

AGENDA NOTE – HRPDC QUARTERLY COMMISSION MEETING

ITEM #10-C: FISCAL YEAR 2016 DRAFT BUDGET

SUBJECT:

FY 2016 HRPDC/HRTPO Draft Budget.

BACKGROUND:

The Joint HRPDC/HRTPO Personnel & Budget Committee (P&B) will meet on Thursday, April 16th prior to the HRPDC and HRTPO meetings to discuss the FY 2016 Draft Budget. This meeting was in preparation for the budget to be presented to both bodies for consideration.

STAFF COMMENTARY:

The FY 2016 Draft Budget reflects the current economic conditions in that it is conservative in nature, and represents a total revenue (and corresponding expenditure) decrease of 7.8% from that of FY 2015. This decrease is due to grant reductions in UASI, MMRS, Planning & Environmental, and Transportation funding. All of the decreases are in pass-through accounts.

Member contributions will remain at the reduced \$0.80 per capita rate approved in FY2013. A slight increase in population resulted in the \$8,427 increase in this line item.

The budget supports a proposed 2% performance-based salary adjustment for staff. There was a slight increase of 4.4% in healthcare premiums for the upcoming fiscal year, with no increase in VRS or VRS Life Insurance. Standard and Special Contracts remained unchanged, and a 23% decrease in General Operations offset the reduced revenue. The HRPDC Staff recommends continuing to fund our reserves in order to continue to offset future increases in costs as funding continues to decrease.

RECOMMENDED ACTION:

Approve the FY 2016 HRPDC/HRTPO budget with the exception of the 2% performance-based salary adjustment, which will be considered at the July 16, 2015 meeting.

Note: This item and related attachments were presented in Workshop Agenda Item# 4.