

**TOWN OF BLACKSBURG
FY-2017
BUDGET**

AD VALOREM TAX	845,838
FINES & FORFEITURES	102,922
LICENSE FEES	369,750
MISCELLANEOUS INCOME	7,225
DEBRIS COLLECTION FEE	30,000
STATE AID TO SUBDIVISION	55,189
GOVERNMENT REVENUE-SCHOOL DISTRICT	90,479
RENTAL INCOME	3,600
LOCAL OPTION SALES TAX	62,791
YCNGA BILL COLLECTION	3,300
INTEREST INCOME	3,824
CEMETERY LOT SALES	7,000
C FUNDS INCOME	35,000

TOTAL TOWN REVENUE 1,616,918

WATER SALES	1,081,534
SEWER CHARGES	398,239
PENALTIES	38,980
WATER TAPS	16,000
SEWER TAPS	5,000
CUT ON FEES	10,000
ADMIN FEES	15,000
MISC INCOME	3,000

TOTAL WATER REVENUE 1,567,753

TOTAL REVENUE 3,184,671

**FY – 2017 BUDGET
GENERAL FUND**

ADMINISTRATIVE SALARIES	74,147
FICA EXPENSE	5,672
HEALTH INSURANCE	40,961
RETIREMENT EXPENSE	8,082
WORKERS COMPENSATION	3,400
ADVERTISING	4,000
GENERAL INSURANCE	15,700
MEMBERSHIP DUES	1,000
PROFESSIONAL FEES	60,000
SENIOR CENTER	8,500
TAX BOOK PREPARATION	7,500
UTILITIES	19,000
COMPUTER MAINTENANCE	4,000
TRAVEL & TRAINING	4,000
NEW EQUIPMENT	2,500
UNEMPLOYMENT	5,000
EMPLOYEE PHY/DRUG SCREEN/BGRD CK	3,000
OFFICE SUPPLIES	8,500
GENERAL SUPPLIES	2,000
BUILDING REPAIR & MAINTENANCE	8,500
CHRISTMAS DECORATIONS	2,500
SPECIAL EVENTS/FOOD	4,000
MISCELLANEOUS EXPENSE	5,000

TOTAL ADMINISTRATIVE EXPENDITURES 296,962

POLICE WAGES	469,058
HEALTH INSURANCE	91,114
FICA	32,611
POL RETIREMENT EXPENSE	56,696
UNIFORM EXPENSE	7,000
AUTO MAINTENANCE	14,000
GAS & OIL	26,000
JURY EXPENSE	3,000
MISCELLANEOUS EXPENSE	1,000
PRISONER EXPENSE	18,000
SC LAW ENFORCEMENT FEES	29,000
SUPPLIES	4,000
TRAVEL & TRAINING	8,500
UTILITIES	23,000
NEW EQUIPMENT	28,237
OFFICE SUPPLIES	4,000
SOFTWARE MAINTENANCE	2,000
PUBLIC RELATIONS	200
BUILDING MAINTENANCE	6,000
MUNICIPAL COURT RENT	8,880
MEMBERSHIP DUES	100
JUVENILE PRISONER EXPENSE	5000
WORKER'S COMPENSATION	17,233

TOTAL POLICE EXPENDITURES 854,629

FY – 2017 BUDGET: GENERAL FUND CONTINUED

TOTAL FIRE EXPENDITURES	61,650
STREET DEPT WAGES	135,445
RETIREMENT	14,764
WORKER'S COMPENSATION	6,975
HEALTH INSURANCE	32,769
FICA	8,815
UNIFORMS	4,000
TRUCK & EQUIPMENT MAINTENANCE	20,000
GAS & OIL	20,000
STREET LIGHTS	20,000
MISCELLANEOUS EXPENSE	1,200
SUPPLIES	15,000
UTILITIES	13,500
DISPOSAL FEES	1,000
BEAUTIFICATION & TREES	10,000
PAVING, SIDEWALKS, GUTTERING	20,000
NEW EQUIPMENT	5,000
REPAIRS TO BUILDINGS	2,000
RENTAL EQUIPMENT	7,000
TOTAL STREET EXPENDITURES	337,468
MOWING SERVICE	14,000
IMPROVEMENTS	5,000
TOTAL CEMETERY EXPENDITURES	19,000
TOTAL TOWN EXPENDITURES	1,569,709

**FY – 2017 BUDGET
SEWER**

SEWER WAGES	112,208
FICA EXPENSE	8,584
HEALTH INSURANCE	24,576
RETIREMENT EXPENSE	12,231
WORKERS COMPENSATION	6,600
UNIFORM EXPENSE	5,000
ENGINEERING FEES	22,000
PROFESSIONAL FEES	10,000
DHEC/LABORATORY FEES	8,000
SYSTEM REPAIRS/MAINTENANCE	56,554
SUPPLIES	5,000
TRUCK & EQUIPMENT MAINTENANCE	12,000
GAS & OIL	6,000
TRAVEL & TRAINING	3,000
UTILITIES	70,000
GENERAL INSURANCE	18,700
OFFICE SUPPLIES	1,000
COMPUTER MAINTENANCE	1,000
DEPRECIATION EXPENSE	148,945
BILLING EXPENSE	7,000
NEW EQUIPMENT	14,000
NON CASH ITEM (DEPRECIATION)	(148,945)
TREATMENT CHEMICALS	11,000
PHYSICALS	1,000
CONTRACT MAINTENANCE (PUMP INSPECT)	10,000

TOTAL SEWER EXPENDITURES 424,453

TOTAL WATER & SEWER EXPENDITURES 1,614,962

SPECIAL REVENUE FUND: HOSPITALITY TAX

FY – 2017

REVENUE

TAX RECEIPTS 128,000

EXPENDITURES

BLACKSBURG BUSINESS ASSOCIATION 14,000

 ADVERTISING: 7,000

 ENTERTAINMENT: 7,000

CHRISTMAS FESTIVITIES & PARADE 3,000

CHEROKEE COUNTY RECREATION DISTRICT 10,000

CLOUGEON BLACK PARK (shed, playground, swings) 28,000

MUSEUM BUILDING 55,296

 LOAN 51,296

 FURNITURE & FIXTURES 2,500

 PROJECTION SCREEN 1,500

TOTAL EXPENDITURES 110,296

(Excess Revenue to apply towards Principle Museum payment)

SPECIAL REVENUE FUND: VICTIMS' ASSISTANCE

FY – 2017

REVENUE

VICTIMS' ASSISTANCE	10,100
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EXPENSE

TRAINING FOR VA	2,000
POSTAGE, COPY AND PRINTING EXPENSE FOR VA	200
LITERATURE, REFERENCE MATERIALS FOR VA	1,500
OFFICE SUPPLIES FOR VA	500

TOTAL EXPENDITURE	4,200
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