

**STORMWATER MANAGEMENT PROGRAM  
FISCAL YEAR 2016 - 2017 BUDGET**

| HRPDC Water Resource Dept |       |            |         |              |            |                  |                       | HRPDC PICA Dept |                                 |                                      |                |                       |
|---------------------------|-------|------------|---------|--------------|------------|------------------|-----------------------|-----------------|---------------------------------|--------------------------------------|----------------|-----------------------|
| Jurisdiction              | Phase | Population | Percent | Tech Staff** | PARS Maint | Legal Consultant | Water Resources Total | Ed Staff*       | STORM Direct (media, materials) | STORM Direct askHRgreen contribution | HR Storm Total | Stormwater Total FY17 |
| Chesapeake                | I     | 235,638    | 13.74%  | \$40,795     |            |                  | \$40,795              | \$8,722         | \$6,181                         | \$1,471                              | \$16,374       | \$57,169              |
| Franklin                  | NR    | 8,560      | 0.50%   | \$1,482      |            |                  | \$1,482               | \$317           | \$225                           | \$1,471                              | \$2,012        | \$3,494               |
| Gloucester                | NR    | 37,225     | 2.17%   | \$6,445      |            |                  | \$6,445               | \$1,378         | \$976                           | \$1,471                              | \$3,825        | \$10,270              |
| Hampton                   | I     | 138,545    | 8.08%   | \$23,986     |            |                  | \$23,986              | \$5,128         | \$3,634                         | \$1,471                              | \$10,233       | \$34,219              |
| Isle of Wight             | II    | 27,885     | 1.63%   | \$4,828      |            |                  | \$4,828               | \$1,032         | \$731                           | \$1,471                              | \$3,234        | \$8,062               |
| James City                | II    | 71,140     | 4.15%   | \$12,316     |            |                  | \$12,316              | \$2,633         | \$1,866                         | \$1,471                              | \$5,970        | \$18,286              |
| Newport News              | I     | 183,362    | 10.69%  | \$31,745     |            |                  | \$31,745              | \$6,787         | \$4,810                         | \$1,471                              | \$13,068       | \$44,812              |
| Norfolk                   | I     | 246,394    | 14.36%  | \$42,657     |            |                  | \$42,657              | \$9,120         | \$6,463                         | \$1,471                              | \$17,054       | \$59,711              |
| Poquoson                  | II    | 12,212     | 0.71%   | \$2,114      |            |                  | \$2,114               | \$452           | \$320                           | \$1,471                              | \$2,243        | \$4,357               |
| Portsmouth                | I     | 96,802     | 5.64%   | \$16,759     |            |                  | \$16,759              | \$3,583         | \$2,539                         | \$1,471                              | \$7,593        | \$24,352              |
| Smithfield                | NR    | 8,287      | 0.48%   | \$1,435      |            |                  | \$1,435               | \$307           | \$217                           | \$1,471                              | \$1,995        | \$3,429               |
| Southampton               | NR    | 18,783     | 1.09%   | \$3,252      |            |                  | \$3,252               | \$695           | \$493                           | \$1,471                              | \$2,659        | \$5,910               |
| Suffolk                   | II    | 89,586     | 5.22%   | \$15,510     |            |                  | \$15,510              | \$3,316         | \$2,350                         | \$1,471                              | \$7,137        | \$22,646              |
| Surry                     | NR    | 6,967      | 0.41%   | \$1,206      |            |                  | \$1,206               | \$258           | \$183                           | \$1,471                              | \$1,911        | \$3,117               |
| Virginia Beach            | I     | 451,672    | 26.33%  | \$78,196     |            |                  | \$78,196              | \$16,719        | \$11,848                        | \$1,471                              | \$30,037       | \$108,233             |
| Williamsburg              | II    | 15,064     | 0.88%   | \$2,608      |            |                  | \$2,608               | \$558           | \$395                           | \$1,471                              | \$2,423        | \$5,031               |
| York                      | II    | 67,396     | 3.93%   | \$11,668     |            |                  | \$11,668              | \$2,495         | \$1,768                         | \$1,471                              | \$5,733        | \$17,401              |
| Region                    |       | 1,715,518  | 100.00% | \$297,000    |            | \$0              | \$297,000             | \$63,500        | \$45,000                        | \$25,000                             | \$133,500      | \$430,500             |

As of July 2015, approximately \$16K is available for PARS maintenance. Expect all funds to be spent in FY16. Subcommittee of interested localities will determine need for PARS or similar program and identify funding if needed.

As of July 2015, approximately \$40K is available for Legal services. Expect all funds to be spent in FY16. Committee discussed using reserve technical program funds, if needed.

As of July 2015, the Stormwater Program has approximately \$131K in reserve funding. Roughly \$37K of the \$131K is obligated to part-time position in FY16.

\*Includes additional 2% for salary increases.

\*\*Reflects Water Resources staff of 2.1 positions.

Budget is based on the July 1, 2014 population estimates for cities and counties from Weldon Cooper Center. (Published on January 27, 2015)

Smithfield's population based on United States Census Bureau 2014 Population Estimate.

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

Attachment 9-A

**STORMWATER MANAGEMENT PROGRAM  
FISCAL YEAR 2015 - 2016 BUDGET**

| Jurisdiction   | Phase | Population | Percent | HRPDC Water Resource Dept |                  |                  |                       | HRPDC PICA Dept |              |                |                | Stormwater Total FY16 |
|----------------|-------|------------|---------|---------------------------|------------------|------------------|-----------------------|-----------------|--------------|----------------|----------------|-----------------------|
|                |       |            |         | Tech Staff                | PARS Maintenance | Legal Consultant | Water Resources Total | Ed Staff        | STORM Direct | askHRgreen.org | HR Storm Total |                       |
| Chesapeake     | I     | 232,977    | 13.64%  | \$34,364                  | \$0              | \$0              | \$34,364              | \$8,466         | \$8,318      | \$2,591        | \$19,375       | \$53,739              |
| Franklin       | NR    | 8,655      | 0.51%   | \$1,277                   | \$0              | \$0              | \$1,277               | \$315           | \$309        | \$96           | \$720          | \$1,996               |
| Gloucester     | NR    | 37,232     | 2.18%   | \$5,492                   | \$0              | \$0              | \$5,492               | \$1,353         | \$1,329      | \$414          | \$3,096        | \$8,588               |
| Hampton        | I     | 139,032    | 8.14%   | \$20,507                  | \$0              | \$0              | \$20,507              | \$5,052         | \$4,964      | \$1,546        | \$11,563       | \$32,069              |
| Isle of Wight  | II    | 28,242     | 1.65%   | \$4,166                   | \$0              | \$0              | \$4,166               | \$1,026         | \$1,008      | \$314          | \$2,349        | \$6,514               |
| James City     | II    | 70,231     | 4.11%   | \$10,359                  | \$0              | \$0              | \$10,359              | \$2,552         | \$2,508      | \$781          | \$5,841        | \$16,200              |
| Newport News   | I     | 183,412    | 10.74%  | \$27,053                  | \$0              | \$0              | \$27,053              | \$6,665         | \$6,549      | \$2,040        | \$15,253       | \$42,306              |
| Norfolk        | I     | 246,392    | 14.42%  | \$36,342                  | \$0              | \$0              | \$36,342              | \$8,954         | \$8,797      | \$2,740        | \$20,491       | \$56,833              |
| Poquoson       | II    | 12,076     | 0.71%   | \$1,781                   | \$0              | \$0              | \$1,781               | \$439           | \$431        | \$134          | \$1,004        | \$2,785               |
| Portsmouth     | I     | 96,871     | 5.67%   | \$14,288                  | \$0              | \$0              | \$14,288              | \$3,520         | \$3,459      | \$1,077        | \$8,056        | \$22,345              |
| Smithfield     | NR    | 8,220      | 0.48%   | \$1,212                   | \$0              | \$0              | \$1,212               | \$299           | \$293        | \$91           | \$684          | \$1,896               |
| Southampton    | NR    | 18,872     | 1.10%   | \$2,784                   | \$0              | \$0              | \$2,784               | \$686           | \$674        | \$210          | \$1,569        | \$4,353               |
| Suffolk        | II    | 87,831     | 5.14%   | \$12,955                  | \$0              | \$0              | \$12,955              | \$3,192         | \$3,136      | \$977          | \$7,304        | \$20,259              |
| Surry          | NR    | 6,977      | 0.41%   | \$1,029                   | \$0              | \$0              | \$1,029               | \$254           | \$249        | \$78           | \$580          | \$1,609               |
| Virginia Beach | I     | 449,628    | 26.32%  | \$66,319                  | \$0              | \$0              | \$66,319              | \$16,339        | \$16,053     | \$5,000        | \$37,393       | \$103,712             |
| Williamsburg   | II    | 14,893     | 0.87%   | \$2,197                   | \$0              | \$0              | \$2,197               | \$541           | \$532        | \$166          | \$1,239        | \$3,435               |
| York           | II    | 66,955     | 3.92%   | \$9,876                   | \$0              | \$0              | \$9,876               | \$2,433         | \$2,391      | \$745          | \$5,568        | \$15,444              |
| Region         |       | 1,708,496  | 100.00% | \$252,000                 | \$0              | \$0              | \$252,000             | \$62,086        | \$61,000     | \$19,000       | \$142,086      | \$394,086             |

As of August 2014, approximately \$32K is available for PARS maintenance.

As of August 2014, approximately \$90K is available for Legal services. FY15 permit renewals are expected to require legal consultation.

As of August 2014, the Stormwater Program has approximately \$200K in reserve funding. Roughly \$85K of the \$200K is obligated to PARS enhancements and part-time position.

Budget is based on the July 1, 2013 population estimates for cities and counties from Weldon Cooper Center.

(Published on January 27, 2014)

Smithfield's population based on United States Census Bureau 2013 Population Estimate.

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

**STORMWATER MANAGEMENT PROGRAM  
FISCAL YEAR 2016 - 2017 BUDGET**

| Jurisdiction   | Phase | Population | Percent | HRPDC Water Resource Dept |                  |                  |                       | HRPDC PICA Dept |   |                | Stormwater Total FY17 |
|----------------|-------|------------|---------|---------------------------|------------------|------------------|-----------------------|-----------------|---|----------------|-----------------------|
|                |       |            |         | Tech Staff                | PARS Maintenance | Legal Consultant | Water Resources Total | Ed Staff*       | STORM Direct (media, materials, askHRgreen) | HR Storm Total |                       |
| Chesapeake     | I     | 235,638    | 13.74%  | \$41,207                  |                  | \$4,000          | \$45,207              | \$8,722         | \$10,989                                    | \$19,711       | \$64,918              |
| Franklin       | NR    | 8,560      | 0.50%   | \$1,497                   |                  |                  | \$1,497               | \$317           | \$399                                       | \$716          | \$2,213               |
| Gloucester     | NR    | 37,225     | 2.17%   | \$6,510                   |                  |                  | \$6,510               | \$1,378         | \$1,736                                     | \$3,114        | \$9,624               |
| Hampton        | I     | 138,545    | 8.08%   | \$24,228                  |                  | \$4,000          | \$28,228              | \$5,128         | \$6,461                                     | \$11,589       | \$39,817              |
| Isle of Wight  | II    | 27,885     | 1.63%   | \$4,876                   |                  | \$4,000          | \$8,876               | \$1,032         | \$1,300                                     | \$2,333        | \$11,209              |
| James City     | II    | 71,140     | 4.15%   | \$12,441                  |                  | \$4,000          | \$16,441              | \$2,633         | \$3,317                                     | \$5,951        | \$22,391              |
| Newport News   | I     | 183,362    | 10.69%  | \$32,065                  |                  | \$4,000          | \$36,065              | \$6,787         | \$8,551                                     | \$15,338       | \$51,403              |
| Norfolk        | I     | 246,394    | 14.36%  | \$43,088                  |                  | \$4,000          | \$47,088              | \$9,120         | \$11,490                                    | \$20,610       | \$67,698              |
| Poquoson       | II    | 12,212     | 0.71%   | \$2,136                   |                  | \$4,000          | \$6,136               | \$452           | \$569                                       | \$1,022        | \$7,157               |
| Portsmouth     | I     | 96,802     | 5.64%   | \$16,928                  |                  | \$4,000          | \$20,928              | \$3,583         | \$4,514                                     | \$8,097        | \$29,025              |
| Smithfield     | NR    | 8,287      | 0.48%   | \$1,449                   |                  |                  | \$1,449               | \$307           | \$386                                       | \$693          | \$2,142               |
| Southampton    | NR    | 18,783     | 1.09%   | \$3,285                   |                  |                  | \$3,285               | \$695           | \$876                                       | \$1,571        | \$4,856               |
| Suffolk        | II    | 89,586     | 5.22%   | \$15,666                  |                  | \$4,000          | \$19,666              | \$3,316         | \$4,178                                     | \$7,494        | \$27,160              |
| Surry          | NR    | 6,967      | 0.41%   | \$1,218                   |                  |                  | \$1,218               | \$258           | \$325                                       | \$583          | \$1,801               |
| Virginia Beach | I     | 451,672    | 26.33%  | \$78,986                  |                  | \$4,000          | \$82,986              | \$16,719        | \$21,063                                    | \$37,782       | \$120,767             |
| Williamsburg   | II    | 15,064     | 0.88%   | \$2,634                   |                  | \$4,000          | \$6,634               | \$558           | \$702                                       | \$1,260        | \$7,894               |
| York           | II    | 67,396     | 3.93%   | \$11,786                  |                  | \$4,000          | \$15,786              | \$2,495         | \$3,143                                     | \$5,638        | \$21,423              |
| Region         |       | 1,715,518  | 100.00% | \$300,000                 |                  | \$48,000         | \$348,000             | \$63,500        | \$80,000                                    | \$143,500      | \$491,500             |

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## Options for Water Resources Staffing - FY17

- Scenario 1:** 1.6 positions (1 Sr, 35% Prin and 25% GIS)  
**Scenario 2:** 2.1 positions (1 Sr, half Planner, 35% Prin and 25% GIS)  
**Scenario 3:** 2.4 positions (2 Sr, 20% Prin and 25% GIS)  
**Scenario 4:** 2.6 positions (1 Sr, 1 Planner, 35% Prin and 25% GIS)

| Jurisdiction   | Scenario 1 | Scenario 2 | Scenario 3 | Scenario 4 |
|----------------|------------|------------|------------|------------|
| Chesapeake     | \$ 57,363  | \$ 64,918  | \$ 69,725  | \$ 73,846  |
| Franklin       | \$ 1,939   | \$ 2,213   | \$ 2,388   | \$ 2,537   |
| Gloucester     | \$ 8,430   | \$ 9,624   | \$ 10,383  | \$ 11,034  |
| Hampton        | \$ 35,375  | \$ 39,817  | \$ 42,644  | \$ 45,066  |
| Isle of Wight  | \$ 10,315  | \$ 11,209  | \$ 11,778  | \$ 12,265  |
| James City     | \$ 20,111  | \$ 22,391  | \$ 23,843  | \$ 25,087  |
| Newport News   | \$ 45,525  | \$ 51,403  | \$ 55,144  | \$ 58,351  |
| Norfolk        | \$ 59,799  | \$ 67,698  | \$ 72,725  | \$ 77,034  |
| Poquoson       | \$ 6,766   | \$ 7,157   | \$ 7,406   | \$ 7,620   |
| Portsmouth     | \$ 25,922  | \$ 29,025  | \$ 31,000  | \$ 32,693  |
| Smithfield     | \$ 1,877   | \$ 2,142   | \$ 2,311   | \$ 2,456   |
| Southampton    | \$ 4,254   | \$ 4,856   | \$ 5,239   | \$ 5,568   |
| Suffolk        | \$ 24,288  | \$ 27,160  | \$ 28,988  | \$ 30,554  |
| Surry          | \$ 1,578   | \$ 1,801   | \$ 1,943   | \$ 2,065   |
| Virginia Beach | \$ 106,287 | \$ 120,767 | \$ 129,982 | \$ 137,881 |
| Williamsburg   | \$ 7,411   | \$ 7,894   | \$ 8,202   | \$ 8,465   |
| York           | \$ 19,263  | \$ 21,423  | \$ 22,798  | \$ 23,977  |
|                |            |            |            |            |
| Region         | \$ 436,500 | \$ 491,500 | \$ 526,500 | \$ 556,500 |