

TJPDC FY26 Draft Operating Budget

TJPDC Commission Meeting May 1, 2025



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Budget Timeline

- Sept/Oct, 2024 – FY26 Projected Budget
 - Sets per capita rate, population basis
 - Sets amounts requested for specific programs to serve as the basis for budget submissions to localities
- May/June, 2025 – FY26 Operating Budget*
 - Delayed by one month to complete Classification and Compensation study for incorporation into the FY26 budget
- Feb/March, 2026 – FY26 Amended Budget
 - Serves as the final budget for financial reports

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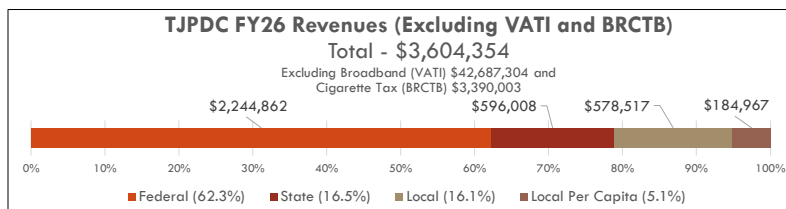
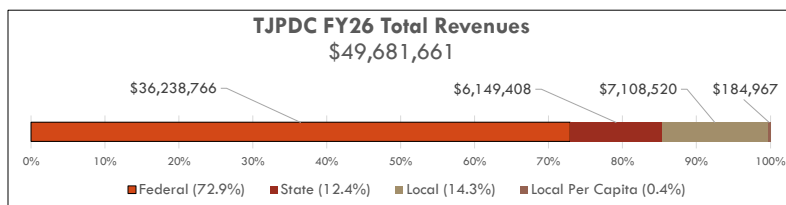
Recommended Budget

- Draft FY26 Operating Budget is balanced
 - Projected Revenues of - \$49,681,661
 - Projected Expenditures - \$49,681,661

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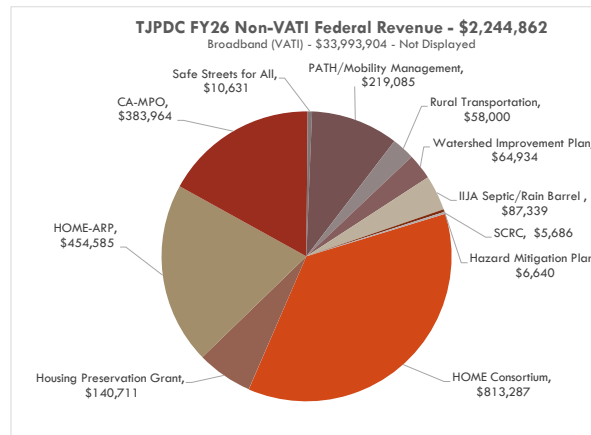
TJPDC FY26 Revenues – Total and Excluding VATI



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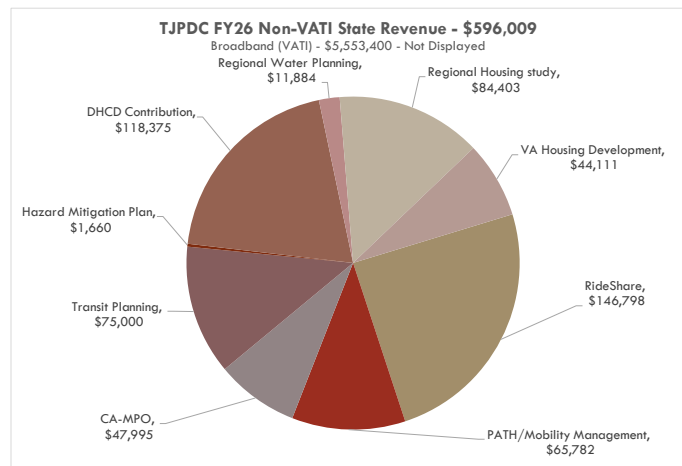
TJPDC FY26 Federal Revenues - \$36,238,766



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TJPDC FY26 State Revenues - \$6,149,408



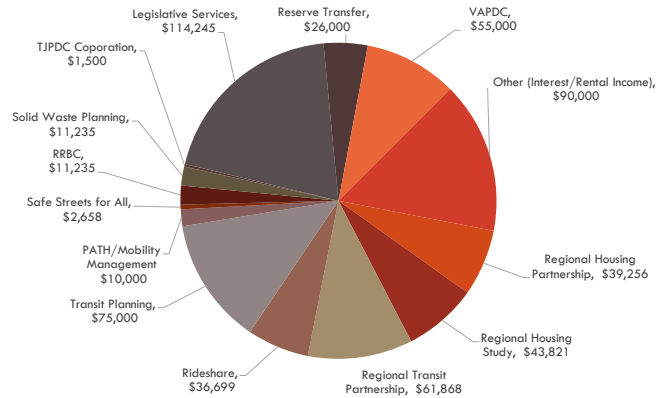
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TJPDC FY26 Local Revenues - \$7,108,520

TJPDC FY26 Non-VAT or BRCTB Local Revenue - \$574,066

Blue Ridge Cigarette Tax Board - \$3,390,003 and
Broadband (VAT) - \$3,140,000 - Not Displayed

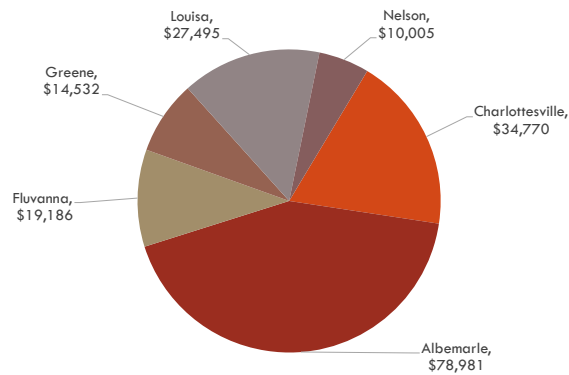


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TJPDC FY26 Per Capita Revenues - \$184,967

TJPDC FY26 Local Per Capita Assessments - \$184,967



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TJPDC FY26 Budget Expenditures – Pass Throughs

- Pass-throughs – \$47,280,107 (95.17%) of the \$49,681,661
 - Virginia Telecommunications Initiative (VATI)
 - Blue Ridge Cigarette Tax
 - HOME, HOME-ARP, Housing Preservation Grant (HPG)
 - Virginia Housing PDC Housing Development Grant, Regional Housing Study
 - Mobility Management, Transit Study
 - Septic and Rain Barrel Program

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TJPDC FY26 Budget Expenditures (cont.) – Operating Expenses

- Operating Expenses - \$2,401,107 (4.83%)
 - Personnel Expenses- \$1,830,399 (76.2%)
 - Salaries - \$1,472,429
 - Includes recommendations from Classification and Compensation Study (one-year implementation timeline)
 - 16 full-time, 2 part-time

Itemized Costs – Option 3b	Count	Cost (\$)	% of Payroll
Adjustments to Minimum	13	\$128,639	10.8%
Adjustments for Time in Seat	14	\$104,811	8.8%
3% COLA Increase	18	\$34,947	2.9%
Total Increase in Payroll Costs	18	\$268,397	22.5%

- Fringe - \$345,118
 - FICA, State Unemployment Insurance, Health Insurance (↑ 12%), Fitness Reimbursement, VRS Employer Contributions, Long- and Short-Term Disability, Workman's Comp, VRS GTL, Gym

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TJPDC FY26 Budget – Indirect Cost Rate

- FY26 Indirect Cost Rate 41%

Fiscal Year	Indirect Cost Rate
FY26	41%
FY25	56%
FY24	74%
FY23	55%
FY22	66%
FY21	62%
FY20	67%
FY19	72%
FY18	87%
FY17	86%

- Ten-Year Average = 67%
- Five-Year Average = 58%
- Three-Year Average = 57%

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Questions?

Christine Jacobs
434-979-1597
cjacobs@tjpd.org



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