



MINERAL COUNCIL SPECIAL MEETING AND BUDGET PUBLIC HEARING AGENDA

June 16, 2025 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. ADOPTION OF AGENDA

E. PUBLIC HEARING

- 1.** Public Hearing - Budget

F. OLD BUSINESS

1. Appointment of Council Member
 1. Discussion and Appointment of New Council Member

G. ADJOURN

Mayor- Ronald Chapman

Vice Mayor - Michelle Covert

Council Members: David Hempstead, Bernice Kube, Olivia Barrow, Rebecca McGehee,
Vacant

Staff: Nicole Washington, Town Manager, Stephanie Dorman, Town Clerk, Kelly Singletary,
Town Treasurer, Robert Sproul, 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.

BUDGET WORKSHEET

	Current Actual	Current Budget	Requested	Recommended	Approved
				<i>Section E, Item 1.</i>	
100-011000-0004 NOTARY FEES	\$235.00	\$300.00	\$300.00		
100-011000-0005 FOIA REVENUE	\$0.00	\$0.00	\$500.00		
100-011010-2023 2023 & PRIOR YEARS REAL ESTATE TAXES	\$1,577.98	\$0.00	\$1,000.00		
100-011010-2024 2024 REAL ESTATE TAXES	\$122,806.40	\$121,700.00	\$0.00		
100-011010-2025 2025 REAL ESTATE TAX REVENUE	\$0.00	\$0.00	\$125,000.00		
100-011020-0001 CURRENT YEARS PUBLIC SERVICE	\$6,768.80	\$8,000.00	\$8,500.00		
100-011030-2023 2023 & PRIOR YEARS PERSONAL PROPERTY TAXES	\$721.47	\$0.00	\$500.00		
100-011030-2024 2024 PERSONAL PROPERTY TAXES	\$25,935.72	\$21,000.00	\$0.00		
100-011030-2025 2025 PERSONAL PROPERTY TAX REVENUE	\$0.00	\$0.00	\$25,000.00		
100-011060-0001 TAX PENALTY - REAL ESTATE	\$1,816.74	\$1,000.00	\$1,000.00		
100-011060-0002 TAX INTEREST - REAL ESTATE	\$1,765.74	\$0.00	\$1,000.00		
100-011060-0003 TAX PENALTY - PERSONAL PROPERTY	\$900.44	\$0.00	\$500.00		
100-011060-0004 TAX INTEREST - PERSONAL PROPERTY	\$73.36	\$0.00	\$100.00		
100-015100-0001 INTEREST EARNED	\$0.00	\$36,000.00	\$20,000.00		
100-016099-0003 TRASH REVENUE	\$969.82	\$0.00	\$1,100.00		
100-019000-0001 RETURN CHECK FEE	\$0.00	\$0.00	\$100.00		
100-120101-0001 LOCAL SALES TAX REVENUE	\$30,426.99	\$40,000.00	\$40,000.00		
100-120201-0001 CONSUMER UTILITY TAX REVENUE	\$0.00	\$0.00	\$1,100.00		
100-120301-0001 BUSINESS LICENSE REVENUE	\$30,640.31	\$30,000.00	\$30,000.00		
100-120501-0001 VEHICLE LICENSE FEES	\$7,989.18	\$6,000.00	\$7,000.00		
100-120601-0001 BANK STOCK TAX REVENUE	\$0.00	\$50,000.00	\$50,000.00		
100-120701-0001 ROLLING STOCK TAX	\$0.00	\$1,200.00	\$1,200.00		
100-121001-0001 TRANSIENT OCCUPANCY TAX REVENUE	\$1,335.25	\$2,000.00	\$2,000.00		

Section E, Item 1.

100-121101-0001 MEAL TAX REVENUE	\$64,758.66	\$90,000.00	\$90,000.00	
100-130306-0001 ZONING PERMITS/FEE	\$1,800.00	\$2,250.00	\$1,500.00	
100-150361-0001 DMV SELECT REVENUE	\$362,220.86	\$500,000.00	\$500,000.00	
100-189000-0900 MISCELLANEOUS REVENUE	\$6,575.02	\$1,000.00	\$1,000.00	
100-189000-0910 RENTAL REVENUE	\$1,100.00	\$0.00	\$1,300.00	
100-220111-0001 COMMUNICATION TAX REVENUE	\$0.00	\$0.00	\$1,200.00	
100-220112-0001 CAR RENTAL DISTRIBUTION REVENUE	\$0.00	\$0.00	\$6,000.00	
100-240407-0001 LITTER GRANT	\$3,838.00	\$1,000.00	\$2,000.00	
100-240412-0001 VIRGINIA FIRE PROGRAM REVENUE	\$15,000.00	\$15,000.00	\$15,000.00	
100-500200-0001 MISCELLANEOUS RESERVE REVENUE	\$0.00	\$50,000.00	\$0.00	
Revenues - General Fund	\$689,255.74	\$976,450.00	\$933,900.00	

			Requested	Recommended	Approved
Expenses - General Fund					
100-012110-1101 WAGES AND SALARIES	\$60,459.70	\$90,000.00	\$95,000.00		
100-012110-2100 FICA	\$24,085.99	\$6,885.00	\$7,668.00		
100-012110-2210 VRS	\$19,236.12	\$1,512.00	\$1,663.00		
100-012110-2300 HEALTH PLAN	\$12,361.95	\$14,131.00	\$13,510.00		
100-012110-2400 GROUP LIFE	\$1,166.38	\$1,206.00	\$1,300.00		
100-012110-2500 DISABILITY INSURANCE	\$757.98	\$765.00	\$808.00		
100-012110-3120 PROFESSIONAL SERVICES	\$27,782.33	\$24,000.00	\$40,000.00		
100-012110-3160 COUNCIL COMPENSATION	\$4,300.00	\$7,200.00	\$7,200.00		
100-012110-3600 ADVERTISING/NOTICES	\$3,722.21	\$3,500.00	\$3,500.00		
100-012110-5300 TOWN INSURANCE (GF)	\$11,667.00	\$15,000.00	\$15,000.00		
100-012110-5545 CONFERENCE EXPENSES/TRAINING	\$15.00	\$4,000.00	\$4,000.00		
100-012110-5810 MEMBERSHIP DUES	\$1,850.00	\$3,500.00	\$2,500.00		
100-012110-5840 MISCELLANEOUS EXPENSE	\$1,338.36	\$250.00	\$250.00		
100-012110-6001 COUNCIL & PC PRINTING & SUPPLIES	\$32.00	\$0.00	\$1,500.00		
012110 - Council/Town Manager's Expenses	\$168,775.02	\$171,949.00	\$193,899.00		
100-012410-1101 WAGES AND SALARIES	\$67,000.52	\$105,040.00	\$113,946.00		
100-012410-1200 WAGES AND SALARIES PT	\$0.00	\$15,000.00	\$0.00		
100-012410-2100 FICA	\$5,125.44	\$9,184.00	\$8,717.00		
100-012410-2210 VRS	\$3,934.84	\$1,765.00	\$1,915.00		5
100-012410-2300 HEALTH PLAN	\$0.00	\$28,262.00	\$21,620.00		

100-012410-2400 GROUP LIFE	\$0.00	\$1,408.00	\$1,527.00		
				Section E, Item 1.	
100-012410-2500 DISABILITY INSURANCE	\$0.00	\$893.00	\$969.00		
100-012410-3120 PROFESSIONAL SERVICES - AUDIT	\$3,922.00	\$20,000.00	\$15,000.00		
100-012410-3121 PROFESSIONAL SERVICES - CPA	\$0.00	\$0.00	\$8,000.00		
100-012410-3122 POLICE AND LEGAL MATTERS	\$480.00	\$5,000.00	\$1,000.00		
100-012410-3152 WEB BASED SERVICES AND SOFTWARE	\$12,185.09	\$50,000.00	\$20,000.00		
100-012410-3310 OFFICE EQUIPMENT & COMPUTER HARDWARE	\$229.41	\$0.00	\$0.00		
100-012410-3320 COMPUTER LICENSES/SUPPORT	\$9,102.28	\$18,000.00	\$15,000.00		
100-012410-3500 COPIER EXPENSE & LEASE	\$7,342.51	\$0.00	\$5,000.00		
100-012410-3600 LATE FEES/PENALTIES	\$0.00	\$100.00	\$100.00		
100-012410-3601 BANK FEES	\$0.00	\$0.00	\$400.00		
			Requested	Recommended	Approved
100-012410-5210 POSTAGE	\$2,762.66	\$2,200.00	\$1,000.00		
100-012410-5230 TELECOMMUNICATIONS	\$6,154.03	\$7,000.00	\$7,000.00		
100-012410-5240 INTERNET EXPENSE	\$0.00	\$0.00	\$24,000.00		

100-012410-5540 EDUCATION/TRAINING	\$0.00	\$0.00	\$1,000.00	Section E, Item 1.
100-012410-5800 REFUNDS/TAX CURRENT PAYMENTS	\$0.00	\$500.00	\$0.00	
100-012410-5810 MEMBERSHIP DUES	\$45.00	\$0.00	\$200.00	
100-012410-5841 SPECIAL EVENTS	\$0.00	\$0.00	\$12,000.00	
100-012410-6001 OFFICE SUPPLIES	\$10,971.26	\$20,000.00	\$10,000.00	
100-012410-6002 OUTSIDE PRINTING - TAX BILLS	\$0.00	\$0.00	\$2,000.00	
100-012410-9003 UNIFORMS	\$0.00	\$1,000.00	\$1,000.00	
012410 Clerk/Treasurer Expenses	\$129,255.04	\$285,352.00	\$271,394.00	
100-031100-1101 WAGES AND SALARIES	\$98,781.27	\$208,827.00	\$147,414.00	
100-031100-1200 WAGES AND SALARIES PT	\$18,833.28	\$27,250.00	\$30,529.00	
100-031100-2100 FICA EXPENSE	\$8,901.24	\$18,060.00	\$13,613.00	
100-031100-2210 VRS EXPENSE	\$1,382.60	\$4,019.00	\$3,324.00	
100-031100-2300 HEALTH PLAN	\$5,114.00	\$70,657.00	\$48,993.00	
100-031100-2400 GROUP LIFE	\$0.00	\$3,205.00	\$2,731.00	
100-031100-2500 DISABILITY INSURANCE	\$0.00	\$2,033.00	\$1,732.00	
100-031100-3500 COPIER EXPENSE	\$2,318.50	\$0.00	\$2,500.00	
100-031100-6001 OFFICE SUPPLIES	\$233.72	\$0.00	\$300.00	
100-031100-6009 EQUIPMENT/SUPPLIES	\$32.78	\$0.00	\$100.00	
031100 DMV Expenses	\$135,597.39	\$334,051.00	\$251,236.00	
100-032100-5641 FIRE PROGRAM FUNDS	\$30,000.00	\$15,000.00	\$15,000.00	
032100 PASS THRU - STATE FUNDS	\$30,000.00	\$15,000.00	\$15,000.00	

100-043100-1102 CONTRACTED SERVICES	\$1,920.00	\$3,600.00	\$0.00
100-043100-1200 WAGES AND SALARIES PT	\$32,511.68	\$51,470.00	\$53,014.00
100-043100-2100 FICA	\$2,487.09	\$3,937.00	\$4,056.00
100-043100-2210 VRS	\$292.06	\$0.00	\$400.00
100-043100-2300 HEALTH PLAN	\$0.00	\$0.00	\$13,510.00
100-043100-2400 GROUP PLAN	\$0.00	\$0.00	\$600.00
100-043100-2500 DISABILITY INSURANCE	\$0.00	\$0.00	\$300.00
100-043100-3311 VEHICLE MAINTENANCE	\$2,235.74	\$2,000.00	\$1,000.00
100-043100-5110 ELECTRICITY	\$8,150.53	\$12,000.00	\$15,000.00
100-043100-6007 REPAIRS/MAINTENANCE	\$1,412.58	\$10,000.00	\$5,000.00
100-043100-6009 EQUIPMENT/SUPPLIES	\$230.03	\$0.00	\$2,000.00
100-043100-6011 SAFETY EQUIPMENT	\$0.00	\$0.00	\$500.00
100-043100-7110 PARKING LOT/STREET/SIDEWALK MAINTENANCE	\$117.78	\$0.00	\$500.00
100-043100-7130 REFUSE COLLECTION/LANDFILL	\$10,034.02	\$10,500.00	\$10,500.00
043100 Public Works/Town Garage Expenses	\$59,391.51	\$93,507.00	\$106,380.00

100-045100-0002 DEBT SERVICE - USDA BUILDING LOAN	\$11,728.00	\$15,891.00	\$15,891.00
100-045100-1102 CONTRACTED SERVICES (CLEANING)	\$0.00	\$0.00	\$3,600.00
100-045100-5110 ELECTRICITY	\$2,631.20	\$8,000.00	\$8,000.00
100-045100-5120 UTILITIES - HEAT	\$3,889.44	\$1,500.00	\$4,000.00
100-045100-6005 JANITORIAL SUPPLIES	\$0.00	\$0.00	\$3,000.00
100-045100-6007 REPAIR/MAINTENANCE	\$1,066.51	\$0.00	\$1,000.00
100-045100-9001 ASSET MANAGEMENT	\$92,952.33	\$90,000.00	\$10,000.00
045100 Town Hall Expenses	\$135,066.97	\$115,391.00	\$45,491.00
100-047100-3310 STREET SWEEPING	\$0.00	\$0.00	\$1,000.00
100-047100-3322 DUMPSTER (COMMERCIAL)/TRASH PICKUP	\$31,820.47	\$32,000.00	\$40,000.00
100-047100-5714 VA LITTER CONTROL GRANT	\$0.00	\$0.00	\$2,000.00
047100 Refuse Collection Expenses	\$31,820.47	\$32,000.00	\$43,000.00
100-050100-1102 CONTRACTED SERVICES	\$0.00	\$0.00	\$1,000.00
100-050100-3310 MAINTENANCE - LANDSCAPE	\$1,816.64	\$1,200.00	\$2,500.00
100-050100-8102 FURNITURE/EQUIPMENT/SIGNS	\$0.00	\$0.00	\$1,000.00
050100 Town Parks & Fields Expenses	\$1,816.64	\$1,200.00	\$4,500.00
100-051100-5110 ELECTRICITY - STREET LIGHTS	\$2,826.71	\$0.00	\$0.00
100-051100-5840 MISCELLANEOUS EXPENSE	\$5,129.00	\$3,000.00	\$3,000.00
051100 Beautification Expenses	\$7,955.71	\$3,000.00	\$3,000.00
			\$933,900.00

			Requested	Recommended	Approved
				Section E, Item 1.	
200-020000-0001 CEMETERY PLOT REVENUE	\$0.00	\$40,000.00	\$20,000.00		
200-020000-0002 HEADSTONE/NAME PLATE REVENUE	\$0.00	\$0.00	\$2,000.00		
200-020000-0003 SITE/HEADSTONE MARKING REVENUE	\$0.00	\$0.00	\$2,000.00		
200-020000-0004 CEMETERY INTEREST REVENUE-LGIP OPERATING	\$0.00	\$0.00	\$9,000.00		
200-020000-0005 CEMETERY INTEREST REVENUE-LGIP PERPETUAL	\$0.00	\$0.00	\$9,700.00		
Revenues - Cemetery Fund	\$0.00	\$40,000.00	\$42,700.00		
200-011000-2100 FICA	\$26.39	\$0.00	\$0.00		
200-021000-1200 WAGES AND SALARIES PT	\$4,702.17	\$15,000.00	\$15,000.00		
200-021000-2100 FICA	\$333.29	\$1,148.00	\$1,148.00		
200-021000-3311 VEHICLE MAINTENANCE/GAS	\$0.00	\$1,000.00	\$1,000.00		
200-021000-3312 EQUIPMENT REPAIR	\$0.00	\$5,000.00	\$5,000.00		
200-021000-5840 MISCELLANEOUS EXPENSE	\$0.00	\$9,000.00	\$6,000.00		
200-021000-6009 EQUIPMENT/SUPPLIES	\$0.00	\$5,000.00	\$11,552.00		
200-021000-6385 PLOT REPURCHASE	\$0.00	\$1,000.00	\$3,000.00		
02100 Cemetery Fund Expenses	\$5,061.85	\$40,000.00	\$42,700.00		
			\$42,700.00		

			Requested	Recommended	Approved
				Section E, Item 1.	
Revenues - Water & Sewer Fund					
500-016099-0002 SEWER REVENUE	\$106,776.64	\$109,890.00	\$110,000.00		
500-016099-0003 WATER REVENUE	\$176,247.62	\$239,836.00	\$240,000.00		
500-016099-0004 PROCESSING FEE	\$1,400.00	\$0.00	\$1,400.00		
500-016099-0005 WATER RECONNECT FEE	\$0.00	\$0.00	\$200.00		
500-016099-0006 CONNECTION FEE - WATER	\$40,680.00	\$40,000.00	\$30,000.00		
500-016099-0007 CONNECTION FEE - SEWER	\$32,160.00	\$65,000.00	\$48,750.00		
500-016099-0010 PENALTY FEE W/S	\$2,140.00	\$0.00	\$2,000.00		
500-016099-0012 WATER AND SEWER DEPOSITS	\$0.00	\$3,000.00	\$3,000.00		
Revenues - Water & Sewer Fund	\$359,404.26	\$457,726.00	\$435,350.00		
500-500100-0002 DEBT SEVICE - USDA WATER LOAN	\$31,563.00	\$54,108.00	\$54,108.00		
500-500100-1102 CONTRACTED SERVICES	\$138,909.60	\$158,406.00	\$90,000.00		
500-500100-1200 WAGES AND SALARIES PT	\$8,628.75	\$12,698.00	\$12,698.00		
500-500100-2100 FICA	\$660.03	\$971.00	\$971.00		
500-500100-2920 DEPOSIT REFUNDS	\$0.00	\$3,000.00	\$0.00		
500-500100-2921 WATER AND SEWER DEPOSIT REFUNDS	\$0.00	\$0.00	\$3,000.00		
500-500100-3140 ENGINEERING/PROFESSIONAL SERVICES	\$0.00	\$0.00	\$30,000.00		
500-500100-5110 ELECTRICITY	\$5,327.10	\$5,000.00	\$5,000.00		
500-500100-5210 MAILING COSTS	\$0.00	\$0.00	\$2,000.00		
500-500100-5540 EDUCATION/TRAINING/LICENSES	\$80.00	\$0.00	\$1,000.00		

500-500100-5810 FEES AND DUES - LCWA CONNECTION FEES	\$0.00	\$20,000.00	\$12,600.00		
				Section E, Item 1.	
500-500100-5899 MISS UTILITY COSTS	\$218.50	\$0.00	\$300.00		
500-500100-6007 REPAIRS/MAINTENANCE	\$7,628.89	\$0.00	\$1,000.00		
500-500100-6009 EQUIPMENT/SUPPLIES	\$5,472.58	\$0.00	\$4,000.00		
500-500100-6022 WATER TESTING	\$826.63	\$13,000.00	\$6,000.00		
500-500100-6023 COUNTY WASTEWATER TREATMENT	\$100,074.77	\$100,059.00	\$110,000.00		
500-500100-6024 COUNTY WATER PURCHASED	\$168,194.27	\$90,484.00	\$97,173.00		
500-500100-6030 PLANT LAB SUPPLIES/CHEMICALS	\$0.00	\$0.00	\$1,000.00		
500-500100-6050 METER PURCHASES	\$0.00	\$0.00	\$4,500.00		
500100 Water & Sewer Operations Expenses	\$467,584.12	\$457,726.00	\$435,350.00		
Expenses			\$435,350.00		

			Requested	Recommended	Approved
				Section E, Item 1.	
600-015000-0010 USDA GRANTS	\$0.00	\$0.00	\$45,000.00		
600-015000-0020 CIP WATER FUND	\$0.00	\$0.00	\$50,000.00		
Revenues - Capital Improvement Fund	\$0.00	\$0.00	\$95,000.00		
600100 Capital Improvements Expenses	\$0.00	\$0.00	\$0.00		
600-410501-0100 TRANSFER TO/FROM GENERAL FUND FROM CIP	(\$100,000.00)	\$0.00	\$0.00		
600-600100-8100 EMERGENCY W/S REPAIRS	\$104,558.26	\$100,000.00	\$0.00		
600-600100-8600 GENERAL EXPENSES - WATER	\$0.00	\$0.00	\$95,000.00		
600100 Capital Improvements Expenses	\$104,558.26	\$100,000.00	\$95,000.00		
Total Expenses - Capital Improvements Fund			\$95,000.00		

DRAFT BUDGET FY 2026					
	FY 25 Current Budget	FY 25 Current Actual	FY 26 Requested	FY 26 Recommended	FY 26 Approved
100 General Fund					
100-011000-0004 NOTARY FEES	\$300.00	\$235.00	\$300.00		
100-011000-0005 FOIA REVENUE	\$0.00	\$0.00	\$500.00		
100-011010-2023 2023 & PRIOR YEARS REAL ESTATE TAXES	\$0.00	\$1,577.98	\$1,000.00		
100-011010-2024 2024 REAL ESTATE TAXES	\$121,700.00	\$122,806.40	\$0.00		
100-011010-2025 2025 REAL ESTATE TAX REVENUE	\$0.00	\$0.00	\$125,000.00		
100-011020-0001 CURRENT YEARS PUBLIC SERVICE	\$8,000.00	\$6,768.80	\$8,500.00		
100-011030-2023 2023 & PRIOR YEARS PERSONAL PROPERTY TAX	\$0.00	\$721.47	\$500.00		
100-011030-2024 2024 PERSONAL PROPERTY TAXES	\$21,000.00	\$25,935.72	\$0.00		
100-011030-2025 2025 PERSONAL PROPERTY TAX REVENUE	\$0.00	\$0.00	\$25,000.00		
100-011060-0001 TAX PENALTY - REAL ESTATE	\$1,000.00	\$1,816.74	\$1,000.00		
100-011060-0002 TAX INTEREST - REAL ESTATE	\$0.00	\$1,765.74	\$1,000.00		
100-011060-0003 TAX PENALTY - PERSONAL PROPERTY	\$0.00	\$900.44	\$500.00		
100-011060-0004 TAX INTEREST - PERSONAL PROPERTY	\$0.00	\$73.36	\$100.00		
100-015100-0001 INTEREST EARNED	\$36,000.00	\$0.00	\$20,000.00		
100-016099-0003 TRASH REVENUE	\$0.00	\$969.82	\$1,100.00		
100-019000-0001 RETURN CHECK FEE	\$0.00	\$0.00	\$100.00		
100-120101-0001 LOCAL SALES TAX REVENUE	\$40,000.00	\$30,426.99	\$40,000.00		
100-120201-0001 CONSUMER UTILITY TAX REVENUE	\$0.00	\$0.00	\$1,100.00		
100-120301-0001 BUSINESS LICENSE REVENUE	\$30,000.00	\$30,640.31	\$30,000.00		
100-120501-0001 VEHICLE LICENSE FEES	\$6,000.00	\$7,989.18	\$7,000.00		
100-120601-0001 BANK STOCK TAX REVENUE	\$50,000.00	\$0.00	\$50,000.00		
100-120701-0001 ROLLING STOCK TAX	\$1,200.00	\$0.00	\$1,200.00		
100-121001-0001 TRANSIENT OCCUPANCY TAX REVENUE	\$2,000.00	\$1,335.25	\$2,000.00		
100-121101-0001 MEAL TAX REVENUE	\$90,000.00	\$64,758.66	\$90,000.00		
100-130306-0001 ZONING PERMITS/FEE	\$2,250.00	\$1,800.00	\$1,500.00		
100-150361-0001 DMV SELECT REVENUE	\$500,000.00	\$362,220.86	\$500,000.00		
100-189000-0900 MISCELLANEOUS REVENUE	\$1,000.00	\$6,575.02	\$1,000.00		
100-189000-0910 RENTAL REVENUE	\$0.00	\$1,100.00	\$1,300.00		
100-220111-0001 COMMUNICATION TAX REVENUE	\$0.00	\$0.00	\$1,200.00		
100-220112-0001 CAR RENTAL DISTRIBUTION REVENUE	\$0.00	\$0.00	\$6,000.00		

100-240407-0001 LITTER GRANT	\$1,000.00	\$3,838.00	\$2,000.00		
100-240412-0001 VIRGINIA FIRE PROGRAM REVENUE	\$15,000.00	\$15,000.00	\$15,000.00		
100-500200-0001 MISCELLANEOUS RESERVE REVENUE	\$50,000.00	\$0.00	\$0.00		
Revenues - General Fund	\$976,450.00	\$689,255.74	\$933,900.00		
Expenses - General Fund					
012110- Council/Town Manager's Expenses					
100-012110-1101 WAGES AND SALARIES	\$90,000.00	\$60,459.70	\$95,000.00		
100-012110-2100 FICA	\$6,885.00	\$24,085.99	\$7,668.00		
100-012110-2210 VRS	\$1,512.00	\$19,236.12	\$1,663.00		
100-012110-2300 HEALTH PLAN	\$14,131.00	\$12,361.95	\$13,510.00		
100-012110-2400 GROUP LIFE	\$1,206.00	\$1,166.38	\$1,300.00		
100-012110-2500 DISABILITY INSURANCE	\$765.00	\$757.98	\$808.00		
100-012110-3120 PROFESSIONAL SERVICES	\$24,000.00	\$27,782.33	\$40,000.00		
100-012110-3160 COUNCIL COMPENSATION	\$7,200.00	\$4,300.00	\$7,200.00		
100-012110-3600 ADVERTISING/NOTICES	\$3,500.00	\$3,722.21	\$3,500.00		
100-012110-5300 TOWN INSURANCE (GF)	\$15,000.00	\$11,667.00	\$15,000.00		
100-012110-5545 CONFERENCE EXPENSES/TRAINING	\$4,000.00	\$15.00	\$4,000.00		
100-012110-5810 MEMBERSHIP DUES	\$3,500.00	\$1,850.00	\$2,500.00		
100-012110-5840 MISCELLANEOUS EXPENSE	\$250.00	\$1,338.36	\$250.00		
100-012110-6001 COUNCIL & PC PRINTING & SUPPLIES	\$0.00	\$32.00	\$1,500.00		
012110 - Council/Town Manager's Expenses	\$171,949.00	\$168,775.02	\$193,899.00		
012410 Clerk/Treasurer Expenses					
100-012410-1101 WAGES AND SALARIES	\$105,040.00	\$67,000.52	\$113,946.00		
100-012410-1200 WAGES AND SALARIES PT	\$15,000.00	\$0.00	\$0.00		
100-012410-2100 FICA	\$9,184.00	\$5,125.44	\$8,717.00		
100-012410-2210 VRS	\$1,765.00	\$3,934.84	\$1,915.00		
100-012410-2300 HEALTH PLAN	\$28,262.00	\$0.00	\$21,620.00		
100-012410-2400 GROUP LIFE	\$1,408.00	\$0.00	\$1,527.00		
100-012410-2500 DISABILITY INSURANCE	\$893.00	\$0.00	\$969.00		
100-012410-3120 PROFESSIONAL SERVICES - AUDIT	\$20,000.00	\$3,922.00	\$15,000.00		
100-012410-3121 PROFESSIONAL SERVICES - CPA	\$0.00	\$0.00	\$8,000.00		
100-012410-3122 POLICE AND LEGAL MATTERS	\$5,000.00	\$480.00	\$1,000.00		
100-012410-3152 WEB BASED SERVICES AND SOFTWARE	\$50,000.00	\$12,185.09	\$20,000.00		

100-012410-3310 OFFICE EQUIPMENT & COMPUTER HARDWARE	\$0.00	\$229.41	\$0.00		
100-012410-3320 COMPUTER LICENSES/SUPPORT	\$18,000.00	\$9,102.28	\$15,000.00		
100-012410-3500 COPIER EXPENSE & LEASE	\$0.00	\$7,342.51	\$5,000.00		
100-012410-3600 LATE FEES/PENALTIES	\$100.00	\$0.00	\$100.00		
100-012410-3601 BANK FEES	\$0.00	\$0.00	\$400.00		
100-012410-5210 POSTAGE	\$2,200.00	\$2,762.66	\$1,000.00		
100-012410-5230 TELECOMMUNICATIONS	\$7,000.00	\$6,154.03	\$7,000.00		
100-012410-5240 INTERNET EXPENSE	\$0.00	\$0.00	\$24,000.00		
100-012410-5540 EDUCATION/TRAINING	\$0.00	\$0.00	\$1,000.00		
100-012410-5800 REFUNDS/TAX CURRENT PAYMENTS	\$500.00	\$0.00	\$0.00		
100-012410-5810 MEMBERSHIP DUES	\$0.00	\$45.00	\$200.00		
100-012410-5841 SPECIAL EVENTS	\$0.00	\$0.00	\$12,000.00		
100-012410-6001 OFFICE SUPPLIES	\$20,000.00	\$10,971.26	\$10,000.00		
100-012410-6002 OUTSIDE PRINTING - TAX BILLS	\$0.00	\$0.00	\$2,000.00		
100-012410-9003 UNIFORMS	\$1,000.00	\$0.00	\$1,000.00		
012410 Clerk/Treasurer Expenses	\$285,352.00	\$129,255.04	\$271,394.00		
031100 DMV Expenses					
100-031100-1101 WAGES AND SALARIES	\$208,827.00	\$98,781.27	\$147,414.00		
100-031100-1200 WAGES AND SALARIES PT	\$27,250.00	\$18,833.28	\$30,529.00		
100-031100-2100 FICA EXPENSE	\$18,060.00	\$8,901.24	\$13,613.00		
100-031100-2210 VRS EXPENSE	\$4,019.00	\$1,382.60	\$3,324.00		
100-031100-2300 HEALTH PLAN	\$70,657.00	\$5,114.00	\$48,993.00		
100-031100-2400 GROUP LIFE	\$3,205.00	\$0.00	\$2,731.00		
100-031100-2500 DISABILITY INSURANCE	\$2,033.00	\$0.00	\$1,732.00		
100-031100-3500 COPIER EXPENSE	\$0.00	\$2,318.50	\$2,000.00		
100-031100-6001 OFFICE SUPPLIES	\$0.00	\$233.72	\$300.00		
100-031100-6009 EQUIPMENT/SUPPLIES	\$0.00	\$32.78	\$600.00		
031100 DMV Expenses	\$334,051.00	\$135,597.39	\$251,236.00		
032100 PASS THRU - STATE FUNDS					
100-032100-5641 FIRE PROGRAM FUNDS	\$15,000.00	\$30,000.00	\$15,000.00		
032100 PASS THRU - STATE FUNDS	\$15,000.00	\$30,000.00	\$15,000.00		
043100 Public Works/Town Garage Expenses					
100-043100-1102 CONTRACTED SERVICES	\$3,600.00	\$1,920.00	\$0.00		
100-043100-1200 WAGES AND SALARIES PT	\$51,470.00	\$32,511.68	\$53,014.00		

100-043100-2100 FICA	\$3,937.00	\$2,487.09	\$4,056.00		
100-043100-2210 VRS	\$0.00	\$292.06	\$400.00		
100-043100-2300 HEALTH PLAN	\$0.00	\$0.00	\$13,510.00		
100-043100-2400 GROUP PLAN	\$0.00	\$0.00	\$600.00		
100-043100-2500 DISABILITY INSURANCE	\$0.00	\$0.00	\$300.00		
100-043100-3311 VEHICLE MAINTENANCE	\$2,000.00	\$2,235.74	\$1,000.00		
100-043100-5110 ELECTRICITY	\$12,000.00	\$8,150.53	\$15,000.00		
100-043100-6007 REPAIRS/MAINTENANCE	\$10,000.00	\$1,412.58	\$5,000.00		
100-043100-6009 EQUIPMENT/SUPPLIES	\$0.00	\$230.03	\$2,000.00		
100-043100-6011 SAFETY EQUIPMENT	\$0.00	\$0.00	\$500.00		
100-043100-7110 PARKING LOT/STREET/SIDEWALK MAINTENANCE	\$0.00	\$117.78	\$500.00		
100-043100-7130 REFUSE COLLECTION/LANDFILL	\$10,500.00	\$10,034.02	\$10,500.00		
043100 Public Works/Town Garage Expenses	\$93,507.00	\$59,391.51	\$106,380.00		
045100 Town Hall Expenses					
100-045100-0002 DEBT SERVICE - USDA BUILDING LOAN	\$15,891.00	\$11,728.00	\$15,891.00		
100-045100-1102 CONTRACTED SERVICES (CLEANING)	\$0.00	\$0.00	\$3,600.00		
100-045100-5110 ELECTRICITY	\$8,000.00	\$2,631.20	\$8,000.00		
100-045100-5120 UTILITIES - HEAT	\$1,500.00	\$3,889.44	\$4,000.00		
100-045100-6005 JANITORIAL SUPPLIES	\$0.00	\$0.00	\$3,000.00		
100-045100-6007 REPAIR/MAINTENANCE	\$0.00	\$1,066.51	\$1,000.00		
100-045100-9001 ASSET MANAGEMENT	\$90,000.00	\$92,952.33	\$10,000.00		
045100 Town Hall Expenses	\$115,391.00	\$135,066.97	\$45,491.00		
047100 Refuse Collection Expenses					
100-047100-3310 STREET SWEEPING	\$0.00	\$0.00	\$1,000.00		
100-047100-3322 DUMPSTER (COMMERCIAL)/TRASH PICKUP	\$32,000.00	\$31,820.47	\$40,000.00		
100-047100-5714 VA LITTER CONTROL GRANT	\$0.00	\$0.00	\$2,000.00		
047100 Refuse Collection Expenses	\$32,000.00	\$31,820.47	\$43,000.00		
050100 Town Parks & Fields Expenses					
100-050100-1102 CONTRACTED SERVICES	\$0.00	\$0.00	\$1,000.00		
100-050100-3310 MAINTENANCE - LANDSCAPE	\$1,200.00	\$1,816.64	\$2,500.00		
100-050100-8102 FURNITURE/EQUIPMENT/SIGNS	\$0.00	\$0.00	\$1,000.00		
050100 Town Parks & Fields Expenses	\$1,200.00	\$1,816.64	\$4,500.00		
051100 Beautification Expenses					
100-051100-5110 ELECTRICITY - STREET LIGHTS	\$0.00	\$2,826.71	\$0.00		

100-051100-5840 MISCELLANEOUS EXPENSE	\$3,000.00	\$5,129.00	\$3,000.00		
051100 Beautification Expenses	\$3,000.00	\$7,955.71	\$3,000.00		
Total Expense - General Fund	\$1,051,450.00	\$699,678.75	\$933,900.00		
200 Cemetery Fund					
Revenues - Cemetery					
200-020000-0001 CEMETERY PLOT REVENUE	\$40,000.00	\$0.00	\$20,000.00		
200-020000-0002 HEADSTONE/NAME PLATE REVENUE	\$0.00	\$0.00	\$2,000.00		
200-020000-0003 SITE/HEADSTONE MARKING REVENUE	\$0.00	\$0.00	\$2,000.00		
200-020000-0004 CEMETERY INTEREST REVENUE-LGIP OPERATING	\$0.00	\$0.00	\$9,000.00		
200-020000-0005 CEMETERY INTEREST REVENUE-LGIP PERPETUAL	\$0.00	\$0.00	\$9,700.00		
Total Revenues - Cemetery Fund	\$40,000.00	\$0.00	\$42,700.00		
Expenses Cemetery Fund					
200-011000-2100 FICA	\$0.00	\$26.39	\$0.00		
200-021000-1200 WAGES AND SALARIES PT	\$15,000.00	\$4,702.17	\$15,000.00		
200-021000-2100 FICA	\$1,148.00	\$333.29	\$1,148.00		
200-021000-3311 VEHICLE MAINTENANCE/GAS	\$1,000.00	\$0.00	\$1,000.00		
200-021000-3312 EQUIPMENT REPAIR	\$5,000.00	\$0.00	\$5,000.00		
200-021000-5840 MISCELLANEOUS EXPENSE	\$9,000.00	\$0.00	\$6,000.00		
200-021000-6009 EQUIPMENT/SUPPLIES	\$5,000.00	\$0.00	\$11,552.00		
200-021000-6385 PLOT REPURCHASE	\$1,000.00	\$0.00	\$3,000.00		
02100 Total Cemetery Fund Expenses	\$40,000.00	\$5,061.85	\$42,700.00		
Water and Sewer Fund					
Revenues - Water & Sewer					
500-016099-0002 SEWER REVENUE	\$109,890.00	\$106,776.64	\$110,000.00		
500-016099-0003 WATER REVENUE	\$239,836.00	\$176,247.62	\$240,000.00		
500-016099-0004 PROCESSING FEE	\$0.00	\$1,400.00	\$1,400.00		
500-016099-0005 WATER RECONNECT FEE	\$0.00	\$0.00	\$200.00		
500-016099-0006 CONNECTION FEE - WATER	\$40,000.00	\$40,680.00	\$30,000.00		
500-016099-0007 CONNECTION FEE - SEWER	\$65,000.00	\$32,160.00	\$48,750.00		
500-016099-0010 PENALTY FEE W/S	\$0.00	\$2,140.00	\$2,000.00		

500-016099-0012 WATER AND SEWER DEPOSITS	\$3,000.00	\$0.00	\$3,000.00		
Total Revenues - Water & Sewer Fund	\$457,726.00	\$359,404.26	\$435,350.00		
Expenses - Water & Sewer					
500-500100-0002 DEBT SEVICE - USDA WATER LOAN	\$54,108.00	\$31,563.00	\$54,108.00		
500-500100-1102 CONTRACTED SERVICES	\$158,406.00	\$138,909.60	\$90,000.00		
500-500100-1200 WAGES AND SALARIES PT	\$12,698.00	\$8,628.75	\$12,698.00		
500-500100-2100 FICA	\$971.00	\$660.03	\$971.00		
500-500100-2920 DEPOSIT REFUNDS	\$3,000.00	\$0.00	\$0.00		
500-500100-2921 WATER AND SEWER DEPOSIT REFUNDS	\$0.00	\$0.00	\$3,000.00		
500-500100-3140 ENGINEERING/PROFESSIONAL SERVICES	\$0.00	\$0.00	\$30,000.00		
500-500100-5110 ELECTRICITY	\$5,000.00	\$5,327.10	\$5,000.00		
500-500100-5210 MAILING COSTS	\$0.00	\$0.00	\$2,000.00		
500-500100-5540 EDUCATION/TRAINING/LICENSES	\$0.00	\$80.00	\$1,000.00		
500-500100-5810 FEES AND DUES - LCWA CONNECTION FEES	\$20,000.00	\$0.00	\$12,600.00		
500-500100-5899 MISS UTILITY COSTS	\$0.00	\$218.50	\$300.00		
500-500100-6007 REPAIRS/MAINTENANCE	\$0.00	\$7,628.89	\$1,000.00		
500-500100-6009 EQUIPMENT/SUPPLIES	\$0.00	\$5,472.58	\$4,000.00		
500-500100-6022 WATER TESTING	\$13,000.00	\$826.63	\$6,000.00		
500-500100-6023 COUNTY WASTEWATER TREATMENT	\$100,059.00	\$100,074.77	\$110,000.00		
500-500100-6024 COUNTY WATER PURCHASED	\$90,484.00	\$168,194.27	\$97,173.00		
500-500100-6030 PLANT LAB SUPPLIES/CHEMICALS	\$0.00	\$0.00	\$1,000.00		
500-500100-6050 METER PURCHASES	\$0.00	\$0.00	\$4,500.00		
Total Expenses - Water & Sewer	\$457,726.00	\$467,584.12	\$435,350.00		
600 Capital Improvement (CIP) Fund					
Revenues - CIP					
600-015000-0010 USDA GRANTS	\$0.00	\$0.00	\$45,000.00		
600-015000-0020 CIP WATER FUND	\$0.00	\$0.00	\$25,000.00		
Revenues - CIP	\$0.00	\$0.00	\$70,000.00		
Expenses - CIP					
600-410501-0100 TRANSFER TO/FROM GENERAL FUND FROM CIP	\$0.00	(\$100,000.00)	\$0.00		
600-600100-8100 EMERGENCY W/S REPAIRS	\$100,000.00	\$104,558.26	\$0.00		

600-600100-8600 GENERAL EXPENSES - WATER	\$0.00	\$0.00	\$70,000.00		
Total Expenses - CIP	\$100,000.00	\$104,558.26	\$70,000.00		
Grand Total Budget Revenues	\$1,474,176.00	\$1,048,660.00	\$1,481,950.00		
Grand Total Budget Expenses	\$1,649,176.00	\$1,276,882.98	\$1,481,950.00		

Water & Sewer Services:	In Town Rates	Out of Town Rates
Water:		
Residential and Commercial Water Deposit	\$ 79.50	\$ 90.00
Water under 1,500 gallons - flat rate	\$ 25.80	n/a
Water- First 3,00 gallons	\$ 38.70	\$ 45.15
Water - Over 3,000 gallons	\$ 11.61/1,000 gallons	\$ 12.90/1,000 gallons
Bulk Water Purchase per 1,000 gallons	\$ 16.00	\$ 16.00
Sewer:		
Residential and Commercial Sewer Deposit	\$ 106.20	n/a
Sewer under 1,500 gallons - flat rate	\$ 38.70	n/a
Sewer- First 3,00 gallons	\$ 51.60	n/a
Sewer - Over 3,000 gallons	\$ 15.48/1,000 gallons	n/a
Connection Rates for Water (plus installation cost)		
Residential Water Connection Fee - Per Single Family Unit -5/8" Plus	\$ 6,780.00	\$ 7,280.00
Commercial/ Large Water Connection Fee - 1" Plus	\$ 16,840.00	n/a
Commercial/ Large Water Connection Fee - 1.5" Plus	\$ 28,400.00	n/a
Commercial/ Large Water Connection Fee - 2" Plus	\$ 43,265.00	n/a
Commercial/ Large Water Connection Fee - 3" Plus	\$ 73,600.00	n/a
Commercial/ Large Water Connection Fee - 4" Plus	\$ 117,465.00	n/a
Commercial/ Large Water Connection Fee - 6" Plus	\$ 234,335.00	n/a
Connection Rates for Sewer (plus installation cost)		
Residential Sewer Connection Fee - Per Single Family Unit -5/8" Plus	\$ 10,720.00	n/a
Commercial/ Large Sewer Connection Fee - 1.5" Plus	\$ 23,865.00	n/a
Commercial/ Large Sewer Connection Fee - 2" Plus	\$ 86,200.00	n/a
Commercial/ Large Sewer Connection Fee - 4" Plus	\$ 211,000.00	n/a
Commercial/ Large Sewer Connection Fee - 6" Plus	\$ 430,000.00	n/a
Water and Sewer Administrative Costs		
Application Processing Fee	\$ 25.00	\$ 25.00
Cut Off/ Back On	\$ 50.00	\$ 50.00
Initial On/ Off	\$ 25.00	\$ 25.00
Return Check Fee	\$ 25.00	\$ 25.00
Monthly Water / Sewer Bill Late Payment Penalty	\$ 5.00	\$ 5.00
Tax Services		
Rates		
Real Estate	\$.20/\$100	
Real Estate Late Payment Penalty	10% penalty plus interest of 10% per annum calculated monthly	
Personal Property	\$.48/\$100	
Personal Property Late Payment Penalty	10% penalty will be charged on the tax payer's share if not paid by due date . Interest will be charged monthly at the rate of 10% per year after	
Meals Tax	6%	
Meals Tax Late Payment Penalty	10% of taxes due	
Transient Occupancy	5%	
Transient Occupancy Payment Penalty	10% of taxes due \$.14/\$100 Gross Receipts or \$25, whichever is more	
Business License		
Business License Payment Penalty	10% of taxes due	
Zoning Services		
Rates		
Rezoning	\$ 250.00	
Variance	\$ 250.00	
Special Use Permit	\$ 250.00	
Zoning Permit - New	\$ 150.00	
Zoning Permit - Existing	\$ 100.00	
Subdivision - Plat Review	\$ 750.00	
Boundary Line Adjustment - Plat Review	\$ 500.00	
Change of Use	\$ 250.00	
Trash Services		
Rates		
Out of Town Trash Pickup	\$ 310/year	
Administrative Fees		
Rates		
Return Check Fee	\$ 25.00	
FOIA	Administrative Costs Vary	
DMV Stop Removal Fee	\$ 25.00	
Copies	\$.50/Page	
Code Book	\$ 50.00	
Notary	\$ 5/ per item	
Spring Grove Fees		
	Town Resident rates	Non-Resident rates

Plots			
Burial Plot	\$	800.00	\$ 1,200.00
Burial Plot - Veteran	\$	400.00	\$ 600.00
Columbarium			
Niches	\$	800.00	\$ 1,200.00
Niches - Veteran	\$	400.00	\$ 600.00
Administrative Fees			
Headstone Marking	\$	100.00	\$ 100.00
Gravesite Marking	\$	100.00	\$ 100.00
Niche Marking	\$	100.00	\$ 100.00
Buy Back - Non-Refundable Perpetual Care Fee		25%	25%
Buy Back Processing Fee	\$	25.00	\$ 25.00

Denotes New Fee
 Denotes Revision of Fee



**NOTICE OF PUBLIC HEARING
ON MONDAY, JUNE 16, 2025**

Section E, Item 1.

PROPOSED BUDGET FOR FISCAL YEAR JULY 1, 2025 – JUNE 30, 2026 AND PROPOSED CHANGES IN THE ZONING, ADMINISTRATIVE, AND CEMETERY FEES.

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 the 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 16, 2025, at 6:30 p.m. or soon thereafter as may be heard 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, 2026. The Public Hearing is held allowing the public to question and comment on the proposed Budget and changes in the zoning, administrative, and cemetery fees 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 15.2-107, Code of Virginia (1950), as amended, the Mineral Town Council will hold a Public Hearing on the proposed Budget for Fiscal Year 2026, at 6:30 p.m. Monday, June 16, 2025, in the Mineral Town Hall, 312 Mineral Avenue, Mineral, Virginia, 23117.

A complete copy of the 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 the Town Manager by contacting the office at 540-894-5100 or email townclerk@townofmineral.net.

	FY 25 Budget	FY 26 Proposed
REVENUES		
GENERAL REAL ESTATE TAXES	\$122,700.00	\$128,000.00
GENERAL PERSONAL PROPERTY TAXES	\$27,000.00	\$33,100.00
INTERGOVERNMENTAL REVENUE	\$49,200.00	\$58,000.00
OTHER LOCAL TAXES	\$172,000.00	\$172,000.00
INTEREST EARNED	\$36,000.00	\$20,000.00
DMV SELEST REVENUE	\$500,000.00	\$500,000.00
ZONING PERMITS/FEES	\$2,250.00	\$1,500.00
RENTAL REVENUE	\$0.00	\$1,300.00
LITTER GRANT	\$1,000.00	\$2,000.00
VA FIRE PROGRAM REVENUE	\$15,000.00	\$15,000.00
MISCELLANEOUS FEES/REVENUE	\$51,300.00	\$3,000.00
CEMETARY REVENUE	\$40,000.00	\$42,700.00
WATER & SEWER REVENUE	\$457,726.00	\$435,350.00
CIP REVENUES	\$0.00	\$70,000.00
TOTAL REVENUES	\$1,474,176.00	\$1,481,950.00
EXPENSES		
COUNCIL/TOWN MANAGER’S EXPENSES	\$171,949.00	\$193,899.00
CLERK/TREASURER EXPENSES	\$285,352.00	\$271,394.00
DMV EXPENSES	\$334,051.00	\$251,236.00
FIRE PROGRAM FUNDS	\$15,000.00	\$15,000.00
PUBLIC WORKS/TOWN GARAGE EXPENSES	\$93,507.00	\$106,380.00
TOWN HALL EXPENSES	\$115,391.00	\$45,491.00
REFUSE COLLECTION EXPENSES	\$32,000.00	\$43,000.00
TOWN PARKS & FIELDS EXPENSES	\$1,200.00	\$4,500.00
BEAUTIFICATION EXPENSES	\$3,000.00	\$3,000.00
CEMETARY EXPENSES	\$40,000.00	\$42,700.00
WATER & SEWER EXPENSES	\$457,726.00	\$435,350.00
CIP EXPENSES	\$100,000.00	\$70,000.00
TOTAL EXPENSES	\$1,649,176.00	\$1,481,950.00

FY 2026 REVISED FEES		
	Town Residents	Non-Residents
Burial Plot - Veteran	\$400.00	\$600.00
Niches - Veteran	\$400.00	\$600.00

Solid Waste Collection Rate Schedule (Out-of-Town Only)		
Residential Rate: Current Rate-\$ 310 per year Proposed Rate - No Change		
Current Tax Rates for Fiscal Year 2026		
	Proposed Rate	
Real Estate	\$0.20/\$100	No Change
Personal Property	\$0.48/\$100	No Change
Transient Occupancy Tax 5%		No Change
Meals Tax 6%		No Change
Business License \$0.14/\$100 Gross Receipts		No Change
Vehicle License Tax - \$20 for cars and light trucks and Motorcycles		No Change

FY 2026 NEW FEES		
Subdivision - Plat Review		\$750.00
Boundary Line Adjustment - Plat Review		\$500.00
Change of Use		\$250.00
DMV Stop Removal Fee		\$0.00
Niche Marketing		\$0.00
Buy Back Processing Fee		\$25.00