

STORMWATER MANAGEMENT PROGRAM  
FISCAL YEAR 2021 - 2022 BUDGET

DRAFT FY22 (July 2020)

| HRPDC Water Resource Dept |       |            |         |             |            |                  | HRPDC Env Ed Dept            |                          |                               |              |  |   |                                      |                |                       |                        |                                 |                                 |             |
|---------------------------|-------|------------|---------|-------------|------------|------------------|------------------------------|--------------------------|-------------------------------|--------------|--|---|--------------------------------------|----------------|-----------------------|------------------------|---------------------------------|---------------------------------|-------------|
| Jurisdiction              | Phase | Population | Percent | Tech Staff* | PARS Maint | Legal Consultant | Water Resources Total Budget | Water Resources Reserves | Water Resources Contributions | Env Ed Staff | STORM Direct (media, storage, printing & promos etc) | STORM Direct (base allocation for printing & promo items) | STORM Direct askHRgreen contribution | HR Storm Total | Env Ed Staff Reserves | HR STORM CONTRIBUTIONS | New Funds Stormwater Total FY22 | New Funds Stormwater Total FY21 | Budget FY22 |
| Chesapeake                | I     | 245,745    | 14.21%  | \$46,900    |            |                  | \$46,900                     | (\$5,685)                | \$41,215                      | \$8,954      | \$7,746  | \$294   | \$706                                | \$17,699       | (\$426)               | \$17,273               | \$58,488                        | \$61,934                        | \$64,600    |
| Franklin                  | NR    | 8,261      | 0.48%   | \$1,577     |            |                  | \$1,577                      | (\$191)                  | \$1,386                       | \$301        | \$260  | \$294   | \$706                                | \$1,561        | (\$14)                | \$1,547                | \$2,933                         | \$3,076                         | \$3,138     |
| Gloucester                | NR    | 37,090     | 2.15%   | \$7,079     |            |                  | \$7,079                      | (\$858)                  | \$6,221                       | \$1,351      | \$1,169  | \$294   | \$706                                | \$3,520        | (\$64)                | \$3,456                | \$9,677                         | \$10,294                        | \$10,599    |
| Hampton                   | I     | 135,753    | 7.85%   | \$25,908    |            |                  | \$25,908                     | (\$3,140)                | \$22,768                      | \$4,946      | \$4,279  | \$294   | \$706                                | \$10,225       | (\$236)               | \$9,989                | \$32,757                        | \$34,889                        | \$36,133    |
| Isle of Wight             | NR    | 29,174     | 1.69%   | \$5,568     |            |                  | \$5,568                      | (\$675)                  | \$4,893                       | \$1,063      | \$920  | \$294   | \$706                                | \$2,982        | (\$51)                | \$2,932                | \$7,825                         | \$8,259                         | \$8,550     |
| James City                | II    | 75,907     | 4.39%   | \$14,487    |            |                  | \$14,487                     | (\$1,756)                | \$12,731                      | \$2,766      | \$2,393  | \$294   | \$706                                | \$6,158        | (\$132)               | \$6,026                | \$18,757                        | \$19,949                        | \$20,645    |
| Newport News              | I     | 181,000    | 10.47%  | \$34,544    |            |                  | \$34,544                     | (\$4,187)                | \$30,357                      | \$6,595      | \$5,705  | \$294   | \$706                                | \$13,300       | (\$314)               | \$12,986               | \$43,342                        | \$46,255                        | \$47,843    |
| Norfolk                   | I     | 245,054    | 14.17%  | \$46,768    |            |                  | \$46,768                     | (\$5,669)                | \$41,100                      | \$8,929      | \$7,724  | \$294   | \$706                                | \$17,652       | (\$425)               | \$17,227               | \$58,327                        | \$62,402                        | \$64,421    |
| Poquoson                  | II    | 12,395     | 0.72%   | \$2,366     |            |                  | \$2,366                      | (\$287)                  | \$2,079                       | \$452        | \$391  | \$294   | \$706                                | \$1,842        | (\$22)                | \$1,821                | \$3,900                         | \$4,078                         | \$4,208     |
| Portsmouth                | I     | 94,581     | 5.47%   | \$18,051    |            |                  | \$18,051                     | (\$2,188)                | \$15,863                      | \$3,446      | \$2,981  | \$294   | \$706                                | \$7,427        | (\$164)               | \$7,263                | \$23,126                        | \$24,725                        | \$25,478    |
| Smithfield                | NR    | 8,475      | 0.49%   | \$1,617     |            |                  | \$1,617                      | (\$196)                  | \$1,421                       | \$309        | \$267  | \$294   | \$706                                | \$1,576        | (\$15)                | \$1,561                | \$2,983                         | \$3,109                         | \$3,193     |
| Southampton               | NR    | 17,855     | 1.03%   | \$3,408     |            |                  | \$3,408                      | (\$413)                  | \$2,995                       | \$651        | \$563  | \$294   | \$706                                | \$2,213        | (\$31)                | \$2,182                | \$5,177                         | \$5,460                         | \$5,621     |
| Suffolk                   | II    | 93,825     | 5.43%   | \$17,906    |            |                  | \$17,906                     | (\$2,170)                | \$15,736                      | \$3,419      | \$2,957  | \$294   | \$706                                | \$7,376        | (\$163)               | \$7,213                | \$22,949                        | \$24,166                        | \$25,282    |
| Surry                     | NR    | 6,561      | 0.38%   | \$1,252     |            |                  | \$1,252                      | (\$152)                  | \$1,100                       | \$239        | \$207  | \$294   | \$706                                | \$1,446        | (\$11)                | \$1,434                | \$2,535                         | \$2,645                         | \$2,698     |
| Virginia Beach            | I     | 452,643    | 26.18%  | \$86,387    |            |                  | \$86,387                     | (\$10,471)               | \$75,916                      | \$16,492     | \$14,267   | \$294   | \$706                                | \$31,759       | (\$785)               | \$30,974               | \$106,889                       | \$114,292                       | \$118,146   |
| Williamsburg              | II    | 15,383     | 0.89%   | \$2,936     |            |                  | \$2,936                      | (\$356)                  | \$2,580                       | \$560        | \$485  | \$294   | \$706                                | \$2,045        | (\$27)                | \$2,019                | \$4,599                         | \$4,794                         | \$4,981     |
| York                      | II    | 69,407     | 4.01%   | \$13,246    |            |                  | \$13,246                     | (\$1,606)                | \$11,641                      | \$2,529      | \$2,188  | \$294   | \$706                                | \$5,716        | (\$120)               | \$5,596                | \$17,237                        | \$18,172                        | \$18,963    |
| Region                    |       | 1,729,109  | 100.00% | \$330,000   | \$0        | \$0              | \$330,000                    | (\$40,000)               | \$290,000                     | \$63,000     | \$54,500   | \$5,000   | \$12,000                             | \$134,500      | (\$3,000)             | \$131,500              | \$424,500                       | \$448,500                       | \$464,500   |

Total authorized budget for Water Resources would be \$330K which equals \$290K of new revenue and \$40K of reserve funds.

Total authorized budget for Env Ed would be \$134,500 which equals \$131,500 of new revenue and \$3K of reserve funds.

As of July 2020, \$22K is available for Legal services.

As of July 2020, the Stormwater Program has approximately \$230K in reserve funding but \$33K of reserves are obligated in the FY21 budget. Remaining reserves would be \$197K.

As of July 2020, Env Ed STORM Direct has approximately \$18K in reserve funding.

As of July 2020, Env Ed Staff has approximately \$5K in reserve funding.

Water Resources increase from FY20 to FY22 includes 2% increase in salaries. No FY21 salary increase.

Tech Staff budget covers roughly 2 positions and all program costs (hospitality, webinars, training, travel). FY22 budget assumes DEQ grant will provide \$20K for stormwater staff.

Env Ed Staff increase from FY20 to FY22 includes 2% increase and covers a portion of 2 staff positions. No FY21 salary increase.

Budget is based on the July 1, 2019 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2020)

Smithfield's population based on United States Census Bureau 2019 Population Estimate.

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