

CITY OF  
PETERSBURG, VIRGINIA  
ANNUAL BUDGET



FISCAL YEAR 2014-2015  
ADOPTED

**CITY OF PETERSBURG  
PROPOSED ANNUAL BUDGET  
FISCAL YEAR 2014-15**

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# City of Petersburg

Office of the City Manager  
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Petersburg, Virginia 23803

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April 1, 2014

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

SUBJECT: FY2014/2015 BUDGET MESSAGE

Mayor and Council:

I am pleased to present my recommended FY2014/15 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 remain flat, 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 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. In the 2014 legislative agenda, Petersburg requested \$5 million dollars in state funding to assist with this most important project. Exit 52 on I-95 serves as a major gateway for Petersburg and for Virginia. Plans for the new City Hall will move forward. The restoration and conversion of the former BB&T building into business and residential space will begin. 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. A new clubhouse will be completed at Dogwood Trace Golf Course, supporting our sports tourism programs. And Petersburg will continue to bring down blighted buildings and clean up neighborhoods.

Highlights of the FY2014/15 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;
- Additional operating funding for the new Petersburg Public Library;
- Increase in local funding to Petersburg Public Schools;
- Hire financial consultant;
- Hire consultant to assist with Branding city;
- 9.7% increase in water and wastewater fees;
- Increase in funding for new cultural affairs, arts, and humanities activities;
- City absorbing increase in employee health insurance; and
- Continued consolidation of functions and programs to more efficiently utilize staff without reducing the quality of services.

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 completed.

Respectfully submitted,



William E. Johnson, III  
City Manager

**TOTAL BUDGET SCHEDULES**

**FISCAL YEAR 2014-2015**

**CITY OF PETERSBURG, VIRGINIA  
Budget Recap  
for Fiscal Year Ending June 30, 2015**

**REVENUES**

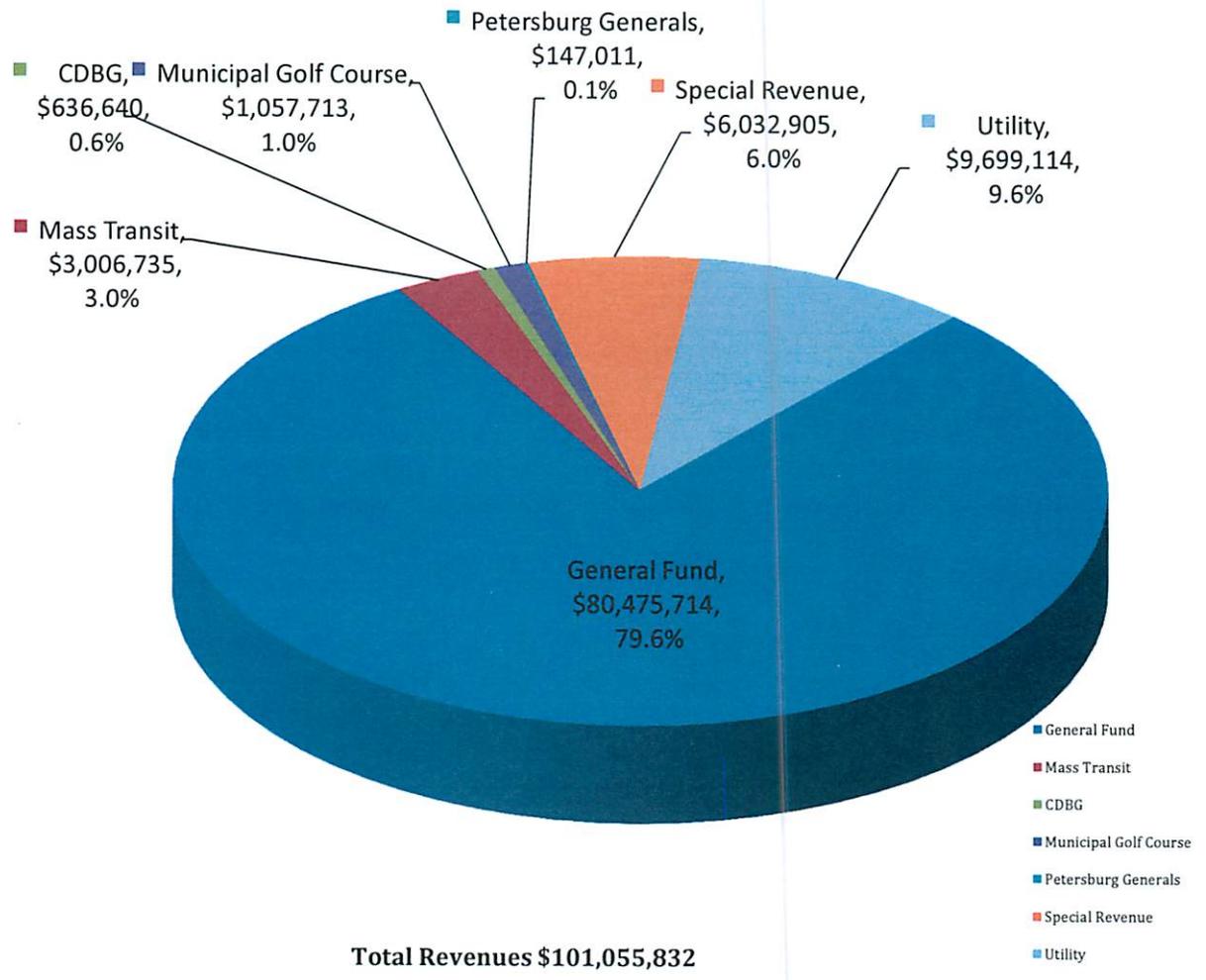
General Property Taxes	\$	36,110,910
Other Local Taxes		14,332,454
Licenses, Permits and Privilege Fees		759,794
Fines and Forfeitures		820,140
Revenue from Use of Money and Property		272,949
Revenue from Other Agencies		24,124,158
Charges for Current Services		3,424,896
Recovered Cost		442,813
Miscellaneous Revenues		187,600
		187,600

<b><u>Total General Fund Revenue</u></b>	\$	80,475,714
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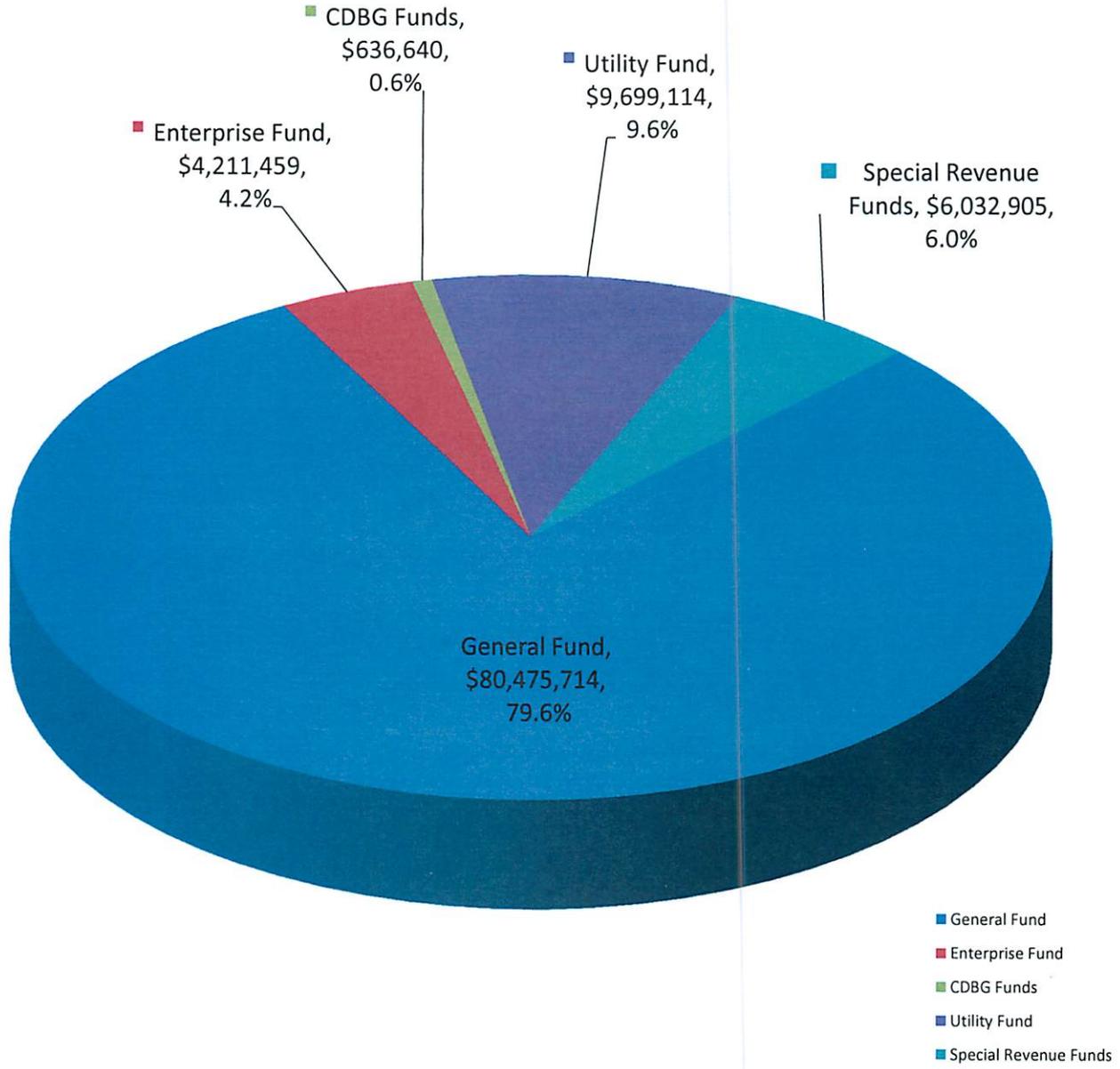
Mass Transit	\$	3,006,735	
CDBG		636,640	
Municipal Golf Course		1,057,713	
Petersburg Generals		147,011	
Special Revenue		6,032,905	
Utility		9,699,114	
		9,699,114	20,580,118

<b><u>TOTAL REVENUES</u></b>	\$	101,055,832
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### City of Petersburg, Virginia Fiscal Year 2015 Total Budgeted Revenues by Category



**City of Petersburg, Virginia  
Fiscal Year 2014-2015 Total Budgeted Revenue By Fund**



**Total Revenue \$101,055,832**

**CITY OF PETERSBURG, VIRGINIA**  
**Comparative Budgets**  
**for Fiscal Years 2012 through 2015**

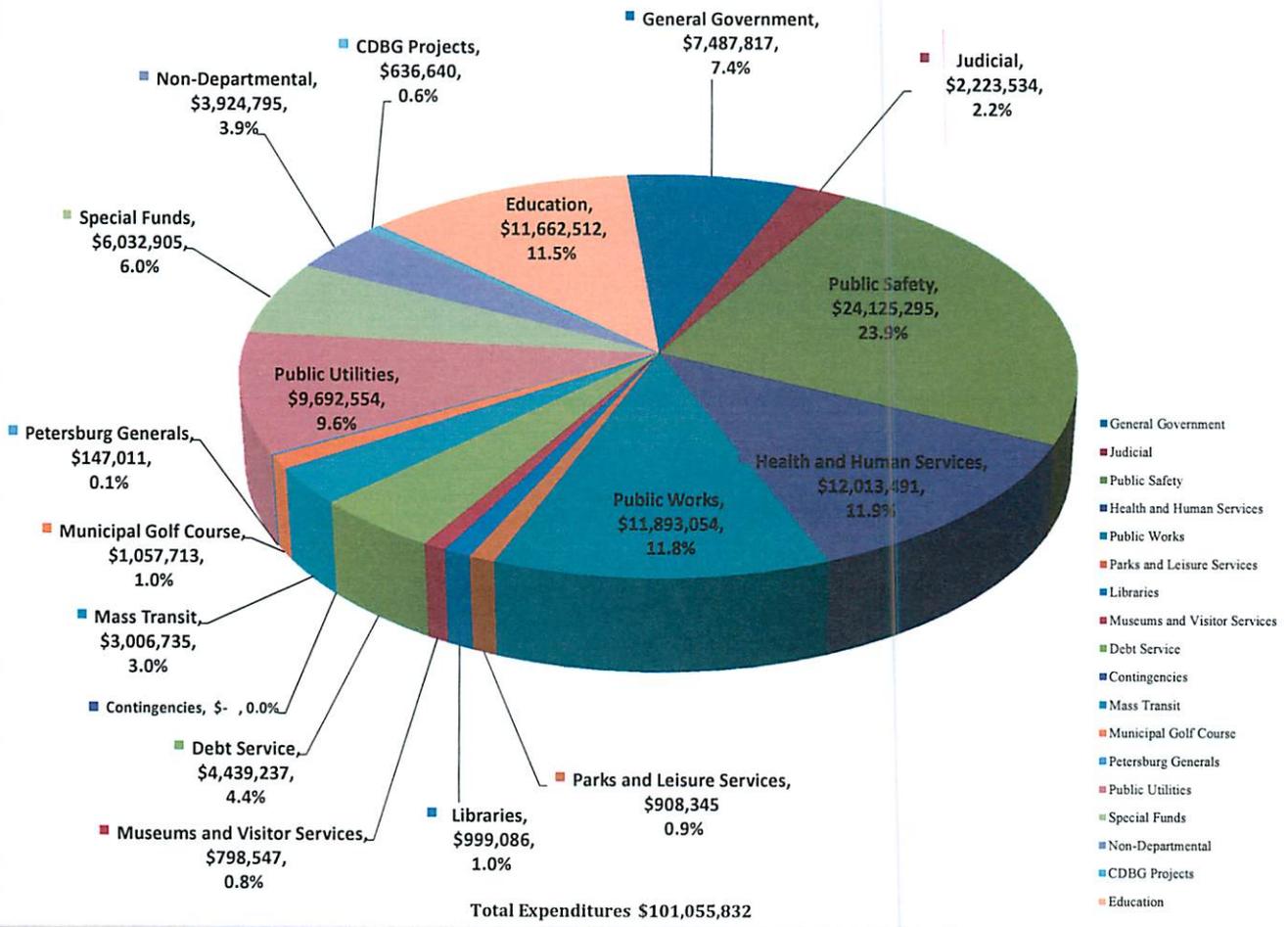
<u>EXPENDITURES</u>	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15	Increase (Decrease) 2014-15 over 2013-14
General Government:					
Legislative	\$258,420	\$200,980	\$201,103	\$230,996	29,893
Executive	368,450	441,226	509,824	591,650	81,826
Legal Counsel	243,700	199,272	300,113	287,471	(12,642)
Financial Administration	3,584,210	4,017,753	4,798,046	4,817,643	19,597
Human Resources	184,700	194,286	296,991	312,520	15,529
Board of Elections	320,240	297,426	330,374	332,379	2,005
Planning and Economic Development	2,425,880	2,339,791	943,943	915,158	(28,785)
Judicial	2,189,591	2,184,013	2,202,177	2,223,534	21,357
Public Safety	24,341,295	25,417,842	24,061,788	24,125,295	63,507
Health and Human Services	16,703,364	13,195,045	12,509,197	12,013,491	(495,706)
Public Works	10,408,011	10,686,695	11,516,253	11,893,054	376,801
Debt Service	4,060,379	3,957,191	5,069,723	4,439,237	(630,486)
Contingencies	35,000	0	0	0	0
Museums & Visitor Services	596,680	554,822	651,270	798,547	147,277
Libraries	849,545	888,580	957,808	999,086	41,278
Parks and Leisure Services	935,850	1,046,830	925,054	908,345	(16,709)
2% Attrition Rate	(550,000)	0	0	0	0
Public Utilities	8,200,000	9,418,081	8,865,767	9,699,114	833,347
Municipal Golf Course	749,830	1,050,168	1,006,462	1,057,713	51,251
Petersburg Generals	87,300	129,708	163,023	147,011	(16,012)
Mass Transit	2,625,530	3,097,730	1,911,748	3,006,735	1,094,987
CDBG Projects	0	597,858	567,965	636,640	68,675
Special Funds	0	1,720,720	4,649,431	6,032,905	1,383,474
Non-Departmental	0	3,301,468	4,188,684	3,924,795	(263,889)
Education	9,945,000	10,505,000	10,862,512	11,662,512	800,000
<b>Total Expenditures</b>	<b>\$88,562,975</b>	<b>\$95,442,485</b>	<b>\$97,489,256</b>	<b>\$101,055,832</b>	<b>3,566,575</b>

**CITY OF PETERSBURG, VIRGINIA**  
**Budget Recap**  
**for Fiscal Year Ending June 30, 2015**

**EXPENDITURES**

General Government			
Legislative	\$	230,996	
Executive		591,650	
Legal Counsel		287,471	
Financial Administration		4,817,643	
Human Resources		312,520	
Board of Elections		332,379	
Planning and Economic Development		<u>915,158</u>	\$ 7,487,817
Judicial			2,223,534
Public Safety			24,125,295
Health and Human Services			12,013,491
Public Works			11,893,054
Parks and Leisure Services			908,345
Libraries			999,086
Museums and Visitor Services			798,547
Debt Service			4,439,237
Contingencies			0
Mass Transit			3,006,735
Municipal Golf Course			1,057,713
Petersburg Generals			147,011
Public Utilities			9,699,114
Special Funds			6,032,905
Non-Departmental			3,924,795
CDBG Projects			636,640
Education			11,662,512
2% Attrition Rate			<u>0</u>
<b><u>TOTAL EXPENDITURES</u></b>	<b>\$</b>		<b><u><u>101,055,832</u></u></b>

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



**GENERAL FUND**  
**FISCAL YEAR 2014-2015**

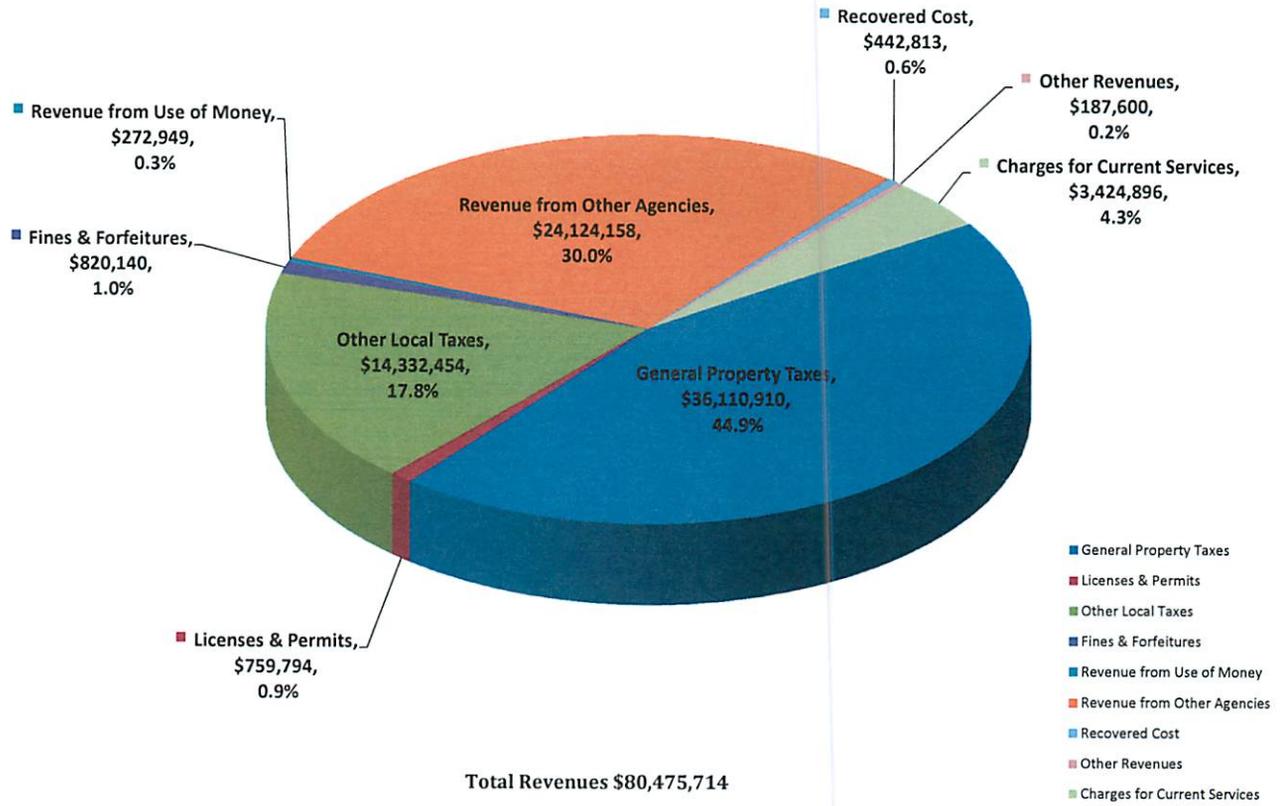
**CITY OF PETERSBURG, VIRGINIA  
General Fund Budget  
for Fiscal Year Ending June 30, 2015**

**REVENUES**

General Property Taxes	\$	36,110,910
Other Local Taxes		14,332,454
Licenses, Permits and Privilege Fees		759,794
Fines and Forfeitures		820,140
Revenue from Use of Money and Property		272,949
Revenue from Other Agencies		24,124,158
Charges for Current Services		3,424,896
Recovered Cost		442,813
Miscellaneous Revenues		<u>187,600</u>

**TOTAL REVENUES** **\$ 80,475,714**

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



**CITY OF PETERSBURG, VIRGINIA**

**REVENUE BUDGET DETAILS**

**FY 2014-2015**

<b>Description</b>	<b>Actual 2011-12</b>	<b>Actual 2012-2013</b>	<b>Budget 2013-14</b>	<b>Recommend 2014-15</b>	<b>Adopted 2014-15</b>
Delinquent Taxes RE	1,568,627	1,190,209	1,750,000	2,150,000	2,198,038
Current Taxes RE	21,772,235	22,784,979	22,864,110	23,823,735	23,823,735
Current Taxes PSC	1,462,719	1,457,137	1,450,000	1,457,137	1,457,137
Delinquent Taxes PP	778,773	705,462	750,000	900,000	900,000
Current Taxes PP	3,353,461	3,230,714	3,900,000	3,353,500	3,356,500
Mobile Home Taxes	15,522	24,233	15,500	15,500	15,500
Machinery & Tools Taxes	3,680,727	3,603,416	3,600,000	3,600,000	3,604,000
Pen Int & Adv on Taxes	443,704	754,486	400,000	756,000	756,000
Interest-All Property Tax	312,750	-	250,000	-	-
<b>Total Property Taxes</b>	<b>33,388,517</b>	<b>33,750,636</b>	<b>34,979,610</b>	<b>36,055,872</b>	<b>36,110,910</b>
Sales and use Taxes	3,755,828	3,738,656	4,000,000	3,747,000	3,747,000
Communications Tax	1,876,777	-	1,900,000	-	-
Taxes on Util Chgs	1,658,993	3,543,483	1,700,000	3,550,000	3,550,000
E-911 Tax	469,318	-	400,000	416,364	416,364
Bus & Occup Licenses	2,931,183	2,876,387	2,850,000	2,850,000	2,869,932
Bank Stock Taxes	176,024	159,058	215,000	169,058	169,058
Motor Vehicle Licenses	511,083	502,714	490,000	500,000	500,000
Recordation Taxes	167,837	181,919	202,000	202,000	202,000
Tax on Willis and Adm	4,476	4,621	4,000	4,900	4,900
Cigarette Taxes	215,275	215,485	220,000	216,000	216,000
Admission & Amusement Taxes	7,465	5,599	7,200	7,200	7,200
Lodging Taxes	294,194	273,899	230,000	275,000	275,000
Meal Taxes	1,559,147	2,211,886	2,233,367	2,375,000	2,375,000
<b>Total Local Fees</b>	<b>13,627,601</b>	<b>13,713,707</b>	<b>14,451,567</b>	<b>14,312,522</b>	<b>14,332,454</b>
2012 Animal Licenses	6,735	4,365	6,800	6,006	6,006
K-9 Donations-Police Dept	(926)	-	-	-	-
False Alarm Fees	0	-	-	-	-
Zoning Fees	3,150	5,500	5,000	5,000	5,000
Zoning and Subdvn Permits	216	679	500	-	-
Building Permits	84,029	177,153	100,000	120,000	120,000
Electrical Permits	24,565	36,201	30,000	35,000	35,000
Electrical Inspec Fees	150	150	150	200	200
Plumbing Permits	16,164	19,577	18,000	25,000	25,000
Mechanical Permits	24,399	26,699	35,000	30,000	30,000
Fire Permits	5,179	4,371	5,000	6,200	6,200
Special Use Permits	1,550	250	1,450	4,500	4,500
Sign Inspection Fees	465	430	500	500	500
Pub Veh Oper Lic Fees	2,740	2,485	3,000	3,000	3,000
Erosion and Sediment Contr	7,893	1,600	3,000	2,600	2,600
Burial Permits and Fees	10,105	9,875	12,000	12,000	12,000
Solicitation Permits	2,775	1,190	2,000	1,200	1,200
Demolition Fees	1,229	965	1,000	1,000	1,000
Grass Cutting Fees	39,924	39,460	40,000	40,000	40,000
Parking Lot Rental	27,974	33,104	30,000	30,000	30,000
Securing Building	0	-	-	-	-
Services Rendered	0	-	-	-	-
Fuel	301,555	216,266	150,000	200,000	200,000

**CITY OF PETERSBURG, VIRGINIA**

**REVENUE BUDGET DETAILS**

**FY 2014-2015**

<b>Description</b>	<b>Actual 2011-12</b>	<b>Actual 2012-2013</b>	<b>Budget 2013-14</b>	<b>Recommend 2014-15</b>	<b>Adopted 2014-15</b>
Right of Way Permit Fees	0	3,980	200,000	200,000	200,000
Home Occupation Fees	0	400	15,700	7,000	7,000
Business License Zoning Permit Fees	0	600	14,300	6,600	6,600
Rezoning Fees	0	1,500	6,000	7,500	7,500
Site Plan Fees	0	750	12,000	4,838	4,838
Special Use Exceptions	0		2,500	3,000	3,000
Sign Permits	0		7,650	5,100	5,100
3rd Submittal Review Fees	0	1,850	3,750	-	-
Special Exception Fees	0		2,500	-	-
Appeal of Zoning Administrator	0		1,000	-	-
Zoning Confirmation Letter Fee	0	400	7,500	3,500	3,500
Ordinance Amendment Fee	0		1,500	-	-
Approved Plan Amendment Fee	0		1,500	-	-
Boundary Line Adjustment Fee	0		250	-	-
Subdivision Preliminary	0	37	1,500	50	50
Subdivision Final	0	-	3,000	-	-
<b>Total Permits, Fees, Licenses</b>	<b>559,871</b>	<b>589,837</b>	<b>724,050</b>	<b>759,794</b>	<b>759,794</b>
Fines and Forfeitures	698,202	578,126	640,000	610,000	610,000
Fines\Redflex		113,206	250,000	110,000	110,000
Parking Fines	14,569	20,604	12,000	14,465	14,465
Interest on Fines & Forfeitures	16,708	22,709	15,000	18,650	18,650
Decal Violations Fines	57,445	50,234	20,000	44,525	44,525
Admin Fees Treasurer Office		28,038	7,500	7,500	7,500
DMV Stop Fees		76,788	9,000	15,000	15,000
<b>Total Fines &amp; Forfeitures</b>	<b>786,924</b>	<b>889,705</b>	<b>953,500</b>	<b>820,140</b>	<b>820,140</b>
Interest on Bank Deposits	123,976	120,535	-	-	-
Rental of General Property	236,816	288,952	235,000	264,749	264,749
Rental of Library Meeting Rooms				1,000	1,000
Concession Rentals and Commissions		1,863	1,700	1,700	1,700
Special Event Fees		1,029	500	500	500
Tourism-Special Event Fees		750			
Filming Fees		11,915	-	5,000	5,000
<b>Total Property Rental</b>	<b>360,792</b>	<b>425,044</b>	<b>237,200</b>	<b>272,949</b>	<b>272,949</b>
EMS-Transportation	25,667	73,025	149,500	75,000	75,000
Fees of Court Officers	9,634	13,325	9,000	9,460	9,460
Law Library Fees	18,020	-	-	-	-
Court Appointed Attorney	14,010	22,235	10,000	17,746	17,746
Courthouse Maint Fees	43,931	40,116	43,930	40,856	40,856
Courthouse Security Fees	123,108	104,855	123,000	95,000	95,000
Real Estate Transfer Fees		543	370	500	500
Proposal Review Fees		421	-	-	-
Commonwealth Atty Fees	4,712	5,298	4,500	4,616	4,616
Accident Report Fees	4,293	4,106	5,000	4,353	4,353
City Sheriff Fees	4,473	4,473	4,500	4,473	4,473
Weapon Permits	3,820	8,017	3,500	4,608	4,608
Fire & Rescue Services	1,245	1,385	1,250	1,250	1,250

**CITY OF PETERSBURG, VIRGINIA**

**REVENUE BUDGET DETAILS**

**FY 2014-2015**

<b>Description</b>	<b>Actual 2011-12</b>	<b>Actual 2012-2013</b>	<b>Budget 2013-14</b>	<b>Recommend 2014-15</b>	<b>Adopted 2014-15</b>
Non-Consecutive Jail Time	0	-	-	-	-
Dog Pound Fees	1,801	2,164	1,500	2,084	2,084
Refuse Fees	1,564,837	1,994,017	2,110,000	2,110,000	2,110,000
Landfill Charges	13,166	24,011	-	-	-
Cemetery Admin Fees		4,775	4,000	4,000	4,000
Armory Reimbursement			6,000	-	-
Sports Complex Fees	20,713	-	-	-	-
Recreational Fees	39,909	21,582	25,000	21,600	21,600
Tourism Admission Fees	35,081	34,152	34,000	48,534	48,534
Sales Gift Shop		30,521		23,816	23,816
Sales Central Store		856		50,000	50,000
Sales Gasoline		871,490		871,000	871,000
Sales Library Gift Shop				5,000	5,000
Library Café Rent				6,000	6,000
Library Café Commission				1,000	1,000
Library Fines and Fees	21,580	23,357	22,234	22,000	22,000
Sale of Publications	97	539	1,000	1,000	1,000
Bulk Waste Payment		2,522	500	1,000	1,000
Taxes	(1,356)	(16,683)			0
<b>Total Charge for Services</b>	<b>1,948,741</b>	<b>3,271,102</b>	<b>2,558,784</b>	<b>3,424,896</b>	<b>3,424,896</b>
Rebates and Refunds	15,621	11,871	5,000	5,500	5,500
Local CSA/VPA Refunds	0	(2,542)	-	-	-
Copying Fee		206		-	-
Expenditure Refunds-Other		2,960		-	-
Primary Fees	(353)	706	-	-	-
Payment In Lieu of Taxes	33,917	31,847	30,000	30,000	30,000
Gifts and Donations	55,466	5,336	3,000	3,000	3,000
Commissions - Inmate Phones	0	252,275	122,000	123,000	123,000
Sale of Salvage and Scrap	(2,900)	9,705	5,000	7,500	7,500
Sale of Property	101,477	748,139	-	-	-
Utility Cuts	5,655	-	-	-	-
Burial Charges	(600)	(56)	-	-	-
Sale of Cemetery Lots	13,350	21,500	13,500	18,600	18,600
Loan Proceeds		828	-	-	-
QTSB Interest Subsidy		33,078			
Gifts & Donations-Fam Stab	40,400	-	-	-	-
Sale of Properties-Clerk	129,032	37,085	-	-	-
Cash Over & Short	(45)	290	-	-	-
Misc Other		6,637			
Bad Check Fee Charges	3,275	2,720	-	-	-
<b>Total Misc. Revenue</b>	<b>394,295</b>	<b>1,162,585</b>	<b>178,500</b>	<b>187,600</b>	<b>187,600</b>
Recoveries and Rebates	2,000	(4,190)	-	-	-
Recoveries & Rebates	530,514	154,822	-		
Recovered Costs	0	-			
Emerg Medical - Sheriff					
Recoveries of Jail Costs	0	-			
Home Incarceration Program	2,616	3,656	4,000	3,000	3,000

## CITY OF PETERSBURG, VIRGINIA

## REVENUE BUDGET DETAILS

FY 2014-2015

Description	Actual 2011-12	Actual 2012-2013	Budget 2013-14	Recommend 2014-15	Adopted 2014-15
Recovery of DNA Sample Cost	636	639	1,300	640	640
Jail-Weekenders	69,701	17,255	12,000	13,658	13,658
Dollar Per Day		37,748	27,000	27,000	27,000
Damaged Property		1,211	1,000	500	500
Medical Co-Pay		11,062		3,000	3,000
PPL Library			244,045	244,045	264,015
Professional Services		19,279			
Work Release	0	7,237	6,000	6,000	6,000
E Rate Reimbursements Library	0	-	-	-	-
<b>Total Recovered Cost</b>	<b>605,467</b>	<b>248,719</b>	<b>295,345</b>	<b>297,843</b>	<b>317,813</b>
Payment In Lieu of Taxes (Utilities)	0	-	125,000	125,000	125,000
General Fund Staff Support (CDBG)		-	-	-	0
<b>Total Transfer from Other Fund</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Sales Taxes Mob Homes Title	3,046	541	-	-	-
Grantor Taxes	(18,431)	42,817	-	-	-
Rolling Stock Taxes	28,295	159,068	66,000	84,960	84,960
Auto Rental Tax	125,386	125,300	100,000	118,105	118,105
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040
State Share-Comm Atty	661,279	632,184	705,183	634,000	634,000
State's Share-Sheriff	3,154,204	3,012,387	3,125,000	2,950,000	2,950,000
State's Share-Comm of Revenue	132,344	133,501	144,951	137,506	137,506
State's Share-Treasurer	103,014	102,317	115,629	105,386	105,386
Med Examiner	0	-	-	-	-
Registrar/Electoral Boards	64,631	47,965	64,600	49,403	49,403
Fine & Fee Registrar\Elec Boards		7,776	-	1,100	1,100
Clerk of the Circuit Court	332,155	330,459	320,000	340,372	340,372
Public Assistance Grants	7,764,579	3,162,417	7,658,932	3,162,417	3,162,417
Comprehensive Services Act		-	-	-	-
Comprehensive Services	1,865,943	1,381,267	2,500,000	1,681,267	1,681,267
State & Local Foster Care	0	-	-	-	-
State Share-Law Enforcement	1,540,346	1,928,244	2,022,234	2,022,234	2,022,234
Cameron Foundation		-	-	-	-
Street Const & Maint	4,907,577	5,001,123	5,100,000	5,148,280	5,148,280
Cert Grant	0	-	-	-	-
Library Funds-State	141,719	135,575	142,200	145,774	145,774
Four-For-Life	25,175	25,622	24,000	-	-
State Fire Program Funds	86,665	-	-	-	-
Motor Vehicle-State	0	4,050	-	-	-
Emerg Med - Sheriff		110,598			
Adult Confinement-State	559,548	409,371	510,000	400,000	400,000
Juror Fees		1,206	24,000	2,400	2,400
Police highway Safety Grant	0	-	271,500	-	-
LEMPG - Fire	0	-	10,675	-	-
VA E - 911	0	335,802	-	-	-
Federal Grant-COPS	34,612	-	-	-	-
Triad	50	-	-	-	-
State Office of Emerg Services	19,000	103,318			

**CITY OF PETERSBURG, VIRGINIA  
REVENUE BUDGET DETAILS  
FY 2014-2015**

Description	Actual 2011-12	Actual 2012-2013	Budget 2013-14	Recommend 2014-15	Adopted 2014-15
Firefighters Grant	46,454	-		-	-
School Read Planning Grant	9,725	-		-	-
Virginia Commission on the Arts		255	-	-	-
YES Health Grant	0	196		-	-
Irene hurrican Recoveries		12,454		-	-
Other State Grants	(17,344)	-	83,400	-	-
Sheriff Grant - S.T.E.P.S.	165,928	21,157	84,628	-	-
Wellness Grant - Health		16,905		-	-
Irene Hurrican Recoveries - Fed		38,919		-	-
Sheriff\Police ARRA		29,690		-	-
Federal Emergency Manage System		34,975		-	-
National Endowment Arts		5,000		-	-
Social Services Federal		4,124,876		4,124,876	4,124,876
Emergency Management PREPA	10,675	-		-	-
CSA Federal		176,704		176,704	176,704
Record System Grant-Police	3,005	-		-	-
Sworn Officer Grant - ARRA	220,733	-		-	-
Police Atech ARRA Grant	41,833	-		-	-
Other Federal Grants	18,871	-		-	-
Library-E Rate	20,851	15,952	22,330	25,767	25,767
Bond Proceeds		8,751,828			
Proceeds from Capital Leases		1,030,747			
Transfer From Community Development	154,035	87,567		87,567	87,567
Transfer from Perpetual CA	80,000	-			
Transfer From Hospital Trust	35,000	-			
<b>Total Revenue from Other Agencies</b>	<b>25,046,943</b>	<b>34,266,173</b>	<b>25,821,302</b>	<b>24,124,158</b>	<b>24,124,158</b>
<b>Total</b>	<b>76,719,151</b>	<b>88,317,508</b>	<b>80,324,858</b>	<b>80,380,774</b>	<b>80,475,714</b>

**CITY OF PETERSBURG, VIRGINIA  
General Fund Revenue Comparisons  
for Fiscal Years 2012 through 2015**

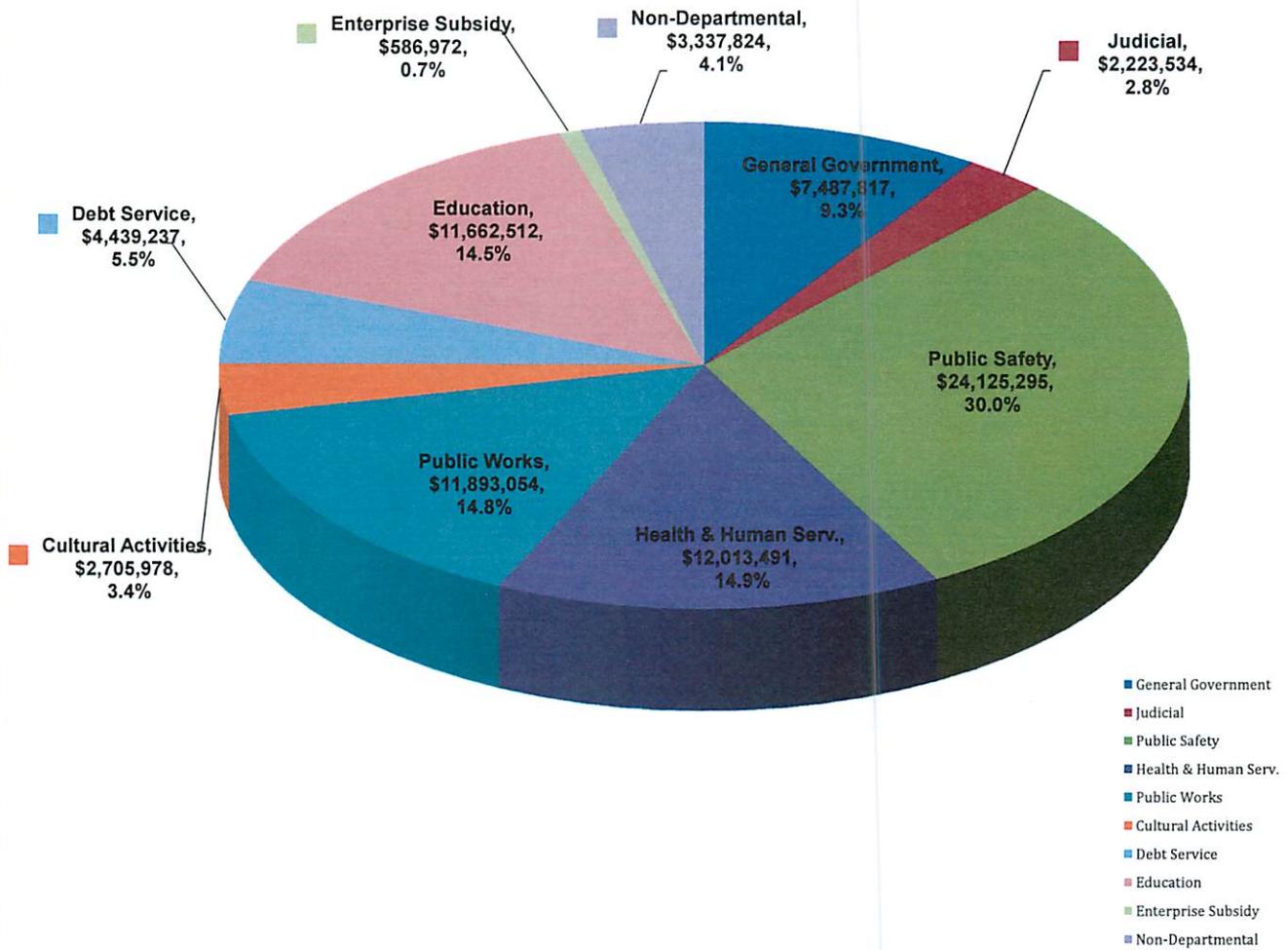
<b>SOURCES OF REVENUE</b>	<b>Adopted Fiscal Year 2012</b>		<b>Adopted Fiscal Year 2013</b>		<b>Adopted Fiscal Year 2014</b>		<b>Adopted Fiscal Year 2015</b>	
	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>
Property Tax	\$32,983,000	43.0%	\$34,774,115	43.8%	\$34,979,610	43.5%	\$36,110,910	44.9%
Local Tax	13,130,600	17.1%	13,910,173	17.5%	14,451,567	18.0%	14,332,454	17.8%
Licenses and Permits	328,250	0.4%	425,529	0.5%	724,050	0.9%	759,794	0.9%
Fines & Forfeitures	723,000	0.9%	683,000	0.9%	953,500	1.2%	820,140	1.0%
Recovered Cost	206,800	0.3%	34,330	0.0%	420,345	0.5%	442,813	0.6%
Intergovernmental	26,954,045	35.1%	27,027,842	34.0%	25,821,302	32.1%	24,124,158	30.0%
Charges for Services	2,098,050	2.7%	1,980,231	2.5%	2,558,784	3.2%	3,424,896	4.3%
Other Revenue	365,400	0.5%	593,000	0.7%	415,700	0.5%	460,549	0.6%
<b>TOTAL REVENUE</b>	<b>\$76,789,145</b>	<b>100.0%</b>	<b>\$79,428,220</b>	<b>100.0%</b>	<b>\$80,324,858</b>	<b>100.0%</b>	<b>\$80,475,714</b>	<b>100.0%</b>

**CITY OF PETERSBURG, VIRGINIA  
General Fund Budget  
for Fiscal Year Ending June 30, 2015**

**EXPENDITURES**

General Government			
Legislative	\$	230,996	
Executive		591,650	
Legal Counsel		287,471	
Financial Administration		4,817,643	
Human Resources		312,520	
Board of Elections		332,379	
Planning and Economic Development		<u>915,158</u>	\$ 7,487,817
Judicial			2,223,534
Public Safety			24,125,295
Health and Human Services			12,013,491
Public Works			11,893,054
Parks and Leisure Services			908,345
Libraries			999,086
Museums and Visitor Services			798,547
Debt Service			4,439,237
Non-Departmental			3,337,824
Enterprise Fund Subsidies			586,972
Contingencies			0
2% Attrition Rate			<u>0</u>
			<u>68,813,202</u>
			\$ 68,813,202
Transfers to Other Funds:			
School Board			<u>11,662,512</u>
			<u>11,662,512</u>
			\$ 11,662,512
			<u>80,475,714</u>
			\$ 80,475,714

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



**Total Expenditures \$80,475,714**

**CITY OF PETERSBURG  
EXPENDITURE BUDGET DETAILS  
FY 2014-2015**

<b>Category</b>	<b>Department</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Adopted FY14</b>	<b>Request FY15</b>	<b>Recommend FY15</b>	<b>Adopted FY15</b>
Legislative	City Council	\$ 379,780	\$ 292,369	\$ 201,103	\$ 203,207	\$ 230,755	\$ 230,996
Executive	City Manager	464,227	582,991	397,864	399,494	480,140	481,531
Executive	Hispanic Liaison	-	65	111,960	136,549	109,855	110,119
Legal Counsel	City Attorney	195,941	260,584	300,113	304,873	286,403	287,471
Human Resources	Human Resources	204,495	225,642	296,991	332,834	311,542	312,520
Financial Administration	Com of Revenue	296,847	309,071	316,452	327,962	319,518	347,540
Financial Administration	Assessor	310,246	321,770	341,276	341,894	356,939	358,239
Financial Administration	Treasurer	311,372	374,786	480,240	495,040	482,528	484,092
Financial Administration	Finance	305,767	310,216	713,635	702,294	697,935	699,701
Financial Administration	Accounting	251,108	321,364	-	-	-	-
Financial Administration	Purchasing	91,007	174,257	191,277	193,192	255,211	256,055
Financial Administration	Information Systems	170,958	311,264	1,220,067	1,220,716	1,173,757	1,175,115
Public Works	Fleet & Equipment Mgmt	1,059,537	1,795,069	875,005	1,199,397	1,637,603	1,639,088
Board of Elections	Electoral Board	158,142	137,603	123,900	-	-	-
Board of Elections	Registrar	300,268	211,790	206,474	336,063	331,816	332,379
Judicial	Judge- Circuit Court	123,629	111,319	106,232	116,122	112,354	112,662
Judicial	Gen- District Court	63,452	65,436	54,900	54,900	54,076	54,076
Judicial	Magistrate	1,757	2,262	4,800	4,800	40,200	40,200
Judicial	Juv Justice	58,409	81,618	83,524	86,254	84,954	84,954
Judicial	J & DR Court	15,252	12,898	13,900	13,900	13,050	13,050
Judicial	Clerk - Circuit Court	607,799	693,889	679,790	695,362	680,726	682,879
Judicial	Juv Court Services	130,803	176,559	204,513	195,784	189,544	189,888
Judicial	Commonwealth Attorney	941,507	1,035,405	1,054,518	1,078,756	1,044,049	1,045,825
Public Safety	Police	11,390,281	11,806,919	8,956,416	10,177,753	9,062,788	9,093,330
Public Safety	Emergency Communications	-	-	1,646,195	1,751,051	1,628,771	1,633,233
Public Safety	Fire	6,902,857	6,846,996	6,113,647	6,613,032	6,017,803	6,037,059
Public Safety	Code Compliance	-	-	651,256	729,108	784,563	786,811
Public Safety	City Jail	8,793,088	7,756,626	6,416,431	6,532,405	6,262,632	6,281,264
Public Safety	Animal Warden	256,505	208,723	277,843	346,934	292,730	293,598
Public Works	Public Works	757,709	765,350	-	-	-	-
Public Works	Engineering & Stormwater Mgmt	607,165	526,391	119,788	272,291	140,119	140,560
Public Works	Street Operations	4,216,996	3,522,663	5,118,979	5,146,032	5,146,032	5,146,032
Public Works	Refuse Collection	1,586,535	1,575,972	1,730,000	1,730,000	1,730,000	1,730,000
Public Works	Solid Wast Mgmt (Sanitary Landfill)	575	947,562	-	-	-	-
Public Works	Facility Management	3,671,347	3,633,687	3,413,391	2,996,802	2,278,271	2,281,134
Public Works	Gounds	-	-	-	1,061,880	767,645	769,191
Health & Human Services	Health	552,440	562,386	562,206	603,258	603,258	603,258
Health & Human Services	Soc Services	8,818,081	8,209,017	8,625,519	8,874,014	8,299,510	8,316,631
Health & Human Services	Family Stabilization	91,984	2,445	-	-	-	-
Health & Human Services	CSA	2,923,640	2,997,882	3,321,472	3,322,472	3,093,309	3,093,602
Parks and Leisure Services	Parks & Leisure Svcs.	1,380,136	1,169,195	925,054	1,281,184	906,787	908,345
Public Works	Cemeteries	305,046	262,165	259,090	246,628	186,644	187,049
Libraries	Public Library	700,047	753,091	957,808	1,147,335	996,836	999,086
Libraries	RODOF Sholom Library	127,470	129,793	-	-	-	-
Libraries	AP Hill Library	17,115	12,167	-	-	-	-
Planning and Economic Dev	Planning	331,007	348,507	451,336	453,617	427,985	429,335
Planning and Economic Dev	Economic Development	1,858,281	1,626,733	492,607	495,127	484,941	485,823
Museums and Visitor Services	Tourist Promotion Program	728,530	534,998	479,524	480,896	530,379	531,147
Museums and Visitor Services	Cultural Affairs	-	162,941	171,746	577,038	266,763	267,400
Financial Administration	Risk Management	1,837,307	1,566,747	1,535,095	1,537,511	1,496,412	1,496,901
Non-Departmental	Civic & Community Org	1,299,463	2,858,601	3,338,030	2,787,417	3,330,402	3,337,823
Contingencies	Contingencies	720,226	71,450	-	-	-	-
Debt Service	Debt Service	4,559,192	7,471,834	5,069,723	5,069,723	4,510,183	4,439,236
Education	Schools	7,931,373	10,060,768	10,862,512	10,862,512	11,662,512	11,662,512
IDA\EDA	Transfer to IDA\EDA	10,000	-	-	-	-	-
Enterprise Fund	Petersburg Generals	-	-	124,823	132,823	117,011	117,011
Enterprise Fund	Municipal Golf Course	-	-	241,273	235,943	235,345	235,950
Enterprise Fund	Mass Transit	-	-	484,556	200,086	228,192	234,011
<b>Total Fund 100</b>		<b>\$ 78,816,700</b>	<b>\$ 84,199,836</b>	<b>\$ 80,324,854</b>	<b>\$ 84,104,265</b>	<b>\$ 80,380,774</b>	<b>\$ 80,475,714</b>

**CITY OF PETERSBURG, VIRGINIA**  
**General Fund Budget Comparisons by Categories**  
**for Fiscal Years 2012 through 2015**

<b><u>FINANCIAL EXPENDITURES</u></b>	<b>Budgeted</b>		<b>Budgeted</b>		<b>Budgeted</b>		<b>Adopted</b>	
	<b>Fiscal Year 2012</b>		<b>Fiscal Year 2013</b>		<b>Fiscal Year 2014</b>		<b>Fiscal Year 2015</b>	
	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>	<b>Amount</b>	<b>Percent</b>
Personnel	\$ 34,969,921	51.8%	35,489,981	44.7%	37,389,073	46.5%	37,541,266	46.6%
Operating	28,475,015	42.2%	39,981,048	50.3%	37,866,061	47.1%	38,495,213	47.8%
Debt	4,060,379	6.0%	3,957,191	5.0%	5,069,723	6.3%	4,439,236	5.5%
Contingencies	35,000	0.1%	0	0.0%	0	0.0%	0	0.0%
<b><u>Total Expenditures</u></b>	<b>\$ 67,540,315</b>	<b>100.0%</b>	<b>79,428,220</b>	<b>100.0%</b>	<b>80,324,858</b>	<b>100.0%</b>	<b>80,475,714</b>	<b>100.0%</b>

Note: The above table depicts the General Fund budget by categorical expenditures for FY 2012 through FY 2015. The expenditures for personnel, purchased services, supplies and equipment have remained fairly constant as percentages of the total expenditures over the period FY 2012 through FY 2015.

**CITY OF PETERSBURG, VIRGINIA**  
**Non-Departmental (Civic Organizations) Budget**  
**for Fiscal Year Ending June 30, 2015**

	Adopted FY14	Request FY15	Recommend FY15	Adopted FY15
American Red Cross	2,000	10,000	2,000	2,000
Black History Month	10,000	10,000	10,000	10,000
C.V.W.M.A.	15,562	15,562	15,562	15,562
Chamber of Commerce	1,000	1,000	1,000	1,000
Chesterfield Children's Theatre\City Theatre		3,000		
Crater Criminal Justice	81,136	79,472	79,472	79,472
Crater Dist Area Agncy DN	2,000	15,420	2,000	2,000
Crater Juv Det Home	480,382	498,231	498,231	498,231
Crater Planning Dist	21,073	21,073	21,073	21,073
Dogwood Trace Golf Course Subsidy	-	-	-	235,950
District 19 - Mental Health	181,955	193,523	181,955	181,955
Employee Recognition Events	9,000	8,500	8,500	8,500
Feed More	3,000	5,000	3,000	3,000
Film Festival		100,000	25,000	25,000
Freedom Center		-	56,000	56,000
Health Care Alliance	50,000	-	50,000	50,000
Health Care Increase (4.9%)	-	-	323,484	323,484
Host Agreement - Refuse		50,000	50,000	50,000
John Tyler Comm College		5,392	5,000	5,000
Legal Aid Justice Center	59,200	85,000	59,200	59,200
Longwood Univ Small Business	5,000	10,000	5,000	5,000
National Children's Day	4,000	-	-	-
National League Of Cities	3,000	3,388	3,388	3,388
PayGO		49,000	35,000	35,000
Petg Area Regional Tourism	42,500	32,500	32,500	32,500
Petersburg Area Transit Subsidy	-	-	-	234,011
Petersburg Generals Subsidy	-	-	-	117,011
PPL Inc.	343,325	-	343,325	350,745
Petersburg Symphony	10,000	-	10,000	10,000
Regional Med Flight	3,200	3,500	3,200	3,200
Reserve For Contingencies	18,640	35,000	35,000	35,000
Resources for Independent Living	-	5,000	-	-
Richard Bland College	3,000	5,000	3,000	3,000
Riverside Regional Jail	1,578,232	1,144,564	1,144,564	1,144,565
South Centre Corridors RCDC	1,500	-	1,500	1,500
Southside Va Emer Crew	275,000	300,000	183,000	183,000
Sycamore Rouge	10,000	-	-	-
Triangle Center for Development	5,000	7,500	5,000	5,000
Va Coop Extnsn Svc	40,000	42,107	40,000	40,000
Va First Cities	-	-	15,763	15,763
Virginia Historical Society		2,500	-	-
Virginia Institute of Gov	1,500	1,500	1,500	1,500
Virginia Municipal League	12,280	12,280	12,280	12,280
Virginia State University	17,500	-	7,500	7,500
Virginia's Gateway Region	32,405	32,405	32,405	32,405
150 Year Celebration			25,000	25,000
	<b>\$ 3,322,390</b>	<b>\$ 2,787,417</b>	<b>\$ 3,330,402</b>	<b>\$ 3,924,795</b>