



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

Appropriations of Funds for Fiscal Year 2026

RESOLUTION NO. 2025-17

IT IS HEREBY RESOLVED, by the Town Council of the Town of Mineral that the following sums of money are hereby appropriated for the necessary functions of the municipal government of the Town of Mineral for the fiscal year beginning July 1, 2025, and ending June 30, 2026.

Expenses - General Fund	
012110- Council/Town Manager's Expenses	
100-012110-1101 WAGES AND SALARIES	\$95,000.00
100-012110-2100 FICA	\$7,668.00
100-012110-2210 VRS	\$1,663.00
100-012110-2300 HEALTH PLAN	\$13,510.00
100-012110-2400 GROUP LIFE	\$1,300.00
100-012110-2500 DISABILITY INSURANCE	\$808.00
100-012110-3120 PROFESSIONAL SERVICES	\$40,000.00
100-012110-3160 COUNCIL COMPENSATION	\$7,200.00
100-012110-3600 ADVERTISING/NOTICES	\$3,500.00
100-012110-5300 TOWN INSURANCE (GF)	\$15,000.00
100-012110-5545 CONFERENCE EXPENSES/TRAINING	\$4,000.00
100-012110-5810 MEMBERSHIP DUES	\$2,500.00
100-012110-5840 MISCELLANEOUS EXPENSE	\$250.00
100-012110-6001 COUNCIL & PC PRINTING & SUPPLIES	\$1,500.00
012110 - Council/Town Manager's Expenses	\$193,899.00
012410 Clerk/Treasurer Expenses	
100-012410-1101 WAGES AND SALARIES	\$113,946.00
100-012410-1200 WAGES AND SALARIES PT	\$0.00
100-012410-2100 FICA	\$8,717.00
100-012410-2210 VRS	\$1,915.00
100-012410-2300 HEALTH PLAN	\$21,620.00
100-012410-2400 GROUP LIFE	\$1,527.00
100-012410-2500 DISABILITY INSURANCE	\$969.00

100-012410-3120 PROFESSIONAL SERVICES - AUDIT	\$15,000.00
100-012410-3121 PROFESSIONAL SERVICES - CPA	\$8,000.00
100-012410-3122 POLICE AND LEGAL MATTERS	\$1,000.00
100-012410-3152 WEB BASED SERVICES AND SOFTWARE	\$20,000.00
100-012410-3310 OFFICE EQUIPMENT & COMPUTER HARDWARE	\$0.00
100-012410-3320 COMPUTER LICENSES/SUPPORT	\$15,000.00
100-012410-3500 COPIER EXPENSE & LEASE	\$5,000.00
100-012410-3600 LATE FEES/PENALTIES	\$100.00
100-012410-3601 BANK FEES	\$400.00
100-012410-5210 POSTAGE	\$1,000.00
100-012410-5230 TELECOMMUNICATIONS	\$7,000.00
100-012410-5240 INTERNET EXPENSE	\$24,000.00
100-012410-5540 EDUCATION/TRAINING	\$1,000.00
100-012410-5800 REFUNDS/TAX CURRENT PAYMENTS	\$0.00
100-012410-5810 MEMBERSHIP DUES	\$200.00
100-012410-5841 SPECIAL EVENTS	\$12,000.00
100-012410-6001 OFFICE SUPPLIES	\$10,000.00
100-012410-6002 OUTSIDE PRINTING - TAX BILLS	\$2,000.00
100-012410-9003 UNIFORMS	\$1,000.00
012410 Clerk/Treasurer Expenses	\$271,394.00
031100 DMV Expenses	
100-031100-1101 WAGES AND SALARIES	\$147,414.00
100-031100-1200 WAGES AND SALARIES PT	\$30,529.00
100-031100-2100 FICA EXPENSE	\$13,613.00
100-031100-2210 VRS EXPENSE	\$3,324.00
100-031100-2300 HEALTH PLAN	\$48,993.00
100-031100-2400 GROUP LIFE	\$2,731.00
100-031100-2500 DISABILITY INSURANCE	\$1,732.00
100-031100-3500 COPIER EXPENSE	\$2,000.00
100-031100-6001 OFFICE SUPPLIES	\$300.00
100-031100-6009 EQUIPMENT/SUPPLIES	\$600.00
031100 DMV Expenses	\$251,236.00
032100 PASS THRU - STATE FUNDS	
100-032100-5641 FIRE PROGRAM FUNDS	\$15,000.00
032100 PASS THRU - STATE FUNDS	\$15,000.00
043100 Public Works/Town Garage Expenses	
100-043100-1102 CONTRACTED SERVICES	\$0.00
100-043100-1200 WAGES AND SALARIES PT	\$53,014.00
100-043100-2100 FICA	\$4,056.00

100-043100-2210 VRS	\$400.00
100-043100-2300 HEALTH PLAN	\$13,510.00
100-043100-2400 GROUP PLAN	\$600.00
100-043100-2500 DISABILITY INSURANCE	\$300.00
100-043100-3311 VEHICLE MAINTENANCE	\$1,000.00
100-043100-5110 ELECTRICITY	\$15,000.00
100-043100-6007 REPAIRS/MAINTENANCE	\$5,000.00
100-043100-6009 EQUIPMENT/SUPPLIES	\$2,000.00
100-043100-6011 SAFETY EQUIPMENT	\$500.00
100-043100-7110 PARKING LOT/STREET/SIDEWALK MAINTENANCE	\$500.00
100-043100-7130 REFUSE COLLECTION/LANDFILL	\$10,500.00
043100 Public Works/Town Garage Expenses	\$106,380.00
045100 Town Hall Expenses	
100-045100-0002 DEBT SERVICE - USDA BUILDING LOAN	\$15,891.00
100-045100-1102 CONTRACTED SERVICES (CLEANING)	\$3,600.00
100-045100-5110 ELECTRICITY	\$8,000.00
100-045100-5120 UTILITIES - HEAT	\$4,000.00
100-045100-6005 JANITORIAL SUPPLIES	\$3,000.00
100-045100-6007 REPAIR/MAINTENANCE	\$1,000.00
100-045100-9001 ASSET MANAGEMENT	\$10,000.00
045100 Town Hall Expenses	\$45,491.00
047100 Refuse Collection Expenses	
100-047100-3310 STREET SWEEPING	\$1,000.00
100-047100-3322 DUMPSTER (COMMERCIAL)/TRASH PICKUP	\$40,000.00
100-047100-5714 VA LITTER CONTROL GRANT	\$2,000.00
047100 Refuse Collection Expenses	\$43,000.00
050100 Town Parks & Fields Expenses	
100-050100-1102 CONTRACTED SERVICES	\$1,000.00
100-050100-3310 MAINTENANCE - LANDSCAPE	\$2,500.00
100-050100-8102 FURNITURE/EQUIPMENT/SIGNS	\$1,000.00
050100 Town Parks & Fields Expenses	\$4,500.00
051100 Beautification Expenses	
100-051100-5110 ELECTRICITY - STREET LIGHTS	\$0.00
100-051100-5840 MISCELLANEOUS EXPENSE	\$3,000.00
051100 Beautification Expenses	\$3,000.00
Total Expense - General Fund	\$933,900.00
200 Cemetery Fund	

Expenses Cemetery Fund	
200-011000-2100 FICA	\$0.00
200-021000-1200 WAGES AND SALARIES PT	\$15,000.00
200-021000-2100 FICA	\$1,148.00
200-021000-3311 VEHICLE MAINTENANCE/GAS	\$1,000.00
200-021000-3312 EQUIPMENT REPAIR	\$5,000.00
200-021000-5840 MISCELLANEOUS EXPENSE	\$6,000.00
200-021000-6009 EQUIPMENT/SUPPLIES	\$11,552.00
200-021000-6385 PLOT REPURCHASE	\$3,000.00
02100 Total Cemetery Fund Expenses	\$42,700.00
Water and Sewer Fund	
Expenses - Water & Sewer	
500-500100-0002 DEBT SEVICE - USDA WATER LOAN	\$54,108.00
500-500100-1102 CONTRACTED SERVICES	\$90,000.00
500-500100-1200 WAGES AND SALARIES PT	\$12,698.00
500-500100-2100 FICA	\$971.00
500-500100-2920 DEPOSIT REFUNDS	\$0.00
500-500100-2921 WATER AND SEWER DEPOSIT REFUNDS	\$3,000.00
500-500100-3140 ENGINEERING/PROFESSIONAL SERVICES	\$30,000.00
500-500100-5110 ELECTRICITY	\$5,000.00
500-500100-5210 MAILING COSTS	\$2,000.00
500-500100-5540 EDUCATION/TRAINING/LICENSES	\$1,000.00
500-500100-5810 FEES AND DUES - LCWA CONNECTION FEES	\$12,600.00
500-500100-5899 MISS UTILITY COSTS	\$300.00
500-500100-6007 REPAIRS/MAINTENANCE	\$1,000.00
500-500100-6009 EQUIPMENT/SUPPLIES	\$4,000.00
500-500100-6022 WATER TESTING	\$6,000.00
500-500100-6023 COUNTY WASTEWATER TREATMENT	\$110,000.00
500-500100-6024 COUNTY WATER PURCHASED	\$97,173.00
500-500100-6030 PLANT LAB SUPPLIES/CHEMICALS	\$1,000.00
500-500100-6050 METER PURCHASES	\$4,500.00
Total Expenses - Water & Sewer	\$435,350.00
600 Capital Improvement (CIP) Fund	
Expenses - CIP	
600-410501-0100 TRANSFER TO/FROM GENERAL FUND FROM CIP	\$0.00

600-600100-8100 EMERGENCY W/S REPAIRS	\$0.00
600-600100-8600 GENERAL EXPENSES - WATER	\$70,000.00
Total Expenses - CIP	\$70,000.00
Grand Total Budget Expenses	\$1,481,950.00

All appropriations are declared to be maximum, conditional and appropriate appropriations, the purpose being to make the appropriations payable in full in the amounts named herein, if necessary, and then only in the event the revenues collected and other resources available during the year ended June, 30, 2026, for which the appropriations are made, are sufficient to pay all the appropriations in full; otherwise, the said appropriations shall be deemed payable in such proportion as the sum of all realized revenue is to the total amount of the revenues estimated by the Town Council of the Town of Mineral to be available for appropriation in the year ending June 30, 2026.

The Town Council of the Town of Mineral reserves the right to change at any time during said fiscal year the compensation so provided to any officer or employee or abolish any office or position except such office or position as it may be prohibited by law from abolishing.

Further, the Town Manager is authorized to make such rearrangements of positions and appropriations with the several departments under the control of the Town Council that may best meet the needs and interests of the Town of Mineral, Virginia; and the Town Manager is authorized to make transfers of funds from one line item to another within and between any appropriation.

The Town Manager may increase appropriations for the following items of non-budgeted revenue that may occur during the fiscal year: (a) Insurance recoveries received for damage to town vehicles or other property for which town funds have been expended to make repairs; (b) refunds or reimbursements mad to the Town for which the Town has expended funds directly to that refund or reimbursement; (c) additional, unbudgeted grants received during the fiscal year for which there is sufficient revenues to defray expenditures.

The Town Manager may appropriate both revenue and expenditures for donations by citizens or citizen groups in support of town programs. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be reappropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED, that the Town Manager is authorized to pre-approve accounts payables invoices for payment each month prior to formal approval by the Town Council of the Town of Mineral. Formal approval by the Town Council of the Town of Mineral will be made during the meeting of the month following the actual payment of said accounts payable.

ORDERED THIS THE 24th DAY OF JUNE 2025.

THE FOREGOING RESOLUTION WAS DULY ADOPTED BY THE FOLLOWING VOTE:

Michelle Covert –
David Hempstead -
Bernice Kube -
Rebecca McGehee –
Olivia McCarthy –

Certified to be a true copy of Resolution 2025-17 which was approved by a - - vote on June 24, 2025, at which a quorum of Council was present.

Ronald Chapman, Mayor
Town of Mineral

ATTEST:

Clerk of Council