

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

The total budget for the department is \$15,980,634, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Residential/Business Collections	\$6,275,489	27.0
To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
Recycling Collection	\$1,220,194	6.0
To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation. Included is the contribution to Hampton Clean City Commission in the amount of \$55,000.		
Yard Waste/Bulk Trash	\$5,497,040	23.0
To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
Yard Waste Processing Operation	\$941,468	6.0
To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.		
Fixed Costs	\$2,046,443	N/A
	Total FY18 Budget	\$15,980,634
	Total FY18 Positions	62.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Citizen's Recycling Participation	Outcome	95%	95%	95%	95%
Waste Stream Reduction Through Recycling	Outcome	28%	28%	30%	30%
Yard Waste Collected (thousands of tons)	Output	9.8	10.0	13.0	13.0
Citizen's Satisfaction Rate	Outcome	95%	92%	95%	95%
Customer Service Levels (311 Call Center)	Outcome	99%	99%	99%	99%

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	2,119,070	2,230,899	2,336,915	2,336,915	2,507,837	170,922
Operating Expenses	7,345,768	7,576,540	9,753,413	9,753,413	10,284,524	531,111
Capital Outlay	1,296,988	1,224,414	3,130,000	3,130,000	3,188,273	58,273
Grand Total	10,761,826	11,031,853	15,220,328	15,220,328	15,980,634	760,306

Budget Note: The 2% general wage increase (GWI), compression and pay scale adjustments were already budgeted in the FY17 Council Approved Budget. Therefore, no change is reflected in the FY17 Adjusted Budget. Likewise, the 2% GWI recommended for FY18 has already been budgeted in FY18. The increase in personnel services is due to higher overtime costs associated with the challenge to hire and retain qualified operators. The increase in operating expenses is a result of an increase in maintenance costs associated with maintaining old/aging vehicles, rate study for vehicle replacements and landfill disposal rate increases. The higher maintenance costs for FY18 is a result of the expected lead time to receive replacement vehicles from the manufacturer, which could take 6 to 9 months. The increase in capital outlay is attributed to vehicle and equipment replacements and continuation of Yard Waste facility improvements.

Department Staffing History

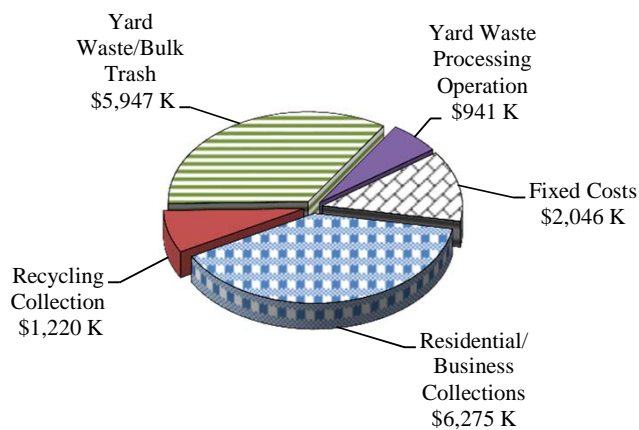
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	62.5	62.5	62.5	62.0	62.0	0.0

FY 2018 Position Summary

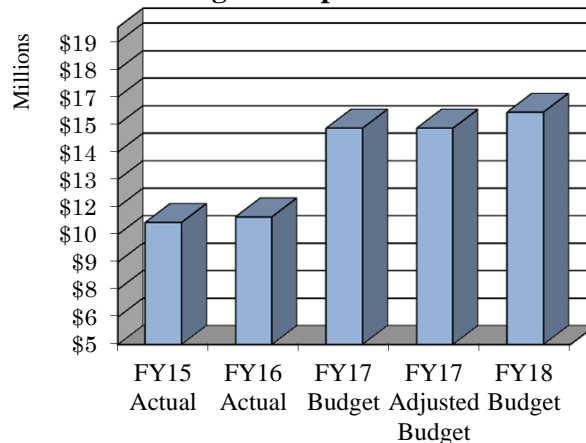
2 SW Collections Supervisor	1 Customer Service Supervisor
3 Sr Customer Service Specialist	1 Financial Analyst
3 Equip Operator I-Solid Waste	1 Office Specialist-Senior
35 Equip Operator II~Solid Waste	7 Solid Waste Collections Team Leader
5 Equip Operator III-Solid Waste	1 Admin Services Manager
1 Solid Waste Superintendent	1 Office Specialist
1 Heavy Equipment Technician	

TOTAL PFT POSITIONS: 62

FY 2018 Service Summary



Budget Comparison FY15-18



Revenue Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Revenues						
Landfill Usage	655,564	542,790	700,000	700,000	720,000	20,000
Tipping Fees	613,883	677,068	680,000	680,000	680,000	0
Net Users Fee	8,087,862	12,343,190	12,315,328	12,315,328	13,055,634	740,306
Appropriation from Retained Earnings	0	0	1,500,000	1,500,000	1,500,000	0
Sale of Equipment	29,808	7,888	0	0	0	0
Mobile Toter	22,620	24,230	25,000	25,000	25,000	0
Total Revenues	9,409,738	13,595,167	15,220,328	15,220,328	15,980,634	760,306

Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is \$7,957,775, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Garbage Disposal/Steam Supply	\$7,013,402	41.0
To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA costs by generating direct disposal revenues.		
Debt Service	\$551,933	N/A
Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.		
Fixed Costs	\$392,440	N/A
Total FY18 Budget		\$7,957,775
Total FY18 Positions		41.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Capacity Utility Rate (percent)	Output	68%	88%	92%	92%
Steam Generated (million pounds)	Output	377	499	495	495
Steam Exported (million pounds)	Output	184	73	313	313
Refuse Processed (tons)	Output	60,191	75,408	81,500	81,500
Demand Utility Rate (Percent)	Output	69%	20%	89%	89%

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	1,815,543	1,851,666	2,150,485	2,150,485	2,193,516	43,031
Operating Expenses	4,868,132	4,547,718	4,824,515	4,824,515	4,924,259	99,744
Capital Outlay	805,854	513,014	940,000	940,000	840,000	(100,000)
Grand Total	7,489,529	6,912,399	7,915,000	7,915,000	7,957,775	42,775

Budget Note: The 2% general wage increase (GWI), compression and pay scale adjustments were already budgeted in the FY17 Council Approved Budget. Therefore, no change is reflected in the FY17 Adjusted Budget. Likewise, the 2% GWI recommended for FY18 has already been budgeted in FY18. The increase in operating expenses is attributed to upcoming upgrades to the Continuous Emissions Monitoring and Continuous Opacity Monitoring Systems. The decrease in Capital Outlay is related to the timing and scheduling of an equipment purchase.

Department Staffing History

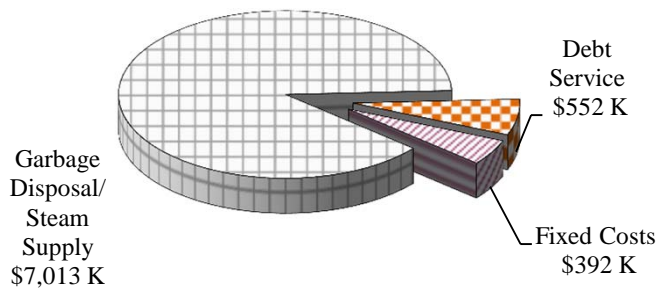
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	41	41	41	41	41	0

FY 2018 Position Summary

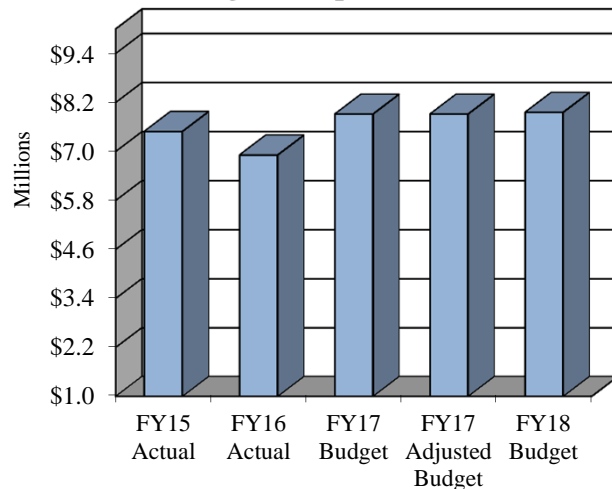
1 Plant Engineer	3 Plant Mechanic I
1 Steam Plant Manager	1 Weigh Master
1 Office Specialist-Senior	1 Administrative Assistant-Senior
11 Plant Operator	1 Steam Plant Operations Manager
9 Plant Aux Operator	4 Plant Operating Engineer
1 Plant Mechanic Team Leader	1 Plant Maintenance Manager
5 Plant Mechanic II	1 Senior Plant Operator

TOTAL PFT POSITIONS: 41

FY 2018 Service Summary



Budget Comparison FY15 -18



Revenue Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Revenues						
NASA - Langley	4,953,913	5,356,884	5,350,000	5,350,000	5,416,875	66,875
City of Hampton - Tipping Fees	1,072,951	1,069,126	1,045,000	1,045,000	1,065,900	20,900
Steam Plant User Fees	784,784	1,232,746	1,300,000	1,300,000	1,325,000	25,000
Interest	5,512	10,263	0	0	0	0
Recycling Revenue	119,192	59,170	220,000	220,000	150,000	(70,000)
Fund Balance						0
Total Revenues	6,936,352	7,728,190	7,915,000	7,915,000	7,957,775	42,775

Stormwater Management is intended to enhance the quality of life in the community as it is impacted by storm drainage systems and the quality of surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality (DEQ). This permit outlines Hampton’s commitment to processes and activities that will facilitate compliance with stormwater quality standards established by mandate in order to protect citizens, property and natural resources.

The total budget for this department is \$11,134,807 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Administration	\$331,336	4.5
Provide customer service, legal counsel and accounting support.		
Capital Improvement/Debt Service	\$4,640,130	N/A
Allocated funds for stormwater-related capital projects which are managed in the Capital Projects Fund and the Indirect Cost Allocation designated for the general fund.		
Engineering	\$754,963	10.0
Design, construct and manage capital projects that will improve stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.		
Drainage Maintenance ~ Stormwater System Maintenance	\$2,142,841	33.0
Increase the frequency of storm drain cleaning and maintenance of the drainage system in the city.		
Drainage Maintenance ~ Heavy Equipment	\$688,506	11.0
Provide heavy equipment and manpower for neighborhood stormwater projects which include cleaning and regrading of outfall ditches on a regular basis while meeting the demand for new improvement projects.		
Streets and Roads ~ Street Sweeping	\$1,540,465	9.0
Provide sweeping of 715 lane miles of curbs and gutters on city streets and parking lots to remove debris and reduce sediment in catch basins and curb inlets, thus improving the quality of stormwater entering the Chesapeake Bay.		
Parks Division ~ Street Sweeping	\$74,048	1.0
Sweeping services provided to clean up after landscape maintenance such as mowing and edging.		
Community Development ~ Plans Review & Permit	\$194,053	2.0
Provide erosion and sediment control inspection services and planning support related to environmental issues for the Hampton Wetlands Board, Chesapeake Bay and commercial development.		
Community Development ~ Stormwater Plan Review	\$89,427	1.0
Plan and coordinate all environmental and stormwater related planning issues.		

**STORMWATER
MANAGEMENT**

Non-departmental **\$679,038** **N/A**

Provide funding for items that cannot be easily assigned to any specific department within the Fund. Examples include Hampton Roads Planning Commission payments and various other stormwater projects or studies. Also included is a transfer to the Clean City Commission in the amount of \$41,400.

Total FY18 Budget	\$11,134,807
Total FY18 Positions	71.5

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Street Sweeping/Debris Removal (Tons)	Output	4,200	3,403	5,100	5,100
Stormwater Projects	Output	5	5	5	5
Mechanized Ditching	Output	113,580	559,556	30,000	30,000
Drainage Pipes Installed	Output	649	53	1,000	1,000

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	2,128,048	2,568,768	2,832,864	2,832,864	3,007,085	174,221
Operating Expenses	3,660,822	4,984,216	2,982,296	2,982,296	3,314,592	332,296
Capital Outlay	212,744	8,148	3,820,870	3,820,870	4,813,130	992,260
Total Budget	6,001,615	7,561,133	9,636,030	9,636,030	11,134,807	1,498,777

Budget Note: The 2% general wage increase (GWI), compression and pay scale adjustments were already budgeted in the FY17 Council Approved Budget. Therefore, no change is reflected in the FY17 Adjusted Budget. Likewise, the 2% GWI recommended for FY18 has already been budgeted in FY18. The net increase in position (PFT) is due to a newly created Senior Civil Engineer/Community Rating System (CRS) Coordinator in support of stormwater program records and the transferring of half of a paralegal position to the City Attorney's Office to assist with the fulfilling of Freedom of Information Act (FOIA) requests. The increase in personnel services is due to higher overtime costs associated with the challenge to hire and retain qualified operators. The increase in operating expenses is attributed to increase maintenance associated with new Best Management Practices (BMPs). The increase in capital outlay is due to activity related to the Pochin Place/Indian Creek project.

Department Staffing History

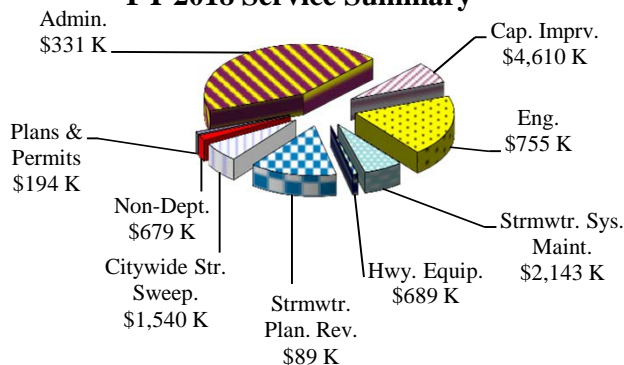
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	71	71	71	71	71.5	0.5

FY 2018 Position Summary

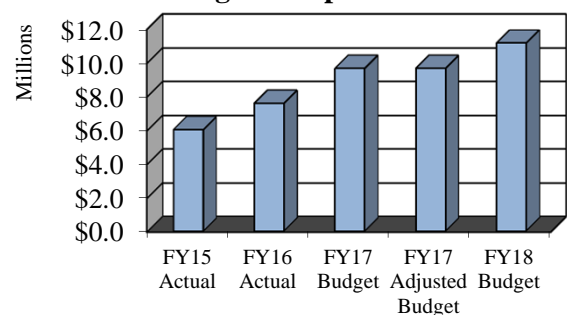
1 Accountant	1 Biologist	10 Drainage Maintenance Tech
1 Grant Writer	1 Chief Planner	9 Equip. Operator II
1 Office Specialist- Senior	1 Construction Inspection Manager	2 Civil Engineering Technician
1 Office Specialist	1 Deputy City Attorney	1 SR. Civil Engineer/CRS Coordinator
1 Fiscal Support Specialist	8 Equip. Operator III	3 Equipment Operator V
3 Civil Engineer-Senior	1 Permit Coordinator	3 GIS Specialist
1 Sit Plan/Subdiv Agent II	.5 Paralegal	
7 Construction Inspector	2 Team Leader-Field Service	
2 Pest Control Technicians	3 Equip. Operator IV	
1 Master Technician-PWSTD	1 Admin Services Manager	
1 Water Resources Engineer	1 Infra. Const. Project Team Leader	
2 Stormwater Team Leader	1 Environ Serv Mgr/Sustainability Coord.	

TOTAL PFT POSITIONS: 71.5

FY 2018 Service Summary



Budget Comparison FY15-18



Revenue Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Revenues						
Stormwater User Fees	\$8,008,433	\$8,764,437	\$9,003,955	\$9,003,955	\$8,614,555	(\$389,400)
Appropriation from Retained Earnings	0	0	632,075	632,075	2,520,252	1,888,177
Total Revenues	\$8,008,433	\$8,764,437	\$9,636,030	\$9,636,030	\$11,134,807	\$1,498,777

Wastewater Management maintains, repairs, and operates the sanitary sewer system and continues in its effort to extend the system to newly developing areas as well as non-sewered properties in the city. Sewage from businesses and residential properties are collected and delivered to the Hampton Roads Sanitation District for treatment. Revenue for this Fund comes from sewer user fees and new tap fees that are collected for connections to the system.

The total budget for the department is \$10,592,589 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership & Management	\$655,813	5.0
Provide for the efficient and dependable wastewater collection and conveyance services to citizens with a commitment of outstanding customer service. Plan, direct and administer all functions and activities of the division. Implement policies and procedures that ensure the safety of employees and the citizens of Hampton.		
Sewer Pump Stations	\$2,244,678	13.0
Monitor, service, maintain, repair and rehabilitate 108 pump stations within the city. These stations consist of pumps, valves, piping, buildings, grounds, electrical panels/controls, alarm systems and telemetry equipment. Consent Order: ensure that each station can handle capacity requirements without overflow during normal operating and wet-weather/emergency events.		
Maintain/Repair Sewer Lines	\$1,605,745	20.0
Maintain and repair over 482 miles of sewer line and 10,000+ manholes throughout the city's aging infrastructure in order to eliminate overflows.		
Respond to Wastewater Calls	\$390,695	10.0
Provide sewer stoppage and emergency response service 24-hours a day, 365-days a year. Service calls include sewer stoppages and overflows, structure failures and other related service calls within the Department of Public Works.		
Sewer Revolving Fund	\$300,000	N/A
Provide sanitary sewer service to non-sewered properties throughout the city. The sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development and enhances property values.		
TV Testing of Sewer System	\$2,799,637	14.0
Provide an overall view of the wastewater infrastructure through the use of computer-controlled, data-capturing cameras. The data collected is used to evaluate the sewer system in order to prioritize rehabilitation and repairs for manholes, main lines, laterals and sewer pumping station wet wells.		
Management Services and Support	\$1,624,531	7.0
Provide administrative, managerial and general business support for procurement, budgeting and financial tracking to ensure an environment of fiscal responsibility and adherence to city policies. Provide technical services in the form of logistical support, database management, mapping and design, surveying and engineering to ensure a safe and productive operation while maintaining a database that captures current infrastructure assets to meet governmental reporting requirements. Develop and implement new business practices.		
Fixed Costs	\$971,490	N/A
Total FY18 Budget	\$10,592,589	
Total FY18 Positions		69.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Number of Pump Station Rehab.	Output	2	2	4	2
Number of Stoppage Calls	Outcome	4,750	3,903	4,600	4,600
Respond to All Calls within 3 Hours	Efficiency	100%	100%	100%	100%
Feet of Sewer System Televised (Inspections) (LF)	Output	250,000	118,440	250,000	250,000
Feet of Sewer Line Cleaned (LF)	Output	400,000	224,076	400,000	400,000
Feet of Sewer Line - Root Cleaned (LF)	Output	30,000	30,000	30,000	30,000
Grease Trap Inspections	Output	100	283	150	150
Number of Sewer Connection Requests	Output	55	55	55	55
Number of Completed Service Connection Requests	Output	40	40	40	40

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	1,873,417	2,082,861	2,916,969	2,916,969	3,119,867	202,898
Operating Expenses	3,531,248	3,911,724	7,541,165	7,541,165	6,407,086	(1,134,079)
Capital Outlay	1,374,550	1,395,735	1,829,854	1,829,854	1,065,636	(764,218)
Grand Total	6,779,215	7,390,320	12,287,988	12,287,988	10,592,589	(1,695,399)

Budget Note: The 2% general wage increase (GWI), compression and pay scale adjustments were already budgeted in the FY17 Council Approved Budget. Therefore, no change is reflected in the FY17 Adjusted Budget. Likewise, the 2% GWI recommended for FY18 has already been budgeted in FY18. The increase in personnel services is attributed to the re-classing of three vacant positions, Public Works System Performance Manager and two (2) electrician positions which are needed to support technical advancements in sanitary sewer pump station controls. The decreases in both operating expenses and capital outlay results from updating revenue calculations. There was a decline in daily water consumption which is attributed to vacant residential homes, water conservation efforts and climate conditions during summer months. The updated calculations consider actual gallons per day averaged over the last several years.

Department Staffing History

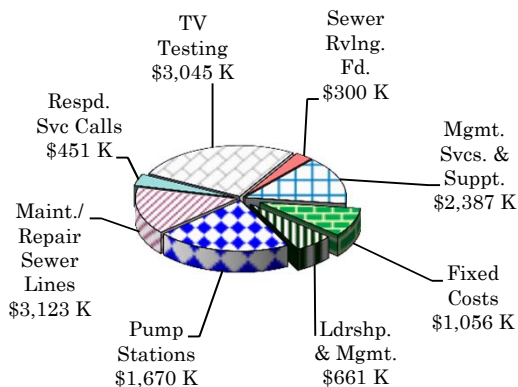
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	68.5	68.5	69.0	69.0	69.0	0.0

FY 2018 Position Summary

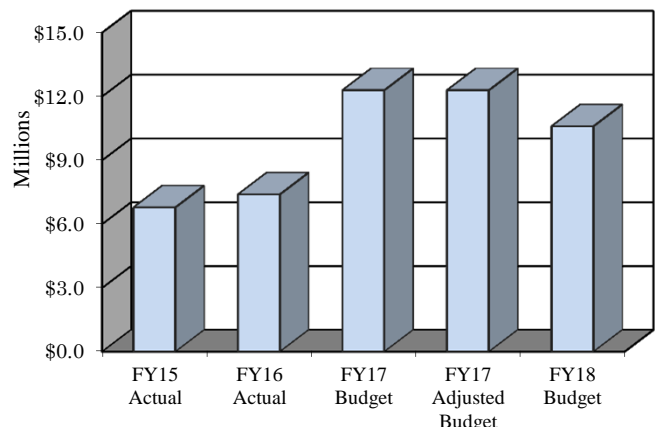
1 Operations Manager	5 Pump Station Mechanic	4 Pump Station Technician
1 Financial Analyst	2 Tech. Support Specialist	1 Utility Locator Tech
1 Admin Services Manager	1 GIS Specialist	3 Equipment Operator V
1 Civil Engineer -Senior	1 System Performance Mgr.	4 Equipment Operator IV
8 Wastewater Line Technician	1 FOG Control Coordinator	4 Equipment Operator II
2 Office Specialist-Senior	1 Infra Const Proj. Team Leader	1 Equipment Operator I
6 WW Inspection/Repair Tech.	9 Wastewater Tech. Trainee	1 Wastewater Superintendent
3 Wastewater Team Leader	1 WW Infrastructure Inspector	4 Chief Pump Mechanic
3 Wastewater Collections Team Leader		

TOTAL PFT POSITIONS: 69

FY 2018 Service Summary



Budget Comparison FY15-18



Revenue Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Revenues						
Sewer Connection Fees	214,017	236,265	300,000	300,000	300,000	0
Sewer User Fees	5,893,642	5,817,229	7,460,852	7,460,852	6,150,015	(1,310,837)
Sewer Surcharge	2,684,151	2,682,902	3,327,136	3,327,136	2,742,574	(584,562)
Miscellaneous Revenues	975	0	0	0	0	0
Sale of Property	12,733	49,005	0	0	0	0
Appropriation from Fund Balance	0	0	1,200,000	1,200,000	1,400,000	200,000
Total Revenues	8,805,518	8,785,401	12,287,988	12,287,988	10,592,589	(1,695,399)