

CCRPC  
FY11 ADOPTED BUDGET

	A	B	C	D	E	H	I	J	K
1			<b>Adopted</b>		<b>Adopted</b>				
2	<b>Sources of Income</b>		<b>FY 10</b>		<b>FY 11</b>		<b>\$'s</b>	<b>% Change</b>	
3	<b>General</b>								
4	ACCD		\$ 332,604		\$ 315,974		\$ (16,630)	-5.00%	
5	Local/Town Dues		\$ 120,000		\$ 123,000		\$ 3,000	2.50%	
6	GIS (Member and Non Member)		\$ 2,000		\$ 2,000		\$ -	0.00%	
7	Rental Income		\$ 1,500		\$ 1,500		\$ -	0.00%	
8	Interest Income		\$ 500		\$ 500		\$ -	0.00%	
9	Other Income		\$ 1,500		\$ 1,500		\$ -	0.00%	
10	<b>Subtotal - General</b>		<b>\$ 458,104</b>		<b>\$ 444,474</b>		<b>\$ (13,630)</b>	<b>-2.98%</b>	
11									
12	<b>Grant &amp; Contract</b>								
13	<b>Municipal - Regional</b>								
14	Municipal Assistance		\$ 2,000		\$ 2,000		\$ -	0.00%	
15	consultant		\$5,525				\$ (5,525)	-100.00%	
16	Essex Town Plan Update		\$ 3,100				\$ (3,100)	-100.00%	
17	Underhill Capital Budget						\$ -		
18	Champaign Housing Trust				\$ 1,200		\$ 1,200	100.00%	
19	Energy efficiency and conservation		\$ 20,000		\$ 18,000		\$ (2,000)	-10.00%	
20	consultant		\$60,000		\$100,000		\$ 40,000	66.67%	
21	<b>Municipal/Regional total</b>		<b>\$ 25,100</b>		<b>\$ 21,200</b>		<b>\$ (3,900)</b>	<b>-15.54%</b>	
22	<b>Transportation</b>								
23	MPO FY2010		\$208,000		\$208,000		\$ -	0.00%	
24	Trans-Env.: Wildlife Connectivity		\$12,500		\$27,000		\$ 14,500	116.00%	
25	Transportation Land Use Planning		\$44,000		\$27,000		\$ (17,000)	-38.64%	
26	Energy, AQ, & Climate Action Planning		\$69,000		\$49,500		\$ (19,500)	-28.26%	
27	ICS Training		\$4,400		\$900		\$ (3,500)	-79.55%	
28	Data Update & Maintenance		\$36,000		\$54,000		\$ 18,000	50.00%	
29	Trans-Env: Online Resource Mapping		\$24,000		\$31,600		\$ 7,600	31.67%	
30	MTP		\$18,100		\$18,000		\$ (100)	-0.55%	
31	<b>Byways (all Grants)</b>		<b>\$92,100</b>		<b>\$69,800</b>		<b>\$ (22,300)</b>	<b>-24.21%</b>	
32	Byways contractors/consultants		\$151,000		\$115,000		\$ (36,000)	-23.84%	
33	Byways 03 - additional signs & panels		\$2,000				\$ (2,000)	-100.00%	
34	consultant		\$0				\$ -		
35	06-#04 (Signage and Visitor Improvements)		\$16,000		\$400		\$ (15,600)	-97.50%	
36	consultant		\$40,000		\$40,000		\$ -	0.00%	
37	06-#06 (Outreach & Audio-Interpretation)		\$29,000		\$16,200		\$ (12,800)	-44.14%	
38	consultant		\$15,000		\$15,000		\$ -	0.00%	
39	07-#01 (Byway Council Contract)		\$25,000		\$19,500		\$ (5,500)	-22.00%	
40	consultant		\$70,000		\$50,000		\$ (20,000)	-28.57%	
41	08-#05 (Corridor Mgt Plan & Capacity Building)		\$11,200		\$20,800		\$ 9,600	85.71%	
42	consultant		\$10,000		\$10,000		\$ -	0.00%	
43	08-#06 (Chittenden Rec. & Cultural Sites Inventory)		\$8,900		\$4,500		\$ (4,400)	-49.44%	
44	consultant		\$16,000		\$0		\$ (16,000)	-100.00%	
45	09 - Byway Publications				\$8,400		\$ 8,400	100.00%	
46	consultant				\$10,000		\$ 10,000	100.00%	
47	<b>Transportation total</b>		<b>\$300,100</b>		<b>\$277,800</b>		<b>\$ (22,300)</b>	<b>-7.43%</b>	
48	<b>Natural Resources</b>								
49	Brownfields - 2007		\$ 17,000				\$ (17,000)	-100.00%	
50	consultant		\$47,000				\$ (47,000)	-100.00%	
51	* Brownfields - 2010				\$ 22,000		\$ 22,000	100.00%	
52	consultant				\$50,000		\$ 50,000	100.00%	
53	Regional Stormwater Education (RPC Staff)		\$ 7,000		\$ 7,000		\$ -	0.00%	
54	Stream Team consultant				\$22,000		\$ -	100.00%	
55	* Water Quality Grant (604b)		\$ 3,636		\$ 3,636		\$ -	0.00%	
56	Water Quality Grant (604b) - ARRA		\$ 7,067				\$ (7,067)	-100.00%	
57	SGAT Assessment ANR Pass-Through		\$ 4,400		\$ 4,400		\$ -	0.00%	
58	consultant		\$67,000		\$40,000		\$ (27,000)	-40.30%	
59	<b>Natural Resources total</b>		<b>\$ 39,103</b>		<b>\$ 37,036</b>		<b>\$ (2,067)</b>	<b>-5.29%</b>	
60	<b>Emergency Management</b>								
61	Hazard Mitigation Plan Update - PDM07		\$ 3,000		\$ 3,000		\$ -	0.00%	
62	Fluvial Erosion - PDM 08		\$ 22,000		\$ 23,500		\$ 1,500	6.82%	
63	consultant		\$54,000		\$54,000		\$ -	0.00%	
64	ANR/VEM - Floodplain Maps & Bylaws		\$ 25,000		\$ 15,000		\$ (10,000)	-40.00%	
65	consultant		\$10,000		\$10,000		\$ -	0.00%	
66	Floodplain Map and Bylaws - MMMS		\$3,000				\$ (3,000)	-100.00%	
67	* VEM - EMPG		\$ 30,000		\$ 30,000		\$ -	0.00%	
68	* Landslide Mapping and Hazard Assessment		\$ 6,000		\$ 4,000		\$ (2,000)	-33.33%	
69	Regional Emergency Coordination 09		\$ 2,000				\$ (2,000)	-100.00%	
70	Regional Emergency Coordination 10		\$ 7,500		\$ 10,000		\$ 2,500	33.33%	
71	LEPC Administration Income		\$ 3,000		\$ 3,000		\$ -	0.00%	
72	LEPC HMEP- FY09		\$ 3,000				\$ (3,000)	-100.00%	
73	LEPC HMEP FY10		\$ -		\$ 3,000		\$ 3,000	100.00%	
74	<b>Emergency Management total</b>		<b>\$ 104,500</b>		<b>\$ 91,500</b>		<b>\$ (13,000)</b>	<b>-12.44%</b>	
75	<b>Subtotal - Grant &amp; Contract</b>		<b>\$ 468,803</b>		<b>\$ 427,536</b>		<b>\$ (41,267)</b>	<b>-8.80%</b>	
76	* = pending contract								
77	<b>under billing</b>		<b>\$ (20,000)</b>		<b>\$ (15,000)</b>		<b>\$ 5,000</b>	<b>-25.00%</b>	
78									
79	<b>Operations Support Income</b>		<b>\$ 906,907</b>		<b>\$ 857,010</b>		<b>\$ (49,897)</b>	<b>-5.50%</b>	
80	<b>Project Consultant Income</b>		<b>\$394,525</b>		<b>\$401,000</b>		<b>\$ 6,475</b>	<b>1.64%</b>	
81									
82	<b>Total Income</b>		<b>\$ 1,301,432</b>		<b>\$ 1,258,010</b>		<b>\$ (43,422)</b>	<b>-3.34%</b>	

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FY11 ADOPTED BUDGET

	A	B	C	D	E	H	I	J	K
83									
84	<b>Expenses</b>								
85			<b>Adopted FY10</b>		<b>ADOPTED FY11</b>		<b>\$'s</b>	<b>% Change</b>	
86	Project Consultants		\$ 394,525		\$ 398,500		\$ 3,975	1.01%	
87	Salaries		\$ 522,000		\$ 489,500		\$ (32,500)	-6.23%	
88	Fringe Benefits		\$ 204,000		\$ 191,985		\$ (12,015)	-5.89%	
89	Rent		\$ 60,000		\$ 62,000		\$ 2,000	3.33%	
90	Professional Services (Internal Consultants)		\$ 8,000		\$ 4,200		\$ (3,800)	-47.50%	
91	Accounting		\$ 9,000		\$ 11,000		\$ 2,000	22.22%	
92	Equipment Maint		\$ 7,500		\$ 8,900		\$ 1,400	18.67%	
93	Depreciation		\$ 7,000		\$ 7,000		\$ -	0.00%	
94	Supplies		\$ 7,000		\$ 7,000		\$ -	0.00%	
95	Photocopying		\$ 6,000		\$ 4,000		\$ (2,000)	-33.33%	
96	Mileage		\$ 5,500		\$ 6,000		\$ 500	9.09%	
97	Dues/subs		\$ 5,000		\$ 5,000		\$ -	0.00%	
98	Equipment Rental		\$ 4,900		\$ 7,500		\$ 2,600	53.06%	
99	Equipment Purchase		\$ 4,000		\$ 4,000		\$ -	0.00%	
100	Telephone		\$ 4,000		\$ 4,000		\$ -	0.00%	
101	Postage		\$ 4,000		\$ 4,000		\$ -	0.00%	
102	Staff Training and Development		\$ 9,000		\$ 14,000		\$ 5,000	55.56%	
103	Project Conferences		\$ -		\$ 2,500		\$ 2,500	#DIV/0!	
104	Utilities		\$ 3,000		\$ 3,000		\$ -	0.00%	
105	RPC Workshops Training		\$ 3,000		\$ 3,000		\$ -	0.00%	
106	Insurance		\$ 2,500		\$ 2,500		\$ -	0.00%	
107	Janitor		\$ 2,200		\$ 2,200		\$ -	0.00%	
108	Meals		\$ 1,500		\$ 2,000		\$ 500	33.33%	
109	Payroll Processing		\$ 1,500		\$ 1,500		\$ -	0.00%	
110	Publications/Library		\$ 1,500		\$ 1,500		\$ -	0.00%	
111	Legal		\$ 1,000		\$ 1,000		\$ -	0.00%	
112	Travel		\$ 1,000		\$ 3,000		\$ 2,000	200.00%	
113	Advertising / CCTV		\$ 500		\$ 5,500		\$ 5,000	1000.00%	
114	Contingencies		\$ 500		\$ 500		\$ -	0.00%	
115	Printing		\$ 500		\$ 500		\$ -	0.00%	
116	Software		\$ 500		\$ 500		\$ -	0.00%	
117	Chairman Exp		\$ 250		\$ 225		\$ (25)	-10.00%	
118	Reserve		\$ 17,890				\$ (17,890)	-100.00%	
119									
120	<b>Operations Support Expenses</b>		<b>\$ 904,240</b>		<b>\$ 859,510</b>		<b>\$ (44,730)</b>	<b>-4.95%</b>	
121	<b>Project Consultant Expenses</b>		<b>\$ 394,525</b>		<b>\$ 398,500</b>		<b>\$ 3,975</b>	<b>1.01%</b>	
122									
123	<b>TOTAL EXPENSES</b>		<b>\$ 1,298,765</b>		<b>\$ 1,258,010</b>		<b>\$ (40,755)</b>	<b>-3.14%</b>	
124									
125									
126	<b>Surplus/(deficit)</b>		<b>\$ 2,667</b>		<b>\$ -</b>		<b>\$ (2,667)</b>	<b>-100.00%</b>	
127									
128									
129	* = pending contract								