



"Hampton is a great place to do business because it offers so much to its residents – miles of waterfront, shopping, eating and events."

- WENDY DRUCKER,
DRUCKER + FALK REAL ESTATE





22. Public Works Funds

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The Public Works Funds include those City departments that charge a fee to users of their services, typically residents of the City. Many of these departments were once in the General Fund but were put into a different Fund group because of a state or federal mandate pertaining to increased costs involving an environmental issue. In order to obtain clearer accounting of the fees charged for the services, the City moved these departments to separate Funds outside of the General Fund.



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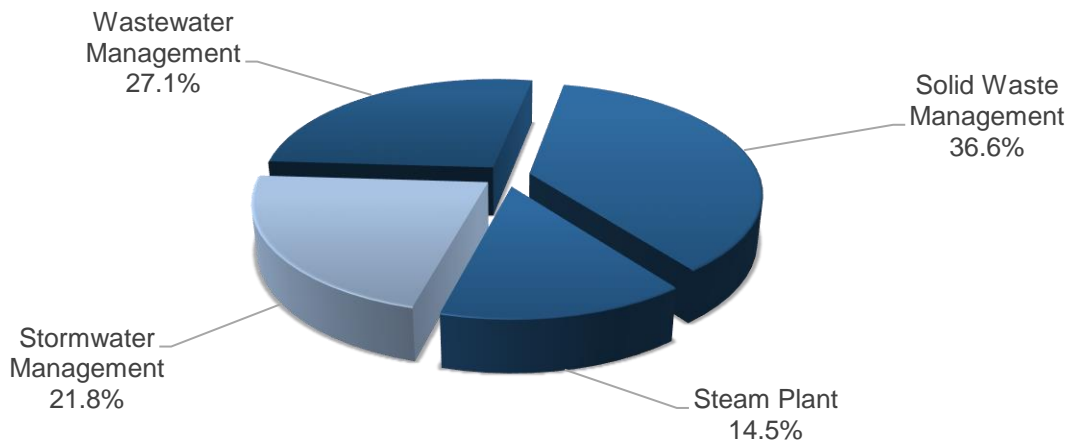
Mission

The Public Works Funds business team contain major public works departments that are outside the General Fund.

Departmental Breakdown

Departments	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase/ (Decrease)
Solid Waste Management	12,264,727	13,436,762	18,881,201	18,881,201	19,777,684	896,483
Steam Plant	6,395,671	6,709,092	7,612,505	7,612,505	7,819,238	206,733
Stormwater Management	7,962,448	7,845,298	10,732,058	10,732,058	11,778,952	1,046,894
Wastewater Management	7,435,124	7,911,621	11,072,448	11,072,448	14,619,472	3,547,024
Grand Total	34,057,970	35,902,773	48,298,212	48,298,212	53,995,346	5,697,134

Percentage of Team's FY 2022 Budget





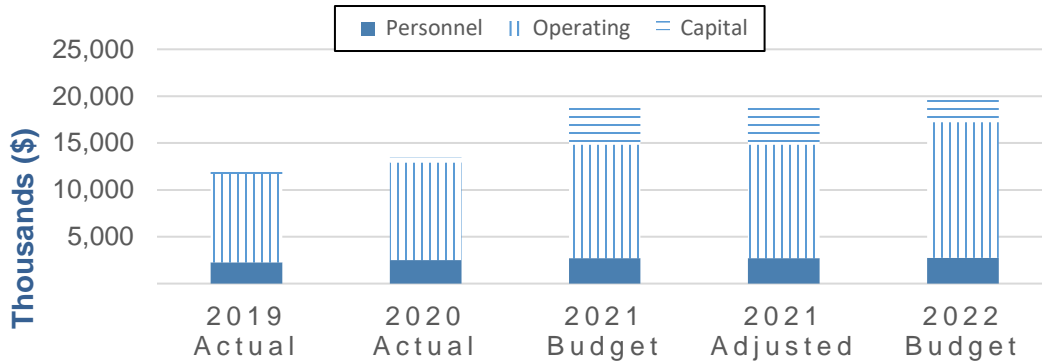
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Mission

The mission of Solid Waste Management is to provide weekly collection of residential refuse, yard waste and bulk trash and provide for recyclable material collection and solid waste disposal. Revenues are derived from commercial tipping fees and residential user fees.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	2,274,114	2,513,842	2,708,778	2,708,778	2,749,674	40,896
Operating Expenses	9,410,651	10,419,282	12,138,560	12,138,560	14,491,510	2,352,950
Capital Outlay	579,962	503,638	4,033,863	4,033,863	2,536,500	(1,497,363)
Grand Total	12,264,727	13,436,762	18,881,201	18,881,201	19,777,684	896,483

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	62.0	62.0	62.0	62.0	62.0	0.0

Budget Note

The FY22 Budget number includes funding for the 3% general wage increase (GWI) and associated fringe benefit costs. The increases in this budget are attributed to: (1) an increase in the recycling contract costs and tipping fees charged to the City; (2) vehicle location annual monitoring fee; (3) coverage of Steam Plant expenses; and (4) an increase in fixed costs. These increases are partially offset by funding from projects completed in FY21 that was originally budgeted in capital outlay.



2022 PFT Positions

Position	# of PFT	Position	# of PFT
SW TECHNICIAN TRAINEE	2	EQUIP OPER I - SOLID WASTE	8
OFFICE SPECIALIST-SENIOR	1	EQUIP OPER III - SOLID WASTE	9
SW COLLECTIONS SUPERVISOR	2	EQUIP OPER II - SOLID WASTE	25
CUSTOMER SERVICE SUPERVISOR	1	FINANCIAL ANALYST	1
CUSTOMER SER/ENFORCEMENT TECH	3	SOLID WASTE SUPERINTENDENT	1
SOLID WASTE DISPATCHER	1	ADMIN SERVICES MANAGER	1
		SOLID WASTE COLLECT TEAM LDR	7
Grand Total:	62		

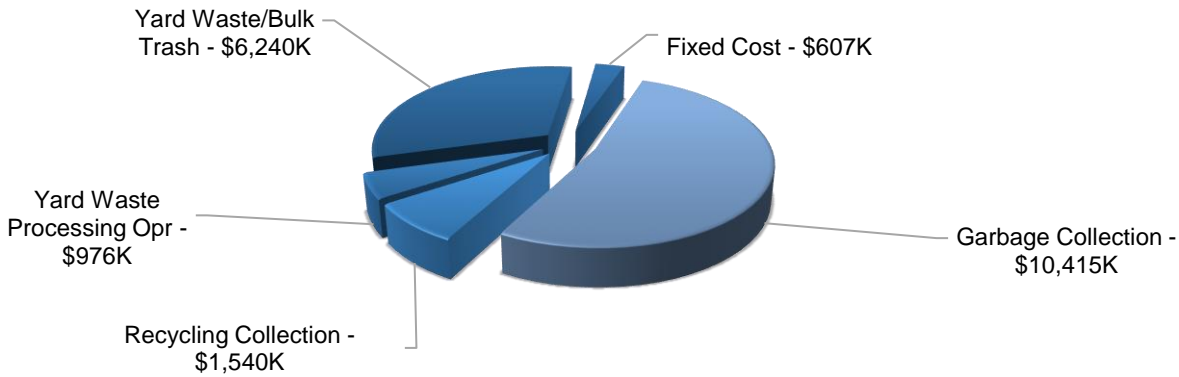
Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Citizen's Satisfaction Rating	Outcome	86%	91%	98%	98%
Customer Service Levels (Completed pickups as a % of total residential units)	Outcome	98%	97%	99%	99%
% of citizens who recycle	Outcome	94%	92%	98%	98%
Recycling collected (thousands of tons)	Outcome	5,852	5,771	6,150	6,150
Yard waste collected (thousands of tons)	Output	11	13	12	12



Services Breakdown and Descriptions

**Total Funding:
\$19,777,684**



Garbage Collection \$10,415,173

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 community. Provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.

Recycling Collection \$1,540,205

Provide bi-weekly residential and business recycling collection services to all customers. Encourage at least 92% in citizen's recycling participation. Included is the contribution to the Hampton Clean City Commission.

Yard Waste Processing Operations \$975,547

Provide a residential and commercial drop off location for yard debris generated within the City (limbs, leaves and grass); a recycling dumpster drop off location; and transfer of material to the processing center contractor (Virginia Peninsula Public Service Authority).

Yard Waste/Bulk Trash \$6,239,610

Provide a residential and commercial drop off location for yard debris generated within the City (limbs, leaves and grass), a recycling dumpster drop off location, and transfer of material to the processing center contractor: Virginia Peninsula Public Service Authority.

Fixed Cost \$607,149

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



Revenues Summary

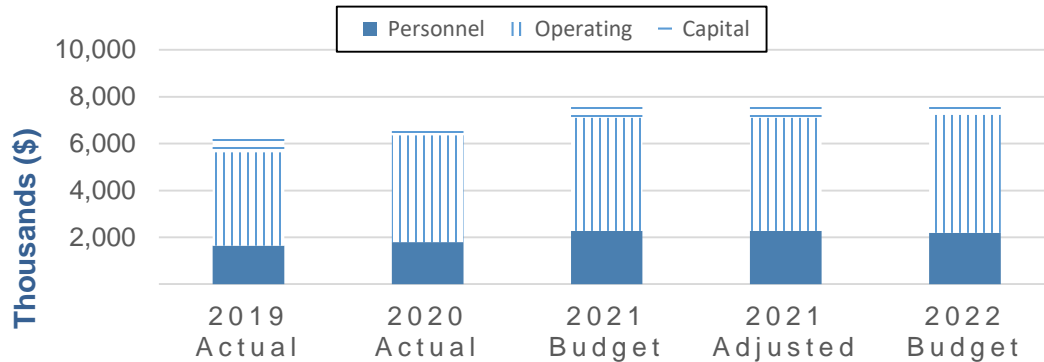
	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Gain on Sale of P,P&E	0	0	0	0	0	0
Landfill Usage Fees	624,429	587,480	670,000	670,000	675,000	5,000
Miscellaneous Revenue	21,380	15,250	33,000	33,000	35,000	2,000
Mobile Toter Sales	21,915	29,702	21,000	21,000	30,000	9,000
Sale of Property	73,372	5,661	20,000	20,000	25,000	5,000
Tipping Fees-Residue	694,561	583,066	195,000	195,000	195,000	0
User Fees	11,857,591	14,940,645	15,742,201	15,742,201	16,617,684	875,483
Appropriation From Retained Earnings	0	0	2,200,000	2,200,000	2,200,000	0
Grand Total	13,293,248	16,161,804	18,881,201	18,881,201	19,777,684	896,483



Mission

The mission of the Steam Plant is to facilitate burning of 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. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	1,641,636	1,797,476	2,274,913	2,274,913	2,186,812	(88,101)
Operating Expenses	3,988,680	4,562,440	4,837,592	4,837,592	5,048,124	210,532
Capital Outlay	765,355	349,176	500,000	500,000	584,302	84,302
Grand Total	6,395,671	6,709,092	7,612,505	7,612,505	7,819,238	206,733

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	41.0	41.0	41.0	41.0	41.0	0.0

Budget Note

The FY22 Budget number includes funding for the 3% general wage increase (GWI) and associated fringe benefit costs. The decrease in personnel services is due to open positions vacated by the retirement of various senior employees, and the associated salaries dropping down to the minimum of the range. The increases in operating expenses and capital outlay are due to increased costs for equipment, vehicles and materials such as steel.



2022 PFT Positions

Position	# of PFT	Position	# of PFT
PLANT ENGINEER	1	WEIGH MASTER	1
OFFICE SPECIALIST-SENIOR	1	ADMINISTRATIVE ASSISTANT-SR	1
PLANT MECHANIC III	2	STEAM PLANT OPERATIONS MGR	1
PW SAFETY COORDINATOR	1	PLANT OPERATING ENGINEER	4
PLANT OPERATOR	9	PLANT MAINTENANCE MANAGER	1
PLANT AUX OPERATOR	9	STEAM PLANT MANAGER	1
PLANT MECHANIC TEAM LEADER	1	PLANT MECHANIC II	2
PLANT MECHANIC I	3	PLANT OPERATOR - SENIOR	3
Grand Total:	41		

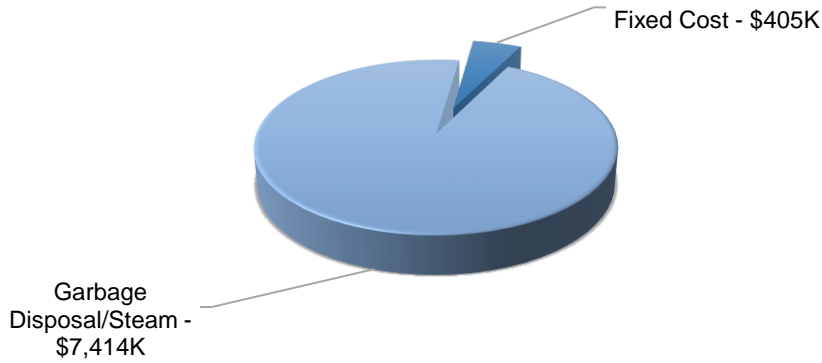
Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Capacity Utility Rate (Percent)	Output	81	78	92	92
Demand Utility Rate (Percent)	Output	88	81	90	90
Municipal Solid Waste Diverted from Landfill (in tons)	Output	48,662	47,485	49,000	49,000
Refuse Processed (in tons)	Output	72,262	66,779	80,000	80,000
Steam Exported (in million pounds)	Output	261	243	315	315
Steam Generated (in million pounds)	Output	442	431	495	495
# of tickets created in helpdesk system	Output	10,006	10,751	12,100	10,750



Services Breakdown and Descriptions

**Total Funding:
\$7,819,238**



Garbage Disposal/Steam Supply **\$7,414,228**

Provide safe, economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. Comply with all State and Federal environmental regulations and permits and to minimize the City's and NASA costs by generating direct disposal revenues.

Fixed Cost **\$405,010**

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



Revenues Summary

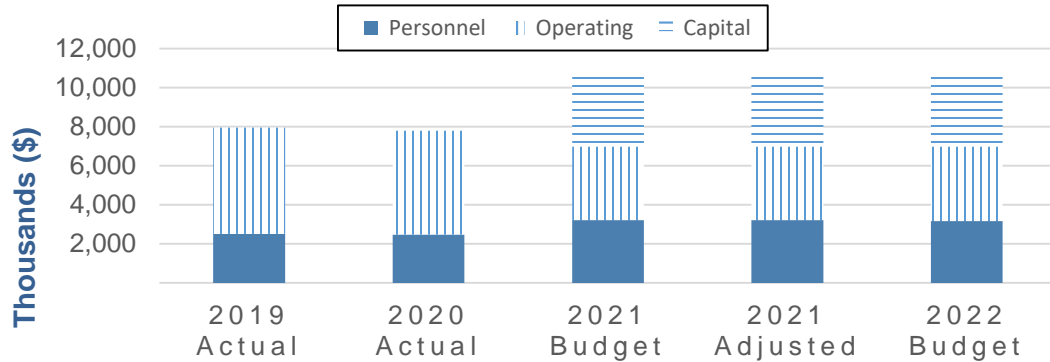
	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Gain on Sale of P,P&E	(2,989)	0	0	0	0	0
Miscellaneous Revenue	2,550	3,195	0	0	0	0
Steam Plant Recycling Revenue	66,829	53,937	90,000	90,000	50,000	(40,000)
Steam Plant Usage Fees	1,181,537	1,057,263	1,300,000	1,300,000	1,200,000	(100,000)
Steam Sales	5,498,412	5,076,852	4,222,505	4,222,505	3,450,000	(772,505)
Tipping Fees-City	1,179,850	1,174,672	2,000,000	2,000,000	3,119,238	1,119,238
Interest Income	122,121	94,077	0	0	0	0
Grand Total	8,048,310	7,459,996	7,612,505	7,612,505	7,819,238	206,733



Mission

The mission of Stormwater Management is 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.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	2,513,093	2,485,272	3,221,976	3,221,976	3,225,182	3,206
Operating Expenses	5,449,355	5,318,923	3,760,082	3,760,082	4,203,770	443,688
Capital Outlay	0	41,103	3,750,000	3,750,000	4,350,000	600,000
Grand Total	7,962,448	7,845,298	10,732,058	10,732,058	11,778,952	1,046,894

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	71.5	71.5	71.0	71.0	71.5	0.5

Budget Note

The FY22 Budget number includes funding for the 3% general wage increase (GWI) and associated fringe benefit costs. The increase in personnel is due to the realignment of Permanent Full-Time (PFT) staff by one half (0.5) of a Deputy City Attorney. The increases in the operating budget and capital outlay are to fund Resilient Hampton projects and reduce neighborhood flooding with enhanced stormwater systems and maintenance, funded by the proposed fee increase.



2022 PFT Positions

Position	# of PFT		
PARALEGAL	0.5	EQUIP OPER II	6
DEPUTY CITY ATTORNEY	1	PEST CONTROL TECHNICIAN	2
ACCOUNTANT	1	EQUIP OPER III	7
FISCAL SUPPORT SPECIALIST	1	GIS SPECIALIST	1
CIVIL ENGINEER-SENIOR	4	BIOLOGIST	1
OFFICE SPECIALIST-SENIOR	1	GIS SPECIALIST	2
WATER RESOURCES ENGINEER	1	TEAM LEADER-FIELD SERVICE	2
CIVIL ENGINEERING TECHNICIAN	2	OFFICE SPECIALIST	1
GRANT WRITER	1	CONSTRUCTION INSPECTOR	2
PERMIT COORDINATOR	1	DRAINAGE MAINTENANCE TECH	8
EQUIP OPER IV	4	STORMWATER TEAM LEADER	2
EQUIP OPER III	1	CONSTRUCTION INSPECTOR	2
ADMIN SERVICES MANAGER	1	MASTER TECHNICIAN - PWSTD	1
INFRA CONST PROJECT TEAM LDR	1	CONSTRUCTION INSPECTOR	1
CONSTRUCTION INSPECTION MGR	1	EQUIP OPER V	1
CONSTRUCTION INSPECTOR	2	RESILIENCY OFFICER	1
EQUIP OPER IV	3	SIT PLAN/SUBDIV AGE II	1
EQUIP OPER V	3	LAND DEVELOPMENT/ENV INSPECTOR	1
Grand Total:	71.5		

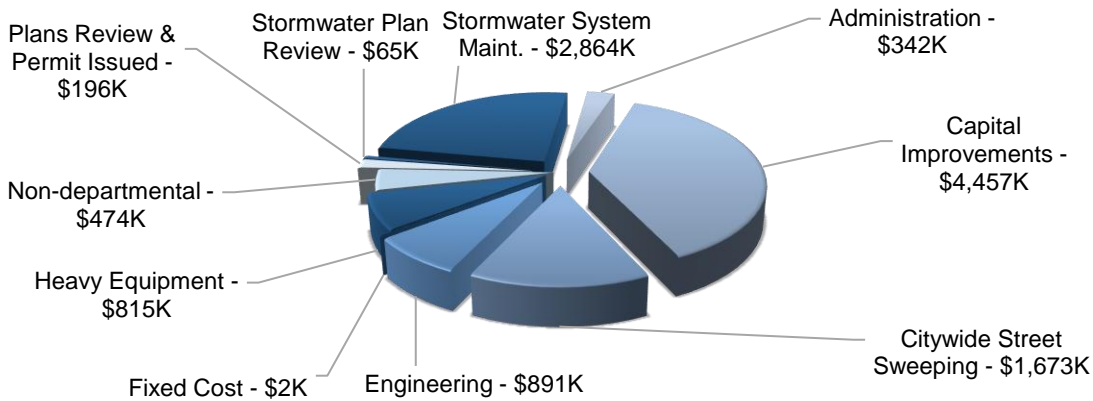
Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Mechanized Ditching (in linear feet)	Output	42,488	10,000	60,000	10,000
# of Best Management Practice (BMP) Inspections	Output	125	62	100	100
# of Erosion and Sediment (E & S) Inspections	Output	927	850	1,000	1,000
Street Sweeping/Debris Removal (in Tons)	Output	3,802	2,792	3,367	3,800
# of Stormwater Projects completed	Output	3	3	3	3



Services Breakdown and Descriptions

**Total Funding:
\$11,778,952**



Administration \$342,446

Provide customer service, legal counsel and accounting support.

Capital Improvements \$4,457,000

Allocate funds for stormwater-related capital projects which are managed in the Capital Projects Fund and the Indirect Cost Allocation designated for the general fund.

Citywide Street Sweeping \$1,672,820

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, as well as clean up after landscape maintenance, thus improving the quality of stormwater entering the Chesapeake Bay.

Engineering \$890,641

Design, construct and manage capital projects that will improve stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.

Heavy Equipment \$814,653

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.

Non-departmental \$474,401

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.

Plans Review & Permit Issued \$195,862

Provide erosion and sediment control inspection services and planning support related to environmental issues for the Hampton Wetlands Board, Chesapeake Bay and commercial development.

Stormwater Plan Review \$65,259

Plan and coordinate all environmental and stormwater related planning issues.

Fixed Cost \$2,322

This service accounts for various fixed costs for the department

Stormwater System Maintenance \$2,863,548

Increase the frequency of storm drain cleaning and maintenance of the drainage system in the city.



Revenues Summary

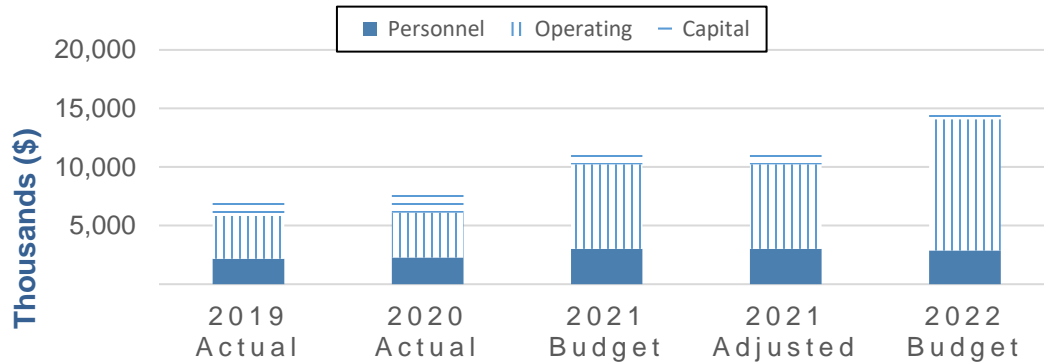
	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Appropriation from Fund Balance	0	0	0	0	1,500,000	1,500,000
Fees-Storm Water Mgmt	8,806,877	9,873,772	10,732,058	10,732,058	10,278,952	(453,106)
Land Disturbance/ Stormwater Penalties	35	1,052	0	0	0	0
Miscellaneous Revenue	212	0	0	0	0	0
Grand Total	8,807,124	9,874,824	10,732,058	10,732,058	11,778,952	1,046,894



Mission

The mission of Wastewater Management is to maintain, repair, and operate 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 is 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.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	2,164,289	2,294,405	3,008,870	3,008,870	2,885,422	(123,448)
Operating Expenses	3,657,346	3,797,399	7,219,578	7,219,578	11,190,050	3,970,472
Capital Outlay	1,613,489	1,819,817	844,000	844,000	544,000	(300,000)
Grand Total	7,435,124	7,911,621	11,072,448	11,072,448	14,619,472	3,547,024

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	69.0	69.0	69.0	69.0	69.0	0.0

Budget Note

The FY22 Budget number includes funding for the 3% general wage increase (GWI) and associated fringe benefit costs. The decrease in personnel services is due to the salaries of positions vacated by retirement dropping down to the starting salary. The increase in operating expenses is a result of needed improvements specified by the Regional Memorandum of Agreement (MOA) with the goal of minimizing sanitary sewer overflows and impacts to the Chesapeake Bay funded by the proposed fee increase. The decrease in capital outlay is due to decreased equipment replacement costs.



2022 PFT Positions

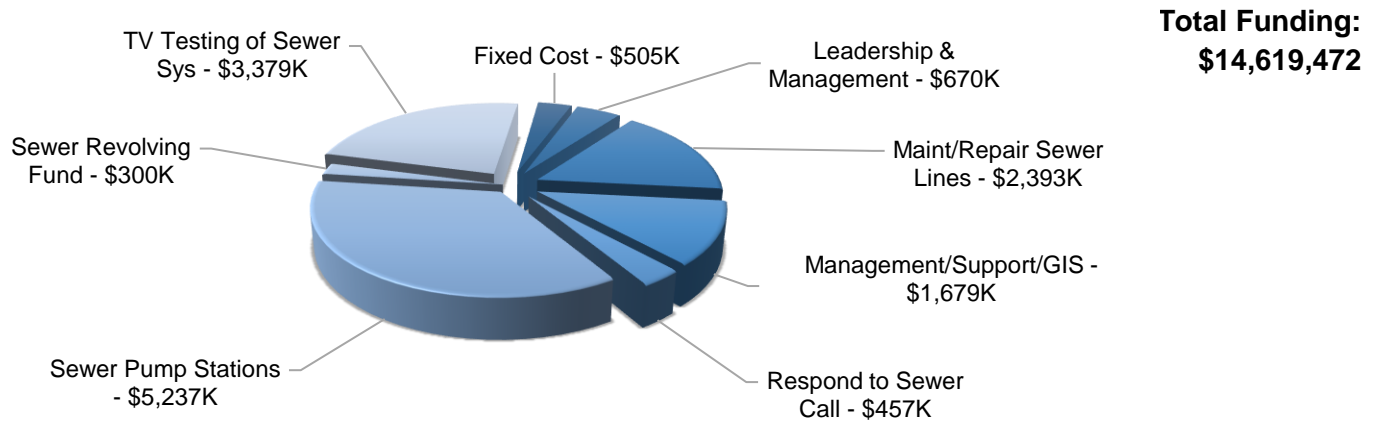
Position	# of PFT	Position	# of PFT
WASTEWATER TECHNICIAN TRAINEE	11	PUMP STATION MECHANIC	4
OFFICE SPECIALIST-SENIOR	2	EQUIP OPER II	4
WASTEWATER COLLEC TEAM LEADER	3	EQUIP OPER III	2
FOG CONTROL COORDINATOR	1	FINANCIAL ANALYST	1
WASTEWATER TEAM LEADER	3	PUMP STATION TECHNICIAN	5
OPERATIONS MANAGER	1	GIS SPECIALIST	1
WW INFRASTRUCTURE INSPECTOR	1	WASTEWATER SUPERINTENDENT	1
SYSTEM PERFORMANCE MANAGER	1	TECHNOLOGY SUPPORT SPECIALIST	1
PW TRAINING COORDINATOR	1	WW INSPECTION AND REPAIR TECH	6
EQUIP OPER IV	1	ADMIN SERVICES MANAGER	1
CIVIL ENGINEER-SENIOR	1	UTILITY LOCATOR TECHNICIAN	2
EQUIP OPER V	2	WASTEWATER LINE TECHNICIAN	8
CHIEF PUMP MECHANIC	4	INFRA CONST PROJECT TEAM LDR	1
Grand Total:	69		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
% of All Calls responded to within 3 Hours	Efficiency	100%	100%	100%	100%
# of Stoppage Calls	Outcome	4,000	4,000	4,000	4,000
# of Overflows	Output	19	12	12	12
Feet of Sewer Line - Root Cleaned (LF)	Output	30,000	30,000	30,000	30,000
Feet of Sewer Line Cleaned (LF)	Output	267,186	300,000	300,000	300,000
Feet of Sewer System Televised (Inspections) (LF)	Output	202,151	250,000	250,000	250,000
# of Grease Trap Inspections	Output	178	225	225	225
# of Completed Service Connection Requests	Output	31	31	31	31
# of Pump Station Rehab.	Output	2	4	4	4
# of Sewer Connection Requests	Output	31	31	31	31
# of Rehab of Pipes and Manholes (LF, VF)	Output	4,386	5,950	6,000	6,000



Services Breakdown and Descriptions



Leadership & Management \$670,162

Provide 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.

Maintain / Repair Sewer Lines \$2,393,118

Maintain and repair over 482 miles of sewer line and 10,000+ manholes throughout the city's aging infrastructure in order to eliminate overflows.

Management/Support/GIS \$1,678,532

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.

Respond to Sewer Call \$456,745

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 Pump Stations \$5,237,241

Monitor, service, maintain, repair and rehabilitate 103 pump stations within the city. These stations consist of pumps, valves, piping, buildings, grounds, electrical panels/controls, alarm systems and telemetry equipment. By Consent Order, Wastewater must ensure that each station can handle capacity requirements without overflow during normal operating and wet-weather/emergency events.

Sewer Revolving Fund \$300,000

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 \$3,378,981

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.

Fixed Cost \$504,693

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



Revenues Summary

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Appropriation from Fund Balance	0	0	2,000,000	2,000,000	3,000,000	1,000,000
Fees-Sewer Connection	389,258	372,725	300,000	300,000	300,000	0
Fees-Sewer Usage	5,471,911	5,843,247	5,927,330	5,927,330	7,450,271	1,522,941
Fees-Sewer Usage Surcharg	2,495,022	2,654,147	2,845,118	2,845,118	3,869,201	1,024,083
Gain on Sale of P,P&E	(1,279)	0	0	0	0	0
Interest-Other	2,546	0	0	0	0	0
Miscellaneous Revenue	28,261	1,187	0	0	0	0
Sale of Property	12,010	0	0	0	0	0
Grand Total	8,397,729	8,871,306	11,072,448	11,072,448	14,619,472	3,547,024