



Sheriff's Office Budget Description

The Department Submitted FY 2027 Sheriff's Office budget of \$3,257,073 represents a 3.7% increase of \$117,392 as compared to the Adopted FY 2026 budget of \$3,139,681.

Highlights of the Department Submitted FY 2027 budget include:

- \$96,731 increase in Salaries and Employee Benefits reflecting a 3% increase by the State Compensation Board as well as the increase for the employer's share for health insurance and the addition of a State funded administrative position in FY 2026.
- \$51,852 increase in Contractual Services reflecting vehicle maintenance and repair services to equip and decal two replacement vehicles in Sheriff's Office Fleet, replace twelve (12) tasers, and replace the existing livescan system in Juvenile & Domestic Relations Court per Virginia State Police.
- \$6,071 decrease in Internal Service Charges reflecting Fleet Services operating estimates.
- \$4,880 increase in Other Charges reflecting additional cost of telephone services in the new office space.
- \$30,000 decrease in Rentals and Leases reflecting the office move from the Blue Ridge Regional Jail.

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

The Manager's Proposed FY 2027 Sheriff's Office budget was adopted by City Council without change.



Court Service Unit (24th Judicial District). A State required activity housed by the City. Provides intake services for the Lynchburg 24th Judicial District Juvenile and Domestic Relations Court. These include intake services for delinquency; children in need of service or supervision; juvenile mental commitments; child abuse and neglect petitions; and domestic violence matters. In addition, the Unit prepares predisposition reports for the Court and provides probation and parole supervision for those juveniles under the jurisdiction of the Court.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
Operating					
Other Charges	\$1,470	\$1,500	\$1,500	\$1,500	\$1,500
Subtotal Operating	\$1,470	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL CITY COST	\$1,470	\$1,500	\$1,500	\$1,500	\$1,500

Court Service Unit (24th Judicial District) Budget Description

The Department Submitted FY 2027 Court Service Unit budget of \$1,500 represents no change compared to the Adopted FY 2026 budget.

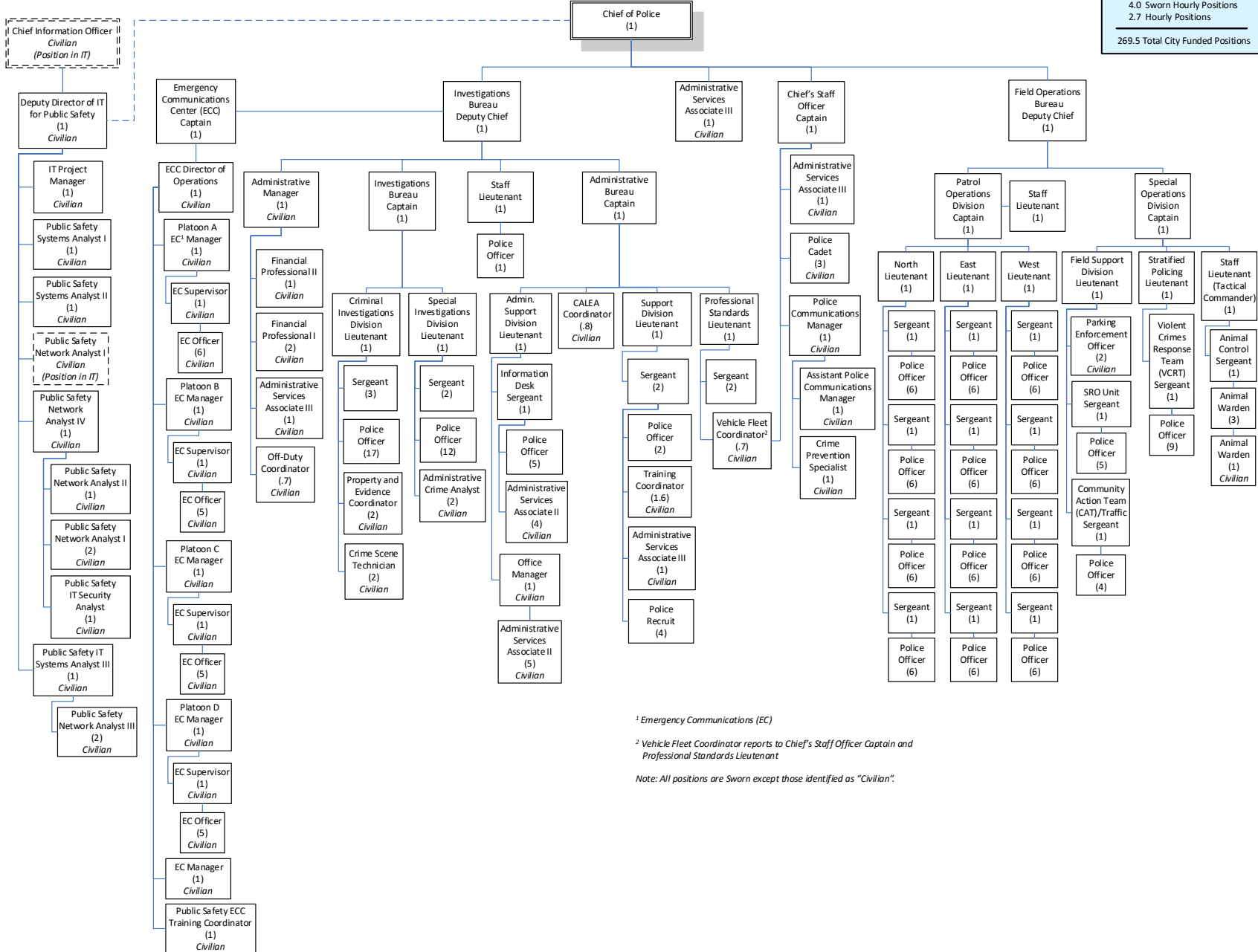
All major items submitted were proposed by the City Manager for funding.

The Manager's Proposed FY 2027 Court Service Unit budget was adopted by City Council without change.

POLICE DEPARTMENT



POSITION SUMMARY
• • • • •
262.8 City Funded Positions
4.0 Sworn Hourly Positions
2.7 Hourly Positions
269.5 Total City Funded Positions



¹ Emergency Communications (EC)

² Vehicle Fleet Coordinator reports to Chief's Staff Officer Captain and Professional Standards Lieutenant

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



Police Department including Range Operations, Off-Duty, Animal Control Unit, and Emergency Communications

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Sworn Full-Time	178.00	179.00	182.00	182.00	182.00
City Funded Sworn Hourly	4.00	4.00	4.00	4.00	4.00
City Funded Civilian Full-Time	80.00	79.00	77.00	77.00	77.00
City Funded Civilian Part-Time	5.08	3.80	3.80	3.80	3.80
City Funded Civilian Hourly	3.30	3.30	2.70	2.70	2.70
Grant Funded Sworn Full-Time ¹	1.00	1.00	0.00	0.00	0.00
TOTAL FTE	271.38	270.10	269.50	269.50	269.50
BUDGET SUMMARY					
EXPENDITURES					
Personnel Services					
Salaries	\$18,408,672	\$19,079,288	\$19,008,181	\$19,008,181	\$19,008,181
Employee Benefits	6,714,187	7,276,902	7,606,283	7,606,283	7,606,283
Subtotal Personnel Services	\$25,122,859	\$26,356,190	\$26,614,464	\$26,614,464	\$26,614,464
Operating					
Contractual Services	\$3,167,942	\$2,979,488	\$3,119,232	\$3,119,232	\$3,119,232
Internal Service Charges	724,990	776,234	897,179	897,179	897,179
Other Charges	1,597,032	1,984,412	1,966,269	1,966,269	1,966,269
Rentals and Leases	78,137	81,680	82,200	82,200	82,200
Capital Outlay	566,459	104,300	163,801	163,801	163,801
Subtotal Operating	\$6,134,560	\$5,926,114	\$6,228,681	\$6,228,681	\$6,228,681
Total General Fund Expenditures	\$31,257,419	\$32,282,304	\$32,843,145	\$32,843,145	\$32,843,145
Total Grant Expenditures ¹	\$55,680	\$4,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,313,099	\$32,286,304	\$32,843,145	\$32,843,145	\$32,843,145
DEDICATED REVENUES					
Police - Schools Resource Officer (SRO) Program	\$189,101	\$140,000	\$140,000	\$140,000	\$140,000
Local Law Enforcement Funding (House Bill 599)	3,904,124	3,250,000	3,250,000	3,250,000	3,900,000
Police Report Sales	1,735	2,200	2,200	2,200	2,200
Off-Duty Police Fee	1,184,901	1,100,000	1,100,000	1,100,000	1,100,000
Public Safety Building Use of (Addition to) Reserve	(47,642)	(56,412)	(53,994)	(53,994)	(53,994)
Range Use Fee	15,600	13,800	13,800	13,800	13,800
Range Use of (Addition to) Reserve	2,929	0	0	0	0
Recovery E-911 Wireless	394,878	420,000	420,000	420,000	420,000
False Alarm Service Assessment	38,731	45,000	40,000	40,000	40,000
False Alarm Permit Fee	71,918	100,000	105,000	105,000	105,000
Federal Grants	50,671	0	0	0	0
State Grants	0	4,000	0	0	0
CFSA Use of (Addition to) Fund Balance	(20,164)	0	0	0	0
TOTAL DEDICATED REVENUES	\$5,786,782	\$5,018,588	\$5,017,006	\$5,017,006	\$5,667,006
TOTAL CITY COST	\$25,526,317	\$27,267,716	\$27,826,139	\$27,826,139	\$27,176,139

¹ Grant details are located in the Other Funds section of this document.



Police Department including Range Operations, Off-Duty, Animal Control Unit, and Emergency Communications Budget Description

The Department Submitted FY 2027 Police Department budget of \$32,843,145 represents a 1.7% increase of \$560,841 compared to the Adopted FY 2026 budget of \$32,282,304.

Highlights of the Department Submitted FY 2027 budget include:

- \$258,274 increase in Salaries and Employee Benefits reflecting the 2.5% cost of living adjustment adopted by City Council for non-sworn staff and salary adjustments for one step in accordance with the established Sworn Public Safety Pay Plan for all sworn officers for FY 2026, as well as the increase for the employer's share for health insurance.
- \$139,744 increase in Contractual Services reflecting an increase in software maintenance costs across multiple systems, laptop replacements, and vehicle outfitting and maintenance.
- \$120,945 increase in Internal Service Charges reflecting Fleet Service operating estimates.
- \$18,143 decrease in Other Charges reflecting historical spending across all divisions.
- \$59,501 increase in Capital Outlay reflecting purchasing replacement computer servers.

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

The Manager's Proposed FY 2027 Police Department budget was adopted by City Council without change.



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 in an effort to educate community partners and solve neighborhood problems, foster positive relationships within the community, and promote neighborhood self-sufficiency. The Department includes the Field Operations Bureau, Administration Bureau, and Investigations Bureau. 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, school resource officer programs, the Citizen's Police Academy, and crime prevention through environmental design.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Sworn Full-Time	177.00	177.00	177.00	177.00	177.00
City Funded Sworn Hourly	4.00	4.00	4.00	4.00	4.00
City Funded Civilian Full-Time	40.00	42.00	43.00	43.00	43.00
City Funded Civilian Part-Time	3.65	3.10	3.10	3.10	3.10
Grant Funded Sworn Full-Time ¹	1.00	1.00	0.00	0.00	0.00
TOTAL FTE	225.65	227.10	227.10	227.10	227.10
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$15,172,465	\$15,768,280	\$15,634,613	\$15,634,613	\$15,634,613
Employee Benefits	5,686,384	6,169,297	6,418,899	6,418,899	6,418,899
Subtotal Personnel Services	\$20,858,849	\$21,937,577	\$22,053,512	\$22,053,512	\$22,053,512
<i>Operating</i>					
Contractual Services	\$2,544,970	\$2,489,502	\$2,629,246	\$2,629,246	\$2,629,246
Internal Service Charges	701,536	711,938	856,940	856,940	856,940
Other Charges	1,291,805	1,597,088	1,581,344	1,581,344	1,581,344
Rentals and Leases	68,394	71,480	72,000	72,000	72,000
Capital Outlay	332,084	96,800	156,301	156,301	156,301
Subtotal Operating	\$4,938,789	\$4,966,808	\$5,295,831	\$5,295,831	\$5,295,831
Total General Fund Expenditures	\$25,797,638	\$26,904,385	\$27,349,343	\$27,349,343	\$27,349,343
Total Grant Expenditures ¹	\$55,680	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,853,318	\$26,904,385	\$27,349,343	\$27,349,343	\$27,349,343
DEDICATED REVENUES					
Police - Schools Resource Officer (SRO) Program	\$189,101	\$140,000	\$140,000	\$140,000	\$140,000
Local Law Enforcement Funding (House Bill 599)	3,904,124	3,250,000	3,250,000	3,250,000	3,900,000
Police Report Sales	1,735	2,200	2,200	2,200	2,200
Federal Grants	50,671	0	0	0	0
CFSA Use of (Addition to) Fund Balance	(20,164)	0	0	0	0
TOTAL DEDICATED REVENUES	\$4,125,467	\$3,392,200	\$3,392,200	\$3,392,200	\$4,042,200
TOTAL CITY COST	\$21,727,851	\$23,512,185	\$23,957,143	\$23,957,143	\$23,307,143

¹ Grant details are located in the Other Funds section of this document.



Police Department – Range Operations. To offset maintenance costs for the range, agencies are charged a per day fee for use of the facility.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$255	\$0	\$0	\$0	\$0
Employee Benefits	19	0	0	0	0
Subtotal Personnel Services	\$274	\$0	\$0	\$0	\$0
<i>Operating</i>					
Contractual Services	\$3,456	\$2,000	\$2,000	\$2,000	\$2,000
Other Charges	9,799	6,800	6,800	6,800	6,800
Rentals and Leases	5,000	5,000	5,000	5,000	5,000
Subtotal Operating	\$18,255	\$13,800	\$13,800	\$13,800	\$13,800
TOTAL EXPENDITURES	\$18,529	\$13,800	\$13,800	\$13,800	\$13,800
DEDICATED REVENUES					
Range Use Fee	\$15,600	\$13,800	\$13,800	\$13,800	\$13,800
Range Use of (Addition to) Reserve	2,929	0	0	0	0
TOTAL DEDICATED REVENUES	\$18,529	\$13,800	\$13,800	\$13,800	\$13,800
TOTAL CITY COST	\$0	\$0	\$0	\$0	\$0



Police Department – Off-Duty. Beginning January 2013, businesses or event organizers requiring off-duty police officers to provide security make a request to the City for assistance. Payments for services are made directly to the City and police officers are paid through payroll. The revenue produced is expected to offset the cost of the program.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Civilian Part-Time	0.7	0.7	0.7	0.7	0.7
TOTAL FTE	0.7	0.7	0.7	0.7	0.7
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$698,591	\$770,128	\$771,259	\$771,259	\$771,259
Employee Benefits	59,725	66,860	68,147	68,147	68,147
Subtotal Personnel Services	\$758,316	\$836,988	\$839,406	\$839,406	\$839,406
<i>Operating</i>					
Contractual Services	\$372,918	\$205,000	\$205,000	\$205,000	\$205,000
Other Charges	6,025	1,600	1,600	1,600	1,600
Subtotal Operating	\$378,943	\$206,600	\$206,600	\$206,600	\$206,600
TOTAL EXPENDITURES	\$1,137,259	\$1,043,588	\$1,046,006	\$1,046,006	\$1,046,006
DEDICATED REVENUES					
Off-Duty Police Fee	\$1,184,901	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Public Safety Building Use of (Addition to) Reserve	(47,642)	(56,412)	(53,994)	(53,994)	(53,994)
TOTAL DEDICATED REVENUES	\$1,137,259	\$1,043,588	\$1,046,006	\$1,046,006	\$1,046,006
TOTAL CITY COST ¹	\$0	\$0	\$0	\$0	\$0

¹ Due to timing differences in payroll, billing, and payment, actual expenditures and revenues do not align in Actual FY 2025.



Police Department – Animal Control Unit. 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.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Sworn Full-Time	1.00	1.00	4.00	4.00	4.00
City Funded Civilian Full-Time	3.00	4.00	1.00	1.00	1.00
City Funded Civilian Part-Time	0.73	0.00	0.00	0.00	0.00
TOTAL FTE	4.73	5.00	5.00	5.00	5.00
BUDGET SUMMARY					
EXPENDITURES					
Personnel Services					
Salaries	\$168,325	\$257,036	\$302,983	\$302,983	\$302,983
Employee Benefits	86,089	113,808	131,514	131,514	131,514
Subtotal Personnel Services	\$254,414	\$370,844	\$434,497	\$434,497	\$434,497
Operating					
Contractual Services	\$23,276	\$15,046	\$15,046	\$15,046	\$15,046
Internal Service Charges	20,298	50,744	36,168	36,168	36,168
Other Charges	13,480	21,525	21,525	21,525	21,525
Subtotal Operating	\$57,054	\$87,315	\$72,739	\$72,739	\$72,739
TOTAL CITY COST	\$311,468	\$458,159	\$507,236	\$507,236	\$507,236



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

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Sworn Full-Time	0.0	1.0	1.0	1.0	1.0
City Funded Civilian Full-Time	37.0	33.0	33.0	33.0	33.0
City Funded Civilian Hourly	3.3	3.3	2.7	2.7	2.7
TOTAL FTE	40.3	37.3	36.7	36.7	36.7
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$2,369,036	\$2,283,844	\$2,299,326	\$2,299,326	\$2,299,326
Employee Benefits	881,970	926,937	987,723	987,723	987,723
Subtotal Personnel Services	\$3,251,006	\$3,210,781	\$3,287,049	\$3,287,049	\$3,287,049
<i>Operating</i>					
Contractual Services	\$223,322	\$267,940	\$267,940	\$267,940	\$267,940
Internal Service Charges	3,156	13,552	4,071	4,071	4,071
Other Charges	275,923	357,399	355,000	355,000	355,000
Rentals and Leases	4,743	5,200	5,200	5,200	5,200
Capital Outlay	234,375	7,500	7,500	7,500	7,500
Subtotal Operating	\$741,519	\$651,591	\$639,711	\$639,711	\$639,711
Total General Fund Expenditures	\$3,992,525	\$3,862,372	\$3,926,760	\$3,926,760	\$3,926,760
Total Grant Expenditures ¹	\$0	\$4,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,992,525	\$3,866,372	\$3,926,760	\$3,926,760	\$3,926,760
DEDICATED REVENUES					
Recovery E-911 Wireless	\$394,878	\$420,000	\$420,000	\$420,000	\$420,000
False Alarm Service Assessment	38,731	45,000	40,000	40,000	40,000
False Alarm Permit Fee	71,918	100,000	105,000	105,000	105,000
State Grants	0	4,000	0	0	0
TOTAL DEDICATED REVENUES	\$505,527	\$569,000	\$565,000	\$565,000	\$565,000
TOTAL CITY COST	\$3,486,998	\$3,297,372	\$3,361,760	\$3,361,760	\$3,361,760

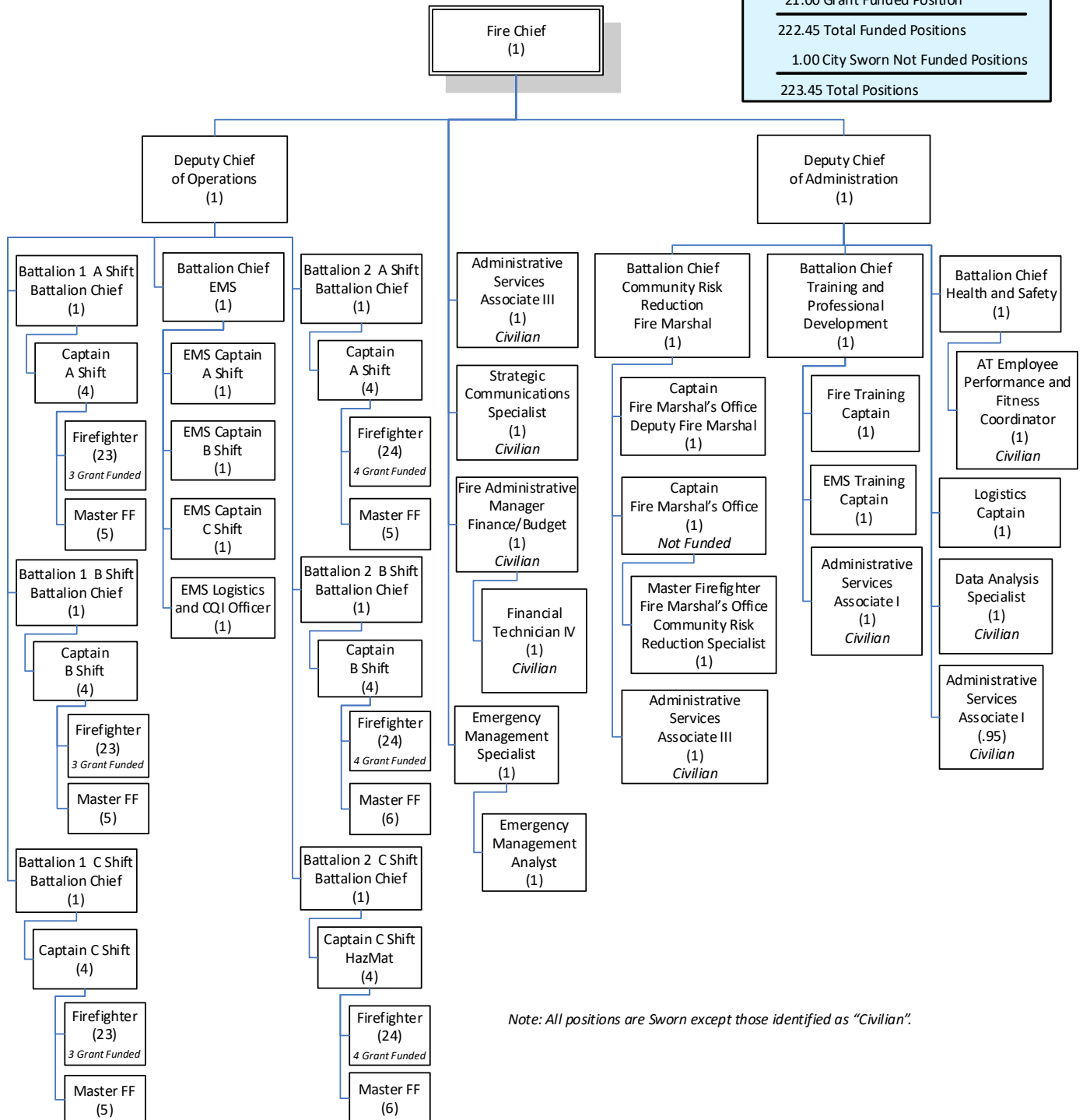
¹ Grant details are located in the Other Funds section of this document.



FIRE DEPARTMENT

POSITION SUMMARY

199.95 City Funded Positions
1.50 Hourly Positions
201.45 Total City Funded Positions
21.00 Grant Funded Position
222.45 Total Funded Positions
1.00 City Sworn Not Funded Positions
223.45 Total Positions



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

**Fire Department including Technical Rescue Team (TRT)/Partners in Emergency Response (PIER) Program**

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Sworn Full-Time	188.00	189.00	189.00	189.00	189.00
City Funded Civilian Full-Time	9.00	10.00	10.00	10.00	10.00
City Funded Civilian Part-Time	0.95	0.95	0.95	0.95	0.95
City Funded Civilian Hourly	0.50	1.50	1.50	1.50	1.50
Grant Funded Sworn Full-Time	21.00	21.00	21.00	21.00	21.00
Grant Funded Civilian Full-Time	1.00	0.00	0.00	0.00	0.00
City Sworn Full-Time Not Funded	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	221.45	223.45	223.45	223.45	223.45
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$15,108,641	\$16,772,608	\$16,505,833	\$16,505,833	\$16,505,833
Employee Benefits	5,628,542	6,062,291	6,233,174	6,233,174	6,233,174
Subtotal Personnel Services	\$20,737,183	\$22,834,899	\$22,739,007	\$22,739,007	\$22,739,007
<i>Operating</i>					
Contractual Services	\$664,160	\$914,148	\$988,537	\$988,537	\$988,537
Internal Service Charges	1,079,183	1,146,816	1,381,089	1,381,089	1,381,089
Other Charges	1,441,133	1,215,210	1,298,885	1,298,885	1,298,885
Rentals and Leases	21,573	223,250	573,245	573,245	573,245
Capital Outlay	21,448	210,000	210,000	210,000	210,000
Subtotal Operating	\$3,227,497	\$3,709,424	\$4,451,756	\$4,451,756	\$4,451,756
Total General Fund Expenditures	\$23,964,680	\$26,544,323	\$27,190,763	\$27,190,763	\$27,190,763
Total Grant Expenditures ¹	\$1,057,654	\$512,633	\$538,896	\$538,896	\$538,896
TOTAL DEPARTMENT EXPENDITURES	\$25,022,334	\$27,056,956	\$27,729,659	\$27,729,659	\$27,729,659
DEDICATED REVENUES					
Off-Duty Fire Department	\$115,967	\$137,850	\$142,098	\$142,098	\$142,098
Federal Grants	470,054	23,423	23,423	23,423	23,423
State Grants	464,656	489,210	515,473	515,473	515,473
CFSA Use of (Addition to) Fund Balance	45,354	0	0	0	0
PIER Outside Contract Agreements	24,291	29,500	26,000	26,000	26,000
PIER Internal Contract Agreements	50,000	50,000	50,000	50,000	50,000
PIER Use of (Addition to) Reserve	15,144	0	0	0	0
TOTAL DEDICATED REVENUES	\$1,185,466	\$729,983	\$756,994	\$756,994	\$756,994
TOTAL CITY COST	\$23,836,868	\$26,326,973	\$26,972,665	\$26,972,665	\$26,972,665

¹ Grant details are located in the Other Funds section of this document.



***Fire Department including Technical Rescue Team (TRT)/Partners in Emergency Response (PIER) Program
Budget Description***

The Department Submitted FY 2027 Fire Department budget of \$27,190,763 represents a 2.4% increase of \$646,440 compared to the Adopted FY 2026 budget of \$26,544,323.

Highlights of the Department Submitted FY 2027 budget include:

- \$95,892 decrease in Salaries and Employee Benefits reflecting the 2.5% cost of living adjustment adopted by City Council for non-sworn staff salary adjustments, one step in accordance with the established Sworn Public Safety Pay Plan for all sworn staff for FY 2026, as well as the increase for the employer's share for health insurance offset by positions resetting to the starting salary through attrition.
- \$74,389 increase in Contractual Services reflecting software maintenance services increases and the additional cost in promotional processes.
- \$234,273 increase in Internal Service Charges reflecting Fleet Services operating estimates.
- \$83,675 increase in Other Charges reflecting the purchase of loose equipment for the new ladder truck and medic unit for Fire Station #9.
- \$349,995 increase in Rentals and Leases reflecting the opening of Fire Station #9 and the beginning of lease payments to Liberty University.

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

The Manager's Proposed FY 2027 Fire Department budget was adopted by City Council without change.



Fire Department. The Lynchburg Fire Department proudly serves the residents and visitors of Lynchburg as an Internationally Accredited all-hazards agency through Commission on Fire Accreditation International (CFAI). Beyond delivering critical fire and emergency medical services, we work hand-in-hand with community partners to promote safety, prevention, and innovative risk-reduction programs that strengthen our city. The department is comprised of more than 220 dedicated professional staff, eight strategically located fire stations, along with our administrative headquarters and training center. Our comprehensive services include:

1. State-of-the-art transport Emergency Medical Services (EMS), including Basic Life Support (BLS), Advanced Life Support (ALS), and Advanced Practice Paramedicine (APP).
2. Highly trained and well-equipped fire suppression services, covering residential, commercial, industrial and wildland responses.
3. Local, regional and statewide technical rescue capabilities, including confined-space, trench, collapse, high-angle, rope, and water rescue operations as Virginia Task Force 3 (VA TF-3).
4. Local, regional, and statewide hazardous material response and mitigation.
5. Community risk reduction and fire prevention programs, including fire and life safety inspections, fire investigations, and targeted public education initiatives.
6. Proactive community collaboration efforts, including public and private school education programs, neighborhood engagement, and civic outreach.
7. Provides Advanced Life Support (ALS) standby coverage for high school and collegiate athletic events, community gatherings, and other public events such as concerts and festivals.



Fire Department

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Sworn Full-Time	188.00	189.00	189.00	189.00	189.00
City Funded Civilian Full-Time	9.00	10.00	10.00	10.00	10.00
City Funded Civilian Part-Time	0.95	0.95	0.95	0.95	0.95
City Funded Civilian Hourly	0.50	1.50	1.50	1.50	1.50
Grant Funded Sworn Full-Time	21.00	21.00	21.00	21.00	21.00
Grant Funded Civilian Full-Time	1.00	0.00	0.00	0.00	0.00
City Sworn Full-Time Not Funded	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	221.45	223.45	223.45	223.45	223.45
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$15,104,487	\$16,770,108	\$16,505,833	\$16,505,833	\$16,505,833
Employee Benefits	5,628,233	6,062,100	6,233,174	6,233,174	6,233,174
Subtotal Personnel Services	\$20,732,720	\$22,832,208	\$22,739,007	\$22,739,007	\$22,739,007
<i>Operating</i>					
Contractual Services	\$663,831	\$914,148	\$988,537	\$988,537	\$988,537
Internal Service Charges	1,079,183	1,146,816	1,381,089	1,381,089	1,381,089
Other Charges	1,375,243	1,148,401	1,232,885	1,232,885	1,232,885
Rentals and Leases	21,573	223,250	573,245	573,245	573,245
Capital Outlay	2,695	200,000	200,000	200,000	200,000
Subtotal Operating	\$3,142,525	\$3,632,615	\$4,375,756	\$4,375,756	\$4,375,756
Total General Fund Expenditures	\$23,875,245	\$26,464,823	\$27,114,763	\$27,114,763	\$27,114,763
Total Grant Expenditures ¹	\$1,057,654	\$512,633	\$538,896	\$538,896	\$538,896
TOTAL EXPENDITURES	\$24,932,899	\$26,977,456	\$27,653,659	\$27,653,659	\$27,653,659
DEDICATED REVENUES					
Off-Duty Fire Department	\$115,967	\$137,850	\$142,098	\$142,098	\$142,098
Federal Grants	470,054	23,423	23,423	23,423	23,423
State Grants	464,656	489,210	515,473	515,473	515,473
CFSA Use of (Addition to) Fund Balance	45,354	0	0	0	0
TOTAL DEDICATED REVENUES	\$1,096,031	\$650,483	\$680,994	\$680,994	\$680,994
TOTAL CITY COST	\$23,836,868	\$26,326,973	\$26,972,665	\$26,972,665	\$26,972,665

¹ Grant details are located in the Other Funds section of this document.

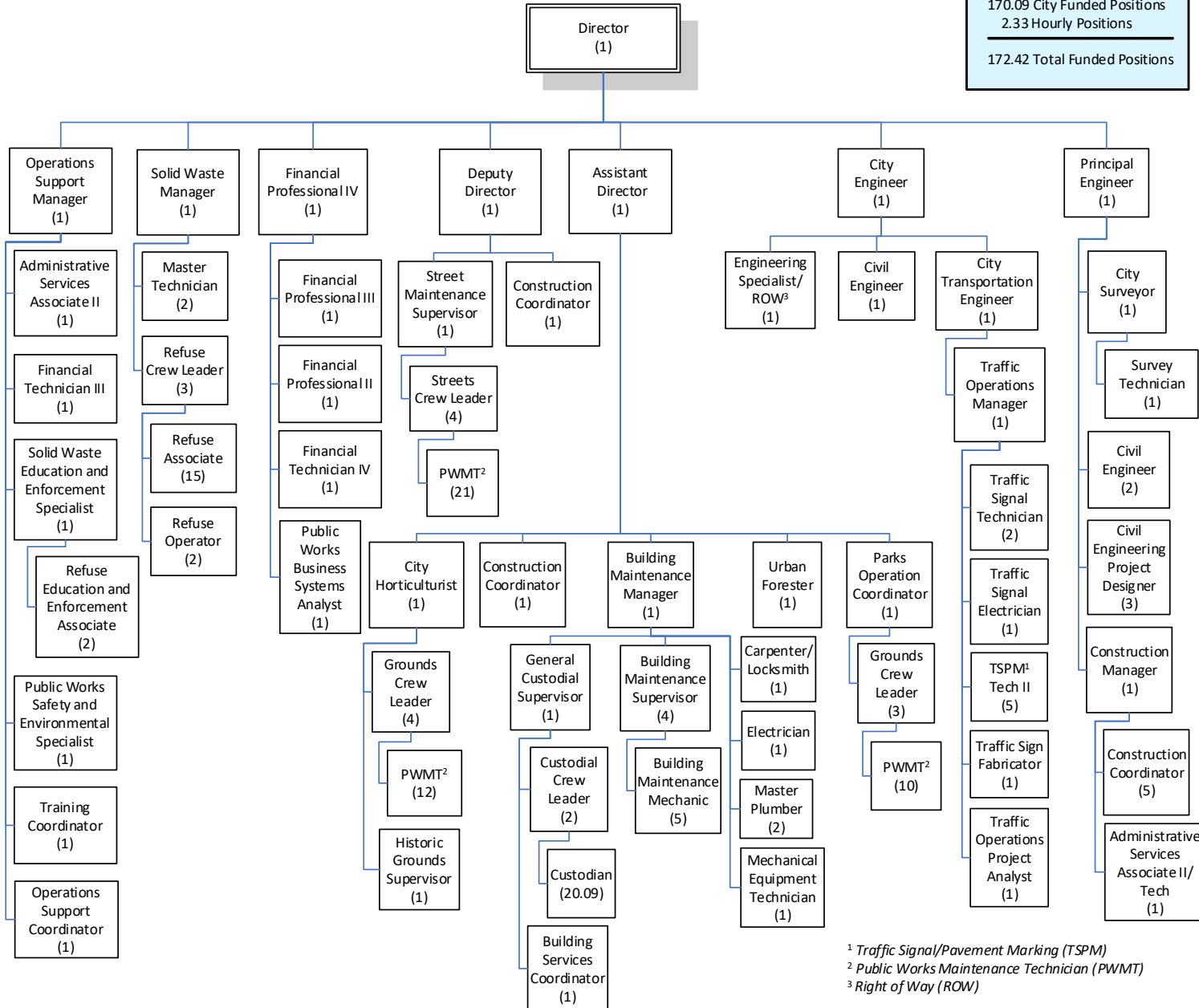
**Fire Department – Technical Rescue Team (TRT)/Partners in Emergency Response (PIER) Program**

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
Personnel Services					
Salaries	\$4,154	\$2,500	\$0	\$0	\$0
Employee Benefits	309	191	0	0	0
Subtotal Personnel Services	\$4,463	\$2,691	\$0	\$0	\$0
Operating					
Contractual Services	\$329	\$0	\$0	\$0	\$0
Other Charges	65,890	66,809	66,000	66,000	66,000
Capital Outlay	18,753	10,000	10,000	10,000	10,000
Subtotal Operating	\$84,972	\$76,809	\$76,000	\$76,000	\$76,000
TOTAL EXPENDITURES	\$89,435	\$79,500	\$76,000	\$76,000	\$76,000
DEDICATED REVENUES					
PIER Outside Contract Agreements	\$24,291	\$29,500	\$26,000	\$26,000	\$26,000
PIER Internal Contract Agreements	50,000	50,000	50,000	50,000	50,000
PIER Use of (Addition to) Reserve	15,144	0	0	0	0
TOTAL DEDICATED REVENUES	\$89,435	\$79,500	\$76,000	\$76,000	\$76,000
TOTAL CITY COST	\$0	\$0	\$0	\$0	\$0



PUBLIC WORKS

POSITION SUMMARY	
.....	
170.09 City Funded Positions	
2.33 Hourly Positions	
172.42 Total Funded Positions	



¹ Traffic Signal/Pavement Marking (TSPM)

² Public Works Maintenance Technician (PWMT)

³ Right of Way (ROW)



Public Works

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	169.00	169.00	169.00	169.00	169.00
City Funded Part-Time	1.00	0.50	1.09	1.09	1.09
City Funded Hourly	3.03	2.33	2.33	2.33	2.33
TOTAL FTE	173.03	171.83	172.42	172.42	172.42
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$9,377,869	\$10,509,811	\$10,683,477	\$10,683,477	\$10,683,477
Employee Benefits	4,059,398	4,422,534	4,676,268	4,676,268	4,676,268
Subtotal Personnel Services	\$13,437,267	\$14,932,345	\$15,359,745	\$15,359,745	\$15,359,745
<i>Operating</i>					
Contractual Services	\$4,188,978	\$4,751,701	\$4,932,525	\$4,932,525	\$4,932,525
Payment to Region 2000 Services Authority	695,449	851,750	851,750	851,750	851,750
Internal Service Charges	1,477,581	1,900,129	1,902,070	1,902,070	1,902,070
Other Charges	5,288,178	5,746,046	5,753,810	5,753,810	5,753,810
Rentals and Leases	114,890	82,675	85,275	85,275	85,275
Capital Outlay	291,475	15,000	15,000	15,000	15,000
Subtotal Operating	\$12,056,551	\$13,347,301	\$13,540,430	\$13,540,430	\$13,540,430
TOTAL DEPARTMENT EXPENDITURES	\$25,493,818	\$28,279,646	\$28,900,175	\$28,900,175	\$28,900,175
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$9,743,419	\$9,927,955	\$9,984,353	\$9,984,353	\$9,984,353
Public Works Stormwater Charges	386,711	399,267	419,321	419,321	419,321
Public Works BMP's Stormwater Charges	0	30,000	30,000	30,000	30,000
Residential Disposal Fees	618,836	484,000	2,972,960	2,972,960	492,960
Residential Trash Violation	48,152	12,000	18,000	18,000	18,000
Landlord Set Out Program	6,982	6,000	6,000	6,000	6,000
TOTAL DEDICATED REVENUES	\$10,804,100	\$10,859,222	\$13,430,634	\$13,430,634	\$10,950,634
TOTAL CITY COST	\$14,689,718	\$17,420,424	\$15,469,541	\$15,469,541	\$17,949,541



Public Works Budget Description

The Department Submitted FY 2027 Public Works budget of \$28,900,175 represents a 2.2% increase of \$620,529 compared to the Adopted FY 2026 budget of \$28,279,646.

Highlights of the Department Submitted FY 2027 budget include:

- \$427,400 increase in Salaries and Employee Benefits reflecting adjustments resulting from the 2.5% cost of living adjustment adopted by City Council for FY 2026 as well as the increase for the employer's share for health insurance. Also includes the transfer of a part-time custodial position from the Police Department to Public Works.
- \$180,824 increase in Contractual Services reflecting the increased cost of software purchases and maintenance. Also includes the additional cost of temporary personnel services and other contracts.
- \$1,941 increase in Internal Service Charges reflecting Fleet Services operating estimates.
- \$7,764 increase in Other Charges reflecting increased cost of heavy equipment and vehicle parts offset by savings in leachate treatment charges.
- \$2,600 increase in Rentals and Leases reflecting the cost of an additional copier.

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

The Manager's Proposed FY 2027 Public Works budget was adopted by City Council without change.



Public Works – Administration. Responsible for the overall planning, leadership, and guidance of the department. In addition, human resources, financial management, neighborhood coordination, operational safety, and administrative support are services provided to the department’s divisions.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	10	10	12	12	12
TOTAL FTE	10	10	12	12	12
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$934,220	\$937,314	\$1,015,855	\$1,015,855	\$1,015,855
Employee Benefits	371,058	376,809	424,644	424,644	424,644
Subtotal Personnel Services	\$1,305,278	\$1,314,123	\$1,440,499	\$1,440,499	\$1,440,499
<i>Operating</i>					
Contractual Services	\$13,083	\$11,200	\$11,450	\$11,450	\$11,450
Internal Service Charges	4,768	11,565	6,459	6,459	6,459
Other Charges	39,363	34,810	34,810	34,810	34,810
Rentals and Leases	77,746	74,775	74,775	74,775	74,775
Capital Outlay	29,000	0	0	0	0
Subtotal Operating	\$163,960	\$132,350	\$127,494	\$127,494	\$127,494
TOTAL EXPENDITURES	\$1,469,238	\$1,446,473	\$1,567,993	\$1,567,993	\$1,567,993
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$108,818	\$56,908	\$56,908	\$56,908	\$56,908
Public Works Stormwater Charges	182,208	179,453	201,584	201,584	201,584
TOTAL DEDICATED REVENUES	\$291,026	\$236,361	\$258,492	\$258,492	\$258,492
TOTAL CITY COST	\$1,178,212	\$1,210,112	\$1,309,501	\$1,309,501	\$1,309,501



Public Works – Building Maintenance. Performs custodial services, preventative maintenance, and emergency repair of approximately one million square feet of City-owned buildings, parking decks, and structures located in parks and stadiums. Some of the equipment maintained by the division includes HVAC, electrical, and plumbing systems, lock and key services, and carpentry services. Building Maintenance maintains all athletic field lighting, fencing, pavilions, and playground equipment located at City Stadium and parks throughout the city. The division is responsible for the opening, closing, and repair of the pool located in Miller Park; moving furniture and equipment for City departments as requested; providing support in preparation for City Council meetings; providing support for special events; and sidewalk snow removal at City buildings as well as providing other services during emergency situations. The division also provides support to the Registrar's Office during elections by delivering and setting up voting booths and providing other support on Election Day.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	42.00	41.00	39.00	39.00	39.00
City Funded Part-Time	1.00	0.50	1.09	1.09	1.09
City Funded Hourly	0.83	0.83	0.83	0.83	0.83
TOTAL FTE	43.83	42.33	40.92	40.92	40.92
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,767,045	\$2,224,808	\$2,209,846	\$2,209,846	\$2,209,846
Employee Benefits	837,324	970,566	1,001,283	1,001,283	1,001,283
Subtotal Personnel Services	\$2,604,369	\$3,195,374	\$3,211,129	\$3,211,129	\$3,211,129
<i>Operating</i>					
Contractual Services	\$597,268	\$463,998	\$480,402	\$480,402	\$480,402
Internal Service Charges	60,207	117,524	88,131	88,131	88,131
Other Charges	1,589,053	1,848,813	1,851,152	1,851,152	1,851,152
Rentals and Leases	12,095	2,000	2,000	2,000	2,000
Capital Outlay	52,605	0	0	0	0
Subtotal Operating	\$2,311,228	\$2,432,335	\$2,421,685	\$2,421,685	\$2,421,685
TOTAL CITY COST	\$4,915,597	\$5,627,709	\$5,632,814	\$5,632,814	\$5,632,814



Public Works – Human Services Building. This division budget tracks maintenance expenditures for the Human Services Building at 99 9th Street. As of FY 2022 utility expenditures are tracked within the Social Services budget for federal reimbursement.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
Operating					
Contractual Services	\$27,252	\$42,274	\$42,274	\$42,274	\$42,274
Other Charges	11,750	9,250	9,250	9,250	9,250
Subtotal Operating	\$39,002	\$51,524	\$51,524	\$51,524	\$51,524
TOTAL EXPENDITURES	\$39,002	\$51,524	\$51,524	\$51,524	\$51,524
TOTAL CITY COST	\$39,002	\$51,524	\$51,524	\$51,524	\$51,524



Public Works – Parks and Grounds Maintenance. Provides grounds maintenance for all City-owned property and rights-of-way (over 700 acres) except school property. Includes weed and leaf removal, mowing, landscaping, sodding, planting, pruning and seeding, as well as fertilizer and pesticide application. Street trees and trees located on other public property are maintained through a forestry service contract. The City's annual flower/spring bulb program is carried out within this work unit.

All athletic fields at the City's parks, recreational facilities, and the City Stadium are maintained to regulation. Provides maintenance and repairs to all recreation buildings and equipment. During winter months, personnel assist in the maintenance of fences, posts, benches, playground equipment, tables and other equipment located in the City parks and in snow removal. Personnel provide support for City sponsored events and maintain bikeways and hiking trails.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	33	33	33	33	33
TOTAL FTE	33	33	33	33	33
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,763,504	\$1,835,170	\$1,857,995	\$1,857,995	\$1,857,995
Employee Benefits	772,055	805,861	853,687	853,687	853,687
Subtotal Personnel Services	\$2,535,559	\$2,641,031	\$2,711,682	\$2,711,682	\$2,711,682
<i>Operating</i>					
Contractual Services	\$976,905	\$1,314,552	\$1,371,822	\$1,371,822	\$1,371,822
Internal Service Charges	412,428	473,938	542,544	542,544	542,544
Other Charges	669,377	685,154	685,154	685,154	685,154
Rentals and Leases	2,337	4,500	4,500	4,500	4,500
Subtotal Operating	\$2,061,047	\$2,478,144	\$2,604,020	\$2,604,020	\$2,604,020
TOTAL EXPENDITURES	\$4,596,606	\$5,119,175	\$5,315,702	\$5,315,702	\$5,315,702
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$1,914,545	\$1,914,545	\$1,914,545	\$1,914,545	\$1,914,545
TOTAL DEDICATED REVENUES	\$1,914,545	\$1,914,545	\$1,914,545	\$1,914,545	\$1,914,545
TOTAL CITY COST	\$2,682,061	\$3,204,630	\$3,401,157	\$3,401,157	\$3,401,157



Public Works – Engineering. Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City including capital project planning for buildings, streets, water and sewer facilities, and street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 114 intersections in the city. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The City Engineer also assists on the Technical Review Committee.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	32.0	32.0	32.0	32.0	32.0
City Funded Hourly	2.2	1.5	1.5	1.5	1.5
TOTAL FTE	34.2	33.5	33.5	33.5	33.5
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$2,182,764	\$2,416,596	\$2,466,124	\$2,466,124	\$2,466,124
Employee Benefits	900,933	972,643	1,022,874	1,022,874	1,022,874
Subtotal Personnel Services	\$3,083,697	\$3,389,239	\$3,488,998	\$3,488,998	\$3,488,998
<i>Operating</i>					
Contractual Services	\$195,665	\$73,694	\$74,068	\$74,068	\$74,068
Internal Service Charges	81,735	110,657	101,607	101,607	101,607
Other Charges	1,986,733	1,994,157	1,994,518	1,994,518	1,994,518
Rentals and Leases	1,337	1,400	4,000	4,000	4,000
Subtotal Operating	\$2,265,470	\$2,179,908	\$2,174,193	\$2,174,193	\$2,174,193
TOTAL EXPENDITURES	\$5,349,167	\$5,569,147	\$5,663,191	\$5,663,191	\$5,663,191
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$3,958,360	\$3,958,360	\$3,958,360	\$3,958,360	\$3,958,360
Public Works Stormwater Charges	18,617	22,626	22,103	22,103	22,103
TOTAL DEDICATED REVENUES	\$3,976,977	\$3,980,986	\$3,980,463	\$3,980,463	\$3,980,463
TOTAL CITY COST	\$1,372,190	\$1,588,161	\$1,682,728	\$1,682,728	\$1,682,728



Public Works – Street Maintenance. The Street Maintenance program encompasses the administration and maintenance of approximately 821 lane miles of roadway, 340 miles of shoulders and 181 miles of sidewalks. The maintenance is performed by City street crews and private contractors through various types of patching and surface repairs, road-shoulder maintenance, and drainage maintenance. Street sweeping and leaf collection are also considered core functions of the Streets division. All functions of the Streets division are eligible for full reimbursement from the Virginia Department of Transportation (VDOT). Over one-third of the Street Maintenance budget is used for contractual repairs and installations of sidewalks, guardrails, and drainage systems that handle city street water runoff.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	28	28	28	28	28
TOTAL FTE	28	28	28	28	28
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,299,188	\$1,515,924	\$1,511,631	\$1,511,631	\$1,511,631
Employee Benefits	594,171	674,020	709,509	709,509	709,509
<i>Subtotal Personnel Services</i>	<i>\$1,893,359</i>	<i>\$2,189,944</i>	<i>\$2,221,140</i>	<i>\$2,221,140</i>	<i>\$2,221,140</i>
<i>Operating</i>					
Contractual Services	\$691,163	\$1,416,426	\$1,416,846	\$1,416,846	\$1,416,846
Internal Service Charges	560,533	601,202	707,928	707,928	707,928
Other Charges	300,612	318,121	318,121	318,121	318,121
Rentals and Leases	21,375	0	0	0	0
Capital Outlay	9,950	15,000	15,000	15,000	15,000
<i>Subtotal Operating</i>	<i>\$1,583,633</i>	<i>\$2,350,749</i>	<i>\$2,457,895</i>	<i>\$2,457,895</i>	<i>\$2,457,895</i>
TOTAL EXPENDITURES	\$3,476,992	\$4,540,693	\$4,679,035	\$4,679,035	\$4,679,035
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$3,291,106	\$3,527,552	\$3,572,346	\$3,572,346	\$3,572,346
Public Works Stormwater Charges	185,886	197,188	195,634	195,634	195,634
Public Works BMP's Stormwater Charges	0	30,000	30,000	30,000	30,000
TOTAL DEDICATED REVENUES	\$3,476,992	\$3,754,740	\$3,797,980	\$3,797,980	\$3,797,980
TOTAL CITY COST	\$0	\$785,953	\$881,055	\$881,055	\$881,055



Public Works – Snow and Ice Removal. The snow and ice removal program involves nearly all Public Works personnel and equipment to clear over 800 lane miles of City streets of snow, ice, and slush. The City also maintains two salt barns capable of storing over 6,000 tons of rock salt. Slag material and two 5,000 gallon liquid calcium chloride tanks are also used for snow and ice removal.

The only labor expenses charged to this budget are those overtime costs directly associated with snow/ice removal operations. All non-overtime labor costs are charged to the regular, full or part-time wage code for the employees' home divisions.

For those accounts in which trends and averages would have been the prime factor for budget calculation, the budget is projected based on forecasts of minimal snowfall for the year.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$129,260	\$123,346	\$125,000	\$125,000	\$125,000
Employee Benefits	9,734	9,436	9,563	9,563	9,563
<i>Subtotal Personnel Services</i>	<i>\$138,994</i>	<i>\$132,782</i>	<i>\$134,563</i>	<i>\$134,563</i>	<i>\$134,563</i>
<i>Operating</i>					
Contractual Services	\$43,155	\$48,400	\$49,804	\$49,804	\$49,804
Internal Service Charges	178,134	184,313	188,570	188,570	188,570
Other Charges	33,201	115,200	115,200	115,200	115,200
Capital Outlay	199,920	0	0	0	0
<i>Subtotal Operating</i>	<i>\$454,410</i>	<i>\$347,913</i>	<i>\$353,574</i>	<i>\$353,574</i>	<i>\$353,574</i>
TOTAL EXPENDITURES	\$593,404	\$480,695	\$488,137	\$488,137	\$488,137
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$370,682	\$370,682	\$382,286	\$382,286	\$382,286
TOTAL DEDICATED REVENUES	\$370,682	\$370,682	\$382,286	\$382,286	\$382,286
TOTAL CITY COST	\$222,722	\$110,013	\$105,851	\$105,851	\$105,851



Public Works – Refuse. Encompasses the collection of refuse, bulk, and brush from homes and small businesses. A fleet of semi-automated trucks provide weekly household collection on a daily basis throughout the City. Approximately 18,000 households and 500 businesses are served by this program with an average of almost 19,000 tons of refuse collected annually. The collection of bulk and brush is provided using smartphone technology as an aid; the collection of litter and dead animals is performed on an as-needed basis. The division oversees five neighborhood drop-off recycling facilities, collecting plastics, newspaper, aluminum and steel cans, mixed paper, and cardboard. Staff promotes litter prevention activities through citizen and business support, working with approximately 70 volunteer groups to collect litter from City streets.

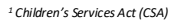
The City operates a Convenience Center at the Lynchburg landfill allowing residents to continue disposal at the site; refuse collected is transported to the regional landfill in Campbell County.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	24	25	25	25	25
TOTAL FTE	24	25	25	25	25
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,301,888	\$1,456,653	\$1,497,026	\$1,497,026	\$1,497,026
Employee Benefits	574,123	613,199	654,708	654,708	654,708
Subtotal Personnel Services	\$1,876,011	\$2,069,852	\$2,151,734	\$2,151,734	\$2,151,734
<i>Operating</i>					
Contractual Services	\$1,555,566	\$1,335,527	\$1,440,229	\$1,440,229	\$1,440,229
Payment to Region 2000 Services Authority	695,449	851,750	851,750	851,750	851,750
Internal Service Charges	179,776	400,930	266,831	266,831	266,831
Other Charges	500,075	589,176	594,240	594,240	594,240
Subtotal Operating	\$2,930,866	\$3,177,383	\$3,153,050	\$3,153,050	\$3,153,050
TOTAL EXPENDITURES	\$4,806,877	\$5,247,235	\$5,304,784	\$5,304,784	\$5,304,784
DEDICATED REVENUES					
State Categorical Aid - Highway Maintenance	\$99,908	\$99,908	\$99,908	\$99,908	\$99,908
Residential Disposal Fees	618,836	484,000	2,972,960	2,972,960	492,960
Residential Trash Violation	48,152	12,000	18,000	18,000	18,000
Landlord Set Out Program	6,982	6,000	6,000	6,000	6,000
TOTAL DEDICATED REVENUES	\$773,878	\$601,908	\$3,096,868	\$3,096,868	\$616,868
TOTAL CITY COST	\$4,032,999	\$4,645,327	\$2,207,916	\$2,207,916	\$4,687,916



Public Works – Baseball Stadium Maintenance. Supports the operations and maintenance of Lynchburg City Stadium and Calvin Falwell Field.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
<i>Operating</i>					
Contractual Services	\$88,921	\$45,630	\$45,630	\$45,630	\$45,630
Other Charges	158,014	151,365	151,365	151,365	151,365
<i>Subtotal Operating</i>	\$246,935	\$196,995	\$196,995	\$196,995	\$196,995
TOTAL CITY COST	\$246,935	\$196,995	\$196,995	\$196,995	\$196,995





Human Services – Social Services including Public Assistance

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	153.00	154.00	159.00	159.00	159.00
City Funded Part-Time	2.19	2.19	2.19	2.19	2.19
City Funded Hourly	4.00	4.00	4.00	4.00	4.00
Grant Funded Full-Time	1.00	2.00	2.00	2.00	2.00
Children's Services Act (CSA) Funded Full-Time	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	161.19	163.19	168.19	168.19	168.19
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$7,941,137	\$8,282,077	\$8,736,698	\$8,736,698	\$8,736,698
Employee Benefits	3,490,176	3,738,775	4,093,389	4,093,389	4,093,389
Subtotal Personnel Services	\$11,431,313	\$12,020,852	\$12,830,087	\$12,830,087	\$12,830,087
<i>Operating</i>					
Contractual Services	\$132,223	\$177,364	\$177,364	\$177,364	\$177,364
General Fund Contribution to the CSA Fund	3,230,937	2,575,950	2,575,950	2,575,950	2,575,950
Internal Service Charges	43,835	51,748	52,105	52,105	52,105
Other Charges	384,061	397,493	406,274	406,274	406,274
Rentals and Leases	89,139	95,840	117,958	117,958	117,958
Public Assistance	8,475,339	9,229,547	9,229,547	9,229,547	9,229,547
Subtotal Operating	\$12,355,534	\$12,527,942	\$12,559,198	\$12,559,198	\$12,559,198
Total General Fund Expenditures	\$23,786,847	\$24,548,794	\$25,389,285	\$25,389,285	\$25,389,285
Total Grant Expenditures ¹	\$208,439	\$314,447	\$315,233	\$315,233	\$315,233
TOTAL EXPENDITURES	\$23,995,286	\$24,863,241	\$25,704,518	\$25,704,518	\$25,704,518
DEDICATED REVENUES					
Federal Categorical Aid - Social Services Admin.	\$6,097,480	\$6,267,809	\$6,267,809	\$6,267,809	\$6,267,809
Federal Categorical Aid - Social Services Programs	4,668,939	3,972,204	3,972,204	3,972,204	3,972,204
Federal Categorical Aid - Indirect Cost Reimbursement	621,760	542,742	573,000	573,000	573,000
State Categorical Aid - Social Services Admin.	2,189,308	2,169,050	2,531,381	2,531,381	2,531,381
State Categorical Aid - Social Services Programs	5,238,759	5,106,423	5,106,423	5,106,423	5,106,423
Transfer from City/Federal/State Aid Fund (Opioid Funds)	0	0	51,055	51,055	51,055
Federal Grants	96,699	101,872	101,872	101,872	101,872
State Grants	18,256	119,512	117,401	117,401	117,401
Localities/Other Reimbursements	73,898	75,635	78,532	78,532	78,532
TOTAL DEDICATED REVENUES	\$19,005,099	\$18,355,247	\$18,799,677	\$18,799,677	\$18,799,677
TOTAL CITY COST	\$4,990,187	\$6,507,994	\$6,904,841	\$6,904,841	\$6,904,841

¹ Grant details are located in the Other Funds section of this document.



Human Services – Social Services including Public Assistance Budget Description

The Department Submitted FY 2027 Human Services – Social Services budget of \$25,389,285 represents a 3.4% increase of \$840,491 from the Adopted FY 2026 budget of \$24,548,794.

Highlights of the Department Submitted FY 2027 budget include:

- \$809,235 increase in Salaries and Employee Benefits reflecting adjustments resulting from the 2.5% cost of living adjustment adopted by City Council for FY 2026 as well as the increase for the employer's share for health insurance. Also includes the addition of five new full-time positions adopted by City Council in FY 2026 with offsetting revenue.
- \$8,781 increase in Other Charges reflecting historical costs.
- \$22,118 increase in Rentals and Leases reflecting additional non-property leases.

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

The Manager's Proposed FY 2027 Human Services – Social Services budget was adopted by City Council without change.



Human Services – Social Services Administration. Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and retain jobs.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	153.00	154.00	159.00	159.00	159.00
City Funded Part-Time	2.19	2.19	2.19	2.19	2.19
City Funded Hourly	4.00	4.00	4.00	4.00	4.00
Grant Funded Full-Time	1.00	2.00	2.00	2.00	2.00
Children's Services Act (CSA) Funded Full-Time	1.00	1.00	1.00	1.00	1.00
TOTAL FTE	161.19	163.19	168.19	168.19	168.19
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$7,941,137	\$8,282,077	\$8,736,698	\$8,736,698	\$8,736,698
Employee Benefits	3,487,504	3,732,286	4,086,900	4,086,900	4,086,900
Subtotal Personnel Services	\$11,428,641	\$12,014,363	\$12,823,598	\$12,823,598	\$12,823,598
<i>Operating</i>					
Contractual Services	\$132,223	\$177,364	\$177,364	\$177,364	\$177,364
General Fund Contribution to the CSA Fund	3,230,937	2,575,950	2,575,950	2,575,950	2,575,950
Internal Service Charges	43,835	51,748	52,105	52,105	52,105
Other Charges	384,061	397,493	406,274	406,274	406,274
Rentals and Leases	89,139	95,840	117,958	117,958	117,958
Subtotal Operating	\$3,880,195	\$3,298,395	\$3,329,651	\$3,329,651	\$3,329,651
Total General Fund Expenditures	\$15,308,836	\$15,312,758	\$16,153,249	\$16,153,249	\$16,153,249
Total Grant Expenditures ¹	\$208,439	\$314,447	\$315,233	\$315,233	\$315,233
TOTAL EXPENDITURES	\$15,517,275	\$15,627,205	\$16,468,482	\$16,468,482	\$16,468,482
DEDICATED REVENUES					
Federal Categorical Aid - Social Services Admin.	\$6,097,480	\$6,267,809	\$6,267,809	\$6,267,809	\$6,267,809
Federal Categorical Aid - Indirect Cost Reimbursement	621,760	542,742	573,000	573,000	573,000
State Categorical Aid - Social Services Admin.	2,189,308	2,169,050	2,531,381	2,531,381	2,531,381
Transfer from City/Federal/State Aid Fund (Opioid Funds)	0	0	51,055	51,055	51,055
Federal Grants	96,699	101,872	101,872	101,872	101,872
State Grants	18,256	119,512	117,401	117,401	117,401
Localities/Other Reimbursements/Grants	73,898	75,635	78,532	78,532	78,532
TOTAL DEDICATED REVENUES	\$9,097,401	\$9,276,620	\$9,721,050	\$9,721,050	\$9,721,050
TOTAL CITY COST	\$6,419,874	\$6,350,585	\$6,747,432	\$6,747,432	\$6,747,432

¹ Grant details are located in the Other Funds section of this document.

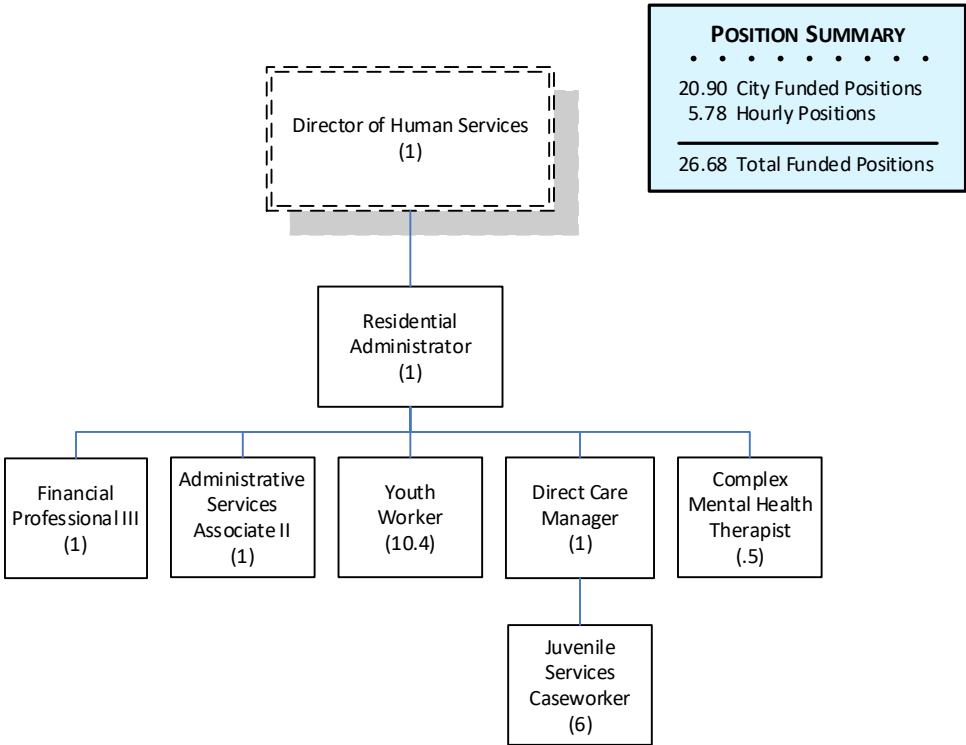


Human Services – Social Services Public Assistance. Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for Title IV-E and Adoption Subsidy maintenance needs. Also includes Title XX Programs which include companion services, maintenance, and support to children in foster care and day care and funds for the Employment Services Program, which provides supportive services aimed at making clients self-sufficient.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Employee Benefits	\$2,672	\$6,489	\$6,489	\$6,489	\$6,489
Subtotal Personnel Services	\$2,672	\$6,489	\$6,489	\$6,489	\$6,489
<i>Operating</i>					
Public Assistance	\$8,475,339	\$9,229,547	\$9,229,547	\$9,229,547	\$9,229,547
Subtotal Operating	\$8,475,339	\$9,229,547	\$9,229,547	\$9,229,547	\$9,229,547
TOTAL EXPENDITURES	\$8,478,011	\$9,236,036	\$9,236,036	\$9,236,036	\$9,236,036
DEDICATED REVENUES					
Federal Categorical Aid - Social Services Programs	\$4,668,939	\$3,972,204	\$3,972,204	\$3,972,204	\$3,972,204
State Categorical Aid - Social Services Programs	5,238,759	5,106,423	5,106,423	5,106,423	5,106,423
TOTAL DEDICATED REVENUES	\$9,907,698	\$9,078,627	\$9,078,627	\$9,078,627	\$9,078,627
TOTAL CITY COST	(\$1,429,687)	\$157,409	\$157,409	\$157,409	\$157,409



HUMAN SERVICES – JUVENILE SERVICES





Human Services – Juvenile Services. Provides a continuum of prevention and intervention services and programs aimed at supporting youth and their families. Major program areas include prevention services, community-based supervision, crisis intervention/shelter services, and secure pre- and post-dispositional juvenile detention services.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	24.50	20.50	20.50	20.50	20.50
City Funded Part-Time	0.40	0.40	0.40	0.40	0.40
City Funded Hourly	5.78	5.78	5.78	5.78	5.78
TOTAL FTE	30.68	26.68	26.68	26.68	26.68
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,668,898	\$1,462,670	\$1,484,556	\$1,484,556	\$1,484,556
Employee Benefits	577,426	543,395	576,430	576,430	576,430
Subtotal Personnel Services	\$2,246,324	\$2,006,065	\$2,060,986	\$2,060,986	\$2,060,986
<i>Operating</i>					
Contractual Services	\$1,362,436	\$1,383,650	\$1,368,128	\$1,368,128	\$1,368,128
Internal Service Charges	16,105	23,131	19,547	19,547	19,547
Other Charges	186,185	164,740	168,840	168,840	168,840
Rentals and Leases	3,665	4,500	4,500	4,500	4,500
Subtotal Operating	\$1,568,391	\$1,576,021	\$1,561,015	\$1,561,015	\$1,561,015
TOTAL EXPENDITURES	\$3,814,715	\$3,582,086	\$3,622,001	\$3,622,001	\$3,622,001
DEDICATED REVENUES					
Lynchburg Youth Group Home Charges	\$862,800	\$700,000	\$700,000	\$700,000	\$700,000
Federal Direct/Categorical Aid - USDA Funding Group Home	33,626	25,000	0	0	0
TOTAL DEDICATED REVENUES	\$896,426	\$725,000	\$700,000	\$700,000	\$700,000
TOTAL CITY COST	\$2,918,289	\$2,857,086	\$2,922,001	\$2,922,001	\$2,922,001



Human Services – Juvenile Services Budget Description

The Department Submitted FY 2027 Human Services – Juvenile Services budget of \$3,622,001 represents a 1.1% increase of \$39,915 from the Adopted FY 2026 budget of \$3,582,086.

Highlights of the Department Submitted FY 2027 budget include:

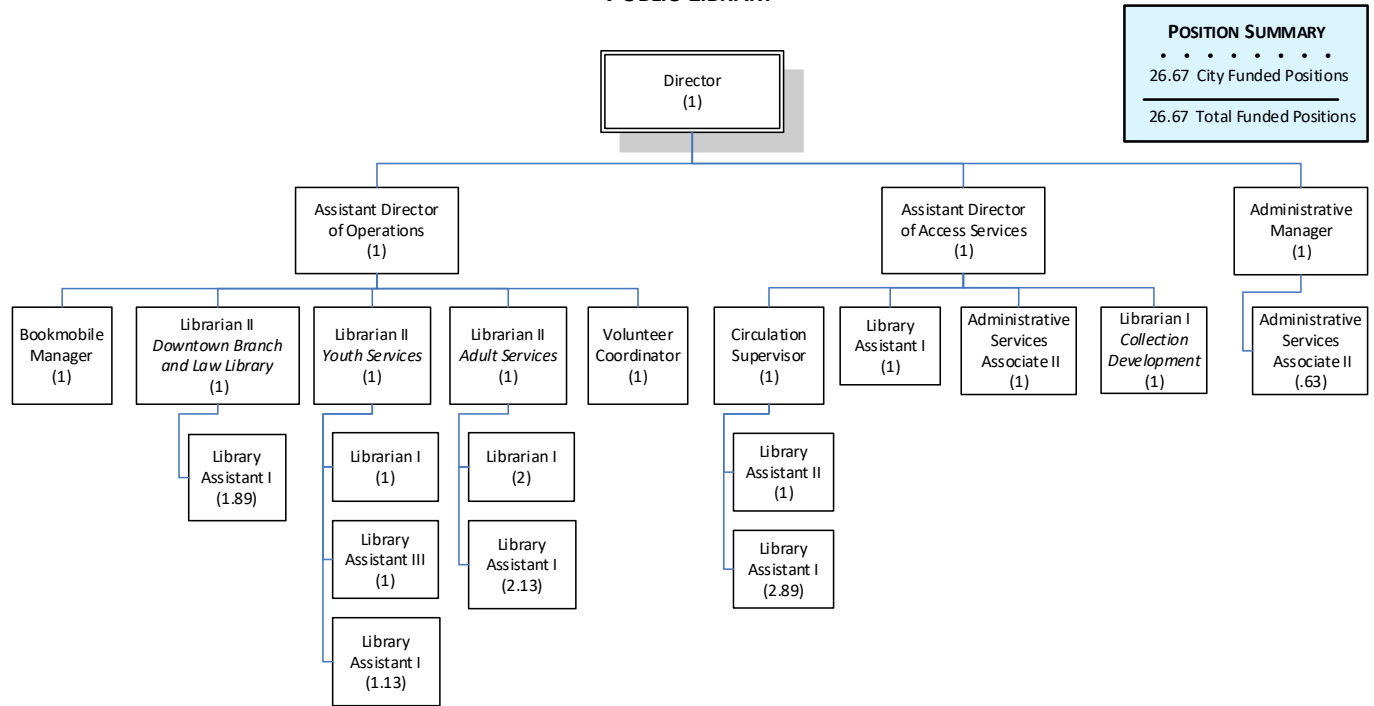
- \$54,921 increase in Salaries and Employee Benefits reflecting adjustments resulting from the 2.5% cost of living adjustment adopted by City Council for FY 2026 as well as the increase for the employer's share for health insurance.
- \$15,522 decrease in Contractual Services reflecting the number of Lynchburg juveniles being placed at the Lynchburg Regional Juvenile Detention Center.
- \$3,584 decrease in Internal Service Charges reflecting Fleet Services operating estimates.
- \$4,100 increase in Other Charges reflecting utility rate increases.

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

The Manager's Proposed FY 2027 Human Services – Juvenile Services budget was adopted by City Council without change.



PUBLIC LIBRARY





Public Library including the Law Library

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	20.00	20.00	20.00	20.00	20.00
City Funded Part-Time	7.90	6.67	6.67	6.67	6.67
TOTAL FTE	27.90	26.67	26.67	26.67	26.67
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,138,911	\$1,186,265	\$1,206,382	\$1,206,382	\$1,206,382
Employee Benefits	460,747	478,426	518,967	518,967	518,967
Subtotal Personnel Services	\$1,599,658	\$1,664,691	\$1,725,349	\$1,725,349	\$1,725,349
<i>Operating</i>					
Contractual Services	\$63,633	\$55,490	\$62,355	\$62,355	\$62,355
Internal Service Charges	0	0	6,847	6,847	6,847
Other Charges	333,375	278,111	263,339	263,339	263,339
Rentals and Leases	30,092	29,900	29,000	29,000	29,000
Subtotal Operating	\$427,100	\$363,501	\$361,541	\$361,541	\$361,541
TOTAL DEPARTMENT EXPENDITURES	\$2,026,758	\$2,028,192	\$2,086,890	\$2,086,890	\$2,086,890
DEDICATED REVENUES					
Library Fines and Fees	\$36,932	\$20,000	\$22,250	\$22,250	\$22,250
Lost/Damaged Library Property	2,675	3,000	2,500	2,500	2,500
Delinquent Library Charges	9,180	6,750	3,500	3,500	3,500
State Categorical Aid	257,965	252,500	257,497	257,497	257,497
Friends of the Lynchburg Library	12,696	19,458	16,000	16,000	16,000
Law Library Fees	36,762	30,000	30,000	30,000	30,000
Assigned Fund Balance Reserve	(10,733)	(3,488)	(2,900)	(2,900)	(2,900)
TOTAL DEDICATED REVENUES	\$345,477	\$328,220	\$328,847	\$328,847	\$328,847
TOTAL CITY COST	\$1,681,281	\$1,699,972	\$1,758,043	\$1,758,043	\$1,758,043



Public Library including the Law Library Budget Description

The Department Submitted FY 2027 Public Library budget of \$2,086,890 represents a 2.9% increase of \$58,698 compared to the Adopted FY 2026 budget of \$2,028,192.

Highlights of the Department Submitted FY 2027 budget include:

- \$60,658 increase in Salaries and Employee Benefits reflecting adjustments resulting from the 2.5% cost of living adjustment adopted by City Council for FY 2026 as well as the increase for the employer's share for health insurance.
- \$6,865 increase in Contractual Services reflecting increases for software services and advertising.
- \$6,847 increase in Internal Service Charges reflecting Fleet Services operating estimates.
- \$14,772 decrease in Other Charges reflecting reductions to meet the maximum City cost allocation.

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

The Manager's Proposed FY 2027 Public Library budget was adopted by City Council without change.



Public Library. The Lynchburg Public Library is a community hub, inspiring curiosity, sparking change, and transforming lives. The mission of the Lynchburg Public Library is to meet the needs of our community by providing access to quality resources, engaging programs, lifelong learning opportunities, and innovative library spaces.

Library services include access to books and materials, including 53,000 physical materials, a digital collection of over 1,000,000 holdings, and 20 subscription databases available on the Library's website. Electronic databases include digital newspapers, language learning resources, digital encyclopedias, and homework help, all at no cost with a free Lynchburg Public Library card. Circulation of all materials remains strong, with 332,734 items circulating in FY 2025. Additional Library services include engaging weekly programs for people of all ages, including story times, book clubs, crafts, and seasonal events, and partnership programs with local organizations, including Lynchburg City Schools, Downtown Lynchburg Association, and the Virginia Cooperative Extension.

	Actual FY 2025	Adopted FY 2026	Department Submitted FY 2027	Manager's Proposed FY 2027	Adopted FY 2027
POSITION SUMMARY					
City Funded Full-Time	20.00	20.00	20.00	20.00	20.00
City Funded Part-Time	7.90	6.67	6.67	6.67	6.67
TOTAL FTE	27.90	26.67	26.67	26.67	26.67
BUDGET SUMMARY					
EXPENDITURES					
<i>Personnel Services</i>					
Salaries	\$1,138,911	\$1,186,265	\$1,206,382	\$1,206,382	\$1,206,382
Employee Benefits	460,747	478,426	518,967	518,967	518,967
<i>Subtotal Personnel Services</i>	<i>\$1,599,658</i>	<i>\$1,664,691</i>	<i>\$1,725,349</i>	<i>\$1,725,349</i>	<i>\$1,725,349</i>
<i>Operating</i>					
Contractual Services	\$63,633	\$55,490	\$62,355	\$62,355	\$62,355
Internal Service Charges	0	0	6,847	6,847	6,847
Other Charges	322,346	266,599	251,239	251,239	251,239
Rentals and Leases	30,092	29,900	29,000	29,000	29,000
<i>Subtotal Operating</i>	<i>\$416,071</i>	<i>\$351,989</i>	<i>\$349,441</i>	<i>\$349,441</i>	<i>\$349,441</i>
TOTAL EXPENDITURES	\$2,015,729	\$2,016,680	\$2,074,790	\$2,074,790	\$2,074,790
DEDICATED REVENUES					
Library Fines and Fees	\$36,932	\$20,000	\$22,250	\$22,250	\$22,250
Lost/Damaged Library Property	2,675	3,000	2,500	2,500	2,500
Delinquent Library Charges	9,180	6,750	3,500	3,500	3,500
State Categorical Aid	257,965	252,500	257,497	257,497	257,497
Friends of the Lynchburg Library	12,696	19,458	16,000	16,000	16,000
Law Library Fees	15,000	15,000	15,000	15,000	15,000
TOTAL DEDICATED REVENUES	\$334,448	\$316,708	\$316,747	\$316,747	\$316,747
TOTAL CITY COST	\$1,681,281	\$1,699,972	\$1,758,043	\$1,758,043	\$1,758,043