



HRCJTA

FISCAL YEAR 2027 BUDGET

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

FISCAL YEAR 2027 REVENUE V. EXPENSES

FUNDING FROM MEMBERS	\$2,227,200
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	\$2,587,200
PROPOSED REVENUE	\$2,587,200
PROPOSED BUDGET INCLUDING	\$2,374,110
DEBT SERVICE NEW FACILITY (12 Months)	
CONTINGENCY	<u>\$213,090</u>

Pro-Rata \$800 X 2,784 members



HRCJTA

**FISCAL YEAR 2027 BUDGET
LINE ITEM EXPENSES**

**Hampton Roads Criminal Justice Training Academy
FY 2027 Line Item Budget**

PERSONNEL

PA1	1100	Salaries	\$613,122
PA1	1301	Accrued Leave	\$5,000
PA1	2000	Fringe Benefits	\$192,988
PA1	1200	WAE Instructors	\$120,000
PA1	3800	Staff Instructors	\$100,000
TOTAL PERSONNEL			\$1,031,110

OPERATING EXPENSES

PA1	5100	Interest Daily Pass Through	\$50,000
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	\$100,000
PA1	5420	Building Lease/Rent	\$800,000
PA1	4600	IT Repair/Maintenance	\$5,000
PA1	5110	Electric	\$40,000
PA1	5120	Gas/heat	\$6,000
PA1	5130	Water/Sewage	\$20,000
PA1	5135	Cable Service	\$5,000
PA2	6014		
PA1	5230	Telephone	\$25,000
PA1	5240	Cell Phone	\$0
PA1	5305	Operating Insurance	\$25,000
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)	\$10,000
PA1	6008	Auto Fuel	\$15,000
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			\$1,343,000

FY 2027 Budget **\$2,374,110**

FISCAL YEAR COMPARISONS

FY26 VS. FY27

LINE ITEM	FY26	FY27	DIFFERENCE
PERSONNEL			
SALARIES	\$595,268	\$613,122	\$17,854
ACCURED LEAVE	\$5,000	\$5,000	\$0
FRINGE BENEFITS	\$194,266	\$192,988	\$1,278
WAE INSTRUCTORS	\$120,000	\$120,000	\$0
STAFF INSTRUCTORS	\$100,000	\$100,000	\$0
TOTAL PERSONNEL	\$1,014,534	\$1,031,110	\$16,576
OPERATING			
INTEREST DAILY PASS THROU	\$50,000	\$50,000	\$0
ACCOUNTING SERVICES	\$20,000	20,000	\$0
PROFESSIONAL SERVICES	\$75,000	\$75,000	\$0
INST/CONSULTANT FEES	\$20,000	\$20,000	\$0
COST ALLOCATION	\$20,000	\$20,000	\$0
GENERAL REPAIRS & MAINTEN	\$25,000	\$25,000	\$0
MAINTENANCE CONTRACTS	\$60,000	\$100,000	\$40,000
BUILDING LEASE/RENT	\$450,000	\$800,000	\$350,000
IT REPAIRS/MAINTENANCE	\$5,000	\$5,000	\$0
ELECTRIC	\$20,000	\$40,000	\$20,000
GAS/HEAT	\$6,000	\$6,000	\$0
WATER/SEWAGE	\$10,000	\$20,000	\$10,000
CABLE SERVICE	\$2,000	\$5,000	\$3,000
TELEPHONE	\$15,000	\$25,000	\$10,000
CELL PHONE	\$0	\$0	\$0
OPERATING INSURANCE	\$20,000	\$25,000	\$5,000
LEASE EQUIPMENT	\$25,000	\$25,000	\$0
RANGE PARTNERSHIP YPSO	\$25,000	\$25,000	\$0
TRAINING/STAFF DEVELOPMEI	\$20,000	\$20,000	\$0
DUES/MEMBERSHIP	\$2,000	\$2,000	\$0
REPAIRS & SUPPLIES/AUTO	\$0	\$10,000	\$10,000
AUTO FUEL	\$12,000	\$15,000	\$3,000
POLICE SUPPLIES/RANGE	\$0	\$0	\$0
BOOKS/SUBSCRIPTIONS	\$0	\$0	\$0
OPERATING SUPPLIES	\$60,000	\$60,000	\$0
CAP EQUIPMENT	\$0	\$0	\$0
TOTAL OPERATING	\$892,000	\$1,343,000	\$451,000
TOTAL BUDGET	\$1,906,534	\$2,374,110	\$467,575



HRCJTA

FISCAL YEAR 2027 BUDGET
REVENUES

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

FY27 PRO RATA

(UPDATE) 11/1/2025

BOARD MEMBERS

<u>AGENCY</u>	<u>STAFFING</u>	<u>AMOUNT</u>
HAMPTON SHERIFF'S OFFICE	175	\$140,000
NEWPORT NEWS SHERIFF'S OFFICE	212	\$169,600
CBN/REGENT UNIVERSITY POLICE	32	\$25,600
JAMES CITY COUNTY POLICE DEPARTMENT	116	\$92,800
WILLIAMSBURG POLICE DEPARTMENT	48	\$38,400
WMBGS/JCC SHERIFF'S OFFICE	20	\$16,000
YORK COUNTY SHERIFF'S OFFICE	222	\$177,600
PORTSMOUTH POLICE OFFICE	307	\$245,600
POQUOSON POLICE DEPARTMENT	33	\$26,400
GLOUCESTER COUNTY SHERIFF'S OFFICE	104	\$83,200
HAMPTON ROADS REGIONAL JAIL	0	\$0
CHINCOTEAGUE POLICE DEPARTMENT	22	\$17,600
ACCOMACK COUNTY SHERIFF'S OFFICE	84	\$67,200
NORTHAMPTON COUNTY SHERIFF'S OFFICE	81	\$64,800
MIDDLE PENINSULA REGIONAL JAIL	53	\$42,400
VA PENINSULA REGIONAL JAIL	84	\$67,200
TOWN OF EXMORE	7	\$5,600
TOWN OF CAPE CHARLES	9	\$7,200
SMITHFIELD POLICE DEPARTMENT	24	\$19,200
SUFFOLK POLICE DEPARTMENT	276	\$220,800
ISLE OF WIGHT SHERIFF'S OFFICE	75	\$60,000
FRANKLIN POLICE DEPARTMENT	0	\$0
WESTERN TIDEWATER REGIONAL JAIL	150	\$120,000
CHRISTOPHER NEWPORT UNIVERSITY	33	\$26,400
HAMPTON UNIVERSITY POLICE	50	\$40,000
VA PORT AUTHORITY POLICE	54	\$43,200
NORFOLK STATE UNIVERSITY POLICE	53	\$42,400
OLD DOMINION UNIVERSITY POLICE	90	\$72,000
WILLIAM & MARY COLLEGE POLICE	35	\$28,000
MATHEWS COUNTY SHERIFF'S OFFICE	28	\$22,400
MIDDLESEX COUNTY SHERIFFS OFFICE	39	\$22,400
TOTAL MEMBERS	2516	\$2,012,800

ASSOCIATE MEMBERS

TOWN OF CHERITON	0	\$0
TOWN OF TANGIER	0	\$0
TOWN OF WINDSOR	9	\$7,200
ISLE OF WIGHT COMMUNICATIONS	21	\$16,800
ONANCOCK POLICE DEPARTMENT	4	\$3,200
ONLEY POLICE DEPARTMENT	5	\$4,000
PARKSLEY POLICE DEPARTMENT	1	\$800
EASTERN SHORE OF VA 911	21	\$16,800

Revenue History of State Funds

<u>Year</u>	<u>State Revenue</u>	<u>Member Revenue</u>
FY27	UNK	\$2,227,200
FY26	\$300,428	\$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.

October 28, 2025



HRCJTA

**FISCAL YEAR 2027 BUDGET
SALARIES**

FY27 PERSONNEL COSTS

Salaries 3%

Position	6/30/2026 Salary	FY27 Merit	FY27 Salaries	6/30/2025 per pay	7/1/2026 per pay	6/30/2025 per hour	7/1/2026 per hour
Executive Director	\$132,898	\$3,986.94	\$136,885	\$5,111.46	\$5,264.81	\$63.89	\$65.81
Deputy Director	\$90,846	\$2,725.38	\$93,571	\$3,494.08	\$3,598.90	\$43.68	\$44.99
Assistant Director	\$86,446	\$2,593.38	\$89,039	\$3,324.85	\$3,424.59	\$41.56	\$42.81
School Coordinator	\$59,586	\$1,787.58	\$61,374	\$2,291.77	\$2,360.52	\$28.65	\$29.51
Compliance Manager	\$66,255	\$1,987.65	\$68,243	\$2,548.27	\$2,624.72	\$31.85	\$32.81
Executive Assistant	\$49,957	\$1,498.71	\$51,456	\$1,921.42	\$1,979.07	\$24.02	\$24.74
Lead Instructor	\$68,135	\$2,044.05	\$70,179	\$2,620.58	\$2,699.19	\$32.76	\$33.74
Registrar	\$41,145	\$1,234.35	\$42,380	\$1,582.50	\$1,630.00	\$19.78	\$20.38
TOTALS	\$595,268	\$17,858.04	\$613,122				

SALARIES AND BENEFITS FY 2027

	Salary	Health Insurance	FICA	VRS	Other	Unemploy	Total Benefits	Total Comp
Executive Director	\$136,885	\$0	\$10,471.70	\$25,419.54	\$6,000	\$273.77	\$42,165.02	\$179,050.02
Deputy Director	\$93,571	\$5,000	\$7,158.18	\$17,376.13	\$0	\$187.14	\$29,721.46	\$123,292.46
Assistant Director	\$89,039	\$0	\$6,811.48	\$16,534.54	\$0	\$178.08	\$23,524.10	\$112,563.10
School Coordinator	\$61,374	\$0	\$4,695.11	\$11,397.15	\$0	\$122.75	\$16,215.01	\$77,589.01
Compliance Manager	\$68,243	\$5,000	\$5,220.59	\$12,672.73	\$0	\$136.49	\$23,029.80	\$91,272.80
Executive Assistant	\$51,456	\$5,000	\$3,936.38	\$9,555.38	\$0	\$102.91	\$18,594.68	\$70,050.68
Lead Instructor	\$70,179	\$5,000	\$5,368.69	\$13,032.24	\$0	\$140.36	\$23,541.29	\$93,720.29
Registrar	\$42,380	\$5,000	\$3,242.07	\$7,869.97	\$0	\$84.76	\$16,196.80	\$58,576.80
TOTALS	\$613,122	\$25,000.00	\$46,904.22	\$113,857.68	\$6,000	\$1,226.25	\$192,988.15	\$806,110.00
Total Compensation	\$806,110							
WAE Instructors	\$120,000							
Staff Instructors	\$100,000							
Accrued Leave Fund	\$5,000							
TOTAL Compensation	\$1,031,110							