



HRCJTA

FISCAL YEAR 2026 BUDGET

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

FISCAL YEAR 2026 REVENUE V. EXPENSES

| | | |
|---------------------------------------|---------------------------|-------------------------|
| FUNDING FROM MEMBERS | \$1,780,350 | |
| STATE GENERAL FUND (estimated) | \$200,000 | |
| STATE SPECIAL FUND (Estimated) | \$100,000 | |
| INTEREST DAILY (Estimated) | \$50,000 | |
| ANTICIPATED TUITION/SALES (Estimated) | \$10,000 | |
| SUPPLEMENT RESERVE | 0 | |
| TOTAL | \$2,140,350 | |
| | | |
| PROPOSED REVENUE | \$2,140,350 | |
| | | |
| PROPOSED BUDGET | \$1,465,148 | |
| DEBT SERVICE NEW FACILITY | \$0 | |
| BUDGET | <u>\$1,465,148</u> | |
| ADD TO RESERVE | | <u>\$675,202</u> |

Pro-Rata \$650 X 2,739 members



HRCJTA

**FISCAL YEAR 2026 BUDGET
REVENUES**

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

FY26 PRO RATA

(UPDATE) 11/1/2024

BOARD MEMBERS

| <u>AGENCY</u> | <u>STAFFING</u> | <u>AMOUNT</u> |
|-------------------------------------|-----------------|--------------------|
| HAMPTON SHERIFF'S OFFICE | 175 | \$113,750 |
| NEWPORT NEWS SHERIFF'S OFFICE | 195 | \$126,750 |
| CBN/REGENT UNIVERSITY POLICE | 27 | \$17,550 |
| JAMES CITY COUNTY POLICE DEPARTMENT | 116 | \$75,400 |
| WILLIAMSBURG POLICE DEPARTMENT | 47 | \$30,550 |
| WMBGS/JCC SHERIFF'S OFFICE | 20 | \$13,000 |
| YORK COUNTY SHERIFF'S OFFICE | 229 | \$148,850 |
| PORTSMOUTH POLICE OFFICE | 301 | \$195,650 |
| POQUOSON POLICE DEPARTMENT | 33 | \$21,450 |
| GLOUCESTER COUNTY SHERIFF'S OFFICE | 105 | \$68,250 |
| HAMPTON ROADS REGIONAL JAIL | 0 | \$0 |
| CHINCOTEAGUE POLICE DEPARTMENT | 22 | \$14,300 |
| ACCOMACK COUNTY SHERIFF'S OFFICE | 84 | \$54,600 |
| NORTHAMPTON COUNTY SHERIFF'S OFFICE | 84 | \$54,600 |
| MIDDLE PENINSULA REGIONAL JAIL | 53 | \$34,450 |
| VA PENINSULA REGIONAL JAIL | 79 | \$51,350 |
| TOWN OF EXMORE | 7 | \$4,550 |
| TOWN OF CAPE CHARLES | 9 | \$5,850 |
| SMITHFIELD POLICE DEPARTMENT | 24 | \$15,600 |
| SUFFOLK POLICE DEPARTMENT | 267 | \$173,550 |
| ISLE OF WIGHT SHERIFF'S OFFICE | 75 | \$48,750 |
| FRANKLIN POLICE DEPARTMENT | 0 | \$0 |
| WESTERN TIDEWATER REGIONAL JAIL | 150 | \$97,500 |
| CHRISTOPHER NEWPORT UNIVERSITY | 33 | \$21,450 |
| HAMPTON UNIVERSITY POLICE | 50 | \$32,500 |
| VA PORT AUTHORITY POLICE | 54 | \$35,100 |
| NORFOLK STATE UNIVERSITY POLICE | 32 | \$20,800 |
| OLD DOMINION UNIVERSITY POLICE | 95 | \$61,750 |
| WILLIAM & MARY COLLEGE POLICE | 35 | \$22,750 |
| MATHEWS COUNTY SHERIFF'S OFFICE | 32 | \$20,800 |
| MIDDLESEX COUNTY SHERIFFS OFFICE | 44 | \$28,600 |
| TOTAL MEMBERS | 2477 | \$1,610,050 |

ASSOCIATE MEMBERS

| | | |
|------------------------------|----|----------|
| TOWN OF CHERITON | 0 | \$0 |
| TOWN OF TANGIER | 1 | \$650 |
| TOWN OF WINDSOR | 9 | \$5,850 |
| ISLE OF WIGHT COMMUNICATIONS | 21 | \$13,650 |
| ONANCOCK POLICE DEPARTMENT | 4 | \$2,600 |
| ONLEY POLICE DEPARTMENT | 5 | \$3,250 |
| PARKSLEY POLICE DEPARTMENT | 1 | \$650 |
| EASTERN SHORE OF VA 911 | 21 | \$13,650 |

| | | |
|--------------------------------------|--------------|--------------------|
| EASTERN SHORE COMMUNITY COLLEGE | 2 | \$1,300 |
| EASTVILLE POLICE DEPARTMENT | 7 | \$4,550 |
| EASTERN STATE HOSPITAL | 3 | \$1,950 |
| NN/WMBG AIRPORT POLICE | 13 | \$8,450 |
| NORFOLK INTERNATIONAL AIRPORT POLICE | 46 | \$29,900 |
| TOWN HALLWOOD | 2 | \$1,300 |
| VIRGINIA PENINSULA CC POLICE | 6 | \$3,900 |
| KINGSMILL POLICE | 17 | \$11,050 |
| VIRGINIA MARINE POLICE | 76 | \$49,400 |
| EVMS POLICE | 0 | \$0 |
| NEWPORT NEWS PARKS AND REC | 19 | \$12,350 |
| NEWPORT NEWS FIRE MARSHAL'S OFFICE | 8 | \$5,200 |
| TOWN OF BLOXOM | 1 | \$650 |
| TOTAL ASSOCIATE MEMBERS | 262 | \$170,300 |
| | | |
| TOTAL MEMBER FUNDING | 2,739 | \$1,780,350 |

NOTE: JCCPD and YPSO number changed with joint dispatch center
Franklin P.D. no longer member
ODU and EVMS merged
pro-rata \$650

Revenue History of State Funds

| <u>Year</u> | <u>State Revenue</u> | <u>Member Revenue</u> |
|--------------------|-----------------------------|------------------------------|
| FY26 | | \$1,780,350 |
| FY25 | \$303,286 | \$1,349,000 |
| FY24 | \$303,578 | \$1,090,320 |
| FY23 | \$302,770 | \$1,037,151 |
| FY22 | \$245,522 | \$966,262 |
| FY21 | \$278,887 | \$991,980 |
| FY20 | \$335,254 | \$985,300 |
| FY19 | \$341,753 | \$980,580 |
| FY18 | \$348,575 | \$974,648 |
| FY17 | \$360,405 | \$886,160 |
| FY16 | \$301,575 | \$798,162 |
| FY15 | \$309,696 | \$706,136 |
| FY14 | \$304,335 | \$637,114 |
| FY13 | \$332,909 | \$631,297 |
| FY12 | \$373,440 | \$578,028 |

Note:

Funding began as a 50/50 Match. Now the state only funds approximately 20% of the HRCJTA's budget.

Member funding continues to increase based on state not increasing funding.

November 1, 2024

| General Fund Available | | \$ 1,527,859 | | | | | | |
|------------------------|----------------|--------------------------|--------------------------|---------------------|---------------|-------------------------|-------------------------|--|
| Special Fund Available | | \$ 878,752 | | | | | | |
| Total Funding | | \$ 2,406,611 | | | | | | |
| Academy | Off. Pop % | General Fund Alloc 24-25 | Special Fund Alloc 24-25 | Tot Alloc 24-25 | Grant Numbers | General Fund Percentage | Special Fund Percentage | |
| Cardinal | 8.0612% | \$ 123,163 | \$ 70,838 | \$ 194,001 | 25-V4445TA25 | 63% | 37% | |
| Central Shenandoah | 12.2528% | \$ 187,205 | \$ 107,672 | \$ 294,877 | 25-V4446TA25 | 63% | 37% | |
| Central Virginia | 11.4789% | \$ 175,381 | \$ 100,871 | \$ 276,252 | 25-V4447TA25 | 63% | 37% | |
| Crater | 8.9741% | \$ 137,112 | \$ 78,860 | \$ 215,972 | 25-V4448TA25 | 63% | 37% | |
| Hampton Roads | 12.6022% | \$ 192,544 | \$ 110,742 | \$ 303,286 | 25-V4449TA25 | 63% | 37% | |
| New River | 3.2109% | \$ 49,059 | \$ 28,216 | \$ 77,275 | 25-V4450TA25 | 63% | 37% | |
| Northern Virginia | 14.5965% | \$ 223,014 | \$ 128,267 | \$ 351,281 | 25-V4451TA25 | 63% | 37% | |
| Piedmont | 4.6362% | \$ 70,834 | \$ 40,741 | \$ 111,575 | 25-V4452TA25 | 63% | 37% | |
| Rappahannock | 11.7332% | \$ 179,266 | \$ 103,105 | \$ 282,371 | 25-V4453TA25 | 63% | 37% | |
| Southwest | 8.2881% | \$ 126,630 | \$ 72,831 | \$ 199,461 | 25-V4454TA25 | 63% | 37% | |
| Skyline | 4.1660% | \$ 63,651 | \$ 36,609 | \$ 100,260 | 25-H4253TA25 | 63% | 37% | |
| Total | 100.00% | \$ 1,527,859 | \$ 878,752 | \$ 2,406,611 | | | | |



HRCJTA

**FISCAL YEAR 2026 BUDGET
SALARIES**

FY26 PERSONNEL COSTS

Salaries

| Position | 6/30/2025 Salary | FY26 Merit | FY26 Salaries | 6/30/2025 per pay | 7/1/2026 per pay | 6/30/2025 per hour | 7/1/2026 per hour |
|---------------------|---------------------|--------------------|------------------|----------------------|---------------------|-----------------------|----------------------|
| Executive Director | \$129,027 | \$6,451.35 | \$135,478 | \$4,962.58 | \$5,210.71 | \$62.03 | \$65.13 |
| Deputy Director | \$88,200 | \$4,410.00 | \$92,610 | \$3,392.31 | \$3,561.92 | \$42.40 | \$44.52 |
| Assistant Director | \$83,928 | \$4,196.40 | \$88,124 | \$3,228.00 | \$3,389.40 | \$40.35 | \$42.37 |
| School Coordinator | \$57,850 | \$2,892.50 | \$60,743 | \$2,225.00 | \$2,336.25 | \$27.81 | \$29.20 |
| Compliance Manager | \$64,325 | \$3,216.25 | \$67,541 | \$2,474.04 | \$2,597.74 | \$30.93 | \$32.47 |
| Executive Assistant | \$48,502 | \$2,425.10 | \$50,927 | \$1,865.46 | \$1,958.73 | \$23.32 | \$24.48 |
| Lead Instructor | \$66,150 | \$3,307.50 | \$69,458 | \$2,544.23 | \$2,671.44 | \$31.80 | \$33.39 |
| Registrar | \$39,947 | \$1,997.35 | \$41,945 | \$1,536.42 | \$1,613.27 | \$19.21 | \$20.17 |
| TOTALS | \$577,929 | \$28,896.45 | \$606,825 | | | | |

SALARIES AND BENEFITS FY 2026

| | Salary | Health Insurance | FICA | VRS | Other | Unemploy | Total Benefits | Total Comp |
|------------------------------|--------------------|---------------------|--------------------|---------------------|----------------|-------------------|---------------------|---------------------|
| Executive Director | \$135,478 | \$0 | \$10,364.07 | \$25,158.26 | \$6,000 | \$270.96 | \$41,793.29 | \$177,271.29 |
| Deputy Director | \$92,610 | \$5,000 | \$7,084.67 | \$17,197.68 | \$0 | \$185.22 | \$29,467.56 | \$122,077.56 |
| Assistant Director | \$88,124 | \$0 | \$6,741.49 | \$16,364.63 | \$0 | \$176.25 | \$23,282.36 | \$111,406.36 |
| School Coordinator | \$60,743 | \$0 | \$4,646.84 | \$11,279.98 | \$0 | \$121.49 | \$16,048.30 | \$76,791.30 |
| Compliance Manager | \$67,541 | \$5,000 | \$5,166.89 | \$12,542.36 | \$0 | \$135.08 | \$22,844.33 | \$90,385.33 |
| Executive Assistant | \$50,927 | \$5,000 | \$3,895.92 | \$9,457.14 | \$0 | \$101.85 | \$18,454.91 | \$69,381.91 |
| Lead Instructor | \$69,458 | \$5,000 | \$5,313.54 | \$12,898.35 | \$0 | \$138.92 | \$23,350.80 | \$92,808.80 |
| Registrar | \$41,945 | \$5,000 | \$3,208.79 | \$7,789.19 | \$0 | \$83.89 | \$16,081.87 | \$58,026.87 |
| TOTALS | \$606,826 | \$25,000.00 | \$46,422.19 | \$112,687.59 | \$6,000 | \$1,213.65 | \$191,323.43 | \$798,148.00 |
| Total Compensation | \$798,148 | | | | | | | |
| WAE Instructors | \$120,000 | | | | | | | |
| Staff Instructors | \$100,000 | | | | | | | |
| Accrued Leave Fund | \$5,000 | | | | | | | |
| TOTAL PERSONNEL COSTS | \$1,023,148 | | | | | | | |

5 % Raises



HRCJTA

**FISCAL YEAR 2026 BUDGET
LINE ITEM EXPENSES**

Hampton Roads Criminal Justice Training Academy FY 2026 Line Item Budget

PERSONNEL

| | | | |
|------------------------|------|-------------------|--------------------|
| PA1 | 1100 | Salaries | \$606,825 |
| PA1 | 1301 | Accrued Leave | \$5,000 |
| PA1 | 2000 | Fringe Benefits | \$191,323 |
| PA1 | 1200 | WAE Instructors | \$120,000 |
| PA1 | 3800 | Staff Instructors | \$100,000 |
| TOTAL PERSONNEL | | | \$1,023,148 |

OPERATING EXPENSES

| | | | |
|---------------------------------|------|-------------------------------|------------------|
| PA1 | 5100 | Interest Daily Pass Through | \$0 |
| PA1 | 3120 | Accounting Services | \$20,000 |
| PA1 | 3160 | Professional Services | \$75,000 |
| PA1 | 3165 | Instructor/Consultant Fees | \$20,000 |
| PA1 | 3180 | Cost Allocation | \$20,000 |
| PA1 | 3310 | General Repairs & Maintenance | \$25,000 |
| PA1 | 3320 | Maintenance Contracts | \$60,000 |
| PA1 | | Building Lease/Rent | \$0 |
| PA1 | 4600 | IT Repair/Maintenance | \$5,000 |
| PA1 | 5110 | Electric | \$20,000 |
| PA1 | 5120 | Gas/heat | \$6,000 |
| PA1 | 5130 | Water/Sewage | \$10,000 |
| PA1 | 5135 | Cable Service | \$2,000 |
| PA1 | | Moving Expenses (Grant) | \$0 |
| PA1 | 5230 | Telephone | \$15,000 |
| PA1 | 5240 | Cell Phone | \$0 |
| PA1 | 5305 | Operating Insurance | \$20,000 |
| PA1 | 5410 | Lease Equipment | \$25,000 |
| PA1 | 5420 | Range Partnership YPSO | \$25,000 |
| PA1 | 5530 | Training/Staff Development | \$20,000 |
| PA1 | 5810 | Dues & Memberships | \$2,000 |
| PA1 | 6007 | Repair & Supplies (Vehicle) | \$0 |
| PA1 | 6008 | Auto Fuel | \$12,000 |
| PA1 | 6010 | Police Supplies/Range | \$0 |
| PA1 | 6012 | Books & Subscriptions | \$0 |
| PA1 | 6014 | Operating Supplies | \$60,000 |
| PA1 | 8260 | Capital Maintenance/Equipment | \$0 |
| TOTAL OPERATING EXPENSES | | | \$442,000 |

FY 2026 Budget **\$1,465,148**

FISCAL YEAR COMPARISONS

FY25 VS. FY26

| LINE ITEM | FY25 | FY26 | DIFFERENCE |
|--------------------------|--------------------|--------------------|-----------------|
| PERSONNEL | | | |
| SALARIES | \$577,929 | \$606,825 | \$28,896 |
| ACCURED LEAVE | \$5,000 | \$5,000 | \$0 |
| FRINGE BENEFITS | \$183,689 | \$191,323 | \$7,634 |
| WAE INSTRUCTORS | \$120,000 | \$120,000 | \$0 |
| STAFF INSTRUCTORS | \$100,000 | \$100,000 | \$0 |
| TOTAL PERSONNEL | \$986,618 | \$1,023,148 | \$36,530 |
| OPERATING | | | |
| RANGE PARTNERSHIP YPSO | \$25,000 | \$25,000 | \$0 |
| ACCOUNTING SERVICES | \$15,000 | 20,000 | \$5,000 |
| PROFESSIONAL SERVICES | \$65,000 | \$75,000 | \$10,000 |
| INST/CONSULTANT FEES | \$20,000 | \$20,000 | \$0 |
| GENERAL REPAIRS | \$25,000 | \$25,000 | \$0 |
| MAINTENANCE CONTRACTS | \$50,000 | \$60,000 | \$10,000 |
| IT REPAIR/MAINTENANCE | \$5,000 | \$5,000 | \$0 |
| MOVING COSTS | \$0 | grant | grant |
| ELECTRIC | \$20,000 | \$20,000 | \$0 |
| GAS/HEAT | \$6,000 | \$6,000 | \$0 |
| WATER/SEWAGE | \$10,000 | \$10,000 | \$0 |
| CABLE | \$2,000 | \$2,000 | \$0 |
| POSTAGE | \$0 | \$0 | \$0 |
| TELEPHONE | \$15,000 | \$15,000 | \$0 |
| CELL PHONE | \$0 | \$0 | \$0 |
| OPERATING INSURANCE | \$18,000 | \$20,000 | \$2,000 |
| LEASE EQUIPMENT | \$25,000 | \$25,000 | \$0 |
| MORTGAGE FACILITY | \$0 | \$0 | \$0 |
| TRAINING/STAFF DEVELOPEM | \$20,000 | \$20,000 | \$0 |
| DUES/MEMBERSHIP | \$2,000 | \$2,000 | \$0 |
| REPAIRS & SUPPLIES/AUTO | \$3,000 | \$0 | -\$3,000 |
| AUTO FUEL | \$10,000 | \$12,000 | \$2,000 |
| POLICE SUPPLIES/RANGE | \$2,000 | \$0 | -\$2,000 |
| BOOKS/SUBSCRIPTIONS | \$0 | \$0 | \$0 |
| OPERATING SUPPLIES | \$50,000 | \$60,000 | \$10,000 |
| CAP EQUIPMENT | \$0 | \$0 | \$0 |
| COST ALLOCATION | \$20,000 | \$20,000 | \$0 |
| TOTAL OPERATING | \$408,000 | \$442,000 | \$34,000 |
| TOTAL BUDGET | \$1,394,618 | \$1,465,148 | \$70,530 |

note: moving costs and CAP equip from Grant