

City Council's Introductory - FY 2024

VDOT Special Revenue

Calculation of Contribution to(from) Fund Balance/General Fund

	Adopted Budget FY 2023	City Council's Introductory FY 2024
Estimated Revenue		
License, Permits, Privilege	1,480	1,900
Rev-Use Money/Property	5,730	7,560
Cat Aid State	11,846,310	12,630,630
Total Estimated Revenue	11,853,520	12,640,090
Operating Expenses		
Public Safety	1,051,640	1,107,280
Public Works & Transportation	10,801,880	11,532,810
Total Operating Expenses	11,853,520	12,640,090
Net Operating Income (Loss)	0	0
Add:		
Depreciation	0	0
Deduct:		
Debt Service Principal	0	0
Capital Expenditures from Current Operating Funds	0	0
Calculation of Contribution to(from) Fund Balance/General Fund	(0)	(0)

The primary revenue source for the VDOT Fund is Categorical State Aid for Street & Highway Maintenance.

Other revenue sources include:

LICENSE, PERMITS, AND FEES: This group of revenues includes permits for excavation, curb cut permits for driveway entrances, storm water permits, and block party road closure permits.

REVENUE FROM USE OF MONEY AND PROPERTY: All of the City's funds are invested in secured accounts in an attempt to earn the highest possible return. Investment earnings are a function of the money marketplace and swings in the revenues reflect higher or lower interest rates.

MISC. REVENUES: This group of revenues are unanticipated reimbursements from special projects.

Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
License, Permits & Privilege	\$ 1,611	\$ 3,509	\$ 1,480	\$ 1,900	\$ 420
Revenue-Use of Money & Property	17,871	15,016	5,730	7,560	1,830
Misc Revenues	3,928	1,095	-	-	-
Categorial Aid	11,308,064	11,501,557	11,846,310	12,630,630	784,320
Totals	\$ 11,331,474	\$ 11,521,177	\$ 11,853,520	\$ 12,640,090	\$ 786,570

Description

The VDOT Fund Engineering staff provides support to contractors, developers, and other city departments consistent with codes and ordinances, VDOT regulations, erosion control measures, stormwater practices related to projects for and by the City. Surveying and design of many capital projects are done in-house. These projects include sanitary sewer, storm sewer, pedestrian access, transportation, and street right-of-way maintenance projects.

VDOT Engineering issues and manages Excavation Permits, Curb Cut Permits, Storm Drain Permits, Land Disturbance Permits, and coordinates right-of-way vacate requests. Engineering staff works closely with VDOT Local Assistance with regards to local transportation projects that are state and federally funded.

Engineering staff manages project consultants with regards to engineering studies, designs, right-of-way acquisitions, construction, and inspections. Staff prepare and submit applications to VDOT for various funding programs; Resolutions and Ordinances to City Council; and reports to various state agencies as required.

The Traffic Control section within the Engineering Division maintains all traffic control devices throughout the City including signs, traffic signals, and pavement markings.

Expenditures

	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
	Actual	Actual	Adopted	Introductory	
Expenditures:					
Personnel Services	\$ 691,361	\$ 771,583	\$ 904,020	\$ 1,152,300	\$ 248,280
Employee Benefits	103,282	101,544	130,810	132,650	1,840
Purchased Services	88,443	63,712	28,520	43,820	15,300
Internal Service	220,621	266,862	281,800	288,180	6,380
Other Operating Exp	104,777	104,825	137,110	124,870	(12,240)
Capital Outlay	119,695	206,616	202,150	202,150	-
Totals	\$ 1,328,179	\$ 1,515,142	\$ 1,684,410	\$ 1,943,970	\$ 259,560

Personnel

Personnel in Public Works Engineering Division are allocated to the General Fund, VDOT Fund, Sewer Maintenance, and Capital Projects.

Engineering staff is funded primarily from the General Fund, Capital Improvement Projects, and VDOT State Highway Maintenance Funds. Most projects are funded by the Capital Improvements Program and/or federal and state funding provided from special grant projects.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
PUBLIC SERVICE WORKER/OPERATOR	2.000	2.000	1.000	2.000
MOTOR EQUIPMENT OPERATOR I			1.000	
MOTOR EQUIPMENT OPERATOR II	2.000	2.000	2.000	2.000
GENERAL SUPERVISOR				1.000
SIGN TECHNICIAN	1.000	1.000	1.000	1.000
TRAFFIC SIGNAL TECHNICIAN	1.000	1.000	1.000	1.000
SR TRAFFIC SIGNAL TECHNICIAN	1.000	1.000	1.000	1.000
TRAFFIC CONTROL CREW SUPERVISR	1.000	1.000	1.000	1.000
TRAFFIC CONTROL OPS ENGINEER	1.000	1.000	1.000	
CONSTRUCTION INSPECTOR	2.000	2.000	2.000	2.000
CONSTRUCTION INSPCTNS SPRVSR	0.500	0.750	0.750	0.750
SR ENGINEERING TECHNICIAN				0.500
ENGINEERING TECHNICIAN	0.500	0.500	1.000	0.500
SR PUBLIC WORKS GIS/CAD TECH	0.500	0.500	0.500	0.500
SURVEY PARTY SUPERVISOR	1.000	0.500	0.500	0.500
PUBLIC WORKS PROJECT ENGINEER	1.500	1.000		
PUBLIC WORKS CHIEF ENGINEER	0.500	1.500	1.500	1.500
PW PROJECT MANAGER	0.500		0.500	0.500
ASST DIR OF PUBL WRKS/CTY ENG	0.500	0.500	0.500	0.500
Total	16.500	16.250	16.250	16.250

Description

The Street Maintenance staff provides maintenance of 732 lane miles of streets and roads throughout the City of Danville in accordance with mandates of the Virginia Department of Transportation (VDOT). Streets Division manages VDOT facilities such as sidewalks, curbs, gutters, traffic control, striping, street lighting and landscaping in the right-of-way. As a preventative measure, storm drains are cleared, inspected, and repaired as needed. Street sweeping is done 24 hours per day, five days per week. All street maintenance staff are subject to standby alert, assigned to snow removal, and any other emergency or storm related event. Typically, there is at least one major bridge repair project done each year through the use of a design consultant and contractors. Annual contracts for activities such as resurfacing, guardrail, cobblestone, landscaping, and bridge washing are awarded.

Expenditures

The Streets Division receives funding from State Highway Maintenance Funds (VDOT Special Revenue Fund 15) for the maintenance of primary, collector, and residential streets.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 1,848,832	\$ 2,099,168	\$ 2,220,790	\$ 2,442,710	\$ 221,920
Employee Benefits	287,469	266,785	329,940	329,080	(860)
Purchased Services	4,456,287	6,021,800	3,852,620	4,076,640	224,020
Internal Service	2,516,560	2,587,266	2,961,160	3,051,690	90,530
Other Operating Exp	561,656	543,945	572,520	603,220	30,700
Capital Outlay	278,500	250,405	87,080	117,500	30,420
Debt Service	96,251	69,117	145,000	75,280	(69,720)
Totals	\$ 10,045,555	\$ 11,838,486	\$ 10,169,110	\$ 10,696,120	\$ 527,010

Personnel

Personnel in Streets Division are split among General Fund, VDOT, and Sewer Maintenance.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
WORK PROGRAM COORDINATOR	0.750	0.250	0.250	0.250
TRAINING & SAFETY MANAGER	0.775	0.780	0.775	0.780
APPLICATIONS SPECIALIST I	0.785	0.650	0.650	0.650
PUBLIC SERVICE WORKER		1.610	5.120	5.900
PUBLIC SERVICE WORKER/OPERATOR	13.020	10.780	8.200	5.240
GROUNDSKEEPER	2.640	3.000	1.820	1.820
MOTOR EQUIPMENT OPERATOR I	9.990	14.270	6.400	3.200
MOTOR EQUIPMENT OPERATOR II	10.350	8.380	11.380	13.120
MOTOR EQUIPMENT OPERATOR III	0.785		4.120	5.680
HEAVY EQUIPMENT OPERATOR	3.140	1.580	2.340	1.560
PW CREW SUPERVISOR	3.245	3.190	3.160	4.000
GENERAL SUPERVISOR	2.390	2.400	2.380	2.560
HORTICULTURIST			1.000	1.000
CODE ENFORCEMENT INSPECTOR	1.000	1.000	1.000	1.000
CONSTRUCTION INSPECTOR		0.750	0.500	0.500
DIVISION DIRECTOR OF STREETS	0.780	0.790	0.780	0.780
SENIOR SECRETARY	0.300	0.300	0.300	0.300
ADMINISTRATIVE ASSISTANT	0.300	0.300	0.300	0.300
SR ADMINISTRATIVE ASSISTANT	0.300	0.300	0.300	0.300
ACCOUNT CLERK	0.900	0.900	0.900	
SENIOR ACCOUNT CLERK	0.300	0.300	0.300	1.200
DIVISION DIR OF SANITATION	0.200	0.200	0.200	0.200
Total	51.950	51.730	52.175	50.340