FY 2021-22 PROPOSED OPERATING BUDGET





A NEW DAY...A NEW VISION









City of Petersburg
VIRGINIA

Proposed to the Council of the City of Petersburg
April 6, 2021

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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
John A. Hart, Councilmember-Ward 7

Honorable Mayor and Members of City Council:

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

The FY 2021-22 Proposed Operating Budget serves as a policy document that provides information about the policies, strategic goals and objectives for each. It is also a financial plan for the operations of the City of Petersburg that shows historical data that puts the past in perspective as it relates to the future. The budget is meant to guide the operations, values and decisions for each department and also serves 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 better represents the desires and requests of City Council. Such desires and requests include further transparency and a deeper explanation for the programmatic and operational functions within the City of Petersburg.

I am proud to present the structurally and fundamentally balanced FY 2021-22 Proposed Operating Budget. As part of my commitment to serve as the Interim City Manager, my goal was to ensure that the next City Manager was set up for success. The most important item on my agenda was to develop, balance, and present this budget. Upon my arrival, the budget was presented to me with a $3.4 million gap between expenditures and revenues in the General Fund and a $1.5 million gap in the Utilities Fund. In an effort to present City Council with a balanced budget, the budget team and I assessed the City's operations and organizational structure. As part of this assessment, meetings were conducted with all departments to ensure alignment with the Council's 2021-2025 Strategic Plan. In these meetings, departments justified their operational and staffing needs as well as made recommendations for how they could better utilize the current resources moving forward. This three week process resulted in the General Fund being balanced at $74,724,623 and the Utilities Fund balanced at $13,475,933 with a total Proposed Operating budget of $103,613,656.

The theme selected for this year's budget is, "A New Day… A New Vision". This theme is representative of the new path that the City is moving towards after the approval of the adoption of the 2021-2025 Strategic Plan. The Strategic Plan is intended to provide direction in future policy implementation and decision-making, provide City staff with the necessary guidance to achieve the City's goals, and create a shared vision and commitment of City Council, City Staff and Petersburg residents.

Fund	Fund Total
General Fund	$74,724,623
Grants Fund	$938,048
Streets Fund	$5,987,385
CDBG Fund	$632,000
Utilities Fund	$13,475,933
Stormwater Fund	$1,057,003
Golf Fund	$1,205,079
Transit Fund	$5,593,585
TOTAL	**$103,613,656**

FY 2021-22 Proposed Operating Budget Highlights:

- All Non-Seasonal Employees be brought up to $15/hr by FY 2022-23
- Organizational Changes to the City's Executive Team
- Budgeted $750,000 to be transferred to the Courts Capital Fund for the construction of the new court building (annually until completed)
- Realigned the funding sources for positions to align with where they work
- Each Departmental Budget consists of the following:
  - Personnel breakdown by number of positions as well as by salaries
  - Departmental Goals for FY 2021-22
  - Departmental Performance Measures
  - Progressive funding for government operations returning to normalcy
  - 2% Reduction in overall Health Care Cost
- Level funding for Petersburg Public Schools ($10,000,000)
- Adhered to City's Financial Policy of budgeting $500,000 towards fund balance and $500,000 towards Capital Improvements

I would like to acknowledge the tireless work of our Budget team, the City Council and City staff for their partnerships, collaboration, patience, and time that has allowed us to effectively prepare the FY 2021-22 Adopted Budget. I look forward to this budget being the foundation for success for the next City Manager of the City of Petersburg, Virginia.

Sincerely,

Kenneth A. Miller

Kenneth A. Miller
Interim City Manager

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Petersburg

Virginia

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morrill

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

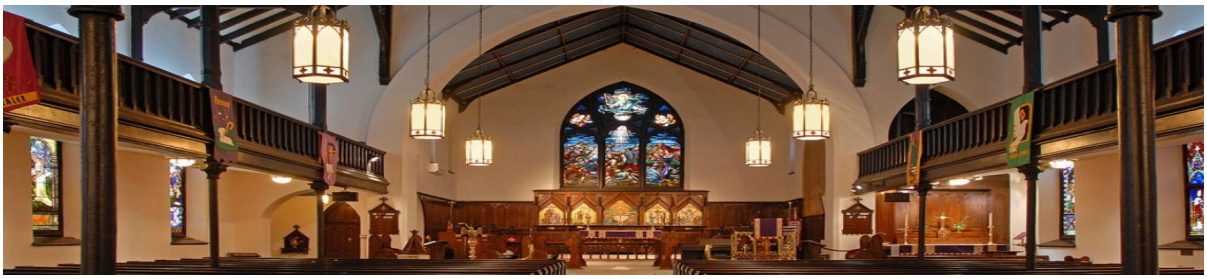


On August 6, 1993, a destructive tornado touched down on the southwest side of Petersburg, and rapidly intensified as it struck the historic downtown area of the city. Several well-built, multi-story brick buildings leveled. Pocahontas Island experienced major losses in the storm; 47 homes and a church. 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 wet 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 Interstates95 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 usesand 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 health care 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.

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:

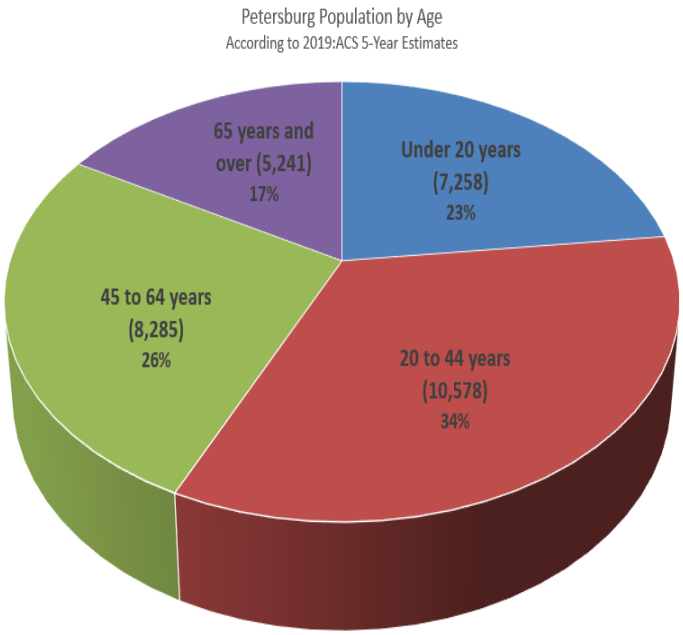
1. Increase Tourism
2. Preserve Petersburg's Historical Infrastructure
3. Develop Community Pride in Petersburg

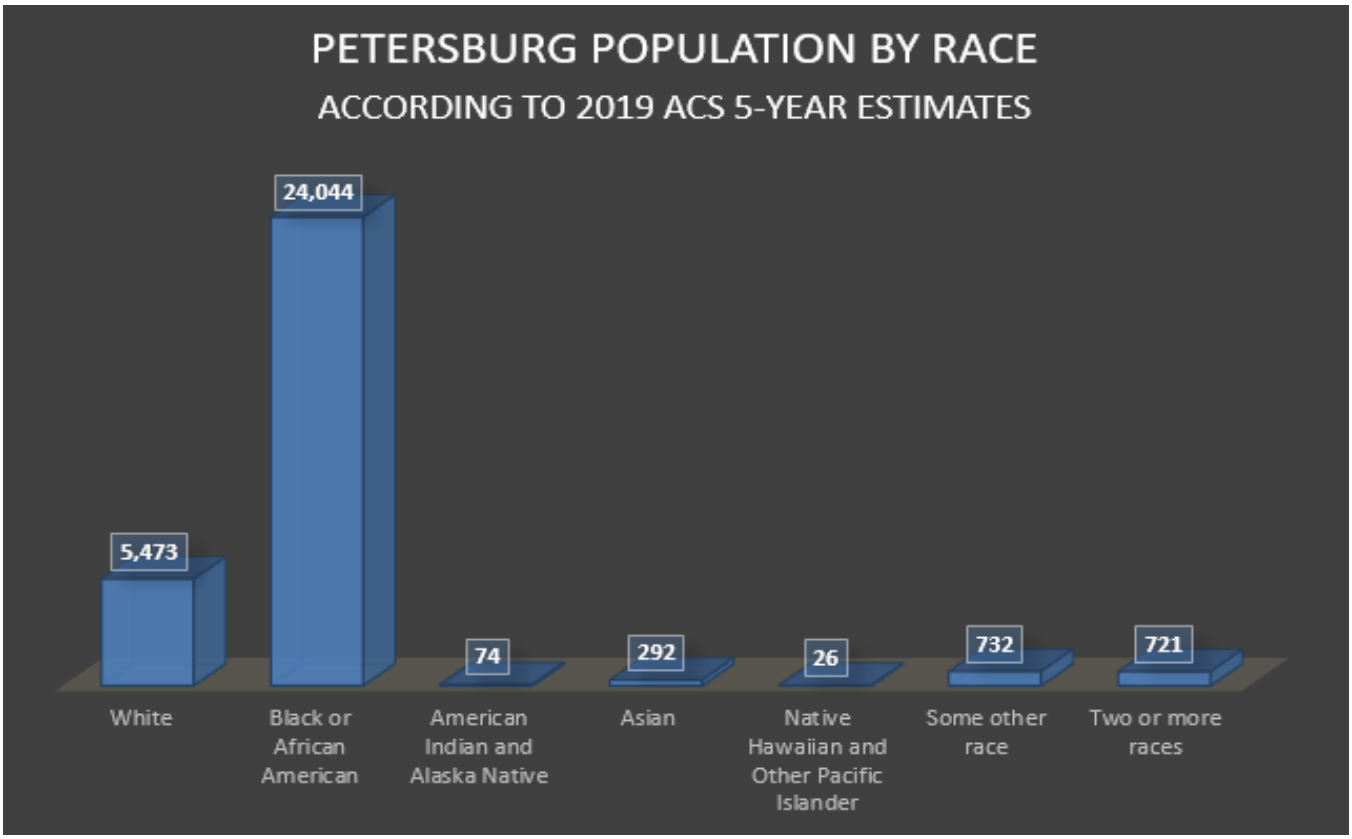


Petersburg is a City full of rich history and an everchanging culture. The historical foundation of Petersburg has made the City what it is today. This history needs to celebrated and preserved to make Petersburg a hub for tourism and festivities.

DEMOGRAPHICS

The population of Petersburg peaked in 1980 at 41,000 and has been declining since then. In 2019, the estimated population of was 31,362. The median age was 38.1, compared to a national median age of 38.5. Nearly 83 percent of Petersburg residents have at least a high school diploma, though only 19.8 percent have a Bachelor's degree or higher. According to the U.S. Census, the poverty rate in 2019 was 24.1 percent – more than double the Commonwealth of Virginia's poverty rate of 9.9 percent. 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 $76,456.









Rank	Employer	Industry	Employees	% of Total City Employment
1	Good Neighbor Holdings, LLC	Mental Health	1000+	7.19%
2	Southside Regional Medical Center	Hospital Medical Services	1000+	7.19%
3	Amsted Rail Company, Inc.	Roller Bearings	250-499	2.52%
4	Wal-Mart	Retail	250-499	2.52%
5	Horizon Mental Health Management, Inc.	Medical Services	250-499	2.52%
6	Quality Plus Service	Engineering/ Construction	250-499	2.52%
7	District 19 Mental Health and Retardation Services	Medical Services	100-249	1.08%
8	Communicare Health Service	Medical Services	100-249	1.08%
9	CFS Group Disposal & Recycling	Waste Management	100-249	1.08%
10	Four Square Industrial Constructors	Engineering/ Construction	100-249	1.08%

Source: City of Petersburg, VA 2020 CAFR

ELECTED OFFICIALS

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



Mayor
Samuel Parham
Ward 3

Vice Mayor
Annette Smith-Lee
Ward 6

Councilmember
Charlie Cuthbert
Ward 4

Councilmember
Treska Wilson-Smith
Ward 1

Councilmember
W. Howard Myers
Ward 5

Councilmember
Darrin Hill
Ward 2

Councilmember
John A. Hart Sr.
Ward 7

DEPARTMENT HEADS

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

Kenneth A. Miller
Interim City Manager

EXECUTIVE TEAM

Lionel D. Lyons
Deputy City Manager
Development & Operations

Darnetta K. Tyus
Deputy City Manager
Community Affairs

FISCAL MANAGEMENT TEAM

Robert A. Floyd
Director
Budget & Procurement

Stacey Jordan
Interim Director
Finance

Brittney Flowers
Commissioner of Revenue

Kenneth Pritchett
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

Tangela Innis
Director
Public Works & Utilities

Charles Koonce
Director
Petersburg Area Transit

Scott Liebold
Interim
Fire Chief

Nicole Loving
Director
Community Corrections

VACANT
Director
Neighborhood Services

Kimberly Robinson
Director
Human Resources

Norris Stevenson
Director
Social Services

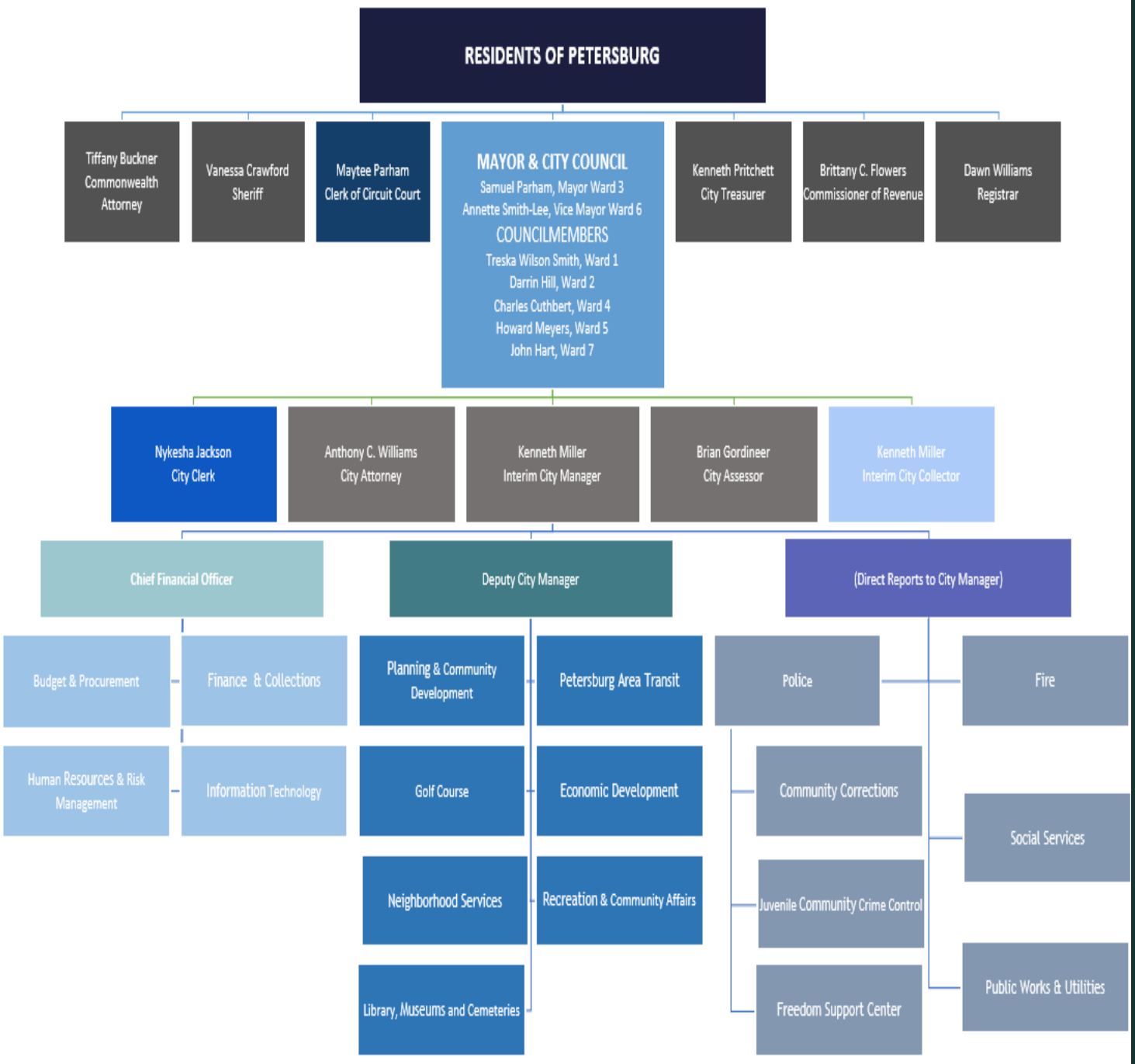
Reginald Tabor
Interim Director
Planning

VACANT
Director
Economic Development

Gerrit VanVoorhees
Director
Information Technology

Tami Yerby
Director
Recreation & Community Affairs

FUNCTIONAL ORGANIZATIONAL CHART



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BUDGET CALENDAR

To request changes to the Proposed Budget, a Council Member must have support from three additional Members. If an addition is proposed, the Council Member must propose a revenue enhancement or a reduction from another part of the budget. If a reduction is requested, the Council Member must propose a use for the funds saved. See Appendix A, for the form Council Members will use to request a budget modification.

The FY 2021-22 Budget is scheduled for adoption on May 19th at a regular scheduled City Council Meeting. The calendar below illustrates the schedule for reviewing, discussing and adopting the FY 2021-22 budget.

February 2021

SUN	MO	TUE	WED	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						

- Budget Development Process begins with Budget & Procurement Office and City Departments

March 2021

SUN	MO	TUE	WED	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 31st

- Operating Budget and Capital Budget submitted to City Council

April 2021

SUN	MO	TUE	WED	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 6th

- Formal Presentation of FY2021-22 Budget to City Council

April 30th

- City Council submits recommended changes to the City Manager

BUDGET CALENDAR

May 2021

SUN	MO	TUE	WED	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 3rd

- Schedule Public Hearing (1st reading of ordinance)
- Discuss Financial Policies

May 11th & 13th

- Community Budget Work Sessions

May 18th

- Public Hearing (2nd reading of ordinance)

May 25th

- City Council votes to approve FY2021-22 Budget

June 2021

SUN	MO	TUE	WED	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			

June 1st

- Presentation of CIP Process

June 15th

- City Council votes to approve CIP Process

June 30th

- End of Fiscal Year

July 2021

SUN	MO	TUE	WED	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	19	30	31

July 1st

- Beginning of new Fiscal Year

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FULL-TIME PERSONNEL SUMMARY

+2 City Manager

- Moved 2 Deputy City Managers to City Manager's Office
- Moved 1 Administrative Assistant to City Manager's Office
- Eliminated 1 Deputy City Manager and 1 Assistant to the City Manager
- Reclassified the Administrative Assistant to Grant Writer
- Transferred 1 Budget Analyst (Fellow) from Human Resources and reclassified title to Project Coordinator

-2 Human Resources

- Added 1 Human Resources Administrator position funded from 1/1/2022
- Transferred 1 Budget Analyst (Fellow) to Budget & Procurement
- Transferred 1 Budget Analyst (Fellow) to Economic Development
- Transferred 1 Budget Analyst (Fellow) to City Manager's Office

- Finance

- Added 1 Chief Financial Officer and 1 Accountant I
- Eliminated 1 Accounting Supervisor & Accounting Clerk III

-1 Billing & Collections

- Eliminated 2 Customer Service Representatives
- Reclassified 1 Customer Service Representative to Customer Service Representative Administrative Support
- Added 1 Revenue Collections Administrator

- Budget & Procurement

- Transferred 1 Assistant Director position to Public Works &
- Transferred 1 Budget Analyst (Fellow) from Human Resources

-1 Information Technology

- Eliminated 1 Assistant IT Director
- Added 1 IT Systems Manager
- Converted 1 Computer Systems & Network Manager to 1 part-time Database Administrator

+1 City Treasurer

- Added 1 Deputy Treasurer

Clerk of Circuit Court -

- Reclassified positions to their working titles

Sheriff's Office -

- Reclassified positions to their working titles

Police +4

- Added 2 Lieutenants and 1 Sergeant
- Eliminated 2 Police Officers
- Converted 1 Police Records Supervisor to 1 Accreditation Manager

Emergency Communications -2

- Converted 1 Telecommunicator to 2 part-time Telecommunicators
- Converted 1 Telecommunicator/Receptionist to 1 part-time Telecommunicator

Animal Control +1

- Added 1 Animal Control Officer

Fire +6

- Added 1 Fire Marshall and 1 Deputy Chief
- Added 2 Battalion Chiefs and 3 Firefighters
- Added 1 Assistant Fire Marshall
- Eliminated 1 Fire Marshall/Deputy Chief and 1 Deputy Fire Marshal

General Services -3

- Moved 1 Deputy City Manager to City Manager's Office
- Moved 1 Administrative Assistant to City Manager's Office
- Eliminated 1 Director of General Services

Facilities Management +3

- Converted 3 part-time Custodial Workers to 3 full-time Custodial Workers

Social Services +1

- Added 1 Administrative Program Assistant
- Converted 1 Fiscal Assistant to 1 Accountant
- Converted 1 Family Services Specialist to 1 Family Assessment and Planning Team Coordinator

FULL-TIME PERSONNEL SUMMARY

-1 VJCCCA

- Added 1 Community Juvenile Officer
- Eliminated 1 Pre/Post Trial Officer
- Converted 1 full-time Surveillance Officer to 1 part-time Surveillance Officer

-1 Recreation & Community Affairs

- Eliminated 1 Executive Assistant

+1 Planning

- Converted 1 Assistant to the City Manager to 1 Chief Planner
- Added 1 CDBG Administrator from Neighborhood Services

- Economic Development

- Transferred 1 Budget Analyst (Fellow) from Human Resources and reclassified title to Project Manager
- Eliminated 1 Assistant to the City Manager

- Neighborhood Services

- Added 1 Property Maintenance Inspector
- Transferred 1 CDBG Administrator to Planning
- Reclassified positions to their working titles

+1 Community Corrections

- Added 1 Pretrial/Probation Officer

+3 Street Operations

- Added 1 General Manager
- Added 1 Engineer
- Moved 1 CIP Manager from Utilities to Street Operations

+5 Transit

- Added 1 Administrative Services Manager
- Added 1 Administrative Manager
- Added 1 Transit Operator
- Added 1 Transit Supervisor
- Added 1 Para-Transit Operator
- Added 2 Custodial Worker
- Eliminated 1 Para-Transit Operator/Customer Service Representative
- Eliminated 1 Customer Service Representative

Utilities +4

- Added 1 Assistant Director from Budget & Procurement
- Added 2 General Supervisors
- Added 1 Crew Supervisor
- Added 2 Motor Equipment Operators
- Added 1 Customer Service Representative from Billing & Collections
- Added 1 Billing & Collections Specialist from Billing & Collections
- Moved 1 Deputy City Manager to City Manager's Office
- Moved 1 CIP Manager to Street Operations
- Eliminated 2 Water Service Technicians







PERSONNEL SUMMARY

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

PERSONNEL SUMMARY

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

PERSONNEL SUMMARY

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

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Police					
Deputy City Manager, Public Safety	1	1	1	0	0
Police Chief	0	0	0	1	1
Deputy Chief	1	1	1	1	1
Captain	3	3	3	3	3
Lieutenant	6	6	4	4	6
Sergeant	12	12	11	11	12
Police Officer	88	80	75	75	73
Administrative Assistant	1	1	1	1	1
Fiscal Coordinator	1	1	1	1	1
Police Records Supervisor	1	1	1	1	0
Accreditation Manager	0	0	0	0	1
Data Entry Operator	0	0	2	2	4
Public Safety IT Manager	1	0	0	0	0
Police Social Worker	0	0	0	0	1
Total Police	**117**	**108**	**100**	**100**	**104**
Animal Control					
Animal Warden	1	1	1	1	1
Animal Control Officer	3	3	2	2	3
Total Animal Control	**4**	**4**	**3**	**3**	**4**
Fire/EMS					
Fire Chief	1	0	1	1	1
Fire Marshal	0	0	0	0	1
Deputy Fire Chief	0	1	0	0	1
Division Chief	4	3	2	2	2
Battalion Chief	3	3	3	3	5
Captain	15	15	15	15	15
Sergeant	18	18	16	16	16
Firefighter	33	33	30	30	33
Administrative Assistant II	1	1	0	0	0
Fire Marshal/Deputy Chief	1	1	1	1	0
Deputy Fire Marshal	1	1	1	1	0
Assistant Fire Marshal	1	1	0	0	1
Account Clerk II	1	1	1	1	1
Total Fire/EMS	**79**	**78**	**70**	**70**	**76**
Circuit Court Judges & Administration					
Court Administrator	1	1	1	1	1
Total Circuit Court Judges & Administration	**1**	**1**	**1**	**1**	**1**
Grounds					
General Supervisor I	0	0	1	1	1
Assistant General Manager	0	0	1	1	1
Crew Supervisor II	0	0	1	1	1
Crew Leader	0	0	3	3	3
Motor Equipment Operator II	0	0	1	1	1
Construction Worker	0	0	2	2	2
Total Grounds	**0**	**0**	**9**	**9**	**9**

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
General Services					
Deputy City Manager	1	1	1	1	0
Director of General Services	1	1	1	1	0
Assistant Director of Public Works/Engineer	1	0	0	0	0
Right of Ways Permits Manager	1	0	0	0	0
Account Clerk II	1	0	0	0	0
Fleet Specialist	1	0	0	0	0
CIP Manager	1	1	0	0	0
Administrative Assistant II	2	2	1	1	0
Operations Manager	1	1	0	0	0
Administrative Services Manager	1	1	0	0	0
Total General Services	**11**	**7**	**3**	**3**	**0**
Facilities Management					
General Manager	1	1	1	1	1
Assistant General Manager	1	1	0	0	0
HVAC Technician Supervisor	1	1	1	1	1
General Supervisor II	1	1	1	1	1
Administrative Assistant	2	2	2	2	2
HVAC Mechanic	1	1	1	1	1
Facility Maintenance Specialist	5	6	5	5	5
Construction Worker	4	4	2	2	2
General Supervisor I	1	1	1	1	1
Custodial Worker	0	0	1	1	4
Total Facilities Management	**25**	**27**	**15**	**15**	**18**
Stormwater Operations					
Program Manager	1	1	1	1	1
Engineering Construction Manager	0	1	1	1	1
Inspector	1	2	2	2	2
Total Stormwater Operations	**2**	**4**	**4**	**4**	**4**
Street Operations					
General Manager Street Operations	1	1	0	0	1
Assistant General Manager	1	1	1	1	1
Engineer	0	0	0	0	1
Crew Supervisor	3	3	4	4	4
Construction Worker	2	2	2	2	2
General Supervisor	2	2	2	2	2
Motor Equipment Operator	13	13	13	13	13
Crew Leader	8	9	8	8	8
Senior Traffic Signal/Street Light	1	1	1	1	1
Electronics Technician	1	1	1	1	1
Administrative Assistant	1	1	1	2	2
Account Clerk	1	2	2	2	2
Right of Ways Permit Manager	0	1	1	0	0
CIP Manager	0	0	0	0	1
Automotive Services Superintendent	0	1	1	1	1
Total Street Operations	**34**	**38**	**37**	**37**	**40**

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Utilities (Water/Wastewater)					
Deputy City Manager	0	0	1	1	0
Director of Utilities & Capital Projects	0	0	1	1	1
Assistant Director	0	0	1	0	1
General Manager	0	0	1	1	1
Assistant General Manager	1	1	1	1	1
Engineer	0	0	1	1	1
Operations Manager	0	0	1	1	1
General Supervisor	5	3	3	3	5
Chief Meter Reader	1	1	1	1	1
Pump Station Equipment Mechanic	4	4	4	4	4
Water Service Technician	6	6	6	6	4
Crew Supervisor	4	4	3	3	4
Motor Equipment Operator	9	7	7	7	9
Safety Locator	2	2	2	2	2
Administrative Assistant	2	4	5	5	5
Inventory Clerk	1	1	1	1	1
CIP Manager	0	0	1	1	0
CAD/GIS Coordinator	1	0	0	0	0
Customer Service Representative	0	0	0	0	1
Billing & Collections Specialist	0	0	0	0	1
Total Utilities	**36**	**33**	**40**	**39**	**43**
Social Services					
Director	1	1	1	1	1
Family Services Manager	1	1	1	1	1
Family Services Supervisor	5	5	6	6	6
Family Assessment & Planning Team Coordinator	0	0	0	0	1
Family Services Specialist	20	24	25	25	24
Office Associate	11	6	6	6	6
Benefits Program Manager	1	1	1	1	1
Benefit Program Supervisor	6	6	6	6	6
Benefit Programs Specialist	33	30	36	36	36
Human Resources Specialist	0	2	1	1	1
Administrative Policy Analyst	0	1	0	0	0
Program Coordinator	1	1	0	0	0
Human Services Assistant	11	12	12	12	12
Administrative Services Manager	1	1	1	1	1
Administrative Programs Assistant	1	1	1	1	2
Information System Support Supervisor	0	1	1	1	1
Information System Support Specialist	1	1	1	1	1
Accountant	0	0	0	0	1
Fiscal Manager	1	1	1	1	1
Fiscal Assistant Supervisor	0	1	0	0	0
Fiscal Assistant	5	5	4	4	3
Secretary	1	0	0	0	0
Fraud Investigator	1	1	1	1	1
Self-Sufficiency Supervisor	1	1	1	1	1
Self-Sufficiency Specialist	5	5	3	3	3
Security Guard/Facility Manager	1	1	1	1	1
Training Specialist	2	2	0	0	0
Total Social Services	**115**	**111**	**110**	**110**	**111**

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Child Services (CSA)					
Coordinator	1	1	1	1	1
Total Child Services (CSA)	**1**	**1**	**1**	**1**	**1**
VA Juvenile Community Crime Control Act Services					
Program Manager, PJCCCP	1	1	1	1	1
Pre/Post Trial Officer	1	1	1	1	0
Community Juvenile Officer	0	0	0	0	1
Surveillance Officer	1	1	1	1	0
Total VJCCCA Services	**3**	**3**	**3**	**3**	**2**
Recreation & Community Affairs					
Deputy City Manager	1	1	0	0	0
Director of Recreation & Community Engagement	1	1	1	1	1
Executive Assistant	1	1	1	1	0
Recreation Program Coordinator	1	1	1	1	1
Secretary II	1	1	1	1	1
Total Recreation & Community Affairs	**5**	**5**	**4**	**4**	**3**
Library					
Director	1	1	1	1	1
Librarian	2	2	2	2	2
Library Assistant	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Total Library	**9**	**9**	**9**	**9**	**9**
Workforce Development					
Executive Director	0	0	1	0	0
Total Workforce Development	**0**	**0**	**1**	**0**	**0**
Planning					
Director	1	1	1	1	1
Chief Planner	0	0	0	0	1
Assistant to the City Manager	0	0	0	1	0
CDBG Administrator	1	1	0	0	1
Zoning Administrator	1	1	1	1	1
Planning/Zoning Technician	1	1	1	1	1
Preservation Planner	1	1	1	1	1
Total Planning	**4**	**4**	**4**	**5**	**6**
Economic Development					
Economic Development Director	0	1	1	1	1
Project Manager	0	0	0	0	1
Economic Development Manager	1	1	0	0	0
Economic Development Program Coordinator	1	1	1	1	1
Assistant to City Manager/Development	0	1	1	1	0
Total Economic Development	**2**	**4**	**3**	**3**	**3**

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Neighborhood Services					
Director of Neighborhood Services	0	0	1	1	1
Building & Property Maintenance Official	1	1	1	1	1
CDBG Administrator	0	0	1	1	0
Neighborhood Services Coordinator	0	0	1	1	0
Property Maintenance Official	1	1	1	1	1
Rental Housing Inspector	1	1	1	1	1
Building Maintenance Inspector	3	3	2	2	0
Building Inspector	1	1	1	1	1
Permit Technician	1	1	1	1	1
Plans Reviewer	1	1	1	1	1
Account Clerk II	1	1	2	2	2
Plumbing Mechanical Inspector	1	1	0	0	0
Electrical Mechanical Inspector	0	0	1	1	1
Right-Of-Way Manager	0	0	0	1	1
Property Maintenance Inspector	0	0	0	0	4
Total Neighborhood Services	**11**	**11**	**14**	**15**	**15**
Freedom Support Center					
Executive Director	1	1	1	1	1
Total Freedom Support Center	**1**	**1**	**1**	**1**	**1**
Victim Witness					
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Program Assistant	1	1	1	1	1
Advocate	1	1	1	1	1
Total Victim Witness	**4**	**4**	**4**	**4**	**4**
Community Corrections					
Director	1	1	1	1	1
Senior Probation Officer	0	0	0	0	0
Pretrial/Probation Officer	4	5	5	5	6
Investigator	1	0	0	0	0
Total Community Corrections	**6**	**6**	**6**	**6**	**7**
Dogwood Trace Golf Course					
General Manager	1	1	1	1	1
Assistant Golf Pro	1	2	2	2	2
Superintendent	0	1	1	1	1
Assistant Superintendent	0	1	1	1	1
Golf Shop Attendant	2	0	0	0	0
Construction Worker	1	1	1	1	0
Restaurant Manager	0	1	1	1	1
Executive Chef	0	1	1	1	1
Facility Maintenance Specialist	1	0	0	0	1
Total Dogwood Trace Golf Course	**6**	**8**	**8**	**8**	**8**

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Petersburg Area Transit Operations					
Transit Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Operations Manager	1	1	1	1	1
Administrative Services Manager	1	1	1	1	2
Facility Manager	1	1	1	1	1
Administrative Assistant	1	0	0	0	0
Transit Operator	17	18	19	19	20
Transit Supervisor	2	2	2	2	3
Para-Transit Operator	2	0	2	2	3
Para-Transit Supervisor	1	2	1	1	1
Para-Transit Assistant	0	1	0	0	0
Para-Transit Operator/Customer Service	0	0	1	1	0
Dispatch	0	0	1	1	1
New Freedom Operator	1	2	2	2	2
Diesel Mechanic	4	4	5	5	5
Grant Specialist	1	1	1	1	1
Accounts Specialist	1	1	1	1	1
Safety Coordinator	1	1	1	1	1
Payroll & Revenue Specialist	1	1	1	1	1
Maintenance/Fleet Manager	1	1	1	1	1
Custodial Worker	2	2	2	2	4
Customer Service Representative	2	3	3	3	2
Administrative Manager	0	0	0	0	1
Total Petersburg Area Transit Operations	**42**	**44**	**48**	**48**	**53**
Total Full-Time Positions	**631**	**632**	**620**	**624**	**645**

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
City Council					
Mayor	1	1	1	1	1
Vice-Mayor	1	1	1	1	1
Council Members	5	5	5	5	5
Total City Council	**7**	**7**	**7**	**7**	**7**
Human Resources					
High School Intern	20	0	0	0	0
Human Resources Administrator	0	0	0	1	1
Human Resources Specialist	0	0	0	0	1
Total Human Resources	**20**	**0**	**0**	**1**	**2**
Billing & Collections					
Customer Service Representative	6	1	1	1	1
Total Billing & Collections	**6**	**1**	**1**	**1**	**1**
Budget & Procurement					
Store Room/Print Shop Clerk	1	1	1	1	1
Total Budget & Procurement	**1**	**1**	**1**	**1**	**1**
Information Technology					
Database Administrator	0	0	0	0	1
Total Information Technology	**0**	**0**	**0**	**0**	**1**
Registrar					
Central Absentee Clerk	0	0	0	0	3
Total Registrar	**0**	**0**	**0**	**0**	**3**
Clerk of Circuit Court					
Clerk I/Receptionist	0	0	0	0	1
Office Assistant I	0	0	0	0	1
Security Officer	0	0	0	0	1
Network Support Specialist	1	1	1	1	1
Total Clerk of Circuit Court	**1**	**1**	**1**	**1**	**4**
Commonwealth Attorney					
Investigator	1	1	1	1	1
Office Assistant	1	2	2	2	2
Total Commonwealth Attorney	**2**	**3**	**3**	**3**	**3**
Sheriff's Office					
Deputy Sheriff	1	1	1	1	1
Accreditation Manager	0	0	0	0	1
Courthouse Camera Monitor	1	1	1	1	1
Total Sheriff's Office	**2**	**2**	**2**	**2**	**3**
Police					
Parking Enforcement Specialist	0	0	1	1	1
Data Entry Operator	3	3	3	3	0
Records Clerk	3	3	3	0	1
Crossing Guard	6	6	6	6	4
Crime Scene Investigator	0	0	0	0	1
Total Police	**9**	**9**	**10**	**10**	**7**
911 Emergency Communications					
Telecommunication/Receptionist	0	2	3	3	1
Telecommunicator	0	2	3	0	3
Total 911 Emergency Communications	**0**	**2**	**3**	**3**	**4**

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Animal Control					
Animal Control Assistant	2	2	3	3	1
Total Animal Control	**2**	**2**	**3**	**3**	**1**
Circuit Court Judges & Administration					
Legal Administrative Assistant	1	1	1	1	1
Total Circuit Court Judges & Administration	**1**	**1**	**1**	**1**	**1**
Facilities Management					
Custodial Worker	9	8	7	7	4
Maintenance Worker I	2	2	0	0	0
Total Facilities Management	**11**	**10**	**7**	**7**	**4**
Grounds					
Maintenance Worker (1 Unfunded)	0	0	1	1	2
Construction Worker	0	0	0	0	3
Total Grounds	**0**	**0**	**1**	**1**	**5**
Social Services					
Benefits Program Specialist	0	0	2	2	1
Custodial Worker	3	3	0	0	0
CSA Office Service Associate	0	0	0	0	1
Total Social Services	**3**	**3**	**2**	**2**	**2**
Child Services (CSA)					
Office Assistant	1	1	1	1	0
Total Child Services (CSA)	**1**	**1**	**1**	**1**	**0**
VJCCCA Services					
Surveillance Officer	1	1	1	1	2
Total VJCCCA Services	**1**	**1**	**1**	**1**	**2**
Economic Development					
Program Coordinator	0	0	0	1	1
Economic Development Total	**0**	**0**	**0**	**1**	**1**
Community Corrections					
Pretrial Probation Officer	0	0	0	0	1
Administrative Assistant	0	0	0	0	1
Community Corrections Total	**0**	**0**	**0**	**0**	**2**
Library					
Library Assistant	5	5	4	4	4
Custodial Worker	2	2	2	2	2
Marketing Specialist	1	1	1	1	1
Office Assistant	0	0	1	1	1
Total Library	**8**	**8**	**8**	**8**	**8**
Cemeteries Administration					
Office Assistant	2	2	2	2	2
Total Cemeteries Administration	**2**	**2**	**2**	**2**	**2**
Tourism					
Program Coordinator	0	1	1	1	0
Museum Interpreter	2	2	2	2	2
Total Tourism	**2**	**3**	**3**	**3**	**2**

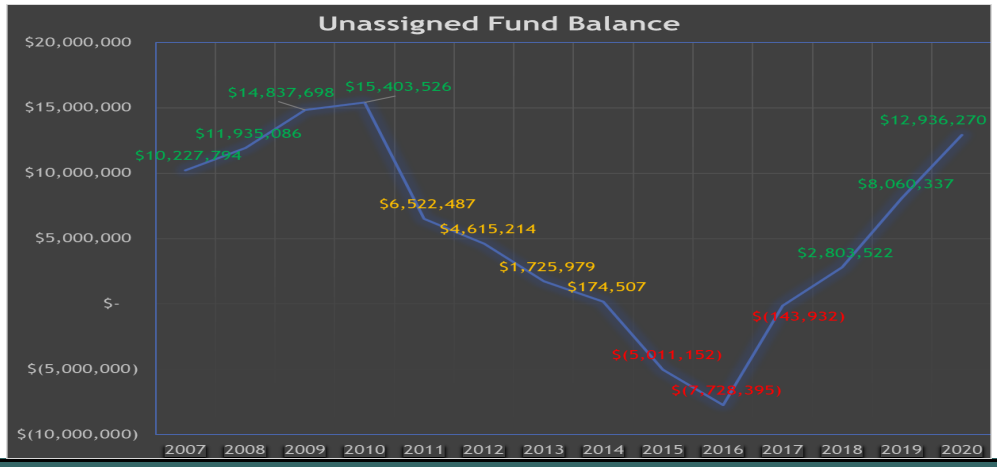
PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Planning					
Zoning Administrator	2	2	0	0	0
Total Freedom Support Center	**2**	**2**	**0**	**0**	**0**
Freedom Support Center					
Office Assistant	2	2	1	1	1
Total Freedom Support Center	**2**	**2**	**1**	**1**	**1**
Street Operations					
Motor Equipment Operator	1	1	1	1	1
Maintenance Worker	2	1	1	1	1
Total Street Operations	**3**	**2**	**2**	**2**	**2**
Petersburg Area Transit Operations					
Transit Operator	4	5	4	4	5
Para-Transit Operator	6	6	2	2	2
Security Officer	1	1	1	1	1
Lead Custodial Worker	1	0	0	0	0
Custodial Worker	3	5	6	6	4
New Freedom Operator	0	1	0	0	0
Customer Service Representative	1	1	1	1	1
Transit Worker	1	1	1	1	1
Total Petersburg Area Transit Operations	**17**	**20**	**15**	**15**	**14**
Total Part-Time Positions	**103**	**83**	**75**	**77**	**83**

***There are multiple seasonal employees not listed that are housed in Recreation and Community Engagement for year round programs and activities.

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. At the end of FY 2019-20 the unassigned fund balance for the General Fund increased from $8,060,337 (FY 2018-19) to $12,936,270.



REVENUES

FUND	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2021-2021 AMENDED	2021-2022 PROPOSED
General Fund	76,063,719	72,322,001	73,338,140	74,582,232	74,724,623
Grants Fund	1,037,287	3,714,735	785,302	6,306,684	938,048
Streets Fund	960,680	8,484,548	5,981,699	8,584,800	5,987,385
CDBG Fund	615,138	504,863	1,592,032	1,592,032	632,000
Utilities Fund	14,632,631	14,575,031	15,119,619	15,119,619	13,475,933
Stormwater Fund	1,476,245	968,524	1,460,249	1,460,249	1,057,003
Golf Fund	949,945	1,100,241	1,204,850	1,204,850	1,205,079
Transit Fund	3,215,537	5,367,414	4,843,163	6,094,403	5,593,585
TOTAL	**98,951,186**	**107,037,357**	**104,325,053**	**114,944,868**	**103,613,656**

EXPENDITURES

FUND	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2021-2021 AMENDED	2021-2022 PROPOSED
General Fund	72,260,939	71,006,067	73,338,140	74,582,232	74,724,623
Grants Fund	1,058,612	2,021,680	785,302	6,306,684	938,048
Streets Fund	2,891,629	4,765,988	5,981,699	8,584,800	5,987,385
CDBG Fund	469,979	572,332	1,592,032	1,592,032	632,000
Utilities Fund	12,141,090	12,198,481	15,119,619	15,119,619	13,475,933
Stormwater Fund	614,378	507,442	1,460,249	1,460,249	1,057,003
Golf Fund	1,080,225	740,569	1,204,850	1,204,850	1,205,079
Transit Fund	4,561,066	4,645,204	4,843,163	6,094,403	5,593,585
TOTAL	**95,077,918**	**96,460,763**	**104,325,053**	**114,944,868**	**103,613,656**

GENERAL FUND

The FY 2021-22 General Fund revenue for the City of Petersburg is $74,724,623 which represents an increase of $1,386,483 from the FY 2020-21 Adopted Budget. The FY 2021-22 General Fund budget is 72.1% of the total Operating Budget and it is measured on a modified accrual basis.

General Fund revenues are derived from general taxes paid by citizens and businesses. The largest sources of revenue to the General Fund are Property Taxes, representing 46% followed by state funding at 22% and the local tax category at 18%. Although the projected revenue for General Property Tax shows a slight increase, we are projecting a decrease in Personal Property Taxes. Another area we anticipate major reductions are Business Licenses, Fines and Forfeitures and Consumer Utility Taxes. Due to the pandemic the revenue collected from Fines and Forfeitures dropped significantly in the FY 2020-21 Amendment but we are projecting that it will increase this upcoming year by almost $94,000.

The FY 2021-22 expenditures include commitments to the General Fund balance replenishment, the Courts Capital Fund and the Capital Projects Fund. $500,000 is designated to go to the fund balance replenishment and the Capital Projects Fund, while $750,000 is allocated to the Courts Capital Fund. Public Safety, Social Services and the Schools make up almost 60% 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?



$0.23 Public Safety

$0.20 Social Services

$0.13 Schools

$0.10 General Gov

$0.07 Constitutional Offices

$0.06 Public Works

$0.21 Other–
Courts
Community Affairs
Development
Services
Transfers
Non-Departmental
Debt

GENERAL FUND REVENUE SUMMARY

	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
General Property Taxes	35,568,665	34,472,890	32,697,309	34,197,809	34,457,439
Other Local Taxes	14,967,892	12,798,820	13,496,877	13,603,680	13,554,136
Permits, Fees & Licenses	364,216	324,777	363,600	377,900	364,890
Fines & Forfeitures	832,195	930,750	858,643	593,230	687,079
Revenue From Use of Money/ Property	168,551	102,583	122,000	99,000	97,500
Charges For Services	2,994,317	2,141,690	3,016,083	3,033,170	3,021,664
Miscellaneous Revenue	716,237	1,280,400	1,109,737	1,073,208	970,880
Recovered Costs	170,494	103,646	80,500	158,326	30,500
Revenue From the Commonwealth	15,184,234	15,124,553	16,428,528	16,415,232	16,336,591
Revenue From the Federal Government	5,200,750	4,822,082	4,931,163	5,030,677	5,003,944
Non-Revenue Receipts	(103,832)	219,810	233,700	-	200,000
	76,063,719	**72,322,001**	**73,338,140**	**74,582,232**	**74,724,623**

GENERAL FUND EXPENDITURE SUMMARY

	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
General Government	6,633,847	7,439,572	6,146,167	6,914,216	7,161,605
Constitutional Offices	4,327,422	4,391,077	4,574,487	4,711,686	5,005,969
Public Safety	16,773,884	16,823,062	17,302,539	17,242,841	17,334,337
Courts & Other Public Safety	288,497	242,729	283,275	284,950	282,389
Public Works	4,692,033	4,557,146	4,498,541	4,708,508	4,703,595
Social Services	12,838,023	13,150,547	14,905,559	14,850,431	14,653,957
Leisure & Community Affairs	1,952,449	1,819,621	1,626,268	1,586,582	1,724,141
Development Services	1,280,812	1,463,485	1,683,001	1,902,290	1,840,161
Debt Service	5,452,224	4,010,086	3,531,889	3,531,889	3,127,269
Schools	9,185,387	10,000,000	10,000,000	10,000,000	10,000,000
Transfers	1,413,355	1,366,594	1,227,805	1,227,805	2,465,430
Non-Departmental	7,423,005	5,742,148	7,558,609	7,621,036	6,425,769
	72,260,939	**71,006,067**	**73,338,140**	**74,582,232**	**74,724,623**

TAX SUMMARY

The General Fund is comprised of tax revenue and other sources, as illustrated in the table above. The FY 2020-21 Operating Budget maintains all General Fund tax rates at the current rates. A description of the various taxes, the current and adopted tax rates, and comparison to neighboring jurisdictions is provided in the table below.

Current and Adopted Tax Rates and Regional Tax Rate Comparison

	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	$1.35	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 $1.9M 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 $400,000 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 $825,000 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 about 46% 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 18% of the General Fund and is estimated to bring in another $13.5 million this fiscal year.

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 not been able to run at full capacity, but we are hopeful that in the upcoming fiscal year we will be able to bounce back.

Revenue from Use of Money/Property is another section of the General Fund that decreased 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 lack of recreational activities the amount of rented recreational sites as well as parking lots have been limited in FY 2020-21. We hope to see more recreational activities in FY 2021-22, but with the future of the pandemic still pending we have decided to keep our projections low for this revenue.

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 slight increase has been projected for this fiscal year mainly due to the increase in credit card usage.

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

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

Revenue from the Commonwealth makes up about 22% of the General Fund, coming in right behind general property tax. 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 steadily increased since FY 2017-18, but we are projecting a minor decrease due to the banning of Skill Games which brought in almost $100,000 last year.

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. This year we are projected to collect about $5 million.

Non-Revenue Receipts is made up of the revenue collected for the sale of land, vehicles, equipment or buildings. The City has projected to bring in $200,000 in FY 2021-22 with the sale of land or buildings.

GENERAL FUND REVENUE

GENERAL PROPERTY TAXES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Real Property Taxes					
Real Estate Taxes - Current	22,717,605	21,992,257	22,499,632	22,499,632	22,499,632
Real Property - Lockbox	20,408	5,089	-	-	-
Real Estate Taxes Prior Year	756,209	675,620	1,800,000	1,800,000	1,800,000
Total Real Property Taxes	**23,494,222**	**22,672,966**	**24,299,632**	**24,299,632**	**24,299,632**
Public Service Corporation Taxes					
PSC RE Current	1,886,786	3,541,759	1,000,000	2,500,000	2,767,541
Total Public Service Corporation Taxes	**1,886,786**	**3,541,759**	**1,000,000**	**2,500,000**	**2,767,541**
Personal Property Taxes - Vehicles					
Personal Property Taxes - Current	5,699,141	4,291,543	4,100,000	4,100,000	3,900,000
Personal Property - Lockbox	11,677	1,619	-	-	-
Personal Property Taxes Prior Year	637,061	1,010,168	525,587	525,587	476,265
Total Personal Property Taxes - Vehicles	**6,347,879**	**5,303,330**	**4,625,587**	**4,625,587**	**4,376,265**
Mobile Home Taxes					
Mobile Home Taxes - Current	16,829	13,858	16,000	16,000	16,000
Mobile Home Taxes Prior Year	495	1,778	-	500	1,954
Total Mobile Home Taxes	**17,324**	**15,636**	**16,000**	**16,500**	**17,954**
Machinery & Tools Taxes					
Machinery & Tools Taxes - Current	2,142,064	1,991,798	1,598,590	1,598,590	1,769,877
Machinery & Tools Taxes Prior Year	7,623	51,695	7,500	7,500	26,170
Total Machinery & Tools Taxes	**2,149,687**	**2,043,493**	**1,606,090**	**1,606,090**	**1,796,047**
Penalties & Interest					
Penalties All Property Taxes	921,545	391,686	600,000	600,000	600,000
Interest All Property Taxes	751,222	504,020	550,000	550,000	600,000
Total Penalties & Interest	**1,672,767**	**895,706**	**1,150,000**	**1,150,000**	**1,200,000**
Total General Property Taxes	**35,568,666**	**34,472,890**	**32,697,309**	**34,197,809**	**34,457,439**



GENERAL FUND REVENUE

OTHER LOCAL TAXES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Local Sales & Use Taxes					
Local Sales & Use Taxes	4,068,757	4,277,362	3,555,000	4,000,000	4,300,000
Total Local Sales & Use Taxes	**4,068,757**	**4,277,362**	**3,555,000**	**4,000,000**	**4,300,000**
Consumer Utility Taxes					
Consumer Utility Taxes	2,007,488	1,841,279	1,800,000	1,800,000	1,772,939
PEG Fee	5,532	15,975	10,200	10,200	15,353
Total Consumer Utility Taxes	**2,013,020**	**1,857,254**	**1,810,200**	**1,810,200**	**1,788,292**
Business License Taxes					
Business License - Current	2,831,900	1,922,328	2,730,000	2,730,000	1,928,891
Business License - Prior Year	85,686	20,686	85,000	85,000	105,322
Total Business License Taxes	**2,917,586**	**1,943,014**	**2,815,000**	**2,815,000**	**2,034,213**
Motor Vehicle Licenses					
Motor Vehicle Licenses - Current	307,964	431,989	400,000	350,000	400,000
Motor Vehicle Licenses - Prior Year	22,944	305,421	20,000	120,000	100,000
Total Motor Vehicle Licenses	**330,908**	**737,410**	**420,000**	**470,000**	**500,000**
Bank Stock Taxes					
Bank Stock Taxes	241,921	202,288	225,000	200,000	200,000
Total Bank Stock Taxes	**241,921**	**202,288**	**225,000**	**200,000**	**200,000**
Taxes on Recordation & Wills					
Recordation Taxes Tax On Deeds	339,282	373,520	260,000	200,000	227,750
Tax on Wills	3,852	4,468	4,980	4,980	4,400
Total Taxes on Recordation & Wills	**343,134**	**377,988**	**264,980**	**204,980**	**232,150**
Cigarette Taxes					
Cigarette Taxes - Current	851,851	833,146	850,000	800,000	825,000
Cigarette Taxes - Prior Year	107,019	(109,043)	50,000	-	17,481
Total Cigarette Taxes	**958,870**	**724,103**	**900,000**	**800,000**	**842,481**
Admissions & Amusement Taxes					
Admission & Amusement Taxes	17,339	2,786	7,000	3,500	7,000
Total Admissions & Amusement Taxes	**17,339**	**2,786**	**7,000**	**3,500**	**7,000**
Lodging Taxes					
Lodging Taxes	578,420	427,096	500,000	500,000	550,000
Total Lodging Taxes	**578,420**	**427,096**	**500,000**	**500,000**	**550,000**
Meals Taxes					
Meals Taxes	3,494,500	2,249,519	2,999,697	2,800,000	3,100,000
Rebates and Refunds	3,437	-	-	-	-
Total Meals Taxes	**3,497,937**	**2,249,519**	**2,999.967**	**2,800,000**	**3,100,000**
Total Other Local Taxes	**14,967,892**	**12,798,820**	**13,496,877**	**13,603,680**	**13,554,136**

GENERAL FUND REVENUE

PERMITS, FEES & LICENSES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Animal Licenses					
Animal Licenses	1,499	11	1,400	1,400	1,400
Total Animal Licenses	**1,499**	**11**	**1,400**	**1,400**	**1,400**
Permits & Other Licenses					
False Alarm Fees	125	530	-	500	500
Land Use Application Fees	11,030	7,100	11,000	7,000	7,000
Transfer Fees	100	-	50	50	-
Building Permits	94,418	70,306	90,000	122,600	105,000
Electrical Permits	35,326	13,306	35,000	24,000	28,065
Electrical Re-Inspection Fee	-	-	50	50	-
Plumbing Permits	12,922	5,141	12,000	12,000	5,000
Mechanical Permits	26,097	13,771	25,000	25,000	10,000
Reinspection Fees	50	50	-	-	-
Fire Permits	2,482	317	2,300	7,500	7,500
Special Use Permits	4,500	6,000	4,000	6,000	6,000
Sign Permits and Inspection Fees	7,150	2,750	5,000	5,000	3,500
Pub Veh Oper Lic Fees	583	132	200	200	200
Erosion and Sediment Control Permit	2,250	2,350	-	500	500
Solicitor Permits	3 308	4,235	1,500	1,500	1,500
Demolition Fees	-	650	-	-	-
Occupancy Permits	2 470	3,185	2,400	2,400	675
Right of Way Permits	106 525	98,540	110,000	75,000	92,725
Home Occupation Fees	3,600	(2,300)	3,000	3,000	3,000
Business License Zoning Fees	12,100	13,150	11,000	11,000	11,775
Rezoning Fees	-	-	1,500	-	-
Site Plan Fees	-	-	3,200	3,200	4,200
Securing Buildings	-	499		-	-
Sign Permits	-	-	7,500	-	1,350
Vacant Property Registration Fee	10,500	25,500	12,000	15,000	20,000
Historic Guidelines Fees	25	25	-	-	-
Rental Housing Inspection Fees	-	-	500	-	-
Grass/Vegetation NOVS Public Works	27,156	59,529	25,000	55,000	55,000
Total Permits & Other Licenses	**362,717**	**324,766**	**362,200**	**376,500**	**363,490**
Total Permits, Fees & Licenses	**364,216**	**324,777**	**363,600**	**377,900**	**364,890**

GENERAL FUND REVENUE

FINES & FORFEITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Fines & Forfeitures					
Court Fines and Forfeitures	447,140	370,039	474,143	260,000	333,079
Parking Fines	10,782	11,494	9,500	12,000	12,000
Interest on Fines and Forfeitures	23,770	23,969	20,000	20,000	20,000
Decal Violation Fines	16,662	22,073	15,000	15,000	15,000
Administrative Fees Treasurer Office	-	87,703	15,000	26,230	42,000
DMV Stop Fee (fine related)	5,333	203,324	5,000	60,000	65,000
Red Light Fines Police	328,508	212,148	320,000	200,000	200,000
Total Fines & Forfeitures	**832,195**	**930,750**	**858,643**	**593,230**	**687,079**
Total Fines & Forfeitures	**832,195**	**930,750**	**858,643**	**593,230**	**687,079**

REVENUE FROM USE OF MONEY/PROPERTY	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Revenue From Use of Money					
Interest Earned	65,717	-	-	-	-
Total Revenue From Use of Money	**65,717**	**-**	**-**	**-**	**-**
Revenue From Use of Property					
Rental of General Property	97,746	100,908	120,000	99,000	97,000
Rental of Recreational Property	1,568	675	1,500	-	500
Concession Rentals and Commissions	2,570	-	500	-	-
Public Works Special Event Fee	(50)	-	-	-	-
Library Café Rent	1,000	-	-	-	-
Tourism Filming Fee	-	1,000	-	-	-
Total Revenue From Use of Property	**102,834**	**102,583**	**122,000**	**99,000**	**97,500**
Total Revenue From Use of Money/Property	**168,551**	**102,583**	**122,000**	**99,000**	**97,500**

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Charges for Court Costs					
Fees of Clerk of Circuit Court	1,582	246	7,000	1,000	1,110
Sheriff's Fees	-	150	4,500	750	1,000
Law Library Fees	20,113	24,404	1,500	20,000	12,500
Court Appointed Attorney	12,680	15,414	8,500	8,500	7,000
Courthouse Maintenance Fees	91,550	66,140	100,000	75,000	75,000
Courthouse Security Fees	100,329	8,684	125,000	50,000	50,000
Real Estate Transfer Fees	731	1,156	800	800	1,125
Misc. Local Court Cost (All Courts)	39,353	34,680	6,630	20,000	35,924
Total Charges for Court Costs	**266,338**	**150,874**	**253,930**	**176,050**	**183,659**
Charges for Commonwealth Attorney					
Commonwealth Atty Service Fees	5,944	2,673	5,600	3,000	3,074
Total Charges for Commonwealth Attorney	**5,944**	**2,673**	**5,600**	**3,000**	**3,074**
Charges for Law Enforcement/Traffic Control					
Accident Report Fees	9,433	14,564	9,000	9,000	10,000
Fingerprint Fees	5,274	(2,652)	5,000	1,000	-
Recovery of DNA Sample Cost	898	752	450	450	750
Security Services	72,413	78,632	70,000	65,000	65,000
Total Charges for Law Enforce./ Traffic Control	**88,018**	**91,296**	**84,450**	**75,450**	**75,750**
Charges for Fire/Rescue					
EMS Transportation Fees	150,192	42,761	120,000	55,000	42,980
Total Charges for Fire/Rescue	**150,192**	**42,761**	**120,000**	**55,000**	**42,980**
Charges for Correction & Detention					
Home Incarceration Program	5,497	34,329	4,000	35,000	30,000
Total Charges for Correction & Detention	**5,497**	**34,329**	**4,000**	**35,000**	**30,000**
Charges for Other Protections					
Animal Protection	5,040	3,174	3,000	3,000	3,000
Total Charges for Other Protections	**5,040**	**3,174**	**3,000**	**3,000**	**3,000**
Charges for Sanitation & Waste Removal					
Waste Disposal Charges	1,772,364	1,470,040	2,300,000	2,470,000	2,440,362
Bulk Waste Payment	9,417	7,896	5,000	8,600	8,600
Landfill Host Fees	436,000	117,330	-	10,717	-
Landfill Liaison Reimbursement	-	-	-	4,945	-
Total Charges for Sanitation & Waste Removal	**2,217,781**	**1,595,267**	**2,305,000**	**2,494,262**	**2,448,962**

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Charges for Parks & Recreations					
Recreation Fees	35,257	30,607	35,000	2,500	15,000
Cemetery Admin. Fees	15,307	20,668	15,000	15,000	15,000
Total Charges for Parks & Recreations	**50,564**	**51,275**	**50,000**	**17,500**	**30,000**
Charges for Cultural Enrichment					
Admission Charges	-	-	-	-	-
Sales Gift Shop	-	86	-	-	-
Sales-Central Store Room	49,012	45,339	45,000	45,000	45,000
Special Events Charges	6,005	-	30,000	-	10,000
Total Charges for Cultural Enrichment	**55,017**	**45,425**	**75,000**	**45,000**	**55,000**
Charges for Library					
Library Fees and Fines	27,646	15,046	25,000	5,000	5,000
Gift Shop Receipts Library	341	(341)	-	100	-
E-Rate Reimbursement (Library)	3,669	3,667	3,668	3,668	3,668
Total Charges for Library	**31,656**	**18,372**	**28,668**	**8,768**	**8,668**
Charges for Planning & Development					
Demolition Fees	49,271	1,293	40,000	9,000	20,000
Sales of Publication	-	645	-	-	-
Grass Cutting Fees	-	4,000	-	-	-
3rd Submittal Review Fees	-	2,100	-	-	-
Subdivision Preliminary	-	5,100	-	-	-
Subdivision Final	250	-	-	-	-
Boundary Line Adjustment Fee	-	100	75	75	75
Zoning Confirmation Fee	1,900	4,900	3,000	3,000	3,450
Total Charges for Planning & Development	**51,421**	**18,138**	**43,075**	**12,075**	**23,525**
Charges for Misc. Other Services					
Credit Card Processing Fee	42,138	103,631	40,000	105,000	113,481
Copying Fee	19,298	(19,267)	10	50	32
Vending Machine Commission	1,000	(1,000)	50	15	8
Treasurer Collection Fees	4,173	4,742	3,000	3,000	3,525
Freedom of Info Act	240	-	300	-	-
Total Charges for Misc. Other Services	**66,849**	**88,106**	**43,360**	**108,065**	**117,046**
Total Charges for Services	**2,994,317**	**2,141,690**	**3,016,083**	**3,033,170**	**3,021,664**

GENERAL FUND REVENUE

MISCELLANEOUS REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Expenditure Refunds					
Rebates and Refunds	50,670	44,693	45,000	60,000	45,000
QSCB Interest Subsidy	30,497	61,091	-	30,497	-
Total Expenditure Refunds	**81,167**	**105,784**	**45,000**	**90,497**	**45,000**
Miscellaneous					
Primary Fees	713	-	-	-	-
PILOT	498,344	878,933	845,098	845,097	850,000
Gifts and Donations	5,845	10,705	6,540	8,000	-
Sale of Salvage/Surplus	86,485	173,929	75,000	25,000	25,000
Sale of Real Estate	500	-	-	8,760	-
Sale of Cemetery Lots	800	5,400	-	7,900	-
Sale of Fuel	35,706	11,886	28,875	32,000	32,000
Treasurer Revenue Holding Acct	-	633	-	-	-
Cash Over & Short	168	(111)	-	-	-
Bad Check Fee Charges	1,522	180	400	880	880
Miscellaneous Other	4,987	25,621	6,000	18,000	18,000
WorkForce Development Reimbursement	-	67,441	102,825	37,074	-
Total Miscellaneous	**635,070**	**1,174,616**	**1,064,737**	**982,711**	**925,880**
Total Miscellaneous Revenue	**716,237**	**1,280,400**	**1,109,737**	**1,073,208**	**970,880**

RECOVERED COSTS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Recovered Costs					
Restitution Recoveries	12,231	9,129	-	4,500	-
Staples/BOA Rebates	1,090	9,907	-	-	-
Insurance Recoveries	136,180	60,941	50,000	10,000	-
Total Recovered Costs	**149,501**	**79,977**	**50,000**	**14,500**	**-**
Other Payments From Another Co/City					
Other Pymts From Another Co/City	20,993	23,669	30,500	30,500	30,500
Total Other Payments From Another Co/City	**20,993**	**23,669**	**30,500**	**30,500**	**30,500**
Recovered Costs from Other Localities					
Recoveries of Jail Costs	-	-	-	113,326	-
Total Recovered Costs from Other Localities	**-**	**-**	**-**	**113,326**	**-**
Total Recovered Costs	**170,495**	**103,646**	**80,500**	**158,326**	**30,500**





GENERAL FUND REVENUE

REVENUE FROM THE COMMONWEALTH	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
NonCategorical Aid					
ABC Profits	-	19,801	-	(19,801)	-
Wine Taxes	-	96	-	-	59
Mobile Home Titling Taxes	10,347	1,506	3,000	3,000	1,250
Grantors Tax/Tax on Deeds	13,783	137,296	50,000	50,000	50,000
Railroad Rolling Stock Taxes	151,952	73,555	75,000	70,000	70,000
Auto Rental Tax	106,280	80,890	100,000	100,000	100,000
Communications Sales & Use Tax	1,559,750	1,530,791	1,694,000	1,400,000	1,524,223
Special Appropriation	-	-	-	-	-
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040
Recreational Vehicle Sales Tax	111	139	-	270	405
Games of Skill	-	-	-	50,000	-
Total NonCategorical Aid	**4,568,263**	**4,570,114**	**4,648,040**	**4,379,509**	**4,471,977**
State Shared Expenses Categorical					
Commonwealth Attorney	747,454	727,678	798,425	798,425	820,158
Sheriff	634,724	644,163	660,289	660,289	575,963
Commissioner of Revenue	147,631	200,451	159,532	159,532	156,429
Treasurer	99,911	97,696	114,089	114,089	117,529
Registrar/Electoral Boards	42,668	68,469	42,000	60,665	92,776
Clerk of the Circuit Court	349,284	332,454	392,976	392,976	399,245
Total State Shared Expenses Categorical	**2,021,672**	**2,070,911**	**2,167,311**	**2,185,976**	**2,162,100**
Social Welfare State Aid					
Public Assistance and Welfare Admin.	3,343,693	3,364,112	4,123,184	4,123,184	4,113,398
Comprehensive Services	2,456,731	2,395,574	2,719,984	2,719,984	2,719,984
Total Social Welfare State Aid	**5,800,424**	**5,759,686**	**6,843,168**	**6,843,168**	**6,833,382**
Other Categorical Aid State					
Library State Aid	149,229	156,433	156,433	156,433	171,136
E911 State Aid	370,000	231,293	360,000	360,000	360,000
HB599 Police State Aid	2,164,576	2,248,996	2,164,576	2,248,996	2,248,996
Jury Duty State Reimbursement	26,070	3,120	5,000	2,500	5,000
VJCCCA Aid	84,000	84,000	84,000	84,000	84,000
Workforce Development Forensic Audit	-	-	-	154,651	-
Total Other Categorical Aid State	**2,793,875**	**2,723,842**	**2,770,009**	**3,006,580**	**2,869,132**
Total Revenue From Commonwealth	**15,184,234**	**15,124,553**	**16,428,528**	**16,415,232**	**16,336,591**

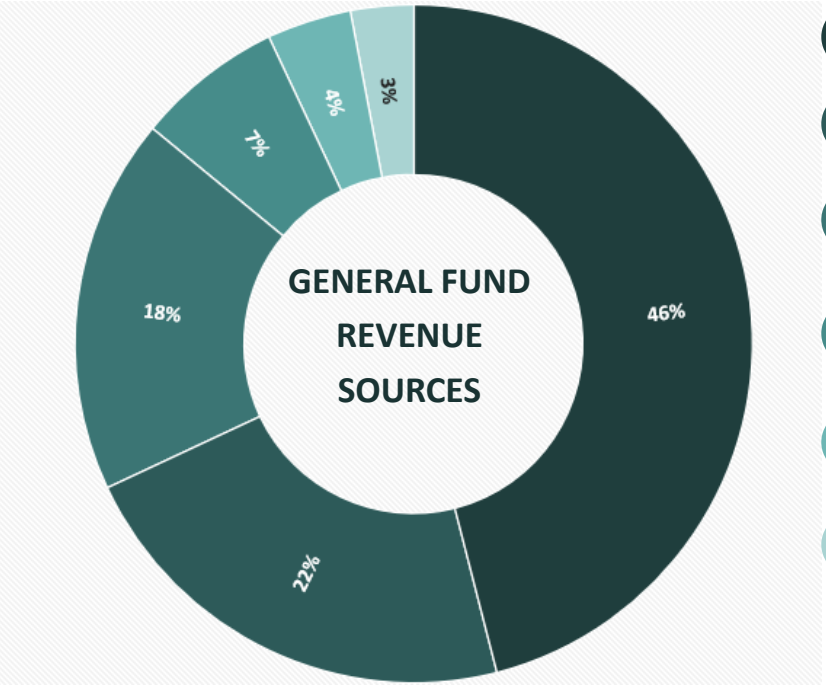
Compensation Board
Commonwealth of Virginia

GENERAL FUND REVENUE

REVENUE FROM THE FEDERAL GOVERNMENT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Categorical Aid Federal					
Police-Joint Law Enforce Task Force	1,583	4,839	-	7,573	-
Federal Public Assistance Soc. Serv.	5,078,347	4,703,098	4,931,163	4,931,163	5,003,944
Federal CSA	120,820	-	-	-	-
VDOT-CMAQ Fed South Crater Road	-	72,494		53,590	-
Sycamore Street Bridge Culvert	-	41,650		38,350	-
Total Categorical Aid Federal	**5,200,750**	**4,822,082**	**4,931,163**	**5,030,677**	**5,003,944**
Total Revenue From the Federal Government	**5,200,750**	**4,822,082**	**4,931,163**	**5,030,677**	**5,003,944**

NON-REVENUE RECEIPTS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Insurance Recoveries					
Recovery from Insurance Claims	19,050	-	-	-	-
Total Insurance Recoveries	**19,050**	**-**	**-**	**-**	**-**
Sale of Property Non-Recurring					
Sale of Land, Vehicles, Equipment or Buildings	(112,882)	219,810	233,700	-	200,000
Total Sale of Property Non-Recurring	**(122,882)**	**219,810**	**233,700**	**-**	**200,000**
Total Non-Revenue Receipts	**(103,832)**	**219,810**	**233,700**	**-**	**200,000**

TOTAL GENERAL FUND REVENUE	$76,063,719	$72,322,001	$73,338,140	$74,582,232	$74,724,623



- **46% GENERAL PROPERTY TAX**
- **22% REVENUE FROM THE COMMONWEALTH**
- **18% OTHER LOCAL TAX**
- **7% REVENUE FROM THE FEDERAL GOVERNMENT**
- **4% CHARGES FOR SERVICES**
- **3% OTHER-**
  - PERMITS, FEES & LICENSES
  - FINES & FORFEITURES
  - USE OF MONEY/PROPERTY
  - MISCELLAENOUS
  - RECOVERED COSTS
  - NON-REVENUE RECEIPTS

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SPECIAL REVENUE FUNDS

GRANTS

The Grants Fund was created in FY 2017-18 to centralize the grants received from local, state, and federal sources. The City's major grant programs are: Victim Witness and Community Corrections. For other grants, in FY 2017-18, City Council adopted a grant policy that requires departments to present grants to Council for their approval prior to acceptance. Consultation with Budget and Finance is also required to ensure any required local match is sustainable. This policy is meant to deter departments from accepting grant funds which may incur an unsustainable financial obligation. This Budget includes only the programs that are consistently funded by the Commonwealth and the Federal Government. The remaining grant programs will be taken before Council for appropriation once the award letters have been received. The Grants Fund amount in this Adopted Operating Budget is $938,048, a slight increase from the FY 2020-21 Adopted Budget amount of $785,302, representing a 19.4% total increase.

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. FY 2021-22 Operating Budget is showing the Streets Fund to account for $5,987,385 of revenue and expenditures which is a slight increase from the FY 2020-21 Adopted Budget.



CDBG

The Community Development Block Grant (CDBG) Fund is a federal program that provides annual grants on a formula basis to entitled cities and counties. This grant is used to develop viable urban communities through improving housing environments and expanding economic opportunities. The CDBG fund has specific purposes for which municipalities are authorized to expend. For example, the acquisition of land, relocation and demolition, rehabilitation of residential and non-residential structures and activities related to energy conservation and renewable energy resources. In Petersburg, the specific projects are brought before the City Council for approval once the funding has been identified. In this Adopted Operating Budget, the CDBG Fund is expected to expend $632,000. This amount accounts for new program funding and projects that were started in previous fiscal years. Typically, municipalities should complete these projects within two years or sooner to ensure they will receive additional funding. This amount is an decrease of $960,032 from the FY 2020-21 Adopted Budget which represents a 60.3% increase.

STORMWATER

The Stormwater Fund is used for the management of the stormwater infrastructure. Revenue is received from each parcel containing impervious surfaces included in utility bills. Unmanaged stormwater can cause erosion, flooding and can carry excess nutrients, sediment and other contaminants into rivers and streams. Properly managed stormwater can recharge groundwater and protect land and streams from erosion, flooding and pollutants. The Stormwater Fund has a Budget of $1,057,003 of revenues and expenditures. The Stormwater Budget this fiscal year was decreased from the FY 2020-21 Adopted Budget amount of $1,460,249 which represents a 27.6% total reduction. The debt service for the Stormwater Fund consists of $60,000 towards the principal and $87,391 in interest for FY 2021-22.



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

SPECIAL REVENUE FUNDS

GRANTS FUND

REVENUES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Local Revenue	189,389	115,523	116,257	228,147	101,768
State Revenue	539,431	417,964	403,708	698,261	567,519
Federal Revenue	259,827	3,132,608	220,588	3,763,756	220,588
Non-Revenue	48,640	48,640	44,749	1,616,521	48,172
TOTAL REVENUES	**1,037,287**	**3,714,735**	**785,302**	**6,306,684**	**938,048**

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 40% of the Grants Fund total this fiscal year.

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

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

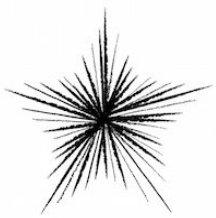
***In FY 2017-18, the City changed its process for how it budgets, appropriates and accounts for the Grants Fund. The City is not to assume the revenue from a grant unless a grant award is received. At the time of the grant award, the City will seek approval from Council to appropriate the funds and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











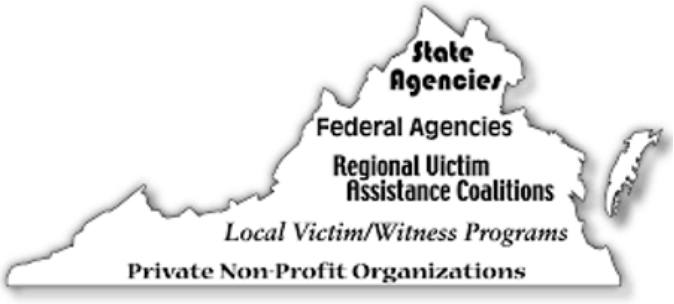
THE **CENTER** FOR
TECHNOLOGY AND CIVIC LIFE

SPECIAL REVENUE FUNDS

GRANTS FUND

Expenditures	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Center for Tech and Civic Life	-	-	-	81,890	-
Department of Mines, Minerals and Energy Grant	-	-	-	254,500	-
Victim Witness	287,302	279,506	294,118	294,118	294,118
Sheriff Triad	-	-	-	5,907	-
LVA CARES	-	-	-	36,312	-
CARES Covid Relief	-	1,177,944	-	4,291,692	-
CARES Act of 2020– Registrar	-	-	-	60,665	-
COVID MURP Grant	-	-	-	382,494	-
COVID-19 Supplemental Grant (Police)	-	18,629	-	94,958	-
DMV Selective Enforcement	64,179	2,062	-	-	-
Edward Byrne Memorial Grant	-	9,570	-	57,219	-
State Grant - Fire (4forlife)	3,800	-	-	-	-
Fire Program Fund Aid	179,351	50,984	-	10,675	-
REPG Grant	-	-	-	4,200	-
Fire Local Emer Management Perf Grant LEMP	8,552	-	-	-	-
Community Corrections	359,187	374,142	416,184	416,184	568,930
Expansion Funding Community Corrections	-	-	-	80,926	-
Afro-American Adoption Grant	1,500	-	-	-	-
Business Ready Sites Grant	5,000	-	-	-	-
Historic African American Cemetery/Graves	-	-	-	1,865	-
VA Tourism WanderLove Grant	-	-	-	10,000	-
MOU CAPUP	62,251	73,551	75,000	75,000	75,000
VJCCCA Services	-	-	-	-	-
VA Foundation for Healthy Living Grant	24,040	29,322	-	30,000	-
Library VA Comm for the Arts Grant	4,500	-	-	-	-
Cameron Foundation—Jarratt House Grant	58,950	2,370	-	-	-
TOTAL EXPENDITURES	**1,058,612**	**2,021,680**	**785,302**	**6,306,684**	**938,048**

CAPUP
Capital Area Partnership Uplifting People
a community action agency



Virginia Department of Mines Minerals and Energy

SPECIAL REVENUE FUNDS

STREETS FUND SUMMARY

STREETS REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Miscellaneous Revenue	-	5,017	-	-	-
Miscellaneous Other	12,450	4,625	-	-	-
Overweight Permit Fees	-	-	2,686	2,686	2,686
State Grant Revenue	948,230	8,474,906	5,979,013	5,979,013	5,984,699
Draw from Fund Balance	-	-	-	2,603,101	-
TOTAL STREETS FUND REVENUE	**960,680**	**8,484,548**	**5,981,699**	**8,584,800**	**5,987,385**

STREETS EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Street Operations	2,891,629	4,768,988	5,981,699	8,584,800	5,987,385
TOTAL STREETS FUND EXPENDITURES	**2,891,629**	**4,768,988**	**5,981,699**	**8,584,800**	**5,987,385**

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.



VDOT
Virginia Department of Transportation

CDBG FUND SUMMARY

CDBG REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
State Grant Revenue	-	7,559	-	-	-
Federal Grant Revenue	615,138	497,304	1,592,032	1,592,032	632,000
TOTAL CDBG REVENUES	**615,138**	**504,863**	**1,592,032**	**1,592,032**	**632,000**



VIRGINIA DHCD
VIRGINIA DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
Partners for Better Communities

SPECIAL REVENUE FUNDS

CDBG EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Administration	-	-	120,000	120,000	-
Code Enforcement	-	-	200,000	200,000	-
Salaries & Wages Regular	25,056	167,727	-	-	-
Part Time Regular	-	1,897	-	-	-
FICA	1,934	11,801	-	-	-
VRS	3,135	19,811	-	-	-
Health Insurance	1,302	28,511	-	-	-
VRS Group Life	341	2,083	-	-	-
Other Professional Services	42,573	5,380	-	-	-
Other Contractual Services	11,316	-	-	-	-
Meals and Lodging	328	-	-	-	-
McKenney Street Sewers	7,147	-	-	-	-
Jarratt House	4,650	6,980	106,035	106,035	-
Project Homes	-	-	-	100,000	-
Riverstreet Market	-	-	5,000	5,000	-
Main Street	-	-	5,000	5,000	-
YMCA	4,967	-	15,000	15,000	-
CARES	-	-	25,000	25,000	-
Fairhousing Assessment of Impediments	-	-	33,266	33,266	-
Rebuilding Together	24,555	-	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	-
Commercial Improvement Grants	3,000	-	-	-	-
Petersburg RHA	-	-	50,000	50,000	-
Pathways	-	-	10,000	10,000	-
Sidewalks (Crater Rd. and High St)	39,697	-	-	-	-
ARC (Camp Baker)	27,000	-	-	-	-
Pegram Street Sidewalks	-	119,429	-	-	-
Unallocated Public Service Reserve	-	-	-	-	632,000
FY19 Home Repairs Abatement	37,824	-	-	-	-
FY19CARES	30,695	-	1,305	1,305	-
FY19 YMCA	26,726	17,378	5,400	5,400	-
FY19 HOPE Center	16,000	2,944	-	-	-
FY19 Freedom Support Center	10,663	10,663	5,341	5,341	-
FY19 Rebuilding Together	12,116	1,218	5,113	5,113	-
FY19 Project Homes	137,444	22,105	-	-	-
FY19 N Whitehill Sewer	-	-	128,005	128,005	-
FY20/PY19 CDBG Administration	-	2,019	49,057	49,057	-
FY20/PY19 Code Enforcement	-	972	89,851	89,851	-
FY20/PY19 Rebuilding Together	-	2,888	24,500	24,500	-
FY20/PY19 Jarratt House	-	-	197,395	197,395	-
FY20/PY19 Other Professional Services	-	8,931	-	-	-
FY20/PY19 Project Homes	-	119,270	116,764	116,764	-
FY20/PY19 CARES	-	19,575	-	-	-
Health Insurance Stipend	-	750	-	-	-
Transfer to General Fund	510	-	-	-	-
TOTAL CDBG EXPENDITURES	**469,979**	**572,332**	**1,592,032**	**1,592,032**	**632,000**

SPECIAL REVENUE FUNDS

STORMWATER FUND SUMMARY

REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Interest Earned	24	24	-	-	-
Stormwater Fee Charges On	1,372,114	959,700	1,460,249	1,460,249	1,057,003
VSMP Permit Issuance Fees	12,490	8,800	-	-	-
Transfer from General Fund	91,617	-	-	-	-
TOTAL REVENUE	**1,476,245**	**968,524**	**1,460,249**	**1,460,249**	**1,057,003**

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Stormwater Operations	614,378	507,442	1,460,249	1,460,249	1,057,003
TOTAL EXPENDITURES	**614,378**	**507,442**	**1,460,249**	**1,460,249**	**1,057,003**

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









ENTERPRISE FUNDS

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



UTILITIES

The Utilities Fund accounts for revenues and expenditures associated with the operating system, utility debt services and utility capital projects. Revenues to support the Utilities Fund are derived from users' fees billed to commercial, industrial and residential customers in the City. The Budget accounts for a 10.9% decrease from the FY 2020-21 Adopted Budget. The total revenue and expenditures for the Utility Fund are $13,475,933. The debt service for the Utilities Fund in FY 2021-22 represents $375,309 towards the principal and $117,318 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 $1,204,850 in FY2020-21 to $1,205,079 in FY 2021-22 which represents a $229 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 $4,843,163 in FY 2020-21 to $5,593,585 in FY 2021-22 which represents a 13.42% total increase.

ENTERPRISE FUNDS

UTILITIES FUND

REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Interest Earned	12,083	8,296	-	-	15,933
Recoveries & Rebates	161,885	48,893	-	-	-
Miscellaneous Revenue	-	-	-	-	25,000
Sewer & Water Connection Fees	119,817	215,001	250,000	250,000	100,000
Sewer and Water Connection Fees	44,549	5,004	-	-	-
Cut-Off Fees	68,778	(220,131)	-	-	-
Delinquent Charges	537,323	675,648	450,000	450,000	175,000
Sale of Water & Sewer - Residential	8,599,513	9,711,811	10,382,326	10,382,326	9,200,000
Sale of Water & Sewer - Industrial	634,511	536,504	625,947	625,947	400,000
Sale of Water & Sewer - Commercial	3,834,523	3,575,278	3,411,346	3,411,346	3,560,000
Sale of Salvage & Scrap	13,220	1,304	-	-	-
Utilities - Lockbox	34,660	(5,405)	-	-	-
Rebates and Refunds	77	-	-	-	-
Miscellaneous Revenue	826	960	-	-	-
Miscellaneous Other	570,866	21,868	-	-	-
TOTAL UTILITIES REVENUE	**14,632,631**	**14,575,031**	**15,119,619**	**15,119,619**	**13,475,933**

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Public Utilities	1,299,561	1,311,954	-	-	-
Water/Wastewater PPEA	-	-	-	-	-
Wastewater Operations	6,057,534	5,733,024	7,338,164	7,584,628	6,912,902
Water Operations	4,783,995	5,153,503	7,781,455	7,534,992	6,563,031
TOTAL EXPENDITURES	**12,141,090**	**12,198,481**	**15,119,619**	**15,119,619**	**13,475,933**

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. The projected revenue for this piece of the Utilities Fund has decreased by 74% since FY 2019-20 due to the pandemic.

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

REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Green Fees	375,249	437,305	457,115	457,115	531,250
Cart Rental	200,842	205,162	235,250	235,250	243,500
Pro Shop	29,461	30,493	52,000	52,000	30,400
Food Sales	-	-	116,000	116,000	60,000
Beverage Sales	-	-	41,100	41,100	41,100
Concession Sales	47,240	95,030	-	-	-
Sales Tax Golf Course	(121)	(1,885)	14,220	14,220	15,150
E-Gift Card Revenue	2,345	1,801	-	-	-
Meals Tax	2,217	4,803	8,400	8,400	4,200
Cash Over & Short	(138)	205	-	-	-
Transfer from General Fund	292,850	327,327	280,765	280,765	279,479
TOTAL DOGWOOD TRACE REVENUE	**949,945**	**1,100,241**	**1,204,850**	**1,204,850**	**1,205,079**

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Golf Course Operations	1,080,225	740,569	1,204,850	1,204,850	1,205,079
TOTAL EXPENDITURES	**1,080,225**	**740,569**	**1,204,850**	**1,204,850**	**1,205,079**

Green Fees are the daily usage charges the City implements for access to their municipal golf course. Currently the rates are $27 on weekdays and $32 on weekends. This is the biggest source of revenue for Dogwood Trace at 44%.



Cart Rentals create revenue for the Golf Course Fund by charging daily usage fees to rent a golf cart for a round of golf. The rates for these rentals are $9 for a 9-hole round and $17 for an 18-hole round.

Pro Shop income comes from the sales made in the Dogwood Trace retail store. These prices vary making this revenue unpredictable.

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.

The Grille at Dogwood Trace



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 $15,000 in revenue in FY 2021-22.

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

REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Mass Transit Revenue	500	-	-	-	-
Rental of General Property	1,472	-	-	-	-
Sale of Bus Tickets	353,218	247,474	400,000	250,000	-
Hopewell	218,221	218,000	218,000	218,000	218,000
Greyhound Commission Tickets	13,840	10,545	30,000	15,000	4,000
Greyhound Revenue	42,169	24,541	43,032	35,000	10,000
Riverside Revenue	25,210	19,392	23,268	23,268	23,268
Concession Sales	144	-	600	-	-
Meals Tax Café	14	-	-	-	-
Sales Tax Café	12	-	-	-	-
Sale of Bus Tickets - Flite Foundation	145	439	-	-	-
Charges for Service	-	-	20,000	-	-
Vending Machine Commission	931	500	600	600	600
Sale of Salvage/Surplus	431	(309)	4,096	4,096	5,000
Miscellaneous Other - [Advertising on-Bus]	342	12,602	10,000	7,200	-
Miscellaneous Other - [Non-Advertising]	15,374	2,475	-	-	-
Private Capital Donations	-	5,000	-	-	-
Recovered Cost [Insurance Claims]	-	9,181	-	-	-
Recovered Cost	2,006	440	-	-	-
Recoveries & Rebates	29	453	-	-	-
Other State Revenue	-	143,497	-	-	-
State Operating DRPT	-	-	711,439	711,439	-
State Grant Revenue - Monthly Op Allot	645,428	663,509	-	-	770,851
New Freedom Program - Operating State	49,126	61,785	21,000	16,800	-
CARES Act Grant	-	300,000	-	-	-
Federal Grant Revenue - Operating (5307)	-	792,421	976,830	4,581	106,095
Federal Grant Revenue - PM 2021 (5307)	247,091	518,810	825,057	-	697,358
Federal Grant Revenue - PM 2019 (5307)	-	-	-	-	319,806
CRRSA Funding	-	-	-	-	366,114
CARES	-	-	-	3,281,786	1,288,704
VA-90-X516 [Federal]	19,087	-	15,655	15,655	-
VA-90-X433 [Federal]	-	10,672	-	-	-
VA-90-X415 [Federal]	75,566	54,264	12,308	12,308	5,870
VA-90-X286 [Federal]	7,024	3,685	-	-	-
VA-34-0005 [Federal]	19,776	4,355	7,648	25,239	-
VA-90-X363 [Federal]	4,171	-	-	-	-
VA-90-X105-02 [Federal]	-	51,094	-	-	-
New Freedom Federal	-	-	16,800	-	-
VA-16-X042 [New Freedom Mgr. Federal]	61,409	49,688	-	21,000	-
VA-2018-0006 [Federal]	150,177	93,240	55,194	795	-
Capital VA-2019-006 (5339) [Federal]	-	218,982	-	141,702	-
Capital VA-2019-009 (5307) [Federal]	-	39,836	-	-	-

ENTERPRISE FUNDS

PETERSBURG AREA TRANSIT FUND

REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
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]	282,375	289,057	-	-	4,072
Capital VA-2019-006 (5339) [State]	-	523,192	-	344,133	-
Capital VA-2019-006 (5307) [State]	-	7,967	-	-	-
Capital State 2021 Grant (5339)	-	-	344,133	-	269,196
Capital State 2022 Grant (5339)	-	-	-	-	350,796
Transfer from General Fund	-	990,627	-	-	-
City of Petersburg Operating	-	-	-	840,002	-
Local Match - Operating (5307)	-	-	629,117	4,581	591,836
Local Match - PM (5307)	-	-	206,264	-	254,291
Local Match - Capital	-	-	39,356	30,154	5,181
Local Match - (5310)	-	-	4,200	4,200	-
Local Match - Capital (5339)	980,248	-	20,243	20,243	36,471
TOTAL REVENUE	**3,215,537**	**5,367,414**	**4,843,163**	**6,094,403**	**5,593,585**

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Operating	3,995,611	3,675,969	3,023,949	3,275,203	3,374,468
Preventive Maintenance	486,996	616,028	806,451	970,451	987,315
Greyhound Services	41,551	41,560	43,032	35,000	10,000
Para-Transit	-	182,928	224,870	265,736	284,140
New Freedom	-	48,308	42,000	42,000	-
Capital	36,908	80,411	702,861	1,506,013	937,662
TOTAL EXPENDITURES	**4,561,066**	**4,645,204**	**4,843,163**	**6,094,403**	**5,593,585**



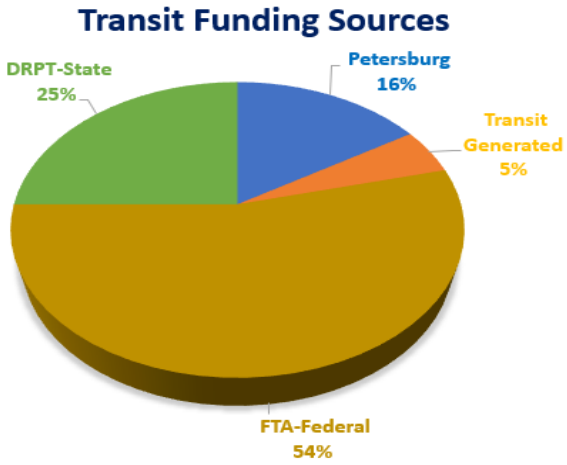






PETERSBURG AREA TRANSIT FUNDING

Due to the strategic leveraging of Federal Funds and Other Revenue, Transit has been able to reduce the general fund allocation by 9.8%. Transit has not only continued operations with this reduction but has also added salary increases to reflect market rates and reduce turnover. The transit generated revenue comes from bus fare, service contracts, Greyhound commission, advertising and vending machines.



FEDERAL FUNDING REIMBURSEMENTS

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



50% Reimbursed

Preventative Maintenance Salaries, Fringes and Expenses



80% Reimbursed

Para-Transit Salaries and Fringes



80% Reimbursed

CARES funding provides capital and operating support at 100% reimbursed

- PAT spent $300,000 in FY20, is projected to spend $2,293,082 in FY21 and is budgeted to spend $1,288,704 in FY22

CRRSAA (Coronavirus Response and Relief Supplemental Appropriation Act of 2021)

- PAT was appropriated $366,144 and these funds are 100% funded with no match requirement

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PROGRAM BUDGETS

FISCAL YEAR 2021-2022

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.

FY21-22 Goals

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

Performance

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





CITY COUNCIL & CITY CLERK

PERSONNEL SUMMARY

City Clerk (1)	$64,500
Deputy Clerk (1)	$55,000
Mayor (1) PT	$8,500
Vice-Mayor (1) PT	$6,500
Council Member (5) PT	$6,500
TOTAL POSITIONS (9)	**$169,750**

CITY COUNCIL	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	64,624	121,884	119,500	119,500	119,500
Part Time Regular	54,518	49,023	50,250	50,250	50,250
FICA	8,715	10,821	12,776	12,986	12,776
VRS	7,776	14,454	14,352	13,730	13,623
Health Insurance	19,479	31,561	31,969	38,659	38,405
Health Insurance Waiver Expense	-	-	3,832	-	-
VRS Group Life	845	1,548	1,565	1,601	1,565
Other Professional Services	4,038	9,245	6,000	6,000	6,000
Other Contractual Services	42,484	25,408	20,600	32,350	80,000
Advertising	12,447	15,989	12,000	12,000	12,000
Postal Services	87	64	200	200	200
Telecommunications	2,605	2,956	1,080	1,080	1,080
Mileage & Transportation	2,779	1,052	-	-	-
Meals & Lodging	5,612	5,565	-	-	-
Registration & Training	2,178	-	-	-	-
Conference, Travel & Training	-	281	500	-	500
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	1,684	10,489	500	500	500
Special Events	3,240	-	-	-	-
Office Supplies	2,968	8,708	8,000	8,000	8,000
TOTAL CITY COUNCIL	**236,079**	**309,048**	**294,374**	**296,857**	**355,649**

***Contractual Services are made up of the costs for Public Relations ($64,000), interpreters for the hearing impaired at Council meetings ($8,000), Civic Clerk Software ($5,000) and shredding services ($3,000).

CITY MANAGER

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

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

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

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

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

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

Highlights

- Splits for the Deputy City Managers were moved from other funding sources to the City Manager’s budget
- One Deputy City Manager position has been eliminated in FY 2021-22
- Defunding of the Customer Service function
- Funded a Grant Writer position
- Unfunded the Assistant to the City Manager position
- Added a Program Coordinator position to assume the responsibility of FOIA and legislative affairs



CITY MANAGER

PERSONNEL SUMMARY

City Manager (1)	$175,000
Deputy City Manager (1)	$140,000
Public Affairs Coordinator (1)	$80,000
Executive Assistant (1)	$60,000
Program Coordinator (1) - NEW	$55,000
Grant Writer (1) - NEW	$55,000
TOTAL POSITIONS (6)	**$565,000**

CITY MANAGER	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	330,526	374,204	324,933	384,149	565,000
Part Time Regular	24,870	2,208	-	35,000	-
FICA	22,278	25,291	24,857	25,156	43,223
VRS	35,324	45,143	49,024	50,893	74,410
Health Insurance	12,986	15,154	9,318	8,650	34,368
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	3,834	4,903	4,257	5,950	7,402
Other Contractual Services	10,603	4,934	3,000	110,000	3,000
Repairs - Vehicles	291	36	1,500	1,500	1,500
Repairs-Equipment	-	20		-	-
Postal Services	26	10	200	200	200
Telecommunications	2,981	5,184	1,440	4,227	5,000
Conference Travel & Training	2,091	4,125	1,000	1,000	1,000
Meals and Lodging	19,881	12,737	-	-	-
Registration & Training	8,950	6,854	-	-	-
Dues and Association Memberships	15,870	8,483	5,000	5,000	5,000
Special Events	1,194	3,353	2,500	2,500	2,500
Office Supplies	3,898	1,455	2,500	2,500	2,500
Food Supplies	799	61	-	-	-
Vehicle and Powered Equipment Fuels	2,278	1,890	3,000	3,000	3,000
Computer Software under $5,000	-	477	1,000	1,000	-
Computer Hardware under $5,000	-	196	-	-	-
TOTAL CITY MANAGER	**498,680**	**516,718**	**435,930**	**640,724**	**748,102**

@petersburg_va

@CityofPetersburgVA

@PetersburgV



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, and coordinating scheduling and calendaring for the City Attorney and his office. The Paralegal for the City Attorney's Office holds a Paralegal Certification from an accredited Virginia College.

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

- A salary increase was provided for successful completion of the Paralegal Certification Program
- Increased funding for professional development

PERSONNEL SUMMARY

City Attorney (1)	$165,000
Paralegal (1)	$60,500
TOTAL POSITIONS (2)	**$225,500**

CITY ATTORNEY	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	216,755	198,601	198,550	194,319	225,500
FICA	15,291	15,141	15,189	11,792	17,251
VRS	20,905	24,442	24,020	22,292	25,707
Health Insurance	13,832	12,937	14,580	12,487	13,747
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	2,272	2,654	2,620	2,599	2,954
Unemployment Insurance	-	-	-	-	-
Doctors & Phy Exam Fees	-	-	-	-	-
Other Contractual Services	21,829	124,102	50,000	50,000	50,000
Postal Services	140	38	150	300	300
Telecommunications	578	662	360	857	857
Meals and Lodging	3,167	524	-	-	-
Conference Travel & Training	310	(380)	1,000	1,000	5,000
Dues and Association Memberships	5,136	4,642	1,500	1,590	1,590
Office Supplies	410	481	1,000	2,333	2,333
Vehicle and Powered Equipment Fuels	4,113	586	-	153	153
Computer Software under $5,000	-	-	-	1,500	1,500
TOTAL CITY ATTORNEY	**304,738**	**384,430**	**308,969**	**301,221**	**346,892**

***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.

FY21-22 Goals

- Biennially reassess all real property in the City of Petersburg
- Review assessments during office reviews and board of equalization appeals
- Administer land use assessments, rehabilitation exemptions and classification exemptions

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

Highlights

- Bi-Annual reassessment of all property in the City of Petersburg
- Shifted funding to non-departmental for city wide GIS software implementation
- Funding provided for a data analyst contract





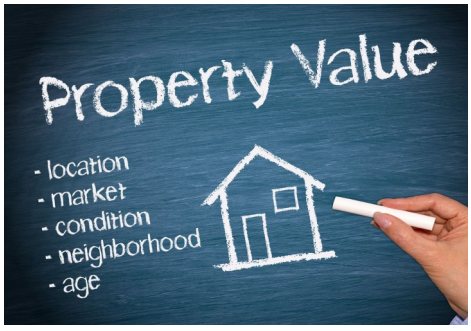
CITY ASSESSOR

PERSONNEL SUMMARY

City Assessor (1)	$130,000
Real Estate Assessment Technician (1)	$65,000
GIS Analyst (1)	$50,000
Appraiser (2)	$40,000-$50,000
Real Estate Data Analyst (1)	$40,000
TOTAL POSITIONS (6)	**$375,000**

CITY ASSESSOR	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	320,257	361,182	375,000	375,000	375,000
Part Time Regular	-	-	-	-	-
FICA	22,861	25,680	28,688	28,688	28,688
VRS	38,331	43,192	45,038	45,038	42,750
Health Insurance	28,638	37,254	36,429	36,429	34,467
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	4,165	4,691	4,913	4,913	4,913
Other Contractual Services	41,555	24,533	50,000	50,000	34,000
Repairs - Vehicles	447	97	500	500	1,000
Advertising	-	-	-	-	500
Postal Services	8,439	1,731	7,000	500	8,500
Telecommunications	150	227	720	720	500
Mileage & Transportation	1,388	-	-	-	-
Meals and Lodging	1,985	31	-	-	-
Conference Travel & Training	2,161	3,522	1,000	1,000	11,000
Dues and Association Memberships	2,950	1,509	1,000	1,960	2,050
Office Supplies	3,558	1,404	750	1,261	1,500
Vehicle and Powered Equipment Fuels	358	225	2,000	2,000	2,000
Books and Subscriptions	476	245	-	576	5,370
Computer Software under $5,000	180	868	-	-	6,300
TOTAL CITY ASSESSOR	**477,899**	**506,391**	**554,236**	**548,586**	**558,537**

***Contractual Services is made up of the costs for the Patriot Properties Inc. Annual License ($9,000) and a data analyst contract ($25,000).





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.

FY21-22 Goals

- Create City-Wide Risk Assessments
- Develop a City-Wide Performance Management System
- Create a Communication Mechanism for Feedback with Departments

Performance

Measure	Baseline	Target
% of Departmental Risk Assessments Completed	50%	80%
% of Participation in City-Wide Performance Management Process	N/A	100% participation
% of Personnel Action Forms/Leave Payouts finalized in 2 business days	N/A	90%

Highlights

- Merged the funding from Risk Management to Human Resources budget
- Funding provided for new HR Administrator and part-time HR Specialist
- Defunding of the Fellowship Program
- Transferring one fellow to Budget & Procurement office and one to Economic Development



HUMAN RESOURCES

PERSONNEL SUMMARY

Human Resources Director (1)	$92,000
Risk Control Coordinator (1)	$75,000
Human Resources Specialist (2)	$42,000-$43,050
Human Resources Administrator (1) (Delayed until 1/1/2022)	$30,000
Human Resources Administrator (1) PT	$53,508
Human Resources Specialist (1) PT—NEW	$27,664
TOTAL POSITIONS (7)	**$355,318**

HUMAN RESOURCES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	147,482	178,332	232,873	308,011	282,050
Salaries & Wages Overtime	10,482	2,945	-	990	-
Part Time Regular	54,327	36,832	30,000	53,751	73,268
FICA	16,011	16,007	20,110	27,346	27,182
VRS	15,155	20,537	27,968	33,504	32,154
Health Insurance	11,473	17,824	22,387	23,455	23,164
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	1,647	2,268	3,051	3,908	3,695
Doctors & Phys Exam Fees	-	75	550	550	250
Other Contractual Services	15,885	54,538	45,000	45,000	45,000
Advertising	-	-	750	750	750
Postal Services	1,556	482	500	1,137	1,150
Telecommunications	1,070	1,276	720	720	720
Insurance Premiums	-	-	-	-	1,250,000
Mileage & Transportation	-	1,158	-	-	-
Conference Travel & Training			500	500	500
Dues and Association Memberships	-	111	150	150	150
Special Events	681	3,190	2,500	2,500	2,500
Office Supplies	1,852	628	2,000	2,000	2,000
Computer Hardware under $5,000	-	-	1,000	1,000	1,000
TOTAL HUMAN RESOURCES	**277,621**	**336,203**	**391,259**	**505,271**	**1,745,532**

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





NEOGOV

FINANCE

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

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

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

General accounting functions include maintenance of the City's cash position, debt management, bond disclosure, grants management, perform financial policy analysis, and much more. Payroll and accounts payable are hosed 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.

FY21-22 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

- Decrease funding for auditing services due to being caught up on all Comprehensive Annual Financial Reports
- Funding provided for a new Chief Financial Officer
- Reclassified positions to align with working titles
- Unfunded the Accounting Supervisor position

FINANCE

PERSONNEL SUMMARY

Chief Financial Officer (1) - NEW	$125,000
Finance Director (1)	$102,000
Accounting Manager (1)	$75,000
Accountant III (1)	$52,000
Accountant II (1)	$55,000
Accountant I (2)	$50,000-$51,500
Payroll Supervisor (1)	$70,000
TOTAL POSITIONS (8)	**$580,500**

FINANCE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	400,216	433,274	513,335	513,335	580,500
Salaries & Wages Overtime	2,590	-	-	-	-
Part Time Regular	83,659	-	-	-	-
FICA	35,437	30,585	39,270	39,270	44,408
VRS	46,926	50,346	61,373	61,373	66,177
Health Insurance	36,083	38,811	46,467	46,467	59,213
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	5,020	5,556	6,725	6,725	7,605
Accounting and Auditing Services	45,719	691,245	240,000	613,125	282,500
Other Contractual Services	180,869	4,326	-	-	3,000
Printing & Binding	773	-	-	-	-
Postal Services	4,798	5,205	5,200	4,500	6,000
Telecommunications	1,429	1,282	1,440	1,440	1,000
Mileage & Transportation	875	1,877	-	-	-
Meals and Lodging	3,248	1,689	-	-	-
Registration & Training	4,785	2,888	-	-	-
Conference, Travel & Training	-	-	1,000	100	1,000
Dues and Association Memberships	3,665	1,547	3,000	3,000	2,000
Office Supplies	4,894	6,843	5,500	5,500	4,500
Computer Hardware under $5,000	893	70	-	-	-
TOTAL FINANCE	**861,879**	**1,275,544**	**925,710**	**1,294,835**	**1,057,903**

***Contractual Services is used to fund the Bright accounting software ($3,000).

S&P Global

CITY OF PETERSBURG
Comprehensive Annual Financial Report
FY 2019/2020

BILLING & COLLECTIONS

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 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 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.

FY21-22 Goals

- To promote streamlined practices and efficiency within the department including cross-training
- Create an agreement with 3rd Party vendors (Walmart, etc.) allowing residents a non-stop option for payment of their utility bills
- 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

Performance

Measure	Target
% of payments posted within 2-3 business days of receipt	97%
% of utility, personal property tax and real estate bills accurately billed	90%
% of customer inquiries responded to within 24 hours (emails and phone calls)	75%



BILLING & COLLECTIONS

Highlights

- Utility billing function moved to Public Works and Utilities
- Reclassified positions to align with working titles
- Moved the funding for positions from other funding sources to General Fund
- Added two additional Customer Service Representatives for enhanced phone coverage

PERSONNEL SUMMARY

Billing & Collections Manager (1)	$70,000
Billing & Collections Supervisor (1)	$65,000
Customer Service Representative (4)	$35,000-$39,520
Revenue Collections Administrator (1)	$45,318
Customer Service Representative– Admin Support (1) - NEW	$37,440
Customer Service Representative (1) PT	$24,752
TOTAL POSITIONS (9)	**$389,470**

BILLING & COLLECTIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries and Wages, Regular	282,509	262,193	278,160	278,160	364,718
Salaries and Wages, Overtime	10,334	6,656	-	13,243	5,000
Part time Regular	74,542	23,745	21,840	47,209	24,752
FICA	25,791	20,516	22,950	25,904	29,794
VRS	32,073	28,472	33,407	33,407	42,510
Health Insurance	30,900	26,939	40,632	24,000	34,368
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	3,484	3,091	3,619	3,619	4,745
Other Contractual Services	158,205	84,979	32,000	32,000	45,000
Printing and Binding	10,386	16,093	9,500	9,500	11,000
Advertising	59	130	1,000	1,000	-
Postal Services	88,366	93,529	95,000	50,000	90,000
Telecommunications	557	986	-	1,500	1,500
Mileage and Transportation	847	-	-	-	-
Registration & Training	530	147	500	500	-
Conference Travel & Training	-	-	500	500	500
Office Supplies	18,649	20,156	7,500	8,685	7,000
TOTAL BILLING & COLLECTIONS	**737,232**	**587,632**	**549,008**	**529,227**	**660,887**

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

RISK MANAGEMENT

RISK MANAGEMENT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	43,615	47,650	-	-	-
FICA	3,343	3,653	-	-	-
VRS	5,065	5,894	-	-	-
VRS Group Life	550	608	-	-	-
Workman's Compensation	542,472	936,069	950,000	271,759	-
Other Contractual Services	43,707	3,982	-	-	-
Postal Services	9	80	-	-	-
Telecommunications	302	474	-	-	-
Property Insurance	103,000	131,612	-	-	-
Auto Insurance	292,678	305,055	-	-	-
Public Official Liability Insurance	-	50,209		-	-
General Liability Insurance	233,673	170,583	110,000	788,241	-
Line of Duty Insurance	175,031	165,503	190,000	190,000	-
Contingency	317,597	-	-	-	-
Office Supplies	288	215	-	-	-
TOTAL RISK MANAGEMENT	**1,761,330**	**1,821,587**	**1,250,000**	**1,250,000**	**-**

As of FY21-22 this is funded under the Human Resources Department.





CENTRAL STORE ROOM

CENTRAL STORE ROOM	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Merchandise for Resale	69,605	58,162	55,000	55,000	-
TOTAL CENTRAL STORE ROOM	**69,605**	**58,162**	**55,000**	**55,000**	**-**

As of FY21-22 this department is under the Budget and Procurement Department.

BUDGET & PROCUREMENT

The Budget and 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 Operating and Capital Budgets are developed and implemented within this Office. Internal meetings are held to communicate the process and direction for the corresponding budget development. The implementation of the budgets is accomplished by monitoring city-wide spending, processing budget appropriations and transfers, as well as administering budget workshops for agencies to prioritize their projects. Training is also provided to internal agencies on budget development. Budget and Procurement is also responsible for creating and monitoring position control, which is done by creating specific position numbers tracking vacancies and creating Personnel Action Forms (PAF's). The current position control mechanism is an outcome of the innovative efforts of the Budget and Procurement Office. Reference guides such as the Revenue Manual, Purchasing Manual, and Strategic Plan have been developed by the Budget & Procurement Office. Also, the Budget & Procurement Office develops and implements policies and procedures to support city-wide functions. The Budget and 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 the Budget and Procurement 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 Budget & Procurement Office administers the entire program and we ensure agencies are compliant with the corresponding policies and procedures. The Budget & 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.

FY21-22 Goals

- Improve the process of monitoring, analyzing, reporting and projecting City-wide funding
- Widen and enhance support for other departments
- Develop, adopt and improve 2022-2026 Capital Improvement Plan to be approved by Council

Performance

Measure	Target
% of appropriations entered into BAI within 24 hours of Council's approval	95%
% of requisitions converted into purchases orders in 48 hours	90%
% of appropriations added to Civic Clerk within 48 hours of receipt	75%
% of PAFs processed within 24 hours	95%

Highlights

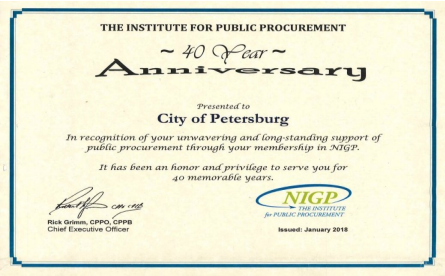
- Funding provided for one full-time Purchasing Agent, added during FY 2020-21 Amendment
- The Central Store Room costs were absorbed into this department
- Transferred the Assistant Director position to Public Works & Utilities
- Transferred one Fellow position (Budget Analyst) from Human Resources to Budget & Procurement

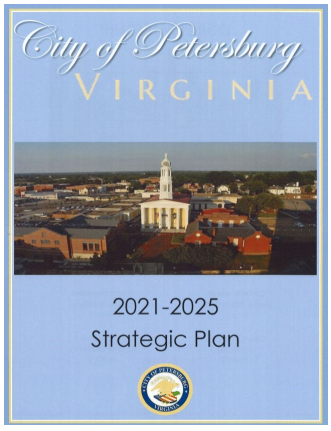
BUDGET & PROCUREMENT

PERSONNEL SUMMARY

Director of Budget & Procurement (1)	$102,000
Purchasing Agent (1)	$85,000
Budget Analyst (2) 1– NEW	$60,000-$65,000
Purchasing Specialist (1)	$58,000
Assistant Purchasing Agent (1)	$46,000
Store Room/Print Shop Clerk (1) PT	$23,296
TOTAL POSITIONS (7)	**$439,296**

BUDGET & PROCUREMENT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	235,173	236,678	252,740	282,163	416,000
Part time Regular	20,420	20,800	23,296	23,296	23,296
FICA	18,595	18,504	21,117	23,368	33,606
VRS	27,886	28,423	29,312	33,888	45,412
Health Insurance	9,997	14,243	15,689	18,974	33,333
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	3,030	3,085	3,196	3,696	5,161
Other Contractual Services	3,804	876	3,000	3,000	-
Printing and Binding	897	1,058	1,000	1,518	5,000
Advertising	1,319	2,829	1,000	1,000	1,000
Postal Services	1,427	811	1,000	1,000	1,000
Telecommunications	126	227	-	352	352
Meals and Lodging	1,746	1,121	-	-	-
Registration & Training	1,225	660	-	-	-
Conference Travel & Training	-	-	1,000	500	1,000
Dues and Association Memberships	981	985	500	1,280	3,500
Office Supplies	1,795	7,773	3,000	3,727	3,000
Merchandise for Resale	-	-	-	-	55,000
TOTAL BUDGET & PROCUREMENT	**328,421**	**338,073**	**321,413**	**397,762**	**626,660**







NIGP THE INSTITUTE for PUBLIC PROCUREMENT

GOVERNMENT FINANCE OFFICERS ASSOCIATION

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. They use 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. They collaborate with the Finance Department and the 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 Departments vehicles, and connections to the State of Virginia (VITA and VCIN). COVID-19 has brought about many innovative methods for how the City does business. IT plays a great role in this; to start they acquire and manage Zoom accounts, Go-To Meeting accounts, and run virtual City Council meetings. With many virtual meetings, a strong City network is needed. Therefore, 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.

FY21-22 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

Highlights

- Unfunded the Assistant Director position
- Added an Information Systems Manager position
- Converted the full time Computer Systems and Network Manager position to part-time Database Administrator

INFORMATION TECHNOLOGY

PERSONNEL SUMMARY

Information Technology Director (1)	$100,000
IT Systems Manager (1) - NEW	$65,000
IT Analyst (1) - Delayed until November 2021	$33,333
Help Desk Specialist (1)	$50,000
Database Administrator (1) PT	$41,600
TOTAL POSITIONS (5)	**$289,933**

INFORMATION TECHNOLOGY	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	278,740	343,429	337,000	337,000	248,333
Part Time Regular	-	-	-	-	41,600
FICA	20,042	25,077	25,781	25,781	23,867
VRS	33,596	40,377	37,220	37,220	28,310
Health Insurance	29,796	28,956	25,623	25,625	25,725
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	3,650	4,376	4,059	4,059	3,253
Maintenance Contracts	50,786	56,862	42,000	59,488	93,600
Other Contractual Services	264,696	432,406	202,000	250,000	207,284
Repairs - Vehicles	131	-	800	800	800
Telecommunications	382,468	369,322	340,000	340,000	373,920
Mileage & Transportation	-	484	-	-	-
Conference Travel & Training	-	-	500	500	-
Office Supplies	2,669	1,049	2,000	2,510	2,000
Vehicle and Powered Equipment Fuels	107	43	248	250	750
Computer Software Under $5,000	1,952	188	-	-	-
Machinery & Equipment over $5,000	11,730	2,995	5,000	11,500	12,000
Computer Software over $5,000	-	160	-	-	-
New-Other Software	-	60	-	-	-
TOTAL INFORMATION TECHNOLOGY	**1,080,363**	**1,305,784**	**1,023,430**	**1,094,733**	**1,061,442**

***Contractual services are made up of the State Police VCIN for criminal background checks ($24,000), web meeting software ($300), the city Wi-Fi subscription ($8,000), leases for the ERP server ($11,424), city-wide printers ($159,600) and a coin operated copier for the library ($3,960).

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CONSTITUTIONAL OFFICERS



Commissioner of Revenue

Brittany Flowers



Treasurer

Kenneth Pritchett



Registrar

Dawn Wilmoth



Clerk of Circuit Court

Maytee Romero de Parham



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.

FY21-22 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
% decrease in Personal Property Tax abatements	10%
Number of Business License and Tangible Personal Property audits completed	4
% of customer inquiries responded to within 24 hours	90%

Highlights

- 5% increase in salaries approved by the Compensation Board
- Increased contractual services to account for a city-wide vehicle assessment
- Increased funding for professional development

COMMISSIONER OF REVENUE

PERSONNEL SUMMARY

Commissioner of Revenue (1)	$83,484
Chief Deputy Commissioner of Revenue (1)	$44,939
Business License Inspector (1)	$39,738
Deputy Clerk IV (1)	$32,870
Deputy Clerk III (1)	$33,338
Deputy Clerk I (1)	$31,200
TOTAL POSITIONS (6)	**$265,569**

COMMISSIONER OF REVENUE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	245,918	237,597	250,825	250,825	265,569
FICA	17,818	17,138	19,188	19,188	20,316
VRS	29,134	28,283	30,124	30,124	30,275
Health Insurance	30,082	29,307	34,253	34,253	27,494
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	3,190	3,068	3,286	3,286	3,479
Other Contractual Services	6,670	14,018	6,000	6,000	11,402
Repairs - Equipment	63	-	-	-	-
Postal Services	2,512	3,662	6,524	6,524	6,524
Mileage & Transportation	-	129	-	-	-
Meals and Lodging	-	296	-	-	-
Registration & Training	-	325	-	-	-
Conference Travel & Training	-	-	3,000	3,000	5,000
Dues and Association Memberships	1,040	940	1,900	1,900	1,900
Office Supplies	1,604	7,962	5,000	5,000	7,000
Cigarette Stamp Purchase	11,717	5,356	12,000	17,965	17,965
TOTAL COMMISSIONER OF REVENUE	**349,748**	**348,081**	**374,499**	**378,065**	**396,924**

***Contractual Services are made up of costs accrued by JD Power for a yearly city-wide vehicle assessment ($4,000) for the "big book" and quarterly reordered blocks ($7,402) to make assessments to generate more revenue for personal property.





CITY TREASURER

The City Treasurer is the custodian of all moneys belonging to the City. As of November 2017, the Treasurer does not bill nor collect for any city taxes. 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 monies 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 and stop payments and reissues 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. We send insufficient and any checks that are not accepted by the bank to billing and collections; in which the payment is then removed from the taxpayers' accounts 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.

FY21-22 Goals

- Ensure monthly closings are done within 45-60 days of month's end
- Employ more staff to assist in all daily function and spend 50% of time on reconciliation
- Improve internal communications between the Treasurer's office and City Staff

Performance

Measure	Target
% of months closed within 60 days	75%
Average time to close business days	2 days
% of revenue posted to the General Ledger within 48 hours	75%

Highlights

- Converted part-time Deputy Clerk to full-time
- Reclassified positions to align with Compensation Board titles
- Increased funding for professional development

CITY TREASURER

PERSONNEL SUMMARY

City Treasurer (1)	$58,161
Deputy Treasurer (1) - NEW	$41,141
Deputy Clerk III (1)	$31,200
Administrative Assistant (1)	$41,600
TOTAL POSITIONS (4)	**$172,102**

TREASURER	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	95,101	96,652	137,501	137,501	172,102
Part Time Regular	20,360	40,955	-	39,836	-
FICA	7,942	9,284	12,412	13,566	13,166
VRS	11,469	11,464	16,514	16,514	19,620
Health Insurance	8,000	8,163	18,500	9,960	9,793
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	1,222	1,256	1,801	1,801	2,255
Unemployment Insurance	-	-	-	-	-
Legal Services	(1,885)	-	-	(171)	-
Credit Card Processing Fees	4,905	4,834	-	2,796	3,200
Other Contractual Services	80,895	34,427	10,000	10,000	10,000
Printing & Binding	-	-	1,500	1,500	-
Advertising	743	-	-	-	1,000
Postal Services	23	87	1,000	1,000	1,000
Telecommunications	-	40		352	-
Registration & Training	-	310	-	-	-
Mileage & Transportation	903	1,530	-	-	-
Meals and Lodging	2,735	634	-	-	-
Conference Travel & Training	590	-	1,150	1,150	2,500
Dues and Association Memberships	900	500	550	550	800
Office Supplies	5,014	2,411	2,000	2,000	2,000
TOTAL TREASURER	**238,917**	**212,547**	**204,129**	**238,356**	**237,435**

***Contractual services are made up of paper($2,000), shredding ($2,000) and a cash management subscription (Brinks-$6,000).



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.

FY21-22 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	Baseline	Target
Continue quality control, training, minimizing machine and maintenance issues	80%	95%
Keep voters informed of updated information on Elections & Candidates	55%	75%
Update Citizenry of new online access, to increase usage and efficiency with access to registering and voting including all registration & absentee applications	N/A	60%
% of documents scanned for records retention	75%	95%

Highlights

- Salary increases approved by the Electoral Board
- New positions were added this year to meet programmatic changes from the General Assembly
- Additional funding for State mandated programs

REGISTRAR

PERSONNEL SUMMARY

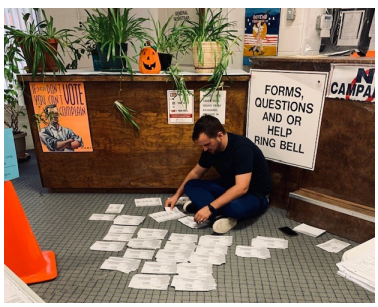
Registrar (1)	$89,980
Senior Deputy Registrar (1)	$43,350
Deputy Registrar (1)	$35,880
Central Absentee Clerk (3) PT—NEW	$15,600
TOTAL POSITIONS (6)	**$216,010**

REGISTRAR	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	128,267	152,113	142,643	142,643	169,210
Part Time Regular	-	-	-	-	46,800
Salaries & Wages Overtime	3,197	2,843	6,000	10,265	10,000
FICA	9,648	11,336	10,912	11,697	16,525
VRS	15,395	15,311	17,131	17,131	19,290
Health Insurance	11,950	15,403	13,978	13,978	13,747
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	1,673	1,657	1,869	1,869	2,217
Electoral Board Compensation	9,587	9,423	9,750	9,861	9,500
Other Contractual Services	49,132	56,340	50,000	50,000	50,000
Repairs- Machinery & Tools	16,340	-	-	-	-
Repairs - Equipment	6,230	155,614	28,680	28,680	28,680
Printing & Binding	19,147	28,864	33,075	33,075	33,075
Advertising	1,795	1,767	2,200	220	2,000
Postal Services	6,551	7,005	8,500	8,500	16,000
Telecommunications	901	1,151	960	960	960
Lease/Rent of Equipment	-	4,640	5,150	5,150	5,450
Lease/Rent of Buildings	32,782	32,782	32,782	32,782	32,782
Mileage & Transportation	682	308	-	-	-
Meals and Lodging	1,036	100	-	-	-
Registration & Training	625	425	-	-	-
Conference Travel & Training	-	-	2,760	2,760	2,760
Dues and Association Memberships	380	680	380	380	480
Office Supplies	9,472	9,871	9,389	6,785	10,000
Food Supplies	2,366	4,539	4,200	4,200	4,200
Furniture & Fixtures under $5,000	9,892	2,367	2,600	2,600	2,000
Computer Software under $5,000	380	2,676	8,000	7,000	5,000
TOTAL REGISTRAR	**337,428**	**517,215**	**392,159**	**390,536**	**480,676**

***Contractual services are made up of 7-Chief Judges ($1,750), 7-Assistant Chief Judges ($1,540), 4-Electronic Pollbook workers ($740), 7-Voting Machine Techs ($1,295), 7-Greeters ($1,050), 7-Rovers/Assistance poll & ADA ($3,920), 7-Security/Assistance ($2,800), 1-Cap Chief ($500), 2-Cap Assistants ($600), 2-Cap Clerks ($400), alternates ($800) and office assistance ($5,415) as needed.







CLERK OF CIRCUIT COURT

The Circuit Court is a constitutional officer elected every eight years. The Clerk serves the citizens of the City of Petersburg. The current Clerk of Court, Maytee E. Parham, was elected by the citizens and began her term in 2020. The Office of the Clerk of Circuit Court dates to the 1700s. From that time to the present, the Clerk's duties have changed significantly, but the office remains vitally import 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 and jury lists, contacts jurors and 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.

FY21-22 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 FY 2021-22	50%
% of Jurors paid via credit card	75%
Number of Annual Land Records Scanned	4 years worth

Highlights

- 5% increase in salaries approved by the Compensation Board
- Reclassified positions to align with Compensation Board titles
- Funding provided for three new part-time positions



CLERK OF CIRCUIT COURT

PERSONNEL SUMMARY

Clerk of Circuit Court (1)	$116,433
Chief Deputy Clerk (1)	$51,500
Civil Deputy Clerk (2)	$33,000
Criminal Deputy Clerk (3)	$30,000-$36,500
Finance Clerk (1)	$33,094
Jury Manager (1)	$36,000
Records Clerk Supervisor (1)	$34,000
Records Clerk (1)	$31,200
Network Support Specialist (1) PT	$21,502
Clerk I/Receptionist (1) PT—NEW	$10,920
Office Assistant I (1) PT—NEW	$7,280
Security Officer (1) PT—NEW	$10,000
TOTAL POSITIONS (15)	**$515,743**

CLERK OF CIRCUIT COURT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	434,177	396,575	451,187	451,187	465,521
Part Time Regular	36,624	35,106	31,000	42,623	50,222
FICA	34,407	31,356	36,887	37,776	39,454
VRS	52,086	47,890	54,188	54,188	53,069
Health Insurance	51,662	45,723	66,578	66,578	65,887
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	5,625	5,221	5,911	5,678	6,098
Accounting and Auditing Services	3,178	3,838	3,500	3,500	3,500
Jury Duty	49,149	32,499	39,830	39,830	39,830
Other Contractual Services	5,667	10,226	8,000	8,000	8,000
Printing & Binding	-	-	500	500	500
Postal Services	4,034	4,986	8,800	8,800	8,800
Lease/Rent of Equipment	1,265	167	10,500	10,500	10,500
Conference Travel & Training	-	-	-	-	-
Dues and Association Memberships	-	345	300	300	300
Office Supplies	5,122	4,117	6,500	6,500	6,500
TOTAL CLERK OF CIRCUIT COURT	**682,996**	**618,049**	**726,081**	**735,961**	**758,182**

***Contractual services are made up of shredding costs ($1,000) and scanning solutions that convert paper into indexed PDF documents ($7,000).

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
- Operating costs going up due to the courts opening back up and clearing up the backlogs



COMMONWEALTH ATTORNEY

PERSONNEL SUMMARY

Commonwealth Attorney (1)	$146,076
Attorney IV (1)	$98,690
Attorney III (3)	$87,268-$92,729
Attorney II (3)	$57,798-$82,673
Administrative Assistant (3)	$32,760-$50,140
Secretary (1)	$32,670
Paralegal (1)	$43,162
Investigator (1) PT	$18,720
Office Assistant I (2) PT	$18,720
TOTAL POSITIONS (16)	**$976,930**

COMMONWEALTH ATTORNEY	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	758,486	798,030	855,903	855,903	920,770
Part Time Regular	22,054	21,873	33,124	33,124	56,160
FICA	56,527	58,147	68,011	68,011	74,735
VRS	90,999	95,713	102,794	102,794	104,968
Health Insurance	70,542	89,335	84,423	84,423	78,862
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	9,898	10,387	11,212	11,212	12,062
Other Contractual Services	27,915	22,207	24,747	24,747	24,747
Repairs - Vehicles	208	1,102	500	500	500
Postal Services	2,000	2,000	2,000	2,000	4,000
Mileage & Transportation	3,524	5,056	10,000	10,000	-
Meals and Lodging	6,378	13,953	23,900	23,900	-
Registration & Training	4,494	1,260	-	-	-
Conference Travel & Training	-	-	2,396	2,395	36,296
Dues and Association Memberships	9,780	10,305	12,000	12,000	12,000
Office Supplies	29,959	18,701	8,500	8,500	20,000
Vehicle and Powered Equipment Fuels	534	240	1,154	1,154	2,000
TOTAL COMMONWEALTH ATTORNEY	**1,093,298**	**1,148,309**	**1,241,863**	**1,240,663**	**1,347,100**

***Contractual services is made up of accounting solutions (Software Unlimited-$12,000), Johnson Controls ($5,812), confidential document management containers (6 times per year-$635) and Optimal Technology Concepts (used for special projects-$6,300).

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. The Sheriff's Office workload can be overwhelming and engaging with peers but we strive to keep our commitment to the community. 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.

FY21-22 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
Number of Seniors/Ex-Offenders attending the Annual Resource Day	600 (Seniors) & 100 (Ex-Offenders)

SHERIFF'S OFFICE

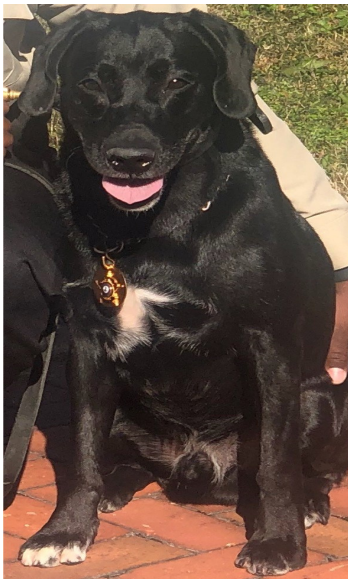
Highlights

- 5% salary increases approved by the Compensation Board
- Funding provided for one new part-time Accreditation Manager
- Increased funding for professional development

PERSONNEL SUMMARY

Sheriff (1)	$111,799
Lt. Colonel (1)	$77,500
Major (1)	$58,800
Captain (1)	$55,650
Lieutenant (1)	$53,025
Sergeant (4)	$46,220-$51,997
Corporal (4)	$45,495-$48,699
Deputy Sheriff (8)	$42,630-$48,349
Administrative Assistant II (2)	$45,519-$65,541
Courthouse Security Monitor (1) PT	$21,840
Deputy Sheriff (1) PT	$21,840
Accreditation Manager (1) PT—NEW	$12,740
TOTAL POSITIONS (26)	**$1,267,681**





SHERIFF'S OFFICE

SHERIFF	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	1,108,901	1,068,888	1,147,157	1,234,365	1,211,261
Part Time Regular	14,145	11,430	34,944	-	56,420
FICA	82,586	79,054	90,431	92,258	96,978
VRS	127,964	128,827	137,774	131,252	138,084
Health Insurance	91,648	76,986	103,877	64,385	63,489
Health Insurance Waiver Expense	-	-	10,800	-	-
VRS Group Life	14,449	13,979	15,028	15,311	15,868
Cleaning Services	137	-	150	150	300
Other Contractual Services	13,024	12,426	13,000	10,241	10,241
Repairs - Vehicles	13,073	14,942	8,500	10,830	11,000
Repairs - Equipment	-	386	750	261	1,000
Utility Service	34,458	50,596	19,845	24,374	26,000
Water & Sewer Service	3,133	-	1,000	-	24,000
Postal Services	1,673	2,438	2,000	2,124	4,150
Telecommunications	5,504	7,214	6,900	3,439	5,090
Lease/Rent of Equipment	6,227	6,849	8,000	4,065	4,440
Mileage & Transportation	120	404	-	-	-
Meals and Lodging	1,442	1,067	-	-	-
Registration & Training	1,090	1,983	-	-	-
Conference Travel & Training	-	-	4,000	180	9,000
Dues and Association Memberships	1,227	2,946	1,700	1,700	1,700
Office Supplies	4,811	11,702	3,500	4,206	5,144
Food Supplies	-	739	1,200	372	739
Cleaning Materials & Supplies	-	-	750	183	8,100
Vehicle and Powered Equipment Fuels	11,276	3,074	6,428	4,887	11,000
Ammunition	1,275	1,563	1,500	-	3,000
Uniforms & Wearing Apparel	18,788	11,053	3,000	3,000	7,000
Books and Subscriptions	-	125	-	-	-
Other Operating Supplies	10,445	4,371	2,500	14,373	15,000
Furniture & Fixtures under $5,000	-	-	1,000	-	2,600
Computer Hardware under $5,000	2,477	-	-	-	5,000
Local Grant Match	-	16	-	-	-
Crater Criminal Justice Services	8,807	20,243	10,023	-	11,050
Vehicles	46,355	8,473	-	106,149	38,000
TOTAL SHERIFF	**1,625,035**	**1,541,774**	**1,635,756**	**1,728,105**	**1,785,653**

***Contractual services are made up of K-9 dog check ups, shots, heartworm medicine ($1,500), dog food ($500), quarterly payments for the security system at the Sheriff's office ($656), outside sources to print forms, compliance invoices, equipment and registrations ($7,585).

CITY JAIL

CITY JAIL	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries and Wages - Regular	-	-	-	-	-
Part-Time Salaries & Wages-Regular	-	-	-	-	-
FICA	-	-	-	-	-
VRS	-	-	-	-	-
Hospitalization/Medical Plans	-	-	-	-	-
Group Insurance	-	-	-	-	-
Other Contractual Services	-	-	-	-	-
Repairs - Motor Vehicles	-	-	-	-	-
Mileage-Allowance	-	-	-	-	-
Travel Expense	-	5,102	-	-	-
Office Supplies	-	-	-	-	-
TOTAL CITY JAIL	**-**	**5,102**	**-**	**-**	**-**

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



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PUBLIC SAFETY











POLICE

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

FY21-22 Goals

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

Performance

Measure	Baseline	Target
Number of Community Events	94	100
Number of Traffic Crashes	775	650
Decrease the number of Total Outstanding Warrants	912	650

Highlights

- Funding provided for two new Data Entry Operators
- Funding provided for two new full-time Lieutenants
- Increase in funding for body cameras and tasers
- Funding provided for one new Sergeant





POLICE

PERSONNEL SUMMARY

Chief of Police (1)	$115,003
Deputy Chief of Police (1)	$91,500
Captain (3)	$74,081
Lieutenant (6) 2—NEW (1-Delayed until 12/1/2021)	$39,277-$70,554
Sergeant (12) 1– NEW	$64,126-$65,728
Police Officer (73) (2– Delayed until 10/1/2021) (7– Delayed until 1/1/2022)	$23,546-$58,157
Administrative Assistant (1)	$41,163
Fiscal Coordinator (1)	$36,400
Accreditation Manager (1)	$42,536
Data Entry Operator (4) 2 - NEW	$31,200-$35,360
Police Social Worker (1) - NEW	$47,091
Crime Scene Investigator (1) PT - NEW	$43,680
Parking Enforcement Specialist (1) PT	$21,840
Records Clerk (1) PT	$21,840
Crossing Guard (4) PT	$11,440
TOTAL POSITIONS (111)	**$5,351,208**





POLICE

POLICE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	5,211,147	5,214,332	5,167,633	5,167,633	5,218,088
Clothing Allowance	9,841	-	11,000	10,902	11,000
Salaries & Wages Overtime	274,867	425,068	288,200	400,000	300,000
Part Time Regular	87,434	53,895	92,430	30,000	113,120
FICA	402,973	413,731	424,442	428,219	432,960
VRS	573,329	582,223	620,633	620,633	594,862
Health Insurance	448,813	558,174	602,715	602,715	578,267
Health Insurance Waiver Expense	-	-	21,600	-	-
VRS Group Life	62,181	63,247	67,696	67,696	68,357
Doctors & Phys Exam Fees	4,789	5,209	4,800	8,700	8,700
Credit Card Fees	-	-	-	-	-
Other Contractual Services	218,039	155,555	150,000	275,170	175,000
Repairs - Vehicles	107,352	164,008	85,000	85,000	150,000
Postal Services	1,101	1,077	400	416	400
Telecommunications	31,814	35,564	38,000	30,026	30,000
Lease/Rent of Equipment	454	484	-	227	-
Lease/Rent of Buildings	2,000	2,000	6,500	1,667	6,000
Mileage & Transportation	1,392	2,918	4,900	4,900	-
Meals and Lodging	9,742	4,043	2,500	3,690	-
Registration & Training	11,981	16,632	9,000	3,000	-
Conference Travel & Training	-	-	-	-	10,400
Due and Association Memberships	90	100	-	-	4,000
Office Supplies	3,126	3,430	3,500	2,223	4,000
Cleaning Materials & Supplies	536	-	2,500	2,500	2,000
Vehicle and Powered Equipment Fuels	133,938	162,179	201,000	150,000	140,000
Ammunition	42,948	(1,336)	49,500	49,500	45,000
Uniforms & Wearing Apparel	62,608	36,671	50,000	45,000	55,000
Other Operating Supplies	93,887	94,338	100,000	100,000	90,000
Furniture & Fixtures over $5,000	1,979	1,907	5,000	7,446	3,000
Machinery & Equipment over $5,000	-	123,931	70,000	70,000	125,000
Vehicles	-	-	-	-	-
Crater Criminal Justice Services	-	-	-	-	-
TOTAL POLICE	**7,798,361**	**8,119,380**	**8,078,949**	**8,167,261**	**8,185,154**

***Contractual services are made up of CAD and Records Management software ($120,785), software maintenance fees ($775), software license fee for accreditation ($8,500), monitoring of multiple security systems ($16,000), medical examiner reports ($1,200), unclaimed body retrieval services ($18,500), refrigeration fees ($3,500), shredding costs ($1,800), locks/keys ($750), welding costs ($40), towing ($1,250), recruitment photography, awards and other miscellaneous necessities ($1,900).

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.

FY21-22 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	Baseline	Target
% of 911 calls answered in 10 seconds or less (Nena standard is 20 seconds)	88%	Over 90%
Number of Employee Recognitions Given	4	8
Number of Community Events Attended	N/A	4

Highlights

- Converted one full-time Telecommunicator I to two part-time Telecommunicators
- Converted one full-time Telecommunicator/Receptionist to one part-time Telecommunicator
- Planning to increase engagement with the Community by attending more events





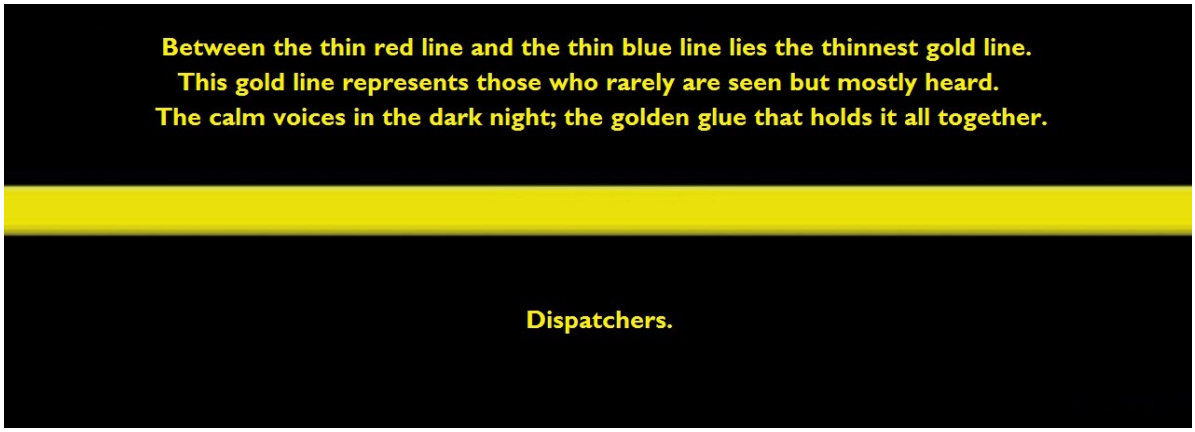
EMERGENCY COMMUNICATIONS

PERSONNEL SUMMARY

Telecommunications Coordinator (1)	$66,435
Telecommunicator II (5)	$52,166-$60,403
Telecommunicator I (9)	$38,002-$41,998
Telecommunicator/Receptionist (1)	$33,808
Telecommunicator/Receptionist (1) PT	$21,840
Telecommunicator I (3) PT	$16,640
TOTAL POSITIONS (20)	**$796,250**

EMERGENCY COMMUNICATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	752,088	643,068	767,394	767,394	727,610
Salaries & Wages Overtime	189,471	185,122	290,082	155,000	200,000
Part Time Regular	12,594	25,073	25,000	25,000	68,640
FICA	70,259	61,635	82,809	71,061	76,213
VRS	82,712	69,977	104,329	104,329	89,974
Health Insurance	74,904	78,903	125,424	125,424	108,722
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	8,909	7,651	11,377	11,377	9,835
Doctors & Phys Exam Fees	-	-	220	220	220
Other Contractual Services	498,237	563,042	494,001	544,309	500,000
Repairs - Equipment	16,376	11,843	45,000	45,000	25,000
Dues and Association Memberships	-	-	276	276	276
Office Supplies	1,741	1,114	2,572	2,500	2,500
Furniture & Fixtures under $5,000	1,618	-	1,600	1,600	1,600
Machinery & Equipment under $5,000	2,389	147	3,300	4,700	4,500
TOTAL EMERGENCY COMMUNICATIONS	**1,711,298**	**1,647,575**	**1,955,785**	**1,858,190**	**1,815,089**

***Contractual services are made up of network monitoring ($435,298), software support ($34,502), interpretation costs ($10,000), maintenance for Motorola system/towers/FCC fees ($16,200), shredding services ($1,800), annual OpenFox messenger license and maintenance ($1,700) and other miscellaneous costs ($500).



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.

FY21-22 Goals

- Increase Adoptions
- Decrease Euthanasia
- Increase Customer Service Interactions

Performance

Measure	Baseline	Target
Number of Adoptions (per year)	173	200
Number of Animals Euthanized (per year)	248	230
Increase Animals Returned to Owners (per year)	182	200

Highlights

- Converted two part-time positions to one full-time Animal Control Officer
- Increased funding for emergency veterinary fees
- Increased part-time salaries to reflect a $15.00 minimum wage



ANIMAL CONTROL

PERSONNEL SUMMARY

Animal Warden (1)	$49,379
Animal Control Officer (3) - 1 NEW	$34,528-$38,854
Animal Control Assistant (1) PT	$20,384
TOTAL POSITIONS (5)	**$177,673**

ANIMAL CONTROL	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	167,219	155,018	122,762	126,908	157,289
Salaries & Wages Overtime	14,243	8,397	10,000	5,000	7,500
Part Time Regular	15,431	26,954	61,152	30,000	20,384
FICA	14,752	14,195	14,834	12,386	14,166
VRS	18,967	17,405	14,064	14,033	17,789
Health Insurance	20,025	19,710	13,978	13,978	20,621
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	2,055	1,891	1,608	1,650	2,060
Other Contractual Services	14,143	17,422	15,000	15,000	19,000
Repairs - Equipment	-	-	2,545	2,796	2,500
Dues and Association Memberships	200	-	215	100	100
Office Supplies	56	145	1,200	1,200	1,200
Food Supplies	-	-	2,400	2,400	2,400
Cleaning Materials & Supplies	1,768	2,221	1,800	1,800	1,800
Vehicle and Powered Equipment Fuels	2,853	2,056	3,050	4,546	4,500
Uniforms & Wearing Apparel	776	-	870	870	850
Other Operating Supplies	1,478	447	2,200	2,200	2,200
TOTAL ANIMAL CONTROL	**273,966**	**265,861**	**268,877**	**234,867**	**274,359**

***Contractual services are made up of dog tags ($1,000), vet fees ($10,500), and emergency vet fees ($7,000) and other miscellaneous supplies ($500).







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. Established in 1773 as a group of volunteers, the department is rich in history, tradition, and is proud to call itself one of the oldest organized fire departments in the country. The City of Petersburg has endured numerous, devastating fires over its history. The 1784 charter allowed the city to purchase firefighting equipment which was indicative of recurrent fires during the 18th century. In 1788, the first formal fire company in Petersburg, the Old Street Fire Company, was formed. While history is important, it is today that matters.

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. Nationwide, the number of fires has diminished while the fires that do occur cause more significant damage, higher dollar loss and potentially greater loss of life. These low frequency events have a high potential for significant loss. The proximity of major transportation services (Interstate highways and railway infrastructure) requires firefighters to be prepared to respond to all types of hazards. These are the dangerous calls that support the significant investment in the fire service. Other call types such as medical calls, traffic accidents, and public assists are high in frequency with a low potential for significant loss. While these calls are significant to those impacted, the resource requirement from the department is lower.

A significant driver in the reduction fire frequency is our focus on community risk reduction. 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.

FY21-22 Goals

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

Performance

Measure	NFPA Standard	Baseline	Target
Turnout Time—In Seconds	90	182	120
Arrival Time—In Seconds	240	402	360
ERF Assembly Time—In Seconds	480	620	540

Highlights

- Funding provided for one Deputy Fire Chief
- Funding provided for three Firefighters, one is delayed until 12/1/2021
- Funding provided for two Battalion Chiefs, one is delayed until 12/1/2021

FIRE RESCUE & EMERGENCY SERVICES

PERSONNEL SUMMARY

Fire Chief (1)	$120,000
Deputy Fire Chief (1) - NEW	$90,000
Fire Marshal (1)	$85,675
Division Chief (2)	$72,199-$74,880
Battalion Chief (5) 2 - NEW (1-Delayed until 12/1/2021)	$38,200-$70,400
Captain (15)	$53,872-$65,486
Assistant Fire Marshal (1)	$53,753
Sergeant (16)	$48,867-$54,307
Firefighter (33) 3 - NEW (3-Delayed until 12/1/2021)	$27,148-$52,434
Account Clerk II (1)	$34,986
TOTAL POSITIONS (76)	**$4,037,332**







FIRE RESCUE & EMERGENCY SERVICES

FIRE/EMS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	4,061,145	3,861,712	3,884,239	3,844,239	4,047,332
Salaries & Wages Overtime	666,195	599,983	665,000	665,000	420,000
FLSA	-	-	-	-	245,000
Part Time Regular	50,460	-	-	-	-
FICA	346,001	313,282	348,017	348,017	309,621
VRS	482,647	446,816	466,497	451,497	461,396
Health Insurance	425,331	430,013	503,588	478,588	458,446
Health Insurance Waiver Expense	-	-	12,000	-	-
VRS Group Life	52,523	48,633	50,884	50,884	53,020
DOL/PT Lawsuit	19,487	-	-	-	-
Doctors & Phys Exam Fees	5,072	15,000	15,000	10,000	10,000
Other Contractual Services	341,527	363,511	355,000	475,000	400,000
Repairs - Vehicles	141,782	174,387	150,000	150,000	150,000
Repairs - Machinery & Tools	524	1,787	3,000	3,000	3,000
Repairs - Equipment	13,786	13,669	14,000	14,000	14,000
Repairs - Radio Equipment	-	588	-	450	-
Repairs - Buildings	13,475	4,289	18,000	18,000	15,000
Postal Services	220	175	700	700	500
Telecommunications	13,515	7,551	10,000	9,500	15,000
Lease/Rent of Buildings	4,000	4,000	10,000	10,000	10,000
Mileage & Transportation	-	-	200	200	-
Meals and Lodging	869	1,755	2,413	2,413	-
Registration & Training	575	1,460	3,270	3,270	-
Conference Travel & Training	-	-	-	-	4,800
Dues and Association Memberships	170	376	500	500	1,100
Office Supplies	3,019	7,384	8,000	5,000	5,000
Cleaning Materials & Supplies	11,448	12,429	15,000	15,000	10,000
Repair and Maintenance Supplies	1,611	13,389	33,005	33,005	15,000
Vehicle and Powered Equipment Fuels	43,876	57,900	65,000	65,000	65,000
Uniforms & Wearing Apparel	32,013	33,016	45,000	45,000	40,000
Other Operating Supplies	62,836	195,556	100,000	80,000	70,000
Tires and Tubes	-	645	-	-	-
Furniture & Fixtures under $5,000	2,000	439	2,000	2,000	2,000
Machinery & Equipment under $5,000	3,295	15,875	10,000	10,000	5,000
Computer Hardware under $5,000	-	-	-	-	11,675
TOTAL FIRE/EMS	**6,799,402**	**6,625,620**	**6,790,312**	**6,790,263**	**6,841,890**

***Contractual services are made up of EMS services ($275,000), towing, and software (Net Duty, RMS Emergency Reporting ($14,000) & Smartdraw ($1,100), Mobile Communications, Coleman and Associates and GallantinWEB, LLC ($109,900).



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.

FY21-22 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	Baseline	Target
% of Modified Offender Screening Tool (MOST) completed within 30 days of intake	74%	85%
% of Offender Screening Tool (OST) completed within 30 days of MOST completion	67%	75%
% of Supervision levels assigned using Praxis results (without overrides)	70%	85%

Highlights

- Funding provided for one part-time Pretrial/Probation Officer and one full-time Pretrial/Probation Officer
- Funding provided for one part-time Administrative Assistant
- Increased funding due to programmatic expansion

COMMUNITY CORRECTIONS

PERSONNEL SUMMARY

Director of Community Corrections (1)	$90,343
Pretrial/Probation Officer (6) 1 - NEW	$38,500-$45,206
Pretrial/Probation Officer (1) PT - NEW	$24,752
Administrative Assistant (1) PT - NEW	$19,997
TOTAL POSITIONS (9)	**$390,622**

COMMUNITY CORRECTIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	259,857	272,373	278,198	278,198	345,873
Part Time Regular	-	-	-	-	44,749
FICA	19,382	20,131	21,282	21,282	29,883
VRS	29,008	32,126	33,643	33,643	42,362
Health Insurance	19,017	22,692	22,593	23,593	41,380
Health Insurance Waiver Expense	-	-	3,600	3,600	-
VRS Group Life	3,355	3,469	3,669	3,669	4,515
Other Contractual Services	5,887	4,952	24,238	24,238	13,943
Repairs - Equipment	3,159	120	3,180	3,180	4,939
Postal Services	300	231	500	500	701
Telecommunications	1,190	983	3,600	3,600	5,170
Lease/Rent of Equipment	490	325	500	500	7,800
Lease/Rent of Buildings	9,600	12,000	14,400	14,400	14,400
Mileage & Transportation	435	748	-	-	-
Registration & Training	-	2,201	-	-	-
Conference Travel & Training	-	-	831	831	1,905
Dues & Association Memberships	120	-	150	150	150
Office Supplies	7,387	1,791	4,800	4,800	11,160
TOTAL COMMUNITY CORRECTIONS	**359,187**	**374,142**	**416,184**	**416,184**	**568,930**

***Contractual services are made up of costs for janitorial services ($4,500), additional training ($3,000), CCJB ($1,000), Office 365 ($443) and drug testing supplies ($5,000).







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 PJCCCA 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 PJCCCA 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.

FY21-22 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 PJCCCA programs

Performance

Measure	Target
% of Employees that stay on the job for at least 2 years	75%
% of the Completed FY21-22 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 FY21-22 Program Admissions	50%

Highlights

- Reclassified positions to align with working titles
- Converted one full-time Surveillance Officer to part-time
- Continued funding for electronic monitoring as a detention alternative to Crater Juvenile Detention Center

VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

PERSONNEL SUMMARY

Program Manager, PJCCCP (1)	$66,898
Community Juvenile Officer (1)	$43,256
Surveillance Officer (2) PT 1– NEW	$16,910-$26,208
TOTAL POSITIONS (4)	**$153,272**

VJCCCA SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries and Wages - Regular	111,442	88,061	137,671	71,182	110,154
Part Time Regular	13,362	38,723	5,000	71,490	43,118
FICA	8,963	9,241	10,914	10,914	11,725
VRS	9,367	7,124	15,870	6,988	12,558
Hospitalization/Medical Plans	8,458	7,702	16,989	6,989	13,747
Group Life	1,034	774	1,731	815	1,443
Doctors & Phys Exam Fees	-	-	100	100	100
Other Contractual Services	10,839	5,437	11,700	11,700	11,700
Repairs - Vehicles	-	1,330	1,500	1,500	2,500
Postal Services	15	11	-	15	-
Telecommunications	2,708	3,072	1,440	2,817	3,000
Mileage & Transportation	265	-	-	-	-
Meals and Lodging	911	432	-	-	-
Registration & Training	265	209	-	-	-
Conference Travel & Training	-	-	1,500	1,500	1,500
Office Supplies	1,139	1,364	1,750	1,750	1,500
Food Supplies	132	-	500	500	300
Vehicle and Powered Equipment Fuels	3,753	1,146	450	2,500	2,500
Other Operating Supplies	21	-	-	-	-
Furniture & Fixtures under $5,000	-	-	1,500	1,500	1,500
Computer Hardware under $5,000	-	-	-	-	500
Replace Motor Vehicles	18,183	-	-	-	-
TOTAL VJCCCA SERVICES	**190,857**	**164,626**	**208,616**	**192,259**	**217,845**

***Contractual services is made up of electronic monitoring services, equipment, repairs, training and shredding services ($11,700).

PROJECT LIFE

ARISE

CITY OF PETERSBURG
JUVENILE CRIME CONTROL OFFICE

casey family programs.

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COURTS & OTHER PUBLIC SAFETY





CIRCUIT COURT JUDGES & ADMINISTRATION

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

PERSONNEL SUMMARY

Court Administrator (1)	$49,309
Legal Administrative Assistant (1) PT	$22,500
TOTAL POSITIONS (2)	**$71,809**

CIRCUIT COURT JUDGES & ADMIN.	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	49,404	48,467	49,309	49,309	49,309
Part Time Regular	20,507	17,476	22,500	22,500	22,500
FICA	5,270	4,920	5,493	5,493	5,493
VRS	5,945	5,846	5,922	5,922	5,621
Health Insurance	6,508	7,702	7,766	7,766	7,766
VRS Group Life	646	635	645	645	645
Other Contractual Services	711	-	200	200	200
Repairs - Equipment	-	-	850	850	850
Postal Services	1,200	1,350	1,350	1,350	1,350
Telecommunications	724	1,232	2,500	2,500	2,500
Office Supplies	623	1,153	1,200	1,200	1,200
Cleaning Materials & Supplies	-	-	200	200	200
TOTAL CIRCUIT COURTS JUDGES & ADMIN.	**91,537**	**88,781**	**97,937**	**97,937**	**97,635**

GENERAL DISTRICT COURT

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

GENERAL DISTRICT COURT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Legal Services	71,358	29,812	40,000	40,000	40,000
Other Contractual Services	1,045	-	1,200	1,200	1,200
Postal Services	2,000	5,500	6,000	6,000	4,000
Lease/Rent of Equipment	915	834	2,500	2,500	1,200
Mileage & Transportation	-	-	600	600	200
Dues and Association Memberships	614	679	1,000	1,000	800
Office Supplies	1,115	947	1,800	1,800	1,600
Uniforms & Wearing Apparel	-	562	200	200	200
Furniture & Fixtures under $5,000	-	-	1,000	1,000	2,500
Machinery & Equipment under $5,000	-	-	1,200	1,200	800
TOTAL GENERAL DISTRICT COURT	**77,046**	**38,334**	**55,500**	**55,500**	**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	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Other Contractual Services	-	600	1,400	1,400	1,400
Lease/Rent of Buildings	31,055	21,600	21,600	21,600	21,600
Office Supplies	493	2,337	2,000	2,000	2,000
TOTAL MAGISTRATE	**31,547**	**24,537**	**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	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Other Contractual Services	4,439	3,747	4,700	4,700	4,700
Telecommunications	-	-	8,000	8,000	8,000
Lease/Rent of Buildings	81,682	83,315	82,888	84,563	86,254
Furniture & Fixtures under $5,000	841	-	1,000	1,000	1,000
TOTAL 11TH DISTRICT COURT SERVICES UNIT	**86,962**	**87,062**	**96,588**	**98,263**	**99,954**

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

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

JUVENILE DOMESTIC RELATIONS COURT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Cleaning Services	-	-	100	100	100
Other Contractual Services	-	68	1,000	1,000	1,000
Repairs - Buildings	-	600	200	200	200
Lease/Rent of Equipment	600	-	2,200	2,200	750
Mileage & Transportation	-	76	800	800	800
Meals and Lodging	106	-	500	500	1,050
Dues and Association Memberships	150	150	300	300	300
Office Supplies	344	1,168	1,000	1,000	1,000
Cleaning Materials & Supplies	-	93	500	500	200
Books and Subscriptions	-	102	200	200	450
Other Operating Supplies	-	435	450	450	450
Furniture & Fixtures under $5,000	204	1,323	1,000	1,000	1,000
TOTAL JUVENILE DOMESTIC RELATIONS COURT	**1,404**	**4,015**	**8,250**	**8,250**	**7,300**

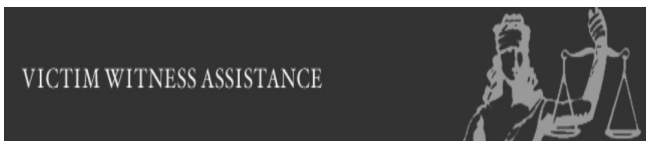
VICTIM WITNESS

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

VICTIM WITNESS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	192,043	192,833	193,000	193,000	193,000
FICA	14,395	13,639	14,765	14,765	14,765
VRS	23,273	22,607	23,179	23,179	23,179
Health Insurance	26,032	38,806	31,066	31,066	31,066
VRS Group Life	2,495	2,455	2,528	2,528	2,528
Other Contractual Services	-	-	2,231	2,231	2,231
Printing & Binding	3,916	87	3,679	3,679	3,679
Postal Services	2,570	2,565	2,766	2,766	2,766
Telecommunications	3,467	3,384	7,200	7,200	7,200
Lease/Rent of Equipment	2,754	1,970	-	-	-
Mileage & Transportation	1,817	373	1,981	1,981	1,981
Meals and Lodging	4,868	3,067	5,325	5,325	5,325
Registration & Training	3,523	1,275	3,175	3,175	3,175
Conference Travel & Training	-	-	-	-	-
Dues & Association Memberships	950	820	1,000	1,000	1,000
Office Supplies	5,199	3,625	1,989	1,989	1,989
Other Operating Supplies	-	-	234	234	234
TOTAL VICTIM WITNESS	**287,302**	**279,506**	**294,118**	**294,118**	**294,118**





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PUBLIC WORKS & UTILITIES









PUBLIC WORKS

PUBLIC WORKS*	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	121,557	-	-	-	-
Salaries & Wages Overtime	264	-	-	-	-
Part Time Regular	34,786	-	-	-	-
FICA	12,109	-	-	-	-
VRS	15,858	-	-	-	-
Health Insurance	17,105	-	-	-	-
VRS Group Life	1,706	-	-	-	-
Office Supplies	376	-	-	-	-
TOTAL PUBLIC WORKS	**203,762**	**-**	**-**	**-**	**-**

***These expenditures were erroneously charged to unbudgeted line items in FY 2018-19.





FLEET

FLEET*	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Repair and Maintenance Supplies	9,476	(5,422)	-	-	-
TOTAL FLEET	**9,476**	**(5,422)**	**-**	**-**	**-**

*** Fleet was an independent Public Works division in FY 2017-18, but has since been moved into the Streets Division. It was erroneously charged to unbudgeted line items in FY 2018-19 AND FY 2019-20.



GENERAL SERVICES

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

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





FACILITIES MANAGEMENT

The Facilities Management Division (FMD) is responsible for the management and physical maintenance of all City owned properties, facilities, and assets. FMD assists with real estate transactions and property transfers. We also assist with short- and long-term storage of City assets such as furniture, electronic devices, and some historical artifacts.

FMD maintains all City – owned facilities including Recreation Sites, Parks and Park Facilities, Police & Fire Stations, Transit facilities and the Petersburg Public Library.

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

FY21-22 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

- Converted three part-time Custodial Workers to three full-time Custodial Workers
- Increased salaries to reflect a $15.00 minimum wage
- Shifted funding to non-departmental for Courthouse maintenance





FACILITIES MANAGEMENT

PERSONNEL SUMMARY

General Manager (1)	$80,500
HVAC Technician Supervisor (1)	$50,000
General Supervisor II (1)	$50,000
Administrative Assistant (2)	$33,942-$41,500
HVAC Mechanic (1)	$41,256
Facility Maintenance Specialist (5)	$37,421-$42,500
General Supervisor I (1)	$40,000
Construction Worker (2)	$31,200
Custodial Worker II (4)	$31,200
Custodial Worker I (4) PT	$21,840
TOTAL POSITIONS (22)	**$808,521**









FACILITIES MANAGEMENT

FACILITIES MANAGEMENT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	813,018	905,912	529,095	557,628	721,161
Salaries & Wages Overtime	9,477	6,157	8,000	6,957	8,000
Part Time Regular	98,141	79,952	94,171	39,984	87,360
FICA	65,947	69,388	48,292	43,749	62,464
VRS	90,770	102,697	63,544	59,735	82,212
Health Insurance	121,907	130,691	72,944	58,649	100,612
Health Insurance Waiver Expense	-	-	4,800	-	-
VRS Group Life	9,793	11,164	6,931	6,963	9,447
Tuition Assistance	-	-		93	-
Doctors & Phys Exam Fees	-	2,476	-	-	-
Other Contractual Services	644,035	287,160	200,000	470,000	315,000
Repairs - Vehicles	61,187	37,976	32,000	22,000	20,000
Repairs - Machinery & Tools	8,019	1,016	12,832	5,832	7,500
Repairs - Equipment	87	10,769	6,000	3,000	4,500
Repairs - Heat & Cool Equipment	26,284	39,484	44,152	25,570	40,000
Repairs - Buildings	45,328	293,259	29,086	75,561	75,000
Courthouse Maintenance	28,041	54,373	-	56,714	-
Pest Control	4,287	10,159	4,015	4,015	8,030
Advertising	267	-	-	-	-
Utility Service	534,191	339,737	445,000	383,087	400,000
Water & Sewer Service	223,871	125,401	255,000	125,000	140,000
Postal Services	2	26	401	401	401
Telecommunications	5,457	8,825	6,256	6,256	7,000
Lease/Rent of Equipment	1,179	-	1,179	1,179	2,500
Conference Travel & Training	-	-	-	-	-
Office Supplies	4,485	8,931	4,492	9,692	9,692
Cleaning Materials & Supplies	20,494	14,414	18,467	18,467	20,000
Vehicle and Powered Equipment Fuels	17,215	16,895	12,122	12,122	15,000
Uniforms & Wearing Apparel	9,643	12,532	9,025	9,025	10,000
Other Operating Supplies	6,344	5,795	6,339	6,339	-
Building Materials & Supplies	7,045	10,627	9,071	9,071	10,000
Machinery & Equipment under $5,000	12,571	12,794	8,822	8,822	10,000
Computer Software under $5,000	53	-	95	95	-
Vehicles	27,808	-	-	-	-
Heat & Cool Equipment	-	43,754	46,676	18,000	50,000
TOTAL FACILITIES MANAGEMENT	**2,896,946**	**2,642,364**	**1,978,807**	**2,044,007**	**2,215,879**

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

GROUNDS

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

The Grounds Maintenance staff has many hazards that are unique to their occupation and can create serious problems if not handled safely. Our 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. Our experts excel at caring for cemeteries. They begin by digging grave holes to specified depths, using a backhoe or any available tool.

Our Grounds Department is also critical to our inclement weather team. Their knowledge and dedication aides and assists our Streets Department by maintaining safe walkways for our residents and our city properties. We secure a full range of Grounds Maintenance Equipment including tractors, mowers, snow blowers, rotary tillers, trimmers, chippers and blowers and chain saws. Our scope of work has recently been guided toward combating illegal dumping. We are vigilant in the removal of and enforcing fines and penalties to those who dispose of personal property illegally.

FY21-22 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 being 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 in 48 hours	50%





GROUNDS

Highlights

- Moved Grounds back into Public Works and Utilities

PERSONNEL SUMMARY

Assistant General Manager (1)	$63,500
General Supervisor I (1)	$42,500
Crew Supervisor II (1)	$39,998
Crew Leader (3)	$34,154
Motor Equipment Operator II (1)	$33,942
Construction Worker (2)	$31,200
Maintenance Worker (2) PT 1 - NEW	$21,840
Construction Worker (3) PT - NEW	$21,840
TOTAL POSITIONS (14)	**$454,002**

GROUNDS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	32,109	-	311,978	265,775	344,802
Salaries & Wages Overtime	-	-	-	14	4,000
Part Time Regular	1,098	-	14,356	-	109,200
FICA	2,478	-	24,965	18,704	34,731
VRS	4,017	-	37,469	30,382	39,307
Health Insurance	6,740	-	61,955	41,744	49,158
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	438	-	4,087	3,542	4,517
Other Contractual Services	2,044	21,165	304,717	445,000	300,000
Repairs - Vehicles	2,025	1,128	15,000	12,000	15,000
Repairs - Machinery & Tools	2,706	-	5,000	1,009	2,500
Telecommunications	-	-	3,000	3,000	3,000
Lease/Rent of Equipment	-	-	1,000	1,000	1,000
Conference Travel & Training	-	-	-	-	-
Office Supplies	76	-	-	-	-
Vehicle and Powered Equipment Fuels	30,360	1,877	6,000	5,000	5,000
Uniforms & Wearing Apparel	170	216	2,500	2,500	2,500
Other Operating Supplies	752	-	2,000	3,000	3,000
Machinery & Equipment under $5,000	3,173	-	4,000	4,000	4,000
Computer Software over $5,000	-	-	1,000	1,000	1,000
TOTAL GROUNDS	**88,186**	**24,386**	**800,226**	**837,671**	**922,715**

***Contractual services are made up of temporary services ($100,000), grass contractors ($150,000) and beautification contractors ($50,000).

REFUSE COLLECTION	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Other Contractual Services	1,339,139	1,556,784	1,565,000	1,565,000	1,565,000
TOTAL REFUSE COLLECTION	**1,339,139**	**1,556,784**	**1,565,000**	**1,565,000**	**1,565,000**

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

STORMWATER OPERATIONS

The 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 addition, 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.

FY21-22 Goals

- Ensure the health and integrity of the City's water resources
- 100% of Staff DEQ Certified by the end of FY 2021-22
- Implement the City's Stormwater Capital Improvement Plan

STORMWATER OPERATIONS

Performance

Measure	Target
% of storm drains checked and cleaned quarterly	50%
% of public inquiries responded to within 24 hours	75%
% of compliance deficiencies responded to within 24 hours	90%

Highlights

- Contractual services decreased due to anticipated revenue decreasing
- Personnel numbers decreased due to realigning the splits that were charged to Stormwater
- Vehicle repairs increased due to ongoing maintenance issues for an aging fleet

PERSONNEL SUMMARY

Stormwater Program Manager (1)	$60,954
Stormwater Program Inspector (2)	$45,980
Engineering Construction Manager (1) (1-30%) (SPLIT-70% in Street Operations)	$18,932
General Manager of Utilities (25%) (SPLIT– 37.5% in Water and 37.5% in Wastewater)	$23,500
Director of Utilities & Capital Projects (20%) (SPLIT-20% in Water, 20% in Wastewater and 40% in Street Operations)	$25,000
Operations Manager (34%) (SPLIT-33% in Water and 33% in Wastewater)	$23,991
Administrative Assistant II (10%) (SPLIT-30% in Water, 30% in Wastewater, and 30% in Street Operations)& (20%) (SPLIT– 40% in Water and 40% in Wastewater)	$5,200-$8,500
CIP Manager (30%) (SPLIT-70% in Street Operations)	$18,286
Assistant Director (10%) (SPLIT– 30% in Water, 30% in Wastewater, and 30% in Street Operations) - NEW	$10,400
TOTAL POSITIONS (4)	**$286,723**

STORMWATER OPERATIONS

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	185,693	261,409	441,364	440,800	286,723
Salaries & Wages Overtime	-	-	-	564	-
FICA	-	-	33,764	33,764	21,934
VRS	13,720	18,720	49,879	53,008	32,686
Health Insurance	22,276	31,146	45,629	49,379	32,968
Health Insurance Waiver Expense	19,680	28,164	-	500	-
VRS Group Life	-	87	5,782	5,782	3,756
Doctors & Phys Exam Fees	2,419	3,384	-	-	-
Other Contractual Services	-	-	700,213	698,913	487,493
Repairs - Vehicles	209,676	135,060	2,500	2,500	10,000
Advertising	2,480	651	1,000	1,000	1,000
Postal Services	-	625	100	100	100
Telecommunications	14	45	1,350	1,350	1,350
Lease/Rent of Equipment	1,103	1,039	-	-	-
Meals and Lodging	21	-	-	-	-
Registration & Training	145	125	2,500	2,500	-
Conference Travel & Training	-	-	-	-	2,500
Dues & Association Memberships	580	688	4,000	4,000	4,000
State Permits - Licenses	3,000	3,300	4,000	3,000	10,000
Office Supplies	3,334	3,120	3,790	3,790	2,500
Food Supplies	-	-	500	500	500
Vehicle and Powered Equipment Fuels	204	27	1,000	1,000	1,000
Uniforms & Wearing Apparel	-	-	2,000	2,000	1,000
Other Operating Supplies	-	-	100	100	100
Computer Hardware under $5,000	-	-	4,538	4,538	5,000
VSMP Permit Issuance Fees	3,416	2,464	-	2,300	5,000
Health Insurance Stipend	-	2,689	-	-	-
Spousal Surcharge	-	(575)	-	-	-
Contingency	-	15,274	-	-	-
Bonded Debt/Notes Interest	91,617	-	88,861	88,861	87,391
Bonded Debt/Notes Principal	55,000	-	60,000	60,000	60,000
TOTAL STORMWATER EXPENDITURES	**614,378**	**507,442**	**1,460,249**	**1,460,249**	**1,057,003**

***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 ($12,493).

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).

FY21-22 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

PERSONNEL SUMMARY– WATER & WASTEWATER

Engineer (1)	$80,000
Assistant General Manager (1)	$80,000
General Manager (1-75%) (SPLIT– 25% in Stormwater)	$70,500
Assistant Director of Utilities & Capital Projects (1-60%) (SPLIT– 30% in Street Operations and 10% in Stormwater) - NEW	$62,400
General Supervisor (5) 2– NEW	$50,768-$58,000
Director of Utilities & Capital Projects (1-40%) (SPLIT– 20% in Stormwater and 40% in Street Operations)	$50,000
Operations Manager (1-66%) (SPLIT-34% in Stormwater)	$46,570
Chief Meter Reader (1)	$38,257
Inventory Control Clerk (1)	$38,000
Safety Locator (2)	$35,172-$39,010
Crew Supervisor (4)	$35,029-$36,582
Pump Station Equipment Mechanic (4)	$33,942-$38,480
Administrative Assistant II (4) (1-Unfunded) 1-60% (SPLIT– 30% in Street Operations and 10% in Stormwater) 1-80% (SPLIT– 20% in Stormwater)	$31,200-$36,000
Administrative Assistant I (1)	$33,942
Motor Equipment Operator (9) 2– NEW	$31,200-$35,000
Water Service Technician (4)	$31,200-33,280
Billing & Collections Specialist (1)	$36,500
Customer Service Representative (1)	$34,000
TOTAL WATER & WASTEWATER POSITIONS (43)	**$1,559,437**

SOUTH CENTRAL WASTEWATER AUTHORITY

APPOMATTOX RIVER WATER AUTHORITY



WASTEWATER OPERATIONS

Highlights

- Funding provided for two new Motor Equipment Operators and two new General Supervisors
- Increased funding in maintenance contracts for inventory software, records management and other support
- Transferred the Assistant Director position from Budget & Procurement to Public Works & Utilities
- Increased salaries to reflect a $15.00 minimum wage

WASTEWATER OPERATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	267,755	373,761	631,803	631,803	450,074
Salaries & Wages Overtime	20,535	8,463	25,361	25,361	25,361
FICA	19,649	26,924	50,273	50,273	36,371
VRS	24,007	39,177	75,880	75,880	51,308
Health Insurance	31,817	45,886	84,445	84,445	57,768
Health Insurance Waiver Expense	-	109	1,200	1,200	-
VRS Group Life	7,144	8,789	7,789	8,277	5,896
Unemployment Insurance	-	-	7,500	7,500	-
Doctors & Phys Exam Fees	-	276	1,300	1,300	1,300
Engineer and Architecture Services	-	-	7,500	-	25,000
Wastewater Treatment Services	5,096,881	4,844,845	5,063,007	5,063,007	5,096,057
Other Professional Services	1,451	-	3,500	-	-
Maintenance Contracts	-	-	-	-	50,000
Credit Card Processing Fees	23	-	-	-	-
Other Contractual Services	(28,985)	21,790	292,000	652,014	272,524
Repairs - Vehicles	19,616	23,904	37,500	47,500	50,000
Repairs - Machinery & Tools	8,360	569	10,300	10,300	10,300
Repairs - Equipment	888	2,168	6,200	6,200	5,000
Repairs - Streets & Sidewalks	3,295	69	8,900	-	80,000
Repairs - Buildings	-	-	5,100	-	-
Printing & Binding	-	-	10,000	-	-
Advertising	-	500	500	-	-
Utility Service	180,883	165,399	103,300	103,300	103,300
Postal Services	-	-	55,000	-	22,500
Telecommunications	7,622	8,916	15,200	15,200	15,200
Property Insurance	-	-	4,000	-	4,000
Auto Insurance	-	-	1,200	-	1,200
Lease/Rent of Equipment	104,594	28,953	102,600	102,600	85,000
Mileage & Transportation	108	104	-	-	-
Meals and Lodging	1,580	-	-	-	-
Registration & Training	1,470	625	-	-	-
Conference Travel & Training	-	-	-	-	2,500
Dues & Association Memberships	408	600	18,350	8,350	500
State Permits/License	5,350	5,000	-	-	-
Office Supplies	1,738	2,195	10,000	10,000	7,500
Food Supplies	20	-	-	-	-
Cleaning Materials & Supplies	-	1,264	3,500	3,500	5,000
Repair and Maintenance Supplies	5,183	14,226	100,464	90,464	-
Vehicle and Powered Equipment Fuels	54,602	38,602	8,000	28,000	55,000

WASTEWATER OPERATIONS

WASTEWATER OPERATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Uniforms & Wearing Apparel	3,314	5,881	5,000	5,000	7,500
Other Operating Supplies	210	15	350	-	-
Construction Materials	27,172	5,198	75,000	75,000	-
Service Connection & Materials	-	-	25,000	10,000	-
First Aid Supplies	46	248	250	250	250
Water & Sewer Materials & Supplies	46,069	22,471	50,000	30,000	150,000
Furniture & Fixtures under $5,000	1,262	-	-	-	-
Machinery & Equipment under $5,000	4,208	11,833	1,900	1,900	10,000
Machinery & Equipment over $5,000	-	-	-	-	5,000
Computer Hardware under $5,000	-	-	-	15,000	5,000
Vehicles	858	1,050	-	-	25,000
Capital Lease Interest	88,354	-	-	-	-
Bonded Debt/Notes Interest	50,047	23,214	-	-	-
Fund Balance Replenishment	-	-	443,443	421,004	189,737
Contingency	-	-	7,500	-	-
TOTAL WASTEWATER OPERATIONS	**6,057,534**	**5,733,024**	**7,313,040**	**7,584,628**	**6,911,147**

***Contractual services are made up of the costs for emergency construction services ($100,000), the share of external capital project support ($80,000) and miscellaneous support services ($83,446) (pumps, electric, etc.).









WATER OPERATIONS

Highlights

- Transferred the Assistant Director position from Budget & Procurement to Public Works & Utilities
- Increased salaries to reflect a $15.00 minimum wage
- Funding increased in architecture services for project designs and staff support

WATER OPERATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	937,486	1,114,549	1,175,844	1,128,935	1,091,821
Salaries & Wages Overtime	51,853	29,992	43,000	43,000	-
Part Time Regular	35,463	20,286	-	66,909	-
FICA	73,042	83,735	93,242	94,772	83,524
VRS	(353,171)	124,693	141,219	143,621	124,468
Health Insurance	110,561	147,737	162,698	165,198	178,505
Health Insurance Waiver Expense	-	67	9,600	9,600	-
VRS Group Life	159,423	13,781	15,404	15,666	14,303
Workman's Compensation	-	-	12,000	12,000	-
Doctors & Phys Exam Fees	1,146	223	1,300	1,300	1,300
Engineer and Architecture Services	-	(1)	-	-	100,000
Other Professional Services	1,671	-	-	-	-
Credit Card Processing Fees	30	-	-	-	-
Other Contractual Services	301,007	268,838	844,047	981,511	662,036
Repairs - Vehicles	45,181	51,018	24,100	60,100	77,593
Repairs - Machinery & Tools	4,431	14,437	92,000	67,000	20,000
Repairs - Equipment	9,964	5,901	1,200	-	2,000
Repairs - Streets & Sidewalks	74,888	35,452	1,500	-	80,000
Repairs - Buildings	18	220	-	30,000	5,000
Pest Control	-	-	350	-	-
Advertising	1,931	500	500	-	-
Utility Service	40,259	70,928	66,500	66,500	66,500
Natural Gas	1,790	617	3,000	3,000	3,000
Water & Sewer Service	1,967	511	2,000	-	-
Postal Services	231	656	5,000	2,500	500
Telecommunications	8,153	9,124	9,000	9,000	9,000
Insurance Premiums - Fire	-	-	2,000	-	-
Property Insurance	-	-	4,000	-	-
Auto Insurance	-	-	1,200	-	-
Lease/Rent of Equipment	4,253	(25,430)	7,500	7,500	500
Lease/Rent of Buildings	4,800	2,400	9,600	-	-
Mileage & Transportation	6,214	865	-	-	-
Meals and Lodging	4,951	1,721	-	-	-
Registration & Training	3,871	2,538	2,000	2,000	-
Conference Travel & Training	-	-	-	-	2,500
Dues & Association Memberships	218	307	350	350	500
State Permits/License	5,045	5,800	18,000	18,000	18,000
Office Supplies	3,640	2,945	2,550	7,550	7,500
Food Supplies	596	2,788	-	200	200
Cleaning Materials & Supplies	712	-	3,500	3,500	5,000

WATER OPERATIONS

WATER OPERATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Repair and Maintenance Supplies	62,840	130,140	241,448	196,448	-
Vehicle and Powered Equipment Fuels	6,638	1,134	10,000	10,000	10,000
Uniforms & Wearing Apparel	17,298	15,538	8,000	12,000	16,000
Other Operating Supplies	6,390	5,128	7,750	7,750	-
Merchandise for Resale	2,122,828	1,382,561	1,804,836	1,804,836	1,711,005
Construction Materials	25,173	12,705	13,000	68,000	-
Service Connection & Materials	13,417	-	60,000	20,000	-
First Aid Supplies	1,680	257	250	250	250
Water & Sewer Materials & Supplies	180,863	90,710	50,000	95,000	150,000
Machinery & Equipment under $5,000	737	6,654	3,600	16,600	10,000
Computer Software under $5,000	1,150	2,300	3,000	3,000	5,000
Computer Hardware under $5,000	2,746	-	2,000	2,000	5,000
Machinery & Equipment over $5,000	-	10,056	-	55,650	25,000
Vehicles	(88,354)	-	-	-	-
Bonded Debt/Notes Interest	315,610	264,401	580,280	327,218	316,417
Bonded Debt/Notes Principal	-	-	457,365	217,500	230,000
Capital Leases Principal	-	253,594	362,780	362,780	375,309
Capital Leases Interest	84,355	134,419	130,147	130,147	117,318
PILOT Payment to General Fund	489,000	850,000	845,098	845,098	850,000
Health Insurance Stipend	-	7,283		-	-
Spousal Surcharge	-	(575)		-	-
Fund Balance Replenishment	-	-	472,823	421,003	189,737
TOTAL WATER OPERATIONS	**4,783,995**	**5,153,503**	**7,806,579**	**7,534,992**	**6,564,786**

***Contractual services are made up of the cost of emergency construction services ($250,000), meter reading software support ($30,000), Prince George Interconnect ($250,000), water quality samples ($5,000), share of external capital project support ($75,000) and miscellaneous support services ($40,000).





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. General Services department has saved an estimate of $100,000 by performing many operations in house as opposed to using contractual services and rented equipment. With this, in turn allows General Services to perform more street operations. 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. Many new traffic equipment signals, and street signs have been updated within this past year.

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. General Services has been key in transitioning all programs to internal services therefore saving estimated $700,000 on contractual services for snow removal and street sweeping. Residents are notified of street sweeping schedule through the city website.

FY21-22 Goals

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

Performance

Measure	Baseline	Target
% of allocated funding designated for paving utilized	94%	95%
% of projects initiated within 12 months of funding authorization	N/A	75%
% of high priority drains cleaned on a routine basis to minimize flooding	N/A	80%

Highlights

- Funding provided for one full-time Engineer
- Funding provided for one full-time General Manager
- Continued funding for $1,000,000 worth of City-wide paving

STREETS OPERATIONS

PERSONNEL SUMMARY

General Manager (1) - NEW	$80,000
Engineer (1)- NEW	$80,000
Assistant General Manager (1)	$75,000
Senior Traffic Signal/Street Light Technician (1)	$58,000
General Supervisor (2)	$52,500
Crew Supervisor (4)	$38,926-$39,998
Electronics Technician (1)	$41,326
Crew Leader (8)	$34,154
Motor Equipment Operator (13)	$31,200-$35,942
Administrative Assistant (2)	$38,501-$50,000
Account Clerk (2)	$31,200-$35,501
Automotive Services Superintendent (1)	$37,283
Construction Worker (2)	$31,200
Motor Equipment Operator (1) PT	$21,840
Maintenance Worker (1) PT	$21,840
Director of Utilities & Capital Projects (40%) (SPLIT– 40% in Utilities and 20% in Stormwater)	$50,000
Assistant Director of Utilities & Capital Projects (30%) (SPLIT– 60% in Utilities and 10% in Stormwater) - NEW	$31,200
Engineering Construction Manager (70%) (SPLIT-30% in Stormwater)	$44,175
CIP Manager (1-70%) (SPLIT-30% in Stormwater)	$42,668
Administrative Assistant (30%) (SPLIT-60% in Utilities and 10% in Stormwater)	$15,600
Right-of-Way Manager (Fully funded in Street Operations but housed in Neighborhood Services)	$56,141
TOTAL POSITIONS (42)	**$1,869,148**









STREET OPERATIONS

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Street Operations	154	-	-	-	-
Salaries & Wages Regular	1,088,150	1,162,575	1,486,558	1,486,558	1,825,468
Salaries & Wages Overtime	35,841	19,626	30,000	30,000	30,000
Part Time Regular	47,955	54,423	35,614	35,614	43,680
Part Time Overtime	-	141	-	-	-
FICA	83,477	87,526	118,741	118,741	145,285
VRS	123,867	141,426	178,536	178,536	208,103
Health Insurance	170,839	199,087	251,686	251,686	266,229
Health Insurance Waiver Expense	-	102	9,600	9,600	-
VRS Group Life	13,478	14,958	19,474	19,474	23,914
Tuition Assistance	-	-	2,500	2,500	2,500
Doctors & Phys Exam Fees	-	-	3,000	3,000	3,000
Engineer and Architecture Services	-	-	62,800	62,800	62,800
Other Contractual Services	486,528	1,674,371	2,619,072	2,619,072	2,182,288
St. Andrew's Street Bridge	-	-	-	2,601,762	-
Snow Removal Services		-	100,000	100,000	100,000
Repairs - Vehicles	29,457	150,956	125,000	125,000	125,000
Repairs - Machinery & Tools	14,401	31,077	13,500	33,500	33,500
Repairs - Equipment	38,555	17,343	5,000	15,000	15,000
Repairs - Buildings	5,800	3,532	2,500	2,500	2,500
Advertising	-	746	1,000	1,000	1,000
Utility Service	578,417	579,401	525,607	525,607	525,607
Postal Services	67	583	950	950	950
Telecommunications	13,956	15,360	14,700	14,700	14,700
Mileage & Transportation	26	27	1,500	1,500	1,500
Meals and Lodging	2,736	-	-	-	-
Registration & Training	5,944	3,275	2,500	2,500	2,500
Conference Travel & Training	-	-	-	-	-
Office Supplies	5,014	4,971	5,000	5,000	5,000
Food Supplies	257	-	2,501	2,501	2,501
Cleaning Materials & Supplies	1,532	2,910	2,501	2,501	2,501
Repair and Maintenance Supplies	45,008	62,100	170,000	140,000	170,000
Vehicle and Powered Equipment Fuels	38,447	7,444	50,000	50,000	50,000
Uniforms & Wearing Apparel	17,785	26,452	12,500	12,500	12,500
Books and Subscriptions	760	-	300	300	300
Other Operating Supplies	32,381	20,038	16,000	16,000	16,000
Furnitures & Fixtures under $5,000	396	-	7,500	7,500	7,500
Machinery & Equipment under $5,000	694	5,344	100,000	100,000	100,000
Computer Hardware under $5,000	1,905	-	-	-	-
Machinery & Equipment over $5,000	453	-	-	-	-
Vehicles	-	470,705	-	-	-
Radio Equipment over $5,000	140	-	-	-	-
Health Insurance Stipend	-	6,519	-	-	-
Litter Grant	7,209	5,970	5,559	6.898	5,559
TOTAL STREETS FUND EXPENDITURES	**2,891,629**	**4,768,988**	**5,981,699**	**8,584,800**	**5,987,385**

***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.

FY21-22 Goals

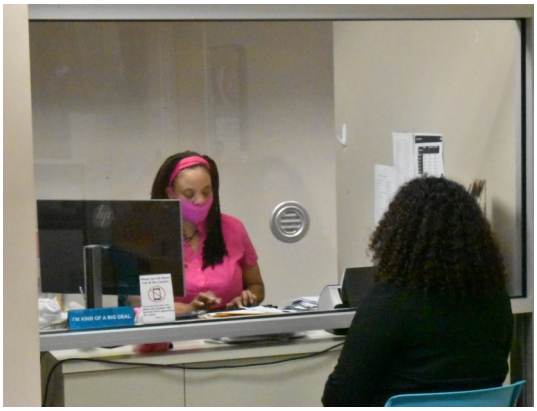
- Achieve State Standards for Benefit Program Application Processing
- Achieve State Standards Implementing the Family First Initiatives
- Streamline PDSS Administrative Processes

Performance

Measure	Baseline	Target
Timeliness of Application Processing	97%	97%
First Meaningful Contact (CPS)	95%	95%
Decrease Number of Children Waiting for Adoption	29	15

Highlights

- Funding provided for full-time Family Assessment and Planning Team Program Coordinator
- Funding provided for full-time Administrative Program Assistant
- Converted one full-time Fiscal Assistant to a full-time Accountant





SOCIAL SERVICES

PERSONNEL SUMMARY

Social Services Director (1)	$128,520
Family Services Manager (1)	$72,293
Administrative Services Manager (1)	$71,420
Fiscal Manager (1)	$69,615
Benefits Program Manager (1)	$63,000
Family Services Supervisor (6) (1-DELAYED UNTIL 1/1/2022)	$26,775-$63,489
Self-Sufficiency Supervisor (1)	$53,550
Benefits Program Supervisor (6) (1-DELAYED UNTIL 1/1/2022)	$23,616-$51,476
Family Assessment and Planning Team Program Coordinator (1)- NEW	$47,231
Family Services Specialist (24)	$42,840-$47,240
Benefits Program Specialist (36)	$37,485-$42,740
Information System Support Supervisor (1)	$59,422
Information System Support Specialist (1)	$45,723
Fiscal Assistant (3)	$33,948-$42,381
Accountant (1)- NEW	$42,423
Self-Sufficiency Specialist (3)	$42,840
Human Services Assistant (12)	$31,200
Fraud Investigator (1)	$41,712
Human Resources Specialist (1)	$44,351
Security Guard/Facilities Manager (1)	$42,273
Office Associate (6)	$31,200-$35,879
Administrative Program Assistant (2) 1– NEW	$32,528-$34,246
Benefits Program Specialist (1) PT	$23,211
CSA Office Service Associate (1) PT	$23,211
TOTAL POSITIONS (113)	**$4,686,141**



SOCIAL SERVICES

SOCIAL SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	3,428,279	3,484,783	4,422,694	4,422,694	4,639,720
Salaries & Wages Overtime	57	220	23,000	23,000	23,000
Part Time Regular	106,659	20,673	46,421	46,421	46,421
FICA	258,009	253,742	338,336	338,336	360,249
VRS	393,759	412,285	531,165	531,165	528,928
Health Insurance	414,164	412,035	504,693	504,693	575,202
Health Insurance Waiver Expense	-	-	50,400	-	-
VRS Group Life	42,180	45,048	57,937	57,937	60,780
Security	-	58,453	77,000	77,000	77,000
Legal Services	51,465	36,013	49,000	49,000	49,000
Other Contractual Services	84,362	57,306	113,000	113,000	21,000
Repairs - Vehicles	7,307	2,244	9,840	9,840	4,640
Maintenance - Vehicles	-	-	-	-	5,200
Repairs - Buildings	346,429	216,830	236,900	20,000	42,000
Utility Service	5,662	14,608	-	4,800	-
Water and Sewer Service	164	-	-	-	-
Postal Services	9,349	9,986	9,680	11,680	11,680
Telecommunications	37,154	36,431	45,000	45,000	20,000
Surety Bonds	3,822	1,911	2,550	2,550	2,550
Lease/Rent of Equipment	2,334	3,099	3,000	3,000	-
Lease/Rent of Buildings	32,000	384,000	384,000	387,200	400,000
Mileage & Transportation	1,423	36	1,770	1,770	1,770
Meals and Lodging	8,193	6,225	5,000	5,000	5,000
Registration & Training	1,756	2,523	2,642	2,642	2,642
Auxiliary Grants Aged	592,422	227,582	257,400	257,400	257,400
Auxiliary Grants Disabled	(2,377)	347,398	321,480	321,480	321,480
TANF Manual Checks	(610)	(876)	2,000	2,000	1,000
TANF Foster Care	816,697	994,140	871,496	871,496	850,657
Emergency Utility Assistance	526	332	500	500	9,000
Overpayment Collections	(199)	-	-	-	-
Food Stamps Overpayment	(3,704)	(1,454)	-	-	-
Federal Adoption Subsidy	-	1,110,259	913,224	1,236,715	1,286,715
Fostering Futures Foster Care Assistance	-	23,569	25,200	25,200	43,036
Emergency Services	-	1,493	3,500	3,500	-
Child Welfare Serv & Adoption	1,705,156	486,989	783,886	662,132	240,327
Independent Living Program	10,500	4,491	4,106	6,269	10,000
Companion Program	32,287	21,987	37,500	37,500	26,000
Prevention Allocation	2,630	-	-	-	-
View Welfare Reform	210,463	153,804	297,175	302,175	302,175
Foster Parent Adoptive	667	-	1,000	1,000	1,000
Education & Training Vouchers	-	-	3,791	3,791	2,000
Foster Parent Respite Care	-	797	1,350	1,350	1,770
FC Approved Child Welfare Training	1,499	452	2,000	2,000	1,000
Healthy Families	25,598	29,182	36,452	36,452	24,000
Refugee Assistance	-	-	500	500	500

SOCIAL SERVICES

SOCIAL SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Dues and Association Memberships	1,830	1,345	2,500	2,500	2,500
Family Preservation	250	3,457	5,578	5,578	5,578
Child Welfare Substance Abuse Prevention	133	3,889	6,646	6,646	6,646
IV-E App Foster/Adopt Prt. Vol & WC	500	-	1,000	1,000	1,000
Adult Protective Services	7,281	8,816	9,971	9,971	9,971
Office Supplies	43,259	25,760	29,200	29,200	10,971
Cleaning Materials & Supplies	3,275	2,276	3,000	5,920	10,000
Vehicle and Powered Equipment Fuels	433	2,596	9,200	4,280	2,140
Uniforms & Wearing Apparel	185	178	500	500	500
Books & Subscriptions	141	510	1,000	1,000	1,000
Other Operating Supplies	1,854	1,443	1,160	1,160	1,160
Furniture and Fixtures Under $5000	24,591	358	800	800	800
Computer Software under $5,000	99	-	-	-	-
Computer Hardware under $5,000	5,774	353	500	500	500
Machinery & Equipment Over $5000	-	1,095	800	800	800
Vehicles	28,406	69,393	57,450	57,450	57,450
TOTAL SOCIAL SERVICES	**8,744,094**	**8,980,064**	**10,605,893**	**10,555,493**	**10,365,858**

***Contractual services are made up of facility secured monitoring ($11,892), customer service kiosks for check-ins ($400), language translation services ($234), family search software ($2,763), system licenses ($750) and records destruction (shredding-$3,000).

VIEW
VIRGINIA INITIATIVE FOR EDUCATION AND WORK

SNAP
Supplemental Nutrition Assistance Program

Temporary Assistance for Needy Families (TANF)

FAMIS
Covering Children With Affordable Health Insurance

CHILD PROTECTIVE SERVICES
CPS
FAMILY PRESERVATION ©

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.

FY21-22 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	Baseline	Target
Reduce the number of special education students placed in private day school with a goal of returning student to public school	41	36
Reduce the number of children receiving permanency foster care through return to family or adoption	38	34
Provide CSA Training to FAPT Member Agencies, Community Stakeholders and Providers	1	1

Highlights

- Part-time Office Assistant moved from CSA to Social Services budget

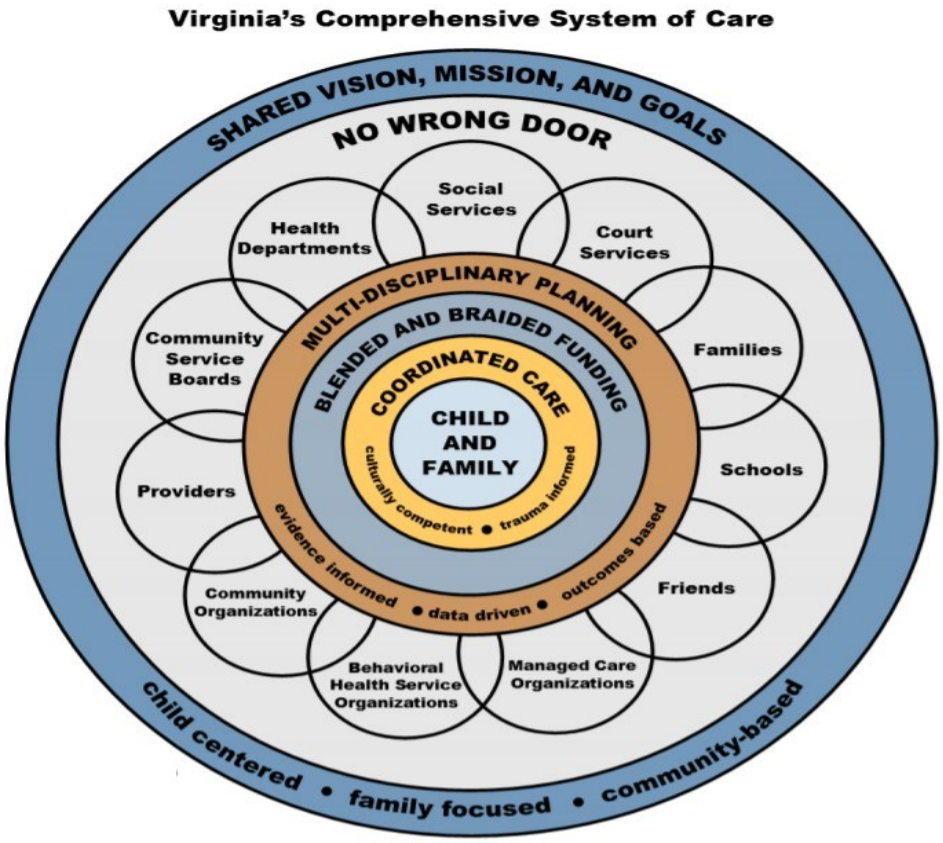


JUVENILE & CHILDREN OUTREACH (CSA)

PERSONNEL SUMMARY

Comprehensive Services Act Director (1)	$58,593
TOTAL POSITIONS (1)	**$58,593**

COMPREHENSIVE SERVICES ACT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	57,554	58,345	58,593	58,593	58,593
Part Time Regular	3,098	-	16,016	-	-
FICA	4,554	4,455	5,708	4,352	4,482
VRS	6,925	7,039	6,899	6,732	6,899
Health Insurance	5,861	1,165	-	13,978	6,874
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	753	763	753	785	753
Pool Funds	4,014,615	4,098,277	4,207,248	4,207,248	4,207,248
Mileage & Transportation	-	99	750	750	750
Meals and Lodging	404	122	-	-	-
Conference Travel & Training	165	-	-	-	-
Office Supplies	-	219	2,000	2,000	2,000
Machinery & Equipment under $5,000	-	-	500	500	500
TOTAL COMPREHENSIVE SERVICES ACT	**4,093,929**	**4,170,483**	**4,299,666**	**4,294,938**	**4,288,099**



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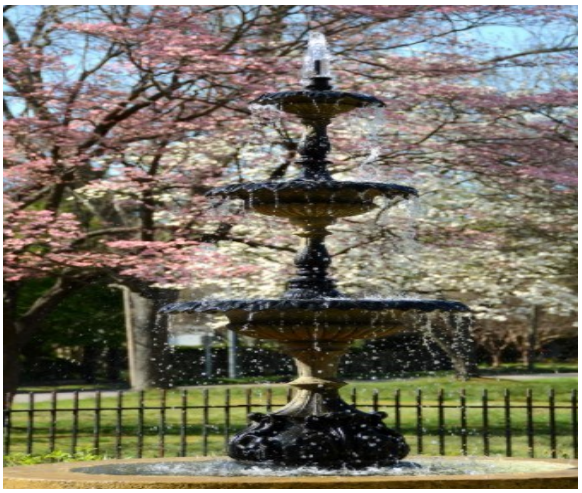
LEISURE & COMMUNITY AFFAIRS













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 experiencing hardships during the COVID-19 pandemic were able to feed their family over the holidays. With the 2020 Census taking place during a unprecedent pandemic, the department used innovative initiatives to reach out to the residents of Petersburg for participation. In this, the department works with the health equity group as it related to COVID-19 and provided the community with personal protective equipment (PPE). This included many partnerships with other organizations to safely reach all the residents of Petersburg. 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.

FY21-22 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	Baseline	Target
Number of Special Events Sponsored by the City	8	12
Number of Special Events Privately Sponsored but held on City Property	35	50
Number of Followers Gained on Social Media	1,800	2,160

Highlights

- Funding for part-time seasonal employees was increased
- Funding increased for special events
- Park Maintenance funding was added to the budget

RECREATION & COMMUNITY AFFAIRS

PERSONNEL SUMMARY

Director of Recreation & Community Engagement (1)	$104,652
Recreation Program Coordinator (1)	$61,405
Secretary II (1)	$37,697
Seasonal Part Time Employees	$130,000
TOTAL POSITIONS (3)	**$333,754**

RECREATION & COMMUNITY AFFAIRS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	376,378	373,451	260,535	260,636	203,754
Part Time Regular	134,604	141,873	60,000	35,000	130,000
FICA	36,523	36,535	24,521	22,616	25,532
VRS	44,888	44,658	47,399	31,302	23,228
Health Insurance	28,323	31,482	27,483	27,432	23,546
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	4,886	4,850	3,413	3,491	2,669
Other Contractual Services	85,110	87,197	45,000	25,000	75,000
Postal Services	23	40	-	-	-
Telecommunications	100	213	500	500	500
Meals and Lodging	2,656	-	-	-	-
Registration and Training	245	-	-	-	-
Special Events	11,005	32,197	5,000	12,625	25,000
Office Supplies	2,003	942	2,500	2,500	5,000
Food Supplies	2,562	6,643	5,000	5,000	8,000
Vehicle and Powered Equipment Fuels	415	1,907	5,000	5,695	12,000
Uniforms & Wearing Apparel	2,784	4,184	2,000	2,000	5,000
Other Operating Supplies	29,846	38,761	10,000	10,000	30,000
Park Maintenance	-	-	-	-	15,000
TOTAL RECREATION & COMMUNITY AFFAIRS	**762,352**	**804,934**	**499,551**	**443,798**	**584,229**

***Contractual services are made up of the funds for pool operations ($60,000), uniforms for youth sports, irrigation 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 ($15,000).





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.

FY21-22 Goals

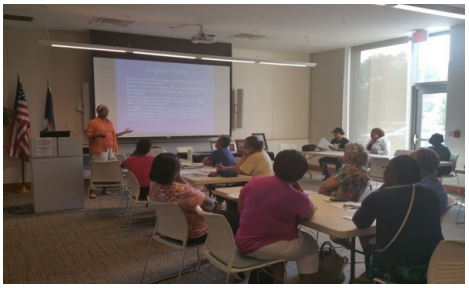
- Provide programs, services and a place to connect people and help bridge educational, cultural and technological divides
- Address health literacy, health information and disease prevention
- Ensure a connection between Petersburg's past, present and future

Performance

Measure	Baseline	Target
Program Attendance	1200	1500
Summer Reading Program Registrations	125	200
Number of Food Demonstrations	0	3

Highlights

- Restored part-time positions for anticipated reopening
- Increased part-time salaries to reflect a $15.00 minimum wage
- Increased funding for professional development



PETERSBURG LIBRARY FOUNDATION

HEALTHY LIVING AND LEARNING CENTER
PETERSBURG PUBLIC LIBRARY

LIBRARY

PERSONNEL SUMMARY

Director of Library Services (1)	$120,000
Library Assistant (5)	$31,200
Librarian (2)	$39,147-$48,000
Administrative Assistant (1)	$33,000
Marketing Specialist (1) PT	$18,221
Library Assistant (4) PT	$15,600
Custodial Worker (2) PT	$15,600
Office Assistant (1) PT	$15,600
TOTAL POSITIONS (17)	**$523,568**







LIBRARY

LIBRARY	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	341,293	301,670	352,782	352,782	396,147
Part Time Regular	84,046	70,627	115,414	50,000	127,421
FICA	31,087	26,924	35,817	32,725	40,053
VRS	42,159	36,069	42,373	42,369	45,016
Health Insurance	48,191	45,866	54,447	43,073	56,270
Health Insurance Waiver Expense	-	-	1,200	-	-
VRS Group Life	4,581	3,927	4,621	4,621	4,964
Other Contractual Services	113,759	91,039	81,519	50,000	75,000
Repairs - Vehicles	1,143	228	3,000	3,000	3,000
Repairs - Equipment	7,599	-	-	-	-
Printing and Binding	50	-	-	-	-
Advertising	849	650	1,000	1,300	1,000
Utility Service	80,942	73,989	81,797	75,000	75,000
Postal Services	36	62	800	800	800
Telecommunications	23,880	23,409	23,087	23,709	23,087
Property Insurance	10,606	10,063	10,895	10,895	10,895
Lease/Rent of Buildings	96,000	118,000	96,000	140,000	140,000
Mileage & Transportation	588	227	1,866	1,866	-
Meals and Lodging	6,534	310	-	-	-
Registration & Training	2,526	640	-	-	-
Conference Travel & Training	-	-	-	-	1,866
Dues and Association Memberships	880	895	1,000	1,000	1,000
Special Events	5,996	3,961	5,000	5,000	5,000
Office Supplies	5,840	3,777	4,500	4,500	4,500
Cleaning Materials & Supplies	-	1,867	-	-	-
Vehicle and Powered Equipment Fuels	665	869	1,100	1,100	1,100
Books and Subscriptions	71,085	64,931	64,096	64,096	73,581
Other Operating Supplies	14,002	7,437	4,130	4,130	4,130
Merchandise for Resale	-	-	2,000	2,000	2,000
Machinery & Equipment under $5,000	-	3,683	-	-	-
New - Motor Vehicle	27,616	-	-	-	-
Payment to Library Foundation	-	-	-	150,000	-
Contingency	28,031	(875)	-	28,031	11,552
TOTAL LIBRARY	**1,049,984**	**890,245**	**988,444**	**1,091,997**	**1,103,381**

***Contractual services are made up of the costs for IT software ($15,200), integrated library system software ($13,004), annual support for CircIT software ($1,200), ABS antenna hardware renewals ($900), CircIT staff station renewals ($607), computer reservation software ($4,960), fire & burglar alarm monitoring and maintenance ($5,000), microfilm readers maintenance ($1,070), meeting room reservation software ($575), and security guard ($32,404).



WORKFORCE DEVELOPMENT

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

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

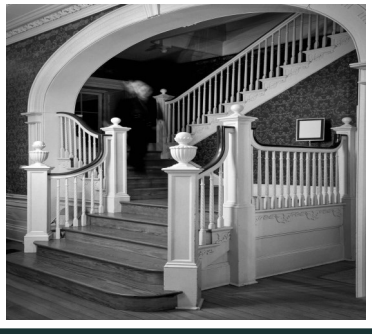
VIRGINIA CAREER WORKS
CRATER REGION

TOURISM & SPECIAL EVENTS

TOURISM & SPECIAL EVENTS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Part Time Regular	24,239	-	-	-	-
FICA	1,854	-	-	-	-
Other Contractual Services	21,156	-	-	-	-
Utility Service	53,346	-	-	-	-
Telecommunications	1,980	-	-	-	-
Special Events	267	-	-	-	-
Cleaning Materials & Supplies	805	-	-	-	-
Other Operating Supplies	39	-	-	-	-
TOTAL TOURISM & SPECIAL EVENTS	**103,686**	**-**	**-**	**-**	**-**

***This department has been reclassified and moved into the Development Services Section of the City.





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.

FY21-22 Goals

- Provide affordable and respectful services in a professional and dignified manner regarding internment
- 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

Highlights

- Increased part-time salaries to reflect a $15.00 minimum wage

PERSONNEL SUMMARY

Office Assistant III (2) PT	$15,600-$16,931
TOTAL POSITIONS (2)	**$32,531**

CEMETERIES ADMINISTRATION	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Part Time Regular	32,978	30,770	32,000	31,589	32,531
FICA	2,524	2,354	2,448	2,448	2,489
Postal Services	2	6	-	11	11
Dues and Association Memberships	490	454	500	500	500
Office Supplies	433	827	500	900	1,000
TOTAL CEMETERIES ADMINISTRATION	**36,427**	**34,411**	**35,448**	**35,448**	**36,531**





DOGWOOD TRACE GOLF COURSE

Dogwood Trace is a multi-purpose facility capable of hosting a variety of events for both the citizens and visitors to the City of Petersburg. Within the complex, is an 18-hole championship golf course that has been consistently ranked in the top 20 golf courses in Virginia by Golf Advisor. In addition to the golf course, the facility now boasts the Grille Restaurant. The Grille offers in-house dining options to both guests of the golf course, but also to the citizens of Petersburg. The Grille also offers a variety of catering options for both small and large events. Finally, the facility offers large open spaces that will become the ideal location to host outdoor community focused events. These events will service a wide variety of demographics and will include concerts and smaller festivals. The proposed 21/22 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 21/22 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. Beyond golf, the facility now boasts their own restaurant and catering company and in 2021 will begin to hose a series of community-based events to engage "non-golfers". These events will include an Easter Egg event, an outdoor concert series and a back to school carnival event.

FY21-22 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%

Highlights

- Reclassified position to align with working title
- Slight increases made in contractual services for grounds maintenance

PERSONNEL SUMMARY

General Manager/PGA Golf Pro (1)	$104,000
Superintendent (1)	$67,200
Assistant Superintendent (1)	$43,050
Assistant Golf Professional (2)	$30,000-$39,000
Restaurant Manager (1)	$44,100
Executive Chef (1)	$44,100
Facility Maintenance Specialist (1) - NEW	$32,094
Seasonal Part Time Employees	$80,004
TOTAL POSITIONS (8)	**$483,548**

DOGWOOD TRACE GOLF COURSE

EXPENDITURES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Concession Resale	9,029	-	-	-	-
Depreciation Expense	137,544	137,544	-	-	-
Salaries & Wages Regular	305,300	375,893	395,600	395,600	403,544
Part Time Regular	59,384	54,902	80,004	80,004	80,004
FICA	26,759	31,178	36,384	36,384	36,991
VRS	65,725	44,024	47,512	47,512	46,004
Health Insurance	32,245	38,846	36,455	36,455	42,868
Health Insurance Waiver Expense	-	-	3,600	3,600	-
VRS Group Life	(19,960)	4,752	5,182	5,182	5,286
Credit Card Processing Fees	10,876	13,135	6,000	6,000	8,900
Other Contractual Services	60,569	61,952	73,775	73,775	75,100
Advertising	2,459	503	2,100	2,100	2,100
Marketing	1,434	1,677	2,100	2,100	3,000
Utility Service	24,347	22,408	21,600	21,600	20,400
Water & Sewer Service	12,017	13,185	13,000	13,000	14,400
Telecommunications	3,592	3,298	4,560	4,560	3,600
Lease/Rent of Equipment	82,332	82,325	82,152	82,152	87,152
Dues & Association Memberships	10,158	9,604	8,400	8,400	8,400
Office Supplies	2,390	2,341	3,900	3,900	3,900
Food Supplies	22,050	27,381	40,000	40,000	28,350
Cleaning Materials & Supplies	1,704	955	3,900	3,900	3,900
Vehicle and Powered Equipment Fuels	17,733	12,388	17,950	17,950	15,300
Merchandise for Resale	27,845	34,399	27,231	27,231	25,283
Beverage for Resale	-	13,718	13,850	13,850	13,850
VA Sales Tax	-	-	14,221	14,221	15,150
Petersburg Meals Tax	1,314	3,823	8,400	8,400	4,200
Health Insurance Stipends	-	5,800	-	-	-
Contingency	-	19,396	-	-	-
Bond Issuance Costs	-	(412,370)	-	-	-
Bonded Debt/Notes Interest	183,378	113,012	152,722	152,722	147,295
Bonded Debt/Notes Principal	1	24,500	104,252	104,252	110,101
TOTAL DOGWOOD TRACE EXPENDITURES	**1,080,225**	**740,569**	**1,204,850**	**1,204,850**	**1,205,079**

***Contractual services are made up of the cost for aggregates ($6,760), chemicals ($30,310), equipment maintenance ($12,345), fertilizer ($15,980), irrigation ($1,425), landscaping ($2,425), seed, sod ($750), small tools ($3,650) and course accessories ($1,455).

Dogwood Trace GOLF COURSE



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 47 full-time and 12 part-time active employees (59 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 ¾ 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 Price1 One Fare $1.75 $0.85 Transfer Free2 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. The agency has not budgeted fare into FY 22 but may reconsider later in the fiscal year.

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

FY21-22 Goals

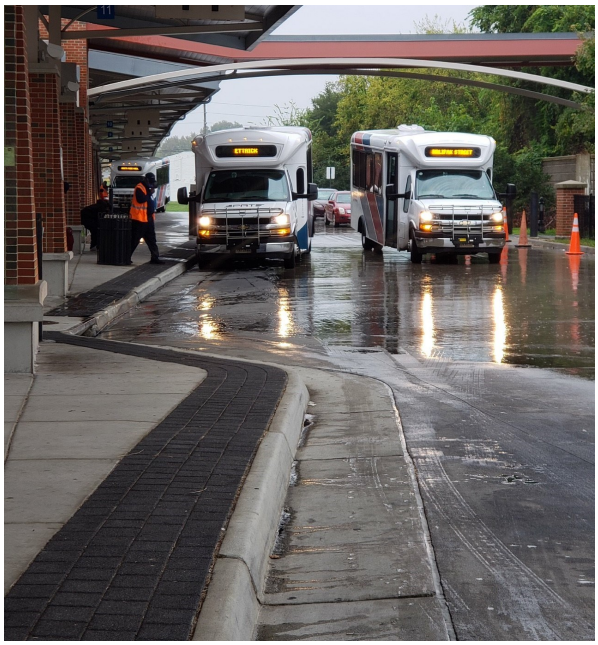
- Provide a safe and dependable transportation service for Petersburg
- Improve the efficiency and effectiveness of service to better meet the transportation needs of the community
- Improve awareness of PAT services to increase ridership and access to services

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%

Highlights

- Eliminated bus fare with the flexibility to collect when it is safe to do so
- The New Freedom Express Route to VCU/MCV and McGuire Hospital will be sustained
- Three major capital projects are funded in Transit's budget with only a 4% contribution from the City
    - (3) Medium Heavy-Duty Buses
    - Computer Hardware
    - Renovation of the Administrative Facility.
- Increased part-time salaries to reflect a $15.00 minimum wage





PETERSBURG AREA TRANSIT CAPITAL

FTA-Federal:28%	DRPT-State:68%	Local:4%
$35,828	$87,011	$5,118



One Bus Total Cost $127,957

FY21 CAPITAL PROJECTS

- 3 Medium Heavy-Duty Buses ($395,877)
- Surveillance Cameras (309 Maintenance Shop - $10,000)
- Shop Equipment ($50,000)
- Bus Stop Signs ($33,200)
- Benches ($17,000)

FY22 CAPITAL PROJECTS

- 3 Medium Heavy-Duty Buses ($395,877)
- Renovation of Administrative Facility ($100,000)
- Computer Hardware ($30,000)

PETERSBURG AREA TRANSIT

PERSONNEL SUMMARY

Director (1)	$109,720
Maintenance/Fleet Manager (1)	$93,600
Deputy Director (1)	$89,731
Operations Manager (1)	$72,800
Administrative Services Manager (2)	$53,248-$66,560
Facility Manager (1)	$56,243
Transit Program Grants Specialist (1)	$56,222
Payroll & Revenue Specialist (1)	$52,000
Safety Coordinator (1)	$49,982
Administrative Manager (1)	$46,800
Transit Supervisor (3)	$41,600-$45,760
Diesel Mechanic (5)	$39,520-$42,640
Para-Transit Supervisor (1)	$42,640
Transit Operator (20)	$31,200-$41,600
Dispatch (1)	$39,520
Para-Transit Operator (3)	$35,360-$38,064
Custodial Worker (4)	$31,200-$37,440
Customer Service Representative (2)	$33,280-$35,360
New Freedom Operator (2)	$35,360
Transit Accounts Specialist (1)	$33,280
Security (1) PT	$18,720
Transit Operator (5) PT	$16,640-$18,720
Customer Service Representative (1) PT	$18,460
Para-Transit Operator (2) PT	$15,600-$16,640
Transit Worker (1) PT	$15,600
Custodial Worker (4) PT	$15,600
TOTAL POSITIONS (67)	**$2,524,942**

PETERSBURG AREA TRANSIT

ADMINISTRATIVE OPERATING	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries and Wages - Regular	1,342,777	1,244,269	1,462,157	1,462,157	1,581,674
Salaries and Wages - Overtime	84,986	88,362	75,000	80,000	107,650
Part-time Salaries & Wages-Regular	154,699	111,433	100,100	100,100	126,100
FICA	116,638	102,527	124,932	124,933	138,880
VRS	153,956	139,951	175,605	175,605	189,959
Hospitalization/Medical Plans	179,935	200,554	214,742	214,742	232,500
Group Insurance	16,022	14,793	19,100	19,100	20,720
Health Insurance Waiver Expense	-	-	9,000	9,000	-
Doctors & Phys Exam Fees	5,068	4,059	5,000	5,000	5,000
Other Professional Services	505				
PAT Bus Passes Credit Card Fees	5,140	5,447	3,000	3,000	3,000
Other Professional Services	505	-	-	-	-
Other Contractual Services	114,086	104,761	136,207	178,664	147,950
Repairs - Vehicles	997	(18,080)	-	-	
Repairs - Buildings	967	-	-	-	
Printing & Binding	667	683	2,500	2,500	1,500
Advertising	1,227	180	2,000	1,000	1,000
Laundry and Dry Cleaning Services - Mats	-	-	-	-	-
Utility Service	98,276	77,418	105,000	105,000	100,165
Water and Sewer Service	26,454	5,234	37,000	37,000	30,000
Postal Services	174	-	780	500	500
Telecommunications	30,352	26,523	81,000	174,400	175,000
Mileage & Transportation	2,211	153	2,500	2,500	2,500
Meals and Lodging	11,916	5,028	3,000	3,000	3,000
Registration & Training	2,202	438	4,000	4,000	4,000
Dues & Associations Memberships	4,240	1,075	2,000	2,000	2,000
Office Supplies	6,843	8,940	5,686	8,000	7,000
Food Supplies	4	-	300	300	300
Cleaning Materials & Supplies	20,621	18,745	-	-	-
Repairs and Maintenance Supplies	1,022	883	-	-	-
Vehicle and Powered Equipment Fuels	376,158	198,717	185,000	185,000	150,000
Uniforms & Wearing Apparel	7,127	26,464	10,000	20,000	40,000
Books & Subscriptions	-	1,035	3,000	3,000	3,000
Other Operating Supplies	8,544	8,175	4,000	98,879	58,070
First Aid Supplies	2,706	3,712	2,500	2,500	3,000
Tires and Tubes	-	17,960	53,500	53,323	40,000
Depreciation Expense	-	-	-	-	-
Greater Richmond Transit Co. [Contingency]	200,000	183,333	200,000	200,000	200,000
TOTAL ADMINISTRATIVE OPERATING	**2,976,519**	**2,582,772**	**3,023,949**	**3,275,203**	**3,374,468**

PETERSBURG AREA TRANSIT

GREYHOUND LINE SERVICES	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Greyhound Ticket Sales/GPX	41,551	41,560	43,032	35,000	10,000
TOTAL GREYHOUND LINE SERVICES	**41,551**	**41,560**	**43,032**	**35,000**	**10,000**
PARATRANSIT	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Salaries and Wages - Regular	-	117,798	136,864	136,864	186,784
Part-time Salaries & Wages-Regular	-	30,673	32,240	32,240	31,200
FICA	-	10,830	12,936	12,936	16,676
VRS	-	14,081	16,437	16,437	22,433
Hospitalization/Medical Plans	-	8,067	23,400	23,400	24,600
Health Insurance Waiver Expense	-	-	1,200	1,200	-
Group Insurance	-	1,479	1,793	1,793	2,447
Other Operating Supplies	-	-	-	40,866	-
TOTAL PARATRANSIT	**-**	**182,928**	**224,870**	**265,736**	**284,140**
PREVENTIVE MAINTENANCE	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Salaries and Wages—Regular	208,790	235,664	339,602	339,602	520,146
Salaries and Wages—Overtime	16,620	16,273	25,000	25,000	16,148
Part-Time Salaries & Wages—Regular	95,719	78,920	90,180	90,180	72,280
FICA	19,710	24,362	34,790	34,790	46,556
VRS	(225,919)	26,175	40,786	40,786	62,469
Hospitalization/Medical Plans	30,976	24,969	43,444	42,944	85,000
Health Insurance Waiver Expense	-	-	1,200	1,200	-
Group Insurance	60,756	24,969	43,444	42,944	6,814
Other Contractual Services	-	1,297	-	100,000	-
Repairs—Vehicles	142,612	139,632	140,000	160,000	100,402
Repairs—Machinery & Tools	-	2,198	7,500	7,500	7,500
Repairs—Equipment	4,916	2,213	5,000	5,000	5,000
Repairs—Grounds	62,114	3,585	35,000	75,000	20,000
Maintenance—Vehicles	4,898	13,392	6,000	10,000	8,000
Maintenance—Machinery & Tools	-	1,851	2,500	2,500	2,000
Maintenance—Equipment	2,039	4,483	1,500	1,500	5,000
Maintenance—Buildings	858	12,593	10,000	10,000	10,000
Telecommunications	2,443	4,867	-	-	-
Lease/Rent of Equipment	855	-	-	-	-
Office Supplies	116	-	-	-	-
Cleaning Materials & Supplies	907	-	19,500	20,000	20,000
Repair and Maintenance Supplies	8,663	-	-	-	-
Vehicle and Powered Equipment Fuels	-	1,262	-	-	-
Other Operating Supplies	412	-	-	-	-
Tires & Tubes	49,511	762	-	-	-
Health Insurance Stipend	-	2,750	-	-	-
Contingency	-	15,937	-	-	-
TOTAL PREVENTIVE MAINTENANCE	**486,996**	**616,028**	**806,450**	**970,451**	**987,315**

PETERSBURG AREA TRANSIT

NEW FREEDOM OPERATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries and Wages - Regular	-	38,497	16,328	16,328	-
FICA	-	2,942	1,249	1,249	-
VRS	-	4,377	1,961	1,961	-
Hospitalization/Medical Plans	-	582	7,600	7,600	-
Health Insurance Waiver Expense	-	-	1,200	1,200	-
Group Insurance	-	460	214	214	-
Repairs - Motor Vehicles	-	338	10,000	10,000	-
Tires & Tubes	-	1,112	-	-	-
Other Operating Supplies	-	-	3,448	3,448	-
TOTAL NEW FREEDOM OPERATIONS	**-**	**48,308**	**42,000**	**42,000**	**-**

CAPITAL VA-90-X286	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Repairs Building & Grounds -Landscaping	8,780	1,155	-	-	-
Rehab/Renovate Admin/Maint Facility	1,185	-	-	-	-
Furniture & Fixtures over $5,000	-	2,268	-	-	-
Repairs - Motor Vehicles	199	-	-	-	-
TOTAL CAPITAL VA-90-X286	**10,164**	**3,423**	**-**	**-**	**-**

CAPITAL VA-90-X415	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Telecommunications (Vehicle Location Sys.]	-	-	8,170	8,170	4,086
Rehab/Renovate Admin/Maint Facility	-	(782,075)	-	-	-
Shop Equipment	138	-	-	-	3,253
Replacement Motor Vehicles	-	67,830	7,215	7,215	-
TOTAL CAPITAL VA-90-X415	**138**	**(714,245)**	**15,385**	**15,385**	**7,339**

CAPITAL VA-34-0005	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Telecommunications [Vehicle Locator Sys.]	-	200	-	21,989	-
Computer Hardware under $5,000	4,573	3,244	-	-	-
Shop Equipment	1,926	-	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	**6,499**	**3,444**	**9,560**	**31,549**	**-**

CAPITAL VA-90-X433	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Ground Maintenance—Landscaping	-	13,340	-	-	-
TOTAL CAPITAL VA-90-X433	**-**	**13,340**	**-**	**-**	**-**

CAPITAL VA-90-X516	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Repairs– Building and Grounds [Bus Shelter]	-	-	19,569	19,569	-
TOTAL CAPITAL VA-90-X516	**-**	**-**	**19,569**	**19,569**	**-**

5307 PROJECTS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Other Operating Supplies	-	-	-	9,162	-
TOTAL 5307 PROJECTS	**-**	**-**	**-**	**9,162**	**-**

PETERSBURG AREA TRANSIT

CAPITAL VA-2018-0006	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Shop Equipment	19,608	(57,420)	993	993	-
Replacement Motor Vehicles	498	-	68,000	-	5,089
TOTAL CAPITAL VA-2018-0006	**20,106**	**(57,420)**	**68,993**	**993**	**5,089**
LOCAL CAPITAL PROJECTS	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Automatic Passenger Counters	-	-	-	150,000	-
Rolling Stock 30 Foot Bus	-	-	-	450,000	-
Other Operating Supplies	-	-	-	240,002	-
TOTAL LOCAL CAPITAL PROJECTS	**-**	**-**	**-**	**840,002**	**-**
CAPITAL VA-2019-006 (5339)	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Replacement Motor Vehicles	-	782,075	83,276	83,276	13,480
TOTAL CAPITAL VA-2019-006 (5339)	**-**	**782,075**	**83,276**	**83,276**	**13,480**
CAPITAL VA-2019-006 (5307)	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Acquire Mobile Surveillance/Security Equip.	-	49,794	-	-	-
TOTAL CAPITAL VA-2019-006 (5307)	**-**	**49,794**	**-**	**-**	**-**
CAPITAL VA-2021	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Replacement Rolling Stock	-	-	395,878	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**
CAPITAL VA-2022	**2018-2019 ACTUALS**	**2019-2020 ACTUALS**	**2020-2021 ADOPTED**	**2020-2021 AMENDED**	**2021-2022 PROPOSED**
Replacement Rolling Stock	-	-	-	-	395,877
Rehab/Renovate/Admin Facility	-	-	-	-	100,000
ADP Hardware	-	-	-	-	20,000
TOTAL CAPITAL VA-2022	**-**	**-**	**-**	**-**	**515,877**
TOTAL PAT EXPENDITURES	**3,539,456**	**3,552,007**	**4,843,163**	**6,094,403**	**5,593,585**





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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.

In Fiscal Year 2021-22, the department will endeavor to update the City's Comprehensive Plan, Zoning Ordinance, Subdivision Ordinance and other land use regulations and policies. The department will also strive to offer greater opportunities for citizen participation and involvement in the planning process.

FY21-22 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

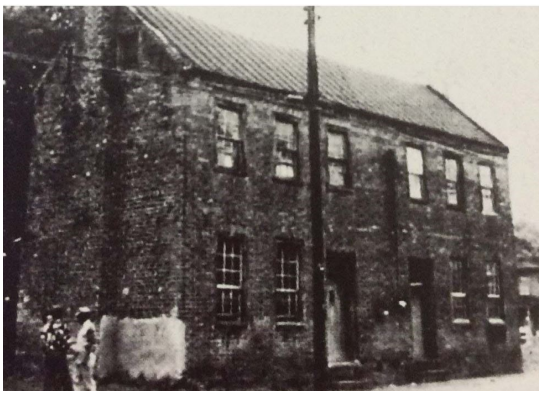
Measure	Target
% of considered requests within 3 months	85%
% of variance requests considered within 60 days	85%
% of reviews considered by the Architectural Review Board (ARB)	85%

Highlights

- Funding provided for full-time Chief Planner
- Increased funding to provide uniforms for staff
- Continued funding for the Comprehensive Plan Development



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



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

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

PLANNING

PERSONNEL SUMMARY

Director of Planning & Development Services (1-85%) (SPLIT-15% in CDBG)	$80,750
Chief Planner (1) - NEW	$70,000
Planning/Zoning Technician (1-80%) (SPLIT-20% in CDBG)	$32,027
Zoning Administrator (1)	$58,000
Preservation Planner (1)	$50,000
CDBG Administrator (1) (Fully funded in CDBG)	-
TOTAL POSITIONS (6)	**$290,777**

PLANNING	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	170,475	176,591	216,150	284,804	290,777
Salaries & Wages Overtime	77	1,963	-	397	-
Part Time Regular	43,394	50,591	-	52,085	-
FICA	15,995	17,016	16,535	25,689	22,244
VRS	20,439	18,893	25,960	33,291	33,149
Health Insurance	11,714	14,837	28,418	25,259	32,306
VRS Group Life	2,221	2,047	2,832	3,786	3,809
Other Contractual Services	31,360	5,300	75,000	75,000	75,000
Repairs - Vehicles	353	4,384	5,010	5,010	5,010
Printing & Binding	131	-	700	700	700
Advertising	-	683	3,000	3,000	3,000
Postal Services	501	536	400	400	400
Telecommunications	2,904	5,361	1,800	2,651	2,651
Mileage & Transportation	152	204	-	-	-
Meals and Lodging	51	1,327	-	-	-
Registration & Training	212	1,105	-	-	-
Conference Travel & Training	-	-	500	500	500
Dues and Association Memberships	-	135	250	250	250
Special Events	-	1,369	500	500	500
Office Supplies	1,347	808	1,000	2,210	2,210
Vehicle and Powered Equipment Fuels	27	110	500	500	500
Uniforms & Wearing Apparel	-	-	-	-	650
Books and Subscriptions	-	-	200	200	200
Other Operating Supplies	705	979	500	500	500
Computer Software under $5,000	31	1,561	1,000	1,000	1,000
Computer Hardware under $5,000	-	-	500	500	500
Local Grant Match	250	-	-	-	-
TOTAL PLANNING	**302,339**	**305,800**	**380,755**	**518,232**	**475,856**

***Contractual services are made up of the costs for Comprehensive Plan Development ($50,000), Zoning Ordinance Automation ($10,000), Subdivision Ordinance Automation ($10,000) and surveys for plats ($5,000).

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. Three key areas of focus for FY2021-22 will be addressing the needs of existing businesses, marketing our commercial and industrial sites, building our workforce pipeline by becoming a work ready community and focusing on real estate development.

The department will continue to work collaboratively with other departments and organizations to accomplish the goals and to meet the objectives.

FY21-22 Goals

- Foster commercial, retail and logistical development and retention
- Strengthen Petersburg's workforce
- Diversify and broaden the City's tax base

Performance

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

Highlights

- Transferred one Fellow position (Budget Analyst) from Human Resources to Economic Development and then reclassified it to Project Manager
- Funding provided for part-time Project Coordinator
- Unfunded the Assistant to the City Manager position





ECONOMIC DEVELOPMENT

PERSONNEL SUMMARY

Economic Development Director (1)	$94,500
Economic Development Program Coordinator (1)	$55,000
Project Manager (1) - NEW	$55,000
Program Coordinator (1) PT - NEW	$42,000
TOTAL POSITIONS (4)	**$246,500**

ECONOMIC DEVELOPMENT	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	101,656	204,192	234,500	234,500	204,500
Part Time Regular	24,757	3,597	-	100,000	42,000
FICA	9,592	17,297	17,939	24,054	18,857
VRS	12,040	27,787	28,163	24,002	23,313
Health Insurance	6,508	25,629	13,978	11,066	20,621
VRS Group Life	1,308	3,018	3,072	2,798	2,679
Other Contractual Services	25,334	32,733	10,000	11,920	25,000
Printing & Binding	393	-	750	750	1,000
Marketing & Advertising	600	708	8,500	8,500	8,500
Postal Services	10	17	115	115	115
Telecommunications	507	572	1,080	1,080	1,080
Mileage & Transportation	21	471	-	-	-
Meals and Lodging	930	893	-	-	-
Registration & Training	-	135	-	-	-
Conference Travel & Training	-	-	1,000	1,000	1,000
Dues and Association Memberships	250	800	500	500	1,000
Office Supplies	1,433	1,338	1,000	1,000	1,000
Books and Subscriptions	199	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT	**185,538**	**319,187**	**320,597**	**421,285**	**350,665**

***Contractual services are made up of the cost of Phase I and Phase II surveys ($20,000), appraisals of industrial sites ($2,000), and enterprise zone incentives ($3,000).



NEIGHBORHOOD SERVICES

The City of Petersburg's Neighborhood Services division consists of the Right-of-Way, the Building Officials, Code Compliance, and overseeing the Freedom of Information Act program. 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.

FY21-22 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

Highlights

- Reclassified positions to align with working titles
- Continued funding for demolition for blighted properties
- Increased funding for professional development





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

NEIGHBORHOOD SERVICES

PERSONNEL SUMMARY

Neighborhood Services Director (1)	$99,000
Building & Property Maintenance Official (1)	$70,000
Property Maintenance Official (1)	$60,000
Plans Reviewer (1)	$54,250
Electrical Mechanical Inspector (1)	$50,000
Building Inspector (1)	$49,982
Property Maintenance Inspector (4) - NEW (3– Fully funded in CDBG)	$40,000
Permit Technician (1)	$40,000
Account Clerk II (2)	$28,816-$36,000
Right-Of-Way Manager (1) (Fully funded in Street Operations)	-
Rental Housing Inspector (1) (Fully funded in CDBG)	-
TOTAL POSITIONS (15)	**$528,048**







***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	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	410,913	350,953	486,474	486,474	528,048
FICA	30,464	25,941	37,215	37,215	40,396
VRS	47,587	41,264	61,578	58,426	60,198
Health Insurance	31,634	29,687	54,433	54,433	54,643
Health Insurance Waiver Expense	-	-	2,400	-	-
VRS Group Life	5,315	4,469	6,465	6,465	6,917
Other Contractual Services	4,408	4,393	2,500	14,765	10,500
Demolition Services	141,508	81,534	100,000	87,986	100,000
Postal Services	5,486	3,625	750	2,750	3,500
Telecommunications	1,457	1,030	5,040	5,040	5,040
Lease/Rent of Equipment	-	-	1,500	1,500	1,500
Mileage & Transportation	-	1,172	-	-	-
Registration & Training	5,224	931	-	-	-
Conference Travel & Training	-	-	600	1,611	1,000
Dues and Association Memberships	-	-	500	-	2,000
Office Supplies	951	1,710	1,000	1,000	2,000
Vehicle and Powered Equipment Fuels	2,229	3,434	4,500	4,500	5,500
Uniforms & Wearing Apparel	1,141	1,147	2,000	2,000	2,000
Other Operating Supplies	2,254	-	750	750	2,500
Machinery & Equipment under $5,000	-	-	250	1,869	1,000
Computer Software under $5,000	-	(434)	1,000	50	1,000
Computer Hardware under $5,000	-	-	2,500	75	1,000
TOTAL NEIGHBORHOOD SERVICES	**690,571**	**550,857**	**770,955**	**766,907**	**828,742**

***Contractual services are made up of the costs to board up houses ($6,500), title searches ($1,000), engineer reports ($1,000), and Sonitrol security ($2,000).









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

MUSEUMS

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

PERSONNEL SUMMARY

Program Coordinator (2) PT	$15,600
TOTAL POSITIONS (2)	**$31,200**

MUSEUMS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages - Part-Time	-	58,780	71,120	50,000	31,200
FICA	-	4,497	5,441	5,441	2,387
Other Contractual Services	-	43,664	12,500	12,500	12,500
Utility Service	-	50,848	32,000	32,000	40,660
Water & Sewer Service	-	241	-	-	-
Postal Services	-	-	100	100	100
Telecommunications	-	2,671	360	1,500	3,936
Special Events	-	-	250	-	-
Conference Travel & Training	-	-	1,500	2,000	2,000
Dues and Association Memberships	-	-	1,000	1,000	1,000
Meals and Lodging	-	1,153	-	-	-
Registration & Training	-	2,590	-	-	-
Cleaning Materials & Supplies	-	-	1,000	1,000	1,000
Vehicle and Powered Equipment Fuels	-	-	250	250	250
Merchandise for Resale	837	-	-	-	-
TOTAL MUSEUMS	**837**	**164,444**	**125,521**	**105,791**	**95,033**







FREEDOM SUPPORT CENTER



PERSONNEL SUMMARY

Executive Director/Freedom Support Center (1)	$55,000
Office Assistant I (1) PT	$15,600
TOTAL POSITIONS (2)	**$70,600**

FREEDOM SUPPORT CENTER	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Salaries & Wages Regular	57,798	84,638	55,000	55,000	55,000
Part Time Regular	24,026	23,093	16,200	21,000	15,600
FICA	6,179	8,247	5,447	5,819	5,401
VRS	6,912	6,513	6,606	6,319	6,270
Health Insurance	5,861	-	-	-	6,874
Health Insurance Waiver Expense	-	-	1,200	1,200	-
VRS Group Life	751	707	720	737	721
TOTAL FREEDOM SUPPORT CENTER	**101,527**	**123,197**	**99,388**	**90,076**	**89,865**

***The proposed budget is recommending not funding the personnel for this position but instead giving $75,000 to the FLIGHT Foundation.



Benefits
Virginia Department of Veterans Services

PETERSBURG FREEDOM SUPPORT CENTER

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DEBT SERVICE

DEBT SERVICE	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Bonded Debt/Notes Interest	1,748,660	1,701,468	1,476,151	1,476,151	1,442,977
Bonded Debt/Notes Principal	3,216,825	2,093,176	1,850,738	1,850,738	1,684,292
Capital Leases Principal	215,141	22,704	-	-	-
Capital Leases Interest	4,225	229	-	-	-
Other Debt Expenses	261,903	-	-	-	-
Bond Issuance Cost	5,470	192,509	205,000	205,000	-
TOTAL DEBT SERVICE	**5,452,224**	**4,010,086**	**3,531,889**	**3,531,889**	**3,127,269**

General Fund Debt Schedule

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

SCHOOL OPERATIONS

SCHOOL OPERATIONS	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Transfer to Schools	9,185,387	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL SCHOOL OPERATIONS	**9,185,387**	**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	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Transfer to Grants Fund	48,640	48,640	44,749	44,749	48,172
Transfer to Capital Projects Fund	-	-	-	-	500,000
Transfer to Courts Fund	-	-	-	-	750,000
Transfer to Stormwater Fund	91,617	-	-	-	-
Transfer to Mass Transit Fund	980,248	990,627	899,181	899,181	887,779
Transfer to Golf Course	292,850	327,327	283,875	283,875	279,479
TOTAL TRANSFERS	**1,413,355**	**1,366,594**	**1,227,805**	**1,227,805**	**2,465,430**

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

- 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.

COURTS

- This is funding to cover the local match for all operating and capital grants. The operating match is $591,836 and the preventive maintenance is $254,291. For the old capital grants the city will supply $5,181 and for the new fiscal year grants a match of $36,471 will be provided. The total match for the Mass Transit fund is $887,779 from the General Fund.

MASS TRANSIT

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

NON-DEPARTMENTAL

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

NON-DEPARTMENTAL	2018-2019 ACTUALS	2019-2020 ACTUALS	2020-2021 ADOPTED	2020-2021 AMENDED	2021-2022 PROPOSED
Riverside Regional Jail Authority	4,931,294	3,761,793	4,714,080	4,000,000	4,000,000
Crater Juvenile Detention Services	432,619	441,602	432,000	450,000	417,752
Central Virginia Health Services	591,547	610,000	610,000	610,000	610,000
District 19 Mental Health Services	209,185	161,596	228,349	228,349	228,349
Richard Bland Community College	-	-	1,500	1,500	1,500
John Tyler Community College	5,300	5,108	5,108	5,108	5,108
Cooperative Extension	50,000	30,000	53,845	53,845	53,845
Repairs-Courthouse	-	-	100,000	121,981	100,000
Dues & Associations Memberships	-	116,413	314,783	314,783	382,883
Crater District Area Agency On Aging	-	-	12,000	12,000	12,000
Other Professional Services	5,000	-	-	-	-
US Conference of Mayors	-	-	3,500	3,500	3,500
Virginia Municipal League	-	-	12,300	12,723	12,773
National League of Cities	-	-	3,500	3,419	3,500
Employee YMCA Membership Fees	-	-	-	-	72,000
Unemployment Insurance	28,709	24,233	76,944	25,000	20,000
Resiliency Pay	-	-	-	350,000	-
Work-Force Development Forensic Audit	126,757	27,893	-	-	-
Health Care Stipend	328,724	472,870	-	-	-
Banking Analysis Fees	67,577	-	-	(9,300)	(9,300)
Spousal Surcharge	(1,050)	(8,200)	(9,300)	-	-
2% Levy - Building Permits	4,351	-	-	-	-
Real Property Tax Reimbursement	14,439	-	-	-	-
Fund Balance Replenishment	-	-	1,000,000	1,000,000	511,859
Contingency	628,553	98,840	-	281,009	-
NONDEPARTMENTAL	**7,423,005**	**5,742,148**	**7,558,609**	**7,621,036**	**6,425,769**

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

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FY 2021-22 CAPITAL BUDGET

The FY 2021-22 Approved 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.

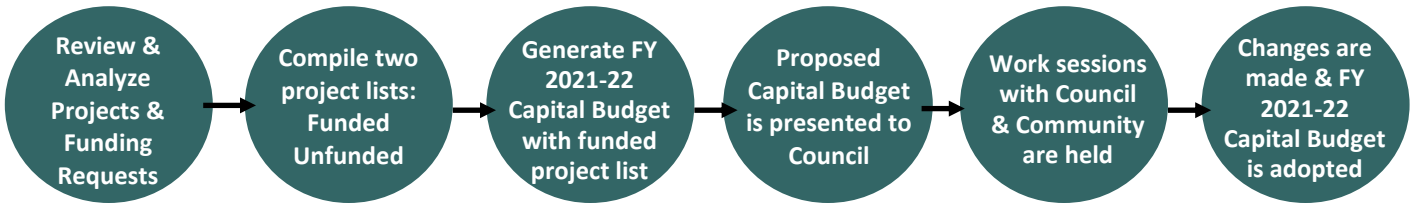
Although the nature and scope of the capital improvement projects vary, each project can be classified into one of the following Strategic Priority categories.

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

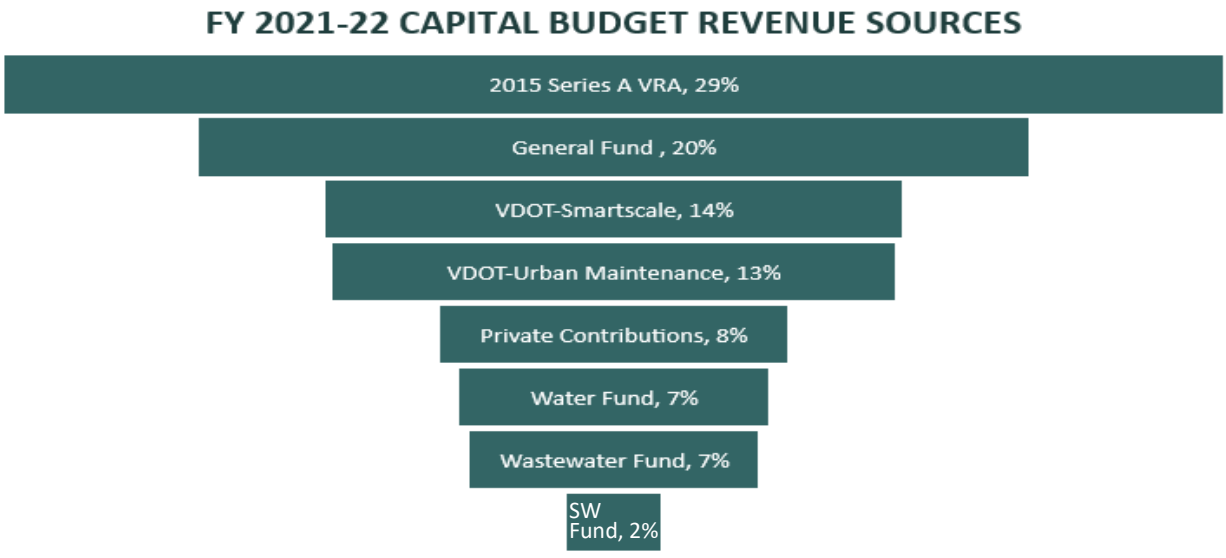


FY 2022 CAPITAL BUDGET REVENUE

The FY 2021-22 Adopted Capital Budget is made up of $18,400,594 that is funded by 4 major sources of revenue:

1. **Federal and State Government Funding**– this is comprised mostly of the special revenue collected from the VDOT Urban Maintenance Program that provides funding to Street Operations for highway maintenance and street repairs. VDOT Congestion Mitigation & Air Quality Improvement (CMAQ) and the Department of Rails & Public Transportation are other big sources of revenue for this source.
2. **General Obligation Bond Proceeds**– this is the most common and widely accepted method for municipalities to finance large capital projects. There are two types of bond funded projects in this budget:
    - General Obligation
    - VRA Infrastructure & State Moral Obligation Revenue Bonds
3. **Dedicated Funding Sources**– this method of funding is created by the fund balances or incoming revenues of the following funds: Stormwater and Utilities.
4. **Contributions from the General Fund**– the financial policies approved by Council dictate that the City budget $500,000 towards the replenishment of the Capital Improvement Fund provided that the Unassigned Fund Balance meets the 30-day reserve requirement. (page 201)

REVENUE SOURCES	AMOUNT
General Fund Operating Revenues	396,280
General Fund Balance Transfer (District Court)	750,000
General Fund Balance Transfer (Capital)	500,000
General Fund Operating Revenues (SGR)	271,634
General Fund Operating Revenues (CMAQ)	430,940
Federal & State Grants-Transit	870,720
SUBTOTAL– GENERAL FUND REVENUES	**$3,219,574**
VDOT Urban Maintenance Funding	2,445,419
VDOT Smartscale Funding (Park N Ride Project)	2,503,851
2015 Series A VRA Revenue Bonds	5,294,611
Water Fund	1,354,389
Wastewater Fund	1,265,000
Stormwater Fund	418,250
Other Funding Sources (Private Contributions)	1,507,500
SUBTOTAL– OTHER REVENUES	**$14,789,020**
GRAND TOTAL CAPITAL REVENUES	**$18,008,594**



CAPITAL PROJECTS

Project Title/Descriptions:	Amount
Fiscal Services Building HVAC	
The HVAC unit in the back, recessed courtyard of the Fiscal Management building is past it's useful life & is no longer operational. The unit, venting and inside air handlers must be replaced in order to provide adequate AC and heat to the Billing and Collections Division service area.	$50,000
Replace Roofs Fiscal Services Building	
Replace the roofs on the Office of Fiscal Management building that contains Financial Services, Billing & Collections and Budget & Procurement. The roofs above the three structures of Financial Services Office, Billing & Collections and Budget & Procurement need to be replaced.	$70,000
City Hall Exterior Renovations	
Complete exterior renovations to City Hall. This includes replacing the entry way doors, repair of masonry as required, repair and replacement of rotted sections of the wooden window frames as well as reglazing, caulking, sealing and painting the window frames.	$90,000
Market Street Fire Station (#2) Driveway Apron	
Replace the driveway apron at Fire Station 2 located on Market Street.	$50,000
District Court Building	
Funding set aside for the design and construction of a District Court building that will contain the General District Court and the Juvenile & Domestic Relations Court in future years.	$750,000
FACILITIES CAPITAL PROJECTS TOTAL	**$1,010,000**
Fort Bross Water & Sewer Connection	
Connect water and sewer to the Fort Bross site. Currently the fire training center houses Fire administration and is not connected to City water/sewer and the septic tank is damaged and needs to be repaired/replaced. There are no fire hydrants for fire related hose line placement training and/or other fire hydrant related drills.	$50,000
Johnson Road Fire Station	
Connect the Johnson Road Fire Station #5 to City sanitary sewer lines. The station currently operates off a septic system. The age of the system and recurring problems necessitate connection to existing City sewer main on Johnson Road.	$50,000
FIRE CAPITAL PROJECTS TOTAL	**$100,000**
Wilcox Lake Design & Construction	
Install HydroTurf to protect against erosive damage to the Dam during an overtopping event. This will bring the Wilcox Lake Dam back into compliance with the Virginia Impounding Structure Regulations (VISR). VIRS compliance is required by the Virginia Department of Conservation and Recreation (DCR).	$110,000
Fleets Branch Stream Restoration	
Restore the stream system that existed prior to the disturbance due to erosion and natural forces.	$208,250
MS4 Permit Compliance Tasks	
Ensure a comprehensive stormwater management strategy for the city.	$100,000
STORMWATER CAPITAL PROJECTS TOTAL	**$418,250**

CAPITAL PROJECTS CONTINUED

Project Title/Descriptions:	Amount
St. Andrews Street Bridge Replacement This project completely replaces the current structurally deficient bridge that was closed to traffic in 2007 over the Lieutenant Run stream. Once completed there will be new traffic access from Blandford across I-95 to Poplar Lawn. The new bridge will be about four and a half feet wider to meet current VDOT standards. It will be made of concrete which will make it durable and reduce maintenance and inspection costs. Also there will be aesthetically pleasing metal railings that will accommodate future sidewalk improvements in the area. It is due to be completed in FY 2022.	$941,838
LED City Street Light Replacement This project is to replace current hydrogen filled lights contained in street lights throughout the City with more energy efficient LED lights to increase lighting, ensure safety, enhance landmarks and reduce the City's energy costs.	$503,581
Street Paving Pave streets throughout the City that have been chosen after being assessed by Street Operations.	$1,000,000
STREET OPERATIONS CAPITAL PROJECTS TOTAL	**$2,445,419**
South Crater Road Traffic Signal Improvements Traffic signal improvements incorporated into the design include rebuilding existing span wire signals, modernizing existing traffic signals, installing pedestrian accommodations, and replacing existing communications equipment at six intersections on S Crater Road.	$271,634
South Sycamore Street Bridge Culvert Rehabilitation Concrete repairs to address spalls and de-laminations of the reinforced concrete box culvert and replace downstream headwalls. Improvements are required at both ends of the culvert and along the downstream embankments.	$430,940
PUBLIC WORKS CAPITAL PROJECTS TOTAL	**$2,445,419**
Water Utility Master Plan Improvements The project provides for major construction and upgrades to the water utility system. The City's Pharmaceutical Hub and potential Southeast development, a new pressure zone will be designed and implemented. FY 2022 includes the design of the N. Normandy Water Tank, N. Normandy Booster Pump Station, and Pressure Relief Valves.	$1,507,500
Water Transmission Main Repair and Replacement Currently, the City is planning to 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 S. Dunlop St. This is the City's main supply line and there have been multiple breaks in recent years. Construction is planned to take place in FY 2022.	$2,000,000
Water Distribution Main Repair and Replacement This project provides for the planned and systematic replacement of water distribution mains which have reached the end of their useful life or are undersized by current standards. Major repair and replacement of water mains will be prioritized based on known issues, increased frequency of breaks, age, material, and localized City projects. FY 2022 includes design costs for undersized water line replacement and distribution main replacement.	$200,000
Water Storage Rehabilitation The Program involves the cyclical repair and rehabilitation of the City's water storage tanks. The typical schedule for painting tanks is 10-15 years depending on service conditions. Failure to properly inspect, maintain, and repair protective coatings to these tanks will result in leaks and ultimately failure of the steel structure. FY 2022 includes design costs for the Mount Vernon Water Storage Tank.	$50,000

CAPITAL PROJECTS CONTINUED

Project Title/Descriptions:	Amount
Water Pump Station Rehabilitation and Upgrades The City's water pumping stations requires routine and continuous maintenance and rehabilitation to prevent deterioration and equipment failures. Additionally, the City's water pump stations supply water to the City's second pressure zone. Increased demands will require increased capacity and resiliency. FY 2022 includes design costs for the Mount Vernon Station rehabilitation and upgrades.	$100,000
Water Equipment This project provides for the replacement of major equipment necessary for the inspection and construction activities that Public Utilities performs. In FY 2022 the City plans to purchase a Mini Excavator.	$60,000
Water & Sewer Master Plan, Engineering and Modeling The project involves systematic replacement of water distribution mains which have reached the end of their useful life. In conjunction with recommendations of city staff, review of water main break history and as recommended in the Master plan, water distribution mains will be replaced around the city.	$300,000
Water Utility Equity Funding Additional equity from the Utility fund	$325,000
Sewer Master Plan Projects The project involves annual water meter removal, calibration and installation for customers with large diameter meters. These meter installations account for the highest per capita water consumption and revenue generation potential for water and wastewater revenue. This program should focus on the largest meters with the highest per capita consumption and be performed on an annual basis. Also included in this project are meter lids to replace current meter lids. This project is due to be completed in FY 2022.	$2,964,000
Conveyance System Rehabilitation The City's sewer conveyance system requires routine and continuous maintenance and rehabilitation to prevent deterioration, excessive inflow and infiltration (I&I), and structural failures. Wherever possible, sewer lines may be structurally relined, which will inhibit the need for costly open trench construction. The larges sewer lines -- trunk lines and interceptors -- will undergo condition assessments and be prioritized for rehabilitation. FY 2022 includes the Condition Assessment/Evaluation and design phases of the Sewer Trunkline and the design phase of the Main Station Force Main.	$315,000
Sewer Pump Station Rehabilitation The City's sewer pumping stations requires routine and continuous maintenance and rehabilitation to prevent deterioration and equipment failures. The City routinely experiences equipment failures related to pumps and motors; system redundancy allows these failures to be repaired on an emergency basis. FY 2022 includes the design and construction of the Community Lift Station Rehabilitation.	$75,000
Sewer Equipment This project provides for the replacement of major equipment necessary for the inspection and construction activities that Public Utilities performs. In FY 2022 the City plans to purchase a Jet/Vacuum Truck.	$450,000
Flow Metering The project involves the program for sewer pipe flow monitoring to measure the extent of infiltration and inflow into the sanitary sewer system. This will be instrumental in determining the scope of future infiltration and inflow programming.	$350,000
Large Water & Sewer Replacement The project involves annual water meter removal, calibration and installation for customers with large diameter meters. Also included in this project are meter lids to replace current meter lids.	$400,000

CAPITAL PROJECTS CONTINUED

Project Title/Descriptions:	Amount
Wastewater Equity	
Additional equity from the Utility fund	$325,000
UTILITIES CAPITAL PROJECTS TOTAL	**$9,421,500**
ARBOC Vehicles	
This project involves purchasing 6 ARBOC's and 2 Para-Transit vehicles to provide transportation to the residents of Petersburg.	$807,000
Renovation of Administrative Building	
This project includes renovations to the Petersburg Area Transit's Administration Building.	$100,000
TRANSIT CAPITAL PROJECTS TOTAL	**$907,000**
Park and Ride	
This project consists of building a 76,500 sq. ft. Park & Ride Parking Structure that includes 215 parking spaces with access to Petersburg Area Transit.	$2,503,851
PARK AND RIDE CAPITAL PROJECT TOTAL	**$2,503,851**
Unallocated Project	
Project to be decided by council	$500,000
UNALLOCATED PROJECT TOTAL	**$500,000**
GRAND TOTAL PROJECT EXPENDITURES	**$18,008,594**



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APPENDICES AND GLOSSARY

APPENDICES

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

PROCESS FOR COUNCL CHANGES TO CITY MANAGER'S ADOPTED BUDGET

DATE:

CITY COUNCIL SPONSOR:

CO-SPONSORS (REQUIRES 3 ADDITIONAL SPONSORS):

	Mayor Parham		Councilmember Hill		Councilmember Hart
	Vice Mayor Smith-Lee		Councilmember Myers		Councilmember Wilson-Smith
	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 steams to protect the government from problematic fluctuations in any single revenue source and provide stability to ongoing services.
- The City will avoid dedicating revenue to a specific project or program because of the constraint this may place on flexibility in resource allocation except in instances where programs are expected to be self-sufficient or where revenue is dedicated to a program for statutory or policy reasons.
- The budget process will be coordinated in a way that major policy issues are identified for City Council several months prior to consideration of budget approval. This will allow adequate time for appropriate decisions and analysis of financial impacts.

BUDGET DEVELOPMENT POLICIES

- City Council shall adopt a balanced budget in accordance with all legal requirements.
- All operating budget appropriations shall lapse at the end of the fiscal year to the extent that they are not expended or encumbered.
- The budget shall be adopted by the favorable vote of a majority of members of City Council.
- The Vision and priorities established by City Council as well as the Strategic Plan will serve as the framework for the budget proposed by the City Manager.
- Current revenues will find 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.

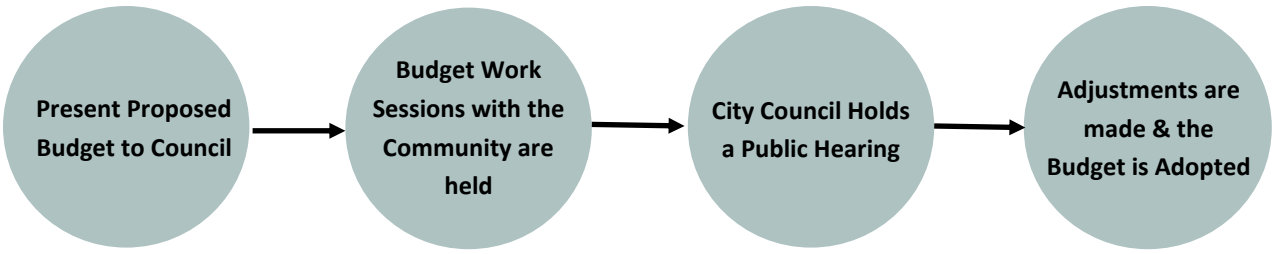
    4. A schedule of estimated requirements for the principal and interest of each bond issue.

    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 hslal 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.

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

Effective Date: April 1, 2017

Page 2 of 2
Grant Processing SOP

APPENDICES

Appendix D. Health Care Rates

City of Petersburg HealthCare Rates
FY2021-2022
July 1, 2021 - June 30, 2022

Key Advantage 500 - Comprehensive Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	71.60	143.20	572.80	716.00	730.32
EE + one	315.20	630.40	694.60	1,325.00	1,351.50
EE + Family	558.40	1,116.80	816.20	1,933.00	1,971.66

Key Advantage 500 - Preventive Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	69.90	139.80	559.20	699.00	712.98
EE + one	307.50	615.00	678.00	1,293.00	1,318.86
EE + Family	545.10	1,090.20	796.80	1,887.00	1,924.74

Key Advantage 1000 - Comprehensive Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	68.00	136.00	544.00	680.00	693.60
EE + one	299.20	598.40	659.60	1,258.00	1,283.16
EE + Family	530.40	1,060.80	775.20	1,836.00	1,872.72

Key Advantage 1000 - Preventive Dental

	Bi-weekly Employee Cost	Monthly Employee Cost	Monthly City Cost	Combined Monthly Total	COBRA Rate
EE only	66.30	132.60	530.40	663.00	676.26
EE + one	291.90	583.80	643.20	1,227.00	1,251.54
EE + Family	517.10	1,034.20	755.80	1,790.00	1,825.80

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

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

GLOSSARY

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

GLOSSARY CONTINUED

Contingency	A budgetary assignment established for emergencies or unforeseen expenditures.
Contractual Services	An object series that includes services rendered to private firms, individuals, or other governmental entities; examples include utilities, rent, maintenance agreements and professional consulting services.
Debt Service	The payment of principal and interest on borrowed funds through instruments such as bonds.
Department	An organizational unit of government functionally unique in its delivery of service.
Encumbrance	A carry over of funds for an anticipated expenditure prior to payment for the item. Funds usually are assigned or encumbered once a contract has been signed.
Enterprise Fund	A self-supporting fund designed to account for activities provided to external customers that is supported by user charges; examples include the Golf Course, Transit and Utilities funds.
Financial Management	Budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions.
Fines & Forfeitures	Revenue received from forfeitures and authorized fines such as library and parking violation fines.
Fiscal Year	The 12-month period of time usd 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 .