CVPDC Membership Contributions

Background

For 2021-2022, local government membership contributions totaled $158,835, which was 17.5% of CVPDC's budgeted operating expenses. Contributions totaling $167,796 have been collected in the current fiscal year, 17.7% of budgeted operating expenses. The balance of needed revenues comes from contracts for services, program revenues from state and federal sources, and the General Assembly.

CVPDC uses membership contributions to match state and federal programs and grants. The remainder not tied to a grant or program provides flexibility that allows CVPDC to work with localities to develop new projects and to respond to unplanned requests.

Prior to Fiscal Year 2022, the Commission increased the suggested membership contribution by $0.01 to $0.585 per capita for the City and Counties and a proportionate amount for Towns. In FY22, the Commission voted to raise the suggested membership contribution by $0.03 to $0.615 per capita from the City and Counties with a proportionate increase from the Towns in Fiscal Year 2023. A table below details the increases.

Future Considerations

At its October 2021 meeting, the Commission reviewed documentation about membership contributions which included forecasted growth in the per capita rate from the current year to Fiscal Year 2029. At that point, the per-capita rate for membership dues would reach $0.795 if it rose three cents each year (exhibit, following page).

Then-executive director Gary Christie asked the Commission to contemplate the three-cent increase as a step in a six-year plan to increase local government membership contributions closer to the average rate received by nearby PDCs in Virginia ($0.898). A $0.03 increase per year for six years builds incrementally to an amount with which CVPDC can supplement staff, begin new initiatives, and match state and federal grants. The capacity to respond quickly to state and federal funding opportunities is a powerful tool to attract new revenues to the region for innovative initiatives.

History of Contributions by Fiscal Year:

2010: $0.65 per capita
2011-2021: $0.575 per capita
2022: $0.585 per capita
2023: $0.615 per capita

Comparison Regions*

West Piedmont (Danville)	$0.55	Southside (South Hill)	$1.25
CVPDC	**$0.615**	New River Valley	$1.27
Thomas Jefferson (Charlottesville)	$0.62	Commonwealth (Farmville): $19,000 per jurisdiction	
Central Shenandoah	$0.70		
Roanoke/Alleghany	$1.00	*As of October 2021	

Local Membership Contributions Match State and Federal Grants

VDOT/DRPT (Metropolitan Transportation Planning)	$33,048
VDOT (Rural Planning and Research)	$14,500
RideSolutions (Commuter Assistance Program)	$12,269
SS4A (Comprehensive Safety Action Plan)	$70,000
US EDA (Strategic Planning)	$30,000
GO Virginia (Career & Technical Education)	$84,284
DEQ (Chesapeake Bay Water Quality Implementation)	$14,500
Total	*$258,601*

Impact of a $0.03 Increase for FY23 and Hypothetically, FY24

State and federal revenues budgeted for CVPDC initiatives in FY23: $1,898,070 (does not include revenues for the construction of infrastructure received through grant applications).

Locality	FY22 Billing @ $.585 per capita	FY23 Billing @ $0.615 per capita	Hypothetical FY24 @ $0.645 per capita	Difference FY23 – FY24
Amherst County	$18,583	$19,588	$20,312	$724
Appomattox County	$9,254	$9,840	$10,453	$613
Bedford County	$45,970	$48,575	$51,513	$2,938
Campbell County	$32,456	$34,224	$35,915	$1,691
Lynchburg City	$47,258	$49,979	$51,635	$1,656
Town of Altavista	$1,063	$1,118	$1,172	$64
Town of Amherst	$1,063	$1,118	$1,172	$64
Town of Appomattox	$1,063	$1,118	$1,172	$64
Town of Bedford	$1,063	$1,118	$1,172	$64
Town of Brookneal	$1,063	$1,118	$1,172	$64
Total	*$158,835*	*$167,793*	*$175,688*	*$7,895*
				4.7%

July 1, 2020 Population Estimates for Virginia and its Counties and Cities

Published on January 27, 2020 by the Weldon Cooper Center for Public Service Demographics Research Group https://demographics.coopercenter.org

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Locality	April 1, 2010 Census	July 1, 2017 Estimate	July 1, 2018 Estimate	July 1, 2019 Estimate	July 1, 2020 Estimate	July 2019 Billing using July 1, 2017 Population Estimate @ $.575 per	July 2020 Billing using July 1, 2018 Population Estimate @ $.575 per	July 2021 Billing using July 1, 2019 Population Estimate @ $.585 per	July 2022 Billing using July 1, 2020 Population Estimate @ $.585 per	$ Change from prior year	% Change from prior year	FY23 W/ $.03 Increase	FY24 W/ $.03 Increase	FY25 W/ $.03 Increase	FY26 W/ $.03 Increase	FY27 W/ $.03 Increase	FY28 W/ $.03 Increase	FY29 W/ $.03 Increase
Amherst County	32,353	31,982	31,867	31,766	31,851	$18,389.65	$18,323.53	$18,583.11	$18,632.84	$49.73	0.27%	$19,588.37	$20,543.90	$21,499.43	$22,454.96	$23,410.49	$24,366.02	$25,321.55
Appomattox County	14,973	15,536	15,679	15,818	16,000	$8,933.20	$9,015.43	$9,253.53	$9,360.00	$106.47	1.15%	$9,840.00	$10,320.00	$10,800.00	$11,280.00	$11,760.00	$12,240.00	$12,720.00
Bedford County#	74,898	77,807	78,329	78,581	78,984	$44,739.03	$45,039.18	$45,969.89	$46,205.64	$235.75	0.51%	$48,575.16	$50,944.68	$53,314.20	$55,683.72	$58,053.24	$60,422.76	$62,792.28
Campbell County	54,842	55,503	55,425	55,480	55,648	$31,914.23	$31,869.38	$32,455.80	$32,554.08	$98.28	0.30%	$34,223.52	$35,892.96	$37,562.40	$39,231.84	$40,901.28	$42,570.72	$44,240.16
Lynchburg City	75,568	80,380	81,339	80,783	81,266	$46,218.50	$46,769.93	$47,258.06	$47,540.61	$282.55	0.60%	$49,978.59	$52,416.57	$54,854.55	$57,292.53	$59,730.51	$62,168.49	$64,606.47
Town of Altavista						$1,045.00	$1,045.00	$1,063.00	$1,063.00	$0.00	0.00%	$1,117.51	$1,172.03	$1,226.54	$1,281.05	$1,335.56	$1,390.08	$1,444.59
Town of Amherst						$1,045.00	$1,045.00	$1,063.00	$1,063.00	$0.00	0.00%	$1,117.51	$1,172.03	$1,226.54	$1,281.05	$1,335.56	$1,390.08	$1,444.59
Appomattox town						$1,045.00	$1,045.00	$1,063.00	$1,063.00	$0.00	0.00%	$1,117.51	$1,172.03	$1,226.54	$1,281.05	$1,335.56	$1,390.08	$1,444.59
Town of Bedford						$1,045.00	$1,045.00	$1,063.00	$1,063.00	$0.00	0.00%	$1,117.51	$1,172.03	$1,226.54	$1,281.05	$1,335.56	$1,390.08	$1,444.59
Town of Brookneal						$1,045.00	$1,045.00	$1,063.00	$1,063.00	$0.00	0.00%	$1,117.51	$1,172.03	$1,226.54	$1,281.05	$1,335.56	$1,390.08	$1,444.59
	252,634	261,208	262,639	262,428	263,749	$155,419.61	$156,242.45	$158,835.39	$159,608.17	$772.78	1.66%	$167,793.20	$175,978.24	$184,163.27	$192,348.31	$200,533.34	$208,718.37	$216,903.41
											New Rate	0.615	0.645	0.675	0.705	$0.735	$0.765	$0.795
											$ Change	$8,957.81	$8,185.03	$8,185.03	$8,185.03	$8,185.03	$8,185.03	$8,185.03
											% Change	105.1%	104.9%	104.7%	104.4%	104.3%	104.1%	103.9%

#2010 Census Estimate Includes numbers for Bedford City

Central Virginia Planning District Commission Budget to Actual for FY22 Actual as of September 30, 2022				
	FY 23 Approved Budget	Actual as of 09/30/22	Balance of Budget Available	% of Budget Used Y-T-D
OPERATIONS FUND (EXPENDITURES)				
SALARY				
ADMINISTRATION	156,162	45,276	110,886	28.99%
FINANCE	132,788	32,475	100,313	24.46%
OPERATIONS	269,154	33,497	235,657	12.45%
	558,104	111,247	446,857	19.93%
PART TIME HELP	19,890	4,560	15,330	22.92%
Total Salaries & Wages	**577,994**	**115,807**	**462,187**	20.04%
EMPLOYER COST FICA	44,216	12,840	31,376	29.04%
EMPLOYER COST V R S	24,205	4,999	19,206	20.65%
EMPLOYER COST HEALTH INS	106,756	26,489	80,267	24.81%
EMPLOYER COST LIFE INS	7,733	2,168	5,565	28.03%
WORKERS COMP	1,900	1,255	645	66.07%
UNEMPLOYMENT COMPENSATION	-	1,923	(1,923)	
Total Fringe Benefits	**184,810**	**49,674**	**137,059**	26.88%
OFFICE EXPENSES				
AUDITING SERVICES	7,000	2,522	4,478	36.03%
PAYROLL ACCOUNTING SERVICES	7,400	-	7,400	0.00%
LEGAL SERVICES	3,000	605	2,395	20.17%
LIABILITY INSURANCE	1,000	943	57	94.31%
CONTRACTUAL SERVICES	30,000	1,212	28,788	4.04%
ADVERTISING	1,500	484	1,016	32.30%
POSTAGE	500	42	458	8.46%
TELEPHONE	6,000	1,042	4,958	17.36%
INTERNET SERVICES	1,000	372	628	37.22%
OFFICE SUPPLIES	6,000	665	5,335	11.09%
PRINTING & BINDING	1,000	118	882	11.79%
TRAVEL	10,000	1,173	8,827	11.73%
SPECIAL MEETINGS	7,000	-	7,000	0.00%
EDUCATION & TRAINING	10,000	-	10,000	0.00%
DUES, SUBSCRIPTIONS	9,500	2,471	7,029	26.01%
PUBLICATIONS	500	-	500	0.00%
MISCELLANEOUS EXPENSES	1,000	-	1,000	0.00%
FURNITURE & FIXTURES	1,000	-	1,000	0.00%
RENTAL OFFICE EQUIPMENT	4,000	487	3,513	12.17%
OFFICE RENT	62,668	14,361	48,307	22.92%
PARKING	1,200	300	900	25.00%
COMPUTER EQUIP/SOFTWARE	12,000	2,608	9,392	21.73%
Total Office Expenses	**183,268**	**29,406**	**153,863**	16.05%
Total Operations Expenses	**946,072**	**194,886**	**753,109**	20.60%

	FY 23 Approved Budget	Actual as of 09/30/22	Balance of Budget Available	% of Budget Used Y-T-D
Total Operations Expenses (from Page 1)	**946,072**	**194,886**	**753,109**	20.60%
Direct Project Expenses				
Altavista Comp Plan	1,055	-	1,055	0.00%
Amherst CDBG - Old Town Madison Heights	-	-	-	
Amherst Town	-	-	-	
Appomattox Church Street Water Line	300	-	300	0.00%
Bedford Town CDBG	2,000	-	2,000	0.00%
CEDS	49,000	-	49,000	0.00%
Brownfields Assessment - EPA	3,000	304	2,696	10.14%
CVCC-CTE	84,284	-	84,284	0.00%
Chesapeake Bay WIP III - DEQ	10,000	-	10,000	0.00%
DHCD	500	-	500	0.00%
DRPT / FTA	86,500	-	86,500	0.00%
Hazard Mitigation	-	-	-	
Hilltop Revitalization Project	-	350	(350)	
Regional Radio Board - Campbell County	1,000	-	1,000	0.00%
Regional Radio Board	1,000	110	890	11.00%
RideSolutions	9,875	-	9,875	0.00%
RideSolutions Mobility	9,600	-	9,600	0.00%
VDOT - PL	105,000	1,244	103,756	1.18%
VDOT - Rural	5,000	-	5,000	0.00%
Virginia Housing	550,000	-	550,000	0.00%
Virginia Housing Study Grant	96,000	-	96,000	0.00%
WIOA	544,004	33,973	510,031	6.24%
Total Direct Project Expenses	**1,558,118**	**35,981**	**1,522,137**	2.31%
TOTAL OPERATING & DIRECT PROJECT EXPENSES	**$2,504,190**	**$230,867**	**$2,275,246**	**9.22%**
Pass Thru Expenses				
Regional Radio Board	1,167,302	230,328	936,974	19.73%
VDOT - PL	75,000	-	75,000	0.00%
WIOA	950,000	257,662	692,338	27.12%
Total Pass Thru Expenses	**$2,192,302**	**487,990**	**$1,704,312**	22.26%
Total Expenses	**$4,696,492**	**$718,857**	**$3,979,558**	15.31%

	FY23 Approved Budget	Acutal as of 09/30/22	Budget Balance Available	% Of Budget Received
Revenues				
OPERATIONS FUND (REVENUE)				
Dues	167,793	167,796	(3)	100.00%
Miscellaneous Revenue	11,000	0	11,000	0.00%
Total Operations Revenue	**178,793**	**167,796**	**10,997**	93.85%
Direct Project Revenues				
Amherst County - Old Town Madison Heights	-	-	-	
Altavista Comprehensive Plan	10,542	-	10,542	0.00%
Amherst Town	-	-	-	
Appomattox Church Street Water Line	10,000	-	10,000	0.00%
Bedford Town CDBG	12,500	-	12,500	0.00%
CEDS	30,000	-	30,000	0.00%
Brownfields - EPA	11,000	-	11,000	0.00%
Chesapeake Bay WIP III - DEQ	58,000	-	58,000	0.00%
DHCD	89,971	6,811	83,160	7.57%
DRPT / FTA	199,138	-	199,138	0.00%
Hazard Mitigation	-	-	-	
Regional Radio Board - Campbell County	8,000	1,751	6,249	21.89%
Regional Radio Board	32,000	-	32,000	0.00%
Region 2000 Services Authority	175,000	69,301	105,699	39.60%
RideSolutions	50,882	7,579	43,303	14.90%
Ride Solutions Mobility	10,000	-	10,000	0.00%
VDOT-PL	179,579	-	179,579	0.00%
VDOT-Rural	58,000	-	58,000	0.00%
Virginia Housing	600,000	-	600,000	0.00%
Virginia Housing Study Grant	100,000	-	100,000	0.00%
WIOA	609,004	25,035	583,969	4.11%
Total Direct Project Revenues	**2,243,616**	**110,477**	**2,133,139**	4.92%
Interest - LGIP	600	1,770	(1,170)	294.93%
TOTAL OPERATIONS & DIRECT PROJECT REVENUES	**2,423,009**	**280,043**	**2,142,966**	11.56%
Surplus/(Use of Fund) Balance	(81,181)	49,176	(132,280)	-60.58%
Funding from Fund Balance				
CVCC-CTE	84,284	-	84,284	0.00%
CEDS	30,000	-	30,000	0.00%
Funding from Fund Balance	114,284	-	114,284	0.00%
	$33,103	**$49,176**	**($17,996)**	148.55%
Pass Thru Revenue				
Regional Radio Board	1,239,343	869,774	369,569	70.18%
VDOT - PL	75,000	-	75,000	0.00%
WIOA	950,000	378,272	571,728	39.82%
Total Pass Thru Revenues	**$2,264,343**	**$1,248,046**	**$1,016,297**	**55.12%**
Total Revenue	4,801,636	1,528,089	3,273,547	**31.82%**
Net Surplus/(Use of Fund) Balance	105,144	809,231	(704,087)	
Current Balance of LGIP Fund	**$328,725.68**			