

**STORMWATER MANAGEMENT PROGRAM
FISCAL YEAR 2016 - 2017 BUDGET**

HRPDC Water Resource Dept								HRPDC PICA Dept				
Jurisdiction	Phase	Population	Percent	Tech Staff**	PARS Maint	Legal Consultant	Water Resources Total	Ed Staff*	STORM Direct (media, materials)	STORM Direct askHRgreen contribution	HR Storm Total	Stormwater Total FY17
Chesapeake	I	235,638	13.74%	\$40,795			\$40,795	\$8,722	\$6,181	\$1,471	\$16,374	\$57,169
Franklin	NR	8,560	0.50%	\$1,482			\$1,482	\$317	\$225	\$1,471	\$2,012	\$3,494
Gloucester	NR	37,225	2.17%	\$6,445			\$6,445	\$1,378	\$976	\$1,471	\$3,825	\$10,270
Hampton	I	138,545	8.08%	\$23,986			\$23,986	\$5,128	\$3,634	\$1,471	\$10,233	\$34,219
Isle of Wight	II	27,885	1.63%	\$4,828			\$4,828	\$1,032	\$731	\$1,471	\$3,234	\$8,062
James City	II	71,140	4.15%	\$12,316			\$12,316	\$2,633	\$1,866	\$1,471	\$5,970	\$18,286
Newport News	I	183,362	10.69%	\$31,745			\$31,745	\$6,787	\$4,810	\$1,471	\$13,068	\$44,812
Norfolk	I	246,394	14.36%	\$42,657			\$42,657	\$9,120	\$6,463	\$1,471	\$17,054	\$59,711
Poquoson	II	12,212	0.71%	\$2,114			\$2,114	\$452	\$320	\$1,471	\$2,243	\$4,357
Portsmouth	I	96,802	5.64%	\$16,759			\$16,759	\$3,583	\$2,539	\$1,471	\$7,593	\$24,352
Smithfield	NR	8,287	0.48%	\$1,435			\$1,435	\$307	\$217	\$1,471	\$1,995	\$3,429
Southampton	NR	18,783	1.09%	\$3,252			\$3,252	\$695	\$493	\$1,471	\$2,659	\$5,910
Suffolk	II	89,586	5.22%	\$15,510			\$15,510	\$3,316	\$2,350	\$1,471	\$7,137	\$22,646
Surry	NR	6,967	0.41%	\$1,206			\$1,206	\$258	\$183	\$1,471	\$1,911	\$3,117
Virginia Beach	I	451,672	26.33%	\$78,196			\$78,196	\$16,719	\$11,848	\$1,471	\$30,037	\$108,233
Williamsburg	II	15,064	0.88%	\$2,608			\$2,608	\$558	\$395	\$1,471	\$2,423	\$5,031
York	II	67,396	3.93%	\$11,668			\$11,668	\$2,495	\$1,768	\$1,471	\$5,733	\$17,401
Region		1,715,518	100.00%	\$297,000		\$0	\$297,000	\$63,500	\$45,000	\$25,000	\$133,500	\$430,500

As of July 2015, approximately \$16K is available for PARS maintenance. Expect all funds to be spent in FY16. Subcommittee of interested localities will determine need for PARS or similar program and identify funding if needed.

As of July 2015, approximately \$40K is available for Legal services. Expect all funds to be spent in FY16. Committee discussed using reserve technical program funds, if needed.

As of July 2015, the Stormwater Program has approximately \$131K in reserve funding. Roughly \$37K of the \$131K is obligated to part-time position in FY16.

*Includes additional 2% for salary increases.

**Reflects Water Resources staff of 2.1 positions.

Budget is based on the July 1, 2014 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2015)

Smithfield's population based on United States Census Bureau 2014 Population Estimate.

Smithfield's population was subtracted from Isle of Wight County's population.

**STORMWATER MANAGEMENT PROGRAM
FISCAL YEAR 2017 - 2018 BUDGET**

REVISED DRAFT - AUG 12, 2016

HRPDC Water Resource Dept								HRPDC PICA Dept					
Jurisdiction	Phase	Population	Percent	Tech Staff*	PARS Maint	Legal Consultant	Water Resources Total	Ed Staff*	STORM Direct (media, storage, printing & promos etc)	STORM Direct (base allocation for printing & promo items)	STORM Direct askHRgreen contribution	HR Storm Total	Stormwater Total FY18
Chesapeake	I	238,283	13.81%	\$41,836		\$2,000	\$43,836	\$6,904	\$6,351	\$294	\$1,132	\$14,387	\$58,223
Franklin	NR	8,535	0.49%	\$1,499			\$1,499	\$247	\$227	\$294	\$1,132	\$1,607	\$3,105
Gloucester	NR	37,072	2.15%	\$6,509			\$6,509	\$1,074	\$988	\$294	\$1,132	\$3,194	\$9,703
Hampton	I	138,626	8.03%	\$24,339		\$2,000	\$26,339	\$4,016	\$3,695	\$294	\$1,132	\$8,843	\$35,182
Isle of Wight	NR	28,151	1.63%	\$4,943			\$4,943	\$816	\$750	\$294	\$1,132	\$2,698	\$7,640
James City	II	73,325	4.25%	\$12,874		\$2,000	\$14,874	\$2,124	\$1,954	\$294	\$1,132	\$5,211	\$20,085
Newport News	I	183,454	10.63%	\$32,210		\$2,000	\$34,210	\$5,315	\$4,890	\$294	\$1,132	\$11,337	\$45,547
Norfolk	I	247,189	14.32%	\$43,400		\$2,000	\$45,400	\$7,162	\$6,589	\$294	\$1,132	\$14,882	\$60,282
Poquoson	II	12,359	0.72%	\$2,170		\$2,000	\$4,170	\$358	\$329	\$294	\$1,132	\$1,819	\$5,989
Portsmouth	I	96,874	5.61%	\$17,008		\$2,000	\$19,008	\$2,807	\$2,582	\$294	\$1,132	\$6,521	\$25,529
Smithfield	NR	8,287	0.48%	\$1,455			\$1,455	\$240	\$221	\$294	\$1,132	\$1,593	\$3,048
Southampton	NR	18,551	1.07%	\$3,257			\$3,257	\$537	\$494	\$294	\$1,132	\$2,164	\$5,421
Suffolk	II	90,426	5.24%	\$15,876		\$2,000	\$17,876	\$2,620	\$2,410	\$294	\$1,132	\$6,162	\$24,038
Surry	NR	6,819	0.40%	\$1,197			\$1,197	\$198	\$182	\$294	\$1,132	\$1,511	\$2,708
Virginia Beach	I	453,500	26.28%	\$79,622		\$2,000	\$81,622	\$13,139	\$12,088	\$294	\$1,132	\$26,359	\$107,981
Williamsburg	II	14,860	0.86%	\$2,609		\$2,000	\$4,609	\$431	\$396	\$294	\$1,132	\$1,959	\$6,568
York	II	69,466	4.03%	\$12,196		\$2,000	\$14,196	\$2,013	\$1,852	\$294	\$1,132	\$4,996	\$19,192
Region		1,725,777	100.00%	\$303,000		\$22,000	\$325,000	\$50,000	\$46,000	\$5,000	\$19,243	\$120,243	\$445,243

PARS program will be closed in FY17.

As of June 2016, no existing funds are available for Legal services.

As of June 2016, the Stormwater Program has approximately \$100K in reserve funding.

As of July 1, 2016, the PICA STORM Direct program has \$8199 in reserve funding

*Includes all program costs (hospitality, webinars, training, travel).

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