

# FY 2023-24 AMENDED OPERATING BUDGET

## PETERSBURG PROUD

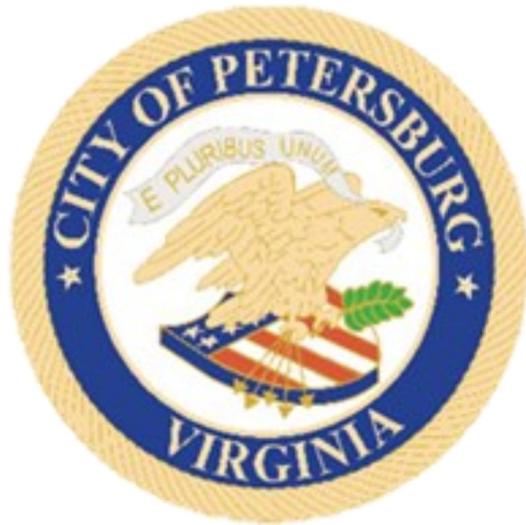


*City of Petersburg*  
VIRGINIA



Adopted May 16, 2023

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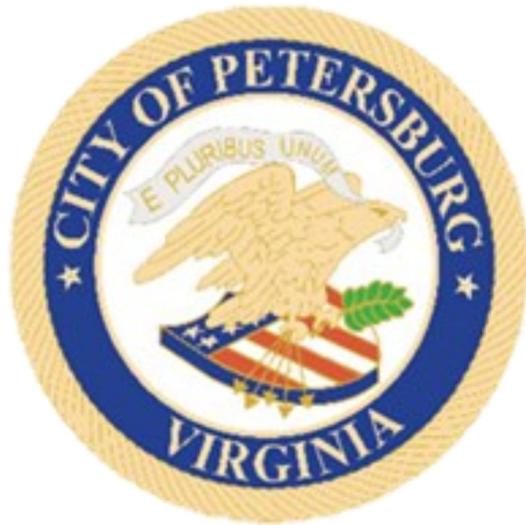
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# CITY MANAGER'S BUDGET MESSAGE



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:

The FY 2023-24 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 money is 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.

I am proud to present the accurate and structurally balanced FY 2023-24 Adopted Operating Budget. 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 with the many transformational projects underway. The top priority is ensure the City has a balanced and structured budget. In an effort to present City Council with a balanced budget, the budget team and I assessed the City's operations and organizational structure. As part of this assessment, meetings were conducted with all departments to ensure alignment with the Council's 2021-2025 Strategic Plan. In these meetings, departments justified their operational and staffing needs as well as made recommendations for how they could better utilize the current resources moving forward. This three-week process resulted in the General Fund being balanced at \$84,202,469 and the Utilities Fund balanced at \$15,000,000 with a total Adopted Operating budget of \$117,271,252.

The theme for this year's budget, "Petersburg Proud", is a solid central message the city will continue to follow . This theme is representative of the satisfaction of seeing the City to continually grow in the positive direction. It is very hard for one to not be proud of the how far we have come. 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, and create a shared vision and commitment of City Council, City Staff and Petersburg residents.

FUND	FUND TOTAL
General Fund	84,202,469
Grants Fund	1,829,951
Streets Fund	6,756,606
CDBG Fund	583,253
Utilities Fund	15,000,000
Stormwater Fund	1,322,156
Golf Fund	1,104,550
Transit Fund	6,472,267
<b>TOTAL</b>	<b>\$117,271,252</b>

### **FY 2023-24 Adopted Amended Operating Budget Highlights:**

- 2% salary increase for the Fire Department
- City Councilmembers will receive a salary increase
- 5% salary increase for Constitutional Officers
- 7% salary increase for Social Services
- 8.8% health insurance increase that will be absorbed by the City
- City of Petersburg Public Schools \$12,361,477 for FY23-24; \$2.3 million more than previous years
- Turf Division budget has been moved to Parks and Recreation
- The City will absorb Victim Witness expenses due to 10% cut in Federal funds

I would like 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 2023-24 Adopted Budget. I look forward to the continued success for City of Petersburg, Virginia.

Sincerely,

*John M. Altman*

John M. Altman  
City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Petersburg**

**Virginia**

For the Fiscal Year Beginning

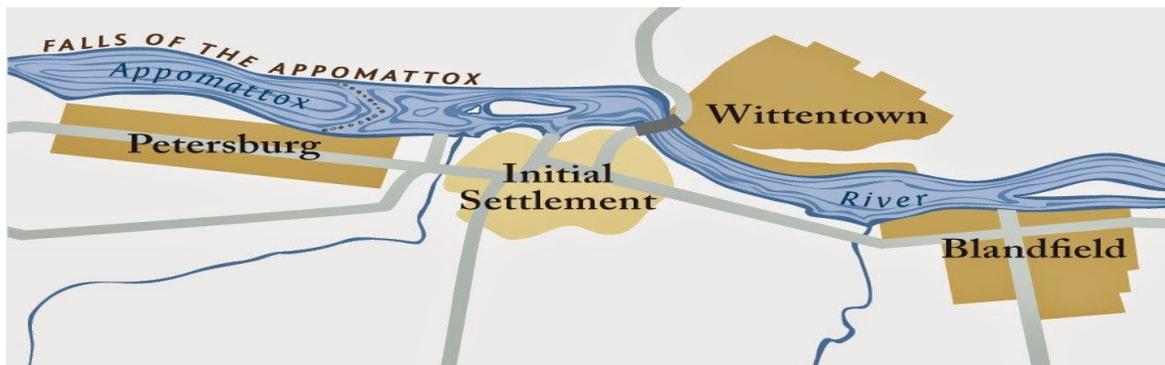
**July 1, 2020**

*Christopher P. Morill*

Executive Director

# PETERSBURG, VIRGINIA

“A City rich in history that is dedicated to providing superior services while cultivating pride.”



Originally known as Peter's Point, it received its charter in 1748 and became a City in 1850. Petersburg settled at its inland most navigable point, at the fall of the Appomattox River. Because of its location, it has a rich cultural, economic and social history. When settlers arrived in the early 1600s, Native Americans mounted fierce resistance before signing treaties that led to flourishing trade. The growth of the tobacco market in the early 1700s brought about the near simultaneous founding of Richmond and Petersburg. For the next hundred years, Petersburg appeared to dominate as the logistical center of Virginia. During several decades following the Revolution, Petersburg's free black population grew quickly and Petersburg had one of the oldest free black settlements in the nation at Pocahontas Island.

In the 30 years leading up to the Civil War, Petersburg built its first railroads, the manufacture of agricultural and industrial implements and tools flourished. In the spring of 1864, General Ulysses S. Grant surrounded Petersburg, affecting 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 part of the 20th century, the logistical and shipping center of Virginia had shifted to Richmond, leaving Petersburg the retail hub of Southside Virginia; several new industries were established in Petersburg. Founded in 1870, the Seward Luggage Company became one of the largest manufacturers of trunks and luggage in the country. Two other large companies formed during this era were Titmus Optical Company and Arnold Pen Company. These businesses contributed greatly to Petersburg's thriving economy at the turn of the twentieth 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.

As Petersburg's economy weakened in the 20th century, its population declined. As upper and middle classes fled to the suburbs, the city was left with a high percentage of low-income residents. The increase in demand for public services seriously strained limited financial resources.



Petersburg continues as a transportation hub with immediate access to Interstates 85, 95, and 295, and U.S. highways 1, 301, and 460, Petersburg is an attractive tourism and business location. Petersburg has several public and private industrial parks, several located within Enterprise Zones.

The City collaborates with State and regional economic development organizations to offer businesses assistance with site selection, permitting and workplace training.



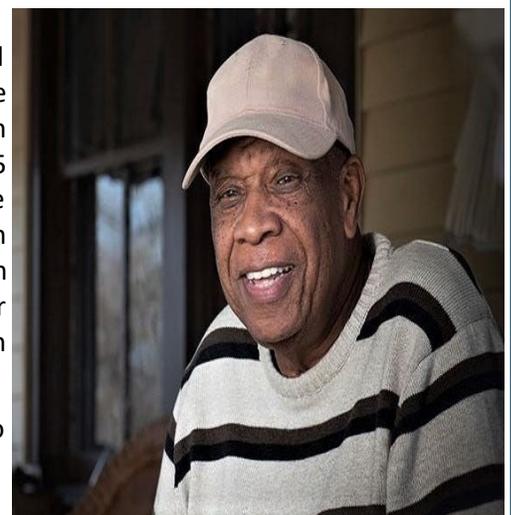
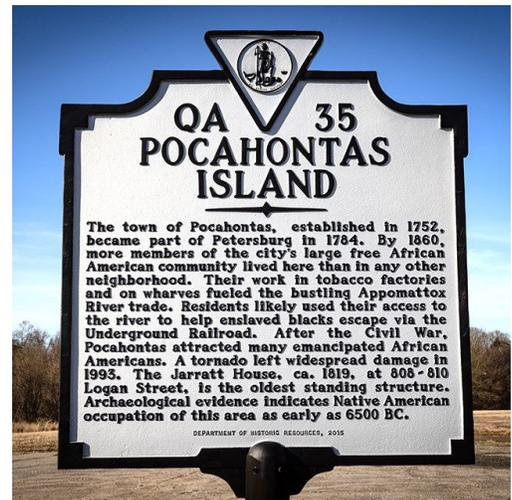
History, geography and phenomenally intact historic districts make Petersburg a community that people and businesses from all over the globe are embracing. Visible reminders of Petersburg's prominent role in the emergence of the country into a worldwide power are evident in the extensive architecture and streetscapes that remain. The City rises from the banks of the beautiful, unspoiled Appomattox River where the City will create a Heritage Trail along its southern shore for the public to discover this rare asset. The majesty of the Appomattox continues to drive support and assistance from the U. S. Army Corps of Engineers for the re-establishment of the City's harbor as a navigable connection to the James River, the Inter-coastal Waterway, the Chesapeake Bay and

the Atlantic Ocean. Petersburg is experiencing a true Renaissance.

On April 13, 2023, the City of Petersburg lost one of its greatest icons, the "Mayor of Pocahontas Island", Mr. Richard Stewart. Mr. Stewart's enthusiasm propelled the teaching of the importance of Pocahontas Island.

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. Mr. Stewart began a passion project in 2003 to keep up the rich history of Pocahontas Island. Each room of the home museum created by Mr. Stewart, it is filled with over 200 years of historical artifacts and sobering reality of the journey from Africa to America during slavery.

Although the iconic "Mayor of Pocahontas Island" is no longer here to continue with his teaching, we as a City will strive to keep his legacy alive.



# VISION STATEMENT

“Petersburg is a vibrant, welcoming and engaged community for all”



Today, the City is alive with revitalization projects as premiere examples of architecture ranging from the 18th - early 20th centuries. Many of the damaged homes restored and occupied as private residences; the church on the Island is the place of worship to many families who have rebuilt their homes and remained island residents.

As the automobile brought changes in land use patterns, the Interstate interchanges have also brought clustered hotel and highway commercial land uses, especially at the Washington Street interchange. The interchange at Wagner Road has recently proven to be vital for industrial growth east of Interstate 95 in the southern portions of Petersburg around Bon Secours Southside Regional Medical Center.

Park and recreation land uses are found throughout the City. Some of the largest areas dedicated to a single use in Petersburg fall under the category of parks and recreation. Although also considered a cultural resource, the Petersburg National Battlefield is a park area of 750 + acres, where residents and visitors can experience Petersburg’s role in the Civil War as well as hike or ride bikes. Legends Memorial Park, the Dogwood Trace Golf Course, and the Petersburg Sports Complex are found in the southern part of the City, surrounding Petersburg high School. Together they create a large tract of recreational and park land use similar in size to the Petersburg National Battlefield.



With the exception of the Old Town area, the land uses in Petersburg are largely separated from one another. Commercial zones are clustered along major arterial roads with residential areas comprising most of the land use throughout the city.

**WHO WE ARE**

As noted in the Population section, the percentage of elderly residents in Petersburg is expected to increase over the next 20 years. It is important for people to have the option to remain connected to their communities, remain as independent as their health will allow and have access to a full range of local services (educational, cultural recreational) as they grow older. This concept is known as “aging in place.” Appropriate land use policies are key to ensuring that this can occur. Future land use policies should encourage growth in inner city neighborhoods which have shown the greatest decline over the year. Future land use policies should also encourage development that results in a sustainable pattern of land use which creates neighborhood centers and allow for multi-modal transportation options. This will involve working with developers and redevelopment to move away from the suburban separation of uses and create neighborhoods with mixed amenities that will create mixed-income neighborhoods.



In addition, the City has experienced a resurgence of development with many of the old warehouses converted into lofts and mixed-use developments. The City has a vast array of entertainment options including a thriving arts community and numerous historical sites, museums and attractions coupled with a unique architectural landscape that has been preserved and enhanced over time resulting in a thriving tourism industry. There are numerous restaurants and shopping options located in Old Town and South Crater Road, and a state-of-the-art health care facility. The City has a well organize transportation system including walking and cycling trails.

The City of Petersburg with the help of our community partners is providing a health and wellness program to enhance the citizen’s quality of life. The National Guard assists each year in demolishing blighted property and creating green space. A non-profit citizen advisory board assists Parks and Recreation with Wilcox Lake, which is located at one of our City’s parks. Through the cooperation of friends of the Lake, the City has designed and provided walking trails. The Tennis and Basketball courts at Lee Park have been revitalized through funding provided from the Community Development Block Grant. The friends of the Library have assisted the City’s Library to offer a Healthy Living and Learning Center. The City recognizing a need for a better healthy way of living created among its staff and community leaders, a Quality Circle and Heal Petersburg Taskforce. The Army has substantially expanded activities at nearby Fort Lee, home of the United States Army’s Sustainment Center of Excellence, as well as the Army’s Logistics Branch. Together, all these features deliver a desirable location for those looking for a strong sense of community.



# PETERSBURG 2025



## WHO WE ASPIRE TO BE

In the year 2025, Petersburg Virginia has reinvented itself to be an economically, environmentally and socially vibrant community with a physically active, well educated, healthy and diverse citizenry. Continuing a legacy of a thriving faith filled City where there are private and public partnerships that enhance our heritage and promote the spiritual and emotional health of all of our residents. There are a myriad of housing opportunities and options ranging from single family dwellings to urban apartments; retirement villages; assisted living facilities and live-work housing units. The City has a vast array of entertainment options including theater, a symphony orchestra, a thriving arts community and numerous historical sites, museums and attractions. The many entertainment options coupled with unique architectural landscapes having been preserved and enhanced over time have resulted in a thriving tourism industry. There are numerous specialty restaurants and shopping options, state of the art healthcare facilities, recreational sports facilities, and green infrastructure improvements.

The City has a well-organized transportation system including walking; cycling and fitness trails, as well, as local and regional mass transit facilities for air, rail, and water routes. There is a waterfront that is eclectic and vibrant promoting and bringing families, and visitors to an exciting array of activities. The infrastructure has been upgraded to facilitate planned growth and expansion as well as provide for the stability of our many neighborhoods. There are beautiful green spaces throughout the City allowing for a mix of urban and suburban parks, which forms a network of recreational uses for families and individuals to enjoy.

A School system revamped to be among the best in the State of Virginia and highly ranked in the Nation; boasting small class sizes; state of the art equipment; quality teachers, and gifted and talented students that are bright and eager to learn.

Our local government services and level of accessibility are unparalleled in the region. There is a healthy balance of industry, business, residences, and services resulting in stable, growing property values and an economically flourishing community. There are volunteer and professional opportunities for citizens of all walks of life and ability. There are new businesses including local entrepreneurs providing jobs and employment opportunities for the citizens of Petersburg. Petersburg, Virginia a wonderful place to live, work, and play.

There is still undeveloped land within the city limits. Rural and vacant land within the City is an attractive asset for industrial, retail, and residential developers. The revenue and synergy from new developments must be balanced with efforts to revitalize declining areas if the City is to comprehensively support economic vitality.

The road map that will direct the City's fulfillment of this vision is laid out in the Strategic Plan that was adopted by Council in 2020.

# 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.

Formally incorporated as a City in 1748, Petersburg, Virginia is rich in history and character. Rising from the banks of the Appomattox River, Petersburg was once in the forefront of industry and commercial opportunity and the second largest City in Virginia. Petersburg boasts history, geography and beautifully intact historic districts. Visible reminders of Petersburg's prominent role in the emergence of the country are evident in the rich range of architecture and the unique character of the neighborhoods. The Petersburg Old Towne Historic District is on the National Register of Historic Places, offering architectural variety, restaurants, shops, and housing. Historical sites range from battlefields to old houses, including the Petersburg National Battlefield Park (which preserves the sites of the Civil Wars' Siege of Petersburg and the Battle of Crater), Pamplin Historical Park, Blandford Church and Cemetery, National Museum of the Civil War, Centre Hill Mansion, and the Exchange Museum.

## STRATEGIC PLAN DEVELOPMENT



# STRATEGIC PLAN GOALS

# 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

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

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 GOALS

## 3

### GOOD GOVERNANCE

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

#### Objectives:

- Efficient and Effective Operations
- Demonstrate Collaborative Leadership
- Provide Responsible Fiscal Management
- Expand Accessibility to

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



## 4

### CELEBRATE PETERSBURG

- To celebrate Petersburg's history and culture

#### Objectives:

- Increase Tourism
- Preserve Petersburg's Historical Infrastructure
- Develop Community Pride in Petersburg



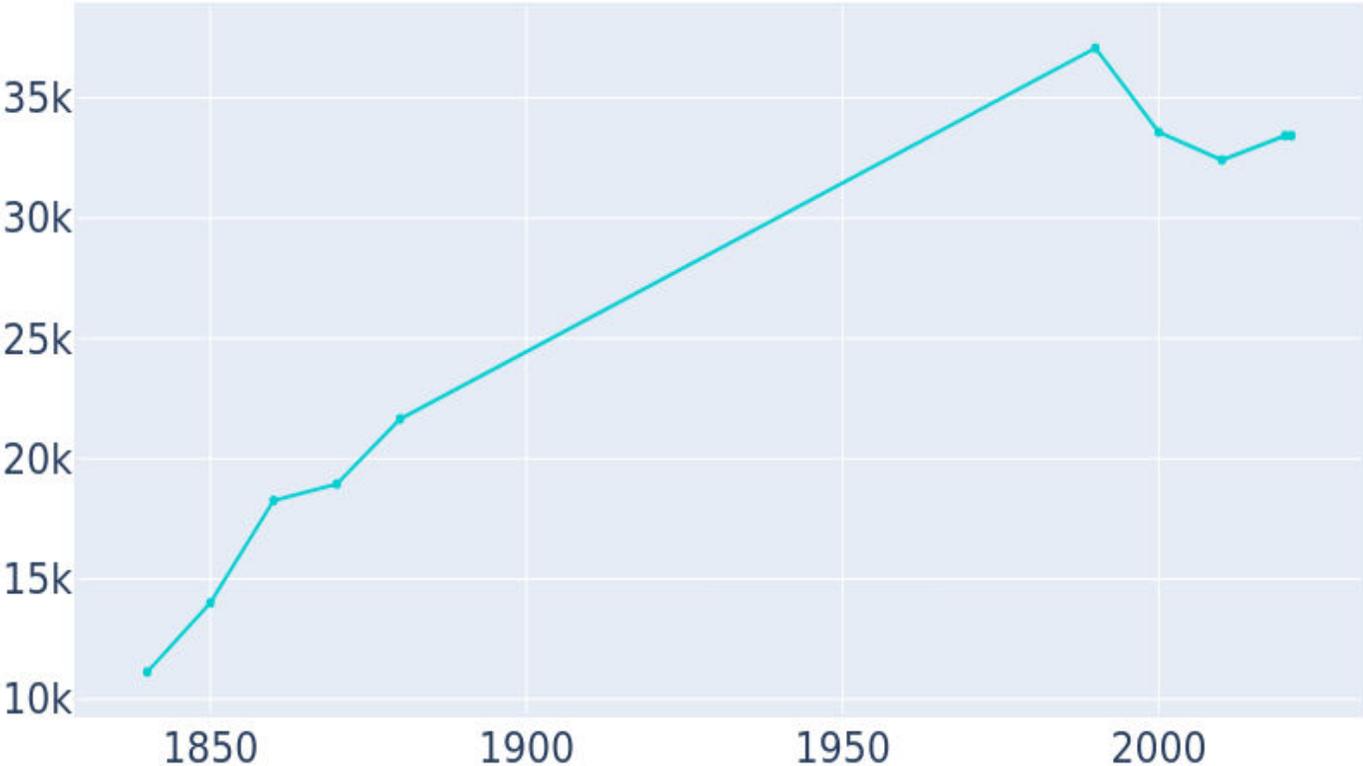
Petersburg is a City full of rich history and an everchanging culture. The historical foundation of Petersburg has made the City what it is today. This history needs to be celebrated and preserved to make Petersburg a hub for tourism and festivities.

# DEMOGRAPHICS

The population of Petersburg peaked in 1980 at 41,000 and has been declining since then. In 2022, the estimated population of Petersburg was 33,430. The median age was 37.2, compared to a national median age of 38.9. The tables shown illustrate the distribution of Petersburg’s population by age and race. The median household income in Petersburg is \$44,890 in comparison to the Commonwealth of Virginia’s \$80,615. Population by race:

- Black or African American: 76.84%
- White: 16.6%
- Two or More Races: 2.57%

CITY OF PETERSBURG POPULATION GRAPH AS OF 2022





RANK	EMPLOYER	INDUSTRY	# of EMPLOYEES
1	BON SECOURS HEALTH SYSTEM INC	MANAGEMENT OF COMPANIES AND ENTERPRISES	>1000
2	CITY OF PETERSBURG SCHOOL BOARD	EDUCATIONAL SERVICES	500-999
3	CITY OF PETERSBURG SCHOOL BOARD	JUSTICE, PUBLIC ORDER, AND SAFETY ACTIVITIES	500-999
4	GOOD NEIGHBOR HOLDING LLC	NURSING AND RESIDENTIAL CARE FACILITIES	500-999
5	WAL MART	GENERAL MERCHANDISE STORES	250-499
6	HORIZON MENTAL HLTH MGMNT INC	HOSPITALS	250-499
7	AMSTED RAIL COMPANY INC	FABRICATED METAL PRODUCT MANUFACTURING	250-499
8	DISTRICT 19 MENTAL HEALTH AND RETARDATION SERVICES	SOCIAL ASSISTANCE	100-249
9	COMMUNICARE HEALTH SERVICE	NURSING AND RESIDENTIAL CARE FACILITIES	100-249
10	FOUR SQUARE INDUSTRIAL CONSTRUCTORS	SPECIALTY TRADE CONTRACTORS	100-249



Source: Davenport & Company/Virginia Employment Commission as of 4th Quarter of CY2020

# 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 in 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.



**Mayor**  
**Samuel Parham**  
Ward 3

**Vice Mayor**  
**Darrin Hill**  
Ward 2

**Councilmember**  
**W. Howard Myers**  
Ward 5

**Councilmember**  
**Marlow Jones**  
Ward 1

**Councilmember**  
**Annette Smith-Lee**  
Ward 6

**Councilmember**  
**Charles Cuthbert**  
Ward 4

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

# 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

## EXECUTIVE TEAM

**Vacant**  
Deputy City Manager

## FISCAL MANAGEMENT TEAM

**Brittney Flowers**  
Commissioner of Revenue

**Stacey Jordan**  
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

**Vacant**  
Director  
Public Works & Utilities

**Charles Koonce**  
Director  
Petersburg Area Transit

**Vacant**  
Fire Chief

**Nicole Loving**  
Director  
Community Corrections

**Vacant**  
Director  
Neighborhood Services

**LaKishah White**  
Director  
Human Resources

**Norris Stevenson**  
Director  
Social Services

**VACANT**  
Director  
Planning

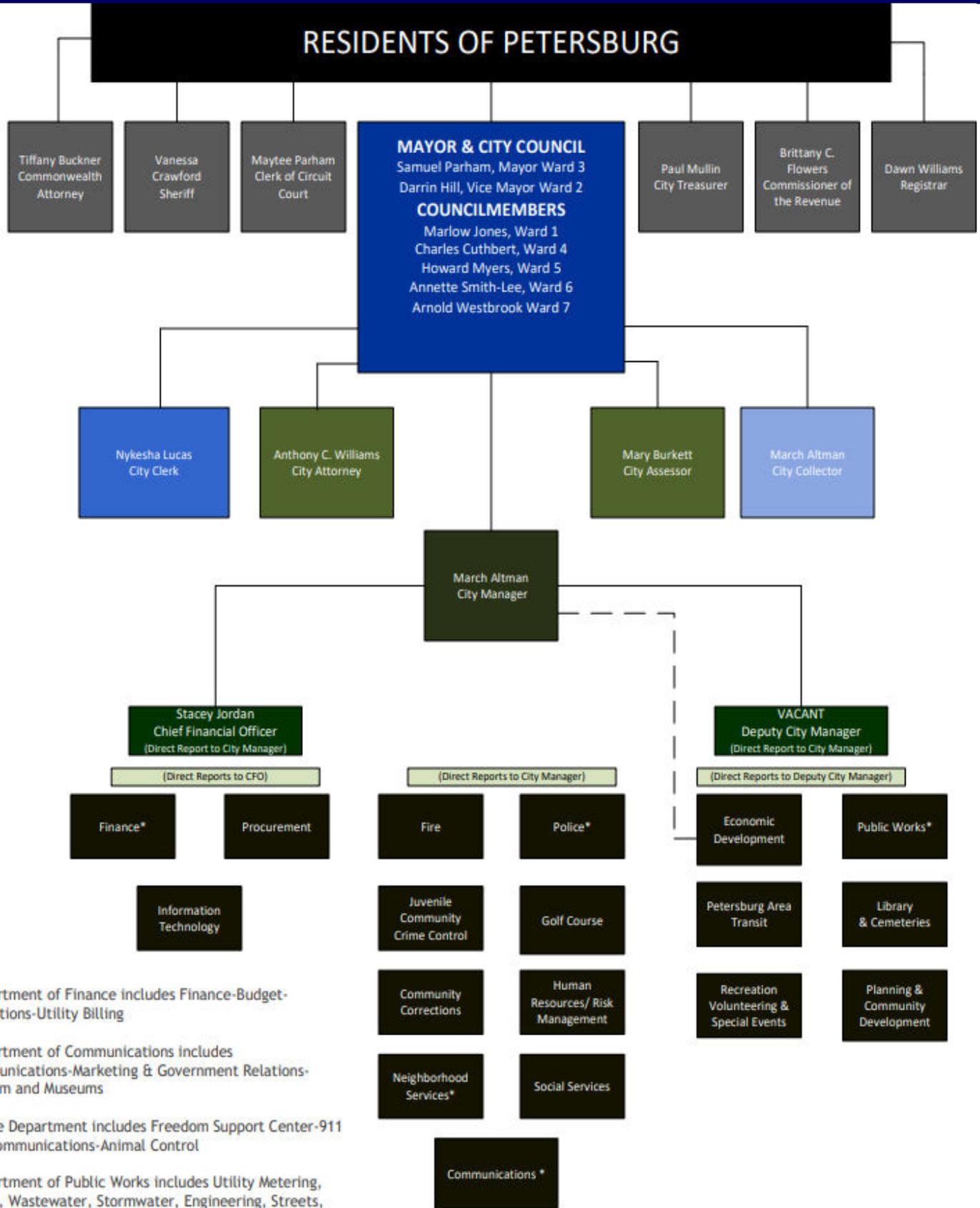
**Brian Moore**  
Director  
Economic Development

**Gerrit VanVoorhees**  
Director  
Information Technology

**Marquis Allen**  
Director  
Recreation & Community Affairs

**Joanne Williams**  
Director  
Government Relations

# FUNCTIONAL ORGANIZATIONAL CHART



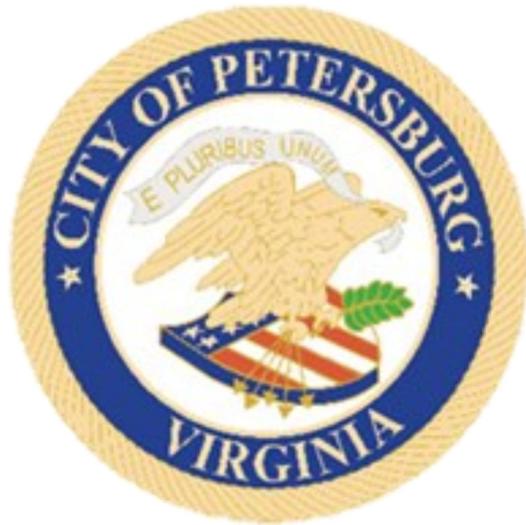
\*Department of Finance includes Finance-Budget-Collections-Utility Billing

\*Department of Communications includes Communications-Marketing & Government Relations-Tourism and Museums

\*Police Department includes Freedom Support Center-911 Telecommunications-Animal Control

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

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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 will use to request a budget modification. The FY 2023-24 Budget is scheduled for adoption on May 16th at a regular scheduled City Council Meeting. The calendar below illustrates the schedule for reviewing, discussing and adopting the FY 2023-24 budget.

## February 2023

SUN	MO	TUE	WE	THU	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				

## March 2023

SUN	MO	TUE	WE	THU	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 24th– 30th

- Department Head one –on-one budget meetings

## April 2023

SUN	MO	TUE	WE	THU	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						

### April 1st

- Finalize Budget

### April 26TH– 27TH

- Community Meetings

# BUDGET CALENDAR

## May 2023

SUN	MO	TUE	WE	THU	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			

### May 2nd

- *Public Hearing*

### May 16th

- *Budget Adopted*

*\*\*Budget completed and read twice before June. \*\**

## June 2023

SUN	MO	TUE	WE	THU	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	

## July 2023

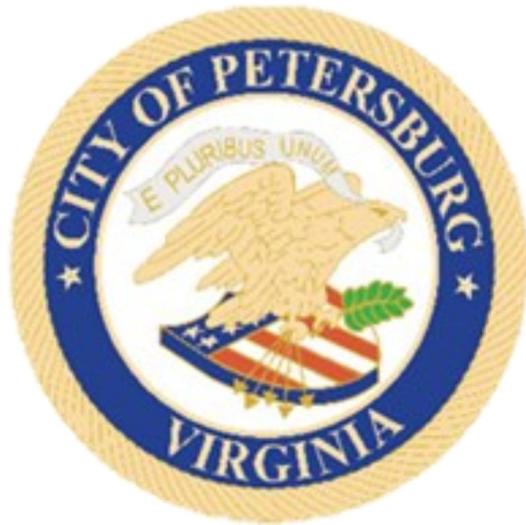
SUN	MO	TUE	WE	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

### *July 1st*

- *FY24 Begins*

# BUDGET CALENDAR

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# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>City Council</b>						
City Clerk	1	1	1	1	1	1
Deputy Clerk	0	1	1	1	0	0
<b>Total City Council</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>City Manager</b>						
City Manager	1	1	1	1	1	1
Deputy City Manager	0	0	0	1	1	1
Executive Assistant to the City Manager	1	1	1	1	1	1
Program Coordinator	0	1	1	1	1	1
Public Affairs Coordinator	1	1	1	1	0	0
<b>Total City Manager</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>City Attorney</b>						
City Attorney	1	1	1	1	1	1
Assistant City Attorney	1	1	0	0	1	1
Paralegal	0	0	1	1	1	1
Legal Administrative Assistant	1	1	0	0	0	0
<b>Total City Attorney</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>Human Resources</b>						
Human Resources Director	1	1	1	1	1	1
Human Resources Specialist	2	2	2	2	3	3
Risk Control Coordinator	0	0	1	1	1	1
Budget Analyst	0	0	0	0	0	0
Human Resources Technician	0	0	0	0	1	1
Human Resources Administrator	1	1	0	1	0	0
Administrative Assistant	0	0	0	0	0	0
<b>Total Human Resources</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Assessor</b>						
City Assessor	1	1	1	1	1	1
Real Estate Data Analyst	1	1	1	1	1	1
Real Estate Appraiser I	2	2	2	2	2	2
Real Estate Assessment Clerk	1	1	1	1	1	1
GIS Analyst	0	1	1	1	1	1
<b>Total Assessor</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Finance</b>						
Chief Operating Officer	1	1	0	0	0	0
Chief Financial Officer	0	0	0	1	1	1
Director of Finance	1	1	1	1	1	0
Assistant Finance Director	0	0	1	1	0	0
Finance Manager	0	0	0	0	1	1
Budget Manager	0	0	0	0	1	1
Budget Analyst	0	0	0	0	1	1
Payroll Supervisor	1	1	1	1	0	0
Senior Payroll Coordinator	0	0	0	0	1	1
Administrative Manager	1	1	1	0	0	0
Accountant III	2	2	2	1	1	1
Accountant II	0	0	0	1	1	1
Accountant I	0	0	0	1	1	1
Accounting Clerk III	1	1	1	1	0	0
Accounting Supervisor	0	0	1	1	0	0
<b>Total Finance</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>8</b>
<b>Collections</b>						
Billing & Collections Manager	1	1	1	1	0	0
Assistant Manager of Collections	0	0	1	1	1	1
Administrative Manager	0	0	0	0	1	1
Customer Service Supervisor	1	1	0	0	1	1
Utility Billing Supervisor	0	0	0	0	0	1
Administrative Assistant	0	0	0	0	1	0
Billing & Collections Specialist	0	0	0	1	3	2
Customer Service Rep/Admin Support	0	0	0	1	0	0
Customer Service Representative	4	7	7	4	5	4
Revenue Manager	0	0	0	1	0	1
<b>Total Collections</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>11</b>
<b>Procurement</b>						
Director of Procurement	1	1	1	1	0	0
Assistant Director	0	1	1	0	0	0
Purchasing Agent	0	0	0	1	1	1
Assistant Purchasing Agent	1	1	1	1	1	1
Budget Analyst	2	1	1	2	0	0
Purchasing Specialist	1	1	1	1	1	1
<b>Total Procurement</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>3</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Information Technology</b>						
Information Technology Director	1	1	1	1	1	1
Assistant IT Director	0	1	1	0	0	0
Information Technology Manager	0	0	0	0	1	1
Computer Systems & Network Manager	1	1	1	0	0	0
Network Engineer	1	1	0	0	0	0
Help Desk Specialist	1	1	1	1	1	1
IT Analyst (Public Safety)	1	0	1	1	1	0
IT Supervisor	0	0	0	1	0	0
<b>Total Information Technology</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>Commissioner of Revenue</b>						
Commissioner of Revenue	1	1	1	1	1	1
Business License Inspector	1	1	1	1	0	0
Chief Deputy Commissioner of Revenue	1	1	1	1	1	1
Deputy Clerk I	0	1	1	1	1	1
Deputy Clerk III	3	1	1	1	1	1
Deputy Clerk IV	0	1	1	1	2	2
<b>Total Commissioner of Revenue</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>City Treasurer</b>						
Treasurer	1	1	1	1	1	1
Deputy Treasurer	0	0	0	1	0	0
Deputy Clerk III	0	0	0	0	1	1
Deputy Clerk II	1	1	1	1	0	1
Deputy Clerk I	0	0	0	0	1	0
Administrative Assistant I	1	1	1	1	0	0
<b>Total City Treasurer</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Registrar</b>						
Registrar	1	1	1	1	1	1
Assistant Registrar	2	2	2	0	2	2
Deputy Registrar	0	0	0	1	0	0
Senior Deputy Registrar	0	0	0	1	0	0
<b>Total Registrar</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Circuit Court Judges &amp; Administration</b>						
Court Administrator	1	1	1	1	1	1
<b>Total Circuit Court Judges &amp; Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Clerk of Circuit Court</b>						
Clerk of Circuit Court	1	1	1	1	1	1
Assistant Chief Deputy	1	1	1	0	0	0
Circuit Court Liaison Officer	1	1	1	0	1	1
Finance Clerk	0	0	0	1	1	0
Records Clerk Supervisor	0	0	0	1	1	1
Deputy Clerk II	1	2	2	0	1	1
Deputy Clerk I	7	6	6	0	3	3
Criminal Deputy Clerk	0	0	0	3	2	2
Chief Deputy Clerk	0	0	0	1	0	1
Civil Deputy Clerk	0	0	0	2	0	0
Jury Manager	0	0	0	1	0	0
Records Clerk	0	0	0	1	0	1
<b>Total Clerk of Circuit Court</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>11</b>
<b>Commonwealth Attorney</b>						
Commonwealth Attorney	1	1	1	1	1	1
Attorney IV	1	1	1	1	2	2
Attorney III	3	3	3	3	2	2
Attorney II	2	3	3	3	0	0
Attorney I	0	0	0	0	4	3
Assistant Commonwealth Attorney	0	0	0	0	0	1
Paralegal	1	1	1	1	2	2
Legal Administrative Assistant	1	1	1	1	1	1
Office Manager	0	0	0	0	1	1
Administrative Assistant III	0	0	0	0	0	0
Administrative Assistant II	3	2	2	2	1	1
Administrative Assistant I	0	1	1	1	1	1
<b>Total Commonwealth Attorney</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>
<b>Sheriff's Office</b>						
Sheriff	1	1	1	1	1	1
Sheriff Lieutenant Colonel	0	1	1	1	1	1
Sheriff Major	0	2	2	1	1	2
Sheriff Captain	4	1	1	1	1	1
Sheriff Lieutenant	0	0	0	1	3	3
Sheriff Sergeant	5	4	4	4	3	3
Corporal	1	7	7	4	1	0
Deputy Sheriff	9	5	5	8	7	10
Sheriff Administrative Assistant II	0	0	0	0	1	1
Administrative Assistant II	2	2	2	2	1	1
<b>Total Sheriff's Office</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>23</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>911 Emergency Communications</b>						
Telecommunications Coordinator	1	1	1	1	1	1
Telecommunicator I	12	12	10	9	9	9
Telecommunicator II	5	5	5	5	5	5
Telecommunicator/Receptionist	2	2	2	1	1	1
<b>Total 911 Emergency Communications</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Police</b>						
Deputy City Manager, Public Safety	1	1	1	0	0	0
Police Chief	0	0	0	1	1	1
Deputy Chief	1	1	1	1	1	1
Captain	3	3	3	3	3	3
Lieutenant	6	6	4	6	6	6
Sergeant	12	12	11	12	12	12
Police Officer	88	80	75	75	69	67
Information Technology Analyst	0	0	0	0	0	1
Administrative Service Manager	0	0	0	0	0	1
Administrative Assistant	1	1	1	1	0	0
Administrative Assistant II	0	0	0	0	1	1
Fiscal Coordinator	1	1	1	1	1	1
Police Records Supervisor	1	1	1	0	1	1
Social Worker	0	0	0	0	1	1
Accreditation Manager	0	0	0	1	0	0
Data Entry Operator	0	0	2	4	4	4
Public Safety IT Manager	1	0	0	0	0	0
<b>Total Police</b>	<b>115</b>	<b>106</b>	<b>100</b>	<b>105</b>	<b>100</b>	<b>100</b>
<b>Animal Control</b>						
Animal Warden	1	1	1	1	1	1
Animal Control Officer	3	3	2	3	4	4
<b>Total Animal Control</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Fire/EMS</b>						
Fire Chief	1	0	1	1	1	1
Deputy Fire Chief	0	1	0	1	1	1
Fire Marshal	0	0	0	1	0	1
Deputy Fire Marshal	1	1	1	0	0	0
Fire Marshal/Deputy Chief	1	1	1	0	0	0
Division Chief	4	3	2	2	2	2
Battalion Chief	3	3	3	5	5	5
Fire Captain	15	15	15	15	15	15
Fire Sergeant	18	18	16	16	16	15
Assistant Fire Marshal	1	1	0	1	2	2
Firefighter	33	33	30	33	33	34
Account Clerk II	1	1	1	1	1	1
Administrative Assistant II	1	1	0	0	0	0
Program Coordinator	0	0	0	0	0	0
<b>Total Fire/EMS</b>	<b>79</b>	<b>78</b>	<b>70</b>	<b>76</b>	<b>76</b>	<b>77</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Grounds</b>						
Assistant General Manager	0	0	1	1	1	1
General Supervisor I	0	0	1	1	1	1
Program Coordinator	0	0	0	0	1	1
Account Clerk	0	0	0	0	0	1
Crew Leader	0	0	3	3	2	2
Crew Supervisor II	0	0	1	1	0	0
Motor Equipment Operator II	0	0	1	1	0	0
Construction Worker	0	0	2	2	7	7
<b>Total Grounds</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>9</b>	<b>12</b>	<b>13</b>
<b>Engineering/ General Services</b>						
Director of Public Works	1	1	1	0	0	0
Assistant Director of Public Works/Utility Billing	1	0	0	0	0	0
City Engineer	0	0	0	0	1	1
Transportation Program Manager	0	0	0	0	1	1
Engineering Construction Manager	0	0	0	0	1	1
CIP Manager	1	1	0	0	1	1
Inspector	0	0	0	0	1	1
Administrative Manager	1	1	0	0	0	0
Administrative Assistant II	2	2	1	0	1	1
Right of Way Inspector	0	0	0	0	0	0
Utility Engineer	0	0	0	0	0	0
Utility Program Coordinator	0	0	0	0	0	0
Director of General Services	1	1	1	0	0	0
Fleet Specialist	1	0	0	0	0	0
Operations Manager	1	1	0	0	0	0
<b>Total General Services</b>	<b>9</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Facilities Management</b>						
General Manager Facility Management	1	1	1	1	1	1
Assistant General Manager	1	1	0	0	0	0
HVAC Technician Supervisor	1	1	1	1	1	1
General Supervisor II	1	1	1	1	1	1
General Supervisor I	1	1	1	1	2	2
HVAC Mechanic	1	1	1	1	1	1
Facility Maintenance Specialist	5	6	5	5	5	5
Administrative Assistant II	2	2	2	2	1	1
Construction Worker	4	4	2	2	2	2
Custodial Worker I/ II	0	0	1	4	4	4
<b>Total Facilities Management</b>	<b>17</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Stormwater Operations</b>						
Floodplains Administrator	0	0	0	0	1	1
Stormwater Project Manager	1	1	1	1	1	1
Engineering Construction Manager	0	1	1	1	0	0
Stormwater Inspector	1	2	2	2	2	2
<b>Total Stormwater Operations</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Street Operations</b>						
General Manager Street Operations	1	1	0	1	1	1
Assistant General Manager	1	1	1	1	1	1
Senior Traffic Signal/Street Light	1	1	1	1	1	1
Engineer	0	0	0	1	0	0
CIP Manager	0	0	0	1	0	0
Electronics Technician	1	1	1	1	0	0
Right of Ways Permit Manager	0	1	1	0	0	0
Administrative Services Manager	0	0	0	0	0	0
Administrative Manager	0	0	0	0	1	1
General Supervisor II	2	2	2	2	2	2
Crew Supervisor I/II	3	3	4	4	3	4
Executive Assistant	0	0	0	0	0	0
Administrative Assistant I	1	1	1	2	1	1
Traffic Signal/ Street Technician	0	0	0	0	1	1
Automotive Services Superintendent	0	1	1	1	1	1
Motor Equipment Operator I/II/III	13	13	13	13	12	13
Crew Leader	8	9	8	8	9	9
Construction Worker	2	2	2	2	2	2
Account Clerk III	1	2	2	2	1	1
Account Clerk	0	0	0	0	1	0
<b>Total Street Operations</b>	<b>34</b>	<b>38</b>	<b>37</b>	<b>40</b>	<b>37</b>	<b>38</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Utilities (Water/Wastewater)</b>						
Deputy City Manager	0	0	1	0	0	0
Director of Public Works & Utilities	0	0	1	1	1	1
Assistant Director of Public Works & Utilities	0	0	1	1	1	1
General Manager- Public Works	0	0	1	1	1	1
Assistant General Manager of Public Utilities	1	1	1	1	1	1
Operations Manager	0	0	1	1	0	0
Engineer	0	0	1	1	0	0
Utility Engineer	0	0	0	0	1	1
CIP Manager	0	0	1	0	0	0
General Supervisor II	5	3	3	5	5	6
Administrative Manager	0	0	0	0	2	2
Program Coordinator	0	0	0	0	1	1
Chief Meter Reader	1	1	1	1	0	0
Safety Coordinator	0	0	0	0	1	1
Utilities Locator	2	2	2	2	2	2
Crew Supervisor I/II	4	4	3	4	4	3
Pump Station Equipment Mechanic	4	4	4	4	4	4
Motor Equipment Operator I/III	9	7	7	9	7	7
Water Service Technician I/II	6	6	6	4	8	8
Inventory Clerk	1	1	1	1	1	1
Customer Service Representative	0	0	0	0	1	1
Administrative Assistant I/II	2	4	5	4	2	1
Account Clerk II	0	0	0	0	0	1
CAD/GIS Coordinator	1	0	0	0	0	0
<b>Total Utilities</b>	<b>36</b>	<b>33</b>	<b>40</b>	<b>40</b>	<b>43</b>	<b>43</b>
<b>VA Juvenile Community Crime Control Act Services</b>						
Program Manager, PJCCCP	1	1	1	1	1	1
Pre/Post Trial Officer	1	1	1	0	0	0
Community Juvenile Officer	0	0	0	1	0	1
Surveillance Officer	1	1	1	0	0	0
<b>Total VJCCCA Services</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>2</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Social Services</b>						
Director	1	1	1	1	1	1
Assistant Director	0	0	0	0	0	1
Family Services Manager	1	1	1	1	1	1
Administrative Services Manager	1	1	1	1	1	1
Fiscal Manager	1	1	1	1	1	1
Benefits Program Manager	1	1	1	1	1	1
Family Services Supervisor	5	5	6	6	6	7
Self-Sufficiency Supervisor	1	1	1	1	1	1
Benefit Program Supervisor	6	6	6	6	6	6
Family Assessment & Planning Team Coord.	0	0	0	1	1	1
Family Services Specialist	20	24	25	24	24	24
Benefit Programs Specialist	33	30	36	36	36	33
Information System Support Supervisor	0	1	1	1	1	1
Information System Support Specialist	1	1	1	1	1	1
Fiscal Assistant	5	5	4	3	3	3
Accountant	0	0	0	1	1	1
Self-Sufficiency Specialist	5	5	3	3	3	4
Human Services Assistant	11	12	12	12	12	12
Human Resources Specialist	0	2	1	1	1	1
Fraud Investigator	1	1	1	1	1	1
Security Guard/Facility Manager	1	1	1	1	1	1
Office Supervisor	0	0	0	0	0	1
Office Assistant III	0	0	0	0	2	2
Office Associate	11	6	6	6	4	4
Administrative Programs Assistant	1	1	1	2	2	2
Administrative Policy Analyst	0	1	0	0	0	0
Fiscal Assistant Supervisor	0	1	0	0	0	0
Program Coordinator	1	1	0	0	0	0
Secretary	1	0	0	0	0	0
Training Specialist	2	2	0	0	0	0
<b>Total Social Services</b>	<b>110</b>	<b>111</b>	<b>110</b>	<b>111</b>	<b>111</b>	<b>112</b>
<b>Children's Services Act (CSA)</b>						
Coordinator	1	1	1	1	1	1
<b>Total Children's Services Act (CSA)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Recreation &amp; Community Engagement</b>						
Deputy City Manager	1	1	0	0	0	0
Director of Recreation & Community Engagement	1	1	1	1	1	1
Recreation Supervisor	0	0	0	0	2	2
Recreation Specialist Special Event & Programs	0	0	0	0	0	1
Administrative Assistant	0	0	0	0	1	1
Executive Assistant	1	1	1	0	0	0
Recreation Program Coordinator	1	1	1	1	0	0
Secretary II	1	1	1	1	0	0
<b>Total Recreation &amp; Community Engagement</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Library</b>						
Director	1	1	1	1	1	1
Librarian	2	2	2	2	2	2
Library Assistant	5	5	5	5	5	5
Administrative Assistant	1	1	1	1	1	1
<b>Total Library</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Workforce Development</b>						
Executive Director	0	0	1	0	0	0
<b>Total Workforce Development</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning</b>						
Director of Planning	1	1	1	1	1	1
Planning Manager	0	0	0	0	1	1
Planner	0	0	0	0	0	1
Assistant Director	0	0	0	1	0	0
Assistant to the City Manager	0	0	0	0	0	0
Administrative Assistant II	0	0	0	0	0	1
Zoning Inspector	0	0	0	0	0	2
CDBG Administrator	1	1	0	1	0	0
Zoning Administrator	1	1	1	1	2	1
Planning/Zoning Technician	1	1	1	1	1	1
Preservation Planner	1	1	1	1	1	1
<b>Total Planning</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>9</b>
<b>Government Relations</b>						
Director of Comm, Mktg, Gov Relations	0	0	0	0	1	1
Project Manager Comm/Marketing	0	0	0	0	0	1
Museum Site and Edu Coordinator	0	0	0	0	0	1
Museum Interpreter	0	0	0	0	0	0
Program Coordinator	0	0	0	0	1	0
Tourism Manager	0	0	0	0	1	0
<b>Total Government Relations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Economic Development</b>						
Director of Economic Development	0	1	1	1	1	1
Economic Development Project Manager	0	0	0	1	1	1
Accreditation Manager / Grant Writer	0	0	0	0	1	0
Economic Development Manager	1	1	0	0	0	0
Economic Development Coordinator	1	1	1	1	1	1
Administrative Assistant II	0	0	0	0	0	1
Assistant to City Manager/Development	0	1	1	0	0	0
<b>Total Economic Development</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Neighborhood Services</b>						
Director of Neighborhood Services	0	0	1	1	0	1
Fire Marshal	0	0	0	0	1	0
Building & Property Maintenance Official	1	1	1	1	1	1
Property Maintenance Official	1	1	1	1	1	1
Right-Of-Way Manager	0	0	0	1	1	1
Building Inspector	1	1	1	1	1	1
Account Clerk II	1	1	2	2	0	0
Administrative Assistant I/II	0	0	0	0	2	2
Building Maintenance Inspector	3	3	2	0	0	0
CDBG Administrator	0	0	1	0	0	0
R/C Electrical /Mechanical Inspector	0	0	1	1	1	1
Neighborhood Services Coordinator	0	0	1	0	0	0
Permit Technician	1	1	1	1	0	0
Plans Reviewer	1	1	1	1	1	1
Plumbing Mechanical Inspector	1	1	0	0	0	0
Property Maintenance Inspector	0	0	0	4	2	1
Rental Housing Inspector	1	1	1	1	0	0
<b>Total Neighborhood Services</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>15</b>	<b>11</b>	<b>10</b>
<b>CDBG</b>						
CDBG Administrator	0	0	0	1	1	1
Building Maintenance Inspector	0	0	0	0	1	0
Property Maintenance Inspector	0	0	0	0	1	4
Rental Housing Inspector	0	0	0	0	1	0
<b>Total CDBG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>5</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Freedom Support Center</b>						
Executive Director	1	1	1	0	1	0
<b>Total Freedom Support Center</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Victim Witness</b>						
Director	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Advocate	1	1	1	1	1	1
Program Assistant	1	1	1	1	1	1
<b>Total Victim Witness</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Community Corrections</b>						
Director	1	1	1	1	1	1
Senior Probation Officer	0	0	0	0	0	0
Local Probation Officer	0	0	0	0	1	1
Pretrial/Probation Officer	4	5	5	6	5	5
Investigator	1	0	0	0	0	0
<b>Total Community Corrections</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Dogwood Trace Golf Course</b>						
General Manager	1	1	1	1	1	1
Operations Manager	0	0	0	0	1	1
Assistant Golf Pro	1	2	2	2	2	2
Superintendent	0	1	1	1	0	0
Assistant Superintendent	0	1	1	1	0	0
Restaurant Manager	0	1	1	1	1	1
Golf Shop Attendant	2	0	0	0	0	0
Executive Chef	0	1	1	1	1	0
Facility Maintenance Specialist	1	0	0	1	1	1
Construction Worker	1	1	1	0	1	1
<b>Total Dogwood Trace Golf Course</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>

# PERSONNEL SUMMARY

FULL-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Petersburg Area Transit Operations</b>						
Director of Mass Transit	1	1	1	1	1	1
Deputy Director of Mass Transit	1	1	1	1	1	1
Operations Manager	1	1	1	1	3	2
Facility Maintenance Specialist	1	1	1	1	1	0
Accountant II	0	0	0	0	1	1
Grants Accountant	1	1	1	1	0	0
Administrative Manager	1	1	1	2	4	3
Safety Coordinator	1	1	1	1	1	1
Purchasing Specialist	0	0	0	0	1	0
Customer Service Representative	2	3	3	2	2	2
Diesel Mechanic	4	4	5	5	4	4
Transit Supervisor	2	2	2	3	4	4
Transit Operator	17	18	19	20	19	24
Transit Account Manager	0	0	0	0	1	1
Transit Telecommunicator	0	0	0	0	1	1
Account Clerk	0	0	0	0	0	0
Accounts Specialist	1	1	1	1	0	0
Acting Operations Manager	0	0	0	0	0	1
Administrative Assistant	1	0	0	1	0	1
Cook	0	0	0	0	0	0
Custodial Worker	2	2	2	3	4	4
Dispatch	0	0	1	1	0	0
Maintenance/Fleet Manager	1	1	1	1	0	0
New Freedom Operator	1	2	2	2	2	0
Para-Transit Assistant	0	1	0	0	0	0
Para-Transit Operator	2	0	2	3	3	3
Para-Transit Operator/Customer Service	0	0	1	0	0	0
Para-Transit Supervisor	1	2	1	1	0	0
Payroll & Revenue Specialist	1	1	1	1	0	0
Risk Manager	0	0	0	0	0	0
<b>Total Petersburg Area Transit Operations</b>	<b>42</b>	<b>44</b>	<b>48</b>	<b>52</b>	<b>53</b>	<b>54</b>
<b>Total Full-Time Positions</b>	<b>617</b>	<b>624</b>	<b>618</b>	<b>643</b>	<b>650</b>	<b>659</b>

# PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>City Council</b>						
Mayor	1	1	1	1	1	1
Vice-Mayor	1	1	1	1	1	1
Council Members	5	5	5	5	5	5
<b>Total City Council</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Human Resources</b>						
High School Intern	20	0	0	0	0	0
Human Resources Administrator	0	0	0	1	0	0
Human Resources Specialist	0	0	0	1	0	0
Office Assistant II	0	0	0	0	1	0
<b>Total Human Resources</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Collections</b>						
Customer Service Representative	6	1	1	1	0	0
<b>Total Collections</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Procurement</b>						
Store Room/Print Shop Clerk	1	1	1	1	1	1
<b>Total Procurement</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Information Technology</b>						
COMPUTER SYSTEMS & NETWORK MANAGER	0	0	0	1	1	1
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Registrar</b>						
Central Absentee Clerk	0	0	0	3	3	3
<b>Total Registrar</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Clerk of Circuit Court</b>						
Office Manager	0	0	0	0	1	1
Deputy Clerk I/Receptionist	0	0	0	1	1	0
Office Assistant I	0	0	0	1	1	0
Security Officer	0	0	0	1	1	1
Network Support Specialist	1	1	1	1	0	0
<b>Total Clerk of Circuit Court</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>2</b>
<b>Commonwealth Attorney</b>						
Investigator	1	1	1	1	1	1
Office Assistant	1	2	2	2	1	1
<b>Total Commonwealth Attorney</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>Sheriff's Office</b>						
Deputy Sheriff	1	1	1	1	0	1
Accreditation Manager	0	0	0	1	1	1
Courthouse Camera Monitor	1	1	1	1	0	0
<b>Total Sheriff's Office</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>

# PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Police</b>						
Parking Enforcement Specialist	0	0	1	1	1	1
Data Entry Operator	3	3	3	0	0	0
Forensics Nurse	0	0	0	0	1	1
Police Records Supervisor	0	0	0	0	1	1
Records Clerk	3	3	3	1	0	0
Crossing Guard	6	6	6	4	4	4
<b>Total Police</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>911 Emergency Communications</b>						
Telecommunication/Receptionist	0	2	3	1	1	1
Telecommunicator	0	2	3	3	3	3
<b>Total 911 Emergency Communications</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Animal Control</b>						
Animal Control Assistant	2	2	3	1	1	1
<b>Total Animal Control</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Circuit Court Judges &amp; Administration</b>						
Legal Administrative Assistant	1	1	1	1	0	
<b>Total Circuit Court Judges &amp; Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>						
Custodial Worker	9	8	7	4	4	4
Maintenance Worker I	2	2	0	0	0	0
<b>Total Facilities Management</b>	<b>11</b>	<b>10</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Grounds</b>						
Maintenance Worker (1 Unfunded)	0	0	1	2	0	0
Construction Worker	0	0	0	3	0	0
<b>Total Grounds</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Social Services</b>						
Benefits Program Specialist	0	0	2	1	1	1
Custodial Worker	3	3	0	0	0	0
CSA Office Service Associate	0	0	0	1	1	0
<b>Total Social Services</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Child Services (CSA)</b>						
Benefits Program Specialist	0	0	0	0	0	0
Office Assistant	1	1	1	0	0	0
<b>Total Child Services (CSA)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VJCCCA Services</b>						
Community Juvenile Officer (Provisional)	0	0	0	0	1	0
Pre/Post Trial Officer	0	0	0	0	1	0
Surveillance Officer	1	1	1	2	1	2
<b>Total VJCCCA Services</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>

# PERSONNEL SUMMARY

PART-TIME TITLE BREAKDOWN	2018-2019 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	2021-2022 ADOPTED	2022-2023 AMENDED	2023-2024 ADOPTED
<b>Economic Development</b>						
Program Coordinator	0	0	0	1	0	0
<b>Economic Development Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Community Corrections</b>						
Administrative Assistant	0	0	0	1	1	0
Pretrial Probation Officer	0	0	0	1	0	0
<b>Community Corrections Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Library</b>						
Marketing Specialist	1	1	1	1	1	1
Events Coordinator	0	0	0	0	1	1
Library Assistant	5	5	4	4	8	8
Office Assistant	0	0	1	1	1	1
Custodial Worker	2	2	2	2	2	2
<b>Total Library</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>13</b>	<b>13</b>
<b>Cemeteries Administration</b>						
Office Assistant	2	2	2	2	2	2
<b>Total Cemeteries Administration</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Government Relations</b>						
Museum Interpreter	2	2	2	2	2	1
Program Coordinator	0	1	1	0	0	0
<b>Total Government Relations</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Planning</b>						
Zoning Administrator	2	2	0	0	0	0
<b>Total Planning</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Freedom Support Center</b>						
Office Assistant	2	2	1	0	1	1
<b>Total Freedom Support Center</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Street Operations</b>						
Motor Equipment Operator	1	1	1	1	1	1
Maintenance Worker	2	1	1	1	1	1
<b>Total Street Operations</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Petersburg Area Transit Operations</b>						
Custodial Worker	3	5	6	5	4	6
Customer Service Representative	1	1	1	1	0	0
Lead Custodial Worker	1	0	0	0	0	0
New Freedom Operator	0	1	0	0	0	0
Facility Maintenance Specialist	0	0	0	0	0	1
Para-Transit Operator	6	6	2	2	5	4
Transit Supervisor	0	0	0	0	1	0
Security Officer	1	1	1	0	1	1
Transit Operator	4	5	4	0	4	4
Transit Worker	1	1	1	1	1	0
<b>Total Petersburg Area Transit Operations</b>	<b>17</b>	<b>20</b>	<b>15</b>	<b>9</b>	<b>16</b>	<b>16</b>
<b>Total Part-Time Positions</b>	<b>100</b>	<b>82</b>	<b>75</b>	<b>76</b>	<b>78</b>	<b>72</b>

# 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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
General Fund	76,275,078	88,643,098	76,742,776	84,202,469	88,083,817
Grants Fund	5,983,145	(9,341,739)	1,032,077	1,829,951	1,829,951
Streets Fund	6,236,171	6,262,816	6,746,448	6,756,606	6,756,606
CDBG Fund	883,690	801,995	583,253	583,253	583,253
Utilities Fund	14,696,657	12,347,358	14,719,890	15,000,000	15,000,000
Stormwater Fund	1,349,345	1,511,484	1,243,066	1,322,156	1,322,156
Golf Fund	1,151,139	1,112,170	1,357,925	1,104,550	1,104,550
Transit Fund	4,149,754	5,108,189	6,815,205	6,472,267	6,472,267
<b>TOTAL</b>	<b>110,724,979</b>	<b>106,445,371</b>	<b>109,240,640</b>	<b>117,271,252</b>	<b>121,152,600</b>

## ALL FUNDS EXPENDITURES

FUND	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
General Fund	67,984,547	69,120,534	76,742,775	84,202,469	88,083,817
Grants Fund	5,653,301	974,611	1,032,077	1,829,951	1,829,951
Streets Fund	5,912,019	5,846,490	6,746,448	6,756,606	6,756,606
CDBG Fund	862,593	393,055	583,253	583,253	583,253
Utilities Fund	12,683,017	9,828,383	14,719,890	15,000,000	15,000,000
Stormwater Fund	931,761	579,529	1,243,066	1,322,156	1,322,156
Golf Fund	1,221,634	846,602	1,357,925	1,104,550	1,104,550
Transit Fund	5,340,561	5,330,299	6,815,205	6,472,267	6,472,267
<b>TOTAL</b>	<b>100,589,433</b>	<b>92,919,504</b>	<b>109,240,640</b>	<b>117,271,252</b>	<b>121,152,600</b>

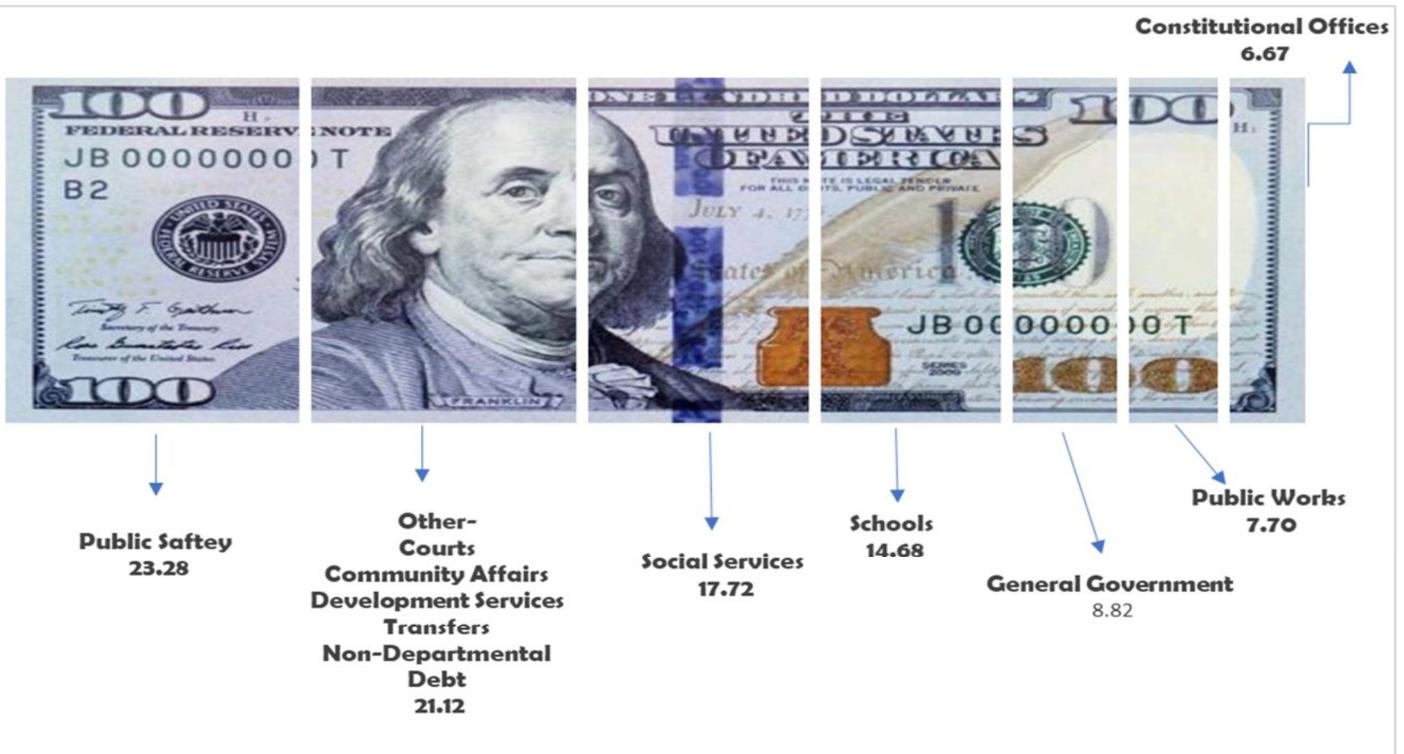
# GENERAL FUND

The FY 2023-24 Adopted General Fund revenue for the City of Petersburg is \$84,202,469 which represents an increase of \$11,341,041 from the FY 2022-23 Adopted Amended Budget. The FY 2023-24 General Fund budget is 72% of the total Operating Budget and it is measured on a modified accrual basis.

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 45.8% followed by Local Tax category at 19.8% and State Funding at 18.1%. The projected revenue for General Property Tax shows a increase from FY 2022-23 Amended Adopted Budget.

The FY 2023-24 expenditures include commitments to the General Fund balance replenishment, the Courts Capital Fund and the Capital Projects Fund; \$511,859 is designated to go to the fund balance replenishment, \$500,000 to Capital Projects Fund, and \$750,000 is allocated to the Courts Capital Fund. Public Safety, Social Services, and the Schools make up 56.2% of the total General Fund Budget, in which Petersburg Public Schools received an additional \$2,361,478. The FY2023-24 budget also includes an 8.8% health increase. The debt service for the General Fund consists of \$1,409,179 in interest and \$1,592,947 towards the principal.

## Where does your tax dollar go?



# GENERAL FUND REVENUE SUMMARY

FUND	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
General Property Taxes	36,695,208	43,609,745	37,307,828	38,602,120	40,440,253
Other Local Taxes	14,942,698	17,672,509	13,617,400	16,661,901	16,661,901
Permits, Fees & Licenses	616,382	707,371	309,540	369,490	369,490
Fines & Forfeitures	597,410	355,679	605,000	522,500	522,500
Revenue From Use of Money/Property	227,715	69,194	110,000	81,000	81,000
Charges For Services	2,653,557	3,970,055	2,678,308	3,112,450	3,112,450
Miscellaneous Revenue	1,179,833	340,286	914,880	955,500	1,455,500
Recovered Costs	149,513	73,004	40,500	36,500	36,500
Revenue From the Commonwealth	14,987,852	15,303,690	15,008,845	15,277,592	16,820,807
Revenue From the Federal Government	4,697,509	6,593,188	5,950,475	8,203,416	8,203,416
Non-Revenue Receipts	(472,600)	(51,622)	200,000	380,000	380,000
<b>TOTAL</b>	<b>76,275,078</b>	<b>88,643,098</b>	<b>76,742,776</b>	<b>84,202,469</b>	<b>88,083,817</b>

# GENERAL FUND EXPENDITURE SUMMARY

FUND	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
General Government	6,744,306	6,565,738	7,095,691	7,350,350	5,800,204
Constitutional Offices	4,368,858	4,367,319	5,047,952	5,617,762	5,617,762
Public Safety	16,474,983	17,347,625	18,592,333	19,745,865	19,745,865
Courts & Other Public Safety	245,505	207,845	277,002	282,343	282,343
General Services	5,319,340	4,873,322	5,757,494	6,391,348	6,391,348
Social Services	12,032,961	11,164,955	14,530,590	14,859,417	14,859,417
Leisure & Cultural Affairs	1,475,017	1,677,024	1,980,086	2,434,114	2,434,114
Development Services	1,426,253	1,243,887	2,748,512	3,257,553	3,257,553
Debt Service	4,669,051	3,257,952	3,127,269	3,002,126	3,402,126
Schools	7,453,605	10,000,000	10,000,000	12,361,478	12,361,478
Transfers	1,561,475	2,470,630	2,541,226	2,541,226	2,541,226
Non-Departmental	6,213,192	5,944,235	5,044,621	6,358,886	11,390,379
<b>TOTAL</b>	<b>67,984,547</b>	<b>69,120,534</b>	<b>76,742,776</b>	<b>84,202,469</b>	<b>88,083,817</b>

# TAX SUMMARY

The General Fund is comprised of tax revenue and other sources, as illustrated in the table above. The FY 2023-24 Operating Budget was balanced using a reduced real estate assessment rate of \$1.27, down from \$1.35. A description of the various taxes, the current and adopted tax rates, and comparison to neighboring jurisdictions is provided in the table below:

	Hopewell	Colonial Heights	Petersburg Current	Cap per State Code
<b>REAL ESTATE RATES PER \$100 of ASSESSED VALUE:</b>				
Current Real Estate Tax is estimated to generate \$24.3M after adjustment for the delinquent collection rate of 8% with an equivalent of \$156,000 per penny of the tax rate. (58.1-3200)				
	\$1.13	\$1.20	\$1.27	N/A
<b>PERSONAL PROPERTY-VEHICLES/EQUIPMENT PER \$100 of ASSESSED VALUE:</b>				
Current Vehicle and Business Equipment Personal Property is estimated to generate \$7.4M with an equivalent of \$12,400 per penny of tax rate. This category includes Business Personal Property, Vehicles, and Mobile Homes. (58.1-3507)				
	\$3.50	\$3.50	\$4.90	N/A
<b>PERSONAL PROPERTY - MACHINERY &amp; TOOLS PER \$100 of ASSESSED VALUE:</b>				
Current Machinery & Tools Tax is estimated to generate \$1.8M (58.1-3507)				
	\$3.05	\$2.00	\$3.80	N/A
<b>BUSINESS LICENSE:</b>				
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 \$2M from 1,925 businesses registered in the City. (58.1-3700)				
For gross receipts less than:	\$12,000	\$20,000	\$50,000	\$50,000
Flat rate of:	\$30.00	\$30.00	\$50.00	\$50.00
For gross receipts p/\$100 over the above threshold:				
Professional	\$0.58	\$0.57	\$0.58	\$0.58
Financial Services	\$0.58	\$0.57	\$0.32	\$0.58
Personal, Business, & Repair Services	\$0.36	\$0.35	\$0.32	\$0.36
Retail Merchants	\$0.20	\$0.20	\$0.20	\$0.20
Contractors	\$0.16	\$0.15	\$0.16	\$0.16
Wholesale Merchants	\$.25 Gross Receipts	\$.05 Purchase	\$250 flat	\$0.05

# TAX SUMMARY

## Current and Adopted Tax Rates and Regional Tax Rate Comparison (cont.)

	Hopewell	Colonial Heights	Petersburg	Cap per State Code
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### 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 \$365,000 after adjustment by the 27% non-collection rate based on historic experience.

Motorcycles	\$7.50	\$18.00	\$6.50	N/A
Less than 4,000 pounds	\$20.00	\$33.00	\$23.00	N/A
4,000 - 6,000 pounds	\$20.00	\$38.00	\$28.00	N/A
Tiers beyond 6,000 pounds	various	various	various	N/A

### CIGARETTE:

The Cigarette Tax is assessed on each pack of cigarettes sold in the City. Current taxes are expected to generate \$840,000 based upon the revised rate established in September 2016. (58.1-3830, 58.1-3840)

Fee per pack	N/A	N/A	\$0.90	N/A
	N/A	N/A	5%	N/A

### LODGING:

The Lodging Tax is a percent on the room charge. The current tax estimate is \$550,000 from the 20 registered lodging facilities located in the City and the adjusted tax rate ADOPTED in September 2016. (58.1-3840)

	8%	8%	10%	N/A
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### MEALS:

The Meals Tax is levied on all prepared food and beverages sold by business' in the City. The current tax estimate is \$3.1M to be generated by the 100+ registered vendors in the City and new tax rate ADOPTED in September, 2016. (58.1-3840)

	6%	6%	7%	N/A
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# GENERAL FUND REVENUE BREAKDOWN

**General Property Taxes** make up 45.8% of the general revenue, which is 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. The City of Petersburg on average has collected almost \$38 million in General Property taxes since FY2020-21.

**Other Local Taxes** include tax on local sales and use, consumer utilities, business licenses, motor vehicle licenses, cigarettes, lodging, meals, and bank stocks. This source of revenue makes up about 19.8%.

**Permits, Fees & Licenses** have consistently brought in a little over \$300,000 in revenue since FY 2020-21. The costs associated with this section include 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** The costs of renting general and recreational property and concession rentals and commissions is what makes up this category of revenue.

**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, sales of fuel, rebates/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** makes up 18.1% of the General Fund, coming in right behind general property taxes. Majority of the revenue that is collected in this section comes from communications sales and use tax, PPTRA, social welfare, compensation board reimbursements and HB599 police aid. The revenue from the Commonwealth has decreased due to vacancies in various departments. The expectation is as positions are filled, those funds will be replenished.

**Revenue from the Federal Government** is comprised mainly of Public Assistance for Social Services. The City has received over \$5.3 million in revenue since FY 2020-21. These funds are reimbursements to the City to help offset the administrative expenditures associated with social service programs. The revenue from the Federal Government has increased.

**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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Real Property Taxes</b>					
Real Estate Taxes - Current	11,522,314	12,873,590	24,983,154	23,340,511	24,978,644
Real Property - Lockbox	5,153	(14,727)	-	-	-
Real Estate Taxes Prior Year	14,209,911	15,259,562	1,112,685	1,800,000	2,000,000
<b>Total Real Property Taxes</b>	<b>25,737,378</b>	<b>28,118,426</b>	<b>26,095,839</b>	<b>25,140,511</b>	<b>26,978,644</b>
<b>Public Service Corporation Taxes</b>					
PSC RE Current	2,048,729	3,152,741	2,500,000	2,700,000	2,700,000
<b>Total Public Service Corporation Taxes</b>	<b>2,048,729</b>	<b>3,152,741</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>Personal Property Taxes - Vehicles</b>					
Personal Property Taxes - Current	4,470,885	6,222,575	5,000,000	7,000,000	7,000,000
Personal Property - Lockbox	(7)	(26)	-	-	-
Personal Property Taxes Prior Year	1,506,101	1,582,662	700,000	700,000	700,000
<b>Total Personal Property Taxes - Vehicles</b>	<b>5,976,979</b>	<b>7,805,210</b>	<b>5,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>
<b>Mobile Home Taxes</b>					
Mobile Home Taxes - Current	14,027	25,000	16,000	17,366	17,366
Mobile Home Taxes Prior Year	2,044	3613.21	500	500	500
<b>Total Mobile Home Taxes</b>	<b>16,071</b>	<b>28,613</b>	<b>16,500</b>	<b>17,866</b>	<b>17,866</b>
<b>Machinery &amp; Tools Taxes</b>					
Machinery & Tools Taxes - Current	1,138,474	2,196,279	1,150,000	1,348,254	1,348,254
Machinery & Tools Taxes Prior Year	46,707	290,887	15,489	15,489	15,489
<b>Total Machinery &amp; Tools Taxes</b>	<b>1,185,181</b>	<b>2,487,166</b>	<b>1,165,489</b>	<b>1,363,743</b>	<b>1,363,743</b>
<b>Penalties &amp; Interest</b>					
Penalties All Property Taxes	822,186	857,731	600,000	800,000	800,000
Interest All Property Taxes	908,683	1,159,859	880,000	880,000	880,000
<b>Total Penalties &amp; Interest</b>	<b>1,730,869</b>	<b>2,017,589</b>	<b>1,480,000</b>	<b>1,680,000</b>	<b>1,680,000</b>
<b>Total General Property Taxes</b>	<b>36,695,208</b>	<b>43,609,745</b>	<b>36,957,828</b>	<b>38,602,120</b>	<b>40,440,253</b>



# GENERAL FUND REVENUE

OTHER LOCAL TAXES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Local Sales &amp; Use Taxes</b>					
Local Sales & Use Taxes	4,361,778	5,670,901	4,100,000	5,000,000	5,000,000
<b>Total Local Sales &amp; Use Taxes</b>	<b>4,361,778</b>	<b>5,670,901</b>	<b>4,100,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Consumer Utility Taxes</b>					
Consumer Utility Taxes	1,963,485	2,265,440	1,750,000	2,100,000	2,100,000
PEG Fee	15,042	4,361	8,000	8,000	8,000
<b>Total Consumer Utility Taxes</b>	<b>1,978,526</b>	<b>2,269,800</b>	<b>1,758,000</b>	<b>2,108,000</b>	<b>2,108,000</b>
<b>Business License Taxes</b>					
Business License - Current	2,448,279	2,718,837	2,000,000	3,000,000	3,000,000
Business License - Prior Year	21,174	264,903	80,000	80,000	80,000
<b>Total Business License Taxes</b>	<b>2,469,453</b>	<b>2,983,740</b>	<b>2,080,000</b>	<b>3,080,000</b>	<b>3,080,000</b>
<b>Motor Vehicle Licenses</b>					
Motor Vehicle Licenses - Current	424,700	465,177	400,000	750,000	750,000
Motor Vehicle Licenses - Prior Year	387,360	369,205	100,000	100,000	100,000
<b>Total Motor Vehicle Licenses</b>	<b>812,060</b>	<b>834,382</b>	<b>500,000</b>	<b>850,000</b>	<b>850,000</b>
<b>Bank Stock Taxes</b>					
Bank Stock Taxes	221,158	207,780	200,000	200,000	200,000
<b>Total Bank Stock Taxes</b>	<b>221,158</b>	<b>207,780</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Taxes on Recordation &amp; Wills</b>					
Recordation Taxes Tax On Deeds	316,095	613,014	450,000	495,000	495,000
Tax on Wills	6,186	13,755	4,400	5,000	5,000
<b>Total Taxes on Recordation &amp; Wills</b>	<b>322,281</b>	<b>626,768</b>	<b>454,400</b>	<b>500,000</b>	<b>500,000</b>
<b>Cigarette Taxes</b>					
Cigarette Taxes - Current	782,812	765,635	800,000	750,000	750,000
Cigarette Taxes - Prior Year	-12,623	13,079	15,000	15,000	15,000
<b>Total Cigarette Taxes</b>	<b>770,189</b>	<b>778,714</b>	<b>815,000</b>	<b>765,000</b>	<b>765,000</b>
<b>Admissions &amp; Amusement Taxes</b>					
Admission & Amusement Taxes	13,942	15,945	10,000	16,000	16,000
<b>Total Admissions &amp; Amusement Taxes</b>	<b>13,942</b>	<b>15,945</b>	<b>10,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Lodging Taxes</b>					
Lodging Taxes	629,072	753,088	700,000	700,000	700,000
<b>Total Lodging Taxes</b>	<b>629,072</b>	<b>753,088</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Meals Taxes</b>					
Meals Taxes	3,364,238	3,526,757	3,000,000	3,442,901	3,442,901
Rebates and Refunds	-	4,633	-	-	-
<b>Total Meals Taxes</b>	<b>3,364,238</b>	<b>3,531,390</b>	<b>3,000,000</b>	<b>3,442,901</b>	<b>3,442,901</b>
<b>Total Other Local Taxes</b>	<b>14,942,698</b>	<b>17,672,509</b>	<b>13,617,400</b>	<b>16,661,901</b>	<b>16,661,901</b>

# GENERAL FUND REVENUE

PERMITS, FEES & LICENSES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Animal Licenses</b>					
Animal Licenses	740	1,760	240	1,740	1,740
<b>Total Animal Licenses</b>	<b>740</b>	<b>1,760</b>	<b>240</b>	<b>1,740</b>	<b>1,740</b>
<b>Permits &amp; Other Licenses</b>					
Permits and Other Licenses	50	-	-	-	-
False Alarm Fees	350	275	300	300	300
Land Use Application Fees	5,875	2,250	300	6,000	6,000
Transfer Fees	2,976	800	-	-	-
Zoning Advertising Fees	-	3,000	-	-	-
Zoning and Subdivision Permits	25	75	-	950	950
Building Permits	166,973	315,264	75,000	110,000	110,000
Building Inspection Fees	250	35	-	-	-
Electrical Permits	39,974	70,781	15,000	30,000	30,000
Plumbing Permits	18,292	29,046	12,000	15,000	15,000
Mechanical Permits	17,241	41,662	13,000	30,000	30,000
Reinspection Fees	-	50	-	-	-
Fire Permits	108,407	21,133	2,500	12,000	12,000
Special Use Permits	7,500	9,100	6,000	8,000	8,000
Sign Permits and Inspection Fees	7,695	2,550	3,500	3,500	3,500
Pub Veh Oper Lic Fees	107	319	200	200	200
Erosion and Sediment Control Permit	5,650	2,900	2,000	2,000	2,000
Solicitor Permits	279	1,446	1,500	1,500	1,500
Demolition Fees	-	83	-	-	-
Occupancy Permits	625	400	300	1,000	1,000
Right of Way Permits	91,850	100,725	90,000	50,000	50,000
Home Occupation Fees	7,600	7,700	3,000	3,000	3,000
Business License Zoning Fees	12,250	12,695	11,000	13,000	13,000
Rezoning Fees	-	1,500	-	-	-
Site Plan Fees	4,705	3,693	2,000	2,000	2,000
Securing Building	5,600	2,000	-	-	-
Sign Permits	900	-	-	-	-

# GENERAL FUND REVENUE

PERMITS, FEES & LICENSES (cont.)	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Approved Plan Amendment Fee	-	50	-	-	-
Boundary Line Adjustment Fee	50	25	-	-	-
Vacant Property Registration Fee	19,825	3,900	10,000	8,500	8,500
Property Easement Fees	-	600	-	800	800
Historic Guidelines Fees	-	50	-	-	-
Rental Housing Inspection Fees	10	10	-	-	-
Grass/Vegetation NOVS Public Works	90,583	71,494	55,000	70,000	70,000
<b>Total Permits &amp; Other Licenses</b>	<b>615,642</b>	<b>705,611</b>	<b>309,300</b>	<b>367,750</b>	<b>367,750</b>
<b>Total Permits, Fees &amp; Licenses</b>	<b>616,382</b>	<b>707,371</b>	<b>309,540</b>	<b>369,490</b>	<b>369,490</b>

FINES & FORFEITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Fines &amp; Forfeitures</b>					
Court Fines and Forfeitures	219,427	186,009	300,000	215,000	215,000
Parking Fines	14,331	12,339	10,000	10,000	10,000
Interest on Fines and Forfeitures	12,105	14,701	20,000	20,000	20,000
Decal Violation Fines	21,942	5,303	-	2,500	2,500
Administrative Fees Treasurer Off	(395)	37,829	30,000	30,000	30,000
DMV Stop Fee (fine related)	72,346	35,731	45,000	45,000	45,000
Red Light Fines Police	257,655	63,767	200,000	200,000	200,000
<b>Total Fines &amp; Forfeitures</b>	<b>597,410</b>	<b>355,679</b>	<b>605,000</b>	<b>522,500</b>	<b>522,500</b>

REVENUE FROM USE OF MONEY/ PROPERTY	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Revenue From Use of Money</b>					
Interest Earned	115,079	-	-	-	-
<b>Total Revenue From Use of Money</b>	<b>115,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue From Use of Property</b>					
Rental of General Property	97,261	70,334	110,000	80,000	80,000
Rental of Recreational Property	-	(1,140)	-	1,000	1,000
Tourism Filming Fee	15,375	-	-	-	-
<b>Total Revenue From Use of Property</b>	<b>112,636</b>	<b>69,194</b>	<b>110,000</b>	<b>81,000</b>	<b>81,000</b>
<b>Total Revenue From Use of Money/ Property</b>	<b>227,715</b>	<b>69,194</b>	<b>110,000</b>	<b>81,000</b>	<b>81,000</b>

# GENERAL FUND REVENUE

CHARGES FOR SERVICES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Charges for Court Costs</b>					
Fees of Clerk of Circuit Court	1294	1,395	1,100	1,500	1,500
Sheriff's Fees	1119	(150)	750	-	-
Law Library Fees	12,120	12,369	10,000	12,000	12,000
Court Appointed Attorney	10,608	7,850	7,000	8,000	8,000
Courthouse Maintenance Fees	48,889	49,704	70,000	58,000	58,000
Courthouse Security Fees	12,444	63,286	50,000	70,000	70,000
Real Estate Transfer Fees	1,202	1385	1,000	1,000	1,000
Misc. Local Court Cost (All Courts)	32,065	23,017	23,000	23,000	23,000
<b>Total Charges for Court Costs</b>	<b>119,740</b>	<b>158,855</b>	<b>162,850</b>	<b>173,500</b>	<b>173,500</b>
<b>Charges for Commonwealth Attorney</b>					
Comm Atty Ser Fees	3,829	3,090	3,000	3,000	3,000
<b>Total Chrgs for Comm Att.</b>	<b>3,829</b>	<b>3,090</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Chrg for Law Enforcement/Traff Control</b>					
Accident Report Fees	9,754	8,711	10,000	5,000	5,000
Fingerprint Fees	381	1,314	1000	1000	1000
Recovery of DNA Sample Cost	736.4	784.92	750	950	950
Security Services	76,883	52,740	60,000	50,000	50,000
<b>Total Chrg for Law Enforce./Traff Con.</b>	<b>87,755</b>	<b>63,550</b>	<b>71,750</b>	<b>56,950</b>	<b>56,950</b>
<b>Charges for Fire/Rescue</b>					
Fire Protection Services	-	45	-	-	-
EMS Transportation Fees	44,871	34,593	40,000	11,000	11,000
<b>Total Charges for Fire/Rescue</b>	<b>44,871</b>	<b>34,638</b>	<b>40,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Charges for Correction &amp; Detention</b>					
Home Incarceration Program	44,238	5,996	8,000	11,000	11,000
<b>Total Chrg for Correction &amp; Detention</b>	<b>44,238</b>	<b>5,996</b>	<b>8,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Charges for Other Protections</b>					
Animal Protection	3,398	-	3,000	-	-
<b>Total Charges for Other Protections</b>	<b>3,398</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
<b>Charges for Sanitation &amp; Waste Removal</b>					
Waste Disposal Charges	1,875,926	3,068,723	2,200,000	2,500,000	2,500,000
Bulk Waste Payment	11,237	17,445	7,000	20,000	20,000
Landfill Host Fees	103,778	266,044	-	60,000	60,000
Landfill Liaison Reimbursement	191,934	114,246	-	20,000	20,000
<b>Total Charges for Sanitation &amp; Waste Removal</b>	<b>2,182,874</b>	<b>3,466,458</b>	<b>2,207,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

# GENERAL FUND REVENUE

CHARGES FOR SERVICES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Charges for Parks &amp; Recreations</b>					
Recreation Fees	1,797	18,582	15,000	20,000	20,000
Cemetery Admin. Fees	13,531	15,811	13,000	13,000	13,000
<b>Total Chrg for Parks &amp; Rec</b>	<b>15,328</b>	<b>34,393</b>	<b>28,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Charges for Cultural Enrichment</b>					
Sales Gift Shop				3500	3,500
Sales-Central Store Room	44,165	45,536	35,000	50,000	50,000
Special Events Charges	-	-	-	-	-
<b>Total Chrg for Cultural Enrich.</b>	<b>44,165</b>	<b>45,536</b>	<b>35,000</b>	<b>53,500</b>	<b>53,500</b>
<b>Charges for Library</b>					
Library Fees and Fines	3,687	3,694	3,000	3,500	3,500
Gift Shop Receipts Library	680.5	-	-	-	-
E-Rate Reimbursement (Library)	-	-	3,668	-	-
<b>Total Charges for Library</b>	<b>4,368</b>	<b>3,694</b>	<b>6,668</b>	<b>3,500</b>	<b>3,500</b>
<b>Charges for Planning &amp; Develop.</b>					
Demolition Fees	5,210	39,931	2,500	8,000	8,000
Subdivision Preliminary	100	-	-	-	-
Subdivision Final	-	75	-	-	-
Zoning Confirmation Letter Fee				2800	2800
Boundary Line Adjustment Fee		825	500	200	200
Street Name Change Fee	200	200	-	-	-
Zoning Confirmation Fee	5,100	3,600	3,000	3,000	3,000
<b>Total Chrg for Planning &amp; Develop</b>	<b>10,610</b>	<b>44,631</b>	<b>6,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Charges for Misc. Other Services</b>					
Credit Card Processing Fee	93,640	103,213	105,000	150,000	150,000
Copying Fee	40	3,800	32	500	500
Vending Machine Commission	-	5	8	-	-
Treasurer Collection Fees	896	1,792	2,000	2,000	2,000
Freedom of Info Act	498	404		500	500
Miscellaneous Revenue	(2,695)	-	-	-	-
<b>Total Charges for Misc. Other Services</b>	<b>92,380</b>	<b>109,214</b>	<b>107,040</b>	<b>153,000</b>	<b>153,000</b>
<b>Total Charges for Services</b>	<b>2,653,557</b>	<b>3,970,055</b>	<b>2,678,308</b>	<b>3,112,450</b>	<b>3,112,450</b>

# GENERAL FUND REVENUE

MISCELLANEOUS REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Expenditure Refunds</b>					
Rebates and Refunds	56,080	119,276	45,000	50,000	50,000
QSCB Interest Subsidy	92,152	61298.58	-	-	-
<b>Total Expenditure Refunds</b>	<b>148,232</b>	<b>180,575</b>	<b>45,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Miscellaneous</b>					
Primary Fees	353	-	-	-	-
PILOT/ Cost Allocation	904,364	2,370	850,000	867,000	867,000
Gifts and Donations	250	8,000	6,000	6,000	6,000
PHS Stadium Enhancement Donation	-	-	-	-	500,000
Sale of Salvage/Surplus	33,495	516	2,000	10,000	10,000
Sale of Real Estate	8,761	-	-	-	-
Sale of Cemetery Lots	15,800	3,980	-	10,000	10,000
Sale of Fuel	15,110	-	11,000	11,000	11,000
VSBA- Bond Proceeds	-	140,750	-	-	-
Bad Check Fee Charges	4,399	3,197	880	1,500	1,500
Miscellaneous Other	11,996	838	-	-	-
Staples/ BOA Rebates	-	60	-	-	-
Workforce Development Reimb.	37,074	-	-	-	-
<b>Total Miscellaneous</b>	<b>1,031,601</b>	<b>159,711</b>	<b>869,880</b>	<b>905,500</b>	<b>1,405,500</b>
<b>Total Miscellaneous Revenue</b>	<b>1,179,833</b>	<b>340,286</b>	<b>914,880</b>	<b>955,500</b>	<b>1,455,500</b>

# GENERAL FUND REVENUE

RECOVERED COSTS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Recovered Costs</b>					
Restitution Recoveries	4,809	1989.51	1000	5,000	5,000
Staples/BOA Rebates		9246.06	9000	1000	1000
Insurance Recoveries	400	-	-	-	-
<b>Total Recovered Costs</b>	<b>5,209</b>	<b>11,236</b>	<b>10,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Other Payments From Another Co/City</b>					
Other Pymts From Another Co/City	30,978	34,437	30,500	30,500	30,500
<b>Total Other Pymnt From Another Co/City</b>	<b>30,978</b>	<b>34,437</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
<b>Payment In Lieu of Taxes- State</b>					
Payment In Lieu of Taxes- State		27,331			-
<b>Total Pymnt in Lieu of Taxes- State</b>	<b>-</b>	<b>27,331</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Recovered Costs from Other Localities</b>					
Recoveries of Jail Costs	113,326	-	-	-	-
<b>Total Recov'd Costs from Other Localities</b>	<b>113,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recovered Costs</b>	<b>149,513</b>	<b>73,004</b>	<b>40,500</b>	<b>36,500</b>	<b>36,500</b>
<b>REVENUE FROM THE COMMONWEALTH</b>					
	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
<b>Noncategorical Aid</b>					
ABC Profits		22,211			-
Wine Taxes	39	(39)	59	59	59
Mobile Home Titling Taxes	324	1,140	1,250	1,250	1,250
Grantors Tax/Tax on Deeds	78,484	144,659	50,000	80,000	80,000
Railroad Rolling Stock Taxes	72,406	148,804	70,000	80,000	80,000
Auto Rental Tax	124,953	131,223	80,000	90,000	90,000
Communications Sales & Use Tax	1,353,821	1,525,188	1,500,000	800,000	1,500,000
Special Appropriation					-
PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040
Recreational Vehicle Sales Tax	431	355	150	150	150
Games of Skill	159,888	25,056	35,000	35,000	35,000
<b>Total Noncategorical Aid</b>	<b>4,516,387</b>	<b>4,724,637</b>	<b>4,462,499</b>	<b>3,812,499</b>	<b>4,512,499</b>

# GENERAL FUND REVENUE

## GENERAL FUND REVENUE

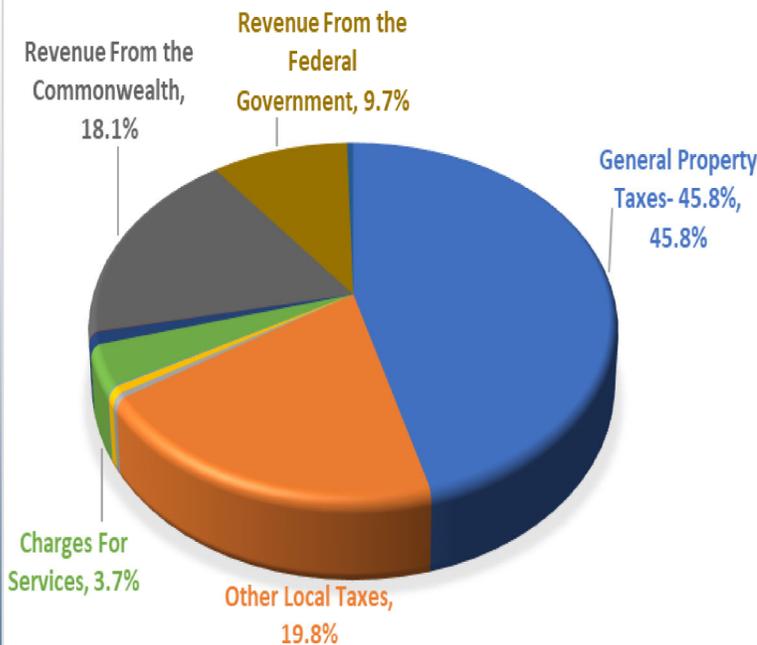
REVENUE FROM THE COMMONWEALTH	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>State Shared Expenses Categorical</b>					
Commonwealth Attorney	765,862	772,464	840,000	964,069	964,069
Sheriff	652,480	503,320	682,500	680,000	756,622
Commissioner of Revenue	151,213	149,512	168,000	182,248	182,248
Treasurer	99,052	98,291	101,850	130,306	130,306
Registrar/Electoral Boards	44,636	2,662	73,500	77,000	77,000
Clerk of the Circuit Court	338,883	351,304	367,500	458,810	458,810
Year End Settlement (YES) VDOH	1,153	-	-	-	-
<b>Total State Shared Expenses Categorical</b>	<b>2,053,279</b>	<b>1,877,552</b>	<b>2,233,350</b>	<b>2,492,433</b>	<b>2,569,055</b>
<b>Social Welfare State Aid</b>					
Public Assistance and Welfare Admin.	3,070,865	3,542,233	3,300,000	3,531,000	4,050,300
Comprehensive Services	2,392,832	2,245,397	2,300,000	2,461,000	2,708,293
<b>Total Social Welfare State Aid</b>	<b>5,463,697</b>	<b>5,787,630</b>	<b>5,600,000</b>	<b>5,992,000</b>	<b>6,758,593</b>
<b>Other Categorical Aid State</b>					
Library State Aid	171,136	206,148	150,000	193,976	193,976
E911 State Aid	237,881	332,258	230,000	230,000	230,000
HB599 Police State Aid	2,306,822	2,249,211	2,248,996	2,472,684	2,472,684
Jury Duty State Reimbursement	-	27,420	-	-	-
VJCCCA Aid	84,000	98,834	84,000	84,000	84,000
Workforce Development Forensic Audit	154650.5	-	-	-	-
<b>Total Other Categorical Aid State</b>	<b>2,954,489</b>	<b>2,913,871</b>	<b>2,712,996</b>	<b>2,980,660</b>	<b>2,980,660</b>
<b>Total Revenue From Commonwealth</b>	<b>14,987,852</b>	<b>15,303,690</b>	<b>15,008,845</b>	<b>15,277,592</b>	<b>16,820,807</b>

REVENUE FROM THE FEDERAL GOV.	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Categorical Aid Federal</b>					
Police-Joint Law Enforce Task Force	15,377	4,559	-	-	-
Federal Public Assistance Soc. Serv.	4,617,163	2,663,628	4,700,000	5,029,001	5,029,001
Vcrater Rd Signal Coord	53,590	-	-	-	-
Sycamore St Bridge	11,378	-	-	-	-
American Rescue Plan Act	-	3,925,001	1,250,475	3,174,415	3,174,415
<b>Total Categorical Aid Federal</b>	<b>4,697,509</b>	<b>6,593,188</b>	<b>5,950,475</b>	<b>8,203,416</b>	<b>8,203,416</b>
<b>Total Revenue From the Federal Gov't</b>	<b>4,697,509</b>	<b>6,593,188</b>	<b>5,950,475</b>	<b>8,203,416</b>	<b>8,203,416</b>

# GENERAL FUND REVENUE

NON-REVENUE RECEIPTS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
<b>Insurance Recoveries</b>					
Recovery from Insurance Claims	-	-	-	30,000	30,000
<b>Total Insurance Recoveries</b>	-	-	-	<b>30,000</b>	<b>30,000</b>
<b>Sale of Property Non-Recurring</b>					
Sale of Land, Vehicles, Equipment or Buildings	(475,770)	(52,552)	200,000	350,000	350,000
Earnest Payment	330	930	-	-	-
<b>Total Sale of Property Non-Recurring</b>	<b>(475,440)</b>	<b>(51,622)</b>	<b>200,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Fund Transfers</b>					
Transfer	2,840	-	-	-	-
<b>Total Fund Transfers</b>	<b>2,840</b>	-	-	-	-
<b>Total Non-Revenue Receipts</b>	<b>(472,600)</b>	<b>(51,622)</b>	<b>200,000</b>	<b>380,000</b>	<b>380,000</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>76,275,078</b>	<b>88,643,098</b>	<b>76,742,776</b>	<b>84,202,469</b>	<b>88,083,817</b>

## GENERAL FUND REVENUE SOURCES



**45.8% GENERAL PROPERTY TAX**

**19.8% OTHER LOCAL TAX-**

**18.1 % REVENUE FROM THE COMMONWEALTH**

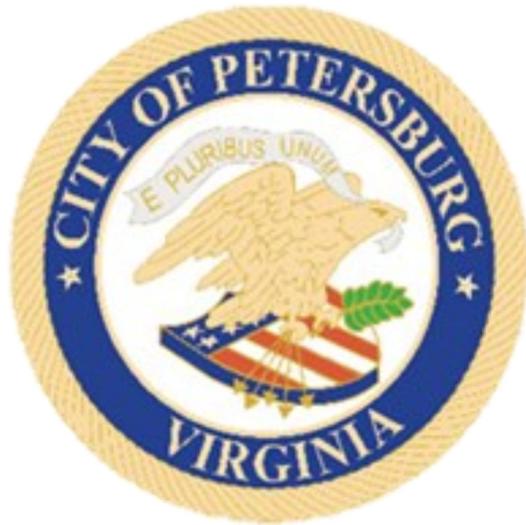
**9.7% REVENUE FROM THE FEDERAL GOVERNMENT**

**3.7% CHARGES FOR SERVICES**

**2.8% OTHER**

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

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## SPECIAL REVENUE FUNDS

### GRANTS

The Grants Fund was created in FY 2017-18 to centralize the grants received from local, state, and federal sources. The City's major grant programs are: Victim Witness and Community Corrections. For other grants, in FY 2017-18, City Council adopted a grant policy that requires departments to present grants to Council for their approval prior to acceptance. Consultation with Budget and Finance is also required to ensure any required local match is sustainable. This policy is meant to deter departments from accepting grant funds which may incur an unsustainable financial obligation. This Budget includes only the programs that are consistently funded by the Commonwealth and the Federal Government. The remaining grant programs will be taken before Council for appropriation once the award letters have been received. The Grants Fund amount for the FY2023-24 Adopted Operating Budget is \$1,829,951, an increase from the FY 2022-23 Adopted Amended Budget amount of \$1,032,07.



### STREETS

The Streets Fund was created in FY 2017-18 to isolate the Virginia Department of Transportation Urban Allocation funds. VDOT allocated funds to municipalities based on a set rate for every lane mile within their jurisdictions. Funds are dispersed quarterly and can only be used for VDOT authorized activities such as street repairs and maintenance, snow and ice control, structure maintenance and specified equipment and materials for these functions. The FY 2023-24 Adopted Operating Budget is showing the Streets Fund to account for \$6,756,606 of revenue and expenditures which is a slight increase from the FY 2022-2023 Adopted Amended Budget amount of \$6,746,448.



### 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. In this Adopted Operating Budget, the CDBG Fund amount is showing at \$583,253 as the City awaits the actual funding for FY2023-24.



### 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. The Stormwater Fund has a Adopted Budget of \$1,322,156 of revenues and expenditures. This amount represents a slight increase from the FY2022-23 Adopted Amended budget amount of \$1,243,066.



# SPECIAL REVENUE FUNDS

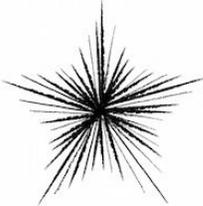
GRANTS REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Local Revenue	354,101	(10,400,296)	111,412	268,000	268,000
State Revenue	623,444	665,736	625,137	626,756	626,756
Federal Revenue	4,960,851	344,649	247,356	935,195	935,195
Non-Revenue	44,749	48,172	48,172	-	-
<b>TOTAL REVENUES</b>	<b>5,983,145</b>	<b>(9,341,739)</b>	<b>1,032,077</b>	<b>1,829,951</b>	<b>1,829,951</b>

**Local Revenue** for the City is mainly comprised of the MOU CAPUP grant. This is a grant that comes from a non-profit agency called the Capital Area Partnership Uplifting People. It serves the communities of Richmond, Petersburg, Hopewell, Prince George and Dinwiddie by providing aid to individuals and families facing hardship.

**State Revenue** includes the reimbursements for the Victim Witness and Community Corrections programs. The Victim Witness financial support is provided to support programs designed to deliver direct services, information and assistance required by Virginia’s Crime Victim and Witness Rights Act. The Community Corrections grant is specifically to support local community-based probation and pretrial service agencies established and operating under the authority of the Comprehensive Community Corrections Act (CCCA). This piece of revenue is projected to make up about 61.2% of the Grants Fund total this fiscal year.

**Federal Revenue** for the Grants Fund comes from the Victim Witness assistance required by Virginia’s Crime Victim and Witness Rights Act.

**Non-Revenue** is strictly money that comes from the Fund balance or is transferred from the General Fund.



THE **CENTER** FOR  
TECHNOLOGY AND CIVIC LIFE

# SPECIAL REVENUE FUNDS

GRANTS EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Center for Tech and Civic Life	-	-	-	-	-
Department of Mines, Minerals and Energy Grant	246,423	46,800	-	-	-
Victim Witness	261,716	252,188	309,551	273,530	273,530
Sheriff Triad	11,817	-	-	-	-
TRIAD Crime Prevention FY2021	899	-	-	-	-
LVA CARES	35,794	359	-	-	-
DEQ Litter Grant	-	7,863	-	-	-
CARES COVID RELIEF	4,136,422	120,833	-	-	-
CARES ACT of 2020 Registrar	60,665	-	-	-	-
COVID MURP Grant	366,171	16,324	-	-	-
Covid-19 Supplemental Grant	48,498	10,281	-	-	-
Edward Byrne Memorial Grant (JAG)	55,743	37,817	-	-	-
Youth & Gang Violence Grant	-	12,450	-	-	-
Fire Programs Fund Aid Grant	-	57,261	-	-	-
Fire Local EMER MAGT Perf Grant LEMP	10,675	8,958	-	10,675	10,675
REPG Grant	225	-	-	-	-
Community Corrections	327,687	423,869	611,114	527,846	527,846
Expansion Funding Community Corrections	34,394	(170)	-	-	-
Department of Criminal Justice Services	-	1,945	-	749,900	749,900
Historic African American Cemetery/Graves	825	1,040	-	-	-
VA Tourism WanderLove Grant	11,084	-	-	-	-
Office on Youth	-	(73,164)	75,000	-	-
PGA JUNIOR Equipment Grant	-	3,107	-	-	-
VA Foundation for Healthy Youth	27,693	30,642	-	-	-
Library of Virginia Grant	-	16,208	-	268,000	268,000
VA Brownfields Restoration	-	-	36,412	-	-
Cameron Foundation—Jarratt House Grant	16,570	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,653,301</b>	<b>974,611</b>	<b>1,032,077</b>	<b>1,829,951</b>	<b>1,829,951</b>



# SPECIAL REVENUE FUNDS

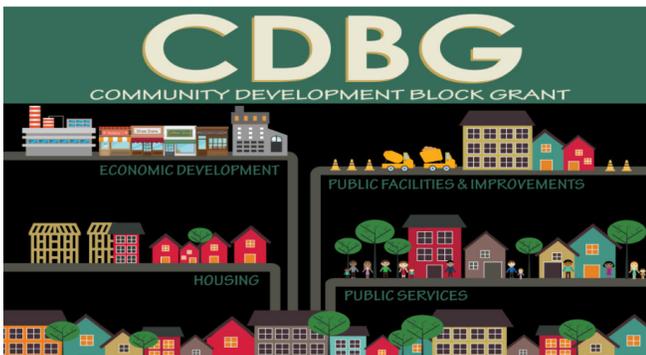
STREETS REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Miscellaneous Other	8,381	38,610	-	-	-
Overweight Permit Fees	-	-	-	-	-
Sale of Salvage/Surplus	1,444	-	-	-	-
State Grant Revenue	6,226,346	6,224,206	6,746,448	6,746,448	6,746,448
Litter Grant	-	-	-	10,158	10,158
<b>TOTAL STREETS FUND REVENUE</b>	<b>6,236,171</b>	<b>6,262,816</b>	<b>6,746,448</b>	<b>6,756,606</b>	<b>6,756,606</b>
STREETS EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Street Operations	5,912,019	5,846,490	6,746,448	6,756,606	6,756,606
<b>TOTAL STREETS FUND EXPENDITURES</b>	<b>5,912,019</b>	<b>5,846,490</b>	<b>6,746,448</b>	<b>6,756,606</b>	<b>6,756,606</b>

**Overweight Permit Fees** is a small part of the Streets Fund revenue that is collected on a quarterly basis. These fees authorized by the General Assembly allow the Commonwealth Transportation Board to distribute overweight permit fee revenue on the basis of lane mileage to localities eligible for maintenance payments. The total payment for this is determined no later than July 1st of each fiscal year.

**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.



CDBG REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
State Grant Revenue	-	-	-	-	-
Federal Grant Revenue	883,690	801,995	583,253	583,253	583,253
<b>TOTAL CDBG REVENUES</b>	<b>883,690</b>	<b>801,995</b>	<b>583,253</b>	<b>583,253</b>	<b>583,253</b>



# SPECIAL REVENUE FUNDS

CDBG EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Administration	1,922	-	-	-	-
Code Enforcement	6,022	-	-	-	-
Salaries & Wages Regular	113,535	23,058	235,272	82,602	82,602
FICA	7,872	1,756	-	6,319	6,319
VRS	12,967	2,700	-	10,135	10,135
Health Insurance	19,750	2,561	-	9,139	9,139
VRS Group Life	1,513	315	-	1,107	1,107
Other Contractual Services	3,292	550	-	0	0
Telecommunications	282	282	-	0	0
Code Enforcement- Salaries & Wages- Regular	-	129,479	-	162,519	162,519
Code Enforcement- Overtime	-	87	-	0	0
Code Enforcement- FICA	-	9,152	-	12,433	12,433
Code Enforcement- VRS	-	14,865	-	19,941	19,941
Code Enforcement- Health Insurance	-	22,855	-	36,557	36,557
Code Enforcement- VRS Group Life	-	1,705	-	2,178	2,178
Code Enforcement- Other Professional Services	-	2,017	-	-	-
Code Enforcement- Other Contractual Services	-	7,417	-	-	-
Jarratt House	475	-	-	-	-
Advertising	-	-	-	-	-
Jarratt House	106,365	-	-	-	-
Freedom Support Center	-	5,341	-	-	-
Riverstreet Market	-	5,000	-	-	-
Main Street	-	4,921	-	-	-
YMCA	15,000	-	-	-	-
Rebuilding Together	-	4,105	-	-	-
Petersburg Library Foundation	49,998	-	-	-	-
Petersburg RHA	-	50,000	-	-	-
Unallocated Public Service Reserve	-	-	347,981	240,323	240,323
FY19 Project Homes	-	100,000	-	-	-
FY20/PY19 Code Enforcement	1,873	-	-	-	-
FY20/PY19 Pegram St Sidewalks	14,670	-	-	-	-
FY20/PY19 Jarratt House	197,395	-	-	-	-
FY20/PY19 Project Homes	35,000	-	-	-	-
CDBG-CVI	274,662	4,891	-	-	-
<b>TOTAL CDBG EXPENDITURES</b>	<b>862,593</b>	<b>393,055</b>	<b>583,253</b>	<b>583,253</b>	<b>583,253</b>

# SPECIAL REVENUE FUNDS

STORMWATER REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Interest Earned	4				
Stormwater Fee Charges On	1,180,667	1,503,171	1,243,066	1,243,066	1,243,066
VSMP Permit Issuance Fees	19,590	8,150	-	-	-
Miscellaneous Other	223	163	-	-	-
Grants- Community Flood Preparedness	-	-	-	79,090	79,090
Transfer from General Fund	148,861	-	-		
<b>TOTAL REVENUE</b>	<b>1,349,345</b>	<b>1,511,484</b>	<b>1,243,066</b>	<b>1,322,156</b>	<b>1,322,156</b>
STORMWATER EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Stormwater Operations	931,761	579,529	1,243,066	1,322,156	1,322,156
<b>TOTAL EXPENDITURES</b>	<b>931,761</b>	<b>579,529</b>	<b>1,243,066</b>	<b>1,322,156</b>	<b>1,322,156</b>

**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.



# 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. The basis for budgeting for these funds are also modified accrual.



## 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. The total revenue and expenditures in the FY2023-24 Adopted Budget is \$15,000,000.



## DOGWOOD TRACE

This enterprise fund is Petersburg's municipal golf course. All revenues and expenditures are a result of activities related to the golf course operations. The FY223-24 Adopted Operating Budget for Dogwood Trace is \$1,104,550.



## 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 including Richmond and Hopewell. The Petersburg Area Transit's FY2023-24 Adopted Operating Budget is \$6,472,267.

# ENTERPRISE FUNDS

UTILITIES REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Interest Earned	906	1,433	-	-	-
Recoveries & Rebates	55,981	41,764	55,000	55,000	55,000
Miscellaneous Revenue	-	-	-	-	-
Sewer & Water Connection Fees	211,339	1,111,378	211,000	200,000	200,000
Sewer and Water Connection Fees	42,252	8,623	-	-	-
Cut Off Fees	33,086	72,915	-	-	-
Delinquent Charges	(3,231)	(283)	175,000	175,000	175,000
Sale of Water & Sewer Charges-Res	9,384,112	4,977,112	9,510,116	9,801,226	9,801,226
Sale of Water & Sewer - Industrial	487,002	395,594	487,000	487,000	487,000
Sale of Water & Sewer - Commercial	4,281,775	6,667,459	4,281,774	4,281,774	4,281,774
Sale of Salvage & Scrap	3,679	512	-	-	-
Street Opening/Street Repair	-	3,359	-	-	-
Utilities - Lockbox	-	-	-	-	-
Rebates and Refunds	-	-	-	-	-
Miscellaneous Revenue	523	-	-	-	-
Miscellaneous Other	1,356	3,152	-	-	-
Proceeds from Indebtedness	-	(935,659)	-	-	-
Transfer from General Fund	197,877	-	-	-	-
<b>TOTAL UTILITIES REVENUE</b>	<b>14,696,657</b>	<b>12,347,358</b>	<b>14,719,890</b>	<b>15,000,000</b>	<b>15,000,000</b>
UTILITIES EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Public Utilities	1,411,298	-	-	-	-
Water/Wastewater PPEA	-	-	-	-	-
Wastewater Operations	6,077,414	6,891,509	7,834,873	8,245,779	8,245,779
Water Operations	5,194,306	2,936,873	6,885,017	6,754,221	6,754,221
<b>TOTAL EXPENDITURES</b>	<b>12,683,017</b>	<b>9,828,383</b>	<b>14,719,890</b>	<b>15,000,000</b>	<b>15,000,000</b>

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

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

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

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

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

# ENTERPRISE FUNDS

DOGWOOD REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Green Fees	520,175	603,267	522,300	593,500	593,500
Cart Rental	245,724	285,931	276,500	300,500	300,500
Range Fees	-	-	36,450	38,850	38,850
Pro Shop	35,532	40,072	35,100	39,400	39,400
Food Sales	39,482	60,028	67,000	67,000	67,000
Beverage Sales	26,858	42,689	41,100	41,100	41,100
Concession Sales	16,161	-	-	-	-
Sales Tax Golf Course	(1,462)	(2,544)	20,000	20,000	20,000
E-Gift Card Revenue	2,548	450	-	-	-
Meals Tax	2,930	3,687	4,200	4,200	4,200
Cash Over & Short	4	(200)	-	-	-
Proceeds from Indebtedness	-	(200,689)	-	-	-
Transfer from General Fund	263,187	279,479	355,275	-	-
<b>TOTAL DOGWOOD TRACE REVENUE</b>	<b>1,151,139</b>	<b>1,112,170</b>	<b>1,357,925</b>	<b>1,104,550</b>	<b>1,104,550</b>
DOGWOOD EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Golf Course Operations	1,221,634	846,602	1,357,925	1,104,550	1,104,550
<b>TOTAL EXPENDITURES</b>	<b>1,221,634</b>	<b>846,602</b>	<b>1,357,925</b>	<b>1,104,550</b>	<b>1,104,550</b>

**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.



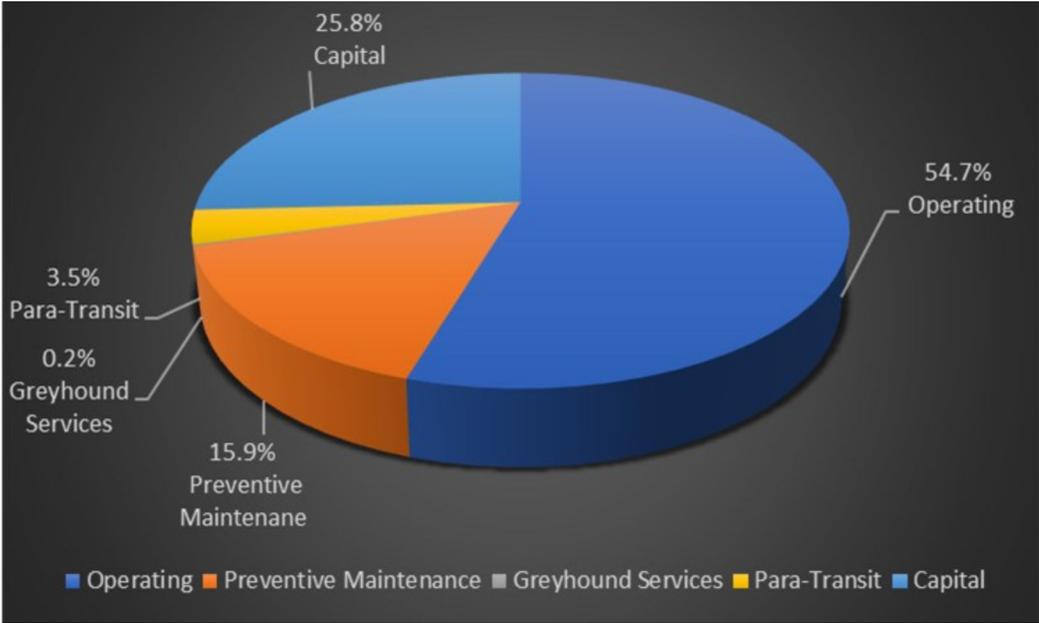
# ENTERPRISE FUNDS

PETERSBURG AREA TRANSIT REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
**Mass Transit Revenue**	-	-	-	-	-
Rental of General Property	-	-	-	21,600	21,600
Sale of Bus Tickets	700	-	-	-	-
Hopewell	218,000	218,000	218,000	220,000	220,000
Colonial Heights	-	-	-	-	-
Greyhound Commission Tickets	2,819	2,594	5,000	5,000	5,000
Greyhound Revenue	342	8,384	10,000	10,000	10,000
Riverside Revenue	23,270	11,635	-	23,280	23,280
Vending Machine Commission	600	1,925	600	600	600
Sale of Salvage/Surplus	(61,025)	-	-	-	-
Miscellaneous Other - [Advertising On Bus]	8,472	11,732	5,000	111,356	111,356
Recovered Cost [Insurance Settlements]	-	90,255	85,255	-	-
Recovered Cost	108	375	-	-	-
State Grant Revenue-Monthly Op Allot	791,251	1,252,745	1,396,695	810,685	810,685
New Freedom Program Mgr. [State]	16,807	-	-	-	-
Federal Grant Revenue -Operating (5307)	-	-	575,043	1,225,448	1,225,448
Federal Grant- PM	107,508	18,737	477,462	821,625	821,625
Federal Grant Revenue -Preventive Maintenance (5307)	-	-	-	-	-
Federal Grant Revenue -Preventive Maintenance (5307)	-	-	-	-	-
CRRSA Funding	-	129,821	366,114	-	-
American Rescue Plan Act (ARPA)	-	-	830,918	-	-
CARES/ARPA	1,597,239	1,684,547	-	-	-
2019-014 Operating 5307	186,023	-	-	-	-
2019-014 Preventative Maintenance	184,480	-	-	-	-
VA-90-X516 [Federal]	14,686	-	-	-	-
VA-90-X433 [Federal]	-	-	-	-	-
VA-90-X415 [Federal]	7,586	1,284	-	-	-
VA-90-0005 [Federal]	10,091	-	-	-	-
VA-34-0005 (Federal)	-	9,790	-	-	-
VA-2018-0006 [Federal]	730	1,400	-	-	-
Capital VA-2020-006 (5339) [Federal]	41,436	5,261	-	-	-
VA-2021 Capital Federal	-	107,484	-	-	-
VA-2022 Capital Federal	-	96,093	18,147	-	-
VA-2023 Capitla Federal	-	-	60,200	25,200	25,200
Capital Federal Grants [5339]	-	-	-	211,999	211,999
Capital VA-2019-006 (5339) [State]	66,291	-	-	-	-
Capital State 2020 Grant [5339]	25,538	33,293	-	-	-
Capital State 2021 Grant [5339]	-	267,606	-	-	-
Capital State 2022 Grant [5339]	-	262,248	44,070	-	-
Capital State 2023 Grant [5339]	-	-	165,347	61,200	61,200

# ENTERPRISE FUNDS

PETERSBURG AREA TRANSIT REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Capital State Grant [5339]	-	-	-	514,854	514,854
Project [Demo/Technical [Assistance] [State]	-	-	1,230,989	488,552	488,552
Transfer from General Fund	906,802	892,979	-	-	-
Local Match - Operating [Fund 5307]	-	-	575,043	1,225,448	1,225,448
Local Match -Preventive Maintenance [Fund 5307]	-	-	147,692	205,406	205,406
Local Match - Capital [Fund 5339]	-	-	20,631	33,886	33,886
Local Match- Other Projects [State]	-	-	362,716	331,702	331,702
Local Match- State Operating	-	-	220,283	124,426	124,426
<b>TOTAL REVENUE</b>	<b>4,149,754</b>	<b>5,108,189</b>	<b>6,815,205</b>	<b>6,472,267</b>	<b>6,472,267</b>
PETERSBURG AREA TRANSIT EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Operating	4,152,400	3,059,609	3,515,709	3,541,795	3,541,795
Preventive Maintenance	853,256	866,029	1,042,079	1,027,032	1,027,032
Greyhound Services	342	7,634	10,000	10,000	10,000
Para-Transit	184,028	193,511	260,062	226,049	226,049
New Freedom	31,651	-	-	-	-
Capital	118,885	1,602,094	1,987,355	1,667,392	1,667,392
<b>TOTAL EXPENDITURES</b>	<b>5,340,561</b>	<b>5,728,878</b>	<b>6,815,205</b>	<b>6,472,267</b>	<b>6,472,267</b>

# PETERSBURG TRANSIT FUNDING



## FEDERAL FUNDING REIMBURSEMENTS

Operating Salaries, Fringes, and Expenses  
(Drivers & Administrative Staff)



50%  
Reimbursed

Preventative Maintenance Salaries,  
Fringes and Expenses



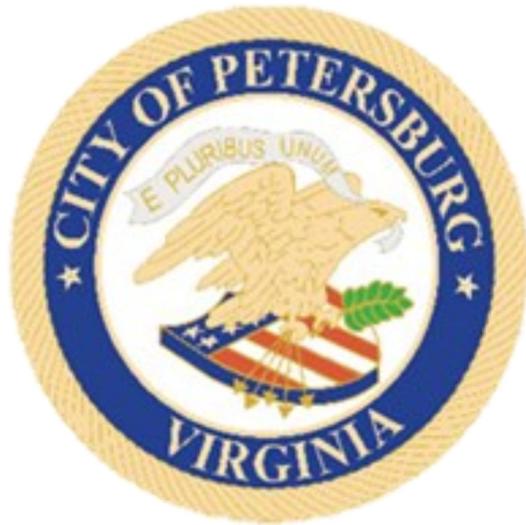
80%  
Reimbursed

Para-Transit Salaries and Fringes



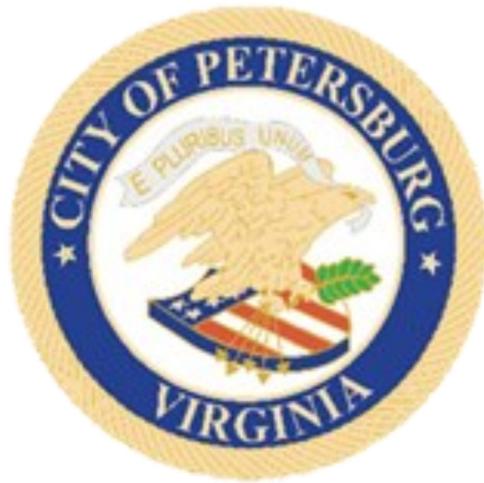
80%  
Reimbursed

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# PROGRAM BUDGETS

# FISCAL YEAR 2023-2024



# 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%	100%
% of minute books printed and signed by appropriate parties (January-June by July 1st, July-December by December 31st)	60%	100%
% of agenda items loaded to Civic Clerk by given deadline (one day after previous Council meeting)	40%	100%



# CITY COUNCIL & CITY CLERK

## PERSONNEL SUMMARY

CITY CLERK	\$70,346				
MAYOR (PT)	\$13,000				
VICE-MAYOR (PT)	\$12,000				
COUNCIL MEMBER (5) (PT)	\$60,000				
<b>TOTAL POSITIONS (8)</b>	<b>\$155,346</b>				
CITY COUNCIL	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	119,500	67,577	70,350	70,346	70,346
Part Time Regular	47,250	48,627	47,500	85,000	85,000
FICA	10,698	7,773	9,016	11,884	11,884
VRS	13,730	7,782	8,632	8,631	8,631
Health Insurance	38,335	24,613	28,579	31,094	31,094
VRS Group Life	1,601	908	943	943	943
Other Professional Services	3,238	423	6,000	6,500	6,500
Other Contractual Services	17,578	55,351	82,350	67,000	67,000
Advertising	14,687	5,352	12,000	12,000	12,000
Postal Services	59	57	300	350	350
Telecommunications	2,232	1,497	1,500	2,244	2,244
Mileage & Transportation	-	-	-	-	-
Meals & Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	-	-	11,750	25,000	25,000
Conference Travel & Training Mayor	-	-	-	-	-
Conference Travel & Training Vice Mayor	-	-	-	-	-
Conference Travel & Training Ward 1	-	-	-	-	-
Conference Travel & Training Ward 2	-	-	-	-	-
Conference Travel & Training Ward 3	-	-	-	-	-
Conference Travel & Training Ward 4	-	-	-	-	-
Conference Travel & Training Ward 5	-	-	-	-	-
Conference Travel & Training Ward 6	-	-	-	-	-
Conference Travel & Training Ward 7	-	-	-	-	-
Dues and Association Memberships	-	750	1,000	1,000	1,000
Special Events	-	-	-	-	-
Office Supplies	1,845	1,093	8,000	8,000	8,000
<b>TOTAL CITY COUNCIL</b>	<b>270,755</b>	<b>221,805</b>	<b>287,919</b>	<b>329,992</b>	<b>329,992</b>

# 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 is also responsible for Government Relations. We provide 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

## PERSONNEL SUMMARY

CITY MANAGER	\$190,008				
DEPUTY CITY MANAGER (VACANT)	\$147,014				
EXECUTIVE ASSISTANT THE CITY MGR	\$70,013				
PROGRAM COORDINATOR	\$62,483				
<b>TOTAL POSITIONS (4)</b>	<b>\$469,518</b>				
CITY MANAGER	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	321,228	459,431	469,518	469,518	469,518
Part Time Regular	79,418	45,179	-	-	-
FICA	27,963	37,301	35,918	35,918	35,918
VRS	35,230	45,455	57,610	57,610	57,610
Health Insurance	7,237	18,682	43,428	34,627	34,627
VRS Group Life	4,072	5,275	6,292	6,292	6,292
Other Contractual Services	16,228	101,269	56,000	75,000	75,000
Repairs - Vehicles	339	1,528	1,500	2,000	2,000
Advertising	-	1,075	-	3,000	3,000
Postal Services	88	150	500	600	600
Telecommunications	4,270	2,146	5,000	5,000	5,000
Mileage & Transportation	-	-	-	550	550
Conference Travel & Training	916	2,206	8,000	8,000	8,000
Meals and Lodging	-	1,128	-	2,500	2,500
Registration & Training	-	40	-	2,500	2,500
Dues and Association Memberships	2,248	2,166	5,000	5,500	5,500
Special Events	271	40	2,500	3,000	3,000
Office Supplies	1,578	4,943	3,000	5,000	5,000
Food Supplies	0	1,130	2,500	2,500	2,500
Vehicle and Powered Equipment Fuels	1,777	1,727	3,000	3,000	3,000
Books and Subscriptions	-	200	-	-	-
Computer Software under \$5,000	477	-	-	1,000	1,000
Computer Hardware under \$5,000	-	-	-	-	-
Mayor's Youth Academy	-	-	100,000	100,000	100,000
<b>TOTAL CITY MANAGER</b>	<b>503,341</b>	<b>731,069</b>	<b>799,766</b>	<b>823,115</b>	<b>823,115</b>

# 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

## PERSONNEL SUMMARY

CITY ATTORNEY	\$173,264
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ASSISTANT CITY ATTORNEY (VACANT)	\$60,000
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PARALEGAL	\$63,523
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<b>TOTAL POSITIONS (3)</b>	<b>\$296,787</b>
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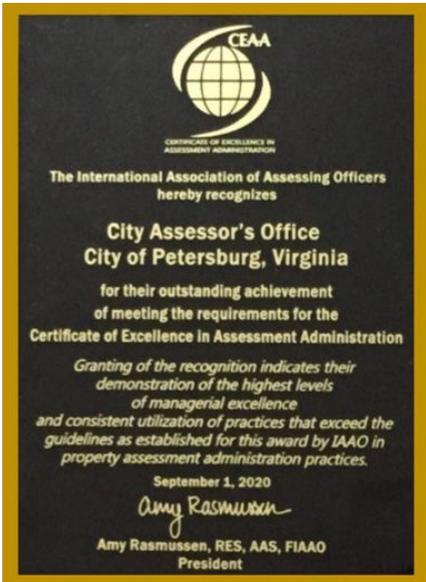
CITY ATTORNEY	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	198,571	225,500	296,789	296,787	296,787
FICA	13,522	14,901	22,704	22,704	22,704
VRS	22,766	25,916	36,416	36,416	36,416
Health Insurance	12,760	14,002	25,200	27,418	27,418
VRS Group Life	2,654	3,022	3,977	3,977	3,977
Other Contractual Services	(19,703)	5,649	60,000	60,000	60,000
Postal Services	391	94	300	350	350
Telecommunications	972	555	857	1,164	1,164
Meals and Lodging	-	300	-	-	-
Conference Travel & Training	265	3,618	5,000	5,000	5,000
Dues and Association Memberships	795	745	1,590	1,600	1,600
Office Supplies	1,368	784	2,500	2,500	2,500
Vehicle and Powered Equipment Fuels	176	539	-	-	-
Computer Software under \$5,000	891	-	1,500	3,000	3,000
<b>TOTAL CITY ATTORNEY</b>	<b>235,428</b>	<b>295,625</b>	<b>456,833</b>	<b>460,916</b>	<b>460,916</b>

# 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	Baseline	Target
IAAO Ratio Study Standards	90%	100%
Quantity of Office Reviews and Board of Equalization Applications	43 appeals	39 appeals
Currency of GIS public information	6 months	Daily



# CITY ASSESSOR

## PERSONNEL SUMMARY

CITY ASSESSOR	\$90,002				
REAL ESTATE DATA ANALYST- VACANT	\$65,000				
REAL ESTATE APPRAISER I- (2)	\$110,011				
REAL ESTATE ASSESSMENT CLERK	\$60,008				
GIS ANALYST	\$52,499				
<b>TOTAL POSITIONS (6)</b>	<b>\$377,520</b>				
CITY ASSESSOR	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	349,831	310,000	377,518	377,520	377,520
FICA	25,882	23,199	28,880	28,880	28,880
VRS	38,738	35,619	46,321	46,322	46,322
Health Insurance	32,203	26,629	40,500	44,064	44,064
VRS Group Life	4,517	4,154	5,059	5,059	5,059
Other Contractual Services	41,146	61,197	14,000	35,000	35,000
Repairs - Equipment	-	-	1,500	1,500	1,500
Repairs - Vehicles	-	5	-	-	-
Printing and Binding	-	-	1,000	1,000	1,000
Advertising	-	-	1,000	1,000	1,000
Postal Services	120	4,827	9,000	11,000	11,000
Telecommunications	403	243	1,500	500	500
Meals and Lodging	-	3,263	1,000	1,000	1,000
Mileage & Transportation	-	-	-	-	-
Registration & Training	-	2,334	-	2,000	2,000
Conference Travel & Training	2,313	2,909	10,000	10,000	10,000
Dues and Association Memberships	1,500	1,070	4,400	3,500	3,500
Office Supplies	732	526	1,500	1,500	1,500
Vehicle and Powered Equipment Fuels	254	37	2,500	2,500	2,500
Uniforms & Wearing Apparel	-	-	-	1,500	1,500
Laptops	-	588	-	-	-
Books and Subscriptions	974	1,820	7,320	7,320	7,320
Computer Software under \$5,000	3,957	3,509	7,200	7,200	7,200
<b>TOTAL CITY ASSESSOR</b>	<b>502,569</b>	<b>481,927</b>	<b>560,198</b>	<b>588,365</b>	<b>588,365</b>



# 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	Baseline	Target
% of Participation in City-Wide Performance Management Process	N/A	100%
% of Personnel Action Forms / Leave Payouts finalized in 2 business days		

### Highlights

- Funding for Risk Management moved to Human Resources



# HUMAN RESOURCES

## PERSONNEL SUMMARY

DIRECTOR OF HUMAN RESOURCES	\$135,000				
HUMAN RESOURCES SPECIALIST (3)	\$171,995				
HUMAN RESOURCES TECHNICIAN	\$48,006				
RISK MANAGEMENT OFFICER	\$76,000				
<b>TOTAL POSITIONS (6)</b>	<b>\$431,002</b>				
HUMAN RESOURCES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	318,777	315,143	432,247	431,002	431,002
Salaries & Wages Overtime	3,079	19,414	-	-	-
Part Time Regular	48,146	34,527	5,400	-	-
FICA	27,404	26,495	33,480	32,972	32,972
VRS	35,599	24,952	53,037	52,884	52,884
Health Insurance	21,127	14,769	39,802	47,213	47,213
VRS Group Life	4,151	2,899	5,792	5,775	5,775
Workman's Compensation	-	-	281,000	280,145	-
Other Contractual Services	50,958	48,031	45,000	148,000	148,000
Printing and Binding	-	-	1,500	1,500	1,500
Advertising	-	-	1,000	9,000	9,000
Postal Services	914	195	1,500	500	500
Telecommunications	680	685	800	732	732
Insurance Premiums	-	1,385,710	-	-	-
General Liability Insurance	-	-	920,000	920,000	-
Line of Duty Insurance	-	-	160,000	158,000	158,000
Mileage & Transportation	-	36	-	1,500	1,500
Registration & Training	-	219	-	1,500	1,500
Conference Travel & Training	-	-	1,000	1,000	1,000
Dues and Association Memberships	-	-	250	1,200	1,200
Special Events	130	-	-	8,000	8,000
Office Supplies	641	2,703	2,500	4,500	4,500
Furniture & Fixtures under \$5,000	-	355	-	-	-
Uniforms & Wearing Apparel	-	-	-	300	300
Other Operating Supplies	-	-	-	1,800	1,800
Computer Hardware under \$5,000	-	-	2,500	2,500	2,500
<b>TOTAL HUMAN RESOURCES</b>	<b>511,604</b>	<b>1,876,134</b>	<b>1,986,808</b>	<b>2,110,023</b>	<b>909,878</b>

\*\*\*Contractual Services is made up of NEOGov (\$45,000).



# NEOGOV

# 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 accounting functions include maintenance of the City’s cash position, debt management, bond disclosure, grants management, perform financial policy analysis, and much more. Payroll and accounts payable are housed within the Finance Department. In which compliance with federal and state payroll, Virginia Retirement System and optional life insurance requirements is implemented. 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 2021-22 (15 corrections noted)	8

# FINANCE

## PERSONNEL SUMMARY

CHIEF FINANCIAL OFFICER (SALARY SPLIT 50%- FINANCE; 25% WATER & 25% WASTEWATER)	\$68,255
FINANCE MANAGER (SALARY SPLIT 80%- FINANCE; 15%- CDBG)	\$71,410
BUDGET MANAGER	\$84,011
SENIOR PAYROLL COORDINATOR	\$68,245
BUDGET ANALYST	\$50,000
ACCOUNTANT II (2)- 1- SALARY SPLIT 60%- FINANCE; 20%- COLLECTIONS; 10%- WATER; 10%- WASTEWATER; 1- VACANT	\$89,802
ACCOUNTANT I	\$52,499
<b>TOTAL POSITIONS (8)</b>	<b>\$484,222</b>

FINANCE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	452,191	432,882	533,487	484,222	484,222
FICA	32,396	31,061	40,812	37,043	37,043
VRS	49,497	49,830	65,459	59,414	59,414
Health Insurance	44,254	37,600	56,359	59,230	59,230
VRS Group Life	5,762	5,826	7,149	6,489	6,489
Accounting and Auditing Services	407,984	434,186	350,000	350,000	-
Other Contractual Services	8,698	2,157	7,000	10,000	10,000
Printing & Binding	-	1,573	3,000	3,000	3,000
Postal Services	5,761	5,248	6,000	6,500	6,500
Telecommunications	972	484	732	732	732
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	30	-	500	500
Conference Travel & Training	1,179	506	1,000	1,000	1,000
Dues and Association Memberships	935	200	2,000	3,000	3,000
Office Supplies	4,891	10,623	5,000	7,500	7,500
Computer Hardware under \$5,000	-	-	1,000	1,000	1,000
<b>TOTAL FINANCE</b>	<b>1,014,520</b>	<b>1,012,206</b>	<b>1,078,998</b>	<b>1,029,629</b>	<b>679,629</b>

# COLLECTIONS

Utility 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 Utility Billing and Collections. Revenue collected are taxes such as Personal Property, Real Estate, Food, Lodging, Vehicle License and Cigarette Taxes, Business License fees, Parking Citation fees, Dog and Cat 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 (Personnel from Utility Billing and Collections help with the development of the Comprehensive Annual Financial Report). In addition, lockbox functions are managed by this department. Utility Billing is also a component of the Billing and Collections Office. Utility billing personnel assists Petersburg residents with setting up new customer accounts, assisting customers with reading the City of Petersburg utility bills, billing adjustments in accordance with utility billing adjustment criteria, updating account information, and closing accounts as requested by the customer.

## 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%



# COLLECTIONS

## PERSONNEL SUMMARY

ASSISTANT MANAGER OF COLLECTIONS (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER)	\$39,374
ADMINISTRATIVE MANAGER (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER)	\$34,122
REVENUE MANAGER (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER)	\$24,752
CUSTOMER SERVICE SUPERVISOR (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER)	\$23,005
UTILITY BILLING SUPERVISOR (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER)	\$22,506
BILLING & COLLECTIONS SPECIALIST I (2) (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER)	\$42,702
CUSTOMER SERVICE REPRESENTATIVE (4) (SALARY SPLIT 50% COLLECTIONS; 25% WATER; 25% WASTEWATER) - 1 VACANT	\$81,642
ACCOUNTANT II (SALARY SPLIT 60%- FINANCE; 20%- COLLECTIONS 10% WATER; 10% WASTEWATER)	\$12,601

**TOTAL COLLECTIONS POSITIONS (11) ALLOCATED POSITIONS (1) \$280,704**

COLLECTIONS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries and Wages, Regular	314,712	268,006	300,237	280,704	280,704
Salaries and Wages, Overtime	14,007	9,985	5,000	5,000	5,000
Part time Regular	33,956	18,593	-	-	-
FICA	25,388	21,972	23,351	21,856	21,856
VRS	34,847	30,733	36,839	34,442	34,442
Health Insurance	31,855	31,211	49,256	44,258	44,258
VRS Group Life	4,078	3,256	4,023	3,761	3,761
Other Contractual Services	38,463	160,895	35,000	50,000	50,000
Printing and Binding	11,983	8,388	8,000	8,000	8,000
Postal Services	54,420	54,702	30,000	40,000	40,000
Telecommunications	1,500	645	732	732	732
Mileage and Transportation	-	-	-	-	-
Registration & Training	450	255	-	-	-
Conference Travel & Training	450	374	1,000	1,000	1,000
Computer Hardware under \$5,000	-	-	1,000	1,000	1,000
Office Supplies	13,652	6,446	5,000	10,000	10,000
<b>TOTAL COLLECTIONS</b>	<b>579,760</b>	<b>615,462</b>	<b>499,437</b>	<b>500,754</b>	<b>500,754</b>

# RISK MANAGEMENT

(Moved to Human Resources)

RISK MANAGEMENT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	-	-	-	-	-
FICA	-	-	-	-	-
VRS	-	-	-	-	-
VRS Group Life	-	-	-	-	-
Workman's Compensation	856,362	-	-	-	-
Other Contractual Services	65	-	-	-	-
Postal Services	-	-	-	-	-
Telecommunications	-	-	-	-	-
Property Insurance	131,619	-	-	-	-
Auto Insurance	269,092	-	-	-	-
Public Official Liability Insurance	43,216	-	-	-	-
General Liability Insurance	174,727	-	-	-	-
Line of Duty Insurance	162,292	-	-	-	-
Contingency	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>TOTAL RISK MANAGEMENT</b>	<b>1,637,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY2022– 23 Risk Management was merged with Human Resources

# CENTRAL STORE ROOM

CENTRAL STORE ROOM	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Merchandise for Resale	53,228	521	-	-	-
<b>TOTAL CENTRAL STORE ROOM</b>	<b>53,228</b>	<b>521</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY2022– 23 the Central Store Room was merged with Procurement

# 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 externally through GOVdeals and internally done through the various agencies. 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%

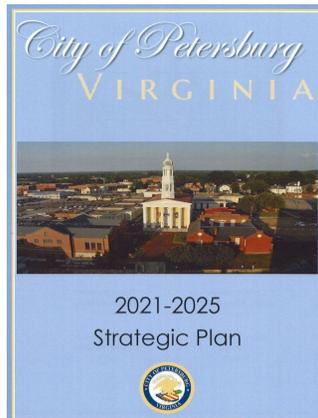
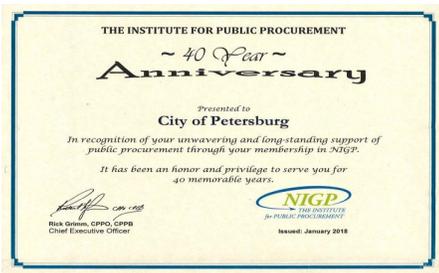


# PROCUREMENT

## PERSONNEL SUMMARY

PURCHASING AGENT	\$84,000
PURCHASING SPECIALIST- VACANT	\$58,000
ASSISTANT PURCHASING AGENT	\$49,749
STOREROOM/PRINT SHOP CLERK (PT)	\$20,500
<b>TOTAL POSITIONS (4)</b>	<b>\$212,249</b>

PROCUREMENT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	278,566	219,834	187,650	191,749	191,749
Salaries & Wages Overtime	-	115	-	500	500
Part time Regular	20,400	19,340	17,472	20,500	20,500
FICA	21,789	17,173	15,692	16,275	16,275
VRS	31,497	23,346	23,025	23,528	23,528
Health Insurance	17,952	7,291	8,400	9,139	9,139
VRS Group Life	3,671	2,719	2,515	2,569	2,569
Other Contractual Services	138	267	200	250	250
Printing and Binding	759	-	-	-	-
Advertising	489	1,636	1,000	1,000	1,000
Postal Services	659	347	1,000	1,050	1,050
Telecommunications	629	353	300	400	400
Meals and Lodging	-	-	-	770	770
Mileage and Transportation	-	-	-	300	300
Registration & Training	-	-	-	1,000	1,000
Conference Travel & Training	1,210	1,784	1,480	1,100	1,100
Dues and Association Memberships	840	520	2,100	2,100	2,100
Office Supplies	4,627	2,511	3,000	3,500	3,500
Computer Hardware under \$5,000	-	-	1,000	1,500	1,500
Merchandise for Resale	-	64,746	55,000	62,000	62,000
<b>TOTAL PROCUREMENT</b>	<b>383,228</b>	<b>361,980</b>	<b>319,833</b>	<b>339,231</b>	<b>339,231</b>



# 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 Department, Utility Billing, and Collections Department by overseeing the Itron FCS system and providing 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



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# INFORMATION TECHNOLOGY

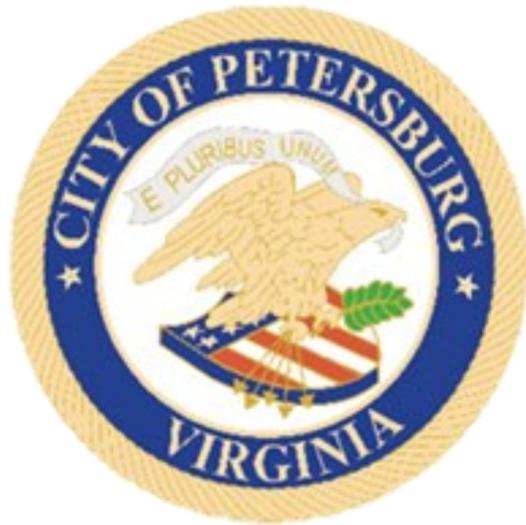
## PERSONNEL SUMMARY

INFORMATION TECHNOLOGY DIRECTOR	\$115,482
IT MANAGER	\$79,810
HELP DESK SPECIALIST- VACANT	\$52,000
IT DATA ANALYST PUBLIC SAFETY (SALARY SPLIT 50% INFORMATION TECHNOLOGY & 50% POLICE)	\$32,999
COMPUTER SYSTEMS & NETWORK MANAGER (PT)	\$41,600
<b>TOTAL INFORMATION TECHNOLOGY POSITIONS (4) ALLOCATED POSITIONS (1)</b>	<b>\$321,890</b>

INFORMATION TECHNOLOGY	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	280,564	147,462	283,807	280,290	280,290
Salaries & Wages Overtime	-	27	-	-	-
Part time Regular	14,638	62,079	41,600	41,600	41,600
FICA	21,763	15,432	24,894	24,625	24,625
VRS	29,897	15,978	34,823	34,392	34,392
Health Insurance	17,836	12,845	25,079	31,094	31,094
VRS Group Life	3,485	1,869	3,803	3,756	3,756
Maintenance Contracts	71,481	80,185	93,600	136,500	136,500
Other Contractual Services	246,986	256,538	207,824	200,000	200,000
Repairs - Vehicles	1,498	295	800	-	-
Telecommunications	352,014	360,652	373,920	393,120	393,120
Mileage & Transportation	-	-	-	-	-
Conference Travel & Training	-	-	-	-	-
Office Supplies	1,985	1,798	2,000	2,000	2,000
Vehicle and Powered Equipment Fuels	95	45	750	750	750
Computer Software Under \$5,000	-	-	-	-	-
Machinery & Equipment over \$5,000	10,260	13,803	13,000	13,000	13,000
Computer Software over \$5,000	-	-	-	-	-
Vehicle Leasing	-	-	-	7,200	7,200
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,052,501</b>	<b>969,008</b>	<b>1,105,899</b>	<b>1,168,326</b>	<b>1,168,326</b>



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# CONSTITUTIONAL OFFICERS



**Commissioner of Revenue**

Brittany Flowers



**Treasurer**

Paul Mullin



**Registrar**

Dawn Wilmoth



**Clerk of Circuit Court**



**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

## PERSONNEL SUMMARY

COMMISSIONER OF REVENUE	\$92,034
CHIEF DEPUTY COMMISSIONER OF REV	\$49,555
DEPUTY CLERK IV (2)	\$79,978
DEPUTY CLERK III	\$36,757
DEPUTY CLERK I	\$34,398
<b>TOTAL POSITIONS (6)</b>	<b>\$292,722</b>

COMMISSIONER OF REVENUE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	234,887	254,241	278,779	292,722	292,722
FICA	17,157	18,544	21,327	22,393	22,393
VRS	26,979	29,586	34,206	35,917	35,917
Health Insurance	27,917	33,440	36,979	40,233	40,233
VRS Group Life	3,145	3,450	3,736	3,922	3,922
Other Contractual Services	11,296	13,390	12,000	13,000	13,000
Postal Services	4,825	5,078	7,000	9,000	9,000
Telecommunications	453	403	612	612	612
Mileage & Transportation	-	726	-	750	750
Meals and Lodging	-	1,819	-	500	500
Registration & Training	-	2,000	-	2,500	2,500
Conference Travel & Training	325	45	5,000	2,750	2,750
Dues and Association Memberships	-	1,530	1,900	1,900	1,900
Office Supplies	12,195	5,545	7,000	8,000	8,000
Cigarette Stamp Purchase	8,983	10,358	20,000	20,000	20,000
<b>TOTAL COMMISSIONER OF REVENUE</b>	<b>348,162</b>	<b>380,156</b>	<b>428,539</b>	<b>454,199</b>	<b>454,199</b>



# 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 we account for every penny that comes in and goes out of the City. This is a most important process to get Petersburg's Comprehensive Annual 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.

We cooperate 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

## PERSONNEL SUMMARY

CITY TREASURER	\$69,036
DEPUTY CLERK III	\$48,660
DEPUTY CLERK II	\$36,953
<b>TOTAL POSITIONS (3)</b>	<b>\$154,649</b>

TREASURER	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	124,435	170,578	147,290	154,649	154,649
Salaries & Wages Overtime	-	6	-	-	-
Part Time Regular	37,664	1,224	-	-	-
FICA	11,482	12,125	11,268	11,831	11,831
VRS	14,347	18,248	18,073	18,975	18,975
Health Insurance	9,946	13,630	26,446	34,235	34,235
VRS Group Life	1,672	2,072	1,974	2,072	2,072
Legal Services	(108)	(1,834)	-	-	-
Credit Card Processing Fees	5,732	7,221	3,250	7,221	7,221
Other Contractual Services	11,568	9,506	10,000	10,000	10,000
Printing & Binding	35	-	-	-	-
Advertising	-	-	1,000	1,500	1,500
Postal Services	358	814	1,000	1,000	1,000
Telecommunications	352	273	731	731	731
Mileage & Transportation	-	-	300	-	-
Meals and Lodging	-	720	-	-	-
Registration & Training	-	688	-	-	-
Conference Travel & Training	1,421	447	2,500	3,000	3,000
Dues and Association Memberships	900	300	800	800	800
Office Supplies	1,740	2,094	2,200	2,500	2,500
<b>TOTAL TREASURER</b>	<b>221,545</b>	<b>238,111</b>	<b>226,831</b>	<b>248,515</b>	<b>248,515</b>



# 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

## PERSONNEL SUMMARY

Registrar	\$116,794
Assistant Registrar (2)	\$89,232
Central Absentee Clerk (3) PT- 3 VACANT	\$38,880
<b>TOTAL POSITIONS (6)</b>	<b>\$244,905</b>

REGISTRAR	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	149,632	173,714	184,190	206,025	206,025
Part Time Regular	-	-	38,880	38,880	38,880
Salaries & Wages Overtime	6,718	3,546	10,000	12,000	12,000
FICA	11,765	13,400	17,830	19,653	19,653
VRS	16,707	19,963	22,600	25,279	25,279
Health Insurance	13,958	14,002	16,800	18,278	18,278
VRS Group Life	1,948	2,328	2,468	2,761	2,761
Electoral Board Compensation	9,653	10,394	10,400	11,000	11,000
Other Contractual Services	39,061	44,366	6,500	8,000	8,000
Officers of Election	-	-	43,500	45,000	45,000
Repairs - Equipment	51,326	16,862	28,680	28,680	28,680
Printing & Binding	12,979	19,880	33,075	35,000	35,000
Advertising	2,628	1,547	2,000	2,000	2,000
Postal Services	6,473	(91)	16,000	18,000	18,000
Telecommunications	450	440	960	1,000	1,000
Lease/Rent of Equipment	4,675	-	5,800	6,200	6,200
Lease/Rent of Buildings	32,782	30,050	32,782	32,782	32,782
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	-	-	2,760	3,200	3,200
Dues and Association Memberships	480	480	700	1,000	1,000
Office Supplies	6,687	4,985	10,000	12,000	12,000
Food Supplies	3,163	2,640	6,000	6,000	6,000
Furniture & Fixtures under \$5,000	1,831	577	2,000	12,000	12,000
Computer Software under \$5,000	3,906	635	5,000	6,000	6,000
<b>TOTAL REGISTRAR</b>	<b>376,823</b>	<b>359,718</b>	<b>498,925</b>	<b>550,739</b>	<b>550,739</b>



# 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

## PERSONNEL SUMMARY

CLERK OF CIRCUIT COURT	\$132,132
CHIEF DEPUTY CLERK	\$55,000
RECORDS CLERK	\$40,797
CIRCUIT COURT LIAISON OFFICER	\$39,683
RECORDS CLERK SUPERVISOR	\$39,356
DEPUTY CLERK II	\$38,591
DEPUTY CLERK I (3)	\$114,594
CRIMINAL CLERK (2)- 1 VACANT	\$72,006
SECURITY OFFICER (PT)	\$20,998
OFFICE MANAGER (PT)- VACANT	\$20,000
<b>TOTAL POSITIONS (13)</b>	<b>\$573,158</b>

CLERK OF CIRCUIT COURT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	429,448	434,617	451,997	532,160	532,160
Salaries & Wages Overtime	675	3,151	-	-	-
Part Time Regular	44,361	35,063	50,950	40,998	40,998
FICA	34,996	34,800	38,475	43,847	43,847
VRS	48,256	50,130	55,460	65,296	65,296
Health Insurance	32,584	26,124	36,979	58,512	58,512
VRS Group Life	5,660	5,846	6,057	7,131	7,131
Accounting and Auditing Services	-	3,989	4,000	4,000	4,000
Jury Duty	14,589	42,759	45,000	45,000	45,000
Jury Cost Fees	-	177	-	-	-
Other Contractual Services	11,075	43,124	2,400	8,000	8,000
Printing & Binding	-	-	32,000	-	-
Postal Services	4,420	6,864	8,800	8,000	8,000
Telecommunications	-	-	731	-	-
Lease/Rent of Equipment	4,924	5,653	10,500	10,500	10,500
Conference Travel & Training	68	836	300	300	300
Computer Software under \$5,000	-	-	-	300	300
Computer Hardware under \$5,000	-	610	5,000	5,000	5,000
Jury Meals	-	-	9,000	6,000	6,000
Dues and Association Memberships	-	320	300	350	350
Office Supplies	9,852	7,464	6,500	6,500	6,500
<b>TOTAL CLERK OF CIRCUIT COURT</b>	<b>640,909</b>	<b>701,526</b>	<b>764,449</b>	<b>841,893</b>	<b>841,893</b>

# 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

## PERSONNEL SUMMARY

COMMONWEALTH ATTORNEY	\$161,026
ASSISTANT COMMONWEALTH ATTORNEY	\$75,500
ATTORNEY IV (2)	\$211,019
ATTORNEY III (2)	\$195,730
ATTORNEY I (3)- 1 VACANT	\$202,758
PARALEGAL (2)	\$112,367
OFFICE MANAGER	\$49,773
ADMINISTRATIVE ASSISTANT II	\$44,685
ADMINISTRATIVE ASSISTANT I	\$39,989
LEGAL ADMINISTRATIVE ASSISTANT	\$32,760
SECRETARY I (PT)	\$20,475
INVESTIGATOR (PT)	\$20,475

**TOTAL POSITIONS (17) \$1,166,557**

COMMONWEALTH ATTORNEY	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	778,145	850,053	1,042,557	1,125,607	1,125,607
Part Time Regular	13,125	21,347	30,576	40,950	40,950
FICA	57,790	63,995	82,095	89,242	89,242
VRS	87,313	96,421	127,922	138,112	138,112
Health Insurance	71,403	49,902	78,979	67,651	67,651
VRS Group Life	10,186	11,271	13,970	15,083	15,083
Other Contractual Services	25,320	30,183	25,720	33,000	33,000
Repairs - Vehicles	354	-	1,000	1,000	1,000
Postal Services	2,000	4,000	4,000	4,000	4,000
Telecommunications	-	880	-	1,549	1,549
Mileage & Transportation	185	3,001	7,000	10,000	10,000
Meals and Lodging	1,526	8,906	12,000	12,000	12,000
Registration & Training	-	-	15,000	15,000	15,000
Travel Expense	-	-	-	-	-
Conference Travel & Training	2,108	1,200	12,396	12,396	12,396
Dues and Association Memberships	14,634	10,242	12,500	12,500	12,500
Office Supplies	56,517	26,203	20,000	27,000	27,000
Vehicle and Powered Equipment Fuels	587	397	2,000	2,000	2,000
<b>TOTAL COMMONWEALTH ATTORNEY</b>	<b>1,121,195</b>	<b>1,178,000</b>	<b>1,487,715</b>	<b>1,607,089</b>	<b>1,607,089</b>

# 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 & 100 Ex-Offenders

# SHERIFF'S OFFICE

## PERSONNEL SUMMARY

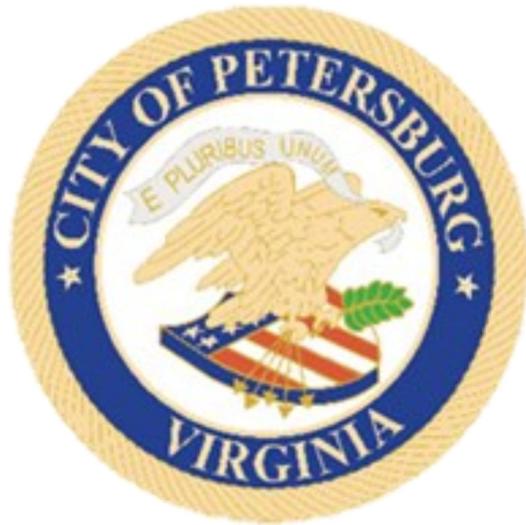
SHERIFF	\$123,243
SHERIFF LIEUTENANT COLONEL	\$85,444
SHERIFF MAJOR (2)	\$126,181
SHERIFF ADMINISTRATIVE ASSISTANT II	\$72,269
SHERIFF CAPTAIN	\$58,444
SHERIFF LIEUTENANT (3)	\$160,546
SHERIFF SERGEANT (3)	\$165,726
DEPUTY SHERIFF (10)	\$497,658
ADMINISTRATIVE ASSISTANT II	\$50,184
DEPUTY SHERIFF (PT) VACANT	\$21,840
ACCREDITATION MGR/GRANT WRITER (PT)	\$21,840
<b>TOTAL POSITIONS (25)</b>	<b>\$1,383,374</b>



# SHERIFF'S OFFICE

SHERIFF	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	1,167,636	1,209,127	1,133,794	1,339,694	1,339,694
Part Time Regular	-	8,400	20,800	43,680	43,680
FICA	86,984	89,309	88,326	105,828	105,828
VRS	128,506	131,779	139,117	164,381	164,381
Health Insurance	68,344	85,346	78,679	106,976	106,976
VRS Group Life	15,035	15,419	15,193	17,952	17,952
Cleaning Services	152	59	-	-	-
Other Contractual Services	6,708	4,147	10,250	13,000	13,000
Repairs - Vehicles	14,846	(38,704)	11,000	15,000	15,000
Repairs - Equipment	130	247	1,000	1,000	1,000
Utility Service	18,997	11,108	26,000	-	-
Water & Sewer Service	-	-	24,000	-	-
Postal Services	2,321	1,782	4,150	4,500	4,500
Telecommunications	5,535	3,266	5,000	5,000	5,000
Lease/Rent of Equipment	4,544	3,148	4,500	5,000	5,000
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	2,000.09	-	-	-
Conference Travel & Training	4,111	6,778	9,000	10,000	10,000
Dues and Association Memberships	1,534	330	1,700	2,000	2,000
Office Supplies	18,981	(34,449)	5,144	15,000	15,000
Food Supplies	310	740	740	-	-
Cleaning Materials & Supplies	92	16	8,100	-	-
Vehicle and Powered Equipment Fuels	9,338	4,136	11,000	11,000	11,000
Ammunition	1,373	1,947	3,000	5,000	5,000
Uniforms & Wearing Apparel	3,996	8,897	10,000	15,000	15,000
Other Operating Supplies	594	3,088	13,000	15,000	15,000
Furniture & Fixtures under \$5,000	-	1,680	-	-	-
Vehicles	100,556	(19,358)	-	-	-
Computer Hardware under \$5,000	-	700	5,000	4,000	4,000
Local Grant Match	-	-	1,000	1,000	1,000
Crater Criminal Justice Services	(400)	8,873	12,000	15,315	15,315
<b>TOTAL SHERIFF</b>	<b>1,660,224</b>	<b>1,509,809</b>	<b>1,641,493</b>	<b>1,915,326</b>	<b>1,915,326</b>

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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

## PERSONNEL SUMMARY

Chief of Police	\$133,120
Deputy Chief of Police	\$96,325
Police Captain (3) - 1 VACANT - Funding delayed until January 2023	\$216,295
Police Lieutenant (6) - 4 VACANT - Funding delayed until January 2023	\$358,925
Police Sergeant (12) - 1 VACANT - Funding delayed until January 2023	\$820,071
Police Officer (69) - 7 VACANT - 1 Delayed until November 2022 - 6 Delayed until January 2023	\$3,699,239
Fiscal Coordinator	\$51,854
Police Records Supervisor	\$49,234
Social Worker	\$48,526
Administrative Assistant II	\$47,653
Data Entry Operator (4)	\$146,370
Police Records Supervisor (PT)	\$22,932
Forensics Nurse (PT)	\$48,048
Parking Enforcement Specialist (PT)	\$15,288
Police Records Supervisor (PT)	\$34,944
<b>TOTAL POSITIONS (107)</b>	<b>\$5,788,825</b>



# POLICE

POLICE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMNDED
Salaries & Wages Regular	5,326,441	5,020,553	5,667,613	5,708,658	5,708,658
Clothing Allowance	10,865	-	11,000	11,000	11,000
Salaries & Wages Overtime	451,299	522,911	150,000	300,000	300,000
Sal & Wages - DMV Overtime	27,813	40,418	-	50,000	50,000
Sal & Wages - CIT Overtime	68,511	53,640	-	60,000	60,000
Sal & Wages - FED/JLEO Overtime	15,055	18,537	-	15,000	15,000
Part Time Regular	34,764	69,936	121,212	125,000	125,000
FICA	387,781	478,344	454,320	478,787	478,787
VRS	503,052	510,669	695,416	700,452	700,452
Health Insurance	233,381	757,855	713,179	780,509	780,509
VRS Group Life	59,012	59,200	75,946	76,496	76,496
Doctors & Phys Exam Fees	7,385	11,405	10,700	7,500	7,500
Other Contractual Services	342,354	177,775	175,000	175,000	175,000
Repairs - Vehicles	192,900	196,203	150,000	200,000	200,000
Postal Services	727	1,339	1,000	1,500	1,500
Telecommunications	49,014	36,257	45,000	58,500	58,500
Lease/Rent of Equipment	484	-	-	-	-
Lease/Rent of Buildings	1,667	167	-	-	-
Meals and Lodging	1,931	466	500	1,500	1,500
Registration & Training	3,145	865	800	0	0
Conference Travel & Training	0	7,918	11,000	50,000	50,000
Due and Association Memberships	0	975	3,500	3,500	3,500
Office Supplies	3,076	3,635	4,000	5,000	5,000
Cleaning Materials & Supplies	-	45	2,500	-	-
Vehicle and Powered Equipment Fuels	101,602	321,002	140,000	144,000	144,000
Ammunition	34,075	205	45,000	30,000	30,000
Uniforms & Wearing Apparel	43,652	34,555	60,000	75,000	75,000
Other Operating Supplies	63,299	60,007	90,000	65,000	65,000
Machinery & Equipment under \$5,000	565	-	-	-	-
Computer Software under \$5,000	-	-	-	5,250	5,250
Computer Hardware under \$5,000	-	-	-	750	750
Furniture & Fixtures over \$5,000	4,964	830	3,000	30,000	30,000
Machinery & Equipment over \$5,000	70,000	93,651	125,000	125,000	125,000
Vehicles	-	-	-	147,500	147,500
<b>TOTAL POLICE</b>	<b>8,038,815</b>	<b>8,479,362</b>	<b>8,755,686</b>	<b>9,430,902</b>	<b>9,430,902</b>



# 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

## PERSONNEL SUMMARY

TELECOMMUNICATIONS COORDINATOR	\$60,653
TELECOMMUNICATOR II (5)- 1 VACANT	\$313,914
TELECOMMUNICATOR I (9)- 3 VACANT; 1 DELAYED FUNDING UNTIL JANUARY 2024	\$377,655
TELECOMMUNICATOR/RECEPTIONIST	\$15,654
TELECOMMUNICATOR I (PT) (3)- 1 VACANT	\$49,452
TELECOMMUNICATOR/RECEPTIONIST (PT)	\$16,380

**TOTAL POSITIONS (20) \$833,708**

EMERGENCY COMMUNICATIONS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	592,759	550,005	760,078	767,876	767,876
Salaries & Wages Overtime	156,176	255,754	200,000	150,000	150,000
Part Time Regular	21,784	33,232	65,832	65,832	65,832
FICA	56,317	61,263	78,482	75,254	75,254
VRS	63,047	57,860	93,262	94,218	94,218
Health Insurance	77,290	66,961	122,818	125,048	125,048
VRS Group Life	7,367	6,764	10,185	10,290	10,290
Other Contractual Services	518,375	426,832	500,000	25,000	25,000
Repairs - Equipment	40,605	4,102	25,000	65,000	65,000
Conference Travel & Training	-	530	600	4,000	4,000
Lease / Rent of Buildings	-	-	6,000	30,000	30,000
Lease/Rent Towers	-	-	3,031	-	-
Dues and Association Memberships	-	1,278	1,500	1,500	1,500
Office Supplies	1,568	796	2,500	3,000	3,000
Uniforms & Wearing Apparel	-	-	-	2,500	2,500
Computer Software under \$5,000	-	-	-	7,000	7,000
Furniture & Fixtures under \$5,000	79	39	2,000	5,000	5,000
Machinery & Equipment under \$5,000	2,357	2,018	3,000	1,500	1,500
Computer Software over \$5,000	-	-	-	-	-
Replace Furniture & Fixtures	-	-	-	25,000	25,000
Replace Radio Equipment	-	-	-	100,000	100,000
<b>TOTAL EMERGENCY COMM.</b>	<b>1,537,724</b>	<b>1,467,431</b>	<b>1,874,287</b>	<b>1,558,018</b>	<b>1,558,018</b>

**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

## PERSONNEL SUMMARY

ANIMAL WARDEN	\$52,000
ANIMAL CONTROL OFFICER (4)- 1 VACANT- DELAYED UNTIL JANUARY 2024	\$139,974
ANIMAL CONTROL ASSISTANT (PT)	\$21,600
<b>TOTAL POSITIONS (6)</b>	<b>\$213,574</b>

ANIMAL CONTROL	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	121,042	102,865	183,830	191,974	191,974
Salaries & Wages Overtime	2,915	10,814	8,500	8,500	8,500
Part Time Regular	16,331	6,223	20,384	21,600	21,600
FICA	10,504	9,175	16,273	16,989	16,989
VRS	13,102	10,261	22,556	23,555	23,555
Health Insurance	12,221	529	18,948	22,848	22,848
VRS Group Life	1,544	1,174	2,463	2,572	2,572
Other Contractual Services	24,446	10,194	19,000	19,000	19,000
Repairs - Equipment	1,416	-	2,500	-	-
Repairs- Vehicles	-	-	-	2,500	2,500
Telecommunications	-	-	612	650	650
Meals and Lodging	-	111	200	250	250
Dues and Association Memberships	145	0	-	-	-
Office Supplies	0	0	1,000	1,000	1,000
Food Supplies	1,332	1,645	2,400	2,400	2,400
Cleaning Materials & Supplies	643	-	1,500	1,500	1,500
Vehicle and Powered Equipment Fuels	3,169	645	4,500	4,500	4,500
Uniforms & Wearing Apparel	559	-	2,000	2,000	2,000
Other Operating Supplies	476	-	2,200	1,000	1,000
Replace Furniture & Fixtures	-	-	-	2,500	2,500
<b>TOTAL ANIMAL CONTROL</b>	<b>209,844</b>	<b>153,636</b>	<b>308,866</b>	<b>325,338</b>	<b>325,338</b>



## 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

## PERSONNEL SUMMARY

FIRE CHIEF- VACANT	\$115,482
DEPUTY FIRE CHIEF- VACANT	\$93,000
FIRE MARSHAL	\$99,015
FIRE DIVISION CHIEF (2)	\$178,490
FIRE BATTALION CHIEF (5)- 1 VACANT	\$358,952
FIRE CAPTAIN (15)- 2 VACANT	\$924,972
FIRE SERGEANT (15)- 10 VACANT	\$838,458
ASSISTANT FIRE MARSHAL (2)	\$126,044
FIREFIGHTER (34)- 2 VACANT	\$1,779,430
ACCOUNT CLERK II	\$38,592
<b>TOTAL POSITIONS (77)</b>	<b>\$4,552,435</b>



# FIRE RESCUE & EMERGENCY SERVICES

FIRE/EMS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	3,666,817	3,584,325	4,251,202	4,552,435	4,552,435
Salaries & Wages Overtime	735,974	859,926	620,000	450,000	450,000
FLSA	-	-	45,000	244,409	244,409
Part Time Regular	-	2,115	-	-	-
FICA	314,877	318,488	372,647	401,384	401,384
VRS	403,247	409,273	521,622	558,584	558,584
Health Insurance	423,770	1,016,592	579,266	694,216	694,216
VRS Group Life	47,060	47,645	56,966	61,003	61,003
Doctors & Phys Exam Fees	34,749	6,855	15,000	33,025	33,025
Other Contractual Services	435,296	369,922	387,600	24,999	24,999
Repairs - Vehicles	195,770	222,972	150,000	250,000	250,000
Repairs - Machinery & Tools	250	-	5,000	5,000	5,000
Repairs - Equipment	10,760	5,547	14,000	25,000	25,000
Repairs - Radio Equipment	777	-	-	5,000	5,000
Repairs - Buildings	6,642	293	35,000	35,000	35,000
Postal Services	117	60	500	500	500
Telecommunications	8,693	9,397	12,000	12,000	12,000
Lease/Rent of Buildings	4,167	333	10,000	-	-
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	-	-	10,000	17,700	17,700
Dues and Association Memberships	75	179	3,175	3,700	3,700
Office Supplies	1,296	2,728	6,000	6,000	6,000
Cleaning Materials & Supplies	12,791	9,979	12,000	13,000	13,000
Repair and Maintenance Supplies	1,182	4,901	15,000	15,000	15,000
Vehicle and Powered Equipment Fuels	19,418	121,808	65,000	50,000	50,000
Uniforms & Wearing Apparel	27,666	17,749	50,000	70,000	70,000
Books and Subscriptions	-	-	-	3,000	3,000
Other Operating Supplies	81,594	13,623	70,000	70,000	70,000
Replace EMS Supplies (Consumable)	-	-	-	15,000	15,000
Tires and Tubes	-	-	-	26,000	26,000
Training Supplies	-	-	-	35,000	35,000
Furniture & Fixtures under \$5,000	1,898	1,364	2,000	10,000	10,000
Machinery & Equipment under \$5,000	2,218	1,696	10,000	18,000	18,000
Computer Hardware under \$5,000	-	2,075	-	51,200	51,200
Local Grant Match	35,003	-	-	-	-
Apparatus Lease	-	-	-	150,477	150,477
Replace EMS Equipment (Non-Consumable)	-	-	-	7,175	7,175
Replacement - Fire Hose	-	-	-	35,000	35,000
Turnout Gear- Replacement	-	-	-	111,000	111,000
<b>TOTAL FIRE/EMS</b>	<b>6,472,106</b>	<b>7,029,844</b>	<b>7,318,979</b>	<b>8,059,807</b>	<b>8,059,807</b>

# 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

## PERSONNEL SUMMARY

Director of Community Corrections (1)	\$104,582
Pretrial/Probation Officer (5)	\$197,517
Local Probation Officer (1)	\$48,651

**TOTAL POSITIONS (7) \$350,750**

COMMUNITY CORRECTIONS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	239,188	318,327	387,088	350,750	350,750
Part Time Regular	9,280	-	21,840	-	-
FICA	18,669	24,535	31,283	26,832	26,832
VRS	27,352	34,411	47,496	43,037	43,037
Health Insurance	15,360	20,947	33,300	35,165	35,165
VRS Group Life	3,207	4,063	5,187	4,700	4,700
Other Contractual Services	206	1,909	28,943	15,000	15,000
Repairs - Equipment	1,127	2,364	4,939	4,709	4,709
Postal Services	166	224	701	701	701
Telecommunications	1,140	820	5,170	5,170	5,170
Lease/Rent of Equipment	-	437	7,800	7,800	7,800
Lease/Rent of Buildings	10,800	14,400	14,400	15,000	15,000
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	-	-	6,781	6,781	6,781
Dues & Association Memberships	-	-	150	200	200
Office Supplies	1,192	1,431	16,036	12,000	12,000
<b>TOTAL COMMUNITY CORRECTIONS</b>	<b>327,687</b>	<b>423,869</b>	<b>611,114</b>	<b>527,846</b>	<b>527,846</b>



# 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 11<sup>th</sup> 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

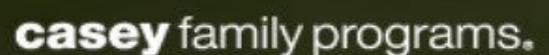
Measure	Target
% of Employees that stay on the job for at least 2 years	75%
% of the Completed FY22-23 Program Releases (Satisfactorily Completion)	75%
% of the 12 month re-offense rate will be less than or equal to the comparable re-arrest rate for juveniles on probation with CSU of the FY22-23 Program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

# VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT

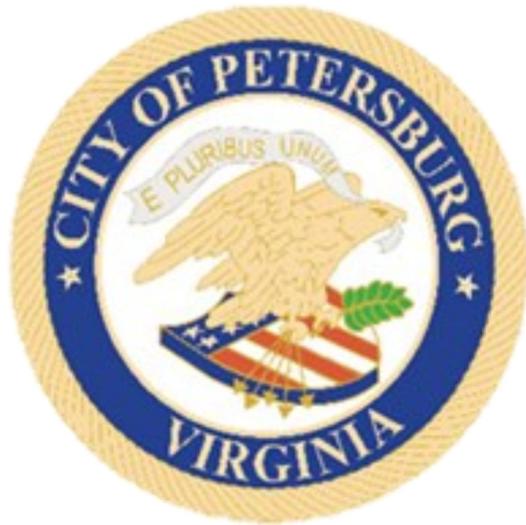
## PERSONNEL SUMMARY

SUPVR-COMMUNITY JUVENILE SERVICES				\$70,242	
COMMUNITY JUVENILE OFFICER- VACANT				\$35,170	
SURVEILLANCE OFFICER (PT) (2)				\$41,600	
<b>TOTAL POSITIONS (4)</b>				<b>\$147,012</b>	
VJCCCA SERVICES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries and Wages - Regular	67,031	81,946	70,242	105,412	105,412
Part Time Regular	38,549	13,864	81,754	41,600	41,600
FICA	7,633	6,859	11,628	11,246	11,246
VRS	6,988	7,570	8,619	12,934	12,934
Health Insurance	6,979	7,001	8,400	18,278	18,278
Group Life	815	883	941	1,413	1,413
Doctors & Phys Exam Fees	-	-	100	-	-
Other Contractual Services	3,799	4,700	11,700	11,700	11,700
Repairs - Vehicles	1,204	20	2,500	2,500	2,500
Postal Services	4	-	-	-	-
Telecommunications	3,962	2,843	3,200	3,200	3,200
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	1,500	1,500
Registration & Training	-	-	-	1,500	1,500
Conference Travel & Training	-	455	1,500	1,500	1,500
Office Supplies	2,653	633	1,500	1,500	1,500
Food Supplies	-	-	300	100	100
Vehicle and Powered Equipment Fuels	3,054	1,656	2,500	2,000	2,000
Furniture & Fixtures under \$5,000	-	-	1,500	1,000	1,000
Computer Hardware under \$5,000	-	714	1,000	1,000	1,000
<b>TOTAL VJCCCA SERVICES</b>	<b>142,670</b>	<b>129,144</b>	<b>207,384</b>	<b>218,383</b>	<b>218,383</b>

\*\*\*Contractual services is made up of electronic monitoring services, equipment repairs, training, and shredding services.



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# COURTS & OTHER PUBLIC SAFETY



# CIRCUIT COURT JUDGES & ADMINISTRATION

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

CIRCUIT COURT JUDGES & ADMIN.	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	48,767	52,599	63,003	63,003	63,003
Part Time Regular	19,784	11,801	-	-	-
FICA	5,137	4,814	4,820	4,820	4,820
VRS	5,198	6,078	7,730	7,730	7,730
Health Insurance	6,080	6,659	8,100	8,813	8,813
VRS Group Life	606	708	844	844	844
Other Contractual Services	200	180	200	200	200
Repairs - Equipment	121	-	850	850	850
Postal Services	1,350	1,350	1,350	1,350	1,350
Telecommunications	1,342	1,267	2,500	2,500	2,500
Office Supplies	411	128	1,200	1,200	1,200
Cleaning Materials & Supplies	-	-	200	200	200
<b>TOTAL CIRCUIT COURTS JUDGES &amp; ADMIN.</b>	<b>88,995</b>	<b>85,584</b>	<b>90,798</b>	<b>91,510</b>	<b>91,510</b>

# 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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Legal Services	29,502	9,162	40,000	40,000	40,000
Other Contractual Services	336	798	1,200	1,200	1,200
Postal Services	3,838	2,771	4,000	4,000	4,000
Lease/Rent of Equipment	1,134	642	1,200	1,200	1,200
Mileage & Transportation	-	-	200	200	200
Dues and Association Memberships	679	699	800	800	800
Office Supplies	1,475	315	1,600	1,600	1,600
Uniforms & Wearing Apparel	-	-	200	200	200
Furniture & Fixtures under \$5,000	428	-	2,500	2,500	2,500
Machinery & Equipment under \$5,000	1,026	-	800	800	800
<b>TOTAL GENERAL DISTRICT COURT</b>	<b>38,418</b>	<b>14,386</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>

# 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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Other Contractual Services	-	-	1,400	1,400	1,400
Lease/Rent of Buildings	23,400	19,800	21,600	21,600	21,600
Office Supplies	2,065	875	2,000	2,000	2,000
<b>TOTAL MAGISTRATE</b>	<b>25,465</b>	<b>20,675</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## 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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Other Contractual Services	4,188	4,664	4,700	5,400	5,400
Telecommunications	-	-	8,000	8,000	8,000
Lease/Rent of Buildings	84,982	79,564	86,254	90,183	90,183
Furniture & Fixtures under \$5,000	-	565	1,000	1,000	1,000
<b>TOTAL 11TH DISTRICT COURT SERVICES UNIT</b>	<b>89,170</b>	<b>84,793</b>	<b>99,954</b>	<b>104,583</b>	<b>104,583</b>

## 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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Cleaning Services	-	-	100	100	100
Other Contractual Services	618	285	1,000	1,000	1,000
Repairs - Buildings	-	-	200	200	200
Lease/Rent of Equipment	810	719	2,200	2,200	2,200
Mileage & Transportation	-	-	800	800	800
Conference Travel and Training	-	-	500	-	-
Meals and Lodging	-	-	500	1,050	1,050
Dues and Association Memberships	150	150	300	300	300
Office Supplies	953	510	1,000	1,000	1,000
Cleaning Materials & Supplies	168	83	500	200	200
Books and Subscriptions	-	449	200	450	450
Other Operating Supplies	429	-	450	450	450
Furniture & Fixtures under \$5,000	330	210	1,000	1,000	1,000
<b>TOTAL JUVENILE DOMESTIC RELATIONS COURT</b>	<b>3,457</b>	<b>2,407</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

# VICTIM WITNESS

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

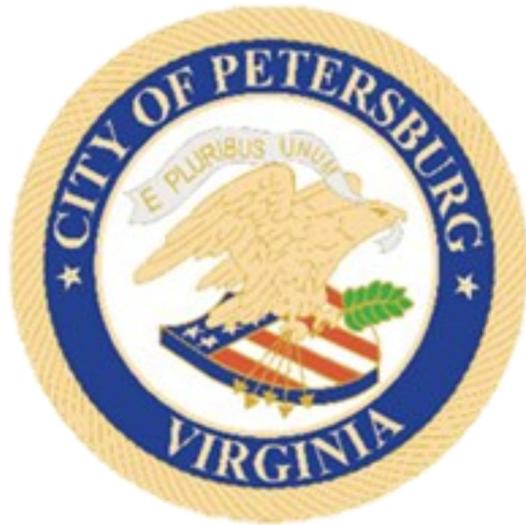
## PERSONNEL SUMMARY

Victim Witness Advocate Director	\$60,882
Victim Witness Assistant Director	\$52,499
Victim Witness Advocate	\$52,499
Victim Witness Program Assistant	\$35,006
<b>TOTAL POSITIONS (4)</b>	<b>\$200,886</b>

VICTIM WITNESS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	181,167	178,043	200,886	200,086	200,086
FICA	13,292	13,058	14,765	14,765	14,765
VRS	20,586	20,690	24,649	23,681	23,681
Health Insurance	25,597	25,839	36,979	40,233	40,233
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	2,401	2,413	2,692	2,586	2,586
Worker's Compensation	-	-	-	-	-
Other Contractual Services	-	55	2,231	-	-
Printing & Binding	2,560	609	3,679	2,150	2,150
Postal Services	2,787	0	2,766	460	460
Telecommunications	2,738	2,142	7,200	2,364	2,364
Lease/Rent of Equipment	2,744	2,646	-	3,664	3,664
Mileage & Transportation	0	424	1,981	1,070	1,070
Meals and Lodging	0	1,663	5,325	6,469	6,469
Registration & Training	330	548	3,175	4,700	4,700
Conference Travel & Training	-	-	-	-	-
Dues & Association Memberships	948	150	1,000	650	650
Office Supplies	5,083	3,908	1,989	4,024	4,024
Other Operating Supplies	1,483	-	234	-	-
Furniture & Fixtures under \$5,000	-	-	-	-	-
<b>TOTAL VICTIM WITNESS</b>	<b>261,716</b>	<b>252,188</b>	<b>309,551</b>	<b>306,902</b>	<b>306,902</b>



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# PUBLIC WORKS & UTILITIES



# ENGINEERING

## PERSONNEL SUMMARY

CITY ENGINEER- VACANT- SALARY SPLIT 43% ENGINEERING	\$43,000
TRANSPORTATION PROGRAM MGR- VACANT- SALARY SPLIT 40% ENGINEERING	\$34,000
ENGINEERING CONSTRUCTION MGR- SALARY SPLIT 43% ENGINEERING	\$29,345
CIP MANAGER- SALARY SPLIT 33% ENGINEERING	\$21,752
INSPECTOR- VACANT- SALARY SPLIT 16% ENGINEERING	\$9,120
ADMINISTRATIVE ASSISTANT II- SALARY SPLIT 14% ENGINEERING	\$6,811
DIRECTOR- VACANT- SALARY SPLIT 16% ENGINEERING	\$23,360
ASSISTANT DIRECTOR- SALARY SPLIT 16% ENGINEERING	\$17,219
GENERAL MANAGER PUBLIC UTILITIES- VACANT- SALARY SPLIT 20% ENGINEERING	\$19,365
GENERAL MANAGER STREET OPERATIONS- SALARY SPLIT 29% ENGINEERING	\$26,655
ASSISTANT GENERAL MANAGER- SALARY SPLIT 29% ENGINEERING	\$23,525
UTILITY ENGINEER- SALARY SPLIT 10% ENGINEERING	\$7,201
ADMINISTRATIVE MANAGER- SALARY SPLIT 14% ENGINEERING	\$7,874
PROGRAM COORDINATOR- SALARY SPLIT 14% ENGINEERING	\$5,774
<b>TOTAL POSITIONS (6) ALLOCATED POSITIONS (8)</b>	<b>\$275,002</b>

ENGINEERING	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	6,203	-	265,838	275,002	275,002
Salaries & Wages Overtime	928	1,040	-	-	-
FICA	545	72	20,337	21,038	21,038
VRS	491	117	32,618	33,743	33,743
Health Insurance	(193)	143	28,703	29,840	29,840
VRS Group Life	57	14	3,562	3,685	3,685
Engineer and Architecture Services	-	-	-	-	-
Other Contractual Services	-	-	100,000	100,000	100,000
<b>TOTAL ENGINEERING</b>	<b>8,031</b>	<b>1,386</b>	<b>451,058</b>	<b>463,308</b>	<b>463,308</b>

# 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

## PERSONNEL SUMMARY

GENERAL MGR FACILITY MANAGEMENT- SALARY SPLIT 50% FACILITY MANAGEMENT	\$43,524
GENERAL SUPERVISOR II	\$54,080
GENERAL SUPERVISOR I (2)	\$86,798
ADMINISTRATIVE ASSISTANT II- SALARY SPLIT 50% FACILITY MANAGEMENT	\$22,017
HVAC TECHNICIAN SUPERVISOR	\$51,501
HVAC MECHANIC	\$44,782
FACILITY MAINTENANCE SPECIALIST (5)- 2 VACANT- 1 DELAYED FUNDING JANUARY 2024	\$185,447
CONSTRUCTION WORKER (2)	\$67,475
CUSTODIAL WORKER I/II (4)	\$134,950
CUSTODIAL WORKER I (PT) (4)- 1 VACANT	\$71,183
DIRECTOR- VACANT- SALARY SPLIT 14% FACILITY MANAGEMENT	\$20,440
ASSISTANT DIRECTOR- SALARY SPLIT 14% FACILITY MANAGEMENT	\$15,067
CITY ENGINEER- SALARY SPLIT 33% FACILITY MANAGEMENT	\$10,081
CIP MANAGER- SALARY SPLIT 50% FACILITY MANAGEMENT	\$21,752
ASSISTANT GENERAL MANAGER- SALARY SPLIT 14% FACILITY MANAGEMENT	\$34,632
ENGINEERING CONSTRUCTION MANAGER- SALARY SPLIT 14% FACILITY MANAGEMENT	\$9,554
ADMINISTRATIVE ASSISTANT- SALARY SPLIT 14% FACILITY MANAGEMENT	\$6,811
ADMINISTRATIVE MANAGER- SALARY SPLIT 14% FACILITY MANAGEMENT	\$7,874
INSPECTOR- VACANT- SALARY SPLIT 14% FACILITY MANAGEMENT	\$7,700
<b>TOTAL POSITIONS (22) ALLOCATED POSITIONS (9)</b>	<b>\$895,670</b>



# FACILITIES MANAGEMENT

FACILITIES MANAGEMENT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	571,750	679,734	827,640	824,487	824,487
Salaries & Wages Overtime	6,606	13,917	16,000	16,000	16,000
Part Time Regular	28,843	24,600	71,183	71,183	71,183
FICA	44,155	52,350	69,984	69,743	69,743
VRS	60,677	72,682	101,551	101,165	101,165
Health Insurance	58,150	71,006	120,906	143,116	143,116
VRS Group Life	7,073	8,491	11,090	11,048	11,048
Doctors & Phys Exam Fees	-	502	-	-	-
Tuition Assistance	93	-	-	-	-
Other Contractual Services	509,553	295,985	365,000	400,000	400,000
Repairs - Vehicles	10,871	25,595	20,000	10,000	10,000
Repairs - Machinery & Tools	439	36	7,500	1,000	1,000
Repairs - Equipment	2,384	387	4,500	1,000	1,000
Repairs - Heat & Cool Equipment	11,423	41,932	40,000	40,000	40,000
Repairs - Buildings	123,362	92,577	75,000	109,000	109,000
Repairs- Courthouse	69,145	-	-	100,000	100,000
Pest Control	10,480	11,803	8,000	18,000	18,000
Utility Service	780,849	424,645	400,000	450,000	450,000
Water & Sewer Service	226,972	503,186	140,000	285,000	285,000
Postal Services	33	23	400	100	100
Telecommunications	13,186	6,712	7,000	14,000	14,000
Lease/Rent of Equipment	-	2,439	2,500	-	-
Conference Travel & Training	-	250	-	-	-
Office Supplies	8,652	8,578	9,600	1,600	1,600
Cleaning Materials & Supplies	21,395	18,980	20,000	13,000	13,000
Vehicle and Powered Equipment Fuels	7,196	3,802	15,000	5,000	5,000
Uniforms & Wearing Apparel	4,174	12,848	10,000	12,500	12,500
Other Operating Supplies	8,202	356	-	5,250	5,250
First Aid Supplies	-	-	-	100	100
Building Materials & Supplies	4,114	39,242	10,000	40,000	40,000
Machinery & Equipment under \$5,000	6,970	7,414	10,000	2,500	2,500
Computer Hardware under \$5,000	-	-	-	500	500
Vehicles	-	-	-	70,000	70,000
Heat & Cool Equipment	-	40,877	100,000	50,000	50,000
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>2,596,744</b>	<b>2,460,950</b>	<b>2,462,854</b>	<b>2,865,291</b>	<b>2,865,291</b>

# REFUSE

REFUSE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Other Contractual Services	1,692,732	1,527,425	1,650,000	1,700,000	1,700,000
<b>TOTAL REFUSE</b>	<b>1,692,732</b>	<b>1,527,425</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

# 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

## PERSONNEL SUMMARY

ASSISTANT GENERAL MANAGER-GROUNDS- SALARY SPLIT 50% GROUNDS	\$34,632
GENERAL SUPERVISOR I	\$45,947
PROGRAM COORDINATOR	\$41,246
ACCOUNT CLERK- VACANT- DELAYED FUNDING JANUARY 2024	\$20,000
CREW LEADER (2)	\$73,882
CONSTRUCTION WORKER (7)- 1 VACANT- DELAYED FUNDING JANUARY 2024	\$219,294
DIRECTOR- VACANT- SALARY SPLIT 14% GROUNDS	\$20,440
ASSISTANT DIRECTOR- SALARY SPLIT 14% GROUNDS	\$15,067
GENERAL MANAGER FACILITY MANAGEMENT- SALARY SPLIT 50% GROUNDS	\$43,524
INSPECTOR- VACANT- SALARY SPLIT 14% GROUNDS	\$7,980
ADMINISTRATIVE MANAGER- SALARY SPLIT 14% GROUNDS	\$7,874
ADMINISTRATIVE ASSISTANT- SALARY SPLIT 14% GROUNDS	\$6,811

**TOTAL POSITIONS (13) ALLOCATED POSITIONS (6) \$536,697**

GROUNDS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	234,679	268,789	532,625	536,697	536,697
Salaries & Wages Overtime	2,272	2,611	4,000	4,000	4,000
FICA	16,815	19,863	41,052	41,363	41,363
VRS	25,109	30,736	65,353	65,853	65,853
Health Insurance	37,083	27,997	60,414	69,442	69,442
VRS Group Life	2,927	3,565	7,137	7,192	7,192
Other Contractual Services	328,466	306,669	350,000	487,500	487,500
Repairs - Vehicles	24,353	14,199	9,019	7,500	7,500
Repairs - Machinery & Tools	1,129	4,097	2,500	4,250	4,250
Telecommunications	861	537	3,000	1,250	1,250
Lease/Rent of Equipment	-	10,274	6,981	23,752	23,752
Office Supplies	-	415	-	100	100
Turf Division- Materials & Supplies	-	-	48,000	-	-
Cleaning Materials & Supplies	-	110	-	-	-
Vehicle and Powered Equipment Fuels	9,015	6,248	5,000	5,000	5,000
Turf Division- Fuel	-	-	48,000	-	-
Uniforms & Wearing Apparel	5,074	5,340	2,500	8,500	8,500
Other Operating Supplies	4,509	8,084	3,000	9,250	9,250
First Aid Supplies	-	-	-	100	100
Machinery & Equipment under \$5,000	2,554	23,998	4,000	4,000	4,000
Computer Hardware under \$5,000	-	-	-	2,000	2,000
Machinery & Equipment over \$5,000	-	72,792	-	55,000	55,000
Computer Software over \$5,000	-	-	1,000	-	-
Vehicles	-	-	-	30,000	30,000
<b>TOTAL GROUNDS</b>	<b>694,847</b>	<b>806,324</b>	<b>1,193,581</b>	<b>1,362,749</b>	<b>1,362,749</b>

# 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

## STORMWATER PERSONNEL SUMMARY

FLOODPLAIN ADMINISTRATOR- VACANT	\$90,000
STORMWATER PROJECT MANAGER	\$70,304
STORMWATER INSPECTOR (2)- 1 VACANT	\$112,459
DIRECTOR OF PUBLIC WORKS- VACANT- SALARY SPLIT 14% STORMWATER	\$20,440
ASSISTANT DIRECTOR OF PUBLIC WORKS- SALARY SPLIT 14% STORMWATER	\$15,067
CITY ENGINEER- VACANT- SALARY SPLIT 14% STORMWATER	\$14,000
GENERAL MANAGER UTILITIES- VACANT- SALARY SPLIT 20% STORMWATER	\$19,365
ENGINEERING CONSTRUCTION MANAGER- SALARY SPLIT 14% STORMWATER	\$9,554
ADMINISTRATIVE MANAGER (2)- SALARY SPLIT 14% STORMWATER; 1 VACANT- SALARY SPLIT 20% STORMWATER	\$18,874
PROGRAM COORDINATOR- SALARY SPLIT 14% STORMWATER	\$7,874
INSPECTOR- VACANT- SALARY SPLIT 14% STORMWATER	\$7,980
SAFETY COORDINATOR- SALARY SPLIT 10% STORMWATER	\$5,250
ADMINISTRATIVE ASSISTANT II- SALARY SPLIT 14% STORMWATER	\$6,811
CUSTOMER SERVICE REPRESENTATIVE- SALARY SPLIT 20% STORMWATER	\$7,875
<b>TOTAL POSITIONS (4) TOTAL ALLOCATED (12)</b>	<b>\$405,853</b>



# STORMWATER OPERATIONS

STORMWATER EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	352,374	272,888	393,860	405,853	405,853
Salaries & Wages Overtime	64	-	-	-	-
FICA	25,309	20,167	30,130	31,048	31,048
VRS	39,862	31,011	48,327	49,798	49,798
Health Insurance	32,856	29,839	50,032	62,716	62,716
Health Insurance Waiver Expense	153	-	-	-	-
VRS Group Life	4,648	3,615	5,278	5,438	5,438
Doctors & Phys Exam Fees	-	-	-	-	-
Other Contractual Services	201,559	213,017	500,000	654,660	654,660
Repairs - Vehicles	1,195	188	10,500	6,252	6,252
Advertising	-	-	1,020	1,020	1,020
Postal Services	42	73	110	110	110
Telecommunications	1,139	567	1,400	1,400	1,400
Lease/Rent of Equipment	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	-	949	2,550	2,550	2,550
Dues & Association Memberships	600	1,230	4,080	4,080	4,080
State Permits - Licenses	3,000	3,000	15,300	12,500	12,500
Office Supplies	1,842	2,542	5,000	5,000	5,000
Food Supplies	-	-	510	510	510
Vehicle and Powered Equipment Fuels	271	190	1,020	1,020	1,020
Uniforms & Wearing Apparel	-	252	1,020	1,020	1,020
Other Operating Supplies	-	-	100	-	-
First Aid Supplies	-	-	-	100	100
Computer Software under \$5,000	-	-	7,500	5,694	5,694
Computer Hardware under \$5,000	-	-	7,500	5,694	5,694
Computer Software over \$5,000	-	-	7,500	5,693	5,693
VSMP Permit Issuance Fees	5,149	-	-	-	-
Vehicles	112,943	-	-	60,000	60,000
Health Insurance Stipend	220	-	-	-	-
Spousal Surcharge	(325)	-	-	-	-
Contingency	-	-	-	-	-
Bonded Debt/Notes Interest	88,861	-	89,130	-	-
Bonded Debt/Notes Principal	60,000	-	61,200	-	-
Bond Issuance Costs	-	-	-	-	-
<b>TOTAL STORMWATER</b>	<b>931,761</b>	<b>579,529</b>	<b>1,243,066</b>	<b>1,322,156</b>	<b>1,322,156</b>

# PUBLIC WORKS & 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%



# PUBLIC WORKS & UTILITIES

## WASTEWATER PERSONNEL SUMMARY

GENERAL SUPERVISOR I/II (2)	\$100,547
CREW SUPERVISOR II	\$38,521
PUMP STATION EQUIPMENT MECHANIC (2)- 1 SALARY SPLIT 60% WASTEWATER	\$58,427
MOTOR EQUIPMENT OPERATOR I	\$35,984
WATER SERVICE TECHNICIAN I	\$33,738
DIRECTOR PUBLIC WORKS & UTILITIES- VACANT- SALARY SPLIT 14% WASTEWATER	\$20,440
ASSISTANT DIRECTOR- SALARY SPLIT 14% WASTEWATER	\$15,067
GENERAL MANAGER PUBLIC UTILITIES- VACANT- SALARY SPLIT 35% WASTEWATER	\$33,889
ASST GM OF PUBLIC UTILITIES- SALARY SPLIT 50% WASTEWATER	\$43,254
UTILITY ENGINEER- SALARY SPLIT 20% WASTEWATER	\$14,402
CIP MANAGER- SALARY SPLIT 17% WASTEWATER	\$11,206
GENERAL SUPERVISOR II (2)- 1 SALARY SPLIT 60% WASTEWATER- 1 SALARY SPLIT 50% WASTEWATER	\$62,192
PROGRAM COORDINATOR- SALARY SPLIT 29% WASTEWATER	\$16,311
ADMINISTRATIVE MANAGER (2)- SALARY SPLIT 40% WASTEWATER- 1 VACANT- SALARY SPLIT 40% WASTEWATER	\$30,197
INSPECTOR- VACANT- SALARY SPLIT 14% WASTEWATER	\$7,980
SAFETY COORDINATOR- SALARY SPLIT 30% WASTEWATER	\$15,750
UTILITY LOCATOR (2)SALARY SPLIT 40% WASTEWATER- 1 VACANT	\$33,047
PUMP STATION EQUIPMENT MECHANIC (2)- SALARY SPLIT WASTEWATER- 1 VACANT	\$40,733
CUSTOMER SERVICE REPRESENTATIVE- VACANT - SALARY SPLIT 40%	\$15,000
WATER SERVICE TECHNICIAN I/II (7)- SALARY SPLIT 50% WASTEWATER- 2 VACANT	\$124,311
INVENTORY CONTROL CLERK- SALARY SPLIT 60% WASTEWATER	\$20,592
ADMINISTRATIVE ASSISTANT I/II (3)-1 SALARY SPLIT 14% WASTEWATER- 2 SALARY SPLIT 50% WASTEWATER	\$46,352
CHIEF FINANCIAL OFFICER- SALARY SPLIT 25% WASTEWATER	\$34,128
ACCOUNTANT II- SALARY SPLIT 10% WASTEWATER	\$6,300
ASSISTANT MANAGER OF COLLECTIONS- SALARY SPLIT 25% WASTEWATER	\$19,687
ADMINISTRATIVE MANAGER- SALARY SPLIT 25% WASTEWATER	\$12,500
REVENUE MANAGER- SALARY SPLIT 25% WASTEWATER	\$12,376
CUSTOMER SERVICE SUPERVISOR- SALARY SPLIT 25% WASTEWATER	\$11,502
UTILITY BILLING SUPERVISOR- SALARY SPLIT 25% WASTEWATER	\$11,253
BILLING & COLLECTIONS SPECIALIST I (2)- SALARY SPLIT 25% WASTEWATER	\$21,351
CUSTOMER SERVICE REPRESENTATIVE (4)- SALARY SPLIT 25% WASTEWATER	\$40,821
<b>TOTAL WASTEWATER POSITIONS (7) TOTAL ALLOCATED (42)</b>	<b>\$987,857</b>

# WASTEWATER OPERATIONS

WASTEWATER EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	542,601	478,684	1,008,171	987,857	987,857
Salaries & Wages Overtime	15,344	11,911	50,000	30,000	30,000
FICA	39,678	31,095	80,950	77,866	77,866
VRS	55,483	43,788	123,703	121,210	121,210
Health Insurance	52,142	41,345	152,604	153,361	153,361
Health Insurance Waiver Expense	226	-	-	-	-
VRS Group Life	10,155	5,475	13,509	13,237	13,237
Unemployment Insurance	-	-	-	-	-
Doctors & Phys Exam Fees	306	32	1,320	500	500
Engineer and Architecture Services	-	-	25,500	-	-
Legal Services	1,500	-	-	-	-
Wastewater Treatment Services	4,914,499	5,325,145	5,197,970	5,694,066	5,694,066
Other Professional Services	-	-	-	-	-
Maintenance Contracts	-	-	51,000	-	-
Other Contractual Services	100,295	596,021	277,970	681,357	681,357
Repairs - Vehicles	39,519	22,316	51,000	32,500	32,500
Repairs - Machinery & Tools	7,017	5,192	10,500	10,500	10,500
Repairs - Equipment	2,499	2,751	5,100	5,000	5,000
Repairs - Streets & Sidewalks	12,979	38,262	81,600	40,800	40,800
Repairs - Buildings	-	-	-	-	-
Printing & Binding	-	-	-	-	-
Advertising	-	-	-	-	-
Utility Service	109,667	87,742	105,360	60,000	60,000
Postal Services	-	-	22,950	-	-
Telecommunications	4,894	3,779	15,500	15,500	15,500
Property Insurance	-	-	4,080	-	-
Auto Insurance	-	-	1,220	-	-
Lease/Rent of Equipment	3,531	1,936	86,700	15,000	15,000
Meals and Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	-	6,347	2,550	7,500	7,500
Dues & Association Memberships	1,141	90	510	600	600
State Permits/License	-	87	-	-	-
Office Supplies	4,324	3,058	7,650	3,825	3,825
Food Supplies	-	-	-	-	-
Cleaning Materials & Supplies	1,920	-	5,100	2,500	2,500
Repair and Maintenance Supplies	33,859	150	-	-	-
Vehicle and Powered Equipment Fuels	53,375	45,863	55,000	46,000	46,000
Uniforms & Wearing Apparel	8,262	7,969	7,650	12,500	12,500
Construction Materials	23,748	-	-	-	-
Service Connection & Materials	-	-	-	-	-
First Aid Supplies	288	326	275	500	500

# WASTEWATER OPERATIONS

WASTEWATER EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Water & Sewer Materials & Supplies	36,041	81,541	150,000	175,000	175,000
Furniture & Fixtures under \$5,000	-	-	-	-	-
Machinery & Equipment under \$5,000	2,123	13,637	10,200	2,500	2,500
Computer Software under \$5,000	-	-	-	1,000	1,000
Machinery & Equipment over \$5,000	-	35,057	5,100	-	-
Computer Hardware under \$5,000	-	1,911	5,100	5,100	5,100
Vehicles	-	-	25,500	50,000	50,000
Capital Lease Interest	-	-	-	-	-
Bonded Debt/Notes Interest	-	-	-	-	-
Bonded Debt/Notes Principal	-	-	-	-	-
SWWA Payback	-	-	-	-	-
Fund Balance Replenishment	-	-	193,530	-	-
Contingency	-	-	-	-	-
<b>TOTAL WASTEWATER OPERATIONS</b>	<b>6,077,414</b>	<b>6,891,509</b>	<b>7,834,873</b>	<b>8,245,779</b>	<b>8,245,779</b>



# WATER OPERATIONS

## WATER PERSONNEL SUMMARY

DIRECTOR OF PUBLIC WORKS AND UTILITIES- VACANT- SALARY SPLIT 14% WATER	\$19,740
ASST DIRECTOR OF PW & UTILITIES- SALARY SPLIT 14% WATER	\$15,067
GENERAL MGR PUBLIC UTILITIES- VACANT- SALARY SPLIT 35% WATER	\$33,889
ASSISTANT GM OF PUBLIC UTILITIES/ INTERIM GM- SALARY SPLIT 50% WATER	\$43,254
UTILITY ENGINEER- SALARY SPLIT 35% WATER	\$25,203
GENERAL SUPERVISOR II (4)- 1 SALARY SPLIT 40% WATER- 1 SALARY SPLIT 50% WATER - 2 SALARY SPLIT 100% WATER - 1 VACANT	\$150,115
ADMINISTRATIVE MANAGER (2)- SALARY SPLIT 14% WATER - 1 VACANT SALARY SPLIT 40% WATER	\$29,874
ADMINISTRATIVE ASSISTANT I/II- SALARY SPLITS 50% WATER	\$39,541
ACCOUNT CLERK II	\$40,000
CUSTOMER SERVICE REPRESENTATIVE - VACANT- SALARY SPLIT 40%	\$12,800
PROGRAM COORDINATOR- SALARY SPLIT 43% WATER	\$24,185
SAFETY COORDINATOR - SALARY SPLIT 60% WATER	\$31,500
UTILITY LOCATOR (2)- SALARY SPLIT 60% WATER - 1 VACANT	\$49,985
CREW SUPERVISOR I/II (2)- 1 VACANT	\$81,014
MOTOR EQUIPMENT OPERATOR I/III (6)- 2 VACANT	\$193,260
INVENTORY CONTROL CLERK	\$37,086
WATER SERVICE TECHNICIAN I/II (7)- SALARY SPLIT 60% WATER- 1 VACANT	\$121,191
PUMP STATION EQUIPMENT MECHANIC (2)- SALARY SPLIT 40% WATER- 1 VACANT	\$27,155
INSPECTOR- VACANT- SALARY SPLIT 14% WATER	\$7,980
CIP MANAGER- SALARY SPLIT 17% WATER	\$11,206
PUMP STATION EQUIPMENT MECHANIC- SALARY SPLIT 40% WATER	\$14,685
CHIEF FINANCIAL OFFICER- SALARY SPLIT 25% WATER	\$34,128
ACCOUNTANT II- SALARY SPLIT- 10% WATER	\$6,300
ASSISTANT MANAGER OF COLLECTIONS- SALARY SPLIT 25% WATER	\$19,687
ADMINISTRATIVE MANAGER- SALARY SPLIT 25% WATER	\$12,500
REVENUE MANAGER- SALARY SPLIT 25% WATER	\$12,376
CUSTOMER SERVICE SUPERVISOR- SALARY SPLIT 25% WATER	\$11,502
UTILITY BILLING SUPERVISOR - SALARY SPLIT 25% WATER	\$11,253
BILLING & COLLECTIONS SPECIALIST I (2)- SALARY SPLIT 25% WATER	\$21,351
CUSTOMER SERVICE REPRESENTATIVE (4)- SALARY SPLIT 25% WATER	\$40,821
<b>TOTAL WATER POSITIONS (36) TOTAL ALLOCATED (16)</b>	<b>\$1,178,648</b>

# WATER OPERATIONS

WATER EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Water & Sewer Materials & Supplies	11,361	399,094.00	-	-	-
Depreciation Expense	1,399,937	1,497,037.00	-	-	-
Public Utilities Water Service	-	-	-	-	-
Salaries & Wages Regular	953,687	1,108,272	1,220,405	1,178,648	1,178,648
Salaries & Wages Overtime	34,867	51,120	65,000	65,000	65,000
Part Time Regular	19,909	14,854	-	-	-
FICA	72,671	89,753	98,333	95,139	95,139
VRS	333,136	127,743	149,744	144,620	144,620
Health Insurance	110,151	131,615	204,211	206,725	206,725
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	1,918	15,068	16,353	15,794	15,794
Workman's Compensation	-	-	-	-	-
Doctors & Phys Exam Fees	423	32	1,320	1,320	1,320
Legal Services	1,500	-	-	-	-
Engineer and Architecture Services	-	-	102,000	-	-
Other Professional Services	-	-	-	-	-
Credit Card Processing Fees	-	-	-	-	-
Other Contractual Services	285,630	334,355	670,000	580,572	580,572
Repairs - Vehicles	37,624	39,058	79,000	50,000	50,000
Repairs - Machinery & Tools	13,491	15,059	20,400	12,250	12,250
Repairs - Equipment	2,401	837	2,040	2,040	2,040
Repairs - Streets & Sidewalks	126,958	66,392	81,600	40,800	40,800
Repairs - Buildings	13,612	-	5,100	-	-
Pest Control	-	-	-	-	-
Printing & Binding	-	7,319	-	36,037	36,037
Advertising	-	-	-	-	-
Utility Service	90,853	50,544	67,830	35,000	35,000
Natural Gas	218	130	3,060	1,000	1,000
Water & Sewer Service	-	-	-	-	-
Postal Services	10,295	54,655	510	71,000	71,000
Telecommunications	8,697	5,389	9,180	9,180	9,180
Insurance Premiums - Fire	-	-	-	-	-
Property Insurance	-	-	-	-	-
Auto Insurance	-	-	-	-	-
Lease/Rent of Equipment	163	-	510	23,321	23,321
Lease/Rent of Buildings	-	-	-	-	-
Mileage & Transportation	-	-	-	-	-

# WATER OPERATIONS

WATER EXPENDITURES (cont.)	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Meals and Lodging	-	-	-	-	-
Registration & Training	1,446	-	-	-	-
Conference Travel & Training	-	9,540	2,550	25,000	25,000
Dues & Association Memberships	116	471	510	500	500
State Permits/License	102	70	18,360	0	0
Office Supplies	6,572	10,183	7,650	10,000	10,000
Food Supplies	408	874	210	1,000	1,000
Cleaning Materials & Supplies	3,207	-	5,100	5,100	5,100
Repair and Maintenance Supplies	56,885	53	-	-	-
Vehicle and Powered Equipment Fuels	792	19,290	10,200	30,676	30,676
Uniforms & Wearing Apparel	16,460	18,594	16,320	21,455	21,455
Other Operating Supplies	(1,046)	-	-	-	-
Merchandise for Resale	1,563,802	1,322,795	1,711,005	1,818,833	1,818,833
Construction Materials	20,999	20,391	-	-	-
Service Connection & Materials	-	-	-	-	-
First Aid Supplies	288	296	275	500	500
Water & Sewer Materials & Supplies	75,736	118,728	150,000	250,000	250,000
Furniture & Fixtures under \$5,000	-	361	-	-	-
Machinery & Equipment under \$5,000	21,890	19,875	10,200	10,200	10,200
Computer Software under \$5,000	100	3,285	5,100	5,100	5,100
Computer Hardware under \$5,000	-	2,180	5,100	5,100	5,100
Machinery & Equipment over \$5,000	9,288	(23,657)	25,500	25,500	25,500
Computer Hardware over \$5,000	-	445	-	-	-
Vehicles	-	8,400	-	50,000	50,000
Depreciation Expense	-	-	-	-	-
Bonded Debt/Notes Interest	320,052	(24,612)	322,740	322,740	322,740
Bonded Debt/Notes Principal	-	(800,500)	234,600	234,600	234,600
Capital Leases Principal	-	1,064	382,810	382,810	382,810
Capital Leases Interest	130,147	116,554	119,660	119,660	119,660
Other Debt Expenses	-	-	-	-	-
Debt Issuance Cost	-	-	-	-	-
PILOT Payment to General Fund	845,097	-	867,000	867,000	867,000
Fund Balance Replenishment	-	-	193,530	-	-
Health Insurance Stipend	4,311	-	-	-	-
Spousal Surcharge	(550)	-	-	-	-
<b>TOTAL WATER OPERATIONS</b>	<b>6,605,604</b>	<b>4,833,004</b>	<b>6,885,017</b>	<b>6,754,221</b>	<b>6,754,221</b>
<b>GRAND TOTAL UTILITIES</b>	<b>12,683,017</b>	<b>11,724,514</b>	<b>14,719,890</b>	<b>15,000,000</b>	<b>15,000,000</b>

# STREETS OPERATIONS

General Services 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 16<sup>th</sup> - January 15<sup>th</sup>, 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%

# STREETS OPERATIONS

## STREETS PERSONNEL SUMMARY

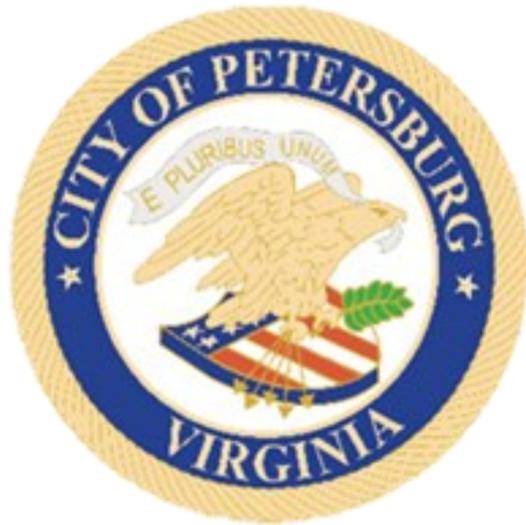
GENERAL MANAGER STREET OPERATIONS- SALARY SPLIT 71% STREETS	\$65,260
ASSISTANT GENERAL MANAGER-STREETS- SALARY SPLIT 71% STREETS	\$57,595
SR TRAFFIC SIGNAL/LIGHT TECHNICIAN	\$62,733
TRAFFIC SIGNAL/STREET TECHNICIAN- VACANT	\$62,733
ACCOUNT CLERK III	\$38,397
ADMINISTRATIVE ASSISTANT I	\$41,642
ADMINISTRATIVE MANAGER	\$60,965
AUTOMOTIVE SERVICES SUPER- VACANT	\$37,283
CONSTRUCTION WORKER (2)	\$63,336
CREW LEADER (9)- 2 VACANT	\$324,667
CREW SUPERVISOR I/II (4)	\$166,795
GENERAL SUPERVISOR II (2)	\$105,290
MOTOR EQUIPMENT OPERATOR I/II/III (13)- 5 VACANT	\$465,380
MOTOR EQUIPMENT OPERATOR I (PT)	\$23,500
MAINTENANCE WORKER II (PT)	\$23,500
DIRECTOR OF PUBLIC WORKS- VACANT- SALARY SPLIT 14% STREETS	\$20,440
ASSISTANT DIRECTOR OF PUBLIC WORKS- SALARY SPLIT 14% STREETS	\$15,067
CITY ENGINEER- VACANT- SALARY SPLIT 29% STREETS	\$29,000
TRANSPORTATION PROGRAM MGR- VACANT- SALARY SPLIT 60% STREETS	\$51,000
UTILITY ENGINEER- SALARY SPLIT 35% STREETS	\$25,204
ENGINEERING CONSTRUCTION MGR0 SALARY SPLIT 29% STREETS	\$19,791
ADMINISTRATIVE MANAGER- SALARY SPLIT 14% STREETS	\$7,874
INSPECTOR- VACANT- SALARY SPLIT 14% STREETS	\$7,980
SAFETY COORDINATOR- SALARY SPLIT 30% STREETS	\$15,750
ADMINISTRATIVE ASSISTANT II- SALARY SPLIT 14% STREETS	\$6,811
<b>TOTAL POSITIONS (40) ALLOCATED POSITIONS (10)</b>	<b>\$1,797,991</b>



# STREET OPERATIONS

STREETS EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Street Operations	-	-	-	-	-
Salaries & Wages Regular	1,211,113	1,145,649	1,696,184	1,750,991	1,750,991
Salaries & Wages Overtime	42,844	40,838	38,000	41,000	41,000
Part Time Regular	19,805	46,641	38,532	47,000	47,000
Part Time Overtime	267	225	-	-	-
FICA	90,514	88,156	135,613	140,683	140,683
VRS	134,970	126,495	208,122	214,847	214,847
Health Insurance	189,359	147,086	282,528	-	-
Health Insurance Waiver Expense	360	-	-	-	-
VRS Group Life	15,600	14,595	22,729	23,463	23,463
Tuition Assistance	-	-	2,550	-	-
Doctors & Phys Exam Fees	-	-	3,060	-	-
Engineer and Architecture Services	-	4,500	64,050	-	-
Other Professional Services	-	-	168,608	-	-
Other Contractual Services	2,532,185	2,195,487	2,225,930	2,148,697	2,148,697
St. Andrew Street Bridge	694,672	826,915	-	-	-
Street Light LED Replacement	25,092	337,910	-	-	-
Annual Paving	-	-	-	1,000,000	1,000,000
Snow Removal Services	1,486	1,859	102,000	75,000	75,000
Repairs - Vehicles	135,417	139,474	127,500	139,500	139,500
Repairs - Machinery & Tools	30,834	35,234	34,170	32,500	32,500
Repairs - Equipment	23,097	11,704	15,300	15,500	15,500
Repairs - Buildings	729	7,044	2,550	7,250	7,250
Advertising	-	390	1,020	1,050	1,050
Utility Service	567,293	408,181	536,110	475,000	475,000
Postal Services	378	105	960	1,000	1,000
Telecommunications	13,819	5,140	14,990	15,000	15,000
Lease/Rent of Equipment	651	5,120	-	-	-
Mileage & Transportation	-	-	1,530	1,550	1,550
Meals and Lodging	-	-	-	-	-
Registration & Training	-	4,690	2,550	2,550	2,550
Conference Travel & Training	-	787	-	-	-
Office Supplies	7,937	8,953	5,100	9,000	9,000
Food Supplies	-	859	2,550	2,550	2,550
Cleaning Materials & Supplies	4,193	677	2,550	-	-
Repair and Maintenance Supplies	75,592	172,882	173,400	150,000	150,000
Vehicle and Powered Equipment Fuels	46,770	7,391	51,000	30,000	30,000
Uniforms & Wearing Apparel	16,431	17,181	12,750	17,250	17,250
Books and Subscriptions	-	-	310	325	325
Other Operating Supplies	22,324	15,815	16,320	16,250	16,250
Furniture & Fixtures under \$5,000	-	2,415	7,650	7,650	7,650
Machinery & Equipment under \$5,000	889	26,088	102,000	16,000	16,000
Vehicles	-	5	-	375,000	375,000
Litter Grant	6,888	-	-	-	-
<b>TOTAL STREETS</b>	<b>5,912,019</b>	<b>5,846,490</b>	<b>6,746,448</b>	<b>6,756,606</b>	<b>6,756,606</b>

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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. Social Services will receive a 7% salary increase for FY2023-24 budget.

### Performance

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



# SOCIAL SERVICES

## PERSONNEL SUMMARY

SOCIAL SERVICES DIRECTOR III	\$144,397
SOCIAL SERVICES ASSISTANT DIRECTOR I/II (NEW)- VACANT- DELAYED FUNDING JANUARY 2024	\$47,369
FAMILY SERVICES MANAGER	\$85,085
ADMINISTRATIVE SERVICES MANAGER	\$80,255
FISCAL MANAGER	\$74,491
BENEFIT PROGRAMS MANAGER	\$70,774
FAMILY SERVICES SUPERVISOR (7)- 2 VACANT- 1 DELAYED FUNDING JANUARY 2024	\$342,141
SELF-SUFFICIENCY SUPERVISOR	\$60,180
BENEFIT PROGRAMS SUPERVISOR (6)- 2 VACANT- 1 DELAYED FUNDING JANUARY 2024	\$290,140
PROGRAM COORDINATOR (CSA)	\$46,315
FAMILY SERVICES SPECIALIST I/II/III (24)- 6 VACANT- 4 DELAYED FUNDING JANUARY 2024	\$1,081,753
BENEFIT PROGRAMS SPECIALIST I/II/III (33)- 5 VACANT- 1 DELAYED FUNDING JANUARY 2024	\$1,367,108
INFORMATION SYSTEM SUPPORT SUPERVISOR- SALARY VACANT- DELAYED FUNDING JANUARY 2024	\$26,908
INFORMATION SYS SUPPORT SPECIALIST	\$61,338
FISCAL ASSISTANT III (3)- 1 VACANT- DELAYED FUNDING JANUARY 2024	\$100,152
ACCOUNTANT I- VACANT	\$47,672
SELF-SUFFICIENCY SPECIALIST I/II (4)	\$192,559
HUMAN SERVICES ASSISTANT II (12)- 3 VACANT- 3 DELAYED FUNDING JANUARY 2024	\$386,776
HUMAN RESOURCES SPECIALIST	\$55,796
FRAUD INVESTIGATOR I/II	\$51,100
FACILITIES MANAGER I (DSS)/SECURITY GUARD	\$47,494
OFFICE SUPERVISOR (NEW)- VACANT- DELAYED FUNDING JANUARY 2024	\$21,589
OFFICE ASSISTANT III (2)- 1 VACANT- DELAYED FUNDING JANUARY 2024	\$55,217
OFFICE ASSOCIATE III (4)- 2 VACANT- 2 DELAYED FUNDING JANUARY 2024	\$110,434
ADMINISTRATIVE PROGRAMS ASSISTANT (2)- 1 VACANT- DELAYED FUNDING JANUARY 2024	\$56,285
BENEFIT PROGRAMS SPECIALIST I/II (PT)	\$23,211
<b>TOTAL POSITIONS (113)</b>	<b>\$4,926,540</b>



# SOCIAL SERVICES

SOCIAL SERVICES EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	3,605,045	3,590,482	4,630,097	4,903,329	4,903,329
Salaries & Wages Overtime	9,507	3,371	23,000	24,150	24,150
Part Time Regular	22,189	32,677	46,422	23,211	23,211
One Time Bonus	-	-	-	-	-
FICA	264,506	258,616	359,513	378,728	378,728
VRS	403,336	408,535	568,113	601,638	601,638
Health Insurance	410,174	654,926	634,848	631,468	631,468
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	47,316	47,605	62,043	65,705	65,705
Security	66,403	49,799	77,000	77,000	77,000
Legal Services	46,754	50,540	49,000	49,000	49,000
Other Contractual Services	23,234	24,886	21,000	34,260	34,260
Repairs - Vehicles	3,293	4,499	4,640	4,640	4,640
Maintenance - Vehicles	-	-	4,200	4,200	4,200
Repairs - Buildings	34,716	27,757	42,000	42,000	42,000
Utility Service	4,800	-	-	-	-
Water and Sewer Service	-	-	-	-	-
Postal Services	6,019	6,918	11,680	11,680	11,680
Telecommunications	18,819	25,340	20,000	20,000	20,000
Surety Bonds	1,911	1,911	2,550	2,550	2,550
Lease/Rent of Equipment	-	-	-	-	-
Lease/Rent of Buildings	387,200	-	400,000	400,000	400,000
Mileage & Transportation	90	47	1,770	1,770	1,770
Meals and Lodging	253	368	5,000	5,000	5,000
Registration & Training	34	200	2,642	2,642	2,642
Conference Travel & Training	-	100	-	-	-
Auxiliary Grants Aged	151,029	155,630	282,260	282,260	282,260
Auxiliary Grants Disabled	416,078	475,426	359,239	359,239	359,239
TANF Manual Checks	(2,270)	(2,301)	-	-	-
TANF Foster Care	531,888	189,329	451,351	500,000	500,000
Emergency Utility Assistance	0	(1,337)	1,000	5,000	5,000
Overpayment Collections	(101)	(850)	-	-	-
Food Stamps Overpayment	(242)	(594)	-	-	-
Federal Adoption Subsidy	1,350,858	1,566,080	1,289,942	1,354,440	1,354,440
Fostering Futures Foster Care Assistance	35,635	48,060	42,405	44,000	44,000
Daycare Supplemental	-	(1,725)	-	-	-
Emergency Services	-	-	-	-	-

# SOCIAL SERVICES

SOCIAL SERVICES EXPENDITURES (cont.)	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Child Welfare Serv & Adoption	271,579	340,797	239,824	250,000	250,000
Independent Living Program	10,027	2,205	2,160	5,000	5,000
Companion Program	21,204	22,654	25,684	26,000	26,000
Prevention Allocation	-	-	-	-	-
View Welfare Reform	142,043	145,604	278,829	278,829	278,829
Foster Parent Adoptive	628	-	-	-	-
Education & Training Vouchers	-	950	-	1,500	1,500
Foster Parent Respite Care	200	0	1,350	1,350	1,350
FC Approved Child Welfare Training	80	96	5,960	5,960	5,960
Day Care Quality Enhancement	-	-	-	-	-
Healthy Families	21,585	25,085	44,135	44,135	44,135
Refugee Assistance	-	-	-	-	-
Dues and Association Memberships	1,499	1,697	2,500	2,500	2,500
Current Year Staff & Oper-No Local	-	7,004	-	-	-
Family Preservation	3,972	11,689	5,578	5,578	5,578
Child Welfare Substance Abuse Prevention	2,786	2,039	6,646	6,646	6,646
IV-E App Foster/Adopt Prt. Vol & WC	400	(400)	-	-	-
Adult Protective Services	1,660	8,462	11,079	11,079	11,079
Chafee Independent Living- COVID	-	13,335	-	-	-
Family First	-	-	111,697	-	-
IL COVID	-	-	7,884	-	-
IL EDUC & TRAINING COVID	-	-	6,000	-	-
APS COVID	-	6,602	1,040	-	-
Special Welfare Donations	-	(1)	-	-	-
Office Supplies	16,608	20,387	20,000	20,000	20,000
Cleaning Materials & Supplies	4,617	3,304	5,920	5,920	5,920
Vehicle and Powered Equipment Fuels	981	372	2,140	2,140	2,140
Uniforms & Wearing Apparel	115	-	1,500	1,500	1,500
Books & Subscriptions	-	-	1,000	-	-
Other Operating Supplies	604	1,877	1,160	1,160	1,160
Furniture and Fixtures Under \$5000	-	344	800	-	-
Computer Software under \$5,000	-	-	-	-	-
Computer Hardware under \$5,000	499	84	500	500	500
Machinery & Equipment Over \$5000	-	-	800	800	800
Vehicles	46,956	43,589	57,450	57,450	57,450
<b>TOTAL SOCIAL SERVICES</b>	<b>8,386,517</b>	<b>8,274,070</b>	<b>10,233,351</b>	<b>10,555,957</b>	<b>10,555,957</b>



**Supplemental  
Nutrition  
Assistance  
Program**

# JUVENILE & CHILDREN OUTREACH (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

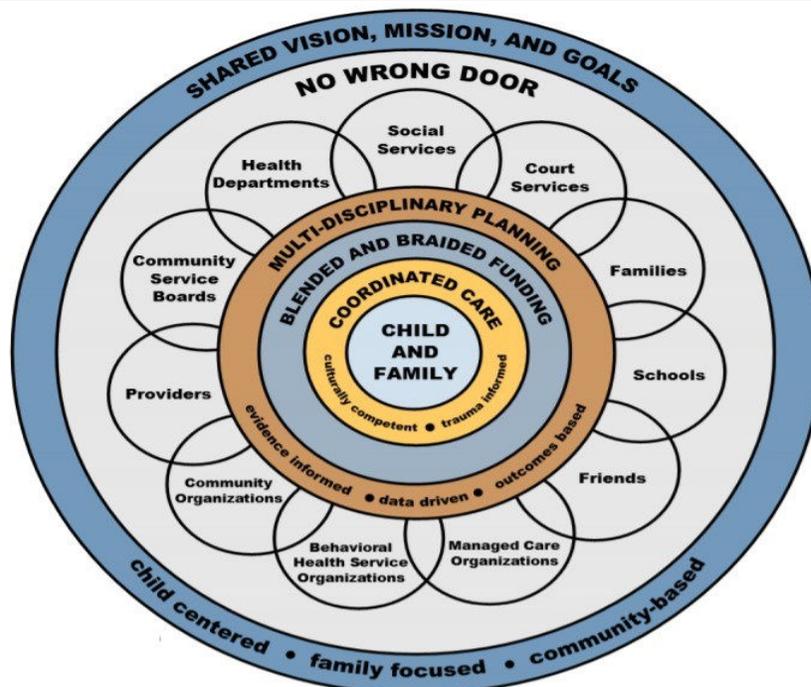
Measure	Target
Reduce the number of special education students placed in private day school with a goal of returning students to public school	36
Reduce the number of children receiving permanency foster care through return to family or adoption	34
Provide CSA Training to FAPT Member Agencies, Community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



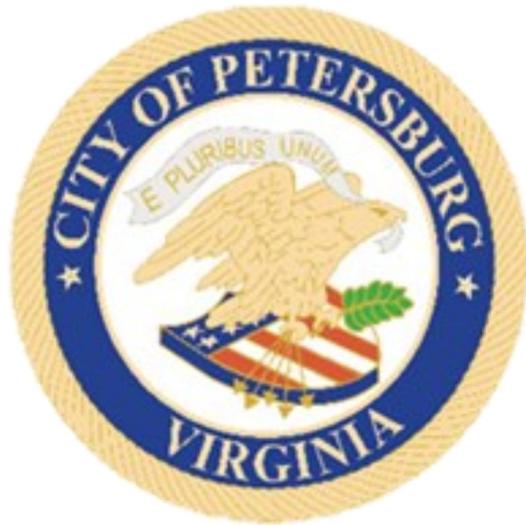
# JUVENILE & CHILDREN OUTREACH (CSA)

## PERSONNEL SUMMARY

Comprehensive Services Act Director (1)				\$69,127	
<b>TOTAL POSITIONS (1)</b>				<b>\$69,127</b>	
COMPREHENSIVE SERVICES ACT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	58,593	61,439	64,605	69,127	69,127
Part Time Regular	-	-	-	-	-
FICA	4,352	4,575	4,942	5,288	5,288
VRS	6,732	7,070	7,927	8,482	8,482
Health Insurance	13,978	13,513	8,400	9,139	9,139
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	785	824	866	926	926
Pool Funds	3,553,539	2,803,450	4,207,248	4,207,248	4,207,248
Mileage & Transportation	-	-	750	750	750
Local Only- CSA	7,252	-	-	-	-
Meals and Lodging	-	-	-	-	-
Conference Travel & Training	-	-	-	-	-
Office Supplies	1,213	16	2,000	2,000	2,000
Machinery & Equipment under \$5,000	-	-	500	500	500
<b>TOTAL COMPREHENSIVE SERVICES</b>	<b>3,646,444</b>	<b>2,890,886</b>	<b>4,297,239</b>	<b>4,303,460</b>	<b>4,303,460</b>



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# LEISURE & COMMUNITY AFFAIRS



# RECREATION & COMMUNITY AFFAIRS

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 & COMMUNITY ENGAGEMENT

## PERSONNEL SUMMARY

DIR OF REC SPEC EVENTS & VOLUNTEER	\$107,723
RECREATION SUPERVISOR (2)	\$147,514
RECREATION SPECIALIST SPECIAL EVENT & PROGRAMS- (NEW) VACANT	\$46,000
ADMINISTRATIVE ASSISTANT I	\$39,582
PART TIME/SEASONAL EMPLOYEES (MULTIPLE)	\$115,000
<b>TOTAL POSITIONS (5)</b>	<b>\$455,819</b>

RECREATION & COMMUNITY ENGAGEMENT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	271,317	220,567	283,612	340,819	340,819
Salaries & Wages Overtime	-	408	-	-	-
Part Time Regular	16,614	74,819	130,000	115,000	115,000
FICA	20,319	20,943	31,641	34,870	34,870
VRS	29,537	22,014	34,799	41,819	41,819
Health Insurance	27,108	19,327	28,579	40,233	40,233
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	3,444	2,525	3,800	4,567	4,567
Retirement	-	-	-	6,089	6,089
Other Contractual Services	37,192	92,785	92,000	84,000	84,000
Repairs - Vehicle	-	-	2,500	-	-
Repairs- Equipment	-	-	-	3,800	3,800
Repairs and Maintenance	-	14,880	-	-	-
Postal Services	-	-	100	100	100
Telecommunications	928	951	2,556	2,556	2,556
Meals and Lodging	-	-	-	-	-
Registration and Training	-	-	-	-	-
Turf Division- Materials & Supplies	-	-	-	48,000	48,000
Turf Division- Fuel	-	-	-	48,000	48,000
Special Events	20,885	16,962	20,000	30,000	30,000
Office Supplies	54	333	1,500	1,200	1,200
Food Supplies	1,700	5,546	6,000	10,000	10,000
Vehicle and Powered Equipment Fuels	5,819	9,809	10,000	12,000	12,000
Uniforms & Wearing Apparel	1,200	1,360	5,000	3,000	3,000
Other Operating Supplies	9,458	27,808	25,000	28,000	28,000
Machinery & Equipment under \$5,000	436	-	-	-	-
<b>TOTAL REC &amp; COMMUNITY ENGAGEMENT</b>	<b>446,011</b>	<b>531,035</b>	<b>677,089</b>	<b>854,053</b>	<b>854,053</b>



**I AM  
PETERSBURG  
RECREATION**

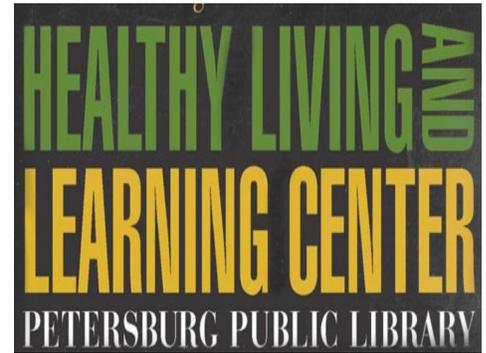
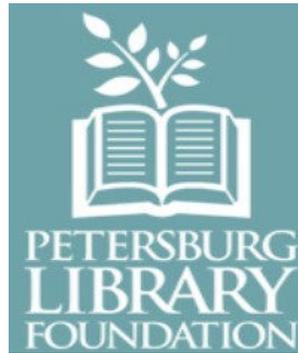


# LIBRARY

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

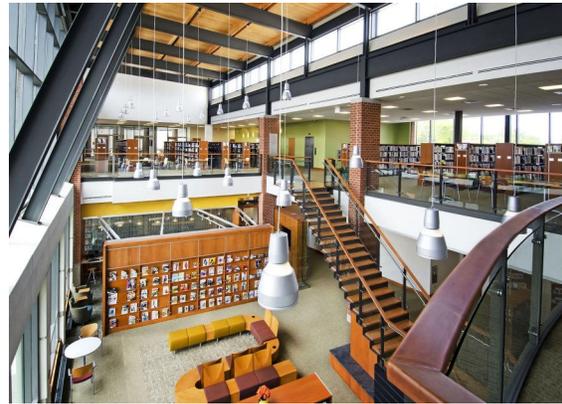
Measure	Baseline	Target
Program Attendance	1,200	1,500
Summer Reading Program Registrations	125	200
Number of Food Demonstrations	0	3



# LIBRARY

## PERSONNEL SUMMARY

DIRECTOR OF LEISURE AND CULTURAL A	\$120,765
LIBRARIAN I (2)- 1 VACANT	\$94,928
LIBRARY ASSISTANT I/II (5)- 1 VACANT	\$166,542
ADMINISTRATIVE ASSISTANT I	\$37,086
MARKETING SPECIALIST (PT)- VACANT	\$21,500
EVENTS COORDINATOR (PT)- VACANT	\$21,500
CUSTODIAL WORKER I/II (PT) (2)	\$45,000
LIBRARY ASSISTANT I (PT) (8)- 3 VACANT	\$156,391
OFFICE ASSISTANT (PT)- VACANT	\$17,500
<b>TOTAL POSITIONS (22)</b>	<b>\$681,212</b>



# LIBRARY

LIBRARY	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	324,626	356,200	417,321	419,321	419,321
Part Time Regular	23,284	94,341	208,600	261,891	261,891
FICA	25,330	32,925	47,883	52,113	52,113
VRS	37,555	41,030	51,205	51,451	51,451
Health Insurance	42,891	37,813	58,500	63,648	63,648
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	4,379	4,779	5,592	5,619	5,619
Other Contractual Services	45,626	76,449	93,596	112,378	112,378
Repairs - Vehicles	3,682	167	3,000	-	-
Repairs - Equipment	3,740	78	-	3,000	3,000
Advertising	650	-	1,000	1,000	1,000
Utility Service	81,217	89,382	92,030	122,712	122,712
Postal Services	-	8	800	800	800
Telecommunications	27,040	24,688	26,000	32,003	32,003
Property Insurance	11,124	11,667	10,895	12,459	12,459
Lease/Rent of Buildings	151,667	128,333	140,000	140,000	140,000
Mileage & Transportation	-	-	-	1,866	1,866
Registration & Training	-	380	-	-	-
Conference Travel & Training	350	7,698	1,866	-	-
Dues and Association Memberships	1,375	1,651	1,520	1,520	1,520
Special Events	8,255	6,682	5,000	5,000	5,000
Office Supplies	4,244	8,362	4,500	4,500	4,500
Cleaning Materials & Supplies	-	-	-	-	-
Vehicle and Powered Equipment Fuels	1,268	1,289	1,100	1,100	1,100
Books and Subscriptions	68,098	68,198	73,581	73,581	73,581
Other Operating Supplies	7,788	13,686	4,130	4,500	4,500
Merchandise for Resale	297	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
Machinery & Equipment under \$5,000	872	-	-	-	-
Contingency	25,963	11,893	11,552	11,552	11,552
<b>TOTAL LIBRARY</b>	<b>901,322</b>	<b>1,021,919</b>	<b>1,259,671</b>	<b>1,532,014</b>	<b>1,532,014</b>

# CEMETERIES ADMINISTRATION

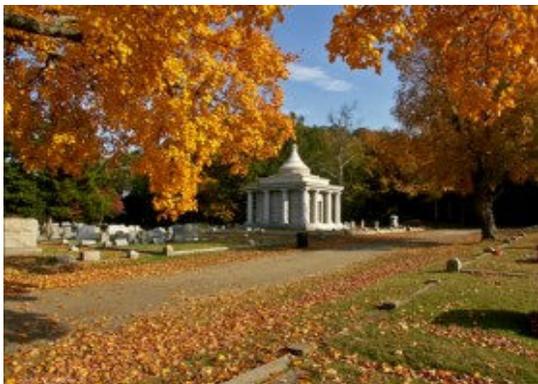
The Cemetery Office Operations mission is to provide services, on behalf of the City of Petersburg, that meet the diversity of its community by providing affordable and respectful services in a professional and dignified manner regarding the interment and maintenance of the historic cemeteries which 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	Baseline	Target
Number of funerals	120	120
Number of graves sold	10	10

## PERSONNEL SUMMARY

Office Assistant III (2) PT	\$38,840				
<b>TOTAL POSITIONS (2)</b>	<b>\$38,840</b>				
CEMETERIES ADMINISTRATION	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Part Time Regular	31,032	32,363	38,840	33,936	33,936
FICA	2,374	2,442	2,971	2,596	2,596
Other Contractual Services	-	900	-	-	-
Postal Services	15	8	15	15	15
Dues and Association Memberships	475	-	500	500	500
Office Supplies	893	955	1,000	1,000	1,000
Machinery & Equipment over \$5,000	-	-	-	10,000	10,000
<b>TOTAL CEMETERIES ADMIN.</b>	<b>34,788</b>	<b>36,669</b>	<b>43,326</b>	<b>48,047</b>	<b>48,047</b>



# 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	Baseline	Target
Number of rounds	21,000	23,000
Petersburg visitor ratio	85%	92%
Visitor positive review rate	94%	97%

## DOGWOOD PERSONNEL SUMMARY

GENERAL MGR/PGA GOLF PRO	\$114,600
OPERATIONS MANAGER	\$78,486
ASSISTANT GOLF PRO (2)	\$95,293
RESTAURANT MANAGER	\$50,398
FACILITY MAINTENANCE SPECIALIST	\$48,219
CONSTRUCTION WORKER	\$40,014
PART TIME/SEASONAL EMPLOYEES (MULTIPLE)	\$118,706
<b>TOTAL POSITIONS (7)</b>	<b>\$545,716</b>

# DOGWOOD TRACE GOLF COURSE

DOGWOOD EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Grounds Maintenance	-	-	86,100	86,100	86,100
Electric Current	-	-	-	20,400	20,400
Fuel	-	20,231	21,000	21,000	21,000
Water and Sewer Services	-	-	-	14,400	14,400
Concession Resale	2,649	2,657	28,350	28,350	28,350
Pro-Shop Resale	-	-	-	31,750	31,750
Depreciation Expense	137,544	-	-	-	-
Salaries & Wages Regular	391,492	396,901	448,602	427,010	427,010
Part Time Regular	42,228	90,414	120,000	118,706	118,706
FICA	32,012	34,227	43,498	41,747	41,747
VRS	99,932	40,373	55,043	52,394	52,394
Health Insurance	32,312	29,625	45,379	56,908	56,908
VRS Group Life	2,333	4,706	6,011	5,722	5,722
Other Professional Services	-	-	-	-	-
Credit Card Processing Fees	23,668	25,430	15,000	15,000	15,000
Other Contractual Services	85,413	85,298	-	-	-
Petersburg Meals Tax	2,890	3,701	4,200	4,200	4,200
Beverage for Resale	18,217	16,938	17,850	22,600	22,600
VA Sales Tax	-	-	20,000	23,750	23,750
Advertising	1,550	2,011	2,100	3,000	3,000
Marketing	2,068	356	-	-	-
Public Relations	-	-	5,000	5,000	5,000
Utility Service	18,473	15,820	20,400	-	-
Water & Sewer Service	11,726	9,097	14,400	-	-
Telecommunications	2,600	2,346	3,600	3,600	3,600
Lease/Rent of Equipment	88,603	88,861	102,512	102,512	102,512
Dues & Association Memberships	6,761	9,079	8,400	8,400	8,400
Office Supplies	3,769	2,864	3,900	6,000	6,000
Food Supplies	28,070	28,647	-	-	-
Cleaning Materials & Supplies	1,873	2,433	3,900	6,000	6,000
Vehicle and Powered Equipment Fuels	14,003	-	-	-	-
Merchandise for Resale	32,981	26,754	25,283	-	-
Turf Division	-	-	-	-	-
Machinery & Equipment over \$5,000	-	-	-	-	-
Health Insurance Stipends	600	-	-	-	-
Contingency	-	-	-	-	-
Bonded Debt/Notes Interest	137,867	115,615	147,295	-	-
Bonded Debt/Notes Principal	-	(207,780)	110,101	-	-
Bond Issuance Costs	-	-	-	-	-
<b>TOTAL DOGWOOD TRACE EXPENDITURES</b>	<b>1,221,634</b>	<b>846,602</b>	<b>1,357,925</b>	<b>1,104,550</b>	<b>1,104,550</b>



# 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 provides fixed route trips and paratransit trips 306 days per year Monday through Saturday and 350,000 trips – over a course of 640,000 revenue miles per year. PAT offers convenient connections to Petersburg Amtrak and the greater United States via Greyhound connections from the Petersburg Multimodal Station. PAT also provides direct service to McGuire Veteran Medical Center, MCV/VCU Medical Center, and the Downtown Richmond connecting riders to Richmond International Airport. PAT provides fixed-route transit service as well as ADA paratransit services in the cities of Petersburg, Colonial Heights, and portions of the counties of Prince George, Dinwiddie, and Chesterfield. PAT directly operates twelve fixed routes. Transit employs 53 full-time and 16 part-time active employees (69 active employees).

## 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.

## Fare Structure, Payment Methods, and Pass/Ticket Purchasing

For fixed-route service, PAT passengers have the option of purchasing fares on board the vehicle with cash or pre-purchasing daily, weekly, or monthly passes. The transit passes may be purchased at one of three locations: 1) Petersburg Multimodal Passenger Station at 100 W. Washington Street; 2) PAT Maintenance Facility at 309 Fairgrounds Road; and 3) City of Petersburg Treasurer's Office in City Hall.

Petersburg Area Transit Fare Structure

Fare Category	Full Price	Discounted Price
1 One Fare	\$1.75	\$0.85
2 One-Day Pass	\$3.50	\$1.75
Seven-Day Pass	\$12.00	\$6.00
Thirty-One Day Pass	\$44.00	\$22.00

Discounted price is available to seniors, citizens with a qualifying disability, and Medicare cardholders only. Transit suspended fare in March 2020 due to COVID-19 social distancing concerns.

## Vehicle Fleet

PAT owns a total of 18 vehicles for fixed-route service and 8 vehicles for paratransit service. Most of the fixed-route vehicles use diesel for fuel, while most of the paratransit vehicles use a FLEX fuel system, which operates on gasoline and propane. All revenue vehicles have fareboxes, information displays, and security cameras. PAT also has 12 support vehicles consisting of sport utility vehicles, trucks, and vans.

## PAT Facilities

PAT has major facilities at two locations in Petersburg. The PAT administrative offices and Petersburg Station are located in downtown Petersburg at 100 W. Washington Street. PAT's operating, maintenance (including fueling), and vehicle storage facility is located at 309 Fairgrounds Road near the Pecan Acres neighborhood.

# PETERSBURG AREA TRANSIT

## Performance

Measure	Baseline	Target
Number of at fault accidents	11	5
Mean distance between mechanical failure (miles)	50,000	75,000
% of employees randomly drug tested	75%	80%



# PETERSBURG TRANSIT CAPITAL PROJECTS



## State of Good Repair

- **\$500,000**

## Engineering & Design of Maintenance Facility

Funding will be used to begin the design and engineering work to replace the maintenance facility. Petersburg Area Transit's maintenance facility was built in 1981 and the facility has surpassed its useful life.

- **\$200,000**

## Rehab/Renovation of Customer Facility

Funds will be used to replace the Multi-Model Station original heating and air conditioning units (that were installed in 2009). The facility is currently used to service transit passengers year-round, and as the City's designated cooling and warming for citizen.

## Minor Capital

- **\$24,138**

## Radios

Funds will be used to purchase six (6) additional handheld radios to assist Transit Supervisors and Security Officers with the monitoring of transit staff and the park and ride facility adjacent to Petersburg Station.

- **\$33,000**

## Other Vehicles [Golf Carts]

Funds will be used to purchase three (3) golf carts to aid transit staff and security officers with the patrol of vehicles and pedestrians during operational hours of the three-story park and ride facility.

# PETERSBURG AREA TRANSIT

## MASS TRANSIT PERSONNEL SUMMARY

DIRECTOR OF MASS TRANSIT	\$114,087
DEPUTY DIRECTOR OF MASS TRANSIT	\$82,971
OPERATIONS MANAGER (2)	\$150,696
ACCOUNTANT II	\$63,336
ACTING OPERATIONS MANAGER	\$60,736
ADMINISTRATIVE ASSISTANT II	\$54,600
ADMINISTRATIVE MANAGER (3)	\$162,531
CUSTODIAL WORKER I/II (4)	\$143,208
CUSTOMER SERVICE REPRESENTATIVE (2)	\$76,128
DIESEL MECHANIC I/II (4)	\$178,412
PARA-TRANSIT DRIVER (3)	\$105,352
SAFETY COORDINATOR	\$52,634
TELECOMMUNICATOR II	\$39,520
TRANSIT ACCOUNT MANAGER	\$34,944
TRANSIT OPERATOR (24)- 3 VACANT	\$915,461
TRANSIT SUPERVISOR (4)	\$173,638
CUSTODIAL WORKER I (PT) (6)	\$111,000
FACILITY MAINTENANCE SPECIALIST (PT)	\$20,872
PARA-TRANSIT DRIVER (PT) (4)	\$71,333
SECURITY OFFICER (PT)	\$19,656
TRANSIT OPERATOR (PT) (4)	\$74,724
<b>TOTAL POSITIONS (70)</b>	<b>\$2,705,840</b>



# PETERSBURG AREA TRANSIT

ADMINISTRATIVE EXPENDITURES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries and Wages - Regular	1,559,464	1,487,364	1,653,646	1,770,662	1,770,662
Salaries and Wages - Overtime	98,385	123,149	120,000	120,000	120,000
Part-time Salaries & Wages-Regular	142,560	145,333	169,845	111,270	111,270
FICA	130,044	122,149	148,677	153,148	153,148
VRS	165,004	157,382	202,902	217,260	217,260
Hospitalization/Medical Plans	195,745	155,202	204,679	222,691	222,691
Group Insurance	19,157	17,506	22,159	23,727	23,727
Health Insurance Waiver Expense	200	-	-	-	-
Unemployment Insurance	-	-	-	-	-
Employee Liability-Workmen's Comp	-	-	-	-	-
Doctors & Phys Exam Fees	10,006	12,110	9,000	13,000	13,000
PAT Bus Passes Credit Card Fees	4,989	1,446	3,100	1,700	1,700
Other Professional Services	70	-	-	-	-
Other Contractual Services	88,779	91,713	142,450	142,450	142,450
Repairs - Vehicles	16,047	(17,564)	-	-	-
Repairs - Office Equipment	1,193	-	-	-	-
Printing & Binding	-	1,102	1,500	1,500	1,500
Advertising	657	375	2,018	1,500	1,500
Laundry and Dry Cleaning Services - Mats	-	-	5,000	-	-
Utility Service	79,170	77,536	85,000	76,000	76,000
Water and Sewer Service	15,891	46,315	55,250	47,000	47,000
Postal Services	201	254	500	500	500
Telecommunications	32,410	28,651	74,000	30,000	30,000
Mileage & Transportation	-	-	2,500	2,500	2,500
Meals and Lodging	65	2,755	3,000	3,000	3,000
Registration & Training	325	1,975	4,000	4,000	4,000
Dues & Associations Memberships	2,213	3,083	4,882	5,000	5,000
Office Supplies	8,875	6,656	7,000	9,635	9,635
Food Supplies	-	88	100	500	500
Cleaning Materials & Supplies	-	326	-	-	-
Repairs and Maintenance Supplies	(133)	-	-	-	-
Vehicle and Powered Equipment Fuels	182,496	322,229	250,000	283,152	283,152
Uniforms & Wearing Apparel	28,795	26,591	40,000	29,300	29,300
Books & Subscriptions	592	697	700	1,400	1,400
Other Operating Supplies	38,410	10,432	58,000	25,000	25,000
First Aid Supplies	4,405	5,816	5,800	10,600	10,600
Tires and Tubes	29,954	28,941	40,000	35,300	35,300
Machinery & Equipment under \$5,000	436	-	-	-	-
Depreciation Expense	1,095,995	-	-	-	-
Greater Richmond Transit Co. [Contingency]	200,000	200,000	200,000	200,000	200,000
<b>TOTAL ADMINISTRATIVE EXPENDITURES</b>	<b>4,152,400</b>	<b>3,059,609</b>	<b>3,515,709</b>	<b>3,541,795</b>	<b>3,541,795</b>

# PETERSBURG AREA TRANSIT

<b>GREYHOUND LINE SERVICES</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Greyhound Ticket Sales/GPX	342	7,634	10,000	10,000	10,000
<b>TOTAL GREYHOUND LINE SERVICES</b>	<b>342</b>	<b>7,634</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>PARATRANSIT</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Salaries and Wages - Regular	136,698	138,211	182,884	147,950	147,950
Part-time Salaries & Wages-Regular	6,964	18,968	31,980	34,840	34,840
FICA	10,097	11,870	16,437	13,983	13,983
VRS	15,120	15,653	18,356	18,153	18,153
Hospitalization/Medical Plans	13,386	7,001	8,400	9,139	9,139
Health Insurance Waiver Expense	-	-	-	-	-
Group Insurance	1,763	1,808	2,005	1,983	1,983
Other Operating Supplies	-	-	-	-	-
<b>TOTAL PARATRANSIT</b>	<b>184,028</b>	<b>193,511</b>	<b>260,062</b>	<b>226,049</b>	<b>226,049</b>
<b>PREVENTIVE MAINTENANCE</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Salaries and Wages - Regular	247,842	456,734	588,506	544,398	544,398
Salaries and Wages - Overtime	7,659	15,410	25,000	25,000	25,000
Part-time Salaries & Wages-Regular	70,299	93,908	81,120	96,720	96,720
FICA	24,104	41,952	53,139	50,958	50,958
VRS	348,771	52,267	72,210	66,798	66,798
Hospitalization/Medical Plans	20,503	42,230	61,363	66,763	66,763
Health Insurance Waiver Expense	-	-	-	-	-
Group Insurance	(11,595)	5,937	7,886	7,295	7,295
Other Contractual Services	1,606	1,360	-	-	-
Repairs - Vehicles	64,553	76,138	80,355	113,100	113,100
Repairs - Machinery & Tools	1,308	8,398	2,500	2,500	2,500
Repairs - Equipment	1,228	494	5,000	1,000	1,000
Repairs - Grounds	29,615	19,181	20,000	10,000	10,000
Maintenance - Vehicles	14,938	17,595	8,000	8,000	8,000
Maintenance - Machinery & Tools	-	1,706	2,000	2,000	2,000
Maintenance - Equipment	3,593	1,047	5,000	5,000	5,000
Maintenance - Buildings	16,053	12,535	10,000	10,000	10,000
Water & Sewer Service	-	162	-	-	-
Telecommunications	-	-	-	-	-
Office Supplies	-	-	-	-	-
Cleaning Materials & Supplies	8,046	16,585	20,000	17,500	17,500
Repair and Maintenance Supplies	133	-	-	-	-
Vehicle and Powered Equipment Fuels	-	1,806	-	-	-
Other Operating Supplies	-	586	-	-	-
Tires & Tubes	-	-	-	-	-
Health Insurance Stipend	4,600	-	-	-	-
Contingency	-	-	-	-	-
<b>TOTAL PREVENTIVE MAINTENANCE</b>	<b>853,256</b>	<b>866,029</b>	<b>1,042,079</b>	<b>1,027,032</b>	<b>1,027,032</b>

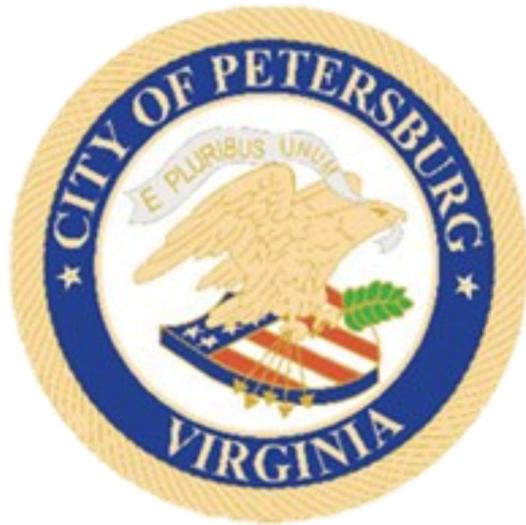
# PETERSBURG AREA TRANSIT

<b>CAPITAL VA-2021 &amp; CAPITAL VA- 2022</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Replacement Rolling Stock	-	387,171	-	-	-
Shop Equipment	19,745	11,408	-	-	-
Passenger Amenities	30,000	-	-	-	-
Passenger Benches	17,000	-	-	-	-
Rehab/Renovate/Admin Facility	-	-	63,789	-	-
ADP Hardware	-	-	1,021	-	-
<b>TOTAL CAPITAL VA-2021 &amp; CAPITAL VA- 2022</b>	<b>66,745</b>	<b>398,579</b>	<b>64,810</b>	<b>-</b>	<b>-</b>
<b>CAPITAL VA-2023</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Replacement Rolling Stock	-	-	113,839	-	-
Replacement Support Vehicles	-	-	125,001	-	-
Shop Equipment	-	-	90,000	90,000	90,000
<b>TOTAL CAPITAL VA-2023</b>	<b>-</b>	<b>-</b>	<b>328,840</b>	<b>90,000</b>	<b>90,000</b>
<b>MAINTENANCE FACILITY</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Replacement Rolling Stock	-	334,824	-	-	-
Rehab/RennovateAdmin/Maint Facility	-	30,485	-	-	-
ADP Hardware - Capital 2022	-	21,819	-	-	-
<b>TOTAL MAINTENANCE FACILITY</b>	<b>-</b>	<b>387,128</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL VA [5339]</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Engineering & Design - Maintenance Facility	-	-	-	500,000	500,000
Radios	-	-	-	24,138	24,138
Rehab/Renovation of Admin. Facility	-	-	-	200,000	200,000
Other Vehicles (Golf Carts	-	-	-	33,000	33,000
<b>TOTAL CAPITAL VA [5339]</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757,138</b>	<b>757,138</b>
<b>STATE PROJECTS</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Trip Zero Fare	-	-	784,254	784,254	784,254
Southern Express	-	-	662,867	-	-
Bus Rodeo	-	-	106,584	-	-
Feasibility Study (Maintenance Facility)	-	-	40,000	36,000	36,000
<b>TOTAL STATE PROJECTS</b>	<b>-</b>	<b>-</b>	<b>1,593,705</b>	<b>820,254</b>	<b>820,254</b>
<b>TOTAL PAT EXPENDITURES</b>	<b>5,340,561</b>	<b>5,330,299</b>	<b>6,815,205</b>	<b>6,472,267</b>	<b>6,472,267</b>

# PETERSBURG AREA TRANSIT

<b>NEW FREEDOM OPERATIONS</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Salaries and Wages - Regular	24,144	-	-	-	-
FICA	1,770	-	-	-	-
VRS	3,038	-	-	-	-
Hospitalization/Medical Plans	2,330	-	-	-	-
Group Insurance	368	-	-	-	-
<b>TOTAL NEW FREEDOM OPERATIONS</b>	<b>31,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL VA-90-X415</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Telecommunications (Vehicle Location System)	-	-	-	-	-
Repairs - Building and Grounds	1,605	-	-	-	-
Shop Equipment	9,483	-	-	-	-
<b>TOTAL CAPITAL VA-90-X415</b>	<b>11,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL VA-34-0005</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Telecommunications [Vehicle Locator System]	-	12,540	-	-	-
Shop Equipment	3,851	-	-	-	-
Purchase Radios	1,494	-	-	-	-
Rehab/Renovate Admin/Maint Facility[LED lighting]	3,007	-	-	-	-
<b>TOTAL CAPITAL VA-34-0005</b>	<b>8,352</b>	<b>12,540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL VA-90-X516</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Repairs-Building and Grounds [Bus Shelter]	18,358	-	-	-	-
<b>TOTAL CAPITAL VA-90-X516</b>	<b>18,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL VA-2018-0006</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Shop Equipment	912	-	-	-	-
<b>TOTAL CAPITAL VA-2018-0006</b>	<b>912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LOCAL CAPITAL PROJECTS</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Rolling Stock 30 Foot Bus	-	399,089	-	-	-
Other Operating Supplies	7,704	5,884	-	-	-
<b>TOTAL LOCAL CAPITAL PROJECTS</b>	<b>7,704</b>	<b>404,973</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5307 PROJECTS</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>
Other Operating Supplies	5,726	295	-	-	-
<b>TOTAL 5307 PROJECTS</b>	<b>5,726</b>	<b>295</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# DEVELOPMENT SERVICES



# PLANNING

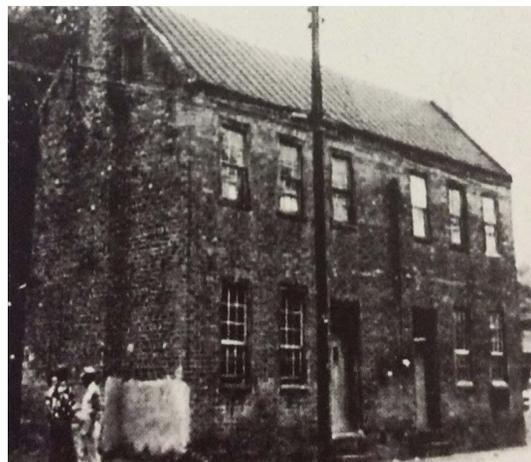
The City of Petersburg Department of Planning and Community Development is focused on “Furthering the welfare of people and their communities by creating convenient, equitable, healthful, efficient, and attractive environments for present and future generations.” In so doing, processes and procedures 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%



The picture above shows the Jarratt House in its beginning stages of restoration.



This is a photo of the Jarratt House that was taken in 1970.

The Jarratt House was constructed circa 1820, and is the oldest building on Pocahontas Island, which is credited to be one of the oldest and largest free African American communities even before the Civil War. This double house is architecturally significant for its Flemish bond façade and intricate cornice brickwork. It has a high level of historic integrity and Lavinia Sampson, who owned the site rented out rooms in the mid 1800s.

# PLANNING

## PERSONNEL SUMMARY

PLANNING DIRECTOR- VACANT				\$125,000	
PLANNING MANAGER				\$80,000	
PRESERVATION PLANNER				\$52,498	
PLANNER- VACANT (NEW)				\$61,496	
ZONING ADMINISTRATOR				\$60,000	
ZONING INSPECTOR (2)- 2 VACANT (1 NEW)				\$85,000	
ADMINISTRATIVE ASSISTANT II- VACANT (NEW)				\$47,500	
PLANNING/ZONING TECHNICIAN				\$42,037	
<b>TOTAL POSITIONS (9)</b>				<b>\$553,531</b>	
PLANNING	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	232,630	208,612	412,518	553,531	553,531
Salaries & Wages Overtime	199	-	-	-	-
Part Time Regular	54,458	19,990	-	-	-
FICA	21,447	17,016	31,558	42,345	42,345
VRS	25,453	24,052	50,616	67,918	67,918
Health Insurance	24,791	23,423	50,400	82,253	82,253
VRS Group Life	3,000	2,804	5,528	7,417	7,417
Other Contractual Services	15,225	15,892	75,000	75,000	75,000
Repairs - Vehicles	555	-	5,000	5,000	5,000
Printing & Binding	624	1,491	800	1,500	1,500
Advertising	5,532	5,607	4,000	4,000	4,000
Postal Services	308	424	400	400	400
Telecommunications	7,272	3,727	2,651	2,651	2,651
Lease/Building	-	-	30,000	30,000	30,000
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	-	-	-	-
Registration & Training	-	-	-	-	-
Conference Travel & Training	120	104	1,000	1,000	1,000
Dues and Association Memberships	-	-	750	750	750
Special Events	-	-	-	-	-
Office Supplies	1,186	398	2,210	2,210	2,210
Vehicle and Powered Equipment Fuels	-	26	500	500	500
Uniforms & Wearing Apparel	-	-	650	650	650
Books and Subscriptions	81	-	-	-	-
Other Operating Supplies	-	-	1,000	1,000	1,000
Computer Software under \$5,000	511	-	1,000	1,000	1,000
Computer Hardware under \$5,000	-	-	500	1,000	1,000
<b>TOTAL PLANNING</b>	<b>393,393</b>	<b>323,568</b>	<b>676,081</b>	<b>880,125</b>	<b>880,125</b>

# 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

## PERSONNEL SUMMARY

ECONOMIC DEVELOPMENT DIRECTOR	\$125,000				
ECONOMIC DEVELOPMENT PROJECTS MANAGER	\$73,486				
ECONOMIC DEVELOPMENT COORDINATOR	\$53,498				
ADMINISTRATIVE ASSISTANT II- VACANT	\$47,500				
<b>TOTAL POSITIONS (4)</b>	<b>\$299,484</b>				
ECONOMIC DEVELOPMENT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	171,795	140,081	261,490	299,484	299,484
Salaries & Wages Overtime	303	-	-	-	-
Part Time Regular	111,870	39,460	26,000	-	-
FICA	20,927	13,464	21,993	22,910	22,910
VRS	17,258	15,711	32,085	36,747	36,747
Health Insurance	10,765	10,565	16,800	36,557	36,557
VRS Group Life	2,123	1,831	3,504	4,013	4,013
Other Contractual Services	6,090	15,546	25,000	25,000	25,000
Printing & Binding	-	994	2,000	2,000	2,000
Marketing & Advertising	822	225	8,500	-	-
Postal Services	9	196	200	200	200
Telecommunications	1,874	1,561	1,560	1,560	1,560
Lease/Building	-	-	30,000	61,200	61,200
Building Electric- 30 Franklin	-	-	-	9,000	9,000
Mileage & Transportation	-	-	-	-	-
Meals and Lodging	-	298	-	-	-
Registration & Training	-	55	-	-	-
Conference Travel & Training	130	1,326	1,000	1,000	1,000
Dues and Association Memberships	1,200	1,605	1,100	1,100	1,100
Office Supplies	1,795	1,003	1,500	1,500	1,500
Computer Software under \$5,000	400	-	-	1,000	1,000
Computer Hardware under \$5,000	-	-	-	1,000	1,000
Books and Subscriptions	-	-	-	-	-
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>347,360</b>	<b>243,920</b>	<b>432,731</b>	<b>504,271</b>	<b>504,271</b>



# 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.

## PERSONNEL SUMMARY

DIR OF COMM, MKTG & GOV RELATIONS	\$120,016
PROJECT MGR COMM/MARKETING	\$70,000
MUSEUM SITE AND EDU COORDINATOR	\$37,440
MUSEUM INTERPRETER (PT)	\$21,840
<b>TOTAL POSITIONS (4)</b>	<b>\$249,296</b>

GOVERNMENT RELATIONS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	-	-	202,003	190,016	190,016
Part Time Regular	-	-	38,340	59,280	59,280
FICA	-	-	18,386	34,108	34,108
VRS	-	-	24,786	23,315	23,315
Health Insurance	-	-	21,000	18,278	18,278
VRS Group Life	-	-	2,707	2,546	2,546
Other Professional Services	-	-	-	64,000	64,000
Other Contractual Services	-	-	372,000	444,000	444,000
Utility Service	-	-	40,600	-	-
Postal Services	-	-	-	36,000	36,000
Telecommunications	-	-	4,668	4,668	4,668
Conference Travel & Training	-	-	3,000	3,000	3,000
Dues and Association Memberships	-	-	2,000	2,000	2,000
Rent/Lease of a Building	-	-	-	12,000	12,000
Cleaning Materials & Supplies	-	-	1,000	1,000	1,000
Office Supplies	-	-	1,000	1,000	1,000
Vehicle and Powered Equipment Fuels	-	-	250	250	250
Other Operating Supplies	-	-	-	-	-
<b>TOTAL GOVERNMENT RELATIONS</b>	<b>-</b>	<b>-</b>	<b>731,740</b>	<b>895,462</b>	<b>895,462</b>



# NEIGHBORHOOD SERVICES

The City of Petersburg's Neighborhood Services division consists of the Right-of-Way, the Building Officials, and Code Compliance. The mission of the department 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 endeavors to establish far reaching policies and procedures that will establish uniformity across the board and every citizen will be dealt 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	Baseline	Target
Number of houses demolished	15	35
Number of permits issued	80	110
Number of blighted homes renovated	100	200



Pictured on the left:  
110 Grigg Street  
renovated in January  
of 2021

# NEIGHBORHOOD SERVICES

## PERSONNEL SUMMARY

DIRECTOR OF NEIGHBORHOOD SERVICES- VACANT	\$85,000
BLDG & PROPERTY MAINT OFFICIAL	\$78,749
PROPERTY MAINTENANCE OFFICIAL	\$68,245
RIGHT OF WAY & PERMITS MANAGER	\$46,767
BUILDING INSPECTOR	\$61,402
PLANS REVIEWER	\$45,000
PROPERTY MAINTENANCE INSPECTOR	\$51,709
R/C ELECTRICAL/MECHANICAL INSP	\$52,499
ADMINISTRATIVE ASSISTANT II	\$46,197
ADMINISTRATIVE ASSISTANT I- VACANT	\$42,515
<b>TOTAL POSITIONS (10)</b>	<b>\$578,082</b>



\*\*\*This is one of the many restorations Neighborhood Services has completed. This house was built in 1861 and is located at 256 Grove Avenue.

# NEIGHBORHOOD SERVICES

NEIGHBORHOOD SERVICES	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Salaries & Wages Regular	463,263	461,089	578,143	578,082	578,082
Part Time Regular	-	-	-	-	-
FICA	34,466	33,713	44,228	44,223	44,223
VRS	53,002	51,747	70,938	70,931	70,931
Health Insurance	37,448	42,166	65,863	66,763	66,763
Health Insurance Waiver Expense	-	-	-	-	-
VRS Group Life	6,179	6,089	7,747	7,746	7,746
Other Contractual Services	18,990	15,294	10,500	25,000	25,000
Repairs - Equipment	-	-	2,500	2,500	2,500
Printing & Binding	-	-	1,000	1,000	1,000
Advertising	-	-	1,000	1,000	1,000
Demolition Services	41,768	39,069	100,000	125,000	125,000
Postal Services	5,941	3,213	4,000	7,750	7,750
Telecommunications	3,405	2,148	5,040	8,000	8,000
Lease/Rent of Equipment	107	265	-	-	-
Mileage & Transportation	-	3,680	-	-	-
Registration & Training	-	79	-	-	-
Conference Travel & Training	2,200	699	2,500	7,500	7,500
Dues and Association Memberships	225	295	1,000	1,200	1,200
Office Supplies	2,591	3,216	2,500	7,500	7,500
Vehicle and Powered Equipment Fuels	7,215	1,151	3,000	3,000	3,000
Uniforms & Wearing Apparel	3,348	2,338	3,000	5,500	5,500
Other Operating Supplies	3,247	9,532	3,500	5,000	5,000
Machinery & Equipment under \$5,000	1,987	600	-	-	-
Computer Software under \$5,000	47	15	1,500	10,000	10,000
Computer Hardware under \$5,000	73	-	-	-	-
<b>TOTAL NEIGHBORHOOD SERVICES</b>	<b>685,500</b>	<b>676,399</b>	<b>907,960</b>	<b>977,695</b>	<b>977,695</b>

Pictured: Progression photos of 118 South Dunlop Street renovated in August of 2020



# 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.

## PERSONNEL SUMMARY

CDBG ADMINISTRATOR				\$70,000	
PROPERTY MAINTENANCE INSPECTOR (4)				\$162,519	
FINANCE MANAGER- SALARY SPLIT 15% CDBG				\$12,602	
<b>TOTAL POSITIONS (5) TOTAL ALLOCATED POSITIONS (1)</b>				<b>\$245,121</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Administration	1,922	-	-	-	-
Code Enforcement	6,022	-	-	-	-
Salaries & Wages Regular	113,535	23,058	235,272	82,602	82,602
FICA	7,872	1,756	-	6,319	6,319
VRS	12,967	2,700	-	10,135	10,135
Health Insurance	19,750	2,561	-	9,139	9,139
VRS Group Life	1,513	315	-	1,107	1,107
Other Contractual Services	3,292	550	-	-	-
Telecommunications	282	282	-	-	-
Code Enforcement- Salaries & Wages- Regular	-	129,479	-	162,519	162,519
Code Enforcement- Overtime	-	87	-	-	-
Code Enforcement- FICA	-	9,152	-	12,433	12,433
Code Enforcement- VRS	-	14,865	-	19,941	19,941
Code Enforcement- Health Insurance	-	22,855	-	36,557	36,557
Code Enforcement- VRS Group Life	-	1,705	-	2,178	2,178
Code Enforcement- Other Professional Services	-	2,017	-	-	-
Code Enforcement- Other Contractual Services	-	7,417	-	-	-
Jarratt House	475	-	-	-	-
Jarratt House	106,365	-	-	-	-
Freedom Support Center	-	5,341	-	-	-
Riverstreet Market	-	5,000	-	-	-
Main Street	-	4,921	-	-	-
YMCA	15,000	-	-	-	-
Rebuilding Together	-	4,105	-	-	-
Petersburg Library Foundation	49,998	-	-	-	-
Petersburg RHA	-	50,000	-	-	-
Unallocated Public Service Reserve	-	-	347,981	240,323	240,323
FY19 Project Homes	-	100,000	-	-	-
FY20/PY19 Code Enforcement	1,873	-	-	-	-
FY20/PY19 Pegram St Sidewalks	14,670	-	-	-	-
FY20/PY19 Jarratt House	197,395	-	-	-	-
FY20/PY19 Project Homes	35,000	-	-	-	-
CDBG-CVI	274,662	4,891	-	-	-
<b>TOTAL CDBG</b>	<b>862,593</b>	<b>393,055</b>	<b>583,253</b>	<b>583,253</b>	<b>583,253</b>

# FREEDOM SUPPORT CENTER



## PERSONNEL SUMMARY

Office Assistant I (PT)						\$21,900
<b>TOTAL POSITIONS (1)</b>						<b>\$21,900</b>
<b>FREEDOM SUPPORT CENTER</b>	<b>2020-2021 ACTUALS</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 AMENDED</b>	<b>2023-2024 ADOPTED</b>	<b>2023-2024 AMENDED</b>	
Salaries & Wages Regular	42,493	2,308	60,008	-	-	
Part Time Regular	21,712	21,128	17,010	21,900	21,900	
FICA	4,915	1,793	5,892	1,675	1,675	
VRS	4,213	-	7,363	-	-	
Health Insurance	-	-	11,054	-	-	
VRS Group Life	491	-	804	-	-	
Other Contractual Services	-	32,159	25,000	103,556	103,556	
<b>TOTAL FREEDOM SUPPORT CENTER</b>	<b>73,824</b>	<b>57,387</b>	<b>127,131</b>	<b>127,131</b>	<b>127,131</b>	

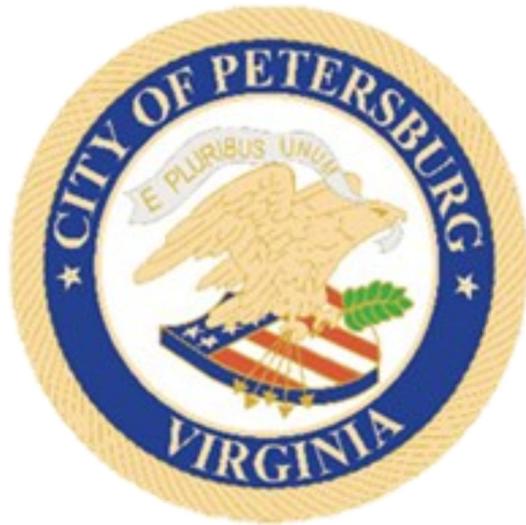


## Benefits

Virginia Department of Veterans Services



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# DEBT SERVICE

DEBT SERVICE	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Bonded Debt/Notes Interest	1,466,126	1,535,620	1,442,977	1,409,179	1,409,179
Bonded Debt/Notes Principal	3,199,172	1,718,258	1,684,292	1,592,947	1,992,947
Capital Leases Principal	-	-	-	-	-
Capital Leases Interest	-	-	-	-	-
Other Debt Expenses	-	-	-	-	-
Bond Issuance Cost	3,753	4,074	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>4,669,051</b>	<b>3,257,952</b>	<b>3,127,269</b>	<b>3,002,126</b>	<b>3,402,126</b>

General Fund Debt Schedule				
Year	Principial	Interest	Subsidy	Total
2022	1,684,292	1,442,977	(88,142)	\$ 3,039,127
2023	1,592,947	1,409,179	(87,259)	\$ 2,914,867
2024	1,485,274	1,378,256	(86,375)	\$ 2,777,155
2025	1,570,186	1,347,208	(85,365)	\$ 2,832,029
2026	1,540,521	1,313,475	(84,356)	\$ 2,769,640
2027	1,594,808	1,270,295	(83,243)	\$ 2,781,860
2028	1,137,478	1,223,746	(81,992)	\$ 2,279,232
2029	1,208,283	1,174,907	(80,741)	\$ 2,302,450
2030	881,613	1,122,806	(79,489)	\$ 1,924,930
2031	1,079,226	1,052,512	(47,505)	\$ 2,084,234
2032	1,240,836	974,551	(15,488)	\$ 2,199,899
2033	1,112,876	918,515	(14,066)	\$ 2,017,325
2034	1,644,421	867,391	(12,502)	\$ 2,499,310
2035	1,916,888	798,076	(10,937)	\$ 2,704,026
2036	1,911,110	714,200	(9,373)	\$ 2,615,937
2037	1,985,320	630,667	(7,615)	\$ 2,608,371
2038	2,073,530	544,872	(5,858)	\$ 2,612,544
2039	2,160,855	455,737	(3,954)	\$ 2,612,638
2040	2,261,363	363,409	(2,050)	\$ 2,622,721
2041	2,472,525	274,457	-	\$ 2,746,982
2042	2,725,028	167,978	-	\$ 2,893,006
2043	1,173,390	50,608	-	\$ 1,223,998
2044	-	-	-	\$ -

# SCHOOL OPERATIONS

SCHOOL OPERATIONS	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Transfer to Schools	7,453,605	10,000,000	10,000,000	12,361,478	12,361,478
<b>TOTAL SCHOOL OPERATIONS</b>	<b>7,453,605</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>12,361,478</b>	<b>12,361,478</b>

## 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	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Transfer to Grants Fund	44,749	48,172	48,172	48,172	48,172
Transfer to Capital Projects Fund	-	500,000	500,000	500,000	500,000
Transfer to Courts Capital Fund	-	750,000	750,000	750,000	750,000
Transfer to Stormwater Fund	148,861	-	-	-	-
Transfer to Golf Course	263,187	279,479	355,275	355,275	355,275
Transfer to Public Utilities Fund	197,877	-	-	-	-
Transfer to Mass Transit Fund	906,802	892,979	887,779	887,779	887,779
<b>TOTAL TRANSFERS</b>	<b>1,561,475</b>	<b>2,470,630</b>	<b>2,541,226</b>	<b>2,541,226</b>	<b>2,541,226</b>

## GRANTS

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

## CAPITAL PROJECTS

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

## GOLF COURSE

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

## COURTS

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

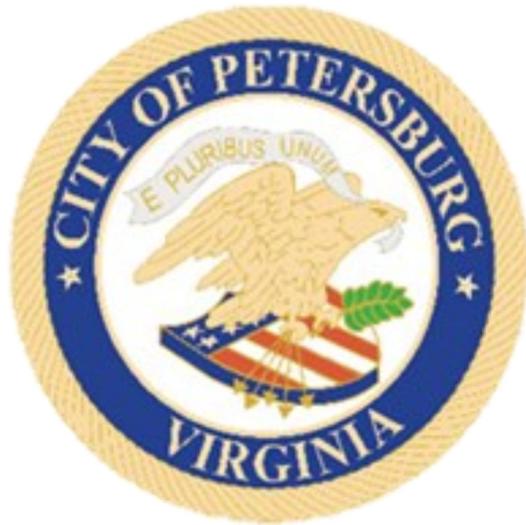
## MASS TRANSIT

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

# NON-DEPARTMENTAL

NON-DEPARTMENTAL	2020-2021 ACTUALS	2021-2022 ACTUALS	2022-2023 AMENDED	2023-2024 ADOPTED	2023-2024 AMENDED
Accounting & Auditing Services	-	-	-	-	700,000
American Red Cross	-	-	-	5,000	5,000
Brightpoint Community College (Formerly John Tyler)	5,055	4,945	4,713	4,675	4,675
Central Virginia Health Services (Petersburg Health Dept.)	610,000	610,000	610,000	610,000	610,000
Cooperative Extension	50,000	20,000	53,845	40,000	40,000
Crater District Area Agency On Aging	-	-	11,000	12,000	12,000
Crater Juvenile Detention Services (Crater Youth Care Commission)	434,705	417,751	417,752	403,591	403,591
Crime Solvers	-	-	2,500	-	-
District 19 Mental Health Services	228,349	228,349	258,491	228,349	228,349
Dues & Associations Memberships	224,678	372,274	382,883	785,195	789,281
General Liability Insurance	-	-	-	-	920,000
Hopewell-Petersburg Healthy Start Loving Steps	-	-	-	25,000	25,000
Longwood University	-	-	6,300	-	-
Mayor's Youth Academy	-	21,246	-	-	-
McKenney Foundation	-	-	-	200,000	200,000
Med-Flight Chesterfield County Fire & EMS	-	-	2,100	3,800	3,800
Metropolitan Business League	-	37,500	80,000	65,000	65,000
National League of Cities	3,419	-	3,500	3,550	3,550
Other Contractual Services	-	3,908	-	-	-
Payment to Library Foundation	150,000	-	-	-	-
PCard & TCard Clearing Account	2,974	(53,486)	-	-	-
Petersburg Area Regional Tourism (PART)	-	-	83,000	-	-
Petersburg HS Stadium Enhancement	-	-	-	-	500,000
Petersburg Mainstreet Exe. Director	-	-	40,000	40,000	40,000
Petersburg Soil & Water	-	-	2,500	2,500	2,500
Petersburg Symphony & Art League	-	-	4,500	4,500	4,500
Repairs-Courthouse	168,003	21,650	-	-	-
Resiliency Pay	283,375	(1,500)	-	-	-
Richard Bland College	-	-	1,500	1,500	1,500
Riverside Regional Jail Authority	3,615,820	2,621,668	4,000,000	3,000,000	3,000,000
Southside VA Emergency Crew	-	-	-	-	650,000
Unemployment Insurance	-	-	20,000	20,000	20,000
Special Projects	-	-	-	-	440,450
US Conference of Mayors	-	-	3,500	-	-
VA Hotel Devel- Other Contractual Services	-	1,272,440	-	-	-
Virginia Gateway Region Economic Development	-	-	51,692	-	-
Virginia Municipal League	26,135	-	12,773	12,773	12,773
YMCA After School Program	-	-	190,000	200,508	200,508
Worker's Compensation	-	-	-	-	1,030,145
Health Insurance Stipends	135,220	-	(1,660,487)	-	-
Fund Reserve	-	-	511,859	511,859	511,859
Contingency	259,494	23,674	150,000	175,000	616,453
Lost Revenues	-	343,897	-	-	-
<b>TOTAL NON-DEPARTMENTAL</b>	<b>6,213,192</b>	<b>5,944,235</b>	<b>5,234,621</b>	<b>6,354,800</b>	<b>11,390,379</b>

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# FY 2023-24 CAPITAL BUDGET

The FY 2023-24 Adopted Amended Capital Budget is part of a five-year plan 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 to meet 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.

Review &  
Analyze  
Projects &  
Funding  
Requests

Compile two  
project lists:  
Funded  
Unfunded

Generate  
FY2023-24  
Capital Budget  
with funded  
Project list

Proposed  
Capital Budget  
is presented to  
Council

Work sessions  
with Council  
are held

Changes are  
made &  
FY2023-24 Capi-  
tal Budget is  
adopted

# FY 2024 CAPITAL REVENUE PROJECT REVENUE SOURCES

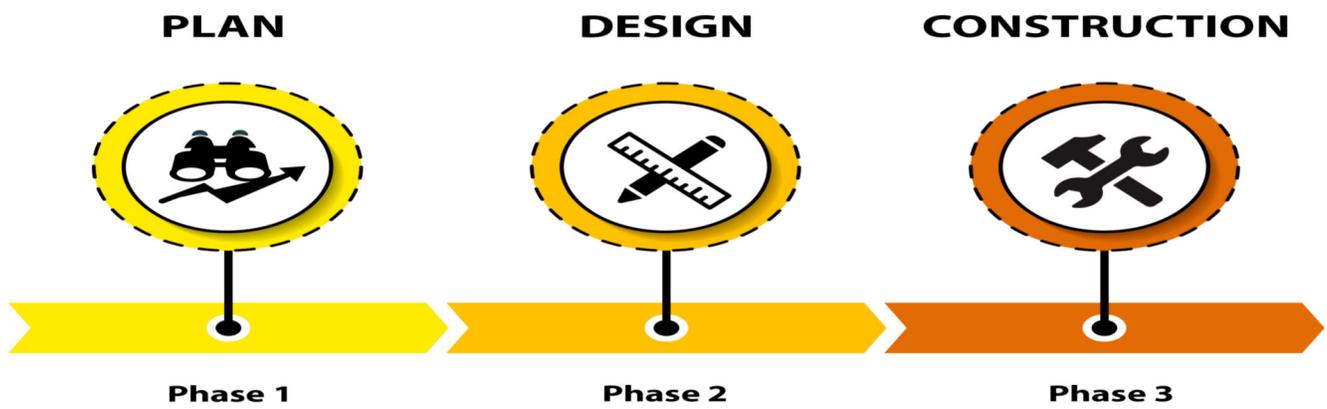
FUNDING SOURCES	FUNDING SOURCES
AMERICAN RESCUE PLAN ACT (ARPA )	VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT)
CAPITAL RESERVE	CONGESTION MITIGATION & AIR QUALITY (CMAQ)- 100% REIMBURSABLE
PAY-GO	DEPARTMENT OF ENVIRONMENTAL QUALITY (DEQ)
COURTHOUSE RESERVE FUND	STATE OF GOOD REPAIR (SGR)- 100% REIMBURSABLE
BUILD BACK BETTER ECONOMIC DEVELOPMENT AUTHORITY (BBEDA)	URBAN HIGHWAY MAINTENANCE
VIRGINIA RESOURCES AUTHORITY (VRA) REVENUE BONDS	SPECIFIC AGENCY GRANTS:
STORMWATER (SW) FUND	NATIONAL FISH AND WILDLIFE FOUNDATION GRANT (NFWF)
WATER FUND	DIVISION OF CONSERVATION SERVICES (DCR GRANT)
WASTEWATER FUND	STORMWATER LOCAL ASSISTANCE GRANT (SLAG)
UTILITY CONNECTION FEES	FEDERAL TRANSIT AUTHORITY (FTA) FEDERAL & STATE GRANTS
NRWE DESIGN ASSISTANCE (JAMES RIVER ASSOCIATION)	DEPARTMENT OF JUSTICE GRANT

**Note: The City continues to actively apply for additional grant funding.**



# FY 2024 CAPITAL REVENUE PROJECT REVENUE SOURCES

REVENUE SOURCES	AMOUNT
ARPA	\$8,419,326
Capital Reserve	\$919,481
CMAQ	\$1,800,000
DCR GRANT	\$768,231
FTA Fed & State Grants	\$724,138
Courthouse Reserve Fund	\$750,000
SGR	\$518,000
SLAG	\$497,523
Stormwater Fund	\$684,847
Urban Highway Funds	\$1,500,000
VRA Revenue Bonds	\$2,575,000
DEQ	\$30,751,500
Unfunded	\$6,599,722
BBBEDA	\$5,737,000
DEPARTMENT OF JUSTICE GRANT	\$3,203,026
NFWF	\$500,000
HUD	\$3,581,531
EPA	\$2,432,000
<b>TOTAL REVENUE RESOURCES</b>	<b>\$71,961,325</b>



## FY 2024 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>FACILITIES MANAGEMENT:</b>			
<b>400 FARMER STREET BUILDING (PHASE I- II)</b>	<b>Phase I-II Renovations</b>	<b>\$3,264,433</b>	<b>ARPA</b>
<b>SOUTHSIDE DEPOT</b>	Entails interior and exterior restoration of the original depot building, new services and office area in the adjacent warehouse building and improvements to the site area, outdoor pavilion/deck to the east.	<b>\$2,154,292</b>	<b>ARPA</b>
<b>CITY &amp; DOWNTOWN MASTER PLAN</b>	Plan for public and private decision makers regarding the future development of the City.	<b>\$162,318</b>	<b>ARPA</b>
<b>ANIMAL SHELTER PROJECT</b>	Funds set aside to help with building/upgrading a new shelter	<b>\$55,318</b>	<b>ARPA</b>
<b>UNION TRAIN STATION RENOVATIONS</b>	Plans to upgrade	<b>\$200,000</b>	<b>PAY-GO, CAPITAL RESERVE</b>
<b>ROOF REPLACEMENT (FISCAL MANAGEMENT BUILDING)</b>	Replacing the 3 roofs at the Fiscal Management building	<b>\$100,000</b>	<b>PAY-GO, CAPITAL RESERVE</b>
<b>NEW DISTRICT COURTHOUSE BUILDING</b>	Funding set aside for the design and construction of a District Court building that will contain the General District Court and the Juvenile & Domestic Relations Court in future years.	<b>\$750,000</b>	<b>COURTHOUSE RESERVE FUND</b>
<b>PARKS &amp; RECREATION REHAB</b>	Rehabilitation of City parks and recreations areas	<b>\$571,825</b>	<b>ARPA</b>
<b>CITY HALL/ANNEX RENOVATIONS (PHASE I)</b>	PHASE I- III; Complete exterior renovations to City Hall. Restroom renovations; Annex restroom renovation & elevator modernization	<b>\$319,481</b>	<b>PAY-GO, CAPITAL RESERVE</b>
<b>FACILITIES MANAGEMENT SUBTOTAL</b>		<b>\$7,577,667</b>	

## FY 2024 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>FIRE/EMS:</b>			
MOTOROLA RADIO SYSTEM UPGRADES	Phase I Upgrades	\$3,203,026	DEPARTMENT OF JUSTICE GRANT
REPLACE CAD SYSTEM (COMPUTER AIDED DISPATCH)	Computer Aided to Dispatch	\$290,023	ARPA
<b>FIRE/EMS SUBTOTAL</b>		<b>\$3,493,049</b>	

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>IT:</b>			
ERP SYSTEM	System Upgrades	\$300,000	PAY-GO, CAPITAL RESERVE
<b>IT SUBTOTAL</b>		<b>\$300,000</b>	

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>PUBLIC WORKS:</b>			
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	\$1,800,000	CMAQ (REIMBURSABLE)
SOUTH SYCAMORE ST. BRIDGE CULVERT REHAB (PHASE I)	Concrete repairs for spalls and delamination of the reinforced concrete box culvert and replace downstream head-walls	\$518,000	SGR (REIMBURSABLE)
<b>PUBLIC WORKS SUBTOTAL</b>		<b>\$2,318,000</b>	

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>STREET OPERATIONS:</b>			
ANNUAL PAVING	Pave streets throughout the City that have been assessed by Street Operations	\$1,500,000	URBAN HIGHWAY FUNDS
<b>STREET OPERATIONS SUBTOTAL</b>		<b>\$1,500,000</b>	

## FY 2024 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>STORMWATER:</b>			
<b>CITYWIDE DRAINAGE STUDY</b>	Evaluate existing and proposed drainage conditions and anticipated runoff flows throughout the City.	\$531,093	DCR GRANT
<b>WILCOX LAKE DESIGN (CDO IN FY23)</b>	Install Hydro Turf to bring the Dam back into compliance with Virginia Impounding structure regulations (Required by Virginia Department of Conservation and Recreation (DCR)) DCR Grant- \$92,138, ARPA- \$141,538 & SW- \$49,613	\$283,289	DCR GRANT, ARPA & SW
<b>SLAGLE/HARE STORM DRAIN PROJECT (DESIGN)</b>	Address draining issues at Slagle Ave and Hare St.	\$150,000	ARPA
<b>CLAREMONT STORM DRAIN PROJECT</b>	Address flooding issues on Claremont Street from a damaged and potentially undersized storm pipe	\$649,920	ARPA
<b>BATTLEFIELD STORM DRAIN PROJECT (DESIGN)</b>	Address South Whitehill Drive area within the Lakemont neighborhood adjacent to the Petersburg National Battlefield.	\$56,500	ARPA
<b>N WHITEHILL STORM DRAIN PROJECT(PHASE I-II) PHASE I- DESIGN CDO FY23/ PHASE I- CONSTRUCTION PHASE II- DESIGN CDO FY23</b>	Address the North Whitehill Drive area within the Lakemont neighborhood that experiences flooding due to existing storm pipes under residential dwellings that is blocked; DCR Grant \$145,000 & SW Fund \$58,234	\$203,234	DCR GRANT & SW FUND
<b>FLEETS BRANCH STREAM RESTORATION PROJECT (FY23 \$117K)</b>	Restore the stream system due to erosion and natural forces; NFWF \$500,000, SLAG \$497,523 & ARPA \$335,477	\$1,333,000	NFWF, SLAG & ARPA
<b>STREAM RESTORATION PROJECT "J" (2023 TMDL)</b>	Identify project to restore eroding stream banks that will restore natural and productive habitats.	\$153,000	SW FUND
<b>2028 TMDL COMPLIANCE PROJECTS</b>	Ensure a comprehensive stormwater management strategy for the City	\$324,000	SW FUNDS
<b>MS4 PERMIT COMPLIANCE TASKS</b>	Ensure a comprehensive stormwater management strategy for the City	\$100,000	SW FUND
<b>STORMWATER SUBTOTAL</b>		<b>\$3,784,036</b>	

## FY 2024 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>WATER UTILITY</b>			
<b>WATER DISTRIBUTION MAIN REHABILITATION</b>	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
<b>WATER STORAGE REHABILITATION (MOUNT VERNON &amp; JAMESTOWN)</b>	Cyclical repair and rehabilitation of the City's water storage tanks to prevent leaks and failure of the steel structure	\$600,000	VRA
<b>WATER PUMP STATION REHABILITATION &amp; UPGRADES (LOCK'S &amp; MOUNT VERNON)</b>	Routine and continuous maintenance to prevent deterioration and equipment failures; The water pump station supplies water to the City's second pressure zone- HUD \$3,581,531 & DEQ \$700,000	\$4,281,531	HUD & DEQ
<b>WATER MASTER PLAN IMPROVEMENTS</b>	Systematic replacement of water distribution mains which have reached the end of the useful life; Due to the history of water main breaks, water mains will be replaced around the City; BBBEDA \$5,737,000 & DEQ \$1,221,796	\$6,958,796	BBBEDA & DEQ
<b>WATER EQUIPMENT</b>	Replacement of major equipment necessary for the inspection and construction activities that are performed by Public Utilities	\$225,000	VRA
<b>LEAD &amp; COOPER RULE REVISIONS RELATED</b>		\$500,000	VRA
<b>WATER SUBTOTAL</b>		<b>\$13,065,327</b>	

## FY 2024 CAPITAL PROJECTS

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>WASTEWATER UTILITY:</b>			
CONVEYANCE SYSTEM REHABILITATION (RELINING)	Sewer lines may be structurally re-lined, 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
SEWER PUMP STATION REHABILITATION	Due to prior equipment failure related to pumps and motors, system redundancy allows these failures to be repaired on an emergency basis	\$2,199,722	UNFUNDED
SEWER MASTER PLAN IMPROVEMENTS (POOR CREEK)	Routine and continuous maintenance to prevent deterioration; Excessive inflow & infiltration and structural failures; structural failures or blockage may result in backups (Damage to private property) and unsanitary conditions; DEQ \$28,329,704; EPA \$2,432,000 & ARPA \$587,682	\$31,349,386	GENERAL ASSEMBLY
SEWER EQUIPMENT	Replacement of major equipment necessary for the inspection and construction activities that Public Utilities performs	\$500,000	VRA
<b>WASTEWATER SUBTOTAL</b>		<b>\$34,799,108</b>	

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>TRANSIT:</b>			
PROPERTY & FACILITIES	Engineering & Design of a maintenance facility	\$500,000	FTA STATE 68%, FEDERAL 28% & LOCAL 4%
REHAB/RENOVATION OF ADMINISTRATIVE FACILITY	Renovation of the administrative facility	\$200,000	FTA STATE 68%, FEDERAL 28% & LOCAL 4%
VEHICLE SUPPORT EQUIPMENT-SHOP EQUIPMENT	Shop equipment for PAT	\$24,138	FTA STATE 68%, FEDERAL 28% & LOCAL 4%
<b>TRANSIT SUBTOTAL</b>		<b>\$724,138</b>	

<b>FY 2024 FUNDED CAPITAL BUDGET TOTAL</b>		<b>\$67,561,325</b>	
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# FY 2024 CAPITAL PROJECTS

## UNFUNDED PROJECTS

PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>UNFUNDED PUBLIC WORKS:</b>			
OAK HILL ROAD BRIDGE		\$1,780,000	SEEKING FUNDING FROM BUILD BACK BETTER
LAFAYETTE STREET BRIDGE		\$1,500,000	SEEKING FUNDING FROM BUILD BACK BETTER
<b>UNFUNDED PUBLIC WORKS SUB-TOTAL</b>		<b>\$3,280,000</b>	

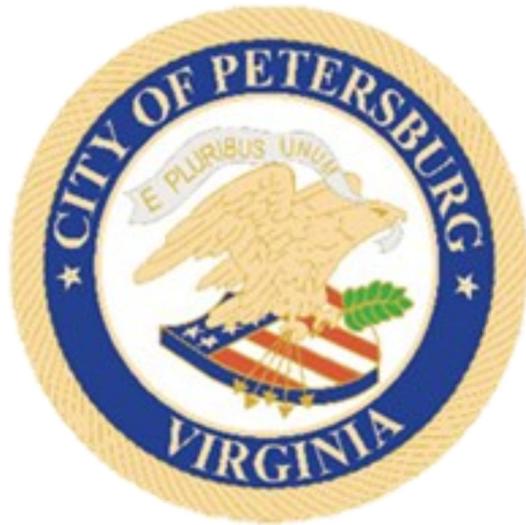
PROJECT	DESCRIPTION	FY 2023 AMOUNT	FUNDING SOURCE
<b>UNFUNDED STORMWATER:</b>			
WILCOX LAKE CONSTRUCTION		\$1,120,000	SEEKING FUNDING FROM DCR
<b>UNFUNDED STORMWATER SUBTOTAL</b>		<b>\$1,120,000</b>	
<b>FY 2024 UNFUNDED CAPITAL BUDGET TOTAL</b>		<b>\$4,400,000</b>	

**FY 2024 UNFUNDED CAPITAL BUDGET TOTAL**

**\$71,961,325**



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# APPENDICES & GLOSSARY



# APPENDICES

## 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:

# APPENDICES

## Appendix B. Financial Polices

# FINANCIAL POLICIES

The City of Petersburg's financial policies described in this section were adopted by City Council in FY2020-21. 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

# APPENDICES

## 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.

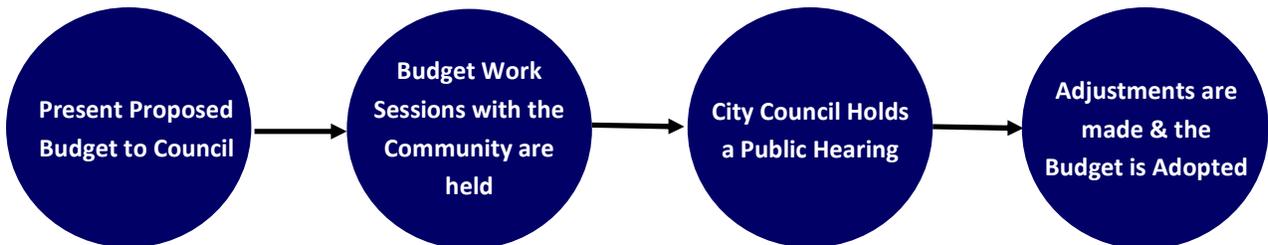
## BUDGET DEVELOPMENT POLICIES

- 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 or encumbered.
- 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 adopted by the City Manager.
- Current revenues will find 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 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.

# APPENDICES

## BUDGET DEVELOPMENT 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.
  1. 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.
  2. 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.
  3. Summaries of proposed expenditures for all funds proposed to be expended in a fiscal year.
  4. A schedule of estimated requirements for the principal and interest of each bond issue.
  5. 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.



# APPENDICES

## DEBT POLICIES

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

1. 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.
2. 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.
3. Direct Net Debt as a percentage of estimated market 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.
4. The ratio of Direct Net Debt Service expenditures as a percent of Total Government 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 less the local government transfer. This ratio will be measured annually.
5. Payout of aggregate outstanding tax-supported Direct Net Debt principal shall be no less than 50% repaid in 10 years.
6. 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.
7. Where feasible, the City will explore the usage of special assessment revenue, or other self-supporting bonds instead of general obligation bonds.
8. 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.

1. **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.

# APPENDICES

## RESERVE POLICIES CONTINUED

- a. 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.
- b. 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.
- c. 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.
- d. 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.
- e. 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 balance 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 Initial Target unassigned fund balance that represents 30 days of its general fund operating expenditures. This will include the City budgeting \$1,000,000 annually toward the Unassigned Fund Balance. Upon reaching the Minimum Initial Target the City shall budget \$500,000 toward the Fund Balance Replenishment and \$500,000 to fund Pay-Go Capital Projects.

Within three years following the City meeting the Minimum Initial Target, the City shall increase the Unassigned Fund Balance to a balance that represents 60 days of its general fund operating expenditures.

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.

# APPENDICES

## RESERVE POLICIES CONTINUED

City Council recognizes that if amounts above the 10% Policy Goal 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 level may be beneficial to the overall wellbeing of the City. Should any amounts above the 10% policy 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 10% policy minimum could be used for the following purposes (listed in order of priority):

- i. Increase Restricted Fund Balances as necessary.
- ii. 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.
- iii. Allocating such amounts toward equity funding of the Capital Improvement Plan or transfer to the Capital Improvement Fund.

2. **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.
3. **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 the encumbrances may not be classified as unassigned since the creation of an encumbrance signifies a specific purpose for the use of the funds.
4. **Replenishment of the Unassigned Fund Balance:** Upon the use of any Unassigned Fund Balance, which causes such fund balance to fall below either the Policy Goal and/or Minimum Initial Target levels, City Council must approve and adopt a plan to restore amounts used within 24 months. If restoration of the reserve cannot be accomplished within such period without severe hardship to the City, then the City Council will establish a different time period.

# APPENDICES

## 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.

# APPENDICES

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

<b>Adopted Budget</b>	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.
<b>Appropriation</b>	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.
<b>Asset</b>	Resources which have monetary value that are owned or held by a government.
<b>Balanced Budget</b>	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.
<b>Basis of Accounting</b>	The timing of recognition of transactions or events for financial statement reporting purposes.
<b>Basis of Budgeting</b>	The method used to determine when revenues and expenditures are recognized for budgetary purposes.
<b>Bond Rating</b>	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.
<b>Budget</b>	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.
<b>Budget Calendar</b>	A schedule of key dates a government follows to prepare and adopt a budget.
<b>Comprehensive Annual Financial Report</b>	A report compiled annually which provides detailed information on an organization's financial status at year end.
<b>Community Development Block Grant (CDBG)</b>	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.
<b>Capital Improvement Program (CIP)</b>	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.
<b>Constitutional Officers</b>	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Treasurer, Sheriff, Commonwealth's Attorney, Commissioner of Revenue and Clerk of Circuit Court).

# GLOSSARY CONTINUED

<b>Contingency</b>	A budgetary assignment established for emergencies or unforeseen expenditures.
<b>Contractual Services</b>	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.
<b>Debt Service</b>	The payment of principal and interest on borrowed funds through instruments such as bonds.
<b>Department</b>	An organizational unit of government functionally unique in its delivery of service.
<b>Encumbrance</b>	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.
<b>Enterprise Fund</b>	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.
<b>Financial Management</b>	Budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions.
<b>Fines &amp; Forfeitures</b>	Revenue received from forfeitures and authorized fines such as library and parking violation fines.
<b>Fiscal Year</b>	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.
<b>Fixed Assets</b>	Assets of a long-term nature that continue to be held or used, such as land, buildings, machinery, furniture and equipment.
<b>Fringe Benefits</b>	Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.
<b>Fund</b>	An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.
<b>Fund Balance</b>	The accumulated revenues and other financing sources in excess of expenditures and other uses.
<b>General Fund</b>	The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day to day operations of the City.

# GLOSSARY CONTINUED

<b>General Property Taxes</b>	A category of City revenue from taxes levied on property located in or owned by the residents and businesses of the City of Petersburg.
<b>Goal</b>	An organization's aim, desired results, or intended outcomes.
<b>Grant</b>	An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.
<b>Healthcare Fund</b>	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.
<b>Human Resources</b>	Department within the City of Petersburg that deals with the hiring, administration and training of personnel.
<b>Infrastructure</b>	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.
<b>Internal Service Fund</b>	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.
<b>Land Book Value</b>	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.
<b>Licenses &amp; Permits</b>	Fees collected for the issuance of licenses and permits such as business licenses and sign permits.
<b>Line-item Budget</b>	A departmental budget that specifies types of expenditures planned for the fiscal year.
<b>Long-Term Debt</b>	Debt that has a maturity of more than one year from date of issuance.
<b>Miscellaneous Revenue</b>	All revenue received, not otherwise classified into another line item, such as interest, concessions and rental of property/equipment.
<b>Non-Departmental</b>	Expenditures and initiatives that are not specific to any department or have citywide impacts.
<b>Objective</b>	Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.
<b>Operating Budget</b>	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.
<b>Ordinance</b>	A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.
<b>Penalties &amp; Interest</b>	Fees collected for violations or delinquent payments.