

VDOT Special Revenue

Fiscal Year 2026 Operating Budget

Fund Overview

	ADOPTED BUDGET	PROPOSED BUDGET
	FY2025	FY2026
Estimated Revenues		
Licenses, Permits, Privilege Fee	\$1,900	\$2,000
Revenue-Use Money/Property	\$12,060	\$34,500
Categorical Aid State	\$14,889,156	\$15,297,070
ESTIMATED REVENUES TOTAL	\$14,903,116	\$15,333,570
Operating Expenses		
Public Safety	\$1,742,951	\$1,817,750
Public Works and Transportation	\$13,160,165	\$13,515,820
OPERATING EXPENSES TOTAL	\$14,903,116	\$15,333,570
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		PROPOSED BUDGET	Increase/ (Decrease)
	FY2023	FY2024	FY2025	FY2026		
Revenues						
Licenses, Permits, Privilege Fee	\$3,665	\$2,353	\$1,900	\$2,000		\$100
Revenue-Use Money/Property	\$20,337	\$65,015	\$12,060	\$34,500		\$22,440
Miscellaneous Revenue	–	\$2,918	–	–		\$0
Recovered Cost	\$36,581	\$1,251,080	–	–		\$0
Categorical Aid State	\$13,277,273	\$14,455,737	\$14,889,157	\$15,297,070		\$407,913
Other Revenue	(\$17,700)	\$33,277	–	–		\$0
REVENUES TOTAL	\$13,320,156	\$15,810,380	\$14,903,117	\$15,333,570		\$430,453

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		PROPOSED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$930,089	\$957,631	\$1,131,943	\$1,215,170	\$83,227
Employee Benefits	\$104,976	\$112,447	\$153,245	\$172,230	\$18,985
Purchased Services	\$119,250	\$78,481	\$29,206	\$212,500	\$183,294
Internal Service	\$289,908	\$307,783	\$344,940	\$360,250	\$15,310
Other Operating Expense	\$50,226	\$172,644	\$132,605	\$166,860	\$34,255
Capital Expenses	\$330,477	\$379,262	\$727,150	\$527,450	(\$199,700)
EXPENSES TOTAL	\$1,824,926	\$2,008,248	\$2,519,089	\$2,654,460	\$135,371

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	FY2023	FY2024	FY2025	FY2026
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	1	0.5	0.5	0
GENERAL SUPERVISOR	0	1	1	1
MOTOR EQUIPMENT OPERATOR I	1	0	0	0
MOTOR EQUIPMENT OPERATOR II	2	2	2	2
PUBLIC SERVICE WORKER/OPERATOR	1	2	2	2
PUBLIC WORKS CHIEF ENGINEER	1.5	1.5	1.5	1.5
PUBLIC WORKS PROJECT ENGINEER	0	0	0	1.5
PW PROJECT ENGINEER	0	0	0.5	0
PW PROJECT MANAGER	0.5	0.5	0.5	0.5
SIGN TECHNICIAN	1	1	1	1
SR ENGINEERING TECHNICIAN	0	0.5	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	2
SURVEY PARTY SUPERVISOR	0.5	0.5	0.5	0
TRAFFIC CONTROL CREW SUPERVISR	1	1	1	1
TRAFFIC CONTROL OPS ENGINEER	1	0	0	0
TRAFFIC SIGNAL TECHNICIAN	1	1	1	0
FTEs	16.25	16.25	16.75	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	PROPOSED BUDGET	
FY2023		FY2024	FY2025	FY2026	Increase/(Decrease)
Expenses					
Personnel Services	\$2,321,608	\$2,541,972	\$2,811,505	\$2,979,940	\$168,435
Employee Benefits	\$252,868	\$291,065	\$384,227	\$415,620	\$31,393
Purchased Services	\$4,842,316	\$4,580,443	\$5,336,690	\$5,190,460	(\$146,230)
Internal Service	\$2,674,248	\$2,419,703	\$2,873,100	\$2,949,910	\$76,810
Other Operating Expense	\$422,170	\$537,972	\$643,705	\$699,020	\$55,315
Capital Expenses	\$76,631	\$466,199	\$134,500	\$218,840	\$84,340
Debt Service	\$144,391	\$75,274	\$200,300	\$225,320	\$25,020
EXPENSES TOTAL	\$10,734,232	\$10,912,628	\$12,384,027	\$12,679,110	\$295,083

Personnel

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

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ACCOUNT CLERK	0.9	0	0	0.3
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	0.5	0.5	0.5	0.5
DIVISION DIR OF SANITATION	0.2	0.2	0.2	0.2
DIVISION DIRECTOR OF STREETS	0.78	0.78	0.78	0.78
GENERAL SUPERVISOR	2.38	2.56	2.38	2.38
GROUNDSKEEPER	1.82	1.82	0	0
HEAVY EQUIPMENT OPERATOR	2.34	1.56	1.56	1.56
HORTICULTURIST	1	1	0.9	0.9
MOTOR EQUIPMENT OPERATOR I	6.4	3.2	3.12	5.98
MOTOR EQUIPMENT OPERATOR II	11.38	13.12	13.04	9.84
MOTOR EQUIPMENT OPERATOR III	4.12	5.68	6.5	6.28
PUBLIC SERVICE WORKER	5.12	5.9	8.02	10.7
PUBLIC SERVICE WORKER/OPERATOR	8.2	5.24	7.1	5.62
PW ADMINISTRATIVE MANAGER	0	0	0.3	0.3
PW CREW SUPERVISOR	3.16	4	3.16	3.16
SENIOR ACCOUNT CLERK	0.3	1.2	1.2	0.9
SENIOR SECRETARY	0.3	0.3	0.3	0.3
SR ADMINISTRATIVE ASSISTANT	0.3	0.3	0	0
TRAINING & SAFETY MANAGER	0.775	0.78	0.775	0.775
WORK PROGRAM COORDINATOR	0.25	0.25	0.25	0.25
FTES	52.175	50.34	52.035	52.675