



Police Department including Animal Warden and Emergency Communications

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Sworn Full-Time	170.00	170.00	170.00	170.00	170.00
City Funded Civilian Full-Time	60.00	62.00	68.00	63.00	63.00
City Funded Temporary	8.51	7.76	6.38	2.25	3.38
TOTAL FTE	238.51	239.76	244.38	235.25	236.38
BUDGET SUMMARY					
Salaries	\$10,337,557	\$10,751,086	\$10,850,078	\$10,343,640	\$10,367,344
Employee Benefits	3,651,599	3,963,959	4,104,843	4,000,964	4,002,778
Contractual Services					
Maintenance and Repair	266,979	280,150	305,655	297,155	297,155
Medical, Pharmacy, and Lab	24,395	20,150	18,900	17,900	17,900
Central Virginia Regional Communications Board	227,541	254,179	270,722	270,722	270,722
Pest Control	350	300	315	315	315
Printing and Binding	1,441	1,500	1,500	1,500	1,500
Refuse Disposal Fees	444	720	950	950	950
Voice and Data	433	300	600	600	600
Auditing	4,100	3,900	4,200	4,200	4,200
Advertising	12,190	4,450	21,950	5,200	5,200
Software Purchases	21,221	16,905	16,905	6,490	6,490
Investigation	89,699	87,310	87,310	64,644	64,644
On-Site Training	0	9,000	9,000	9,000	9,000
Training Academy and Promotional Testing	86,570	69,868	74,243	74,243	74,243
Internal Service Charges					
Fleet Services	632,703	680,578	663,250	663,250	663,250
Other Charges					
Supplies and Materials	113,781	127,110	127,912	85,875	85,875
Apparel/Protective Wear	107,961	119,236	112,591	82,893	82,893
Safety Supplies	24,214	49,445	43,485	23,679	23,679
Law Enforcement Supplies	204,215	194,417	199,654	144,920	144,920
Minor Equipment, Tools, and Furniture	47,307	77,918	67,208	37,278	37,278
Maintenance and Repair Materials	108,392	132,838	118,838	56,839	56,839
Gas/Diesel - Private Co.	15,194	12,600	12,900	327	327
Utilities	23,352	28,100	29,355	27,605	27,605
Training and Conferences	185,995	149,265	152,063	140,000	140,000
Telecommunications	149,025	157,105	163,157	148,493	148,493
Postage and Mailing	13,169	13,264	13,764	12,577	12,577
Dues and Memberships	20,205	20,911	21,728	16,667	16,667
Courtesies to Guests	1,183	1,400	1,400	0	0
Miscellaneous	5,009	4,348	4,948	999	999
Rentals and Leases	24,257	28,229	26,454	26,454	26,454
Capital Outlay	121,943	81,624	41,424	19,424	19,424
TOTAL	\$16,522,424	\$17,342,165	\$17,567,302	\$16,584,803	\$16,610,321
Less Revenues from DARE	(117,608)	(119,175)	(125,000)	(125,000)	(125,000)
Less Revenues from the State - Lcl Law Enforcement	(3,484,495)	(3,484,494)	(3,353,513)	(3,240,579)	(3,353,513)
Less Revenues from Police Report Sales	(4,366)	(10,000)	(12,000)	(12,000)	(12,000)
TOTAL CITY COST	\$12,915,955	\$13,728,496	\$14,076,789	\$13,207,224	\$13,119,808



Police Department. Preserves the peace, maintains order, and provides critical homeland defense by preventing crime and protecting people, and property; investigating criminal activity and apprehending criminals; and promoting traffic safety. The department works cooperatively to educate community partners and solve neighborhood problems, fosters positive relationships within the community, and promotes neighborhood self-sufficiency. Department units include the Bureau of Field Operations, Administration and Investigation, and the Emergency Communications Center. The department follows a community policing operation strategy to accomplish its mission. The department also offers community service and educational initiatives such as crime prevention, personal safety programs, DARE, school resource officer programs, Citizen's Police Academy, and crime prevention through environmental design.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Sworn Full-Time	170.00	170.00	170.00	170.00	170.00
City Funded Civilian Full-Time	25.00	25.00	28.00	26.00	26.00
City Funded Temporary	6.26	6.26	4.88	0.75	1.88
TOTAL FTE	201.26	201.26	202.88	196.75	197.88
BUDGET SUMMARY					
Salaries	\$9,005,528	\$9,337,737	\$9,364,532	\$8,937,966	\$8,961,670
Employee Benefits	3,148,705	3,407,631	3,503,085	3,438,516	3,440,330
Contractual Services					
Maintenance and Repair	159,182	122,777	124,602	120,102	120,102
Medical, Pharmacy, and Lab	4,181	6,200	6,200	5,200	5,200
Auditing	4,100	3,900	4,200	4,200	4,200
Advertising	12,157	3,450	20,950	5,000	5,000
Software Purchases	6,958	9,455	9,455	5,000	5,000
Investigation	89,024	86,310	86,310	64,444	64,444
On-Site Training	0	9,000	9,000	9,000	9,000
Training Academy and Promotional Testing	86,570	69,868	74,243	74,243	74,243
Internal Service Charges					
Fleet Services	594,548	640,683	625,195	625,195	625,195
Other Charges					
Supplies and Materials	107,310	116,745	117,145	79,567	79,567
Apparel/Protective Wear	101,995	107,698	100,703	76,762	76,762
Safety Supplies	24,214	49,445	43,485	23,679	23,679
Law Enforcement Supplies	204,155	182,788	188,025	140,686	140,686
Minor Equipment, Tools, and Furniture	34,165	65,319	54,609	29,299	29,299
Maintenance and Repair Materials	103,486	130,415	116,415	55,462	55,462
Gas/Diesel - Private Co.	14,540	12,000	12,000	0	0
Utilities	3,054	1,500	1,500	1,500	1,500
Training and Conferences	169,684	130,955	131,863	126,833	126,833
Telecommunications	54,641	45,843	51,895	48,112	48,112
Postage and Mailing	11,572	11,100	11,500	10,926	10,926
Dues and Memberships	10,548	11,123	11,123	6,205	6,205
Courtesies to Guests	1,183	1,400	1,400	0	0
Miscellaneous	4,864	2,500	2,500	0	0
Rentals and Leases	20,777	24,229	24,454	24,454	24,454
Capital Outlay	115,117	81,624	41,424	19,424	19,424
TOTAL	\$14,092,258	\$14,671,695	\$14,737,813	\$13,931,775	\$13,957,293
Less Revenues from DARE	(117,608)	(119,175)	(125,000)	(125,000)	(125,000)
Less Revenues from the State - Lcl Law Enforcement	(3,484,495)	(3,484,494)	(3,353,513)	(3,240,579)	(3,353,513)
Less Revenues from Police Report Sales	(4,366)	(10,000)	(12,000)	(12,000)	(12,000)
TOTAL CITY COST	\$10,485,789	\$11,058,026	\$11,247,300	\$10,554,196	\$10,466,780

***Police Department Budget Description***

The Department Requested FY 2010 Police budget of \$14,737,813 represents a 0.5% increase of \$66,118 as compared to the Adopted FY 2009 budget of \$14,671,695.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$63,591 increase in Salaries and Employee Benefits reflecting the addition of two new police cadet positions.
- \$37,153 increase in Salaries and Employee Benefits reflecting an increase in overtime costs.
- \$9,610 increase in Salaries and Employee Benefits reflecting market adjustments for temporary personnel.
- \$81,741 decrease in Salaries and Employee Benefits reflecting filling several vacant positions at a significantly lower rate.
- \$93,636 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$24,000 increase in Contractual Services reflecting \$17,500 for minority recruitment advertising, \$1,500 for software maintenance services, and \$4,375 for membership fees to the Central Virginia Criminal Justice Training Academy.
- \$15,488 decrease in Internal Services Charges reflecting lower fuel costs.
- \$24,668 decrease in Other Charges reflecting the results of an assessment of historical spending.
- \$40,200 decrease in Capital Outlay reflecting one-time expenditures budgeted in FY 2009.

Major items requested not proposed by the City Manager for funding:

- \$63,591 in Salaries and Employee Benefits for the two new police cadet positions that were requested.
- \$256,422 in Salaries and Employee Benefits for overtime.
- \$120,084 in Salaries and Employee Benefits reflecting a reduction in temporary personnel.
- \$37,462 in Salaries and Employee Benefits for clothing allowances.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$12,610 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$292,903 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

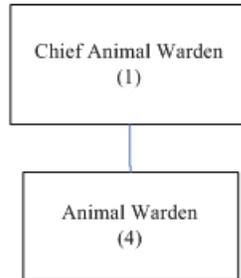
The Proposed FY 2010 Police Department budget was adopted by City Council with the following change:

- ◆ \$25,518 increase in Salaries and Employee Benefits for two temporary School Crossing Guard positions.



POLICE DEPARTMENT – ANIMAL CONTROL UNIT

POSITION SUMMARY	
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5.00	City Funded Positions
1.00	Temporary Position
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6.00	Total Funded Positions





Animal Control Unit. The Animal Warden program currently encompasses the services of three full-time Animal Wardens, two part-time Wildlife Management Specialists, and the operation of three animal control vehicles. The Animal Wardens are responsible for animal control enforcement for the entire City. They perform regular patrols on all streets and highways within the City limits. Wildlife Management Specialists are responsible for deer population and damage control within the City.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Civilian Full-Time	4.00	5.00	5.00	5.00	5.00
City Funded Temporary	1.75	1.00	1.00	1.00	1.00
TOTAL FTE	5.75	6.00	6.00	6.00	6.00
BUDGET SUMMARY					
Salaries	\$177,204	\$194,880	\$193,151	\$193,151	\$193,151
Employee Benefits	59,702	70,182	71,466	71,076	71,076
Contractual Services					
Maintenance and Repair	2,172	1,188	1,188	1,188	1,188
Medical, Pharmacy, and Lab	20,214	13,950	12,700	12,700	12,700
Internal Service Charges					
Fleet Services	34,077	35,326	33,460	33,460	33,460
Other Charges					
Supplies and Materials	0	120	120	40	40
Apparel/Protective Wear	1,174	4,538	4,538	889	889
Law Enforcement Supplies	60	11,629	11,629	4,234	4,234
Maintenance and Repair Materials	4,755	658	658	658	658
Training and Conferences	566	2,000	2,000	455	455
Telecommunications	1,260	1,992	1,440	1,440	1,440
Dues and Memberships	267	198	273	130	130
TOTAL	\$301,451	\$336,661	\$332,623	\$319,421	\$319,421



Police Department – Animal Control Unit Budget Description

The Department Requested FY 2010 Police Department – Animal Control Unit budget of \$332,623 represents a 1.2% decrease of \$4,038 as compared to the Adopted FY 2009 budget of \$336,661.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$1,729 decrease in Salaries reflecting planned filling of a vacant position at a lower rate.
- \$1,284 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$1,866 decrease in Fleet Services reflecting lower fuel costs.
- \$1,727 decrease in Contractual Services and Other Charges due to an assessment of historical spending.

Major items requested not proposed by the City Manager for funding:

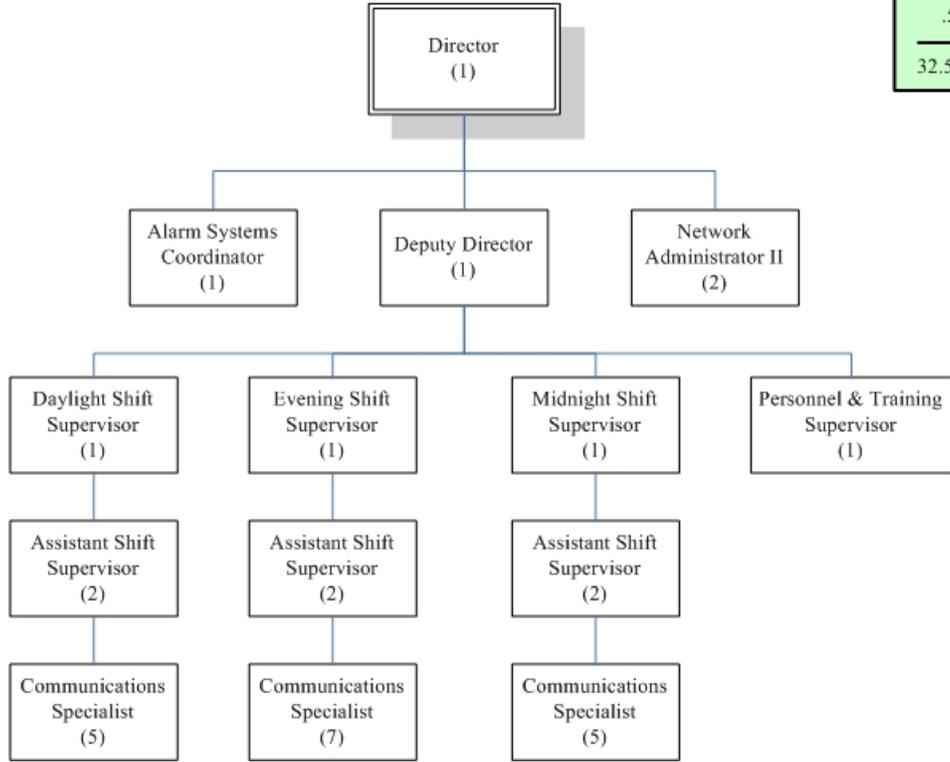
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$390 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$12,812 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Police Department - Animal Control Unit budget was adopted by City Council without changes.



POLICE DEPARTMENT – EMERGENCY COMMUNICATIONS

POSITION SUMMARY
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32.0 City Funded Positions
.5 Temporary Positions
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32.5 Total Funded Positions





Emergency Communications. The Emergency Communications Division of the Police Department is the primary Public Safety Answering Point (PSAP) for the City of Lynchburg. The division's primary mission is to serve as the central point of contact for citizens of Lynchburg to request emergency and non emergency public safety assistance. The division also provides a full array of public safety dispatch/communications services and oversees the City-wide Emergency Management program.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Civilian Full-Time	31.0	32.0	35.0	32.0	32.0
City Funded Temporary	0.5	0.5	0.5	0.5	0.5
TOTAL FTE	31.5	32.5	35.5	32.5	32.5
BUDGET SUMMARY					
Salaries	\$1,154,825	\$1,218,469	\$1,292,395	\$1,212,523	\$1,212,523
Employee Benefits	443,192	486,146	530,292	491,372	491,372
Contractual Services					
Maintenance and Repair	105,625	156,185	179,865	175,865	175,865
Printing and Binding	1,441	1,500	1,500	1,500	1,500
Advertising	33	1,000	1,000	200	200
Software Purchases	14,263	7,450	7,450	1,490	1,490
Voice and Data	433	300	600	600	600
Refuse Disposal Fees	444	720	950	950	950
Pest Control	350	300	315	315	315
Investigation	675	1,000	1,000	200	200
Central Virginia Regional Communications Board	227,541	254,179	270,722	270,722	270,722
Internal Service Charges					
Fleet Services	4,078	4,569	4,595	4,595	4,595
Other Charges					
Supplies and Materials	6,471	10,245	10,647	6,268	6,268
Apparel/Protective Wear	4,792	7,000	7,350	5,242	5,242
Minor Equipment, Tools, and Furniture	13,142	12,599	12,599	7,979	7,979
Maintenance and Repair Materials	151	1,765	1,765	719	719
Gas/Diesel - Private Co.	654	600	900	327	327
Utilities	20,298	26,600	27,855	26,105	26,105
Training and Conferences	15,745	16,310	18,200	12,712	12,712
Telecommunications	93,124	109,270	109,822	98,941	98,941
Postage and Mailing	1,597	2,164	2,264	1,651	1,651
Dues and Memberships	9,390	9,590	10,332	10,332	10,332
Miscellaneous	145	1,848	2,448	999	999
Rental and Leases	3,480	4,000	2,000	2,000	2,000
Capital Outlay	6,826	0	0	0	0
TOTAL	\$2,128,715	\$2,333,809	\$2,496,866	\$2,333,607	\$2,333,607



Police Department – Emergency Communications Budget Description

The Department Requested FY 2010 Police Department – Emergency Communications budget of \$2,496,866 represents a 7.0% increase of \$163,057 as compared to the Adopted FY 2009 budget of \$2,333,809.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$117,102 increase in Salaries and Employee Benefits reflecting a request for three (3) full-time Communication Specialist positions.
- \$14,592 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$6,781 increase in Software Maintenance and Repair reflecting the addition of Computer Aided Dispatch (CAD), and CryWolf alarm billing software.
- \$17,320 increase in Hardware Maintenance and Repair reflecting the addition of Magic call accounting software maintenance, which had previously been prepaid for 3 years.
- \$2,100 decrease in Mechanical Maintenance and Repair due to the fact that generator maintenance will now be covered under the infrastructure of the Regional Radio System.
- \$16,543 increase in Contractual Services reflecting an increase in the City’s contribution to the Central Virginia Regional Communications Board Fund.
- \$1,500 increase in Training and Conferences reflecting the additional costs of annual testing of TTY (teletypewriter) equipment.
- \$2,000 decrease in Rentals and Leases reflecting a newly negotiated lease contract for a copy machine.

Major items requested not proposed by the City Manager for funding:

- \$117,102 reduction in Salaries and Employee Benefits to remove 3 new Emergency Communications Specialist positions that were requested.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$1,690 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$44,467 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

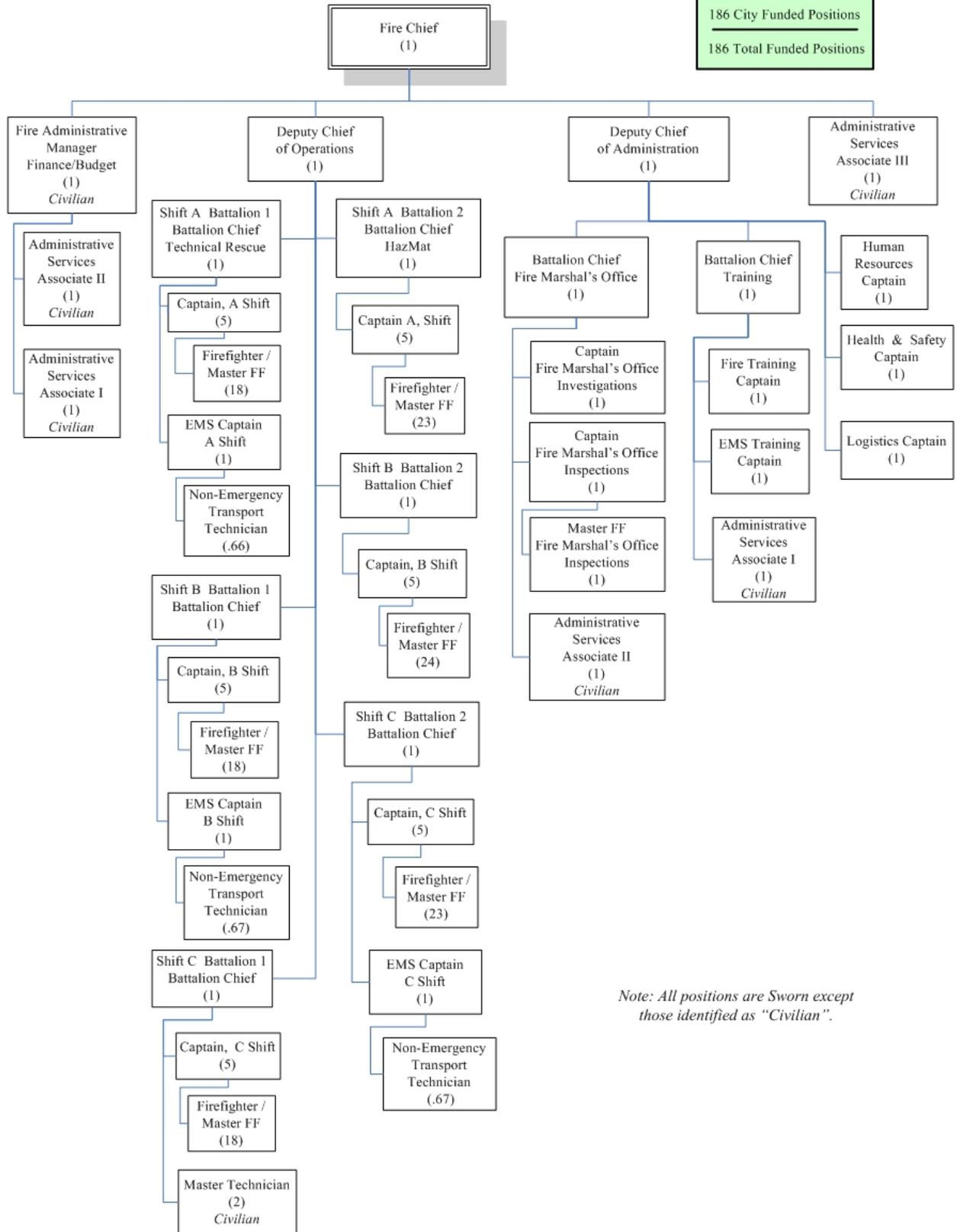
The Proposed FY 2010 Police Department – Emergency Communications budget was adopted by City Council without changes.



FIRE AND EMS

POSITION SUMMARY

 186 City Funded Positions
 186 Total Funded Positions



Note: All positions are Sworn except those identified as "Civilian".



Fire and EMS Department. Provides fire, medical, and other emergency and non-emergency services for the City. The department operates eight fire stations and 49 fire vehicles. Services include:

- Fire prevention through inspections, arson investigations, and public fire safety education.
- Fire suppression.
- Emergency medical services, including Basic Life Support (BLS), Advanced Life Support (ALS), and ambulance transport.
- Technical rescue response, including confined-space, trench, collapse, high-angle rescue, swiftwater, and dive rescue.
- Other emergency and non-emergency services, such as hazardous materials incident response.
- Community services, including public school and neighborhood programs.
- Coordination of ambulance billing and collections services through a third party billing firm.



	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Sworn Full-Time	177.00	178.00	178.00	178.00	178.00
City Funded Civilian Full-Time	8.00	8.00	8.00	8.00	8.00
City Funded Temporary	0.00	0.00	2.28	0.00	0.00
TOTAL FTE	185.00	186.00	188.28	186.00	186.00
BUDGET SUMMARY					
Salaries	\$10,148,754	\$10,329,815	\$10,243,021	\$10,131,310	\$10,131,310
Employee Benefits	3,420,947	3,683,395	3,687,326	3,659,830	3,659,830
Contractual Services					
Maintenance and Repair	67,772	81,650	86,164	80,664	80,664
Professional	3,307	2,400	2,400	2,400	2,400
Printing and Binding	1,821	2,000	2,000	2,000	2,000
Advertising	50	2,500	2,500	0	0
Software Purchases	2,092	2,000	2,000	2,000	2,000
Ambulance Billing	116,076	117,000	117,000	117,000	117,000
Recruitment and Promotional	6,269	15,654	8,900	6,900	6,900
Internal Service Charges					
Fleet Service Charges	145,742	156,118	144,238	144,238	144,238
Other Charges					
Supplies and Materials	86,463	94,700	98,720	76,520	76,520
Apparel/Protective Wear	140,434	132,185	130,000	100,000	100,000
Safety Supplies	26,769	77,525	77,859	33,693	33,693
Law Enforcement Supplies	344	1,500	1,000	1,000	1,000
Medical Supplies	23,956	52,000	50,000	34,383	34,383
Minor Equipment, Tools, and Furniture	60,148	37,650	68,225	55,522	55,522
Maintenance and Repair Materials	152,926	166,500	158,000	154,068	154,068
Gas/Diesel - Private Co.	50,471	40,000	40,000	39,068	39,068
Utilities	98,534	146,500	119,500	107,104	107,104
Training and Conferences	80,507	61,420	83,600	29,612	29,612
Contributions to Other Agencies	7,937	9,000	9,000	8,500	8,500
Telecommunications	22,718	21,415	12,800	10,821	10,821
Postage and Mailing	2,767	4,850	3,750	2,159	2,159
Dues and Memberships	5,265	5,000	5,850	4,223	4,223
Courtesies to Guests	3,138	5,000	2,500	0	0
Rentals and Leases	23,466	23,596	23,000	23,000	23,000
Capital Outlay	53,216	49,600	29,200	0	0
Total General Fund Expenditures	\$14,751,889	\$15,320,973	\$15,208,553	\$14,826,015	\$14,826,015
Total Grant Expenditures	56,417	215,000	215,000	215,000	215,000
FIRE DEPARTMENT EXPENDITURES	\$14,808,306	\$15,535,973	\$15,423,553	\$15,041,015	\$15,041,015
Less Revenues from PIER Program-External Customers	(25,500)	(25,500)	(25,500)	(25,500)	(25,500)
Less Revenues from PIER Program	(52,500)	(52,500)	(52,500)	(52,500)	(52,500)
Less Revenues from State Grants	(56,417)	(215,000)	(215,000)	(215,000)	(215,000)
TOTAL CITY COST	\$14,673,889	\$15,242,973	\$15,130,553	\$14,748,015	\$14,748,015

***Fire and EMS Department Budget Description***

The Department Requested FY 2010 Fire and EMS budget of \$15,208,553 represents a 0.7% decrease of \$112,420 as compared to the Adopted FY 2009 budget of \$15,320,973.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$76,066 increase in Salaries and Employee Benefits reflecting a request for a Recruit Training Academy.
- \$9,879 increase in Salaries and Employee Benefits reflecting additional overtime.
- \$67,776 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$14,533 increase in Salaries and Employee Benefits reflecting additional certification pay.
- \$251,127 decrease in Salaries and Employee Benefits reflecting filling several vacant positions at a significantly lower rate.
- \$11,880 decrease in Fleet Services reflecting a reduction in fuel costs.
- \$28,600 decrease in Capital Outlay reflecting a one-time expense for computer and other specific use equipment in FY 2009.
- \$8,200 increase in Capital Outlay reflecting the replacement of the fuel pump at Station No. 7.

Major items requested not proposed by the City Manager for funding:

- \$76,066 in Salaries and Employee Benefits for a Recruit Training Academy that was requested.
- \$44,191 in Salaries and Employee Benefits for additional overtime.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$18,950 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$8,200 in Capital Outlay for a new fuel pump that was requested for Station No. 7.
- \$235,131 in Contractual Services, Other Charges, and Capital Outlay due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Fire and EMS Department budget was adopted by City Council without changes.