

Proposed Utility and Tax Rates

Current Water & Sewer Residential Rates				Proposed Water & Sewer Residential Rates			
Town of Mineral				Town of Mineral			
Users	Usage	Water Rate	Sewer Rate	Users	Usage	Water Rate	Sewer Rate
<i>In-Town</i>	1st 3,000 gallons	\$26.50	\$35.40	<i>In-Town</i>	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	\$9.06/1,000 gallons	\$8.95/1,000 gallons
Users	Usage	Water Rate	Sewer Rate	Users	Usage	Water Rate	Sewer Rate
<i>Out-of-Town</i>	1st 3,000 gallons	\$30.00	N/A	<i>Out-of-Town</i>	1st 3,000 gallons	\$35.00	N/A
	Over 3,000 gallons	\$9.00/1,000 gallons	N/A		Over 3,000 gallons	\$10.50/1,000 gallons	N/A

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

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	\$0.24/\$100	\$0.22 Decrease \$0.02
Personal Property	\$0.48/\$100	No increase
Transient Occupancy Tax	5%	No increase
Meals Tax	5%	No Increase
Business License	\$0.14/\$100 Gross Receipts	No Increase

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

PROPOSED FY 2022-2023 BUDGET					
OPERATING REVENUES		ACTUAL FISCAL YEAR 2021	CURRENT FISCAL YEAR 2022	FISCAL YEAR 2023 PLAN	FISCAL YEAR 2023 PLAN INC. / DEC.
GENERAL & PROGRAM REVENUES					
	Anti-Litter Grant	\$935	\$1,000	\$1,000	\$0
	Bank Stock Tax	\$47,659	\$45,000	\$45,000	\$0
	BPOL Tax	\$20,456	\$35,000	\$29,000	(\$6,000)
	Building Zoning applications	\$1,300	\$2,250	\$2,250	\$0
	Bush Hog Service	\$0	\$300	\$300	\$0
	Cemetery Income	\$41,128	\$35,000	\$35,000	\$0
	Connection Fee Sewer	\$16,000	\$32,000	\$32,000	\$0
	Connection Fee Water	\$26,000	\$30,000	\$36,000	\$6,000
	COVID Care	\$44,496	\$25,870	\$0	(\$25,870)
	COVID Cares Utility Funds	\$13,087	\$9,659	\$0	(\$9,659)
	COVID State & Local Fiscal Recovery Funds	\$271,311	\$271,311	\$0	(\$271,311)
	DMV Select Revenue	\$375,954	\$336,000	\$336,000	\$0
	Fines & Penalties	\$2,930	\$1,000	\$1,000	\$0
	Fire Programs Income	\$15,000	\$15,000	\$15,000	\$0
	Grant Income	\$483	\$1,000	\$1,000	\$0
	Interest Income	\$464	\$3,600	\$3,500	(\$100)
	Local Sales Tax	\$42,513	\$35,000	\$35,000	\$0
	Meals Tax	\$45,288	\$56,000	\$56,000	\$0
	Miscellaneous Income	\$36	\$1,000	\$1,000	\$0
	Notary Services	\$205	\$300	\$300	\$0
	Personal Property Tax	\$24,629	\$15,526	\$19,407	\$3,881
	Postage Reimbursement	\$7	\$100	\$100	\$0
	Public Service Corp. Tax	\$9,037	\$8,500	\$8,500	\$0
	Real Estate Tax	\$100,987	\$101,000	\$101,000	\$0
	Rental Income	\$4,500	\$4,500	\$4,500	\$0
	Rolling Stock Tax	\$0	\$1,200	\$1,200	\$0
	Tax overpayment	\$1,596	\$500	\$500	\$0
	Transient Occupancy Tax	\$2,066	\$2,000	\$2,000	\$0
	Vehicle Tax	\$6,350	\$6,690	\$6,690	\$0
	Water and Sewer Sales	\$217,937	\$250,000	\$282,500	\$32,500
	Water Deposits	\$3,000	\$3,000	\$3,000	\$0
	Surplus - Increase in unassigned fund	(\$211,963)	\$0	\$0	\$0
	Use of unassigned fund balance	\$0	\$292,995	\$73,231	(\$219,764)
TOTAL REVENUE		\$1,123,388	\$1,622,301	\$1,131,979	(\$490,322)
PROPOSED FY 2022-2023 BUDGET					
OPERATING EXPENSES		ACTUAL FISCAL YEAR 2021	CURRENT FISCAL YEAR 2022	FISCAL YEAR 2023 PLAN	FISCAL YEAR 2023 PLAN INC. / DEC.
GENERAL & OVERHEAD					
Personal Services					
	Salaries	\$289,894	\$413,358	\$417,860	\$4,502
	FICA	\$15,737	\$31,622	\$31,966	\$344
	VRS-Retirement, Disability and Group Life	\$12,408	\$17,000	\$9,904	(\$7,096)
	Aflac	\$6,648	\$7,000	\$0	(\$7,000)
	Health Plan	\$49,005	\$65,556	\$58,789	(\$6,767)
	Total Personal Services	\$373,692	\$534,536	\$518,519	(\$16,017)
Operating Budget					
	Accounting Consultants	\$0	\$0	\$10,000	\$10,000
	Advertising	\$2,602	\$3,000	\$3,000	\$0
	Asset Management	\$14,686	\$15,000	\$15,000	\$0
	Audit	\$10,000	\$14,000	\$14,000	\$0
	Bank Charges	\$0	\$50	\$50	\$0
	Beautification	\$1,088	\$3,000	\$3,000	\$0
	Buyback (Cemetery Plots)	\$245	\$1,000	\$1,000	\$0
	Conference Room Upgrades	\$0	\$9,200	\$0	(\$9,200)
	County Wastewater Treatment	\$164,180	\$125,000	\$75,000	(\$50,000)
	County Water Purchased	\$21,533	\$120,000	\$25,000	(\$95,000)
	COVID Cares Expense	\$94,079	\$0	\$0	\$0
	COVID Cares Utility Funds - Return of Unspent Funds	\$13,087	\$5,105	\$0	(\$5,105)
	Debt Service	\$71,580	\$71,580	\$71,580	\$0
	Deposits to Perpetual Care Fund	\$3,865	\$3,500	\$3,500	\$0
	Dues/Permits/Licenses	\$4,019	\$3,500	\$3,500	\$0
	Electricity	\$14,515	\$25,000	\$25,000	\$0
	Fertilizer, Mulch, and Maintenance	\$1,692	\$1,730	\$1,730	\$0
	Fire Programs Expense	\$15,000	\$15,000	\$15,000	\$0
	Gas for maintenance vehicles & equipment	\$1,640	\$2,500	\$2,500	\$0
	Hook up fee paid to LCWA	\$6,000	\$15,000	\$15,000	\$0
	Insurance - Aflac	\$14,188	\$7,000	\$0	(\$7,000)
	Insurance - VRS	\$14,188	\$14,200	\$14,600	\$400
	Internet/Email/Cloud Storage	\$1,927	\$4,200	\$4,200	\$0
	IT Support	\$3,060	\$12,000	\$6,000	(\$6,000)
	Laptop Replacement/Council Chromebooks	\$2,400	\$10,000	\$0	(\$10,000)
	Legal Fees	\$15,000	\$15,000	\$15,000	\$0
	Louisa Land Fill Charges	\$13,577	\$14,400	\$14,400	\$0
	Mileage Reimbursement	\$1,200	\$2,000	\$2,000	\$0
	Miscellaneous	\$503	\$500	\$500	\$0
	Office Cleaning	\$6,300	\$9,000	\$9,000	\$0
	Office Heat	\$1,087	\$1,500	\$1,500	\$0
	Office Supplies	\$19,289	\$20,000	\$20,000	\$0
	Perpetual Care	\$3,865	\$3,500	\$3,500	\$0
	Police & Legal Matters	\$0	\$5,000	\$5,000	\$0
	Postage	\$2,208	\$2,200	\$2,200	\$0
	Property Maintenance	\$0	\$0	\$20,000	\$20,000
	Refund for Tax overpayment	\$1,327	\$500	\$500	\$0
	Repair & Maintenance- Town Facilities	\$14,996	\$40,000	\$40,000	\$0
	Repairs & Maintenance -Water & Sewer	\$124,951	\$425,000	\$75,000	(\$350,000)
	Security System Upgrade	\$0	\$0	\$1,100	\$1,100
	Server Replacements	\$0	\$0	\$9,000	\$9,000
	Software	\$4,617	\$8,000	\$8,000	\$0
	Telephone	\$7,096	\$6,800	\$6,800	\$0
	Training & Conferences	\$7,606	\$2,500	\$15,000	\$12,500
	Trash Service	\$31,046	\$32,000	\$32,000	\$0
	Uniforms	\$245	\$1,000	\$1,000	\$0
	Upgrade firewall switch - untangle	\$0	\$1,300	\$0	(\$1,300)
	Water Deposit Refunds	\$943	\$500	\$500	\$0
	Water Testing/monitoring	\$14,316	\$13,000	\$13,000	\$0
	Web Page & Agenda Management*	\$0	\$0	\$9,300	\$9,300
	Webpage Maintenance	\$2,450	\$2,000	\$500	(\$1,500)
	Website	\$1,500	\$1,500	\$0	(\$1,500)
	Total Operating Budget	\$749,696	\$1,087,765	\$613,460	(\$474,305)
TOTAL EXPENSES		\$1,123,388	\$1,622,301	\$1,131,979	(\$490,322)