

Craig Bryant, Mayor
Chris Witt, Vice Mayor
Jamie Manspile
Marlon Rickman
Chris Petty



Buchanan Town Council
Monday, September 1, 2022
7:00pm
Work Session
Council Chambers
19753 Main Street
Buchanan, VA 24066

AGENDA

- A. ROLL CALL AND ESTABLISHMENT OF QUORUM**
- B. UPDATE / FOLLOW-UP FACTORY FLATS, LLC**
- C. TREE PROGRAM CONVERSATION**
- D. BUDGET UPDATE (FY 2021/2022)**
- E. FOLLOW-UP BANNER DISCUSSION**
- F. BRIDGE STREET LEAK REPORT**
- G. UPDATE / FOLLOW-UP TOWN SPEED LIMIT**
- H. UPDATE / FOLLOW-UP CHARLIE'S PLACE**
- I. UPDATE / FOLLOW-UP SOUTHVIEW**
- J. ADJOURNMENT**

FY 2021-2022 Budget Update January 1, 2022 to June 30, 2022

BUCHANAN TOWN COUNCIL WORK SESSION, AUGUST 18, 2022
SUSAN MCCULLOCH, TOWN MANAGER

General Fund Budget 2021-2022 - Revenue

- ❖ However, Revenue is higher than was budgeted in different categories
- ❖ Personal Property (Budgeted \$13,500; Actual \$15,894)
- ❖ Real Estate – around \$6,000 under budget (Budget \$151,100; Actual \$145,703)
- ❖ Other Taxes (sales/use; consumer utility; business license) higher than budgeted (Budget \$205,700, Actual \$236,238)

General Fund Revenue, Continued

- ❖ Due to new construction and the many zoning activities (signs, site plan review, subdivision consolidation or amendments) permit fees were higher than budgeted (Budget \$450, Actual \$725)
- ❖ Fines and Forfeitures (Zoning violations higher (Budget \$500, Actual \$850) Liens lower (Budget \$1,500, Actual \$505). People were really good about taking care of violations
- ❖ Garbage Collection Fees – Higher (Budgeted \$96,000, Actual \$97,321)
- ❖ ARPA funds (restricted) – showing in budget \$116,620 – not changed; the Second Tranche was deposited 2 weeks ago

General Fund Budget 2021-2022 - Revenue

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- ❖ ARPA funds (restricted) – showing in budget \$116,620 – not changed; the Second Tranche was deposited 2 weeks ago
- ❖ Restricted – Virginia Brownfields Assessment Fund is reflected \$50,000 for the Button Factory Flats (former Groendyk Building)

General Fund Revenue continued

❖Events!

- ❖Mountain Magic (Budgeted \$7,500; Actual \$11,061) Net: \$3,561
- ❖Reggae by the River (Budgeted \$11,000; Actual \$15,262) Net: \$4,262
- ❖Carnival (Budgeted \$70,000, Actual \$200,997) Net: \$130,997, However, Carnival flows over 2 fiscal years, so \$8,169 is for Carnival 2022, not 2021). We calculate Carnival funds by the event year, not the fiscal year. Actual 2022 Carnival figures will be finalized soon.

General Fund Budget 2021-2022 – Net Income July –June 2022

\$63,541

Includes Unspent \$50,000 VBAF, \$29,000 Fire Department, \$6,000 Leadership=\$85,000. Plus \$21,111 is due back from General Liability Expenses.

I would ask Council to complete a Budget Adjustment for FY2023 to move these funds should this agree with Mary Earhart's final numbers.

Utility Fund Budget – Revenue – July to June 2022

❖ Water and Sewer Revenues were slightly lower than budgeted
(Budget: \$562,500; Actual \$576,639.65)



Utility Fund Expenses

- ❖ Water and Sewer Repairs were significantly under budget
- ❖ Combined budget for Water and Sewer Repairs is \$30,500, Actual spent is \$18,549.43
- ❖ Staff salaries for W&S were lower than projected (Water Salary - Budget: \$20,000, Actual: \$9,263.50 and Sewer Salary - Budget: \$38,500, Actual: \$10,054.50)
- ❖ Inboden: As mentioned in previous meetings, the Contract Service for Water and Sewer was higher than normal
- ❖ The Town renewed its permit with DEQ, and these required added tests and a public advertisement
- ❖ The F-250 was an added expense as mentioned in previous meetings
- ❖ Water Operations were under budget despite increases (Budget \$162,810, Actual \$158,607)
- ❖ Sewer Operations were under budget despite increases (Budget \$334,780, Actual \$158,606)

Utility Fund Budget 2021-2022 – Net Ordinary Income

\$58,770.25

This may not be completely accurate since Mary Earhardt is currently working on our books.



Carryover Request for FY2023 (Unspent)

GENERAL FUND

- Communications Training
- Fire and Rescue Expenses \$29,000
- VBAF \$50,000

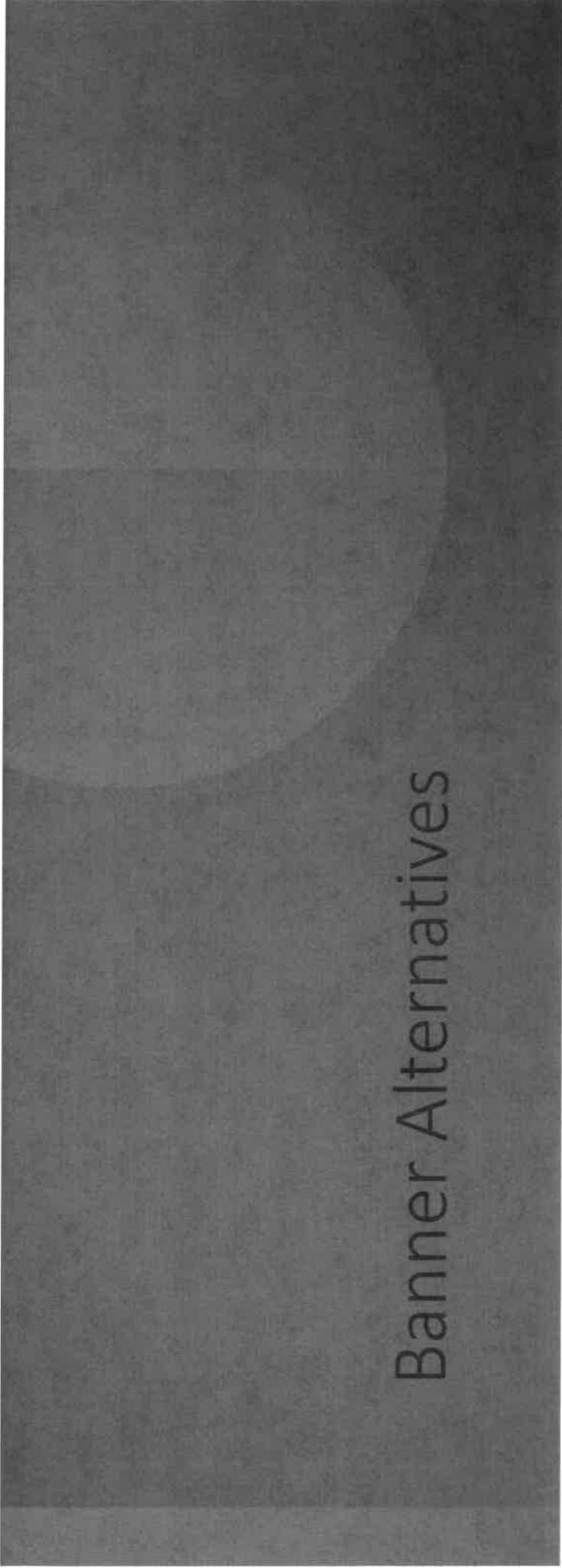
UTILITY FUND

- Towards WWTP and WFP repairs



Questions?





Banner Alternatives

Work Session
September 1, 2022
Susan McCulloch



Canamex



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Barbara BELL

State Senate #4

UTAH SENATE DISTRICT 1

100 PM

8/24/2022

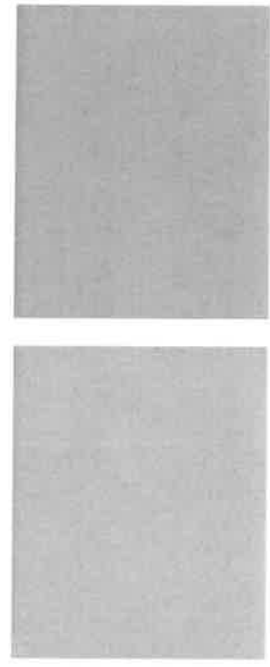
Billboard Specifications:

- Dimensions: 53 x 31.5 x 5.4
- Resolution: 6mm Pixel Pitch (P6mm)
- Max Brightness: 3,000 nits
- Weight of Adhichat: About 80 lbs
- Content Material: Steel/Aluminum
- Weather Rating: IP67 / IEC60529
- LED Type: National Star LED
- Viewing Angle: 140° Horizontal 60° Vertical
- Power Source: Vehicle or Household
- Max Power Consumption: 95 amps
- Power Source: Vehicle or Household
- Control Card: Asynchronous
- Operating Temperature: -4° ~ 140° F
- Water-resistant: construction
- Adjustable Brightness
- Sweeps out 90° for full rear access

- ILO Type: Motorcater SMD
- Viewing angle 140° Horizontal 60° Vertical
- Power Source: Vehicle or Household (110v) outlet
- Max Power Consumption 95 amps @ 12 volts
- Power Source: Vehicle or Household (110v) outlet
- Central Card Asynchronous
- Operating Temperature -40° - 140°f
- Water-resistant construction
- Adjustable brightness
- Swings out 90° for full rear access

The figure consists of two vertically stacked line graphs. Both graphs have 'Percentage of respondents' on the y-axis (0 to 100) and 'Year' on the x-axis. The top graph covers the years 1997 to 2004, and the bottom graph covers 2004 to 2008. Each graph contains two lines: a solid line for 'U.S. should take action' and a dashed line for 'U.S. should not take action'. In both graphs, the solid line shows a general upward trend, while the dashed line shows a general downward trend. The two lines intersect in the top graph around 2000 and in the bottom graph around 2006.

Year	U.S. should take action (%)	U.S. should not take action (%)
1997	55	45
1998	58	42
1999	62	38
2000	65	35
2001	68	32
2002	70	30
2003	72	28
2004	75	25
2005	78	22
2006	80	20
2007	82	18
2008	85	15



Genoptic SMART DISPLAYS

Genoptic SMART DISPLAYS

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MOBILE BILLBOARD ADVERTISING DRIVES ATTRACTION

Over 40 years of experience in the mobile billboard industry, Genoptic is a leader in the industry. Our mobile billboards are the most advanced and efficient in the industry. We have a proven track record of success in the industry, and we are proud to be a leader in the industry. Our mobile billboards are the most advanced and efficient in the industry. We have a proven track record of success in the industry, and we are proud to be a leader in the industry.

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CRUISELINE SOCIETY LED
Mobile Trailer

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ERU CLAIRE MARKET MALL

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CITY OF LAS VEGAS

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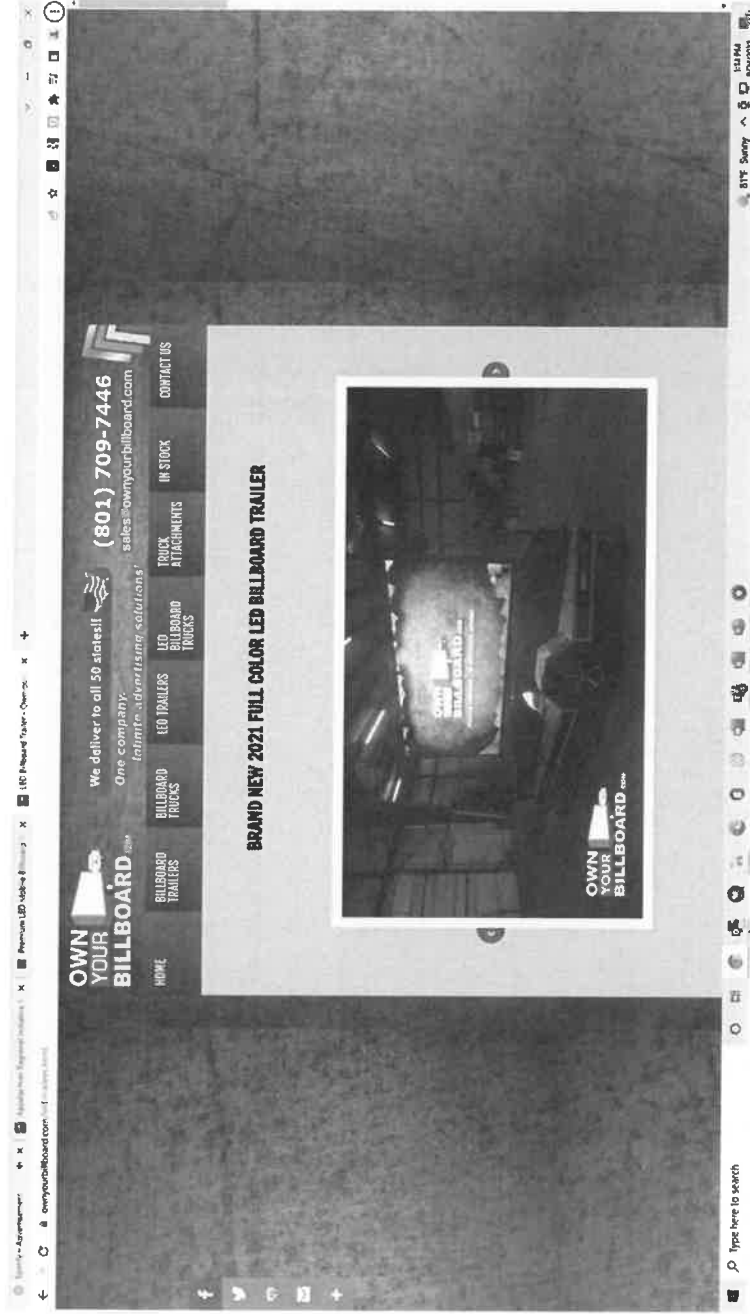
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Top Here to learn

Genoptic SMART DISPLAYS

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Next Steps

- Any you would like to pursue further?

