



## 9. Infrastructure

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This section includes the individual budgets of the departments that comprise the Infrastructure business team. Each department's budget includes a three-year expenditure and position summary as well a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.



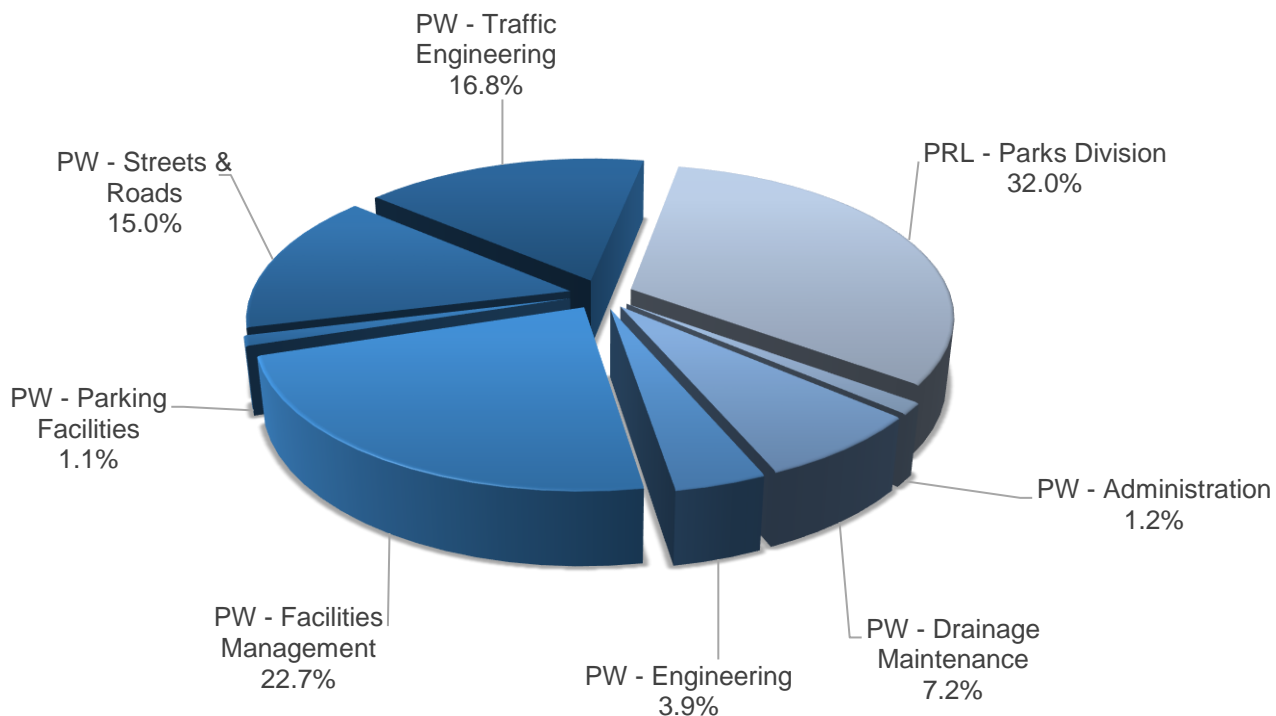
## Mission

The Infrastructure team is comprised of all the Public Works entities and the Parks Division of the Parks, Recreation, and Leisure Services department. The Infrastructure team ensures that the city's properties and physical assets, including our streets, are maintained and improved.

## Departmental Breakdown

Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
PRL - Parks Division	6,076,555	5,623,824	6,023,054	6,051,575	6,073,494	21,919
PW - Administration	204,398	213,399	228,987	232,798	227,157	(5,641)
PW - Drainage Maintenance	1,225,734	1,114,741	1,363,238	1,372,569	1,373,573	1,004
PW - Engineering	601,609	654,038	694,599	705,278	733,888	28,610
PW - Facilities Management	4,447,448	4,587,507	4,266,045	4,287,897	4,299,553	11,656
PW - Parking Facilities	726,004	721,278	458,082	458,730	203,714	(255,016)
PW - Streets & Roads	2,026,297	2,187,321	2,519,219	2,536,438	2,852,900	316,462
PW - Traffic Engineering	2,863,243	2,928,568	3,047,773	3,056,214	3,191,924	135,710
<b>Grand Total</b>	<b>18,171,288</b>	<b>18,030,676</b>	<b>18,600,997</b>	<b>18,701,499</b>	<b>18,956,203</b>	<b>254,704</b>

## Percentage of Team's FY 2019 Budget



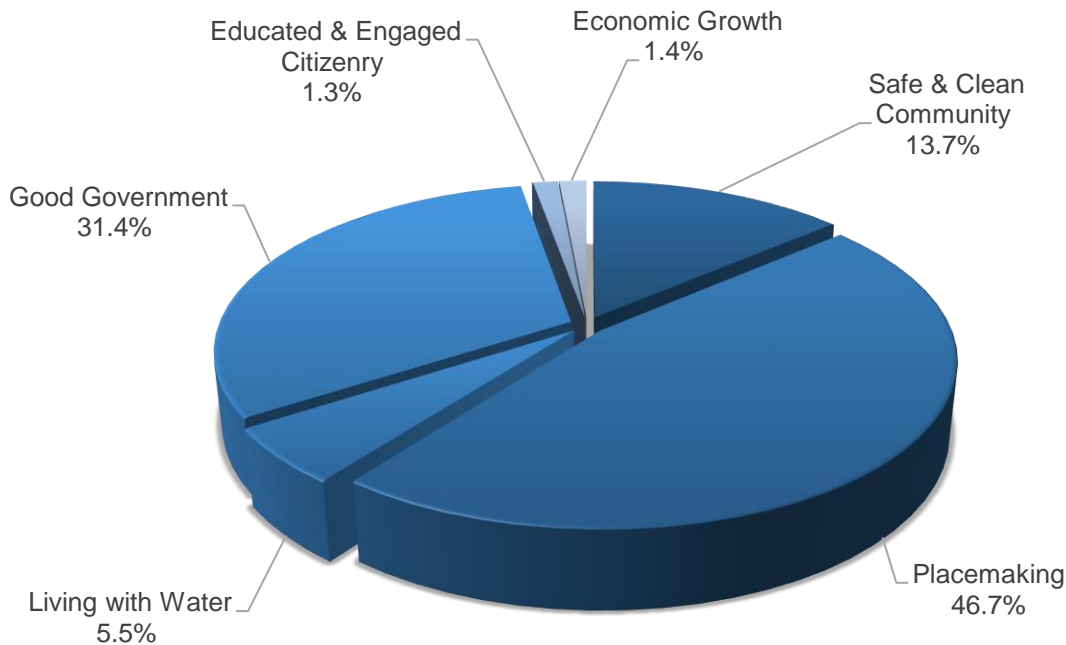


## Council Priorities Breakdown

The entire business team's budget is spent across the following council strategic priorities, in the following amounts:

Council Priorities	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Economic Growth	228,843	170,504	199,477	199,477	274,164	74,687
Placemaking	8,140,535	8,140,715	8,534,412	8,534,412	8,849,228	314,816
Living with Water	997,058	812,018	1,012,114	1,012,114	1,036,144	24,030
Educated & Engaged Citizenry	187,748	228,032	252,593	252,593	254,072	1,479
Safe & Clean Community	2,309,113	2,273,264	2,606,673	2,606,673	2,599,574	(7,099)
Good Government	6,307,850	6,406,144	5,995,729	6,096,231	5,943,023	(153,209)
Family Resilience & Economic Empowerment	142	0	0	0	0	0
<b>Grand Total</b>	<b>18,171,288</b>	<b>18,030,676</b>	<b>18,600,997</b>	<b>18,701,499</b>	<b>18,956,203</b>	<b>254,704</b>

## Percentage of Team's FY 2019 Budget

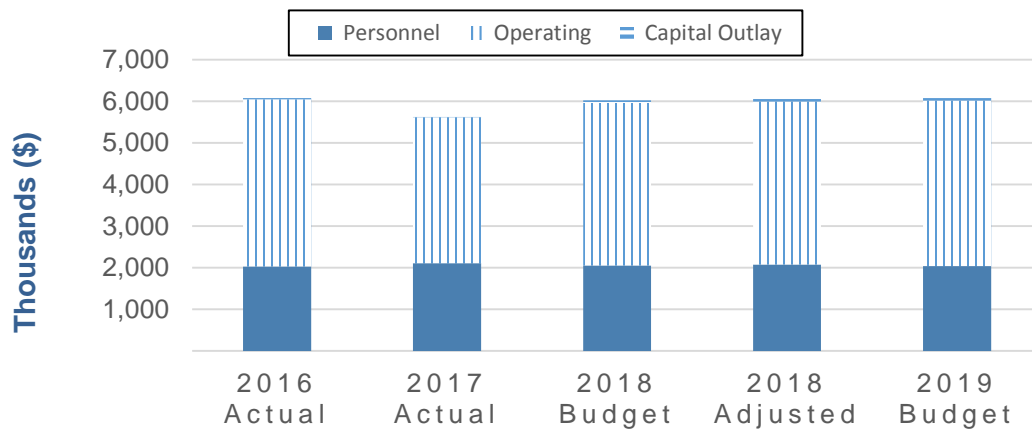




**Mission**

The City of Hampton Parks, Recreation and Leisure Services Department strives to inspire and sustain a passion for parks, recreation and leisure services by providing the highest quality of lifelong opportunities in the areas of recreation, education, culture and adventure that enhances the quality of life for our citizens and guests.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	2,034,643	2,110,502	2,053,542	2,082,063	2,042,562	(39,501)
Operating Expenses	4,007,141	3,504,462	3,907,441	3,907,441	3,968,861	61,420
Capital Outlay	34,771	8,860	62,071	62,071	62,071	0
<b>Grand Total</b>	<b>6,076,555</b>	<b>5,623,824</b>	<b>6,023,054</b>	<b>6,051,575</b>	<b>6,073,494</b>	<b>21,919</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	55.0	53.0	53.0	53.0	53.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The net increase for FY19 is attributed to transferring vacancy savings to operating expenses to fund various grounds keeping contracts along with an increase in fixed costs.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
TREE TRIMMER	2	ADMINISTRATIVE ASSISTANT-SR	1
CONTRACT COORDINATOR	2	ADMINISTRATIVE ASSISTANT	1
OFFICE SPECIALIST-SENIOR	3	PARKS MANAGER	3
DEPUTY DIRECTOR OF PRLS	1	PARKS MASTER TECHNICIAN	12
DIR. OF PARKS/REC/LEISURE SERV	1	PARKS SENIOR TECHNICIAN	12
TREE MAINTENANCE CREW LEADER	1	PARKS TECHNICIAN TEAM LEADER	4
		PARKS TECHNICIAN	10
<b>Grand Total:</b>	<b>53</b>		

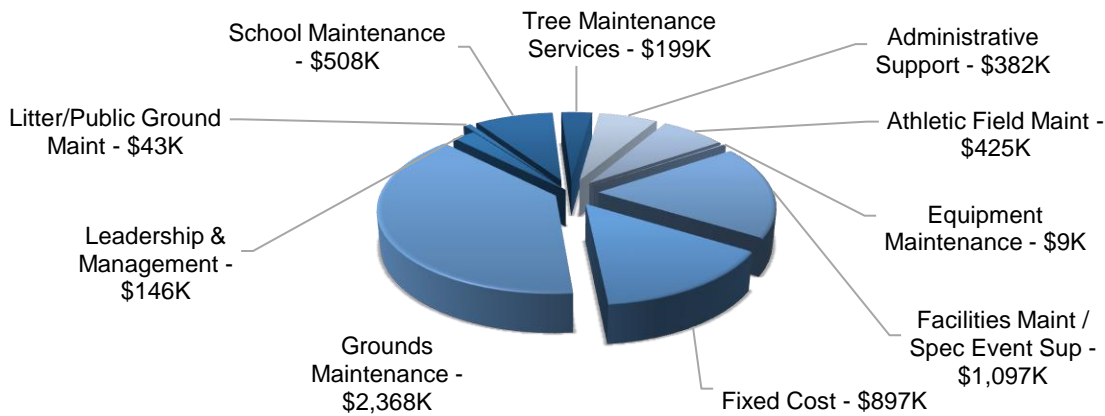
\* Positions are frozen to fund maintenance contracts.

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of all athletic fields that have been mowed and trimmed weekly during respective seasons	Outcome	99%	99%	99%	100%
% of all city playgrounds inspected on a monthly basis	Outcome	100%	100%	100%	100%
% of all non-contract rights-of-way that are mowed, trimmed, edged, and cleaned city-wide, during mowing season (April to October)	Outcome	100%	100%	100%	100%
# of Pavilion permits issued for the parks to date	Output	n/a	n/a	1,236	1,400
Bluebird Gap Farm - # of Visitors	Output	253,222	270,000	220,000	250,000
Bluebird Gap Farm - # of Programs	Output	55	27	60	60
Sandy Bottom Nature Park - # Program Attendees	Output	11,236	9,147	10,000	11,000



**Services Breakdown and Descriptions**



**Total Funding:**  
**\$6,073,494**

**Leadership & Management \$145,835**

Provide leadership and management for the Hampton Parks, Recreation & Leisure Services Department so that the objectives of the department are met. Ensure proper maintenance of all municipal parks, grounds, beaches, golf courses, recreational areas and the Hampton History Museum. Adopt rules and regulations in order to provide for public health, safety and welfare of the city in the areas of supervision, authority and control to ensure compliance with City Code Chapter 26. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.

**Administrative Support \$382,199**

Provide administrative support and supervision for the Parks Department including specialized interdepartmental support, financial management, and customer service.

**Athletic Field Maintenance \$424,503**

Provide daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields and Darling Stadium in support of high school, little league and adult sports programs. Maintain scoreboards, athletic field fencing and lighting systems to ensure equipment is operational and citizens are safe.

**Equipment Maintenance \$9,466**

Supply inventory needed to operate basic repair shop for small tools and equipment.

**Facilities Maintenance / Special Event Support \$1,096,655**

Perform select repairs and maintenance of systems in park facilities and recreation centers; build, install and remove display structures for Hampton History Museum; provide set-up, support and clean-up services for special events; transport and attend mobile stage engagements; plan and execute staff construction projects or contract projects; coordinate refuse collection at all parks and city facilities; provide oversight and supervision of the Buckroe Beach Park and Buckroe Pier; inspect, repair and maintain all playgrounds on city property.

**Grounds Maintenance \$2,367,606**

Maintain grounds for a variety of city-owned properties, the use of which determines the degree of maintenance performed at each site. Work includes mowing on a 14-day schedule; edging all major roadway curb lines and medians monthly and cleaned up to reduce stormwater contamination; public buildings and high-profile areas are mowed weekly; maintenance on park grounds, irrigation systems and decorative fountains; monitoring shelters during events; and other duties based on seasonal requirements. Participation in the Safe and Clean Initiative.

**Litter/Public Ground Maintenance \$43,301**

Provide daily city-wide litter collection for major thoroughfares such as Mercury and Victoria Boulevards, Armistead, LaSalle and Pembroke Avenues, Big Bethel Road, King Street and six interstate connection locations in Hampton.



**School Maintenance** **\$508,143**

Provide contract services to landscape, mow, edge, remove litter and debris, and provide improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance services for school playground equipment and athletic facilities on a quarterly basis.

**Tree Maintenance Services** **\$198,705**

Perform all aspects of tree maintenance on city properties and rights-of-way city-wide, respond to emergency call outs and storm cleanup and provide oversight of contractor.

**Fixed Cost** **\$897,081**

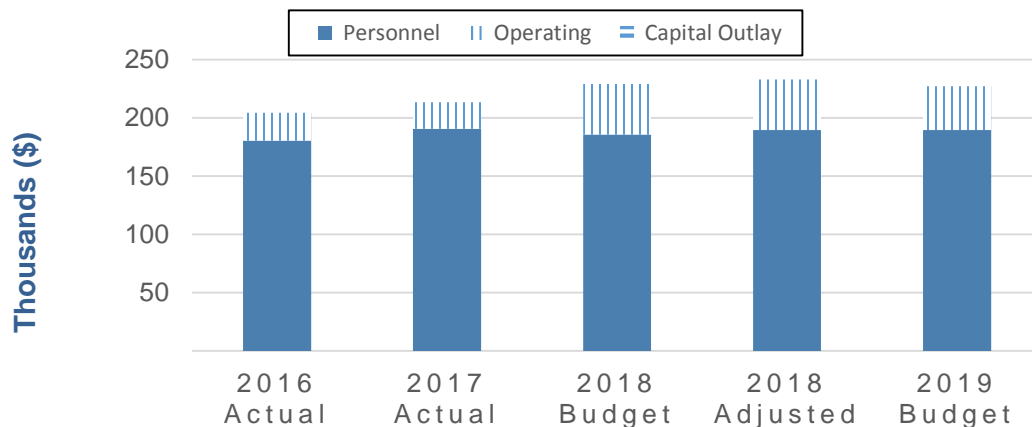
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	180,484	190,553	185,790	189,601	189,506	(95)
Operating Expenses	23,914	22,846	43,197	43,197	37,651	(5,546)
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>204,398</b>	<b>213,399</b>	<b>228,987</b>	<b>232,798</b>	<b>227,157</b>	<b>(5,641)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	2.0	2.0	2.0	2.0	2.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. Operating expenses were reduced to help balance the budget.





**2019 PFT Positions**

Position	# of PFT
DIRECTOR OF PUBLIC WORKS	1
ADMINISTRATIVE ASSISTANT-SR	1
<b>Grand Total:</b>	<b>2</b>

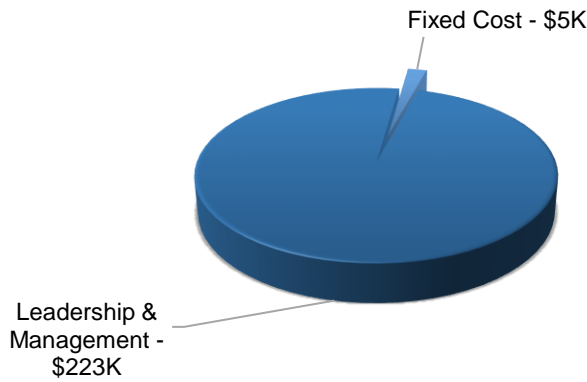
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Service Requests received from 311 - Administration	Output	350	350	350	350
Service Requests received from 311 - Drainage Maintenance	Output	2,132	2,200	2,200	2,200
Service Requests received from 311 - Solid Waste	Output	14,821	14,900	14,900	14,900
Service Requests received from 311 - Streets and Roads	Output	2,800	2,800	2,800	2,800
Service Requests received from 311 - Traffic Engineering	Output	1,874	1,900	1,900	1,900
Service Requests received from 311 - Wastewater	Output	3,873	3,900	3,900	3,900
Service Requests received from 311 - Facilities	Output	3,159	3,200	3,200	3,200
Service Requests received from 311- Engineering	Output	24	30	30	30



**Services Breakdown and Descriptions**

**Total Funding:  
\$227,157**



**Leadership & Management** **\$222,612**

To provide oversight and coordination among the various Public Works divisions and departments, so that essential core services are received by our citizens to ensure that the daily operations and duties of each division are carried out by administrative and customer support.

**Fixed Cost** **\$4,545**

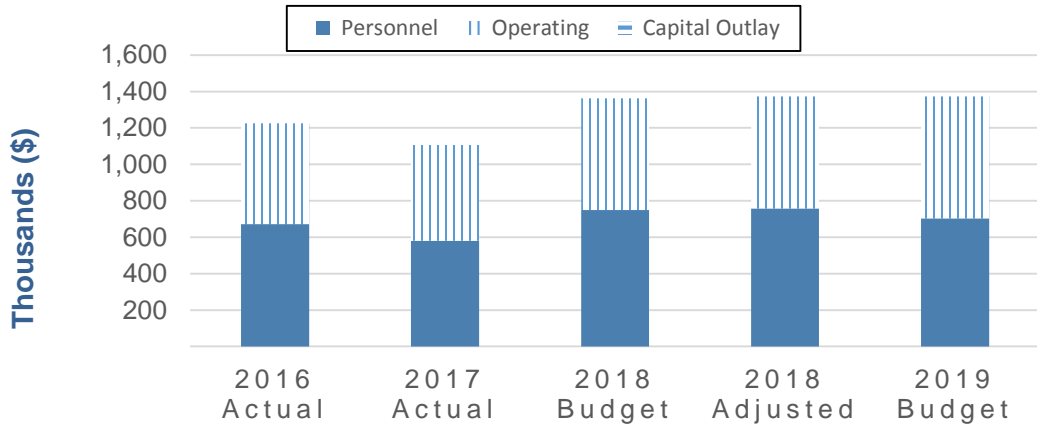
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	671,477	581,255	749,395	758,726	703,818	(54,908)
Operating Expenses	554,257	528,194	613,843	613,843	669,755	55,912
Capital Outlay	0	5,292	0	0	0	0
<b>Grand Total</b>	<b>1,225,734</b>	<b>1,114,741</b>	<b>1,363,238</b>	<b>1,372,569</b>	<b>1,373,573</b>	<b>1,004</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	23.0	23.0	23.0	23.0	21.0	(2.0)

**Budget Note**

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in personnel services is due to the cancellation of two (2) vacant Equipment Operator II positions to establish one (1) Traffic Signal Electronics Technician position during fiscal year 2018 that will be housed in Public Works: Traffic Engineering. The increase in operating expenses due to higher fixed costs.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
OFFICE SPECIALIST-SENIOR	1	EQUIP OPER II	3
RIGHT-OF-WAY AGENT	1	HEAVY EQUIPMENT TECHNICIAN	1
DRAINAGE MAINTENANCE TECH	4	PEST CONTROL TECHNICIAN	3
EQUIP OPER IV	2	EQUIP OPER III	3
EQUIP OPER V	1	STORMWATER OPS MANAGER	1
		ENTOMOLOGY SERVICE MANAGER	1
<b>Grand Total:</b>	<b>21</b>		

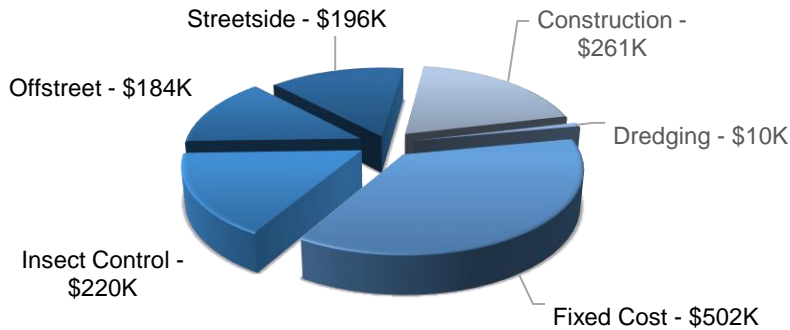
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of Curb Drop Inlets Cleaned Annually	Output	176,724	28,021	100,000	100,000
# of linear feet of Ditches Cleaned Annually	Output	1,231,645	831,696	875,000	875,000
# of square feet of Pipe Cleaned	Output	530,122	63,109	70,000	80,000
# of Cave-ins Repaired	Output	2,817	325	1,400	1,400
# of Structures Repaired	Output	258	46	45	50



**Services Breakdown and Descriptions**

**Total Funding:  
\$1,373,573**



**Construction \$261,367**

To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.

**Dredging \$10,000**

To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel; perform emergency repairs as needed; and to conduct depth reports to ensure channel is not silted.

**Insect Control \$220,074**

To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.

**Offstreet \$184,364**

To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.

**Streetside \$196,212**

To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.

**Fixed Cost \$501,556**

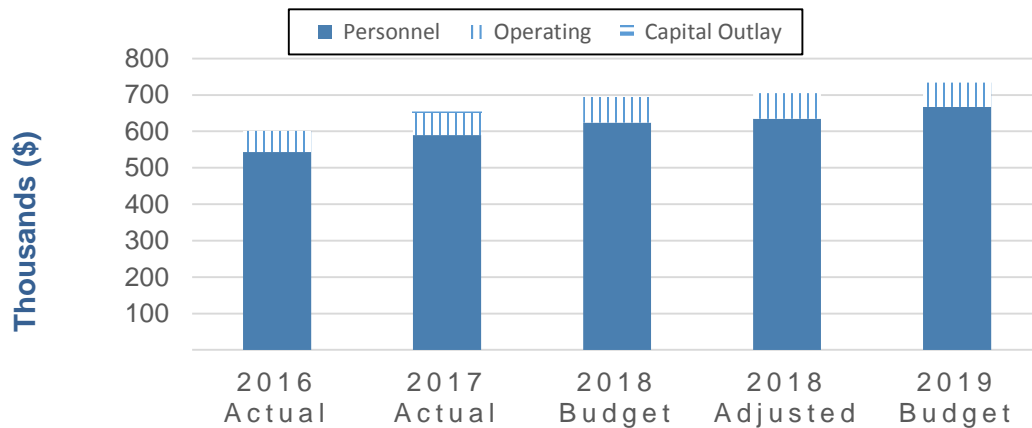
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the quality of life in our community.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	543,249	590,304	623,993	634,672	667,476	32,804
Operating Expenses	58,360	60,352	70,606	70,606	66,412	(4,194)
Capital Outlay	0	3,382	0	0	0	0
<b>Grand Total</b>	<b>601,609</b>	<b>654,038</b>	<b>694,599</b>	<b>705,278</b>	<b>733,888</b>	<b>28,610</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	7.0	8.0	9.0	9.0	9.0	0.0

**Budget Note**

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The increase in personnel services is the result of filling two (2) previously vacant positions at a rate higher than the minimum of the positions. The decrease in operating expenses due to lower fixed costs.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
CITY SURVEYOR	1	SURVEYING TECHNICIAN	1
VDOT PROJECTS MANAGER	1	TECHNICAL SERVICES MANAGER	1
CIVIL ENGINEERING TECHNICIAN	1	CITY ENGINEER	1
CIVIL ENGINEER-SENIOR	3		
<b>Grand Total:</b>	<b>9</b>		

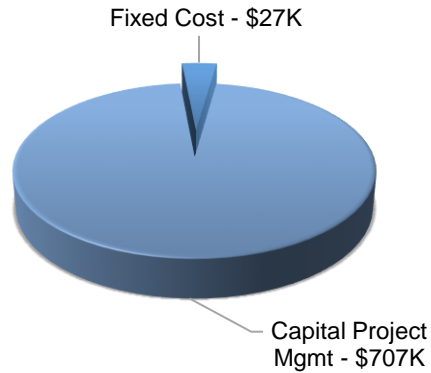
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of City Administered VDOT Funded Projects on Schedule	Outcome	100%	100%	100%	100%
# of Capital Projects Managed	Output	70	65	65	65



**Services Breakdown and Descriptions**

**Total Funding:  
\$733,888**



**Capital Project Management \$706,671**

To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.

**Fixed Cost \$27,217**

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.

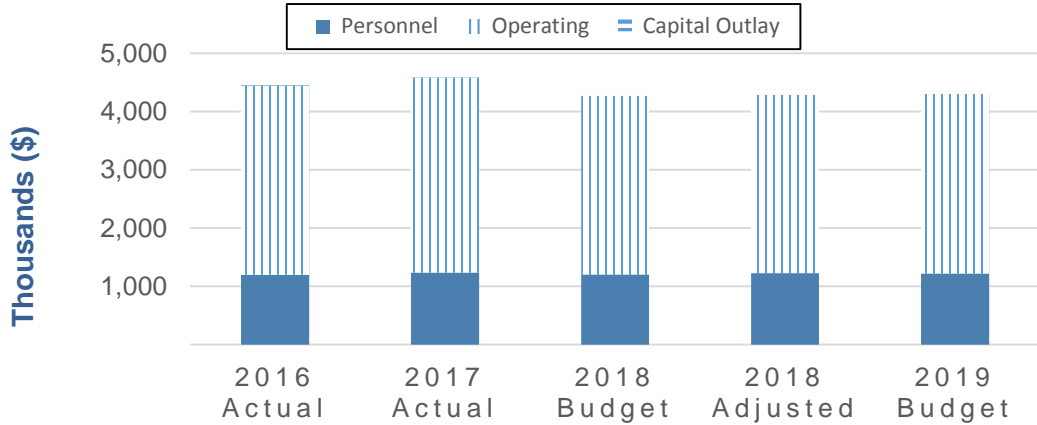




**Mission**

The mission of Facilities Management is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,198,399	1,238,415	1,202,640	1,224,492	1,223,551	(941)
Operating Expenses	3,240,606	3,345,362	3,063,405	3,063,405	3,076,002	12,597
Capital Outlay	8,443	3,730	0	0	0	0
<b>Grand Total</b>	<b>4,447,448</b>	<b>4,587,507</b>	<b>4,266,045</b>	<b>4,287,897</b>	<b>4,299,553</b>	<b>11,656</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	29.0	29.0	29.0	29.0	29.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The increase in operating expenses due to higher fixed costs.



**2019 PFT Positions**

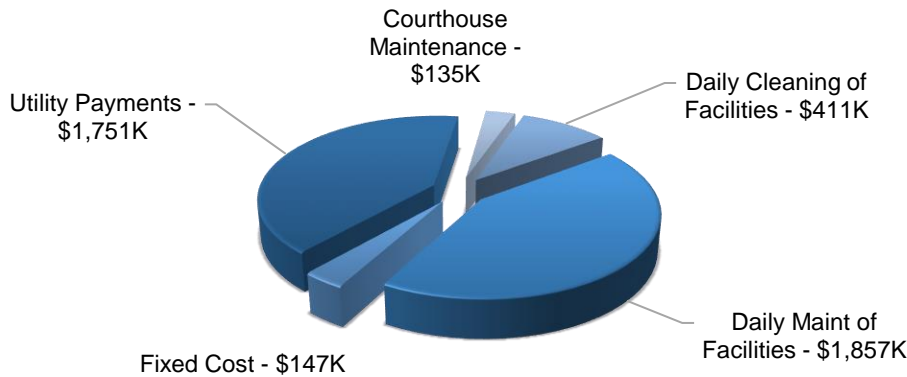
Position	# of PFT	Position	# of PFT
FACILITIES MAINT & OPER MG	1	HVAC/MAINT MECH	3
PLUMBER-JUNIOR	1	HVAC DDC TECH	1
CUSTODIAN	5	PLUMBER-SR	1
CUSTODIAN-SENIOR	3	GEN MAINTENANCE MECHANIC	2
CARPENTER/MAINT MECH	3	TECH MGR/FACIL MAINT	1
ELECTRICIAN/MAIN MECH-SENIOR	3	TEAM LEADER-FIELD SERVICE	2
		BUILDING MONITOR/MAINT MECH	3
<b>Grand Total:</b>	<b>29</b>		

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Janitorial Cost per Square foot	Efficiency	\$0.66	n/a	\$0.66	\$0.66
Maintenance Costs per Square Foot	Efficiency	\$0.74	n/a	\$0.72	\$0.72
% of Work Orders Completed for fiscal year	Output	95%	n/a	95%	95%



**Services Breakdown and Descriptions**



**Total Funding:  
\$4,299,553**

**Courthouse Maintenance \$134,587**

To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.

**Daily Cleaning of Facilities \$410,839**

To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.

**Daily Maintenance of Facilities \$1,856,696**

To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.

**Utility Payments \$1,750,629**

To provide energy costs oversight and funding for the utility payments for 66 public facilities.

**Fixed Cost \$146,802**

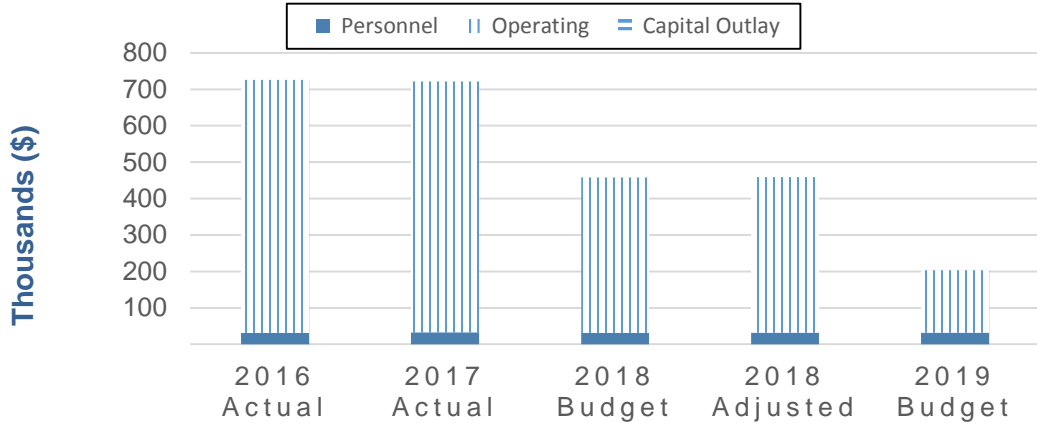
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	31,152	32,784	31,577	32,225	32,209	(16)
Operating Expenses	694,852	688,494	426,505	426,505	171,505	(255,000)
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>726,004</b>	<b>721,278</b>	<b>458,082</b>	<b>458,730</b>	<b>203,714</b>	<b>(255,016)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	1.0	1.0	1.0	1.0	1.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in operating expenses is a result of budget savings related to the Harbour Center Garage Lease that ended in December 2017.



**2019 PFT Positions**

Position	# of PFT
BUILDING MONITOR/MAINT MECH	1
<b>Grand Total:</b>	<b>1</b>

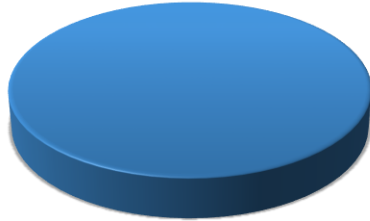
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Security Cost Provided as a % of Budget	Efficiency	5%	5%	5%	10%



Services Breakdown and Descriptions

**Total Funding:**  
**\$203,714**



Oper. of Parking  
Facilities - \$204K

**Operation of Parking Facilities**

**\$203,714**

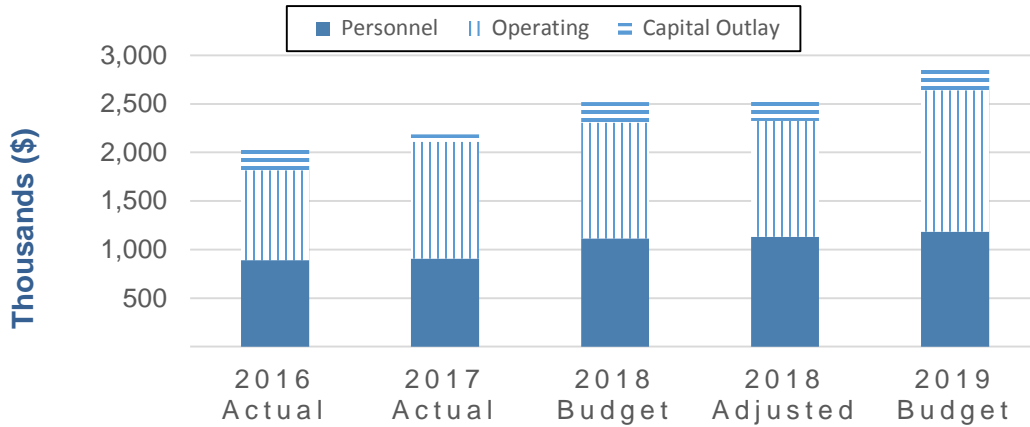
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.



**Mission**

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	892,099	906,516	1,113,549	1,130,768	1,185,786	55,018
Operating Expenses	924,366	1,201,824	1,194,136	1,194,136	1,455,580	261,444
Capital Outlay	209,832	78,981	211,534	211,534	211,534	0
<b>Grand Total</b>	<b>2,026,297</b>	<b>2,187,321</b>	<b>2,519,219</b>	<b>2,536,438</b>	<b>2,852,900</b>	<b>316,462</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	31.0	31.0	31.0	31.0	31.0	0.0

**Budget Note**

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The increase in personnel services is attributed to the filling of multiple open positions at a rate higher than the minimum of the pay scale and some position reclassifications. The increase in operating expenses is due to higher fixed costs, primarily associated with higher maintenance and repair costs. These increases are supported with VDOT street maintenance revenues.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
STREETS & BRIDGES TECH TRAINEE	4	EQUIP OPER V	4
SUPT BRIDGE/STREET OPER	1	EQUIP OPER II	2
STREETS CONSTRUCTION INSPECTOR	4	EQUIP OPER III	2
PERMIT COORDINATOR	1	CONCRETE FINISHER III	2
BRIDGE & STREET TEAM LEADER	3	ACCOUNTANT-SENIOR VDOT	1
TRANS CONST PROJ COORDINATOR	1	CONCRETE FINISHER II	1
EQUIP OPER IV	3	INFRA CONST PROJECT TEAM LDR	2
<b>Grand Total:</b>	<b>31</b>		

**Performance Indicators**

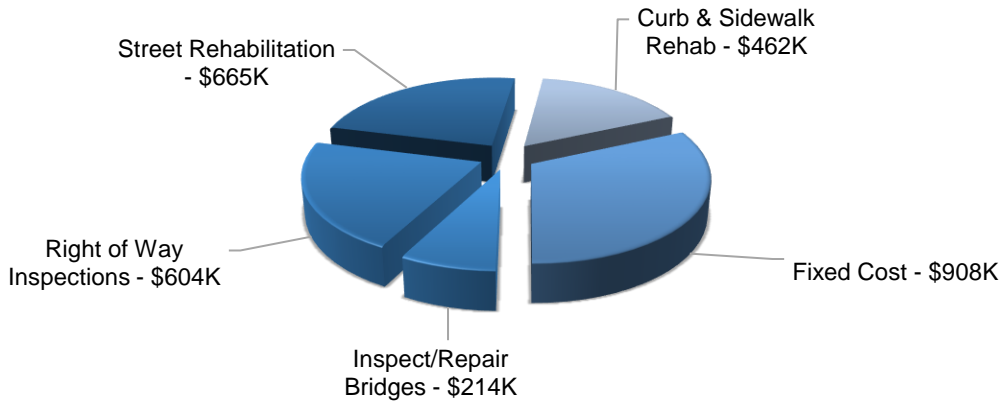
Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Arterial Pavement Condition Rating (higher "Pavement Condition Index" is better)	Output	N/A	N/A	35%	40%
Install/Repair Sidewalks (Linear Feet)	Output	16,000	7,400	4,052	4,052
# of Complete State Bridge Inspections	Output	26	23	22	22
Pavement Patching (# of Potholes patched)	Output	4,718	4,000	3,900	3,900
Roadway Surface Paving (Tons)	Output	50,000	60,495	45,000	45,000
Street Sweeping /Debris Removal (Tons)	Output	2,806	2,591	2,500	2,500





**Services Breakdown and Descriptions**

**Total Funding:  
\$2,852,900**



**Curb & Sidewalk Rehabilitation \$462,033**

Perform maintenance and repair to curbs, sidewalks, driveway aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Perform emergency snow and debris removal to ensure city streets remain open and passable.

**Inspect / Repair Bridges \$214,239**

To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.

**Right of Way Inspections \$603,611**

Inspection of all work performed within the City right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the City are constructed to City standards. Perform emergency snow and debris removal to insure city streets remain open and passable.

**Street Rehabilitation \$665,076**

To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways, to respond to emergency snow and ice conditions, and to continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.

**Fixed Cost \$907,941**

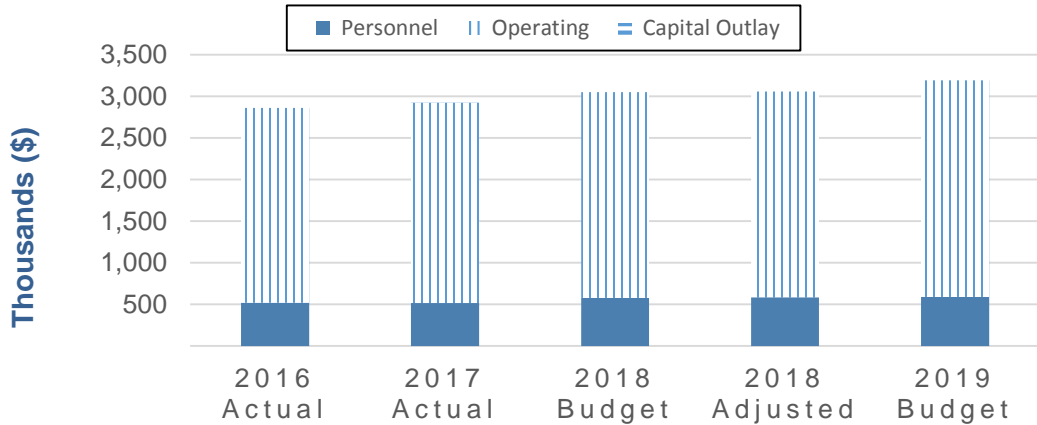
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	519,108	516,410	577,509	585,950	588,735	2,785
Operating Expenses	2,342,523	2,406,395	2,470,264	2,470,264	2,603,189	132,925
Capital Outlay	1,612	5,763	0	0	0	0
<b>Grand Total</b>	<b>2,863,243</b>	<b>2,928,568</b>	<b>3,047,773</b>	<b>3,056,214</b>	<b>3,191,924</b>	<b>135,710</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	17.0	17.0	16.0	16.0	17.0	1.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The net increase in personnel services is attributed to the addition of one (1) Traffic Signal Electronic Technician position added in 2018 to increase resources to maintain the City's traffic management system infrastructure, offset by vacant positions being hired at lower pay. The increase in operating expenses is due to higher fixed costs, as well as, additional funds (\$100K) for expanded public safety street lighting program.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
OFFICE SPECIALIST-SENIOR	1	TRAFFIC OPERATION COORDINATOR	1
TRANSPORTATION ENGINEER	1	SIGN AND STRIPING TEAM LEADER	3
TRAFFIC SIGNAL TEAM LEADER	1	SIGN AND STRIPING TECHNICIAN	3
TRANSPORTATION ENG TECHNICIAN	2	TRAFFIC SIGNAL ELECTRICIAN	1
TRAFFIC MAINT TEAM LEADER	1	TRAFFIC SIGNAL ELECTRONIC TECH	3

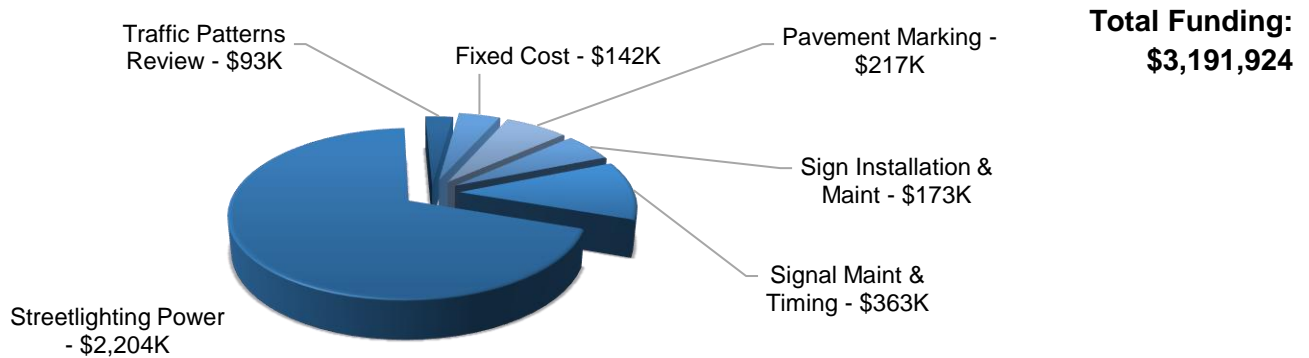
**Grand Total:** 17

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Reported # of Streetlight Outages	Explanatory	2,236	2,346	2,500	2,500
Linear Feet Pavement Markings Painted	Output	1,145,917	1,368,702	1,200,000	1,200,000
# of Traffic Signs Installed/Repaired	Output	11,680	12,640	14,000	14,000



**Services Breakdown and Descriptions**



**Pavement Marking \$216,660**

To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials, collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at the top 20 high accident locations.

**Sign Installation & Maintenance \$172,602**

To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.

**Signal Maintenance & Timing \$363,293**

To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retime 40 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.

**Streetlighting Power \$2,204,394**

To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls and to be proactive in identifying outages throughout the City.

**Traffic Patterns Review \$92,981**

To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.

**Fixed Cost \$141,994**

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.