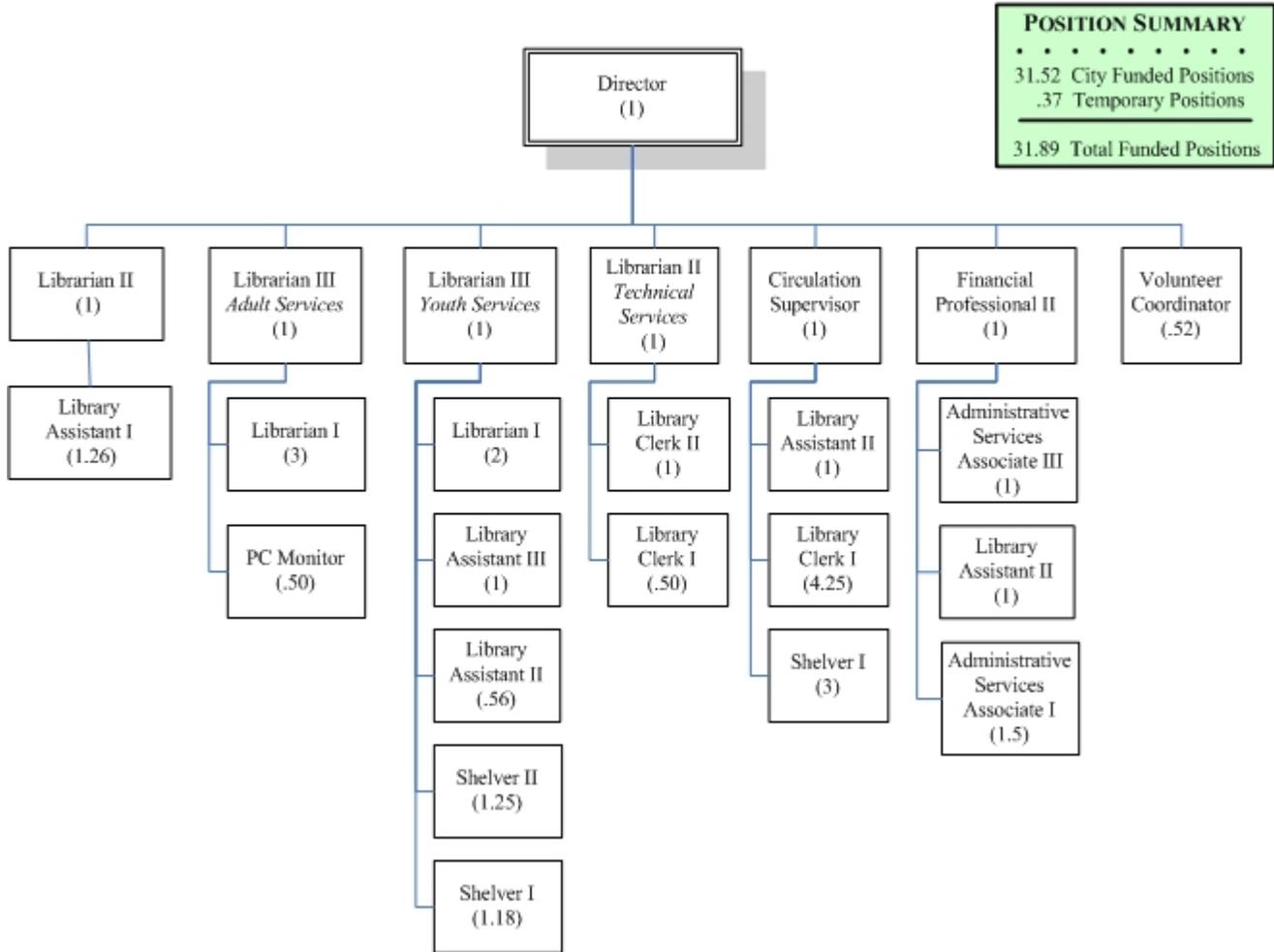




PUBLIC LIBRARY





Public Library and Law Library

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|--|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 22.00 | 22.00 | 22.00 | 21.00 | 22.00 |
| City Funded Part-Time | 9.95 | 9.52 | 10.02 | 7.76 | 9.02 |
| City Funded Temporary | 0.24 | 0.37 | 0.37 | 0.37 | 0.37 |
| City Part-Time Not Funded | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 |
| TOTAL FTE | 32.19 | 31.89 | 32.39 | 29.63 | 31.89 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$973,243 | \$1,022,449 | \$1,017,900 | \$932,091 | \$997,141 |
| Employee Benefits | 327,635 | 348,700 | 358,907 | 337,071 | 357,189 |
| Contractual Services | | | | | |
| Maintenance and Repair | 2,976 | 3,525 | 3,350 | 2,200 | 2,200 |
| Printing and Binding | 63 | 50 | 50 | 50 | 50 |
| Advertising | 92 | 375 | 650 | 650 | 650 |
| Software Maintenance (LION) | 36,238 | 47,740 | 40,415 | 39,415 | 39,415 |
| Miscellaneous | 172 | 1,580 | 1,400 | 500 | 500 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,054 | 2,636 | 1,649 | 1,649 | 1,649 |
| Other Charges | | | | | |
| Supplies and Materials | 35,802 | 42,545 | 43,417 | 35,726 | 36,226 |
| Awards and Recognition | 153 | 150 | 150 | 150 | 150 |
| Volunteer Recognition | 1,054 | 1,000 | 1,000 | 1,000 | 1,000 |
| Books and Publications | 138,878 | 179,800 | 180,075 | 150,631 | 158,381 |
| Audiovisual Supplies | 31,219 | 24,900 | 24,900 | 23,100 | 24,000 |
| Microfilms | 8,769 | 8,395 | 8,770 | 8,131 | 8,131 |
| Training and Conferences | 3,943 | 3,590 | 3,300 | 2,300 | 2,300 |
| Telecommunications | 723 | 735 | 900 | 651 | 651 |
| Postage and Mailing | 5,036 | 4,800 | 5,025 | 4,553 | 4,553 |
| Dues and Memberships | 1,163 | 1,200 | 1,183 | 744 | 744 |
| Courtesies to Guests | 89 | 125 | 50 | 50 | 50 |
| Minor Equipment, Tools, and Furniture | 11,970 | 5,000 | 0 | 0 | 0 |
| Rental and Leases | 29,332 | 26,070 | 30,657 | 20,319 | 30,657 |
| TOTAL | \$1,609,604 | \$1,725,365 | \$1,723,748 | \$1,560,981 | \$1,665,637 |
| Less Revenues from Library Fines and Fees | (89,264) | (72,000) | (94,000) | (94,000) | (94,000) |
| Less Revenues from Lost/Damaged Library Property | (13,783) | (8,000) | (14,000) | (14,000) | (14,000) |
| Less Revenues from Commonwealth | (186,821) | (185,769) | (183,916) | (183,916) | (183,916) |
| Less Revenues from Friends of Library | (14,500) | (14,000) | (14,500) | (14,500) | (14,500) |
| Less Revenues from Law Library Fees | (26,150) | (60,000) | (60,000) | (60,000) | (60,000) |
| Add Revenues to be Designated | 0 | 5,080 | 5,080 | 5,080 | 5,080 |
| TOTAL CITY COST | \$1,279,086 | \$1,390,676 | \$1,362,412 | \$1,199,645 | \$1,304,301 |



Public Library. Provides a full range of services to meet the informational, educational, and recreational needs of the community from two locations: the Main Library at 2315 Memorial Avenue and the Downtown Branch and Public Law Library located in City Hall. In FY 2008, there were 28,273 registered borrowers; 18,338 web page visits. The library’s collections include 130,805 books, 312 magazine subscriptions, 5,816 audio tapes, 11,438 videos, and several electronic databases, which are available on the library’s web page. In FY 2008, circulation was 563,687; 218,080 electronic searches were made; the Youth Services staff provided programs to 12,387 children. Public access to the Internet was provided to 58,433 individuals. A book delivery service is provided to 22 senior center locations with 4,585 items in the deposit collection. During FY 2008, 90 volunteers donated 4,116 hours of service.

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|--|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 22.00 | 22.00 | 22.00 | 21.00 | 22.00 |
| City Funded Part-Time | 9.95 | 9.52 | 10.02 | 7.76 | 9.02 |
| City Funded Temporary | 0.24 | 0.37 | 0.37 | 0.37 | 0.37 |
| City Part-Time Not Funded | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 |
| TOTAL FTE | 32.19 | 31.89 | 32.39 | 29.63 | 31.89 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$973,243 | \$1,022,449 | \$1,017,900 | \$932,091 | \$997,141 |
| Employee Benefits | 327,635 | 348,700 | 358,907 | 337,071 | 357,189 |
| Contractual Services | | | | | |
| Maintenance and Repair | 2,976 | 3,525 | 3,350 | 2,200 | 2,200 |
| Printing and Binding | 63 | 50 | 50 | 50 | 50 |
| Advertising | 92 | 375 | 650 | 650 | 650 |
| Software Maintenance (LION) | 36,238 | 47,740 | 40,415 | 39,415 | 39,415 |
| Miscellaneous | 172 | 1,580 | 1,400 | 500 | 500 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,054 | 2,636 | 1,649 | 1,649 | 1,649 |
| Other Charges | | | | | |
| Supplies and Materials | 35,802 | 42,545 | 43,417 | 35,726 | 36,226 |
| Awards and Recognition | 153 | 150 | 150 | 150 | 150 |
| Volunteer Recognition | 1,054 | 1,000 | 1,000 | 1,000 | 1,000 |
| Books and Publications | 138,878 | 151,250 | 151,525 | 122,081 | 129,831 |
| Audiovisual Supplies | 31,219 | 24,900 | 24,900 | 23,100 | 24,000 |
| Microfilms | 8,769 | 8,395 | 8,770 | 8,131 | 8,131 |
| Training and Conferences | 3,943 | 3,590 | 3,300 | 2,300 | 2,300 |
| Telecommunications | 723 | 535 | 700 | 451 | 451 |
| Postage and Mailing | 5,036 | 4,800 | 5,025 | 4,553 | 4,553 |
| Dues and Memberships | 1,163 | 1,180 | 1,163 | 724 | 724 |
| Courtesies to Guests | 89 | 125 | 50 | 50 | 50 |
| Minor Equipment, Tools, and Furniture | 11,970 | 5,000 | 0 | 0 | 0 |
| Rental and Leases | 29,332 | 26,070 | 30,657 | 20,319 | 30,657 |
| TOTAL | \$1,609,604 | \$1,696,595 | \$1,694,978 | \$1,532,211 | \$1,636,867 |
| Less Revenues from Library Fines and Fees | (89,264) | (72,000) | (94,000) | (94,000) | (94,000) |
| Less Revenues from Lost/Damaged Library Property | (13,783) | (8,000) | (14,000) | (14,000) | (14,000) |
| Less Revenues from Commonwealth | (186,821) | (185,769) | (183,916) | (183,916) | (183,916) |
| Less Revenues from Friends of Library | (14,500) | (14,000) | (14,500) | (14,500) | (14,500) |
| Less Revenues from Law Library Fees | (26,150) | (26,150) | (26,150) | (26,150) | (26,150) |
| TOTAL CITY COST | \$1,279,086 | \$1,390,676 | \$1,362,412 | \$1,199,645 | \$1,304,301 |

**Public Library Budget Description**

The Department Requested FY 2010 Public Library budget of \$1,694,978 represents a 0.1% decrease of \$1,617 as compared to the Adopted FY 2009 budget of \$1,696,595.

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

- \$8,117 increase in Salaries and Employee Benefits reflecting a request to add a part-time Library Shelver shelver position.
- \$10,032 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$7,905 decrease in Salaries and Employee Benefits reflecting the reallocation of a temporary Library Shelver position hired mid-year in FY 2009 to a part-time Library Shelver position.
- \$7,500 decrease in Software Maintenance reflecting a one-time expense in FY 2009 to replace hardware for the LION system.

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

- \$8,117 in Salaries and Employee Benefits for a part-time Library Shelver position that was requested for the main library.
- \$56,910 in Salaries and Employee Benefits reflecting the elimination of a full-time Librarian position due to the proposed closing of the downtown branch library.
- \$12,539 in Salaries and Employee Benefits reflecting not funding a part-time Administrative Services Associate I position.
- \$28,110 in Salaries and Employee Benefits reflecting the elimination of 2 part-time Library Assistant I positions due to the proposed closing of the downtown branch library.
- \$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.
- \$1,950 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$19,488 in Other Charges due to the proposed closing of the downtown branch library.
- \$35,634 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 Public Library budget was adopted by City Council with the following changes:

- ◆ \$85,168 in Salaries and Employee Benefits for a full-time Librarian position, as well as two part-time Library Assistant I positions. These positions are needed in order to keep the downtown branch library open.
- ◆ \$19,488 for books, publications, subscriptions, and other items needed to keep the downtown branch library open.



Law Library. The Law Library 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 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|--|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| BUDGET SUMMARY | | | | | |
| Other Charges | | | | | |
| Books, Publications, and Subscriptions | \$0 | \$28,550 | \$28,550 | \$28,550 | \$28,550 |
| Telecommunications | 0 | 200 | 200 | 200 | 200 |
| Dues and Memberships | 0 | 20 | 20 | 20 | 20 |
| TOTAL | \$0 | \$28,770 | \$28,770 | \$28,770 | \$28,770 |
| Less Revenues from Law Library Fees | 0 | (33,850) | (33,850) | (33,850) | (33,850) |
| Add Revenues to be Designated | 0 | 5,080 | 5,080 | 5,080 | 5,080 |
| TOTAL CITY COST | \$0 | \$0 | \$0 | \$0 | \$0 |

Law Library Budget Description

The Department Requested FY 2010 Law Library budget of \$28,770 represents no change as compared to the Adopted FY 2009 budget of \$28,770.

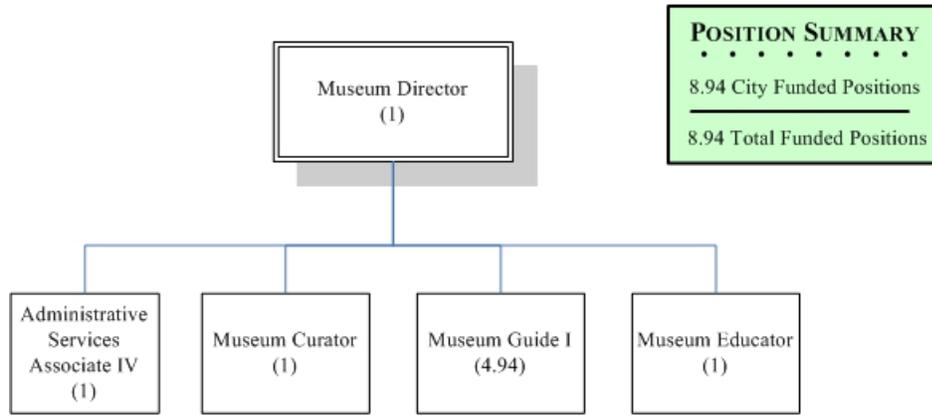
No significant changes are being introduced in the department requested FY 2010 budget.

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

The Proposed FY 2010 Law Library budget was adopted by City Council without changes.



MUSEUMS





Museum and Point of Honor/Carriage House

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|----------------------------------|---------------------------|----------------------------|---|---|----------------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| City Funded Part-Time | 4.44 | 4.90 | 4.94 | 4.94 | 4.94 |
| TOTAL FTE | 8.44 | 8.90 | 8.94 | 8.94 | 8.94 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$252,530 | \$268,381 | \$273,304 | \$273,304 | \$273,304 |
| Employee Benefits | 73,776 | 76,932 | 80,104 | 79,324 | 79,324 |
| Contractual Services | | | | | |
| Maintenance and Repair | 1,785 | 6,350 | 6,950 | 5,950 | 5,950 |
| Printing and Binding | 1,537 | 1,500 | 1,500 | 1,000 | 1,000 |
| Advertising | 8,956 | 18,200 | 18,700 | 11,000 | 11,000 |
| Grounds and Artifact Care | 12,641 | 17,234 | 17,082 | 12,732 | 12,732 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,284 | 1,683 | 1,938 | 1,938 | 1,938 |
| Other Charges | | | | | |
| Supplies and Materials | 33,885 | 29,750 | 30,650 | 13,619 | 13,619 |
| Training and Conferences | 2,013 | 6,250 | 5,500 | 2,652 | 2,652 |
| Telecommunications | 117 | 300 | 300 | 234 | 234 |
| Postage and Mailing | 2,358 | 3,500 | 3,500 | 2,398 | 2,398 |
| Electricity | 2,294 | 4,100 | 4,300 | 4,300 | 4,300 |
| Water and Sewer | 679 | 1,400 | 1,400 | 1,400 | 1,400 |
| Natural Gas | 1,630 | 3,200 | 3,500 | 3,500 | 3,500 |
| Courtesies to Guests | 44 | 600 | 600 | 600 | 600 |
| Dues and Memberships | 750 | 810 | 810 | 510 | 510 |
| Miscellaneous | 354 | 0 | 0 | 0 | 0 |
| Rental and Leases | 8,863 | 16,865 | 9,767 | 9,767 | 9,767 |
| TOTAL | \$405,496 | \$457,055 | \$459,905 | \$424,228 | \$424,228 |
| Less Revenues from Local Sources | (65,281) | (112,600) | (94,844) | (94,844) | (94,844) |
| TOTAL CITY COST | \$340,215 | \$344,455 | \$365,061 | \$329,384 | \$329,384 |



Museums. The Museum System was established in 1976 to inform the public about the history of Lynchburg and the surrounding region. It collects and preserves the tangible evidence of that history and provides public programs, exhibits, and special events at the Lynchburg Museum, located in the Old Court House, and Point of Honor.

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|----------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| City Funded Part-Time | 2.96 | 3.42 | 3.44 | 3.44 | 3.44 |
| TOTAL FTE | 6.96 | 7.42 | 7.44 | 7.44 | 7.44 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$225,600 | \$238,757 | \$245,865 | \$245,865 | \$245,865 |
| Employee Benefits | 71,473 | 74,407 | 77,875 | 77,225 | 77,225 |
| Contractual Services | | | | | |
| Maintenance and Repair | 1,117 | 5,750 | 5,750 | 4,750 | 4,750 |
| Printing and Binding | 1,537 | 1,500 | 1,500 | 1,000 | 1,000 |
| Advertising | 6,306 | 18,200 | 18,700 | 11,000 | 11,000 |
| Grounds and Artifact Care | 11,019 | 16,250 | 15,900 | 11,550 | 11,550 |
| Internal Services | | | | | |
| Fleet Service Charges | 1,284 | 1,683 | 1,938 | 1,938 | 1,938 |
| Other Charges | | | | | |
| Supplies and Materials | 32,758 | 27,550 | 27,550 | 10,389 | 10,389 |
| Training and Conferences | 2,013 | 6,250 | 5,500 | 2,652 | 2,652 |
| Telecommunications | 106 | 250 | 250 | 184 | 184 |
| Postage and Mailing | 2,358 | 3,500 | 3,500 | 2,398 | 2,398 |
| Dues and Memberships | 750 | 810 | 810 | 510 | 510 |
| Miscellaneous | 354 | 0 | 0 | 0 | 0 |
| Rental and Leases | 8,863 | 16,865 | 9,767 | 9,767 | 9,767 |
| TOTAL | \$365,538 | \$411,772 | \$414,905 | \$379,228 | \$379,228 |
| Less Revenues from Local Sources | (65,281) | (112,600) | (94,844) | (94,844) | (94,844) |
| TOTAL CITY COST | \$300,257 | \$299,172 | \$320,061 | \$284,384 | \$284,384 |



Museums Budget Description

The Department Requested FY 2010 Museums budget of \$414,905 represents a 0.8% increase of \$3,133 as compared to the Adopted FY 2009 budget of \$411,772.

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

- \$4,705 increase in Salaries and Employee Benefits reflecting a market based adjustment.
- \$3,710 increase in Salaries and Employee Benefits reflecting additional part-time hours being granted.
- \$1,824 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$7,098 decrease in Rentals and Leases reflecting a reduction in the number of bays rented at the Business Development Center.

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.
- \$650 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$35,027 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 Museum budget was adopted by City Council without changes.



Point of Honor/Carriage House

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Part-Time | 1.48 | 1.48 | 1.50 | 1.50 | 1.50 |
| TOTAL FTE | 1.48 | 1.48 | 1.50 | 1.50 | 1.50 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$26,930 | \$29,624 | \$27,439 | \$27,439 | \$27,439 |
| Employee Benefits | 2,303 | 2,525 | 2,229 | 2,099 | 2,099 |
| Contractual Services | | | | | |
| Maintenance and Repair | 668 | 600 | 1,200 | 1,200 | 1,200 |
| Advertising | 2,650 | 0 | 0 | 0 | 0 |
| Grounds and Artifact Care | 1,622 | 984 | 1,182 | 1,182 | 1,182 |
| Other Charges | | | | | |
| Supplies and Materials | 1,127 | 2,200 | 3,100 | 3,230 | 3,230 |
| Electricity | 2,294 | 4,100 | 4,300 | 4,300 | 4,300 |
| Water and Sewer | 679 | 1,400 | 1,400 | 1,400 | 1,400 |
| Natural Gas | 1,630 | 3,200 | 3,500 | 3,500 | 3,500 |
| Telecommunications | 11 | 50 | 50 | 50 | 50 |
| Courtesies to Guests | 44 | 600 | 600 | 600 | 600 |
| TOTAL | \$39,958 | \$45,283 | \$45,000 | \$45,000 | \$45,000 |

Point of Honor/Carriage House Budget Description

The Department Requested FY 2010 Point of Honor/Carriage House budget of \$45,000 represents a 0.6% decrease of \$283 as compared to the Adopted FY 2009 budget of \$45,283.

No Significant changes are introduced in the Department Requested FY 2010 budget.

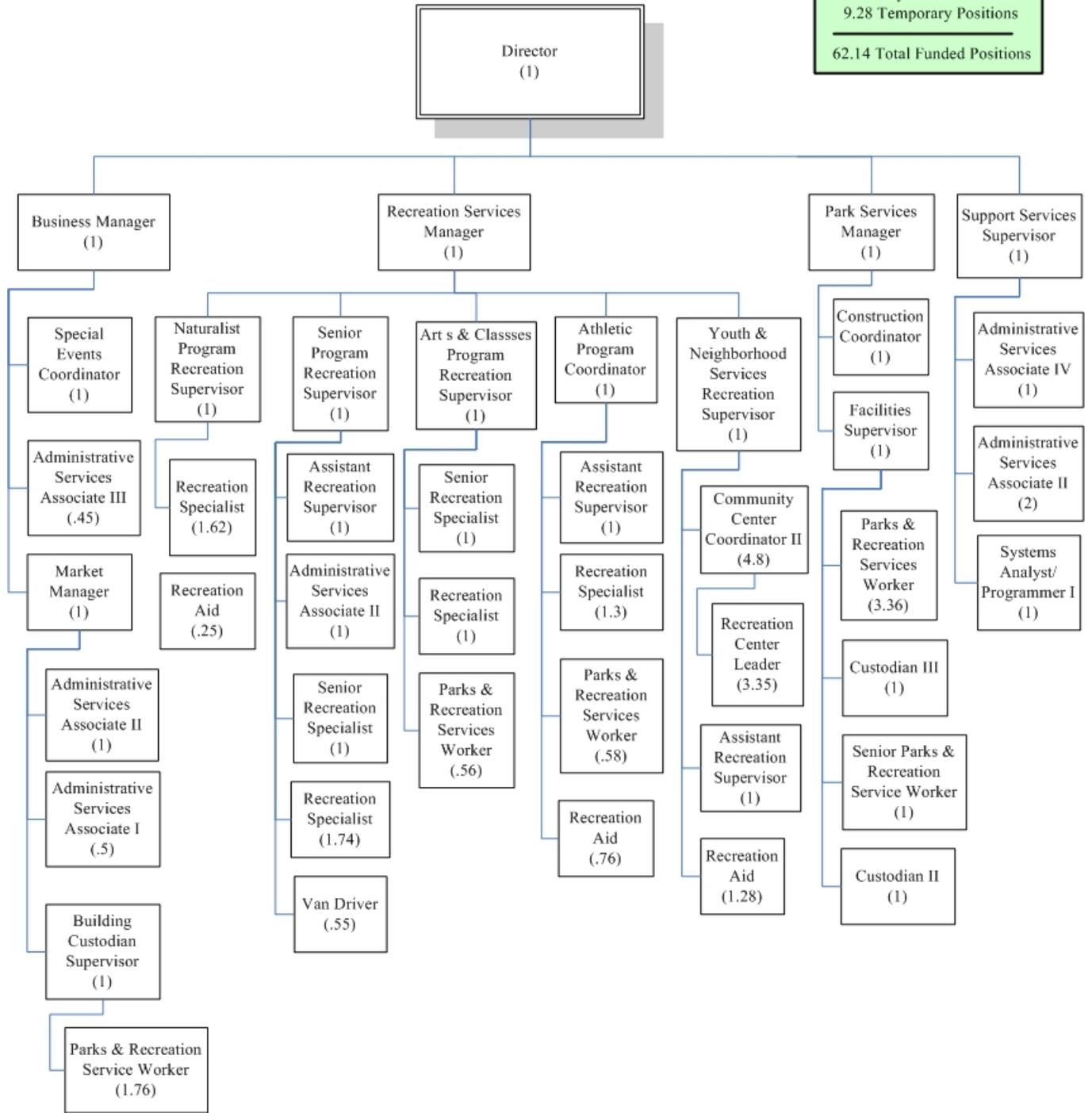
All items requested are proposed for funding by the City Manager.

The Proposed FY 2010 Point of Honor/Carriage House budget was adopted by City Council without changes.



PARKS AND RECREATION
(includes City Armory/Community Market)

| POSITION SUMMARY |
|-------------------------------------|
| 52.86 City Funded Positions |
| 9.28 Temporary Positions |
| 62.14 Total Funded Positions |





Parks and Recreation, Recreation Programs, and Community Market

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|---|---------------------------|----------------------------|---|---|----------------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 32.70 | 32.70 | 33.00 | 34.00 | 34.00 |
| City Funded Part-Time | 15.98 | 16.12 | 19.06 | 18.86 | 18.86 |
| City Funded Temporary | 11.86 | 13.27 | 9.28 | 9.28 | 9.28 |
| TOTAL FTE | 60.54 | 62.09 | 61.34 | 62.14 | 62.14 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$1,807,514 | \$1,936,338 | \$1,919,635 | \$1,928,033 | \$1,928,033 |
| Employee Benefits | 506,398 | 547,676 | 564,631 | 571,731 | 571,731 |
| Contractual Services | | | | | |
| Maintenance and Repair | 96,624 | 93,325 | 84,700 | 15,300 | 15,300 |
| Printing and Binding | 13,586 | 18,550 | 17,600 | 17,100 | 17,100 |
| Advertising | 35,572 | 47,200 | 47,600 | 47,600 | 47,600 |
| Referee and Recreation Officials | 33,549 | 45,500 | 45,500 | 45,500 | 45,500 |
| Reimbursement for Special Events | 7,565 | 13,000 | 10,000 | 5,000 | 5,000 |
| Program Instructors, Co-Op Commissions, and Food | 38,738 | 56,650 | 39,050 | 39,050 | 39,050 |
| Trail Repairs and Other | 15,829 | 16,420 | 25,225 | 16,025 | 16,025 |
| Pest Control, Dumpster Rental, and Uniform Rental | 5,672 | 4,850 | 4,760 | 4,760 | 4,760 |
| Internal Service Charges | | | | | |
| Fleet Service Charges | 60,452 | 43,601 | 53,881 | 53,881 | 53,881 |
| Other Charges | | | | | |
| Supplies and Materials | 192,099 | 202,375 | 193,845 | 196,354 | 196,354 |
| Chemicals/Gases | 7,791 | 10,500 | 10,500 | 10,500 | 10,500 |
| Electricity | 48,320 | 58,000 | 58,000 | 58,000 | 58,000 |
| Water and Sewer | 15,718 | 16,500 | 16,500 | 16,500 | 16,500 |
| Natural Gas | 28,071 | 23,000 | 24,000 | 24,000 | 24,000 |
| Training and Conferences | 18,176 | 24,600 | 23,400 | 20,161 | 20,161 |
| Telecommunications | 6,548 | 4,630 | 4,452 | 3,589 | 3,589 |
| Postage and Mailing | 6,189 | 12,300 | 10,300 | 10,290 | 10,290 |
| Dues and Memberships | 1,950 | 3,865 | 3,979 | 3,434 | 3,434 |
| Miscellaneous | 48,366 | 19,445 | 74,045 | 71,614 | 71,614 |
| Rental and Leases | 17,214 | 23,525 | 20,643 | 20,643 | 20,643 |
| TOTAL | \$3,011,941 | \$3,221,850 | \$3,252,246 | \$3,179,065 | \$3,179,065 |
| Less Revenues from Swimming Pool Fees | (25,739) | (27,000) | (27,000) | (27,000) | (27,000) |
| Less Revenues from Recreation Program Fees | (319,878) | (310,200) | (334,000) | (334,000) | (334,000) |
| Less Revenues from Designated Fund Balance | 0 | (21,228) | (12,623) | (12,623) | (12,623) |
| Add Revenues to be Designated | 24,091 | 0 | 0 | 0 | 0 |
| TOTAL CITY COST | \$2,690,415 | \$2,863,422 | \$2,878,623 | \$2,805,442 | \$2,805,442 |



Parks and Recreation. Develops, administers and manages parks, trails, recreation programs, and the Community Market. The Department is organized into four areas – Business Services, Recreation Services, Park Services, and Administration. Business Services provides oversight for the Community Market, marketing and promotion, program sponsorships, and coordinating special events. Recreation Services provides an array of organized programs including classes, athletics, senior adult activities, naturalist programs, aquatics, and programs for youth and families in a community center setting. Recreation Services works in partnership with numerous organizations to provide additional services to the public, including Lynchburg United Soccer, Lynchburg Little League, Lynchburg Tennis Patrons, Hill City Football, and various hobby clubs. Park Services manages the parklands, trail system, and recreational facilities. Park Services conducts park planning and develops and implements the Capital Improvement Plan. In addition, Park Services manages the rental and use of City Stadium, community centers, the Aviary, and general park use. Park maintenance is coordinated with Buildings and Grounds. Administration provides support for all service areas, operates the Customer Service Desk, develops and administers budgets, processes all financial and personnel transactions, maintains departmental files and records, processes facility use permits, and assists with program registration.

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|--|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 29.70 | 29.70 | 30.00 | 31.00 | 31.00 |
| City Funded Part-Time | 13.71 | 13.86 | 16.80 | 16.60 | 16.60 |
| City Funded Temporary | 8.88 | 9.22 | 5.80 | 5.80 | 5.80 |
| TOTAL FTE | 52.29 | 52.78 | 52.60 | 53.40 | 53.40 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$1,598,276 | \$1,695,544 | \$1,697,424 | \$1,705,822 | \$1,705,822 |
| Employee Benefits | 459,471 | 495,523 | 512,542 | 519,642 | 519,642 |
| Contractual Services | | | | | |
| Maintenance and Repair | 70,484 | 83,625 | 77,250 | 7,850 | 7,850 |
| Printing and Binding | 7,554 | 6,900 | 6,350 | 5,850 | 5,850 |
| Advertising | 14,139 | 26,900 | 25,800 | 25,800 | 25,800 |
| Reimbursement for Special Events | 7,565 | 13,000 | 10,000 | 5,000 | 5,000 |
| Trail Repairs and Other | 15,829 | 16,420 | 25,225 | 16,025 | 16,025 |
| Internal Service Charges | | | | | |
| Fleet Service Charges | 58,587 | 41,414 | 51,563 | 51,563 | 51,563 |
| Other Charges | | | | | |
| Supplies and Materials | 96,822 | 97,920 | 90,425 | 94,486 | 94,486 |
| Chemicals/Gases | 7,791 | 10,500 | 10,500 | 10,500 | 10,500 |
| Water and Sewer | 8,095 | 8,500 | 8,500 | 8,500 | 8,500 |
| Training and Conferences | 16,060 | 18,950 | 18,350 | 15,111 | 15,111 |
| Telecommunications | 3,410 | 2,710 | 2,712 | 1,937 | 1,937 |
| Postage and Mailing | 5,329 | 8,400 | 6,400 | 6,400 | 6,400 |
| Dues and Memberships | 1,765 | 1,865 | 1,979 | 1,434 | 1,434 |
| Miscellaneous-Special Events Fees & Program Expenses | 3,252 | 8,095 | 8,245 | 5,814 | 5,814 |
| Rental and Leases | 15,205 | 20,675 | 17,815 | 17,815 | 17,815 |
| TOTAL | \$2,389,634 | \$2,556,941 | \$2,571,080 | \$2,499,549 | \$2,499,549 |
| Less Revenues from Swimming Pool Fees | (25,739) | (27,000) | (27,000) | (27,000) | (27,000) |
| TOTAL CITY COST | \$2,363,895 | \$2,529,941 | \$2,544,080 | \$2,472,549 | \$2,472,549 |



Parks and Recreation Budget Description

The Department Requested FY 2010 Parks and Recreation budget of \$2,571,080 represents a 0.6% increase of \$14,139 as compared to the Adopted FY 2009 budget of \$2,556,941.

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

- \$5,219 increase in Salaries and Employee Benefits reflecting a reorganization of personnel to enhance service delivery.
- \$13,680 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$2,860 decrease in Rentals and Leases reflecting a reduction in the number of portable toilets rented for use in parks.

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

- \$7,156 in Salaries and Employee Benefits for a part-time Construction Coordinator position.
- \$4,000 in Salaries and Employee Benefits for working overtime at City-Sponsored Special Events.
- \$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.
- \$2,210 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$28,029 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.
- \$5,000 in Reimbursement for Special Events resulting in more cost to event organizers.

Major items proposed by the City Manager not requested in the original department submission:

- ✦ \$28,864 for a full-time Custodian II position as well as \$15,000 for custodial supplies. This will be offset by a \$69,000 savings from Janitorial Services.

The Proposed FY 2010 Parks and Recreation budget was adopted by City Council without changes.



Recreation Programs. Supports a wide range of recreational activities, including adult and youth athletics, aquatics classes, senior adult programs, nature camp, naturalist programs, rentals of centers, rentals of Miller Park Pool, shelters, athletic fields, special events management, Heritage Crafters Co-Op, and general classes. The majority of the programs serve special interest groups or individuals pursuing individual interests.

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Temporary | 2.98 | 4.05 | 3.48 | 3.48 | 3.48 |
| TOTAL FTE | 2.98 | 4.05 | 3.48 | 3.48 | 3.48 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$60,809 | \$91,433 | \$72,766 | \$72,766 | \$72,766 |
| Employee Benefits | 4,791 | 7,025 | 5,567 | 5,567 | 5,567 |
| Contractual Services | | | | | |
| Maintenance and Repair | 22,785 | 2,500 | 2,500 | 2,500 | 2,500 |
| Printing and Binding | 5,326 | 10,150 | 10,150 | 10,150 | 10,150 |
| Advertising | 3,271 | 4,800 | 4,800 | 4,800 | 4,800 |
| Referees and Recreation Officials | 33,549 | 45,500 | 45,500 | 45,500 | 45,500 |
| Program Instructors, Co-Op Commissions, and Food | 38,738 | 56,650 | 39,050 | 39,050 | 39,050 |
| Other Charges | | | | | |
| Supplies and Materials | 77,284 | 90,310 | 89,510 | 89,510 | 89,510 |
| Training and Conferences | 1,999 | 4,450 | 3,850 | 3,850 | 3,850 |
| Telecommunications | 1,179 | 960 | 780 | 780 | 780 |
| Postage and Mailing | 542 | 3,700 | 3,700 | 3,700 | 3,700 |
| Dues and Memberships | 185 | 2,000 | 2,000 | 2,000 | 2,000 |
| Miscellaneous-Scholarship Funding/Heritage Crafters Commissions | 45,024 | 11,200 | 65,700 | 65,700 | 65,700 |
| Rental and Leases | 305 | 750 | 750 | 750 | 750 |
| TOTAL RECREATION PROGRAM EXPENDITURES | \$295,787 | \$331,428 | \$346,623 | \$346,623 | \$346,623 |
| Less Revenues from Recreation Program Fees | (319,878) | (310,200) | (334,000) | (334,000) | (334,000) |
| Less Revenues from Designated Fund Balance | 0 | (21,228) | (12,623) | (12,623) | (12,623) |
| Add Revenues to be Designated | 24,091 | 0 | 0 | 0 | 0 |
| TOTAL CITY COST | \$0 | \$0 | \$0 | \$0 | \$0 |

Parks and Recreation – Recreation Programs Budget Description

The Department Requested FY 2010 Parks and Recreation – Recreation Programs budget of \$346,623 represents a 4.6% increase of \$15,195 as compared to the Adopted FY 2009 budget of \$331,428.

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

- \$20,124 decrease in Salaries and Employee Benefits reflecting historical spending levels.
- \$33,900 net increase in Other Charges reflecting commissions paid for the Heritage Craft Gallery and realignment of program expenses.

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

The Proposed FY 2010 Recreation Programs budget was adopted by City Council without changes.



City Armory/Community Market. The Community Market plays a major role as a focal point of downtown activity. The Community Market’s budget supports the staff and services required for continued operation of the 22,000 square foot retail facility which includes farmer and craft vendors, permanent restaurant operators, and other shops. The retail facility is open year-round Monday through Saturday. The Community Market staff provides custodial and minor facility maintenance duties, as well as administrative services required for the functioning of the complex; this includes providing support services to third-party organizations interested in hosting activities and events. The Community Market staff also provides administrative, custodial and minor maintenance duties required for the operation of City Armory (a 23,000 square foot gymnasium style facility). The City Armory is host to numerous private parties, events and other activities including City athletic programs. Additionally, the City Armory is utilized year round by the Central Virginia Criminal Justice Academy.

| | Actual FY 2008 | Adopted FY 2009 | Department Requested FY 2010 | Manager's Proposed FY 2010 | Adopted FY 2010 |
|---|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| POSITION SUMMARY | | | | | |
| City Funded Full-Time | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| City Funded Part-Time | 2.27 | 2.26 | 2.26 | 2.26 | 2.26 |
| TOTAL FTE | 5.27 | 5.26 | 5.26 | 5.26 | 5.26 |
| BUDGET SUMMARY | | | | | |
| Salaries | \$148,429 | \$149,361 | \$149,445 | \$149,445 | \$149,445 |
| Employee Benefits | 42,136 | 45,128 | 46,522 | 46,522 | 46,522 |
| Contractual Services | | | | | |
| Maintenance and Repair | 3,355 | 7,200 | 4,950 | 4,950 | 4,950 |
| Printing and Binding | 706 | 1,500 | 1,100 | 1,100 | 1,100 |
| Advertising | 18,162 | 15,500 | 17,000 | 17,000 | 17,000 |
| Pest Control, Dumpster Rental, and Uniform Rental | 5,672 | 4,850 | 4,760 | 4,760 | 4,760 |
| Internal Service Charges | | | | | |
| Fleet Service Charges | 1,865 | 2,187 | 2,318 | 2,318 | 2,318 |
| Other Charges | | | | | |
| Supplies and Materials | 17,993 | 14,145 | 13,910 | 12,358 | 12,358 |
| Electricity | 48,320 | 58,000 | 58,000 | 58,000 | 58,000 |
| Water and Sewer | 7,623 | 8,000 | 8,000 | 8,000 | 8,000 |
| Natural Gas | 28,071 | 23,000 | 24,000 | 24,000 | 24,000 |
| Training and Conferences | 117 | 1,200 | 1,200 | 1,200 | 1,200 |
| Telecommunications | 1,959 | 960 | 960 | 872 | 872 |
| Postage and Mailing | 318 | 200 | 200 | 190 | 190 |
| Miscellaneous | 90 | 150 | 100 | 100 | 100 |
| Rental and Leases | 1,704 | 2,100 | 2,078 | 2,078 | 2,078 |
| TOTAL EXPENDITURES | \$326,520 | \$333,481 | \$334,543 | \$332,893 | \$332,893 |



City Armory/Community Market Budget Description

The Department Requested FY 2010 Parks and Recreation – City Armory/Community Market budget of \$334,543 represents a 0.3% increase of \$1,062 as compared to the Adopted FY 2009 budget of \$333,481.

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

- \$1,368 increase in Employee Benefits resulting from rising health and dental insurance premiums.

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

- \$1,650 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.
- \$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.

The Proposed FY 2010 Parks and Recreation – City Armory/Community Market budget was adopted without changes.



HISTORICAL FACT:

Built around 1815 by Dr. George Cabell, Sr., an eminent physician whose most famous patient was Patrick Henry, Point of Honor was the home of important Lynchburg area families, including the Daniels, Paynes, and Owens. Although not documented, it is possible that at some time Point of Honor may have been used as a dueling ground. However, since dueling was prohibited, it is speculated it occurred on the property in Campbell County to escape the Lynchburg magistrate.

