

## REGIONAL WASTEWATER PROGRAM

### Draft FY 2019-2020 BUDGET

		Environmental Education Dept						HRPDC Water Resources Dept					
		\$75,000	\$75,417	\$20,000	(\$20,000)	\$150,417	\$110,000	\$5,000	(\$10,000)	\$115,000	\$95,000	\$265,417	
Locality	Sewer Accounts - Jul 2017	Percent	239200 HR FOG Direct (media, materials)	239300 HR FOG Staff**	239300/71000 HR FOG Consultant	Adjustment (reserve funds credited to 239300/71000)	HR FOG Subtotal	239000 Technical Support*	239000/71000 SSORS Consultant	reserve funds applied	Wastewater Subtotal	FY21 PROGRAM TOTAL BUDGET	FY21 Locality Contribution TOTAL
Chesapeake	64,004	6.76%	\$ 5,067	\$ 5,096	\$ 1,351	\$ (1,351)	\$ 10,163	\$ 7,432	\$ 338	\$ (676)	\$ 7,094	\$19,284	\$17,257
Franklin	4,500	0.48%	\$ 356	\$ 358	\$ 95	\$ (95)	\$ 715	\$ 523	\$ 24	\$ (48)	\$ 499	\$1,356	\$1,213
Gloucester	1,677	0.18%	\$ 133	\$ 134	\$ 35	\$ (35)	\$ 266	\$ 195	\$ 9	\$ (18)	\$ 186	\$505	\$452
Hampton	45,452	4.80%	\$ 3,599	\$ 3,619	\$ 960	\$ (960)	\$ 7,217	\$ 5,278	\$ 240	\$ (480)	\$ 5,038	\$13,695	\$12,255
Isle of Wight	2,782	0.29%	\$ 220	\$ 221	\$ 59	\$ (59)	\$ 442	\$ 323	\$ 15	\$ (29)	\$ 308	\$838	\$750
James City	24,286	2.56%	\$ 1,923	\$ 1,933	\$ 513	\$ (513)	\$ 3,856	\$ 2,820	\$ 128	\$ (256)	\$ 2,692	\$7,317	\$6,548
Newport News	48,475	5.12%	\$ 3,838	\$ 3,859	\$ 1,023	\$ (1,023)	\$ 7,697	\$ 5,629	\$ 256	\$ (512)	\$ 5,373	\$14,605	\$13,070
Norfolk	63,833	6.74%	\$ 5,054	\$ 5,082	\$ 1,348	\$ (1,348)	\$ 10,136	\$ 7,412	\$ 337	\$ (674)	\$ 7,075	\$19,233	\$17,211
Poquoson	4,956	0.52%	\$ 392	\$ 395	\$ 105	\$ (105)	\$ 787	\$ 575	\$ 26	\$ (52)	\$ 549	\$1,493	\$1,336
Portsmouth	32,337	3.41%	\$ 2,560	\$ 2,574	\$ 683	\$ (683)	\$ 5,135	\$ 3,755	\$ 171	\$ (341)	\$ 3,584	\$9,743	\$8,719
Smithfield	2,972	0.31%	\$ 235	\$ 237	\$ 63	\$ (63)	\$ 472	\$ 345	\$ 16	\$ (31)	\$ 329	\$895	\$801
Southampton	1,245	0.13%	\$ 99	\$ 99	\$ 26	\$ (26)	\$ 198	\$ 145	\$ 7	\$ (13)	\$ 138	\$375	\$336
Suffolk	22,160	2.34%	\$ 1,754	\$ 1,764	\$ 468	\$ (468)	\$ 3,519	\$ 2,573	\$ 117	\$ (234)	\$ 2,456	\$6,677	\$5,975
Surry	-	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
Virginia Beach	131,260	13.86%	\$ 10,392	\$ 10,450	\$ 2,771	\$ (2,771)	\$ 20,842	\$ 15,242	\$ 693	\$ (1,386)	\$ 14,549	\$39,548	\$35,391
Williamsburg	2,919	0.31%	\$ 231	\$ 232	\$ 62	\$ (62)	\$ 463	\$ 339	\$ 15	\$ (31)	\$ 324	\$879	\$787
York County	25,314	2.67%	\$ 2,004	\$ 2,015	\$ 534	\$ (534)	\$ 4,020	\$ 2,939	\$ 134	\$ (267)	\$ 2,806	\$7,627	\$6,825
<b>Subtotal</b>			\$ 37,858	\$ 38,069	\$ 10,096	\$ (10,096)	\$ 75,927	\$ 55,526	\$ 2,524	\$ (5,048)	\$ 53,002	\$144,072	\$128,929
HRSD	469,121	49.52%	\$ 37,142	\$ 37,348	\$ 9,904	\$ (9,904)	\$ 74,490	\$ 54,474	\$ 2,476	\$ (4,952)	\$ 51,998	\$141,345	\$126,488
<b>Total</b>	<b>947,293</b>	<b>100.00%</b>	<b>\$ 75,000</b>	<b>\$ 75,417</b>	<b>\$ 20,000</b>	<b>\$ (20,000)</b>	<b>\$ 150,417</b>	<b>\$ 110,000</b>	<b>\$ 5,000</b>	<b>\$ (10,000)</b>	<b>\$ 105,000</b>	<b>\$285,417</b>	<b>\$255,417</b>

\* Includes 2.5% increase to fund salary increases for Water Resources staff and \$5700 for training, hospitality and travel.

\*\*Includes 2.5% for Environmental Education staff and \$500 for training, hospitality and travel.

Note: All Amounts allocated according to local share of total regional active sewer accounts.  
Accounts reported as of March 2019.  
Surry County is not participating.

As of July 2019, the reserve funds for Technical Assistance/SSORS Consultant equal \$73K.  
FY18-20 SSORS maintenance was unusually low (<\$5K) so reserve funds will be used to support it in FY21.

As of July 2019, the reserve funds for HR FOG Direct (239200) equal \$13K and \$111K for HR FOG Staff and HR FOG Consultant (239300).  
Transfer \$20K of reserve funds to the FY20 budget for HRFOG Consultant services (4 of 5 annual reserve transfers ending FY22 authorized at 8-3-16 DUC meeting).

Attachment 8B