

HAMPTON ROADS PLANNING DISTRICT COMMISSION 2010 RETREAT

February 10, 2010



BUDGET OVERVIEW



LOCAL JURISDICTION CONTRIBUTIONS

HAMPTON ROADS PLANNING DISTRICT COMMISSION & HAMPTON ROADS TRANSPORTATION PLANNING ORGANIZATION

Local Jurisdiction Contributions

FISCAL YEAR 2010

RETREAT

February 10, 2010

JURISDICTION	FINAL 2007 *** Weldon- Cooper Population	HRPDC MEMBER DUES \$0.62 Per Capita	Municipal Construction Standards Committee (MCSC) \$0.03170 Per Capita (+ fixed \$ Non-Jurisd.)	Metropolitan Medical Response System (MMRS) \$0.20 Per Capita	*****WATER AND STORM WATER PROGRAMS*****					OTHER LOCAL PROGRAMS SPECIAL CONTRACTS	HRTPO MEMBER DUES \$0.20 Per Capita *	GRAND TOTAL
					Regional Water Programs	Regional Storm Water Programs	Regional Storm Water Phase II Programs	HR Clean Community System	Waste Water Programs			
Chesapeake	215,906	\$133,862	\$6,844	\$43,181	\$67,177	\$24,819	\$0	\$13,825	\$10,085	\$10,000	\$43,181	\$352,974
Franklin *	8,357	6,853	\$265	1,671	6,561	1,331	0	540	603		\$0	\$17,824
Gloucester County	35,960	22,295	\$1,140	7,192	8,359	5,693	0	0	175	40,000	\$7,192	\$92,046
Hampton	144,205	89,407	\$4,571	28,841	8,635	20,637	0	9,315	8,049	10,000	\$28,841	\$208,296
Isle of Wight County	34,041	21,105	\$1,079	6,808	6,349	5,130	13,895	2,125	361	3,547	\$6,808	\$67,208
James City County	61,495	38,127	\$1,949	12,299	22,214	9,071	21,031	3,830	3,172		\$12,299	\$123,992
Newport News	181,220	112,356	\$5,745	36,244	130,380	22,828	0	11,678	9,357	10,000	\$36,244	\$374,832
Norfolk	235,915	146,267	\$7,479	47,183	73,685	25,947	0	15,042	11,302	10,000	\$47,183	\$384,088
Poquoson	11,818	7,327	\$375	2,364	3,461	1,877	8,189	762	823		\$2,364	\$27,541
Portsmouth	97,851	60,668	\$3,102	19,570	36,921	17,854	0	6,314	5,608	10,000	\$19,570	\$179,607
Southampton County *	18,942	15,532	\$600	3,788	4,649	2,858	0	1,152	268		\$0	\$28,848
Suffolk	81,367	50,448	\$2,579	16,273	29,205	12,362	26,450	5,125	3,443	8,277	\$16,273	\$170,436
Surry County *	6,970	5,715	\$221	1,394	0	423	0	457	0		\$0	\$8,210
Virginia Beach	430,349	266,816	\$13,642	86,070	140,252	37,713	0	0	21,965	17,500	\$86,070	\$670,028
Williamsburg	13,273	8,229	\$421	2,655	7,306	2,131	8,572	853	620		\$2,655	\$33,441
York County	64,003	39,682	\$2,029	12,801	5,865	9,935	21,863	4,028	3,187		\$12,801	\$112,190
Smithfield	0	0	\$0	0	2,586	2,500	2,500	0	482		\$0	\$8,068
NN Water Works	0	0	\$2,500	0	0	0	0	0	0		\$0	\$2,500
TOTAL	1,641,672	\$1,024,690	\$54,541	\$328,334	\$553,605	\$203,109	\$102,500	\$75,046	\$79,500	\$119,324	\$321,481	\$2,862,130

^Used for:

Federal match;
Core Programs:
Economics,
Emerg. Mgmt.
Housing, Phys. &
Environ. Planning

^Used for:

TMDL, Legal,
Comp Plans,
Watersheds

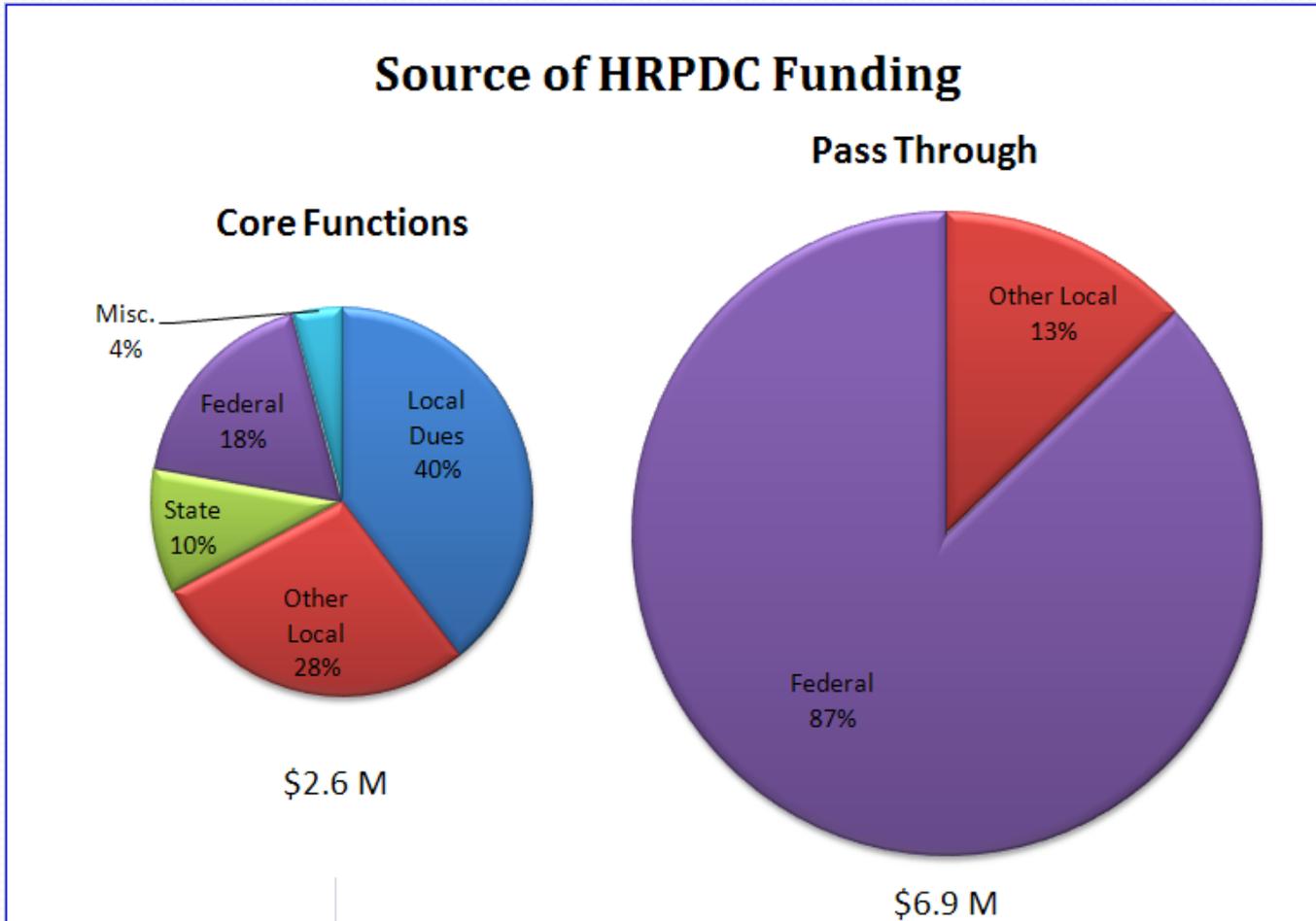
^Used for:

Federal match

* Not included in TPO contributions. PDC contributions of \$.82 for these 3

*** 2007 figures released in January 2009.

SOURCE OF HRPDC FUNDING



HRPDC PASS-THROUGH FUNDING

Local:

Storm Water Management Legal	\$ 60,000
Ground Water Technical-USGS	\$ 147,450
Waste Water Engineering	\$ 25,000
Municipal Construction Standards	\$ 59,378
Educational Materials & Media	\$ 299,588
MMRS Sustainment	\$ <u>295,501</u>

Subtotal \$ 886,917

Federal:

Housing Loan Fund Partnership	\$ 235,000
MMRS	\$1,067,000
UASI	\$3,091,862
FRAC	\$ <u>1,583,458</u>

Subtotal \$5,977,320

TOTAL Pass-Through \$6,864,237

HRPDC CORE FUNCTIONS – OVERVIEW

- PHYSICAL AND ENVIRONMENTAL PLANNING
 - Regional Planning & Technical Assistance
 - Regional Water Program
 - Regional Stormwater Management Program
 - Regional Wastewater Program
 - Regional Coastal Zone Management Program
 - Watershed Planning
 - Litter Control & Recycling Education Program
 - Energy Efficiency & Conservation Block Grant Program

HRPDC CORE FUNCTIONS – OVERVIEW

(Cont.)

- EMERGENCY MANAGEMENT
 - Regional Emergency Management
 - First Responder Authentication Credential (FRAC)
 - Urban Area Security Initiative (UASI)
 - Metropolitan Medical Response System (MMRS)
- HOUSING & HUMAN SERVICES
 - Housing & Human Services Technical Assistance
 - Hampton Roads Loan Fund Partnership
 - Regional Housing Resources

HRPDC CORE FUNCTIONS – OVERVIEW

(Cont.)

- RURAL TRANSPORTATION PLANNING
- ECONOMICS
 - Economic Data Book
 - Regional Benchmarking
 - Economic Impact Studies
 - Annual Economic Forecast
 - Economic Technical Assistance
 - Quarterly Economic Updates

FY 2011 CRITICAL ISSUES

- CLIMATE CHANGE
- OFFSHORE ENERGY/WIND ENERGY DEVELOPMENT
- CATASTROPHIC EVENTS
- ALTERNATIVE ENERGY RESOURCES – ECONOMIC IMPACTS

MARKETING/BRANDING SURVEY

*Branding demands commitment;
commitment to continual re-invention;
striking chords with people to stir their emotions; and
commitment to imagination.*

*It is easy to be cynical about such things,
much harder to be successful.*

-- Sir Richard Branson
CEO Virgin

