

City of Petersburg Proposed Budget



I AM
PETERSBURG
VIRGINIA

FISCAL YEAR 2015 2016



**CITY OF PETERSBURG
PROPOSED 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

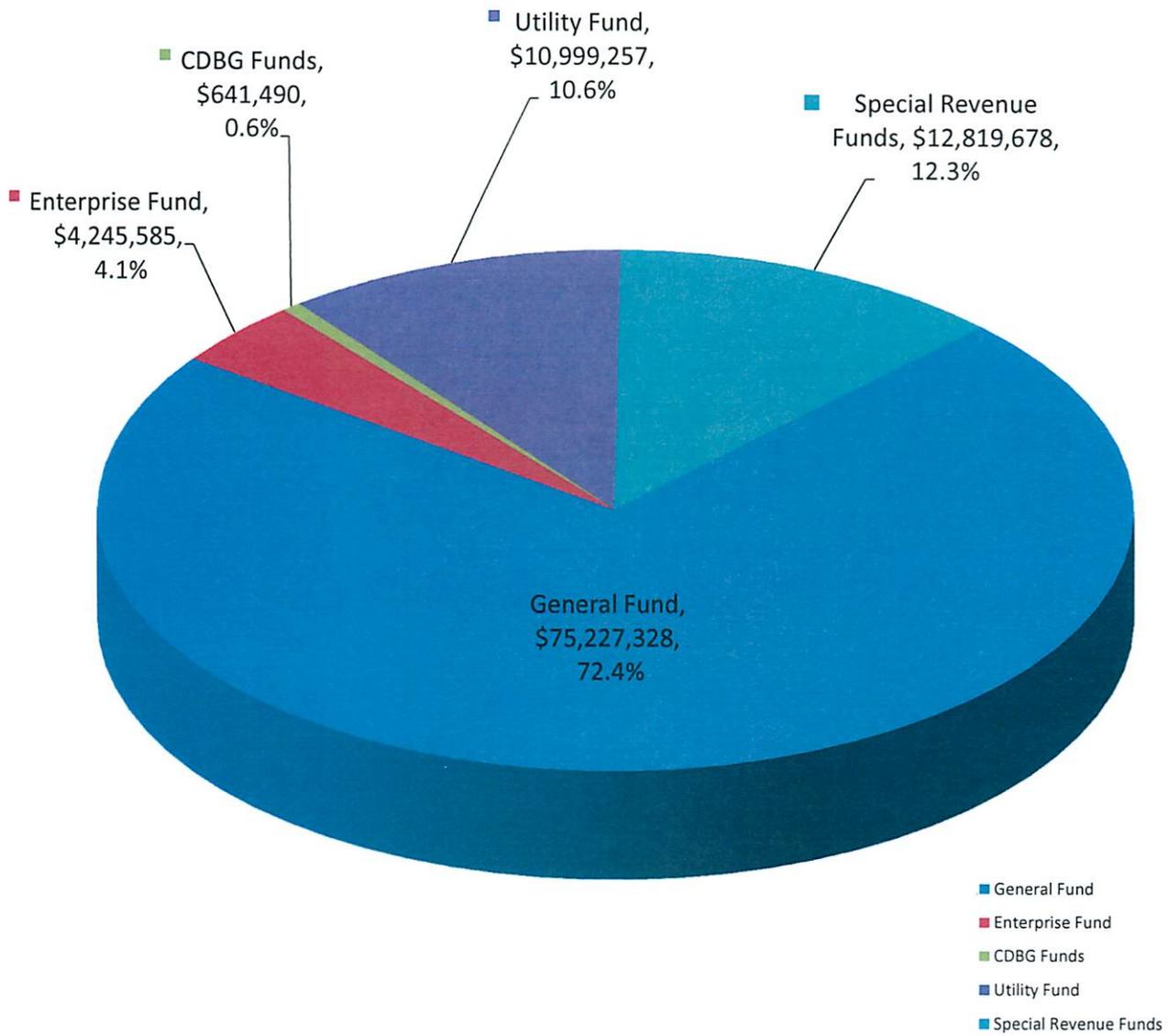
General Property Taxes	\$	36,963,994
Other Local Taxes		14,276,706
Licenses, Permits and Privilege Fees		837,628
Fines and Forfeitures		973,589
Revenue from Use of Money and Property		330,094
Revenue from Other Agencies		17,086,683
Charges for Current Services		4,128,519
Recovered Cost		557,015
Miscellaneous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

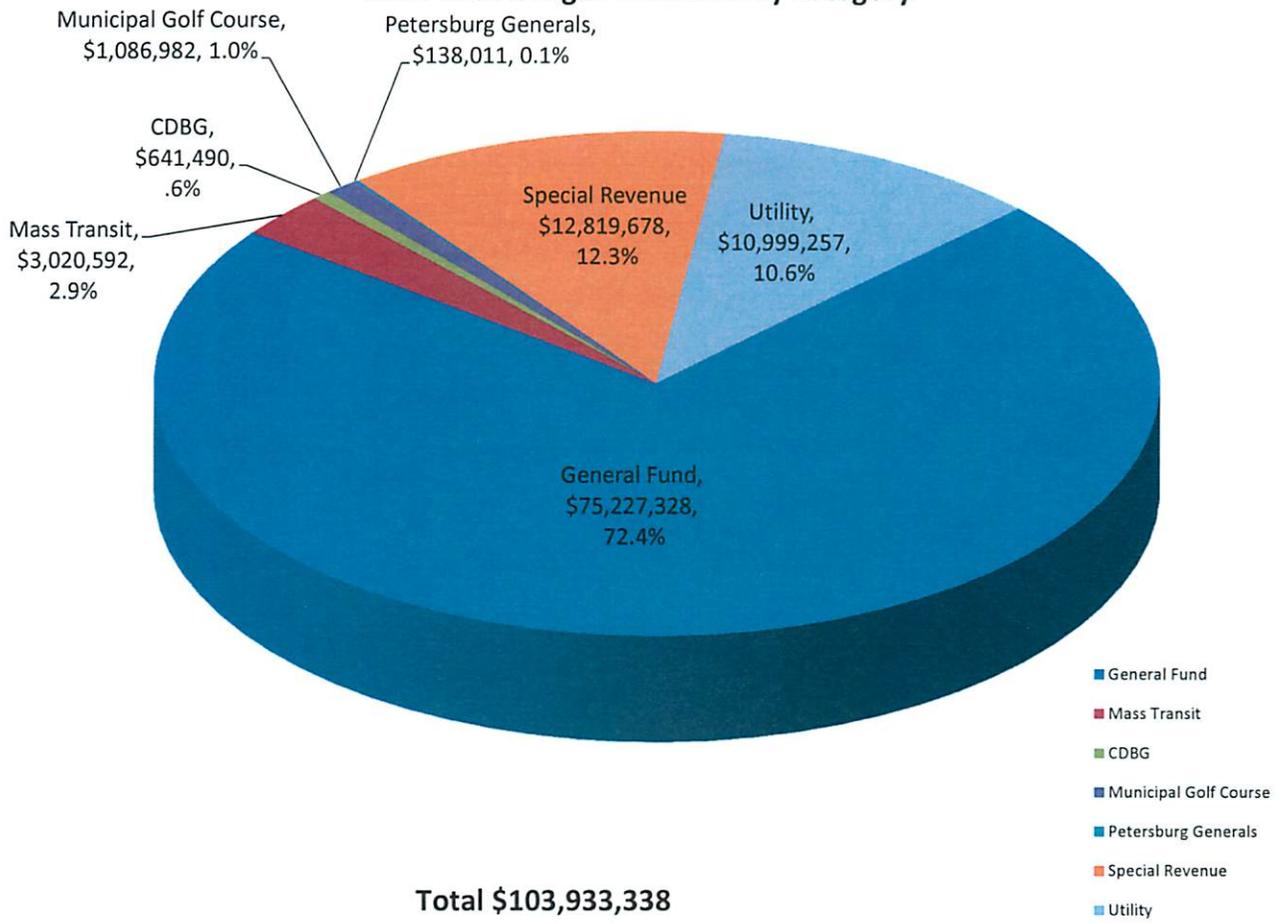
<u>TOTAL REVENUES</u>	\$	<u><u>103,933,338</u></u>
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**City of Petersburg, Virginia
Fiscal Year 2015-2016 Total Budgeted Revenue By Fund**



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

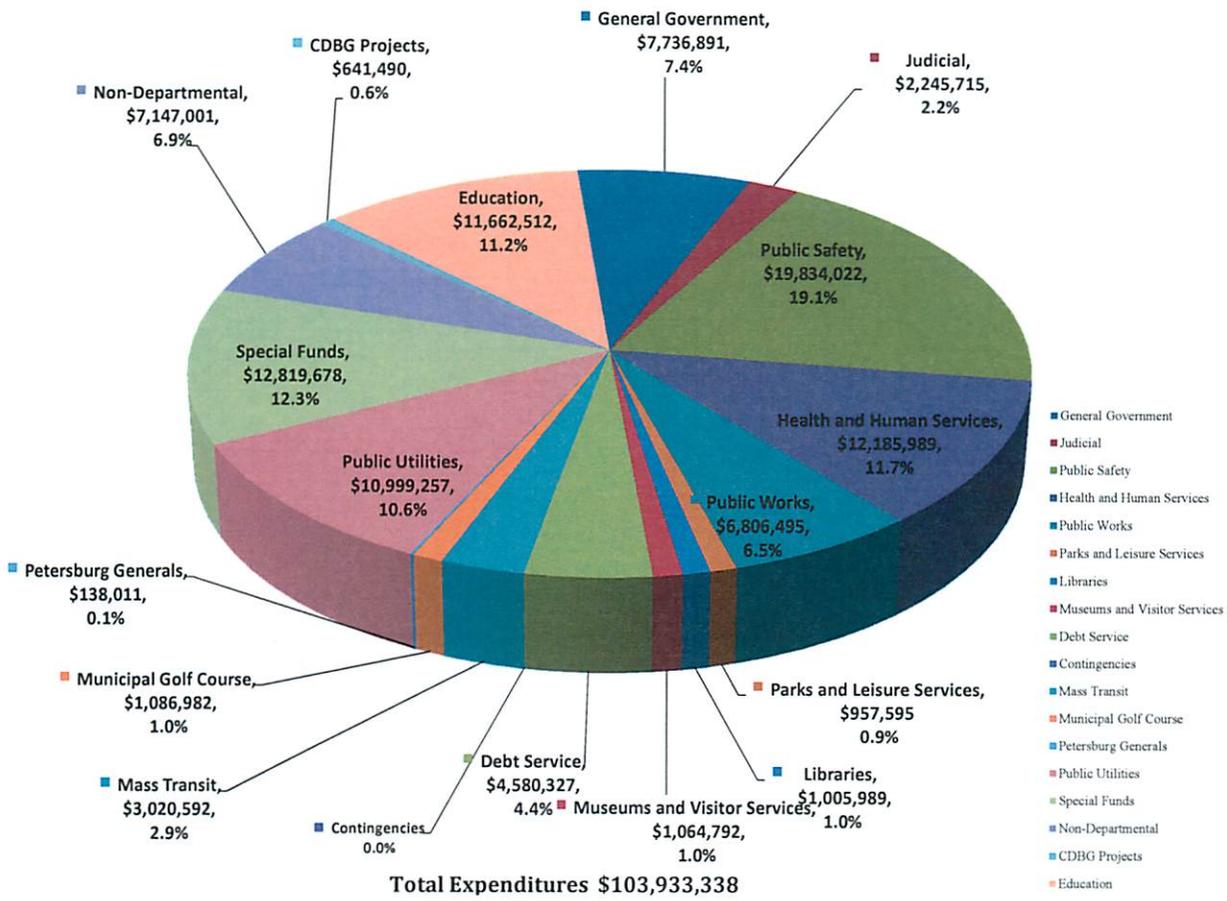
<u>EXPENDITURES</u>	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15	Proposed Budget 2015-16	Increase (Decrease) 2015-16 over 2014-15
General Government:					
Legislative	\$200,980	\$201,103	\$230,996	\$231,555	559
Executive	441,226	509,824	591,650	766,876	175,226
Legal Counsel	199,272	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		924,615
		<u>7,736,891</u>
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><u>103,933,338</u></u>

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



GENERAL FUND

FISCAL YEAR 2015-2016

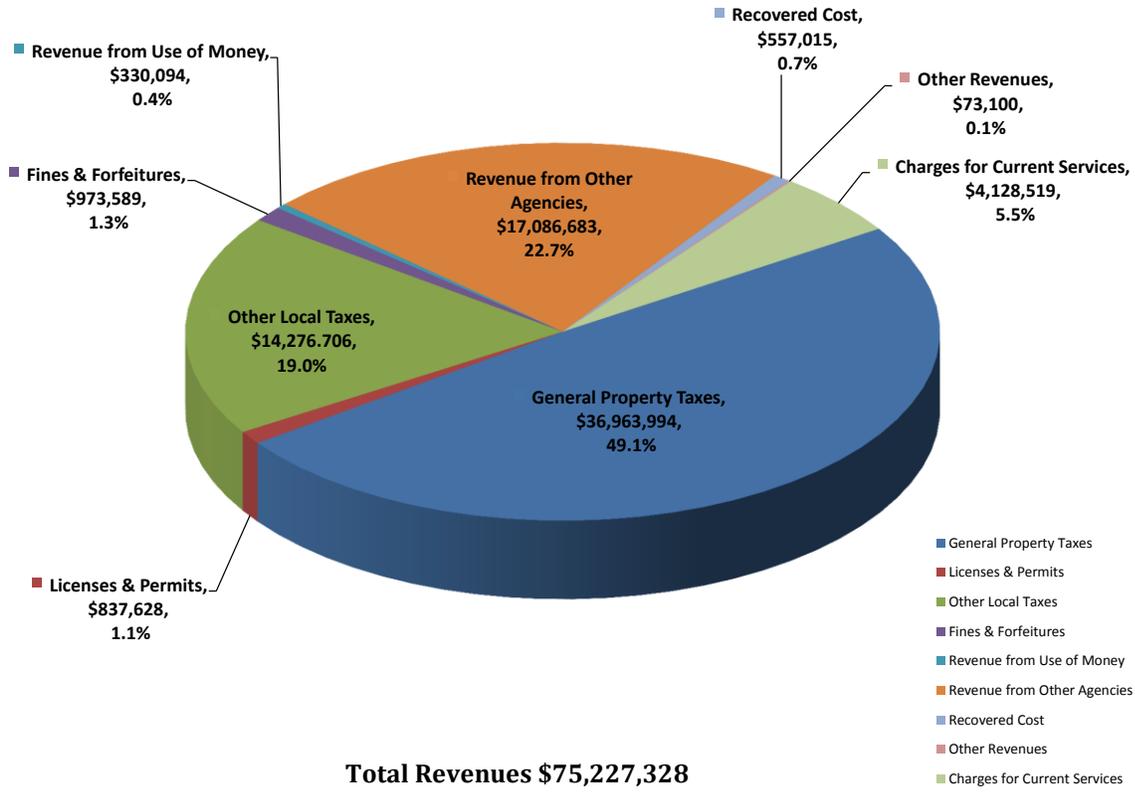
**CITY OF PETERSBURG, VIRGINIA
General Fund Budget
for Fiscal Year Ending June 30, 2016**

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>

TOTAL REVENUES **\$ 75,227,328**

**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	
Current Taxes RE	22,784,979	21,182,340	23,823,735	23,489,348	
Current Taxes PSC	1,457,137	1,741,283	1,457,137	1,700,000	
Delinquent Taxes PP	705,462	685,147	900,000	1,282,020	
Current Taxes PP	3,230,714	3,675,437	3,356,500	3,675,437	
Mobile Home Taxes	24,233	14,481	15,500	18,079	
Machinery & Tools Taxes	3,603,416	3,471,516	3,604,000	3,585,220	
Pen Int & Adv on Taxes	754,486	968,423	756,000	722,204	
Interest-All Property Tax	0	0	0	0	
Total Property Taxes	33,750,636	33,289,206	36,110,910	36,963,994	0
Sales and use Taxes	3,738,656	3,530,101	3,747,000	3,747,000	
Communications Tax	0	1,949,736	0	0	
Taxes on Util Chgs	3,543,483	1,638,737	3,550,000	3,555,908	
E-911 Tax	0	0	416,364	0	
Bus & Occup Licenses	2,876,387	2,727,727	2,869,932	2,845,099	
Bank Stock Taxes	159,058	191,274	169,058	191,274	
Motor Vehicle Licenses	502,714	487,391	500,000	505,000	
Recordation Taxes	181,919	182,127	202,000	182,346	
Tax on Willis and Adm	4,621	7,571	4,900	4,718	
Cigarette Taxes	215,485	230,711	216,000	225,000	
Admission & Amusement Taxes	5,599	7,286	7,200	7,200	
Lodging Taxes	273,899	268,575	275,000	278,889	
Meal Taxes	2,211,886	2,423,433	2,375,000	2,734,272	
Total Local Fees	13,713,707	13,644,669	14,332,454	14,276,706	0
Animal Licenses	4,365	7,755	6,006	6,285	
Land Use Application Fees		100	0	0	
Zoning Fees	5,500	0	5,000	0	
Zoning and Subdvn Permits	679	0	0	0	
Building Permits	177,153	91,335	120,000	120,000	
Electrical Permits	36,201	26,212	35,000	26,000	
Electrical Inspec Fees	150	50	200	150	
Plumbing Permits	19,577	12,395	25,000	16,045	
Mechanical Permits	26,699	20,254	30,000	20,000	
Fire Permits	4,371	4,015	6,200	5,000	
Special Use Permits	250	7,500	4,500	6,000	
Sign Inspection Fees	430	300	500	500	
Pub Veh Oper Lic Fees	2,485	1,900	3,000	2,375	
Occupancy Permits	0	50	0	0	
Erosion and Sediment Contr	1,600	3,200	2,600	4,231	
Burial Permits and Fees	9,875	18,550	12,000	12,843	
Solicitation Permits	1,190	1,864	1,200	1,900	
Demolition Fees	965	12,121	1,000	12,000	
Grass Cutting Fees	39,460	31,939	40,000	50,000	
Parking Lot Rental	33,104	31,706	30,000	30,928	
Fuel	216,266	140,665	200,000	219,495	
Right of Way Permit Fees	3,980	114,590	200,000	250,000	
Home Occupation Fees	400	4,600	7,000	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	
Rezoning Fees	1,500	1,500	7,500	12,000	
Site Plan Fees	750	0	4,838	4,800	
Special Use Exceptions		3,500	3,000	2,000	
Sign Permits		5,975	5,100	3,150	
3rd Submittal Review Fees	1,850	8,638	0	5,000	
Zoning Confirmation Letter Fee	400	3,150	3,500	1,300	
Ordinance Amendment Fee		125	0	0	
Boundary Line Adjustment Fee		75	0	75	
Subdivision Preliminary	37	25	50	50	
Vacant Property Registry		400		6,000	
Property Easement Fees		4,800		4,800	
Total Permits, Fees, Licenses	589,837	570,939	759,794	837,628	0
Fines and Forfeitures	578,126	491,850	610,000	589,393	
Fines\Redflex	113,206	134,160	110,000	250,000	
Parking Fines	20,604	13,172	14,465	16,115	
Interest on Fines & Forfeitures	22,709	21,266	18,650	20,228	
Decal Violations Fines	50,234	54,421	44,525	54,033	
Admin Fees Treasurer Office	28,038	10,185	7,500	15,000	
Legal Fees Delinq Real Estate	0	3,997	0	0	
DMV Stop Fees	76,788	28,820	15,000	28,820	
Total Fines & Forfeitures	889,705	757,871	820,140	973,589	0
Interest on Bank Deposits	120,535	118,158	0	0	
Rental of General Property	288,952	302,293	264,749	315,594	
Rental of Library Meeting Rooms	0	0	1,000	1,000	
Concession Rentals and Commissions	1,863	26,995	1,700	2,000	
Special Event Fees	1,029	(642)	500	500	
Tourism-Special Event Fees	750	2,130	0	1,000	
Filming Fees	11,915	10,000	5,000	10,000	
Total Property Rental	425,044	458,934	272,949	330,094	0
EMS-Transportation	73,025	29,941	75,000	335,000	
Fees of Court Officers	13,325	9,573	9,460	9,573	
Court Appointed Attorney	22,235	15,478	17,746	17,241	
Courthouse Maint Fees	40,116	35,194	40,856	40,856	
Courthouse Security Fees	104,855	102,084	95,000	102,100	
Real Estate Transfer Fees	543	736	500	600	
Proposal Review Fees	421	39,163	0	0	
Electronic Monitoring Surv	0	268	0	0	
Credit Card Processing Fee	0	28,541	0	20,000	
Commonwealth Atty Fees	5,298	5,204	4,616	5,071	
Accident Report Fees	4,106	4,373	4,353	4,353	
City Sheriff Fees	4,473	4,473	4,473	4,473	
Weapon Permits	8,017	7,415	4,608	6,417	
Fire & Rescue Services	1,385	1,210	1,250	1,280	
Dog Pound Fees	2,164	3,399	2,084	2,455	
Refuse Fees	1,994,017	1,485,164	2,110,000	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	
Landfill - Liaison Reimbursement	0	0	0	50,000	
Landfill Charges	24,011	10,417	0	600,000	
Recycling Fees	0	0	0	75,000	
Cemetery Admin Fees	4,775	10,350	4,000	7,000	
Recreational Fees	21,582	14,691	21,600	21,600	
Tourism Admission Fees	34,152	30,163	48,534	32,000	
Sales Gift Shop	30,521	30,603	23,816	30,000	
Sales Central Store	856	110,691	50,000	0	
Sales Gasoline	871,490	689,989	871,000	690,000	
Vehicle Repair Services	0	11,438	0	0	
Sales Library Gift Shop	0	350	5,000	3,000	
Library Café Rent	0	500	6,000	6,000	
Library Café Commission	0	72	1,000	1,000	
Library Fines and Fees	23,357	20,777	22,000	25,000	
Sale of Publications	539	691	1,000	1,000	
Bulk Waste Payment	2,522	10,593	1,000	2,500	
Sale of Services & Supplies	0	464	0	0	
Taxes	(16,683)	(5,423)	0	0	
Total Charge for Services	3,271,102	2,758,582	3,424,896	4,128,519	0
Rebates and Refunds	11,871	6,548	5,500	7,000	
Local CSA/VPA Refunds	(2,542)	3,551	0	0	
Copying Fee	206	303	0	0	
Expenditure Refunds-Other	2,960	19,767	0	0	
Primary Fees	706	0	0	0	
Payment In Lieu of Taxes	31,847	29,008	30,000	30,000	
Gifts and Donations	5,336	4,386	3,000	4,500	
Commissions - Inmate Phones	252,275	179,922	123,000	0	
Sale of Salvage and Scrap	9,705	11,192	7,500	10,000	
Sale of Property	748,139	0	0	0	
Burial Charges	(56)	0	0	0	
Sale of Cemetery Lots	21,500	16,100	18,600	18,600	
Loan Proceeds	828	0	0	0	
QTSB Interest Subsidy	33,078	0			
Sale of Properties-Clerk	37,085	6,597	0	0	
Cash Over & Short	290	(369)	0	0	
Misc Other	6,637	0	0	0	
Bad Check Fee Charges	2,720	3,465	0	3,000	
Total Misc. Revenue	1,162,585	280,470	187,600	73,100	0
Recoveries and Rebates	(4,190)	4,351	0	0	
Recoveries & Rebates	154,822	175,214	0	160,000	
Home Incarceration Program	3,656	3,275	3,000	0	
Recovery of DNA Sample Cost	639	638	640	0	
Jail-Weekenders	17,255	13,366	13,658	0	
Dollar Per Day	37,748	30,040	27,000	0	
Damaged Property	1,211	9,059	500	3,000	
Medical Co-Pay	11,062	3,135	3,000	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	
Professional Services	19,279	6,135	0	5,000	
Work Release	7,237	0	6,000	0	
Insurance Recoveries	0	126,488	0	0	
Total Recovered Cost	248,719	372,976	317,813	432,015	0
Payment In Lieu of Taxes (Utilities)	0	0	125,000	125,000	
General Fund Staff Support (CDBG)	0	0	0	0	
Total Transfer from Other Fund	0	0	125,000	125,000	0
Sales Taxes Mob Homes Title	541	2,025	0	0	
Grantor Taxes	42,817	60,313	0	60,000	
Rolling Stock Taxes	159,068	83,100	84,960	90,154	
Auto Rental Tax	125,300	114,921	118,105	121,869	
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	
State Share-Comm Atty	632,184	694,390	634,000	694,390	
State's Share-Sheriff	3,012,387	3,215,836	2,950,000	553,000	
State's Share-Comm of Revenue	133,501	152,646	137,506	152,646	
State's Share-Treasurer	102,317	110,238	105,386	110,238	
Registrar/Electoral Boards	47,965	41,168	49,403	41,168	
Fine & Fee Registrar\Elec Boards	7,776	1,449	1,100	1,500	
Clerk of the Circuit Court	330,459	342,559	340,372	342,559	
Public Assistance Grants	3,162,417	2,963,237	3,162,417	2,963,237	
Comprehensive Services	1,381,267	1,881,425	1,681,267	1,881,425	
State Share-Law Enforcement	1,928,244	2,022,236	2,022,234	2,022,236	
Street Const & Maint	5,001,123	5,148,282	5,148,280	0	
Library Funds-State	135,575	145,774	145,774	145,774	
Four-For-Life	25,622	24,843	0	0	
Motor Vehicle-State	4,050	0	0	0	
Emerg Med - Sheriff	110,598	6,665	0	0	
Adult Confinement-State	409,371	472,756	400,000	0	
Juror Fees	1,206	0	2,400	0	
Petty Juror Fees	0	14,759	0	14,760	
Police highway Safety Grant	0	12,217	0	0	
LEMPG - Fire	0	0	0	0	
VA E - 911	335,802	380,875	0	395,331	
Federal Grant-COPS	0	0	0	0	
Triad	0	50	0	0	
State Office of Emerg Services	103,318	0	0	0	
Firefighters Grant	0	0	0	0	
School Read Planning Grant	0	0	0	0	
Virginia Commission on the Arts	255	0	0	0	
YES Health Grant	196	0	0	0	
Irene hurrican Recoveries	12,454	4,658	0	0	
Dept of Health Fire Squad Assit Grant		26,395	0		
Other State Grants	0	0	0	0	
Sheriff Grant - S.T.E.P.S.	21,157	0	0	0	
Wellness Grant - Health	16,905	0	0	0	
Irene Hurrican Recoveries - Fed	38,919	14,555	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	0
Total	88,317,508	78,162,926	80,475,714	75,227,328	0

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

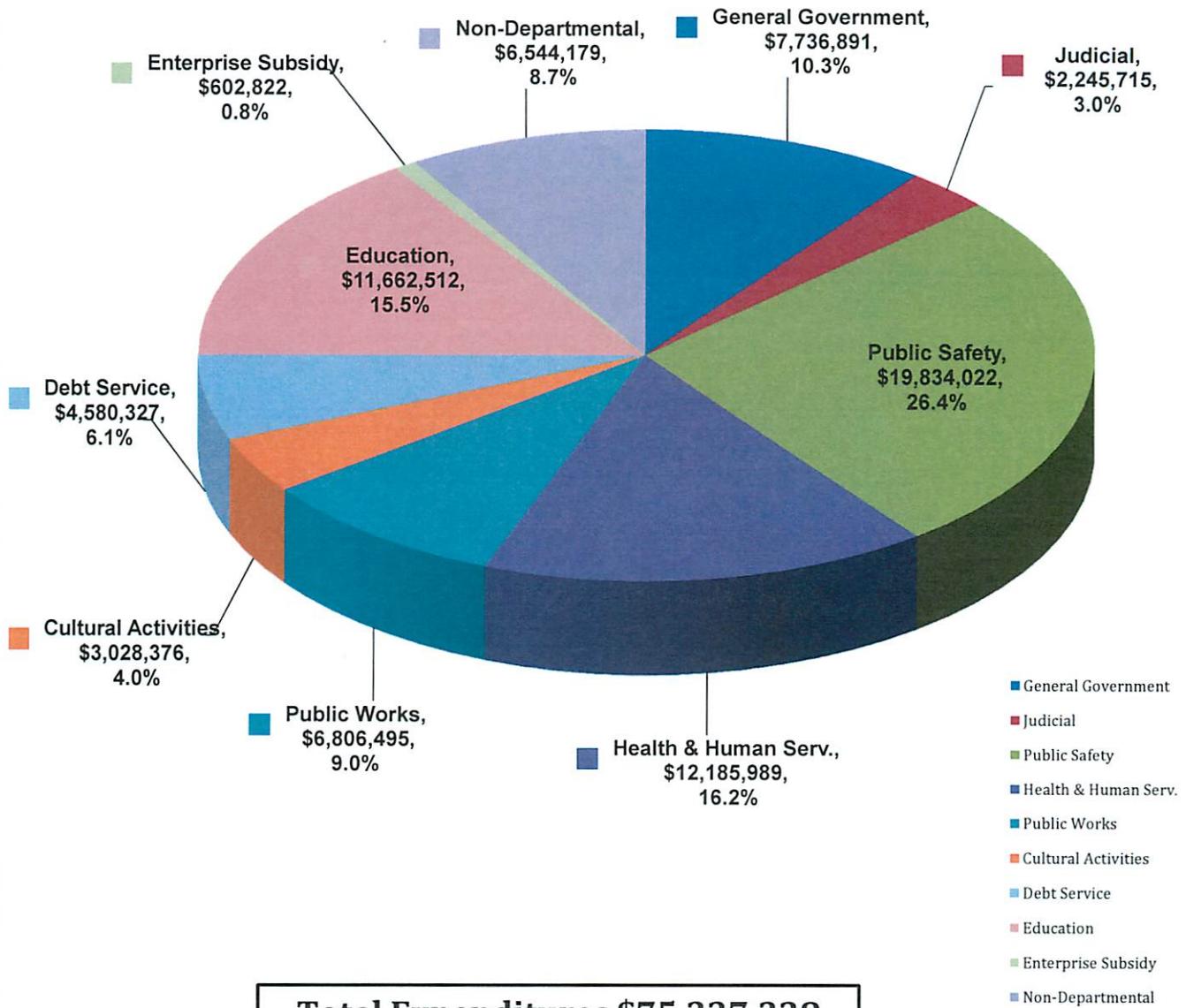
SOURCES OF REVENUE	Adopted Fiscal Year 2013		Adopted Fiscal Year 2014		Adopted Fiscal Year 2015		Proposed Fiscal Year 2016	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Property Tax	\$34,774,115	43.8%	\$34,979,610	43.5%	\$36,110,910	44.9%	\$36,963,994	49.1%
Local Tax	13,910,173	17.5%	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
General Fund Budget
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
Non-Departmental			6,544,179
Enterprise Fund Subsidies			602,822
Contingencies			0
2% Attrition Rate			<u>0</u>
			<u>63,564,816</u>
			\$ 63,564,816
Transfers to Other Funds:			
School Board			\$ <u>11,662,512</u>
			<u>75,227,328</u>
			\$ <u>75,227,328</u>

**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	\$ -
Executive	City Manager	582,991	397,864	481,531	481,531	659,179	-
Executive	Hispanic Liaison	65	111,960	110,119	110,119	107,697	-
Legal Counsel	City Attorney	260,584	300,113	287,471	302,771	341,355	-
Human Resources	Human Resources	225,642	296,991	312,520	311,304	318,384	-
Financial Administration	Com of Revenue	309,071	316,452	347,540	352,528	351,928	-
Financial Administration	Assessor	321,770	341,276	358,239	385,988	490,115	-
Financial Administration	Treasurer	374,786	480,240	484,092	425,375	482,421	-
Financial Administration	Finance	310,216	713,635	699,701	721,211	686,936	-
Financial Administration	Accounting	321,364	0	0	0	0	-
Financial Administration	Purchasing	174,257	191,277	256,055	241,139	299,041	-
Financial Administration	Information Systems	311,264	1,220,067	1,175,115	1,153,781	1,107,281	-
Public Works	Fleet & Equipment Mgmt	1,795,069	875,005	1,639,088	1,639,088	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	-
Judicial	Judge- Circuit Court	111,319	106,232	112,662	80,889	75,008	-
Judicial	Gen- District Court	65,436	54,900	54,076	54,600	52,800	-
Judicial	Magistrate	2,262	4,800	40,200	40,200	39,400	-
Judicial	Juv Justice	81,618	83,524	84,954	89,288	89,288	-
Judicial	J & DR Court	12,898	13,900	13,050	13,050	12,765	-
Judicial	Clerk - Circuit Court	693,889	679,790	682,879	692,141	704,366	-
Judicial	Juv Court Services	176,559	204,513	189,888	188,808	189,040	-
Judicial	Commonwealth Attorney	1,035,405	1,054,518	1,045,825	1,091,930	1,083,048	-
Public Safety	Police	11,806,919	8,956,416	9,093,330	10,441,560	9,072,178	-
Public Safety	Emergency Communications	0	1,646,195	1,633,233	1,715,134	1,784,761	-
Public Safety	Fire	6,846,996	6,113,647	6,037,059	6,633,696	6,382,229	-
Public Safety	Code Compliance	0	651,256	786,811	808,087	844,698	-
Public Safety	City Jail	7,756,626	6,416,431	6,281,264	6,251,907	1,439,430	-
Public Safety	Animal Warden	208,723	277,843	293,598	368,034	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	-
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	-
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	-
Public Works	Gounds	0	0	769,191	778,585	771,471	-
Health & Human Services	Health	562,386	562,206	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	-
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	-
Parks and Leisure Services	Parks & Leisure Svcs.	1,169,195	925,054	908,345	917,501	957,595	-
Public Works	Cemeteries	262,165	259,090	187,049	193,211	157,789	-
Libraries	Public Library	753,091	957,808	999,086	1,019,829	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	-
Planning and Economic Dev	Economic Development	1,626,733	492,607	485,823	484,328	519,978	-
Museums and Visitor Services	Tourist Promotion Program	534,998	479,524	531,147	533,595	680,125	-
Museums and Visitor Services	Cultural Affairs	162,941	171,746	267,400	267,351	384,667	-
Financial Administration	Risk Management	1,566,747	1,535,095	1,496,901	1,496,901	1,415,433	-
Non-Departmental	Civic & Community Org	2,858,601	3,338,030	3,337,823	5,407,247	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	-
Education	Schools	10,060,768	10,862,512	11,662,512	13,080,938	11,662,512	-
Enterprise Fund	Petersburg Generals	0	124,823	117,011	132,823	108,011	-
Enterprise Fund	Municipal Golf Course	0	241,273	235,950	244,037	248,219	-
Enterprise Fund	Mass Transit	0	484,556	234,011	245,789	246,592	-
Total Fund 100		\$ 84,199,836	\$ 80,324,854	\$ 80,475,714	\$ 86,543,200	\$ 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		Proposed	
	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	-
Black History Month	10,000	0	10,000	-
C.V.W.M.A.	15,562	15,735	15,735	-
Chamber of Commerce	1,000	1,000	1,000	-
Crater Criminal Justice	79,472	81,655	81,655	-
Crater Dist Area Agncy DN	2,000	21,179	2,000	-
Crater Juv Det Home	498,231	0	498,231	-
Crater Planning Dist	21,073	0	21,073	-
Dogwood Trace Golf Course Subsidy	235,950	0	248,219	-
District 19 - Mental Health	181,955	193,523	193,523	-
Employee Recognition Events	8,500	8,500	8,500	-
Feed More	3,000	4,000	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	
4H	5,000			
Halifax Music Festival	5,000	9,250	5,000	-
Health Care Alliance	50,000	0	50,000	-
Health Care Increase (4.9%)	323,484	0	215,024	-
Host Agreement - Refuse	50,000	0	50,000	-
John Tyler Comm College	5,000	5,792	5,000	-
Legal Aid Justice Center	59,200	65,000	59,200	-
Longwood Univ Small Business	5,000	0	0	-
National League Of Cities	3,388	0	3,388	-
PAAL	5,000			
PayGO	35,000	0	0	-
Petg Area Regional Tourism	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	-
Petersburg Generals Subsidy	117,011	0	117,011	-
PPL Inc.	350,745	0	350,000	-
Petersburg Symphony	10,000	12,000	10,000	-
Pre-Trial Match			24,023	
Regional Med Flight	3,200	4,300	3,200	-
Reserve For Contingencies	20,000	0	0	-
Richard Bland College	3,000	5,000	3,000	-
Riverside Regional Jail	1,144,565	3,912,145	3,844,179	-
South Centre Corridors RCDC	1,500	3,000	1,500	-
Southside Va Emer Crew	183,000	195,000	183,000	-
Triad	5,000			
Va Coop Extnsn Svc	40,000	44,905	40,000	-
Va First Cities	15,763	15,763	15,763	-
Virginia Historical Society	0	2,500	0	-
Virginia Institute of Gov	1,500	1,500	1,500	-
Virginia Municipal League	12,280	0	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	-
Virginia's Gateway Region	32,405	0	32,405	-
150 Year Celebration	25,000	0	0	-
	\$ 3,924,795	\$ 5,407,247	\$ 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>
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<u>TOTAL REVENUES</u>	\$ <u><u>641,490</u></u>
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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>
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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><u>1,086,982</u></u>

EXPENDITURE

Operations	\$ <u>1,086,982</u>
<u>TOTAL EXPENDITURES</u>	\$ <u><u>1,086,982</u></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><u>138,011</u></u>

EXPENDITURES

Operations	\$ <u>138,011</u>
<u>TOTAL EXPENDITURES</u>	\$ <u><u>138,011</u></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>\$ 10,999,257</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>	<u>\$ 10,999,257</u>
Transfers to Other Funds:	
General Fund	<u>0</u>
<u>TOTAL EXPENDITURES</u>	<u>\$ 10,999,257</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	
Community Correction	\$ 374,452	\$ 339,124	
Court Services	\$ 294,093	\$ 368,990	
Economic Development	\$ 150,000	\$ 218,198	
Fire	\$ 721,775	\$ 1,045,832	
Freedom Center	\$ 175,700	\$ 166,400	
Library	\$ 20,000	\$ 145,000	
Office of Youth	\$ 131,561	\$ 117,448	
Parks and Leisure Services	\$ 150,000	\$ -	
Planning	\$ 731,903	\$ 110,000	
Police	\$ 851,902	\$ 733,270	
Public works	\$ 2,617,084	\$ 8,491,281	
Sherriff and Jail	\$ 607,964	\$ 718,039	
Social Services	\$ 78,000	\$ 78,000	
Total Special Fund	\$ 7,211,001	\$ 12,819,678	

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

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

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

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

Fire			
Citizen Corps Program (CERT)	\$ -	\$ 26,482	
Fire Citizen Corp Program	\$ -	\$ 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	
Fire Homeland Security	\$ -	\$ 54,000	
Fire Program Fund	\$ 86,000	\$ 168,000	
Fire State Program	\$ 624,100	\$ 728,780	
For-4-Life	\$ -	\$ 25,000	
LEMPG 2013	\$ -	\$ 10,675	
LEMPG 2014	\$ 10,675	\$ 10,675	
VFIRS Hardware Grant	\$ 1,000	\$ 1,000	
Total Agency Special Funds	\$ 721,775	\$ 1,045,832	
 Freedom Center			
Freedom Center	\$ 175,700	\$ 166,400	
Total Agency Special Funds	\$ 175,700	\$ 166,400	
 Library			
Health Living and Learning Center	\$ 20,000	\$ 20,000	
Law Library	\$ -	\$ 125,000	
Total Agency Special Funds	\$ 20,000	\$ 145,000	
 Office on Youth (Workforce)			
Capital Area Partnership Uplifting People	\$ 20,000	\$ 20,887	
Workforce Investment Act (WIA)	\$ 111,561	\$ 96,561	
Total Agency Special Funds	\$ 131,561	\$ 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	
Centre Hill Mansion Cameron	\$ 230,000	\$ -	
Jarratt House	\$ -	\$ 100,000	
Lead Hazard Grant	\$ 366,667	\$ -	
Total Agency Special Funds	\$ 731,903	\$ 110,000	
 Police			
Asset Forfeiture Federal CIT Program	\$ 244,200	\$ 182,500	
Asset Forfeiture Police Federal	\$ 30,000	\$ 70,000	
Asset Forfeiture Police State	\$ 270,000	\$ 270,000	
Bullet Proof Vest	\$ 25,000	\$ 25,000	
Fed asset forfeiture tech program	\$ 101,429	\$ -	
Highway Safety Grant (DMV)	\$ 111,900	\$ 115,770	
In Car Camera Grant	\$ 28,000	\$ 28,000	
Police Swat Armor	\$ 24,373	\$ 25,000	
US Marshall	\$ 17,000	\$ 17,000	
Total Agency Special Funds	\$ 851,902	\$ 733,270	
 Public Works			
A1 Gateway Adoption	\$ -	\$ 700,000	
Area Signal Coordination	\$ 660,000	\$ 560,460	
Fee for Modification	\$ -	\$ 6,300	
Litter Control Grant	\$ 10,000	\$ 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	
Southside Depot Restoration	\$ 752,438	\$ 725,741	
Street Operation - VDOT	\$ -	\$ 5,289,868	
Stormwater Management Program	\$ 45,646	\$ 17,870	
Stormwater Program	\$ 1,149,000	\$ 1,138,845	
Wilcox Lake Dam Project	\$ -	\$ 20,310	
Total Agency Special Funds	\$ 2,617,084	\$ 8,491,281	
Sheriff and Jail			
Cameron Foundation	\$ 84,628	\$ -	
ED Byrne STEPS	\$ 15,000	\$ 28,250	
Parent And Teens Riding It Out Together	\$ 1,279	\$ -	
Sheriff asset forfeiture program	\$ 15,809	\$ 372,766	
Sheriff Courthouse Security	\$ 423,000	\$ 282,000	
Sheriff vine Program	\$ 66,000	\$ 33,000	
Triad	\$ 2,248	\$ 2,023	
Total Agency Special Funds	\$ 607,964	\$ 718,039	
Social Services			
Afro-American Adoption Grant	\$ 78,000	\$ 78,000	
Total Agency Special Funds	\$ 78,000	\$ 78,000	
Total Special Fund	\$ 7,211,001	\$ 12,819,678	

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

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

Agency	Adopted	Recommend	Change	Adopted
Pre-Trial	0	1	1	
Community Crime Control	3	3	-	0
Total Other Funds	97.5	130.5	33.0	0.0
Total All Funds	748	677	-71	0

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

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

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

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

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 Optr. II	6	0	0	0
	Motor Equipment Optr. 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	0
	Crew Leader	7	5	5	0
	Motor Equipment Operator II	0	2	2	0
	General Supervisor I	0	1	1	0
	Crew Supervisor I	1	1	1	0
		11	12	12	0
Facility Management					
	Clerk Typist III	1	1	1	0
	Fiscal Manager	1	0	0	0
	Stock control/Property Clerk	1	0	0	0
	Director	1	1	1	0
	Administrative Asst.	0.5	0	0	0
	Administrative Asst. II	0	1	1	0
	Secretary III	1	1	1	0
	General Supervisor I	1	1	1	0
	General Supervisor II	1	1	1	0
	Construction Worker	2	2	2	0
	Maintenance Mechanic	4	5	5	0
	Custodian Supervisor	0	0	0	0
	General Manager Facility Management	1	1	1	0
	HVAC Mechanic	1	1	1	0
	Master HVAC/Electrical Tech	0	1	1	0
		15.5	16	16	0
Social Services					
	Social Services Director III	1	1	1	0
	Social Worker Manger	1	1	1	0
	Social Worker Supervisor	5	5	5	0
	Social Worker I/II	19	19	19	0
	Social Worker III	5	5	5	0
	* Office Associate III	8	8	8	0

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

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	0
	Zoning Administrator	1	1	1	0
	* Chief Planner	1	1	1	0
	Planning/Zoning Technician	1	1	1	0
	Preservation Planner	1	1	1	0
		<hr/> 5	<hr/> 5	<hr/> 5	<hr/> 0
Economic Development					
	Manager	1	1	1	0
	Secretary III	1	1	1	0
	Projects Manager	1	1	1	0
		<hr/> 3	<hr/> 3	<hr/> 3	<hr/> 0
Museums & Visitor Serv.					
	Museum Manager	1	1	1	0
	Secretary II	1	1	1	0
	Museum Site Coord	1	1	1	0
	Marketing Specialist	0	1	0	0
	Curator of Collections	1	1	1	0
		<hr/> 4	<hr/> 5	<hr/> 4	<hr/> 0
Cultural Affairs					
	Director of Cultural Affairs Arts/Tourism	1	1	1	0
	Administrative Assistant I	1	1	1	0
		<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 0
Risk Management					
	Risk Management Officer	1	1	1	0
	Office Assistant	1	1	1	0
		<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 0
	Total General Fund	650.50	559.50	546.50	0.00
Utilities					
	General Manager Utilities	1	1	1	0
	General Supervisor II	2	2	2	0
	Office Assistant	1	1	1	0
	Chief Meter Reader	1	1	1	0
	Pump Station Equipment Mechanic	2	2	2	0
	Water Service Technician I	2	1	1	0
	Water Service Technician II	3	2	2	0
	Crew Supervisor I	2	2	2	0
	Crew Supervisor II	2	2	2	0
	Construction Worker	8	6	6	0
	Crew Leader	4	3	3	0
	Utility Engineer Assistant	0	1	1	0
	Stock Control Clerk	2	1	1	0
	Motor Equipment Optr. II	3	2	2	0
	Utilities Locator	1	1	1	0
	Account Clerk III	0	0	0	0
	Administrative Asst. II	1	1	1	0
	Administrative Assistant I	0	1	1	0
	Budget Analyst	0	1	1	0

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	0
	Motor Equipment Optr. III	1	0	0	0
	General Supervisor I	1	1	1	0
	Pump Station Supervisor	1	1	1	0
	Customer Service Rep	3	2	2	0
	Utility Billing Supervisor	0	1	1	0
	Education Training Coord	0.5	0.5	0.5	0
		42.5	37.5	37.5	0
Mass Transit					
	Transit Operations Manager	1	2	2	0
	Assistant General Manger Transit	1	0	0	0
	Systems Manager	0	1	1	0
	Transit Administration Manager	1	2	2	0
	General Manager	1	1	1	0
	Administrative Assistant	1	1	1	0
	Bus Driver	19	19	19	0
	Para Transit Driver	2	2	2	0
	Account Manager	1	1	1	0
	Security Officers	2	2	2	0
	Automotive Services Superintendent	1	0	0	0
	Diesel Mechanic II	2	2	2	0
	Transit Supervisor	1	1	1	0
	Diesel Mechanic I	1	1	1	0
	Maintenance Supervisor	1	1	1	0
	Grants Accountant	1	0	0	0
	Budget Analyst	0	1	1	0
	Administrative Assistant II	1	1	1	0
	Secretary II	1	1	1	0
		38	39	39	0
Street Maintenance					
	Assistant Superintendent	0	0	0	0
	General Manager Street Operations	0	1	1	0
	Assistant General Manager Street Operations	0	1	1	0
	Crew Supervisor II	0	4	4	0
	Construction Worker	0	4	4	0
	General Supervisor II	0	1	1	0
	Motor Equipment Optr. II	0	6	6	0
	Motor Equipment Optr. III	0	0	0	0
	Crew Leader	0	12	12	0
	Senior Traffic Signal/Street Light	0	1	1	0
	Electronics Technician	0	1	1	0
	Engineering Construction Manager	0	0.5	0.5	0
	Education Training Coordinator	0	0.5	0.5	0
	Administrative Assistant I	0	1	1	0
	Account Clerk II	0	1	1	0
	Account Clerk III	0	1	1	0
	Clerk Typist	0	0	0	0
		0	35	35	0
Dogwood Trace					
	General Manager	1	1	1	0

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