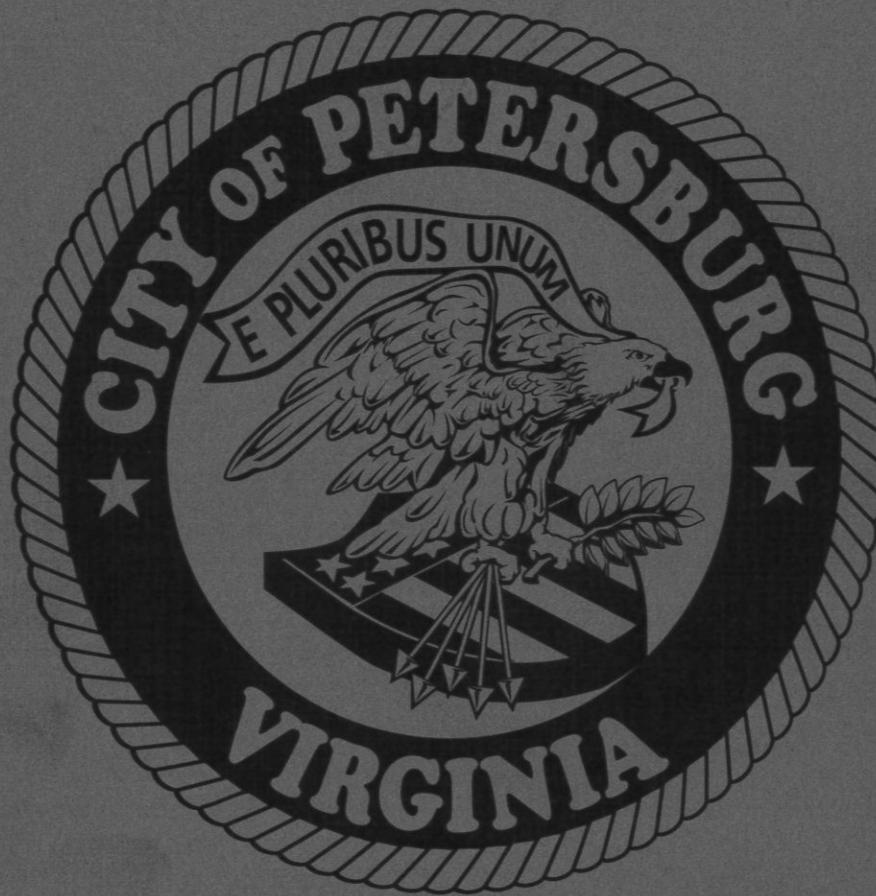


**CITY OF
PETERSBURG, VIRGINIA
ANNUAL BUDGET**



**FISCAL YEAR 2014-2015
PROPOSED**

CITY OF PETERSBURG

PROPOSED ANNUAL BUDGET FISCAL YEAR 2014-15

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City of Petersburg

Office of the City Manager
135 North Union Street
Petersburg, Virginia 23803

(804) 733-2301
FAX 732-9212
TDD 733-8003

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 FY 2014/15 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

BUDGET SCHEDULES
FISCAL YEAR 2014-2015

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

REVENUES

General Property Taxes	\$	36,055,872
Other Local Taxes		14,312,522
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		422,843
Miscellaneous Revenues		187,600

<u>Total General Fund Revenue</u>	\$	80,380,774
--	----	------------

Mass Transit	\$	3,000,916		
CDBG		636,640		
Municipal Golf Course		1,057,108		
Petersburg Generals		147,011		
Special Revenue		6,019,230		
Utility		9,692,554		

<u>TOTAL REVENUES</u>	\$	<u>100,934,233</u>
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**CITY OF PETERSBURG, VIRGINIA
Budget Recap (Continued)
for Fiscal Year Ending June 30, 2015**

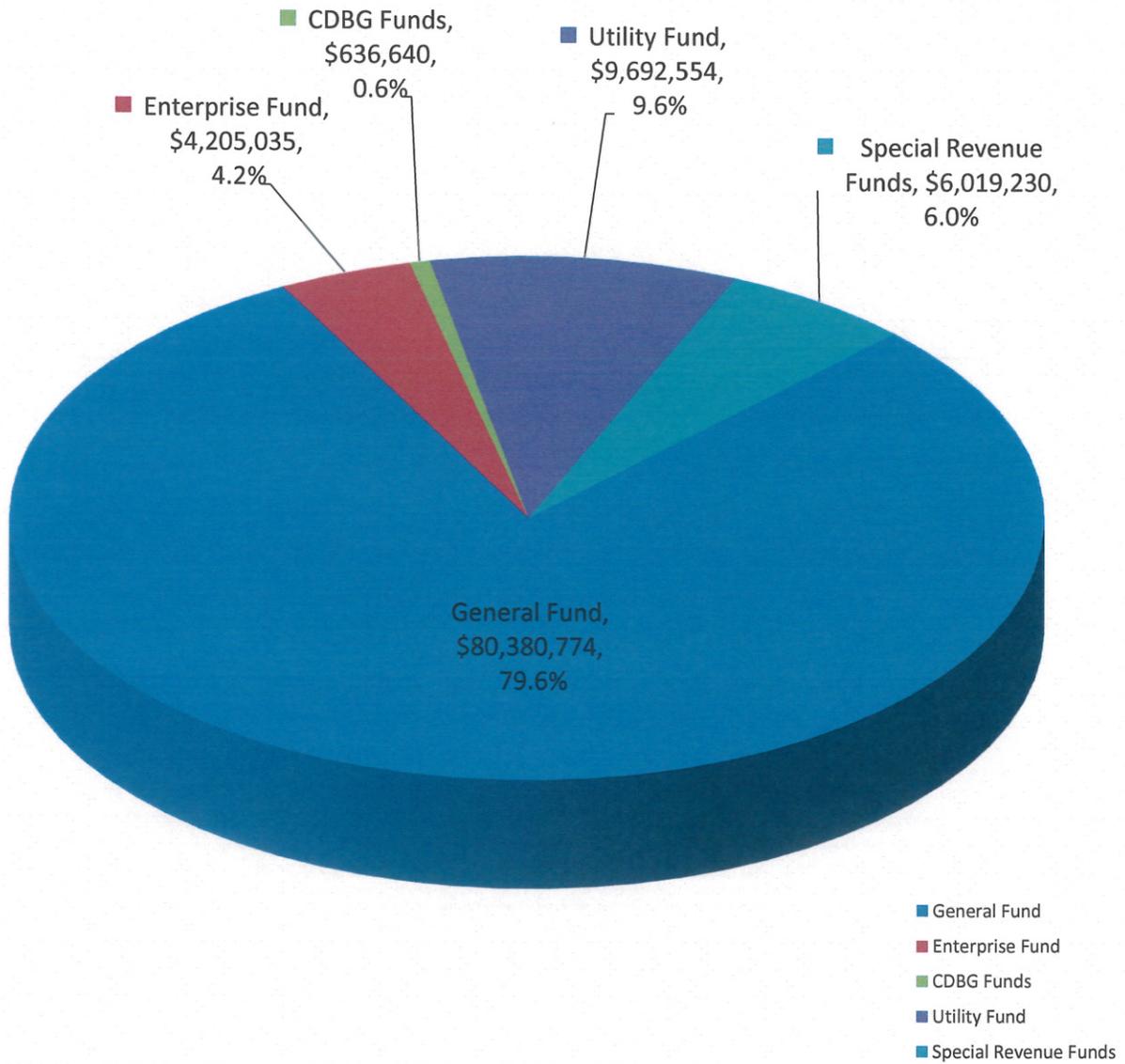
EXPENDITURES

General Government			
Legislative	\$	230,755	
Executive		589,995	
Legal Counsel		286,403	
Financial Administration		4,782,299	
Human Resources		311,542	
Board of Elections		331,816	
Planning and Economic Development		<u>912,926</u>	\$ 7,445,736
Judicial			2,218,952
Public Safety			24,049,287
Health and Human Services			11,996,077
Public Works			11,886,313
Parks and Leisure Services			906,787
Libraries			996,836
Museums and Visitor Services			797,142
Debt Service			4,510,183
Contingencies			0
Mass Transit			3,000,916
Municipal Golf Course			1,057,108
Petersburg Generals			147,011
Public Utilities			9,692,554
Special Funds			6,019,230
Non-Departmental			3,910,950
CDBG Projects			636,640
Education			11,662,512
2% Attrition Rate			<u>0</u>
<u>TOTAL EXPENDITURES</u>			<u>\$ 100,934,233</u>

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

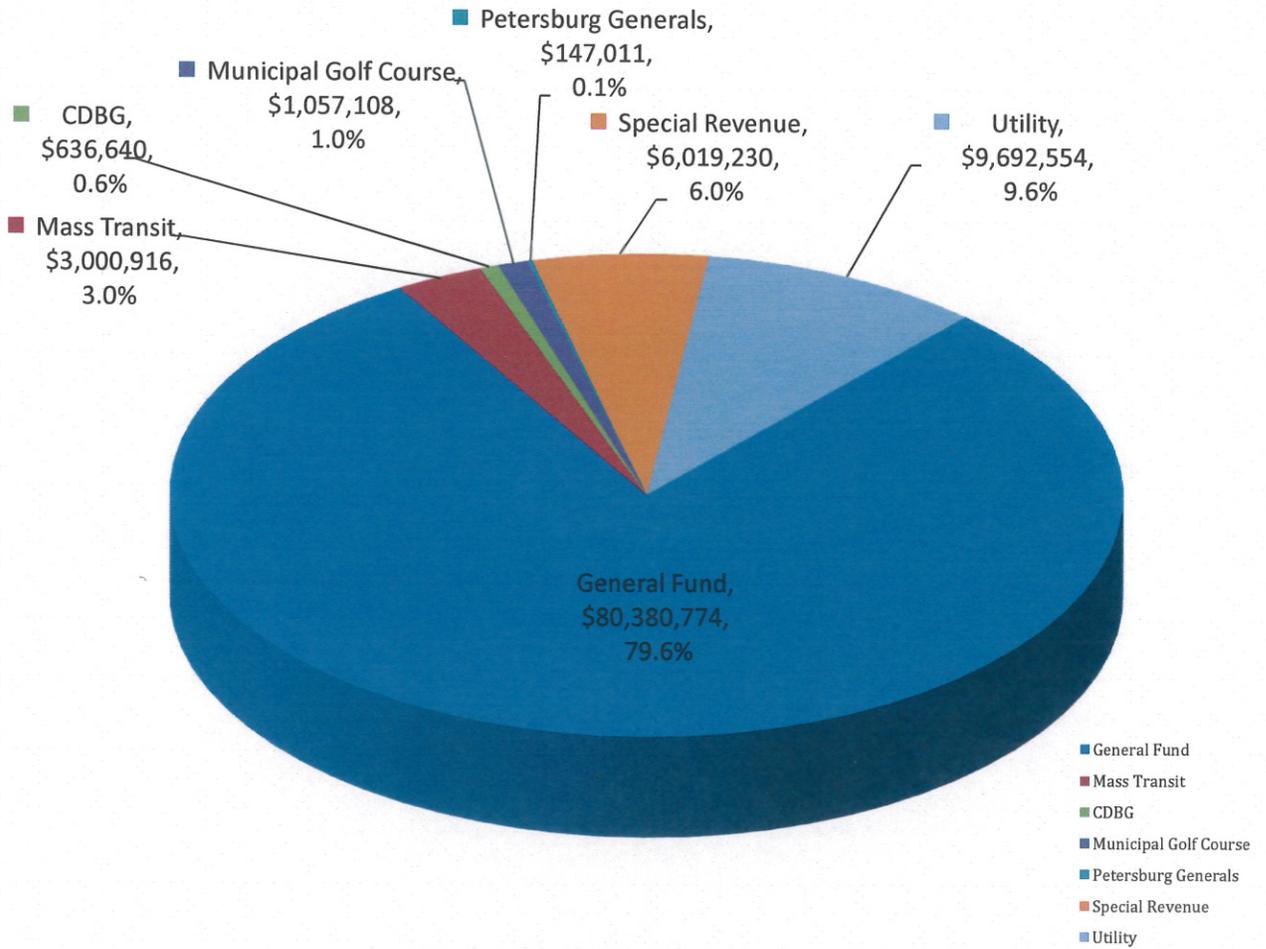
<u>EXPENDITURES</u>	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14	Proposed Budget 2014-15	Increase (Decrease) 2014-15 over 2013-14
General Government:					
Legislative	\$258,420	\$200,980	\$201,103	\$230,755	29,652
Executive	368,450	441,226	509,824	589,995	80,171
Legal Counsel	243,700	199,272	300,113	286,403	(13,710)
Financial Administration	3,584,210	4,017,753	4,798,046	4,782,299	(15,747)
Human Resources	184,700	194,286	296,991	311,542	14,551
Board of Elections	320,240	297,426	330,374	331,816	1,442
Planning and Economic Development	2,425,880	2,339,791	943,943	912,926	(31,017)
Judicial	2,189,591	2,184,013	2,202,177	2,218,952	16,775
Public Safety	24,341,295	25,417,842	24,061,788	24,049,287	(12,501)
Health and Human Services	16,703,364	13,195,045	12,509,197	11,996,077	(513,120)
Public Works	10,408,011	10,686,695	11,516,253	11,886,313	370,060
Debt Service	4,060,379	3,957,191	5,069,723	4,510,183	(559,540)
Contingencies	35,000	0	0	0	0
Museums & Visitor Services	596,680	554,822	651,270	797,142	145,872
Libraries	849,545	888,580	957,808	996,836	39,028
Parks and Leisure Services	935,850	1,046,830	925,054	906,787	(18,267)
Local Aid to Commonwealth of Va	0	0	0	0	0
2% Attrition Rate	(550,000)	0	0	0	0
VRS Net Premium Increase	0	0	0	0	0
Public Utilities	8,200,000	9,418,081	8,865,767	9,692,554	826,787
Municipal Golf Course	749,830	1,050,168	1,006,462	1,057,108	50,646
Petersburg Generals	87,300	129,708	163,023	147,011	(16,012)
Mass Transit	2,625,530	3,097,730	1,911,748	3,000,916	1,089,168
CDBG Projects	0	597,858	567,965	636,640	68,675
Special Funds	0	1,720,720	4,649,431	6,019,230	1,369,799
Non-Departmental	0	3,301,468	4,188,684	3,910,950	(277,734)
Education	9,945,000	10,505,000	10,862,512	11,662,512	800,000
Total Expenditures	\$88,562,975	\$95,442,485	\$97,489,256	\$100,934,233	3,444,978

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

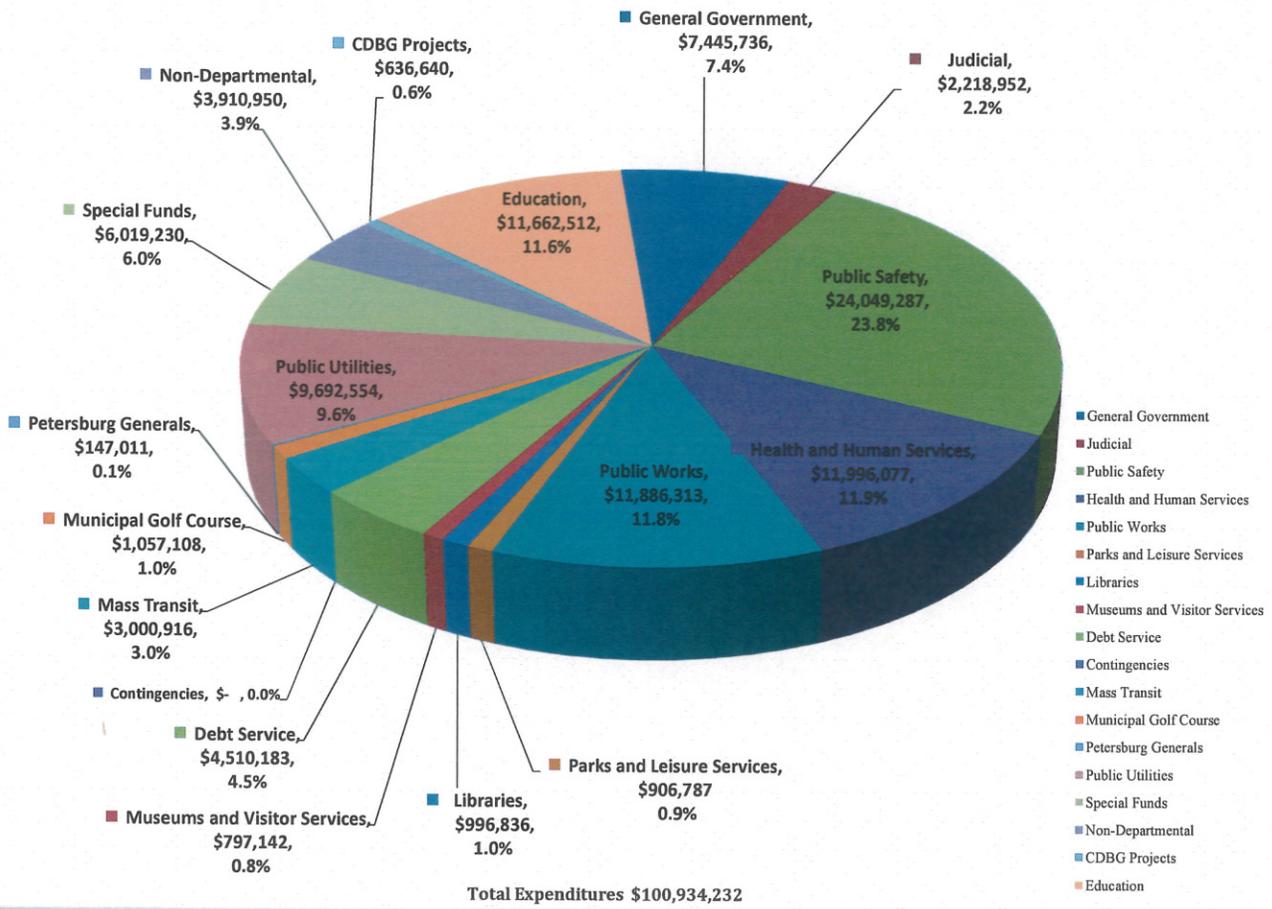


Total Revenue \$100,934,233

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



**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	\$	36,055,872
Other Local Taxes		14,312,522
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		422,843
Miscellaneous Revenues		<u>187,600</u>

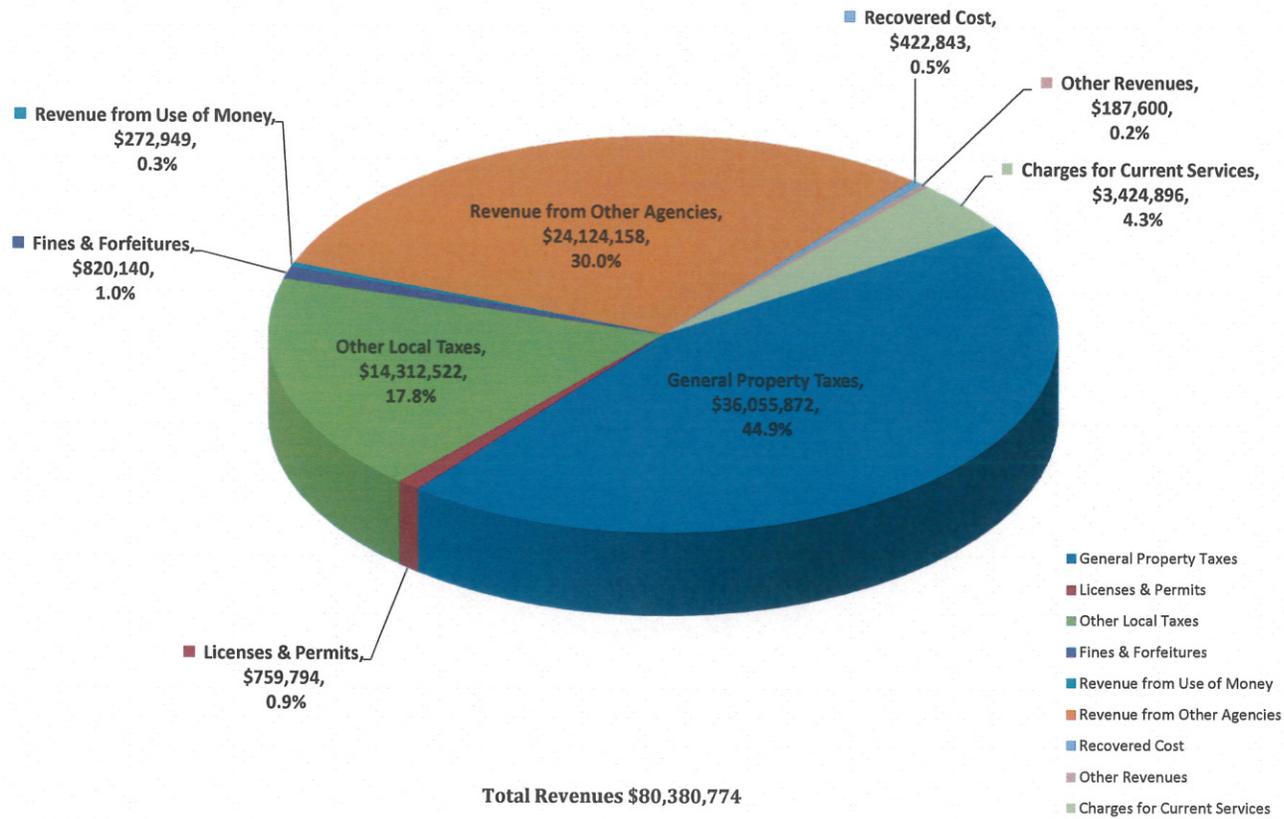
TOTAL REVENUES **\$ 80,380,774**

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

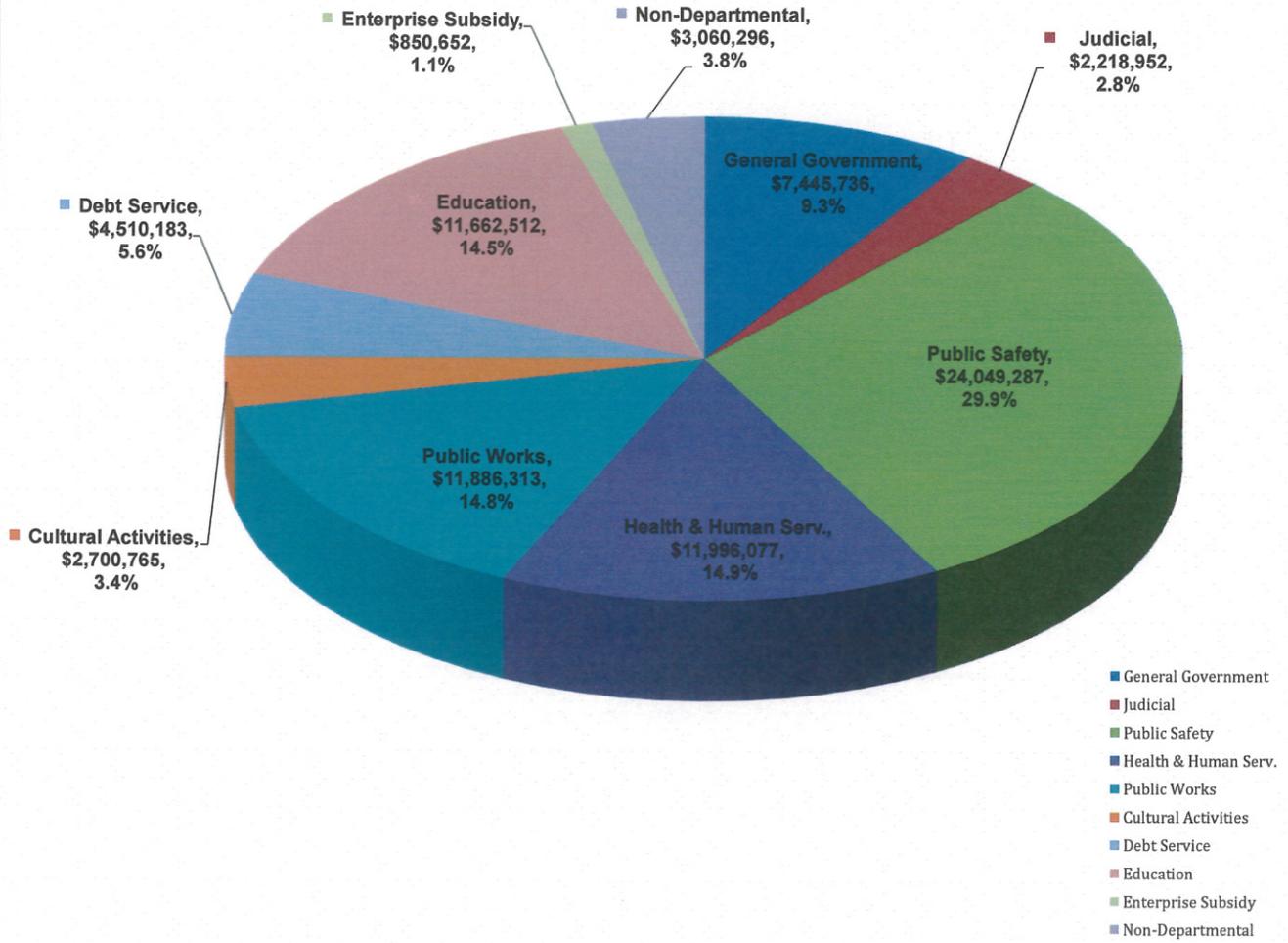
EXPENDITURES

General Government			
Legislative	\$	230,755	
Executive		589,995	
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Financial Administration		4,782,299	
Human Resources		311,542	
Board of Elections		331,816	
Planning and Economic Development		<u>912,926</u>	\$ 7,445,736
Judicial			2,218,952
Public Safety			24,049,287
Health and Human Services			11,996,077
Public Works			11,886,313
Parks and Leisure Services			906,787
Libraries			996,836
Museums and Visitor Services			797,142
Debt Service			4,510,183
Non-Departmental			3,060,296
Enterprise Fund Subsidies			850,652
Contingencies			0
2% Attrition Rate			<u>0</u>
			<u>68,718,261</u>
			\$ 68,718,261
Transfers to Other Funds:			
School Board			\$ <u>11,662,512</u>
			<u>80,380,774</u>
			\$ <u>80,380,774</u>

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



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



Total Expenditures \$80,380,774

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

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

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

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

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

Description	Actual 2011-12	Actual 2012-2013	Budget 2013-14	Recommend 2014-15
Non-Consecutive Jail Time	0	-	-	-
Dog Pound Fees	1,801	2,164	1,500	2,084
Refuse Fees	1,564,837	1,994,017	2,110,000	2,110,000
Landfill Charges	13,166	24,011	-	-
Cemetery Admin Fees		4,775	4,000	4,000
Armory Reimbursement			6,000	-
Sports Complex Fees	20,713	-	-	-
Recreational Fees	39,909	21,582	25,000	21,600
Tourism Admission Fees	35,081	34,152	34,000	48,534
Sales Gift Shop		30,521		23,816
Sales Central Store		856		50,000
Sales Gasoline		871,490		871,000
Sales Library Gift Shop				5,000
Library Café Rent				6,000
Library Café Commission				1,000
Library Fines and Fees	21,580	23,357	22,234	22,000
Sale of Publications	97	539	1,000	1,000
Bulk Waste Payment		2,522	500	1,000
Taxes	(1,356)	(16,683)		
Total Charge for Services	1,948,741	3,271,102	2,558,784	3,424,896
Rebates and Refunds	15,621	11,871	5,000	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
Gifts and Donations	55,466	5,336	3,000	3,000
Commissions - Inmate Phones	0	252,275	122,000	123,000
Sale of Salvage and Scrap	(2,900)	9,705	5,000	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
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	-	-
Total Misc. Revenue	394,295	1,162,585	178,500	187,600
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

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

Description	Actual 2011-12	Actual 2012-2013	Budget 2013-14	Recommend 2014-15
Recovery of DNA Sample Cost	636	639	1,300	640
Jail-Weekenders	69,701	17,255	12,000	13,658
Dollar Per Day		37,748	27,000	27,000
Damaged Property		1,211	1,000	500
Medical Co-Pay		11,062		3,000
PPL Library			244,045	244,045
Professional Services		19,279		
Work Release	0	7,237	6,000	6,000
E Rate Reimbursements Library	0	-	-	-
Total Recovered Cost	605,467	248,719	295,345	297,843
Payment In Lieu of Taxes (Utilities)	0	-	125,000	125,000
General Fund Staff Support (CDBG)		-	-	-
Total Transfer from Other Fund	0	0	125,000	125,000
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
Auto Rental Tax	125,386	125,300	100,000	118,105
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040
State Share-Comm Atty	661,279	632,184	705,183	634,000
State's Share-Sheriff	3,154,204	3,012,387	3,125,000	2,950,000
State's Share-Comm of Revenue	132,344	133,501	144,951	137,506
State's Share-Treasurer	103,014	102,317	115,629	105,386
Med Examiner	0	-	-	-
Registrar/Electoral Boards	64,631	47,965	64,600	49,403
Fine & Fee Registrar\Elec Boards		7,776	-	1,100
Clerk of the Circuit Court	332,155	330,459	320,000	340,372
Public Assistance Grants	7,764,579	3,162,417	7,658,932	3,162,417
Comprehensive Services Act		-	-	-
Comprehensive Services	1,865,943	1,381,267	2,500,000	1,681,267
State & Local Foster Care	0	-	-	-
State Share-Law Enforcement	1,540,346	1,928,244	2,022,234	2,022,234
Cameron Foundation		-	-	-
Street Const & Maint	4,907,577	5,001,123	5,100,000	5,148,280
Cert Grant	0	-	-	-
Library Funds-State	141,719	135,575	142,200	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
Juror Fees		1,206	24,000	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
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
Emergency Management PREPA	10,675	-		-
CSA Federal		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
Bond Proceeds		8,751,828		
Proceeds from Capital Leases		1,030,747		
Transfer From Community Developement	154,035	87,567		87,567
Transfer from Perpetual CA	80,000	-		
Transfer From Hospital Trust	35,000	-		
Total Revenue from Other Agencies	25,046,943	34,266,173	25,821,302	24,124,158
Total	76,719,151	88,317,508	80,324,858	80,380,774

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

Category	Department	Actual FY12	Actual FY13	Adopted FY14	Request FY15	Recommend FY15
Legislative	City Council	\$ 379,780	\$ 292,369	\$ 201,103	\$ 203,207	\$ 230,755
Executive	City Manager	464,227	582,991	397,864	399,494	480,140
Executive	Hispanic Liaison	-	65	111,960	136,549	109,855
Legal Counsel	City Attorney	195,941	260,584	300,113	304,873	286,403
Human Resources	Human Resources	204,495	225,642	296,991	332,834	311,542
Financial Administration	Com of Revenue	296,847	309,071	316,452	327,962	319,518
Financial Administration	Assessor	310,246	321,770	341,276	341,894	356,939
Financial Administration	Treasurer	311,372	374,786	480,240	495,040	482,528
Financial Administration	Finance	305,767	310,216	713,635	702,294	697,935
Financial Administration	Accounting	251,108	321,364	-	-	-
Financial Administration	Purchasing	91,007	174,257	191,277	193,192	255,211
Financial Administration	Information Systems	170,958	311,264	1,220,067	1,220,716	1,173,757
Public Works	Fleet & Equipment Mgmt	1,059,537	1,795,069	875,005	1,199,397	1,637,603
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
Judicial	Judge- Circuit Court	123,629	111,319	106,232	116,122	112,354
Judicial	Gen- District Court	63,452	65,436	54,900	54,900	54,076
Judicial	Magistrate	1,757	2,262	4,800	4,800	40,200
Judicial	Juv Justice	58,409	81,618	83,524	86,254	84,954
Judicial	J & DR Court	15,252	12,898	13,900	13,900	13,050
Judicial	Clerk - Circuit Court	607,799	693,889	679,790	695,362	680,726
Judicial	Juv Court Services	130,803	176,559	204,513	195,784	189,544
Judicial	Commonwealth Attorney	941,507	1,035,405	1,054,518	1,078,756	1,044,049
Public Safety	Police	11,390,281	11,806,919	8,956,416	10,177,753	9,062,788
Public Safety	Emergency Communications	-	-	1,646,195	1,751,051	1,628,771
Public Safety	Fire	6,902,857	6,846,996	6,113,647	6,613,032	6,017,803
Public Safety	Code Compliance	-	-	651,256	729,108	784,563
Public Safety	City Jail	8,793,088	7,756,626	6,416,431	6,532,405	6,262,632
Public Safety	Animal Warden	256,505	208,723	277,843	346,934	292,730
Public Works	Public Works	757,709	765,350	-	-	-
Public Works	Engineering & Stormwater Mgmt	607,165	526,391	119,788	272,291	140,119
Public Works	Street Operations	4,216,996	3,522,663	5,118,979	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
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
Public Works	Gounds	-	-	-	1,061,880	767,645
Health & Human Services	Health	552,440	562,386	562,206	603,258	603,258
Health & Human Services	Soc Services	8,818,081	8,209,017	8,625,519	8,874,014	8,299,510
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
Parks and Leisure Services	Parks & Leisure Svcs.	1,380,136	1,169,195	925,054	1,281,184	906,787
Public Works	Cemeteries	305,046	262,165	259,090	246,628	186,644
Libraries	Public Library	700,047	753,091	957,808	1,147,335	996,836
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
Planning and Economic Dev	Economic Development	1,858,281	1,626,733	492,607	495,127	484,941
Museums and Visitor Services	Tourist Promotion Program	728,530	534,998	479,524	480,896	530,379
Museums and Visitor Services	Cultural Affairs	-	162,941	171,746	577,038	266,763
Financial Administration	Risk Management	1,837,307	1,566,747	1,535,095	1,537,511	1,496,412
Non-Departmental	Civic & Community Org	1,299,463	2,858,601	3,338,030	2,787,417	3,330,402
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
Education	Schools	7,931,373	10,060,768	10,862,512	10,862,512	11,662,512
IDA\EDA	Transfer to IDA\EDA	10,000	-	-	-	-
Enterprise Fund	Petersburg Generals	-	-	124,823	132,823	117,011
Enterprise Fund	Municipal Golf Course	-	-	241,273	235,943	235,345
Enterprise Fund	Mass Transit	-	-	484,556	200,086	228,192
Total Fund 100		\$ 78,816,700	\$ 84,199,836	\$ 80,324,854	\$ 84,104,265	\$ 80,380,774

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

SOURCES OF REVENUE	Adopted Fiscal Year 2012		Adopted Fiscal Year 2013		Adopted Fiscal Year 2014		Proposed Fiscal Year 2015	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Property Tax	\$32,983,000	43.0%	\$34,774,115	43.8%	\$34,979,610	43.5%	\$36,055,872	44.9%
Local Tax	13,130,600	17.1%	13,910,173	17.5%	14,451,567	18.0%	14,312,522	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%	422,843	0.5%
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%
TOTAL REVENUE	\$76,789,145	100.0%	\$79,428,220	100.0%	\$80,324,858	100.0%	\$80,380,774	100.0%

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

<u>FINANCIAL EXPENDITURES</u>	Budgeted		Budgeted		Budgeted		Proposed	
	<u>Fiscal Year 2012</u>	<u>Fiscal Year 2012</u>	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>	<u>Fiscal Year 2014</u>	<u>Fiscal Year 2015</u>	<u>Fiscal Year 2015</u>
	<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	\$ 34,969,921	51.8%	35,489,981	44.7%	37,389,073	46.5%	37,369,630	46.5%
Operating	28,475,015	42.2%	39,981,048	50.3%	37,866,061	47.1%	38,500,961	47.9%
Debt	4,060,379	6.0%	3,957,191	5.0%	5,069,723	6.3%	4,510,183	5.6%
Contingencies	35,000	0.1%	0	0.0%	0	0.0%	0	0.0%
<u>Total Expenditures</u>	<u>\$ 67,540,315</u>	<u>100.0%</u>	<u>79,428,220</u>	<u>100.0%</u>	<u>80,324,858</u>	<u>100.0%</u>	<u>80,380,774</u>	<u>100.0%</u>

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

OTHER FUNDS

FISCAL YEAR 2014-2015

CITY OF PETERSBURG, VIRGINIA
Community Development Block Grant Budget
for Fiscal Year Ending June 30, 2015

REVENUES

FY 2015 Entitlement	\$ <u>636,640</u>
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<u>TOTAL REVENUES</u>	\$ <u><u>636,640</u></u>
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EXPENDITURES

CDBG Projects:	\$ 509,312
Administrative Cost	\$ 127,328

Transfers To Other Funds:	
General Fund:	\$ <u>0</u>

<u>TOTAL EXPENDITURES</u>	\$ <u><u>636,640</u></u>
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**CITY OF PETERSBURG, VIRGINIA
Municipal Golf Course
for Fiscal Year Ending June 30, 2015**

REVENUES

Charges for Current Services	\$ 821,763
Transfer From Other Funds:	
General Fund	<u>235,345</u>
<u>TOTAL RESOURCES</u>	<u>\$ 1,057,108</u>

EXPENDITURE

Operations	\$ <u>1,057,108</u>
<u>TOTAL EXPENDITURES</u>	<u>\$ 1,057,108</u>

CITY OF PETERSBURG, VIRGINIA
Mass Transit Budget
for Fiscal Year Ending June 30, 2015

REVENUES

Revenue from Use of Money and Property	\$	8,335
Revenue from Other Agencies:		
State:		
Operations		1,114,052
Grant-(GRTC)		0
Federal:		
Operations		637,961
Preventive Maintenance		625,534
Charges for Current Services		<u>386,842</u>
<u>Total Revenue</u>	\$	2,772,724
Transfer from Other Funds:		
General Fund		<u>228,192</u>
<u>TOTAL REVENUE</u>	\$	<u><u>3,000,916</u></u>

EXPENDITURES

Operations		<u>3,000,916</u>
<u>TOTAL EXPENDITURES</u>	\$	<u><u>3,000,916</u></u>

CITY OF PETERSBURG, VIRGINIA
Petersburg Generals
for Fiscal Year Ending June 30, 2015

REVENUE

Charges for Current Services	\$ 30,000
Transfer From Other Funds: General Fund	<u>117,011</u>
<u>TOTAL REVENUE</u>	<u>\$ 147,011</u>

EXPENDITURES

Operations	\$ <u>147,011</u>
<u>TOTAL EXPENDITURES</u>	<u>\$ 147,011</u>

CITY OF PETERSBURG, VIRGINIA
Public Utility Budget
for Fiscal Year Ending June 30, 2015

REVENUE

Charges for Current Services:		
Revenue From Sewer Sales	\$	5,971,607
Revenue From Water Sales		3,103,784
Miscellaneous Revenue		650,000
Connection Fees		<u>0</u>
<u>TOTAL REVENUE</u>	\$	<u><u>9,725,391</u></u>

EXPENDITURES

Utility Lines	\$	8,602,232
Utility Billing		0
Pumping Stations		197,900
Debt Service		517,422
Contingencies		<u>375,000</u>
<u>Total Expenses</u>	\$	9,692,554
Transfers to Other Funds:		
General Fund		<u>0</u>
<u>TOTAL EXPENDITURES</u>	\$	<u><u>9,692,554</u></u>

**CITY OF PETERSBURG, VIRGINIA
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FY 2014-2015**

Agency	2015 Proposed	2015 Adopted
Office of Youth	\$ 131,561	\$ -
Police	\$ 540,128	\$ -
Sherriff and Jail	\$ 40,000	\$ -
Court Services	\$ 314,093	\$ -
Commonwealth Attorney	\$ 306,567	\$ -
Social Services	\$ 78,000	\$ -
Planning	\$ -	\$ -
Public works	\$ 2,769,252	\$ -
Community Correction	\$ 374,452	\$ -
Library	\$ 20,000	\$ -
Park and Leisure Services	\$ 150,000	\$ -
Economic Development	\$ 300,000	\$ -
Fire	\$ 833,152	\$ -
Freedom Center	\$ 162,025	\$ -
Total Special Fund	\$ 6,019,230	\$ -

Agency	2015 Proposed	2015 Adopted
Office on Youth (Workforce)		
Workforce Investment Act (WIA)	\$ 111,561	\$ -
Capital Area Partnership Uplifting People	\$ 20,000	\$ -
Total Agency Special Funds	\$ 131,561	\$ -

Police

Highway Safety Grant (DMV)	\$ 111,900	\$ -
In Car Camera Grant	\$ 28,000	\$ -
Bullet Proof Vest	\$ 25,000	\$ -
Asset Forfeiture Police Federal	\$ 30,000	\$ -
Asset Forfeiture Police State	\$ 70,000	\$ -
Asset Forfeiture Federal CIT Program	\$ 258,228	\$ -
US Marshall	\$ 17,000	\$ -
Total Agency Special Funds	\$ 540,128	\$ -

Sheriff and Jail

Sheriff Asset Forfeiture Program	\$ 25,000	
ED Byrne STEPS	\$ 15,000	
Total Agency Special Funds	\$ 40,000	\$ -

Court Services

Community Crime Control	\$ 202,093	\$ -
Courthouse Construction	\$ 92,000	\$ -

CITY OF PETERSBURG, VIRGINIA
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FY 2014-2015

Agency	2015 Proposed	2015 Adopted
Law Library	\$ 20,000	\$ -
Total Agency Special Funds	\$ 314,093	\$ -

Commonwealth Attorney

Mental Health Docket	\$ 76,000	\$ -
Victim Witness	\$ 195,567	\$ -
Asset Forfeiture Commonwealth Attorney Federal	\$ 5,000	\$ -
Asset Forfeiture Commonwealth Attorney State	\$ 30,000	\$ -
Total Agency Special Funds	\$ 306,567	\$ -

Social Services

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

Planning

Total Agency Special Funds	\$ -	\$ -
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Freedom Center

Freedom Center	\$ 162,025	\$ -
Total Agency Special Funds	\$ 162,025	\$ -

Public Works

Litter Control Grant	\$ 10,000	\$ -
Stormwater Program	\$ 1,149,000	\$ -
Stormwater Management Program	\$ 45,646	\$ -
Southside Depot Restoration	\$ 752,438	\$ -
Area Signal Cordination	\$ 660,000	\$ -
Marketing Funds FTA	\$ 152,168	\$ -
Total Agency Special Funds	\$ 2,769,252	\$ -

Library

Health Living and Learning Center	\$ 20,000	\$ -
Total Agency Special Funds	\$ 20,000	\$ -

Community Correction

Petersburg Community Correction Grant Program	\$ 299,504	\$ -
Pretrial Services Community Correction	\$ 74,948	\$ -
Total Agency Special Funds	\$ 374,452	\$ -

Park and Leisure services

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

Economic Development

Economic Development Incentive	\$ 300,000	\$ -
Total Agency Special Funds	\$ 300,000	\$ -

Fire

Fire Program Fund	\$ 86,000	\$ -
Fire Homeland Security	\$ 54,000	\$ -
Fire Dispatch Program	\$ 4,080	\$ -

**CITY OF PETERSBURG, VIRGINIA
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FY 2014-2015**

Agency	2015 Proposed	2015 Adopted
LEMPG 2012	\$ 10,675	\$ -
LEMPG 2013	\$ 10,675	\$ -
Citizen Corps Program (CERT)	\$ 26,482	\$ -
Fire State Program	\$ 624,100	\$ -
Fire Citizen Corp Program	\$ 17,140	\$ -
Total Agency Special Funds	\$ 833,152	\$ -
<i>Total Special Fund</i>	\$ 6,019,230	\$ -

**CITY OF PETERSBURG, VIRGINIA
Real Estate Tax Comparisons
for Fiscal Years 2005 through 2015**

<u>Fiscal Year</u>	<u>Real Estate Assessment</u>	<u>Real Estate Tax Rate</u>	<u>Real Estate Tax Levy</u>
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
2005	1,168,000,000	1.41	16,468,800

City of Petersburg, Virginia
Authorized Position Summary
Fiscal Year 2014-2015

Agency	FY14 Adopted	FY15 Recommend	Change
City Council	8	8	-
City Manager	3	3	-
Hispanic Liaison	1	1	-
City Attorney	3	3	-
Human Resources	4	4	-
Commissioner of Revenue	5	5	-
Assessor	5	5	-
City Treasurer	9	9	-
Finance	7	7	-
Purchasing	3	3	-
Information Services	4	4	-
Motor Vehicle Repair	8	5	(3)
Registrar	3	3	-
Circuit Court	1	1	-
Clerk-Circuit Court	11	11	-
Juvenile Support Serv	2	2	-
Commonwealth Attorney	12	12	-
Police	126	121	(5)
Emergency Communications	34	26	(8)
Fire	85.5	85.5	-
Code Compliance	12	12	-
Sheriff's Office	95	95	-
Animal Control	5	5	-
Public Works	2.5	0.0	(3)
Engineering	4	2	(2)
Street Maintenance	42	35	(7)
Facility Management	30	15.5	(15)
Grounds Maintenance	0	11	11
Social Services	117.5	117.5	-
Comprehensive Services Act (CSA)	1	1	-
Parks & Leisure Svcs.	8	6	(2)
Cemeteries	5	5	-
Library	11	12	1
Planning	5	5	-
Economic Development	3	3	-
Museums & Visitor Serv.	4	4	-
Risk Management	2	2	-
Total General Fund	681.50	649.5	-32
Utilities	44.5	42.5	(2)
Transit	30	30	-
Dogwood Trace	2	2	-
Stormwater Utility	3	3	-
Lead Hazard	1	1	-
Victim Witness	4	4	-
Community Corrections	5	5	-
Juvenile Core Services	4	4	-
Total Other Funds	93.5	91.5	-2.0
Total All Funds	775	741	-34
	29		

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2014-2015

Agency	Title	FY14 Adopted	FY15 Recommend
City Council	Mayor	1	1
	Vice Mayor	1	1
	Council Members	5	5
	Council Clerk	1	1
		8	8
City Manager	City Manager	1	1
	Asst to City Manager	1	1
	Public Relations Liaison	1	1
		3	3
Hispanic Liaison	Hispanic Liaison	1	1
		1	1
City Attorney	City Attorney	1	1
	Assistant City Attorney	1	1
	Legal Administrative Asst.	1	1
		3	3
Human Resources	Director	1	1
	Human Resources Administrator	1	1
	Human Resources Technician	1	1
	Office Assistant	1	1
		4	4
Commissioner of Revenue	Commissioner of Rev	1	1
	Chief Deputy Comm. Of Rev	1	1
	Business License Inspector	1	1
	Deputy Clerk III	2	2
		5	5
Real Estate Assessor	City Assessor	1	1
	Appraiser I	2	2
	Appraiser II	1	1
	Real Estate Assmnt. Clerk	1	1
		5	5

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2014-2015

Agency	Title	FY14 Adopted	FY15 Recommend
City Treasurer	Treasurer	1	1
	Deputy Clerk II	7	7
	Administrative Asst. I	1	1
		9	9
Finance	Finance Director	1	1
	Assistant Director of Finance	1	1
	Accountant	1	1
	Grants Accountant	1	1
	Account Clerk III	1	1
	Account Clerk II	1	1
	Payroll Supervisor	1	1
		7	7
Purchasing	Purchasing Agent	1	1
	Purchasing Specialist	1	1
	Asst. Purchasing Agent	1	1
		3	3
Information Services	Information Systems Manager	1	1
	Computer Systems & Network Manager	1	1
	Network Installer	1	1
	Help Desk Coordinator	1	1
		4	4
Motor Vehicle Repair	Auto Parts Clerk	1	0
	Auto Mechanic Supervisor	1	1
	Auto Mechanic I	2	2
	Auto Mechanic II	2	2
	Auto Mechanic Trainee	2	0
	Small Engine Mechanic	0	0
		8	5
Registrar	Registrar	1	1
	Assistant Registrar	2	2
		3	3

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2014-2015

Agency	Title	FY14 Adopted	FY15 Recommend
Circuit Court	Legal Administrative Assistant	1	1
		1	1
Circuit Court Clerk	Clerk	1	1
	Asst Deputy Clerk	1	1
	Deputy Clerk II	2	2
	Deputy Clerk I	6	6
	Liaison Officer	1	1
		11	11
Juvenile Support Serv		2	2
		2	2
Commonwealth Attorney	Commonwealth Attorney	1	1
	Attorney II	2	2
	Attorney III	3	3
	Attorney IV	1	1
	Administrative Assistant II	1	1
	Secretary II	1	1
	Secretary I	2	2
	Paralegal	1	1
		12	12
Police	Chief	1	1
	Deputy Chief	2	1
	Chief of Staff	1	1
	Captain	3	0
	Lieutenant	4	2
	Sergeant	9	7
	Police Officer	94	97
	Info Systems Manager	1	1
	Secretary III	1	1
	Secretary II	0	1
	Police Admin Svc Mngr.	1	1
	Administrative Assistant II	1	1
	Data Entry Operator	3	3
	Computer Operator	1	1
	Police Info Analyst	1	1
	Fiscal Manager	1	1
	Community Juvenile Officer	0	0

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2014-2015

Agency	Title	FY14 Adopted	FY15 Recommend
Police (continue)	Desktop Support Specialist	1	0
	Network Support Specialist	1	1
		126	121
Emergency Communications	Telecommunicator I/Dispatcher	20	15
	Telecommunicator II	5	5
	Telecommunicator I/Receptionist	8	5
	Telecommunications Coord.	1	1
		34	26
Fire	Chief	1	1
	Deputy Chief	1	1
	Division Chief/Maintenance/Facility	1	1
	Division Chief/Training	1	1
	Shirt Commander	3	3
	* Captain	13	13
	Fire Captain/Training	1	1
	Division Chief/Admin Serv. & M.I.S.	1	1
	EMS Coordinator	1	1
	Public ED Specialist	1	1
	Sergeant	1	1
	Firefighter	53	53
	Fire Apparatus Mechanic	1	1
	Administrative Assistant II	1	1
	Stock Control/Property Clerk	0.5	0.5
	Fire Marshall	1	1
	Deputy Fire Marshall	1	1
	Assistant Fire Marshall	2	2
	Clerk Typist II	1	1
		85.5	85.5
Code Compliance	Account Clerk II	1	1
	Plan Reviewer	1	1
	Rental Housing Inspector	1	1
	Building Maintenance Inspector	4	4
	Building Inspector (R & C)	1	1
	Plumbing Mechanical Inspector (R & C)	1	1
	Permit Technician	1	1
	Building Official/Property Maint Offcl	1	1
	Electrical Inspector (R&C)	1	1
	12	12	

City of Petersburg, Virginia
 Authorized Positions Detail
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Agency	Title	FY14 Adopted	FY15 Recommend
Sheriff Office/City Jail			
	Sheriff	1	1
	Captain	6	6
	Lieutenant	5	5
	Sergeant	3	3
	* Deputy Sheriff	67	67
	Jail Administrator I	1	1
	Jail Counselor	1	1
	Physician Asst II	4	4
	Administrative Asst. I	3	3
	Administrative Asst. II	0	0
	Accounting Analyst	1	1
	Accreditation Mgr/Grants Writer	1	1
	Re-Entry Case Mngr	1	1
	Work Release Counselor	1	1
		<hr/>	<hr/>
		95	95
Animal Control			
	Animal Control Officer	4	4
	Animal Control Assistant	0	0
	Animal Warden	1	1
		<hr/>	<hr/>
		5	5
Public Works			
	Director	1	0
	Administrative Asst.	0.5	0
	Secretary III	1	0
		<hr/>	<hr/>
		2.5	0
Engineering			
	Assistant Director	0	0
	Administrative Assistant I	1	0
	Civil Engineer II	0	0
	Civil Engineer I	1	0
	Engineer Permit Coordinator	1	1
	Engineering Construction Manager	0	0
	Asst.Supt. Permits & Inspect	1	1
		<hr/>	<hr/>
		4	2
Street Maintenance			
	Assistant Superintendent	2	0
	General Manager Street Operations	0	1
	Assistant General Manager Street Operations	0	1
	Crew Supervisor II	4	4

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2014-2015

Agency	Title	FY14 Adopted	FY15 Recommend
Street Maintenance (continue)	Construction Worker	7	4
	General Supervisor II	1	1
	Motor Equipment Optr. II	5	6
	Motor Equipment Optr. III	1	1
	Crew Leader	16	12
	Senior Traffic Signal/Street Light	0	1
	Electronics Technician	1	1
	Education Training Coordinator	1	1
	Administrative Assistant II	1	0
	Account Clerk II	1	1
	Account Clerk III	1	1
	Clerk Typist	1	0
		42	35
Grounds Maintenance	Assistant Dir Public Works	1	0
	Construction Worker	3	3
	Crew Leader	7	7
	General Supervisor I	1	0
	Crew Supervisor I	1	1
	Crew Supervisor II	0	0
	Parts Clerk	0	0
		13	11
Facility Management	Clerk Typist III	1	1
	Fiscal Manager	1	1
	Stock control/Property Clerk	1	1
	Director	0	1
	Administrative Asst.	0	0.5
	Secretary III	0	1
	General Supervisor I	2	1
	General Supervisor II	1	1
	Construction Worker	4	2
	Maintenance Mechanic	4	4
	Custodian Supervisor	0	0
	General Manager Facility Management	1	1
	HVAC Mechanic	1	1
Master HVAC/Electrical Tech	1	0	
		17	15.5
Social Services	Social Services Director III	1	1
	Social Worker Manger	1	1

City of Petersburg, Virginia
 Authorized Positions Detail
 Fiscal Year 2014-2015

Agency	Title	FY14 Adopted	FY15 Recommend	
Social Services (continue)	Social Worker Supervisor	5	5	
	Social Worker I/II	19	19	
	Social Worker III	5	5	
	* Office Associate III	8	8	
	Benefits Program Manager	1	1	
	* Benefit Programs Specialist I/II	29	29	
	Human Services Assistant II	11	11	
	Administrative Service Manager	1	1	
	Benefits Programs Specialist III	6	6	
	Administrative Program Assistant	1	1	
	Clerk I/Receptionist	1	1	
	Information System Support Specialist	1	1	
	Office Associate I	2	2	
	Office Associate II	1	1	
	* Custodial Worker II	1	1	
	Benefit Program Supv	6	6	
	Fiscal Manager	1	1	
	Fiscal Assistant III	5	5	
	Secretary I	1	1	
	Fraud Investigator	1	1	
	Self-Sufficiency Supv	1	1	
	Self-Sufficiency Specialist I/II	5	5	
	Information Support Specialist	0	0	
	Program Coordinator	0.5	0.5	
	Case Mgr. Welfare Reform	1	1	
	Training Specialist	2	2	
			117.5	117.5
	Comprehensive Svcs.	Coordinator	1	1
		1	1	
Parks & Leisure Svcs.	Director	1	1	
	Secretary II	1	1	
	Clerk Typist II	1	1	
	Recreation Prog Coord	4	2	
	Crew Leader	0	0	
	Special Event Coordinator	0	0	
	Youth Services Coordinator	1	1	
		8	6	

City of Petersburg, Virginia
 Authorized Positions Detail
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Agency	Title	FY14 Adopted	FY15 Recommend
Cemeteries			
	Crew Supervisor I	1	1
	General Supervisor I	1	1
	Crew Leader	2	2
	Construction Worker	1	1
		5	5
Public Library			
	Director	1	1
	Librarian I	3	3
	Library Assistant I	5	5
	Library Assistant II	1	1
	Custodian	0	1
	Marketing Specialist	0	0
	Secretary III	1	1
		11	12
Planning			
	Director/Planning & Community Dev	1	1
	Zoning Administrator	1	1
	Chief Planner	1	1
	Planning/Zoning Technician	1	1
	Preservation Planner	1	1
		5	5
Economic Development			
	Manager	1	1
	Secretary III	1	1
	Projects Manager	1	1
		3	3
Museums & Visitor Serv.			
	Museum Manager	1	1
	Secretary II	1	1
	Museum Site Coord	1	1
	Marketing Specialist	0	0
	Curator of Collections	1	1
		4	4
Risk Management			
	Risk Management Officer	1	1
	Office Assistant	1	1
		2	2
	Total General Fund	681.5	649.5

City of Petersburg, Virginia
 Authorized Positions Detail
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Agency	Title	FY14 Adopted	FY15 Recommend
Utilities			
	Assistant Director/Utilities Supt	1	1
	General Supervisor II	2	2
	Office Assistant	2	1
	Chief Meter Reader	1	1
	Water Pump Station Tech	2	2
	Water Service Technician I	2	2
	Water Service Technician II	3	3
	Crew Supervisor I	2	2
	Crew Supervisor II	2	2
	Construction Worker	9	8
	Crew Leader	5	4
	Stock Control Clerk	1	2
	Motor Equipment Optr. II	3	3
	Utilities Locator	1	1
	Account Clerk III	1	0
	Administrative Asst. II	0	1
	Asst. Superintendent	1	1
	Motor Equipment Optr. III	1	1
	General Supervisor I	1	1
	Pump Station Supervisor	1	1
	Customer Service Rep	3	3
	Administrative Asst.	0.5	0.5
		44.5	42.5
Mass Transit			
	Transit Operations Manager	1	1
	Transit Administration Manager	1	1
	Dir Transit & Transpt Project	1	1
	Administrative Assistant	1	1
	Bus Driver Supv	1	1
	Auto Mechanic II	3	3
	Auto Mechanic Supv	0	0
	Transit Manager	0	0
	Bus Driver	16	16
	Para Transit Driver	2	2
	Auto Mechanic I	1	1
	Account Manager	1	1
	Security Officers	1	1
	Secretary II	1	1
		30	30
Dogwood Trace			

City of Petersburg, Virginia
 Authorized Positions Detail
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Agency	Title	FY14 Adopted	FY15 Recommend
	General Manager	1	1
	Assistant Golf Pro	0	1
	Golf Shop Manager	1	0
		2	2
Community Correction	Director	1	1
	Senior Probation Officer	1	1
	Local Probation Officer	2	2
	Staff Secretary II	1	1
		5	5
Planning (Lead Hazard)	Program Manager	1	1
		1	1
Public Works (Stormwater)	Assistant Director	1	1
	Civil Engineer II	1	1
	Inspector	1	1
		3	3
Victim Witness	Director	1	1
	Assistant Director	1	1
	Program Assistant	1	1
	Advocate	1	1
		4	4
Community Crime Control	Supervisor Community Juvenile Services	1	1
	Community Juvenile Officer	3	3
		4	4
	Total Other Funds	93.5	91.5
	Total All Funds	775	741

