

**AGENDA  
CITY OF BUENA VISTA  
SPECIAL CALLED MEETING  
BUDGET PUBLIC HEARINGS  
MAY 13, 2021 – 6:00 P.M.  
(VIRTUAL MEETING)**

**ADG #1 PLEDGE OF ALLEGIANCE AND PRAYER**

**ADG #2 APPROVAL OF THE AGENDA**

**ADG #3 NOTICE OF PUBLIC HEARING #1  
PROPOSED 2021/2022 MUNICIPAL  
BUDGET THE CITY OF BUENA VISTA**

The City of Buena Vista will conduct a public hearing on May 13, 2021 at or about 6:00 p.m. The hearing will be conducted to receive public input on the proposed FY 2022 Budget.

A complete copy of the budget is available for review in the City Manager's office, City Hall, 2<sup>nd</sup> Floor, 2039 Sycamore Avenue. The City Council is considering adopting the following real estate tax rate and refuse fee for FY 2022:

Real Estate - \$1.27 per \$100 assessed valuation  
Personal Property - \$5.85 per \$100 assessed valuation  
Refuse Fee - \$21.00 per month

**GENERAL FUND REVENUE**

<b><u>ITEM</u></b>	<b>PROPOSED <u>2021-22</u></b>
General Property Taxes	\$6,433,620
Other Local Taxes	1,953,000
Permits, Privilege Fees	20,775
Fines and Forfeitures	76,420
Earnings from Investments	3,000
Charge for Services	852,676
Miscellaneous Revenue	258,759
Non-Categorical Aid from Virginia	681,919
Shared Expenses	930,577
Categorical Aid from Virginia	3,745,000
Categorical Aid Federal	174,023
Transfers - Other Funds	10,000
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$15,139,769</b>

**GENERAL FUND EXPENDITURES**

City Council	\$ 39,598
City Manager	147,221

City Attorney	70,000
Information Technology	136,000
Finance Director	256,475
Independent Auditor	59,800
Commissioner of the Revenue	203,207
Reassessment	33,000
Board of Equalization	3,000
City Treasurer	284,811
Insurance	68,600
Electoral Board	123,124
Circuit Court	6,234
General District Court	7,020
Juvenile & Domestic Relations Court	33,610
Clerk of the Circuit Court	248,352
City Sheriff	443,093
Commonwealth's Attorney	248,002
Criminal Justice Services	74,023
Police Department	1,625,985
Fire Department	158,000
Rescue Squad	110,903
Probation Officer	3,000
Magistrate	420
Medical Examiner	150
Economic Development	110,608
Planning	216,530
Administration & Engineering	166,154
Street Maintenance	1,103,390
Street Lights	73,000
Refuse Collection Department	424,987
Refuse Disposal	300,000
Maintenance of Building & Grounds	399,109
Maintenance of Greenhill Cemetery	145,679
General Tax Relief	80,000
Retiree Medical Plan	30,000
Central Dispatch	326,364
School Fund	2,433,803
Regional Jail	670,000
Transfers to Other Funds	441,706
Debt Service	187,968
Social Services	3,100,000
Non-Profit Agencies	412,998
TOTAL GENERAL FUND EXPENDITURES	\$15,005,875

WATER REVENUE

PROPOSED

<u>ITEM</u>	<u>2021-22</u>
Charge for Services	\$1,391,217
WATER Fund Revenues	\$1,391,217

WATER EXPENDITURES

Water Administration	101,018
Water Maintenance	344,070
Water Production	321,472
Debt Service	576,856
<b>WATER FUND EXPENDITURES</b>	<b>\$1,343,416</b>

SEWER REVENUE

PROPOSED

<u>ITEM</u>	<u>2021-22</u>
Charge for Services	\$1,201,345
<b>Sewer Fund Revenues</b>	<b>\$1,201,345</b>

SEWER EXPENDITURES

Sewer Administration	100,018
Sewer Maintenance	331,414
Wastewater Treatment Plant	769,913
<b>SEWER FUND EXPENDITURES</b>	<b>\$1,201,345</b>

PARKS AND RECREATION REVENUE

PROPOSED

	<u>2020-21</u>
Charge for Services & Misc. Revenue	195,800
Transfer From General Fund	141,724
<b>TOTAL PARK FUND REVENUE</b>	<b>\$ 337,524</b>

PARKS AND RECREATION EXPENDITURES

Administration	\$ 54,456
Recreation Department	125,809
Activities Department	16,300
Maintenance of Parks and Campgrounds	83,172
Swimming Pool	57,787
<b>TOTAL PARK FUND EXPENDITURES</b>	<b>\$ 337,524</b>

GOLF COURSE REVENUE

PROPOSED

<u>ITEM</u>	<u>2021-22</u>
Charge for Services	\$ 468,041
<b>TOTAL GOLF COURSE REVENUE</b>	<b>\$ 468,041</b>

GOLF COURSE EXPENDITURES

Golf Operations	\$ 468,041
TOTAL GOLF COURSE EXPENDITURES	\$ 468,041

SCHOOL CONSTRUCTION REVENUE

<u>ITEM</u>	<u>PROPOSED</u> <u>2021-22</u>
City Funds	\$ 313,065
Transfer School Operation Fund	140,000
Interest Recovery	<u>18,173</u>
TOTAL SCHOOL CONSTRUCT REVENUE	\$ 471,238

SCHOOL CONSTRUCTION EXPENDITURES

Literary Loan	\$ 375,000
Bus Lease	53,474
Middle School Loan	<u>42,764</u>
TOTAL SCHOOL CONSTRCT EXPEND	\$ 471,238

SENIOR CENTER FUND REVENUE

<u>ITEM</u>	<u>PROPOSED</u> <u>2021-22</u>
BV/Lex/Rock County	\$ 8,500
TOTAL SENIOR CENTER REVENUE	\$ 8,500

SENIOR CENTER FUND EXPENDITURES

Utilities and Operation Costs	\$ 8,500
TOTAL SENIOR CENTER EXPEND	\$ 8,500

SCHOOL NUTRITION FUND REVENUE

<u>ITEM</u>	<u>PROPOSED</u> <u>2021-22</u>
Nutrition Revenues	\$ 413,669
TOTAL SCHOOL NUTRITION REVENUE	\$ 413,669

SCHOOL NUTRITION FUND EXPENDITURES

Nutrition Expenses	\$ 413,669
TOTAL SCHOOL NUTRITION EXPEND	\$ 413,669

**ADG #4**

**NOTICE OF PUBLIC HEARING #2**  
**PROPOSED 2021/2022 TAX RATES**  
**CITY OF BUENA VISTA**

The City of Buena Vista will conduct a public hearing on May 13, 2021, shortly after 6:00 p.m. The hearing will be conducted to receive public input on the proposed FY 2022 Tax Rates.

A complete copy of the budget and tax rates is available for review in the City Manager's office, City Hall, 2<sup>nd</sup> Floor, 2039 Sycamore Avenue.

The City Council is giving consideration to adopting the following real estate tax and refuse fees for FY 2022:

Real Estate - \$1.27 per \$100 assessed valuation  
Personal Property \$5.85 per \$100 assessed valuation  
Refuse Fee - \$21.00 per month