

Infrastructure and Transportation



Department of Public Works:
Administration
Facilities Development
Facilities Maintenance
Environmental Sustainability
Public Service
Fleet Maintenance

Charlottesville Area Transit/
JAUNT Paratransit Services

Public Utilities Department:
Gas
Water
Wastewater
Stormwater

City Strategic Goals Key:



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment

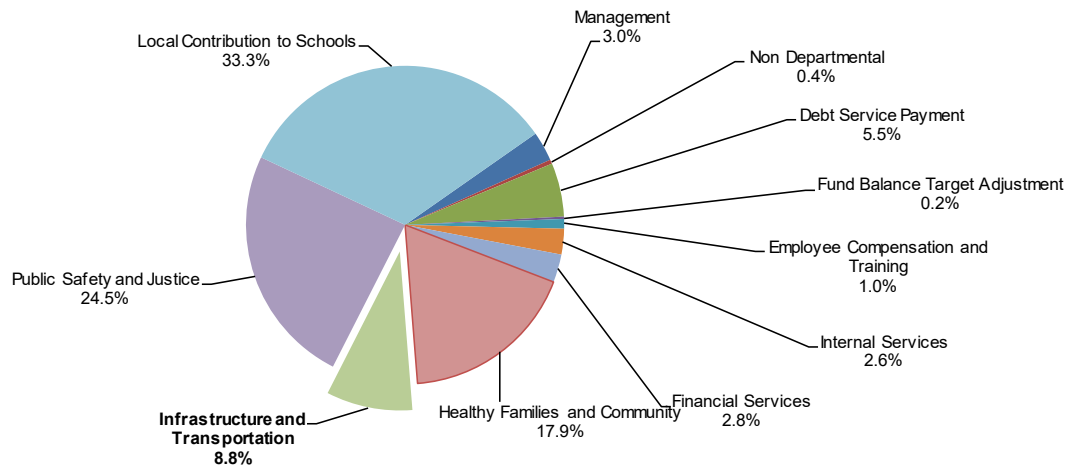


Goal 4: A Strong, Creative and Diversified Economy

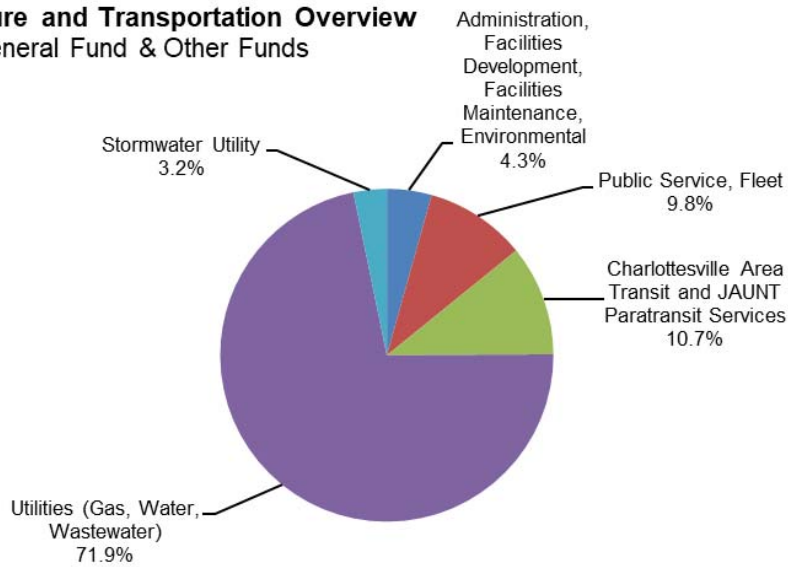


Goal 5: A Well-managed and Responsive Organization

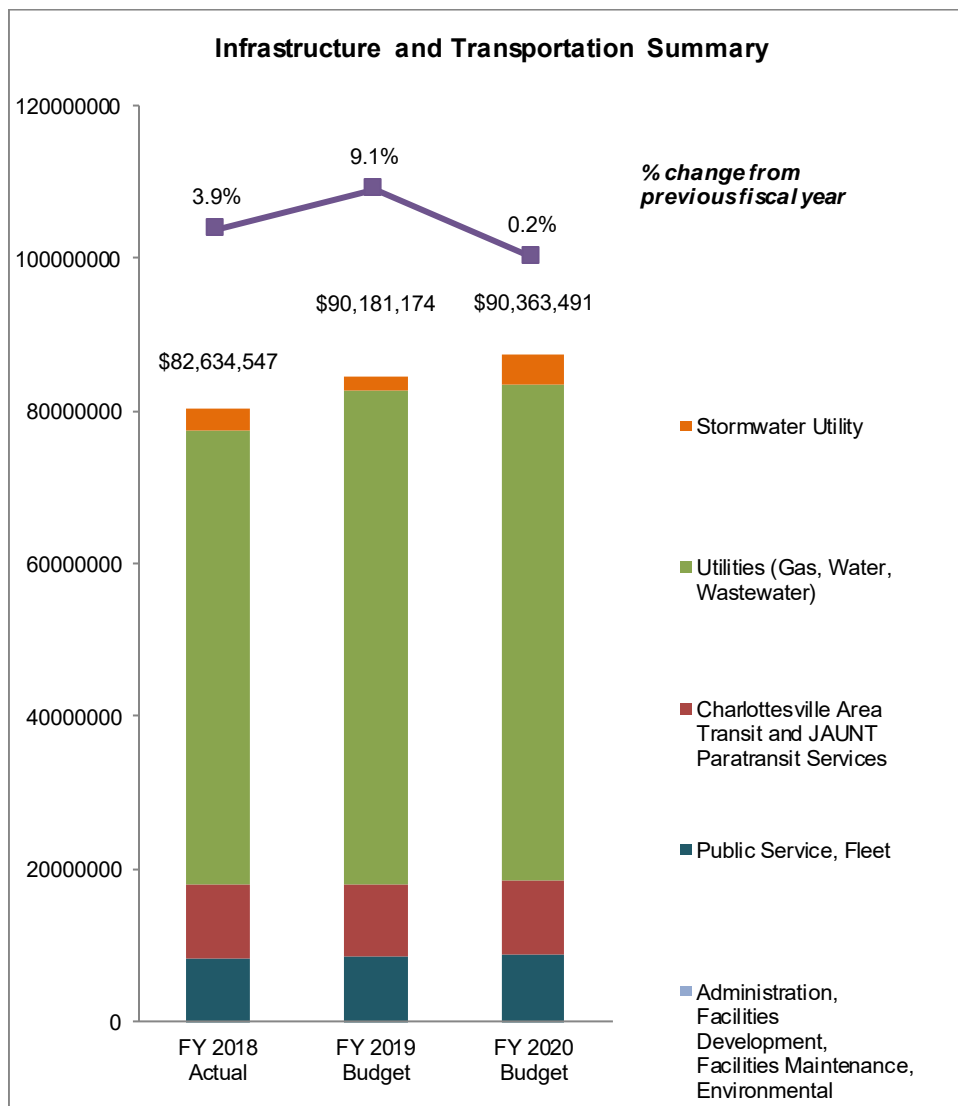
Infrastructure and Transportation
% of General Fund Operating Budget



Infrastructure and Transportation Overview
General Fund & Other Funds



Infrastructure and Transportation Summary	FY2018	FY2019	FY2020	FY2018	FY2019	FY2020
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration, Facilities Development, Facilities Maintenance, Environmental	\$2,844,551	\$3,089,898	\$3,324,887	\$560,415	\$554,868	\$600,866
Public Works: Public Service, Fleet	7,290,608	7,477,210	7,699,142	1,036,997	1,056,942	1,169,528
Charlottesville Area Transit and JAUNT Paratransit Services	3,721,622	3,814,412	4,064,567	5,945,921	5,565,619	5,648,522
Public Utilities: Gas, Water, Wastewater	0	0	0	93,472,147	64,870,230	64,942,368
Public Utilities: Stormwater	0	0	0	1,824,096	3,751,995	2,913,611
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$13,856,781	\$14,381,520	\$15,088,596	\$102,839,576	\$75,799,654	\$75,274,895



Department of Public Works

Administration - Facilities Development - Facilities Maintenance - Environmental

Strategic Plan
Alignment

Administration

FY 20 Budget - \$466,749



Administration is responsible for the planning, organization, direction, and budgetary/financial control of the five divisions of Public Works. The goal of the division is to foster the safe, reliable, responsive, and cost-effective provision of services to both the citizens of Charlottesville and internal customers.

Facilities Development

FY 20 Budget - \$766,115



The Facilities Development Division of Public Works is responsible for the efficient and cost effective planning, design and construction of projects related to the approximately 50+ City-owned public buildings and 9 City School campuses. Facilities Development leads the City's efforts associated with all new capital construction and development, facility renovations, expansion of facilities and major repairs. In addition to the City's portfolio of government buildings, including City Hall and City Hall Annex, Facilities Development's oversight includes the City's libraries, fire stations, parks & recreation facilities (including aquatic facilities), court facilities, transit facilities, parking garages, and all school campuses (6 elementary schools, 1 upper elementary school, 1 middle school & 1 high school).

Facilities Development is also directly responsible for a number of buildings which are jointly owned with Albemarle County. This includes the Health Department Building, the Juvenile & Domestic Relations Court Complex on High Street, and CATEC (Charlottesville-Albemarle Technical Education Center) to name just a few.

Facilities Maintenance

FY 20 Budget - \$2,102,762



Facilities Maintenance provides routine repair and preventive maintenance services to buildings either owned or leased by the City, as well as Charlottesville City School campuses. Custodial Services are provided to select City-owned facilities. Division also is responsible for execution of capital projects limited to heating, ventilation, and air conditioning, electrical and solar photovoltaic systems. The goal of Facilities Maintenance is to provide clean, safe, and pleasing facilities for the enjoyment of Charlottesville's general citizenry and to protect the City's infrastructure investment, while ensuring that facilities are operated in a way that minimizes their environmental impact.

Environmental Sustainability

FY 20 Budget - \$597,536

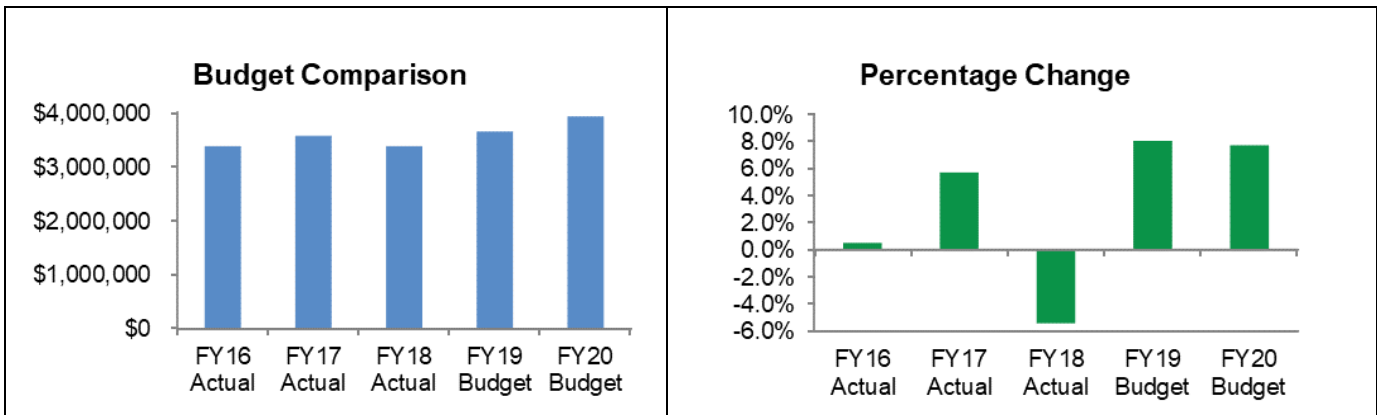


The Environmental Sustainability Division (ESD), established in 2002, is dedicated to environmental compliance and management strategies, public education and outreach, sustainability, and environmental stewardship opportunities. ESD is an internal City resource and has a strong commitment to promoting and supporting the community's pursuit of the sustainability-based vision of being A Green City. Core programs focus on climate protection, water and energy management, water resources stewardship, and green infrastructure. These are delivered along with pollution prevention strategies, "green" innovation, high performance infrastructure, environmental remediation, and collaboration with community stakeholders.

Department of Public Works Administration - Facilities Development - Facilities Maintenance - Environmental Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,891,945	\$2,089,716	\$1,993,534	\$2,332,826	\$2,629,823	\$296,997	12.7%
Other Expenditures	1,482,239	1,477,073	1,411,432	1,311,940	1,295,930	(16,010)	-1.2%
Total	\$3,374,184	\$3,566,789	\$3,404,966	\$3,644,766	\$3,925,753	\$280,987	7.7%
General Fund Total	\$2,885,350	\$3,098,743	\$2,844,551	\$3,089,898	\$3,324,887	\$234,989	7.6%
Non General Fund Total	488,834	468,046	560,415	554,868	600,866	45,998	8%
Total	\$3,374,184	\$3,566,789	\$3,404,966	\$3,644,766	\$3,925,753	\$280,987	7.7%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	20.9	20.9	22.9	22.9	22.9	0.0
Non General Fund FTEs	4.0	4.0	4.0	4.0	4.0	0.0



Explanation of FY 19 Changes

Salaries and Benefits

- Increase due to a 3% cost of living adjustments budgeted in FY 19 for the General Fund, and 4.17% cost of living adjustment budgeted in FY 20 for Non General Funds. The FY 20 cost of living adjustments for the General Fund are budgeted separately in Employee Compensation and Training (pg. E-8).

Other Expenditures

- Decrease in costs associated with IT infrastructure replacement.
- Increases in utility costs and education and training.

The Non General Fund total represents the budget for the Environmental Management and Water Conservation programs, which are part of the Environmental Sustainability division. These programs are funded through the Gas and Water Utilities, but managed by the Public Works Department.

Department of Public Works

Strategic Plan Performance Measures

Goal 3: A Beautiful and Sustainable Natural and Built Environment

3.2 Provide reliable and high quality infrastructure

	FY 2018
Pavement Condition Index	
Citywide	80.6
Very good/excellent	60.7
Good	6.9
Fair	11.6
Poor	5.0
At risk	15.7

3.4 Be responsible stewards of natural resources

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Residential & commercial refuse & recycling collection					
Tons waste later sorted for recycling	6,694	6,821	6,385	6,532	6,577
Tons mixed recycling	3,254	3,577	3,612	3,666	3,865
Recycling target (% of all waste)	35%	35%	35%	35%	35%
Recycling target (tons)	3,482	3,443	3,498	3,569	3,654
Site energy intensity all buildings (1,000 BTU's)	58.9	57.7	54.1	54.5	57.3



Department of Public Works Public Service – Fleet Maintenance

Public Service

*Strategic Plan
Alignment*

Administration

FY 20 Budget - \$549,611



Administration oversees the divisions within Public Service, including Streets and Sidewalks, Streetlighting Operations, Stormwater Maintenance, Traffic Operations, and Refuse/Large Item Pickup.

Streets and Sidewalks/Streetlighting Operations

FY 20 Budget - \$4,211,750



Streets and Sidewalks is responsible for maintenance of the City’s 158 lane miles of streets, sidewalks, and City-owned parking lots; leaf collection; emergency weather response; and data collection that assures continued annual VDOT maintenance funding.

Stormwater Maintenance

FY 20 Budget - \$0.00



The Stormwater Maintenance is responsible for cleaning and routine repairs of the stormwater infrastructure (over 50 miles and approximately 4,000 structures). This crew was previously funded in the General Fund and is now moved to the Utility fund for FY 20.

Traffic Operations

FY 20 Budget - \$825,134



Traffic Operations maintains signs, signals, publicly owned street lighting systems, and parking meters. It also is responsible operationally for the Intelligent Transportation System.

Refuse/Large Item Pickup

FY 20 Budget - \$1,809,157



Refuse Collection is responsible for administering and monitoring the City’s contract with private firms for collection of domestic refuse and recyclables. The City also provides a by-appointment-only large item pickup service for residents. The fees for this service are the following: \$35 for first pickup, \$50 for second and \$100 for third and subsequent pickups.

Fleet Management

*Strategic Plan
Alignment*

Fleet Management Operations

FY 20 Budget - \$1,169,528

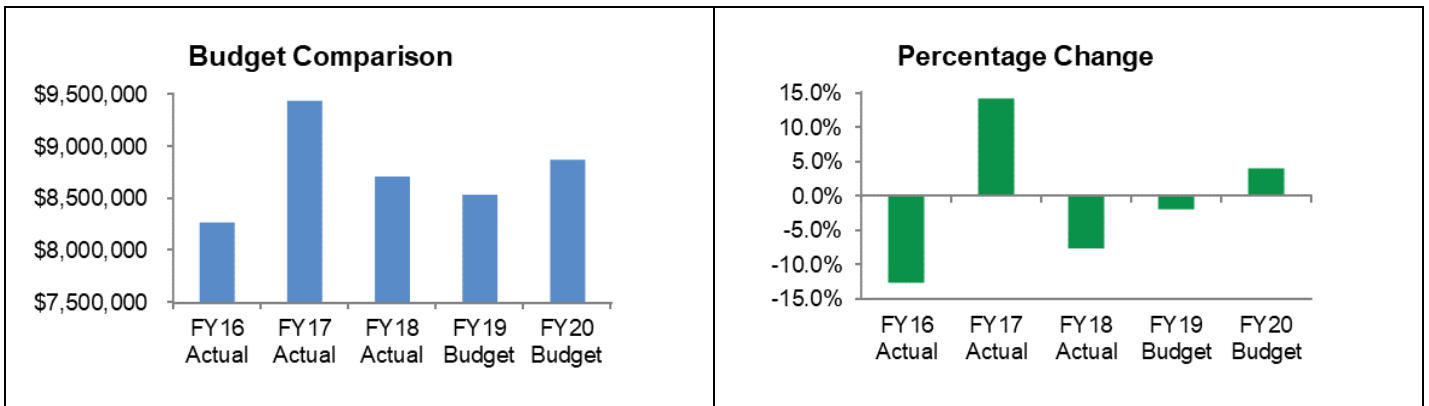


Fleet Management Operations is responsible for repairs and maintenance to 687 City-owned vehicles and equipment, manages the fueling infrastructure, and provides recommendations on the purchase of replacement vehicles and equipment.

Department of Public Works Public Service – Fleet Maintenance Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,166,967	\$4,017,702	\$4,141,526	\$4,162,080	\$4,473,841	\$311,761	7.5%
Other Expenditures	4,102,919	5,415,793	4,186,079	4,372,072	4,394,829	22,757	0.5%
Total	\$8,269,886	\$9,433,495	\$8,327,605	\$8,534,152	\$8,868,670	\$334,518	3.9%
General Fund Total	\$7,270,428	\$7,527,293	\$7,290,608	\$7,477,210	\$7,699,142	\$221,932	3.0%
Non General Fund Total	999,458	1,906,202	1,036,997	1,056,942	1,169,528	112,586	10.7%
Total	\$8,269,886	\$9,433,495	\$8,327,605	\$8,534,152	\$8,868,670	\$334,518	3.9%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	51.0	51.0	49.0	50.0	47.0	(3.0)
Non General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- Increase due to a 3% cost of living adjustments budgeted in FY 19 for the General Fund, and 4.17% cost of living adjustment budgeted in FY 20 for the Fleet Fund. The FY 20 cost of living adjustments for the General Fund are budgeted separately in Employee Compensation and Training (**pg. E-8**).
- Increase due to a departmental reorganization in FY 19 that added a FTE for a Public Service Manager. The FY 20 budget reflects that move.
- Increase due to restoration of funding for several positions which were held vacant and not funded in FY 19 and now included in FY 20 - four Maintenance Worker III positions and one Auto Service Mechanic III.

Other Expenditures

- Increases in professional services and education and training.
- Decrease in costs associated with IT infrastructure replacement.

Charlottesville Area Transit - JAUNT Paratransit Services

**Strategic Plan
Alignment**

Charlottesville Area Transit (CAT) Operations

FY 20 Budget - \$8,141,173



Charlottesville Area Transit (CAT) provides public transportation services to the greater Charlottesville area. The City of Charlottesville works in partnership with Albemarle County and the University of Virginia to fund these services. Under a pre-paid arrangement with the University of Virginia, UVA IDs are accepted as fare on all buses. CAT also operates the Free Trolley, connecting the University and Downtown, and staffs the Downtown Transit Station, offering information to area travelers, restrooms, and a comfortable place between bus trips. In FY 20, the City’s contribution to CAT is \$2,513,651. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants. The Transit division also contracts with the Charlottesville City Schools for Pupil Transportation (budget and narrative shown on pg. **K-4**).

Charlottesville Area Transit Bus Replacement

FY 20 Budget - \$21,000



Bus and bus-related purchases, such as passenger shelters and benches at bus stops, are funded by a City contribution in the Capital Improvement Program (CIP) to secure Federal and State grants. The City’s share in FY 20 is \$21,000. In FY 20, the federal share of capital purchases is projected to be 80%, the state share 16%, and the City share 4%.

JAUNT Paratransit Services

*FY 20 Budget - \$1,550,916**



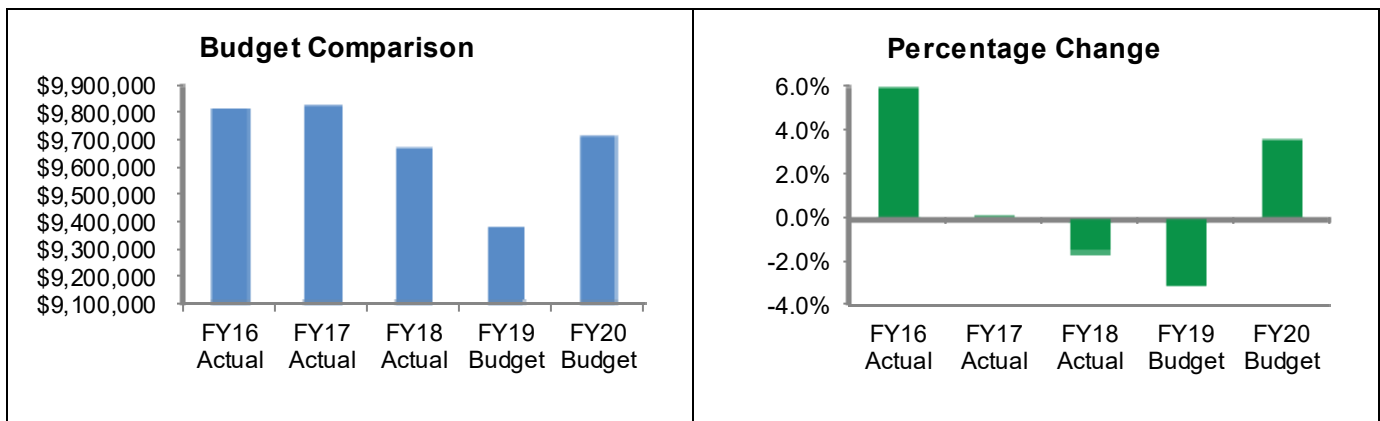
Under the Americans with Disabilities Act (ADA), CAT must provide paratransit service to eligible individuals who, because of disability, cannot access or use the fixed-route buses CAT operates. The City contracts with JAUNT for the required ADA paratransit service. JAUNT is a public service corporation owned jointly by the City of Charlottesville, Albemarle, Fluvanna, Louisa, Buckingham, and Nelson Counties. JAUNT’s total expenses and revenues are allocated among six local governments on the basis of hours of service, less fares, federal and state funding.

*Reviewed by the Office of Budget and Performance Management

Charlottesville Area Transit - JAUNT Paratransit Services Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,968,997	\$5,396,682	\$5,881,672	\$5,878,363	\$5,992,263	\$113,900	1.9%
CAT Other Expenditures	2,248,344	2,025,018	2,118,333	2,009,621	2,148,910	\$139,289	6.9%
Transit Bus Replacement	1,657,273	1,325,997	537,050	115,000	21,000	(\$94,000)	-81.7%
JAUNT Paratransit Services	<u>936,279</u>	<u>1,074,008</u>	<u>1,130,488</u>	<u>1,377,047</u>	<u>1,550,916</u>	<u>\$173,869</u>	<u>12.6%</u>
Total	\$9,810,893	\$9,821,705	\$9,667,543	\$9,380,031	\$9,713,089	\$333,058	3.6%
General Fund Total	\$2,808,863	\$3,251,841	\$3,721,622	\$3,814,412	\$4,064,567	\$250,155	6.6%
Non General Fund Total	<u>7,002,030</u>	<u>6,569,864</u>	<u>5,945,921</u>	<u>5,565,619</u>	<u>5,648,522</u>	<u>\$82,903</u>	<u>1.5%</u>
Total	\$9,810,893	\$9,821,705	\$9,667,543	\$9,380,031	\$9,713,089	\$333,058	3.6%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
Non General Fund FTEs	68.0	69.0	72.0	76.0	80.0	4.0



Explanation of FY 20 Changes

Salaries and Benefits

- 4.17% salary increase in FY 20.
- Increase due to four relief drivers being converted to regular FTEs in FY 19 and four additional conversions will be done in FY 20. Adding more regular drivers will allow the transit system to have better consistency in terms of keeping buses on the roads and routes on time.

Other Expenditures

- Increases for education and training and repair costs for hybrid buses.
- Decrease in fuel and phone fees fixed costs.

JAUNT Paratransit Services

- The City’s share of JAUNT is increasing for several reasons: increases in costs for health care, retirement contributions and workers compensation, salary adjustments that will be provided to employees, changes in services that include an increase in ADA services to Charlottesville residents and a slight increase in the City’s share of capital costs. Also included are funds for one new position. JAUNT asked for three in FY 20 and it will be their discretion to decide which position is added.

Charlottesville Area Transit - JAUNT Paratransit Services

Strategic Plan Performance Measures

Charlottesville Area Transit						
Goal 3: A Beautiful and Sustainable Natural and Built Environment						
<i>3.3 Provide a variety of transportation and mobility options</i>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total # of CAT passenger trips	2,405,151	2,275,515	2,423,740	2,337,877	2,189,612	2,052,376
CAT Passenger Satisfaction (Good or Excellent)	82%	81%	83%	80%	80%	80%
Service Levels: Total Revenue Service Hours	-	93,822	104,572	103,199	101,752	104,510
Service Levels: Total Revenue Service Miles	-	1,009,789	1,043,544	1,046,830	993,884	962,803
<i>3.4 Be responsible stewards of natural resources</i>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Efficiency: Passenger Trips per Revenue Service Hour	-	24.25	23.18	22.84	21.52	19.64
Efficiency: Passenger Trips per Revenue Service Mile	2.38	2.25	2.32	2.25	2.20	2.13



Public Utilities Department Gas – Water – Wastewater

Public Utilities operate and maintain the water, wastewater, and natural gas distribution systems. The goal of the Utilities is to provide authorized service in a safe, reliable, responsive, and cost effective manner. The Gas, Water, and Wastewater budgets are funded by the utility rates and include funding for administration, operations, and maintenance of the three systems as well as funding for infrastructure improvements, technology advances, environmental compliance and sustainability components, and debt payments. The billing/collection functions of the City’s utilities are performed by the **Finance Department’s Utility Billing Office**, whose budget and narrative are found on **pg. G-8**. The utility budgets are separate from the General Fund and are not supported by taxes. These budgets and the respective rates are considered and adopted by the City Council in May and June of each year.

**Strategic Plan
Alignment**

Gas Operations
FY 20 Budget - \$26,761,143



The Gas Distribution operation of the Public Utilities Department is a natural gas utility owned and operated by the City of Charlottesville. It has provided residents of Charlottesville and urban areas of Albemarle County with safe, efficient, reliable, and economical service for over 150 years. Charlottesville Gas currently has over 21,000 customers and maintains 330 miles of gas lines and 270 miles of gas service lines.

Wastewater Operations
FY 20 Budget - \$17,184,599



The City of Charlottesville has approximately 170 miles of gravity wastewater lines and over 5,700 manholes. This system collects the wastewater from residential areas and businesses, transporting it to the Rivanna Water and Sewer Authority's Moore's Creek Treatment Plant. Charlottesville Wastewater maintains the collection system, through general maintenance and emergency response, 24 hours a day.

Water Operations
FY 20 Budget - \$17,170,322



Charlottesville Water, the water distribution operations of the Public Utilities, is responsible for the installation, maintenance, and repair of the City's water distribution mains, water main valves, and fire hydrants, as well as the connection and disconnection of all water meters serving 14,440 customers. In addition, Charlottesville Water installs and maintains water service lines from the water main to the water meter. Currently there are approximately 1,050 fire hydrants, 3,400 valves, and 180 miles of water mains in service for the benefit of the residents of Charlottesville.

Utilities Debt Service
FY 20 Budget - \$4,560,336

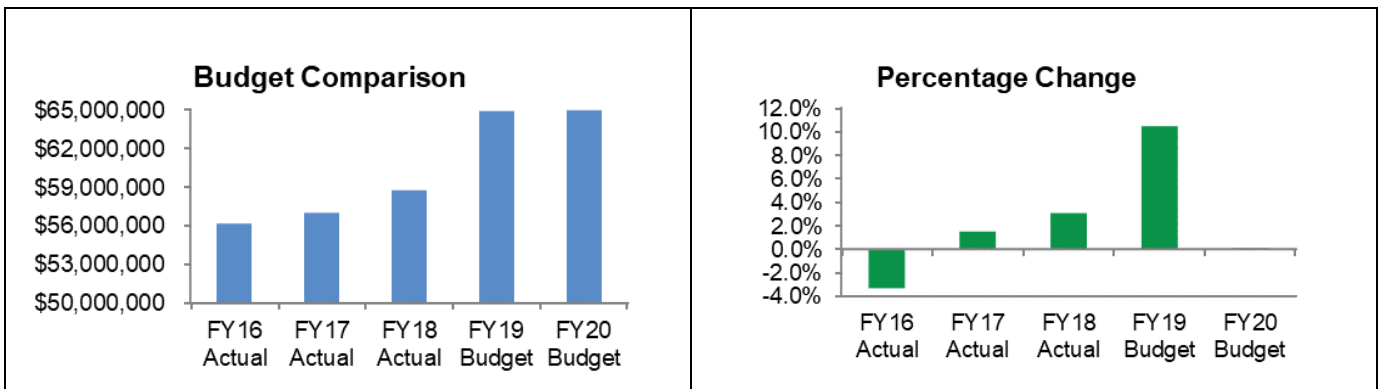


Reflects payments to Debt Service to pay down borrowed funds dedicated to make major improvements to Water and Wastewater infrastructure.

Public Utilities Department Gas - Water - Wastewater Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,296,163	\$5,366,074	\$5,787,487	\$6,917,045	\$7,014,940	\$97,895	1.4%
Other Expenditures	41,056,776	40,868,709	41,627,717	44,189,389	44,192,092	2,703	0.0%
Capital Projects	3,620,124	5,999,919	6,985,588	9,203,460	9,175,000	(28,460)	-0.3%
Debt Service	5,190,095	4,770,585	5,009,544	4,560,336	4,560,336	0	0.0%
Non General Fund Total	\$56,163,158	\$57,005,287	\$59,410,337	\$64,870,230	\$64,942,368	\$72,138	0.1%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
Non General Fund FTEs	89.0	89.0	89.0	89.0	90.0	1.0



Explanation of FY 20 Changes

Salaries and Benefits

- 4.17% salary increase in FY 20.
- Addition of one FTE for a Construction Inspector in Wastewater.

Other Expenditures

- Increase in payment in lieu of taxes for the Gas, Water and Wastewater funds.
- Increases in other contractual services, professional services.

Capital Projects

- Increase to Water fund capital projects.
- Decrease to Gas fund capital projects.

Included in this budget are authorized contributions to City Link: \$1.0 million from the Gas Fund and smaller contributions from both the Water and Wastewater Funds.

The utility rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council in May and June of each year. At that time the utility operations budget, including any new programmatic requests, and the utility capital improvement program budget are reviewed and may be amended. All amendments resulting from the rate study review by Council are reflected in the FY 20 Adopted Budget.

Public Utilities Department Stormwater

The Stormwater Utility provides a dedicated funding source for the Water Resources Protection Program (WRPP). The WRPP meets a range of water resources protection goals and challenges including regulatory compliance, stormwater infrastructure, drainage, and water quality stewardship. The billing/collection functions of the stormwater utility are performed by the Office of the Treasurer, whose budget and narrative are found on **pg. G-12**. The Stormwater Utility budget is separate from the General Fund and is funded by the stormwater utility fee and bond sales.

Strategic Plan Alignment

Stormwater Operations

FY 20 Budget - \$1,294,572



The Stormwater Utility is responsible for implementation of various programs covered by the City's Municipal Separate Stormwater Sewer System (MS4) permit, the illicit discharge program, and implementing the WRPP. This includes administration and operations, infrastructure rehabilitation, water resources master planning, and stormwater retrofit planning, design, and implementation.

Stormwater Capital Projects

FY 20 Budget - \$1,500,000



The Stormwater Utility Capital Budget funds replacement, repair, or rehabilitation of aging stormwater pipe infrastructure, the design and permitting of pollutant reduction and drainage improvement capital projects, the construction of major drainage improvements, construction of stormwater retrofits, and funding for the Neighborhood Drainage Improvements project run by Neighborhood Development Services.

Stormwater Debt Service

FY 20 Budget - \$119,039

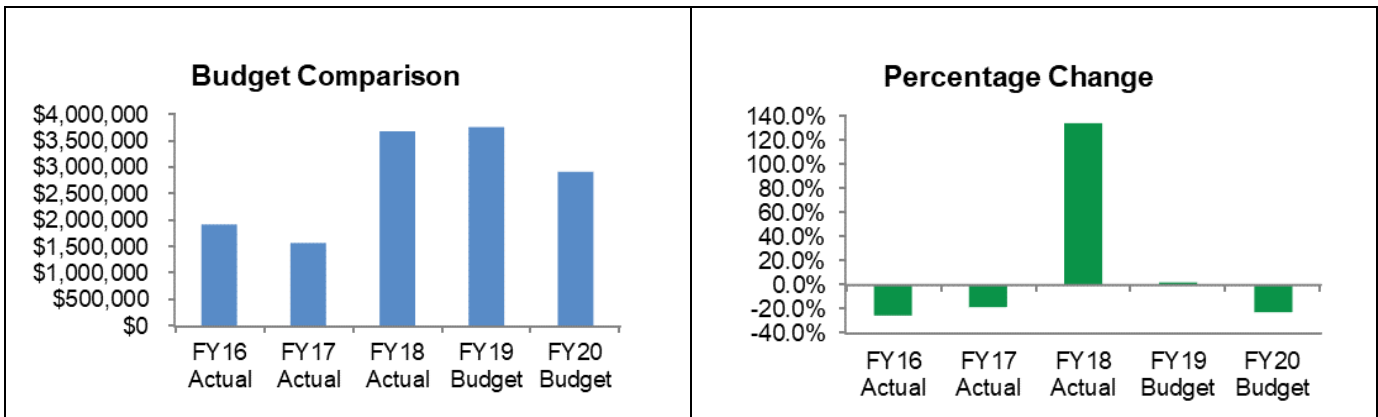


Reflects payments to the Stormwater Debt Service, which is used to pay down borrowed funds dedicated to make major improvements to Stormwater infrastructure.

Public Utilities Department Stormwater Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$314,429	\$319,937	\$293,010	\$344,503	\$793,888	\$449,385	130.4%
Other Expenditures	303,325	150,150	251,938	318,453	500,684	182,231	57.2%
Capital Projects	1,290,000	1,032,224	1,119,054	2,970,000	1,500,000	(1,470,000)	-49.5%
Debt Service	<u>14,000</u>	<u>68,827</u>	<u>160,095</u>	<u>119,039</u>	<u>119,039</u>	<u>0</u>	<u>0.0%</u>
Non General Fund Total	\$1,921,754	\$1,571,138	\$1,824,096	\$3,751,995	\$2,913,611	(\$838,384)	-22.3%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
Non General Fund FTEs	4.0	4.0	4.0	4.0	11.0	7.0



Explanation of FY 20 Changes

Salaries and Benefits

- 4.17% salary increase in FY 20.
- Addition of 7 FTE’s. 4 FTEs are being transferred from the General Fund and 3 FTEs are a new positions being requested for the creation of an additional Stormwater Maintenance Crew.

Other Expenditures

- Decrease in capital projects budgets to better match the pace of the actual work being done.
- Increase in costs related to the addition of a new maintenance crew.

Public Utilities Department
Stormwater
Strategic Plan Performance Measures

Goal 3: A Beautiful and Sustainable Natural and Built Environment					
<i>3.2 Provide reliable and high quality infrastructure</i>					
	CY 2015	CY 2016	CY 2017	CY 2018	
Gas emergency response time (minutes)	15	12	14		
Utility system failures/emergency repairs					
Water			93	92	
Sewer			24	29	
Gas			45	66	
Utilities Infrastructure Replacement Program (all figures are cumulative and linear feet)					
Gas mains installed	65,742	84,880	102,187	123,656	135,709
Gas services installed	81,166	101,587	125,185	149,755	170,347
Water mains and services replaced	41,271	54,541	62,475	69,675	86,013
Sewer lines cleaned and TV	233,455	393,243	517,550	638,979	647,050
Sewer rehabilitation	128,183	164,678	185,921	195,928	210,794
Stormwater systems rehabbed	12,302	16,160	20,900	22,762	26,773
Stormwater replaced	1,142	2,790	3,921	4,246	4,247
Goal 5: A Well-managed and Responsive Organization					
<i>5.3 Provide responsive customer service</i>					
				41974	43435
% of homeowners and contractors who call VA811 prior to excavation				88%	94%
	FY 2015	FY 2016	FY 2017	FY 2018	
# of natural gas customers	19,454	19,846	20,083	20,668	