



MINERAL COUNCIL MEETING AGENDA

May 21, 2024 at 6:30 PM

312 Mineral Avenue Mineral Virginia 23117

Phone: 540-894-5100 | townclerk@townofmineral.net

A. CALL TO ORDER

B. ROLL CALL

C. PLEDGE OF ALLEGIANCE

D. OLD BUSINESS

1. Continued discussion of FY25 Budget from Town Council meeting on May 13, 2024.

E. ADJOURN

Mayor Edwin Jarvis - Vice Mayor Ron Chapman

Council Members: Olivia McCarthy, Rebecca McGehee, Bernice Kube, David Hempstead,
Michelle Covert

Nicole Washington, Town Manager, Vacant, Town Clerk, Kelly Singletary, Town Treasurer,
Catherine Lea, Town Attorney

Town Council meets for its regular session on the second Monday of each month at 6:30 p.m.

Persons wishing to be heard or having 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.

Town Civility Pledge

The Town of Mineral pledges to practice and promote civility within the Mineral Town Council.

The elected officials of the Mineral Town Council enact this civility pledge to build a stronger and more prosperous community by advocating for civil engagement, respecting others, and their viewpoints, and finding solutions for the betterment of the community.

This pledge ensures all communication – both spoken and written – to be open, honest, and transparent as this is vital for cultivating trust and relationships.

This pledge ensures mutual respect to achieve municipal goals, recognizing that patience, tolerance, and civility is imperative to success.

This pledge creates opportunities for finding common ground and engaging in civil discussion to seek solutions through active listening and thoughtful participation.

Adopted February 13, 2023.

PROPOSED FY 2024-2025 BUDGET

OPERATING REVENUES	TOTAL REVENUE FISCAL YEAR 2023	FISCAL YEAR 2024 BUDGET	REVENUES AS OF 4-30-2024	FISCAL YEAR 2025 PLAN	FISCAL YEAR 2024 PLAN INC. / DEC.
<i>GENERAL & PROGRAM REVENUES</i>					
Anti-Litter Grant	\$1,000	\$1,000	\$0	\$1,000	\$0
Bank Stock Tax/Interest Income	\$50,000	\$50,000	\$43,541	\$50,000	\$0
Business License	\$33,436	\$29,000	\$29,542	\$30,000	\$1,000
Zoning applications	\$1,800	\$2,250	\$700	\$2,250	\$0
Bush Hog Service	\$0	\$0	\$0	\$0	\$0
Cemetery Income	\$54,400	\$35,000	\$58,030	\$40,000	\$5,000
Connection Fee Sewer	\$24,000	\$32,000	\$115,950	\$65,000	\$33,000
Connection Fee Water	\$24,500	\$36,000	\$150,080	\$40,000	\$4,000
DMV Select Revenue	\$392,140	\$336,000	\$414,487	\$500,000	\$164,000
Fines & Penalties	\$4,231	\$1,000	\$510	\$1,000	\$0
Fire Programs Income	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Grant Income	\$0	\$0	\$0	\$0	\$0
Interest Income	\$7,000	\$36,000	\$39	\$36,000	\$0
Local Sales Tax	\$46,892	\$40,000	\$38,940	\$40,000	\$0
Meals Tax	\$78,176	\$90,000	\$87,865	\$90,000	\$0
Miscellaneous Income	\$0	\$1,000	\$655	\$1,000	\$0
Notary Services	\$415	\$300	\$275	\$300	\$0
Personal Property Tax	\$15,526	\$19,500	\$16,376	\$21,000	\$1,500
Postage Reimbursement	\$0	\$0	\$0	\$0	\$0
Public Service Corp. Tax	\$5,976	\$7,500	\$23,408	\$8,000	\$500
Real Estate Tax*	\$114,118	\$105,000	\$94,946	\$121,200	\$16,200
Rental Income	\$0	\$4,500	\$0	\$0	(\$4,500)
Rolling Stock Tax	\$22	\$1,200	\$0	\$1,200	\$0
Tax overpayment	\$0	\$500	\$0	\$500	\$0
Transient Occupancy Tax	\$2,537	\$2,000	\$1,943	\$2,000	\$0
Utility Construction Fee	\$0	\$0	\$25,000	\$0	\$0
Vehicle Tax	\$5,100	\$6,690	\$4,417	\$6,000	(\$690)
Water and Sewer Sales	\$221,352	\$250,000	\$255,221	\$439,632	\$189,632
Water Deposits	\$2,529	\$3,000	\$3,000	\$3,000	\$0
Surplus - Increase in unassigned fund balance	NA	\$0			\$0
Use of unassigned fund balance	NA	\$172,244			(\$172,244)
TOTAL REVENUE	\$1,100,170	\$1,276,684	\$1,379,925	\$1,514,082	\$237,398

PROPOSED FY 2024-2025 BUDGET

OPERATING EXPENSES		APPROPRIATED FISCAL YEAR 2023	CURRENT FISCAL YEAR 2024	EXPENDITURES AS OF APRIL 2024	FISCAL YEAR 2025 PLAN	FISCAL YEAR 2025 PLAN INC. / DEC.
GENERAL & OVERHEAD						
Personnel Services						
	Salaries	\$417,860	\$454,580	\$346,124	\$532,485	\$114,625
	FICA	\$31,966	\$34,755	\$26,186	\$40,735	\$8,769
	VRS-Retirement, Disability and Group Life	\$9,904	\$10,800	\$14,050	\$16,806	\$6,902
	Health Plan	\$58,789	\$32,832	\$26,910	\$113,051	\$54,262
	Total Personnel Services	\$518,519	\$532,967	\$413,270	\$703,076	\$184,558
Operating Budget						
	Accounting Consultants/Audit	\$0	\$30,000	\$42,273	\$0	(\$30,000)
	Advertising	\$3,000	\$7,000	\$2,175	\$3,500	(\$3,500)
	Asset Management	\$15,000	\$15,000	\$0	\$15,000	\$0
	Audit	\$14,000	\$14,000	\$0	\$20,000	\$6,000
	Bank Charges	\$50	\$100	\$0	\$100	\$0
	Beautification	\$3,000	\$3,000	\$419	\$3,000	\$0
	Buyback (Cemetery Plots)	\$1,000	\$1,000	\$0	\$1,000	\$0
	Comprehensive Plan Update	\$0	\$16,550	\$3,356	\$0	(\$16,550)
	Conference Room Upgrades	\$9,200	\$0	\$0	\$0	\$0
	County Wastewater Treatment	\$125,000	\$90,000	\$100,172	\$125,000	\$35,000
	County Water Purchased	\$120,000	\$60,000	\$59,349	\$75,000	\$15,000
	COVID Utility - Return of Unspent Funds	\$5,105	\$0	\$0	\$0	\$0
	Debt Service	\$71,580	\$71,580	\$53,775	\$71,700	\$120
	Deposits to Perpetual Care Fund	\$3,500	\$3,500	\$0	\$0	(\$3,500)
	Dues/Permits/Licenses	\$3,500	\$3,500	\$3,020	\$3,500	\$0
	Electricity	\$25,000	\$25,000	\$21,486	\$25,000	\$0
	Fertilizer, Mulch, and Maintenance	\$1,730	\$1,730	\$0	\$1,500	(\$230)
	Fire Programs Expense	\$15,000	\$15,000	\$0	\$15,000	\$0
	Gas for Maintenance Vehicles & Equipment	\$2,500	\$2,500	\$2,054	\$3,000	\$500
	Hook up fee paid to LCWA	\$15,000	\$15,000	\$0	\$20,000	\$5,000
	Insurance - VRSA	\$14,200	\$14,600	\$10,441	\$15,000	\$400

	APPROPRIATED FISCAL YEAR 2023	CURRENT FISCAL YEAR 2024	EXPENDITURES AS OF APRIL 2024	FISCAL YEAR 2025 PLAN	FISCAL YEAR 2025 PLAN INC. / DEC.
Internet/Email/Cloud Storage	\$4,200	\$13,164	\$23,493	\$48,000	\$34,836
IT Support	\$12,000	\$6,000	\$13,000	\$18,000	\$12,000
Computers / Server Room Upgrade	\$10,000	\$0	\$0	\$0	\$0
Legal Fees	\$15,000	\$15,000	\$12,000	\$24,000	\$9,000
Louisa Land Fill Charges	\$14,400	\$14,400	\$10,916	\$14,500	\$100
Mileage Reimbursement	\$2,000	\$2,000	\$767	\$1,000	(\$1,000)
Miscellaneous	\$500	\$500	\$778	\$500	\$0
Office Cleaning	\$9,000	\$3,600	\$2,100	\$3,600	\$0
Office Heat	\$1,500	\$1,500		\$1,500	\$0
Office Supplies	\$20,000	\$20,000	\$32,799	\$20,000	\$0
Police & Legal Matters	\$5,000	\$5,000	\$0	\$5,000	\$0
Postage	\$2,200	\$2,200	\$1,640	\$2,200	\$0
Refund for Tax overpayment	\$500	\$500	\$5,400	\$500	\$0
Repair & Maintenance- Town Facilities	\$40,000	\$40,000	\$12,610	\$20,000	(\$20,000)
Repairs & Maintenance - Water & Sewer	\$425,000	\$125,000	\$143,966	\$158,406	\$33,406
Security System Upgrade	\$0	\$0	\$0	\$0	\$0
Server Replacements	\$0	\$0	\$0	\$0	\$0
Software	\$8,000	\$8,000	\$24,000	\$40,000	\$32,000
Telephone	\$6,800	\$6,800	\$5,890	\$7,000	\$200
Training & Conferences	\$2,500	\$2,500	\$5,337	\$3,000	\$500
Trash Service	\$32,000	\$32,000	\$24,229	\$32,000	\$0
Uniforms	\$1,000	\$0	\$0	\$1,000	\$1,000
Upgrade firewall switch - untangle	\$1,300	\$0	\$0	\$0	\$0
Water Deposit Refunds	\$500	\$500	\$0	\$500	\$0
Water Testing/monitoring	\$13,000	\$13,000	\$5,895	\$13,000	\$0
Web Page & Agenda Management*	\$0	\$6,043	\$2,110	\$0	(\$6,043)
Contingency		\$50,000		\$0	(\$50,000)
Webpage Maintenance	\$3,500	\$0		\$0	\$0
Total Operating Budget	\$518,519	\$756,767	\$625,451	\$811,006	\$54,239
TOTAL EXPENSES	\$1,037,037	\$1,275,286	\$1,038,721	\$1,514,082	\$238,797

Salaries & Benefits Budget FY 2024-2025

Proposed 25% Family Health Benefit

Administration / Council

Name	Salary	Fica	VRS	Health EE 85%	Health Fam 25%	Group Life	Disability	Total Cost to Town
Town Manager	\$90,000	\$6,885	\$1,512	\$9,149	\$4,982	\$1,206	\$765	\$114,499
Town Council	\$7,200	\$551	\$0	\$0	\$0	\$0	\$0	\$7,751
Clerk	\$49,920	\$3,819	\$839	\$9,149	\$4,982	\$669	\$424	\$69,802
Treasurer	\$55,120	\$4,217	\$926	\$9,149	\$4,982	\$739	\$469	\$75,601
Special Projects/Interns	\$15,000	\$1,148	\$0	\$0	\$0	\$0	\$0	\$16,148
Total	\$217,240	\$16,619	\$3,277	\$27,448	\$14,946	\$2,614	\$1,658	\$283,801

Public Works / Water & Sewer / Cemetery

PT-Maintenance	\$41,470	\$3,172	\$0	\$0	\$0	\$0	\$0	\$44,642
PT-Maintenance	\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
PT-Maintenance	\$15,000	\$1,148	\$0	\$0	\$0	\$0	\$0	\$16,148
PT-Maintenance	\$12,698	\$971	\$0	\$0	\$0	\$0	\$0	\$13,669
Total	\$79,168	\$6,056	\$0	\$0	\$0	\$0	\$0	\$85,224

DMV Select

Name	Salary	Fica	VRS	Health EE 85%	Health Fam 25%	Group Life	Disability	Total Cost to Town
DMV Manager	\$51,002	\$3,902	\$857	\$9,149	\$4,982	\$683	\$434	\$71,008
DVV Assistant Manager	\$39,520	\$3,023	\$664	\$9,149	\$4,982	\$530	\$336	\$58,204
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$4,982	\$474	\$301	\$53,565
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$4,982	\$474	\$301	\$53,565
PT-DVV Dedicated Services Rep	\$27,250	\$2,085	\$458	\$0	\$0	\$365	\$232	\$30,389
DVV Dedicated Services Rep	\$37,586	\$2,875	\$631	\$9,149	\$4,982	\$504	\$319	\$56,047
Overtime/Salary Adjustments	\$10,000	\$765	\$221	\$0	\$0	\$176	\$112	\$11,273
Total	\$236,077	\$18,060	\$4,019	\$45,747	\$24,910	\$3,205	\$2,033	\$334,052

Total	\$532,485	\$40,735	\$7,295	\$73,195	\$39,856	\$5,819	\$3,691	\$703,077
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