

Proposed PDC Dues for 2022-2023

Background

For 2021-2022, local dues accounts for \$158,835 which is about 20% of the PDC budget, the rest coming from contracts for services and the General Assembly.

We use local dues to match certain grants and programs. The remainder of local dues give flexibility in having resources that are not tied to a grant or project. This flexibility allows us to work with localities developing new projects or responding to unplanned requests.

For the current year we raised dues by \$0.01 TO \$0.585 per capita for the City and Counties and a proportional amount for Towns which generates \$2,593.

Recommended Action:

For 2022-2023, a \$0.03 per capita dues increase from \$0.585 to \$0.615 for the City and Counties and a \$55.00 increase for Towns from \$1,063 to \$1,118 is recommended. This will increase local dues revenues by \$8,960, from \$158,835 to \$167,793 (5.6%).

The Commission should look on this as the first year of a six-year plan to increase local revenues \$0.03 per year for six years.

\$0.03 per year for six years builds incrementally to an amount that we can work with for supplementing new staffing or additional project matching.

History of per capita dues:

2010 - \$0.65 per capita

2011-2020 - \$0.575 per capita

2021 - \$0.585 per capita

Comparison Regions

West Piedmont (Danville)	\$0.55
CVPDC	\$0.585
Thomas Jefferson/Charlottesville	\$0.62
Central Shenandoah -	\$0.70
Roanoke/Alleghany	\$1.00
Southside/Mecklenburg	\$1.25
New River Valley	\$1.27
Commonwealth (Farmville)	\$19,000 per jurisdiction

Local Dues Match State Grants

Rail and Public Transportation	\$12,198
RideSolutions	\$11,868
VDOT – Metro	\$25,027
VDOT – Rural	\$14,500
Chesapeake Bay/DEQ	<u>\$14,500</u>
 Total	 \$78,093

Impact of a \$0.03 dues increase for FY 23

Locality	FY 22 Billing @ \$.585 per ##	Proposed FY23 @\$0.61.5	Difference
Amherst County	\$18,583	\$19,588	\$1,005
Appomattox County	\$9,254	\$9,840	\$586
Bedford County#	\$45,970	\$48,575	\$2,605
Campbell County	\$32,456	\$34,224	\$1,768
Lynchburg City	\$47,258	\$49,979	\$2,721
Town of Altavista	\$1,063	\$1,118	\$55
Town of Amherst	\$1,063	\$1,118	\$55
Appomattox Town	\$1,063	\$1,118	\$55
Town of Bedford	\$1,063	\$1,118	\$55
Town of Brookneal	\$1,063	\$1,118	\$55
 Total	 \$158,835	 \$167,793	 \$8,960 5.6%