

**STORMWATER MANAGEMENT PROGRAM
FISCAL YEAR 2014 - 2015 DRAFT BUDGET**

Jurisdiction	Phase	Population FY2014-15	Percent	Tech Staff	Temp Part- Time Staff	Ed Staff	STORM Direct	PARS Maintenance	FY 15 Proposed	Legal Consultant*
Chesapeake	I	228,210	13.44%	\$30,531.80	\$4,000.00	\$7,238.10	\$10,080.17	\$0.00	\$51,850.07	\$0.00
Franklin	NR	8,839	0.52%	\$1,182.55	\$400.00	\$280.34	\$390.42	\$0.00	\$2,253.32	
Gloucester	NR	36,976	2.18%	\$4,946.95	\$400.00	\$1,172.76	\$1,633.25	\$0.00	\$8,152.96	
Hampton	I	138,848	8.18%	\$18,576.22	\$4,000.00	\$4,403.82	\$6,133.00	\$0.00	\$33,113.04	\$0.00
Isle of Wight	II	28,050	1.65%	\$3,752.76	\$4,000.00	\$889.66	\$1,238.99	\$0.00	\$9,881.40	\$0.00
James City	II	69,546	4.10%	\$9,304.43	\$4,000.00	\$2,205.78	\$3,071.89	\$0.00	\$18,582.10	\$0.00
Newport News	I	183,331	10.80%	\$24,527.52	\$4,000.00	\$5,814.68	\$8,097.84	\$0.00	\$42,440.04	\$0.00
Norfolk	I	245,803	14.48%	\$32,885.53	\$4,000.00	\$7,796.09	\$10,857.27	\$0.00	\$55,538.89	\$0.00
Poquoson	II	12,291	0.72%	\$1,644.39	\$4,000.00	\$389.83	\$542.90	\$0.00	\$6,577.12	\$0.00
Portsmouth	I	97,450	5.74%	\$13,037.66	\$4,000.00	\$3,090.80	\$4,304.42	\$0.00	\$24,432.89	\$0.00
Smithfield	NR	8,130	0.48%	\$1,087.70	\$400.00	\$257.86	\$359.11	\$0.00	\$2,104.66	
Southampton	NR	18,678	1.10%	\$2,498.90	\$400.00	\$592.41	\$825.02	\$0.00	\$4,316.32	
Suffolk	II	86,463	5.09%	\$11,567.73	\$4,000.00	\$2,742.33	\$3,819.12	\$0.00	\$22,129.18	\$0.00
Surry	NR	6,927	0.41%	\$926.75	\$400.00	\$219.70	\$305.97	\$0.00	\$1,852.42	
Virginia Beach	I	447,489	26.35%	\$59,868.73	\$4,000.00	\$14,192.93	\$19,765.86	\$0.00	\$97,827.52	\$0.00
Williamsburg	II	14,503	0.85%	\$1,940.33	\$4,000.00	\$459.99	\$640.61	\$0.00	\$7,040.93	\$0.00
York	II	66,428	3.91%	\$8,887.28	\$4,000.00	\$2,106.89	\$2,934.16	\$0.00	\$17,928.33	\$0.00
Region		1,697,962	100.00%	\$227,167.22	\$50,000.00	\$53,853.96	\$75,000.00	\$0.00	\$406,021.18	\$0.00

*Legal is billed separately.

FY 2014-15 Budget is based on the July 1, 2012 population estimates from Weldon Cooper Center. (Published on January 30, 2013)

Budget for HRPDC staff time is 2% more than FY14 plus an additional \$50,000 for a part-time position. \$5K was added for travel, hospitality, webinar fees, staff training

As of August 2013, approximately \$41K is available for PARS maintenance. Probably adequate for maintenance for FY14 and FY15 but would not support enhancement

As of August 2013, approximately \$100K is available for Legal services. FY14 permit renewals are expected to require legal consultation.

**STORMWATER MANAGEMENT PROGRAM
FISCAL YEAR 2015 - 2016 BUDGET**

Jurisdiction	Phase	Population	Percent	Tech Staff	PARS Maintenance	FY 16	Legal Consultant*	FY16 +Legal
Chesapeake	I	232,977	13.64%	\$34,363.68	\$0.00	\$34,363.68	\$0.00	\$34,363.68
Franklin	NR	8,655	0.51%	\$1,276.60	\$0.00	\$1,276.60		\$1,276.60
Gloucester	NR	37,232	2.18%	\$5,491.65	\$0.00	\$5,491.65		\$5,491.65
Hampton	I	139,032	8.14%	\$20,506.96	\$0.00	\$20,506.96	\$0.00	\$20,506.96
Isle of Wight	II	28,242	1.65%	\$4,165.64	\$0.00	\$4,165.64	\$0.00	\$4,165.64
James City	II	70,231	4.11%	\$10,358.94	\$0.00	\$10,358.94	\$0.00	\$10,358.94
Newport News	I	183,412	10.74%	\$27,052.93	\$0.00	\$27,052.93	\$0.00	\$27,052.93
Norfolk	I	246,392	14.42%	\$36,342.36	\$0.00	\$36,342.36	\$0.00	\$36,342.36
Poquoson	II	12,076	0.71%	\$1,781.19	\$0.00	\$1,781.19	\$0.00	\$1,781.19
Portsmouth	I	96,871	5.67%	\$14,288.29	\$0.00	\$14,288.29	\$0.00	\$14,288.29
Smithfield	NR	8,220	0.48%	\$1,212.43	\$0.00	\$1,212.43		\$1,212.43
Southampton	NR	18,872	1.10%	\$2,783.59	\$0.00	\$2,783.59		\$2,783.59
Suffolk	II	87,831	5.14%	\$12,954.91	\$0.00	\$12,954.91	\$0.00	\$12,954.91
Surry	NR	6,977	0.41%	\$1,029.09	\$0.00	\$1,029.09		\$1,029.09
Virginia Beach	I	449,628	26.32%	\$66,319.30	\$0.00	\$66,319.30	\$0.00	\$66,319.30
Williamsburg	II	14,893	0.87%	\$2,196.69	\$0.00	\$2,196.69	\$0.00	\$2,196.69
York	II	66,955	3.92%	\$9,875.74	\$0.00	\$9,875.74	\$0.00	\$9,875.74
Region		1,708,496	100.00%	\$252,000.00	\$0.00	\$252,000.00	\$0.00	\$252,000.00

As of August 2014, approximately \$32K is available for PARS maintenance.

As of August 2014, approximately \$90K is available for Legal services. FY15 permit renewals are expected to require legal consultation.

As of August 2014, the Stormwater Program has approximately \$200K in reserve funding. Roughly \$85K of the \$200K is obligated to PARS enhancements and part-