



Public Works Funds

*"At m2 Pictures, we chose Hampton for its diverse terrain,
architecture and people."*

Mike Sinclair
M2 PICTURES



23. 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.





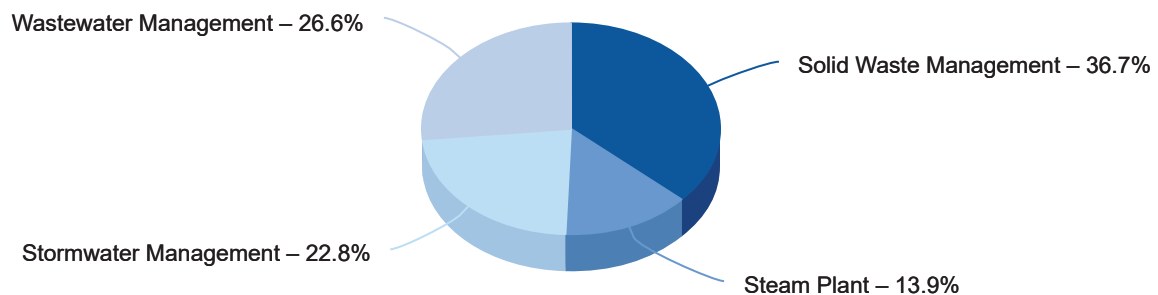
Mission

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

Departmental Breakdown

Departments	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Solid Waste Management	13,436,762	16,093,379	19,777,684	19,777,684	20,179,079	401,395
Steam Plant	6,611,184	7,193,984	7,819,238	7,819,238	7,638,088	(181,150)
Stormwater Management	7,845,298	16,961,285	11,778,952	11,778,952	12,596,520	817,568
Wastewater Management	7,978,144	8,422,986	14,619,472	14,619,472	14,620,015	543
Grand Total	35,871,388	48,671,634	53,995,346	53,995,346	55,033,702	1,038,356

Percentage of Team's FY 2023 Budget



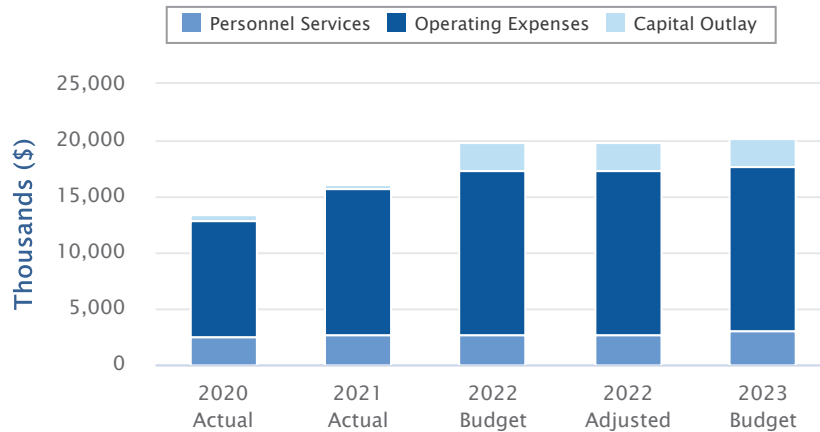




Mission

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



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	2,513,842	2,716,132	2,749,674	2,749,674	3,093,635	343,961
Operating Expenses	10,419,282	13,008,889	14,491,510	14,491,510	14,548,944	57,434
Capital Outlay	503,638	368,358	2,536,500	2,536,500	2,536,500	0
Grand Total	13,436,762	16,093,379	19,777,684	19,777,684	20,179,079	401,395

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	62.0	62.0	62.0	62.0	62.0	0.0

Budget Note

The FY23 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The increase in this budget is attributed to a significant increase in fuel costs.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Admin Services Manager	1	Office Specialist-senior	1
Customer Ser/enforcement Tech	3	Solid Waste Collect Team Ldr	7
Customer Service Supervisor	1	Solid Waste Dispatcher	1
Equip Oper I - Solid Waste	7	Solid Waste Fleet Routing Spec	1
Equip Oper II - Solid Waste	25	Solid Waste Superintendent	1
Equip Oper III - Solid Waste	9	Sw Collections Supervisor	2
Financial Analyst	1	Sw Technician Trainee	2
Grand Total:	62		

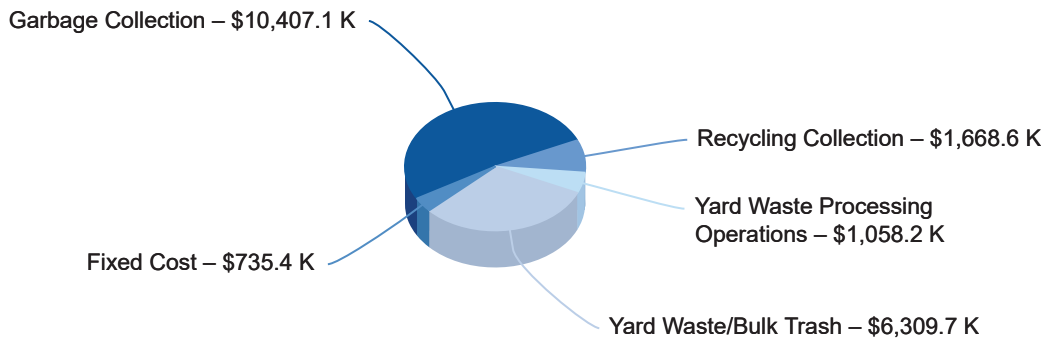
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Citizen's Satisfaction Rating	Outcome	91%	93%	98%	98%
Customer Service Levels (Completed pickups as a % of total residential units)	Outcome	97%	98%	99%	99%
% of citizens who recycle	Outcome	92%	94%	98%	98%
Recycling collected (thousands of tons)	Outcome	5,771	5,850	6,150	5,944
Yard waste collected (thousands of tons)	Output	13	13	12	13



Services Breakdown and Descriptions

**Total Funding:
\$20,179,079**



Garbage Collection \$10,407,101

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 \$1,668,599

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 \$1,058,221

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 \$6,309,726

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 \$735,432

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



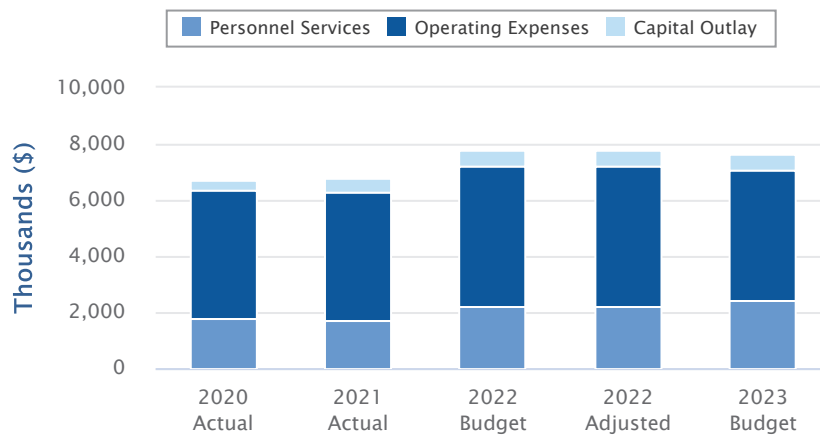
Revenues Summary						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Landfill Usage Fees	587,480	544,447	675,000	675,000	675,000	0
Miscellaneous Revenue	15,250	15,250	35,000	35,000	35,000	0
Mobile Toter Sales	29,702	45,040	30,000	30,000	30,000	0
Sale of Property	5,661	82,379	25,000	25,000	25,000	0
Tipping Fees-Residue	583,066	580,063	195,000	195,000	396,395	201,395
User Fees	14,940,645	14,460,497	16,617,684	16,617,684	16,617,684	0
Appropriation From Retained Earnings	0	0	2,200,000	2,200,000	2,400,000	200,000
Grand Total	16,161,804	15,727,676	19,777,684	19,777,684	20,179,079	401,395



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



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	1,797,477	1,715,721	2,186,812	2,186,812	2,406,724	219,912
Operating Expenses	4,562,439	4,588,987	5,048,124	5,048,124	4,697,106	(351,018)
Capital Outlay	349,176	488,275	584,302	584,302	534,258	(50,044)
Grand Total	6,709,092	6,792,983	7,819,238	7,819,238	7,638,088	(181,150)

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	41.0	41.0	41.0	41.0	41.0	0.0

Budget Note

The FY23 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The decrease in this budget is attributed to a decrease in debt service and deferring the purchase of a new vehicle.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Admin Services Manager	1	Plant Mechanic Team Leader	1
Office Specialist-senior	1	Plant Operating Engineer	4
Plant Aux Operator	9	Plant Operator	9
Plant Engineer	1	Plant Operator - Senior	3
Plant Maintenance Manager	1	Pw Safety Coordinator	1
Plant Mechanic I	3	Steam Plant Manager	1
Plant Mechanic II	2	Steam Plant Operations Mgr	1
Plant Mechanic III	2	Weigh Master	1
Grand Total:		41	

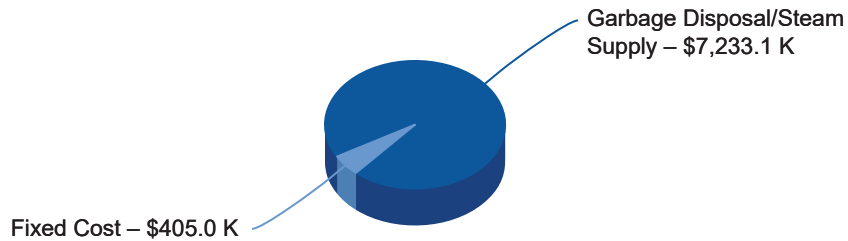
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 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



Services Breakdown and Descriptions

**Total Funding:
\$7,638,088**



Garbage Disposal/Steam Supply **\$7,233,078**

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.



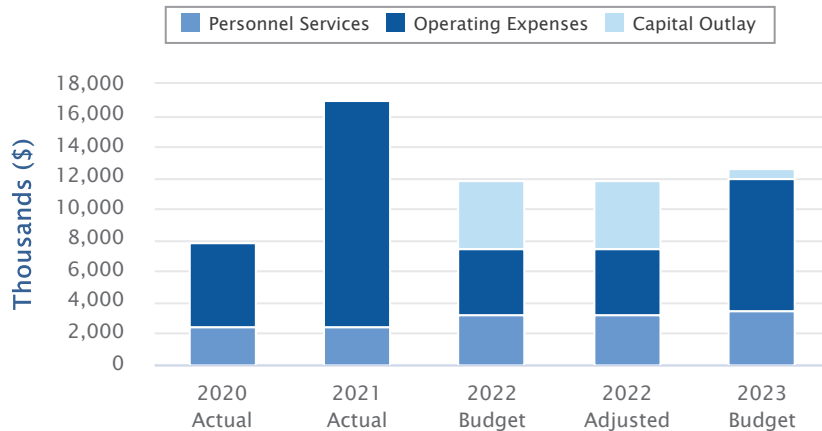
Revenues Summary						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Miscellaneous Revenue	3,195	3,150	0	0	0	0
Steam Plant Recycling Revenue	53,937	103,002	50,000	50,000	80,000	30,000
Steam Plant Usage Fees	1,057,263	1,012,072	1,200,000	1,200,000	1,200,000	0
Steam Sales	5,076,852	2,881,818	3,450,000	3,450,000	3,250,000	(200,000)
Tipping Fees-City	1,174,672	2,941,134	3,119,238	3,119,238	3,108,088	(11,150)
Interest Income	94,077	7,463	0	0	0	0
Grand Total	7,459,996	6,948,639	7,819,238	7,819,238	7,638,088	(181,150)



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



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	2,485,272	2,496,621	3,225,182	3,225,182	3,432,537	207,355
Operating Expenses	5,318,922	14,458,808	4,203,770	4,203,770	8,563,983	4,360,213
Capital Outlay	41,103	5,856	4,350,000	4,350,000	600,000	(3,750,000)
Grand Total	7,845,298	16,961,285	11,778,952	11,778,952	12,596,520	817,568

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	71.5	71.5	71.5	71.5	72.5	1.0

Budget Note

The FY23 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The net increase in this budget is due to the transfer of one (1) vacant permanent full-time (PFT) Equipment Operator IV position from the General Fund; realigning the budget for expenditure purposes and the purchase of capital equipment.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Accountant	1	Fiscal Support Specialist	1
Admin Services Mgr-stormwater	1	Gis Specialist	3
Admin Servs Mgr St & Bridges	1	Grant Writer	1
Biologist	1	Infra Const Project Team Ldr	1
Civil Eng Tech/devel Services	2	Land Dev/env Inspector I	1
Civil Eng Tech/stormwater	1	Master Technician - Pwstd	1
Civil Engineer-senior	4	Office Specialist-senior	1
Construction Inspection Mgr	1	Paralegal	0.5
Construction Inspector	7	Pest Control Technician	2
Deputy City Attorney I	1	Resiliency Officer	1
Drainage Maintenance Tech	8	Site Plan/subdivision Agent li	1
Equip Oper II	6	Stormwater Team Leader	3
Equip Oper III	8	Team Leader-field Service	2
Equip Oper IV	7	Water Resources Engineer	1
Equip Oper V	4		
Grand Total:	72.5		

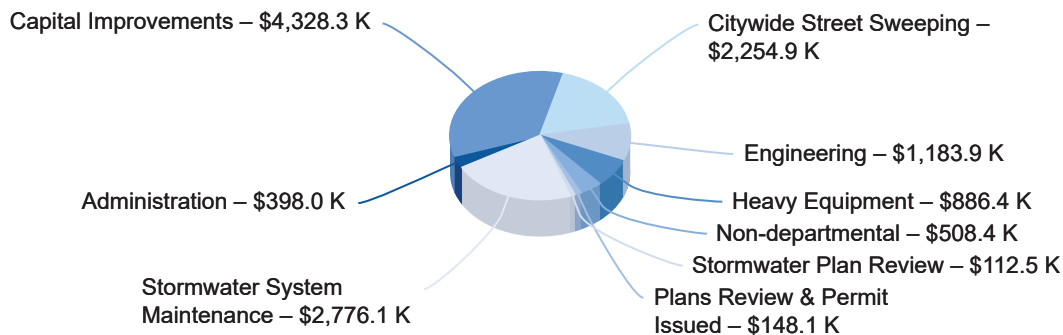
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
% of Freedom of Information Act (FOIA) Requests completed within legally required timeframe	Efficiency	98%	97%	100%	100%
% of City Council meetings attended	Efficiency	100%	100%	100%	100%
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:
\$12,596,520



Administration **\$397,977**

Provide customer service, legal counsel and accounting support.

Capital Improvements **\$4,328,288**

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 **\$2,254,893**

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 **\$1,183,909**

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

Heavy Equipment **\$886,358**

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 **\$508,447**

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 **\$148,123**

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	\$112,467
Plan and coordinate all environmental and stormwater related planning issues.	
Stormwater System Maintenance	\$2,776,058
Increase the frequency of storm drain cleaning and maintenance of the drainage system in the city.	



Revenues Summary						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Appropriation from Fund Balance	0	0	1,500,000	1,500,000	619,000	(881,000)
Fees-Storm Water Mgmt	9,873,772	11,296,519	10,278,952	10,278,952	11,977,520	1,698,568
Land Disturbance/ Stormwater Penalties	1,052	0	0	0	0	0
Miscellaneous Revenue	0	0	0	0	0	0
Grand Total	9,874,824	11,296,519	11,778,952	11,778,952	12,596,520	817,568

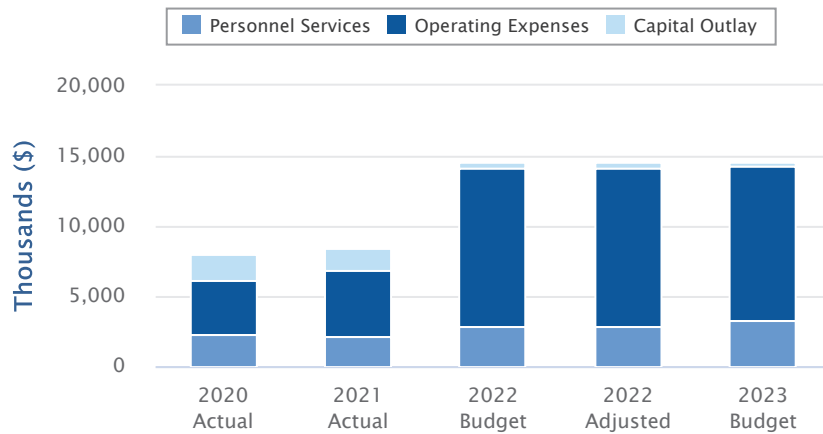




Mission

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



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	2,299,906	2,164,734	2,885,422	2,885,422	3,253,056	367,634
Operating Expenses	3,797,398	4,643,097	11,190,050	11,190,050	11,037,959	(152,091)
Capital Outlay	1,880,840	1,615,155	544,000	544,000	329,000	(215,000)
Grand Total	7,978,144	8,422,986	14,619,472	14,619,472	14,620,015	543

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	69.0	69.0	69.0	69.0	69.0	0.0

Budget Note

The FY23 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The decrease in operating expenses is due to a decrease in other professional services and other operating supplies. The decrease in capital outlay is due to deferring the purchase of new equipment/vehicles in FY23.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Admin Services Manager	2	Pump Station Technician	5
Chief Pump Mechanic	4	Pw Training Coordinator	1
Civil Engineer-senior	1	System Performance Manager	1
Equip Oper II	3	Technology Support Specialist	1
Equip Oper III	2	Utility Locator Technician	2
Equip Oper IV	2	Wastewater Collec Team Leader	2
Equip Oper V	2	Wastewater Line Technician	8
Financial Analyst	1	Wastewater Superintendent	1
Fog Control Coordinator	1	Wastewater Team Leader	3
Gis Specialist	1	Wastewater Technician Trainee	11
Infra Const Project Team Ldr	1	Ww Infrastructure Inspector	1
Office Specialist-senior	1	Ww Inspection And Repair Tech	6
Operations Manager	1	Ww Pump Station Manager	1
Pump Station Mechanic	4		
Grand Total:	69		

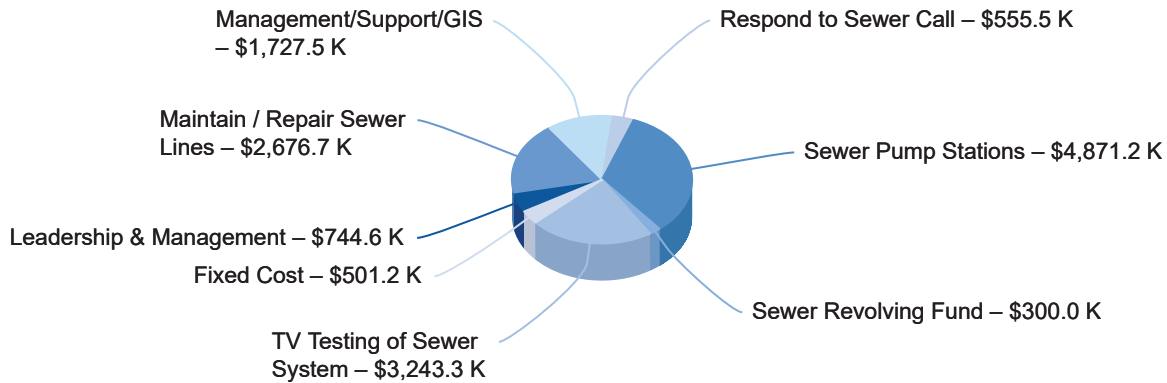
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
% of All Calls responded to within 3 Hours	Efficiency	100%	100%	100%	100%
# of Stoppage Calls	Outcome	3,163	3 341	4 000	4 000
# of Overflows	Output	2	22	12	12
Feet of Sewer Line Cleaned (LF)	Output	342,003	340,015	300,000	350,000
Feet of Sewer System Televised (Inspections) (LF)	Output	212,414	213,859	250,000	250,000
# of Grease Trap Inspections	Output	167	52	225	225
# of Completed Service Connection Requests	Output	54	39	31	31
# of Pump Station Rehab.	Output	3	12	4	4
# of Sewer Connection Requests	Output	54	88	31	44
# of Rehab of Pipes and Manholes (LF, VF)	Output	5,355	6,051	6,000	6,100



Services Breakdown and Descriptions

Total Funding:
\$14,620,015



Leadership & Management \$744,644

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 \$2,676,700

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 \$1,727,503

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 \$555,493

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 \$4,871,215

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 **\$3,243,306**

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 **\$501,154**

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



Revenues Summary						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Appropriation from Fund Balance	0	0	3,000,000	3,000,000	3,000,000	0
Fees-Sewer Connection	372,725	269,629	300,000	300,000	300,000	0
Fees-Sewer Usage	5,843,247	5,778,525	7,450,271	7,450,271	6,254,152	(1,196,119)
Fees-Sewer Usage Surcharge	2,654,147	2,625,539	3,869,201	3,869,201	5,065,863	1,196,662
Gain on Sale of P,P&E	0	0	0	0	0	0
Interest-Other	0	0	0	0	0	0
Miscellaneous Revenue	1,187	659	0	0	0	0
Sale of Property	0	3,057	0	0	0	0
Grand Total	8,871,306	8,677,408	14,619,472	14,619,472	14,620,015	543

