

Coastal Resiliency Program Budget

FISCAL YEAR 2020 - 2021 BUDGET

August 23, 2019 - DRAFT

Jurisdiction	Population	Percent	Tech Staff	USGS Subsidence Monitoring	Sea Grant Fellow	Flood Insurance Outreach	Project Fund	Total FY21 Budget	Reserve Funds Applied	FY21 Contribution
Chesapeake	243,868	14.12%	\$24,348	\$4,943	\$1,412	\$6,355	\$9,885	\$46,942	-\$2,824	\$44,118
Franklin	8,308	0.48%	\$829	\$168	\$48	\$216	\$337	\$1,599	-\$96	\$1,503
Gloucester	37,194	2.15%	\$3,713	\$754	\$215	\$969	\$1,508	\$7,159	-\$431	\$6,729
Hampton	135,629	7.85%	\$13,541	\$2,749	\$785	\$3,534	\$5,498	\$26,107	-\$1,571	\$24,536
Isle of Wight	29,051	1.68%	\$2,900	\$589	\$168	\$757	\$1,178	\$5,592	-\$336	\$5,256
James City	75,837	4.39%	\$7,572	\$1,537	\$439	\$1,976	\$3,074	\$14,598	-\$878	\$13,720
Newport News	181,119	10.49%	\$18,083	\$3,671	\$1,049	\$4,720	\$7,342	\$34,864	-\$2,098	\$32,766
Norfolk	245,741	14.23%	\$24,535	\$4,980	\$1,423	\$6,403	\$9,961	\$47,303	-\$2,846	\$44,457
Poquoson	12,320	0.71%	\$1,230	\$250	\$71	\$321	\$499	\$2,371	-\$143	\$2,229
Portsmouth	94,953	5.50%	\$9,480	\$1,924	\$550	\$2,474	\$3,849	\$18,277	-\$1,100	\$17,178
Smithfield	8,441	0.49%	\$843	\$171	\$49	\$220	\$342	\$1,625	-\$98	\$1,527
Southampton	17,851	1.03%	\$1,782	\$362	\$103	\$465	\$724	\$3,436	-\$207	\$3,229
Suffolk	92,714	5.37%	\$9,257	\$1,879	\$537	\$2,416	\$3,758	\$17,846	-\$1,074	\$16,773
Surry	6,584	0.38%	\$657	\$133	\$38	\$172	\$267	\$1,267	-\$76	\$1,191
Virginia Beach	453,410	26.26%	\$45,268	\$9,189	\$2,626	\$11,815	\$18,379	\$87,277	-\$5,251	\$82,026
Williamsburg	15,183	0.88%	\$1,516	\$308	\$88	\$396	\$615	\$2,923	-\$176	\$2,747
York	68,725	3.98%	\$6,861	\$1,393	\$398	\$1,791	\$2,786	\$13,229	-\$796	\$12,433
Region	1,726,928	100.00%	\$172,416	\$35,000	\$10,000	\$45,000	\$70,000	\$332,416	-\$20,000	\$312,416

- Tech Staff: Budget based on fully burdened salary for 1.4 FTE staff positions plus training and hospitality.
- SeaGrant Intern: \$10k to host a full-time Virginia SeaGrant intern for one year starting July 2020
- Flood Insurance Outreach: \$35k to continue media campaign and develop new material plus \$10k for staff for regional flood insurance outreach campaign.
- Project Fund: \$60k to fund projects or match grants identified during FY21.
- Reserve Fund: Rollover funds from previous years - includes \$10k that was allocated for VSG intern that was not used in FY20.

Budget is based on the July 1, 2018 population estimates for cities and counties from Weldon Cooper Center.

(Published on January 28 2019)

Smithfield's population based on United States Census Bureau 2018 Population Estimate (as of July 1, 2018).

Smithfield's population was subtracted from Isle of Wight County's population (37,492).

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

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).