

CITY COUNCIL

Douglas G. Pons
W. Pat Dent
Edward F. Maslin
Barbara L. Ramsey
Caleb T. Rogers

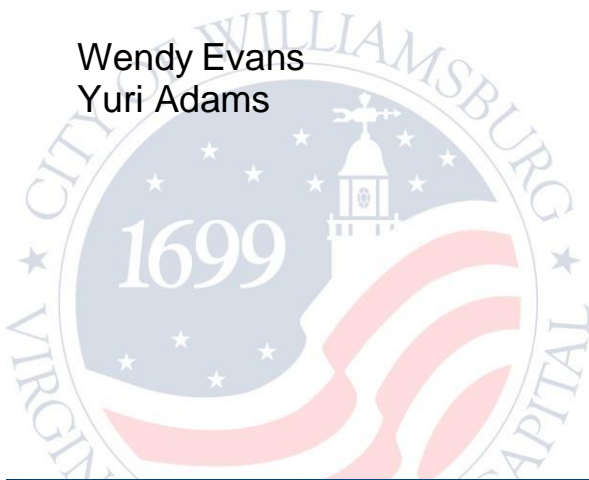
Mayor
Vice Mayor
Member
Member
Member

OFFICIALS

Andrew O. Trivette
Michele Mixner DeWitt
Christina Shelton
Sandi Evans
Barbara Dameron
Mark A. Barham
Daniel G. Clayton
Sean Dunn
Larry Snyder
Robbi Hutton
Erin Burke

Wendy Evans
Yuri Adams

City Manager
Assistant City Manager
City Attorney
Clerk of Council
Director of Finance
Director of Information Technology
Director of Public Works
Police Chief
(Acting) Fire Chief
Director of Recreation
(Acting) Director of Planning &
Codes Compliance
Director of Human Services
(Acting) Economic Development
Director



BUDGET MESSAGE

City Manager's Budget Message Section A

COMMUNITY PROFILE

A Brief Overview of Williamsburg's History Section B

CITY COUNCIL GOALS

City Council's Goals and Initiatives/Outcomes/Results Section C

PERFORMANCE METRICS

Cost Centers: Expenditures/Staffing Section D
Performance Measures/Targets & Trends

FINANCIAL PLAN AND DEBT

Five Year Financial Plan Section E
Summary of City Debt Profile and Future Issuances

BUDGET SUMMARIES

Budget Summary - All Funds F-2
Budget Summary - General Fund F-4
Funding Summary - Major Categories F-14
Budget Summary - Utility Fund F-25
Budget Summary - Public Assistance Fund F-32
Budget Summary – Tourism Fund F-33
Quarterpath Community Development Authority F-34
Schedules of Budgeted Revenues, Expenditures and
Changes in Fund Balances/Working Capital/Graph F-35
Revenue and Expenditure Trends/Graph F-38

BUDGET DETAILS

General Fund Revenues – Detail G-1
General Fund Expenditures – Detail G-3
Tourism Fund Revenues and Expenditures – Detail G-17
Utility Fund Revenues – Detail G-19
Utility Fund Expenditures - Detail G-19
Staffing Levels G-23

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Summary – General H-2
Project Information Detail - General H-9
Capital Improvement Summary - Utility Fund H-55
Project Information Detail - Utility Fund H-57
Vehicle Replacement Plan/Correspondence H-66

BUDGET GUIDE

Budget Guide I-1
Department Codes and Responsibilities I-11
Revenue Sources and Trends I-12
Expenditure Classifications I-33
Funding Relationships I-37
Fund Structure I-44
Budget Policies I-46

APPENDIX

Outside Agency Budget Submittals J-2
Utility Fund Water & Sewer Rate Analysis J-243



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Williamsburg
Virginia**

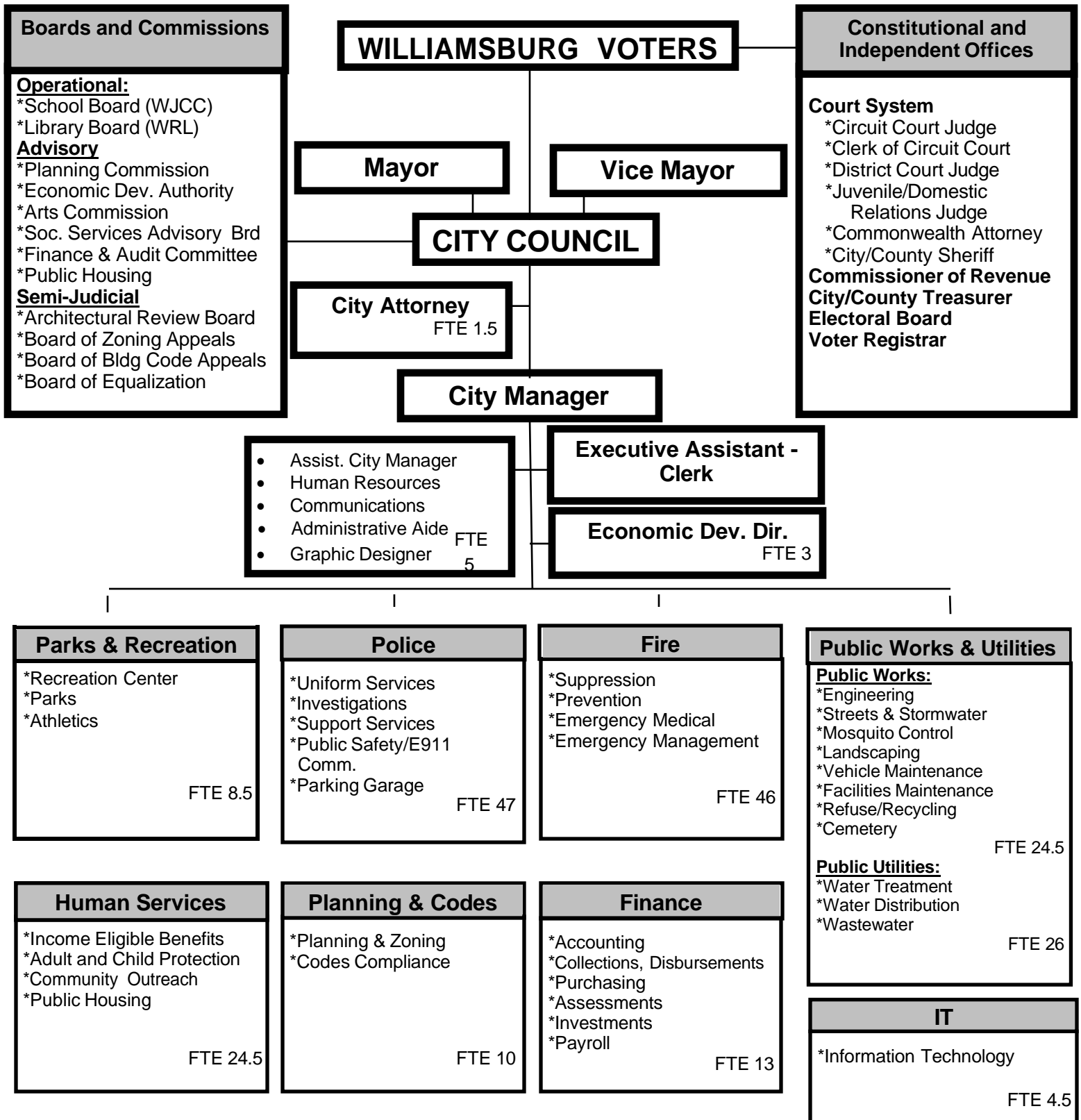
For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

ORGANIZATIONAL CHART



Boards and Commissions

Operational:
 *School Board (WJCC)
 *Library Board (WRL)

Advisory
 *Planning Commission
 *Economic Dev. Authority
 *Arts Commission
 *Soc. Services Advisory Brd
 *Finance & Audit Committee
 *Public Housing

Semi-Judicial
 *Architectural Review Board
 *Board of Zoning Appeals
 *Board of Bldg Code Appeals
 *Board of Equalization

Constitutional and Independent Offices

Court System
 *Circuit Court Judge
 *Clerk of Circuit Court
 *District Court Judge
 *Juvenile/Domestic Relations Judge
 *Commonwealth Attorney
 *City/County Sheriff
Commissioner of Revenue
City/County Treasurer
Electoral Board
Voter Registrar

- Assist. City Manager
- Human Resources
- Communications
- Administrative Aide
- Graphic Designer

FTE 5

Executive Assistant - Clerk

Economic Dev. Dir.
FTE 3

Parks & Recreation

*Recreation Center
 *Parks
 *Athletics

FTE 8.5

Police

*Uniform Services
 *Investigations
 *Support Services
 *Public Safety/E911 Comm.
 *Parking Garage

FTE 47

Fire

*Suppression
 *Prevention
 *Emergency Medical
 *Emergency Management

FTE 46

Public Works & Utilities

Public Works:
 *Engineering
 *Streets & Stormwater
 *Mosquito Control
 *Landscaping
 *Vehicle Maintenance
 *Facilities Maintenance
 *Refuse/Recycling
 *Cemetery

FTE 24.5

Public Utilities:
 *Water Treatment
 *Water Distribution
 *Wastewater

FTE 26

Human Services

*Income Eligible Benefits
 *Adult and Child Protection
 *Community Outreach
 *Public Housing

FTE 24.5

Planning & Codes

*Planning & Zoning
 *Codes Compliance

FTE 10

Finance

*Accounting
 *Collections, Disbursements
 *Purchasing
 *Assessments
 *Investments
 *Payroll

FTE 13

IT

*Information Technology

FTE 4.5