

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

| Jurisdiction | Phase | Population FY2014-15 | Percent | Tech Staff | Temp Part-Time Staff | Ed Staff | STORM Direct | PARS Maintenance | FY 15 | 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, jc

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

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 | HRPDC Water Resource Dept | | | | HRPDC PICA Dept | | |
|----------------|-------|------------|---------|---------------------------|---------------------|---------------------|-----------------------------|-----------------|--------------|----------------|
| | | | | Tech Staff | PARS Maintenance | Legal Consultant | water Resources Total | Ed Staff | STORM Direct | askHRgreen.org |
| Chesapeake | I | 232,977 | 13.64% | \$34,364 | \$0 | \$0 | \$34,364 | \$8,466 | \$9,409 | \$3,409 |
| Franklin | NR | 8,655 | 0.51% | \$1,277 | \$0 | \$0 | \$1,277 | \$315 | \$350 | \$127 |
| Gloucester | NR | 37,232 | 2.18% | \$5,492 | \$0 | \$0 | \$5,492 | \$1,353 | \$1,504 | \$545 |
| Hampton | I | 139,032 | 8.14% | \$20,507 | \$0 | \$0 | \$20,507 | \$5,052 | \$5,615 | \$2,034 |
| Isle of Wight | II | 28,242 | 1.65% | \$4,166 | \$0 | \$0 | \$4,166 | \$1,026 | \$1,141 | \$413 |
| James City | II | 70,231 | 4.11% | \$10,359 | \$0 | \$0 | \$10,359 | \$2,552 | \$2,836 | \$1,028 |
| Newport News | I | 183,412 | 10.74% | \$27,053 | \$0 | \$0 | \$27,053 | \$6,665 | \$7,407 | \$2,684 |
| Norfolk | I | 246,392 | 14.42% | \$36,342 | \$0 | \$0 | \$36,342 | \$8,954 | \$9,951 | \$3,605 |
| Poquoson | II | 12,076 | 0.71% | \$1,781 | \$0 | \$0 | \$1,781 | \$439 | \$488 | \$177 |
| Portsmouth | I | 96,871 | 5.67% | \$14,288 | \$0 | \$0 | \$14,288 | \$3,520 | \$3,912 | \$1,417 |
| Smithfield | NR | 8,220 | 0.48% | \$1,212 | \$0 | \$0 | \$1,212 | \$299 | \$332 | \$120 |
| Southampton | NR | 18,872 | 1.10% | \$2,784 | \$0 | \$0 | \$2,784 | \$686 | \$762 | \$276 |
| Suffolk | II | 87,831 | 5.14% | \$12,955 | \$0 | \$0 | \$12,955 | \$3,192 | \$3,547 | \$1,285 |
| Surry | NR | 6,977 | 0.41% | \$1,029 | \$0 | \$0 | \$1,029 | \$254 | \$282 | \$102 |
| Virginia Beach | I | 449,628 | 26.32% | \$66,319 | \$0 | \$0 | \$66,319 | \$16,339 | \$18,159 | \$6,579 |
| Williamsburg | II | 14,893 | 0.87% | \$2,197 | \$0 | \$0 | \$2,197 | \$541 | \$601 | \$218 |
| York | II | 66,955 | 3.92% | \$9,876 | \$0 | \$0 | \$9,876 | \$2,433 | \$2,704 | \$980 |
| Region | | 1,708,496 | 100.00% | \$252,000 | \$0 | \$0 | \$252,000 | \$62,086 | \$69,000 | \$25,000 |

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-time p

Budget is based on the July 1, 2013 population estimates for cities and counties from Weldon Cooper Center.

(Published on January 27, 2014)

Smithfield's population based on United States Census Bureau 2013 Population Estimate.

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