

**REGIONAL WASTEWATER PROGRAM
FINAL FY 2015-2016 BUDGET**

Locality	Sewer Accounts - Sep 2014	Percent	HRPDC Water Resources Dept			PICA Dept					PROGRAM TOTAL
			\$89,000	\$25,000	\$114,000	\$75,000	\$70,388	\$30,000	\$175,388	\$289,388	
			239000 Technical Support	239000/71000 SSORS Consultant	Wastewater Subtotal	239200 HR FOG Direct	239300 HR FOG Staff	239300/71000 HR FOG Consultant	HR FOG Subtotal		
Chesapeake	61,459	6.57%	\$ 5,852	\$ 1,644	\$ 7,495	\$ 4,931	\$ 4,628	\$ 1,956	\$ 11,515	\$ 19,011	
Franklin	4,500	0.48%	\$ 428	\$ 120	\$ 549	\$ 361	\$ 339	\$ 145	\$ 845	\$ 1,393	
Gloucester	1,446	0.15%	\$ 138	\$ 39	\$ 176	\$ 116	\$ 109	\$ 45	\$ 270	\$ 446	
Hampton	44,861	4.80%	\$ 4,271	\$ 1,200	\$ 5,471	\$ 3,599	\$ 3,378	\$ 1,443	\$ 8,420	\$ 13,891	
Isle of Wight	2,406	0.26%	\$ 229	\$ 64	\$ 293	\$ 193	\$ 181	\$ 76	\$ 450	\$ 744	
James City Cty	22,575	2.42%	\$ 2,149	\$ 604	\$ 2,753	\$ 1,811	\$ 1,700	\$ 661	\$ 4,172	\$ 6,925	
Newport News	47,180	5.05%	\$ 4,492	\$ 1,262	\$ 5,754	\$ 3,786	\$ 3,553	\$ 1,578	\$ 8,916	\$ 14,670	
Norfolk	66,435	7.11%	\$ 6,325	\$ 1,777	\$ 8,102	\$ 5,330	\$ 5,003	\$ 2,135	\$ 12,468	\$ 20,571	
Poquoson	4,861	0.52%	\$ 463	\$ 130	\$ 593	\$ 390	\$ 366	\$ 154	\$ 910	\$ 1,503	
Portsmouth	31,306	3.35%	\$ 2,981	\$ 837	\$ 3,818	\$ 2,512	\$ 2,357	\$ 1,017	\$ 5,886	\$ 9,704	
Smithfield	2,868	0.31%	\$ 273	\$ 77	\$ 350	\$ 230	\$ 216	\$ 91	\$ 537	\$ 887	
Southampton	1,301	0.14%	\$ 124	\$ 35	\$ 159	\$ 104	\$ 98	\$ 42	\$ 244	\$ 403	
Suffolk	21,010	2.25%	\$ 2,000	\$ 562	\$ 2,562	\$ 1,686	\$ 1,582	\$ 665	\$ 3,933	\$ 6,496	
Surry	-	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Virginia Beach	129,639	13.87%	\$ 12,343	\$ 3,467	\$ 15,811	\$ 10,402	\$ 9,762	\$ 4,162	\$ 24,325	\$ 40,136	
Williamsburg	3,233	0.35%	\$ 308	\$ 86	\$ 394	\$ 259	\$ 243	\$ 92	\$ 595	\$ 989	
York County	24,165	2.59%	\$ 2,301	\$ 646	\$ 2,947	\$ 1,939	\$ 1,820	\$ 769	\$ 4,527	\$ 7,474	
Subtotal	469,245	50.20%	\$ 44,678	\$ 12,550	\$ 57,228	\$ 37,650	\$ 35,335	\$ 15,031	\$ 88,016	\$ 145,244	
HRSD	465,500	49.80%	\$ 44,322	\$ 12,450	\$ 56,772	\$ 37,350	\$ 35,053	\$ 14,940	\$ 87,343	\$ 144,114	
Total	934,745	100.00%	\$ 89,000	\$ 25,000	\$ 114,000	\$ 75,000	\$ 70,388	\$ 29,971	\$ 175,358	\$ 289,358	

Includes 2% increase to fund salary increases for Water Resources staff and \$3400 for training, hospitality and travel.

Includes 2% increase to fund salary increases for PICA staff and \$3000 for training, hospitality and travel

Note: All Amounts allocated according to local share of total regional active sewer accounts.
Accounts reported as of 09/14.

As of August 2013, HRPDC has a reserve fund of \$13K for Technical Assistance/SSORS maintenance.

**REGIONAL WASTEWATER PROGRAM
DRAFT FY 2016-2017 BUDGET**

Locality	Sewer Accounts - Jul 2015	Percent	PICA Dept			HRPDC Water Resources Dept					PROGRAM TOTAL
			\$75,000	\$71,796	\$30,000	\$176,796	\$95,000	\$25,000	\$120,000	\$296,796	
			239200 HR FOG Direct (media, materials)	239300 HR FOG Staff**	239300/71000 HR FOG Consultant	HR FOG Subtotal	239000 Technical Support*	239000/71000 SSORS Consultant	Wastewater Subtotal		
Chesapeake	61,822	6.67%	\$ 5,002	\$ 4,788	\$ 2,001	\$ 11,791	\$ 6,336	\$ 1,667	\$ 8,003	\$ 19,794	
Franklin	4,500	0.49%	\$ 364	\$ 349	\$ 146	\$ 858	\$ 461	\$ 121	\$ 583	\$ 1,441	
Gloucester	1,482	0.16%	\$ 120	\$ 115	\$ 48	\$ 283	\$ 152	\$ 40	\$ 192	\$ 474	
Hampton	43,402	4.68%	\$ 3,512	\$ 3,361	\$ 1,405	\$ 8,278	\$ 4,448	\$ 1,171	\$ 5,618	\$ 13,896	
Isle of Wight	2,453	0.26%	\$ 198	\$ 190	\$ 79	\$ 468	\$ 251	\$ 66	\$ 318	\$ 785	
James City Cty	22,955	2.48%	\$ 1,857	\$ 1,778	\$ 743	\$ 4,378	\$ 2,352	\$ 619	\$ 2,972	\$ 7,349	
Newport News	47,577	5.13%	\$ 3,849	\$ 3,685	\$ 1,540	\$ 9,074	\$ 4,876	\$ 1,283	\$ 6,159	\$ 15,233	
Norfolk	57,233	6.17%	\$ 4,631	\$ 4,433	\$ 1,852	\$ 10,915	\$ 5,865	\$ 1,544	\$ 7,409	\$ 18,324	
Poquoson	4,930	0.53%	\$ 399	\$ 382	\$ 160	\$ 940	\$ 505	\$ 133	\$ 638	\$ 1,578	
Portsmouth	31,734	3.42%	\$ 2,567	\$ 2,458	\$ 1,027	\$ 6,052	\$ 3,252	\$ 856	\$ 4,108	\$ 10,160	
Smithfield	2,868	0.31%	\$ 232	\$ 222	\$ 93	\$ 547	\$ 294	\$ 77	\$ 371	\$ 918	
Southampton	1,463	0.16%	\$ 118	\$ 113	\$ 47	\$ 279	\$ 150	\$ 39	\$ 189	\$ 468	
Suffolk	21,486	2.32%	\$ 1,738	\$ 1,664	\$ 695	\$ 4,098	\$ 2,202	\$ 579	\$ 2,781	\$ 6,879	
Surry	-	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
Virginia Beach	129,908	14.01%	\$ 10,510	\$ 10,061	\$ 4,204	\$ 24,776	\$ 13,313	\$ 3,503	\$ 16,817	\$ 41,593	
Williamsburg	3,233	0.35%	\$ 262	\$ 250	\$ 105	\$ 617	\$ 331	\$ 87	\$ 419	\$ 1,035	
York County	24,695	2.66%	\$ 1,998	\$ 1,913	\$ 799	\$ 4,710	\$ 2,531	\$ 666	\$ 3,197	\$ 7,907	
Subtotal	461,741	49.81%	\$ 37,358	\$ 35,762	\$ 14,943	\$ 88,063	\$ 47,320	\$ 12,453	\$ 59,773	\$ 147,836	
HRSD	465,253	50.19%	\$ 37,642	\$ 36,034	\$ 15,057	\$ 88,733	\$ 47,680	\$ 12,547	\$ 60,227	\$ 148,960	
Total	926,994	100.00%	\$ 75,000	\$ 71,796	\$ 30,000	\$ 176,796	\$ 95,000	\$ 25,000	\$ 120,000	\$ 296,796	

* Includes staff time and \$4100 for Water Resources training, hospitality and travel.

**Includes 2% increase to fund salary increases for PICA staff and \$3000 for training, hospitality and travel

Note: All Amounts allocated according to local share of total regional active sewer accounts.
Accounts reported as of July 2015.

As of July 2015, HRPDC has a reserve fund of \$27K for Technical Assistance/SSORS maintenance.