FISCAL YEAR 2023
DRAFT BUDGET

Hampton Roads Planning District Commission
Hampton Roads Transportation Planning Organization

May 19, 2022

Robert A. Crum, Jr.
Executive Director
FY 2023 Budget

• Covers time frame from July 1, 2022 to June 30, 2023

• Personnel and Budget Committee meeting on April 21 to develop recommendation

• May 19: HRPDC and HRTPO Boards to consider approval
Personnel and Budget Committee

- Andria McClellan, Norfolk  
  HRPDC Chair
- Mayor Donnie Tuck, Hampton  
  HRTPPO Chair
- David Jenkins, Newport News  
  HRPDC Vice Chair
- William McCarty, Isle of Wight  
  HRTPPO Vice Chair
- Louis Jones, Virginia Beach  
  Largest Locality
- Randy Keaton, Isle of Wight  
  HRPDC Treasurer
- Chris Price, Chesapeake  
  CAO - Southside
- Randy Wheeler, Poquoson  
  CAO – Peninsula
Documents Available in Agenda

- Historical Budget Trend of Revenues and Expenditures
- Revenue Sources FY2019 – FY2023
- Expenditures FY2019 – FY2023
- HRPDC/HRTPO FY2023 Summary Budget Comparison
- Fund Balance Report Comparison FY2021 to FY2022
- Member Dues and State Allocation Trends FY1999 to FY2022
- Local Jurisdiction Contributions
- FY2023 Operating Revenue Budget Pie Chart
- FY2023 Operating Expenditure Pie Chart
- Reserves
Pass - Through/Operating Revenues

• Pass Through – pass through to outside entities to purchase regional supplies for our localities or to support regional projects or initiatives

• Pass Through Revenues projected to increase from $9 Million to over $46 Million in FY2023

• Increased requests for HRPDC to serve as fiscal agent
  • VATI (broadband)
  • Housing
  • askHRgreen
  • Water Resources (sensors and studies)
  • Emergency Management Equipment Purchases
  • Regional Connectors Study
Regional Building and Grounds

• Work Completed
  • Upgrades to building HVAC system
  • Conversion of traditional lighting to LED fixtures
  • Improvements to 757 Meeting Room
  • Improvements to Conference Room C
  • Construction of glass key-entry wall
  • Parking lot maintenance
  • Roof maintenance
  • Fire Detection System
  • Printer upgrades
  • Painting
  • Stormwater pond
  • Replacement of Phone System (in progress)
## Regional Building Maintenance and Repair Needs

### Future Projects Not Included in the FY 2023 Budget

1. Skylights (leaking problem): $45,000
2. Parking Lot Replacement Needed in Next Two Years: $100,000
3. Original Building Window Replacement: $50,000
4. Carpet Replacement: $80,000

**Total**: $275,000
## Member Dues and State Allocation Trends

<table>
<thead>
<tr>
<th>FY</th>
<th>Member Dues Per Capita</th>
<th>Member Dues Amount</th>
<th>State Allocation</th>
<th>Total</th>
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*HRPDCHRTPO Proposed FY 2023 Budget Compendium*
Proposed FY2023 Operating Budget

• $7,010,966 proposed for FY2023

• Majority of Operating Budget related to Personnel-related costs

• Health Insurance Premiums increased by 8.5% ($70,000 increase for Organization)

• VRS contribution increased by $110,000
FY 2023 Budget Proposal

• Increases the member per capita dues rate from 0.85 to 0.90 per capita

• State base allocation budgeted to remain at $165,943

• Provides for a 5% general wage increase for staff effective July 1, 2022

• Resources for Regional Crime Data Dashboard/Analysis
Included in Proposed Budget

• Communications Administrator

• Diversity, Equity and Inclusion/Title VI & Civil Rights Coordinator

• Grants Coordinator (for transportation, supported by PL Trans Funding)
Consider action to approve the FY 2023 Budget as recommended by the Joint HRPDC/HRTPO Personnel and Budget Committee