



Other Funds

A summary of all funds managed by the City is included in the budget document. Inclusion of all funds provides City Council and citizens with a more comprehensive view of the City's finances.

Asset Forfeiture Fund

Central Virginia Communications Radio Board Fund

City/Federal/State Aid Fund (Grants Fund)

- City Manager's Office Grants
- Commonwealth's Attorney Office Grants
- Fire Department Grants
- Juvenile Services Grants
- Social Services Grants
- Community Development Grants
- Community Diversion – Community Corrections Program Grant

Community Development Block Grant (CDBG) Fund

Comprehensive Services Act Fund

HOME Investment Partnerships Program Fund

Law Library Fund

Lynchburg Expressway Appearance Fund (LEAF) Special Revenue Fund

Museum System Special Revenue Fund

Regional Juvenile Detention Center Fund

Risk Management (Self-Insurance) Fund

Special Welfare Fund

Stadium Fund

Technology Fund



Asset Forfeiture Fund. Established as required by the Commonwealth of Virginia to monitor the receipts of assets seized as a result of police investigations of criminal activity. The seizure of assets is a civil forfeiture based upon probable cause to believe the asset was used in substantial connection to a drug violation. Upon judicial action authorizing such seizure, the asset is remitted to the Commonwealth of Virginia. The State is allocated a portion of the seizure and returns the balance to the respective locality to allocate between the Police Department, Commonwealth Attorney, Sheriff and other municipalities, if appropriate. The expenditure of these funds must be related to law enforcement purposes. It is not appropriate per the State Code to budget or anticipate revenues in this fund, therefore no budget has been submitted for FY 2009. Represented in the columns below are the respective allocations received from the State and allowable expenditures. Due to the delicate nature of these expenditures, they have not been itemized. This fund will be reviewed each year at the annual Carryforward and Third Quarter Reviews to adjust for revenues and expenditures.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
ASSET FORFEITURE FUND SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$168,943	\$0	\$179,265	\$179,265	\$179,265
REVENUES					
Revenues from the Commonwealth	\$70,983	\$13,309	\$59,907	\$59,907	\$59,907
Revenues from the Federal Government	101,623	86,000	5,570	5,570	5,570
Revenues from Interest Income	3,625	0	0	0	0
TOTAL REVENUES	\$176,231	\$99,309	\$65,477	\$65,477	\$65,477
EXPENDITURES	\$66,600	\$99,309	\$65,477	\$65,477	\$65,477
TOTAL EXPENDITURES	\$66,600	\$99,309	\$65,477	\$65,477	\$65,477
ENDING DESIGNATED FUND BALANCE	\$278,574	\$0	\$179,265	\$179,265	\$179,265

Asset Forfeiture Fund Budget Description

The Department Requested FY 2009 Asset Forfeiture Fund budget of \$65,477 represents a 34.1% decrease of \$33,832 as compared to the Adopted FY 2008 budget of \$99,309.

Significant changes introduced in the Department Requested FY 2009 budget:

- \$33,832 decrease in expenses reflecting previous years actual seized asset revenues.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Asset Forfeiture Fund budget was adopted by City Council without changes.



Central Virginia Radio Communications Board (CVRCB) Fund. This board oversees the regional radio system’s maintenance program and applications of the system. Revenues for this fund come from each of the participating jurisdictions (Amherst and Bedford Counties and the independent cities of Bedford and Lynchburg). Lynchburg’s share is funded from a tax on telephone service. Expenses include equipment maintenance, training, electrical and fuel costs. The Lynchburg Emergency Communications Administrator is the Chairman of Central Virginia Radio Communications Board.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
CENTRAL VIRGINIA RADIO COMMUNICATIONS BOARD FUND SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$58,162	\$58,162	\$143,962	\$143,962	\$143,962
REVENUES					
Charges for Services	\$796,599	\$687,435	\$767,912	\$767,912	\$767,912
TOTAL REVENUES	\$796,599	\$687,435	\$767,912	\$767,912	\$767,912
EXPENDITURES					
Contractual Services					
Maintenance and Repair	\$557,178	\$593,435	\$633,921	\$633,921	\$633,921
Professional Services	0	0	28,591	28,591	28,591
Other Charges					
Supplies and Materials	170	500	525	525	525
Utilities	21,763	27,500	28,875	28,875	28,875
Insurance Premiums	27,557	30,000	40,000	40,000	40,000
Training and Conferences	8,290	11,000	11,000	11,000	11,000
Capital Outlay	95,841	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	\$710,799	\$687,435	\$767,912	\$767,912	\$767,912
ENDING DESIGNATED FUND BALANCE	\$143,962	\$58,162	\$143,962	\$143,962	\$143,962

Central Virginia Radio Communications Board (CVRCB) Fund Budget Description

The Department Requested FY 2009 Central Virginia Radio Communications Board Fund budget of \$767,912 represents an 11.7% increase of \$80,477 as compared to the Adopted FY 2008 budget of \$687,435.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$68,077 increase in Maintenance and Repair reflecting the addition of the Lynchburg transmission site located at 3621 Candler's Mountain Rd, the Amherst transmission site located on Rocky Mountain and a console in Amherst County to the existing maintenance contract. It also includes a projected 5% increase in contract maintenance costs for the upcoming year.
- \$10,000 increase in Insurance Premiums reflecting a projected increase in the cost of insurance.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Regional Radio Board Fund budget was adopted by City Council without changes.



City/Federal/State Aid Fund. This fund accounts for a wide range of activities funded through federal, state and local grants. Departments that currently receive grant funds are: Commonwealth’s Attorney Office, Police, Fire, Juvenile Services, Social Services, Community Planning & Development and Community Diversion. Grant funds typically are restricted to providing a particular service within specified grant periods and may require local matching funds.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
CITY FEDERAL STATE AID FUND POSITION SUMMARY					
Total FTE Positions	40.60	33.18	19.50	19.50	19.50
CITY FEDERAL STATE AID FUND SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$85,113	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$2,248,347	\$2,136,665	\$1,734,488	\$1,734,488	\$1,734,488
Revenue from the Commonwealth	1,442,991	1,646,677	724,068	724,068	724,068
Revenue from Asset Forfeiture Fund	0	19,354	0	0	0
In-kind	51,906	56,625	0	0	0
Transfers from General Fund	148,203	141,338	87,352	87,352	87,352
TOTAL REVENUES	\$3,891,447	\$4,000,659	\$2,545,908	\$2,545,908	\$2,545,908
EXPENDITURES					
Salaries	\$1,166,489	\$1,161,978	\$709,256	\$709,255	\$709,255
Employee Benefits	430,820	430,158	253,447	253,447	253,447
Contractual Services					
Maintenance and Repair	2,017	22,180	11,300	11,300	11,300
Environmental Lab Services	8,358	9,412	0	0	0
Printing and Binding	889	75	0	0	0
Investigating Services	0	100	0	0	0
Software	200	0	0	0	0
Advertising and Public Relations Services	531	175	0	0	0
On-Site Training Services	3,587	0	0	0	0
Miscellaneous Contractual Services	2,000,815	1,840,616	1,068,831	1,068,831	1,068,831
Other Charges					
Supplies and Materials	45,595	35,816	11,050	11,050	11,050
Awards	0	0	0	0	0
Apparel/Protective Wear	55,000	50,000	50,000	50,000	50,000
Books & Publications	193	10,000	10,000	10,000	10,000
Safety Supplies	16,000	77,750	77,750	77,750	77,750
Food and Dietary Supplies	25,505	21,401	21,403	21,403	21,403
Minor Equipment/Tools/Furniture	98,454	16,454	20,247	20,247	20,247
Utilities	4,531	4,448	5,420	5,420	5,420
Training and Conferences	66,479	88,872	50,433	50,433	50,433
Telecommunications	14,173	11,212	8,212	8,212	8,212
Postage and Mailing	5,976	5,224	947	947	947
Dues and Memberships	690	175	200	200	200
Courtesies to Guests	0	1,200	0	0	0
Moving and Relocation Expenses	66,628	57,254	0	0	0
Contribution - Lynchburg Life Saving Crew	11,000	11,250	11,250	11,250	11,250
Miscellaneous Grant/Capital/Welfare					0
Miscellaneous Expense	76,357	80,113	5,900	5,900	5,900
Public Assistance Payments	38,574	44,796	210,262	210,262	210,262
Rentals and Leases	19,197	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	\$4,158,058	\$4,000,659	\$2,545,908	\$2,545,908	\$2,545,908
ENDING DESIGNATED FUND BALANCE	(\$181,498)	\$0	\$0	\$0	\$0
Key Ratios:					
General Fund Transfer as a % of Total Expenditures	4%	4%	3%	3%	3%



City/Federal/State Aid Fund

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
PROGRAM SUMMARY BY DEPARTMENT					
EXPENDITURES					
City Manager's Office					
Neighborhood Alliance Network Program	\$72,615	\$0	\$0	\$0	\$0
Commonwealth Attorney's Office					
Community Gun Violence Program	0	79,218	0	0	0
Community Prosecutor Program	73,276	83,252	0	0	0
Domestic Violence Block Grant Program	271,189	222,054	200,000	200,000	200,000
Victim Witness Program	222,470	241,548	244,338	244,338	244,338
Byrne Memorial Justice Program	0	0	106,667	106,667	106,667
Fire Department					
EMS Two for Life Program	44,000	45,000	45,000	45,000	45,000
Fire Program	160,000	170,000	170,000	170,000	170,000
Juvenile Services					
Annie E. Casey Program	61,088	0	0	0	0
Juvenile Accountability Incentive Program	10,000	0	0	0	0
USDA School Nutrition Program	22,807	20,000	20,000	20,000	20,000
Young Juvenile Offender Program	66,180	0	0	0	0
Social Services					
Program Improvement Plan	112,572	0	0	0	0
Destiny Program	103,812	113,250	95,000	95,000	95,000
Education Support Special Initiative Program	18,484	20,625	10,540	10,540	10,540
Energy Assistance Program	67,381	62,523	0	0	0
Foster Parent Recruiting and Training Program	73,872	88,855	17,150	17,150	17,150
Independent Living Program	18,780	20,500	15,449	15,449	15,449
Piedmont Regional Adoption Program	88,740	110,000	115,500	115,500	115,500
Quality Initiative Program	25,478	24,063	24,063	24,063	24,063
Respite Program	10,877	14,000	11,883	11,883	11,883
Safe and Stable Families Program	65,741	68,922	24,177	24,177	24,177
TANF Job Retention and Wage Program	190,934	228,000	10,000	10,000	10,000
Americorp Program	5,764	0	12,280	12,280	12,280
Community Development					
Lead-Based Paint Program	877,366	968,688	0	0	0
Community Diversion					
Community Corrections Program	390,518	420,161	412,861	412,861	412,861
Non-Departmental					
Citizens for a Clean Lynchburg	0	0	11,000	11,000	11,000
Workforce Investment Act Program	1,104,114	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	\$4,158,058	\$4,000,659	\$2,545,908	\$2,545,908	\$2,545,908



City Manager’s Office Grants

Neighborhood Alliance Network. The Neighborhood Alliance Network strives to educate, empower, equip and encourage neighborhoods and their associations to improve the social, physical and economic health of their communities by affectively addressing important issues through accountable relationships with institutions and elected officials, challenging neighborhoods to develop skills to advocate for their communities, promoting neighborhood stability through partnerships that will invest the necessary resources in those communities and unifying people and resources to build neighborhood coalitions.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
CITY MANAGER’S OFFICE GRANT POSITION SUMMARY					
Total FTE Positions	2.5	0.0	0.0	0.0	0.0
CITY MANAGER’S OFFICE GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the General Fund	\$72,615	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$72,615	\$0	\$0	\$0	\$0
EXPENDITURES					
Salaries	44,972	\$0	\$0	\$0	\$0
Employee Benefits	17,257	0	0	0	0
Contractual Services					
Printing and Binding	889	0	0	0	0
Software	200	0	0	0	0
Advertising	444	0	0	0	0
On-Site Training	3,587	0	0	0	0
Miscellaneous	1,134	0	0	0	0
Other Charges					
Office Supplies	325	0	0	0	0
Training and Conferences	1,065	0	0	0	0
Book and Publications	193	0	0	0	0
Food and Dietary Supplies	1,123	0	0	0	0
Telecommunications	642	0	0	0	0
Postage and Mailing	59	0	0	0	0
Dues and Memberships	525	0	0	0	0
Rentals and Leases	200	0	0	0	0
TOTAL EXPENDITURES	\$72,615	\$0	\$0	\$0	\$0
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

City Manager’s Office Grant Budget Description

The Neighborhood Alliance Network program was discontinued in FY 2008.



Commonwealth's Attorney Office Grants

Community Gun Violence Program. The Community Gun Violence Grant provides funding for two prosecutor positions within the Commonwealth Attorney's Office. The positions created through this program are to be dedicated to the prosecution of cases involving violent crimes with guns, violations of gun statutes involving drug trafficking, gang-related crimes, and any other felony and misdemeanor crimes where a firearm is involved. The U.S. Department of Justice provides funding for this grant.

Community Prosecutor Program. The Community Prosecutor Program provides funding to foster collaborative partnerships between the Commonwealth Attorney's Office and the community, whereby the authority of the prosecutor's office is used to solve problems, improve public safety, and enhance the quality of life of community members. As a grassroots approach to law enforcement, the Community Prosecutor Program utilizes traditional and non-traditional initiatives to work within a targeted community to prevent crime. The U.S. Department of Justice provides funding for this program.

Domestic Violence Grant. The Domestic Violence Grant funds specially trained prosecutors and investigators (the Domestic Violence Prosecution Unit) who are devoted to the aggressive investigation and prosecution of domestic violence cases. Initially formed in 1997, the Unit's main purpose is to hold those accountable who engage in acts of domestic violence, to ensure that victims of domestic violence receive information and support throughout the criminal justice process, and to work with other agencies in the community to promote a coordinated response to the problem of domestic violence. The U.S. Department of Justice's Violence Against Women Office administers the Domestic Violence Grant Program.

Victim/Witness Program. The Victim/Witness Program exists to ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. The primary goals of the program are to provide emotional support for victims and witnesses, information about the criminal justice process, and referrals for community services and practical aid. The Victim/Witness Program is funded through a grant administered by the Virginia Department of Criminal Justice Services.

Byrne Justice Assistance Grant. The Byrne Justice Assistance (BJA) grant program provides funding for populations who serve minority, refugee and immigrant communities. The goal is to increase minorities understanding and participation in crime/delinquency prevention, through partnerships with law enforcement and other community groups; improve these communities' understanding of their rights and responsibilities within the legal system. The intent, in part, of the BJA grant funding is to continue previous efforts of the Community Prosecution and Community Court program(s) as provided by the Office of the Commonwealth's Attorney and various community groups, within the city of Lynchburg.



Commonwealth's Attorney Office Grants

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
COMMONWEALTH'S ATTORNEY OFFICE GRANTS POSITION SUMMARY					
Total FTE Positions	8.5	9.5	8.5	8.5	8.5
COMMONWEALTH'S ATTORNEY OFFICE GRANTS BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$504,437	\$525,267	\$501,461	\$501,461	\$501,461
Revenue from the Commonwealth	62,498	\$0	0	0	0
Revenue from Asset Forfeiture Fund	0	\$19,354	0	0	0
Revenue from the General Fund	0	\$81,451	49,544	49,544	49,544
TOTAL REVENUES	\$566,935	\$626,072	\$551,005	\$551,005	\$551,005
EXPENDITURES					
Salaries	\$371,897	\$427,324	\$387,451	\$387,451	\$387,451
Employee Benefits	137,365	150,528	132,508	132,508	132,508
Contractual Services					
Maintenance and Repair	840	21,380	0	0	0
Miscellaneous	33,741	1,500	20,000	20,000	20,000
Other Charges					
Office Supplies	3,812	6,119	3,600	3,600	3,600
Training and Conferences	13,964	12,507	3,946	3,946	3,946
Telecommunications	1,375	1,950	600	600	600
Postage and Mailing	1,354	1,014	350	350	350
Dues and Memberships	75	50	50	50	50
Miscellaneous	2,512	3,700	2,500	2,500	2,500
TOTAL EXPENDITURES	\$566,935	\$626,072	\$551,005	\$551,005	\$551,005

Commonwealth's Attorney Office Grants Budget Description

The Department Requested FY 2009 Commonwealth's Attorney Office Grants budget of \$551,004 represents a 12% decrease of \$75,068 as compared to the Adopted FY 2008 budget of \$626,072.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$60,683 decrease in Salaries and Employee Benefits reflecting an employee transfer to a state funded position in the General Fund.
- \$2,790 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$17,175 decrease in all other categories reflecting a reduction in Federal funding.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Commonwealth's Attorney Office Grants budget was adopted by City Council without changes.



Fire Department Grants

Fire Programs. As a result of 1985 Virginia General Assembly legislative action, the Fire Programs Fund is administered by the Virginia Department of Fire Programs. This legislation, as amended, authorizes an annual assessment against all licensed insurance companies selling selected types of fire and fire-related insurance in the Commonwealth. The assessment is appropriated to localities in the Commonwealth on a per-capita basis for the purpose of improving fire service operations via expenditures for fire service training, fire prevention and public safety education programs, fire fighting equipment, protective clothing, etc.

Emergency Medical Services (EMS) Two for Life. Section 46.2-694 of the Code of Virginia provides for the collection of two dollars for the registration of each passenger vehicle, pickup and panel truck. Approximately 25% of the revenues are returned to the locality wherein such vehicles are registered. The funds are used to provide training for volunteer and/or salaried emergency medical service personnel and for purchases of necessary equipment/supplies.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
FIRE DEPARTMENT GRANTS BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$204,000	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL REVENUES	\$204,000	\$215,000	\$215,000	\$215,000	\$215,000
EXPENDITURES					
Other Charges					
Apparel/Protective Wear	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000
Books and Publications	0	10,000	10,000	10,000	10,000
Safety Supplies	16,000	77,750	77,750	77,750	77,750
Minor Equipment and Tools	81,000	15,000	15,000	15,000	15,000
Training and Conferences	26,000	31,000	31,000	31,000	31,000
Contributions	11,000	11,250	11,250	11,250	11,250
Rentals and Leases	15,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	\$204,000	\$215,000	\$215,000	\$215,000	\$215,000
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Fire Department Grants Budget Description

The Department Requested FY 2009 Fire Department Grants budget of \$215,000 represents no change as compared to the Adopted FY 2008 budget of \$215,000.

No significant changes are introduced in the Department Requested FY 2009 budget.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Fire Department Grants budget was adopted by City Council without changes.



Juvenile Services Grant

United States Department of Agriculture (USDA) School Nutrition Program for Group Homes. The United States Department of Agriculture (USDA) allocates funding for the purchase of food service-related items or services for the residential youth care programs at Opportunity House and SPARC House. Administered by the Virginia Department of Juvenile Justice, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
JUVENILE SERVICES GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$85,113	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$17,034	\$20,000	\$20,000	\$20,000	\$20,000
Revenue from the Commonwealth	76,180	0	0	0	0
TOTAL REVENUES	\$93,214	\$20,000	\$20,000	\$20,000	\$20,000
EXPENDITURES					
Contractual Services					
Miscellaneous	\$125,989	\$0	\$0	\$0	\$0
Other Charges					
Office Supplies	1,200	0	0	0	0
Food and Dietary Supplies	22,792	20,000	20,000	20,000	20,000
Minor Equipment and Tools	15	0	0	0	0
Training and Conferences	4,547	0	0	0	0
Telecommunications	2,988	0	0	0	0
Miscellaneous	480	0	0	0	0
Rentals and Leases	2,064	0	0	0	0
TOTAL EXPENDITURES	\$160,075	\$20,000	\$20,000	\$20,000	\$20,000
ENDING DESIGNATED FUND BALANCE	\$18,252	\$0	\$0	\$0	\$0

Juvenile Services Grant Budget Description

The Department Requested FY 2009 Juvenile Services Grants budget of \$20,000 represents no change as compared to the Adopted FY 2008 budget of \$20,000.

No significant changes are introduced in the Department Requested FY 2009 budget.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Juvenile Services Grants budget was adopted by City Council without changes.

Juvenile Services Grant Performance Measure

Goal 1:

To provide nutritious meals to juveniles placed in City of Lynchburg Group Homes.

Objective:

Provide juveniles with nutritional meals and snacks.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
USDA audit compliance	100%	100%	100%	100%



Social Services Grants

Comprehensive Services Act Providers Grant - Safe and Stable Families. Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

Destiny. Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

Education Support Incentive Program. The Education and Training Vouchers Grant is designed to assist foster care youth in becoming self-sufficient by helping them receive the education, training, and services necessary to obtain employment.

Foster Parent Recruiting and Training. Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

Independent Living. Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, and coordination with other service providers, outreach services, and activities for youth.

Piedmont Regional Adoption Grant. The primary goal of this state grant is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

Quality Initiative Grant. The goal of this state grant is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

Respite. The Respite Care Grant, funded by the State provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. Foster Parents are eligible for up to 30 days of respite care per year with approved respite care providers.

Temporary Assistance for Needy Families (TANF). The TANF Grant provides resources to enhance welfare recipient employment, job retention and monthly earnings.

Americorp Grant. The AmeriCorp Grant is a collaborative partnership between the Social Services Department and the Office of the Commonwealth Attorney to form a "Community-Based Problem-Solving Criminal Justice Initiative." The Lynchburg Community Court was formed for offenders of nonviolent misdemeanors who voluntarily enter into this court system and whose ages range from 13-25. The foundation of the community court rests on structured interventions with the defendants by the criminal justice system, social services, and the community at the early stages of crime in order to prevent further escalation of violence within the community.



Social Services Grants

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
SOCIAL SERVICES GRANTS POSITION SUMMARY					
Total FTE Positions	18.08	11.68	2.0	2.0	2.0
SOCIAL SERVICES GRANTS BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$622,762	\$591,398	\$213,027	\$213,027	\$213,027
Revenue from the Commonwealth	41,476	42,828	85,207	85,207	85,207
In-kind	51,906	56,625	0	0	0
Revenue from the General Fund	75,588	59,887	37,808	37,808	37,808
TOTAL REVENUES	\$791,732	\$750,738	\$336,042	\$336,042	\$336,042
EXPENDITURES					
Salaries	\$383,067	\$342,610	\$53,927	\$53,927	\$53,927
Employee Benefits	131,160	120,724	14,934	14,934	14,934
Contractual Services					
Printing and Binding	0	75	0	0	0
Advertising and Public Relations	87	175	0	0	0
Investigating	0	100	0	0	0
Miscellaneous Contractual	136,768	146,116	48,831	48,831	48,831
Other Charges					
Office Supplies	24,335	11,850	5,050	5,050	5,050
Awards	0	0	0	0	0
Food and Dietary Supplies	1,590	1,401	1,403	1,403	1,403
Minor Equipment and Tools	9,481	1,454	0	0	0
Travel and Training	2,669	15,558	650	650	650
Telecommunications	1,312	1,755	885	885	885
Audiovisual Supplies				0	0
Postage and Mailing	50	1,800	75	75	75
Dues and Memberships	15	0	25	25	25
Courtesies to Guests	0	1,200	0	0	0
Miscellaneous Expenses	53,327	61,125	0	0	0
Public Assistance	38,574	44,795	210,262	210,262	210,262
Rentals and Leases	0	0	0	0	0
TOTAL EXPENDITURES	\$782,435	\$750,738	\$336,042	\$336,042	\$336,042
ENDING DESIGNATED FUND BALANCE	\$9,296	\$0	\$0	\$0	\$0

Social Services Grants Budget Description

The Department Requested FY 2009 Social Services Grants budget of \$336,042 represents a 55.2% decrease of \$414,696 as compared to the Adopted FY 2008 budget of \$750,738.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$414,696 decrease in overall funding reflecting the transfer of the administration portion of grant programs to the General Fund Social Services Administration budget.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Social Services Grants budget was adopted by City Council without changes.



Comprehensive Services Act Providers Grant - Safe and Stable Families Performance Measure

Goal 1:
Protect at risk children by providing high quality family preservation services.

Objective:
Enhance the quality of preventive services provided to youth and families.
Develop a plan to conduct service quality reviews on each Healthy Families referral.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Reduce the percentage of children placed in Social Services custody following the delivery of family preservation services.	0%	4%	0%	0%

Destiny Performance Measure

Goal 1:
To provide a variety of therapeutic services, education and training necessary to obtain employment, and assist each child in accepting responsibility as they prepare to live on their own.

Objective:
To provide a variety of opportunities for participation in activities designed to meet the stated goal.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Increase the number of foster children participating in Project Destiny activities	15	24	15	17

Education Support Incentive Performance Measure

Goal 1:
To assist foster care youth to become self-sufficient as they exit foster care.

Objective:
Provide funding for tuition, fees, room/board, and other expenses that assist foster care youth to obtain post-secondary education and/or training.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Number of children in foster care who receive assistance with post-secondary education expense	4	16	8	10



Foster Parent Recruiting and Training Performance Measure

Goal 1:
Protect at risk children by providing high quality foster care services.

Objective:
Enhance foster care program compliance with the Court Improvement Program (CIP).

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Percentage of increase for the number of approved foster homes	15%	0%	15%	5%
Percentage of increase for the number of short term emergency foster homes	15%	0%	15%	5%

Independent Living Performance Measure

Goal 1:
Protect at risk children by providing high quality Foster Care services.

Objective:
Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Ensure timely delivery of Independent Living services	100%	100%	100%	100%

Piedmont Regional Adoption Grant Performance Measure

Goal 1:
Protect at risk children by providing high quality foster care services.

Objective:
Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Increase the inventory of approve adoptive homes	5%	0%	5%	5%
Increase the number of finalized options	5%	0%	5%	5%



Quality Initiative Grant Performance Measure

Goal 1:
Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:
Enhance the quality of child care services available to welfare recipients.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Provide high quality services consultations to the awarded child care providers	10%	25%	10%	10%

Respite Performance Measure

Goal 1:
Protect at risk children by providing high quality Foster Care Services.

Objective:
Enhance Foster Care program compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Provide short term relief for foster parents by increasing the number of respite homes.	50%	8%	30%	10%
Percentage of respite homes actually used.	10%	42%	10%	10%

TANF Performance Measure

Goal 1:
Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:
Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Achieve welfare recipient employment rate	90%	92%	95%	95%
Achieve welfare recipient three month job retention rate	55%	80%	80%	80%
Achieve welfare recipient twelve month job retention rate	65%	82%	75%	75%
Achieve welfare recipient average monthly earnings	\$910	\$1,000	\$1,000	\$1,000



Americorps Grant Performance Measure

Goal 1:

To provide sentencing alternatives for prosecutors and judges for certain at-risk offenders.

Objective:

To provide a variety of alternatives sentencing opportunities for at-risk offenders, including access to Social Service programs, community service hours for adults (18 to 25) and juveniles (12 to 17).

Performance Measure:	Projected FY 2006	Actual FY 2007	Projected FY 20087	Projected FY 2009
Increase the number of defendants participating in the Community Court Program	70%	62%	75%	80%
Increase the number of defendants successfully completing the Community Court Program	70%	32%	75%	80%
Decrease the number of defendants who receive additional charges and are expelled while participating in the Community Court Program	0%	4.75%	0%	0%



Community Development Grant

Lead-based Paint Hazard Control Grant. The grant was received by the City to continue the Lead-Safe Lynchburg (LSL) Program. The project includes in-kind matching services from various private, governmental and community-based organizations (CBOs). The program intends to reduce the incidence of lead poisoning and to make housing in Lynchburg lead-safe through affordable, cost-effective methods, while continuing to pursue three goals: education, intervention and sustainability. Within the grant period, LSL will remediate lead-based paint hazards in 165 housing units throughout Lynchburg, concentrating in the area of highest risk – the central city. In addition, multiple services will be available to residents including education programs, family case management and economic opportunities. The U.S. Department of Housing and Urban Development provides funding for this grant.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
COMMUNITY DEVELOPMENT GRANT POSITION SUMMARY					
Total FTE Positions	3	4	0	0	0
COMMUNITY DEVELOPMENT GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$668,319	\$968,688	\$0	\$0	\$0
TOTAL REVENUES	\$668,319	\$968,688	\$0	\$0	\$0
EXPENDITURES					
Salaries	\$121,745	\$122,830	\$0	\$0	\$0
Employee Benefits	51,715	52,546	0	0	0
Contractual Services					
Environmental Lab Services	8,358	9,412	0	0	0
Miscellaneous	599,069	693,000	0	0	0
Other Charges					
Office Supplies	8,108	7,200	0	0	0
Minor Equipment/Tools/Furniture	1,845	0	0	0	0
Training and Conferences	4,864	11,570	0	0	0
Telecommunications	1,136	2,000	0	0	0
Postage and Mailing	3,586	1,888	0	0	0
Moving/Relocation	66,628	57,254	0	0	0
Miscellaneous	8,380	10,988	0	0	0
Rental and leases	1,933	0	0	0	0
TOTAL EXPENDITURES	\$877,366	\$968,688	\$0	\$0	\$0
ENDING DESIGNATED FUND BALANCE	(\$209,048)	\$0	\$0	\$0	\$0

Community Development Grant Budget Description

The Department Requested FY 2009 Community Development Department Grants budget of \$0 represents a 100% decrease of \$968,688 as compared to the Adopted FY 2008 budget of \$968,688.

The Lead Hazard Control Grant funding is currently on hold due to a pending review by the United States Department of Housing and Urban Development (HUD).



Community Diversion – Community Corrections Program Grant. The goal of Community Corrections Program is to reduce jail costs by providing local probation supervision for adult offenders and pretrial investigation and supervision of defendants who are released on bond while awaiting trial. Program services are provided to localities participating in the regional jail including Lynchburg, Bedford City, Bedford County and Campbell County.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
COMMUNITY DIVERSION GRANT POSITION SUMMARY					
Total FTE Positions	9.00	8.00	8.98	8.98	8.98
COMMUNITY DIVERSION GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$390,518	\$420,161	\$412,861	\$412,861	\$412,861
TOTAL REVENUES	\$390,518	\$420,161	\$412,861	\$412,861	\$412,861
EXPENDITURES					
Salaries	\$244,809	\$269,216	\$267,878	\$267,878	\$267,878
Employee Benefits	93,323	106,359	106,005	106,005	106,005
Contractual Services					
Maintenance and Repair	1,177	800	800	800	800
Other Charges					
Office Supplies	7,815	10,647	2,400	2,400	2,400
Minor Equipment and Tools	6,113	0	5,247	5,247	5,247
Utilities	4,531	4,448	5,420	5,420	5,420
Training and Conferences	13,370	18,237	14,837	14,837	14,837
Telecommunications	6,720	5,507	6,227	6,227	6,227
Postage and Mailing	927	522	522	522	522
Dues and Memberships	75	125	125	125	125
Miscellaneous	11,658	4,300	3,400	3,400	3,400
TOTAL EXPENDITURES	\$390,518	\$420,161	\$412,861	\$412,861	\$412,861
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Community Diversion – Community Corrections Program Grant Budget Description

The Department Requested FY 2009 Community Diversion – Community Corrections Program budget of \$412,861 represents a 1.7% decrease of \$7,301 as compared to the Adopted FY 2008 budget of \$420,161.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$7,301 decrease in State funding for this grant program.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Community Diversion – Community Corrections Program budget was adopted by City Council without changes.



Non-Departmental - Workforce Investment Act Grant. Title I Workforce Investment Act (WIA) funds are being allocated to the local workforce investment area (LWIA) for the purpose of providing a single system of employment and training activities for adults and dislocated workers and to provide services for eligible youth. Regional Commission 2000 is acting as the fiscal agent and the City of Lynchburg serves as the Local Grant Recipient.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
NON-DEPARTMENTAL WORKFORCE INVESTMENT ACT GRANT BUDGET SUMMARY					
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,104,114	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL REVENUES	\$1,104,114	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
EXPENDITURES					
Contractual Services					
Miscellaneous	\$1,104,114	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL EXPENDITURES	\$1,104,114	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
ENDING FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Non-Departmental - Workforce Investment Act Grant Budget Description

The Department Requested FY 2009 Non-Departmental – Workforce Investment Act Grant budget of \$1,000,000 represents no change as compared to the Adopted FY 2008 budget of \$1,000,000.

No significant changes are introduced in the Department Requested FY 2009 budget.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Non-Departmental – Workforce Investment Act Grant budget was adopted by City Council without changes.



Community Development Block Grant (CDBG) Fund. The CDBG Program is designed to preserve, rehabilitate and improve low income neighborhoods through low interest loans, rental assistance, rehabilitation of blighted properties and program support. The City receives federal funding each year for the program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
COMMUNITY DEVELOPMENT BLOCK GRANT POSITION SUMMARY					
Total FTE Positions	0.0	0.0	0.5	0.5	0.5
COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,110,507	\$780,392	\$833,859	\$833,859	\$833,859
Re-programmed Prior Year Funds	82,376	80,000	0	0	0
Program Income	28,137	81,355	80,000	80,000	80,000
TOTAL REVENUES	\$1,221,020	\$941,747	\$913,859	\$913,859	\$913,859
EXPENDITURES					
Salaries	\$25,822	\$0	\$0	\$0	\$0
Employee Benefits	6,270	0	0	0	0
Contractual Services	726	0	0	0	0
Allocations	0	941,747	913,859	913,859	913,859
Miscellaneous	1,177,963	0	0	0	0
Internal Services					
Fleet Services	2,456	0	0	0	0
Other Charges					
Supplies and Materials	3,370	0	0	0	0
Training and Conferences	1,750	0	0	0	0
Telecommunications	534	0	0	0	0
Postage and Mailing	324	0	0	0	0
Miscellaneous	899	0	0	0	0
Rentals and Leases	906	0	0	0	0
TOTAL EXPENDITURES	\$1,221,020	\$941,747	\$913,859	\$913,859	\$913,859
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Community Development Block Grant (CDBG) Fund Budget Description

The Department Requested FY 2009 Community Development Block Grant budget of \$913,859 represents a 2.96% decrease of \$27,888 as compared to the Adopted FY 2008 budget of \$941,747.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$27,888 decrease in Federal funds for this grant program.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Community Development Block Grant budget was adopted by City Council without changes.



Comprehensive Services Act (CSA) Fund. The CSA Program provides services to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
CSA FUND POSITION SUMMARY					
Grant Funded	1.2	1.2	1.2	1.2	1.2
TOTAL FTE	1.2	1.2	1.2	1.2	1.2
CSA FUND SUMMARY					
BEGINNING UNDESIGNATED FUND BALANCE	\$169,358	\$0	\$0	\$0	\$0
REVENUES					
Intergovernmental - Public Assistance	\$3,025,928	\$2,741,434	\$3,168,505	\$3,168,505	\$3,168,505
Transfer from General Fund	978,308	978,308	1,108,342	1,108,342	1,108,342
Transfer from Lynchburg City Schools	151,541	151,541	196,541	196,541	196,541
Miscellaneous	101,082	110,000	110,000	110,000	110,000
TOTAL REVENUES	\$4,256,859	\$3,981,283	\$4,583,388	\$4,583,388	\$4,583,388
EXPENDITURES					
Salaries	\$36,607	\$43,679	\$40,048	\$40,048	\$40,048
Employee Benefits	15,324	17,840	16,820	16,820	16,820
Administrative	7,949	10,409	15,060	15,060	15,060
Mandated - Foster Care	3,063,193	2,693,355	3,226,555	3,226,555	3,226,555
Mandated - Special Education	879,142	840,000	909,000	909,000	909,000
Non-Mandated Services	288,741	376,000	375,905	375,905	375,905
TOTAL EXPENDITURES	\$4,290,956	\$3,981,283	\$4,583,388	\$4,583,388	\$4,583,388
ENDING UNDESIGNATED FUND BALANCE	\$135,261	\$0	\$0	\$0	\$0

Comprehensive Services Act (CSA) Fund Budget Description

The Department Requested FY 2009 Juvenile Services – Comprehensive Services Act budget of \$4,583,388 represents a 15.1% increase of \$602,105 as compared to the Adopted FY 2008 budget of \$3,981,283.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$602,105 increase in Mandated Services.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Human Services/Social Services – Comprehensive Services Act budget was adopted by City Council without changes.



Comprehensive Services Act (CSA) Fund Performance Measures

Goal 1:

Provide services to youth and families in FY 2009 with no increase in cost to the City of Lynchburg.

Objective:

The CSA program will decrease the local spending level of the FY 2006 CSA program.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Decrease CSA expense	5% decrease	17% increase	15% decrease	15% decrease

Goal 2:

Facilitate timely and accurate payments to vendors providing services through CSA.

Objective:

Improve the percentage of payments made within forty-five days.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Payments to vendors for services rendered through CSA will be made within 45 days	85%	86.4%	95%	95%

Goal 3:

Complete Individual Family Service Plans (IFSP) according to local and State policy.

Objective:

Complete an ISFP on children who come into care within 14 days of custody.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
A Family Assessment Planning Team will meet and develop an ISFP within 14 days of children coming into Foster Care	90%	90%	100%	100%



HOME Investment Partnerships Program Fund. The Program is designed to assist first-time, low-income homebuyers with the purchase of a home, as well as rehabilitation of owner-occupied homes and rehabilitation of vacant properties for occupancy. The City receives federal funding each year for this program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
HOME INVESTMENT PARTNERSHIPS GRANT POSITION SUMMARY					
Total FTE Positions	0.0	0.0	0.5	0.5	0.5
HOME INVESTMENT PARTNERSHIPS GRANT FUND SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$481,146	\$420,693	\$418,171	\$418,171	\$418,171
TOTAL REVENUES	\$481,146	\$420,693	\$418,171	\$418,171	\$418,171
EXPENDITURES					
Contractual Services					
Allocations	\$481,146	\$420,693	\$418,171	\$418,171	\$418,171
TOTAL EXPENDITURES	\$481,146	\$420,693	\$418,171	\$418,171	\$418,171
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

HOME Investment Partnerships Program Fund Budget Description

The Department Requested FY 2009 HOME Investment Partnerships Program Fund budget of \$418,171 represents a 0.1% decrease of \$2,522 as compared to the Adopted FY 2008 budget of \$420,693.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$2,522 decrease in federal funding.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2009 HOME Investment Partnerships Program Fund budget was adopted by City Council without changes.



Law Library Fund. The Law Library is located in the Downtown Branch Library at City Hall and is administered by the Public Library. Legal reference materials for attorneys, students and other citizens with legal research needs are provided by this collection.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
LAW LIBRARY FUND SUMMARY					
BEGINNING UNDESIGNATED FUND BALANCE	\$4,040	\$21,105	\$0	\$0	\$0
REVENUES					
Charges for Services	\$64,471	\$60,000	\$60,000	\$0	\$0
TOTAL REVENUES	\$64,471	\$60,000	\$60,000	\$0	\$0
EXPENDITURES					
Other Charges					
Books	\$21,083	\$28,550	\$28,550	\$0	\$0
Telecommunications	173	200	200	0	0
Dues and Memberships	0	20	20	0	0
General Fund Payment	26,150	26,150	26,150	0	0
TOTAL EXPENDITURES	\$47,406	\$54,920	\$54,920	\$0	\$0
ENDING UNDESIGNATED FUND BALANCE	\$21,105	\$26,185	\$5,080	\$0	\$0

Law Library Fund Budget Description

The Law Library Fund will be closed into the General Fund in FY 2008.