

FY 2022-23 Amended Operating Budget

The Road To A Brighter Future



City of Petersburg
VIRGINIA



Adopted October 18, 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:

As the city continues its progress toward recovery following unprecedented and challenging years, 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. I believe it is imperative that we continue to move forward with our extremely conservative approach that has resulted in the City of Petersburg becoming more fiscally sound by increasing its resources to better serve residents.

The FY 2022-23 Adopted Amended 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 accurate and structurally balanced FY 2022-23 Adopted Amended Operating Budget. As part of my commitment as the Interim City Manager, my goal is to ensure that the City is set up for success to move forward with the many transformational projects underway. The most important item on my agenda was to develop, balance, and present this budget. 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 three-week process resulted in the General Fund being balanced at \$76,742,776 and the Utilities Fund balanced at \$14,719,890 with a total Adopted Amended Operating budget of \$109,240,640.

The theme for this year’s budget, “The Road To A Brighter Future”, is a solid central message the city will continue to follow . This theme is representative of the road the City is traveling after the approval and 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	76,742,776
Grants Fund	1,032,077
Streets Fund	6,746,448
CDBG Fund	583,253
Utilities Fund	14,719,890
Stormwater Fund	1,243,066
Golf Fund	1,357,925
Transit Fund	6,815,205
TOTAL	\$109,240,640

FY 2022-23 Adopted Amended Operating Budget Highlights:

- Adjustment for additional revenues in Transit, Streets, and other General Fund categories
- Eligible employees received 5% salary increase
- Risk Management combined with Human Resources
- Central Store combined with Procurement
- Communications Department changed to Government Relations and includes Museums and Tourism
- Turf Division moved to Grounds

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 Adopted Amended Budget. I look forward to this budget being the foundation for success for City of Petersburg, Virginia.

Sincerely,

Kenneth A. Miller

Kenneth 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.



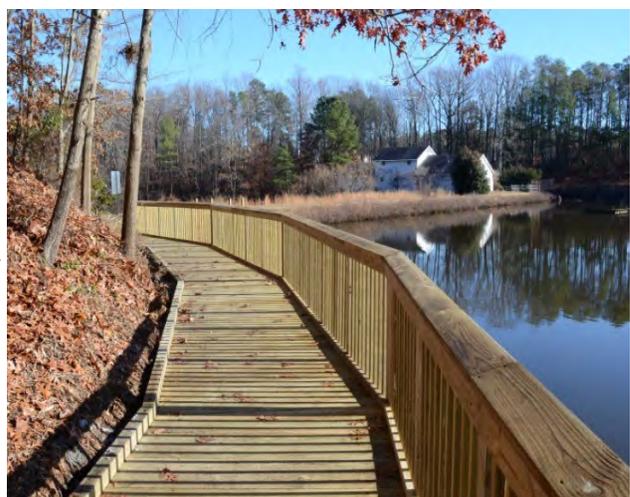
With the exception of the Old Town area, the land uses in Petersburg are largely separated from one another. Commercial zones are clustered along major arterial roads with residential areas comprising most of the land use throughout the city.

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

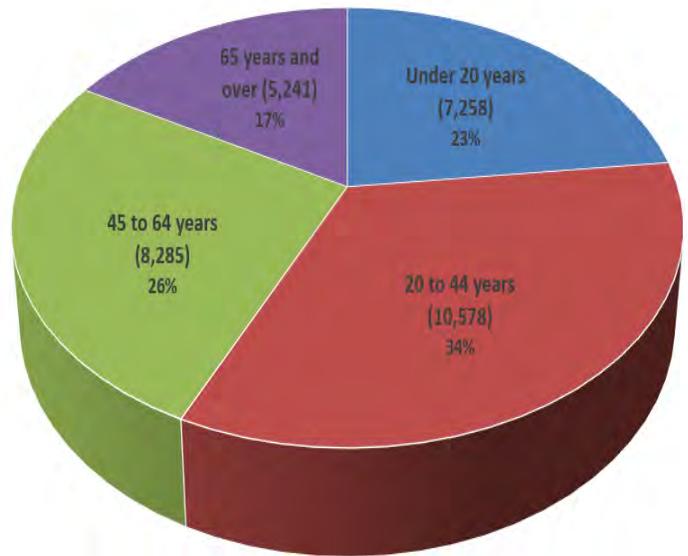


Petersburg is a City full of rich history and an everchanging culture. The historical foundation of Petersburg has made the City what it is today. This history needs to be celebrated and preserved to make Petersburg a hub for tourism and festivities.

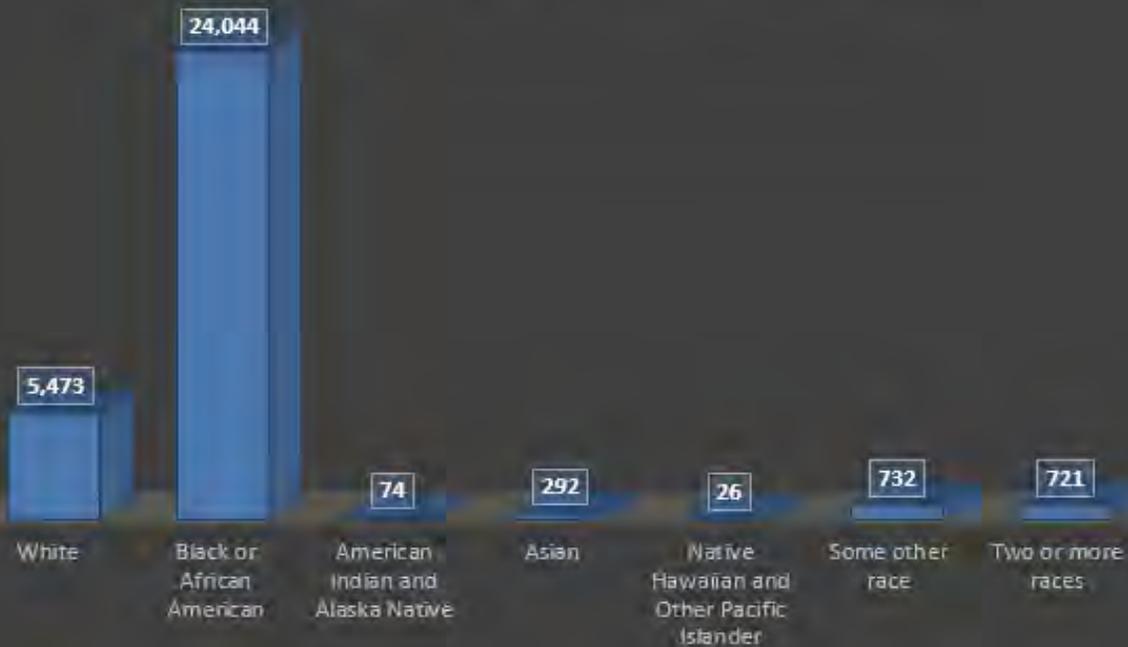
DEMOGRAPHICS

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
Treska Wilson-Smith
Ward 1

Councilmember
Darrin Hill
Ward 2

Councilmember
Charlie Cuthbert
Ward 4

Councilmember
W. Howard Myers
Ward 5

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

John M. Altman, Jr
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

Paul Johnson
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

LaKishah White
Director
Human Resources

Norris Stevenson
Director
Social Services

VACANT
Director
Planning

Brian Moore
Director
Economic Development

Gerrit VanVoorhees
Director
Information Technology

Marquis Allen
Director
Recreation & Community Affairs

Joanne Williams
Director
Government Relations

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BUDGET CALENDAR

To request changes to the Adopted 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 presentations*

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				

May 17th

- Public Hearing

May 25th

- Budget Adopted

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

-Eliminated Deputy Clerk

-1

Police

- Removal (6) Police Officers & (1) Accreditation Manager
- Added Police (1) Records Supervisor & (1) Social Worker

-5

City Manager

-Transferred Director of Communications to Government Relations; Communications, Museums & Tourisms

-1

Animal Control

-Added (1) Animal Control Officer

+1

City Attorney

-Adding an Assistant City Attorney Position

+1

Cemeteries & Grounds

- Added (1) Program Coordinator & (5) Construction Workers
- Removed (1) Crew Leader; (1) Crew Supervisor II & (1) Motor Equipment Operator II

+3

Human Resources

-Eliminate Human Resources Administrator
-Added an additional Human Resources Specialist
-Added a Human Resources Technician

+1

Engineering

-Newly formed department

+6

Collections

- Eliminated the (1) Billing & Collections Manager; (1) Customer Service Rep/Admin Support & (1) Revenue Collections Administrator
- Added (1) Administrative Manager; (1) Customer Service Supervisor; (1) Administrative Assistant; (2) Billing & Collections Specialist & (1) Customer Service Representative.

+3

Streets

- Reclassified 10 Motor Equipment Operator III positions to (8) Motor Equipment Operator II positions & (2) Motor Equipment I positions.
- Eliminated (1) Motor Equipment Operator III position.
-Reclassified (1) Crew Supervisor II to (1) Crew Supervisor I position.
- Eliminated (1) Crew Supervisor II position.
- Eliminated (1) Administrative Assistant I position.
- Added (1) Traffic Signal/Street Technician position.
- Eliminated (1) Electronics Technicians

-3

Finance

-Eliminated (1) Assistant Director of Finance & (1) Accounting Clerk
-Merged Budget , (1) Budget Manager & (1) Budget Analyst, with Finance.

0

Utilities

- Remove (1) Engineer; (1) Chief Meter Reader; & (1) Operations Manager
- Add (1) Utility Engineer; (2) Administrative Manager; (1) Safety Officer & (4) Water Service Technician I
-Reclassify (1) Administrative Assistant II to (1) Administrative Assistant I
- Eliminated (2) Administrative Assistant II positions

-3

FULL-TIME PERSONNEL SUMMARY

Procurement

- The Budget Department has been merged with Finance; The Budget Director position was eliminated as well as (1) Budget Analyst position.

-3

City Treasurer

- Eliminated Deputy Clerk II position to be in compliance with the reimbursement for the Comp Board

-1

Clerk of Circuit Court

- Removal of the Chief Deputy Clerk position

-1

Commonwealth Attorney

- Removal of (1) Attorney III, (3) Attorney II & (1) Administrative Assistant II positions.
- Added (1) Attorney IV, (4) Attorney I, (1) Paralegal & (1) Office Manager positions.

+2

Sheriff

- Eliminated (1) Sheriff Sergeant, (3) Corporal, (1) Sheriff Deputy & (1) Administrative Assistant II
- Added (2) Sheriff Lieutenants & (1) Sheriff Administrative Assistant II

-3

Petersburg Area Transit

- Added (1) Transit Supervisor

+1

VJCCCA

- Community Juvenile Officer reclassified to a provisional (PT) position.

-1

Recreation & Community Engagement

- Added (1) Recreation Supervisor

+1

Communications, Museums & Tourism

- Newly formed department
- Director of Communications transferred from City Manager's Office

+3

Economic Development

- Added (1) Accreditation Manager/Grant Writer

+1

Neighborhood Services

- Removal of (1) Director of Neighborhood Services; Replaced with (1) Fire Marshal
- Transferred (1) Permit Technician; (1) Property Maintenance Inspector & (1) Rental Housing Inspector to CDBG.
- Removal of (1) Property Maintenance Inspector

-4

CDBG

- Transferred (1) Permit Technician; (1) Property Maintenance Inspector & (1) Rental Housing Inspector from Neighborhood Services.

+3

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
City Council						
City Clerk	1	1	1	1	1	1
Deputy Clerk	1	1	1	1	0	0
Total City Council	2	2	2	2	1	1
City Manager						
City Manager	1	1	1	1	1	1
Deputy City Manager	0	0	0	1	1	1
Executive Assistant to the City Manager	1	1	1	1	1	1
Program Coordinator	1	1	1	1	1	1
Public Affairs Coordinator	1	1	1	1	0	0
Total City Manager	4	4	4	5	4	4
City Attorney						
City Attorney	1	1	1	1	1	1
Assistant City Attorney	1	0	0	0	0	1
Legal Administrative Assistant	1	0	0	0	0	0
Paralegal	0	1	1	1	2	1
Total City Attorney	3	2	2	2	3	3
Human Resources						
Human Resources Director	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	0
Budget Analyst	0	0	3	0	0	0
Human Resources Administrator	1	0	0	1	1	0
Human Resources Specialist	2	2	2	2	2	3
Human Resources Technician	0	0	0	0	0	1
Risk Control Coordinator	0	1	1	1	0	1
Total Human Resources	4	4	7	5	4	6
Assessor						
City Assessor	1	1	1	1	1	1
Appraiser	2	2	2	2	2	2
GIS Analyst	1	1	1	1	1	1
Real Estate Assessment Clerk	1	1	1	1	1	0
Real Estate Data Analyst	0	0	0	0	0	1
Real Estate Data Technician	1	1	1	1	1	1
Total Assessor	6	6	6	6	6	6
Collections						
Billing & Collections Manager	1	1	1	1	1	0
Administrative Assistance	0	0	0	0	0	1
Administrative Manager	0	0	0	0	1	1
Assistant Manager of Collections	0	1	1	1	0	1
Billing & Collections Specialist	0	0	0	1	7	3
Customer Service Rep/Admin Support	0	0	0	1	0	0
Customer Service Representative	7	7	7	4	0	5
Customer Service Supervisor	1	0	0	0	1	1
Revenue Collections Administrator	0	0	0	1	0	0
Total Collections	9	9	9	9	10	12

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Finance						
Chief Operating Officer	1	0	0	0	0	0
Chief Financial Officer	0	0	0	1	1	1
Director of Finance	1	1	1	1	0	1
Accountant I	0	0	1	1	2	1
Accountant II	0	0	1	1	0	1
Accountant III	2	2	1	1	2	1
Accounting Clerk III	1	1	1	1	0	0
Accounting Supervisor	0	1	1	1	0	0
Administrative Manager	1	1	0	0	0	0
Assistant Finance Director	0	1	1	1	0	0
Budget Analyst	0	0	0	0	1	1
Budget Manager	0	0	0	0	0	1
Finance Manager	0	0	0	0	1	1
Payroll Supervisor	1	1	1	1	0	0
Senior Payroll Coordinator	0	0	0	0	1	1
Total Finance	7	8	8	9	8	9
Procurement						
Director of Procurement	1	1	1	1	0	0
Assistant Director	1	1	1	0	0	0
Assistant Purchasing Agent	1	1	1	1	1	1
Budget Analyst	1	1	1	2	0	0
Purchasing Agent	0	0	1	1	1	1
Purchasing Specialist	1	1	1	1	1	1
Total Budget & Procurement	5	5	6	6	3	3
Risk Management						
Risk Control Coordinator	1	0	0	0	1	0
Total Risk Management	1	0	0	0	1	0
Information Technology						
Information Technology Director	1	1	1	1	1	1
Information Systems Manager	0	0	0	0	1	1
Assistant IT Director	1	1	1	0	0	0
Computer Systems & Network Manager	1	1	1	0	0	0
Help Desk Specialist	1	1	1	1	1	1
IT Analyst	0	1	1	1	0	1
IT Supervisor	0	0	0	1	0	0
Network Engineer	1	0	0	0	0	0
Total Information Technology	5	5	5	4	3	4
Commissioner of Revenue						
Commissioner of Revenue	1	1	1	1	1	1
Business License Inspector	1	1	1	1	0	0
Chief Deputy Commissioner of Revenue	1	1	1	1	1	1
Deputy Clerk I	1	1	1	1	1	1
Deputy Clerk III	1	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	2	2
Total Commissioner of Revenue	6	6	6	6	6	6

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
City Treasurer						
Treasurer	1	1	1	1	1	1
Administrative Assistant I	1	1	1	1	0	0
Deputy Clerk I	0	0	0	0	1	1
Deputy Clerk II	1	1	1	1	0	0
Deputy Clerk III	0	0	0	0	1	1
Deputy Treasurer	0	0	0	1	0	0
Total City Treasurer	3	3	3	4	3	3
Registrar						
Registrar	1	1	1	1	1	1
Assistant Registrar	2	2	2	0	2	2
Deputy Registrar	0	0	0	1	0	0
Senior Deputy Registrar	0	0	0	1	0	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	0	0	0
Chief Deputy Clerk	0	0	0	1	0	0
Circuit Court Liaison Officer	1	1	1	0	1	1
Civil Deputy Clerk	0	0	0	2	0	0
Criminal Deputy Clerk	0	0	0	3	2	2
Deputy Clerk I	6	6	6	0	3	3
Deputy Clerk II	2	2	2	0	1	1
Finance Clerk	0	0	0	1	1	1
Jury Manager	0	0	0	1	0	0
Records Clerk	0	0	0	1	1	0
Records Clerk Supervisor	0	0	0	1	1	1
Total Clerk of Circuit Court	11	11	11	11	11	10
Commonwealth Attorney						
Commonwealth Attorney	1	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1	1
Administrative Assistant II	2	2	2	2	1	1
Administrative Assistant III	0	0	0	0	1	0
Attorney I	0	0	0	0	4	4
Attorney II	3	3	3	3	0	0
Attorney III	3	3	3	3	2	2
Attorney IV	1	1	1	1	2	2
Legal Secretary	0	0	0	0	0	1
Office Manager	0	0	0	0	0	1
Paralegal	1	1	1	1	2	2
Secretary	1	1	1	1	1	0
Total Commonwealth Attorney	13	13	13	13	15	15
911 Emergency Communications						
Telecommunications Coordinator	1	1	1	1	1	1
Telecommunicator I	12	10	10	9	9	9
Telecommunicator II	5	5	5	5	5	5
Telecommunicator/Receptionist	2	2	2	1	1	1
Total 911 Emergency Communications	20	18	18	16	16	16

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Sheriff's Office						
Sheriff	1	1	1	1	1	1
Sheriff Lieutenant Colonel	1	1	1	1	0	1
Sheriff Major	2	2	2	1	0	1
Sheriff Captain	1	1	1	1	3	1
Sheriff Lieutenant	0	0	0	1	4	3
Sheriff Sergeant	4	4	4	4	5	3
Corporal	7	7	7	4	0	1
Deputy Sheriff	5	5	5	8	7	7
Sheriff Administrative Assistant II	0	0	0	0	0	1
Administrative Assistant II	2	2	2	2	2	1
Total Sheriff's Office	23	23	23	23	22	20
Police						
Deputy City Manager, Public Safety	1	1	0	0	0	0
Police Chief	0	0	1	1	1	1
Deputy Chief	1	1	1	1	1	1
Captain	3	3	3	3	3	3
Lieutenant	6	4	4	6	6	6
Sergeant	12	11	11	12	11	12
Police Officer	80	75	75	75	70	69
Administrative Assistant	1	1	1	1	0	0
Administrative Assistant II	0	0	0	0	1	1
Fiscal Coordinator	1	1	1	1	1	1
Police Records Supervisor	1	1	1	0	1	1
Social Worker	0	0	0	0	1	1
Accreditation Manager	0	0	0	1	0	0
Data Entry Operator	0	2	2	4	4	4
Public Safety IT Manager	0	0	0	0	0	0
Total Police	106	100	100	105	100	100
Animal Control						
Animal Warden	1	1	1	1	1	1
Animal Control Officer	3	2	2	3	3	4
Total Animal Control	4	3	3	4	4	5
Fire/EMS						
Fire Chief	0	1	1	1	1	1
Account Clerk II	1	1	1	1	1	1
Administrative Assistant II	1	0	0	0	0	0
Assistant Fire Marshal	1	0	0	1	2	2
Battalion Chief	3	3	3	5	5	5
Fire Captain	15	15	15	15	16	15
Deputy Fire Chief	1	0	0	1	1	1
Deputy Fire Marshal	1	1	1	0	0	0
Division Chief	3	2	2	2	2	2
Fire Marshal	0	0	0	1	1	0
Fire Marshal/Deputy Chief	1	1	1	0	0	0
Firefighter	33	30	30	33	33	33
Program Coordinator	0	0	0	0	1	0
Fire Sergeant	18	16	16	16	16	16
Total Fire/EMS	78	70	70	76	79	76

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Circuit Court Judges & Administration						
Court Administrator	1	1	1	1	1	1
Total Circuit Court Judges & Administration	1	1	1	1	1	1
Grounds						
Assistant General Manager	0	1	1	1	1	1
Construction Worker	0	2	2	2	2	7
Crew Leader	0	3	3	3	3	2
Crew Supervisor II	0	1	1	1	1	0
General Supervisor I	0	1	1	1	1	1
Motor Equipment Operator II	0	1	1	1	1	0
Program Coordinator	0	0	0	0	0	1
Total Grounds	0	9	9	9	9	12
Engineering / General Services						
Director of Public Works	1	1	1	0	1	0
Asst. Director of Public Works/Utility Billing	0	0	0	0	1	0
Administrative Assistant II	2	1	1	0	1	1
Administrative Manager	1	0	0	0	1	0
CIP Manager	1	0	0	0	1	1
City Engineer	0	0	0	0	0	1
Director of General Services	1	1	1	0	0	0
Engineering Construction Manager	0	0	0	0	0	1
Fleet Specialist	0	0	0	0	0	0
Inspector	0	0	0	0	0	1
Operations Manager	1	0	0	0	0	0
Right of Way Inspector	0	0	0	0	1	0
Transportation Program Manager	0	0	0	0	0	1
Utility Engineer	0	0	0	0	1	0
Utility Program Coordinator	0	0	0	0	1	0
Total Engineering	7	3	3	0	8	6
Facilities Management						
General Manager Facility Management	1	1	1	1	1	1
Assistant General Manager	1	0	0	0	0	0
Administrative Assistant II	2	2	2	2	2	1
Construction Worker	4	2	2	2	2	2
Custodial Worker I	0	1	1	4	4	3
Custodial Worker II	0	0	0	0	0	1
Facility Maintenance Specialist	6	5	5	5	5	5
General Supervisor I	1	1	1	1	1	2
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	18	15	15	18	18	18
Stormwater Operations						
Stormwater Project Manager	1	1	1	1	1	1
Floodplains Administrator	0	0	0	0	0	1
Engineering Construction Manager	1	1	1	1	1	0
Stormwater Inspector	2	2	2	2	2	2
Total Stormwater Operations	4	4	4	4	4	4

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Street Operations						
General Manager Street Operations	1	0	0	1	1	1
Assistant General Manager	1	1	1	1	1	1
Account Clerk	0	0	0	0	0	1
Account Clerk III	2	2	2	2	2	1
Administrative Assistant	1	1	2	2	1	1
Administrative Manager	0	0	0	0	0	1
Automotive Services Superintendent	1	1	1	1	1	1
CIP Manager	0	0	0	1	1	0
Construction Worker	2	2	2	2	2	2
Crew Leader	9	8	8	8	8	9
Crew Supervisor I	0	0	0	0	0	1
Crew Supervisor II	3	4	4	4	4	2
Electronics Technician	1	1	1	1	1	0
Engineer	0	0	0	1	0	0
General Supervisor II	2	2	2	2	2	2
Motor Equipment Operator I	13	13	13	13	13	2
Motor Equipment Operator II	0	0	0	0	0	8
Motor Equipment Operator III	0	0	0	0	0	2
Right of Ways Permit Manager	1	1	0	0	0	0
Senior Traffic Signal / Street Technician	1	1	1	1	1	1
Traffic Signal/Street Light	0	0	0	0	0	1
Total Street Operations	38	37	37	40	38	37
Utilities (Water/Wastewater)						
Deputy City Manager	0	1	1	0	0	0
Director of Public Works & Utilities	0	1	1	1	1	1
Assistant Director of Public Works & Utilities	0	1	0	1	1	1
General Manager Public Works	0	1	1	1	1	1
Assistant General Manager Public Utilities	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	1
Administrative Assistant II	4	5	5	4	4	1
Administrative Manager	0	0	0	0	0	2
Chief Meter Reader	1	1	1	1	1	0
CIP Manager	0	1	1	0	0	0
Crew Supervisor I	0	0	0	0	0	2
Crew Supervisor II	4	3	3	4	4	2
Customer Service Representative	0	0	0	0	0	1
Engineer	0	1	1	1	1	0
General Supervisor	3	3	3	5	5	5
Inventory Clerk	1	1	1	1	1	1
Motor Equipment Operator I	7	7	7	9	7	5
Motor Equipment Operator III	0	0	0	0	0	2
Operations Manager	0	1	1	1	1	0
Program Coordinator	0	0	0	0	0	1
Pump Station Equipment Mechanic	4	4	4	4	3	4
Safety Officer	0	0	0	0	0	1
Utilities Locator	2	2	2	2	2	2
Utility Engineer	0	0	0	0	0	1
Water Service Technician I	0	0	0	0	0	4
Water Service Technician II	6	6	6	4	4	4
Total Utilities	33	40	39	40	37	43

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Social Services						
Director	1	1	1	1	1	1
Family Services Manager	1	1	1	1	1	1
Accountant	0	0	0	1	1	1
Administrative Policy Analyst	1	0	0	0	0	0
Administrative Programs Assistant	1	1	1	2	2	2
Administrative Services Manager	1	1	1	1	1	1
Benefit Program Supervisor	6	6	6	6	6	6
Benefit Programs Specialist	30	36	36	36	36	36
Benefits Program Manager	1	1	1	1	1	1
Family Assessment & Planning Team Coordinator	0	0	0	1	1	1
Family Services Specialist	24	25	25	24	23	24
Family Services Supervisor	5	6	6	6	7	6
Fiscal Assistant	5	4	4	3	3	3
Fiscal Assistant Supervisor	1	0	0	0	0	0
Fiscal Manager	1	1	1	1	1	1
Fraud Investigator	1	1	1	1	1	1
Human Resources Specialist	2	1	1	1	1	1
Human Services Assistant	12	12	12	12	12	12
Information System Support Specialist	1	1	1	1	1	1
Information System Support Supervisor	1	1	1	1	1	1
Office Associate	6	6	6	6	6	4
Office Associate III	0	0	0	0	0	2
Program Coordinator	1	0	0	0	0	0
Security Guard/Facility Manager	1	1	1	1	1	1
Self-Sufficiency Specialist	5	3	3	3	3	3
Self-Sufficiency Supervisor	1	1	1	1	1	1
Training Specialist	2	0	0	0	0	0
Total Social Services	111	110	110	111	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	0	0	0
Community Juvenile Officer	0	0	0	1	1	0
Surveillance Officer	1	1	1	0	0	0
Total VJCCCA Services	3	3	3	2	2	1

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Recreation & Community Engagement						
Deputy City Manager	1	0	0	0	0	0
Director of Recreation & Community Engagement	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	1	1
Executive Assistant	1	1	1	0	0	0
Recreation Program Coordinator	1	1	1	1	1	0
Recreation Supervisor	0	0	0	0	1	2
Secretary II	1	1	1	1	0	0
Total Recreation & Community Engagement	5	4	4	3	4	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
Workforce Development						
Executive Director	0	1	0	0	0	0
Total Workforce Development	0	1	0	0	0	0
Planning						
Director	1	1	1	1	1	1
Planning Manager	0	0	0	0	0	1
Assistant Director	0	0	0	1	0	0
Assistant to the City Manager	0	0	1	0	0	0
CDBG Administrator	1	0	0	1	0	0
Planning/Zoning Technician	1	1	1	1	1	1
Preservation Planner	1	1	1	1	1	1
Zoning Administrator	1	1	1	1	2	2
Total Planning	5	4	5	6	5	6
Communications, Tourism, & Museums						
Director of Comm, Mktg, Gov Relations	0	0	0	0	1	1
Program Coordinator	0	0	0	0	1	1
Tourism Manager						1
Total Communications	0	0	0	0	2	3
Economic Development						
Director Economic Development	1	1	1	1	1	1
Accreditation Manager / Grant Writer	0	0	0	0	1	1
Assistant to City Manager/ Development	1	1	1	0	0	0
Economic Development Manager	1	0	0	0	1	0
Economic Development Program Coordinator	1	1	1	1	1	1
Economic Development Project Manager	0	0	0	1	0	1
Total Economic Development	4	3	3	3	4	4

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Neighborhood Services						
Director of Neighborhood Services	0	1	1	1	1	0
Fire Marshal	0	0	0	0	0	1
Account Clerk II	1	2	2	2	0	0
Administrative Assistant	0	0	0	0	2	2
Building & Property Maintenance Official	1	1	1	1	1	1
Building Inspector	1	1	1	1	1	1
Building Maintenance Inspector	3	2	2	0	2	0
CDBG Administrator	0	1	1	0	0	0
Electrical Mechanical Inspector	0	1	1	1	1	1
Neighborhood Services Coordinator	0	1	1	0	0	0
Permit Technician	1	1	1	1	0	0
Plans Reviewer	1	1	1	1	0	1
Plumbing Mechanical Inspector	1	0	0	0	0	0
Property Maintenance Inspector	0	0	0	4	0	2
Property Maintenance Official	1	1	1	1	1	1
Rental Housing Inspector	1	1	1	1	0	0
Right-Of-Way Manager	0	0	1	1	1	1
Total Neighborhood Services	11	14	15	15	10	11
CDBG						
CDBG Administrator				1	1	1
Building Maintenance Inspector				0	1	1
Property Maintenance Inspector				0	1	1
Rental Housing Inspector				0	1	1
Total CDBG	0	0	0	1	4	4
Freedom Support Center						
Executive Director	1	1	1	0	1	1
Total Freedom Support Center	1	1	1	0	1	1
Victim Witness						
Director	1	1	1	1	1	1
Advocate	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Program Assistant	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	1	1
Pretrial/Probation Officer	5	5	5	6	5	5
Total Community Corrections	6	6	6	7	7	7
Tourism - Merged with Communications						
Tourism Manager					1	0
Administrative Assistant					1	0
Total Tourism	0	0	0	0	2	0

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Dogwood Trace Golf Course						
General Manager	1	1	1	1	1	1
Assistant Golf Pro	2	2	2	2	2	2
Superintendent	1	1	1	1	0	0
Operations Manager	0	0	0	0	1	1
Assistant Superintendent	1	1	1	1	0	0
Construction Worker	1	1	1	0	1	1
Restaurant Manager	1	1	1	1	1	1
Executive Chef	1	1	1	1	1	1
Facility Maintenance Specialist	0	0	0	1	1	1
Total Dogwood Trace Golf Course	8	8	8	8	8	8
Petersburg Area Transit Operations						
Director of Mass Transit	1	1	1	1	1	1
Deputy Director of Mass Transit	1	1	1	1	1	1
Operations Manager	1	1	1	1	2	3
Account Clerk	0	0	0	0	1	0
Accountant III	0	0	0	0	0	1
Accounts Specialist	1	1	1	1	0	0
Acting Operations Manager	0	0	0	0	1	0
Administrative Assistant	0	0	0	1	1	0
Administrative Manager	0	0	0	0	3	1
Administrative Services Manager	1	1	1	2	1	1
Cook	0	0	0	0	0	0
Custodial Worker	2	2	2	3	5	4
Customer Service Representative	3	3	3	2	1	2
Diesel Mechanic	4	5	5	5	3	4
Dispatch	0	1	1	1	1	0
Facility Maintenance Specialist	1	1	1	1	1	1
Grant Specialist	1	1	1	1	0	1
Maintenance/Fleet Manager	1	1	1	1	0	0
New Freedom Operator	2	2	2	2	1	2
Para-Transit Assistant	1	0	0	0	0	0
Para-Transit Operator	0	2	2	3	3	3
Para-Transit Operator/Customer Service	0	1	1	0	0	0
Para-Transit Supervisor	2	1	1	1	1	0
Payroll & Revenue Specialist	1	1	1	1	0	0
Purchasing Specialist	0	0	0	0	0	1
Revenue Manager	0	0	0	0	0	1
Safety Coordinator	1	1	1	1	1	1
Transit Account Manager	0	0	0	0	1	1
Transit Operator	18	19	19	20	21	19
Transit Supervisor	2	2	2	3	3	4
Transit Telecommunicator	0	0	0	0	0	1
Total Petersburg Area Transit Operations	44	48	48	52	53	53
Total Full-Time Positions	626	620	624	643	644	650

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
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	0	0	0	0	0	0
Human Resources Administrator	0	0	1	1	0	0
Human Resources Specialist	0	0	0	1	0	0
Office Assistant II	0	0	0	0	1	1
Total Human Resources	0	0	1	2	1	1
Collections						
Customer Service Representative	1	1	1	1	0	0
Total Collections	1	1	1	1	0	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	1	1	1
Total Information Technology	0	0	0	1	1	1
Registrar						
Central Absentee Clerk	0	0	0	3	3	3
Total Registrar	0	0	0	3	3	3
Clerk of Circuit Court						
Deputy Clerk I/Receptionist	0	0	0	1	1	1
Network Support Specialist	1	1	1	1	1	0
Office Assistant I	0	0	0	1	1	1
Office Manager	0	0	0	0	0	1
Security Officer	0	0	0	1	1	1
Total Clerk of Circuit Court	1	1	1	4	4	4
Commonwealth Attorney						
Investigator	1	1	1	1	1	1
Office Assistant	2	2	2	2	1	1
Total Commonwealth Attorney	3	3	3	3	2	2
Sheriff's Office						
Deputy Sheriff	1	1	1	1	1	0
Accreditation Manager	0	0	0	1	1	1
Courthouse Camera Monitor	1	1	1	1	0	0
Total Sheriff's Office	2	2	2	3	2	1
Police						
Parking Enforcement Specialist	0	1	1	1	1	1
Data Entry Operator	3	3	3	0	0	0
Forensics Nurse	0	0	0	0	1	1
Police Records Supervisor	0	0	0	0	1	1
Records Clerk	3	3	0	1	0	0
Crossing Guard	6	6	6	4	4	4
Total Police	12	13	10	6	7	7

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
911 Emergency Communications						
Telecommunication/Receptionist	2	3	3	1	1	1
Telecommunicator	2	3	0	3	3	3
Total 911 Emergency Communications	4	6	3	4	4	4
Animal Control						
Animal Control Assistant	2	3	3	1	1	1
Total Animal Control	2	3	3	1	1	1
Circuit Court Judges & Administration						
Legal Administrative Assistant	1	1	1	1	0	0
Total Circuit Court Judges & Administration	1	1	1	1	0	0
Facilities Management						
Custodial Worker	8	7	7	4	4	4
Maintenance Worker I	2	0	0	0	0	0
Total Facilities Management	10	7	7	4	4	4
Grounds						
Maintenance Worker (1 Unfunded)	0	1	1	2	0	0
Construction Worker	0	0	0	3	0	0
Total Grounds	0	1	1	5	0	0
Social Services						
Benefits Program Specialist	0	2	2	1	1	1
Custodial Worker	3	0	0	0	0	0
CSA Office Service Associate	0	0	0	1	1	1
Total Social Services	3	2	2	2	2	2
Child Services (CSA)						
Benefits Program Specialist	0	0	0	0	0	0
Office Assistant	1	1	1	0	0	0
Total Child Services (CSA)	1	1	1	0	0	0
VJCCCA Services						
Community Juvenile Officer (Provisional)	0	0	0	0	0	1
Pre/Post Trial Officer	0	0	0	0	1	1
Surveillance Officer	1	1	1	2	1	1
Total VJCCCA Services	1	1	1	2	2	3
Economic Development						
Program Coordinator	0	0	1	1	0	0
Economic Development Total	0	0	1	1	0	0
Community Corrections						
Administrative Assistant	0	0	0	1	1	1
Pretrial Probation Officer	0	0	0	1	0	0
Community Corrections Total	0	0	0	2	1	1
Library						
Custodial Worker	2	2	2	2	2	2
Events Coordinator	0	0	0	0	1	1
Library Assistant	5	4	4	4	8	8
Marketing Specialist	1	1	1	1	1	1
Office Assistant	0	1	1	1	1	1
Total Library	8	8	8	8	13	13

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
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	1	1	1	0	0	0
Total Museums	3	3	3	2	2	2
Planning						
Zoning Administrator	2	0	0	0	0	0
Total Freedom Support Center	2	0	0	0	0	0
Freedom Support Center						
Office Assistant	2	1	1	0	1	1
Total Freedom Support Center	2	1	1	0	1	1
Street Operations						
Motor Equipment Operator	1	1	1	1	1	1
Maintenance Worker	1	1	1	1	0	1
Total Street Operations	2	2	2	2	1	2
Petersburg Area Transit Operations						
Custodial Worker	5	6	6	5	3	4
Customer Service Representative	1	1	1	1	0	0
Lead Custodial Worker	0	0	0	0	0	0
New Freedom Operator	1	0	0	0	0	0
Para-Transit Operator	6	2	2	2	2	5
Security Officer	1	1	1	0	1	1
Transit Supervisor	0	0	0	0	0	1
Transit Operator	5	4	4	0	0	4
Transit Worker	1	1	1	1	1	1
Total Petersburg Area Transit Operations	20	15	15	9	7	16
Total Part-Time Positions	88	81	77	76	68	78

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 ADOPTED	2022-2023 AMENDED
General Fund	72,322,001	73,338,140	74,582,232	74,724,623	73,856,740	76,742,776
Grants Fund	3,714,735	785,302	6,306,684	938,048	1,002,267	1,032,077
Streets Fund	8,484,548	5,981,699	8,584,800	5,987,385	5,984,699	6,746,448
CDBG Fund	504,863	1,592,032	1,592,032	632,000	628,399	583,253
Utilities Fund	14,575,031	15,119,619	15,119,619	13,475,933	15,116,132	14,719,890
Stormwater Fund	968,524	1,460,249	1,460,249	1,057,003	1,259,012	1,243,066
Golf Fund	1,100,241	1,204,850	1,204,850	1,205,079	1,379,028	1,357,925
Transit Fund	5,367,414	4,843,163	6,094,403	5,593,585	4,974,745	6,815,205
TOTAL	107,037,357	104,325,054	114,944,869	103,613,656	104,201,022	109,240,640

ALL FUNDS EXPENDITURES

FUND	2019-2020 ACTUALS	2020-2021 ADOPTED	2021-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
General Fund	71,006,067	73,338,140	74,582,232	74,724,623	73,856,740	76,742,776
Grants Fund	2,021,680	785,302	6,306,684	938,048	1,002,267	1,032,077
Streets Fund	4,765,988	5,981,699	8,584,800	5,987,385	5,984,699	6,746,448
CDBG Fund	572,332	1,592,032	1,592,032	632,000	628,399	583,253
Utilities Fund	12,198,481	15,119,619	15,119,619	13,475,933	15,116,132	14,719,890
Stormwater	507,442	1,460,249	1,460,249	1,057,003	1,259,012	1,243,066
Golf Fund	740,569	1,204,850	1,204,850	1,205,079	1,379,028	1,357,925
Transit Fund	4,645,204	4,843,163	6,094,403	5,593,585	4,974,745	6,815,205
TOTAL	96,457,763	104,325,054	114,944,869	103,613,656	104,201,022	109,240,640

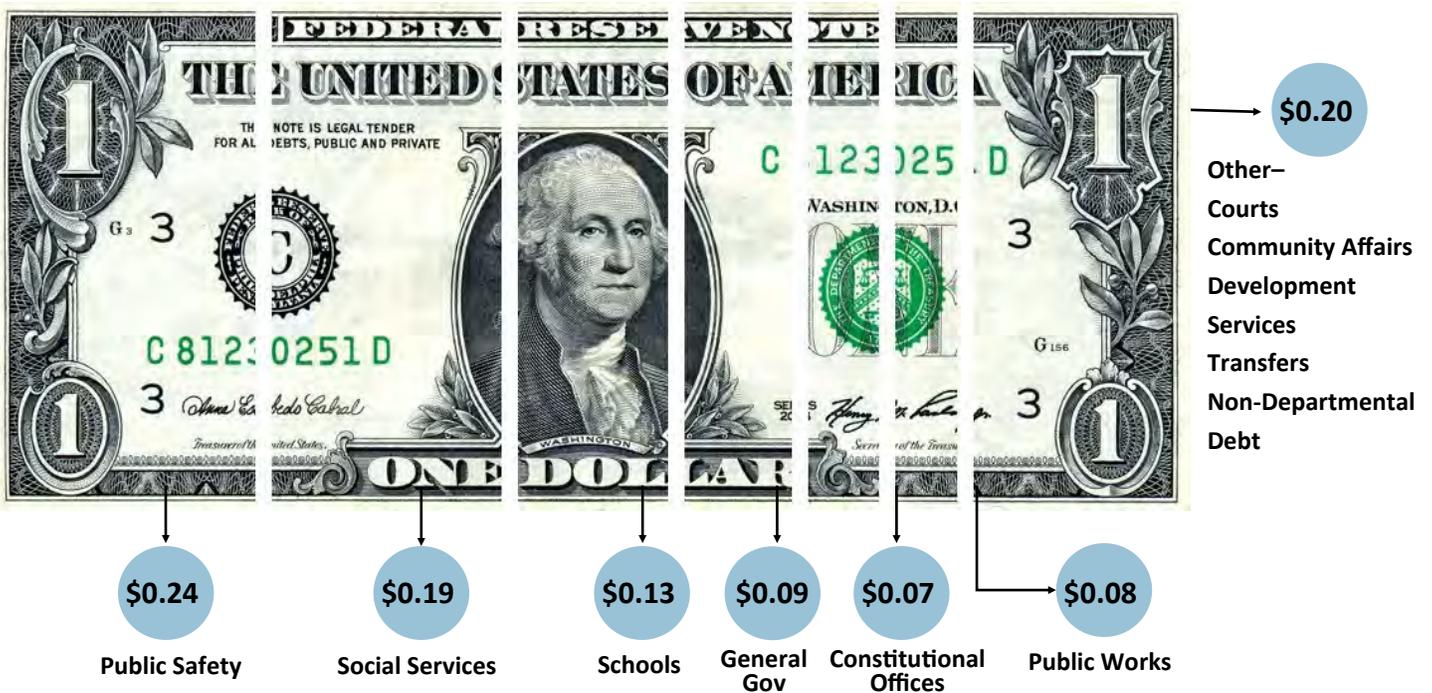
GENERAL FUND

The FY 2022-23 Adopted Amended General Fund revenue for the City of Petersburg is \$76,742,776 which represents an increase of \$2,018,153 from the FY 2021-22 Amended Budget. The FY 2022-23 General Fund budget is 70.3% of the total Operating Budget and it is measured on a modified accrual basis.

General Fund revenues are derived from taxes paid by citizens and businesses. The largest sources of revenue to the General Fund are Property Taxes, representing 48.6% followed by state funding at 19.6% and the local tax category at 17.7%. 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 Adopted Amended 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 56.2% 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

FUND	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
General Property Taxes	32,697,309	34,197,809	34,457,439	36,957,828	37,307,828
Other Local Taxes	13,496,877	13,603,680	13,554,136	13,577,400	13,617,400
Permits, Fees & Licenses	363,600	377,900	364,890	302,840	309,540
Fines & Forfeitures	858,643	593,230	687,079	405,000	605,000
Use of Money/Property	122,000	99,000	97,500	110,000	110,000
Charges For Services	3,016,083	3,033,170	3,021,664	2,625,008	2,678,308
Miscellaneous Revenue	1,109,737	1,073,208	970,880	914,880	914,880
Recovered Costs	80,500	158,326	30,500	40,500	40,500
Commonwealth of Virginia	16,428,528	16,415,232	16,336,591	14,023,284	15,008,845
Federal Government	4,931,163	5,030,677	5,003,944	4,700,000	5,950,475
Non-Revenue Receipts	233,700	-	200,000	200,000	200,000
TOTAL	73,338,140	74,582,232	74,724,623	73,856,740	76,742,776

GENERAL FUND EXPENDITURE SUMMARY

FUND	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
General Government	6,146,167	6,914,216	7,149,704	6,380,474	7,098,191
Constitutional Offices	4,574,487	4,711,686	4,967,138	5,287,980	5,047,952
Public Safety	17,302,539	17,242,841	17,374,709	17,785,504	18,592,334
Courts & Other Public Safety	283,275	284,950	282,389	273,360	277,002
Public Works	4,498,541	4,708,508	4,788,595	5,536,145	5,757,494
Social Services	14,905,559	14,850,431	14,653,957	14,596,193	14,530,590
Leisure & Community Affairs	1,626,268	1,586,582	1,724,141	1,977,763	1,980,086
Development Services	1,683,001	1,902,290	1,769,381	2,427,008	2,648,512
Debt Service	3,531,889	3,531,889	3,127,269	3,127,269	3,127,269
Schools	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Transfers	1,227,805	1,227,805	2,465,430	2,562,329	2,541,226
Non-Departmental	7,558,609	7,621,036	6,421,910	3,902,716	5,142,122
TOTAL	73,338,140	74,582,234	74,724,623	73,856,740	76,742,776

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
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
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



GENERAL FUND REVENUE BREAKDOWN

General Property Taxes make up 48.6% 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 about 17.7% 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 19.6% 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 Federal Government has increased.

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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Real Property Taxes					
Real Estate Taxes - Current	22,499,632	22,499,632	22,499,632	24,983,154	24,983,154
Real Property - Lockbox	-	-	-	-	-
Real Estate Taxes Prior Year	1,800,000	1,800,000	1,800,000	1,112,685	1,112,685
Total Real Property Taxes	24,299,632	24,299,632	24,299,632	26,095,839	26,095,839
Public Service Corporation Taxes					
PSC RE Current	1,000,000	2,500,000	2,767,541	2,500,000	2,500,000
Total Public Service Corporation Taxes	1,000,000	2,500,000	2,767,541	2,500,000	2,500,000
Personal Property Taxes - Vehicles					
Personal Property Taxes - Current	4,100,000	4,100,000	3,900,000	5,000,000	5,000,000
Personal Property - Lockbox	-	-	-	-	-
Personal Property Taxes Prior Year	525,587	525,587	476,265	700,000	700,000
Total Personal Property Taxes - Vehicles	4,625,587	4,625,587	4,376,265	5,700,000	5,700,000
Mobile Home Taxes					
Mobile Home Taxes - Current	16,000	16,000	16,000	16,000	16,000
Mobile Home Taxes Prior Year	-	500	1,954	500	500
Total Mobile Home Taxes	16,000	16,500	17,954	16,500	16,500
Machinery & Tools Taxes					
Machinery & Tools Taxes - Current	1,598,590	1,598,590	1,769,877	1,150,000	1,500,000
Machinery & Tools Taxes Prior Year	7,500	7,500	26,170	15,489	15,489
Total Machinery & Tools Taxes	1,606,090	1,606,090	1,796,047	1,165,489	1,515,489
Penalties & Interest					
Penalties All Property Taxes	600,000	600,000	600,000	600,000	600,000
Interest All Property Taxes	550,000	550,000	600,000	880,000	880,000
Total Penalties & Interest	1,150,000	1,150,000	1,200,000	1,480,000	1,480,000
Total General Property Taxes	32,697,309	34,197,809	34,457,439	36,957,828	37,307,828



GENERAL FUND REVENUE

OTHER LOCAL TAXES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Local Sales & Use Taxes					
Local Sales & Use Taxes	3,555,000	4,000,000	4,300,000	4,100,000	4,100,000
Total Local Sales & Use Taxes	3,555,000	4,000,000	4,300,000	4,100,000	4,100,000
Consumer Utility Taxes					
Consumer Utility Taxes	1,800,000	1,800,000	1,772,939	1,750,000	1,750,000
PEG Fee	10,200	10,200	15,353	8,000	8,000
Total Consumer Utility Taxes	1,810,200	1,810,200	1,788,292	1,758,000	1,758,000
Business License Taxes					
Business License - Current	2,730,000	2,730,000	1,928,891	2,000,000	2,000,000
Business License - Prior Year	85,000	85,000	105,322	80,000	80,000
Total Business License Taxes	2,815,000	2,815,000	2,034,213	2,080,000	2,080,000
Motor Vehicle Licenses					
Motor Vehicle Licenses - Current	400,000	350,000	400,000	400,000	400,000
Motor Vehicle Licenses - Prior Year	20,000	120,000	100,000	100,000	100,000
Total Motor Vehicle Licenses	420,000	470,000	500,000	500,000	500,000
Bank Stock Taxes					
Bank Stock Taxes	225,000	200,000	200,000	200,000	200,000
Total Bank Stock Taxes	225,000	200,000	200,000	200,000	200,000
Taxes on Recordation & Wills					
Recordation Taxes Tax On Deeds	260,000	200,000	227,750	450,000	450,000
Tax on Wills	4,980	4,980	4,400	4,400	4,400
Total Taxes on Recordation & Wills	264,980	204,980	232,150	454,400	454,400
Cigarette Taxes					
Cigarette Taxes - Current	850,000	800,000	825,000	760,000	800,000
Cigarette Taxes - Prior Year	50,000	-	17,481	15,000	15,000
Total Cigarette Taxes	900,000	800,000	842,481	775,000	815,000
Admissions & Amusement Taxes					
Admission & Amusement Taxes	7,000	3,500	7,000	10,000	10,000
Total Admissions & Amusement Taxes	7,000	3,500	7,000	10,000	10,000
Lodging Taxes					
Lodging Taxes	500,000	500,000	550,000	700,000	700,000
Total Lodging Taxes	500,000	500,000	550,000	700,000	700,000
Meals Taxes					
Meals Taxes	2,999,697	2,800,000	3,100,000	3,000,000	3,000,000
Rebates and Refunds	-	-	-	-	-
Total Meals Taxes	2,999,697	2,800,000	3,100,000	3,000,000	3,000,000
Total Other Local Taxes	13,496,877	13,603,680	13,554,136	13,577,400	13,617,400

GENERAL FUND REVENUE

PERMITS, FEES & LICENSES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Animal Licenses					
Animal Licenses	1,400	1,400	1,400	240	240
Total Animal Licenses	1,400	1,400	1,400	240	240
Permits & Other Licenses					
False Alarm Fees	-	500	500	300	300
Land Use Application Fees	11,000	7,000	7,000	300	7,000
Transfer Fees	50	50	-	-	-
Building Permits	90,000	122,600	105,000	75,000	75,000
Electrical Permits	35,000	24,000	28,065	15,000	15,000
Electrical Re-Inspection Fee	50	50	-	-	-
Plumbing Permits	12,000	12,000	5,000	12,000	12,000
Mechanical Permits	25,000	25,000	10,000	13,000	13,000
Reinspection Fees	-	-	-	-	-
Fire Permits	2,300	7,500	7,500	2,500	2,500
Special Use Permits	4,000	6,000	6,000	6,000	6,000
Sign Permits and Inspection Fees	5,000	5,000	3,500	3,500	3,500
Pub Vehicle Operator License Fees	200	200	200	200	200
Erosion and Sediment Control Permit	-	500	500	2,000	2,000
Solicitor Permits	1,500	1,500	1,500	1,500	1,500
Occupancy Permits	2,400	2,400	675	300	300
Right of Way Permits	110,000	75,000	92,725	90,000	90,000
Home Occupation Fees	3,000	3,000	3,000	3,000	3,000
Business License Zoning Fees	11,000	11,000	11,775	11,000	11,000
Rezoning Fees	1,500	-	-	-	-
Site Plan Fees	3,200	3,200	4,200	2,000	2,000
Securing Buildings		-	-	-	-
Sign Permits	7,500	-	1,350		
Vacant Property Registration Fee	12,000	15,000	20,000	10,000	10,000
Historic Guidelines Fees	-	-	-	-	-
Rental Housing Inspection Fees	500	-	-	-	-
Grass/Vegetation NOVS Public Works	25,000	55,000	55,000	55,000	55,000
Total Permits & Other Licenses	362,200	376,500	363,490	302,600	309,300
Total Permits, Fees & Licenses	363,600	377,900	364,890	302,840	309,540

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Charges for Court Costs					
Fees of Clerk of Circuit Court	7,000	1,000	1,110	1,100	1,100
Sheriff's Fees	4,500	750	1,000	750	750
Law Library Fees	1,500	20,000	12,500	10,000	10,000
Court Appointed Attorney	8,500	8,500	7,000	7,000	7,000
Courthouse Maintenance Fees	100,000	75,000	75,000	46,000	70,000
Courthouse Security Fees	125,000	50,000	50,000	40,000	50,000
Real Estate Transfer Fees	800	800	1,125	1,000	1,000
Misc. Local Court Cost (All Courts)	6,630	20,000	35,924	23,000	23,000
Total Charges for Court Costs	253,930	176,050	183,659	128,850	162,850
Charges for Commonwealth Attorney					
Commonwealth Atty Service Fees	5,600	3,000	3,074	3,000	3,000
Total Charges for Commonwealth Attorney	5,600	3,000	3,074	3,000	3,000
Charges for Law Enforcement/Traffic Control					
Accident Report Fees	9,000	9,000	10,000	700	10,000
Fingerprint Fees	5,000	1,000	-	1,000	1,000
Recovery of DNA Sample Cost	450	450	750	750	750
Security Services	70,000	65,000	65,000	60,000	60,000
Total Charges for Law Enforce./Traffic Control	84,450	75,450	75,750	62,450	71,750
Charges for Fire/Rescue					
EMS Transportation Fees	120,000	55,000	42,980	30,000	40,000
Total Charges for Fire/Rescue	120,000	55,000	42,980	30,000	40,000
Charges for Correction & Detention					
Home Incarceration Program	4,000	35,000	30,000	8,000	8,000
Total Charges for Correction & Detention	4,000	35,000	30,000	8,000	8,000
Charges for Other Protections					
Animal Protection	3,000	3,000	3,000	3,000	3,000
Total Charges for Other Protections	3,000	3,000	3,000	3,000	3,000
Charges for Sanitation & Waste Removal					
Waste Disposal Charges	2,300,000	2,470,000	2,440,362	2,200,000	2,200,000
Bulk Waste Payment	5,000	8,600	8,600	7,000	7,000
Landfill Host Fees	-	10,717	-	-	-
Landfill Liaison Reimbursement	-	4,945	-	-	-
Total Charges for Sanitation & Waste Removal	2,305,000	2,494,262	2,448,962	2,207,000	2,207,000

GENERAL FUND REVENUE

MISCELLANEOUS REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Expenditure Refunds					
Rebates and Refunds	45,000	60,000	45,000	45,000	45,000
QSCB Interest Subsidy	-	30,497	-	-	-
Total Expenditure Refunds	45,000	90,497	45,000	45,000	45,000
Miscellaneous					
Primary Fees	-	-	-	-	-
PILOT	845,098	845,097	850,000	850,000	850,000
Gifts and Donations	6,540	8,000	-	6,000	6,000
Sale of Salvage/Surplus	75,000	25,000	25,000	2,000	2,000
Sale of Real Estate	-	8,760	-		
Sale of Cemetery Lots	-	7,900	-		
Sale of Fuel	28,875	32,000	32,000	11,000	11,000
Treasurer Revenue Holding Acct	-	-	-		
Cash Over & Short	-	-	-		
Bad Check Fee Charges	400	880	880	880	880
Miscellaneous Other	6,000	18,000	18,000		
WorkForce Development Reimbursement	102,825	37,074	-	-	-
Total Miscellaneous	1,064,738	982,711	925,880	869,880	869,880
Total Miscellaneous Revenue	1,109,738	1,073,208	970,880	914,880	914,880
RECOVERED COSTS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Recovered Costs					
Restitution Recoveries	-	4,500	-	1,000	1,000
Staples/BOA Rebates	-	-	-	9,000	9,000
Insurance Recoveries	50,000	10,000	-		
Total Recovered Costs	50,000	14,500	0	10,000	10,000
Other Payments From Another Co/City					
Other Payments From Another Co/City	30,500	30,500	30,500	30,500	30,500
Total Other Payments From Another Co/City	30,500	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	113,326	0	0	0
Total Recovered Costs	80,500	158,326	30,500	40,500	40,500

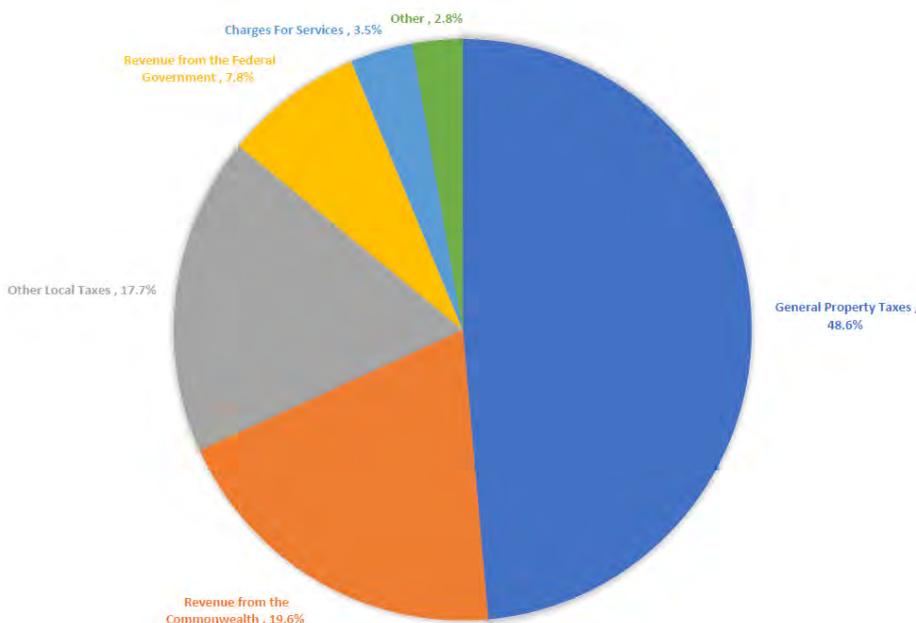
GENERAL FUND REVENUE

REVENUE FROM THE COMMONWEALTH	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Noncategorical Aid					
ABC Profits	-	(19,801)	-	-	-
Wine Taxes	-	-	59	59	59
Mobile Home Titling Taxes	3,000	3,000	1,250	1,250	1,250
Grantors Tax/Tax on Deeds	50,000	50,000	50,000	50,000	50,000
Railroad Rolling Stock Taxes	75,000	70,000	70,000	70,000	70,000
Auto Rental Tax	100,000	100,000	100,000	80,000	80,000
Communications Sales & Use Tax	1,694,000	1,400,000	1,524,223	1,500,000	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	-	270	405	150	150
Games of Skill	-	50,000	-	35,000	35,000
Total Noncategorical Aid	4,648,040	4,379,509	4,471,977	4,462,499	4,462,499
REVENUE FROM THE COMMONWEALTH	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
State Shared Expenses Categorical					
Commonwealth Attorney	798,425	798,425	820,158	800,000	840,000
Sheriff	660,289	660,289	575,963	650,000	682,500
Commissioner of Revenue	159,532	159,532	156,429	160,000	168,000
Treasurer	114,089	114,089	117,529	97,000	101,850
Registrar/Electoral Boards	42,000	60,665	92,776	70,000	73,500
Clerk of the Circuit Court	392,976	392,976	399,245	350,000	367,500
Total State Shared Expenses Categorical	2,167,311	2,185,976	2,162,100	2,127,000	2,233,350
Social Welfare State Aid					
Public Assistance and Welfare Admin.	4,123,184	4,123,184	4,113,398	2,935,789	3,300,000
Comprehensive Services	2,719,984	2,719,984	2,719,984	1,785,000	2,300,000
Total Social Welfare State Aid	6,843,168	6,843,168	6,833,382	4,720,789	5,600,000
Other Categorical Aid State					
Library State Aid	156,433	156,433	171,136	150,000	150,000
E911 State Aid	360,000	360,000	360,000	230,000	230,000
HB599 Police State Aid	2,164,576	2,248,996	2,248,996	2,248,996	2,248,996
Jury Duty State Reimbursement	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	2,770,009	3,006,580	2,869,132	2,712,996	2,712,996
Total Revenue From Commonwealth	16,428,528	16,415,233	16,336,591	14,023,284	15,008,845

GENERAL FUND REVENUE

REVENUE FROM THE FEDERAL GOVERNMENT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Categorical Aid Federal					
Police-Joint Law Enforce Task Force	-	7,573	-		
Federal Public Assistance Soc. Serv.	4,931,163	4,931,163	5,003,944	4,700,000	4,700,000
Federal CSA	-	-	-		
VDOT-CMAQ Fed South Crater Road		53,590	-		
Sycamore Street Bridge Culvert		38,350	-		
American Rescue Plan Act					1,250,475
Total Categorical Aid Federal	4,931,163	5,030,676	5,003,944	4,700,000	5,950,475
Total Revenue From the Federal Government	4,931,163	5,030,676	5,003,944	4,700,000	5,950,475
NON-REVENUE RECEIPTS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
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 Buildings	233,700	-	200,000	200,000	200,000
Total Sale of Property Non-Recurring	233,700	0	200,000	200,000	200,000
Total Non-Revenue Receipts	233,700	0	200,000	200,000	200,000
TOTAL GENERAL FUND REVENUE	73,338,141	74,582,232	74,724,623	73,856,740	76,742,776

GENERAL FUND REVENUE SOURCES



48.6% GENERAL PROPERTY TAX

19.6% REVENUE FROM THE COMMONWEALTH

17.7 % OTHER LOCAL TAX

7.8% REVENUE FROM THE FEDERAL GOVERNMENT

3.5% CHARGES FOR SERVICES

2.8% OTHER

- PERMITS, FEES & LICENSES
- FINES & FORFEITURES
- USE OF MONEY/PROPERTY
- MISCELLANEOUS
- 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 Adopted Amended Operating Budget is \$1,032,077, an increase from the FY 2022-23 Adopted Budget amount of \$1,002,267.



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 Adopted Amended Operating Budget is showing the Streets Fund to account for \$6,746,448 of revenue and expenditures which is a slight increase from the FY 2022-2023 Adopted Budget amount of \$5,984,699.



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 Amended Operating Budget, the CDBG Fund is expected to expend \$583,253. 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 a decrease of \$45,146 from the FY 2022-23 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 Adopted Amended Budget of \$1,243,066 of revenues and expenditures. This amount is a decrease of \$15,946 from the FY2022-23 Adopted Budget.



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

SPECIAL REVENUE FUNDS

GRANTS FUND

GRANTS REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Local Revenue	116,257	228,147	101,768	101,768	101,768
State Revenue	403,708	698,261	567,519	601,739	631,549
Federal Revenue	220,588	3,763,756	220,588	250,588	250,588
Non-Revenue	44,749	1,616,521	48,172	48,172	48,172
TOTAL REVENUES	785,302	6,306,684	938,048	1,002,267	1,032,077

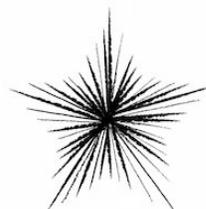
Local Revenue for the City is mainly comprised of the MOU CAPUP grant. This is a grant that comes from a non-profit agency called the Capital Area Partnership Uplifting People. It serves the communities of Richmond, Petersburg, Hopewell, Prince George and Dinwiddie by providing aid to individuals and 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 61.2% 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 EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Center for Tech and Civic Life	-	81,890	-	-	-
Department of Mines, Minerals and Energy Grant	-	254,500	-	-	-
Victim Witness	294,118	294,118	294,118	297,212	309,551
Sheriff Triad	-	5,907	-	-	-
LVA CARES	-	36,312	-	-	-
CARES Covid Relief	-	4,291,692	-	-	-
CARES Act of 2020– Registrar	-	60,665	-	-	-
COVID MURP Grant	-	382,494	-	-	-
COVID-19 Supplemental Grant (Police)	-	94,958	-	-	-
DMV Selective Enforcement	-	-	-	-	-
Edward Byrne Memorial Grant	-	57,219	-	-	-
State Grant - Fire (4forlife)	-	-	-	-	-
Fire Program Fund Aid	-	10,675	-	-	-
REPG Grant	-	4,200	-	-	-
Fire Local Emer Management Perf Grant LEMP	-	-	-	-	-
Community Corrections	416,184	416,184	568,930	593,643	611,114
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	75,000	75,000	75,000	75,000	75,000
VJCCCA Services	-	-	-	-	-
VA Foundation for Healthy Living Grant	-	30,000	-	-	-
Library VA Comm for the Arts Grant	-	-	-	-	-
VA Brownfields Restoration	-	-	-	36,412	36,412
Cameron Foundation—Jarratt House Grant	-	-	-	-	-
TOTAL EXPENDITURES	785,302	6,188,605	938,048	1,002,267	1,032,077



SPECIAL REVENUE FUNDS

STREETS FUND SUMMARY

STREETS REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Miscellaneous Revenue	-	-	-		
Miscellaneous Other	-	-	-		
Overweight Permit Fees	2,686	2,686	2,686		
State Grant Revenue	5,979,013	5,979,013	5,984,699	5,984,699	6,746,448
Draw from Fund Balance	-	2,603,101	-		
TOTAL STREETS FUND REVENUE	5,981,699	8,584,800	5,987,385	5,984,699	6,746,448
STREETS EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Street Operations	5,981,699	8,584,800	5,987,385	5,984,699	6,746,448
TOTAL STREETS FUND EXPENDITURES	5,981,699	8,584,800	5,987,385	5,984,699	6,746,448

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.

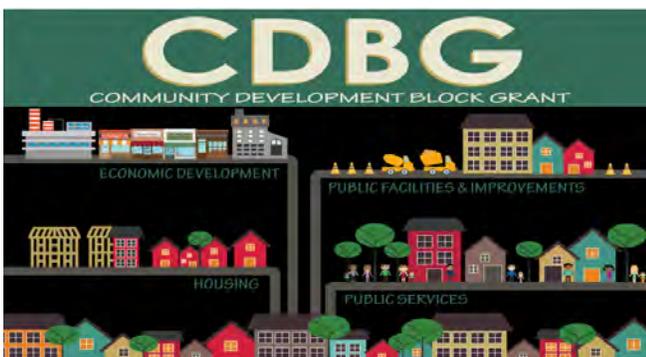


State Grant Revenue is the revenue provided by the Virginia Department of Transportation (Urban Maintenance Program) to maintain the interstate system highways and secondary system of state highways for the City's street maintenance. These funds are dispersed in quarterly payments and amount to about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



CDBG FUND SUMMARY

CDBG REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
State Grant Revenue	-	-	-		
Federal Grant Revenue	1,492,032	1,592,032	632,216	628,399	583,253
TOTAL CDBG REVENUES	1,492,032	1,592,032	632,216	628,399	583,253



SPECIAL REVENUE FUNDS

CDBG FUND SUMMARY

CDBG EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Administration	120,000	120,000		-	-
Code Enforcement	200,000	200,000		-	-
Jarratt House	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		-	-
Unallocated Public Service Reserve	-	-	632,216	628,399	583,253
FY19CARES	1,305	1,305		-	-
FY19 YMCA	5,400	5,400		-	-
FY19 Freedom Support Center	5,341	5,341		-	-
FY19 Rebuilding Together	5,113	5,113		-	-
FY19 N Whitehill Sewer	128,005	128,005		-	-
FY20/PY19 CDBG Administration	49,057	49,057		-	-
FY20/PY19 Code Enforcement	89,851	89,851		-	-
FY20/PY19 Rebuilding Together	24,500	24,500		-	-
FY20/PY19 Jarratt House	197,395	197,395		-	-
FY20/PY19 Project Homes	116,764	116,764		-	-
TOTAL CDBG EXPENDITURES	1,492,032	1,592,032	632,216	628,399	583,253

SPECIAL REVENUE FUNDS

STORMWATER FUND SUMMARY

STORMWATER REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Interest Earned	-	-	-	-	-
Stormwater Fee Charges On	1,460,249	1,460,249	1,057,003	1,259,012	1,243,066
VSMP Permit Issuance Fees	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-
TOTAL REVENUE	1,460,249	1,460,249	1,057,003	1,259,012	1,243,066
STORMWATER EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Stormwater Operations	1,460,249	1,460,249	1,057,003	1,259,012	1,243,066
TOTAL EXPENDITURES	1,460,249	1,460,249	1,057,003	1,259,012	1,243,066

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 total revenue and expenditures in the Adopted Amended Budget is \$14,719,890. This represents an increase of \$1,243,958 from the FY21-22 Adopted Budget. 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 increased from \$5,593,585 in FY 2021-22 to 6,815,205 in FY 2022-23, which represents an increase of 1,221,620.

ENTERPRISE FUNDS

UTILITIES FUND

UTILITIES REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Interest Earned	-	-	15,933		
Recoveries & Rebates	-	-	-	40,000	55,000
Miscellaneous Revenue	-	-	25,000		
Sewer & Water Connection Fees	250,000	250,000	100,000	200,000	211,000
Sewer and Water Connection Fees	-	-	-		
Cut-Off Fees	-	-	-		
Delinquent Charges	450,000	450,000	175,000	175,000	175,000
Sale of Water & Sewer - Residential	10,382,326	10,382,326	9,200,000	8,060,043	9,510,116
Sale of Water & Sewer - Industrial	625,947	625,947	400,000	340,000	487,000
Sale of Water & Sewer - Commercial	3,411,346	3,411,346	3,560,000	6,301,089	4,281,774
Sale of Salvage & Scrap	-	-	-		
Utilities - Lockbox	-	-	-		
Rebates and Refunds	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Miscellaneous Other	-	-	-	-	-
TOTAL UTILITIES REVENUE	15,119,619	15,119,619	13,475,933	15,116,132	14,719,890
UTILITIES EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Public Utilities	-	-	-		
Water/Wastewater PPEA	-	-	-		
Wastewater Operations	7,338,164	7,584,628	6,912,902	8,247,257	7,834,873
Water Operations	7,781,455	7,534,992	6,563,031	6,868,875	6,885,017
TOTAL EXPENDITURES	15,119,619	15,119,620	13,475,933	15,116,132	14,719,890

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 RE VENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Green Fees	457,115	457,115	531,250	522,300	522,300
Cart Rental	235,250	235,250	243,500	276,500	276,500
Range Fees				36,450	36,450
Pro Shop	52,000	52,000	30,400	35,100	35,100
Food Sales	116,000	116,000	60,000	67,000	67,000
Beverage Sales	41,100	41,100	41,100	41,100	41,100
Concession Sales	-	-	-	-	-
Sales Tax Golf Course	14,220	14,220	15,150	20,000	20,000
E-Gift Card Revenue	-	-	-	-	-
Meals Tax	8,400	8,400	4,200	4,200	4,200
Cash Over & Short	-	-	-	-	-
Transfer from General Fund	280,765	280,765	279,479	376,378	355,275
TOTAL DOGWOOD TRACE REVENUE	1,204,850	1,204,850	1,205,079	1,379,028	1,357,925
DOGWOOD EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Golf Course Operations	1,204,850	1,204,850	1,205,079	1,379,028	1,357,925
TOTAL EXPENDITURES	1,204,850	1,204,850	1,205,079	1,379,028	1,357,925

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 38.5%.

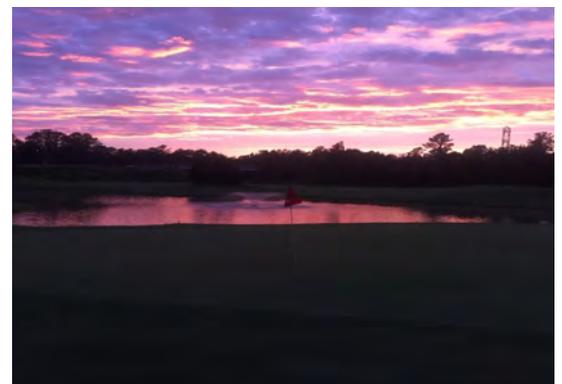
Cart Rentals create revenue for the Golf Course Fund by charging daily usage fees to rent a golf cart for a round of golf. The rates for these rentals are \$12 for a 9-hole round and \$20 for an 18-hole round.

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

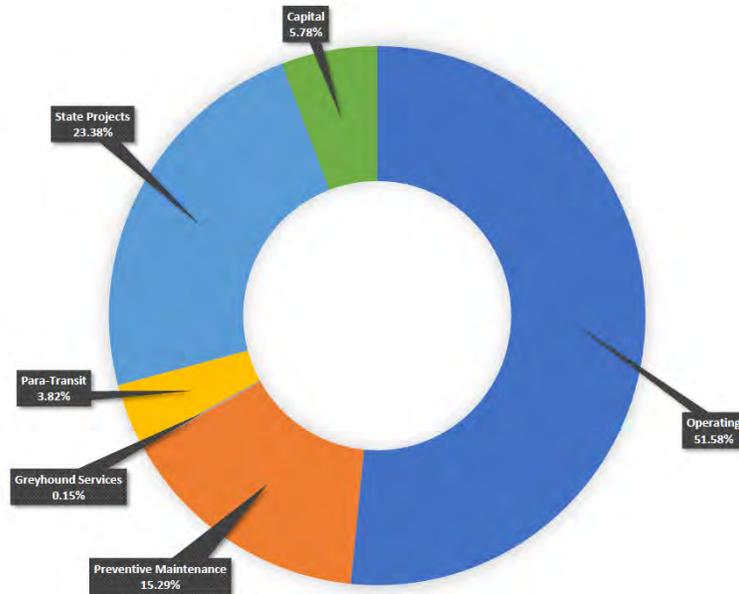
PETERSBURG AREA TRANSIT REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Mass Transit Revenue					
Rental of General Property					
Sale of Bus Tickets	400,000	250,000			
Hopewell	218,000	218,000	218,000	218,000	218,000
Colonial Heights					
Greyhound Commission Tickets	30,000	15,000	4,000	10,000	5,000
Greyhound Revenue	43,032	35,000	10,000	5,000	10,000
Riverside Revenue	23,268	23,268	23,268		
Concession Sales	600				
Charges for Service	20,000				
Vending Machine Commission	600	600	600	600	600
Sale of Salvage/Surplus	4,096	4,096	5,000		
Miscellaneous Other - [Advertising on-Bus]	10,000	7,200	-	-	5,000
Miscellaneous Other - [Non-Advertising]					
Private Capital Donations					
Recovered Cost [Insurance Claims]					
Recovered Cost					85,255
Recoveries & Rebates					
Other State Revenue					
State Operating DRPT	711,439	711,439	-	-	-
State Grant Revenue - Monthly Op Allot	-	-	770,851	787,073	1,396,695
New Freedom Program - Operating State	21,000	16,800	-	-	-
CARES Act Grant	-	-	-	-	-
Federal Grant Revenue - Operating (5307)	976,830	4,581	106,095	366,114	575,043
Federal Grant - PM					477,462
Federal Grant Revenue - PM 2021 (5307)	825,057	-	697,358	610,743	
Federal Grant Revenue - PM 2019 (5307)	-	-	319,806	634,875	
CRRSA Funding	-	-	366,114		366,114
American Rescue Plan Act (ARPA)					830,918
CARES	-	3,281,786	1,288,704	830,918	
VA-90-X516 [Federal]	15,655	15,655	-	-	
VA-90-X433 [Federal]	-	-	-	-	
VA-90-X415 [Federal]	12,308	12,308	5,870		
VA-90-X286 [Federal]	-	-	-	-	
VA-34-0005 [Federal]	7,648	25,239	-	-	
New Freedom Federal	16,800	-	-	-	
VA-16-X042 [New Freedom Mgr. Federal]	-	21,000	-	-	
VA-2018-0006 [Federal]	55,194	795	-	-	
Capital VA-2019-006 (5339) [Federal]	-	141,702	-	-	
Capital VA-2019-009 (5307) [Federal]	-	-	-	-	

ENTERPRISE FUNDS

PETERSBURG AREA TRANSIT FUND

PETERSBURG AREA TRANSIT REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
VA-2021 Capital [Federal]	141,702	-	110,846		
VA-2022 Capital [Federal]	-	-	144,446		18,147
VA-2023 Capital Federal					60,200
VA-2019-0914 [Federal]	66,621	66,621	10,784		
VA-2018-0009 [State]	-	-	4,072		
Capital VA-2019-006 (5339) [State]	-	344,133	-		
Capital VA-2019-006 (5307) [State]	-	-	-		
Capital State 2021 Grant (5339)	344,133	-	269,196		
Capital State 2022 Grant (5339)	-	-	350,796		44,070
Capital State 2023 Grant (5339)					165,347
Project (Demo / Technical Assistance) (State)					1,230,989
City of Petersburg Operating	-	840,002	-		
Local Match - Operating (5307)	629,117	4,581	591,836		
VA-2018-0006 [Federal]	55,194	795	-		
Capital VA-2019-006 (5339) [Federal]	-	141,702	-		
Capital VA-2019-009 (5307) [Federal]	-	-	-		
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]	-	-	4,072		
Capital VA-2020-006 (5339) [Federal]				90,570	
Capital VA-2019-006 (5339) [State]	-	344,133	-		
Capital VA-2019-006 (5307) [State]	-	-	-		
Capital State 2021 Grant (5339)	344,133	-	269,196	248,540	
Capital State 2022 Grant (5339)	-	-	350,796	327,025	
Transfer from General Fund	-	-	-		
City of Petersburg Operating	-	840,002	-		
Local Match - Operating (5307)	629,117	4,581	591,836	610,743	575,043
Local Match - PM (5307)	206,264	-	254,291	230,205	147,692
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	20,631
Local Match - Other Projects (State)					362,716
Local Match - State Operating					220,283
TOTAL REVENUE	6,079,930	7,492,237	7,075,561	4,974,745	6,815,205
PETERSBURG AREA TRANSIT EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Operating	3,023,949	3,275,203	3,374,468	3,401,321	3,515,709
Preventive Maintenance	806,451	970,451	987,315	985,671	1,042,079
Greyhound Services	43,032	35,000	10,000		10,000
Para-Transit	224,870	265,736	284,140	184,537	260,062
New Freedom	42,000	42,000	-	-	
State Projects					1,593,705
Capital	702,861	1,506,013	937,662	403,216	393,650
TOTAL EXPENDITURES	4,843,163	6,094,403	5,593,585	4,974,745	6,815,205

PETERSBURG TRANSIT FUNDING



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 / ARPA funding provides capital and operating support reimbursed at 100%
 •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						\$70,350
Mayor (PT)						\$8,500
Vice-Mayor (PT)						\$6,500
Council Member (5) PT						\$32,500
TOTAL POSITIONS (8)						\$117,850
CITY COUNCIL	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED	
Salaries & Wages Regular	119,500	119,500	119,500	67,000	70,350	
Part Time Regular	50,250	50,250	50,250	85,000	47,500	
FICA	12,776	12,986	12,776	11,628	9,016	
VRS	14,352	13,730	13,623	8,221	8,632	
Health Insurance	31,969	38,659	38,405	28,579	28,579	
Health Insurance Waiver Expense	3,832	-	-			
VRS Group Life	1,565	1,601	1,565	898	943	
Other Professional Services	6,000	6,000	6,000	6,000	6,000	
Other Contractual Services	20,600	32,350	80,000	82,350	82,350	
Advertising	12,000	12,000	12,000	12,000	12,000	
Postal Services	200	200	200	300	300	
Telecommunications	1,080	1,080	1,080	1,500	1,500	
Conference, Travel & Training	500	-	500	11,750	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	500	500	500	1,000	1,000	
Special Events	-	-	-			
Office Supplies	8,000	8,000	8,000	8,000	8,000	
TOTAL CITY COUNCIL	294,374	296,857	355,649	324,226	287,919	

***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 the Deputy City Manager, Executive Assistant to the City Manager, 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

Supporting information on all matters to be considered by the City Council.

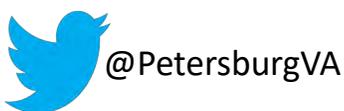


CITY MANAGER

PERSONNEL SUMMARY

City Manager	\$190,008
Deputy City Manager	\$147,014
Program Coordinator	\$62,483
Executive Assistant to the City Manager	\$70,013
TOTAL POSITIONS (4)	\$469,518

CITY MANAGER	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	324,933	384,149	565,000	437,500	469,518
Part Time Regular		35,000	-	-	-
FICA	24,857	25,156	43,223	33,469	35,918
VRS	49,024	50,893	74,410	53,681	57,610
Health Insurance	9,318	8,650	34,368	16,800	43,428
Health Insurance Waiver Expense	2,400	-	-	-	-
VRS Group Life	4,257	5,950	7,402	5,863	6,292
Other Contractual Services	3,000	110,000	3,000	6,000	56,000
Repairs - Vehicles	1,500	1,500	1,500	1,500	1,500
Repairs-Equipment		-	-	-	-
Postal Services	200	200	200	500	500
Telecommunications	1,440	4,227	5,000	5,000	5,000
Conference Travel & Training	1,000	1,000	1,000	8,000	8,000
Meals and Lodging		-	-	-	-
Registration & Training		-	-	-	-
Dues and Association Memberships	5,000	5,000	5,000	5,000	5,000
Special Events	2,500	2,500	2,500	2,500	2,500
Office Supplies	2,500	2,500	2,500	3,000	3,000
Food Supplies		-	-	2,500	2,500
Vehicle and Powered Equipment Fuels	3,000	3,000	3,000	3,000	3,000
Computer Software under \$5,000	1,000	1,000	-	-	-
Mayor's Youth Academy					100,000
Computer Hardware under \$5,000	-	-	-	-	-
TOTAL CITY MANAGER	435,930	640,724	748,102	584,313	799,766



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

- Assistant City Attorney added to personnel

PERSONNEL SUMMARY

City Attorney	\$173,264
Assistant City Attorney - VACANT	\$60,000
Paralegal	\$63,525
TOTAL POSITIONS (3)	\$296,789

CITY ATTORNEY	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	198,550	194,319	225,500	260,500	296,789
FICA	15,189	11,792	17,251	19,928	22,704
VRS	24,020	22,292	25,707	31,963	36,416
Health Insurance	14,580	12,487	13,747	21,000	25,200
VRS Group Life	2,620	2,599	2,954	3,491	3,977
Other Contractual Services	50,000	50,000	50,000	60,000	60,000
Postal Services	150	300	300	300	300
Telecommunications	360	857	857	857	857
Conference Travel & Training	1,000	1,000	5,000	5,000	5,000
Dues and Association Memberships	1,500	1,590	1,590	1,590	1,590
Office Supplies	1,000	2,333	2,333	2,500	2,500
Vehicle and Powered Equipment Fuels	-	153	153		
Computer Software under \$5,000	-	1,500	1,500	1,500	1,500
TOTAL CITY ATTORNEY	308,969	301,221	346,892	408,629	456,833



***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	\$90,002
Real Estate Data Analyst - VACANT	\$65,000
Real Estate Technician	\$60,008
CAD/GIS Analyst	\$52,500
Real Estate Appraiser (2) - 1 VACANT	\$110,008
TOTAL POSITIONS (6)	\$377,518

CITY ASSESSOR	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	375,000	375,000	375,000	347,500	377,518
FICA	28,688	28,688	28,688	26,584	28,880
VRS	45,038	45,038	42,750	42,638	46,321
Health Insurance	36,429	36,429	34,467	36,300	40,500
Health Insurance Waiver Expense	1,200	-	-	-	-
VRS Group Life	4,913	4,913	4,913	4,657	5,059
Other Contractual Services	50,000	50,000	34,000	14,000	14,000
Repairs - Equipment				1,500	1,500
Repairs - Vehicles	500	500	1,000		
Printing and Binding				1,000	1,000
Advertising	-	-	500	1,000	1,000
Postal Services	7,000	500	8,500	9,000	9,000
Telecommunications	720	720	500	1,500	1,500
Meals and Lodging	-	-	-	1,000	1,000
Conference Travel & Training	1,000	1,000	11,000	10,000	10,000
Dues and Association Memberships	1,000	1,960	2,050	2,400	4,400
Office Supplies	750	1,261	1,500	1,500	1,500
Vehicle and Powered Equipment Fuels	2,000	2,000	2,000	2,500	2,500
Laptops				2,000	
Books and Subscriptions	-	576	5,370	7,320	7,320
Computer Software under \$5,000	-	-	6,300	7,200	7,200
TOTAL CITY ASSESSOR	554,238	548,586	558,537	519,599	560,198



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 Human Resources



HUMAN RESOURCES

PERSONNEL SUMMARY

Human Resources Director	\$135,000				
Human Resources Specialist (3)	\$173,241				
Risk Management Officer	\$76,000				
Office Assistant II (PT)	\$5,400				
Human Resources Technician	\$48,006				
TOTAL POSITIONS (7)	\$437,647				
HUMAN RESOURCES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	232,873	308,011	282,050	267,500	432,247
Salaries & Wages Overtime		990	-	-	-
Part Time Regular	30,000	53,751	73,268	5,400	5,400
FICA	20,110	27,346	27,182	20,877	33,480
VRS	27,968	33,504	32,154	32,822	53,037
Health Insurance	22,387	23,455	23,164	21,000	39,802
Health Insurance Waiver Expense	1,200	-	-	-	-
VRS Group Life	3,051	3,908	3,695	3,585	5,792
Doctors & Phys Exam Fees	550	550	250		
Workmen's Compensation					281,000
Other Contractual Services	45,000	45,000	45,000	45,000	45,000
Printing and Binding				1,500	1,500
Advertising	750	750	750	1,000	1,000
Postal Services	500	1,137	1,150	1,500	1,500
Telecommunications	720	720	720	800	800
Insurance Premiums	-	-	1,250,000		
General Liability Insurance					920,000
Line of Duty Insurance					160,000
Conference Travel & Training	500	500	500	1,000	1,000
Dues and Association Memberships	150	150	150	250	250
Special Events	2,500	2,500	2,500		
Office Supplies	2,000	2,000	2,000	2,500	2,500
Computer Hardware under \$5,000	1,000	1,000	1,000	2,500	2,500
TOTAL HUMAN RESOURCES	391,259	505,271	1,745,532	407,234	1,986,808

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



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 (50% Finance) (25% Water) (25% Wastewater)	\$68,255
Director of Finance (50% Finance) (25% Water) (25% Wastewater)	\$45,000
Finance Manager (80% Finance) (20% CDBG)	\$67,209
Accountant I	\$52,500
Accountant II (60% Finance) (20% Collections) (10% Water) (10% Wastewater)	\$37,802
Accountant III	\$54,600
Budget Manager	\$84,011
Senior Payroll Coordinator	\$68,250
Budget Analyst (80% Finance) (20% CDBG)	\$55,860
TOTAL POSITIONS (9)	\$533,487

FINANCE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	513,335	513,335	580,500	566,500	533,487
Salaries & Wages Overtime	-	-	-	-	-
Part Time Regular	-	-	-	-	-
FICA	39,270	39,270	44,408	43,337	40,812
VRS	61,373	61,373	66,177	69,510	65,459
Health Insurance	46,467	46,467	59,213	61,279	56,359
Health Insurance Waiver Expense	2,400	-	-	-	-
VRS Group Life	6,725	6,725	7,605	7,591	7,149
Accounting and Auditing Services	240,000	613,125	282,500	300,000	350,000
Other Contractual Services	-	-	3,000	7,000	7,000
Printing & Binding	-	-	-	3,000	3,000
Postal Services	5,200	4,500	6,000	6,000	6,000
Telecommunications	1,440	1,440	1,000	732	732
Mileage & Transportation	-	-	-	-	-
Conference, Travel & Training	1,000	100	1,000	1,000	1,000
Dues and Association Memberships	3,000	3,000	2,000	2,000	2,000
Office Supplies	5,500	5,500	4,500	5,000	5,000
Computer Hardware under \$5,000	-	-	-	1,000	1,000
TOTAL FINANCE	925,710	1,294,835	1,057,903	1,073,949	1,078,998

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

Assistant Manager of Collections (50% Collections) (25% Water) (25%Wastewater)	\$39,375
Administrative Manager (50% Collections) (25% Water) (25%Wastewater)	\$22,000
Customer Service Supervisor (50% Collections) (25% Water) (25% Wastewater)	\$34,125
Administrative Assistant (50% Collections) (25% Water) (25% Wastewater)	\$22,194
Billing and Collections Specialist (3) (50% Collections) (25% Water) (25% Wastewater)	\$63,205
Customer Service Representative (5) (50% Collections) (25% Water) (25% Wastewater) - 1 VACANT	\$106,738
Accountant II (60% Finance) (20% Collections) (10% Water) (10% Wastewater)	\$12,601
TOTAL POSITIONS (12) ALLOCATED POSITIONS (1)	\$300,237

COLLECTIONS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries and Wages, Regular	278,160	278,160	319,718	232,847	300,237
Salaries and Wages, Overtime	-	13,243	5,000	5,000	5,000
Part time Regular	21,840	47,209	24,752		
FICA	22,950	25,904	26,352	18,195	23,351
VRS	33,407	33,407	37,166	28,570	36,839
Health Insurance	40,632	24,000	20,621	24,750	49,256
Health Insurance Waiver Expense	2,400	-	-	-	
VRS Group Life	3,619	3,619	4,160	3,120	4,023
Other Contractual Services	32,000	32,000	45,000	35,000	35,000
Printing and Binding	9,500	9,500	11,000	8,000	8,000
Advertising	1,000	1,000	-	-	
Postal Services	95,000	50,000	90,000	30,000	30,000
Telecommunications	-	1,500	1,500	732	732
Registration & Training	500	500	-	-	
Conference Travel & Training	500	500	500	1,000	1,000
Computer Hardware under \$5,000				1,000	1,000
Office Supplies	7,500	8,685	7,000	5,000	5,000
TOTAL COLLECTIONS	549,008	529,227	592,769	393,214	499,437

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

RISK MANAGEMENT

(Moved to Human Resources)

RISK MANAGEMENT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	-	-	-	70,013	
FICA	-	-	-	5,356	
VRS	-	-	-	8,591	
VRS Group Life	-	-	-	938	
Workman's Compensation	950,000	271,759	-	271,759	
Other Contractual Services	-	-	-		
Postal Services	-	-	-		
Telecommunications	-	-	-		
Property Insurance	-	-	-		
Auto Insurance	-	-	-		
Public Official Liability Insurance	-	-	-		
General Liability Insurance	110,000	788,241	-	788,241	
Line of Duty Insurance	190,000	190,000	-	190,000	
Contingency	-	-	-	-	
Office Supplies	-	-	-		
TOTAL RISK MANAGEMENT	1,250,000	1,250,000	0	1,334,898	0

CENTRAL STORE ROOM

CENTRAL STORE ROOM	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Merchandise for Resale	55,000	55,000		55,000	
TOTAL CENTRAL STORE ROOM	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%



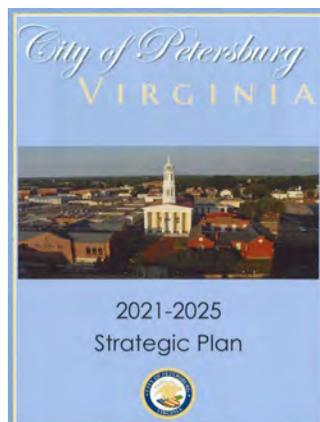
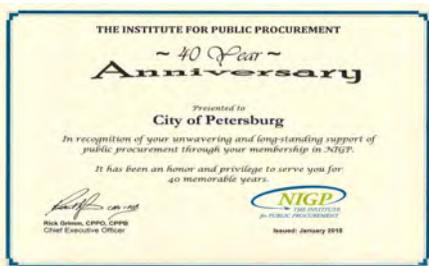
Bid Proposal
 BIDDER, and BIDDER enters into a contract
 invitation to bid, and further,
 then this obligation shall
 effect. Provided, that
 as described

PROCUREMENT

PERSONNEL SUMMARY

Purchasing Agent	\$84,000
Assistant Purchasing Agent	\$48,000
Interim Purchasing Specialist	\$55,650
Store Room / Print Shop Clerk (PT)	\$17,472
TOTAL POSITIONS (4)	\$205,122

PROCUREMENT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	252,740	282,163	416,000	156,000	187,650
Part time Regular	23,296	23,296	23,296	23,296	17,472
FICA	21,117	23,368	33,606	13,716	15,692
VRS	29,312	33,888	45,412	19,141	23,025
Health Insurance	15,689	18,974	33,333	4,200	8,400
Health Insurance Waiver Expense	2,400	-	-		
VRS Group Life	3,196	3,696	5,161	2,090	2,515
Other Contractual Services	3,000	3,000	-	200	200
Printing and Binding	1,000	1,518	5,000		
Advertising	1,000	1,000	1,000	1,000	1,000
Postal Services	1,000	1,000	1,000	1,000	1,000
Telecommunications	-	352	352	300	300
Conference Travel & Training	1,000	500	1,000	1,480	1,480
Dues and Association Memberships	500	1,280	3,500	2,100	2,100
Office Supplies	3,000	3,727	3,000	3,000	3,000
Computer Hardware under \$5,000				1,000	1,000
Merchandise for Resale	-	-	55,000		55,000
TOTAL PROCUREMENT	358,250	397,762	626,660	228,524	319,833



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	\$115,500				
Information Systems Manager	\$79,803				
Information Technology Analyst - VACANT - Funding delayed until December 2022	\$36,000				
Help Desk Specialist	\$52,503				
Computer Systems & Network Manager (PT)	\$41,600				
TOTAL POSITIONS (5)	\$325,407				
INFORMATION TECHNOLOGY	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	337,000	337,000	248,333	236,000	283,807
Part Time Regular	-	-	41,600	41,600	41,600
FICA	25,781	25,781	23,867	21,236	24,894
VRS	37,220	37,220	28,310	28,957	34,823
Health Insurance	25,623	25,625	25,725	28,579	25,079
Health Insurance Waiver Expense	1,200	-	-	-	-
VRS Group Life	4,059	4,059	3,253	3,162	3,803
Maintenance Contracts	42,000	59,488	93,600	93,600	93,600
Other Contractual Services	202,000	250,000	207,284	207,284	207,824
Repairs - Vehicles	800	800	800	800	800
Telecommunications	340,000	340,000	373,920	373,920	373,920
Mileage & Transportation	-	-	-	-	-
Conference Travel & Training	500	500	-	-	-
Office Supplies	2,000	2,510	2,000	2,000	2,000
Vehicle and Powered Equipment Fuels	248	250	750	750	750
Computer Software Under \$5,000	-	-	-	-	-
Machinery & Equipment over \$5,000	5,000	11,500	12,000	13,000	13,000
TOTAL INFORMATION TECHNOLOGY	1,023,430	1,094,733	1,061,442	1,050,889	1,105,899

***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	\$87,651				
Chief Deputy Commissioner of Revenue	\$47,195				
Deputy Clerk I	\$32,760				
Deputy Clerk III	\$35,006				
Deputy Clerk IV (2)	\$76,167				
TOTAL POSITIONS (6)	\$278,779				
COMMISSIONER OF REVENUE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	250,825	250,825	265,569	277,139	278,779
FICA	19,188	19,188	20,316	21,201	21,327
VRS	30,124	30,124	30,275	34,005	34,206
Health Insurance	34,253	34,253	27,494	42,000	36,979
Health Insurance Waiver Expense	2,400	-	-		
VRS Group Life	3,286	3,286	3,479	3,714	3,736
Other Contractual Services	6,000	6,000	11,402	12,000	12,000
Repairs - Equipment	-	-	-		
Postal Services	6,524	6,524	6,524	7,000	7,000
Mileage & Transportation	-	-	-		
Telecommunications				612	612
Conference Travel & Training	3,000	3,000	5,000	5,000	5,000
Dues and Association Memberships	1,900	1,900	1,900	1,900	1,900
Office Supplies	5,000	5,000	7,000	7,000	7,000
Cigarette Stamp Purchase	12,000	17,965	17,965	20,000	20,000
TOTAL COMMISSIONER OF REVENUE	374,499	378,065	396,924	431,571	428,539

***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	\$65,749
Deputy Clerk	\$35,194
Deputy Clerk III	\$46,348
TOTAL POSITIONS (3)	\$147,290

TREASURER	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	137,501	137,501	172,102	147,277	147,290
Part Time Regular	-	39,836	-	-	-
FICA	12,412	13,566	13,166	11,267	11,268
VRS	16,514	16,514	19,620	18,071	18,073
Health Insurance	18,500	9,960	9,793	31,826	26,446
Health Insurance Waiver Expense	1,200	-	-	-	-
VRS Group Life	1,801	1,801	2,255	1,974	1,974
Unemployment Insurance	-	-	-	-	-
Legal Services	-	(171)	-	-	-
Credit Card Processing Fees	-	2,796	3,200	3,200	3,250
Other Contractual Services	10,000	10,000	10,000	10,000	10,000
Printing & Binding	1,500	1,500	-	-	-
Advertising	-	-	1,000	1,000	1,000
Postal Services	1,000	1,000	1,000	1,000	1,000
Telecommunications	-	352	-	731	731
Registration & Training	-	-	-	-	-
Mileage & Transportation	-	-	-	-	300
Meals and Lodging	-	-	-	-	-
Conference Travel & Training	1,150	1,150	2,500	2,500	2,500
Dues and Association Memberships	550	550	800	800	800
Office Supplies	2,000	2,000	2,000	2,000	2,200
TOTAL TREASURER	204,128	238,355	237,436	231,646	226,831

***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	\$99,195				
Assistant Registrar (2)	\$84,994				
Central Absentee Clerk (3) PT - 3 VACANT	\$38,880				
TOTAL POSITIONS (6)	\$223,070				
REGISTRAR	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	142,643	142,643	169,210	184,192	184,190
Part Time Regular	-	-	46,800	38,880	38,880
Salaries & Wages Overtime	6,000	10,265	10,000	10,000	10,000
FICA	10,912	11,697	16,525	17,830	17,830
VRS	17,131	17,131	19,290	22,600	22,600
Health Insurance	13,978	13,978	13,747	16,800	16,800
Health Insurance Waiver Expense	1,200	-	-		
VRS Group Life	1,869	1,869	2,217	2,468	2,468
Electoral Board Compensation	9,750	9,861	9,500	10,400	10,400
Other Contractual Services	50,000	50,000	50,000	6,500	6,500
Offices of Election				43,500	43,500
Repairs - Equipment	28,680	28,680	28,680	28,680	28,680
Printing & Binding	33,075	33,075	33,075	33,075	33,075
Advertising	2,200	220	2,000	2,000	2,000
Postal Services	8,500	8,500	16,000	16,000	16,000
Telecommunications	960	960	960	960	960
Lease/Rent of Equipment	5,150	5,150	5,450	5,800	5,800
Lease/Rent of Buildings	32,782	32,782	32,782	32,782	32,782
Conference Travel & Training	2,760	2,760	2,760	2,760	2,760
Dues and Association Memberships	380	380	480	700	700
Office Supplies	9,389	6,785	10,000	10,000	10,000
Food Supplies	4,200	4,200	4,200	6,000	6,000
Furniture & Fixtures under \$5,000	2,600	2,600	2,000	2,000	2,000
Computer Software under \$5,000	8,000	7,000	5,000	5,000	5,000
TOTAL REGISTRAR	392,159	390,536	480,676	498,927	498,925

***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				\$125,840	
Circuit Court Liaison Officer				\$37,794	
Criminal Clerk (2)				\$37,482	
Deputy Clerk I (3)				\$37,482	
Deputy Clerk I (PT)				\$36,754	
Deputy Clerk II				\$110,503	
Finance Clerk				\$66,144	
Office Assistant I (PT)				\$19,425	
Office Manager (PT)				\$11,025	
Records Clerk Supervisor				\$10,500	
Security Officer (PT)				\$10,000	
TOTAL POSITIONS (14)				\$502,947	
CLERK OF CIRCUIT COURT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	451,187	451,187	465,521	484,408	451,997
Part Time Regular	31,000	42,623	50,222	50,222	50,950
FICA	36,887	37,776	39,454	40,899	38,475
VRS	54,188	54,188	53,069	58,177	55,460
Health Insurance	66,578	66,578	65,887	45,379	36,979
Health Insurance Waiver Expense	2,400	-	-		
VRS Group Life	5,911	5,678	6,098	5,764	6,057
Accounting and Auditing Services	3,500	3,500	3,500	3,500	4,000
Jury Duty	39,830	39,830	39,830	45,000	45,000
Other Contractual Services	8,000	8,000	8,000	2,400	2,400
Printing & Binding	500	500	500	32,000	32,000
Postal Services	8,800	8,800	8,800	8,800	8,800
Telecommunications				731	731
Lease/Rent of Equipment	10,500	10,500	10,500	10,500	10,500
Conference Travel & Training	-	-	-	300	300
Computer Hardware under \$5,000				5,000	5,000
Jury Meals				9,000	9,000
Dues and Association Memberships	300	300	300	300	300
Office Supplies	6,500	6,500	6,500	6,500	6,500
TOTAL CLERK OF CIRCUIT COURT	726,081	735,960	758,181	808,881	764,449

***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				\$153,358	
Administrative Assistant I				\$38,085	
Administrative Assistant II				\$42,557	
Attorney I (4) - 2 VACANT				\$235,558	
Attorney III (2)				\$186,410	
Attorney IV (2)				\$200,970	
Investigator / Commonwealth Attorney (PT)				\$16,380	
Office Assistant III (PT)				\$14,196	
Legal Secretary				\$31,200	
Paralegal (2)				\$107,016	
Office Manager				\$47,403	
TOTAL POSITIONS (17)				\$1,073,133	
COMMONWEALTH ATTORNEY	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	855,903	855,903	920,770	1,052,003	1,042,557
Part Time Regular	33,124	33,124	56,160	37,440	30,576
FICA	68,011	68,011	74,735	83,342	82,095
VRS	102,794	102,794	104,968	129,081	127,922
Health Insurance	84,423	84,423	78,862	78,979	78,979
Health Insurance Waiver Expense	1,200	-	-		
VRS Group Life	11,212	11,212	12,062	14,097	13,970
Other Contractual Services	24,747	24,747	24,747	25,720	25,720
Repairs - Vehicles	500	500	500	1,000	1,000
Postal Services	2,000	2,000	4,000	4,000	4,000
Mileage & Transportation	10,000	10,000	-	7,000	7,000
Meals and Lodging	23,900	23,900	-	12,000	12,000
Registration & Training	-	-	-	15,000	15,000
Travel Expense				10,000	
Conference Travel & Training	2,396	2,395	36,296	2,396	12,396
Dues and Association Memberships	12,000	12,000	12,000	12,500	12,500
Office Supplies	8,500	8,500	20,000	20,000	20,000
Vehicle and Powered Equipment Fuels	1,154	1,154	2,000	2,000	2,000
TOTAL COMMONWEALTH ATTORNEY	1,241,864	1,240,663	1,347,100	1,506,559	1,487,715

***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	\$117,374
Sheriff Lieutenant Colonel	\$81,375
Sheriff Major	\$61,740
Sheriff Captain	\$58,433
Sheriff Lieutenant (3)	\$162,427
Sheriff Sergeant (3)	\$157,834
Corporal	\$49,150
Deputy Sheriff (7)	\$328,839
Sheriff Administrative Assistant II	\$68,827
Administrative Assistant II	\$47,794
Accreditation Manager (PT)	\$20,800
TOTAL POSITIONS (21)	\$1,154,594



SHERIFF'S OFFICE

SHERIFF	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	1,147,157	1,234,365	1,211,261	1,239,237	1,133,794
Part Time Regular	34,944	-	56,420	36,540	20,800
FICA	90,431	92,258	96,978	97,597	88,326
VRS	137,774	131,252	138,084	152,054	139,117
Health Insurance	103,877	64,385	63,489	103,879	78,679
Health Insurance Waiver Expense	10,800	-	-		
VRS Group Life	15,028	15,311	15,868	16,606	15,193
Cleaning Services	150	150	300		
Other Contractual Services	13,000	10,241	10,241	10,250	10,250
Repairs - Vehicles	8,500	10,830	11,000	11,000	11,000
Repairs - Equipment	750	261	1,000	1,000	1,000
Utility Service	19,845	24,374	26,000	26,000	26,000
Water & Sewer Service	1,000	-	24,000	24,000	24,000
Postal Services	2,000	2,124	4,150	4,150	4,150
Telecommunications	6,900	3,439	5,090	5,000	5,000
Lease/Rent of Equipment	8,000	4,065	4,440	4,500	4,500
Mileage & Transportation	-	-	-		
Meals and Lodging	-	-	-		
Registration & Training	-	-	-		
Conference Travel & Training	4,000	180	9,000	9,000	9,000
Dues and Association Memberships	1,700	1,700	1,700	1,700	1,700
Office Supplies	3,500	4,206	5,144	5,144	5,144
Food Supplies	1,200	372	739	739	740
Cleaning Materials & Supplies	750	183	8,100	8,000	8,100
Vehicle and Powered Equipment Fuels	6,428	4,887	11,000	11,000	11,000
Ammunition	1,500	-	3,000	3,000	3,000
Uniforms & Wearing Apparel	3,000	3,000	7,000	7,000	10,000
Books and Subscriptions	-	-	-		
Other Operating Supplies	2,500	14,373	15,000	15,000	13,000
Furniture & Fixtures under \$5,000	1,000	-	2,600		
Computer Hardware under \$5,000	-	-	5,000	5,000	5,000
Local Grant Match	-	-	-	1,000	1,000
Crater Criminal Justice Services	10,023	-	11,050	12,000	12,000
Vehicles	-	106,149	38,000		
TOTAL SHERIFF	1,635,756	1,728,105	1,785,653	1,810,396	1,641,493

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.

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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

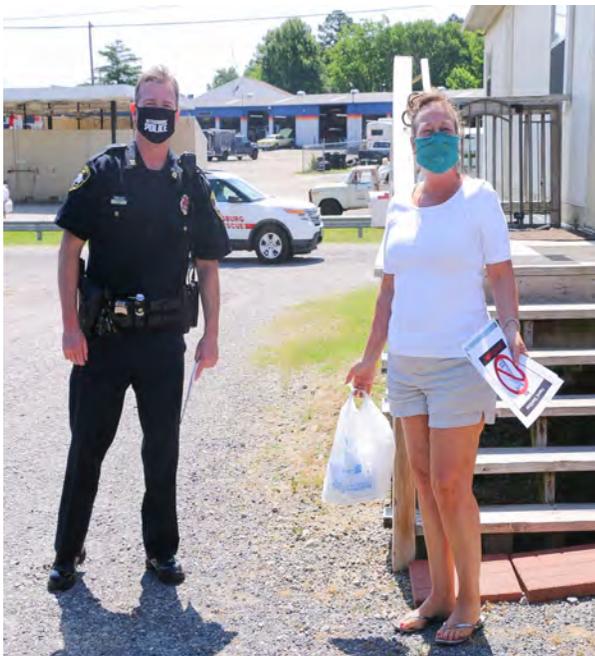
Measure	Target
Number of Community Events	100
Number of Traffic Crashes	650
Decrease the number of Total Outstanding Warrants	650



POLICE

PERSONNEL SUMMARY

Chief of Police	\$133,120
Deputy Chief of Police	\$96,325
Police Captain (3) - 1 VACANT - Funding delayed until January 2023	\$216,295
Police Lieutenant (6) - 4 VACANT - Funding delayed until January 2023	\$358,925
Police Sergeant (12) - 1 VACANT - Funding delayed until January 2023	\$820,071
Police Officer (69) - 7 VACANT - 1 Delayed until November 2022 - 6 Delayed until January 2023	\$3,699,239
Fiscal Coordinator	\$51,854
Police Records Supervisor	\$49,234
Social Worker	\$48,526
Administrative Assistant II	\$47,653
Data Entry Operator (4)	\$146,370
Police Records Supervisor (PT)	\$22,932
Forensics Nurse (PT)	\$48,048
Parking Enforcement Specialist (PT)	\$15,288
Police Records Supervisor (PT)	\$34,944
TOTAL POSITIONS (107)	\$5,788,825



POLICE

POLICE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	5,167,633	5,167,633	5,218,088	5,282,845	5,667,613
Clothing Allowance	11,000	10,902	11,000	11,000	11,000
Salaries & Wages Overtime	288,200	400,000	300,000	150,000	150,000
Part Time Regular	92,430	30,000	113,120	128,298	121,212
FICA	424,442	428,219	432,960	425,427	454,320
VRS	620,633	620,633	594,862	648,205	695,416
Health Insurance	602,715	602,715	578,267	659,011	713,179
Health Insurance Waiver Expense	21,600	-	-		
VRS Group Life	67,696	67,696	68,357	70,790	75,946
Doctors & Phys Exam Fees	4,800	8,700	8,700	10,700	10,700
Credit Card Fees	-	-	-		
Other Contractual Services	150,000	275,170	175,000	225,000	175,000
Repairs - Vehicles	85,000	85,000	150,000	150,000	150,000
Postal Services	400	416	400	800	1,000
Telecommunications	38,000	30,026	30,000	45,000	45,000
Lease/Rent of Equipment	-	227	-		
Lease/Rent of Buildings	6,500	1,667	6,000		
Mileage & Transportation	4,900	4,900	-		
Meals and Lodging	2,500	3,690	-		500
Registration & Training	9,000	3,000	-		800
Conference Travel & Training	-	-	10,400	11,000	11,000
Due and Association Memberships	-	-	4,000	4,000	3,500
Office Supplies	3,500	2,223	4,000	4,000	4,000
Cleaning Materials & Supplies	2,500	2,500	2,000	2,500	2,500
Vehicle and Powered Equipment Fuels	201,000	150,000	140,000	140,000	140,000
Ammunition	49,500	49,500	45,000	45,000	45,000
Uniforms & Wearing Apparel	50,000	45,000	55,000	60,000	60,000
Other Operating Supplies	100,000	100,000	90,000	90,000	90,000
Furniture & Fixtures over \$5,000	5,000	7,446	3,000	3,000	3,000
Machinery & Equipment over \$5,000	70,000	70,000	125,000	125,000	125,000
TOTAL POLICE	8,078,949	8,167,263	8,165,154	8,291,576	8,755,686

*** 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	\$60,653
Telecommunicator I (9) - 2 Delayed until January 2023	\$313,914
Telecommunicator II (5)	\$354,203
Telecommunicator/Receptionist	\$31,308
Telecommunicator/Receptionist (PT)	\$16,380
Telecommunicator I (3) PT - 1 VACANT	\$49,452
TOTAL POSITIONS (20)	\$825,910

EMERGENCY COMMUNICATIONS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	767,394	767,394	727,610	679,422	762,578
Salaries & Wages Overtime	290,082	155,000	200,000	200,000	200,000
Part Time Regular	25,000	25,000	68,640	71,760	65,832
FICA	82,809	71,061	76,213	72,765	78,673
VRS	104,329	104,329	89,974	83,365	93,568
Health Insurance	125,424	125,424	108,722	114,881	122,818
Health Insurance Waiver Expense	2,400	-	-		
VRS Group Life	11,377	11,377	9,835	9,104	10,219
Doctors & Phys Exam Fees	220	220	220		
Other Contractual Services	494,001	544,309	500,000	500,000	500,000
Repairs - Equipment	45,000	45,000	25,000	25,000	25,000
Conference Travel & Training					600
Lease of Buildings				6,000	6,000
Dues and Association Memberships	276	276	276	500	1,500
Office Supplies	2,572	2,500	2,500	2,500	2,500
Furniture & Fixtures under \$5,000	1,600	1,600	1,600	2,000	2,000
Machinery & Equipment under \$5,000	3,300	4,700	4,500	4,000	3,000
TOTAL EMERGENCY COMM.	1,955,784	1,858,190	1,815,089	1,771,298	1,874,287

**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 - VACANT - Funding delayed until January 2023	\$26,000				
Animal Control Officer (4)	\$157,830				
Animal Control Assistant (PT)	\$20,384				
TOTAL POSITIONS (6)	\$204,214				
ANIMAL CONTROL	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	122,762	126,908	157,289	145,996	183,830
Salaries & Wages Overtime	10,000	5,000	7,500	7,500	8,500
Part Time Regular	61,152	30,000	20,384	20,384	20,384
FICA	14,834	12,386	14,166	13,302	16,273
VRS	14,064	14,033	17,789	17,914	22,556
Health Insurance	13,978	13,978	20,621	12,600	18,948
Health Insurance Waiver Expense	1,200	-	-		
VRS Group Life	1,608	1,650	2,060	1,956	2,463
Other Contractual Services	15,000	15,000	19,000	19,000	19,000
Repairs - Equipment	2,545	2,796	2,500	2,500	2,500
Telecommunications					612
Meals and Lodging					200
Dues and Association Memberships	215	100	100		
Office Supplies	1,200	1,200	1,200	1,200	1,000
Food Supplies	2,400	2,400	2,400	2,400	2,400
Cleaning Materials & Supplies	1,800	1,800	1,800	1,800	1,500
Vehicle and Powered Equipment Fuels	3,050	4,546	4,500	4,500	4,500
Uniforms & Wearing Apparel	870	870	850	2,500	2,000
Other Operating Supplies	2,200	2,200	2,200	2,200	2,200
TOTAL ANIMAL CONTROL	268,877	234,867	274,359	255,752	308,866

***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	\$115,482
Deputy Fire Chief - VACANT	\$90,000
Fire Marshal (50% Fire) (50% Neighborhood Services)	\$48,537
Division Chief (2)	\$174,990
Battalion Chief (5) - 1 VACANT - Funding delayed until January 2023	\$352,625
Captain (15) - 2 VACANT - Funding delayed until January 2023	\$908,032
Sergeants (16) - 9 VACANT - 7 Funding delayed until January 2023	\$681,641
Assistant Fire Marshal (2)	\$123,573
Firefighter (33)	\$1,718,487
Account Clerk II	\$37,835
TOTAL POSITIONS (76) ALLOCATED POSITIONS (1)	\$4,251,202



FIRE RESCUE & EMERGENCY SERVICES

FIRE/EMS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	3,884,239	3,844,239	4,047,332	4,129,228	4,251,202
Salaries & Wages Overtime	665,000	665,000	420,000	420,000	620,000
FLSA	-	-	245,000	245,000	45,000
Part Time Regular	-	-	-	-	-
FICA	348,017	348,017	309,621	348,016	372,647
VRS	466,497	451,497	461,396	506,656	521,622
Health Insurance	503,588	478,588	458,446	569,953	579,266
Health Insurance Waiver Expense	12,000	-	-	-	-
VRS Group Life	50,884	50,884	53,020	55,332	56,966
DOL/PT Lawsuit	-	-	-	-	-
Doctors & Phys Exam Fees	15,000	10,000	10,000	15,000	15,000
Other Contractual Services	355,000	475,000	400,000	387,600	387,600
Repairs - Vehicles	150,000	150,000	150,000	150,000	150,000
Repairs - Machinery & Tools	3,000	3,000	3,000	5,000	5,000
Repairs - Equipment	14,000	14,000	14,000	14,000	14,000
Repairs - Radio Equipment	-	450	-	-	-
Repairs - Buildings	18,000	18,000	15,000	35,000	35,000
Postal Services	700	700	500	500	500
Telecommunications	10,000	9,500	15,000	12,000	12,000
Lease/Rent of Buildings	10,000	10,000	10,000	10,000	10,000
Mileage & Transportation	200	200	-	-	-
Meals and Lodging	2,413	2,413	-	-	-
Registration & Training	3,270	3,270	-	-	-
Conference Travel & Training	-	-	4,800	10,000	10,000
Dues and Association Memberships	500	500	1,100	3,175	3,175
Office Supplies	8,000	5,000	5,000	6,000	6,000
Cleaning Materials & Supplies	15,000	15,000	10,000	12,000	12,000
Repair and Maintenance Supplies	33,005	33,005	15,000	15,000	15,000
Vehicle and Powered Equipment Fuels	65,000	65,000	65,000	65,000	65,000
Uniforms & Wearing Apparel	45,000	45,000	40,000	50,000	50,000
Other Operating Supplies	100,000	80,000	70,000	70,000	70,000
Tires and Tubes	-	-	-	-	-
Furniture & Fixtures under \$5,000	2,000	2,000	2,000	2,000	2,000
Machinery & Equipment under \$5,000	10,000	10,000	5,000	10,000	10,000
Computer Hardware under \$5,000	-	-	11,675	-	-
TOTAL FIRE/EMS	6,790,312	6,790,263	6,841,890	7,146,460	7,318,979

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	\$104,582
Pretrial/Probation Officer (5)	\$234,645
Local Probation Officer	\$47,861
Administrative Assistant PT	\$21,840
TOTAL POSITIONS (8)	\$408,928

COMMUNITY CORRECTIONS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	278,198	278,198	345,873	365,753	387,088
Part Time Regular	-	-	44,749	21,840	21,840
FICA	22,282	21,282	29,883	29,651	31,283
VRS	33,643	33,643	42,362	44,878	47,496
Health Insurance	22,593	23,593	41,380	41,700	33,300
Health Insurance Waiver Expense	3,600	3,600		-	-
VRS Group Life	3,669	3,669	4,515	4,901	5,187
Unemployment Insurance	-	-		-	-
Worker's Compensation	-	-		-	-
Other Contractual Services	24,238	24,238	13,943	28,943	28,943
Repairs - Equipment	3,180	3,180	4,939	4,939	4,939
Postal Services	500	500	701	701	701
Telecommunications	3,600	3,600	5,170	5,170	5,170
Lease/Rent of Equipment	500	500	7,800	7,800	7,800
Lease/Rent of Buildings	14,400	14,400	14,400	14,400	14,400
Mileage & Transportation	-	-		-	-
Meals and Lodging	-	-		-	-
Registration & Training	-	-		-	-
Conference Travel & Training	831	831	1,905	6,781	6,781
Dues & Association Memberships	150	150	150	150	150
Office Supplies	4,800	4,800	11,160	16,036	16,036
TOTAL COMMUNITY CORRECTIONS	416,184	416,184	568,930	593,643	611,114

***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

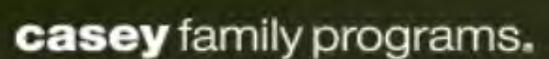
Measure	Target
% of Employees that stay on the job for at least 2 years	75%
% of the Completed FY22-23 Program Releases (Satisfactorily Completion)	75%
% of the 12 month re-offense rate will be less than or equal to the comparable re-arrest rate for juveniles on probation with CSU of the FY22-23 Program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

VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

PERSONNEL SUMMARY

Supervisor - Community Juvenile Services	\$70,242				
Community Juvenile Officer (Provisional)	\$43,264				
Pre/Post Trial Officer (PT)	\$17,690				
Surveillance Officer (PT)	\$20,800				
TOTAL POSITIONS (4)	\$151,996				
VJCCA SERVICES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries and Wages - Regular	137,671	71,182	110,154	110,154	70,242
Part Time Regular	5,000	71,490	43,118	43,056	81,754
FICA	10,914	10,914	11,725	11,721	11,628
VRS	15,870	6,988	12,558	13,516	8,619
Hospitalization/Medical Plans	16,989	6,989	13,747	16,800	8,400
Group Life	1,731	815	1,443	1,476	941
Doctors & Phys Exam Fees	100	100	100	100	100
Other Contractual Services	11,700	11,700	11,700	11,700	11,700
Repairs - Vehicles	1,500	1,500	2,500	2,500	2,500
Postal Services	-	15	-	-	-
Telecommunications	1,440	2,817	3,000	3,000	3,200
Conference Travel & Training	1,500	1,500	1,500	1,500	1,500
Office Supplies	1,750	1,750	1,500	1,500	1,500
Food Supplies	500	500	300	300	300
Vehicle and Powered Equipment Fuels	450	2,500	2,500	2,500	2,500
Other Operating Supplies	-	-	-	-	-
Furniture & Fixtures under \$5,000	1,500	1,500	1,500	1,500	1,500
Computer Hardware under \$5,000	-	-	500	500	1,000
Replace Motor Vehicles	-	-	-	-	-
TOTAL VJCCA SERVICES	208,616	192,259	217,845	221,823	207,384

***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				\$63,003	
TOTAL POSITIONS (1)				\$63,003	
CIRCUIT COURT JUDGES & ADMIN.	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	49,309	49,309	49,309	60,000	63,003
Part Time Regular	22,500	22,500	22,500		
FICA	5,493	5,493	5,493	4,590	4,820
VRS	5,922	5,922	5,621	7,362	7,730
Health Insurance	7,766	7,766	7,766	8,100	8,100
VRS Group Life	645	645	645	804	844
Other Contractual Services	200	200	200	200	200
Repairs - Equipment	850	850	850	850	850
Postal Services	1,350	1,350	1,350	1,350	1,350
Telecommunications	2,500	2,500	2,500	2,500	2,500
Office Supplies	1,200	1,200	1,200	1,200	1,200
Cleaning Materials & Supplies	200	200	200	200	200
TOTAL CIRCUIT COURTS JUDGES & ADMIN.	97,937	97,937	97,635	87,156	90,798

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

GENERAL DISTRICT COURT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Legal Services	40,000	40,000	40,000	40,000	40,000
Other Contractual Services	1,200	1,200	1,200	1,200	1,200
Postal Services	6,000	6,000	4,000	4,000	4,000
Lease/Rent of Equipment	2,500	2,500	1,200	1,200	1,200
Mileage & Transportation	600	600	200	200	200
Dues and Association Memberships	1,000	1,000	800	800	800
Office Supplies	1,800	1,800	1,600	1,600	1,600
Uniforms & Wearing Apparel	200	200	200	200	200
Furniture & Fixtures under \$5,000	1,000	1,000	2,500	2,500	2,500
Machinery & Equipment under \$5,000	1,200	1,200	800	800	800
TOTAL GENERAL DISTRICT COURT	55,500	55,500	52,500	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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Other Contractual Services	1,400	1,400	1,400	1,400	1,400
Lease/Rent of Buildings	21,600	21,600	21,600	21,600	21,600
Office Supplies	2,000	2,000	2,000	2,000	2,000
TOTAL MAGISTRATE	25,000	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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Other Contractual Services	4,700	4,700	4,700	4,700	4,700
Telecommunications	8,000	8,000	8,000	8,000	8,000
Lease/Rent of Buildings	82,888	84,563	86,254	86,254	86,254
Furniture & Fixtures under \$5,000	1,000	1,000	1,000	1,000	1,000
TOTAL 11TH DISTRICT COURT SERVICES UNIT	96,588	98,263	99,954	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 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. 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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Cleaning Services	100	100	100	100	100
Other Contractual Services	1,000	1,000	1,000	1,000	1,000
Repairs - Buildings	200	200	200	200	200
Lease/Rent of Equipment	2,200	2,200	750	2,200	2,200
Mileage & Transportation	800	800	800	800	800
Meals and Lodging	500	500	1,050	1,050	1,050
Dues and Association Memberships	300	300	300	300	300
Office Supplies	1,000	1,000	1,000	1,000	1,000
Cleaning Materials & Supplies	500	500	200	200	200
Books and Subscriptions	200	200	450	450	450
Other Operating Supplies	450	450	450	450	450
Furniture & Fixtures under \$5,000	1,000	1,000	1,000	1,000	1,000
TOTAL JUVENILE DOMESTIC RELATIONS COURT	8,250	8,250	7,300	8,750	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	\$60,882
Victim Witness Assistant Director I	\$52,499
Victim Witness Advocate	\$52,499
Victim Witness Program Assistant	\$35,006
TOTAL POSITIONS (4)	\$200,886

VICTIM WITNESS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	193,000	193,000	193,000	193,000	200,886
FICA	14,765	14,765	14,765	14,765	14,765
VRS	23,179	27,599	23,179	23,681	24,649
Health Insurance	31,066	31,066	31,066	33,600	36,979
VRS Group Life	2,528	2,528	2,528	2,586	2,692
Other Contractual Services	2,231	-	2,231	2,231	2,231
Printing & Binding	3,679	2,763	3,679	3,679	3,679
Postal Services	2,766	2,766	2,766	2,766	2,766
Telecommunications	7,200	4,000	7,200	7,200	7,200
Lease/Rent of Equipment	-	3,147		-	
Mileage & Transportation	1,981	-	1,981	1,981	1,981
Meals and Lodging	5,325	-	5,325	5,325	5,325
Registration & Training	3,175	1,694	3,175	3,175	3,175
Dues & Association Memberships	1,000	1,000	1,000	1,000	1,000
Office Supplies	1,989	5,189	1,989	1,989	1,989
Other Operating Supplies	234	4,601	234	234	234
Furniture & Fixtures under \$5,000	-	-		-	
TOTAL VICTIM WITNESS	294,118	294,118	294,118	297,212	309,551

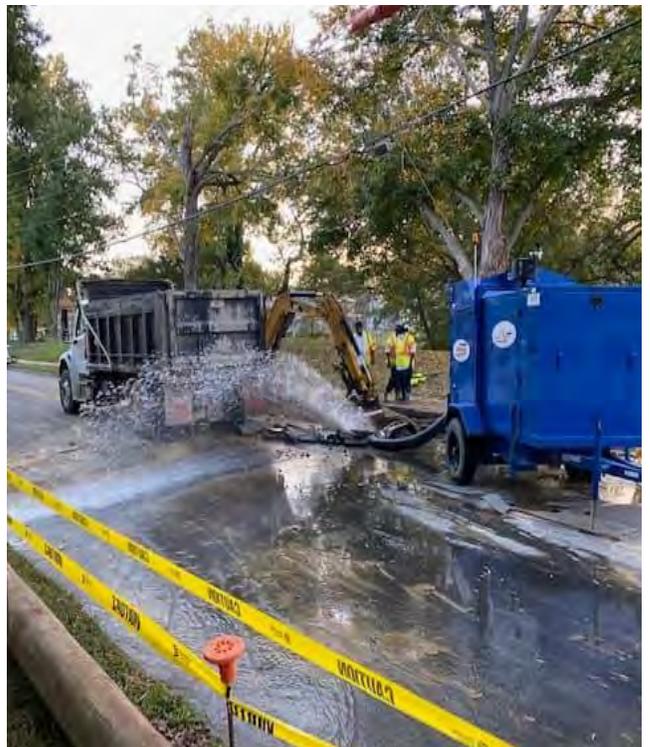
VICTIM WITNESS ASSISTANCE



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PUBLIC WORKS & UTILITIES



ENGINEERING

PERSONNEL SUMMARY

City Engineer - VACANT (43% Engineering) (29% Streets) (14% Stormwater) (14% Facility Management)					\$43,000
Transportation Program Manager - VACANT (60% Streets) (40% Engineering)					\$34,000
Engineering Construction Manager (29% Streets) (14% Stormwater) (14% Facility Management) (43% Engineering)					\$29,345
CIP Manager (17% Water) (17% Wastewater) (33% Facility Management) (33% Engineering)					\$21,752
Inspector - VACANT (14% Streets) (14% Water) (14% Stormwater) (14% Grounds) (14% Wastewater) (16% Engineering) (14% Facility Management)					\$8,800
Administrative Assistant II (14% Streets) (14% Water) (14% Stormwater) (14% Grounds) (14% Wastewater) (16% Engineering) (14% Facility Management)					\$7,784
Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)					\$20,001
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Grounds) (14% Stormwater) (14% Facility Management) (14% Water)					\$17,219
General Manager Public Utilities (35% Wastewater) (35% Water) (20% Stormwater) (10% Engineering)					\$9,683
General Manager Street Operations (71% Streets) (29% Engineering)					\$26,655
Assistant General Manager Street Operations (71% Streets) (29% Engineering)					\$23,525
Utility Engineer (35% Streets) (35% Water) (20% Wastewater) (10% Engineering)					\$7,201
Administrative Manager (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)					\$8,999
Program Coordinator (43%Water) (29% Wastewater) (14% Stormwater) (14% Engineering)					\$7,874
TOTAL POSITIONS (6) ALLOCATED POSITIONS (14)					\$265,838
ENGINEERING	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular				264,579	265,838
Salaries & Wages Overtime					
Part Time Regular					
FICA				20,240	20,337
VRS				32,464	32,618
Health Insurance				27,880	28,703
Health Insurance Waiver Expense					
VRS Group Life				3,545	3,562
Other Contractual Services				100,000	100,000
TOTAL ENGINEERING	0	0	0	448,708	451,059

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

General Manager Facility Management (50% Grounds) (50% Facility Management)	\$43,524
HVAC Technician Supervisor	\$51,501
General Supervisor I (2)	\$86,798
General Supervisor II	\$54,080
HVAC Mechanic	\$44,782
Facility Maintenance Specialist (5) 2 - VACANT	\$187,621
Administrative Assistance II (50% Grounds) (50% Facility Management)	\$22,017
Construction Worker (2)	\$67,475
Custodial Worker I (3)	\$101,213
Custodial Worker II	\$33,738
Custodial Worker I (PT) (4)	\$71,183
Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$17,501
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$15,067
City Engineer - VACANT - (43% Engineering) (29% Streets) (14% Stormwater) (14% Facility Management)	\$14,000
Assistant General Manager Grounds (50% Grounds) (50% Facility Management)	\$34,632
Engineering Construction Manager (29% Streets) (14% Stormwater) (14% Facility Management) (43% Engineering)	\$9,554
CIP Manager (17% Water) (17% Wastewater) (33% Facility Management) (33% Engineering)	\$21,752
Administrative Manager - (14% Streets) (14% Water) (14% Wastewater) (14% Storm- water) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,874
Inspector - VACANT - (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,700
Administrative Assistant II - (14% Streets) (14% Water) (14% Wastewater) (14% Storm- water) (14% Grounds) (16% Engineering) (14% Facility Management)	\$6,811
TOTAL POSITIONS (22) ALLOCATED POSITIONS (9)	\$898,823

FACILITIES MANAGEMENT

FACILITIES MANAGEMENT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	529,095	557,628	721,161	798,351	827,640
Salaries & Wages Overtime	8,000	6,957	8,000	8,000	16,000
Part Time Regular	94,171	39,984	87,360	88,670	71,183
FICA	48,292	43,749	62,464	68,469	69,984
VRS	63,544	59,735	82,212	97,958	101,551
Health Insurance	72,944	58,649	100,612	102,106	120,906
Health Insurance Waiver Expense	4,800	-	-	-	-
VRS Group Life	6,931	6,963	9,447	10,698	11,090
Doctors & Phys Exam Fees	-	-	-	-	-
Other Contractual Services	200,000	470,000	315,000	365,000	365,000
Repairs - Vehicles	32,000	22,000	20,000	20,000	20,000
Repairs - Machinery & Tools	12,832	5,832	7,500	7,500	7,500
Repairs - Equipment	6,000	3,000	4,500	4,500	4,500
Repairs - Heat & Cool Equipment	44,152	25,570	40,000	40,000	40,000
Repairs - Buildings	29,086	75,561	75,000	75,000	75,000
Courthouse Maintenance	-	56,714	-	-	-
Pest Control	4,015	4,015	8,030	8,000	8,000
Utility Service	445,000	383,087	400,000	400,000	400,000
Water & Sewer Service	255,000	125,000	140,000	140,000	140,000
Postal Services	401	401	401	400	400
Telecommunications	6,256	6,256	7,000	7,000	7,000
Lease/Rent of Equipment	1,179	1,179	2,500	2,500	2,500
Office Supplies	4,492	9,692	9,692	9,600	9,600
Cleaning Materials & Supplies	18,467	18,467	20,000	20,000	20,000
Vehicle and Powered Equipment Fuels	12,122	12,122	15,000	15,000	15,000
Uniforms & Wearing Apparel	9,025	9,025	10,000	10,000	10,000
Other Operating Supplies	6,339	6,339	-	-	-
Building Materials & Supplies	9,071	9,071	10,000	10,000	10,000
Machinery & Equipment under \$5,000	8,822	8,822	10,000	10,000	10,000
Computer Software under \$5,000	95	95	-	-	-
Heat & Cool Equipment	46,676	18,000	50,000	100,000	100,000
TOTAL FACILITIES MANAGEMENT	1,978,807	2,044,006	2,215,879	2,418,752	2,462,854

***Contractual services consist of expenses for Sonitrol, construction materials, supplies, design, septic system, signage, plumbing and electrical parts, roofing and concrete repairs, elevator inspections and repairs, painting, carpet materials and installation.

REFUSE

REFUSE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Other Contractual Services	1,565,000	1,565,000	1,565,000	1,650,000	1,650,000
TOTAL REFUSE	1,565,000	1,565,000	1,565,000	1,650,000	1,650,000

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

Assistant General Manager (50% Grounds) (50% Facility Management)	\$34,632
General Supervisor	\$45,947
Program Coordinator	\$41,246
Crew Leader (2)	\$73,882
Construction Worker (7) - 1 VACANT	\$216,424
Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$17,501
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$15,067
General Manager (50% Grounds) (50% Facility Management)	\$43,524
Administrative Manager (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,874
Inspector - VACANT - (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,700
Administrative Assistant (2) (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering) Administrative Assistant (50% Grounds) (50% Facility Management)	\$28,828
TOTAL POSITIONS (12) ALLOCATED POSITIONS (7)	\$532,625

GROUNDS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	311,978	265,775	344,802	496,417	532,625
Salaries & Wages Overtime	-	14	4,000	4,000	4,000
Part Time Regular	14,356	-	109,200		
FICA	24,965	18,704	34,731	38,282	41,052
VRS	37,469	30,382	39,307	60,910	65,353
Health Insurance	61,955	41,744	49,158	75,424	60,414
Health Insurance Waiver Expense	1,200	-	-		
VRS Group Life	4,087	3,542	4,517	6,652	7,137
Other Contractual Services	304,717	445,000	300,000	300,000	350,000
Repairs - Vehicles	15,000	12,000	15,000	15,000	9,019
Repairs - Machinery & Tools	5,000	1,009	2,500	2,500	2,500
Telecommunications	3,000	3,000	3,000	3,000	3,000
Lease/Rent of Equipment	1,000	1,000	1,000	1,000	6,981
Turf Division					96,000
Vehicle and Powered Equipment Fuels	6,000	5,000	5,000	5,000	5,000
Uniforms & Wearing Apparel	2,500	2,500	2,500	2,500	2,500
Other Operating Supplies	2,000	3,000	3,000	3,000	3,000
Machinery & Equipment under \$5,000	4,000	4,000	4,000	4,000	4,000
Computer Software over \$5,000	1,000	1,000	1,000	1,000	1,000
TOTAL GROUNDS	800,226	837,671	922,715	1,018,685	1,193,581

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

Floodplain Administrator - VACANT	\$90,000
Stormwater Project Manager	\$70,304
Stormwater Inspector (2) - 1 VACANT	\$104,059
Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$17,501
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Water) (14% Wastewater) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$15,067
City Engineer - VACANT - (43% Engineering) (29% Streets) (14% Stormwater) (14% Facility Management)	\$14,000
General Manager Public Utilities (35% Wastewater) (35% Water) (20% Stormwater) (14% Facility Management)	\$19,365
Engineering Construction Manager (29% Streets) (14% Stormwater) (14% Facility Management) (43% Engineering)	\$9,554
Administrative Manager (2) 1 VACANT - (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering) Administrative Manager (40% Water) (40% Wastewater) (20% Stormwater)	\$18,874
Program Coordinator (43% Water) (29% Wastewater) (14% Stormwater) (14% Engineering)	\$7,874
Inspector VACANT (14% Streets) (14% Wastewater) (14% Water) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,700
Safety Officer VACANT (30% Streets) (30% Water) (30% Wastewater) (10% Stormwater)	\$5,250
Administrative Assistant II (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering)	\$6,811
Customer Service Representative VACANT (40% Water) (40% Wastewater) (20% Stormwater)	\$7,500
TOTAL POSITIONS (4) ALLOCATED POSITIONS (12)	\$393,860



STORMWATER OPERATIONS

STORMWATER EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	441,364	440,800	286,723	416,644	393,860
Salaries & Wages Overtime	-	564	-		
FICA	33,764	33,764	21,934	31,873	30,130
VRS	49,879	53,008	32,686	51,122	48,327
Health Insurance	45,629	49,379	32,968	39,679	50,032
Health Insurance Waiver Expense	-	500	-		
VRS Group Life	5,782	5,782	3,756	5,583	5,278
Doctors & Phys Exam Fees	-	-	-		
Other Contractual Services	700,213	698,913	487,493	500,000	500,000
Repairs - Vehicles	2,500	2,500	10,000	10,200	10,500
Advertising	1,000	1,000	1,000	1,020	1,020
Postal Services	100	100	100	110	110
Telecommunications	1,350	1,350	1,350	1,370	1,400
Lease/Rent of Equipment	-	-	-		
Meals and Lodging	-	-	-		
Registration & Training	2,500	2,500	-		
Conference Travel & Training	-	-	2,500	2,550	2,550
Dues & Association Memberships	4,000	4,000	4,000	4,080	4,080
State Permits - Licenses	4,000	3,000	10,000	15,300	15,300
Office Supplies	3,790	3,790	2,500	4,000	5,000
Food Supplies	500	500	500	510	510
Vehicle and Powered Equipment Fuels	1,000	1,000	1,000	1,020	1,020
Uniforms & Wearing Apparel	2,000	2,000	1,000	1,020	1,020
Other Operating Supplies	100	100	100	100	100
Computer Hardware under \$5,000	4,538	4,538	5,000	7,500	7,500
Computer Hardware over \$5,000				7,500	7,500
Computer Software under \$5,000				7,500	7,500
VSMP Permit Issuance Fees	-	2,300	5,000		
Health Insurance Stipend	-	-	-		
Spousal Surcharge	-	-	-		
Contingency	-	-	-		
Bonded Debt/Notes Interest	88,861	88,861	87,391	89,130	89,130
Bonded Debt/Notes Principal	60,000	60,000	60,000	61,200	61,200
TOTAL STORMWATER	1,452,870	1,460,249	1,057,003	1,259,012	1,243,066

***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

WASTEWATER PERSONNEL SUMMARY

General Supervisor I	\$56,784
General Supervisor II	\$39,582
Crew Supervisor II	\$38,521
Pump Station Equipment Mechanic (40% Water) (60% Wastewater)	\$22,027
Motor Equipment Operator I	\$35,984
Water Service Technician I	\$33,738
Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$17,501
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$15,067
General Manager Public Utilities (35% Wastewater) (35% Water) (20% Stormwater) (14% Facility Management)	\$33,889
Assistant General Manager of Public Utilities (50% Water) (50% Wastewater)	\$45,417
Utility Engineer (35% Streets) (35% Water) (20% Wastewater) (10% Engineering)	\$14,402
CIP Manager (17% Water) (17% Wastewater) (33% Facility Management) (33% Engineering)	\$11,206
General Supervisor II - VACANT - (40% Water) (60% Wastewater)	\$62,192
General Supervisor II (50% Water) (50% Wastewater)	\$62,192
Program Coordinator (43% Water) (29% Wastewater) (14% Stormwater) (14% Engineering)	\$16,311
Administrative Manager (2) 1 VACANT - (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering)	\$29,874
Administrative Manager (40% Water) (40% Wastewater) (20% Stormwater)	
Inspector VACANT (14% Streets) (14% Wastewater) (14% Water) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,700
Safety Officer VACANT (30% Streets) (30% Water) (30% Wastewater) (10% Stormwater)	\$15,750
Safety / Utilities Locator (2) (60% Water) (40% Wastewater)	\$35,119
Pump Station Equipment Mechanic (3) 1 VACANT (40% Water) (60% Wastewater)	\$64,108
Customer Service Representative VACANT (40% Water) (40% Wastewater) (20% Stormwater)	\$15,000
Water Service Technician II (4) (50% Water) (50% Wastewater)	\$74,662
Water Service I (3) 2 VACANT - (50% Water) (50% Wastewater)	\$49,650
Inventory Control Clerk (40% Water) (60% Wastewater)	\$20,592
Administrative Assistant II (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering)	\$26,894
Administrative Assistant II (50% Water) (50% Wastewater)	
Administrative Assistant I (50% Water) (50% Wastewater)	\$19,458
Chief Financial Officer (50% Finance) (25% Water) (25% Wastewater)	\$34,128
Director of Finance (50% Finance) (25% Water) (25% Wastewater)	\$22,500
Assistant Manager of Collections (50% Collections) (25% Water) (25% Wastewater)	\$19,688
Administrative Manager (50% Collections) (25% Water) (25% Wastewater)	\$17,063
Accountant II (60% Finance) (20% Collections) (10% Water) (10% Wastewater)	\$6,300
Customer Service Supervisor (50% Collections) (25% Water) (25% Wastewater)	\$11,097
Administrative Assistant (50% Collections) (25% Water) (25% Wastewater)	\$11,000
Billing and Collections Specialist I (3) (50% Collections) (25% Water) (25% Wastewater)	\$31,602
Customer Service Representative (5) (50% Collections) (25% Water) (25% Wastewater)	\$53,369
TOTAL WASTEWATER POSITIONS (6) ALLOCATED POSITIONS (45)	\$1,008,171

WASTEWATER OPERATIONS

WASTEWATER EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	631,803	631,803	450,074	976,778	1,008,171
Salaries & Wages Overtime	25,361	25,361	25,361	20,000	50,000
FICA	50,273	50,273	36,371	76,254	80,950
VRS	75,880	75,880	51,308	116,170	123,703
Health Insurance	84,445	84,445	57,768	135,333	152,604
Health Insurance Waiver Expense	1,200	1,200	-		
VRS Group Life	7,789	8,277	5,896	12,687	13,509
Unemployment Insurance	7,500	7,500	-		
Doctors & Phys Exam Fees	1,300	1,300	1,300	1,320	1,320
Engineer and Architecture Services	7,500	-	25,000	25,500	25,500
Wastewater Treatment Services	5,063,007	5,063,007	5,096,057	5,197,970	5,197,970
Other Professional Services	3,500	-	-		
Maintenance Contracts	-	-	50,000	51,000	51,000
Other Contractual Services	292,000	652,014	272,524	277,970	277,970
Repairs - Vehicles	37,500	47,500	50,000	51,000	51,000
Repairs - Machinery & Tools	10,300	10,300	10,300	10,500	10,500
Repairs - Equipment	6,200	6,200	5,000	5,100	5,100
Repairs - Streets & Sidewalks	8,900	-	80,000	81,600	81,600
Repairs - Buildings	5,100	-	-		
Printing & Binding	10,000	-	-		
Advertising	500	-	-		
Utility Service	103,300	103,300	103,300	105,360	105,360
Postal Services	55,000	-	22,500	22,950	22,950
Telecommunications	15,200	15,200	15,200	15,500	15,500
Property Insurance	4,000	-	4,000	4,080	4,080
Auto Insurance	1,200	-	1,200	1,220	1,220
Lease/Rent of Equipment	102,600	102,600	85,000	86,700	86,700
Mileage & Transportation	-	-	-		
Registration & Training	-	-	-		
Conference Travel & Training	-	-	2,500	2,550	2,550
Dues & Association Memberships	18,350	8,350	500	510	510
State Permits/License	-	-	-		
Office Supplies	10,000	10,000	7,500	7,650	7,650
Food Supplies	-	-	-		
Cleaning Materials & Supplies	3,500	3,500	5,000	5,100	5,100
Repair and Maintenance Supplies	100,464	90,464	-		
Vehicle and Powered Equipment Fuels	8,000	28,000	55,000	56,100	55,000
Uniforms & Wearing Apparel	5,000	5,000	7,500	7,650	7,650
Other Operating Supplies	350	-	-		
Construction Materials	75,000	75,000	-		

WASTEWATER OPERATIONS

WASTEWATER EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Service Connection & Materials	25,000	10,000	-		
First Aid Supplies	250	250	250	275	275
Water & Sewer Materials & Supplies	50,000	30,000	150,000	153,000	150,000
Furniture & Fixtures under \$5,000	-	-	-		
Machinery & Equipment under \$5,000	1,900	1,900	10,000	10,200	10,200
Machinery & Equipment over \$5,000	-	-	5,000	5,100	5,100
Computer Hardware under \$5,000	-	15,000	5,000	5,100	5,100
Vehicles	-	-	25,000	25,500	25,500
SWWA Payback				500,000	
Fund Balance Replenishment	443,443	421,004	189,737	193,530	193,530
Contingency	7,500	-	-		
TOTAL WASTEWATER OPERATIONS	7,360,115	7,584,628	6,911,146	8,247,257	7,834,873



WATER OPERATIONS

WATER PERSONNEL SUMMARY

Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$17,501
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$15,067
General Manager Public Utilities (35% Wastewater) (35% Water) (20% Stormwater) (14% Facility Management)	\$33,889
Assistant General Manager of Public Utilities (50% Water) (50% Wastewater)	\$45,417
Utility Engineer (35% Streets) (35% Water) (20% Wastewater) (10% Engineering)	\$25,203
General Supervisor II (2) - 1 VACANT General Supervisor II (40% Water) (60% Wastewater) General Supervisor (50% Water) (50% Wastewater)	\$162,915
Administrative Manager (2) 1 VACANT - (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering) Administrative Manager (40% Water) (40% Wastewater) (20% Stormwater)	\$29,874
Program Coordinator (43% Water) (29% Wastewater) (14% Stormwater) (14% Engineering)	\$24,185
Safety Officer VACANT (30% Streets) (30% Water) (30% Wastewater) (10% Stormwater)	\$15,750
Safety / Utilities Locator (2) (60% Water) (40% Wastewater)	\$52,678
Crew Supervisor	\$38,270
Crew Supervisor II	\$42,744
Pump Station Equipment Mechanic (3) 1 VACANT (40% Water) (60% Wastewater)	\$42,738
Motor Equipment Operator III (2) 1 VACANT	\$77,936
Motor Equipment Operator (4)	\$136,261
Water Service Technician II (4) (50% Water) (50% Wastewater)	\$74,662
Water Service Technician I (3) 2 VACANT (50% Water) (50% Wastewater)	\$49,650
Inventory Control Clerk (40% Water) (60% Wastewater)	\$13,728
Customer Service Representative VACANT (40% Water) (40% Wastewater) (20% Stormwater)	\$15,000
Administrative Assistant II (50% Water) (50% Wastewater)	\$20,082
Administrative Assistant I (50% Water) (50% Wastewater)	\$19,458
CIP Manager (17% Water) (17% Wastewater) (33% Facility Management) (33% Engineering)	\$11,206
Inspector VACANT (14% Streets) (14% Wastewater) (14% Water) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,700
Pump Station Equipment Mechanic (40% Water) (60% Wastewater)	\$14,685
Administrative Assistant II (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$6,811
Chief Financial Officer (50% Finance) (25% Water) (25% Wastewater)	\$34,128
Director of Finance (50% Finance) (25% Water) (25% Wastewater)	\$22,500
Assistant Manager of Collections (50% Collections) (25% Water) (25% Wastewater)	\$19,688
Administrative Manager (50% Collections) (25% Water) (25% Wastewater)	\$17,063
Accountant II (60% Finance) (20% Collections) (10% Water) (10% Wastewater)	\$6,300
Customer Service Supervisor (50% Collections) (25% Water) (25% Wastewater)	\$11,097
Administrative Assistant (50% Collections) (25% Water) (25% Wastewater)	\$11,000
Billing and Collections Specialist I (3) (50% Collections) (25% Water) (25% Wastewater)	\$41,852
Customer Service Representative (5) (50% Collections) (25% Water) (25% Wastewater)	\$63,369
TOTAL WATER POSITIONS (37) ALLOCATED POSITIONS (21)	\$1,220,405

WATER OPERATIONS

WATER EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	1,175,844	1,128,935	1,091,821	1,131,588	1,220,405
Salaries & Wages Overtime	43,000	43,000	-	75,000	65,000
Part Time Regular	-	66,909	-	-	-
FICA	93,242	94,772	83,524	92,304	98,333
VRS	141,219	143,621	124,468	138,846	149,744
Health Insurance	162,698	165,198	178,505	242,379	204,211
Health Insurance Waiver Expense	9,600	9,600	-	-	-
VRS Group Life	15,404	15,666	14,303	15,163	16,353
Workman's Compensation	12,000	12,000	-	-	-
Doctors & Phys Exam Fees	1,300	1,300	1,300	1,320	1,320
Engineer and Architecture Services	-	-	100,000	102,000	102,000
Other Contractual Services	844,047	981,511	662,036	675,270	670,000
Repairs - Vehicles	24,100	60,100	77,593	79,140	79,000
Repairs - Machinery & Tools	92,000	67,000	20,000	20,400	20,400
Repairs - Equipment	1,200	-	2,000	2,040	2,040
Repairs - Streets & Sidewalks	1,500	-	80,000	81,600	81,600
Repairs - Buildings	-	30,000	5,000	5,100	5,100
Pest Control	350	-	-	-	-
Advertising	500	-	-	-	-
Utility Service	66,500	66,500	66,500	67,830	67,830
Natural Gas	3,000	3,000	3,000	3,060	3,060
Water & Sewer Service	2,000	-	-	-	-
Postal Services	5,000	2,500	500	510	510
Telecommunications	9,000	9,000	9,000	9,180	9,180
Insurance Premiums - Fire	2,000	-	-	-	-
Property Insurance	4,000	-	-	-	-
Auto Insurance	1,200	-	-	-	-
Lease/Rent of Equipment	7,500	7,500	500	510	510
Lease/Rent of Buildings	9,600	-	-	-	-
Registration & Training	2,000	2,000	-	-	-
Conference Travel & Training	-	-	2,500	2,550	2,550
Dues & Association Memberships	350	350	500	510	510
State Permits/License	18,000	18,000	18,000	18,360	18,360
Office Supplies	2,550	7,550	7,500	7,650	7,650
Food Supplies	-	200	200	210	210
Cleaning Materials & Supplies	3,500	3,500	5,000	5,100	5,100
Repair and Maintenance Supplies	241,448	196,448	-	-	-
Vehicle and Powered Equipment Fuels	10,000	10,000	10,000	10,200	10,200
Uniforms & Wearing Apparel	8,000	12,000	16,000	16,320	16,320

WATER OPERATIONS

WATER EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Other Operating Supplies	7,750	7,750	-		
Merchandise for Resale	1,804,836	1,804,836	1,711,005	1,745,220	1,711,005
Construction Materials	13,000	68,000	-		
Service Connection & Materials	60,000	20,000	-		
First Aid Supplies	250	250	250	275	275
Water & Sewer Materials & Supplies	50,000	95,000	150,000	153,000	150,000
Machinery & Equipment under \$5,000	3,600	16,600	10,000	10,200	10,200
Computer Software under \$5,000	3,000	3,000	5,000	5,100	5,100
Computer Hardware under \$5,000	2,000	2,000	5,000	5,100	5,100
Machinery & Equipment over \$5,000	-	55,650	25,000	25,500	25,500
Bonded Debt/Notes Interest	580,280	327,218	316,417	322,740	322,740
Bonded Debt/Notes Principal	457,365	217,500	230,000	234,600	234,600
Capital Leases Principal	362,780	362,780	375,309	382,810	382,810
Capital Leases Interest	130,147	130,147	117,318	119,660	119,660
PILOT Payment to General Fund	845,098	845,098	850,000	867,000	867,000
Health Insurance Stipend		-	-		
Spousal Surcharge		-	-		
Fund Balance Replenishment	472,823	421,003	189,737	193,530	193,530
TOTAL WATER OPERATIONS	7,806,579	7,534,992	6,564,786	6,868,875	6,885,017
GRAND TOTAL UTILITIES	15,166,694	15,119,620	13,475,932	15,116,132	14,719,890

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

General Manager Street Operations (71% Streets) (29% Engineering)	\$65,260
Assistant General Manager Streets (71% Streets) (29% Engineering)	\$57,595
Sr. Traffic Signal / Light Technician	\$62,733
Administrative Manager	\$60,965
General Supervisor II (2)	\$113,485
Crew Supervisor II (2) - 1 VACANT	\$82,474
Crew Supervisor I	\$38,917
Administrative Assistant I	\$41,642
Traffic Signal / Street Technician - VACANT - Funding delayed until November 2022	\$41,326
Automotive Services Supervisor	\$37,283
Motor Equipment I (2)	\$62,400
Motor Equipment II (8)	\$300,996
Motor Equipment III (2)	\$76,875
Crew Leader (9)	\$324,667
Construction Worker (2)	\$64,272
Account Clerk	\$38,397
Account Clerk III	\$31,200
Motor Equipment I (PT)	\$22,932
Maintenance Worker II (PT) - VACANT	\$15,600
Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$17,501
Assistant Director of Public Works and Utilities (16% Engineering) (14% Streets) (14% Wastewater) (14% Water) (14% Grounds) (14% Stormwater) (14% Facility Management)	\$15,067
City Engineer - VACANT - (43% Engineering) (29% Streets) (14% Stormwater) (14% Facility Management)	\$29,000
Transportation Program Manager - VACANT - (60% Streets) (40% Engineering)	\$51,000
Utility Engineer (35% Streets) (35% Water) (20% Wastewater) (10% Engineering)	\$25,203
Engineering Construction Manager (29% Streets) (14% Stormwater) (14% Facility Management) (43% Engineering)	\$19,791
Administrative Manager (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering)	\$7,874
Inspector - VACANT - (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (16% Engineering) (14% Facility Management)	\$7,700
Safety Officer (30% Streets) (30% Water) (30% Wastewater) (10% Stormwater)	\$15,750
Administrative Assistant II (14% Streets) (14% Water) (14% Wastewater) (14% Stormwater) (14% Grounds) (14% Facility Management) (16% Engineering)	\$6,811
TOTAL POSITIONS (39) ALLOCATED POSITIONS (10)	\$1,734,716

STREET OPERATIONS

STREETS EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	1,486,558	1,486,558	1,825,468	1,590,274	1,696,184
Salaries & Wages Overtime	30,000	30,000	30,000	30,600	38,000
Part Time Regular	35,614	35,614	43,680	44,990	38,532
FICA	118,741	118,741	145,285	127,439	135,613
VRS	178,536	178,536	208,103	195,127	208,122
Health Insurance	251,686	251,686	266,229	298,452	282,528
Health Insurance Waiver Expense	9,600	9,600	-		
VRS Group Life	19,474	19,474	23,914	21,310	22,729
Tuition Assistance	2,500	2,500	2,500	2,550	2,550
Doctors & Phys Exam Fees	3,000	3,000	3,000	3,060	3,060
Engineer and Architecture Services	62,800	62,800	62,800	64,050	64,050
Other Professional Services				168,608	168,608
Other Contractual Services	2,619,072	2,619,072	2,182,288	2,225,930	2,225,930
St. Andrew's Street Bridge	-	2,601,762	-		
Snow Removal Services	100,000	100,000	100,000	102,000	102,000
Repairs - Vehicles	125,000	125,000	125,000	127,500	127,500
Repairs - Machinery & Tools	13,500	33,500	33,500	34,170	34,170
Repairs - Equipment	5,000	15,000	15,000	15,300	15,300
Repairs - Buildings	2,500	2,500	2,500	2,550	2,550
Advertising	1,000	1,000	1,000	1,020	1,020
Utility Service	525,607	525,607	525,607	536,110	536,110
Postal Services	950	950	950	960	960
Telecommunications	14,700	14,700	14,700	14,990	14,990
Mileage & Transportation	1,500	1,500	1,500	1,530	1,530
Registration & Training	2,500	2,500	2,500	2,550	2,550
Office Supplies	5,000	5,000	5,000	5,100	5,100
Food Supplies	2,501	2,501	2,501	2,550	2,550
Cleaning Materials & Supplies	2,501	2,501	2,501	2,550	2,550
Repair and Maintenance Supplies	170,000	140,000	170,000	173,400	173,400
Vehicle and Powered Equipment Fuels	50,000	50,000	50,000	51,000	51,000
Uniforms & Wearing Apparel	12,500	12,500	12,500	12,750	12,750
Books and Subscriptions	300	300	300	310	310
Other Operating Supplies	16,000	16,000	16,000	16,320	16,320
Furniture & Fixtures under \$5,000	7,500	7,500	7,500	7,650	7,650
Machinery & Equipment under \$5,000	100,000	100,000	100,000	102,000	102,000
Urban Highway Payments					648,233
Litter Grant	5,559	6,898	5,559		
TOTAL STREETS	5,981,699	8,584,800	5,987,385	5,984,699	6,746,448

***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 chloride (\$50,000), pavement marking, striping services (\$400,000), storm drain repairs (\$86,144) and concrete (\$86,144).

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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	\$134,946
Family Services Manager	\$79,522
Administrative Services Manager	\$74,991
Fiscal Manager	\$69,626
Benefits Program Manager	\$66,150
Family Services Supervisor (6) 1 VACANT (1 - Funding delayed until January 2023)	\$319,703
Self-Sufficiency Supervisor	\$56,228
Benefits Program Supervisor (6) 2 VACANT (1 - Funding delayed until January 2023)	\$246,565
Family Assessment and Planning Team Program Coordinator - VACANT	\$48,009
Family Services Specialist I / II / III (24) 8 VACANT (3 - Funding delayed until January 2023)	\$1,030,746
Benefits Program Specialist I / II / III (36) 9 VACANT (5 - Funding delayed until January 2023)	\$1,353,325
Information System Support Supervisor VACANT (Funding delayed until January 2023)	\$26,405
Information System Support Specialist	\$57,330
Fiscal Assistant III (3)	\$115,834
Accountant I	\$44,554
Self-Sufficiency Specialist I / II (3)	\$134,954
Human Services Assistant II (12) 3 VACANT (2 - Funding delayed until January 2023)	\$386,834
Fraud Investigator I / II	\$43,798
Human Resources Specialist	\$52,154
Facilities Manager I / Security Guard	\$44,387
Office Assistant III (2) 1 VACANT	\$69,145
Office Associate (4) 1 VACANT	\$120,393
Administrative Program Assistant (2) 1 VACANT	\$54,500
Benefits Program Specialist PT	\$23,211
CSA Office Service Associate PT	\$23,211
TOTAL POSITIONS (113)	\$4,676,519



SOCIAL SERVICES

SOCIAL SERVICES EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	4,422,694	4,422,694	4,639,720	4,652,768	4,630,097
Salaries & Wages Overtime	23,000	23,000	23,000	23,000	23,000
Part Time Regular	46,421	46,421	46,421	47,349	46,422
One Time Bonus				40,890	
FICA	338,336	338,336	360,249	364,447	359,513
VRS	531,165	531,165	528,928	570,895	568,113
Health Insurance	504,693	504,693	575,202	625,290	634,848
Health Insurance Waiver Expense	50,400	-	-		
VRS Group Life	57,937	57,937	60,780	62,347	62,043
Security	77,000	77,000	77,000	77,000	77,000
Legal Services	49,000	49,000	49,000	49,000	49,000
Other Contractual Services	113,000	113,000	21,000	21,000	21,000
Repairs - Vehicles	9,840	9,840	4,640	4,640	4,640
Maintenance - Vehicles	-	-	5,200	4,200	4,200
Repairs - Buildings	236,900	20,000	42,000	42,000	42,000
Utility Service	-	4,800	-		
Water and Sewer Service	-	-	-		
Postal Services	9,680	11,680	11,680	11,680	11,680
Telecommunications	45,000	45,000	20,000	20,000	20,000
Surety Bonds	2,550	2,550	2,550	2,550	2,550
Lease/Rent of Equipment	3,000	3,000	-		
Lease/Rent of Buildings	384,000	387,200	400,000	400,000	400,000
Mileage & Transportation	1,770	1,770	1,770	1,770	1,770
Meals and Lodging	5,000	5,000	5,000	5,000	5,000
Registration & Training	2,642	2,642	2,642	2,642	2,642
Auxiliary Grants Aged	257,400	257,400	257,400	282,260	282,260
Auxiliary Grants Disabled	321,480	321,480	321,480	359,239	359,239
TANF Manual Checks	2,000	2,000	1,000		
TANF Foster Care	871,496	871,496	850,657	451,351	451,351
Emergency Utility Assistance	500	500	9,000	1,000	1,000
Federal Adoption Subsidy	913,224	1,236,715	1,286,715	1,289,942	1,289,942
Fostering Futures Foster Care Assistance	25,200	25,200	43,036	42,405	42,405
Emergency Services	3,500	3,500	-		
Child Welfare Serv & Adoption	783,886	662,132	240,327	239,824	239,824
Independent Living Program	4,106	6,269	10,000	2,160	2,160
Companion Program	37,500	37,500	26,000	25,684	25,684
View Welfare Reform	297,175	302,175	302,175	278,829	278,829
Foster Parent Adoptive	1,000	1,000	1,000		
Education & Training Vouchers	3,791	3,791	2,000		
Foster Parent Respite Care	1,350	1,350	1,770	1,350	1,350
FC Approved Child Welfare Training	2,000	2,000	1,000	5,960	5,960
Healthy Families	36,452	36,452	24,000	44,135	44,135
Refugee Assistance	500	500	500		
Dues and Association Memberships	2,500	2,500	2,500	2,500	2,500
Family Preservation	5,578	5,578	5,578	5,578	5,578

SOCIAL SERVICES

SOCIAL SERVICES EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Child Welfare Substance Abuse Prevention	6,646	6,646	6,646	6,646	6,646
IV-E App Foster/Adopt Prt. Vol & WC	1,000	1,000	1,000		
Adult Protective Services	9,971	9,971	9,971	11,079	11,079
Family First				111,697	111,697
IL COVID				7,884	7,884
IL EDUC & TRAINING COVID				6,000	6,000
APS COVID				1,040	1,040
Office Supplies	29,200	29,200	10,971	20,000	20,000
Cleaning Materials & Supplies	3,000	5,920	10,000	5,920	5,920
Vehicle and Powered Equipment Fuels	9,200	4,280	2,140	2,140	2,140
Uniforms & Wearing Apparel	500	500	500	1,500	1,500
Books & Subscriptions	1,000	1,000	1,000	1,000	1,000
Other Operating Supplies	1,160	1,160	1,160	1,160	1,160
Furniture and Fixtures Under \$5000	800	800	800	800	800
Computer Software under \$5,000	-	-	-		
Computer Hardware under \$5,000	500	500	500	500	500
Machinery & Equipment Over \$5000	800	800	800	800	800
Vehicles	57,450	57,450	57,450	57,450	57,450
TOTAL SOCIAL SERVICES	10,605,893	10,555,493	10,365,858	10,296,300	10,233,351



**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

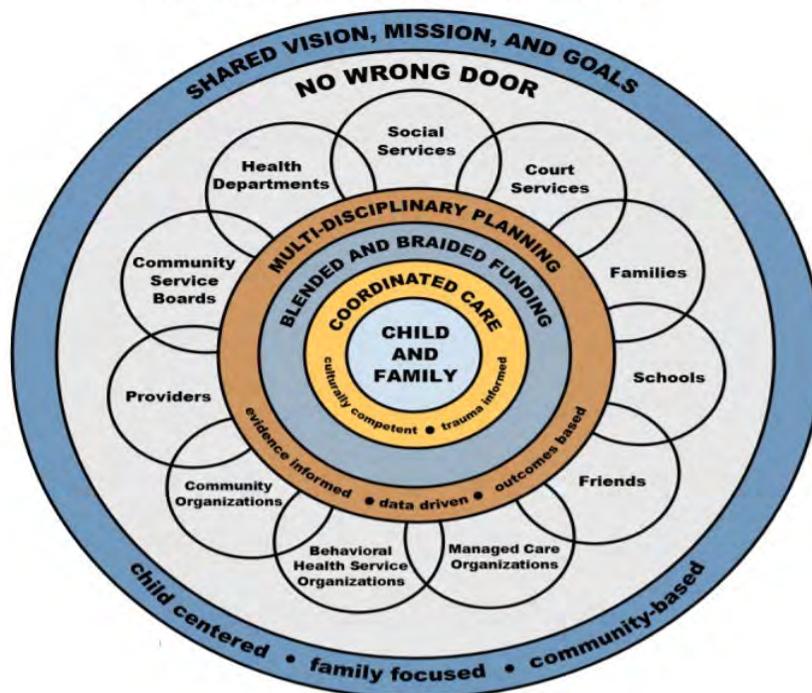


JUVENILE & CHILDREN OUTREACH (CSA)

PERSONNEL SUMMARY

Comprehensive Services Act Director						\$64,605
TOTAL POSITIONS (1)						\$64,605
COMPREHENSIVE SERVICES ACT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED	
Salaries & Wages Regular	58,593	58,593	58,593	64,605	64,605	
Part Time Regular	16,016	-	-			
FICA	5,708	4,352	4,482	4,942	4,942	
VRS	6,899	6,732	6,899	7,927	7,927	
Health Insurance	-	13,978	6,874	11,054	8,400	
Health Insurance Waiver Expense	1,200	-	-			
VRS Group Life	753	785	753	866	866	
Pool Funds	4,207,248	4,207,248	4,207,248	4,207,248	4,207,248	
Mileage & Transportation	750	750	750	750	750	
Meals and Lodging	-	-	-			
Conference Travel & Training	-	-	-			
Office Supplies	2,000	2,000	2,000	2,000	2,000	
Machinery & Equipment under \$5,000	500	500	500	500	500	
TOTAL COMPREHENSIVE SERVICES	4,299,666	4,294,938	4,288,099	4,299,893	4,297,239	

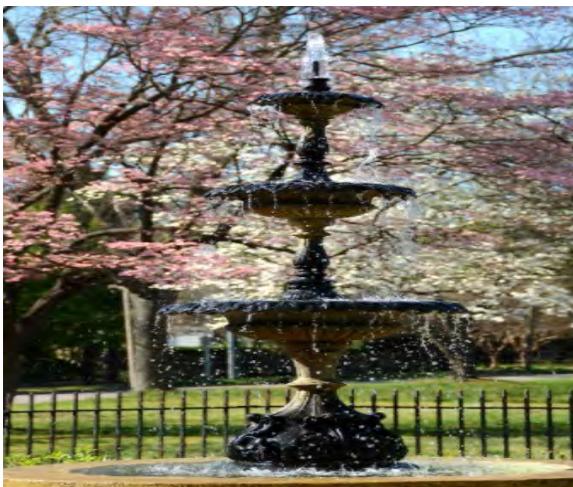
Virginia's Comprehensive System of Care



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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	\$99,740				
Recreation Supervisor (2)	\$144,290				
Administrative Assistant	\$39,582				
Seasonal Part Time Employees	\$130,000				
TOTAL POSITIONS (4)	\$413,612				
RECREATION & COMMUNITY ENGAGEMENT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	260,535	260,636	203,754	270,102	283,612
Part Time Regular	60,000	35,000	130,000	98,382	130,000
FICA	24,521	22,616	25,532	28,189	31,641
VRS	47,399	31,302	23,228	33,142	34,799
Health Insurance	27,483	27,432	23,546	28,579	28,579
Health Insurance Waiver Expense	1,200	-	-		
VRS Group Life	3,413	3,491	2,669	3,619	3,800
Other Contractual Services	45,000	25,000	75,000	89,176	92,000
Repairs Vehicle				2,500	2,500
Postal Services	-	-	-	100	100
Telecommunications	500	500	500	2,556	2,556
Meals and Lodging	-	-	-		
Registration and Training	-	-	-		
Special Events	5,000	12,625	25,000	13,250	20,000
Office Supplies	2,500	2,500	5,000	1,500	1,500
Food Supplies	5,000	5,000	8,000	5,000	6,000
Vehicle and Powered Equipment Fuels	5,000	5,695	12,000	3,800	10,000
Uniforms & Wearing Apparel	2,000	2,000	5,000	2,000	5,000
Other Operating Supplies	10,000	10,000	30,000	10,000	25,000
Park Maintenance	-	-	15,000		
TOTAL RECREATION & COMMUNITY ENGAGEMENT	499,551	433,798	584,229	591,895	677,089

***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

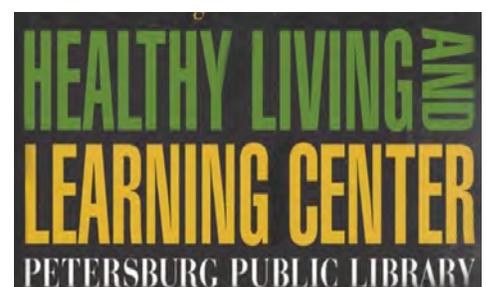
The mission of the Library is “to provide citizens equitable access to information and resources which will enable them to enhance their quality of life”. The Library is divided into multiple divisions including Customer Service, Technical Services, Children’s/Teen Services, Support Services, and Administration. 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 Leisure and Cultural Activities	\$120,765
Librarian I (2) 1 VACANT	\$92,928
Library Assistant I / II (5) 1 VACANT	\$166,542
Administrative Assistant	\$37,086
Marketing Specialist (PT) VACANT	\$16,600
Events Coordinator (PT) VACANT	\$16,500
Library Assistant I (8) (PT) 2 VACANT	\$127,920
Custodial Worker I / II (2) PT	\$31,980
Office Assistant (Provisional)	\$15,600
TOTAL POSITIONS (22)	\$625,921



LIBRARY

LIBRARY	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	352,782	352,782	396,147	406,220	417,321
Part Time Regular	115,414	50,000	127,421	204,701	208,600
FICA	35,817	32,725	40,053	46,735	47,883
VRS	42,373	42,369	45,016	49,843	51,205
Health Insurance	54,447	43,073	56,270	66,900	58,500
Health Insurance Waiver Expense	1,200	-	-		
VRS Group Life	4,621	4,621	4,964	5,443	5,592
Other Contractual Services	81,519	50,000	75,000	93,596	93,596
Repairs - Vehicles	3,000	3,000	3,000	3,000	3,000
Advertising	1,000	1,300	1,000	1,000	1,000
Utility Service	81,797	75,000	75,000	92,030	92,030
Postal Services	800	800	800	800	800
Telecommunications	23,087	23,709	23,087	26,000	26,000
Property Insurance	10,895	10,895	10,895	10,895	10,895
Lease/Rent of Buildings	96,000	140,000	140,000	140,000	140,000
Mileage & Transportation	1,866	1,866	-		
Conference Travel & Training	-	-	1,866	1,866	1,866
Dues and Association Memberships	1,000	1,000	1,000	1,520	1,520
Special Events	5,000	5,000	5,000	5,000	5,000
Office Supplies	4,500	4,500	4,500	4,500	4,500
Cleaning Materials & Supplies	-	-	-		
Vehicle and Powered Equipment Fuels	1,100	1,100	1,100	1,100	1,100
Books and Subscriptions	64,096	64,096	73,581	73,581	73,581
Other Operating Supplies	4,130	4,130	4,130	4,130	4,130
Merchandise for Resale	2,000	2,000	2,000		
Machinery & Equipment under \$5,000	-	-	-		
New - Motor Vehicle	-	-	-		
Payment to Library Foundation	-	150,000	-		
Contingency	-	28,031	11,552	11,552	11,552
TOTAL LIBRARY	988,444	1,091,997	1,103,381	1,250,413	1,259,671

***Contractual services are made up of the costs for IT services, integrated library system software, annual support for CircIT 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.

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

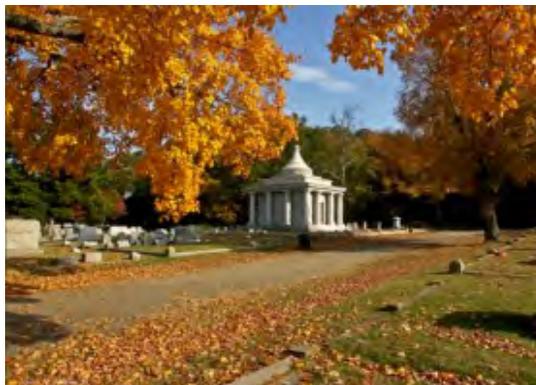
- Provide affordable and respectful services in a professional and dignified manner regarding interment
- Ensure the maintenance and oversight of the Cemetery
- Preserve the local history

Performance

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

PERSONNEL SUMMARY

Office Assistant III (2) PT	\$38,840				
TOTAL POSITIONS (2)	\$38,840				
CEMETERIES ADMINISTRATION	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Part Time Regular	32,000	31,589	32,531	33,936	38,840
FICA	2,448	2,448	2,489	2,596	2,971
Postal Services	-	11	11	15	15
Dues and Association Memberships	500	500	500	500	500
Office Supplies	500	900	1,000	1,000	1,000
TOTAL CEMETERIES ADMIN.	35,448	35,448	36,531	38,047	43,326



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 Adopted Amended 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	\$114,600
Operations Manager	\$73,486
Construction Worker	\$35,714
Assistant Golf Professional (2)	\$90,293
Restaurant Manager	\$50,398
Executive Chef - VACANT - Delayed funding until October 2022	\$38,891
Facility Maintenance Specialist	\$45,219
Seasonal Part Time Employees	\$120,000
TOTAL POSITIONS (8)	\$568,602

DOGWOOD TRACE GOLF COURSE

DOGWOOD EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Concession Resale	-	-	-	28,350	28,350
Depreciation Expense	-	-	-		
Salaries & Wages Regular	395,600	395,600	403,544	403,544	448,602
Part Time Regular	80,004	80,004	80,004	95,718	120,000
FICA	36,384	36,384	36,991	38,194	43,498
VRS	47,512	47,512	46,004	47,243	55,043
Health Insurance	36,455	36,455	42,868	53,779	45,379
Health Insurance Waiver Expense	3,600	3,600	-		
VRS Group Life	5,182	5,182	5,286	5,159	6,011
Credit Card Processing Fees	6,000	6,000	8,900	15,000	15,000
Other Contractual Services	73,775	73,775	75,100		
Advertising	2,100	2,100	2,100	2,100	2,100
Marketing	2,100	2,100	3,000		
Public Relations				5,000	5,000
Utility Service	21,600	21,600	20,400	20,400	20,400
Water & Sewer Service	13,000	13,000	14,400	14,400	14,400
Telecommunications	4,560	4,560	3,600	3,600	3,600
Lease/Rent of Equipment	82,152	82,152	87,152	102,512	102,512
Dues & Association Memberships	8,400	8,400	8,400	8,400	8,400
Office Supplies	3,900	3,900	3,900	3,900	3,900
Food Supplies	40,000	40,000	28,350		
Cleaning Materials & Supplies	3,900	3,900	3,900	3,900	3,900
Vehicle and Powered Equipment Fuels	17,950	17,950	15,300		
Merchandise for Resale	27,231	27,231	25,283	25,283	25,283
Beverage for Resale	13,850	13,850	13,850	17,850	17,850
VA Sales Tax	14,221	14,221	15,150	20,000	20,000
Petersburg Meals Tax	8,400	8,400	4,200	4,200	4,200
Turf Division				96,000	
Grounds Maintenance				86,100	86,100
Fuel				21,000	21,000
Health Insurance Stipends	-	-	-		
Contingency	-	-	-		
Bond Issuance Costs	-	-	-		
Bonded Debt/Notes Interest	152,722	152,722	147,295	147,295	147,295
Bonded Debt/Notes Principal	104,252	104,252	110,101	110,101	110,101
TOTAL DOGWOOD TRACE EXPENDITURES	1,204,850	1,204,850	1,205,079	1,379,028	1,357,925



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 53 full-time and 16 part-time active employees (69 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	Transfer Free	2 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.

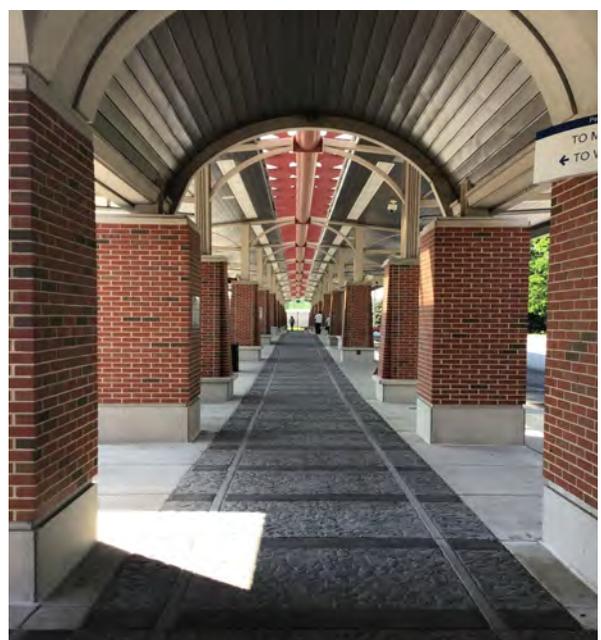
PETERSBURG AREA TRANSIT

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 TRANSIT CAPITAL PROJECTS



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 of Mass Transit	\$114,087
Deputy Director of Mass Transit	\$82,970
Operations Manager (2)	\$150,696
Facility Maintenance Specialist	\$67,202
Accountant III	\$63,336
Acting Operations Manager	\$60,730
Grants Accountant	\$59,034
Administrative Services Manager	\$55,910
Revenue Manager	\$54,600
Safety Coordinator	\$52,634
Purchasing Specialist	\$49,140
Administrative Manager	\$47,584
Customer Service Representative (2)	\$68,328
Diesel Mechanic II (4)	\$181,272
Transit Supervisor (4)	\$176,748
Transit Operator (19)	\$721,646
Transit Account Manager	\$34,944
Transit Telecommunicator	\$35,360
New Freedom Operator (2)	\$68,120
Para-Transit Driver (3)	\$107,016
Custodial Worker I (3)	\$103,272
Custodial Worker II	\$37,128
Para-Transit Driver Provisional (2)	\$52,390
Para-Transit Driver PT (3)	\$50,271
Transit Supervisor PT	\$18,564
Transit Operator PT (5)	\$94,224
Transit Worker PT	\$16,380
Security Officer PT	\$19,656
Custodial Worker I PT (3)	\$49,140
Custodial Worker I Provisional	\$15,600
TOTAL POSITIONS (69)	\$2,707,981



PETERSBURG AREA TRANSIT

ADMINISTRATIVE EXPENDITURES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries and Wages - Regular	1,462,157	1,462,157	1,581,674	1,716,978	1,653,646
Salaries and Wages - Overtime	75,000	80,000	107,650	120,000	120,000
Part-time Salaries & Wages-Regular	100,100	100,100	126,100	126,100	169,845
FICA	124,932	124,933	138,880	150,175	148,677
VRS	175,605	175,605	189,959	210,673	202,902
Hospitalization/Medical Plans	214,742	214,742	232,500	192,348	204,679
Group Insurance	19,100	19,100	20,720	23,008	22,159
Health Insurance Waiver Expense	9,000	9,000	-		
Doctors & Phys Exam Fees	5,000	5,000	5,000	9,000	9,000
Other Professional Services					
PAT Bus Passes Credit Card Fees	3,000	3,000	3,000	3,100	3,100
Other Professional Services	-	-	-		
Other Contractual Services	136,207	178,664	147,950	93,239	142,450
Repairs - Vehicles	-	-			
Repairs - Buildings	-	-			
Printing & Binding	2,500	2,500	1,500	500	1,500
Advertising	2,000	1,000	1,000		2,018
Laundry and Dry Cleaning Services - Mats	-	-	-	5,000	5,000
Utility Service	105,000	105,000	100,165	85,000	85,000
Water and Sewer Service	37,000	37,000	30,000	30,000	55,250
Postal Services	780	500	500	500	500
Telecommunications	81,000	174,400	175,000	74,000	74,000
Mileage & Transportation	2,500	2,500	2,500	2,500	2,500
Meals and Lodging	3,000	3,000	3,000	3,000	3,000
Registration & Training	4,000	4,000	4,000	9,000	4,000
Dues & Associations Memberships	2,000	2,000	2,000	3,000	4,882
Office Supplies	5,686	8,000	7,000	9,000	7,000
Food Supplies	300	300	300		100
Cleaning Materials & Supplies	-	-	-		
Repairs and Maintenance Supplies	-	-	-		
Vehicle and Powered Equipment Fuels	185,000	185,000	150,000	200,000	250,000
Uniforms & Wearing Apparel	10,000	20,000	40,000	40,000	40,000
Books & Subscriptions	3,000	3,000	3,000	700	700
Other Operating Supplies	4,000	98,879	58,070	40,000	58,000
First Aid Supplies	2,500	2,500	3,000	4,500	5,800
Tires and Tubes	53,500	53,323	40,000	50,000	40,000
Depreciation Expense	-	-	-		
Greater Richmond Transit Contingency	200,000	200,000	200,000	200,000	200,000
TOTAL ADMINISTRATIVE EXPENDITURES	3,028,609	3,275,203	3,374,468	3,401,321	3,515,709

PETERSBURG AREA TRANSIT

GREYHOUND LINE SERVICES	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Greyhound Ticket Sales/GPX	43,032	35,000	10,000		10,000
TOTAL GREYHOUND LINE SERVICES	43,032	35,000	10,000	0	10,000
PARATRANSIT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries and Wages - Regular	136,864	136,864	186,784	108,784	182,884
Part-time Salaries & Wages-Regular	32,240	32,240	31,200	33,280	31,980
FICA	12,936	12,936	16,676	10,868	16,437
VRS	16,437	16,437	22,433	13,348	18,356
Hospitalization/Medical Plans	23,400	23,400	24,600	16,800	8,400
Health Insurance Waiver Expense	1,200	1,200	-		
Group Insurance	1,793	1,793	2,447	1,458	2,005
Other Operating Supplies	-	40,866	-	-	-
TOTAL PARATRANSIT	224,870	265,736	284,140	184,537	260,062
PREVENTIVE MAINTENANCE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries and Wages—Regular	339,602	339,602	520,146	531,981	588,506
Salaries and Wages—Overtime	25,000	25,000	16,148	25,000	25,000
Part-Time Salaries & Wages—Regular	90,180	90,180	72,280	78,000	81,120
FICA	34,790	34,790	46,556	48,576	53,139
VRS	40,786	40,786	62,469	65,274	72,210
Hospitalization/Medical Plans	43,444	42,944	85,000	69,211	61,363
Health Insurance Waiver Expense	1,200	1,200	-		
Group Insurance	43,444	42,944	6,814	7,129	7,886
Other Contractual Services	-	100,000	-		
Repairs—Vehicles	140,000	160,000	100,402	93,000	80,355
Repairs—Machinery & Tools	7,500	7,500	7,500	2,500	2,500
Repairs—Equipment	5,000	5,000	5,000	2,500	5,000
Repairs—Grounds	35,000	75,000	20,000	20,000	20,000
Maintenance—Vehicles	6,000	10,000	8,000	15,000	8,000
Maintenance—Machinery & Tools	2,500	2,500	2,000	2,000	2,000
Maintenance—Equipment	1,500	1,500	5,000	5,000	5,000
Maintenance—Buildings	10,000	10,000	10,000	10,000	10,000
Telecommunications	-	-	-		
Lease/Rent of Equipment	-	-	-		
Office Supplies	-	-	-		
Cleaning Materials & Supplies	19,500	20,000	20,000	10,000	20,000
Repair and Maintenance Supplies	-	-	-	500	
Vehicle and Powered Equipment Fuels	-	-	-		
Other Operating Supplies	-	-	-		
Tires & Tubes	-	-	-		
Health Insurance Stipend	-	-	-	-	-
Contingency	-	-	-	-	-
TOTAL PREVENTIVE MAINTENANCE	845,446	1,008,946	987,315	985,671	1,042,079

PETERSBURG AREA TRANSIT

NEW FREEDOM OPERATIONS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries and Wages - Regular	16,328	16,328	-	-	
FICA	1,249	1,249	-	-	
VRS	1,961	1,961	-	-	
Hospitalization/Medical Plans	7,600	7,600	-	-	
Health Insurance Waiver Expense	1,200	1,200	-	-	
Group Insurance	214	214	-	-	
Repairs - Motor Vehicles	10,000	10,000	-	-	
Tires & Tubes	-	-	-	-	
Other Operating Supplies	3,448	3,448	-	-	
TOTAL NEW FREEDOM OPERATIONS	42,000	42,000	0	0	0
CAPITAL VA-90-X286	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Repairs Building & Grounds -Landscaping	-	-	-	-	-
Rehab/Renovate Admin/Maintenance Facility	-	-	-	-	-
Furniture & Fixtures over \$5,000	-	-	-	-	-
Repairs - Motor Vehicles	-	-	-	-	-
TOTAL CAPITAL VA-90-X286	0	0	0	0	0
CAPITAL VA-90-X415	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Telecommunications (Vehicle Location Sys.)	8,170	8,170	4,086	4,086	
Rehab/Renovate Admin/Maint Facility	-	-	-	-	
Shop Equipment	-	-	3,253	3,253	
Replacement Motor Vehicles	7,215	7,215	-	-	
TOTAL CAPITAL VA-90-X415	15,385	15,385	7,339	7,339	0
CAPITAL VA-34-0005	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Telecommunications [Vehicle Locator Sys.]	-	21,989	-	-	-
Computer Hardware under \$5,000	-	-	-	-	-
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	9,560	31,549	0	0	0
CAPITAL VA-90-X516	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Repairs– Building and Grounds [Bus Shelter]	19,569	19,569		-	
TOTAL CAPITAL VA-90-X516	19,569	19,569	0	0	0
5307 PROJECTS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Other Operating Supplies	-	9,162		-	
TOTAL 5307 PROJECTS	0	9,162	0	0	0

PETERSBURG AREA TRANSIT

CAPITAL VA-2018-0006	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Shop Equipment	993	993	-		
Replacement Motor Vehicles	68,000	-	5,089		
TOTAL CAPITAL VA-2018-0006	68,993	993	5,089	0	0
LOCAL CAPITAL PROJECTS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Automatic Passenger Counters	-	150,000		-	
Rolling Stock 30 Foot Bus	-	450,000		-	
Other Operating Supplies	-	240,002		-	
TOTAL LOCAL CAPITAL PROJECTS	0	840,002	0	0	0
CAPITAL VA-2019-006 (5339)	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Replacement Motor Vehicles	83,276	83,276	13,480		
TOTAL CAPITAL VA-2019-006 (5339)	83,276	83,276	13,480	0	0
CAPITAL VA-2021	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
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	506,078	506,077	395,877	395,877	0
CAPITAL VA-2022	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Replacement Rolling Stock	-	-	395,877		
Rehab/Renovate/Admin Facility	-	-	100,000		63,789
ADP Hardware	-	-	20,000		1,021
TOTAL CAPITAL VA-2022	0	0	515,877	0	64,810
CAPITAL VA-2023	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Replacement Rolling Stock	-	-			113,839
Rehab/Renovate/Admin Facility	-	-			125,001
ADP Hardware	-	-			90,000
TOTAL CAPITAL VA-2023	0	0	0	0	328,840
STATE PROJECTS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Trip Zero Fare	-	-			784,254
Southern Express	-	-			662,867
Bus Roadeo					106,584
Feasibility Study (Maintenance Facility)	-	-			40,000
TOTAL CAPITAL VA-2023	0	0	0	0	1,593,705
TOTAL PAT EXPENDITURES	4,886,818	6,132,898	5,593,585	4,974,745	6,815,205

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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 VACANT	\$115,000
Planning Manager	\$80,000
Zoning Administrator (2) 1 VACANT	\$122,982
Preservation Planner	\$52,498
Planning / Zoning Technician	\$42,037
TOTAL POSITIONS (6)	\$412,518

PLANNING	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	216,150	284,804	290,777	288,179	412,518
Salaries & Wages Overtime	-	397	-		
Part Time Regular	-	52,085	-		
FICA	16,535	25,689	22,244	22,046	31,558
VRS	25,960	33,291	33,149	35,360	50,616
Health Insurance	28,418	25,259	32,306	39,480	50,400
VRS Group Life	2,832	3,786	3,809	3,862	5,528
Other Contractual Services	75,000	75,000	75,000	75,000	75,000
Repairs - Vehicles	5,010	5,010	5,010	5,010	5,000
Printing & Binding	700	700	700	800	800
Advertising	3,000	3,000	3,000	4,000	4,000
Postal Services	400	400	400		400
Telecommunications	1,800	2,651	2,651	2,651	2,651
Mileage & Transportation	-	-	-		
Meals and Lodging	-	-	-		
Registration & Training	-	-	-		
Lease / Building					30,000
Conference Travel & Training	500	500	500	500	1,000
Dues and Association Memberships	250	250	250	300	750
Special Events	500	500	500		
Office Supplies	1,000	2,210	2,210	2,210	2,210
Vehicle and Powered Equipment Fuels	500	500	500	500	500
Uniforms & Wearing Apparel	-	-	650	650	650
Books and Subscriptions	200	200	200		
Other Operating Supplies	500	500	500		1,000
Computer Software under \$5,000	1,000	1,000	1,000	1,000	1,000
Computer Hardware under \$5,000	500	500	500	500	500
Local Grant Match	-	-	-		
TOTAL PLANNING	380,755	518,232	475,856	482,047	676,081

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	\$125,000				
Economic Development Projects Manager	\$73,486				
Accreditation Manager / Grant Writer	\$63,003				
Economic Development Coordinator	\$26,000				
TOTAL POSITIONS (4)	\$287,490				
ECONOMIC DEVELOPMENT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	234,500	234,500	204,500	300,000	261,490
Part Time Regular	-	100,000	42,000		26,000
FICA	17,939	24,054	18,857	22,950	21,993
VRS	28,163	24,002	23,313	36,810	32,085
Health Insurance	13,978	11,066	20,621	27,854	16,800
VRS Group Life	3,072	2,798	2,679	4,020	3,504
Other Contractual Services	10,000	11,920	25,000	25,000	25,000
Printing & Binding	750	750	1,000	2,000	2,000
Marketing & Advertising	8,500	8,500	8,500	8,500	8,500
Postal Services	115	115	115	150	200
Telecommunications	1,080	1,080	1,080	1,080	1,560
Mileage & Transportation	-	-	-		
Meals and Lodging	-	-	-		
Registration & Training	-	-	-		
Lease / Building					30,000
Conference Travel & Training	1,000	1,000	1,000	1,000	1,000
Dues and Association Memberships	500	500	1,000	1,100	1,100
Office Supplies	1,000	1,000	1,000	1,500	1,500
Books and Subscriptions	-	-	-		
TOTAL ECONOMIC DEVELOPMENT	320,597	421,285	350,665	431,964	432,731



GOVERNMENT RELATIONS

The Petersburg Public Information Officer (PIO) serves as the primary contact for the news media and serves as the public relations advisor to City Council, the City Manager and City Departments. News reporters seeking information or an interview with a city official and/or employee should contact the PIO. To keep the community informed, the PIO produces a broad variety of communications materials that includes press releases, newsletters, community announcements, and other publications. The PIO also informs the public through the City's website and the City's government access channel, Channel 15 (Comcast) in Petersburg.

Highlights

- Includes, Communications, Museums, and Tourism

PERSONNEL SUMMARY

Director of Communications, Marketing, and Government Relations				\$115,003	
Communications Project Manager - VACANT				\$57,000	
Tourism Manager - VACANT - (Funding delayed until January 2023)				\$30,000	
Museum Interpreter (2) (PT) 1 VACANT				\$38,340	
TOTAL POSITIONS (5)				\$240,343	
COMMUNICATIONS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular				155,000	202,003
Part-Time Regular					38,340
FICA				11,858	18,386
VRS				19,019	24,786
Health Insurance				8,400	21,000
VRS Group Life				2,077	2,707
Other Contractual Services				272,000	372,000
Utility Service					40,600
Telecommunications					4,668
Conference Travel & Training					3,000
Dues and Association Memberships				2,000	2,000
Cleaning Materials & Supplies				1,000	1,000
Office Supplies					1,000
Vehicle and Powered Equipment Fuels					250
TOTAL COMMUNICATIONS	0	0	0	471,353	731,740

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 Marshal (50% Neighborhood Services) (50% Fire)	\$48,537
Building & Property Maintenance Official	\$78,749
Property Maintenance Official	\$68,245
Right-Of-Way Manager & Permits Manager - VACANT	\$55,000
Building Inspector	\$61,402
Plans Reviewer	\$45,000
Property Maintenance Inspector	\$80,000
R/C Electrical / Mechanical Inspector	\$52,499
Administrative Assistant I / II (2)	\$88,712
TOTAL POSITIONS (11)	\$578,143



***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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Salaries & Wages Regular	486,474	486,474	528,048	541,610	578,143
FICA	37,215	37,215	40,396	41,433	44,228
VRS	61,578	58,426	60,198	66,456	70,938
Health Insurance	54,433	54,433	54,643	77,715	65,863
Health Insurance Waiver Expense	2,400	-	-		
VRS Group Life	6,465	6,465	6,917	7,258	7,747
Other Contractual Services	2,500	14,765	10,500	10,500	10,500
Repairs - Equipment				2,500	2,500
Printing & Binding				1,000	1,000
Advertising				1,000	1,000
Demolition Services	100,000	87,986	100,000	100,000	100,000
Postal Services	750	2,750	3,500	4,000	4,000
Telecommunications	5,040	5,040	5,040	5,040	5,040
Lease/Rent of Equipment	1,500	1,500	1,500		
Mileage & Transportation	-	-	-		
Registration & Training	-	-	-		
Conference Travel & Training	600	1,611	1,000	2,500	2,500
Dues and Association Memberships	500	-	2,000	1,000	1,000
Office Supplies	1,000	1,000	2,000	2,500	2,500
Vehicle and Powered Equipment Fuels	4,500	4,500	5,500	3,000	3,000
Uniforms & Wearing Apparel	2,000	2,000	2,000	3,000	3,000
Other Operating Supplies	750	750	2,500	3,500	3,500
Machinery & Equipment under \$5,000	250	1,869	1,000		
Computer Software under \$5,000	1,000	50	1,000	1,500	1,500
Computer Hardware under \$5,000	2,500	75	1,000		
TOTAL NEIGHBORHOOD SERVICES	771,455	766,909	828,742	875,511	907,960

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



COMMUNITY DEVELOPMENT BLOCK GRANT

The City of Petersburg receives funding from the United States Department of Housing and Urban Development. This funding aids in implementing projects that will most directly impact the greatest needs of the community. There are five primary project types under this funding source: comprehensive community development, business district revitalization, housing, community facility (infrastructure), and community service facility. For certain activities, subrecipients are selected to complete the projects.

PERSONNEL SUMMARY

CDBG Administrator - VACANT	\$65,000
Building Maintenance Inspector	\$52,499
Property Maintenance Inspector	\$47,008
Rental Housing Inspector	\$40,000
Finance Manager (80% Finance) (20% CDBG)	\$16,800
Budget Analyst (80% Finance) (20% CDBG)	\$13,965
TOTAL POSITIONS (4) ALLOCATED POSITIONS (2)	\$235,272

COMMUNITY DEVELOPMENT BLOCK GRANT	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Unallocated Public Service Reserve	1,492,032	1,592,032	632,216	628,399	347,981
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	1,492,032	1,592,032	632,216	628,399	583,253



FREEDOM SUPPORT CENTER



PERSONNEL SUMMARY

Executive Director						\$60,008
Office Assistant I (PT)						\$17,010
TOTAL POSITIONS (2)						\$77,018
FREEDOM SUPPORT CENTER	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED	
Salaries & Wages Regular	55,000	55,000	55,000	60,000	60,008	
Part Time Regular	16,200	21,000	15,600	16,200	17,010	
FICA	5,447	5,819	5,401	5,829	5,892	
VRS	6,606	6,319	6,270	7,362	7,363	
Health Insurance	-	-	6,874	8,400	11,054	
Health Insurance Waiver Expense	1,200	1,200	-			
VRS Group Life	720	737	721	804	804	
Other Contractual Services					25,000	
TOTAL FREEDOM SUPPORT CENTER	85,173	90,075	89,866	98,595	127,131	



Benefits

Virginia Department of Veterans Services



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DEBT SERVICE

DEBT SERVICE	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Bonded Debt/Notes Interest	1,476,151	1,476,151	1,442,977	1,442,977	1,442,977
Bonded Debt/Notes Principal	1,850,738	1,850,738	1,684,292	1,684,292	1,684,292
Capital Leases Principal	-	-	-	-	-
Capital Leases Interest	-	-	-	-	-
Other Debt Expenses	-	-	-	-	-
Bond Issuance Cost	205,000	205,000	-	-	-
TOTAL DEBT SERVICE	3,531,889	3,531,889	3,127,269	3,127,269	3,127,269

General Fund Debt Schedule				
Year	Principial	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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Transfer to Grants Fund	44,749	44,749	48,172	48,172	48,172
Transfer to Capital Projects Fund	-	-	500,000	500,000	500,000
Transfer to Courts Fund	-	-	750,000	750,000	750,000
Transfer to Stormwater Fund	-	-	-	-	-
Transfer to Mass Transit Fund	899,181	899,181	892,979	887,779	887,779
Transfer to Golf Course	283,875	283,875	279,479	376,378	355,275
TOTAL TRANSFERS	1,227,805	1,227,805	2,470,630	2,562,329	2,541,226

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, capital, and state grants. The operating match is \$575,043, the preventive maintenance is \$147,692, the state match is \$144,413, and for the new fiscal year grants a match of \$20,631 will be provided.

NON-DEPARTMENTAL

This 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	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 ADOPTED	2022-2023 AMENDED
Riverside Regional Jail Authority	4,714,080	4,000,000	4,000,000	4,000,000	4,000,000
Crater Juvenile Detention Services	432,000	450,000	417,752	417,752	417,752
Central Virginia Health Services	610,000	610,000	610,000	610,000	610,000
District 19 Mental Health Services	228,349	228,349	228,349	228,349	258,491
Petersburg Area Regional Tourism					83,000
Richard Bland Community College	1,500	1,500	1,500	1,500	1,500
Brightpoint Community College	5,108	5,108	5,108	5,108	4,713
Cooperative Extension	53,845	53,845	53,845	53,845	53,845
Repairs - Courthouse	100,000	121,981	100,000		
Dues and Association Memberships	314,783	314,783	382,883	382,883	382,883
Crater District Area Agency on Aging	12,000	12,000	12,000	12,000	11,000
Virginia Gateway Region Economic Development					51,692
JS Conference of Mayors	3,500	3,500	3,500	3,500	3,500
Med-Flight Chesterfield County Fire & EMS					2,100
Virginia Municipal League	12,300	12,723	12,773	12,773	12,773
National League of Cities	3,500	3,419	3,500	3,500	3,500
Employee YMCA Membership Fees			72,000		
Unemployment Insurance	76,944	25,000	20,000	20,000	20,000
Longwood University					6,300
Crime Solvers				2,500	2,500
Metropolitan Business League				80,000	80,000
Petersburg Mainstreet Executive Director				40,000	40,000
Petersburg Symphony & Art League				4,500	4,500
Petersburg Soil & Water				2,500	2,500
Resiliency Pay		350,000			
Health Care Stipend		157,119		(1,562,178)	(1,660,487)
Banking Analysis Fees			(9,300)	(9,300)	(9,300)
Spousal Surcharge	(9,300)	(9,300)			
Fund Balance Replenishment	1,000,000	1,000,000	511,859	511,859	511,859
Contingency					150,000
Lost Revenues		281,009		(918,375)	
TOTAL NON-DEPARTMENTAL	7,558,609	7,621,036	6,425,769	3,902,716	5,044,622

DUES AND ASSOCIATION MEMBERSHIPS

Chamber of Commerce	7,000	Neogov	33,000
CivicClerk	10,100	Petersburg Area Regional Tourism	38,500
Crater Criminal Justice Services	65,390	Pictometry	25,000
Crater Planning District	21,073	Small Business Development Center	5,700
DocuSign	14,000	TimeClockPlus	23,000
ESRI	35,000	Virginia Crossroads	4,500
FOLA	8,000	Virginia First Cities	15,215
GeoDecisions	30,000	Virginia Gateway Region	47,405
TOTAL DUES AND ASSOCIATION MEMBERSHIPS			382,883

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FY 2022-23 CAPITAL BUDGET

The FY 2022-23 Adopted Amended 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.

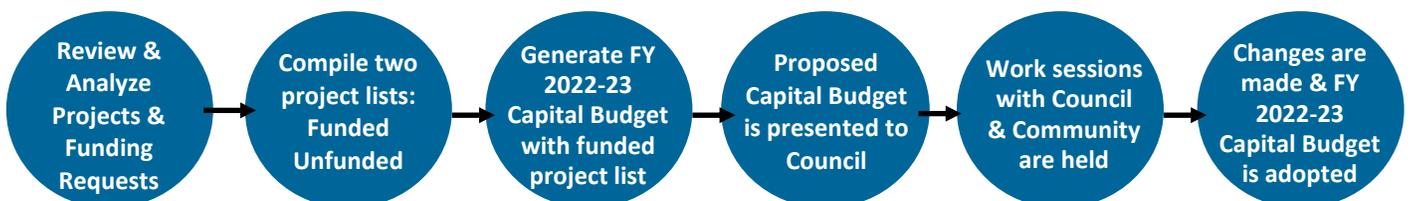
Although the nature and scope of the capital improvement projects vary, each project can be classified into one of the following Strategic Priority categories.

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 FUND	SPECIFIC AGENCY GRANTS:
WATER FUND	DIVISION OF CONSERVATION SERVICES (DCR GRANT)
WASTEWATER FUND	STORMWATER LOCAL ASSISTANCE GRANT (SLAG)
UTILITY CONNECTION FEES	
NRWE DESIGN ASSISTANCE (JAMES RIVER ASSOCIATION)	FEDERAL TRANSIT AUTHORITY (FTA) FEDERAL AND 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
SGR	\$81,494
VDOT	\$1,426,895
DCR GRANT	\$1,678,907
Sewer Fund	\$428,449
VRA REVENUE BONDS	\$3,565,000
General Assembly	\$1,375,000
Water Fund	\$160,000
FTA Fed & State Grants	\$130,000
SLAG	\$497,523
TOTAL REVENUE RESOURCES	\$17,367,693

FY 2023 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 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	FY 2023 AMOUNT	FUNDING SOURCE
FIRE/EMS:			
EMS EQUIPMENT	9 Monitored Defibrillators	\$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	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	FY 2023 AMOUNT	FUNDING SOURCE
INFORMATION TECHNOLOGY:			
ERP SYSTEM	Phase I of III to System Upgrade	\$300,000	CAPITAL RESERVE
INFORMATION TECHNOLOGY SUBTOTAL		\$300,000	

FY2023 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 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 blocked residential dwellings ; 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" (2023TMDL) (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	

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
STREET OPERATIONS:			
PAVING	Pave streets throughout the City that have been assessed by Street Operations	\$1,000,000	VDOT
STREET OPERATIONS SUBTOTAL		\$1,000,000	

FY 2023 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 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 REVENUE BONDS
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 REVENUE BONDS
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 REVENUE BONDS
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 REVENUE BONDS
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	FY 2023 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	

FY 2023 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 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 REVENUE BONDS
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 REVENUE BONDS
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 REVENUE BONDS & WASTEWATER FUND
WASTEWATER SUBTOTAL		\$2,365,000	

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APPENDICES & 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.

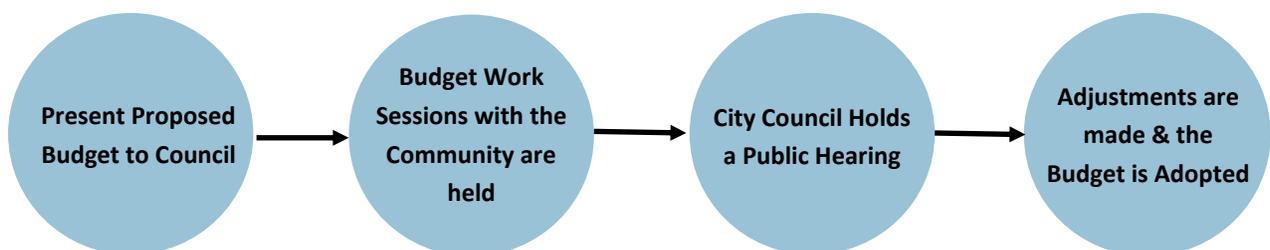
BUDGET DEVELOPMENT POLICIES

- 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 adopted 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
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 increases at a reasonable level.
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 reimbursement basis.
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 certified by the Commissioner of Revenue.
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 them.
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 .

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