

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

Locality	Sewer Accounts - July 2013	Percent	HRPDC Water Resources Dept			PICA Dept				PROGRAM TOTAL
			\$89,000	\$25,000	\$114,000	\$75,000	\$70,388	\$30,000	\$175,388	
			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 07/13.

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 - Sept 2014	Percent	PICA Dept			HRPDC Water Resources Dept				PROGRAM TOTAL
			\$75,000	\$71,796	\$30,000	\$176,796	\$95,000	\$25,000	\$120,000	
			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	61,459	6.57%	\$ 4,931	\$ 4,721	\$ 1,972	\$ 11,624	\$ 6,246	\$ 1,644	\$ 7,890	\$19,514
Franklin	4,500	0.48%	\$ 361	\$ 346	\$ 144	\$ 851	\$ 457	\$ 120	\$ 578	\$1,429
Gloucester	1,446	0.15%	\$ 116	\$ 111	\$ 46	\$ 273	\$ 147	\$ 39	\$ 186	\$459
Hampton	44,861	4.80%	\$ 3,599	\$ 3,446	\$ 1,440	\$ 8,485	\$ 4,559	\$ 1,200	\$ 5,759	\$14,244
Isle of Wight	2,406	0.26%	\$ 193	\$ 185	\$ 77	\$ 455	\$ 245	\$ 64	\$ 309	\$764
James City Cty	22,575	2.42%	\$ 1,811	\$ 1,734	\$ 725	\$ 4,270	\$ 2,294	\$ 604	\$ 2,898	\$7,168
Newport News	47,180	5.05%	\$ 3,786	\$ 3,624	\$ 1,514	\$ 8,924	\$ 4,795	\$ 1,262	\$ 6,057	\$14,980
Norfolk	66,435	7.11%	\$ 5,330	\$ 5,103	\$ 2,132	\$ 12,565	\$ 6,752	\$ 1,777	\$ 8,529	\$21,094
Poquoson	4,861	0.52%	\$ 390	\$ 373	\$ 156	\$ 919	\$ 494	\$ 130	\$ 624	\$1,543
Portsmouth	31,306	3.35%	\$ 2,512	\$ 2,405	\$ 1,005	\$ 5,921	\$ 3,182	\$ 837	\$ 4,019	\$9,940
Smithfield	2,868	0.31%	\$ 230	\$ 220	\$ 92	\$ 542	\$ 291	\$ 77	\$ 368	\$911
Southampton	1,301	0.14%	\$ 104	\$ 100	\$ 42	\$ 246	\$ 132	\$ 35	\$ 167	\$413
Suffolk	21,010	2.25%	\$ 1,686	\$ 1,614	\$ 674	\$ 3,974	\$ 2,135	\$ 562	\$ 2,697	\$6,671
Surry	-	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Virginia Beach	129,639	13.87%	\$ 10,402	\$ 9,957	\$ 4,161	\$ 24,520	\$ 13,175	\$ 3,467	\$ 16,643	\$41,162
Williamsburg	3,233	0.35%	\$ 259	\$ 248	\$ 104	\$ 611	\$ 329	\$ 86	\$ 415	\$1,027
York County	24,165	2.59%	\$ 1,939	\$ 1,856	\$ 776	\$ 4,571	\$ 2,456	\$ 646	\$ 3,102	\$7,673
Subtotal	469,245	50.20%	\$ 37,650	\$ 36,042	\$ 15,060	\$ 88,752	\$ 47,690	\$ 12,550	\$ 60,240	\$148,992
HRSD	465,500	49.80%	\$ 37,350	\$ 35,754	\$ 14,940	\$ 88,044	\$ 47,310	\$ 12,450	\$ 59,760	\$147,803
Total	934,745	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 Sept 2014.

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