

Manager's Proposed FY 2024 - Department net 3% Reduction

| REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE      |            |                          |  |  |
|---|------------|--------------------------|--|--|
| Department/Division                                   | COST       | REVENUE LOSS<br>(if any) | DESCRIPTION  | IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss  |
| City Assessor   | \$99,447   |                          | Cut Appraiser IV position  | Only one senior appraiser left except for City Assessor.   |
| City Assessor   | (\$19,000) |                          | Keep Appraiser Intern position   | I have not been able to fill higher level appraisal positions due to lack of competitive pay. My previous appraiser III position was filled with an appraiser trainee. |
| City Assessor   | (\$54,789) |                          | Keep Appraiser Trainee position  | The majority of appraisal staff will be Appraiser Trainees or Appraiser I.   |
| City Attorney   | \$16,148   |                          | Hourly Employee (Incl. Taxes)  | Loss of Private Investigator; cost of investigations will be outsourced and billed to departments - FTE 0.28/1   |
| City Attorney   | \$11,566   |                          | Reduced Salary for a Replacement Asst. City Atty. (Incl. Benefits/Taxes) | Where necessary, a vacancy for an Asst. City Atty. in the department will be hired at entry level (~\$55,000)  |
| City Attorney   | \$3,000    |                          | Minor Equip/Tools/Furniture  | Where necessary, the department will forego additional/upgrades/replacement of equipment   |
| City Manager Offices                                  | \$10,000   |                          | Miscellaneous Contractual Services                                       | Major impact on lobbying services and facilitation.  |
| City Manager Offices                                  | \$8,329    |                          | Dues and Memberships   | Major impact to the city. Accreditations and certifications will be lost.  |
| City Manager Offices                                  | \$4,000    |                          | Food and Dietary Supplies  | Council will no longer have this, other meetings and special needs for staff will no longer have this.   |
| City Manager Offices                                  | \$2,000    |                          | Office Supplies  |  |
| City Manager Offices                                  | \$2,000    |                          | Meals/Lodging/non-training   |  |
| City Manager Offices                                  | \$500      |                          | Mileage Reimbursement  |  |
| City Manager Offices                                  | \$500      |                          | Courtesies to guests   |  |
| City Manager Offices                                  | \$350      |                          | Subscriptions  |  |
| City Manager Offices                                  | \$350      |                          | US Postage   |  |
| Communications & Public Engagement/Broadcast          | \$10,000   |                          | Broadcast equipment replacement  | May impact/increase downtime for broadcast operations (filming, streaming) if equipment needs to be replaced   |
| Communications & Public Engagement/Broadcast          | \$2,000    |                          | Contracted/outside camera crews  | Limits camera operation to in-house staff only; may affect ability to cover all municipal events   |
| Communications & Public Engagement/Public Information | \$7,442    |                          | Public Relations - Events  | Reduce ability to produce and promote community engagement events (public meetings, neighborhood meetings, ribbon cuttings, etc.)                                      |
| Communications & Public Engagement/Public Information | \$5,000    |                          | Contribution to International Festival                                   | Reduce ability to produce and promote the annual International Festival  |

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| Communications & Public Engagement/Public Information | \$4,710    |                          | State of the City Event  | Eliminate the State of the City event  |
| Community Development                                 | \$98,492   |                          | Reduce Demolition Funding  | <p>The City of Lynchburg has over three hundred (300) condemned buildings, many of which are concentrated in Lynchburg's oldest neighborhoods. These structures have a negative impact on the City's safety and quality of life. In 2022, City Council adopted additional code requirements for derelict buildings and, subsequently, included \$100,000 for the demolition of buildings that did not address those requirements. Community Development used existing staff to initiate a seventeen (17)-building pilot program targeting some of the worst structures in the City. Of the seventeen (17) buildings, nine (9) have been demolished or are pending demolition and eight (8) have rehabilitation plans. In most instances, the City's demolition funding provided the necessary leverage to encourage owners to take action on their building - whether repairing, repurposing or demolishing - on their own. The results and feedback from the pilot have been overwhelmingly positive and word has spread that the City is serious about eliminating condemned buildings.</p> <p>Last year's increased demolition funding was intended to be an initial step of a broader housing toolkit to reduce neighborhood blight, address derelict buildings and repurpose vacant lots for housing. This incremental, proactive approach has already had significant impact removing condemned buildings and the City Manager's proposed budget included additional funding to demolish or stabilize derelict buildings, an allocation of two (2) additional inspector positions and seed money for a housing trust to leverage private investment to improve housing. While the additional funding would have allowed significant progress to revitalize our neighborhoods, elimination of the current demolition funding will halt the gains made over the past year. City staff would resume the practice of addressing demolitions only in cases of emergency, if funding allows.</p> |
| Economic Development                                  | \$100,067  |                          | Contribution to Lynchburg Regional Business Alliance   | Eliminate annual support for LRBA  |
| Economic Development                                  | \$5,427    |                          | Reduction in hourly  | Reduction in hours for Museum Experience Leader to provide visitor services  |
| Economic Development                                  | \$1,370    |                          | Dues & Memberships   | Eliminate annual memberships to Fish Virginia First and 3CMA   |
| Economic Development                                  | \$1,000    |                          | Mileage reimbursement  | Increased use of Fleet services vehicle for business travel  |
| Economic Development                                  | (\$48,416) |                          | Funding needed for restructuring Assistant Curator position from Museums to Business Development |  |
| Financial Services                                    | \$132,489  |                          | Eliminate 2 Financial Tech positions and 1 part-time Financial Tech position                     | Close teller windows permanently, No in person citizen access to Billings & Collections staff, no fishing permits will be sold, parking permits only purchased on-line or put in drop box.   |

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| Human Resources  | \$17,665 |                          | Citywide Training   | These funds are used for training for all City employees, so offerings will need to be decreased and will result in employees having less opportunities for professional development. Lack of training can in turn affect retention and succession planning, and our ability to be an employer of choice. |
| Human Resources  | \$4,200  |                          | Subscriptions   | These funds have been used for subscriptions for salary data and will be eliminated.  |
| Human Resources  | \$1,500  |                          | Office Supplies   | The office supplies budget will be cut in half for human resources staff. If needed, the director will purchase supplies or see what may be available from other departments.   |
| Human Resources  | \$1,300  |                          | Dues and Memberships  | These funds are used for dues to human resources organizations to keep staff up-to-date on current practices, legal updates, etc. Memberships will be eliminated and reduced.   |
| Human Resources and Occupational Health  | \$15,000 |                          | Occupational Health Professional Services                             | These funds are used for all departments' new hire and current employee physicals, drug testing, vaccinations, etc. (where required). Due to vacancies, this total has been trending lower. If there is a greater need in the future, departments may need to contribute to this cost from their budgets. |
| Human Services/Social Services/Social Services Administration - Contractual Services | \$51,450 | \$27,786                 | Software, Legal fees, Professional, Investigative and Fiscal Services | Legal Services expense was reduced due to services provided by the City's Attorney Office.  |
| Human Services/Social Services/Social Services Administration - Other Charges        | \$26,471 | \$14,419                 | Training, Supplies, Memberships, Utilities                            | General reduction   |

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| Information Technology                           | \$6,854  |                          | Reduction of 85 planned upgrades to O365 licenses for adding additional City departmental staff access to MS Teams software suite                                 | Moderate impact: Not all general fund employees have licensing that allows access to remote tools and technologies via MS Teams and O365. Each year additional upgrades are planned to allow expansion as needed by departments expanding workflows and processes into TEAMS and O365. Removing funding will require all City departments to find funding as needed if staff require greater access to TEAMS and O365 services than are allocated for today. |
| Information Technology                           | \$2,250  |                          | Elimination of books and publication budget, reduction of 1 MIFI device and service, and adjustments to mileage and office supply budget for Application services | Moderate impact: increased reliance on staff to absorb operational vehicle costs for travel, elimination of some periodicals and books used for research leading to lower industry and topical awareness, removal of one MiFi device used for remote access by staff when out of the office, which may reduce responsiveness to issues.  |
| Information Technology                           | \$1,992  |                          | Standard mailbox license reductions   | No impact: Removal of 52 e-mail licenses, recently identified as not currently being used (basic mailbox licenses, not Teams licensed mailboxes)   |
| Information Technology                           | \$1,350  |                          | Elimination of dues and memberships and reduction in available mileage reimbursement dollars from I.T. admin budget   | Low impact: increased reliance on staff to absorb operational vehicle costs for travel if necessary and reduction of professional memberships lower industry awareness and training opportunities  |
| Information Technology                           | \$475    |                          | Reduction of network services budget in office supplies and dues and memberships  | Low impact: reduction of professional dues and memberships can lower general industry awareness, further reduction in office supplies may result in running out of materials needed for office operations  |
| Museum & Point of Honor                          | \$14,678 |                          | Eliminate one part-time Museum Experience Leader position (0.60 FTE)  | Number of hours that Lynchburg Museum & Visitor Services can be open to the public, and number of guided tours that can be given at Point of Honor and other local historic sites  |

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| Parks and Recreation/Aquatics                    | \$17,599 | \$5,000                  | <p>Reduce the season for the Miller Park Pool by 10 days.</p> <p>This reduces the personnel budget by \$13,146 (0.39FTE), the water/sewer budget by \$1,495 and the pool chemicals budget by \$2,958.</p> | <p>Miller Park Pool is the only public-access pool in the City. Shortening the swimming season by 10 days reduces access for swimming to Lynchburg citizens who cannot afford, or otherwise choose not to be members of the local private pools.</p> <p>Over the past four open seasons (2018, 2019, 2021 and 2022) the pool admitted an average of 174 swimmers per day, of which approximately 47% were 15-years old or younger. Closing ten days earlier will result in approximately 1,740 total fewer admissions, which will also reduce the pool's gate revenue by about \$5,000.</p> <p>The pool also employs lifeguards, supervisors, and cashiers for the summer season, for whom the City competes against many other local pools and summer job opportunities. Reducing the pool season by ten days will cut approximately 810 hours (0.39FTE) of summer pay from this group (which is the majority of the savings) and make us less competitive in the summer workforce. It also reduces the department's water/sewer and chemicals budget by approximately 13%.</p> |

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| Parks and Recreation/City-Wide Program           | \$94,031  |                          | <p>Close the Templeton Senior Center.</p> <p>Eliminate one full-time Sr Rec Specialist and one part-time (0.58FTE) Rec Specialist as well as the reduction of the City-Wide programming's non-personnel services budget by \$2,258.</p> | <p>Templeton Sr Center is a community hub that brings seniors together with the goal of improving their overall quality of life. Local bridge player and enthusiast, Orion Templeton, donated the building to the City in 2004 to be used by P&amp;R for senior programming and as a home for the Lynchburg Duplicate Bridge Club. City programming focuses on providing opportunities for peer support as well as many activities that promote physical and mental health and wellness. The physical-health activities are often geared towards the senior population's physical abilities, financial situations, and schedules. This offers them a more comfortable setting than a traditional gym or exercise class designed with broader age groups in mind.</p> <p>Between 2017 and 2022, Templeton staff offered an average of 248 organized activities per year, for which there were approximately 11,000 registrations. The center also offers free-drop-in activities and open-rec hours that many more of our customers take advantage of to play cards and other games, listen to lectures, eat meals with other seniors or just visit with friends. The bridge club also currently hosts about 40 players each week.</p> <p>Closing the facility would include elimination of one full-time position and one part-time (0.58FTE) position, as well as \$2,258 of budgeted non-personnel expenses. The Lynchburg Duplicate Bridge Club will also no longer have access to the facility after the closure. Many of our customers are at risk of becoming isolated in their homes and seeing their quality of life decline if it is closed and no longer available to them.</p> |
| Parks and Recreation/Support Services            | \$57,000  |                          | <p>Move the Activity Guide to the Fees budget and increase use of reserve.</p> <p>\$42,000 - activity guide<br/>\$15,000 - postage</p>  |   |
| Parks and Recreation/Support Services            | \$10,000  |                          | P&R Special Events- GF Support Revenue  | Use of Recreation Programs reserve  |
| Public Library                                   | \$40,444  |                          | Delete two (2) positions: 3325007 part time Library Assistant I and 3310004 part time Library Clerk I   | Loss of public service staff in both Youth Services and Adult Services (Total FTE's 1.26)   |
| Public Works/Buildings                           | \$10,000  |                          | Eliminate Banners City-wide & Holiday Decorations Downtown  | Aesthetic impact to Streets and Right-of-Ways; Reduce City-wide & neighborhood pride  |
| Public Works/Grounds                             | \$156,000 |                          | Reduce mowing contracts on primary streets - Affected streets include Wards Road, Timberlake Road, Enterprise Drive, Desmond T. Doss Highway, Liberty Mountain Drive & Oddfellows Road.   | Aesthetic impact to Right-of-Ways; Mow only for safety and sight distance; Areas will be cut annually; Reduced pride in City's appearance   |

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| Public Works/Grounds                             | \$130,000            |                          | Reduce Contracted Tree Crew  | The cuts to service are dropping the 4 <sup>th</sup> person from the crew and going back to a standard bucket truck instead of the 60/70 unit. The crews will be slower with less help, will require flagging assistance more frequently from Grounds, and will not be able to reach trees that require the 60/70 bucket. We can still get this work done but it will be delayed and much slower as we will have to wait for equipment availability from Asplundh to swap in the larger bucket truck instead of having it readily at our disposal every day as we do now. |
| Public Works/Grounds                             | \$19,000             |                          | Reduce mowing frequency - 25 acres of parks land   | Aesthetic impact to parks; Reduces areas for casual recreation users (.3FTE); Areas mowed once annually; Reduced pride in parks appearance  |
| Public Works/Grounds                             | \$32,000             |                          | Eliminate Annual Flower Program - City-wide  | Aesthetic impact to Streets and Right-of-Ways; Reduced pride in the City's appearance   |
| Public Works/Streets                             | \$250,000            |                          | Reduce Snow Removal - Eliminate snow removal contract<br><br>Use \$250K snow reserve if needed | Contractor removed snow (>2inches) on narrow, steep residential streets; Reduced amount of salt purchased, fleet and overtime may result in use of snow, street and bridge reserve  |
|  | \$1,365,241          | \$47,205                 |  |   |
|  | <b>net reduction</b> | <b>\$1,318,036</b>       |  |   |