



Schools Operating Fund. The General Fund makes yearly contributions to the Lynchburg City Schools for Operations.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>AGENCY SUMMARY</b>					
<b>REVENUES</b>					
State	\$47,070,232	\$51,937,591	\$47,749,219	\$47,749,219	\$47,749,219
Federal	1,907,816	2,153,000	5,265,748	5,265,748	5,265,748
Grants	6,918,669	6,233,764	6,015,062	6,015,062	6,015,062
Local - Operating	33,313,430	32,442,103	32,442,103	32,442,103	32,442,103
Regional - Debt Service for the Governor's School	33,627	33,627	33,627	33,627	33,627
Miscellaneous	1,622,975	911,775	1,485,870	1,485,870	1,485,870
Lease Purchase Proceeds	1,000,000	1,000,000	0	0	0
<b>TOTAL REVENUES</b>	<b>\$91,866,749</b>	<b>\$94,711,860</b>	<b>\$92,991,629</b>	<b>\$92,991,629</b>	<b>\$92,991,629</b>
<b>EXPENDITURES</b>					
Operations	\$85,526,606	\$88,478,096	\$86,976,567	\$86,976,567	\$86,976,567
Grant Funded Expenditures	7,568,294	6,233,764	6,015,062	6,015,062	6,015,062
<b>TOTAL EXPENDITURES</b>	<b>\$93,094,900</b>	<b>\$94,711,860</b>	<b>\$92,991,629</b>	<b>\$92,991,629</b>	<b>\$92,991,629</b>

<sup>1</sup> Source: Lynchburg City Schools



Schools (continued)

<b>Student Enrollment, Employees and Schools by Fiscal Year</b>									
<b>Description</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Elementary School Membership	4,366	4,230	4,049	3,968	3,910	3,840	3,793	3,877	3,916
Secondary School Membership	<u>4,930</u>	<u>4,982</u>	<u>5,015</u>	<u>4,987</u>	<u>4,872</u>	<u>4,785</u>	<u>4,809</u>	<u>4,745</u>	<u>4,447</u>
Total Membership	<u>9,296</u>	<u>9,212</u>	<u>9,064</u>	<u>8,955</u>	<u>8,782</u>	<u>8,625</u>	<u>8,602</u>	<u>8,622</u>	<u>8,363</u>
Teachers and Administrators <sup>1</sup>	798	811	807	782	762	753	776	772	774
Other Employees	<u>490</u>	<u>475</u>	<u>494</u>	<u>474</u>	<u>467</u>	<u>471</u>	<u>470</u>	<u>482</u>	<u>482</u>
Total Employees	<u>1,288</u>	<u>1,286</u>	<u>1,301</u>	<u>1,256</u>	<u>1,229</u>	<u>1,224</u>	<u>1,246</u>	<u>1,254</u>	<u>1,256</u>
Elementary Schools <sup>2</sup>	12	12	12	11	11	11	11	11	11
Secondary Schools	<u>5</u>								
Total Buildings	<u>17</u>	<u>17</u>	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

<sup>1</sup> Includes only full-time equivalent positions funded through the operating budget.

<sup>2</sup> Does not include Armstrong, now being used for special education students.

<b>Actual Average Daily Student Enrollment by Grade &amp; Fiscal Year</b>									
<b>(Based on September 30th Actual Enrollment)</b>									
<b>Grade</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
K	769	669	655	674	700	666	670	722	732
1	696	755	661	628	651	628	655	675	673
2	764	685	716	664	608	647	634	629	648
3	702	719	649	689	641	583	628	629	653
4	729	693	695	633	690	630	593	625	606
5	706	709	673	680	620	686	613	597	604
6	746	713	729	686	689	658	707	618	613
7	704	719	707	697	661	680	664	694	581
8	740	705	730	737	697	660	687	662	625
9	895	825	869	904	856	857	823	867	777
10	665	790	757	730	740	772	726	661	647
11	579	627	666	676	656	627	669	621	654
12	<u>601</u>	<u>603</u>	<u>557</u>	<u>557</u>	<u>573</u>	<u>531</u>	<u>533</u>	<u>622</u>	<u>550</u>
<b>Total</b>	<u>9,296</u>	<u>9,212</u>	<u>9,064</u>	<u>8,955</u>	<u>8,782</u>	<u>8,625</u>	<u>8,602</u>	<u>8,622</u>	<u>8,363</u>

Source: Superintendent of Schools, City of Lynchburg, Virginia.

FY 2000 is the first year of reporting this information with a goal of future reporting to include ten (10) years.



**Greater Lynchburg Transit Company.** Greater Lynchburg Transit Company (GLTC) is the region’s public transportation provider. GLTC’s mission is to provide safe, dependable, affordable and high quality public transportation to the citizens of Lynchburg. GLTC provides fixed route (bus) and paratransit (demand-response bus) to the citizens of Lynchburg. GLTC is owned by the City of Lynchburg, and its employees are contract employees to the City. Management services are provided by First Transit. The Board of Directors, approved by City Council, set company policies.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>AGENCY SUMMARY</b>					
<b>REVENUES</b>					
Fares - Fixed Route	\$738,644	\$816,000	\$828,000	\$828,000	\$828,000
Fare - Para-transit Service	41,548	41,875	41,875	41,875	41,875
Contracts (LU Access)	126,868	131,359	198,591	198,591	198,591
Charters	13,722	0	0	0	0
Advertising	60,870	15,524	65,524	65,524	65,524
Other	16,052	25,000	25,000	25,000	25,000
Federal Operating	1,596,590	1,638,944	1,759,751	1,759,751	1,759,751
State Operating	826,602	848,193	1,107,509	1,107,509	1,107,509
State Intern	18,899	19,000	0	0	0
City Operating	1,246,467	1,128,884	1,128,884	1,128,884	1,128,884
Amherst County	32,078	53,140	80,242	80,242	80,242
Partners: Academy/Downtown	0	0	2,475	2,475	2,475
Advertising Concessions	0	50,000	0	0	0
State Training	3,766	5,000	5,000	5,000	5,000
Partners: Lynchburg Sheltered Industries	5,025	13,285	4,800	4,800	4,800
Partners: Liberty	1,014,660	1,482,064	1,950,708	1,950,708	1,950,708
<b>TOTAL REVENUES</b>	<b>\$5,741,791</b>	<b>\$6,268,268</b>	<b>\$7,198,359</b>	<b>\$7,198,359</b>	<b>\$7,198,359</b>
<b>EXPENDITURES</b>					
Labor	\$2,348,006	\$2,627,668	\$3,275,351	\$3,275,351	\$3,275,351
Fringe	1,156,944	1,424,068	1,522,284	1,522,284	1,522,284
Services	381,047	355,404	367,961	367,961	367,961
Materials & Supplies	1,466,075	1,441,549	1,608,754	1,608,754	1,608,754
Utilities	78,899	82,500	82,500	82,500	82,500
Insurance	233,363	223,919	254,457	254,457	254,457
Miscellaneous/Contingency	77,457	113,160	87,052	87,052	87,052
<b>TOTAL EXPENDITURES</b>	<b>\$5,741,791</b>	<b>\$6,268,268</b>	<b>\$7,198,359</b>	<b>\$7,198,359</b>	<b>\$7,198,359</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Lynchburg Business Development Centre Fund.** This fund accounts for grant monies from the Economic Development Authority (EDA) which is a division of the Federal Department of Commerce. The funds are awarded to the City of Lynchburg and passed on to the Business Development Centre as a subgrantee. Its purpose is to account for the revolving loan activity of the Business Development Centre and serves the Region 2000 area by providing “gap” financing to businesses for projects that otherwise would not be eligible for full financing through traditional lenders. This program is similar in structure to the Small Business Administration (SBA) 504 Program which creates and/or retains jobs. For each \$10,000 the Business Development Centre lends, the recipient must demonstrate the creation/retention of one job over a three year period. The Centre has made 26 loans since its inception in 1993. The Region 2000 area includes the cities of Lynchburg and Bedford, the towns of Altavista and Amherst, and the counties of Amherst, Appomattox, Bedford and Campbell.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>FUND SUMMARY</b>					
<b>BEGINNING FUNDS</b>	<b>\$125,385</b>	<b>\$125,385</b>	<b>\$125,385</b>	<b>\$125,385</b>	<b>\$125,385</b>
<b>REVENUES</b>					
Revenue from loan repayments (principle & interest)	29,773	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$29,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
Revolving loan fund operating expenses	29,773	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$29,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ENDING FUNDS</b>	<b>\$125,385</b>	<b>\$125,385</b>	<b>\$125,385</b>	<b>\$125,385</b>	<b>\$125,385</b>

**Lynchburg Business Development Centre Fund Budget Description**

No funds are requested for FY 2010.