



MINERAL COUNCIL MEETING AGENDA

May 13, 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. ADOPT/AMEND AGENDA

E. PUBLIC COMMENT

F. APPROVAL OF MINUTES

- [1.](#) April 09, 2024 Meeting Minutes

G. ACCOUNTS PAID

- [1.](#) March Bills

H. REPORTS

- [1.](#) Utility Committee Report
- [2.](#) DMV Report
3. Attorney Report
4. Town Manager / Zoning Administrator Report

I. OLD BUSINESS

J. NEW BUSINESS

- [1.](#) FY 2025 Budget submitted by Town Manager for review.
2. FOIA and COIA Training

K. CLOSED SESSION (AS NEEDED)

In accordance with §2.2-3711(A)(1) and 2.2-3711(A)(8) of the Code of Virginia, Town Council will convene in Closed Session.

1. Town Council will convene in closed session for a discussion regarding a personnel matter, in accordance with Section 2.2-3711(A)(1) of the Code of Virginia and for consultation with legal counsel regarding specific legal matters requiring the provision of legal advice by such counsel, in accordance with Section 2.2-3711(A)(8) of the Code of Virginia.

L. BACK IN SESSION

M. ADJOURN

Mayor Edwin Jarvis - Vice Mayor Ronald Chapman

Council Members: Olivia McCarthy, Rebecca McGehee, Bernice Kube, 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.

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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.



MINERAL COUNCIL MEETING AGENDA

April 09, 2024 at 6:30 PM

312 Mineral Avenue Mineral Virginia 23117

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

A. CALL TO ORDER

The Mayor called the meeting to order at 6:30pm.

B. ROLL CALL

The Mayor established that all Council members were present at the meeting.

C. PLEDGE OF ALLEGIANCE

D. ADOPT/AMEND AGENDA

The agenda was approved as stated and then the agenda was amended to address the voting of the Vice Mayor before the voting of the vacant Council replacement took place.

E. PUBLIC COMMENT

There were five (5) people up for public comment:

1- Debbie Moon – Commenting on water rates, the inventory grants expired in March. The inventory and replacement application due May 3, 2024. Ms. Moon had several questions related to the water project:

A: Do you have an estimate of how much it might cost since it could be capped at \$250,000 inventory / \$500,000 replacement.

B- Is there a plan for homeowner education on the dangers of lead in drinking water?

C: A funding strategy for conducting lead service line replacements, which considers ways to accommodate customers that are unable to pay to replace the portion they own?

2- Paul Snyder – owns the laundromat – on water rates

A: has owned the laundromat since February 22, 2024

B: Cost of the water and sewer

C: Consider to not increase the fees for the water

D: Is there financial assistance for towns less than 10,000 people

3- Blair Nipper

Commented on the Town given the Fire Department free water as they file a 501-C and would like for the Town to give the VFW free water as they file a 501-C as well, or at least discount the real estate taxes for them by not charging them tax.

4- Eric Washington

He is concerned about the property beside his property – 611 Mineral Ave, Mineral VA 23117. The property beside his is abandoned and has squatters and large vulchers going in and out of the house. He would like for the Town to do something about this as it is a danger to his family. He would like it cleaned up, boarded up and possibly knocked down.

5- JoAnne Van – commented on the water rates

F. APPROVAL OF MINUTES

No minutes to approve

G. ACCOUNTS PAID

Motion by Councilman Chapman to approve, 2nd by Councilwoman McGhee

Approved 5 -1 Vacant

H. COMMITTE REPORTS

A. Water and Sewer

- a. LEAPs application was submitted on March 29, 2024. Water inventory is due on 10/16/2024 and repairs will start in 2025. The funding will cover the cost of the homeowner’s side.
- b. Introduction of VA Rural Water Association – They are doing discovery to see if there are any leaks issues with the infrastructure as it is now or can be seen/heard. Once this is done, they will have a report to the Town and provide us with information to move forward.
 - i. Alex, Rodney and Ken

c. Councilwoman Covert discussed repairs if needed, fixing the sewer linings and extending those where needed. Gathering quotes for all of these possible expenditures that come up with the water and sewer. Possible programs to participate in for citizens are the rain barrel programs, monitoring water intake and use of water closely. The membership to the VARWA is \$400.00 annually and they will help the Town address concerns of the water pressure, use and leaks if any.

The Mayor spoke about the raising of water rates and explained that the Census Bureau, when looking at Mineral, looked at all of the Mineral District and not just the Town of Mineral for the average income rate. Now that this has been addressed and it has been noted that the Town of Mineral's average income is extremely less than the district, we will not need to raise the water rates.

B. Beautification & Anti-Litter/Parks

- a. Beautification festival is scheduled and should have good vendors and turnout

C. Police, Legal/Fire & Rescue

- a. Fire department is getting renovated and will be out of the Town until last summer. There is a presence of black mold in the station,
- b. and it is not safe for them to stay there. The volunteers will stay at the Kentucky Springs location.
- c. Police made 29 stops on Mineral ave the month of February
- d. Tom Runnett spoke regarding the fire department and the black mold that was found. They will remove the mold, hire the experts to do the remediation. They will possibly bring in a mobile unit in town, but right now they are staying at the Kentucky Springs station

D. Planning Commission: Ed Kube – Chairman of the PC reported that he spoke to Ms. Wade about being on the PC now that there was a vacancy and he asked to appoint her to the vacancy. Chairman Kube completed the PC training class 4/9/2024. The Thomas Jefferson Planning District will present a draft of the Comprehensive Plan in May and both the PC and the Council will hold public hearings. After the Comprehensive Plan is approved then the zoning ordinance should be rewritten.

E. Personnel

- a. New Town Manager

I. STAFF REPORTS

A. Attorney

- a. **Attached in the packet**

B. DMV

- a. **Attached in the packet**

C. Treasurers

- a. **No report**

D. Town Manager

Nicole Washington – Town Manager spoke regarding her new position, thanking everyone and looking forward to working in the Town.

E. Mayor's Comments

- a. Negotiated the contract for the water and sewer expansion that goes along Mineral Ave beside 904 Mineral Ave, 14 dwellings that are schedule to be developed.
- b. The quotes for installation of the piping came in and the town is going with the vendor they use.
- c. Tory Williams spoke up and acknowledged that he and the mayor spoke about the utilities for the 14 houses, he wants to work together and get an outcome for the development. The \$25,000 is a credit according to Mr. Williams of Goodfaith.
- d. The attorney spoke not sure when the work will start there are hook-up fees, plus \$25,000 credit towards the utility construction for extending the lines.

Extension of the water and sewer lines to the 14 houses

Motion by Councilwoman Covert, 2nd by Councilman Chapman

1- vacant

5 - Ayes

J. OLD BUSINESS

A. Council Vacancy

- a. There were two nominations for council: David Hempstead and Tom Runnett.

- b. Mr. Hempstead has lived here since 2011, he has 40 years in commercial construction and has a background in civil engineering.
- c. Questions for Mr. Hempstead:
- i. Councilwoman McGhee's questions:
 - ii. What made you decide to run? He spoke with Mr. Kube and talked through the nature of the position
 - iii. Have you been involved in anything? He said No, just construction
 - iv. Councilwoman McCarthy's questions
 - v. What primary items to focus on: He said the AirBNBs that lake is attracting, the town needs to attract them. He said we need to do something to grab the attention of those travelers to spend money in the town.
 - vi. Councilwoman Kube – no questions to ask
 - vii. Councilwoman Covert – no questions to ask
 - viii. Councilman Chapman' questions
 - ix. How to handle adversity during meetings? He said projects need to get done, close mouths and get to the issue. Getting everyone involved is the big step.
 - x. What does the position on the Town Council mean? He said he has no idea.
 - xi. If you were selected, would you run again? He said yes.
- d. Mr. Runnett has lived here his whole life, it is hometown. He was a write-in for Council but was not able to take it due to health issues and now he is ready to be on Council. He helped get meters in at no cost to the Town through grants. Big challenges are the 2 Amazon warehouses. Another is providing places for stay and live making it affordable. We need to provide safety for the citizens, more sidewalks, clean streets, etc. We need to be ready for the influx of travelers. The passenger train service will most likely use this rail.
- e. Questions for Mr. Runnett
- i. Councilwoman McGhee – Tommy has served people in the Town of Mineral and been with the Fire Department for 47 years. He is very involved in the Town and active in the community.

- ii. Councilwoman McCarthy – how do you see working with Council? He said Have to do it, come to agreements and understand we are working for the citizens.
- iii. Councilman Chapman - What is the next most important thing? He said Cemetery roads need to be fixed. Sidewalks and markets bring people to towns.
- iv. Councilwoman Covert – What would you do different this time? He said He sees in a change in council, and he wants to do more for the Town.
- v. Councilwoman Kube- What about datacenters? They do not bring a lot of people, maybe 15.

B. Vice Mayor

- a. Voting for Vice Mayor

Motion presented by Councilwoman Kube, for Councilman Chapman, 2nd by Councilwoman McCarthy.

1-vacant, 1 – abstain, 4- aye for Councilman Chapman as Vice Mayor

C. Status of Old Town Hall and Mineral Historical Foundation

- a. They are closing
- b. They are working to return items back to them and the owners
- c. They will be out of the building by end of April

K. NEW BUSINESS

- A. LEAPS – Federal Requirement

We went into a short recess from 8:02 pm to 8:11 pm

L. EXECUTIVE SESSION (AS NEEDED)

In accordance with §2.2-3711(A)(1) of the Code of Virginia, Town Council will convene in Closed Session.

M. BACK IN SESSION

Motion to elect the new Council member

Motion by Councilman Chapman for all applicants to be considered, 2nd by Councilwoman Kube.

There were 2 ayes and 3 nays for Mr. Runnett and for Mr. Hempstead there were 3 ayes and 2 nays. At 8:17 pm Mr. Hempstead was voted in as the new Councilman.

N. ADJOURN

The meeting was adjourned at 8:19pm by a motion made from Councilman Chapman, 2nd by Councilwoman McCarthy.

5- Ayes,

1-vacant

Mayor Edwin Jarvis - Vice Mayor Blair Nipper

Council Members: Olivia McCarthy, Rebecca McGehee, Bernice Kube, Ronald Chapman, Michelle Covert

Vacant, Town Manager, Amanda Nguyen, Town Clerk, Patricia Finch, Town Treasurer, Catherine Lea, Town Attorney

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Adopted February 13, 2023.

March 2024 Accounts Paid						
Vendor	Account	Account Number	Description			Amount
Anthem	Employee Insurance - Health	015-356	05.01.2024-05.31.2024	ACH	4.29.24	\$ 2,691.00
Alfredo Vegas	IT Support	015-365	March Invoices	21515	4.29.24	\$ 1,200.00
All Install	Repair/Maintenance General	015-395	Generator Battery/Reg Maintenanc	21497	4.10.24	\$ 220.00
Barton & Boyd	Repair/Maintenance W & S	015-396	Asphalt Patching Work	21516	4.29.24	\$ 6,500.00
Bernice Kube	Beautification	015-315	Love Sign	21517	4.29.24	\$ 32.56
Besley Implements	Repair/Maintenance General	015-395	Mower Bumper/Weedeater Gas	21498	4.10.24	\$ 121.74
Catherine Lea	Legal Fees	015-360	February Fees			\$ -
Cedar Moubntain Stone	Repair/Maintenance W & S	015-396	Ballfield Sewer 16.8 tons	21499	4.10.24	\$ 310.80
Central Contractors	Repair/Maintenance W & S	015-396				\$ -
CivicPlus LLC	Web Maintenance	015-490	Agenda/Mtg Mgmt Prem Annual	21500	4.10.24	\$ 2,457.00
CivicPlus LLC	Web Maintenance	015-490	DNS/Domaine Maintenance	21518	4.29.24	\$ 3,804.68
Comcast Business	Internet	015-510	Montly Charges	ACH	4.29.24	\$2,318.65
Control Equipment Co.	Repair/Maintenance W & S	015-396	Pulsatron Series E Plus Pump			\$ -
Coverall	Office Cleaning	015-520	April Cleaning	21501	4.10.24	\$ 240.00
Dominion Virginia Power	Electricity	015-410/411	Electric	21502	4.10.24	\$ 2,536.87
Duke Oil	Gas & Oil	015-345		21503	4.10.24	\$ 115.50
Greg Madison Welding	Repair/Maintenance W & S	015-396	Manhole covers ball field, Louisa Ave	21504	4.10.24	\$ 1,700.00
Lake Anna Signs & Pringing	Office supplies	015-375	DMV Business Cards	21519	4.29.24	\$ 55.81
Lakeway Publishers, Inc.	Advertising	015-305	3.28.24 Water Fees Increase	21505	4.10.24	\$ 259.80
Louisa County Landfill	Landfill	015-425	March Invoices	21506	4.10.24	\$ 997.92
Louisa County Water Authority	County Water	015-325	water 912,200 gallons	21507	4.10.24	\$ 7,069.90
Louisa County Water Authority	County Waste Water	015-320	sewer 1,506,315 gallons	21507	4.10.24	\$ 17,193.09
Main Street Supply	Repair/Maintenance W & S	015-396	Ballfield, Louisa Ave, Marking paint & flags	21508	4.10.24	\$ 1,574.92
Main Street Supply	Repair/Maintenance General	015-395	Air filters office, can liners	21508	4.10.24	\$ 465.74
Overpayment of water	Misc	015-370	Shelton	21510	4.10.24	\$ 50.00
Pure Water	Office supplies	015-375	Water Dispenser Maintenance	21520	4.29.24	\$ 180.00
Rappahannock Electric Coop	Electric Water/Sewer	015-411	Electric Water & Sewer	21509	4.10.24	\$ 972.55
Ricoh	Office supplies	015-375	Monthly Copies	ACH	4.29.24	\$ 1,261.93
Salaries-Employees (Net Pay)	Employee Salaries	015-400	March Net Salaries	Various	Mar	\$ 33,361.40
Salaries-Countil (Net Pay)	Council Salaries	015-540	March Net Salaries	Various	Mar	\$ 461.75
Thom Jeff Plan Dist	Dues	015-330	Comp Plan - 1st pmt	21521	4.29.24	\$ 3,455.66
Uline	Office Supplies	015-375	DMV Chairs	21511	4.10.24	\$ 1,083.57
Updike	Trash	015-569		21512	4.10.24	\$ 3,023.26
USDA	Service Loan	015-385		ACH	4.19.24	\$ 1,466.00
USDA	Water Loan	015-385		ACH	4.29.24	\$ 4,509.00
Verizon Wireless	Cell Phone & Tablet	015-415		21522	4.29.24	\$ 90.54
Verizon	Telephone	015-415		21513	4.10.24	\$ 361.07
VA Rural Water Authority	Dues	015-330	Annual (thru June) Membership	21523	4.29.24	\$ 100.00
*Federal Tax Deposit	Payroll Taxes	380 & 500		ACH	4.5.24	\$ 9,947.97
*Virginia Dept Taxation	Payroll Taxes	015-500		ACH	4.9.24	\$ 1,642.55
VRS	Retirement		Retirement Payment	ACH	4.5.24	\$ 1,724.41
VRSA	Insurance	015-355	Last quarterly payment	ACH		\$ -
VUPS - Virginia Utility Prot. Service	Misc	015-370	VA 811	21514	4.10.24	\$ 39.10
1st Choice Electrical	Repair/Maintenance General	015-395	Sign, Well Pump Maint	21524	4.29.24	\$ 375.00
Blue Ridge Bank - Mastercard						
Google	Internet	015-510		ACH	4.26.24	\$ 384.00
I Love PDF	Office Supplies	015-375	online tool to merge pdf files	ACH	4.26.24	\$ 7.00
Roma Italian	Office Lunch	015-375	Office Lunch	ACH	4.26.24	\$ 225.00
Microsoft Office	Office Supplies	015-375		ACH	4.26.24	\$ 25.00
Amazon	Office Supplies	015-375	dry erase markers, file folders, 3 ring binders, post-its, coffee supplies, paper products, 2 office chairs	ACH	4.26.24	\$ 1,332.19
OOMA, Inc	Telephone	015-415		ACH	4.26.24	\$ 294.75
USPS	Postage	015-390		ACH	4.26.24	\$ 417.87
Amazon	Repair/Maintenance W & S	015-396	meter locks, water sample kits	ACH	4.26.24	\$ 112.96
VA DMV Online	Dues	015-330	DMV Clerk Certification	ACH	4.26.24	\$ 65.00
						\$ 118,835.51
Prepared by kas						



Town of Mineral

Utilities Committee Report

Section H, Item 1.

05/13/2024

In March, we had a public meeting in anticipation of having to raise water rates to receive funding for a required Lead Inventory of our Water Service Lines. Turns out, we did not need to raise water rates, but we received good feedback from townspeople who attended. Unfortunately, just after that meeting, Louisa County announced that it was holding a public hearing to raise its water rates 24 percent. The Town of Mineral gets most of our water from the Louisa County Water Authority because we have only one partially functioning well. Thus, any increase in their rates requires an increase in our rates. Further, our Town has fallen behind in rate increases over the years. No Council, Town Manager or Utilities Committee wants to raise the water rates of the citizens and, naturally, the current one would prefer not to do so either. But it would be financially irresponsible for the Utilities Committee not to recommend it to the Town Manager and the Council. Thus, we find ourselves in the position of letting you know that we are working on raising rates.

The guys from Virginia Rural Water Association (VRWA) are helping us do the calculations of what is needed to pay our bill at Louisa County Water Authority plus take care of the lines that we have. Naturally, we cannot raise it fully to revamp our entire water and sewer at once, but we will need to move in the direction of the water and sewer system paying for itself. Once we get figures from the VRWA, we will consult with the Town Manager, who will set the rate and present it to the Town Council. It will then be put to a Public Hearing at the June 2024 Town Council Meeting. We hope the citizens will participate and give us feedback, not only about rates but about their utilities experience in general.

Although we have not received a letter from the Virginia Department of Health, Office of Drinking Water yet, we have been informed by phone that our grant for the Lead Inventory has been approved and will be 100% non-repayable funds. We have until October to determine where lead-containing lines are in our system. Lines to your meter box are Public and lines from your meter box are Private. But both PUBLIC and PRIVATE will be replaced AT NO INDIVIDUAL COST TO THE CITIZENS starting in 2025 if they are

determined to contain lead. In the meantime. We want our citizens to know that we will be looking in their meter boxes and investigating waterlines.

The Utilities committee has been meeting with VWRA staff and there will be upcoming tests for leaks. Smoke testing for sewers will be announced ahead of time and will involve town staff and the fire department, as well as volunteers. We will let you know well before that starts. Clean water testing is ongoing, but no leaks have been found yet. VRWA has suggested some trainings for town staff that we will be scheduling. Also, their Source Water guy will be by soon to talk to us about our wells and about protecting them, as well as about rain barrel grants for citizens who are interested in gathering rainwater for their gardens.

Utilities is asking the town if Utilities can put water conservation “stickers” on the water bills, as well as the notice for the upcoming sewer test and rain barrel grant to try to get the word out on months where the town is not already doing a sticker on the water bill. The Utilities Committee is also suggesting that the town put on the electronic sign occasionally urging citizens if they see leaks of any kind to report it to the Town office.

The VRWA agrees that our town’s #1 Water/Sewer concern is the infiltration at East 3rd Street Lagoon manhole area which continues to send tens of thousands of gallons of rainwater through the Louisa County Water Authority sewer meters. Again, this is trending upward in the last three months to \$6,000-8,000 per month we pay for storm water processing as sewer to Louisa County.

The Committee has welcomed Nicole Washington, Town Manager, as a regular attendee of our meetings, providing a vital link between the decisions, standards, and policies of the committee and the implementation of them in the town. She has been an active participant in the meetings, and we welcome her input. She will be receiving some training in Water/Sewer Asset management from VRWA as well.

The Committee Chair would like to especially thank Mike Leman from Main Street Plumbing and Electric for taking the VRWA guys on a tour of the town wells, manholes and vaults with Hank Staudinger, and for showing up for weekly meetings and making contributions. He has taken so much of his business time to work on this water project for the town and is a much-appreciated Business Citizen of this town.

All Utilities meetings are open to the public.

Michelle Covert, Chair



TOWN OF MINERAL
TOWN COUNCIL MEETING APRIL
MONTHLY REPORT / PROJECT UPDATE

Section H, Item 2.

AGENDA ITEM: DMV Select 361

DATE: 04/2024

PREPARED BY: Shannon Hawkins

MONTHLY REPORT / PROJECT UPDATE:

March 46,888.46 April 32,281.93 down 14,606.53

Last year's records indicate that April was a slow month and we were around the same revenue.

Looking into getting the television working in the lobby to put bulletins on just like the LED sign outside.

DMV Select business cards came in.

DMV Connect will return to the Town of Mineral on JUNE 7th. Remember appointments are not released until two weeks before on May 24th.

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.

April Monthly Revenue		
<i>Date</i>	<i>Gross Revenue</i>	<i>Town Percentage</i>
04/01/2024	\$22,703.79	\$1,119.23
4/2/2024	\$4,582.62	\$225.91
4/3/2024	\$46,969.51	\$2,315.46
4/4/2024	\$12,419.44	\$612.24
4/8/2024	\$22,667.41	\$1,117.44
4/9/2024	\$10,747.45	\$529.82
4/10/2024	\$33,154.77	\$1,634.44
4/11/2024	\$72,011.21	\$3,549.95
4/12/2024	\$43,875.15	\$2,162.92
4/15/2024	\$33,347.16	\$1,643.92
4/16/2024	\$7,727.56	\$380.95
4/17/2024	\$39,804.28	\$1,962.24
04/18/2024	\$17,430.54	\$859.28
4/19/2024	\$29,720.17	\$1,465.12
4/22/2024	\$35,775.00	\$1,763.61
4/23/2024	\$41,567.17	\$2,049.14
4/24/2024	\$40,974.68	\$2,019.94
4/25/2026	\$15,160.70	\$747.38
4/26/2024	\$45,998.14	\$2,267.58
4/29/2024	\$45,302.25	\$2,233.27
4/30/2024	\$32,904.35	\$1,622.09
Total	\$654,843.35	\$32,281.93



Town of Mineral
P.O. Box 316
312 Mineral Avenue
Mineral, Virginia 23117
Phone 540-894-5100

Budget Summary

May 8, 2024

Re: Budget Summary

From: Nicole Washington, Town Manager
Kelly Singletary, Treasurer

The proposed budget takes into consideration the future revenue and expenditures that the Town may have over the next fiscal year. The numbers are shown as factual as the Town can present them. The revenues for past years are pre-audit and were acquired through deposit research and transaction reports for the Town. The Town has a few items they need to look at and work through on the budget. Below are a few scenarios to assist in the process. Also, in your packet are the rate adjustments for possible water increases as well as real estate increases.

Scenarios to think about:

- 1- Raising the water rates, real estate tax rate, personal property and charging the Fire Department for water and adjust the family health benefit that is proposed will assist with equalizing the budget.
- 2- Raise just the water rates and real estate rates

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.
GENERAL & PROGRAM REVENUES					
Anti-Litter Grant	\$1,000	\$1,000	\$0	\$0	(\$1,000)
Bank Stock Tax/Interest Income	\$50,000	\$50,000	\$43,541	\$45,000	(\$5,000)
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	\$340,000	\$4,000
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	\$0	(\$36,000)
Local Sales Tax	\$46,892	\$40,000	\$38,940	\$40,000	\$0
Meats 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	\$2,557	\$2,000	\$1,943	\$2,000	\$0
Utility Construction Fee	\$0	\$0	\$25,000	\$0	\$0
Vehicle Tax	\$5,100	\$6,690	\$4,417	\$5,000	(\$1,690)
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	\$1,311,082	\$34,398

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 <i>35% Family</i>	\$58,789	\$32,832	\$26,910	\$128,987	\$70,198
	Total Personnel Services	\$518,519	\$532,967	\$413,270	\$719,013	\$200,494
Operating Budget	Accounting Consultants	\$0	\$30,000	\$42,273	\$30,000	\$0
	Advertising	\$3,000	\$7,000	\$2,175	\$3,500	(\$3,500)
	Asset Management	\$15,000	\$15,000	\$0	\$0	(\$15,000)
	Audit	\$14,000	\$14,000	\$0	\$0	(\$14,000)
	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	\$13,000	(\$3,550)
	Conference Room Upgrades	\$9,200	\$0	\$0	\$5,000	\$5,000
	County Wastewater Treatment	\$125,000	\$90,000	\$100,172	\$175,000	\$85,000
	County Water Purchased	\$120,000	\$60,000	\$59,349	\$105,000	\$45,000
	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	\$4,000	\$500
	Electricity	\$25,000	\$25,000	\$21,486	\$30,000	\$5,000
	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

Internet/Email/Cloud Storage	\$4,200	\$13,164	\$23,493	\$31,500	\$18,336
IT Support	\$12,000	\$6,000	\$13,000	\$18,000	\$12,000
Computers / Server Room Upgrade	\$10,000	\$0	\$0	\$10,000	\$10,000
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	\$2,000	\$0
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	\$22,000	\$2,000
Payroll Taxes			\$86,467	\$40,735	
Perpetual Care	\$3,500	\$3,500		\$0	(\$3,500)
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	\$150,000	\$25,000
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	\$8,000	\$1,200
Training & Conferences	\$2,500	\$2,500	\$5,337	\$7,100	\$4,600
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	\$10,000	\$3,957
Contingency		\$50,000		\$0	(\$50,000)
Webpage Maintenance	\$3,500	\$0		\$0	\$0
Total Operating Budget	\$518,519	\$760,267	\$711,918	\$953,435	\$193,168
TOTAL EXPENSES	\$1,037,037	\$1,278,786	\$1,125,188	\$1,672,448	\$393,662
					Totals

Salaries & Benefits Budget FY 2024-2025

Proposed 20% Family Health Benefit

Name	Salary	Fica	VRS	Health EE 8.5%	Health Fam 20%	Group Life	Disability	Total Cost to Town
Town Manager	\$90,000	\$6,885	\$1,512	\$9,149	\$3,985	\$1,206	\$765	\$113,502
Town Council	\$7,200	\$551	\$0	\$0	\$0	\$0	\$0	\$7,751
Clerk	\$49,920	\$3,819	\$839	\$9,149	\$3,985	\$669	\$424	\$68,805
Treasurer	\$35,120	\$4,217	\$926	\$9,149	\$3,985	\$739	\$468	\$74,604
Special Projects/Interns	\$15,000	\$1,148	\$0	\$0	\$0	\$0	\$0	\$16,148
Total	\$217,240	\$16,619	\$3,277	\$27,448	\$11,955	\$2,614	\$1,658	\$280,810

Administration / Council

Name	Salary	Fica	VRS	Health EE 8.5%	Health Fam 20%	Group Life	Disability	Total Cost to Town
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 (Martin)	\$12,698	\$971	\$0	\$0	\$0	\$0	\$0	\$13,669
Total	\$79,168	\$6,056	\$0	\$0	\$0	\$0	\$0	\$85,224

Public Works / Water & Sewer / Cemetery

Name	Salary	Fica	VRS	Health EE 8.5%	Health Fam 20%	Group Life	Disability	Total Cost to Town
DMV Manager	\$51,002	\$3,902	\$857	\$9,149	\$3,985	\$683	\$434	\$70,011
DVV Assistant Manager	\$39,520	\$3,023	\$664	\$9,149	\$3,985	\$530	\$336	\$57,207
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$3,985	\$474	\$301	\$52,568
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$3,985	\$474	\$301	\$52,568
PT-DVV Dedicated Services Rep	\$27,250	\$2,085	\$458	\$0	\$0	\$365	\$232	\$30,389
DVV Dedicated Services Rep	\$7,586	\$2,875	\$681	\$9,149	\$3,985	\$504	\$319	\$55,050
Overtime/Salary Adjustments	\$10,000	\$765	\$221	\$0	\$0	\$176	\$112	\$11,273
Total	\$236,077	\$18,060	\$4,019	\$45,747	\$19,925	\$3,205	\$2,033	\$329,067

DMV Select

Total	\$532,485	\$40,735	\$7,295	\$73,195	\$31,880	\$5,819	\$3,691	\$695,101
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Salaries & Benefits Budget FY 2024-2025

Proposed 25% Family Health Benefit

Name	Salary	Fica	VRS	Health EE 8.5%	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 8.5%	Health Fam 20%	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	\$30,388
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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Salaries & Benefits Budget FY 2024-2025

Proposed 30% Family Health Benefit

Administration / Council									
Name	Salary	Fica	VRS	Health EB 85%	Health Fam 30%	Group Life	Disability	Total Cost to Town	
Town Manager	\$90,000	\$6,885	\$1,512	\$9,149	\$5,978	\$1,206	\$765	\$115,495	
Town Council	\$7,200	\$551	\$0	\$0	\$0	\$0	\$0	\$7,751	
Clerk	\$49,920	\$3,819	\$839	\$9,149	\$5,978	\$669	\$424	\$70,798	
Treasurer	\$55,120	\$4,217	\$926	\$9,149	\$5,978	\$739	\$469	\$76,597	
Special Projects/Interns	\$15,000	\$1,148	\$0	\$0	\$0	\$0	\$0	\$16,148	
Total	\$217,240	\$16,619	\$3,277	\$27,448	\$17,934	\$2,614	\$1,658	\$286,789	

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 EB 85%	Health Fam 30%	Group Life	Disability	Total Cost to Town	
DMV Manager	\$51,002	\$3,902	\$857	\$9,149	\$5,978	\$683	\$434	\$72,004	
DVV Assistant Manager	\$39,520	\$3,023	\$664	\$9,149	\$5,978	\$530	\$336	\$59,200	
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$5,978	\$474	\$301	\$54,561	
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$5,978	\$474	\$301	\$54,561	
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	\$5,978	\$504	\$319	\$57,043	
Overtime/Salary Adjustments	\$10,000	\$765	\$221	\$0	\$0	\$176	\$112	\$11,273	
Total	\$236,077	\$18,060	\$4,019	\$45,747	\$29,890	\$3,205	\$2,033	\$339,032	

Total	\$532,485	\$40,735	\$7,295	\$73,195	\$47,824	\$5,819	\$3,691	\$711,045	
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Salaries & Benefits Budget FY 2024-2025

Proposed 35% Family Health Benefit

Administration / Council									
Name	Salary	Fica	MRS	Health EE 35%	Health Fam 35%	Group Life	Disability	Total Cost to Town	Total Cost to Town
Town Manager	\$90,000	\$9,885	\$1,512	\$9,149	\$6,974	\$1,206	\$765	\$116,491	\$116,491
Town Council	\$7,200	\$551	\$0	\$0	\$0	\$0	\$0	\$7,751	\$7,751
Clerk	\$49,920	\$3,819	\$639	\$9,149	\$6,974	\$669	\$424	\$74,794	\$74,794
Treasurer	\$55,120	\$4,217	\$925	\$9,149	\$6,974	\$739	\$469	\$77,593	\$77,593
Special Projects/Interns	\$15,000	\$1,148	\$0	\$0	\$0	\$0	\$0	\$16,148	\$16,148
Total	\$217,240	\$16,619	\$3,277	\$27,448	\$20,922	\$2,614	\$1,658	\$289,777	\$289,777

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

DMV Select									
Name	Salary	Fica	MRS	Health EE 35%	Health Fam 35%	Group Life	Disability	Total Cost to Town	Total Cost to Town
DMV Manager	\$51,002	\$3,902	\$857	\$9,149	\$6,974	\$683	\$434	\$73,000	\$73,000
DVV Assistant Manager	\$39,520	\$3,023	\$664	\$9,149	\$6,974	\$530	\$336	\$60,196	\$60,196
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$6,974	\$474	\$301	\$55,557	\$55,557
DVV Clerk	\$35,360	\$2,705	\$594	\$9,149	\$6,974	\$474	\$301	\$55,557	\$55,557
PT-DVV Dedicated Services Rep	\$27,250	\$2,085	\$458	\$0	\$0	\$365	\$232	\$30,389	\$30,389
DVV Dedicated Services Rep	\$37,586	\$2,875	\$631	\$9,149	\$6,974	\$504	\$319	\$58,039	\$58,039
Overtime/Salary Adjustments	\$10,000	\$765	\$221	\$0	\$0	\$176	\$112	\$11,273	\$11,273
Total	\$236,077	\$18,060	\$4,019	\$45,747	\$34,870	\$3,205	\$2,033	\$344,012	\$344,012

Total	\$532,485	\$40,735	\$7,295	\$73,195	\$55,792	\$5,819	\$3,691	\$719,013	\$719,013
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Users	Usage	Current Water Rate 7.10.2023	Current Sewer Rate 7.10.2023	Proposed 31% Water Increase	Proposed 31% Sewer Increase	Proposed 42% Water Increase	Proposed 42% Sewer Increase
<i>In-Town</i>	Under 1,500 gallons flat rate	\$20.00	\$30.00	\$26.20	\$39.30	\$28.40	\$42.60
<i>All Other In-Town</i>	1st 3,000 gallons	\$30.00	\$40.00	\$39.30	\$52.40	\$42.60	\$56.80
	Over 3,000 gallons	\$9.00/1,000 gallons	\$12.00/1,000 gallons	\$11.79/1,000 gallons	\$15.72/1,000 gallons	\$12.78/1,000 gallons	\$17.04/1,000 gallons
<i>Out-of-Town</i>	1st 3,000 gallons	\$35.00	N/A	\$45.85	N/A	\$49.70	N/A
	Over 3,000 gallons	\$10.00/1,000 gallons	N/A	\$13.10/1,000 gallons	N/A	\$14.20/1,000 gallons	N/A

Real Estate Tax				Personal Property			
Year	Assessment Amt	Rate	Revenue	Year	Assessment Amt	Rate	Revenue
2024	\$ 52,836,800.00	0.20/100	\$ 105,674.00	2024	\$ 5,035,835.00	\$0.5/100	25179
2024	\$ 52,836,800.00	0.22/100	\$ 116,241.00	2024	\$ 5,035,835.00	\$0.51/100	25863
2024	\$ 52,836,800.00	0.23/100	\$ 121,525.00	2024	\$ 5,035,835.00	\$0.52/100	26186
2023	\$ 52,836,800.00	\$0.20/100	\$ 105,674.00	2023	\$ 5,035,835.00	\$0.48/100	\$ 24,172.00
*Does not include exempt properties							