

// An additional scheduled meeting of the Council of the City of Lynchburg was held on the 15th day of March, 2011, at 4:00 P.M. in the Council Chamber, City Hall, Joan F. Foster, President, presiding. The purpose of the meeting was to conduct a work session regarding the FY 2012 Budget. The following Members were present:

Present: Cary, Gillette, Helgeson, Johnson, Nelson, Foster

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Absent: Perrow

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// Council Member Perrow arrived at 4:04 p.m.

// City Manager Kimball Payne asked for Council's reaction, questions and comments to the Proposed FY 2012 Budget that was presented on March 8th. Council Member Nelson stated that he wanted to commend the City Manager and City staff on presenting a balanced budget that does not include a general tax increase; gives level funding to the Schools; fully funds Police, Fire, and Emergency Services; and continues to fund almost all "quality of life" services. Council Member Nelson further stated he was disappointed the General Assembly failed to address so many core needs and balanced the State's budget on the backs of its localities. Council Member Nelson went on to say the General Assembly has forced the City into a "fiscal holding pattern" as the City seeks creative ways to generate revenue from economic and community development initiatives as well as find hidden savings and leverage resources through regional cooperation, consolidation of services, public-private partnerships, and collaboration with non-profits and volunteer services.

// 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 Cultural Services, and Community Development. During the budget discussion, Council Members raised several questions that required staff follow-up, i.e., (1) Council/Manager Offices: What comprises the additional contractual dollars in the Council/Manager Office budget? (2) Council/Manager Offices: What is included in the \$52,244 Memberships/Dues figure listed in the Budget Message on page xxv? (3) Communications and Marketing: What are the Contractual Services funds used for in the Communications and Marketing budget? (4) External Service Providers: Schedule time during a future Work Session for the Lynchburg Regional Convention and Visitors Bureau to discuss the Marketing Partnership. (5) Registrar: What is the cost savings associated with moving the May 2012 local election to coincide with the November 2012 election? (6) Court Service Unit: Why is there a significant difference in the Court Service Unit budget from Actual FY 2010 to Manager's Proposed FY 2012? (7) Police: Which schools participate in the DARE program, how much time is spent at the private schools, and are the private schools paying for this service? (8) Police: How does the Actual FY 2010 police response time compare to Projected FY 2010? (9) Public Works: Explain the road rehabilitation expenditures per paved lane mile cost of \$1,845 for July through December FY 2011 on page 164. (10) External Service Providers: Provide a list of "missed opportunities" regarding tourism from the Marketing Partnership. (11) External Service Providers: Provide a copy of the contract the City has with the Regional Chamber of Commerce for Tourism. Deputy City Manager Svrcek stated that information requested would be provided to City Council at the next work session.

// Council Members took a short break at 6:08 p.m. and reconvened the meeting at 6:15 p.m.

// Council Members also asked staff to add the following items to "The List" for further discussion, i.e., Legislative Liaison position, Deputy Clerk position, Council/Manager Offices Memberships/Dues, Marketing/Public Relations Funds in Communications and Marketing, Parking Management, Community Market, move the May election to November, and Sheriff Department temporary staffing.

// Prior to adjournment Mayor Foster wanted to inform everyone Captain Ron Sanders with the Fire Department has been deployed to Japan and asked that they keep him and the citizens of Japan in their thoughts and prayers.

// The meeting was adjourned at 7:04 P.M.

Clerk of Council