

FY 2024-25 ADOPTED OPERATING BUDGET



City of Petersburg
VIRGINIA



Adopted on June 25, 2024

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CITY MANAGER'S BUDGET MESSAGE



Samuel Parham, Mayor-Ward 3
Darrin Hill, Vice Mayor-Ward 2
Marlow Jones, Councilmember-Ward 1
Charles Cuthbert, Councilmember-Ward 4
W. Howard Myers, Councilmember-Ward 5
Annette Smith-Lee, Councilmember-Ward 6
Arnold Westbrook, Jr., Councilmember-Ward 7

Honorable Mayor and Members of City Council:

I am pleased to present the accurate and structurally balanced FY 2024-25 Adopted Operating Budget. There were no changes from the Proposed Operating Budget.

This budget has been prepared in accordance with all applicable City, State, & Federal requirements and accounting standards. The total operating budget is balanced at \$137,950,179 across all funds, including \$94,384,922 for the General Fund.

The FY 2024-25 Adopted Operating Budget serves as a policy document that provides information about the strategic goals and objectives for each department. It is also a financial plan for the operations of the City of Petersburg that shows a forward-looking outlook. The budget is meant to guide the operations, values and decisions for each department while also serving as a way of communicating to the residents of Petersburg how their tax dollars are being spent. The budget document itself has evolved over time and this current version represents the desires and requests of City Council to become the best stewards of the city's finances. Such desires and requests include transparency and clarity of the programmatic and operational functions within the City of Petersburg.

As part of my commitment as the City Manager, my goal is to ensure that the City is set up for success to move forward. This budget provides adequate funding for each City department and allow them to serve the citizens of Petersburg. Our financial strengthening efforts are moving full steam ahead. We have a highly skilled financial team who are active on all levels of organizing and securing our City's financial future. The momentum toward tapping into all of Petersburg's power is strong.

This budget cycle, the City was faced with overcoming the challenges of the ever increasing cost of living, and offering competitive salaries to retain employees. In order to overcome this, the City made arrangements to provide Public Safety salary increases and an across the board cost of living adjustment for all City staff.

CITY MANAGER'S BUDGET MESSAGE

FY 2024-25 Adopted Amended Operating Budget Highlights:

FUND	FUND TOTAL
General Fund	94,384,922
Grants Fund	10,746,733
Streets Fund	7,973,243
CDBG Fund	582,410
Utilities Fund	15,134,073
Stormwater Fund	1,452,283
Golf Fund	1,197,550
Transit Fund	7,478,965
TOTAL	\$138,950,179

- 10% salary increase for Police & Fire Department
- 5% COLA for City employees
- Health insurance premium reductions to employees, absorbed by the City
- No Tax Rate adjustments
- City of Petersburg Public Schools transfer of \$12,361,478 for FY24-25
- Turf Management Division created
- Increase of 6 FTEs from FY2023-2024

I would like to thank our Budget team, the support of the City Council, and City staff for their partnerships, collaboration, patience, and time that has allowed us to effectively prepare the FY 2024-25 Adopted Budget. I look forward to the continued success for the City of Petersburg, Virginia.

Respectfully,

John M. Altman

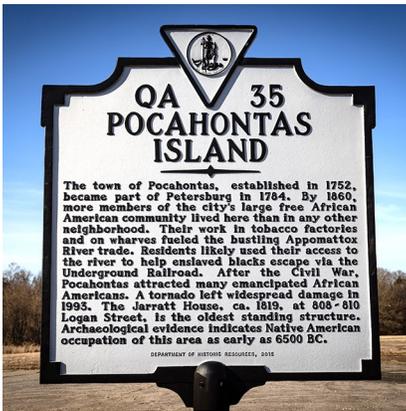
John M. Altman

City Manager

COMMUNITY PROFILE

WHO WE WERE

Originally known as Peter's Point, Petersburg was settled at the fall of the Appomattox River, a strategic location that lends the City a rich cultural, economic, and social history. When European settlers first arrived in the early 1600s, Indigenous peoples in the area mounted fierce resistance before signing treaties that led to flourishing trade. The growth of the tobacco market in the early 1700s brought about the founding of Petersburg. Petersburg received its charter in 1748 and officially became a City in 1850.



Petersburg's free Black population grew quickly after the Revolutionary War, with Pocahontas Island becoming one of the oldest free Black settlements in the United States. The island that once housed hundreds of residents, stores and businesses, is currently home to fewer than 70 residents. As one of the most historic sites, Pocahontas Island, established in 1752, served as an Underground Railroad hub for runaway slaves. The Jarratt House and 215 Witten Street, formally called the "Underground Railroad House", are the two surviving houses on Pocahontas Island.

In the 1830s, Petersburg built its first railroads. The ability to connect both locally and regionally by rail led to the flourishing of agricultural and industrial uses, in turn leading to Petersburg's rise as Virginia's logistical and shipping center.

Petersburg was a significant location during the Civil War, with Petersburg National Battlefield remaining a nationally recognized and preserved site. In the spring of 1864, Union army General Ulysses S. Grant surrounded Petersburg for nearly ten months, which was the longest siege of an American city. After General Robert E. Lee and his Confederate forces abandoned Petersburg in April 1865, Lee surrendered, ending the Civil War.

By the early 20th century, the logistical and shipping center of Virginia had shifted north to Richmond. Petersburg then became the retail hub of Southside Virginia. Several new industries were established in Petersburg, including the Seward Luggage Company, which became one of the largest manufacturers of trunks and luggage in the country. Titmus Optical Company and Arnold Pen Company were also founded during the same era and contributed greatly to Petersburg's thriving economy at the turn of the 20th century. During this era, department stores, grocers, specialty stores, and theatres lined Sycamore Street and adjoining streets in Old Towne and sprung up around the Halifax Street triangle, which was the center of a thriving Black community.

COMMUNITY PROFILE

WHO WE ARE

Petersburg's history, geography, vibrant local businesses, and natural beauty are embraced today with renewed excitement. Petersburg continues as a transportation hub with immediate access to Interstates 85, 95, and 295, and U.S. Routes 1, 301, and 460, as well as an Amtrak station in nearby Ettrick and a CSX freight yard on its border with Dinwiddie County. This ease of access is one factor that has attracted the pharmaceutical industry as a promising addition to Petersburg's economic base. The emerging logistics and distribution industries in adjacent localities, along with Fort Gregg-Adams, a U.S. Army training installation, have also provided residents with stable, well-paying job opportunities.

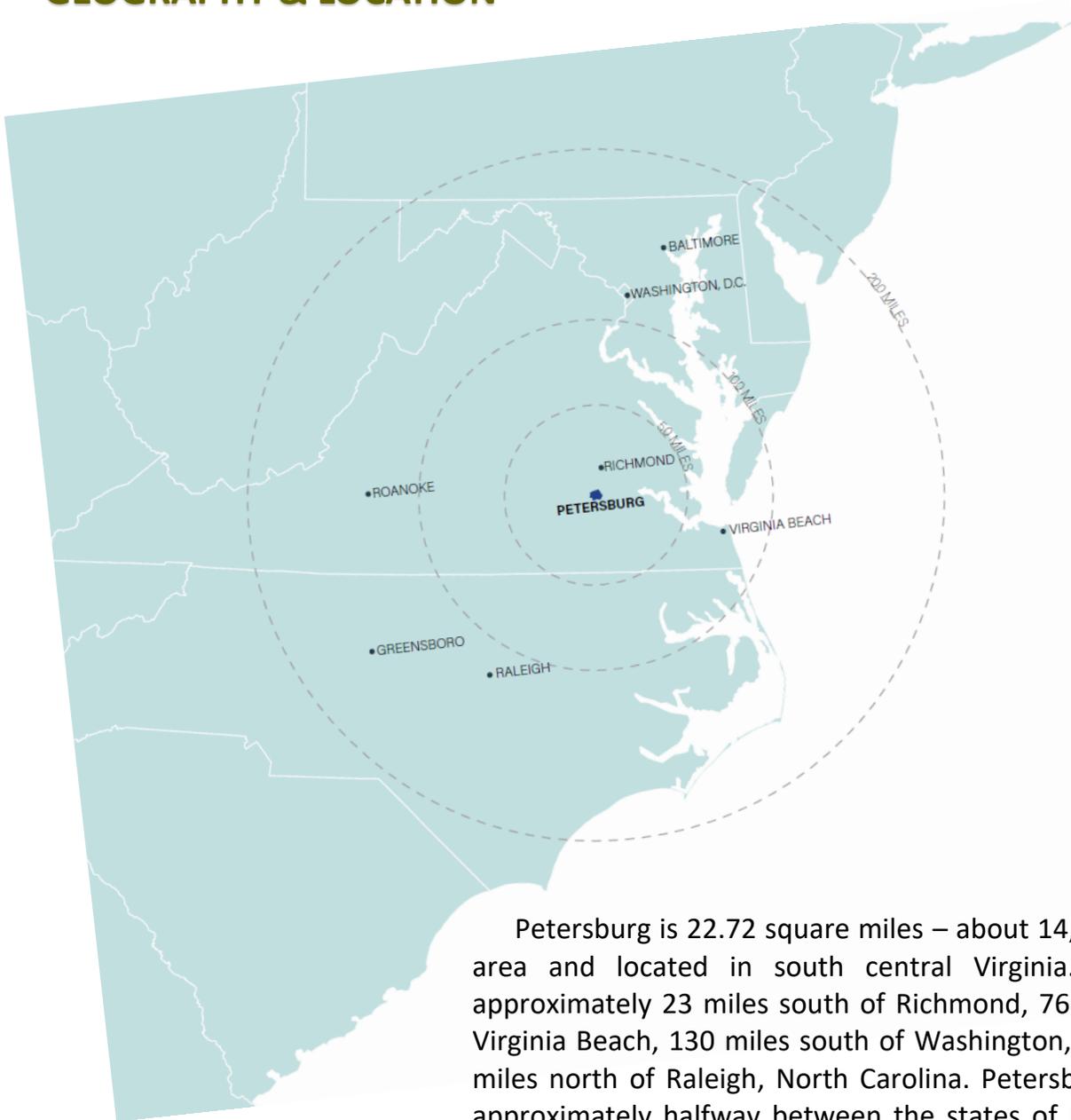
Petersburg's well-preserved historic buildings and districts evoke the feeling of stepping back in time. This rich backdrop has not only been a draw for tourists from across the United States, but has garnered the attention of the entertainment industry, with internationally acclaimed television shows and films filmed in the heart of Old Towne.

Eco-tourism and sports tourism are other emerging opportunities for Petersburg. The City has a considerable amount of recreational and green space, along with Petersburg Sports Complex, an outdoor recreational venue with various sports fields, ponds, and pavilions. The Appomattox River Trail, Fall Line Trail, and East Coast Greenway will also provide new opportunities to connect Petersburg with the greater Richmond region and beyond.

To plan for the Petersburg of tomorrow, it is important to be knowledgeable about the Petersburg of today. Understanding Petersburg's demographics, how they have changed over time, and how they may continue to evolve in the future provides the City with the foundation required to establish effective and equitable policies and strategies to reach its long-term goals.

COMMUNITY PROFILE

GEOGRAPHY & LOCATION



Petersburg is 22.72 square miles – about 14,541 acres – in area and located in south central Virginia. The City is approximately 23 miles south of Richmond, 76 miles west of Virginia Beach, 130 miles south of Washington, D.C., and 148 miles north of Raleigh, North Carolina. Petersburg is located approximately halfway between the states of New York and Florida, giving it unparalleled access to a majority of the nation’s population base through two major interstate highways and three U.S. routes.

COMMUNITY PROFILE

GEOGRAPHY & LOCATION



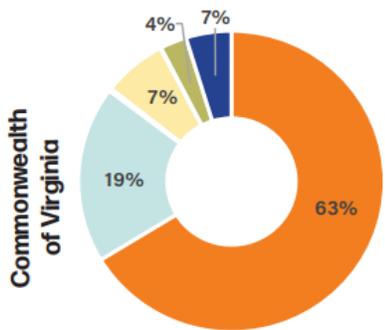
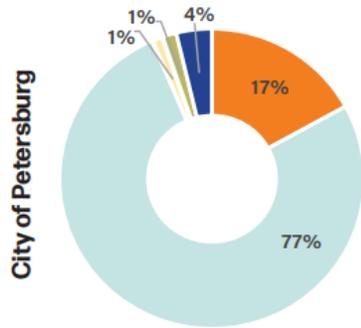
Petersburg is one of 17 jurisdictions that comprise the Richmond-Petersburg Metropolitan Statistical Area (MSA). As of 2020, the MSA population was 1,314,434. Petersburg is the largest of the three cities in the Tri-Cities region, and retains a larger population than all neighboring localities except Chesterfield County.

COMMUNITY PROFILE

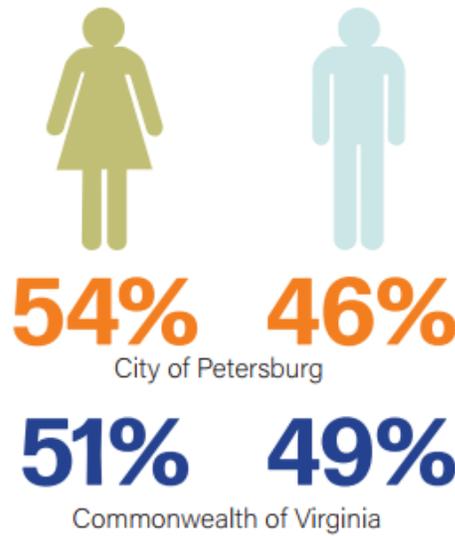
PEOPLE & POPULATION

Petersburg’s population has remained relatively stagnant since 2000, and was 33,458 as of the 2020 U.S. Census.

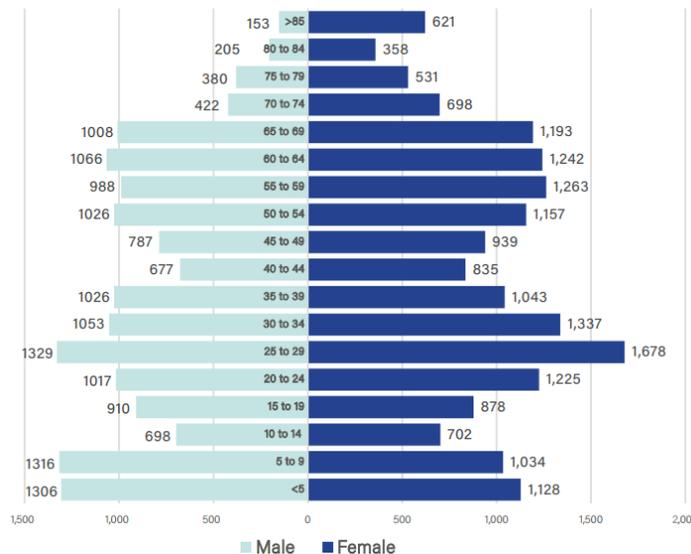
Petersburg is a racially diverse City. A majority (77%) of the City’s residents identify as Black or African-American; 17% identify as white. Racial diversity has not significantly changed over time, and Petersburg has remained generally more diverse than its neighboring localities and Virginia overall.



- White
- Black or African American
- American Indian and Alaska Native
- Asian
- Native Hawaiian and Other Pacific Islander
- Some other race
- Two or more races



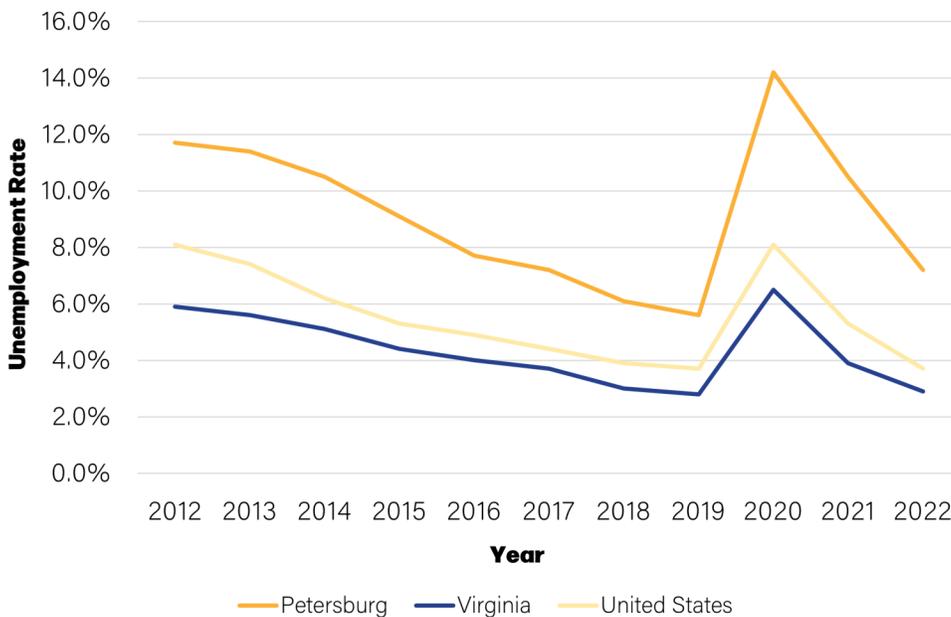
Petersburg is generally a slightly younger locality than most of its neighbors and has a younger population than Virginia overall. The median age in Petersburg is 36.6; this has not changed significantly since 2000. The City’s population as of 2020 reflects large concentrations of residents between the ages of 0 to 9, 25 to 39, and 60 to 69. Therefore, the ways in which Petersburg will seek to move forward in the future should be intergenerational in nature, meaning that they should have positive benefits for a variety of ages and not solely a specific sub-group.



COMMUNITY PROFILE

ECONOMY

Baseline economic metrics such as educational attainment, unemployment rate, and median household income are important in understanding the socioeconomic characteristics of the community.



Petersburg has seen a higher unemployment rate than the rest of the country since 2008. Additionally, it appears that Petersburg's unemployment rate is more susceptible to rise during recessions than the nationwide unemployment rate. Overall, however, the unemployment rate has been trending steadily downward since 2008.

At \$46,930, Petersburg's median household income is significantly lower than the statewide median of \$87,249. The discrepancy increases when the data is isolated for owner-occupied households: \$58,815 for Petersburg, compared to \$107,580 for Virginia. The difference in the median household income of renter households is meaningful, but less pronounced than the difference in the median household income for owner-occupied households.



COMMUNITY PROFILE

ECONOMY

MAJOR PRIVATE EMPLOYERS

RANK	EMPLOYER	INDUSTRY	EMPLOY- EES	% of TOTAL CITY EMPLOYMENT
1	Bon Secours Southside Medical Center	Health Care	1000+	8.36%
2	ConnectRN	Health Care	1000+	8.36%
3	Horizon Mental Health Management, Inc.	Health Care	250-499	2.09%
4	The Mentor Network	Adult Supportive	250-499	2.09%
5	Amsted Rail Company, Inc.	Manufacturing	250-499	2.09%
6	Wal-Mart	Retail	250-499	2.09%
7	Communicare Health Service	Health Care	100-249	0.84%
8	Quality Plus Service	Engineering/	100-249	0.84%
9	District 19 Mental Health and Retardation Services	Medical Services	100-249	0.84%
10	Virginia Linen Service Inc.	Equipment & Uniform	100-249	0.84%

Source: FY2023 Annual Comprehensive Financial Report



PetersburgNEXT

WHO WE ASPIRE TO BE

“Petersburg is a thriving, culturally diverse community where all residents enjoy safe and attractive neighborhoods, economic opportunity, quality education, and celebration of rich history.” - PetersburgNEXT Vision Statement



Understanding who we are today helps us envision tomorrow. Petersburg’s collective vision – and the means required to achieve this vision – is a long-term goal. It will require active participation and engagement from a variety of people and organizations. This vision can be achieved by setting goals with specific objectives, strategies, and implementation tools, along with continuously monitoring progress after the Comprehensive Plan, called PetersburgNEXT is adopted.

To achieve the vision for the future and beyond, Petersburg is committed to making decisions that are equitable, intended to advance public health and safety, informed by collaboration with key partners, and wisely steward natural resources.

PetersburgNEXT considers how the entire community’s values, people, places, and prosperity are interrelated and interdependent. It identifies defining issues and opportunities for the next twenty years, and how Petersburg can leverage its strengths while mitigating its weaknesses. PetersburgNEXT is our community’s Plan for a bright future and lays the fundamental groundwork to keep moving forward over the next twenty years and beyond.

STRATEGIC PLAN

The City of Petersburg's 2021-2025 Strategic Plan is a roadmap that will direct the City's fulfillment of its vision and goals. This strategic plan is the result of months of rigorous work by the Petersburg City Council along with City staff that illustrates where we are as a City, where we would like to be moving forward, and how we plan to make this a reality.

The Strategic Plan is intended to:

- Provide direction in future policy implementation and decision-making
- Provide City staff with the necessary guidance to achieve the City's goals
- Create a shared vision and commitment of City Council, City staff, and Petersburg residents

The City of Petersburg's 2021-2025 Strategic Plan identifies actions and activities that City departments will consummate throughout the next five years. This document highlights the strategic goals, objectives action items that will be met, departments responsible, and the target date of achievement. These goals, objectives, and action items are structured in a manner that, when completed, will aid in reaching the City's vision for 2025.

Vision: Petersburg is a vibrant, welcoming, and engaged community for all

STRATEGIC PLAN DEVELOPMENT



Values:

- ◇ **Citizen/Customer Focus**
- ◇ **Competent & Responsive Staff**
- ◇ **Open & Honest Communications**
- ◇ **Fiscally Sound & Sustainable Operations**
- ◇ **Understanding of & Respect for the Council/Manager Form of Government**

STRATEGIC PLAN

1

ECONOMIC DEVELOPMENT

- To promote economic development and attract new businesses and strengthen the City's tax base

Objectives:

1. Foster Commercial, Retail, Industrial, and Logistical Development & Retention
2. Strengthen Petersburg's Workforce
3. Diversify and Broaden the City's Tax Base

The City of Petersburg is a City with endless potential for economic development. Petersburg must create a welcoming culture that is enticing to potential developers. In addition to creating this culture, the City must ensure that all external partners are being utilized to maximize the impact of potential developments. In an effort to increase development in Petersburg, there needs to be an emphasis on having a readily available and skilled workforce. Focusing on these aspects will result in further development that will increase the revenue streams for the City. By creating additional revenue, the City will be able to reinvest more resources back into the community.

2

NEIGHBORHOOD VITALITY

- To support community development activities to enhance neighborhoods and improve housing

Objectives:

1. Prevent Blight and Deterioration
2. Provide Quality Public Health and Safety Services
3. Invest in Infrastructure Improvements
4. Advance Quality of Life by Enhancing Parks and Open Spaces

In order to be a desirable location for residents, the City must ensure that the communities are able to thrive. Issues of blight, failing infrastructure, and safety must be remedied to allow Petersburg to reach its full potential of being a City suited to live, work and play.

STRATEGIC PLAN

3

GOOD GOVERNANCE

- To provide good governance for efficient, effective and equitable service deliver, productive citizen engagement & community improvement

Objectives:

1. Efficient and Effective Operations
2. Demonstrate Collaborative Leadership
3. Provide Responsible Fiscal Management
4. Expand Accessibility to Government

Petersburg is a City that is ethically managed and is continuing to make strides of improvement from previous years. Good governance is implemented by being efficient, effective and equitable in all City operations. The City will place emphasis on areas of service delivery, citizen engagement, and community improvement.

4

CELEBRATE PETERSBURG

- To celebrate Petersburg's history and culture

Objectives:

1. Increase Tourism
2. Preserve Petersburg's Historical Infrastructure
3. Develop Community Pride in Petersburg

Petersburg is a City full of rich history and an everchanging culture. The historical foundation of Petersburg has made the City what it is today. This history needs to be celebrated and preserved to make Petersburg a hub for tourism and festivities.

ELECTED OFFICIALS

Petersburg is an independent City, or a City that is not in the territory of any county, and utilizes the council-manager form of government. The Council has seven members, each representing a ward (or geographic portion of the City). Council members must reside within their wards. Members serve staggered, four year terms with elections being held in even numbered years. The mayor is selected from among the council members.



Councilmember **Annette Smith-Lee** Ward 6

Councilmember **Arnold Westbrook, Jr.** Ward 7

Vice Mayor **Darrin Hill** Ward 2

Mayor **Samuel Parham** Ward 3

Councilmember **W. Howard Myers** Ward 5

Councilmember **Charles Cuthbert** Ward 4

Councilmember **Marlow Jones** Ward 1

DEPARTMENT HEADS

The Council appoints the City Manager, who serves as the Chief Administrative Officer for the City. The City Manager shall be responsible to the Council for the proper administration of all affairs of the City.

John M. Altman, Jr

City Manager

Vacant

Deputy City Manager

FISCAL MANAGEMENT TEAM

Brittney Flowers

Commissioner of Revenue

Leon Glaster

Interim Chief Financial Officer

Paul Mullin

City Treasurer

DEPARTMENT DIRECTORS

Travis Christian

Police Chief

Wayne Crocker

Director

Library Services

Jamie Fagan

General Manager

Dogwood Trace

Margo Hardy

Program Manager

Petersburg Juvenile Community
Control Program

Jerry Byerly

Director

Public Works & Utilities

Darius Mason

Director

Petersburg Area Transit

Christopher Magann

Interim Fire Chief

Nicole Loving

Director

Community Corrections

Jim Reid

Director

Code Enforcement

Delvont'e Frenzley

Interim Director

Human Resources

Jacqueline Zemmitt

Interim Director

Social Services

Naomi Siodmok

Director

Planning

Brian Moore

Director

Economic Development

Gerrit VanVoorhees

Director

Information Technology

Marquis Allen

Director

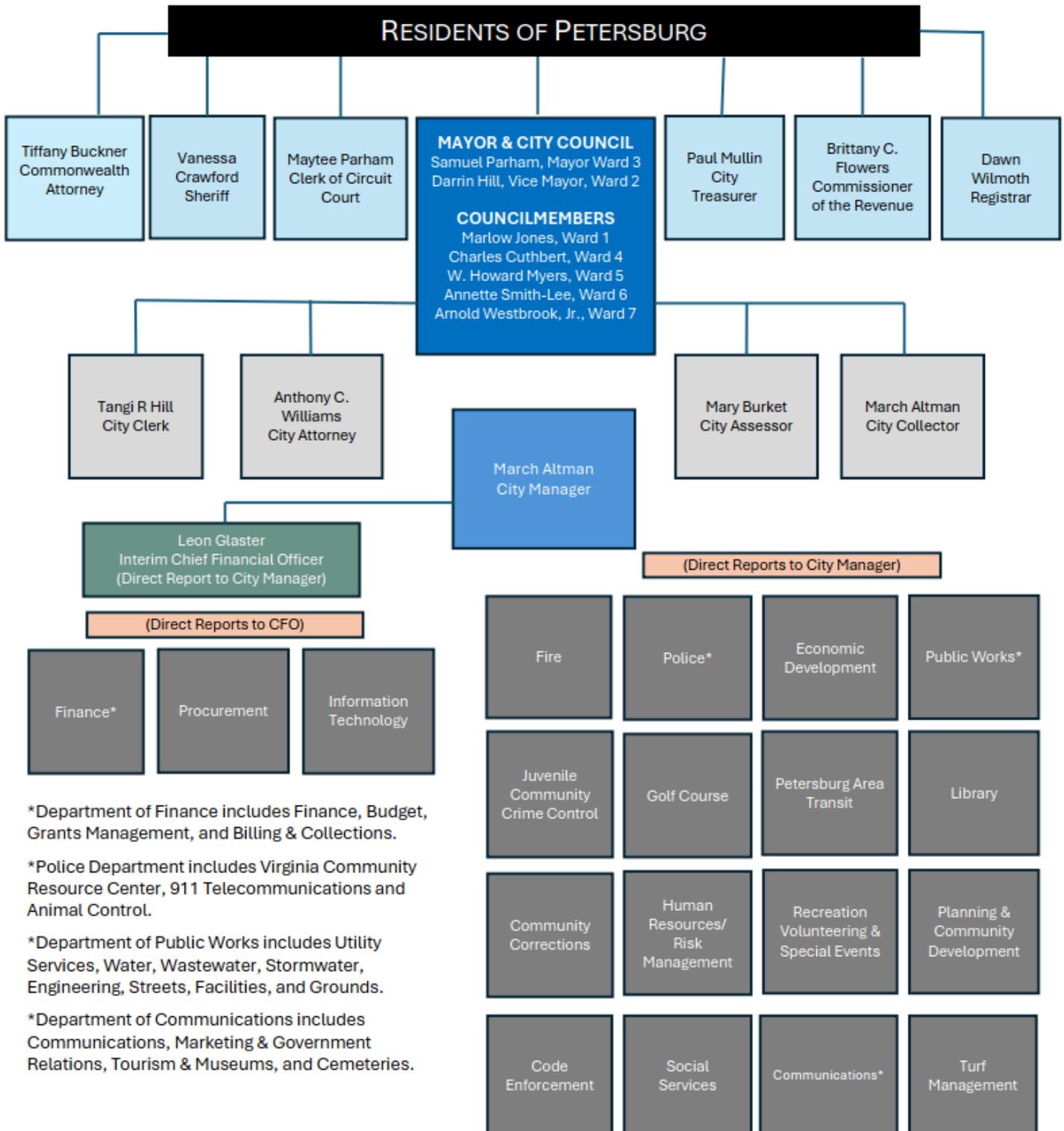
Recreation & Community Affairs

Joanne Williams

Director

Communications, Tourism, Marketing
& Government Relations

ORGANIZATIONAL CHART



*Department of Finance includes Finance, Budget, Grants Management, and Billing & Collections.

*Police Department includes Virginia Community Resource Center, 911 Telecommunications and Animal Control.

*Department of Public Works includes Utility Services, Water, Wastewater, Stormwater, Engineering, Streets, Facilities, and Grounds.

*Department of Communications includes Communications, Marketing & Government Relations, Tourism & Museums, and Cemeteries.

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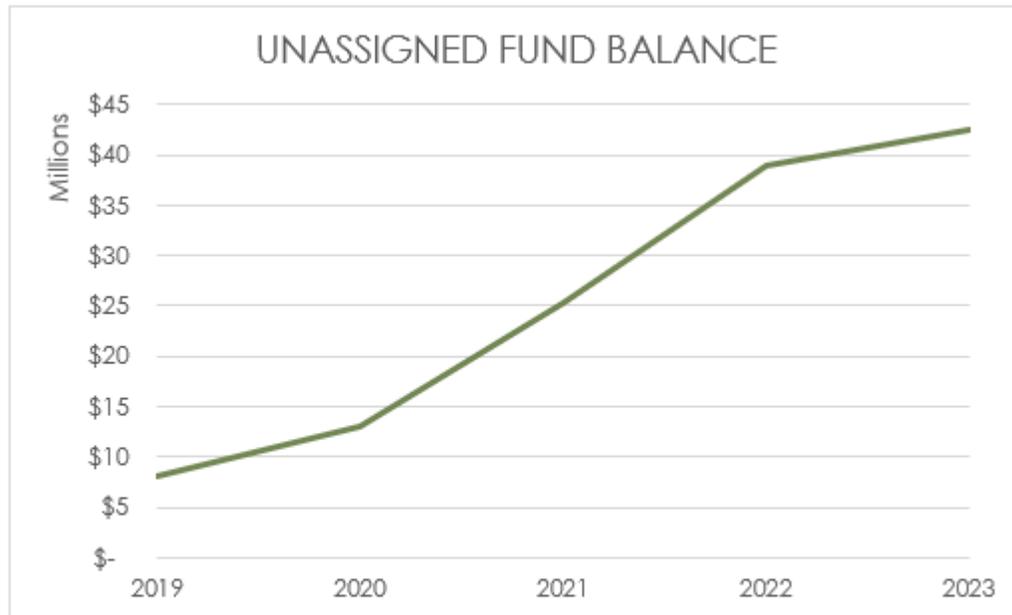


FUND BALANCE

The City of Petersburg’s main operating fund is the General Fund. The fund balance of the General Fund (GF) may be likened to a savings account. In any given year, if revenues are greater than expenditures, (sometimes referred to as a surplus) this amount is added to the fund balance of the General Fund. Fund Balance is divided into several categories that represent what is committed to other uses, and what is available to spend.

UNASSIGNED FUND BALANCE

Unassigned Fund Balance represents the amount that is available for spending and can be used as a measure of the overall fiscal health of the City. The City had adopted a fund balance policy that maintains the unassigned portion of the fund balance at a level equal to or above 35% of the General Fund budget. The following chart provides a recent history of the City’s General Fund Unassigned fund balance.



Amount	\$ 8,060,337	\$12,936,270	\$25,232,435	\$39,016,279	\$42,500,798
% of GF Budget	11%	17%	34%	52%	57%

BUDGET CALENDAR

The calendar below illustrates the schedule for reviewing, discussing and adopting the FY 2024-25 budget. To request changes to the Proposed Budget, a Council Member must have support from three additional Members. If an addition is proposed, the Council Member must propose a revenue enhancement or a reduction from another part of the budget. If a reduction is requested, the Council Member must propose a use for the funds saved. See Appendix A, for the form Council Members use to request a budget modification. Budget amendments (changes to the adopted budget) are brought to Council throughout the fiscal year.

January 2024

SU	MO	TU	WE	TH	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

January 8th– 18th—Department Head one-on-one budget meetings

January 18th—Budget Templates sent to Dept. Heads

January 22nd—Revenue Projections

February 2024

SU	MO	TU	WE	TH	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

February 21st—Budget Requests due from Department Heads

March 2024

SU	MO	TU	WE	TH	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

March—Develop FY2024-2025 Budget Document

BUDGET CALENDAR

April 2024

SU	M	TU	W	TH	FR	SA
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

April 5th—Finalize Proposed Budget

April 15th-19th—City Council Proposed Budget Workshop

April 22nd-26th—Community Budget Meetings

May 2024

SU	M	TU	W	TH	FR	SA
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

May 7th—FY24-25 Proposed Budget 1st Reading

May 21th—FY24-25 Proposed Budget 2nd Reading & Adoption

June 2024

SU	M	TU	WE	TH	FR	SA
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

June 30th—FY2024 Ends

July 2024

SU	M	TU	WE	TH	FR	SA
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

July 1st—FY2025 Begins

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PERSONNEL SUMMARY

+1 Human Resources	+1 Clerk of Circuit Court	-2 Collections
+3 Finance	+2 Sheriff	-1 Social Services
+1 Information Technology	+1 Grants Management	-1 Planning
+1 Treasurer	+4 Code Enforcement	-4 CDBG

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
City Council					
City Clerk	1	1	1	1	1
Deputy Clerk	1	1	0	0	0
Total City Council	2	2	1	1	1
City Manager					
City Manager	1	1	1	1	1
Deputy City Manager	0	1	1	1	1
Executive Assistant to the City Manager	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Public Affairs Coordinator	1	1	0	0	0
Total City Manager	4	5	4	4	4
City Attorney					
City Attorney	1	1	1	1	1
Assistant City Attorney	0	0	1	1	1
Paralegal	1	1	1	1	1
Legal Administrative Assistant	0	0	0	0	0
Total City Attorney	2	2	3	3	3
Human Resources					
Human Resources Director	1	1	1	1	1
Human Resources Specialist	2	2	3	3	3
Risk Control Coordinator	1	1	1	1	1
Budget Analyst	3	0	0	0	0
Human Resources Technician	0	0	1	1	2
Human Resources Administrator	0	1	0	0	0
Administrative Assistant	0	0	0	0	0
Total Human Resources	7	5	6	6	7
Assessor					
City Assessor	1	1	1	1	1
Real Estate Data Analyst	1	1	1	1	0
Real Estate Appraiser	2	2	2	2	2
Real Estate Assessment Clerk	1	1	1	1	0
Real Estate Technician	0	0	0	0	2
GIS Analyst	1	1	1	1	1
Total Assessor	6	6	6	6	6

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Finance					
Chief Financial Officer	0	1	1	1	1
Director of Finance	1	1	1	0	0
Assistant Finance Director	1	1	0	0	0
Finance Manager	0	0	1	1	1
Budget Manager	0	0	1	1	1
Budget Analyst	0	0	1	1	1
Payroll Supervisor	1	1	0	0	0
Senior Payroll Coordinator	0	0	1	1	1
Payroll Administrator	0	0	0	0	1
Admin Assistant	0	0	0	0	1
Accountant III	1	1	1	1	2
Accountant II	1	1	1	1	0
Accountant I	1	1	1	1	1
Accounting Clerk III	1	1	0	0	1
Accounting Supervisor	1	1	0	0	0
Total Finance	8	9	9	8	11
Collections					
Billing & Collections Manager	1	1	0	0	0
Collections & Reconciliation Manager	0	0	0	0	1
Assistant Manager of Collections	1	1	1	1	0
Revenue Collections Administrator	0	0	0	0	1
Administrative Manager	0	0	1	1	0
Customer Service Supervisor	0	0	1	1	2
Utility Billing Supervisor	0	0	0	1	0
Administrative Assistant	0	0	1	0	1
Billing & Collections Specialist	0	1	3	2	0
Customer Service Rep/Admin Support	0	1	0	0	0
Customer Service Representative	7	4	5	4	3
Revenue Manager	0	1	0	1	1
Total Collections	9	9	12	11	9
Procurement					
Director of Procurement	1	1	0	0	0
Assistant Director	1	0	0	0	0
Purchasing Agent	1	1	1	1	1
Assistant Purchasing Agent	1	1	1	1	1
Budget Analyst	1	2	0	0	0
Purchasing Specialist	1	1	1	1	1
Total Procurement	6	6	3	3	3

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Information Technology					
Information Technology Director	1	1	1	1	1
Assistant IT Director	1	0	0	0	0
Information Technology Manager	0	0	1	1	1
Computer Systems & Network Manager	1	0	0	0	0
Network Engineer	0	0	0	0	0
Help Desk Specialist	1	1	1	1	1
IT Analyst	1	1	1	0	1
IT Supervisor	0	1	0	0	0
Total Information Technology	5	4	4	3	4
Commissioner of Revenue					
Commissioner of Revenue	1	1	1	1	1
Business License Inspector	1	1	0	0	0
Chief Deputy Commissioner of Revenue	1	1	1	1	1
Deputy Clerk I	1	1	1	1	1
Deputy Clerk III	1	1	1	1	1
Deputy Clerk IV	1	1	2	2	2
Total Commissioner of Revenue	6	6	6	6	6
City Treasurer					
Treasurer	1	1	1	1	1
Deputy Treasurer	0	1	0	0	0
Deputy Clerk III	0	0	1	1	1
Deputy Clerk II	1	1	0	1	2
Deputy Clerk I	0	0	1	0	0
Administrative Assistant I	1	1	0	0	0
Total City Treasurer	3	4	3	3	4
Registrar					
Registrar	1	1	1	1	1
Assistant Registrar	2	0	2	2	2
Deputy Registrar	0	1	0	0	0
Senior Deputy Registrar	0	1	0	0	0
Total Registrar	3	3	3	3	3
Circuit Court Judges & Administration					
Court Administrator	1	1	1	1	1
Total Circuit Court Judges & Administration	1	1	1	1	1

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Clerk of Circuit Court					
Clerk of Circuit Court	1	1	1	1	1
Chief Deputy Clerk	0	1	0	1	1
Circuit Court Liaison	1	0	1	1	1
Finance Clerk	0	1	1	0	1
Records Clerk Supervisor	0	1	1	1	1
Land Records Deputy Clerk	0	0	0	0	2
Deputy Clerk II	2	0	1	1	0
Deputy Clerk I	6	0	3	3	0
Criminal Deputy Clerk Supervisor	0	0	0	0	1
Criminal Deputy Clerk	0	3	2	2	2
Civil Deputy Clerk	0	2	0	0	2
Jury Manager	0	1	0	0	0
Records Clerk	0	1	0	1	0
Total Clerk of Circuit Court	10	11	10	11	12
Commonwealth Attorney					
Commonwealth Attorney	1	1	1	1	1
Assistant Commonwealth Attorney	0	0	0	1	1
Attorney IV	1	1	2	2	2
Attorney III	3	3	2	2	2
Attorney II	3	3	0	0	0
Attorney I	0	0	4	3	3
Paralegal	1	1	2	2	2
Legal Administrative Assistant	1	1	1	1	0
Office Manager	0	0	1	1	1
Secretary	0	0	0	0	1
Administrative Assistant II	2	2	1	1	1
Administrative Assistant I	1	1	1	1	1
Total Commonwealth Attorney	13	13	15	15	15
Sheriff's Office					
Sheriff	1	1	1	1	1
Sheriff Lieutenant Colonel	1	1	1	1	1
Sheriff Major	2	1	1	2	2
Sheriff Captain	1	1	1	1	1
Sheriff Lieutenant	0	1	3	3	3
Sheriff Sergeant	4	4	3	3	3
Corporal	7	4	1	0	0
Deputy Sheriff	5	8	7	10	12
Sheriff Administrative Assistant II	0	0	1	1	1
Administrative Assistant II	2	2	1	1	1
Total Sheriff's Office	23	23	20	23	25

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
911 Emergency Communications					
Telecommunications Coordinator	1	1	1	1	1
Telecommunicator I	10	9	9	9	9
Telecommunicator II	5	5	5	5	5
Telecommunicator/Receptionist	2	1	1	1	1
Total 911 Emergency Communications	18	16	16	16	16
Police					
Police Chief	1	1	1	1	1
Deputy Chief	1	1	1	1	2
Captain	3	3	3	3	4
Lieutenant	4	6	6	6	6
Sergeant	11	12	12	12	12
Police Officer	75	75	69	67	67
Information Technology Analyst	0	0	0	1	0
Administrative Service Manager	0	0	0	1	0
Administrative Assistant	1	1	0	0	0
Administrative Assistant II	0	0	1	1	1
Fiscal Coordinator	1	1	1	1	1
Police Records Supervisor	1	0	1	1	0
Social Worker	0	0	1	1	1
Accreditation Manager	0	1	0	0	1
Data Entry Operator	2	4	4	4	4
Total Police	100	105	100	100	100
Animal Control					
Animal Warden	1	1	1	1	1
Animal Control Officer	2	3	4	4	4
Total Animal Control	3	4	5	5	5
Fire/EMS					
Fire Chief	1	1	1	1	1
Deputy Fire Chief	0	1	1	1	1
Fire Marshal	0	1	0	1	1
Deputy Fire Marshal	1	0	0	0	0
Division Chief	2	2	2	2	2
Battalion Chief	3	5	5	5	5
Fire Captain	15	15	15	15	15
Fire Sergeant	16	16	16	15	15
Assistant Fire Marshal	0	1	2	2	2
Firefighter	30	33	33	34	34
Account Clerk II	1	1	1	1	1
Program Coordinator	0	0	0	0	0
Total Fire/EMS	70	76	76	77	77

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Grounds					
Assistant General Manager	1	1	1	1	1
General Supervisor I	1	1	1	1	1
Program Coordinator	0	0	1	1	1
Account Clerk	0	0	0	1	1
Crew Leader	3	3	2	2	2
Crew Supervisor II	1	1	0	0	0
Motor Equipment Operator II	1	1	0	0	0
Construction Worker	2	2	7	7	7
Total Grounds	8	9	12	13	13
Engineering					
Director of Public Works	1	0	0	0	0
Assistant Director of Public Works/Utility Billing	0	0	0	0	0
City Engineer	0	0	1	1	1
Transportation Program Manager	0	0	1	1	1
Engineering Construction Manager	0	0	1	1	1
CIP Manager	0	0	1	1	1
Inspector	0	0	1	1	1
Administrative Manager	0	0	0	0	1
Administrative Assistant II	1	0	1	1	0
Right of Way Inspector	0	0	0	0	0
Utility Engineer	0	0	0	0	0
Utility Program Coordinator	0	0	0	0	0
Director of General Services	1	0	0	0	0
Total Engineering	3	0	6	6	6
Facilities Management					
General Manager	1	1	1	1	1
Assistant General Manager	0	0	0	0	0
HVAC Technician Supervisor	1	1	1	1	1
General Supervisor II	1	1	1	1	1
General Supervisor I	1	1	2	2	2
HVAC Mechanic	1	1	1	1	1
Facility Maintenance Specialist	5	5	5	5	5
Administrative Assistant II	2	2	1	1	1
Construction Worker	2	2	2	2	2
Custodial Worker I/ II	1	4	4	4	4
Total Facilities Management	15	18	18	18	18

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Stormwater Operations					
Floodplains Administrator	0	0	1	1	1
Stormwater Project Manager	1	1	1	1	1
Engineering Construction Manager	1	1	0	0	0
Stormwater Inspector	2	2	2	2	2
Total Stormwater Operations	4	4	4	4	4
Street Operations					
General Manager Street Operations	0	1	1	1	1
Assistant General Manager	1	1	1	1	1
Senior Traffic Signal/Street Light Engineer	1	1	1	1	1
Engineer	0	1	0	0	0
CIP Manager	0	1	0	0	0
Electronics Technician	1	1	0	0	0
Administrative Manager	0	0	1	1	1
General Supervisor II	2	2	2	2	2
Crew Supervisor I/II	4	4	3	4	4
Administrative Assistant I	2	2	1	1	1
Traffic Signal/ Street Technician	0	0	1	1	1
Automotive Services Superintendent	1	1	1	1	1
Motor Equipment Operator I/II/III	13	13	12	13	13
Crew Leader	8	8	9	9	9
Construction Worker	2	2	2	2	2
Account Clerk III	2	2	1	1	1
Account Clerk	0	0	1	0	0
Total Street Operations	37	40	37	38	38

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Utilities (Water/Wastewater)					
Deputy City Manager	1	0	0	0	0
Director of Public Works & Utilities	1	1	1	1	1
Assistant Director of Public Works & Utilities	0	1	1	1	1
General Manager- Public Works	1	1	1	1	1
Assistant General Manager of Public Utilities	1	1	1	1	1
Operations Manager	1	1	0	0	0
Engineer	1	1	0	0	0
Utility Engineer	0	0	1	1	1
CIP Manager	1	0	0	0	0
General Supervisor II	3	5	5	6	6
Administrative Manager	0	0	2	2	2
Program Coordinator	0	0	1	1	1
Chief Meter Reader	1	1	0	0	0
Safety Coordinator	0	0	1	1	1
Utilities Locator	2	2	2	2	2
Crew Supervisor I/II	3	4	4	3	3
Pump Station Equipment Mechanic	4	4	4	4	4
Motor Equipment Operator I/III	7	9	7	7	7
Water Service Technician I/II	6	4	8	8	8
Inventory Clerk	1	1	1	1	1
Customer Service Representative	0	0	1	1	1
Administrative Assistant I/II	5	4	2	1	1
Account Clerk II	0	0	0	1	1
Total Utilities	39	40	43	43	43
VA Juvenile Community Crime Control Act Ser-					
Program Manager, PJCCCP	1	1	1	1	1
Pre/Post Trial Officer	1	0	0	0	0
Community Juvenile Officer	0	1	0	1	1
Surveillance Officer	1	0	0	0	0
Total VJCCCA Services	3	2	1	2	2

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Social Services					
Director	1	1	1	1	1
Assistant Director	0	0	0	1	1
Family Services Manager	1	1	1	1	1
Administrative Services Manager	1	1	1	1	1
Fiscal Manager	1	1	1	1	1
Benefits Program Manager	1	1	1	1	1
Family Services Supervisor	6	6	6	7	6
Self-Sufficiency Supervisor	1	1	1	1	1
Benefit Program Supervisor	6	6	6	6	6
Family Assessment & Planning Team Coord.	0	1	1	1	1
Family Services Specialist	25	24	24	24	24
Benefit Programs Specialist	36	36	36	33	33
Information System Support Supervisor	1	1	1	1	1
Information System Support Specialist	1	1	1	1	1
Fiscal Assistant	4	3	3	3	3
Accountant	0	1	1	1	1
Self-Sufficiency Specialist	3	3	3	4	4
Human Services Assistant	12	12	12	12	12
Human Resources Specialist	1	1	1	1	1
Fraud Investigator	1	1	1	1	1
Security Guard/Facility Manager	1	1	1	1	1
Office Supervisor	0	0	0	1	1
Office Assistant III	0	0	2	2	2
Office Associate	6	6	4	4	4
Administrative Programs Assistant	1	2	2	2	2
Total Social Services	110	111	111	112	111
Children's Services Act (CSA)					
Coordinator	1	1	1	1	1
Total Children's Services Act (CSA)	1	1	1	1	1

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Recreation & Community Engagement					
Director of Recreation & Community Engagement	1	1	1	1	1
Recreation Supervisor	0	0	2	2	2
Recreation Specialist Special Event & Programs	0	0	0	1	0
Administrative Assistant	0	0	1	1	1
Executive Assistant	1	0	0	0	0
Recreation Program Coordinator	1	1	0	0	1
Secretary II	1	1	0	0	0
Total Recreation & Community Engagement	4	3	4	5	5
Library					
Director	1	1	1	1	1
Librarian	2	2	2	2	2
Library Assistant	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Total Library	9	9	9	9	9
Grants Management					
Grants Manager	0	0	0	0	1
Total Grants Management	0	0	0	0	1
Planning					
Director of Planning	1	1	1	1	1
Planning Manager	0	0	1	1	1
Planner	0	0	0	1	1
Assistant Director	0	1	0	0	0
Assistant to the City Manager	1	0	0	0	0
Administrative Assistant II	0	0	0	1	0
Zoning Inspector	0	0	0	2	2
CDBG Administrator	0	1	0	0	0
Zoning Administrator	1	1	2	1	1
Planning/Zoning Technician	1	1	1	1	1
Preservation Planner	1	1	1	1	1
Total Planning	5	6	6	9	8
Government Relations					
Director of Comm, Tourism, Mktg, Gov Relations	0	0	1	1	1
Project Manager Comm/Marketing	0	0	0	1	1
Museum Site and Edu Coordinator	0	0	0	1	1
Program Coordinator	0	0	1	0	0
Tourism Manager	0	0	1	0	0
Total Government Relations	0	0	3	3	3

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Economic Development					
Director of Economic Development	1	1	1	1	1
Economic Development Project Manager	0	1	1	1	1
Accreditation Manager / Grant Writer	0	0	1	0	0
Economic Development Manager	0	0	0	0	0
Economic Development Coordinator	1	1	1	1	1
Administrative Assistant II	0	0	0	1	1
Assistant to City Manager/Development	1	0	0	0	0
Total Economic Development	3	3	4	4	4
Code Enforcement					
Director of Code Enforcement	1	1	0	1	1
Fire Marshal	0	0	1	0	0
Building & Property Maintenance Official	1	1	1	1	1
Property Maintenance Official	1	1	1	1	1
Right-Of-Way Manager	1	1	1	1	0
Building Inspector	1	1	1	1	1
Account Clerk II	2	2	0	0	0
Administrative Assistant I/II	0	0	2	2	2
Building Maintenance Inspector	2	0	0	0	0
CDBG Administrator	1	0	0	0	0
R/C Electrical /Mechanical Inspector	1	1	1	1	1
Neighborhood Services Coordinator	1	0	0	0	0
Permit Technician	1	1	0	0	0
Plans Reviewer	1	1	1	1	1
Property Inspection Manager	0	0	0	0	1
Property Maintenance Inspector	0	4	2	1	5
Rental Housing Inspector	1	1	0	0	0
Total Code Enforcement	15	15	11	10	14
CDBG					
CDBG Administrator	0	1	1	1	1
Building Maintenance Inspector	0	0	1	0	0
Property Maintenance Inspector	0	0	1	4	0
Rental Housing Inspector	0	0	1	0	0
Total CDBG	0	1	4	5	1

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Freedom Support Center					
Executive Director	1	0	1	0	0
Total Freedom Support Center	1	0	1	0	0
Victim Witness					
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Advocate	1	1	1	1	1
Program Assistant	1	1	1	1	1
Total Victim Witness	3	4	4	4	4
Community Corrections					
Director	1	1	1	1	1
Local Probation Officer	0	0	1	1	0
Pretrial/Probation Officer	5	6	5	5	5
Investigator	0	0	0	0	1
Total Community Corrections	6	7	7	7	7
Dogwood Trace Golf Course					
General Manager	1	1	1	1	1
Operations Manager	0	0	1	1	1
Assistant Golf Pro	2	2	2	2	2
Superintendent	1	1	0	0	0
Assistant Superintendent	1	1	0	0	0
Restaurant Manager	1	1	1	1	1
Executive Chef	1	1	1	0	0
Facility Maintenance Specialist	0	1	1	1	1
Construction Worker	1	0	1	1	1
Total Dogwood Trace Golf Course	8	8	8	7	7

PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Petersburg Area Transit Operations					
Director of Mass Transit	1	1	1	1	1
Deputy Director of Mass Transit	1	1	1	1	1
Operations Manager	1	1	3	2	2
Facility Maintenance Specialist	1	1	1	0	0
Accountant II	0	0	1	1	1
Grants Accountant	1	1	0	0	0
Administrative Manager	1	2	4	3	3
Safety Coordinator	1	1	1	1	1
Purchasing Specialist	0	0	1	0	0
Customer Service Representative	3	2	2	2	2
Diesel Mechanic	5	5	4	4	4
Transit Supervisor	2	3	4	4	4
Transit Operator	19	20	19	24	24
Transit Account Manager	0	0	1	1	1
Transit Telecommunicator	0	0	1	1	1
Account Clerk	0	0	0	0	0
Accounts Specialist	1	1	0	0	0
Acting Operations Manager	0	0	0	1	1
Administrative Assistant	0	1	0	1	1
Custodial Worker	2	3	4	4	4
Dispatch	1	1	0	0	0
Maintenance/Fleet Manager	1	1	0	0	0
New Freedom Operator	2	2	2	0	0
Para-Transit Assistant	0	0	0	0	0
Para-Transit Operator	2	3	3	3	3
Para-Transit Operator/Customer Service	1	0	0	0	0
Para-Transit Supervisor	1	1	0	0	0
Payroll & Revenue Specialist	1	1	0	0	0
Total Petersburg Area Transit Operations	48	52	53	54	54
Total Full-Time Positions	621	643	650	659	665

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
City Council					
Mayor	1	1	1	1	1
Vice-Mayor	1	1	1	1	1
Council Members	5	5	5	5	5
Total City Council	7	7	7	7	7
Human Resources					
High School Intern	0	0	0	0	0
Human Resources Administrator	1	1	0	0	0
Human Resources Specialist	0	1	0	0	0
Office Assistant II	0	0	1	0	0
Total Human Resources	1	2	1	0	0
Collections					
Customer Service Representative	1	1	0	0	1
Total Collections	1	1	0	0	1
Procurement					
Store Room/Print Shop Clerk	1	1	1	1	1
Total Procurement	1	1	1	1	1
Information Technology					
COMPUTER SYSTEMS & NETWORK MANAGER	0	1	1	1	1
Total Information Technology	0	1	1	1	1
Registrar					
Central Absentee Clerk	0	3	3	3	3
Total Registrar	0	3	3	3	3
Clerk of Circuit Court					
Office Manager	0	0	1	1	1
Deputy Clerk I/Receptionist	0	1	1	0	0
Office Assistant I	0	1	1	0	0
Security Officer	0	1	1	1	1
Network Support Specialist	1	1	0	0	0
Total Clerk of Circuit Court	1	4	4	2	2
Commonwealth Attorney					
Investigator	1	1	1	1	1
Office Assistant	2	2	1	1	1
Total Commonwealth Attorney	3	3	2	2	2
Sheriff's Office					
Deputy Sheriff	1	1	0	1	1
Accreditation Manager	0	1	1	1	1
Courthouse Camera Monitor	1	1	0	0	0
Total Sheriff's Office	2	3	1	2	2

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Police					
Parking Enforcement Specialist	1	1	1	1	1
Data Entry Operator	3	0	0	0	0
Forensics Nurse	0	0	1	1	0
Police Records Supervisor	0	0	1	1	1
Civilian Police Investigator	0	0	0	0	1
Records Clerk	0	1	0	0	0
Crossing Guard	6	4	4	4	4
Total Police	10	6	7	7	7
911 Emergency Communications					
Telecommunication/Receptionist	3	1	1	1	1
Telecommunicator	0	3	3	3	3
Total 911 Emergency Communications	3	4	4	4	4
Animal Control					
Animal Control Assistant	3	1	1	1	1
Total Animal Control	3	1	1	1	1
Circuit Court Judges & Administration					
Legal Administrative Assistant	1	1	0	0	0
Total Circuit Court Judges & Administration	1	1	0	0	0
Facilities Management					
Custodial Worker	7	4	4	4	4
Maintenance Worker I	0	0	0	0	0
Total Facilities Management	7	4	4	4	4
Grounds					
Maintenance Worker	1	2	0	0	0
Construction Worker	0	3	0	0	0
Total Grounds	1	5	0	0	0
Social Services					
Benefits Program Specialist	2	1	1	1	1
CSA Office Service Associate	0	1	1	0	0
Total Social Services	2	2	2	1	1
Child Services (CSA)					
Office Assistant	1	0	0	0	0
Total Child Services (CSA)	1	0	0	0	0
VJCCCA Services					
Community Juvenile Officer (Provisional)	0	0	1	0	0
Pre/Post Trial Officer	0	0	1	0	1
Surveillance Officer	1	2	1	2	0
Total VJCCCA Services	1	2	3	2	1

PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2020-2021 AMENDED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 AMENDED	2024-2025 ADOPTED
Economic Development					
Program Coordinator	1	1	0	0	0
Economic Development Total	1	1	0	0	0
Community Corrections					
Administrative Assistant	0	1	1	0	0
Pretrial Probation Officer	0	1	0	0	0
Community Corrections Total	0	2	1	0	0
Library					
Marketing Specialist	1	1	1	1	1
Events Coordinator	0	0	1	1	1
Library Assistant	4	4	8	8	8
Office Assistant	1	1	1	1	1
Custodial Worker	2	2	2	2	2
Total Library	2	8	13	13	13
Cemeteries Administration					
Office Assistant	2	2	2	2	3
Total Cemeteries Administration	2	2	2	2	3
Government Relations					
Museum Interpreter	2	2	2	1	1
Program Coordinator	1	0	0	0	0
Total Government Relations	3	2	2	1	1
Freedom Support Center					
Office Assistant	1	0	1	1	1
Total Freedom Support Center	1	0	1	1	1
Street Operations					
Motor Equipment Operator	1	1	1	1	1
Maintenance Worker	1	1	1	1	1
Total Street Operations	2	2	2	2	2
Petersburg Area Transit Operations					
Custodial Worker	6	5	4	6	6
Customer Service Representative	1	1	0	0	0
Lead Custodial Worker	0	0	0	0	0
New Freedom Operator	0	0	0	0	0
Facility Maintenance Specialist	0	0	0	1	1
Para-Transit Operator	2	2	5	4	4
Transit Supervisor	0	0	1	0	0
Security Officer	1	0	1	1	1
Transit Operator	4	0	4	4	4
Transit Worker	1	1	1	0	0
Total Petersburg Area Transit Operations	15	9	16	16	16
Total Part-Time Positions	71	76	78	72	73

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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 ADOPTED
General Fund	88,643,098	97,517,309	84,202,469	88,083,817	94,384,922
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	582,410
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	138,950,179

ALL FUNDS EXPENDITURES

FUND	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
General Fund	69,120,534	76,298,967	84,202,469	88,083,817	94,384,922
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	582,410
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	138,950,179

GENERAL FUND

The FY 2024-25 Adopted General Fund revenue for the City of Petersburg is \$94,384,922 which represents an increase of \$6,301,105 from the FY 2023-24 Amended Budget. The FY 2024-25 General Fund budget is 71% of the total Operating Budget and it is measured on a modified accrual basis, which mirrors the basis of accounting for audited financial statements.

General Fund revenues are derived from taxes paid by citizens and businesses. The largest sources of revenue to the General Fund are Property Taxes representing 47%, followed by Local Taxes at 19%, and State Funding at 18%. The projected revenue for General Property Taxes shows an increase of \$3,961,818 from FY 2023-24 Amended Budget.

The FY 2024-25 expenditures include commitments to the Courts Capital Fund (\$750,000) and the Capital Projects Fund (\$500,000). Public Safety, Social Services, and the Schools make up 53% of the total General Fund Budget. The FY2024-25 budget also includes an across the board Cost of Living Adjustment of 5%. The debt service for the General Fund, which is payments on debts held by the City, consists of \$2,365,492 in interest and \$1,815,607 towards the principal.

Where does your tax dollar go?



GENERAL FUND REVENUE SUMMARY

GENERAL FUND REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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	1,464,827
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	94,384,922

GENERAL FUND EXPENDITURE SUMMARY

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
General Government	6,565,738	7,030,070	7,350,350	5,800,204	6,754,816
Constitutional Officers	4,367,319	5,008,344	5,617,762	5,617,762	6,648,453
Public Safety	17,347,625	17,077,208	19,745,865	19,745,865	22,191,136
Courts & Other Public Safety	207,845	222,215	282,343	282,343	298,878
General Services	4,873,322	5,582,723	6,391,348	6,391,348	7,181,979
Social Services	11,164,955	12,052,952	14,859,417	14,859,417	15,542,478
Leisure & Cultural Affairs	1,677,024	1,855,242	2,434,114	2,434,114	2,786,475
Development Services	1,243,887	5,117,079	3,257,553	3,257,553	3,816,628
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	10,080,276
TOTAL EXPENDITURES	69,120,534	76,298,967	84,202,469	88,083,817	94,384,922

TAX SUMMARY

The General Fund is comprised of tax revenue and other sources, as illustrated in the table above. The FY 2024-25 Operating Budget was balanced using a real estate assessment rate of \$1.27. A description of the various taxes and the current tax rates is provided in the table below:

Current Local Tax Rates and State Cap Comparison

	Petersburg Current	Cap per State Code
REAL ESTATE RATES PER \$100 of ASSESSED VALUE:		
Current Real Estate Tax is estimated to generate \$28.8M after adjustment for the delinquent collection rate. (58.1-3200)		
	\$1.27	N/A
PERSONAL PROPERTY-VEHICLES/EQUIPMENT PER \$100 of ASSESSED VALUE:		
Current Vehicle and Business Equipment Personal Property is estimated to generate \$7M . This category includes Business Personal Property, Vehicles, and Mobile Homes. (58.1-3507)		
	\$4.90	N/A
PERSONAL PROPERTY - MACHINERY & TOOLS PER \$100 of ASSESSED VALUE:		
Current Machinery & Tools Tax is estimated to generate \$1.5M (58.1-3507)		
	\$3.80	N/A
BUSINESS LICENSE:		
Current Business License Tax is levied upon those doing business in the City. The rates vary by the amount of gross receipts and the type of business. Current year tax is estimated at \$3.5M from over 1,900 businesses registered in the City. (58.1-3700)		
For gross receipts less than:	\$50,000	\$50,000
Flat rate of:	\$50.00	\$50.00
For gross receipts p/\$100 over the above threshold:		
Professional	\$0.58	\$0.58
Financial Services	\$0.32	\$0.58
Personal, Business, & Repair Services	\$0.32	\$0.36
Retail Merchants	\$0.20	\$0.20
Contractors	\$0.16	\$0.16
Wholesale Merchants	\$250 flat	\$0.05

TAX SUMMARY

Current Local Tax Rates and State Cap Comparison (cont.)

	Petersburg Current	Cap per State Code
MOTOR VEHICLE LICENSE:		
A Motor Vehicle License is required for vehicles registered with DMV in the City. The rates vary by the weight and type of vehicle and are due annually. The current year estimated tax to be collected is \$550,000 after adjustment by the non-collection rate based on historic experience.		
Motorcycles	\$6.50	N/A
Less than 4,000 pounds	\$23.00	N/A
4,000 - 6,000 pounds	\$28.00	N/A
Tiers beyond 6,000 pounds	various	N/A
CIGARETTE:		
The Cigarette Tax is assessed on each pack of cigarettes sold in the City. Current taxes are expected to generate \$700,000 based upon the revised rate established in September 2016. (58.1-3830, 58.1-3840)		
Fee per pack	\$0.90	N/A
ADMISSIONS & AMUSEMENT:		
The Admissions Tax is assessed as a percent on the admission charge to events held in the city. The current tax estimate is \$40,000 based upon historic collection trends. (58.1-3840)		
	5%	N/A
LODGING:		
The Lodging Tax is a percent on the room charge. The current tax estimate is \$750,000 from the registered lodging facilities located in the City. (58.1-3840)		
	10%	N/A
MEALS:		
The Meals Tax is levied on all prepared food and beverages sold by business' in the City. The current tax estimate is \$4M to be generated by the 100+ registered vendors in the City. (58.1-3840)		
	7%	N/A

GENERAL FUND REVENUE BREAKDOWN

General Property Taxes are the largest portion of the fund. This section includes tax on real estate, personal property, public service corporations, mobile homes, machinery and tools and all the penalties and interest that are accrued with late payments.

Other Local Taxes include tax on local sales and use, consumer utilities, business licenses, motor vehicle licenses, cigarettes, lodging, meals, and bank stocks.

Permits, Fees & Licenses include the costs associated with building permits, right of way permits, vacant property registration fees, notice of violations for grass and vegetation, electrical permits, and many other permits and fees associated with the city.

Fines & Forfeitures include the costs for court fines and forfeitures, parking fines, DMV stop fees, and red light fines.

Revenue from Use of Money/Property includes the costs of renting general and recreational property and concession rentals, and interest earned from investment of City funds.

Charges for Services include a range of different costs and fees for specific products or services. This group of revenues is mostly made up of fees for courthouse maintenance and security, EMS transportation, law enforcement security, credit card processing and waste disposal charges.

Miscellaneous Revenue is made up of the costs for the sales of salvage/surplus, payments in lieu of taxes, refunds and other miscellaneous income.

Recovered Costs for the City come from quarterly payments from Amelia, Dinwiddie, Nottoway and Powhatan for the clerical support provided to the judges and jurisdictions of the 11th Judicial Court of Virginia. This group of revenue also includes BOA rebates, insurance and restitution recoveries when available.

Revenue from the Commonwealth includes communications sales and use tax, PPTRA, social welfare, compensation board reimbursements and HB599 police aid.

Revenue from the Federal Government is comprised mainly of Public Assistance for Social Services. These funds are reimbursements to the City to help offset the administrative expenditures associated with social service programs.

Non-Revenue Receipts is made up of the revenue collected from the sale of land, vehicles, equipment, or buildings.

GENERAL FUND REVENUE

GENERAL PROPERTY TAXES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 ADOPTED
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 ADOPTED
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 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	6,745
Pub Veh Oper. Lic. Fees	319	-	200	200	-
Reinspection Fees	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 ADOPTED
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 Office	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 ADOPTED
Revenue From Use of Money					
Interest Earned		-	-	-	1,400,000
Total Revenue From Use of Money	-	-	-	-	1,400,000
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	1,464,827

GENERAL FUND REVENUE

CHARGES FOR SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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					
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 Law	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 ADOPTED
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 ADOPTED
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

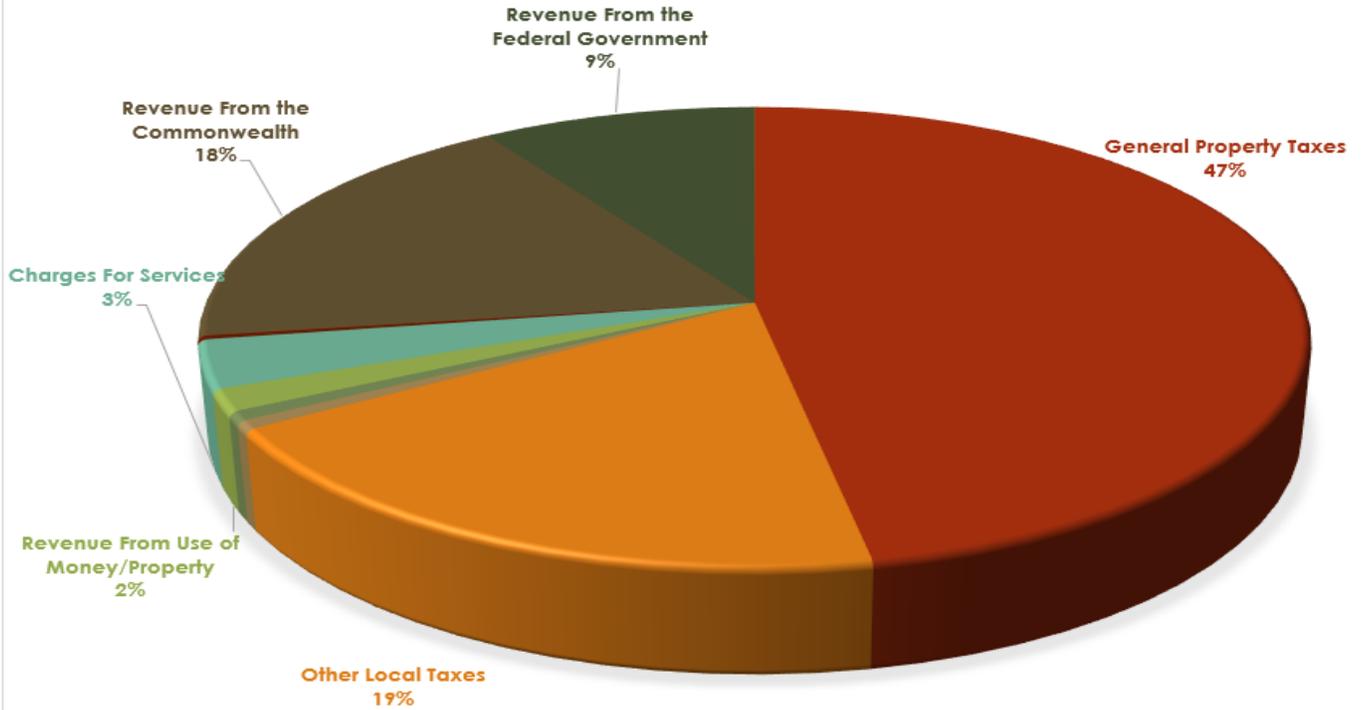
REVENUE FROM THE COMMONWEALTH	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Non-Categorical Aid					
ABC Profits	22,211	-	-	-	-
Wine Taxes	(39)	-	59	59	-
Mobile Home Titling Taxes	1,140	1,717	1,250	1,250	1,250
Grantors Tax/Tax on Deeds	144,659	128,050	80,000	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 ADOPTED
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					
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 Museum	-	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	94,384,922

GENERAL FUND REVENUE

2024-2025 REVENUE SUMMARY



47% GENERAL PROPERTY TAX

19% OTHER LOCAL TAXES

18% REVENUE FROM THE COMMONWEALTH

9% REVENUE FROM THE FEDERAL GOVERNMENT

3% CHARGES FOR SERVICES

2% REVENUE FROM USE OF MONEY/PROPERTY

2% OTHER:

- PERMITS, FEES & LICENSES
- FINES & FORFEITURES
- MISCELLANEOUS
- RECOVERED COSTS
- NON-REVENUE RECEIPTS

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SPECIAL REVENUE FUNDS

GRANTS The Grants Fund was created 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, 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 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 ADOPTED
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 ADOPTED
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 ADOPTED
	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 ADOPTED
	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 ADOPTED
	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 ADOPTED
	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 and are due at the beginning of the month.

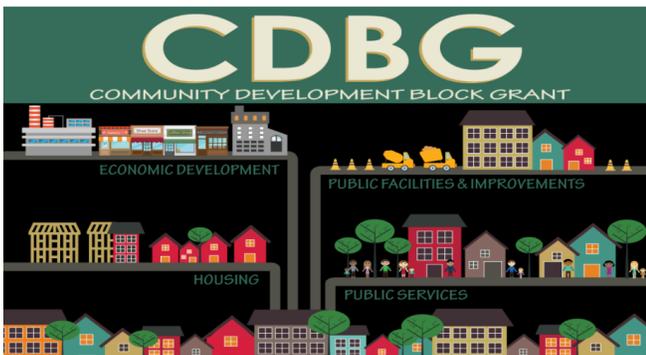
SPECIAL REVENUE FUNDS

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.

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
CDBG REVENUES					
Federal Grant Revenue	801,995	846,971	583,253	583,253	582,410
TOTAL CDBG REVENUES	801,995	846,971	583,253	583,253	582,410

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
CDBG EXPENDITURES					
CDBG Expenditures	393,055	1,007,935	583,253	583,253	582,410
TOTAL CDBG EXPENDITURES	393,055	1,007,935	583,253	583,253	582,410

*As of FY2024-25, CDBG will no longer cover Code Enforcement costs



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 ADOPTED
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 ADOPTED
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.

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 vary based on the meter size.

Sale of Water & Sewer-Industrial sales only make up about 0.2% of the collected revenue for the water and sewer billing. The industrial category is only made up of ventures or businesses that deal with the manufacturing of goods. It does not include transportation or financial companies.

Sale of Water & Sewer-Commercial are transactions made up of the profits that come from any business or venture done with the sole motive of gaining a profit. 26% of the total Utilities Fund is generated by these commercial bills.

ENTERPRISE FUNDS

DOGWOOD TRACE REVENUES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 ADOPTED
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

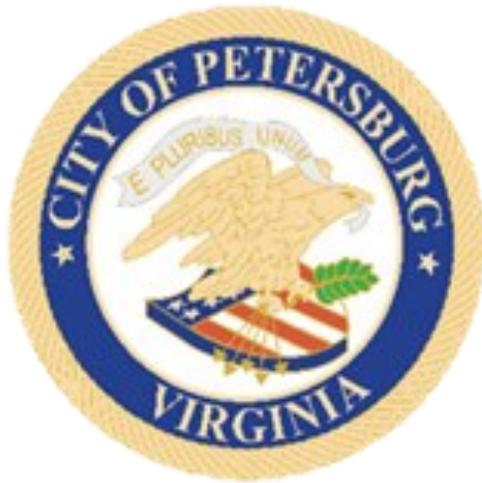
MASS TRANSIT REVENUES	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Rental of General Property	-	(1,472)	21,600	21,600	18,624
Sale of Bus Tickets	-	2,800	-	-	-
Hopewell	218,000	220,000	220,000	220,000	220,000
Greyhound Commission Tickets	2,594	1,724	5,000	5,000	-
Greyhound Revenue	8,384	4,927	10,000	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

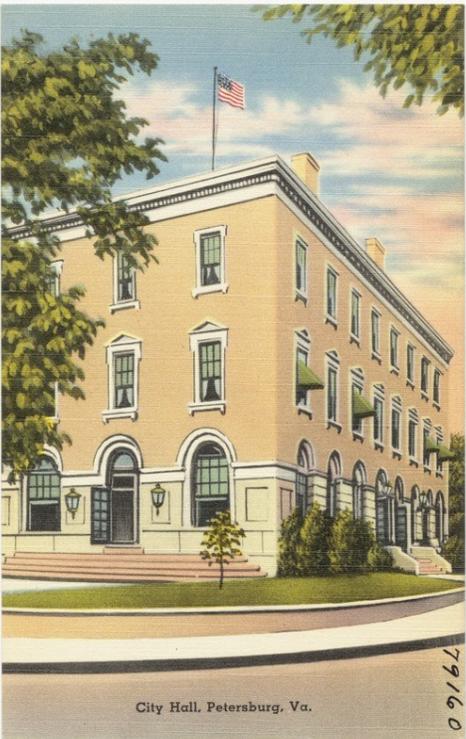
MASS TRANSIT EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Operating Expense	3,059,609	4,461,981	3,541,795	3,541,795	3,938,858
Greyhound Services	7,634	21,250	10,000	10,000	-
Maintenance	866,029	979,542	1,027,031	1,027,031	1,066,204
Para-Transit	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

PROGRAM BUDGETS

FISCAL YEAR 2024-2025



GENERAL GOVERNMENT



CITY COUNCIL & CITY CLERK

The City Clerk Office is the liaison between the citizens of Petersburg and City Council Members. Any information or requests that an individual needs regarding Council and the Mayor is initially presented to the Clerk's Office. The City Clerk's office handles all correspondence of the Mayor and Council through letters, award meetings, etc. Therefore, the calendars and requests for meetings and events intended for the Mayor as well as Councilmembers are regulated through the Clerk's Office.

The department is also responsible for the minutes of City Council meetings and the Minute Books for certification. Minute Books are the adopted and certified council minutes from all the City Council meetings placed on legal paper for records purposes. The City Clerk's Office ensures City Council meetings are prepared for by putting Council meeting agendas together with item requests from staff, placing the agenda items into the Civic Clerk software, and certifying final draft of Ordinances but only signing resolutions. City Clerk Office is the custodian of the City Seal, meaning that the only seal for the City of Petersburg resides within this office.

Also, boards and commissions are controlled through the office. Terms and position openings of boards and commission members are tracked through the City Clerk Office. As a result, new member applications are sent to this department which is sent to Council members for determination of admittance.

Performance:

Measure	Target
% of agendas and agenda packets posted on the City Website within 3 business days of the meeting	70%
% of minute books printed and signed by appropriate parties (January-June by July 1st, July-December by December 31st)	60%
% of agenda items loaded to Civic Clerk by given deadline (one day after previous Council meeting)	40%

CITY COUNCIL & CITY CLERK

	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
CITY COUNCIL					
Salaries & Wages Regular	67,577	70,217	70,346	70,346	70,346
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	8,631
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	355,765

CITY MANAGER

The mission of the City Manager's office is to implement City Council policies; to oversee all departmental activities, enabling and supporting the departments as they work in the best interest of our community; to instill the City's vision statement among our employees and to foster an outstanding level of service at a reasonable cost.

The City Manager, appointed by the City Council, is the Chief Executive Officer of the City. The Manager's Office administers all policies adopted by the Council and supervises the City's daily operations through the Deputy City Manager, Executive Assistant to the City Manager, and Department Heads.

This office is also responsible for responding to resident complaints and service requests, conducting disciplinary hearings, approving purchases, leading special projects, preparing and reviewing special reports.

The City Manager's Office provides a comprehensive representations of the City's interests before the Commonwealth of Virginia Legislature and Regional bodies. It also provides focused representation on key issues and specific goals before the U.S. Congress and Federal agencies. Other responsibilities include:

- Developing the annual budget
- Preparing the City Council meeting agendas
- Developing staff recommendations
- Supporting information on all matters to be considered by the City Council.

CITY MANAGER

CITY MANAGER	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	459,431	421,502	469,518	469,518	475,129
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	58,298
Health Insurance	18,682	28,712	34,627	34,627	34,953
VRS Group Life	5,275	5,364	6,292	6,292	6,367
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 Memberships	2,166	5,910	5,500	5,500	6,000
Special Events	40	1,098	3,000	3,000	25,000
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 Equipment 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	150,000
TOTAL CITY MANAGER	731,069	843,717	823,115	823,115	930,165

CITY ATTORNEY

The City Attorney is one of three positions in the City of Petersburg appointed by, serving under contract with, and reporting directly to City Council in accordance with Section 3-6 of the City Charter. The City Attorney's Office is responsible for handling all legal matters on behalf of the City of Petersburg. The City Attorney provides legal counsel and representation to City Council, and serves as Parliamentarian for City Council in addressing procedural questions relating to conducting their public meetings.

The City Attorney's Office also provides legal counsel and representation to the City's Administration and its employees on matters pertaining to City business. The City Attorney defends legal actions instituted against the City and/or its officers and employees for acts and incidents arising during the ordinary course of their work for the City and prosecutes all civil matters on behalf of the City. This may include the management and monitoring of outside counsel either retained by the City's insurer, or directly by the City; or it may involve direct representation by the City Attorney in Court and/or administrative proceedings. These matters may include but are not limited to Land Use and Zoning matters, Taxation, Torts, Procurement Disputes, Contracts, Employment Matters, and other issues arising during local governmental operations.

The City Attorney is also authorized to prosecute criminal violations of City Code and, with the concurrence of the Commonwealth's Attorney, may also prosecute other misdemeanor criminal violations. These matters typically include, but are not limited to, prosecution of violations of the Virginia Uniform Statewide Building Code as adopted by the City of Petersburg, and violations of the Petersburg Zoning Ordinance.

The City Attorney's Office reviews and prepares ordinances, resolutions, bonds, contracts, deeds, instruments and other legal documents for the City and the City's administration, and in accordance with §15.2-1803 of the Code of Virginia, reviews and approves as to form prior to recordation, every deed purporting to convey an interest in real property to the City of Petersburg.

The City Attorney's Office is comprised of the City Attorney and one Paralegal. The City Attorney may also appoint or employ such special or outside counsel, and other legal professionals as necessary to meet the City's legal needs. The City Attorney is a licensed practicing attorney in the Commonwealth of Virginia, admitted to practice in every state level court in the Commonwealth of Virginia as well as the federal courts for both the Eastern and Western Districts of Virginia, the U.S. Court of Appeals, and the U.S. Supreme Court. Our City Attorney is also licensed to practice law in the State of New York.

The Paralegal for the City Attorney's Office also serves as the Office Administrator, maintaining all of the legal files for the office, preparing draft documents for review and issuance by the City Attorney. The Paralegal for the City Attorney's Office holds a Paralegal Certification.

In accordance with 2-192 of the City Code, the City Attorney and his staff handle all legal matters on behalf of the City. All employees of the Office of the City Attorney serve under the direction and at the pleasure of the City Attorney.

CITY ATTORNEY

CITY ATTORNEY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	225,500	236,353	296,787	296,787	308,627
FICA	14,901	16,261	22,704	22,704	22,704
VRS	25,916	28,945	36,416	36,416	37,868
Health Insurance	14,002	16,946	27,418	27,418	27,418
VRS Group Life	3,022	3,160	3,977	3,977	4,136
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 Memberships	745	1,039	1,600	1,600	2,400
Office Supplies	784	826	2,500	2,500	3,000
Vehicle and Powered Equipment 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	483,217

HUMAN RESOURCES

The Human Resources office includes many responsibilities for maintaining the City's personnel policies and procedures manual and for the development, revision, and distribution of administrative regulations. The office administers the benefit plans and maintains the personnel files and related paperwork for current and former employees. The office is responsible for the recruitment process to assist department in filling their internal and external vacancies. In addition, the office is responsible for development and roll-out of City-wide training, performance management, and compensation plan. Risk Management is also housed within the Human Resources Department. Risk Management identifies and takes corrective action on factors to mitigate risk for employees and citizens and to City owned buildings. The purpose of the Risk Management Division is to conduct assessments and develop strategies to ensure the efficiency and effectiveness of assessing risk among such factors as health, financial, data privacy, and information security. The office works in tandem with VACorp, a risk management program to assist in addressing potential risks. While working with VRSA, risk management personnel to able to provide financial stability addressing worker's compensation, property and auto insurance, and line of duty insurance for our public safety employees. Together the departments provide internal agencies with the resources needed to excel professionally.

Performance

Measure	Target
% of Participation in City-Wide Performance Management Process	100%
% of Personnel Action Forms / Leave Payouts finalized in 2 business days	90%

HUMAN RESOURCES

HUMAN RESOURCES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	315,143	410,765	431,002	431,002	449,272
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	55,126
Health Insurance	14,769	46,219	47,213	47,213	56,352
VRS Group Life	2,899	5,380	5,775	5,775	6,020
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 Memberships	-	-	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	783,774

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



CITY ASSESSOR

Every two years the City Assessor’s Office conducts a general reassessment where all real estate assessments are reviewed and changed as necessary, so that all property owners will pay their fair share of taxes based on the value of their real estate holdings. Property owners may appeal their assessments during Office Reviews and Board of Equalization applications. The Office also administers special tax programs with particular economic and social goals.

Performance

Measure	Target
IAAO Ratio Study Standards	100%
Quantity of Office Reviews and Board of Equalization Applications	39 appeals
Currency of GIS public information	Daily

CITY ASSESSOR

ASSESSOR	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	310,000	298,632	377,520	377,520	380,649
FICA	23,199	22,232	28,880	28,880	28,880
VRS	35,619	35,103	46,322	46,322	46,706
Health Insurance	26,629	36,677	44,064	44,064	54,834
VRS Group Life	4,154	3,788	5,059	5,059	5,101
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 Memberships	1,070	4,312	3,500	3,500	4,000
Office Supplies	526	3,152	1,500	1,500	2,500
Vehicle and Powered Equipment 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	604,870



FINANCE

The City of Petersburg Finance Department safeguards and accurately account for City assets, bill and collect funds due to the City, process payment of payroll and other expenses owed by the City, collect business receipt taxes, completes reconciliations in preparation for the annual City Comprehensive Annual Financial Report, complete special financial projects, such as bond issuance, ensure compliance with municipal finance and taxation regulations defined by Virginia Statute and provide timely and financial data to management, Council and Petersburg citizens.

The Department also ensures that the City's financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions. The Finance Department maintains an accounting system designed to monitor the City's assets by recording and reporting transactions in accordance with Government Accounting Standards, generally accepted accounting principles and Petersburg City Council ordinances.

The Finance Department also provides a variety of financial services to City Council and City staff to include accounting, financial reporting, grants management, payroll, accounts payable and special financial analysis.

General Finance Department functions include maintenance of the City's cash position, debt management, bond disclosure, grants management, perform financial policy analysis, and much more. Payroll, Accounts Payable and Budget are housed within the Finance Department. Finance is in compliance with federal and state payroll, Virginia Retirement System and optional life insurance requirements. Accounts payable maintains vendor information in the financial system according to federal tax guidelines, as well as processes all vendor payments in a timely fashion.

Performance

Measure	Target
% of invoices submitted to finance paid within 30 days	100%
% of months closed by the 15th of the following month	75%
Number of audit findings corrected during FY	8

FINANCE

FINANCE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	432,882	465,072	484,222	484,222	717,265
FICA	31,061	33,989	37,043	37,043	40,027
VRS	49,830	56,572	59,414	59,414	79,215
Health Insurance	37,600	48,251	59,230	59,230	67,653
VRS Group Life	5,826	6,353	6,488	6,488	8,651
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	1,136,311

BILLING & COLLECTIONS

Billing and Collections handles accounts receivable for the City of Petersburg to ensure monies received are posted according to the City's budget for the respective department's general ledger. Superb customer service is provided to Petersburg citizens, businesses, and staff by phone, in-person, and by email. Citizen's business account processing of refunds are housed here. Printing and dissemination of personal property taxes, real estate taxes, and utility bills are one of the many functions of Billing and Collections.

Revenues collected are taxes such as Personal Property, Real Estate, Food, Lodging, Vehicle License and Cigarette Taxes, Business License fees, Parking Citation fees, Animal Tag fees, Utility charges (water, sewer and refuse), Building Permit fees, and any other types of revenue generated by the City. All current and delinquent payments are collected in accordance with the laws established by City Council and the Commonwealth of Virginia. In addition, lockbox functions are managed by this department.

Performance

Measure	Target
% of payments posted within 2-3 business days of receipt	95%
% of customer inquiries responded to within 24 hours (emails and phone calls)	80%

BILLING & COLLECTIONS

BILLING & COLLECTIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries and Wages, Regular	268,006	304,711	280,704	280,704	523,500
Salaries and Wages, Overtime	9,985	10,926	5,000	5,000	5,000
Part time Regular	18,593	-	-	-	21,000
FICA	21,972	23,282	21,856	21,856	32,457
VRS	30,733	36,737	34,442	34,442	64,234
Health Insurance	31,211	44,097	44,258	44,258	44,258
VRS Group Life	3,256	4,002	3,762	3,762	7,015
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 ADOPTED
Salaries & Wages Regular	-	-	-	-	-
FICA	-	-	-	-	-
VRS	-	-	-	-	-
Health Insurance Waiver Expense	-	-	-	-	-
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 Insurance	-	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

The Procurement Office has a multitude of responsibilities including providing city-wide services and ensuring that internal departments, Petersburg Public Schools, Courts, local, regional, and state partners are equipped to fulfill their duties to the public. The Procurement Office facilitates the acquisition of goods and services by issuing solicitations through Invitation for Bids (IFB's), Requests for Quotations (RFQ's), and Requests for Proposals (RFP's). Purchase orders and emergency purchase orders are processed by our procurement staff. Contracts between the City and external agencies are developed and executed within this Office. Staff provides training of City procurement processes (i.e. Small Purchase, Competitive Sealed Bids, and the P-card program). In addition to training of the P-card program, the Procurement Office administers the entire program and we ensure agencies are compliant with the corresponding policies and procedures. The Procurement Office recently led the efforts to consolidate and streamline the purchase card (P-Card) program by merging the travel card with the purchase card. Additional responsibilities include maintaining fleet inventory as well as the disposing of surplus items. Professionals within this department also handle the training, issuance, and processing of paper distribution as well as incoming and outgoing mail.

Performance

Measure	Target
% of requisitions converted into purchase orders within 48 hours	90%

PROCUREMENT

PROCUREMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	219,834	139,375	191,749	191,749	204,622
Salaries & Wages Overtime	115	201	500	500	500
Part time Regular	19,340	18,520	20,500	20,500	21,525
FICA	17,173	12,122	16,275	16,275	16,275
VRS	23,346	16,345	23,528	23,528	25,107
Health Insurance	7,291	-	9,139	9,139	9,139
VRS Group Life	2,719	1,785	2,569	2,569	2,742
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	355,680
Central Store Room	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Merchandise for Resale	521	-	-	-	-
TOTAL CENTRAL STORE ROOM	521	-	-	-	-

INFORMATION TECHNOLOGY

The Office of Information Technology is vital to the internal and external operations of the City of Petersburg. IT personnel supports and manages all City's PCs as well as network devices. The City's Enterprise Resource Planning (ERP) system is also managed by IT. The IT Department uses the ERP system for queries/data mining, offer training to city personnel, assist employees for access to their e-stubs and W2s, online payment website, and user support. Another system supported and managed by IT is the time and attendance system that keeps track of the time worked by city employees. The IT Department collaborates with the Finance, Billing & Collections, and other departments to provide technical support for users. In addition to this collaboration, IT assists Public Safety by supporting and managing the CAD and RMS, Fire reporting, Sonitrol access control, security camera systems across the city, mobile devices for the Police and Fire Department's vehicles, and connections to the State of Virginia (VITA and VCIN). Information Technology's Office develops and manages user accounts, network security, Firewall and VPN access, printers, Office 365, Wide Area Network (which consists of all the connections that allow the City departments to work together), wired phones/circuits, cell phones/LTE systems, and Wi-Fi.

Performance

Measure	Target
Mean Time to Repair	Under 4 hours
Network Up Time	99.9%
Number of monthly tickets closed	30

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	147,462	254,529	280,290	280,290	328,954
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	40,363
Health Insurance	12,845	21,504	31,094	31,094	31,094
VRS Group Life	1,869	3,375	3,756	3,756	4,408
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 Equipment 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	1,232,838

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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

The Commissioner of Revenue Office services the residents of Petersburg and the City of Petersburg by assessing and determining what is taxable and nontaxable. City Council members determine the tax rates of various categories and the Commissioner of Revenue enforces those tax rates. Many of these tax categories include meals tax, lodging, admissions, cigarette tax, personal property, tangible personal property, and machinery and tools tax. Commissioner of Revenue Office also controls the Tax Relief Program that is based off income for real estate. They also work closely with the various agencies: ABC Board, Health Department, Code Compliance, Planning and Zoning, and Billing Collections to ensure compliance of Petersburg's businesses. For instance, Public Service taxes are assessed by the State Corporation Committee, the results for the assessment is sent to the Commissioner of Revenue Office to be billed. The collaboration with the ABC board is to ensure businesses have an active ABC license before obtaining a City of Petersburg business license. The Commissioner of Revenue checks the State Corporation Commission website to ensure all business name are active before providing new business license or renewal. While working with the Health Department, the Commissioner of Revenue Office ensures that businesses are up to date with their health permits. Before we can issue a business their business license, they must be approved by Code Compliance, Planning and Zoning, Neighborhood Services, Billing and Collections, and Health Department (if required). Lastly to guarantee the City is collecting what the Commissioner of Revenue assessed, the office works jointly with the department of Billing and Collections. The citizens of Petersburg are also able to have their state income tax completed here for free. After they are completed by the Commissioner of Revenue Office, they are then sent to Richmond for conclusion of the process.

Performance

Measure	Target
% of decrease in Personal Property Tax abatements	10%
Number of Business License and Tangible Property audits completed	4
% of customer inquiries responded to within 24 hours	90%

COMMISSIONER OF REVENUE

COMMISSIONER OF REVENUE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	254,241	263,872	292,722	292,722	322,796
FICA	18,544	19,083	22,393	22,393	22,393
VRS	29,586	33,224	35,917	35,917	39,607
Health Insurance	33,440	37,333	40,233	40,233	40,233
VRS Group Life	3,450	3,606	3,922	3,922	4,325
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 Memberships	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	485,966



CITY TREASURER

The City Treasurer is the custodian of all funds belonging to the City. The Treasurer handles the receipts from most of the City departments including depositing taxpayers' payments for Real Estate, Personal Property Taxes, depositing meals taxes, business license fees, and other payments to the City. The office receives and verifies payments from various state and federal agencies as well as grant funds and report them to the City general ledger for the intended agency.

The Treasurer's office sends all wire payments and transfers for payroll, social services, schools, accounts payables, and debt payments. The office also responds to other departments concerning cleared checks, stop payments, and reissuing of checks. A few daily responsibilities include not only reviewing and printing the daily transactions from the bank, but also printing and recording ACH transactions of daily activity. The Treasurer's Office sends checks not accepted by the bank to the Collections Department. The payment is then removed from the taxpayers' account until the customer makes a sufficient payment.

One of the largest jobs and most important for the treasurers' office is the daily reconciliation of the bank accounts in which every penny that comes in and goes out of the City is accounted for. This is a most important process to get Petersburg's Annual Comprehensive Financial Report completed. The Finance department and auditors are then able to input each fiscal year's figures together for the establishment of the City's financial status and credit rating . Each staff member in the Treasurer's office makes valuable contributions daily to help the City run efficiently.

The Treasurer's office cooperates with all departments on inquiries about money related issues. There are many other activities implemented by the Treasurer's staff that are also part of the daily, weekly, and monthly operations of this office.

Performance

Measure	Target
% of months closed within 60 days	85%
Average time to close business days	2 days
% of revenue posted to the General Ledger within 48 hours	80%

CITY TREASURER

TREASURER	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	170,578	117,980	154,649	154,649	212,000
Salaries & Wages Overtime	6	-	-	-	-
Part Time Regular	1,224	-	-	-	-
FICA	12,125	7,664	11,831	11,831	13,144
VRS	18,248	14,876	18,975	18,975	26,012
Health Insurance	13,630	27,257	34,235	34,235	43,374
VRS Group Life	2,072	1,640	2,072	2,072	2,841
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 Memberships	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	326,823



REGISTRAR

The mission of the General Registrar's Office is provide opportunities, in an equitable and courteous manner, for all qualified citizens of the City of Petersburg:

- To register to vote
- To advocate for the integrity of the electoral process by maintaining accurate and current voter registration records used in elections
- To coordinate elections so they are conducted in a manner that secures the qualified citizen's right to vote and ensures that the results accurately reflect the voter's will
- To be an information resource for citizens regarding voter registration, elections and elected officials

We are committed to promoting democracy and public trust in our endeavors to ensure fair and impartial elections. The Registrar's office is vital in planning, developing, coordinating, and directing the activities of the Office of Elections. Much of this includes: voter registration, candidate processing and filing, pre-election and Election Day voting, ballot design, equipment programming and testing, poll worker recruitment/training, and voter outreach efforts. The office continuously prepares and evaluates the department's strategic goals and equipment security plan. The Registrar's Office participates in programs to educate citizens and encourage voter registration. Guidance and technical support are also provided to candidates seeking election to local offices and certifying eligible candidates for elections. Petitions are also reviewed and processed by the Registrar's office. Nominating Petitions are reviewed at the request of political party chairs, but only if the political party is nominating a candidate for a state legislative, constitutional, or local office, through a method other than a primary. Registrar communicates accurately and timely to the public through Public Service Announcements to the news, web page, and social media. Legislation introduced at the State and Federal levels are also monitored by the office as it relates to elections, election administration and providing advice and expertise to legislators. The office makes pollbooks available to the precincts and a copy of the pollbook data to Elect after each election for voting credit purposes. Accurate and current registration records are maintained by the Registrar's Office in compliance with all Code requirements for the transfer, inactivation, and cancellation.

Performance

Measure	Target
Continue quality control, training, minimizing, and maintenance issues	95%
Keep voters informed of updated information on Elections and Candidates	75%
% of documents scanned for records retention	95%

REGISTRAR

REGISTRAR	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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	18,278
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	4,500
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	604,892



CLERK OF CIRCUIT COURT

The Clerk of the Circuit Court is a constitutional officer elected every eight years. The Clerk serves the citizens of the City of Petersburg. The Office of the Clerk of Circuit Court dates to the 1700's. From that time to the present, the Clerk's duties have changed significantly, but the office remains vitally important to the citizens of the county and each city. The Code of Virginia lists more than 800 responsibilities of the Clerk, many of which are complex and challenging. The Clerk serves as the recorder of deeds and probate judge, issues marriage licenses and fictitious names, and is the official court administrator for all civil and criminal court cases. In this latter capacity, the Clerk creates and maintains all court files and records, prepares court orders, jury lists, contacts jurors, issues summons, and court processes. Circuit Court Clerks in Virginia perform duties, that in many states, are divided among three or four separate offices. Virginia has chosen to combine judicial and administrative functions into a single office— saving citizens significant tax dollars.

Performance

Measure	Target
% of Audit findings corrected during FY22-23	50%
% of Jurors paid via credit card	75%
Number and Annual Land Records scanned	4 years worth

CLERK OF CIRCUIT COURT

CLERK OF CIRCUIT COURT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	434,617	446,411	532,160	532,160	594,443
Salaries & Wages Overtime	3,151	3,851	-	-	-
Part Time Regular	35,063	32,101	40,998	40,998	42,000
FICA	34,800	35,857	43,847	43,847	43,847
VRS	50,130	54,092	65,296	65,296	71,957
Health Insurance	26,124	36,578	58,512	58,512	58,512
VRS Group Life	5,846	5,979	7,131	7,131	7,858
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	10,000
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	995,167

COMMONWEALTH ATTORNEY

The Office of the Commonwealth's Attorney is established under Section 4, Article VII of the Constitution of Virginia. The Commonwealth's Attorney's primary duty is to prosecute criminal offenses as proscribed in the Code of Virginia. While the Commonwealth's Attorney's Office functions are mandated under statute, the overall mission is the pursuit of justice by protecting the rights and safety of all Petersburg citizens as guaranteed under the governing Constitutions. We do so by taking a proactive and open approach to law enforcement, by maximizing efforts to address dangerous actors and violent crimes. This approach considers factors that make crime prevention, equality, and integrity the central focus while upholding the primary duty. This office goes above and beyond the statutory mandate by prosecuting misdemeanor cases to include DUIs, weapons violations, stalking, and domestic violence cases. This office understands the importance of being proactive in cases such as domestic violence because such cases have the potential to escalate and have a larger impact on the community. Prosecutors in this office firmly pursue justice in these cases, though the office is not required to prosecute misdemeanors including domestic violence cases and despite that juvenile prosecution position currently being unfunded. The attorneys and victim/witness advocates work with the victims to determine the appropriate case disposition and advise of any community based domestic violence programs that may be available. Attorneys proactively engage and train law enforcement on legal standards and the latest developments in criminal law. The Commonwealth's Attorney is accessible to law enforcement 24 hours a day providing legal advice and assistance.

COMMONWEALTH ATTORNEY

COMMONWEALTH ATTORNEY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	850,053	920,634	1,125,607	1,125,607	1,275,906
Part Time Regular	21,347	23,393	40,950	40,950	45,000
FICA	63,995	70,441	89,242	89,242	89,242
VRS	96,421	113,745	138,112	138,112	156,554
Health Insurance	49,902	48,261	67,651	67,651	76,790
VRS Group Life	11,271	12,224	15,083	15,083	17,097
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 Memberships	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 Equipment Fuels	397	529	2,000	2,000	2,000
TOTAL COMMONWEALTH ATTORNEY	1,178,000	1,282,406	1,607,090	1,607,090	1,788,485

SHERIFF'S OFFICE

The Petersburg Sheriff's Office has several duties and obligations to the City of Petersburg. The Sheriff is the only locally elected constitutional law enforcement officer of the Commonwealth of Virginia, as provided in the Constitution of Virginia, and is elected by the citizens of his or her locality every four years. Accordingly, the duties of the Sheriff are not spelled out in any one document, law or regulation. The Code of Virginia provides that Sheriffs are responsible for all locally operated jails. Sheriffs also sit on all regional jail boards and in some cases operate regional jails in Virginia. As such, Sheriffs are responsible for transporting inmates to and from state institutions and maintaining security in local jails while transporting inmates to trial and other community services as required by local jail standards and court orders.

Court services are the responsibility of the Sheriff's Office. The Sheriff is responsible for the security of the courthouse, the courtrooms, the trials while they are underway, the security and sequestering of the jurors and notification of jurors for court service. Additionally, the Sheriff's Office is responsible for the service of hundreds of thousands of court papers per year, ranging from divorce proceedings and child custody cases to simple civil suits among citizens. Deputy Sheriff's perform selective enforcement to enforce traffic laws in the City of Petersburg. In addition, the Sheriff's Office are called upon to promote programs and services as well as civil commitments to the citizens of their locality to protect the basic health and welfare of those citizens. The Petersburg Sheriff's Office is involved in the community daily.

Working with other City Departments/Schools– We partner with the Parks and Leisure Services Department by providing staff to participate with the activities that the department has for the Senior Citizen community. We also provide security to the Petersburg High School athletic games and for the High School graduation. Additionally, with the help of the Petersburg Sheriff's Office staff, Auxiliary Deputies, Triad S.A.L.T. (Seniors and Law-Enforcement Together), volunteers and the elderly in the City of Petersburg. The Petersburg Sheriff's Office believes in "Excellence Through Commitment and Service" and we look forward to serving the Petersburg Community for many years to come.

Performance

Measure	Target
Service of Legal Documents	10,000
Number of traffic control citations per month	200
Numbers of Seniors / Ex-Offenders attending the Annual Resource Day	600 Seniors &

SHERIFF'S OFFICE

SHERIFF	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	1,209,127	1,239,520	1,339,694	1,339,694	1,568,634
Salaries and Wages, Overtime	-	271	-	-	-
Part Time Regular	8,400	75,706	43,680	43,680	100,000
FICA	89,309	98,130	105,828	105,828	105,828
VRS	131,779	147,447	164,381	164,381	192,471
Health Insurance	85,346	90,365	106,976	106,976	143,532
VRS Group Life	15,419	16,139	17,952	17,952	21,020
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 Memberships	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 Equipment 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 Services	8,873	(349)	15,315	15,315	27,000
TOTAL SHERIFF	1,509,809	1,879,026	1,915,326	1,915,326	2,447,120

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PUBLIC SAFETY



POLICE

The Petersburg Bureau of Police protects persons and property by providing essential law enforcement and public safety services, while promoting officer engagement and community involvement, stability and order through service, accountability, and visibility. Petersburg Bureau of Police not only uphold the U.S. Constitution, but also enforce the laws of the Commonwealth of Virginia. Much of this is done by writing traffic tickets, making arrests, contacting individuals, maintaining records, and seizing illegal weapons. Personnel investigate crimes and testify in court when needed. The Police Department takes pride in protecting the citizen of Petersburg and strives to create and enhance the community partnerships within Petersburg. The Petersburg Bureau of Police also recruits, hires, and trains new officers. The officers also undergo training and practice to better serve the community.

Performance

Measure	Target
Number of Community Events	100
Number of Traffic Crashes	650
Decrease the number of Total Outstanding Warrants	650



POLICE

POLICE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	5,020,553	4,369,193	5,708,658	5,708,658	6,341,613
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	124,719
FICA	478,344	124,124	478,787	478,787	402,271
VRS	510,669	610,195	700,452	700,452	778,116
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	100,000
TOTAL POLICE	8,479,362	7,673,766	9,430,902	9,430,902	10,313,674

EMERGENCY COMMUNICATIONS

Emergency Communications is the central point for both emergency and non-emergency communications. In addition to answering calls from citizens, the division facilitates an around-the-clock communication channel to provide information and service requests to appropriate units. Emergency Communications answers 4,000 incoming E911 phone calls each month and processes and dispatches 5,000 public safety calls for service.

Performance

Measure	Target
% of 911 calls answered in 10 seconds or less	50%
Number of Community Events Attended	4



EMERGENCY COMMUNICATIONS

911 EMERGENCY COMMUNICATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	550,005	670,235	767,876	767,876	800,971
Salaries & Wages Overtime	255,754	248,088	150,000	150,000	200,000
Part Time Regular	33,232	46,990	65,832	65,832	74,584
FICA	61,263	71,145	75,254	75,254	75,300
VRS	57,860	74,338	94,218	94,218	98,279
Health Insurance	66,961	89,669	125,048	125,048	125,048
VRS Group Life	6,764	8,184	10,290	10,290	10,733
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	2,117,415

**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 is an open door public shelter that houses and cares for animals and partners with many venues to get maximum exposure for adoptable animals. The division also enforces laws regarding the proper housing and care of animals and investigates cases of neglect or cruelty.

Performance

Measure	Target
Number of Adoptions (per year)	200
Number of Animals Euthanized (per year)	230
Increase Animals Returned to Owners (per year)	200



ANIMAL CONTROL

ANIMAL CONTROL	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	102,865	134,142	191,974	191,974	198,897
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	14,500
VRS	10,261	16,681	23,555	23,555	24,405
Health Insurance	529	11,356	22,848	22,848	22,848
VRS Group Life	1,174	1,854	2,572	2,572	2,665
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 Equipment 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	333,215



FIRE RESCUE & EMERGENCY SERVICES

The Petersburg Department of Fire, Rescue, and Emergency Services is a progressive, full-service fire department that strives to provide the highest quality of service to its citizens and guests of our historic City. Petersburg staffs four fire stations that provide fire, rescue, and EMS service 24 hours a day through a three-platoon staffing system. Each operational shift is supervised by a Battalion Chief who provides administrative and operational leadership. Each station is managed by a shift Captain who makes staffing assignments and ensures that training and operational readiness are the focal point. The City has adopted the Virginia Statewide Fire Prevention Code and the Fire Marshal is responsible for ensuring compliance. By focusing on education rather than enforcement, the Fire Marshal's staff helps businesses understand the hazards present in their operations and how to reduce potential threats and maintain a safe facility. Educational programming is also available to the most at risk populations - our youth and senior residents. Stop, Drop and Roll and Learn Not to Burn programs were the beginning of the fire services roll as public educators.

An often forgotten but vitally important area of responsibility for the Fire Department is that of emergency management. Preparedness in an all-hazards environment requires commitment and investment of resources. When the City or region is faced with a natural or man-made catastrophe, the emergency management structure, comprised of dedicated staff members from most of the operational departments, is activated to respond to and mitigate the threats that are present and prepare for those that are to come. From the recent ice storms to the current pandemic, the Fire Department is central to the City's ability to keep its citizens safe.

Performance

Measure	Target
Turnout Time (in seconds)	120
Arrival time (in seconds)	360
ERF Assembly Time (in seconds)	540



FIRE RESCUE & EMERGENCY SERVICES

FIRE/EMS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	3,584,325	3,646,888	4,552,435	4,552,435	5,062,840
Salaries & Wages Overtime	859,926	1,241,999	450,000	450,000	500,000
FLSA	-	-	244,409	244,409	256,630
Part Time Regular	2,115	3,173	-	-	-
FICA	318,488	359,036	401,384	401,384	359,800
VRS	409,273	429,403	558,584	558,584	621,211
Health Insurance	1,016,592	493,549	694,216	694,216	694,216
VRS Group Life	47,645	46,897	61,003	61,003	67,842
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	9,009,509

COMMUNITY CORRECTIONS

Petersburg Community Corrections will continue to provide the City of Petersburg and County of Dinwiddie with a local community-based probation services agency and the criminal judicial system with sentencing alternatives for adult misdemeanants or persons convicted of non-violent felonies; to reduce harm, recidivism, and provide alternatives to incarceration. The program serves as a liaison to the six courts in the two localities and provides correspondence regarding compliance and/or non-compliance to conditions of release or supervision. The program conducts initial screenings for substance use disorders, mental health services, trauma informed care, and conducts risk assessments to provide appropriate levels of supervision and deliver viable treatment options. The program connects individuals to appropriate services for substance abuse and mental health treatment or co-occurring disorders, anger management, domestic violence interventions, cognitive-based interventions designed to assist individuals with behavioral change, shoplifting prevention, parenting classes, and sex offender treatment. We also conduct drug and alcohol testing; and monitor both restitution obligations and community service placements. Additionally, the program assists individuals with referrals for GED readiness, vocational training, employment, housing services and transportation.

The program also provides pretrial services to the City of Petersburg and Dinwiddie County (pending implementation) in conjunction with the community-based probation agency. Pretrial services assist judicial officers in determining or reconsidering the risk to public safety and appearance in court pending trial, provides supervision services to defendants placed in the custody of the program, and ensures compliance with the conditions of release imposed by a judicial officer and report non-compliance. The program utilizes the VPRAI, a locally validated risk assessment tool to guide bail recommendations and the Praxis to guide supervision. Pretrial services improve the efficiencies of local criminal justice systems; expediting release decisions, improving judicial decision making, reducing failure to appear and new criminal activity, alleviating jail overcrowding and operating costs, and increasing overall public safety.

Performance

Measure	Target
% of Modified Offender Screening Tool (MOST) completed within 30 days of intake	85%
% of Offender Screening Tool (OST) completed within 30 days of MOST completion	75%
% of Supervision levels assigned using Praxis results (without overrides)	85%



COMMUNITY CORRECTIONS

COMMUNITY CORRECTIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	318,327	350,523	350,750	350,750	375,750
Part Time Regular	-	-	-	-	15,000
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	577,866

VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

The Petersburg Juvenile Community Crime Control Program (PJCCCP) is a community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs. (Code of Virginia, 16.1-309.2) The direct purpose of the program is to deter crime by providing immediate, effective punishments that emphasizes accountability of the juvenile for his actions as well as reduce the pattern of repeat offending. (Code of Virginia, 16.1-309.2). PJCCCP services provides an adequate level of service to the Petersburg Juvenile and Domestic Relations Court and the 11th District Court Service Unit (Petersburg) and encourage public and private partnership in the design and delivery of services provided.

In the City of Petersburg, the funds specifically serve the Court Service Unit population either through diversion at Intake or Court Order. Petersburg Juvenile Community Crime Control Program offers several programs to juvenile youth. First, the PJCCCP Community Service Program is a sanction available to the Juvenile and Domestic relations Court and /or the Court Service Unit to address delinquent behavior. The program is used to provide youth with consequences for their behavior, as well as provide them with a basic understanding of responsibility and good work habits. PJCCA also performs law related education to Petersburg’s juvenile youth to educate them about Virginia laws and help them develop skills needed to make sound decisions, avoid breaking laws, and become active citizens of the school and communities. Life Skills Program is another program offered by PJCCA that work with offenders with specific goals to reinforce or increase skills or change behaviors. Life skills services work with offenders around identified criminogenic needs to enhance pro-social skills, provide structured cultural and recreational activities, and improve interpersonal relationships, and independent living skills. The program will use an approved curriculum (e.g. ARISE, Project Life, Casey Life Skills). Lastly PJCCA performs Outreach Detention/ Electronic monitoring and Surveillance. Outreach Detention and Electronic Monitoring uses GPS tracking and monitoring as an option available to the judiciary and the 11th CSU probation staff to assist in monitoring juvenile offenders in the community. Detention outreach youth placements are for youth pending court disposition that meet the statutory requirement for secure detention who may be maintained in the community with close monitoring by detention outreach staff. Youth placed on electronic monitoring by probation staff allows for a level of monitoring that is a step down from detention outreach with electronic monitoring or stand-alone detention outreach/Surveillance. While the purpose of the Surveillance Services program will assist probation officers in holding youth on probation accountable and providing additional face to face contacts.

Performance

Measure	Target
% of Employees that stay on the job for at least 2 years	75%
% of the Completed FY22-23 Program Releases (Satisfactorily Completion)	75%
% of the 12 month re-offense rate will be less than or equal to the comparable re-arrest rate for juveniles on probation with CSU of the FY22-23 Program Admissions	50%



VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

VJCCCA SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries and Wages - Regular	81,946	89,022	105,412	105,412	110,683
Part Time Regular	13,864	51,269	41,600	41,600	36,000
FICA	6,859	10,283	11,246	11,246	10,200
VRS	7,570	8,584	12,934	12,934	13,581
Health Insurance	7,001	8,473	18,278	18,278	18,278
Group Life	883	938	1,413	1,413	1,483
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 Equipment 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	216,725

COMMUNITY POLICING OUTREACH CENTER

COMMUNITY POLICING OUTREACH CENTER	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	2,308	44,530	-	-	-
Part Time Regular	21,128	22,641	21,900	21,900	22,995
FICA	1,793	4,754	1,675	1,675	1,759
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	129,510

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COURTS & OTHER PUBLIC SERVICES



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 ADOPTED
Salaries & Wages Regular	52,599	62,888	63,003	63,003	66,153
Part Time Regular	11,801	4,720	-	-	-
FICA	4,814	7,706	4,820	4,820	4,646
VRS	6,078	8,169	7,730	7,730	8,117
Health Insurance	6,659	841	8,813	8,813	9,139
VRS Group Life	708	-	844	844	886
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	2022-2023	2023-2024	2023-2024	2024-2025
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 ADOPTED
Other Contractual Services	-	-	1,400	1,400	1,000
Lease/Rent of Buildings	19,800	22,800	21,600	21,600	27,600
Office Supplies	875	1,162	2,000	2,000	2,000
TOTAL MAGISTRATE	20,675	23,962	25,000	25,000	30,600

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 ADOPTED
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 ADOPTED
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.

VICTIM WITNESS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 ADOPTED
Salaries & Wages Regular	-	92,634	275,002	275,002	294,201
Salaries & Wages Overtime	1,040	-	-	-	-
FICA	72	6,574	21,038	21,038	18,240
VRS	117	11,489	33,743	33,743	36,098
Health Insurance	143	11,021	29,840	29,840	30,022
VRS Group Life	14	1,255	3,685	3,685	3,942
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	482,503

REFUSE COLLECTION

REFUSE COLLECTION	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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

The Facilities Management Division (FMD) is responsible for the management and physical maintenance of all City owned properties, facilities, and assets. FMD assists with real estate transactions and property transfers. We also assist with short- and long-term storage of City assets such as furniture, electronic devices, and some historical artifacts.

FMD maintains all City – owned facilities including Recreation Sites, Parks and Park Facilities, Police & Fire Stations, Transit facilities and the Petersburg Public Library. FMD is also responsible for maintaining cleanliness and custodial operations of City Owned facilities and buildings with both an in – house staff of part – time custodians, contracted temporary help staff and cleaning contractors. Some of the maintenance and skilled trades issues Facilities Management coordinates with in – house staff and contractors are – Plumbing, Electrical, HVAC, Roofing, Concrete work, Carpentry, Remodeling of Buildings and Workspaces and New Construction. FMD also assists in storm clean – up and snow clearing and plowing around City Buildings and City owned parking lots. FMD purchases supplies, furniture, maintenance related parts, and equipment as required for the efficient operation of City facilities mechanical and electric systems within budgetary constraints.

Performance

Measure	Target
% of work orders completed within 48 hours	75%
% of internal (City) customer complaints addressed within 48 hours	75%
% of customer (External) complaints addressed within 48 hours	75%

FACILITIES MANAGEMENT

FACILITIES MANAGEMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	679,734	774,384	824,487	824,487	879,365
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	54,521
VRS	72,682	87,183	101,165	101,165	107,898
Health Insurance	71,006	106,387	143,116	143,116	143,116
VRS Group Life	8,491	9,513	11,047	11,047	11,783
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 Equipment	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 & Supplies	18,980	13,409	13,000	13,000	15,000
Vehicle and Powered Equipment 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	3,258,851

GROUNDS

The Grounds Department manages the upkeep and overall appearance of all City properties to include city parks, playgrounds, cemeteries, schools, recreation centers, sports fields and complexes and the like. The Department ensures the overall safety and maintenance for approximately 150 properties. With a smaller staff, our dedication and commitment are ever present.

The Grounds Maintenance staff has many hazards that are unique to their occupation and can create serious problems if not handled safely. The responsibilities are vast and range from cutting grass, outdoor pest control, landscaping, lawn care, tree trimming, care for trees and plants, mulch and raking leaves. The department's experts excel at caring for cemeteries. The Grounds Department is critical to our inclement weather team. The knowledge and dedication aids and assists the Streets Department by maintaining safe walkways for residents and city properties. The department maintains a full range of maintenance equipment including tractors, mowers, snow blowers, rotary tillers, trimmers, chippers and blowers and chain saws. The scope of work has recently been focused on combating illegal dumping. The Grounds Department is vigilant in the removal of and enforcing fines and penalties to those who dispose of personal property illegally.

Performance

Measure	Target
% of full grass cutting cycles completed vs. planned	75%
% of customer complaints addressed within 48 hours	85%
% of work orders closed within 48 hours	50%

GROUNDS

GROUNDS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	268,789	464,236	536,697	536,697	583,779
Salaries & Wages Overtime	2,611	1,998	4,000	4,000	4,000
FICA	19,863	34,381	41,363	41,363	36,132
VRS	30,736	57,393	65,853	65,853	71,507
Health Insurance	27,997	51,206	69,442	69,442	69,442
VRS Group Life	3,565	6,239	7,192	7,192	7,809
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	1,440,625

STORMWATER OPERATIONS

Stormwater Operations is primarily responsible for ensuring all environmental impacts related to stormwater runoff is minimized and regulated in accordance with federal, state, and local requirements. These stormwater impacts include both stormwater pollution (due to phosphorus, nitrogen, and sediment) as well as erosion and flooding (due to excessive velocity and volume of runoff). This primary task is accomplished by engaging internal departments, land developers, businesses, citizens, and external state and local partners to ensure that these requirements are followed and that compliance efforts are documented and reported appropriately.

Stormwater Management regulates all development within the City through its Stormwater Management and Erosion and Sediment Control Programs. These programs include administrative, plan review, inspection, and enforcement components to ensure compliance with federal, state, and local requirements – specifically the City’s SWM and ESC Ordinances. In some sites, where applicable, development must also be regulated in accordance with the City’s Chesapeake Bay Ordinance to ensure that the more stringent requirements in Chesapeake Bay Preservation Areas are followed. Furthermore, development within or near Floodplain/Floodway area must be regulated in accordance with the City’s Floodplain Management Ordinance in accordance with the requirements of the Federal Emergency Management Association (FEMA) and the Department of Conservation and Recreation (DCR). To accomplish these development responsibilities, the SWM Section regulates all land-disturbance activity in the City above the applicable minimum-threshold requirement set by state and local regulations.

Stormwater Management section is also ultimately responsible for administering the City’s Stormwater Utility Funding Program originally approved by Council in 2013 to create a dedicated source of funding to comply with Virginia Department of Environmental Quality requirements. Stormwater Management verifies that the amount billed to residential and non-residential customers is correct and works to settle any billing disputes – including administering the formal appeals process through the City’s Stormwater Utility Ordinance. Stormwater Management is also responsible for administering the Residential and Non-Residential Stormwater Utility Fee Credit Program – including verification of credit applications received, addressing any formal appeals, and following up on successful credit applications with the Utility Billing Section to ensure that credits are applied.

Stormwater Management is also responsible for overseeing the Stormwater Operating, Capital Improvement Projects and Utility Fund budgets to ensure appropriated funds are spent appropriately on stormwater CIP projects, compliance requirements, and program administration. Additional responsibilities include: overseeing any changes to the FEMA Flood Maps, applying for and administering all stormwater-related grants to enhance stormwater funding needs, and responding to internal departments and citizens regarding complex drainage issues that require a global solution involving neighborhood- or City-wide drainage improvements.

STORMWATER OPERATIONS

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 Services	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 Memberships	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 Apparel	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 under \$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	579,529	388,084	1,322,156	1,322,156	1,452,283

PUBLIC UTILITIES

The Public Utilities Division provides water and wastewater services to the citizens and businesses of Petersburg while ensuring compliance with local, state, and federal regulations. As a wholesale provider of water and wastewater service, the City receives treated potable water from the Appomattox River Water Authority (ARWA) and conveys wastewater to the South-Central Wastewater Authority (SCWWA). The City's water system includes pumping, storage, transmission, distribution, and metering components to provide reliable and safe drinking water to customers. The City's sewer system includes collection, conveyance, and pumping components to provide reliable and effective wastewater service to customers. Routine and non-routine sampling of potable water is performed in accordance with state and federal regulations, as is the production and distribution of the annual water quality report and any required public notification.

Public Utilities reviews Construction Plans (building permits, site plans, and subdivision plans) for compliance with established standards and best practices. Internal project development and execution is an ongoing process that allows the City to scope and construct repair, replacement, and improvement projects for the City's utility infrastructure. Operation and maintenance (O&M) of the City's utility infrastructure is the main component of the Division's activities. This includes routine maintenance of fixed assets (pump stations, tanks, etc.) and emergency repair of linear assets (pipes).

Performance

Measure	Target
% of Yearly Rehabilitation of Existing Water Lines and Sewer Lines	1%
% of Yearly Conveyance System Flushing and Inspections Completed—Wastewater	25%
% of Yearly Hydrant Maintenance and Inspections Completed—Water	50%

WASTEWATER OPERATIONS

WASTEWATER OPERATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 ADOPTED
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 ADOPTED
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 under \$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 Interest	(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 General 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

The Street Operations Division manages 395 miles of streets within the City of Petersburg. The department ensures the safety of Petersburg residents through: asphalt repairs, sidewalk repairs, managing the City's drainage system, litter control, managing the visibility of traffic lights and traffic signals, snow removal, street sweeping, and initiating the leaf program. Asphalt repair, sidewalk repairs, and drainage system are all initiated by citizen work orders that are generated through GOV Outreach on the City of Petersburg's website, or by citizens' phone calls to the Street Operations Department. Drainage system, asphalt, and sidewalks in the city are assessed monthly to identify any changes that need to be made. Prioritization of these repairs is determined by the severity as well as the financial standpoint of the department. Litter control is also housed in this department, in which there is a weekly litter pick up within the city. Traffic signals and traffic lights are assessed yearly as well as checked monthly for visibility to the citizens. As seasons change, the department ensures the safety of citizens through various climates. They work in two 12 hour shifts and uses all vehicles and equipment to ensure that all snow is plowed from the roads. In addition to snow removal, they also initiated the Leaf program within the city. The leaf program runs from November 16th- January 15th, in which the department will pick up residents' first load of leaves for free. Residents are notified of street sweeping schedule through the city website.

Performance

Measure	Target
% allocated funding designated for paving utilized	95%
% of projects initiated within 12 months of funding authorization	75%
% of high priority drains cleaned on a routine bases to minimize flooding	80%

STREET OPERATIONS

EXPENDITURES	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
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 Services	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 Supplies	172,882	155,591	150,000	150,000	150,000
Vehicle and Powered Equipment 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	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

The Petersburg Department of Social Services is responsible for addressing the needs of many of the city's most vulnerable citizens. It screens and processes applications for benefit services including but not limited to SNAP, TANF, Medicaid and Energy Assistance programs in accordance with established local, state, and federal guidelines. Social services reviews applications to ensure that eligible families receive financial assistance to help pay for childcare. Adoption, Foster Care and Child Protective Services are a few of the programs offered to promote the safety, stability and well-being for children and families. The Family Services division conducts investigations of abuse, neglect, and exploitation of adults 60 years of age or older or incapacitated adults 18 years of age and older. They identify, assess needs, and provide services to children and families to protect children, preserve families, and prevent potential maltreatment.

Performance

Measure	Target
Timeliness of Application Processing	97%
First Meaningful Contact (CPS)	95%
Decrease Number of Children waiting for Adoption	15

SOCIAL SERVICES

SOCIAL SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	3,590,482	3,579,939	4,903,329	4,903,329	5,131,878
Salaries & Wages Overtime	3,371	11,892	24,150	24,150	20,000
Part Time Regular	32,677	33,064	23,211	23,211	25,000
FICA	258,616	268,296	378,728	378,728	318,176
VRS	408,535	438,048	601,638	601,638	629,681
Health Insurance	654,926	431,760	631,468	631,468	, 631,468
VRS Group Life	47,605	47,970	65,705	65,705	68,767
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 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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	11,235,878

CHILDRENS SERVICES (CSA)

The mission of the Petersburg Office of Children’s Services is to effectively use community resources to improve the quality of life for children and their families. The goal is to ensure that cost-efficient targeted services are provided to at-risk children and families. Some of these services include Foster Care/Permanency Services, Foster Care Prevention Services, Special Education Services and Community Based Services. A referral for any of these services can be made by a CSA pool-funded agency such as the District 19 Community Services Board, 11th District Court Services Unit, Petersburg Department of Social Services and the Petersburg City Public Schools.

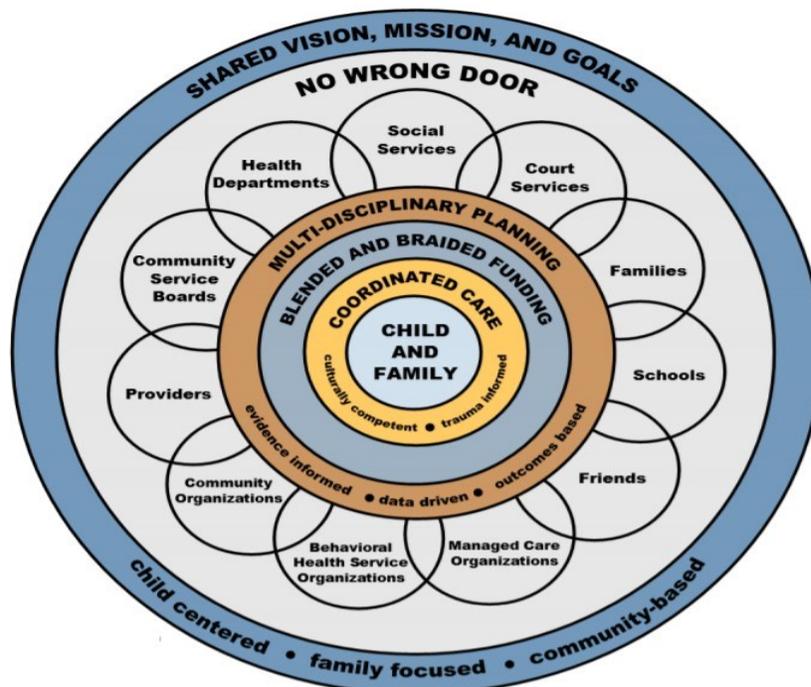
Performance

Measure	Target
Reduce the number of special education students placed in private day school with a goal of returning students to public school	36
Reduce the number of children receiving permanency foster care through return to family or adoption	34
Provide CSA Training to FAPT Member Agencies, Community Stakeholders, and Providers	15

CHILDRENS SERVICES (CSA)

CHILDREN'S SERVICES ACT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	61,439	64,250	69,127	69,127	72,583
Part Time Regular	-	-	-	-	-
FICA	4,575	4,802	5,288	5,288	4,500
VRS	7,070	7,896	8,482	8,482	8,906
Health Insurance	13,513	8,473	9,139	9,139	9,139
VRS Group Life	824	862	926	926	973
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	4,306,600

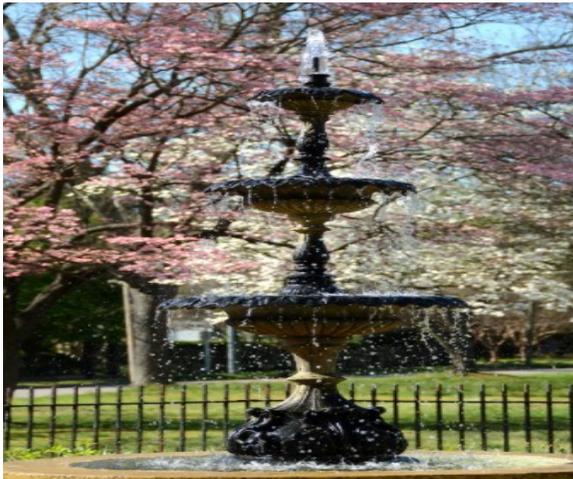
Virginia's Comprehensive System of Care



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LEISURE & COMMUNITY AFFAIRS



RECREATION & LEISURE SERVICES

The Department of Parks and Leisure Services provides recreational programs, special events administration/coordination, administers volunteer programs, and offer youth development opportunities for the community of Petersburg. These special events include Holiday Parades, Union Train Station events, Community Clean Ups, Feed More Backpack program, Annual Marathon, Annual Trunk or Treat, Christmas Tree Lighting and so much more. With the recent pandemic, the department has overcome many obstacles to continue community outreach. The Feed the Need Initiative took place over both Thanksgiving and Christmas to ensure that residents were able to feed their family over the holidays. Senior and youth recreation programs are offered through the Parks and Leisure Services Department. Youth are able to engage in various leagues including basketball, baseball, volleyball, wrestling, summer camps, summer lunch and breakfast programs, Boy and Girl Scouts CPR classes, and Recycling programs. The Junior 4-H one-week cultural camp, involving VSU's agricultural programs to raise cultural awareness, is another recreational partner. Not only are the various programs and leagues offered by the department; but also, the department manages the City's Sports Complex in coordination of tournaments and events. Youth professional development is also a vital service provided by Parks and Leisure Services. These development programs teach social skills, interview skills, oral communication skills, business attire, and workplace preparation. At the end of the 8-week youth professional development program there is an award ceremony to acknowledge the development of the individuals. Volunteerism is managed by the personnel of the Parks and Leisure Services Department. The department recruits and nurtures community partnership, conducts trainings for volunteers, and matches volunteers with city events and or initiatives.

Performance

Measure	Target
Number of Special Events	12
Number of Special Events Privately Sponsored but held on City Property	50
Number of Followers Gained on Social Media	2,160

RECREATION & LEISURE SERVICES

RECREATION & LEISURE SERVICES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	220,567	286,775	340,819	340,819	368,360
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	22,838
VRS	22,014	35,118	41,819	41,819	45,198
Health Insurance	19,327	28,860	40,233	40,233	40,233
VRS Group Life	2,525	3,874	4,567	4,567	4,936
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	806,878

LIBRARY

The mission of the Library is “to provide citizens equitable access to information and resources which will enable them to enhance their quality of life”. The Library is divided into multiple divisions including Customer Service, Technical Services, Children’s/Teen Services, Support Services, and Administration. The Library is also responsible for the Healthy Living and Learning Center and Healthy Community Action Team (HCAT). The Customer Service Division is responsible for adult public access computers, fax and copier service, maintenance of the adult collection, providing reference, research, and genealogy assistance, registering adult customers, checking materials in and out, assisting with meeting room usage, notary services, and passport services. The Technical Services Division selects, orders, and processes library materials. It also catalogs information in the Integrated Library System (ILS), repairs library materials, withdraws materials from ILS, recommendations for enhancements to ILS system are all handled by Technical Services. The Children’s/Teen Division develops and maintains a life-long love of reading and learning among children. It selects and acquires materials for children and teens, implements activities, programs, and story hours, and collaborates with school systems and daycares to provide materials and services. Grants, accounts payable, personnel, purchasing and other administrative duties are fulfilled by the Administrative Services Division. The Healthy Living and Learning Center empowers community members to be proactive in their health management by providing accurate and reliable health information. The mission is “citizens of Petersburg shall have access to current and accurate health information in an environment in which they are comfortable and at a level they can easily understand”. The HCAT mission is to increase healthy options in the City of Petersburg to reduce the incidence of childhood obesity.

Performance

Measure	Target
Program Attendance	1,500
Summer Reading Program Registrations	200
Number of Food Demonstrations	3

LIBRARY

LIBRARY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	356,200	339,793	419,321	419,321	450,512
Part Time Regular	94,341	175,392	261,891	261,891	261,891
FICA	32,925	38,935	52,113	52,113	44,169
VRS	41,030	40,149	51,451	51,451	55,278
Health Insurance	37,813	42,061	63,648	63,648	54,509
VRS Group Life	4,779	4,519	5,619	5,619	6,037
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	1,474,049

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.

Performance

Measure	Target
Number of funerals	120
Number of graves sold	10

CEMETERIES ADMINISTRATION	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Part Time Regular	32,363	35,332	33,936	33,936	40,872
FICA	2,442	2,703	2,596	2,596	2,528
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	40,000
TOTAL CEMETERIES ADMINISTRATION	36,669	40,654	48,047	48,047	85,040



TURF MANAGEMENT

The Turf Management Division is a newly created division that is responsible for the upkeep and beautification of Petersburg’s turf & park space. The division is responsible for the beautification and upkeep of Petersburg Sports Complex, and also maintain the fields & turf at Albert Jones Field, Cameron Field, Legend’s Park, Blandford Church, & Centre Hill Museum.

Turf Management	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	-	-	-	-	159,198
Part Time Regular	-	-	-	-	41,760
FICA	-	-	-	-	12,459
VRS	-	-	-	-	24,658
Health Insurance	-	-	-	-	17,190
VRS Group Life	-	-	-	-	2,693
Grounds Maintenance	-	-	-	-	95,350
Cleaning Materials & Supplies	-	-	-	-	9,000
Vehicle & Powered Equipment Fuels	-	-	-	-	58,200
TOTAL TURF MANAGEMENT	-	-	-	-	420,508

DOGWOOD TRACE GOLF COURSE

Dogwood Trace is a multi-purpose facility capable of hosting a variety of events for both the citizens and visitors to the City of Petersburg. Within the complex, is an 18-hole championship golf course that has been consistently ranked in the top 20 golf courses in Virginia by Golf Advisor. In addition to the golf course, the facility now boasts the Grille Restaurant. The Grille offers in-house dining options to both guests of the golf course, but also to the citizens of Petersburg. The Grille also offers a variety of catering options for both small and large events. Finally, the facility offers large open spaces that will become the ideal location to host outdoor community focused events. These events will service a wide variety of demographics and will include concerts and smaller festivals. The Adopted Amended 22/23 budget will allow the facility to provide a multitude of services to guests of the facility and become an integral part of the City's new Strategic Plan. There are three specific areas of the plan that the 22/23 budget to target. They are tourism, economic development and community engagement. As the City's largest tourist attraction, in 2020 Dogwood Trace attracted over 20,000 non-resident visitors to the city. These visitors came from 37 different states and two Canadian Provinces to enjoy the facility and support the local economy. Dogwood Trace is the one of the many leisure activities to participate in the tri-cities area. Our facility is here as a support system to the marketing efforts of the ED department. Any potential employer who is trying to attract a workforce must be able to offer a work/life balance with recreation for workers and their families being at the forefront. The City of Petersburg remains one of the only localities in the region to operate their own golf course. Dogwood Trace continues to expand their program offerings to become a more inclusive amenity to the region.

Performance

Measure	Target
Number of rounds	23,000
Petersburg visitor ratio	92%
Visitor positive review rate	97%

DOGWOOD TRACE GOLF COURSE

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 Memberships	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 & Supplies	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	846,602	1,116,282	1,104,550	1,104,550	1,197,550

PETERSBURG AREA TRANSIT

Petersburg Area Transit serves residents, businesses and visitors of Petersburg, Hopewell, Colonial Heights, Richmond and the surrounding counties of Prince George and Dinwiddie through Federal, State, the local Petersburg Government funding and PAT revenue. PAT offers convenient connections to Petersburg Amtrak and the greater United States via Greyhound connections from the Petersburg Multimodal Station.

Fixed Route Service

PAT's fixed routes operate Monday through Friday from 5:15 am until 7:05 pm, and on Saturday from 6:15 am until 7:05 pm. Route headways are 60 minutes for all routes except for the Lee Avenue route, which operates on a 30-minute headway. Most routes run 13 trips on weekdays and 12 trips on Saturdays, requiring a single vehicle to operate. Together, the Ettrick/VSU/Amtrak and Mall Plaza Routes can be operated by one vehicle, thereby only needing 0.5 vehicles each. The same can be said for the Halifax Street and Virginia Avenue Routes via an operational technique called interlining.

Paratransit Service

PAT offers curb to curb (door to door upon request) ADA paratransit services with wheelchair-equipped vans for senior citizens (aged 70 or older), Medicare card holders, and persons with disabilities (temporary or permanent per ADA qualifications). The service operates within the city limits of Petersburg, Colonial Heights, and Hopewell and the counties of Prince George, Dinwiddie, and South Chesterfield (Ettrick) as well as areas within $\frac{3}{4}$ of a mile from PAT's fixed routes. Paratransit service is available weekdays from 5:15 am until 6:15 pm and Saturdays from 6:00 am until 6:15 pm. The maximum number of vehicles operated in peak service is five. Reservations can be made in advance from the day before the trip up to 14 days before the trip by calling the PAT administrative offices 24 hours a day, seven days a week. Reservations are confirmed the same day or the morning of the following day.

Performance

Measure	Target
Number of at fault accidents	5
Mean distance between mechanical failure (miles)	75,000
% of employees randomly drug tested	80%

PETERSBURG AREA TRANSIT

MASS TRANSIT ADMINISTRATION	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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	2022-2023	2023-2024	2023-2024	2024-2025
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 ADOPTED
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

VA 2023-006 [5339]	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Shop Equipment	-	2,091	-	-	-
TOTAL VA 2023-006 [5339]	-	2,091	-	-	-
CAPITAL VA-34-0005	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Telecommunications [Vehicle Locator System]	12,540	-	-	-	-
TOTAL CAPITAL VA-34-0005	12,540	-	-	-	-
CAPITAL VA-2024	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Other Contractual Services	-	-	-	-	386,634
TOTAL CAPITAL VA-2018-0006	-	-	-	-	386,634
CAPITAL VA-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Replacement Rolling Stock	387,171	6,164	-	-	-
Shop Equipment	11,408	-	-	-	-
TOTAL CAPITAL VA-2021	398,579	6,164	-	-	-
LOCAL CAPITAL PROJECTS	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Other Operating Supplies	5,884	(256)	-	-	-
Rolling Stock 30 Foot Bus	399,089	-	-	-	-
TOTAL LOCAL CAPITAL PROJECTS	404,973	(256)	-	-	-
5307 PROJECTS	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Other Operating Supplies	295	-	-	-	-
TOTAL 5307 PROJECTS	295	-	-	-	-
FEASIBILITY STUDY/MAINTENANCE FACILITY	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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]	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
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	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Trip Zero Fare	-	-	784,254	784,254	784,254
Bus Roadeo	-	51,069	-	-	-
Feasibility Study (Maintenance Facility)	-	25,520	36,000	36,000	-
TOTAL STATE PROJECTS	-	76,589	820,254	820,254	784,254

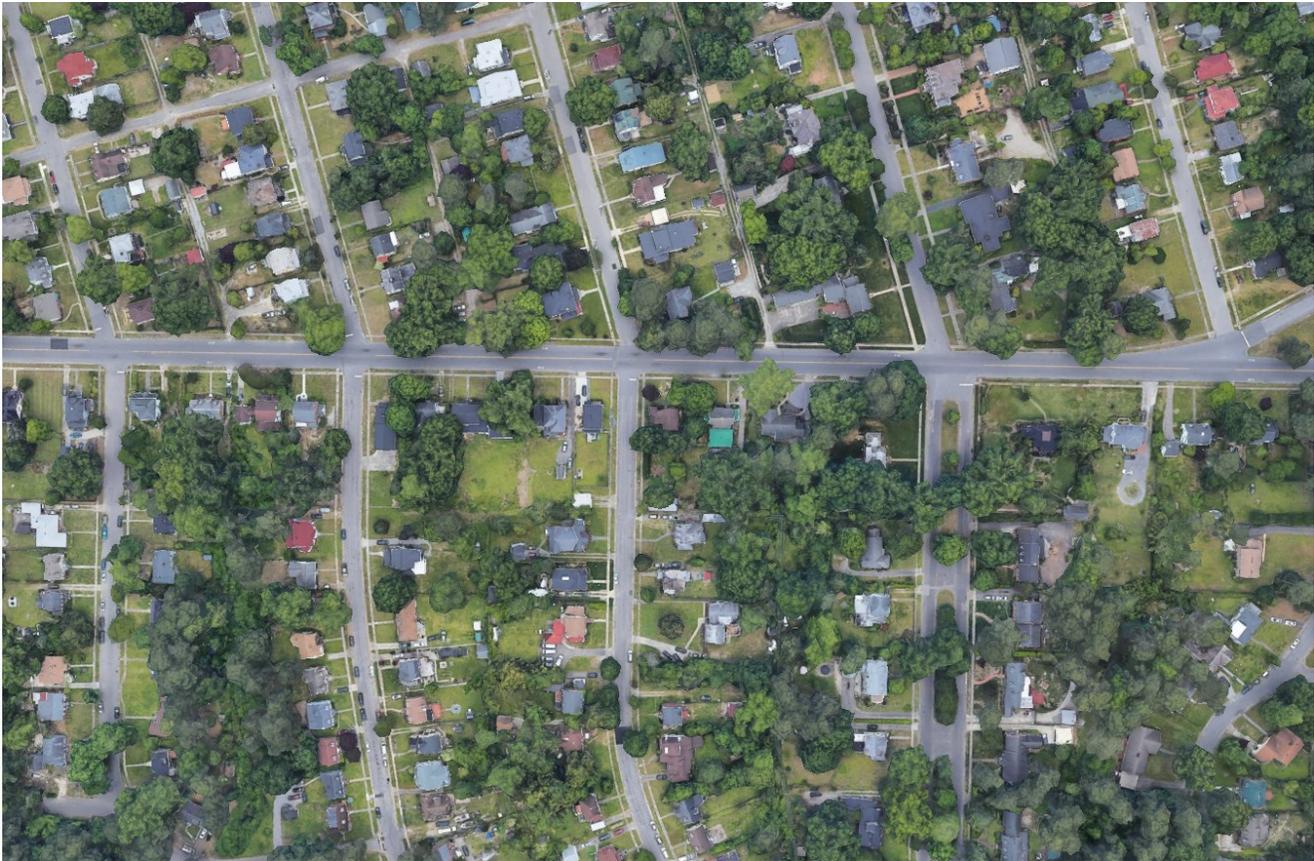
PETERSBURG AREA TRANSIT

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

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DEVELOPMENT SERVICES



PLANNING

The City of Petersburg Department of Planning and Community Development is focused on “Furthering the welfare of people and their communities by creating convenient, equitable, healthful, efficient, and attractive environments for present and future generations.” In so doing, processes and procedures are administered to facilitate the development and use of land, in consideration of the built and natural environments, including building sites, waterways, roadways, walkways and other infrastructure that enables transportation, communication, and utility access. Administered processes and procedures include the Comprehensive Plan, the Capital Improvement Plan, Site Plan Review, Subdivisions, Zoning, Historic Preservation, which are required by Code on the State and local level. Also included is U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant administration.

Performance

Measure	Target
% of considered requests within 3 months	85%
% of variance requests considered within 60 days	85%
% of reviews considered by the Architectural Review Board (ARB)	85%

PLANNING

PLANNING	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	208,612	242,772	553,531	553,531	542,366
Part Time Regular	19,990	-	-	-	-
FICA	17,016	18,058	42,345	42,345	33,627
VRS	24,052	29,704	67,918	67,918	66,548
Health Insurance	23,423	33,682	82,253	82,253	82,253
VRS Group Life	2,804	3,243	7,417	7,417	7,268
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	868,363

ECONOMIC DEVELOPMENT

The City of Petersburg is economically competitive through innovative strategies for business attraction, expansion and retention. The development and implementation of the strategies establish the City's prominence as a premier location of commerce and industry in Central Virginia. Improvements to the City's infrastructure are strategically planned to expand water, wastewater, natural gas, broadband and other utility systems to accommodate new development. The City works collaboratively with the Commonwealth of Virginia, regional organizations, economic development agencies, other jurisdictions, local businesses and our citizens to enhance investment and job creation. As the center of Virginia's Gateway Region, the City of Petersburg is truly a "Gateway" location with interstate and primary highway access, along with its other unique assets that serve to attract businesses and tourists alike.

The goal of the Department of Economic Development is to foster commercial, retail, industrial and logistical development. In doing so, we can continue to make the City of Petersburg a premier location for new and existing businesses to thrive. The department will continue to work collaboratively with other departments and organizations to accomplish the goals and to meet the objectives.

Performance

Measure	Target
Number of municipal property dispositions	3
Number of new businesses in the City	15
% of current businesses retained	95%

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	140,081	256,007	299,484	299,484	302,560
Part Time Regular	39,460	2,950	-	-	-
FICA	13,464	19,365	22,910	22,910	18,759
VRS	15,711	30,437	36,747	36,747	37,124
Health Insurance	10,565	14,773	36,557	36,557	36,557
VRS Group Life	1,831	3,323	4,013	4,013	4,054
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	520,454

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 ADOPTED
Salaries & Wages Regular	-	123,693	190,016	190,016	239,039
Part Time Regular	-	52,959	59,280	59,280	59,280
FICA	-	13,705	34,108	34,108	16,920
VRS	-	14,867	23,315	23,315	29,330
Health Insurance	-	9,246	18,278	18,278	18,278
VRS Group Life	-	1,558	2,546	2,546	3,203
Other Professional Services	-	16,852	64,000	64,000	64,000
Other Contractual Services	-	48,188	444,000	444,000	500,000
Advertising	-	-	-	-	50,000
Utility Service	-	47,476	-	-	2,000
Postal Services	-	-	36,000	36,000	13,000
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	1,017,300

CODE ENFORCEMENT

The City of Petersburg's Code Enforcement division's mission is to be as customer service oriented as possible while remaining firm in our commitment to decrease blight in neighborhoods to retain the city's reputation as well as citizen pride so everyone can be proud of their city.

It is not the goal of this division to punish anyone, but to assist citizens of Petersburg to reach a position where they have the reassurance of living in a quality city. The division has far reaching policies and procedures that establish uniformity across the board and every citizen is treated with integrity and respect. While this division recognizes the enormous challenge before it; the team is serious about creating an environment and culture that respects all. This is implemented by ensuring that all are held accountable. In addition, the department guarantees that any life safety issues between landlord and tenant are dealt with efficiently and accordingly. This department has the highest regard for human life and wants to ensure that everyone has a clean, habitable place to live.

Performance

Measure	Target
Number of houses demolished	35
Number of permits issued	110
Number of blighted homes renovated	200

CODE ENFORCEMENT

CODE ENFORCEMENT	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Salaries & Wages Regular	461,089	449,463	578,082	578,082	835,599
FICA	33,713	33,534	44,223	44,223	51,807
VRS	51,747	55,905	70,931	70,931	102,528
Health Insurance	42,166	40,809	66,763	66,763	94,180
VRS Group Life	6,089	6,032	7,746	7,746	11,197
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	1,410,511

COMMUNITY DEVELOPMENT BLOCK GRANT

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.

EXPENDITURES	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Administration	-	600	-	-	-
Salaries & Wages Regular	23,058	34,208	82,602	82,602	88,587
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	-
CE - Overtime	87	-	-	-	-
CE - FICA	9,152	11,432	12,433	12,433	-
CE - VRS	14,865	16,995	19,941	19,941	-
CE - Health Insurance	22,855	27,625	36,557	36,557	-
CE - VRS Group Life	1,705	1,901	2,178	2,178	-
CE - Other Professional Services	2,017	8,004	-	-	-
CE - Other Contractual Services	7,417	592	-	-	-
CE - Dues & Association Memberships	-	45	-	-	-
CE - Uniform & Wearing Apparel	-	1,182	-	-	-
CE - Other Operating Supplies	-	30,912	-	-	-
Project Homes	-	188,273	-	-	113,931
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	351,997
FY19 Project Homes	100,000	-	-	-	-
CDBG-CVI	4,891	-	-	-	-
TOTAL CDBG EXPENDITURES	393,055	1,007,935	583,253	583,253	582,410

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DEBT SERVICE

The Debt Service Function includes funding for principal and interest payments for General Fund supported General Obligation bonds. Debt Service payments totaling \$4,181,099 are budgeted for FY24-25. This consists of \$1,815,607 in principal payments and \$2,365,492 in interest payments.

The City of Petersburg has held an A+ Bond Rating since 2021.

DEBT SERVICE	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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

DEBT SERVICE

The chart below shows the annual debt service requirements through maturity for the current issuances in the General Fund.

TAX SUPPORTED DEBT SERVICE			
Year (6/30)	Principal	Interest	Total
2025	\$ 1,815,607	\$ 2,365,492.06	\$ 4,181,099.39
2026	\$ 1,620,887	\$ 2,330,656.31	\$ 3,951,543.49
2027	\$ 2,015,254	\$ 2,290,759.75	\$ 4,306,013.75
2028	\$ 1,540,367	\$ 2,241,903.04	\$ 3,782,270.32
2029	\$ 1,610,342	\$ 2,192,735.59	\$ 3,803,077.74
2030	\$ 1,657,343	\$ 2,141,556.44	\$ 3,798,899.56
2031	\$ 1,723,851	\$ 2,041,966.09	\$ 3,765,817.34
2032	\$ 1,867,889	\$ 1,939,729.35	\$ 3,807,617.96
2033	\$ 1,926,815	\$ 1,870,457.47	\$ 3,797,272.44
2034	\$ 1,872,557	\$ 1,795,239.30	\$ 3,667,796.13
2035	\$ 2,089,622	\$ 1,725,686.51	\$ 3,815,308.09
2036	\$ 2,043,472	\$ 1,661,035.07	\$ 3,704,507.46
2037	\$ 2,114,882	\$ 1,595,129.11	\$ 3,710,011.43
2038	\$ 2,183,267	\$ 1,526,066.59	\$ 3,709,333.12
2039	\$ 2,253,459	\$ 1,453,393.47	\$ 3,706,852.27
2040	\$ 2,326,865	\$ 1,379,507.87	\$ 3,706,372.51
2041	\$ 2,622,180	\$ 1,296,818.10	\$ 3,918,998.10
2042	\$ 3,056,402	\$ 1,208,525.29	\$ 4,264,927.70
2043	\$ 1,776,789	\$ 1,130,892.48	\$ 2,907,681.10
2044	1,895,000	\$ 1,060,450.00	\$ 2,955,450.00
2045	1,975,000	\$ 980,581.25	\$ 2,955,581.25
2046	2,060,000	\$ 894,837.50	\$ 2,954,837.50
2047	2,145,000	\$ 805,481.25	\$ 2,950,481.25
2048	2,240,000	\$ 712,300.00	\$ 2,952,300.00
2049	2,340,000	\$ 614,975.00	\$ 2,954,975.00
2050	2,440,000	\$ 513,400.00	\$ 2,953,400.00
2051	2,545,000	\$ 407,468.75	\$ 2,952,468.75
2052	2,655,000	\$ 296,968.75	\$ 2,951,968.75
2053	2,770,000	\$ 181,687.50	\$ 2,951,687.50
2054	2,890,000	\$ 61,412.50	\$ 2,951,412.50
Total	\$64,072,850	\$40,717,112.41	\$ 104,789,962.41

SCHOOL OPERATIONS

SCHOOL OPERATIONS	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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 ADOPTED
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
Transfer to Courts Capital Fund	750,000	1,500,000	750,000	750,000	750,000
TOTAL TRANSFERS					

GRANTS

- This is supplementary funding for matches & staff not covered under grants.

CAPITAL PROJECTS

- Per the City’s Financial Policy, \$500,000 shall 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.

NON-DEPARTMENTAL

NON-DEPARTMENTAL	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
Accounting & Auditing Services	-	-	-	700,000	275,000
American Red Cross	-	-	5,000	5,000	5,000
Appomattox River Soil & Water	-	2,500	2,500	2,500	3,000
Brightpoint Community College	4,945	4,713	4,675	4,675	4,750
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	50,000
Crater Criminal Justice	-	-	-	-	110,124
Crater Distr. Area Agency On Aging	-	-	12,000	12,000	12,000
Crater Juvenile Detention Services (Crater Youth Care Commission)	417,751	402,471	403,591	403,591	403,000
Crater Planning District Commission	-	-	-	-	31,748
District 19 Mental Health Services	228,349	193,868	228,349	228,349	228,349
DocuSign	-	-	-	-	25,000
Dues & Associations Memberships	372,274	215,738	789,281	789,281	-
Environmental Systems Research Institute	-	-	-	-	39,700
ERP/Software	-	-	-	-	97,746
General Liability Insurance	-	-	-	920,000	920,000
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	3,908	160,797	-	-	-
PCard & TCard Clearing Account	(53,486)	825	-	-	-
Petersburg Arts Council	-	-	-	-	50,000

NON-DEPARTMENTAL

NON-DEPARTMENTAL	2021-2022 ACTUALS	2022-2023 ACTUALS	2023-2024 ADOPTED	2023-2024 AMENDED	2024-2025 ADOPTED
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
PPL Development Co	-	-	-	349,445	-
Repairs-Courthouse	21,650	-	-	-	-
Resiliency Pay	(1,500)	-	-	-	-
Richard Bland 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	140,800
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	-	-	-	-
Vehicle Leasing	-	-	-	-	374,194
Virginia Crossroads (VA Retreat)	-	-	-	-	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	10,080,276

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FY2024-25 CAPITAL BUDGET

The FY 2024-25 Capital Budget is part of a five-year Capital Improvement Plan (CIP) that identifies the acquisition, design, construction, renovation or extension of the useful life of a capital asset. Capital assets include:

- Land
- Buildings
- Water & Wastewater Infrastructure
- Technology Systems
- Streets
- Parks
- Schools
- Buses
- Fire Apparatus
- Stormwater Infrastructure

The Capital Budget criteria for the Capital Expenditures includes:

- Architecture design, engineering, planning, programming and contract management services.
- Major maintenance projects costing more than \$25,000 with a useful life of at least 10 years.
- Major vehicles such as buses and fire apparatus with a useful life of at least 10 years.
- New construction, renovation, expansion or replacement projects costing in excess of \$50,000.
- Land acquisition for public purposes.
- Major equipment, such as radio systems and information technology systems.

Although the nature and scope of the capital improvement projects vary, each project can be classified into one of the following Strategic Priority categories.

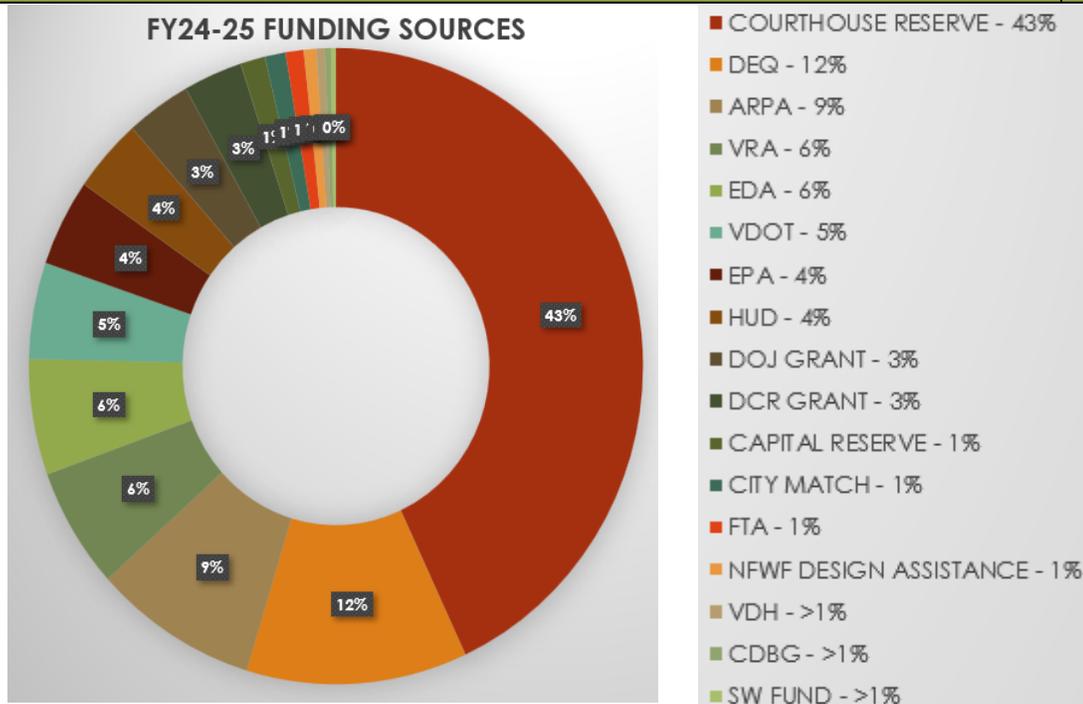
1. Economic Development– retaining existing and attracting new businesses that strengthen the City’s tax base to ensure there are resources to support services required for residents.
2. Neighborhood Vitality– ensuring that communities are able to thrive by addressing issues of blight, failing infrastructure, parks and open spaces, and public safety.
3. Good Governance– attracting, retaining, developing, and rewarding high quality employees that are committed to providing exceptional customer service while demonstrating the highest level of integrity.
4. Celebrate Petersburg’s History & Culture– creating vibrant and authentic places that reflect and celebrate the history, culture and character of our community.

The objectives of the Capital Budget are to:

- Be a component of the City Manager’s Recommended Annual Operating Budget. It serves as one of the planning tools of the budget process and synchronizes capital and operating budgets.
- Identify, prioritize and optimize the financing of the capital projects.
- Link strategic and comprehensive plans with fiscal capacity.
- Inform residents about the City’s infrastructure investments.
- Increase the City’s current bond rating by ensuring that reasonable financial parameters are utilized when scheduling and implementing projects.

FY2024-25 CAPITAL REVENUE FUNDING SOURCES

REVENUE SOURCE	DESCRIPTION	AMOUNT
CAPITAL RESERVE	CITY CAPITAL RESEVE FUND	994,682
CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	239,000
VRA	VIRGINIA RESOURCE AUTHORITY REVENUE BONDS	4,665,197
COURTHOUSE RESERVE	CITY COURTHOUSE RESERVE FUND	32,750,000
DCR GRANT	DEPT OF CONSERVATION & RECREATION - DIVISION OF	2,361,164
DOJ GRANT	DEPT OF JUSTICE	2,593,528
ARPA	AMERICAN RESCUE PLAN ACT	6,566,331
NFWF DESIGN ASSISTANCE	NATIONAL FISH & WILDLIFE FOUNDATION GRANT	500,000
SW FUND	STORMWATER FUND	200,570
EDA	ECONOMIC DEVELOPMENT AUTHORITY GRANT	4,481,092
EPA	ENVIRONMENTAL PROTECTION AGENCY GRANT	3,359,752
DEQ	DEPT OF ENVIRONMENTAL QUALITY GRANT	8,843,998
HUD	HOUSING & URBAN DEVELOPMENT GRANT	2,865,225
VDH	VIRGINIA DEPT OF HEALTH GRANT	338,914
VDOT	VIRGINIA DEPT OF TRANSPORTATION	3,725,616
CITY MATCH	GENERAL FUND	828,128
FTA	FEDERAL TRANSIT AUTHORITY: FED(28%), STATE(68%) & LOCAL	724,138
FY25 TOTAL REVENUE FUNDING SOURCE		76,037,335



FY2024-25 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY2024-2025 AMOUNT	FUNDING SOURCE
FIRE			
Motorola Radio System Upgrades	System Upgrades	2,697,936	DOJ GRANT/ARPA
TRANSIT			
Property & Facilities	Engineering & Design of Maintenance Facility	500,000	FED STATE & LOCAL
Vehicle Support Equipment - Radios	Shop Equipment for PAT	24,138	FED STATE & LOCAL
HVAC System	Replace HVAC system	200,000	FED STATE & LOCAL
TRANSIT SUBTOTAL		724,138	
ECONOMIC DEVELOPMENT			
Economic Development Study	Economic Development Study	23,687	ARPA
STREETS			
Paving	Pave City streets assessed by Street Operations	1,500,000	VDOT
CEMETARIES			
Cemetaries	Cemetary Enhancement	150,000	ARPA
POLICE			
Training & Tourniquets	Tourniquets & associated training	10,000	ARPA
PPE/Supplies	Supplies & necessary personal protective equipment for Police Dept.	3,768	ARPA
POLICE SUBTOTAL		13,768	
TURF MANAGEMENT			
Turf Equipment & Rehab	Equipment for Turf Management	367,051	ARPA

FY2024-25 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY2024-2025 AMOUNT	FUNDING SOURCE
FACILITIES			
400 Farmer Street Building (Phase 2)	Phase II Renovations	2,463,292	ARPA
Southside Depot	Entails ongoing restoration of interiors and exteriors of the original depot building	424,250	ARPA
Animal Shelter Project	Funds set aside to help with building/upgrading animal shelter	100,000	CAP RESERVE/ARPA
Union Train Station	Station upgrade	350,000	CAP RESERVE
Downtown Master Plan	Plan for public and private decision makers regarding the future development of the City	10,320	ARPA
Parks & Recreation Rehabilitation	Rehabilitation of City parks and recreations areas	400,950	CAP RESERVE/ARPA
City Hall/Annex Renovations	Renovations of City Hall & Annex restrooms	300,000	CAP RESERVE
Fiscal Roof Replacement	Fiscal Management building roof replacement - Union St. side	100,000	CAP RESERVE
District Courthouse Construction	Design & construction of new courts complex	32,750,000	COURTHOUSE RESERVE
HVAC Replacements	HVAC replacements around the City	200,000	CAP RESERVE
FACILITIES SUBTOTAL		37,098,812	

FY2024-25 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY2024-2025 AMOUNT	FUNDING SOURCE
PUBLIC WORKS			
South Crater Road Traffic Signal Improvements (Phase I)	Rebuilding existing span wire signals; modernizing existing traffic signals; pedestrian accommodations; Replacing existing communication equipment at six intersection on South Crater Road	1,497,617	VDOT
South Sycamore St. Bridge Culvert Rehab (Phase I)	Concrete repairs; de-lamination of reinforced concrete box culvert ; replace downstream head walls	727,999	VDOT
PUBLIC WORKS SUBTOTAL		2,225,616	
STORMWATER			
Citywide Drainage Study	Evaluate existing and proposed drainage conditions and anticipated runoff flows throughout the City	1,000,000	DCR GRANT
Claremont Storm Drain Project	Address flooding issues on Claremont Street from a damaged and potentially undersized storm pipe	649,920	ARPA
N Whitehill Storm Drain Project - Phase 2	Address the N. Whitehill Dr. area within the Lakemont neighborhood that experiences flooding due to existing storm pipes under residential dwellings	1,200,000	DCR GRANT
Fleets Branch Stream Restoration Project	Restore the stream system due to erosion and natural forces	1,333,000	ARPA/NFWF DESIGN/DEQ
Henrico St. Drainage & Improvements	Check drainage conditions & improve	498,405	DCR/ARPA/SW FUND
Shirley Ave Stream Restoration Project	Restoration & extension of stream	1,515,377	ARPA/DEQ
Wilcox Lake Dam Improvements	Improvements to dam	410,469	DCR/ARPA/SW FUND
MS4 Permit Compliance Tasks	Ensure a comprehensive stormwater management strategy for the City	100,000	SW FUND
STORMWATER SUBTOTAL		6,707,171	

FY2024-25 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY2024-2025 AMOUNT	FUNDING SOURCE
WATER			
Water Distribution Main Rehabilitation	Planned and systematic replacement of water distribution mains which have reached the end of the useful life and are undersized by current standards	500,000	VRA
Water Storage Tank Rehabilitation	Cyclical repair and rehabilitation of the City's water storage tanks to prevent leaks and failure of the steel structure	1,000,000	VRA
Water Pump Station Rehabilitation & Upgrades (Lock's & Mt Vernon)	Routine and continuous maintenance to prevent deterioration and equipment failures	1,000,000	VRA
Locks Watermain	Installing pipe from valve house to pump station	3,319,946	VRA/HUD
Poor Creek Water Tank Construction	Construction of water storage tank at Poor Creek	5,309,220	EDA/CITY MATCH
Water Equipment	Replacement of major equipment necessary for the inspection and construction activities that are performed by Public Utilities	225,000	VRA
Lead & Copper Rule Revisions	Lead & Copper Rule Revisions (LCRR) related	824,390	VRA/VDH
WATER SUBTOTAL		12,178,556	
WASTEWATER			
Conveyance System Rehabilitation (relining)	Sewer lines may be structurally relined, which will inhibit the need for costly open trench construction; Trunklines and interceptors will undergo condition assessments and be prioritized for rehabilitation	750,000	VRA
Poor Creek Pump Station & Force Main	Program management & construction administration	11,350,600	ARPA/EPA/DEQ
Sewer Equipment	Replacement of major equipment necessary for the inspection and construction activities that Public Utilities performs	250,000	ARPA
WASTEWATER SUBTOTAL		12,350,600	
		76,037,335	

2025-2029 CAPITAL IMPROVEMENT PLAN

PROPOSED BUDGET

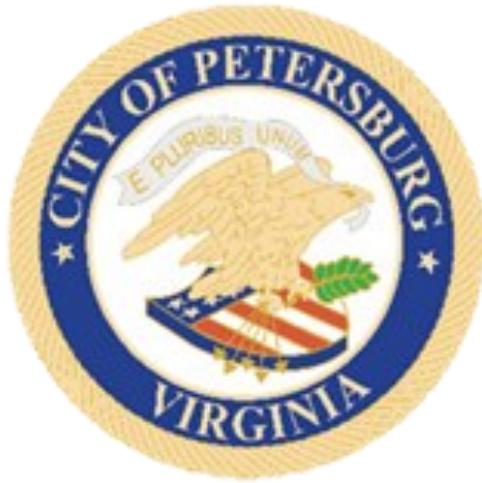
Department	TOTAL PROJECT BUDGET	2025	2026	2027	2028	2029
Facilities	\$ 92,258,812	\$ 37,098,812	\$ 21,310,000	\$ 25,200,000	\$ 8,650,000	\$ -
Fire/EMS	\$ 29,990,936	\$ 2,697,936	\$ 1,893,000	\$ 13,200,000	\$ 12,200,000	\$ -
Economic Development	\$ 23,687	\$ 23,687	\$ -	\$ -	\$ -	\$ -
Cemeteries	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Police	\$ 13,768	\$ 13,768	\$ -	\$ -	\$ -	\$ -
Turf Division	\$ 367,051	\$ 367,051	\$ -	\$ -	\$ -	\$ -
Public Works	\$ 3,225,616	\$ 2,225,616	\$ 1,000,000	\$ -	\$ -	\$ -
Streets	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ 9,883,782	\$ 6,707,171	\$ 3,176,611	\$ -	\$ -	\$ -
Water	\$ 44,449,071	\$ 12,178,556	\$ 17,132,515	\$ 13,757,000	\$ 921,000	\$ 460,000
Wastewater	\$ 75,193,600	\$ 12,350,600	\$ 36,303,000	\$ 14,221,000	\$ 9,569,000	\$ 2,750,000
Transit	\$ 724,138	\$ 724,138	\$ -	\$ -	\$ -	\$ -
Planning	\$ 16,867,000	\$ -	\$ 3,132,000	\$ 3,908,000	\$ 2,000,000	\$ 7,827,000
GRAND TOTAL	\$ 274,647,461	\$ 76,037,335	\$ 83,947,126	\$ 70,286,000	\$ 33,340,000	\$ 11,037,000

- ◇ The City’s long-range priorities may change due to funding opportunities or circumstances that have caused a more rapid deterioration of assets or greater need identified elsewhere.
- ◇ The projects listed under the future years are more aspirational as funding is not guaranteed.

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APPENDICES & GLOSSARY



APPENDIX A

Appendix A. Council Process for Council Changes to City Manager’s Adopted Budget

PROCESS FOR COUNCIL CHANGES TO CITY MANAGER’S ADOPTED BUDGET

DATE:

CITY COUNCIL SPONSOR:

CO-SPONSORS (REQUIRES 3 ADDITIONAL SPONSORS):

<input type="checkbox"/>	Mayor Parham	<input type="checkbox"/>	Vice Mayor Hill	<input type="checkbox"/>	Councilmember Westbrook
<input type="checkbox"/>	Councilmember Smith-Lee	<input type="checkbox"/>	Councilmember Myers	<input type="checkbox"/>	Councilmember Jones
<input type="checkbox"/>	Councilmember Cuthbert				

FOR BUDGET ENHANCEMENTS (ADDITIONS), HOW DO YOU PLAN TO OFFSET THE ADDITIONAL COSTS?

REVENUE ENHANCEMENT: EXPLAIN:

REMOVAL FROM OTHER AREA: EXPLAIN:

IF YOU WANT TO DELETE FROM BUDGET, WHAT DO YOU PLAN TO DO WITH THE SAVINGS?

A. ADD TO ANOTHER AREA OF THE BUDGET; EXPLAIN:

B. ADD TO FUND BALANCE

C. CONTRIBUTE TO TAX/FEE REDUCTION; EXPLAIN:

APPENDIX B—FINANCIAL POLICIES

The City of Petersburg’s financial policies described in this section were adopted by City Council in 2020, and amended in 2023. During the budget process, City leadership will bring forward ordinances for Council to adopt related to these policies.

Financial policies are the tools to ensure that the City is financially able to meet its immediate and long-term service objectives. The policies are guidelines for both the financial planning and internal financial management of the City. The City is accountable to its citizens for the use of public dollars. These funds must be carefully used and managed to ensure adequate funding for the programs, services, and infrastructure needed to meet the community’s current and future needs.

Financial Policy Objectives

The financial policy is a statement of the guidelines and goals that will influence and guide the management practice of the City of Petersburg, Virginia. Financial Policy Guidelines that are adopted, adhered to, and regularly reviewed are recognized as the cornerstone of sound financial management. Effective financial policy guidelines:

- Contribute significantly to the City's ability to insulate itself from fiscal crisis;
- Enhance short-term and long-term financial credit of the City by helping to achieve the highest credit and bond ratings possible;
- Promote long-term financial stability by establishing clear and consistent guidelines;
- Direct attention to the total financial picture of the City rather than single issue areas;
- Promote the view of linking long-run financial planning with day to day operations, and;
- Provide the City Council and the citizens with a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.
- Ensure that the organization has sufficient resources to perform mandated responsibilities.

While adherence to this policy is expected, the City understands that changes in the capital markets, City programs, or other unforeseen circumstances may from time to time produce situations that are not covered by this policy and will require modifications or exceptions to achieve the policy goals. In these cases, the City’s management may act, provided specific authorization from the City Council is obtained. These Financial Policy Guidelines shall be reviewed at least every two years by the Fiscal Management Team, who shall in turn report their findings to the City Manager and City Council.

APPENDIX B—FINANCIAL POLICIES

BUDGET DEVELOPMENT

PRINCIPLES

- The budget development process will be a collaborative process to include residents, City Council, and staff.
- The City will strive to maintain diversified and stable revenue streams to protect the government from problematic fluctuations in any single revenue source and provide stability to ongoing services.
- The City will avoid dedicating revenue to a specific project or program because of the constraint this may place on flexibility in resource allocation except in instances where programs are expected to be self-sufficient or where revenue is dedicated to a program for statutory or policy reasons.
- The budget process will be coordinated in a way that major policy issues are identified for City Council several months prior to consideration of budget approval. This will allow adequate time for appropriate decisions and analysis of financial impacts.

POLICIES

- City Council shall adopt a balanced budget in accordance with all legal requirements.
- All operating budget appropriations shall lapse at the end of the fiscal year to the extent that they are not expended, encumbered, or restricted to specific purposes such as capital projects, reserves, grants, and donations.
- All outstanding encumbrances, both operating and capital, at the end of the fiscal year shall be re-appropriated to the following fiscal year to the same department and account for which they are encumbered in the previous year.
- Appropriations for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the projects or until City Council, by appropriate ordinance or resolution, changes or eliminates the appropriation. The City Manager may approve necessary accounting transfers between capital funds to enable the capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the projects and transfer to the funding source any remaining balances. The City Manager may approve construction change orders to contracts up to an increase of \$25,000 and approve all change orders for reductions to contracts.
- The budget shall be adopted by the favorable vote of a majority of members of City Council.
- The Vision and priorities established by City Council as well as the Strategic Plan will serve as the framework for the budget proposed by the City Manager.
- Current revenues will fund current expenditures. One-time or other special revenues will not be used to finance continuing City operations but instead will be used for funding special projects.
- The City Manager may make all necessary fund and expense adjustments for the following items of non-budgetary revenue that may occur during the fiscal year:
 - Insurance recoveries received for damage to City vehicles or other property for which City funds have been expended to make repairs.
 - Refunds or reimbursements made to the City for which the City has expended funds directly related to that refund or reimbursement.
 - Any revenue source not to exceed \$25,000.
- The City Manager may utilize revenues and increase expenditures for funds received by the City from asset forfeitures for operating expenditures directly related to drug enforcement. All such funds received from asset forfeiture in a fiscal year shall not lapse but be carried forward into the next fiscal year.
- The City Manager is authorized to approve transfers within operating funds as long as total net spending is not exceeded and all transfer activity is to be reported to City Council on a monthly basis. Upon approval of City Council, the City Manager is authorized to transfer between funds should fiscal conditions or circumstances prescribe that the transfer is required. The transfer amount must not result in a deficit balance in the fund that the transfer is being made from.
- The City will pursue an aggressive policy seeking the collection of delinquent real estate, utility, licenses, permits and other taxes and fees due to the City via the utilization of third-party collection agencies.
- The City will prepare and annually update a long range (5 year) financial forecast model utilizing trend indicators and projections of annual operating revenue, expenditures, capital improvements with related debt service and operating costs, and fund balance levels.
- Expenditure and revenue projections will be developed monthly and reviewed with Departmental Directors, the City Manager, and City Council. The City Manager, through the Budget Department, will exercise appropriate fiscal management as necessary to live within the limits of the adopted budget.

APPENDIX B—FINANCIAL POLICIES

BUDGET DEVELOPMENT (CONT'D)

PROCESS

- The City Manager must annually prepare and present a Proposed Budget for City Council review no later than April 1st . The Proposed Budget shall serve as a financial plan for the upcoming fiscal year and shall contain the following information.
 - A budget message that outlines the proposed revenue and expenditures for the upcoming fiscal year together with an explanation of any major changes from the previous fiscal year. The budget message should also include any proposals for major changes in financial policy.
 - Charts indicating the major revenues and expenditures in each major fund (General, Utilities, Grants, CDBG, Streets, Stormwater, Golf, Transit) as well as changes in fund balance for all funds.
 - Summaries of proposed expenditures for all funds proposed to be expended in a fiscal year.
 - A schedule of estimated requirements for the principal and interest of each bond issue.
 - A three-year history of revenues and expenditures to include the prior year actual, current year adopted, revised, and proposed budgets for each major fund.
- The City Council shall hold a public hearing on the budget submitted by the City Manager for interested citizens to be given an opportunity to be heard on issues related to the proposed budget, including the Capital Improvement Plan.
- Following the public hearing on the Proposed Budget, City Council may make adjustments. The City Council can only make recommended changes that keep the budget in balance and that are Adopted with at least four members of City Council's prior approval.
 - In instances where City Council increases the total proposed expenditures, it shall also identify a source of funding at least equal to the proposed expenditures.

CAPITAL IMPROVEMENT POLICIES

During the budget process each year. the City will develop a five-year Capital Improvement Plan which will serve as the basis for planning and prioritizing the City's capital improvement needs based on affordability and compliance with Debt and Reserve Policies. The Capital Improvement Plan will only include projects with identified and known realistic funding sources. The City will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.

- The City will consider all capital improvements in accordance with an adopted Capital Improvement Plan.
- The City, in consultation with the City of Petersburg Public School System, will develop a five-year Capital Improvement Plan that includes funding sources and uses and review and update the plan annually.
- The City will enact an Annual Capital Budget based on the five-year Capital Improvement Plan. The first year of the Capital Improvement Plan will be used as the basis for the Annual Capital Budget.
- The subsequent four years of the Capital Improvement Plan will be used for planning purposes.
- The City will coordinate development of the Annual Capital Budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- The City will maintain all its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City will project its equipment replacement and maintenance needs in conjunction with the five- year Capital Improvement Plan and will develop a maintenance and replacement schedule to be followed.
- The City will attempt to determine the least costly and most flexible financing method for all new projects.
- Upon reaching the Minimum Initial Target of the Unassigned Fund Balance, the City shall budget \$500,000 toward the Fund Balance Replenishment and \$500,000 to fund Pay-Go Capital Projects.

APPENDIX B—FINANCIAL POLICIES

DEBT POLICIES

The City will take on, manage and repay debt according to the following debt policies:

- The City will confine long-term borrowing to capital improvement or projects that cannot be financed from current revenues except where approved justification is provided.
- When the City finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.
- Direct Net Debt as a percentage of the Assessed Value of All Taxable Property shall not exceed 4.5%. Direct Net Debt is defined as any and all debt that is tax-supported. This ratio will be measured annually.
- The ratio of Direct Net Debt Service expenditures as a percent of Total Governmental Fund Expenditures should not exceed 10%. Direct Net Debt Service is defined as any and all debt service that is tax-supported. Utility Fund debt service that is self-supporting shall be excluded. Total Governmental Fund Expenditures includes the Budgeted General Fund Expenditures and School Operating Fund Expenditures less the City's Transfer to Schools (as reflected in the Budget Document). This ratio will be measured annually.
- Payout of aggregate outstanding tax-supported Direct Net Debt principal shall be no less than 50% repaid in 10 years.
- The City's Fixed Costs shall not exceed a range of 15.0%-17.5% of Total Governmental Fund Expenditures (as defined above). Fixed Costs include the City's budgeted Debt Service and both the City's and Schools' budgeted contributions to Pension and Other Post-Employment Benefits in a given fiscal year.
- The City recognizes the importance of underlying and overlapping debt in analyzing financial condition. The City will regularly analyze total indebtedness including underlying and overlapping debt.
- Where feasible, the City will explore the usage of special assessment, revenue, or other self-supporting bonds instead of general obligation bonds.
- The City will retire tax anticipation debt and revenue anticipation debt, if any, annually.

RESERVE POLICIES

The City believes that sound financial management principles always require that sufficient funds be retained by the City to provide a stable financial base. To retain this stable financial base, the City needs to maintain fund balance reserves sufficient to fund all cash flows of the City, to provide financial reserves for unanticipated or emergency expenditures and/or revenue shortfalls, and to provide funds for all existing encumbrances. The purpose of this policy is to specify the composition of the City's financial reserves, set minimum levels for certain reserve balances, and to identify certain requirements for replenishing any fund balance reserves utilized.

- **Fund Balance Categories:** For documentation of the City's fund balance position, communication with interested parties and general understanding, a clear and consistent system of classification of the components of the City's fund balances is necessary. The City's reporting and communication relating to fund balance reserves will utilize the classifications outlined in generally accepted accounting principles (GAAP). GAAP dictates the following hierarchical fund balance classification structure based primarily on the extent to which the City is restricted in its use of resources.
 - **Non-spendable Fund Balance:** These are fund balance amounts that are not in a readily spendable form, such as inventories or prepayments, or trust or endowment funds where the balance must remain intact.
 - **Restricted Fund Balance:** These are amounts that have constraints placed on their use for a specific purpose by external sources such as creditors, or legal or constitutional provisions.
 - **Committed Fund Balances:** These amounts are designated for a specific purpose or constraints have been placed on the resources by City Council. Amounts within this category require City Council action to commit or to release the funds from their commitment.
 - **Assigned Fund Balances:** These are amounts set aside with the intent that they be used for specific purposes. The expression of intent can be by City Council and requires City Council action to remove the constraint on the resources.
 - **Unassigned Fund Balances:** These are amounts not included in the previously defined categories. The City General Fund is the only fund that should report a positive Unassigned Fund Balance. Amounts in this classification represent balances available for appropriation at the discretion of City Council. However, City Council recognizes that the Unassigned Fund Balance needs to be sufficient and comprised of liquid cash and investments to meet the City's cyclical cash flow requirements and allow the City to avoid the need for short term tax anticipation borrowing. The Unassigned Fund Balance should also allow for a margin of safety against unforeseen expenditures that could include, but not be limited to, natural disasters, severe economic downturns, and economic development opportunities. Unassigned Fund Balance shall not be used for annual recurring expenditures, except for unforeseen emergency circumstances. The City shall have a Minimum Unassigned Fund Balance of 35% of Budgeted General Fund Expenditures.

APPENDIX B—FINANCIAL POLICIES

RESERVE POLICIES (CONT'D)

To the extent that the City has any remaining operating surplus after all expenditures (including the Annual Budgeted Amount) have been satisfied, the City shall apply at a minimum 75% of such remaining operating surplus to further accelerate the build-up of the Unassigned Fund Balance.

City Council recognizes that if amounts above the minimum policy level exist, City Council could contemplate strategically utilizing these amounts, if appropriate. However, City Council also recognizes that maintaining an Unassigned Fund Balance above the minimum policy levels may be beneficial to the overall wellbeing of the City. Should any amounts above the minimum policy level exist, they should only be appropriated for non-recurring expenditures as they represent prior year surpluses that may or may not materialize in subsequent fiscal years. Amounts above the minimum policy level could be used for the following purposes (listed in order of priority):

- Increase Restricted Fund Balances as necessary.
- Fund an additional reserve for use during an emergency or during periods of economic uncertainty or budget adversity. Such additional reserves shall be determined by City Council.
- Allocating such amounts toward equity funding of the Capital Improvement Plan or transfer to the Capital Improvement Fund.
- Budget Stabilization Fund— The City shall separately establish a Budget Stabilization Fund, which shall be considered a part of the City's Committed Fund Balance. The Budget Stabilization Fund shall be used for unforeseen, emergency expenditures or unplanned, unforeseen declines in revenues. The Budget Stabilization Fund shall be initially established in an amount equal to 5% of General Fund Budgeted Revenues. Expenditures.
- Debt Service/Capital Reserve Fund— The City shall separately establish a Debt Service/Capital Reserve Fund, which shall be considered a part of the City's Committed Fund Balance. The Debt Service/Capital Reserve Fund shall be utilized as needed in the City's multi-year capital plan. The required balance of the Debt Service/Capital Reserve Fund will be determined based upon the City's most current multi-year capital plan. Initially as of the end of fiscal year 2023, the City will establish a minimum balance of \$3,000,000 to be applied to debt service payments in future years, thus mitigating the impact of new projects on the City's budget.
- Prioritization of Fund Balances: As indicated, the fund balance classifications outlined above are based on the level of restriction. In the event expenditures qualify for disbursement from more than one fund balance category, it shall be the policy of City of Petersburg that the most constrained or limited fund balance available will be used first. Unassigned fund balance will be used last.
- Accounting for Encumbrances: Amounts set aside for encumbered purchase orders may be either restricted, committed or assigned fund balance depending upon the resources to be used to fund the purchases. Amounts set aside for encumbrances may not be classified as unassigned since the creation of an encumbrance signifies a specific purpose for the use of the funds.
- Annual Review: During the annual budget process, the City will review the estimated Fund Balance levels in relation to the proposed budget under consideration for adoption. Any addition to the Fund Balances, if necessary, to maintain compliance with policy levels and/or replenish any amounts used shall be incorporated into the proposed budget under consideration for adoption. In addition, the City shall also review the Fund Balance policy levels and increase such levels as may be necessary in order to further the goals of this policy.
- Replenishment of the Unassigned Fund Balance/Budget Stabilization Fund: Upon the use of any Unassigned Fund Balance or Budget Stabilization Fund, which causes such fund balance to fall below either the Policy Goal and/or Minimum levels, City Council must approve and adopt a plan to restore amounts used within 24 months. If restoration of the amount used cannot be accomplished within such period without severe hardship to the City, then the City Council will establish a different time period. If both of these funds have been used then priority of replenishment shall first be to the Unassigned Fund Balance, then the Budget Stabilization Fund.
- Replenishment of the Debt Service/Capital Reserve Fund: Given that this fund is intended to be used as needed in the City's multi-year capital plan, the City shall evaluate on an annual basis the amounts used/projected to be used in such plan and provide for replenishment as may be necessary. The amount of this fund shall be evaluated on an annual basis and shall be amended as needed in order to effect the implementation of the City's multi-year capital plan.

APPENDIX B—FINANCIAL POLICIES

EXPENDITURE POLICIES

The City intends to manage cash in a fashion that omits borrowing to meet daily operational needs. The City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.

The City will utilize a balanced approach to capital project funding, using a combination of debt financing, draws on unassigned fund balance, and pay-as-you-go current year appropriations. Debt will be repaid within a period not to exceed the expected useful life of the project. It is the City's intention to develop and update, at least annually, a Capital Improvement Funding Plan that identifies all funding sources for existing and proposed debt service and pay-go capital expenditures.

As part of this Plan, the City will strive to provide a current year revenue appropriation for debt service that is consistent from year-to-year whereby excess funding resulting from declines in debt service payments will be carried forward to be applied to future debt service payments and/or other capital expenditures. This budgeting approach will help to create future debt and capital affordability and will provide budgeting consistency for debt and capital purposes. Target debt ratios will be annually calculated and included in the review of financial trends.

In the event that the City anticipates exceeding the debt policy requirements stated herein, staff may request an exception from City Council stating the reason and length of time. City staff and the financial advisor shall monitor the municipal bond market for opportunities to obtain interest savings by refunding outstanding debt. The City will seek to maintain its current bond ratings and comply with continuing disclosure of financial and pertinent credit information relevant to outstanding debt issues.

Expenditure Accountability— The Director of Budget and Procurement shall maintain ongoing contact with department managers and Constitutional Officers throughout the budget implementation and execution process. Department managers and Constitutional Officers have the ability to review their expenditures at any time within the City's on-line financial system. Monthly financial reports shall be prepared for City Council to monitor budgeted and actual expenditures and revenues.

The City shall appropriate as part of its annual budget, or any amendments thereto, amounts for salaries, expenses and other allowances for its Constitutional Officers that are not less than those established for such offices by the State Compensation Board.

Appropriation Amendments and Transfers— Appropriation amendments to the operating budget shall be brought before City Council for approval throughout the fiscal year. Per the Code of Virginia, any additional appropriation which exceeds 1% of the total expenditures shown in the currently adopted budget must be accomplished by publishing a notice of a meeting and a public hearing once in a general circulation newspaper at least seven days prior to the meeting date.

The notice shall state the Council's intent to amend the budget and include a brief synopsis of the proposed budget amendment. The amendment may be adopted at the meeting after the public hearing.

All appropriations lapse on June 30 of each fiscal year for all budgets.

INVESTMENT POLICIES

An investment policy is designed to serve as a guideline from which all City deposits and investments will be managed. In recognition of its fiduciary role in the management of all public funds entrusted to its care, it shall be the policy of the City that all investable balances be invested with the same care, skill, prudence and diligence that a person would exercise when undertaking an enterprise of like character and aims under circumstances prevailing at that time. Unless otherwise specifically referenced, all investment actions, controls and reporting shall be the responsibility of the Treasurer's Office with the exceptions to the policy to be properly documented, approved in writing by the Treasurer and communicated to the City officials. Any modification to this policy shall require the approval of the Treasurer and City Council. It is recognized that the Treasurer is an elected official whose responsibilities are delineated by the Code of Virginia and that this policy is meant to illustrate strong fiscal management of a City and not to circumvent the powers of the constitutional officer. This policy is based on guidelines established in the State Code, and is used regarding compliance on investments.

INVESTMENT OBJECTIVES

The primary investment objectives for all assets and/or asset groups shall be:

- Safety – Safety of principal is the foremost objective of the investment of City funds. Investments in all asset groups shall be undertaken in a manner that seeks to ensure preservation of capital in the overall portfolio.
- Liquidity – Each investment/investment portfolio will remain sufficiently liquid to enable it to meet all operational requirements, which might be reasonably anticipated.
- Return on Investment – Each investment/investment portfolio shall be managed to maximize the return on investments within the context and parameters set forth by objectives (a) and (b) above.

APPENDIX B—FINANCIAL POLICIES

INVESTMENT POLICIES (CONT'D)

STANDARDS OF CARE

- Standard of Prudence – Investments shall be made with judgment and care, under the circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering first the safety and liquidity of capital and next the probable income to be derived.
- Ethics and Conflicts of Interest – City employees and investment officials involved in the investment process shall refrain from personal business that could conflict with the proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose any material financial interest in financial institutions with which they conduct business, and they shall further disclose any personal financial or investment positions that could be related to the performance of the investment portfolio. Employees shall refrain from undertaking personal investment transactions with the same broker or account representative with whom business is conducted on behalf of the City.

SAFEKEEPING/DELIVERY OF INVESTMENTS

In accordance with the Section 2.2-4515 of the Code of Virginia: All investment securities purchased by the City shall be held in third-party safekeeping at a qualified public depository that may not otherwise be a counterparty to the investment transaction. (A qualified public depository is defined under Virginia law as a national banking association, federal savings and loan association or federal savings bank located in Virginia and any bank, trust company or savings institution organized under Virginia law that receives or holds public deposits which are secured pursuant to Section 2.2-4400 of the Code of Virginia (the “Virginia Security for Public Deposits Act”).

All securities in the City’s portfolio shall be held in the name of the City and will be free and clear of any lien. All investment transactions will be conducted on a delivery-vs-payment basis. The depository shall issue a safekeeping receipt to the City listing the specific instrument, rate, maturity, and other pertinent information. On a monthly basis, the depository will also provide reports that list all securities held for the City, the book value and the market value as of month end.

Appropriate City officials and representatives of the depository responsible for or in any manner involved with the safekeeping and custody process of the City shall be bonded in such a fashion as to protect the City from losses from malfeasance and misfeasance. Securities purchased for the City shall be held by the Treasurer or the City’s designated custodial agent.

Securities held by a custodial agent shall be recorded in name of the City on the custodian’s records. If a custodial agent is used, a written agreement defining the responsibilities of the agent and the custodial agent shall not be a counterpart to purchase of securities held by the custodial agent. This shall not apply to investments with a maturity of less than thirty-one calendar days.

Collateral for savings and time deposits shall be pledged according to the provisions of the Virginia Security for Public Deposits Act and the requirements of the state Treasury Board regulations.

AUTHORIZED INVESTMENTS

Unless otherwise stated in this section the City may not invest in any security not specifically authorized by this policy. To the extent permitted by law, the City may invest in the following types of securities:

- United States Treasury Obligations – Bonds, notes and bills issued by the United States Treasury or certificates representing ownership of treasury bond principal or coupons.
- Agency Securities (FHLB, FNMA, FFCB, FHLMC) – Fixed rate obligations issued and guaranteed as to principal and interest by the Federal Home Loan Bank, the Federal National Mortgage Association, the Federal Farm Credit Bank or Federal Home Loan Mortgage Corporation.
- Prime Commercial Paper – Commercial Paper maturing within 270 days of the date of purchase with at least two of the following ratings: P-1 or higher by Moody’s, A-1 or higher by Standard & Poor’s, F-1 or higher by Fitch, provided that the issuing corporation (or guarantor) has a net worth of at least \$50 million, average net income of \$3 million for the past 5 years and a long-term debt rating of A or better by at least two of the following National Credit Rating Agencies: Moody’s, Standard & Poor’s or Fitch.
- Certificates of Deposit – Certificates of Deposit (CD) maturing within one year and issued by domestic banks rated P-1 or higher by Moody’s AND A-1 or higher by Standard & Poor’s. For CD’s maturing from 1 to 5 years the bank must be rated Aa or higher by Moody’s AND AA or higher by Standard & Poor’s. Funds must be secured in the manner required by the Virginia Security for Public Deposits Act.
- Banker’s Acceptances – Banker’s Acceptances maturing within 180 days rated P-1 or higher by Moody’s AND A-1 or higher by Standard & Poor’s, provided that the issuer is a major domestic bank or the domestic office of an international bank rated Aa or higher by Moody’s AND AA or higher by Standard & Poor’s.
- Commonwealth of Virginia and Virginia Local Government Obligations – General Obligation bonds maturing within 5 years from date of purchase and rated AA or higher by at least two of the following National Credit Rating Agencies: Moody’s, Standard & Poor’s or Fitch.
- Repurchase Agreements – Repurchase Agreements collateralized by securities listed in items (a) and (b) above. The collateral on overnight, one day, or longer-term repurchase agreements is required to be at least 102% of the value of the repurchase agreement. Structured notes are not permitted collateral. Collateral must be marked to market weekly with option to liquidate if deficiency is not corrected. The counterparty must be rated A or higher by Moody’s AND Standard & Poor’s and insured by FDIC, or is a Broker-Dealer subject to SIPC protection.

APPENDIX B—FINANCIAL POLICIES

INVESTMENT POLICIES (CONT'D)

AUTHORIZED INVESTMENTS (CONT'D)

- Open-End Investment Funds (Mutual Funds) – Open-end investment funds (mutual funds) which trade on a constant net asset value and are registered under the Securities Act of the Commonwealth of Virginia or the Federal Investment Co. Act of 1940 and which invest solely in instruments otherwise permitted under items (a) through (g) above.
- Virginia Local Government Investment Pool – The pooled fund known as the Virginia Local Government Investment Pool (“LGIP”) as provided for in Section 2.2-4600 of the Code of Virginia.
- Virginia State Non-Arbitrage Program.

INVESTMENT APPROACH/MATURITY RESTRICTIONS

To the extent possible, the City shall attempt to match its investments with anticipated cash flow requirements based on a monthly (at a minimum) cash flow analysis of its revenue and expenditures. Such analysis shall be used to develop a strategic investment plan to meet the City’s Investment Objectives. Unless matched to a specific cash flow, the City will not directly invest in securities maturing more than five (5) years from the date of purchase or in accordance with state and local statutes and ordinances.

Reserve funds and other funds with longer-terms investment horizons may be invested in securities exceeding five (5) years if the maturity of such investments is made to coincide as nearly as practicable with the expected use of funds. The intent to invest in securities with longer maturities shall be disclosed in writing to the legislative body.

INVESTMENT OF BOND PROCEEDS

Proceeds of debt issuances shall be invested with the Virginia State Non-Arbitrage Program (SNAP) or other investment options that may provide higher interest earnings, while safeguarding the principal of the amount invested. Such other investment options/strategies shall be explored with the consultation of the City’s Financial Advisor and Bond Counsel if it is deemed to be in the best interest of the City and is permitted by the Public Finance Act of the Virginia State Code. In any event, unexpended funds shall be held in a segregated account to facilitate the tracking of expenditures and investment earnings.

APPENDIX C

Appendix C. Standard Operating Procedures for Grant Processing

CITY OF PETERSBURG	STANDARD OPERATING PROCEDURE	NUMBER:
		PAGE 1 OF 2
	GRANT PROCESSING (CONSOLIDATED GRANTS FUND)	DATE: APRIL 1, 2017
		SUPERSEDES: N/A

I. Background and Purpose

Periodically the City makes application for grant funding to support needs of the City. The budget and financial functions related to grant application and award are reviewed and approved by the Grant Accountant. Programmatic reporting and/or compliance monitoring is the responsibility of the departmental project manager. The following procedures are to be applied to grant application and award processing to support appropriate budgetary control, financial management and reporting .

II. Procedures:

Application for Grant Funding

1. The applying department completes the Grant Application and forwards to the Grant Accountant in Finance for review (complete and accurate capture of all personnel related expenses; inclusion of in-kind contributions; and availability of any requested local cash match).
2. Upon review and approval by the Grant Accountant, the Grant Accountant obtains the authorizing signature of the City Manager and retains a copy for the grant file and returns the original to the department for submission of the application.

Award of Grant Funding

1. Upon receipt of the "Notification of Grant Award", the Grant Accountant compares the Award to the Application (if applicable) and files by fiscal year noting award name and consistent General Ledger naming convention as prescribed by Finance.
2. The Grant Accountant prepares a budget amendment ordinance on behalf of the City Manager's office for approval by City Council. The proposed ordinance includes the General ledger account naming and coding structure for budget supplement processing.
3. Additionally, when a local cash match is required, the award ordinance must reference same to authorize the transfer of local matching funds to the grant account.
4. The approved Ordinance and related Budget Amendment is processed to the financial system with a copy retained in the Grant file and a copy provided to the managing department as notification of funding availability.
5. The department may begin spending the funds according to the grant award and against the newly established grant account codes.

Effective Date: April 1, 2017

Page 1 of 2
Grant Processing SOP

APPENDIX C

CITY OF PETERSBURG	STANDARD OPERATING PROCEDURE	NUMBER:
		PAGE 2 OF 2
	GRANT PROCESSING (CONSOLIDATED GRANTS FUND)	DATE: APRIL 1, 2017
		SUPERSEDES: N/A

Quarterly Financial Reporting

Most of the grants received in the Consolidated Grants Fund require some form of financial or programmatic reporting to the awarding agency.

1. The programmatic reporting is submitted by the program manager to the Grant Accountant two (2) weeks in advance of the reporting deadline.
2. All financial reporting is prepared by the Grant Accountant in Finance.
3. Financial reporting and drawdown requests for expenditures are submitted at the same time as the program reporting by the Grant Accountant with a copy drawdown request maintained in the grant file.
4. A summary of grant reimbursement requests anticipated with revenue codes and amounts is provided to the Treasurer for processing revenue received.

Accounting Requirements

1. Grant reimbursements are received by the Treasurer's Office, electronically. The Treasurer's Office records the revenue as instructed by the Grant Accountant. The Grant Accountant reviews the G/L at least quarterly to insure that grant revenue has been received and posted into the General Ledger correctly.
2. At year-end, the Grant Accountant prepares a schedule of all grants receivable and deferred revenue along with appropriate journal entries for the Consolidated Grants Fund.
3. The Grant Accountant prepares a spreadsheet of all federal grant expenditures maintained in the Consolidated Grants Fund that indicates by Function and Federal grant #, all moneys spent and what has been reimbursed. This information is used to prepare the City's Schedule of Federal Expenditures.

City Manager Approved: 

3/23/17
Date

I have read and understand the above note Grant Management Standard Operating Procedures effective April 1, 2017 and agree to comply with same effective immediately.

Department/Agency Head: _____

Date

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

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.
FTE	Full Time Employee
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

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

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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