

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, 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, and 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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 309,415	\$ 213,455	\$ 243,950	\$ 252,170	\$ 8,220
Employee Benefits	37,863	29,541	35,380	34,060	(1,320)
Purchased Services	3,762	2,599	2,530	2,310	(220)
Internal Service	5,788	6,682	6,850	6,580	(270)
Other Operating Expenses	4,379	7,179	6,770	6,770	-
Capital Outlay	153	1,450	1,000	1,000	-
Totals	\$ 361,360	\$ 260,906	\$ 296,480	\$ 302,890	\$ 6,410

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 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs
CONSTRUCTION INSPCTNS SPRVSR			0.250	0.250
SR ENGINEERING TECHNICIAN				0.500
ENGINEERING TECHNICIAN		0.500	0.500	1.000
SR PUBLIC WORKS GIS/CAD TECH	0.500	0.250	0.250	0.250
SURVEY PARTY SUPERVISOR		0.500	0.500	0.500
PUBLIC WORK PROJECT ENGINEER	2.000	1.000	0.500	
PUBLIC WORKS CHIEF ENGINEER	1.000	0.750	0.750	0.750
PW PROJECT MANAGER	0.500	0.500	0.500	0.500
ASST DIR OF PUBLIC WRKS/CTY ENG	0.500	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	5.000	4.250	4.000	4.500

Description

The Street Maintenance Division of Public Works provides maintenance and repair support to other departments as required. 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.

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 136,762	\$ 161,855	\$ 289,420	\$ 325,310	\$ 35,890
Employee Benefits	17,454	24,456	38,320	39,910	1,590
Purchased Services	32,522	82,673	43,980	44,130	150
Internal Service	77,548	108,929	129,920	127,110	(2,810)
Other Operating Expenses	62,509	69,040	55,300	55,300	-
Capital Outlay	-	-	400	400	-
Totals	\$ 326,795	\$ 446,953	\$ 557,340	\$ 592,160	\$ 34,820

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 stormdrains/alleys, and other maintenance on City property.

Position Title	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs
TRAINING & SAFETY MANAGER	0.155	0.150	0.150	0.150
APPLICATIONS SPECIALIST I		0.105	0.100	0.100
PUBLIC SERVICE WORKER			0.330	0.600
PUBLIC SERVICE WORKER/OPERATOR	3.555	2.460	1.740	0.600
GROUNDSKEEPER	0.360	0.360		0.180
MOTOR EQUIPMENT OPERATOR I	1.265	1.620	2.310	1.200
MOTOR EQUIPMENT OPERATOR II	1.265	1.410	1.260	2.310
MOTOR EQUIPMENT OPERATOR III	0.620	0.150		0.600
HEAVY EQUIPMENT OPERATOR		0.600	0.300	0.450
PW CREW SUPERVISOR	0.645	0.630	0.630	0.630
GENERAL SUPERVISOR	0.490	0.690	0.480	0.480
DIVISION DIRECTOR OF STREETS	0.155	0.150	0.150	0.150
Total	8.510	8.325	7.450	7.450

Description

The Building Maintenance Division of Public Works provides maintenance for public buildings and includes general building repair 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 service maintenance 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 repair, electrical, plumbing, and carpentry as needed.

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 634,098	\$ 659,862	\$ 793,360	\$ 846,580	\$ 53,220
Employee Benefits	84,172	104,627	110,670	111,430	760
Purchased Services	614,989	494,261	574,360	563,360	(11,000)
Internal Service	787,812	807,169	850,770	994,810	144,040
Other Operating Expenses	109,287	125,457	151,290	164,980	13,690
Capital Outlay	42,592	1,254	1,300	1,300	-
Reimbursement	(42,315)	(32,610)	(32,580)	(36,320)	(3,740)
Totals	\$2,230,635	\$2,160,020	\$2,449,170	\$ 2,646,140	\$ 196,970

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 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 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	1.000	1.010	1.000
BUILDING MAINTENANCE MECHNC I				1.000
BUILDING MAINTENANCE MECH II	7.000	7.000	7.070	3.000
BUILDING MAINTENANCE MCHNC III				3.000
DIVISION DIRECTOR OF BUILDINGS	1.000	1.000	1.000	1.000
Total	19.000	19.000	19.080	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 750 vehicles and equipment; and the Cemetery operations which is an enterprise fund.

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 447,863	\$ 493,243	\$ 395,710	\$ 451,210	\$ 55,500
Employee Benefits	55,463	68,340	56,940	60,850	3,910
Purchased Services	30,167	26,443	30,130	31,340	1,210
Internal Service	56,815	72,698	73,020	99,320	26,300
Other Operating Expenses	19,722	24,547	25,750	25,970	220
Totals	\$ 610,030	\$ 685,271	\$ 581,550	\$ 668,690	\$ 87,140

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 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs
SENIOR SECRETARY	0.700	0.700	0.500	0.700
ADMINISTRATIVE ASSISTANT	0.700	0.700	0.500	0.700
SR ADMINISTRATIVE ASSISTANT	0.700	0.700	0.500	0.700
ACCOUNT CLERK	2.100	2.100	1.500	2.100
SENIOR ACCOUNT CLERK	0.700	0.700	0.500	0.700
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	6.900	5.500	6.900