PUBLIC WORKS
Fund 10 – Department 4101-601

The Public Works Department is managed by the Director of Public Services and an assistant, whose time is shared among the Public Works, Water, and Wastewater Departments.

The department consists of 21 employees, with staffing allocations equivalent to 17.71 full-time positions (FTEs) within the Public Works Department. The department is organized into four divisions: Administration, Buildings and Grounds Maintenance, Street Maintenance, and Fleet Maintenance. Public Works is responsible for the maintenance of streets, sidewalks, traffic control devices, public rights-of-way, Town buildings and grounds, parks, cemeteries, fleet vehicles, street cleaning, and refuse collection services throughout the Town.

The Sanitation Division provides residential and limited commercial refuse collection for a monthly fee of $8.00. In addition to regular refuse collection, the department provides bulk item and brush collection, seasonal leaf collection, and Christmas tree removal.

The Public Works budget also includes custodial, maintenance, and landscaping services for Town-owned buildings, parks, and grounds. While the Town does not operate a formal recreation program, it maintains parks and recreational facilities for passive use and for programs offered by community partners.

		Authorized No. of Employees	
POSITION TITLE		**FY 2026**	**FY 2027**
PUBLIC WORKS			
Administrative Assistant		0.25	0.25
Customer Support Specialist		0.25	0.25
Fleet - Maintenance Specialist		0.90	0.90
Fleet - Supervisor		0.90	0.90
Streets - Maintenance Worker		3	5
Streets - Maintenance Specialist		0	1
Streets - Sr. Maintenance Specialist		1	0
Streets - Supervisor		1	1
B&G - Maintenance Worker		3	3
B&G - Sr. Maintenance Worker		1	1
B&G - Sr. Maintenance Specialist		2	2
B&G - Supervisor		1	1
Public Works Manager*		0.75	0.75
Assistant Director of Public Services*		0.33	0.33
Director of Public Services*		0.33	0.33
Total Staff		**15.71**	**17.71**

*Denotes exempt employee

Town of Altavista
Public Works
FY2027 BUDGET

PUBLIC WORKS - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Wages & Benefits	905,843	869,526	1,127,530	970,780	1,234,980
Other Employee Benefits					
Services	85,689	133,825	215,960	168,645	208,030
Other Charges	59,347	66,228	69,900	60,575	88,390
Materials & Supplies	305,795	295,745	452,050	373,115	490,220
Debt Service	21,766	21,427	22,080	22,100	21,730
Capital Outlay	127,952	151,232	1,539,990	1,769,940	538,500
Total Expenditures	**1,506,391**	**1,537,983**	**3,427,510**	**3,365,155**	**2,581,850**
PUBLIC WORKS - FUND 10					
PERSONNEL - WAGES & BENEFITS					
Salaries & Wages - Regular	709,829	678,364	829,090	710,000	909,120
Salaries & Wages - Overtime	9,191	9,941	10,500	10,500	10,500
Salaries & Wages - CDL Stipend	0	0	20,800	20,800	20,800
Benefits - FICA	48,690	46,300	65,820	56,710	71,950
Benefits - VRS	65,446	68,917	83,860	74,900	79,050
Benefits - Group Med. Ins.	64,414	59,193	107,810	89,250	133,700
Benefits - Group Life Ins.	8,273	6,811	9,650	8,620	9,860
WAGES & BENEFITS - TOTAL	**905,843**	**869,526**	**1,127,530**	**970,780**	**1,234,980**
SERVICES-PURCHASED, SHARED, INTERNAL					
Maintenance Service Contracts	2,534	2,340	6,200	3,750	6,200
Engineering & Architectural Services	9,798	5,702	7,500	7,500	7,500
Physicals	815	857	850	800	850
Repairs & Maintenance - Electronics	698	0	1,100	550	1,100
IT Network Support	0	0	0	0	1,200
Mowing Contract	45,200	34,200	48,000	40,080	48,000
Tub Grinding Brush	0	24,999	35,000	26,000	20,000
Recurring Lease Agreement	0	180	960	200	960
SERVICES -PW - TOTAL	**59,044**	**68,278**	**99,610**	**78,880**	**85,810**
OTHER CHARGES-PW					
Telecommunications	10,665	10,806	10,500	9,050	11,000
Other Property Insurance	7,000	5,500	6,050	5,575	6,660
Motor Vehicle Insurance	12,000	12,500	13,750	11,700	15,130
Subsistence & Lodging	0	0	1,500	300	1,500
Conventions & Education	686	292	4,000	4,000	4,000
Miscellaneous Expense	341	668	500	475	700
OTHER CHARGES- PW - TOTAL	**30,693**	**29,766**	**36,300**	**31,100**	**38,990**
MATERIALS & SUPPLIES -PW					
Office Supplies	2,716	5,913	8,150	3,375	10,120
Fuel Pumps	0	0	1,900	775	1,900
Fuel	29,440	24,691	60,000	40,000	60,000
Vehicle & Equip. Repairs and Maint.	27,854	26,625	35,000	30,500	35,000
Uniforms & Wearing Apparel	13,612	16,702	16,500	13,325	18,000
Safety Equipment & Programs	2,984	2,991	3,700	3,285	3,700
Street Lights - Operating Supplies	32,691	30,415	38,000	30,775	38,000
Streets & Sidewalk Supplies	12,516	11,871	24,000	17,125	24,000
Equipment Rental	975	2,980	5,000	1,425	5,000
Storm Drainage	1,125	338	2,500	1,025	3,000
Repairs & Maint. - Engineering	0	0	2,000	2,000	2,000
Train Station - Materials & Supplies	4,289	12,345	4,500	4,500	4,500

PUBLIC WORKS - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Pavement (Non-Highway/ Alley)	876	6,500	40,000	40,000	40,000
Traffic Control Devices	402	1,193	2,500	1,075	2,500
Snow & Ice Removal	46	250	2,000	1,600	2,500
Decorative Street Lights	7,063	6,327	6,400	7,625	10,000
MATERIALS & SUPPLIES - PW - TOTAL	**136,588**	**149,141**	**252,150**	**198,410**	**260,220**
PUBLIC WORKS - PW - SUBTOTAL	**1,132,168**	**1,116,711**	**1,515,590**	**1,279,170**	**1,620,000**
MATERIALS & SUPPLIES - SANITATION					
Fuel - Sanitation	20,904	12,758	24,000	18,550	24,000
Vehicle & Equip. Repairs and Maint.	34,003	18,645	34,500	33,825	34,500
Supplies	478	904	5,900	5,680	7,000
Litter Expenses	7,356	3,507	2,000	4,600	2,000
Public Use Trash Containers	0	0	6,000	6,000	6,000
MATERIALS & SUPPLIES-SANITATION - TOTAL	**62,742**	**35,814**	**72,400**	**68,655**	**73,500**
SANITATION - TOTAL	**62,742**	**35,814**	**72,400**	**68,655**	**73,500**
SERVICES-PURCHASED,SHARED,INTERNAL - B&G					
Landscaping Contracts	7,791	47,772	90,000	71,000	90,000
SERVICES - B&G - TOTAL	**7,791**	**47,772**	**90,000**	**71,000**	**90,000**
OTHER CHARGES - B&G					
Electrical	9,678	8,807	9,900	8,550	9,900
Heating	590	846	2,500	750	2,500
OTHER CHARGES - B&G -TOTAL	**10,269**	**9,653**	**12,400**	**9,300**	**12,400**
MATERIALS & SUPPLIES - B&G					
Shop Materials & Supplies	6,724	10,265	10,000	8,675	10,000
Small Tools - Shop	3,326	2,406	3,500	3,500	3,500
MATERIALS & SUPPLIES - B&G - TOTAL	**10,050**	**12,671**	**13,500**	**12,175**	**13,500**
BUILDING & GROUNDS - TOTAL	**28,110**	**70,096**	**115,900**	**92,475**	**115,900**
SERVICES-PURCHASED,SHARED,INTERNAL-PARKS & REC					
Contract. Svcs/IT Network & Website	3,120	2,235	6,150	2,050	10,020
Tree Removal and Pruning	932	1,500	5,200	2,675	5,200
SERVICES -PARKS & REC - TOTAL	**4,052**	**3,735**	**11,350**	**4,725**	**15,220**
OTHER CHARGES -PARK & REC					
Recreation Electricity	15,680	19,810	16,800	16,775	20,000
Heating	1,184	2,316	1,200	1,200	3,000
Telecommunications	1,322	572	1,500	975	1,500
Community Gift Program	0	2,230	0	0	0
Miscellaneous Expense	0	0	0	0	10,000
Refunds	200	800	500	500	500
OTHER CHARGES-PARK & REC - TOTAL	**18,386**	**25,728**	**20,000**	**19,450**	**35,000**
MATERIALS & SUPPLIES - PARK & REC					
Parks - Repairs & Maintenance	0	532	5,000	5,000	5,000
Recreation Materials & Supplies	31,797	26,405	32,000	28,275	32,000
Mulch & Landscaping Stone	5,303	6,526	7,000	5,925	7,000
Playground Equipment	1,500	780	2,500	800	2,500
Splash Pad - Chemicals	6,572	7,301	6,000	6,050	7,500
War Memorial Ballfield	2,417	3,995	10,000	3,025	10,000

PUBLIC WORKS - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Dalton's Landing Canoe Launch	2,171	1,242	2,500	1,475	6,000
Special Events	447	252	1,500	600	1,500
Splash Pad - Repair & Maintenance	0	0	6,000	6,000	15,000
MATERIALS & SUPPLIES-PARK & REC -TOTAL	**50,208**	**47,033**	**72,500**	**57,150**	**86,500**
PARK & REC - TOTAL	**72,646**	**76,496**	**103,850**	**81,325**	**136,720**
MATERIALS & SUPPLIES - AVOCA					
Avoca/Repairs and Maintenance	36,187	38,444	25,000	25,000	40,000
MATERIALS & SUPPLIES-AVOCA -TOTAL	**36,187**	**38,444**	**25,000**	**25,000**	**40,000**
AVOCA - TOTAL	**36,187**	**38,444**	**25,000**	**25,000**	**40,000**
SERVICES-PURCHASED, SHARED, INTERNAL -THEATER					
Recreation Electricity	761	1,081	1,200	725	2,000
SERVICES - THEATER - TOTAL	**761**	**1,081**	**1,200**	**725**	**2,000**
THEATER - TOTAL	**761**	**1,081**	**1,200**	**725**	**2,000**
SERVICES-PURCHASED, SHARED, INTERNAL -LIBRARY					
Custodial Services	14,040	14,040	15,000	14,040	17,000
SERVICES -LIBRARY - TOTAL	**14,040**	**14,040**	**15,000**	**14,040**	**17,000**
MATERIALS & SUPPLIES - LIBRARY					
Library/Repairs and Maintenance	10,019	12,642	16,500	11,725	16,500
MATERIALS & SUPPLIES-LIBRARY -TOTAL	**10,019**	**12,642**	**16,500**	**11,725**	**16,500**
LIBRARY - TOTAL	**24,059**	**26,682**	**31,500**	**25,765**	**33,500**
PUBLIC WORKS -SUBTOTAL	**1,356,674**	**1,365,324**	**1,865,440**	**1,573,115**	**2,021,620**
DEBT SERVICE - PUBLIC WORKS					
Debt Service - Principal	17,000	17,000	18,000	18,000	18,000
Bond Series 2020B Refinance - FNB					
Debt Service - Interest	4,766	4,427	4,080	4,100	3,730
Bond Series 2020B Refinance - FNB					
DEBT SERVICE - PW - TOTAL	**21,766**	**21,427**	**22,080**	**22,100**	**21,730**
PUBLIC WORKS TOTAL - OPERATIONS	**1,378,439**	**1,386,751**	**1,887,520**	**1,595,215**	**2,043,350**

Town of Altavista
Public Works
FY2027 BUDGET

PUBLIC WORKS - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
CAPITAL OUTLAY - PW					
Replacement - Motor Vehicles	0	10,536	139,000	139,000	215,000
Replacement - Machinery & Equipment	9,801	0	10,000	9,810	10,250
Replacement - Furniture & Fixtures	0	0	0	0	30,000
Replacement - Building Improvements	66,578	21,482	0	0	5,000
Replacement - Improvements - Other than Buildings	0	0	290,000	290,000	25,000
Storm Water Improvements - Rt. 43 - Gateway Project	0	0	0	0	0
Storm Water Improvements - Main & Charlotte	0	0	0	0	0
New - Motor Vehicles	0	21,072	0	0	0
New - Machinery & Equip.	26,167	0	0	0	18,250
Replacement - Improvements - Train Station	0	0	0	5,000	0
New - Improvements - Other than Buildings	0	0	0	0	0
Replacement - Improvements - Other than Buildings	0	0	0	0	0
New / Streets	0	0	0	163,240	0
New - Improvements - Other than Buildings	0	0	0	0	0
Replacement - Motor Vehicles	0	0	200,000	216,500	200,000
Replacement - Machinery & Equipment	3,781	0	0	0	0
CAPITAL OUTLAY - PW - TOTAL	**106,327**	**53,089**	**639,000**	**823,550**	**503,500**
CAPITAL OUTLAY - PARKS & REC.					
Replacement - Motor Vehicles	0	1,550	0	0	0
Replacement - Machinery & Equipment	0	0	0	15,400	0
Replacement - Improvements - Furniture & Fixtures	11,214	0	0	0	0
Replacement - Building	5,020	0	98,000	98,000	0
Replacement - Improvements - Paving English Park	0	0	0	0	0
Replacement - Improvements - Parks	0	0	0	0	0
Replacement - Improvements - Other than Buildings	0	62,884	164,700	164,700	15,000
Replacement - Improvements - Electrical	0	0	0	0	0
New / EDP Equipment	5,391	0	0	0	0
New - Improvements - Communication Equipment	0	0	0	0	0
New - Improvements - Other than Buildings	0	0	49,990	49,990	0
New - Improvements - Parks	0	10,000	560,000	560,000	0
Replacement - Building	0	21,326		0	
Replacement - Imp. - Other than Buildings - (Avoca)	0	2,383	28,300	58,300	20,000
Replacement - Imp. - Other than Buildings - (SRML)	0	0	0	0	0
CAPITAL OUTLAY - PARKS & REC - TOTAL	**21,625**	**98,143**	**900,990**	**946,390**	**35,000**
PUBLIC WORKS TOTAL - CAPITAL OUTLAY	**127,952**	**151,232**	**1,539,990**	**1,769,940**	**538,500**

ECONOMIC DEVELOPMENT EXPENDITURES

ECONOMIC DEVELOPMENT
Fund 10 – Department 7101

No personnel are allocated to the Economic Department. The Town Manager works alongside Altavista Economic Development Authority, Lynchburg Regional Business Alliance, and Campbell County encouraging the success and growth of local business/industry, as well as the recruitment of new businesses and industries to Town. The goal of this department is to provide the resources needed to improve the economic future and the quality of life for the citizens of Altavista. In addition, incentives under existing agreements with industries are included in this departmental budget.

Town of Altavista
Economic Development
FY2027 BUDGET

ECONOMIC DEVELOPMENT - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Wages & Benefits	0	0	0	0	0
Other Employee Benefits					
Services	30,610	15,808	69,800	64,800	114,800
Other Charges	14,524	110,759	154,500	124,715	160,920
Materials & Supplies	0	253	0	0	250
Capital Outlay	487,566	750,334	0	132,280	0
Total Expenditures	**532,700**	**877,153**	**224,300**	**321,795**	**275,970**
SERVICES-PURCHASED, SHARED,INTERNAL - Economic Development					
Contractural Services/Advertising & Marketing	60	508	10,000	5,000	10,000
Contractural Services/Rt. 29 Signage	4,800	4,800	4,800	4,800	4,800
Contractural Services / Misc & Professional	25,750	10,500	55,000	55,000	100,000
SERVICES-PURCHASED, SHARED,INTERNAL - TOTAL	**30,610**	**15,808**	**69,800**	**64,800**	**114,800**
OTHER CHARGES					
Postal Services	0	0	1,000	500	1,000
Telecommunications	88	111	0	115	120
Subsistance & Lodging	0	0	1,000	0	1,000
Conventions & Education	0	0	1,500	0	1,500
Miscellaneous	441	0	1,000	1,000	1,000
EDA Monthly Stipend	0	0	0	2,250	6,300
Economic Dev. Business Incentives (Indus. Perf. Agreements)	9,500	59,500	50,000	50,000	50,000
Commercial District Program Funding	4,495	22,818	75,000	45,850	75,000
Downtown District Program Funding - Misc.	0	28,330	25,000	25,000	25,000
OTHER CHARGES - TOTAL	**14,524**	**110,759**	**154,500**	**124,715**	**160,920**
OTHER CHARGES					
Grant Funding	0	0	0	0	0
OTHER CHARGES - TOTAL	**0**	**0**	**0**	**0**	**0**
MATERIALS & SUPPLIES					
Fuel	0	253	0	0	250
MATERIALS & SUPPLIES - TOTAL	**0**	**253**	**0**	**0**	**250**
ECONOMIC DEVELOPMENT - SUBTOTAL	**45,134**	**126,819**	**224,300**	**189,515**	**275,970**
ECONOMIC DEVELOPMENT TOTAL - OPERATIONS	**45,134**	**126,819**	**224,300**	**189,515**	**275,970**

Town of Altavista
Economic Development
FY2027 BUDGET

ECONOMIC DEVELOPMENT - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
CAPITAL OUTLAY					
Replacement - Building	0	0	0	0	0
New - Land	0	425,933	0	68,580	0
New - Building	355,022	324,401	0	63,700	0
New - Improvements Other Than Building	123,284	0	0	0	0
New - Vista Leggett Building	9,260	0	0	0	0
ECONOMIC DEVELOPMENT - CAPITAL OUTLAY	**487,566**	**750,334**	**0**	**132,280**	**0**

COMMUNITY DEVELOPMENT EXPENDITURES

- Planning Commission

COMMUNITY DEVELOPMENT
Fund 10 – Department 7201, & 7203

The Community Development Department strives to ensure our community's long-term livability through a quality business environment, strong neighborhoods, well-built infrastructure and buildings, wonderful places for our community to gather, and revitalization of our downtown core.

The Community Development Department is currently made up of one (1) full-time employee and one (1) part-time employee to oversee these tasks.

Staff from the Department of Community Development are responsible for the day-to-day administration of the Town's land-use ordinances and policies. This includes planning, zoning, site plans, subdivisions, code enforcement, and special projects. Staff provide technical support to the Planning Commission, Board of Zoning Appeals, and Town Council.

The Planning Commission plays an advisory role to the Town Council on planning matters. The Commission is comprised of five (5) members that serve four-year terms, appointed by the Town Council as well as two (2) student members. The members are paid a monthly stipend, based on meeting attendance. The Planning Commission meets the 1st Monday of each month at 5:00 p.m. in the Council's Chambers of the J.R. "Rudy" Burgess Town Hall.

		Authorized No. of Employee	
POSITION TITLE		**FY 2025**	**FY 2026**
COMMUNITY DEVELOPMENT			
Director of Planning & Community Dev.		1	1
Code Enforcement (PT)		0	1
Total Staff		**1**	**2**

* Denotes exempt employee

Town of Altavista
Community Development
FY2027 BUDGET

COMMUNITY DEVELOPMENT - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Wages & Benefits	127,280	100,659	134,880	117,250	133,710
Other Employee Benefits					
Services	14,014	72,740	60,000	23,000	65,000
Other Charges	8,601	11,794	21,650	4,200	22,000
Materials & Supplies	294	1,249	4,000	1,050	5,000
Capital Outlay	187,420	61,690	0	71,000	0
Total Expenditures	**337,609**	**248,131**	**220,530**	**216,500**	**225,710**
COMMUNITY DEVELOPMENT - FUND 10					
PERSONNEL-WAGES & BENEFITS					
Salaries & Wages Regular	113,892	77,986	108,800	91,500	107,630
Benefits-FICA	8,237	6,034	8,320	7,000	8,230
Benefits-VRS	2,959	8,550	8,100	8,920	7,090
Benefits- Group Medical Ins.	1,820	7,192	8,730	8,900	9,870
Benefits-Group Life Ins.	372	897	930	930	890
WAGES & BENEFITS - TOTAL	**127,280**	**100,659**	**134,880**	**117,250**	**133,710**
SERVICES-PURCHASED, SHARED,INTERNAL					
Advertising	6,935	4,510	5,500	750	5,500
Misc & Professional	7,079	67,630	50,000	20,000	55,000
Mowing Contract	0	600	4,500	2,250	4,500
SERVICES-PURCHASED, SHARED,INTERNAL - TOTAL	**14,014**	**72,740**	**60,000**	**23,000**	**65,000**
OTHER CHARGES					
Postal Services	45	23	1,000	500	1,000
Telecommunications	679	631	650	100	1,300
Subsistance & Lodging	0	1,780	1,500	250	1,500
Conventions & Education	411	3,444	2,000	250	2,000
Dues & Assoc. Membership	0	825	500	0	500
Miscellaneous	3,591	998	8,500	1,000	8,500
OTHER CHARGES - TOTAL	**4,726**	**7,701**	**14,150**	**2,100**	**14,800**
MATERIALS & SUPPLIES					
Office Supplies	253	801	2,000	500	2,000
Fuel	40	194	1,500	550	2,500
Books & Subscriptions	0	254	500	0	500
MATERIALS & SUPPLIES	**294**	**1,249**	**4,000**	**1,050**	**5,000**
COMMUNITY DEVELOPMENT - SUBTOTAL	**146,314**	**182,349**	**213,030**	**143,400**	**218,510**
PLANNING COMMISSION					
OTHER CHARGES					
Subsistance & Lodging	0	398	1,200	600	1,200
Conventions & Education	0	420	600	100	600
Planning Commission	3,875	3,275	5,700	1,400	5,400
OTHER CHARGES - TOTAL	**3,875**	**4,093**	**7,500**	**2,100**	**7,200**
PLANNING COMMISSION - SUBTOTAL	**3,875**	**4,093**	**7,500**	**2,100**	**7,200**
COMMUNITY DEVELOPMENT TOTAL -OPERATIONS	**150,189**	**186,442**	**220,530**	**145,500**	**225,710**

Town of Altavista
Community Development
FY2027 BUDGET

COMMUNITY DEVELOPMENT - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
CAPITAL OUTLAY					
New - Land	0	0	0	71,000	0
Replacement - Waterline Improvements	187,420	61,690	0	0	0
COMMUNITY DEVELOPMENT - CAPITAL OUTLAY	**187,420**	**61,690**	**0**	**71,000**	**0**

SPARK INNOVATION CENTER EXPENDITURES

Spark Innovation Center
Fund 10 – Department 7204

Spark Innovation Center is a state-of-the-art co-working space that offers office space for small business owners, creators, and telecommuters. The new center provides a positive work environment that allows workers to share tools, services, and facilities.

Spark Innovation Center is currently made up of one (1) full-time employee to oversee the day-to-day operations of the center and its members.

		Authorized No. of Employee	
POSITION TITLE		**FY 2025**	**FY 2026**
SPARK INNOVATION CENTER			
Business & Comm. Engagement Coord. *		1	1
Total Staff		**1**	**1**

* Denotes exempt employee

Town of Altavista
Spark Innovation Center
FY2027 BUDGET

SPARK INNOVATION CENTER - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Wages & Benefits	53,183	70,151	81,240	81,240	85,500
Other Employee Benefits					
Services	30,919	23,088	37,000	37,000	37,000
Other Charges	18,306	15,752	30,000	30,000	30,000
Materials & Supplies	14,285	18,216	21,600	21,600	21,600
Capital Outlay	0	47,000	0	0	0
Total Expenditures	**116,694**	**174,207**	**169,840**	**169,840**	**174,100**
SPARK INNOVATION CENTER - FUND 10					
PERSONNEL-WAGES & BENEFITS					
Salaries & Wages Regular	40,316	51,501	54,510	54,510	57,180
Benefits-FICA	3,213	3,150	4,170	4,170	4,380
Benefits-VRS	3,643	5,794	5,590	5,590	4,860
Benefits- Group Medical Ins.	5,553	9,098	16,330	16,330	18,470
Benefits-Group Life Ins.	458	608	640	640	610
WAGES & BENEFITS - TOTAL	**53,183**	**70,151**	**81,240**	**81,240**	**85,500**
SERVICES-PURCHASED, SHARED,INTERNAL					
Advertising	2,790	4,167	10,000	10,000	10,000
Maintenance Service Contracts	14,649	871	1,200	1,200	1,200
Misc & Professional	5,590	1,000	2,000	2,000	2,000
IT Network & Website	5,327	14,321	20,000	20,000	20,000
Recurring Lease Agreement - Printer/Copier/Scanner	2,563	2,729	3,800	3,800	3,800
SERVICES-PURCHASED, SHARED,INTERNAL - TOTAL	**30,919**	**23,088**	**37,000**	**37,000**	**37,000**
OTHER CHARGES					
Electrical	4,464	4,245	6,000	6,000	6,000
Heating	2,307	2,837	3,000	3,000	3,000
Postal Services	188	188	500	500	500
Telecommunications	517	1,095	3,500	3,500	3,500
Other Property Insurance	500	500	500	500	500
Subsistance & Lodging	0	1,659	2,000	2,000	2,000
Conventions & Education	399	1,681	3,500	3,500	3,500
Miscellaneous	415	2,309	4,500	4,500	4,500
Community Engagement - Events and Programs	1,036	1,238	6,500	6,500	6,500
Grant Program Funding	8,480	36,931	0	0	0
OTHER CHARGES - TOTAL	**18,306**	**15,752**	**30,000**	**30,000**	**30,000**
MATERIALS & SUPPLIES					
Office Supplies	4,642	7,829	10,000	10,000	10,000
Repairs & Maintenance	9,644	10,387	11,600	11,600	11,600
MATERIALS & SUPPLIES	**14,285**	**18,216**	**21,600**	**21,600**	**21,600**
SPARK INNOVATION CENTER TOTAL -OPERATIONS	**116,694**	**127,207**	**169,840**	**169,840**	**174,100**

FY2027 BUDGET

SPARK INNOVATION CENTER - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
CAPITAL OUTLAY					
Replacement - Improvements Other Than Building	0	47000	0	0	0
New - EDP Equipment	0	0	0	0	0
SPARK INNOVATION CENTER TOTAL - CAPITAL OUTLAY	**0**	**47,000**	**0**	**0**	**0**

TRANSIT (ACTS) EXPENDITURES

TRANSIT SYSTEM (ACTS)
Fund 10 – Department 6101-403

The Town of Altavista operates the Altavista Community Transit System (ACTS), a single deviated fixed-route transit service, through funding provided by the Virginia Department of Rail and Public Transportation. ACTS has provided public transportation services to the community since January 1, 2011.

Administrative support for ACTS is provided by Town staff, with personnel costs allocated to the program. These allocations include 40% of the Assistant Town Manager, 10% of the Director of Finance and Administration, and 5% each of the Office Assistant and Customer Support Specialist. The system also employs part-time drivers to provide transit services during weekday and Saturday operating hours. Summer and Saturday service hours will be expanded again in FY2027.

Vehicle maintenance is provided by the Public Works Fleet Division, with 10% of the salaries and benefits for both the Fleet Supervisor and Mechanic allocated to transit operations.

ACTS is funded through a combination of federal and state grants, local matching funds, and fare revenues. Ridership has increased by an average of 4% annually in recent years, with FY2027 ridership projected at 17,130 passenger trips. Although fare revenue was originally projected at $8,600, an anonymous donation will allow ACTS to provide fare-free transportation services throughout FY2027. Operational costs are expected to remain stable during the fiscal year.

		Authorized No. of Employees	
POSITION TITLE		**FY 2026**	**FY 2027**
TRANSPORTATION (ACTS)			
Bus Operator *(Part-time)*		7	7
Office Assistant		0.05	0.05
Customer Support Specialist		0.05	0.05
Director of Finance and Administration*		0.10	0.10
Assistant Town Manager*		0.40	0.40
Fleet Supervisor		0.10	0.10
Fleet - Maintenance Specialist		0.10	0.10
Total Staff		**7.8**	**7.8**

* Denotes exempt employee

Town of Altavista
Transit System (ACTS)
FY2027 BUDGET

TRANSIT SYSTEM - FUND 10	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 REQUESTED
Wages & Benefits	132,015	146,647	160,690	160,690	175,380
Services	495	756	2,000	2,000	4,650
Other Charges	2,699	4,223	5,750	5,030	6,100
Materials & Supplies	30,501	25,169	40,500	36,230	40,500
Capital Outlay	134,158	0	27,680	32,070	0
Total Expenditures	**299,868**	**176,795**	**236,620**	**236,020**	**226,630**
TRANSIT SYSTEM - FUND 10					
PERSONNEL-WAGES & BENEFITS					
Salaries & Wages Regular	108,538	118,453	129,480	129,480	142,900
Salaries & Wages - Overtime	0	16	0	0	0
Benefits - FICA	7,865	8,549	9,900	9,900	10,930
Benefits - VRS	6,470	7,036	7,160	7,160	6,100
Benefits - Group Med. Ins.	6,596	9,612	11,580	11,580	12,890
Benefits - Group Life Ins.	813	793	820	820	760
Worker's Compensation	1,733	2,188	1,750	1,750	1,800
WAGE & BENEFITS - TOTAL	**132,015**	**146,647**	**160,690**	**160,690**	**175,380**
SERVICES-PURCHASED,SHARED,INTERNAL					
Advertising	10	201	500	300	500
Maintenance Service Contracts	0	0	500	1,200	3,500
Misc. Professional Services	0	185	500	0	0
Physicals	485	370	500	500	650
SERVICES - TOTAL	**495**	**756**	**2,000**	**2,000**	**4,650**
OTHER CHARGES					
Telecommunications	906	1,403	1,800	1,650	1,800
Motor Vehicle Insurance	1,700	2,450	2,450	2,450	2,800
Subsistance & Lodging	0	150	500	250	500
Conventions & Education	93	220	500	300	500
Dues & Association Memberships	0	0	500	380	500
OTHER CHARGES - TOTAL	**2,699**	**4,223**	**5,750**	**5,030**	**6,100**
MATERIALS & SUPPLIES					
Office Supplies	1,684	1,981	2,500	1,800	2,200
Fuel	21,043	15,996	24,000	21,500	24,000
Vehicle & Equip. Repairs/Maint.	7,734	6,836	12,500	11,800	12,500
Other Operating Supplies	0	356	1,000	780	1,200
Supplies	40	0	500	350	600
MATERIALS & SUPPLIES - TOTAL	**30,501**	**25,169**	**40,500**	**36,230**	**40,500**
TRANSIT TOTAL - OPERATIONS	**165,710**	**176,795**	**208,940**	**203,950**	**226,630**

Town of Altavista
Transit System (ACTS)
FY2027 BUDGET

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 REQUESTED
TRANSIT SYSTEM - FUND 10					
CAPITAL OUTLAY					
Replacement - Motor Vehicles	134,158	0	14,140	14,140	0
Replacement - Machinery & Equipment	0	0	13,540	17,930	0
New - Motor Vehicles	0	0	0	0	0
New- EDP Equipment	0	0	0	0	0
TRANSIT TOTAL - CAPITAL OUTLAY	**134,158**	**0**	**27,680**	**32,070**	**0**

STATE/HIGHWAY REIMBURSEMENT FUND (FUND 20)

Town of Altavista
State/Highway Reimbursement Fund
FY2027 BUDGET

State/Highway Reimbursement Fund - Fund 20	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
REVENUE					
Street & Highway Maintenance	965,407	991,465	991,000	1,023,710	1,023,320
Street & Highway Maintenance/Carry Over/Tr In	0	0	816,350	816,350	0
State/Highway Reimbursement Fund - GRAND TOTAL:	**965,407**	**991,465**	**1,807,350**	**1,840,060**	**1,023,320**
EXPENDITURES					
Maintenance - Drainage	26,241	11,390	48,000	150,000	43,320
Maintenance - Pavement	20,878	701,123	388,000	388,000	624,000
Maintenance - Traffic Control Devices	58,748	55,360	75,000	60,000	60,000
Engineering - Repairs & Maintenance	344	0	10,000	10,000	10,000
Road/Street/Highway - Snow & Ice Removal	9,157	44,080	60,000	35,000	60,000
Road/Street/Highway - Other Traffic Services	136,700	52,574	60,000	45,000	60,000
General Admin. & Misc. - Miscellaneous	33,755	33,930	90,000	35,000	90,000
State/Highway Reimb. Fund - Subtotal:	**285,823**	**898,457**	**731,000**	**723,000**	**947,320**
Replacement - Drainage Repair	0	0	10,000	10,000	0
Replacement - Town Wide Paving	0	0	800,000	800,000	0
Replacement - Motor Vehicles	91,100	27,956	40,000	96,200	22,500
Replacement - Machinery & Equipment	9,703	8,790	1,350	83,500	10,250
Replacement - Improvements to Building	0	5,380	0	0	0
New - Machinery & Equip.	0	0	0	0	18,250
Replacement - Motor Vehicles	0	12,400	0	0	0
Replacement - Imp. Other Than Bldgs - Clearing of Bank	0	0	0	0	0
New - Improvements Other Than Buildings	0	0	225,000	127,360	25,000
					0
CAPITAL OUTLAY - TOTAL	**100,803**	**54,526**	**1,076,350**	**1,117,060**	**76,000**
Transfer Out - Highway Fund Reserve	578,781	38,482	0	0	0
State/Highway Fund - GRAND TOTAL:	**965,407**	**991,465**	**1,807,350**	**1,840,060**	**1,023,320**

ENTERPRISE FUND REVENUE
(FUND 50)

Town of Altavista
Enterprise Fund Revenue
FY2027 BUDGET

Enterprise Fund Revenue	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Water Charges - Industrial	1,797,809	1,954,240	2,060,000	2,020,000	2,069,500
Water Charges - Business/Residential	333,631	402,449	409,050	410,000	430,000
Water Charges - Outside Community	204,570	241,420	223,600	215,000	220,000
Water Charges - Water Connection Fees	7,950	13,250	2,150	31,350	7,950
Water Charges - Bulk Water Purchase	6,435	20,857	7,500	40,550	35,000
Sewer Charges - Industrial	1,797,049	2,082,589	2,180,000	2,150,000	2,210,000
Sewer Charges - Business/Residential	288,397	309,579	330,000	350,000	370,000
Sewer Charges - Outside Community	3,345	2,760	2,950	3,408	2,500
Sewer Charges - Sewer Connection Fees	7,400	13,500	2,000	42,200	8,100
Sewer Charges - Sewer Surcharges	290,710	453,284	390,000	390,000	420,000
Charges for Service - Water/Sewer Penalties	6,913	6,053	7,000	8,600	9,000
Charges for Service - Base Rate Fee/Monthly	45,822	51,039	46,000	50,000	50,000
Charges for Service - Base Rate Fee/Quarterly	145,323	145,000	145,000	145,000	145,000
State / VDEM	0	0	0	0	0
Federal / VDEM	0	0	0	0	0
Misc. - Sale of Supplies & Materials	627	0	13,500	1,320	3,000
Miscellaneous	104,554	21,357	20,000	14,620	20,000
Transfer in from SNAP Proceeds	0	0	0	309,596	0
Transfer in from VRA Proceeds	0	1,447,020	0	3,544,917	0
Transfer in - ARPA Funding	1,110,978	242,960	0	167,370	0
Transfer In from Fund 50 (CIP)	0	223,370	3,850	3,850	427,270
Transfer In from Borrowings	0	179,000	0	46,847	12,000,000
Transfer In - FY2025 WWTP Improvement Project	0	0	628,550	394,844	0
Transfer In - FY2025 Sedimentation Project	0	0	0		0
ENTERPRISE FUND - REVENUE:	**6,151,512**	**7,809,726**	**6,471,150**	**10,339,472**	**18,427,320**

ENTERPRISE FUND DEPARTMENTS EXPENDITURES (FUND 50)

- Water
- Wastewater
- Utilities / Distribution & Collection

WATER EXPENDITURES

UTILITIES (ENTERPRISE)
WATER DEPARTMENT
Fund 50 – Department 5001-701 & 5201-711

The Town of Altavista operates a 3.0 million gallon per day (MGD) water treatment facility located east of the Town limits on Ricky Van Shelton Drive. The facility draws raw water from the Staunton River and is regulated by the Virginia Department of Health (VDH) and the Department of Environmental Quality (DEQ) as a Class II water treatment plant.

The Water Treatment Plant is staffed by six full-time employees and one part-time employee. Management and support functions are shared with other utility operations and include allocations of the Director of Public Services and Assistant Director of Public Services, whose time is shared equally among the Public Works, Water, and Wastewater Departments. Facility maintenance support is provided by a Facilities Maintenance Mechanic and Facilities Maintenance Worker, both of whom are shared equally with the Wastewater Treatment Plant.

In addition to the Staunton River intake, the Town maintains supplemental water sources at Reynolds Spring and McMinnis Spring, as well as an alternate raw water intake on Reed Creek adjacent to the treatment facility.

The Administrative Division is responsible for utility billing and customer service functions and includes two Customer Support Specialists with 95% of their time allocated to water operations.

The Distribution Division is responsible for meter reading, system maintenance, repairs, and capital improvements. Staffing includes portions of the Public Works Manager, Administrative Assistant, Utility Supervisor, and a four-person maintenance crew. The Town's water distribution system serves approximately 1,500 customers and includes approximately 240,000 linear feet of water mains, 199 fire hydrants, 486 valves, and eight meter and pressure-reducing valve vaults.

		Authorized No. of Employees	
POSITION TITLE		**FY 2026**	**FY 2027**
WATER			
Operator in Charge (OIC)		3	2
Operator		3	4
Operator Part-time		1	1
Facilities Maintenance Worker		0.50	0.50
Facilities Maintenance Mechanic		0.50	0.50
Public Works Manager		0.125	0.125
Director of Public Services*		0.33	0.33
Assistant Director of Public Services		0.33	0.33
Customer Support Specialist		0.95	0.95
Maintenance Specialist - Distribution		0.5	0
Sr. Maintenance Specialist - Distribution		1.5	0.5
Maintenance Worker - Distribution		0	1
Lead Maintenance Specialist		0.00	0.50
Maintenance Supervisor-Distribution		0.50	0.50
Administrative Assistant		0.50	0.50
Total Staff		**12.735**	**12.735**

* Denotes exempt employee

Town of Altavista
Water Department
FY2027 BUDGET

WATER DEPARTMENT - FUND 50	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Wages & Benefits	612,144	751,819	978,510	829,900	1,014,310
Other Employee Benefits					
Services	136,108	136,014	230,750	182,510	244,780
Other Charges	230,130	211,069	280,070	245,808	289,410
Materials & Supplies	314,633	331,314	449,410	385,410	459,700
Debt Service	631,273	607,808	629,680	635,941	630,090
Capital Outlay	1,253,061	1,700,771	348,610	3,328,074	477,110
Surplus / Transfer Out	105,511	588,389	0	304	0
Total Expenditures	**3,282,860**	**4,327,184**	**2,917,030**	**5,607,947**	**3,115,400**
PERSONNEL - WAGES & BENEFITS - ADMIN.					
Salaries & Wages - Admin.	22,799	23,713	24,670	25,000	23,390
Salaries & Wages - Overtime	0	4	350	400	350
Benefits/FICA	1,438	1,501	1,910	1,940	1,820
Benefits/VRS	2,413	2,390	2,530	2,560	1,990
Benefits/Group Medical Insurance	3,273	5,819	5,550	5,550	4,440
Benefits/Group Life Insurance	303	275	290	290	250
WAGES & BENEFITS - Admin. - TOTAL	**30,226**	**33,702**	**35,300**	**35,740**	**32,240**
ADMINISTRATION -TOTAL	**30,226**	**33,702**	**35,300**	**35,740**	**32,240**
PERSONNEL - WAGES & BENEFITS - TREATMENT					
Salaries & Wages - Treatment	326,933	404,764	487,440	420,000	524,850
Salaries & Wages - Overtime	13,987	12,361	15,500	15,500	15,500
Benefits/FICA	24,379	29,264	38,480	33,320	41,340
Benefits/VRS	28,942	41,770	44,900	43,050	43,170
Benefits/Group Medical Insurance	40,630	58,190	83,520	80,000	104,970
Benefits/Group Life Insurance	3,638	2,905	5,170	5,000	5,380
WAGES & BENEFITS - Treatment - TOTAL	**438,509**	**549,254**	**675,010**	**596,870**	**735,210**
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	38,463	41,016	60,000	57,000	60,000
Misc. Professional Services	23,602	13,128	32,750	25,000	45,000
Physicals	425	250	800	300	800
Water Purchases - CC	41,217	43,925	75,000	45,000	75,000
Repairs & Maint.	23,520	25,675	28,000	28,000	28,000
IT/Network Website Support	569	675	900	960	1,380
SERVICES -TOTAL	**127,797**	**124,669**	**197,450**	**156,260**	**210,180**
OTHER CHARGES					
Electrical	129,759	123,135	135,000	130,000	135,000
Heating	849	481	5,000	1,000	5,000
Telecommunications	15,141	13,278	20,000	15,500	20,000
Other Property Insurance	12,500	12,149	14,190	14,190	15,610
Motor Vehicle Insurance	700	563	830	1,777	920
General Liabililty Insurance	5,500	5,500	6,270	6,270	6,900
Subsistance & Lodging	457	535	3,000	2,200	3,000
Conventions & Education	2,831	238	5,000	3,500	5,000
Dues & Assoc. Memberships	944	995	1,100	1,100	1,200
Refunds	0	0	500	250	500
Misc. Expense	204	25	500	250	500

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Sample Testing / Outsourced	12,656	9,611	15,000	12,000	15,500
Fees Paid to Commonwealth	5,037	5,037	5,500	5,037	6,000
Professional License	200	1,078	2,000	300	2,000
OTHER CHARGES - TOTAL	**186,778**	**172,625**	**213,890**	**193,374**	**217,130**
MATERIALS & SUPPLIES					
Office Supplies	4,253	3,267	9,850	3,500	10,000
Repair & Maint. Supplies	33,972	21,219	55,000	50,000	55,000
Fuel	4,160	3,927	8,000	4,500	8,000
Materials & Supplies/Vehicles & Equip.	681	2,140	7,600	3,500	7,600
Uniforms & Wearing Apparel	4,514	5,187	9,100	5,000	9,100
Safety Equipment & Programs	1,025	1,028	2,000	1,200	2,000
Other Operating Supplies - Chemicals	144,860	175,937	190,000	182,000	190,000
Laboratory Test Chemicals	18,387	17,063	19,000	18,000	23,000
Small Tools & Supplies	135	371	2,000	1,500	2,000
Small Equipment	9,462	6,458	9,500	6,500	9,500
Source Water Protection	0	0	1,000	500	1,000
MATERIALS & SUPPLIES - TOTAL	**221,449**	**236,597**	**313,050**	**276,200**	**317,200**
WATER - TREATMENT - TOTAL	**974,532**	**1,083,145**	**1,399,400**	**1,222,704**	**1,479,720**
BEDFORD PUMP STATION					
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	1,533	1,139	1,900	1,150	1,900
SERVICES -TOTAL	**1,533**	**1,139**	**1,900**	**1,150**	**1,900**
OTHER CHARGES					
Electrical	7,926	6,231	10,000	7,000	10,000
Telecommunications	825	734	900	734	900
OTHER CHARGES - TOTAL	**8,750**	**6,965**	**10,900**	**7,734**	**10,900**
MATERIALS & SUPPLIES					
Maint. Supplies	73	989	3,000	1,500	3,000
Fuel	0	161	3,000	1,000	3,000
MATERIALS & SUPPLIES - TOTAL	**73**	**1,150**	**6,000**	**2,500**	**6,000**
BEDFORD PUMP STATION - TOTAL	**10,357**	**9,254**	**18,800**	**11,384**	**18,800**
LOLA PUMP STATION					
OTHER CHARGES					
Electrical	1,288	1,043	1,300	1,150	1,300
Telecommunications	825	734	0	0	0
OTHER CHARGES - TOTAL	**2,113**	**1,777**	**1,300**	**1,150**	**1,300**
MATERIALS & SUPPLIES					
Maint. Supplies	0	0	100	0	100
MATERIALS & SUPPLIES - TOTAL	**0**	**0**	**100**	**0**	**100**
LOLA PUMP STATION - TOTAL	**2,113**	**1,777**	**1,400**	**1,150**	**1,400**

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
MELINDA PUMP STATION					
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	1,139	398	1,900	500	1,900
SERVICES -TOTAL	**1,139**	**398**	**1,900**	**500**	**1,900**
OTHER CHARGES					
Electrical	3,787	4,304	6,000	3,550	6,000
Telecommunications	0	0	550	0	550
OTHER CHARGES - TOTAL	**3,787**	**4,304**	**6,550**	**3,550**	**6,550**
MATERIALS & SUPPLIES					
Maint. Supplies	0	0	1,500	500	1,500
Fuel	0	116	3,000	150	3,000
MATERIALS & SUPPLIES - TOTAL	**0**	**116**	**4,500**	**650**	**4,500**
MELINDA PUMP STATION - TOTAL	**4,925**	**4,818**	**12,950**	**4,700**	**12,950**
RIVERVIEW PUMP STATION					
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	0	1,241	1,900	1,500	1,900
SERVICES -TOTAL	**0**	**1,241**	**1,900**	**1,500**	**1,900**
MATERIALS & SUPPLIES					
Fuel	0	0	3,500	1,000	3,500
MATERIALS & SUPPLIES - TOTAL	**0**	**0**	**3,500**	**1,000**	**3,500**
RIVERVIEW PUMP STATION - TOTAL	**0**	**1,241**	**5,400**	**2,500**	**5,400**
MCMINNIS SPRING					
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	1,139	1,139	1,900	1,150	1,900
SERVICES -TOTAL	**1,139**	**1,139**	**1,900**	**1,150**	**1,900**
OTHER CHARGES					
Electrical	9,232	9,650	9,600	9,800	10,500
Telecommunications	736	679	800	0	800
OTHER CHARGES - TOTAL	**9,968**	**10,329**	**10,400**	**9,800**	**11,300**
MATERIALS & SUPPLIES					
Maint. Supplies	2,806	4,414	3,000	1,500	3,000
Fuel	0	200	3,000	300	3,000
Other Operating Supplies / Chemicals	8,067	7,939	9,000	8,500	9,000
Laboratory Test Chemicals	1,099	1,988	3,000	1,300	3,000
MATERIALS & SUPPLIES - TOTAL	**11,972**	**14,541**	**18,000**	**11,600**	**18,000**
MCMINNIS SPRING - TOTAL	**23,078**	**26,009**	**30,300**	**22,550**	**31,200**
REYNOLDS SPRING					
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	1,139	1,139	1,900	1,150	1,900
SERVICES -TOTAL	**1,139**	**1,139**	**1,900**	**1,150**	**1,900**
OTHER CHARGES					
Electrical	12,371	11,857	14,000	14,000	14,000

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Telecommunications	1,729	1,148	1,800	1,200	1,800
OTHER CHARGES - TOTAL	**14,100**	**13,005**	**15,800**	**15,200**	**15,800**
MATERIALS & SUPPLIES					
Maint. Supplies	5,054	8,060	3,000	1,500	3,000
Fuel	0	201	3,000	500	3,000
Other Operating Supplies / Chemicals	8,067	6,604	9,000	7,800	9,000
Laboratory Test Chemicals	1,099	1,964	3,000	1,300	3,000
MATERIALS & SUPPLIES - TOTAL	**14,220**	**16,829**	**18,000**	**11,100**	**18,000**
REYNOLDS SPRING - TOTAL	**29,459**	**30,973**	**35,700**	**27,450**	**35,700**
TANKS & INDUSTRIAL METERS					
OTHER CHARGES					
Electrical	664	698	1,700	900	1,700
Telecommunications	1,245	0	2,000	0	2,000
OTHER CHARGES - TOTAL	**1,909**	**698**	**3,700**	**900**	**3,700**
MATERIALS & SUPPLIES					
Maint. Supplies	0	0	2,500	2,500	2,500
MATERIALS & SUPPLIES - TOTAL	**0**	**0**	**2,500**	**2,500**	**2,500**
TANKS & INDUSTRIAL METERS - TOTAL	**1,909**	**698**	**6,200**	**3,400**	**6,200**
WATER - SUBTOTAL:	**1,076,599**	**1,191,617**	**1,545,450**	**1,331,578**	**1,623,610**
PERSONNEL - WAGES & BENEFITS - DISTRIBUTION					
Salaries & Wages - Distribution	106,359	129,102	194,940	150,000	181,100
Salaries & Wages - Overtime	1,883	2,995	3,300	5,000	3,300
Salaries & Wages - CDL Stipend	0	0	2,600	2,600	7,800
Benefits/FICA	7,727	9,810	15,360	12,060	14,700
Benefits/VRS	10,879	14,135	20,250	15,650	16,070
Benefits/Group Medical Insurance	15,195	11,806	29,420	10,180	21,890
Benefits/Group Life Insurance	1,367	1,015	2,330	1,800	2,000
WAGES & BENEFITS - Dist. - TOTAL	**143,409**	**168,863**	**268,200**	**197,290**	**246,860**
SERVICES-PURCHASED,SHARED,INTERNAL					
Maint. Service Contracts	344	0	15,750	13,000	15,750
Physicals	262	290	300	300	350
GIS Mapping Updates	2,756	5,999	7,750	7,500	9,000
SERVICES - TOTAL	**3,363**	**6,289**	**23,800**	**20,800**	**25,100**
OTHER CHARGES					
Telecommunications	393	176	430	200	430
Subsistance & Lodging	33	0	550	300	750
Conventions & Education	817	0	850	300	850
Meter Testing/Replacement	898	658	15,000	12,600	20,000
Other Charges - MISS UTILITY	585	532	700	700	700
OTHER CHARGES - TOTAL	**2,726**	**1,366**	**17,530**	**14,100**	**22,730**
MATERIALS & SUPPLIES - DISTRIBUTION					
Office Supplies	287	942	860	860	1,000

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Repair & Maintenance Supplies	52,046	40,459	54,000	55,000	60,000
Fuel	6,551	4,120	9,300	5,500	9,300
Materials & Supplies/Vehicles & Equip.	4,878	13,202	13,500	13,500	13,500
Uniforms & Wearing Apparel	1,698	1,765	3,200	3,200	3,200
Safety Equipment & Programs	190	270	1,400	500	1,400
Small Equipment	1,269	1,323	1,500	1,300	1,500
MATERIALS & SUPPLIES - TOTAL	**66,918**	**62,081**	**83,760**	**79,860**	**89,900**
DISTRIBUTION -TOTAL	**216,417**	**238,599**	**393,290**	**312,050**	**384,590**
DEBT SERVICE					
Debt Service - Principal Bond Series 2020B Refinance - FNB	314,000	320,000	327,000	327,000	334,000
Debt Service - Interest Bond Series 2020B Refinance - FNB	84,658	83,855	70,840	70,873	64,260
Debt Service - Principal Bond Series 2022 - ANB	16,200	0	18,000	17,460	18,000
Debt Service - Interest Bond Series 2022 - ANB	16,030	3,428	13,240	13,240	13,240
Debt Service - Principal Bond Series 2020A - Truist	113,280	116,230	119,180	119,180	122,130
Debt Service - Interest Bond Series 2020A - Truist	87,104	84,295	81,420	88,188	78,460
DEBT SERVICE -TOTAL	**631,273**	**607,808**	**629,680**	**635,941**	**630,090**
WATER DEPARTMENT TOTAL - OPERATIONS	**1,924,288**	**2,038,025**	**2,568,420**	**2,279,569**	**2,638,290**

Town of Altavista
Water Department
FY2027 BUDGET

WATER DEPARTMENT - FUND 50	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
CAPITAL OUTLAY					
Motor Vehicles - Repl.	0	6,490	73,000	71,425	0
Machinery & Equip. - Replc.	104,726	146,486	147,720	90,656	135,000
Replacement - Building Improvements	27,000	5,380	0	0	2,500
Replacement - Water System Improv / Springs	71,294	16,940	0	16,449	0
Replacement - Improv Other than Buildings	234,952	1,275,648	80,000	2,667,707	123,500
Replacement - Water Improvements / Main St	0	0	0	293,833	0
Melinda/Avondale PS and Pipe Network (HPZ)	7,460	0	0	0	0
Replacement - SCADA System	196,271	6,684	0	32,923	179,000
Replacement - WTP Electrical	0	0	0	0	0
New - Motor Vehicle	0	64,720	47,890	0	17,110
Machinery & Equip. - New	611,358	178,425	0	155,080	0
Improvements - Other than Buildings	0	0	0	0	15,000
Machinery & Equip. - New	0	0	0	0	5,000
WATER DEPARTMENT TOTAL - CAPITAL OUTLAY	**1,253,061**	**1,700,771**	**348,610**	**3,328,074**	**477,110**
TRANSFER OUT					
Transfer Out - Enterprise Fund Reserve	105,511	588,389	0	304	0
TRANSFER OUT - TOTAL	**105,511**	**588,389**	**0**	**304**	**0**

WASTEWATER EXPENDITURES

UTILITIES (ENTERPRISE)
WASTEWATER
Fund 50 – Department 5101-702 & 5201-712

The Town of Altavista operates a 3.6 million gallon per day (MGD) wastewater treatment facility located south of the Norfolk Southern Railway at the end of Lane Access Road. The facility receives wastewater from the Town's collection system and discharges treated effluent to the Staunton River.

The Wastewater Treatment Plant is an activated sludge facility utilizing an extended aeration process. Major components of the treatment system include wastewater pump stations, a septage receiving station, headworks, grit removal facilities, aeration basins, secondary clarifiers, and ultraviolet disinfection.

The FY2027 budget includes nine full-time employees and one part-time employee assigned to wastewater operations. Management and support functions are shared with other utility operations and include allocations of the Director of Public Services and Assistant Director of Public Services, whose time is shared equally among the Public Works, Water, and Wastewater Departments. Facility maintenance support is provided by a Facilities Maintenance Mechanic and Facilities Maintenance Worker, both of whom are shared equally with the Water Treatment Plant.

The Administrative Division is responsible for utility billing and customer service functions and includes two Customer Support+ Specialists with 95% of their time allocated to utility operations.
The Collection Division is responsible for the maintenance, repair, and replacement of sewer lines throughout the service area. Staff include portions of the Public Works Manager, Administrative Assistant, Maintenance Supervisor, and a four-person maintenance crew dedicated to supporting the Town's wastewater collection system.

		Authorized No. of Employees	
POSITION TITLE		**FY 2026**	**FY 2027**
WASTEWATER			
Operators		7	7
Operator Part-time		1	1
Operator in Charge		1	1
Plant Manager*		1	1
Facilities Maintenance Worker		0.5	0.5
Facilities Maintenance Mechanic		0.5	0.5
Public Works Manager*		0.125	0.125
Director of Public Services*		0.33	0.33
Assistant Director of Public Services		0.33	0.33
Customer Support Specialist		0.55	0.55
Maintenance Specialist - Collection		0.5	0
Maintenance Worker - Collection		0	1
Sr. Maintenance Specialist - Collection		1.5	0.5
Lead Maintenance Specialist		0	0.5
Maintenance Supervisor - Collection		0.5	0.5
Administrative Assistant		0.25	0.25
Total Staff		**15.085**	**15.085**

* Denotes exempt employee

Town of Altavista
Wastewater Department
FY2027 BUDGET

WASTEWATER DEPARTMENT - FUND 50	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Wages & Benefits	788,030	834,383	1,172,540	884,620	1,220,800
Other Employee Benefits					
Services	36,095	25,492	84,660	77,910	97,160
Other Charges	559,430	529,750	550,120	539,350	561,620
Materials & Supplies	187,202	216,635	330,680	280,530	337,170
Debt Service	582,536	587,133	583,330	1,092,552	583,060
Capital Outlay	614,798	700,760	832,790	1,856,259	12,512,110
Surplus / Transfer Out	105,510	588,389	0	304	0
Total Expenditures	**2,873,601**	**3,482,542**	**3,554,120**	**4,731,525**	**15,311,920**
PERSONNEL - WAGES & BENEFITS - ADMIN.					
Salaries & Wages - Admin.	15,200	15,808	16,450	16,450	15,600
Salaries & Wages - Overtime	0	3	150	150	150
Benefits/FICA	959	1,001	1,270	1,270	1,200
Benefits/VRS	1,608	1,593	1,690	1,690	1,330
Benefits/Group Medical Insurance	2,876	3,185	3,710	3,710	2,960
Benefits/Group Life Insurance	202	184	200	200	170
WAGES & BENEFITS - ADMIN. - TOTAL	**20,845**	**21,773**	**23,470**	**23,470**	**21,410**
ADMINISTRATION -TOTAL	**20,845**	**21,773**	**23,470**	**23,470**	**21,410**
PERSONNEL - WAGES & BENEFITS - TREATMENT					
Salaries & Wages - Treatment	474,933	502,593	657,650	532,100	715,160
Salaries & Wages - Overtime	4,772	2,396	8,300	2,500	8,300
Benefits/FICA	34,522	35,955	50,950	40,900	55,340
Benefits/VRS	48,514	52,606	62,640	54,540	59,540
Benefits/Group Medical Insurance	59,042	70,037	129,830	87,000	138,870
Benefits/Group Life Insurance	5,595	3,825	7,210	6,300	7,420
WAGES & BENEFITS - TREATMENT - TOTAL	**627,379**	**667,412**	**916,580**	**723,340**	**984,630**
SERVICES-PURCHASED, SHARED, INTERNAL					
Maint. Service Contracts	9,528	7,235	16,500	12,500	16,500
Misc. Professional Services	14,187	6,813	32,750	32,000	42,750
Physicals	350	0	1,500	750	1,500
Repairs & Maint.	7,347	5,237	11,500	11,500	11,500
IT/Network Website Support	0	0	0	0	1,200
SERVICES - TOTAL	**31,413**	**19,285**	**62,250**	**56,750**	**73,450**
OTHER CHARGES					
Electrical	479,144	449,235	450,000	452,000	455,000
Heating	3,977	4,490	5,000	4,500	5,000
Telecommunications	11,710	13,497	13,500	13,500	15,500
Other Property Insurance	12,060	12,000	13,750	13,750	15,130
Motor Vehicle Insurance	2,500	2,500	2,860	3,730	3,150
General Liabililty Insurance	5,500	5,500	6,270	6,270	6,900
Subsistance & Lodging	811	113	1,000	500	1,000
Conventions & Education	3,289	1,607	3,000	2,000	3,000
Dues & Assoc. Memberships	0	0	200	200	200
Refunds	0	60	750	250	750
Miscellaneous Expense	176	0	750	400	750
Sample Testing / Outsourced	9,585	14,824	11,000	10,000	11,000

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Fees Paid to Commonwealth	10,915	11,576	11,500	12,000	13,000
Sample Testing / In House	3,370	0	7,000	2,500	7,000
Professional License	480	0	1,500	800	1,500
EOP Environmental Sampling	0	465	5,000	1,500	5,000
OTHER CHARGES - TOTAL	**543,518**	**515,867**	**533,080**	**523,900**	**543,880**
MATERIALS & SUPPLIES					
Office Supplies	1,624	1,701	7,000	5,100	7,000
Maint. Supplies	57,631	34,723	70,000	70,000	70,000
Fuel	9,913	9,586	25,000	10,000	25,000
Materials & Supplies/Vehicles & Equip.	1,632	2,746	7,000	3,000	7,000
Uniforms & Wearing Apparel	4,841	6,918	9,250	5,800	9,250
Safety Equipment & Programs	1,837	3,467	5,000	3,800	5,000
Other Operating Supplies / Chemicals	40,581	81,770	82,000	82,000	84,000
Small Tools & Supplies	391	531	1,500	1,200	1,500
Laboratory Test Equipment	19,537	23,029	30,000	22,000	30,000
MATERIALS & SUPPLIES - TOTAL	**137,987**	**164,471**	**236,750**	**202,900**	**238,750**
WASTE WATER TREATMENT - TOTAL	**1,340,297**	**1,367,035**	**1,748,660**	**1,506,890**	**1,840,710**
RIVERVIEW PUMP STATION					
OTHER CHARGES					
Electrical	14,001	13,078	13,500	13,500	14,000
Telecommunications	825	98	1,000	300	1,000
OTHER CHARGES - TOTAL	**14,826**	**13,176**	**14,500**	**13,800**	**15,000**
MATERIALS & SUPPLIES					
Maint. Supplies	932	1,097	10,500	5,500	10,500
MATERIALS & SUPPLIES - TOTAL	**932**	**1,097**	**10,500**	**5,500**	**10,500**
RIVERVIEW PUMP STATION - TOTAL	**15,757**	**14,273**	**25,000**	**19,300**	**25,500**
WASTE WATER - SUBTOTAL:	**1,376,899**	**1,403,081**	**1,797,130**	**1,549,660**	**1,887,620**
PERSONNEL - WAGES & BENEFITS - COLLECTION					
Salaries & Wages - Collection	103,327	108,603	168,370	96,000	153,720
Salaries & Wages - Overtime	1,883	2,926	3,300	5,000	3,300
Salaries & Wages - CDL Stipend	0	0	2,600	2,600	7,800
Benefits/FICA	7,490	8,515	13,330	7,930	12,610
Benefits/VRS	10,583	12,460	17,530	10,110	13,730
Benefits/Group Medical Insurance	15,195	11,806	25,340	15,000	21,890
Benefits/Group Life Insurance	1,329	888	2,020	1,170	1,710
WAGES & BENEFITS - COLLECTION - TOTAL	**139,806**	**145,198**	**232,490**	**137,810**	**214,760**
SERVICES-PURCHASED,SHARED,INTERNAL					
Maint. Service Contracts	1,094	0	13,750	12,500	13,750
Physicals / Drug Screenings	262	290	300	300	350
IT Network / Website Support	569	522	610	610	610
GIS Mapping Updates	2,756	5,395	7,750	7,750	9,000
SERVICES - TOTAL	**4,682**	**6,207**	**22,410**	**21,160**	**23,710**
OTHER CHARGES					
Telecommunications	393	176	430	200	430
Subsistance & Lodging	33	0	550	250	750

Town of Altavista
Wastewater Department
FY2027 BUDGET

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
Conventions & Education	75	0	860	500	860
Other Charges - MISS UTILITY	585	531	700	700	700
OTHER CHARGES - TOTAL	**1,086**	**707**	**2,540**	**1,650**	**2,740**
MATERIALS & SUPPLIES - COLLECTION					
Office Supplies	189	506	330	330	1,000
Repair & Maintenance Supplies	32,425	32,305	55,000	50,000	58,820
Fuel	6,480	4,120	9,300	6,000	9,300
Materials & Supplies/Vehicles & Equip.	6,536	10,824	12,700	10,000	12,700
Uniforms & Wearing Apparel	1,496	1,750	3,200	3,200	3,200
Safety Equipment & Programs	193	270	1,400	1,300	1,400
Small Equipment	965	1,292	1,500	1,300	1,500
MATERIALS & SUPPLIES - TOTAL	**48,284**	**51,067**	**83,430**	**72,130**	**87,920**
COLLECTION TOTAL	**193,858**	**203,179**	**340,870**	**232,750**	**329,130**
DEBT SERVICE					
Debt Service - Principal 2020 -VRA Bond Debt	254,634	261,269	253,730	253,730	256,270
Debt Service - Interest 2020 -VRA Bond Debt	46,726	44,616	47,650	47,650	45,100
Debt Service - Principal Bond Series 2020A - Truist	78,720	80,770	82,820	82,820	84,870
Debt Service - Interest Bond Series 2020A - Truist	60,530	58,578	56,580	565,780	54,520
Debt Service - Principal Bond Series 2022 - ANB	73,800	76,260	79,540	79,540	82,000
Debt Service - Interest Bond Series 2022 - ANB	68,126	65,640	63,010	63,032	60,300
DEBT SERVICE -TOTAL	**582,536**	**587,133**	**583,330**	**1,092,552**	**583,060**
WASTEWATER DEPARTMENT TOTAL - OPERATIONS	**2,153,293**	**2,193,393**	**2,721,330**	**2,874,962**	**2,799,810**

Town of Altavista
Wastewater Department
FY2027 BUDGET

	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 ADOPTED
WASTEWATER DEPARTMENT - FUND 50					
CAPITAL OUTLAY					
Motor Vehicle - Replace	0	6,490	3,000	44,250	250,000
EDP Equipment - Replace	0	0	0	0	5,000
Machinery & Equip. - Replace	106,101	123,571	73,350	1,329,311	195,000
Replacement - Building Improvements	0	5,380	0	21,037	0
Replacement - Sewer System Improvements	0	0	0	0	0
Improvements other than Buildings - Replc.	407,590	47,500	80,000	19,970	37,500
Replacement - SCADA System	0	0	0	0	0
Replacement - WWTP Electrical	62,750	150,986	0	46,847	0
Motor Vehicle - New	0	64,720	47,890	0	17,110
Machinery & Equip. - New	0	0	0	0	0
New - Sewer System Improvements	30,000	302,113	628,550	394,844	12,000,000
Improvements - Other than Buildings	0	0	0	0	0
Machinery & Equip. - Replc.	0	0	0	0	0
Replacement - Building Improvements	0	0	0	0	2,500
Improvements other than Buildings - Replc.	8,357	0	0	0	0
Machinery & Equip. - New	0	0	0	0	5,000
WASTEWATER DEPARTMENT TOTAL - CAPITAL OUTLAY	**614,798**	**700,760**	**832,790**	**1,856,259**	**12,512,110**
TRANSFER OUT					
Transfer Out - Enterprise Fund Reserve	105,510	588,389	0	304	0
TRANSFER OUT - TOTAL	**105,510**	**588,389**	**0**	**304**	**0**