



Town of Mineral

P.O. Box 316

312 Mineral Avenue

Mineral, Virginia 23117

Phone 540-894-5100

Town of Mineral Council Meeting Agenda

APRIL 10, 2023

6:30 PM

Call to Order and Roll Call

TAB A Adopt/Amend Agenda

TAB B Approval of January/February, March, and Budget work session March 20th, 2023, Council Meeting Minutes

TAB C Public Comments

TAB D Approval March 2023 Bills to be Paid

TAB E Town Manager's Report

TAB F Town Attorney's Report

TAB G DMV Report

TAB H Standing Committee Reports

Beautification/Anti-Litter/Park Committee

Police/Legal/Fire & Rescue (Becky)

Economic Development/Business Liaison

Planning Commission

Budget/Finance and Audit

Cemetery

Personnel

Water and Sewer

Town Planning and Zoning Appeals Liaison (Ron)

Communications

Social and Public Affairs (Olivia)

Building Grounds and Maintenance

DMV Matters

FOIA Matters

Old Business

TAB I Personnel Handbook

Town Manager Status

IT Contractor

Town Sign

New Business

Mineral Historical Foundation

Town Council meets for its regular session on the second Monday of each month at 6:30P.M. Persons wishing to be heard or have an item to be placed on the agenda should make their request to the Clerk of Council by the final Monday of the month preceding the meeting.
Edwin Jarvis, Mayor - Catherine Nipper, Vice Mayor, Ronald Chapman, Bernice Wilson Kube, Rebecca McGehee, Olivia McCarthy, Tony Wade, Treasurer/Clerk vacant, Andrea Erard, Town Attorney



TOWN OF MINERAL
TOWN COUNCIL MEETING
MARCH 2023 REPORT / PROJECT UPDATE

AGENDA ITEM: DMV Manager MARCH Monthly Report

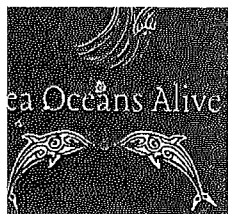
DATE: PREPARED BY: Shannon Hawkins

1. February Revenue 35,430.62
 2. March Revenue 39,806.11 up 4,375.49 from last month.
 3. Kathy Byers retired Mar 30, 2023 . Kathy served the Town of Mineral for over 14 years. She will be missed.
 4. Ricoh Sales manager sent over a proposal for new town/dmv printers. The printers are dated and may need to be updated. The proposal will be available at the town meeting for review.
 5. I feel it is necessary to hire a part-time dmv clerk to replace Kathy Byers. I will discuss this with the Interim Town Manager.
 6. As you may be aware the Mobile Dmv Unit will be at Louisa County Government office on April 19th. I have addressed the issue with the mobile unit not coming to Mineral Dmv Select and hopefully will have the Mobile unit returning to Mineral.
-

HEADS UP ITEMS: *The employees of Mineral, Virginia are committed to providing the highest quality service to the community as directed by the Town Council within the constraints of the town's resources and will do so without regard to personal gain or privilege.*

March Monthly Revenue

<i>Date</i>	<i>Gross Revenue</i>	<i>Town Percentage</i>
03/01/2023	\$19,738.60	\$973.06
03/02/2023	\$33,643.50	\$1,658.53
03/03/2023	\$12,955.08	\$638.65
03/06/2023	\$61,948.50	\$3,053.89
03/07/2023	\$39,372.85	\$1,940.97
03/08/2023	\$30,449.71	\$1,501.08
03/09/2023	\$47,337.51	\$2,333.61
03/10/2023	\$23,608.81	\$1,163.85
03/13/2023	\$56,797.90	\$2,799.98
03/14/2023	\$40,307.07	\$1,987.02
03/15/2023	\$40,192.77	\$1,981.39
03/16/2023	\$26,312.47	\$1,297.13
03/17/2023	\$25,006.79	\$1,232.76
03/20/2023	\$64,529.10	\$3,181.10
03/21/2023	\$57,102.63	\$2,815.00
03/22/2023	\$25,922.75	\$1,277.92
03/23/2023	\$3,573.51	\$176.16
03/24/2023	\$35,441.33	\$1,747.16
03/27/2023	\$73,115.63	\$3,604.39
03/28/2023	\$14,321.35	\$706.00
03/29/2023	\$27,843.69	\$1,372.62
03/30/2023	\$34,789.88	\$1,715.04
03/31/2023	\$13,160.86	\$648.79
Total	\$807,472.29	\$39,806.11



SEA OCEANS ALIVE

ENVIRONMENTAL PRESERVATION

March, 28th 2023

Dear Mayor Jarvis,

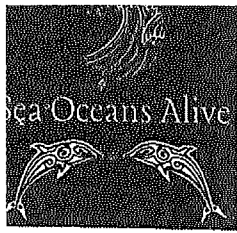
I am writing to express my sincere gratitude for allowing our nonprofit organization to use the town's board room for our recent meeting. This generous gesture from you and the town council has been extremely helpful to us and allowed us to host a successful and productive meeting.

Given that we are just up and running, gaining traction for our nonprofit organization with limited financial resources, securing an appropriate venue for our meeting was essential. The availability of the board room has been a huge asset to us and is greatly appreciated.

The board room provided us with the perfect environment to hold our meeting and was equipped with all the necessary facilities, such as audio and video equipment, that we needed to make our event successful. Our attendees were very impressed with the amenities available, and the feedback we received has been overwhelmingly positive.

Once again, on behalf of our organization, I would like to extend our heartfelt thanks to you and the town council for your continued support of our non-profit organization. We appreciate the use of the board room and look forward to continue to collaborate for the betterment of the community.

Sincerely, Mike Taylor
Founder
Sea Oceans Alive
seaoceansalive@gmail.com
540-603-8969



SEA OCEANS ALIVE

ENVIRONMENTAL PRESERVATION

Wed, March 29th

Sea Oceans Alive's Proposal to the Town of Mineral;

A 100% publicly funded EIN 501c3 nonprofit organization

Dear Mayor Jarvis, I am writing to propose a community development program in the town of Mineral, that we believe would have many benefits for our community. The program would consist of volunteers with in Mineral and local areas to initiate a storm drain stenciling activity as well as be provided with educational resources that raise awareness to the importance of good stewardship to the environment.

Storm drain stenciling involves painting warnings on storm drains to raise awareness about the potential harm of polluting our waterways with litter and other contaminates, and this project has been shown to be highly effective in preventing pollution.

Our proposal involves partnering with local businesses and organizations to secure volunteers and funding for the project. We would work the town council, local schools, homeowners associations, and other groups to organize educational activities, such as stream cleanups, plant trees at watersheds, etc...and public awareness campaigns, to complement the stenciling project.

With the increasing concern about water pollution, storm drain stenciling would be a powerful way to get the message out to residents and visitors alike about the importance of treating our water resources with respect. The project involves painting the message "DO NOT DUMP" or "LEADS TO RESERVOIR" "RIVER" etc.. on storm drains and other locations where water could be contaminated. The stencils are highly visible and would help remind everyone that chemicals, debris, and other contaminants that enter the storm drains could harm our local waterways.

Overall, we believe that this storm drain stenciling project would be a cost effective way to make a significant impact on preserving the environment in our community. We hope you see the merit in this proposal, and we look forward to working with you and your administration to make this project a reality.

Thank you for your time and attention to this proposal

Sincerely,

Mike Taylor

Founder

Sea Oceans Alive

seaoceansalive@gmail.com

(540) 603 8969

P.O. BOX 398

MINERAL VA

540 603 8969

SEAOCEANSALIVE@GMAIL.COM

STENCILING STORM DRAINS

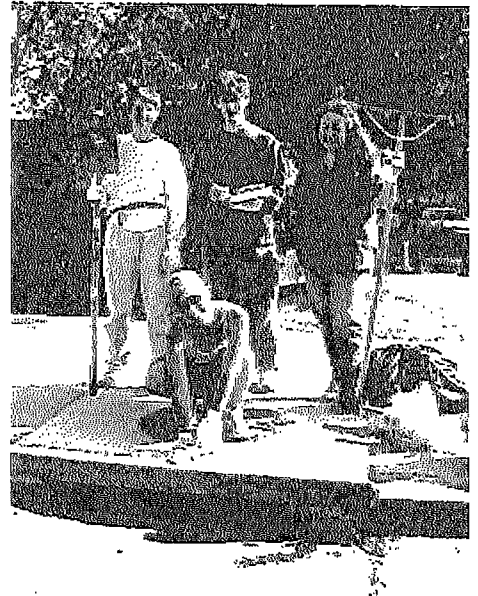
Interstate Commission on the Potomac River Basin

What are Storm Drain Markers?

Storm drain markers or stencils are a way of labeling storm drain inlets with messages warning citizens not to dump polluting materials. They generally come in two types:

Storm drain markers – these are manufactured markers that are glued to storm drains. They can be customized for your watershed with a message and graphics of your choice.

Storm drain stencils – are either manufactured or hand-made templates for painting storm drains.



The stenciled messages—usually a simple phrase like “No Dumping! Protect Our Water”—remind would-be dumpers and passersby that the storm drains connect to local water bodies and that dumping pollutes those waters.

Why Should I Stencil Storm Drains

According to a Roper survey, many people still believe that industry is the greatest source of water pollution. The truth of the matter is that it is not only industry that is responsible for pollution—it is all of us! According to EPA, over 60% of our water pollution comes from urban and agricultural stormwater runoff (non-point source pollution).

Many people unknowingly believe storm drains connect to sewer treatment systems. But in most communities whatever enters the drains is discharged directly into a neighboring body of water without benefit of treatment. That is often a local lake, river or bay.

Storm drain stenciling benefits the Potomac’s waterways by making residents aware of the connection between our communities, our neighborhood streams and the Potomac River. It alerts others to the fate of stormwater runoff and the pollution carried with it from lawns and streets.



North American Lake Management Society

(<https://www.nalms.org>)

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Storm Drain Stenciling

[Login](#)

A popular method for getting the message out about our effect on our lakes and streams and for getting students and volunteers involved is the labeling of storm drains. The idea is simple: let the public know that when they dump something down the drain, it just doesn't disappear nor necessarily goes through some treatment plant. Often their careless disposal of fertilizers or oil goes directly into a waterbody.

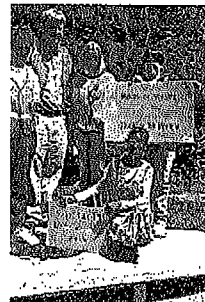
Below are some pictures of storm drain stencils that have been used by groups.



(<https://www.nalms.org/wp-content/uploads/2015/03/river.gif>)

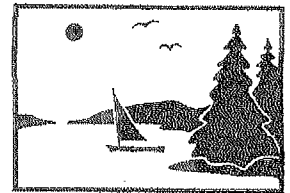
A Stencil from the US EPA's *Storm Drain Stencil Project Guidelines*

(<http://water.epa.gov/polwaste/npdes/swb/stormdrain/>) (<https://www.nalms.org/wp-content/uploads/2015/03/ncsu.gif>)



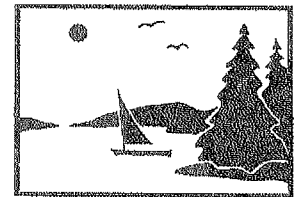
North Carolina Storm Drain Stenciling Project (<http://www.bae.ncsu.edu/bae/program/stormdrain/>)

(<https://www.nalms.org/wp-content/uploads/2015/04/stencil.gif>)



Donate

(<https://www.nalms.org/donate-to-nalms/>)



Join NALMS Today!

(<https://www.nalms.org/join-renew/>)

The City of Austin, Texas storm drain marking program

(<http://www.austintexas.gov/stormdrainmarking>) is a hands-on project for volunteers who are interested in educating the public about pollution prevention. The markers with the message... "NO DUMPING -- DRAINS TO CREEK" displayed are placed on storm drain inlet filters to remind us that rainfall runoff can wash soil, yard waste, fertilizer, motor oil, and other contaminants into our waterways.



(<https://www.nalms.org/wp-content/uploads/2015/04/AustinStencils.gif>)



(<https://www.nalms.org/wp-content/uploads/2015/04/schoolstencil.gif>) City of Palo Alto (<http://www.cityofpaloalto.org/civica/filebank/blobdload.asp?BlobID=3783>)



(<https://www.nalms.org/wp-content/uploads/2015/04/stencil.gif>) Friends of the Mississippi River (<http://www.fmr.org/projects/stenciling>)

NALMS 2022 Election Results
(<https://www.nalms.org/2022-election-results/>)

Support NALMS on Giving Tuesday 2022
(<https://www.nalms.org/nalms-on-giving-tuesday-2022/>)

NALMS Seeks Editor-in-Chief for Lake and Reservoir Management
(<https://www.nalms.org/seeks-editor-in-chief-for-lake-and-reservoir-management>)



Town of Mineral

Budget Work Session

April 6, 2023

Present

Ed Jarvis, Mayor

Blair Nipper, Vice Mayor

Ron Chapman

Bernice Kube

Olivia McCarthy

Rebecca McGehee

Anthony Wade

Reese Peck, Consultant

The Mineral Town Council began the advertised budget work session at 6:02 p.m.

Past Budget

Mayor Jarvis thanked the council for staying out of the office and letting the staff do their jobs. He went on to say that since Covid staff has come and gone and gathering the information for the budget has been like a scavenger hunt. The mayor handed council a number of handouts which will be attached to these minutes. One of the handouts was what was proposed in last year's budget before the past council decreased the rate by two cents. The past council had proposed a water and sewer rate increase but, in the end, left the rates the same. Mayor Jarvis said that the water rates have not increased for some time. He said the Utility Committee will be proposing an increase in the rates due to the county increasing their rates. (The town buys water from the county when the town well is down.)

Equalization Rate

Reese Peck, Consultant, explained the equalization rate and that it had to be within 1%. Due to higher assessments council would likely lower the tax rate. Otherwise, a tax rate increase would have to be advertised.

Mayor Jarvis told council how important it was to train staff. That in the past staff would go back and look at old files to come up with numbers for the budget. He said he had spoken with past council

Mayor Jarvis told council that it would be a benefit to the employees to change insurance policies. He wanted council to consider the Lifestyle 250 policy which covers more than the current employee plan. It would also provide life insurance which has been in the budget, but never provided. He said currently there are only two people taking health care. The town has been paying 90% of the plan cost. He said the county pays 83%. He suggested providing 85% of the cost and offering life insurance.

Councilwoman McGehee asked how much the employees currently pay. Jarvis said the town currently pays \$828 with the 250 plan it would go up to \$897. The employee part would be \$134.55 each month.

Employee Salary

Jarvis said that the county had put in a 5% raise for employees due to inflation and he would like to get those employees that currently do not make \$15 per hour up to that plateau.

At the conclusion of the work session Reese Peck said he would be gone for two weeks but he would put spread sheets together with the budget being finalized in the May to June time period. Probably more toward May 1.

The work session came to a close at 6:25 p.m. At which time council participated in a zoom meeting on the Freedom of Information Act.

Respectfully Submitted by Bernice Kube, Mineral Town Council

**NOTICE OF PUBLIC HEARING ON
MONDAY, JUNE 13, 2022
TOWN OF MINERAL, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR
JULY 1, 2022 – JUNE 30, 2023
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 13, 2022, at 7:00 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, 2023. 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 2022-2023 and the proposed changes in tax and public utility rates at 7:00 p.m. Monday, June 13, 2022, 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 Willie Harper, Interim Town Manager at 540-894-5100

Authorized by Willie Harper, Interim Town Manager

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
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	\$9.06/1,000 gallons	\$8.95/1,000 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	\$10.50/1,000 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	13.21%	12.99%
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

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-Liter 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	\$200	\$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
Burial (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	\$3,000	\$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
Louisiana 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
Website Maintenance	\$2,450	\$2,000	\$500	(\$1,950)
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)

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 balance	(\$211,963)	\$0	\$0	\$0	
Use of unassigned fund balance	\$0	\$292,995	\$73,231	(\$219,764)	
TOTAL REVENUE	\$1,123,388	\$1,521,301	\$1,030,979	(\$490,322)	

* Current Year (FY 22) should have been \$104,413

** FY 23 Plan should have been \$105,012 (an increase of \$609)

FY 2022-2023 BUDGET - REVENUE

OPERATING REVENUES		FY 2023
GENERAL & PROGRAM REVENUES		
	Anti-Litter Grant	\$1,000
	Bank Stock Tax	\$45,000
	BPOL Tax	\$29,000
	Building Zoning applications	\$2,250
	Bush Hog Service	\$300
	Cemetery Income	\$35,000
	Connection Fee Sewer	\$32,000
	Connection Fee Water	\$36,000
	COVID Care	\$0
	COVID Cares Utility Funds	\$0
	COVID State & Local Fiscal Recovery Funds	\$0
	DMV Select Revenue	\$336,000
	Fines & Penalties	\$1,000
	Fire Programs Income	\$15,000
	Grant Income	\$1,000
	Interest Income	\$3,500
	Local Sales Tax	\$35,000
	Meals Tax	\$56,000
	Miscellaneous Income	\$1,000
	Notary Services	\$300
	Personal Property Tax	\$19,407
	Postage Reimbursement	\$100
	Public Service Corp. Tax	\$8,500
	Real Estate Tax	\$101,000
	Rolling Stock Tax	\$1,200
	Tax overpayment	\$500
	Transient Occupancy Tax	\$2,000
	Vehicle Tax	\$6,690
	Water and Sewer Sales	\$250,000
	Water Deposits	\$3,000
	Surplus - Increase in unassigned fund balance	\$0
	Use of unassigned fund balance	\$73,231
REVENUE		\$1,131,979

FY 2022-2023 BUDGET - EXPENSES

<i>OPERATING EXPENSES</i>		<i>FY 2023 EXPENSES</i>
Personal Services		
	Salaries	\$417,860
	FICA	\$31,966
	VRS-Retirement, Disability and Group Life	\$9,904
	Aflac	\$0
	Health Plan	\$58,789
	Total Personal Services	\$518,519
Operating Budget		
	Accounting Consultants	\$10,000
	Advertising	\$3,000
	Asset Management	\$15,000
	Audit	\$14,000
	Bank Charges	\$50
	Beautification	\$3,000
	Buyback (Cemetery Plots)	\$1,000
	Conference Room Upgrades	\$0
	County Wastewater Treatment	\$75,000
	County Water Purchased	\$25,000
	COVID Cares Expense	\$0
	COVID Cares Utility Funds - Return of Unspent Funds	\$0
	Debt Service	\$71,580
	Deposits to Perpetual Care Fund	\$3,500
	Dues/Permits/Licenses	\$3,500
	Electricity	\$25,000
	Fertilizer, Mulch, and Maintenance	\$1,730
	Fire Programs Expense	\$15,000
	Gas for maintenance vehicles & equipment	\$2,500
	Hook up fee paid to LCWA	\$15,000
	Insurance - Aflac	\$0
	Insurance - VRSA	\$14,600
	Internet/Email/Cloud Storage	\$4,200
	IT Support	\$6,000
	Laptop Replacement/Council Chromebooks	\$0
	Legal Fees	\$15,000
	Louisa Land Fill Charges	\$14,400
	Mileage Reimbursement	\$2,000
	Miscellaneous	\$500

	Office Cleaning	\$9,000
	Office Heat	\$1,500
	Office Supplies	\$20,000
	Perpetual Care	\$3,500
	Police & Legal Matters	\$5,000
	Postage	\$2,200
	Property Maintenance	\$20,000
	Refund for Tax overpayment	\$500
	Repair & Maintenance- Town Facilities	\$40,000
	Repairs & Maintenance -Water & Sewer	\$75,000
	Security System Upgrade	\$1,100
	Server Replacements	\$9,000
	Software	\$8,000
	Telephone	\$6,800
	Training & Conferences	\$15,000
	Trash Service	\$32,000
	Uniforms	\$1,000
	Upgrade firewall switch - untangle	\$0
	Water Deposit Refunds	\$500
	Water Testing/monitoring	\$13,000
	Web Page & Agenda Management*	\$9,300
	Webpage Maintenance	\$500
	Website	\$0
	Total Operating Budget	\$613,460
TOTAL EXPENSES		\$1,131,979

Project Overview

Does your jurisdiction have projects to report as of this reporting period?	My jurisdiction has projects to report
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Project Name: Provision of Government Services

Project Identification Number	Town of Mieral
Project Expenditure Category	6-Revenue Replacement
Project Expenditure Subcategory	6.1-Provision of Government Services
Status To Completion	
Total Cumulative Obligations	\$542,622.00
Total Cumulative Expenditures	\$317,452.56
Current Period Obligations	\$317,452.56
Current Period Expenditures	\$317,452.56
Project Description	Provision of General Government Services. Expenditures to date include the an audio/visual upgrade of the Council's meeting room and rehabilitation and repair of the Town's sewer lines.

Report

Revenue Replacement

Is your jurisdiction electing to use the standard allowance of up to \$10 million, not to exceed your total award allocation, for identifying revenue loss?	Yes
Revenue Loss Due to Covid-19 Public Health Emergency	\$542,622.00
Were Fiscal Recovery Funds used to make a deposit into a pension fund?	No
Please provide an explanation of how revenue replacement funds were allocated to government services	Provision of General Government Services. Expenditures to date include the an audio/visual upgrade of the Council's meeting room and rehabilitation and repair of the Town's sewer lines.

Bank	Balance 3/31/23	Interest Rate	March Income	Potential Monthly Income
Blue Ridge - Operating *	\$466,892	0.05%	\$20	\$1,250
LGIP - Operating	\$173,623	4.10%	\$709	\$723
Blue Ridge - Cemetery Operating	\$221,190	0.00%	\$0	\$0
LGIP - Cemetery Operating **	\$0	5.00%	\$0	\$833
Untied Bank - Cemetery Perpetual	\$173,467	0.70%	\$101	\$723
LGIP - Cemetery Perpetual	\$34,614	4.10%	\$138	\$144
TOTAL	\$1,069,786		\$968	\$3,673

* Move \$300,000 to LGIP

** Move \$173,467 to LGIP

** Move to 14 month CD (\$625 monthly income)

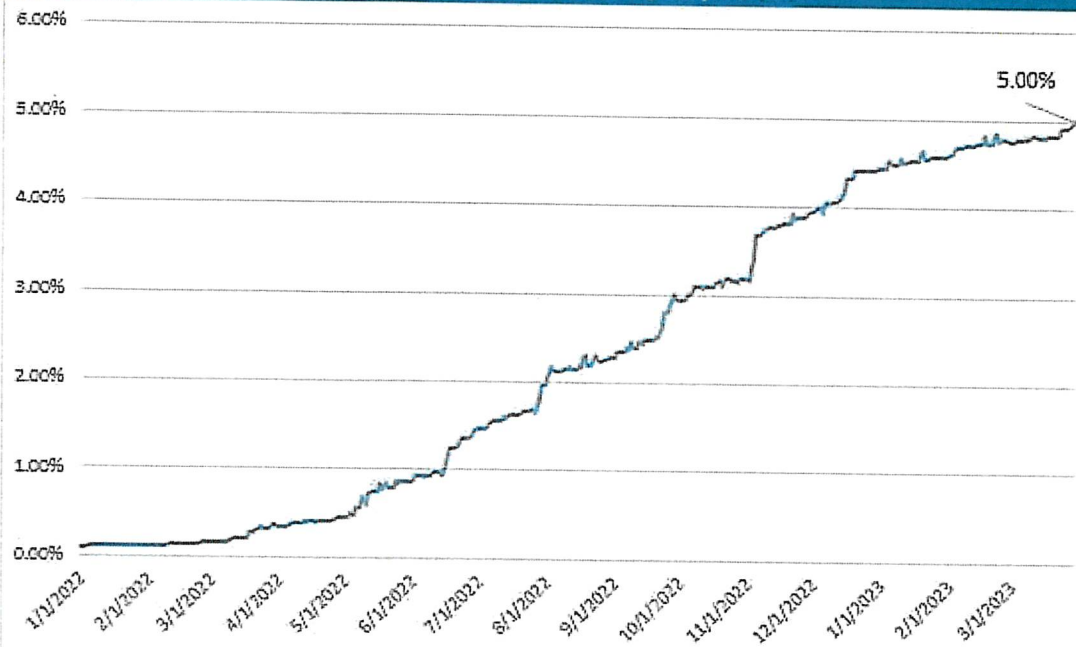
PROJECTED INCREASE IN ANNUAL INVEST INCOME (\$30,000-\$40,000)



VIP Stable NAV Liquidity Pool (VIP)

Daily Net Yields

1/1/2022 to 3/30/2023



Past performance is not necessarily indicative of future results.



Ed Jarvis <townmanager@townofmineral.net>

Fwd: FW: Group Life Insurance Coverage

1 message

Ed Jarvis <townmanager@townofmineral.net>
To: Ed Jarvis <townmanager@townofmineral.net>

Thu, Apr 6, 2023 at 1:24 PM

Good morning Reese,

Attached you will find the information on the Group Life Insurance program you requested.

The following items are included:

- Group Life Insurance Coverage Document
- Political Subdivision Group Life Insurance Coverage Resolution
 - The Code of Virginia §51.1-502 states that seventy-five percent (75%) of eligible employees must elect to become covered on the effective date of coverage; otherwise, the insurance coverage election does not go into effect. Therefore, your employee elections must be gathered prior to your governing body electing to provide this coverage. This may be accomplished by collecting a Waiver of Group Life Insurance Coverage (VRS-27) form from any employee who wishes to waive coverage prior to the benefit election. VRS presumes participation in the GLI program unless we have received the waiver form for an individual at the time of your election. New eligible employees on and after the effective date are automatically covered as a condition of employment.
- Waiver of Group Life Insurance Coverage (VRS-27)
 - Please submit any VRS-27 to the address or fax number provided on the form.
- VRS Certificate of Insurance

For additional information on this benefit, please visit the Group Life Insurance Program website, as well as the Group Life Insurance Employer Manual chapter.

To proceed with electing this coverage, please take the attached resolution before your governing body and return a signed copy to Andrew Feagans, Employer Representative Program Manager, at afeagans@varetire.org.

If you have any questions, please contact me or Andrew Feagans, Employer Representative Program Manager at afeagans@varetire.org or 804-344-3156.

*The language in this guide resolution has been written by VRS Benefits Counsel and is not subject to modification.

Guide Resolution
(GLI only)

BE IT RESOLVED that the (Employer Name) , a (Type of Employer) of the Commonwealth of Virginia, acting by and through the (Governing Body), does hereby elect to have those of its employees <<and officers>> who are regularly employed full time on a salaried basis and whose tenure is not restricted as to temporary or provisional appointment, become eligible to participate in the Group Life Insurance program as set out in Title 51.1, Chapter 5 of the Code of Virginia, as amended, effective _____; and

BE IT FURTHER RESOLVED, the (Employer Name) agrees to pay the required employer cost for its eligible employees and further, to deduct from employees' wages and to pay over in the manner prescribed the employees' portion to the extent that such employees' portion is not paid by the (Employer Name).

Now, therefore, _____, (Manager/Mayor/Chairman), and _____, Clerk, are hereby authorized and directed in the name of the (Employer Name) to execute any required contract in order that employees of the (Employer Name) may become eligible to participate in the Group Life Insurance program as provided in the aforementioned sections of the Code of Virginia. In execution of any contract which may be required the seal of the (Governing Body) shall be affixed and attested by the Clerk, and said officers of the (Governing Body) are authorized and directed to pay over to the Treasurer of Virginia from time to time such sums as are due to be paid by the (Governing Body) and its employees for this purpose.

CERTIFICATE

I, _____, Clerk of the (Governing Body) certify that the foregoing is a true and correct copy of a resolution passed at a lawfully organized meeting of the (Governing Body) held at _____, Virginia at _____ o'clock p.m. on _____, 20____. Given under my hand and the seal of the (Governing Body) this _____ day of _____. 20____.

Clerk