TJPDC Local Contributions

September 17, 2024

Thomas Jefferson
Planning District Commission

Local Contributions

Background

- In addition to Per Capita funding, the TJPDC receives direct contributions from our local governments for six programs/services
  - RideShare
  - Solid Waste
  - Rivanna River Basin Commission
  - Legislative Services
  - Regional Transit Partnership
  - Regional Housing Partnership

FY26			Per Capita	Local Contributions						
	7/1/2023		0.68	Local	Local	Local	0.4	Local	Local	
Program Code			110/300	193	303	908	277	181	729	Various
Program	Pop.	% Pop.	Per Capita	Rideshare	Solid Waste	RRBC	Legislative Liaison	Regional Transit Partnership	Regional Housing Partnership	Total Contribution
Charlottesville	51,132	18.80%	$ 34,770	$ 7,331	$ 2,540	$ 1,337	$ 20,453	$ 25,000	$ 9,550	$ 100,981
Albemarle	116,148	42.70%	$ 78,981	$ 15,876	$ 5,560	$ 6,210	$ 46,459	$ 25,000	$ 21,310	$ 199,396
Fluvanna	28,214	10.37%	$ 19,186	$ 3,999	$ 1,370	$ 1,897	$ 11,286	$ -	$ 5,250	$ 42,987
Greene	21,370	7.86%	$ 14,532	$ 2,997	$ 1,030	$ 1,056	$ 8,548	$ -	$ 3,905	$ 32,068
Louisa	40,434	14.86%	$ 27,495	$ 5,274	$ -	$ -	$ 16,174	$ -	$ 7,110	$ 56,053
Nelson	14,713	5.41%	$ 10,005	$ 2,335	$ -	$ -	$ 5,885	$ -	$ 2,875	$ 21,100
TOTALS	272,011	100.00%	$ 184,967	$ 37,812	$ 10,500	$ 10,500	$ 108,804	$ 50,000	$ 50,000	$ 452,584

Staff Overview

- Staff reviewed local contributions in approved TJPDC budgets between 2005 and 2025
- Staff analyzed locality population trends between 2005 and 2025
- Staff analyzed inflation rates and Cost of Living Adjustments between 2005 and 2023
- Staff created and analyzed three (3) potential scenarios for increasing local funding for these six programs
- Staff developed several recommendations for the Finance/Executive Committee to consider for recommendation to the Commission in their October meeting.

Staff Findings

- **Finding #1:**

  Local Contributions for several programs have not been adjusted since their inception

Historical Local Contributions 2005-2025

	Per Capita Annual % increase	Per Capita	Rideshare	Solid Waste	RRBC	Legislative Liaison	Regional Transit Partnership	Regional Housing Partnership	TOTAL
2005		$ 107,185.00	$ 34,658.00	$ 9,000.00		$ 55,908.00			$ 206,751.00
2006		$ 116,799.00	$ 34,658.00	$ 9,000.00		$ 70,866.00			$ 231,323.00
2007		$ 121,787.00	$ 34,658.00			$ 70,866.00			$ 227,311.00
2008		$ 126,481.00	$ 34,658.00	$ 10,500.00		$ 70,866.00			$ 242,505.00
2009		$ 125,324.00	$ 34,658.00	$ 10,500.00		$ 85,808.00			$ 256,290.00
2010		$ 125,324.00	$ 34,658.00	$ 10,500.00		$ 85,808.00			$ 256,290.00
2011		$ 125,324.00	$ 34,658.00	$ 10,500.00		$ 85,808.00			$ 256,290.00
2012		$ 125,324.00	$ 34,658.00	$ 10,500.00		$ 85,808.00			$ 256,290.00
2013		$ 140,515.00	$ 34,658.00	$ 10,500.00		$ 85,808.00			$ 271,481.00
2014		$ 144,381.00	$ 34,658.00	$ 10,500.00		$ 95,000.00			$ 284,539.00
2015		$ 148,075.00	$ 34,658.00	$ 10,500.00	$ 5,000.00	$ 95,000.00			$ 293,233.00
2016		$ 151,239.00	$ 34,658.00	$ 10,500.00	$ 5,000.00	$ 95,000.00			$ 296,397.00
2017		$ 150,808.00	$ 34,658.00	$ 10,500.00	$ 2,963.00	$ 99,600.00			$ 298,529.00
2018		$ 154,070.00	$ 34,658.00	$ 10,500.00	$ 7,610.00	$ 99,400.00			$ 306,238.00
2019		$ 154,910.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 99,942.00			$ 310,510.00
2020		$ 156,969.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 101,270.00			$ 313,897.00
2021		$ 158,365.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 102,171.00	$ 50,000.00		$ 366,194.00
2022		$ 159,620.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 102,981.00	$ 50,000.00	$ 50,000.00	$ 418,259.00
2023		$ 165,709.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 103,773.00	$ 50,000.00	$ 50,000.00	$ 425,140.00
2024	**3.23%**	$ 171,055.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 106,909.00	$ 50,000.00	$ 50,000.00	$ 433,622.00
2025	**3.12%**	$ 176,400.00	$ 34,658.00	$ 10,500.00	$ 10,500.00	$ 108,128.00	$ 50,000.00	$ 50,000.00	$ 440,186.00
2026	**3.03%**	$ 181,746.00							$ 181,746.00
2027	**2.94%**	$ 187,091.00							$ 187,091.00
2028	**2.86%**	$ 192,437.00							$ 192,437.00
2029									
2030									

Staff Recommendations

Staff Recommendation #1: Staff recommends that the Finance/Executive Committee and Commission consider increases in local contributions for several programs beginning for inclusion in the FY26 projected budget.

Staff Findings

- **Finding #2:**

  Local contributions for these programs have been collected using several different methods over time.

  - *Examples:*
    - *Legislative Services has used a flat $0.40 per capita rate since 2018*
    - *Solid Waste has used a flat dollar ($) amount per participating jurisdiction since 2008 (not adjusted for inflation or proportionate to current population); Rivanna River Basin Commission has used a flat dollar ($) amount per participating jurisdiction since 2019 (not adjusted for inflation or proportionate to current population)*

Staff Recommendations

Staff Recommendation #2: For consistency, staff recommends converting all local contributions to per-capita rates. This will ensure that contributions are proportionate to population for all programs.

Current Method

			0.68	Local	Local	Local	0.4	Local	Local	
Program Code			**110/300**	**193**	**303**	**908**	**277**	**181**	**729**	**Various**
Program	**Pop.**	**% Pop.**	**Per Capita**	**Rideshare**	**Solid Waste**	**RRBC**	**Legislative Liaison**	*** Regional Transit Partnership**	**Regional Housing Partnership**	**Total Contribution**
Charlottesville	51,132	18.80%	$ 34,770	$ 7,331	$ 2,540	$ 1,337	$ 20,453	$ 25,000	$ 9,550	$ 100,981
Albemarle	116,148	42.70%	$ 78,981	$ 15,876	$ 5,560	$ 6,210	$ 46,459	$ 25,000	$ 21,310	$ 199,396
Fluvanna	28,214	10.37%	$ 19,186	$ 3,999	$ 1,370	$ 1,897	$ 11,286	$ -	$ 5,250	$ 42,987
Greene	21,370	7.86%	$ 14,532	$ 2,997	$ 1,030	$ 1,056	$ 8,548	$ -	$ 3,905	$ 32,068
Louisa	40,434	14.86%	$ 27,495	$ 5,274	$ -	$ -	$ 16,174	$ -	$ 7,110	$ 56,053
Nelson	14,713	5.41%	$ 10,005	$ 2,335	$ -	$ -	$ 5,885	$ -	$ 2,875	$ 21,100
TOTALS	272,011	100.00%	$ 184,967	$ 37,812	$ 10,500	$ 10,500	$ 108,804	$ 50,000	$ 50,000	$ 452,584

Conversion to Per Capita Rate

			0.68	0.1390	0.0484	0.0484	0.4000	0.2989	0.1838	
			0.68	Local	Local	Local	0.4	Local	Local	
Program Code			**110/300**	**193**	**303**	**908**	**277**	**181**	**729**	**Various**
Program	**Pop.**	**% Pop.**	**Per Capita**	**Rideshare**	**Solid Waste**	**RRBC**	**Legislative Liaison**	***Regional Transit Partnership**	**Regional Housing Partnership**	**Total Contribution**
Charlottesville	51,132	18.80%	$ 34,770	$ 7,108	$ 2,476	$ 2,476	$ 20,453	$ 25,000	$ 9,399	$ 101,681
Albemarle	116,148	42.70%	$ 78,981	$ 16,146	$ 5,624	$ 5,624	$ 46,459	$ 25,000	$ 21,350	$ 199,183
Fluvanna	28,214	10.37%	$ 19,186	$ 3,922	$ 1,366	$ 1,366	$ 11,286	$ -	$ 5,186	$ 42,311
Greene	21,370	7.86%	$ 14,532	$ 2,971	$ 1,035	$ 1,035	$ 8,548	$ -	$ 3,928	$ 32,048
Louisa	40,434	14.86%	$ 27,495	$ 5,621	$ -	$ -	$ 16,174	$ -	$ 7,432	$ 56,722
Nelson	14,713	5.41%	$ 10,005	$ 2,045	$ -	$ -	$ 5,885	$ -	$ 2,704	$ 20,640
TOTALS	272,011	100.00%	$ 184,967	$ 37,812	$ 10,500	$ 10,500	$ 108,804	$ 50,000	$ 50,000	$ 452,584

*In FY22, Charlottesville and Albemarle agreed to a 50/50 split for the Regional Transit Partnership

Staff Findings

- **Finding #3:**
  - Local Funding has not kept up with increasing costs of salary, fringe, and indirect costs for local programs
  - Impact: Staff have the same, and often increased, workload/requirements in locally-funded programs with significantly less hours available to complete the work.

Staff Analysis

- To make a recommendation to the Commission, staff created and analyzed three different five-year potential scenarios.
  - **Scenario #1:** A significant one-time percentage (%) increase to all programs for FY26 and a nominal recurring flat rate increase for the following four years (FY27-FY30)
  - **Scenario #2:** A significant one-time percentage (%) increase to all programs for FY26 and a nominal recurring percentage (%) increase in rate for the following four years (FY27-FY30).
  - **Scenario #3:** A flat percentage (%) increase in rate for all programs for five years (FY26-FY30).

Staff Analysis

- Staff determined that Scenario #3 offered the following benefits:
  - Increases to programs would be spread out across five (5) years so that that there is not a one-time large adjustment required. This makes it easier for local governments to budget for the increases over time.
  - Increases were the same in all programs (7%) except for in Legislative Services (5%), making implementation simple.
    - In Scenarios #1 and #2, the various flat rate increases and percentage increases were different by program and introduced an unnecessary complexity.
  - What the commission determines for FY26 would not impact/affect the commission's determination for FY27-FY30.

Staff Recommendation

Scenario #3:

	Rideshare	Solid Waste	RRBC	Legislative Liaison	Regional Transit Partnership	Regional Housing Partnership
Previous Rate	**0.1390**	**0.0484**	**0.0484**	**0.4**	**0.2989**	**0.18382**
1st Year Percent Increase	7.00%	7.00%	7.00%	5.00%	7.00%	7.00%
Recurring Percent Increase	0.0700	0.0700	0.0700	0.0500	0.0700	0.0700
Multiplier	1.0700	1.0700	1.0700	1.0500	1.0700	1.0700
FY26	**0.1487**	**0.0518**	**0.0518**	**0.4200**	**0.3198**	**0.1967**
	7.00%	**7.00%**	**7.00%**	**5.00%**	**7.00%**	**7.00%**
	$ 2,646.84	**$ 734.90**	**$ 734.90**	**$ 5,440.22**	**$ 3,500.00**	**$ 3,501.14**
Charlottesville	$ 7,605.36	$ 2,648.95	$ 2,648.95	$ 21,475.44	$ 26,750.00	$ 10,057.02
Albemarle	$ 17,275.82	$ 6,017.19	$ 6,017.19	$ 48,782.16	$ 26,750.00	$ 22,844.85
Fluvanna	$ 4,196.54	$ 1,461.66	$ 1,461.66	$ 11,849.88		$ 5,549.34
Greene	$ 3,178.57	$ 1,107.10	$ 1,107.10	$ 8,975.40		$ 4,203.21
Louisa	$ 6,014.14	$ -	$ -	$ 16,982.28		$ 7,952.86
Nelson	$ 2,188.41	$ -	$ -	$ 6,179.46		$ 2,893.86
	$ 40,458.84	**$ 11,234.90**	**$ 11,234.90**	**$ 114,244.62**	**$ 53,500.00**	**$ 53,501.14**

Staff Recommendation #3: Staff recommends that the commission consider a 7% increase in rate for local contributions for all programs except Legislative Services (5%) for inclusion in the FY26 budget.

Impact of Recommended Scenario #3

	Current FY26	Recommended FY26	$ Increase	% Increase
Charlottesville	$ 66,210.80	$ 71,185.73	$ 4,974.93	7.51%
Albemarle	$ 120,415.20	$ 127,687.20	$ 7,272.00	6.04%
Fluvanna	$ 23,801.60	$ 24,519.08	$ 717.48	3.01%
Greene	$ 17,536.00	$ 18,571.37	$ 1,035.37	5.90%
Louisa	$ 28,557.60	$ 30,949.28	$ 2,391.68	8.37%
Nelson	$ 11,095.20	$ 11,261.73	$ 166.53	1.50%
	$ 267,616.40	**$ 284,174.39**	**$ 16,557.99**	**6.19%**

Staff Findings

- **Finding #4:**
  - Across time, adjustments have been made to some programs, but not to others.
  - There is no mechanism in place to adjust local contributions as conditions change.

Staff Recommendations

- *__Staff Recommendation #4:__ Staff recommends that the commission review and adopt projected local contributions every five years.

  (Similar to the process for the Local Per Capita funding in which the Commission voted in September of 2022 to increase the Per Capita rate by $0.02/year for five years.)

  Note: *Staff is not requesting action from the Finance/Executive Committee on this recommendation. Rather, staff is prepared to provide additional analysis, discussion, and recommendations prior to the final FY26 budget adoption in April/May 2025.*

Recommended Action

- Staff recommends that the Finance/Executive Committee recommend to the full commission an increase in local funds of seven percent (7%) for all programs, except for Legislative Services (five percent, 5%) for inclusion in the FY26 projected budget.

Questions/Discussion

Questions/Discussion

	TJPDC - FY26 Projected Budget			Revised 9.17.2024
	$0.62 per capita	$0.64 per capita	$0.66 per capita	$0.68 per capita
Revenue	***FY23 Actual***	***FY24 Actual***	***FY25 Approved***	***FY26 Projected***
Federal	$12,765,316	$26,941,918	$37,894,825	$33,727,392
State	$955,735	$838,860	$1,117,209	$7,008,243
Local	$5,313,450	$8,579,284	$3,427,608	$3,655,808
Local per capita	$160,848	$171,054	$178,411	$184,967
Interest Income	$35,208	$61,276	$35,000	$50,000
Rent Income	$22,198	$26,098	$24,000	$24,000
Grant & Reserves Transfer	-$25,073	$0	$0	$0
Total Revenue	$19,227,682	$36,618,490	$42,677,053	$44,650,411
Operating Expenses				
Personnel Costs				
Salaries	$967,741	$998,838	$1,160,817	$1,324,945
Fringe and Release	$203,213	$225,045	$272,680	$319,455
Total Personnel	$1,170,954	$1,223,883	$1,433,497	$1,644,399
Direct Costs				
Overhead Allocation	$0	$0	$0	$0
Nonreimbursable Overhead	$0	$0	$0	$0
Contingency	$0	$0	$69,971	$94,967
Postage	$1,948	$326	$2,503	$2,199
Subscriptions	$708	$404	$600	$500
Supplies	$9,160	$15,568	$12,634	$20,409
Audit-Legal	$27,817	$28,753	$70,375	$44,650
Advertising	$16,030	$20,883	$37,945	$31,553
Meeting Expenses	$14,884	$4,383	$12,785	$8,787
TJPDC Contractual	$109,322	$87,502	$100,230	$77,226
Dues	$9,312	$10,509	$10,590	$11,190
Insurance	$7,731	$7,406	$8,500	$8,020
Printing/Copy	$5,139	$2,539	$6,482	$7,330
Rent	$100,975	$104,296	$107,343	$110,483
Equip/Data Use	$54,376	$18,507	$31,110	$24,935
Capital & Leases	$0	$0	$0	$0
Telephone	$6,258	$13,907	$15,392	$14,530
Travel-Vehicle	$17,741	$32,766	$48,031	$58,576
Janitorial	$2,917	$2,545	$4,500	$4,500
Professional Development	$52,815	$16,628	$69,567	$42,834
Total Other Costs	*$437,132*	*$366,922*	*$608,558*	*$562,688*
TOTAL OPERATING EXPENSES	$1,608,086	$1,590,805	$2,042,056	$2,207,088
Net Ordinary Income - Pass Through $	$17,619,596	$35,027,685	$40,634,997	$42,443,323
Other				
HOME Pass Through	$376,127	$775,261	$1,181,186	$1,205,056
HPG Pass Through	$141,171	$168,632	$178,274	$149,220
Cigarette Tax Pass Through	$2,659,620	$2,683,161	$2,815,763	$3,099,645
VATI Broadband Pass Through	$13,376,956	$29,941,546	$35,000,000	$37,330,278
Other Grants Pass Through	$949,884	$1,010,110	$1,459,775	$659,124
Total Other Expenses	*$17,503,758*	*$34,578,710*	*$40,634,997*	*$42,443,323*
Net Other Income	-$17,503,758	$34,578,710	-$40,634,997	-$42,443,323
Net Income	**$115,839**	**$448,975**	**$0**	**$0**

FY26 Budget Revenues

Internal Program Code	Revenue	Federal	State	Local	Local per capita	Interest Income	Rent
LOCALITY PER CAPITA AND STATE REVENUE							
110	State - DHCD Allocation		$114,971				
110	WSC & Offices						$24,000
110	Interest Income					$50,000	
301	Charlottesville				$34,770		
302	Albemarle				$78,981		
304	Fluvanna				$19,186		
305	Greene				$14,532		
306	Louisa				$27,495		
307	Nelson				$10,005		
	Unknown Source/Reserve Transfer			$0			
TRANSPORTATION							
	Rural Transportation						
170	Rural Admin	$12,800		$0			
171	Rural Transportation Planning	$45,200		$0			
172	**Safe Streets and Roads for All (SS4A)**	$11,031		$2,758			
180B-Local	**Mobility Management - Local**			$0			
180A-FFY26	Mobility Management FFY26	$126,600	$25,320				
180A-FFY25	Mobility Management FFY25	$43,046	$8,609				
	Transit Planning						
181	Regional Transit Partnership (RTP)			$53,500			
	Charlottesville-Albemarle MPO						
190/195/198	PL Funding	$273,170	$34,146				
191/196/199	FTA Funding	$109,481	$13,685				
	Rideshare						
193	Rideshare/TDM - DPRT		$148,514	$39,904			
HOUSING AND NONPROFIT							
726	HOME-ARP	$36,884					
727-23	HOME Consortium Admin-23	$0					
727-24	HOME Consortium Admin-24	$48,833					
727-25	HOME Consortium Admin-25	$15,000					
728-23	Housing Preservation Admin - HPG-23	$0					
728-24	Housing Preservation Admin - HPG-24	$15,277					
728-25	Housing Preservation Admin - HPG-25	$5,092					
729	Regional Housing Partnership		$11,230	$53,501			
732	VERP - DHCD		$6,875				
733	VA Housing - PDC		$35,014				
ENVIRONMENT							
303	Solid Waste			$15,235			
907	WIP DEQ	$58,000					
908	RRBC			$11,235			
OTHER PROGRAMS							
120	SCRC - Capacity Building	$5,750					
277	Legislative Liaison			$124,245			
278	VAPDC			$55,000			
760	Reional Cigarette Tax			$171,813			
761	VATI 2022 - DHCD	$123,000	$0	$0			
762	VATI 2024 - DHCD	$0	$93,400				
PASS THRU REVENUE							
170/171	Rural Transportation Planning	$0		$0			
172	Safe Streets and Roads for All (SS4A)	$113,673		$28,418			
180A-FFY26	Mobility Management FFY26	$0	$0				
180A-FFY25	Mobility Management FFY25	$0	$0				
181	Regional Transit Partnership (RTP)			$0			
190/195/198	MPO - PL	$0	$0				
191/196/199	MPO - FTA	$0	$0				
193	Rideshare/TDM - DRPT		$2,220	$555			
303	Solid Waste			$0			
726	HOME-ARP Pass Through	$341,937					
727-23	Consortium HOME Pass Through-23	$288,619					
727-24	Consortium HOME Pass Through-24	$439,500					
727-25	Consortium HOME Pass Through-25	$135,000					
728-23	Housing Preservation Pass Through-23	$33,793					
728-24	Housing Preservation Pass Through-24	$86,570					
728-25	Housing Preservation Pass Through-25	$28,857					
729	Regional Housing Partnership		$48,770				
732	VERP - DHCD Pass Through		$130,625				
733	VA Housing - PDC Pass Through		$334,863				
760	Regional Cigarette Tax Pass Through			$3,099,645			
761	VATI 2022- DHCD	$31,330,278	$0	$0			
762	VATI 2024- DHCD	$0	$6,000,000				
Total Revenues by Category		**$33,727,392**	**$7,008,243**	**$3,655,808**	**$184,967**	**$50,000**	**$24,000**
Sum Total of Revenues							**$44,650,411**

FY26-Revised

			Per Capita	ct Local Contributions						
	7/1/2023		0.68	0.1487	0.0518	0.0518	0.4200	0.3198	0.1967	
Program Code			110/300	193	303	908	277	181	729	Various
Program	**Pop.**	**% Pop.**	**Per Capita**	**Rideshare**	**Solid Waste**	**RRBC**	**Legislative Liaison**	**Regional Transit Partnership**	**Regional Housing Partnership**	**Total Contribution**
Charlottesville	51,132	18.80%	$ 34,769.76	$ 7,605.36	$ 2,648.95	$ 2,648.95	$ 21,475.44	$ 26,750.00	$ 10,057.02	$ 105,955.49
Albemarle	116,148	42.70%	$ 78,980.64	$ 17,275.82	$ 6,017.19	$ 6,017.19	$ 48,782.16	$ 26,750.00	$ 22,844.85	$ 206,667.84
Fluvanna	28,214	10.37%	$ 19,185.52	$ 4,196.54	$ 1,461.66	$ 1,461.66	$ 11,849.88	$ -	$ 5,549.34	$ 43,704.60
Greene	21,370	7.86%	$ 14,531.60	$ 3,178.57	$ 1,107.10	$ 1,107.10	$ 8,975.40	$ -	$ 4,203.21	$ 33,102.97
Louisa	40,434	14.86%	$ 27,495.12	$ 6,014.14	$ -	$ -	$ 16,982.28	$ -	$ 7,952.86	$ 58,444.40
Nelson	14,713	5.41%	$ 10,004.84	$ 2,188.41	$ -	$ -	$ 6,179.46	$ -	$ 2,893.86	$ 21,266.57
TOTALS	272,011	100.00%	$ 184,967.48	$ 40,458.84	$ 11,234.90	$ 11,234.90	$ 114,244.62	$ 53,500.00	$ 53,501.14	$ 469,141.87

	Per Capita	equired Local Match							Per Commission Policy:		
	0.68	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita		75%	25%	
Program Code	300	170/171	180	190/195/198 191/196/199	330	907	120	300	300	301-307	
Program	**Per Capita**	**Rural**	**Mobility Management**	**CA-MPO**	**Hazard Mit (FY26/FY27)**	**Watershed Improvement Program (WIP)**	**Southeast Crescent Regional Commission (SCRC)**	**Balance**	**Regional**	**Local**	***Difference from FY25 Total Contribution***
Charlottesville	$ 34,769.76	$ -	$ (1,594.43)	$ (14,620.49)	$ -	$ (2,725.68)	$ -	$ 15,829.17	$ 11,871.88	$ 3,957.29	*$ 867.88*
Albemarle	$ 78,980.64	$ (7,624.74)	$ (3,621.79)	$ (33,210.91)	$ -	$ (6,191.46)	$ -	$ 28,331.73	$ 21,248.80	$ 7,082.93	*$ 3,015.14*
Fluvanna	$ 19,185.52	$ (1,852.16)	$ (879.78)	$ -	$ -	$ (1,503.99)	$ -	$ 14,949.58	$ 11,212.19	$ 3,737.40	*$ 957.54*
Greene	$ 14,531.60	$ (1,402.87)	$ (666.37)	$ -	$ -	$ (1,139.16)	$ -	$ 11,323.19	$ 8,492.39	$ 2,830.80	*$ 644.70*
Louisa	$ 27,495.12	$ (2,654.36)	$ (1,260.84)	$ -	$ -	$ (2,155.40)	$ -	$ 21,424.52	$ 16,068.39	$ 5,356.13	*$ 1,560.22*
Nelson	$ 10,004.84	$ (965.86)	$ (458.79)	$ -	$ -	$ (784.30)	$ -	$ 7,795.89	$ 5,846.92	$ 1,948.97	*$ 188.26*
TOTALS	$ 184,967.48	$ (14,500.00)	$ (8,482.00)	$ (47,831.40)		$ (14,500.00)	$ -	$ 99,654.08	$ 74,740.56	$ 24,913.52	*$ 7,233.74*