

**NOTICE OF PUBLIC HEARING ON
 MONDAY, JUNE 12, 2023
 TOWN OF MINERAL, VIRGINIA PROPOSED
 BUDGET FOR FISCAL YEAR JULY 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				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	\$9.00/1,000 gallons	\$12.00/1,000 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	\$10.00/1,000 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	12.5%	35.59%
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

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	\$10,720.00
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

PROPOSED FY 2023-2024 BUDGET					
OPERATING REVENUES	FISCAL YEAR 2022	CURRENT FISCAL YEAR 2023	REVENUES AS OF MAY 2023	FISCAL YEAR 2024 PLAN	FISCAL YEAR 2024 PLAN INC. / DEC.
GENERAL & PROGRAM REVENUES					
Anti-Litter Grant	\$1,000	\$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	\$2,250	\$2,250	\$1,800	\$2,250	\$0
Bush Hog Service	\$300	\$300	\$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	\$15,000	\$15,000	\$15,000	\$0
Grant Income	\$1,000	\$1,000	\$0	\$0	(\$1,000)
Interest Income	\$3,600	\$3,500	\$7,000	\$36,000	\$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	\$4,500	\$4,500	\$0	\$4,500	\$0
Rolling Stock Tax	\$1,200	\$1,200	\$22	\$1,200	\$0
Tax overpayment	\$500	\$500	\$0	\$500	\$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
Use of unassigned fund balance	\$292,995	\$101,731	N/A	\$172,244	\$70,513
TOTAL REVENUE	\$1,626,301	\$1,131,979	N/A	\$1,276,684	\$144,705
OPERATING EXPENSES					
	APPROPRIATED FISCAL YEAR 2022	CURRENT FISCAL YEAR 2023	EXPENDITURES AS OF MAY 2023	FISCAL YEAR 2024 PLAN	FISCAL YEAR 2024 PLAN INC. / DEC.
Personal Services					
Salaries	\$413,358	\$417,860	\$241,000	\$454,580	\$36,720
FICA	\$31,622	\$31,966	\$17,656	\$34,755	\$2,789
VRS-Retirement, Disability and Group Life	\$17,000	\$9,904	\$5,500	\$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
Operating Budget					
Accounting Consultants	\$0	\$10,000	\$0	\$30,000	\$20,000
Advertising	\$3,000	\$3,000	\$4,225	\$7,000	\$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	\$0	\$0	\$0	\$0
County Wastewater Treatment	\$125,000	\$75,000	\$72,100	\$90,000	\$15,000
County Water Purchased	\$120,000	\$25,000	\$54,200	\$60,000	\$35,000
COVID Utility - Return of Unspent 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	\$25,000	\$25,000	\$16,000	\$25,000	\$0
Fertilizer, Mulch, and Maintenance	\$1,730	\$1,730	\$0	\$1,730	\$0
Fire Programs Expense	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Gas for Maintenance Vehicles & 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 - VRSAs	\$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	\$6,000	\$5,200	\$6,000	\$0
Computers / Server Room Upgrade	\$10,000	\$0	\$37,100	\$0	\$0
Legal Fees	\$15,000	\$15,000	\$12,770	\$15,000	\$0
Louisa Land Fill Charges	\$14,400	\$14,400	\$14,000	\$14,400	\$0
Mileage Reimbursement	\$2,000	\$2,000	\$300	\$2,000	\$0
Miscellaneous	\$500	\$500	\$25,525	\$500	\$0
Office Cleaning	\$9,000	\$9,000	\$2,700	\$3,600	(\$5,400)
Office Heat	\$1,500	\$1,500	\$0	\$1,500	\$0
Office Supplies	\$20,000	\$20,000	\$37,755	\$20,000	\$0
Perpetual Care	\$3,500	\$3,500	\$5,033	\$3,500	\$0
Police & Legal Matters	\$5,000	\$5,000	\$0	\$5,000	\$0
Postage	\$2,200	\$2,200	\$1,200	\$2,200	\$0
Property Maintenance	\$0	\$20,000	\$0	\$0	(\$20,000)
Refund for Tax overpayment	\$500	\$500	\$1,227	\$500	\$0
Repair & Maintenance- Town Facilities	\$40,000	\$40,000	\$17,733	\$40,000	\$0
Repairs & Maintenance -Water & Sewer	\$425,000	\$75,000	\$82,063	\$125,000	\$50,000
Security System Upgrade	\$0	\$1,100	\$625	\$0	(\$1,100)
Server Replacements	\$0	\$9,000	\$8,000	\$0	(\$9,000)
Software	\$8,000	\$8,000	\$37,185	\$8,000	\$0
Telephone	\$6,800	\$6,800	\$6,800	\$6,800	\$0
Training & Conferences	\$2,500	\$15,000	\$0	\$2,500	(\$12,500)
Trash Service	\$32,000	\$32,000	\$32,000	\$32,000	\$0
Uniforms	\$1,000	\$1,000	\$0	\$0	(\$1,000)
Upgrade firewall switch - untangle	\$1,300	\$0	\$0	\$0	\$0
Water Deposit Refunds	\$500	\$500	\$390	\$500	\$0
Water Testing/monitoring	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Web Page & Agenda Management	\$0	\$9,300	\$6,750	\$6,043	(\$3,257)
Webpage Maintenance	\$3,500	\$500	\$2,590	\$0	(\$500)
Contingency	\$0	\$0	\$0	\$50,000	\$50,000
Total Operating Budget	\$1,080,765	\$613,460	\$648,679	\$743,717	\$130,257
TOTAL EXPENSES	\$1,608,301	\$1,131,979	\$932,671	\$1,276,684	\$144,705