NOTICE OF PUBLIC HEARING ON MONDAY, JUNE 12, 2023 TOWN OF MINERAL, VIRGINIAPROPOSED BUDGET FOR FISCAL YEARJULY 1, 2023 – JUNE 30, 2024

AND PROPOSED CHANGES IN THE TAX AND PUBLIC UTILITY RATES

The following Town Manager's recommended budget synopsis is prepared and published for information and fiscal planning purposes only. The inclusion in the Budget of any item does not constitute a commitment or obligation on the part of the Town of Mineral's Council to appropriate any funds for that item or purpose. The Budget has been presented on the basis of the estimates and requests submitted to the Town Manager's Office. There is no obligation or allocation of any funds of Town of Mineral for any purpose until there has been an appropriation for that purpose by the Town of Mineral Council.

The Mineral Town Council will, on Monday, June 12, 2023, at 6:30 p.m. at the Mineral Town Hall, hold a public hearing for informational and fiscal planning purposes to consider the following proposed budget for the fiscal year ending June 30, 2024. The Public Hearing is held allowing the public to question and comment on the proposed Budget and changes in the tax and public utility rates subject to reasonable time limits and procedures established by the Mineral Town Council. Written comments are also accepted by mail prior to the meeting and may be presented to the Council at the meeting.

Pursuant to Sections 15.2-2506 and 58.1-3007, Code of Virginia (1950), as amended, the Mineral Town Council will hold a Public Hearing on the proposed Budget for Fiscal Year 2023-2024 and the proposed changes in tax and public utility rates at 6:30 p.m. Monday, June 12, 2023, in the Mineral Town Hall, 312 Mineral Avenue, Mineral, Virginia, 22427.

A complete copy of budget is available for public inspection weekdays from 8:30 AM until 4:30 PM at the Mineral Town Hall,312 Mineral Avenue, Mineral, VA 23117 and on the Town of Mineral website at https://www.townofmineral.com/. Questions about the budget may be directed to Reese Peck, Assistant to the Mayor at 540-894-5100

Authorized by Edwin Jarvis, Mayor

Current Water & Sewer Residential Rates Town of Mineral				Proposed Water & Sewer Residential Rates Town of Mineral				
In-Town	1st 3,000 gallons	\$26.50	\$35.40	In-Town	1st 3,000 gallons	\$30.00	\$40.00	
	Over 3,000 gallons	\$8.00/1,000 gallons	\$8.95/1,000 gallons		Over 3,000 gallons	\$9.00/1,000 gallons	\$12.00/1,000 gallons	
Users	Usage	Water Rate	Sewer Rate	Users	Usage	Water Rate	Sewer Rate	
Out-of- Town	1st 3,000 gallons	\$30.00	N/A	Out-of- Town	1st 3,000 gallons	\$35.00	N/A	
	Over 3,000 gallons	\$9.00/1,000 gallons	N/A		Over 3,000 gallons	\$10.00/1,000 gallons	N/A	

Water & Sewer Residential Rates Percent Increase						
Users	Usage	Water Rate	Sewer Rate			
In-Town	1st 3,000 gallons	13.21%	12.99%			
	Over 3,000 gallons	12.5%	35.59%			
Users	Usage	Water Rate	Sewer Rate			
Out-of-Town	1st 3,000 gallons	16.67%	N/A			
	Over 3,000 gallons	16.67%	N/A			

Monthly Service Fee – Water& Sewer New \$6.00 an increase of \$6.00

CONNECTION RATES for WATER plus installation cost		Current	Proposed
Residential Water Connection Fee – Per Single Family unit- 5/8"		\$4,000	\$6,780.00 increase \$2,780.00
Commercial/Large Water Connection Fee – 1" plus		no prior info	\$16,840.00
Commercial/Large Water Connection Fee – 1.5" plus		no prior info	\$ 28,400.00
Commercial/Large Water Connection Fee – 2" plus		no prior info	\$43,265.00
Commercial/Large Water Connection Fee – 3" plus		no prior info	\$ 73,600.00
Commercial/Large Water Connection Fee – 4" plus		no prior info	\$ 117,465.00
Commercial/Large Water Connection Fee – 6" plus		no prior info	\$234,335.00
CONNECTION RATES for SEWER CONNECTIONS		Current	Proposed
Residential Sewer Connection Fee-1' to 4"- Per family unit	\$8,000	\$10,72	20.00
Commercial/Large Sewer Connection Fee – 1.5"- Plus		no prior info	\$23,865.00
Commercial/Large Sewer Connection Fee – 2"- Plus		no prior info	\$86,200.00
Commercial/Large Sewer Connection Fee – 4"- Plus		no prior info	\$211,000.00
Commercial/Large Sewer Connection Fee –6"- Plus		no prior info	\$430,000.00

Solid Waste Collection Rate Schedule (Out-of-Town Only)

Residential Rate: Current Rate-\$310 per year Proposed Rate – No Change

Proposed Tax Rates for Calendar Year 2022

	Current Rate	Proposed Rate
Real Estate	\$0.22/\$100	\$0.24 Decrease \$0.02
Personal Property	\$0.48/\$100	No increase
Transient Occupancy Tax	5%	No increase
Meals Tax	6%	One percent Increase
Business License	\$0.14/\$100 Gross Receipts	No Increase

Vehicle License Tax - \$20 (No Increase) for cars and light trucks, and motorcycles

OPERATING	PROF	OSED FY 2023	-2024 BUDG	ET		
	G REVENUES	FISCAL YEAR 2022	CURRENT FISCAL YEAR 2023	REVENUES AS OF MAY 2023	FISCAL YEAR 2024 PLAN	FISCAL YEAR 2024 PLAN INC. / DEC.
	Anti-Litter Grant	ENERAL & PROGRA \$1,000	M REVENUES \$1,000	\$1,000	\$1,000	\$0
	Bank Stock Tax	\$45,000	\$45,000	\$50,000	\$50,000	\$5,000
	BPOL Tax	\$35,000	\$29,000	\$29,599	\$29,000	\$0
	Zoning applications Bush Hog Service	\$2,250 \$300	\$2,250 \$300	\$1,800 \$0	\$2,250 \$0	\$0 (\$300)
	Cemetery Income	\$35,000	\$35,000	\$54,400	\$35,000	\$0
	Connection Fee Sewer	\$32,000	\$32,000	\$24,000	\$32,000	\$0
	Connection Fee Water	\$30,000	\$36,000	\$24,500	\$36,000	\$0
	COVID Care	\$25,870	\$0	\$0	\$0	\$0
	COVID Cares Utility Funds	\$9,659	\$0	\$0	\$0	\$0
	COVID State & Local Fiscal Recovery	\$271,311	\$0	\$0	\$0	\$0
	DMV Select Revenue	\$336,000	\$336,000	\$318,000	\$336,000	\$0
	Fines & Penalties	\$1,000	\$1,000	\$185	\$1,000	\$0
	Fire Programs Income	\$15,000 \$1,000	\$15,000	\$15,000 \$0	\$15,000 \$0	\$0
	Grant Income Interest Income	\$3,600	\$1,000 \$3,500	\$7,000	\$36,000	(\$1,000) \$32,500
	Local Sales Tax	\$35,000	\$35,000	\$39,000	\$40,000	\$5,000
	Meals Tax	\$56,000	\$56,000	\$56,000	\$90,000	\$34,000
	Miscellaneous Income	\$1,000	\$1,000	\$0	\$1,000	\$0
	Notary Services	\$300	\$300	\$350	\$300	\$0
	Personal Property Tax	\$15,526	\$19,407	\$9,773	\$19,500	\$93
	Postage Reimbursement	\$100	\$100	\$0	\$0	(\$100)
	Public Service Corp. Tax	\$8,500	\$8,500	\$5,976	\$7,500	(\$1,000)
	Real Estate Tax	\$105,000	\$105,000	\$95,355	\$105,000	\$0
	Rental Income Rolling Stock Tax	\$4,500 \$1,200	\$4,500 \$1,200	\$0 \$22	\$4,500	\$0 \$0
	Tax overpayment	\$1,200	\$1,200 \$500	\$22 \$0	\$1,200 \$500	\$0 \$0
	Transient Occupancy Tax	\$2,000	\$2,000	\$1,965	\$2,000	\$0
	Vehicle Tax	\$6,690	\$6,690	\$4,480	\$6,690	\$0
	Water and Sewer Sales	\$250,000	\$250,000	\$221,352	\$250,000	\$0
	Water Deposits	\$3,000	\$3,000	\$1,872	\$3,000	\$0
	Surplus - Increase in unassigned	\$0	\$0	N/A	\$0	\$0
COTAL P	Use of unassigned fund balance	\$292,995	\$101,731	N/A	\$172,244	\$70,513
TOTAL R	EVENUE	\$1,626,301	\$1,131,979 CURRENT	N/A EXPENDITURE	\$1,276,684	\$144,705 FISCAL YEAR
DED ATING	EXPENSES	APPROPRIATED	FISCAL YEAR	S AS OF MAY	FISCAL YEAR	2024 PLAN
/ EKATING	EXTENSES	FISCAL YEAR 2022	2023	2023	2024 PLAN	INC. / DEC.
Personal						
Services						
	Salaries	\$413,358	\$417,860	\$241,000	\$454,580	\$36,720
	FICA VRS-Retirement, Disability and Group	\$31,622 \$17,000	\$31,966 \$9,904	\$17,656 \$5,500	\$34,755	\$2,789
	Life	\$17,000	39,504	35,500	\$10,800	\$896
	Health Plan	\$65,556	\$58,789	\$19,836	\$32,832	(\$25,957)
	Total Personal Services	\$527,536	\$518,519	\$283,992	\$532,967	\$14,448
perating						
udget	Ati Ctit-	SO SO	£10,000	- 60	\$30,000	£20,000
	Accounting Consultants Advertising	\$3,000	\$10,000 \$3,000	\$0 \$4,225	\$7,000	\$20,000 \$4,000
	Asset Management	\$15,000	\$15,000	\$7,000	\$15,000	\$0
	Audit	\$14,000	\$14,000	\$15,000	\$14,000	\$0
	Bank Charges	\$50	\$50	\$50	\$100	\$50
	Beautification	\$3,000	\$3,000	\$610	\$3,000	\$0
	Buyback (Cemetery Plots)	\$1,000	\$1,000	\$3,600	\$1,000	\$0
	Conference Room Upgrades	\$9,200 \$125,000	\$0 \$75,000	\$0 \$72,100	\$0 \$90,000	\$0
	County Wastewater Treatment County Water Purchased	\$123,000	\$25,000	\$54,200	\$60,000	\$15,000 \$35,000
	COVID Utility - Return of Unspent		020,000	,	400,000	
	Funds	\$5,105	\$0	\$0	\$0	\$0
	Debt Service	\$71,580	\$71,580	\$71,580	\$71,580	\$0
	Deposits to Perpetual Care Fund	\$3,500	\$3,500	\$5,033	\$3,500	\$0
	Dues/Permits/Licenses	\$3,500	\$3,500	\$9,335	\$3,500	\$0
	Electricity Fertilizer, Mulch, and Maintenance	\$25,000 \$1,730	\$25,000 \$1,730	\$16,000 \$0	\$25,000 \$1,730	\$0 \$0
	Fertilizer, Mulch, and Maintenance Fire Programs Expense	\$1,730 \$15,000	\$1,730 \$15,000	\$0 \$15,000	\$1,730 \$15,000	\$0 \$0
	Gas for Maintenance Vehicles &	\$15,000	915,000	\$15,000	Ψ10,000	
	Equipment	\$2,500	\$2,500	\$4,000	\$2,500	\$0
	Hook up fee paid to LCWA	\$15,000	\$15,000	\$2,000	\$15,000	\$0
	Insurance - VRSA	\$14,200	\$14,600	\$15,000	\$14,600	\$0
	Internet/Email/Cloud Storage	\$4,200	\$4,200	\$4,000	\$13,164	\$8,964
	IT Support	\$12,000 \$10,000	\$6,000	\$5,200	\$6,000	\$0
	Computers / Server Room Upgrade			Ann 40-	\$0	^^
			\$0 \$15,000	\$37,100 \$12,770		\$0 \$0
	Legal Fees	\$15,000 \$15,000 \$14,400	\$15,000 \$14,400	\$37,100 \$12,770 \$14,000	\$15,000 \$14,400	\$0 \$0 \$0
		\$15,000	\$15,000	\$12,770	\$15,000	\$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous	\$15,000 \$14,400 \$2,000 \$500	\$15,000 \$14,400 \$2,000 \$500	\$12,770 \$14,000 \$300 \$25,525	\$15,000 \$14,400 \$2,000 \$500	\$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning	\$15,000 \$14,400 \$2,000 \$500 \$9,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000	\$12,770 \$14,000 \$300 \$25,525 \$2,700	\$15,000 \$14,400 \$2,000 \$500 \$3,600	\$0 \$0 \$0 \$0 \$0 (\$5,400)
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Heat	\$15,000 \$14,400 \$2,000 \$500 \$9,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500	\$12,770 \$14,000 \$300 \$25,525 \$2,700	\$15,000 \$14,400 \$2,000 \$500 \$3,600 \$1,500	\$0 \$0 \$0 \$0 \$0 (\$5,400)
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Heat Office Supplies	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500	\$12,770 \$14,000 \$300 \$25,525 \$2,700 \$0	\$15,000 \$14,400 \$2,000 \$500 \$3,600 \$1,500 \$20,000	\$0 \$0 \$0 \$0 \$0 (\$5,400) \$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Heat	\$15,000 \$14,400 \$2,000 \$500 \$9,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500	\$12,770 \$14,000 \$300 \$25,525 \$2,700	\$15,000 \$14,400 \$2,000 \$500 \$3,600 \$1,500	\$0 \$0 \$0 \$0 \$0 (\$5,400) \$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Heat Office Supplies Perpetual Care	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000 \$3,500	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000	\$12,770 \$14,000 \$300 \$25,525 \$2,700 \$0 \$37,755 \$5,033	\$15,000 \$14,400 \$2,000 \$500 \$3,600 \$1,500 \$20,000	\$0 \$0 \$0 \$0 \$0 (\$5,400) \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reinbursement Miscel Bancous Office Cleaning Office Cleaning Office Supplies Perpetual Care Poice & Legal Matters	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000 \$3,500	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000 \$3,500	\$12,770 \$14,000 \$300 \$25,525 \$2,700 \$0 \$37,755 \$5,033	\$15,000 \$14,400 \$2,000 \$500 \$3,600 \$1,500 \$20,000 \$3,500	\$0 \$0 \$0 \$0 \$0 (\$5,400) \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reinbursement Miscel Bancous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,000 \$20,000 \$3,500 \$2,200 \$5,000 \$2,200 \$5,000 \$5,000 \$5,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000 \$3,500 \$2,200 \$2,200 \$20,000	\$12,770 \$14,000 \$300 \$25,525 \$2,700 \$0 \$37,755 \$5,033 \$0 \$1,200	\$15,000 \$14,400 \$2,000 \$500 \$3,600 \$1,500 \$20,000 \$3,500 \$5,000 \$2,200 \$0 \$2,200	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,400 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000 \$3,500 \$5,500 \$2,200 \$0	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$20,000 \$3,500 \$2,200 \$2,200	\$12,770 \$14,000 \$300 \$25,525 \$2,700 \$0 \$37,755 \$5,033 \$0 \$1,200	\$15,000 \$14,400 \$2,000 \$3,600 \$1,500 \$20,000 \$3,500 \$2,200 \$2,200	\$0 \$0 \$0 \$0 \$0 \$0 \$5,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Heat Office Supplies Perpetual Care Poice & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Town Facilities	\$15,000 \$1,400 \$2,000 \$500 \$9,000 \$1,500 \$3,500 \$3,500 \$2,200 \$2,200 \$5,000 \$40,000	\$15,000 \$14,400 \$2,000 \$9,000 \$1,500 \$20,000 \$3,500 \$2,200 \$2,000 \$20,000 \$2,000 \$3,500 \$40,000	\$12,770 \$14,000 \$300 \$25,525 \$2,700 \$0 \$37,755 \$5,033 \$0 \$1,200 \$1,227 \$17,733	\$15,000 \$14,400 \$2,000 \$3,600 \$1,500 \$20,000 \$3,500 \$2,200 \$0 \$5,000 \$2,200 \$2,200 \$40,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Milicage Reimbursement Miscel Bancous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance - Town Facilities Repairs & Maintenance - Water & Sewert	\$15,000 \$1,4,400 \$2,000 \$5,000 \$1,500 \$2,000 \$3,500 \$5,000 \$2,200 \$5,000 \$2,200 \$40,000 \$40,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$2,000 \$3,500 \$2,200 \$2,200 \$2,200 \$40,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$0 \$1,200 \$1,733 \$82,063	\$15,000 \$14,400 \$2,000 \$3,600 \$1,500 \$2,000 \$3,500 \$5,000 \$2,200 \$3,500 \$2,200 \$3,500 \$2,200 \$3,500 \$2,200 \$3,500 \$2,200 \$3,500 \$3,500 \$2,200 \$3,500 \$2,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Security System Upgrade	\$15,000 \$1,400 \$2,000 \$500 \$9,000 \$1,500 \$3,500 \$3,500 \$2,200 \$2,200 \$5,000 \$40,000	\$15,000 \$14,400 \$2,000 \$5,000 \$1,500 \$1,500 \$3,500 \$2,200 \$2,000 \$20,000 \$40,000 \$1,50	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$0 \$1,200 \$0 \$1,227 \$17,733	\$15,000 \$14,400 \$2,000 \$3,600 \$1,500 \$20,000 \$3,500 \$2,200 \$0 \$5,000 \$2,200 \$2,200 \$40,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Milicage Reimbursement Miscel Bancous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance - Town Facilities Repairs & Maintenance - Water & Sewert	\$15,000 \$1,4,00 \$2,000 \$5,000 \$1,500 \$2,000 \$3,500 \$2,200 \$5,500 \$2,200 \$4,000 \$425,000	\$15,000 \$14,400 \$2,000 \$500 \$9,000 \$1,500 \$2,000 \$3,500 \$2,200 \$2,200 \$2,200 \$40,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$0 \$1,200 \$1,733 \$82,063	\$15,000 \$14,400 \$2,000 \$3,600 \$3,600 \$1,500 \$20,000 \$3,500 \$2,200 \$5,000 \$40,000 \$125,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Poixe & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Sewer Severs Severs	\$15,000 \$1,4,00 \$2,000 \$5,000 \$1,500 \$1,500 \$3,500 \$5,500 \$5,000 \$5,500 \$2,200 \$40,000 \$40,000 \$40,000 \$0,0	\$15,000 \$14,400 \$2,000 \$9,000 \$1,500 \$1,500 \$3,500 \$2,200 \$2,000 \$40,000 \$75,000 \$1,100 \$9,000 \$8,000 \$9,000	\$12,770 \$14,000 \$30,000 \$25,525 \$2,700 \$37,755 \$5,033 \$0 \$1,200 \$1,227 \$17,733 \$82,063 \$6255 \$8,000	\$15,000 \$14,400 \$2,000 \$3,600 \$3,600 \$1,500 \$2,000 \$2,200 \$5,000 \$2,200 \$1,500 \$2,200 \$1,500	\$0 \$0 \$0 \$0 \$0 \$5,400) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Results Office Supplies Perpetual Care Police & Legal Matters Positage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Security System Upgrade Server Replacements Software Telephone Training & Conferences	\$15,000 \$1,4,400 \$2,000 \$5,000 \$1,500 \$20,000 \$3,500 \$2,200 \$5,000 \$5,000 \$40,000 \$40,000 \$425,000 \$50,000 \$40,000 \$50	\$15,000 \$14,400 \$2,000 \$5,000 \$1,500 \$2,000 \$3,500 \$2,000 \$2,000 \$1,500 \$2,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$3,500 \$1,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$0 \$1,200 \$1,227 \$17,733 \$82,063 \$6255 \$8,000 \$37,185	\$15,000 \$14,400 \$2,000 \$1,500 \$1,500 \$20,000 \$3,500 \$2,200 \$3,500 \$2,200 \$2,200 \$40,000 \$125,000 \$3,500 \$40,000 \$3,500 \$40,000 \$3,500 \$40,000 \$3,500 \$40,000 \$3,500 \$40,000 \$4	\$0 \$0 \$0 \$0 \$0 \$5 \$0 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Water & Sewer Security System Upgrade Server Replacements Software Telephone Training & Conferences Training & Conferences	\$15,000 \$1,4,400 \$2,000 \$5,000 \$5,000 \$1,500 \$2,000 \$1,500 \$2,000 \$5,500 \$2,200 \$5,500 \$2,200 \$5,500 \$2,200 \$5,500 \$5,500 \$5,000 \$5,500 \$5,000	\$15,000 \$14,400 \$2,000 \$1,500 \$1,500 \$2,000 \$3,500 \$2,200 \$2,200 \$2,200 \$2,200 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,500	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$0 \$37,755 \$1,200 \$1,200 \$1,227 \$17,733 \$82,063 \$625 \$8,000 \$37,185 \$6,800 \$33,7,185	\$15,000 \$14,400 \$2,000 \$3,600 \$1,500 \$20,000 \$3,500 \$2,200 \$5,000 \$2,200 \$0 \$40,000 \$125,000 \$0 \$6,800 \$6,800 \$2,2,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Heat Office Supplies Perpetual Care Poke & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Sewer Sever Replacements Software Telephone Training & Conferences Trash Service Uniforms	\$15,000 \$1,4,00 \$2,000 \$5,000 \$1,500 \$1,500 \$3,500 \$5,000 \$3,500 \$5,000 \$40,000 \$42,000 \$6,800 \$8,000 \$8,200 \$5,200 \$1,50	\$15,000 \$14,400 \$2,000 \$5,000 \$1,500 \$1,500 \$3,500 \$5,000 \$2,000 \$2,000 \$2,000 \$1,000 \$1,100 \$9,000 \$6,800 \$15,000 \$15,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$9 \$1,200 \$1,227 \$17,733 \$82,063 \$8,000 \$37,185 \$6,850 \$9 \$9 \$37,185	\$15,000 \$14,400 \$2,000 \$2,000 \$3,600 \$3,600 \$3,500 \$5,000	\$0 \$0 \$0 \$0 \$0 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reinbursement Miscel Baneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Positage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Security System Upgrade Server Replacements Software Telephone Training & Conferences Trash Service Uniforms	\$15,000 \$1,4,400 \$2,000 \$5,000 \$1,500 \$5,000 \$5,000 \$5,500 \$5,2000 \$5,500 \$5,200 \$5,00	\$15,000 \$14,400 \$2,000 \$1,500 \$1,500 \$2,000 \$3,500 \$2,000 \$20,000 \$1,100 \$1,100 \$5,000 \$1,100 \$5,000 \$1,100	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$5 \$1,200 \$1,227 \$17,733 \$82,063 \$6255 \$8,000 \$37,185 \$6,800 \$30 \$32,000 \$50 \$32,000	\$15,000 \$14,400 \$2,000 \$3,600 \$3,600 \$1,500 \$20,000 \$3,500 \$5,000 \$5,200 \$5,000	\$0 \$0 \$0 \$0 \$5 \$0 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Milicage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Water & Sewer Security System Upgrade Server Replacements Software Telephone Training & Conferences Traish Service Uniforms Upgrade firewall switch - untangle Water Deposit Refunds	\$15,000 \$1,4,00 \$2,000 \$5,000 \$1,500 \$1,500 \$3,500 \$5,000 \$3,500 \$5,000 \$40,000 \$42,000 \$6,800 \$8,000 \$8,200 \$5,200 \$1,50	\$15,000 \$14,400 \$2,000 \$5,000 \$1,500 \$1,500 \$3,500 \$5,000 \$2,000 \$2,000 \$2,000 \$1,000 \$1,100 \$9,000 \$6,800 \$15,000 \$15,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$9 \$1,200 \$1,227 \$17,733 \$82,063 \$8,000 \$37,185 \$6,850 \$9 \$9 \$37,185	\$15,000 \$14,400 \$2,000 \$2,000 \$3,600 \$3,600 \$3,500 \$5,000	\$0 \$0 \$0 \$0 \$0 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Legal Fees Louisa Land Fill Charges Mileage Reinbursement Miscel Baneous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Positage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Security System Upgrade Server Replacements Software Telephone Training & Conferences Trash Service Uniforms	\$15,000 \$1,4,400 \$2,000 \$5,000 \$5,000 \$1,500 \$2,000 \$1,500 \$2,200 \$5,500 \$2,200 \$5,500 \$2,200 \$5,500 \$40,000 \$425,000 \$6,800 \$8,800 \$8,800 \$2,2500 \$1,000 \$1,000 \$1,000 \$1,000	\$15,000 \$14,400 \$2,000 \$5,000 \$1,500 \$1,500 \$2,000 \$3,500 \$3,500 \$5,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$30 \$37,755 \$5,033 \$50 \$1,200 \$1,227 \$17,733 \$82,063 \$625 \$8,000 \$37,185 \$6,800 \$37,185 \$6,800 \$52,000 \$53,185 \$6,800 \$53,185 \$6,800 \$53,185	\$15,000 \$14,400 \$2,000 \$3,600 \$3,600 \$1,500 \$2,0,000 \$3,500 \$3,500 \$5,00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Mileage Reimbursement Miscellaneous Office Cleaning Office Cleaning Office Guning Office Heat Office Supplies Perpetual Care Poice & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Sewer Sewer Telephone Training & Conferences Trash Service Uniforms Upgrade firewall switch - untangle Water Deposit Refunds Water Testing/monitoring Web Page & Agenda Management	\$15,000 \$1,4,400 \$2,000 \$5,000 \$5,000 \$1,500 \$2,000 \$1,500 \$2,200 \$5,500 \$2,200 \$5,500 \$2,200 \$5,500 \$40,000 \$425,000 \$6,800 \$6,800 \$1,300 \$1,300 \$1,300 \$5,300 \$1,300 \$2,300 \$1,300 \$2,300 \$1,300 \$2,300 \$3,300 \$3,300	\$15,000 \$14,400 \$2,000 \$2,000 \$500 \$5000 \$1,500 \$3,500 \$5,500 \$5,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$0 \$1,200 \$1,227 \$17,733 \$42,033 \$42,035 \$5,030 \$37,185 \$6,800 \$32,000 \$32,000 \$330,000 \$33	\$15,000 \$14,400 \$2,000 \$3,600 \$3,600 \$15,500 \$2,000 \$3,500 \$3,500 \$3,500 \$3,600 \$3,500 \$5,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Legal Fees Louisa Land Fill Charges Milicage Reinbursement Miscel Bancous Office Cleaning Office Cleaning Office Supplies Perpetual Care Police & Legal Matters Postage Property Maintenance Refund for Tax overpayment Repair & Maintenance-Town Facilities Repairs & Maintenance-Town Facilities Repairs & Maintenance-Water & Sewer Security System Upgrade Server Replacements Software Telephone Training & Conferences Trash Service Uniforms Water Testing/monitoring Water Tepsoing Refunds Water Testing/monitoring Web Page & Agenda Management	\$15,000 \$1,4,400 \$2,000 \$5,000 \$5,000 \$1,500 \$5,000 \$5,500 \$5,2000 \$5,500 \$5,200 \$5,00	\$15,000 \$14,400 \$2,000 \$5,000 \$1,500 \$2,000 \$1,500 \$2,000 \$3,500 \$2,200 \$5,000	\$12,770 \$14,000 \$300 \$300 \$25,525 \$2,700 \$37,755 \$5,033 \$1,200 \$1,200 \$1,227 \$17,733 \$82,063 \$62,55 \$8,000 \$30,00 \$33,185 \$32,000 \$30,00 \$33,000 \$5,750 \$5,750 \$5,750 \$5,750 \$5,750 \$5,750 \$5,750 \$5,750 \$5,750	\$15,000 \$14,400 \$2,000 \$3,600 \$3,600 \$1,500 \$20,000 \$3,500 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	\$0 \$0 \$0 \$0 \$5,5,400) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0