



## Public Works Funds

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

**Mike Sinclair**  
M2 PICTURES





## 23. Public Works Funds

<b>Table of Contents</b>	<b>Page</b>
Public Works Funds – Expenditure Summary 2021 – 2024	23-1
Solid Waste Management Fund	23-3
Steam Plant Fund	23-7
Stormwater Management Fund	23-11
Wastewater Management Fund	23-16

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 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.





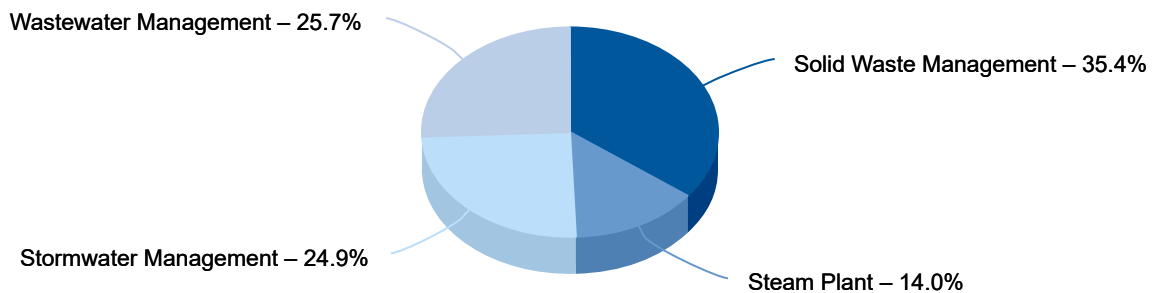
**Mission**

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

**Departmental Breakdown**

Departments	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Solid Waste Management	16,093,379	16,575,616	20,179,079	20,179,079	20,172,684	(6,395)
Steam Plant	6,709,092	6,231,417	7,638,088	7,638,088	7,972,888	334,800
Stormwater Management	16,961,285	11,224,689	12,596,520	12,596,520	14,277,520	1,681,000
Wastewater Management	8,422,986	9,740,130	14,620,015	14,620,015	14,642,330	22,315
<b>Grand Total</b>	<b>48,186,742</b>	<b>43,771,852</b>	<b>55,033,702</b>	<b>55,033,702</b>	<b>57,065,422</b>	<b>2,031,720</b>

**Percentage of Team’s FY 2024 Budget**



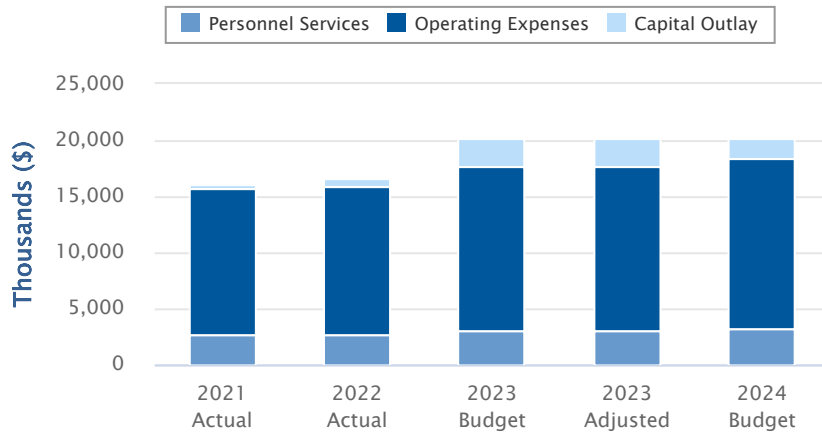




**Mission**

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**



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Personnel Services	2,716,132	2,711,632	3,093,635	3,093,635	3,290,855	197,220
Operating Expenses	13,008,889	13,250,445	14,548,944	14,548,944	15,030,329	481,385
Capital Outlay	368,358	613,539	2,536,500	2,536,500	1,851,500	(685,000)
<b>Grand Total</b>	<b>16,093,379</b>	<b>16,575,616</b>	<b>20,179,079</b>	<b>20,179,079</b>	<b>20,172,684</b>	<b>(6,395)</b>

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

	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
PFT Positions	62.0	62.0	62.0	62.0	62.0	0.0

**Budget Note**

The FY24 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The increase in operating expenses is due to an increase in refuse disposal costs and fuel. The decrease in capital outlay is due to a reduction in equipment purchases for FY24.



**2024 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	8
Customer Service Supervisor	1	Solid Waste Dispatcher	1
Equip Oper I - Solid Waste	6	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
<b>Grand Total:</b>	<b>62</b>		

**Performance Indicators**

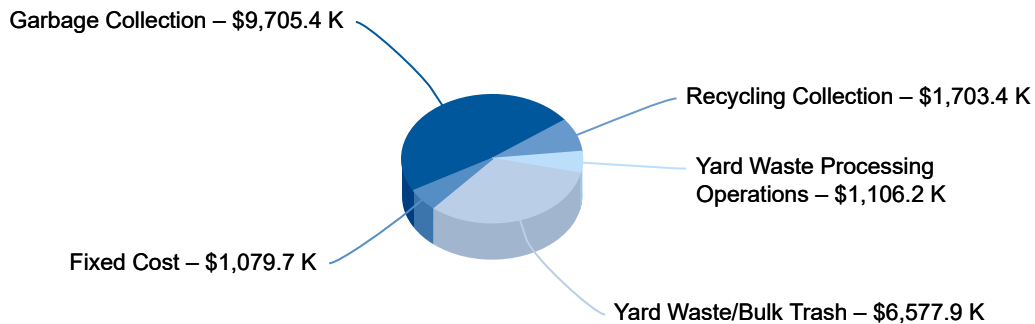
Indicator	Type	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Citizen's Satisfaction Rating	Outcome	93%	93%	98%	98%
Customer Service Levels (Completed pickups as a % of total residential units)	Outcome	98%	98%	99%	99%
% of citizens who recycle	Outcome	94%	94%	98%	98%
Recycling collected (thousands of tons)	Outcome	5,850	4,147	5,944	6,500
Yard waste collected (thousands of tons)	Output	13	12	13	13





**Services Breakdown and Descriptions**

**Total Funding:**  
**\$20,172,684**



**Garbage Collection** **\$9,705,433**

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** **\$1,703,413**

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** **\$1,106,232**

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

**Yard Waste/Bulk Trash** **\$6,577,923**

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

**Fixed Cost** **\$1,079,683**

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



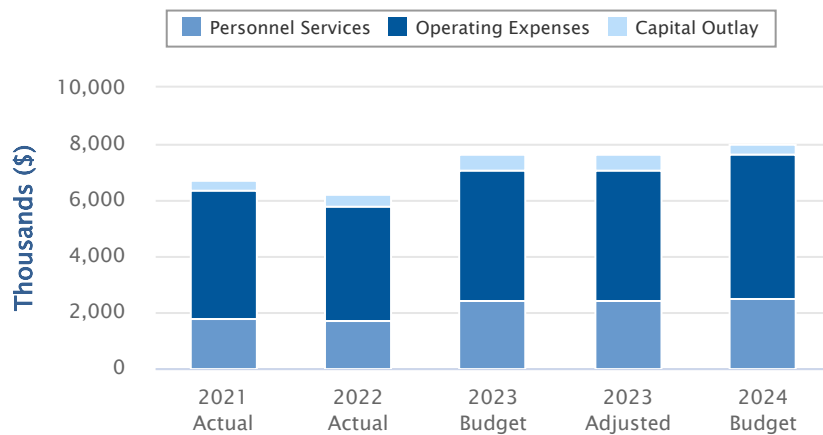
Revenues Summary						
	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Landfill Usage Fees	544,447	626,454	675,000	675,000	650,000	(25,000)
Miscellaneous Revenue	15,250	14,701	35,000	35,000	20,000	(15,000)
Mobile Toter Sales	45,040	36,427	30,000	30,000	35,000	5,000
Sale of Property	82,379	49,079	25,000	25,000	25,000	0
Tipping Fees-Residue	580,063	542,755	396,395	396,395	425,000	28,605
User Fees	14,460,497	14,436,927	16,617,684	16,617,684	16,617,684	0
Appropriation From Retained Earnings	0	0	2,400,000	2,400,000	2,400,000	0
<b>Grand Total</b>	<b>15,727,676</b>	<b>15,706,344</b>	<b>20,179,079</b>	<b>20,179,079</b>	<b>20,172,684</b>	<b>(6,395)</b>



**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**



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Personnel Services	1,797,477	1,698,107	2,406,724	2,406,724	2,501,548	94,824
Operating Expenses	4,562,439	4,055,170	4,697,106	4,697,106	5,126,340	429,234
Capital Outlay	349,176	478,141	534,258	534,258	345,000	(189,258)
<b>Grand Total</b>	<b>6,709,092</b>	<b>6,231,417</b>	<b>7,638,088</b>	<b>7,638,088</b>	<b>7,972,888</b>	<b>334,800</b>

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

	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
PFT Positions	41.0	41.0	41.0	41.0	41.0	0.0

**Budget Note**  
 The FY24 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The increase in operating expenses is due to an increase in debt service and utilities. The decrease in capital outlay is due to less equipment purchases.



**2024 PFT Positions**

Position	# of PFT	Position	# of PFT
Admin Services Manager	1	Plant Operating Engineer	4
Office Specialist-senior	1	Plant Operator	5
Plant Aux Operator	5	Plant Operator - Senior	3
Plant Aux Operator Trainee	4	Plant Operator Trainee	4
Plant Engineer	1	Pw Safety Coordinator	1
Plant Maintenance Manager	1	Steam Plant Manager	1
Plant Mechanic I	5	Steam Plant Operations Mgr	1
Plant Mechanic II	2	Weigh Master	1
Plant Mechanic III	1		
<b>Grand Total:</b>	<b>41</b>		

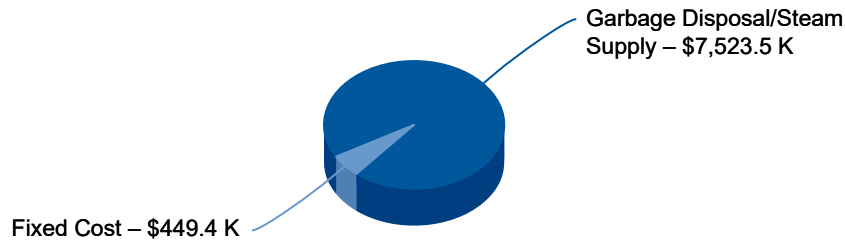
**Performance Indicators**

Indicator	Type	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Capacity Utility Rate (Percent)	Output	78	74	92	92
Demand Utility Rate (Percent)	Output	81	84	90	90
Municipal Solid Waste Diverted from Landfill (in Tons)	Output	47,485	42,793	49,000	49,000
Refuse Processed (in tons)	Output	66,779	60,064	80,000	80,000
Steam Exported (in million pounds)	Output	243	204	315	315
Steam Generated (in million pounds)	Output	431	408	495	495



**Services Breakdown and Descriptions**

**Total Funding:**  
**\$7,972,888**



<b>Garbage Disposal/Steam Supply</b>	<b>\$7,523,518</b>
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 City and NASA costs by generating direct disposal revenues.	
<b>Fixed Cost</b>	<b>\$449,370</b>
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.	



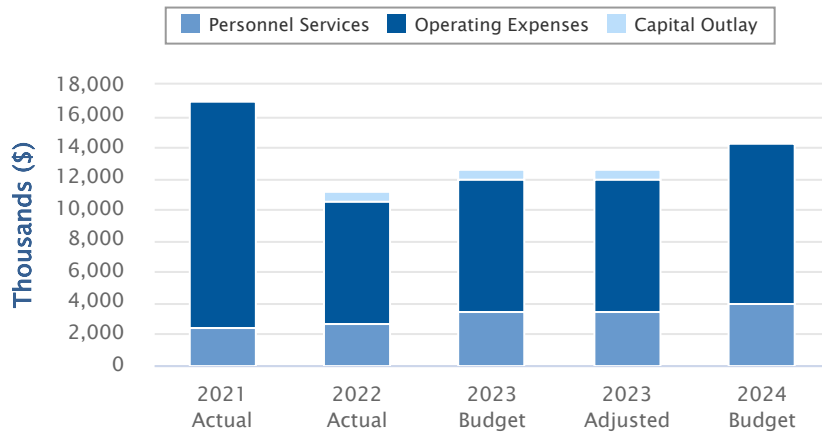
Revenues Summary						
	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Miscellaneous Revenue	3,150	3,560	0	0	0	0
Steam Plant Recycling Revenue	103,002	111,242	80,000	80,000	100,000	20,000
Steam Plant Usage Fees	1,012,072	675,187	1,200,000	1,200,000	1,350,000	150,000
Steam Sales	2,881,818	2,712,640	3,250,000	3,250,000	3,250,000	0
Tipping Fees-City	2,941,134	3,229,037	3,108,088	3,108,088	3,272,888	164,800
Interest Income	7,463	13,985	0	0	0	0
<b>Grand Total</b>	<b>6,948,639</b>	<b>6,745,652</b>	<b>7,638,088</b>	<b>7,638,088</b>	<b>7,972,888</b>	<b>334,800</b>



**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**



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Personnel Services	2,496,621	2,712,773	3,432,537	3,432,537	4,048,143	615,606
Operating Expenses	14,458,808	7,767,689	8,563,983	8,563,983	10,229,377	1,665,394
Capital Outlay	5,856	744,227	600,000	600,000	0	(600,000)
<b>Grand Total</b>	<b>16,961,285</b>	<b>11,224,689</b>	<b>12,596,520</b>	<b>12,596,520</b>	<b>14,277,520</b>	<b>1,681,000</b>

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

	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
PFT Positions	71.5	71.5	72.5	72.5	74.5	2.0

**Budget Note**

The FY24 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The net increase is due to adding two (2) permanent full-time (PFT) positions, a Resiliency Specialist and a Stormwater/Coastal Resilience Engineer to manage increase in large capital projects, planning efforts, and grants; enhanced ditch maintenance; and, maintenance/repair costs.



**2024 PFT Positions**

Position	# of PFT	Position	# of PFT
Accountant	1	Gis Specialist	3
Admin Services Mgr	1	Grant Writer	1
Admin Services Mgr-stormwater	1	Infra Const Project Team Ldr	1
Admin Servs Mgr St & Bridges	1	Land Dev/env Inspector I	1
Biologist	1	Master Technician - Pwstd	1
Civil Eng Tech/devel Services	2	Office Specialist-senior	2
Civil Eng Tech/stormwater	1	Pest Control Technician	2
Civil Engineer-senior	4	Resiliency Officer	1
Construction Inspection Mgr	2	Resiliency Specialist	1
Construction Inspector	6	Site Plan/subdivision Agent li	1
Deputy City Attorney	1	Stormwater Team Leader	3
Drainage Maintenance Tech	8	Stormwater/coastal Resilience Engineer	1
Equip Oper II	6	Streets & Bridges Tech Trainee	1
Equip Oper III	7	Team Leader-field Service	2
Equip Oper IV	6	Water Resources Engineer	1
Equip Oper V	4	Paralegal	0.5
<b>Grand Total:</b>	<b>74.5</b>		

**Performance Indicators**

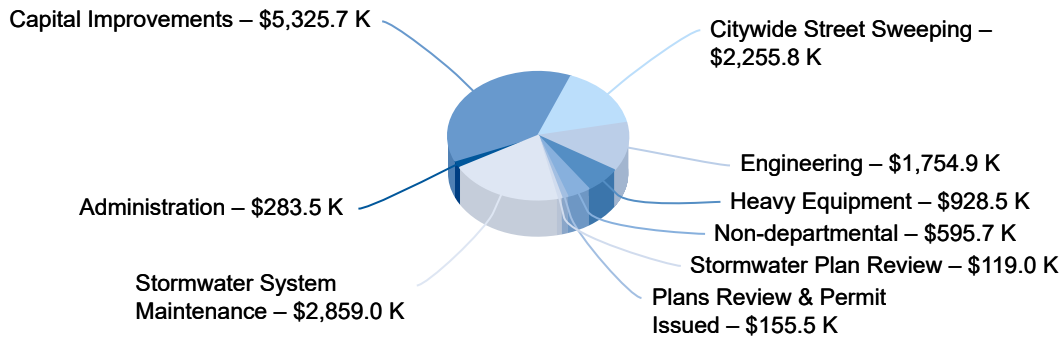
Indicator	Type	2021 Actual	2022 Actual	2023 Estimate	2024 Target
% of Freedom of Information Act (FOIA) Requests completed within Legally Required Timeframe	Efficiency	97%	100%	100%	100%
% of City Council meetings attended	Efficiency	100%	100%	100%	100%
Mechanized Ditching (in linear feet)*	Output	10,000	35,081	10,000	10,000
# of Best Management Practice (BMP) Inspections	Output	62	62	100	100
# of Erosion and Sediment (E & S) Inspections	Output	850	1,051	1,000	1,000
Street Sweeping/Debris Removal (in Tons)	Output	2,792	2,202	3,800	2,500
# of Stormwater Projects Completed	Output	3	3	3	4





**Services Breakdown and Descriptions**

**Total Funding:**  
**\$14,277,520**



**Administration** **\$283,477**

Provide customer service, legal counsel and accounting support.

**Capital Improvements** **\$5,325,663**

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** **\$2,255,838**

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** **\$1,754,860**

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

**Heavy Equipment** **\$928,477**

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** **\$595,659**

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** **\$155,468**

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



<b>Stormwater Plan Review</b>	<b>\$119,040</b>
Plan and coordinate all environmental and stormwater related planning issues.	
<b>Stormwater System Maintenance</b>	<b>\$2,859,038</b>
Increase the frequency of storm drain cleaning and maintenance of the drainage system in the City.	



Revenues Summary						
	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Appropriation from Fund Balance	0	0	619,000	619,000	1,300,000	681,000
Fees-Storm Water Mgmt	11,296,519	12,161,497	11,977,520	11,977,520	12,977,520	1,000,000
Land Disturbance/ Stormwater Penalties	0	0	0	0	0	0
Miscellaneous Revenue	0	8,582	0	0	0	0
<b>Grand Total</b>	<b>11,296,519</b>	<b>12,170,079</b>	<b>12,596,520</b>	<b>12,596,520</b>	<b>14,277,520</b>	<b>1,681,000</b>

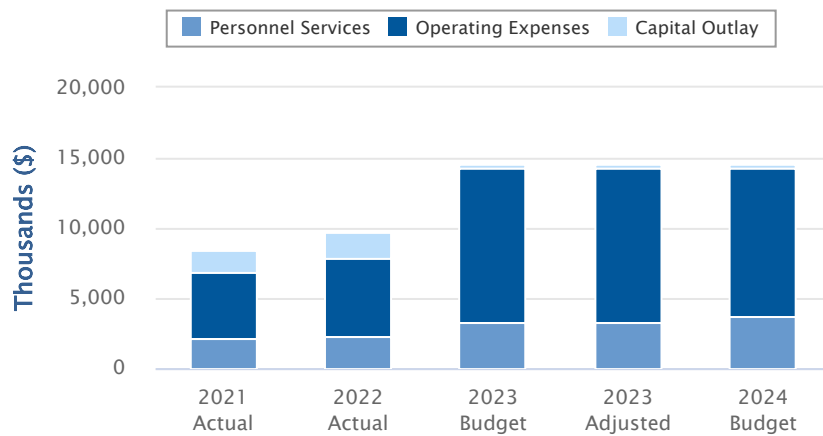




**Mission**

The mission of Wastewater Management is to maintain, repair, and operate the sanitary sewer system and continue 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**



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Personnel Services	2,164,734	2,348,091	3,253,056	3,253,056	3,658,754	405,698
Operating Expenses	4,643,097	5,526,248	11,037,959	11,037,959	10,674,576	(363,383)
Capital Outlay	1,615,155	1,865,790	329,000	329,000	309,000	(20,000)
<b>Grand Total</b>	<b>8,422,986</b>	<b>9,740,130</b>	<b>14,620,015</b>	<b>14,620,015</b>	<b>14,642,330</b>	<b>22,315</b>

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

	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
PFT Positions	69.0	69.0	69.0	69.0	70.0	1.0

**Budget Note**

The FY24 Budget number includes funding for the proposed compensation package and associated fringe benefit costs. The net increase also includes the addition of one (1) permanent full-time (PFT) Assistant Operations Manager to support the day-to-day management of 400 employees across eight Public Works' divisions. The increase was offset by lower operating expense requirements and deferring the purchase of new equipment/vehicles in FY24.



**2024 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	Assistant Operations Manager	1
<b>Grand Total:</b>	<b>70</b>		

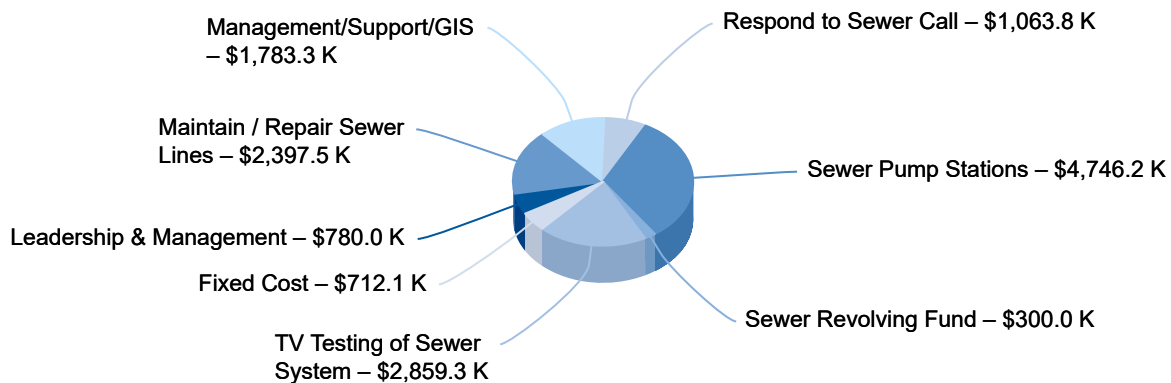
**Performance Indicators**

Indicator	Type	2021 Actual	2022 Actual	2023 Estimate	2024 Target
% of All Calls responded to within 3 Hours	Efficiency	100%	100%	100%	100%
# of Stoppage Calls	Outcome	3,341	4,726	4,000	4,000
# of Overflows	Output	22	1	12	12
Feet of Sewer Line - Root Cleaned (LF)	Output	31,425	33,533	30,000	30,000
Feet of Sewer Line Cleaned (LF)	Output	340,015	371,965	350,000	350,000
Feet of Sewer System Televised (Inspections) (LF)	Output	213,859	251,124	250,000	250,000
# of Grease Trap Inspections	Output	52	25	225	225
# of Completed Service Connection Requests	Output	39	46	31	31
# of Pump Station Rehab.	Output	12	3	4	4
# of Sewer Connection Requests	Output	88	46	44	44
# of Rehab of Pipes and Manholes (LF, VF)	Output	6,051	7,096	6,100	6,100



**Services Breakdown and Descriptions**

**Total Funding:**  
**\$14,642,330**



**Leadership & Management** **\$779,956**

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** **\$2,397,548**

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

**Management/Support/GIS** **\$1,783,316**

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 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** **\$1,063,830**

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** **\$4,746,243**

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 to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values.

**TV Testing of Sewer System** **\$2,859,344**

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 to prioritize rehabilitation and repairs for manholes, main lines, laterals, and sewer pumping station wet wells.

**Fixed Cost** **\$712,093**

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





Revenues Summary						
	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase / (Decrease)
Appropriation from Fund Balance	0	0	3,000,000	3,000,000	1,200,000	(1,800,000)
Fees-Sewer Connection	269,629	246,276	300,000	300,000	300,000	0
Fees-Sewer Usage	5,778,525	7,069,314	6,254,152	6,254,152	7,260,956	1,006,804
Fees-Sewer Usage Surcharge	2,625,539	3,803,932	5,065,863	5,065,863	5,881,374	815,511
Gain on Sale of P,P&E	0	0	0	0	0	0
Interest-Other	0	0	0	0	0	0
Miscellaneous Revenue	659	98	0	0	0	0
Sale of Property	3,057	11,691	0	0	0	0
<b>Grand Total</b>	<b>8,677,408</b>	<b>11,131,311</b>	<b>14,620,015</b>	<b>14,620,015</b>	<b>14,642,330</b>	<b>22,315</b>

