

**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 tra

As of August 2013, approximately \$41K is available for PARS maintenance. Probably adequate for maintenance for FY14 and FY15 but would not support enhance
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 2013 - 2014 BUDGET**

Jurisdiction	Phase	Population	Percent	Tech Staff	Ed Staff	STORM Direct	PARS Maintenance	FY 14	Legal Consultant*	FY14 +Legal
Chesapeake	I	225,898	13.45%	\$29,292.13	\$7,242.50	\$10,086.31	\$0.00	\$46,620.94	\$4,000.00	\$50,620.94
Franklin	NR	8,680	0.52%	\$1,125.53	\$278.29	\$387.56	\$0.00	\$1,791.38		\$1,791.38
Gloucester	NR	36,987	2.20%	\$4,796.09	\$1,185.84	\$1,651.46	\$0.00	\$7,633.40		\$7,633.40
Hampton	I	137,372	8.18%	\$17,812.99	\$4,404.28	\$6,133.64	\$0.00	\$28,350.90	\$4,000.00	\$32,350.90
Isle of Wight	II	27,368	1.63%	\$3,548.80	\$877.44	\$1,221.98	\$0.00	\$5,648.22	\$4,000.00	\$9,648.22
James City	II	68,874	4.10%	\$8,930.87	\$2,208.17	\$3,075.21	\$0.00	\$14,214.25	\$4,000.00	\$18,214.25
Newport News	I	181,027	10.78%	\$23,473.72	\$5,803.90	\$8,082.83	\$0.00	\$37,360.44	\$4,000.00	\$41,360.44
Norfolk	I	243,985	14.53%	\$31,637.46	\$7,822.39	\$10,893.89	\$0.00	\$50,353.75	\$4,000.00	\$54,353.75
Poquoson	II	12,240	0.73%	\$1,587.16	\$392.43	\$546.51	\$0.00	\$2,526.10	\$4,000.00	\$6,526.10
Portsmouth	I	96,368	5.74%	\$12,496.01	\$3,089.65	\$4,302.82	\$0.00	\$19,888.48	\$4,000.00	\$23,888.48
Smithfield	NR	8,089	0.48%	\$1,048.90	\$259.34	\$361.17	\$0.00	\$1,669.41		\$1,669.41
Southampton	NR	18,714	1.11%	\$2,426.64	\$599.99	\$835.58	\$0.00	\$3,862.20		\$3,862.20
Suffolk	II	85,692	5.10%	\$11,111.66	\$2,747.37	\$3,826.13	\$0.00	\$17,685.16	\$4,000.00	\$21,685.16
Surry	NR	6,968	0.41%	\$903.54	\$223.40	\$311.12	\$0.00	\$1,438.06		\$1,438.06
Virginia Beach	I	441,246	26.27%	\$57,216.24	\$14,146.76	\$19,701.57	\$0.00	\$91,064.57	\$4,000.00	\$95,064.57
Williamsburg	II	14,256	0.85%	\$1,848.57	\$457.06	\$636.53	\$0.00	\$2,942.16	\$4,000.00	\$6,942.16
York	II	65,973	3.93%	\$8,554.70	\$2,115.16	\$2,945.68	\$0.00	\$13,615.54	\$4,000.00	\$17,615.54
Region		1,679,737	100.00%	\$217,811.00	\$52,798.00	\$75,000.00	\$0.00	\$346,664.96	\$48,000.00	\$394,664.96

Budget includes \$40,000 increase to support PDC staff time. The additional time will be focused on the Chesapeake Bay Program.

HRPDC anticipates that \$38,500 will be available to fund the maintenance of PARS in FY14. The funds collected for PARS maintenance in FY12 and FY13 were more than the actual maintenance costs. Approximately \$15,000 of the remaining funding will be budgeted for maintenance in FY14.

FY 2013-14 Budget is based on the July 1, 2011 population estimates from Weldon Cooper Center. (Published on January 30, 2012)

**STORMWATER MANAGEMENT PROGRAM
From FY11 to FY15**

Jurisdiction	Phase	Current Population	Percent	FY 11 + Legal	FY12 + Legal (transition from separate Ph I/Ph II budgets)	FY13 +Legal (budget formula based on population)	FY14 +Legal	By Population Revised FY15 Proposed +Legal	By Population FY15 vs FY14	Even Split FY15 Proposed +Legal	Even Split FY15 vs FY14
Chesapeake	I	222,209	13.34%	\$24,819.00	\$44,189.05	\$46,539.87	\$50,478.93	\$54,570.18	\$4,091.25	\$51,850.07	\$1,371.13
Franklin	NR	8,582	0.52%	\$1,331.00	\$1,436.16	\$1,573.98	\$1,785.93	\$2,113.61	\$327.68	\$2,253.32	\$467.40
Gloucester	NR	36,858	2.21%	\$5,693.00	\$7,955.57	\$8,545.64	\$7,610.14	\$8,841.80	\$1,231.66	\$8,152.96	\$542.82
Hampton	I	137,436	8.25%	\$20,637.00	\$35,382.72	\$30,992.11	\$32,264.54	\$33,201.70	\$937.16	\$33,113.04	\$848.49
Isle of Wight	II	35,270	2.12%	\$19,025.00	\$18,486.43	\$12,254.39	\$9,631.02	\$6,707.39	(\$2,923.63)	\$9,881.40	\$250.38
James City	II	67,009	4.02%	\$30,102.00	\$26,592.86	\$18,075.47	\$18,170.95	\$16,630.02	(\$1,540.93)	\$18,582.10	\$411.15
Newport News	I	180,719	10.85%	\$22,828.00	\$40,957.30	\$38,930.41	\$41,246.64	\$43,838.60	\$2,591.95	\$42,440.04	\$1,193.39
Norfolk	I	242,803	14.57%	\$25,947.00	\$46,459.07	\$50,316.91	\$54,200.37	\$58,777.07	\$4,576.70	\$55,538.89	\$1,338.52
Poquoson	II	12,150	0.73%	\$10,066.00	\$11,904.60	\$8,014.08	\$6,518.40	\$2,939.06	(\$3,579.35)	\$6,577.12	\$58.72
Portsmouth	I	95,535	5.73%	\$17,854.00	\$29,685.51	\$23,307.27	\$23,827.89	\$23,302.50	(\$525.39)	\$24,432.89	\$604.99
Smithfield	NR			\$5,000.00	\$4,285.71	\$1,785.71	\$1,664.33	\$1,944.07	\$279.74	\$2,104.66	\$440.34
Southampton	NR	18,570	1.11%	\$2,858.00	\$3,206.51	\$3,405.82	\$3,850.44	\$4,466.33	\$615.89	\$4,316.32	\$465.88
Suffolk	II	84,585	5.08%	\$38,812.00	\$32,759.50	\$21,298.99	\$21,631.29	\$20,675.26	(\$956.03)	\$22,129.18	\$497.89
Surry	NR	7,058	0.42%	\$423.00	\$866.19	\$1,294.47	\$1,433.68	\$1,656.40	\$222.72	\$1,852.42	\$418.74
Virginia Beach	I	437,994	26.29%	\$37,713.00	\$70,410.39	\$86,115.85	\$94,787.18	\$107,004.76	\$12,217.58	\$97,827.52	\$3,040.34
Williamsburg	II	14,068	0.84%	\$10,703.00	\$12,369.98	\$8,365.85	\$6,933.20	\$3,468.00	(\$3,465.20)	\$7,040.93	\$107.73
York	II	65,464	3.93%	\$31,798.00	\$27,661.22	\$17,792.11	\$17,574.07	\$15,884.44	(\$1,689.63)	\$17,928.33	\$354.26
Region		1,666,310	100.00%	\$305,609.00	\$414,608.77	\$378,608.94	\$393,609.00	\$406,021.18	\$12,412.18	#####	\$12,412.18

Jurisdiction	Phase	Population FY2013-14	Population FY2014-15	Population Growth	Percentage of Regional Growth
Chesapeake	I	225,898	228,210	1.02%	13%
Franklin	NR	8,680	8,839	1.83%	1%
Gloucester	NR	36,987	36,976	-0.03%	0%
Hampton	I	137,372	138,848	1.07%	8%
Isle of Wight	II	27,368	28,050	2.49%	4%
James City	II	68,874	69,546	0.98%	4%
Newport News	I	181,027	183,331	1.27%	13%
Norfolk	I	243,985	245,803	0.75%	10%
Poquoson	II	12,240	12,291	0.42%	0%
Portsmouth	I	96,368	97,450	1.12%	6%
Smithfield	NR	8,089	8,130	0.51%	0%
Southampton	NR	18,714	18,678	-0.19%	0%
Suffolk	II	85,692	86,463	0.90%	4%
Surry	NR	6,968	6,927	-0.59%	0%
Virginia Beach	I	441,246	447,489	1.41%	34%
Williamsburg	II	14,256	14,503	1.73%	1%
York	II	65,973	66,428	0.69%	2%
Region		1,679,737	1,697,962	1.08%	

Notes on Legal Budget:

FY11 legal = \$60K divided by Ph I localities
 FY12 legal = \$84K with Ph I at \$10K and Ph II at \$4K
 FY13 legal = \$48K with Ph I and II at \$4K
 FY14 legal = \$48K with Ph I and II at \$4K
 FY15 legal = \$0K use reserves if needed