoing case management and tuition support; Second cohort begins coursework at CVCC. |
| <b>February - May 2026</b> | Second cohort makes progress at CVCC, Initial cohort makes continued academic progress at Centra. Both cohorts receive ongoing career navigation.          |
| <b>June 2026</b>           | Final participant check-ins; performance data collection; closeout report preparation.   |

### **Sustainability Plan**

Sustainability is built into the project design through the strategic use of WIOA Title I formula funds. All participants will be co-enrolled in the WIOA Title I Adult program, allowing for seamless continuation of services beyond the performance period of this grant. While the *Facilitating Career Pivots into High-Demand Occupations* grant will cover the costs associated with the initial semester at CVCC (including tuition, supplies, and supportive services), no formula funds will be accessed during this grant's performance period.

Upon completion of the Health Sciences Career Studies Certificate, participants will transition into the second semester of the LPN program at Centra College. Costs associated with subsequent semesters in the LPN program will be funded through Individual Training Accounts (ITAs) tied to the participants' regular WIOA Title I Adult grant enrollment. Case management will remain consistent, with the same WIOA Career Navigator supporting participants throughout both grant periods. This integrated service model ensures continuity of care and a clear path to credential completion and job placement in a high-demand healthcare occupation.

### **Performance Goals and Expected Outcomes**

The goal of this project is to increase the number of Certified Nurse Aides (CNAs) in Central Virginia who successfully transition into Licensed Practical Nurse (LPN) roles by removing financial barriers and providing seamless case management support. This initiative directly supports workforce development in a critical healthcare occupation identified at the top of the high demand list for the Lynchburg Metropolitan Statistical Area (MSA).

The following performance goals and outcomes are anticipated during the 12-month grant period:

- **Number of Participants Enrolled:** 10–15 CNA-certified individuals screened and determined eligible for the WIOA Title I Adult program and grant-funded training initiative.
- **Number of Participants Trained with Credential Attainment:** 80% of enrolled participants will complete the five required courses at Central Virginia Community College and earn the Health Sciences Career Studies Certificate by June 30, 2026.
- **Transition into Full LPN Program:** At least 80% of participants will continue training at Centra College to complete the remaining coursework required for LPN licensure.
- **Employment Outcomes:** While full LPN job placement may occur for some outside the 12-month performance period, early job placement planning and employer engagement will begin in spring 2026 to support eventual employment in LPN roles.
- **Average Starting Wage:** The average wage for LPNs in the region is currently **\$55,800**, which represents an estimated **48% wage increase** over the CNA average of \$37,800.

Wage outcomes will be tracked through WIOA Title I Adult case management for participants who obtain employment.

- **Cost per Participant:** Not to exceed **\$5,000 per participant** during the performance period, covering tuition, required supplies, and supportive services.
- **Job Retention (Long-Term Goal):** Participants will continue to receive case management through the WIOA Title I Adult program to support long-term job retention following LPN licensure.

Outcomes will be tracked through the VAWC and reported monthly. The CVWDB and its WIOA Title I program operator will also work closely with Centra College and local employers to monitor participants' progress and document employment and internal promotions.

### **Past Grant Award Performance**

The CVWDB has a strong track record of successfully managing WIOA Title I discretionary grant funding. During the 2023–2024 program year, the CVWDB administered the *Youth Outreach Marketing and Development* grant, a WIOA Title I set-aside award focused on increasing awareness of healthcare and manufacturing career pathways among middle and high school students in the region.

Under the leadership of the same Project Manager proposed for this initiative, the CVWDB fully executed the project plan, expending 96% of the awarded funds and delivering strong outcomes. The project resulted in the creation of a career exploration video series and an accompanying suite of digital content, reaching thousands of students and community members through Internet and social media platforms. All content was developed in collaboration with regional training providers and employer partners, and performance outcomes exceeded

projections for viewership, engagement, and referrals to the Virginia Career Works system. The Project Manager demonstrated effective fiscal stewardship, partner coordination, and reporting compliance throughout the grant period.

The CVWDB also successfully implemented the *Supplemental Workforce Development Training Opportunity Grant* during Program Year 2023–2024. This \$150,000 grant supported occupational skills training and career pathway development for youth, adults, and dislocated workers across the region, with a focus on manufacturing-related occupations in rural communities. As detailed in the final performance report, the CVWDB served 18 job seekers with comprehensive WIOA Title I services, resulting in nine industry-recognized credentials and six full-time job placements. More than 20 local employers were engaged through job shadowing, on-the-job training, and work-based learning partnerships, which far exceeded the original target of four employer engagements.

While the project encountered some challenges related to budget match considerations and the inability to launch a planned youth Boot Camp within the grant period, the CVWDB demonstrated strong adaptability and collaboration. The grant team leveraged partnerships with CVCC, Adult and Career Education (ACE), Old Dominion Job Corps, and others to provide meaningful training opportunities and build a strong foundation for future programming. The successful management of these initiatives reflects the CVWDB's capacity to deliver impactful, compliant, and sustainable workforce development projects.

### **Budget Narrative**

The City of Lynchburg will be the Grant Recipient for the funding, with the main sub-recipient being the CVWDB. Fiscal management of the grant will be handled by the Finance

Director of the CVWDB's fiscal agent, the CVPDC. The CVWDB is requesting \$50,000 through the *Facilitating Career Pivots into High-Demand Occupations* grant to support a cohort-based training initiative that will enable Certified Nurse Aides (CNAs) to upskill into Licensed Practical Nurse (LPN) roles. This funding will be matched with an additional \$50,000 in non-federal funds provided by the CVPDC, resulting in a total project budget of \$100,000.

The following budget narrative outlines the proposed use of funds:

**1. Participant Training and Supportive Services – \$75,000 (Grant Funds and Matching Funds)**

This line item will cover tuition, fees, and required supplies for up to 15 eligible participants completing the first semester of the LPN pathway at CVCC. It also includes supportive services such as transportation, childcare, and other costs necessary to ensure successful participation. Each participant may receive up to \$5,000 in assistance during the grant period.

- Tuition and fees: \$3,250 per participant
- Supplies (textbooks, uniforms, stethoscopes, etc.): \$500 per participant
- Supportive services (transportation, childcare, etc.): \$1,250 per participant

**2. Personnel Costs – \$20,000 (Grant Funds and Matching Funds)**

The Deputy Director of the CVWDB will serve as the Project Manager and Intake Specialist. A portion of their salary will be charged to the grant for responsibilities including program design, outreach and recruitment, intake and eligibility screening, participant onboarding, data entry into VAWC, and monthly reporting.



Additionally, a portion of a WIOA Adult Career Navigator's time, employed by the Title I program operator HumanKind, will be charged to the grant to provide intensive case management, career counseling, and coordination of supportive services for all participants.

- Deputy Director (Project Manager): \$8,000
- Career Navigator (Case Management): \$12,000

Personnel costs are for existing staff and will be documented through time and effort reporting. No new positions will be created.

### **3. Administrative Costs – \$5,000 (Grant Funds)**

This figure represents 5% of the total grant request and will cover indirect administrative expenses associated with grant compliance, financial reporting, invoicing, and documentation by the fiscal agent.

### **Matching Funds – \$50,000 (Non-Federal Funds, CVPDC)**

The CVPDC will provide the required 50% match through local funding that supports regional workforce initiatives. These funds will mirror grant expenditures.

### **Total Budget: \$100,000**

- Grant Funds Requested: \$50,000
- Matching Funds (Non-Federal): \$50,000

All funds will be expended in accordance with 2 CFR Part 200 and WIOA Title I regulations. No funding will be used to purchase food, real property, or equipment, and no new personnel will be hired with these funds.

**2025 RFP Budget Template**

Applicant/Entity Name:

Central Virginia Workforce Development Board

| Line | WIOA Title I State Set Aside Budget Item           | Funds Requested         |   |                 | Timeline projected for expense  | Description of Line Item   |
|------|--|-------------------------|---|-----------------|---|--|
| 1    | Participant Training and Supportive Services       | \$37,500.00             |   |                 | July 1, 2025 - June 30, 2026  | This line item will cover tuition, fees, and required supplies for up to 15 eligible participants completing the first semester of the LPN pathway at CVCC. It also includes supportive services such as transportation, childcare, and other costs necessary to ensure successful participation. Each participant may receive up to \$5,000 in assistance during the grant period.  |
| 2    | Personnel Costs                                    | \$10,000.00             |   |                 | July 1, 2025 - June 30, 2026  | The Deputy Director of the CVWDB will serve as the Project Manager and Intake Specialist. A portion of their salary will be charged to the grant for responsibilities including program design, outreach and recruitment, intake and eligibility screening, participant onboarding, data entry into VAWC, and monthly reporting. A portion of a WIOA Adult Career Navigator’s time, employed by the Title I program operator Humankind, will be charged to the grant to provide intensive case management, career counseling, and coordination of supportive services for all participants. Personnel costs are for existing staff and will be documented through time and effort reporting. No new positions will be created. |
| 3    | Administrative Costs                               | \$2,500.00              |   |                 | July 1, 2025 - June 30, 2026  | This figure represents 5% of the total grant request and will cover indirect administrative expenses associated with grant compliance, financial reporting, invoicing, and documentation by the fiscal agent.  |
| 4    |  |                         |   |                 |   |  |
| 5    |  |                         |   |                 |   |  |
| 6    |  |                         |   |                 |   |  |
| 7    |  |                         |   |                 |   |  |
| 8    |  |                         |   |                 |   |  |
| 9    |  |                         |   |                 |   |  |
| 10   |  |                         |   |                 |   |  |
| 11   |  |                         |   |                 |   |  |
| 12   |  |                         |   |                 |   |  |
|      | Total Funds Requested                              | \$50,000.00             |   |                 |   |  |
|      | Budget Item Matching Funds                         | Fund Amounts Identified | Identify source of matching funds             | Cash or in-kind | Timeline projected for expense  | Description of Line Item   |
| 13   | Participant Training and Supportive Services       | \$37,500.00             | Central Virginia Planning District Commission | Cash            | July 1, 2025 - June 30, 2026  | This line item will cover tuition, fees, and required supplies for up to 15 eligible participants completing the first semester of the LPN pathway at CVCC. It also includes supportive services such as transportation, childcare, and other costs necessary to ensure successful participation. Each participant may receive up to \$5,000 in assistance during the grant period.  |
| 14   | Personnel Costs                                    | \$10,000.00             | Central Virginia Planning District Commission | Cash            | July 1, 2025 - June 30, 2026  | The Deputy Director of the CVWDB will serve as the Project Manager and Intake Specialist. A portion of their salary will be charged to the grant for responsibilities including program design, outreach and recruitment, intake and eligibility screening, participant onboarding, data entry into VAWC, and monthly reporting. A portion of a WIOA Adult Career Navigator’s time, employed by the Title I program operator Humankind, will be charged to the grant to provide intensive case management, career counseling, and coordination of supportive services for all participants. Personnel costs are for existing staff and will be documented through time and effort reporting. No new positions will be created. |
| 15   | Administrative Costs                               | \$2,500.00              | Central Virginia Planning District Commission | Cash            | July 1, 2025 - June 30, 2026  | This figure represents 5% of the total grant request and will cover indirect administrative expenses associated with grant compliance, financial reporting, invoicing, and documentation by the fiscal agent.  |
| 16   |  |                         |   |                 |   |  |
| 17   |  |                         |   |                 |   |  |
| 18   |  |                         |   |                 |   |  |
| 19   |  |                         |   |                 |   |  |
| 20   |  |                         |   |                 |   |  |
| 21   |  |                         |   |                 |   |  |
|      | Total Match Funds Identified                       | \$50,000.00             |   |                 |   |  |
|      | Total Funds requested                              | \$50,000.00             |   | 100%            | Required Match percentage of funding request amount. MUST be at least 50% |  |
|      | Total Cost of Proposed Project (Requested & Match) | \$100,000.00            |   |                 |   |  |

April 23, 2025

The Honorable G. Bryan Slater  
Secretary of Labor, Commonwealth of Virginia  
P.O. Box 1475  
Richmond, VA 23218

Dear Secretary Slater,

As Chair of the Central Virginia Workforce Development Board, I am pleased to offer our full support for the grant proposal submitted under the *Facilitating Career Pivots into High-Demand Occupations* initiative. This proposal represents a strategic and well-timed effort to address a critical workforce need in the Central Virginia region—building a stronger pipeline of Licensed Practical Nurses (LPNs) by supporting career advancement opportunities for Certified Nurse Aides (CNAs).

Our board is acutely aware of the challenges facing the regional healthcare sector. Employers across the Lynchburg Metropolitan Statistical Area have expressed a sustained need for skilled LPNs, and our labor market data confirms both strong demand and limited supply in this field. At the same time, we know that hundreds of dedicated CNAs are working in roles that offer little upward mobility due to financial and systemic barriers.

This project offers a thoughtful, collaborative solution that aligns with our board's goals for regional talent development. By investing in a cohort-based training model that removes financial obstacles, delivers wraparound support, and leverages existing education and training partnerships, we can help more residents access life-changing career opportunities while meeting the needs of our employers.

The Central Virginia Workforce Development Board is proud to lead this initiative in partnership with HumanKind, Central Virginia Community College, and Centra College. We believe this proposal represents the kind of innovative, equity-focused workforce solution our region needs. On behalf of our board, I respectfully ask for your full consideration of this request and the positive outcomes it will deliver for our community.

Sincerely,



Nat Marshall  
Chair  
Central Virginia Workforce Development Board



COMMONWEALTH OF VIRGINIA  
HOUSE OF DELEGATES  
RICHMOND

WENDELL S. WALKER

POST OFFICE BOX 3331  
LYNCHBURG, VIRGINIA 24503

FIFTY-SECOND DISTRICT

COMMITTEE ASSIGNMENTS:

FINANCE

HEALTH AND HUMAN SERVICES

April 24, 2025

The Honorable G. Bryan Slater  
Secretary of Labor, Commonwealth of Virginia  
P.O. Box 1475  
Richmond, VA 23218

Dear Secretary Slater,

I am pleased to offer my full support for the Central Virginia Workforce Development Board's grant proposal submitted under the *Facilitating Career Pivots into High-Demand Occupations* initiative for the Lynchburg region. This proposal represents a critical workforce need in the Central Virginia region—building a stronger pipeline of Licensed Practical Nurses (LPNs) by supporting career advancement opportunities for Certified Nurse Aides (CNAs).

The state workforce board is fully aware of the challenges facing the regional healthcare sector, and nursing tops the list of Virginia's High Demand Careers, as you know. Employers across the Lynchburg Metropolitan Statistical Area have expressed a sustained need for skilled LPNs, and the labor market data confirms both strong demand and limited supply in this field.

This project aligns with our goals for regional talent development. By investing in a cohort-based training model that removes financial obstacles, delivers wraparound support, and leverages existing education and training partnerships, this will help more residents access life-changing career opportunities while meeting the needs of employers.

I believe this proposal represents a collaborative approach to addressing the nursing shortage by adding up to 15 LPNs in one year to Lynchburg's base of healthcare professionals and paving the way for higher interest in the field going forward. I respectfully ask for your full consideration of this request and the positive outcomes it will deliver for the Lynchburg community. Thank you for your time and attention.

Kind regards,

A handwritten signature in blue ink that reads "Wendell S. Walker".

Wendell S. Walker  
Virginia House of Delegates - District 52

WW: jc



April 24, 2023

The Honorable G. Bryan Slater  
Secretary of Labor, Commonwealth of Virginia  
P.O. Box 1475  
Richmond, VA 23218

Dear Secretary Slater,

On behalf of HumanKind, I am pleased to offer our strong support for the Central Virginia Workforce Development Board's proposal for the *Facilitating Career Pivots into High-Demand Occupations* grant. HumanKind is proud to serve as the WIOA Title I Program Operator for the Central Virginia region, and we are fully committed to supporting this initiative that will provide Certified Nurse Aides (CNAs) with a clear, supported pathway into Licensed Practical Nurse (LPN) roles.

This project represents a thoughtful response to a well-documented regional workforce need. With the healthcare sector continuing to face shortages of skilled professionals, especially in practical nursing, we recognize the importance of creating targeted upskilling opportunities that remove financial and logistical barriers for working adults. The proposed initiative does just that, leveraging existing partnerships and training infrastructure to create a seamless, stackable credential pathway from CVCC to Centra College.

HumanKind has been engaged in the design of this proposal through ongoing collaboration with our workforce partners. We are particularly enthusiastic about the opportunity this grant presents to expand access to high-demand training. This added capacity will allow us to offer consistent, individualized support to participants throughout their training journey and into employment.

We are fully prepared to deliver case management, career counseling, and supportive services to all individuals enrolled through this project. Our team is experienced in navigating WIOA program requirements and will ensure that performance metrics, data tracking, and client support are delivered with integrity and efficiency.

Thank you for your consideration of this proposal. HumanKind is committed to the success of this initiative and looks forward to continuing our partnership with the CVWDB and its regional education and employer partners to strengthen our healthcare workforce and expand economic opportunity across Central Virginia.

Sincerely,

A handwritten signature in black ink, appearing to read "Stan Southworth".

Stan Southworth  
President & CEO  
HumanKind





Centra College  
905 Lakeside Drive Suite A  
Lynchburg, VA 24501

434.200.3070

April 22, 2025

The Honorable G. Bryan Slater  
Secretary of Labor, Commonwealth of Virginia  
P.O. Box 1475  
Richmond, VA 23218

Dear Secretary Slater,

I am writing to express my enthusiastic support for the Central Virginia Workforce Development Board's (CVWDB) proposal submitted under the *Facilitating Career Pivots into High-Demand Occupations* grant initiative. As Dean of Centra College, I am proud to endorse this collaborative project that will expand access to the Licensed Practical Nurse (LPN) pathway for Certified Nurse Aides (CNAs) in our region through a thoughtfully designed, stackable credentialing model.

Centra College serves as the region's primary training provider for LPNs. We are acutely aware of the significant demand for licensed practical nurses in Central Virginia, as well as the barriers that many working CNAs face when attempting to upskill. The financial burden of tuition and required supplies often prevents these individuals, many of whom are passionate and highly capable caregivers, from taking the next step in their careers.

The proposed initiative addresses this challenge head-on by removing financial barriers and providing supportive services through the WIOA Title I Adult program. Students will begin their academic journey at Central Virginia Community College (CVCC), completing the first five foundational courses required for entry into our LPN program and earning a Health Sciences Career Studies Certificate. This approach aligns with our curriculum design and provides a seamless transition into Centra College's program, which will support students through completion and preparation for licensure.

We are committed to ensuring that all participants in this program receive high-quality instruction and the academic support necessary for success. This partnership reflects our shared goal of improving economic mobility for healthcare workers while meeting critical workforce needs across the Lynchburg region.

On behalf of Centra College, I fully support this grant request and stand ready to contribute to the success of this initiative. Thank you for your consideration, and for your continued investment in workforce development and healthcare training opportunities.

Sincerely,

A handwritten signature in black ink, appearing to read "Sara Turpel", with a stylized, flowing script.

Dr. Sara Turpel, PhD, RN  
Dean, Centra College

April 23, 2025

The Honorable G. Bryan Slater  
Secretary of Labor, Commonwealth of Virginia  
P.O. Box 1475  
Richmond, VA 23218

Dear Secretary Slater:


On behalf of Central Virginia Community College (CVCC), I am pleased to submit this letter of commitment in support of the Central Virginia Workforce Development Board's proposal for the *Facilitating Career Pivots into High-Demand Occupations* grant. CVCC is proud to serve as an educational partner in this important initiative, which seeks to provide Certified Nurse Aides (CNAs) in our region with a clear, supported pathway into Licensed Practical Nurse (LPN) roles.

CVCC will play a critical role in the proposed program by offering the five foundational courses that constitute the Health Sciences Career Studies Certificate. This certificate serves as the entry point into the LPN program at Centra College and is a stackable credential that aligns with both institutions' commitment to career-focused, accessible education. Students enrolled through this grant-funded initiative will receive instruction from experienced CVCC faculty and have full access to the academic and support services available at our college.

We understand the importance of addressing the healthcare workforce shortage in our region and recognize the tremendous opportunity this project presents to upskill low-wage healthcare workers and support their economic mobility. CVCC is fully committed to working alongside the Central Virginia Workforce Development Board, Centra College, and other project partners to ensure the success of participating students.

We appreciate the opportunity to collaborate on this high-impact effort and are confident that this initiative will contribute meaningfully to both workforce and community development in Central Virginia. Please accept this letter as confirmation of CVCC's strong commitment to serving as the instructional provider for the first semester of this program and our intent to support all project goals and deliverables outlined in the proposal.

Sincerely,



John S. Capps  
President, Central Virginia Community College





**Central Virginia Planning  
District Commission**  
828 Main Street, 12<sup>th</sup> Floor  
Lynchburg, VA 24504  
Office: (434) 845-3491  
cvpdc.org

April 23, 2025

The Honorable G. Bryan Slater  
Secretary of Labor, Commonwealth of Virginia  
P.O. Box 1475  
Richmond, VA 23218

Dear Secretary Slater,

As an organization dedicated to tackling projects with widespread regional impact, we were especially interested to read the Central Virginia Workforce Development Board's (CVWDB) grant proposal submitted under the *Facilitating Career Pivots into High-Demand Occupations* WIOA Title I Governor's set-aside funding opportunity.

The need for Licensed Practical Nurses (LPNs) in our region is great. The LPN certification is among the top ten most demanded credentials identified in job openings in the Lynchburg MSA, according to data provided by Chmura analytics JobsEQ. Upskilling Certified Nurse Aides (CNAs) to become LPNs, as outlined in the CVWDB's grant proposal, will respond to a clearly documented workforce need in the healthcare sector.

The Central Virginia Planning District Commission has received a formal request from the CVWDB for \$50,000 in non-federal matching funds to support this initiative. We have placed this action item on our agenda for consideration at our next regular meeting on May 15, 2025.

While this letter does not indicate the outcome of that vote, it does reflect our recognition of the strategic value of this proposal and the CVWDB's ongoing role in developing regional workforce solutions in partnership with local government, employers, and training providers.

We appreciate the opportunity to support a regional approach to workforce development that creates pathways to meaningful employment and addresses critical talent shortages.

Sincerely,

Reggie Bennett  
Chair

Alec Brebner  
Executive Director

|  | Central Virginia Planning District Commission |                             |                                 |                                    |
|--|---|-----------------------------|---------------------------------|------------------------------------|
|  | Budget Prep FY26                              |                             |                                 |                                    |
|  |   |                             |                                 |                                    |
|  |   | FY 25<br>Approved<br>Budget | Proposed<br>2025-2026<br>Budget | % Change<br>Between FY25<br>& FY26 |
|  | OPERATIONS FUND (EXPENDITURES)                |                             |                                 |                                    |
|  | SALARY  |                             |                                 |                                    |
|  |   |                             |                                 |                                    |
|  | ADMINISTRATION                                | 189,760                     | 150,550                         | -20.66%                            |
|  | FINANCE                                       | 142,735                     | 159,799                         | 11.96%                             |
|  | OPERATIONS                                    | 275,253                     | 295,553                         | 7.37%                              |
|  |   | 607,748                     | 605,902                         | -0.30%                             |
|  | INTERNSHIP                                    | 5,400                       | 5,400                           |                                    |
|  | PART TIME HELP                                | 20,872                      | 21,499                          | 3.00%                              |
|  |   |                             |                                 |                                    |
|  | Total Salaries & Wages                        | 634,020                     | 632,801                         | -0.19%                             |
|  |   |                             |                                 |                                    |
|  | EMPLOYER COST FICA                            | 48,503                      | 48,409                          | -0.19%                             |
|  | EMPLOYER COST V R S                           | 33,690                      | 18,000                          | -46.57%                            |
|  | EMPLOYER COST HEALTH INS                      | 117,884                     | 96,308                          | -18.30%                            |
|  | EMPLOYER COST LIFE INS                        | 7,777                       | 7,777                           | 0.00%                              |
|  | WORKERS COMP                                  | 1,900                       | 1,900                           | 0.00%                              |
|  | Total Fringe Benefits                         | 209,754                     | 172,394                         | -17.81%                            |
|  |   |                             |                                 |                                    |
|  | OFFICE EXPENSES                               |                             |                                 |                                    |
|  | AUDITING SERVICES                             | 11,000                      | 16,000                          | 45.45%                             |
|  | PAYROLL ACCOUNTING SERVICES                   | 9,000                       | 12,000                          | 33.33%                             |
|  | LEGAL SERVICES                                | 3,000                       | 3,000                           | 0.00%                              |
|  | LIABILITY INSURANCE                           | 3,600                       | 4,000                           | 11.11%                             |
|  | CONTRACTUAL SERVICES -                        | 22,000                      | 22,000                          | 0.00%                              |
|  | ADVERTISING                                   | 1,500                       | 1,500                           | 0.00%                              |
|  | POSTAGE                                       | 1,000                       | 1,100                           | 10.00%                             |
|  | TELEPHONE                                     | 7,300                       | 4,500                           | -38.36%                            |
|  | INTERNET SERVICES                             | 2,600                       | 2,800                           | 7.69%                              |
|  | OFFICE SUPPLIES                               | 5,000                       | 5,000                           | 0.00%                              |
|  | PRINTING & BINDING                            | 1,000                       | 1,000                           | 0.00%                              |
|  | TRAVEL  | 10,000                      | 10,000                          | 0.00%                              |
|  | SPECIAL MEETINGS                              | 5,000                       | 5,000                           | 0.00%                              |
|  | EDUCATION & TRAINING                          | 5,000                       | 5,000                           | 0.00%                              |
|  | DUES, SUBSCRIPTIONS                           | 10,000                      | 10,000                          | 0.00%                              |
|  | PUBLICATIONS                                  | 500                         | 500                             | 0.00%                              |
|  | MISCELLANEOUS EXPENSES                        | 1,000                       | 1,000                           | 0.00%                              |
|  | FURNITURE & FIXTURES                          | 1,000                       | 16,000                          | 1500.00%                           |
|  | RENTAL OFFICE EQUIPMENT                       | 4,000                       | 4,000                           | 0.00%                              |
|  | OFFICE RENT                                   | 74,219                      | 76,435                          | 2.99%                              |
|  | COMPUTER MAINTENANCE/SOFTWARE                 | 25,000                      | 33,000                          | 32.00%                             |
|  | Total Office Expenses                         | 202,719                     | 233,835                         | 15.35%                             |
|  |   |                             |                                 |                                    |
|  | Total Operations Expenses                     | 1,046,493                   | 1,039,030                       | -0.71%                             |

| Central Virginia Planning District Commission        |  |                     |                                    |
|--|--|---------------------|------------------------------------|
| Budget Prep FY26                                     |  |                     |                                    |
|  |  |                     |                                    |
|  |  |                     |                                    |
|  |  |                     |                                    |
|  |  |                     |                                    |
|  | <u>FY 25</u><br><u>Approved</u><br><u>Budget</u> | 2025-2026<br>Budget | % Change<br>Between FY25<br>& FY26 |
| Total Operations Expenses (from Page 1)              | 1,046,493  | 1,039,030           | -0.71%                             |
| <b>Direct Project Expenses</b>                       |  |                     |                                    |
| Agribusiness Planning - TRRC                         | 2,500  |                     |                                    |
| Agribusiness Planning - VDACS                        | 50,000   |                     |                                    |
| Altavista Planning Grant - CDBG                      | 450  | 100                 |                                    |
| Altavista Streambank Stabilization                   | 400  |                     |                                    |
| Amherst Co. Madison Heights PG                       |  | 50                  |                                    |
| Appomattox Church Street Water Line                  | 100  |                     | -100.00%                           |
| Appomattox CVCC Welding - GO Virginia                |  | -                   |                                    |
| Appomattox CVCC Welding - TRRC                       |  | -                   |                                    |
| Bedford Town CDBG (Hilltop) - Phase II               |  | 700                 |                                    |
| Bedford Town CDBG (Hilltop) - Phase I                | 450  |                     | -100.00%                           |
| CEDS   | 50,000   | 50,000              | 0.00%                              |
| Brownfields Assessment - EPA                         | 15,000   | 1,000               | -93.33%                            |
| Chesapeake Bay WIP III - DEQ                         | 40,000   | 10,000              | -75.00%                            |
| DCR CFPF Resiliency Plan                             | 0  |                     | #DIV/0!                            |
| DRPT/CAP   | 19,075   | 24,600              |                                    |
| DRPT/FTA - PY24                                      | 160,150  | 10,000              | -93.76%                            |
| DRPT/FTA - PY25                                      |  | 85,600              |                                    |
| DRPT/FTA - PY26                                      |  | 115,990             |                                    |
| FEMA Hazard Mitigation Plan                          | 25,000   | 45,000              |                                    |
| Housing Forward                                      |  |                     |                                    |
| National Fish & Wildlife Middle James Proj           | 73,000   | 73,000              | 0.00%                              |
| Pamplin Lead Assessment                              | 200  |                     |                                    |
| Regional Radio Board                                 |  |                     | #DIV/0!                            |
| US DOT Safe Streets & Roads for All (SS4A)           | 262,500  | 110,000             |                                    |
| USDOT - Thriving Communities                         |  | 50,000              |                                    |
| VDOT - PL  | 251,518  | 413,242             | 64.30%                             |
| VDOT - Rural   | 7,250  | 7,500               | 3.45%                              |
| Virginia Housing                                     |  |                     | #DIV/0!                            |
| SCRC   | 1,000  | 1,000               | 0.00%                              |
| Total Direct Project Expenses                        | 958,593  | 997,782             | 4.09%                              |
| <b>TOTAL OPERATING &amp; DIRECT PROJECT EXPENSES</b> | <b>\$2,005,086</b>                               | <b>\$2,036,812</b>  | 1.58%                              |
| <b>Pass Thru Expenses</b>                            |  |                     |                                    |
| Regional Radio Board                                 | 1,490,940  | 1,499,830           | 0.60%                              |
| Virginia Housing                                     | 948,000  | 300,000             |                                    |
| WIOA   | 1,100,950  | 990,855             | -10.00%                            |
| Total Pass Thru Expenses                             | \$3,539,890                                      | \$2,790,685         | -21.16%                            |
| <b>Total Expenses</b>                                | <b>\$5,544,976</b>                               | <b>\$4,827,497</b>  | -12.94%                            |

| Central Virginia Planning District Commission          |  |                     |                                    |
|--|--|---------------------|------------------------------------|
| Budget Prep FY26                                       |  |                     |                                    |
|  | <u>FY 25</u><br><u>Approved</u><br><u>Budget</u> | 2025-2026<br>Budget | % Change<br>Between FY25<br>& FY26 |
| <b>Revenues</b>  |  |                     |                                    |
| <b><u>OPERATIONS FUND (REVENUE)</u></b>                |  |                     |                                    |
| Dues   | 184,132  | 185,330             | 0.65%                              |
| DHCD   | 114,971  | 114,971             | 0.00%                              |
| Miscellaneous Revenue                                  | 0  |                     |                                    |
| <b>Total Operations Revenue</b>                        | <b>299,103</b>                                   | <b>300,301</b>      | 0.40%                              |
| <b>Direct Project Revenues</b>                         |  |                     |                                    |
| Agribusiness Planning - TRRC                           | 20,000   | 10,000              |                                    |
| Agribusiness Planning - VDACS                          | 35,000   | 0                   |                                    |
| Altavista Planning Grant - CDBG                        | 11,500   | 6,500               |                                    |
| Altavista Streambank Stabilization                     | 7,000  | 0                   |                                    |
| Amherst Co. Madison Heights PG                         | 11,500   | 9,283               |                                    |
| Appomattox Church Street Water Line                    | 7,500  | -                   | -100.00%                           |
| Appomattox CVCC Welding - Go VA                        | 7,500  | 7,500               |                                    |
| Appomattox CVCC Welding - TRRC                         | 5,000  | 5,000               |                                    |
| Bedford Town CDBG (Hilltop) - Phase II                 | 33,333   | 34,500              |                                    |
| Bedford Town CDBG (Hilltop) - Phase I                  | 26,500   | -                   | -100.00%                           |
| CEDS   | 30,000   | 30,000              | 0.00%                              |
| Brownfields - EPA                                      | 20,000   | 11,000              | -45.00%                            |
| Chesapeake Bay WIP III - DEQ                           | 58,000   | 73,000              | 25.86%                             |
| DRPT/FTA - PY24  | 263,250  | 24,730              | -90.61%                            |
| DRPT/FTA - PY25  |  | 139,455             |                                    |
| DRPT/FTA - PY26  |  | 130,165             |                                    |
| DRPT/CAP   | 51,200   | 64,000              | 25.00%                             |
| FEMA Hazard Mitigation Plan                            | 55,000   | 116,000             | 110.91%                            |
| National Fish & Wildlife Middle James Proj             | 75,000   | 75,000              | 0.00%                              |
| Pamplin Lead Assessment                                | 6,000  |                     |                                    |
| Regional Radio Board                                   | 36,000   | 36,000              | 0.00%                              |
| Region 2000 Services Authority                         | 164,000  | 164,165             | 0.10%                              |
| US DOT Safe Streets & Roads for All (SS4A)             | 210,000  | 88,000              | -58.10%                            |
| VDOT-PL  | 362,700  | 552,818             | 52.42%                             |
| VDOT-Rural   | 58,000   | 58,000              | 0.00%                              |
| USDOT - Thriving Communities                           |  | 50,000              |                                    |
| Virginia Housing                                       | 50,000   | 50,000              | 0.00%                              |
| SCRC LDD   | 22,000   | 15,000              | -31.82%                            |
| WIOA   | 70,000   | 60,000              | -14.29%                            |
| <b>Total Direct Project Revenues</b>                   | <b>1,695,983</b>                                 | <b>1,810,116</b>    | 6.73%                              |
| Interest   | 10,000   | 10,000              | 0.00%                              |
| <b>TOTAL OPERATIONS &amp; DIRECT PROJECT REVENUES</b>  | <b>2,005,086</b>                                 | <b>2,120,417</b>    | 5.75%                              |
| <b>Surplus/(Use of Fund) Balance</b>                   | <b>0</b>   | <b>83,605</b>       | <b>#DIV/0!</b>                     |
| <b>Funding from Fund Balance</b>                       |  |                     |                                    |
| WIOA grant match                                       | 0  | (50,000)            | #DIV/0!                            |
| CEDS   |  |                     | #DIV/0!                            |
| <b>Funding from Fund Balance</b>                       | <b>0</b>   | <b>(50,000)</b>     | <b>#DIV/0!</b>                     |
|  | <b>\$0</b>                                       | <b>\$33,605</b>     | <b>#DIV/0!</b>                     |
| <b>Pass Thru Revenue</b>                               |  |                     |                                    |
| Regional Radio Board                                   | 1,434,981  | 1,499,830           |                                    |
| Virginia Housing                                       | 948,000  | 300,000             |                                    |
| WIOA   | 1,100,950  | 990,855             |                                    |
| <b>Total Pass Thru Revenues</b>                        | <b>\$3,483,931</b>                               | <b>\$2,790,685</b>  |                                    |
| <b>Total Revenue</b>                                   | <b>5,489,017</b>                                 | <b>4,861,102</b>    | <b>-11.44%</b>                     |
| <b>Net Surplus/(Use of Fund) Balance</b>               | <b>(55,959)</b>                                  | <b>33,605</b>       | <b>-160.05%</b>                    |
| <b>Local Government Investment Pool (LGIP) Balance</b> | <b>\$ 323,645.00</b>                             |                     |                                    |



**RESOLUTION APPROVING THE FISCAL YEAR 2026  
RURAL TRANSPORTATION PLANNING WORK PROGRAM**

**WHEREAS**, the staff of the Central Virginia Planning District Commission (CVPDC) has prepared the annual Rural Transportation Planning Work Program for fiscal year 2026; and,

**WHEREAS**, the Rural Transportation Planning Work Program has been reviewed and recommended for approval by the Transportation Technical Committee; and,

**WHEREAS**, this Rural Transportation Planning Work Program is now before the Central Virginia Planning District Commission (CVPDC) for approval.

**NOW, THEREFORE, BE IT RESOLVED** that the Central Virginia Planning District Commission does hereby approve the Rural Transportation Planning Work Program for Fiscal Year 2026 and authorizes it to be submitted to the Virginia Department of Transportation.

**ADOPTED** this 15<sup>th</sup> day of May 2025 by the Central Virginia Planning District Commission.

**ATTESTED BY:**

**CERTIFIED BY:**

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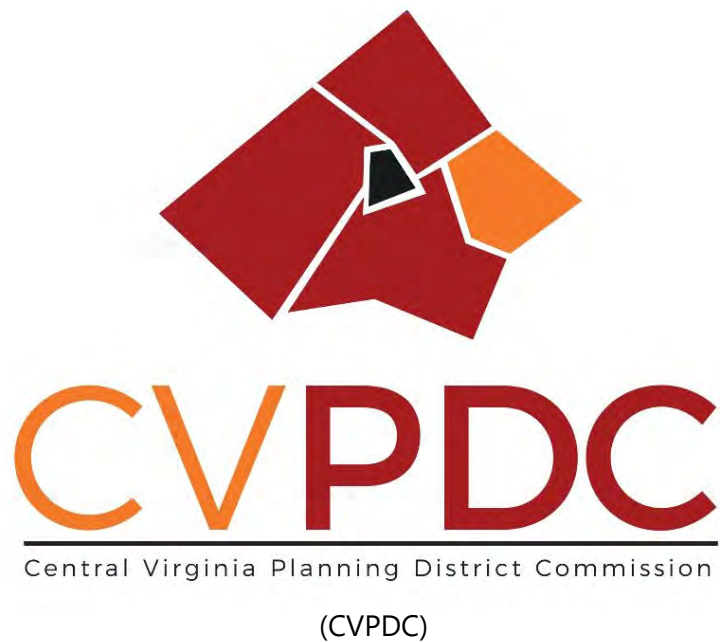
**Alexander W Brebner**, *Secretary*  
Central Virginia Planning District Commission

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**Mayor Reggie Bennett**, *Chair*  
Central Virginia Planning District Commission

# RURAL TRANSPORTATION PLANNING WORK PROGRAM

Fiscal Year (FY) 2026



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Transportation Technical Committee (TTC) Recommendation  
Approved May 8, 2025

CVPDC Policy Board Adoption



**TABLE OF CONTENTS**

**RESOLUTION** ..... 3

**INTRODUCTION** ..... 4

**Purpose** ..... 7

**SECTION I PROGRAM ADMINISTRATION**

    1. Rural Transportation Planning Management.....8

    2. Rural Transportation Planning Work Program.....8

**SECTION II PROGRAM ACTIVITIES**

    1. General Technical Assistance.....9

    2. Multimodal Corridor and Active Transportation Activities.....11

**BUDGET SUMMARY TASKS** ..... 12



## CVPDC Resolution

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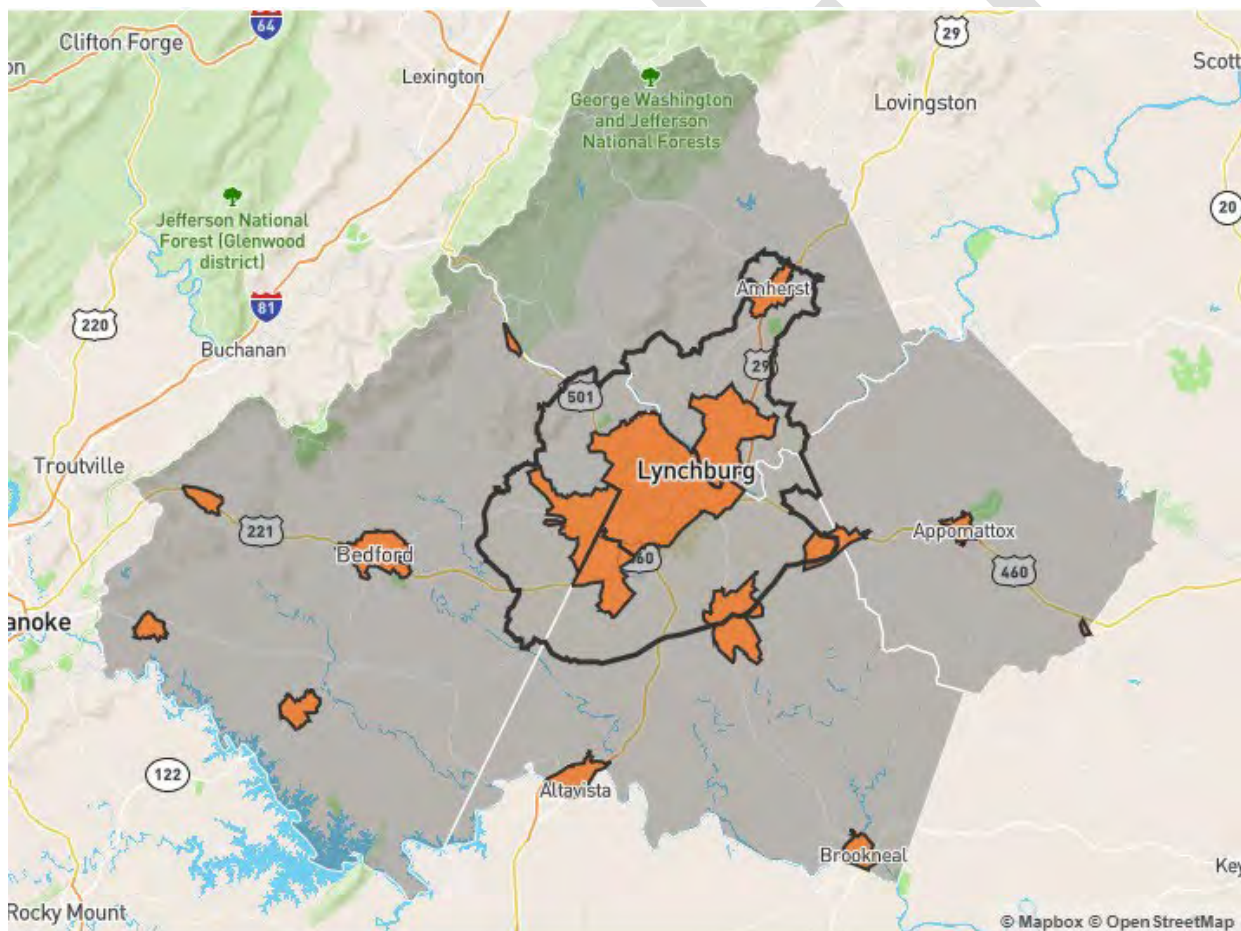


## INTRODUCTION

The CVPDC is established under section 15.2-4200 of the Code of Virginia as one of 21 planning districts that serve the local governments of the Commonwealth. The CVPDC works to provide services for member localities and identify and develop opportunities for coordination among the region's local governments. The CVPDC area encompasses the Counties of Amherst, Appomattox, Bedford, and Campbell.

The CVPDC encourages and facilitates collaboration among local governments, businesses, citizen organizations, and other interested parties. The goal is to address challenges and opportunities of greater-than-local significance and build regional approaches to issues like transportation planning, economic development, solid waste management, and legislative priorities. The map below shows the localities in the PDC planning area.

### CVPDC Communities



Transportation planning includes long-range planning, transit planning, corridor studies, bicycle and pedestrian planning, and land use planning. PDC staff also coordinates the RIDE Solutions program in the region, which provides alternative transportation options such as ridesharing (carpooling and vanpooling), biking, public transit, walking, and "guaranteed ride home" services to those residents living in our communities.

The CVPDC provides staffing and technical support for both urban and rural transportation planning throughout the PDC service area. While the Central Virginia Transportation Planning Organization (CVTPO) has authority over the urbanized areas of the Counties of Amherst, Bedford, Campbell, and the City of Lynchburg, the CVPDC Policy Board focuses on the planning process carried outside the TPO boundaries. The CVPDC Policy Board is the key decision-making board for the region's rural areas. It consists of the following members from each locality and others as designated in accordance with the bylaws:

- an elected official
- an appointed official
- two members of the General Assembly
- one representative from the CVPDC

Both the urban and rural transportation planning programs are guided in their execution by the Transportation Technical Committee (TTC). As warranted, the TTC may include representatives from interest groups and local citizens:

- City of Lynchburg Planning and Engineering Divisions
- Amherst County Community Development Division
- Appomattox County Community Development Division
- Bedford County Community Development Division
- Campbell County Community Development Division
- Town of Altavista Planning or Administration Department
- Town of Amherst Planning or Administration Department
- Town of Appomattox Planning or Administration Department
- Town of Bedford Planning or Administration Department
- Town of Brookneal Planning or Administration Department
- Up to one citizen with technical knowledge from each of the member jurisdictions
- Lynchburg District – Virginia Department of Transportation (VDOT)
- Salem District – VDOT
- Virginia Department of Rail and Public Transit (DRPT)
- Greater Lynchburg Transit Company (GLTC)
- Lynchburg Regional Airport
- Liberty University

**Title VI Implementation Plan**

The CVPDC gives public notice that it complies with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987 (Public Law 100.259), and all related statutes. The CVPDC ensures that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied benefits of, or be otherwise subjected to discrimination under any program or activity for which the CVPDC receives federal funding. CVPDC furthermore commits to making every effort to ensure nondiscrimination in executing all programs and activities, regardless of funding origin.

The CVPDC has developed the CVPDC Title VI Implementation Plan to articulate the process by which the CVPDC, in the execution of all programs, will endeavor to ensure nondiscrimination with regard to race, color, national origin, income, gender, age or disability in the execution of program communication, public participation, planning and programming, consultant contracts, and education and training.

The full document can be found on the CVPDC website at [www.cvpdc.org](http://www.cvpdc.org).

**American Disability Act (ADA)**

The CVPDC shall not, in accordance with Title II of the Americans with Disabilities Act of 1990 (ADA), discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. Should any individual with whom you represent, need a reasonable accommodation, such as translation or interpretation services, to attend a CVPDC program public meeting or participate in any program activity (e.g., public survey), please contact the CVPDC ADA Compliance Officer Kelly Hitchcock, at 434-845-3491 or [kelly.hitchcock@cvpdc.org](mailto:kelly.hitchcock@cvpdc.org) as soon as possible and no later than 48 hours before a scheduled public event.

Any person who believes he, she, or any specific person has been subjected to discrimination prohibited by Title VI or ADA may file a written complaint with the CVPDC Title VI Coordinator. Said complaint must be submitted no later than 180 days after the date of the alleged discrimination instance. Please contact Kelly Hitchcock, Title VI Coordinator, via phone at 434-834-3491 or email at [kelly.hitchcock@cvpdc.org](mailto:kelly.hitchcock@cvpdc.org) for more information. You may also directly file a complaint utilizing the Title VI Discrimination Complaint Form, which you can find on the website at [www.cvpdc.org](http://www.cvpdc.org).

**PURPOSE**

The Virginia Department of Transportation (VDOT) allocates part of the State Planning and Research (SPR) funding to provide annual transportation planning assistance for non-urbanized areas within the Commonwealth. The Rural Transportation Planning (RTP) Program was created to aid the State in fulfilling the requirements of the State Planning Process to address the transportation needs of non-metropolitan areas. Funds appropriated under 23 U.S.C. 505 (SPR funds) are used in cooperation with the Department of Transportation, Commonwealth of Virginia, for transportation planning as required by Section 135, Title 23, U.S. Code. These Federal funds provide 80 percent funding and require a 20 percent local match.

In FY26, each planning district commission / regional commission with rural areas will receive \$58,000 from VDOT's Rural Transportation Planning Assistance Program. The corresponding planning district commission/regional commission will provide a local match of \$14,500 to conduct rural transportation planning activities. This resource may be supplemented with additional planning funds. The arrangement of all such funds involves the development of a scope of work, approval, and other coordination in the administrative work programs of the Transportation and Mobility Planning Division (TMPD).

The scope of work shall include specific activities as requested by VDOT and the Federal Highway Administration (FHWA). The scope of work may also include activities or studies addressing other transportation planning-related issues that may be of specific interest to the region. The criteria for determining the eligibility of studies for inclusion as part of this work program are based on 23 U.S.C. 505, State Planning and Research.

## **I. PROGRAM ADMINISTRATION (\$29,000.00)**

### **Background and Objective**

This work element aims to provide oversight of regional transportation planning and programming efforts and facilitate regional participation and consensus-building on transportation-related issues through a continuing, comprehensive, and coordinated planning process.

### **1. Rural Transportation Planning Management \$27,000.00**

#### **Description**

This activity includes all program management and administrative responsibilities not directly attributable to specific program activities. This task has two defined objectives: (1) the administration of transportation planning work program activities; and (2) the completion of necessary contracts, invoices, progress reports, correspondence, and grant applications supporting the work program. Activities include, but are not limited to, the following:

- Completion and submission of necessary agreements and contracts, invoices, progress reports, correspondence, and grant applications supporting the work program.
- Prepare meeting agenda minutes and resolutions, arrange for and attend meetings, trainings, and conferences.
- Preparation for and attendance at CVPDC Transportation Technical Committee (TTC) meetings and required and necessary VDOT, FHWA, or other transportation local, state, or federal partner meetings, training, workshops, and conferences, as necessary, to enhance the rural transportation planning program.
- Prepare the Rural Transportation Planning Work Program and scope of work, manage program funds, and provide outreach and data assistance. This includes executing any adjustments or alterations in project scope or funding.
- Maintain Title VI and Americans with Disabilities Act (ADA) compliance and ensure environmental justice, non-discrimination, and equity, including consultation with appropriate groups, committees, and community representatives by implementing the approved Title VI and Public Participation Plan.
- Review, as necessary, consultant contracts or supplements and monitor consultant contracts, negotiations, and work progress on corridor studies and plans employing consultants.

#### **Products**

The primary result of this task should be a well-functioning transportation program.

### **2. Rural Transportation Planning Work Program \$2,000.00**

#### **Description**

This task provides for the annual preparation of the Rural Transportation Planning Assistance Program – Scope of Work for the upcoming fiscal year. This also includes executing any amendments or revisions to the existing scope of work and providing necessary outreach and data development to support current Scope completion and future Scope development.

**Products**

The FY 2026-2027 Rural Transportation Planning Work Program documents the activities to be accomplished by the Central Virginia Planning District Commission staff in the upcoming fiscal year. It will also include any scope of work amendments or revisions.

**SPR Funds (80%)** **\$23,200.00**

**PDC Funds (20%)** **\$ 5,800.00**

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**Total Budgeted Expenditure for Program Administration** **\$29,000.00**

**II. PROGRAM ACTIVITIES (\$43,500.00)****Background and Objective**

Address regionalized transportation issues identified through coordination with local, state, and federal transportation stakeholders, including but not limited to CVPDC Transportation Technical Committee (TTC), VDOT, FHWA, and FTA.

**1. General Technical Assistance \$32,000.00****Description**

This task allows for assistance to localities, VDOT, and USDOT on transportation-related activities on an individual or regional basis as needed.

This task includes, but is not limited to, the following:

- Complete any outstanding items from the FY25 Scope of Work.
- Participate in VTrans meetings regarding needs consolidation, prioritization, recommendations, and SMART SCALE regional meetings.
- Participate in meetings and training regarding Title VI and Environmental Justice.
- Ensure that completed projects include as integral in the planning process the 2021 articulated FHWA Planning Emphasis Areas – actions that support resiliency and clean energy transition; advance equity and underserved communities; support Complete Street and multimodal networks; advance diverse public involvement; support the Strategic Highway Network; coordination with Federal Land Management Agencies; incorporates environmental impact evaluation; and advances and supports continued transportation planning and programming data development, sharing, and analysis.
- Participate in the VDOT, OIPI, and USDOT meetings held in the region and, as requested, provide a display to serve as an outreach to the region's citizens.
- Participate in outreach meetings and review data pertaining to VTrans and other appropriate efforts as requested by VDOT throughout the fiscal year.
- Coordinate with VDOT, USDOT, and stakeholders on meeting performance measures goals.
- Coordinate with local stakeholders, VDOT, and localities, developing project pipeline studies, including recommendation development and public involvement.



- Provide transportation technical input and resources to the PDC's localities outside of the MPO area to improve the overall effectiveness and efficiency of the transportation network.
- Development, as requested, comment and review of the transportation chapter of Comprehensive Plans from partner localities.
- Program support duties as required by VDOT, FHWA, and the PDC. This action includes executing the yearly VDOT Rural Park and Ride Lot Count and Condition Assessment.
- GIS training activities, program development, and necessary software provision for GIS use as a tool in transportation projects and planning efforts.
- Enhancement and maintenance of a website.
- Provide education, information, and referral assistance to localities on local transportation planning committees such as the Lynchburg Regional Transportation Advocacy Group (Lynchburg Regional Business Alliance) and local chamber of commerce transportation committees.
- Writing transportation planning grants, including VDOT Transportation Alternatives Program, SMART SCALE, Revenue Sharing, HSIP, and USDOT Federal Program grants (e.g., Safe Streets and Roads for All) as requested by program partners. This task includes any research and plan development necessary to support grant application efforts.
- Evaluation and review of special situations such as significant traffic generators, site plans, elderly and handicapped needs, and para-transit projects, as needed.
- Compile all available current and future land use GIS layers/attribute data from local comprehensive plans within the Planning District Commission boundaries. Use the GIS tool to be provided by VDOT-TMPD to geo-reference local transportation plan recommendations. VDOT-TMPD will provide technical assistance on an as-needed basis to accomplish this task. The information gathered will be used to update existing land use data within the Statewide Planning System and augment data for the Statewide Travel Demand Model currently under development. For localities that do not have GIS layers/attribute data for the current and future land use plans, develop a schedule and identify resources needed to allow this data to be captured via GIS. VDOT-TMPD will provide detailed instructions and templates to provide consistency across the state.
- Association, National Association of Development Organizations, Virginia Association of Planning District Commissions, and similar organizations.
- Enhance and maintain the transportation component of the CVPDC website.
- Facilitate the coordination of and adoption of the CVPDC Comprehensive Safety Action Plan by member localities. Assist, as requested, with grants, programs and/or projects such that additional USDOT Safe Streets for All funding, VDOT SMART SCALE or HSIP, or other program funding (e.g., DMV) to support execution of identified Safety Action Plan safety strategies.

## Products

Specific technical assistance products requested by member local governments and other partner agencies or as needed to support other elements of this Work Program.

## 2. Multimodal Corridor and Active Transportation Activities \$11,500.00

### Description

The following items will be accomplished in support of active transportation planning efforts. These items coordinate with the Safe Streets and Roads for All (SS4A) and general regional active transportation and multimodal program initiatives. Task items include, but are not limited to, the following:

- Grant assistance.
- Multimodal education, outreach, and event development and execution (e.g., Bike Month).
- Active Transportation Webinar Series
- Roadway Right-of-Way use evaluation for creating pedestrian-friendly, safe, and community-driven multimodal corridors (e.g., tactical urbanism) within local and VDOT-maintained roadways.
- Assemble bicycle and pedestrian recommendations from comprehensive plans and standalone bicycle and pedestrian plans into a GIS shapefile.
- Support the State partners, VDOT, DCR, and Virginia Office of Trails in developing region-wide evaluation of current and future connection corridors.

### Product

A summary report of the above-referenced activities.

|  |                    |
|--|--------------------|
| <b>SPR Funds (80%)</b>                                   | <b>\$34,800.00</b> |
| <b>PDC Funds (20%)</b>                                   | <b>\$ 8,700.00</b> |
| <hr/>  |                    |
| <b>Total Budgeted Expenditure for Program Activities</b> | <b>\$43,500.00</b> |



| <b><u>FY26 Budget Summary Tasks</u></b>                     | <b>VDOT<br/>(SPR)<br/>80%</b> | <b>PDC<br/>(Match)<br/>20%</b> | <b>Total<br/>100%</b> |
|---|-------------------------------|--------------------------------|-----------------------|
| <b><u>Program Administration</u></b>                        |                               |                                |                       |
| 1. Rural Transportation Planning Management                 | \$21,600.00                   | \$5,400.00                     | \$27,000.00           |
| 2. FY 2027 Rural Work Program Development                   | \$1,600.00                    | \$400.00                       | \$2,000.00            |
| <b>Total Program Administration</b>                         | <b>\$23,200.00</b>            | <b>\$5,800.00</b>              | <b>\$29,000.00</b>    |
| <b><u>Program Activities</u></b>                            |                               |                                |                       |
| 1. General Technical Assistance                             | \$25,600.00                   | \$6,400.00                     | \$32,000.00           |
| 2. Multimodal Corridor and Active Transportation Activities | \$9,200.00                    | \$2,300.00                     | \$11,500.00           |
| <b>Total Program Activities</b>                             | <b>\$34,800.00</b>            | <b>\$8,700.00</b>              | <b>\$43,500.00</b>    |
| <b>Total Rural Program Activities</b>                       | <b>\$58,000.00</b>            | <b>\$14,500.00</b>             | <b>\$72,500.00</b>    |

# FY 2025-2026 Work Plan

Draft – May 15, 2025



The PDC's major work objectives for 2025-2026 strive to support the CVPDC's mission:

- to be a **dynamic** public forum for matters of regional significance; and,
- to create **solutions** by coordinating plans and building coalitions; and,
- to provide **service** excellence to our localities and to the Commonwealth.

## Economic and Community Development

### Strategic Planning (CEDS)

CVPDC is updating its Comprehensive Economic Development Strategy in Fiscal Years 2025 and 2026. The exercise serves as the organization's strategic plan, required in Virginia Code for planning district commissions. The CEDS will be rebranded with guidance from the Commission and positioned to cover CVPDC's ongoing program areas.

The US Economic Development Administration has awarded \$30,000 for consecutive years to fund the development of the CEDS, provided CVPDC matches dollar for dollar. The intent of the grant is that CVPDC will complete a CEDS that meets US EDA's standards for an "economic development district." That designation improves the region and its localities' competitiveness for federal grants to develop public works and workforce. The CEDS must therefore include a list of projects for which prospective Central Virginia applicants would seek funding.

Per US EDA, procedures to develop a CEDS include a diverse committee of stakeholders from a cross-section of the regional economy and include public input. The CEDS committee would guide the process, oversee means and methods of public participation, and make a recommendation to the CVPDC Commission.

The Virginia Tobacco Region Revitalization Commission awarded the CVPDC a \$10,000 grant for an agribusiness planning initiative. CVPDC will fold the initiative into the CEDS, convening regional interests across sectors to participate in needs assessment, opportunities analysis, and planning effort. CVPDC would facilitate information sharing and help connect farmers, other producers, and land-based businesses to resources available to support and advance the industry.

### Brownfields

CVPDC was awarded a \$500,000 grant from US EPA in May 2022 to perform brownfields assessments for willing landowners throughout the four counties and corridor redevelopment plans for interested local governments. \$30,000 of these resources remain as of April 2025. Staff will pursue additional resources,

including resubscription to the current program; however, an application for another \$500,000 would not bear fruit until FY26. Staff will pursue and develop complementary alternatives in the meantime.

### Hazard Mitigation Planning

The Virginia Department of Emergency Management awarded the CVPDC \$126,000 to update the Central Virginia Hazard Mitigation Plan in 2025 and 2026. The grant requires only a 5% local match. The plan is unique in Virginia in that it requires adoption by all localities in the planning area, including towns. According to the Federal Emergency Management Agency, which is providing most of the funding:

Hazard mitigation planning reduces loss of life and property by minimizing the impact of disasters. It begins with state, tribal, and local governments identifying natural disaster risks and vulnerabilities that are common in their area. After identifying these risks, they develop long-term strategies for protecting people and property from similar events. Mitigation plans are key to breaking the cycle of disaster damage and reconstruction.

As has been the case in previous hazard mitigation planning efforts, Central Virginia's initiative will identify projects that will help the region insulate itself from disasters and recover more quickly when they strike. Altavista's riverbank stabilization grant initiative arose from the last iteration of the hazard mitigation plan.

### Regional Support

1. CVPDC will continue to connect the region and member local governments to statewide and federal resources including but not limited to those available from US EDA, USDA Rural Development, US DOT, US EPA, the Southeast Crescent Regional Commission (SCRC), Virginia Housing, GO Virginia, the Tobacco Commission, VDEQ, VDOT, and VDHCD. CVPDC was recognized as a local development district by the new federal Southeast Crescent Regional Commission in 2023 and was awarded \$22,000 annual funding to pursue and develop grant opportunities, particularly for lower-income areas of Central Virginia. (FY26 funding levels are not yet available.)
2. CVPDC will assist localities with grant applications and grant management for economic development, community development, housing, infrastructure, trail, and park or open space development projects. Ongoing projects include but are not limited to the following:
  - a. With technical support from CVPDC staff, Appomattox County successfully applied for grants from the Tobacco Commission and GO Virginia to fund welding program equipment and training space upgrades at CVCC's Appomattox Center. CVPDC provides grant management.
  - b. Staff continues implementation of a community development block grant for Phase 2 of the Hilltop Neighborhood housing rehabilitation project in the Town of Bedford and is administering planning grants in Madison Heights (Amherst County) and Mosley Heights (Altavista). The planning initiatives will identify housing and infrastructure renovation opportunities to rehabilitate these neighborhoods.
3. CVPDC will continue to provide technical assistance to localities for comprehensive planning and implementation, including geographic information systems and project management. For example, the Town of Bedford will receive assistance with a stormwater infrastructure inventory.
4. CVPDC will continue to coordinate with the Lynchburg Regional Business Alliance and support its economic development activities.

5. CVPDC will convene stakeholders to address the state's mandate for a regional water supply plan, including local governments, utilities, and private high-volume water users. CVPDC will apply for an \$8,884 grant from DEQ to fund coordination and investigation into data and documentation availability necessary to support the plan. This investigation will help inform a more precise cost estimate from CVPDC's bench to complete a plan that meets the Commonwealth's requirements.
6. CVPDC will convene stakeholders to monitor and evaluate the efficiency of local drug kit provisions necessitated by a recent state directive that prevents EMS crews from restocking at the hospital.

## Workforce Development

1. CVPDC will continue to provide the administrative staff of the region's workforce development board, as well as financial and human resources management. CVPDC will further seek opportunities to assist the mission of Virginia Career Works – Central Region.
2. CVPDC will continue to coordinate with Central Virginia Community College and support its efforts to enhance and expand career and technical education in the region. CVCC will implement the welding program at the Appomattox Center, funded by GO Virginia and Tobacco Commission grants that CVPDC will administrate.

## Housing

1. CVPDC will facilitate conversations arising from its Regional Housing Market Analysis and Central Virginia Housing Summit, exploring opportunities to implement recommendations and increase access to housing choices for households of all income levels. To those ends, CVPDC staff will develop a series of housing education initiatives in coordination with housing development organizations and lenders for affordable housing and host housing information session for area planners, non-profit staff, homebuilders, and developers about available resources and best practices (the first event of which is the June 2025 housing summit).
2. CVPDC will continue to administrate its PDC Housing Development Grant, which will help fund construction of affordable housing units for homeowners and renters of single-family homes, townhomes, and apartments in four member localities. This \$2 million program funding the units and the enumerated support activities runs through December 2025. VAPDC is working with Virginia Housing on a successor program.

## Transportation

1. CVPDC will continue to host and manage the Central Virginia Transportation Planning Organization, which serves the urbanized portion of the region, and provide transportation planning for the remaining, rural area as well. A planning work program for each of these two study areas is due to VDOT and subject to approval by the CVTPO Policy Committee and the Planning District Commission, respectively. In lieu of reproducing each transportation planning work program in its entirety, the following highlights appear herein:
  - a. CVTPO is conducting a multi-modal plan to study and make recommendations to improve mobility for those who walk, ride bikes, take transit, and rideshare, in addition to those who drive. Staff will work with GLTC and local stakeholders to evaluate existing resources, socioeconomic factors, routes, first- and last-mile connectivity, and primary destinations. This initiative will inform short- and long-term infrastructure investments, program development, and service efficiencies.

- b. CVPDC's Comprehensive Safety Action Plan will wrap up in Summer 2025. The initiative aims to develop policies, programs, and projects that make the transportation network safer for all users. Ideally, the plan will lead to implementation grants from USDOT. The benefit to the region is a needs analysis and recommendations for projects that traffic congestion and other conventional measures don't necessarily indicate. Network safety improvements should ultimately be more proactive and preventative.
  - c. CVTPO will support GLTC in executing route and program planning and transit services, including evaluating existing resources and methodology to consider access needs and grant assistance; ADA (Americans with Disabilities Act) evaluations; and membership on the Customer Route Advisory Committee.
  - d. CVPDC and CVTPO will begin the 5-year update to the Long-Range Transportation Plan, Connect Central VA 2050, as federal law requires. This effort will incorporate findings from the multi-modal plan and safety action plan.
- 2. CVPDC will administer the DRPT Commuter Assistance Program by advancing the CommuteVA program, transit, and other multimodal programs that support access to jobs, essential services, and community resources. Action includes vanpool program development.

## Environmental Quality

- 1. CVPDC will commission the Middle James Preservation Plan with funding through the National Fish and Wildlife Federation. The planning process will develop recommendations with engineered solutions to the sedimentation of the James River in Central Virginia. The benefit to the region will be implementable solutions that position the region for grants for construction.
- 2. CVPDC will coordinate with locality and area stakeholders in cooperation with DEQ to implement the Virginia Chesapeake Bay Watershed PDC Locality Implementation Program Scope of Work. Activities include the following:
  - a. Continue to convene and engage localities and regional and state partners regarding Chesapeake Bay Phase III Watershed Implementation Plan (WIP) programmatic actions, to promote and facilitate implementation of initiatives and activities towards achieving the goals of Virginia's Phase III WIP;
  - b. Through an existing National Fish and Wildlife Foundation (NFWF) grant, identify potential BMP projects for implementation in subsequent years;
  - c. Disseminate funding information to localities, assist them with grant applications, and provide or support grant administration and project implementation as requested; and
  - d. CVPDC will execute a tree canopy development guide along priority pedestrian roadway corridors.
- 3. Supplemental to the WIP III program, DEQ awarded the CVPDC \$15,000 to develop a mini-grant program to fund small demonstration projects (best-management practices and low-impact development initiatives) to foster community engagement and awareness of stormwater management for water quality.

## Administration

### Central Virginia Radio Communications Board

CVPDC will continue to provide staff for general administration, maintenance coordination, and financial management to the Central Virginia Radio Communications Board. Its five-member board will determine priorities for the organization.

### Region 2000 Services Authority

CVPDC will continue to staff general administration, financial management, and human resources management for the Region 2000 Services Authority to advance environmentally safe and cost-effective solid waste disposal services. The four-member Authority Board will determine the primary objectives of the organization.

### Communications

1. CVPDC will continue to serve as a forum for regional dialogue. Commission meetings will include conversations of regional significance, including input from our delegation to Richmond and leaders in the public and private sectors.
2. CVPDC will maintain information on the worldwide web and social media sites for the Region 2000 Services Authority, CVTPO, and certain programs, as appropriate, in addition to CVPDC.
3. CVPDC will distribute digital newsletters every other month (those months without a full Commission meeting). The newsletter aims to highlight CVPDC's activities to all the region's elected officials and essential stakeholders.
4. Staff will be available to visit the governing bodies of each locality as well as interest groups and stakeholder boards.

## Budget Highlights

Staff continues to adapt to ever-changing financial conditions in its draft of a Fiscal Year 2025-2026 budget for the Central Virginia Planning District Commission. Most significantly, workforce development funding has declined steeply over the last three fiscal years. Traci Blido, Executive Director of Virginia Career Works – Central Region, anticipates a reduction in funding by 10% for the coming fiscal year.

Changes in WIOA requirements might add to budget constraints. Congress has contemplated increasing the amount of funding that must be spent on training to 50% and reducing funding for dislocated workers and youth programs. VCW – Central Region has already shed two of its six career navigator positions in local high schools due to funding cuts.

The CVPDC's budget compartmentalizes the decline in workforce development funding, as the workforce development board has its own budget. VCW – Central Region's two full-time staff members are CVPDC employees, and CVPDC administrative staff support them with financial and HR management. This financial and HR management yields a revenue stream to the CVPDC.

The pass-through budget for Virginia Career Works – Central Region is proposed at \$990,000. The proposed budget incorporates \$60,000 in direct revenue to the CVPDC.

The pass-through budget for Virginia Housing drops from \$948,000 to \$300,000 as the statewide entity's PDC Housing Development Program winds down by the end of the current calendar year.

## Project Revenues

Direct revenues of \$2.1 million are forecast for FY2026, about 6% more than in the current Fiscal Year 2025. Notable differences between FY25 and FY26 programmatic revenues are as follows:

- Staff proposes a \$10,000 (14.3%) cut to its management costs billed to VCW – Central Region.
- CVPDC received ten new awards in FY2025. Most of these continue into FY2026.
- The proposed budget breaks out DRPT/FTA revenues by program year, each of which is 18 months long.
  - Program Year 2024 (PY24) spans July 1, 2023, to December 31, 2024. The CVPDC received an extension to fund the ongoing multi-modal plan.
  - PY25 spans July 1, 2024, to December 31, 2025. These revenues will fund the majority of the CVTPO's work on multi-modal planning from July 1, 2025, to June 30, 2026.
  - PY26 spans July 1, 2025, to December 31, 2026. The \$130,000 shown in revenue is an estimate. DRPT has not yet reported Virginia MPOs' allocations for the coming program year. Most of this revenue will remain unspent after the CVPDC's Fiscal Year 2026 ends on June 30, 2026. The proposed budget expenses a balance of \$115,000 for rollover into future years.
- VDOT-PL revenues and expenses appear higher due to the same change in methodology that influences portrayal of the DRPT/FTA program. Staff expects to carry forward \$163,000 to out years. This number contributes to direct project expenses of \$413,000. Staff proposes to budget \$250,000 for a consultant to prepare the long-range transportation plan (Connect Central Virginia 2050) in FY26. In contrast to the multi-modal program, PL operates on a 12-month program year.

## Membership Contributions

At its November 2024 meeting, the Commission voted unanimously to seek no increase in the per capita rate for membership contribution. The current rate of \$0.675 per capita plus \$1,227 per town will generate \$185,330 requested from member local governments. The purpose and amount of these revenues are to provide local matching dollars for state and federal grants expected in FY2026.

## Operations Expenses

Total operations expenses are level year over year at \$1.0 million. The proposed budget yields savings by freezing and leaving the executive assistant position unfunded. The executive assistant's duties have been folded into those of the financial services professional. Other notable expenses are as follows:

- A 3% cost-of-living adjustment is proposed in line with the Commonwealth's biennial budget.
- The CVPDC's server is due to be replaced and quoted at \$14,000.
- CVPDC's auditors have advised of increasing costs for FY2026 (\$5,000 or 45%).
- Staff awaits a current number for health insurance in FY2026. The proposed budget includes the FY2025-actual as a placeholder.

## Personnel

CVPDC's roster is proposed as follows for the upcoming fiscal year:

- Executive Director
- Executive Assistant (frozen and unfunded)
- Finance Director
- Financial Services Professional
- Deputy Director for Planning
- Senior Transportation Planner (interviewing now)
- Community Development Planner
- Regional Planner
- Regional Planner/Rideshare Coordinator (part-time)
- Planning Intern (vacant)
- Virginia Career Works Executive Director
- Virginia Career Works Business Engagement & Outreach Coordinator
- Virginia Career Works Operations Coordinator (part-time)

## Project Expenses

Most CVPDC project expenses are small – special software, travel, public notices, or specific supplies. Large project expenses are contractual costs for consultants or, as explained above, rollover and carry-forward revenues that fund the CVTPO (DRPT/FTA and VDOT-PL). Projects that will deploy consultants in FY25 include the multi-modal plan, the comprehensive safety action plan, the long-range transportation plan, the comprehensive economic development strategy, and the Middle James River Preservation Plan. Total direct project expenses are up about 4% to \$1.0 million.

## In Summary

Including pass-through revenues, the CVPDC's FY2026 budget of \$4,911,102 yields a surplus of \$83,605.

This delta approximates the salary and benefits package of the unfunded position of executive assistant. Nevertheless, the primary reason for a surplus is the absence of a new CVTPO initiative like the US-221 (Forest Road) Corridor Study. The CVTPO solicited new projects as it does every year; however, staff of



each member local government reports exhaustion of capacity for project management; therefore, no new projects were brought forward.

Regional initiatives – the multi-modal plan and comprehensive transportation safety action plan – should yield recommendations in the coming fiscal year that are well-suited for future study. The CVTPO may choose to fund a recommended project with surplus. Such a project might also tap revenues now forecasted to be carried forward or rolled over into out years.

The CVPDC's financial position is strong and resilient. Staff hopes the Central Virginia Planning District Commission finds the work program robust and beneficial to the region. Staff is honored to support member local governments in solving problems and to address regional challenges through thoughtful planning. We are thankful for the support of each Planning District Commissioner!

| Central Virginia Planning District Commission |  |  |  |
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| Budget Prep FY26                              |  |  |  |
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|--|------------------------|--------------------|---------------------|
| <b>Central Virginia Planning District Commission</b> |                        |                    |                     |
| <b>Budget Prep FY26</b>                              |                        |                    |                     |
|  |                        |                    |                     |
|  |                        |                    |                     |
|  |                        |                    |                     |
|  |                        |                    |                     |
|  | <b><u>FY 25</u></b>    |                    | <b>% Change</b>     |
|  | <b><u>Approved</u></b> | <b>2025-2026</b>   | <b>Between FY25</b> |
|  | <b><u>Budget</u></b>   | <b>Budget</b>      | <b>&amp; FY26</b>   |
|  |                        |                    |                     |
| <b>Total Operations Expenses (from Page 1)</b>       | <b>1,046,493</b>       | <b>1,039,030</b>   | <b>-0.71%</b>       |
|  |                        |                    |                     |
| <b>Direct Project Expenses</b>                       |                        |                    |                     |
|  |                        |                    |                     |
| Agribusiness Planning - TRRC                         | 2,500                  |                    |                     |
| Agribusiness Planning - VDACS                        | 50,000                 |                    |                     |
| Altavista Planning Grant - CDBG                      | 450                    | 100                |                     |
| Altavista Streambank Stabilization                   | 400                    |                    |                     |
| Amherst Co. Madison Heights PG                       |                        | 50                 |                     |
| Appomattox Church Street Water Line                  | 100                    |                    | -100.00%            |
| Appomattox CVCC Welding - GO Virginia                |                        | -                  |                     |
| Appomattox CVCC Welding - TRRC                       |                        | -                  |                     |
| Bedford Town CDBG (Hilltop) - Phase II               |                        | 700                |                     |
| Bedford Town CDBG (Hilltop) - Phase I                | 450                    |                    | -100.00%            |
| CEDS   | 50,000                 | 50,000             | 0.00%               |
| Brownfields Assessment - EPA                         | 15,000                 | 1,000              | -93.33%             |
| Chesapeake Bay WIP III - DEQ                         | 40,000                 | 10,000             | -75.00%             |
| DCR CFPF Resiliency Plan                             | 0                      |                    | #DIV/0!             |
| DRPT/CAP   | 19,075                 | 24,600             |                     |
| DRPT/FTA - PY24                                      | 160,150                | 10,000             | -93.76%             |
| DRPT/FTA - PY25                                      |                        | 85,600             |                     |
| DRPT/FTA - PY26                                      |                        | 115,990            |                     |
| FEMA Hazard Mitigation Plan                          | 25,000                 | 45,000             |                     |
| Housing Forward                                      |                        |                    |                     |
| National Fish & Wildlife Middle James Proj           | 73,000                 | 73,000             | 0.00%               |
| Pamplin Lead Assessment                              | 200                    |                    |                     |
| Regional Radio Board                                 |                        |                    | #DIV/0!             |
| US DOT Safe Streets & Roads for All (SS4A)           | 262,500                | 110,000            |                     |
| USDOT - Thriving Communities                         |                        | 50,000             |                     |
| VDOT - PL  | 251,518                | 413,242            | 64.30%              |
| VDOT - Rural   | 7,250                  | 7,500              | 3.45%               |
| Virginia Housing                                     |                        |                    | #DIV/0!             |
| SCRC   | 1,000                  | 1,000              | 0.00%               |
|  |                        |                    |                     |
| <b>Total Direct Project Expenses</b>                 | <b>958,593</b>         | <b>997,782</b>     | <b>4.09%</b>        |
|  |                        |                    |                     |
| <b>TOTAL OPERATING &amp; DIRECT PROJECT EXPENSES</b> | <b>\$2,005,086</b>     | <b>\$2,036,812</b> | <b>1.58%</b>        |
|  |                        |                    |                     |
| <b>Pass Thru Expenses</b>                            |                        |                    |                     |
|  |                        |                    |                     |
| Regional Radio Board                                 | 1,490,940              | 1,499,830          | 0.60%               |
| Virginia Housing                                     | 948,000                | 300,000            |                     |
| WIOA   | 1,100,950              | 990,855            | -10.00%             |
| <b>Total Pass Thru Expenses</b>                      | <b>\$3,539,890</b>     | <b>\$2,790,685</b> | <b>-21.16%</b>      |
|  |                        |                    |                     |
| <b>Total Expenses</b>                                | <b>\$5,544,976</b>     | <b>\$4,827,497</b> | <b>-12.94%</b>      |

| Central Virginia Planning District Commission          |  |                     |                                    |
|--|--|---------------------|------------------------------------|
| Budget Prep FY26                                       |  |                     |                                    |
|  | <u>FY 25</u><br><u>Approved</u><br><u>Budget</u> | 2025-2026<br>Budget | % Change<br>Between FY25<br>& FY26 |
| <b>Revenues</b>  |  |                     |                                    |
| <b><u>OPERATIONS FUND (REVENUE)</u></b>                |  |                     |                                    |
| Dues   | 184,132  | 185,330             | 0.65%                              |
| DHCD   | 114,971  | 114,971             | 0.00%                              |
| Miscellaneous Revenue                                  | 0  |                     |                                    |
| <b>Total Operations Revenue</b>                        | <b>299,103</b>                                   | <b>300,301</b>      | 0.40%                              |
| <b>Direct Project Revenues</b>                         |  |                     |                                    |
| Agribusiness Planning - TRRC                           | 20,000   | 10,000              |                                    |
| Agribusiness Planning - VDACS                          | 35,000   | 0                   |                                    |
| Altavista Planning Grant - CDBG                        | 11,500   | 6,500               |                                    |
| Altavista Streambank Stabilization                     | 7,000  | 0                   |                                    |
| Amherst Co. Madison Heights PG                         | 11,500   | 9,283               |                                    |
| Appomattox Church Street Water Line                    | 7,500  | -                   | -100.00%                           |
| Appomattox CVCC Welding - Go VA                        | 7,500  | 7,500               |                                    |
| Appomattox CVCC Welding - TRRC                         | 5,000  | 5,000               |                                    |
| Bedford Town CDBG (Hilltop) - Phase II                 | 33,333   | 34,500              |                                    |
| Bedford Town CDBG (Hilltop) - Phase I                  | 26,500   | -                   | -100.00%                           |
| CEDS   | 30,000   | 30,000              | 0.00%                              |
| Brownfields - EPA                                      | 20,000   | 11,000              | -45.00%                            |
| Chesapeake Bay WIP III - DEQ                           | 58,000   | 73,000              | 25.86%                             |
| DRPT/FTA - PY24  | 263,250  | 24,730              | -90.61%                            |
| DRPT/FTA - PY25  |  | 139,455             |                                    |
| DRPT/FTA - PY26  |  | 130,165             |                                    |
| DRPT/CAP   | 51,200   | 64,000              | 25.00%                             |
| FEMA Hazard Mitigation Plan                            | 55,000   | 116,000             | 110.91%                            |
| National Fish & Wildlife Middle James Proj             | 75,000   | 75,000              | 0.00%                              |
| Pamplin Lead Assessment                                | 6,000  |                     |                                    |
| Regional Radio Board                                   | 36,000   | 36,000              | 0.00%                              |
| Region 2000 Services Authority                         | 164,000  | 164,165             | 0.10%                              |
| US DOT Safe Streets & Roads for All (SS4A)             | 210,000  | 88,000              | -58.10%                            |
| VDOT-PL  | 362,700  | 552,818             | 52.42%                             |
| VDOT-Rural   | 58,000   | 58,000              | 0.00%                              |
| USDOT - Thriving Communities                           |  | 50,000              |                                    |
| Virginia Housing                                       | 50,000   | 50,000              | 0.00%                              |
| SCRC LDD   | 22,000   | 15,000              | -31.82%                            |
| WIOA   | 70,000   | 60,000              | -14.29%                            |
| <b>Total Direct Project Revenues</b>                   | <b>1,695,983</b>                                 | <b>1,810,116</b>    | 6.73%                              |
| Interest   | 10,000   | 10,000              | 0.00%                              |
| <b>TOTAL OPERATIONS &amp; DIRECT PROJECT REVENUES</b>  | <b>2,005,086</b>                                 | <b>2,120,417</b>    | 5.75%                              |
| <b>Surplus/(Use of Fund) Balance</b>                   | <b>0</b>   | <b>83,605</b>       | <b>#DIV/0!</b>                     |
| <b>Funding from Fund Balance</b>                       |  |                     |                                    |
| CVCC-CTE   | 0  |                     | #DIV/0!                            |
| CEDS   |  |                     | #DIV/0!                            |
| <b>Funding from Fund Balance</b>                       | <b>0</b>   | <b>0</b>            | <b>#DIV/0!</b>                     |
|  | <b>\$0</b>                                       | <b>\$83,605</b>     | <b>#DIV/0!</b>                     |
| <b>Pass Thru Revenue</b>                               |  |                     |                                    |
| Regional Radio Board                                   | 1,434,981  | 1,499,830           |                                    |
| Virginia Housing                                       | 948,000  | 300,000             |                                    |
| WIOA   | 1,100,950  | 990,855             |                                    |
| <b>Total Pass Thru Revenues</b>                        | <b>\$3,483,931</b>                               | <b>\$2,790,685</b>  |                                    |
| <b>Total Revenue</b>                                   | <b>5,489,017</b>                                 | <b>4,911,102</b>    | <b>-10.53%</b>                     |
| <b>Net Surplus/(Use of Fund) Balance</b>               | <b>(55,959)</b>                                  | <b>83,605</b>       | <b>-249.40%</b>                    |
| <b>Local Government Investment Pool (LGIP) Balance</b> | <b>\$ 323,645.00</b>                             |                     |                                    |

**Central Virginia Planning District Commission**  
**Profit & Loss Budget vs. Actual**  
 July 2024 through April 2025

|   | Jul '24 - Apr 25 | Budget     | \$ Over Budget | % of Budget |
|---|------------------|------------|----------------|-------------|
| Ordinary Income/Expense                     |                  |            |                |             |
| Income                                      |                  |            |                |             |
| 4100 - Dues                                 | 184,132.00       | 184,132.00 | 0.00           | 100.0%      |
| 4150 - DHCD                                 | 86,228.00        | 114,971.00 | -28,743.00     | 75.0%       |
| 4200 - Grant Revenue                        |                  |            |                |             |
| 0000001 - Appomattox Church St water line   | 7,500.00         | 7,500.00   | 0.00           | 100.0%      |
| 0000002 - Bedford Town CDBG (Hilltop)       | 21,330.15        | 26,500.00  | -5,169.85      | 80.49%      |
| 0000003 - CEDS                              | 0.00             | 30,000.00  | -30,000.00     | 0.0%        |
| 0000004 - Brownfields EPA                   | 15,939.04        | 20,000.00  | -4,060.96      | 79.7%       |
| 0000005 - Chesapeake Bay WIP III - DEQ      | 53,000.00        | 58,000.00  | -5,000.00      | 91.38%      |
| 0000007 - DRPT/FTA                          | 104,845.91       | 263,250.00 | -158,404.09    | 39.83%      |
| 0000008 - Natl Fish & Wildlife-Middle James | 0.00             | 75,000.00  | -75,000.00     | 0.0%        |
| 0000010 - Ride Solutions                    | 3,875.25         | 0.00       | 3,875.25       | 100.0%      |
| 0000011 - USDOT Safe Streets & Roads 4A     | 175,490.62       | 210,000.00 | -34,509.38     | 83.57%      |
| 0000012 - VDOT PL                           | 164,247.21       | 362,700.00 | -198,452.79    | 45.29%      |
| 0000013 - VDOT Rural                        | 30,763.58        | 58,000.00  | -27,236.42     | 53.04%      |
| 0000014 - Virginia Housing                  |                  |            |                |             |
| 5450 - Pass through grant revenues          | -227,601.82      | 0.00       | -227,601.82    | 100.0%      |
| 0000014 - Virginia Housing - Other          | 319,428.61       | 50,000.00  | 269,428.61     | 638.86%     |
| Total 0000014 - Virginia Housing            | 91,826.79        | 50,000.00  | 41,826.79      | 183.65%     |
| 0000020 - SCRC                              | 2,425.12         | 22,000.00  | -19,574.88     | 11.02%      |
| 0000023 - Altavista Planning Grant - CDBG   | 7,617.00         | 11,500.00  | -3,883.00      | 66.24%      |
| 0000024 - Altavista Streambank Stabilizat   | 0.00             | 7,000.00   | -7,000.00      | 0.0%        |
| 0000025 - Amherst Co Madison Heights PG     | 8,117.00         | 11,500.00  | -3,383.00      | 70.58%      |
| 0000026 - Appomattox CVCC welding - GoVA    | 23,094.37        | 7,500.00   | 15,594.37      | 307.93%     |
| 0000027 - Appomattox CVCC Welding - TRRC    | 84,683.43        | 5,000.00   | 79,683.43      | 1,693.67%   |
| 0000028 - Pamplin Lead Assessment           | 0.00             | 6,000.00   | -6,000.00      | 0.0%        |

|                                       | Jul '24 - Apr 25    | Budget              | \$ Over Budget     | % of Budget   |
|---------------------------------------|---------------------|---------------------|--------------------|---------------|
| 0000029 · FEMA Hazard Mitigation Plan | 0.00                | 55,000.00           | -55,000.00         | 0.0%          |
| 0000030 · Bedford Hilltop Phase II    | 6,871.34            | 33,333.00           | -26,461.66         | 20.61%        |
| 0000031 · Agribusiness Planning TRRC  | 0.00                | 20,000.00           | -20,000.00         | 0.0%          |
| 0000032 · Agribusiness Planning VDACS | 0.00                | 35,000.00           | -35,000.00         | 0.0%          |
| 0000034 · DRPT - CAP                  | 21,482.89           | 51,200.00           | -29,717.11         | 41.96%        |
| <b>Total 4200 · Grant Revenue</b>     | <b>823,109.70</b>   | <b>1,425,983.00</b> | <b>-602,873.30</b> | <b>57.72%</b> |
| 4250 · Revenue - WIOA services billed | 34,453.57           | 70,000.00           | -35,546.43         | 49.22%        |
| 4255 · Revenue - SA services          | 147,108.28          | 164,000.00          | -16,891.72         | 89.7%         |
| 4260 · Revenue - Radio Board services | 27,212.19           | 36,000.00           | -8,787.81          | 75.59%        |
| 4300 · Interest Income                | 12,899.70           | 10,000.00           | 2,899.70           | 129.0%        |
| <b>Total Income</b>                   | <b>1,315,143.44</b> | <b>2,005,086.00</b> | <b>-689,942.56</b> | <b>65.59%</b> |
| <b>Gross Profit</b>                   | <b>1,315,143.44</b> | <b>2,005,086.00</b> | <b>-689,942.56</b> | <b>65.59%</b> |
| <b>Expense</b>                        |                     |                     |                    |               |
| 5100 · Operations                     |                     |                     |                    |               |
| 5002 · Full Time Salary               | 416,688.23          | 607,748.00          | -191,059.77        | 68.56%        |
| 5040 · Part-time                      | 10,436.40           | 26,272.00           | -15,835.60         | 39.72%        |
| 5050 · Benefits                       | 103,391.42          | 209,754.00          | -106,362.58        | 49.29%        |
| 5101 · Accounting Services            | 7,830.98            | 9,000.00            | -1,169.02          | 87.01%        |
| 5102 · Auditing Services              | 11,600.00           | 11,000.00           | 600.00             | 105.46%       |
| 5103 · Printing and Binding           | 903.99              | 1,000.00            | -96.01             | 90.4%         |
| 5104 · Legal Services                 | 2,805.00            | 3,000.00            | -195.00            | 93.5%         |
| 5106 · Advertising                    | 715.87              | 1,500.00            | -784.13            | 47.73%        |
| 5120 · Contractual Services           | 24,020.94           | 22,000.00           | 2,020.94           | 109.19%       |
| 5140 · Insurance                      | 3,589.90            | 3,600.00            | -10.10             | 99.72%        |
| 5150 · Communication - Internet svcs  | 2,225.20            | 2,600.00            | -374.80            | 85.59%        |
| 5152 · Telephone                      | 4,787.12            | 7,300.00            | -2,512.88          | 65.58%        |
| 5153 · Postage                        | 910.26              | 1,000.00            | -89.74             | 91.03%        |
| 5161 · Lease/ Rent of Building        | 61,819.00           | 74,219.00           | -12,400.00         | 83.29%        |
| 5170 · Lease/Rent of Equipment        | 2,599.04            | 4,000.00            | -1,400.96          | 64.98%        |
| 5210 · Furniture and Fixtures         | 69.99               | 1,000.00            | -930.01            | 7.0%          |

|   | Jul '24 - Apr 25    | Budget              | \$ Over Budget     | % of Budget   |
|---|---------------------|---------------------|--------------------|---------------|
| 5220 · Computer Equipment & Software        | 21,730.53           | 25,000.00           | -3,269.47          | 86.92%        |
| 5230 · Office Expenses                      | 2,781.16            | 5,000.00            | -2,218.84          | 55.62%        |
| 5240 · Books and Subscriptions              | 337.44              | 500.00              | -162.56            | 67.49%        |
| 5300 · Travel                               | 6,665.03            | 10,000.00           | -3,334.97          | 66.65%        |
| 5303 · Education and Seminars               | 3,212.72            | 5,000.00            | -1,787.28          | 64.25%        |
| 5403 · Special Meetings                     | 900.61              | 5,000.00            | -4,099.39          | 18.01%        |
| 5404 · Dues and Subscriptions               | 12,397.75           | 10,000.00           | 2,397.75           | 123.98%       |
| 5405 · Miscellaneous Expenses               | 469.50              | 1,000.00            | -530.50            | 46.95%        |
| <b>Total 5100 · Operations</b>              | <b>702,888.08</b>   | <b>1,046,493.00</b> | <b>-343,604.92</b> | <b>67.17%</b> |
| <b>6200 · Direct project expenses</b>       |                     |                     |                    |               |
| 6201 · Consultants                          | 381,688.23          |                     |                    |               |
| 6202 · Contracted services                  | 109,304.00          |                     |                    |               |
| 6203 · Advertising                          | 9,148.43            |                     |                    |               |
| 6240 · Miscellaneous                        | 658.60              |                     |                    |               |
| 6280 · Website maintenance                  | 15,201.34           |                     |                    |               |
| 6200 · Direct project expenses - Other      | 0.00                | 958,593.00          | -958,593.00        | 0.0%          |
| <b>Total 6200 · Direct project expenses</b> | <b>516,000.60</b>   | <b>958,593.00</b>   | <b>-442,592.40</b> | <b>53.83%</b> |
| <b>Total Expense</b>                        | <b>1,218,888.68</b> | <b>2,005,086.00</b> | <b>-786,197.32</b> | <b>60.79%</b> |
| <b>Net Ordinary Income</b>                  | <b>96,254.76</b>    | <b>0.00</b>         | <b>96,254.76</b>   | <b>100.0%</b> |
| <b>Net Income</b>                           | <b>96,254.76</b>    | <b>0.00</b>         | <b>96,254.76</b>   | <b>100.0%</b> |

**Central Virginia Planning District Commission**  
**Balance Sheet**  
**As of April 30, 2025**

|   | <b>Apr 30, 25</b>   |
|---|---------------------|
| <b>ASSETS</b>                                       |                     |
| <b>Current Assets</b>                               |                     |
| <b>Checking/Savings</b>                             |                     |
| 1010 · Local Govt Investment Pool                   | 326,047.07          |
| 1012 · LGIP - Radio Communications                  | 316,264.03          |
| 1012A · Regional Radio - Campbell Count             | 148,111.38          |
| 1012B · No Business Mtn Planning                    | 422,481.87          |
| 1013 · VIP - Radio                                  |                     |
| 1013-A · VIP - Radio - Stable NAV LP                | 223,962.64          |
| <b>Total 1013 · VIP - Radio</b>                     | <b>223,962.64</b>   |
| 1020 · Petty Cash                                   | 137.01              |
| 1021 · Truist Bank                                  |                     |
| 1021B · Cash - WIOA                                 | 6,000.00            |
| 1023 · WIA - TrainIT                                | 3,972.26            |
| 1021 · Truist Bank - Other                          | 328,385.66          |
| <b>Total 1021 · Truist Bank</b>                     | <b>338,357.92</b>   |
| 1027 · No Business Mountain Escrow Acc              | 250,000.00          |
| 1028 · Regional Radio Bank of the Jame              |                     |
| 1028A · Planning funds Set aside                    | 202,500.00          |
| 1028 · Regional Radio Bank of the Jame - Other      | -8,073.64           |
| <b>Total 1028 · Regional Radio Bank of the Jame</b> | <b>194,426.36</b>   |
| <b>Total Checking/Savings</b>                       | <b>2,219,788.28</b> |
| <b>Accounts Receivable</b>                          |                     |
| 1500 · Accounts Receivable                          | 520,305.19          |
| <b>Total Accounts Receivable</b>                    | <b>520,305.19</b>   |
| <b>Other Current Assets</b>                         |                     |
| 1600 · Pre-paid Expenses                            |                     |
| 1607 · Prepaid - misc items                         | 1,500.00            |
| 1600 · Pre-paid Expenses - Other                    | 1,350.00            |
| <b>Total 1600 · Pre-paid Expenses</b>               | <b>2,850.00</b>     |
| <b>Total Other Current Assets</b>                   | <b>2,850.00</b>     |
| <b>Total Current Assets</b>                         | <b>2,742,943.47</b> |
| <b>Fixed Assets</b>                                 |                     |
| 1800 · Fixed Assets                                 | 92,412.72           |
| 1815 · Regional Radio CIP                           |                     |
| 1815d · Towers                                      | 495,000.00          |
| 1815 · Regional Radio CIP - Other                   | -495,000.00         |
| <b>Total 1815 · Regional Radio CIP</b>              | <b>0.00</b>         |
| 1820 · Regional Radio Fixed Assets                  |                     |
| 1821 · Regional Radio Buildings                     |                     |



|   | <b>Apr 30, 25</b>    |
|---|----------------------|
| 1821a · Radio Buildings - Accum Deprec          | -808,343.50          |
| 1821 · Regional Radio Buildings - Other         | 2,515,078.13         |
| <b>Total 1821 · Regional Radio Buildings</b>    | <b>1,706,734.63</b>  |
| 1822 · Regional Radio Equipment                 |                      |
| 1822a · Radio Equipment Accum Dep               | -6,959,423.01        |
| 1822 · Regional Radio Equipment - Other         | 11,984,525.70        |
| <b>Total 1822 · Regional Radio Equipment</b>    | <b>5,025,102.69</b>  |
| 1823 · Regional Radio Land                      | 100,000.00           |
| 1824 · Antenna                                  | 1,192,906.14         |
| 1825 · Property in the Open                     | 686,242.53           |
| 1826 · Towers                                   | 1,834,377.95         |
| 1820 · Regional Radio Fixed Assets - Other      | 495,000.00           |
| <b>Total 1820 · Regional Radio Fixed Assets</b> | <b>11,040,363.94</b> |
| 1831 · Leased Land GASB 87                      | 193,430.19           |
| 1832 · Leased Building GASB 87                  | 667,380.80           |
| 1850 · Accumulated Depreciation                 | -92,412.72           |
| 1851 · Accumulated Amortization GASB 8          | -47,050.56           |
| 1852 · Accumulated Depreciation GASB 8          | -307,861.94          |
| <b>Total Fixed Assets</b>                       | <b>11,546,262.43</b> |
| <b>Other Assets</b>                             |                      |
| 1750 · Deferred Outflow - pension               | 31,130.00            |
| 1752 · Def Outflow group life contribu          | 8,196.00             |
| 1753 · Deferred Outflow OPEB Health In          | 116.00               |
| <b>Total Other Assets</b>                       | <b>39,442.00</b>     |
| <b>TOTAL ASSETS</b>                             | <b>14,328,647.90</b> |
| <b>LIABILITIES &amp; EQUITY</b>                 |                      |
| <b>Liabilities</b>                              |                      |
| <b>Current Liabilities</b>                      |                      |
| <b>Accounts Payable</b>                         |                      |
| 2000 · Accounts Payable                         | 67,718.79            |
| <b>Total Accounts Payable</b>                   | <b>67,718.79</b>     |
| <b>Other Current Liabilities</b>                |                      |
| 2040 · Prepayment of Contract Services          | 10,271.00            |
| 2050 · Funds held for others                    | 5,071.89             |
| 2060 · Accrued Leave                            | 57,306.14            |
| 2073 · Deferred inflow - diff between           | 29,819.00            |
| 2076 · OPEB Group life Liab                     | 33,942.00            |
| 2077 · Def inflows - Group life                 | 12,891.00            |
| 2080 · Accrued Radio Bond Int Payable           | 7,105.73             |
| 2100 · Payroll Liabilities                      |                      |
| 2107 · Flex Spending Accounts                   |                      |
| 2109K · Flex Spending 20                        | 4,250.00             |
| 2107 · Flex Spending Accounts - Other           | -4,667.74            |

|   | <b>Apr 30, 25</b>    |
|---|----------------------|
| <b>Total 2107 · Flex Spending Accounts</b>    | <b>-417.74</b>       |
| <b>2110 · VRS - Do not Post</b>               |                      |
| 2111EE2 · VRS - Employee Contr Plan 2         | 2,427.82             |
| 2111EEH · VRS-Employee Contr Hybrid           | 3,705.42             |
| 2111ER2 · VRS - Employer Contr Plan 2         | 92.26                |
| 2111ERH · VRS-Employer Cont-Hybrid            | 176.01               |
| 2112 · VRS Life - do not Post                 |                      |
| 2113 · VRS Group Life                         | 1,666.04             |
| <b>Total 2112 · VRS Life - do not Post</b>    | <b>1,666.04</b>      |
| <b>Total 2110 · VRS - Do not Post</b>         | <b>8,067.55</b>      |
| <b>2119 · AFLAC Payable</b>                   | <b>570.80</b>        |
| <b>Total 2100 · Payroll Liabilities</b>       | <b>8,220.61</b>      |
| <b>2200 · 2012 Bond Debt Payable-RegRadio</b> | <b>2,090,000.00</b>  |
| <b>2501 · Current Lease Liability GASB 87</b> | <b>151,063.99</b>    |
| <b>Total Other Current Liabilities</b>        | <b>2,405,691.36</b>  |
| <b>Total Current Liabilities</b>              | <b>2,473,410.15</b>  |
| <b>Long Term Liabilities</b>                  |                      |
| 2070 · OPEB Liability                         | 8,435.45             |
| 2071 · Net Pension Liability                  | -678,576.00          |
| 2072 · Deferred Inflow - pension              | 21,305.00            |
| 2075 · Def Inflow - OPEB Chg Assumptio        | 47,815.00            |
| 2502 · Noncurrent Lease Liability GASB        | 380,746.61           |
| <b>Total Long Term Liabilities</b>            | <b>-220,273.94</b>   |
| <b>Total Liabilities</b>                      | <b>2,253,136.21</b>  |
| <b>Equity</b>                                 |                      |
| 2900 · Radio Planning Reserves                | 202,500.00           |
| 3000 · Opening Bal Equity                     | 157,600.08           |
| 3900 · Retained Earnings                      | 10,109,462.38        |
| Net Income                                    | 1,605,949.23         |
| <b>Total Equity</b>                           | <b>12,075,511.69</b> |
| <b>TOTAL LIABILITIES &amp; EQUITY</b>         | <b>14,328,647.90</b> |