



**TOWN OF ALTAVISTA  
FY 2019 PROPOSED BUDGET**

**ESTIMATED REVENUE**

**General Fund**

Real Estate Tax	214,200
Public Service Corporation Taxes	95,500
Personal Property Taxes	310,150
Machinery and Tools Taxes	1,721,750
Other Local Taxes	1,706,700
Permits and Fees	500
Fines and Forfeitures	9,200
Use of Money and Property	190,700
Charges for Service	9,100
Donations, Receipts and Transfers	100
Intergovernmental	255,800

**General Fund Total: \$4,513,700**

**Enterprise Fund (Water & Sewer)**

Water and Sewer Charges	3,106,700
Interest	4,400
Connection Fees	2,000
Miscellaneous, Grants & Transfers	1,275,350
CIP Reserves	185,000

**Enterprise Fund Total: \$4,573,450**

**Highway Maintenance Fund \$788,350**

**Cemetery Fund \$29,000**

**REVENUE GRAND TOTAL: \$9,904,500**

**PROPOSED OPERATING EXPENDITURES**

Council / Planning Commission	36,600
Administrative Department	862,300
Police Department	1,298,050



Public Works	1,256,910
Street & Highway Maintenance	788,350
Water Department	2,360,530
Wastewater Department	2,212,920
Green Hill Cemetery	37,500
Non Departmental	470,150
Transit Department	103,970
Economic Development	148,700
Main Street	58,650
Transfer to Cemetery Reserves	25,000
Transfer to General Fund Reserves – Fire Department	65,000
Transfer to General Fund Reserves - Surplus	179,870
<b>Total Proposed Operating Expenses</b>	<b>\$9,904,500</b>

**PROPOSED CAPITAL OUTLAY**

Water Plant Equipment	607,180
Wastewater Treatment Plant Equipment	782,320
Public Works Department Equipment	189,750
State Highway Funding	171,850
Police Department Equipment	222,500
Council	8,000
Administration Department Equipment	32,500
Transit Department	3,000
Cemetery	750
<b>Total Proposed Capital Outlay</b>	<b>\$2,017,850</b>
<b>FY2019 – 2023 Expenditures</b>	<b>\$23,885,020</b>



## 2019 PROPOSED BUDGET OVERVIEW

---

**Total Expenditures:** \$9,904,500  
(Includes transfers to GF Reserves of \$244,870;  
\$179,870 is surplus)

---

**Total Revenue:** \$8,386,150  
**Transfers:** \$1,518,350 (\$88,350 – Highway; \$1,430,000 –  
Enterprise)  
**TOTAL:** \$9,904,500

---

**Real Estate Rate:** \$0.08 per \$100 of assessed value  
**Personal Property Rate:** \$2.00 per \$100 of assessed value

---

**Utility Rates:**

**Water:** Business & Residential - \$2.18 per 1,000 gallons  
Industrial - \$2.14 per 1,000 gallons  
Town of Hurt - \$3.27 per 1,000 gallons  
Outside of Town - \$4.36 per 1,000 gallons

**Sewer:** Business & Residential - \$3.07 per 1,000 gallons  
Industrial - \$3.14 per 1,000 gallons  
Town of Hurt - \$3.07 per 1,000 gallons

***\*Council is currently reviewing utility rates and will continue their discussion on the rate Study and its impact on the proposed FY 2019 budget.***

---

**Meals Tax Rate:** 7.0%  
**Lodging Tax Rate:** 5.5%  
**Cigarette Tax Rate:** \$0.27 per pack

---

**BPOL Tax Rates: (Rate per \$100 of gross receipts)**

Contractors \$0.03 up to \$200,000;  
\$0.01 in excess of \$200,000



Retailers	\$0.0425
Financial, Real Estate & Professional	\$0.0425
Personal Services, Repair	\$0.06
Wholesalers	\$0.0175
Wholesale Peddlers	\$0.0175
Commission Merchant	\$0.06
Direct Sellers sales under \$4,000	\$0.0175
Direct Sellers sales over \$4,000	\$0.055
Peddlers	\$125
Itinerant Merchant edible, perishable goods	\$25
Itinerant Merchant nonperishable goods	\$125
Carnivals, Circus	\$100 per day; \$500 per week
Fortunetellers	\$500
Savings Institutions/State Chartered credit unions	\$25
Photographers, out of town	\$15
Operators, coin operated Machines	\$87.50 for less than 10 machines; \$100 for 10 or more machines plus \$0.18
Minimum License	\$15