

TOWN OF

Long View

EST. 1907

WHERE PAST MEETS PROGRESS

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TOWN OF LONG VIEW

2404 1ST AVENUE SOUTHWEST

LONG VIEW, NC 28602

TELEPHONE: (828) 322-3921 FAX: (828) 578-6637

BUDGET MESSAGE

Date: June 1, 2026

From: Melissa Lalonde, Interim Town Manager

Re: Fiscal 2026-2027 Annual Operating Budget

It is my honor and privilege to present to you for review and adoption the 2026-2027 Annual Operating Budget. The budget has been prepared as directed by the Governing Board at the March 30, 2026, Budget Retreat. The budget is written and balanced in accordance with the North Carolina Local Government Budget and Fiscal Control Act. All revenue and expenditure estimates are presented in the following document.

General Fund

The General Fund is the day-to-day core of operations for the town. The Town of Long View offers a high level of services to its citizens daily. This requires the town to generate adequate revenue to cover the cost associated with municipal services.

The General Fund continues to be stable. Inflation continues to be a concern for our budget. The cost of everyday items we use are still higher than normal. We hope to see that begin to decrease in the coming months. The cost of liability insurance increased slightly, while workers' comp insurance decreased with North Carolina League of Municipalities, which is our current carrier. We are awaiting the new rates for health, dental, and vision coverage with an expected increase of 15%. The town offers a very good benefit package which makes us attractive to both local government and private sector employees seeking employment. There is also a 4% cost of living adjustment in the budget for all employees per the direction of the Governing Board.

The Burke and Catawba County Tax Offices have sent us preliminary tax valuation numbers. Our tax valuation remains steady with some growth due to new housing growth in the town. Our Property Tax revenue is expected to increase by 4% in the 2026-2027 fiscal year.

We have received a 5.6% increase in our sanitation fees from Republic Services. This is a pass-through increase that we must pass on to our citizens. This will mean an increase of \$0.96 per month for our citizens, increasing from \$19.11 to \$20.07 per month. This budget reflects that increase.

Revenues in the General Fund are at comparable levels to the current fiscal year. Sales and Use Tax is predicted to increase slightly over the current fiscal year receipts. Utility Franchise Tax is projected to increase over the current fiscal year as well. Our revenue estimates are based on current year's actuals as well as guidance provided by the North Carolina League of Municipalities. The total General Fund budget for the 2026-2027 fiscal year is \$6,446,601.00.

Utility Fund

Water and Sewer rates in this budget include a 10% increase as discussed at our budget work session. This is the percentage passed on to the town from the City of Hickory. Per our contract, we are charged the same increase as their inside city customers.

Revenues in the Utility Fund remain steady. They have been adjusted where needed based on the current year's actual numbers.

Expenditures in the Utility Fund have also experienced some increases due to inflation. We have adjusted where needed to assist with inflation.

The total Utility Fund budget for the 2026-2027 fiscal year is \$3,179,339.

Federal and State Shared Proceeds Fund

These funds are managed by the Chief of Police per state statute. Proceeds from this fund come in the form of a share of drug seizure assets. The expenses are at the discretion of the Chief of Police and are to be used for drug abuse prevention. This fund is audited yearly by the Finance Director and forwarded to the U.S. Department of Justice.

Due to the nature of this fund, we will budget \$7,000.00 in revenue and expenditure estimates and will amend them as necessary.

Powell Bill Fund

Revenue estimates for the Powell Bill program are still not available from the state currently. For this budget, we will use an estimated allocation amount and will adjust as necessary.

These funds will continue to be used to maintain and improve our street system.

The total Powell Bill budget for the 2026-2027 fiscal year is \$158,600.00.

Summary

The total budget for the Town of Long View for the 2026-2027 fiscal year totals \$9,791,540.00. The budget contains items approved by the Governing Board. This budget is conservative in nature to allow the town to grow and remain stable during uncertain economic times. We will continue to provide the high quality of service that our citizens are accustomed to receiving.

We look forward to having a successful 2026-2027 year!

Respectfully submitted,



Melissa Lalonde
Interim Town Manager

TOWN OF LONG VIEW BUDGET ORDINANCE
ORDINANCE NUMBER 01-26-27

Section I. Appropriations. The following amounts are hereby appropriated for the operation of the Town government and its activities for the fiscal year beginning July 1, 2026 and ending June 30, 2027 according to the following schedules:

SCHEDULE A (GENERAL FUND)

Governing Board	\$ 42,616.00
Administration	\$ 788,794.00
Town Complex	\$ 66,074.00
Planning & Development	\$ 102,094.00
Police Department	\$ 2,211,912.00
Fire Department	\$ 1,585,867.00
Street Department	\$ 1,053,024.00
Recreation Department	\$ 64,021.00
Risk Management	\$ 32,150.00
Medical Center	\$ 36,000.00
Garage-General Fund	\$ 199,000.00
General Fund Debt Service	\$ 265,049.00
Total General Fund	\$ 6,446,601.00

SCHEDULE B (UTILITY FUND)

Utility Department	\$ 1,471,808.00
Sewer Plant	\$ 825,617.00
Water Distribution	\$ 605,544.00
Garage-Utility Fund	\$ 125,000.00
Utility Fund Debt Service	\$ 151,370.00
Total Utility Fund	\$ 3,179,339.00

SCHEDULE C (STATE AND FEDERAL SHARED PROCEEDS)

Federal Disbursements	\$ 2,000.00
State Disbursements	\$ 5,000.00
Total Federal and State Shared Proceeds	\$ 7,000.00

TOWN OF LONG VIEW BUDGET ORDINANCE
ORDINANCE NUMBER 01-26-27

SCHEDULE D (POWELL BILL FUND)

Powell Bill	\$ 158,600.00
Total Powell Bill Fund	<u>\$ 158,600.00</u>

Total Fiscal Operating Budget	<u>\$ 9,791,540.00</u>
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SECTION III. Taxes. The following rates of tax on each hundred dollars \$100.00 valuation of taxable property, as listed for taxes for January 1, 2026 for the purpose of calculation. These calculations were based on the tax rate \$0.49 cents per \$100.00 of the valuation of taxable property.

SECTION IV. Utilities. See attached fee schedule.

SECTION V. Capital Outlays. Capital Outlays are set forth herein and are described on the schedule below.

**CAPITAL OUTLAY PROGRAM
FY 2026-2027
FUND 10**

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>OUTLAY</u>
Police	Ford Explorer Interceptor	\$70,438.00

**CAPITAL OUTLAY PROGRAM
FY 2026-2027
FUND 30**

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>OUTLAY</u>
Sewer	CIP Plan	\$104,000.00

\$174,438.00

Total Capital Outlay Program **\$ 174,438.00**

FEE SCHEDULE

UTILITY DEPARTMENT

Water Taps*

3/4" Inside Town Limits	\$1,500.00
3/4" Outside Town Limits	\$1,500.00

1"-2" Taps Over 2" Tap

Cost of Materials Materials + Contractor Cost

Sewer Taps*

4" Inside Town Limits	\$1,000.00
4" Outside Town Limits	\$1,500.00

Over 4"

Materials + Contractor Cost

*Tap financing is available for home owners.
(3/4" tap only)

Inside Town Limits

\$200/down

option 1

\$75/month for 12 months

option 2

\$55/month for 18 months

Outside Town Limits

\$400.00/down

option 1

\$105.00/month for 12 months

option 2

\$75/month for 18 months

Utility Deposits

\$180.00

Late Fees

\$25.00

Reconnect Fees

\$50.00

Returned Check Fees

\$35.00

Cut/Broken Lock Fees

\$25.00

Water Rates

Inside Corporate Limits

0-3000 gallons

\$32.48

Over 3,000 gallons

\$3.40/1000 gallons

Outside Corporate Limits

0-3000 gallons

\$62.60

Over 3,000 gallons

\$6.68/1000 gallons

Sewer Rates

Inside Corporate Limits

0-3000 gallons

\$32.75

Over 3000 gallons

\$3.31/1000 gallons

Outside Corporate Limits

0-3000 gallons

\$64.25

Over 3000 gallons

6.50/1000 gallons

PUBLIC WORKS DEPARTMENT

Garbage Collection

\$20.07

Box Truck rental

\$75.00/load

POLICE DEPARTMENT

Parking Tickets

\$15.00

ANIMAL SERVICES FEE SCHEDULE

1st offense

\$50.00 civil fine

2nd offense

\$100.00 civil fine

5th-9th offense

\$250.00 civil fine

10th -more offense

\$500.00 civil fine

FIRE DEPARTMENT

False Alarms(30-day period)

\$200 per offense after first 2

Haz-Mat Incident

Man-hours, cost of supplies

Stand-by Services

per engine

\$200.00

per ladder truck

\$250.00

per support truck

\$100.00

supplies & materials

Cost + 15%

personnel

\$20 per hour per man

PLANNING & ZONING DEPARTMENT

Zoning Permits	single family residential	\$30.00
	multi-family residential	\$50.00
	commercial	\$50.00

Certificate of Occupancy	\$30.00
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Sign Permits	36 sq ft or less	\$20.00
	37 sq ft or more	\$30.00

Re-Zoning Applications	\$300.00
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Variance Applications	\$300.00
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Special User Permits	\$300.00
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Annexation Petitions	\$300.00
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Special Benefit Permits	\$20.00
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Appeal Petitions	\$300.00
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Floodplain Development	\$300.00
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Home Occupation	\$20.00
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CODE ENFORCEMENT

Demolition	Cost plus \$175.00
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Code Enforcement Violations	\$175/day
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Grass Cutting/Clearing	Cost plus \$175.00
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ADMINISTRATION

Property Tax Rate	.49 per \$100 Valuation
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Copies	.10/page
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**TOWN OF LONG VIEW
GENERAL FUND REVENUE ESTIMATES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
2026 PROPERTY TAX	10-301-2600	\$2,431,070.00	\$2,520,000.00
2025 PROPERTY TAX	10-301-2500	\$25,000.00	\$30,000.00
VEHICLE TAX REVENUE - BURKE CO.	10-304-2600	\$20,000.00	\$22,000.00
VEHICLE TAX REVENUE - CATAWBA CO.	10-305-2600	\$145,000.00	\$180,000.00
TAX PENALTIES & INTEREST	10-317-0000	\$18,000.00	\$18,000.00
INTEREST ON INVESTMENTS - GF	10-329-0000	\$100,000.00	\$125,000.00
MISC REVENUE	10-335-0000	\$5,000.00	\$5,000.00
MISC REVENUE- INS REIMBURSEMENTS	10-335-0200	\$1,000.00	\$1,000.00
SCHOOL RESOURCE OFFICER REVENUE	10-335-0300	\$30,900.00	\$30,900.00
BOX TRUCK RENTAL	10-335-0900	\$1,000.00	\$1,000.00
UTILITIES FRANCHISE TAX	10-337-0000	\$325,000.00	\$340,000.00
WINE & BEER TAX	10-341-0000	\$20,000.00	\$20,000.00
LOCAL GOV'T SALES TAX	10-345-0000	\$2,050,000.00	\$2,219,000.00
OFFICER FEES	10-351-0000	\$600.00	\$1,000.00
CATAWBA COUNTY FIRE TAX	10-353-0100	\$60,000.00	\$65,000.00
ZONING FEES	10-354-0000	\$2,000.00	\$1,500.00
REC CENTER RENTAL FEES	10-365-0100	\$6,500.00	\$0.00
MEDICAL CENTER LEASE	10-370-0000	\$18,000.00	\$36,000.00
SUNCOM COMMUNICATIONS LEASE	10-371-0000	\$29,000.00	\$30,000.00
TIPPING FEE	10-376-0000	\$465,850.00	\$489,143.00
SENIOR DAY REVENUE	10-379-0000	\$1,000.00	\$500.00
FUND BALANCE APPROPRIATED	10-399-0000	\$0.00	\$191,558.00
REPAYMENT FROM UTILITY FUND	10-372-0400	\$0.00	\$120,000.00
TOTAL		\$5,754,920.00	\$6,446,601.00

**TOWN OF LONG VIEW
GOVERNING BOARD DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
SALARIES AND WAGES	10-410-0100	\$34,670.00	\$36,057.00
FICA TAX EXPENSE	10-410-0500	\$2,653.00	\$2,759.00
TELEPHONE	10-410-1100	\$3,085.00	\$2,700.00
TRAVEL & SCHOOL	10-410-1400	\$900.00	\$500.00
ELECTION FEES	10-410-3000	\$7,000.00	\$0.00
CLOTHING ALLOWANCE	10-410-4000	\$600.00	\$600.00
 TOTAL		 \$48,908.00	 \$42,616.00

**TOWN OF LONG VIEW
ADMINISTRATION DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
SALARIES AND WAGES	10-420-0200	\$122,185.00	\$121,200.00
PROFESSIONAL SERVICES	10-420-0400	\$50,000.00	\$50,000.00
FICA TAX EXPENSE	10-420-0500	\$9,348.00	\$9,272.00
GROUP INSURANCE EXPENSE	10-420-0600	\$328,609.00	\$354,317.00
RETIREMENT EXPENSE	10-420-0700	\$17,373.00	\$18,350.00
401K MATCH	10-420-0800	\$1,557.00	\$1,975.00
TELEPHONE AND POSTAGE EXPENSE	10-420-1100	\$8,000.00	\$8,500.00
TRAVEL AND SCHOOL EXPENSE	10-420-1400	\$14,500.00	\$14,500.00
ADVERTISING EXPENSE	10-420-2600	\$2,000.00	\$1,500.00
DEPARTMENTAL SUPPLIES	10-420-3300	\$14,000.00	\$12,000.00
CONTRACTED SERVICES	10-420-4500	\$45,000.00	\$48,000.00
DUES AND SUBSCRIPTIONS	10-420-5300	\$5,500.00	\$8,000.00
MISCELLANEOUS EXPENSE	10-420-5700	\$7,000.00	\$6,000.00
EMPLOYEE RELATIONS	10-420-6000	\$10,000.00	\$11,000.00
TOWN EVENTS	10-420-6001	\$6,000.00	\$10,000.00
MOTOR VEHICLE COLLECTION EXP	10-420-6400	\$11,500.00	\$12,200.00
GENERAL FUND CONTINGENCY	10-420-8400	\$68,725.00	\$101,980.00
 TOTAL		 \$721,297.00	 \$788,794.00

**TOWN OF LONG VIEW
TOWN COMPLEX DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
UTILITIES	10-470-1300	\$25,000.00	\$27,000.00
MAINTENANCE AND REPAIR- BUILDING	10-470-1500	\$7,500.00	\$13,000.00
TOWN HALL DEPT SUPPLIES	10-470-3300	\$5,000.00	\$8,000.00
CONTRACTED SERVICES	10-470-4500	\$45,000.00	\$18,074.00
TRAINING FACILITY	10-470-7901	\$11,200.00	\$0.00
 TOTAL		 \$93,700.00	 \$66,074.00

**TOWN OF LONG VIEW
PLANNING DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
TELEPHONE	10-490-1100	\$0.00	\$208.00
ADVERTISING EXPENSE	10-490-2600	\$2,500.00	\$1,500.00
CONTRACTED SERVICES	10-490-4500	\$48,500.00	\$70,000.00
WNC RAIL PROJECT	10-490-5400	\$700.00	\$700.00
INTERBASIN TRASFER PROJECT	10-490-5500	\$2,790.00	\$7,918.00
MISCELLANEOUS EXPENSE	10-490-5700	\$300.00	\$300.00
GIS OPERATION AND MAINTENANCE	10-490-8400	\$5,100.00	\$7,400.00
MPO MATCH	10-490-8500	\$2,336.00	\$2,352.00
WATER QUALITY STUDY	10-490-8800	\$875.00	\$876.00
PLANNING BOARD	10-490-9000	\$840.00	\$840.00
DEMOLITION EXPENSE	10-490-9100	\$10,000.00	\$10,000.00
TOTAL		\$73,941.00	\$102,094.00

**TOWN OF LONG VIEW
POLICE DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
SALARIES AND WAGES	10-510-0200	\$1,367,704.00	\$1,406,698.00
SALARIES AND WAGES - RESERVES	10-510-0201	\$12,485.00	\$10,000.00
SALARIES AND WAGES- OVERTIME	10-510-0300	\$25,000.00	\$25,000.00
FICA TAX EXPENSE	10-510-0500	\$104,630.00	\$107,613.00
RETIREMENT EXPENSE	10-510-0700	\$265,904.00	\$291,807.00
TELEPHONE & POSTAGE EXPENSE	10-510-1100	\$15,700.00	\$12,600.00
TRAVEL AND SCHOOL EXPENSE	10-510-1400	\$8,000.00	\$11,000.00
MAINTENANCE AND REPAIR - EQUIP	10-510-1600	\$10,500.00	\$10,500.00
ANIMAL SERVICES	10-510-1900	\$2,000.00	\$2,000.00
OFFICE SUPPLIES EXPENSE	10-510-3200	\$5,500.00	\$5,500.00
DEPARTMENTAL SUPPLIES	10-510-3300	\$51,600.00	\$33,389.00
UNIFORMS	10-510-3600	\$22,200.00	\$28,176.00
CONTRACTED SERVICES	10-510-4500	\$60,313.00	\$184,250.00
DUES & SUBSCRIPTIONS	10-510-5300	\$1,500.00	\$1,000.00
MISCELLANEOUS EXPENSE	10-510-5700	\$2,000.00	\$2,000.00
CAPITAL OUTLAY EXPENSE	10-510-7400	\$65,973.00	\$70,438.00
PUBLIC RELATIONS - CRIME PREV	10-510-7900	\$4,500.00	\$4,500.00
COMMUNITY OUTREACH	10-510-8100	\$5,441.00	\$5,441.00
TOTAL		\$2,030,950.00	\$2,211,912.00

**TOWN OF LONG VIEW
FIRE DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
SALARIES AND WAGES	10-530-0200	\$930,144.00	\$1,120,561.00
FICA TAX EXPENSE	10-530-0500	\$71,156.00	\$85,723.00
RETIREMENT EXPENSE	10-530-0700	\$134,022.00	\$169,653.00
401K MATCH	10-530-0800	\$9,310.00	\$7,443.00
TELEPHONE	10-530-1100	\$6,000.00	\$5,425.00
TRAVEL AND SCHOOL EXPENSE	10-530-1400	\$5,000.00	\$5,000.00
MAINT AND REPAIR - EQUIP	10-530-1600	\$20,000.00	\$20,000.00
OFFICE SUPPLIES EXPENSE	10-530-3200	\$800.00	\$800.00
DEPARTMENTAL SUPPLIES	10-530-3300	\$43,000.00	\$43,000.00
UNIFORMS	10-530-3600	\$19,000.00	\$19,000.00
CONTRACTED SERVICES	10-530-4500	\$50,000.00	\$60,230.00
DUES & SUBSCRIPTIONS	10-530-5300	\$4,000.00	\$6,032.00
MISCELLANEOUS EXPENSE	10-530-5700	\$2,000.00	\$2,000.00
FIRE PREVENTION	10-530-7900	\$1,000.00	\$1,000.00
MEDICAL SUPPLIES	10-530-8900	\$5,000.00	\$5,000.00
PERSONAL PROTECTIVE EQUIP	10-530-9000	\$35,000.00	\$35,000.00
TOTAL		\$1,335,432.00	\$1,585,867.00

**TOWN OF LONG VIEW
STREET DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
SALARIES AND WAGES	10-560-0200	\$425,498.00	\$344,980.00
FICA TAX EXPENSE	10-560-0500	\$32,302.00	\$26,391.00
RETIREMENT EXPENSE	10-560-0700	\$60,593.00	\$52,230.00
401K MATCH	10-560-0800	\$2,208.00	\$2,380.00
TRAVEL AND SCHOOL EXPENSE	10-560-1400	\$400.00	\$400.00
MANTENANCE & REPAIR - BUILDING	10-560-1500	\$500.00	\$500.00
UNIFORMS	10-560-3200	\$3,000.00	\$3,000.00
DEPARTMENTAL SUPPLIES	10-560-3300	\$22,000.00	\$27,000.00
CONTRACTED SERVICES	10-560-4500	\$35,000.00	\$30,000.00
STREET LIGHTING	10-560-5800	\$70,000.00	\$77,000.00
GARBAGE EXPENSE	10-560-5900	\$465,850.00	\$489,143.00
TOTAL		\$1,117,351.00	\$1,053,024.00

**TOWN OF LONG VIEW
RECREATION DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
UTILITIES	10-621-1300	\$17,900.00	\$19,700.00
MAINTENANCE AND REPAIR - BLDG	10-621-1500	\$5,000.00	\$5,000.00
DEPARTMENTAL SUPPLIES	10-621-3300	\$2,000.00	\$9,471.00
PARTF GRANT CONTINGENCY	10-621-3600	\$0.00	\$17,850.00
CONTRACTED SERVICES	10-621-4500	\$7,000.00	\$7,000.00
SENIOR DAY EXPENSES	10-621-4600	\$5,000.00	\$5,000.00
TOTAL		\$36,900.00	\$64,021.00

**TOWN OF LONG VIEW
RISK MANAGEMENT DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
TELEPHONE AND POSTAGE EXP	10-710-1100	\$1,200.00	\$1,200.00
TRAVEL AND SCHOOL EXPENSE	10-710-1400	\$2,500.00	\$2,500.00
OFFICE SUPPLIES	10-710-3200	\$1,000.00	\$1,000.00
DEPARTMENTAL SUPPLIES	10-710-3300	\$11,950.00	\$11,950.00
CONTRACTED SERVICES	10-710-4500	\$13,000.00	\$13,000.00
MISCELLANEOUS EXPENSE	10-710-5700	\$2,500.00	\$2,500.00
 TOTAL		 \$32,150.00	 \$32,150.00

**TOWN OF LONG VIEW
MEDICAL CENTER DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
MAINTENANCE AND REPAIR - BLDG	10-750-1500	\$18,000.00	\$36,000.00
TOTAL		\$18,000.00	\$36,000.00

**TOWN OF LONG VIEW
GARAGE-GENERAL FUND DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
MAINTENANCE AND REPAIR - AUTO	10-850-1700	\$95,000.00	\$95,000.00
GAS EXPENSE	10-850-1800	\$67,000.00	\$67,000.00
TIRE EXPENSE	10-850-1900	\$22,000.00	\$37,000.00
TOTAL		\$184,000.00	\$199,000.00

**TOWN OF LONG VIEW
GENERAL FUND DEBT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
FIRE TRUCK AND EQUIPMENT	10-900-2700	\$33,808.00	\$35,160.00
FIRE TRUCK AND EQUIPMENT INTEREST	10-900-2800	\$14,312.00	\$12,959.00
VEHICLE EQUIPMENT LOAN PRINCIPAL	10-900-3100	\$21,831.00	\$22,305.00
VEHICLE EQUIPMENT LOAN INTEREST	10-900-3200	\$3,540.00	\$3,067.00
FIRETRUCK LOAN PRINCIPAL	10-900-3300	\$0.00	\$119,449.00
FIRETRUCK LOAN INTEREST	10-900-3400	\$0.00	\$72,109.00
TOTAL		\$73,491.00	\$265,049.00

**TOWN OF LONG VIEW
UTILITY FUND REVENUE ESTIMATES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
INTEREST ON INVESTMENTS	30-329-0000	\$100,000.00	\$110,000.00
MISCELLANEOUS REVENUE	30-335-0000	\$3,000.00	\$3,000.00
WATER CHARGES	30-371-0100	\$1,530,566.00	\$1,771,504.00
SEWER CHARGES	30-371-0200	\$1,040,236.00	\$1,167,835.00
UTILITY LATE CHARGES	30-372-0100	\$70,000.00	\$73,000.00
WATER TAPS	30-373-0100	\$12,000.00	\$12,000.00
SEWER TAPS	30-373-0200	\$8,000.00	\$8,000.00
RECONNECT FEES	30-375-0000	\$25,000.00	\$25,000.00
RETURNED CHECK FEES	30-378-0000	\$1,500.00	\$1,500.00
LINE MAINTENANCE FROM BURKE CO.	30-397-0000	\$7,500.00	\$7,500.00
TOTAL		\$2,797,802.00	\$3,179,339.00

**TOWN OF LONG VIEW
UTILITY DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
SALARIES AND WAGES	30-720-0200	\$450,568.00	\$584,174.00
PROFESSIONAL SERVICES	30-720-0400	\$6,000.00	\$20,000.00
FICA TAX EXPENSE	30-720-0500	\$34,469.00	\$44,690.00
GROUP INSURANCE EXPENSE	30-720-0600	\$328,609.00	\$350,693.00
RETIREMENT EXPENSE	30-720-0700	\$59,101.00	\$88,444.00
401-K MATCH	30-720-0800	\$5,888.00	\$7,220.00
TELEPHONE AND POSTAGE EXPENSE	30-720-1100	\$22,000.00	\$26,500.00
UTILITIES EXPENSE	30-720-1300	\$14,700.00	\$16,170.00
TRAVEL AND SCHOOL EXPENSE	30-720-1400	\$800.00	\$1,000.00
MAINTENANCE AND REPAIR-EQUIP	30-720-1600	\$500.00	\$500.00
DEPARTMENTAL SUPPLIES	30-720-3300	\$85,000.00	\$90,000.00
UNIFORM EXPENSE	30-720-3400	\$1,000.00	\$3,000.00
CONTRACTED SERVICES	30-720-4500	\$50,000.00	\$60,000.00
CAPITAL OUTLAY	30-720-7400	\$250,073.00	\$0.00
UTILITY FUND CONTINGENCY	30-720-8200	\$124,988.00	\$144,417.00
RADIO READ METER CHANGE	30-720-8400	\$35,000.00	\$35,000.00
TOTAL		\$1,468,696.00	\$1,471,808.00

**TOWN OF LONG VIEW
SEWER DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
PROFESSIONAL SERVICES	30-813-0400	\$1,000.00	\$2,500.00
UTILITIES EXPENSE	30-813-1300	\$20,750.00	\$22,825.00
DEPARTMENTAL SUPPLIES	30-813-3300	\$4,000.00	\$4,000.00
CONTRACTED SERVICES	30-813-4500	\$20,000.00	\$30,000.00
SEWER CHARGES-CITY OF HICKORY	30-813-5000	\$602,083.00	\$662,292.00
CIP CAPITAL OUTLAY	30-813-7400	\$0.00	\$104,000.00
 TOTAL		 \$647,833.00	 \$825,617.00

**TOWN OF LONG VIEW
WATER DISTRIBUTION DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
PROFESSIONAL SERVICES	30-820-0400	\$13,000.00	\$13,000.00
UTILITES EXPENSE	30-820-1300	\$2,000.00	\$2,200.00
CONTRACTED SERVICES	30-820-4500	\$2,000.00	\$2,350.00
PLANT AND OPERATOR LICENSES	30-820-6000	\$2,000.00	\$2,000.00
SPECIAL MAINTENANCE	30-820-7800	\$35,000.00	\$35,000.00
WATER CHARGES-CITY OF HICKORY	30-820-7900	\$500,903.00	\$550,994.00
 TOTAL		 \$554,903.00	 \$605,544.00

**TOWN OF LONG VIEW
GARAGE-UTILITY FUND DEPARTMENT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
MAINTENANCE & REPAIR-AUTO	30-850-1700	\$40,000.00	\$45,000.00
GAS EXPENSE	30-850-1800	\$40,000.00	\$55,000.00
TIRE EXPENSE	30-850-1900	\$15,000.00	\$25,000.00
TOTAL		\$55,000.00	\$125,000.00

**TOWN OF LONG VIEW
UTILITY FUND DEBT EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
UTILITY PROJECTS LOAN	30-900-2400	\$10,796.00	\$11,022.00
UTILITY PROJECTS LOAN INT	30-900-2500	\$1,434.00	\$1,207.00
HENRY FORK REPAYMENT TO GF	30-900-2800	\$0.00	\$120,000.00
VEHICLE EQUIPMENT LOAN PRINCIPAL	30-900-3700	\$16,469.00	\$16,827.00
VEHICLE EQUIPMENT LOAN INTEREST	30-900-3800	\$2,671.00	\$2,314.00
TOTAL		\$31,370.00	\$151,370.00

**TOWN OF LONG VIEW
STATE & FEDERAL SHARED PROCEEDS REVENUE ESTIMATE
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
FEDERAL PROCEEDS	11-300-0000	\$2,000.00	\$2,000.00
STATE PROCEEDS	11-301-0000	\$5,000.00	\$5,000.00
TOTAL		\$7,000.00	\$7,000.00

**TOWN OF LONG VIEW
STATE AND FEDERAL SHARED PROCEEDS EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
FEDERAL DISBURSEMENTS	11-510-6500	\$2,000.00	\$2,000.00
STATE DISBURSEMENTS	11-511-6500	\$5,000.00	\$5,000.00
TOTAL		\$7,000.00	\$7,000.00

**TOWN OF LONG VIEW
POWELL BILL REVENUE
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
POWELL BILL REVENUE	23-329-0000	\$158,600.00	\$158,600.00
TOTAL		\$158,600.00	\$158,600.00

**TOWN OF LONG VIEW
POWELL BILL EXPENDITURES
FISCAL YEAR 2026-2027**

ACCOUNT NAME	ACCOUNT NUMBER	FY 26 BUDGET	FY 27 BUDGET
STREET MAINTENANCE	23-570-3400	\$113,600.00	\$113,600.00
ENGINEERING	23-570-3700	\$10,000.00	\$10,000.00
CONTRACTED SERVICES	23-570-4500	\$5,000.00	\$5,000.00
SIDEWALKS	23-570-8500	\$30,000.00	\$30,000.00
TOTAL		\$158,600.00	\$158,600.00