

**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.

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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  
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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

As of July 2015, approximately \$16K is available for PARS maintenance. Expect all funds to be spent in FY16.

As of July 2015, approximately \$40K is available for Legal services. Expect all funds to be spent in FY16.

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.

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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