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TOWN OF CLIFTON, VIRGINIA		
TOWN OF CLIFTON - Proposed Income/Expense Budget	Proposed FY2021 Bud Town Council I FY21	Public Hearing
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	-	
EXPENSES:		
Payroll Expenses:		
Town Clerk Salary Zoning Clerk Salary ADDED by TC Aug 2016 FY17: Assistant Project Manager-Streetscape Town Clerk- Records Review Salary Town Treasurer Salary Payroll Taxes Employee Incentives	14,000.00 6,000.00 4,000.00 12,000.00 24,000.00 4,743.00 2,000.00	
TOTAL PAYROLL EXPENSES:		66,743.00
CONTRACTUAL EXPENSES:		
Insurance	6,000.00	6,000.00
Town Government: COVID-19 Expenses ARB Board of Zoning Appeals	48,291.00 300.00	48,291.00 300.00
BZA - Seminars	0.00	
BZA - Legal fees - see line 94	0.00	
TOTAL BZA		0.00
Planning Commission (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)		
Consulting & Related expenses for Town Plan, Capital Plan, Zoning Ordinances Advertising for Public Hearings for Use Permits General Consulting General Admin/Education	5,000.00 500.00 8,000.00 300.00	
Total Planning Commission TOTAL GOVERNMENT:		13,800.00 68,391.00
Professional Fees:		00,331.00
Accounting - Year Audit Review	7,500.00	
Legal Fees	30,000.00	
TOTAL PROFESSIONAL FEES:		37,500.00
Town Facilities:		
Town Handyman - 1099 vendor for maintenance services	6,000.00	6,000.00
Ayre Square Rent	1,500.00	1,500.00
Ayre Square Maintenance Caboose Expenses:	1,500.00	1,500.00
Equipment	500.00	
Maintenance	1,500.00	
Total Caboose Expenses:		2,000.00
Railroad Siding Rent	1,825.00	1,825.00
Subtotal - Facilities: Town Meeting Hall Expenses: (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500-		12,825.00
EXPENSE)		
Cleaning	2,400.00	
Electric	6,500.00	
Supplies	750.00	
General Maintenance - including floors	4,400.00	
Mgt Fee (25% of Community Hall Rentals)	1,250.00	
Interior Improvements - Over \$500 requires TC approval	1,000.00	

TOWN OF CLIFTON, VIRGINIA		
	Proposed FY2021 Buc	lget for May 6, 2020
TOWN OF CLIFTON - Proposed Income/Expense Budget	Town Council F	Public Hearing
	FY21	. 06
TOTAL MEETING HALL EXPENSES		16,300.00

TOWN OF CLIFTON, VIRGINIA		
	Proposed FY2021 Bud	
TOWN OF CLIFTON - Proposed Income/Expense Budget	Town Council F	Public Hearing
	FY21	L 06
Pink House Expenses: (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)	10,000,00	
Maintenance & Repairs Total Pink House Expenses:	10,000.00	10,000.00
TOTAL TOWN FACILITIES:		39,125.00
Town Services:		33,123.00
Town Elections	0.00	
Town Park Lawn Maintenance	5,000.00	
Grass Mowing	6,050.00	
Trash Collections	5,334.00	
NEW: Flood Plain Park Trail Maintenance	5,000.00	
Fire Program State Grant Expense - passthough to FCFD	10,000.00	
TOTAL TOWN SERVICES:		31,384.00
Utilities:		
Utilities - Electric (RR Siding, Gazebo & Ayre Sq. & street lights)	1,300.00	
TOTAL UTILITIES:		1,300.00
Dues & Subscriptions:		
Conference Attendance	500.00	
Other Dues & Subscriptions & Training	500.00	
Va Municipal League TOTAL DUES & SUBSCRIPTIONS:	450.00	1,450.00
		1,450.00
Other Contractual Expenses: Beautification Committee		
Flowers/Barrels & Flag Pole planter-Ayre Square	800.00	
Christmas Tree Lighting	1,000.00	
Banner Replacement	500.00	
Railroad Siding Boxes - North & South Sides	750.00	
Total Beautification Committee		3,050.00
Citizen Recognition Fund	750.00	750.00
Communication Committee (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)		
Web Server Annual Maintenance with Domain Subscriptions	1,100.00	
Web Site Updating & Configuration	500.00	
Total Communication Committee		1,600.00
Clifton Arts Council (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)		
Clifton Halloween Night	200.00	
Clifton Film Festival	1,000.00	
Total Clifton Arts Council		1,200.00
Committee on the Environment		
Town Clean Up	150.00	
Camp Fire Event	250.00	
Environmental Events	200.00	
NEW: Wildlife preservation - Mark K equipment	500.00	
Total Environmental Committee		1,100.00
Haunted Trail Event	17,000.00	17,000.00
Historic Preservation Committee		
Historic Events in Town	500.00	
Oral History Proj	500.00	
Town Museum Historic Town Documents	1,000.00 500.00	
Total Historic Preservation Committee		2,500.00

TOWN OF CLIFTON, VIRGINIA		
	Proposed FY2021 Bud	dget for May 6, 2020
TOWN OF CLIFTON - Proposed Income/Expense Budget	Town Council I	Public Hearing
	FY2:	-
Homes Tour Committee (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)		
Homes Tour	0.00	
Total Homes Tour Committee		0.00
Legal Advertising	2,000.00	2,000.00
Mayoral Reimbursement	500.00	500.00
Town Association of Northern Virginia Event	600.00	600.00
Miscellaneous Contractual Expenses (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500-		
EXPENSE)	2,500.00	2,500.00
Park Committee Expense		
Town Parks Committee (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)		
Landscape/Ground Maintenance - Includes Playground, Ayre Square, 8 acre Park &		
Triangle Maintenance	7,500.00	
Gazebo Garden Refurbishment	0.00	
Tree Trimming and Replacement Planting - playground, Ayre Sq & Chapel St	5,000.00	
Playground Equipment Maintenance	3,000.00	
Fall Zone Mulching	3,000.00	
Mgt Fee (25% of Property Rentals)	25.00	
Total Town Parks Committee		18,525.00
Traffic, Parking and Safety Committee	500.00	500.00
Welcoming & Sunshine Committee		
Welcome Baskets & Expressions of Sympathy	0.00	
Spring Egg Hunt	250.00	
Total Welcoming & Sunshine Committee		250.00
MISC - Emergency Repairs - new line item	7,500.00	
MISC Other (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)	7,500.00	15,000.00
Bank Fees		
Clifton Business Committee		
Celebrate Clifton Gala	0.00	
Commercial District Directional Signage	0.00	
Total Clifton Business Committee		0.00
TOTAL OTHER CONTRACTUAL:		67,075.00
Commodities:		
Computer Supplies - Hardware & Software	1,580.00	
Copies	200.00	
License Plates	100.00	
Miscellaneous Commodities - office services	300.00	
Office Supplies	1,000.00	
Office Equipment	500.00	
Postage & Delivery	600.00	
Miscellaneous- (TOWN COUNCIL APPROVAL REQUIRED FOR OVER \$500- EXPENSE)	0.00	
TOTAL COMMODITIES:	5.00	4,280.00
TOTAL EXPENSES:		317,248.00
NET INCOME (LOSS):		(76,657.00)
		(********
Allocation of Prior Year Funds to Offset Budgeted Deficit:	76,657.00	0.00

TOWN OF CLIFTON, VIRGINIA		
TOWN OF CLIFTON - Proposed Income/Expense Budget	Proposed FY2021 Bud Town Council F FY21	Public Hearing
Town of Clifton		
CAPITAL IMPROVEMENTS/GRANT INCOME		
REVENUE/COST STATEMENT		
REVENUES:		
FEDERAL GRANTS		
Federal Trans. Project -ISTEA- Clifton Streetscape (100% MATCH GRANT)	0.00	
VDOT TA -Main Street Improvements (80% - 20% MATCH GRANT)	442,800.00	
TOTAL VDOT TA - MAIN ST IMPROVEMENTS		442,800.00
	0.00	0.00
TOTAL REVENUES:		442,800.00
COSTS:		
Streetscape 2A - Design	58,000.00	
VDOT TA -Main Street Improvements (80% - 20% MATCH GRANT)	0.00	
Streetscape 2A - Contruction	877,775.00	
Total Main Street - Special Projects Committee		935,775.00
TOTAL SPECIAL PROJECTS COMMITTEE:		935,775.00
NET REVENUES/(COST)		(492,975.00)
Allocation of Prior Year Funds to Offset Streetscape Budgeted Deficit:	492,975.00	
Preliminary engineering and design for new sidewalk	3,000.00	
Purchase of Green Space	300,000.00	
Clifton Creek Park - Trails	20,000.00	
Public Parking Improvements	10,000.00	
Caboose renovation	0.00	
Museum Visitor Center & Town Office & Storage Facility	80,000.00	
TOTAL CAPITAL PROJECTS from Allocation of Town Equity Funds		413,000.00
NET REVENUES/(COST)	412 000 00	(413,000.00)
Allocation of Prior Year Funds to Offset Capital Projects Budget Deficit: TOTAL COSTS	413,000.00	1 349 775 00
		1,348,775.00
NET REVENUES/(COST) OVERALL Allocation of Town Equity Dollars to Fund Capital Projects	905,975.00	(905,975.00)