

Description

The Engineering Division of Public Works provides support to contractors, developers, and other City departments consistent with codes, ordinances, VDOT regulations, erosion control measures, and stormwater practices related to City projects. Design of many capital projects are done in-house. These projects include sanitary sewer, storm sewer, pedestrian access, transportation, street right-of-way maintenance and construction projects.

The Engineering Division issues and manages Excavation Permits, Curb Cut Permits, Storm Drain Permits, Land Disturbance Permits, and Virginia Stormwater Management Program Permits. This Division also manages the City's Municipal Separate Storm Sewer (MS4) stormwater program and coordinates right-of-way vacate requests. Engineering staff works closely with VDOT Local Assistance Office on state and federal funded local transportation projects.

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

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 213,455	\$ 242,845	\$ 252,170	\$ 283,000	\$ 30,830
Employee Benefits	29,541	31,357	34,060	34,930	870
Purchased Services	2,599	975	2,310	2,310	-
Internal Service	6,682	6,183	6,580	6,590	10
Other Operating Expenses	7,179	6,945	6,770	7,470	700
Capital Outlay	1,450	1,000	1,000	1,000	-
Totals	\$ 260,906	\$ 289,305	\$ 302,890	\$ 335,300	\$ 32,410

Personnel

Engineering is funded primarily from the State Highway Maintenance Funds, General Fund, and Capital Improvement Projects. The majority of 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
CONSTRUCTION INSPCTNS SPRVSR		0.250	0.250	0.250
SR ENGINEERING TECHNICIAN				0.500
ENGINEERING TECHNICIAN	0.500	0.500	1.000	0.500
SR PUBLIC WORKS GIS/CAD TECH	0.250	0.250	0.250	0.250
SURVEY PARTY SUPERVISOR	0.500	0.500	0.250	0.500
PUBLIC WORK PROJECT ENGINEER	1.000	0.500		
PUBLIC WORKS CHIEF ENGINEER	0.750	0.750	0.750	0.750
PW PROJECT MANAGER	0.500	0.500	0.500	0.500
ASST DIR OF PUBLC WRKS/CTY ENG	0.250	0.250	0.250	0.250
ACCOUNTANT II	0.100	0.100	0.100	0.100
SECRETARY	0.400	0.400	0.400	0.400
Total	4.250	4.000	3.750	4.000

Description

Streets and grounds maintenance crews maintain City properties such as trails, parking lots, landscaping, landfill, compost site, alleys, and other City property. Since the Street Maintenance Division has construction capability, it also installs storm drains as required and makes repairs to sewer lines as needed. The Street Maintenance Division of Public Works provides maintenance and repair support to other departments as required.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 161,855	\$ 151,921	\$ 325,310	\$ 301,220	\$ (24,090)
Employee Benefits	24,456	18,975	39,910	33,650	(6,260)
Purchased Services	82,673	28,270	44,130	65,760	21,630
Internal Service	108,929	41,804	127,110	128,870	1,760
Other Operating Expenses	69,040	78,107	55,300	77,870	22,570
Capital Outlay	-	-	400	-	(400)
Totals	\$ 446,953	\$ 319,077	\$ 592,160	\$ 607,370	\$ 15,210

Personnel

The Streets Maintenance Division’s primary responsibility is the public right-of-way; however, the Division is also supported by the General Fund for non-VDOT services including seasonal lighting, city buildings grounds maintenance, trails, parking lots, non-VDOT storm drains/alleys, and other maintenance on City property.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
TRAINING & SAFETY MANAGER	0.150	0.150	0.100	0.150
APPLICATIONS SPECIALIST I	0.105	0.100	0.060	0.100
PUBLIC SERVICE WORKER		0.330	0.600	0.750
PUBLIC SERVICE WORKER/OPERATOR	2.460	1.740	0.480	0.690
GROUNDSKEEPER	0.360		0.180	0.180
MOTOR EQUIPMENT OPERATOR I	1.620	2.310	1.320	0.660
MOTOR EQUIPMENT OPERATOR II	1.410	1.260	2.310	2.250
MOTOR EQUIPMENT OPERATOR III	0.150		0.600	0.900
HEAVY EQUIPMENT OPERATOR	0.600	0.300	0.450	0.300
PW CREW SUPERVISOR	0.630	0.630	0.630	
GENERAL SUPERVISOR	0.690	0.480	0.480	0.300
DIVISION DIRECTOR OF STREETS	0.150	0.150	0.150	0.150
Total	8.325	7.450	7.360	6.430

Description

The Building Maintenance Division of Public Works provides maintenance for public buildings and includes general building repairs such as painting, electrical, plumbing, carpentry, furniture/office moving, snow removal of parking lots and sidewalks, JTI Fountain maintenance, mechanical equipment, heating and air conditioning, pest control, emergency generator maintenance, fire sprinkler maintenance, fire/security alarm maintenance/monitoring, elevator maintenance and inspection, and custodial. Utilities, insurance, and maintenance service contracts are also paid from Building Maintenance funds.

Custodial services are provided by contractor and in-house staff for numerous city occupied buildings. Building Maintenance Division also provides maintenance services for IDA buildings and properties including weekly building checks, building repairs, electrical, plumbing, and carpentry as needed.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 659,862	\$ 734,700	\$ 846,580	\$ 922,220	\$ 75,640
Employee Benefits	104,627	96,410	111,430	110,230	(1,200)
Purchased Services	494,261	492,692	563,360	664,170	100,810
Internal Service	807,169	933,207	994,810	1,008,490	13,680
Other Operating Expenses	125,457	148,022	164,980	186,370	21,390
Capital Outlay	1,254	932	1,300	1,300	-
Reimbursement	(32,610)	(37,664)	(36,320)	(39,920)	(3,600)
Totals	\$2,160,020	\$2,368,299	\$2,646,140	\$ 2,852,860	\$ 206,720

Personnel

Building maintenance staff are funded by the General Fund or Capital Improvement Projects for major repairs and renovations. Budgeted salary is distributed among the General Fund accounts based on actual data reporting in past years. Custodial staff for all buildings are funded in one General Fund account.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
CUSTODIAN	8.000	8.000	8.000	8.000
SENIOR CUSTODIAN	1.000	1.000	1.000	1.000
CUSTODIAN SUPERVISOR	1.000	1.000	1.000	1.000
GENERAL SUPERVISOR	1.000	1.010	1.000	1.000
BUILDING MAINTENANCE MECHNC I			1.000	
BUILDING MAINTENANCE MECHNC II	7.000	7.070	3.000	4.000
BUILDING MAINTENANCE MECHNC III			3.000	3.000
DIVISION DIRECTOR OF BUILDINGS	1.000	1.000	1.000	1.000
Total	19.000	19.080	19.000	19.000

Description

The Administration Division of Public Works is comprised of the Public Works office staff which provides clerical support such as budgeting, personnel, typing, billing, records keeping, and invoicing for functions in all five divisions of Public Works. The Administrative Division Director oversees the Code Enforcement Section which enforces overgrowth, hazardous trees, illegal accumulation/dumping, junkyards, and inoperable vehicle ordinances; the Communications Section which maintains the City’s radio and telephone network; the Motorized Equipment Fund which provides maintenance and repair to 780 vehicles and equipment; and the Cemetery operations which is an enterprise fund.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 493,243	\$ 461,435	\$ 451,210	\$ 508,250	\$ 57,040
Employee Benefits	68,340	61,067	60,850	62,090	1,240
Purchased Services	26,443	36,336	31,340	29,970	(1,370)
Internal Service	72,698	73,878	99,320	71,250	(28,070)
Other Operating Expenses	24,547	23,897	25,970	29,470	3,500
Totals	\$ 685,271	\$ 656,613	\$ 668,690	\$ 701,030	\$ 32,340

Personnel

The Public Works Administration operations are supported by the General Fund and portions of the administrative staff are allocated to the VDOT Fund.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SENIOR SECRETARY	0.700	0.500	0.700	0.700
ADMINISTRATIVE ASSISTANT	0.700	0.500	0.700	0.700
SR ADMINISTRATIVE ASSISTANT	0.700	0.500	0.700	0.700
ACCOUNT CLERK	2.100	1.500	2.100	
SENIOR ACCOUNT CLERK	0.700	0.500	0.700	2.800
DIV DIR OF PW ADMINISTRATION	1.000	1.000	1.000	1.000
DIRECTOR OF PUBLIC WORKS	1.000	1.000	1.000	1.000
Total	6.900	5.500	6.900	6.900