

FY 2022-23 PROPOSED OPERATING BUDGET

The Road To A Brighter Future



City of Petersburg
VIRGINIA

Proposed to the Council of the City of Petersburg
April 19, 2022



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CITY MANAGER'S BUDGET MESSAGE



Samuel Parham, Mayor-Ward 3
Annette Smith-Lee, Vice Mayor-Ward 6
Treska Wilson-Smith, Councilmember-Ward 1
Darrin Hill, Councilmember-Ward 2
Charlie Cuthbert, Councilmember-Ward 4
W. Howard Myers, Councilmember-Ward 5
Arnold Westbrook, Jr., Councilmember-Ward 7

Honorable Mayor and Members of City Council:

Following an unprecedented and challenging year, the dedication, commitment, and knowledge of Petersburg's workforce has allowed us to navigate our way through this uncharted territory. The flexibility and perseverance of our staff has allowed the City to continue to safely conduct business and provide the critical services necessary to the residents of Petersburg. As the City of Petersburg recovers from the effects of the COVID-19 Pandemic, I believe it is imperative that we continue to move forward with our extremely conservative approach that has resulted in the City of Petersburg receiving its most recent S&P bond rating increase to A+ and Moody's rating to A1.

The FY 2022-23 Proposed Operating Budget serves as a policy document that provides information about the strategic goals and objectives for each department. It is also a financial plan for the operations of the City of Petersburg that shows a forward-looking outlook. The budget is meant to guide the operations, values and decisions for each department while also serving as a way of communicating to the residents of Petersburg how their tax money is being spent. The budget document itself has evolved over time and this current version represents the desires and requests of City Council to become the best stewards of the city's finances. Such desires and requests include transparency and clarity of the programmatic and operational functions within the City of Petersburg.

I am proud to present the structurally and fundamentally balanced FY 2022-23 Proposed Operating Budget. As part of my commitment to serve as the Interim City Manager, my goal was to ensure that the next City Manager was set up for success. The most important item on my agenda was to develop, balance, and present this budget. Upon my arrival, the budget was presented to me with a \$8.1 million gap between expenditures and revenues in the General Fund. In an effort to present City Council with a balanced budget, the budget team and I assessed the City's operations and organizational structure. As part of this assessment, meetings were conducted with all departments to ensure alignment with the Council's 2021-2025 Strategic Plan. In these meetings, departments justified their operational and staffing needs as well as made recommendations for how they could better utilize the current resources moving forward. This two week process resulted in the General Fund being balanced at \$73,856,740 with a total Proposed Operating budget of \$104,201,022.

The theme selected for this year’s budget is, “The Road to a Brighter Future”. The theme is representative of the path the City continues to travel with the adoption of the 2021-2025 Strategic Plan. The Strategic Plan is intended to provide direction in future policy implementation and decision-making, provide City staff with the necessary guidance to achieve the City’s goals, and create a shared vision and commitment of City Council, City Staff, and Petersburg residents.

FUND	FUND TOTAL
General Fund	73,856,740
Grants Fund	1,002,267
Streets Fund	5,984,699
CDBG Fund	628,399
Utilities Fund	15,116,132
Stormwater Fund	1,259,012
Golf Fund	1,379,028
Transit Fund	4,974,745
TOTAL	\$104,201,022

FY 2022-23 Proposed Operating Budget Highlights:

- Budgeted \$750,000 to be transferred to the Courts Capital Fund for the construction of the new court building (annually until completed)
- Each Departmental Budget consists of the following:
 - Personnel breakdown by number of positions as well as by salaries
 - Departmental Goals for FY 2022-23, if applicable
 - Departmental Performance Measures, if applicable
 - 16% increase in overall Health Care Cost absorbed by the City
- Added two new departments:
 - Communications, Marketing, and Government Relations
 - Engineering
- Level funding for Petersburg Public Schools (\$10,000,000)
- Adhered to City’s Financial Policy of budgeting \$500,000 towards fund balance and \$500,000 towards Capital Improvements

I would like to acknowledge the tireless work of our Budget team, the support of the City Council, and City staff for their partnerships, collaboration, patience, and time that has allowed us to effectively prepare the FY 2022-23 Proposed Budget. I look forward to this budget being the foundation for success for the next City Manager of the City of Petersburg, Virginia.

Sincerely,

Kenneth A. Miller

Kenneth A. Miller
 Interim City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Petersburg

Virginia

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director

PETERSBURG, VIRGINIA

“A City rich in history that is dedicated to providing superior services while cultivating pride.”



WHO WE WERE

Originally known as Peter’s Point, it received its charter in 1748 and became a City in 1850. Petersburg settled at its inland most navigable point, at the fall of the Appomattox River. Because of its location, it has a rich cultural, economic and social history. When settlers arrived in the early 1600s, Native Americans mounted fierce resistance before signing treaties that led to flourishing trade. The growth of the tobacco market in the early 1700s brought about the near simultaneous founding of Richmond and Petersburg. For the next hundred years, Petersburg appeared to dominate as the logistical center of Virginia. During several decades following the Revolution, Petersburg’s free black population grew quickly and Petersburg had one of the oldest free black settlements in the nation at Pocahontas Island.

In the 30 years leading up to the Civil War, Petersburg built its first railroads, the manufacture of agricultural and industrial implements and tools flourished. In the spring of 1864, General Ulysses S. Grant surrounded Petersburg, affecting the longest siege of an American city. After General Robert E. Lee and his Confederate forces abandoned Petersburg in April 1865, Lee surrendered, ending the Civil War. By the early part of the 20th century, the logistical and shipping center of Virginia had shifted to Richmond, leaving Petersburg the retail hub of Southside Virginia; several new industries were established in Petersburg. Founded in 1870, the Seward Luggage Company became one of the largest manufacturers of trunks and luggage in the country. Two other large companies formed during this era were Titmus Optical Company and Arnold Pen Company. These businesses contributed greatly to Petersburg’s thriving economy at the turn of the twentieth century. During this era department stores, grocers, specialty stores, and theatres lined Sycamore Street and adjoining streets in Old Towne and sprung up around the Halifax Street triangle.



As Petersburg’s economy weakened in the 20th century, its population declined. As upper and middle classes fled to the suburbs, the city was left with a high percentage of low-income residents. The increase in demand for public services seriously strained limited financial resources.

Petersburg continues as a transportation hub with immediate access to Interstates 85, 95, and 295, and U.S. highways 1, 301, and 460, Petersburg is an attractive tourism and business location. Petersburg has several public and private industrial parks, several located within Enterprise Zones.

The City collaborates with State and regional economic development organizations to offer businesses assistance with site selection, permitting and workplace training.



History, geography and phenomenally intact historic districts make Petersburg a community that people and businesses from all over the globe are embracing. Visible reminders of Petersburg's prominent role in the emergence of the country into a worldwide power are evident in the extensive architecture and streetscapes that remain. The City rises from the banks of the beautiful, unspoiled Appomattox River where the City will create a Heritage Trail along its southern shore for the public to discover this rare asset. The majesty of the Appomattox continues to drive support and assistance from the U. S. Army Corps of Engineers for the re-establishment of the City's harbor as a navigable

connection to the James River, the Inter-coastal Waterway, the Chesapeake Bay and the Atlantic Ocean. Petersburg is experiencing a true Renaissance.

On August 6, 1993, a destructive tornado touched down on the southwest side of Petersburg, and rapidly intensified as it struck the historic downtown area of the city. Several well-built, multi-story brick buildings leveled. Pocahontas Island experienced major losses in the storm; 47 homes and a church. Although it has taken the City a while to bounce back from the devastation, we remained resilient.



The historic city of Petersburg is located in South Central Virginia, twenty three miles south of the City of Richmond, 130 miles south of Washington D.C. and twenty three miles west of the Chesapeake Bay. Petersburg is situated at the Falls of the Appomattox, on the boundary between the Tidewater and the Piedmont, between the Chesapeake and Albemarle basins. Located along the eastern seaboard, approximately halfway between New York and Florida, Petersburg is situated at the juncture of Interstates 95 and 85. The City of Petersburg is 23.1 square miles in size and it is one of 13 jurisdictions that comprise the Richmond-Petersburg Metropolitan Statistical Area.

VISION STATEMENT

“Petersburg is a vibrant, welcoming and engaged community for all”



WHO WE ARE

Today, the City is alive with revitalization projects as premiere examples of architecture ranging from the 18th - early 20th centuries. Many of the damaged homes restored and occupied as private residences; the church on the Island is the place of worship to many families who have rebuilt their homes and remained island residents.

As the automobile brought changes in land use patterns, the Interstate interchanges have also brought clustered hotel and highway commercial land uses, especially at the Washington Street interchange. The interchange at Wagner Road has recently proven to be vital for industrial growth east of Interstate 95 in the southern portions of Petersburg around the new Southside Regional Medical Center.

Park and recreation land uses are found throughout the City. Some of the largest areas dedicated to a single use in Petersburg fall under the category of parks and recreation. Although also considered a cultural resource, the Petersburg National Battlefield is a park area of 750 + acres, where residents and visitors can experience Petersburg’s role in the Civil War as well as hike or ride bikes. Lee Memorial Park, the Dogwood Trace Golf Course, and the Petersburg Sports Complex are found in the southern part of the City, surrounding Petersburg high School. Together they create a large tract of recreational and park land use similar in size to the Petersburg National Battlefield.



With the exception of the Old Town area, the land uses in Petersburg are largely separated from one another. Commercial zones are clustered along major arterial roads with residential areas comprising most of the land use throughout the city.

As noted in the Population section, the percentage of elderly residents in Petersburg is expected to increase over the next 20 years. It is important for people to have the option to remain connected to their communities, remain as independent as their health will allow and have access to a full range of local services (educational, cultural recreational) as they grow older. This concept is known as “aging in place.” Appropriate land use policies are key to ensuring that this can occur. Future land use policies should encourage growth in inner city neighborhoods which have shown the greatest decline over the year. Future land use policies should also encourage development that results in a sustainable pattern of land use which creates neighborhood centers and allow for multi-modal transportation options. This will involve working with developers and redevelopment to move away from the suburban separation of uses and create neighborhoods with mixed amenities that will create mixed-income neighborhoods.



In addition, the City has experienced a resurgence of development with many of the old warehouses converted into lofts and mixed-use developments. The City has a vast array of entertainment options including a thriving arts community and numerous historical sites, museums and attractions coupled with a unique architectural landscape that has been preserved and enhanced over time resulting in a thriving tourism industry. There are numerous restaurants and shopping options located in Old Town and South Crater Road, and a state-of-the-art health care facility. The City has a well organize transportation system including walking and cycling trails.

The City of Petersburg with the help of our community partners is providing a health and wellness program to enhance the citizen’s quality of life. The National Guard assists each year in demolishing blighted property and creating green space. A non-profit citizen advisory board assists Parks and Recreation with Wilcox Lake, which is located at one of our City’s parks. Through the cooperation of friends of the Lake, the City has designed and provided walking trails. The Tennis and Basketball courts at Lee Park have been revitalized through funding provided from the Community Development Block Grant. The friends of the Library have assisted the City’s Library to offer a Healthy Living and Learning Center. The City recognizing a need for a better healthy way of living created among its staff and community leaders, a Quality Circle and Heal Petersburg Taskforce. The Army has substantially expanded activities at nearby Fort Lee, home of the United States Army’s Sustainment Center of Excellence, as well as the Army’s Logistics Branch. Together, all these features deliver a desirable location for those looking for a strong sense of community.



PETERSBURG 2025



WHO WE ASPIRE TO BE

In the year 2025, Petersburg Virginia has reinvented itself to be an economically, environmentally and socially vibrant community with a physically active, well educated, healthy and diverse citizenry. Continuing a legacy of a thriving faith filled City where there are private and public partnerships that enhance our heritage and promote the spiritual and emotional health of all of our residents. There are a myriad of housing opportunities and options ranging from single family dwellings to urban apartments; retirement villages; assisted living facilities and live-work housing units. The City has a vast array of entertainment options including theater, a symphony orchestra, a thriving arts community and numerous historical sites, museums and attractions. The many entertainment options coupled with unique architectural landscapes having been preserved and enhanced over time have resulted in a thriving tourism industry. There are numerous specialty restaurants and shopping options, state of the art healthcare facilities, recreational sports facilities, and green infrastructure improvements.

The City has a well-organized transportation system including walking; cycling and fitness trails, as well, as local and regional mass transit facilities for air, rail, and water routes. There is a waterfront that is eclectic and vibrant promoting and bringing families, and visitors to an exciting array of activities. The infrastructure has been upgraded to facilitate planned growth and expansion as well as provide for the stability of our many neighborhoods. There are beautiful green spaces throughout the City allowing for a mix of urban and suburban parks, which forms a network of recreational uses for families and individuals to enjoy.

A School system revamped to be among the best in the State of Virginia and highly ranked in the Nation; boasting small class sizes; state of the art equipment; quality teachers, and gifted and talented students that are bright and eager to learn.

Our local government services and level of accessibility are unparalleled in the region. There is a healthy balance of industry, business, residences, and services resulting in stable, growing property values and an economically flourishing community. There are volunteer and professional opportunities for citizens of all walks of life and ability. There are new businesses including local entrepreneurs providing jobs and employment opportunities for the citizens of Petersburg. Petersburg, Virginia a wonderful place to live, work, and play.

There is still undeveloped land within the city limits. Rural and vacant land within the City is an attractive asset for industrial, retail, and residential developers. The revenue and synergy from new developments must be balanced with efforts to revitalize declining areas if the City is to comprehensively support economic vitality.

The road map that will direct the City's fulfillment of this vision is laid out in the Strategic Plan that was adopted by Council in 2020.

STRATEGIC PLAN

The City of Petersburg’s 2021-2025 Strategic Plan is a roadmap that will direct the City’s fulfillment of its vision and goals. This strategic plan is the result of months of rigorous work by the Petersburg City Council along with City staff that illustrates where we are as a City, where we would like to be moving forward, and how we plan to make this a reality.

The Strategic Plan is intended to:

- Provide direction in future policy implementation and decision-making
- Provide City staff with the necessary guidance to achieve the City’s goals
- Create a shared vision and commitment of City Council, City staff, and Petersburg residents

The City of Petersburg’s 2021-2025 Strategic Plan identifies actions and activities that City departments will consummate throughout the next five years. This document highlights the strategic goals, objectives action items that will be met, departments responsible, and the target date of achievement. These goals, objectives, and action items are structured in a manner that, when completed, will aid in reaching the City’s vision for 2025.

Formally incorporated as a City in 1748, Petersburg, Virginia is rich in history and character. Rising from the banks of the Appomattox River, Petersburg was once in the forefront of industry and commercial opportunity and the second largest City in Virginia. Petersburg boasts history, geography and beautifully intact historic districts. Visible reminders of Petersburg’s prominent role in the emergence of the country are evident in the rich range of architecture and the unique character of the neighborhoods. The Petersburg Old Towne Historic District is on the National Register of Historic Places, offering architectural variety, restaurants, shops, and housing. Historical sites range from battlefields to old houses, including the Petersburg National Battlefield Park (which preserves the sites of the Civil Wars’ Siege of Petersburg and the Battle of Crater), Pamplin Historical Park, Blandford Church and Cemetery, National Museum of the Civil War, Centre Hill Mansion, and the Exchange Museum.

STRATEGIC PLAN DEVELOPMENT



The City of Petersburg’s Strategic Plan was developed from 2019 through 2020. It is continually monitored, tracked and revised.

STRATEGIC PLAN GOALS

1

ECONOMIC DEVELOPMENT

- To promote economic development and attract new businesses and strengthen the City's tax base

Objectives:

1. Foster Commercial, Retail, Industrial, and Logistical Development & Retention
2. Strengthen Petersburg's Workforce
3. Diversify and Broaden the City's Tax Base

The City of Petersburg is a City with endless potential for economic development. Petersburg must create a welcoming culture that is enticing to potential developers. In addition to creating this culture, the City must ensure that all external partners are being utilized to maximize the impact of potential developments. In an effort to increase development in Petersburg, there needs to be an emphasis on having a readily available and skilled workforce. Focusing on these aspects will result in further development that will increase the revenue streams for the City. By creating additional revenue, the City will be able to reinvest more resources back into the community.



2

NEIGHBORHOOD VITALITY

- To support community development activities to enhance neighborhoods and improve housing

Objectives:

1. Prevent Blight and Deterioration
2. Provide Quality Public Health and Safety Services
3. Invest in Infrastructure Improvements
4. Advance Quality of Life by Enhancing Parks and Open Spaces

In order to be a desirable location for residents, the City must ensure that the communities are able to thrive. Issues of blight, failing infrastructure, and safety must be remedied to allow Petersburg to reach its full potential of being a City suited to live, work and play.



STRATEGIC PLAN GOALS

3

GOOD GOVERNANCE

- To provide good governance for efficient, effective and equitable service deliver, productive citizen engagement & community improvement

Objectives:

1. Efficient and Effective Operations
2. Demonstrate Collaborative Leadership
3. Provide Responsible Fiscal Management
4. Expand Accessibility to Government

Petersburg is a City that is ethically managed and is continuing to make strides of improvement from previous years. Good governance is implemented by being efficient, effective and equitable in all City operations. The City will place emphasis on areas of service delivery, citizen engagement, and community improvement.



4

CELEBRATE PETERSBURG

- To celebrate Petersburg’s history and culture

Objectives:

1. Increase Tourism
2. Preserve Petersburg’s Historical Infrastructure
3. Develop Community Pride in Petersburg

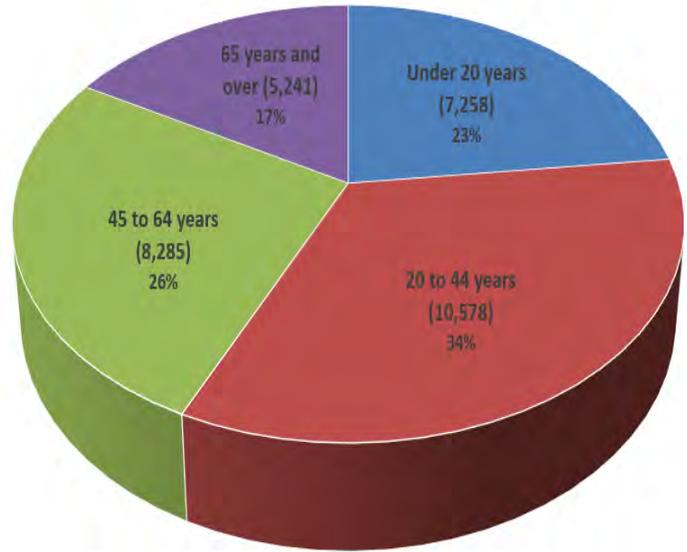


Petersburg is a City full of rich history and an everchanging culture. The historical foundation of Petersburg has made the City what it is today. This history needs to be celebrated and preserved to make Petersburg a hub for tourism and festivities.

DEMOGRAPHICS

The population of Petersburg peaked in 1980 at 41,000 and has been declining since then. In 2020, the estimated population of Petersburg was 33,458. The median age was 38.1, compared to a national median age of 38. The tables shown illustrate the distribution of Petersburg’s population by age and race. The median household income in Petersburg is \$38,679 in comparison to the Commonwealth of Virginia’s \$74,222.

Petersburg Population by Age
 According to 2019 ACS 5-Year Estimates



PETERSBURG POPULATION BY RACE ACCORDING TO 2019 ACS 5-YEAR ESTIMATES





RANK	EMPLOYER	INDUSTRY	# of EMPLOYEES
1	BON SECOURS HEALTH SYSTEM INC	MANAGEMENT OF COMPANIES AND ENTERPRISES	>1000
2	CITY OF PETERSBURG SCHOOL BOARD	EDUCATIONAL SERVICES	500-999
3	CITY OF PETERSBURG SCHOOL BOARD	JUSTICE, PUBLIC ORDER, AND SAFETY ACTIVITIES	500-999
4	GOOD NEIGHBOR HOLDING LLC	NURSING AND RESIDENTIAL CARE FACILITIES	500-999
5	WAL MART	GENERAL MERCHANDISE STORES	250-499
6	HORIZON MENTAL HLTH MGMNT INC	HOSPITALS	250-499
7	AMSTED RAIL COMPANY INC	FABRICATED METAL PRODUCT MANUFACTURING	250-499
8	DISTRICT 19 MENTAL HEALTH AND RETARDATION SERVICES	SOCIAL ASSISTANCE	100-249
9	COMMUNICARE HEALTH SERVICE	NURSING AND RESIDENTIAL CARE FACILITIES	100-249
10	FOUR SQUARE INDUSTRIAL CONSTRUCTORS	SPECIALTY TRADE CONTRACTORS	100-249



Source: Davenport & Company/Virginia Employment Commission as of 4th Quarter of CY2020

ELECTED OFFICIALS

Petersburg is an independent City, or a City that is not in the territory of any county, and utilizes the council-manager form of government. The Council has seven members, each representing a ward (or geographic portion of the City). Council members must reside in their wards. Members serve staggered, four year terms with elections being held in even numbered years. The mayor is selected from among the council members.

Mayor
Samuel Parham
Ward 3

Vice Mayor
Annette Smith-Lee
Ward 6

Councilmember
Charlie Cuthbert
Ward 4

Councilmember
Treska Wilson-Smith
Ward 1

Councilmember
W. Howard Myers
Ward 5

Councilmember
Darrin Hill
Ward 2

Councilmember
Arnold Westbrook, Jr.
Ward 7

DEPARTMENT HEADS

The Council appoints the City Manager, who serves as the Chief Administrative Officer for the City. The City Manager shall be responsible to the Council for the proper administration of all affairs of the City.

Kenneth A. Miller
Interim City Manager

EXECUTIVE TEAM

Tangela Innis
Deputy City Manager

FISCAL MANAGEMENT TEAM

Brittney Flowers
Commissioner of Revenue

Stacey Jordan
Chief Financial Officer

Paul Mullin
City Treasurer

DEPARTMENT DIRECTORS

Travis Christian
Police Chief

Wayne Crocker
Director
Library Services

Jamie Fagan
General Manager
Dogwood Trace

Margo Hardy
Program Manager
Petersburg Juvenile Community
Control Program

Randall Williams
Interim Director
Public Works & Utilities

Charles Koonce
Director
Petersburg Area Transit

Tina Watkins
Fire Chief

Nicole Loving
Director
Community Corrections

James Reid
Fire Marshall
Neighborhood Services

Lorraine Adeeb
Interim Director
Human Resources

Norris Stevenson
Director
Social Services

Reginald Tabor
Interim Director
Planning

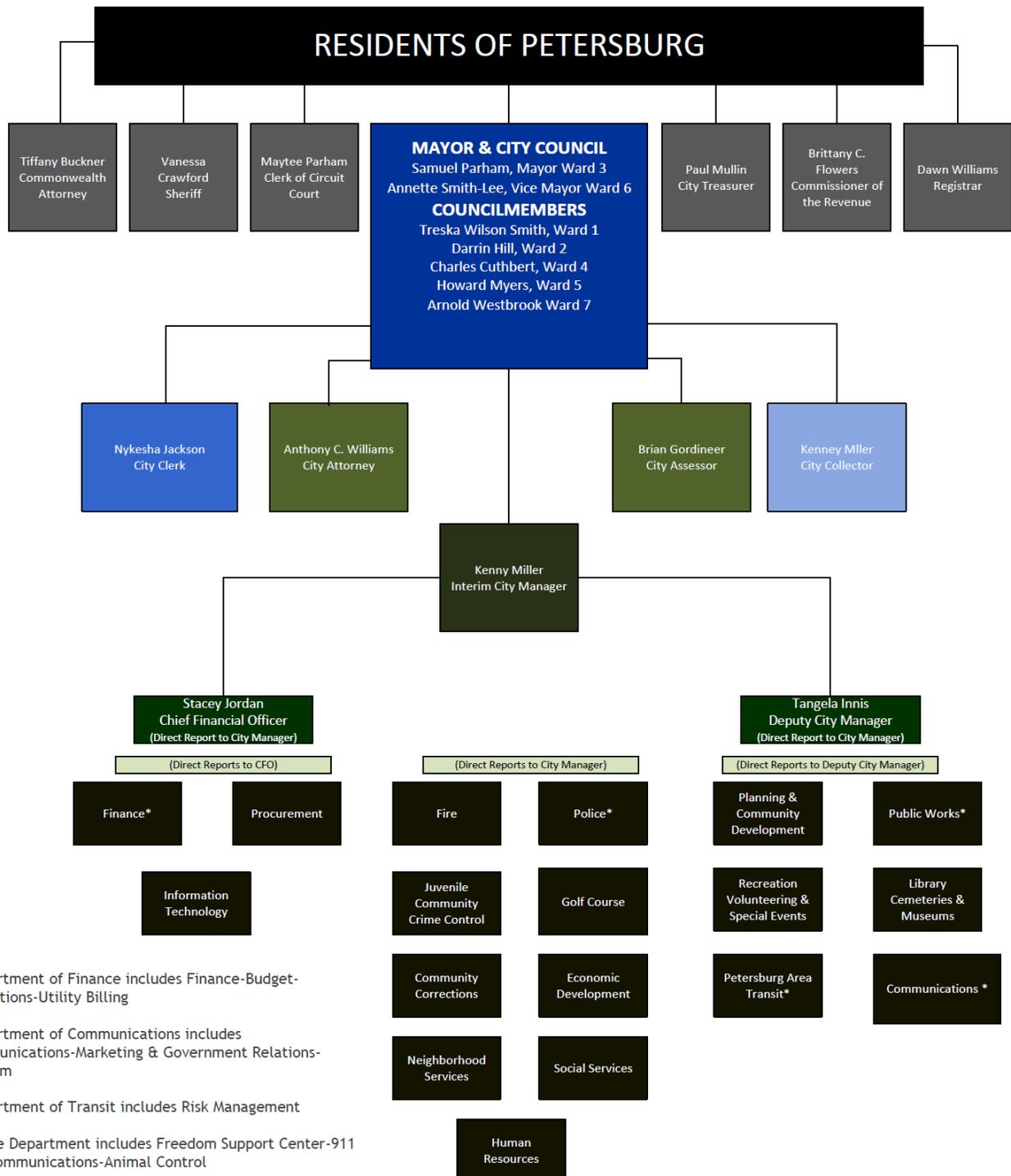
Brian Moore
Director
Economic Development

Gerrit VanVoorhees
Director
Information Technology

Marquis Allen
Director
Recreation & Community Affairs

FUNCTIONAL ORGANIZATIONAL CHART

CITY OF PETERSBURG ORGANIZATIONAL CHART



*Department of Finance includes Finance-Budget-Collections-Utility Billing

*Department of Communications includes Communications-Marketing & Government Relations-Tourism

*Department of Transit includes Risk Management

*Police Department includes Freedom Support Center-911 Telecommunications-Animal Control

*Department of Public Works includes Utility Metering, Water, Wastewater, Stormwater, Engineering, Streets, Facilities and Grounds

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BUDGET CALENDAR

To request changes to the Proposed Budget, a Council Member must have support from three additional Members. If an addition is proposed, the Council Member must propose a revenue enhancement or a reduction from another part of the budget. If a reduction is requested, the Council Member must propose a use for the funds saved. See Appendix A, for the form Council Members will use to request a budget modification. The FY 2022-23 Budget is scheduled for adoption on April 19th at a regular scheduled City Council Meeting. The calendar below illustrates the schedule for reviewing, discussing and adopting the FY 2022-23 budget.

February 2022

SUN	MO	TUE	WE	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

February 8th

- *Outside agency presentation*

March 2022

SUN	MO	TUE	WE	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

March 8th

- *Special Meeting: City Manager Preliminary Budget Presentation 1st Budget Workshop– Present in March*

March 24th

- *Special: Budget Workshop: Operating Budget– Public*
- *School submittal of budget request to the City*

March 29th

- *Special: Budget Workshop: CIP-Public*

April 2022

SUN	MO	TUE	WE	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

April 1st

- *Finalize Budget*

April 5th

- *Notice to Newspaper for Budget Public Hearing*

April 19th

- *Budget Hearing for FY22-23 proposed Budget and tax rate; Adopt FY22-23 Budget Resolution; Appropriate FY22-23 Budget*

****Budget completed and read twice before June. ****

BUDGET CALENDAR

May 2022

SUN	MO	TUE	WE	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June 2022

SUN	MO	TUE	WE	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

July 2022

SUN	MO	TUE	WE	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

July 1st

- FY23 Begins

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FULL-TIME PERSONNEL SUMMARY

City Council -1

- Eliminated Deputy Clerk

City Manager -2

- Transferred Public Affair Coordinator to Communications; Position reclassified to Director of Communication, Marketing & Gov Relations
- Transferred Grants Writer to Economic Development

City Attorney +1

- Adding a Paralegal Position- January 2023

Human Resources -1

- Risk Management Officer transferred

Finance +1

- Budget Department merged with Finance;
1 Budget Manager & 1 Budget Analyst
- 1 Accountant I position reclassified to Accountant II

Billing & Collections +3

- 2 Billing & Collections Specialist transferred from Utility Billing
- Added 1 Billing & Collections Specialist

Risk Management +1

- Position transferred from Human Resources; Currently housed in Transit

Procurement -3

- Budget Department transferred to Finance; Budget Director position removed.

City Treasurer -1

- Eliminated Deputy Clerk II; In compliance with positions that will be reimbursed by the Comp Board

Commonwealth Attorney +2

- Added 1 Attorney I position
- Added 1 Paralegal

Sheriff's Office -1

- Eliminated 1 Deputy Sheriff Position

Police -4

- Removed 2 Sergeant positions
- Removed 2 Police Officer positions

Fire/EMS +3

- Added 1 Program Coordinator
- Added 1 Assistant Fire Marshal (Currently 2 are Interim)
- Added 1 Fire Captain (Currently 3 are Interim)

Cemeteries & Grounds +4

- Add 5 Construction Workers; 2 delayed until January 2023
- Added 1 Code Enforcement
- Eliminated 1 Crew Supervisor
- Eliminated 1 Crew Leader

Street Operations +2

- Added 1 Code Enforcement
- Added 1 Motor Equipment Operator

Utilities -3

- Eliminated 1 Operations Manager
- Eliminated 1 Pump Station Equipment Mechanic
- Add 3 Water Service Technician
- Eliminated 2 Motor Equipment Operators
- Eliminated 2 Administrative Assistant Positions

FULL-TIME PERSONNEL SUMMARY

Recreation & Community Affairs +1

- Add 1 Recreation Supervisor

Planning -1

- Reclassify Chief Planner to Zoning Administrator
- Removed CDBG Administrator

Economic Development +1

- Add Economic Development Program Coordinator

Communications ****New**** +2

- Transferred Public Affair Coordinator from City Manager; Position reclassified to Director of Communication, Marketing & Gov Relations
- Transfer Program Coordinator to Communications; Changed status from Part Time to Full Time

Tourism +2

- Added a Tourism Manager
- Added a Administrative Assistant

Neighborhood Services -6

- Removal of the Director of Neighborhood Services position; Fire Marshal is now split 50% NS and 50% Fire
- Added 1 additional Building & Property Maintenance Official
- Removed 1 Rental Housing Inspector
- Eliminated 1 Permit Technician
- Eliminated 1 Plans Reviewer
- 2 Account Clerk II positions reclassified as Administrative Assistant positions
- Removal of 3 Property Maintenance Inspector

Petersburg Area Transit +1

- Additional Operating Manager Position



PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
City Council						
City Clerk	1	1	1	1	1	1
Deputy Clerk	0	1	1	1	1	0
Total City Council	1	2	2	2	2	1
City Manager						
City Manager	1	1	1	1	1	1
Deputy City Manager	0	0	0	0	1	1
Executive Assistant	1	1	1	1	1	1
Program Coordinator	0	1	1	1	1	1
Public Affairs Coordinator	1	1	1	1	1	0
Total City Manager	3	4	4	4	5	4
City Attorney						
City Attorney	1	1	1	1	1	1
Assistant City Attorney	1	1	0	0	0	0
Legal Administrative Assistant	1	1	0	0	0	0
Paralegal	0	0	1	1	1	2
Total City Attorney	3	3	2	2	2	3
Human Resources						
Human Resources Director	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	0
Budget Analyst	0	0	0	3	0	0
Human Resources Administrator	1	1	0	0	1	1
Human Resources Specialist	2	2	2	2	2	2
Risk Control Coordinator	0	0	1	1	1	0
Total Human Resources	4	4	4	7	5	4
Assessor						
City Assessor	1	1	1	1	1	1
Appraiser	2	2	2	2	2	2
GIS Analyst	0	1	1	1	1	1
Real Estate Assessment Clerk	1	1	1	1	1	1
Real Estate Data Technician	1	1	1	1	1	1
Total Assessor	5	6	6	6	6	6
Finance						
Chief Operating Officer	1	1	0	0	0	0
Chief Financial Officer	0	0	0	0	1	1
Director of Finance	1	1	1	1	1	1
Budget Manager	0	0	0	0	0	1
Accountant I	0	0	0	1	1	1
Accountant II	0	0	0	1	1	1
Accountant III	2	2	2	1	1	1
Accounting Clerk III	1	1	1	1	1	0
Accounting Supervisor	0	0	1	1	1	0
Administrative Manager	1	1	1	0	0	0
Assistant Finance Director	0	0	1	1	1	0
Budget Analyst	0	0	0	0	0	1
Finance Manager	0	0	0	0	0	1
Payroll Supervisor	1	1	1	1	1	0
Senior Payroll Coordinator	0	0	0	0	0	1
Total Finance	7	7	8	8	9	9

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Collections						
Billing & Collections Manager	1	1	1	1	1	0
Administrative Manager	0	0	0	0	0	1
Assistant Manager of Billing & Collections	0	0	1	1	1	1
Billing & Collections Specialist	0	0	0	0	1	8
Customer Service Rep/Admin Support	0	0	0	0	1	0
Customer Service Representative	4	7	7	7	4	0
Customer Service Supervisor	1	1	0	0	0	1
Revenue Collections Administrator	0	0	0	0	1	0
Collections	6	9	9	9	9	11
Procurement						
Director of Procurement	1	1	1	1	1	0
Assistant Director	0	1	1	1	0	0
Assistant Purchasing Agent	1	1	1	1	1	1
Budget Analyst	2	1	1	1	2	0
Purchasing Agent	0	0	0	1	1	1
Purchasing Specialist	1	1	1	1	1	1
Total Budget & Procurement	5	5	5	6	6	3
Risk Management						
Risk Control Coordinator	1	1	0	0	0	1
Total Risk Management	1	1	0	0	0	1
Information Technology						
Information Technology Director	1	1	1	1	1	1
Information Systems Manager	0	0	0	0	0	1
Assistant IT Director	0	1	1	1	0	0
Computer Systems & Network Manager	1	1	1	1	0	0
Help Desk Specialist	1	1	1	1	1	1
IT Analyst	1	0	1	1	1	1
IT Supervisor	0	0	0	0	1	0
Network Engineer	1	1	0	0	0	0
Total Information Technology	5	5	5	5	4	4
Commissioner of Revenue						
Commissioner of Revenue	1	1	1	1	1	1
Business License Inspector	1	1	1	1	1	0
Chief Deputy Commissioner of Revenue	1	1	1	1	1	1
Deputy Clerk I	0	1	1	1	1	1
Deputy Clerk III	3	1	1	1	1	1
Deputy Clerk IV	0	1	1	1	1	2
Total Commissioner of Revenue	6	6	6	6	6	6
City Treasurer						
Treasurer	1	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1	0
Deputy Clerk	0	0	0	0	0	1
Deputy Clerk II	1	1	1	1	1	0
Deputy Clerk III	0	0	0	0	0	1
Deputy Treasurer	0	0	0	0	1	0
Total City Treasurer	3	3	3	3	4	3

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Registrar						
Registrar	1	1	1	1	1	1
Assistant Registrar	2	2	2	2	0	2
Deputy Registrar	0	0	0	0	1	0
Senior Deputy Registrar	0	0	0	0	1	0
Total Registrar	3	3	3	3	3	3
Clerk of Circuit Court						
Clerk of Circuit Court	1	1	1	1	1	1
Assistant Chief Deputy	1	1	1	1	0	0
Chief Deputy Clerk	0	0	0	0	1	0
Civil Deputy Clerk	0	0	0	0	2	0
Criminal Deputy Clerk	0	0	0	0	3	2
Deputy Clerk I	7	6	6	6	0	3
Deputy Clerk II	1	2	2	2	0	1
Finance Clerk	0	0	0	0	1	1
Jury Manager	0	0	0	0	1	0
Liaison Officer	1	1	1	1	0	1
Records Clerk	0	0	0	0	1	1
Records Clerk Supervisor	0	0	0	0	1	1
Total Clerk of Circuit Court	11	11	11	11	11	11
Commonwealth Attorney						
Commonwealth Attorney	1	1	1	1	1	1
Administrative Assistant I	0	1	1	1	1	1
Administrative Assistant II	3	2	2	2	2	1
Administrative Assistant III	0	0	0	0	0	1
Attorney I	0	0	0	0	0	4
Attorney II	2	3	3	3	3	0
Attorney III	3	3	3	3	3	2
Attorney IV	1	1	1	1	1	2
Paralegal	1	1	1	1	1	2
Secretary	1	1	1	1	1	1
Total Commonwealth Attorney	12	13	13	13	13	15
Sheriff's Office						
Sheriff	1	1	1	1	1	1
Lt. Colonel	0	1	1	1	1	0
Major	0	2	2	2	1	0
Captain	4	1	1	1	1	3
Lieutenant	0	0	0	0	1	4
Sergeant	5	4	4	4	4	5
Corporal	1	7	7	7	4	0
Deputy Sheriff	9	5	5	5	8	7
Administrative Assistant II	2	2	2	2	2	2
Total Sheriff's Office	22	23	23	23	23	22
911 Emergency Communications						
Telecommunications Coordinator	1	1	1	1	1	1
Telecommunicator I (3 Unfunded)	12	12	10	10	9	9
Telecommunicator II	5	5	5	5	5	5
Telecommunicator/Receptionist	2	2	2	2	1	1
Total 911 Emergency Communications	20	20	18	18	16	16

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Police						
Deputy City Manager, Public Safety	1	1	1	0	0	0
Police Chief	0	0	0	1	1	1
Deputy Chief	1	1	1	1	1	1
Captain	3	3	3	3	3	3
Lieutenant	6	6	4	4	6	6
Sergeant	12	12	11	11	12	11
Police Officer	88	80	75	75	75	70
Administrative Assistant	1	1	1	1	1	0
Administrative Assistant II	0	0	0	0	0	1
Fiscal Coordinator	1	1	1	1	1	1
Police Records Supervisor	1	1	1	1	0	1
Social Worker	0	0	0	0	0	1
Accreditation Manager	0	0	0	0	1	0
Data Entry Operator	0	0	2	2	4	4
Public Safety IT Manager	1	0	0	0	0	0
Total Police	115	106	100	100	105	100
Animal Control						
Animal Warden	1	1	1	1	1	1
Animal Control Officer	3	3	2	2	3	3
Total Animal Control	4	4	3	3	4	4
Fire/EMS						
Fire Chief	1	0	1	1	1	1
Account Clerk II	1	1	1	1	1	1
Administrative Assistant II	1	1	0	0	0	0
Assistant Fire Marshal	1	1	0	0	1	2
Battalion Chief	3	3	3	3	5	5
Captain	15	15	15	15	15	16
Deputy Fire Chief	0	1	0	0	1	1
Deputy Fire Marshal	1	1	1	1	0	0
Division Chief	4	3	2	2	2	2
Fire Marshal	0	0	0	0	1	1
Fire Marshal/Deputy Chief	1	1	1	1	0	0
Firefighter	33	33	30	30	33	33
Program Coordinator	0	0	0	0	0	1
Sergeant	18	18	16	16	16	16
Total Fire/EMS	79	78	70	70	76	79
Circuit Court Judges & Administration						
Court Administrator	1	1	1	1	1	1
Total Circuit Court Judges & Administration	1	1	1	1	1	1
Grounds						
General Supervisor I	0	0	1	1	1	1
Assistant General Manager	0	0	1	1	1	1
Crew Supervisor II	0	0	1	1	1	1
Crew Leader	0	0	3	3	3	3
Motor Equipment Operator II	0	0	1	1	1	1
Construction Worker	0	0	2	2	2	2
Total Grounds	0	0	9	9	9	9

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
General Services						
Director of Public Works	0	0	0	0	0	0
Asst. Director of Public Works/Utility Billing	0	0	0	0	0	0
Administrative Manager	0	0	0	0	0	0
Deputy City Manager	1	1	1	1	0	0
Account Clerk II	1	0	0	0	0	0
Administrative Assistant II	2	2	1	1	0	0
Right of Way Inspector	0	0	0	0	0	0
Administrative Services Manager	1	1	0	0	0	0
Assistant Director of Public Works/Engineer	1	0	0	0	0	0
Utility Engineer	0	0	0	0	0	0
Utility Program Coordinator	0	0	0	0	0	0
CIP Manager	1	1	0	0	0	0
Director of General Services	1	1	1	1	0	0
Engineering Construction Manager	0	0	0	0	0	0
Fleet Specialist	1	0	0	0	0	0
Operations Manager	1	1	0	0	0	0
Right of Ways Permits Manager	1	0	0	0	0	0
Total General Services	11	7	3	3	0	0
Engineering (NEW)						
Director of Public Works	0	0	0	0	0	1
Asst. Director of Public Works/Utility Billing	0	0	0	0	0	1
Administrative Manager	0	0	0	0	0	1
Administrative Assistant II	0	0	0	0	0	1
Right of Way Inspector	0	0	0	0	0	1
Utility Engineer	0	0	0	0	0	1
Utility Program Coordinator	0	0	0	0	0	1
CIP Manager	0	0	0	0	0	1
Total Engineering	0	0	0	0	0	8
Facilities Management						
General Manager	1	1	1	1	1	1
Assistant General Manager	1	1	0	0	0	0
Administrative Assistant	2	2	2	2	2	2
Construction Worker	4	4	2	2	2	2
Custodial Worker	0	0	1	1	4	4
Facility Maintenance Specialist	5	6	5	5	5	5
General Supervisor I	1	1	1	1	1	1
General Supervisor II	1	1	1	1	1	1
HVAC Mechanic	1	1	1	1	1	1
HVAC Technician Supervisor	1	1	1	1	1	1
Total Facilities Management	17	18	15	15	18	18
Stormwater Operations						
Program Manager	1	1	1	1	1	1
Engineering Construction Manager	0	1	1	1	1	1
Inspector	1	2	2	2	2	2
Total Stormwater Operations	2	4	4	4	4	4

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Street Operations						
General Manager Street Operations	1	1	0	0	1	1
Account Clerk	1	2	2	2	2	2
Administrative Assistant	1	1	1	2	2	1
Assistant General Manager	1	1	1	1	1	1
Automotive Services Superintendent	0	1	1	1	1	1
CIP Manager	0	0	0	0	1	1
Construction Worker	2	2	2	2	2	2
Crew Leader	8	9	8	8	8	8
Crew Supervisor	3	3	4	4	4	4
Electronics Technician	1	1	1	1	1	1
Engineer	0	0	0	0	1	0
Executive Assistant	0	0	0	0	0	0
General Supervisor	2	2	2	2	2	2
Motor Equipment Operator	13	13	13	13	13	13
Right of Ways Permit Manager	0	1	1	0	0	0
Senior Traffic Signal/Street Light	1	1	1	1	1	1
Total Street Operations	34	38	37	37	40	38
Utilities (Water/Wastewater)						
Deputy City Manager	0	0	1	1	0	0
Director of Utilities & Capital Projects	0	0	1	1	1	1
Administrative Assistant	2	4	5	5	4	2
Assistant Director	0	0	1	0	1	1
Assistant General Manager	1	1	1	1	1	1
CAD/GIS Coordinator	1	0	0	0	0	0
Chief Meter Reader	1	1	1	1	1	1
CIP Manager	0	0	1	1	0	0
Crew Supervisor	4	4	3	3	4	4
Customer Service Representative	0	0	0	0	0	0
Engineer	0	0	1	1	1	0
General Manager	0	0	1	1	1	1
General Supervisor I & II	5	3	3	3	5	6
Inventory Clerk	1	1	1	1	1	1
Motor Equipment Operator	9	7	7	7	9	6
Operations Manager	0	0	1	1	1	0
Pump Station Equipment Mechanic	4	4	4	4	4	3
Risk Mgmt. Coord. / Safety Officer	0	0	0	0	0	1
Safety Locator	2	2	2	2	2	2
Water Service Technician	6	6	6	6	4	7
Total Utilities	36	33	40	39	40	37

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Social Services						
Director	1	1	1	1	1	1
Family Services Manager	1	1	1	1	1	1
Accountant	0	0	0	0	1	1
Administrative Policy Analyst	0	1	0	0	0	0
Administrative Programs Assistant	1	1	1	1	2	2
Administrative Services Manager	1	1	1	1	1	1
Benefit Program Supervisor	6	6	6	6	6	6
Benefit Programs Specialist	33	30	36	36	36	36
Benefits Program Manager	1	1	1	1	1	1
Family Assessment & Planning Team Coord.	0	0	0	0	1	1
Family Services Specialist	20	24	25	25	24	23
Family Services Supervisor	5	5	6	6	6	7
Fiscal Assistant	5	5	4	4	3	3
Fiscal Assistant Supervisor	0	1	0	0	0	0
Fiscal Manager	1	1	1	1	1	1
Fraud Investigator	1	1	1	1	1	1
Human Resources Specialist	0	2	1	1	1	1
Human Services Assistant	11	12	12	12	12	12
Information System Support Specialist	1	1	1	1	1	1
Information System Support Supervisor	0	1	1	1	1	1
Office Associate	11	6	6	6	6	6
Program Coordinator	1	1	0	0	0	0
Secretary	1	0	0	0	0	0
Security Guard/Facility Manager	1	1	1	1	1	1
Self-Sufficiency Specialist	5	5	3	3	3	3
Self-Sufficiency Supervisor	1	1	1	1	1	1
Training Specialist	2	2	0	0	0	0
Total Social Services	110	111	110	110	111	111
Child Services (CSA)						
Coordinator	1	1	1	1	1	1
Total Child Services (CSA)	1	1	1	1	1	1
VA Juvenile Community Crime Control Act						
Program Manager, PJCCCP	1	1	1	1	1	1
Pre/Post Trial Officer	1	1	1	1	0	0
Community Juvenile Officer	0	0	0	0	1	1
Surveillance Officer	1	1	1	1	0	0
Total VJCCCA Services	3	3	3	3	2	2
Recreation & Community Engagement						
Deputy City Manager	1	1	0	0	0	0
Administrative Assistant	0	0	0	0	0	1
Director of Recreation & Comm. Engagement	1	1	1	1	1	1
Executive Assistant	1	1	1	1	0	0
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Supervisor	0	0	0	0	0	1
Secretary II	1	1	1	1	1	0
Total Recreation & Community Engagement	5	5	4	4	3	4
Library						
Director	1	1	1	1	1	1
Librarian	2	2	2	2	2	2
Library Assistant	5	5	5	5	5	5
Administrative Assistant	1	1	1	1	1	1
Total Library	9	9	9	9	9	9

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Workforce Development						
Executive Director	0	0	1	0	0	0
Total Workforce Development	0	0	1	0	0	0
Planning						
Director	1	1	1	1	1	1
Assistant Director	0	0	0	0	1	0
Assistant to the City Manager	0	0	0	1	0	0
CDBG Administrator	1	1	0	0	1	1
Zoning Administrator	1	1	1	1	1	2
Planning/Zoning Technician	1	1	1	1	1	1
Preservation Planner	1	1	1	1	1	1
Total Planning	5	5	4	5	6	6
Communications (NEW)						
Director of Comm, Mktg, Gov Relations	0	0	0	0	0	1
Program Coordinator	0	0	0	0	0	0
Total Communications	0	0	0	0	0	1
Economic Development						
Economic Development Director	0	1	1	1	1	1
Project Manager	0	0	0	0	1	0
Accreditation Manager / Grant Writer	0	0	0	0	0	1
Economic Development Manager	1	1	0	0	0	1
Economic Development Program Coord.	1	1	1	1	1	1
Assistant to City Manager/Development	0	1	1	1	0	0
Total Economic Development	2	4	3	3	3	4
Neighborhood Services						
Director of Neighborhood Services	0	0	1	1	1	1
Account Clerk II	1	1	2	2	2	0
Administrative Assistant	0	0	0	0	0	2
Building & Property Maintenance Official	1	1	1	1	1	1
Building Inspector	1	1	1	1	1	1
Building Maintenance Inspector	3	3	2	2	0	2
CDBG Administrator	0	0	1	1	0	0
Electrical Mechanical Inspector	0	0	1	1	1	1
Neighborhood Services Coordinator	0	0	1	1	0	0
Permit Technician	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	0
Plumbing Mechanical Inspector	1	1	0	0	0	0
Property Maintenance Inspector	0	0	0	0	4	0
Property Maintenance Official	1	1	1	1	1	1
Rental Housing Inspector	1	1	1	1	1	0
Right-Of-Way Manager	0	0	0	1	1	1
Total Neighborhood Services	11	11	14	15	15	10

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Freedom Support Center						
Executive Director	1	1	1	1	0	1
Total Freedom Support Center	1	1	1	1	0	1
Victim Witness						
Director	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Program Assistant	1	1	1	1	1	1
Advocate	1	1	1	1	1	1
Total Victim Witness	4	4	4	4	4	4
Community Corrections						
Director	1	1	1	1	1	1
Senior Probation Officer	0	0	0	0	0	0
Local Probation Officer	0	0	0	0	0	1
Pretrial/Probation Officer	4	5	5	5	6	5
Investigator	1	0	0	0	0	0
Total Community Corrections	6	6	6	6	7	7
Dogwood Trace Golf Course						
General Manager	1	1	1	1	1	1
Assistant Golf Pro	1	2	2	2	2	2
Superintendent	0	1	1	1	1	0
Operations Manager	0	0	0	0	0	1
Assistant Superintendent	0	1	1	1	1	0
Golf Shop Attendant	2	0	0	0	0	0
Construction Worker	1	1	1	1	0	1
Restaurant Manager	0	1	1	1	1	1
Executive Chef	0	1	1	1	1	1
Facility Maintenance Specialist	1	0	0	0	1	1
Total Dogwood Trace Golf Course	6	8	8	8	8	8
Tourism (NEW)						
Tourism Manager	0	0	0	0	0	1
Administrative Assistant	0	0	0	0	0	1
Total Tourism	0	0	0	0	0	2
Petersburg Area Transit Operations						
Transit Director	1	1	1	1	1	1
Deputy Director	1	1	1	1	1	1
Account Clerk	0	0	0	0	0	1
Accounts Specialist	1	1	1	1	1	1
Administrative Assistant	1	0	0	0	1	1
Administrative Manager	0	0	0	0	0	3
Administrative Services Manager	1	1	1	1	2	1
Cook	0	0	0	0	0	0
Custodial Worker	2	2	2	2	3	5

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Petersburg Area Transit Operations (cont.)						
Customer Service Representative	2	3	3	3	2	1
Diesel Mechanic	4	4	5	5	5	3
Dispatch	0	0	1	1	1	1
Facility Manager	1	1	1	1	1	1
Grant Specialist	1	1	1	1	1	0
Maintenance/Fleet Manager	1	1	1	1	1	0
New Freedom Operator	1	2	2	2	2	1
Operations Manager	1	1	1	1	1	3
Para-Transit Assistant	0	1	0	0	0	0
Para-Transit Operator	2	0	2	2	3	4
Para-Transit Operator/Customer Service	0	0	1	1	0	0
Para-Transit Supervisor	1	2	1	1	1	1
Payroll & Revenue Specialist	1	1	1	1	1	0
Risk Manager	0	0	0	0	0	0
Safety Coordinator	1	1	1	1	1	1
Transit Accounts Specialist	0	0	0	0	0	0
Transit Operator	17	18	19	19	20	20
Transit Supervisor	2	2	2	2	3	3
Total Petersburg Area Transit Operations	42	44	48	48	52	53
Total Full-Time Positions	621	626	620	624	642	644

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
City Council						
Mayor	1	1	1	1	1	1
Vice-Mayor	1	1	1	1	1	1
Council Members	5	5	5	5	5	5
Total City Council	7	7	7	7	7	7
Human Resources						
High School Intern	20	0	0	0	0	0
Human Resources Administrator	0	0	0	1	1	0
Human Resources Specialist	0	0	0	0	1	0
Office Assistant II	0	0	0	0	0	1
Total Human Resources	20	0	0	1	2	1
Collections						
Customer Service Representative	6	1	1	1	1	0
Total Collections	6	1	1	1	1	0
Procurement						
Store Room/Print Shop Clerk	1	1	1	1	1	1
Total Procurement	1	1	1	1	1	1
Information Technology						
Database Administrator	0	0	0	0	1	1
Total Information Technology	0	0	0	0	1	1
Registrar						
Central Absentee Clerk	0	0	0	0	3	3
Total Registrar	0	0	0	0	3	3

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Clerk of Circuit Court						
Clerk I/Receptionist	0	0	0	0	1	1
Network Support Specialist	0	0	0	0	0	1
Office Assistant I	0	0	0	0	1	1
Security Officer	0	0	0	0	1	1
Network Support Specialist	1	1	1	1	1	0
Total Clerk of Circuit Court	1	1	1	1	4	4
Commonwealth Attorney						
Investigator	1	1	1	1	1	1
Office Assistant	1	2	2	2	2	1
Total Commonwealth Attorney	2	3	3	3	3	2
Sheriff's Office						
Deputy Sheriff	1	1	1	1	1	1
Accreditation Manager	0	0	0	0	1	1
Courthouse Camera Monitor	1	1	1	1	1	0
Total Sheriff's Office	2	2	2	2	3	2
Police						
Parking Enforcement Specialist	0	0	1	1	1	1
Data Entry Operator	3	3	3	3	0	0
Forensics Nurse	0	0	0	0	0	1
Police Records Supervisor	0	0	0	0	0	1
Records Clerk	3	3	3	0	1	0
Crossing Guard	6	6	6	6	4	4
Total Police	12	12	13	10	6	7
911 Emergency Communications						
Telecommunication/Receptionist	0	2	3	3	1	1
Telecommunicator	0	2	3	0	3	3
Total 911 Emergency Communications	0	4	6	3	4	4
Animal Control						
Animal Control Assistant	2	2	3	3	1	1
Total Animal Control	2	2	3	3	1	1
Circuit Court Judges & Administration						
Legal Administrative Assistant	1	1	1	1	1	0
Total Circuit Court Judges & Administration	1	1	1	1	1	0
Facilities Management						
Custodial Worker	9	8	7	7	4	4
Maintenance Worker I	2	2	0	0	0	0
Total Facilities Management	11	10	7	7	4	4
Grounds						
Maintenance Worker (1 Unfunded)	0	0	1	1	2	0
Construction Worker	0	0	0	0	3	0
Total Grounds	0	0	1	1	5	0
Social Services						
Benefits Program Specialist	0	0	2	2	1	1
Custodial Worker	3	3	0	0	0	0
CSA Office Service Associate	0	0	0	0	1	1
Total Social Services	3	3	2	2	2	2

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Child Services (CSA)						
Pre/Post Trial Officer	0	0	0	0	0	1
Surveillance Officer	1	1	1	1	2	1
Total VJCCCA Services	1	1	1	1	2	2
Economic Development						
Program Coordinator	0	0	0	1	1	0
Economic Development Total	0	0	0	1	1	0
Community Corrections						
Administrative Assistant	0	0	0	0	1	1
Pretrial Probation Officer	0	0	0	0	1	0
Community Corrections Total	0	0	0	0	2	1
Library						
Custodial Worker	2	2	2	2	2	2
Events Coordinator	0	0	0	0	0	1
Library Assistant	5	5	4	4	4	8
Marketing Specialist	1	1	1	1	1	1
Office Assistant	0	0	1	1	1	1
Total Library	8	8	8	8	8	13
Cemeteries Administration						
Office Assistant	2	2	2	2	2	2
Total Cemeteries Administration	2	2	2	2	2	2
Museums						
Museum Interpreter	2	2	2	2	2	2
Program Coordinator	0	1	1	1	0	0
Total Museums	2	3	3	3	2	2
Planning						
Zoning Administrator	2	2	0	0	0	0
Total Freedom Support Center	2	2	0	0	0	0
Freedom Support Center						
Office Assistant	2	2	1	1	0	1
Total Freedom Support Center	2	2	1	1	0	1
Street Operations						
Motor Equipment Operator	1	1	1	1	1	1
Maintenance Worker	2	1	1	1	1	0
Total Street Operations	3	2	2	2	2	1
Petersburg Area Transit Operations						
Custodial Worker	3	5	6	6	5	3
Customer Service Representative	1	1	1	1	1	0
Lead Custodial Worker	1	0	0	0	0	0
New Freedom Operator	0	1	0	0	0	0
Para-Transit Operator	6	6	2	2	2	2
Security Officer	1	1	1	1	0	1
Transit Operator	4	5	4	4	0	0
Transit Worker	1	1	1	1	1	1
Total Petersburg Area Transit Operations	17	20	15	15	9	7
Total Part-Time Positions	106	88	81	77	76	66

ALL FUNDS BUDGET SUMMARY

The City's Budget is organized into separate funds, each of which are accounted for with a separate set of self-balancing accounts that comprise its revenues and expenditures where appropriate. The following section details the revenue and expenditures for the General Fund, Special Revenue Funds, and Enterprise Funds.

ALL FUNDS REVENUES

FUND	2019-2020 ACTUALS	2020-2021 ADOPTED	2021-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
General Fund	72,322,001	73,338,140	74,582,232	74,724,623	73,856,740
Grants Fund	3,714,735	785,302	6,306,684	938,048	1,002,267
Streets Fund	8,484,548	5,981,699	8,584,800	5,987,385	5,984,699
CDBG Fund	504,863	1,592,032	1,592,032	632,000	628,399
Utilities Fund	14,575,031	15,119,619	15,119,619	13,475,933	15,116,132
Stormwater Fund	968,524	1,460,249	1,460,249	1,057,003	1,259,012
Golf Fund	1,100,241	1,204,850	1,204,850	1,205,079	1,379,028
Transit Fund	5,367,414	4,843,163	6,094,403	5,593,585	4,974,745
TOTAL	107,037,357	104,325,054	114,944,869	103,613,656	104,201,022

ALL FUNDS EXPENDITURES

FUND	2019-2020 ACTUALS	2020-2021 ADOPTED	2021-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
General Fund	71,006,067	73,338,140	74,582,232	74,724,623	73,856,740
Grants Fund	2,021,680	785,302	6,306,684	938,048	1,002,267
Streets Fund	4,765,988	5,981,699	8,584,800	5,987,385	5,984,699
CDBG Fund	572,332	1,592,032	1,592,032	632,000	628,399
Utilities Fund	12,198,481	15,119,619	15,119,619	13,475,933	15,116,132
Stormwater Fund	507,442	1,460,249	1,460,249	1,057,003	1,259,012
Golf Fund	740,569	1,204,850	1,204,850	1,205,079	1,379,028
Transit Fund	4,645,204	4,843,163	6,094,403	5,593,585	4,974,745
TOTAL	96,457,763	104,325,054	114,944,869	103,613,656	104,201,022

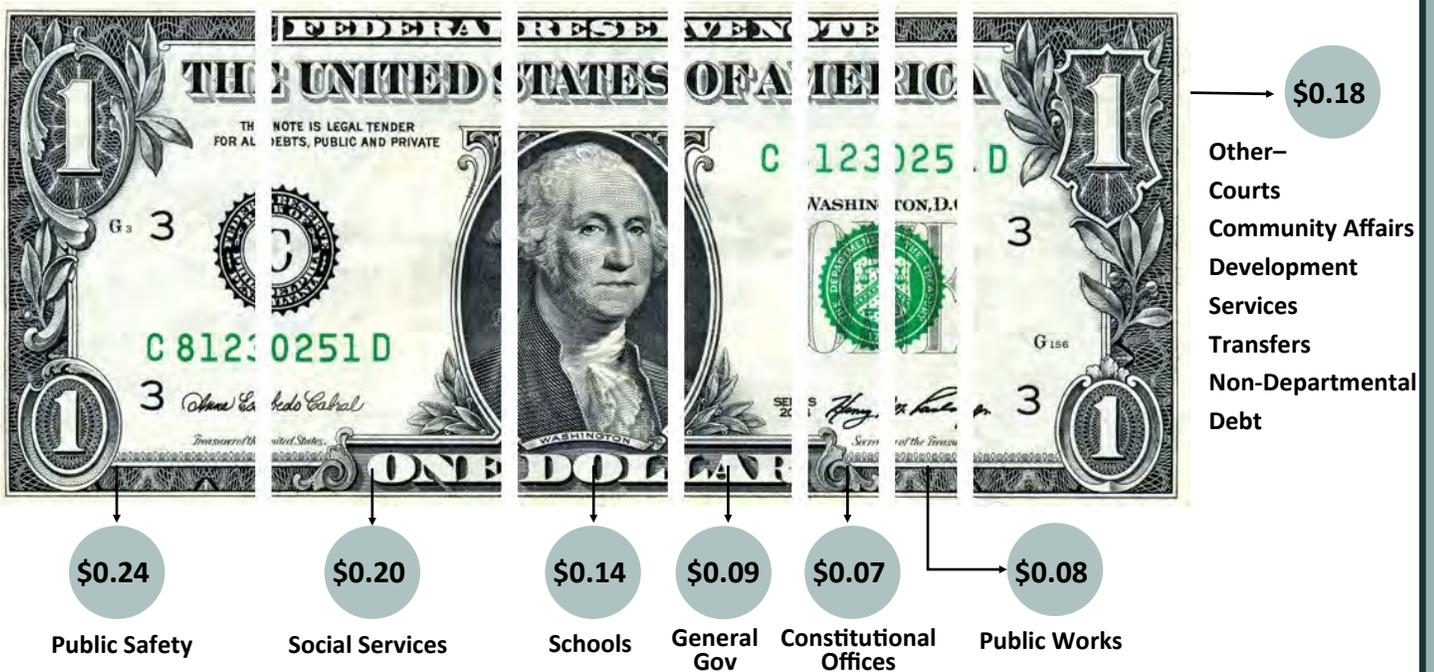
GENERAL FUND

The FY 2022-23 General Fund revenue for the City of Petersburg is \$73,856,740 which represents an decrease of \$867,883 from the FY 2021-22 Adopted Budget. The FY 2022-23 General Fund budget is 70.9% of the total Operating Budget and it is measured on a modified accrual basis.

General Fund revenues are derived from general taxes paid by citizens and businesses. The largest sources of revenue to the General Fund are Property Taxes, representing 50% followed by state funding at 18.9% and the local tax category at 18.38%. The projected revenue for General Property Tax shows a increase from FY 2021-22. We anticipate reductions in Fines and Forfeitures and Consumer Utility Taxes. Due to the pandemic, the revenue collected from Fines and Forfeitures is projected to drop slightly in the FY 2022-23 Proposed Budget.

The FY 2022-23 expenditures include commitments to the General Fund balance replenishment, the Courts Capital Fund and the Capital Projects Fund; \$511,859 is designated to go to the fund balance replenishment, \$500,000 to Capital Projects Fund, and \$750,000 is allocated to the Courts Capital Fund. Public Safety, Social Services and the Schools make up 57% of the total General Fund Budget. The debt service for the General Fund consists of \$1,442,977 in interest and \$1,684,292 towards the principal.

Where does your tax dollar go?



GENERAL FUND REVENUE SUMMARY

	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
General Property Taxes	34,472,890	32,697,309	34,197,809	34,457,439	36,957,828
Other Local Taxes	12,798,820	13,496,877	13,603,680	13,554,136	13,577,400
Permits, Fees & Licenses	324,777	363,600	377,900	364,890	302,840
Fines & Forfeitures	930,750	858,643	593,230	687,079	405,000
Use of Money/Property	102,583	122,000	99,000	97,500	110,000
Charges For Services	2,141,690	3,016,083	3,033,170	3,021,664	2,625,008
Miscellaneous Revenue	1,280,400	1,109,737	1,073,208	970,880	914,880
Recovered Costs	103,646	80,500	158,326	30,500	40,500
Commonwealth of Virginia	15,124,553	16,428,528	16,415,232	16,336,591	14,023,284
Federal Government	4,822,082	4,931,163	5,030,677	5,003,944	4,700,000
Non-Revenue Receipts	219,810	233,700	-	200,000	200,000
TOTAL	72,322,001	73,338,140	74,582,232	74,724,623	73,856,740

GENERAL FUND EXPENDITURE SUMMARY

	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
General Government	7,439,572	6,146,167	6,914,216	7,149,704	6,380,474
Constitutional Offices	4,391,077	4,574,487	4,711,686	4,967,138	5,287,980
Public Safety	16,823,062	17,302,539	17,242,841	17,374,709	17,785,504
Courts & Other Public Safety	242,729	283,275	284,950	282,389	273,360
Public Works	4,557,146	4,498,541	4,708,508	4,788,595	5,536,145
Social Services	13,150,547	14,905,559	14,850,431	14,653,957	14,596,193
Leisure & Community Affairs	1,819,621	1,626,268	1,586,582	1,724,141	1,977,763
Development Services	1,463,485	1,683,001	1,902,290	1,769,381	2,427,008
Debt Service	4,010,086	3,531,889	3,531,889	3,127,269	3,127,269
Schools	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Transfers	1,366,594	1,227,805	1,227,805	2,465,430	2,562,329
Non-Departmental	5,742,148	7,558,609	7,621,036	6,421,910	3,902,716
TOTAL	71,006,067	73,338,140	74,582,234	74,724,623	73,856,740

TAX SUMMARY

The General Fund is comprised of tax revenue and other sources, as illustrated in the table above. The FY 2022-23 Operating Budget was balanced using a reduced real estate assessment rate of \$1.27, down from \$1.35. A description of the various taxes, the current and adopted tax rates, and comparison to neighboring jurisdictions is provided in the table below:

	Hopewell	Colonial Heights	Petersburg Current	Cap per State Code
REAL ESTATE RATES PER \$100 of ASSESSED VALUE:				
Current Real Estate Tax is estimated to generate \$24.3M after adjustment for the delinquent collection rate of 8% with an equivalent of \$156,000 per penny of the tax rate. (58.1-3200)				
	\$1.13	\$1.20	\$1.27	N/A
PERSONAL PROPERTY-VEHICLES/EQUIPMENT PER \$100 of ASSESSED VALUE:				
Current Vehicle and Business Equipment Personal Property is estimated to generate \$7.4M with an equivalent of \$12,400 per penny of tax rate. This category includes Business Personal Property, Vehicles, and Mobile Homes. (58.1-3507)				
	\$3.50	\$3.50	\$4.90	N/A
PERSONAL PROPERTY - MACHINERY & TOOLS PER \$100 of ASSESSED VALUE:				
Current Machinery & Tools Tax is estimated to generate \$1.8M (58.1-3507)				
	\$3.05	\$2.00	\$3.80	N/A
BUSINESS LICENSE:				
Current Business License Tax is levied upon those doing business in the City. The rates vary by the amount of gross receipts and the type of business. Current year tax is estimated at \$2M from 1,925 businesses registered in the City. (58.1-3700)				
For gross receipts less than:	\$12,000	\$20,000	\$50,000	\$50,000
Flat rate of:	\$30.00	\$30.00	\$50.00	\$50.00
For gross receipts p/\$100 over the above threshold:				
Professional	\$0.58	\$0.57	\$0.58	\$0.58
Financial Services	\$0.58	\$0.57	\$0.32	\$0.58
Personal, Business, & Repair Services	\$0.36	\$0.35	\$0.32	\$0.36
Retail Merchants	\$0.20	\$0.20	\$0.20	\$0.20
Contractors	\$0.16	\$0.15	\$0.16	\$0.16
Wholesale Merchants	\$.25 Gross Receipts	\$.05 Purchase	\$250 flat	\$0.05

TAX SUMMARY

Current and Adopted Tax Rates and Regional Tax Rate Comparison (cont.)

	Hopewell	Colonial Heights	Petersburg	Cap per State Code
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MOTOR VEHICLE LICENSE:

A Motor Vehicle License is required for vehicles registered with DMV in the City. The rates vary by the weight and type of vehicle and are due annually. The current year estimated tax to be collected is \$365,000 after adjustment by the 27% non-collection rate based on historic experience.

Motorcycles	\$7.50	\$18.00	\$6.50	N/A
Less than 4,000 pounds	\$20.00	\$33.00	\$23.00	N/A
4,000 - 6,000 pounds	\$20.00	\$38.00	\$28.00	N/A
Tiers beyond 6,000 pounds	various	various	various	N/A

CIGARETTE:

The Cigarette Tax is assessed on each pack of cigarettes sold in the City. Current taxes are expected to generate \$840,000 based upon the revised rate established in September 2016. (58.1-3830, 58.1-3840)

Fee per pack	N/A	N/A	\$0.90	N/A
	N/A	N/A	5%	N/A

LODGING:

The Lodging Tax is a percent on the room charge. The current tax estimate is \$550,000 from the 20 registered lodging facilities located in the City and the adjusted tax rate ADOPTED in September 2016. (58.1-3840)

	8%	8%	10%	N/A
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MEALS:

The Meals Tax is levied on all prepared food and beverages sold by business' in the City. The current tax estimate is \$3.1M to be generated by the 100+ registered vendors in the City and new tax rate ADOPTED in September, 2016. (58.1-3840)

	6%	6%	7%	N/A
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GENERAL FUND REVENUE BREAKDOWN

General Property Taxes make up about 50% of the general revenue, which is the largest portion of the fund. This section includes tax on real estate, personal property, public service corporations, mobile homes, machinery and tools and all the penalties and interest that are accrued with late payments. The City of Petersburg has consistently collected about \$34 million for this portion of the General Fund since FY 2018-19.

Other Local Taxes include tax on local sales and use, consumer utilities, business licenses, motor vehicle licenses, cigarettes, lodging, meals and bank stocks. This source of revenue makes up 18% of the General Fund and represents a slight increase from FY2021-22.

Permits, Fees & Licenses have consistently brought in about \$300,000 in revenue since FY 2018-19. The costs associated with this section include building permits, right of way permits, vacant property registration fees, notice of violations for grass and vegetation, electrical permits and many other permits and fees associated with the city.

Fines & Forfeitures include the costs for court fines and forfeitures, parking fines, DMV stop fees and red light fines. Due to the pandemic, this segment of the General Fund has suffered a significant decrease in revenue. The courts have resumed scheduling cases and we are hopeful that in the upcoming fiscal year we will be able to see an increase in revenue .

Revenue from Use of Money/Property is another section of the General Fund that increased slightly. The costs of renting general and recreational property and concession rentals and commissions is what makes up this category of revenue. Due to the decreased COVID positivity rate, we are hopeful that there will be more recreational activities in FY 2022-23.

Charges for Services include a range of different costs and fees for specific products or services. This group of revenues is mostly made up of fees for courthouse maintenance and security, EMS transportation, law enforcement security, credit card processing and waste disposal charges. A decrease has been projected for this fiscal year mainly due to the lingering effects of the pandemic.

Miscellaneous Revenue is made up of the costs for the sales of salvage/surplus, payments in lieu of taxes, sales of fuel, rebates/refunds and other miscellaneous income. The revenue collected for this category has been projected to drop over 30% since FY 2019-20 due to the fact that majority of the surplus items in the City have already been sold.

Recovered Costs for the City come from quarterly payments from Amelia, Dinwiddie, Nottoway and Powhatan for the clerical support provided to the judges and jurisdictions of the 11th Judicial Court of Virginia. This group of revenue also includes BOA rebates, insurance and restitution recoveries when available.

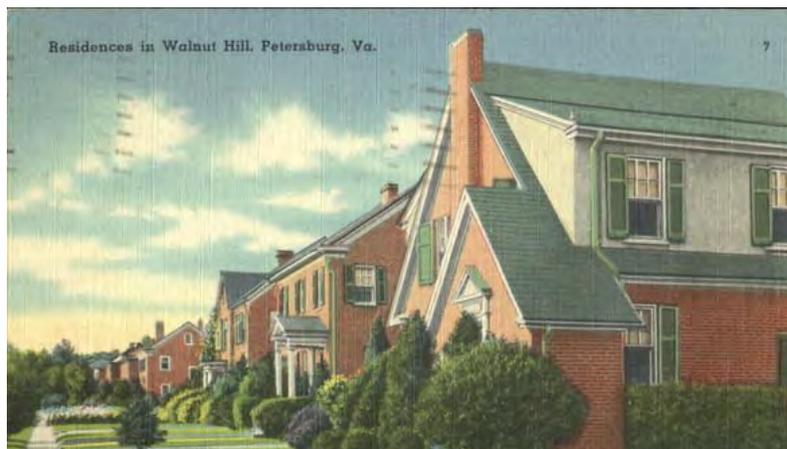
Revenue from the Commonwealth makes up about 19% of the General Fund, coming in right behind general property taxes. Majority of the revenue that is collected in this section comes from communications sales and use tax, PPTRA, social welfare, compensation board reimbursements and HB599 police aid. The revenue from the Commonwealth has decreased due to vacancies in various departments. The expectation is as positions are filled, those funds will be replenished.

Revenue from the Federal Government is comprised mainly of Public Assistance for Social Services. The City has received over \$4.4 million for this category since FY 2016-17. These funds are reimbursements to the City to help offset the administrative expenditures associated with social service programs. The revenue from the Commonwealth has decreased due to vacancies in various departments. The expectation is as positions are filled, those funds will be replenished.

Non-Revenue Receipts is made up of the revenue collected from the sale of land, vehicles, equipment or buildings. The City has projected to bring in \$200,000 in FY 2022-23 with the sale of land or buildings.

GENERAL FUND REVENUE

GENERAL PROPERTY TAXES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Real Property Taxes					
Real Estate Taxes - Current	21,992,257	22,499,632	22,499,632	22,499,632	24,983,154
Real Property - Lockbox	5,089	-	-	-	-
Real Estate Taxes Prior Year	675,620	1,800,000	1,800,000	1,800,000	1,112,685
Total Real Property Taxes	22,672,966	24,299,632	24,299,632	24,299,632	26,095,839
Public Service Corporation Taxes					
PSC RE Current	3,541,759	1,000,000	2,500,000	2,767,541	2,500,000
Total Public Service Corporation Taxes	3,541,759	1,000,000	2,500,000	2,767,541	2,500,000
Personal Property Taxes - Vehicles					
Personal Property Taxes - Current	4,291,543	4,100,000	4,100,000	3,900,000	5,000,000
Personal Property - Lockbox	1,619	-	-	-	-
Personal Property Taxes Prior Year	1,010,168	525,587	525,587	476,265	700,000
Total Personal Property Taxes - Vehicles	5,303,330	4,625,587	4,625,587	4,376,265	5,700,000
Mobile Home Taxes					
Mobile Home Taxes - Current	13,858	16,000	16,000	16,000	16,000
Mobile Home Taxes Prior Year	1,778	-	500	1,954	500
Total Mobile Home Taxes	15,636	16,000	16,500	17,954	16,500
Machinery & Tools Taxes					
Machinery & Tools Taxes - Current	1,991,798	1,598,590	1,598,590	1,769,877	1,150,000
Machinery & Tools Taxes Prior Year	51,695	7,500	7,500	26,170	15,489
Total Machinery & Tools Taxes	2,043,493	1,606,090	1,606,090	1,796,047	1,165,489
Penalties & Interest					
Penalties All Property Taxes	391,686	600,000	600,000	600,000	600,000
Interest All Property Taxes	504,020	550,000	550,000	600,000	880,000
Total Penalties & Interest	895,706	1,150,000	1,150,000	1,200,000	1,480,000
Total General Property Taxes	34,472,890	32,697,309	34,197,809	34,457,439	36,957,828



GENERAL FUND REVENUE

OTHER LOCAL TAXES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Local Sales & Use Taxes					
Local Sales & Use Taxes	4,277,362	3,555,000	4,000,000	4,300,000	4,100,000
Total Local Sales & Use Taxes	4,277,362	3,555,000	4,000,000	4,300,000	4,100,000
Consumer Utility Taxes					
Consumer Utility Taxes	1,841,279	1,800,000	1,800,000	1,772,939	1,750,000
PEG Fee	15,975	10,200	10,200	15,353	8,000
Total Consumer Utility Taxes	1,857,254	1,810,200	1,810,200	1,788,292	1,758,000
Business License Taxes					
Business License - Current	1,922,328	2,730,000	2,730,000	1,928,891	2,000,000
Business License - Prior Year	20,686	85,000	85,000	105,322	80,000
Total Business License Taxes	1,943,014	2,815,000	2,815,000	2,034,213	2,080,000
Motor Vehicle Licenses					
Motor Vehicle Licenses - Current	431,989	400,000	350,000	400,000	400,000
Motor Vehicle Licenses - Prior Year	305,421	20,000	120,000	100,000	100,000
Total Motor Vehicle Licenses	737,410	420,000	470,000	500,000	500,000
Bank Stock Taxes					
Bank Stock Taxes	202,288	225,000	200,000	200,000	200,000
Total Bank Stock Taxes	202,288	225,000	200,000	200,000	200,000
Taxes on Recordation & Wills					
Recordation Taxes Tax On Deeds	373,520	260,000	200,000	227,750	450,000
Tax on Wills	4,468	4,980	4,980	4,400	4,400
Total Taxes on Recordation & Wills	377,988	264,980	204,980	232,150	454,400
Cigarette Taxes					
Cigarette Taxes - Current	833,146	850,000	800,000	825,000	760,000
Cigarette Taxes - Prior Year	-109,043	50,000	-	17,481	15,000
Total Cigarette Taxes	724,103	900,000	800,000	842,481	775,000
Admissions & Amusement Taxes					
Admission & Amusement Taxes	2,786	7,000	3,500	7,000	10,000
Total Admissions & Amusement Taxes	2,786	7,000	3,500	7,000	10,000
Lodging Taxes					
Lodging Taxes	427,096	500,000	500,000	550,000	700,000
Total Lodging Taxes	427,096	500,000	500,000	550,000	700,000
Meals Taxes					
Meals Taxes	2,249,519	2,999,697	2,800,000	3,100,000	3,000,000
Rebates and Refunds	-	-	-	-	-
Total Meals Taxes	2,249,519	2,999,697	2,800,000	3,100,000	3,000,000
Total Other Local Taxes	12,798,820	13,496,877	13,603,680	13,554,136	13,577,400

GENERAL FUND REVENUE

PERMITS, FEES & LICENSES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Animal Licenses					
Animal Licenses	11	1,400	1,400	1,400	240
Total Animal Licenses	11	1,400	1,400	1,400	240
Permits & Other Licenses					
False Alarm Fees	530	-	500	500	300
Land Use Application Fees	7,100	11,000	7,000	7,000	300
Transfer Fees	-	50	50	-	-
Building Permits	70,306	90,000	122,600	105,000	75,000
Electrical Permits	13,306	35,000	24,000	28,065	15,000
Electrical Re-Inspection Fee	-	50	50	-	-
Plumbing Permits	5,141	12,000	12,000	5,000	12,000
Mechanical Permits	13,771	25,000	25,000	10,000	13,000
Reinspection Fees	50	-	-	-	-
Fire Permits	317	2,300	7,500	7,500	2,500
Special Use Permits	6,000	4,000	6,000	6,000	6,000
Sign Permits and Inspection Fees	2,750	5,000	5,000	3,500	3,500
Pub Veh Oper Lic Fees	132	200	200	200	200
Erosion and Sediment Control Permit	2,350	-	500	500	2,000
Burial Permits					
Solicitor Permits	4,235	1,500	1,500	1,500	1,500
Demolition Fees	650	-	-	-	-
Occupancy Permits	3,185	2,400	2,400	675	300
Right of Way Permits	98,540	110,000	75,000	92,725	90,000
Home Occupation Fees	-2,300	3,000	3,000	3,000	3,000
Business License Zoning Fees	13,150	11,000	11,000	11,775	11,000
Rezoning Fees	-	1,500	-	-	-
Site Plan Fees	-	3,200	3,200	4,200	2,000
Securing Buildings	499		-	-	-
Sign Permits	-	7,500	-	1,350	
Vacant Property Registration Fee	25,500	12,000	15,000	20,000	10,000
Historic Guidelines Fees	25	-	-	-	-
Rental Housing Inspection Fees	-	500	-	-	-
Grass/Vegetation NOV'S Public Works	59,529	25,000	55,000	55,000	55,000
Total Permits & Other Licenses	324,766	362,200	376,500	363,490	302,600
Total Permits, Fees & Licenses	324,777	363,600	377,900	364,890	302,840

GENERAL FUND REVENUE

FINES & FORFEITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Fines & Forfeitures					
Court Fines and Forfeitures	370,039	474,143	260,000	333,079	200,000
Parking Fines	11,494	9,500	12,000	12,000	10,000
Interest on Fines and Forfeitures	23,969	20,000	20,000	20,000	20,000
Decal Violation Fines	22,073	15,000	15,000	15,000	
Administrative Fees Treasurer Office	87,703	15,000	26,230	42,000	30,000
DMV Stop Fee (fine related)	203,324	5,000	60,000	65,000	45,000
Red Light Fines Police	212,148	320,000	200,000	200,000	100,000
Total Fines & Forfeitures	930,750	858,643	593,230	687,079	405,000
Total Fines & Forfeitures	930,750	858,643	593,230	687,079	405,000

REVENUE FROM USE OF MONEY/PROPERTY	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Revenue From Use of Property					
Rental of General Property	100,908	120,000	99,000	97,000	110,000
Rental of Recreational Property	675	1,500	-	500	
Concession Rentals and Commissions	-	500	-	-	
Public Works Special Event Fee	-	-	-	-	-
Library Café Rent	-	-	-	-	-
Tourism Filming Fee	1,000	-	-	-	-
Total Revenue From Use of Property	102,583	122,000	99,000	97,500	110,000
Total Revenue From Use of Money/Property	102,583	122,000	99,000	97,500	110,000

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Charges for Court Costs					
Fees of Clerk of Circuit Court	246	7,000	1,000	1,110	1,100
Sheriff's Fees	150	4,500	750	1,000	750
Law Library Fees	24,404	1,500	20,000	12,500	10,000
Court Appointed Attorney	15,414	8,500	8,500	7,000	7,000
Courthouse Maintenance Fees	66,140	100,000	75,000	75,000	46,000
Courthouse Security Fees	8,684	125,000	50,000	50,000	40,000
Real Estate Transfer Fees	1,156	800	800	1,125	1,000
Misc. Local Court Cost (All Courts)	34,680	6,630	20,000	35,924	23,000
Total Charges for Court Costs	150,874	253,930	176,050	183,659	128,850
Charges for Commonwealth Attorney					
Commonwealth Atty Service Fees	2,673	5,600	3,000	3,074	3,000
Total Charges for Commonwealth Attorney	2,673	5,600	3,000	3,074	3,000
Charges for Law Enforcement/Traffic Control					
Accident Report Fees	14,564	9,000	9,000	10,000	700
Fingerprint Fees	-2,652	5,000	1,000	-	1000
Recovery of DNA Sample Cost	752	450	450	750	750
Security Services	78,632	70,000	65,000	65,000	60,000
Total Charges for Law Enforcement / Traffic Control	91,296	84,450	75,450	75,750	62,450
Charges for Fire/Rescue					
EMS Transportation Fees	42,761	120,000	55,000	42,980	30,000
Total Charges for Fire/Rescue	42,761	120,000	55,000	42,980	30,000
Charges for Correction & Detention					
Home Incarceration Program	34,329	4,000	35,000	30,000	8,000
Total Charges for Correction and Detention	34,329	4,000	35,000	30,000	8,000
Charges for Other Protections					
Animal Protection	3,174	3,000	3,000	3,000	3,000
Total Charges for Other Protections	3,174	3,000	3,000	3,000	3,000
Charges for Sanitation & Waste Removal					
Waste Disposal Charges	1,470,040	2,300,000	2,470,000	2,440,362	2,200,000
Bulk Waste Payment	7,896	5,000	8,600	8,600	7,000
Landfill Host Fees	117,330	-	10,717	-	-
Landfill Liaison Reimbursement	-	-	4,945	-	-
Total Charges for Sanitation & Waste Removal	1,595,266	2,305,000	2,494,262	2,448,962	2,207,000

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED	2022-2023 PROPOSED
Charges for Parks & Recreations					
Recreation Fees	30,607	35,000	2,500	15,000	15,000
Cemetery Admin. Fees	20,668	15,000	15,000	15,000	13,000
Total Charges for Parks & Recreations	51,275	50,000	17,500	30,000	28,000
Charges for Cultural Enrichment					
Admission Charges	-	-	-	-	-
Sales Gift Shop	86	-	-	-	-
Sales-Central Store Room	45,339	45,000	45,000	45,000	35,000
Special Events Charges	-	30,000	-	10,000	-
Total Charges for Cultural Enrichment	45,425	75,000	45,000	55,000	35,000
Charges for Library					
Library Fees and Fines	15,046	25,000	5,000	5,000	3,000
Gift Shop Receipts Library	-341	-	100	-	-
E-Rate Reimbursement (Library)	3,667	3,668	3,668	3,668	3,668
Total Charges for Library	18,372	28,668	8,768	8,668	6,668
Charges for Planning & Development					
Demolition Fees	1,293	40,000	9,000	20,000	2,500
Sales of Publication	645	-	-	-	-
Grass Cutting Fees	4,000	-	-	-	-
3rd Submittal Review Fees	2,100	-	-	-	-
Subdivision Preliminary	5,100	-	-	-	-
Subdivision Final	-	-	-	-	-
Boundary Line Adjustment Fee	100	75	75	75	500
Zoning Confirmation Fee	4,900	3,000	3,000	3,450	3,000
Total Charges for Planning & Development	18,138	43,075	12,075	23,525	6,000
CHARGES FOR SERVICES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED	2022-2023 PROPOSED
Charges for Misc. Other Services					
Credit Card Processing Fee	103,631	40,000	105,000	113,481	105,000
Copying Fee	-19,267	10	50	32	32
Vending Machine Commission	-1,000	50	15	8	8
Treasurer Collection Fees	4,742	3,000	3,000	3,525	2,000
Freedom of Info Act	-	300	-	-	-
Total Charges for Misc. Other Services	88,106	43,360	108,065	117,046	107,040
Total Charges for Services	2,141,689	3,016,083	3,033,170	3,021,664	2,625,008

GENERAL FUND REVENUE

MISCELLANEOUS REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Expenditure Refunds					
Rebates and Refunds	44,693	45,000	60,000	45,000	45,000
QSCB Interest Subsidy	61,091	-	30,497	-	-
Total Expenditure Refunds	105,784	45,000	90,497	45,000	45,000
Miscellaneous					
Primary Fees	-	-	-	-	-
PILOT	878,933	845,098	845,097	850,000	850,000
Gifts and Donations	10,705	6,540	8,000	-	6000
Sale of Salvage/Surplus	173,929	75,000	25,000	25,000	2,000
Sale of Real Estate	-	-	8,760	-	-
Sale of Cemetery Lots	5,400	-	7,900	-	-
Sale of Fuel	11,886	28,875	32,000	32,000	11,000
Treasurer Revenue Holding Acct	633	-	-	-	-
Cash Over & Short	-111	-	-	-	-
Bad Check Fee Charges	180	400	880	880	880
Miscellaneous Other	25,621	6,000	18,000	18,000	-
WorkForce Development Reimbursement	67,441	102,825	37,074	-	-
Total Miscellaneous	1,174,617	1,064,738	982,711	925,880	869,880
Total Miscellaneous Revenue	1,280,401	1,109,738	1,073,208	970,880	914,880

RECOVERED COSTS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Recovered Costs					
Restitution Recoveries	9,129	-	4,500	-	1,000
Staples/BOA Rebates	9,907	-	-	-	9000
Insurance Recoveries	60,941	50,000	10,000	-	-
Total Recovered Costs	79,977	50,000	14,500	0	10,000
Other Payments From Another County /City					
Other Pymts From Another Co/City	23,669	30,500	30,500	30,500	30,500
Total Other Payments From Another Co/ City	23,669	30,500	30,500	30,500	30,500
Recovered Costs from Other Localities					
Recoveries of Jail Costs	-	-	113,326	-	-
Total Recovered Costs from Other Localities	0	0	113,326	0	0
Total Recovered Costs	103,646	80,500	158,326	30,500	40,500



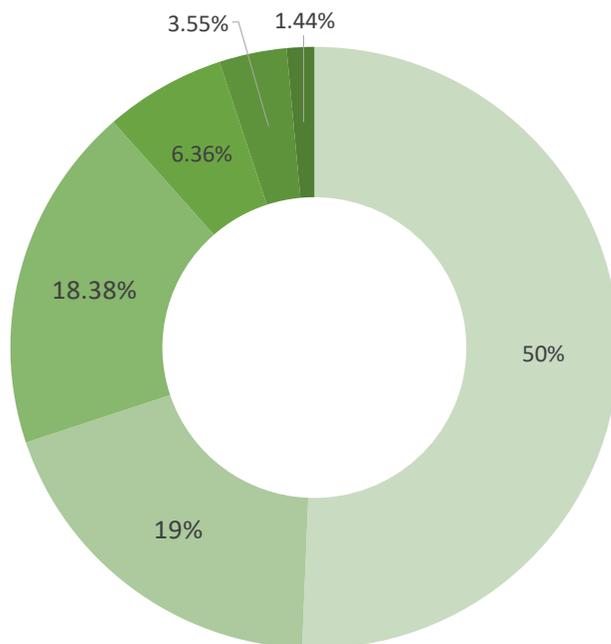
GENERAL FUND REVENUE

REVENUE FROM THE COMMONWEALTH	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Noncategorical Aid					
ABC Profits	19,801	-	-19,801	-	-
Wine Taxes	96	-	-	59	59
Mobile Home Titling Taxes	1,506	3,000	3,000	1,250	1,250
Grantors Tax/Tax on Deeds	137,296	50,000	50,000	50,000	50,000
Railroad Rolling Stock Taxes	73,555	75,000	70,000	70,000	70,000
Auto Rental Tax	80,890	100,000	100,000	100,000	80,000
Communications Sales & Use Tax	1,530,791	1,694,000	1,400,000	1,524,223	1,500,000
Special Appropriation	-	-	-	-	-
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040
Recreational Vehicle Sales Tax	139	-	270	405	150
Games of Skill	-	-	50,000	-	35,000
Total Noncategorical Aid	4,570,114	4,648,040	4,379,509	4,471,977	4,462,499
REVENUE FROM THE COMMONWEALTH	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
State Shared Expenses Categorical					
Commonwealth Attorney	727,678	798,425	798,425	820,158	800,000
Sheriff	644,163	660,289	660,289	575,963	650,000
Commissioner of Revenue	200,451	159,532	159,532	156,429	160,000
Treasurer	97,696	114,089	114,089	117,529	97,000
Registrar/Electoral Boards	68,469	42,000	60,665	92,776	70,000
Clerk of the Circuit Court	332,454	392,976	392,976	399,245	350,000
Total State Shared Expenses Categorical	2,070,911	2,167,311	2,185,976	2,162,100	2,127,000
Social Welfare State Aid					
Public Assistance and Welfare Admin.	3,364,112	4,123,184	4,123,184	4,113,398	2,935,789
Comprehensive Services	2,395,574	2,719,984	2,719,984	2,719,984	1,785,000
Total Social Welfare State Aid	5,759,686	6,843,168	6,843,168	6,833,382	4,720,789
Other Categorical Aid State					
Library State Aid	156,433	156,433	156,433	171,136	150,000
E911 State Aid	231,293	360,000	360,000	360,000	230,000
HB599 Police State Aid	2,248,996	2,164,576	2,248,996	2,248,996	2,248,996
Jury Duty State Reimbursement	3,120	5,000	2,500	5,000	
VJCCCA Aid	84,000	84,000	84,000	84,000	84,000
Workforce Development Forensic Audit	-	-	154,651	-	-
Total Other Categorical Aid State	2,723,842	2,770,009	3,006,580	2,869,132	2,712,996
Total Revenue From Commonwealth	15,124,553	16,428,528	16,415,233	16,336,591	14,023,284

GENERAL FUND REVENUE

REVENUE FROM THE FEDERAL	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Categorical Aid Federal					
Police-Joint Law Enforce Task Force	4,839	-	7,573	-	
Federal Public Assistance Soc. Serv.	4,703,098	4,931,163	4,931,163	5,003,944	4,700,000
Federal CSA	-	-	-	-	
VDOT-CMAQ Fed South Crater Road	72,494		53,590	-	
Sycamore Street Bridge Culvert	41,650		38,350	-	
Total Categorical Aid Federal	4,822,081	4,931,163	5,030,676	5,003,944	4,700,000
Total Revenue From the Federal Government	4,822,081	4,931,163	5,030,676	5,003,944	4,700,000
NON-REVENUE RECEIPTS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Insurance Recoveries					
Recovery from Insurance Claims		-	-	-	-
Total Insurance Recoveries	0	0	0	0	0
Sale of Property Non-Recurring					
Sale of Land, Vehicles, Equipment or	219,810	233,700	-	200,000	200,000
Total Sale of Property Non-Recurring	219,810	233,700	0	200,000	200,000
Total Non-Revenue Receipts	219,810	233,700	0	200,000	200,000
TOTAL GENERAL FUND REVENUE	\$72,322,000	\$73,338,141	\$74,582,232	\$74,724,623	\$73,856,740

GENERAL FUND REVENUE SOURCES



50.0% GENERAL PROPERTY

19.0% REVENUE FROM THE COMMONWEALTH

18.38% OTHER LOCAL TAX

6.36% REVENUE FROM THE FEDERAL GOVERNMENT

3.55% CHARGES FOR SERVICES

1.44%

- PERMITS, FEES & LICENSES
- FINES & FORFEITURES
- USE OF MONEY/PROPERTY
- MISCELLAENOUS
- RECOVERED COSTS
- NON-REVENUE RECEIPTS

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SPECIAL REVENUE FUNDS

GRANTS

The Grants Fund was created in FY 2017-18 to centralize the grants received from local, state, and federal sources. The City's major grant programs are: Victim Witness and Community Corrections. For other grants, in FY 2017-18, City Council adopted a grant policy that requires departments to present grants to Council for their approval prior to acceptance. Consultation with Budget and Finance is also required to ensure any required local match is sustainable. This policy is meant to deter departments from accepting grant funds which may incur an unsustainable financial obligation. This Budget includes only the programs that are consistently funded by the Commonwealth and the Federal Government. The remaining grant programs will be taken before Council for appropriation once the award letters have been received. The Grants Fund amount in this Proposed Operating Budget is \$1,002,267, an increase from the FY 2021-22 Adopted Budget amount of \$938,048.



STREETS

The Streets Fund was created in FY 2017-18 to isolate the Virginia Department of Transportation Urban Allocation funds. VDOT allocated funds to municipalities based on a set rate for every lane mile within their jurisdictions. Funds are dispersed quarterly and can only be used for VDOT authorized activities such as street repairs and maintenance, snow and ice control, structure maintenance and specified equipment and materials for these functions. The FY 2022-23 Operating Budget is showing the Streets Fund to account for \$5,984,699 of revenue and expenditures which is a slight decrease from the FY 2021-22 Adopted Budget amount of \$5,987,385.



CDBG

The Community Development Block Grant (CDBG) Fund is a federal program that provides annual grants on a formula basis to entitled cities and counties. This grant is used to develop viable urban communities through improving housing environments and expanding economic opportunities. The CDBG fund has specific purposes for which municipalities are authorized to expend. For example, the acquisition of land, relocation and demolition, rehabilitation of residential and non-residential structures and activities related to energy conservation and renewable energy resources. In Petersburg, the specific projects are brought before the City Council for approval once the funding has been identified. In this Adopted Operating Budget, the CDBG Fund is expected to expend \$628,399. This amount accounts for projects that were started in previous fiscal years. Typically, municipalities should complete these projects within two years or sooner to ensure they will receive additional funding. This amount is an decrease of \$3,601 from the FY 2021-22 Adopted Budget.



STORMWATER

The Stormwater Fund is used for the management of the stormwater infrastructure. Revenue is received from each parcel containing impervious surfaces included in utility bills. Unmanaged stormwater can cause erosion, flooding and can carry excess nutrients, sediment and other contaminants into rivers and streams. Properly managed stormwater can recharge groundwater and protect land and streams from erosion, flooding and pollutants. The Stormwater Fund has a Budget of \$1,259,012 of revenues and expenditures. The Stormwater Budget this fiscal year was increased from the FY 2021-22 Adopted Budget amount of \$1,057,003 which represents a 19.1% increase.



*** Modified Accrual is the basis of budgeting for Special Revenue Funds.

SPECIAL REVENUE FUNDS

GRANTS FUND

GRANTS REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Local Revenue	115,523	116,257	228,147	101,768	101,768
State Revenue	417,964	403,708	698,261	567,519	601,739
Federal Revenue	3,132,608	220,588	3,763,756	220,588	250,588
Non-Revenue	48,640	44,749	1,616,521	48,172	48,172
TOTAL REVENUES	3,714,735	785,302	6,306,684	938,048	1,002,267

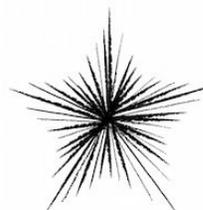
Local Revenue for the City is mainly comprised of the MOU CAPUP grant. This is a grant that comes from a non-profit agency called the Capital Area Partnership Uplifting People. It serves the communities of Richmond, Petersburg, Hopewell, Prince George and Dinwiddie by providing aid to individuals and families facing hardship.

State Revenue includes the reimbursements for the Victim Witness and Community Corrections programs. The Victim Witness financial support is provided to support programs designed to deliver direct services, information and assistance required by Virginia’s Crime Victim and Witness Rights Act. The Community Corrections grant is specifically to support local community-based probation and pretrial service agencies established and operating under the authority of the Comprehensive Community Corrections Act (CCCA). This piece of revenue is projected to make up about 60% of the Grants Fund total this fiscal year.

Federal Revenue for the Grants Fund comes from the Victim Witness assistance required by Virginia’s Crime Victim and Witness Rights Act.

Non-Revenue is strictly money that comes from the Fund balance or is transferred from the General Fund.

***In FY 2017-18, the City changed its process for how it budgets, appropriates and accounts for the Grants Fund. The City is not to assume the revenue from a grant unless a grant award is received. At the time of the grant award, the City will seek approval from Council to appropriate the funds and will add the spending authority to the budget. This process has eliminated overbudgeting.



THE **CENTER** FOR
TECHNOLOGY AND CIVIC LIFE

SPECIAL REVENUE FUNDS

GRANTS FUND

GRANTS EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Center for Tech and Civic Life	-	-	81,890	-	-
Department of Mines, Minerals and Energy Grant	-	-	254,500	-	-
Victim Witness	279,506	294,118	294,118	294,118	297,212
Sheriff Triad	-	-	5,907	-	-
LVA CARES	-	-	36,312	-	-
CARES Covid Relief	1,177,944	-	4,291,692	-	-
CARES Act of 2020– Registrar	-	-	60,665	-	-
COVID MURP Grant	-	-	382,494	-	-
COVID-19 Supplemental Grant (Police)	18,629	-	94,958	-	-
DMV Selective Enforcement	2,062	-	-	-	-
Edward Byrne Memorial Grant	9,570	-	57,219	-	-
State Grant - Fire (4forlife)	-	-	-	-	-
Fire Program Fund Aid	50,984	-	10,675	-	-
REPG Grant	-	-	4,200	-	-
Fire Local Emer Management Perf Grant LEMP	-	-	-	-	-
Community Corrections	374,142	416,184	416,184	568,930	593,643
Expansion Funding Community Corrections	-	-	80,926	-	-
Afro-American Adoption Grant	-	-	-	-	-
Business Ready Sites Grant	-	-	-	-	-
Historic African American Cemetery/Graves	-	-	1,865	-	-
VA Tourism WanderLove Grant	-	-	10,000	-	-
MOU CAPUP	73,551	75,000	75,000	75,000	75,000
VJCCCA Services	-	-	-	-	-
VA Foundation for Healthy Living Grant	29,322	-	30,000	-	-
Library VA Comm for the Arts Grant	-	-	-	-	-
VA Brownfields Restoration	-	-	-	-	36,412
Cameron Foundation—Jarratt House Grant	2,370	-	-	-	-
TOTAL EXPENDITURES	2,018,080	785,302	6,188,605	938,048	1,002,267



Capital Area Partnership Uplifting People
a community action agency



SPECIAL REVENUE FUNDS

STREETS FUND SUMMARY

STREETS REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Miscellaneous Revenue	5,017	-	-	-	
Miscellaneous Other	4,625	-	-	-	
Overweight Permit Fees	-	2,686	2,686	2,686	
State Grant Revenue	8,474,906	5,979,013	5,979,013	5,984,699	5,984,699
Draw from Fund Balance	-	-	2,603,101	-	
TOTAL STREETS FUND REVENUE	8,484,548	5,981,699	8,584,800	5,987,385	5,984,699
STREETS EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Street Operations	4,768,988	5,981,699	8,584,800	5,987,385	5,984,699
TOTAL STREETS FUND EXPENDITURES	4,768,988	5,981,699	8,584,800	5,987,385	5,984,699

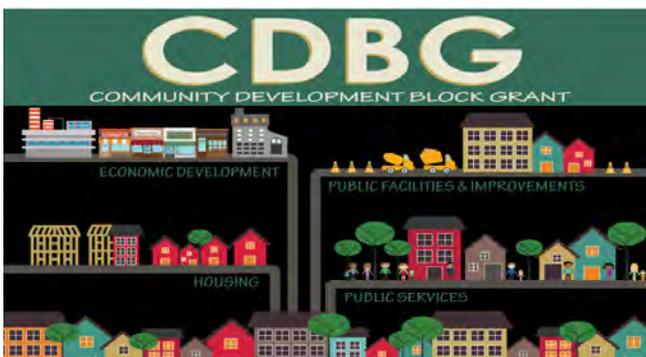
Overweight Permit Fees is a small part of the Streets Fund revenue that is collected on a quarterly basis. These fees authorized by the General Assembly allow the Commonwealth Transportation Board to distribute overweight permit fee revenue on the basis of lane mileage to localities eligible for maintenance payments. The total payment for this is determined no later than July 1st of each fiscal year.

State Grant Revenue is the revenue provided by the Virginia Department of Transportation (Urban Maintenance Program) to maintain the interstate system highways and secondary system of state highways for the City's street maintenance. These funds are dispersed in quarterly payments and amount to about \$6 million annually.



CDBG FUND SUMMARY

CDBG REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
State Grant Revenue	7,559	-	-	-	
Federal Grant Revenue	497,304	1,592,032	1,592,032	632,000	628,399
TOTAL CDBG REVENUES	504,863	1,592,032	1,592,032	632,000	628,399



SPECIAL REVENUE FUNDS

CDBG EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Administration	-	120,000	120,000		-
Code Enforcement	-	200,000	200,000		-
Salaries & Wages Regular	167,727	-	-		-
Part Time Regular	1,897	-	-		-
FICA	11,801	-	-		-
VRS	19,811	-	-		-
Health Insurance	28,511	-	-		-
VRS Group Life	2,083	-	-		-
Other Professional Services	5,380	-	-		-
Jarratt House	6,980	106,035	106,035		-
Project Homes	-	-	100,000		-
Riverstreet Market	-	5,000	5,000		-
Main Street	-	5,000	5,000		-
YMCA	-	15,000	15,000		-
CARES	-	25,000	25,000		-
Fairhousing Assessment of Impediments	-	33,266	33,266		-
Rebuilding Together	-	25,000	25,000		-
Hope Center	-	25,000	25,000		-
Petersburg Library Foundation	-	50,000	50,000		-
Gressett and Porterville Streets Infrastructure	-	200,000	200,000		-
Petersburg RHA	-	50,000	50,000		-
Pathways	-	10,000	10,000		-
Pegram Street Sidewalks	119,429	-	-		-
Unallocated Public Service Reserve	-	-	-	632,000	628,399
FY19CARES	-	1,305	1,305		-
FY19 YMCA	17,378	5,400	5,400		-
FY19 HOPE Center	2,944	-	-		-
FY19 Freedom Support Center	10,663	5,341	5,341		-
FY19 Rebuilding Together	1,218	5,113	5,113		-
FY19 Project Homes	22,105	-	-		-
FY19 N Whitehill Sewer	-	128,005	128,005		-
FY20/PY19 CDBG Administration	2,019	49,057	49,057		-
FY20/PY19 Code Enforcement	972	89,851	89,851		-
FY20/PY19 Rebuilding Together	2,888	24,500	24,500		-
FY20/PY19 Jarratt House	-	197,395	197,395		-
FY20/PY19 Other Professional Services	8,931	-	-		-
FY20/PY19 Project Homes	119,270	116,764	116,764		-
FY20/PY19 CARES	19,575	-	-		-
Health Insurance Stipend	750	-	-		-
TOTAL CDBG EXPENDITURES	572,332	1,492,032	1,592,032	632,000	628,399

SPECIAL REVENUE FUNDS

STORMWATER FUND SUMMARY

STORMWATER REVENUE	2019-2020 AC-TUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Interest Earned	24	-	-	-	
Stormwater Fee Charges On	959,700	1,460,249	1,460,249	1,057,003	1,259,012
VSMP Permit Issuance Fees	8,800	-	-	-	
Transfer from General Fund	-	-	-	-	
TOTAL REVENUE	968,524	1,460,249	1,460,249	1,057,003	1,259,012
STORMWATER EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Stormwater Operations	507,442	1,460,249	1,460,249	1,057,003	1,259,012
TOTAL EXPENDITURES	507,442	1,460,249	1,460,249	1,057,003	1,259,012

Stormwater Fee Charges are billed to residential and non-residential customers that use the City’s stormwater collection systems. The City is responsible for compliance with State and Federal regulations that are not funded. In order to install and maintain storm drains, inlets, ditches and erosion and sediment control these fees are charged. For residential customers a standard \$3.75 per month charge is added, for non-residential customers it is \$3.75 per ERU a month. ERU is the total impervious area of the property divided by 2,116 SF. These fees are added onto the utility bill and are due at the beginning of the month.



ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed in a manner similar to private business enterprises with the intent that costs of providing services to the general public be financed primarily through user charges. The basis for budgeting for these funds are also modified accrual.



UTILITIES

The Utilities Fund accounts for revenues and expenditures associated with the operating system, utility debt services and utility capital projects. Revenues to support the Utilities Fund are derived from users' fees billed to commercial, industrial and residential customers in the City. The Budget accounts for a 12.2% increase from the FY 2021-22 Adopted Budget. The total revenue and expenditures for the Utility Fund are \$15,116,132. The debt service for the Utilities Fund in FY 2022-23 represents \$382,810 towards the principal and \$119,660 in interest.



DOGWOOD TRACE

This enterprise fund is Peterburg's municipal golf course. All revenues and expenditures are a result of activities related to the golf course operations. The Dogwood Trace Budget increased from \$1,205,079 in FY2021-22 to \$1,379,028 in FY 2022-23 which represents a \$173,949 total increase. The Golf Fund is expected to supply \$110,101 towards principal and \$147,295 to interest for debt service.



PETERSBURG AREA TRANSIT

The Petersburg Area Transit Fund is where the City's regional transit operations are located. Transit receives revenue from the Commonwealth, the Federal Transit Administration, the City of Petersburg, and revenue generated through operations. Transit provides services to the citizens of Petersburg and other localities including Richmond and Hopewell. The Petersburg Area Transit's Budget decreased from \$5,593,585 in FY 2021-22 to \$4,974,745 in FY 2022-23 which represents a 11.1% total decrease.

ENTERPRISE FUNDS

UTILITIES FUND

UTILITIES REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Interest Earned	8,296	-	-	15,933	
Recoveries & Rebates	48,893	-	-	-	40,000
Miscellaneous Revenue	-	-	-	25,000	
Sewer & Water Connection Fees	215,001	250,000	250,000	100,000	200,000
Sewer and Water Connection Fees	5,004	-	-	-	
Cut-Off Fees	-220,131	-	-	-	
Delinquent Charges	675,648	450,000	450,000	175,000	175,000
Sale of Water & Sewer - Residential	9,711,811	10,382,326	10,382,326	9,200,000	8,060,043
Sale of Water & Sewer - Industrial	536,504	625,947	625,947	400,000	340,000
Sale of Water & Sewer - Commercial	3,575,278	3,411,346	3,411,346	3,560,000	6,301,089
Sale of Salvage & Scrap	1,304	-	-	-	
Utilities - Lockbox	-5,405	-	-	-	
Rebates and Refunds	-	-	-	-	-
Miscellaneous Revenue	960	-	-	-	-
Miscellaneous Other	21,868	-	-	-	-
TOTAL UTILITIES REVENUE	14,575,031	15,119,619	15,119,619	13,475,933	15,116,132
UTILITIES EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Public Utilities	1,311,954	-	-	-	
Water/Wastewater PPEA	-	-	-	-	
Wastewater Operations	5,733,024	7,338,164	7,584,628	6,912,902	8,247,257
Water Operations	5,153,503	7,781,455	7,534,992	6,563,031	6,868,875
TOTAL EXPENDITURES	12,198,481	15,119,619	15,119,620	13,475,933	15,116,132

Interest Earned is the money accrued whenever a utility bill has not been paid in full within 25 days of the due date.

Sewer & Water Connection Fees are the costs associated with setting up an account and having a technician go on-site to connect a meter.

Cut Off Fees are the costs associated with canceling or turning off an account and having a technician go on-site to disconnect a meter.

Delinquent Charges are the costs customers with delinquent accounts pay if their utility bill is not paid within 25 days of the due date. These charges are 5% of the unpaid bill or \$1.50. Due to the pandemic, penalties and interest for delinquent utility bill were not included in monthly charges. This practice resumed May 1, 2022.

Sale of Water & Sewer-Residential is the largest source of revenue in the Utilities Fund at 68%. Residential sales make up about 88% of all water and sewer services. Although the rates between customer classes do not differentiate, prices vary based on the meter size.

Sale of Water & Sewer-Industrial sales only make up about 0.2% of the collected revenue for the water and sewer billing. The industrial category is only made up of ventures or businesses that deal with the manufacturing of goods. It does not include transportation or financial companies.

Sale of Water & Sewer-Commercial are transactions made up of the profits that come from any business or venture done with the sole motive of gaining a profit. 26% of the total Utilities Fund is generated by these commercial bills.

ENTERPRISE FUNDS

DOGWOOD TRACE GOLF COURSE FUND

DOGWOOD REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Green Fees	437,305	457,115	457,115	531,250	522,300
Cart Rental	205,162	235,250	235,250	243,500	276,500
Range Fees					36,450
Pro Shop	30,493	52,000	52,000	30,400	35,100
Food Sales	-	116,000	116,000	60,000	67,000
Beverage Sales	-	41,100	41,100	41,100	41,100
Concession Sales	95,030	-	-	-	-
Sales Tax Golf Course	-1,885	14,220	14,220	15,150	20,000
E-Gift Card Revenue	1,801	-	-	-	-
Meals Tax	4,803	8,400	8,400	4,200	4,200
Cash Over & Short	205	-	-	-	-
Transfer from General Fund	327,327	280,765	280,765	279,479	376,378
TOTAL DOGWOOD TRACE REVENUE	1,100,241	1,204,850	1,204,850	1,205,079	1,379,028
DOGWOOD EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Golf Course Operations	740,569	1,204,850	1,204,850	1,205,079	1,379,028
TOTAL EXPENDITURES	740,569	1,204,850	1,204,850	1,205,079	1,379,028

Green Fees are the daily usage charges the City implements for access to their municipal golf course. Currently the rates are \$30 on weekdays and \$37 on weekends. This is the biggest source of revenue for Dogwood Trace at 44%.

Cart Rentals create revenue for the Golf Course Fund by charging daily usage fees to rent a golf cart for a round of golf. The rates for these rentals are \$12 for a 9-hole round and \$20 for an 18-hole round.

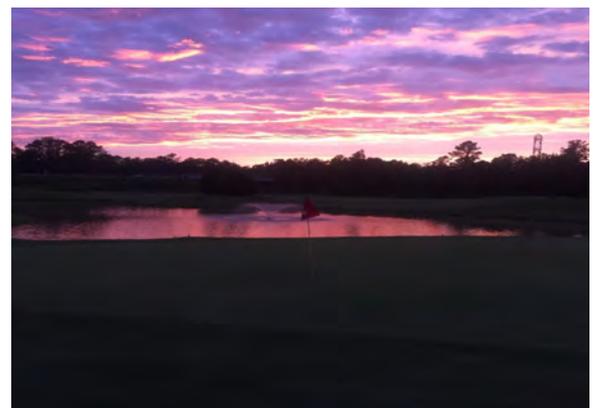
Pro Shop income comes from the sales made in the Dogwood Trace retail store. These prices vary based on the type of product.

Food & Beverage Sales are earnings that are associated with the Grille restaurant. The Grille serves customers daily at the facility, but also provides catering services to businesses and non-profit entities throughout the Tri-Cities area.



Sales Tax Golf Course is the tax required by State law on all sales. This is currently set at 5.3% and is estimated to bring in around \$20,000 in revenue in FY 2022-23.

Transfer from General Fund is the cost the City issues to the Golf Fund to cover debt service payments.



ENTERPRISE FUNDS

PETERSBURG AREA TRANSIT FUND

PETERSBURG AREA TRANSIT REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Mass Transit Revenue	-	-	-	-	-
Rental of General Property	-	-	-	-	-
Sale of Bus Tickets	247,474	400,000	250,000	-	-
Hopewell	218,000	218,000	218,000	218,000	218,000
Colonial Heights					
Greyhound Commission Tickets	10,545	30,000	15,000	4,000	10,000
Greyhound Revenue	24,541	43,032	35,000	10,000	5,000
Riverside Revenue	19,392	23,268	23,268	23,268	
Concession Sales	-	600	-	-	-
Meals Tax Café	-	-	-	-	-
Sales Tax Café	-	-	-	-	-
Sale of Bus Tickets - Flite Foundation	439	-	-	-	-
Charges for Service	-	20,000	-	-	-
Vending Machine Commission	500	600	600	600	600
Sale of Salvage/Surplus	-309	4,096	4,096	5,000	
Miscellaneous Other - [Advertising on-Bus]	12,602	10,000	7,200	-	-
Miscellaneous Other - [Non-Advertising]	2,475	-	-	-	-
Private Capital Donations	5,000	-	-	-	-
Recovered Cost [Insurance Claims]	9,181	-	-	-	-
Recovered Cost	440	-	-	-	-
Recoveries & Rebates	453	-	-	-	-
Other State Revenue	143,497	-	-	-	-
State Operating DRPT	-	711,439	711,439	-	-
State Grant Revenue - Monthly Op Allot	663,509	-	-	770,851	787,073
New Freedom Program - Operating State	61,785	21,000	16,800	-	-
CARES Act Grant	300,000	-	-	-	-
Federal Grant Revenue - Operating (5307)	792,421	976,830	4,581	106,095	366,114
Federal Grant Revenue - PM 2021 (5307)	518,810	825,057	-	697,358	610,743
Federal Grant Revenue - PM 2019 (5307)	-	-	-	319,806	634,875
CRRSA Funding	-	-	-	366,114	
CARES	-	-	3,281,786	1,288,704	830,918
VA-90-X516 [Federal]	-	15,655	15,655	-	-
VA-90-X433 [Federal]	10,672	-	-	-	-
VA-90-X415 [Federal]	54,264	12,308	12,308	5,870	
VA-90-X286 [Federal]	3,685	-	-	-	-
VA-34-0005 [Federal]	4,355	7,648	25,239	-	-
VA-90-X363 [Federal]	-	-	-	-	-
VA-90-X105-02 [Federal]	51,094	-	-	-	-
New Freedom Federal	-	16,800	-	-	-
VA-16-X042 [New Freedom Mgr. Federal]	49,688	-	21,000	-	-

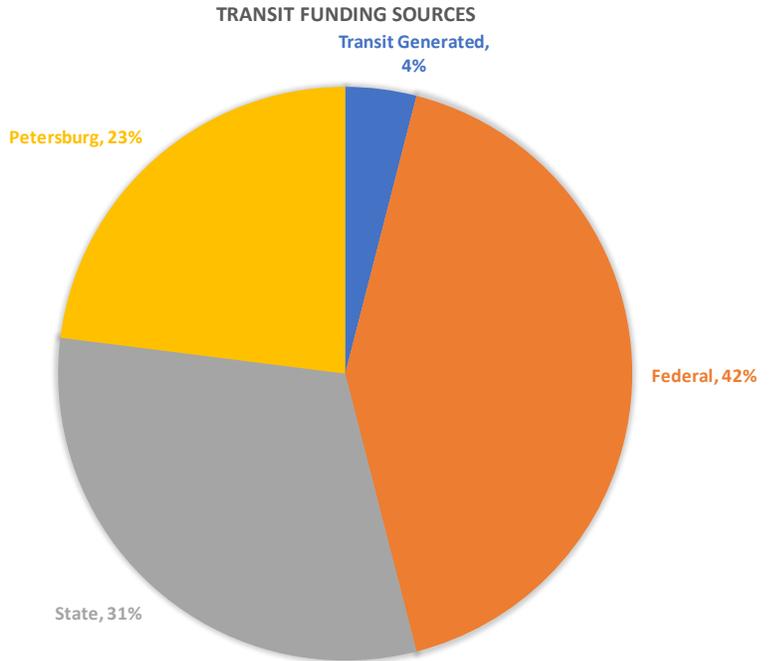
ENTERPRISE FUNDS

PETERSBURG AREA TRANSIT REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
VA-2018-0006 [Federal]	93,240	55,194	795	-	-
Capital VA-2019-006 (5339) [Federal]	218,982	-	141,702	-	-
Capital VA-2019-009 (5307) [Federal]	39,836	-	-	-	-
VA-2021 Capital [Federal]	-	141,702	-	110,846	
VA-2022 Capital [Federal]	-	-	-	144,446	
VA-2019-0914 [Federal]	-	66,621	66,621	10,784	
VA-2018-0009 [State]	289,057	-	-	4,072	
Capital VA-2020-006 (5339) [Federal]					90,570
Capital VA-2019-006 (5339) [State]	523,192	-	344,133	-	
Capital VA-2019-006 (5307) [State]	7,967	-	-	-	
Capital State 2021 Grant (5339)	-	344,133	-	269,196	248,540
Capital State 2022 Grant (5339)	-	-	-	350,796	327,025
Transfer from General Fund	990,627	-	-	-	
City of Petersburg Operating	-	-	840,002	-	
Local Match - Operating (5307)	-	629,117	4,581	591,836	610,743
Local Match - PM (5307)	-	206,264	-	254,291	230,205
Local Match - Capital	-	39,356	30,154	5,181	
Local Match - (5310)	-	4,200	4,200	-	
Local Match - Capital (5339)	-	20,243	20,243	36,471	4,339
TOTAL REVENUE	7,530,315	6,079,930	7,492,237	7,075,561	4,974,745
PETERSBURG AREA TRANSIT EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Operating	3,675,969	3,023,949	3,275,203	3,374,468	3,401,321
Preventive Maintenance	616,028	806,451	970,451	987,315	985,671
Greyhound Services	41,560	43,032	35,000	10,000	
Para-Transit	182,928	224,870	265,736	284,140	184,537
New Freedom	48,308	42,000	42,000	-	-
Capital	80,411	702,861	1,506,013	937,662	403,216
TOTAL EXPENDITURES	4,645,204	4,843,163	6,094,403	5,593,585	4,974,745



PETERSBURG AREA TRANSIT FUNDING

Due to the strategic leveraging of Federal Funds and Other Revenue, Transit has been able to reduce the general fund allocation by 11%. Transit has not only continued operations with this reduction but has also added salary increases to reflect market rates and reduce turnover. The transit generated revenue comes from bus fare, service contracts, Greyhound commission, advertising and vending machines.



FEDERAL FUNDING REIMBURSEMENTS

Operating Salaries, Fringes, and Expenses
 (Drivers & Administrative Staff)



50% Reimbursed

Preventative Maintenance Salaries,
 Fringes and Expenses



80% Reimbursed

Para-Transit Salaries and Fringes



80% Reimbursed

CARES funding provides capital and operating support at 100% reimbursed

•PAT budgeted \$1,288,704 in FY22 and is budgeted to spend \$830,918 in FY23.

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PROGRAM BUDGETS

FISCAL YEAR 2022-2023



GENERAL GOVERNMENT



CITY COUNCIL & CITY CLERK

The City Clerk Office is the liaison between the citizens of Petersburg and City Council Members. Any information or requests that an individual needs regarding Council and the Mayor is initially presented to the Clerk’s Office. The City Clerk’s office handles all correspondence of the Mayor and Council through letters, award meetings, etc. Therefore, the calendars and requests for meetings and events intended for the Mayor as well as Councilmembers are regulated through the Clerk’s Office. The department is also responsible for the minutes of City Council meetings and the Minute Books for certification. Minute Books are the adopted and certified council minutes from all the City Council meetings placed on legal paper for records purposes. The City Clerk’s Office ensures City Council meetings are prepared for by putting Council meeting agendas together with item requests from staff, placing the agenda items into the Civic Clerk software, and certifying final draft of Ordinances but only signing resolutions. City Clerk Office is the custodian of the City Seal, meaning that the only seal for the City of Petersburg resides within this office. Also, boards and commissions are controlled through the office. Terms and position openings of boards and commission members are tracked through the City Clerk Office. As a result, new member applications are sent to this department which is sent to Council members for determination of admittance.

FY22-23 Goals

- To help more citizens resolve issues they may have in our department or other city departments
- To expand knowledge about government laws, policies, and procedures
- To continue to serve our community with integrity, respectfulness, and dependability

Performance

Measure	Target	
% of agendas and agenda packets posted on the City Website within 3 business days of the meeting	70%	100%
% of minute books printed and signed by appropriate parties (January-June by July 1st, July-December by December 31st)	60%	100%
% of agenda items loaded to Civic Clerk by given deadline (one day after previous Council meeting)	40%	100%



CITY COUNCIL & CITY CLERK

PERSONNEL SUMMARY

City Clerk (1)	\$67,000
Mayor (PT)	\$13,000
Vice-Mayor (PT)	\$12,000
Council Member (5) PT	\$60,000
TOTAL POSITIONS (8)	\$152,000

CITY COUNCIL	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	121,884	119,500	119,500	119,500	67,000
Part Time Regular	49,023	50,250	50,250	50,250	85,000
FICA	10,821	12,776	12,986	12,776	11,628
VRS	14,454	14,352	13,730	13,623	8,221
Health Insurance	31,561	31,969	38,659	38,405	28,579
Health Insurance Waiver Expense	-	3,832	-	-	-
VRS Group Life	1,548	1,565	1,601	1,565	898
Other Professional Services	9,245	6,000	6,000	6,000	6,000
Other Contractual Services	25,408	20,600	32,350	80,000	82,350
Advertising	15,989	12,000	12,000	12,000	12,000
Postal Services	64	200	200	200	300
Telecommunications	2,956	1,080	1,080	1,080	1,500
Mileage & Transportation	1,052	-	-	-	-
Meals & Lodging	5,565	-	-	-	-
Registration & Training	-	-	-	-	-
Conference, Travel & Training	281	500	-	500	11,750
Conference Travel & Training Mayor	-	500	-	500	-
Conference Travel & Training Vice Mayor	-	250	-	250	-
Conference Travel & Training Ward 1	-	1,500	-	1,500	-
Conference Travel & Training Ward 2	-	1,500	-	1,500	-
Conference Travel & Training Ward 3	-	1,500	-	1,500	-
Conference Travel & Training Ward 4	-	1,500	-	1,500	-
Conference Travel & Training Ward 5	-	1,500	-	1,500	-
Conference Travel & Training Ward 6	-	1,500	-	1,500	-
Conference Travel & Training Ward 7	-	1,500	-	1,500	-
Dues and Association Memberships	10,489	500	500	500	1,000
Special Events	-	-	-	-	-
Office Supplies	8,708	8,000	8,000	8,000	8,000
TOTAL CITY COUNCIL	309,048	294,374	296,857	355,649	324,226

***Contractual Services are made up of the costs for Public Relations (\$50,000), interpreters for the hearing impaired at Council meetings (\$9,000), Civic Clerk Software (\$5,000), City Council Members (\$14,000) and shredding services (\$4,350).

CITY MANAGER

The mission of the City Manager's office is to implement City Council policies; to oversee all departmental activities, enabling and supporting the departments as they work in the best interest of our community; to instill the City's vision statement among our employees and to foster an outstanding level of service at a reasonable cost.

The City Manager, appointed by the City Council, is the Chief Executive Officer of the City. The Manager's Office administers all policies adopted by the Council and supervises the City's daily operations through Assistant City Managers, Assistant to the City Managers, and Department Heads.

This office is also responsible for responding to resident complaints and service requests, conducting disciplinary hearings, approving purchases, leading special projects, preparing and reviewing special reports.

The City Manager's Office is also responsible for Government Relations. We provide comprehensive representations of the City's interests before the Commonwealth of Virginia Legislature and Regional bodies. It also provides focused representation on key issues and specific goals before the U.S. Congress and Federal agencies. Other responsibilities include:

- Developing the annual budget
- Preparing the City Council meeting agendas
- Developing staff recommendations



CITY MANAGER

PERSONNEL SUMMARY

City Manager (1)	\$175,000
Deputy City Manager (1)	\$140,000
Program Coordinator (1)	\$59,500
Executive Assistant (1)	\$63,000
TOTAL POSITIONS (4)	\$437,500

CITY MANAGER	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	374,204	324,933	384,149	565,000	437,500
Part Time Regular	2,208	-	35,000	-	-
FICA	25,291	24,857	25,156	43,223	33,469
VRS	45,143	49,024	50,893	74,410	53,681
Health Insurance	15,154	9,318	8,650	34,368	16,800
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	4,903	4,257	5,950	7,402	5,863
Other Contractual Services	4,934	3,000	110,000	3,000	6,000
Repairs - Vehicles	36	1,500	1,500	1,500	1,500
Repairs-Equipment	20	-	-	-	-
Postal Services	10	200	200	200	500
Telecommunications	5,184	1,440	4,227	5,000	5,000
Conference Travel & Training	4,125	1,000	1,000	1,000	8,000
Meals and Lodging	12,737	-	-	-	-
Registration & Training	6,854	-	-	-	-
Dues and Association Memberships	8,483	5,000	5,000	5,000	5,000
Special Events	3,353	2,500	2,500	2,500	2,500
Office Supplies	1,455	2,500	2,500	2,500	3,000
Food Supplies	61	-	-	-	2,500
Vehicle and Powered Equipment Fuels	1,890	3,000	3,000	3,000	3,000
Computer Software under \$5,000	477	1,000	1,000	-	-
Computer Hardware under \$5,000	196	-	-	-	-
TOTAL CITY MANAGER	516,718	435,930	640,724	748,102	584,313



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@petersburg_va



CITY ATTORNEY

The City Attorney is one of three positions in the City of Petersburg appointed by, serving under contract with, and reporting directly to City Council in accordance with Section 3-6 of the City Charter. The City Attorney's Office is responsible for handling all legal matters on behalf of the City of Petersburg. The City Attorney provides legal counsel and representation to City Council, and serves as Parliamentarian for City Council in addressing procedural questions relating to conducting their public meetings.

The City Attorney's Office also provides legal counsel and representation to the City's Administration and its employees on matters pertaining to City business. The City Attorney defends legal actions instituted against the City and/or its officers and employees for acts and incidents arising during the ordinary course of their work for the City and prosecutes all civil matters on behalf of the City. This may include the management and monitoring of outside counsel either retained by the City's insurer, or directly by the City; or it may involve direct representation by the City Attorney in Court and/or administrative proceedings. These matters may include but are not limited to Land Use and Zoning matters, Taxation, Torts, Procurement Disputes, Contracts, Employment Matters, and other issues arising during local governmental operations.

The City Attorney is also authorized to prosecute criminal violations of City Code and, with the concurrence of the Commonwealth's Attorney, may also prosecute other misdemeanor criminal violations. These matters typically include, but are not limited to, prosecution of violations of the Virginia Uniform Statewide Building Code as adopted by the City of Petersburg, and violations of the Petersburg Zoning Ordinance.

The City Attorney's Office reviews and prepares ordinances, resolutions, bonds, contracts, deeds, instruments and other legal documents for the City and the City's administration, and in accordance with §15.2-1803 of the Code of Virginia, reviews and approves as to form prior to recordation, every deed purporting to convey an interest in real property to the City of Petersburg.

The City Attorney's Office is comprised of the City Attorney and one Paralegal. The City Attorney may also appoint or employ such special or outside counsel, and other legal professionals as necessary to meet the City's legal needs. The City Attorney is a licensed practicing attorney in the Commonwealth of Virginia, admitted to practice in every state level court in the Commonwealth of Virginia as well as the federal courts for both the Eastern and Western Districts of Virginia, the U.S. Court of Appeals, and the U.S. Supreme Court. Our City Attorney is also licensed to practice law in the State of New York.

The Paralegal for the City Attorney's Office also serves as the Office Administrator, maintaining all of the legal files for the office, preparing draft documents for review and issuance by the City Attorney. The Paralegal for the City Attorney's Office holds a Paralegal Certification.

In accordance with 2-192 of the City Code, the City Attorney and his staff handle all legal matters on behalf of the City. All employees of the Office of the City Attorney serve under the direction and at the pleasure of the City Attorney.

Pictured to the right: Anthony Williams (City Attorney)



Pictured to the left: Maureen Smith-Scott (Paralegal)

CITY ATTORNEY

Highlights

- Additional Paralegal added to personnel

PERSONNEL SUMMARY

City Attorney (1)	\$170,000
Paralegal (2) (1 Partially funded and delayed until 01/01/2023)	\$90,500
TOTAL POSITIONS (2)	\$260,500

CITY ATTORNEY	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	198,601	198,550	194,319	225,500	260,500
FICA	15,141	15,189	11,792	17,251	19,928
VRS	24,442	24,020	22,292	25,707	31,963
Health Insurance	12,937	14,580	12,487	13,747	21,000
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	2,654	2,620	2,599	2,954	3,491
Unemployment Insurance	-	-	-	-	-
Doctors & Physical Exam Fees	-	-	-	-	-
Other Contractual Services	124,102	50,000	50,000	50,000	60,000
Postal Services	38	150	300	300	300
Telecommunications	662	360	857	857	857
Meals and Lodging	524	-	-	-	-
Conference Travel & Training	(380)	1,000	1,000	5,000	5,000
Dues and Association Memberships	4,642	1,500	1,590	1,590	1,590
Office Supplies	481	1,000	2,333	2,333	2,500
Vehicle and Powered Equipment Fuels	586	-	153	153	
Computer Software under \$5,000	-	-	1,500	1,500	1,500
TOTAL CITY ATTORNEY	384,430	308,969	301,221	346,892	408,629

***Contractual services are made up of unexpected legal issues that arise and require response, retaining outside counsel, court reporters for hearings, notices of publication, Lexis (legal database service), and retaining experts (These costs all vary depending on cases).



CITY ASSESSOR

Every two years the City Assessor’s Office conducts a general reassessment where all real estate assessments are reviewed and changed as necessary, so that all property owners will pay their fair share of taxes based on the value of their real estate holdings. Property owners may appeal their assessments during Office Reviews and Board of Equalization applications. The Office also administers special tax programs with particular economic and social goals.

FY22-23 Goals

- Maintain Model Assessment Office
- Reassessment of the entire City
- Produce Annual Land Book
- Maintain suggested IAAO ratio
- Enhance City GIS
- Enhance City Assessor’s Office Annual Report

Performance

Measure	Baseline	Target
IAAO Ratio Study Standards	90%	100%
Quantity of Office Reviews and Board of Equalization Applications	43 appeals	39 appeals
Currency of GIS public information	6 months	Daily



CITY ASSESSOR

PERSONNEL SUMMARY

City Assessor (1)	\$135,000
Real Estate Assessment Technician (1) (Partially funded and delayed until 01/01/2023)	\$32,500
Real Estate Assessment Clerk (1)	\$40,000
CAD/GIS Analyst (1)	\$50,000
Appraiser (2)	\$40,000-\$50,000
TOTAL POSITIONS (6)	\$347,500

CITY ASSESSOR	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	361,182	375,000	375,000	375,000	347,500
Part Time Regular	-	-	-	-	-
FICA	25,680	28,688	28,688	28,688	26,584
VRS	43,192	45,038	45,038	42,750	42,638
Health Insurance	37,254	36,429	36,429	34,467	36,300
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	4,691	4,913	4,913	4,913	4,657
Other Contractual Services	24,533	50,000	50,000	34,000	14,000
Repairs - Equipment					1,500
Repairs - Vehicles	97	500	500	1,000	
Printing and Binding					1,000
Advertising	-	-	-	500	1,000
Postal Services	1,731	7,000	500	8,500	9,000
Telecommunications	227	720	720	500	1,500
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	31	-	-	-	1,000
Conference Travel & Training	3,522	1,000	1,000	11,000	10,000
Dues and Association Memberships	1,509	1,000	1,960	2,050	2,400
Office Supplies	1,404	750	1,261	1,500	1,500
Vehicle and Powered Equipment Fuels	225	2,000	2,000	2,000	2,500
Laptops					2,000
Books and Subscriptions	245	-	576	5,370	7,320
Computer Software under \$5,000	868	-	-	6,300	7,200
TOTAL CITY ASSESSOR	506,391	554,238	548,586	558,537	519,599



HUMAN RESOURCES

The Human Resources office includes many responsibilities for maintaining the City’s personnel policies and procedures manual and for the development, revision, and distribution of administrative regulations. The office administers the benefit plans and maintains the personnel files and related paperwork for current and former employees. The office is responsible for the recruitment process to assist department in filling their internal and external vacancies. In addition, the office is responsible for development and roll-out of City-wide training, performance management, and compensation plan. Risk Management is also housed within the Human Resources Department. Risk Management identifies and takes corrective action on factors to mitigate risk for employees and citizens and to City owned buildings. The purpose of the Risk Management Division is to conduct assessments and develop strategies to ensure the efficiency and effectiveness of assessing risk among such factors as health, financial, data privacy, and information security. The office works in tandem with VACorp, a risk management program to assist in addressing potential risks. While working with VRSA, risk management personnel to able to provide financial stability addressing worker’s compensation, property and auto insurance, and line of duty insurance for our public safety employees. Together the departments provide internal agencies with the resources needed to excel professionally.

FY22-23 Goals

- Create and implement a Performance Management Program
- Lower Healthcare Costs
- Attract and retain qualified individuals for vacant positions

Performance

Measure	Baseline	Target
% of Participation in City-Wide Performance Management Process	N/A	100%
% of Personnel Action Forms / Leave Payouts finalized in 2 business days		

Highlights

- Funding for Risk Management moved to Transit



HUMAN RESOURCES

PERSONNEL SUMMARY

Human Resources Director (1)	\$125,000
Human Resources Specialist (2)	\$110,000
Human Resources Administrator (1)	\$32,500
TOTAL POSITIONS (4)	\$267,500

HUMAN RESOURCES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	178,332	232,873	308,011	282,050	267,500
Salaries & Wages Overtime	2,945	-	990	-	-
Part Time Regular	36,832	30,000	53,751	73,268	5,400
FICA	16,007	20,110	27,346	27,182	20,877
VRS	20,537	27,968	33,504	32,154	32,822
Health Insurance	17,824	22,387	23,455	23,164	21,000
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	2,268	3,051	3,908	3,695	3,585
Doctors & Phys Exam Fees	75	550	550	250	
Other Contractual Services	54,538	45,000	45,000	45,000	45,000
Printing and Binding					1,500
Advertising	-	750	750	750	1,000
Postal Services	482	500	1,137	1,150	1,500
Telecommunications	1,276	720	720	720	800
Insurance Premiums	-	-	-	1,250,000	
Mileage & Transportation	1,158	-	-	-	-
Conference Travel & Training		500	500	500	1,000
Dues and Association Memberships	111	150	150	150	250
Special Events	3,190	2,500	2,500	2,500	
Office Supplies	628	2,000	2,000	2,000	2,500
Computer Hardware under \$5,000	-	1,000	1,000	1,000	2,500
TOTAL HUMAN RESOURCES	336,203	391,259	505,271	1,745,532	407,234

***Contractual Services is made up of NEOGov (\$45,000).



NEOGOV

FINANCE

The City of Petersburg Finance Department safeguards and accurately account for City assets, bill and collect funds due to the City, process payment of payroll and other expenses owed by the City, collect business receipt taxes, completes reconciliations in preparation for the annual City Comprehensive Annual Financial Report, complete special financial projects, such as bond issuance, ensure compliance with municipal finance and taxation regulations defined by Virginia Statute and provide timely and financial data to management, Council and Petersburg citizens.

The Department also ensures that the City’s financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions. The Finance Department maintains an accounting system designed to monitor the City’s assets by recording and reporting transactions in accordance with Government Accounting Standards, generally accepted accounting principles and Petersburg City Council ordinances.

The Finance Department also provides a variety of financial services to City Council and City staff to include accounting, financial reporting, grants management, payroll, accounts payable and special financial analysis.

General accounting functions include maintenance of the City’s cash position, debt management, bond disclosure, grants management, perform financial policy analysis, and much more. Payroll and accounts payable are housed within the Finance Department. In which compliance with federal and state payroll, Virginia Retirement System and optional life insurance requirements is implemented. Accounts payable maintains vendor information in the financial system according to federal tax guidelines, as well as processes all vendor payments in a timely fashion.

FY22-23 Goals

- To provide timely and accurate financial information by following generally accepted accounting principles
- To promote streamlined practices and efficiency within the department
- To provide clear instructions and guidance to departments in preparation for year end closing and Comprehensive Financial Annual Report

Performance

Measure	Target
% of invoices submitted to finance paid within 30 days	100%
% of months closed by the 15th of the following month	75%
Number of audit findings corrected during FY 2021-22 (15 corrections noted)	8

Highlights

- Budget department merged back into Finance
-

FINANCE

PERSONNEL SUMMARY

Chief Financial Officer (1) (50% Finance) (25% Water) (25% Wastewater)	\$65,000
Finance Director (1) (50% Finance) (25% Water) (25% Wastewater)	\$27,500
Finance Manager (1) (80% Finance) (20% CDBG)	\$68,000
Budget Manager (1)	\$80,000
Accountant I (1)	\$52,000
Accountant II (1)	\$60,000
Accountant III (1)	\$55,000
Senior Payroll Coordinator (1)	\$65,000
Budget Analyst (1)	\$66,500
TOTAL POSITIONS (9)	\$539,000

FINANCE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	433,274	513,335	513,335	580,500	539,000
Salaries & Wages Overtime	-	-	-	-	-
Part Time Regular	-	-	-	-	-
FICA	30,585	39,270	39,270	44,408	41,234
VRS	50,346	61,373	61,373	66,177	66,135
Health Insurance	38,811	46,467	46,467	59,213	61,279
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	5,556	6,725	6,725	7,605	7,223
Accounting and Auditing Services	691,245	240,000	613,125	282,500	300,000
Other Contractual Services	4,326	-	-	3,000	7,000
Printing & Binding	-	-	-	-	3,000
Postal Services	5,205	5,200	4,500	6,000	6,000
Telecommunications	1,282	1,440	1,440	1,000	732
Mileage & Transportation	1,877	-	-	-	-
Meals and Lodging	1,689	-	-	-	-
Registration & Training	2,888	-	-	-	-
Conference, Travel & Training	-	1,000	100	1,000	1,000
Dues and Association Memberships	1,547	3,000	3,000	2,000	2,000
Office Supplies	6,843	5,500	5,500	4,500	5,000
Computer Hardware under \$5,000	70	-	-	-	1,000
TOTAL FINANCE	1,275,544	925,710	1,294,835	1,057,903	1,040,602

COLLECTIONS

Utility Billing and Collections handles accounts receivable for the City of Petersburg to ensure monies received are posted according to the City’s budget for the respective department’s general ledger. Superb customer service is provided to Petersburg citizens, businesses, and staff by phone, in-person, and by email. Citizen’s business account processing of refunds are housed here. Printing and dissemination of personal property taxes, real estate taxes, and utility bills are one of the many functions of Utility Billing and Collections. Revenue collected are taxes such as Personal Property, Real Estate, Food, Lodging, Vehicle License and Cigarette Taxes, Business License fees, Parking Citation fees, Dog and Cat tag fees, Utility charges – water, sewer and refuse, Building Permit fees, and any other types of revenue generated by the City. All current and delinquent payments are collected in accordance with the laws established by City Council and the Commonwealth of Virginia (Personnel from Utility Billing and Collections help with the development of the Comprehensive Annual Financial Report). In addition, lockbox functions are managed by this department. Utility Billing is also a component of the Billing and Collections Office. Utility billing personnel assists Petersburg residents with setting up new customer accounts, assisting customers with reading the City of Petersburg utility bills, billing adjustments in accordance with utility billing adjustment criteria, updating account information, and closing accounts as requested by the customer.

FY22-23 Goals

- To promote streamlined practices and efficiency within the department including cross-training
- To ensure that personal property, real estate, and utility bills are generated correctly and mailed in accordance with the schedule posted on the City’s website
- Utility cutoffs resumed in May 2022

Performance

Measure	Target
% of payments posted within 2-3 business days of receipt	95%
% of customer inquiries responded to within 24 hours (emails and phone calls)	80%



COLLECTIONS

Highlights

- Reclassified positions to align with working titles
- Exploring options to outsource printing and mailing of bills

PERSONNEL SUMMARY

Billing & Collections Manager (1) (50% Finance) (25% Water) (25% Wastewater)	\$37,500
Administrative Manager (1) (50% Finance) (25% Water) (25% Wastewater)	\$32,500
Customer Service Supervisor (1) (50% Finance) (25% Water) (25% Wastewater)	\$21,133
Billing & Collections Specialist (7) (50% Finance) (25% Water) (25% Wastewater)	\$151,714
TOTAL POSITIONS (10)	\$242,847

COLLECTIONS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages, Regular	262,193	278,160	278,160	319,718	242,847
Salaries and Wages, Overtime	6,656	-	13,243	5,000	5,000
Part time Regular	23,745	21,840	47,209	24,752	
FICA	20,516	22,950	25,904	26,352	18,960
VRS	28,472	33,407	33,407	37,166	29,797
Health Insurance	26,939	40,632	24,000	20,621	24,750
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	3,091	3,619	3,619	4,160	3,254
Other Contractual Services	84,979	32,000	32,000	45,000	35,000
Printing and Binding	16,093	9,500	9,500	11,000	8,000
Advertising	130	1,000	1,000	-	-
Postal Services	93,529	95,000	50,000	90,000	30,000
Telecommunications	986	-	1,500	1,500	732
Mileage and Transportation	-	-	-	-	-
Registration & Training	147	500	500	-	-
Conference Travel & Training	-	500	500	500	1,000
Computer Hardware under \$5,000					1,000
Office Supplies	20,156	7,500	8,685	7,000	5,000
TOTAL COLLECTIONS	587,632	549,008	529,227	592,769	405,341

***Contractual Services are made up of collection agencies, lease of printer and sealer machines, DMV stops and court.

RISK MANAGEMENT

Risk Management is also housed within the Human Resources Department. Risk Management identifies and takes corrective action on factors to mitigate risk for employees and citizens and to City owned buildings. The purpose of the Risk Management Division is to conduct assessments and develop strategies to ensure the efficiency and effectiveness of assessing risk among such factors as health, financial, data privacy, and information security. The office works in tandem with VACorp, a risk management program to assist in addressing potential risks. While working with VRSA, risk management provides financial stability addressing worker's compensation, property and auto insurance, and line of duty insurance for our public safety employees.

PERSONNEL SUMMARY

Risk Management Officer (1)				\$70,013	
TOTAL POSITIONS (1)				\$70,013	
RISK MANAGEMENT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	47,650	-	-	-	70,013
FICA	3,653	-	-	-	5,356
VRS	5,894	-	-	-	8,591
VRS Group Life	608	-	-	-	938
Workman's Compensation	936,069	950,000	271,759	-	271,759
Other Contractual Services	3,982	-	-	-	-
Postal Services	80	-	-	-	-
Telecommunications	474	-	-	-	-
Property Insurance	131,612	-	-	-	-
Auto Insurance	305,055	-	-	-	-
Public Official Liability Insurance	50,209	-	-	-	-
General Liability Insurance	170,583	110,000	788,241	-	788,241
Line of Duty Insurance	165,503	190,000	190,000	-	190,000
Contingency	-	-	-	-	-
Office Supplies	215	-	-	-	-
TOTAL RISK MANAGEMENT	1,821,587	1,250,000	1,250,000	0	1,334,898

CENTRAL STORE ROOM

CENTRAL STORE

CENTRAL STORE ROOM	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Merchandise for Resale	58,162	55,000	55,000		55,000
TOTAL CENTRAL STORE ROOM	58,162	55,000	55,000	55,000	55,000

As of FY22-23, this department is under the Procurement Department.

PROCUREMENT

The Procurement Office has a multitude of responsibilities including providing city-wide services and ensuring that internal departments, Petersburg Public Schools, Courts, local, regional, and state partners are equipped to fulfill their duties to the public. The Procurement Office facilitates the acquisition of goods and services by issuing solicitations through Invitation for Bids (IFB's), Requests for Quotations (RFQ's), and Requests for Proposals (RFP's). Purchase orders and emergency purchase orders are processed by our procurement staff. Contracts between the City and external agencies are developed and executed within this Office. Staff provides training of City procurement processes (i.e. Small Purchase, Competitive Sealed Bids, and the P-card program). In addition to training of the P-card program, the Procurement Office administers the entire program and we ensure agencies are compliant with the corresponding policies and procedures. The Procurement Office recently led the efforts to consolidate and streamline the purchase card (P-Card) program by merging the travel card with the purchase card. Additional responsibilities include maintaining fleet inventory as well as the disposing of surplus items externally through GOVdeals and internally done through the various agencies. Professionals within this department also handle the training, issuance, and processing of paper distribution as well as incoming and outgoing mail.

FY22-23 Goals

- Widen and enhance support for other departments
- Establish more Citywide contracts
- Establish a standard procurement training schedule for City agencies

Performance

Measure	Target
% of requisitions converted into purchase orders within 48 hours	90%

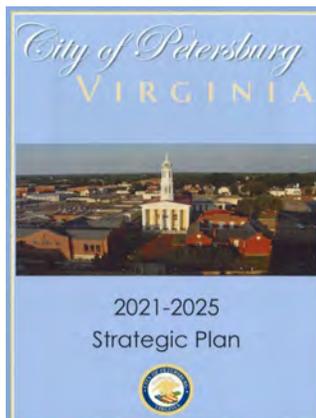
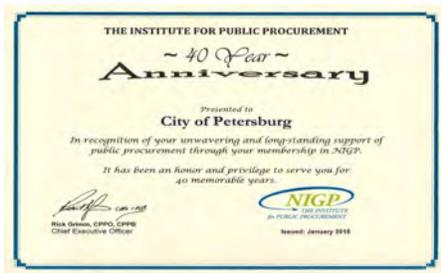


PROCUREMENT

PERSONNEL SUMMARY

Purchasing Agent (1)	\$80,000
Assistant Purchasing Agent (1) (Partially funded and delayed until 01/01/2023)	\$23,000
Purchasing Specialist (1)	\$53,000
Store Room / Print Shop Clerk (PT)	\$23,296
TOTAL POSITIONS (4)	\$179,296

PROCUREMENT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	236,678	252,740	282,163	416,000	156,000
Part time Regular	20,800	23,296	23,296	23,296	23,296
FICA	18,504	21,117	23,368	33,606	13,716
VRS	28,423	29,312	33,888	45,412	19,141
Health Insurance	14,243	15,689	18,974	33,333	4,200
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	3,085	3,196	3,696	5,161	2,090
Other Contractual Services	876	3,000	3,000	-	200
Printing and Binding	1,058	1,000	1,518	5,000	
Advertising	2,829	1,000	1,000	1,000	1,000
Postal Services	811	1,000	1,000	1,000	1,000
Telecommunications	227	-	352	352	300
Meals and Lodging	1,121	-	-	-	-
Registration & Training	660	-	-	-	-
Conference Travel & Training	-	1,000	500	1,000	1,480
Dues and Association Memberships	985	500	1,280	3,500	2,100
Office Supplies	7,773	3,000	3,727	3,000	3,000
Computer Hardware under \$5,000					1,000
Merchandise for Resale	-	-	-	55,000	
TOTAL PROCUREMENT	338,073	358,250	397,762	626,660	228,524



INFORMATION TECHNOLOGY

The Office of Information Technology is vital to the internal and external operations of the City of Petersburg. IT personnel supports and manages all City's PCs as well as network devices. The City's Enterprise Resource Planning (ERP) system is also managed by IT. The IT Department uses the ERP system for queries/data mining, offer training to city personnel, assist employees for access to their e-stubs and W2s, online payment website, and user support. Another system supported and managed by IT is the time and attendance system that keeps track of the time worked by city employees. The IT Department collaborates with the Finance Department, Utility Billing, and Collections Department by overseeing the Itron FCS system and providing technical support for users. In addition to this collaboration, IT assists Public Safety by supporting and managing the CAD and RMS, Fire reporting, Sonitrol access control, security camera systems across the city, mobile devices for the Police and Fire Department's vehicles, and connections to the State of Virginia (VITA and VCIN). Information Technology's Office develops and manages user accounts, network security, Firewall and VPN access, printers, Office 365, Wide Area Network (which consists of all the connections that allow the City departments to work together), wired phones/circuits, cell phones/LTE systems, and Wi-Fi.

FY22-23 Goals

- Facilitate the use of information technology across all city departments
- Provide security and staff development for city employees
- Make the organization responsive to the needs of staff and citizens

Performance

Measure	Target
Mean Time to Repair	Under 4 hours
Network Up Time	99.9%
Number of monthly tickets closed	30



INFORMATION TECHNOLOGY

PERSONNEL SUMMARY

Information Technology Director (1)	\$110,000
Information Systems Manager (1)	\$76,000
Help Desk Specialist (1)	\$50,000
Help Desk Specialist (1) (Partially funded and delayed until 01/01/2023)	\$17,500
Computer Systems & Network Manager (PT)	\$41,600
TOTAL POSITIONS (4)	\$295,100

INFORMATION TECHNOLOGY	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	343,429	337,000	337,000	248,333	253,500
Part Time Regular	-	-	-	41,600	41,600
FICA	25,077	25,781	25,781	23,867	22,575
VRS	40,377	37,220	37,220	28,310	31,104
Health Insurance	28,956	25,623	25,625	25,725	28,579
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	4,376	4,059	4,059	3,253	3,379
Maintenance Contracts	56,862	42,000	59,488	93,600	93,600
Other Contractual Services	432,406	202,000	250,000	207,284	207,284
Repairs - Vehicles	-	800	800	800	800
Telecommunications	369,322	340,000	340,000	373,920	373,920
Mileage & Transportation	484	-	-	-	-
Conference Travel & Training	-	500	500	-	-
Office Supplies	1,049	2,000	2,510	2,000	2,000
Vehicle and Powered Equipment Fuels	43	248	250	750	750
Computer Software Under \$5,000	188	-	-	-	-
Machinery & Equipment over \$5,000	2,995	5,000	11,500	12,000	13,000
Computer Software over \$5,000	160	-	-	-	-
New-Other Software	60	-	-	-	-
TOTAL INFORMATION TECHNOLOGY	1,305,784	1,023,430	1,094,733	1,061,442	1,072,110

***Contractual services are made up of the State Police VCIN for criminal background checks, web meeting software, the city Wi-Fi subscription, leases for the ERP server, city-wide printers, and a coin operated copier for the library.



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CONSTITUTIONAL OFFICERS



Commissioner of Revenue

Brittany Flowers



Treasurer

Paul Mullin



Registrar

Dawn Wilmoth



Clerk of Circuit Court



Commonwealth Attorney

Tiffany Buckner



Sheriff

Vanessa Crawford

COMMISSIONER OF REVENUE

The Commissioner of Revenue Office services the residents of Petersburg and the City of Petersburg by assessing and determining what is taxable and nontaxable. City Council members determine the tax rates of various categories and the Commissioner of Revenue enforces those tax rates. Many of these tax categories include meals tax, lodging, admissions, cigarette tax, personal property, tangible personal property, and machinery and tools tax. Commissioner of Revenue Office also controls the Tax Relief Program that is based off income for real estate. They also work closely with the various agencies: ABC Board, Health Department, Code Compliance, Planning and Zoning, and Billing Collections to ensure compliance of Petersburg’s businesses. For instance, Public Service taxes are assessed by the State Corporation Committee, the results for the assessment is sent to the Commissioner of Revenue Office to be billed. The collaboration with the ABC board is to ensure businesses have an active ABC license before obtaining a City of Petersburg business license. The Commissioner of Revenue checks the State Corporation Commission website to ensure all business name are active before providing new business license or renewal. While working with the Health Department, the Commissioner of Revenue Office ensures that businesses are up to date with their health permits. Before we can issue a business their business license, they must be approved by Code Compliance, Planning and Zoning, Neighborhood Services, Billing and Collections, and Health Department (if required). Lastly to guarantee the City is collecting what the Commissioner of Revenue assessed, the office works jointly with the department of Billing and Collections. The citizens of Petersburg are also able to have their state income tax completed here for free. After they are completed by the Commissioner of Revenue Office, they are then sent to Richmond for conclusion of the process.

FY22-23 Goals

- Inform citizens about responsibilities, due dates, and prepare state taxes for free
- Increase communication with businesses about their meals, lodging and admission taxes via email and mail—due 20th of each month
- Ensure tax relief applications are printed and mailed to the elderly and disabled in a timely fashion and have better communication with the Assessor’s Office

Performance

Measure	Target
% of decrease in Personal Property Tax abatements	10%
Number of Business License and Tangible Property audits completed	4
% of customer inquiries responded to within 24 hours	90%

Highlights

- 5% increase in salaries approved by the Compensation Board

COMMISSIONER OF REVENUE

PERSONNEL SUMMARY

Commissioner of Revenue (1)	\$87,659
Chief Deputy Commissioner of Revenue (1)	\$47,186
Deputy Clerk I (1)	\$32,760
Deputy Clerk IV (3)	\$32,805—\$41,725
TOTAL POSITIONS (6)	\$277,139

COMMISSIONER OF REVENUE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	237,597	250,825	250,825	265,569	277,139
FICA	17,138	19,188	19,188	20,316	21,201
VRS	28,283	30,124	30,124	30,275	34,005
Health Insurance	29,307	34,253	34,253	27,494	42,000
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	3,068	3,286	3,286	3,479	3,714
Other Contractual Services	14,018	6,000	6,000	11,402	12,000
Repairs - Equipment	-	-	-	-	-
Postal Services	3,662	6,524	6,524	6,524	7,000
Mileage & Transportation	129	-	-	-	-
Telecommunications	-	-	-	-	612
Meals and Lodging	296	-	-	-	-
Registration & Training	325	-	-	-	-
Conference Travel & Training	-	3,000	3,000	5,000	5,000
Dues and Association Memberships	940	1,900	1,900	1,900	1,900
Office Supplies	7,962	5,000	5,000	7,000	7,000
Cigarette Stamp Purchase	5,356	12,000	17,965	17,965	20,000
TOTAL COMMISSIONER OF REVENUE	348,081	374,499	378,065	396,924	431,571

***Contractual Services are made up of costs accrued by JD Power for a yearly city-wide vehicle assessment for the “big book” and quarterly reordered blocks to make assessments to generate more revenue for personal property.



CITY TREASURER

The City Treasurer is the custodian of all funds belonging to the City. The Treasurer handles the receipts from most of the City departments including depositing taxpayers' payments for Real Estate, Personal Property Taxes, depositing meals taxes, business license fees, and other payments to the City. The office receives and verifies payments from various state and federal agencies as well as grant funds and report them to the City general ledger for the intended agency.

The Treasurer's office sends all wire payments and transfers for payroll, social services, schools, accounts payables, and debt payments. The office also responds to other departments concerning cleared checks, stop payments, and reissuing of checks. A few daily responsibilities include not only reviewing and printing the daily transactions from the bank, but also printing and recording ACH transactions of daily activity. The Treasurer's Office sends checks not accepted by the bank to the Collections Department. The payment is then removed from the taxpayers' account until the customer makes a sufficient payment.

One of the largest jobs and most important for the treasurers' office is the daily reconciliation of the bank accounts in which we account for every penny that comes in and goes out of the City. This is a most important process to get Petersburg's Comprehensive Annual Financial Report completed. The Finance department and auditors are then able to input each fiscal year's figures together for the establishment of the City's financial status and credit rating . Each staff member in the Treasurer's office makes valuable contributions daily to help the City run efficiently.

We cooperate with all departments on inquiries about money related issues . There are many other activities implemented by the Treasurer's staff that are also part of the daily, weekly, and monthly operations of this office.

FY22-23 Goals

- Ensure monthly closings are done within 45-60 days of month's end
- Improve internal communications between the Treasurer's office and City Staff

Performance

Measure	Target
% of months closed within 60 days	85%
Average time to close business days	2 days
% of revenue posted to the General Ledger within 48 hours	80%

Highlights

- Reclassified positions to align with Compensation Board titles

CITY TREASURER

PERSONNEL SUMMARY

City Treasurer (1)	\$65,745
Deputy Clerk (1)	\$35,184
Deputy Clerk III (1)	\$46,348
TOTAL POSITIONS (3)	\$147,277

TREASURER	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	96,652	137,501	137,501	172,102	147,277
Part Time Regular	40,955	-	39,836	-	-
FICA	9,284	12,412	13,566	13,166	11,267
VRS	11,464	16,514	16,514	19,620	18,071
Health Insurance	8,163	18,500	9,960	9,793	31,826
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	1,256	1,801	1,801	2,255	1,974
Unemployment Insurance	-	-	-	-	-
Legal Services	-	-	(171)	-	-
Credit Card Processing Fees	4,834	-	2,796	3,200	3,200
Other Contractual Services	34,427	10,000	10,000	10,000	10,000
Printing & Binding	-	1,500	1,500	-	-
Advertising	-	-	-	1,000	1,000
Postal Services	87	1,000	1,000	1,000	1,000
Telecommunications	40	-	352	-	731
Registration & Training	310	-	-	-	-
Mileage & Transportation	1,530	-	-	-	-
Meals and Lodging	634	-	-	-	-
Conference Travel & Training	-	1,150	1,150	2,500	2,500
Dues and Association Memberships	500	550	550	800	800
Office Supplies	2,411	2,000	2,000	2,000	2,000
TOTAL TREASURER	212,547	204,128	238,355	237,436	231,646

***Contractual services are made up of paper, shredding, and a cash management subscription.



REGISTRAR

The mission of the General Registrar’s Office is provide opportunities, in an equitable and courteous manner, for all qualified citizens of the City of Petersburg:

- To register to vote
- To advocate for the integrity of the electoral process by maintaining accurate and current voter registration records used in elections
- To coordinate elections so they are conducted in a manner that secures the qualified citizen’s right to vote and ensures that the results accurately reflect the voter’s will
- To be an information resource for citizens regarding voter registration, elections and elected officials

We are committed to promoting democracy and public trust in our endeavors to ensure fair and impartial elections. The Registrar’s office is vital in planning, developing, coordinating, and directing the activities of the Office of Elections. Much of this includes: voter registration, candidate processing and filing, pre-election and Election Day voting, ballot design, equipment programming and testing, poll worker recruitment/training, and voter outreach efforts. The office continuously prepares and evaluates the department’s strategic goals and equipment security plan. The Registrar’s Office participates in programs to educate citizens and encourage voter registration. Guidance and technical support are also provided to candidates seeking election to local offices and certifying eligible candidates for elections. Petitions are also reviewed and processed by the Registrar’s office. Nominating Petitions are reviewed at the request of political party chairs, but only if the political party is nominating a candidate for a state legislative, constitutional, or local office, through a method other than a primary. Registrar communicates accurately and timely to the public through Public Service Announcements to the news, web page, and social media. Legislation introduced at the State and Federal levels are also monitored by the office as it relates to elections, election administration and providing advice and expertise to legislators. The office makes pollbooks available to the precincts and a copy of the pollbook data to Elect after each election for voting credit purposes. Accurate and current registration records are maintained by the Registrar’s Office in compliance with all Code requirements for the transfer, inactivation, and cancellation.

FY22-23 Goals

- Ensure compliance with state mandated programmatic changes
- Educate voters on new early voting laws versus old absentee processes
- Seek continued grant funding for security and new equipment standards set by General Assembly

Performance

Measure	Target
Continue quality control, training, minimizing, and maintenance issues	95%
Keep voters informed of updated information on Elections and Candidates	75%
% od documents scanned for records retention	95%

Highlights

- 5% increase in salaries approved by the Compensation Board

REGISTRAR

PERSONNEL SUMMARY

Registrar (1)	\$99,203
Assistant Registrar (2)	\$39,472—\$45,517
Central Absentee Clerk (3) PT	\$38,880
TOTAL POSITIONS (6)	\$223,072

REGISTRAR	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	152,113	142,643	142,643	169,210	184,192
Part Time Regular	-	-	-	46,800	38,880
Salaries & Wages Overtime	2,843	6,000	10,265	10,000	10,000
FICA	11,336	10,912	11,697	16,525	17,830
VRS	15,311	17,131	17,131	19,290	22,600
Health Insurance	15,403	13,978	13,978	13,747	16,800
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	1,657	1,869	1,869	2,217	2,468
Electoral Board Compensation	9,423	9,750	9,861	9,500	10,400
Other Contractual Services	56,340	50,000	50,000	50,000	6,500
Offices of Election					43,500
Repairs- Machinery & Tools	-	-	-	-	-
Repairs - Equipment	155,614	28,680	28,680	28,680	28,680
Printing & Binding	28,864	33,075	33,075	33,075	33,075
Advertising	1,767	2,200	220	2,000	2,000
Postal Services	7,005	8,500	8,500	16,000	16,000
Telecommunications	1,151	960	960	960	960
Lease/Rent of Equipment	4,640	5,150	5,150	5,450	5,800
Lease/Rent of Buildings	32,782	32,782	32,782	32,782	32,782
Mileage & Transportation	308	-	-	-	-
Meals and Lodging	100	-	-	-	-
Registration & Training	425	-	-	-	-
Conference Travel & Training	-	2,760	2,760	2,760	2,760
Dues and Association Memberships	680	380	380	480	700
Office Supplies	9,871	9,389	6,785	10,000	10,000
Food Supplies	4,539	4,200	4,200	4,200	6,000
Furniture & Fixtures under \$5,000	2,367	2,600	2,600	2,000	2,000
Computer Software under \$5,000	2,676	8,000	7,000	5,000	5,000
TOTAL REGISTRAR	517,215	392,159	390,536	480,676	498,927

***Contractual services are made up of 7-Chief Judges, 7-Assistant Chief Judges, 4-Electronic Pollbook workers, 7-Voting Machine Techs, 7-Greeters, 7-Rovers/Assistance poll & ADA, 7-Security/Assistance, 1-Cap Chief, 2-Cap Assistants, 2-Cap Clerks, alternates, and office assistance as needed.



CLERK OF CIRCUIT COURT

The Clerk of the Circuit Court is a constitutional officer elected every eight years. The Clerk serves the citizens of the City of Petersburg. The Office of the Clerk of Circuit Court dates to the 1700's. From that time to the present, the Clerk's duties have changed significantly, but the office remains vitally important to the citizens of the county and each city. The Code of Virginia lists more than 800 responsibilities of the Clerk, many of which are complex and challenging. The Clerk serves as the recorder of deeds and probate judge, issues marriage licenses and fictitious names, and is the official court administrator for all civil and criminal court cases. In this latter capacity, the Clerk creates and maintains all court files and records, prepares court orders, jury lists, contacts jurors, issues summons, and court processes. Circuit Court Clerks in Virginia perform duties, that in many states, are divided among three or four separate offices. Virginia has chosen to combine judicial and administrative functions into a single office— saving citizens significant tax dollars.

FY22-23 Goals

- Digitize land records and archived court records
- Increase training and cross train Deputy Clerks
- Set up Debit Card payments for Jurors

Performance

Measure	Target
% of Audit findings corrected during FY22-23	50%
% of Jurors paid via credit card	75%
Number and Annual Land Records scanned	4 years worth

Highlights

- 5% increase in salaries approved by the Compensation Board



CLERK OF CIRCUIT COURT

PERSONNEL SUMMARY

Clerk of Circuit Court (1)	\$125,851
Circuit Court Liaison Officer (1)	\$37,800
Clerk I/Receptionist (PT)	\$10,430
Criminal Clerk (2)	\$67,473
Deputy Clerk I (3)	\$109,149
Deputy Clerk I (PT)	\$1,500
Deputy Clerk II (1)	\$36,750
Finance Clerk (1)	\$32,417
Network Support Specialist (PT)	\$21,012
Office Assistant I (PT)	\$7,280
Records Clerk (1)	\$37,485
Records Clerk Supervisor (1)	\$37,485
Security Officer (PT)	\$10,000
TOTAL POSITIONS (16)	\$534,630

CLERK OF CIRCUIT COURT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	396,575	451,187	451,187	465,521	484,408
Part Time Regular	35,106	31,000	42,623	50,222	50,222
FICA	31,356	36,887	37,776	39,454	40,899
VRS	47,890	54,188	54,188	53,069	58,177
Health Insurance	45,723	66,578	66,578	65,887	45,379
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	5,221	5,911	5,678	6,098	5,764
Accounting and Auditing Services	3,838	3,500	3,500	3,500	3,500
Jury Duty	32,499	39,830	39,830	39,830	45,000
Other Contractual Services	10,226	8,000	8,000	8,000	2,400
Printing & Binding	-	500	500	500	32,000
Postal Services	4,986	8,800	8,800	8,800	8,800
Telecommunications					731
Lease/Rent of Equipment	167	10,500	10,500	10,500	10,500
Conference Travel & Training	-	-	-	-	300
Computer Hardware under \$5,000					5,000
Jury Meals					9,000
Dues and Association Memberships	345	300	300	300	300
Office Supplies	4,117	6,500	6,500	6,500	6,500
TOTAL CLERK OF CIRCUIT COURT	618,049	726,081	735,960	758,181	808,881

***Contractual services are made up of shredding costs, and scanning solutions that convert paper into indexed PDF documents.

COMMONWEALTH ATTORNEY

The Office of the Commonwealth's Attorney is established under Section 4, Article VII of the Constitution of Virginia. The Commonwealth's Attorney's primary duty is to prosecute criminal offenses as proscribed in the Code of Virginia. While the Commonwealth's Attorney's Office functions are mandated under statute, the overall mission is the pursuit of justice by protecting the rights and safety of all Petersburg citizens as guaranteed under the governing Constitutions. We do so by taking a proactive and open approach to law enforcement, by maximizing efforts to address dangerous actors and violent crimes. This approach considers factors that make crime prevention, equality, and integrity the central focus while upholding the primary duty. This office goes above and beyond the statutory mandate by prosecuting misdemeanor cases to include DUIs, weapons violations, stalking, and domestic violence cases. This office understands the importance of being proactive in cases such as domestic violence because such cases have the potential to escalate and have a larger impact on the community. Prosecutors in this office firmly pursue justice in these cases, though the office is not required to prosecute misdemeanors including domestic violence cases and despite that juvenile prosecution position currently being unfunded. The attorneys and victim/witness advocates work with the victims to determine the appropriate case disposition and advise of any community based domestic violence programs that may be available. Attorneys proactively engage and train law enforcement on legal standards and the latest developments in criminal law. The Commonwealth's Attorney is accessible to law enforcement 24 hours a day providing legal advice and assistance.

Highlights

- 5% salary increases approved by the Compensation Board
- Additional Attorney and Paralegal positions added



COMMONWEALTH ATTORNEY

PERSONNEL SUMMARY

Commonwealth Attorney (1)	\$153,380
Administrative Assistant I (1)	\$33,343
Administrative Assistant II (2)	\$95,229
Attorney I (4)	\$58,848—\$71,909
Attorney III (2)	\$86,807—\$95,267
Attorney IV (2)	\$97,365—\$103,625
Investigator (PT)	\$19,500
Office Assistant I (PT)	\$17,940
Paralegal (2)	\$43,999—\$60,000
Secretary (1)	\$25,732
TOTAL POSITIONS (17)	\$1,089,443

COMMONWEALTH ATTORNEY	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	798,030	855,903	855,903	920,770	1,052,003
Part Time Regular	21,873	33,124	33,124	56,160	37,440
FICA	58,147	68,011	68,011	74,735	83,342
VRS	95,713	102,794	102,794	104,968	129,081
Health Insurance	89,335	84,423	84,423	78,862	78,979
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	10,387	11,212	11,212	12,062	14,097
Other Contractual Services	22,207	24,747	24,747	24,747	25,720
Repairs - Vehicles	1,102	500	500	500	1,000
Postal Services	2,000	2,000	2,000	4,000	4,000
Mileage & Transportation	5,056	10,000	10,000	-	7,000
Meals and Lodging	13,953	23,900	23,900	-	12,000
Registration & Training	1,260	-	-	-	15,000
Travel Expense					10,000
Conference Travel & Training	-	2,396	2,395	36,296	2,396
Dues and Association Memberships	10,305	12,000	12,000	12,000	12,500
Office Supplies	18,701	8,500	8,500	20,000	20,000
Vehicle and Powered Equipment Fuels	240	1,154	1,154	2,000	2,000
TOTAL COMMONWEALTH ATTORNEY	1,148,309	1,241,864	1,240,663	1,347,100	1,506,559

***Contractual services is made up of accounting solutions, Johnson Control,, confidential document management containers, and Optimal Technology Concepts.

SHERIFF'S OFFICE

The Petersburg Sheriff's Office has several duties and obligations to the City of Petersburg. The Sheriff is the only locally elected constitutional law enforcement officer of the Commonwealth of Virginia, as provided in the Constitution of Virginia, and is elected by the citizens of his or her locality every four years. Accordingly, the duties of the Sheriff are not spelled out in any one document, law or regulation. The Code of Virginia provides that Sheriffs are responsible for all locally operated jails. Sheriffs also sit on all regional jail boards and in some cases operate regional jails in Virginia. As such, Sheriffs are responsible for transporting inmates to and from state institutions and maintaining security in local jails while transporting inmates to trial and other community services as required by local jail standards and court orders.

Court services are the responsibility of the Sheriff's Office. The Sheriff is responsible for the security of the courthouse, the courtrooms, the trials while they are underway, the security and sequestering of the jurors and notification of jurors for court service. Additionally, the Sheriff's Office is responsible for the service of hundreds of thousands of court papers per year, ranging from divorce proceedings and child custody cases to simple civil suits among citizens. Deputy Sheriff's perform selective enforcement to enforce traffic laws in the City of Petersburg. In addition, the Sheriff's Office are called upon to promote programs and services as well as civil commitments to the citizens of their locality to protect the basic health and welfare of those citizens. The Petersburg Sheriff's Office is involved in the community daily. Working with other City Departments/Schools– We partner with the Parks and Leisure Services Department by providing staff to participate with the activities that the department has for the Senior Citizen community. We also provide security to the Petersburg High School athletic games and for the High School graduation. Additionally, with the help of the Petersburg Sheriff's Office staff, Auxiliary Deputies, Triad S.A.L.T. (Seniors and Law-Enforcement Together), volunteers and the elderly in the City of Petersburg. The Petersburg Sheriff's Office believes in "Excellence Through Commitment and Service" and we look forward to serving the Petersburg Community for many years to come.

FY22-23 Goals

- Effectively dispatch responder personnel
- Automate records management
- Digitize the necessary source documents

Performance

Measure	Target
Service of Legal Documents	10,000
Number of traffic control citations per month	200
Numbers of Seniors / Ex-Offenders attending the Annual Resource Day	600 Seniors & 100 Ex-Offenders

SHERIFF'S OFFICE

Highlights

- 5% salary increases approved by the Compensation Board

PERSONNEL SUMMARY

Sheriff (1)	\$117,389
Sergeant (5)	\$51,084—\$54,600
Administrative Assistant II (2)	\$47,795—\$68,818
Captain (3)	\$58,433—\$81,375
Deputy Sheriff (7)	\$44,772—\$46,725
Lieutenant (4)	\$53,383—\$55,676
Deputy Sheriff (PT)	\$21,840
Accreditation Manager / Grant Writer (PT)	\$14,700
TOTAL POSITIONS (24)	\$1,275,777



SHERIFF'S OFFICE

SHERIFF	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	1,068,888	1,147,157	1,234,365	1,211,261	1,239,237
Part Time Regular	11,430	34,944	-	56,420	36,540
FICA	79,054	90,431	92,258	96,978	97,597
VRS	128,827	137,774	131,252	138,084	152,054
Health Insurance	76,986	103,877	64,385	63,489	103,879
Health Insurance Waiver Expense	-	10,800	-	-	-
VRS Group Life	13,979	15,028	15,311	15,868	16,606
Cleaning Services	-	150	150	300	-
Other Contractual Services	12,426	13,000	10,241	10,241	10,250
Repairs - Vehicles	14,942	8,500	10,830	11,000	11,000
Repairs - Equipment	386	750	261	1,000	1,000
Utility Service	50,596	19,845	24,374	26,000	26,000
Water & Sewer Service	-	1,000	-	24,000	24,000
Postal Services	2,438	2,000	2,124	4,150	4,150
Telecommunications	7,214	6,900	3,439	5,090	5,000
Lease/Rent of Equipment	6,849	8,000	4,065	4,440	4,500
Mileage & Transportation	404	-	-	-	-
Meals and Lodging	1,067	-	-	-	-
Registration & Training	1,983	-	-	-	-
Conference Travel & Training	-	4,000	180	9,000	9,000
Dues and Association Memberships	2,946	1,700	1,700	1,700	1,700
Office Supplies	11,702	3,500	4,206	5,144	5,144
Food Supplies	739	1,200	372	739	739
Cleaning Materials & Supplies	-	750	183	8,100	8,000
Vehicle and Powered Equipment Fuels	3,074	6,428	4,887	11,000	11,000
Ammunition	1,563	1,500	-	3,000	3,000
Uniforms & Wearing Apparel	11,053	3,000	3,000	7,000	7,000
Books and Subscriptions	125	-	-	-	-
Other Operating Supplies	4,371	2,500	14,373	15,000	15,000
Furniture & Fixtures under \$5,000	-	1,000	-	2,600	-
Computer Hardware under \$5,000	-	-	-	5,000	5,000
Local Grant Match	16	-	-	-	1,000
Crater Criminal Justice Services	20,243	10,023	-	11,050	12,000
Vehicles	8,473	-	106,149	38,000	-
TOTAL SHERIFF	1,541,774	1,635,756	1,728,105	1,785,653	1,810,396

***Contractual services are made up of K-9 dog check ups, shots, heartworm medicine, dog food, quarterly payments for the security system at the Sheriff's office, outside sources to print forms, compliance invoices, equipment and registrations.

CITY JAIL

CITY JAIL	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages - Regular	-	-	-	-	-
Part-Time Salaries & Wages-Regular	-	-	-	-	-
FICA	-	-	-	-	-
VRS	-	-	-	-	-
Hospitalization/Medical Plans	-	-	-	-	-
Group Insurance	-	-	-	-	-
Other Contractual Services	-	-	-	-	-
Repairs - Motor Vehicles	-	-	-	-	-
Mileage-Allowance	-	-	-	-	-
Travel Expense	5,102	-	-	-	-
Office Supplies	-	-	-	-	-
TOTAL CITY JAIL	5,102	0	0	0	0

***These expenditures were erroneously charged to unbudgeted line items in FY 2017-18 and FY 2019-20.



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PUBLIC SAFETY



POLICE

The Petersburg Bureau of Police protects persons and property by providing essential law enforcement and public safety services, while promoting officer engagement and community involvement, stability and order through service, accountability, and visibility. Petersburg Bureau of Police not only uphold the U.S. Constitution, but also enforce the laws of the Commonwealth of Virginia. Much of this is done by writing traffic tickets, making arrests, contacting individuals, maintaining records, and seizing illegal weapons. Personnel investigate crimes and testify in court when needed. The Police Department takes pride in protecting the citizen of Petersburg and strives to create and enhance the community partnerships within Petersburg. The Petersburg Bureau of Police also recruits, hires, and trains new officers. The officers also undergo training and practice to better serve the community.

FY22-23 Goals

- Enhance Community Events
- Reduce Traffic Crashes
- Decrease Total Outstanding Warrants

Performance

Measure	Target
Number of Community Events	100
Number of Traffic Crashes	650
Decrease the number of Total Outstanding Warrants	650



POLICE

PERSONNEL SUMMARY

Chief of Police (1)	\$120,744
Deputy Chief of Police (1)	\$87,360
Captain (3)	\$77,792—\$81,307
Lieutenant (6)	\$65,021—\$74,090
Sergeant (11) (1—Partially funded and delayed until 01/01/2023)	\$55,536—\$71,094
Police Officer (70) (5—Partially funded and delayed until 01/01/2023)	\$48,568—\$67,995
Administrative Assistant II (1)	\$43,222
Data Entry Operator (4) (1—Partially funded and delayed until 01/01/2023)	\$31,200—\$34,944
Fiscal Coordinator (1)	\$47,029
Police Record Supervisor / Accreditation Manager (1)	\$51,000
Social Worker (1)	\$42,016
Crossing Guard (4) PT	\$56,440
Forensics Nurse (PT)	\$33,280
Parking Enforcement Specialist (PT)	\$16,000
Police Records Supervisor (PT)	\$22,578
TOTAL POSITIONS (111)	\$5,411,143



POLICE

POLICE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	5,214,332	5,167,633	5,167,633	5,218,088	5,282,845
Clothing Allowance	-	11,000	10,902	11,000	11,000
Salaries & Wages Overtime	425,068	288,200	400,000	300,000	150,000
Part Time Regular	53,895	92,430	30,000	113,120	128,298
FICA	413,731	424,442	428,219	432,960	425,427
VRS	582,223	620,633	620,633	594,862	648,205
Health Insurance	558,174	602,715	602,715	578,267	659,011
Health Insurance Waiver Expense	-	21,600	-	-	-
VRS Group Life	63,247	67,696	67,696	68,357	70,790
Doctors & Phys Exam Fees	5,209	4,800	8,700	8,700	10,700
Credit Card Fees	-	-	-	-	-
Other Contractual Services	155,555	150,000	275,170	175,000	225,000
Repairs - Vehicles	164,008	85,000	85,000	150,000	150,000
Postal Services	1,077	400	416	400	800
Telecommunications	35,564	38,000	30,026	30,000	45,000
Lease/Rent of Equipment	484	-	227	-	-
Lease/Rent of Buildings	2,000	6,500	1,667	6,000	-
Mileage & Transportation	2,918	4,900	4,900	-	-
Meals and Lodging	4,043	2,500	3,690	-	-
Registration & Training	16,632	9,000	3,000	-	-
Conference Travel & Training	-	-	-	10,400	11,000
Due and Association Memberships	100	-	-	4,000	4,000
Office Supplies	3,430	3,500	2,223	4,000	4,000
Cleaning Materials & Supplies	-	2,500	2,500	2,000	2,500
Vehicle and Powered Equipment Fuels	162,179	201,000	150,000	140,000	140,000
Ammunition	(1,336)	49,500	49,500	45,000	45,000
Uniforms & Wearing Apparel	36,671	50,000	45,000	55,000	60,000
Other Operating Supplies	94,338	100,000	100,000	90,000	90,000
Furniture & Fixtures over \$5,000	1,907	5,000	7,446	3,000	3,000
Machinery & Equipment over \$5,000	123,931	70,000	70,000	125,000	125,000
TOTAL POLICE	8,119,380	8,078,949	8,167,263	8,165,154	8,291,576

*** Contractual services are made up of CAD and Records Management Software, software maintenance fees, software license fee for accreditation, monitoring of multiple security systems, medical examiner reports, unclaimed body retrieval services, refrigeration fess, shredding costs, locks/keys, welding costs, towing, recruitment photography, awards, and other miscellaneous necessities.



EMERGENCY COMMUNICATIONS

Emergency Communications is the central point for both emergency and non-emergency communications. In addition to answering calls from citizens, the division facilitates an around-the-clock communication channel to provide information and service requests to appropriate units. Emergency Communications answers 4,000 incoming E911 phone calls each month and processes and dispatches 5,000 public safety calls for service.

FY22-23 Goals

- To answer, enter and dispatch calls for service in a timely manner
- Attract diverse and qualified candidates in order to maintain a strong department
- Increase public awareness of Emergency Communications

Performance

Measure	Target
% of 911 calls answered in 10 seconds or less	50%
Number of Community Events Attended	4

Highlights

- Increase public awareness of Emergency Communications



EMERGENCY COMMUNICATIONS

PERSONNEL SUMMARY

Telecommunications Coordinator (1)	\$55,016
Telecommunicator I (9) (2– Partially funded and delayed until 01/01/2023)	\$38,854—\$47,445
Telecommunicator II (5)	\$42,744—\$63,419
Telecommunicator/Receptionist (1)	\$16,904
Telecommunicator/Receptionist (PT)	\$21,840
Telecommunicator I (3) PT	\$49,920
TOTAL POSITIONS (20)	\$751,182

EMERGENCY COMMUNICATIONS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	643,068	767,394	767,394	727,610	679,422
Salaries & Wages Overtime	185,122	290,082	155,000	200,000	200,000
Part Time Regular	25,073	25,000	25,000	68,640	71,760
FICA	61,635	82,809	71,061	76,213	72,765
VRS	69,977	104,329	104,329	89,974	83,365
Health Insurance	78,903	125,424	125,424	108,722	114,881
Health Insurance Waiver Expense	-	2,400	-	-	-
VRS Group Life	7,651	11,377	11,377	9,835	9,104
Doctors & Phys Exam Fees	-	220	220	220	-
Other Contractual Services	563,042	494,001	544,309	500,000	500,000
Repairs - Equipment	11,843	45,000	45,000	25,000	25,000
Lease of Buildings	-	-	-	-	6,000
Dues and Association Memberships	-	276	276	276	500
Office Supplies	1,114	2,572	2,500	2,500	2,500
Furniture & Fixtures under \$5,000	-	1,600	1,600	1,600	2,000
Machinery & Equipment under \$5,000	147	3,300	4,700	4,500	4,000
TOTAL EMERGENCY COMM.	1,647,575	1,955,784	1,858,190	1,815,089	1,771,298

**Between the thin red line and the thin blue line lies the thinnest gold line.
This gold line represents those who rarely are seen but mostly heard.
The calm voices in the dark night; the golden glue that holds it all together.**

Dispatchers.

ANIMAL CONTROL

Animal Control is an open door public shelter that houses and cares for animals and partners with many venues to get maximum exposure for adoptable animals. The division also enforces laws regarding the proper housing and care of animals and investigates cases of neglect or cruelty.

FY22-23 Goals

- Increase Adoptions
- Decrease Euthanasia
- Increase Customer Service Interactions

Performance

Measure	Target
Number of Adoptions (per year)	200
Number of Animals Euthanized (per year)	230
Increase Animals Returned to Owners (per year)	200



ANIMAL CONTROL

PERSONNEL SUMMARY

Animal Warden (1)	\$52,000
Animal Control Officer (3) (1-Partially funded and delayed until 01/01/2023)	\$34,528—\$41,018
Animal Control Assistant (PT)	\$20,384
TOTAL POSITIONS (5)	\$166,380

ANIMAL CONTROL	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	155,018	122,762	126,908	157,289	145,996
Salaries & Wages Overtime	8,397	10,000	5,000	7,500	7,500
Part Time Regular	26,954	61,152	30,000	20,384	20,384
FICA	14,195	14,834	12,386	14,166	13,302
VRS	17,405	14,064	14,033	17,789	17,914
Health Insurance	19,710	13,978	13,978	20,621	12,600
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	1,891	1,608	1,650	2,060	1,956
Other Contractual Services	17,422	15,000	15,000	19,000	19,000
Repairs - Equipment	-	2,545	2,796	2,500	2,500
Dues and Association Memberships	-	215	100	100	-
Office Supplies	145	1,200	1,200	1,200	1,200
Food Supplies	-	2,400	2,400	2,400	2,400
Cleaning Materials & Supplies	2,221	1,800	1,800	1,800	1,800
Vehicle and Powered Equipment Fuels	2,056	3,050	4,546	4,500	4,500
Uniforms & Wearing Apparel	-	870	870	850	2,500
Other Operating Supplies	447	2,200	2,200	2,200	2,200
TOTAL ANIMAL CONTROL	265,861	268,877	234,867	274,359	255,752

***Contractual services are made up of dog tags, vet fees, and emergency vet fees, and other miscellaneous supplies.



FIRE RESCUE & EMERGENCY SERVICES

The Petersburg Department of Fire, Rescue, and Emergency Services is a progressive, full-service fire department that strives to provide the highest quality of service to its citizens and guests of our historic City. Petersburg staffs four fire stations that provide fire, rescue, and EMS service 24 hours a day through a three-platoon staffing system. Each operational shift is supervised by a Battalion Chief who provides administrative and operational leadership. Each station is managed by a shift Captain who makes staffing assignments and ensures that training and operational readiness are the focal point. The City has adopted the Virginia Statewide Fire Prevention Code and the Fire Marshal is responsible for ensuring compliance. By focusing on education rather than enforcement, the Fire Marshal’s staff helps businesses understand the hazards present in their operations and how to reduce potential threats and maintain a safe facility. Educational programming is also available to the most at risk populations - our youth and senior residents. Stop, Drop and Roll and Learn Not to Burn programs were the beginning of the fire services roll as public educators.

An often forgotten but vitally important area of responsibility for the Fire Department is that of emergency management. Preparedness in an all-hazards environment requires commitment and investment of resources. When the City or region is faced with a natural or man-made catastrophe, the emergency management structure, comprised of dedicated staff members from most of the operational departments, is activated to respond to and mitigate the threats that are present and prepare for those that are to come. From the recent ice storms to the current pandemic, the Fire Department is central to the City’s ability to keep its citizens safe.

FY22-23 Goals

- Promote Community Relations and Engagement
- Maintain Highly Skilled, Accountable and Resilient Workforce
- Evaluate Organizational and Process Improvements

Performance

Measure	Target
Turnout Time (in seconds)	120
Arrival time (in seconds)	360
ERF Assembly Time (in seconds)	540



FIRE RESCUE & EMERGENCY SERVICES

PERSONNEL SUMMARY

Fire Chief (1)	\$110,000
Deputy Fire Chief (1) (Partially funded and delayed until 01/01/2023)	\$45,000
Fire Marshal (1) (50% Fire) (50% Neighborhood Services)	\$46,229
Division Chief (2)	\$81,797—\$84,839
Battalion Chief (5)	\$72,600—\$79,999
Captain (15)	\$52,846—\$64,164
Program Coordinator (1) (Partially funded and delayed until 01/01/2023)	\$25,000
Assistant Fire Marshal (2)	\$52,730—\$54,007
Sergeant (16) (5 - Partially funded and delayed until 01/1/2023)	\$50,333—58,134
Firefighter (33) (1-Partially funded and delayed until 01/01/2023)	\$47,936—\$51,026
Account Clerk (1)	\$36,035
TOTAL FIRE / EMS (78)	\$4,129,228



FIRE RESCUE & EMERGENCY SERVICES

FIRE/EMS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	3,861,712	3,884,239	3,844,239	4,047,332	4,129,228
Salaries & Wages Overtime	599,983	665,000	665,000	420,000	420,000
FLSA	-	-	-	245,000	245,000
Part Time Regular	-	-	-	-	-
FICA	313,282	348,017	348,017	309,621	348,016
VRS	446,816	466,497	451,497	461,396	506,656
Health Insurance	430,013	503,588	478,588	458,446	569,953
Health Insurance Waiver Expense	-	12,000	-	-	-
VRS Group Life	48,633	50,884	50,884	53,020	55,332
DOL/PT Lawsuit	-	-	-	-	-
Doctors & Phys Exam Fees	15,000	15,000	10,000	10,000	15,000
Other Contractual Services	363,511	355,000	475,000	400,000	387,600
Repairs - Vehicles	174,387	150,000	150,000	150,000	150,000
Repairs - Machinery & Tools	1,787	3,000	3,000	3,000	5,000
Repairs - Equipment	13,669	14,000	14,000	14,000	14,000
Repairs - Radio Equipment	588	-	450	-	-
Repairs - Buildings	4,289	18,000	18,000	15,000	35,000
Postal Services	175	700	700	500	500
Telecommunications	7,551	10,000	9,500	15,000	12,000
Lease/Rent of Buildings	4,000	10,000	10,000	10,000	10,000
Mileage & Transportation	-	200	200	-	-
Meals and Lodging	1,755	2,413	2,413	-	-
Registration & Training	1,460	3,270	3,270	-	-
Conference Travel & Training	-	-	-	4,800	10,000
Dues and Association Memberships	376	500	500	1,100	3,175
Office Supplies	7,384	8,000	5,000	5,000	6,000
Cleaning Materials & Supplies	12,429	15,000	15,000	10,000	12,000
Repair and Maintenance Supplies	13,389	33,005	33,005	15,000	15,000
Vehicle and Powered Equipment Fuels	57,900	65,000	65,000	65,000	65,000
Uniforms & Wearing Apparel	33,016	45,000	45,000	40,000	50,000
Other Operating Supplies	195,556	100,000	80,000	70,000	70,000
Tires and Tubes	645	-	-	-	-
Furniture & Fixtures under \$5,000	439	2,000	2,000	2,000	2,000
Machinery & Equipment under \$5,000	15,875	10,000	10,000	5,000	10,000
Computer Hardware under \$5,000	-	-	-	11,675	-
TOTAL FIRE/EMS	6,625,620	6,790,312	6,790,263	6,841,890	7,146,460

COMMUNITY CORRECTIONS

Petersburg Community Corrections will continue to provide the City of Petersburg and County of Dinwiddie with a local community-based probation services agency and the criminal judicial system with sentencing alternatives for adult misdemeanants or persons convicted of non-violent felonies; to reduce harm, recidivism, and provide alternatives to incarceration. The program serves as a liaison to the six courts in the two localities and provides correspondence regarding compliance and/or non-compliance to conditions of release or supervision. The program conducts initial screenings for substance use disorders, mental health services, trauma informed care, and conducts risk assessments to provide appropriate levels of supervision and deliver viable treatment options. The program connects individuals to appropriate services for substance abuse and mental health treatment or co-occurring disorders, anger management, domestic violence interventions, cognitive-based interventions designed to assist individuals with behavioral change, shoplifting prevention, parenting classes, and sex offender treatment. We also conduct drug and alcohol testing; and monitor both restitution obligations and community service placements. Additionally, the program assists individuals with referrals for GED readiness, vocational training, employment, housing services and transportation.

The program also provides pretrial services to the City of Petersburg and Dinwiddie County (pending implementation) in conjunction with the community-based probation agency. Pretrial services assist judicial officers in determining or reconsidering the risk to public safety and appearance in court pending trial, provides supervision services to defendants placed in the custody of the program, and ensures compliance with the conditions of release imposed by a judicial officer and report non-compliance. The program utilizes the VPRAI, a locally validated risk assessment tool to guide bail recommendations and the Praxis to guide supervision. Pretrial services improve the efficiencies of local criminal justice systems; expediting release decisions, improving judicial decision making, reducing failure to appear and new criminal activity, alleviating jail overcrowding and operating costs, and increasing overall public safety.

FY22-23 Goals

- 90% of all individuals placed on probation or pretrial supervision will be assessed using a validated risk assessment tool
- All staff will complete a minimum of 20 hours of training and development to increase knowledge and skills and promote staff growth and future performance
- Standard operating procedures will be reviewed and updated this year as required per DCJS

Performance

Measure	Target
% of Modified Offender Screening Tool (MOST) completed within 30 days of intake	85%
% of Offender Screening Tool (OST) completed within 30 days of MOST completion	75%
% of Supervision levels assigned using Praxis results (without overrides)	85%

COMMUNITY CORRECTIONS

PERSONNEL SUMMARY

Director of Community Corrections (1)	\$94,860
Pretrial/Probation Officer (1)	\$225,325
Local Probation Officer (1)	\$45,568
Administrative Assistant (PT)	\$21,840
TOTAL POSITIONS (8)	\$387,593

COMMUNITY CORRECTIONS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	272,373	278,198	278,198	345,873	365,753
Part Time Regular	-	-	-	44,749	21,840
FICA	20,131	22,282	21,282	29,883	29,651
VRS	32,126	33,643	33,643	42,362	44,878
Health Insurance	22,692	22,593	23,593	41,380	41,700
Health Insurance Waiver Expense	-	3,600	3,600		-
VRS Group Life	3,469	3,669	3,669	4,515	4,901
Unemployment Insurance	-	-	-		-
Worker's Compensation	-	-	-		-
Other Contractual Services	4,952	24,238	24,238	13,943	28,943
Repairs - Equipment	120	3,180	3,180	4,939	4,939
Postal Services	231	500	500	701	701
Telecommunications	983	3,600	3,600	5,170	5,170
Lease/Rent of Equipment	325	500	500	7,800	7,800
Lease/Rent of Buildings	12,000	14,400	14,400	14,400	14,400
Mileage & Transportation	748	-	-		-
Meals and Lodging	-	-	-		-
Registration & Training	2,201	-	-		-
Conference Travel & Training	-	831	831	1,905	6,781
Dues & Association Memberships	-	150	150	150	150
Office Supplies	1,791	4,800	4,800	11,160	16,036
TOTAL COMMUNITY CORRECTIONS	374,142	416,184	416,184	568,930	593,643

***Contractual services are made up of costs for janitorial services, additional training, CCJB, and drug testing supplies.



VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

The Petersburg Juvenile Community Crime Control Program (PJCCCP) is a community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs. (Code of Virginia, 16.1-309.2) The direct purpose of the program is to deter crime by providing immediate, effective punishments that emphasizes accountability of the juvenile for his actions as well as reduce the pattern of repeat offending. (Code of Virginia, 16.1-309.2). PJCCCP services provides an adequate level of service to the Petersburg Juvenile and Domestic Relations Court and the 11th District Court Service Unit (Petersburg) and encourage public and private partnership in the design and delivery of services provided.

In the City of Petersburg, the funds specifically serve the Court Service Unit population either through diversion at Intake or Court Order. Petersburg Juvenile Community Crime Control Program offers several programs to juvenile youth. First, the PJCCCP Community Service Program is a sanction available to the Juvenile and Domestic relations Court and /or the Court Service Unit to address delinquent behavior. The program is used to provide youth with consequences for their behavior, as well as provide them with a basic understanding of responsibility and good work habits. PJCCA also performs law related education to Petersburg’s juvenile youth to educate them about Virginia laws and help them develop skills needed to make sound decisions, avoid breaking laws, and become active citizens of the school and communities. Life Skills Program is another program offered by PJCCA that work with offenders with specific goals to reinforce or increase skills or change behaviors. Life skills services work with offenders around identified criminogenic needs to enhance pro-social skills, provide structured cultural and recreational activities, and improve interpersonal relationships, and independent living skills. The program will use an approved curriculum (e.g. ARISE, Project Life, Casey Life Skills). Lastly PJCCA performs Outreach Detention/ Electronic monitoring and Surveillance. Outreach Detention and Electronic Monitoring uses GPS tracking and monitoring as an option available to the judiciary and the 11th CSU probation staff to assist in monitoring juvenile offenders in the community. Detention outreach youth placements are for youth pending court disposition that meet the statutory requirement for secure detention who may be maintained in the community with close monitoring by detention outreach staff. Youth placed on electronic monitoring by probation staff allows for a level of monitoring that is a step down from detention outreach with electronic monitoring or stand-alone detention outreach/Surveillance. While the purpose of the Surveillance Services program will assist probation officers in holding youth on probation accountable and providing additional face to face contacts.

FY22-23 Goals

- Attract and retain a vibrant and exemplary workforce
- Improve service delivery and community engagement through staff development
- Reduce recidivism rate of youth enrolled in the PJCCA programs

Performance

Measure	Target
% of Employees that stay on the job for at least 2 years	75%
% of the Completed FY22-23 Program Releases (Satisfactorily Completion)	75%
% of the 12 month re-offense rate will be less than or equal to the comparable re-arrest rate for juveniles on probation with CSU of the FY22-23 Program Admissions	50%

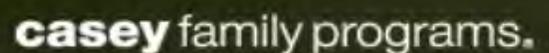
VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

PERSONNEL SUMMARY

Program Manager, PJCCCP (1)	\$66,898
Community Juvenile Officer (1)	\$43,256
Pre/Post Trial Officer (PT)	\$16,848
Surveillance Officer (PT)	\$26,208
TOTAL POSITIONS (4)	\$153,210

VJCCA SERVICES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages - Regular	88,061	137,671	71,182	110,154	110,154
Part Time Regular	38,723	5,000	71,490	43,118	43,056
FICA	9,241	10,914	10,914	11,725	11,721
VRS	7,124	15,870	6,988	12,558	13,516
Hospitalization/Medical Plans	7,702	16,989	6,989	13,747	16,800
Group Life	774	1,731	815	1,443	1,476
Doctors & Phys Exam Fees	-	100	100	100	100
Other Contractual Services	5,437	11,700	11,700	11,700	11,700
Repairs - Vehicles	1,330	1,500	1,500	2,500	2,500
Postal Services	11	-	15	-	-
Telecommunications	3,072	1,440	2,817	3,000	3,000
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	432	-	-	-	-
Registration & Training	209	-	-	-	-
Conference Travel & Training	-	1,500	1,500	1,500	1,500
Office Supplies	1,364	1,750	1,750	1,500	1,500
Food Supplies	-	500	500	300	300
Vehicle and Powered Equipment Fuels	1,146	450	2,500	2,500	2,500
Other Operating Supplies	-	-	-	-	-
Furniture & Fixtures under \$5,000	-	1,500	1,500	1,500	1,500
Computer Hardware under \$5,000	-	-	-	500	500
Replace Motor Vehicles	-	-	-	-	-
TOTAL VJCCA SERVICES	164,626	208,616	192,259	217,845	221,823

***Contractual services is made up of electronic monitoring services, equipment repairs, training, and shredding services.



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COURTS & OTHER PUBLIC SAFETY



CIRCUIT COURT JUDGES & ADMINISTRATION

The office of the Circuit Court Judges provides the necessary administrative support to the three Circuit Court judges of the 11th Judicial Circuit and any designated judges who may assist in the circuit. In June 2010, the judicial assistant in Petersburg was named Court Administrator for the 11th Judicial Circuit. Together, the governing bodies in the localities of the 11th Circuit (Petersburg, Amelia, Dinwiddie, Nottoway, and Powhatan) fund the salary, benefits, and office expenses of the Court Administrator. The City of Petersburg, as host jurisdiction, pays these expenses and is partially reimbursed by the other localities, based on an agreed upon funding formula.

PERSONNEL SUMMARY

Court Administrator (1)						\$60,000
TOTAL POSITIONS (1)						\$60,000
CIRCUIT COURT JUDGES & ADMIN.	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED	
Salaries & Wages Regular	48,467	49,309	49,309	49,309	60,000	
Part Time Regular	17,476	22,500	22,500	22,500		
FICA	4,920	5,493	5,493	5,493	4,590	
VRS	5,846	5,922	5,922	5,621	7,362	
Health Insurance	7,702	7,766	7,766	7,766	8,100	
VRS Group Life	635	645	645	645	804	
Other Contractual Services	-	200	200	200	200	
Repairs - Equipment	-	850	850	850	850	
Postal Services	1,350	1,350	1,350	1,350	1,350	
Telecommunications	1,232	2,500	2,500	2,500	2,500	
Office Supplies	1,153	1,200	1,200	1,200	1,200	
Cleaning Materials & Supplies	-	200	200	200	200	
TOTAL CIRCUIT COURTS JUDGES & ADMIN.	88,781	97,937	97,937	97,635	87,156	

GENERAL DISTRICT COURT

The General District Court (GDC) is responsible for the adjudication of traffic, criminal and civil courts, as well as mental commitments, protective orders, bond hearings, pre-trials, and preliminary hearings. The General District Court Clerk's office is responsible for the execution of all court-ordered subsequent actions such as DMV suspensions, writs, evictions, dispositions, show-causes, and bond forfeitures. The GDC provides a platform for citizens to utilize court resources to work through legal processes. The GDC upholds the integrity of the Judiciary and the Commonwealth of Virginia while providing impartial and excellent customer service. One of the biggest challenges facing the Court continues to be an increasing workload with no increase in staffing levels. Maximizing access to new technology and seeking process improvements is imperative to the success of the office.

GENERAL DISTRICT COURT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Legal Services	29,812	40,000	40,000	40,000	40,000
Other Contractual Services	-	1,200	1,200	1,200	1,200
Postal Services	5,500	6,000	6,000	4,000	4,000
Lease/Rent of Equipment	834	2,500	2,500	1,200	1,200
Mileage & Transportation	-	600	600	200	200
Dues and Association Memberships	679	1,000	1,000	800	800
Office Supplies	947	1,800	1,800	1,600	1,600
Uniforms & Wearing Apparel	562	200	200	200	200
Furniture & Fixtures under \$5,000	-	1,000	1,000	2,500	2,500
Machinery & Equipment under \$5,000	-	1,200	1,200	800	800
TOTAL GENERAL DISTRICT COURT	38,334	55,500	55,500	52,500	52,500

MAGISTRATE

The Magistrate's office takes citizen and criminal complaints, issues warrants or summons, holds bond hearings, sets bond, commits and releases criminals to and from jail. The office is responsible for issuing emergency custody orders and emergency protective orders for domestic abuse cases.

MAGISTRATE

MAGISTRATE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Other Contractual Services	600	1,400	1,400	1,400	1,400
Lease/Rent of Buildings	21,600	21,600	21,600	21,600	21,600
Office Supplies	2,337	2,000	2,000	2,000	2,000
TOTAL MAGISTRATE	24,537	25,000	25,000	25,000	25,000

11TH DISTRICT COURT SERVICES UNIT

The 11th District Court Service Unit (CSU) provides services mandated by the state Department of Juvenile Justice, including intake, pre/post dispositional social histories, court-ordered reports, and probation and parole supervision. CSU is represented on the four Petersburg Family Assessment & Planning Treatment Teams and the Community Policy & Management Team. The CSU works collaboratively with Virginia State University for intern placement and is a collaborative partner with the state in the Juvenile Detention Alternative Initiative.

11TH DISTRICT COURT SERVICES UNIT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Other Contractual Services	3,747	4,700	4,700	4,700	4,700
Telecommunications	-	8,000	8,000	8,000	8,000
Lease/Rent of Buildings	83,315	82,888	84,563	86,254	86,254
Furniture & Fixtures under \$5,000	-	1,000	1,000	1,000	1,000
TOTAL 11TH DISTRICT COURT SERVICES UNIT	87,062	96,588	98,263	99,954	99,954

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

The Juvenile and Domestic Relations (J&DR) District Court's mission is to provide a neutral and impartial forum for dispute resolution that provides all persons equal access to justice, and inspires public trust, confidence, transparency and accountability in the judicial system. The J&DR District Court has jurisdiction of all juvenile matters relating to delinquency, traffic, custody, visitation, paternity, status offenses and child welfare cases. In addition, the J&DR District Court handles adult criminal offenses involving family or household members, family abuse protective orders and all matters related to child or spousal support. The J&DR District Court actively pursues technological enhancements and case processing initiatives which allow cases to be docketed and heard more efficiently. Because of the sensitive nature of cases heard in the J&DR Court, the Court strives to decrease the public's wait time to get before a judge. The Court recently integrated online payments and has begun imaging all pending case files.

JUVENILE DOMESTIC RELATIONS COURT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Cleaning Services	-	100	100	100	100
Other Contractual Services	68	1,000	1,000	1,000	1,000
Repairs - Buildings	600	200	200	200	200
Lease/Rent of Equipment	-	2,200	2,200	750	2,200
Mileage & Transportation	76	800	800	800	800
Meals and Lodging	-	500	500	1,050	1,050
Dues and Association Memberships	150	300	300	300	300
Office Supplies	1,168	1,000	1,000	1,000	1,000
Cleaning Materials & Supplies	93	500	500	200	200
Books and Subscriptions	102	200	200	450	450
Other Operating Supplies	435	450	450	450	450
Furniture & Fixtures under \$5,000	1,323	1,000	1,000	1,000	1,000
TOTAL JUVENILE DOMESTIC RELATIONS COURT	4,015	8,250	8,250	7,300	8,750

VICTIM WITNESS

The Petersburg Victim Witness Assistance Program provides a variety of services and assistance to victims and witnesses of crime committed in the City of Petersburg, Virginia. One of the functions of the program is to provide education regarding the criminal justice process and its participants. Victim Witness staff can also notify victims and witnesses of case events, is able to provide courtroom orientation, and can accompany victims to court proceeding. The program serves all persons who become victims or witnesses of crime - including their close family and loved ones. Since each person's needs are uniquely different, services are not limited to those listed. The purpose of the Victim Witness Assistance Program is to help provide systems-based advocacy and support services for victims during investigation and prosecution of a crime. The Victim Witness Assistance program provides grants to county prosecutors for activities including, but not limited to crisis intervention, emotional support, protective orders, and referrals for medical, legal, and financial assistance. The program also aides in offering assistance with Victim Impact Statements, applying for notification of an inmate's status and with the Virginia Victims Fund Claim.

PERSONNEL SUMMARY

Victim Witness Advocate Director (1)	\$58,000
Victim Witness Assistant Director (1)	\$50,000
Victim Witness Advocate (1)	\$50,000
Victim Witness Program Assistant (1)	\$35,000
TOTAL POSITIONS (4)	\$193,000

VICTIM WITNESS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	192,833	193,000	193,000	193,000	193,000
FICA	13,639	14,765	14,765	14,765	14,765
VRS	22,607	23,179	27,599	23,179	23,681
Health Insurance	30,806	31,066	31,066	31,066	33,600
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	2,455	2,528	2,528	2,528	2,586
Worker's Compensation	-	-	-	-	-
Other Contractual Services	-	2,231	-	2,231	2,231
Printing & Binding	87	3,679	2,763	3,679	3,679
Postal Services	2,565	2,766	2,766	2,766	2,766
Telecommunications	3,384	7,200	4,000	7,200	7,200
Lease/Rent of Equipment	1,970	-	3,147	-	-
Mileage & Transportation	373	1,981	-	1,981	1,981
Meals and Lodging	3,067	5,325	-	5,325	5,325
Registration & Training	1,275	3,175	1,694	3,175	3,175
Conference Travel & Training	-	-	-	-	-
Dues & Association Memberships	820	1,000	1,000	1,000	1,000
Office Supplies	3,625	1,989	5,189	1,989	1,989
Other Operating Supplies	-	234	4,601	234	234
Furniture & Fixtures under \$5,000	-	-	-	-	-
TOTAL VICTIM WITNESS	279,506	294,118	294,118	294,118	297,212



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PUBLIC WORKS & UTILITIES



ENGINEERING

PERSONNEL SUMMARY

Director (1—16%) (14% Grounds, 14% Facilities Management, 14% Stormwater, 14% Streets, 14% Wastewater, and 14% Water)	\$20,800
Assistant Director, Utility Billing (1—16%) (14% Grounds, 14% Facilities Management, 14% Stormwater, 14% Streets, 14% Wastewater, and 14% Water)	\$16,480
General Manager, Utilities (1—10%) (35% Water, 35% Wastewater, 20% Stormwater)	\$10,300
General Manager, Streets (1—29%) (71% Streets)	\$26,486
Assistant General Manager, Streets (1—29%) (71% Streets)	\$22,071
City Engineer (1—43%) (29% Streets, 14% Stormwater, and 14% Facilities Management)	\$38,571
Engineering Construction Manager (1—43%) (14% Streets, 14% Stormwater, and 14% Facilities Management)	\$30,900
Right of Way Inspector (1—16%) (14% Streets, 14% Facilities Management, 14% Water, 14% Wastewater, 14% Grounds, 14% Grounds)	\$8,800
Transportation Program Manager (1—40%) (60% Streets)	\$34,000
Utility Engineer (1—10%) (35% Water, 35% Wastewater, and 20% Stormwater)	\$8,500
CIP Manager (1—33%) (17% Water, 17% Wastewater, and 33% Facilities Management)	\$24,033
Utility Program Coordinator (1—14%) (43% Water, 29% Wastewater, 14% Stormwater)	\$7,651
Administrative Assistant II (1—16%) (14% Streets, 14% Water, 14% Facilities Management, 14% Wastewater, 14% Stormwater, and 14% Grounds)	\$7,416
Administrative Manager (1—16%) (14% Streets, 14% Water, 14% Facilities Management, 14% Wastewater, 14% Stormwater, 14% Grounds)	\$8,570
TOTAL POSITIONS (14)	\$264,579

ENGINEERING	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular					264,579
Salaries & Wages Overtime					
Part Time Regular					
FICA					20,240
VRS					32,464
Health Insurance					27,880
Health Insurance Waiver Expense					
VRS Group Life					3,545
Other Contractual Services					100,000
TOTAL ENGINEERING	0	0	0	0	448,708

GENERAL SERVICES

GENERAL SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages - Regular	74,214	91,257	118,227	118,227		
Salaries and Wages- Overtime	-	153	-	-		
Part Time Regular	4,411	-	-	-		
FICA	5,679	6,296	9,044	9,044		
VRS	7,962	10,883	14,004	14,004		
Hospitalization/Medical Plans	6,675	9,684	8,821	8,821		
Health Insurance Waiver Expense	-	40	-	-		
Group Insurance	859	1,187	1,527	1,527		
Other Contractual Services	38,090	64,864	-	21,197		
Repairs - Vehicles	2,555	1,127	1,000	1,000		
Repairs - Equipment	-	-	100	100		
Postal Services	1,082	435	100	280		
Telecommunications	1,863	2,355	360	1,484		
Meals and Lodging	84	-	-	-		
Registration & Training	289	474	-	-		
Conference Travel & Training	-	-	-	-		
Dues and Association Memberships	744	420	225	225		
Office Supplies	3,877	1,488	500	500		
Vehicle and Powered Equipment Fuels	3,171	1,386	500	500		
Uniforms & Wearing Apparel	310	-	-	-		
Other Operating Supplies	400	37	100	100		
South Crater Road Signal Coordinator	-	105,298	-	46,471		
Sycamore Street Bridge	-	41,650	-	38,350		
Machinery & Equipment under \$5,000	400	-	-	-		
Computer Software under \$5,000	499	-	-	-	-	-
Computer Hardware under \$5,000	1,360	-	-	-	-	-
TOTAL GENERAL SERVICES	154,524	339,034	154,508	261,830	0	0

***General Services is now a part of the Public Works Department.



FACILITIES MANAGEMENT

The Facilities Management Division (FMD) is responsible for the management and physical maintenance of all City owned properties, facilities, and assets. FMD assists with real estate transactions and property transfers. We also assist with short- and long-term storage of City assets such as furniture, electronic devices, and some historical artifacts. FMD maintains all City – owned facilities including Recreation Sites, Parks and Park Facilities, Police & Fire Stations, Transit facilities and the Petersburg Public Library.

FMD is also responsible for maintaining cleanliness and custodial operations of City Owned facilities and buildings with both an in – house staff of part – time custodians, contracted temporary help staff and cleaning contractors. Some of the maintenance and skilled trades issues Facilities Management coordinates with in – house staff and contractors are – Plumbing, Electrical, HVAC, Roofing, Concrete work, Carpentry, Remodeling of Buildings and Workspaces and New Construction. FMD also assists in storm clean – up and snow clearing and plowing around City Buildings and City owned parking lots. FMD purchases supplies, furniture, maintenance related parts, and equipment as required for the efficient operation of City facilities mechanical and electric systems within budgetary constraints.

FY22-23 Goals

- Reduce reactive response times and average time to completion
- Become more preventative maintenance oriented
- Increase productivity of office administration

Performance

Measure	Target
% of work orders completed within 48 hours	75%
% of internal (City) customer complaints addressed within 48 hours	75%
% of customer (External) complaints addressed within 48 hours	75%

Highlights

- Engineering Department added
- Current salaries realigned to support new Engineering Department



FACILITIES MANAGEMENT

PERSONNEL SUMMARY

Director (1—14%) (14% Grounds, 16% Engineering, 14% Stormwater, 14% Streets, 14% Water, and 14% Wastewater)	\$18,200
Assistant Director of Public Works & Utilities (1—14%) (14% Grounds, 16% Engineering, 14% Water, 14% Stormwater, 14% Wastewater, and 14% Streets)	\$14,420
City Engineer (1—14%) (29% Streets, 43% Engineering, 14% Stormwater, and 14% Stormwater)	\$12,857
CIP Manager (1—33%) (17% Water, 33% Engineering, and 17% Wastewater)	\$24,033
General Manager (1—50%) (50% Grounds)	\$43,775
HVAC Technician Supervisor (1)	\$51,500
General Supervisor II (1)	\$51,500
Administrative Assistant (2) (1 @ 50% and 50% Grounds) (1 @ 14% and 16% Engineering, 14% Streets, 14% Water, 14% Wastewater, 14% Stormwater, 14% Grounds)	\$27,862
HVAC Mechanic (1)	\$42,494
Facility Maintenance Specialist (4)	\$37,421—\$43,775
Facility Maintenance Specialist / Plumber (1) (Partially funded and delayed until 01/01/2023)	\$21,000
Assistant General Manager (1—50%) (50% Grounds)	\$31,415
Engineering Construction Manager (1—14%) (29% Streets, 43% Engineering, 14% Stormwater)	\$10,300
Administrative Manager (1—14%) (14% Streets, 14% Water, 16% Engineering, 14% Wastewater, 14% Stormwater, 14% Grounds)	\$7,498
General Supervisor I (2)	\$82,698
Construction Worker (2)	\$64,272
Custodial Worker II (4)	\$128,544
Right of Way Inspector (1—14%) (14% Streets, 14% Water, 16% Engineering, 14% Wastewater, 14% Stormwater, 14% Grounds)	\$7,700
Custodial Worker I (4) PT	\$88,670
TOTAL POSITIONS (31)	\$887,021



FACILITIES MANAGEMENT

FACILITIES MANAGEMENT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	905,912	529,095	557,628	721,161	798,351
Salaries & Wages Overtime	6,157	8,000	6,957	8,000	8,000
Part Time Regular	79,952	94,171	39,984	87,360	88,670
FICA	69,388	48,292	43,749	62,464	68,469
VRS	102,697	63,544	59,735	82,212	97,958
Health Insurance	130,691	72,944	58,649	100,612	102,106
Health Insurance Waiver Expense	-	4,800	-	-	-
VRS Group Life	11,164	6,931	6,963	9,447	10,698
Doctors & Phys Exam Fees	2,476	-	-	-	-
Other Contractual Services	287,160	200,000	470,000	315,000	365,000
Repairs - Vehicles	37,976	32,000	22,000	20,000	20,000
Repairs - Machinery & Tools	1,016	12,832	5,832	7,500	7,500
Repairs - Equipment	10,769	6,000	3,000	4,500	4,500
Repairs - Heat & Cool Equipment	39,484	44,152	25,570	40,000	40,000
Repairs - Buildings	293,259	29,086	75,561	75,000	75,000
Courthouse Maintenance	54,373	-	56,714	-	-
Pest Control	10,159	4,015	4,015	8,030	8,000
Utility Service	339,737	445,000	383,087	400,000	400,000
Water & Sewer Service	125,401	255,000	125,000	140,000	140,000
Postal Services	26	401	401	401	400
Telecommunications	8,825	6,256	6,256	7,000	7,000
Lease/Rent of Equipment	-	1,179	1,179	2,500	2,500
Office Supplies	8,931	4,492	9,692	9,692	9,600
Cleaning Materials & Supplies	14,414	18,467	18,467	20,000	20,000
Vehicle and Powered Equipment Fuels	16,895	12,122	12,122	15,000	15,000
Uniforms & Wearing Apparel	12,532	9,025	9,025	10,000	10,000
Other Operating Supplies	5,795	6,339	6,339	-	-
Building Materials & Supplies	10,627	9,071	9,071	10,000	10,000
Machinery & Equipment under \$5,000	12,794	8,822	8,822	10,000	10,000
Computer Software under \$5,000	-	95	95	-	-
Heat & Cool Equipment	43,754	46,676	18,000	50,000	100,000
TOTAL FACILITIES MANAGEMENT	2,642,364	1,978,807	2,044,006	2,215,879	2,418,752

***Contractual services are made up of the cost for Sonitrol (\$69,000) and various costs for other services such as construction materials, supplies, engineering design, septic system, buildings and parks signage, plumbing parts, electrical parts, roofing repairs, concrete repairs, elevator inspections and repairs, painting, carpet materials and installation (\$331,000).

GROUNDS

The Grounds Department manages the upkeep and overall appearance of all City properties to include city parks, playgrounds, cemeteries, schools, recreation centers, sports fields and complexes and the like. The Department ensures the overall safety and maintenance for approximately 150 properties. With a smaller staff, our dedication and commitment are ever present.

The Grounds Maintenance staff has many hazards that are unique to their occupation and can create serious problems if not handled safely. The responsibilities are vast and range from cutting grass, outdoor pest control, landscaping, lawn care, tree trimming, care for trees and plants, mulch and raking leaves. The department’s experts excel at caring for cemeteries. The Grounds Department is critical to our inclement weather team. The knowledge and dedication aids and assists the Streets Department by maintaining safe walkways for residents and city properties. The department maintains a full range of maintenance equipment including tractors, mowers, snow blowers, rotary tillers, trimmers, chippers and blowers and chain saws. The scope of work has recently been focused on combating illegal dumping. The Grounds Department is vigilant in the removal of and enforcing fines and penalties to those who dispose of personal property illegally.

FY22-23 Goals

- To strengthen and provide the citizens of Petersburg with superior customer service
- To enhance the appearance of Petersburg by maintaining a clean, safe, and beautiful City by repeatedly and consistently utilizing staff to be proactive to any issues
- To create a professional and unified work environment for all staff

Performance

Measure	Target
% of full grass cutting cycles completed vs. planned	75%
% of customer complaints addressed within 48 hours	85%
% of work orders closed within 48 hours	50%



GROUNDS

PERSONNEL SUMMARY

Director (1—14%) (16% Engineering, 14% Facilities Management, 14% Stormwater, 14% Streets, 14% Wastewater, and 14% Water)	\$18,200
Assistant Director, Utility Billing (1—14%) (14% Facilities Management, 14% Stormwater, 14% Water, 14% Streets, 14% Wastewater, 16% Engineering)	\$14,420
General Manager, Facilities (1—50%) (50% Facilities Management)	\$43,775
Assistant General Manager Facilities (1—50%) (50% Facilities Management)	\$31,415
Right of Way Inspector (1—14%) (14% Streets, 14% Water, 16% Engineering, 14% Wastewater, 14% Stormwater, 14% Facilities Management)	\$7,700
Administrative Manager (1—14%) (14% Streets, 14% Water, 16% Engineering, 14% Wastewater, 14% Facilities Management)	\$7,498
Administrative Assistant (2) (1 @ 50% and 50% Facilities) (1 @ 14% and 14% Streets, 14% Water, 16% Engineering, 14% Wastewater, 14% Stormwater, 14% Facilities Management)	\$27,862
Code Enforcement (1)	\$40,471
General Supervisor I (1)	\$43,775
Crew Leader (2)	\$70,358
Construction Worker (7) (2—Partially funded and delayed until 01/01/2023)	\$\$31,200—\$32,136
TOTAL POSITIONS (14)	\$496,417

GROUNDS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	-	311,978	265,775	344,802	496,417
Salaries & Wages Overtime	-	-	14	4,000	4,000
Part Time Regular	-	14,356	-	109,200	
FICA	-	24,965	18,704	34,731	38,282
VRS	-	37,469	30,382	39,307	60,910
Health Insurance	-	61,955	41,744	49,158	75,424
Health Insurance Waiver Expense	-	1,200	-	-	
VRS Group Life	-	4,087	3,542	4,517	6,652
Other Contractual Services	21,165	304,717	445,000	300,000	300,000
Repairs - Vehicles	1,128	15,000	12,000	15,000	15,000
Repairs - Machinery & Tools	-	5,000	1,009	2,500	2,500
Telecommunications	-	3,000	3,000	3,000	3,000
Lease/Rent of Equipment	-	1,000	1,000	1,000	1,000
Vehicle and Powered Equipment Fuels	1,877	6,000	5,000	5,000	5,000
Uniforms & Wearing Apparel	216	2,500	2,500	2,500	2,500
Other Operating Supplies	-	2,000	3,000	3,000	3,000
Machinery & Equipment under \$5,000	-	4,000	4,000	4,000	4,000
Computer Software over \$5,000	-	1,000	1,000	1,000	1,000
TOTAL GROUNDS	24,386	800,226	837,671	922,715	1,018,685

Contractual services consist of temporary services (\$100,000), grass contractors (\$150,000) & beautification contractors (\$50,000).

REFUSE

REFUSE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Other Contractual Services	1,556,784	1,565,000	1,565,000	1,565,000	1,650,000
TOTAL REFUSE	1,556,784	1,565,000	1,565,000	1,565,000	1,650,000

***Contractual services are made up of Waste Management payments (\$1,565,000).

STORMWATER OPERATIONS

Stormwater Operations is primarily responsible for ensuring all environmental impacts related to stormwater runoff is minimized and regulated in accordance with federal, state, and local requirements. These stormwater impacts include both stormwater pollution (due to phosphorus, nitrogen, and sediment) as well as erosion and flooding (due to excessive velocity and volume of runoff). This primary task is accomplished by engaging internal departments, land developers, businesses, citizens, and external state and local partners to ensure that these requirements are followed and that compliance efforts are documented and reported appropriately.

Stormwater Management regulates all development within the City through its Stormwater Management and Erosion and Sediment Control Programs. These programs include administrative, plan review, inspection, and enforcement components to ensure compliance with federal, state, and local requirements – specifically the City’s SWM and ESC Ordinances. In some sites, where applicable, development must also be regulated in accordance with the City’s Chesapeake Bay Ordinance to ensure that the more stringent requirements in Chesapeake Bay Preservation Areas are followed. Furthermore, development within or near Floodplain/Floodway area must be regulated in accordance with the City’s Floodplain Management Ordinance in accordance with the requirements of the Federal Emergency Management Association (FEMA) and the Department of Conservation and Recreation (DCR). To accomplish these development responsibilities, the SWM Section regulates all land-disturbance activity in the City above the applicable minimum-threshold requirement set by state and local regulations.

Stormwater Management section is also ultimately responsible for administering the City’s Stormwater Utility Funding Program originally approved by Council in 2013 to create a dedicated source of funding to comply with Virginia Department of Environmental Quality requirements. Stormwater Management verifies that the amount billed to residential and non-residential customers is correct and works to settle any billing disputes – including administering the formal appeals process through the City’s Stormwater Utility Ordinance. Stormwater Management is also responsible for administering the Residential and Non-Residential Stormwater Utility Fee Credit Program – including verification of credit applications received, addressing any formal appeals, and following up on successful credit applications with the Utility Billing Section to ensure that credits are applied.

Stormwater Management is also responsible for overseeing the Stormwater Operating, Capital Improvement Projects and Utility Fund budgets to ensure appropriated funds are spent appropriately on stormwater CIP projects, compliance requirements, and program administration. Additional responsibilities include: overseeing any changes to the FEMA Flood Maps, applying for and administering all stormwater-related grants to enhance stormwater funding needs, and responding to internal departments and citizens regarding complex drainage issues that require a global solution involving neighborhood- or City-wide drainage improvements.

FY22-23 Goals

- Ensure the health and integrity of the City’s water resources
- Implement the City’s Stormwater Capital Improvement Plan



STORMWATER OPERATIONS

STORMWATER PERSONNEL SUMMARY

Director (1—14%) (14% Grounds, 16% Engineering, 14% Facilities Management, 14% Water, 14% Streets, and 14% Wastewater)	\$18,200
Asst. Director, Utility Billing (1—14%) (14% Grounds, 16% Engineering, 14% Facilities Management, 14% Water, 14% Streets, and 14% Wastewater)	\$14,420
General Manager, Utilities (1—20%) (35% Water, 10% Engineering, and 35% Wastewater)	\$20,600
Stormwater Program Manager (1)	\$66,950
Engineering Construction Manager (1—14%) (29% Streets, 43% Engineering, and 14% Facilities Management)	\$10,300
City Engineer (1—14%) (29% Streets, 43% Engineering, and 14% Facilities Management)	\$12,857
Utility Engineer (1—20%) (35% Water, 10% Engineering, and 35% Wastewater)	\$17,000
Right of Way Inspector (1—14%) (14% Streets, 14% Water, 16% Engineering, 14% Grounds, 14% Wastewater, and 14% Facilities Management)	\$7,700
Floodplain Administrator (1)	\$90,000
Utility Program Coordinator (1—14%) (43% Water, 14% Engineering, and 29% Wastewater)	\$7,651
Stormwater Inspector (2)	\$50,000—\$51,500
Risk Mgmt. Coordinator/Safety Officer (1—10%) (30% Streets, 30% Water, and 30% Wastewater)	\$5,250
Administrative Manager (2) (1—14% , 14% Water, 16% Engineering, 14% Wastewater, 14% Grounds, and 14% Facilities Management) (1—20%, 40% Water, and 40% Wastewater)	\$18,828
Administrative Assistant II (1—14%) (14% Streets, 14% Water, 16% Engineering, 14% Wastewater, 14% Grounds, and 14% Facilities Management)	\$6,489
Customer Service Representative (1—20%) (40% Water and 40% Wastewater)	\$7,500
TOTAL POSITIONS (4)	\$416,644



STORMWATER OPERATIONS

STORMWATER EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	261,409	441,364	440,800	286,723	416,644
Salaries & Wages Overtime	-	-	564	-	
FICA	-	33,764	33,764	21,934	31,873
VRS	18,720	49,879	53,008	32,686	51,122
Health Insurance	31,146	45,629	49,379	32,968	39,679
Health Insurance Waiver Expense	28,164	-	500	-	
VRS Group Life	87	5,782	5,782	3,756	5,583
Doctors & Phys Exam Fees	3,384	-	-	-	
Other Contractual Services	-	700,213	698,913	487,493	500,000
Repairs - Vehicles	135,060	2,500	2,500	10,000	10,200
Advertising	651	1,000	1,000	1,000	1,020
Postal Services	625	100	100	100	110
Telecommunications	45	1,350	1,350	1,350	1,370
Lease/Rent of Equipment	1,039	-	-	-	
Meals and Lodging	-	-	-	-	
Registration & Training	125	2,500	2,500	-	
Conference Travel & Training	-	-	-	2,500	2,550
Dues & Association Memberships	688	4,000	4,000	4,000	4,080
State Permits - Licenses	3,300	4,000	3,000	10,000	15,300
Office Supplies	3,120	3,790	3,790	2,500	4,000
Food Supplies	-	500	500	500	510
Vehicle and Powered Equipment Fuels	27	1,000	1,000	1,000	1,020
Uniforms & Wearing Apparel	-	2,000	2,000	1,000	1,020
Other Operating Supplies	-	100	100	100	100
Computer Hardware under \$5,000	-	4,538	4,538	5,000	7,500
Computer Hardware over \$5,000					7,500
Computer Software under \$5,000					7,500
VSMP Permit Issuance Fees	2,464	-	2,300	5,000	
Health Insurance Stipend	2,689	-	-	-	
Spousal Surcharge	(575)	-	-	-	
Contingency	15,274	-	-	-	
Bonded Debt/Notes Interest	-	88,861	88,861	87,391	89,130
Bonded Debt/Notes Principal	-	60,000	60,000	60,000	61,200
TOTAL STORMWATER	507,442	1,452,870	1,460,249	1,057,003	1,259,012

***Contractual services are made up of the costs of BMP/MS4 support (\$150,000), studies and reports (\$150,000), project designs (\$100,000), miscellaneous construction (\$25,000), stormwater participation in external capital projects (\$50,000) and other support services (\$25,000).

PUBLIC WORKS & UTILITIES

The Public Utilities Division provides water and wastewater services to the citizens and businesses of Petersburg while ensuring compliance with local, state, and federal regulations. As a wholesale provider of water and wastewater service, the City receives treated potable water from the Appomattox River Water Authority (ARWA) and conveys wastewater to the South-Central Wastewater Authority (SCWWA). The City’s water system includes pumping, storage, transmission, distribution, and metering components to provide reliable and safe drinking water to customers. The City’s sewer system includes collection, conveyance, and pumping components to provide reliable and effective wastewater service to customers. Routine and non-routine sampling of potable water is performed in accordance with state and federal regulations, as is the production and distribution of the annual water quality report and any required public notification.

Public Utilities reviews Construction Plans (building permits, site plans, and subdivision plans) for compliance with established standards and best practices. Internal project development and execution is an ongoing process that allows the City to scope and construct repair, replacement, and improvement projects for the City’s utility infrastructure. Operation and maintenance (O&M) of the City’s utility infrastructure is the main component of the Division’s activities. This includes routine maintenance of fixed assets (pump stations, tanks, etc.) and emergency repair of linear assets (pipes).

FY22-23 Goals

- To Ensure Safe and Effective Conveyance of Wastewater Effluent and Water to City Customers
- To Maintain and Improve the City’s Sanitary Sewer System and the City’s Water System for Current and Future Customers
- To Minimize Unnecessary System Costs

Performance

Measure	Target
% of Yearly Rehabilitation of Existing Water Lines and Sewer Lines	1%
% of Yearly Conveyance System Flushing and Inspections Completed—Wastewater	25%
% of Yearly Hydrant Maintenance and Inspections Completed—Water	50%



PUBLIC WORKS & UTILITIES

WATER & WASTEWATER PERSONNEL SUMMARY

Director (1—14% Water) (14% Wastewater, 16% Engineering, 14% Facilities Management, 14% Grounds, 14% Streets, and 14% Stormwater)	\$36,400
Asst. Director, Utility Billing (1—14% Water) (14% Wastewater, 16% Engineering, 14% Streets, 14% Facilities Management, 14% Grounds, and 14% Stormwater)	\$28,400
General Manager, Utilities (1—35% Water) (35% Wastewater, 20% Stormwater, and 10% Engineering)	\$72,100
Assistant General Manager, Utilities (1 - 50% Water) (50% Wastewater)	\$82,400
CIP Manager (1—17% Water) (17% Wastewater, 33% Facilities Management, and 33% Engineering)	\$24,033
Utility Engineer (1—35% Water) (25% Wastewater, 20% Stormwater, and 10% Engineering)	\$59,500
Right of Way Inspector (1—14% Water) (14% Wastewater, 16% Engineering, 14% Facilities Management, 14% Grounds, 14% Streets, and 14% Stormwater)	\$15,400
Chief Meter Reader (1—50% Water) (50% Wastewater)	\$39,404
Utility Program Coordinator (1—43% Water) (29% Wastewater, 14% Engineering, and 14% Stormwater)	\$38,257
Risk Management Coordinator/Safety Officer (1—30% Water) (30% Wastewater, 30% Streets, and 10% Stormwater)	\$31,500
Administrative Manager (3) (1 @ 14% Water, 14% Wastewater, 16% Engineering, 14% Facilities Management, 14% Grounds, 14% Streets, and 14% Stormwater) (1 @ 25% Water and 25% Wastewater, and 50% Collections) (1 @ 40% Water and 40% Wastewater, and 20% Stormwater)	\$92,157
Administrative Assistant (3) (1 @ 14% Water, 14% Wastewater, 16% Engineering, 14% Facilities Management, 14% Grounds, 14% Streets, and 14% Stormwater) (2 @ 50% Water and 50% Wastewater)	\$90,228
Customer Service Representative (1—40% Water) (40% Wastewater and 20% Stormwater)	\$30,000
Crew Supervisor II (4)	\$36,080-\$40,706
General Supervisor (6) (2 @ 40% Water and 60% Wastewater) (3 @ 100%) (1 @ 50% Water and 50% Wastewater)	\$323,740
Inventory Control Clerk (1—40% Water) (60% Wastewater)	\$43,000
Pump Station Equipment Mechanic (3) (40% Water) (60% Wastewater)	\$33,920—\$34,960
Safety/Locator (2) (60% Water) (40% Wastewater)	\$80,517
Motor Equipment Operator (6) (1—Partially funded and delayed until 01/01/2023)	\$31,200—\$38,626
Water Service Technician (7) (6 @ 50% Water and 50% Wastewater) (1 @ 100%)	\$31,200—\$34,278
Chief Financial Officer (1—25% Water) (25% Wastewater and 50% Finance)	\$65,000
Finance Director (1—25% Water) (25% Wastewater and 50% Finance)	\$55,000
Manager of Billing and Collections (1—25% Water) (25% Wastewater and 50% Collections)	\$37,500
Customer Service Supervisor (1—25% Water) (25% Wastewater and 50% Collections)	\$21,132
Billing & Collections Specialist (7) (25% Water) (25% Wastewater and 50% Collections)	\$141,714
TOTAL WATER & WASTEWATER POSITIONS (37)	\$2,108,366

WASTEWATER OPERATIONS

WASTEWATER EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	373,761	631,803	631,803	450,074	976,778
Salaries & Wages Overtime	8,463	25,361	25,361	25,361	20,000
FICA	26,924	50,273	50,273	36,371	76,254
VRS	39,177	75,880	75,880	51,308	116,170
Health Insurance	45,886	84,445	84,445	57,768	135,333
Health Insurance Waiver Expense	109	1,200	1,200	-	-
VRS Group Life	8,789	7,789	8,277	5,896	12,687
Unemployment Insurance	-	7,500	7,500	-	-
Doctors & Phys Exam Fees	276	1,300	1,300	1,300	1,320
Engineer and Architecture Services	-	7,500	-	25,000	25,500
Wastewater Treatment Services	4,844,845	5,063,007	5,063,007	5,096,057	5,197,970
Other Professional Services	-	3,500	-	-	-
Maintenance Contracts	-	-	-	50,000	51,000
Other Contractual Services	21,790	292,000	652,014	272,524	277,970
Repairs - Vehicles	23,904	37,500	47,500	50,000	51,000
Repairs - Machinery & Tools	569	10,300	10,300	10,300	10,500
Repairs - Equipment	2,168	6,200	6,200	5,000	5,100
Repairs - Streets & Sidewalks	69	8,900	-	80,000	81,600
Repairs - Buildings	-	5,100	-	-	-
Printing & Binding	-	10,000	-	-	-
Advertising	500	500	-	-	-
Utility Service	165,399	103,300	103,300	103,300	105,360
Postal Services	-	55,000	-	22,500	22,950
Telecommunications	8,916	15,200	15,200	15,200	15,500
Property Insurance	-	4,000	-	4,000	4,080
Auto Insurance	-	1,200	-	1,200	1,220
Lease/Rent of Equipment	28,953	102,600	102,600	85,000	86,700
Mileage & Transportation	104	-	-	-	-
Registration & Training	625	-	-	-	-
Conference Travel & Training	-	-	-	2,500	2,550
Dues & Association Memberships	600	18,350	8,350	500	510
State Permits/License	5,000	-	-	-	-
Office Supplies	2,195	10,000	10,000	7,500	7,650
Food Supplies	-	-	-	-	-
Cleaning Materials & Supplies	1,264	3,500	3,500	5,000	5,100
Repair and Maintenance Supplies	14,226	100,464	90,464	-	-
Vehicle and Powered Equipment Fuels	38,602	8,000	28,000	55,000	56,100
Uniforms & Wearing Apparel	5,881	5,000	5,000	7,500	7,650
Other Operating Supplies	15	350	-	-	-
Construction Materials	5,198	75,000	75,000	-	-

WASTEWATER OPERATIONS

WASTEWATER EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Service Connection & Materials	-	25,000	10,000	-	
First Aid Supplies	248	250	250	250	275
Water & Sewer Materials & Supplies	22,471	50,000	30,000	150,000	153,000
Furniture & Fixtures under \$5,000	-	-	-	-	
Machinery & Equipment under \$5,000	11,833	1,900	1,900	10,000	10,200
Machinery & Equipment over \$5,000	-	-	-	5,000	5,100
Computer Hardware under \$5,000	-	-	15,000	5,000	5,100
Vehicles	1,050	-	-	25,000	25,500
Capital Lease Interest	-	-	-	-	
Bonded Debt/Notes Interest	23,214	-	-	-	
SWWA Payback					500,000
Fund Balance Replenishment	-	443,443	421,004	189,737	193,530
Contingency	-	7,500	-	-	
TOTAL WASTEWATER OPERATIONS	5,733,024	7,360,115	7,584,628	6,911,146	8,247,257

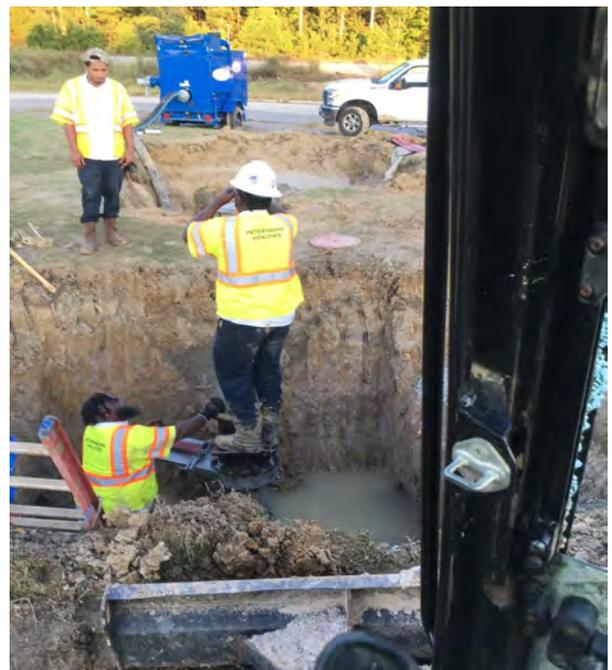


WATER OPERATIONS

WATER EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	1,114,549	1,175,844	1,128,935	1,091,821	1,131,588
Salaries & Wages Overtime	29,992	43,000	43,000	-	75,000
Part Time Regular	20,286	-	66,909	-	
FICA	83,735	93,242	94,772	83,524	92,304
VRS	124,693	141,219	143,621	124,468	138,846
Health Insurance	147,737	162,698	165,198	178,505	242,379
Health Insurance Waiver Expense	67	9,600	9,600	-	
VRS Group Life	13,781	15,404	15,666	14,303	15,163
Workman's Compensation	-	12,000	12,000	-	
Doctors & Phys Exam Fees	223	1,300	1,300	1,300	1,320
Engineer and Architecture Services	(1)	-	-	100,000	102,000
Other Contractual Services	268,838	844,047	981,511	662,036	675,270
Repairs - Vehicles	51,018	24,100	60,100	77,593	79,140
Repairs - Machinery & Tools	14,437	92,000	67,000	20,000	20,400
Repairs - Equipment	5,901	1,200	-	2,000	2,040
Repairs - Streets & Sidewalks	35,452	1,500	-	80,000	81,600
Repairs - Buildings	220	-	30,000	5,000	5,100
Pest Control	-	350	-	-	
Advertising	500	500	-	-	
Utility Service	70,928	66,500	66,500	66,500	67,830
Natural Gas	617	3,000	3,000	3,000	3,060
Water & Sewer Service	511	2,000	-	-	
Postal Services	656	5,000	2,500	500	510
Telecommunications	9,124	9,000	9,000	9,000	9,180
Insurance Premiums - Fire	-	2,000	-	-	
Property Insurance	-	4,000	-	-	
Auto Insurance	-	1,200	-	-	
Lease/Rent of Equipment	(25,430)	7,500	7,500	500	510
Lease/Rent of Buildings	2,400	9,600	-	-	
Mileage & Transportation	865	-	-	-	
Meals and Lodging	1,721	-	-	-	
Registration & Training	2,538	2,000	2,000	-	
Conference Travel & Training	-	-	-	2,500	2,550
Dues & Association Memberships	307	350	350	500	510
State Permits/License	5,800	18,000	18,000	18,000	18,360
Office Supplies	2,945	2,550	7,550	7,500	7,650
Food Supplies	2,788	-	200	200	210
Cleaning Materials & Supplies	-	3,500	3,500	5,000	5,100
Repair and Maintenance Supplies	130,140	241,448	196,448	-	

WATER OPERATIONS

WATER EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Vehicle and Powered Equipment Fuels	1,134	10,000	10,000	10,000	10,200
Uniforms & Wearing Apparel	15,538	8,000	12,000	16,000	16,320
Other Operating Supplies	5,128	7,750	7,750	-	-
Merchandise for Resale	1,382,561	1,804,836	1,804,836	1,711,005	1,745,220
Construction Materials	12,705	13,000	68,000	-	-
Service Connection & Materials	-	60,000	20,000	-	-
First Aid Supplies	257	250	250	250	275
Water & Sewer Materials & Supplies	90,710	50,000	95,000	150,000	153,000
Machinery & Equipment under \$5,000	6,654	3,600	16,600	10,000	10,200
Computer Software under \$5,000	2,300	3,000	3,000	5,000	5,100
Computer Hardware under \$5,000	-	2,000	2,000	5,000	5,100
Machinery & Equipment over \$5,000	10,056	-	55,650	25,000	25,500
Bonded Debt/Notes Interest	264,401	580,280	327,218	316,417	322,740
Bonded Debt/Notes Principal	-	457,365	217,500	230,000	234,600
Capital Leases Principal	253,594	362,780	362,780	375,309	382,810
Capital Leases Interest	134,419	130,147	130,147	117,318	119,660
PILOT Payment to General Fund	850,000	845,098	845,098	850,000	867,000
Health Insurance Stipend	7,283	-	-	-	-
Spousal Surcharge	(575)	-	-	-	-
Fund Balance Replenishment	-	472,823	421,003	189,737	193,530
TOTAL WATER OPERATIONS	5,153,503	7,806,579	7,534,992	6,564,786	6,868,875



STREETS OPERATIONS

General Services manages 395 miles of streets within the City of Petersburg. The department ensures the safety of Petersburg residents through: asphalt repairs, sidewalk repairs, managing the City’s drainage system, litter control, managing the visibility of traffic lights and traffic signals, snow removal, street sweeping, and initiating the leaf program. Asphalt repair, sidewalk repairs, and drainage system are all initiated by citizen work orders that are generated through GOV Outreach on the City of Petersburg’s website, or by citizens’ phone calls to the Street Operations Department. Drainage system, asphalt, and sidewalks in the city are assessed monthly to identify any changes that need to be made. Prioritization of these repairs is determined by the severity as well as the financial standpoint of the department. Litter control is also housed in this department, in which there is a weekly litter pick up within the city. Traffic signals and traffic lights are assessed yearly as well as checked monthly for visibility to the citizens. As seasons change, the department ensures the safety of citizens through various climates. They work in two 12 hour shifts and uses all vehicles and equipment to ensure that all snow is plowed from the roads. In addition to snow removal, they also initiated the Leaf program within the city. The leaf program runs from November 16th- January 15th, in which the department will pick up residents’ first load of leaves for free. Residents are notified of street sweeping schedule through the city website.

FY22-23 Goals

- To maximize productivity and reduce costs
- Be proactive with maintaining structures and repairs
- To complete the identified and funded projects in the CIP

Performance

Measure	Target
% allocated funding designated for paving utilized	95%
% of projects initiated within 12 months of funding authorization	75%
% of high priority drains cleaned on a routine bases to minimize flooding	80%

STREETS OPERATIONS

STREETS PERSONNEL SUMMARY

Director (1—14%) (14% Grounds, 16% Engineering, 14% Facilities Management, 14% Storm-water, 14% Wastewater, and 14% Water)	\$18,200
Asst. Director, Utility Billing (1—14%) (14% Facilities Management, 14% Grounds, 14% Water, 16% Engineering, 14% Wastewater, and 14% Stormwater)	\$14,420
General Manager, Streets (1—71%) (29% Engineering)	\$66,214
Assistant General Manager, Streets (1—71%) (29% Engineering)	\$55,179
Engineering Construction Manager (1—29%) (43% Engineering, 14% Stormwater, and 14% Facilities Management)	\$20,600
City Engineer (1—29%) (43% Engineering, 14% Stormwater, and 14% Facilities Management)	\$25,714
Transportation Program Manager (1—60%) (40% Engineering)	\$51,000
Administrative Manager (1—14%) (14% Water, 16% Engineering, 14% Wastewater, 14% Grounds, 14% Stormwater, and 14% Facilities Management)	\$7,498
Administrative Manager (1)	\$58,059
Account Clerk (1)	\$31,200
Account Clerk III (1)	\$36,566
Administrative Assistant (1)	\$39,656
Administrative Assistant II (1—14%) (14% Water, 16% Engineering, 14% Wastewater, 14% Grounds, 14% Stormwater, and 14% Facilities Management)	\$6,489
Automotive Services Supervisor (1)	\$37,283
Construction Worker (2)	\$64,272
Crew Leader (9)	\$34,154—\$35,179
Crew Supervisor II (3)	\$118,922
Electronics Technician (1)	\$41,326
Executive Assistant (1)	\$44,000
General Supervisor II (2)	\$52,200—\$54,075
Right of Way Inspector (1—14%) (14% Water, 16% Engineering, 14% Wastewater, 14% Grounds, 14% Stormwater, and 14% Facilities Management)	\$7,700
Motor Equipment Operator (14)	\$32,136—\$37,020
Risk Mgmt. Coordinator/Safety Officer (1—30%) (30% Water, 30% Wastewater, and 10% Stormwater)	\$15,750
Senior Traffic Signal/Street Light Technician (1)	\$59,740
Motor Equipment Operator I (PT)	\$22,495
TOTAL POSITIONS (42)	\$1,590,274



STREET OPERATIONS

STREETS EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Street Operations	-	-	-	-	-
Salaries & Wages Regular	1,162,575	1,486,558	1,486,558	1,825,468	1,590,274
Salaries & Wages Overtime	19,626	30,000	30,000	30,000	30,600
Part Time Regular	54,423	35,614	35,614	43,680	44,990
Part Time Overtime	141	-	-	-	-
FICA	87,526	118,741	118,741	145,285	127,439
VRS	141,426	178,536	178,536	208,103	195,127
Health Insurance	199,087	251,686	251,686	266,229	298,452
Health Insurance Waiver Expense	102	9,600	9,600	-	-
VRS Group Life	14,958	19,474	19,474	23,914	21,310
Tuition Assistance	-	2,500	2,500	2,500	2,550
Doctors & Phys Exam Fees	-	3,000	3,000	3,000	3,060
Engineer and Architecture Services	-	62,800	62,800	62,800	64,050
Other Professional Services	-	-	-	-	168,608
Other Contractual Services	1,674,371	2,619,072	2,619,072	2,182,288	2,225,930
St. Andrew's Street Bridge	-	-	2,601,762	-	-
Snow Removal Services	-	100,000	100,000	100,000	102,000
Repairs - Vehicles	150,956	125,000	125,000	125,000	127,500
Repairs - Machinery & Tools	31,077	13,500	33,500	33,500	34,170
Repairs - Equipment	17,343	5,000	15,000	15,000	15,300
Repairs - Buildings	3,532	2,500	2,500	2,500	2,550
Advertising	746	1,000	1,000	1,000	1,020
Utility Service	579,401	525,607	525,607	525,607	536,110
Postal Services	583	950	950	950	960
Telecommunications	15,360	14,700	14,700	14,700	14,990
Mileage & Transportation	27	1,500	1,500	1,500	1,530
Meals and Lodging	-	-	-	-	-
Registration & Training	3,275	2,500	2,500	2,500	2,550
Conference Travel & Training	-	-	-	-	-
Office Supplies	4,971	5,000	5,000	5,000	5,100
Food Supplies	-	2,501	2,501	2,501	2,550
Cleaning Materials & Supplies	2,910	2,501	2,501	2,501	2,550
Repair and Maintenance Supplies	62,100	170,000	140,000	170,000	173,400
Vehicle and Powered Equipment Fuels	7,444	50,000	50,000	50,000	51,000
Uniforms & Wearing Apparel	26,452	12,500	12,500	12,500	12,750
Books and Subscriptions	-	300	300	300	310
Other Operating Supplies	20,038	16,000	16,000	16,000	16,320
Furniture & Fixtures under \$5,000	-	7,500	7,500	7,500	7,650
Machinery & Equipment under \$5,000	5,344	100,000	100,000	100,000	102,000
Vehicles	470,705	-	-	-	-
Health Insurance Stipend	6,519	-	-	-	-
Litter Grant	5,970	5,559	6,898	5,559	-
TOTAL STREETS	4,768,988	5,981,699	8,584,800	5,987,385	5,984,699

***Contractual Services are made up of asphalt manufacturers (\$125,000), on call traffic operation services (\$200,000), roadside/median contractors (\$85,000), paving (\$1,000,000), crushed stone, gravel, sand (\$50,000), fabrication of signs (\$100,000), sodium

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SOCIAL SERVICES



VIRGINIA DEPARTMENT OF
SOCIAL SERVICES

SOCIAL SERVICES

The Petersburg Department of Social Services is responsible for addressing the needs of many of the city's most vulnerable citizens. It screens and processes applications for benefit services including but not limited to SNAP, TANF, Medicaid and Energy Assistance programs in accordance with established local, state, and federal guidelines. Social services reviews applications to ensure that eligible families receive financial assistance to help pay for childcare. Adoption, Foster Care and Child Protective Services are a few of the programs offered to promote the safety, stability and well-being for children and families. The Family Services division conducts investigations of abuse, neglect, and exploitation of adults 60 years of age or older or incapacitated adults 18 years of age and older. They identify, assess needs, and provide services to children and families to protect children, preserve families, and prevent potential maltreatment.

FY22-23 Goals

- Achieve State Standards for Benefit Program Application Processing
- Achieve State Standards Implementing the Family First Initiatives
- Streamline PDSS Administrative Processes

Performance

Measure	Target
Timeliness of Application Processing	97%
First Meaningful Contact (CPS)	95%
Decrease Number of Children waiting for Adoption	15

Highlights

- 5% salary increase approved by the Commonwealth of Virginia



SOCIAL SERVICES

PERSONNEL SUMMARY

Social Services Director (1)	\$133,661
Family Services Manager (1)	\$78,764
Administrative Services Manager (1)	\$74,277
Fiscal Manager (1)	\$69,615
Benefits Program Manager (1)	\$65,520
Family Services Supervisor (7) (1-Partially funded and delayed until 01/01/2023)	\$55,692—\$66,029
Self-Sufficiency Supervisor (1)	\$55,692
Benefits Program Supervisor (6) (1-Partially funded and delayed until 01/01/2023)	\$46,803—\$49,516
Family Assessment and Planning Team Program Coordinator (1)	\$47,552
Family Services Specialist (23) (2- Partially funded and delayed until 01/01/2023)	\$42,840—\$49,120
Benefits Program Specialist (36) (4-Partially funded and delayed until 01/01/2023)	\$37,485—\$51,467
Information System Support Supervisor (1) (Partially funded and delayed until 01/01/2023)	\$37,485
Information System Support Specialist (1)	\$47,552
Fiscal Assistant (3)	\$35,307—\$44,075
Accountant (1)	\$48,521
Self-Sufficiency Specialist (3)	\$133,661
Human Services Assistant (12) (3-Partially funded and delayed until 01/01/2023)	\$34,070—\$38,984
Fraud Investigator (1)	\$43,380
Human Resources Specialist (1)	\$51,657
Security Guard/Facilities Manager (1)	\$43,964
Office Associate (6)	\$32,760—\$34,070
Administrative Program Assistant (2)	\$34,741—\$38,480
Benefits Program Specialist (1) PT	\$24,139
CSA Office Service Associate (1) PT	\$23,211
TOTAL POSITIONS (113)	\$4,700,117



SOCIAL SERVICES

SOCIAL SERVICES EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	3,484,783	4,422,694	4,422,694	4,639,720	4,652,768
Salaries & Wages Overtime	220	23,000	23,000	23,000	23,000
Part Time Regular	20,673	46,421	46,421	46,421	47,349
One Time Bonus					40,890
FICA	253,742	338,336	338,336	360,249	364,447
VRS	412,285	531,165	531,165	528,928	570,895
Health Insurance	412,035	504,693	504,693	575,202	625,290
Health Insurance Waiver Expense	-	50,400	-	-	
VRS Group Life	45,048	57,937	57,937	60,780	62,347
Security	58,453	77,000	77,000	77,000	77,000
Legal Services	36,013	49,000	49,000	49,000	49,000
Other Contractual Services	57,306	113,000	113,000	21,000	21,000
Repairs - Vehicles	2,244	9,840	9,840	4,640	4,640
Maintenance - Vehicles	-	-	-	5,200	4,200
Repairs - Buildings	216,830	236,900	20,000	42,000	42,000
Utility Service	14,608	-	4,800	-	
Water and Sewer Service	-	-	-	-	
Postal Services	9,986	9,680	11,680	11,680	11,680
Telecommunications	36,431	45,000	45,000	20,000	20,000
Surety Bonds	1,911	2,550	2,550	2,550	2,550
Lease/Rent of Equipment	3,099	3,000	3,000	-	
Lease/Rent of Buildings	384,000	384,000	387,200	400,000	400,000
Mileage & Transportation	36	1,770	1,770	1,770	1,770
Meals and Lodging	6,225	5,000	5,000	5,000	5,000
Registration & Training	2,523	2,642	2,642	2,642	2,642
Auxiliary Grants Aged	227,582	257,400	257,400	257,400	282,260
Auxiliary Grants Disabled	347,398	321,480	321,480	321,480	359,239
TANF Manual Checks	(876)	2,000	2,000	1,000	
TANF Foster Care	994,140	871,496	871,496	850,657	451,351
Emergency Utility Assistance	332	500	500	9,000	1,000
Overpayment Collections	-	-	-	-	
Food Stamps Overpayment	(1,454)	-	-	-	
Federal Adoption Subsidy	1,110,259	913,224	1,236,715	1,286,715	1,289,942
Fostering Futures Foster Care Assistance	23,569	25,200	25,200	43,036	42,405
Emergency Services	1,493	3,500	3,500	-	
Child Welfare Serv & Adoption	486,989	783,886	662,132	240,327	239,824
Independent Living Program	4,491	4,106	6,269	10,000	2,160
Companion Program	21,987	37,500	37,500	26,000	25,684

SOCIAL SERVICES

SOCIAL SERVICES EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Prevention Allocation	-	-	-	-	
View Welfare Reform	153,804	297,175	302,175	302,175	278,829
Foster Parent Adoptive	-	1,000	1,000	1,000	
Education & Training Vouchers	-	3,791	3,791	2,000	
Foster Parent Respite Care	797	1,350	1,350	1,770	1,350
FC Approved Child Welfare Training	452	2,000	2,000	1,000	5,960
Healthy Families	29,182	36,452	36,452	24,000	44,135
Refugee Assistance		500	500	500	
Dues and Association Memberships	1,345	2,500	2,500	2,500	2,500
Family Preservation	3,457	5,578	5,578	5,578	5,578
Child Welfare Substance Abuse Prevention	3,889	6,646	6,646	6,646	6,646
V-E App Foster/Adopt Prt. Vol & WC	-	1,000	1,000	1,000	
Adult Protective Services	8,816	9,971	9,971	9,971	11,079
Family First					111,697
IL COVID					7,884
IL EDUC & TRAINING COVID					6,000
APS COVID					1,040
Office Supplies	25,760	29,200	29,200	10,971	20,000
Cleaning Materials & Supplies	2,276	3,000	5,920	10,000	5,920
Vehicle and Powered Equipment Fuels	2,596	9,200	4,280	2,140	2,140
Uniforms & Wearing Apparel	178	500	500	500	1,500
Books & Subscriptions	510	1,000	1,000	1,000	1,000
Other Operating Supplies	1,443	1,160	1,160	1,160	1,160
Furniture and Fixtures Under \$5000	358	800	800	800	800
Computer Software under \$5,000	-	-	-	-	
Computer Hardware under \$5,000	353	500	500	500	500
Machinery & Equipment Over \$5000	1,095	800	800	800	800
Vehicles	69,393	57,450	57,450	57,450	57,450
TOTAL SOCIAL SERVICES	8,980,064	10,605,893	10,555,493	10,365,858	10,296,300



Supplemental
Nutrition
Assistance
Program



***Contractual services are made up of facility secured monitoring, customer service kiosks for check-ins, language translation services, family search software, system licenses, and record destruction.

JUVENILE & CHILDREN OUTREACH (CSA)

The mission of the Petersburg Office of Children’s Services is to effectively use community resources to improve the quality of life for children and their families. The goal is to ensure that cost-efficient targeted services are provided to at-risk children and families. Some of these services include Foster Care/Permanency Services, Foster Care Prevention Services, Special Education Services and Community Based Services. A referral for any of these services can be made by a CSA pool-funded agency such as the District 19 Community Services Board, 11th District Court Services Unit, Petersburg Department of Social Services and the Petersburg City Public Schools.

FY22-23 Goals

- To Develop, Implement and Revise Policy and Procedures as State Policy and Regulations are Introduced and/or Revised
- To Complete Monthly Reporting on CSA Program
- To Provide Training and Technical Assistance to Petersburg Social Services, 11th District Court Services, District 19 Community Services Board, Petersburg Public Schools, Providers and Community Stakeholders

Performance

Measure	Target
Reduce the number of special education students placed in private day school with a goal of returning students to public school	36
Reduce the number of children receiving permanency foster care through return to family or adoption	34
Provide CSA Training to FAPT Member Agencies, Community Stakeholders, and Providers	15

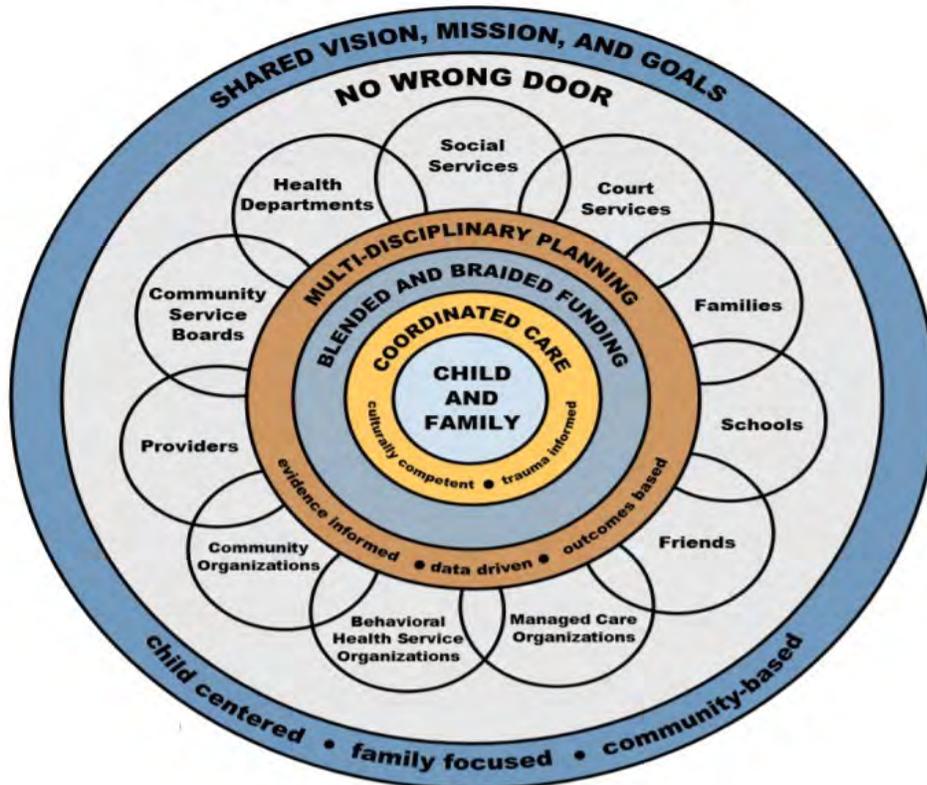


JUVENILE & CHILDREN OUTREACH (CSA)

PERSONNEL SUMMARY

Comprehensive Services Act Director (1)				\$64,605	
TOTAL POSITIONS (1)				\$64,605	
COMPREHENSIVE SERVICES ACT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	58,345	58,593	58,593	58,593	64,605
Part Time Regular	-	16,016	-	-	-
FICA	4,455	5,708	4,352	4,482	4,942
VRS	7,039	6,899	6,732	6,899	7,927
Health Insurance	1,165	-	13,978	6,874	11,054
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	763	753	785	753	866
Pool Funds	4,098,277	4,207,248	4,207,248	4,207,248	4,207,248
Mileage & Transportation	99	750	750	750	750
Meals and Lodging	122	-	-	-	-
Conference Travel & Training	-	-	-	-	-
Office Supplies	219	2,000	2,000	2,000	2,000
Machinery & Equipment under \$5,000	-	500	500	500	500
TOTAL COMPREHENSIVE SERVICES	4,170,483	4,299,666	4,294,938	4,288,099	4,299,893

Virginia's Comprehensive System of Care



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LEISURE & COMMUNITY AFFAIRS



RECREATION & COMMUNITY AFFAIRS

The Department of Parks and Leisure Services provides recreational programs, special events administration/ coordination, administers volunteer programs, and offer youth development opportunities for the community of Petersburg. These special events include Holiday Parades, Union Train Station events, Community Clean Ups, Feed More Backpack program, Annual Marathon, Annual Trunk or Treat, Christmas Tree Lighting and so much more. With the recent pandemic, the department has overcome many obstacles to continue community outreach. The Feed the Need Initiative took place over both Thanksgiving and Christmas to ensure that residents were able to feed their family over the holidays. Senior and youth recreation programs are offered through the Parks and Leisure Services Department. Youth are able to engage in various leagues including basketball, baseball, volleyball, wrestling, summer camps, summer lunch and breakfast programs, Boy and Girl Scouts CPR classes, and Recycling programs. The Junior 4-H one-week cultural camp, involving VSU’s agricultural programs to raise cultural awareness, is another recreational partner. Not only are the various programs and leagues offered by the department; but also, the department manages the City’s Sports Complex in coordination of tournaments and events. Youth professional development is also a vital service provided by Parks and Leisure Services. These development programs teach social skills, interview skills, oral communication skills, business attire, and workplace preparation. At the end of the 8-week youth professional development program there is an award ceremony to acknowledge the development of the individuals. Volunteerism is managed by the personnel of the Parks and Leisure Services Department. The department recruits and nurtures community partnership, conducts trainings for volunteers, and matches volunteers with city events and or initiatives.

FY22-23 Goals

- To Develop Community Pride in Petersburg with Quality Programs for Youth, Adults and Seniors
- To Improve Neighborhood Vitality by enhancing Parks and Open Spaces, providing Summer Youth Employment and expanding the Summer Food Service Program
- To Expand the Accessibility to Government by increasing Social Media Engagement

Performance

Measure	Target
Number of Special Events	12
Number of Special Events Privately Sponsored but held on City Property	50
Number of Followers Gained on Social Media	2,160

RECREATION & COMMUNITY ENGAGEMENT

PERSONNEL SUMMARY

Director of Recreation & Community Engagement (1)	\$95,000
Recreation Program Coordinator (1)	\$61,410
Recreation Supervisor (1)	\$76,000
Administrative Assistant (1)	\$37,692
Seasonal Part Time Employees	\$98,382
TOTAL POSITIONS (4)	\$368,484

RECREATION & COMMUNITY ENGAGEMENT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	373,451	260,535	260,636	203,754	270,102
Part Time Regular	141,873	60,000	35,000	130,000	98,382
FICA	36,535	24,521	22,616	25,532	28,189
VRS	44,658	47,399	31,302	23,228	33,142
Health Insurance	31,482	27,483	27,432	23,546	28,579
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	4,850	3,413	3,491	2,669	3,619
Other Contractual Services	87,197	45,000	25,000	75,000	89,176
Repairs Vehicle					2,500
Postal Services	40	-	-	-	100
Telecommunications	213	500	500	500	2,556
Meals and Lodging	-	-	-	-	-
Registration and Training	-	-	-	-	-
Special Events	32,197	5,000	12,625	25,000	13,250
Office Supplies	942	2,500	2,500	5,000	1,500
Food Supplies	6,643	5,000	5,000	8,000	5,000
Vehicle and Powered Equipment Fuels	1,907	5,000	5,695	12,000	3,800
Uniforms & Wearing Apparel	4,184	2,000	2,000	5,000	2,000
Other Operating Supplies	38,761	10,000	10,000	30,000	10,000
Park Maintenance	-	-	-	15,000	-
TOTAL RECREATION & COMM. ENGAGEMENT	804,934	499,551	433,798	584,229	591,895

***Contractual services are made up of the funds for pool operations, uniforms for youth sports, arrogation systems, lease of rugs, printer services, officials for youth sports, advertisements, instructors, equipment, employee certifications, first aid kits/restocks, lifeguard uniforms, umbrellas, flags and lifesaving devices.



LIBRARY

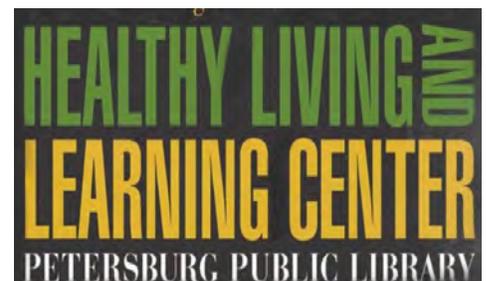
The mission of the Library is “to provide citizens equitable access to information and resources which will enable them to enhance their quality of life”. The Library is divided into multiple divisions including Customer Service, Technical Services, Children’s/Teen Services, Support Services, and Administration. The Library is also responsible for the Healthy Living and Learning Center and Healthy Community Action Team (HCAT). The Customer Service Division is responsible for adult public access computers, fax and copier service, maintenance of the adult collection, providing reference, research, and genealogy assistance, registering adult customers, checking materials in and out, assisting with meeting room usage, notary services, and passport services. The Technical Services Division selects, orders, and processes library materials. It also catalogs information in the Integrated Library System (ILS), repairs library materials, withdraws materials from ILS, recommendations for enhancements to ILS system are all handled by Technical Services. The Children’s/Teen Division develops and maintains a life-long love of reading and learning among children. It selects and acquires materials for children and teens, implements activities, programs, and story hours, and collaborates with school systems and daycares to provide materials and services. Grants, accounts payable, personnel, purchasing and other administrative duties are fulfilled by the Administrative Services Division. The Healthy Living and Learning Center empowers community members to be proactive in their health management by providing accurate and reliable health information. The mission is “citizens of Petersburg shall have access to current and accurate health information in an environment in which they are comfortable and at a level they can easily understand”. The HCAT mission is to increase healthy options in the City of Petersburg to reduce the incidence of childhood obesity.

FY22-23 Goals

- Provide programs, services and a place to connect people and help bridge educational, cultural and technological divides
- Address health literacy, health information and disease prevention
- Ensure a connection between Petersburg’s past, present and future

Performance

Measure	Baseline	Target
Program Attendance	1,200	1,500
Summer Reading Program Registrations	125	200
Number of Food Demonstrations	0	3



LIBRARY

PERSONNEL SUMMARY

Director of Library Services (1)	\$120,000
Library Assistant (5)	\$31,200—\$35,318
Librarian (2)	\$42,784—\$48,000
Administrative Assistant (1)	\$35,318
Marketing Specialist (1) PT	\$16,601
Library Assistant (8) PT	\$124,800
Events Coordinator (1) PT	\$16,500
Custodial Worker (2) PT	\$31,200
Office Assistant (1) PT	\$15,600
TOTAL POSITIONS (17)	\$610,921



LIBRARY

LIBRARY	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	301,670	352,782	352,782	396,147	406,220
Part Time Regular	70,627	115,414	50,000	127,421	204,701
FICA	26,924	35,817	32,725	40,053	46,735
VRS	36,069	42,373	42,369	45,016	49,843
Health Insurance	45,866	54,447	43,073	56,270	66,900
Health Insurance Waiver Expense	-	1,200	-	-	-
VRS Group Life	3,927	4,621	4,621	4,964	5,443
Other Contractual Services	91,039	81,519	50,000	75,000	93,596
Repairs - Vehicles	228	3,000	3,000	3,000	3,000
Repairs - Equipment	-	-	-	-	-
Printing and Binding	-	-	-	-	-
Advertising	650	1,000	1,300	1,000	1,000
Utility Service	73,989	81,797	75,000	75,000	92,030
Postal Services	62	800	800	800	800
Telecommunications	23,409	23,087	23,709	23,087	26,000
Property Insurance	10,063	10,895	10,895	10,895	10,895
Lease/Rent of Buildings	118,000	96,000	140,000	140,000	140,000
Mileage & Transportation	227	1,866	1,866	-	-
Meals and Lodging	310	-	-	-	-
Registration & Training	640	-	-	-	-
Conference Travel & Training	-	-	-	1,866	1,866
Dues and Association Memberships	895	1,000	1,000	1,000	1,520
Special Events	3,961	5,000	5,000	5,000	5,000
Office Supplies	3,777	4,500	4,500	4,500	4,500
Cleaning Materials & Supplies	1,867	-	-	-	-
Vehicle and Powered Equipment Fuels	869	1,100	1,100	1,100	1,100
Books and Subscriptions	64,931	64,096	64,096	73,581	73,581
Other Operating Supplies	7,437	4,130	4,130	4,130	4,130
Merchandise for Resale	-	2,000	2,000	2,000	-
Machinery & Equipment under \$5,000	3,683	-	-	-	-
New - Motor Vehicle	-	-	-	-	-
Payment to Library Foundation	-	-	150,000	-	-
Contingency	(875)	-	28,031	11,552	11,552
TOTAL LIBRARY	890,245	988,444	1,091,997	1,103,381	1,250,413

***Contractual services are made up of the costs for IT services, integrated library system software, annual support for CirdT software, ABS antenna hardware renewals, Circuit staff station renewals, computer reservation software, fire & burglar alarm monitoring and maintenance, microfilm readers maintenance, meeting room reservation software, and security guard.

WORKFORCE DEVELOPMENT

WORKFORCE DEVELOPMENT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	-	74,865	85,000	13,404	-
FICA	-	5,738	6,503	-	-
VRS	-	8,503	10,209	1,027	-
Health Insurance	-	-	-	814	-
Health Insurance Waiver Expense	-	-	1,200	95	-
VRS Group Life	-	924	1,114	-	-
TOTAL WORKFORCE DEVELOPMENT	-	90,031	102,825	15,339	-

***The Crater Workforce authorized the Executive Director to become an employee of the City of Petersburg during FY 2019-20 therefore the personnel costs associated with this employee was charged to the City. As of FY21-22 the Workforce Development department is no longer affiliated with the City of Petersburg.



TOURISM & SPECIAL EVENTS

PERSONNEL SUMMARY

Tourism Manager (1)	\$85,000
Administrative Assistant (1)	\$42,000
TOTAL POSITIONS (2)	\$127,000

TOURISM	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular					127,000
Part Time Regular					
FICA					9,716
VRS					15,583
Health Insurance					8,400
Health Insurance Waiver Expense					
VRS Group Life					1,702
Telecommunications	-	-	-	-	732
Special Events	-	-	-	-	
Conference Travel & Training					1,000
Dues and Association Membership					1,000
Office Supplies					1,000
TOTAL TOURISM	0	0	0	0	166,132

CEMETERIES ADMINISTRATION

The Cemetery Office Operations mission is to provide services, on behalf of the City of Petersburg, that meet the diversity of its community by providing affordable and respectful services in a professional and dignified manner regarding the interment and maintenance of the historic cemeteries which serve as the center of local history. This office is responsible for the continuation and maintenance of accurate records for every burial that has taken place in Blandford and Peoples Cemeteries since 1843. Assistance is also offered for public genealogy research and funeral arrangements.

FY22-23 Goals

- Provide affordable and respectful services in a professional and dignified manner regarding interment
- Ensure the maintenance and oversight of the Cemetery
- Preserve the local history

Performance

Measure	Baseline	Target
Number of funerals	120	120
Number of graves sold	10	10

PERSONNEL SUMMARY

Office Assistant III (2) PT	\$33,936
TOTAL POSITIONS (2)	\$33,936

CEMETERIES ADMINISTRATION	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Part Time Regular	30,770	32,000	31,589	32,531	33,936
FICA	2,354	2,448	2,448	2,489	2,596
Postal Services	6	-	11	11	15
Dues and Association Memberships	454	500	500	500	500
Office Supplies	827	500	900	1,000	1,000
TOTAL CEMETERIES ADMIN.	34,411	35,448	35,448	36,531	38,047



DOGWOOD TRACE GOLF COURSE

Dogwood Trace is a multi-purpose facility capable of hosting a variety of events for both the citizens and visitors to the City of Petersburg. Within the complex, is an 18-hole championship golf course that has been consistently ranked in the top 20 golf courses in Virginia by Golf Advisor. In addition to the golf course, the facility now boasts the Grille Restaurant. The Grille offers in-house dining options to both guests of the golf course, but also to the citizens of Petersburg. The Grille also offers a variety of catering options for both small and large events. Finally, the facility offers large open spaces that will become the ideal location to host outdoor community focused events. These events will service a wide variety of demographics and will include concerts and smaller festivals. The proposed 22/23 budget will allow the facility to provide a multitude of services to guests of the facility and become an integral part of the City's new Strategic Plan. There are three specific areas of the plan that the 22/23 budget to target. They are tourism, economic development and community engagement. As the City's largest tourist attraction, in 2020 Dogwood Trace attracted over 20,000 non-resident visitors to the city. These visitors came from 37 different states and two Canadian Provinces to enjoy the facility and support the local economy. Dogwood Trace is the one of the many leisure activities to participate in the tri-cities area. Our facility is here as a support system to the marketing efforts of the ED department. Any potential employer who is trying to attract a workforce must be able to offer a work/life balance with recreation for workers and their families being at the forefront. The City of Petersburg remains one of the only localities in the region to operate their own golf course. Dogwood Trace continues to expand their program offerings to become a more inclusive amenity to the region.

FY22-23 Goals

- To continue to be viewed by the golfing public as one of the best golf courses in Central Virginia
- Create a more synergized relationship with Economic Development
- Offer a wider range of services to the community at large

Performance

Measure	Baseline	Target
Number of rounds	21,000	23,000
Petersburg visitor ratio	85%	92%
Visitor positive review rate	94%	97%

DOGWOOD PERSONNEL SUMMARY

General Manager/PGA Golf Pro (1)	\$104,000
Operations Manager (1)	\$67,200
Construction Worker (1)	\$32,094
Assistant Golf Professional (2)	\$30,000—\$39,000
Restaurant Manager (1)	\$44,100
Executive Chef (1)	\$44,100
Facility Maintenance Specialist (1)	\$43,050
Seasonal Part Time Employees	\$95,718
TOTAL POSITIONS (8)	\$499,262

DOGWOOD TRACE GOLF COURSE

DOGWOOD EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Concession Resale	-	-	-	-	28,350
Depreciation Expense	137,544	-	-	-	
Salaries & Wages Regular	375,893	395,600	395,600	403,544	403,544
Part Time Regular	54,902	80,004	80,004	80,004	95,718
FICA	31,178	36,384	36,384	36,991	38,194
VRS	44,024	47,512	47,512	46,004	47,243
Health Insurance	38,846	36,455	36,455	42,868	53,779
Health Insurance Waiver Expense	-	3,600	3,600	-	
VRS Group Life	4,752	5,182	5,182	5,286	5,159
Credit Card Processing Fees	13,135	6,000	6,000	8,900	15,000
Other Contractual Services	61,952	73,775	73,775	75,100	
Advertising	503	2,100	2,100	2,100	2,100
Marketing	1,677	2,100	2,100	3,000	
Public Relations					5,000
Utility Service	22,408	21,600	21,600	20,400	20,400
Water & Sewer Service	13,185	13,000	13,000	14,400	14,400
Telecommunications	3,298	4,560	4,560	3,600	3,600
Lease/Rent of Equipment	82,325	82,152	82,152	87,152	102,512
Dues & Association Memberships	9,604	8,400	8,400	8,400	8,400
Office Supplies	2,341	3,900	3,900	3,900	3,900
Food Supplies	27,381	40,000	40,000	28,350	
Cleaning Materials & Supplies	955	3,900	3,900	3,900	3,900
Vehicle and Powered Equipment Fuels	12,388	17,950	17,950	15,300	
Merchandise for Resale	34,399	27,231	27,231	25,283	25,283
Beverage for Resale	13,718	13,850	13,850	13,850	17,850
VA Sales Tax	-	14,221	14,221	15,150	20,000
Petersburg Meals Tax	3,823	8,400	8,400	4,200	4,200
Turf Division					96,000
Grounds Maintenance					86,100
Fuel					21,000
Health Insurance Stipends	5,800	-	-	-	
Contingency	19,396	-	-	-	
Bond Issuance Costs	(412,370)	-	-	-	
Bonded Debt/Notes Interest	113,012	152,722	152,722	147,295	147,295
Bonded Debt/Notes Principal	24,500	104,252	104,252	110,101	110,101
TOTAL DOGWOOD TRACE EXPENDITURES	740,569	1,204,850	1,204,850	1,205,079	1,379,028



PETERSBURG AREA TRANSIT

Petersburg Area Transit serves residents, businesses and visitors of Petersburg, Hopewell, Colonial Heights, Richmond and the surrounding counties of Prince George and Dinwiddie through Federal, State, the local Petersburg Government funding and PAT revenue. PAT provides fixed route trips and paratransit trips 306 days per year Monday through Saturday and 350,000 trips – over a course of 640,000 revenue miles per year. PAT offers convenient connections to Petersburg Amtrak and the greater United States via Greyhound connections from the Petersburg Multimodal Station. PAT also provides direct service to McGuire Veteran Medical Center, MCV/VCU Medical Center, and the Downtown Richmond connecting riders to Richmond International Airport. PAT provides fixed-route transit service as well as ADA paratransit services in the cities of Petersburg, Colonial Heights, and portions of the counties of Prince George, Dinwiddie, and Chesterfield. PAT directly operates twelve fixed routes. Transit employs 59 full-time and 7 part-time active employees (66 active employees).

Fixed Route Service

PAT's fixed routes operate Monday through Friday from 5:15 am until 7:05 pm, and on Saturday from 6:15 am until 7:05 pm. Route headways are 60 minutes for all routes except for the Lee Avenue route, which operates on a 30-minute headway. Most routes run 13 trips on weekdays and 12 trips on Saturdays, requiring a single vehicle to operate. Together, the Ettrick/VSU/Amtrak and Mall Plaza Routes can be operated by one vehicle, thereby only needing 0.5 vehicles each. The same can be said for the Halifax Street and Virginia Avenue Routes via an operational technique called interlining.

Paratransit Service

PAT offers curb to curb (door to door upon request) ADA paratransit services with wheelchair-equipped vans for senior citizens (aged 70 or older), Medicare card holders, and persons with disabilities (temporary or permanent per ADA qualifications). The service operates within the city limits of Petersburg, Colonial Heights, and Hopewell and the counties of Prince George, Dinwiddie, and South Chesterfield (Ettrick) as well as areas within $\frac{3}{4}$ of a mile from PAT's fixed routes. Paratransit service is available weekdays from 5:15 am until 6:15 pm and Saturdays from 6:00 am until 6:15 pm. The maximum number of vehicles operated in peak service is five. Reservations can be made in advance from the day before the trip up to 14 days before the trip by calling the PAT administrative offices 24 hours a day, seven days a week. Reservations are confirmed the same day or the morning of the following day.

Fare Structure, Payment Methods, and Pass/Ticket Purchasing

For fixed-route service, PAT passengers have the option of purchasing fares on board the vehicle with cash or pre-purchasing daily, weekly, or monthly passes. The transit passes may be purchased at one of three locations: 1) Petersburg Multimodal Passenger Station at 100 W. Washington Street; 2) PAT Maintenance Facility at 309 Fairgrounds Road; and 3) City of Petersburg Treasurer's Office in City Hall.

Petersburg Area Transit Fare Structure

Fare Category	Full Price	Discounted Price
1 One Fare	\$1.75	\$0.85
2 Transfer Free		
2 One-Day Pass	\$3.50	\$1.75
Seven-Day Pass	\$12.00	\$6.00
Thirty-One Day Pass	\$44.00	\$22.00

Discounted price is available to seniors, citizens with a qualifying disability, and Medicare cardholders only. Transit suspended fare in March 2020 due to COVID-19 social distancing concerns.

Vehicle Fleet

PAT owns a total of 18 vehicles for fixed-route service and 8 vehicles for paratransit service. Most of the fixed-route vehicles use diesel for fuel, while most of the paratransit vehicles use a FLEX fuel system, which operates on gasoline and propane. All revenue vehicles have fareboxes, information displays, and security cameras. PAT also has 12 support vehicles consisting of sport utility vehicles, trucks, and vans.

PAT Facilities

PAT has major facilities at two locations in Petersburg. The PAT administrative offices and Petersburg Station are located in downtown Petersburg at 100 W. Washington Street. PAT's operating, maintenance (including fueling), and vehicle storage facility is located at 309 Fairgrounds Road near the Pecan Acres neighborhood.

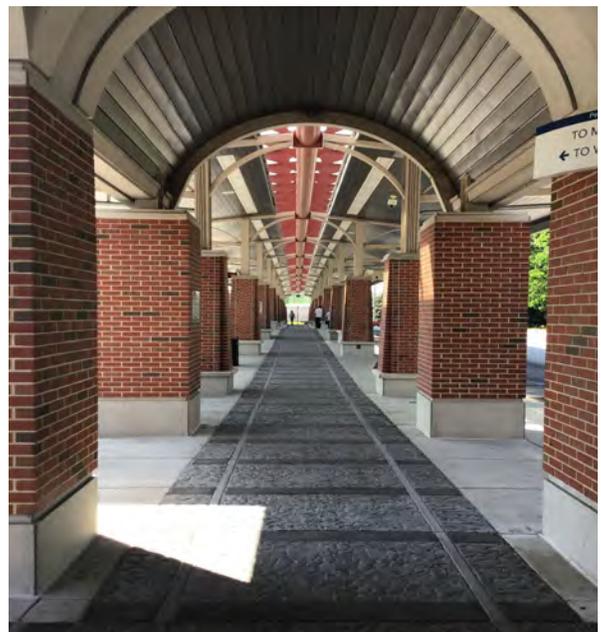
PETERSBURG AREA TRANSIT

FY22-23 Goals

- Provide a safe and dependable transportation service for Petersburg
- Improve the efficiency and effectiveness of service to better meet the transportation needs of the community
- Improve awareness of PAT services to increase ridership and access to services

Performance

Measure	Baseline	Target
Number of at fault accidents	11	5
Mean distance between mechanical failure (miles)	50,000	75,000
% of employees randomly drug tested	75%	80%



PETERSBURG AREA TRANSIT CAPITAL



FY23 CAPITAL PROJECTS

- \$40,000

Feasibility Study for Maintenance Facility - Study for the location of a new transit maintenance facility

- \$90,000

Vehicle Support Equipment (Shop Equipment) - Shop equipment for Petersburg Area Transit

PETERSBURG AREA TRANSIT

MASS TRANSIT PERSONNEL SUMMARY

Director (1)	\$109,720
Deputy Director of Mass Transit (1)	\$79,019
Operations Manager (1)	\$76,440
Administrative Assistant	\$52,000
Administrative Manager (1)	\$56,222
Administrative Services Manager (1)	\$53,248
Administrative Manager (1)	\$45,318
Custodial Worker (2)	\$31,200—\$35,360
Customer Service Representative (1)	\$35,360
Account Clerk (1)	\$60,320
Dispatch (1)	\$39,520
Transit Accounts Specialist (1)	\$33,280
Transit Operator (21)	\$33,280—\$41,600
Transit Supervisor (3)	\$40,560—\$45,760
Acting Operations Manager (1)	\$57,838
Facility Manager (1)	\$64,002
Safety Coordinator (1)	\$52,634
Administrative Manager (1)	\$48,880
Operations Manager (1)	\$70,720
Diesel Mechanic (3)	\$39,520—\$47,840
Custodian (3)	\$31,200—\$35,360
Para-Transit Supervisor (1)	\$40,560
New Freedom Operator (2)	\$35,360
Para-Transit Operator (4)	\$31,200—\$35,360
Security (1) PT	\$18,720
Para-Transit Operator (2) PT	\$31,200
Transit Worker (1) PT	\$15,600
Custodial Worker (3) PT	\$46,800
TOTAL POSITIONS (66)	\$2,357,743



PETERSBURG AREA TRANSIT

ADMINISTRATIVE EXPENDITURES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages - Regular	1,244,269	1,462,157	1,462,157	1,581,674	1,716,978
Salaries and Wages - Overtime	88,362	75,000	80,000	107,650	120,000
Part-time Salaries & Wages-Regular	111,433	100,100	100,100	126,100	126,100
FICA	102,527	124,932	124,933	138,880	150,175
VRS	139,951	175,605	175,605	189,959	210,673
Hospitalization/Medical Plans	200,554	214,742	214,742	232,500	192,348
Group Insurance	14,793	19,100	19,100	20,720	23,008
Health Insurance Waiver Expense	-	9,000	9,000	-	-
Doctors & Phys Exam Fees	4,059	5,000	5,000	5,000	9,000
Other Professional Services	-	-	-	-	-
PAT Bus Passes Credit Card Fees	5,447	3,000	3,000	3,000	3,100
Other Professional Services	-	-	-	-	-
Other Contractual Services	104,761	136,207	178,664	147,950	93,239
Repairs - Vehicles	(18,080)	-	-	-	-
Repairs - Buildings	-	-	-	-	-
Printing & Binding	683	2,500	2,500	1,500	500
Advertising	180	2,000	1,000	1,000	-
Laundry and Dry Cleaning Services - Mats	-	-	-	-	5,000
Utility Service	77,418	105,000	105,000	100,165	85,000
Water and Sewer Service	5,234	37,000	37,000	30,000	30,000
Postal Services	-	780	500	500	500
Telecommunications	26,523	81,000	174,400	175,000	74,000
Mileage & Transportation	153	2,500	2,500	2,500	2,500
Meals and Lodging	5,028	3,000	3,000	3,000	3,000
Registration & Training	438	4,000	4,000	4,000	9,000
Dues & Associations Memberships	1,075	2,000	2,000	2,000	3,000
Office Supplies	8,940	5,686	8,000	7,000	9,000
Food Supplies	-	300	300	300	-
Cleaning Materials & Supplies	18,745	-	-	-	-
Repairs and Maintenance Supplies	883	-	-	-	-
Vehicle and Powered Equipment Fuels	198,717	185,000	185,000	150,000	200,000
Uniforms & Wearing Apparel	26,464	10,000	20,000	40,000	40,000
Books & Subscriptions	1,035	3,000	3,000	3,000	700
Other Operating Supplies	8,175	4,000	98,879	58,070	40,000
First Aid Supplies	3,712	2,500	2,500	3,000	4,500
Tires and Tubes	17,960	53,500	53,323	40,000	50,000
Depreciation Expense	-	-	-	-	-
Greater Richmond Transit Contingency	183,333	200,000	200,000	200,000	200,000
TOTAL ADMINISTRATIVE EXPENDITURES	2,582,772	3,028,609	3,275,203	3,374,468	3,401,321

PETERSBURG AREA TRANSIT

GREYHOUND LINE SERVICES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Greyhound Ticket Sales/GPX	41,560	43,032	35,000	10,000	
TOTAL GREYHOUND LINE SERVICES	41,560	43,032	35,000	10,000	0
PARATRANSIT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages - Regular	117,798	136,864	136,864	186,784	108,784
Part-time Salaries & Wages-Regular	30,673	32,240	32,240	31,200	33,280
FICA	10,830	12,936	12,936	16,676	10,868
VRS	14,081	16,437	16,437	22,433	13,348
Hospitalization/Medical Plans	8,067	23,400	23,400	24,600	16,800
Health Insurance Waiver Expense	-	1,200	1,200	-	-
Group Insurance	1,479	1,793	1,793	2,447	1,458
Other Operating Supplies	-	-	40,866	-	-
TOTAL PARATRANSIT	182,928	224,870	265,736	284,140	184,537
PREVENTIVE MAINTENANCE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages—Regular	235,664	339,602	339,602	520,146	531,981
Salaries and Wages—Overtime	16,273	25,000	25,000	16,148	25,000
Part-Time Salaries & Wages—Regular	78,920	90,180	90,180	72,280	78,000
FICA	24,362	34,790	34,790	46,556	48,576
VRS	26,175	40,786	40,786	62,469	65,274
Hospitalization/Medical Plans	24,969	43,444	42,944	85,000	69,211
Health Insurance Waiver Expense	-	1,200	1,200	-	-
Group Insurance	24,969	43,444	42,944	6,814	7,129
Other Contractual Services	1,297	-	100,000	-	-
Repairs—Vehicles	139,632	140,000	160,000	100,402	93,000
Repairs—Machinery & Tools	2,198	7,500	7,500	7,500	2,500
Repairs—Equipment	2,213	5,000	5,000	5,000	2,500
Repairs—Grounds	3,585	35,000	75,000	20,000	20,000
Maintenance—Vehicles	13,392	6,000	10,000	8,000	15,000
Maintenance—Machinery & Tools	1,851	2,500	2,500	2,000	2,000
Maintenance—Equipment	4,483	1,500	1,500	5,000	5,000
Maintenance—Buildings	12,593	10,000	10,000	10,000	10,000
Telecommunications	4,867	-	-	-	-
Lease/Rent of Equipment	-	-	-	-	-
Office Supplies	-	-	-	-	-
Cleaning Materials & Supplies	-	19,500	20,000	20,000	10,000
Repair and Maintenance Supplies	-	-	-	-	500
Vehicle and Powered Equipment Fuels	1,262	-	-	-	-
Other Operating Supplies	-	-	-	-	-
Tires & Tubes	762	-	-	-	-
Health Insurance Stipend	2,750	-	-	-	-
Contingency	15,937	-	-	-	-
TOTAL PREVENTIVE MAINTENANCE	638,154	845,446	1,008,946	987,315	985,671

PETERSBURG AREA TRANSIT

NEW FREEDOM OPERATIONS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries and Wages - Regular	38,497	16,328	16,328	-	-
FICA	2,942	1,249	1,249	-	-
VRS	4,377	1,961	1,961	-	-
Hospitalization/Medical Plans	582	7,600	7,600	-	-
Health Insurance Waiver Expense	-	1,200	1,200	-	-
Group Insurance	460	214	214	-	-
Repairs - Motor Vehicles	338	10,000	10,000	-	-
Tires & Tubes	1,112	-	-	-	-
Other Operating Supplies	-	3,448	3,448	-	-
TOTAL NEW FREEDOM OPERATIONS	48,308	42,000	42,000	0	0
CAPITAL VA-90-X286	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Repairs Building & Grounds -Landscaping	1,155	-	-	-	-
Rehab/Renovate Admin/Maint Facility	-	-	-	-	-
Furniture & Fixtures over \$5,000	2,268	-	-	-	-
Repairs - Motor Vehicles	-	-	-	-	-
TOTAL CAPITAL VA-90-X286	3,423	0	0	0	0
CAPITAL VA-90-X415	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Telecommunications (Vehicle Location Sys.)	-	8,170	8,170	4,086	4,086
Rehab/Renovate Admin/Maint Facility	(782,075)	-	-	-	-
Shop Equipment	-	-	-	3,253	3,253
Replacement Motor Vehicles	67,830	7,215	7,215	-	-
TOTAL CAPITAL VA-90-X415	(714,245)	15,385	15,385	7,339	7,339
CAPITAL VA-34-0005	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Telecommunications [Vehicle Locator Sys.]	200	-	21,989	-	-
Computer Hardware under \$5,000	3,244	-	-	-	-
Shop Equipment	-	2,144	2,144	-	-
Purchase Radios	-	1,494	1,494	-	-
Rehab/Renovate Admin/Maint Facility [LED]	-	5,922	5,922	-	-
TOTAL CAPITAL VA-34-0005	3,444	9,560	31,549	0	0
CAPITAL VA-90-X433	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Ground Maintenance— Landscaping	13,340	-	-	-	-
TOTAL CAPITAL VA-90-X433	13,340	0	0	0	0
CAPITAL VA-90-X516	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Repairs— Building and Grounds [Bus Shelter]	-	19,569	19,569	-	-
TOTAL CAPITAL VA-90-X516	0	19,569	19,569	0	0
5307 PROJECTS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Other Operating Supplies	-	-	9,162	-	-
TOTAL 5307 PROJECTS	0	0	9,162	0	0

PETERSBURG AREA TRANSIT

CAPITAL VA-2018-0006	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Shop Equipment	(57,420)	993	993	-	
Replacement Motor Vehicles	-	68,000	-	5,089	
TOTAL CAPITAL VA-2018-0006	(57,420)	68,993	993	5,089	0
LOCAL CAPITAL PROJECTS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Automatic Passenger Counters	-	-	150,000		-
Rolling Stock 30 Foot Bus	-	-	450,000		-
Other Operating Supplies	-	-	240,002		-
TOTAL LOCAL CAPITAL PROJECTS	0	0	840,002	0	0
CAPITAL VA-2019-006 (5339)	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Replacement Motor Vehicles	782,075	83,276	83,276	13,480	
TOTAL CAPITAL VA-2019-006 (5339)	782,075	83,276	83,276	13,480	0
CAPITAL VA-2019-006 (5307)	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Acquire Mobile Surveillance/Security Equip.	49,794		-	-	-
TOTAL CAPITAL VA-2019-006 (5307)	49,794	0	0	0	0
CAPITAL VA-2021	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Replacement Rolling Stock	-	395,878	395,877	395,877	395,877
Surveillance Cameras	-	10,000	10,000	-	
Shop Equipment	-	50,000	50,000	-	
Passenger Amenities	-	33,200	33,200	-	
Passenger Benches	-	17,000	17,000	-	
TOTAL CAPITAL VA-2021	0	506,078	506,077	395,877	395,877
CAPITAL VA-2022	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Replacement Rolling Stock	-	-	-	395,877	
Rehab/Renovate/Admin Facility	-	-	-	100,000	
ADP Hardware	-	-	-	20,000	
TOTAL CAPITAL VA-2022	0	0	0	515,877	0
TOTAL PAT EXPENDITURES	3,574,133	4,886,818	6,132,898	5,593,585	4,974,745



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DEVELOPMENT SERVICES



PLANNING

The City of Petersburg Department of Planning and Community Development is focused on “Furthering the welfare of people and their communities by creating convenient, equitable, healthful, efficient, and attractive environments for present and future generations.” In so doing, processes and procedures are administered to facilitate the development and use of land, in consideration of the built and natural environments, including building sites, waterways, roadways, walkways and other infrastructure that enables transportation, communication, and utility access. Administered processes and procedures include the Comprehensive Plan, the Capital Improvement Plan, Site Plan Review, Subdivisions, Zoning, Historic Preservation, which are required by Code on the State and local level. Also included is U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant administration.

FY22-23 Goals

- To Prevent Blight and Deterioration by launching a Blight Prevention Initiative
- To Advance the City’s Quality of Life by developing and implementing a Parks Master Plan
- To Preserve Petersburg’s Historical Infrastructure by completing Assessments of All Historical Buildings

Performance

Measure	Target
% of considered requests within 3 months	85%
% of variance requests considered within 60 days	85%
% of reviews considered by the Architectural Review Board (ARB)	85%



The picture above shows the Jarratt House in its beginning stages of restoration.



This is a photo of the Jarratt House that was taken in 1970.

The Jarratt House was constructed circa 1820, and is the oldest building on Pocahontas Island, which is credited to be one of the oldest and largest free African American communities even before the Civil War. This double house is architecturally significant for its Flemish bond façade and intricate cornice brickwork. It has a high level of historic integrity and Lavinia Sampson, who owned the site rented out rooms in the mid 1800s.

PLANNING

PERSONNEL SUMMARY

Director of Planning & Development Services (1-85%) (15% in CDBG)	\$84,150
Planning/Zoning Technician (1-85%) (15% in CDBG)	\$34,029
Zoning Administrator (2)	\$120,000
Preservation Planner (1)	\$50,000
TOTAL POSITIONS (4)	\$288,179

PLANNING	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	176,591	216,150	284,804	290,777	288,179
Salaries & Wages Overtime	1,963	-	397	-	
Part Time Regular	50,591	-	52,085	-	
FICA	17,016	16,535	25,689	22,244	22,046
VRS	18,893	25,960	33,291	33,149	35,360
Health Insurance	14,837	28,418	25,259	32,306	39,480
VRS Group Life	2,047	2,832	3,786	3,809	3,862
Other Contractual Services	5,300	75,000	75,000	75,000	75,000
Repairs - Vehicles	4,384	5,010	5,010	5,010	5,010
Printing & Binding	-	700	700	700	800
Advertising	683	3,000	3,000	3,000	4,000
Postal Services	536	400	400	400	
Telecommunications	5,361	1,800	2,651	2,651	2,651
Mileage & Transportation	204	-	-	-	
Meals and Lodging	1,327	-	-	-	
Registration & Training	1,105	-	-	-	
Conference Travel & Training	-	500	500	500	500
Dues and Association Memberships	135	250	250	250	300
Special Events	1,369	500	500	500	
Office Supplies	808	1,000	2,210	2,210	2,210
Vehicle and Powered Equipment Fuels	110	500	500	500	500
Uniforms & Wearing Apparel	-	-	-	650	650
Books and Subscriptions	-	200	200	200	
Other Operating Supplies	979	500	500	500	
Computer Software under \$5,000	1,561	1,000	1,000	1,000	1,000
Computer Hardware under \$5,000	-	500	500	500	500
Local Grant Match	-	-	-	-	
TOTAL PLANNING	305,800	380,755	518,232	475,856	482,047

ECONOMIC DEVELOPMENT

The City of Petersburg is economically competitive through innovative strategies for business attraction, expansion and retention. The development and implementation of the strategies establish the City’s prominence as a premier location of commerce and industry in Central Virginia. Improvements to the City’s infrastructure are strategically planned to expand water, wastewater, natural gas, broadband and other utility systems to accommodate new development. The City works collaboratively with the Commonwealth of Virginia, regional organizations, economic development agencies, other jurisdictions, local businesses and our citizens to enhance investment and job creation. As the center of Virginia’s Gateway Region, the City of Petersburg is truly a “Gateway” location with interstate and primary highway access, along with its other unique assets that serve to attract businesses and tourists alike.

The goal of the Department of Economic Development is to foster commercial, retail, industrial and logistical development. In doing so, we can continue to make the City of Petersburg a premier location for new and existing businesses to thrive. The department will continue to work collaboratively with other departments and organizations to accomplish the goals and to meet the objectives.

FY22-23 Goals

- Foster commercial, retail and logistical development and retention
- Strengthen Petersburg’s workforce

Performance

Measure	Target
Number of municipal property dispositions	3
Number of new businesses in the City	15
% of current businesses retained	95%



ECONOMIC DEVELOPMENT

PERSONNEL SUMMARY

Economic Development Director (1)	\$115,000
Economic Development Program Coordinator (1)	\$55,000
Economic Development Projects Manager (1)	\$70,000
Accreditation Manager / Grant Writer	\$60,000
TOTAL POSITIONS (4)	\$300,000

ECONOMIC DEVELOPMENT	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	204,192	234,500	234,500	204,500	300,000
Part Time Regular	3,597	-	100,000	42,000	
FICA	17,297	17,939	24,054	18,857	22,950
VRS	27,787	28,163	24,002	23,313	36,810
Health Insurance	25,629	13,978	11,066	20,621	27,854
VRS Group Life	3,018	3,072	2,798	2,679	4,020
Other Contractual Services	32,733	10,000	11,920	25,000	25,000
Printing & Binding	-	750	750	1,000	2,000
Marketing & Advertising	708	8,500	8,500	8,500	8,500
Postal Services	17	115	115	115	150
Telecommunications	572	1,080	1,080	1,080	1,080
Mileage & Transportation	471	-	-	-	
Meals and Lodging	893	-	-	-	
Registration & Training	135	-	-	-	
Conference Travel & Training	-	1,000	1,000	1,000	1,000
Dues and Association Memberships	800	500	500	1,000	1,100
Office Supplies	1,338	1,000	1,000	1,000	1,500
Books and Subscriptions	-	-	-	-	
TOTAL ECONOMIC DEVELOPMENT	319,187	320,597	421,285	350,665	431,964

COMMUNICATIONS

PERSONNEL SUMMARY

Director of Communications, Marketing, and Government Relations (1) - NEW	\$95,000
Economic Development Program Coordinator (1)	\$60,000
TOTAL POSITIONS (2)	\$155,000

COMMUNICATIONS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular					155,000
FICA					11,858
VRS					19,019
Health Insurance					8,400
VRS Group Life					2,077
Other Contractual Services					272,000
Conference Travel & Training					2,000
Office Supplies					1,000
TOTAL COMMUNICATIONS	0	0	0	0	471,353

NEIGHBORHOOD SERVICES

The City of Petersburg’s Neighborhood Services division consists of the Right-of-Way, the Building Officials, and Code Compliance. The mission of the department is to be as customer service oriented as possible while remaining firm in our commitment to decrease blight in neighborhoods to retain the city’s reputation as well as citizen pride so everyone can be proud of their city.

It is not the goal of this division to punish anyone but to assist citizens of Petersburg to reach a position where they have the reassurance of living in a quality city. The division endeavors to establish far reaching policies and procedures that will establish uniformity across the board and every citizen will be dealt with integrity and respect. While this division recognizes the enormous challenge before it; the team is serious about creating an environment and culture that respects all. This is implemented by ensuring that all are held accountable. In addition, the department guarantees that any life safety issues between landlord and tenant are dealt with efficiently and accordingly. This department has the highest regard for human life and wants to ensure that everyone has a clean, habitable place to live.

FY22-23 Goals

- Increase Neighborhood Appearance
- Increase Staff Training and Morale
- Increase Technology Use

Performance

Measure	Baseline	Target
Number of houses demolished	15	35
Number of permits issued	80	110
Number of blighted homes renovated	100	200



Pictured on the left:
 110 Grigg Street
 renovated in January
 of 2021

NEIGHBORHOOD SERVICES

PERSONNEL SUMMARY

Fire Marshall (1-50%) (50% Fire)	\$46,229
Administrative Assistant (2)	\$40,500—\$44,000
Building & Property Maintenance Official (1)	\$75,000
Property Maintenance Official (1)	\$65,000
Building Maintenance Inspector (2)	\$100,000
Electrical Mechanical Inspector (1)	\$50,000
Building Inspector (1)	\$58,481
Right-Of-Way Manager & Permits Manager	\$62,400
TOTAL POSITIONS (15)	\$541,610



***This is one of the many restorations Neighborhood Services has completed. This house was built in 1861 and is located at 256 Grove Avenue.

NEIGHBORHOOD SERVICES

NEIGHBORHOOD SERVICES	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	350,953	486,474	486,474	528,048	541,610
FICA	25,941	37,215	37,215	40,396	41,433
VRS	41,264	61,578	58,426	60,198	66,456
Health Insurance	29,687	54,433	54,433	54,643	77,715
Health Insurance Waiver Expense	-	2,400	-	-	
VRS Group Life	4,469	6,465	6,465	6,917	7,258
Other Contractual Services	4,393	2,500	14,765	10,500	10,500
Repairs - Equipment					2,500
Printing & Binding					1,000
Advertising					1,000
Demolition Services	81,534	100,000	87,986	100,000	100,000
Postal Services	3,625	750	2,750	3,500	4,000
Telecommunications	1,030	5,040	5,040	5,040	5,040
Lease/Rent of Equipment	-	1,500	1,500	1,500	
Mileage & Transportation	1,172	-	-	-	
Registration & Training	931	-	-	-	
Conference Travel & Training	-	600	1,611	1,000	2,500
Dues and Association Memberships	-	500	-	2,000	1,000
Office Supplies	1,710	1,000	1,000	2,000	2,500
Vehicle and Powered Equipment Fuels	3,434	4,500	4,500	5,500	3,000
Uniforms & Wearing Apparel	1,147	2,000	2,000	2,000	3,000
Other Operating Supplies	-	750	750	2,500	3,500
Machinery & Equipment under \$5,000	-	250	1,869	1,000	
Computer Software under \$5,000	(434)	1,000	50	1,000	1,500
Computer Hardware under \$5,000	-	2,500	75	1,000	
TOTAL NEIGHBORHOOD SERVICES	550,856	771,455	766,909	828,742	875,511

Pictured: Progression photos of 118 South Dunlop Street renovated in August of 2020



MUSEUMS

Museum’s mission is to preserve, protect, inventory, and research Petersburg’s artifacts. Petersburg Museum’s places an emphasis on inventories and photographs over artifacts for historical events and individuals. Records are generated in PastPerfect, which is the software that catalogs artifacts. In addition, Petersburg Museums stabilizes the temperature and humidity in the Grizzard Building.

PERSONNEL SUMMARY

Museums Interpreter (2) PT	\$43,680
TOTAL POSITIONS (2)	\$43,680

MUSEUMS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages - Part-Time	58,780	71,120	50,000	31,200	43,680
FICA	4,497	5,441	5,441	2,387	3,342
Other Contractual Services	43,664	12,500	12,500	12,500	3,600
Utility Service	50,848	32,000	32,000	40,660	40,600
Water & Sewer Service	241	-	-	-	
Postal Services	-	100	100	100	
Telecommunications	2,671	360	1,500	3,936	3,936
Special Events	-	250	-	-	
Conference Travel & Training	-	1,500	2,000	2,000	
Dues and Association Memberships	-	1,000	1,000	1,000	1,000
Meals and Lodging	1,153	-	-	-	
Registration & Training	2,590	-	-	-	
Cleaning Materials & Supplies	-	1,000	1,000	1,000	1,000
Vehicle and Powered Equipment Fuels	-	250	250	250	250
Merchandise for Resale	-	-	-	-	
TOTAL MUSEUMS	164,444	125,521	105,791	95,033	97,408



FREEDOM SUPPORT CENTER



PERSONNEL SUMMARY

Executive Director	\$60,000
Office Assistant I (PT)	\$16,200
TOTAL POSITIONS (2)	\$76,200

FREEDOM SUPPORT CENTER	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Salaries & Wages Regular	84,638	55,000	55,000	55,000	60,000
Part Time Regular	23,093	16,200	21,000	15,600	16,200
FICA	8,247	5,447	5,819	5,401	5,829
VRS	6,513	6,606	6,319	6,270	7,362
Health Insurance	-	-	-	6,874	8,400
Health Insurance Waiver Expense	-	1,200	1,200	-	-
VRS Group Life	707	720	737	721	804
TOTAL FREEDOM SUPPORT CENTER	123,198	85,173	90,075	89,866	98,595



Benefits

Virginia Department of Veterans Services



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DEBT SERVICE

DEBT SERVICE	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Bonded Debt/Notes Interest	1,701,468	1,476,151	1,476,151	1,442,977	1,442,977
Bonded Debt/Notes Principal	2,093,176	1,850,738	1,850,738	1,684,292	1,684,292
Capital Leases Principal	22,704	-	-	-	-
Capital Leases Interest	229	-	-	-	-
Other Debt Expenses	-	-	-	-	-
Bond Issuance Cost	192,509	205,000	205,000	-	-
TOTAL DEBT SERVICE	4,010,086	3,531,889	3,531,889	3,127,269	3,127,269

General Fund Debt Schedule				
Year	Prinicipal	Interest	Subsidy	Total
2022	1,684,292	1,442,977	(88,142)	\$ 3,039,127
2023	1,592,947	1,409,179	(87,259)	\$ 2,914,867
2024	1,485,274	1,378,256	(86,375)	\$ 2,777,155
2025	1,570,186	1,347,208	(85,365)	\$ 2,832,029
2026	1,540,521	1,313,475	(84,356)	\$ 2,769,640
2027	1,594,808	1,270,295	(83,243)	\$ 2,781,860
2028	1,137,478	1,223,746	(81,992)	\$ 2,279,232
2029	1,208,283	1,174,907	(80,741)	\$ 2,302,450
2030	881,613	1,122,806	(79,489)	\$ 1,924,930
2031	1,079,226	1,052,512	(47,505)	\$ 2,084,234
2032	1,240,836	974,551	(15,488)	\$ 2,199,899
2033	1,112,876	918,515	(14,066)	\$ 2,017,325
2034	1,644,421	867,391	(12,502)	\$ 2,499,310
2035	1,916,888	798,076	(10,937)	\$ 2,704,026
2036	1,911,110	714,200	(9,373)	\$ 2,615,937
2037	1,985,320	630,667	(7,615)	\$ 2,608,371
2038	2,073,530	544,872	(5,858)	\$ 2,612,544
2039	2,160,855	455,737	(3,954)	\$ 2,612,638
2040	2,261,363	363,409	(2,050)	\$ 2,622,721
2041	2,472,525	274,457	-	\$ 2,746,982
2042	2,725,028	167,978	-	\$ 2,893,006
2043	1,173,390	50,608	-	\$ 1,223,998
2044	-	-	-	\$ -

SCHOOL OPERATIONS

SCHOOL OPERATIONS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Transfer to Schools	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL SCHOOL OPERATIONS	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

CITY OF PETERSBURG PUBLIC SCHOOLS



COOL SPRING ELEMENTARY



LAKEMONT ELEMENTARY



PLEASANTS LANE ELEMENTARY



WALNUT HILL ELEMENTARY



VERNON JOHNS MIDDLE



PETERSBURG HIGH



WESTVIEW EARLY CHILDHOOD EDUCATION CENTER



BLANDFORD ACADEMY ALTERNATIVE PROGRAM



TRANSFERS

TRANSFERS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Transfer to Grants Fund	48,640	44,749	44,749	48,172	48,172
Transfer to Capital Projects Fund	-	-	-	500,000	500,000
Transfer to Courts Fund	-	-	-	750,000	750,000
Transfer to Stormwater Fund	-	-	-	-	-
Transfer to Mass Transit Fund	990,627	899,181	899,181	892,979	887,779
Transfer to Golf Course	327,327	283,875	283,875	279,479	376,378
TOTAL TRANSFERS	1,366,594	1,227,805	1,227,805	2,470,630	2,562,329

GRANTS

- This is funding for Community Corrections staffing that was originally approved in FY 2016-17 to fund one position using the General Fund.

CAPITAL PROJECTS

- According to the updated financial policies of 2020, \$500,000 has to be transferred to Capital Projects from the General Fund.

GOLF COURSE

- The transfer from the General Fund to the Golf Course fund is to provide the necessary funds to cover the debt service.

COURTS

- Per court order of December 2020, the City of Petersburg must set aside at least \$750,000 for construction of a new court building from the General Fund.

MASS TRANSIT

- This is funding to cover the local match for all operating and capital grants. The operating match is \$610,743, the preventive maintenance is \$230,205, and for the new fiscal year grants a match of \$4,339 will be provided. The total match for the Mass Transit fund is \$845,287 from the General Fund.

NON-DEPARTMENTAL

The Non-Departmental budget encompasses expenditures and initiatives that are not specifically related to any department or have Citywide impacts including anticipated costs for leave compensation, unemployment payments, and transfers to other funds. Where possible, expenditures have been moved to department budgets to allow for greater accountability and management of the funds.

NON-DEPARTMENTAL	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 PROPOSED
Riverside Regional Jail Authority	3,761,793	4,714,080	4,000,000	4,000,000	4,000,000
Crater Juvenile Detention Services	441,602	432,000	450,000	417,752	417,752
Central Virginia Health Services	610,000	610,000	610,000	610,000	610,000
District 19 Mental Health Services	161,596	228,349	228,349	228,349	228,349
Richard Bland Community College	-	1,500	1,500	1,500	1,500
John Tyler Community College	5,108	5,108	5,108	5,108	5,108
Cooperative Extension	30,000	53,845	53,845	53,845	53,845
Repairs-Courthouse	-	100,000	121,981	100,000	
Dues & Associations Memberships	116,413	314,783	314,783	382,883	382,883
Crater District Area Agency On Aging	-	12,000	12,000	12,000	12,000
Other Professional Services	-	-	-	-	-
US Conference of Mayors	-	3,500	3,500	3,500	3,500
Virginia Municipal League	-	12,300	12,723	12,773	12,773
National League of Cities	-	3,500	3,419	3,500	3,500
Payment to Flight Foundation	-	-	-	72,000	
Crime Solvers					2,500
Metropolitan Business League					80,000
Petersburg Mainstreet Exe. Director					40,000
Petersburg Symphony & Art League					4,500
Petersburg Soil & Water					2,500
Unemployment Insurance	24,233	76,944	25,000	20,000	20,000
Work-Force Development Forensic Audit	27,893	-	350,000	-	-
Health Care Stipend	472,870	-	-	-	(1,562,178)
Banking Analysis Fees	-	-	(9,300)	(9,300)	(9,300)
Spousal Surcharge	(8,200)	(9,300)	-	-	-
2% Levy - Building Permits	-	-	-	-	-
Real Property Tax Reimbursement	-	-	-	-	-
Fund Balance Replenishment	-	1,000,000	1,000,000	511,859	511,859
Contingency	98,840	-	281,009	-	-
Lost Revenues					(918,375)
TOTAL NON-DEPARTMENTAL	5,742,148	7,558,609	7,463,917	6,425,769	3,902,716

Dues & Associations Memberships	
Petersburg Area Regional Tourism	\$38,500
Chamber of Commerce	\$7,000
Crater Planning District	\$21,073
FOIA	\$8,000
Virginia Crossroads	\$4,500
Small Business Development Center	\$5,700
Virginia Gateway Region	\$47,405
Pictometry	\$25,000
ESRI	\$35,000
GeoDecisions	\$30,000
Neogov	\$33,000
Virginias First Cities	\$15,215
Crater Criminal Justice Services	\$65,390
CivivcClerk	\$10,100
TimeClockPlus	\$23,000
DocuSign	\$14,000
TOTAL	\$382,883



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FY 2022-23 CAPITAL BUDGET

The FY 2022-23 Proposed Capital Budget is part of a five-year plan that identifies the acquisition, design, construction, renovation or extension of the useful life of a capital asset. Capital assets include:

- Land
- Buildings
- Water & Wastewater Infrastructure
- Technology Systems
- Streets
- Parks
- Schools
- Buses
- Fire Apparatus
- Stormwater Infrastructure

The Capital Budget criteria for the Capital Expenditures to meet includes:

- Architecture design, engineering, planning, programming and contract management services.
- Major maintenance projects costing more than \$25,000 with a useful life of at least 10 years.
- Major vehicles such as buses and fire apparatus with a useful life of at least 10 years.
- New construction, renovation, expansion or replacement projects costing in excess of \$50,000.
- Land acquisition for public purposes.
- Major equipment, such as radio systems and information technology systems.

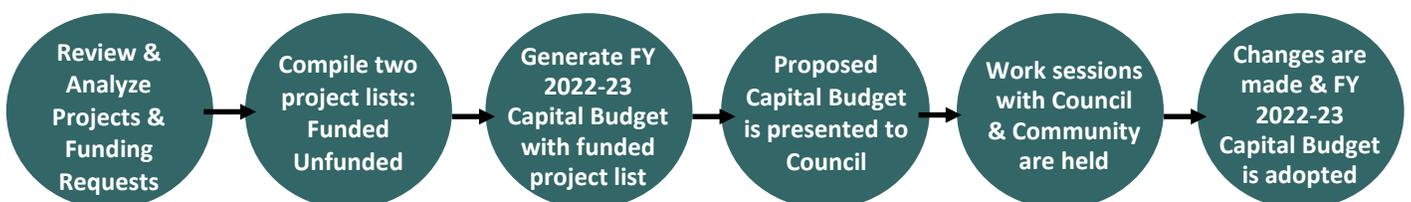
Although the nature and scope of the capital improvement projects vary, each project can be classified into one of the following Strategic Priority categories.

1. Economic Development– retaining existing and attracting new businesses that strengthen the City’s tax base to ensure there are resources to support services required for residents.
2. Neighborhood Vitality– ensuring that communities are able to thrive by addressing issues of blight, failing infrastructure, parks and open spaces, and public safety.
3. Good Governance– attracting, retaining, developing, and rewarding high quality employees that are committed to providing exceptional customer service while demonstrating the highest level of integrity.
4. Celebrate Petersburg’s History & Culture– creating vibrant and authentic places that reflect and celebrate the history, culture and character of our community.

The objectives of the Capital Budget are to:

- Prepare the Capital Budget component of the City Manager’s Recommended Budget. It serves as one of the planning tools of the budget process and synchronizes capital and operating budgets.
- Identify, prioritize and optimize the financing of the capital projects.
- Link strategic and comprehensive plans with fiscal capacity.
- Inform residents about the City’s infrastructure investments.
- Increase the City’s current bond rating by ensuring that reasonable financial parameters are utilized when scheduling and implementing projects.

CAPITAL BUDGET PROCESS



FY 2023 CAPITAL REVENUE PROJECT REVENUE SOURCES

FUNDING SOURCES	FUNDING SOURCES
AMERICAN RESCUE PLAN ACT (ARPA)	VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT)
CAPITAL RESERVE	CONGESTION MITIGATION & AIR QUALITY (CMAQ)- 100% REIMBURSABLE
PAY-GO	
COURTHOUSE RESERVE FUND	STATE OF GOOD REPAIR (SGR)- 100% REIMBURSABLE
GENERAL ASSEMBLY	
ECONOMIC DEVELOPMENT	URBAN HIGHWAY MAINTENANCE
VIRGINIA RESOURCES AUTHORITY (VRA) REVENUE BONDS	
STORMWATER (SW) FUND	SPECIFIC AGENCY GRANTS:
WATER FUND	DIVISION OF CONSERVATION SERVICES (DCR GRANT)
WASTEWATER FUND	STORMWATER LOCAL ASSISTANCE GRANT (SLAG)
UTILITY CONNECTION FEES	FEDERAL TRANSIT AUTHORITY (FTA)
NRWE DESIGN ASSISTANCE (JAMES RIVER ASSOCIATION)	FEDERAL & STATE GRANTS
Note: The City is actively applying for additional grant funding.	

FY 2023 CAPITAL PROJECT REVENUE SOURCES BY AMOUNTS

REVENUE SOURCES	AMOUNT
ARPA	\$6,827,032
Capital Reserve	\$700,000
CMAQ	\$497,393
DCR GRANT	\$1,678,907
FTA Fed & State Grants	\$130,000
General Assembly	\$1,375,000
SGR	\$81,494
SLAG	\$497,523
Stormwater Fund	\$428,449
VDOT	\$1,426,895
VRA Revenue Bonds	\$3,300,000
Wastewater Fund	\$265,000
Water Fund	\$160,000
TOTAL REVENUE RESOURCES	\$17,367,693

FY 2023 CAPITAL PROJECTS

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
FACILITIES MANAGEMENT:			
400 FARMER STREET BUILDING (PHASE I-II)	Phase I-III Renovations	\$1,174,752	ARPA
SOUTHSIDE DEPOT	Entails interior and exterior restoration of the original depot building, new services and office area in the adjacent warehouse building and improvements to the site area, outdoor pavilion/deck to the east.	\$1,364,035	ARPA
CITY-WIDE MASTER PLAN	Plan for public and private decision makers regarding the future development of the City.	\$200,000	ARPA
PARKS & RECREATION REHABILITATION	Rehabilitation of City parks and recreations areas	\$306,000	ARPA
CITY HALL / ANNEX RENOVATIONS (PHASE I-III)	PHASE I- III; Complete exterior renovations to City Hall. Restroom renovations; Annex restroom renovation & elevator modernization	\$400,000	CAPITAL RESERVE
FACILITIES MANAGEMENT SUBTOTAL		\$3,444,787	

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
FIRE/EMS:			
EMS EQUIPMENT	9 Monitored Defibrillator	\$262,848	ARPA
EMS FIRE RADIOS	Radios need to be replaced as they no longer can be repaired	\$226,134	ARPA
POLICE RADIOS	Radios need to be replaced as they no longer can be repaired	\$98,551	ARPA
MOTOROLA RADIO SYSTEM UPGRADES	Phase I Upgrades	\$1,000,000	ARPA
REPLACE CAD SYSTEM	Computer Aided to Dispatch	\$390,000	ARPA
FLEET (CITY VEHICLES)	Replacement of City Vehicles	\$465,000	ARPA
FIRE/EMS SUBTOTAL		\$2,442,533	

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
IT:			
ERP SYSTEM	Phase I of III to System Upgrade	\$300,000	CAPITAL RESERVE
IT SUBTOTAL		\$300,000	

FY 2023 CAPITAL PROJECTS CONTINUED

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
PUBLIC WORKS:			
SOUTH CRATER ROAD TRAFFIC SIGNAL IMPROVEMENTS (PHASE I)	Rebuilding existing span wire signals; modernizing existing traffic signals; pedestrian accommodations; Replacing existing communication equipment at six intersections on South Crater Road	\$497,393	CMAQ
SOUTH SYCAMORE ST. BRIDGE CULVERT REHAB (PHASE I)	Concrete repairs for spalls and delamination of the reinforced concrete box culvert and replace downstream headwalls	\$81,494	SGR
PATTON PARK TRAILWAY	To provide a multi-use trail corridor that connects people and places within the county of Chesterfield and the cities of Colonial Heights and the City of Petersburg realigned through VSU's campus.	\$426,895	VDOT
PUBLIC WORKS SUBTOTAL		\$1,005,782	

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
WASTEWATER UTILITY:			
CONVEYANCE SYSTEM REHABILITATION	Sewer lines may be structurally relined, which will inhibit the need for costly open trench construction; Trunklines and interceptors will undergo condition assessments and be prioritized for rehabilitation	\$365,000	VRA
SEWER PUMP STATION REHABILITATION	Due to prior equipment failure related to pumps and motors, system redundancy allows these failures to be repaired on an emergency basis	\$175,000	VRA
SEWER MASTER PLAN IMPROVEMENTS (POOR CREEK)	Routine and continuous maintenance to prevent deterioration; Excessive inflow & infiltration and structural failures; structural failures or blockage may result in backups (Damage to private property) and unsanitary conditions	\$1,375,000	GENERAL ASSEMBLY
SEWER EQUIPMENT	Replacement of major equipment necessary for the inspection and construction activities that Public Utilities performs; VRA Revenue Bonds- \$185,000 & Wastewater- \$265,000	\$450,000	VRA
WASTEWATER SUBTOTAL		\$2,365,000	

FY 2023 CAPITAL PROJECTS CONTINUED

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
STORMWATER:			
CITYWIDE DRAINAGE STUDY	Evaluate existing and proposed drainage conditions and anticipated runoff flows throughout the City.	\$1,678,907	DCR GRANT
WILCOX LAKE DESIGN (PHASE I)	Install Hydro Turf to bring the Dam back into compliance with Virginia Impounding structure regulations (Required by Virginia Department of Conservation and Recreation (DCR))	\$90,000	ARPA
CLAIREMONT STORM DRAIN PROJECT	Address flooding issues on Claremont Street from a damaged and potentially undersized storm pipe; ARPA- \$643,238 & SW Fund \$6,682	\$649,920	ARPA & SW FUND
BATTLEFIELD STORM DRAIN PROJECT (PHASE I)	Address South Whitehill Drive area within the Lakemont neighborhood adjacent to the Petersburg National Battlefield.	\$56,500	ARPA
N WHITEHILL STORM DRAIN PROJECT	Address the North Whitehill Drive area within the Lakemont neighborhood that experiences flooding due to existing storm pipe under residential dwellings that is blocked; ARPA \$214,497 & SW Fund \$168,767	\$383,264	ARPA & SW FUND
FLEETS BRANCH STORM DRAIN PROJECT	Restore the stream system due to erosion and natural forces; ARPA \$335,477 & SLAG Grant \$497,523	\$833,000	ARPA & SLAG GRANT
STREAM RESTORATION PROJECT "J" (2023 TMDL)(PHASE I)	Identify project to restore eroding stream banks that will restore natural and productive habitats.	\$153,000	SW FUND
MS4 PERMIT COMPLIANCE TASKS	Ensure a comprehensive stormwater management strategy for the City	\$100,000	SW FUND
STORMWATER SUBTOTAL		\$3,944,591	
STREET OPERATIONS:			
PAVING	Pave streets by Street Operations	\$1,000,000	VDOT
STREET OPERATIONS SUBTOTAL		\$1,000,000	

FY 2023 CAPITAL PROJECTS CONTINUED

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
WATER UTILITY			
WATER DISTRIBUTION MAIN REHABILITATION	Planned and systematic replacement of water distribution mains which have reached the end of the useful life and are undersized by current standards	\$275,000	VRA
WATER TRANSMISSION MAIN REHABILITATION (LOCKS)	Replace 7,000 linear feet of 20" water transmission main that spans from the Locks Booster Pump Station to the area around Commerce Street and South Dunlop Street	\$1,500,000	VRA
WATER STORAGE REHABILITATION	Cyclical repair and rehabilitation of the City's water storage tanks to prevent leaks and failure of the steel structure	\$50,000	VRA
WATER PUMP STATION REHABILITATION UPGRADES	Routine and continuous maintenance to prevent deterioration and equipment failures; The water pump station supplies water to the City's second pressure zone	\$100,000	WATER FUND
WATER MASTER PLAN IMPROVEMENTS	Systematic replacement of water distribution mains which have reached the end of the useful life; Due to the history of water main breaks, water mains will be replaced around the City	\$750,000	VRA
WATER EQUIPMENT	Replacement of major equipment necessary for the inspection and construction activities that are performed by Public Utilities	\$60,000	WATER FUND
WATER SUBTOTAL		\$2,735,000	

PROJECT	DESCRIPTION	AMOUNT	FUNDING SOURCE
TRANSIT:			
FEASIBILITY STUDY FOR MAINTENANCE FACILITY	Study for the location of a new transit maintenance facility	\$40,000	FTA FED & STATE GRANT
VEHICLE SUPPORT EQUIPMENT—SHOP EQUIPMENT	Shop equipment for PAT	\$90,000	FTA FED & STATE GRANT
TRANSIT SUBTOTAL		\$130,000	

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APPENDICES AND GLOSSARY

APPENDICES

Appendix A. Council Process for Council Changes to City Manager’s Adopted Budget

PROCESS FOR COUNCIL CHANGES TO CITY MANAGER’S ADOPTED BUDGET

DATE:

CITY COUNCIL SPONSOR:

CO-SPONSORS (REQUIRES 3 ADDITIONAL SPONSORS):

<input type="checkbox"/>	Mayor Parham	<input type="checkbox"/>	Councilmember Hill	<input type="checkbox"/>	Councilmember Westbrook
<input type="checkbox"/>	Vice Mayor Smith-Lee	<input type="checkbox"/>	Councilmember Myers	<input type="checkbox"/>	Councilmember Wilson-Smith
<input type="checkbox"/>	Councilmember Cuthbert				

FOR BUDGET ENHANCEMENTS (ADDITIONS), HOW DO YOU PLAN TO OFFSET THE ADDITIONAL COSTS?

REVENUE ENHANCEMENT: EXPLAIN:

REMOVAL FROM OTHER AREA: EXPLAIN:

IF YOU WANT TO DELETE FROM BUDGET, WHAT DO YOU PLAN TO DO WITH THE SAVINGS?

- A. ADD TO ANOTHER AREA OF THE BUDGET; EXPLAIN:

- B. ADD TO FUND BALANCE

- C. CONTRIBUTE TO TAX/FEE REDUCTION; EXPLAIN:

APPENDICES

Appendix B. Financial Polices

FINANCIAL POLICIES

The City of Petersburg's financial policies described in this section were adopted by City Council in FY2020-21. During the budget process, City leadership will bring forward ordinances for Council to adopt related to these policies.

Financial policies are the tools to ensure that the City is financially able to meet its immediate and long-term service objectives. The policies are guidelines for both the financial planning and internal financial management of the City. The City is accountable to its citizens for the use of public dollars. These funds must be carefully used and managed to ensure adequate funding for the programs, services, and infrastructure needed to meet the community's current and future needs.

FINANCIAL POLICY OBJECTIVES

The financial policy is a statement of the guidelines and goals that will influence and guide the management practice of the City of Petersburg, Virginia. Financial Policy Guidelines that are adopted, adhered to, and regularly reviewed are recognized as the cornerstone of sound financial management. Effective financial policy guidelines:

- Contribute significantly to the City's ability to insulate itself from fiscal crisis;
- Enhance short-term and long-term financial credit of the City by helping to achieve the highest credit and bond ratings possible;
- Promote long-term financial stability by establishing clear and consistent guidelines;
- Direct attention to the total financial picture of the City rather than single issue areas;
- Promote the view of linking long-run financial planning with day to day operations, and;
- Provide the City Council and the citizens with a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.
- Ensure that the organization has sufficient resources to perform mandated responsibilities.

While adherence to this policy is expected, the City understands that changes in the capital markets, City programs, or other unforeseen circumstances may from time to time produce situations that are not covered by this policy and will require modifications or exceptions to achieve the policy goals. In these cases, the City's management may act, provided specific authorization from the City Council is obtained. These Financial Policy Guidelines shall be reviewed at least every two years by the Fiscal Management Team, who shall in turn report their findings to the City Manager and City Council.

APPENDICES

BUDGET DEVELOPMENT PRINCIPLES

- The budget development process will be a collaborative process to include residents, City Council, and staff.
- The City will strive to maintain diversified and stable revenue streams to protect the government from problematic fluctuations in any single revenue source and provide stability to ongoing services.
- The City will avoid dedicating revenue to a specific project or program because of the constraint this may place on flexibility in resource allocation except in instances where programs are expected to be self-sufficient or where revenue is dedicated to a program for statutory or policy reasons.
- The budget process will be coordinated in a way that major policy issues are identified for City Council several months prior to consideration of budget approval. This will allow adequate time for appropriate decisions and analysis of financial impacts.

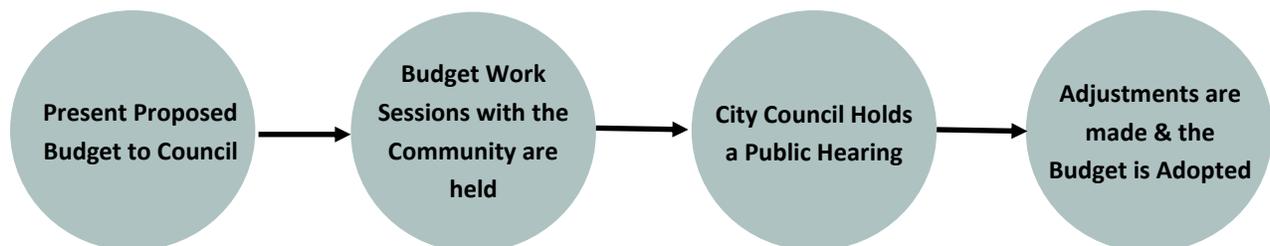
BUDGET DEVELOPMENT POLICIES

- City Council shall adopt a balanced budget in accordance with all legal requirements.
- All operating budget appropriations shall lapse at the end of the fiscal year to the extent that they are not expended or encumbered.
- The budget shall be adopted by the favorable vote of a majority of members of City Council.
- The Vision and priorities established by City Council as well as the Strategic Plan will serve as the framework for the budget proposed by the City Manager.
- Current revenues will fund current expenditures. One-time or other special revenues will not be used to finance continuing City operations but instead will be used for funding special projects.
- The City will pursue an aggressive policy seeking the collection of delinquent real estate, utility, licenses, permits and other taxes and fees due to the City via the utilization of third-party collection agencies.
- The City will prepare and annually update a long range (5 year) financial forecast model utilizing trend indicators and projections of annual operating revenue, expenditures, capital improvements with related debt service and operating costs, and fund balance levels.
- Expenditure and revenue projections will be developed monthly and reviewed with Departmental Directors, the City Manager, and City Council. The City Manager, through the Budget Department, will exercise appropriate fiscal management as necessary to live within the limits of the adopted budget.

APPENDICES

BUDGET DEVELOPMENT PROCESS

- The City Manager must annually prepare and present a Proposed Budget for City Council review no later than April 1st. The Proposed Budget shall serve as a financial plan for the upcoming fiscal year and shall contain the following information.
 1. A budget message that outlines the proposed revenue and expenditures for the upcoming fiscal year together with an explanation of any major changes from the previous fiscal year. The budget message should also include any proposals for major changes in financial policy.
 2. Charts indicating the major revenues and expenditures in each major fund (General, Utilities, Grants, CDBG, Streets, Stormwater, Golf, Transit) as well as changes in fund balance for all funds.
 3. Summaries of proposed expenditures for all funds proposed to be expended in a fiscal year.
 4. A schedule of estimated requirements for the principal and interest of each bond issue.
 5. A three-year history of revenues and expenditures to include the prior year actual, current year adopted, revised, and proposed budgets for each major fund.
- The City Council shall hold a public hearing on the budget submitted by the City Manager for interested citizens to be given an opportunity to be heard on issues related to the proposed budget, including the Capital Improvement Plan.
- Following the public hearing on the Proposed Budget, City Council may make adjustments. The City Council can only make recommended changes that keep the budget in balance and that are Adopted with at least four members of City Council's prior approval.
 - In instances where City Council increases the total proposed expenditures, it shall also identify a source of funding at least equal to the proposed expenditures.



APPENDICES

CAPITAL IMPROVEMENT POLICIES

The City will develop a five-year Capital Improvement Plan which will serve as the basis for planning and prioritizing the City's capital improvement needs based on affordability and compliance with Debt and Reserve Policies. The Capital Improvement Plan will only include projects with identified and known realistic funding sources. The City will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.

1. The City will consider all capital improvements in accordance with an adopted Capital Improvement Plan.
2. The City, in consultation with the City of Petersburg Public School System, will develop a five-year Capital Improvement Plan that includes funding sources and uses and review and update the plan annually.
3. The City will enact an Annual Capital Budget based on the five-year Capital Improvement Plan. The first year of the Capital Improvement Plan will be used as the basis for the Annual Capital Budget.
4. The City will coordinate development of the Annual Capital Budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The City will maintain all its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
6. The City will project its equipment replacement and maintenance needs in conjunction with the five-year Capital Improvement Plan and will develop a maintenance and replacement schedule to be followed.
7. The City will attempt to determine the least costly and most flexible financing method for all new projects.
8. Upon reaching the Minimum Initial Target of the Unassigned Fund Balance, the City shall budget \$500,000 toward the Fund Balance Replenishment and \$500,000 to fund Pay-Go Capital Projects.

APPENDICES

DEBT POLICIES

The City will take on, manage and repay debt according to the following debt policies:

1. The City will confine long-term borrowing to capital improvement or projects that cannot be financed from current revenues except where approved justification is provided.
2. When the City finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.
3. Direct Net Debt as a percentage of estimated market value of all taxable property shall not exceed 4.5%. Direct Net Debt is defined as any and all debt that is tax-supported. This ratio will be measured annually.
4. The ratio of Direct Net Debt Service expenditures as a percent of Total Government Fund Expenditures should not exceed 10%. Direct Net Debt Service is defined as any and all debt service that is tax-supported. Utility Fund debt service that is self-supporting shall be excluded. Total Governmental Fund Expenditures less the local government transfer. This ratio will be measured annually.
5. Payout of aggregate outstanding tax-supported Direct Net Debt principal shall be no less than 50% repaid in 10 years.
6. The City recognizes the importance of underlying and overlapping debt in analyzing financial condition. The City will regularly analyze total indebtedness including underlying and overlapping debt.
7. Where feasible, the City will explore the usage of special assessment revenue, or other self-supporting bonds instead of general obligation bonds.
8. The City will retire tax anticipation debt and revenue anticipation debt, if any, annually.

RESERVE POLICIES

The City believes that sound financial management principles always require that sufficient funds be retained by the City to provide a stable financial base. To retain this stable financial base, the City needs to maintain fund balance reserves sufficient to fund all cash flows of the City, to provide financial reserves for unanticipated or emergency expenditures and/or revenue shortfalls, and to provide funds for all existing encumbrances. The purpose of this policy is to specify the composition of the City's financial reserves, set minimum levels for certain reserve balances, and to identify certain requirements for replenishing any fund balance reserves utilized.

1. Fund Balance Categories: For documentation of the City's fund balance position, communication with interested parties and general understanding, a clear and consistent system of classification of the components of the City's fund balances is necessary. The City's reporting and communication relating to fund balance reserves will utilize the classifications outlined in generally accepted accounting principles (GAAP). GAAP dictates the following hierarchical fund balance classification structure based primarily on the extent to which the City is restricted in its use of resources.

APPENDICES

RESERVE POLICIES CONTINUED

- a. Non-spendable Fund Balance: These are fund balance amounts that are not in a readily spendable form, such as inventories or prepayments, or trust or endowment funds where the balance must remain intact.
- b. Restricted Fund Balance: These are amounts that have constraints placed on their use for a specific purpose by external sources such as creditors, or legal or constitutional provisions.
- c. Committed Fund Balances: These amounts are designated for a specific purpose or constraints have been placed on the resources by City Council. Amounts within this category require City Council action to commit or to release the funds from their commitment.
- d. Assigned Fund Balances: These are amounts set aside with the intent that they be used for specific purposes. The expression of intent can be by City Council and requires City Council action to remove the constraint on the resources.
- e. Unassigned Fund Balances: These are amounts not included in the previously defined categories. The City General Fund is the only fund that should report a positive Unassigned Fund Balance. Amounts in this classification represent balance available for appropriation at the discretion of City Council. However, City Council recognizes that the Unassigned Fund Balance needs to be sufficient and comprised of liquid cash and investments to meet the City's cyclical cash flow requirements and allow the City to avoid the need for short term tax anticipation borrowing. The Unassigned Fund Balance should also allow for a margin of safety against unforeseen expenditures that could include, but not be limited to, natural disasters, severe economic downturns, and economic development opportunities. Unassigned Fund Balance shall not be used for annual recurring expenditures, except for unforeseen emergency circumstances. The City shall have a Minimum Initial Target unassigned fund balance that represents 30 days of its general fund operating expenditures. This will include the City budgeting \$1,000,000 annually toward the Unassigned Fund Balance. Upon reaching the Minimum Initial Target the City shall budget \$500,000 toward the Fund Balance Replenishment and \$500,000 to fund Pay-Go Capital Projects.

Within three years following the City meeting the Minimum Initial Target, the City shall increase the Unassigned Fund Balance to a balance that represents 60 days of its general fund operating expenditures.

To the extent that the City has any remaining operating surplus after all expenditures (including the Annual Budgeted Amount) have been satisfied, the City shall apply at a minimum 75% of such remaining operating surplus to further accelerate the build-up of the Unassigned Fund Balance.

APPENDICES

RESERVE POLICIES CONTINUED

City Council recognizes that if amounts above the 10% Policy Goal exist, City Council could contemplate strategically utilizing these amounts, if appropriate. However, City Council also recognizes that maintaining an Unassigned Fund Balance above the minimum policy level may be beneficial to the overall wellbeing of the City. Should any amounts above the 10% policy exist they should only be appropriated for non-recurring expenditures as they represent prior year surpluses that may or may not materialize in subsequent fiscal years. Amounts above the 10% policy minimum could be used for the following purposes (listed in order of priority):

- i. Increase Restricted Fund Balances as necessary.
 - ii. Fund an additional reserve for use during an emergency or during periods of economic uncertainty or budget adversity. Such additional reserves shall be determined by City Council.
 - iii. Allocating such amounts toward equity funding of the Capital Improvement Plan or transfer to the Capital Improvement Fund.
2. **Prioritization of Fund Balances:** As indicated, the fund balance classifications outlined above are based on the level of restriction. In the event expenditures qualify for disbursement from more than one fund balance category, it shall be the policy of City of Petersburg that the most constrained or limited fund balance available will be used first. Unassigned fund balance will be used last.
3. **Accounting for Encumbrances:** Amounts set aside for encumbered purchase orders may be either restricted, committed or assigned fund balance depending upon the resources to be used to fund the purchases. Amounts set aside for the encumbrances may not be classified as unassigned since the creation of an encumbrance signifies a specific purpose for the use of the funds.
4. **Replenishment of the Unassigned Fund Balance:** Upon the use of any Unassigned Fund Balance, which causes such fund balance to fall below either the Policy Goal and/or Minimum Initial Target levels, City Council must approve and adopt a plan to restore amounts used within 24 months. If restoration of the reserve cannot be accomplished within such period without severe hardship to the City, then the City Council will establish a different time period.

APPENDICES

Appendix C. Standard Operating Procedures for Grant Processing

CITY OF PETERSBURG	STANDARD OPERATING PROCEDURE	NUMBER:
		PAGE 1 OF 2
	GRANT PROCESSING (CONSOLIDATED GRANTS FUND)	DATE: APRIL 1, 2017
		SUPERSEDES: N/A

I. Background and Purpose

Periodically the City makes application for grant funding to support needs of the City. The budget and financial functions related to grant application and award are reviewed and approved by the Grant Accountant. Programmatic reporting and/or compliance monitoring is the responsibility of the departmental project manager. The following procedures are to be applied to grant application and award processing to support appropriate budgetary control, financial management and reporting .

II. Procedures:

Application for Grant Funding

1. The applying department completes the Grant Application and forwards to the Grant Accountant in Finance for review (complete and accurate capture of all personnel related expenses; inclusion of in-kind contributions; and availability of any requested local cash match).
2. Upon review and approval by the Grant Accountant, the Grant Accountant obtains the authorizing signature of the City Manager and retains a copy for the grant file and returns the original to the department for submission of the application.

Award of Grant Funding

1. Upon receipt of the "Notification of Grant Award", the Grant Accountant compares the Award to the Application (if applicable) and files by fiscal year noting award name and consistent General Ledger naming convention as prescribed by Finance.
2. The Grant Accountant prepares a budget amendment ordinance on behalf of the City Manager's office for approval by City Council. The proposed ordinance includes the General ledger account naming and coding structure for budget supplement processing.
3. Additionally, when a local cash match is required, the award ordinance must reference same to authorize the transfer of local matching funds to the grant account.
4. The approved Ordinance and related Budget Amendment is processed to the financial system with a copy retained in the Grant file and a copy provided to the managing department as notification of funding availability.
5. The department may begin spending the funds according to the grant award and against the newly established grant account codes.

Effective Date: April 1, 2017

Page 1 of 2
 Grant Processing SOP

APPENDICES

CITY OF PETERSBURG	STANDARD OPERATING PROCEDURE	NUMBER:
		PAGE 2 OF 2
	GRANT PROCESSING (CONSOLIDATED GRANTS FUND)	DATE: APRIL 1, 2017
		SUPERSEDES: N/A

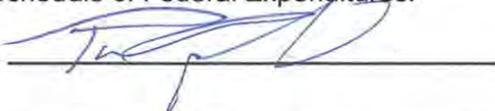
Quarterly Financial Reporting

Most of the grants received in the Consolidated Grants Fund require some form of financial or programmatic reporting to the awarding agency.

1. The programmatic reporting is submitted by the program manager to the Grant Accountant two (2) weeks in advance of the reporting deadline.
2. All financial reporting is prepared by the Grant Accountant in Finance.
3. Financial reporting and drawdown requests for expenditures are submitted at the same time as the program reporting by the Grant Accountant with a copy drawdown request maintained in the grant file.
4. A summary of grant reimbursement requests anticipated with revenue codes and amounts is provided to the Treasurer for processing revenue received.

Accounting Requirements

1. Grant reimbursements are received by the Treasurer's Office, electronically. The Treasurer's Office records the revenue as instructed by the Grant Accountant. The Grant Accountant reviews the G/L at least quarterly to insure that grant revenue has been received and posted into the General Ledger correctly.
2. At year-end, the Grant Accountant prepares a schedule of all grants receivable and deferred revenue along with appropriate journal entries for the Consolidated Grants Fund.
3. The Grant Accountant prepares a spreadsheet of all federal grant expenditures maintained in the Consolidated Grants Fund that indicates by Function and Federal grant #, all moneys spent and what has been reimbursed. This information is used to prepare the City's Schedule of Federal Expenditures.

City Manager Approved: 

3/23/17
Date

I have read and understand the above note Grant Management Standard Operating Procedures effective April 1, 2017 and agree to comply with same effective immediately.

Department/Agency Head: _____

Date

APPENDICES

Appendix D. Health Care Rates



Key Advantage 500 - Comprehensive + Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	65.50	131.00	700.00	831.00	847.62
EE + one	277.70	555.40	981.60	1,537.00	1,567.74
EE + Family	483.40	966.80	1,277.20	2,244.00	2,288.88

Key Advantage 1000 - Comprehensive + Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	57.50	115.00	675.00	790.00	805.80
EE + one	261.70	523.40	938.60	1,462.00	1,491.24
EE + Family	455.40	910.80	1,222.20	2,133.00	2,175.66

Key Advantage 500 - Preventive + Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	57.00	114.00	700.00	814.00	830.28
EE + one	270.00	540.00	966.00	1,506.00	1,536.12
EE + Family	470.60	941.20	1,256.80	2,198.00	2,241.96

Key Advantage 1000 - Preventive + Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	61.50	123.00	650.00	773.00	788.46
EE + one	254.40	508.80	921.20	1,430.00	1,458.60
EE + Family	442.10	884.20	1,202.80	2,087.00	2,128.74

Retirees (less than 15 years service & less than age 65) - COBRA Rate

Retirees (more than 15 years service & less than age 65) - Combined Monthly Rate

Disability Retirees (up to age 65) - Combined Monthly Rate

Complementary Plan - Retirees with Medicare 137.00

Complementary Plan - Retirees with Medicare - COBRA 139.74

(Dependents of retirees who are not eligible for Medicare)

GLOSSARY

Adopted Budget	A plan of financial operations approved by City Council highlighting major changes made to the City’s Fiscal Plan. The Adopted Budget reflects approved tax rates and estimates of revenues, expenditures and transfers.
Appropriation	An authorization granted by City Council to a specified organization to make expenditures and incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.
Asset	Resources which have monetary value that are owned or held by a government.
Balanced Budget	A term used to describe a budget in which the total revenues equal the total expenditures, reserves and unassigned fund balance for a given time period.
Basis of Accounting	The timing of recognition of transactions or events for financial statement reporting purposes.
Basis of Budgeting	The method used to determine when revenues and expenditures are recognized for budgetary purposes.
Bond Rating	An evaluation performed by an independent rating service of the credit quality of bonds issued. Ratings measure the probability of timely repayment of principal and interest on municipal securities.
Budget	An annual financial plan that identifies a plan of operation for the fiscal year. It states expenditures required and identified revenues necessary to finance the plan.
Budget Calendar	A schedule of key dates a government follows to prepare and adopt a budget.
Comprehensive Annual Financial Report	A report compiled annually which provides detailed information on an organization’s financial status at year end.
Community Development Block Grant (CDBG)	Community Development Block Grant provides funding to eligible units of local government to redevelop blighted structures in support of the location of a new industry or expansion of an existing industry.
Capital Improvement Program (CIP)	A plan of acquisition, development, enhancement or replacement of public facilities and/or infrastructure to serve the citizens of the City. The CIP reflects the physical development policies of the City and typically encompasses a five-year period and includes projects exceeding \$100,000.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Treasurer, Sheriff, Commonwealth’s Attorney, Commissioner of Revenue and Clerk of Circuit Court).

GLOSSARY CONTINUED

Contingency	A budgetary assignment established for emergencies or unforeseen expenditures.
Contractual Services	An object series that includes services rendered to private firms, individuals, or other governmental entities; examples include utilities, rent, maintenance agreements and professional consulting services.
Debt Service	The payment of principal and interest on borrowed funds through instruments such as bonds.
Department	An organizational unit of government functionally unique in its delivery of service.
Encumbrance	A carry over of funds for an anticipated expenditure prior to payment for the item. Funds usually are assigned or encumbered once a contract has been signed.
Enterprise Fund	A self-supporting fund designed to account for activities provided to external customers that is supported by user charges; examples include the Golf Course, Transit and Utilities funds.
Financial Management	Budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions.
Fines & Forfeitures	Revenue received from forfeitures and authorized fines such as library and parking violation fines.
Fiscal Year	The 12-month period of time used by the City for budgeting and accounting purposes. The City's fiscal year begins on July 1st and ends the following June 30th.
Fixed Assets	Assets of a long-term nature that continue to be held or used, such as land, buildings, machinery, furniture and equipment.
Fringe Benefits	Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.
Fund Balance	The accumulated revenues and other financing sources in excess of expenditures and other uses.
General Fund	The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day to day operations of the City.

GLOSSARY CONTINUED

General Property Taxes	A category of City revenue from taxes levied on property located in or owned by the residents and businesses of the City of Petersburg.
Goal	An organization's aim, desired results, or intended outcomes.
Grant	An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.
Healthcare Fund	Records the collection of the City's contributions towards health care costs as well as the employee's contributions and payments to vendors and for claims to manage rate
Human Resources	Department within the City of Petersburg that deals with the hiring, administration and training of personnel.
Infrastructure	Public domain fixed assets such as roads, bridges, drainage systems, lighting systems and similar assets that are immovable and are only of value to the governmental unit.
Internal Service Fund	A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost
Land Book Value	The value assigned to property located within the City; prepared based on the Assessor's assessments, as exchanged by the board of equalization of assessments and
Licenses & Permits	Fees collected for the issuance of licenses and permits such as business licenses and sign permits.
Line-item Budget	A departmental budget that specifies types of expenditures planned for the fiscal year.
Long-Term Debt	Debt that has a maturity of more than one year from date of issuance.
Miscellaneous Revenue	All revenue received, not otherwise classified into another line item, such as interest, concessions and rental of property/equipment.
Non-Departmental	Expenditures and initiatives that are not specific to any department or have citywide impacts.
Objective	Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.
Operating Budget	The City's annual financial plan of the operating expenditures of the general fund, enterprise funds and internal service funds, as well as the proposed means of financing
Ordinance	A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.
Penalties & Interest	Fees collected for violations or delinquent payments.

GLOSSARY CONTINUED

Performance Measures	Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets paved. An example of a qualitative measure would be 80% of streets have been repaired.
Personal Property	A category of property, other than real estate, identified for purposes of taxation. It includes resident owned items, corporate property and business equipment.
Personnel Services	Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work. This account group also includes the portion of employee fringe benefits paid by the City.
Program	A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.
Property Tax Rate	The dollar amount applied to the assessed value of various categories of property used to calculate the amount of taxes to be collected. The tax rate is usually expressed as an amount per \$100 of assessed valuation.
Proposed Budget	The budget formally submitted to Council for review, these are also available to the public.
Proprietary Funds	To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.
Real Property	Real estate, including land and improvements (building, fencing and paving) classified for purposes of tax assessment.
Reserve	Budgetary terminology used by the City to indicate the portion of the fund balance that is either restricted, committed or assigned.
Revenue	The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.
Service	A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.
Special Revenue Fund	A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specific purpose such as grants for specific programs.
Stormwater Utility Fund	A special revenue fund used to operate, maintain and improve the City's stormwater management system.
Taxes	Compulsory charges levied by a government to finance services performed for the common benefit of all people.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future expenses .

