

Engineering

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
Revenue-Use Money/Property	\$100	–	\$0	–	\$0
Recovered Cost	\$42	–	\$0	–	\$0
REVENUES TOTAL	\$142	–	\$0	–	\$0
Expenses					
Personnel Services	\$242,845	\$271,129	\$283,000	\$334,620	\$51,620
Employee Benefits	\$31,358	\$30,034	\$34,930	\$40,546	\$5,616
Purchased Services	\$975	\$2,450	\$2,310	\$2,310	\$0
Internal Service	\$6,183	\$4,351	\$6,590	\$3,420	(\$3,170)
Other Operating Expense	\$6,945	\$7,865	\$7,470	\$7,470	\$0
Capital Outlay	\$1,000	\$1,466	\$1,000	\$4,000	\$3,000
EXPENSES TOTAL	\$289,306	\$317,295	\$335,300	\$392,366	\$57,066
Net Cost to City	\$289,164	\$317,295	\$335,300	\$392,366	–

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	FY2022	FY2023	FY2024	FY2025
FTEs				
ACCOUNTANT II	0.1	0.1	0.1	0.1
ASST DIR OF PUBLIC WRKS/CTY ENG	0.25	0.25	0.25	0.25
CONSTRUCTION INSPCTNS SPRVSR	0.25	0.25	0.25	0.25
ENGINEERING TECHNICIAN	0.5	1	0.5	0.5
PUBLIC WORKS CHIEF ENGINEER	0.75	0.75	0.75	0.75
PUBLIC WORKS PROJECT ENGINEER	0.5	0	0	0.25
PUBLIC WORKS PROJECT MANAGER	0.5	0.5	0.5	0.5
SECRETARY	0.4	0.4	0.4	0.4
SR ENGINEERING TECHNICIAN	0	0	0.5	0.5
SR PUBLIC WORKS GIS/CAD TECH	0.25	0.25	0.25	0.25
SURVEY PARTY SUPERVISOR	0.5	0.25	0.5	0.5
FTEs	4	3.75	4	4.25

Street Maintenance

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
Miscellaneous Revenue	\$11,722	–	\$0	–	\$0
REVENUES TOTAL	\$11,722	–	\$0	–	\$0
Expenses					
Personnel Services	\$151,921	\$130,901	\$301,220	\$405,644	\$104,424
Employee Benefits	\$18,975	\$14,100	\$33,650	\$46,248	\$12,598
Purchased Services	\$28,270	\$29,130	\$65,760	\$67,730	\$1,970
Internal Service	\$41,803	\$39,246	\$128,870	\$128,870	\$0
Other Operating Expense	\$78,107	\$62,821	\$77,870	\$77,970	\$100
Capital Outlay	–	–	–	\$0	\$0
EXPENSES TOTAL	\$319,077	\$276,198	\$607,370	\$726,462	\$119,092
Net Cost to City	\$307,355	\$276,198	\$607,370	\$726,462	

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	FY2022	FY2023	FY2024	FY2025
FTEs				
APPLICATIONS SPECIALIST I	0.1	0.06	0.1	0.1
DIVISION DIRECTOR OF STREETS	0.15	0.15	0.15	0.15
GENERAL SUPERVISOR	0.48	0.48	0.3	0.48
GROUNDSKEEPER	0	0.18	0.18	0
HEAVY EQUIPMENT OPERATOR	0.3	0.45	0.3	0.3
HORTICULTURIST	0	0	0	0.1
MOTOR EQUIPMENT OPERATOR I	2.31	1.32	0.66	0.6
MOTOR EQUIPMENT OPERATOR II	1.26	2.31	2.25	2.19
MOTOR EQUIPMENT OPERATOR III	0	0.6	0.9	1.08
PUBLIC SERVICE WORKER	0.33	0.6	0.75	0.84
PUBLIC SERVICE WORKER/OPERATOR	1.74	0.48	0.69	0.9
PW CREW SUPERVISOR	0.63	0.63	0	0.63
TRAINING & SAFETY MANAGER	0.15	0.1	0.15	0.15
FTEs	7.45	7.36	6.43	7.52

Building Maintenance

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET		
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
Miscellaneous Revenue	\$3,168	\$114	\$100	\$100	\$0
Recovered Cost	\$1,884	–	\$0	–	\$0
REVENUES TOTAL	\$5,052	\$114	\$100	\$100	\$0
Expenses					
Personnel Services	\$734,698	\$820,310	\$922,220	\$1,167,356	\$245,136
Employee Benefits	\$96,407	\$92,286	\$110,230	\$144,378	\$34,148
Purchased Services	\$492,697	\$751,049	\$664,170	\$730,934	\$66,764
Internal Service	\$933,208	\$987,577	\$1,008,490	\$1,010,500	\$2,010
Other Operating Expense	\$148,021	\$182,712	\$186,370	\$201,160	\$14,790
Capital Outlay	\$932	–	\$1,300	\$41,000	\$39,700
Reimbursement	(\$37,664)	(\$51,432)	(\$39,920)	(\$42,744)	(\$2,824)
EXPENSES TOTAL	\$2,368,299	\$2,782,501	\$2,852,860	\$3,252,584	\$399,724
Net Cost to City	\$2,363,246	\$2,782,387	\$2,852,760	\$3,252,484	

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	FY2022	FY2023	FY2024	FY2025
FTEs				
BUILDING MAINTENANCE MCHNC III	0	0	0	3
BUILDING MAINTENANCE MECH I	0	0	0	1
BUILDING MAINTENANCE MECH II	0	0	0	3
BUILDING MAINTENANCE MECHNC I	0	1	0	0
BUILDING MAINTENANCE MECHNC II	7.07	3	4	0
BUILDING MAINTENANCE MECHNC III	0	3	3	0
CUSTODIAN	8	8	8	3
CUSTODIAN SUPERVISOR	1	1	1	1
DIVISION DIRECTOR OF BUILDINGS	1	1	1	1
GENERAL SUPERVISOR	1.01	1	1	1
SENIOR CUSTODIAN	1	1	1	6
FTES	19.08	19	19	19

Public Works Administration

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Personnel Services	\$461,435	\$530,505	\$508,250	\$588,260	\$80,010
Employee Benefits	\$61,066	\$61,190	\$62,090	\$76,826	\$14,736
Purchased Services	\$36,337	\$35,904	\$29,970	\$35,130	\$5,160
Internal Service	\$73,878	\$99,037	\$71,250	\$69,770	(\$1,480)
Other Operating Expense	\$23,898	\$29,077	\$29,470	\$30,220	\$750
EXPENSES TOTAL	\$656,614	\$755,713	\$701,030	\$800,206	\$99,176
Net Cost to City	\$656,614	\$755,713	\$701,030	\$800,206	

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	FY2022	FY2023	FY2024	FY2025
FTEs				
ACCOUNT CLERK	1.5	2.1	0	0
ADMINISTRATIVE ASSISTANT	0.5	0.7	0.7	0.7
DIRECTOR OF PUBLIC WORKS	1	1	1	1
DIV DIR OF PW ADMINISTRATION	1	1	1	1
PW ADMINISTRATIVE MANAGER	0	0	0	0.7
SENIOR ACCOUNT CLERK	0.5	0.7	2.8	2.8
SENIOR SECRETARY	0.5	0.7	0.7	0.7
SR ADMINISTRATIVE ASSISTANT	0.5	0.7	0.7	0
FTEs	5.5	6.9	6.9	6.9