

BUDGET & PERFORMANCE EXPECTATIONS
of the City Manager of Lynchburg
March 21, 2023

GENERAL FUND BUDGET

We expect a 2024 General Fund Budget of \$235,400,000. This is a 5.5% increase over the adopted 2023 budget of \$223,100,000. A \$12,300,000 increase. We fully expect you to lead the 19 city department heads to live within this generous budget and to not play political budgetary games when rebuilding the expense side of the budget.

It is further expected that the City Manager will, at all times, constantly and diligently strive to cut wasteful spending, reduce staff whenever possible, and have a private sector approach to have continual improvements in all sectors of city government.

TAX & FEE REDUCTIONS

1. Reduce the Real Estate tax rate to \$.89 per \$100 of assessed value
2. Waive refuse collection in 2024.
3. Waive the motor vehicle license fee for 2024.
4. Reduce vehicle taxes by allowing residents to only pay 90% of the assessed value.
5. Lower Business license tax rates to account for the first \$150k of gross receipts exemption.
6. The City Manager is expected to constantly challenge all city government departments to find new ways to save money.
7. The City Manager is expected to constantly challenge all city government departments to find ways to reduce fees, penalties and taxes in order to make Lynchburg a place people want to stay.

PUBLIC SCHOOL RESULTS

5% pay raise only for SOQ funded positions per state budget.

Propose categorical funding that reduces administration and focuses on instruction and transportation.

School rating scores **WILL** increase 45% from today's unfortunate average scores of 2.75 to 4.0 by the end of 2024. And 100% increase to 5.50 by the end of 2025.

PUBLIC SAFETY

5% pay raise, and address compression.

We expect metrics to be provided to show that Public Safety **WILL** improve within 3 months

CITY SERVICES

5% pay raise for necessary functions where needed

All city services and functions must improve year over year just as the private sector constantly competes to provide better services and products for its customers at lower prices.

Wynter, we believe in you. We know you can lead your department heads and city employees to meet our expectations.

Let's get lean and mean with a 5.85% budget increase and let's commit to:

1. Improving SAFETY,

- 2. Improving SCHOOL results
- 3. Improving CITY SERVICES
- 4. Cut TAXES and FEES.

LET'S COMMIT TO MAKE LYNCHBURG A PLACE PEOPLE WANT TO STAY!

Chris Faraldi: *Chris Faraldi*

Jeff Helgeson: *Jeff Helgeson*

Larry Taylor: *Larry Taylor*

Marty Misjuns: *Marty Misjuns*