// An additional scheduled meeting of the Council of the City of Lynchburg was held on the 18th day of March, 2014, at 2:00 P.M. in the Council Chamber, City Hall, Michael Gillette, President, presiding. The purpose of the meeting was to conduct a work session regarding the FY 2015 Proposed Budget. The following Members were present:

Present: Cary, Foster, Helgeson, Johnson, Perrow, Gillette 6

Absent: Nelson 1

// Mayor Gillette made the following announcement:

Civic Engagement Meetings – 6:00 P.M. – 8:00 P.M.

~~March 18, 2014 – Sandusky Middle School Cafeteria~~ Has been cancelled for tonight

March 24, 2014 – Linkhorne Middle School Cafeteria

March 31, 2014 – Dunbar Middle School Cafeteria

// City Manager Kimball Payne reviewed Council's Budget calendar with possible dates for March and April.

// Donna Witt, Director of Financial Services gave an overview of the FY 2015 Revenues. The following are the proposed major revenues:

- Current Real Property Tax - $54.6 million – proposed to slightly increase
- Current Personal Property Tax - $15.8 million – projected flat
- Local Sales Tax - $13.6 million – slight growth realized in FY 2013 is expected to remain stable through FY 2014.
- Consumer Utility Tax Electric - $3.7 million – a slight increase
- Communications Sales and Use Tax - $3.5 million – this revenue is expected to continue to fall slightly each year.
- Business Licenses - $7.8 million – continued slight growth
- Motor Vehicle Licenses - $1.5 million – expected to remain stable
- Lodging Tax - $1.8 million – slight growth in FY 2014 that will continue in FY 2015
- Meal Tax – $12.1 million – a slight increase due to the opening of a new shopping center.
- Ambulance Service Fees - $2.8 million – the FY 2015 Proposed revenue reflects continued conservative budgeting used to project FY 2014 due to the difficulty in collecting ambulance fees.

Ms. Witt also provided information regarding the Non-Dedicated Revenues ($3.0 million increase) and the Dedicated Revenues ($300 thousand decrease). The overall total General Fund Revenues increased $2.7 million.

// Council took a break at 3:40 P.M. and reconvened at 3:50 P.M.

// City Manager Kimball Payne and Deputy City Manager Bonnie Svrcek provided an overview regarding individual budgets within the following categories: General Government Administration; Judicial Administration; Public Safety; Public Works; Health and Welfare; Parks, Recreation, and Culture; and Community Development. During the budget discussion, Council advised staff to add the following items to "The List".

- Revenues
    - Real Estate Tax
    - Concealed Weapons Permit Fee
    - Lynchburg Museum Admission
    - Point of Honor Admission
- Expenditures:
    - Annual cost to outsource City Code
    - Eliminate the Museum System
    - Eliminate Tourism
    - Eliminate the Visitor Information Center
    - City employees compensation adjustment
    - Schools employees compensation adjustment
    - Public Works – Refuse, trash bag education and enforcement – temporary personnel
    - Lynch's Landing

// Mr. Payne announced the work session on March 25 would begin at 4:00 P.M. with the continued Proposed FY 2015 Budget Review.

// The meeting was adjourned at 4:44 P.M.

Clerk of Council