

Coastal Resiliency Program Budget
FISCAL YEAR 2021 - 2022 BUDGET
September 21, 2020 - DRAFT

Jurisdiction	Population	Percent	Tech Staff	USGS Subsidence Monitoring	Sea Grant Fellow	Flood Insurance Outreach	Project Fund	Coastal Resources Total FY22 Budget	Coastal Resiliency Reserves	Coastal Resiliency FY22 Contribution
Chesapeake	245,745	14.21%	\$24,907	\$4,974	\$1,421	\$6,396	\$7,106	\$44,804	(\$2,842)	\$41,962
Franklin	8,261	0.48%	\$837	\$167	\$48	\$215	\$239	\$1,506	(\$96)	\$1,411
Gloucester	37,090	2.15%	\$3,759	\$751	\$215	\$965	\$1,073	\$6,762	(\$429)	\$6,333
Hampton	135,753	7.85%	\$13,759	\$2,748	\$785	\$3,533	\$3,926	\$24,751	(\$1,570)	\$23,180
Isle of Wight	29,174	1.69%	\$2,957	\$591	\$169	\$759	\$844	\$5,319	(\$337)	\$4,982
James City	75,907	4.39%	\$7,693	\$1,536	\$439	\$1,975	\$2,195	\$13,839	(\$878)	\$12,961
Newport News	181,000	10.47%	\$18,345	\$3,664	\$1,047	\$4,711	\$5,234	\$33,000	(\$2,094)	\$30,906
Norfolk	245,054	14.17%	\$24,837	\$4,960	\$1,417	\$6,378	\$7,086	\$44,678	(\$2,834)	\$41,844
Poquoson	12,395	0.72%	\$1,256	\$251	\$72	\$323	\$358	\$2,260	(\$143)	\$2,116
Portsmouth	94,581	5.47%	\$9,586	\$1,914	\$547	\$2,461	\$2,735	\$17,244	(\$1,094)	\$16,150
Smithfield	8,475	0.49%	\$859	\$172	\$49	\$221	\$245	\$1,545	(\$98)	\$1,447
Southampton	17,855	1.03%	\$1,810	\$361	\$103	\$465	\$516	\$3,255	(\$207)	\$3,049
Suffolk	93,825	5.43%	\$9,510	\$1,899	\$543	\$2,442	\$2,713	\$17,106	(\$1,085)	\$16,021
Surry	6,561	0.38%	\$665	\$133	\$38	\$171	\$190	\$1,196	(\$76)	\$1,120
Virginia Beach	452,643	26.18%	\$45,877	\$9,162	\$2,618	\$11,780	\$13,089	\$82,526	(\$5,236)	\$77,291
Williamsburg	15,383	0.89%	\$1,559	\$311	\$89	\$400	\$445	\$2,805	(\$178)	\$2,627
York	69,407	4.01%	\$7,035	\$1,405	\$401	\$1,806	\$2,007	\$12,654	(\$803)	\$11,852
Region	1,729,109	100.00%	\$175,252	\$35,000	\$10,000	\$45,000	\$50,000	\$315,252	(\$20,000)	\$295,252

As of July 2020, the Coastal Resiliency Program has approximately \$130k in reserve funding.
 \$100k is reserved in the project fund.
 \$20k is obligated in the FY21 budget. Of this, \$10k is set aside for the Virginia Sea Grant Fellow position, which will be rolled over to FY22.
 Remaining reserves are \$10k.

Tech Staff: Budget based on fully burdened salary for 1.4 FTE staff positions plus training and hospitality.
 Technical staff includes 2% increase in salaries from FY20 to FY22. No FY21 salary increase.

SeaGrant Intern: \$10k to host a full-time Virginia SeaGrant intern for one year starting July 2021

Flood Insurance Outreach: \$35k to continue media campaign and develop new material plus \$10k for staff for regional flood insurance outreach campaign.

Project Fund: \$50k to fund projects or match grants identified during FY22.

Reserve Fund: Rollover funds from previous years - includes \$10k that was allocated for VSG intern that was not used in FY21.

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 is based on the United States Census Bureau 2019 Population Estimate (as of July 1, 2019).
 Smithfield's population was subtracted from Isle of Wight County's population estimate (37,649).