



Proposed FY 2017 Budget

Public Hearing Scheduled

May 17, 2016

NOTICE TO THE CITIZENS OF PETERSBURG

The following is a synopsis of the Proposed Budget of the City of Petersburg for the year beginning July 1, 2016 and ending June 30, 2017. Pursuant to Section 15.2-2506 of the Code of Virginia, a public hearing will be held at a meeting of City Council of the City of Petersburg at Union Train Station, 103 River Street on Tuesday, May 17, 2016 at 6:30PM. All Interested citizens will have the opportunity to give written and oral comments.

**CITY OF PETERSBURG
OPERATING BUDGET
For the Fiscal Year ending June 30, 2017**

REVENUES

General Fund	\$70,490,514
Community Development Block Grant	596,163
Enterprise Fund	4,161,060
Special Fund	15,967,651
Utility Fund	<u>10,770,112</u>
 TOTAL REVENUES	 <u><u>\$101,985,500</u></u>

EXPENDITURES

General Fund	\$58,594,752
Education	\$11,895,762
	\$70,490,514
Total General Fund	596,163
Community Development Block Grant	4,161,060
Enterprise Fund	15,967,651
Special Fund	<u>10,770,112</u>
Utility Fund	
TOTAL EXPENITURES	 <u><u>\$101,985,500</u></u>

This recommended budget presupposed no increase in the Real Estate Tax of \$1.35; the Personal Property Tax Rate of \$4.40; the Machinery & Tools Tax Rate of \$3.30.

Dironna Moore Belton
Acting City Manager

Proposed Budget Synopsis Expenditures

	Recommend	Adopted
	FY17	FY17
City Council	\$ 205,250	\$ -
City Manager	\$ 464,054	\$ -
Hispanic Liaison	\$ 106,414	\$ -
City Attorney	\$ 320,762	\$ -
Human Resources	\$ 299,156	\$ -
Com of Revenue	\$ 377,652	\$ -
Assessor	\$ 471,141	\$ -
Treasurer	\$ 390,291	\$ -
Finance	\$ 586,573	\$ -
Purchasing	\$ 287,677	\$ -
Information Systems	\$ 810,164	\$ -
Motor Vehicle Repair	\$ 497,522	\$ -
Registrar	\$ 324,721	\$ -
Judge- Circuit Court	\$ 104,639	\$ -
Gen- District Court	\$ 40,700	\$ -
Magistrate	\$ 41,584	\$ -
Juv Justice	\$ 88,636	\$ -
J & DR Court	\$ 12,000	\$ -
Clerk - Circuit Court	\$ 677,650	\$ -
Juv Court Services	\$ 176,605	\$ -
Commonwealth Attorney	\$ 1,085,247	\$ -
Police	\$ 8,462,863	\$ -
Emergency Communications	\$ 1,705,549	\$ -
Fire	\$ 5,869,751	\$ -
Code Compliance	\$ 745,390	\$ -
City Jail	\$ 1,414,478	\$ -
Animal Warden	\$ 298,940	\$ -
Engineering	\$ 212,978	\$ -
Refuse Collection	\$ 1,519,960	\$ -
Fac Management	\$ 2,181,848	\$ -
Grounds	\$ 691,333	\$ -
Health	\$ 562,206	\$ -
Soc Services	\$ 8,074,111	\$ -
CSA	\$ 2,976,259	\$ -
Parks & Leisure Svcs.	\$ 909,358	\$ -
Cemeteries	\$ 142,573	\$ -
Public Library	\$ 1,005,989	\$ -
Planning	\$ 382,898	\$ -
Economic Development	\$ 699,065	\$ -
Museums Visitor Svcs	\$ 753,856	\$ -
Special Events	\$ 94,537	\$ -
Risk Management	\$ 1,647,389	\$ -
Non Departmental	\$ 5,659,554	\$ -
Debt Service	\$ 4,847,477	\$ -
Schools	\$ 11,895,762	\$ -
Municipal Golf Course	\$ 143,467	\$ -
Mass Transit	\$ 224,484	\$ -
Total Fund 100	\$ 70,490,514	\$ -

Proposed Budget Synopsis Revenues

Description	Proposed Revenues
Delinquent Taxes RE	1,870,211
Current Taxes RE	22,454,985
Current Taxes PSC	1,638,001
Delinquent Taxes PP	878,773
Current Taxes PP	3,453,059
Mobile Home Taxes	17,251
Machinery & Tools Taxes	2,500,000
Pen Int & Adv on Taxes	866,747
Interest-All Property Tax	-
	\$
Total Property Taxes	33,679,028
Sales and use Taxes	3,685,105
Communications Tax	1,886,695
Taxes on Util Chgs	2,139,109
E-911 Tax	-
Bus & Occup Licenses	2,833,197
Bank Stock Taxes	175,275
Motor Vehicle Licenses	480,345
Recordation Taxes	189,415
Tax on Wills and Adm	5,446
Cigarette Taxes	-
Cigarette Taxes	213,007
Adm & Amuse Taxes	6,655
Lodging Taxes	273,297
Meal Taxes	2,700,382
Total Local Fees	\$ 14,587,928
2015 Animal License	6,319
K-9 Donations-Police Dept	-
Land Use Application Fees	-
Zoning Fees	-
Zoning and Subdvn Permits	-
Building Permits	136,230
Electrical Permits	31,883
Electrical Inspec Fees	100
Plumbing Permits	15,013
Mechanical Permits	23,552
Fire Permits	4,190
Special Use Permits	4,575
Sign Inspection Fees	299
Pub Veh Oper Lic Fees	2,176
Occupancy Permits	-

Description	Proposed Revenues
Erosion and Sediment Contr	3,736
Burial Permits and Fees	14,595
Solicitation Permits	1,945
Demolition Fees	4,609
Grass Cutting Fees	42,081
Parking Lot Rental	29,862
Securing Building	-
Services Rendered	-
Fuel	185,252
Right of Way Permit Fees	119,420
Home Occupation Fees	3,067
Business License Zoning Permit Fee	12,488
Rezoning Fees	3,000
Site Plan Fees	-
Special Use Exceptions	2,750
Sign Permits	5,825
3rd Submittal Review Fees	8,209
Zoning Confirmation Letter Fee	2,801
Ordinance Amendment Fee	-
Boundary Line Adjustment Fee	-
Subdivision Preliminary	-
Vacant Property Registry	5,200
Property Easement Fees	3,588
Historic Guidelines	-
Street name Change Fee	-
Subdivision Final	0
Total Permits, Fees, Licenses	\$ 672,763
Fines and Forfeitures	449,145
Fines/Redflex	275,000
Parking Fines	14,930
Interest on Fines & Forfeitures	20,346
Decal Violations Fines	53,415
Admin Fees Treasurer Office	13,944
Legal Fees Delinq RE	-
DMV Stop Fees	37,523
Total Fines & Forfeitures	\$ 864,304
Interest on Bank Deposits	112,848
Rental of General Property	251,908
Rental of Library Meeting Rooms	-
Concession Rentals and Commissions	2,000
Special Event Fees	1,000
Special Event Fees - Public Works	4,369

Description		Proposed Revenues
Tourism-Special Event Fees		1,277
Filming Fees		7,305
Total Property Rental	\$	380,706
EMS-Transportation		34,541
Fees of Court Officers		10,170
Law Library Fees		-
Court Appointed Attorney		15,445
Courthouse Maint Fees		38,261
Courthouse Security Fees		107,183
Real Estate Transfer Fees		676
Proposal Review Fees		26,388
Electronic Monitoring Surv		0
Credit Card Processing Fee		38,293
Commonwealth Atty Fees		5,174
Accident Report Fees		4,687
City Sheriff Fees		4,476
Weapon Permits		6,185
Fire & Rescue Services		1,083
Dog Pound Fees		2,876
Refuse Fees		1,693,250
Landfill Host Fee		50,000
Landfill - Liaison Reimbursement		55,000
Landfill Charges		500,000
Cemetery Admin Fees		8,050
Sports Complex Fees		
Recreational Fees		23,652
Tourism Admission Fees		29,874
Sales Gift Shop		29,523
Sales Central Store		-
Sales Gasoline		-
Vehicle Repair Services		5,742
Sales Library Gift Shop		885
Library Café Rent		5,000
Library Café Commission		1,000
Library Fines and Fees		26,346
Sales Branding		-
Sale of Publications		391
Bulk Waste Payment		5,492
Sale of Services & Supplies		386
Taxes		(11,497)
Total Charge for Services	\$	2,718,529
Rebates and Refunds		9,653
Local CSA/VPA Refunds		-
Copying Fee		-

Description	Proposed Revenues
Vending Machine Commission	-
Expenditure Refunds-Other	12,254
Primary Fees	946
Payment In Lieu of Taxes	30,485
Gifts and Donations	19,103
Commissions - Inmate Phones	-
Sale of Salvage and Scrap	13,227
Sale of Property	-
Utility Cuts	-
Burial Charges	-
Sale of Cemetery Lots	18,130
Canteen Commission	-
Loan Proceeds	-
QTSB Interest Subsidy	-
Gold Sponsorship Program	-
Gifts & Donations-Fam Stab	-
Sale of Properties-Clerk	57,571
Cash Over & Short	-
Misc.Other	-
Bad Check Fee Charges	2,903
Total Misc. Revenue	\$ 164,271
Recoveries and Rebates	1,807
Recoveries & Rebates	235,915
Recovered Costs	-
Emerg Medical - Sheriff	-
Recoveries of Jail Costs	-
Home Incarceration Program	-
Recovery of DNA Sample Cost	-
Jail-Weekenders	-
Dollar Per Day	-
Damaged Property	-
Medical Co-Pay	-
PPL Library	-
Professional Services	22,544
Work Release	-
Insurance Recoveries	-
Total Recovered Cost	\$ 260,266
Payment In Lieu of Taxes (Utilities)	125,000
General Fund Staff Support (CDBG)	-
Total Transfer from Other Fund	\$ 125,000

Description	Proposed Revenues
Sales Taxes Mob Homes Title	1,628
Grantor Taxes	58,066
Rolling Stock Taxes	88,135
Auto Rental Tax	120,066
PPTRA	2,726,040
State Share-Comm Atty	718,917
State's Share-Sheriff	553,000
State's Share-Comm of Revenue	144,317
State's Share-Treasurer	110,519
Med Examiner	-
Registrar/Electoral Boards	40,894
Fine & Fee Registrar\Elec Boards	4,177
Clerk of the Circuit Court	334,555
Public Assistance Grants	3,043,447.33
Comprehensive Services Act	-
Comprehensive Services	1,917,382
State & Local Foster Care	-
State Share-Law Enforcement	2,022,317
Cameron Foundation	-
Street Const & Maint	-
Cert Grant	-
Library Funds-State	142,172
Four-For-Life	-
State Fire Program Funds	-
Motor Vehicle-State	-
Emerg Med - Sheriff	-
Adult Confinement-State	-
Juror Fees	1,206
Petty Juror Fees	21,990
Police highway Safety Grant	3,054
LEMPG - Fire	-
VA E 911	386,464
Federal Grant-COPS	-
Triad	-
State Office of Emerg Services	-
Firefighters Grant	-
School Read Planning Grant	-
Virginia Commission on the Arts	-
YES Health Grant	-
Irene Hurricane Recoveries	-
Dept of HJealth Fire Squad	-
Assist Grant	-
Other State Grants	-

Description	Proposed Revenues
Sheriff Grant - S.T.E.P.S.	-
Wellness Grant - Health	-
Irene Hurrigan Recoveries - Fed	-
Sheriff/Police ARRA	-
Federal Emergency Manage System	-
National Endowment Arts	-
Social Services Federal Emergency Management PREPA	4,370,785
CSA Federal	212,465
Record System Grant-Police	-
Sworn Officer Grant - ARRA	-
Police Atech ARRA Grant	-
Other Federal Grants	-
Library-E Rate	16,125
Bond Proceeds	-
Proceeds from Capital Leases	-
Transfer From Community Development	-
Transfer from Perpetual CA	-
Transfer From Hospital Tru	-
Total Revenue from Other Agencies	\$ 17,037,720
Total	\$ 70,490,514

Proposed

**COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET
for Fiscal Year Ending June 30, 2017**

REVENUES

FY 2017 Entitlement \$ 596,163

TOTAL REVENUES \$ 596,163

EXPENDITURES

CDBG Projects: \$ 475,073

Administrative Cost \$ 121,090

Transfers To Other
Funds:

General Fund: \$ 0

TOTAL EXPENDITURES \$ 596,163

Special Fund

Proposed SPECIAL FUND

Agency	2015/16 Adopted	2016/17 Proposed
Commonwealth Attorney	\$ 267,512	296,760
Community Correction	\$ 339,124	358,257
Court Services	\$ 368,990	338,589
Economic Development	\$ 218,198	809,000
Fire	\$ 1,614,242	1,422,865
Freedom Center	\$ 166,400	86,000
Library	\$ 215,000	170,000
Office of Youth	\$ 117,448	118,186
Parks & Leisure Services	\$ -	-
Purchasing Dept	\$ 15,000	-
Planning	\$ 10,000	9,270
Police	\$ 754,062	90,000
Public Works	\$ 13,156,256	11,053,258
Public Relation	\$ -	-
Sherriff and Jail	\$ 718,039	14,500
Social Services	\$ 78,000	109,500
Workforce Investment	\$ -	1,091,466.00
Total Special Fund	\$ 18,038,271	15,967,651
Commonwealth Attorney		
Asset Fortfeiture Commwealth Justice Funds	\$ 1,067	1,067.00
Asset Fortfeiture Commwealth Attorney State	\$ 40,615	26,293.00
Asset Fortfeiture Commwealth Justice Funds	\$ 1,067	21,651.00
Mental Health Docket	\$ 23,329	16,100.00
Victim Witness	\$ 201,434	231,649.00
Total Agency Special Funds	\$ 267,512	296,760.00
Community Correction		
Petersburg Community Correction Grant Program	\$ 314,332	358,257.00
Pretrial Program	\$ 24,792	-
Total Agency Special Funds	\$ 339,124	358,257.00
Court Services		
Community Crime Control	\$ 191,051	160,650.00
Courthouse Construction	\$ 177,939	177,939.00
Total Agency Special Funds	\$ 368,990	338,589.00
Economic Development		
Economic Development Incentive	\$ 218,198	809,000.00
Agriculture and consumer services	\$ 50,000	50,000.00
Total Agency Special Funds	\$ 218,198	809,000.00
Fire		

Agency		2015/16 Adopted	2016/17 Proposed
Citizen Corps Program (CERT)	\$	26,482	
Fire Citizen Corp Program	\$	17,140	-
Fire Dispatch Program	\$	4,080	-
Fire Homeland Security	\$	54,000	-
Fire Program Fund	\$	168,000	90,000.00
Fire State Program	\$	728,780	728,780.00
Asistant Fire Grant	\$	568,410	568,410.00
Fire Four Life	\$	25,000	25,000.00
LEMPG 2012	\$	10,675	
LEMPG 2013	\$	10,675	
LEMPG 2016			10,675.00
vfirs hardware grant	\$	1,000	
Total Agency Special Funds	\$	1,614,242	1,422,865.00
Freedom Center			
Freedom Center	\$	166,400	86,000.00
Total Agency Special Funds	\$	166,400	86,000.00
Library			
Health Living and Learning Center	\$	20,000	20,000.00
Law Library	\$	125,000	100,000.00
Health Living (Cameron)	\$	70,000	50,000.00
Total Agency Special Funds	\$	215,000	170,000.00
Office on Youth (Workforce)			
Capital Area Partnership Uplifting People	\$	20,887	21,625.00
Workforce Investment Act (WIA)	\$	96,561	96,561.00
Total Agency Special Funds	\$	117,448	118,186.00
Park and Leisure services			
Summer Food/Feeding Program			-
Total Agency Special Funds	\$	-	-
Purchasing Dept			
PPEA Projects	\$	15,000	-
Total Agency Special Funds	\$	15,000	-
Planning			
Centre Hill Mansion Cameron	\$	10,000	9,270.00
Total Agency Special Funds	\$	10,000	9,270.00
Police			
CIT Assesment	\$	182,500	90,000.00
Asset Fortfeiture Police Federal	\$	70,000	
Asset Fortfeiture Police State	\$	270,000	
Bullet Proof Vest	\$	25,000	-
Highway Safety Grant (DMV)	\$	115,770	
In Car Camera Grant	\$	28,000	-
Police Swat Grant	\$	25,000	-
US Marshall	\$	17,000	-
24 computer replacement project	\$	20,792	-

Agency		2015/16 Adopted	2016/17 Proposed
Total Agency Special Funds	\$	754,062	90,000.00
Public Works			
A1 Gateway Adoption	\$	700,000	700,000.00
Area signal cordination	\$	560,460	560,460.00
Fee for Modification	\$	6,300	6,300.00
Litter Control Grant	\$	8,055	10,000.00
Permits Issuance Fees	\$	23,832	23,832.00
Southside Depot Restoration	\$	725,741	163,876.00
Street Operation -VDOT	\$	5,289,868	5,282,075.00
Storm Management Program	\$	17,870	17,870.00
Stormwater Program	\$	1,138,845	1,138,845.00
Wilcox Lake Dam Project	\$	20,310	-
CBRAP PROJECT	\$	24,975	-
Route 460 paving overlay	\$	2,790,000	1,300,000.00
East Washington ST Route 36	\$	600,000	600,000.00
Wagner Road Underdrain Installation	\$	600,000	600,000.00
West Washington Street	\$	650,000	650,000.00
Total Agency Special Funds	\$	13,156,256	11,053,258.00
Public Relation			
I am Petersburg	\$	5,000	-
Total Agency Special Funds	\$	5,000	-
Sheriff and Jail			
ED Byrne STEPS	\$	28,250	12,000.00
Sheriff asset forfeiture program	\$	372,766	
VCPI Grant	\$	282,000	-
Sheriff vine Program	\$	33,000	-
Triad	\$	2,023	2,500.00
Total Agency Special Funds	\$	718,039	14,500.00
Social Services			
Afro-American Adoption Grant	\$	78,000	109,500.00
Total Agency Special Funds	\$	78,000	109,500.00
Workforce Investment Acts			
Workforce Investment			1,091,466.00
Total Agency Special Funds			1,091,466.00
Total Special Fund	\$	18,038,271	15,967,651.00

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