

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 HRTPO Chair
- David Jenkins, Newport News HRPDC Vice Chair
- William McCarty, Isle of Wight HRTPO 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
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Total	\$ 275,000

MEMBER DUES AND STATE ALLOCATION TRENDS

FY	MEMBER DUES PER CAPITA	MEMBER DUES AMOUNT	STATE ALLOCATION	TOTAL
1999	0.470	715,668	332,818	1,048,486
2000	0.470	716,374	356,628	1,073,002
2001	0.470	720,041	366,628	1,086,669
2002	0.520	818,897	358,625	1,177,522
2003	0.520	818,897	325,472	1,144,369
2004	0.520	818,901	326,663	1,145,564
2005	0.620	986,420	293,999	1,280,419
2006	0.820	1,304,620	293,995	1,598,615
2007	0.820	1,330,696	293,995	1,624,691
2008	0.820	1,338,739	279,295	1,618,034
2009	0.820	1,341,946	275,106	1,617,052
2010	0.820	1,346,171	253,879	1,600,050
2011	0.820	1,342,835	132,124	1,474,959
2012	0.820	1,362,766	151,943	1,514,709
2013	0.800	1,329,440	151,943	1,481,383
2014	0.800	1,339,935	151,943	1,491,878
2015	0.800	1,358,370	151,943	1,510,313
2016	0.800	1,366,797	151,943	1,518,740
2017	0.800	1,372,414	151,943	1,524,357
2018	0.800	1,380,622	151,943	1,532,565
2019	0.800	1,383,252	151,943	1,535,195
2020	0.800	1,381,541	151,943	1,533,484
2021	0.800	1,383,287	151,943	1,535,230
2022	0.850	1,477,735	165,943	1,643,678
2023	0.900	1,574,700	165,943	1,740,643

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

