

Engineering

Fiscal Year 2026 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)
	FY2023	FY2024	FY2025	FY2026	
Expenses					
Personnel Services	\$271,129	\$265,607	\$334,620	\$384,400	\$49,780
Employee Benefits	\$30,034	\$30,219	\$40,546	\$48,660	\$8,114
Purchased Services	\$2,450	\$4,058	\$2,310	\$22,620	\$20,310
Internal Service	\$4,351	\$2,296	\$3,420	\$3,320	(\$100)
Other Operating Expense	\$7,865	\$7,499	\$7,470	\$26,310	\$18,840
Capital Expenses	\$1,466	\$2,241	\$4,000	\$500	(\$3,500)
EXPENSES TOTAL	\$317,295	\$311,919	\$392,366	\$485,810	\$93,444
Net Cost to City	\$317,295	\$311,919	\$392,366	\$485,810	—

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	FY2023	FY2024	FY2025	FY2026
FTEs				
ACCOUNTANT II	0.1	0.1	0.1	0.1
ASST DIR OF PUBLI WRKS/CTY ENG	0.25	0.25	0.25	0.25
CONSTRUCTION INSPCTNS SPRVSR	0.25	0.25	0.25	0.25
ENGINEERING TECHNICIAN	1	0.5	0.5	0
PUBLIC WORKS CHIEF ENGINEER	0.75	0.75	0.75	0.75
PUBLIC WORKS PROJECT ENGINEER	0	0	0.25	1.5
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	0.5	0.5	0.5
SR PUBLIC WORKS GIS/CAD TECH	0.25	0.25	0.25	0.25
SURVEY PARTY SUPERVISOR	0.25	0.5	0.5	0
FTEs	3.75	4	4.25	4.5

Street Maintenance

Fiscal Year 2026 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
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Expenses					
Personnel Services	\$130,901	\$156,305	\$405,644	\$444,460	\$38,816
Employee Benefits	\$14,100	\$17,649	\$46,248	\$53,270	\$7,022
Purchased Services	\$29,130	\$46,905	\$67,730	\$121,250	\$53,520
Internal Service	\$39,246	\$43,773	\$128,870	\$131,000	\$2,130
Other Operating Expense	\$62,821	\$45,638	\$77,970	\$77,970	\$0
EXPENSES TOTAL	\$276,198	\$310,270	\$726,462	\$827,950	\$101,488
Net Cost to City	\$276,198	\$310,270	\$726,462	\$827,950	—

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	FY2023	FY2024	FY2025	FY2026
FTEs				
APPLICATIONS SPECIALIST I	0.06	0.1	0.1	0.1
DIVISION DIRECTOR OF STREETS	0.15	0.15	0.15	0.15
GENERAL SUPERVISOR	0.48	0.3	0.48	0.48
GROUNDSKEEPER	0.18	0.18	0	0
HEAVY EQUIPMENT OPERATOR	0.45	0.3	0.3	0.3
HORTICULTURIST	0	0	0.1	0.1
MOTOR EQUIPMENT OPERATOR I	1.32	0.66	0.6	0.81
MOTOR EQUIPMENT OPERATOR II	2.31	2.25	2.19	1.53
MOTOR EQUIPMENT OPERATOR III	0.6	0.9	1.08	1.23
PUBLIC SERVICE WORKER	0.6	0.75	0.84	1.23
PUBLIC SERVICE WORKER/OPERATOR	0.48	0.69	0.9	1.17
PW CREW SUPERVISOR	0.63	0	0.63	0.63
TRAINING & SAFETY MANAGER	0.1	0.15	0.15	0.15
FTEs	7.36	6.43	7.52	7.88

Building Maintenance

Fiscal Year 2026 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		Increase/ (Decrease)
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Miscellaneous Revenue	\$114	\$8	\$100	\$100	\$0
Recovered Cost	–	\$843	–	–	\$0
REVENUES TOTAL	\$114	\$850	\$100	\$100	\$0
Expenses					
Personnel Services	\$820,310	\$875,773	\$1,167,356	\$1,271,390	\$104,034
Employee Benefits	\$92,286	\$105,168	\$144,378	\$163,050	\$18,672
Purchased Services	\$751,049	\$685,894	\$730,934	\$810,370	\$79,436
Internal Service	\$987,577	\$983,393	\$1,010,500	\$1,025,160	\$14,660
Other Operating Expense	\$182,712	\$181,682	\$201,160	\$214,140	\$12,980
Capital Expenses	–	–	\$41,000	\$36,870	(\$4,130)
Reimbursement	(\$51,432)	(\$60,785)	(\$42,744)	(\$59,660)	(\$16,916)
EXPENSES TOTAL	\$2,782,501	\$2,771,125	\$3,252,584	\$3,461,320	\$208,736
Net Cost to City	\$2,782,387	\$2,770,274	\$3,252,484	\$3,461,220	–

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	FY2023	FY2024	FY2025	FY2026
FTEs				
BUILDING MAINTENANCE MECH I	1	0	1	0
BUILDING MAINTENANCE MECH II	3	4	3	2
BUILDING MAINTENANCE MECH III	3	3	3	5
CUSTODIAN	8	8	3	4
CUSTODIAN SUPERVISOR	1	1	1	1
DIVISION DIRECTOR OF BUILDINGS	1	1	1	1
GENERAL SUPERVISOR	1	1	1	1
PUBLIC WORKS SENIOR PROJECT MANAGER	0	0	0	1
SENIOR CUSTODIAN	1	1	6	5
FTES	19	19	19	20

Public Works Administration

Fiscal Year 2026 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		Increase/ (Decrease)
	FY2023	FY2024	FY2025	FY2026	
Expenses					
Personnel Services	\$530,505	\$539,411	\$588,260	\$621,580	\$33,320
Employee Benefits	\$61,190	\$65,206	\$76,826	\$86,530	\$9,704
Purchased Services	\$35,904	\$49,722	\$35,130	\$39,500	\$4,370
Internal Service	\$99,037	\$73,305	\$69,770	\$83,350	\$13,580
Other Operating Expense	\$29,077	\$24,620	\$30,220	\$34,290	\$4,070
EXPENSES TOTAL	\$755,713	\$752,264	\$800,206	\$865,250	\$65,044
Net Cost to City	\$755,713	\$752,264	\$800,206	\$865,250	—

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	FY2023	FY2024	FY2025	FY2026
FTEs				
ACCOUNT CLERK	2.1	0	0	0.7
ADMINISTRATIVE ASSISTANT	0.7	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	0.7	0.7
SENIOR ACCOUNT CLERK	0.7	2.8	2.8	2.1
SENIOR SECRETARY	0.7	0.7	0.7	0.7
SR ADMINISTRATIVE ASSISTANT	0.7	0.7	0	0
FTEs	6.9	6.9	6.9	6.9