

HAMPTON ROADS PLANNING DISTRICT COMMISSION
HAMPTON ROADS TRANSPORTATION PLANNING ORGANIZATION
FY2019 SUMMARY JUNE 2019 BUDGET AMENDMENT

TOTAL APPROVED BUDGET	Previous Dec 2018 AMEND #1	Current June 2019 AMEND	FY2019 PROPOSED AMENDED BUDGET				
			TOTAL BUDGET	TPO PASS-THRU	PDC PASS-THRU	TPO OPER BUDGET	PDC OPER BUDGET

REVENUES

Local Contributions Member Dues (Note 1)	1,383,252			1,383,252			322,843	1,060,409
Program Contributions	1,753,317			1,753,317		774,711		978,606
Local Special Assessments to Projects	1,104,000	(28,342)	(26,498)	1,049,160		535,336		513,824
Miscellaneous Other	54,700			54,700				54,700
HRMFFA	36,000			36,000				36,000
HRTAC	2,998,500			2,998,500	2,654,756		343,744	0
State Allocation to PDCs (Note 2)	151,943			151,943				151,943
Federal & State Grants:								
Transportation	3,123,098	119,138		3,242,236	409,152		2,833,084	0
Planning District	2,423,485	(32,430)	811,749	3,202,804		2,300,922		901,882
Deferred Revenues from Prior Years	1,336,090	(142,747)		1,193,343		1,441,897		(248,554)
TOTAL REVENUE	14,364,385	(84,381)	785,251	15,065,255	3,063,908	5,052,866	3,499,671	3,448,810

EXPENDITURES

Personnel (Note 3)	4,868,931			4,868,931			2,318,996	2,549,935
Standard Contracts (Note 4)	90,600			90,600			42,638	47,962
Special Contracts (Note 5)	310,786			310,786		92,000	115,747	103,039
Consulting Svcs (Pass-Through)	7,366,483	(29,450)	687,738	8,024,771	3,063,908	4,960,866		(3)
General Operating Schedules (Note 6)	1,727,585	(54,931)	97,513	1,770,167			1,022,290	747,877
TOTAL EXPENDITURES	14,364,385	(84,381)	785,251	15,065,255	3,063,908	5,052,866	3,499,671	3,448,810

Note 1: Reduced in FY2013 to \$0.80 per capita; **Note 2:** Reduced from a high of \$366,628 in FY2001;

Note 3: Funding for 46 Full-Time and 1 Part-Time positions; **Note 4:** Includes space, insurance, equip rent, maint/repairs, legal, and audit;

Note 5: Includes internet/web hosting & design, recycling, public involvement; **Note 6:** Includes hospitality, consumables, equip, copies, travel, contingencies, etc.