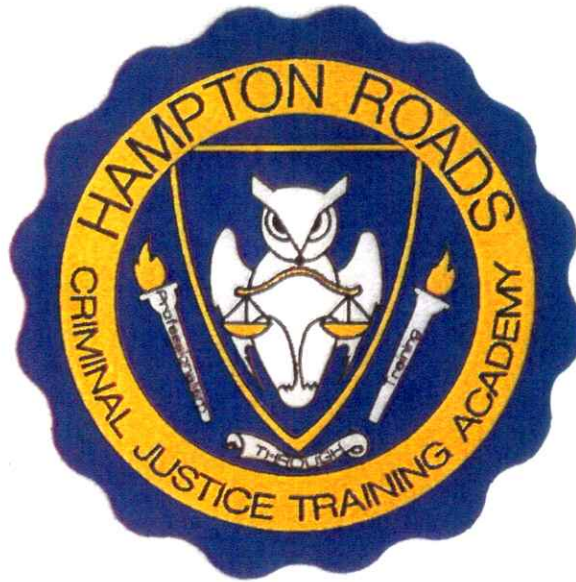




HRCJTA

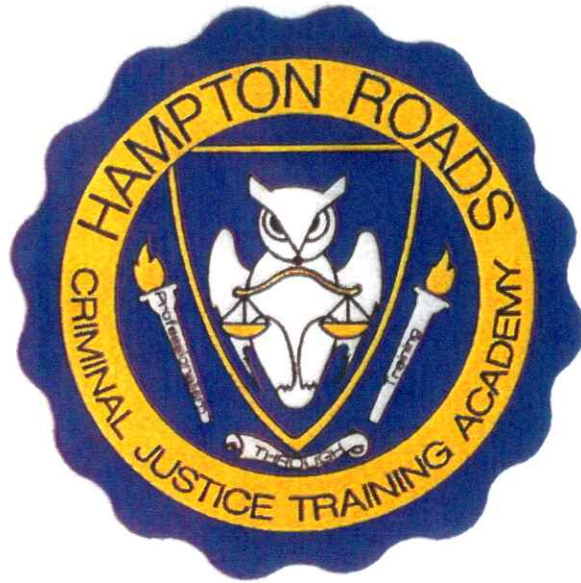
FISCAL YEAR 2027 BUDGET

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	 \$2,389,164
DEBT SERVICE NEW FACILITY (12 Months)	
CONTINGENCY	<u>\$198,036</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	\$625,031
PA1	1301	Accrued Leave	\$5,000
PA1	2000	Fringe Benefits	\$196,133
PA1	1200	WAE Instructors	\$120,000
PA1	3800	Staff Instructors	\$100,000
TOTAL PERSONNEL			\$1,046,164

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	\$2,389,164
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FISCAL YEAR COMPARISONS

FY26 VS. FY27

LINE ITEM	FY26	FY27	DIFFERENCE
PERSONNEL			
SALARIES	\$595,268	\$625,031	\$29,763
ACCURED LEAVE	\$5,000	\$5,000	\$0
FRINGE BENEFITS	\$194,266	\$196,133	\$1,867
WAE INSTRUCTORS	\$120,000	\$120,000	\$0
STAFF INSTRUCTORS	\$100,000	\$100,000	\$0
TOTAL PERSONNEL	\$1,014,534	\$1,046,164	\$31,630
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	\$2,389,164	\$482,630



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	\$31,200
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

EASTERN SHORE COMMUNITY COLLEGE	2	\$1,600
EASTVILLE POLICE DEPARTMENT	7	\$5,600
EASTERN STATE HOSPITAL	3	\$2,400
NN/WMBG AIRPORT POLICE	13	\$10,400
NORFOLK INTERNATIONAL AIRPORT POLICE	46	\$36,800
TOWN HALLWOOD	1	\$800
VIRGINIA PENINSULA CC POLICE	9	\$7,200
KINGSMILL POLICE	22	\$17,600
VIRGINIA MARINE POLICE	76	\$60,800
EVMS POLICE	0	\$0
NEWPORT NEWS PARKS AND REC	19	\$15,200
NEWPORT NEWS FIRE MARSHAL'S OFFICE	8	\$6,400
TOWN OF BLOXOM	1	\$800
TOTAL ASSOCIATE MEMBERS	268	\$214,400
TOTAL MEMBER FUNDING	2,784	\$2,227,200

NOTE: JCCPD and YPSO number changed with joint dispatch center
Franklin P.D. no longer member
ODU and EVMS merged
pro-rata \$800

Revenue History of State Funds

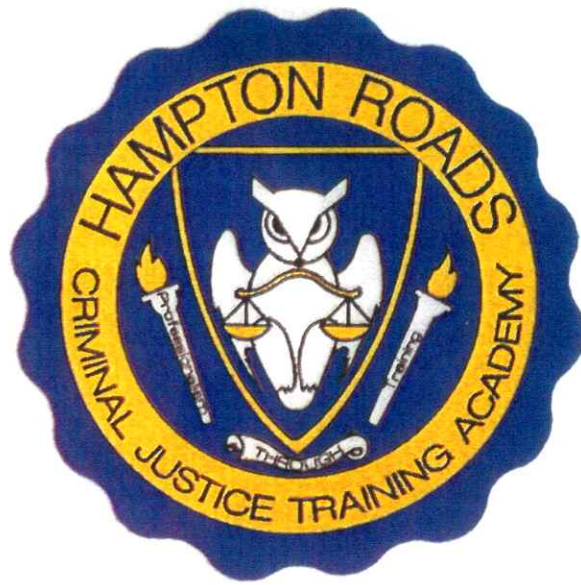
<u>Year</u>	<u>State Revenue</u>	<u>Member Revenue</u>
FY27	UNK	\$2,227,200
FY26	\$300,428	\$1,780,350
FY25	\$303,286	\$1,349,000
FY24	\$303,578	\$1,090,320
FY23	\$302,770	\$1,037,151
FY22	\$245,522	\$966,262
FY21	\$278,887	\$991,980
FY20	\$335,254	\$985,300
FY19	\$341,753	\$980,580
FY18	\$348,575	\$974,648
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 5%

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	\$6,644.90	\$139,543	\$5,111.46	\$5,367.03	\$63.89	\$67.09
Deputy Director	\$90,846	\$4,542.30	\$95,388	\$3,494.08	\$3,668.78	\$43.68	\$45.86
Assistant Director	\$86,446	\$4,322.30	\$90,768	\$3,324.85	\$3,491.09	\$41.56	\$43.64
School Coordinator	\$59,586	\$2,979.30	\$62,565	\$2,291.77	\$2,406.36	\$28.65	\$30.08
Compliance Manager	\$66,255	\$3,312.75	\$69,568	\$2,548.27	\$2,675.68	\$31.85	\$33.45
Executive Assistant	\$49,957	\$2,497.85	\$52,455	\$1,921.42	\$2,017.49	\$24.02	\$25.22
Lead Instructor	\$68,135	\$3,406.75	\$71,542	\$2,620.58	\$2,751.61	\$32.76	\$34.40
Registrar	\$41,145	\$2,057.25	\$43,202	\$1,582.50	\$1,661.63	\$19.78	\$20.77
TOTALS	\$595,268	\$29,763.40	\$625,031				

SALARIES AND BENEFITS FY 2027

	Salary	Health Insurance	FICA	VRS	Other	Unemploy	Total Benefits	Total Comp
Executive Director	\$139,543	\$0	\$10,675.04	\$25,913.14	\$6,000	\$279.09	\$42,867.26	\$182,410.26
Deputy Director	\$95,388	\$5,000	\$7,297.18	\$17,713.55	\$0	\$190.78	\$30,201.51	\$125,589.51
Assistant Director	\$90,768	\$0	\$6,943.75	\$16,855.62	\$0	\$181.54	\$23,980.91	\$114,748.91
School Coordinator	\$62,565	\$0	\$4,786.22	\$11,618.32	\$0	\$125.13	\$16,529.67	\$79,094.67
Compliance Manager	\$69,568	\$5,000	\$5,321.95	\$12,918.78	\$0	\$139.14	\$23,379.87	\$92,947.87
Executive Assistant	\$52,455	\$5,000	\$4,012.81	\$9,740.89	\$0	\$104.91	\$18,858.61	\$71,313.61
Lead Instructor	\$71,542	\$5,000	\$5,472.96	\$13,285.35	\$0	\$143.08	\$23,901.40	\$95,443.40
Registrar	\$43,202	\$5,000	\$3,304.95	\$8,022.61	\$0	\$86.40	\$16,413.97	\$59,615.97
TOTALS	\$625,031	\$25,000.00	\$47,814.87	\$116,068.26	\$6,000	\$1,250.06	\$196,133.19	\$821,164.00
Total Compensation	\$821,164							
WAE Instructors	\$120,000							
Staff Instructors	\$100,000							
Accrued Leave Fund	\$5,000							
TOTAL Compensation	\$1,046,164							