



22. Public Works Funds

| Table of Contents | Section-Page |
|--|---------------------|
| Public Works Funds - Expenditure Summary | 22-02 |
| Solid Waste Management | 22-04 |
| Steam Plant | 22-08 |
| Stormwater Management | 22-12 |
| Wastewater Management | 22-16 |

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 have since been placed into a different Fund group because of a state or federal mandate pertaining to increased costs involving environmental issues. 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.

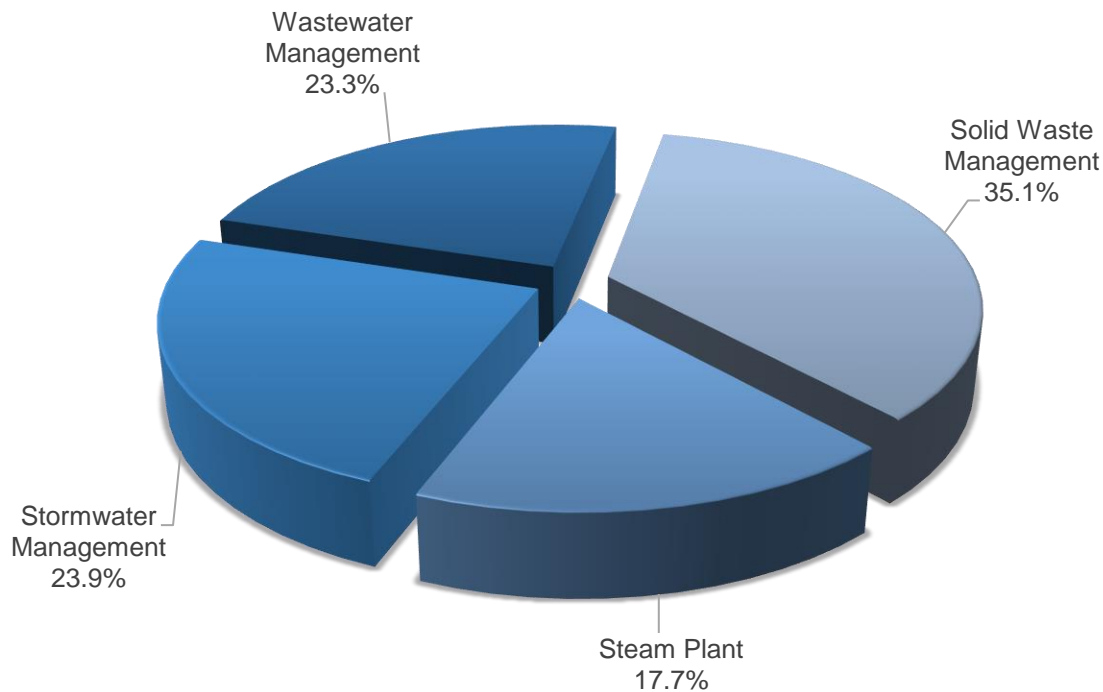


Mission

The Public Works Funds contain major Public Works departments that are outside the General Fund.

| Departmental Breakdown | | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------------|
| Departments | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase/ (Decrease) |
| Solid Waste Management | 11,031,854 | 11,789,968 | 15,980,634 | 15,980,634 | 16,016,099 | 35,465 |
| Steam Plant | 6,912,398 | 7,201,350 | 7,957,775 | 7,957,775 | 8,088,150 | 130,375 |
| Stormwater Management | 7,561,133 | 8,139,092 | 11,134,807 | 11,134,807 | 10,869,090 | (265,717) |
| Wastewater Management | 7,390,320 | 8,084,403 | 10,592,589 | 10,592,589 | 10,595,065 | 2,476 |
| Grand Total | 32,895,705 | 35,214,813 | 45,665,805 | 45,665,805 | 45,568,404 | (97,401) |

Percentage of Team's FY 2019 Budget



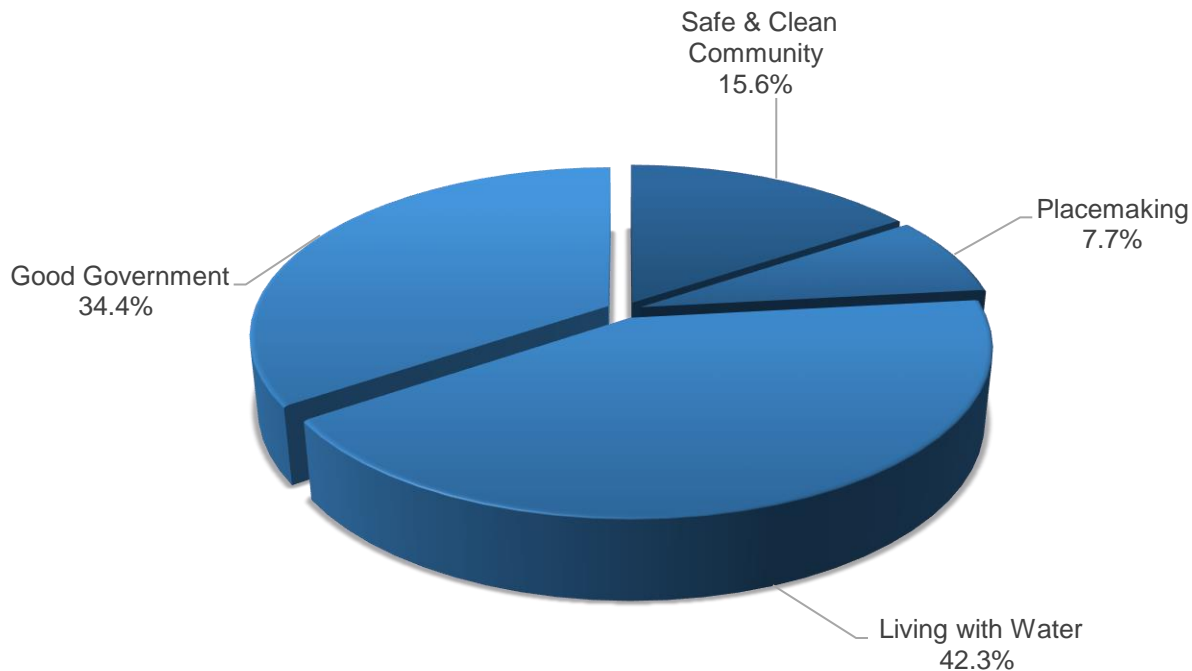


Council Priorities Breakdown

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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Placemaking | 2,228,619 | 2,431,999 | 3,483,548 | 3,483,548 | 3,488,353 | 4,805 |
| Living with Water | 13,009,875 | 14,110,121 | 19,566,888 | 19,566,888 | 19,270,708 | (296,180) |
| Educated & Engaged Citizenry | 0 | 0 | 0 | 0 | 0 | 0 |
| Safe & Clean Community | 4,564,514 | 4,957,945 | 7,105,079 | 7,105,079 | 7,114,077 | 8,998 |
| Good Government | 13,092,698 | 13,714,749 | 15,510,291 | 15,510,291 | 15,695,267 | 184,976 |
| Family Resilience & Economic Empowerment | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 32,895,705 | 35,214,813 | 45,665,805 | 45,665,805 | 45,568,404 | (97,401) |

Percentage of Team's FY 2019 Budget

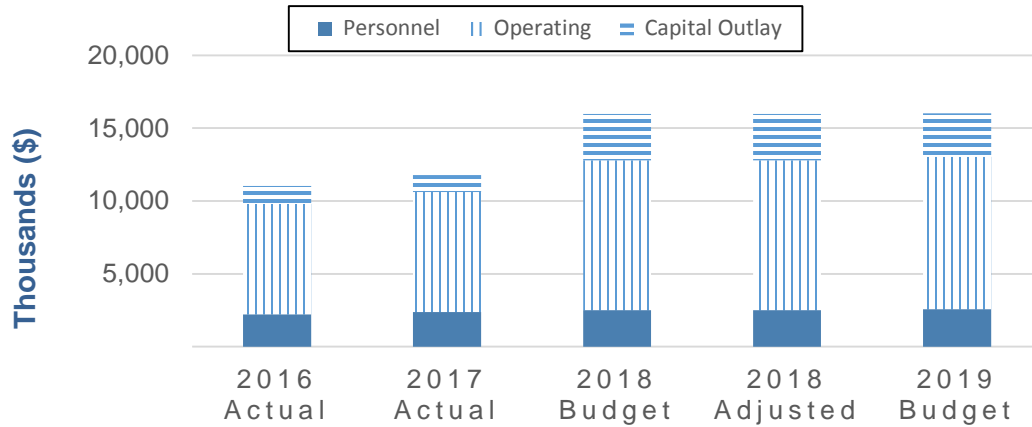




Mission

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.

Expenditure Summary and History



| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| Personnel Services | 2,230,900 | 2,385,220 | 2,507,837 | 2,507,837 | 2,557,994 | 50,157 |
| Operating Expenses | 7,576,539 | 8,227,999 | 10,284,524 | 10,284,524 | 10,462,151 | 177,627 |
| Capital Outlay | 1,224,415 | 1,176,749 | 3,188,273 | 3,188,273 | 2,995,954 | (192,319) |
| Grand Total | 11,031,854 | 11,789,968 | 15,980,634 | 15,980,634 | 16,016,099 | 35,465 |

Permanent Full-Time (PFT) Staffing History

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---------------|-------------|-------------|-------------|---------------|-------------|-----------------------|
| PFT Positions | 62.5 | 62.0 | 62.0 | 62.0 | 62.0 | 0.0 |

Budget Note

The FY19 budget includes a 2% general wage increase (GWI). The increase in Operating Expenses is attributed to funding a landfill disposal rate study; consultant fees for developing a vehicle replacement schedule, including affordability factors and (the last vehicle purchase tookplace in 2012) and higher fixed costs. The decrease in Capital Outlay is a result of a lease purchase agreement finalized in March 2018 for 10 new refuse vehicles to replace aging vehicles and an increase in the debt service principal for repayment beginning July 2018. The expected lead time for delivery of the new vehicles could be six to eight months. As a result, Solid Waste Management will continue to utilize the existing vehicles through much of FY19. Lower repair and maintenance costs are expected as new vehicles come online.



2019 PFT Positions

| Position | # of PFT | Position | # of PFT |
|-------------------------------|-----------|------------------------------|----------|
| OFFICE SPECIALIST | 1 | EQUIP OPER III - SOLID WASTE | 6 |
| OFFICE SPECIALIST-SENIOR | 1 | EQUIP OPER II - SOLID WASTE | 35 |
| SW COLLECTIONS SUPERVISOR | 2 | FINANCIAL ANALYST | 1 |
| CUSTOMER SERVICE SUPERVISOR | 1 | SOLID WASTE SUPERINTENDENT | 1 |
| CUSTOMER SER/ENFORCEMENT TECH | 3 | ADMIN SERVICES MANAGER | 1 |
| EQUIP OPER I - SOLID WASTE | 3 | SOLID WASTE COLLECT TEAM LDR | 7 |
| Grand Total: | 62 | | |

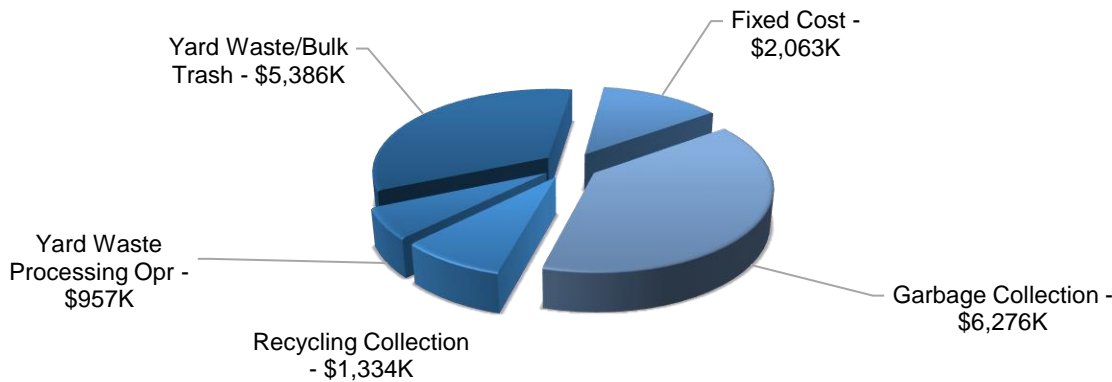
Performance Indicators

| Indicator | Type | 2016 Actual | 2017 Actual | 2018 Estimate | 2019 Target |
|---|---------|-------------|-------------|---------------|-------------|
| Citizen's Satisfaction Rating | Outcome | 95% | 94% | 98% | 98% |
| Customer Service Levels (Completed pickups as a % of total residential units) | Outcome | 99% | 98% | 99% | 99% |
| % of citizens who recycle | Outcome | 92% | 95% | 95% | 98% |
| Recycling collected (thousands of tons) | Outcome | 6,000 | 6306 | 6500 | 6500 |
| Yard Waste Collected (thousands of tons) | Output | 10 | 11 | 13 | 12 |



Services Breakdown and Descriptions

**Total Funding:
\$16,016,099**



Garbage Collection \$6,275,955

Provides 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. Also provides dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.

Recycling Collection \$1,333,638

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 \$60,166.

Yard Waste Processing Operations \$957,454

To provide Residential and Commercial drop off Location for Yard debris generated with-in the city of hampton (limbs, leaves and grass) Recycling Dumpstter Drop off location and transfer of material to processing center contractor Virginia Pensinsula Public Service Authority.

Yard Waste/Bulk Trash \$5,386,365

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.

Fixed Cost \$2,062,687

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



Revenues Summary

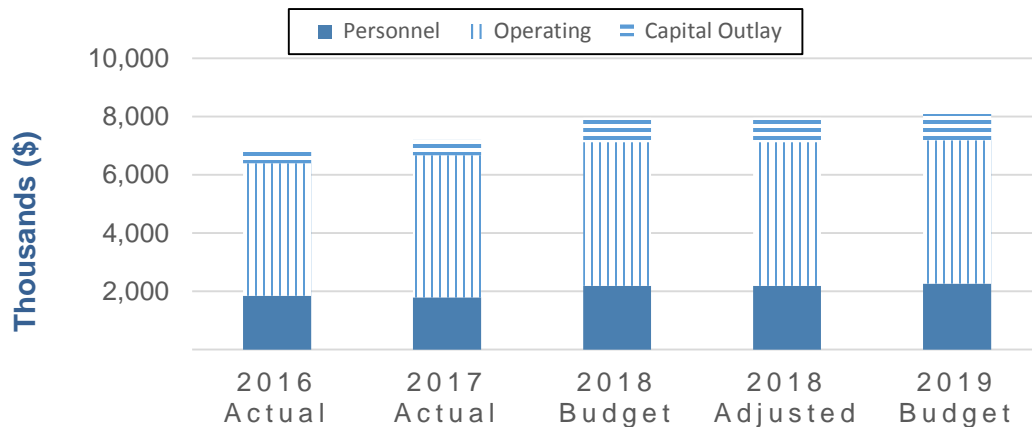
| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| Approp From Retained Earn | 0 | 0 | 1,500,000 | 1,500,000 | 2,195,108 | 695,108 |
| Gain on Sale of P,P&E | (49,075) | (6,552) | 0 | 0 | 0 | 0 |
| Landfill Usage Fees | 542,790 | 603,858 | 720,000 | 720,000 | 745,791 | 25,791 |
| Miscellaneous Revenue | 32,080 | 43,375 | 0 | 0 | 33,000 | 33,000 |
| Mobile Toter Sales | 24,230 | 20,952 | 25,000 | 25,000 | 20,000 | (5,000) |
| Sale of Property | 7,888 | 8,365 | 0 | 0 | 17,000 | 17,000 |
| Tipping Fees-Residue | 677,068 | 609,215 | 680,000 | 680,000 | 0 | (680,000) |
| User Fees | 12,360,185 | 11,823,183 | 13,055,634 | 13,055,634 | 13,005,200 | (50,434) |
| Grand Total | 13,595,166 | 13,102,396 | 15,980,634 | 15,980,634 | 16,016,099 | 35,465 |



Mission

The 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.

Expenditure Summary and History



| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|--------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| Personnel Services | 1,851,666 | 1,790,339 | 2,193,516 | 2,193,516 | 2,237,386 | 43,870 |
| Operating Expenses | 4,547,718 | 4,882,169 | 4,924,259 | 4,924,259 | 4,923,105 | (1,154) |
| Capital Outlay | 513,014 | 528,842 | 840,000 | 840,000 | 927,659 | 87,659 |
| Grand Total | 6,912,398 | 7,201,350 | 7,957,775 | 7,957,775 | 8,088,150 | 130,375 |

Permanent Full-Time (PFT) Staffing History

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---------------|-------------|-------------|-------------|---------------|-------------|-----------------------|
| PFT Positions | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 |

Budget Note

The FY19 budget includes a 2% general wage increase (GWI). The increase in capital outlay is related to the timing and scheduling of an equipment purchase.



2019 PFT Positions

| Position | # of PFT | Position | # of PFT |
|----------------------------|-----------|-----------------------------|----------|
| PLANT ENGINEER | 1 | ADMINISTRATIVE ASSISTANT-SR | 1 |
| OFFICE SPECIALIST-SENIOR | 1 | STEAM PLANT OPERATIONS MGR | 1 |
| PLANT OPERATOR | 9 | PLANT OPERATING ENGINEER | 4 |
| PLANT AUX OPERATOR | 9 | PLANT MAINTENANCE MANAGER | 1 |
| PLANT MECHANIC TEAM LEADER | 1 | STEAM PLANT MANAGER | 1 |
| PLANT MECHANIC I | 3 | PLANT MECHANIC II | 5 |
| WEIGH MASTER | 1 | PLANT OPERATOR - SENIOR | 3 |
| Grand Total: | 41 | | |

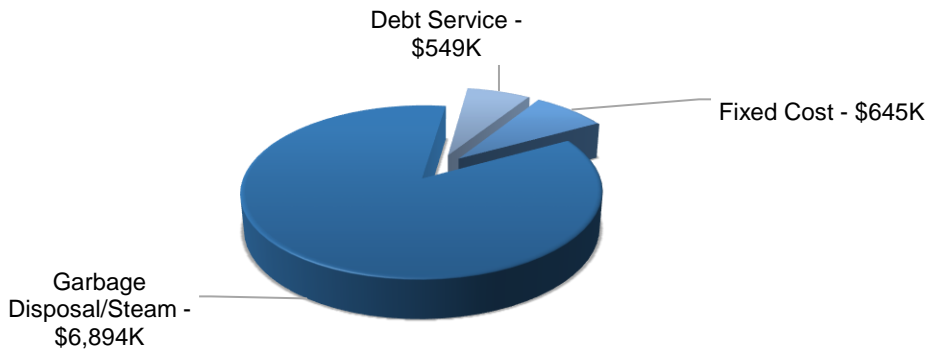
Performance Indicators

| Indicator | Type | 2016 Actual | 2017 Actual | 2018 Estimate | 2019 Target |
|--|--------|-------------|-------------|---------------|-------------|
| Capacity Utility Rate (Percent) | Output | 88 | 83 | 92 | 92 |
| Demand Utility Rate (Percent) | Output | 20 | 86 | 89 | 90 |
| Municipal Solid Waste Diverted from Landfill (in Tons) | Output | 36,937 | 37,084 | 37,000 | 37,000 |
| Refuse Processed (in tons) | Output | 75,408 | 70,316 | 81,500 | 81,500 |
| Steam Exported (in million pounds) | Output | 73 | 278 | 313 | 315 |
| Steam Generated (in million pounds) | Output | 499 | 449 | 495 | 495 |



Services Breakdown and Descriptions

**Total Funding:
\$8,088,150**



Garbage Disposal/ Steam Supply \$6,893,639

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 \$549,483

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 Cost \$645,028

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



Revenues Summary

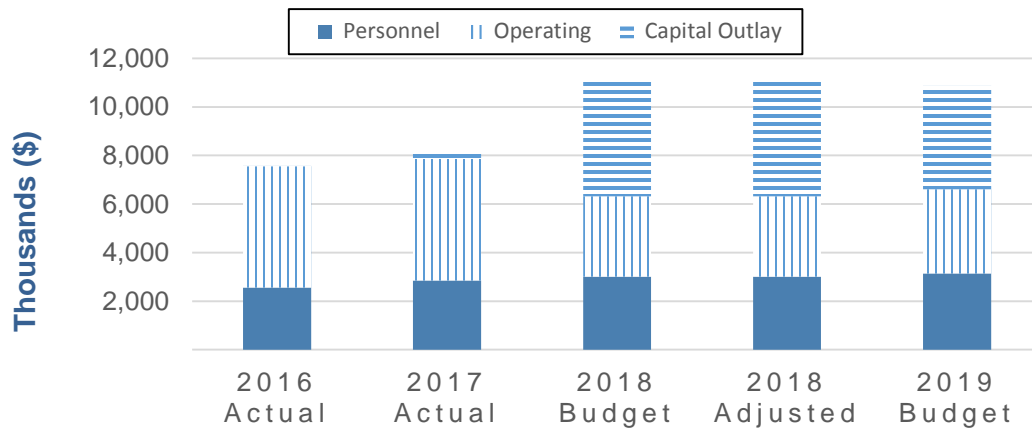
| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | <i>Increase / (Decrease)</i> |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|
| Miscellaneous Revenue | 2,600 | 2,425 | 0 | 0 | 0 | 0 |
| Sale of Property | 4,285 | 0 | 0 | 0 | 0 | 0 |
| Steam Plant Recycling Rev | 59,170 | 73,068 | 150,000 | 150,000 | 150,000 | 0 |
| Steam Plant Usage Fees | 1,232,746 | 1,017,077 | 1,325,000 | 1,325,000 | 1,352,520 | 27,520 |
| Steam Sales | 5,349,999 | 5,350,000 | 5,416,875 | 5,416,875 | 5,498,412 | 81,537 |
| Tipping Fees-City | 1,069,126 | 1,133,410 | 1,065,900 | 1,065,900 | 1,087,218 | 21,318 |
| Interest Income | 10,263 | 26,038 | 0 | 0 | 0 | 0 |
| Grand Total | 7,728,189 | 7,602,018 | 7,957,775 | 7,957,775 | 8,088,150 | 130,375 |



Mission

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.

Expenditure Summary and History



| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|--------------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------|
| Personnel Services | 2,568,768 | 2,846,928 | 3,007,085 | 3,007,085 | 3,067,227 | 60,142 |
| Operating Expenses | 4,984,217 | 5,014,707 | 3,314,592 | 3,314,592 | 3,467,231 | 152,639 |
| Capital Outlay | 8,148 | 277,457 | 4,813,130 | 4,813,130 | 4,334,632 | (478,498) |
| Grand Total | 7,561,133 | 8,139,092 | 11,134,807 | 11,134,807 | 10,869,090 | (265,717) |

Permanent Full-Time (PFT) Staffing History

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---------------|-------------|-------------|-------------|---------------|-------------|-----------------------|
| PFT Positions | 71.0 | 71.0 | 71.5 | 71.5 | 71.5 | 0.0 |

Budget Note

The FY19 budget includes a 2% general wage increase (GWI). The increase in Operating Expenses is attributed to increased maintenance requirements associated with new Best Management Practices (BMPs). The decrease in Capital Outlay is due to fewer projects coming on-line in anticipation of the Hampton Roads Sanitation District's (HRSD) SWIFT Project.



2019 PFT Positions

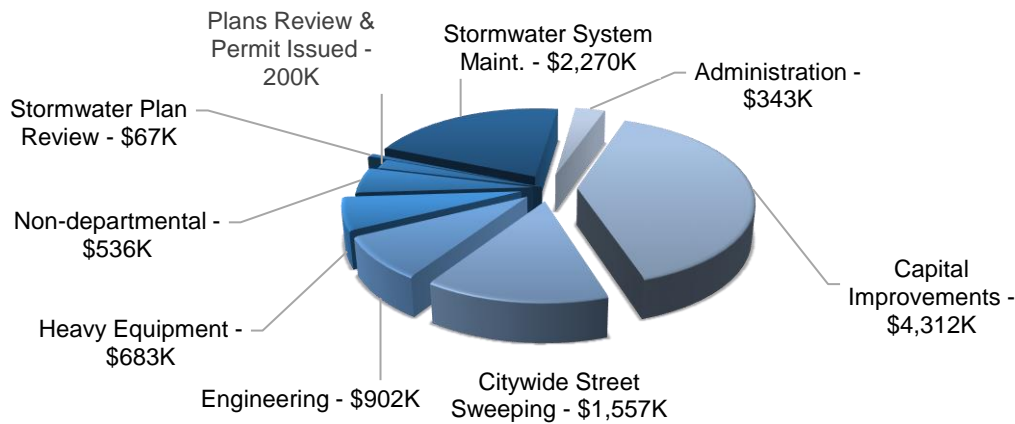
| Position | # of PFT | Position | # of PFT |
|------------------------------|-------------|--------------------------------|----------|
| DEPUTY CITY ATTORNEY | 0.5 | DRAINAGE MAINTENANCE TECH | 8 |
| PARALEGAL | 1 | STORMWATER TEAM LEADER | 2 |
| ACCOUNTANT | 1 | CONSTRUCTION INSPECTOR | 2 |
| FISCAL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

Performance Indicators

| Indicator | Type | 2016 Actual | 2017 Actual | 2018 Estimate | 2019 Target |
|---|--------|-------------|-------------|---------------|-------------|
| Mechanized Ditching (in linear feet) | Output | 113,580 | 831,696 | 875,000 | 875,000 |
| # of Best Management Practice (BMP) Inspections | Output | 196 | 21 | 30 | 30 |
| # of Erosion and Sediment (E & S) Inspections | Output | 2,230 | 3,914 | 2,500 | 3,000 |
| Street Sweeping/Debris Removal (in Tons) | Output | 2,806 | 2,591 | 2,500 | 2,500 |
| # of Stormwater Projects completed | Output | 0 | 2 | 3 | 7 |



Services Breakdown and Descriptions



**Total Funding:
\$10,869,090**

Administration \$342,832

Provide customer service, legal counsel and accounting support.

Capital Improvements \$4,312,000

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.

Citywide Street Sweeping \$1,556,836

Sweeping services provided to clean up after landscape maintenance such as mowing and edging.

Engineering \$901,776

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

Heavy Equipment \$683,177

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 \$536,204

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 \$52,281.

Plans Review & Permit Issued \$200,039

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 \$66,570

Plan and coordinate all environmental and stormwater related planning issues.

Stormwater System Maintenance \$2,269,656

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



Revenues Summary

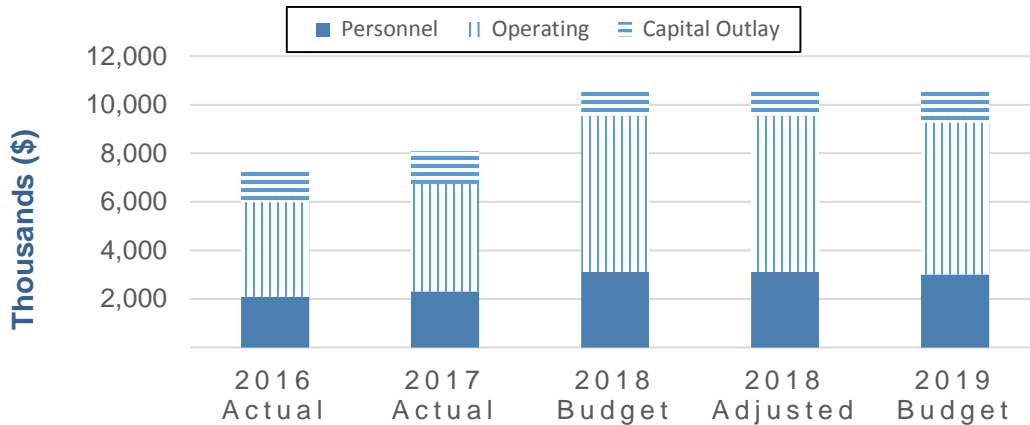
| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---|------------------|------------------|-------------------|-------------------|-------------------|--------------------------|
| Approp From Fund Balance | 0 | 0 | 2,520,252 | 2,520,252 | 2,254,535 | (265,717) |
| CGP Fees-Stormwater | 3,240 | 0 | 0 | 0 | 0 | 0 |
| Fees-Storm Water Mgmt | 8,758,697 | 8,863,927 | 8,614,555 | 8,614,555 | 8,614,555 | 0 |
| Land Disturbance/ Stormwater Penalties | 2,500 | 1,535 | 0 | 0 | 0 | 0 |
| Grand Total | 8,764,437 | 8,865,462 | 11,134,807 | 11,134,807 | 10,869,090 | (265,717) |



Mission

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.

Expenditure Summary and History



| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|--------------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------|
| Personnel Services | 2,082,862 | 2,310,560 | 3,119,867 | 3,119,867 | 3,015,335 | (104,532) |
| Operating Expenses | 3,911,723 | 4,435,707 | 6,407,086 | 6,407,086 | 6,256,866 | (150,220) |
| Capital Outlay | 1,395,735 | 1,338,136 | 1,065,636 | 1,065,636 | 1,322,864 | 257,228 |
| Grand Total | 7,390,320 | 8,084,403 | 10,592,589 | 10,592,589 | 10,595,065 | 2,476 |

Permanent Full-Time (PFT) Staffing History

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---------------|-------------|-------------|-------------|---------------|-------------|-----------------------|
| PFT Positions | 68.5 | 69.0 | 69.0 | 69.0 | 69.0 | 0.0 |

Budget Note

The FY19 budget includes a 2% general wage increase (GWI). The decrease in Personnel Services is attributed to the retirement of several long-term employees. Savings from these retirements, in the form of fringe benefit expenses, make up the majority of the decrease in Operating Expenses along with expenditure reductions made to correspond to revenue reductions resulting from a conservation-driven decline in daily water consumption. conservation efforts. The updated calculations consider actual gallons per day averaged over the last several years. The increase in Capital Outlay relates to the replacement cost of Pump Station 032, consent order rehabilitation projects and office additions to the operations building.



2019 PFT Positions

| Position | # of PFT | Position | # of PFT |
|-------------------------------|-----------|-------------------------------|----------|
| WASTEWATER TECHNICIAN TRAINEE | 9 | PUMP STATION MECHANIC | 4 |
| OFFICE SPECIALIST-SENIOR | 2 | EQUIP OPER II | 4 |
| WASTEWATER COLLEC TEAM LEADER | 3 | EQUIP OPER III | 1 |
| 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 | 2 |
| EQUIP OPER IV | 4 | WW INSPECTION AND REPAIR TECH | 6 |
| CIVIL ENGINEER-SENIOR | 1 | ADMIN SERVICES MANAGER | 1 |
| EQUIP OPER V | 3 | UTILITY LOCATOR TECHNICIAN | 1 |
| CHIEF PUMP MECHANIC | 4 | WASTEWATER LINE TECHNICIAN | 8 |
| | | INFRA CONST PROJECT TEAM LDR | 1 |
| Grand Total: | 69 | | |

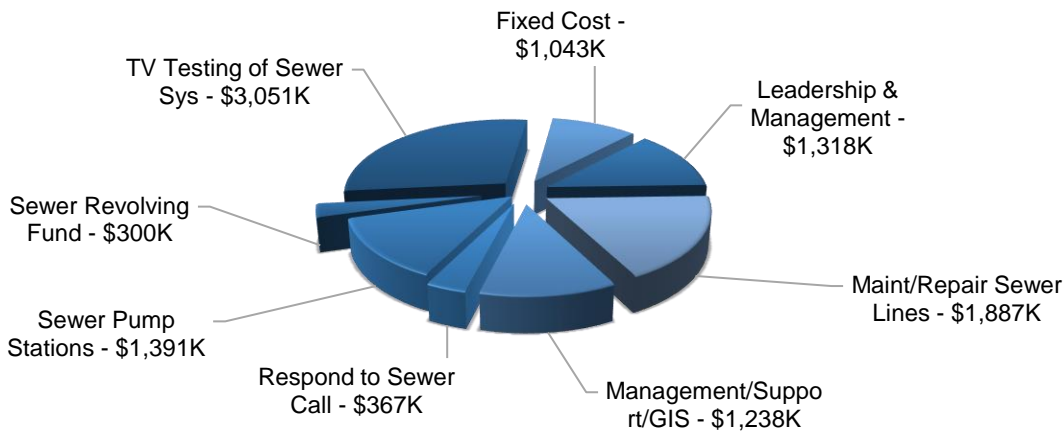
Performance Indicators

| Indicator | Type | 2016 Actual | 2017 Actual | 2018 Estimate | 2019 Target |
|---|------------|-------------|-------------|---------------|-------------|
| % of All Calls responded to within 3 Hours | Efficiency | 100% | 100% | 100% | 100% |
| # of Stoppage Calls | Outcome | 3,903 | 3,960 | 4,000 | 4,000 |
| # of Overflows | Output | 13 | 18 | 15 | 15 |
| Feet of Sewer Line - Root Cleaned (LF) | Output | 30,000 | 30,000 | 30,000 | 30,000 |
| Feet of Sewer Line Cleaned (LF) | Output | 224,076 | 224,076 | 400,000 | 400,000 |
| Feet of Sewer System Televised (Inspections) (LF) | Output | 118,440 | 106,486 | 250,000 | 250,000 |
| # of Grease Trap Inspections | Output | 283 | 226 | 225 | 225 |
| # of Completed Service Connection Requests | Output | 46 | 16 | 35 | 35 |
| # of Pump Station Rehab. | Output | 2 | 2 | 5 | 5 |
| # of Sewer Connection Requests | Output | 51 | 42 | 35 | 35 |
| # of Rehab of Pipes and Manholes (LF, VF) | Output | 6,995 | 7,250 | 7,500 | 7,500 |



Services Breakdown and Descriptions

**Total Funding:
\$10,595,065**



Leadership & Management \$1,317,774

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.

Maintain / Repair Sewer Lines \$1,886,829

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 \$1,237,988

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 \$367,464

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 \$1,391,051

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.

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 \$3,050,682

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 \$1,043,277

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



Revenues Summary

| | 2016 Actual | 2017 Actual | 2018 Budget | 2018 Adjusted | 2019 Budget | Increase / (Decrease) |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------|
| Approp From Fund Balance | 0 | 0 | 1,400,000 | 1,400,000 | 1,250,000 | (150,000) |
| Fees-Sewer Connection | 236,265 | 95,754 | 300,000 | 300,000 | 300,000 | 0 |
| Fees-Sewer Usage | 5,817,229 | 5,522,416 | 6,150,015 | 6,150,015 | 6,314,233 | 164,218 |
| Fees-Sewer Usage Surcharg | 2,682,902 | 2,534,546 | 2,742,574 | 2,742,574 | 2,730,832 | (11,742) |
| Gain on Sale of P,P&E | (1,929) | 0 | 0 | 0 | 0 | 0 |
| Sale of Property | 50,933 | 41,444 | 0 | 0 | 0 | 0 |
| Grand Total | 8,785,400 | 8,194,160 | 10,592,589 | 10,592,589 | 10,595,065 | 2,476 |

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