

VDOT Special Revenue

Fiscal Year 2025 Operating Budget

Fund Overview

ADOPTED BUDGET		ADOPTED BUDGET
	FY2024	FY2025
Estimated Revenues		
Licenses, Permits, Privilege Fee	\$1,900	\$1,900
Revenue-Use Money/Property	\$7,560	\$12,060
Recovered Cost	\$0	–
Categorical Aid State	\$12,630,630	\$14,889,156
ESTIMATED REVENUES TOTAL	\$12,640,090	\$14,903,116
Operating Expenses		
Personnel Services	\$3,595,010	\$3,943,448
Employee Benefits	\$461,730	\$537,472
Purchased Services	\$4,120,460	\$5,365,896
Internal Service	\$3,339,870	\$3,218,040
Other Operating Expense	\$728,090	\$776,310
Capital Outlay	\$319,650	\$861,650
Debt Service	\$75,280	\$200,300
OPERATING EXPENSES TOTAL	\$12,640,090	\$14,903,116
Net Operating Income (Loss)	\$0	\$0
Calculation of Contribution to(from) Fund Balance/General Fund	\$0	\$0

Major Revenue Sources

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.

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

ACTUAL			ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
Licenses, Permits, Privilege Fee	\$3,509	\$3,665	\$1,900	\$1,900	\$0
Revenue-Use Money/Property	\$15,016	\$20,337	\$7,560	\$12,060	\$4,500
Miscellaneous Revenue	\$1,095	–	\$0	–	\$0
Recovered Cost	\$186,026	\$36,581	\$0	–	\$0
Categorical Aid State	\$11,501,557	\$13,277,273	\$12,630,630	\$14,889,156	\$2,258,526
Not Applicable	(\$9,659)	(\$17,700)	\$0	–	\$0
REVENUES TOTAL	\$11,697,545	\$13,320,156	\$12,640,090	\$14,903,116	\$2,263,026

VDOT Engineering

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.

	ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenses					
Personnel Services	\$771,583	\$930,089	\$1,152,300	\$1,131,943	(\$20,357)
Employee Benefits	\$101,547	\$104,976	\$132,650	\$153,245	\$20,595
Purchased Services	\$63,713	\$119,250	\$43,820	\$29,206	(\$14,614)
Internal Service	\$266,862	\$289,908	\$288,180	\$344,940	\$56,760
Other Operating Expense	\$104,824	\$50,226	\$124,870	\$132,605	\$7,735
Capital Outlay	\$206,616	\$330,477	\$202,150	\$727,150	\$525,000
EXPENSES TOTAL	\$1,515,145	\$1,824,926	\$1,943,970	\$2,519,089	\$575,119

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	FY2022	FY2023	FY2024	FY2025
FTEs				
ASST DIR OF PUBLIC WRKS/CTY ENG	0.5	0.5	0.5	0.5
CONSTRUCTION INSPCTNS SPRVSR	0.75	0.75	0.75	0.75
CONSTRUCTION INSPECTOR	2	2	2	2
ENGINEERING TECHNICIAN	0.5	1	0.5	0.5
GENERAL SUPERVISOR	0	0	1	1
MOTOR EQUIPMENT OPERATOR I	0	1	0	0
MOTOR EQUIPMENT OPERATOR II	2	2	2	2
PUBLIC SERVICE WORKER/OPERATOR	2	1	2	2
PUBLIC WORKS CHIEF ENGINEER	1.5	1.5	1.5	1.5
PUBLIC WORKS PROJECT ENGINEER	1	0	0	0
PW PROJECT ENGINEER	0	0	0	0.5
PW PROJECT MANAGER	0	0.5	0.5	0.5
SIGN TECHNICIAN	1	1	1	1
SR ENGINEERING TECHNICIAN	0	0	0.5	0.5
SR PUBLIC WORKS GIS/CAD TECH	0.5	0.5	0.5	0.5
SR TRAFFIC SIGNAL TECHNICIAN	1	1	1	1
SURVEY PARTY SUPERVISOR	0.5	0.5	0.5	0.5
TRAFFIC CONTROL CREW SUPERVISR	1	1	1	1
TRAFFIC CONTROL OPS ENGINEER	1	1	0	0
TRAFFIC SIGNAL TECHNICIAN	1	1	1	1
FTEs	16.25	16.25	16.25	16.75

VDOT Street Maintenance

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenses					
Personnel Services	\$2,099,169	\$2,321,608	\$2,442,710	\$2,811,505	\$368,795
Employee Benefits	\$266,783	\$252,868	\$329,080	\$384,227	\$55,147
Purchased Services	\$6,021,798	\$4,842,316	\$4,076,640	\$5,336,690	\$1,260,050
Internal Service	\$2,587,266	\$2,674,248	\$3,051,690	\$2,873,100	(\$178,590)
Other Operating Expense	\$543,944	\$422,170	\$603,220	\$643,705	\$40,485
Capital Outlay	\$250,405	\$76,631	\$117,500	\$134,500	\$17,000
Debt Service	\$69,117	\$144,391	\$75,280	\$200,300	\$125,020
EXPENSES TOTAL	\$11,838,483	\$10,734,232	\$10,696,120	\$12,384,027	\$1,687,907

Personnel

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

Position Title	FY2022	FY2023	FY2024	FY2025
FTEs				
ACCOUNT CLERK	0.9	0.9	0	0
ADMINISTRATIVE ASSISTANT	0.3	0.3	0.3	0.3
APPLICATIONS SPECIALIST I	0.65	0.65	0.65	0.65
CODE ENFORCEMENT INSPECTOR	1	1	1	1
CONSTRUCTION INSPECTOR	0.75	0.5	0.5	0.5
DIVISION DIR OF SANITATION	0.2	0.2	0.2	0.2
DIVISION DIRECTOR OF STREETS	0.79	0.78	0.78	0.78
GENERAL SUPERVISOR	2.4	2.38	2.56	2.38
GROUNDSKEEPER	3	1.82	1.82	0
HEAVY EQUIPMENT OPERATOR	1.58	2.34	1.56	1.56
HORTICULTURIST	0	1	1	0.9
MOTOR EQUIPMENT OPERATOR I	14.27	6.4	3.2	3.12
MOTOR EQUIPMENT OPERATOR II	8.38	11.38	13.12	13.04
MOTOR EQUIPMENT OPERATOR III	0	4.12	5.68	6.5
PUBLIC SERVICE WORKER	1.61	5.12	5.9	8.02
PUBLIC SERVICE WORKER/OPERATOR	10.78	8.2	5.24	7.1
PW ADMINISTRATIVE MANAGER	0	0	0	0.3
PW CREW SUPERVISOR	3.19	3.16	4	3.16
SENIOR ACCOUNT CLERK	0.3	0.3	1.2	1.2
SENIOR SECRETARY	0.3	0.3	0.3	0.3
SR ADMINISTRATIVE ASSISTANT	0.3	0.3	0.3	0
TRAINING & SAFETY MANAGER	0.78	0.775	0.78	0.775
WORK PROGRAM COORDINATOR	0.25	0.25	0.25	0.25
FTES	51.73	52.175	50.34	52.035