



Buchanan Town Council
Saturday, January 2, 2020
Town Council Retreat, 9:00 A.M.
Town Hall
19753 Main Street
Buchanan VA 24066

AGENDA

A. ROLL CALL AND ESTABLISHMENT OF QUORUM

B. 9 A.M Training led by Town Attorney Jon Puvak:

1. Town Council/Town Manager form of government;
2. Town Council Responsibilities – Va. law and charter provisions;
3. Best Practices for Local Government Officials – outside official meetings;
4. Conflicts of Interest Act (COIA);
5. FOIA and open meetings; and
6. Public Meeting Rules of Procedure.

C. 10:30 A.M. –Town Budget- Town Manager, Jason Tyree

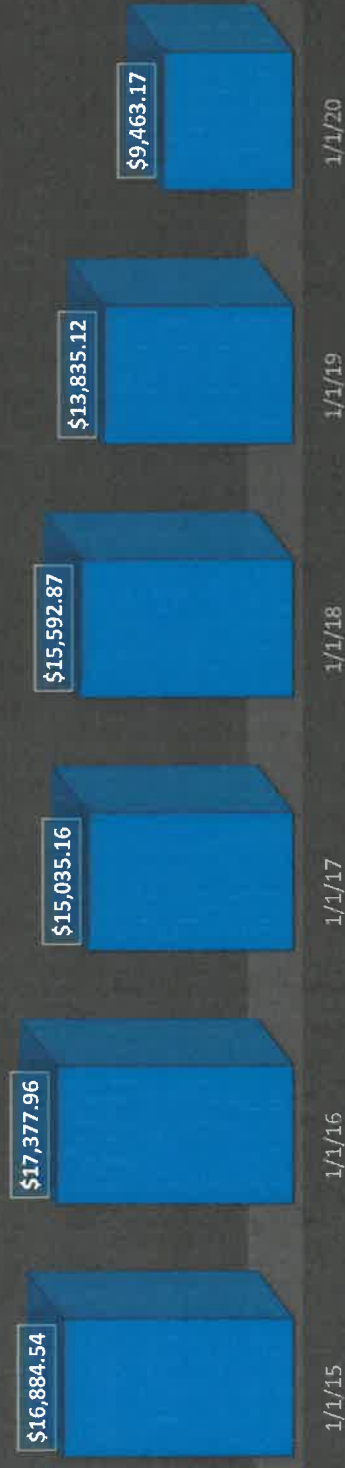
D. 11A.M.- Other General Discussion as Needed (challenges/ committees/ timelines/ updates/ closing remarks/ Questions)

E. 12 P.M. ADJOURNMENT

Other General Discussion Items (not in any specific order):

- Vice Mayor Selection/ Committee Assignments
- Special Events
- Christmas Lights Committee
- Governance Policy/ Council Orientation
- Planning Commission Appointee
- Town Manager & Town Attorney Contracts up in 2021
- Gauge Dock Update
- RV Camping on Town Park
- RFP for Water/Sewer consultant
- Dilapidated/ Unsafe Housing
- Upcoming PW purchases/ needs
- Setting up next Work Session for January or February
- Council meeting Monday January 11th 7PM

MEALS TAX FROM JULY TO DECEMBER (TOTALS BY YEAR)



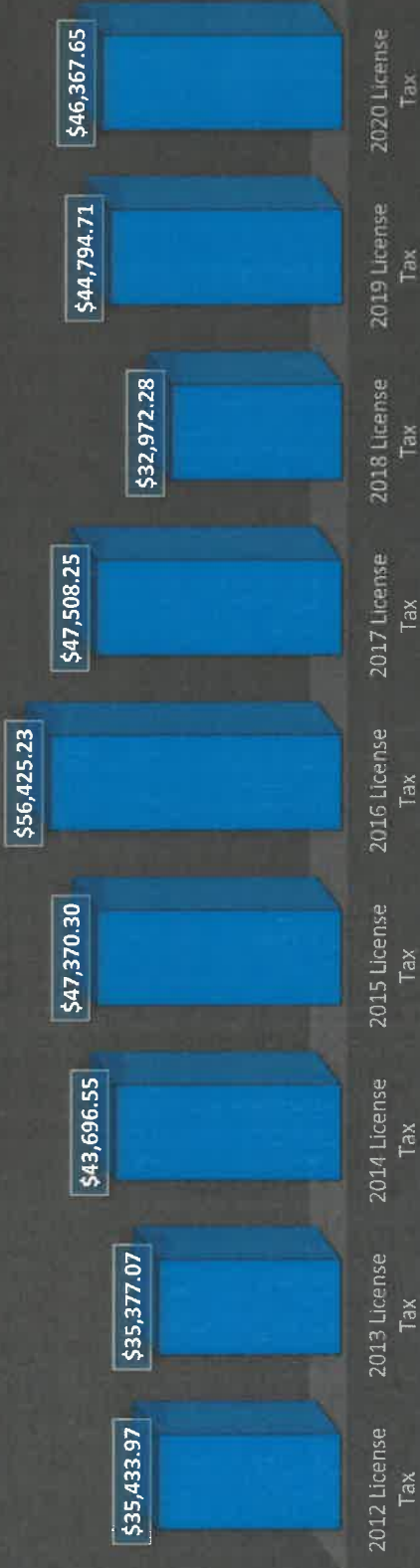
Down \$4,000 from 2019 and Down \$6,000 from Average. October Budget Review was down \$5,000 from 2019 and \$7,000 from annual average. Gap is shrinking.

Occupancy Tax from July to December (Totals by Year)



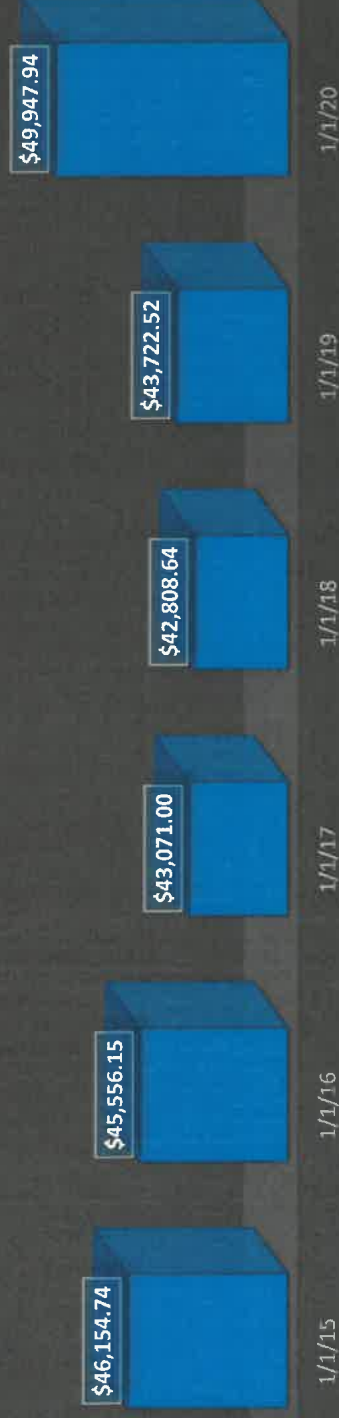
Up \$1,600 from 2019 and up \$1,300 from date average July to December.

BPOL'S (BUSINESS, PROFESSIONAL, OCCUPANCY LICENSE)



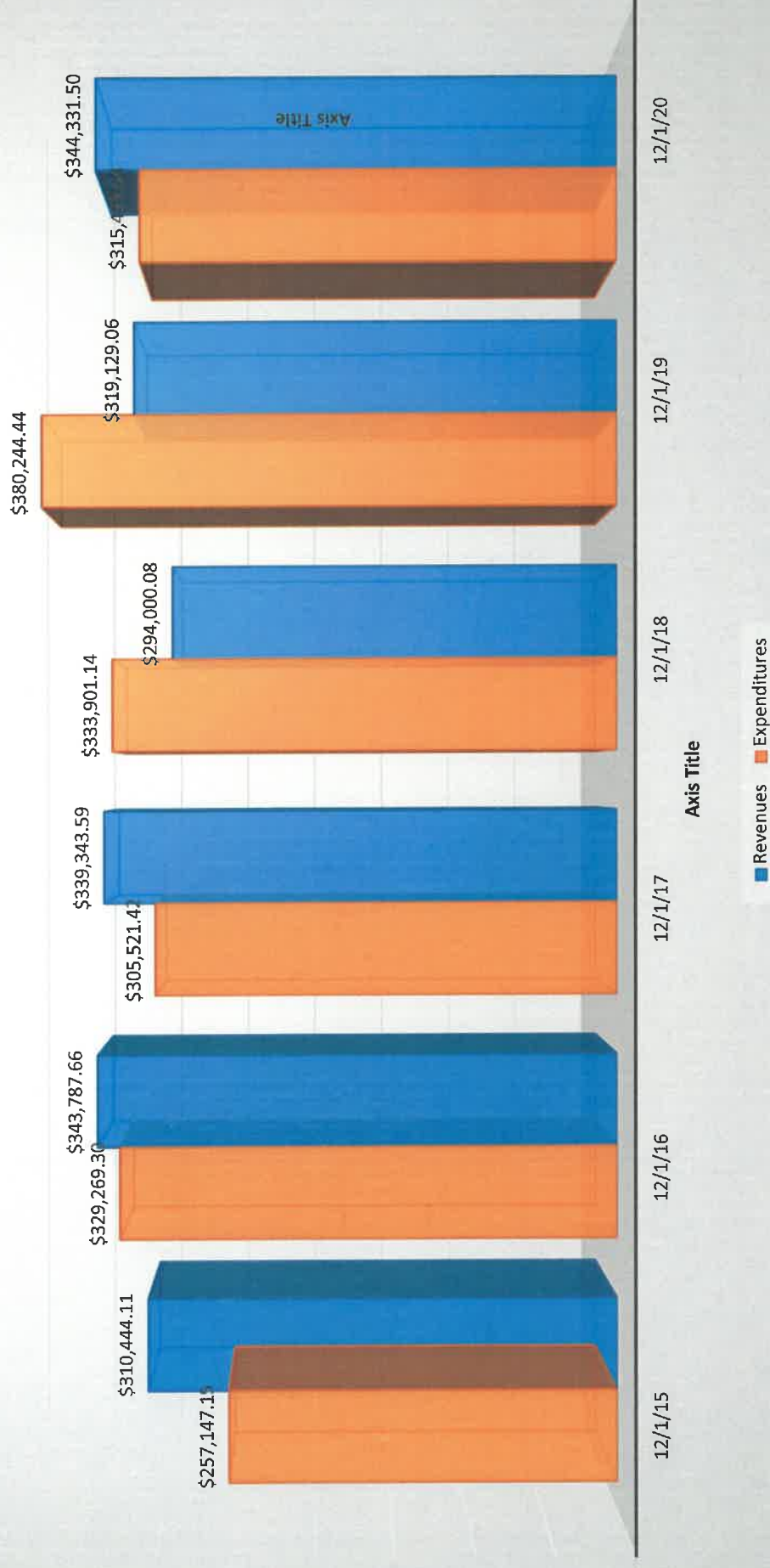
2020 BPOL's are up \$1500 from 2019 and up \$3,500 from Average

SALES AND MISC. TAX PER YEAR FROM JULY TO DECEMBER AVERAGE IS \$44,262.61



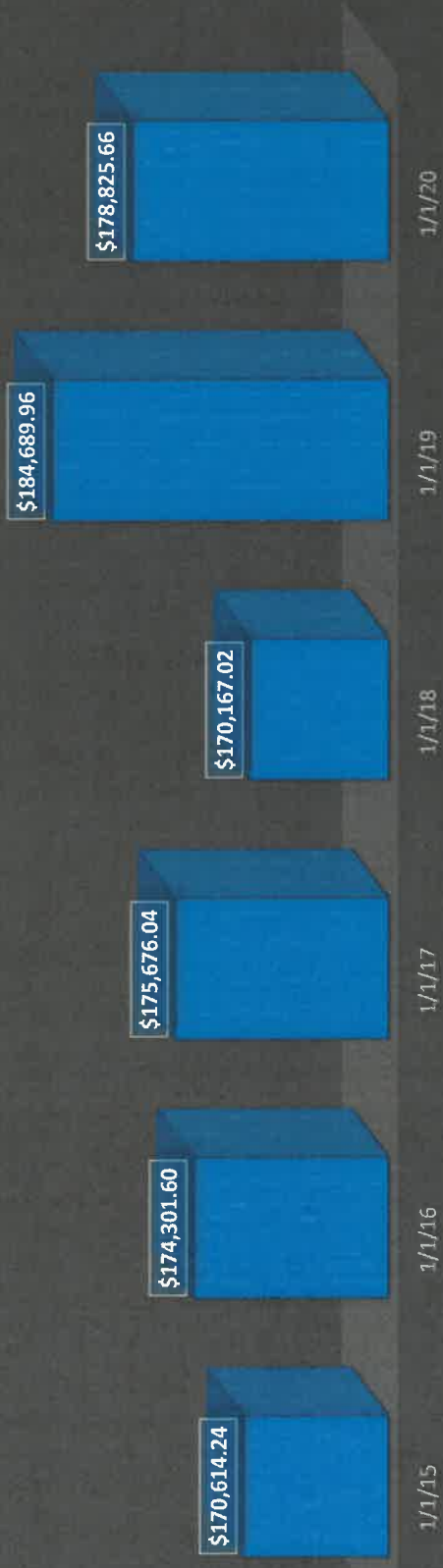
Sales and Misc. Tax is up \$6,000 from 2019 and up \$5,500 from average

General Fund Revenues & Expenditures by Year



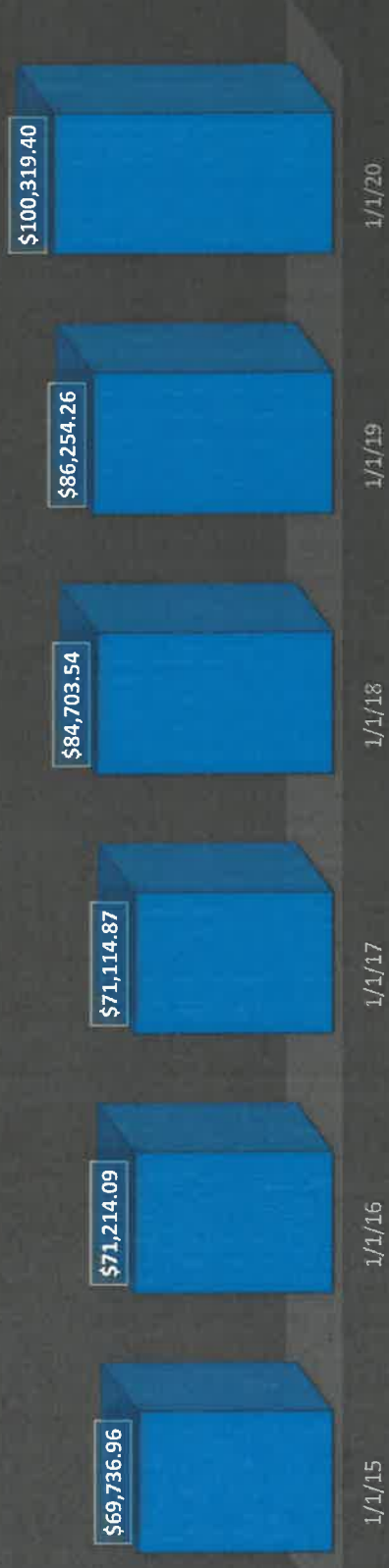
2020 General Funds revenue is currently up from 2019 (approximately \$25,000) due to last years updated real-estate assessments, covid-19 grant, CBL grant, and Fall/ Christmas events. Currently we are approximately up \$23,000 from annual average at this point since 2015 (Average revenue is 321,340.90). Expenses are down \$65,000 from 2019 and down \$10,000 from annual average.

WATER REVENUE FROM JULY TO DECEMBER (AVERAGE IS \$175,000)

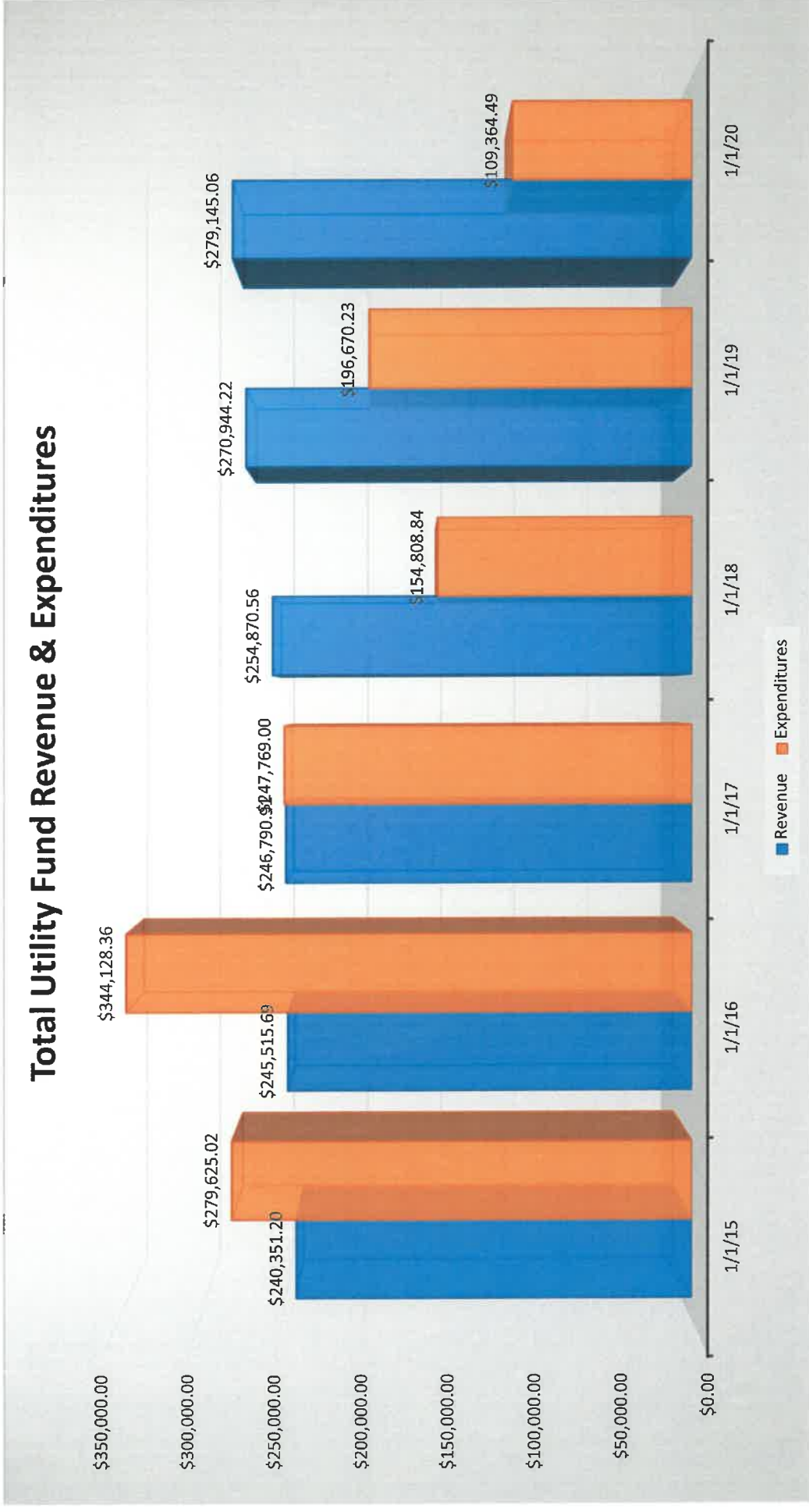


Water revenue is up approximately \$3,000 from average.

SEWER REVENUE FROM JULY TO DECEMBER (AVERAGE IS \$77,000)



Sewer revenue is up approximately \$23,000 from average and up \$14,000 from 2019.



Total UF revenues are up almost \$9,000 from 2019 and \$18,000 from average. Expenditures are down \$87,000 from 2019 and down \$135,000 from average. However, with capital projects still in the works for this FY (and depending on any emergency issues that may occur) I am expecting the UF budget will be year-end around \$50,000 to the green.