

City of Petersburg Adopted Budget



I AM
PETERSBURG
VIRGINIA

FISCAL YEAR 2015 2016



**CITY OF PETERSBURG
ADOPTED ANNUAL BUDGET
FISCAL YEAR 2015-16**

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City of Petersburg

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April 2, 2015

Honorable Mayor and Members of the City Council
City of Petersburg, Virginia

SUBJECT: FY2015/2016 Budget

Dear Mayor and Council:

I am pleased to present my recommended FY2015/16 budget, which reflects a defined and sincere effort to continue to provide quality programs and services to the citizens of Petersburg.

Budget development is becoming increasingly difficult. City revenues are down, while the demand and cost for services continue to go up. At the same time, state and federal funding to localities is decreasing, yet we are still saddled with many unfunded mandates. In government, "the buck stops" on the local level.

Despite these challenges, quality services are being maintained in Petersburg thanks to the outstanding efforts of our dedicated City employees and interdepartmental teamwork. Under the direction of Mayor and Council, Petersburg is committed to sustainability that focuses on the relationships between economic strength, social equity and environmental quality. Dedication to sustainability will make Petersburg a better place to live, work and play.

The charted course for the upcoming year in Petersburg includes continued revitalization of Exit 52. The city has partnered with the Cameron Foundation to improve the gateways into the city. The restoration and conversion of the former BB&T building into commercial and residential space will be completed in March 2016. South Side Depot will be converted into a visitor contact station for the Petersburg National Battlefield, bringing an additional 30,000 visitors into our City each year. Phase I of the Southside Depot conversion will be completed by June 2015. A new clubhouse will be completed at Dogwood Trace Golf Course in October 2015, supporting our sports tourism programs. Petersburg will continue to bring down blighted buildings and clean up neighborhoods.

Highlights of the FY2015/16 budget include:

- No increase in real estate and personal property tax rates;**
- No increase in storm water utility fees;**
- No increase in transit fees;**
- Restore midday GRTC route to Richmond;**

- Funding to Schools will be flat at \$11,662,000
- Continue Branding the City;
- 14.1% increase in water and wastewater fees (monthly billing);
- Increase in funding for new cultural affairs, arts, and humanities activities;
- City absorbing 5% of the increase in employee health insurance;
- Continued consolidation of functions and programs to more efficiently utilize staff;
- Transfer funding for Street Maintenance to Special Fund;
- Privatization of Central Stores;
- Funding of promotional advancement in Fire;
- Budget fund balance at \$750,000;

In summary, this budget will maintain the current level of municipal services, programs and special physical projects. A five-year financial forecast identifying the long-term needs for fiscal sustainability will be introduced in Fiscal Year 2016.

Respectfully submitted,



William E. Johnson, III

City Manager

TOTAL BUDGET SCHEDULES

FISCAL YEAR 2015-2016

**CITY OF PETERSBURG, VIRGINIA
Budget Recap
for Fiscal Year Ending June 30, 2016**

REVENUES

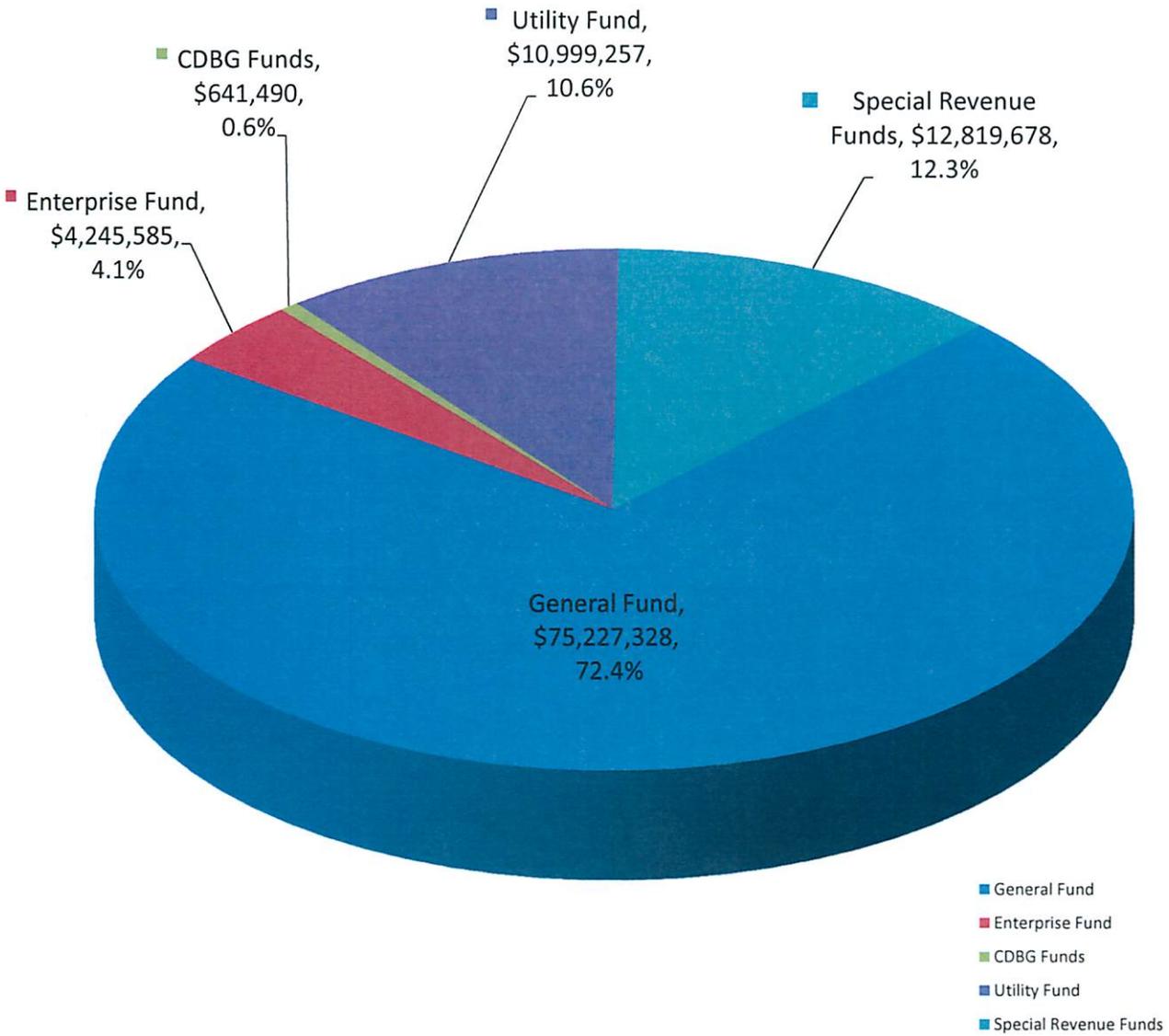
General Property Taxes	\$	36,963,994
Other Local Taxes		14,276,706
Licenses, Permits and Privilege Fees		837,628
Fines and Forfeitures		973,589
Revenue from Use of Money and Property		330,094
Revenue from Other Agencies		17,086,683
Charges for Current Services		4,128,519
Recovered Cost		557,015
Miscellaneous Revenues		<u>73,100</u>

<u>Total General Fund Revenue</u>	\$	75,227,328
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Mass Transit	\$	3,020,592	
CDBG		641,490	
Municipal Golf Course		1,086,982	
Petersburg Generals		138,011	
Special Revenue		12,819,678	
Utility		<u>10,999,257</u>	<u>28,706,010</u>

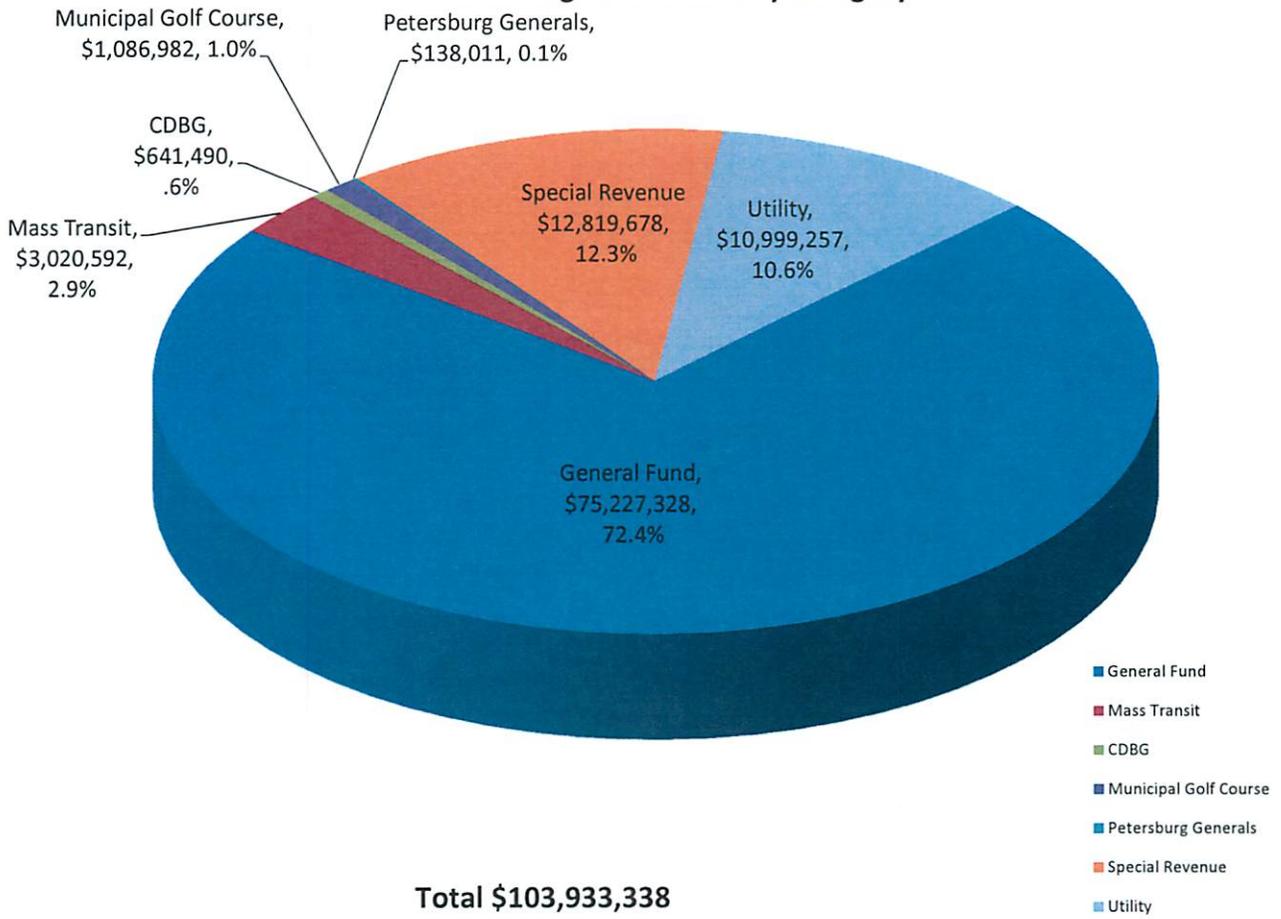
<u>TOTAL REVENUES</u>	\$	<u><u>103,933,338</u></u>
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**City of Petersburg, Virginia
Fiscal Year 2015-2016 Total Budgeted Revenue By Fund**



Total Revenue \$103,933,338

City of Petersburg
2016 Total Budgeted Revenues by Category



CITY OF PETERSBURG, VIRGINIA
Comparative Budgets
for Fiscal Years 2013 through 2016

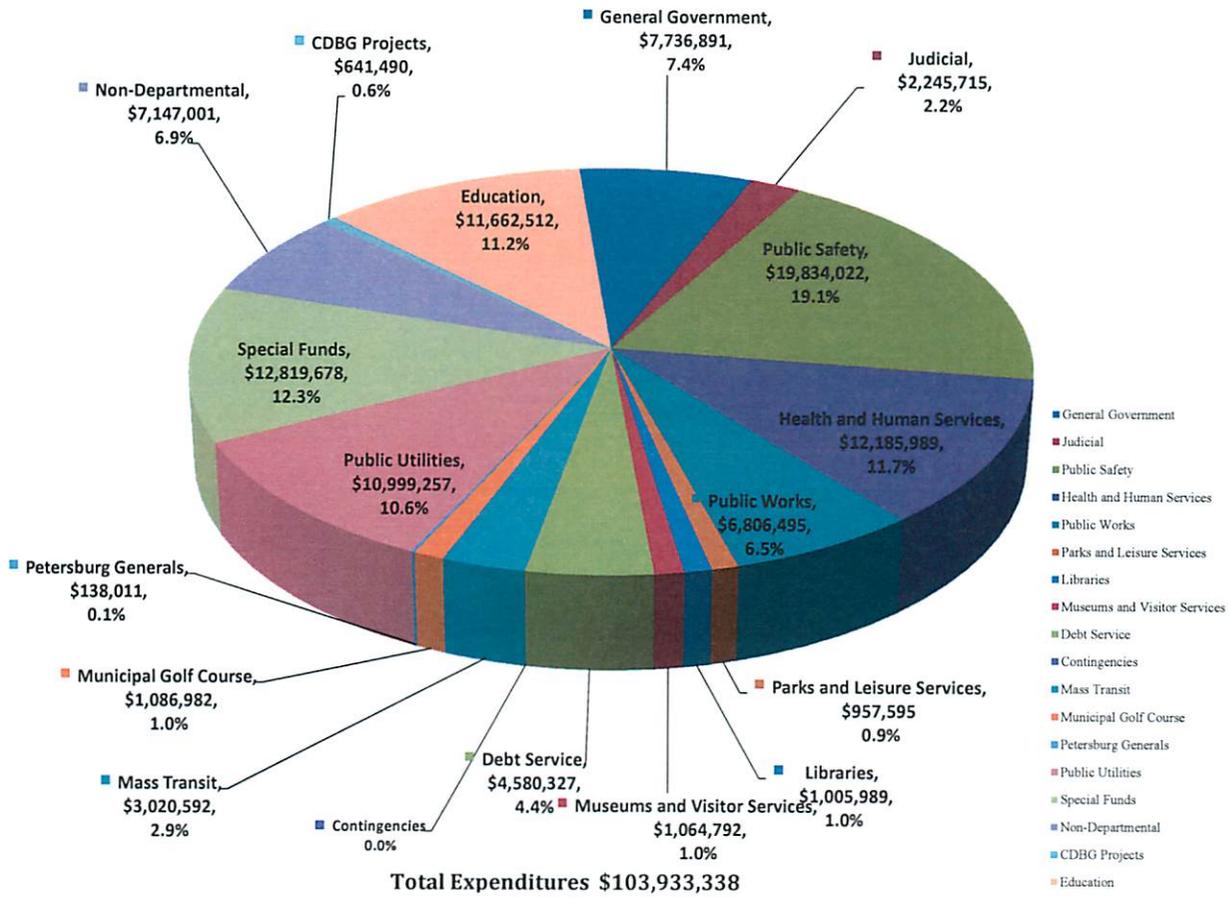
EXPENDITURES	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15	Adopted Budget 2015-16	Increase (Decrease) 2015-16 over 2014-15
General Government:					
Legislative	\$200,980	\$201,103	\$230,996	\$231,555	559
Executive	441,226	509,824	591,650	766,876	175,226
Legal Counsel	199,272	300,113	287,471	341,355	53,884
Financial Administration	4,017,753	4,798,046	4,817,643	4,833,155	15,512
Human Resources	194,286	296,991	312,520	318,384	5,864
Board of Elections	297,426	330,374	332,379	320,951	(11,428)
Planning and Economic Development	2,339,791	943,943	915,158	924,616	9,458
Judicial	2,184,013	2,202,177	2,223,534	2,245,715	22,181
Public Safety	25,417,842	24,061,788	24,125,295	19,834,022	(4,291,273)
Health and Human Services	13,195,045	12,509,197	12,013,491	12,185,989	172,498
Public Works	10,686,695	11,516,253	11,893,054	6,806,495	(5,086,559)
Debt Service	3,957,191	5,069,723	4,439,237	4,580,327	141,090
Contingencies	0	0	0	0	0
Museums & Visitor Services	554,822	651,270	798,547	1,064,792	266,245
Libraries	888,580	957,808	999,086	1,005,989	6,903
Parks and Leisure Services	1,046,830	925,054	908,345	957,595	49,250
2% Attrition Rate	0	0	0	0	0
Public Utilities	9,418,081	8,865,767	9,699,114	10,999,257	1,300,143
Municipal Golf Course	1,050,168	1,006,462	1,057,713	1,086,982	29,269
Petersburg Generals	129,708	163,023	147,011	138,011	(9,000)
Mass Transit	3,097,730	1,911,748	3,006,735	3,020,592	13,857
CDBG Projects	597,858	567,965	636,640	641,490	4,850
Special Funds	1,720,720	4,649,431	6,032,905	12,819,678	6,786,773
Non-Departmental	3,301,468	4,188,684	3,924,795	7,147,001	3,222,206
Education	10,505,000	10,862,512	11,662,512	11,662,512	0
Total Expenditures	\$95,442,485	\$97,489,256	\$101,055,832	\$103,933,338	2,877,508

**CITY OF PETERSBURG, VIRGINIA
Budget Recap
for Fiscal Year Ending June 30, 2016**

EXPENDITURES

General Government			
Legislative	\$	231,555	
Executive		766,876	
Legal Counsel		341,355	
Financial Administration		4,833,155	
Human Resources		318,384	
Board of Elections		320,951	
Planning and Economic Development		<u>924,615</u>	\$ 7,736,891
Judicial			2,245,715
Public Safety			19,834,022
Health and Human Services			12,185,989
Public Works			6,806,495
Parks and Leisure Services			957,595
Libraries			1,005,989
Museums and Visitor Services			1,064,792
Debt Service			4,580,327
Contingencies			0
Mass Transit			3,020,592
Municipal Golf Course			1,086,982
Petersburg Generals			138,011
Public Utilities			10,999,257
Special Funds			12,819,678
Non-Departmental			7,147,001
CDBG Projects			641,490
Education			11,662,512
2% Attrition Rate			<u>0</u>
<u>TOTAL EXPENDITURES</u>			<u>\$ 103,933,338</u>

**City of Petersburg, Virginia
Fiscal Year 2015-2016 Total Budgeted Expenditures by Category**



GENERAL FUND

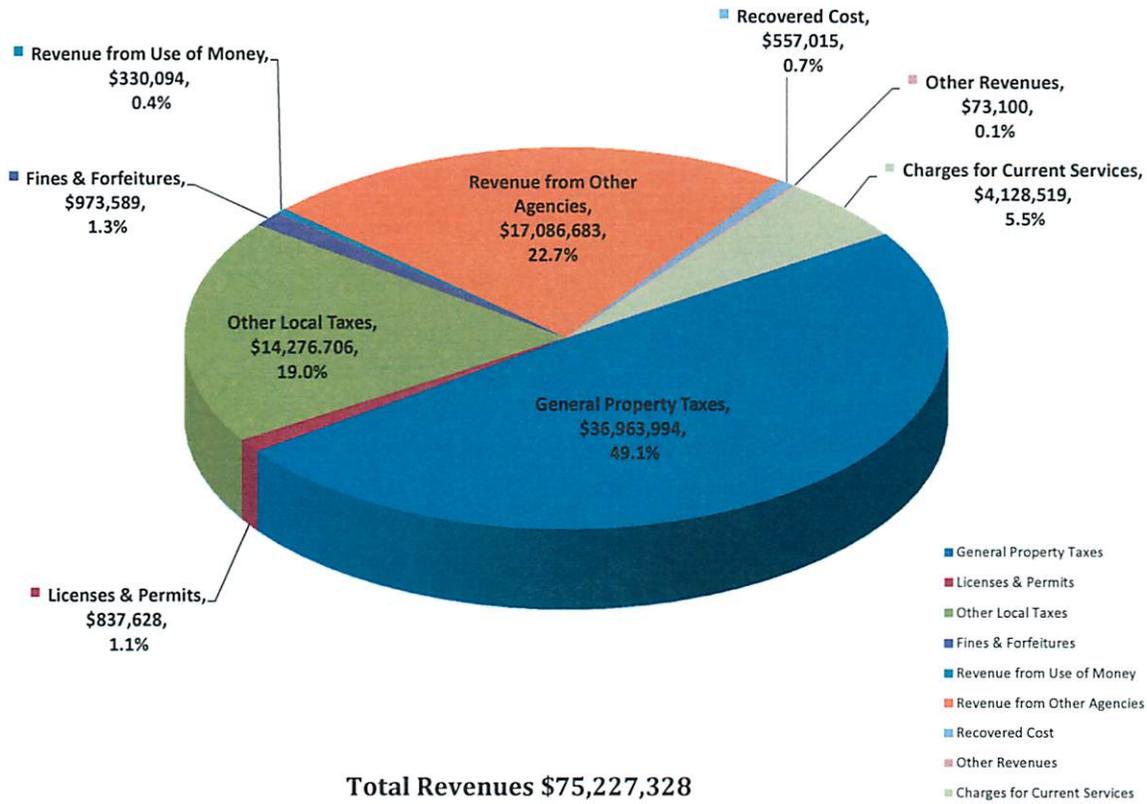
FISCAL YEAR 2015-2016

**CITY OF PETERSBURG, VIRGINIA
General Fund Budget
for Fiscal Year Ending June 30, 2016**

REVENUES

General Property Taxes	\$	36,963,994
Other Local Taxes		14,276,706
Licenses, Permits and Privilege Fees		837,628
Fines and Forfeitures		973,589
Revenue from Use of Money and Property		330,094
Revenue from Other Agencies		17,086,683
Charges for Current Services		4,128,519
Recovered Cost		557,015
Miscellaneous Revenues		<u>73,100</u>
<u>TOTAL REVENUES</u>	\$	<u><u>75,227,328</u></u>

**City of Petersburg, Virginia
FY 2015-2016 Total General Fund Budgeted Revenues**



**CITY OF PETERSBURG, VIRGINIA
REVENUE BUDGET DETAILS
FY 2015-2016**

Description	Actual 2012-2013	Actual 2013-14	Budget 2014-15	Recommend 2015-2016	Adopted 2015-2016
Delinquent Taxes RE	1,190,209	1,550,579	2,198,038	2,491,686	2,491,686
Current Taxes RE	22,784,979	21,182,340	23,823,735	23,489,348	23,489,348
Current Taxes PSC	1,457,137	1,741,283	1,457,137	1,700,000	1,700,000
Delinquent Taxes PP	705,462	685,147	900,000	1,282,020	1,282,020
Current Taxes PP	3,230,714	3,675,437	3,356,500	3,675,437	3,675,437
Mobile Home Taxes	24,233	14,481	15,500	18,079	18,079
Machinery & Tools Taxes	3,603,416	3,471,516	3,604,000	3,585,220	3,585,220
Pen Int & Adv on Taxes	754,486	968,423	756,000	722,204	722,204
Interest-All Property Tax	0	0	0	0	0
Total Property Taxes	33,750,636	33,289,206	36,110,910	36,963,994	36,963,994
Sales and use Taxes	3,738,656	3,530,101	3,747,000	3,747,000	3,747,000
Communications Tax	0	1,949,736	0	0	0
Taxes on Util Chgs	3,543,483	1,638,737	3,550,000	3,555,908	3,555,908
E-911 Tax	0	0	416,364	0	0
Bus & Occup Licenses	2,876,387	2,727,727	2,869,932	2,845,099	2,845,099
Bank Stock Taxes	159,058	191,274	169,058	191,274	191,274
Motor Vehicle Licenses	502,714	487,391	500,000	505,000	505,000
Recordation Taxes	181,919	182,127	202,000	182,346	182,346
Tax on Willis and Adm	4,621	7,571	4,900	4,718	4,718
Cigarette Taxes	215,485	230,711	216,000	225,000	225,000
Admission & Amusement Taxes	5,599	7,286	7,200	7,200	7,200
Lodging Taxes	273,899	268,575	275,000	278,889	278,889
Meal Taxes	2,211,886	2,423,433	2,375,000	2,734,272	2,734,272
Total Local Fees	13,713,707	13,644,669	14,332,454	14,276,706	14,276,706
Animal Licenses	4,365	7,755	6,006	6,285	6,285
Land Use Application Fees		100	0	0	0
Zoning Fees	5,500	0	5,000	0	0
Zoning and Subdvn Permits	679	0	0	0	0
Building Permits	177,153	91,335	120,000	120,000	120,000
Electrical Permits	36,201	26,212	35,000	26,000	26,000
Electrical Inspec Fees	150	50	200	150	150
Plumbing Permits	19,577	12,395	25,000	16,045	16,045
Mechanical Permits	26,699	20,254	30,000	20,000	20,000
Fire Permits	4,371	4,015	6,200	5,000	5,000
Special Use Permits	250	7,500	4,500	6,000	6,000
Sign Inspection Fees	430	300	500	500	500
Pub Veh Oper Lic Fees	2,485	1,900	3,000	2,375	2,375
Occupancy Permits	0	50	0	0	0
Erosion and Sediment Contr	1,600	3,200	2,600	4,231	4,231
Burial Permits and Fees	9,875	18,550	12,000	12,843	12,843
Solicitation Permits	1,190	1,864	1,200	1,900	1,900
Demolition Fees	965	12,121	1,000	12,000	12,000
Grass Cutting Fees	39,460	31,939	40,000	50,000	50,000
Parking Lot Rental	33,104	31,706	30,000	30,928	30,928
Fuel	216,266	140,665	200,000	219,495	219,495
Right of Way Permit Fees	3,980	114,590	200,000	250,000	250,000
Home Occupation Fees	400	4,600	7,000	4,000	4,000

**CITY OF PETERSBURG, VIRGINIA
REVENUE BUDGET DETAILS
FY 2015-2016**

Description	Actual 2012-2013	Actual 2013-14	Budget 2014-15	Recommend 2015-2016	Adopted 2015-2016
Business License Zoning Permit Fees	600	11,650	6,600	10,700	10,700
Rezoning Fees	1,500	1,500	7,500	12,000	12,000
Site Plan Fees	750	0	4,838	4,800	4,800
Special Use Exceptions		3,500	3,000	2,000	2,000
Sign Permits		5,975	5,100	3,150	3,150
3rd Submittal Review Fees	1,850	8,638	0	5,000	5,000
Zoning Confirmation Letter Fee	400	3,150	3,500	1,300	1,300
Ordinance Amendment Fee		125	0	0	0
Boundary Line Adjustment Fee		75	0	75	75
Subdivision Preliminary	37	25	50	50	50
Vacant Property Registry		400		6,000	6,000
Property Easement Fees		4,800		4,800	4,800
Total Permits, Fees, Licenses	589,837	570,939	759,794	837,628	837,628
Fines and Forfeitures	578,126	491,850	610,000	589,393	589,393
Fines\Redflex	113,206	134,160	110,000	250,000	250,000
Parking Fines	20,604	13,172	14,465	16,115	16,115
Interest on Fines & Forfeitures	22,709	21,266	18,650	20,228	20,228
Decal Violations Fines	50,234	54,421	44,525	54,033	54,033
Admin Fees Treasurer Office	28,038	10,185	7,500	15,000	15,000
Legal Fees Delinq Real Estate	0	3,997	0	0	0
DMV Stop Fees	76,788	28,820	15,000	28,820	28,820
Total Fines & Forfeitures	889,705	757,871	820,140	973,589	973,589
Interest on Bank Deposits	120,535	118,158	0	0	0
Rental of General Property	288,952	302,293	264,749	315,594	315,594
Rental of Library Meeting Rooms	0	0	1,000	1,000	1,000
Concession Rentals and Commissions	1,863	26,995	1,700	2,000	2,000
Special Event Fees	1,029	(642)	500	500	500
Tourism-Special Event Fees	750	2,130	0	1,000	1,000
Filming Fees	11,915	10,000	5,000	10,000	10,000
Total Property Rental	425,044	458,934	272,949	330,094	330,094
EMS-Transportation	73,025	29,941	75,000	335,000	335,000
Fees of Court Officers	13,325	9,573	9,460	9,573	9,573
Court Appointed Attorney	22,235	15,478	17,746	17,241	17,241
Courthouse Maint Fees	40,116	35,194	40,856	40,856	40,856
Courthouse Security Fees	104,855	102,084	95,000	102,100	102,100
Real Estate Transfer Fees	543	736	500	600	600
Proposal Review Fees	421	39,163	0	0	0
Electronic Monitoring Surv	0	268	0	0	0
Credit Card Processing Fee	0	28,541	0	20,000	20,000
Commonwealth Atty Fees	5,298	5,204	4,616	5,071	5,071
Accident Report Fees	4,106	4,373	4,353	4,353	4,353
City Sheriff Fees	4,473	4,473	4,473	4,473	4,473
Weapon Permits	8,017	7,415	4,608	6,417	6,417
Fire & Rescue Services	1,385	1,210	1,250	1,280	1,280
Dog Pound Fees	2,164	3,399	2,084	2,455	2,455
Refuse Fees	1,994,017	1,485,164	2,110,000	1,985,000	1,985,000

CITY OF PETERSBURG, VIRGINIA
REVENUE BUDGET DETAILS
FY 2015-2016

Description	Actual 2012-2013	Actual 2013-14	Budget 2014-15	Recommend 2015-2016	Adopted 2015-2016
Landfill Host Fee	0	50,000	0	50,000	50,000
Landfill - Liaison Reimbursement	0	0	0	50,000	50,000
Landfill Charges	24,011	10,417	0	600,000	600,000
Recycling Fees	0	0	0	75,000	75,000
Cemetery Admin Fees	4,775	10,350	4,000	7,000	7,000
Recreational Fees	21,582	14,691	21,600	21,600	21,600
Tourism Admission Fees	34,152	30,163	48,534	32,000	32,000
Sales Gift Shop	30,521	30,603	23,816	30,000	30,000
Sales Central Store	856	110,691	50,000	0	0
Sales Gasoline	871,490	689,989	871,000	690,000	690,000
Vehicle Repair Services	0	11,438	0	0	0
Sales Library Gift Shop	0	350	5,000	3,000	3,000
Library Café Rent	0	500	6,000	6,000	6,000
Library Café Commission	0	72	1,000	1,000	1,000
Library Fines and Fees	23,357	20,777	22,000	25,000	25,000
Sale of Publications	539	691	1,000	1,000	1,000
Bulk Waste Payment	2,522	10,593	1,000	2,500	2,500
Sale of Services & Supplies	0	464	0	0	0
Taxes	(16,683)	(5,423)	0	0	0
Total Charge for Services	3,271,102	2,758,582	3,424,896	4,128,519	4,128,519
Rebates and Refunds	11,871	6,548	5,500	7,000	7,000
Local CSA/VPA Refunds	(2,542)	3,551	0	0	0
Copying Fee	206	303	0	0	0
Expenditure Refunds-Other	2,960	19,767	0	0	0
Primary Fees	706	0	0	0	0
Payment In Lieu of Taxes	31,847	29,008	30,000	30,000	30,000
Gifts and Donations	5,336	4,386	3,000	4,500	4,500
Commissions - Inmate Phones	252,275	179,922	123,000	0	0
Sale of Salvage and Scrap	9,705	11,192	7,500	10,000	10,000
Sale of Property	748,139	0	0	0	0
Burial Charges	(56)	0	0	0	0
Sale of Cemetery Lots	21,500	16,100	18,600	18,600	18,600
Loan Proceeds	828	0	0	0	0
QTSB Interest Subsidy	33,078	0	0	0	0
Sale of Properties-Clerk	37,085	6,597	0	0	0
Cash Over & Short	290	(369)	0	0	0
Misc Other	6,637	0	0	0	0
Bad Check Fee Charges	2,720	3,465	0	3,000	3,000
Total Misc. Revenue	1,162,585	280,470	187,600	73,100	73,100
Recoveries and Rebates	(4,190)	4,351	0	0	0
Recoveries & Rebates	154,822	175,214	0	160,000	160,000
Home Incarceration Program	3,656	3,275	3,000	0	0
Recovery of DNA Sample Cost	639	638	640	0	0
Jail-Weekenders	17,255	13,366	13,658	0	0
Dollar Per Day	37,748	30,040	27,000	0	0
Damaged Property	1,211	9,059	500	3,000	3,000
Medical Co-Pay	11,062	3,135	3,000	0	0

**CITY OF PETERSBURG, VIRGINIA
REVENUE BUDGET DETAILS
FY 2015-2016**

Description	Actual 2012-2013	Actual 2013-14	Budget 2014-15	Recommend 2015-2016	Adopted 2015-2016
PPL Library	0	1,275	264,015	264,015	264,015
Professional Services	19,279	6,135	0	5,000	5,000
Work Release	7,237	0	6,000	0	0
Insurance Recoveries	0	126,488	0	0	0
Total Recovered Cost	248,719	372,976	317,813	432,015	432,015
Payment In Lieu of Taxes (Utilities)	0	0	125,000	125,000	125,000
General Fund Staff Support (CDBG)	0	0	0	0	0
Total Transfer from Other Fund	0	0	125,000	125,000	125,000
Sales Taxes Mob Homes Title	541	2,025	0	0	0
Grantor Taxes	42,817	60,313	0	60,000	60,000
Rolling Stock Taxes	159,068	83,100	84,960	90,154	90,154
Auto Rental Tax	125,300	114,921	118,105	121,869	121,869
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040
State Share-Comm Atty	632,184	694,390	634,000	694,390	694,390
State's Share-Sheriff	3,012,387	3,215,836	2,950,000	553,000	553,000
State's Share-Comm of Revenue	133,501	152,646	137,506	152,646	152,646
State's Share-Treasurer	102,317	110,238	105,386	110,238	110,238
Registrar/Electoral Boards	47,965	41,168	49,403	41,168	41,168
Fine & Fee Registrar\Elec Boards	7,776	1,449	1,100	1,500	1,500
Clerk of the Circuit Court	330,459	342,559	340,372	342,559	342,559
Public Assistance Grants	3,162,417	2,963,237	3,162,417	2,963,237	2,963,237
Comprehensive Services	1,381,267	1,881,425	1,681,267	1,881,425	1,881,425
State Share-Law Enforcement	1,928,244	2,022,236	2,022,234	2,022,236	2,022,236
Street Const & Maint	5,001,123	5,148,282	5,148,280	0	0
Library Funds-State	135,575	145,774	145,774	145,774	145,774
Four-For-Life	25,622	24,843	0	0	0
Motor Vehicle-State	4,050	0	0	0	0
Emerg Med - Sheriff	110,598	6,665	0	0	0
Adult Confinement-State	409,371	472,756	400,000	0	0
Juror Fees	1,206	0	2,400	0	0
Petty Juror Fees	0	14,759	0	14,760	14,760
Police highway Safety Grant	0	12,217	0	0	0
LEMPG - Fire	0	0	0	0	0
VA E - 911	335,802	380,875	0	395,331	395,331
Federal Grant-COPS	0	0	0	0	0
Triad	0	50	0	0	0
State Office of Emerg Services	103,318	0	0	0	0
Firefighters Grant	0	0	0	0	0
School Read Planning Grant	0	0	0	0	0
Virginia Commission on the Arts	255	0	0	0	0
YES Health Grant	196	0	0	0	0
Irene hurrican Recoveries	12,454	4,658	0	0	0
Dept of Health Fire Squad Assit Grant	0	26,395	0	0	0
Other State Grants	0	0	0	0	0
Sheriff Grant - S.T.E.P.S.	21,157	0	0	0	0
Wellness Grant - Health	16,905	0	0	0	0
Irene Hurrican Recoveries - Fed	38,919	14,555	0	0	0

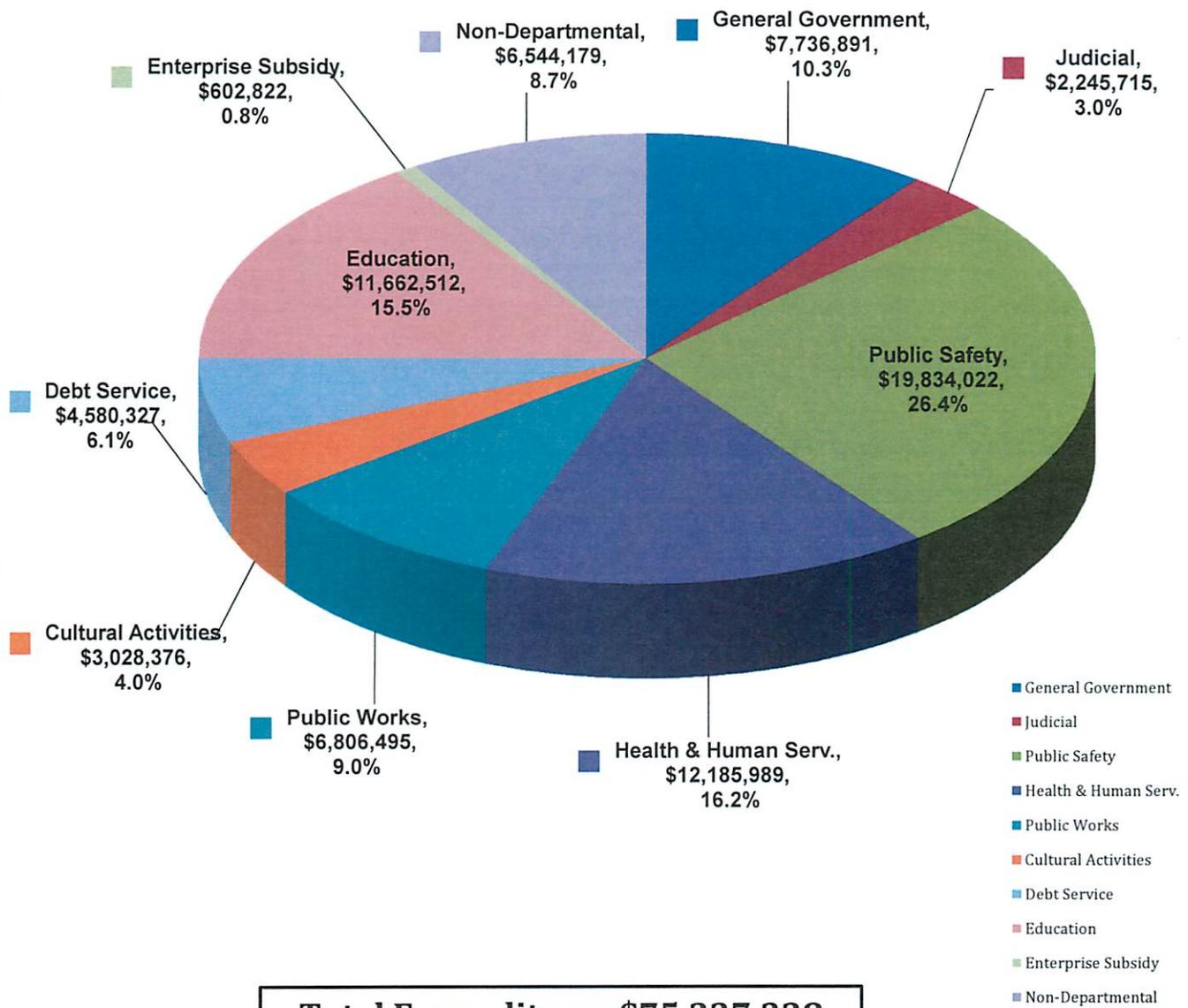
**CITY OF PETERSBURG, VIRGINIA
REVENUE BUDGET DETAILS
FY 2015-2016**

Description	Actual 2012-2013	Actual 2013-14	Budget 2014-15	Recommend 2015-2016	Adopted 2015-2016
Sheriff\Police ARRA	29,690	0	0	0	0
Federal Emergency Manage System	34,975	0	0	0	0
National Endowment Arts	5,000	0	0	0	0
Social Services Federal	4,124,876	4,385,317	4,124,876	4,385,317	4,385,317
CSA Federal	176,704	274,019	176,704	274,019	274,019
Library-E Rate	15,952	14,621	25,767	23,453	23,453
Bond Proceeds	8,751,828	0	0	0	0
Proceeds from Capital Leases	1,030,747	691,910	0	0	0
Transfer From Community Development	87,567	0	87,567	87,567	87,567
Total Revenue from Other Agencies	34,266,173	26,029,279	24,124,158	17,086,683	17,086,683
Total	88,317,508	78,162,926	80,475,714	75,227,328	75,227,328

CITY OF PETERSBURG, VIRGINIA
General Fund Revenue Comparisons
for Fiscal Years 2013 through 2016

SOURCES OF REVENUE	Adopted Fiscal Year 2013		Adopted Fiscal Year 2014		Adopted Fiscal Year 2015		Adopted Fiscal Year 2016	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Property Tax	\$34,774,115	43.8%	\$34,979,610	43.5%	\$36,110,910	44.9%	\$36,963,994	49.1%
Local Tax	13,910,173	17.5%	14,451,567	18.0%	14,332,454	17.8%	14,276,706	19.0%
Licenses and Permits	425,529	0.5%	724,050	0.9%	759,794	0.9%	837,628	1.1%
Fines & Forfeitures	683,000	0.9%	953,500	1.2%	820,140	1.0%	973,589	1.3%
Recovered Cost	34,330	0.0%	420,345	0.5%	442,813	0.6%	557,015	0.7%
Intergovernmental	27,027,842	34.0%	25,821,302	32.1%	24,124,158	30.0%	17,086,683	22.7%
Charges for Services	1,980,231	2.5%	2,558,784	3.2%	3,424,896	4.3%	4,128,519	5.5%
Other Revenue	593,000	0.7%	415,700	0.5%	460,549	0.6%	403,194	0.5%
TOTAL REVENUE	\$79,428,220	100.0%	\$80,324,858	100.0%	\$80,475,714	100.0%	\$75,227,328	100.0%

**City of Petersburg, Virginia
FY 2015-16 Total General Fund Budgeted Expenditures**



Total Expenditures \$75,227,328

**CITY OF PETERSBURG
EXPENDITURE BUDGET DETAILS
FY 2015-2016**

Category	Department	Actual FY13	Adopted FY14	Adopted FY15	Request FY16	Recommend FY16	Adopted FY16
Legislative	City Council	\$ 292,369	\$ 201,103	\$ 230,996	\$ 237,555	\$ 231,555	\$ 231,555
Executive	City Manager	582,991	397,864	481,531	481,531	659,179	659,179
Executive	Hispanic Liaison	65	111,960	110,119	110,119	107,697	107,697
Legal Counsel	City Attorney	260,584	300,113	287,471	302,771	341,355	341,355
Human Resources	Human Resources	225,642	296,991	312,520	311,304	318,384	318,384
Financial Administration	Com of Revenue	309,071	316,452	347,540	352,528	351,928	351,928
Financial Administration	Assessor	321,770	341,276	358,239	385,988	490,115	490,115
Financial Administration	Treasurer	374,786	480,240	484,092	425,375	482,421	482,421
Financial Administration	Finance	310,216	713,635	699,701	721,211	686,936	686,936
Financial Administration	Accounting	321,364	0	0	0	0	-
Financial Administration	Purchasing	174,257	191,277	256,055	241,139	299,041	299,041
Financial Administration	Information Systems	311,264	1,220,067	1,175,115	1,153,781	1,107,281	1,107,281
Public Works	Fleet & Equipment Mgmt	1,795,069	875,005	1,639,088	1,639,088	1,802,003	1,802,003
Board of Elections	Electoral Board	137,603	123,900	0	0	0	-
Board of Elections	Registrar	211,790	206,474	332,379	335,714	320,951	320,951
Judicial	Judge- Circuit Court	111,319	106,232	112,662	80,889	75,008	75,008
Judicial	Gen- District Court	65,436	54,900	54,076	54,600	52,800	52,800
Judicial	Magistrate	2,262	4,800	40,200	40,200	39,400	39,400
Judicial	Juv Justice	81,618	83,524	84,954	89,288	89,288	89,288
Judicial	J & DR Court	12,898	13,900	13,050	13,050	12,765	12,765
Judicial	Clerk - Circuit Court	693,889	679,790	682,879	692,141	704,366	704,366
Judicial	Juv Court Services	176,559	204,513	189,888	188,808	189,040	189,040
Judicial	Commonwealth Attorney	1,035,405	1,054,518	1,045,825	1,091,930	1,083,048	1,083,048
Public Safety	Police	11,806,919	8,956,416	9,093,330	10,441,560	9,072,178	9,072,178
Public Safety	Emergency Communications	0	1,646,195	1,633,233	1,715,134	1,784,761	1,784,761
Public Safety	Fire	6,846,996	6,113,647	6,037,059	6,633,696	6,382,229	6,382,229
Public Safety	Code Compliance	0	651,256	786,811	808,087	844,698	844,698
Public Safety	City Jail	7,756,626	6,416,431	6,281,264	6,251,907	1,439,430	1,439,430
Public Safety	Animal Warden	208,723	277,843	293,598	368,034	310,725	310,725
Public Works	Public Works	765,350	0	0	0	0	-
Public Works	Engineering & Stormwater Mgmt	526,391	119,788	140,560	150,494	142,141	142,141
Public Works	Street Operations	3,522,663	5,118,979	5,146,032	5,289,868	0	-
Public Works	Refuse Collection	1,575,972	1,730,000	1,730,000	1,730,000	1,580,000	1,580,000
Public Works	Solid Wast Mgmt (Sanitary Landfill)	947,562	0	0	0	0	-
Public Works	Facility Management	3,633,687	3,413,391	2,281,134	2,283,405	2,353,090	2,353,090
Public Works	Gounds	0	0	769,191	778,585	771,471	771,471
Health & Human Services	Health	562,386	562,206	603,258	603,258	603,258	603,258
Health & Human Services	Soc Services	8,209,017	8,625,519	8,316,631	7,918,457	8,488,906	8,488,906
Health & Human Services	Family Stabilization	2,445	0	0	0	0	-
Health & Human Services	CSA	2,997,882	3,321,472	3,093,602	3,097,701	3,093,826	3,093,826
Parks and Leisure Services	Parks & Leisure Svcs.	1,169,195	925,054	908,345	917,501	957,595	957,595
Public Works	Cemeteries	262,165	259,090	187,049	193,211	157,789	157,789
Libraries	Public Library	753,091	957,808	999,086	1,019,829	1,005,989	1,005,989
Libraries	RODOF Sholom Library	129,793	0	0	0	0	-
Libraries	AP Hill Library	12,167	0	0	0	0	-
Planning and Economic Dev	Planning	348,507	451,336	429,335	430,727	404,637	404,637
Planning and Economic Dev	Economic Development	1,626,733	492,607	485,823	484,328	519,978	519,978
Museums and Visitor Services	Tourist Promotion Program	534,998	479,524	531,147	533,595	680,125	680,125
Museums and Visitor Services	Cultural Affairs	162,941	171,746	267,400	267,351	384,667	384,667
Financial Administration	Risk Management	1,566,747	1,535,095	1,496,901	1,496,901	1,415,433	1,415,433
Non-Departmental	Civic & Community Org	2,858,601	3,338,030	3,337,823	5,407,247	6,544,179	6,544,179
Contingencies	Contingencies	71,450	0	0	0	0	-
Debt Service	Debt Service	7,471,834	5,069,723	4,439,236	5,069,723	4,580,327	4,580,327
Education	Schools	10,060,768	10,862,512	11,662,512	13,080,938	11,662,512	11,662,512
Enterprise Fund	Petersburg Generals	0	124,823	117,011	132,823	108,011	108,011
Enterprise Fund	Municipal Golf Course	0	241,273	235,950	244,037	248,219	248,219
Enterprise Fund	Mass Transit	0	484,556	234,011	245,789	246,592	246,592
Total Fund 100		\$ 84,199,836	\$ 80,324,854	\$ 80,475,714	\$ 86,543,200	\$ 75,227,328	\$ 75,227,328

CITY OF PETERSBURG, VIRGINIA
General Fund Budget Comparisons by Categories
for Fiscal Years 2013 through 2016

<u>FINANCIAL EXPENDITURES</u>	Budgeted		Budgeted		Budgeted		Adopted	
	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2016	
	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>
Personnel	\$ 35,489,981	44.7%	37,389,073	46.5%	37,541,266	46.6%	32,611,131	43.4%
Operating	39,981,048	50.3%	37,866,061	47.1%	38,495,213	47.8%	38,035,870	50.6%
Debt	3,957,191	5.0%	5,069,723	6.3%	4,439,236	5.5%	4,580,327	6.1%
Contingencies	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<u>Total Expenditures</u>	<u>\$ 79,428,220</u>	<u>100.0%</u>	<u>80,324,857</u>	<u>100.0%</u>	<u>80,475,714</u>	<u>100.0%</u>	<u>75,227,328</u>	<u>100.0%</u>

Note: The above table depicts the General Fund budget by categorical expenditures for FY 2013 through FY 2016. The expenditures for personnel, purchased services, supplies and equipment have remained fairly constant as percentages of the total expenditures over the period FY 2013 through FY 2016.

CITY OF PETERSBURG, VIRGINIA
Non-Departmental (Civic Organizations) Budget
for Fiscal Year Ending June 30, 2016

	Adopted FY15	Request FY16	Recommend FY16	Adopted FY16
American Red Cross	2,000	5,000	2,000	2,000
Black History Month	10,000	0	10,000	10,000
C.V.W.M.A.	15,562	15,735	15,735	15,735
Chamber of Commerce	1,000	1,000	1,000	1,000
Crater Criminal Justice	79,472	81,655	81,655	81,655
Crater Dist Area Agency DN	2,000	21,179	2,000	2,000
Crater Juv Det Home	498,231	0	498,231	498,231
Crater Planning Dist	21,073	0	21,073	21,073
Dogwood Trace Golf Course Subsidy	235,950	0	248,219	248,219
District 19 - Mental Health	181,955	193,523	193,523	193,523
Employee Recognition Events	8,500	8,500	8,500	8,500
Feed More	3,000	4,000	3,000	3,000
Friends of the Appomattox		3,000		
Film Festival	25,000	0	0	-
Freedom Center	56,000	0	0	-
Fund Balance		750,000	750,000	750,000
4H	5,000			
Halifax Music Festival	5,000	9,250	5,000	5,000
Health Care Alliance	50,000	0	50,000	50,000
Health Care Increase (4.9%)	323,484	0	224,024	421,422
Host Agreement - Refuse	50,000	0	50,000	50,000
John Tyler Comm College	5,000	5,792	5,000	5,000
Legal Aid Justice Center	59,200	65,000	59,200	59,200
Longwood Univ Small Business	5,000	0	0	-
National League Of Cities	3,388	0	3,388	3,388
PAAL	5,000			
PayGO	35,000	0	0	-
Petg Area Regional Tourism	32,500	32,500	32,500	32,500
Petersburg Athletic League		5,000	0	-
Petersburg Ballet		2,500	0	-
Petersburg Area Transit Subsidy	234,011	0	246,592	246,592
Petersburg Generals Subsidy	117,011	0	108,011	108,011
PPL Inc.	350,745	0	350,000	350,000
Petersburg Symphony	10,000	12,000	10,000	10,000
Pre-Trial Match			24,023	24,023
Regional Med Flight	3,200	4,300	3,200	3,200
Reserve For Contingencies	20,000	0	0	-
Richard Bland College	3,000	5,000	3,000	3,000
Riverside Regional Jail	1,144,565	3,912,145	3,844,179	3,646,781
South Centre Corridors RCDC	1,500	3,000	1,500	1,500
Southside Va Emer Crew	183,000	195,000	183,000	183,000
Triad	5,000			
Va Coop Extnsn Svc	40,000	44,905	40,000	40,000
Va First Cities	15,763	15,763	15,763	15,763
Virginia Historical Society	0	2,500	0	-
Virginia Institute of Gov	1,500	1,500	1,500	1,500
Virginia Municipal League	12,280	0	12,280	12,280

CITY OF PETERSBURG, VIRGINIA
Non-Departmental (Civic Organizations) Budget
for Fiscal Year Ending June 30, 2016

	Adopted FY15	Request FY16	Recommend FY16	Adopted FY16
Virginia State University	7,500	7,500	7,500	7,500
Virginia's Gateway Region	32,405	0	32,405	32,405
150 Year Celebration	25,000	0	0	-
	\$ 3,924,795	\$ 5,407,247	\$ 7,147,001	\$ 7,147,001

OTHER FUNDS

FISCAL YEAR 2015-2016

CITY OF PETERSBURG, VIRGINIA
Community Development Block Grant Budget
for Fiscal Year Ending June 30, 2016

REVENUES

FY 2016 Entitlement	\$ <u>641,490</u>
<u>TOTAL REVENUES</u>	\$ <u><u>641,490</u></u>

EXPENDITURES

CDBG Projects:	\$ 520,400
Administrative Cost	\$ 121,090
Transfers To Other Funds:	
General Fund:	\$ <u>0</u>
<u>TOTAL EXPENDITURES</u>	\$ <u><u>641,490</u></u>

**CITY OF PETERSBURG, VIRGINIA
Municipal Golf Course
for Fiscal Year Ending June 30, 2016**

REVENUES

Charges for Current Services	\$ 838,763
Transfer From Other Funds: General Fund	<u>248,219</u>
<u>TOTAL RESOURCES</u>	<u>\$ 1,086,982</u>

EXPENDITURE

Operations	\$ <u>1,086,982</u>
<u>TOTAL EXPENDITURES</u>	<u>\$ 1,086,982</u>

CITY OF PETERSBURG, VIRGINIA
Petersburg Generals
for Fiscal Year Ending June 30, 2016

REVENUE

Charges for Current Services	\$ 30,000
Transfer From Other Funds: General Fund	<u>108,011</u>
<u>TOTAL REVENUE</u>	<u>\$ 138,011</u>

EXPENDITURES

Operations	\$ <u>138,011</u>
<u>TOTAL EXPENDITURES</u>	<u>\$ 138,011</u>

CITY OF PETERSBURG, VIRGINIA
Mass Transit Budget
for Fiscal Year Ending June 30, 2016

REVENUES

Revenue from Use of Money and Property	\$	25,000
Revenue from Other Agencies:		
State:		
Operations		939,000
Grant-(GRTC)		0
Federal:		
Operations		700,000
Preventive Maintenance		625,000
Charges for Current Services		<u>485,000</u>
<u>Total Revenue</u>	\$	2,774,000
Transfer from Other Funds:		
General Fund		<u>246,592</u>
<u>TOTAL REVENUE</u>	\$	<u><u>3,020,592</u></u>

EXPENDITURES

Operations		<u>3,020,592</u>
<u>TOTAL EXPENDITURES</u>	\$	<u><u>3,020,592</u></u>

CITY OF PETERSBURG, VIRGINIA
Public Utility Budget
for Fiscal Year Ending June 30, 2016

REVENUE

Charges for Current Services:		
Revenue From Sewer Sales	\$	6,989,410
Revenue From Water Sales		3,559,847
Miscellaneous Revenue		450,000
Connection Fees		<u>0</u>
<u>TOTAL REVENUE</u>	\$	<u><u>10,999,257</u></u>

EXPENDITURES

Utility Lines	\$	9,958,757
Utility Billing		0
Pumping Stations		123,900
Debt Service		916,600
Contingencies		<u>0</u>
<u>Total Expenses</u>	\$	10,999,257
Transfers to Other Funds:		
General Fund		<u>0</u>
<u>TOTAL EXPENDITURES</u>	\$	<u><u>10,999,257</u></u>

**CITY OF PETERSBURG, VIRGINIA
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FY 2015-2016**

Agency	2014-15 Adopted	2015-16 Proposed	2015-16 Adopted
Commonwealth Attorney	\$ 306,567	\$ 288,096	\$ 288,096
Community Correction	\$ 374,452	\$ 339,124	\$ 339,124
Court Services	\$ 294,093	\$ 368,990	\$ 368,990
Economic Development	\$ 150,000	\$ 218,198	\$ 218,198
Fire	\$ 721,775	\$ 1,045,832	\$ 1,045,832
Freedom Center	\$ 175,700	\$ 166,400	\$ 166,400
Library	\$ 20,000	\$ 145,000	\$ 145,000
Office of Youth	\$ 131,561	\$ 117,448	\$ 117,448
Parks and Leisure Services	\$ 150,000	\$ -	\$ -
Planning	\$ 731,903	\$ 110,000	\$ 110,000
Police	\$ 851,902	\$ 733,270	\$ 733,270
Public works	\$ 2,617,084	\$ 8,491,281	\$ 8,491,281
Sherriff and Jail	\$ 607,964	\$ 718,039	\$ 718,039
Social Services	\$ 78,000	\$ 78,000	\$ 78,000
Total Special Fund	\$ 7,211,001	\$ 12,819,678	\$ 12,819,678

Agency	2014/15 Adopted	2015/16 Proposed	2015-16 Adopted
Commonwealth Attorney			
Asset Forfeiture Commonwealth Attorney Federal	\$ 5,000	\$ 21,651	\$ 21,651
Asset Forfeiture Commonwealth Attorney State	\$ 30,000	\$ 40,615	\$ 40,615
Asset Forfeiture Commonwealth Justice Funds		\$ 1,067	\$ 1,067
Mental Health Docket	\$ 76,000	\$ 23,329	\$ 23,329
Victim Witness	\$ 195,567	\$ 201,434	\$ 201,434
Total Agency Special Funds	\$ 306,567	\$ 288,096	\$ 288,096

Community Correction

Petersburg Community Correction Grant Program	\$ 299,504	\$ 288,202	\$ 288,202
Pretrial Program	\$ 74,948	\$ 50,922	\$ 50,922
Total Agency Special Funds	\$ 374,452	\$ 339,124	\$ 339,124

Court Services

Community Crime Control	\$ 202,093	\$ 191,051	\$ 191,051
Courthouse Construction	\$ 92,000	\$ 177,939	\$ 177,939
Total Agency Special Funds	\$ 294,093	\$ 368,990	\$ 368,990

Economic Development

Economic Development Incentive	\$ 150,000	\$ 218,198	\$ 218,198
Total Agency Special Funds	\$ 150,000	\$ 218,198	\$ 218,198

Fire

Citizen Corps Program (CERT)	\$ -	\$ 26,482	\$ 26,482
Fire Citizen Corp Program	\$ -	\$ 17,140	\$ 17,140

**CITY OF PETERSBURG, VIRGINIA
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FY 2015-2016**

Agency	2014-15 Adopted	2015-16 Proposed	2015-16 Adopted
Fire Dispatch Program	\$ -	\$ 4,080	\$ 4,080
Fire Homeland Security	\$ -	\$ 54,000	\$ 54,000
Fire Program Fund	\$ 86,000	\$ 168,000	\$ 168,000
Fire State Program	\$ 624,100	\$ 728,780	\$ 728,780
For-4-Life	\$ -	\$ 25,000	\$ 25,000
LEMPG 2013	\$ -	\$ 10,675	\$ 10,675
LEMPG 2014	\$ 10,675	\$ 10,675	\$ 10,675
VFIRS Hardware Grant	\$ 1,000	\$ 1,000	\$ 1,000
Total Agency Special Funds	\$ 721,775	\$ 1,045,832	\$ 1,045,832

Freedom Center

Freedom Center	\$ 175,700	\$ 166,400	\$ 166,400
Total Agency Special Funds	\$ 175,700	\$ 166,400	\$ 166,400

Library

Health Living and Learning Center	\$ 20,000	\$ 20,000	\$ 20,000
Law Library	\$ -	\$ 125,000	\$ 125,000
Total Agency Special Funds	\$ 20,000	\$ 145,000	\$ 145,000

Office on Youth (Workforce)

Capital Area Partnership Uplifting People	\$ 20,000	\$ 20,887	\$ 20,887
Workforce Investment Act (WIA)	\$ 111,561	\$ 96,561	\$ 96,561
Total Agency Special Funds	\$ 131,561	\$ 117,448	\$ 117,448

Park and Leisure services

Summer Food/Feeding Program	\$ 150,000	\$ -	\$ -
Total Agency Special Funds	\$ 150,000	\$ -	\$ -

Planning

Central Hill Mansion	\$ 135,236	\$ 10,000	\$ 10,000
Centre Hill Mansion Cameron	\$ 230,000	\$ -	\$ -
Jarratt House	\$ -	\$ 100,000	\$ 100,000
Lead Hazard Grant	\$ 366,667	\$ -	\$ -
Total Agency Special Funds	\$ 731,903	\$ 110,000	\$ 110,000

Police

Asset Forfeiture Federal CIT Program	\$ 244,200	\$ 182,500	\$ 182,500
Asset Forfeiture Police Federal	\$ 30,000	\$ 70,000	\$ 70,000
Asset Forfeiture Police State	\$ 270,000	\$ 270,000	\$ 270,000
Bullet Proof Vest	\$ 25,000	\$ 25,000	\$ 25,000
Fed asset forfeiture tech program	\$ 101,429	\$ -	\$ -
Highway Safety Grant (DMV)	\$ 111,900	\$ 115,770	\$ 115,770
In Car Camera Grant	\$ 28,000	\$ 28,000	\$ 28,000
Police Swat Armor	\$ 24,373	\$ 25,000	\$ 25,000
US Marshall	\$ 17,000	\$ 17,000	\$ 17,000
Total Agency Special Funds	\$ 851,902	\$ 733,270	\$ 733,270

Public Works

A1 Gateway Adoption	\$ -	\$ 700,000	\$ 700,000
Area Signal Coordination	\$ 660,000	\$ 560,460	\$ 560,460
Fee for Modification	\$ -	\$ 6,300	\$ 6,300
Litter Control Grant	\$ 10,000	\$ 8,055	\$ 8,055

CITY OF PETERSBURG, VIRGINIA
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FY 2015-2016

Agency	2014-15 Adopted	2015-16 Proposed	2015-16 Adopted
Permit Issuance Fees	\$ -	\$ 23,832	\$ 23,832
Southside Depot Restoration	\$ 752,438	\$ 725,741	\$ 725,741
Street Operation - VDOT	\$ -	\$ 5,289,868	\$ 5,289,868
Stormwater Management Program	\$ 45,646	\$ 17,870	\$ 17,870
Stormwater Program	\$ 1,149,000	\$ 1,138,845	\$ 1,138,845
Wilcox Lake Dam Project	\$ -	\$ 20,310	\$ 20,310
Total Agency Special Funds	\$ 2,617,084	\$ 8,491,281	\$ 8,491,281

Sheriff and Jail

Cameron Foundation	\$ 84,628	\$ -	\$ -
ED Byrne STEPS	\$ 15,000	\$ 28,250	\$ 28,250
Parent And Teens Riding It Out Together	\$ 1,279	\$ -	\$ -
Sheriff asset forfeiture program	\$ 15,809	\$ 372,766	\$ 372,766
Sheriff Courthouse Security	\$ 423,000	\$ 282,000	\$ 282,000
Sheriff vine Program	\$ 66,000	\$ 33,000	\$ 33,000
Triad	\$ 2,248	\$ 2,023	\$ 2,023
Total Agency Special Funds	\$ 607,964	\$ 718,039	\$ 718,039

Social Services

Afro-American Adoption Grant	\$ 78,000	\$ 78,000	\$ 78,000
Total Agency Special Funds	\$ 78,000	\$ 78,000	\$ 78,000

Total Special Fund	\$ 7,211,001	\$ 12,819,678	\$ 12,819,678
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**CITY OF PETERSBURG, VIRGINIA
Real Estate Tax Comparisons
for Fiscal Years 2006 through 2015**

<u>Fiscal Year</u>	<u>Real Estate Assessment</u>	<u>Real Estate Tax Rate</u>	<u>Real Estate Tax Levy</u>
2015	\$ 1,852,462,695	\$ 1.35	\$ 25,008,246
2014	1,857,601,200	\$ 1.35	25,077,616
2013	1,829,437,400	1.35	24,697,405
2012	1,829,437,400	1.35	24,697,405
2011	1,847,916,600	1.35	24,946,874
2010	1,858,266,800	1.35	25,086,602
2009	1,811,044,000	1.35	24,449,094
2008	1,509,000,000	1.35	20,371,500
2007	1,392,900,000	1.35	18,804,150
2006	1,360,000,000	1.38	18,768,000

**City of Petersburg, Virginia
Authorized Position Summary
Fiscal Year 2015-2016**

Agency	FY15 Adopted	FY16 Recommend	Change	FY16 Adopted
City Council	8	8	-	8
City Manager	3	5	2	5
Hispanic Liaison	1	1	-	1
City Attorney	3	3	-	3
Human Resources	4	3	(1)	3
Commissioner of Revenue	6	6	-	6
Assessor	5	6	1	6
City Treasurer	9	9	-	9
Finance	7	7	-	7
Purchasing	3	3	-	3
Information Services	4	4	-	4
Motor Vehicle Repair	5	1	(4)	1
Registrar	3	3	-	3
Circuit Court	1	1	-	1
Clerk-Circuit Court	11	11	-	11
Juvenile Support Serv	2	2	-	2
Commonwealth Attorney	12	12	-	12
Police	121	124	3	124
Emergency Communications	26	26	-	26
Fire	85.5	84	(2)	84
Code Compliance	12	12	-	12
Sheriff's Office	95	21	(74)	21
Animal Control	5	5	-	5
Public Works	0.0	0	-	0
Engineering	2	4	2	4
Street Maintenance	35	0	(35)	0
Facility Management	16	16	1	16
Grounds	11	12	1	12
Social Services	117.5	117.5	-	117.5
Comprehensive Services Act (CSA)	1	1	-	1
Parks & Leisure Svcs.	6	8	2	8
Cemeteries	5	3	(2)	3
Library	12	12	-	12
Planning	5	5	-	5
Cultural Affairs	0	2	2	2
Economic Development	3	3	-	3
Museums & Visitor Serv.	4	4	-	4
Risk Management	2	2	-	2
Total General Fund	650.5	546.5	-104	546.5
Utilities	42.5	37.5	(5)	37.5
Transit	38	39	1	39
Dogwood Trace	2	3	1	3
Street Operations	0	35	35	35
Stormwater Utility	3	3	-	3
Freedom Center	0	1	1	1
Lead Hazard	1	0	(1)	0
Victim Witness	4	4	-	4
Community Corrections	4	4	-	4

**City of Petersburg, Virginia
Authorized Position Summary
Fiscal Year 2015-2016**

Agency	Adopted	Recommend	Change	Adopted
Pre-Trial	0	1	1	1
Community Crime Control	3	3	-	3
Total Other Funds	97.5	130.5	33.0	130.5
Total All Funds	748	677	-71	677

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
City Council					
	Mayor	1	1	1	1
	Vice Mayor	1	1	1	1
	Council Members	5	5	5	5
	Council Clerk	1	1	1	1
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
City Manager					
	City Manager	1	1	1	1
	Asst to City Manager	1	1	1	1
	Grant Writer	0	1	1	1
	Records Manager	0	1	1	1
	Public Relations Liaison	1	1	1	1
		<u>3</u>	<u>5</u>	<u>5</u>	<u>5</u>
Hispanic Liaison					
	Hispanic Liaison	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
City Attorney					
	City Attorney	1	1	1	1
	Assistant City Attorney	1	1	1	1
	Legal Administrative Asst.	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Human Resources					
	Director	1	1	1	1
	Human Resources Administrator	1	1	1	1
	Human Resources Technician	1	1	1	1
	Office Assistant	1	0	0	0
		<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>
Commissioner of Revenue					
	Commissioner of Rev	1	1	1	1
	Chief Deputy Comm. Of Rev	1	1	1	1
	Business License Inspector	1	1	1	1
	General Clerk	1	1	1	1
	Deputy Clerk III	2	2	2	2
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Real Estate Assessor					
	City Assessor	1	1	1	1
	Appraiser I	2	2	2	2
	Appraiser II	1	2	2	2
	Real Estate Assmnt. Clerk	1	1	1	1
		<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>
City Treasurer					
	Treasurer	1	1	1	1
	Deputy Clerk II	7	7	7	7
	Administrative Asst. I	1	1	1	1
		<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
Finance					
	Finance Director	1	1	1	1
	Assistant Director of Finance	1	1	1	1
	* Accountant	1	1	1	1
	Grants Accountant	1	1	1	1
	Account Clerk III	1	1	1	1
	Account Clerk II	1	1	1	1
	Payroll Supervisor	1	1	1	1
		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Purchasing					
	Purchasing Agent	1	1	1	1
	Purchasing Specialist	1	1	1	1
	Asst. Purchasing Agent	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Information Services					
	Information Systems Manager	1	1	1	1
	Computer Systems & Network Manager	1	1	1	1
	Network Installer	1	1	1	1
	Help Desk Coordinator	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Motor Vehicle Repair					
	Auto Parts Clerk	0	0	0	0
	Auto Mechanic Supervisor	1	0	0	0
	Fleet Services Manager	0	1	1	1
	Auto Mechanic I	2	0	0	0
	Auto Mechanic II	2	0	0	0
	Auto Mechanic Trainee	0	0	0	0
	Small Engine Mechanic	0	0	0	0
		<u>5</u>	<u>1</u>	<u>1</u>	<u>1</u>
Registrar					
	Registrar	1	1	1	1
	Assistant Registrar	2	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Circuit Court					
	Legal Administrative Assistant	1	1	1	1
Circuit Court Clerk					
	Clerk	1	1	1	1
	Asst Deputy Clerk	1	1	1	1
	Deputy Clerk II	2	2	2	2
	Deputy Clerk I	6	6	6	6
	Liaison Officer	1	1	1	1
		<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
Juvenile Support Serv					
		2	2	2	2
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
Commonwealth Attorney					
	Commonwealth Attorney	1	1	1	1
	Attorney II	2	2	2	2
	Attorney III	3	3	3	3
	Attorney IV	1	1	1	1
	Administrative Assistant II	1	1	1	1
	Secretary II	1	1	1	1
	Secretary I	2	2	2	2
	Paralegal	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Police					
	Chief	1	1	1	1
	Deputy Chief	1	1	1	1
	Chief of Staff	1	1	1	1
	Captain	0	0	0	0
	Lieutenant	2	2	2	2
	Sergeant	7	7	7	7
	Police Officer	97	97	97	97
	Info Systems Manager	1	1	1	1
	Secretary III	1	1	1	1
	Secretary II	1	1	1	1
	Police Admin Svc Mngr.	1	1	1	1
	* Administrative Assistant II	1	1	1	1
	Data Entry Operator	3	3	3	3
	Computer Operator	1	1	1	1
	Police Info Analyst	1	1	1	1
	Fiscal Manager	1	1	1	1
	Transportation Officers	0	3	3	3
	* Desktop Support Specialist	0	0	0	0
	* Network Support Specialist	1	1	1	1
		<u>121</u>	<u>124</u>	<u>124</u>	<u>124</u>
Emergency Communications					
	Telecommunicator I/Dispatcher	15	15	15	15
	Telecommunicator II	5	5	5	5
	* Telecommunicator I/Receptionist	5	5	5	5
	Telecommunications Coord.	1	1	1	1
		<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>
Fire					
	Chief	1	1	1	1
	Deputy Chief	1	2	1	1
	Division Chief/Maintenance/Facility	1	1	1	1
	Division Chief/Training	1	1	1	1
	Shirt Commander	3	3	3	3
	Captain	13	15	13	13
	Fire Captain/Training	1	1	1	1
	Division Chief/Admin Serv. & M.I.S.	1	1	1	1
	EMS Coordinator	1	1	1	1
	Public ED Specialist	1	1	1	1
	Sergeant	1	4	1	1
	Firefighter	53	47	53	53

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
	Fire Apparatus Mechanic	1	0	0	0
	Administrative Assistant II	1	1	1	1
	Stock Control/Property Clerk	0.5	0	0	0
	Fire Marshall	1	1	1	1
	Deputy Fire Marshall	1	1	1	1
	* Assistant Fire Marshall	2	2	2	2
	Clerk Typist II	1	1	1	1
		<u>85.5</u>	<u>84</u>	<u>84</u>	<u>84</u>
Code Compliance					
	Account Clerk II	1	1	1	1
	Plan Reviewer	1	1	1	1
	Rental Housing Inspector	1	1	1	1
	Building Maintenance Inspector	4	4	4	4
	Building Inspector (R & C)	1	1	1	1
	Plumbing Mechanical Inspector (R & C)	1	1	1	1
	Permit Technician	1	1	1	1
	Building Official/Property Maint Offcl	1	1	1	1
	Electrical Inspector (R&C)	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Sheriff Office/City Jail					
	Sheriff	1	1	1	1
	Captain	6	1	1	1
	Lieutenant	5	1	1	1
	Sergeant	3	0	0	0
	Deputy Sheriff	67	21	16	16
	Jail Administrator I	1	1	0	0
	Jail Counselor	1	1	0	0
	Physician Asst II	4	0	0	0
	Administrative Asst. I	3	3	1	1
	Administrative Asst. II	0	0	0	0
	Accounting Analyst	1	1	1	1
	Accreditation Mgr/Grants Writer	1	1	0	0
	Re-Entry Case Mngr	1	1	0	0
	Work Release Counselor	1	1	0	0
		<u>95</u>	<u>33</u>	<u>21</u>	<u>21</u>
Animal Control					
	Animal Control Officer	4	4	4	4
	Animal Control Assistant	0	0	0	0
	Animal Warden	1	1	1	1
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Engineering					
	Assistant Director	0	0	0	0
	* Administrative Assistant I	0	1	1	1
	* Capital Projects Coordinator	0	1	1	1
	Engineer Permit Coordinator	1	1	1	1
	Asst.Supt. Permits & Inspect	1	1	1	1
		<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
Street Maintenance					
	Assistant Superintendent	0	0	0	0
	General Manager Street Operations	1	0	0	0
	Assistant General Manager Street Operations	1	0	0	0
	Crew Supervisor II	4	0	0	0
	Construction Worker	4	0	0	0
	General Supervisor II	1	0	0	0
	Motor Equipment Opnr. II	6	0	0	0
	Motor Equipment Opnr. III	1	0	0	0
	Crew Leader	12	0	0	0
	Senior Traffic Signal/Street Light	1	0	0	0
	Electronics Technician	1	0	0	0
	Engineering Construction Manager	0	0	0	0
	Education Training Coordinator	1	0	0	0
	Administrative Assistant I	0	0	0	0
	Account Clerk II	1	0	0	0
	Account Clerk III	1	0	0	0
	Clerk Typist	0	0	0	0
		35	0	0	0
Grounds Maintenance					
	Construction Worker	3	3	3	3
	Crew Leader	7	5	5	5
	Motor Equipment Operator II	0	2	2	2
	General Supervisor I	0	1	1	1
	Crew Supervisor I	1	1	1	1
		11	12	12	12
Facility Management					
	Clerk Typist III	1	1	1	1
	Fiscal Manager	1	0	0	0
	Stock control/Property Clerk	1	0	0	0
	Director	1	1	1	1
	Administrative Asst.	0.5	0	0	0
	Administrative Asst. II	0	1	1	1
	Secretary III	1	1	1	1
	General Supervisor I	1	1	1	1
	General Supervisor II	1	1	1	1
	Construction Worker	2	2	2	2
	Maintenance Mechanic	4	5	5	5
	Custodian Supervisor	0	0	0	0
	General Manager Facility Management	1	1	1	1
	HVAC Mechanic	1	1	1	1
	Master HVAC/Electrical Tech	0	1	1	1
		15.5	16	16	16
Social Services					
	Social Services Director III	1	1	1	1
	Social Worker Manger	1	1	1	1
	Social Worker Supervisor	5	5	5	5
	Social Worker I/II	19	19	19	19
	Social Worker III	5	5	5	5
	* Office Associate III	8	8	8	8

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
	Benefits Program Manager	1	1	1	1
	* Benefit Programs Specialist I/II	29	30	29	29
	Human Services Assistant II	11	11	11	11
	Administrative Service Manager	1	1	1	1
	Benefits Programs Specialist III	6	6	6	6
	Administrative Program Assistant	1	1	1	1
	Clerk I/Receptionist	1	1	1	1
	Information System Support Specialist	1	1	1	1
	Office Associate I	2	2	2	2
	Office Associate II	1		1	1
	* Custodial Worker II	1	1	1	1
	Benefit Program Supv	6	6	6	6
	Fiscal Manager	1	1	1	1
	Fiscal Assistant III	5	5	5	5
	Secretary I	1	1	1	1
	Fraud Investigator	1	1	1	1
	Self-Sufficiency Supv	1	1	1	1
	Self-Sufficiency Specialist I/II	5	5	5	5
	Information Support Specailist	0	0	0	0
	Program Coordinator	0.5	0.5	0.5	0.5
	Case Mgr. Welfare Reform	1	1	1	1
	Training Specialist	2	2	2	2
		<u>117.5</u>	<u>117.5</u>	<u>117.5</u>	<u>117.5</u>
Comprehensive Svcs.					
	Coordinator	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Parks & Leisure Svcs.					
	Director	1	1	1	1
	Secretary II	1	1	1	1
	Clerk Typist II	1	1	1	1
	Recreation Prog Coord	2	4	4	4
	Youth Services Coordinator	1	1	1	1
		<u>6</u>	<u>8</u>	<u>8</u>	<u>8</u>
Cemeteries					
	Crew Supervisor I	1	1	1	1
	Crew Leader	2	1	1	1
	* Motor Equipment Operator	0	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Public Library					
	Director	1	1	1	1
	Librarian I	3	3	3	3
	Library Assistant I	5	5	5	5
	Library Assistant II	1	1	1	1
	Custodian	1	0	1	1
	Marketing Specialist	0	1	0	0
	Secretary III	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>

Planning

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
	Director/Planning & Community Dev	1	1	1	1
	Zoning Administrator	1	1	1	1
	* Chief Planner	1	1	1	1
	Planning/Zoning Technician	1	1	1	1
	Preservation Planner	1	1	1	1
		5	5	5	5
Economic Development					
	Manager	1	1	1	1
	Secretary III	1	1	1	1
	Projects Manager	1	1	1	1
		3	3	3	3
Museums & Visitor Serv.					
	Museum Manager	1	1	1	1
	Secretary II	1	1	1	1
	Museum Site Coord	1	1	1	1
	Marketing Specialist	0	1	0	0
	Curator of Collections	1	1	1	1
		4	5	4	4
Cultural Affairs					
	Director of Cultural Affairs Arts/Tourism	1	1	1	1
	Administrative Assistant I	1	1	1	1
		2	2	2	2
Risk Management					
	Risk Management Officer	1	1	1	1
	Office Assistant	1	1	1	1
		2	2	2	2
	Total General Fund	650.50	559.50	546.50	546.50
Utilities					
	General Manager Utilities	1	1	1	1
	General Supervisor II	2	2	2	2
	Office Assistant	1	1	1	1
	Chief Meter Reader	1	1	1	1
	Pump Station Equipment Mechanic	2	2	2	2
	Water Service Technician I	2	1	1	1
	Water Service Technician II	3	2	2	2
	Crew Supervisor I	2	2	2	2
	Crew Supervisor II	2	2	2	2
	Construction Worker	8	6	6	6
	Crew Leader	4	3	3	3
	Utility Engineer Assistant	0	1	1	1
	Stock Control Clerk	2	1	1	1
	Motor Equipment Optr. II	3	2	2	2
	Utilities Locator	1	1	1	1
	Account Clerk III	0	0	0	0
	Administrative Asst. II	1	1	1	1
	Administrative Assistant I	0	1	1	1
	Budget Analyst	0	1	1	1

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
	Assistant General Manager Utilities	1	1	1	1
	Motor Equipment Optr. III	1	0	0	0
	General Supervisor I	1	1	1	1
	Pump Station Supervisor	1	1	1	1
	Customer Service Rep	3	2	2	2
	Utility Billing Supervisor	0	1	1	1
	Education Training Coord	0.5	0.5	0.5	0.5
		42.5	37.5	37.5	37.5

Mass Transit

Transit Operations Manager	1	2	2	2
Assistant General Manger Transit	1	0	0	0
Systems Manager	0	1	1	1
Transit Administration Manager	1	2	2	2
General Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Bus Driver	19	19	19	19
Para Transit Driver	2	2	2	2
Account Manager	1	1	1	1
Security Officers	2	2	2	2
Automotive Services Superintendent	1	0	0	0
Diesel Mechanic II	2	2	2	2
Transit Supervisor	1	1	1	1
Diesel Mechanic I	1	1	1	1
Maintenance Supervisor	1	1	1	1
Grants Accountant	1	0	0	0
Budget Analyst	0	1	1	1
Administrative Assistant II	1	1	1	1
Secretary II	1	1	1	1
	38	39	39	39

Street Maintenance

Assistant Superintendent	0	0	0	0
General Manager Street Operations	0	1	1	1
Assistant General Manager Street Operations	0	1	1	1
Crew Supervisor II	0	4	4	4
Construction Worker	0	4	4	4
General Supervisor II	0	1	1	1
Motor Equipment Optr. II	0	6	6	6
Motor Equipment Optr. III	0	0	0	0
Crew Leader	0	12	12	12
Senior Traffic Signal/Street Light	0	1	1	1
Electronics Technician	0	1	1	1
Engineering Construction Manager	0	0.5	0.5	0.5
Education Training Coordinator	0	0.5	0.5	0.5
Administrative Assistant I	0	1	1	1
Account Clerk II	0	1	1	1
Account Clerk III	0	1	1	1
Clerk Typist	0	0	0	0
	0	35	35	35

Dogwood Trace

General Manager	1	1	1	1
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City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2015-2016

Agency	Title	FY15 Adopted	REQ FY16	FY16 Recommend	FY16 Adopted
	Assistant Golf Pro	1	2	2	2
	Golf Shop Manager	0	0	0	0
		<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>
Community Correction					
	Director	1	1	1	1
	Senior Probation Officer	0	0	0	0
	Local Probation Officer	3	3	3	3
	Staff Secretary II	0	0	0	0
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Pre-Trial					
	Investigator	0	1	1	1
Planning (Lead Hazard)					
	Program Manager	1	0	0	0
		<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Works (Stormwater)					
	City Engineer	1	1	1	1
	Civil Engineer II	1	1	1	1
	Inspector	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Freedom Center					
	Executive Director	0	1	1	1
		<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
Victim Witness					
	Director	1	1	1	1
	Assistant Director	1	1	1	1
	Program Assistant	1	1	1	1
	Advocate	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Community Crime Control					
	Supervisor Community Juvenile Services	1	1	1	1
	Community Juvenile Officer	2	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
	Total Other Funds	97.5		130.5	130.5
	Total All Funds	748		677	677