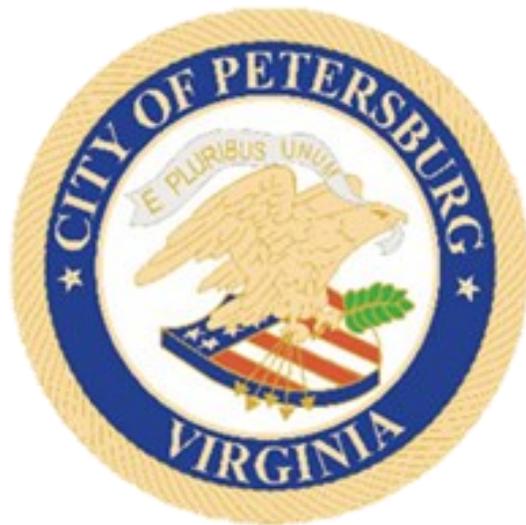


FY 2024-25 PROPOSED OPERATING BUDGET



City of Petersburg
VIRGINIA

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ALL FUNDS BUDGET SUMMARY

The City's Budget is organized into separate funds, each of which are accounted for with a separate set of self-balancing accounts that comprise its revenues and expenditures where appropriate. The following section details the revenue and expenditures for the General Fund, Special Revenue Funds, and Enterprise Funds.

ALL FUNDS REVENUES

FUND	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
General Fund	88,643,098	97,517,309	84,202,469	88,083,817	93,009,922
Grants Fund	(9,341,739)	2,171,796	1,829,951	1,829,951	10,746,733
Streets Fund	6,262,816	7,179,748	6,756,606	6,756,606	7,973,243
CDBG Fund	801,995	846,971	583,253	583,253	609,344
Utilities Fund	12,347,358	16,531,266	15,000,000	15,000,000	15,134,073
Stormwater Fund	1,511,484	1,386,174	1,322,156	1,322,156	1,452,283
Golf Fund	1,112,170	1,319,043	1,104,550	1,104,550	1,197,550
Transit Fund	5,108,188	4,929,052	6,472,267	6,472,267	7,478,965
TOTAL	106,445,370	131,881,359	117,271,252	121,152,600	137,602,113

ALL FUNDS EXPENDITURES

FUND	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
General Fund	69,120,534	76,298,967	84,202,469	88,083,817	93,009,922
Grants Fund	974,611	3,209,446	1,829,951	1,829,951	10,746,733
Streets Fund	5,846,490	5,315,603	6,756,606	6,756,606	7,973,243
CDBG Fund	393,055	1,007,935	583,253	583,253	609,344
Utilities Fund	9,828,383	11,674,476	15,000,000	15,000,000	15,134,073
Stormwater Fund	579,529	388,084	1,322,156	1,322,156	1,452,283
Golf Fund	846,602	1,116,282	1,104,550	1,104,550	1,197,550
Transit Fund	5,330,299	5,789,279	6,472,267	6,472,267	7,478,965
TOTAL	92,919,504	104,800,071	117,271,252	121,152,600	137,602,113

GENERAL FUND REVENUE SUMMARY

GENERAL FUND REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
General Property Taxes	43,609,745	41,139,947	38,602,120	40,440,253	44,402,071
Other Local Taxes	17,672,509	18,507,921	16,661,901	16,661,901	18,152,000
Permits, Fees & Licenses	707,371	559,790	369,490	369,490	559,820
Fines & Forfeitures	355,679	621,822	522,500	522,500	607,500
Revenue From Use of Money/Property	69,194	64,827	81,000	81,000	89,827
Charges For Services	3,970,054	3,215,043	3,112,450	3,112,450	3,183,880
Miscellaneous Revenue	340,286	328,368	955,500	1,455,500	250,500
Recovered Costs	73,004	81,640	36,500	36,500	38,500
Revenue From the Commonwealth	15,303,690	23,122,516	15,277,592	16,820,807	16,985,824
Revenue From the Federal Government	6,593,188	9,418,987	8,203,416	8,203,416	8,700,000
Non-Revenue Receipts	(51,622)	456,449	380,000	380,000	40,000
TOTAL REVENUE	88,643,098	97,517,309	84,202,469	88,083,817	93,009,922

GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
General Government	6,565,738	7,030,070	7,350,350	5,800,204	6,472,093
Constitutional Officers	4,367,319	5,008,344	5,617,762	5,617,762	6,299,765
Public Safety	17,347,625	17,077,208	19,745,865	19,745,865	21,296,027
Courts & Other Public Safety	207,845	222,215	282,343	282,343	292,878
General Services	4,873,322	5,582,723	6,391,348	6,391,348	7,067,538
Social Services	11,164,955	12,052,952	14,859,417	14,859,417	15,342,598
Leisure & Cultural Affairs	1,677,024	1,855,242	2,434,114	2,434,114	2,759,269
Development Services	1,243,887	5,117,079	3,257,553	3,257,553	3,416,615
Debt Service	3,257,952	3,572,792	3,002,126	3,402,126	4,181,099
Schools	10,000,000	10,000,000	12,361,478	12,361,478	12,361,478
Transfers	2,470,630	3,312,329	2,541,226	2,541,226	2,541,226
Non-Departmental	5,944,235	5,468,014	6,358,886	11,390,379	10,979,336
TOTAL EXPENDITURES	69,120,534	76,298,967	84,202,469	88,083,817	93,009,922

GENERAL FUND REVENUE

GENERAL PROPERTY TAXES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Real Property Taxes					
Real Estate Taxes - Current	12,873,590	24,668,493	23,340,511	24,978,644	28,882,796
Real Property - Lockbox	(14,727)	(1,536)	-	-	-
Real Estate Taxes Prior Year	15,259,562	2,976,372	1,800,000	2,000,000	2,000,000
Total Real Property Taxes	28,118,425	27,643,329	25,140,511	26,978,644	30,882,796
Public Service Corporation Taxes					
PSC RE Current	3,152,741	2,613,619	2,700,000	2,700,000	2,600,000
Total Public Service Corporation Taxes	3,152,741	2,613,619	2,700,000	2,700,000	2,600,000
Personal Property Taxes - Vehicles					
Personal Property Taxes - Current	6,222,575	6,899,759	7,000,000	7,000,000	7,000,000
Personal Property - Lockbox	(26)	(94)	-	-	-
Personal Property Taxes Prior Year	1,582,662	658,551	700,000	700,000	700,000
Total Personal Property Taxes - Vehicles	7,805,210	7,558,216	7,700,000	7,700,000	7,700,000
Mobile Home Taxes					
Mobile Home Taxes - Current	25,000	19,885	17,366	17,366	18,500
Mobile Home Taxes Prior Year	3,613	1,354	500	500	775
Total Mobile Home Taxes	28,613	21,239	17,866	17,866	19,275
Machinery & Tools Taxes					
Machinery & Tools Taxes - Current	2,196,279	1,594,753	1,348,254	1,348,254	1,484,511
Machinery & Tools Taxes Prior Year	290,887	(40,247)	15,489	15,489	15,489
Total Machinery & Tools Taxes	2,487,166	1,554,507	1,363,743	1,363,743	1,500,000
Penalties & Interest					
Penalties All Property Taxes	857,731	761,912	800,000	800,000	800,000
Interest All Property Taxes	1,159,859	987,125	880,000	880,000	900,000
Total Penalties & Interest	2,017,589	1,749,036	1,680,000	1,680,000	1,700,000
Total General Property Taxes	43,609,745	41,139,947	38,602,120	40,440,253	44,402,071

GENERAL FUND REVENUE

OTHER LOCAL TAXES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Local Sales & Use Taxes					
Local Sales & Use Taxes	5,670,901	7,040,887	5,000,000	5,000,000	6,500,000
Total Local Sales & Use Taxes	5,670,901	7,040,887	5,000,000	5,000,000	6,500,000
Consumer Utility Taxes					
Consumer Utility Taxes	2,265,440	776,918	2,100,000	2,100,000	1,450,000
PEG Fee	4,361	7,653	8,000	8,000	8,000
Total Consumer Utility Taxes	2,269,800	784,571	2,108,000	2,108,000	1,458,000
Business License Taxes					
Business License - Current	2,718,837	4,372,495	3,000,000	3,000,000	3,500,000
Business License - Prior Year	264,903	21,576	80,000	80,000	-
Total Business License Taxes	2,983,740	4,394,071	3,080,000	3,080,000	3,500,000
Motor Vehicle Licenses					
Motor Vehicle Licenses - Current	465,177	562,526	750,000	750,000	550,000
Motor Vehicle Licenses - Prior Year	369,205	158,803	100,000	100,000	150,000
Total Motor Vehicle Licenses	834,382	721,329	850,000	850,000	700,000
Bank Stock Taxes					
Bank Stock Taxes	207,780	198,562	200,000	200,000	200,000
Total Bank Stock Taxes	207,780	198,562	200,000	200,000	200,000
Taxes on Recordation & Wills					
Recordation Taxes Tax On Deeds	613,014	259,778	495,000	495,000	299,000
Tax on Wills	13,755	5,419	5,000	5,000	5,000
Total Taxes on Recordation & Wills	626,768	265,197	500,000	500,000	304,000
Cigarette Taxes					
Cigarette Taxes - Current	765,635	664,476	750,000	750,000	700,000
Cigarette Taxes - Prior Year	13,079	(610)	15,000	15,000	-
Total Cigarette Taxes	778,714	663,865	765,000	765,000	700,000
Admissions & Amusement Taxes					
Admission & Amusement Taxes	15,945	39,421	16,000	16,000	40,000
Total Admissions & Amusement Taxes	15,945	39,421	16,000	16,000	40,000
Lodging Taxes					
Lodging Taxes	753,088	781,889	700,000	700,000	750,000
Total Lodging Taxes	753,088	781,889	700,000	700,000	750,000
Meals Taxes					
Meals Taxes	3,526,757	3,618,060	3,442,901	3,442,901	4,000,000
Meals Tax Rebates and Refunds	4,633	67	-	-	-
Total Meals Taxes	3,531,390	3,618,128	3,442,901	3,442,901	4,000,000
Total Other Local Taxes	17,672,509	18,507,921	16,661,901	16,661,901	18,152,000

GENERAL FUND REVENUE

PERMITS, FEES & LICENSES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Animal Licenses					
Animal Licenses	1,760	1,170	1,740	1,740	1,200
Total Animal Licenses	1,760	1,170	1,740	1,740	1,200
Permits & Other Licenses					
False Alarm Fees	275	100	300	300	100
Land Use Application Fees	2,250	4,525	6,000	6,000	4,525
Transfer Fees	800	1,000	-	-	1,000
Zoning Advertising Fees	3,000	-	-	-	-
Zoning and Subdivision Permits	75	945	950	950	945
Building Permits	315,264	171,262	110,000	110,000	171,262
Building Inspection Fees	35	-	-	-	-
Electrical Permits	70,781	47,109	30,000	30,000	47,109
Electrical Re-Inspection Fee	-	-	-	-	-
Plumbing Permits	29,046	19,498	15,000	15,000	19,498
Mechanical Permits	41,662	38,374	30,000	30,000	38,374
Fire Permits	21,133	13,739	12,000	12,000	13,739
Special Use Permits	9,100	14,000	8,000	8,000	14,000
Sign Permits and Inspection Fees	2,550	6,695	3,500	3,500	6,695
Pub Veh Oper. Lic. Fees	319	-	200	200	-
Reinspection Fees	50	50	-	-	50
Demolition Fees	83	-	-	-	-
Occupancy Permits	400	2,151	1,000	1,000	2,151
Erosion and Sediment Control Permit	2,900	650	2,000	2,000	650
Solicitor Permits	1,446	1,307	1,500	1,500	1,307
Securing Building	2,000	2,950	-	-	2,950
Right of Way Permits	100,725	63,796	50,000	50,000	63,796
Home Occupation Fees	7,700	2,720	3,000	3,000	2,720
Business License Zoning Fees	12,695	13,220	13,000	13,000	13,220
Rezoning Fees	1,500	-	-	-	-
Site Plan Fees	3,693	-	2,000	2,000	-
Approved Plan Amendment Fee	50	-	-	-	-
Boundary Line Adjustment Fee	25	-	-	-	-
Vacant Property Registration Fee	3,900	7,600	8,500	8,500	7,600
Property Easement Fees	600	-	800	800	-
Historic Guidelines Fees	50	25	-	-	25
Rental Housing Inspection Fees	10	-	-	-	-
Grass/Vegetation NOVS	71,494	146,860	70,000	70,000	146,860
Amusement Device Permit Fees	-	45	-	-	45
Total Permits & Other Licenses	705,611	558,620	367,750	367,750	558,620
Total Permits, Fees & Licenses	707,371	559,790	369,490	369,490	559,820

GENERAL FUND REVENUE

FINES & FORFEITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Fines & Forfeitures					
Court Fines and Forfeitures	186,009	217,013	215,000	215,000	216,500
Parking Fines	12,339	11,383	10,000	10,000	10,500
Interest on Fines and Forfeitures	14,701	18,233	20,000	20,000	18,000
Decal Violation Fines	5,303	2,722	2,500	2,500	2,500
Administrative Fees Treasurer Off	37,829	26,905	30,000	30,000	30,000
DMV Stop Fee (fine related)	35,731	30,412	45,000	45,000	50,000
Red Light Fines Police	63,767	315,154	200,000	200,000	280,000
Total Fines & Forfeitures	355,679	621,822	522,500	522,500	607,500
Total Fines & Forfeitures	355,679	621,822	522,500	522,500	607,500
REVENUE FROM USE OF MONEY/ PROPERTY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Revenue From Use of Money					
Interest Earned		-	-	-	25,000
Total Revenue From Use of Money	-	-	-	-	25,000
Revenue From Use of Property					
Rental of General Property	70,334	63,547	80,000	80,000	63,547
Rental of Recreational Property	(1,140)	1,280	1,000	1,000	1,280
Total Revenue From Use of Property	69,194	64,827	81,000	81,000	64,827
Total Revenue From Use of Money/ Property	69,194	64,827	81,000	81,000	89,827

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Charges for Court Costs					
Fees of Clerk of Circuit Court	1,395	1,554	1,500	1,500	1,500
Sheriff's Fees	(150)		-	-	-
Law Library Fees	12,369	15,247	12,000	12,000	14,000
Court Appointed Attorney	7,850	9,134	8,000	8,000	8,500
Courthouse Maintenance Fees	49,704	74,970	58,000	58,000	68,000
Courthouse Security Fees	63,286	60,724	70,000	70,000	62,005
Real Estate Transfer Fees	1,385	1,355	1,000	1,000	1,250
Misc. Local Court Cost (All Courts)	23,017	28,744	23,000	23,000	26,000
Total Charges for Court Costs	158,855	191,728	173,500	173,500	181,255
Charges for Commonwealth Attorney					
Commonwealth Atty Service Fees	3,090	4,047	3,000	3,000	3,500
Total Charges for Commonwealth Attorney	3,090	4,047	3,000	3,000	3,500
Charges for Law Enforcement/Traffic Control					
Accident Report Fees	8,711	7,467	5,000	5,000	7,000
Fingerprint Fees	1,314	1,253	1,000	1,000	1,000
Recovery of DNA Sample Cost	785	864	950	950	750
Security Services	52,740	63,321	50,000	50,000	55,000
Total Charges for LE/Traffic Control	63,550	72,906	56,950	56,950	63,750
Charges for Fire/Rescue					
Fire Protection Services	45	-	-	-	-
EMS Transportation Fees	34,593	6,552	11,000	11,000	7,500
Total Charges for Fire/Rescue	34,638	6,552	11,000	11,000	7,500
Charges for Correction & Detention					
Home Incarceration Program	5,996	36,083	11,000	11,000	50,000
Total Charges for Correction & Detention	5,996	36,083	11,000	11,000	50,000
Charges for Sanitation & Waste Removal					
Waste Disposal Charges	3,068,723	2,327,577	2,500,000	2,500,000	2,500,000
Bulk Waste Payment	17,445	27,082	20,000	20,000	20,000
Landfill Host Fees	266,044	282,172	60,000	60,000	60,000
Landfill Liaison Reimbursement	114,246	37,969	20,000	20,000	20,000
Total Charges for Sanitation & Waste Removal	3,466,458	2,674,801	2,600,000	2,600,000	2,600,000

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Charges for Parks & Recreation					
Recreation Fees	18,582	43,728	20,000	20,000	37,500
Cemetery Admin. Fees	15,811	13,666	13,000	13,000	13,000
Recreation - Rentals	-	3,815	-	-	1,500
Total Charges for Parks & Recreation	34,393	61,209	33,000	33,000	52,000
Charges for Cultural Enrichment					
Sales Gift Shop	-	7,574	3,500	3,500	5,000
Sales-Central Store Room	45,536	18,707	50,000	50,000	30,000
Special Events Charges	-	-	-	-	-
Total Charges for Cultural Enrichment	45,536	26,281	53,500	53,500	35,000
Charges for Library					
Library Fees and Fines	3,694	5,403	3,500	3,500	4,500
Total Charges for Library	3,694	5,403	3,500	3,500	4,500
Charges for Planning & Development					
Demolition Fees	39,931	34,508	8,000	8,000	26,000
Subdivision Preliminary	-	25	-	-	-
Subdivision Final	75	-	-	-	-
Boundary Line Adjustment Fee	825	275	200	200	200
Street Name Change Fee	200	200	-	-	-
Zoning Confirmation Fee	3,600	2,600	3,000	3,000	2,800
Zoning Confirmation Letter Fee	-	-	2,800	2,800	-
Total Charges for Planning & Development	44,631	37,608	14,000	14,000	29,000
Charges for Misc. Other Services					
Credit Card Processing Fee	103,213	87,889	150,000	150,000	150,000
Copying Fee	3,800	9,049	500	500	5,000
Vending Machine Commission	5	-	-	-	-
Treasurer Collection Fees	1,792	1,267	2,000	2,000	2,000
Freedom of Info Act	404	221	500	500	375
Miscellaneous Revenue	-	-	-	-	-
Total Charges for Misc. Other Services	109,214	98,425	153,000	153,000	157,375
Total Charges For Services	3,970,054	3,215,043	3,112,450	3,112,450	3,183,880

GENERAL FUND REVENUE

MISCELLANEOUS REVENUE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Expenditure Refunds					
Rebates and Refunds	119,276	22,509	50,000	50,000	100,000
QSCB Interest Subsidy	61,299	61,319	-	-	-
Total Expenditure Refunds	180,575	83,827	50,000	50,000	100,000
Miscellaneous					
Payroll Deduction Refunds	-	601	-	-	-
Primary Fees	-	-	-	-	-
Staples/ BOA Rebates	60	1,073	-	-	-
PILOT/ Cost Allocation	2,370	24,036	867,000	867,000	-
Gifts and Donations	8,000	4,000	6,000	6,000	5,000
PHS Stadium Enhancement Donation	-	-	-	500,000	-
Sale of Salvage/Surplus	516	68,860	10,000	10,000	45,000
Sale of Cemetery Lots	3,980	18,263	10,000	10,000	15,000
Sale of Fuel	-	(3,545)	11,000	11,000	10,000
VSBFA- Bond Proceeds	140,750	943	-	-	-
Treasurer Revenue Holding Acct	-	25	-	-	-
Bad Check Fee Charges	3,197	2,953	1,500	1,500	2,500
Miscellaneous Other	838	127,331	-	-	73,000
Total Miscellaneous	159,711	244,540	905,500	1,405,500	150,500
Total Miscellaneous Revenue	340,286	328,368	955,500	1,455,500	250,500
RECOVERED COSTS					
Recovered Costs					
Restitution Recoveries	1,990	40,440	5,000	5,000	5,000
Staples/BOA Rebates	9,246	1,529	1,000	1,000	1,500
Insurance Recoveries	-	-	-	-	-
Total Recovered Costs	11,236	41,969	6,000	6,000	6,500
Other Payments From Another Co/City					
Other Pymts From Another Co/City	34,437	39,671	30,500	30,500	32,000
Amount Due from School Board	-	-	-	-	-
Total Other Payments From Another Co/City	34,437	39,671	30,500	30,500	32,000
Payment in Lieu of Taxes State					
Payment in Lieu of Taxes State	27,331	-	-	-	-
Total Payment in Lieu of Taxes State	27,331	-	-	-	-
Total Recovered Costs	73,004	81,640	36,500	36,500	38,500

GENERAL FUND REVENUE

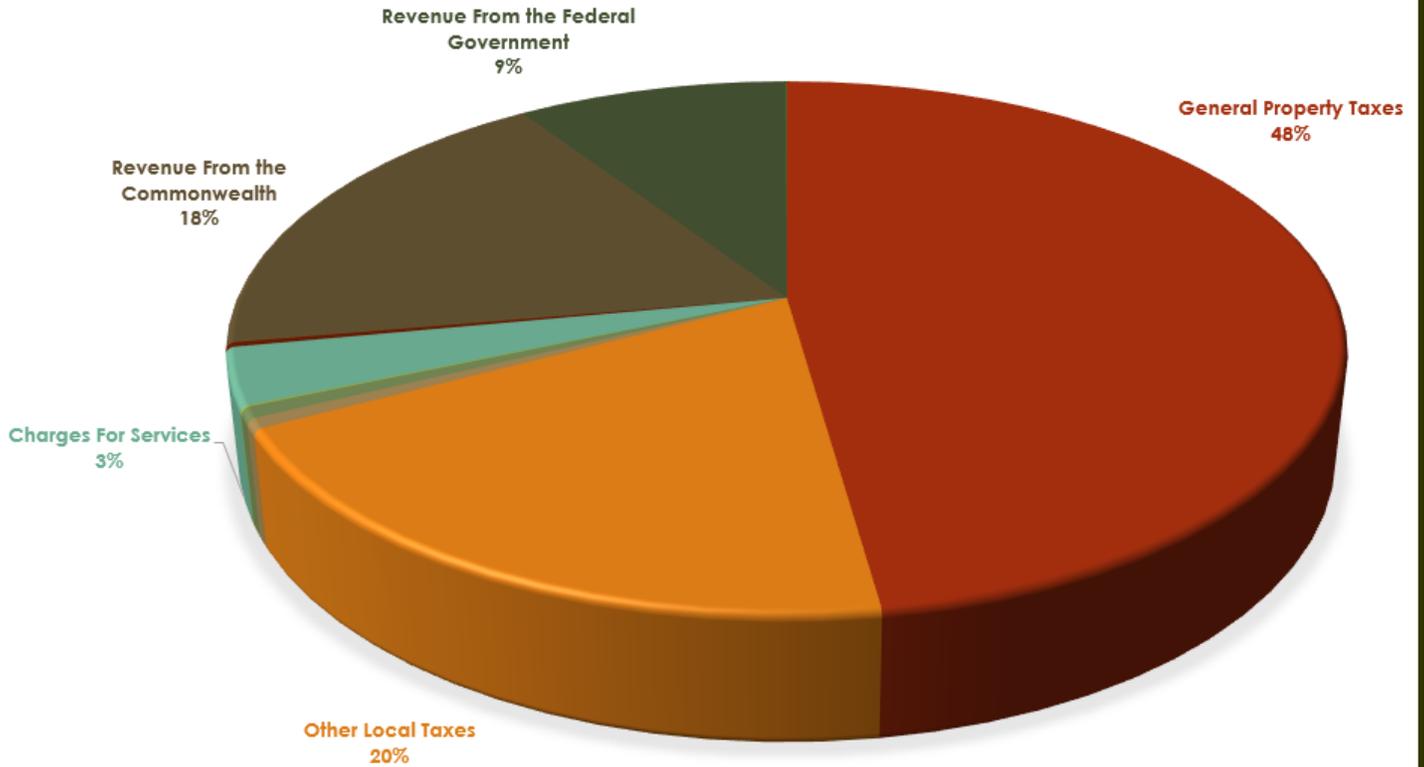
REVENUE FROM THE COMMONWEALTH	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Non-Categorical Aid					
ABC Profits	22,211	-	-	-	-
Wine Taxes	(39)	-	59	59	-
Mobile Home Titling Taxes	1,140	1,717	1,250	1,250	1,250
Grantors Tax/Tax on Deeds	144,659	128,050	80,000	80,000	110,000
Railroad Rolling Stock Taxes	148,804	228,116	80,000	80,000	150,000
Auto Rental Tax	131,223	194,834	90,000	90,000	150,000
Communications Sales & Use Tax	1,525,188	1,688,673	800,000	1,500,000	1,500,000
PPTRA	2,726,040	7,314,702	2,726,040	2,726,040	2,726,040
Recreational Vehicle Sales Tax	355	319	150	150	250
Games of Skill	25,056	-	35,000	35,000	-
Total Non-Categorical Aid	4,724,637	9,556,411	3,812,499	4,512,499	4,637,540
State Shared Expenses Categorical					
Commonwealth Attorney	772,464	1,072,411	964,069	964,069	975,000
Sheriff	503,320	852,147	680,000	756,622	712,000
Commissioner of Revenue	149,512	193,485	182,248	182,248	182,500
Treasurer	98,291	134,411	130,306	130,306	150,000
Registrar/Electoral Boards	2,662	78,707	77,000	77,000	77,000
Clerk of the Circuit Court	351,304	600,101	458,810	458,810	500,000
Year End Settlement (YES)					
VDOH	-	29,028	-	-	-
Total State Shared Expenses Categorical	1,877,552	2,960,292	2,492,433	2,569,055	2,596,500
Social Welfare State Aid					
Public Assistance and Welfare Admin.	3,542,233	4,600,955	3,531,000	4,050,300	4,050,000
Children's Services	2,245,397	2,750,443	2,461,000	2,708,293	2,500,000
Total Social Welfare State Aid	5,787,630	7,351,398	5,992,000	6,758,593	6,550,000
Other Categorical Aid State					
Library State Aid	206,148	255,515	193,976	193,976	227,628
E911 State Aid	332,258	344,437	230,000	230,000	300,000
HB599 Police State Aid	2,249,211	2,472,682	2,472,684	2,472,684	2,472,682
Jury Duty State Reimbursement	27,420	-	-	-	-
VJCCCA Aid	98,834	64,308	84,000	84,000	84,000
National Opioid Settlement	-	117,474	-	-	117,474
Total Other Categorical Aid State	2,913,871	3,254,415	2,980,660	2,980,660	3,201,784
Total Revenue From Commonwealth	15,303,690	23,122,516	15,277,592	16,820,807	16,985,824

GENERAL FUND REVENUE

REVENUE FROM THE FEDERAL GOVERNMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Categorical Aid Federal					
Police-Joint Law Enforcement Task Force	4,559	4,676	-	-	-
Federal Public Assistance Soc. Serv.	2,663,628	5,986,214	5,029,001	5,029,001	5,100,000
Civil Penalty Fees	-	7,000	-	-	-
American Rescue Plan Act (ARPA)	3,925,001	3,421,097	3,174,415	3,174,415	3,600,000
Total Categorical Aid Federal	6,593,188	9,418,987	8,203,416	8,203,416	8,700,000
Total Revenue From the Federal Government	6,593,188	9,418,987	8,203,416	8,203,416	8,700,000
NON-REVENUE RECEIPTS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Insurance Recoveries					
Recovery from Insurance Claims	-	33,755	30,000	30,000	40,000
Recovery from Workers Comp. Claims	-	893	-	-	-
Total Insurance Recoveries	-	34,648	30,000	30,000	40,000
Sale of Property Non-Recurring					
Sale of Land, Vehicles, Equip. or Buildings	(52,552)	409,365	350,000	350,000	-
Earnest Payment	930	-	-	-	-
Total Sale of Property Non-Recurring	(51,622)	409,365	350,000	350,000	-
Communications, Tourism & Museums					
Blandford Church	-	9,444	-	-	-
Centre Hill	-	2,992	-	-	-
Total Communications, Tourism & Museums	-	12,437	-	-	-
Total Non-Revenue Receipts	(51,622)	456,449	380,000	380,000	40,000
Total General Fund Revenues	88,643,098	97,517,309	84,202,469	88,083,817	93,009,922

GENERAL FUND REVENUE

2024-2025 REVENUE SUMMARY



48% GENERAL PROPERTY TAX

20% OTHER LOCAL TAXES

18% REVENUE FROM THE COMMONWEALTH

9% REVENUE FROM THE FEDERAL GOVERNMENT

3% CHARGES FOR SERVICES

2% OTHER

- PERMITS, FEES & LICENSES
- FINES & FORFEITURES
- USE OF MONEY/PROPERTY
- MISCELLANEOUS
- RECOVERED COSTS
- NON-REVENUE RECEIPTS

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SPECIAL REVENUE FUNDS

GRANTS The Grants Fund was created in FY 2017-18 to centralize the grants received from local, state, and federal sources. The City's major grant programs are: Victim Witness and Community Corrections. For other grants, in FY 2017-18, City Council adopted a grant policy that requires departments to present grants to Council for their approval prior to acceptance. Consultation with Budget and Finance is also required to ensure any required local match is sustainable. This policy is meant to deter departments from accepting grant funds which may incur an unsustainable financial obligation. This Budget includes only the programs that are consistently funded by the Commonwealth and the Federal Government. The remaining grant programs will be taken before Council for appropriation once the award letters have been received.



STREETS The Streets Fund was created in FY 2017-18 to isolate the Virginia Department of Transportation Urban Allocation funds. VDOT allocated funds to municipalities based on a set rate for every lane mile within their jurisdictions. Funds are dispersed quarterly and can only be used for VDOT authorized activities such as street repairs and maintenance, snow and ice control, structure maintenance and specified equipment and materials for these functions.



CDBG The Community Development Block Grant (CDBG) Fund is a federal program that provides annual grants on a formula basis to entitled cities and counties. This grant is used to develop viable urban communities through improving housing environments and expanding economic opportunities. The CDBG fund has specific purposes for which municipalities are authorized to expend. For example, the acquisition of land, relocation and demolition, rehabilitation of residential and non-residential structures and activities related to energy conservation and renewable energy resources. In Petersburg, the specific projects are brought before the City Council for approval once the funding has been identified.



STORMWATER The Stormwater Fund is used for the management of the stormwater infrastructure. Revenue is received from each parcel containing impervious surfaces included in utility bills. Unmanaged stormwater can cause erosion, flooding and can carry excess nutrients, sediment and other contaminants into rivers and streams. Properly managed stormwater can recharge groundwater and protect land and streams from erosion, flooding and pollutants.



SPECIAL REVENUE FUNDS

GRANTS REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Recovered Cost-Petg Comm Corr	13,412	9,801			
VA Foundation for Healthy Youth	24,809	1,451			
Miscellaneous Revenue	718	457,035			
Historic African American Cemetery/ Graves Grant		2,400			
State Grant Revenue-Victim Witness	79,820	105,444			80,000
State Grant Revenue-PETRG Comm Cor- rections	454,696	475,112	88,235	88,235	484,892
Fire Program Fund Aid State	131,220	134,237	527,846	527,846	
Fire Local Emer Mgmt Perf Grant LEMP State		3,890			
Department of Emergency Management REPG		54,362			
EDA Build Back Better Grant					7,467,976
Edward Byrne Memorial Grant (JAG) State 2019		6,182			
Edward Byrne Memorial Grant (JAG) State 2020		4,448			
Edward Byrne Memorial Grant (JAG) State			10,675	10,675	
EPA Community Grant					2,432,000
Sheriff Covid-19 P&RG	26				
National Registration of Historic Places Grant	7,480				
DEQ Litter Grant	9,761	9,130			
Youth & Gang Violence Grant		24,900			
Library of Virginia Grant	3,193				
PGA Junior Equipment Grant	3,000				
VA Tourism Wanderlove Grant			268,000	268,000	
VEDP Development Opportunity Grant		128,700			
VEDP Harbor Project		50,000			
Federal Grant Revenue-Victim Witness	239,461	198,463			200,553
Edward Byrne Memorial Grant (JAG)		72,079			33,140
COVID-19 Supplemental Grant		97,361	749,900	749,900	
DMV Selective Enforcement Federal	27,341	76,256			
DCJS Promising Youth		9,844	185,295	185,295	
DCJS Gun Violence Intervention		7,750			
CSLRF Funds- City	(7,436,623)	18,422			
CSLRF Funds- County	(3,044,297)				
Operation Update Project Lifesaver	4,321	4,321			
IRF Grant- Exit 52 Project	70,500	260,986			
IRF Grant- 416 2nd St. Project	21,250				
Draw from Fund Balance		(428,951)			
Transfer from General Fund	48,172	48,172			48,172
VA Tourism - ARPA		30,000			
ARPA Group Violence Intervention		300,000			
VA Tourism Drive 2.0		10,000			
TOTAL REVENUES	(9,341,739)	2,171,796	1,829,951	1,829,951	10,746,733

SPECIAL REVENUE FUNDS

GRANTS EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Victim Witness	252,188	291,025	273,531	273,531	280,553
Comm Corrections	423,869	467,744	527,845	527,845	533,064
EDA Build Back Better Grant	-	511	-	-	7,467,976
Edward Byrne Memorial Grant (JAG) State	37,817	20,156	-	-	33,140
EPA Community Grant	-	-	-	-	2,432,000
Sheriff TRIAD	-	100	-	-	-
LVA Cares	359	149	-	-	-
DEQ Litter Grant	7,863	10,161	-	-	-
CARES Covid Relief	120,833	-	-	-	-
COVID MURP Grant	16,324	-	-	-	-
COVID-19 Supplemental Grant	10,281	21,004	-	-	-
DEQ Poor Creek	-	210,365	-	-	-
Youth & gang Violence Grant	12,450	12,450	-	-	-
Dept of Mines Minerals	46,800	-	-	-	-
State Grant 4ForLife	-	52,757	-	-	-
Fire Programs Fund	57,261	207,893	-	-	-
Fire LEMPG	8,958	-	10,675	10,675	-
DCJS PROMISING YOUTH OPP GRANT	-	12,513	-	-	-
DCJS GUN VIOLENCE INTERVENTION PROG	-	12,750	-	-	-
Comm Corr Expansion Funding	(170)	-	-	-	-
DCJS	1,945	-	749,900	749,900	-
VA CREATIVE COMM PARTNERSHIP GRANT	-	9,000	-	-	-
WIOA INTERNSHIP	-	2,610	-	-	-
Historic African American Cemetery/ Graves	1,040	-	-	-	-
OFFICE ON YOUTH	(73,164)	69,491	-	-	-
PGA JUNIOR EQUIPMENT GRANT	3,107	-	-	-	-
Juv Justice & Delinquency Prevention	-	39,000	-	-	-
VA Foundation for Healthy Youth	30,642	23,522	-	-	-
Library of VA ARPA	-	3,300	-	-	-
Library of VA	16,208	41,052	268,000	268,000	-
DCR Community Flood Preparedness Fund	-	96,462	-	-	-
DHCD Industrial Revital Fund Grant	-	600,000	-	-	-
ARPA Group Violence	-	18,776	-	-	-
ARPA Law Enforcement	-	368,111	-	-	-
Cameron Foundation Internship	-	810	-	-	-
Ramada Inn Project	-	626,738	-	-	-
TOTAL EXPENDITURES	974,611	3,218,448	1,829,951	1,829,951	10,746,733

SPECIAL REVENUE FUNDS

STREETS REVENUES		2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
	State Grant Revenue	6,224,206	7,189,543	6,756,606	6,756,606	7,973,243
TOTAL STREETS FUND REVENUES		6,224,206	7,189,543	6,756,606	6,756,606	7,973,243
STREETS EXPENDITURES		2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
	STREETS EXPENDITURES	5,846,490	5,315,603	6,756,606	6,756,606	7,973,243
TOTAL STREETS FUND EXPENDITURES		5,846,490	5,315,603	6,756,606	6,756,606	7,973,243

State Grant Revenue is the revenue provided by the Virginia Department of Transportation (Urban Maintenance Program) to maintain the interstate system highways and secondary system of state highways for the City’s street maintenance. These funds are dispersed in quarterly payments and amount to about \$6 million annually.

STORMWATER REVENUES		2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
	Stormwater Fee Charges	1,511,484	1,386,174	1,322,156	1,322,156	1,452,283
TOTAL STORMWATER REVENUES		1,511,484	1,386,174	1,322,156	1,322,156	1,452,283
STORMWATER EXPENDITURES		2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
	Stormwater Operations	579,529	388,084	1,322,156	1,322,156	1,452,283
TOTAL STORMWATER EXPENDITURES		579,529	388,084	1,322,156	1,322,156	1,452,283

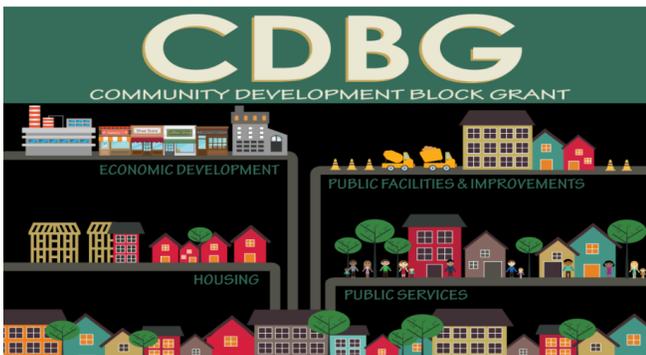
Stormwater Fee Charges are billed to residential and non-residential customers that use the City’s stormwater collection systems. The City is responsible for compliance with State and Federal regulations that are not funded. In order to install and maintain storm drains, inlets, ditches and erosion and sediment control these fees are charged. For residential customers a standard \$3.75 per month charge is added, for non-residential customers it is \$3.75 per ERU a month. ERU is the total impervious area of the property divided by 2,116 SF. These fees are added onto the utility bill

SPECIAL REVENUE FUNDS

The City of Petersburg receives funding from the United States Department of Housing and Urban Development. This funding aids in implementing projects that will most directly impact the greatest needs of the community. There are five primary project types under this funding source: comprehensive community development, business district revitalization, housing, community facility (infrastructure), and community service facility. For certain activities, subrecipients are selected to complete the projects.

CDBG REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Federal Grant Revenue	801,995	846,971	583,253	583,253	609,344
TOTAL CDBG REVENUES	801,995	846,971	583,253	583,253	609,344

CDBG EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
CDBG Expenditures	393,055	1,007,935	583,253	583,253	609,344
TOTAL CDBG EXPENDITURES	393,055	1,007,935	583,253	583,253	609,344



ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed in a manner similar to private business enterprises with the intent that costs of providing services to the general public be financed primarily through user charges.



UTILITIES

The Utilities Fund accounts for revenues and expenditures associated with the operating system, utility debt services and utility capital projects. Revenues to support the Utilities Fund are derived from users' fees billed to commercial, industrial, and residential customers in the City.



DOGWOOD TRACE

This enterprise fund is Peterburg's municipal golf course. All revenues and expenditures are a result of activities related to the golf course operations.



PETERSBURG AREA TRANSIT

The Petersburg Area Transit Fund is where the City's regional transit operations are located. Transit receives revenue from the Commonwealth, the Federal Transit Administration, the City of Petersburg, and revenue generated through operations. Transit provides services to the citizens of Petersburg and other localities.

ENTERPRISE FUNDS

UTILITIES REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Interest Earned	1,433	19,796	-	-	-
Recoveries & Rebates	41,764	31,572	55,000	55,000	55,000
Sewer & Water Connection Fees	1,111,378	326,413	200,000	200,000	200,000
Sewer and Water Connection Fees	8,623	1,037	-	-	-
Cut Off Fees	72,915	43,492	-	-	-
Delinquent Charges	(283)	(345)	175,000	175,000	-
Sale of Water & Sewer - Residential	4,977,112	8,380,853	9,801,226	9,801,226	8,550,000
Sale of Water & Sewer - Industrial	395,594	561,874	487,000	487,000	495,000
Sale of Water & Sewer - Commercial	6,667,459	6,114,453	4,281,774	4,281,774	5,834,073
Street Opening/Street Repair	3,359	1,120	-	-	-
Miscellaneous Revenue		(18,000)	-	-	-
Sale of Salvage/Surplus	512	1,970	-	-	-
Miscellaneous Other	3,152	824	-	-	-
Proceeds from Indebtedness	(935,659)	(935,659)	-	-	-
Transfer from General Fund		2,001,866	-	-	-
TOTAL UTILITIES REVENUES	12,347,358	16,531,266	15,000,000	15,000,000	15,134,073
UTILITIES EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Public Utilities	-	1,595,149	-	-	-
Wastewater Operations	6,891,509	6,977,236	8,245,779	8,245,779	8,257,414
Water Operations	2,936,873	3,102,090	6,754,221	6,754,221	6,876,659
TOTAL UTILITIES EXPENDITURES	9,828,382	11,674,475	15,000,000	15,000,000	15,134,073

Interest Earned is the money accrued whenever a utility bill has not been paid in full within 25 days of the due date.

Sewer & Water Connection Fees are the costs associated with setting up an account and having a technician go on-site to connect a meter.

Cut Off Fees are the costs associated with canceling or turning off an account and having a technician go on-site to disconnect a meter.

Delinquent Charges are the costs customers with delinquent accounts pay if their utility bill is not paid within 25 days of the due date. These charges are 5% of the unpaid bill or \$1.50. Due to the pandemic, penalties and interest for delinquent utility bill were not included in monthly charges. This practice resumed May 1, 2022.

Sale of Water & Sewer-Residential is the largest source of revenue in the Utilities Fund at 68%. Residential sales make up about 88% of all water and sewer services. Although the rates between customer classes do not differentiate, prices

ENTERPRISE FUNDS

DOGWOOD TRACE REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Green Fees	603,267	653,739	593,500	593,500	602,500
Cart Rental	285,931	333,421	300,500	300,500	371,500
Pro Shop	40,072	46,998	39,400	39,400	49,400
Sales Tax Golf Course	(2,544)	(2,261)	20,000	20,000	20,000
Range Fees		-	38,850	38,850	41,850
E-Gift Card Revenue	450	-	-	-	-
Meals Tax	3,687	2,222	4,200	4,200	4,200
Food Sales	60,028	61,547	67,000	67,000	67,000
Beverage Sales	42,689	47,976	41,100	41,100	41,100
Cash Over & Short	(200)	(287)	-	-	-
Proceeds from Indebtedness	(200,689)	(200,689)	-	-	-
Transfer from General Fund	279,479	376,378	-	-	-
TOTAL DOGWOOD REVENUES	1,112,170	1,319,043	1,104,550	1,104,550	1,197,550
DOGWOOD TRACE EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Golf Course Operations	846,602	1,116,282	1,104,550	1,104,550	1,197,550
TOTAL DOGWOOD EXPENDITURES	846,602	1,116,282	1,104,550	1,104,550	1,197,550

Green Fees are the daily usage charges the City implements for access to their municipal golf course. Currently the rates are \$30 on weekdays and \$37 on weekends. This is the biggest source of revenue for Dogwood Trace at 38.5%.

Cart Rentals create revenue for the Golf Course Fund by charging daily usage fees to rent a golf cart for a round of golf. The rates for these rentals are \$12 for a 9-hole round and \$20 for an 18-hole round.

Pro Shop income comes from the sales made in the Dogwood Trace retail store. These prices vary based on the type of product.

Food & Beverage Sales are earnings that are associated with the Grille restaurant. The Grille serves customers daily at the facility, but also provides catering services to businesses and non-profit entities throughout the Tri-Cities area.

Sales Tax Golf Course is the tax required by State law on all sales. This is currently set at 5.3% and is estimated to bring in around \$20,000 in revenue in FY 2023-24.



ENTERPRISE FUNDS

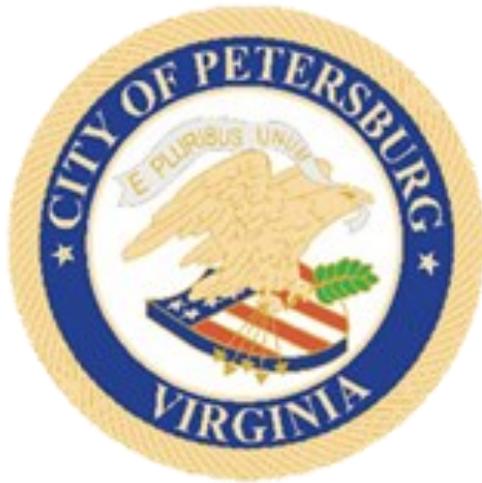
MASS TRANSIT REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Rental of General Property	-	(1,472)	21,600	21,600	18,624
Sale of Bus Tickets	-	2,800	-	-	-
Hopewell	218,000	220,000	220,000	220,000	220,000
Greyhound Commission Tickets	2,594	1,724	5,000	5,000	-
Greyhound Revenue	8,384	4,927	10,000	10,000	-
Riverside Revenue	11,635	-	23,280	23,280	-
Richard Bland College Revenue	-	-	-	-	23,280
Vending Machine Commission	1,925	550	600	600	600
Miscellaneous	-	29	-	-	-
Recovered Cost [Insurance Settlements]	90,255	12,532	-	-	500
Sale of Salvage/Surplus	-	327	-	-	-
Miscellaneous Other - [Advertising On Bus]	11,732	118,614	111,356	111,356	114,680
Recovered Cost	375	258	-	-	-
State Grant Revenue-Monthly Op Allot	1,252,745	1,438,238	810,685	810,685	1,224,167
New Freedom Program-Operating State	-	116,391	-	-	-
Capital State 2020 Grant [5339]	33,293	-	-	-	-
Capital State 2024 Grant [5339]	-	-	514,854	514,854	408,942
Capital State 2021 Grant [5339]	267,606	6,368	-	-	-
Capital State 2022 Grant [5339]	262,248	115,041	-	-	-
Capital State 2023 Grant [5339]	-	-	61,200	61,200	-
Bus Rodeo	-	57,242	-	-	-
Feasibility Study (Maint. Facility)	-	12,761	-	-	-
TRIP Zero Fare	-	716,959	-	-	235,276
Project [Demo/Technical Assistance] [State]	-	-	488,552	488,552	433,533
Federal Grant Revenue -Operating (5307)	-	-	1,225,448	1,225,448	1,331,382
Federal Grant Revenue -Preventive Maintenance	18,737	-	821,625	821,625	821,625
VA-90-X415 [Federal]	1,284	-	-	-	-
VA-34-0005 (Federal)	9,790	-	-	-	-
VA-2018-0006 [Federal]	1,400	-	-	-	-
Capital VA-2020 (5339) [Federal]	5,261	-	-	-	-
VA-2021 Capital Federal	107,484	-	-	-	-
VA-2022 Capital Federal	96,093	39,693	-	-	-
VA-2019-014 Capital PM	-	10,298	-	-	-
CRRSA Funding VA-2021-035 Operating	129,821	337,075	-	-	-
American Rescue Plan Act (ARPA)	-	830,918	-	-	-
CARES/ARPA	1,684,547	-	-	-	-
VA-2023 Capital Federal	-	-	25,200	25,200	-
Transfer from General Fund	892,979	887,779	-	-	-
Local Match - Operating [Fund 5307]	-	-	1,225,448	1,225,448	1,331,382
Local Match -Preventive Maintenance [Fund 5307]	-	-	205,406	205,406	205,406
Local Match - Capital [Fund 5339]	-	-	33,886	33,886	24,055
Local Match- Other Projects [State]	-	-	331,702	331,702	792,699
Local Match- State Operating	-	-	124,426	124,426	124,426
Capital Federal 2024 Grants [5339]	-	-	211,999	211,999	168,388
TOTAL MASS TRANSIT REVENUES	5,108,188	4,929,052	6,472,267	6,472,267	7,478,965

ENTERPRISE FUNDS

MASS TRANSIT EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Operating Expense	3,059,609	4,461,981	3,541,795	3,541,795	3,938,858
Greyhound Services	7,634	21,250	10,000	10,000	-
Maintenance	866,029	979,542	1,027,031	1,027,031	1,066,204
Para-Transit	193,511	234,794	226,049	226,049	246,630
Capital	1,203,515	91,712	1,667,392	1,667,392	2,227,273
TOTAL MASS TRANSIT EXPENDITURES	5,330,299	5,789,279	6,472,267	6,472,267	7,478,965

PROPOSED PROGRAM BUDGETS

FISCAL YEAR 2024-2025



GENERAL GOVERNMENT

CITY COUNCIL & CITY CLERK

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
CITY COUNCIL					
Salaries & Wages Regular	67,577	70,217	70,346	70,346	72,000
Part Time Regular	48,627	47,500	85,000	85,000	85,000
FICA	7,773	8,225	11,884	11,884	11,884
VRS	7,782	8,597	8,631	8,631	9,245
Health Insurance	24,613	29,218	31,094	31,094	31,094
VRS Group Life	908	939	943	943	1,010
Other Professional Services	423	140	6,500	6,500	6,000
Other Contractual Services	55,351	109,970	67,000	67,000	100,000
Advertising	5,352	9,145	12,000	12,000	11,000
Postal Services	57	79	350	350	300
Telecommunications	1,497	3,082	2,244	2,244	3,500
Conference Travel & Training	-	481	25,000	25,000	20,000
Dues and Association Memberships	750	225	1,000	1,000	1,000
Special Events	-	55	-	-	-
Office Supplies	1,093	3,254	8,000	8,000	6,000
TOTAL CITY COUNCIL	221,805	291,127	329,992	329,992	358,033

CITY MANAGER

CITY MANAGER	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	459,431	421,502	469,518	469,518	469,518
Part Time Regular	45,179	9,627	-	-	-
FICA	37,301	33,770	35,918	35,918	35,918
VRS	45,455	49,491	57,610	57,610	57,610
Health Insurance	18,682	28,712	34,627	34,627	34,627
VRS Group Life	5,275	5,364	6,292	6,292	6,292
Other Contractual Services	101,269	256,284	75,000	75,000	100,000
Repairs - Vehicles	1,528	2,945	2,000	2,000	3,000
Advertising	1,075	4,596	3,000	3,000	4,000
Postal Services	150	47	600	600	500
Telecommunications	2,146	3,304	5,000	5,000	5,000
Mileage & Transportation	-	277	550	550	500
Conference Travel & Training	2,206	3,851	8,000	8,000	8,000
Meals and Lodging	1,128	2,898	2,500	2,500	3,000
Registration & Training	40	110	2,500	2,500	2,500
Dues and Association Member- ships	2,166	5,910	5,500	5,500	6,000
Special Events	40	1,098	3,000	3,000	3,000
Office Supplies	4,943	3,961	5,000	5,000	5,000
Food Supplies	1,130	724	2,500	2,500	2,500
Vehicle and Powered Equip- ment Fuels	1,727	4,118	3,000	3,000	3,500
Books and Subscriptions	200	86	-	-	-
Computer Software under \$5,000	-	480	1,000	1,000	1,000
Computer Hardware under \$5,000	-	2,063	-	-	-
Mayor's Youth Academy	-	2,500	100,000	100,000	125,000
TOTAL CITY MANAGER	731,069	843,717	823,115	823,115	876,465

CITY ATTORNEY

CITY ATTORNEY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	225,500	236,353	296,787	296,787	296,787
FICA	14,901	16,261	22,704	22,704	22,704
VRS	25,916	28,945	36,416	36,416	36,416
Health Insurance	14,002	16,946	27,418	27,418	27,418
VRS Group Life	3,022	3,160	3,977	3,977	3,977
Other Contractual Services	5,649	5,838	60,000	60,000	65,000
Postal Services	94	84	350	350	400
Telecommunications	555	1,060	1,164	1,164	1,164
Meals and Lodging	300.28	-	-	-	-
Conference Travel & Training	3,618	3,808	5,000	5,000	7,500
Dues and Association Member- ships	745	1,039	1,600	1,600	2,400
Office Supplies	784	826	2,500	2,500	3,000
Vehicle and Powered Equip- ment Fuels	539.43	-	-	-	-
Computer Software under \$5,000	-	2,539	3,000	3,000	3,000
TOTAL CITY ATTORNEY	295,625	316,860	460,916	460,916	469,766

HUMAN RESOURCES

HUMAN RESOURCES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	315,143	410,765	431,002	431,002	437,158
Salaries & Wages Overtime	19,414	9,704	-	-	-
Part Time Regular	34,527	11,429	-	-	-
FICA	26,495	30,280	32,972	32,972	32,972
VRS	24,952	48,639	52,884	52,884	53,639
Health Insurance	14,769	46,219	47,213	47,213	56,352
VRS Group Life	2,899	5,380	5,775	5,775	5,858
Workman's Compensation	-	32,307	280,145	-	-
Other Contractual Services	48,031	26,359	148,000	148,000	150,000
Printing and Binding		-	1,500	1,500	1,500
Advertising		1,224	9,000	9,000	9,000
Postal Services	195	786	500	500	500
Telecommunications	685	1,554	732	732	732
Insurance Premiums	1,385,710	-	-	-	-
General Liability Insurance	-	5,000	920,000	-	-
Line of Duty Insurance	-	-	158,000	158,000	-
Mileage & Transportation	36	-	1,500	1,500	1,500
Registration & Training	219	10	1,500	1,500	1,500
Conference Travel & Training	-	-	1,000	1,000	1,000
Dues and Association Member- ships	-	-	1,200	1,200	1,200
Special Events	-	317	8,000	8,000	8,000
Office Supplies	2,703	8,724	4,500	4,500	4,500
Furniture & Fixtures under \$5,000	355	-	-	-	-
Uniforms & Wearing Apparel	-	-	300	300	300
Other Operating Supplies	-	309	1,800	1,800	1,800
Computer Hardware under \$5,000		2,318	2,500	2,500	2,500
TOTAL HUMAN RESOURCES	1,876,134	641,324	2,110,023	909,878	770,011

Worker's Compensation, General Liability Insurance, & Line of Duty Insurance were all moved to Non-Departmental.



CITY ASSESSOR

ASSESSOR	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	310,000	298,632	377,520	377,520	377,520
FICA	23,199	22,232	28,880	28,880	28,880
VRS	35,619	35,103	46,322	46,322	46,322
Health Insurance	26,629	36,677	44,064	44,064	44,064
VRS Group Life	4,154	3,788	5,059	5,059	5,059
Other Contractual Services	61,197	62,927	35,000	35,000	35,000
Repairs - Equipment	-	-	1,500	1,500	1,500
Repairs - Vehicles	5	298	-	-	-
Printing and Binding	-	-	1,000	1,000	1,000
Advertising	-	-	1,000	1,000	1,000
Postal Services	4,827	799	11,000	11,000	11,000
Telecommunications	243	380	500	500	500
Meals and Lodging	3,263	-	1,000	1,000	1,000
Registration & Training	2,334	(855)	2,000	2,000	2,000
Conference Travel & Training	2,909	55	10,000	10,000	10,000
Dues and Association Member- ships	1,070	4,312	3,500	3,500	4,000
Office Supplies	526	3,152	1,500	1,500	2,500
Vehicle and Powered Equip- ment Fuels	37	85	2,500	2,500	2,500
Uniforms & Wearing Apparel	-	-	1,500	1,500	2,000
Laptops	588	-	-	-	-
Books and Subscriptions	1,820	174	7,320	7,320	7,500
Computer Software under \$5,000	3,509	-	7,200	7,200	7,200
TOTAL ASSESSOR	481,927	467,759	588,365	588,365	590,545



FINANCE

FINANCE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	432,882	465,072	484,222	484,222	604,553
FICA	31,061	33,989	37,043	37,043	37,950
VRS	49,830	56,572	59,414	59,414	74,393
Health Insurance	37,600	48,251	59,230	59,230	72,939
VRS Group Life	5,826	6,353	6,488	6,488	8,124
Accounting and Auditing Services	434,186	689,576	350,000	-	-
Other Contractual Services	2,157	5,413	10,000	10,000	200,000
Printing & Binding	1,573	-	3,000	3,000	2,000
Advertising	-	35	-	-	-
Postal Services	5,248	5,697	6,500	6,500	6,500
Telecommunications	484	669	732	732	1,000
Meals and Lodging	-	361	-	-	-
Registration & Training	30	450	500	500	500
Conference Travel & Training	506	837	1,000	1,000	1,000
Dues and Association Memberships	200	2,200	3,000	3,000	3,000
Office Supplies	10,623	6,824	7,500	7,500	8,500
Computer Hardware under \$5,000	-	36	1,000	1,000	1,000
TOTAL FINANCE	1,012,206	1,322,336	1,029,629	679,629	1,021,459

BILLING & COLLECTIONS

BILLING & COLLECTIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries and Wages, Regular	268,006	304,711	280,704	280,704	495,936
Salaries and Wages, Overtime	9,985	10,926	5,000	5,000	5,000
Part time Regular	18,593	-	-	-	20,000
FICA	21,972	23,282	21,856	21,856	28,423
VRS	30,733	36,737	34,442	34,442	56,250
Health Insurance	31,211	44,097	44,258	44,258	44,258
VRS Group Life	3,256	4,002	3,762	3,762	6,143
Other Contractual Services	160,895	(63,749)	50,000	50,000	55,000
Printing and Binding	8,388	4,019	8,000	8,000	8,000
Postal Services	54,702	43,586	40,000	40,000	100,000
Telecommunications	645	790	732	732	732
Registration & Training	255	-	-	-	-
Conference Travel & Training	374	-	1,000	1,000	1,000
Office Supplies	6,446	11,990	10,000	10,000	9,000
Computer Hardware under \$5,000	-	-	1,000	1,000	1,000
Total Billing & Collections	615,462	420,389	500,754	500,754	830,742

***Contractual Services are made up of collection agencies, lease of printer and sealer machines, DMV stops and court.

RISK MANAGEMENT

RISK MANAGEMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	-	-	-	-	-
FICA	-	-	-	-	-
VRS	-	-	-	-	-
Health Insurance Waiver Ex- pense	-	-	-	-	-
VRS Group Life	-	-	-	-	-
Unemployment Insurance	-	-	-	-	-
Workman's Compensation	-	697,391	-	-	-
Other Contractual Services	-	-	-	-	-
Repairs - Equipment	-	-	-	-	-
Postal Services	-	1	-	-	-
Telecommunications	-	-	-	-	-
Property Insurance	-	123,222	-	-	-
Auto Insurance	-	276,126	-	-	-
Surety Bonds	-	-	-	-	-
Public Official Liability Insur- ance	-	55,908	-	-	-
General Liability Insurance	-	171,080	-	-	-
Line of Duty Insurance	-	134,834	-	-	-
Computer Hardware under \$5,000	-	375	-	-	-
Registration & Training	-	-	-	-	-
Office Supplies	-	-	-	-	-
TOTAL RISK MANAGEMENT	-	1,458,937	-	-	-

RISK MANAGEMENT DEPARTMENT WAS ABSORBED BY HUMAN RESOURCES

PROCUREMENT

PROCUREMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	219,834	139,375	191,749	191,749	191,749
Salaries & Wages Overtime	115	201	500	500	500
Part time Regular	19,340	18,520	20,500	20,500	20,500
FICA	17,173	12,122	16,275	16,275	16,275
VRS	23,346	16,345	23,528	23,528	23,528
Health Insurance	7,291	-	9,139	9,139	9,139
VRS Group Life	2,719	1,785	2,569	2,569	2,569
Other Contractual Services	267	35	250	250	250
Printing and Binding	-	-	-	-	-
Advertising	1,636	207	1,000	1,000	1,000
Postal Services	347	533	1,050	1,050	1,050
Telecommunications	353	278	400	400	300
Meals and Lodging	-	-	770	770	770
Mileage and Transportation	-	-	300	300	300
Registration & Training	-	-	1,000	1,000	1,500
Conference Travel & Training	1,784	2,298	1,100	1,100	1,500
Dues and Association Memberships	520	430	2,100	2,100	2,100
Office Supplies	2,511	2,025	3,500	3,500	3,500
Merchandise for Resale	64,746	11,313	62,000	62,000	62,000
Computer Hardware under \$5,000	-	494	1,500	1,500	1,500
TOTAL PROCUREMENT	361,980	205,962	339,231	339,231	340,030
Central Store Room	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Merchandise for Resale	521	-	-	-	-
TOTAL CENTRAL STORE ROOM	521	-	-	-	-

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	147,462	254,529	280,290	280,290	313,290
Salaries & Wages Overtime	27	-	-	-	-
Part time Regular	62,079	47,050	41,600	41,600	52,000
FICA	15,432	22,294	24,625	24,625	27,149
VRS	15,978	30,918	34,391	34,391	38,441
Health Insurance	12,845	21,504	31,094	31,094	31,094
VRS Group Life	1,869	3,375	3,756	3,756	4,198
Maintenance Contracts	80,185	119,047	136,500	136,500	140,000
Other Contractual Services	256,538	169,724	200,000	200,000	200,000
Repairs - Vehicles	295	-	-	-	-
Telecommunications	360,652	381,777	393,120	393,120	393,120
Mileage & Transportation	-	-	-	-	-
Conference Travel & Training	-	-	-	-	-
Office Supplies	1,798	1,710	2,000	2,000	2,000
Vehicle and Powered Equip- ment Fuels	45	356	750	750	750
Machinery & Equipment over \$5,000	13,803	9,374	13,000	13,000	13,000
Vehicle Leasing	-	-	7,200	7,200	-
TOTAL INFORMATION TECHNOLOGY	969,008	1,061,659	1,168,326	1,168,326	1,215,042

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CONSTITUTIONAL OFFICERS



Commissioner of Revenue
Brittany Flowers



Treasurer
Paul Mullin



Registrar
Dawn Wilmoth



Clerk of Circuit Court
Maytee Romero de Parham



Commonwealth Attorney
Tiffany Buckner



Sheriff
Vanessa Crawford

COMMISSIONER OF REVENUE

COMMISSIONER OF REVENUE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	254,241	263,872	292,722	292,722	301,504
FICA	18,544	19,083	22,393	22,393	22,393
VRS	29,586	33,224	35,917	35,917	35,917
Health Insurance	33,440	37,333	40,233	40,233	40,233
VRS Group Life	3,450	3,606	3,922	3,922	3,922
Other Contractual Services	13,390	11,138	13,000	13,000	15,000
Postal Services	5,078	4,403	9,000	9,000	11,000
Telecommunications	403	558	612	612	612
Mileage & Transportation	726	1,360	750	750	1,000
Meals and Lodging	1,819	3,933	500	500	1,000
Registration & Training	2,000	300	2,500	2,500	-
Conference Travel & Training	45	2,800	2,750	2,750	3,000
Dues and Association Mem- berships	1,530	525	1,900	1,900	2,000
Office Supplies	5,545	3,897	8,000	8,000	8,000
Cigarette Stamp Purchase	10,358	7,314	20,000	20,000	15,000
TOTAL COMMISSIONER OF REVENUE	380,156	393,344	454,199	454,199	460,581



CITY TREASURER

TREASURER	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	170,578	117,980	154,649	154,649	206,190
Salaries & Wages Overtime	6	-	-	-	-
Part Time Regular	1,224	-	-	-	-
FICA	12,125	7,664	11,831	11,831	12,784
VRS	18,248	14,876	18,975	18,975	25,300
Health Insurance	13,630	27,257	34,235	34,235	43,374
VRS Group Life	2,072	1,640	2,072	2,072	2,763
Legal Services	(1,834)	-	-	-	-
Credit Card Processing Fees	7,221	6,742	7,221	7,221	7,221
Other Contractual Services	9,506	4,363	10,000	10,000	10,000
Advertising	-	-	1,500	1,500	1,500
Postal Services	814	669	1,000	1,000	1,000
Telecommunications	273	601	731	731	731
Meals and Lodging	720	1,152	-	-	-
Registration & Training	688	206	-	-	-
Conference Travel & Training	447	1,601	3,000	3,000	5,000
Dues and Association Mem- berships	300	596	800	800	1,500
Office Supplies	2,094	(7,370)	2,500	2,500	2,500
TOTAL TREASURER	238,111	177,977	248,515	248,515	319,863



REGISTRAR

REGISTRAR	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	173,714	184,642	206,025	206,025	228,560
Salaries & Wages Overtime	3,546	7,930	12,000	12,000	12,000
Part Time Regular	-	39,543	38,880	38,880	42,840
FICA	13,400	14,595	19,653	19,653	17,485
VRS	19,963	22,486	25,279	25,279	27,450
Health Insurance	14,002	16,946	18,278	18,278	13,747
VRS Group Life	2,328	2,455	2,761	2,761	2,994
Electoral Board Compensation	10,394	10,388	11,000	11,000	11,000
Other Contractual Services	44,366	28,940	8,000	8,000	20,000
Officers of Election	-	49,055	45,000	45,000	46,844
Repairs - Equipment	16,862	41,276	28,680	28,680	30,000
Printing & Binding	19,880	28,865	35,000	35,000	40,000
Advertising	1,547	1,787	2,000	2,000	3,000
Postal Services	(91)	28,335	18,000	18,000	21,800
Telecommunications	440	801	1,000	1,000	1,200
Lease/Rent of Equipment	-	-	6,200	6,200	4,100
Lease/Rent of Buildings	30,050	30,050	32,782	32,782	34,441
Conference Travel & Training	-	3,454	3,200	3,200	3,500
Dues and Association Memberships	480	810	1,000	1,000	1,000
Office Supplies	4,985	8,023	12,000	12,000	13,000
Food Supplies	2,640	7,820	6,000	6,000	7,000
Furniture & Fixtures under \$5,000	577	-	12,000	12,000	12,000
Computer Software under \$5,000	635	601	6,000	6,000	6,000
TOTAL REGISTRAR	359,718	528,802	550,739	550,739	599,961



CLERK OF CIRCUIT COURT

CLERK OF CIRCUIT COURT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	434,617	446,411	532,160	532,160	557,160
Salaries & Wages Overtime	3,151	3,851	-	-	
Part Time Regular	35,063	32,101	40,998	40,998	40,998
FICA	34,800	35,857	43,847	43,847	43,847
VRS	50,130	54,092	65,296	65,296	65,296
Health Insurance	26,124	36,578	58,512	58,512	58,512
VRS Group Life	5,846	5,979	7,131	7,131	7,131
Accounting and Auditing Services	3,989	-	4,000	4,000	4,000
Jury Duty	42,759	80,922	45,000	45,000	125,000
Jury Cost Fees	177	1,400	-	-	-
Jury Meals	-	2,579	6,000	6,000	6,000
Other Contractual Services	43,124	23,519	8,000	8,000	8,000
Advertising	-	157			-
Postal Services	6,864	4,850	8,000	8,000	8,000
Lease/Rent of Equipment	5,653	5,959	10,500	10,500	10,500
Conference Travel & Training	836	1,317	300	300	400
Dues and Association Memberships	320	320	350	350	350
Office Supplies	7,464	5,547	6,500	6,500	7,000
Other Operating Supplies	-	50			-
Computer Software under \$5,000	-	-	300	300	300
Computer Hardware under \$5,000	610	5,300	5,000	5,000	5,000
TOTAL CLERK OF CIRCUIT COURT	701,526	746,789	841,893	841,893	947,494

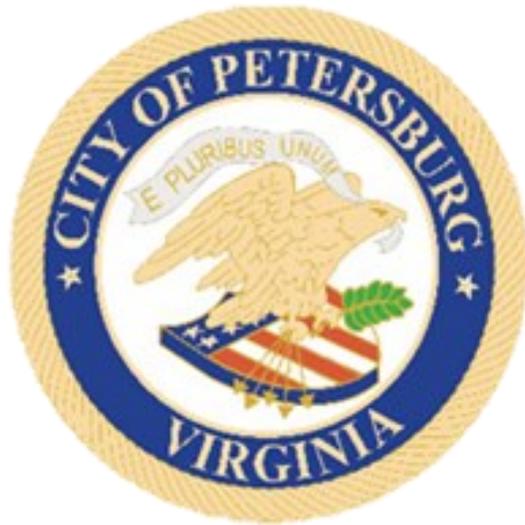
COMMONWEALTH ATTORNEY

COMMONWEALTH ATTORNEY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	850,053	920,634	1,125,607	1,125,607	1,215,149
Part Time Regular	21,347	23,393	40,950	40,950	40,950
FICA	63,995	70,441	89,242	89,242	89,242
VRS	96,421	113,745	138,112	138,112	149,099
Health Insurance	49,902	48,261	67,651	67,651	76,790
VRS Group Life	11,271	12,224	15,083	15,083	16,283
Other Contractual Services	30,183	31,978	33,000	33,000	39,000
Repairs - Vehicles	-	584	1,000	1,000	1,000
Postal Services	4,000	948	4,000	4,000	2,000
Telecommunications	880	1,840	1,549	1,549	2,000
Mileage & Transportation	3,001	2,283	10,000	10,000	10,000
Meals and Lodging	8,906	5,540	12,000	12,000	12,000
Registration & Training	-	-	15,000	15,000	10,000
Conference Travel & Training	1,200	3,153	12,396	12,396	12,396
Dues and Association Mem- berships	10,242	9,678	12,500	12,500	12,500
Office Supplies	26,203	37,175	27,000	27,000	25,000
Vehicle and Powered Equip- ment Fuels	397	529	2,000	2,000	2,000
TOTAL COMMONWEALTH ATTORNEY	1,178,000	1,282,406	1,607,090	1,607,090	1,715,409

SHERIFF'S OFFICE

SHERIFF	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	1,209,127	1,239,520	1,339,694	1,339,694	1,406,679
Salaries and Wages, Overtime	-	271	-	-	-
Part Time Regular	8,400	75,706	43,680	43,680	139,006
FICA	89,309	98,130	105,828	105,828	105,828
VRS	131,779	147,447	164,381	164,381	164,381
Health Insurance	85,346	90,365	106,976	106,976	106,976
VRS Group Life	15,419	16,139	17,952	17,952	17,952
Cleaning Services	59	46	-	-	-
Other Contractual Services	4,147	4,891	13,000	13,000	97,635
Repairs - Vehicles	(38,704)	18,319	15,000	15,000	30,000
Repairs - Equipment	247	-	1,000	1,000	3,000
Utility Service	11,108	22,973	-	-	35,000
Postal Services	1,782	3,285	4,500	4,500	5,000
Telecommunications	3,266	4,373	5,000	5,000	7,000
Lease/Rent of Equipment	3,148	4,101	5,000	5,000	6,000
Lease/Rent of Buildings	-	151	-	-	-
Meals and Lodging	-	242	-	-	-
Registration & Training	2,000	110	-	-	-
Conference Travel & Training	6,778	10,241	10,000	10,000	15,000
Dues and Association Mem- berships	330	241	2,000	2,000	3,000
Office Supplies	(34,449)	7,141	15,000	15,000	15,000
Food Supplies	740	506	-	-	-
Cleaning Materials & Supplies	16	12	-	-	1,000
Vehicle and Powered Equip- ment Fuels	4,136	12,930	11,000	11,000	15,000
Ammunition	1,947	365	5,000	5,000	5,000
Uniforms & Wearing Apparel	8,897	11,235	15,000	15,000	20,000
Other Operating Supplies	3,088	8,002	15,000	15,000	20,000
Furniture & Fixtures under \$5,000	1,680	-	-	-	-
Computer Software under \$5,000	-	178	-	-	-
Computer Hardware under \$5,000	700	278	4,000	4,000	6,000
Vehicles	(19,358)	102,179	-	-	-
Local Grant Match	-	-	1,000	1,000	5,000
Crater Criminal Justice Ser- vices	8,873	(349)	15,315	15,315	27,000
TOTAL SHERIFF	1,509,809	1,879,026	1,915,326	1,915,326	2,256,457

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PUBLIC SAFETY



POLICE

POLICE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	5,020,553	4,369,193	5,708,658	5,708,658	5,994,090
Clothing Allowance	-	6,996	11,000	11,000	11,000
Salaries & Wages Overtime	522,911	576,885	300,000	300,000	400,000
Sal & Wages - DMV Overtime	40,418	56,507	50,000	50,000	50,000
Sal & Wages - CIT Overtime	53,640	63,887	60,000	60,000	60,000
Sal & Wages - FED/JLEO Overtime	18,537	15,208	15,000	15,000	15,000
Part Time Regular	69,936	54,023	125,000	125,000	100,000
FICA	478,344	124,124	478,787	478,787	502,726
VRS	510,669	610,195	700,452	700,452	735,474
Health Insurance	757,855	732,420	780,509	780,509	780,509
VRS Group Life	59,200	66,025	76,496	76,496	76,496
Doctors & Phys Exam Fees	11,405	10,797	7,500	7,500	12,000
Other Contractual Services	177,775	293,910	175,000	175,000	250,000
VSU Parade	-	1,100	-	-	-
Repairs - Vehicles	196,203	218,955	200,000	200,000	300,000
Postal Services	1,339	1,133	1,500	1,500	1,500
Telecommunications	36,257	40,077	58,500	58,500	58,500
Lease/Rent of Equipment	-	(115,370)	-	-	-
Lease/Rent of Buildings	167	-	-	-	-
Meals and Lodging	466	277	1,500	1,500	1,500
Registration & Training	865	686	-	-	-
Conference Travel & Training	7,918	8,433	50,000	50,000	50,000
Due and Association Memberships	975	705	3,500	3,500	3,500
Office Supplies	3,635	4,661	5,000	5,000	7,500
Cleaning Materials & Supplies	45	-	-	-	-
Vehicle and Powered Equipment					
Fuels	321,002	262,392	144,000	144,000	144,000
Ammunition	205	-	30,000	30,000	30,000
Uniforms & Wearing Apparel	34,555	60,415	75,000	75,000	75,000
Other Operating Supplies	60,007	53,466	65,000	65,000	65,000
Computer Software under \$5,000	-	-	5,250	5,250	-
Computer Hardware under \$5,000	-	-	750	750	-
Furniture & Fixtures over \$5,000	830	2,924	30,000	30,000	30,000
Machinery & Equipment over \$5,000	93,651	153,743	125,000	125,000	125,000
Tuition Reimbursement	-	-	-	-	20,000
Vehicles	-	-	147,500	147,500	-
TOTAL POLICE	8,479,362	7,673,766	9,430,902	9,430,902	9,898,795

EMERGENCY COMMUNICATIONS

911 EMERGENCY COMMUNICATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	550,005	670,235	767,876	767,876	767,876
Salaries & Wages Overtime	255,754	248,088	150,000	150,000	200,000
Part Time Regular	33,232	46,990	65,832	65,832	65,832
FICA	61,263	71,145	75,254	75,254	75,254
VRS	57,860	74,338	94,218	94,218	94,218
Health Insurance	66,961	89,669	125,048	125,048	125,048
VRS Group Life	6,764	8,184	10,290	10,290	10,290
Other Contractual Services	426,832	494,292	25,000	25,000	495,000
Repairs - Equipment	4,102	4,046	65,000	65,000	65,000
Lease / Rent of Buildings	-	17,000	30,000	30,000	30,000
Conference Travel & Training	530	350	4,000	4,000	4,000
Lease/Rent Towers	-	-	-	-	-
Dues and Association Memberships	1,278	1,360	1,500	1,500	1,500
Office Supplies	796	1,118	3,000	3,000	3,000
Uniforms & Wearing Apparel	-	-	2,500	2,500	2,500
Computer Software under \$5,000	-	-	7,000	7,000	-
Furniture & Fixtures under \$5,000	39	21	30,000	30,000	30,000
Machinery & Equipment under \$5,000	2,018	825	101,500	101,500	101,500
TOTAL 911 EMERGENCY COMMUNICATIONS	1,467,431	1,727,660	1,558,018	1,558,018	2,071,018

**Between the thin red line and the thin blue line lies the thinnest gold line.
 This gold line represents those who rarely are seen but mostly heard.
 The calm voices in the dark night; the golden glue that holds it all together.**

Dispatchers.

ANIMAL CONTROL

ANIMAL CONTROL	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	102,865	134,142	191,974	191,974	191,974
Salaries & Wages Overtime	10,814	4,662	8,500	8,500	8,500
Part Time Regular	6,223	18,312	21,600	21,600	21,600
FICA	9,175	11,749	16,989	16,989	16,989
VRS	10,261	16,681	23,555	23,555	23,555
Health Insurance	529	11,356	22,848	22,848	22,848
VRS Group Life	1,174	1,854	2,572	2,572	2,572
Other Contractual Services	10,194	10,927	19,000	19,000	19,000
Repairs - Equipment	-	145	-	-	2,500
Repairs- Vehicles	-	-	2,500	2,500	5,000
Telecommunications	-	279	650	650	650
Meals and Lodging	111	48	250	250	250
Office Supplies	-	283	1,000	1,000	1,000
Food Supplies	1,645	2,115	2,400	2,400	2,400
Cleaning Materials & Supplies	-	318	1,500	1,500	1,500
Vehicle and Powered Equip- ment Fuels	645	2,256	4,500	4,500	4,500
Uniforms & Wearing Apparel	-	1,800	2,000	2,000	2,000
Other Operating Supplies	-	1,125	1,000	1,000	1,000
Furniture & Fixtures under \$5,000	-	-	2,500	2,500	-
TOTAL ANIMAL CONTROL	153,636	218,051	325,338	325,338	327,838



FIRE RESCUE & EMERGENCY SERVICES

FIRE/EMS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	3,584,325	3,646,888	4,552,435	4,552,435	4,689,008
Salaries & Wages Overtime	859,926	1,241,999	450,000	450,000	500,000
FLSA	-	-	244,409	244,409	244,409
Part Time Regular	2,115	3,173	-	-	-
FICA	318,488	359,036	401,384	401,384	401,384
VRS	409,273	429,403	558,584	558,584	558,584
Health Insurance	1,016,592	493,549	694,216	694,216	694,216
VRS Group Life	47,645	46,897	61,003	61,003	61,003
Doctors & Phys Exam Fees	6,855	34,955	33,025	33,025	84,070
Other Contractual Services	369,922	346,989	24,999	24,999	81,200
Repairs - Vehicles	222,972	244,769	250,000	250,000	310,000
Repairs - Machinery & Tools	-	643	5,000	5,000	5,000
Repairs - Equipment	5,547	8,868	25,000	25,000	49,000
Repairs - Radio Equipment	-	-	5,000	5,000	5,000
Repairs - Buildings	293	-	35,000	35,000	35,000
Postal Services	60	29	500	500	750
Telecommunications	9,397	11,511	12,000	12,000	15,000
Lease/Rent of Buildings	333	-	-	-	-
Conference Travel & Training	-	9,248	17,700	17,700	20,000
Dues and Association Memberships	179	649	3,700	3,700	5,000
Office Supplies	2,728	645	6,000	6,000	7,000
Cleaning Materials & Supplies	9,979	8,567	13,000	13,000	20,000
Repair and Maintenance Supplies	4,901	5,017	15,000	15,000	17,000
Vehicle and Powered Equipment					
Fuels	121,808	88,281	50,000	50,000	68,250
Uniforms & Wearing Apparel	17,749	69,238	70,000	70,000	75,000
Books and Subscriptions	-	-	3,000	3,000	5,000
Other Operating Supplies	13,623	47,471	70,000	70,000	325,000
Replace EMS Supplies (Consumable)	-	-	15,000	15,000	-
Tires and Tubes	-	-	26,000	26,000	40,000
Training Supplies	-	-	35,000	35,000	-
Furniture & Fixtures under \$5,000	1,364	-	10,000	10,000	10,500
Machinery & Equipment under \$5,000	1,696	710	18,000	18,000	18,000
Computer Software under \$5,000	-	38	-	-	-
Computer Hardware under \$5,000	2,075	408	51,200	51,200	51,200
Vehicles/Leasing	-	10,750	150,477	150,477	200,000
Replace EMS Equipment (Non- Consumable)	-	-	7,175	7,175	-
Replacement - Fire Hose	-	-	35,000	35,000	-
Turnout Gear- Replacement	-	-	111,000	111,000	-
TOTAL FIRE/EMS	7,029,844	7,109,731	8,059,807	8,059,807	8,595,574

COMMUNITY CORRECTIONS

COMMUNITY CORRECTIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	318,327	350,523	350,750	350,750	376,750
Part Time Regular	-	-	-	-	-
FICA	24,535	26,209	26,832	26,832	28,444
VRS	34,411	41,745	43,037	43,037	46,227
Health Insurance	20,947	25,341	35,165	35,165	35,165
VRS Group Life	4,063	4,620	4,700	4,700	4,700
Unemployment Insurance	-	(7,182)	-	-	-
Other Contractual Services	1,909	4,502	15,000	15,000	15,000
Repairs - Equipment	2,364	3,246	4,709	4,709	4,709
Postal Services	224	142	701	701	701
Telecommunications	820	1,694	5,170	5,170	5,170
Lease/Rent of Equipment	437	-	7,800	7,800	-
Lease/Rent of Buildings	14,400	14,400	15,000	15,000	15,000
Conference Travel & Training	-	-	6,781	6,781	-
Dues & Association Memberships	-	30	200	200	-
Office Supplies	1,431	2,475	12,000	12,000	12,000
Vehicles					20,000
TOTAL COMMUNITY CORRECTIONS	423,869	467,744	527,845	527,845	563,866



VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

VJCCCA SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries and Wages - Regular	81,946	89,022	105,412	105,412	105,412
Part Time Regular	13,864	51,269	41,600	41,600	41,600
FICA	6,859	10,283	11,246	11,246	11,246
VRS	7,570	8,584	12,934	12,934	12,934
Health Insurance	7,001	8,473	18,278	18,278	18,278
Group Life	883	938	1,413	1,413	1,413
Doctors & Phys Exam Fees	-	-	-	-	-
Other Contractual Services	4,700	7,788	11,700	11,700	11,700
Repairs - Vehicles	20	1,055	2,500	2,500	2,500
Postal Services	-	-	-	-	-
Telecommunications	2,843	3,462	3,200	3,200	3,200
Meals and Lodging	-	1,693	1,500	1,500	1,000
Registration & Training	-	-	1,500	1,500	1,500
Conference Travel & Training	455	2,581	1,500	1,500	1,500
Office Supplies	633	1,696	1,500	1,500	1,000
Food Supplies	-	72	100	100	100
Vehicle and Powered Equip- ment Fuels	1,656	715	2,000	2,000	2,000
Furniture & Fixtures under \$5,000	-	-	1,000	1,000	1,000
Computer Hardware under \$5,000	714	-	1,000	1,000	1,000
TOTAL VJCCCA SERVICES	129,144	187,630	218,383	218,383	217,383



COMMUNITY POLICING OUTREACH CENTER

COMMUNITY POLICING OUTREACH CENTER	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	2,308	44,530	-	-	-
Part Time Regular	21,128	22,641	21,900	21,900	21,900
FICA	1,793	4,754	1,675	1,675	1,675
VRS	-	5,829	-	-	-
Health Insurance	-	9,212	-	-	-
VRS Group Life	-	603	-	-	-
Other Contractual Services	32,159	50,000	103,556	103,556	103,556
Telecommunications	-	-	-	-	1,200
TOTAL COMMUNITY POLICING OUTREACH CENTER	57,387	137,569	127,131	127,131	128,331

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COURTS & OTHER PUBLIC SAFETY



CIRCUIT COURT JUDGES & ADMINISTRATION

The office of the Circuit Court Judges provides the necessary administrative support to the three Circuit Court judges of the 11th Judicial Circuit and any designated judges who may assist in the circuit. In June 2010, the judicial assistant in Petersburg was named Court Administrator for the 11th Judicial Circuit. Together, the governing bodies in the localities of the 11th Circuit (Petersburg, Amelia, Dinwiddie, Nottoway, and Powhatan) fund the salary, benefits, and office expenses of the Court Administrator. The City of Petersburg, as host jurisdiction, pays these expenses and is partially reimbursed by the other localities, based on an agreed upon funding formula.

CIRCUIT COURT JUDGES & ADMIN.	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	52,599	62,888	63,003	63,003	66,000
Part Time Regular	11,801	4,720	-	-	-
FICA	4,814	7,706	4,820	4,820	4,820
VRS	6,078	8,169	7,730	7,730	8,098
Health Insurance	6,659	841	8,813	8,813	9,139
VRS Group Life	708	-	844	844	884
Other Contractual Services	180	-	200	200	-
Repairs - Equipment	-	1,350	850	850	-
Postal Services	1,350	1,076	1,350	1,350	1,350
Telecommunications	1,267	308	2,500	2,500	2,500
Office Supplies	128	-	1,200	1,200	1,200
Cleaning Materials & Supplies	-	-	200	200	-
TOTAL CIRCUIT COURTS JUDGES & ADMIN.	85,584	87,058	91,510	91,510	93,991

GENERAL DISTRICT COURT

The General District Court (GDC) is responsible for the adjudication of traffic, criminal and civil courts, as well as mental commitments, protective orders, bond hearings, pre-trials, and preliminary hearings. The General District Court Clerk's office is responsible for the execution of all court-ordered subsequent actions such as DMV suspensions, writs, evictions, dispositions, show-causes, and bond forfeitures. The GDC provides a platform for citizens to utilize court resources to work through legal processes. The GDC upholds the integrity of the Judiciary and the Commonwealth of Virginia while providing impartial and excellent customer service. One of the biggest challenges facing the Court continues to be an increasing workload with no increase in staffing levels. Maximizing access to new technology and seeking process improvements is imperative to the success of the office.

GENERAL DISTRICT COURT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Legal Services	9,162	6,583	40,000	40,000	40,000
Other Contractual Services	798	1,055	1,200	1,200	1,200
Postal Services	2,771	2,000	4,000	4,000	5,000
Lease/Rent of Equipment	642	1,127	1,200	1,200	1,200
Mileage & Transportation	-	-	200	200	-
Dues and Association Memberships	699	674	800	800	800
Office Supplies	315	865	1,600	1,600	1,600
Uniforms & Wearing Apparel	-	-	200	200	200
Furniture & Fixtures under \$5,000	-	1,845	2,500	2,500	2,500
Machinery & Equipment under \$5,000	-	463	800	800	800
TOTAL GENERAL DISTRICT COURT	14,386	14,612	52,500	52,500	53,300

MAGISTRATE

The Magistrate's office takes citizen and criminal complaints, issues warrants or summons, holds bond hearings, sets bond, commits and releases criminals to and from jail. The office is responsible for issuing emergency custody orders and emergency protective orders for domestic abuse cases.

MAGISTRATE	2021-2022 ACTUALS	2022-2023 AC- TUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Other Contractual Services	-	-	1,400	1,400	1,000
Lease/Rent of Buildings	19,800	22,800	21,600	21,600	21,600
Office Supplies	875	1,162	2,000	2,000	2,000
TOTAL MAGISTRATE	20,675	23,962	25,000	25,000	24,600

11TH DISTRICT COURT SERVICES UNIT

The 11th District Court Service Unit (CSU) provides services mandated by the state Department of Juvenile Justice, including intake, pre/post dispositional social histories, court-ordered reports, and probation and parole supervision. CSU is represented on the four Petersburg Family Assessment & Planning Treatment Teams and the Community Policy & Management Team. The CSU works collaboratively with Virginia State University for intern placement and is a collaborative partner with the state in the Juvenile Detention Alternative Initiative.

11TH DISTRICT COURT SERVICES UNIT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Other Contractual Services	4,664	4,673	5,400	5,400	9,500
Telecommunications	-	-	8,000	8,000	8,000
Lease/Rent of Buildings	79,564	88,415	90,183	90,183	91,987
Furniture & Fixtures under \$5,000	565	-	1,000	1,000	2,000
Office Supplies	-	-	-	-	750
TOTAL 11TH DISTRICT COURT SERVICES UNIT	84,793	93,088	104,583	104,583	112,237

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

The Juvenile and Domestic Relations (J&DR) District Court's mission is to provide a neutral and impartial forum for dispute resolution that provides equal access to justice, and inspires public trust, confidence, transparency and accountability in the judicial system. The J&DR District Court has jurisdiction of all juvenile matters relating to delinquency, traffic, custody, visitation, paternity, status offenses, and child welfare cases. The J&DR District Court handles adult criminal offenses involving family or household members, family abuse protective orders, and all matters related to child or spousal support. The J&DR District Court actively pursues technological enhancements and case processing initiatives which allow cases to be docketed and heard more efficiently.

JUVENILE DOMESTIC RELATIONS COURT	2021-2022 ACTUALS	2022-2023 AC- TUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Cleaning Services	-	-	100	100	100
Other Contractual Services	285	45	1,000	1,000	1,000
Repairs - Buildings	-	-	200	200	200
Lease/Rent of Equipment	719	539	2,200	2,200	2,200
Mileage & Transportation	-	213	800	800	800
Meals and Lodging	-	310	1,050	1,050	1,050
Dues and Association Memberships	150	290	300	300	300
Office Supplies	510	814	1,000	1,000	1,000
Cleaning Materials & Supplies	83	112	200	200	200
Books and Subscriptions	449	449	450	450	450
Other Operating Supplies	-	178	450	450	450
Furniture & Fixtures under \$5,000	210	545	1,000	1,000	1,000
TOTAL JDR COURT	2,407	3,495	8,750	8,750	8,750

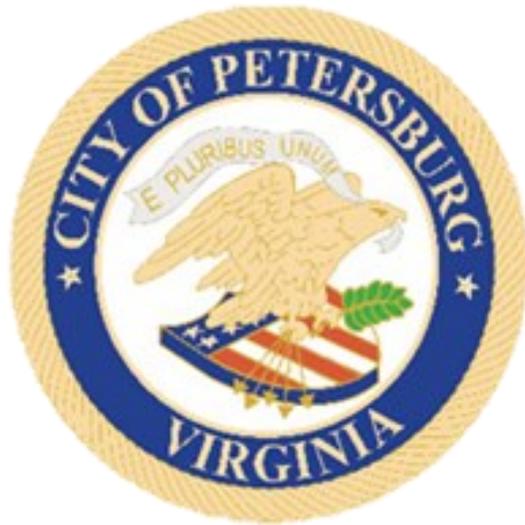
VICTIM WITNESS

The Petersburg Victim Witness Assistance Program provides a variety of services and assistance to victims and witnesses of crime committed in the City of Petersburg, Virginia. One of the functions of the program is to provide education regarding the criminal justice process and its participants. Victim Witness staff can also notify victims and witnesses of case events, is able to provide courtroom orientation, and can accompany victims to court proceeding. The program serves all persons who become victims or witnesses of crime - including their close family and loved ones. Since each person's needs are uniquely different, services are not limited to those listed. The purpose of the Victim Witness Assistance Program is to help provide systems-based advocacy and support services for victims during investigation and prosecution of a crime. The Victim Witness Assistance program provides grants to county prosecutors for activities including, but not limited to crisis intervention, emotional support, protective orders, and referrals for medical, legal, and financial assistance. For the FY2023-24 budget \$33,372 will be covered by the General Fund due to a 10% decrease in Federal funding.

VICTIM WITNESS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	178,043	199,237	193,001	193,001	199,237
FICA	13,058	14,352	14,765	14,765	14,765
VRS	20,690	24,389	23,681	23,681	24,389
Health Insurance	25,839	37,052	39,498	39,498	40,233
VRS Group Life	2,413	2,664	2,586	2,586	2,664
Other Contractual Services	55	-	-	-	-
Printing & Binding	609	1,614	-	-	4,000
Postal Services	-	-	-	-	1,300
Telecommunications	2,142	2,603	-	-	2,500
Lease/Rent of Equipment	2,646	1,118	-	-	1,800
Mileage & Transportation	424	826	-	-	1,300
Meals and Lodging	1,663	2,559	-	-	4,500
Registration & Training	548	1,800	-	-	3,000
Conference Travel & Training	-	-	-	-	-
Dues & Association Memberships	150	-	-	-	1,500
Office Supplies	3,908	2,812	-	-	5,651
Other Operating Supplies	-	-	-	-	-
TOTAL VICTIM WITNESS	252,188	291,025	273,531	273,531	306,839



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PUBLIC WORKS & UTILITIES



ENGINEERING

ENGINEERING	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	-	92,634	275,002	275,002	275,002
Salaries & Wages Overtime	1,040	-	-	-	-
FICA	72	6,574	21,038	21,038	21,038
VRS	117	11,489	33,743	33,743	33,743
Health Insurance	143	11,021	29,840	29,840	29,840
VRS Group Life	14	1,255	3,685	3,685	3,685
Other Contractual Services	-	17,393	100,000	100,000	100,000
Postal Services	-	7	-	-	-
Telecommunications	-	5,764	-	-	-
Vehicle & Powered Equipment Fuels	-	1,390	-	-	-
TOTAL ENGINEERING	1,386	147,527	463,309	463,309	463,308

REFUSE COLLECTION

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
REFUSE COLLECTION					
Other Contractual Services	1,527,425	1,416,631	1,700,000	1,700,000	2,000,000
TOTAL REFUSE COLLECTION	1,527,425	1,416,631	1,700,000	1,700,000	2,000,000

FACILITIES MANAGEMENT

FACILITIES MANAGEMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	679,734	774,384	824,487	824,487	824,487
Salaries & Wages Overtime	13,917	10,055	16,000	16,000	16,000
Part Time Regular	24,600	65,552	71,183	71,183	82,000
FICA	52,350	61,801	69,743	69,743	69,743
VRS	72,682	87,183	101,165	101,165	101,165
Health Insurance	71,006	106,387	143,116	143,116	143,116
VRS Group Life	8,491	9,513	11,047	11,047	11,048
Doctors & Phys Exam Fees	502	195	-	-	-
Other Contractual Services	295,985	544,765	400,000	400,000	425,000
Repairs - Vehicles	25,595	17,234	10,000	10,000	20,000
Repairs - Machinery & Tools	36	1,326	1,000	1,000	2,000
Repairs - Equipment	387	-	1,000	1,000	3,000
Repairs - Heat & Cool Equip- ment	41,932	35,077	40,000	40,000	100,000
Repairs - Buildings	92,577	128,643	109,000	109,000	150,000
Repairs- Courthouse	-	-	100,000	100,000	125,000
Pest Control	11,803	17,689	18,000	18,000	20,000
Utility Service	424,645	599,848	450,000	450,000	500,000
Water & Sewer Service	503,186	256,165	285,000	285,000	300,000
Postal Services	23	539	100	100	500
Telecommunications	6,712	8,313	14,000	14,000	14,000
Lease/Rent of Equipment	2,439	66,952	-	-	154,668
Conference Travel & Training	250	342	-	-	-
Office Supplies	8,578	3,860	1,600	1,600	3,750
Cleaning Materials & Sup- plies	18,980	13,409	13,000	13,000	15,000
Vehicle and Powered Equip- ment Fuels	3,802	11,626	5,000	5,000	15,000
Uniforms & Wearing Apparel	12,848	7,964	12,500	12,500	10,000
Other Operating Supplies	356	4,246	5,250	5,250	10,000
First Aid Supplies	-	227	100	100	-
Building Materials & Supplies	39,242	37,559	40,000	40,000	20,000
Machinery & Equipment under \$5,000	7,414	1,160	2,500	2,500	750
Computer Hardware under \$5,000	-	-	500	500	500
Vehicles	-	-	70,000	70,000	-
Heat & Cool Equipment	40,877	-	50,000	50,000	75,000
TOTAL FACILITIES MANAGEMENT	2,460,950	2,872,015	2,865,291	2,865,291	3,211,727

GROUNDS

GROUNDS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	268,789	464,236	536,697	536,697	536,697
Salaries & Wages Over-time	2,611	1,998	4,000	4,000	4,000
FICA	19,863	34,381	41,363	41,363	41,363
VRS	30,736	57,393	65,853	65,853	65,853
Health Insurance	27,997	51,206	69,442	69,442	69,442
VRS Group Life	3,565	6,239	7,192	7,192	7,192
Other Contractual Services	306,669	337,999	487,500	487,500	550,000
Repairs - Vehicles	14,199	18,788	7,500	7,500	10,000
Repairs - Machinery & Tools	4,097	8,358	4,250	4,250	20,000
Telecommunications	537	1,068	1,250	1,250	1,500
Lease/Rent of Equipment	10,274	32,132	23,752	23,752	15,956
Dues and Association Memberships	20	-	-	-	-
Office Supplies	415	1,688	100	100	1,500
Turf Division- Materials & Supplies	-	25,123	-	-	-
Cleaning Materials & Supplies	110	-	-	-	-
Vehicle and Powered Equipment Fuels	6,248	16,400	5,000	5,000	25,000
Turf Division- Fuel	-	8,920	-	-	-
Uniforms & Wearing Apparel	5,340	7,954	8,500	8,500	10,000
Other Operating Supplies	8,084	8,618	9,250	9,250	10,000
First Aid Supplies	-	23	100	100	-
Machinery & Equipment under \$5,000	23,998	3,551	4,000	4,000	3,500
Computer Hardware under \$5,000	-	130	2,000	2,000	500
Machinery & Equipment over \$5,000	72,792	8,183	55,000	55,000	20,000
Vehicles	-	-	30,000	30,000	-
TOTAL GROUNDS	806,344	1,094,389	1,362,749	1,362,749	1,392,503

STORMWATER OPERATIONS

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	272,888	187,939	405,853	405,853	405,853
FICA	20,167	12,251	31,048	31,048	31,048
VRS	31,011	22,448	49,798	49,798	49,798
Health Insurance	29,839	23,874	62,716	62,716	62,716
VRS Group Life	3,615	2,501	5,438	5,438	5,438
Other Contractual Ser- vices	213,017	122,406	654,660	654,660	784,787
Repairs - Vehicles	188	19	6,252	6,252	6,252
Advertising	-	-	1,020	1,020	1,020
Postal Services	73	53	110	110	110
Telecommunications	567	781	1,400	1,400	1,400
Lease/Rent of Equipment	-	2,582	-	-	-
Conference Travel & Training	949	-	2,550	2,550	2,550
Dues & Association Mem- berships	1,230	106	4,080	4,080	4,080
State Permits - Licenses	3,000	3,000	12,500	12,500	12,500
Office Supplies	2,542	2,352	5,000	5,000	5,000
Food Supplies	-	-	510	510	510
Vehicle and Powered Equipment Fuels	190	460	1,020	1,020	1,020
Uniforms & Wearing Ap- parel	252	54	1,020	1,020	1,020
Other Operating Supplies	-	9,482	-	-	100
First Aid Supplies	-	23	100	100	-
Computer Software under \$5,000	-	355	5,694	5,694	5,694
Computer Hardware un- der \$5,000	-	-	5,694	5,694	5,694
Computer Software over \$5,000	-	-	5,693	5,693	5,693
Vehicles	-	-	60,000	60,000	60,000
Contingency	-	(2,600)	-	-	-
TOTAL STORMWATER EXPENDITURES	579,529	388,084	1,322,156	1,322,156	1,452,283

WASTEWATER OPERATIONS

WASTEWATER OPERATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	478,684	720,685	999,107	999,107	999,107
Salaries & Wages Overtime	11,911	9,667	30,000	30,000	30,000
FICA	31,095	53,825	78,727	78,727	78,727
VRS	43,788	84,386	122,590	122,590	122,590
Health Insurance	41,345	85,144	154,504	154,504	154,504
VRS Group Life	5,475	9,256	13,388	13,388	13,388
Doctors & Phys Exam Fees	32	409	500	500	500
Wastewater Treatment Services	5,325,145	5,265,512	5,694,066	5,694,066	5,779,367
Other Contractual Services	596,021	304,903	666,572	666,572	578,166
Repairs - Vehicles	22,316	33,857	32,500	32,500	33,475
Repairs - Machinery & Tools	5,192	7,561	10,500	10,500	10,815
Repairs - Equipment	2,751	1,761	5,000	5,000	5,150
Repairs - Streets & Sidewalks	38,262	58,064	40,800	40,800	42,024
Advertising		265	-	-	-
Utility Service	87,742	201,855	60,000	60,000	61,800
Telecommunications	3,779	13,951	15,500	15,500	15,965
Lease/Rent of Equipment	1,936	3,256	15,000	15,000	15,450
Conference Travel & Training	6,347	3,218	7,500	7,500	7,725
Dues & Association Memberships	90	(10,941)	600	600	618
State Permits/License	87	5	-	-	-
Office Supplies	3,058	1,426	3,825	3,825	3,940
Food Supplies		300	-	-	-
Cleaning Materials & Supplies		1,206	2,500	2,500	2,575
Repair and Maintenance Supplies	150	-	-	-	-
Vehicle and Powered Equipment Fuels	45,863	30,914	46,000	46,000	47,380
Uniforms & Wearing Apparel	7,969	10,620	12,500	12,500	12,875
First Aid Supplies	326	551	500	500	515
Water & Sewer Materials & Supplies	81,541	80,781	175,000	175,000	180,250
Machinery & Equipment under \$5,000	13,637	3,024	2,500	2,500	2,575
Computer Software under \$5,000	-	500	1,000	1,000	1,030
Computer Hardware under \$5,000	1,911	1,275	5,100	5,100	5,253
Machinery & Equipment over \$5,000	35,057	-	-	-	-
Vehicles		-	50,000	50,000	51,500
TOTAL WASTEWATER OPERATIONS	6,891,509	6,977,236	8,245,779	8,245,779	8,257,414

WATER OPERATIONS

WATER OPERATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	1,108,272	1,006,328	1,178,648	1,178,648	1,178,648
Salaries & Wages Overtime	51,120	18,521	65,000	65,000	65,000
Part Time Regular	14,854	8,024	-	-	-
FICA	89,753	79,655	95,139	95,139	95,139
VRS	127,743	120,505	144,620	144,620	144,620
Health Insurance	131,615	153,792	206,725	206,725	206,725
VRS Group Life	15,068	13,166	15,794	15,794	15,794
Unemployment Insurance		(182)			-
Doctors & Phys Exam Fees	32	204	1,320	1,320	1,360
Other Contractual Services	334,355	315,638	580,572	580,572	489,989
Repairs - Vehicles	39,058	54,705	50,000	50,000	51,500
Repairs - Machinery & Tools	15,059	4,684	12,250	12,250	12,618
Repairs - Equipment	837	4,300	2,040	2,040	2,101
Repairs - Streets & Sidewalks	66,392	49,140	40,800	40,800	42,024
Repairs - Buildings	-	216	-	-	-
Printing & Binding	7,319	3,326	36,037	36,037	37,118
Advertising	-	1,961	-	-	-
Utility Service	50,544	26,803	35,000	35,000	36,050
Natural Gas	130	-	1,000	1,000	1,030
Postal Services	54,655	70,465	71,000	71,000	73,130
Telecommunications	5,389	1,167	9,180	9,180	9,455
Lease/Rent of Equipment	-	27,747	23,321	23,321	24,021
Conference Travel & Training	9,540	15,644	25,000	25,000	25,750
Dues & Association Memberships	471	582	500	500	515
State Permits/License	70	5	-	-	-
Office Supplies	10,183	7,657	10,000	10,000	10,300
Food Supplies	874	1,028	1,000	1,000	1,030
Cleaning Materials & Supplies	-	2,364	5,100	5,100	5,253
Repair and Maintenance Supplies	53	-	-	-	-
Vehicle and Powered Equipment Fuels	19,290	52,828	30,676	30,676	31,597
Uniforms & Wearing Apparel	18,594	19,818	21,455	21,455	22,099

WATER OPERATIONS

WATER OPERATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Merchandise for Resale	1,322,795	1,620,032	1,818,833	1,818,833	1,995,117
Construction Materials	20,391	-	-	-	-
First Aid Supplies	296	576	500	500	515
Water & Sewer Materials & Supplies	118,728	133,359	250,000	250,000	257,500
Furniture & Fixtures under \$5,000	361	-	-	-	-
Machinery & Equipment under \$5,000	19,875	3,024	10,200	10,200	10,506
Computer Software un- der \$5,000	3,285	2,440	5,100	5,100	5,253
Computer Hardware under \$5,000	2,180	2,000	5,100	5,100	5,253
Machinery & Equipment over \$5,000	(23,657)	(12,166)	25,500	25,500	26,265
Computer Hardware over \$5,000	445	-	-	-	-
Vehicles	8,400	226	50,000	50,000	51,500
Bonded Debt/Notes In- terest	(24,612)	(24,612)	322,740	322,740	322,740
Bonded Debt/Notes Principal	(800,500)	(800,500)	234,600	234,600	234,600
Capital Leases Principal	1,064	14,061	382,810	382,810	394,294
Capital Leases Interest	116,554	103,557	119,660	119,660	123,250
PILOT Payment to Gen- eral Fund	-	-	867,000	867,000	867,000
TOTAL WATER OPERATIONS	2,936,873	3,102,090	6,754,221	6,754,221	6,876,659

STREET OPERATIONS

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	1,145,649	1,151,902	1,750,991	1,750,991	1,932,099
Salaries & Wages Overtime	40,838	20,194	41,000	41,000	43,000
Part Time Regular	46,641	62,302	47,000	47,000	44,000
Part Time Overtime	225	-	-	-	-
FICA	88,156	95,102	140,683	140,683	140,801
VRS	126,495	142,673	214,847	214,847	214,837
Health Insurance	147,086	193,224			-
VRS Group Life	14,595	15,564	23,463	23,463	23,463
Unemployment Insurance	-	15.48	-	-	-
Doctors & Phys Exam Fees	-	368	-	-	368
Engineer and Architecture Ser- vices	4,500	-	-	-	-
Other Contractual Services	2,195,487	1,792,868	2,148,697	2,148,697	2,649,750
Street Light LED Replacement	337,910	-	-	-	-
Snow Removal Services	1,859	352	75,000	75,000	75,000
Repairs - Vehicles	139,474	200,902	139,500	139,500	209,011
Repairs - Machinery & Tools	35,234	138,504	32,500	32,500	102,012
Repairs - Equipment	11,704	11,363	15,500	15,500	15,500
Repairs - Buildings	7,044	-	7,250	7,250	7,250
Advertising	390	-	1,050	1,050	1,050
Utility Service	408,181	422,714	475,000	475,000	475,000
Postal Services	105	38	1,000	1,000	1,000
Telecommunications	5,140	12,819	15,000	15,000	15,000
Lease/Rent of Equipment	5,120	-	-	-	-
Mileage & Transportation	-	-	1,550	1,550	1,550
Registration & Training	4,690	27,171	2,550	2,550	5,000
Conference Travel & Training	787	1,381	-	-	-
Office Supplies	8,953	4,324	9,000	9,000	9,000
Food Supplies	859	451	2,550	2,550	2,550
Cleaning Materials & Supplies	677	363	-	-	2,154
Repair and Maintenance Sup- plies	172,882	155,591	150,000	150,000	150,000
Vehicle and Powered Equip- ment Fuels	7,391	29,387	30,000	30,000	30,000
Uniforms & Wearing Apparel	17,181	19,111	17,250	17,250	20,516
Books and Subscriptions	-	396	325	325	432
Other Operating Supplies	15,815	24,700	16,250	16,250	16,250
First Aid Supplies		158			-
Furniture & Fixtures under \$5,000	2,415	260	7,650	7,650	7,650
Machinery & Equipment under \$5,000	26,088	10,692	16,000	16,000	16,000
Computer Hardware under \$5,000	-	475	-	-	3,000
Furniture & Fixtures over \$5,000		5,929			-
Machinery & Equipment over \$5,000	-	27,049	-	-	-
Vehicles	5	-	375,000	375,000	260,000
Contingency	-	(1,079)	-	-	-
St. Andrew Street Bridge	826,915	44,716	-	-	-
Annual Paving	-	703,624	1,000,000	1,000,000	1,500,000
TOTAL STREETS FUND EXPENDITURES	5,846,490	5,315,603	6,756,606	6,756,606	7,973,243

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SOCIAL SERVICES



VIRGINIA DEPARTMENT OF
SOCIAL SERVICES

SOCIAL SERVICES

SOCIAL SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	3,590,482	3,579,939	4,903,329	4,903,329	4,903,329
Salaries & Wages Overtime	3,371	11,892	24,150	24,150	24,150
Part Time Regular	32,677	33,064	23,211	23,211	23,211
FICA	258,616	268,296	378,728	378,728	378,728
VRS	408,535	438,048	601,638	601,638	601,638
Health Insurance	654,926	431,760	631,468	631,468	631,468
VRS Group Life	47,605	47,970	65,705	65,705	65,705
Security	49,799	63,854	77,000	77,000	77,000
Legal Services	50,540	57,095	49,000	49,000	49,000
Other Contractual Services	24,886	15,014	34,260	34,260	34,260
Repairs - Vehicles	4,499	458	4,640	4,640	6,000
Repairs - Equipment	-	757	-	-	-
Repairs - Buildings	27,757	32,215	42,000	42,000	42,000
Maintenance - Vehicles	-	-	4,200	4,200	4,200
Utility Service	-	-	-	-	-
Postal Services	6,918	7,562	11,680	11,680	11,680
Telecommunications	25,340	22,366	20,000	20,000	40,000
Surety Bonds	1,911	1,911	2,550	2,550	2,550
Lease/Rent of Buildings	-	415,194	400,000	400,000	420,000
Mileage & Transportation	47	85	1,770	1,770	1,770
Meals and Lodging	368	1,553	5,000	5,000	10,000
Registration & Training	200	1,020	2,642	2,642	5,000
Conference Travel & Training	100	(51,937)	-	-	-
Auxiliary Grants Aged	155,630	89,313	282,260	282,260	282,260
Auxiliary Grants Disabled	475,426	621,434	359,239	359,239	450,000
TANF Manual Checks	(2,301)	(5,206)	-	-	1,000
TANF Foster Care	189,329	167,411	500,000	500,000	500,000
Emergency Utility Assistance	(1,337)	-	5,000	5,000	30,000
Overpayment Collections	(850)	76	-	-	-
Food Stamps Overpayment	(594)	(868)	-	-	-

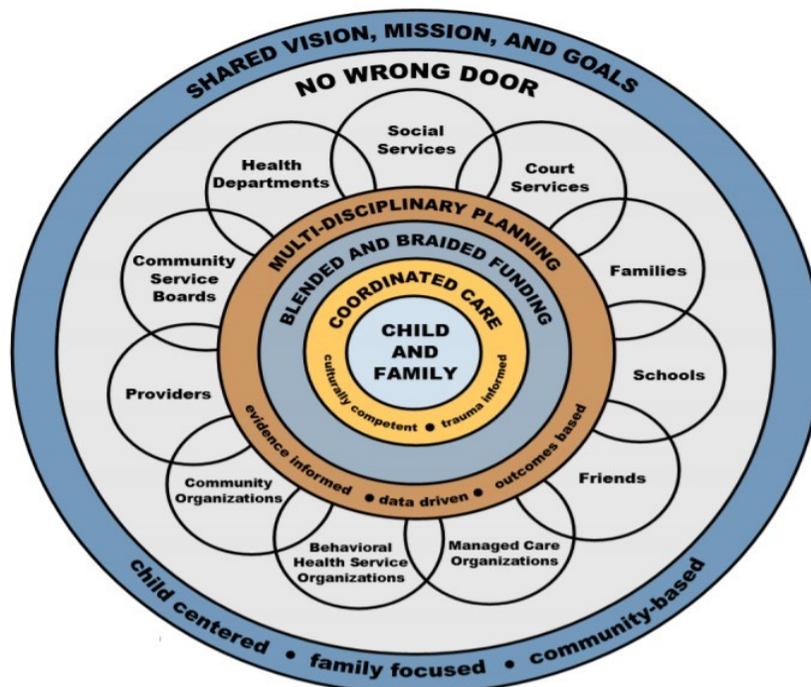
SOCIAL SERVICES

SOCIAL SERVICES	2021-2022 AC-TUALS	2022-2023 AC-TUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Federal Adoption Subsidy	1,566,080	1,690,612	1,354,440	1,354,440	1,354,440
Fostering Futures Foster Care Assistance	48,060	21,788	44,000	44,000	190,000
Daycare Supplemental	(1,725)	(595)	-	-	-
Child Welfare Serv & Adoption	340,797	299,552	250,000	250,000	250,000
Independent Living Program	2,205	28	5,000	5,000	10,000
Companion Program	22,654	18,787	26,000	26,000	135,000
View Welfare Reform	145,604	306,517	278,829	278,829	278,829
Foster Parent Adoptive	-	6,700	-	-	-
Education & Training Vouchers	950	-	1,500	1,500	1,500
Foster Parent Respite Care	-	270	1,350	1,350	1,350
FC Approved Child Welfare Training	96	-	5,960	5,960	10,000
Healthy Families	25,085	25,062	44,135	44,135	44,135
Dues and Association Memberships	1,697	635	2,500	2,500	2,500
Current Year Staff & Oper-No Local	7,004	-	-	-	-
Employee Training	-	7,124	-	-	-
Family Preservation	11,689	12,275	5,578	5,578	5,578
Family First	-	-	-	-	-
Child Welfare Substance Abuse Prevention	2,039	694	6,646	6,646	6,646
IV-E App Foster/Adopt Prt. Vol & WC	(400)	-	-	-	1,000
Adult Protective Services	8,462	4,826	11,079	11,079	40,000
Chafee Independent Living-COVID	13,335	10,663	-	-	2,200
APS COVID	6,602	771	-	-	8,000
Special Welfare Donations	(1)	-	-	-	-
Office Supplies	20,387	23,788	20,000	20,000	20,000
Cleaning Materials & Supplies	3,304	3,065	5,920	5,920	5,920
Vehicle and Powered Equipment Fuels	372	4,931	2,140	2,140	2,140
Uniforms & Wearing Apparel	-	-	1,500	1,500	2,000
Books & Subscriptions	-	-	-	-	-
Other Operating Supplies	1,877	1,258	1,160	1,160	9,000
Furniture and Fixtures Under \$5000	344	498	-	-	-
Computer Hardware under \$5,000	84	675	500	500	500
Machinery & Equipment Over \$5000	-	-	800	800	6,000
Vehicles	43,589	-	57,450	57,450	57,450
TOTAL SOCIAL SERVICES	8,274,070	8,690,203	10,555,957	10,555,957	11,039,137

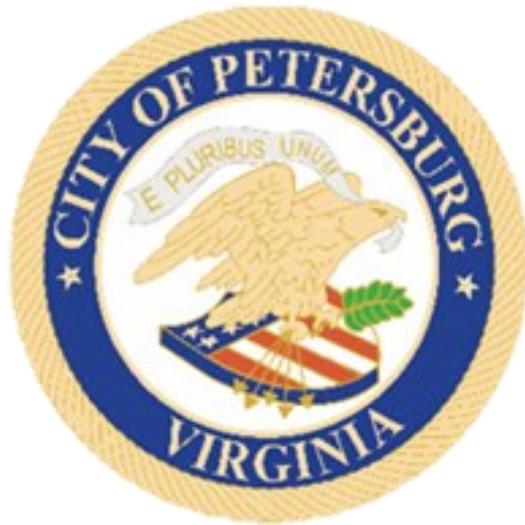
CHILDRENS SERVICES (CSA)

CHILDREN'S SERVICES ACT	2021-2022 AC-TUALS	2022-2023 AC-TUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	61,439	64,250	69,127	69,127	69,127
Part Time Regular	-	-	-	-	-
FICA	4,575	4,802	5,288	5,288	5,288
VRS	7,070	7,896	8,482	8,482	8,482
Health Insurance	13,513	8,473	9,139	9,139	9,139
VRS Group Life	824	862	926	926	926
Pool Funds	2,803,450	3,274,085	4,207,248	4,207,248	4,207,249
Mileage & Transportation	-	35	750	750	750
Meals and Lodging	-	606	-	-	-
Local Only- CSA	-	1,741	-	-	-
Office Supplies	16	-	2,000	2,000	2,000
Machinery & Equipment under \$5,000	-	-	500	500	500
TOTAL CHILDREN'S SERVICES ACT	2,890,886	3,362,750	4,303,460	4,303,460	4,303,461

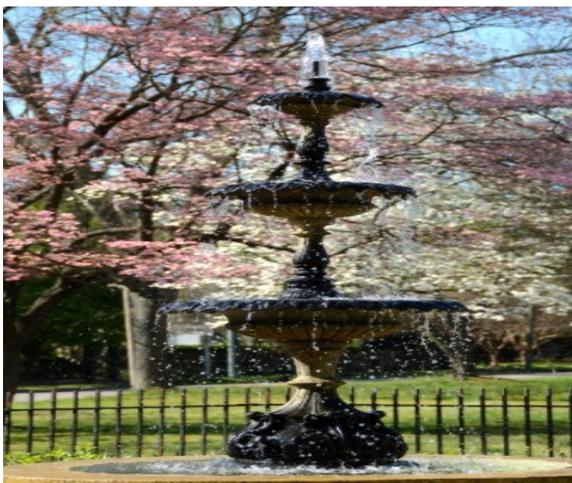
Virginia's Comprehensive System of Care



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LEISURE & COMMUNITY AFFAIRS



RECREATION & LEISURE SERVICES

RECREATION & LEISURE SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	220,567	286,775	340,819	340,819	340,819
Salaries & Wages Overtime	408	-	-	-	-
Part Time Regular	74,819	100,422	115,000	115,000	128,674
FICA	20,943	28,597	34,870	34,870	34,870
VRS	22,014	35,118	41,819	41,819	41,819
Health Insurance	19,327	28,860	40,233	40,233	40,233
VRS Group Life	2,525	3,874	4,567	4,567	4,567
Retirement	-	-	6,089	6,089	6,089
Other Contractual Services	92,785	103,741	84,000	84,000	97,250
Community Affairs & Volunteerism		12,025			-
Repairs - Vehicle	-	3,507	-	-	2,500
Repairs- Equipment	-	-	3,800	3,800	-
Repairs and Maintenance	14,880	-	-	-	-
Postal Services	-47		100	100	100
Telecommunications	951	3,125	2,556	2,556	2,300
Turf Division- Materials & Supplies	-	-	48,000	48,000	-
Turf Division- Fuel	-	-	48,000	48,000	-
Special Events	16,962	21,524	30,000	30,000	40,000
Office Supplies	333	2,403	1,200	1,200	900
Food Supplies	5,546	5,377	10,000	10,000	10,000
Repair & Maintenance Supplies	-	2,021	-	-	
Vehicle and Powered Equipment Fuels	9,809	1,711	12,000	12,000	7,500
Uniforms & Wearing Apparel	1,360	1,136	3,000	3,000	4,000
Books and Subscriptions	-277		-	-	-
Other Operating Supplies	27,808	26,721	28,000	28,000	26,000
TOTAL RECREATION & LEISURE SERVICES	531,035	667,261	854,053	854,053	787,621

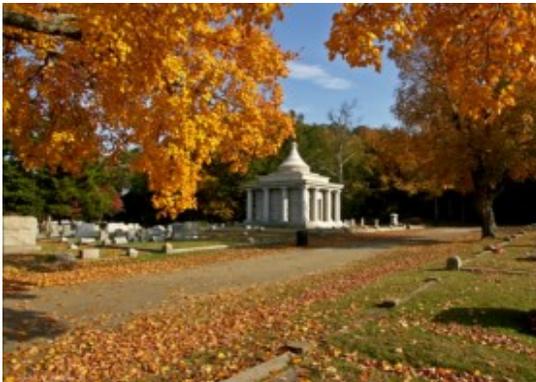
LIBRARY

LIBRARY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	356,200	339,793	419,321	419,321	429,059
Part Time Regular	94,341	175,392	261,891	261,891	261,891
FICA	32,925	38,935	52,113	52,113	52,113
VRS	41,030	40,149	51,451	51,451	51,451
Health Insurance	37,813	42,061	63,648	63,648	63,648
VRS Group Life	4,779	4,519	5,619	5,619	5,619
Other Contractual Services	76,449	115,643	112,378	112,378	135,000
Repairs - Vehicles	167	2,180	-	-	3,000
Repairs - Equipment	78	-	3,000	3,000	-
Advertising	-	649	1,000	1,000	1,000
Utility Service	89,382	113,174	122,712	122,712	150,000
Postal Services	8	166	800	800	800
Telecommunications	24,688	26,833	32,003	32,003	35,000
Property Insurance	11,667	12,649	12,459	12,459	12,500
Lease/Rent of Buildings	128,333	128,333	140,000	140,000	140,000
Mileage & Transportation	-	-	1,866	1,866	-
Registration & Training	380	385	-	-	-
Conference Travel & Training	7,698	2,402	-	-	3,000
Dues and Association Memberships	1,651	1,203	1,520	1,520	1,520
Special Events	6,682	19,137	5,000	5,000	15,000
Office Supplies	8,362	4,861	4,500	4,500	5,000
Cleaning Materials & Supplies	-	507	-	-	4,000
Vehicle and Powered Equipment					
Fuels	1,289	1,263	1,100	1,100	1,200
Books and Subscriptions	68,198	64,347	73,581	73,581	75,581
Other Operating Supplies	13,686	6,690	4,500	4,500	7,500
Merchandise for Resale	2,212	-	-	-	-
Furniture & Fixtures under \$5,000	1,448	-	-	-	-
Computer Software under \$5,000	300	-	-	-	-
Computer Hardware under \$5,000	262	-	-	-	-
Computer Hardware over \$5,000	-	-	150,000	150,000	-
Contingency	11,893	5,817	11,552	11,552	11,552
TOTAL LIBRARY	1,021,919	1,147,090	1,532,014	1,532,014	1,465,434

CEMETERIES ADMINISTRATION

The Cemetery Office Operations mission is to provide services, on behalf of the City of Petersburg, that meet the diversity of its community by providing affordable and respectful services in a professional and dignified manner regarding the interment and maintenance of the historic cemeteries which serve as the center of local history. This office is responsible for the continuation and maintenance of accurate records for every burial that has taken place in Blandford and Peoples Cemeteries since 1843. Assistance is also offered for public genealogy research and funeral arrangements.

CEMETERIES ADMINISTRATION	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Part Time Regular	32,363	35,332	33,936	33,936	16,380
FICA	2,442	2,703	2,596	2,596	2,596
Other Contractual Services	900	1,238	-	-	-
Postal Services	8	18	15	15	20
Dues and Association Memberships	-	507	500	500	510
Office Supplies	955	857	1,000	1,000	1,200
Machinery & Equipment over \$5,000	-	-	10,000	10,000	65,000
TOTAL CEMETERIES ADMINISTRATION	36,669	40,654	48,047	48,047	85,706



TURF DIVISION

Turf Division	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	-	-	-	-	159,198
Part Time Regular	-	-	-	-	41,760
Benefits	-	-	-	-	57,000
Fertilizer Expense	-	-	-	-	16,500
Infield Mix	-	-	-	-	10,250
Stone	-	-	-	-	2,400
Sod/Seed	-	-	-	-	6,000
Irrigation	-	-	-	-	3,200
Fuel	-	-	-	-	58,200
Mulch	-	-	-	-	3,000
Flowers	-	-	-	-	1,600
Smart Parts	-	-	-	-	4,400
Cleaning Supplies	-	-	-	-	9,000
Turf - Materials & Supplies	-	-	-	-	48,000
TOTAL TURF DIVISION	-	-	-	-	420,508

DOGWOOD TRACE GOLF COURSE

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Depreciation Expense	-	137,544	-	-	
Salaries & Wages Regular	396,901	411,230	427,010	427,010	439,838
Part Time Regular	90,414	137,981	118,706	118,706	154,314
FICA	34,227	35,472	41,747	41,747	51,214
VRS	40,373	49,836	52,394	52,394	64,123
Health Insurance	29,625	46,471	56,908	56,908	66,999
VRS Group Life	4,706	5,440	5,722	5,722	6,100
Credit Card Processing Fees	25,430	27,486	15,000	15,000	15,000
Other Contractual Services	85,298	59,861	-	-	-
Petersburg Meals Tax	3,701	4,304	4,200	4,200	4,200
Beverage for Resale	16,938	21,898	22,600	22,600	-
VA Sales Tax	-	-	23,750	23,750	23,750
Concession Resale	2,657	-	28,350	28,350	
Advertising	2,011	2,771	3,000	3,000	3,000
Public Relations	-	-	5,000	5,000	5,000
Marketing	356	4,808			
Grounds Maintenance	-	28,622	86,100	86,100	86,100
Utility Service	15,820	21,699			
Fuel	20,231	23,867	21,000	21,000	28,400
Water & Sewer Service	9,097	13,127	14,400	14,400	14,400
Telecommunications	2,346	3,693	3,600	3,600	3,600
Lease/Rent of Equipment	88,861	81,286	102,512	102,512	102,512
Dues & Association Member- ships	9,079	8,342	8,400	8,400	8,400
Office Supplies	2,864	4,142	6,000	6,000	6,000
Food Supplies	28,647	28,077			
Cleaning Materials & Sup- plies	2,433	1,398	6,000	6,000	6,000
Merchandise for Resale	26,754	42,027			
Electric Current	-	-	20,400	20,400	20,400
Pro-Shop Resale	-	-	31,750	31,750	37,250
Food Resale					28,350
Beverage Resale					22,600
Bonded Debt/Notes Interest	115,615	116,562	-	-	
Bonded Debt/Notes Principal	(207,780)	(201,660)	-	-	
TOTAL DOGWOOD TRACE EXPENDITURES	846,602	1,116,282	1,104,550	1,104,550	1,197,550

PETERSBURG AREA TRANSIT

MASS TRANSIT ADMINISTRATION	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries and Wages - Regular	1,487,364	1,543,616	1,770,662	1,770,662	1,947,728
Salaries and Wages - Overtime	123,149	85,858	120,000	120,000	126,000
Part-time Salaries & Wages-Regular	145,333	132,172	111,270	111,270	132,172
FICA	122,149	139,562	153,148	153,148	168,462
VRS	157,382	192,919	217,260	217,260	238,986
Health Insurance	155,202	175,336	222,691	222,691	244,960
VRS Group Life	17,506	20,365	23,727	23,727	26,100
Unemployment Insurance		(8,279)	-	-	-
Doctors & Phys Exam Fees	12,110	13,689	13,000	13,000	15,000
Credit Card Processing Fees		178	-	-	-
PAT Bus Passes Credit Card Fees	1,446	-	1,700	1,700	-
Other Contractual Services	91,713	188,777	142,450	142,450	200,000
Repairs - Vehicles	(17,564)	754	-	-	1,000
Printing & Binding	1,102	-	1,500	1,500	1,500
Advertising	375	-	1,500	1,500	1,500
Utility Service	77,536	93,923	76,000	76,000	95,000
Water and Sewer Service	46,315	2,266	47,000	47,000	47,000
Postal Services	254	143	500	500	250
Telecommunications	28,651	32,605	30,000	30,000	35,000
Mileage & Transportation		2,145	2,500	2,500	5,000
Meals and Lodging	2,755	5,731	3,000	3,000	6,500
Registration & Training	1,975	3,553	4,000	4,000	5,000
Conference, Travel & Training	-	68			-
Dues & Associations Memberships	3,083	850	5,000	5,000	5,000
Special Events	-	5,428			900
Office Supplies	6,656	15,412	9,635	9,635	15,000
Food Supplies	88	142	500	500	500
Cleaning Materials & Supplies	326	-	-	-	-
Vehicle and Powered Equipment Fuels	322,229	274,801	283,152	283,152	290,000
Uniforms & Wearing Apparel	26,591	38,109	29,300	29,300	45,000
Books & Subscriptions	697	1,862	1,400	1,400	2,000
Other Operating Supplies	10,432	26,049	25,000	25,000	36,000
First Aid Supplies	5,816	10,766	10,600	10,600	12,000
Tires and Tubes	28,941	23,804	35,300	35,300	35,300
Computer Hardware under \$5,000	-	1,727	-	-	-
Greater Richmond Transit Co. [Contingency]	200,000	184,418	200,000	200,000	200,000
TOTAL MASS TRANSIT ADMINISTRATION	3,059,609	3,208,751	3,541,795	3,541,795	3,938,858

PETERSBURG AREA TRANSIT

MASS TRANSIT MAINTENANCE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries and Wages - Regular	456,734	530,435	544,398	544,398	571,618
Salaries and Wages - Overtime	15,410	14,591	25,000	25,000	25,000
Part-time Salaries & Wages-Regular	93,908	121,547	96,720	96,720	121,547
FICA	41,952	49,511	50,958	50,958	56,054
VRS	52,267	61,366	66,798	66,798	73,439
Health Insurance	42,230	46,729	66,763	66,763	8,023
VRS Group Life	5,937	6,729	7,294	7,294	8,023
Other Contractual Services	1,360	556	-	-	1,500
Repairs - Vehicles	76,138	77,482	113,100	113,100	130,500
Repairs - Machinery & Tools	8,398	5,321	2,500	2,500	5,000
Repairs - Equipment	494	6,509	1,000	1,000	3,500
Repairs - Buildings	-	7,120	-	-	7,500
Maintenance - Vehicles	17,595	16,272	8,000	8,000	10,000
Maintenance - Machinery & Tools	1,706	-	2,000	2,000	1,000
Maintenance - Equipment	1,047	49	5,000	5,000	500
Maintenance - Buildings	12,535	15,090	10,000	10,000	12,000
Repairs - Grounds	19,181	-	10,000	10,000	10,000
Water & Sewer Service	162	-	-	-	-
Cleaning Materials & Supplies	16,585	20,056	17,500	17,500	20,000
Vehicle and Powered Equipment Fuels	1,806	-	-	-	-
Uniforms & Wearing Apparel	-	179	-	-	500
Other Operating Supplies	586	-	-	-	500
TOTAL MASS TRANSIT MAINTENANCE	866,029	979,542	1,027,031	1,027,031	1,066,204
PARATRANSIT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries and Wages - Regular	138,211	146,380	147,951	147,951	155,349
Part Time Regular	18,968	45,860	34,840	34,840	45,860
FICA	11,870	14,571	13,983	13,983	14,682
VRS	15,653	17,593	18,153	18,153	19,061
Health Insurance	7,001	8,473	9,139	9,139	9,596
VRS Group Life	1,808	1,916	1,983	1,983	2,082
TOTAL PARATRANSIT	193,511	234,794	226,049	226,049	246,630

PETERSBURG AREA TRANSIT

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
VA 2023-006 [5339]					
Shop Equipment	-	2,091	-	-	-
TOTAL VA 2023-006 [5339]	-	2,091	-	-	-
CAPITAL VA-34-0005					
Telecommunications [Vehicle Locator System]	12,540	-	-	-	-
TOTAL CAPITAL VA-34-0005	12,540	-	-	-	-
CAPITAL VA-2024					
Other Contractual Services	-	-	-	-	386,634
TOTAL CAPITAL VA-2018-0006	-	-	-	-	386,634
CAPITAL VA-2021					
Replacement Rolling Stock	387,171	6,164	-	-	-
Shop Equipment	11,408	-	-	-	-
TOTAL CAPITAL VA-2021	398,579	6,164	-	-	-
LOCAL CAPITAL PROJECTS					
Other Operating Supplies	5,884	(256)	-	-	-
Rolling Stock 30 Foot Bus	399,089	-	-	-	-
TOTAL LOCAL CAPITAL PROJECTS	404,973	(256)	-	-	-
5307 PROJECTS					
Other Operating Supplies	295	-	-	-	-
TOTAL 5307 PROJECTS	295	-	-	-	-
FEASIBILITY STUDY/MAINTENANCE FACILITY					
Replacement Rolling Stock	334,824	3,275	-	-	-
Rehab/RennovateAdmin/Maint Facility	30,485	3,849	-	-	-
ADP Hardware - Capital 2022	21,819	-	-	-	-
ADP Hardware - Capital 2023	-	-	90,000	90,000	-
TOTAL FEASIBILITY STUDY/MAINTENANCE FACILITY	387,128	7,124	90,000	90,000	-
CAPITAL VA [5339]					
Engineering & Design - Maintenance Facility	-	-	500,000	500,000	601,385
Radios	-	-	24,138	24,138	-
Rehab/Renovation of Admin. Facility	-	-	200,000	200,000	-
Other Vehicles (Golf Carts)	-	-	33,000	33,000	-
Contracted Armed Security	-	-	-	-	175,000
Security Cameras	-	-	-	-	280,000
TOTAL CAPITAL VA [5339]	-	-	757,138	757,138	1,056,385
STATE PROJECTS					
Trip Zero Fare	-	-	784,254	784,254	784,254
Bus Rodeo	-	51,069	-	-	-
Feasibility Study (Maintenance Facility)	-	25,520	36,000	36,000	-
TOTAL STATE PROJECTS	-	76,589	820,254	820,254	784,254

PETERSBURG AREA TRANSIT

GREYHOUND LINE SERVICES		2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
	Greyhound Ticket Sales/GPX	-	21,250	10,000	10,000	-
	Contractual Services	7,634	-	-	-	-
TOTAL GREYHOUND LINE SERVICES		7,634	21,250	10,000	10,000	-
MASS TRANSIT DEPRECIATION		2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
	Depreciation Expense	-	1,253,230	-	-	-
TOTAL MASS TRANSIT DEPRECIATION		-	1,253,230	-	-	-

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DEVELOPMENT SERVICES

PLANNING

PLANNING	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	208,612	242,772	553,531	553,531	553,531
Part Time Regular	19,990	-	-	-	-
FICA	17,016	18,058	42,345	42,345	42,345
VRS	24,052	29,704	67,918	67,918	67,918
Health Insurance	23,423	33,682	82,253	82,253	82,253
VRS Group Life	2,804	3,243	7,417	7,417	7,417
Other Contractual Services	15,892	12,722	75,000	75,000	50,000
Repairs - Vehicles	-	-	5,000	5,000	2,500
Printing & Binding	1,491	2,558	1,500	1,500	2,000
Advertising	5,607	3,617	4,000	4,000	4,000
Postal Services	424	279	400	400	400
Telecommunications	3,727	3,584	2,651	2,651	2,651
Lease/Building	-	-	30,000	30,000	-
Conference Travel & Training	104	-	1,000	1,000	43,000
Dues and Association Memberships	-	-	750	750	2,250
Office Supplies	398	5,840	2,210	2,210	5,000
Vehicle and Powered Equipment Fuels	26	248	500	500	500
Uniforms & Wearing Apparel	-	-	650	650	2,000
Other Operating Supplies	-	-	1,000	1,000	1,000
Computer Software under \$5,000	-	-	1,000	1,000	1,000
Computer Hardware under \$5,000	-	933	1,000	1,000	
Grant Match	-	-	-	-	20,000
TOTAL PLANNING	323,568	357,239	880,125	880,125	889,765

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	140,081	256,007	299,484	299,484	299,484
Part Time Regular	39,460	2,950	-	-	-
FICA	13,464	19,365	22,910	22,910	22,910
VRS	15,711	30,437	36,747	36,747	36,747
Health Insurance	10,565	14,773	36,557	36,557	36,557
VRS Group Life	1,831	3,323	4,013	4,013	4,013
Other Contractual Services	15,546	19,847	25,000	25,000	40,000
Repairs - Vehicles	-	189	-	-	-
Repairs - Building					2,000
Printing & Binding	994	-	2,000	2,000	2,000
Marketing & Advertising	225	2,045	-	-	-
Postal Services	196	41	200	200	200
Telecommunications	1,561	2,504	1,560	1,560	2,500
Property Purchases - City		3,254,194			
Lease/Building	-	45,900	61,200	61,200	61,200
Building Electric- 30 Franklin	-	-	9,000	9,000	
Meals and Lodging	298	-	-	-	
Registration & Training	55	-	-	-	
Conference Travel & Training	1,326	20	1,000	1,000	4,000
Dues and Association Memberships	1,605	282	1,100	1,100	4,000
Office Supplies	1,003	670	1,500	1,500	1,500
Computer Software under \$5,000	-	1,169	1,000	1,000	1,000
Computer Hardware under \$5,000	-	-	1,000	1,000	3,000
TOTAL ECONOMIC DEVELOPMENT	243,920	3,653,717	504,271	504,271	521,111

GOVERNMENT RELATIONS

The Petersburg Public Information Officer (PIO) serves as the primary contact for the news media and serves as the public relations advisor to City Council, the City Manager and City Departments. News reporters seeking information or an interview with a city official and/or employee should contact the PIO. To keep the community informed, the PIO produces a broad variety of communications materials that includes press releases, newsletters, community announcements, and other publications. The PIO also informs the public through the City's website and the City's government access channel, Channel 15 (Comcast) in Petersburg.

GOVERNMENT RELATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	-	123,693	190,016	190,016	190,016
Part Time Regular	-	52,959	59,280	59,280	59,280
FICA	-	13,705	34,108	34,108	34,108
VRS	-	14,867	23,315	23,315	23,315
Health Insurance	-	9,246	18,278	18,278	18,278
VRS Group Life	-	1,558	2,546	2,546	2,547
Other Professional Services	-	16,852	64,000	64,000	64,000
Other Contractual Services	-	48,188	444,000	444,000	444,000
Advertising	-	-	-	-	50,000
Utility Service	-	47,476	-	-	-
Postal Services	-	-	36,000	36,000	15,000
Telecommunications	-	304	4,668	4,668	3,000
Rent/Lease of a Building	-	8,000	12,000	12,000	12,000
Conference Travel & Training	-	-	3,000	3,000	3,000
Dues and Association Memberships	-	600	2,000	2,000	2,000
Office Supplies	-	-	1,000	1,000	1,000
Cleaning Materials & Supplies	-	-	1,000	1,000	1,000
Vehicle and Powered Equipment Fuels	-	-	250	250	250
TOTAL GOVERNMENT RELATIONS	-	337,447	895,462	895,462	922,794

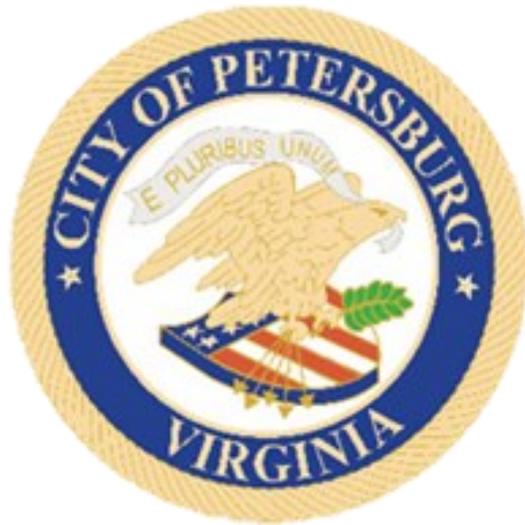
CODE ENFORCEMENT

CODE ENFORCEMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Salaries & Wages Regular	461,089	449,463	578,082	578,082	578,082
FICA	33,713	33,534	44,223	44,223	44,223
VRS	51,747	55,905	70,931	70,931	70,931
Health Insurance	42,166	40,809	66,763	66,763	66,763
VRS Group Life	6,089	6,032	7,746	7,746	7,746
Other Contractual Services	15,294	25,880	25,000	25,000	30,000
Demolition Services	39,069	114,403	125,000	125,000	200,000
Repairs - Equipment	-	-	2,500	2,500	10,000
Printing & Binding	-	-	1,000	1,000	5,000
Advertising	-	-	1,000	1,000	3,000
Postal Services	3,213	5,066	7,750	7,750	10,000
Telecommunications	2,148	15,792	8,000	8,000	10,000
Lease/Rent of Equipment	265	-	-	-	-
Mileage & Transportation	3,680	4,655	-	-	4,000
Registration & Training	79	-	-	-	-
Conference Travel & Training	699	378	7,500	7,500	8,000
Dues and Association Memberships	295	135	1,200	1,200	1,200
Office Supplies	3,216	1,691	7,500	7,500	8,000
Vehicle and Powered Equipment Fuels	1,151	552	3,000	3,000	3,000
Uniforms & Wearing Apparel	2,338	2,200	5,500	5,500	7,000
Other Operating Supplies	9,532	3,674	5,000	5,000	6,000
Machinery & Equipment under \$5,000	600	-	-	-	-
Computer Software under \$5,000	15	240	10,000	10,000	10,000
Computer Hardware under \$5,000	-	8,266	-	-	-
TOTAL CODE ENFORCEMENT	676,399	768,676	977,695	977,695	1,082,945

COMMUNITY DEVELOPMENT BLOCK GRANT

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Administration	-	600	-	-	-
Salaries & Wages Regular	23,058	34,208	82,602	82,602	86,319
FICA	1,756	2,345	6,319	6,319	6,603
VRS	2,700	4,008	10,135	10,135	10,591
Health Insurance	2,561	2,160	9,139	9,139	9,550
VRS Group Life	315	510	1,107	1,107	1,151
Other Contractual Services	550	69,055	-	-	-
Telecommunications	282	(967)	-	-	-
Office Supplies	-	507	-	-	-
FY20/PY19 HOPE Center	-	25,000	-	-	-
FY20/PY19 Rebuilding Together	-	55,355	-	-	-
Code Enforcement (CE)- Salaries & Wages- Regular	129,479	155,860	162,519	162,519	169,832
CE - Overtime	87	-	-	-	-
CE - FICA	9,152	11,432	12,433	12,433	12,992
CE - VRS	14,865	16,995	19,941	19,941	20,838
CE - Health Insurance	22,855	27,625	36,557	36,557	38,202
CE - VRS Group Life	1,705	1,901	2,178	2,178	2,276
CE - Other Professional Services	2,017	8,004	-	-	-
CE - Other Contractual Services	7,417	592	-	-	-
CE - Dues & Association Member- ships	-	45	-	-	-
CE - Uniform & Wearing Apparel	-	1,182	-	-	-
CE - Other Operating Supplies	-	30,912	-	-	-
Project Homes	-	188,273	-	-	-
Riverstreet Market	5,000	15,000	-	-	-
Comprehensive Plan	-	75,046	-	-	-
McKenney Building	-	44,641	-	-	-
Parks & Rec - Pool	-	15,490	-	-	-
Parks & Rec - Sports Complex	-	64,885	-	-	-
Parks & Rec - Summer Camps	-	140,973	-	-	-
Low Street Park Renovations	-	16,300	-	-	-
Freedom Support Center	5,341	-	-	-	-
Main Street	4,921	-	-	-	-
Rebuilding Together	4,105	-	-	-	-
Petersburg RHA	50,000	-	-	-	-
Unallocated Public Service Reserve	-	-	240,323	240,323	250,990
FY19 Project Homes	100,000	-	-	-	-
CDBG-CVI	4,891	-	-	-	-
TOTAL CDBG EXPENDITURES	393,055	1,007,935	583,253	583,253	609,344

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DEBT SERVICE

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
DEBT SERVICE					
Bonded Debt/Notes Interest	1,535,620	1,354,409	1,409,179	1,409,179	2,365,492
Bonded Debt/Notes Principal	1,718,258	2,209,655	1,592,947	1,992,947	1,815,607
Other Debt Expenses	-	6,500	-	-	-
Bond Issuance Cost	4,074	2,227	-	-	-
TOTAL DEBT SERVICE	3,257,952	3,572,792	3,002,126	3,402,126	4,181,099

SCHOOL OPERATIONS

SCHOOL OPERATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Transfer to Schools	10,000,000	10,000,000	12,361,478	12,361,478	12,361,478
TOTAL SCHOOL OPERATIONS	10,000,000	10,000,000	12,361,478	12,361,478	12,361,478

CITY OF PETERSBURG PUBLIC SCHOOLS



COOL SPRING ELEMENTARY



LAKEMONT ELEMENTARY



PLEASANTS LANE ELEMENTARY



WALNUT HILL ELEMENTARY



VERNON JOHNS MIDDLE



PETERSBURG HIGH



WESTVIEW EARLY CHILDHOOD EDUCATION CENTER



BLANDFORD ACADEMY ALTERNATIVE PROGRAM



TRANSFERS

TRANSFERS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Transfer to Grants Fund	48,172	48,172	48,172	48,172	48,172
Transfer to Capital Projects Fund	500,000	500,000	500,000	500,000	500,000
Transfer to Golf Course	279,479	376,378	355,275	355,275	355,275
Transfer to Mass Transit Fund	892,979	887,779	887,779	887,779	887,779
TOTAL TRANSFERS	2,470,630	3,312,329	2,541,226	2,541,226	2,541,226

GRANTS

- This is funding for Community Corrections staffing that was originally approved in FY 2016-17 to fund one position using the General Fund.

CAPITAL PROJECTS

- According to the updated financial policies of 2020, \$500,000 has to be transferred to Capital Projects from the General Fund.

GOLF COURSE

- The transfer from the General Fund to the Golf Course fund is to provide the necessary funds to cover the debt service.

COURTS

- Per court order of December 2020, the City of Petersburg must set aside at least \$750,000 for construction of a new court building from the General Fund.

MASS TRANSIT

- This is funding to cover the local match for all operating, capital, and state grants. The operating match is \$575,043, the preventive maintenance is \$147,692, the state match is \$144,413, and for the new fiscal year grants a match of \$20,631 will be provided.

NON-DEPARTMENTAL

NON-DEPARTMENTAL	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Accounting & Auditing Services	-	-	-		
American Red Cross	-	-	5,000	5,000	5,000
Appomattox River Soil & Water	-	2,500	2,500	2,500	3,000
Brightpoint Community College					
Central Virginia Health Services	610,000	578,909	610,000	610,000	600,000
CivicPlus	-	-	-	-	11,076
Cooperative Extension	20,000	36,923	40,000	40,000	40,000
Crater Criminal Justice	-	-	-	-	110,124
Crater Distr Area Agency On Aging Crater Juvenile Detention Services (Crater Youth Care Commission)	417,751	402,471	403,591	403,591	403,000
Crater Planning District Commission	-	-	-	-	
District 19 Mental Health Services	228,349	193,868	228,349	228,349	228,349
Dues & Associations Memberships	372,274	215,738	789,281	789,281	-
Environmental Systems Research Institute	-	-	-	-	39,700
General Liability Insurance	-	-	-	-	
GovernmentJobs.com	-	-	-	-	50,000
Insurance Increase	-	-	-	-	429,050
Hopewell-Petersburg Healthy Start Loving Steps	-	-	25,000	25,000	25,000
Line of Duty Insurance	-	-	-	-	158,000
Longwood University	-	-	-	-	9,500
Mayor's Youth Academy	21,246	19,417	-	-	-
McKenney Foundation	-	-	200,000	200,000	100,000
Med-Flight Chesterfield County Fire & EMS	-	-	3,800	3,800	-
Metropolitan Business League	37,500	65,000	65,000	65,000	65,000
National League of Cities	-	-	3,550	3,550	3,772
Other Contractual Services				-	-
PCard & TCard Clearing Account	(53,486)			-	-
Petersburg Arts Council				-	50,000

NON-DEPARTMENTAL

NON-DEPARTMENTAL	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 PROPOSED
Petersburg Area Regional Tourism (PART)	-	113,000	-	-	100,000
Petersburg HS Stadium Enhancement	-	-	-	500,000	-
Petersburg Mainstreet Exe. Director	-	-	40,000	40,000	-
Petersburg Symphony & Art League	-	-	4,500	4,500	4,500
Pictometry International Corporation	-	-	-	-	16,472
Public Safety & Officers	-	-	-	-	1,300,000
PPL Development Co	-	-	-	349,445	-
Repairs-Courthouse	21,650	-	-	-	-
Resiliency Pay	(1,500)	-	-	-	-
Richard Bland Community College	-	-	1,500	1,500	1,500
Riverside Regional Jail Authority	2,621,668	3,389,163	3,000,000	3,000,000	3,300,000
Southside VA Emergency Crew	-	-	-	650,000	650,000
SOVA Regional Chamber of Commerce	-	-	-	-	7,000
Special Projects	-	-	-	440,450	246,800
TimeClock Plus	-	-	-	-	29,292
Unemployment Insurance	-	(1,926)	20,000	20,000	20,000
US Conference of Mayors	-	(1,745)	-	-	4,000
VA Hotel Devel- Other Contractual Services	1,272,440	-	-	-	-
Virginia Crossroads	-	-	-	-	4,500
Virginia First Cities Coalition	-	-	-	-	15,624
Virginia Gateway Region Economic Development	-	-	-	-	86,823
Virginia Municipal League	-	-	12,773	12,773	15,092
Worker's Compensation	-	-	-	1,030,145	1,030,145
YMCA Power Scholars Academy	-	273,519	200,508	200,508	273,519
Operational Resources	23,674	(21,287)	175,000	616,453	300,000
Fund Reserve	-	-	511,859	511,859	-
Loss Revenue	343,897	36,127	-	-	-
TOTAL NON-DEPARTMENTAL	5,944,235	5,468,014	6,358,886	11,390,379	10,979,336

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GLOSSARY

Adopted Budget	A plan of financial operations approved by City Council highlighting major changes made to the City's Fiscal Plan. The Adopted Budget reflects approved tax rates and estimates of revenues, expenditures and transfers.
Appropriation	An authorization granted by City Council to a specified organization to make expenditures and incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.
Asset	Resources which have monetary value that are owned or held by a government.
Balanced Budget	A term used to describe a budget in which the total revenues equal the total expenditures, reserves and unassigned fund balance for a given time period.
Basis of Accounting	The timing of recognition of transactions or events for financial statement reporting purposes.
Basis of Budgeting	The method used to determine when revenues and expenditures are recognized for budgetary purposes.
Bond Rating	An evaluation performed by an independent rating service of the credit quality of bonds issued. Ratings measure the probability of timely repayment of principal and interest on municipal securities.
Budget	An annual financial plan that identifies a plan of operation for the fiscal year. It states expenditures required and identified revenues necessary to finance the plan.
Budget Calendar	A schedule of key dates a government follows to prepare and adopt a budget.
Comprehensive Annual Financial Report	A report compiled annually which provides detailed information on an organization's financial status at year end.
Community Development Block Grant (CDBG)	Community Development Block Grant provides funding to eligible units of local government to redevelop blighted structures in support of the location of a new industry or expansion of an existing industry.
Capital Improvement Program (CIP)	A plan of acquisition, development, enhancement or replacement of public facilities and/or infrastructure to serve the citizens of the City. The CIP reflects the physical development policies of the City and typically encompasses a five-year period and includes projects exceeding \$100,000.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Treasurer, Sheriff, Commonwealth's Attorney, Commissioner of Revenue and Clerk of Circuit Court).

GLOSSARY CONTINUED

Contingency	A budgetary assignment established for emergencies or unforeseen expenditures.
Contractual Services	An object series that includes services rendered to private firms, individuals, or other governmental entities; examples include utilities, rent, maintenance agreements and professional consulting services.
Debt Service	The payment of principal and interest on borrowed funds through instruments such as bonds.
Department	An organizational unit of government functionally unique in its delivery of service.
Encumbrance	A carry over of funds for an anticipated expenditure prior to payment for the item. Funds usually are assigned or encumbered once a contract has been signed.
Enterprise Fund	A self-supporting fund designed to account for activities provided to external customers that is supported by user charges; examples include the Golf Course, Transit and Utilities funds.
Financial Management	Budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions.
Fines & Forfeitures	Revenue received from forfeitures and authorized fines such as library and parking violation fines.
Fiscal Year	The 12-month period of time used by the City for budgeting and accounting purposes. The City's fiscal year begins on July 1st and ends the following June 30th.
Fixed Assets	Assets of a long-term nature that continue to be held or used, such as land, buildings, machinery, furniture and equipment.
Fringe Benefits	Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.
Fund Balance	The accumulated revenues and other financing sources in excess of expenditures and other uses.
General Fund	The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day to day operations of the City.

GLOSSARY CONTINUED

General Property Taxes	A category of City revenue from taxes levied on property located in or owned by the residents and businesses of the City of Petersburg.
Goal	An organization's aim, desired results, or intended outcomes.
Grant	An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.
Healthcare Fund	Records the collection of the City's contributions towards health care costs as well as the employee's contributions and payments to vendors and for claims to manage rate increases at a reasonable level.
Human Resources	Department within the City of Petersburg that deals with the hiring, administration and training of personnel.
Infrastructure	Public domain fixed assets such as roads, bridges, drainage systems, lighting systems and similar assets that are immovable and are only of value to the governmental unit.
Internal Service Fund	A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.
Land Book Value	The value assigned to property located within the City; prepared based on the Assessor's assessments, as exchanged by the board of equalization of assessments and certified by the Commissioner of Revenue.
Licenses & Permits	Fees collected for the issuance of licenses and permits such as business licenses and sign permits.
Line-item Budget	A departmental budget that specifies types of expenditures planned for the fiscal year.
Long-Term Debt	Debt that has a maturity of more than one year from date of issuance.
Miscellaneous Revenue	All revenue received, not otherwise classified into another line item, such as interest, concessions and rental of property/equipment.
Non-Departmental	Expenditures and initiatives that are not specific to any department or have citywide impacts.
Objective	Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.
Operating Budget	The City's annual financial plan of the operating expenditures of the general fund, enterprise funds and internal service funds, as well as the proposed means of financing them.
Ordinance	A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.
Penalties & Interest	Fees collected for violations or delinquent payments.

GLOSSARY CONTINUED

Performance Measures	Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets paved. An example of a qualitative measure would be 80% of streets have been repaired.
Personal Property	A category of property, other than real estate, identified for purposes of taxation. It includes resident owned items, corporate property and business equipment.
Personnel Services	Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work. This account group also includes the portion of employee fringe benefits paid by the City.
Program	A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.
Property Tax Rate	The dollar amount applied to the assessed value of various categories of property used to calculate the amount of taxes to be collected. The tax rate is usually expressed as an amount per \$100 of assessed valuation.
Proposed Budget	The budget formally submitted to Council for review, these are also available to the public.
Proprietary Funds	To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.
Real Property	Real estate, including land and improvements (building, fencing and paving) classified for purposes of tax assessment.
Reserve	Budgetary terminology used by the City to indicate the portion of the fund balance that is either restricted, committed or assigned.
Revenue	The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.
Service	A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.
Special Revenue Fund	A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specific purpose such as grants for specific programs.
Stormwater Utility Fund	A special revenue fund used to operate, maintain and improve the City's stormwater management system.
Taxes	Compulsory charges levied by a government to finance services performed for the common benefit of all people.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future expenses .

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