

Adopted Budget - FY 2022

VDOT Special Revenue

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

	Adopted Budget FY 2021	Adopted Budget FY 2022
Estimated Revenue		
License, Permits, Privilege	1,800	1,800
Rev-Use Money/Property	38,400	11,450
Cat Aid State	11,329,490	11,590,740
Total Estimated Revenue	11,369,690	11,603,990
Operating Expenses		
Public Safety	971,470	983,450
Public Works & Transportation	10,398,220	10,620,540
Total Operating Expenses	11,369,690	11,603,990
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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
License, Permits & Privelege	\$ 2,035	\$ 1,797	\$ 1,800	\$ 1,800	\$ -
Revenue-Use of Money & Property	57,709	49,743	38,400	11,450	(26,950)
Misc Revenues	4,545	2,686	-		-
Categorial Aid	11,053,223	11,053,278	11,329,490	11,590,740	261,250
Totals	\$ 11,117,512	\$ 11,107,504	\$ 11,369,690	\$ 11,603,990	\$ 234,300

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 754,675	\$ 751,488	\$ 956,710	\$ 887,480	\$ (69,230)
Employee Benefits	127,999	96,976	116,990	128,940	11,950
Purchased Services	44,418	62,933	25,830	28,320	2,490
Internal Service	201,354	202,666	215,310	230,860	15,550
Other Operating Exp	106,100	126,941	128,660	127,030	(1,630)
Capital Outlay	730,962	280,596	207,150	202,150	(5,000)
Totals	\$ 1,965,508	\$ 1,521,600	\$ 1,650,650	\$ 1,604,780	\$ (45,870)

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. 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 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
PUBLIC SERVICE WORKER/OPERATOR	1.000	1.000	2.000	2.000
MOTOR EQUIPMENT OPERATOR II	3.000	3.000	2.000	2.000
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	1.000
CONSTRUCTION INSPECTOR	2.000	2.000	2.000	2.000
CONSTRUCTION INSPCTNS SPRVSR	1.000	-	0.500	0.750
ENGINEERING TECHNICIAN	-	-	0.500	0.500
SR GIS/CAD ENGINEERING TECHNICIAN	0.500	0.500	0.500	0.500
SURVEY PARTY SUPERVISOR	-	-	1.000	0.500
PUBLIC WORKS PROJECT ENGINEER	2.500	2.000	1.500	1.000
PUBLIC WORKS CHIEF ENGINEER	1.500	2.000	0.500	1.500
PW PROJECT MANAGER	0.500	0.500	0.500	-
ASST DIR OF PUBLC WRKS/CTY ENG	0.500	0.500	0.500	0.500
	17.500	16.500	16.500	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 1,612,701	\$ 1,752,958	\$ 1,989,080	\$ 2,000,260	\$ 11,180
Employee Benefits	299,475	233,111	298,440	307,590	9,150
Purchased Services	3,719,217	3,979,970	3,867,350	4,035,050	167,700
Internal Service	2,514,454	2,428,020	2,862,280	2,940,370	78,090
Other Operating Exp	472,353	430,754	547,190	558,360	11,170
Capital Outlay	72,525	186,798	57,560	87,580	30,020
Debt Service	81,356	96,251	97,140	70,000	(27,140)
Totals	\$ 8,772,081	\$ 9,107,862	\$ 9,719,040	\$ 9,999,210	\$ 280,170

Personnel

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

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
WORK PROGRAM COORDINATOR	0.250	1.000	0.750	0.250
TRAINING & SAFETY MANAGER	0.790	0.775	0.775	0.780
APPLICATIONS SPECIALIST I	-	-	0.785	0.650
PUBLIC SERVICE WORKER	-	-	-	1.610
PUBLIC SERVICE WORKER/OPERATOR	11.660	18.815	13.020	10.780
GROUNDSKEEPER	2.640	2.640	2.640	3.000
MOTOR EQUIPMENT OPERATOR I	9.600	6.245	9.990	14.270
MOTOR EQUIPMENT OPERATOR II	13.750	11.245	10.350	8.380
MOTOR EQUIPMENT OPERATOR III	2.370	3.100	0.785	-
HEAVY EQUIPMENT OPERATOR	-	-	3.140	1.580
CREW SUPERVISOR	1.510	3.145	3.245	3.190
GENERAL SUPERVISOR	2.400	2.370	2.390	2.400
CODE ENFORCEMENT INSPECTOR	1.000	1.000	1.000	1.000
CONSTRUCTION INSPECTOR	-	-	-	0.750
DIVISION DIRECTOR OF STREETS	0.790	0.775	0.780	0.790
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	0.900
SENIOR ACCOUNT CLERK	0.300	0.300	0.300	0.300
DIVISION DIR OF SANITATION	0.200	0.200	0.200	0.200
	49.060	53.410	51.950	51.730