

**STORMWATER MANAGEMENT PROGRAM  
FISCAL YEAR 2012 - 2013 BUDGET**

Jurisdiction	Phase	Population	Percent	Tech Staff	Ed Staff	STORM Direct	PARS Maintenance	FY 13 Proposed	Legal Consultant*	FY13 Proposed +Legal
Chesapeake	I	222,209	13.34%	\$23,711.80	\$7,040.82	\$10,001.55	\$1,785.71	\$42,539.87	\$4,000.00	\$46,539.87
Franklin	NR	8,582	0.52%	\$915.78	\$271.93	\$386.27	\$0.00	\$1,573.98		\$1,573.98
Gloucester	NR	36,858	2.21%	\$3,933.10	\$1,167.87	\$1,658.97	\$1,785.71	\$8,545.64		\$8,545.64
Hampton	I	137,436	8.25%	\$14,665.72	\$4,354.74	\$6,185.94	\$1,785.71	\$26,992.11	\$4,000.00	\$30,992.11
Isle of Wight	II	35,270	2.12%	\$3,763.64	\$1,117.55	\$1,587.49	\$1,785.71	\$8,254.39	\$4,000.00	\$12,254.39
James City	II	67,009	4.02%	\$7,150.49	\$2,123.22	\$3,016.05	\$1,785.71	\$14,075.47	\$4,000.00	\$18,075.47
Newport News	I	180,719	10.85%	\$19,284.42	\$5,726.19	\$8,134.10	\$1,785.71	\$34,930.41	\$4,000.00	\$38,930.41
Norfolk	I	242,803	14.57%	\$25,909.37	\$7,693.35	\$10,928.47	\$1,785.71	\$46,316.91	\$4,000.00	\$50,316.91
Poquoson	II	12,150	0.73%	\$1,296.52	\$384.98	\$546.87	\$1,785.71	\$4,014.08	\$4,000.00	\$8,014.08
Portsmouth	I	95,535	5.73%	\$10,194.49	\$3,027.08	\$4,300.00	\$1,785.71	\$19,307.27	\$4,000.00	\$23,307.27
Smithfield	NR			\$0.00		\$0.00	\$1,785.71	\$1,785.71		\$1,785.71
Southampton	NR	18,570	1.11%	\$1,981.59	\$588.40	\$835.83	\$0.00	\$3,405.82		\$3,405.82
Suffolk	II	84,585	5.08%	\$9,026.02	\$2,680.12	\$3,807.14	\$1,785.71	\$17,298.99	\$4,000.00	\$21,298.99
Surry	NR	7,058	0.42%	\$753.16	\$223.64	\$317.68	\$0.00	\$1,294.47		\$1,294.47
Virginia Beach	I	437,994	26.29%	\$46,738.09	\$13,878.09	\$19,713.95	\$1,785.71	\$82,115.85	\$4,000.00	\$86,115.85
Williamsburg	II	14,068	0.84%	\$1,501.19	\$445.75	\$633.20	\$1,785.71	\$4,365.85	\$4,000.00	\$8,365.85
York	II	65,464	3.93%	\$6,985.63	\$2,074.26	\$2,946.51	\$1,785.71	\$13,792.11	\$4,000.00	\$17,792.11
Region		1,666,310	100.00%	\$177,811.00	\$52,798.00	\$75,000.00	\$24,999.94	\$330,608.94	\$48,000.00	\$378,608.94

\*Legal is billed separately.

**STORMWATER MANAGEMENT PROGRAM  
FISCAL YEAR 2013 - 2014 DRAFT BUDGET**

Jurisdiction	Phase	Population	Percent	Tech Staff	Ed Staff	STORM Direct	PARS Maintenance	FY 14 Proposed	Legal Consultant*	FY14 Proposed +Legal
Chesapeake	I	225,898	13.45%	\$29,292.13	\$7,100.49	\$10,086.31	\$0.00	\$46,478.93	\$4,000.00	\$50,478.93
Franklin	NR	8,680	0.52%	\$1,125.53	\$272.83	\$387.56	\$0.00	\$1,785.93		\$1,785.93
Gloucester	NR	36,987	2.20%	\$4,796.09	\$1,162.59	\$1,651.46	\$0.00	\$7,610.14		\$7,610.14
Hampton	I	137,372	8.18%	\$17,812.99	\$4,317.92	\$6,133.64	\$0.00	\$28,264.54	\$4,000.00	\$32,264.54
Isle of Wight	II	27,368	1.63%	\$3,548.80	\$860.24	\$1,221.98	\$0.00	\$5,631.02	\$4,000.00	\$9,631.02
James City	II	68,874	4.10%	\$8,930.87	\$2,164.87	\$3,075.21	\$0.00	\$14,170.95	\$4,000.00	\$18,170.95
Newport News	I	181,027	10.78%	\$23,473.72	\$5,690.10	\$8,082.83	\$0.00	\$37,246.64	\$4,000.00	\$41,246.64
Norfolk	I	243,985	14.53%	\$31,637.46	\$7,669.01	\$10,893.89	\$0.00	\$50,200.37	\$4,000.00	\$54,200.37
Poquoson	II	12,240	0.73%	\$1,587.16	\$384.73	\$546.51	\$0.00	\$2,518.40	\$4,000.00	\$6,518.40
Portsmouth	I	96,368	5.74%	\$12,496.01	\$3,029.07	\$4,302.82	\$0.00	\$19,827.89	\$4,000.00	\$23,827.89
Smithfield	NR	8,089	0.48%	\$1,048.90	\$254.26	\$361.17	\$0.00	\$1,664.33		\$1,664.33
Southampton	NR	18,714	1.11%	\$2,426.64	\$588.22	\$835.58	\$0.00	\$3,850.44		\$3,850.44
Suffolk	II	85,692	5.10%	\$11,111.66	\$2,693.50	\$3,826.13	\$0.00	\$17,631.29	\$4,000.00	\$21,631.29
Surry	NR	6,968	0.41%	\$903.54	\$219.02	\$311.12	\$0.00	\$1,433.68		\$1,433.68
Virginia Beach	I	441,246	26.27%	\$57,216.24	\$13,869.38	\$19,701.57	\$0.00	\$90,787.18	\$4,000.00	\$94,787.18
Williamsburg	II	14,256	0.85%	\$1,848.57	\$448.10	\$636.53	\$0.00	\$2,933.20	\$4,000.00	\$6,933.20
York	II	65,973	3.93%	\$8,554.70	\$2,073.68	\$2,945.68	\$0.00	\$13,574.07	\$4,000.00	\$17,574.07
Region		1,679,737	100.00%	\$217,811.00	\$52,798.00	\$75,000.00	\$0.00	\$345,609.00	\$48,000.00	\$393,609.00

\$40,000 increase

Proposed 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 Draft Budget is based on the July 1, 2011 population estimates from Weldon Cooper Center. (Published on January 30, 2012)