

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

ADG #1 PLEDGE OF ALLEGIANCE AND PRAYER:

Councilman Coffey delivered the opening prayer.

ADG #2: APPROVAL OF THE AGENDA:

Motion was made by Vice-Mayor Hickman to approve the agenda, seconded by Councilman Coffey, carried by Council.

**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, 2nd 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 \$100,00 assessed valuation
Personal Property - \$5.85 per \$100.00 assessed valuation
Refuse Fee - \$21.00 per month

GENERAL FUND REVENUE

<u>ITEM</u>	<u>PROPOSED</u>
	<u>2021-22</u>
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	745,000
Categorical Aid Federal	174,023

Transfers - Other Funds 10,000
TOTAL GENERAL FUND REVENUE \$15,139,769

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
Streetlights	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	<u>412,998</u>

TOTAL GENERAL FUND EXPENDITURES \$15,005,875

WATER REVENUE
PROPOSED

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

WATER EXPENDITURES

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

SEWER REVENUE
PROPOSED

<u>ITEM</u>	<u>2021-22</u>
Charge for Services	\$1,201,345
SEWER FUND REVENUES	\$1,201,345

SEWER EXPENDITURES

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

PARKS AND RECREATION REVENUE

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

PARKS AND RECREATION EXPENDITURES

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

GOLF COURSE REVENUE

PROPOSED

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

GOLF COURSE EXPENDITURES

Golf Operations		<u>\$ 468,041</u>
TOTAL GOLF COURSE EXPENDITURES		\$ 468,041

SCHOOL CONSTRUCTION REVENUE

PROPOSED

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

SENIOR CENTER FUND EXPENDITURES

Utilities and Operation Costs	<u>\$ 8,500</u>
TOTAL SENIOR CENTER EXPEND	\$ 8,500

SCHOOL NUTRITION FUND REVENUE

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

SCHOOL NUTRITION FUND EXPENDITURES

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

Ms. Jessica Whipple spoke concerning the funding for the library. She saw the posted budget and the funding for the library has been removed. She wanted to know if the funding for the library was included in another line item or if it has been removed from the budget.

Mr. Charles Clemmer explained that the library's appropriation is listed under non-profits, and it is currently what they requested for FY2022.

Ms. Whipple thanked Mr. Clemmer for the explanation and said she just wanted to make sure the library had not been forgotten.

Mayor Fitzgerald closed the first Public Hearing.

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, 2nd 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 \$100.00 assessed valuation
Person Property - \$5.85 per \$100.00 assessed valuation
Refuse Fee - \$21.00 per month**

City Manager Jason Tyree noted there is no proposal to increase taxes for FY2021-FY2022.

Mayor Fitzgerald closed the second Public Hearing.

ADJOURN:

There being no further business the meeting was adjourned.

William H. Fitzgerald, Mayor

ATTEST:

Brian Kearney, City Attorney

DATE: