

TOWN OF CLIFTON FORGE



FISCAL YEAR 2017 GENERAL FUND OPERATING
BUDGET AND CAPITAL IMPROVEMENT PROGRAM

GENERAL FUND REVENUE

	FY2016	FY2017
	Adopted Budget	Proposed Budget
General Property Taxes	\$612,700	\$606,900
Other Local Taxes	995,000	996,000
Permits, Fees, Reg. Licenses	10,700	7,200
Fines and Forfeitures	11,050	9,750
Revenue from use of Money and Property	14,750	17,075
Charges for Services	58,300	68,800
Miscellaneous Revenue	33,725	33,725
Recovered Costs - Other	20,000	20,000
Revenue from the Commonwealth	1,097,274	1,111,149
Transfer fund	10,000	8,000
TOTAL GENERAL FUND REVENUE	\$2,863,499	\$2,885,099

GENERAL FUND EXPENDITURES

	FY 2016		FY2017
	Adopted Budget		Proposed Budget
General Government Administration	\$293,215		\$292,882
Public Safety	1,049,338		1,055,898
Public Works	613,238		628,456
Parks & Cultural	227,149		224,051
Library	198,880		200,186
Community Development	129,473		129,646
Non-Departmental	271,818		273,443
Capital Improvements	80,388		80,537
TOTAL GENERAL EXPENDITURES	\$2,863,499		\$2,885,099

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FISCAL YEAR 2017 PROPOSED
BUDGET

ONLY INCREASES .08%
OVER FISCAL YEAR 2016
ADOPTED BUDGET

Expenditures

Continue to fund essential services – Police, fire and First Responder, Community Development and Public Works

No pay raises for employees

Funds 8% increase in health insurance cost for a single employee policy with cost offset by a reduction in required Virginia Retirement system rates

Continue to fund outside agencies such as Masonic Theater, Clifton Forge School of the Arts, Alleghany Highlands Arts and Crafts, Southwest Virginia Food Bank, Jackson River Enterprises, Alleghany Humane Society, Clifton Forge Little League and Alleghany Highlands Youth Soccer Association

Capital Improvement Projects

General Fund	
Police Department – Building Repairs	\$40,000
Leaf Machine	45,000
Rt 60 Stormwater Pipe Replacement	69,000
Storm Drain Inspection Program	20,000
Pick up Truck with plow	35,000
X-Mark Mower	12,000
Total General Fund	\$221,000
Water Fund	
Reservoir Dam Safety – Engineering	\$326,250
Boundary/Exchange	147,000
Emergency Generator – Bid documents	14,000
Main Transmission Lines - PER Permitting	20,000
Water Tank Capacity Study	10,000
Valve & Hydrant Replacements	66,500
Water Line Replacements	158,000
Total Water Fund	\$741,750
Sewer Fund	
DEQ Permitting /Engineering	50,000
Wastewater Line –CSX	250,000
Route 60 Pump Station	100,000
Lateral Camera	50,000
Total Sewer Fund	\$450,000