Attachment 1A
MEETING SUMMARY
DIRECTORS OF UTILITIES COMMITTEE
October 5, 2011
Newport News

The Committee amended the meeting agenda to remove item 2, the update on the UASI Water Supply Assessment and Emergency Response Training Project, which will be discussed at the November Committee meeting.

CLOSED SESSION

1. **Special Order of Consent (SOC)**

   The Committee entered into closed session to discuss the SOC. Mr. Richard Stahr, Brown and Caldwell, provided a briefing on current planning activities. The Committee discussed concerns regarding funding and implementation and agreed to continue the topic at a future meeting.

   ACTION: Continue discussion at a future meeting.

PUBLIC MEETING

2. **Summary of the September 7, 2011 Meetings of the H2O – Help to Others – Program Board of Directors and the Directors of Utilities Committee**

   There were no comments on, or revisions to the summary of the September 7, 2011 Committee meetings.

   ACTION: The summary of the September 7, 2011 meetings of the H2O – Help to Others – Program Board of Directors and the Directors of Utilities Committee meeting was approved.

3. **State Water Control Board Stakeholder Group in Advance of Regulatory Action Regarding Groundwater Recharge with Reclaimed Water**

   Committee discussion indicated that several locality and HRSD representatives will be participating in the stakeholder group. The Committee did not nominate a representative.

   ACTION: No action.

4. Staff Reports

- **Final Regional Water Supply Plan:** As of the meeting, three locality public hearings remain to be held for local program adoption. Localities were asked to submit the following to HRPDC staff:
  - Copy of approved minutes from local public hearing;
  - Copies of any written comments received and locality responses;
  - Copy of the locality resolution adopting the plan.

- **Water and Sewer Rates and Water Use Data Call:** The 2011 data call for water rates, taxes, and water use information was distributed to the Committee on October 4, 2011. Any questions regarding the new format may be directed to HRPDC staff.

- **Help 2 Others (H2O) Program Update:** The following status updates were provided:
  - Envelope Printing: Design has been completed and the first shipment of 250,000 envelopes will be sent to HRSD for inclusion with the November 2011 bills.
  - H2O Website Development: HRPDC received three quotes for website development and selected a vendor; notice to proceed is pending.
  - Partnership Memorandum of Agreement (MOA): The MOA is being drafted and will be distributed to the Committee for review.

ACTION: No action on Staff Reports.

5. Other Business

The Committee discussed potential agenda items for the December 7, 2011 Joint Meeting of the Directors of Utilities Committee and Health Directors. Suggestions included a briefing by the Department of Environmental Quality (DEQ) on the State Water Supply Plan Process, a discussion of regulations and guidance for rainwater harvesting, and a discussion of the Virginia Pollutant Discharge Elimination System (VPDES) Pesticide Discharges General Permit (VAG87) required as of October 31, 2011 for the direct application of pesticides to surface waters.

ACTION: No action.

Committee Meeting Sign-In Sheet
October 5, 2011

Attachment 1B

Locality/Agency	Representative	Representative	Representative	Representative
HRSD	Ted Henifin	Phil Hubbard		
Chesapeake	Jim Walski			
Franklin				
Gloucester	Martin Schlesinger			
Hampton	Lynn E. Allsbrook			
Isle of Wight	Eddie Wrightson	Frank Haltom		
James City County	Larry Foster	Stephanie Luton		
Newport News	Reed Fowler	Everett Skipper		
Newport News	Eileen Leininger	Joe Du Rant		
Norfolk	Kristen Lentz			
Poquoson	Ellen Roberts			
Portsmouth	Bryan Foster			
Smithfield				
Southampton				
Suffolk	Al Moor	Craig Ziesemer		
Surry				
Virginia Beach	Tom Leahy	Bob Montague		
Williamsburg				
Windsor				
York	Brian Woodward			
HRPDC				
HRPDC				
New Kent				
DEQ				
EPA				
USGS				
VDH				
VDH				
VDH				
AECOM				
AquaLaw				
Brown & Caldwell	Richard Stahr			
CH2M-Hill				
Christian Barton				
CNA				
Hurt & Proffitt, Inc.	W. Page Cockrell			
McGuire Woods				
REMSA				
Troutman Sanders				
URS				
Watermark Risk Management				
Woolpert				

Water and Wastewater Programs – Retreat

Summary of FY 2010-11 projects and tasks:

HR WET

1. Admin and staff support for HR WET
2. HR WET advertising
3. Website
4. Mini-grants
5. Giveaways
6. Trailer Maintenance
7. Displays
8. HR Green

Groundwater Mitigation

1. mitigation claims – none filed
2. reviewed draft regulations, attended RAP, developed comment letter sent to DEQ
3. managed USGS contract and confirmed method for using new model for permit evaluations and mitigation claims
4. analysis of USGS work on water budget and thin aquifers
5. part of water supply plan funded with this task – long term availability of groundwater and estimates of domestic use are significant planning issues
6. attend quarterly USGS / DEQ meetings and quarterly GW Steering Committee meetings
7. discuss technical issues related to permit program with DEQ and foster partnership and information sharing; for example - updates on International Paper's permit

Groundwater – USGS contracts

1. Water Level Network
2. Chloride Monitoring Network
3. Completed documentation for VCP model use
4. Evaluated vertical heads in VCP model
5. Evaluated VCP model performance in thin aquifers
6. Estimated water budget with VCP model

Water Technical Assistance

1. represented region on Pesticide TAC (July – August)
2. drafted FCC Bandwidth comment letter
3. collaborated with EM on utility critical infrastructure, FRAC cards
4. developed DUC agendas
5. VDH coordination and joint meeting agendas
6. provided utility data for Sustainability grant and Gloucester Comp Plan
7. attend State Water Commission meetings
8. Legislative tracking

Water Priority Projects

1. water supply plan
2. RFP development for UASI grant
3. update Water Quality Response Plan POCs in February
4. collect Water and Sewer Rates in July
5. Help to Others - staff support to program
6. Researched and collaborated with HRPDC planning staff regarding climate change impacts to water supply
7. Committee researched and discussed regional billing systems for water and wastewater

Water Quality Advertising

1. Short, annual ad campaign on WQ Reports

Source Water Protection

1. Map updates were part of water supply plan
2. Source education via HR WET

Help To Others (H2O)

1. Legal support to program

Wastewater

1. SSO Consent Decree coordination
2. Host and manage SSORS
3. Admin and staff support for HR FOG
4. brief DUCs on Water Quality issues (analyzed draft Bacteria TMDL for Elizabeth River and submitted comments on SSO impacts)
5. Peninsula grit and grease disposal

HR FOG Program

1. Website
2. Informational materials for Restaurants
3. Giveaways
4. Advertising
5. Minigrants
6. Displays
7. HR Green

Proposed FY 2011-12 projects and tasks:

HR WET

1. Admin and staff support for HR WET
2. HR WET advertising
3. Mini-grants
4. Giveaways
5. Trailer Maintenance
6. Displays
7. Develop messages under HR Green umbrella
8. Web updates and enhancement
9. Targeted informational materials
10. Focus on value of water and sources of water

Groundwater Mitigation

1. mitigation claims
    a. initial setup of model input files
    b. number of claims depends on drought conditions
2. review draft regulations and TAC might reconvene
3. manage and analyze USGS work on water budget
4. simulate water level impacts of IP permit, if permit conditions change
5. part of water supply plan funded with this task
6. quarterly USGS / DEQ meetings and quarterly GW Steering Committee meetings
7. develop maps of the Area of Impacts for localities' permits with new model

Groundwater – USGS contracts

1. Water Level Network
2. Chloride Monitoring Network
3. additional analysis of long-term groundwater yield using VCP model
4. fund USGS evaluation of subsidence and relative sea level rise
5. fund model update or recalibration if DEQ will jointly fund effort

Water Technical Assistance

1. draft comment letters for emerging regulatory issues
2. collaborate with Emergency Management on Utility issues
3. develop DUC agendas
4. VDH coordination and joint meeting agendas

Water Priority Projects

1. water supply plan
    a. revise after localities review; revise if required by SWCB
    b. develop briefs for localities / public meetings
2. UASI grant management and liaison between contractor and localities
3. update Water Quality Response Plan POCs in February

4. collect Water and Sewer Rates in July and expand data collected to include water use by category based on billing
5. Help to Others
    a. Kickoff meeting
    b. Website development
    c. Confirm locality allocation tracking responsibility
    d. Design / order bill inserts and posters for agencies
6. provide input to planning report on climate change impacts to water supply

Water Quality Advertising

1. Short, annual ad campaign on WQ Reports

Source Water Protection

1. develop metadata for maps in water supply plan
2. integrate watershed protection into Green Infrastructure and TMDL programs to increase planning and potential land acquisition or easements

Help To Others (H2O)

1. Legal support to program
2. Contribution envelopes
3. Promotional materials

Wastewater

1. SSO Consent Decree coordination
2. host and manage SSORS
3. admin and staff support for HR FOG
4. brief committees on Water Quality issues, i.e. Bacteria study
5. Peninsula grit and grease facility
6. foster communication between wastewater and stormwater utilities regarding I/I reductions, TMDLs, etc.
7. management and maintenance of online training database

HR FOG

1. develop messages under HR Green umbrella
2. web updates and enhancement
3. targeted informational materials

Attachment 1A
MEETING AND ANNUAL RETREAT SUMMARY
DIRECTORS OF UTILITIES COMMITTEE
January 5, 2011
Newport News

1. **Summary of December 1, 2010 Joint Meeting of the Directors of Utilities and Health Directors Committee**

   The Summary of the December 1, 2010 joint meeting of the Directors of Utilities and Health Directors Committee was approved.

2. **Staff Reports**

   A. Capacity Team Update: The Capacity Team is preparing to brief the Directors of Utilities Committee in February 2011 on the Team's recommended approach for implementing a Hampton Roads Regional Private Property Infiltration and Inflow (I/I) Abatement Program. The team is exploring two options: (a) development of locality-specific ordinances; and (b) development of a regional program coordinated between localities and HRSD. Prior to the Committee briefing, the Team's recommendation will be presented to the HRSD Commission for information and comment on January 25, 2011; DEQ will also be consulted that week. The Directors of Utilities Committee will evaluate the two options and provide a recommendation to the Commission in a briefing tentatively scheduled for March 2011.

   B. Regional Water Supply Plan: HRPDC staff is compiling comments and revisions to sections of the Regional Water Supply Plan as they are completed. Section 3 "Existing Resources" was distributed for review at the meeting (electronic copies will also be distributed via email). Staff anticipates the pre-final plan will be ready for public hearings and locality council approvals in March 2011. HRPDC staff will confirm public review procedures, advertisement and notification deadlines, and council approval requirements and coordinate preparations through the Committee.

   C. USGS Groundwater Program: The proposed USGS Virginia Coastal Plain Groundwater Model (VCPGM) work plan for FY 2011 was discussed; there were no objections to executing the contract. USGS will contribute $33,600 and HRPDC would contribute $36,420 to fund the project.

   Handout:
   HRPDC – Virginia Coastal Plain Groundwater Modeling FY2011 Work Plan

   ACTION: The proposed USGS VCPGM FY 2011 work plan was approved.

3. **Annual Committee Retreat**

FY 2011-2012 Budget

The Committee discussed the proposed FY 2011-12 Regional Water Program Budget, which reflects a 5% overall reduction from the previous year's budget, and the proposed FY 2011-12 Regional Wastewater Program Budget, which reflects program-specific funding reductions equal to 13% of the total program. There was consensus on the proposed budgets by all present.

Handout:
FY 2011-12 and FY 2010-11 water and wastewater program budgets

Review of Program Progress – FY 2010-2011
and
Committee Direction for FY 2011-2012

HRPDC staff reviewed FY 2010-2011 activities undertaken through the committee process. The Committee discussed priorities to address during FY 2011-2012 and largely agreed with the work plan proposed by HRPDC staff.

The following comments were offered on the proposed work plan:

<u>Groundwater – USGS contracts</u>

- The proposed evaluation of subsidence and relative sea-level rise may be duplicative of the recently published study by the Virginia Institute of Marine Science.
- It should be a priority to revise or recalibrate the Virginia Coastal Plain Groundwater Model for application in DEQ regulatory program.

<u>Water Technical Assistance</u>

- Although some localities have legislative liaisons, the Committee appreciates updates on legislative and regulatory issues from HRPDC and would like staff to continue providing such information.

<u>Water Priority Projects</u>

- The administration of the UASI grant and management of the contract is anticipated to be time consuming for HRPDC staff. Staff will be requesting feedback from the Committee on the forthcoming RFP. The Committee's assistance with coordinating participation in the training exercise will likely be necessary.
- Regarding the collection of water use data by billing categories, the Committee agreed that it would be valuable to collect better information on demand per end use. HRPDC staff will develop simplified water use categories and provide a template for localities to use to transmit data based on billing information

from the previous year. HRPDC will use this information in future analyses of use sector demands, conservation programs, and other planning studies.

The Committee agreed to the following amendments to the work plan:

Groundwater – USGS contracts

- Prioritize the revision or recalibration of the Virginia Coastal Plain Groundwater Model for use in evaluating groundwater permit applications.
- Eliminate the proposed project to evaluate subsidence and relative sea level rise.

HR WET

- Develop and implement a training program for FOG inspectors in consultation with the localities' technical staff.

Handouts:

USGS Groundwater Program
Water and Wastewater Programs – Retreat
Work Proposal: Determination of Sea-Level Rise in the Virginia Coastal Plan and Development of Planning Tools

ACTIONS: The proposed FY 2011-12 water and wastewater program budgets were approved.

The proposed FY 2011-12 work plan was amended per discussion and approved.

4. **Other Business**

HRSD indicated that, in February 2011, they will begin inquiring with the localities as to staff contacts who can work with HRSD to resolve illegal connections.

HRSD will hold the quarterly conference call with EPA for the Consent Decree on January 19, 2011.

HRSD will hold the annual public meeting for the Consent Decree on January 25, 2011.

ACTION: No action taken.

REGIONAL WATER PROGRAM BUDGET WORKSHEET
INITIAL DRAFT REGIONAL WATER PROGRAM FY 11 - 12 BUDGET W/ 5% REDUCTIONS - 12/27/10

					HR WET		Groundwater Management								
				Project Totals	$145,689.00	$16,082.00	$108,302.00		$119,411.00	$30,874.00	$58,953.00	$18,755	$7,500.00	$20,000.00	$525,566.00
Water Utility	**Total Metered Accounts**	**Percent**	**Population 2008 Final Estimate**	**Percent**	**Program**	**Admin**	**Base**	**Pro Rata**	**USGS**	**Regulatory Assistance**	**Priority Projects**	**HR SWAP**	**Water Quality Advertise**	**H2O Envelopes**	**Totals**
Chesapeake	61,713	12.80%	217,547	13.14%	$ 18,646.52	$ 2,058.31	$ 3,000.00	$ 8,318.58	$ 15,283.24	$ 3,951.52	$ 7,545.31	$ 2,400.42	$ 959.91	$ 2,559.77	$ 64,723.59
Franklin	3,500	0.73%	8,386	0.51%	$ 1,057.52	$ 116.74	$ 3,000.00	$ 320.66	$ 866.78	$ 224.11	$ 427.93	$ 136.14	$ 54.44	$ 145.18	$ 6,349.48
Gloucester	4,499	0.93%	36,161	2.18%	$ 1,359.37	$ 150.05	$ 3,000.00	$ 1,382.73	$ 1,114.18	$ 288.07	$ 550.07	$ 175.00	$ 69.98	$ 186.61	$ 8,276.06
Hampton	0	0.00%	144,479	8.73%	$ -	$ -	$ 3,000.00	$ 5,524.60	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,524.60
Isle of Wight	2,395	0.50%	34,687	2.10%	$ 723.65	$ 79.88	$ 3,000.00	$ 1,326.36	$ 593.12	$ 153.35	$ 292.82	$ 93.16	$ 37.25	$ 99.34	$ 6,398.94
James City Cty	19,520	4.05%	62,631	3.78%	$ 5,897.95	$ 651.05	$ 3,000.00	$ 2,394.89	$ 4,834.13	$ 1,249.88	$ 2,386.60	$ 759.26	$ 303.62	$ 809.66	$ 22,287.05
Newport News	127,246	26.39%	193,212	11.67%	$ 38,447.25	$ 4,244.03	$ 3,000.00	$ 7,388.06	$ 31,512.50	$ 8,147.63	$ 15,557.67	$ 4,949.43	$ 1,979.25	$ 5,277.99	$ 120,503.81
Norfolk	64,347	13.35%	236,106	14.26%	$ 19,442.38	$ 2,146.16	$ 3,000.00	$ 9,028.24	$ 15,935.55	$ 4,120.17	$ 7,867.35	$ 2,502.88	$ 1,000.88	$ 2,669.03	$ 67,712.65
Poquoson	0	0.00%	11,815	0.71%	$ -	$ -	$ 3,000.00	$ 451.78	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,451.78
Portsmouth	32,750	6.79%	97,626	5.90%	$ 9,895.38	$ 1,092.31	$ 3,000.00	$ 3,733.03	$ 8,110.55	$ 2,097.00	$ 4,004.16	$ 1,273.86	$ 509.41	$ 1,358.43	$ 35,074.13
Southampton	960	0.20%	19,341	1.17%	$ 290.06	$ 32.02	$ 3,000.00	$ 739.56	$ 237.74	$ 61.47	$ 117.37	$ 37.34	$ 14.93	$ 39.82	$ 4,570.32
Smithfield	2,798	0.58%	0	0.00%	$ 845.41	$ 93.32		$ -	$ 692.93	$ 179.16	$ 342.10	$ 108.83	$ 43.52	$ 116.06	$ 2,421.32
Suffolk	24,813	5.15%	82,344	4.97%	$ 7,497.22	$ 827.59	$ 3,000.00	$ 3,148.68	$ 6,144.95	$ 1,588.79	$ 3,033.75	$ 965.14	$ 385.95	$ 1,029.21	$ 27,621.28
Surry	0	0.00%	0	0.00%	$ -	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Virginia Beach	133,005	27.58%	432,696	26.14%	$ 40,187.33	$ 4,436.11	$ 3,000.00	$ 16,545.47	$ 32,938.72	$ 8,516.38	$ 16,261.79	$ 5,173.44	$ 2,068.82	$ 5,516.87	$ 134,644.93
Williamsburg	4,167	0.86%	13,410	0.81%	$ 1,259.05	$ 138.98	$ 3,000.00	$ 512.77	$ 1,031.96	$ 266.82	$ 509.48	$ 162.08	$ 64.82	$ 172.84	$ 7,118.80
York County	463	0.10%	65,029	3.93%	$ 139.89	$ 15.44	$ 3,000.00	$ 2,486.58	$ 114.66	$ 29.65	$ 56.61	$ 18.01	$ 7.20	$ 19.20	$ 5,887.25
HRSD								$ 3,000.00			$ 7,000.00				$ 10,000.00
Total	482,176	100.00%	1,655,470	100.00%	$ 145,689.00	$ 16,082.00	$ 45,000.00	$ 66,302.00	$ 119,411.00	$ 30,874.00	$ 65,953.00	$ 18,755.00	$ 7,500.00	$ 20,000.00	$ 535,566.00

Note: All Amounts allocated according to local share of residential water connections (Basis: Local reporting)
Mitigation allocation according to base buy-in of $3,000 plus pro rata share of regional population - 2008 Final Estimate.
Surry County is not participating. Accounts reported as of 07/10.

5% reduction in the total program equals $28,039.
USGS contract was cut by $28,039.

Attachment 4C

REGIONAL WASTEWATER PROGRAM BUDGET
INITIAL DRAFT FY 2011 - 2012 BUDGET WITH REDUCTIONS

			$84,000.00	$35,642.96	$119,642.96	$50,000.00		$48,689.00	$16,082.00	$50,000.00	$164,771.00	$284,413.96
Locality	**Sewer Accounts July 2010**	**Percent**	**Technical Support**	**SSORS Consultant**	**Wastewater Subtotal**	**HR FOG DIRECT**	**SUBTOTAL**	**HR FOG Technical**	**HR FOG Admin**	**HR FOG Consult**	**HR FOG Subtotal**	**PROGRAM TOTAL**
Chesapeake	59,909	6.45%	$ 5,419.15	$ 2,299.46	$7,718.61	$ 3,225.68	$10,944.29	$ 3,141.11	$ 1,037.51	$ 3,225.68	$7,404.30	$18,348.59
Franklin	3,500	0.38%	$ 316.60	$ 134.34	$450.94	$ 188.45	$639.39	$ 183.51	$ 60.61	$ 188.45	$432.57	$1,071.96
Gloucester	1,255	0.14%	$ 113.52	$ 48.17	$161.69	$ 67.57	$229.27	$ 65.80	$ 21.73	$ 67.57	$155.11	$384.37
Hampton	46,677	5.03%	$ 4,222.23	$ 1,791.58	$6,013.81	$ 2,513.23	$8,527.04	$ 2,447.33	$ 808.36	$ 2,513.23	$5,768.92	$14,295.96
Isle of Wight	2,236	0.24%	$ 202.26	$ 85.82	$288.08	$ 120.39	$408.48	$ 117.24	$ 38.72	$ 120.39	$276.35	$684.83
James City Cty	17,850	1.92%	$ 1,614.65	$ 685.13	$2,299.77	$ 961.10	$3,260.87	$ 935.90	$ 309.13	$ 961.10	$2,206.12	$5,467.00
Newport News	49,205	5.30%	$ 4,450.90	$ 1,888.61	$6,339.51	$ 2,649.35	$8,988.86	$ 2,579.88	$ 852.14	$ 2,649.35	$6,081.36	$15,070.23
Norfolk	62,345	6.71%	$ 5,639.50	$ 2,392.96	$8,032.46	$ 3,356.84	$11,389.30	$ 3,268.83	$ 1,079.70	$ 3,356.84	$7,705.37	$19,094.67
Poquoson	4,772	0.51%	$ 431.66	$ 183.16	$614.82	$ 256.94	$871.76	$ 250.20	$ 82.64	$ 256.94	$589.78	$1,461.54
Portsmouth	32,750	3.53%	$ 2,962.44	$ 1,257.03	$4,219.47	$ 1,763.36	$5,982.83	$ 1,717.12	$ 567.17	$ 1,763.36	$4,047.65	$10,030.48
Smithfield	2,936	0.32%	$ 265.58	$ 112.69	$378.27	$ 158.08	$536.35	$ 153.94	$ 50.85	$ 158.08	$362.87	$899.22
Southampton	1,350	0.15%	$ 122.12	$ 51.82	$173.93	$ 72.69	$246.62	$ 70.78	$ 23.38	$ 72.69	$166.85	$413.47
Suffolk	20,411	2.20%	$ 1,846.30	$ 783.43	$2,629.73	$ 1,098.99	$3,728.72	$ 1,070.17	$ 353.48	$ 1,098.99	$2,522.64	$6,251.36
Surry	0	0.00%		$ -	$0.00	$ -	$0.00	$ -	$ -	$ -	$0.00	$0.00
Virginia Beach	130,284	14.03%	$ 11,785.01	$ 5,000.63	$16,785.64	$ 7,014.89	$23,800.53	$ 6,830.96	$ 2,256.27	$ 7,014.89	$16,102.11	$39,902.64
Williamsburg	2,853	0.31%	$ 258.07	$ 109.51	$367.58	$ 153.61	$521.19	$ 149.59	$ 49.41	$ 153.61	$352.61	$873.80
York County	19,500	2.10%	$ 1,763.90	$ 748.46	$2,512.36	$ 1,049.94	$3,562.30	$ 1,022.41	$ 337.70	$ 1,049.94	$2,410.05	$5,972.35
Subtotal	457,833	49.30%	$ 41,413.89	$ 17,572.78	$58,986.67	$ 24,651.12	$83,637.79	$ 24,004.77	$ 7,928.79	$ 24,651.12	$56,584.68	$140,222.48
HRSD	470,792	50.70%	$ 42,586.11	$ 18,070.18	$60,656.29	$ 25,348.88	$86,005.17	$ 24,684.23	$ 8,153.21	$ 25,348.88	$58,186.32	$144,191.48
Total	928,625	100.00%	$84,000.00	$35,642.96	$119,642.96	$50,000.00	$169,642.96	$48,689.00	$16,082.00	$50,000.00	$114,771.00	$284,413.96

Note: All Amounts allocated according to local share of total regional sewer accounts.
Accounts reported as of 07/10.

HR FOG Consultant funds will support the the online training and certification program.
In FY10-11, $102,000 was budgeted to create the online training program.
In FY11-12, the budget was reduced to $50,000 for maintenance and tweaks to the program.

The total budget reduction is 13% if the SSORS contract is funded at $34,643.
The total budget reduction is 16% if the SSORS contract remains at $25,000.

326000	16%
102292	
50000	
52292	
$10,642.96	
$41,649.04	13%

Att. 4C