REVISED

CITY COUNCIL MEETING
APRIL 17, 2018
4:00 P.M. – 6:30 P.M.
COUNCIL CHAMBER
CITY HALL

AGENDA

#1. Consideration of adopting a Resolution Declaring and Rescinding a State of Emergency. #R-18-_____

- Review Proposed FY 2019 – FY 2023 Capital Improvement Program
- Overview of Items on "The List" including Revenue Updates and Staff Adjustments
- Budget Balancing
- Roll Call

LYNCHBURG CITY COUNCIL
Agenda Item Summary

MEETING DATE: **April 17, 2018** AGENDA ITEM #: **1**

CONSENT: REGULAR: WORK SESSION: **X** CLOSED SESSION:
ACTION: **X** INFORMATION: (Confidential)

ITEM TITLE: Adopt a Resolution Declaring and Rescinding a State of Emergency

KEY ELEMENTS:
___Economic Development ___Excellent Government ___Natural and Built Environment _X_Safe Community ___Vibrant Community

RECOMMENDATION: Adopt the attached resolution confirming the declaration of emergency.

SUMMARY: Section 44-146.21 of the Code of Virginia authorizes the local director of emergency management to declare a local emergency subject to confirmation by the governing body at its next regularly scheduled meeting or at a special meeting within fourteen days of the declaration, whichever occurs first. The City Manager declared a local emergency Sunday evening, April 15th, and the attached resolution is offered for City Council's consideration.

Staff will also be available to update Council on recovery efforts.

PRIOR ACTION(S): Local emergency declared Sunday, April 15, 2018.

FISCAL IMPACT: To be determined

CONTACT(S): Bonnie Svrcek, 455-3990

ATTACHMENT(S): Resolution

REVIEWED BY: bms

CONFIRMATION OF CITY MANAGER'S
DECLARATION OF EMERGENCY

WHEREAS, the City Council of City of Lynchburg, Virginia does hereby find:

1. That due to the thunderstorm and high winds that occurred on April 15, 2018, the City of Lynchburg was facing dangerous weather conditions;

2. That the high winds, significant loss of power and overall damage to the City's transportation system created conditions of extreme peril to life and property, which necessitated the proclamation of the existence of an emergency;

3. That pursuant to the authority of Section 44-146.21 of the Code of Virginia the City Manager declared a local emergency;

NOW THEREFORE, IT IS HEREBY PROCLAIMED that the Lynchburg City Council consents to the declaration of emergency by the City Manager, does confirm all emergency actions taken by the City Manager and City officials, employees and agents pursuant to the declaration of emergency by the City Manager; and

BE IT FURTHER RESOLVED That the Lynchburg City Council finds that the conditions which caused the City Manager to declare the existence of a local emergency on April 15, 2018, have abated and pursuant to Section 44-146.21 of the Code of Virginia the declaration of emergency conditions is hereby rescinded effective April 17, 2018.

Adopted:

Certified: ______________________________
Clerk of Council

044K

MEMORANDUM

TO: City Council
Bonnie Svrcek, City Manager
Charles Hartgrove, Deputy City Manager
John Hughes, IV, Assistant City Manager

FROM: Donna Witt, Director of Financial Services Donna

SUBJECT: Responses to Questions Raised at the April 10, 2018 Budget Work Session
The “LIST” and Sources of Funding for the “LIST”

DATE: April 17, 2018

At the April 10th Work Session on the FY 2019 Proposed Budget, Council members raised the questions listed below, which required staff follow-up.

1. ***Provide a breakout of Schools positions listed on page 241 in the FY 2019 Budget book. (Dolan) Also state which of these positions are City funded and which ones are not. (Helgeson)***
   The way that we allocate and account for payroll funds is not delineated as city-funded and non-city funded, so it is difficult to provide you with the requested breakdown. However, we have attached information on SOQ funded support and instructional positions that we hope you will find useful. *(Attachment A)*

2. ***Provide outcomes for the Schools teachers coaching teachers program. (Foster)***
   The overall outcome for our instructional program is for our students to demonstrate both growth and achievement. That being said, there were and are multiple approaches used in support of this goal. The coaching model is one method selected by the division that when combined with a strong focus on proven research-based practices would help our students demonstrate both growth and achievement. There are several qualitative and quantitative measures of success that are associated with the combined implementation of coaching practices and other strategies. One quantitative measure of success is progress towards achieving accreditation. We have attached documentation which outlines the division's progress at achieving accreditation by school and subject. *(Attachment B)*

3. ***Provide a plan to save funds in the Schools Operating budget to put towards Schools Capital Improvement Program (CIP) and Debt Service. (Helgeson)***
   The 2014 fund balance was to establish the maintenance reserve in CIP. As we spent from the reserve we have used our return of fund balance to replenish our maintenance reserve accounts. Fund balance varies from year to year so the amount of money available to replenish our maintenance reserve also varies. Attached is a breakdown of how we have in the past moved operating funds to CIP maintenance reserve. We've also included a list of CIP projects that we have completed over the past few years using fund balances. We plan to continue our practice of funding our maintenance reserve following expenditures and reinvesting in our infrastructure pending available fund balance. *(Attachment C)*

4. ***Provide an explanation for the $50,000 increase in Regional Juvenile Detention Center revenue. (Perrow)***
   The revenue is coming from billings for all participating localities, including Lynchburg. There is potential for a small increase in the per diem that will be determined at FY 2019 year-end based on utilization. That cost is shared by all participating localities, based on utilization.
   (Amherst, Appomattox, Bedford, Campbell, Lynchburg, and Nelson)

5. ***Provide the following information for the Workforce Investment Act (WIA) Program by census tract; the number of Lynchburg citizens served, the number who are gainfully employed, and the number who are in training and education programs. (Tweedy)***
   Please see Attachment D.

6. ***The "LIST" and Sources of Funding for the "LIST".***
   Please see Attachment E.

c: Valeria Chambers

ATTACHMENT A

SOQ Funded Support and Instructional Positions - Funded in Basic Aid

Projected FY 2017 and FY 2018 Payments Based on the Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget As Introduced (HB 1500/SB 900)

School Division:	115
Division Name:	LYNCHBURG CITY

SOQ Funded Support Positions Salary Cost - *Part of Basic Aid Funding*

Support Positions [1,2]	FISCAL YEAR 2017			Original FY 2017 ADM 8,411.40
	Funded Support Ratio Positions Per Pupil	Prevailing Salary Per Position	SOQ Funded Support Positions	Projected FY 2017 Total Salary Cost
Assistant Superintendent	0.000140	$117,924	1.18	$ 140,891
Instructional Professional	0.001750	$69,116	14.71	$ 1,031,995
Instructional Technical/Clerical	0.001351	$30,468	11.36	$ 351,176
Attendance & Health Administrative	0.000670	$59,034	5.64	$ 337,465
Attendance & Health Technical/Clerical	0.000339	$27,396	2.85	$ 79,235
Administration Administrative	0.000525	$77,182	4.42	$ 345,709
Administration Technical/Clerical	0.001159	$40,531	9.74	$ 400,803
Technology Professional	0.000357	$76,590	3.00	$ 233,248
Technology Technical/Clerical	0.000150	$34,969	1.26	$ 44,749
Operation & Maintenance	0.000221	$74,857	1.86	$ 141,143
Support Technology	0.001000	$46,324	8.40	$ 395,252
School Based Clerical	0.003147	$29,262	26.45	$ 785,709
Operation & Maintenance Technical/Clerical	0.006821	$28,803	57.34	$ 1,676,224
		Fiscal Year 2017 SOQ Funded Support Positions:	148.21	$ 5,963,598
		Support Position Cost per pupil amount is a portion of the year 1 Basic Aid per pupil amount:		$ 709

Support Positions [1,2]	FISCAL YEAR 2018			Original FY 2018 ADM 8,490.10
	Funded Support Ratio Positions Per Pupil	Prevailing Salary Per Position	SOQ Funded Support Positions	Projected FY 2018 Total Salary Cost
ssistant Superintendent	0.000140	$117,924	1.19	$ 142,209
Instructional Professional	0.001750	$69,116	14.85	$ 1,041,650
Instructional Technical/Clerical	0.001351	$30,468	11.46	$ 354,462
Attendance & Health Administrative	0.000670	$59,034	5.69	$ 340,623
Attendance & Health Technical/Clerical	0.000339	$27,396	2.88	$ 79,977
Administration Administrative	0.000525	$77,182	4.46	$ 348,943
Administration Technical/Clerical	0.001159	$40,531	9.83	$ 404,553
Technology Professional	0.000357	$76,590	3.03	$ 235,430
Technology Technical/Clerical	0.000150	$34,969	1.27	$ 45,167
Operation & Maintenance	0.000221	$74,857	1.88	$ 142,464
Support Technology	0.001000	$46,324	8.48	$ 398,950
School Based Clerical	0.003147	$29,262	26.70	$ 793,060
Operation & Maintenance Technical/Clerical	0.006821	$28,803	57.88	$ 1,691,907
		Fiscal Year 2018 SOQ Funded Support Positions:	149.60	$ 6,019,396
		Support Position Cost per pupil amount is a portion of the year 2 Basic Aid per pupil amount:		$ 709

Funded Instructional Positions	Projected FY 2017 - *Number of Funded Positions*	Projected FY 2018 - *Number of Funded Positions*
SOQ Funded Instructional Positions - *Part of Basic Aid Funding*		
Elementary Principals	9.17	9.26
Elementary Assistant Principals	-	-
Elementary Librarians	9.17	9.26
Elementary Guidance Counselors	8.28	8.35
Kindergarten Aides	8.15	8.23
Kindergarten Teachers	30.58	30.87
Grade 1 Teachers	30.58	30.87
rade 2 Teachers	29.56	29.84
Grade 3 Teachers	28.16	28.43
Grade 4 Teachers	25.77	26.01
Grade 5 Teachers	26.09	26.34
Grade 6 Teachers	29.75	30.03

ATTACHMENT A

SOQ Funded Support and Instructional Positions - Funded in Basic Aid

Projected FY 2017 and FY 2018 Payments Based on the Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget As Introduced (HB 1500/SB 900)

	School Division:	115
	Division Name:	LYNCHBURG CITY
Grade 7 Teachers	29.41	29.68
Secondary Principals	5.10	5.15
Secondary Assistant Principals	4.08	4.12
Secondary Librarians	7.14	7.21
Secondary Guidance Counselors	11.58	11.69
Grade 8 Teachers	28.26	28.52
Grade 9 Teachers	30.97	31.26
Grade 10 Teachers	28.79	29.05
Grade 11 Teachers	29.56	29.84
Grade 12 Teachers	27.08	27.34
Secondary English Teachers	1.43	1.44
Elementary Resource Teachers	26.87	27.12
Instructional Technology Elementary Teachers	5.37	5.42
Instructional Technology Secondary Teachers	3.04	3.07
TOTAL	473.94	478.40
SOQ Funded Instructional Positions - *Part of Special Education Funding*		
Special Education Secondary Principals	-	-
Special Education Secondary Librarians	-	-
Special Education Secondary Guidance Counselors	-	-
Special Education Aides	9.17	9.26
Special Education Elementary Teachers	52.74	53.23
Special Education Secondary Teachers	40.55	40.93
SOQ Funded Instructional Positions - *Part of Vocational Education Funding*		
Vocational Education Teachers	13.30	13.43
SOQ Funded Instructional Positions - *Part of Prevention, Intervention & Remediation (PIR) Funding*		
PIR Elementary Teachers	32.47	32.77
PIR Secondary Teachers	18.36	18.53
SOQ Funded Instructional Positions - *Part of Gifted Education Funding*		
Gifted Education Elementary Teachers	5.37	5.42
Gifted Education Secondary Teachers	3.04	3.07
TOTAL - Funded Instructional Positions	**648.94**	**655.04**

[1] SOQ-funded support positions and related salaries are funded as part of Basic Aid. The number of positions is calculated by multiplying the prevailing number of positions per pupil (shown above in column B) by base-year unadjusted Average Daily Membership (ADM). The funded support positions are then multiplied by the prevailing salary per position (shown above in column C), then adjusted for changes in enrollment. This base cost is then translated into a per pupil amount by dividing the base cost by base year ADM. This per pupil amount is then multiplied by the projected SOQ ADM for each year to derive the total projected salary cost.

2 Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget as Introduced (HB 1500/SB 900) include the adopted funding ratio for support positions. For the purposes of making the required spending adjustments, the appropriation and distribution of Basic Aid reflect the support ratio methodology. The funded support positions are shown in this sheet with the support position ratio. Please note, however, that the appropriation act language states that each locality has discretion in determining where reductions may be made at the local level to accommodate the funding adjustment, providing that divisions still meet the staffing requirements of the Standards of Quality.

ATTACHMENT B

Accreditation Status

LCS Schools	2012 -2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018	
	Fully Accredited	# of subjects	Fully Accredited	# of subjects	Fully Accredited	# of subjects	Fully Accredited	# of subjects	Fully Accredited	# of subjects	Fully Accredited	# of subjects
BHS	Y	4/4	Y	4/4	N	3/4	Y	4/4	Y	4/4	Y	4/4
DESI	Y	4/4	N	2/4	N	1/4	N	1/4	N	2/4	N	3/4
HES	N	3/4	N	2/4	N	2/4	N	2/4	N	3/4	N	2/4
LES	Y	4/4	N	2/4	N	1/4	N	1/4	N	1/4	N	2/4
PME	Y	4/4	Y	4/4	Y	4/4	Y	4/4	Y	4/4	Y	4/4
PES	Y	4/4	N	2/4	N	1/4	N	1/4	N	2/4	N	3/4
RSP	Y	4/4	Y	4/4	N	3/4	N	3/4	N	3/4	Y	4/4
SES	Y	4/4	Y	4/4	Y	4/4	Y	4/4	Y	4/4	Y	4/4
SHF	Y	4/4	N	2/4	N	2/4	N	2/4	Y	4/4	Y	4/4
TCM	Y	4/4	N	3/4	N	1/4	N	2/4	N	2/4	Y	4/4
WMB	Y	4/4	Y	4/4	N	7/4	N	1/4	N	1/4	N	1/4
DMS	N	3/4	N	3/4	N	3/4	N	3/4	N	3/4	N	3/4
LMS	Y	4/4	N	3/4	N	2/4	N	3/4	N	2/4	N	2/4
SMS	N	2/4	N	2/4	N	2/4	N	3/4	N	3/4	N	3/4
ECG	Y	5/5	N	4/5	N	4/5	N	3/5	N	4/5	Y	5/5
HHS	Y	5/5	N	4/5	N	4/5	N	4/5	Y	5/5	N	3/5
		3/4 =2		3/4 4/5=5		3/4 4/5=5		3/4=6		3/4=5		3/4=5
	13/16	2/4=1	5/16	2/4=6	2/16	2/4=3	3/16	2/4=3	5/16	2/4=4	7/16	2/4=3
						1/4=4		1/4=4		1/4=2		1/4=1

ATTACHMENT B

Number of Schools Accredited by Subject

SUBJECT	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
ENGLISH	16/16	11/16	5/16	5/16	6/16	8/16
MATH	12/16	5/16	4/16	7/16	12/16	12/16
HISTORY	16/16	16/16	16/16	16/16	16/16	16/16
SCIENCE	16/16	16/16	16/16	11/16	11/16	12/16
TOTALS:	60/64	48/64	35/64	37/64	45/64	48/64

ATTACHMENT C

Operating Funds moved to CIP Maintenance Reserve or directly to a CIP project

Date	Description	Amount
1/23/2015	Establish Budget from 2014 Return of Fund Balance	$ 200,000.00
12/28/2015	2015 Return of Fund Balance - Replenish Maint Reserve	$ 50,000.00
2/28/2017	2016 Return of Fund Balance - Replenish Maint Reserve	$ 200,000.00
11/14/217	1st Qtr Adjustments - Council Meeting 11/14/17 Item #18	$ 102,770.00
		$ 552,770.00

CIP projects funded via School Operating Budget

Date	Description	Amount
2/26/2015	Establish YS538 - Winter Emergency Maintenance	$50,000.00
4/22/2016	Establish YS540 - PMES Chiller Replacement	$185,000.00
4/25/2016	Establish YS540 - PMES Chiller Replacement	$2,000.00
8/31/2017	Establish YS065 - EC Glass Baseball Field Renovation	$47,370.00
2/12/2018	Establish YS066 - E.C. Glass Stage Curtain Replacement	$26,000.00
3/222018	Establsih YS546 - Paul Munro E.S. Cafeteria AHU Replacement	$100,000.00
		$410,370.00

LWDA 7 - WIOA Services Provided to Lynchburg Residents

	Calendar Year Data			Through 3-18				Through 3-18
	Total Lynchburg Participtants				Total Employed at Program Exit			
	2015	2016	2017	2018	2015	2016	2017	2018
Title I -Adult - 24501	38	41	44	34	7	11	9	0
Title I - Dislocated Worker - 24501	8	7	2	3	1	3	0	0
Title I - Youth - 24501	16	23	22	16	1	6	6	0
Title I - Yearly Total - 24501	62	71	68	53	9	20	15	0
Title I -Adult - 24502	27	22	21	18	7	8	5	0
Title I - Dislocated Worker - 24502	2	4	3	3	0	2	1	0
Title I - Youth - 24502	9	14	11	7	1	4	3	0
Title I - Yearly Total - 24502	38	40	35	28	8	14	9	0
Title I -Adult - 24503	6	3	5	5	1	1	2	0
Title I - Dislocated Worker - 24503	2	1	1	1	1	0	0	0
Title I - Youth - 24503	4	1	1	0	1	0	0	0
Title I - Yearly Total - 24503	12	5	7	6	3	1	2	0
Title I -Adult - 24504	19	20	20	13	1	3	7	1
Title I - Dislocated Worker - 24504	0	1	1	0	0	0	0	0
Title I - Youth - 24504	12	19	14	12	0	8	2	0
Title I - Yearly Total - 24504	31	40	35	25	1	11	9	1
Title I -Adult - 24505	0	0	0	0	0	0	0	0
Title I - Dislocated Worker - 24505	0	0	0	0	0	0	0	0
Title I - Youth - 24505	1	0	0	0	1	0	0	0
Title I - Yearly Total - 24505	1	0	0	0	1	0	0	0
Title I -Adult - 24506	0	0	0	0	0	0	0	0
Title I - Dislocated Worker - 24506	0	0	0	0	0	0	0	0
Title I - Youth - 24506	0	0	0	0	0	0	0	0
Title I - Yearly Total - 24506	0	0	0	0	0	0	0	0
Title I -Adult - 24513	0	0	0	0	0	0	0	0
Title I - Dislocated Worker - 24513	0	0	0	0	0	0	0	0
Title I - Youth - 24513	0	0	0	0	0	0	0	0
Title I - Yearly Total - 24513	0	0	0	0	0	0	0	0
Title I -Adult - 24514	0	0	0	0	0	0	0	0
Title I - Dislocated Worker - 24514	0	0	0	0	0	0	0	0
Title I - Youth - 24514	0	0	0	0	0	0	0	0
Title I - Yearly Total - 24514	0	0	0	0	0	0	0	0
Title I -Adult - 24515	0	0	0	0	0	0	0	0
Title I - Dislocated Worker - 24515	0	0	0	0	0	0	0	0
Title I - Youth - 24515	0	0	0	0	0	0	0	0
Title I - Yearly Total - 24515	0	0	0	0	0	0	0	0
Title I - Total	**144**	**156**	**145**	**112**	**22**	**46**	**35**	**1**
Title III -Wagner Peyser (VEC) - 24501	1142	1469	1385	768	91	40	45	3
Title III -Wagner Peyser (VEC) - 24502	1442	1269	1239	715	21	27	29	10
Title III -Wagner Peyser (VEC) - 24503	506	442	374	256	15	5	17	1
Title III -Wagner Peyser (VEC) - 24504	673	536	473	271	76	13	12	4
Title III -Wagner Peyser (VEC) - 24505	15	9	12	7	1	0	0	0
Title III -Wagner Peyser (VEC) - 24506	21	18	12	7	0	0	0	0
Title III -Wagner Peyser (VEC) - 24513	2	2	1	1	0	0	0	0
Title III -Wagner Peyser (VEC) - 24514	0	0	0	0	0	0	0	0
Title III -Wagner Peyser (VEC) - 24515	4	3	7	2	0	0	0	0
Title III -Wagner Peyser (VEC) - Total	**3805**	**3748**	**3503**	**2027**	**204**	**85**	**103**	**18**
Title IV - Rehabilative Services (DARS)**	**0**	**0**	**0**	**0**	**0**	**15**	**24**	**12**
LWDA - 7 WIOA Total	3949	3904	3648	2139	226	146	162	31

**DARS numbers reflect only successful case closures and does not include individuals who may be gainfully employed and still in service, and/or individuals who may be in training.

Goodwill Industries of the Valleys- Title One Adult, Dislocated, Youth and System Operater 7/15-6/17
Human Kind- Title One Adult and One Stop System Operator 7/17-present
Va Emp. Commission- Title One Dislocated Worker Operator 7/17-present

ATTACHMENT E

Balancing the FY 2019 General Fund Budget

	Proposed FY 2019 Revenue Adjustments	**$189,970,880**
	Staff Adjustments to Revenues:	
1	*Increase Current Public Service Corporation (PSC) (from $2,425,000 to $2,475,000)*	*$50,000*
2	*Increase Current Personal Property - Local portion (from $18,371,500 to $18,500,000)*	*$128,500*
3	*Adjust Allowance for Uncollectible Personal Property (3.0%) (from -$551,145 to -$555,000)*	*($3,855)*
4	*Increase Bank Stock Tax (from $775,000 to $825,000)*	*$50,000*
5	*Reduce Lodging Tax (from $2,783,000 to $2,700,000)*	*($83,000)*
6	*Increase Meals Tax (from $14,544,000 to $14,932,800)*	*$388,800*
7	*Increase Local Law Enforcement Funding (House Bill 599) (from $3,025,153 to $3,137,084)* ***Proposed Allocation - Not yet approved by the General Assembly***	*$111,931*
	Subtotal Staff Adjustments to Revenues:	***$642,376***
	Total Revised Revenues	**$190,613,256**
	Proposed FY 2019 Expenditure Adjustments	**$189,970,880**
	Staff Adjustments to Expenditures:	
1	*Reduce Line of Credit funding*	*($150,000)*
	Subtotal Staff Adjustments to Expenditures:	***($150,000)***
	Total Revised Expenditures	**$189,820,880**
	GAP	**$792,376**

The "LIST" - Budget Adjustments for Council Discussion:

		Proposed Budget	Budget Adjustments to Discuss	Council Decision
1	Council/Manager Offices	$0	Federal Relations Liaison services ($30,000)	
2	Police	0	In-Car Camera Replacements ($79,910)	
3	External Service Providers - Discretionary	0	Virginians for High Speed Rail (VHSR) ($5,000) *NOTE: This request was inadvertently left out of the budget development process.*	
4	Reserves	0	Reserve for Schools State Shortfall (Use of 1.1% over 10% - $2,000,000)	
1	Schools - Operating	41,280,033	Schools Operating Request $42,028,498 ($1,104,965)	
2	Schools - Buses	356,500	Schools Buses Request $713,000 ($356,500)	
6	Public Works	0	Building Services Coordinator ($37,957 - salary $24,981; benefits $12,976)	
7	Human Services - Juvenile Services	0	Youth Planner ($41,133 - salary $27,456; benefits $13,677)	
8	Parks and Recreation	63,513	Restore Pool Hours ($69,973 - **increase of $6,460**) *NOTE: To restore pool hours funding an additional $6,460 is needed; if restored the total funding for pool hours would be $69,973. The FY 2019 Manager's Proposed Budget includes $63,513.*	
9	External Service Providers - Discretionary	15,000	Elizabeth's Early Learning Center ($15,000)	
10	External Service Providers - Discretionary	11,699	Virginia Legal Aid Society ($11,699)	
11	Departmental	0	Salary Increase for City employees 1.5% = $934,500; 2.0% = $1,246,000 (Effective 07/01/18) 1.5% = $467,250; 2.0% = $623,000 (Effective 01/01/19)	
			Total Balancing:	**$0**
	GAP			**$792,376**

Options for funding items on the "LIST":

1	Fund balance above 10% *NOTE: Any reduction to fund balance reduces the capacity for future pay-as-you-go.*	*$2,000,000*
2	Increase Motor Vehicle License fees to State maximum	*$440,000*
	The following three options require advertisement and a public hearing:	
3	Lodging Tax - $1/per room per night	*$350,000*
4	Real Estate Tax - one cent ($0.01) per $100 assessed value	*$502,475*
5	Meals Tax - increase rate by 0.5%	*$1,100,000*