

# Town of Mineral

## Town Council



Edwin Jarvis - Mayor  
Ronald Chapman - Vice-Mayor  
Michelle Covert - Councilwoman  
Dave Hempstead - Councilman  
Bernice Kube - Councilwoman  
Olivia McCarthy - Councilwoman  
Vacant - Council

Nicole Washington – Town Manager

312 Mineral Ave. PO Box 316  
Mineral VA 23117  
PH: 540-894-5100

[townofmineral.com](http://townofmineral.com)

### ADOPTION RESOLUTION RESOLUTION NO. 2024-\_\_\_

**WHEREAS**, THE TOWN COUNCIL OF MINERAL, VIRGINIA, HAS RECEIVED BUDGET REQUESTS FROM THE TOWN MANAGER FOR PREPARATION OF THE BUDGET FOR FISCAL YEAR 2025.

**WHEREAS** THE COUNCIL HAS PUBLISHED NOTICE OF THE PROPOSED BUDGET BASED ON SUCH REQUESTS, HELD A PUBLIC HEARING ON THE PROPOSAL, AND CONSIDERED THE PROPOSED BUDGET IN TERMS OF THE PUBLIC HEALTH, SAFETY, AND WELFARE.

**WHEREAS** THE COUNCIL HAS HERETOFORE PREPARED A BUDGET FOR FISCAL YEAR 2023-2024 FOR INFORMATION AND FISCAL PLANNING ONLY; AND,

**WHEREAS** THE COUNCIL IS NOT OBLIGATED TO APPROPRIATE OR COMMIT ALL FUNDS FOR ANY ITEMS INCLUDED IN THE PROPOSED BUDGET AND NO FUNDS MAY BE DISBURSED WITHOUT AN APPROPRIATION BY THE TOWN COUNCIL OF MINERAL.

**NOW, THEREFORE, BE IT RESOLVED**, THAT THE FISCAL YEAR 2025 A REVENUE BUDGET OF \$1,514,082 AND EXPENDITURE BUDGET OF \$1,514,082 ARE ADOPTED FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND EXTENDING TO JUNE 30, 2025, FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

**NOW, THEREFORE, BE IT RESOLVED**, THAT THE FISCAL YEAR 2025 A CAPITAL IMPROVEMENTS REVENUE BUDGET OF \$50,000 AND CAPITAL IMPROVEMENTS EXPENDITURE BUDGET OF \$50,000 ARE ADOPTED FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND EXTENDING TO JUNE 30, 2025, FOR THE FUNCTIONS AND PURPOSES INDICATED HEREAFTER.

**ADOPTED FISCAL YEAR 2025 BUDGET**

<b>OPERATING REVENUES</b>		<b>FISCAL YEAR 2025</b>
<b><i>GENERAL &amp; PROGRAM REVENUES</i></b>		
	Anti-Litter Grant	\$1,000
	Bank Stock Tax/Interest Income	\$50,000
	Business License	\$30,000
	Zoning applications	\$2,250
	Cemetery Income	\$40,000
	Connection Fee Sewer	\$65,000
	Connection Fee Water	\$40,000
	DMV Select Revenue	\$500,000
	Fines & Penalties	\$1,000
	Fire Programs Income	\$15,000
	Interest Income	\$36,000
	Local Sales Tax	\$40,000
	Meals Tax	\$90,000
	Miscellaneous Income	\$1,000
	Notary Services	\$300
	Personal Property Tax	\$21,000
	Public Service Corp. Tax	\$8,000
	Real Estate Tax*	\$121,200
	Rental Income	\$0
	Rolling Stock Tax	\$1,200
	Tax overpayment	\$500
	Transient Occupancy Tax	\$2,000
	Utility Construction Fee	\$0
	Vehicle Tax	\$6,000
	Water and Sewer Sales	\$439,632
	Water Deposits	\$3,000
<b>TOTAL REVENUE</b>		<b>\$1,514,082</b>

ADOPTED FISCAL YEAR 2025 BUDGET		
OPERATING EXPENSES		FISCAL YEAR 2025
<i>GENERAL &amp; OVERHEAD</i>		
<b>Personnel Services</b>		
	Salaries	\$532,485
	FICA	\$40,735
	VRS-Retirement, Disability and Group Life	\$16,806
	Health Plan	\$113,051
	<b>Total Personnel Services</b>	<b>\$703,076</b>
<b>Operating Budget</b>		
	Advertising	\$3,500
	Asset Management	\$15,000
	Audit	\$20,000
	Bank Charges	\$100
	Beautification	\$3,000
	Buyback (Cemetery Plots)	\$1,000
	County Wastewater Treatment	\$125,000
	County Water Purchased	\$75,000
	Debt Service	\$71,700
	Dues/Permits/Licenses	\$3,500
	Electricity	\$25,000
	Fertilizer, Mulch, and Maintenance	\$1,500
	Fire Programs Expense	\$15,000
	Gas for Maintenance Vehicles & Equipment	\$3,000
	Hook up fee paid to LCWA	\$20,000
	Insurance - VRSA	\$15,000
	Internet/Email/Cloud Storage	\$48,000
	IT Support	\$18,000
	Legal Fees	\$24,000
	Louisa Land Fill Charges	\$14,500
	Mileage Reimbursement	\$1,000
	Miscellaneous	\$500
	Office Cleaning	\$3,600
	Office Heat	\$1,500
	Office Supplies	\$20,000
	Police & Legal Matters	\$5,000
	Postage	\$2,200
	Refund for Tax overpayment	\$500
	Repair & Maintenance- Town Facilities	\$20,000
	Repairs & Maintenance -Water & Sewer	\$158,406
	Software	\$40,000
	Telephone	\$7,000
	Training & Conferences	\$3,000
	Trash Service	\$32,000
	Uniforms	\$1,000
	Water Deposit Refunds	\$500
	Water Testing/monitoring	\$13,000
	<b>Total Operating Budget</b>	<b>\$811,006</b>
<b>TOTAL EXPENSES</b>		<b>\$1,514,082</b>

ADOPTED FISCAL YEAR 2025 CAPITAL IMPROVEMENTS BUDGET	
CAPITAL IMPROVEMENTS REVENUE	FISCAL YEAR 2025
Transfer from General Fund	\$50,000
<b>TOTAL CAPITAL IMPROVEMENTS REVENUE</b>	<b>\$50,000</b>

CAPITAL IMPROVEMENTS EXPENDITURES	FISCAL YEAR 2025
Capital Expenses - Water & Sewer	\$50,000
<b>TOTAL CAPITAL IMPROVEMENTS EXPENDITURES</b>	<b>\$50,000</b>

**BE IT FURTHER RESOLVED** THAT THE APPROVAL OF THIS BUDGET SHALL NOT CONSTITUTE AN APPROPRIATION OF FUNDS.

**ORDERED THIS** THE 18th DAY OF JUNE 2024.

**THE FOREGOING RESOLUTION** WAS DULY ADOPTED BY THE FOLLOWING

VOTE:

Chapman        \_\_\_\_\_        Covert        \_\_\_\_\_        Hempstead        \_\_\_\_\_  
 Kube            \_\_\_\_\_        McCarthy     \_\_\_\_\_

\_\_\_\_\_  
 Hon. Edwin J. Jarvis, Mayor

\_\_\_\_\_  
 Date

**CERTIFICATE**

I hereby certify that this Ordinance was duly adopted by the Town Council of the Town of Mineral at a special meeting on the 18<sup>th</sup> day of June 2024.

\_\_\_\_\_  
 C. Nicole Washington, Town Manager  
 Acting Clerk of the Council