

Coastal Resiliency Program Budget
FISCAL YEAR 2019 - 2020 BUDGET
September 18, 2018 revision - DRAFT

Jurisdiction	Population	Percent	Tech Staff	USGS Subsidence Monitoring	SeaGrant Intern	Flood Insurance Outreach	Project Fund	Total FY20 Budget	Reserve Funds Applied	FY20 Contribution
Chesapeake	242,655	14.03%	\$20,211	\$4,911	\$1,403	\$4,911	\$14,032	\$45,468	-\$1,964	\$43,503
Franklin	8,474	0.49%	\$706	\$172	\$49	\$172	\$490	\$1,588	-\$69	\$1,519
Gloucester	37,169	2.15%	\$3,096	\$752	\$215	\$752	\$2,149	\$6,965	-\$301	\$6,664
Hampton	136,743	7.91%	\$11,389	\$2,768	\$791	\$2,768	\$7,907	\$25,622	-\$1,107	\$24,515
Isle of Wight	28,978	1.68%	\$2,414	\$586	\$168	\$586	\$1,676	\$5,430	-\$235	\$5,195
James City	74,722	4.32%	\$6,224	\$1,512	\$432	\$1,512	\$4,321	\$14,001	-\$605	\$13,396
Newport News	182,155	10.53%	\$15,172	\$3,687	\$1,053	\$3,687	\$10,533	\$34,131	-\$1,475	\$32,657
Norfolk	246,256	14.24%	\$20,510	\$4,984	\$1,424	\$4,984	\$14,240	\$46,142	-\$1,994	\$44,149
Poquoson	12,311	0.71%	\$1,025	\$249	\$71	\$249	\$712	\$2,307	-\$100	\$2,207
Portsmouth	95,440	5.52%	\$7,949	\$1,932	\$552	\$1,932	\$5,519	\$17,883	-\$773	\$17,111
Smithfield	8,355	0.48%	\$696	\$169	\$48	\$169	\$483	\$1,566	-\$68	\$1,498
Southampton	18,119	1.05%	\$1,509	\$367	\$105	\$367	\$1,048	\$3,395	-\$147	\$3,248
Suffolk	92,533	5.35%	\$7,707	\$1,873	\$535	\$1,873	\$5,351	\$17,338	-\$749	\$16,589
Surry	6,674	0.39%	\$556	\$135	\$39	\$135	\$386	\$1,251	-\$54	\$1,197
Virginia Beach	454,448	26.28%	\$37,851	\$9,198	\$2,628	\$9,198	\$26,279	\$85,153	-\$3,679	\$81,474
Williamsburg	15,404	0.89%	\$1,283	\$312	\$89	\$312	\$891	\$2,886	-\$125	\$2,762
York	68,890	3.98%	\$5,738	\$1,394	\$398	\$1,394	\$3,984	\$12,908	-\$558	\$12,351
Region	1,729,326	100.00%	\$144,034	\$35,000	\$10,000	\$35,000	\$100,000	\$324,034	-\$14,000	\$310,034

Tech Staff: Budget based on fully burdened salary for 1.2 FTE staff positions plus training and hospitality.
SeaGrant Intern: \$10k to host a full-time Virginia SeaGrant intern for one year starting July 2019
Flood Insurance Outreach: \$35k to continue media campaign and develop new material for regional flood insurance outreach campaign.
Project Fund: \$100k to fund projects or match grants identified during FY20.

Budget is based on the July 1, 2017 population estimates for cities and counties from Weldon Cooper Center.

(Published on January 25 2018)

Smithfield's population based on United States Census Bureau 2017 Population Estimate.

Smithfield's population was subtracted from Isle of Wight County's population (37,333).

Proposed Budget for Coastal Resiliency Program

FISCAL YEAR 2018 - 2019 BUDGET

October 2, 2017 revision

Jurisdiction	Population	Percent	Tech Staff	USGS Subsid Monitoring	SeaGrant Intern	Total FY19 Budget	Reserve funds applied	FY19 Contribution
Chesapeake	240,485	13.91%	\$16,702	\$4,870	\$1,391	\$22,964	\$2,275	\$20,689
Franklin	8,597	0.50%	\$597	\$174	\$50	\$821	\$81	\$740
Gloucester	36,983	2.14%	\$2,568	\$749	\$214	\$3,531	\$350	\$3,182
Hampton	137,492	7.96%	\$9,549	\$2,784	\$796	\$13,129	\$1,301	\$11,828
Isle of Wight	28,639	1.66%	\$1,989	\$580	\$166	\$2,735	\$271	\$2,464
James City	73,615	4.26%	\$5,113	\$1,491	\$426	\$7,029	\$696	\$6,333
Newport News	183,218	10.60%	\$12,725	\$3,710	\$1,060	\$17,495	\$1,733	\$15,762
Norfolk	247,087	14.30%	\$17,160	\$5,004	\$1,430	\$23,594	\$2,337	\$21,257
Poquoson	12,287	0.71%	\$853	\$249	\$71	\$1,173	\$116	\$1,057
Portsmouth	96,179	5.57%	\$6,680	\$1,948	\$557	\$9,184	\$910	\$8,274
Smithfield	8,435	0.49%	\$586	\$171	\$49	\$805	\$80	\$726
Southampton	18,242	1.06%	\$1,267	\$369	\$106	\$1,742	\$173	\$1,569
Suffolk	91,722	5.31%	\$6,370	\$1,858	\$531	\$8,758	\$868	\$7,891
Surry	6,743	0.39%	\$468	\$137	\$39	\$644	\$64	\$580
Virginia Beach	453,628	26.25%	\$31,505	\$9,187	\$2,625	\$43,316	\$4,291	\$39,025
Williamsburg	15,429	0.89%	\$1,072	\$312	\$89	\$1,473	\$146	\$1,327
York	69,466	4.02%	\$4,824	\$1,407	\$402	\$6,633	\$657	\$5,976
Region	1,728,247	100.00%	\$120,028	\$35,000	\$10,000	\$165,028	\$16,348	\$148,680

Tech Staff budget based on fully burdened salary for one staff position plus training and hospitality.

Option: provide \$10K to host SeaGrant intern. Full-time, 1 year position starting June 2018

Coastal Resiliency reserve funds equal \$70K because the new staff position was not filled for all of FY17.

Roughly \$16K of reserve funds would be applied to the FY19 budget to reduce the new locality contributions to this program.

Budget is based on the July 1, 2016 population estimates for cities and counties from Weldon Cooper Center.

(Published on January 30, 2017)

Smithfield's population based on United States Census Bureau 2016 Population Estimate.

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

Budget for Coastal Resiliency Program
FISCAL YEAR 2017 - 2018 BUDGET

Jurisdiction	Population	Percent	Budget
Chesapeake	238,283	13.81%	\$14,719
Franklin	8,535	0.49%	\$527
Gloucester	37,072	2.15%	\$2,290
Hampton	138,626	8.03%	\$8,563
Isle of Wight	28,074	1.63%	\$1,734
James City	73,325	4.25%	\$4,529
Newport News	183,454	10.63%	\$11,332
Norfolk	247,189	14.32%	\$15,269
Poquoson	12,359	0.72%	\$763
Portsmouth	96,874	5.61%	\$5,984
Smithfield	8,364	0.48%	\$517
Southampton	18,551	1.07%	\$1,146
Suffolk	90,426	5.24%	\$5,586
Surry	6,819	0.40%	\$421
Virginia Beach	453,500	26.28%	\$28,012
Williamsburg	14,860	0.86%	\$918
York	69,466	4.03%	\$4,291
Region	1,725,777	100.00%	\$106,600

Benchmarking	Total
\$4,833	\$19,551
\$173	\$700
\$752	\$3,042
\$2,811	\$11,374
\$569	\$2,303
\$1,487	\$6,016
\$3,721	\$15,052
\$5,013	\$20,282
\$251	\$1,014
\$1,965	\$7,949
\$170	\$686
\$376	\$1,522
\$1,834	\$7,419
\$138	\$559
\$9,197	\$37,210
\$301	\$1,219
\$1,409	\$5,700
\$35,000	\$141,600

Budget is based on the July 1, 2015 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2016)

Smithfield's population based on United States Census Bureau 2015 Population Estimate. Smithfield's population was subtracted from Isle of Wight County's population.