

Please bring:
Proposed FY 2020 Budget Document

CITY COUNCIL MEETING
APRIL 16, 2019
4:00 P.M. – 6:00 P.M.
COUNCIL CHAMBER
CITY HALL

AGENDA

1. Update on Results from “Balancing Act” Citizen Engagement Tool (Verbal Update)
2. Review of Answers to Council Questions
3. Overview of Updated FY 2020 Revenue Projections
4. Proposed Staff Adjustments to Expenditures
5. Council Discussion on “The List”
6. Roll Call

MEMORANDUM

TO: City Council
Bonnie Svrcek, City Manager
Reid Wodicka, Deputy City Manager
John Hughes, IV, Assistant City Manager

FROM: Donna Witt, Chief Financial Officer 

SUBJECT: Budget Work Session Follow-Up

DATE: April 16, 2019

1. Provide five years of Schools budget to actual by line item. (Wright)

Three years were provided by Lynchburg City Schools Chief Financial Officer, Anthony Beckles.

- Actual FY 2016 (Attachment A)
- Actual FY 2017 (Attachment B)
- Actual FY 2018 (Attachment C)

2. Provide additional information on Creekside Trail flood damage. (Wright)

On August 2, 2018, a flash flood through the Blackwater Creek Watershed caused \$5.3 million dollars of damage to parks and trails in Lynchburg. Though several parks were damaged, the majority of the damage (\$4.8 million) happened to Creekside Trail located along the banks of Blackwater Creek. In total there were 324 downed trees, 44 sandbars, 53 stream bank collapses/severe erosion and 7 lost or damaged bridges of varying types. Two of the suspension/swinging bridges are essential to re-opening the trail system. One of the suspension bridges that survived is the U.S. Forest Service designed bridge which was built higher above the Creek water than the other bridges. Because of the longevity of the U.S. Forest Service Bridge, we want to use this design when the others are replaced; the cost is \$375,000 per bridge. We think the two bridges will assist us in getting the last 3 miles of closed trail reopened within a year due to all of the volunteer efforts, trail reroutes, and work done by Public Works, Water Resources, and Parks and Recreation.

3. Clarify whether the Hollins Mill Road Bridge Improvements project is a Transportation or Parks and Recreation project. (Perrow)

This project seeks to solve the issue of the low water crossing area at Hollins Mill. With regularity, the low water crossing is impassable due to heavy rainfall. This low water crossing connects the Point of Honor Trail to the Blackwater Bikeway paved trail system. The project funds include architect and engineering services that we hope will determine whether a higher low water crossing should be built or an elevated bridge attached to the current roadway bridge instead. This project could change to a Transportation project if the best solution deems that a structure should be attached to the current bridge to cross Blackwater Creek at Hollins Mill Dam.

4. Provide additional information regarding Schools athletic field projects for turf replacement/refurbishment. (Perrow)

Response provided by Lynchburg City Schools Deputy Superintendent, Dr. Benjamin Copeland.

The plan right now is to replace the turf, due to the year round use of the fields by all sports at both high schools.

The Baseball field at Heritage High School (HHS) is one we will consider replacement in the high use areas only if some areas of the field are in good condition. The example for the situation would be only the infield.

	Date Installed	Warranty	CIP Funding Requested
HHS Baseball Field	12/03/2014	12/03/2022	FY 2022
E.C. Glass High School Football/Soccer	07/24/2015	07/24/2023	FY 2023
HHS Football/Soccer Field (Note 1)	11/22/2017	11/22/2025	FY 2024

Comment: All fields will be inspected and evaluated in the final year of the warranty to determine wear on the surface and possible extension of the CIP funding to the following year. All funding is currently matched to the warranty expiration.

Note 1: HHS Football/Soccer Field will be shifted to FY 2025 in the next CIP preparation cycle.

5. Please provide information in regards to the cost to update the City's website and the cost of a Social Media Manager position. (Wright)

See Attachment D.

6. How was the code changed regarding funding for Standards of Quality (SOQ) positions in regard to the 5%? How much State funding will be lost for each % not given by the Schools? (Helgeson)

Response provided by Lynchburg City Schools Chief Financial Officer, Anthony Beckles.

Below is an excerpt from the Summary of Budget Amendments Adopted by the 2019 General Assembly to the 2018-2020 Biennial Budget as Amended by Governor Northam (HB 1700/SB 1100) affecting the Direct Aid to Public Education and Department of Education Central Office Budgets.

Final General Assembly Action – Returns to the original Compensation Supplement in Chapter 2, which includes a July 1, 2019, effective date for a 3.0 percent Compensation Supplement. The General Assembly also funds an additional 2.0 percent Compensation Supplement for SOQ funded instructional and support positions effective September 1, 2019. Only a maximum 3.0 percent salary increase provided by local school divisions in fiscal year 2019 will be credited towards eligibility to receive the 3.0 percent Compensation Supplement in fiscal year 2020. Additionally, only salary increases provided in fiscal year 2020 up to 2.0 percent by September 1, 2019, can be credited towards eligibility to receive the additional 2.0 percent Compensation Supplement effective September 1, 2019. School divisions providing less than a 2.0 percent local salary increase by September 1, 2019, would be eligible for partial state funding from the 2.0 percent portion of the Compensation Supplement in fiscal year 2020. This action reduces state payments for the Compensation Supplement by \$14.4 million in fiscal year 2020.

If Lynchburg City Schools does not give the additional 2% increase salary by September 1, 2019, we will lose \$524,129 or \$262,064 for each 1%.

We are planning to give the 3% salary increase to employees to all employees effective July 1, 2019. The additional 2% salary increase is the \$1,035,425 we requested from City Council. If we receive this request, we will be able to give all employees a 5% salary increase effective July 1, 2019. We will lose the additional 2% salary increase funding if we do not give a 5% salary increase by September 1, 2019. We will not lose additional 2% salary increase funding if City Council approves our request for the \$1,035,425 and we give a 5% salary increase by September 1, 2019.

	Actual 2015-2016	Adopted Budget 2015-2016	Change Over/(under) Budget
Average Daily Membership	8,009	8,310	(301)
OPERATING REVENUES			
State Revenues			
State	\$36,602,110	\$38,156,266	(\$1,554,156)
State Sales Tax	10,253,347	10,248,262	5,085
Total State Revenues	\$46,855,457	\$48,404,528	(\$1,549,071)
Federal Revenue	\$320,000	\$426,000	(\$106,000)
Other Revenues			
Miscellaneous Revenue	\$1,365,368	\$421,500	\$943,868
Charges for Services	1,491,359	1,453,720	37,639
Total Other Revenues	\$2,856,727	\$1,875,220	\$981,507
City Revenues			
Local - Operating	\$43,980,725	\$40,114,276	\$3,866,449
Total City Revenues	\$43,980,725	\$40,114,276	\$3,866,449
TOTAL OPERATING REVENUES ¹	\$94,012,909	\$90,820,024	\$3,192,885

¹ Grant funds not included.

	Actual 2015-2016	Adopted Budget 2015-2016	Change Over/(under) Budget
OPERATING REVENUES			
STATE REVENUES			
State Sales Tax	\$10,253,347	\$10,248,262	\$5,085
SOQ Programs			
Basic Aid	21,111,601	22,130,823	(1,019,222)
Textbooks	0	165,649	(165,649)
Vocational Education	222,718	231,089	(8,371)
Gifted Education	237,903	246,845	(8,942)
Special Education	2,758,665	2,862,348	(103,683)
Prevention, Intervention, & Remediation	1,406,216	1,323,508	82,708
Fringe Benefits	4,216,454	4,374,928	(158,474)
English as a Second Language	138,897	0	138,897
Remedial Summer School	0	105,619	(105,619)
Incentive Programs			
At Risk	0	399,315	(399,315)
Compensation Supplement	384,793	0	384,793
Early Reading Specialists Initiative	38,807	38,807	0
Math/Reading Instructional Specialists	40,624	40,624	0
Categorical Programs			
Special Ed - Homebound	104,828	102,053	2,775
Career & Tech Education-Equipment	12,988	0	12,988
Lottery Funded Programs			
Foster Care	81,045	132,031	(50,986)
At Risk	1,420,874	1,474,228	(53,354)
VA Preschool Initiative at Risk 4 YR OLDS	1,092,096	1,221,024	(128,928)
Early Reading Intervention	180,349	188,365	(8,016)
K-3 Primary Class Size	1,634,375	1,705,555	(71,180)
SOL Algebra Readiness	135,579	137,583	(2,004)
Special Ed - Regional Tuition	851,347	739,236	112,111
Career & Tech Education	44,907	48,230	(3,323)
Textbooks	487,044	339,700	147,344
English as a Second Language	0	148,706	(148,706)
TOTAL STATE REVENUES	\$46,855,457	\$48,404,528	(\$1,554,156)

	Actual 2015-2016	Adopted Budget 2015-2016	Change Over/(under) Budget
OPERATING REVENUES			
FEDERAL REVENUES			
Impact Aid	\$8,942	\$6,000	\$2,942
Medicaid Reimbursement	200,914	300,000	(99,086)
Junior ROTC	110,144	120,000	(9,856)
TOTAL FEDERAL REVENUES	\$320,000	\$426,000	(\$106,000)
OTHER REVENUES			
Miscellaneous			
Other Funds	\$71,651	\$100,000	(\$28,349)
Rebates & Refunds	21,645	30,000	(8,355)
Sale Other Equipment	15,340	3,000	12,340
Insurance Adjustments	134,414	3,000	131,414
E-Rate Reimbursements	938,886	115,500	823,386
Print Production	93,429	75,000	18,429
School Nutrition Utilities	90,003	95,000	(4,997)
Total Miscellaneous	\$1,365,368	\$421,500	\$943,868
Charges for Services			
Rents - LAUREL	\$123,000	\$123,000	\$0
Tuition - Day School	80,994	110,000	(29,006)
GED Testing Fees	20,076	11,000	9,076
Tuition - Summer School	29,556	25,000	4,556
Tuition - NonCenter Based	556,434	634,620	(78,186)
Special Pupil Fees	31,026	40,000	(8,974)
Bus Rentals	420,602	325,000	95,602
Dual Enrollment	156,180	125,000	31,180
Facility Rentals	73,491	60,000	13,491
Use of Money	0	100	(100)
Total Charges for Services	\$1,491,359	\$1,453,720	\$37,639
TOTAL OTHER REVENUES	\$2,856,727	\$1,875,220	\$981,507
CITY REVENUES			
Local - Operating	\$43,980,725	\$40,114,276	\$3,866,449
TOTAL CITY REVENUES	\$43,980,725	\$40,114,276	\$3,866,449
TOTAL OPERATING REVENUES ¹	\$94,012,909	\$90,820,024	\$3,187,800

¹ Grant funds not included.

	Actual 2015-2016	Adopted Budget 2015-2016	Change Over/(under) Budget
OPERATING EXPENDITURES			
<i>Personnel Services & Employee Benefits</i>			
Personnel Services	\$56,564,384	\$56,630,584	(\$66,200)
Employee Benefits	18,711,686	19,139,474	(427,787)
<i>Subtotal Personnel Services & Employee Benefits</i>	<u>\$75,276,070</u>	<u>\$75,770,058</u>	<u>(\$493,987)</u>
<i>Non-Personnel Accounts</i>			
Purchased Services	\$4,260,113	\$3,695,230	\$564,882
Internal Services	182,826	250,450	(67,624)
Other Charges	4,561,530	4,851,522	(289,991)
Materials and Supplies	4,078,746	4,282,040	(203,294)
Debt Service & Fund Transfers	1,421,651	1,571,500	(149,849)
Capital Outlay	2,813,555	399,225	2,414,329
<i>Subtotal Non-Personnel Accounts</i>	<u>\$17,318,421</u>	<u>\$15,049,967</u>	<u>\$2,268,454</u>
TOTAL OPERATING EXPENDITURES ¹	<u>\$92,594,491</u>	<u>\$90,820,024</u>	<u>\$1,774,466</u>

¹ Grant funds not included.

	Actual 2015-2016	Adopted Budget 2015-2016	Change Over/(under) Budget
OPERATING EXPENDITURES			
INSTRUCTION			
Personnel Services	\$45,592,706	\$46,258,398	(\$665,692)
Employee Benefits	14,868,316	15,199,056	(330,740)
Purchased Services	2,291,358	1,965,451	325,906
Internal Services	162,451	225,000	(62,549)
Other Charges	227,242	215,784	11,458
Materials and Supplies	1,276,116	1,852,788	(576,672)
Tuition Payments/Joint Operations	1,421,651	1,571,500	(149,849)
Capital Outlay	6,900	5,000	1,900
TOTAL INSTRUCTION	\$65,846,740	\$67,292,977	(\$1,446,237)
ADMINISTRATION			
Personnel Services	\$2,726,686	\$2,440,710	\$285,976
Employee Benefits	1,317,705	1,433,637	(115,932)
Purchased Services	430,921	402,055	28,866
Internal Services	17,339	20,500	(3,161)
Other Charges	796,223	859,299	(63,076)
Materials and Supplies	137,554	112,292	25,262
Capital Outlay	0	0	0
TOTAL ADMINISTRATION	\$5,426,428	\$5,268,493	\$157,935
PUPIL TRANSPORTATION			
Personnel Services	\$2,908,153	\$2,744,617	\$163,536
Employee Benefits	826,919	846,174	(19,255)
Purchased Services	132,720	19,826	112,894
Internal Services	1,226	2,700	(1,475)
Other Charges	212,085	228,960	(16,875)
Materials and Supplies	681,577	1,118,750	(437,173)
Capital Outlay	1,037,548	0	1,037,548
TOTAL PUPIL TRANSPORTATION	\$5,800,227	\$4,961,027	\$839,200
OPERATION AND MAINTENANCE			
Personnel Services	\$3,709,559	\$3,680,445	\$29,114
Employee Benefits	1,184,064	1,202,707	(18,643)
Purchased Services	1,181,457	1,027,898	153,559
Internal Services	0	0	0
Other Charges	3,305,861	3,518,379	(212,518)
Materials and Supplies	1,104,442	865,000	239,442
Capital Outlay	623,781	120,000	503,781
TOTAL OPERATION AND MAINTENANCE	\$11,109,162	\$10,414,429	\$694,733

	Actual 2015-2016	Adopted Budget 2015-2016	Change Over/(under) Budget
FACILITIES			
Personnel Services	\$13,774	\$20,602	(\$6,828)
Employee Benefits	1,051	1,576	(525)
Capital Outlay	0	20,000	(20,000)
TOTAL FACILITIES	\$14,825	\$42,178	(\$27,353)
OTHER NON-INSTRUCTIONAL OPERATIONS			
Personnel Services	\$0	\$0	\$0
Employee Benefits	0	0	0
Purchased Services	10,249	5,000	5,249
Internal Services	483	0	483
Other Charges	655	5,000	(4,345)
Materials and Supplies	9,971	18,615	(8,644)
TOTAL OTHER NON-INSTRUCTIONAL OPERATIONS	\$21,358	\$28,615	(\$7,257)
TECHNOLOGY			
Personnel Services	\$1,613,506	\$1,485,812	\$127,694
Employee Benefits	513,632	456,324	57,307
Purchased Services	213,408	275,000	(61,592)
Internal Services	1,328	2,250	(922)
Other Charges	19,465	24,100	(4,635)
Materials and Supplies	869,086	314,595	554,491
Capital Outlay	1,145,326	254,225	891,101
TOTAL TECHNOLOGY	\$4,375,751	\$2,812,306	\$1,563,445
TOTAL OPERATING EXPENDITURES ¹	\$92,594,491	\$90,820,024	\$1,774,466

¹ Grant funds not included.

	Actual 2016-2017	Adopted Budget 2016-2017	Change Over/(under) Budget
Average Daily Membership	8,031	7,922	109
OPERATING REVENUES			
State Revenues			
State	\$38,717,882	\$38,811,443	(\$93,561)
State Sales Tax	10,590,644	10,837,193	(246,549)
Total State Revenues	\$49,308,526	\$49,648,636	(\$340,110)
Federal Revenue	\$846,621	\$463,000	\$383,621
Other Revenues			
Miscellaneous Revenue	\$412,650	\$396,500	\$16,150
Charges for Services	1,820,727	1,194,000	626,727
Total Other Revenues	\$2,233,377	\$1,590,500	\$642,877
City Revenues			
Local - Operating	\$43,299,549	\$40,854,039	\$2,445,510
Local - School Buses	0	500,000	(500,000)
Total City Revenues	\$43,299,549	\$41,354,039	\$1,945,510
TOTAL OPERATING REVENUES ¹	\$95,688,073	\$93,056,175	\$2,631,898

¹ Grant funds not included.

	Actual 2016-2017	Adopted Budget 2016-2017	Change Over/(under) Budget
OPERATING REVENUES			
STATE REVENUES			
State Sales Tax	\$10,590,644	\$10,837,193	(\$246,549)
SOQ Programs			
Basic Aid	21,971,533	21,878,492	93,041
Textbooks	0	93,648	(93,648)
Vocational Education	404,127	405,161	(1,034)
Gifted Education	245,546	246,173	(627)
Special Education	2,834,007	2,841,252	(7,245)
Prevention, Intervention, & Remediation	1,488,621	1,492,427	(3,806)
Fringe Benefits	4,563,059	4,574,724	(11,665)
English as a Second Language	149,127	156,955	(7,828)
Remedial Summer School	164,036	161,164	2,872
Incentive Programs			
Compensation Supplement	0	360,828	(360,828)
Early Reading Specialists Initiative	30,117	41,476	(11,359)
Math/Reading Instructional Specialists	0	42,665	(42,665)
Categorical Programs			
Special Ed - Homebound	108,063	107,771	292
Career & Tech Education - Equipment	23,334	0	23,334
Lottery Funded Programs			
Foster Care	178,330	74,203	104,127
At Risk	1,498,543	1,502,539	(3,996)
VA Preschool Initiative at Risk 4 YR OLDS	936,390	944,193	(7,803)
Early Reading Intervention	207,993	185,114	22,879
K-3 Primary Class Size	1,899,533	1,956,675	(57,142)
SOL Algebra Readiness	145,275	141,003	4,272
Special Ed - Regional Tuition	1,004,586	814,113	190,473
Career & Tech Education	35,205	52,654	(17,449)
Supplemental Lottery Per Pupil Allocation	268,873	268,842	31
Textbooks	561,584	469,371	92,213
TOTAL STATE REVENUES	\$49,308,526	\$49,648,636	(\$93,561)

	Actual 2016-2017	Adopted Budget 2016-2017	Change Over/(under) Budget
OPERATING REVENUES			
FEDERAL REVENUES			
Impact Aid	\$12,070	\$8,000	\$4,070
Medicaid Reimbursement	708,471	350,000	358,471
Junior ROTC	126,080	105,000	21,080
TOTAL FEDERAL REVENUES	\$846,621	\$463,000	\$383,621
OTHER REVENUES			
Miscellaneous			
Other Funds	\$70,252	\$100,000	(\$29,748)
Rebates & Refunds	18,170	20,000	(1,830)
Sale Other Equipment	9,237	3,000	6,237
Insurance Adjustments	87,859	3,000	84,859
E-Rate Reimbursements	77,035	115,500	(38,465)
Print Production	64,519	65,000	(481)
School Nutrition Utilities	85,578	90,000	(4,422)
Total Miscellaneous	\$412,650	\$396,500	\$16,150
Charges for Services			
Rents - LAUREL	\$155,250	\$123,000	\$32,250
Tuition - Day School	84,747	100,000	(15,253)
GED Testing Fees	15,473	11,000	4,473
Tuition - Summer School	39,816	25,000	14,816
Tuition - NonCenter Based	777,654	400,000	377,654
Special Pupil Fees	25,770	35,000	(9,230)
Bus Rentals	494,425	325,000	169,425
Dual Enrollment	143,800	125,000	18,800
Facility Rentals	83,792	50,000	33,792
Total Charges for Services	\$1,820,727	\$1,194,000	\$626,727
TOTAL OTHER REVENUES	\$2,233,377	\$1,590,500	\$642,877
CITY REVENUES			
Local - Operating	\$43,299,549	\$40,854,039	\$2,445,510
Local - School Buses	0	500,000	(500,000)
TOTAL CITY REVENUES	\$43,299,549	\$41,354,039	\$1,945,510
TOTAL OPERATING REVENUES ¹	\$95,688,073	\$93,056,175	\$2,878,447

¹ Grant funds not included.

	Actual 2016-2017	Adopted Budget 2016-2017	Change Over/(under) Budget
OPERATING EXPENDITURES			
<i>Personnel Services & Employee Benefits</i>			
Personnel Services	\$56,908,320	\$57,916,798	(\$1,008,478)
Employee Benefits	21,466,730	19,656,822	1,809,908
<i>Subtotal Personnel Services & Employee Benefits</i>	<i>\$78,375,050</i>	<i>\$77,573,620</i>	<i>\$801,430</i>
<i>Non-Personnel Accounts</i>			
Purchased Services	\$4,093,639	\$4,013,874	\$79,765
Internal Services	186,826	265,450	(78,624)
Other Charges	4,564,438	4,859,443	(295,005)
Materials and Supplies	3,915,348	3,708,642	206,706
Debt Service & Fund Transfers	1,733,206	1,601,500	131,706
Capital Outlay	1,147,769	1,033,646	114,123
<i>Subtotal Non-Personnel Accounts</i>	<i>\$15,641,226</i>	<i>\$15,482,555</i>	<i>\$158,671</i>
TOTAL OPERATING EXPENDITURES¹	<i>\$94,016,276</i>	<i>\$93,056,175</i>	<i>\$960,101</i>

¹ Grant funds not included.

	Actual 2016-2017	Adpoted Budget 2016-2017	Change Over/(under) Budget
OPERATING EXPENDITURES			
INSTRUCTION			
Personnel Services	\$45,857,864	\$46,915,542	(\$1,057,678)
Employee Benefits	17,265,793	15,675,827	1,589,966
Purchased Services	2,079,896	2,101,067	(21,171)
Internal Services	148,279	238,000	(89,721)
Other Charges	182,961	315,872	(132,911)
Materials and Supplies	1,641,219	1,770,875	(129,656)
Tuition Payments/Joint Operations	1,733,206	1,601,500	131,706
Capital Outlay	0	5,000	(5,000)
TOTAL INSTRUCTION	\$68,909,218	\$68,623,683	\$285,535
ADMINISTRATION			
Personnel Services	\$2,644,976	\$2,745,737	(\$100,761)
Employee Benefits	1,709,466	1,489,553	219,913
Purchased Services	409,988	423,035	(13,047)
Internal Services	34,492	22,500	11,992
Other Charges	826,533	794,832	31,701
Materials and Supplies	92,476	107,547	(15,071)
TOTAL ADMINISTRATION	\$5,717,931	\$5,583,204	\$134,727
PUPIL TRANSPORTATION			
Personnel Services	\$3,011,571	\$2,770,221	\$241,350
Employee Benefits	822,209	819,804	2,405
Purchased Services	119,673	100,066	19,607
Internal Services	1,358	2,700	(1,342)
Other Charges	220,471	228,960	(8,489)
Materials and Supplies	841,308	644,858	196,450
Capital Outlay	503,550	500,000	3,550
TOTAL PUPIL TRANSPORTATION	\$5,520,140	\$5,066,609	\$453,531
OPERATION AND MAINTENANCE			
Personnel Services	\$3,671,235	\$3,750,047	(\$78,812)
Employee Benefits	1,107,694	1,125,308	(17,614)
Purchased Services	1,082,032	1,027,898	54,134
Internal Services	0	0	0
Other Charges	3,311,401	3,490,679	(179,278)
Materials and Supplies	985,491	865,447	120,044
Capital Outlay	237,634	254,421	(16,787)
TOTAL OPERATION AND MAINTENANCE	\$10,395,487	\$10,513,800	(\$118,313)

	Actual 2016-2017	Adpoted Budget 2016-2017	Change Over/(under) Budget
FACILITIES			
Personnel Services	\$19,306	\$11,000	\$8,306
Employee Benefits	1,452	842	610
Capital Outlay	0	20,000	(20,000)
TOTAL FACILITIES	\$20,758	\$31,842	(\$11,084)
OTHER NON-INSTRUCTIONAL OPERATIONS			
Personnel Services	\$45	\$0	\$45
Employee Benefits	4	0	4
Purchased Services	9,465	5,000	4,465
Internal Services	450	0	450
Other Charges	0	5,000	(5,000)
Materials and Supplies	2,189	5,000	(2,811)
TOTAL OTHER NON-INSTRUCTIONAL OPERATIONS	\$12,153	\$15,000	(\$2,847)
TECHNOLOGY			
Personnel Services	\$1,703,323	\$1,724,251	(\$20,928)
Employee Benefits	560,112	545,488	14,624
Purchased Services	392,585	356,808	35,777
Internal Services	2,247	2,250	(3)
Other Charges	23,072	24,100	(1,028)
Materials and Supplies	352,665	314,915	37,750
Capital Outlay	406,585	254,225	152,360
TOTAL TECHNOLOGY	\$3,440,589	\$3,222,037	\$218,552
TOTAL OPERATING EXPENDITURES ¹	\$94,016,276	\$93,056,175	\$960,101

¹ Grant funds not included.

	Actual 2017-2018	Adopted Budget 2017-2018	Change Over/(under) Budget
Average Daily Membership	7,979	8,031	(52)
OPERATING REVENUES			
State Revenues			
State	\$40,162,492	\$40,144,605	\$17,887
State Sales Tax	10,692,440	10,614,314	78,126
Total State Revenues	\$50,854,932	\$50,758,919	\$96,013
Federal Revenue	\$760,284	\$463,500	\$296,784
Other Revenues			
Miscellaneous Revenue	\$632,056	\$734,750	(\$102,694)
Charges for Services	1,640,533	1,339,000	301,533
Total Other Revenues	\$2,272,589	\$2,073,750	\$198,839
City Revenues			
Local - Operating	\$42,145,141	\$42,028,498	\$116,643
Total City Revenues	\$42,145,141	\$42,028,498	\$116,643
TOTAL OPERATING REVENUES ¹	\$96,032,946	\$95,324,667	\$708,279

¹ Grant funds not included.

	Actual 2017-2018	Adopted Budget 2017-2018	Change Over/(under) Budget
OPERATING REVENUES			
STATE REVENUES			
State Sales Tax	\$10,692,440	\$10,614,314	\$78,126
SOQ Programs			
Basic Aid	21,765,335	21,769,498	(4,163)
Textbooks	557,966	557,117	849
Vocational Education	401,524	400,913	611
Gifted Education	243,964	243,593	371
Special Education	2,815,752	2,811,468	4,284
Prevention, Intervention, & Remediation	1,479,032	1,476,782	2,250
Fringe Benefits	4,874,199	4,866,783	7,416
English as a Second Language	148,422	154,875	(6,453)
Remedial Summer School	186,695	164,036	22,659
Incentive Programs			
At Risk	843,610	1,156,655	(313,045)
Compensation Supplement	231,854	231,552	302
Early Reading Specialists Initiative	20,502	20,502	0
Categorical Programs			
Special Ed - Homebound	93,734	110,224	(16,490)
Special Ed - Regional Tuition	22,271	377,433	(355,162)
Career & Tech Education - Equipment	18,164	0	18,164
Lottery Funded Programs			
Foster Care	188,242	190,250	(2,008)
At Risk	676,662	332,551	344,111
VA Preschool Initiative at Risk 4 YR OLDS	932,488	932,488	0
Early Reading Intervention	218,393	205,913	12,480
K-3 Primary Class Size	1,864,678	1,915,875	(51,197)
SOL Algebra Readiness	143,036	143,036	0
Special Ed - Regional Tuition	1,002,227	634,048	368,179
Career & Tech Education	39,233	57,895	(18,662)
Supplemental Lottery Per Pupil Allocation	1,394,509	1,391,118	3,391
TOTAL STATE REVENUES	\$50,854,932	\$50,758,919	\$17,887

	Actual 2017-2018	Adopted Budget 2017-2018	Change Over/(under) Budget
OPERATING REVENUES			
FEDERAL REVENUES			
Impact Aid	\$9,406	\$8,500	\$906
Medicaid Reimbursement	618,643	350,000	268,643
Junior ROTC	132,235	105,000	27,235
TOTAL FEDERAL REVENUES	\$760,284	\$463,500	\$296,784
OTHER REVENUES			
Miscellaneous			
Other Funds	\$53,871	\$75,000	(\$21,129)
Rebates & Refunds	21,136	86,250	(65,114)
Sale Other Equipment	28,500	3,000	25,500
Insurance Adjustments	66,047	100,000	(33,953)
E-Rate Reimbursements	154,965	115,500	39,465
Print Production	55,338	65,000	(9,662)
School Nutrition Utilities	80,411	90,000	(9,589)
Indirect Cost from Grants	171,788	200,000	(28,212)
Total Miscellaneous	\$632,056	\$734,750	(\$102,694)
Charges for Services			
Rents - LAUREL	\$123,000	\$123,000	\$0
Rents - CVGS	43,000	0	43,000
Tuition - Day School	106,127	80,000	26,127
GED Testing Fees	27,885	20,000	7,885
Tuition - Summer School	43,442	25,000	18,442
Tuition - NonCenter Based	575,178	500,000	75,178
Special Pupil Fees	16,759	31,000	(14,241)
Bus Rentals	430,609	325,000	105,609
Dual Enrollment	146,043	185,000	(38,957)
Facility Rentals	128,490	50,000	78,490
Total Charges for Services	\$1,640,533	\$1,339,000	\$301,533
TOTAL OTHER REVENUES	\$2,272,589	\$2,073,750	\$198,839
CITY REVENUES			
Local - Operating	\$42,145,141	\$42,028,498	\$116,643
TOTAL CITY REVENUES	\$42,145,141	\$42,028,498	\$116,643
TOTAL OPERATING REVENUES ¹	\$96,032,946	\$95,324,667	\$630,153

¹ Grant funds not included.

	Actual 2017-2018	Adopted Budget 2017-2018	Change Over/(under) Budget
OPERATING EXPENDITURES			
<i>Personnel Services & Employee Benefits</i>			
Personnel Services	\$57,142,915	\$58,451,151	(\$1,308,236)
Employee Benefits	21,654,053	21,900,540	(246,487)
<i>Subtotal Personnel Services & Employee Benefits</i>	<u>\$78,796,968</u>	<u>\$80,351,691</u>	<u>(\$1,554,723)</u>
<i>Non-Personnel Accounts</i>			
Purchased Services	\$4,068,998	\$4,611,428	(\$542,430)
Internal Services	168,596	234,950	(66,354)
Other Charges	4,387,460	4,652,361	(264,901)
Materials and Supplies	3,436,376	3,589,511	(153,135)
Debt Service & Fund Transfers	1,530,402	1,644,800	(114,398)
Capital Outlay	1,445,076	239,925	1,205,151
<i>Subtotal Non-Personnel Accounts</i>	<u>\$15,036,908</u>	<u>\$14,972,975</u>	<u>\$63,933</u>
TOTAL OPERATING EXPENDITURES¹	<u>\$93,833,876</u>	<u>\$95,324,667</u>	<u>(\$1,490,791)</u>

¹ Grant funds not included.

	Actual 2017-2018	Adpoted Budget 2017-2018	Change Over/(under) Budget
OPERATING EXPENDITURES			
INSTRUCTION			
Personnel Services	\$45,403,957	\$46,938,435	(\$1,534,478)
Employee Benefits	17,058,442	17,126,993	(68,551)
Purchased Services	1,878,156	2,269,883	(391,727)
Internal Services	135,473	213,750	(78,277)
Other Charges	158,069	190,052	(31,983)
Materials and Supplies	1,112,369	1,706,102	(593,733)
Tuition Payments/Joint Operations	1,530,402	1,644,800	(114,398)
Capital Outlay	0	5,000	(5,000)
TOTAL INSTRUCTION	\$67,276,868	\$70,095,015	(\$2,818,147)
ADMINISTRATION			
Personnel Services	\$3,093,633	\$2,949,353	\$144,280
Employee Benefits	1,889,702	2,049,515	(159,813)
Purchased Services	526,371	476,535	49,836
Internal Services	19,950	17,500	2,450
Other Charges	766,082	801,730	(35,648)
Materials and Supplies	80,739	84,655	(3,916)
TOTAL ADMINISTRATION	\$6,376,477	\$6,379,287	(\$2,810)
PUPIL TRANSPORTATION			
Personnel Services	\$3,236,909	\$2,987,364	\$249,545
Employee Benefits	935,199	862,918	72,281
Purchased Services	88,983	147,240	(58,257)
Internal Services	11,292	2,700	8,592
Other Charges	233,310	220,477	12,833
Materials and Supplies	829,815	729,883	99,933
Capital Outlay	1,089,168	0	1,089,168
TOTAL PUPIL TRANSPORTATION	\$6,424,676	\$4,950,581	\$1,474,095
OPERATION AND MAINTENANCE			
Personnel Services	\$3,777,842	\$3,808,413	(\$30,571)
Employee Benefits	1,197,218	1,244,694	(47,476)
Purchased Services	1,074,618	1,223,896	(149,278)
Other Charges	3,154,797	3,411,002	(256,205)
Materials and Supplies	1,092,444	745,457	346,987
Capital Outlay	51,328	85,000	(33,672)
TOTAL OPERATION AND MAINTENANCE	\$10,348,247	\$10,518,462	(\$170,215)

	Actual 2017-2018	Adpoted Budget 2017-2018	Change Over/(under) Budget
FACILITIES			
Personnel Services	\$24,202	\$54,963	(\$30,761)
Employee Benefits	1,936	16,202	(14,266)
Capital Outlay	0	0	0
TOTAL FACILITIES	\$26,138	\$71,165	(\$45,027)
OTHER NON-INSTRUCTIONAL OPERATIONS			
Personnel Services	\$45	\$0	\$45
Employee Benefits	0	0	0
Purchased Services	6,955	5,000	1,955
Internal Services	734	500	234
Other Charges	0	5,000	(5,000)
Materials and Supplies	8,957	6,500	2,457
TOTAL OTHER NON-INSTRUCTIONAL OPERATIONS	\$16,691	\$17,000	(\$309)
TECHNOLOGY			
Personnel Services	\$1,606,327	\$1,712,623	(\$106,296)
Employee Benefits	571,556	600,219	(28,663)
Purchased Services	493,915	488,874	5,041
Internal Services	1,147	500	647
Other Charges	75,202	24,100	51,102
Materials and Supplies	312,052	316,915	(4,863)
Capital Outlay	304,580	149,925	154,655
TOTAL TECHNOLOGY	\$3,364,779	\$3,293,157	\$71,622
TOTAL OPERATING EXPENDITURES ¹	\$93,833,876	\$95,324,667	(\$1,490,791)

¹ Grant funds not included.



Memorandum

Communications & Marketing

900 Main Street
Lynchburg, Virginia 24504
P 434-455-3800

TO: City Council

Bonnie Svrcek, City Manager

Reid Wodicka, Deputy City Manager

John Hughes, IV, Assistant City Manager

FROM: JoAnn Martin, Director

SUBJECT: Budget Work Session Request

DATE: April 11, 2019

Councilmember Beau Wright made the following request for information regarding the City's website and the cost of a social media manager:

- Amount of traffic the website receives from desktop computers as well as from mobile devices
- Amount of traffic the mobile app receives
- Cost to conduct a more intensive redesign of the website
- Cost to hire a social media manager and
- The duties of the social media manager

The City would need to contract with an outside firm to redesign the current website and increase its mobile functionality at an estimated cost of \$60,000.

Since launching the mobile app in December 1, 2017, there has been 2170 downloads and it has been used 16,426.

Attached are the analytics for the traffic on the website and the devices used to access the site as well as the job description and salary ranges for a social media manager.

Please let me know if you have additional questions.

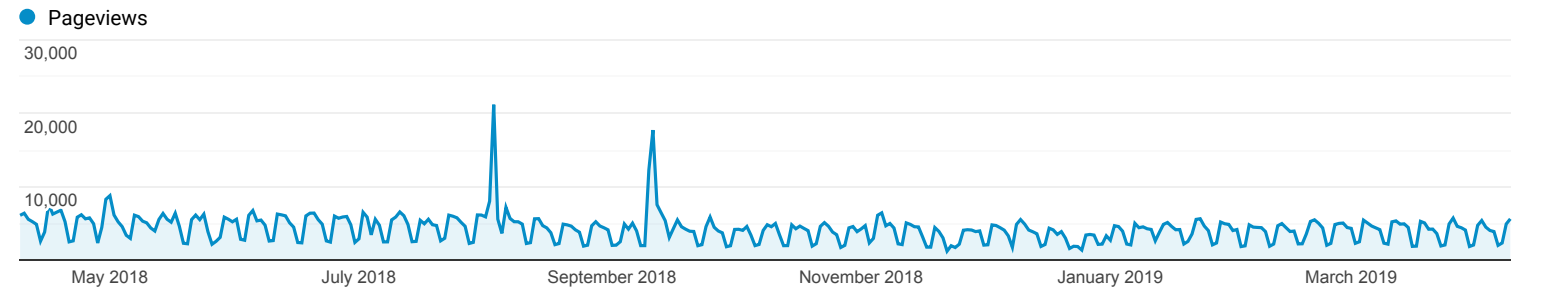
Pages



All Users
100.00% Pageviews

Apr 9, 2018 - Apr 9, 2019

Explorer



Page	Pageviews	Unique Pageviews	Avg. Time on Page	Entrances	Bounce Rate	% Exit	Page Value
	1,569,424 % of Total: 100.00% (1,569,424)	1,151,492 % of Total: 100.00% (1,151,492)	00:01:33 Avg for View: 00:01:33 (0.00%)	671,427 % of Total: 100.00% (671,427)	45.89% Avg for View: 45.89% (0.00%)	42.78% Avg for View: 42.78% (0.00%)	\$0.00 % of Total: 0.00% (\$0.00)
1. /Index.aspx?page=1	313,094 (19.95%)	197,745 (17.17%)	00:01:16	173,738 (25.88%)	26.37%	35.43%	\$0.00 (0.00%)
2. /employment-opportunities	61,831 (3.94%)	50,131 (4.35%)	00:02:42	41,206 (6.14%)	77.00%	70.72%	\$0.00 (0.00%)
3. /airport	41,338 (2.63%)	33,210 (2.88%)	00:01:20	31,244 (4.65%)	26.01%	46.95%	\$0.00 (0.00%)
4. /city-assessor	31,161 (1.99%)	23,401 (2.03%)	00:02:49	11,389 (1.70%)	19.04%	60.82%	\$0.00 (0.00%)
5. /node/3455/Index.aspx?page=1	30,241 (1.93%)	25,167 (2.19%)	00:02:22	5,543 (0.83%)	71.91%	57.16%	\$0.00 (0.00%)
6. /police-department	26,205 (1.67%)	18,730 (1.63%)	00:01:13	15,690 (2.34%)	41.95%	40.29%	\$0.00 (0.00%)
7. /flight-schedule-arrivals-and-departures	24,161 (1.54%)	14,636 (1.27%)	00:05:33	10,264 (1.53%)	65.50%	51.84%	\$0.00 (0.00%)
8. /flight-status	23,436 (1.49%)	14,984 (1.30%)	00:03:38	8,545 (1.27%)	72.93%	49.87%	\$0.00 (0.00%)
9. /current-solicitations	21,153 (1.35%)	15,222 (1.32%)	00:02:54	11,009 (1.64%)	61.22%	61.69%	\$0.00 (0.00%)
10. /human-resources	14,272 (0.91%)	10,892 (0.95%)	00:00:50	3,596 (0.54%)	25.42%	27.32%	\$0.00 (0.00%)
11. /personal-property-tax	13,348 (0.85%)	8,833 (0.77%)	00:01:29	6,657 (0.99%)	41.62%	40.02%	\$0.00 (0.00%)
12. /mapping-and-gis	12,632 (0.80%)	9,612 (0.83%)	00:02:15	8,206 (1.22%)	26.77%	62.64%	\$0.00 (0.00%)
13. /col-employee-information	11,302 (0.72%)	8,711 (0.76%)	00:02:04	4,210 (0.63%)	11.23%	57.95%	\$0.00 (0.00%)
14. /employment-opportunities-current-openings	11,228 (0.72%)	9,676 (0.84%)	00:02:30	6,614 (0.99%)	79.12%	70.30%	\$0.00 (0.00%)
15. /auction	10,548 (0.67%)	7,825 (0.68%)	00:04:44	6,516 (0.97%)	50.51%	67.44%	\$0.00 (0.00%)
16. /billings-collections-division	10,445 (0.67%)	7,957 (0.69%)	00:01:48	2,558 (0.38%)	38.97%	43.49%	\$0.00 (0.00%)
17. /25-city-facts	10,388 (0.66%)	9,557 (0.83%)	00:06:27	8,532 (1.27%)	74.52%	83.44%	\$0.00 (0.00%)
18. /billing-information	10,185 (0.65%)	8,214 (0.71%)	00:02:45	6,040 (0.90%)	33.46%	57.10%	\$0.00 (0.00%)
19. /social-services	10,029 (0.64%)	7,613 (0.66%)	00:01:47	4,998 (0.74%)	44.27%	46.84%	\$0.00 (0.00%)
20. /fire	9,127 (0.58%)	6,314 (0.55%)	00:00:53	4,140 (0.62%)	20.18%	25.25%	\$0.00 (0.00%)
21. /public-works	9,031	6,771	00:00:58	2,807	35.94%	27.55%	\$0.00

		(0.58%)						(0.00%)
22.	/waterresources	8,329 (0.53%)	6,465 (0.56%)	00:01:18	2,978 (0.44%)	32.17%	32.63%	\$0.00 (0.00%)
23.	/community-development	8,320 (0.53%)	5,676 (0.49%)	00:00:38	690 (0.10%)	29.80%	10.53%	\$0.00 (0.00%)
24.	/airline-information	7,950 (0.51%)	6,837 (0.59%)	00:01:55	2,055 (0.31%)	46.39%	58.74%	\$0.00 (0.00%)
25.	/city-councilcity-manager	7,891 (0.50%)	5,980 (0.52%)	00:00:30	578 (0.09%)	21.84%	10.32%	\$0.00 (0.00%)
26.	/online-payments-0	7,844 (0.50%)	6,049 (0.53%)	00:02:38	4,895 (0.73%)	12.28%	58.35%	\$0.00 (0.00%)
27.	/city-council	7,685 (0.49%)	4,860 (0.42%)	00:01:22	2,550 (0.38%)	37.26%	27.46%	\$0.00 (0.00%)
28.	/refuse-collection	7,555 (0.48%)	5,585 (0.49%)	00:01:36	2,560 (0.38%)	36.28%	36.78%	\$0.00 (0.00%)
29.	/hurricane	7,378 (0.47%)	4,955 (0.43%)	00:00:36	4,296 (0.64%)	23.27%	29.47%	\$0.00 (0.00%)
30.	/lynchburg-alerts/Index.aspx?page=1	7,235 (0.46%)	6,667 (0.58%)	00:05:25	5,761 (0.86%)	26.85%	85.50%	\$0.00 (0.00%)
31.	/procurement	6,702 (0.43%)	4,478 (0.39%)	00:00:23	1,867 (0.28%)	11.29%	10.85%	\$0.00 (0.00%)
32.	/water-and-sewer-connections	6,505 (0.41%)	5,480 (0.48%)	00:02:03	3,837 (0.57%)	51.45%	52.11%	\$0.00 (0.00%)
33.	/circuit-court	6,461 (0.41%)	4,461 (0.39%)	00:01:16	3,088 (0.46%)	37.63%	39.30%	\$0.00 (0.00%)
34.	/airport/Index.aspx?page=1	6,258 (0.40%)	5,366 (0.47%)	00:01:04	5,045 (0.75%)	25.68%	41.67%	\$0.00 (0.00%)
35.	/apply	6,033 (0.38%)	4,847 (0.42%)	00:00:27	225 (0.03%)	45.74%	12.60%	\$0.00 (0.00%)
36.	/lpdcareer	5,827 (0.37%)	3,501 (0.30%)	00:00:34	1,130 (0.17%)	30.74%	15.82%	\$0.00 (0.00%)
37.	/city-council-meetings-video-minutes-agendas	5,665 (0.36%)	4,505 (0.39%)	00:03:51	1,577 (0.23%)	67.97%	61.17%	\$0.00 (0.00%)
38.	/commissioner-revenue	5,553 (0.35%)	3,934 (0.34%)	00:00:36	1,035 (0.15%)	42.65%	17.32%	\$0.00 (0.00%)
39.	/trash-collection	5,520 (0.35%)	4,030 (0.35%)	00:01:24	2,451 (0.37%)	48.92%	42.21%	\$0.00 (0.00%)
40.	/amtrak-passenger-train-service	5,251 (0.33%)	4,226 (0.37%)	00:03:56	4,010 (0.60%)	50.57%	75.17%	\$0.00 (0.00%)
41.	/deeds-draft	5,230 (0.33%)	3,126 (0.27%)	00:01:55	2,190 (0.33%)	25.64%	44.09%	\$0.00 (0.00%)
42.	/brush-bulk-collection	4,991 (0.32%)	3,860 (0.34%)	00:01:32	2,376 (0.35%)	59.28%	50.39%	\$0.00 (0.00%)
43.	/notices-award	4,750 (0.30%)	3,367 (0.29%)	00:02:52	1,571 (0.23%)	61.83%	54.04%	\$0.00 (0.00%)
44.	/financial-services	4,685 (0.30%)	3,333 (0.29%)	00:00:18	212 (0.03%)	37.26%	5.74%	\$0.00 (0.00%)
45.	/trash-decals	4,568 (0.29%)	3,117 (0.27%)	00:02:22	1,967 (0.29%)	28.37%	47.94%	\$0.00 (0.00%)
46.	/obtain-building-permit	4,546 (0.29%)	3,098 (0.27%)	00:02:13	1,501 (0.22%)	31.95%	35.75%	\$0.00 (0.00%)
47.	/dmv-select-0	4,507 (0.29%)	3,598 (0.31%)	00:02:23	3,450 (0.51%)	68.30%	72.38%	\$0.00 (0.00%)
48.	/animal-control	4,471 (0.28%)	3,268 (0.28%)	00:01:42	2,283 (0.34%)	52.53%	51.33%	\$0.00 (0.00%)
49.	/ward-precincts-map	4,470 (0.28%)	3,205 (0.28%)	00:02:31	2,038 (0.30%)	61.32%	54.25%	\$0.00 (0.00%)
50.	/miscellaneous	4,418 (0.28%)	2,918 (0.25%)	00:02:44	1,807 (0.27%)	35.75%	48.35%	\$0.00 (0.00%)

Overview

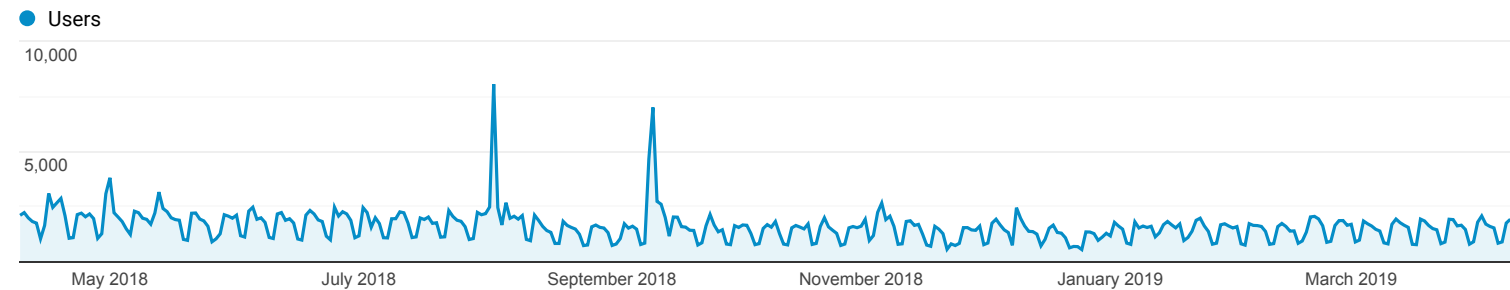
ATTACHMENT D

Apr 9, 2018 - Apr 9, 2019

All Users
100.00% Users

Explorer

Summary



Device Category	Acquisition			Behavior			Conversions	All Goals	
	Users	New Users	Sessions	Bounce Rate	Pages / Session	Avg. Session Duration	Goal Conversion Rate	Goal Completions	Goal Value
	352,289 % of Total: 100.00% (352,289)	332,862 % of Total: 100.05% (332,695)	673,417 % of Total: 100.00% (673,417)	45.89% Avg for View: 45.89% (0.00%)	2.33 Avg for View: 2.33 (0.00%)	00:02:04 Avg for View: 00:02:04 (0.00%)	0.00% Avg for View: 0.00% (0.00%)	0 % of Total: 0.00% (0)	\$0.00 % of Total: 0.00% (0.00)
1. desktop	186,179 (53.20%)	175,998 (52.87%)	353,477 (52.49%)	39.08%	2.59	00:02:18	0.00%	0 (0.00%)	\$0.00 (0.00%)
2. mobile	144,333 (41.24%)	138,455 (41.60%)	282,615 (41.97%)	54.96%	1.94	00:01:36	0.00%	0 (0.00%)	\$0.00 (0.00%)
3. tablet	19,472 (5.56%)	18,409 (5.53%)	37,325 (5.54%)	41.59%	2.87	00:03:27	0.00%	0 (0.00%)	\$0.00 (0.00%)

Rows 1 - 3 of 3

Total Page Followers as of Today: 13,177

Facebook Page Followers

ATTACHMENT D

ATTACHMENT 3

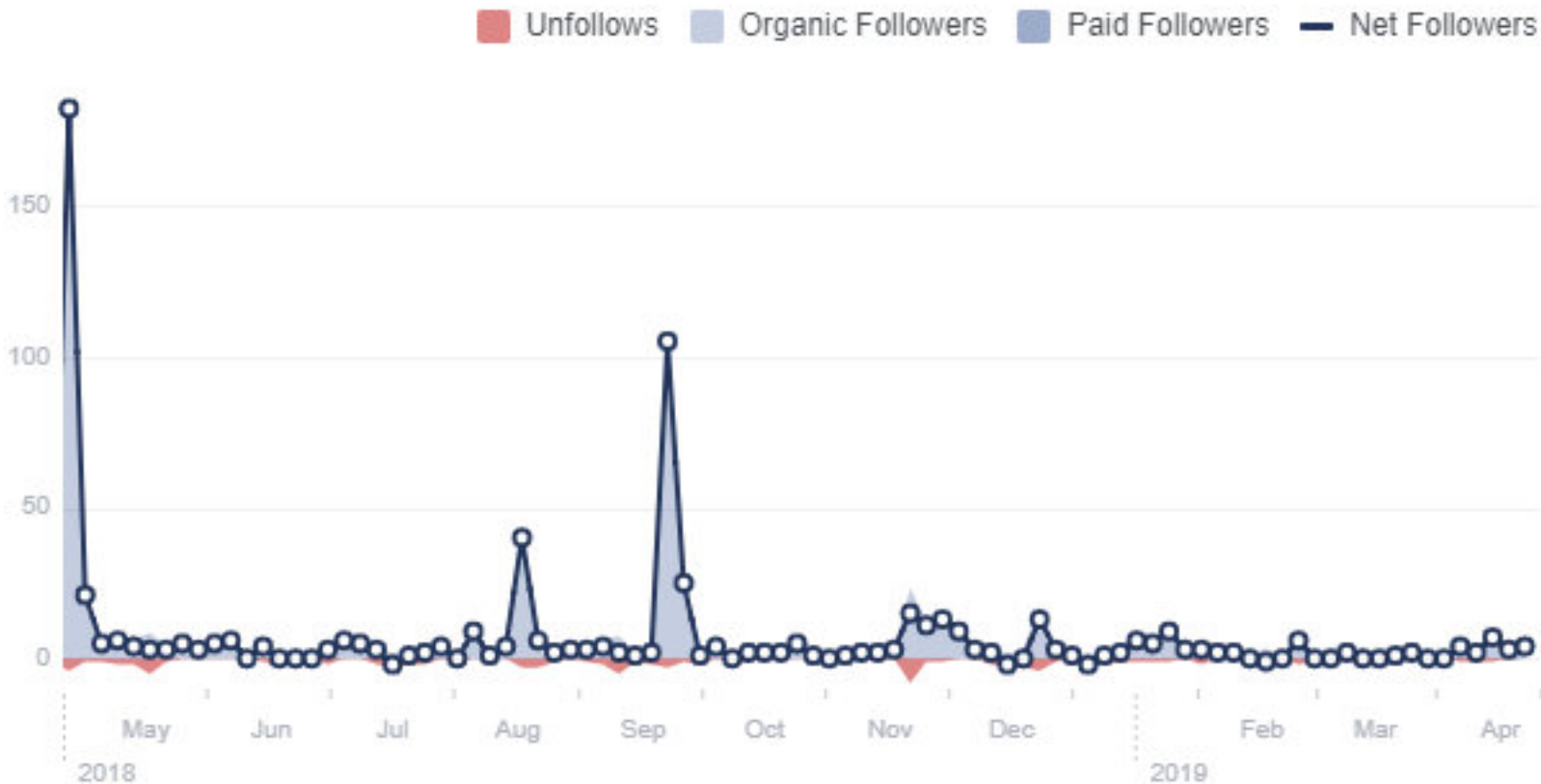


BENCHMARK
Compare your average performance over time.

Total Page Followers

Net Followers

Net followers shows the number of new followers minus the number of unfollows.



BENCHMARK
Compare your average performance over time.

Unfollows

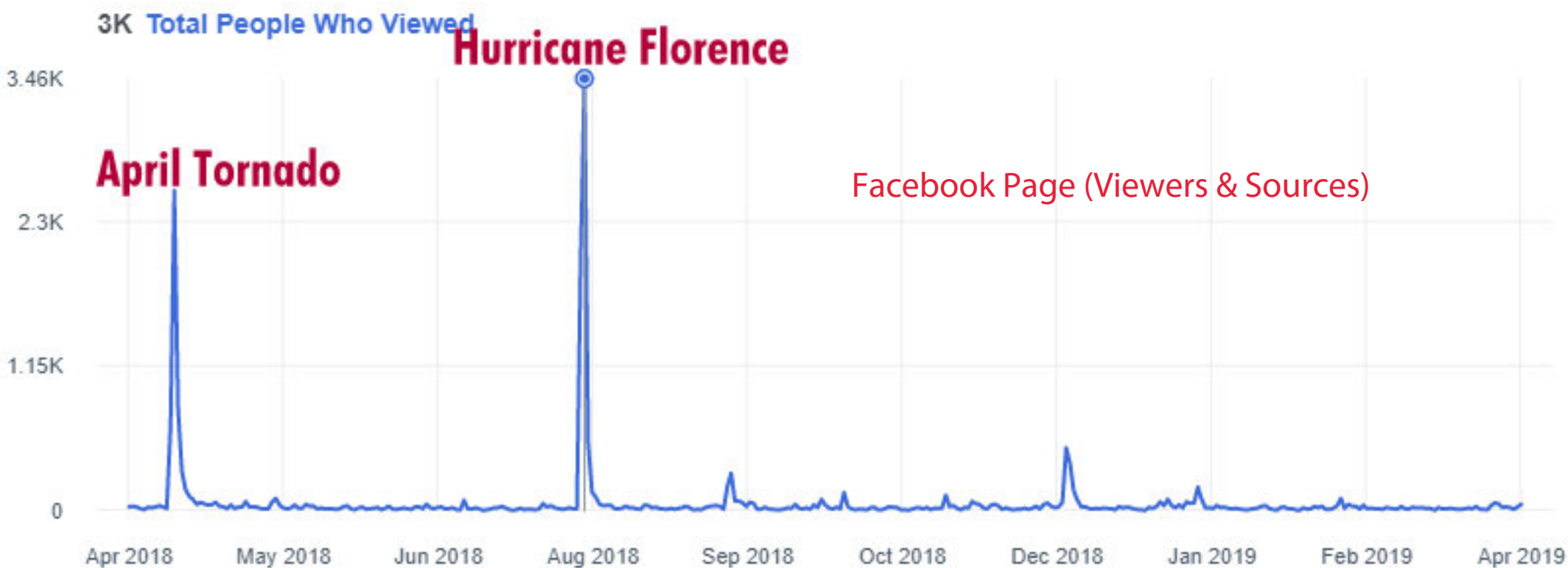
Organic Followers

Paid Followers *i*

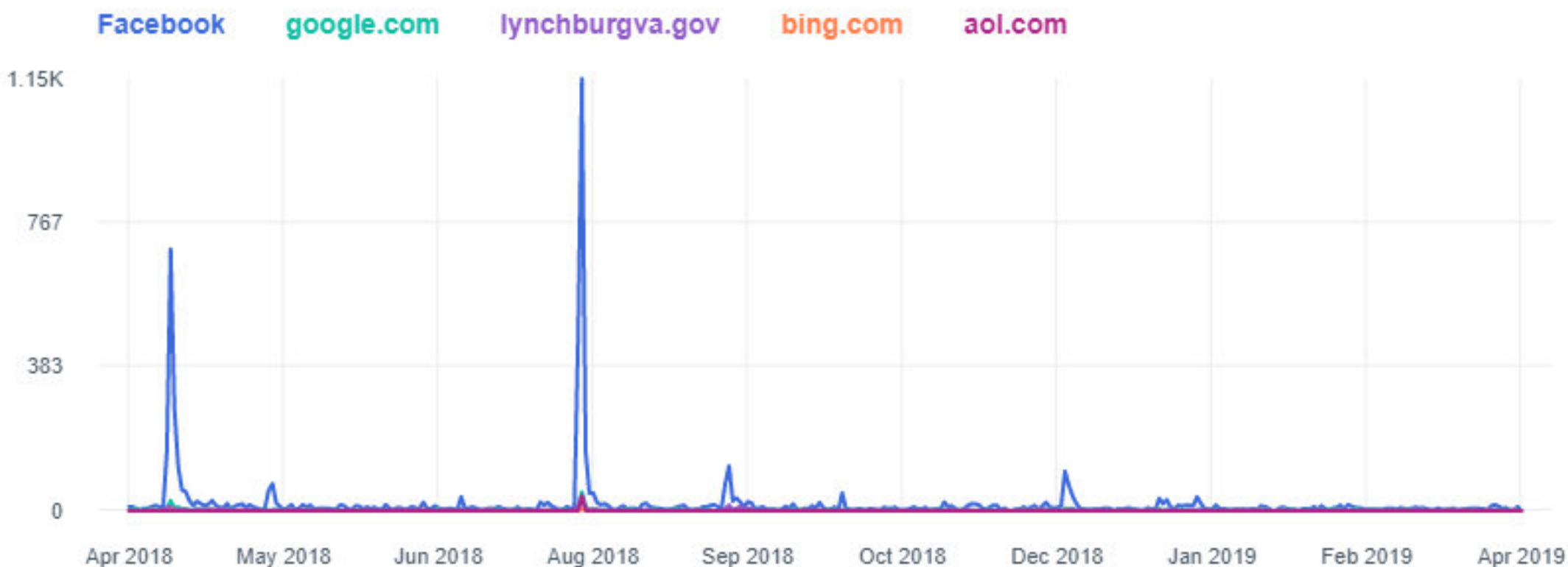
Net Followers

WANT MORE LIKES?
Create an ad to get more people to like your Page.

Promote Page



Top Sources





lyhcitygov

Edit Profile



212 posts

1,602 followers

40 following

Lynchburg City Government

This is the official City of Lynchburg Instagram account.

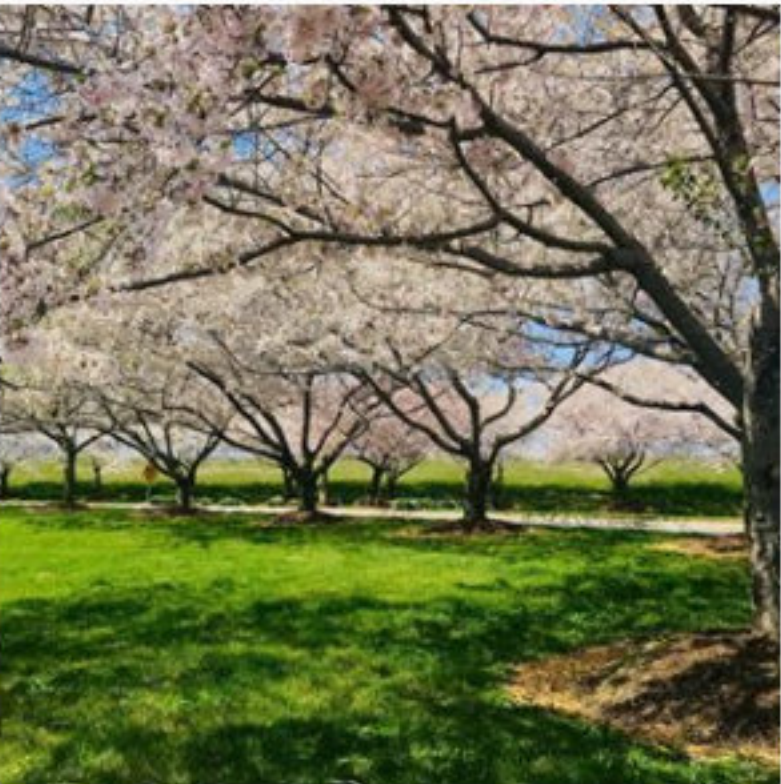
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POSTS

IGTV

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TAGGED





TWITTER FOLLOWERS: 4,268

#LOV
ATTACHMENT D

Tweets 1,258 Following 25 Followers 4,268 Likes 115 Lists 0 Moments 0

Edit profile

City of Lynchburg

@lynchburggov

This is the City of Lynchburg's official government Twitter page.

Lynchburg, Virginia

lynchburgva.gov

Joined March 2011

436 Photos and videos



Tweets Tweets & replies Media

See 1 new Tweet



City of Lynchburg @lynchburggov · Apr 8

Love Where You Live Community Cleanup is this Saturday (rain or shine, but we're hoping for SHINE!)

Meet up at Public Works at 9AM to get a location address and cleanup supplies or visit one of the participating community centers, starting at 10AM to assist in the neighborhood.

LOVE
Where You Live!
COMMUNITY CLEANUP

Saturday, April 13, Rain or Shine

JOIN US FOR A
CITYWIDE CLEAN UP*
9AM - 12 NOON

Meet up at Public Works
1700 Memorial Ave.

JOIN US FOR A
NEIGHBORHOOD CLEAN UP*
10AM - 2PM

Meet up at Community Centers:
College Hill, Daniel's Hill,
Diamond Hill, Fairview or Yoder

Your Tweet activity

Your Tweets earned **2,198 impressions** over the last week



View your top Tweets

Who to follow · Refresh · View all



Lynchburg Regional Busi...

Follow



University of Lynchburg ...

Follow



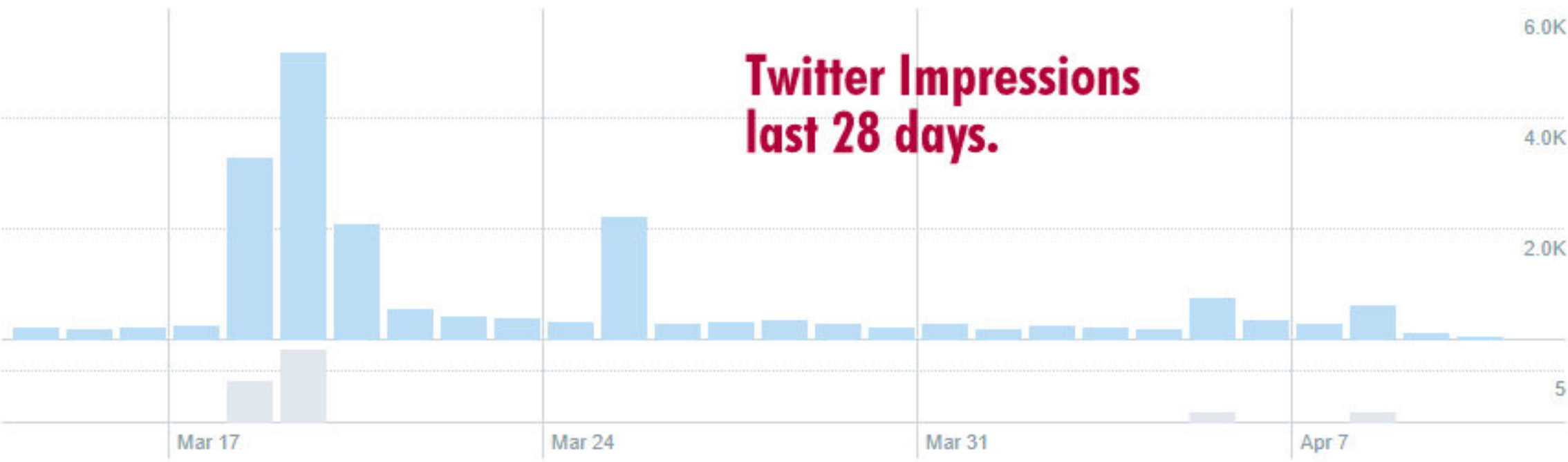
Lynchburg Business @Lyn...

Follow

Find people you know

Trends for you · Change

Your Tweets earned **21.0K impressions** over this **28 day** period



YOUR TWEETS

During this 28 day period, you earned **731 impressions** per day.

Grow your audience

Try Promote Mode

Tweets	Top Tweets	Tweets and replies	Promoted	Impressions	Engagements	Engagement rate	
	City of Lynchburg @lynchburggov · Mar 18 The City of Lynchburg will sending out an alert message at 9:45 a.m. on Tuesday, Mar. 19. Expect a phone call, text, and/or email. Visit lynchburgalerts.com to update your info or sign up. twitter.com/VDEM/status/11... View Tweet activity			4,506	11	0.2%	Promote
	City of Lynchburg @lynchburggov · Mar 19 REMINDER: City of Lynchburg is participating the statewide tornado drill today at 9:45. Messages will go out to landlines, mobile phones and email. pic.twitter.com/TmiOqifiMr View Tweet activity			4,009	51	1.3%	Promote
	City of Lynchburg @lynchburggov · Mar 19 Today at 9:45 a.m. if you live in Lynchburg, have a landline, or have signed up for Lynchburg Alerts you would have received either a text message, an email, and/or a phone call regarding the statewide tornado drill.... read next tweet... View Tweet activity			1,232	22	1.8%	Promote
	City of Lynchburg @lynchburggov · Mar 19 If you did not receive any message or call, you're not in the			1,214	16	1.3%	

Engagements

Showing 28 days with daily frequency

Engagement rate

0.3%

Apr 10 0.0% engagement rate

Link clicks

23

Apr 10 0 link clicks

On average, you earned **1 link clicks** per day

Retweets

7

Apr 10 0 Retweets

ATTACHMENT 4

COMMUNICATIONS AND MARKETING DEPARTMENT SOCIAL MEDIA MANAGER

JOB SPECIFICATIONS

Salary Costs: \$44,512 - \$74,187
Benefits Costs: \$19,768 - \$28,178
Total Costs: \$64,280 - \$102,365

DESCRIPTION

Develops and manages social media initiatives for the City of Lynchburg. Develops and implements social media strategies to increase communications with residents and the visibility of City of Lynchburg programs, issues and events. Works closely with City departments to promote city priorities, strategies and programs.

EXAMPLES OF DUTIES

Designs, manages and monitors the City's social media sites. Identifies technology suited to social media, researching new trends and upcoming platforms. Evaluates, identifies and implements third-party solutions for such needs as live blogging, chats, e-newsletters, text alerts, social media analytics and platform integrations.

Provides oversight of the City's website. Works with departments to ensure citizens have a positive experience on the city's site. Trains department page masters

Monitors and analyzes local, state, national media and blogs and provides analytical updates. May monitor platforms periodically during evening and weekend hours; responds to citizens as necessary.

Develops and maintains e-mail and text lists of recipients of e-newsletters.

Creates and reworks content for feeds and snippets in various social media sites. Interacts with social media users as a key voice for the City of Lynchburg to share content and obtain additional viewers for Lynchburg information.

Seeks and implements the cross-placement of feeds and co-promotions.

Builds and maintains the City's content distribution network by way of social media channels, e-newsletters and text alerts. Ensures all social media are archived and ensures compliance with all applicable record retention guidelines.

Implements a comprehensive social media strategy, coordinating with stakeholders across the organization to ensure its effectiveness and encouraging adoption of relevant social media techniques into the City's culture.

Monitors trends in social media tools and applications

Manages social media campaigns and day-to-day activities.

Manages the City's presence in social networking sites including Facebook, Twitter, Instagram and other similar community sites, posting on relevant blogs, and seeding content into social applications as needed.

Monitors effective benchmarks for measuring the impact of social media programs, and analyzes, reviews and reports on effectiveness of campaigns in an effort to maximize results.

MINIMUM EDUCATION AND EXPERIENCE REQUIRED

Bachelor's Degree in Web Development, Marketing, Graphics, Communications, Public Relations, Journalism, Media or a related field required. Extensive experience in social media and web or blog site management; ability to prepare written correspondence and documents such as reports, letters, news releases, etc.; ability to use a personal computer for specific job applications; thorough knowledge of Microsoft Word, Power Point, and/or InDesign; Photoshop and video-editing software knowledge required; proficient in HTML; excellent written, verbal and visual communications skills required.

Must be able to plan and initiate a productive work plan and think creatively in providing communications solutions that raise the City's profile with the community and other key audiences.

Requires the ability to manage several projects simultaneously and meet deadlines; to successfully manage tasks that require a high degree of attention to detail and follow-up; to think proactively and creatively and to share ideas; to receive and convey information to others; to foster effective public relations and to work effectively with a wide range of constituencies in a diverse community.

Virginia First Cities	Meals Tax	Lodging Tax	Amusement Tax	Real Estate Tax per \$100	Personal Property Tax per \$100	Motor Vehicle License Fee State Maximum \$40.75 & \$45.75
Charlottesville	5.0% <i>PROPOSED 6.0%</i>	7.0% <i>PROPOSED 8.0%</i>	N/A	<i>FY 2020 ADVERTISED \$0.97</i>	\$4.20	\$28.50 & \$33.50
Danville	6.5%	7.0%	N/A	\$0.80 <i>PROPOSED \$0.88</i>	\$3.50 <i>PROPOSED \$3.60</i>	All Vehicles up to 1 ton\ \$25.00 1½-ton\ \$30.00 2-ton\ \$40.00
Hampton	8.0%	8.0% + \$1	10.0%	\$1.24	\$4.50	\$35.00 & \$40.00
Hopewell	6.0%	8.0%	N/A	\$1.13	\$3.50	\$20.00
Lynchburg	6.5%	6.5% + \$1	7.0%	\$1.11	\$3.80	\$29.50 & \$34.50
Martinsville	7.0%	2.0%	N/A	\$1.0621	\$2.30	\$29.00
Newport News	7.5%	8.0% + \$1	10.0%	\$1.22	\$4.50	\$26.00 & \$31.00
Norfolk	6.5%	8.0% + \$3	10.0%	\$1.25 business district \$1.41	\$4.33	\$31.00 & \$36.00
Petersburg	7.0%	10.0% 8.0%	5.0%	\$1.35	\$4.90	\$23.00 & \$28.00
Portsmouth	6.5% <i>PROPOSED 8.0% + \$3</i>	10.0%		\$1.30	\$5.00	\$32.00 & \$37.00
Richmond	7.5%	8.0%	7.0%	\$1.20 <i>PROPOSED \$1.29</i>	\$3.70	\$40.74 & \$45.74
Staunton	7.0%	6.7%	N/A	\$0.97	\$2.90	N/A
Williamsburg	5.0%	5.0% + \$2	10.0%	\$0.60	\$3.50	N/A
Winchester	6.0%	6.0%	5.0%	\$0.91	\$4.80	\$24.00 & \$36.00

Balancing the FY 2020 General Fund Budget

REVISED

Proposed FY 2020 Revenue Adjustments **\$193,558,377**

Staff Adjustments to Revenues:

- 1 Revenue from the State to offset State 3% salary increases for Constitutional Officers and staff \$93,802
- 2 Police Report Sales revenue eliminated for copies to be in compliance with State Code (\$12,825)
- 3 Updated Revenue Projection following April 1st review \$236,767
Real Property Tax (net decrease \$240,906); Personal Property Tax (net increase \$264,431); Meals Tax (increase \$338,492);
Lodging Tax (increase \$33,666); Communications Sales and Use Tax (decrease \$108,916); Amusement Tax (decrease \$50,000)
- 4 Estimated Revenue for the New Landlord Set Out program \$4,450
- 5 Use of one half of the funding above the 10% fund balance policy \$394,128

Subtotal Staff Adjustments to Revenues: **\$716,322**

Total Revised Revenues **\$194,274,699**

Proposed FY 2020 Expenditure Adjustments **\$193,558,377**

Staff Adjustments to Expenditures:

- 1 Expenditures for State to offset State 3% salary increases for Constitutional Officers and staff \$93,802
- 2 Census 2020 - Marketing and Outreach \$10,000
Promotion includes newspaper and radio ads, bus ads, printed pieces, water bill inserts, pop-ups, and social media advertising
- 3 Korn Ferry - Job Evaluation Manager (JEM) Services software to keep job classification system current \$6,000
(recurring cost of \$6,000 annually)
- 4 Purchase of 2 roll-off containers (one 30 yard and one 40 yard) for use with the new Landlord Set Out program; \$10,000
this equipment is fundamental to providing this service.
- 5 Sheriff's Office - Temporary Detention Orders (TDO) and Emergency Custody Orders (ECO) due to increased \$35,000
volume and to provide relief to Police Officers

Subtotal Staff Adjustments to Expenditures: **\$154,802**

Total Revised Expenditures **\$193,713,179**

Preliminary Balance after Staff Adjustments **\$561,520**

The "LIST" - Budget Adjustments for Council Discussion:

	Proposed Budget	Budget Adjustments to Discuss	Council Decision
1 Council/Manager	\$72,368	Deputy Clerk of Council full-time position (Helgeson) (Salary \$51,049; Benefits \$21,319)	
2 Sheriff's Office	0	2 City funded Full-Time Sheriff Deputies (Nelson) \$116,506 (Salary \$80,000 and Benefits \$36,506)	
3 Sheriff's Office	0	Additional hours for hourly staff (Nelson) \$16,148 (Hourly \$15,000 and Benefits \$1,148)	
4 Police	To Be Determined	Additional Sworn Police Officer positions (Wright)	
5 Capital Improvement Plan FY 2020 Pay-As-You-Go	300,000	Two-way Traffic project (pg 50) (Helgeson) (included in Downtown Projects)	
6 Communications and Marketing	0	Refresh and clean-up website (Wright) Estimated Cost \$60,000	
7 Communications and Marketing	0	Social Media Manager (Wright) Total Salary and Benefits Range: \$64,280 - \$102,365 (Salary Range: \$44,512 - \$74,187; Benefits Range: \$19,768 - \$28,178)	
8 Virginia Cooperative Extension Service	39,890	Additional Services for the City (Tweedy) (Agency Requested \$42,952) (Revised 4/15/19 to \$40,685; increase of \$795 over Proposed,	
9 Elizabeth's Early Learning Center	15,854	Should be capped at \$15,000 (Perrow) January 23, 2018 agreement would require an amendment to cap	
10 Non-departmental	0	Poverty Initiative (Wright) (Remaining Balance as of 04/11/2019 \$126,435)	
11 Non-departmental	1,300,000	2% General Wage Increase (Helgeson)	
12 Schools	42,028,498	Schools Funding (Tweedy)	
13 Greater Lynchburg Transit Company (GLTC)	86,439	GLTC Return of Fund Balance reserve used to meet 5% reduction for one year only (Helgeson)	
14 Capital Improvement Plan FY 2020 Pay-As-You-Go	250,000	General Development Support (pg 51) (Wright/Helgeson)	
15 Parking Management		Parking Management (pg 206) (Helgeson)	
Total Balancing:			\$0

Balance after Council Decisions **\$561,520**

CAPITAL IMPROVEMENT PLAN (CIP) "LIST" - Budget Adjustments for Council Discussion:			
	Proposed Budget	Budget Adjustments to Discuss	Council Decision
1 Transportation	FY 2020 \$4,132,174	Florida Avenue Sidewalk (pg 26) (Helgeson) \$2,066,087 State: Revenue Sharing \$2,066,087 Local: Line of Credit TOTAL PROJECT COST: \$9,925,174	
2 Transportation	FY 2020 \$4,000,000	5th Street Phase IV (pg 27) (Perrow) \$1,836,522 State: Revenue Sharing \$2,163,478 Local: Line of Credit	
3 Beyond FY 2024	\$7,630,000	Wards Ferry Road at Central Virginia Community College (CVCC) Campus Drive Roundabout (pg 45) (Perrow)	
4 Economic Development	FY 2022 \$65,000	Intermet Park Planning (pg 50) (Nelson) (included in Downtown Projects) \$65,000 Local: Pay-As-You-Go in FY 2022	
5 Economic Development	FY 2020 \$3,800,000	Main Street Renewal Project (pg 52) (Helgeson) \$3,800,000 Local: Line of Credit TOTAL PROJECT COST: \$4,400,000 **including \$600,000 of prior appropriations**	
6 Parks and Recreation	FY 2023/24 \$275,000	Creekside Trail Bridge Replacement (pg 60) (Wright) \$275,000 Local: Pay-As-You-Go in FY 2023 and FY 2024	