

City Council's Introductory - FY 2020

VDOT Special Revenue

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

	Adopted Budget FY 2019	City Council's Introductory FY 2020
Estimated Revenue		
License, Permits, Privilege	1,630	830
Rev-Use Money/Property	38,000	43,220
Cat Aid State	10,985,230	11,329,440
Total Estimated Revenue	11,024,860	11,373,490
Operating Expenses		
Public Safety	1,276,010	960,350
Public Works & Transportation	9,748,850	10,413,140
Total Operating Expenses	11,024,860	11,373,490
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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Revenues:					
License, Permits & Privelege	\$ 1,261	\$ 1,558	\$ 1,630	\$ 830	\$ (800)
Revenue-Use of Money & Property	41,322	43,382	38,000	43,220	5,220
Misc Revenues	296	23,568	-	-	-
Categorial Aid	10,678,739	10,717,411	10,985,230	11,329,440	344,210
Totals	\$ 10,721,618	\$ 10,785,919	\$ 11,024,860	\$ 11,373,490	\$ 348,630



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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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 741,186	\$ 758,954	\$ 926,870	\$ 853,470	\$ (73,400)
Employee Benefits	110,135	119,430	148,980	129,360	(19,620)
Purchased Services	50,410	38,537	17,380	16,480	(900)
Internal Service	201,993	198,778	198,670	196,690	(1,980)
Other Operating Exp	95,536	116,436	123,330	128,920	5,590
Capital Outlay	258,675	133,530	552,630	221,850	(330,780)
Totals	\$1,457,935	\$1,365,665	\$1,967,860	\$ 1,546,770	\$ (421,090)

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
PUBLIC SERVICE WORKER/OPERATOR	1.00	1.00
MOTOR EQUIPMENT OPERATOR II	3.00	3.00
SIGN TECHNICIAN	1.00	1.00
TRAFFIC SIGNAL TECHNICIAN	1.00	1.00
SR TRAFFIC SIGNAL TECHNICIAN	1.00	1.00
TRAFFIC CONTROL CREW SUPERVISR	1.00	1.00
TRAFFIC CONTROL SUPERINTENDENT	1.00	1.00
CONSTRUCTION INSPECTOR	2.00	2.00
CONSTRUCTION INSPCTNS SPRVSR	1.00	
SR GIS/CAD ENGINEERING TECHNICIAN	0.50	0.50
PUBLIC WORKS PROJECT ENGINEER	2.50	2.00
PUBLIC WORKS CHIEF ENGINEER	1.50	2.00
PW PROJECT MANAGER	0.50	0.50
ASST DIR OF PUBLIC WRKS/CTY ENG	0.50	0.50
	17.50	16.50

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$1,666,169	\$ 1,741,056	\$1,816,250	\$ 1,990,530	\$ 174,280
Employee Benefits	264,094	288,273	340,120	298,490	(41,630)
Purchased Services	4,277,457	5,218,413	3,773,100	3,977,110	204,010
Internal Service	1,903,013	2,462,744	2,383,290	2,861,490	478,200
Other Operating Exp	432,784	400,388	589,340	579,460	(9,880)
Capital Outlay	172,628	89,056	72,760	32,500	(40,260)
Debt Service	75,233	81,695	82,140	87,140	5,000
Totals	\$8,791,378	\$ 10,281,625	\$9,057,000	\$ 9,826,720	\$ 769,720

Personnel

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

Position Title	FY 2019 FTEs	FY 2020 FTEs
WORK PROGRAM COORDINATOR	0.25	1.00
TRAINING & SAFETY MANAGER	0.79	0.78
PUBLIC SERVICE WORKER/OPERATOR	11.66	18.82
GROUNDSKEEPER	2.64	2.64
MOTOR EQUIPMENT OPERATOR I	9.60	6.25
MOTOR EQUIPMENT OPERATOR II	13.75	11.25
MOTOR EQUIPMENT OPERATOR III	2.37	3.10
CREW SUPERVISOR	1.51	3.15
GENERAL SUPERVISOR	2.40	2.37
CODE ENFORCEMENT INSPECTOR	1.00	1.00
DIVISION DIRECTOR OF STREETS	0.79	0.78
SENIOR SECRETARY	0.30	0.30
ADMINISTRATIVE ASSISTANT	0.30	0.30
SR ADMINISTRATIVE ASSISTANT	0.30	0.30
ACCOUNT CLERK	0.90	0.90
SENIOR ACCOUNT CLERK	0.30	0.30
DIVISION DIR OF SANITATION	0.20	0.20
	49.06	53.41