

TOWN OF CHRISTIANSBURG

BUDGET

approved 6-12-2018

BUDGET

FOR

JULY 1, 2018 TO JUNE 30, 2019



**BUDGET FOR FISCAL YEAR
JULY 1, 2018 TO JUNE 30, 2019**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019
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TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2018-2019
SUMMARY

Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2018-2019 that represents our best effort to achieve a balanced budget for the upcoming fiscal year. Directors submitted their requests for funding of their departments operations as well as capital equipment and vehicle needs and major capital projects. We met with all directors and reviewed their requests and made additions and deletions as we deemed appropriate to sustain our level of growth and customer service within the constraints of funds available and priorities of Destination 2022.

We have forecasted existing revenue streams to increase 4.0% overall for the general fund and operating expenditures for the general fund to decrease 2.0%. The decrease is due primarily to the economic development agreements entered into in fiscal year 2018. If that is removed it is a 3% increase. In an effort to establish a sustainable budget for growth this budget includes the following revenue increases:

Increase in water rates from \$6.00 monthly for 1,000 gallons to \$7.00 per month for 1,000 gallons and increase the rate for every 1,000 gallons up to 50,000 gallons from \$8.00 to \$9.00; Gallons in excess of 50,000 will be increase from \$6.00 to \$6.75 per 1,000 gallons within corporate limits. Rates outside corporate limits will be at 1.5 times the in town rate. These changes are needed to cover the cost the of increasing water rates from the water authority as well as the need to improve our aging infrastructure and are based upon recommendations and forecasts from our consultant Draper Aden and the rate study competed in fiscal year 2017.

Increase in sewer rates from \$9.00 monthly for 1,000 gallons to \$10.00 per month for 1,000 gallons. The rate per 1,000 thereafter will remain unchanged at \$10.25; within corporate limits. Outside corporate limits will be at 1.5 times the in town rate. These changes are needed to improve our aging infrastructure both in the collection system for waste water and the treatment at our plant and are based upon recommendations and forecasts from our consultant Draper Aden.

The following increases in revenue over our current year estimated to receive are as follows:
Property taxes 2%; Meals tax 1%; lodging tax 2% sales tax 1%.

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On the operating expenditure side; The following 3 new positions are included in this budget bringing our full time employee count to 250; 1 supervisor for part time staff at the rescue department and 2 thirty two hour EMS employees moving to full time employees for the rescue staff. These positions are funded through revenue recovery funds. There were a total of 6 new position requests; 1 in building, 2 in information technology which were not recommended at this time and the above 3 in rescue.

The budget also includes a 2% merit pool for merit increases this year totaling \$245,000 of which only \$122,500 is included in the budget as it takes effect in January, ½ of the year, and 1% cola increase this year as well service awards for employees reaching their 5th, 10th, 15th, 20th etc. year of service as approved in the personnel handbook in March of 2017.

Our need for capital projects for large infrastructure, streets, storm water, trails, water and sewer, has been a growing concern for some time. Due to the size of these projects much time was spent developing priorities for inclusion in the budget this year. We are continuing to develop a more detailed capital improvement plan looking forward 5 or more years. There are several capital projects and grants which require the match of Town funds that are funded in this budget. Some of the projects are continuing from prior years, while other projects are for design funds only with construction funds to follow in future years. Grant funds of \$12,585,836 and storm water fees of \$1,300,000 Water and Sewer Enterprise funds \$2,345,480 along with Town funds of \$11,240,738 will allow us to complete \$23,826,574 in capital equipment acquisitions and street paving, trails and sidewalks water and sewer as well as storm water projects. Major Capital Improvements and Capital Items contained in the budget are:

- Chrisman Mill Road Crossing and intersection improvement projects, This project has been planned for several years and will complete in 2018-2019
- N. Franklin Cambria Intersection, multi-year project
- Quinn Stuart Signal will complete in calendar year 2018
- Falling Branch Intersection and signal will complete in 2018-2019
- Tower Road signal engineering and design in 2018-2019

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- Annual paving and primary extension paving and street reconstruction; some rollover dollars from fy 17-18 and new dollars with some grant funds in fy 18-19
- Huckleberry Trail Phase III construction
- Depot Park Trail engineering
- Arbor Drive Sidewalk project engineering and construction
- Roanoke Street Sidewalk Project engineering and construction
- Connector Road Preliminary engineering
- Truman Wilson Property Development engineering
- Retaining Wall Program to assess and begin repairs
- Bathroom Renovations at the Recreation Center
- Storm drainage and Stream restorations Ellett; Town Branch; Hans Meadow and Franklin Street
- College St Basin 1,2,&3 Rehab construction
- Pump Station upgrades SCADA; Craig Mtn and Edgewood
- Buffalo Tank Rehab
- Cambria water improvements PH1A construction
- Replacement of UV at treatment plant
- Arrowhead SSES (Sanitary Sewer Evaluation Study) and system repairs

Other major initiatives in this budget include construction of way finding signs; initiation of curbside recycling; expansion to our bus services with Blacksburg Transit; employee wage and compensation study, portable skating rink and mobile stage for downtown events, upgrading and improving our technology backbone with upgraded servers, software and IT systems; data backup and recovery solutions; upgrade phone systems for WWTF and Police department reduced employee cost for family medical insurance programs, and inclusion of Town Council in insurance programs and wage increases at the same rate as employees.

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The reserve funds are proposed to be increased by the following amounts:

	expected balance 6-30-2018	To Be Added	expected balance 6-30-2019
• Fire Truck Reserve	\$258,146	\$100,000	\$358,146
• Rescue Truck Reserve	\$144,200	\$25,000	\$169,200
• Recreational Reserve (Use of \$1 mill in fy 19)	\$1,555,600	\$250,000	\$805,600
• Street Maintenance (Use of \$200,000 in fy 18-19)	\$1,021,800	\$50,000	\$871,800
• Public Works Complex	\$508,000	\$50,000	\$558,000
• Aquatics Maintenance	\$521,645	\$50,000	\$571,645
• Self Insurance Reserve	\$355,000		\$355,000
• Cemetery Reserve (Use of reserve \$30,000)	\$101,000		\$71,000
• Software Reserve	\$876,037	\$100,000	\$976,037
• Treatment plant reserve	\$1,352,750	\$200,000	\$1,552,750
• Emergency Services Bldg	\$1,500,800	\$100,000	\$1,600,800
	<u>\$9,197,978</u>	<u>\$925,000</u>	<u>\$10,122,978</u>

The Water Authority plans to increase their charges from \$3.61 to \$3.70 per 1000 gallons.

The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2017 is part of this budget but not attached.

Part II of the budget document contains estimates of annual revenue and operation expenditures for the next five years as well as projected capital needs.

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The bonded indebtedness of the Town as of June 30, 2018 will be \$17,511,722. Principal in the amount of \$1,690,560 will be retired during FY 2018-2019.

FEE CHANGES

FY 2018-2019

Water Rates:

Water Rates			
	Minimum Rate per Month (0 – 1,000 gallons)	Rate per 1,000 gallons (1,001 – 50,000 gallons)	Rate per 1,000 gallons (50,001 – and above)
In Town Within Corporate Limits	From \$6.00 for 1,000 gallons to \$7.00 for 1,000 gallons	From \$8.00 to \$9.00	From \$6.00 to \$6.75
Out of Town Outside Corporate Limits	From \$9.00 for 1,000 gallons to \$10.50 for 1,000 gallons	From 12.00 to \$13.50	From \$9.00 to \$10.13

Sewer Rates:

Sewer Rates			
	Minimum Rate per Month (0 – 1,000 gallons)	Rate per 1,000 gallons From 1,001 gallons and above	
In Town Within Corporate Limits	From \$9.00 for 1,000 gallons To \$10.00 per 1,000 gallons	From \$10.25 to \$10.25	
Out of Town Outside Corporate Limits	From \$13.50 for 1,000 gallons to \$15.00 for 1,000 gallons	From \$15.38 to \$15.38	

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The budget for the Town of Christiansburg reflects five different funds, the general fund, which is used for all revenues and expenditures of the Town that are not designated or required to be accounted for in another fund, a permanent fund, a special revenue fund, capital projects fund and two enterprise funds, one for water and sewer activity and one for storm water activity.

The Permanent Fund is used to account for the activity of the Sunset Cemetery. Generally accepted governmental accounting principles requires that this be accounted for in a permanent fund because it will be required to have funds set aside for perpetual care in a separate fund balance from the general fund and will exist in perpetuity for the maintenance of the cemetery.

The Special Revenue Fund which is used to account for grants, contracts and donated funds that are restricted as to the use of the funds received as mandated by law, contract, or donor requirements and the revenues derived from the activity are the primary funding source.

Capital Project Funds are used to account for financial resources that are restricted to expenditure for capital construction activities that generally require more than one fiscal year to complete.

The Proprietary or Enterprise Funds are used to account for the activity of the water and sewer operations of the Town as well as related capital acquisitions and construction and the storm water enterprise fund added last fiscal year, is to account for the activity of the storm water operations and related capital and construction projects.

Total revenues expected for the general fund are \$29,278,642. General fund budgeted operating expenditures are \$25,898,805 and an additional amount of \$2,267,075 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,019,778.

The cemetery fund revenue is expected to be \$90,500 with operating expenditures of \$260,934 and funds to the perpetual care reserves of \$32,000 requiring support from the general funds of \$175,945 plus an additional amount of \$30,000 for capital acquisitions.

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Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$1,284,624 in revenues and \$1,809,707 in expenditures, the difference is primarily the expenditure of EMS third party recovery funds and expenditure of other designated and reserved fund balances of \$505,803.

Capital project funds are funded by both general fund dollars of \$5,024,900 and grant dollars of \$11,429,188. Total capital projects budgeted for this fiscal year is \$16,454,086 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$10,471,500 in revenues and have operating expenditures of \$8,125,813 which includes the cost of debt service (\$1,027,728). Capital needs for the enterprise are \$4,487,872. These are funded with revenues from the enterprise and support of \$1,540,807 from the general fund. The storm water enterprise fund is expected to generate \$2,478,850 in revenues and have operating expenses of \$695,031 and capital projects of \$2,884,616.

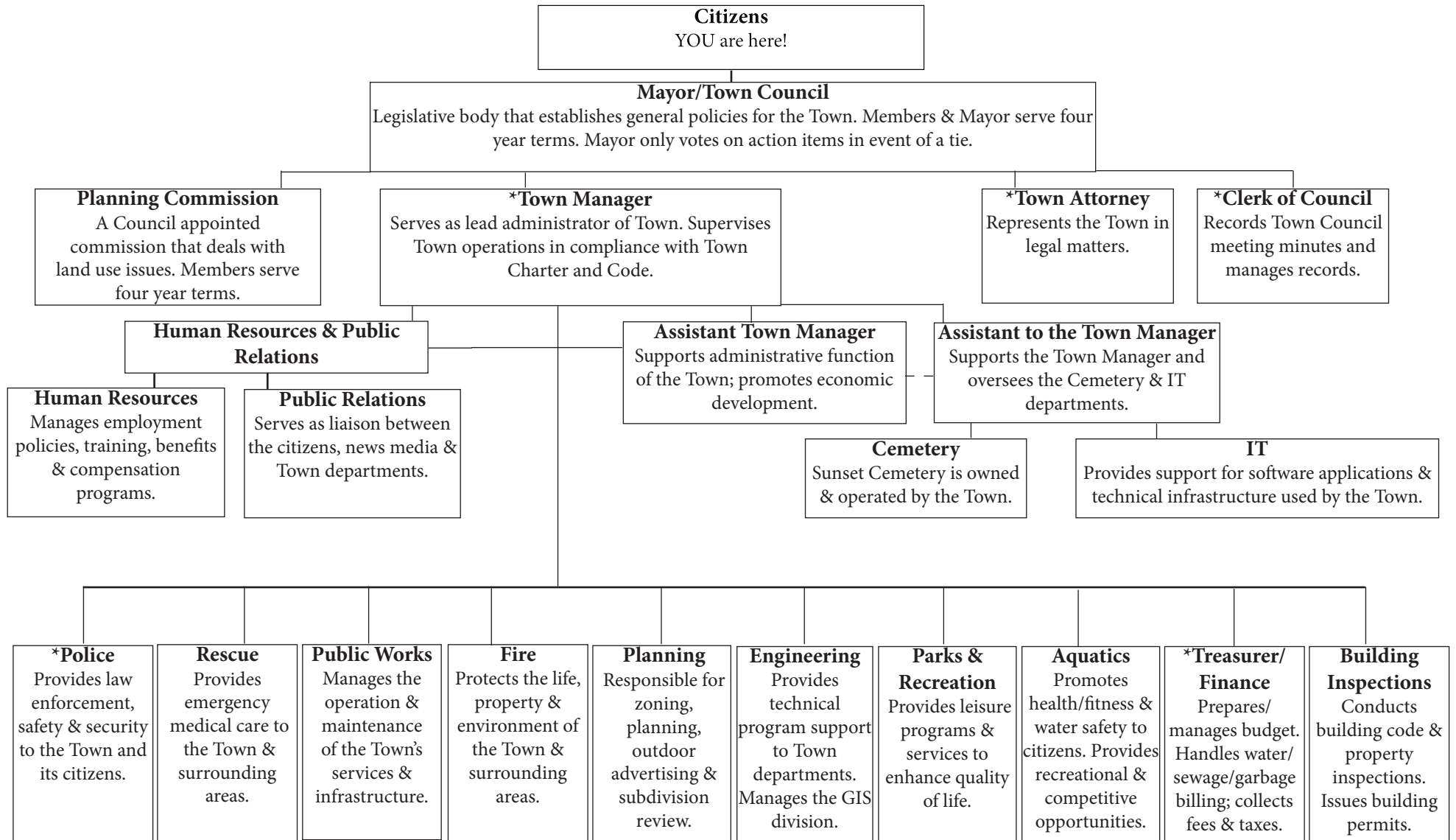
This budget includes rolling over capital and construction projects to be funded from unassigned fund balance of \$5,579,677. It is anticipated that the beginning unassigned fund balance will be approximately \$19.4 million dollars on July 1, 2018 and will have an ending unassigned fund balance at June 30, 2019 of \$12.9 million. In accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year expenditures the above sources and uses is approximated to leave the Town with 37% in unassigned fund balance at the end of the 2019 fiscal year.

Respectfully Submitted,

Randy Wingfield
Town Manager

Valerie Tweedie CPA CFE CGFM
Treasurer and Director of Finance

Town of Christiansburg Organizational Structure & Departmental Functions



TOWN COUNCIL



From Left to Right: Harry Collins (term 1-1-2016 to 12-31-2019) Samuel Bishop (term 1-1-2016 to 12-31-2019)
Henry Showalter (term 1-1-2016 to 12-31-2019) Mayor D. Michael Barber (term 1-1-2018 to 12-31-2021)
Vice Mayor Bradford Stipes (term 1-1-2018 to 12-31-2021) Steven Huppert (term 1-1-2018 to 12-31-2021)
Merissa Sachs (term 1-1-2018 to 12-31-2021)

The council, is elected to 4 year terms and is responsible for adopting all ordinances and resolutions and establishes the general policies of the Town. The council also sets the real estate tax rate, approves and adopts the annual operating budget, and is responsible for the appointment of the Town Manager, Clerk of Council, Director of Finance/Treasurer and legal council as well as the planning commission and other boards and commissions.

Christiansburg Town Council Appointed Boards & Commissions

Updated 03/20/2018

Aquatic Advisory Board

The Aquatic Advisory Board is comprised of six appointed citizens and a liaison from Town Council. The Board supports the mission and vision of the Christiansburg Aquatic Center in providing a state-of-the-art aquatic facility that enhances the health, fitness, recreational, educational, and competitive needs throughout our region.

Meetings are held the first Wednesday of each month at 4:30 p.m. at the Aquatic Center, 595 N. Franklin St.

<u>Members</u>	<u>Term Expires (Three Year Term)</u>
Jeremy Williams, Chairman	12/31/2019
Steve Simmons, Vice Chair	12/31/2020
Karen Drake-Whitney	12/31/2019
Shirley Hallock	12/31/2019
Bev Bridges	12/31/2020
Amelia Tuckwiller	12/31/2020
Steve Huppert	Town Council Representative

Director of Aquatics Terry Caldwell serves as staff liaison to the Aquatic Advisory Board and may be contacted for more information or questions about the Board:

Email: tlcaldwell@christiansburg.org

Phone: (540) 381-7665 ext. 3102

Mail: Ms. Terry Caldwell, Director of Aquatics, 595 N. Franklin St., Christiansburg, VA 24073

Bikeway/Walkway Committee

The Christiansburg Bikeway/Walkway Committee is made up of a combination of staff, a Town Council member, and citizen representatives. The committee looks at potential connections to existing bike and pedestrian facilities, as well as improvements to existing facilities.

Members

Brad Epperley, Director of Parks and Recreation

Jim Lancianese, Director of Public Works

Travis Moles, Assistant Superintendent of Streets, Public Works

Melissa Demmitt, Public Relations Director

Andrew Warren, Planning Director

Will Drake, Planner II

Steve Palmer, Assistant Director of Engineering

Randy Wingfield, Town Manager

Brad Stipes, Town Council representative

Ashley Briggs, citizen representative (chair)

Jeananne Knies, citizen representative

Jason Poff, citizen representative

Daniel Maderic, citizen representative

Logan Wallace, citizen representative

Pamela Ray, NRV Health District representative

Steve Knowles, citizen representative

The Committee meets the first Friday of each month in the Admin. Conference Room on the 2nd Floor of Town Hall. Andrew Warren serves as staff liaison to the Bikeway/Walkway Committee and may be contacted for more information or questions about the Committee:

Email: awarren@christiansburg.org

Phone: (540) 382-6120 ext. 1130

Mail: Mr. Andrew Warren, Town Hall, 100 East Main Street, Christiansburg, VA 24073

Building Code Board of Appeals

The Christiansburg Building Code Board of Appeals meets as needed to consider appeals to building code decisions.

*Members of the Christiansburg Building Code Board of Appeals are appointed by the Building Official or Town Manager, per Section 9-30(b) of Town Code.

Meetings are held as announced at Christiansburg Town Hall, 100 E. Main St.

<u>Members</u>	<u>Term Expires (Four Year Term)</u>
Rich Alvis, Electric	09/01/2018
Richard Caldwell, Builder	09/01/2018
Chris Pfohl, Plumber	09/01/2018
Bob Poff, Property Manager	09/01/2018
J.D. Price, Design Professional	09/01/2018
Larry Martin, Design Professional (Alt.)	09/01/2018
Earl Shrader (Alt.)	09/01/2018
John Travis, Builder (Alt.)	09/01/2018

Building Official Jerry Heinline serves as the staff liaison to the Building Code Board of Appeals and may be contacted for more information or questions about the Board:

Email: jheinline@christiansburg.org

Phone: (540) 382-6120 ext. 1152

Mail: Mr. Jerry Heinline, Building Official, 100 E. Main St., Christiansburg, VA 24073

Cemetery Advisory Committee

The Cemetery Advisory Committee serves as an advisory board for matters related to Kyle and Sunset Cemeteries.

<u>Members</u>	<u>Term Expires</u>
Ann Carter	05/2019
F. Spencer Hall	05/2018
Funeral Service Representative	
Kevin Poff - Secretary	Cemetery Manager
Steve Huppert	Town Council Representative

Kevin Poff serves as staff liaison to the Cemetery Advisory Committee and may be contacted for more information or questions about the Committee:

Email: kpoff@christiansburg.org

Phone: (540) 382-3408

Mail: Mr. Kevin Poff, Town Hall, 100 East Main Street, Christiansburg, VA 24073

Central Business District Advisory Committee

The Central Business Advisory Committee is made up of a combination of staff, citizen representatives, and Town Council members. The committee aims to promote and develop the Central Business District by forming partnerships with local businesses and finding funding to develop initiatives.

<u>Members</u>	<u>Term Expires</u>
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Karen Drake, Chair	
Jamie Bond	
Donna Speaks	
Emilie Tydings	
Linda Wurtzbarger	

Town Manager Randy Wingfield serves as staff liaison to the Central Business District Advisory Committee and may be contacted for more information or questions about the Committee:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Randy Wingfield, Town Manager, Town Hall, 100 East Main Street, Christiansburg, VA 24073

Parks & Recreation Advisory Commission

The Parks & Recreation Advisory Commission serves as an advisory board to the Parks & Recreation Department in developing programs and activities for residents of all ages.

Meetings are held the first Monday of every month at 6 p.m. at the Christiansburg Recreation Center, 1600 N. Franklin St.

<u>Members</u>	<u>Term Expires (Four Year Term)</u>
Diane Fenton, Chairperson	12/31/2019
Robin Boyd	12/31/2020
John Neel	12/31/2020
Richard Polikoff	12/31/2020
Michael L. Saylor	12/31/2019
James B. Williamson, Jr.	12/31/2019
Tonia D. Winn	12/31/2018
Matthew Davidson	Student Representative
Nichole Diola	Student Representative
Harry Collins	Town Council Representative

Director of Parks & Recreation Brad Epperley serves as staff liaison to the Advisory Commission and may be contacted for more information or questions about the Commission:

Email: bepperley@christiansburg.org

Phone: (540) 382-2349

Mail: Mr. Brad Epperley, Director of Parks & Recreation, 1600 N. Franklin St., Christiansburg, VA 24073

Planning Commission

The Town's Planning Commission is comprised of a minimum of 5 and maximum of 15 appointed citizens, a liaison from Town Council, and a non-voting secretary (planning director). With the exception of the Council liaison and secretary, each Planning Commission member is appointed to a four-year term. The Planning Commission is responsible for recommending to Town Council on a wide variety of land use issues including the Town's comprehensive plan, zoning, conditional use permits, rezoning petitions, and general planning issues.

Meetings are held six (6) days following regularly scheduled Town Council meetings (2nd and 4th Tuesdays) at Christiansburg Town Hall, 100 E. Main St. If the meeting date falls on a Town holiday, the meeting will be held the following business day.

Members	Contact Information	Term Expires (Four Year Term)
Jennifer Sowers, Chairperson	jsowers@christiansburg.org	02/06/2020
Hil Johnson, Vice-Chairperson	hjohnson@christiansburg.org	03/24/2019
Craig Moore	cmoore@christiansburg.org	08/31/2018
Mark Curtis	mcurtis@christiansburg.org	01/10/2021
Catherine Clifton	cgarner@christiansburg.org	01/10/2021
Jeananne Knies	jknies@christiansburg.org	01/10/2021
Ann Sandbrook	asandbrook@christiansburg.org	01/10/2021
Ashley Briggs	abriggs@christiansburg.org	12/31/2020
Jessica Davis	jdavis@christiansburg.org	12/31/2019
Harry Collins, Council Liaison	hcollins@christiansburg.org	-----

Planning Director Andrew Warren serves as the non-voting secretary for the Planning Commission and may be contacted for more information or questions about the Commission:

Email: awarren@christiansburg.org

Phone: (540) 382-6120 ext. 1130

Mail: Mr. Andrew Warren, Planning Department, 100 E. Main St., Christiansburg, VA 24073

Board of Zoning Appeals

The Christiansburg Board of Zoning Appeals (BZA) members are recommended by Town Council and appointed by the Circuit Court. The BZA meets as needed to consider appeals to zoning decisions.

Meetings are held as announced at Christiansburg Town Hall, 100 E. Main St.

<u>Members</u>	<u>Term Expires (Five Year Term)</u>
James C. Stewart, Chairperson	08/31/2019
Earnest Wade	08/31/2022
James L. Kirk	08/31/2018
Karen Drake-Whitney	08/31/2020
James W. Vanhoozier	08/31/2021

Town Manager Randy Wingfield serves as the staff liaison to the Board of Zoning Appeals and may be contacted for more information or questions about the Board:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Other Boards & Commissions with Christiansburg Representation

Updated 03/28/2018

Agency on Aging (New River Valley) Board of Directors

The New River Valley Agency on Aging exists to support and enhance the lives of older adults, their families, and caregivers through advocacy, information, and services. The Board of Directors of the New River Valley Agency on Aging is the principal policy making unit of the Agency. Policy making, oversight in program determinations, and assuring the availability of funds and accountability for their expenditure are the primary functions of the Board.

<u>Appointees</u>	<u>Term Expires (One Year Term)</u>
Richard Ballengee	September 2018
Steve Huppert, Alternate	

The Agency on Aging may be contacted through their website at www.nrvaoo.org or (540) 980-7720.

Airport Authority (Virginia Tech-Montgomery Regional)

The Virginia Tech/Montgomery Regional Airport Authority operates The Virginia Tech/Montgomery Executive Airport. In addition to the town of Christiansburg, the Authority is made up of members from Virginia Tech, Montgomery County, and the town of Blacksburg.

<u>Appointee</u>	<u>Term Expires (Four Year Term)</u>
Ann Carter	08/31/2021 Town Council Representative Designee
Al Bowman	08/31/2021 At-large Member

The Virginia Tech-Montgomery Executive Airport may be contacted through their website at www.vtmea.com or (540) 231-4444.

Airport Commission (New River Valley)

The New River Valley Airport Commission owns and operates the New River Valley Airport, which is now a port of entry with customs facilities.

<u>Appointee</u>	<u>Term</u>
Ernie Wade	Town Council Designee

The New River Valley Airport may be contacted through their website at www.nrvairport.com or (540) 674-4141.

Development Corporation (NRV)

The NRV Development Corporation is a non-profit organization formed in 1983 to provide business assistance. It includes membership from the counties of Floyd, Giles, Montgomery, Pulaski, the towns of Blacksburg, Christiansburg, and Pulaski, and the city of Radford.

<u>Appointee</u>	<u>Term Expires</u>
Michael Barber, President	Concurrent with Council Term

Mr. Barber may be contacted for more information, including meeting dates, at mbarber@christiansburg.org.

Economic Development Commission (Montgomery Regional)

The Montgomery Regional Economic Development Commission acts in an advisory capacity for encouraging existing business and industry to expand and to solicit new business and industry for the County. The goals of the Commission are to increase jobs and payrolls, decrease taxes and increase the standard of living for residents.

Meetings are held the third Thursday of each month at 11:45 a.m. at Virginia Tech's Corporate Research Center, Building #12.

<u>Appointee</u>	<u>Term Expires</u>
Brad Stipes, Town Council Designee	07/01/2019
John T. Overton	12/31/2019

Town Manager Randy Wingfield may be contacted for more information or questions about the Economic Development Commission:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Emergency Communication Regional Authority (New River Valley)

The purpose of the New River Valley Emergency Communication Regional Authority shall be to develop a consolidated system for the receipt and response of 9-1-1 emergency calls and communications that will improve response time, quality of service, and coordination of available resources for the citizens of affected localities.

Meetings are held on the fourth Tuesday of every month at 3 p.m. in the Economic Development Conference Room, 2nd floor of the Montgomery County Government Center, 755 Roanoke St.

<u>Appointees</u>	<u>Term Expires</u>
Randy Wingfield	Town Representative
Alan Fabian	At-large Rep.

Town Manager Randy Wingfield may be contacted for more information or questions about the Authority:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Fire and Rescue Commission (Montgomery County)

<u>Appointees</u>
Billy Hanks, Christiansburg Fire Department
Joe Coyle, Christiansburg Rescue Squad
Matthew Carroll, Citizen Representative

Town Manager Randy Wingfield may be contacted for more information or questions about the Fire & Rescue Commission:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

New River Valley Metropolitan Planning Organization

The New River Valley Metropolitan Planning Organization (MPO) provides information, tools and public input necessary to improve the region's transportation system and address future needs. The MPO was established as required by federal law because the Towns of Blacksburg and Christiansburg, and a portion of Montgomery County are designated as an urbanized area of more than 50,000 in population.

<u>Appointees</u>	<u>Committee</u>
Mike Barber, Town Council Representative	Policy Board
Randy Wingfield, Town Manager	Policy Board
Andrew Warren, Planning Director	Technical Advisory Committee
Wayne Nelson, Engineering Director	Technical Advisory Committee

Town Manager Randy Wingfield may be contacted for more information or questions about the MPO:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

MBC Development Corporation

The MBC Development Corporation makes loans to existing and new small businesses in Montgomery County. The MBC is certified by the State Corporation Commission as a not-for-profit community development corporation.

<u>Appointees</u>	<u>Term Expires</u>
Mayor Mike Barber	Concurrent with Council Term

Town Manager Randy Wingfield may be contacted for more information or questions about the Corporation:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Montgomery County Chamber of Commerce

The Montgomery County Chamber of Commerce (MCCC) serves Blacksburg, Christiansburg, and Montgomery County. The Chamber's mission is to promote and develop a positive environment for the operation and growth of business in Montgomery County and the New River Valley.

<u>Appointees</u>	<u>Term Expires (Three Year Term)</u>
Mayor Mike Barber	Concurrent with Council Term

Mayor Mike Barber may be contacted for more information or questions about the Commission:

Email: mbarber@christiansburg.org
Phone: (540) 382-6128 ext. 1115
Mail: Mr. Mike Barber, Mayor, 100 E. Main St., Christiansburg, VA 24073

New River Valley Regional Commission (Planning District Commission)

The New River Valley Planning District Commission is responsible for administering a comprehensive region-wide plan for growth and development. Members establish policy and delegate duties to staff members through an Executive Director.

Meetings are held the fourth Thursday of each month at 7:30 p.m. at the Commission office in Radford.

<u>Appointees</u>	<u>Term Expires (Three Year Term)</u>
Hil Johnson	06/2018
Harry Collins, Town Council Rep.	Concurrent with Council Term
Henry Showalter, Town Council Rep.	Concurrent with Council Term

Town Manager Randy Wingfield may be contacted for more information or questions about the Commission:

Email: rwingfield@christiansburg.org
Phone: (540) 382-6128 ext. 1119
Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Solid Waste Authority (Montgomery Regional)

The Montgomery Regional Solid Waste Authority (MRSWA) oversees garbage and refuse collection and disposal system, transporting garbage and refuse from transfer station and/or disposal sites, and recycling systems. The Authority includes Montgomery County, the Towns of Blacksburg and Christiansburg and Virginia Tech.

Meetings are held the second Thursday of each month at 1:30 p.m. at the MRSWA, 555 Authority Dr., Christiansburg.

<u>Appointees</u>	<u>Term Expires (Four Year Term)</u>
Barry Helms	06/30/2021

Town Manager Randy Wingfield may be contacted for more information or questions about the Solid Waste Authority:

Email: rwingfield@christiansburg.org

Phone: (540) 382-6128 ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Tourism Council

The Tourism Council is a joint cooperative between the Towns of Christiansburg and Blacksburg and Montgomery County. The Council is comprised of nine members, including one representative from the Board of Supervisors, each town council and the Chamber of Commerce. The remaining five members are appointed by the Board of Supervisors and both town councils.

Appointees

Sam Bishop	Town Council Representative
Steve Huppert, Alternate	Town Council Representative

Tourism Director Lisa Bleakley may be contacted for current appointees and more information or questions about the Tourism Council:

Email: bleakleyts@montgomerycountyva.gov

Phone: (540) 394-2120 ext. 4225

Mail: Ms. Lisa Bleakley, Tourism Director, 755 Roanoke Street, Suite 2E, Christiansburg, VA 24073

Transportation Safety Commission (Montgomery County)

The Montgomery County Transportation Safety Commission gathers local input in recognizing and solving problems in the area of highway safety. Members represent local town governments, county government, the school system, etc.

Meetings are held on a quarterly basis, usually the first Tuesday of each quarter at noon at Amelia's Restaurant on Cambria St. in Christiansburg.

Appointee

Mark Sisson, Police Chief

Police Chief Mark Sisson may be contacted for more information or questions about the Transportation Safety Commission:

Email: msisson@christiansburg.org

Phone: (540) 382-3131

Mail: Chief Mark Sisson, Christiansburg Police Department, 10 E. Main St., Christiansburg, VA 24073

Commission on Virginia Alcohol Safety Action Program (VASAP)

The Commission on VASAP is responsible for the administration of the state system and overseeing the operations of local Alcohol Safety Action Programs and for assuring local program adherence to promulgated policies and procedures through certification of local programs.

Appointees

Mark Sisson, Police Chief

Police Chief Mark Sisson may be contacted for more information or questions about the VASAP Commission:

Email: msisson@christiansburg.org

Phone: (540) 382-3131

Mail: Chief Mark Sisson, Christiansburg Police Department, 10 E. Main St., Christiansburg, VA 24073

NRV Water Authority (Blacksburg-Christiansburg-VPI –Montgomery Co.)

The NRV Water Authority is responsible for overseeing the day-to-day operations of supplying clean water to the four communities.

Meetings are held the third Wednesday of each month at 4 p.m. at the Water Treatment Plant, Peppers Ferry Rd.

<u>Appointees</u>	<u>Term Expires (Four Year Term)</u>
Wayne Nelson	06/30/18

Director of Engineering & Special Projects Wayne Nelson may be contacted for more information or questions about the Commission:

Email: wnelson@christiansburg.org

Phone: (540) 382-6120 ext. 1147

Mail: Mr. Wayne Nelson, Director of Engineering, 100 E. Main St., Christiansburg, VA 24073

TOWN OF CHRISTIANBURG

GOVERNMENTAL FUNDS
BALANCE SHEET
AS OF JUNE 30, 2017

ASSETS	General Fund	Other Governmental Funds	Total Governmental Funds
Cash	\$ 30,221,334	\$ -	\$ 30,221,334
Cash and cash equivalents, restricted	-	2,812,852	2,812,852
Investments- short term	1,262,341	-	1,262,341
Receivables (net of allowance for uncollectibles)	5,682,715	152,186	5,834,901
Taxes, including penalties (net of allowance of \$72352)			
Accounts (net of allowance of \$garbage \$45,206 ambulance \$152,186)			
Prepaid Items	126,291	2,560	128,851
Due from Other Funds	-	70,935	70,935
Due from Other Governmets -State	467,989	1,669,355	2,137,344
Total Assets	<u>\$ 37,760,670</u>	<u>\$ 4,707,888</u>	<u>\$ 42,468,558</u>
Liabilities			
Accounts Payable	\$ 3,237,483	\$ 210,829	\$ 3,448,312
Due to other funds	1,457,381	1,402,406	2,859,787
Deferred Revenue	745	225,856	226,601
Total Liabilities	<u>\$ 4,695,609</u>	<u>\$ 1,839,091</u>	<u>\$ 6,534,700</u>
Deferred inflows of Resources			
Unavailable Tax Revenue	\$ 4,576,819	\$ -	\$ 4,576,819
Unavailable Tax EMS	-	39,006	39,006
Unearned Revenue	8,200	-	8,200
Total Deferred inflows of Resources	<u>\$ 4,585,019</u>	<u>\$ 39,006</u>	<u>\$ 4,624,025</u>
Fund Balance			
Nonspendable	\$ 126,291	\$ 648,463	\$ 774,754
Restricted	-	2,181,328	2,181,328
Committed	-	-	-
Assigned	4,371,279	-	4,371,279
Unassigned	23,982,472	-	23,982,472
Total Fund Balance	<u>\$ 28,480,042</u>	<u>\$ 2,829,791</u>	<u>\$ 31,309,833</u>
Total Liabilities and Fund Balance	<u>\$ 37,760,670</u>	<u>\$ 4,707,888</u>	<u>\$ 42,468,558</u>

TOWN OF CHRISTIANBURG

**PROPRIETARY
STATEMENT OF FUND NET POSITION
AS OF JUNE 30, 2017**

	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
ASSETS			
Current Assets			
Receivables (net of allowance for uncollectibles \$154,823)	\$ 776,758	\$ 125,654	902,412
Due from Other governmental Units	-	93,212	93,212
Due from other Funds	2,816,556	-	2,816,556
Total Current Assets	\$ 3,593,314	\$ 218,866	\$ 3,812,180
Non-Current Assets			
Land	\$ 12,500	\$ -	12,500
Water System	12,600,720	-	12,600,720
Equipment	1,609,348	442,525	2,051,873
Waste Water System	10,062,777	-	10,062,777
Waste Water Treatment Plant	15,929,784	-	15,929,784
Storm Water System	-	1,544,626	1,544,626
Construction in progress	427,937	27,975	455,912
Total Non-Current Assets	40,643,066	2,015,126	42,658,192
Total Assets	\$ 44,236,380	\$ 2,233,992	\$ 46,470,372
Deferred Outflows of Resources			
Pension Contributions Subsequent to Measurement Date	\$ 170,545	\$ 13,573	184,118
Items related to measurement of net pension liability	\$ 125,083	\$ 27,818	152,901
Liabilities			
Current Liabilities			
Accounts Payable	\$ 94,099	\$ 8,494	102,593
Accrued Interest	67,641	-	67,641
Consumer Deposits	403,669	-	403,669
Due to Water Authority	473,615	-	473,615
Bonds Payable (current portion)	1,056,109	-	1,056,109
Compensated Absences (current portion)	37,819	1,204	39,023
			-
Total Current Liabilities	\$ 2,132,952	\$ 37,402	\$ 2,170,354
Long-Term Liabilities			
Compensated Absences-net of current portion	340,374	10,832	351,206
Bonds payable-net of current portion	5,144,383	-	5,144,383
Net Pension Liability	1,324,469	157,667	1,482,136
Total Long Term Liabilities	\$ 6,809,226	\$ 168,499	\$ 6,977,725
Total Liabilities	\$ 8,942,178	\$ 205,901	\$ 9,148,079
Deferred Inflows of Resources			
of pension plan investments	242,529	29,077	271,606
Net Position			
Net Investment in Capital Assets	\$ 34,442,574	\$ 2,015,126	36,457,700
Unrestricted Net Assets	904,727	25,279	930,006
Total Net Position	\$ 35,347,301	\$ 2,040,405	\$ 37,387,706

**TOWN OF CHRISTIANBURG
FOR BUDGET YEAR
JULY 1, 2018 TO JUNE 30, 2019**

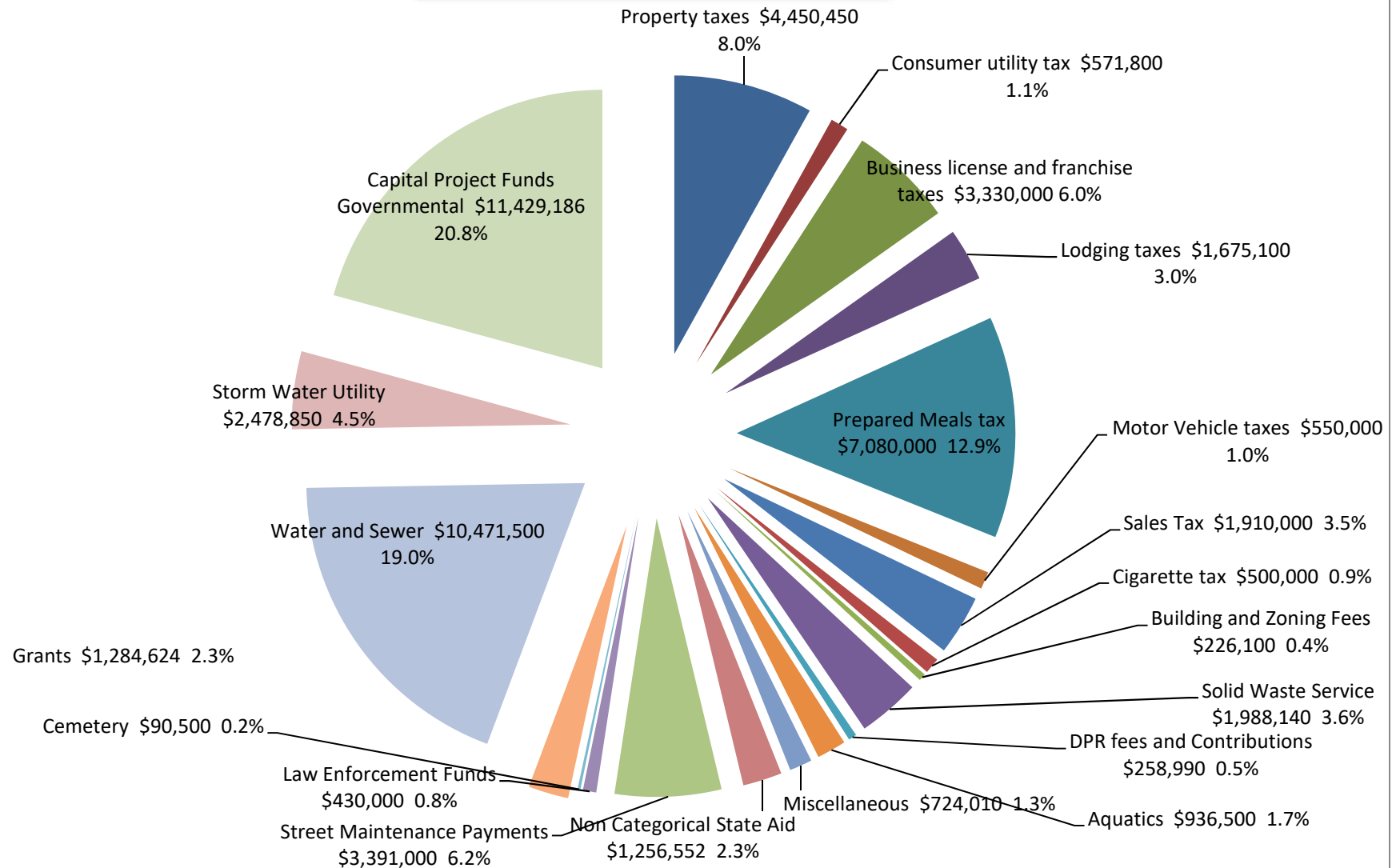
BUDGET
approved 6-12-2018

Sources and Uses Summary Information

	BUDGET 2019	2018 BUDGET	FORECAST 2018
Beginning Unassigned Fund Balance General Fund	\$ 19,431,852	\$ 23,982,472	\$ 23,982,472
General Fund Revenue	29,278,642	28,183,150	28,908,336
General Fund Operating Expenses	25,898,805	26,263,982	25,294,775
Excess of Revenue over Operating Expense	\$ 3,379,837	\$ 1,919,168	\$ 3,613,561
Capital Acquisitions	\$ 2,267,075	\$ 2,042,085	\$ 1,630,517
Excess of Revenue over Operating Expense	\$ 1,112,762	\$ (122,917)	\$ 1,983,044
Use of Reserve Funds			
Support for Special Revenue Funds	\$ 20,000	\$ -	\$ 9,764
Support for Cemetery	205,934	216,301	208,541
Support for Governmental Capital Projects	3,824,900	2,870,976	986,475
Support for Enterprise water Capital	1,540,807	728,584	-
Support for Enterprise Storm water capital	1,100,797	-	528,885
Total support to all funds	\$ 6,692,439	\$ 3,815,861	\$ 1,733,664
Total Increase (decrease) to fund balance rollover capital projects	\$ (5,579,677)	\$ (3,938,777)	\$ 249,380
Funds to move to Assigned fund balances	(925,000)	(4,800,000)	(4,800,000)
Reduction to Unassigned fund balance	(6,504,677)	(8,738,777)	(4,550,620)
Ending Unassigned Fund Balance General Fund	\$ 12,927,175	\$ 15,243,695	\$ 19,431,852
Required per policy at 35%	\$ 12,230,954		

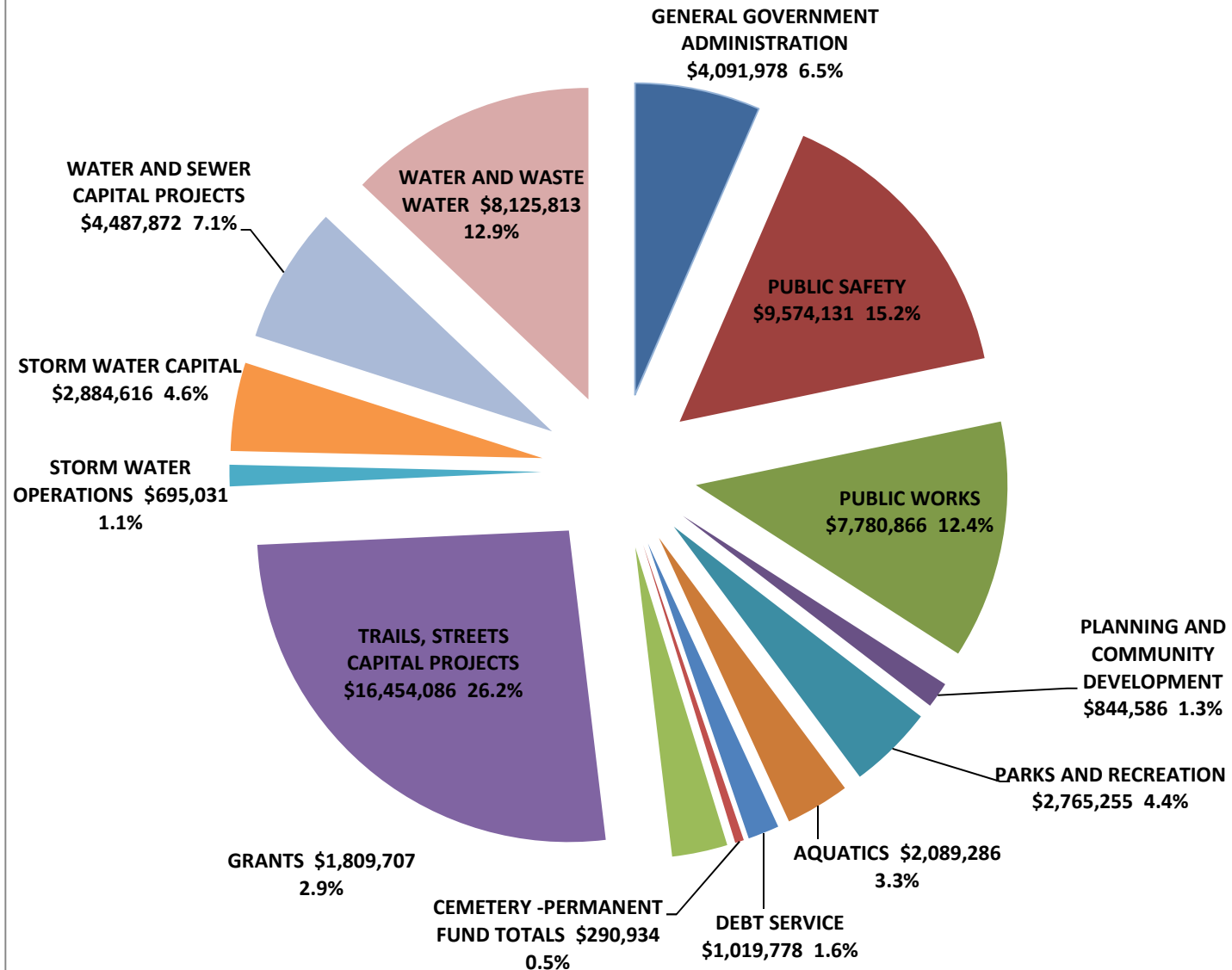
BUDGET 2019 REVENUES

Where the funds come from



APPROPRIATIONS 2018-2019 BUDGETS

What the funds are spent on



TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET
approved 6-12-2018

		CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL		
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
1224 ADMINISTRATION	Land Acquisitions	3,000	3,000	
1227 PUBLIC RELATIONS	Wayfinding	400,000	400,000	
1225 FINANCE	ERP Consultant	20,000	20,000	
1228 TECHNOLOGY	GIS Assessment	10,000		
	Phone System pd and wwtp	58,500		
	Recreation Center Rewire	4,000	72,500	
TOTAL INFORMATION TECHNOLOGY AND PUBLIC RELATIONS			495,500	
3101 POLICE	Patrol Vehicle (3)	181,029		
	Support Services Vehicle Detective	31,212		
	MOBILE DATA TERMINAL (5)	32,500		
TOTAL POLICE			244,741	244,741
3202 FIRE DEPT	Turnout Gear	45,900		
	Responder Vehicle	45,900		
	Rear Driveway Replacement	120,000		
	Fire Station #2 Roanoke Street	25,000		
TOTAL FIRE DEPT			236,800	236,800
3203 RESCUE	Power Stretcher replacement	19,000		
TOTAL RESCUE			19,000	19,000
3401 BUILDING	Pemit Clerk OFFICE SPACE ADDITIONS	-	-	-
4102 STREET MAINT.	Service Truck 4x4 rollover	71,400		
	Service/Dump Truck	78,540		
	Service/Dump Truck	78,540		
	Mini Excavator & Trailer	145,860		
	Dump Truck Body	16,000		
	Dump Truck Body	16,000		
	Fiber Optic Infrastructure conduit	20,000		
TOTAL STREET MAINT.			426,340	426,340
4203 SOLID WASTE	Pickup Truck	51,000		
			51,000	51,000
4301 FACILITY MAINTENANCE	Service Van	61,200		
			61,200	61,200
4306 FLEET MAINTENANCE	Hydraulic Vehicle Lift	18,000		
			18,000	18,000
7102-7104 PARKS AND RECREATION	Floor Scrubber	15,000		
	72" Mower	25,000		
	Fitness/Weight Equipment (replace old)	30,000		
	Kiwanis Park Projects Conceptual Layout	10,000		
	Mobile Stage Unit	160,000		
	Park Improvements (Landscaping)	10,000		
	Athletic Field Improvements	30,000		
	Build Picnic Shelters	15,000		
	Renovate Hallway and Courtside Restrooms (replace old)	120,000		
	Downtown Skating Rink	135,000		
	Trail Cell Towers rollover	72,000		
TOTAL PARKS AND RECREATION			622,000	622,000

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET
approved 6-12-2018

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL				
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
7201 AQUATICS				
	DIVING BLOCKS AND WEDGES	62,494		
	TOTAL		<u>62,494</u>	62,494
8204 ENGINEERING	Extended cab pick-up truck	30,000		
	TOTAL ENGINEERING		<u>30,000</u>	30,000
TOTAL GENERAL FUNDS			<u>2,267,075</u>	<u>2,267,075</u>
CAPITAL PROJECT FUNDS				
	Governmental			
	Streets		General Funds	Grant funded
40-4150-5000	ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,747,530	1,858,377	889,153
40-4155-5000	VDOT RGC FUNDING CHRISMAN MILL	709,963	45,634	664,329
40-4175-5000	FALLING BRANCH RD INTERSECTION IMPROVEMENT	1,800,421	705,215	1,095,206
40-4195-5000	VDOT N.FRANKLIN CAMBRIA INTERSECTION	7,094,449	10,000	7,084,449
40-XXXX 5000	TOWER ROAD SIGNAL	305,355	152,677	152,678
40-XXXX 5000	ARBOR DRIVE SIGNAL	313,839	156,920	156,920
	TRAILS			
40-4220-5000	HUCKLEBERRY TRAIL PHASE III	823,500	167,200	656,300
40-4230-5000	DEPOT PARK TRAIL VDOT	44,500	8,900	35,600
40-4610-5000	VDOT REV SH ARBOR DRIVE Sidewalk Project	252,300	126,150	126,150
40-4620-5000	VDOT REV SH QUINN STUART	393,350	196,675	196,675
40-4630-5000	VDOT REV SH ROANOKE SIDEWALK	364,590	182,295	182,295
40-4640-5000	MPO TRAFFIC SIGNAL STUDY	50,000		50,000
40-46XX-5000	HUCKLEBERRY TRAILHEAD	-		
40-4850-5000	CONNECTOR ROAD	200,000	FROM STREET RESERVE 200,000	
40-4860-5000	RETAINING WALL PROGRAM	180,000	180,000	
40-4870-5000	TRUMAN WILSON Property Development	1,000,000	FROM REC RESERVE 1,000,000	
40-4XXX-5000	ROANOKE ST SIDEWALK 460 Bypass	174,289	34,858	139,431
TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS			<u>16,454,086</u>	<u>5,024,900</u>
				<u>11,429,186</u>

ADDITIONAL RESERVES to Assigned fund balance		expected balance	
	expected balance 6-30-2018	To Be Added 6-30-2019	expected balance
Fire Truck Reserve	258,146	100,000	358,146
Rescue Truck Reserve	144,200	25,000	169,200
Recreational Reserve	1,555,600	250,000	1,805,600
Street Maintenance	1,021,800	50,000	1,071,800
Public Works Complex	508,000	50,000	558,000
Aquatics Maintenance	521,645	50,000	571,645
Self Insurance Reserve	358,000		358,000
Cemetery Reserve	101,000		101,000
Software Reserve	876,037	100,000	976,037
Treatment plant reserve	1,352,750	200,000	1,552,750
Capital Project Reserve	1,000,000		1,000,000
Emergency Services Bldg	1,500,800	100,000	1,600,800
	<u>9,197,978</u>	<u>925,000</u>	<u>10,122,978</u>

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET
approved 6-12-2018

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING Grant Funded
PERMANENT FUND			
1025 CEMETERY			
	ACCESS ROAD MAINTENANCE	15,000	
	ENTRY WALL MAINTENANCE	15,000	FROM RESERVES
TOTAL PERMANENT FUND			
		30,000	30,000 -
SPECIAL REVENUE FUND			
RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS			
COMMUNITY DEVELOPMENT			
6405 BLOCK GRANT CDBG	SIDEWALK CONSTRUCTION	105,000	105,000
5928 County fire prg	EQUIPMENT FOR NEW COUNTY VEHICLES		-
5945 EMS REVENUE RECOVERY			
	Extrication Equipment	30,000	30,000
	Radio Combiner	50,000	50,000
	Rescue Renovation	307,468	307,468
	Buffalo communications building	108,000	108,000
	Premeptive lighting	16,500	16,500
TOTAL SPECIAL REVENUE FUND		616,968	- 616,968
ENTERPRISE FUNDS			
4401 WATER OPERATIONS			
	Backhoe	153,000	
TOTAL WATER OPERATIONS		153,000	153,000
CAPITAL WATER PROJECTS			
20-4480-5000	PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	367,350	
20-4435 -5000	BUFFALO TANK REHAB	576,000	
20-4440-5000	CAMBRIA IMPROVEMENTS PH1A	98,842	
TOTAL CAPITAL WATER PROJECTS		1,042,192	1,042,192
4501 WASTE WATER			
PUMP STATIONS			
	Sewer Cleaning Machine	84,660	
	Air Compressor	18,360	
	Pump Station SCADA System	145,000	
		248,020	248,020
4505 TREATMENT PLANT			
	Golf Cart	9,000	
	UV Disinfection Upgrade	1,104,000	
TOTAL WASTE WATER OPERATIONS		1,113,000	1,113,000

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET
approved 6-12-2018

		CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL				
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant	Funded	
WASTE WATER CAPITAL PROJECTS						
20-4550-5000	COLLEGE ST REHAB PH I & II & III	1,737,800				
20-4560-5000	SILVER LAKE INTERCEPTOR	68,860				
20-4565-5000	ARROWHEAD SSES	125,000				
			1,931,660	1,931,660		
TOTAL WATER WASTE WATER ENTERPRISE						
			4,487,872	4,487,872	-	
STORM WATER CAPITAL ACQUISITIONS						
4103/ 25-4100	STORM DRAIN					
	Pickup Truck	40,800				
			40,800	40,800		
STORMWATER CAPITAL PROJECTS						
25-4355-5000	VDOT REVENUE SHARING ELLETT	313,474	313,474		-	
25-4365-5000	VDOT REVENUE SHARING HANS	1,029,342	483,092		546,250	
25-4390-5000	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE	801,200	490,700		310,500	
25-4380-5000	DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORA	313,000	156,500		156,500	
25-4392-5000	INDUSTRIAL PARK SWM IMPROVEMENTS	100,000	100,000		-	
25-43XX-5000	HICKOK STREET IMPROVEMENTS PH 1	286,800	143,400		143,400	
TOTAL STORM WATER ENTERPRISE						
			2,884,616	1,727,966	1,156,650	
TOTAL ALL CAPITAL						
			26,740,617	13,537,813	13,202,804	
TOTAL ALL GF/ ENT FUNDED GRANTS						

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019
SUMMARY FUND REVENUE

BUDGET
approved 6-12-2018

Fund/Program	6/30/2019 approved BUDGET	\$ Increase (Decrease)	6/30/2018 budgeted	6/30/2018 ESTIMATED TO RECEIVE	6/30/2017 BUDGET	6/30/2017 actuals
REVENUES GENERAL FUND						
Property taxes	4,450,450	75,000	4,375,450	4,489,964	4,265,870	4,376,740
Consumer utility tax	571,800	-	571,800	571,400	571,800	581,430
Business license tax	2,445,000	4,200	2,440,800	2,443,000	2,327,000	2,443,328
Franchise license taxes	135,000	(20,000)	155,000	135,000	140,000	130,852
Bank Franchise taxes	750,000	100,000	650,000	750,000	600,000	794,033
Motor Vehicle taxes	550,000	(45,000)	595,000	604,000	520,000	591,379
Transient Lodging taxes	1,675,100	65,000	1,610,100	1,652,300	1,550,500	1,673,548
Prepared Meals tax	7,080,000	250,000	6,830,000	7,020,000	6,650,000	6,928,924
Cigarette tax	500,000	-	500,000	500,000	525,000	513,200
Building and Zoning Fees	226,100	(13,500)	239,600	229,500	222,100	338,511
Court and Parking Fines	91,500	(2,500)	94,000	94,000	139,500	87,054
Interest	245,000	-	245,000	287,100	185,000	263,317
Alarm fees	500	(1,300)	1,800	140	3,100	2,535
Rentals	304,000	(12,000)	316,000	294,600	300,000	318,736
Solid Waste Service	1,988,140	409,782	1,578,358	1,580,900	1,522,500	1,535,759
Parks Recreation Fees and Contributions	229,990	1,990	228,000	224,990	228,000	241,555
Aquatics Fees and Contributions	843,500	12,100	831,400	841,965	788,350	838,133
Farmers Market	-	(2,900)	2,900	220	2,660	2,605
Miscellaneous	165,010	(880)	165,890	165,790	146,750	184,956
Non Categorical State Aid	1,256,552	(60,400)	1,316,952	1,293,952	1,377,952	1,303,307
Sales Tax	1,910,000	10,000	1,900,000	1,900,000	1,870,000	1,891,739
Street Maintenance Payments	3,391,000	291,000	3,100,000	3,391,000	3,100,000	3,390,667
Law Enforcement Funds	430,000	-	430,000	430,000	429,985	429,984
National Guard Armory	-	(100)	100	100	3,200	3,742
Bond proceeds	-	-	-	-	2,000,000	2,030,913
Insurance recoveries	-	-	-	1,500	500	4,201
Grant Funds	40,000	35,000	5,000	6,915	2,500	10,566
Total General Fund Revenue	29,278,642	1,095,492	28,183,150	28,908,336	29,472,267	30,911,715
SPECIAL REVENUE FUNDS	1,284,624	(129,383)	1,414,007	1,272,250	3,556,205	2,911,282
Total Special Revenue Funds	1,284,624	(129,383)	1,414,007	1,272,250	3,556,205	2,911,282
CAPITAL PROJECT FUNDS GOVERNMENTAL	11,429,186	5,718,178	5,711,008	2,438,058	13,178,102	1,558,527

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019
SUMMARY FUND REVENUE

BUDGET
approved 6-12-2018

Fund/Program	6/30/2019 approved BUDGET	\$ Increase (Decrease)	6/30/2018 budgeted	6/30/2018 ESTIMATED TO RECEIVE	6/30/2017 BUDGET	6/30/2017 actuals
PERMANENT FUNDS- CEMETERY						
Sale of Lots	30,000	-	30,000	30,000	30,000	35,891
Burial Charges	55,000	-	55,000	55,000	60,000	52,510
Sale of Niches	2,000	(8,000)	10,000	2,000	-	8,000
Interest on perpetual funds	3,500	-	3,500	3,500	3,500	6,705
	-	-	-	-	200	-
Total Permanent Funds	90,500	(8,000)	98,500	90,500	93,700	103,106
WATER AND WASTE WATER ENTERPRISE FUNDS						
Water	4,930,000	456,000	4,474,000	4,794,000	3,654,000	4,179,667
Waste Water Treatment	5,540,000	500,000	5,040,000	5,433,000	4,480,000	4,733,218
Energy Sales	-	-	-	-	-	757
Miscellaneous	500	-	500	-	3,800	-
Sales of Used Equipment	1,000	(2,000)	3,000	-	-	-
Total WATER AND WASTE WATER Enterprise fund	10,471,500	954,000	9,517,500	10,227,000	8,137,800	8,913,642
STORM WATER MANAGEMENT ENTERPRISE FUND						
FEES	1,322,200	100,200	1,222,000	1,312,200	1,222,000	1,397,270
GRANTS	1,156,650	(134,551)	1,291,201	1,106,191	873,870	489,809
Total STORM WATER MANAGEMENT Enterprise fund	2,478,850	(34,351)	2,513,201	2,418,391	2,095,870	1,887,079
Total ALL Revenues	55,033,302	7,595,936	47,437,366	45,354,535	56,533,944	46,285,351

TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018
DETAIL OF REVENUES

BUDGET
approved 6-12-2018

	approved 2018-2019 Budget	Increase (Decrease) FY 17 to FY 18 Budgets	Budget 2018	Estimated This Year 2017-2018	2017 Budget	Previous Year Actual Revenue 2017
General Property Taxes:						
10-1101-4001 RP CURRENT TAXES	3,310,000	75,000	3,235,000	3,245,450	3,248,100	3,203,100
10-1101-4002- RP DELINQUENT TAXES 1 YEAR	20,000	-	20,000	25,400		20,775
10-1101-4003- RP DELINQUENT TAXES 2 YEARS	5,000	-	5,000	9,700		6,484
10-1101-4004- RP DELINQUENT TAXES 3 YEARS	2,400	-	2,400	2,700		4,324
10-1101-4005- RP DELINQUENT TAXES ALL OTHER	3,600	-	3,600	5,500		7,118
10-1101-4006- REFUNDS ALL TAXES	(3,000)	-	(3,000)	(2,000)		822
10-1101-4010- SUPPLEMENTALS/CORRECTIONS ALL TAXES & YRS	(4,000)	-	(4,000)	(4,000)		(9,115)
10-1102-4010 CURRENT TAX REAL PROPERTY, PS	85,000	-	85,000	85,855	82,400	84,705
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	800	-	800	645.3	870	790
10-1103-4020 PP CURRENT TAX	680,000	-	680,000	722,350	632,000	691,364
10-1103-4021- PP DELINQUENT TAX 1 YEAR	12,000	-	12,000	28,800		15,819
10-1103-4022- PP DELINQUENT TAX 2 YEARS	5,000	-	5,000	6,800		7,221
10-1103-4023- PP DELINQUENT TAX 3 YEARS	3,700	-	3,700	2,600		4,968
10-1103-4024- PP DELINQUENT TAX ALL OTHER	2,500	-	2,500	5,450		2,486
10-1103-4030 PP MOBILE HOMES TAX	5,000	-	5,000	5,200	4,500	5,276
10-1103-4031- DELINQUENT MOBILE HOME TAX 1 YEAR	200	-	200	185		309
10-1103-4032- DELINQUENT MOBILE HOME TAX 2 YEARS	100	-	100	55		187
10-1103-4033- DELINQUENT MOBILE HOME TAX 3 YEARS	35	-	35	58		114
10-1103-4034- DELINQUENT MOBILE HOME TAX ALL	30	-	30	131		40
10-1104-4040 MACH & TOOLS CURRENT TAX	292,000	-	292,000	302,685	275,000	291,286
10-1104-4041- MACH & TOOLS DELINQUENT TAX 1 YEAR	70	-	70			77
10-1104-4042- MACH & TOOLS DELINQUENT TAX 2 YEAR	15	-	15			15
10-1106-4060 PENALTIES ALL PROP TAX	20,000	-	20,000	28,800	15,000	24,899
10-1106-4065 INTEREST ALL PROP TAX	10,000	-	10,000	17,600	8,000	13,676
Total General Property Taxes	4,450,450	75,000	4,375,450	4,489,964	4,265,870	4,376,740
Consumer Utility Taxes:						
10-1202-4100 CONSUMER UTILITY TAX	570,000	-	570,000	570,000	570,000	579,832
10-1202-4105 PEG FEES	1,800	-	1,800	1,400	1,800	1,598
Total Consumer Utility Taxes	571,800	-	571,800	571,400	571,800	581,430
Business License Taxes:						
10-1203-4110 CONTRACTING	145,000	-	145,000	145,000	105,000	150,164
10-1203-4111 RETAIL SALES	1,620,000	-	1,620,000	1,620,000	1,553,000	1,601,168
10-1203-4112 PROFESSIONAL	305,000	-	305,000	305,000	310,000	305,724
10-1203-4113 REPAIR & PERSONAL BUSINESS	320,000	-	320,000	325,000	300,000	328,099
10-1203-4114- WHOLESALE	26,000	-	26,000	25,000	26,000	25,732
10-1203-4115 OTHER	13,000	2,200	10,800	10,500	12,000	15,653
10-1203-4116 PENALTIES & INTEREST	16,000	2,000	14,000	12,500	21,000	16,788
Total Business License Taxes	2,445,000	4,200	2,440,800	2,443,000	2,327,000	2,443,328
Franchise License Taxes:						
10-1204-4120 PUBLIC SERVICE FRANCHISE	135,000	(20,000)	155,000	135,000	140,000	130,852
Total Franchise License Taxes	135,000	(20,000)	155,000	135,000	140,000	130,852
Motor Vehicle Licenses:						
10-1205-4121 MOTOR VEHICLE LICENSE	550,000	(45,000)	595,000	604,000	520,000	591,379
Total Motor Vehicle Licenses	550,000	(45,000)	595,000	604,000	520,000	591,379
Bank Franchise Taxes:						
10-1206-4122 BANK FRANCHISE TAX	750,000	100,000	650,000	750,000	600,000	794,033
Total Bank Franchise Taxes	750,000	100,000	650,000	750,000	600,000	794,033
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	1,675,000	65,000	1,610,000	1,650,000	1,550,000	1,673,398
10-1207-4124 LODGING PENALTY & INTEREST	100	-	100	2,300	500	150
Total Transient Lodging Taxes	1,675,100	65,000	1,610,100	1,652,300	1,550,500	1,673,548

TOWN OF CHRISTIANBURG
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BUDGET
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	approved 2018-2019 Budget	Increase (Decrease) FY 17 to FY 18 Budgets	Budget 2018	Estimated This Year 2017-2018	2017 Budget	Previous Year Actual Revenue 2017
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	7,060,000	250,000	6,810,000	7,000,000	6,630,000	6,908,865
10-1208-4126 FOOD PENALTY & INTEREST	20,000	-	20,000	20,000	20,000	20,059
Total Prepared Meal Taxes	7,080,000	250,000	6,830,000	7,020,000	6,650,000	6,928,924
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	500,000	-	500,000	500,000	525,000	513,200
Total Cigarette Tax	500,000	-	500,000	500,000	525,000	513,200
Building & Zoning Fees:						
10-1303-4150 ZONING ADVERTISING FEES	1,500	-	1,500	2,000	2,500	2,250
10-1303-4151 ZONING & SUBDIVISION FEES	7,500	-	7,500	7,000	7,500	8,993
10-1303-4152 BUILDING PERMITS	140,000	(10,000)	150,000	156,000	135,000	239,573
10-1303-4153 ELECTRICAL PERMITS	12,000	-	12,000	7,500	12,000	15,833
10-1303-4154 PLUMBING PERMITS	12,000	2,000	10,000	9,400	12,000	13,505
10-1303-4155 SIGN PERMITS & INSP FEES	8,000	(4,500)	12,500	3,000	8,000	6,330
10-1303-4156 SITE PLAN REVIEW FEES	5,000	(1,000)	6,000	6,000	5,000	6,920
10-1303-4158 URBAN AGRICULTURE	100	-	100	100	100	275
10-1303-4157 OTHER	11,000	(3,000)	14,000	14,000	11,000	44,832
10-1303-4159 MECHANICAL PERMITS	14,000	(1,000)	15,000	10,000	14,000	
10-1303-4160 FRAMING PERMITS	3,000	1,000	2,000	2,300	3,000	
10-1303-4161 INSULATION PERMITS	4,000	1,000	3,000	3,600	4,000	
10-1303-4162 CROSS CONNECTION PERMIT	8,000	2,000	6,000	8,600	8,000	
Total Building & Zoning Fees	226,100	(13,500)	239,600	229,500	222,100	338,511
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	70,000	-	70,000	70,000	125,000	67,548
10-1401-4201 PARKING FINES	5,000	(2,500)	7,500	5,000	5,000	2,456
10-1401-4202 POLICE- COURT RESTITUTION	6,000	-	6,000	7,500	4,000	6,620
10-1401-4203 PENALTY PARKING FINES	500	-	500	500	500	370
10-1607-4390- CREDIT CARD FEES	10,000	-	10,000	11,000	5,000	10,060
Total Court & Parking Fines	91,500	(2,500)	94,000	94,000	139,500	87,054
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	245,000	-	245,000	287,100	185,000	263,317
Total Interest	245,000	-	245,000	287,100	185,000	263,317
10-1401-4207 ENERGY SALES		-	-		-	612
10-1401-4204 ALARM FEES	500	(1,200)	1,700	100	3,000	1,659
10-1401-4206 ALARM FEE PENALTIES	-	(50)	50	20	50	155
10-1401-4206 ALARM FEE INTEREST	-	(50)	50	20	50	109
Total Alarm Fees and Energy Sales	500	(1,300)	1,800	140	3,100	2,535
Rentals:						
10-1502-4350 RENTAL OF GENERAL PROPERTY	150,000	(4,000)	154,000	150,000	154,000	148,527
10-1502-4351 RENTAL P&R PROPERTIES	29,000	3,000	26,000	26,000	25,000	29,293
10-1502-4352 SALE OF VEHICLES	12,000	(3,000)	15,000	6,200	15,000	22,839
10-1502-4353 SALE OF MATERIAL & SUPPLIES	8,000	-	8,000	6,400	8,000	11,099
10-1502-4354 SALE OF SALVAGE & SURPLUS	12,000	(6,000)	18,000	14,000	18,000	11,296
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	93,000	(2,000)	95,000	92,000	80,000	95,682
Total Rentals	304,000	(12,000)	316,000	294,600	300,000	318,736

TOWN OF CHRISTIANSBURG
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BUDGET
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Solid Waste Service:						
10-1608-4400 WASTE COLLECTION CHARGES	1,988,140	409,782	1,578,358	1,578,400	1,520,000	1,535,157
10-1608-4401 WEED CUTTING CHARGES		-		2,500	2,500	602
Total Solid Waste Service	1,988,140	409,782	1,578,358	1,580,900	1,522,500	1,535,759
DPR Fees & Contributions:						
10-1613-4440 PROGRAM ADS AND SPONSORSHIPS	13,000	-	13,000	13,000	12,000	19,577
10-1613-4441 ADULT ATHLETICS	18,000	2,000	16,000	18,000	17,000	21,085
10-1613-4443 YOUTH ATHLETICS	56,000	2,000	54,000	56,000	54,000	60,411
10-1613-4444 COMMUNITY PROGRAMS	56,000	1,000	55,000	55,000	55,000	59,886
*10-1613-4445 SPECIAL EVENTS		-			1,000	591
10-1613-4446 REC FOOD CONCESSIONS	18,000	1,000	17,000	17,000	17,000	15,953
10-1613-4449 VENDING SALES COMMISSIONS	8,000	1,000	7,000	8,000	8,000	5,473
10-1613-4450 RECREATION FEES	47,000	(5,000)	52,000	45,000	50,000	44,741
10-1613-4451 SENIOR CITIZENS ACTIVITIES	14,000	-	14,000	13,000	14,000	13,838
10-1613-4452- AQUATIC FEES	160,000	8,000	152,000	170,000	160,000	133,214
10-1613-4453- VT CONTRIBUTIONS	250,000	-	250,000	250,000	250,000	250,000
10-1613-4455- FOOD CONCESSIONS AQUATICS	5,000	-	5,000	5,000	7,000	4,544
10-1613-4456- RETAIL SALES AQUATICS	5,000	-	5,000	5,000	7,000	5,039
10-1613-4459- PROGRAM REVENUE AQUATIC	150,000	-	150,000	150,000	95,000	152,979
10-1613-4460- AQUATICS COMPETITIVE FEES	180,000	10,000	170,000	170,000	160,000	194,581
10-1613-4462- AQUATICS DAILY ADMISSIONS	94,000	(6,000)	100,000	92,000	110,000	97,871
10-1613-4465- REFUNDS AQUATICS	(400)	100	(500)	-	(600)	
10-1613-4466- OVERSHORT AQUATICS	(100)	-	(100)	(50)	(50)	(95)
10-1613-4447- OVERSHORT REC CENTER	(10)	(10)		(10)		
10-1613-4454- CONTRIBUTIONS ADOPT A SWIMMER		-		15		
Total Parks, Recreation and Aquatic Fees & Contributions	1,073,490	14,090	1,059,400	1,066,955	1,016,350	1,079,688
10-8110-4454- FARMERS MARKET DONATIONS		(100)	100	-	100	46
10-8110-4456- T SHIRT SALES		(150)	150		150	185
10-8110-4762 SNAP MATCH CONTRIBUTIONS		(300)	300			862
10-8110-4765- VENDER FEES		(2,400)	2,400	220	2400	1,540
10-8110-4763- OVER SHORT		50	(50)		10	(28)
Total Farmers Market	-	(2,900)	2,900	220	2,660	2,605
Miscellaneous:						
10-1899-4500 MISC REV	50,000	(100)	50,100	50,000	26,000	53,357
10-1899-4501 MISCELLANEOUS	20,000	-	20,000	20,000	25,000	18,449
10-1899-4502 MISC REIMBURSEMENT FOR POLICE	90,000	-	90,000	90,000	90,000	110,249
10-1899-4506 MISC. DONATIONS		-				1,500
10-2101-4500 OVERAGE & SHORTAGE ACCT.	10	20	(10)	(10)	(50)	1,359
10-1899-4510 MISC REFUNDS	5,000	(800)	5,800	5,800	5,800	42
Total Miscellaneous	165,010	(880)	165,890	165,790	146,750	184,956
Non-Categorical State Aid (ABC):						
10-2201-4602 MOTOR VEHICLE CARRIERS' TAX	145,000	5,000	140,000	140,000	160,000	148,739
10-2201-4603 COMMONWEALTH REIMB PP TAX	228,552	-	228,552	228,552	228,552	228,553
10-2201-4604 MOBILE HOME TITLING TAX	15,000	(1,000)	16,000	16,000	16,000	15,715
10-2201-4605 ROLLING STOCK TAXES	28,000	(3,000)	31,000	28,000	32,000	27,781
10-2201-4606 STATE E911 TAX	-	(41,400)	41,400	41,400	41,400	45,341
10-2201-4607 STATE COMMUNICATION TAX	840,000	(20,000)	860,000	840,000	900,000	837,178
Total Non-Categorical State Aid (ABC)	1,256,552	(60,400)	1,316,952	1,293,952	1,377,952	1,303,307
Sales Tax:						
10-2402-4650 STATE SALES TAX	1,910,000	10,000	1,900,000	1,900,000	1,870,000	1,891,739
Total Sales Tax	1,910,000	10,000	1,900,000	1,900,000	1,870,000	1,891,739

TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018
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BUDGET
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Other Grants							
10-2404-4654 LITTER CONTROL GRANT	5,000	-	5,000	5,174	2,500	5,306	
10-2404-4651 OTHER GRANTS ARC	35,000	35,000		1,741	-	5,260	
Total Emergency Service Grants	40,000	35,000	5,000	6,915	2,500	10,566	
St. Maintenance Payments:							
10-2404-4653 STREET & HIGHWAY MAINT PAY	3,391,000	291,000	3,100,000	3,391,000	3,100,000	3,390,667	
Total St. Maintenance Payments	3,391,000	291,000	3,100,000	3,391,000	3,100,000	3,390,667	
Law Enforcement Funds:							
10-2404-4655 LAW ENFORCEMENT FUNDS	430,000	-	430,000	430,000	429,985	429,984	
Total Law Enforcement Funds	430,000	-	430,000	430,000	429,985	429,984	
National Guard Armory:							
10-2404-4656 DEPT OF MILITARY AFFAIRS		(100)	100	100	3,200	3,742	
Total National Guard Armory	-	(100)	100	100	3,200	3,742	
BOND PROCEEDS		-			2,000,000	2,030,913	
INSURANCE RECOVERIES		-		1,500	500	4,201	
Total Non-Revenue Receipts	-	-	-	1,500	2,000,500	2,035,114	
General Fund Total	29,278,642	1,095,492	28,183,150	28,908,336	29,472,267	30,911,715	
CAPITAL PROJECT FUNDS GOVERNMENTAL							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	x	664,329	(93,702)	758,031	52,250	517,800	46,418
VDOT Revenue Sharing Park Street	x	-	(106,000)	106,000	255,079	979,201	237,464
VDOT Revenue Sharing Paving	x	889,153	268,253	620,900	494,153	430,000	464,497
VDOT Revenue Sharing Falling Branch intersection		1,095,206	305,897	789,309	64,539	563,000	33,364
VDOT Revenue Sharing Depot St Sidewalks		-	-	-	-	44,042	42,062
VDOT Revenue Sharing Guard Rails		-	-	-	1,850	925	-
Arbor Drive Sidewalk	X	126,150	106,400	19,750	5,500	48,558	
Quin W. Stuart Blvd Traffic Signal	X	196,675	(380,300)	576,975	393,558	605,500	3,525
N Franklin Street Corridor Improvements	X	7,084,449	5,665,403	1,419,046	735,732	8,441,566	256,832
Huckleberry Trail PH 3	X	656,300	6,753	649,547	46,572	668,104	22,058
Roanoke Street Sidewalk	X	182,295	159,045	23,250	9,000		
Depot Street Milling and Paving		-	-	-	-	114,839	91,097
West Main Milling and Paving		-	-	-	-	328,430	328,430
TOWER ROAD SIGNAL	X	152,678	152,678				
ARBOR DRIVE SIGNAL	X	156,920	156,920				
CONNECTOR ROAD	X						
PARKWAY DRIVE EXTENSION							
RETAINING WALL PROGRAM							
EAST MAIN SIDEWALK		-	-				
DOWNTOWN ENHANCEMENTS PH3		-	-				
ROANOKE STREET SIDEWALK 460 BYPASS	X	139,431	139,431				
Trail Projects							
Revenue sharing Trails HBT Phase 3 deceleration lane	X	-	(345,720)	345,720	365,505	436,137	32,780
Depot Park Trail	X	35,600	(316,880)	352,480	14,320		
MPO Traffic Study	X	50,000	-	50,000	-		
		-					
		-					
		-					
Total Capital Projects Governmental	11,429,186	5,718,178	5,711,008	2,438,058	13,178,102	1,558,527	

TOWN OF CHRISTIANBURG
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Permanent Fund-Cemetery:						
30-1025-4305 INTEREST ON INVESTMENTS	3,500	-	3,500	3,500	3,500	6,705
30-1025-4481 SALE OF LOTS	30,000	-	30,000	30,000	30,000	35,891
30-1025-4482 SALE OF NICHES	2,000	(8,000)	10,000	2,000		8,000
30-1025-4483 BURIAL CHARGES	55,000	-	55,000	55,000	60,000	52,510
30-1025-4486 MISCELLANEOUS INCOME		-			200	
Total Permanent Fund-Cemetery	90,500	(8,000)	98,500	90,500	93,700	103,106
Special Revenue Funds:						
GRANTS						
VEST Program	3,672	672	3,000	3,000	2,758	679
Internet Crimes Against Children ICAC BEDFORD	-	(7,500)	7,500	7,000	10,500	5,949
Local Law enforcement Grant	-	-	-	3,500		
T21 Downtown project	-	(40,000)	40,000	1,255	1,367,851	861,896
CDBG Community Development Block Grant	105,000	(6,683)	111,683	330	331,257	440,992
Anti Drug Federal	55,000	35,000	20,000	75,000	170,000	187,251
Anti Drug State	20,000	(5,500)	25,500	15,500	30,500	18,824
Selective enforcement DUI	29,830	-	29,830	29,830	23,664	20,081
Triad		(1,500)	1,500	-	1,200	
School Resource Officer	30,000	5,000	25,000	30,000	30,500	30,840
VA Fire Programs toc	70,400	8,400	62,000	70,343	62,000	73,187
VFRIS Hardware Grant lempg	7,500	-	7,500	7,500	8,500	8,200
Police Officers Fund	2,500	-	2,500	1,500	2,500	616
Travelers aid fund	700	-	700	300	500	1,470
Crime Prevention and life saving project	8,000	(2,000)	10,000	9,000	10,000	775
DEA Task Force	17,202	-	17,202	17,202	17,202	14,748
Montgomery County T21 Grant	-	(17,202)	17,202	90,000	532,282	197,421
Seniors Grant	2,500	-	2,500	2,500	1,200	1,100
triad walmart	-	-	-	-	2,500	
Jill Buddy/Challenger	2,500	-	2,500	2,500	1,750	2,610
Fishing Rodeo	2,000	430	1,570	1,919	3,000	1,668
Bikeway/Walway Sponsorships	15,000	-	15,000	15,000		
County Fire Operational Fund	115,270	-	115,270	110,970	165,270	145,327
Rescue Donation Funds	15,000	(42,250)	57,250	15,000	10,000	14,894
Rescue County Funds	103,950	4,950	99,000	99,000	99,000	99,000
Rescue Four for Life	8,600	(3,400)	12,000	8,600	12,271	12,761
Revenue Recovery	670,000	(52,300)	722,300	650,000	650,000	767,313
VA Tourism Grant	-	(5,500)	5,500	5,500	10,000	3,680
Total Special Revenue Funds	1,284,624	(129,383)	1,414,007	1,272,250	3,556,205	2,911,282
Water and Waste Water Enterprise fund						
Water and Waste Water Revenues:						
20-1001-4900 WATER SALES	4,410,000	410,000	4,000,000	4,200,000	3,190,000	3,349,857
20-1001-4907 WHEELING FEES	75,000	15,000	60,000	75,000	50,000	61,996
20-1001-4901 WATER CONNECTIONS	250,000	30,000	220,000	320,000	240,000	552,347
20-1001-4902 PENALTIES	125,000	-	125,000	130,000	130,000	114,944
20-1001-4903 RESTORING WATER	50,000	-	50,000	50,000	25,000	54,775
20-1001-4905 TURN ON FEE	20,000	1,000	19,000	19,000	19,000	45,748
20-1002-4930 WASTEWATER SERVICE FEES	5,300,000	500,000	4,800,000	5,125,000	4,240,000	4,238,578
20-1002-4931 WASTEWATER CONNECTIONS	240,000	-	240,000	308,000	240,000	494,640
20-1002-4929 ENERGY SALES		-	-			757
20-1001-4906 MISCELLANEOUS REVENUE	500	-	500		3,800	
20-1002-4934 PROCEEDS SALE OF EQUIPMENT	1,000	(2,000)	3000	-		
Total Water and Waste Water Revenues	10,471,500	954,000	9,517,500	10,227,000	8,137,800	8,913,642
Storm Water Enterprise Fund						
Storm Water Fees						
25-4100-4160 STORM WATER NEW REGISTRATIONS	12,000	-	12,000	11,000	12,000	19,671
25-4100-4165 STORM WATER MAINTENANCE FEE	10,000	-	10,000	1,000	10,000	10,350
25-4100-4170 STORM WATER TRANSFER MOD FEE	200	200		200		300
25-4100 STORM WATER FEES	1,300,000	100,000	1,200,000	1,300,000	1,200,000	1,366,949
GRANTS STORM WATER CAPITAL PROJECTS.	1,156,650	(134,551)	1,291,201	1,106,191	873,870	489,809
Total Storm Water Fees	2,478,850	(34,351)	2,513,201	2,418,391	2,095,870	1,887,079
TOTAL REVENUE ALL FUNDS	55,033,302	7,595,936	47,437,366	45,354,535	56,533,944	46,285,351

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
approved 6-12-2018

Fund/Program	6/30/2019 approved BUDGET	\$ Increase (Decrease)	6/30/2018 BUDGET	6/30/2018 ESTIMATED TO EXPEND	6/30/2017 BUDGET	6/30/2017 ACTUAL	BUDGET DETAIL PAGE
APPROPRIATIONS							
General Fund							
GENERAL GOVERNMENT ADMINISTRATION							
Town Council	69,615	(14,942)	84,557	84,557	62,352	57,535	53
Clerk of Council	16,122	6,074	10,048	12,595	9,689	9,689	53
Legal administration	80,000	20,000	60,000	80,000	60,000	80,689	53
Auditor Administration	35,000	2,000	33,000	33,400	32,000	32,400	53
Administration office	913,511	165,426	751,085	699,751	906,801	814,315	54
Match for Grant funds	50,000	10,000	40,000	25,000	50,000	2,012	
Finance/Treasurers Office	991,728	41,193	950,535	937,860	920,559	811,679	55
Human Resources	483,850	15,801	468,050	446,253	348,326	324,560	56
Public Relations Officer	239,358	27,556	203,802	195,828	159,485	139,998	57
Information Technology	717,295	(85,432)	802,007	678,076	624,860	527,533	58
Service awards fy 19 55,000			65,000	ALLOCATED TO DEPTS			
COLA 1% 122,200			116,000	ALLOCATED TO DEPTS			
MERIT POOL 2% 244,400 annual amt 122,200			116,000	ALLOCATED TO DEPTS			
General Government Administration Totals	3,596,478	187,675	3,700,084	3,193,321	3,174,072	2,800,408	
PUBLIC SAFETY							
Police Department	7,091,025	410,985	6,680,040	6,601,426	6,251,657	5,804,723	59
Fire Department	846,219	8,873	837,346	828,967	846,905	755,238	60
Lifesaving and Rescue	734,046	(39,997)	774,043	765,531	790,038	700,733	61
Building Inspections	402,299	(96,281)	498,580	456,678	352,711	315,396	62
PUBLIC SAFETY - Totals	9,073,590	283,581	8,790,009	8,652,602	8,241,311	7,576,090	
PUBLIC WORKS							
Streets	4,028,192	254,026	3,774,166	3,755,357	3,907,432	3,370,088	63
Solid Waste Collections And Disposal	1,654,999	482,742	1,172,257	1,165,072	1,180,028	1,062,022	64
Building and Grounds	414,990	21,909	393,081	342,917	160,401	126,861	65
Town Hall	129,667	(14,376)	121,443	121,969	137,238	100,657	66
Fleet Maintenance Public Works	210,258	(11,228)	221,487	193,221	216,097	162,244	67
Engineering	756,219	(49,348)	805,567	805,547	897,187	808,470	73
PUBLIC WORKS Totals	7,194,326	683,725	6,488,001	6,384,084	6,498,383	5,630,340	
PLANNING AND COMMUNITY DEVELOPMENT							
Planning	284,952	1,911	283,041	266,763	253,310	214,699	71
Community Development	441,403	21,755	427,648	401,364	418,789	390,196	71
Farmer's Market	7,450	721	6,729	6,621	12,750	11,213	72
Economic Development Program	106,500	33,500	1,441,500	1,416,051	36,500	-	71
Area on Aging	4,280	204	4,076	3,882	3,697	3,697	
PLANNING AND COMMUNITY DEVELOPMENT Totals	844,586	58,092	2,162,994	2,094,681	725,046	619,805	

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
approved 6-12-2018

Fund/Program	6/30/2019 approved BUDGET	\$ Increase (Decrease)	6/30/2018 BUDGET	6/30/2018 ESTIMATED TO EXPEND	6/30/2017 BUDGET	6/30/2017 ACTUAL	BUDGET DETAIL PAGE
PARKS AND RECREATION							
Parks and Recreation	2,143,255	70,028	2,073,227	2,008,548	2,034,180	1,792,502	68
Aquatic Center	2,026,792	15,654	2,011,138	1,923,010	2,066,018	1,937,812	69-70
PARKS AND RECREATION and AQUATICS Totals	4,170,047	85,682	4,084,365	3,931,558	4,100,198	3,730,314	
DEBT SERVICE							
Principal payments on Long Term Debt	807,980	22,400	785,580	785,580	560,440	560,440	99
Interest on Long Term Debt	211,798	(41,151)	252,949	252,949	258,698	272,570	99
DEBT SERVICE- Totals	1,019,778	(18,751)	1,038,529	1,038,529	819,138	833,010	
TOTAL GENERAL FUND OPERATING APPROPRIATIONS	25,898,805	1,280,003	26,263,982	25,294,775	23,558,148	21,189,967	
CAPITAL ACQUISITIONS							
Administration	3,000	-	3,000	3,000	29,000	27,940	54
Finance	20,000	-	-	-	-	-	55
Information Technology	72,500	(260,500)	260,500	126,000	243,000	159,033	58
Public Relations	400,000	353,500	46,500	46,500	-	-	57
Police Department	244,741	-	269,235	240,000	271,000	237,451	59
Fire Department	236,800	11,800	80,000	54,000	55,837	44,210	60
Lifesaving and Rescue	19,000	(14,000)	33,000	33,000	140,958	140,347	61
Building Inspections	-	-	-	-	-	-	62
Street Maintenance	426,340	(565,020)	991,360	879,960	404,082	232,818	63
Solid Waste Collections And Disposal	51,000	51,000	-	-	115,000	-	64
Building and Grounds	61,200	-	-	-	55,000	16,284	65
Town Hall	-	(27,000)	27,000	27,000	-	-	66
Fleet Maintenance	18,000	18,000	-	-	11,775	11,775	67
Engineering	30,000	20,510	9,490	8,057	36,395	37,585	73
Parks and Recreation	622,000	339,000	283,000	174,000	369,471	255,019	68
Aquatics Operation	62,494	23,494	39,000	39,000	-	-	69-70
TOTAL GENERAL FUND CAPITAL ACQUISITIONS	2,267,075	(49,216)	2,042,085	1,630,517	1,731,518	1,162,462	
TOTAL GENERAL FUND APPROPRIATIONS	28,165,880	1,230,787	28,306,067	26,925,292	25,289,666	22,352,429	
PERMANENT FUND							
CEMETERY OPERATING	260,934	19,633	241,301	235,541	243,671	212,783	74
CEMETERY CAPITAL ACQUISITIONS	30,000	-	30,000	30,000	68,000	1,449	74
CEMETERY -PERMANENT FUND TOTALS	290,934	19,633	271,301	265,541	311,671	214,232	
SPECIAL REVENUE FUNDS							

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
approved 6-12-2018

Fund/Program	6/30/2019 approved BUDGET	\$ Increase (Decrease)	6/30/2018 BUDGET	6/30/2018 ESTIMATED TO EXPEND	6/30/2017 BUDGET	6/30/2017 ACTUAL	BUDGET DETAIL PAGE
GRANTS							
VEST Program	3,672	672	3,000	3,000	2,758	679	79
Internet Crimes Against Children ICAC BEDFORD	-	(7,500)	7,500	7,000	7,500	3,988	79
Local Law enforcement Grant	-	3,500	3,500	3,500	3,000	2,161	79
T21 Downtown project	-	(50,000)	50,000	1,255	1,709,814	1,118,178	
CDBG Community Development Block Grant	105,000	(6,683)	111,683	330	331,257	438,570	
Anti Drug Federal	55,000	(70,000)	125,000	100,000	170,000	98,944	81
Anti Drug State	20,000	(5,500)	25,500	15,500	25,500	9,177	81
Selective enforcement DUI	29,830	-	29,830	29,830	23,664	20,081	82
Triad	-	(1,500)	1,500	600	1,200	1,127	79
School Resource Officer	30,000	(20,000)	50,000	50,464	50,000	30,840	79
VA Fire Programs toc	70,400	57	70,343	70,343	66,687	-	84
VFRIS Hardware Grant lempg	7,500	-	7,500	7,500	8,500	8,200	84
Police Officers Fund	2,500	-	2,500	1,500	2,500	3,665	80
Travelers aid fund	700	-	700	300	500	317	80
Crime Prevention and life saving project	8,000	-	10,000	9,000	10,000	7,649	80
DEA Task Force	17,202	-	17,202	17,202	17,202	14,812	80
Montgomery County T21 Grant	-	-	-	100,000	665,353	253,143	
Seniors Grant	2,500	-	2,500	2,500	1,200	2,160	88
Jill Buddy/Challenger	2,500	-	2,500	2,500	2,500	2,177	88
Fishing Rodeo	2,000	10	1,990	1,919	1,750	1,541	88
Bikeway/Walkway Sponsorships	15,000	-	15,000	15,000	-	-	88
Knowles Estate	-	-	-	-	90,000	171,070	
County Fire Operational Fund	115,270	(40,000)	155,270	150,970	155,970	125,883	83
Rescue Donation Funds	57,950	700	57,250	52,950	57,450	34,167	85
Rescue County Funds	103,950	4,950	99,000	99,000	99,000	89,431	86
Rescue Four for Life	8,600	(3,400)	12,000	8,600	12,271	12,641	86
Revenue Recovery	1,152,133	243,191	908,942	884,201	1,045,079	761,006	87
Tourism Grant	-	-	5,500	5,500	10,000	4,500	
SPECIAL REVENUE FUNDS APPROPRIATIONS TOTAL	1,809,707	48,497	1,775,710	1,640,465	4,570,655	3,216,108	
CAPITAL PROJECT FUNDS							
Streets							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	709,963	(84,068)	794,031	62,250	534,000	46,418	75
VDOT Revenue Sharing Park Street	-	(454,956)	579,956	510,158	1,295,887	336,053	75
VDOT Revenue Sharing Paving	2,747,530	130,000	1,620,900	698,077	1,370,000	1,010,433	75
VDOT Revenue Sharing Falling Branch intersection	1,800,421	521,802	1,278,619	129,078	846,000	66,728	75
VDOT Revenue Sharing Depot St Sidewalks	-	-	-	-	88,084	84,347	76
VDOT Revenue Sharing Guard Rails	-	-	-	8,000	1,850	1,850	75
Arbor Drive Sidewalk	252,300	204,800	39,500	11,000	97,116	-	77
Quin W. Stuart Blvd Traffic Signal	393,350	(410,600)	803,950	437,116	811,000	7,050	77
N Franklin Street Corridor Improvements	7,094,449	5,675,407	1,419,042	743,164	8,489,534	251,869	76
Huckleberry Phase III	823,500	6,053	817,447	58,215	839,505	27,572	77
Roanoke Street Sidewalk	364,590	310,090	46,500	18,000	-	-	78
Depot Mill Paving	-	-	-	-	126,325	91,097	77
W. Main Mill Paving	-	-	-	565	361,273	408,891	
Tower Road Signal	305,355	305,355	-	-	-	-	76
Arbor Drive signal	313,839	313,839	-	-	-	-	76
MPO Signal Study	50,000	-	50,000	-	-	-	78
Connector Road	200,000	-	-	-	-	-	78

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
approved 6-12-2018

Fund/Program	6/30/2019 approved BUDGET	\$ Increase (Decrease)	6/30/2018 BUDGET	6/30/2018 ESTIMATED TO EXPEND	6/30/2017 BUDGET	6/30/2017 ACTUAL	BUDGET DETAIL PAGE
Trail Projects							
Revenue sharing Trails HBT Phase 3 deceleration lane	-	(691,439)	691,439	731,010	872,634	65,561	75
Depot Park Trail	44,500	(396,100)	440,600	17,900	-	-	77
Huckleberry Trailhead	-	-	-	-	-	-	78
Parkway Drive Extension	-	-	-	-	-	-	
Retaining Wall Program	180,000	-	-	-	-	-	78
East Main Sidewalk	-	-	-	-	-	-	
Downtown Enhancements Phase III	-	-	-	-	-	-	
Diamond Hills Conservation Trail	-	-	-	-	-	-	
Roanoke Street Sidewalk 460 BY PASS Simmons to Falling Branch	174,289	-	-	-	-	-	
Truman Wilson Park	1,000,000	-	-	-	-	-	78
Total Governmental Capital Projects	16,454,086	5,430,183	8,581,984	3,424,533	15,733,208	2,397,868	

ENTERPRISE FUND WATER AND SEWER

WATER AND WASTE WATER

Water Operations	4,158,963	61,366	4,097,597	4,131,148	3,356,591	3,212,569	90
Waste Water Systems Operation	1,352,969	92,419	1,260,550	1,253,716	1,079,789	1,043,553	91
Waste Water Plant Operations	1,586,153	(62,367)	1,648,520	1,631,359	1,553,331	1,419,755	92
Waste Water Debt Service	1,027,728	(206,853)	1,234,581	1,234,581	1,234,608	1,234,608	

WATER AND WASTE WATER- ENTERPRISE FUND

OPERATING TOTALS	8,125,813	(115,435)	8,241,249	8,250,804	7,224,319	6,910,485	
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CAPITAL ACQUISITIONS WATER AND WASTE WATER ENTERPRISE FUND

Water Operations	153,000	(259,440)	412,440	388,626	490,470	446,063	90
Waste Water Systems Operation	248,020	(591,980)	840,000	840,000	438,000	300,767	91
Waste Water Plant Operations	1,113,000	(58,500)	1,171,500	908,159	522,000	2,846	92

CAPITAL PROJECTS WATER AND WASTE WATER

Water

Effective Storage Phase 3 Lubna	-	-	-	-	-	1,166	93
Roanoke Street Main to Depot	-	-	-	-	88,443	63,700	93
Water Meter AMI Project	-	-	-	-	25,000	18,817	93
Concrete Tank PRV Install	-	(34,525)	34,525	34,525	75,000	47,780	93
Cambria Tank and System Rehab	-	-	-	-	32,160	43,400	93
Pump Station Upgrades	367,350	15,590	351,760	29,250	270,000	5,950	93
West Main Street Waterline Replacement Project	-	-	-	6,000	25,000	3,020	94
Hills tank anchoring	-	-	-	-	10,000	-	94
Rate Study	-	-	-	-	40,000	39,700	
Buffalo Tank Rehab	576,000	480,000	-	-	-	-	94
Cambria Improvements PH1a	98,842	82,368	-	-	-	-	94
Cambria Water Leak Detection Pilot System	-	-	-	-	-	-	94

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
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Waste Water							
College Street Drainage Basin Rehab I & I	1,737,800	531,803	1,205,997	-	854,900	133,148	95
Silver Lake Sewer Interceptor	68,860	160	68,700	-	102,887	34,187	95
Conner PS Force Main Relocation	-	-	-	-	25,000	14,420	95
Montague St Sewer Replacemnt	-	(31,000)	31,000	2,985	31,000	-	95
Arrowhead SSES	125,000	50,000	75,000	70,000	65,000	29,539	95
Teel Street Pump Station							
Towne Branch Stream Restoration SEWER REALIGNMENT							
Rate Study							
College Street Rehab	-	-	-	-	-	-	
Exit 114	-	-	-	-	42,000	29,050	95
TOTAL CAPITAL ACQUISITIONS WATER AND WASTE WATER FUND	4,487,872	296,950	4,190,922	2,279,545	3,136,860	1,213,553	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND	12,613,685	181,514	12,432,171	10,530,349	10,361,179	8,124,037	
STORM WATER ENTERPRISE FUND							
STORM Water Operations	695,031	27,500	667,031	689,760	392,086	287,296	96
STORM WATER - ENTERPRISE FUND OPERATING TOTALS	695,031	27,500	667,031	689,760	392,086	287,296	
CAPTIAL ACQUISITIONS STORM WATER ENTERPRISE FUND							
Storm Water capital	40,800	40,800	-	-	-	-	
Stormwater Projects							
VDOT Brown, Church and Lucas Storm Drain improvements	-	(3,596)	3,596	3,596	1,147,690	1,132,607	97
VDOT Revenue Sharing Ellett Stormwater	313,474	(1,410,243)	1,723,717	1,410,243	74,000	37,980	97
VDOT Revenue Sharing Hans Meadow stormwater	1,029,342	942,842	86,500	86,500	33,000	26,584	97
DEQ SLAF Blue Leaf Stream Restoration Diamond phase 2	-	-	-	-	46,000	23,984	98
DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION	313,000	(587,500)	900,500	586,596	407,050	28,202	98
N Franklin Street Storm Drainage	801,200	758,224	42,976	35,860	35,000	-	97
VDOT Revenue Sharing Culverts near S. Franklin	-	-	-	-	6,000	1,412	97
Downtown Watershed	-	(180,000)	180,000	160,000	-	-	98
INDUSTRIAL PARK SWM IMPROVEMENTS	100,000	100,000	-	-	-	-	98
DOWNTOWN WATERSHED IMPROVEMENT PLAN	286,800	286,800	-	-	-	-	98
TOTAL CAPITAL ACQUISITIONS STORM WATER ENTERPRISE FUND	2,884,616	(52,673)	2,937,289	2,282,795	1,748,740	1,250,769	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR STORM WATER ENTERPRISE FUND	3,579,647	(24,673)	3,604,320	2,972,555	2,140,826	1,538,065	
Total General fund operating appropriations	25,898,805	1,280,003	26,263,982	25,294,775	23,558,148	21,189,967	
Total General fund capital appropriations	2,267,075	(49,216)	2,042,085	1,630,517	1,731,518	1,162,462	
Total Permanent Fund operating appropriations	260,934	19,633	241,301	235,541	243,671	212,783	
Total Permanent Fund capital appropriations	30,000	-	30,000	30,000	68,000	1,449	
Total Special Revenue Fund operating appropriations	1,809,707	48,497	1,775,710	1,640,465	4,570,655	3,216,108	
Total Capital Project funds Governmental appropriations	16,454,086	5,430,183	8,581,984	3,424,533	15,733,208	2,397,868	
Total Water Enterprise Fund operating appropriations	8,125,813	(115,435)	8,241,249	8,250,804	7,224,319	6,910,485	
Total Water Enterprise Fund capital appropriations	4,487,872	296,950	4,190,922	2,279,545	3,136,860	1,213,553	
Total Storm Water Enterprise Fund operating appropriations	695,031	27,500	667,031	689,760	392,086	287,296	
Total Storm Water Enterprise Fund capital projects appropriations	2,884,616	(52,673)	2,937,289	2,282,795	1,748,740	1,250,769	
Total All Appropriations All Funds	62,913,939	7,942,387	54,971,553	45,758,734	58,407,205	37,842,738	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019

COMMUNITY SUPPORT

BUDGET
approved 6-12-2018

	2019	2018
DESCRIPTION	AMOUNT	AMOUNT
COMMUNITY SUPPORT		
Free Clinic Community Health Center	12,000	12,000
Literacy Volunteers	1,545	1,500
NRV Cares Childrens Advocacy	5,000	5,000
Homeless Intervention 2019 late submission	-	7,512
Brain Injury	1,500	1,500
Christiansburg Institute	10,000	-
Alliance For Better Child Care	-	-
Christiansburg Community Center 2019 late submission	-	10,000
Childrens Trust	5,000	5,000
Montgomery Museum	18,000	18,000
Boys & Girls Club	7,500	-
Good Samaritan Hospice 2019 late submission	-	5,000
Christmas Store	5,000	5,000
Christiansburg Library	15,000	15,000
VT Business Technolgy Center	-	-
Montgomery County Emergency Assistance Program	3,000	-
New River Family Shelter Inc	2,000	-
Historic Smithfield	-	-
Blacksburg Children's Museum	2,500	-
NRV Competitive Center no request for 2019	-	5,500
AREA ON AGING	4,280	4,076
ACCE	25,000	25,000
TOTAL COMMUNITY GRANT SUPPORT	117,325	120,088

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2019
COMMUNITY DEVELOPMENT

BUDGET
approved 6-12-2018

DEPARTMENT	DESCRIPTION	AMOUNT	AMOUNT
		2019	2018
COMMUNITY DEV.			
8104-8109	NRV REGIONAL COMMISSION	28,307	28,307
PAGE 78	METROPOLITIAN PLANNING ORGANIZATION	6,600	6,600
	NRV REGIONAL COMMISSION HOUSING STUDY	4,000	
	SBA DEVELOPMENT CENTER	7,000	
	NRV REGIONAL AIRPORT	22,140	22,140
	VT AIRPORT	50,000	50,000
	ECONOMIC DEVELOPMENT ALLIANCE Onward NRV	5,000	5,000
	PASSENGER RAIL	5,000	5,000
	TOURISM 85% OF 1%	158,194	152,056
	MARKETING 15% OF 1%	27,917	26,833
		<u>314,158</u>	<u>295,936</u>

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

Town Council and Clerk

GENERAL FUND

Town Council and Clerk Legal and Auditor

10-1101&1102 10-1204 & 1208

BUDGET
approved 6-12-2018

- FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
TOWN COUNCIL							
10-1101-5005	MAYOR AND TOWN COUNCIL	41,126	1,198	39,928	39,928	39,928	39,928
10-1101-5011	FICA COUNCIL	4,014	960	3,054	3,054	3,054	3,054
10-1101-5502	DUES AND MEMBERSHIP	3,925	3,925	-	-	-	-
10-1101-5503	SCHOOLS AND REGISTRATIONS	4,750	325	4,425	4,425	4,200	3,605
10-1101-5504	TRAVEL	10,800	650	10,150	10,150	9,457	5,737
10-1101-5654	MISCELLANEOUS	5,000	(22,000)	27,000	27,000	5,713	5,211
	TOTAL	69,615	(14,942)	84,557	84,557	62,352	57,535
COUNCIL CLERK							
10-1102-5001	SALARIES-CLERK OF COUNCIL	14,688	5,688	9,000	11,700	9,000	9,000
10-1102-5011	FICA CLERK	1,434	746	688	895	689	689
10-1102-5430	COMPUTER HARDWARE		(360)	360	-	-	-
	TOTAL	16,122	6,074	10,048	12,595	9,689	9,689
GENERAL ADMINISTRATION LEGAL SERVICES							
10-1204-5020	LEGAL SERV ADMINISTRATION	80,000	20,000	60,000	80,000	60,000	80,689
	TOTAL	80,000	20,000	60,000	80,000	60,000	80,689
GENERAL ADMINISTRATION AUDITOR							
10-1208-5021	AUDITOR ADMINISTRATION	35,000	2,000	33,000	33,400	32,000	32,400
	TOTAL	35,000	2,000	33,000	33,400	32,000	32,400
	TOTAL OPERATING BUDGETS	200,736	26,263	375,210	421,105	328,082	360,624

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

Administration

10-1224

BUDGET

approved 6-12-2018

5 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-1224-5001	SALARIES ADMINISTRATION	414,237	138,865	275,372	274,000	402,211	371,482
10-1224-5002	WAGES ADMINISTRATION	-	-	-	100	1,000	-
10-1224-5004	OVERTIME	-	-	-	-	1,000	97
10-1224-5007	COLA BONUS AND MERIT	-	-	-	-	-	-
10-1224-5011	FRINGE EXPENSE	161,624	42,743	118,881	104,120	139,211	114,102
10-1224-5013	RETIREE BENEFITS	150,000	-	150,000	140,000	150,750	143,625
10-1224-5014	RETIREE BENEFITS NOT TAXABLE	60,000	(870)	60,870	60,870	53,000	53,872
10-1224-5017	SUI ADMINISTRATION	-	(22,250)	22,250	-	13,000	9,318
10-1224-5026	SERVICE CONTRACTS ADMR	-	-	-	-	1,000	-
10-1224-5027	PRINT & OFFICE SUP. ADMR	18,000	-	18,000	15,000	16,000	16,772
10-1224-5201	POSTAGE ADMR	1,600	-	1,600	1,600	3,000	2,500
10-1224-5203	TELEPHONE ADMINISTRATION	16,000	-	16,000	16,000	16,000	16,514
10-1224-5205	BANK AND MERCHANT SERVICE FEES	-	-	-	-	-	-
10-1224-5307	PUBLIC OFFICIAL LIAB INS	200	200	-	-	4,000	-
10-1224-5308	LIAB. INS. BONDS ETC ADMR	24,000	196	23,804	23,804	11,929	9,064
10-1224-5406	VEHICLE FUEL	500	-	500	1,000	1,500	427
10-1224-5408	EQUIPMENT REPAIR ADMR	1,000	-	1,000	500	1,500	182
10-1224-5431	COMPUTER SOFTWARE	-	-	-	-	-	-
10-1224-5433	COMPUTER SERVICE CONTRACTS	-	-	-	-	-	-
10-1224-5502	DUES AND MEMBERSHIP	900	(2,858)	3,758	3,758	3,200	2,218
10-1224-5503	SCHOOLS AND REGISTRATIONS	2,350	(800)	3,150	3,150	4,600	609
10-1224-5504	TRAVEL	3,100	200	2,900	2,900	5,100	1,147
10-1224-5654	MISC & CONTRIBUTIONS ADMR	50,000	10,000	40,000	40,000	40,000	34,726
10-1224-5801	VA MUNICIPAL LEAGUE ADMR	10,000	-	10,000	9,949	9,800	9,719
10-1224-7900	GRANT SUPPORT OP TRFS	50,000	10,000	40,000	25,000	50,000	2,012
		-	-	-	-	-	-
	TOTAL OPERATING BUDGET	963,511	175,426	788,085	721,751	927,801	788,387
10-1224-7006	EQUIPMENT PURCHASE ADMR	-	-	-	-	-	-
10-1224-7020	LAND ACQUISITION	3,000	-	3,000	3,000	29,000	27,940
10-1224-7950	BOND ISSUE COSTS	-	-	-	-	-	-
	TOTAL CAPITAL BUDGET	3,000	-	3,000	3,000	29,000	27,940
	TOTAL OPERATING BUDGET AND CAPITAL	966,511	175,426	791,085	724,751	956,801	816,327

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

FINANCE

GENERAL FUND

treasurer/finance/purchasing

10-1225

BUDGET

approved 6-12-2018

13 FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)				
		FOR THE YEAR ENDED	IN 2019 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
		6/30/2019	TO 2018 BUDGET	6/30/2018	6/30/2018	6/30/2017	6/30/2017
10-1225-5001	SALARIES	493,063	10,063	483,000	483,000	513,259	504,189
10-1225-5002	WAGES	10,000	-	10,000	8,000	10,000	-
10-1225-5004	OVERTIME	6,000	(2,000)	8,000	5,000	11,000	6,032
10-1225-5011	FRINGE EXPENSE	193,941	10,401	183,540	183,540	216,928	182,652
10-1225-5026	SERVICE CONTRACTS	12,260	4,210	8,050	700	7,752	6,050
10-1225-5027	PRINT & OFFICE SUPPLIES	28,000	2,000	26,000	26,000	24,000	23,348
10-1225-5201	POSTAGE	30,000	-	30,000	30,000	35,000	17,999
10-1225-5204	TELEPHONE CELL STP	1,440	720	720	720	720	720
10-1225-5205	MERCHANT SERVICE FEES	20,000	-	20,000	20,000	20,000	16,512
10-1225-5210	BANK CHARGES, MISC-DMV,SOD, E-REC	25,000	500	24,500	24,500	20,000	13,370
10-1225-5308	LIABILITY INS. BONDS ETC	400	400	-	375	13,800	10,410
10-1225-5408	EQUIPMENT REPAIR	500	-	500	500	500	-
10-1225-5430	COMPUTER HARDWARE	2,500	(100)	2,600	2,600	1,750	170
10-1225-5431	COMPUTER SOFTWARE	143,600	13,000	130,600	130,600	25,600	16,764
10-1225-5502	DUES AND MEMBERSHIP	3,725	-	3,725	3,725	2,850	4,067
10-1225-5503	SCHOOLS AND REGISTRATIONS	8,500	2,000	6,500	6,000	4,600	559
10-1225-5504	TRAVEL	2,800	-	2,800	2,600	2,800	2,896
10-1225-5659	CIGARETTE STAMPS	10,000	-	10,000	10,000	10,000	5,940
		-	-	-	-	-	-
	TOTAL OPERATING BUDGET	991,728	41,193	950,535	937,860	920,559	811,679
10-1225-7006	Capital Equipment	-	-	-	-	-	-
	Capital Projects	20,000	-	-	-	-	-
	TOTAL CAPITAL BUDGET	20,000	-	-	-	-	-
	TOTAL OPERATING BUDGET AND CAPITAL	1,011,728	41,193	950,535	937,860	920,559	811,679

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

HUMAN RESOURCES

10-1226

BUDGET
approved 6-12-2018

3 FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-1226-5001	SALARIES	177,112	(43,457)	220,569	205,000	199,321	197,608
10-1226-5002	WAGES	7,200	-	7,200	7,200	-	-
10-1226-5004	OVERTIME	4,400	(95)	4,495	717	200	-
10-1226-5011	FRINGE EXPENSE	70,236	(14,847)	85,083	82,633	67,080	55,710
10-1226-5026	SERVICE CONTRACTS	114,768	75,075	39,693	39,693	10,137	8,637
10-1226-5027	PRINT & OFFICE SUPPLIES	3,000	-	3,000	3,000	2,000	402
10-1226-5035	ADVERTISING	23,000	-	23,000	23,000	16,864	19,109
10-1226-5038	MEDICAL COSTS	23,925	-	23,925	23,925	500	150
10-1226-5039	BACKGROUND INVESTIGATIONS	7,000	1,000	6,000	6,000	-	-
10-1226-5201	POSTAGE	600	-	600	600	500	495
10-1226-5308	LIABILITY INSURANCE	-	-	-	-	3,625	2,679
10-1226-5415	SMALL TOOLS/EQUIPMENT	-	-	-	-	-	-
10-1226-5430	COMPUTER HARDWARE	-	-	-	-	-	-
10-1226-5431	COMPUTER SOFTWARE	18,605	2,624	15,981	15,981	14,400	14,154
10-1226-5502	DUES AND MEMBERSHIP	1,004	-	1,004	1,004	1,000	993
10-1226-5503	SCHOOLS AND REGISTRATIONS	13,000	1,000	12,000	12,000	11,350	8,870
10-1226-5504	TRAVEL	4,500	2,500	2,000	2,000	350	238
10-1226-5505	EMPLOYEE PICNIC move to pr	-	(8,000)	8,000	8,000	5,499	2,877
10-1226-5510	EMPLOYEE RECOGNITION	13,500	-	13,500	13,500	13,500	11,974
10-1226-5515	EMPLOYEE WELLNESS	2,000	-	2,000	2,000	2,000	664
			-				
	TOTAL OPERATING BUDGET	483,850	15,801	468,050	446,253	348,326	324,560

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND
PUBLIC RELATIONS
10-1227

BUDGET
approved 6-12-2018

3 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-1227-5001	SALARIES	145,311	20,372	124,939	120,000	97,274	93,963
10-1227-5002	WAGES	-	(900)	900	-	4,500	-
10-1227-5004	OVERTIME	-	-	-	-	500	-
10-1227-5011	FRINGE EXPENSE	56,696	6,873	49,823	48,000	38,811	30,393
10-1227-5026	SERVICE CONTRACTS	1,750	(250)	2,000	2,000	-	1,490
10-1227-5027	PRINT & OFFICE SUPPLIES	22,000	1,788	20,212	20,000	12,000	9,152
10-1227-5038	MEDICAL COSTS	-	-	-	-	-	40
10-1227-5201	POSTAGE	500	350	150	150	150	18
10-1227-5308	LIAB. INS. BONDS ETC	-	-	-	-	1,900	1,404
10-1227-5408	EQUIPMENT REPAIR	-	-	-	-	-	-
10-1227-5430	COMPUTER HARDWARE	0	-	-	-	-	-
10-1227-5431	COMPUTER SOFTWARE	0	(4,788)	4,788	4,788	-	-
10-1227-5502	DUES AND MEMBERSHIP	100	(290)	390	390	650	457
10-1227-5503	SCHOOLS AND REGISTRATIONS	4,800	4,400	400	400	300	65
10-1227-5504	TRAVEL	200	-	200	100	400	51
10-1227-5505	EMPLOYEE PICNIC MOVE FROM HR	8,000	-	-	-	-	-
10-1227-7004	EQUIPMENT SMALL	-	-	-	-	3,000	2,966
	TOTAL OPERATING BUDGET	239,358	27,556	203,802	195,828	159,485	139,998
	Capital Equipment	-	-	-	-	-	-
10-1227-7006	Capital Projects	400,000	353,500	46,500	46,500	-	-
	TOTAL CAPITAL BUDGET	400,000	353,500	46,500	46,500	-	-
	TOTAL OPERATING BUDGET AND CAPITAL	639,358	381,056	250,302	242,328	159,485	139,998

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

INFORMATION SYSTEMS

10-1228

4 FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
10-1228-5001	SALARIES	114,167	10,937	103,230	103,230	99,531	98,470
10-1228-5002	WAGES	-	-	-	-	5,000	-
10-1228-5004	OVERTIME	5,000	-	5,000	5,000	5,000	259
10-1228-5011	FRINGE EXPENSE	45,033	5,806	39,227	39,227	40,369	33,264
10-1228-5026	SERVICE CONTRACTS	-	-	-	-	-	-
10-1228-5027	PRINT & OFFICE SUPPLIES	1,500	-	1,500	1,500	2,250	2,081
10-1228-5201	POSTAGE	1,000	-	1,000	100	1,000	215
10-1228-5203	TELEPHONE	3,780	(720)	4,500	4,500	4,500	4,179
10-1228-5205	TELEPHONE STIPEND	720	-	-	-	7,900	5,840
10-1228-5308	LIABILITY INSURANCE	-	-	-	-	7,900	5,840
10-1228-5408	EQUIPMENT REPAIR	10,000	5,000	5,000	2,500	4,000	1,862
10-1228-5415	SMALL TOOLS/EQUIPMENT	8,000	(3,000)	11,000	8,000	14,650	8,405
10-1228-5430	COMPUTER HARDWARE	84,000	(32,000)	116,000	109,154	93,000	62,384
10-1228-5431	COMPUTER SOFTWARE	256,035	(61,365)	317,400	275,000	256,900	239,752
10-1228-5432	COMP REPAIR LABOR	75,500	(30,000)	105,500	52,000	50,000	38,213
10-1228-5433	COMPUTER SERVICE CONTRACTS	94,400	14,000	80,400	68,000	37,000	28,656
10-1228-5502	DUES AND MEMBERSHIP	1,410	200	1,210	1,365	710	-
10-1228-5503	SCHOOLS AND REGISTRATIONS	9,650	1,710	7,940	7,600	900	1,235
10-1228-5504	TRAVEL	7,100	4,000	3,100	900	2,150	2,717
			-				
			-				
	TOTAL OPERATING BUDGET	717,295	(85,432)	802,007	678,076	624,860	527,533
10-1228-7006	Capital Equipment	-	(260,500)	260,500	126,000	243,000	159,033
10-1228-7006	Capital Projects	72,500					
	TOTAL CAPITAL BUDGET	72,500	(260,500)	260,500	126,000	243,000	159,033
	TOTAL OPERATING BUDGET AND CAPITAL	789,795	(345,932)	1,062,507	804,076	867,860	686,566

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

POLICE DEPARTMENT

10-3101

BUDGET
approved 6-12-2018

65 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
10-3101-5001	SALARIES - POLICE DEPT	4,060,718	270,718	3,790,000	3,790,000	3,489,688	3,493,203
10-3101-5002	WAGES POLICE DEPT	24,000	-	24,000	23,500	23,550	24,221
10-3101-5004	OVERTIME	238,850	68,850	170,000	170,000	178,000	188,599
10-3101-5011	FRINGE EXPENSE	1,610,030	156,959	1,453,071	1,455,720	1,250,065	1,045,086
10-3101-5020	ATTORNEY FEES POLICE	2,000	-	2,000	1,000	2,000	120
10-3101-5026	SERVICE CONTRACTS	265,845	(13,856)	279,701	279,701	250,216	236,852
10-3101-5027	PRINTING & OFFICE SUPPLIES	19,250	-	19,250	19,250	19,250	19,041
10-3101-5028	METH LAB CLEAN UP	10,000	-	10,000	1,000	10,000	-
10-3101-5031	SAFETY	31,600	3,000	28,600	28,000	-	-
10-3101-5038	MEDICAL COSTS	-	-	-	500	5,500	4,143
10-3101-5101	ELECTRICITY POLICE	25,000	-	25,000	22,000	30,000	18,961
10-3101-5102	FUEL POLICE	3,000	-	3,000	2,500	4,000	2,104
10-3101-5201	POSTAGE POLICE	2,500	-	2,500	3,000	2,500	1,059
10-3101-5202	RADIO MAINT POLICE	17,500	(5,000)	22,500	20,000	20,100	12,527
10-3101-5203	TELEPHONE POLICE	60,460	-	60,460	54,500	52,080	48,919
10-3101-5204	VCIN COSTS	15,000	(5,000)	20,000	15,000	27,000	17,639
10-3101-5205	TELEPHONE CELL STP	29,680	13,680	16,000	16,500	15,000	17,033
10-3101-5308	INS LIAB ETC POLICE	93,000	1,045	91,955	80,327	151,500	131,989
10-3101-5406	VEHICLE FUEL	100,000	-	100,000	90,000	117,000	75,382
10-3101-5408	EQUIP OPNS & REPAIR POLICE	107,500	(8,000)	115,500	112,000	96,800	81,631
10-3101-5409	POLICE SUPPLIES	50,300	(4,900)	55,200	55,000	85,100	60,220
10-3101-5410	UNIFORMS POLICE DEPT	50,700	800	49,900	50,000	61,150	47,677
10-3101-5415	SMALL EQUIPMENT	20,150	(48,450)	68,600	66,000	81,085	69,752
10-3101-5420	BUILDING MAINT POLICE	37,000	(11,500)	48,500	40,000	37,000	35,355
10-3101-5422	COMMUNICATIONS	20,764	1,644	19,120	5,400	18,920	4,936
10-3101-5430	COMPUTER HARDWARE	3,800	(5,700)	9,500	9,100	12,500	4,569
10-3101-5431	COMPUTER SOFTWARE	25,778	(750)	26,528	26,528	35,503	21,623
10-3101-5502	DUES AND MEMBERSHIP	2,000	-	2,000	2,000	2,000	1,005
10-3101-5503	SCHOOLS AND REGISTRATIONS	35,000	-	35,000	35,000	35,000	23,512
10-3101-5504	TRAVEL	41,000	-	41,000	41,000	41,000	29,524
10-3101-5604	POLICE ACADEMY	21,900	(2,555)	24,455	21,900	24,455	24,455
10-3101-5655	INVESTIGATIVE OPERATIONS	59,700	-	59,700	58,000	66,695	57,504
10-3101-5660	DARE	5,000	-	5,000	5,000	5,000	3,567
10-3102-5027	LAW ENFORCEMENT EXPENSES	2,000	-	2,000	2,000	2,000	2,516
		7,091,025	410,985	6,680,040	6,601,426	6,251,657	5,804,723
10-3101-7006	EQUIP PURCHASE CAP OUTLAY	244,741		247,395	240,000	271,000	238,316
10-3101-7007	ENGINEERING			-	-	-	-
10-3101-7008	CONSTRUCTION	-		21,840	-	-	(865)
	TOTAL CAPITAL BUDGET	244,741	-	269,235	240,000	271,000	237,451
	TOTAL OPERATING BUDGET AND CAPITAL	7,335,766	410,985	6,949,275	6,841,426	6,522,657	6,042,174

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

FIRE DEPT

10-3202

BUDGET
approved 6-12-2018

2 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-3202-5001	SALARIES	173,678	6,461	167,217	167,217	161,018	157,933
10-3202-5002	WAGES	33,600	-	33,600	33,600	34,200	28,152
10-3202-5004	OVERTIME	-	-	-	-	-	7
10-3202-5011	FRINGE EXPENSE	71,044	4,813	66,231	66,230	75,799	61,659
10-3202-5026	SERVICE CONTRACTS	220,650	(11,637)	232,287	232,287	223,960	217,386
10-3202-5027	PRINTING	3,000	-	3,000	2,500	3,000	1,647
10-3202-5038	MEDICAL COSTS	-	-	-	-	3,000	500
10-3202-5101	ELECTRICITY	26,000	-	26,000	26,000	26,000	21,180
10-3202-5102	FUEL FIRE DEPT	11,000	-	11,000	10,000	11,000	6,590
10-3202-5201	POSTAGE	800	-	800	800	800	117
10-3202-5203	TELEPHONE	13,420	3,420	10,000	10,000	10,000	9,742
10-3202-5308	INS LIABILITY	48,742	-	48,742	46,082	66,000	64,812
10-3202-5406	VEHICLE FUEL	16,000	-	16,000	17,400	22,000	13,296
10-3202-5408	TRUCK & EQUIP OPER FIRE	63,000	-	63,000	60,000	45,448	56,846
10-3202-5410	UNIFORMS FIRE DEPT	14,000	1,500	12,500	12,500	12,500	8,927
10-3202-5415	TOOLS FIRE DEPT	6,500	-	6,500	6,500	6,000	6,065
10-3202-5418	COMMUNICATIONS	14,000	-	14,000	14,000	14,000	14,057
10-3202-5420	BLDG & GROUNDS MAINT FIRE	72,000	-	72,000	72,000	65,715	25,821
10-3202-5430	COMPUTER HARDWARE	-	-	-	-	-	-
10-3202-5431	COMPUTER SOFTWARE	3,650	150	3,500	2,870	8,460	2,960
10-3202-5502	DUES AND MEMBERSHIP	1,064	45	1,019	1,000	1,860	1,938
10-3202-5503	SCHOOLS AND REGISTRATIONS	6,250	(720)	6,970	6,000	5,945	3,725
10-3202-5504	TRAVEL	29,322	4,842	24,480	24,480	32,200	32,490
10-3202-5660	FIRE PREVENTION	12,000	-	12,000	11,000	12,000	13,444
10-3202-7004	SMALL TOOLS AND EQUIPMENT	6,500	-	6,500	6,500	6,000	5,947
			-				
			-				
			-				
	TOTAL OPERATING BUDGET	846,219	8,873	837,346	828,967	846,905	755,238
10-3202-7006	EQUIP PURCHASE CAP OUTLAY	91,800	11,800	80,000	54,000	55,837	44,210
10-3202-7006	Capital Projects	145,000					
	TOTAL CAPITAL BUDGET	236,800	11,800	80,000	54,000	55,837	44,210
	TOTAL OPERATING BUDGET AND CAPITAL	1,083,019	20,673	917,346	882,967	902,742	799,447

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

RESCUE

10-3203

BUDGET
approved 6-12-2018

1 FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-3203-5001	SALARIES	111,458	2,521	108,937	108,937	106,417	101,684
10-3203-5002	WAGES	74,076	(17,652)	91,728	91,728	82,500	63,273
10-3203-5004	OVERTIME	100	(801)	901	100	4,000	32
10-3203-5011	FRINGE EXPENSE	50,727	1,920	48,807	48,742	62,415	47,600
10-3203-5026	SERVICE CONTRACTS	222,650	(10,050)	232,700	232,700	222,713	209,232
10-3203-5027	PRINTING	4,000	-	4,000	4,000	4,000	4,101
10-3203-5038	MEDICAL COSTS		-	-	-	2,500	2,055
10-3203-5101	ELECTRICITY	18,000	(2,000)	20,000	18,000	20,000	16,214
10-3203-5102	FUEL	6,000	(3,000)	9,000	5,000	9,000	4,907
10-3203-5201	POSTAGE	200	-	200	200	200	140
10-3203-5203	TELEPHONE	8,500	-	8,500	8,500	8,500	7,393
10-3203-5308	INS LIABILITY	59,875	-	59,875	59,875	67,000	66,817
10-3203-5406	VEHICLE FUEL	30,000	-	30,000	28,000	38,000	24,553
10-3203-5408	TRUCK & EQUIP OPER RESCUE	24,000	-	24,000	24,000	29,459	29,459
10-3203-5410	UNIFORMS & LAUNDRY VOL RESCUE	10,000	-	10,000	10,000	11,644	11,644
10-3203-5415	TOOLS, OXYGEN, FIRST AID SUPP	35,000	-	35,000	35,000	50,427	50,427
10-3203-5418	COMMUNICATIONS	10,000	(2,000)	12,000	12,000	12,000	3,756
10-3203-5420	BLDG & GROUNDS MAINT RES	34,000	(1,000)	35,000	35,000	23,800	23,800
10-3203-5430	COMPUTER HARDWARE	-	-	-	354	4,000	4,000
10-3203-5431	COMPUTER SOFTWARE	-	-	-	-	-	-
10-3203-5432	COMP REPAIR LABOR		-	-	-	-	-
10-3203-5433	COMPUTER SERVICE CONTRACTS		-	-	-	-	-
10-3203-5502	DUES AND MEMBERSHIP	810	(25)	835	835	560	410
10-3203-5503	SCHOOLS AND REGISTRATIONS	26,850	(6,150)	33,000	33,000	21,685	20,018
10-3203-5504	TRAVEL	7,800	(1,760)	9,560	9,560	5,283	5,283
10-3203-7004	SMALL TOOLS & EQUIPMENT	-	-	-	-	3,936	3,936
			-				
			-				
TOTAL OPERATING BUDGET		734,046	(39,997)	774,043	765,531	790,038	700,733
10-3203-7006	Capital Equipment	19,000	(14,000)	33,000	33,000	17,000	16,389
10-3203-7008	Capital Projects	-				123,958	123,958
TOTAL CAPITAL BUDGET		19,000	(14,000)	33,000	33,000	140,958	140,347
TOTAL OPERATING BUDGET AND CAPITAL		753,046	(53,997)	807,043	798,531	930,996	841,080

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

BUILDING INSPECTIONS

10-3401

BUDGET
approved 6-12-2018

5 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-3401-5001	SALARIES	221,443	14,443	207,000	207,000	214,934	214,419
10-3401-5002	WAGES	15,300	(5,012)	20,312	3,500	4,000	3,269
10-3401-5004	OVERTIME	3,000	-	3,000	-	500	-
10-3401-5011	FRINGE EXPENSE	88,187	7,187	81,000	78,940	83,457	69,528
10-3401-5027	PRINTING	-	(5,000)	5,000	4,500	3,000	3,102
10-3401-5034	ENGINEERING	4,000	-	4,000	-	4,000	246
10-3401-5038	MEDICAL COSTS	-	-	-	-	-	110
10-3401-5201	POSTAGE	500	-	500	500	500	-
10-3401-5203	TELEPHONE	3,500	-	3,500	3,500	3,500	3,526
10-3401-5204	TELEPHONE CELL STP	1,440	720	720	960	720	720
10-3401-5308	INS LIABILITY	3,200	181	3,019	3,019	4,600	3,400
10-3401-5407	MATERIAL INSPECTION	6,000	-	6,000	5,000	7,000	5,825
10-3401-5406	VEHICLE FUEL	3,500	-	3,500	2,500	3,500	2,418
10-3401-5408	EQUIP OPNS & REPAIR INSP	4,500	500	4,000	2,000	4,000	2,424
10-2401-5410	UNIFORMS	2,000	-	2,000	2,000	-	-
10-3401-5415	SMALL TOOLS	1,000	-	1,000	1,000	1,000	921
10-3401-5430	COMPUTER HARDWARE	-	(2,500)	2,500	780	2,000	-
10-3401-5431	COMPUTER SOFTWARE	3,500	500	3,000	3,000	3,000	2,480
10-3401-5502	DUES AND MEMBERSHIP	1,229	(50)	1,279	1,279	1,000	260
10-3401-5503	SCHOOLS AND REGISTRATIONS	5,000	(1,250)	6,250	500	6,000	2,266
10-3401-5504	TRAVEL	5,000	(1,500)	6,500	1,700	6,000	481
10-3401-5654	PROPERTY MAINTENANCE ENF.	30,000	(104,500)	134,500	135,000	-	-
			-				
			-				
			-				
TOTAL OPERATING BUDGET		402,299	(96,281)	498,580	456,678	352,711	315,396
10-3401-7006	Capital Equipment	-	-				
10-3401-7006	Capital Projects	-					
TOTAL CAPITAL BUDGET		-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL		402,299	(96,281)	498,580	456,678	352,711	315,396

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2019
DEPARTMENT
Funding source
Program Name:
Program Number:

GENERAL FUND

STREETS

10-4101-4120

BUDGET

approved 6-12-2018

40 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
10-4101-5038	MEDICAL COSTS		-	-	-	500	400
10-4101-5201	POSTAGE	500	-	500	500	500	-
10-4101-5203	TELEPHONE	15,500	(1,110)	16,610	14,500	11,020	12,611
10-4101-5308	INS LIAB & OTHER STREETS	2,500	19	2,481	2,481	-	509
10-4101-5502	DUES AND MEMBERSHIP	4,597	2,902	1,695	5,000	5,000	2,919
10-4101-5503	SCHOOLS AND REGISTRATIONS	29,210	5,500	23,710	23,710	28,900	14,984
10-4101-5504	TRAVEL	18,424	3,299	15,125	15,125	15,000	9,504
10-4102-5001	SALARIES	1,546,736	75,940	1,470,796	1,470,796	1,493,189	1,399,870
10-4102-5002	WAGES	90,000	(20,176)	110,176	65,000	95,000	54,198
10-4102-5004	OVERTIME	62,000	-	62,000	62,000	74,500	52,055
10-4102-5011	FRINGE	630,855	82,799	548,056	598,478	646,102	520,396
10-4102-5026	SERVICE CONTRACTS	81,250	12,850	68,400	68,400	74,900	43,579
10-4102-5027	PRINT & OFFICE SUPPLIES	11,500	500	11,000	11,000	16,250	15,222
10-4102-5101	ELECTRICITY STREET LOT	13,000	2,000	11,000	12,000	7,000	12,500
10-4102-5102	FUEL STEET LOT	6,000	-	6,000	8,500	8,000	6,633
10-4102-5104	TRAFFIC LIGHTS	18,000	-	18,000	18,000	15,000	16,007
10-4102-5308	INSURANCE LIABILITY	25,500	453	25,047	25,172	48,000	35,625
10-4102-5406	VEHICLES FUEL	75,000	(10,000)	85,000	75,000	111,000	64,548
10-4102-5407	MATERIALS	346,500	-	346,500	346,500	337,683	323,309
10-4102-5408	EQUIP OER & REPAIR	200,000	-	200,000	190,000	186,418	155,170
10-4102-5410	UNIFORMS	43,500	200	43,300	43,300	20,000	14,421
10-4102-5415	SMALL TOOLS	26,550	(4,050)	30,600	30,600	15,770	12,230
10-4102-5417	SIGNS AND PAINTING	75,000	(5,000)	80,000	75,000	80,000	49,616
10-4102-5420	BUILDING AND GROUNDS	15,000	-	15,000	15,000	20,000	8,033
10-4102-5430	COMPUTER HARDWARE	5,000	2,800	2,200	2,200	1,500	1,325
10-4102-5431	COMPUTER SOFTWARE	21,000	2,000	19,000	19,000	17,900	14,376
10-4104-5101	STREET LIGHT MAINTENANCE	10,000	-	10,000	10,000		
10-4104-5103	STREET LIGHT ARTERIAL	215,000	-	215,000	215,000	236,000	211,834
10-4104-5408	STREET LIGHT EQUIP OPER & REPAIR	6,000	-	6,000	6,000		
10-4110-5409	BT TRANSIT	371,100	108,100	263,000	263,000	260,000	262,267
10-4110-7010	BT BUS RESERVE	30,000	-	30,000	30,000	30,000	30,000
	STREET DEPT. NON-ELIGIBLE VDOT		-				
10-4120-5011	FRINGE EXPENSE		-	-	125	1,600	1,976
10-4120-5103	STREET LIGHTS NON ELIG	7,500	(2,500)	10,000	6,000	10,000	-
10-4120-5308	INSURANCE LIABILITY	270	-	270	270	-	-
10-4120-5406	VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	1,500	2,500	675
10-4120-5407	MATERIALS NON ELIG	7,500	(2,500)	10,000	10,000	15,000	7,953
10-4120-5408	EQUIP OPNS & REPAIR NON ELIG	3,000	-	3,000	3,000	10,000	2,142
10-4120-5409	ST DEPT TRANSIT SMARTWAY	13,200	-	13,200	13,200	13,200	13,200
			-				
			-				
			-				
	TOTAL OPERATING BUDGET	4,028,192	254,026	3,774,166	3,755,357	3,907,432	3,370,088
10-4120-7006	10-4120-7006 CAPITAL OUTLAY NON ELIGIBLE	20,000	(20,000)	40,000	20,000	35,000	35,000
10-4102-7006	Capital Equipment	406,340	(545,020)	951,360	879,960	369,082	197,818
10-4120-7006	Capital Projects	-					
	TOTAL CAPITAL BUDGET	426,340	(565,020)	991,360	879,960	404,082	232,818
	TOTAL OPERATING BUDGET AND CAPITAL	4,454,532	(310,994)	4,765,526	4,635,317	4,311,514	3,602,906

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

SOLID WASTE AND DISPOSAL

10-4203 - 4204

BUDGET

approved 6-12-2018

9 FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED	IN 2019 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
		6/30/2019	TO 2018 BUDGET	6/30/2018	6/30/2018	6/30/2017	6/30/2017
SOLID WASTE	DEPT. COLLECTIONS						
10-4203-5001	SW COLLECTION - SALARIES	379,265	23,486	355,780	355,780	332,359	305,531
10-4203-5002	WAGES	-	-	-	-	1,000	909
10-4203-5004	OVERTIME	2,000	-	2,000	3,000	3,000	1,045
10-4203-5011	FRINGE EXPENSE	148,174	(15,442)	163,616	142,552	180,993	131,764
10-4203-5025	DUMPSTER REPAIR	4,500	1,500	3,000	3,000	3,000	2,984
10-4203-5026	SERVICE CONTRACTS	313,560	313,560				
10-4203-5027	PRINTING	3,500	3,500	-	3,500	2,500	2,010
10-4203-5038	MEDICAL COSTS		-	-	-	1,000	626
10-4203-5201	POSTAGE	12,000	2,000	10,000	10,000	10,000	7,409
10-4203-5205	MERCHANT SERVICE FEES	20,000	3,000	17,000	17,000	17,000	16,498
10-4203-5308	LIABILITY INSURANCE	9,000	239	8,761	8,761	8,625	6,373
10-4203-5406	VEHICLE AND EQUIPMENT FUEL	45,000	5,000	40,000	42,000	50,000	34,386
10-4203-5408	EQUIP OPER & REPAIR SW	50,000	10,000	40,000	50,000	40,000	39,953
10-4203-5413	CART MAINTENANCE	15,000	-	15,000	15,000	-	-
10-4203-5415	SMALL TOOLS	-	(4,500)	4,500	6	4,000	4,000
10-4203-5430	COMPUTER HARDWARE	500	(1,600)	2,100	2,100	1,000	-
10-4203-5431	COMPUTER SOFTWARE	-	-	-	-	-	-
SOLID WASTE	DEPT - DISPOSAL						
10-4204-5001	SALARIES		-	-	626	11,486	9,472
10-4204-5002	WAGES		-	-	-	-	893
10-4204-5004	OVERTIME		-	-	-	-	-
10-4204-5011	FRINGE EXPENSE		-	-	247	2,165	628
10-4204-5034	ENGINEERING	142,000	142,000	-	-	-	-
10-4204-5038	MEDICAL COSTS		-	-	-	-	-
10-4204-5101	ELECTRICITY	4,000	-	4,000	5,000	3,500	4,668
10-4204-5308	LIABILTiy INSURANCE		-	-	-	6,900	5,098
10-4204-5407	MATERIAL LANDFILL (TIPPING FEE)	455,000	-	455,000	455,000	450,000	450,516
10-4204-5408	EQUIP OPER & REPAIR LANDFILL	1,500	-	1,500	1,500	1,500	-
10-4204-7010	CLOSURE COSTS LANDFILL	50,000	-	50,000	50,000	50,000	37,260
	TOTAL OPERATING BUDGET	1,654,999	482,742	1,172,257	1,165,072	1,180,028	1,062,022
10-4203-7006	EQUIPMENT PURCHASE SW	51,000	51,000	-	-	115,000	-
10-4203-7006	Capital Projects	-	-				
	TOTAL CAPITAL BUDGET	51,000	51,000	-	-	115,000	-
	TOTAL OPERATING BUDGET AND CAPITAL BUDGET	1,705,999	533,742	1,172,257	1,165,072	1,295,028	1,062,022

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

BUILDING AND GROUNDS MAINT AND ARMORY

10-4301 & 10-4304

BUDGET

approved 6-12-2018

4 FTES

Acct. #	Account Name	approved 6-12-2018		INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET		(DECREASES)	For the year ended	For the year ended	For the year ended	For the year ended
		FOR THE YEAR ENDED		IN 2019 AS COMPARED	6/30/2018	6/30/2018	6/30/2017	6/30/2017
		6/30/2019		TO 2018 BUDGET				
	FACILITY MAINTENANCE							
10-4301-5001	SALARIES	180,879		5,775	175,103	175,103	20,181	21,362
10-4301-5002	WAGES	3,000		3,000	-	-	10,000	9,960
10-4301-5004	OVERTIME	2,000		-	2,000	1,500	1,000	492
10-4301-5011	FRINGE EXPENSE	71,062		4,243	66,818	71,241	51,246	46,626
10-4301-5026	SERVICE CONTRACTS	3,250		2,650	600	-	1,400	15
10-4301-5034	ENGINEERING	50,000		(60,000)	110,000	60,000	-	-
10-4301-5038	MEDICAL COSTS			-	-	-	250	304
10-4301-5203	TELEPHONE	4,600		1,050	3,550	3,500	2,000	1,222
10-4301-5308	LIABILITY INSURANCE	3,200		90	3,110	3,110	3,125	2,308
10-4301-5406	VEHICLE AND EQUIPMENT FUEL	3,000		-	3,000	2,500	5,000	2,472
10-4301-5407	MATERIALS	81,000		65,000	16,000	16,000	30,000	21,404
10-4301-5408	EQUIP OPNS & REPAIR	4,500		-	4,500	4,500	8,000	2,533
10-4301-5415	MAINT TOOLS	5,500		500	5,000	2,500	6,199	5,474
10-4301-5430	COMPUTER HARDWARE	500		(900)	1,400	1,000	-	-
10-4301-5504	TRAVEL & SCHOOLS	2,500		2,500	-	-	-	-
				-				
				-				
	ARMORY							
10-4304-5001	SALARIES			-	-	456	-	-
10-4304-5002	WAGES ARMORY			-	-	-	-	-
10-4304-5004	OVERTIME			-	-	106	-	-
10-4304-5011	FRINGE EXPENSE			-	-	188	-	-
10-4304-5012	VSRS			-	-	-	-	-
10-4304-5016	GROUP INS			-	-	-	-	-
10-4304-5018	WORKERS COMP			-	-	-	-	-
10-4304-5101	ELECTRICITY			(1,000)	1,000	1,138	10,000	6,961
10-4304-5102	FUEL			(750)	750	75	7,000	5,727
10-4304-5203	TELEPHONE			-	-	-	-	-
10-4304-5308	LIABILITY INSURANCE			-	-	-	-	-
10-4304-5420	BLDG & GROUND ARMOR			(250)	250	-	5,000	-
10-4304-5657	MISC ARMORY			-	-	-	-	-
10-4304-7008	CAP IMPROV CONTRACT			-				
				-				
	TOTAL OPERATING BUDGET	414,990		21,909	393,081	342,917	160,401	126,861
10-4301-7006	EQUIPMENT PURCHASE	61,200		-	-	-	55,000	16,284
10-4301-7006	Capital Projects	-		-				
	TOTAL CAPITAL BUDGET	61,200		-	-	-	55,000	16,284
	TOTAL OPERATING BUDGET AND CAPITAL	476,190		21,909	393,081	342,917	215,401	143,144

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

TOWN HALL

10-4305

BUDGET
approved 6-12-2018

- FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-4305-5001	SALARIES	36,414	432	35,982	35,982	41,657	33,496
10-4305-5002	WAGES	-	-	-	-	7,000	2,448
10-4305-5004	OVERTIME	2,000	-	2,000	2,000	2,000	1,637
10-4305-5011	FRINGE EXPENSE	14,403	376	14,027	14,553	9,881	6,841
10-4305-5026	SERVICE CONTRACTS	13,650	(1,400)	15,050	15,050	15,900	12,420
10-4305-5038	MEDICAL COSTS	-	-	-	-	150	-
10-4305-5101	ELECTRICITY	23,500	(22,600)	23,500	23,500	24,000	23,488
10-4305-5102	FUEL TOWN HALL	5,000	-	5,000	5,000	5,000	2,856
10-4305-5308	INS LIAB ETC TOWN	900	16	884	884	1,650	1,215
10-4305-5420	BLDG & GROUNDS TO	33,800	8,800	25,000	25,000	30,000	16,257
10-4305-5431	COMPUTER SOFTWARE	-	-	-	-	-	-
		-	-	-	-	-	-
	TOTAL OPERATING BUDGET	129,667	(14,376)	121,443	121,969	137,238	100,657
10-4305-7006	Equipment Capital Outlay	-	-	-	-	-	-
10-4305-7008	Capital Projects	-	(27,000)	27,000	27,000	-	-
	TOTAL CAPITAL BUDGET	-	(27,000)	27,000	27,000	-	-
		-	-	-	-	-	-
	TOTAL OPERATING BUDGET AND CAPITAL	129,667	(41,376)	148,443	148,969	137,238	100,657

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

FLEET MAINTENANCE

10-4306

BUDGET
approved 6-12-2018

3 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-4306-5001	SALARIES	123,303	(9,480)	132,783	110,000	123,352	97,894
10-4306-5002	WAGES	-	-	-	-	500	333
10-4306-5004	OVERTIME	1,500	1,500	-	85	-	31
10-4306-5011	FRINGE EXPENSE	48,256	(3,309)	51,565	44,007	49,877	32,757
10-4306-5026	SERVICE CONTRACTS	3,500	-	3,500	3,500	6,018	2,533
10-4306-5038	MEDICAL COSTS	-	-	-	-	250	173
10-4306-5101	ELECTRICITY	1,400	200	1,200	1,400	1,100	2,069
10-4306-5102	FUEL	4,000	-	4,000	4,000	4,000	3,975
10-4306-5203	TELEPHONE	3,400	364	3,036	3,036	3,400	2,159
10-4306-5308	INS LIAB ETC	1,700	97	1,603	3,193	3,100	2,291
10-4306-5406	VEHICLE AND EQUIPMENT FUEL	1,500	500	1,000	1,200	750	651
10-4306-5408	EQUIPMENT OPNS & REPAIR	2,500	-	2,500	2,500	2,500	948
10-4306-5413	SHOP SUPPLIES	10,000	-	10,000	10,000	10,000	9,619
10-4306-5415	SHOP TOOLS	2,500	(3,300)	5,800	5,800	6,850	4,592
10-4306-5420	BLDG & GROUNDS	-	-	-	-	-	-
10-4306-5430	COMPUTER HARDWARE	-	-	-	-	-	-
10-4306-5431	COMPUTER SOFTWARE	4,500	-	4,500	4,500	4,400	2,220
10-4306-5503	SCHOOLS AND REGISTRATIONS	2,200	2,200	-	-	-	-
	TOTAL OPERATING BUDGET	210,258	(11,228)	221,487	193,221	216,097	162,244
10-4306-7006	Capital Equipment	18,000	18,000	-	-	-	-
10-4306-7008	Capital Projects	-	-	-	-	11,775	11,775
	TOTAL CAPITAL BUDGET	18,000	18,000	-	-	11,775	11,775
	TOTAL OPERATING BUDGET AND CAPITAL	228,258	6,772	221,487	193,221	227,872	174,019

TOWN OF CHRISTIANBURG

Budget Worksheet
For the year ended 6/30/2019
DEPARTMENT
Funding source
Program Name:
Program Number:

GENERAL FUND
PARKS AND RECREATION
10-7101 TO 7104

BUDGET
approved 6-12-2018

- FTES

		approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
Acct. #	Account Name	FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
PARKS AND RECREATION ADMINISTRATION							
10-7101-5001	SALARIES	500,180	30,517	469,663	469,663	468,824	459,650
10-7101-5002	WAGES	10,500	300	10,200	1,000	10,500	6,015
10-7101-5004	OVERTIME	10,000	-	10,000	7,000	10,000	7,459
10-7101-5011	FRINGE EXPENSE	197,157	17,069	180,088	179,112	169,926	136,355
10-7101-5026	SERVICE CONTRACTS	68,323	3,100	65,223	55,000	62,474	49,285
10-7101-5027	PRINTING & SUPPLIES	22,000	-	22,000	22,000	20,000	20,380
10-7101-5038	MEDICAL COSTS	-	-	-	-	300	240
10-7101-5101	ELECTRICITY	90,000	-	90,000	90,000	80,000	74,248
10-7101-5102	FUEL	17,500	2,500	15,000	21,000	15,000	13,591
10-7101-5201	POSTAGE	750	-	750	750	1,500	-
10-7101-5203	TELEPHONE	19,000	-	19,000	17,000	17,000	16,603
10-7101-5308	LIAB INS & OTHER	16,000	1,537	14,463	14,463	13,800	10,370
10-7101-5406	VEHICLE FUEL	8,000	-	8,000	7,000	12,000	5,892
10-7101-5408	EQUIP OPNS & REPAIR	52,000	-	52,000	50,000	63,000	39,291
10-7101-5420	BLDG MAINT	48,510	2,310	46,200	46,000	79,500	45,416
10-7101-5430	COMPUTER HARDWARE	13,131	6,631	6,500	3,500	-	-
10-7101-5431	COMPUTER SOFTWARE	400	(4,275)	4,675	2,675	3,000	378
10-7101-5502	DUES AND MEMBERSHIP	2,110	365	1,745	1,745	925	962
10-7101-5503	SCHOOLS AND REGISTRATIONS	3,840	(980)	4,820	3,420	4,200	1,737
10-7101-5504	TRAVEL	4,960	80	4,880	3,880	4,200	1,163
			-				
	PARKS & RECREATON PROGRAM OPERATION		-				
10-7102-5001	SALARIES	331,411	(18,024)	349,435	349,435	295,425	301,350
10-7102-5002	WAGES	116,000	22,000	94,000	100,000	100,000	93,142
10-7102-5004	OVERTIME	8,000	-	8,000	6,000	8,000	3,461
10-7102-5006	WAGES INSTRU. OFFICIALS	101,000	3,000	98,000	98,000	95,000	85,337
10-7102-5011	FRINGE EXPENSE	150,564	(221)	150,785	149,105	156,077	134,573
10-7102-5038	MEDICAL COSTS	-	-	-	-	2,000	2,210
10-7102-5022	OFFICIALS & INST	25,000	-	25,000	25,000	25,000	21,389
10-7102-5205	MERCHANT SERVICE FEES	10,000	-	10,000	10,000	10,000	8,153
			-				
	PARKS & RECR		-				
	PARKS AND RECREATION MAINTENANCE						
10-7103-5419	MAINT REC DEPT	66,800	2,800	64,000	55,000	60,000	60,103
10-7103-5420	TRAIL MAINTENANCE	20,000	(7,000)	27,000	20,000	35,000	3,880
10-7102-5101	Mayflower Building (gas & electric) 415 CAMBIRA	4,750	4,750				
	PARKS & RECREATON PROGRAM OPERATION		-				
10-7104-5031	SAFETY	500	-	500	500	-	-
10-7104-5101	ELECTRICITY	19,000	2,000	17,000	18,000	17,000	17,801
10-7104-5308	INSURANCE LIABILITY	-	-	-	-	11,700	8,647
10-7104-5407	MATERIALS & EQUIP	155,000	-	155,000	155,000	164,529	149,879
10-7104-5415	SMALL TOOLS	8,800	1,500	7,300	7,300	8,300	2,980
10-7104-5504	FIELD TRIPS & ADMISSIONS	12,070	70	12,000	12,000	10,000	10,560
10-7104-5026	BIKE SHARE PROGRAM	30,000	-	30,000	8,000		
			-				
	TOTAL OPERATING BUDGET	2,143,255	70,028	2,073,227	2,008,548	2,034,180	1,792,502
10-7101-7006	CAPITAL EQUIPMENT	240,000	153,000	87,000	25,000	91,412	61,367
10-7101-7006	Capital Projects	382,000	186,000	196,000	149,000	278,060	193,652
	TOTAL CAPITAL BUDGET	622,000	339,000	283,000	174,000	369,471	255,019
	TOTAL OPERATING BUDGET AND CAPITAL	2,765,255	409,028	2,356,227	2,182,548	2,403,651	2,047,521

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

AQUATIC OPERATIONS

10-7201

BUDGET

approved 6-12-2018

9 FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET FOR THE YEAR ENDED 6/30/2019	(DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-7201-5001	SALARIES	417,537	21,702	395,835	397,250	432,938	442,950
10-7201-5002	WAGES	392,000	(28,497)	420,496	366,000	408,220	366,345
10-7201-5004	OVERTIME	5,040	1,480	3,560	3,560	7,000	3,742
10-7201-5011	FRINGE EXPENSE	201,662	1,985	199,677	188,465	223,002	170,095
10-7201-5026	SERVICE CONTRACTS	77,104	(1,020)	78,124	78,124	43,621	64,024
10-7201-5027	PRINTING & SUPPLIES	9,000	(1,000)	10,000	9,000	10,000	8,455
10-7201-5035	ADVERTISING	8,000	-	8,000	8,000	8,000	8,078
10-7201-5038	MEDICAL COSTS		-	-	-	8,000	6,032
10-7201-5101	ELECTRICITY	239,000	-	239,000	230,000	236,000	234,329
10-7201-5102	FUEL	60,000	-	60,000	55,000	55,000	71,854
10-7201-5201	POSTAGE	1,000	-	1,000	1,000	1,500	101
10-7201-5203	TELEPHONE	8,500	(1,000)	9,500	8,500	8,800	8,929
10-7201-5204	TELEPHONE CELL STP	1,400	(40)	1,440	1,440	720	840
10-7201-5205	MERCHANT SERVICE FEES	25,000	-	25,000	25,000	24,000	23,733
10-7201-5208	OFFICE SUPPLIES	4,000	(1,000)	5,000	5,000	6,000	4,848
10-7201-5308	LIAB INS & OTHER	16,000	912	15,088	15,088	25,900	19,147
10-7201-5406	VEHICLE FUEL	1,700	200	1,500	1,700	2,000	899
10-7201-5407	MATERIALS & EQUIP.	11,500	-	11,500	11,500	11,500	9,521
10-7201-5408	EQUIP OPNS & REPAIR		-	-	-	-	-
10-7201-5410	EMPLOYEE UNIFORMS/BADGES	4,500	(500)	5,000	4,500	5,000	2,969
10-7201-5411	ITEMS FOR RESALE	2,500	(500)	3,000	2,500	2,000	1,704
10-7201-5413	CHEMICALS POOL		-	-	-	-	-
10-7201-5414	SUPPLIES & CHEMICALS JANITORIAL	31,000	-	31,000	31,000	30,000	33,124
10-7201-5420	BLDG MAINT		-	-	-	-	-
10-7201-5425	SKATEPARK OPERATIONS		-	-	-	-	-
10-7201-5427	PROGRAM SUPPLIES	25,000	(5,000)	30,000	25,000	33,500	18,772
10-7201-5430	COMPUTER HARDWARE	5,075	2,925	2,150	2,150	2,000	135
10-7201-5431	COMPUTER SOFTWARE	3,750	-	3,750	3,750	6,150	5,587
10-7201-5440	INSTRUCTIONAL	6,000	(2,000)	8,000	6,000	8,500	5,720
10-7201-5441	COMPETITIVE	31,000	(200)	31,200	31,200	20,000	24,525
10-7201-5442	POOL & SAFETY OPERATIONS	35,000	(3,000)	38,000	38,000	30,000	22,394
10-7201-5502	DUES AND MEMBERSHIP	965	40	925	925	1,090	536
10-7201-5503	SCHOOLS AND REGISTRATIONS	4,325	(1,884)	6,209	6,209	6,670	5,238
10-7201-5504	TRAVEL	6,400	1,245	5,155	5,155	1,575	2,037
10-7201-5610	ADVISORY BOARD	2,500	-	2,500	2,500	2,500	1,329
10-7201-7004	EQUIPMENT OUTLAY SMALL	8,304	(7,307)	15,611	15,611	-	-
		1,644,762	(22,459)	1,667,220	1,579,127	1,661,186	1,567,993
10-7201-7005	CAPITAL OUTLAY-EQUIPMENT	-	(39,000)	39,000	39,000	-	-
10-7201-7006	CAPITAL PROJECTS	62,494	62,494				
		62,494	23,494	39,000	39,000	-	-
		1,707,256	1,035	1,706,220	1,618,127	1,661,186	1,567,993

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

AQUATIC MAINTENANCE

10-7202

BUDGET

approved 6-12-2018

3 FTES

Acct. #	Account Name	approved 6-12-2018		INCREASES (DECREASES)		BUDGET		ESTIMATED TO EXPEND		BUDGET		EXPENDED	
		BUDGET		IN 2019 AS COMPARED		For the year ended		For the year ended		For the year ended		For the year ended	
		FOR THE YEAR ENDED		TO 2018 BUDGET		6/30/2018		6/30/2018		6/30/2017		6/30/2017	
		6/30/2019											
10-7202-5001	SALARIES	108,049		(4,351)		112,400		112,400		136,670		128,748	
10-7202-5002	WAGES	19,481		19,481		-		-		-		-	
10-7202-5004	OVERTIME	3,500		500		3,000		3,000		3,000		2,539	
10-7202-5011	FRINGE EXPENSE	44,400		1,413		42,987		42,952		48,551		35,433	
10-7202-5026	SERVICE CONTRACTS	49,400		9,424		39,976		39,976		59,171		42,948	
10-7202-5408	EQUIP OPNS & REPAIR1	56,500		3,345		53,155		53,155		78,240		74,930	
10-7202-5413	CHEMICALS POOL	40,000		5,000		35,000		35,000		30,000		37,442	
10-7202-5420	BLDING MAINTENANCE	54,500		3,300		51,200		51,200		43,000		45,861	
10-7202-5425	SKATE PARK OPS (move to 10-7101)	6,200		-		6,200		6,200		6,200		1,918	
		382,030		38,112		343,918		343,883		404,832		369,820	
10-7202-7005	CAPITAL OUTLAY-EQUIPMENT	-		(29,000)		29,000		29,000		-		-	
10-7202-7006	CAPITAL PROJECTS	-		(12,195)		12,195		7,809					
		-		(41,195)		41,195		36,809		-		-	
		382,030		(3,083)		385,113		380,692		404,832		369,820	

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

PLANNING

10-8101-5001

BUDGET

approved 6-12-2018

3 FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
10-8101-5001	SALARIES	168,332	5,279	163,052	163,100	158,202	146,916
10-8101-5002	WAGES	7,200	(600)	7,800	1,200	7,000	4,852
10-8101-5004	OVERTIME - PLANNING	1,000	1,000	-	-	500	-
10-8101-5011	FRINGE EXPENSE	66,479	3,647	62,832	65,336	68,358	54,752
10-8101-5026	SERVICE CONTRACTS	1,000	-	1,000	1,000	-	-
10-8101-5027	PRINTING & OFFICE SUPPLIES	3,000	-	3,000	2,000	3,000	1,220
10-8101-5034	PROFESSIONAL SERVICES	15,000	(10,000)	25,000	15,000	-	-
10-8101-5035	ADVERTISING	5,500	-	5,500	5,500	-	-
10-8101-5201	POSTAGE	5,000	-	5,000	5,000	5,000	-
10-8101-5203	TELEPHONE	600	-	600	600	1,200	573
10-8101-5204	TELEPHONE CELL STP	1,440	-	1,440	-	720	-
10-8101-5308	INSURANCE LIABILITY	2,500	69	2,431	2,431	3,110	2,126
10-8101-5407	MATERIAL	-	-	-	-	-	-
10-8101-5406	VEHICLE FUEL	1,000	-	1,000	750	1,000	494
10-8101-5408	EQUIP OPER & REPAIR	1,500	1,000	500	1,500	1,000	650
10-8101-5430	COMPUTER HARDWARE	-	-	-	-	1,500	-
10-8101-5431	COMPUTER SOFTWARE	370	-	370	370	370	370
10-8101-5502	DUES AND MEMBERSHIP	1,087	(273)	1,360	1,000	650	560
10-8101-5503	SCHOOLS AND REGISTRATIONS	1,895	795	1,100	920	1,150	755
10-8101-5504	TRAVEL	2,050	994	1,056	1,056	550	1,431
	TOTAL OPERATING BUDGET PLANNING DEPT	284,952	1,911	283,041	266,763	253,310	214,699
10-8104-5610	ZONING BOARD OF APPEALS	1,000	-	1,000	750	1,000	533
10-8104-5610	PLANNING COMMISSON	13,200	-	13,200	9,000	-	-
10-8108-5653	NRV AIRPORT COMM	22,140	-	22,140	22,140	18,270	18,270
10-8109-5613	VT AIRPORT	50,000	-	50,000	50,000	50,000	50,000
10-8107-5652	NRV PDC & MPO, REGIONAL COMMISSION	38,907	4,000	34,907	34,906	33,143	33,143
10-8109-5607	ECOMONIC DEV COMMISSION	10,000	-	10,000	10,000	14,000	15,250
10-8109-5657	TOURISM 85% OF 1%	158,194	6,138	152,056	152,056	146,389	159,332
10-8109-5661	COMMUNITY SUPPORT	113,045	16,033	97,012	97,012	107,654	91,168
10-8109-5663	MARKETING	27,917	1,084	26,833	20,000	25,833	-
10-8109-5665	SBA DEVELOPMENT CENTER	7,000	-	-	-	-	-
10-8109-5664	NRV COMPETITIVE CENTER	-	(5,500)	5,500	5,500	7,500	7,500
	TOTAL OPERATING BUDGET COMMUNITY DEV	441,403	21,755	412,648	401,364	403,789	375,196
10-8150-5655	DTWN MASTER PLAN PLUS ARC AWARD	70,000	45,000	25,000	15,000	25,000	-
10-8150-5680	ECONOMIC DEVELOPMENT GRANTS OTHER	25,000	-	1,405,000	1,380,000	-	-
10-8150-5670	ECONOMIC DEVELOPMENT GRANTS TAX	11,500	(11,500)	11,500	21,051	11,500	-
	TOTAL OPERATING BUDGET ECONOMIC DEV	106,500	33,500	1,441,500	1,416,051	36,500	-

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND
FARMERS MARKET
10-8110

BUDGET
approved 6-12-2018

- FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)	For the year ended	For the year ended	For the year ended	For the year ended
		FOR THE YEAR ENDED	IN 2019 AS COMPARED	6/30/2018	6/30/2018	6/30/2017	6/30/2017
		6/30/2019	TO 2018 BUDGET	6/30/2018	6/30/2018	6/30/2017	6/30/2017
10-8110-5001	SALARIES	-	-				
10-8110-5002	WAGES	-	(3,057)	3,057	3,056	8,500	7,319
10-8110-5004	OVERTIME	-					
10-8110-5002	FRINGE EXPENSE	-	(245)	245	338	650	526
10-8110-5027	PRINTING & SUPPLIES	6,500	3,823	2,677	2,677	2,500	2,697
10-8110-5205	MERCHANT SERVICE FEES		-	-	-	500	-
10-8110-5220	SNAP FEES		-	-	-	-	-
10-8110-5308	LIABILITY INSURANCE		-	-	-	-	-
10-8110-5503	SCHOOLS	-	(100)	100	-	100	-
10-8110-5504	TRAVEL	200	50	150	150	150	-
10-8110-5650	SNAP MATCH EXPENSE	750	250	500	400	350	671
	TOTAL OPERATING BUDGET	7,450	721	6,729	6,621	12,750	11,213

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

ENGINEERING

10-8204

BUDGET

approved 6-12-2018

- FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
10-8204-5001	SALARIES	405,588	5,548	400,040	400,040	466,249	446,524
10-8204-5002	WAGES	28,800	15,984	12,816	12,816	26,400	19,445
10-8204-5004	OVERTIME	-	(616)	616		6,000	3,597
10-8204-5011	FRINGE EXPENSE	161,060	(955)	162,015	160,000	200,499	166,474
10-8204-5026	SERVICE CONTRACTS	53,200	(52,710)	105,910	106,000	76,200	76,171
10-8204-5027	PRINTING & OFFICE SUPPLIES	6,300	(470)	6,770	11,770	6,000	6,064
10-8204-5038	MEDICAL COSTS		-	-	-	100	344
10-8204-5201	POSTAGE	500	(350)	850	300	400	171
10-8204-5203	TELEPHONES	6,160	1,160	5,000	6,195	5,000	7,066
10-8204-5204	TELEPHONE CELL STP	2,000	1,280	720	-	2,200	-
10-8204-5308	INSURANCE LIABILITY	6,500	356	6,144	6,144	10,500	7,740
10-8204-5406	VEHICLE AND EQUIPMENT FUEL	5,000	-	5,000	4,000	6,500	3,058
10-8204-5407	MATERIAL	-	(500)	500	-	1,000	174
10-8204-5408	EQUIP OPER & MAINT	5,000	-	5,000	3,000	6,000	2,175
10-8204-5415	SMALL TOOLS AND EQUIPMENT	2,000	(2,100)	4,100	2,500	200	679
10-8204-5430	COMPUTER HARDWARE	3,070	740	2,330	2,330	3,320	-
10-8204-5431	COMPUTER SOFTWARE	52,850	(13,530)	66,380	69,000	66,918	57,481
10-8204-5432	COMP REPAIR LABOR		-	-	-	-	-
10-8204-5433	COMPUTER SERVICE CONTRACTS		-	-	-	-	-
10-8204-5502	DUES AND MEMBERSHIP	5,391	1,067	4,324	4,400	1,845	1,959
10-8204-5503	SCHOOLS AND REGISTRATIONS	7,700	(290)	7,990	7,990	8,250	4,986
10-8204-5504	TRAVEL	5,100	(3,962)	9,062	9,062	3,606	4,362
		-	-	-	-	-	-
	TOTAL OPERATING BUDGET	756,219	(49,348)	805,567	805,547	897,187	808,470
10-8204-7006	CAPITAL EQUIPMENT	30,000	20,510	9,490	8,057	25,730	23,680
10-8204-7006	CAPITAL PROJECTS	-	-			10,665	13,905
	TOTAL CAPITAL BUDGET	30,000	20,510	9,490	8,057	36,395	37,585
	TOTAL OPERATING BUDGET AND CAPITAL	786,219	(28,838)	815,057	813,604	933,582	846,055

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

CEMETERY

30-1025

BUDGET
approved 6-12-2018

2 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
30-1025-5001	SALARIES	87,008	1,108	85,900	85,900	81,840	80,839
30-1025-5002	WAGES	5,334	334	5,000	-	1,500	-
30-1025-5004	OVERTIME	11,000	-	11,000	11,000	11,000	5,930
30-1025-5011	FRINGE EXPENSE	35,542	1,620	33,922	33,522	38,856	36,078
30-1025-5026	SERVICE CONTRACTS	68,600	600	68,000	68,000	65,000	56,676
30-1025-5027	PRINTING AND SUPPLIES	2,000	-	2,000	2,000	5,000	3,049
30-1025-5038	MEDICAL COSTS	-	-	-	-	200	-
30-1025-5101	ELECTRICITY	3,000	-	3,000	3,000	3,000	2,075
30-1025-5203	TELEPHONE	800	-	800	800	1,100	1,054
30-1025-5204	TELEPHONE CELL STP	400	-	400	400	400	360
30-1025-5210	POSTAGE	150	-	150	150	-	-
30-1025-5308	LIABILITY INSURANCE	1,800	71	1,729	1,729	325	239
30-1025-5407	MATERIALS	29,500	24,500	5,000	5,000	5,000	3,887
30-1025-5406	VEHICLE FUEL	1,300	-	1,300	1,300	1,300	975
30-1025-5408	EQUIPMENT OPER AND MAINT	6,000	-	6,000	6,000	5,000	4,828
30-1025-5410	UNIFORMS	1,300	-	1,300	1,300	-	-
30-1025-5415	SMALL TOOLS	1,500	(7,750)	9,250	9,250	8,950	8,544
30-1025-5420	BLDG MAINTENANCE	5,500	-	5,500	5,500	13,300	8,094
30-1025-5503	SCHOOLS AND REGISTRATIONS	-	(850)	850	690	1,600	-
30-1025-5504	TRAVEL	200	-	200	-	300	157
30-1025-7004	CAPITAL OUTLAY SMALL EQUIPMENT	-	-	-	-	-	-
			-				
	TOTAL OPERATING BUDGET	260,934	19,633	241,301	235,541	243,671	212,783
30-1025-7006	CAPITAL EQUIPMENT	-	(30,000)	30,000	30,000	68,000	1,449
30-1025-7006	CAPITAL PROJECTS	30,000	30,000				
	TOTAL CAPITAL BUDGET	30,000	-	30,000	30,000	68,000	1,449
	TOTAL OPERATING BUDGET AND CAPITAL	290,934	19,633	271,301	265,541	311,671	214,232

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

CAPITAL PROJECTS
CAPITAL PROJECTSSTREETS AND TRAILS
40-4155 TO 40-4

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
40-4185-5000	VDOT GUARD RAIL CONSTRUCTION						
40-4185-7005	ENGINEERING FEES	-	-	-	-		
40-4185-7006	CONSTRUCTION - GRANT FUNDED	-	-	-	8,000	1,850	1,850
	TOTAL VDOT GUARD RAIL CONSTRUCTION	-	-	-	8,000	1,850	1,850
40-4250-5000	VDOT REVENUE SHARING HB PH 3 DECEL						
40-4250-7005	ENGINEERING	-	-	-	-	16,730	64,898
40-4250-7006	CONSTRUCTION	-	(691,439)	691,439	731,010	855,904	663
	FURNITURE FIXTURES AND EQUIPMENT	-					
	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
	VDOT CHARGES	-					
	TOTAL VDOT REVENUE SHARING HB PH 3 DECEL	-	(691,439)	691,439	731,010	872,634	65,561
40-4150-5000	ANNUAL PAVING & PRIMARY EXTENSION PAVING						
40-4150-7005	ENGINEERING	130,000	130,000	-	-	-	-
40-4150-7006	CONSTRUCTION	2,602,530		1,620,900	698,077	1,370,000	1,010,433
	FURNITURE FIXTURES AND EQUIPMENT	-					
	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
40-4150-7007	VDOT CHARGES	15,000					
	TOTAL ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,747,530	130,000	1,620,900	698,077	1,370,000	1,010,433
40-4360-5000	VDOT REVENUE SHARING PARK		340,853	997,887			
40-4360-7005	ENGINEERING	-	-	-	-	54,180	-
40-4360-7006	CONSTRUCTION	-	(454,956)	454,956	510,158	1,241,707	336,053
	FURNITURE FIXTURES AND EQUIPMENT	-					
40-4360-7007	LAND ACQUISITION EASEMENTS	-		125,000			
	CONTINGENCY	-					
	VDOT CHARGES	-					
	TOTAL VDOT REVENUE SHARING PARK	-	(454,956)	579,956	510,158	1,295,887	336,053
40-4155-5000	VDOT RGC FUNDING CHRISMAN MILL						
40-4155-7005	ENGINEERING	-	-	-	26,000	34,700	46,418
40-4155-7006	CONSTRUCTION	704,963	(42,868)	747,831	-	453,100	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4155-7007	LAND ACQUISITION EASEMENTS	-	(46,200)	46,200	36,250	46,200	
	CONTINGENCY	-					
40-4155-7008	VDOT CHARGES	5,000	5,000				
	TOTAL VDOT RGC FUNDING CHRISMAN MILL	709,963	(84,068)	794,031	62,250	534,000	46,418
40-4175-5000	FALLING BRANCH RD INTERSECTION IMPROVEMENT						
40-4175-7005	ENGINEERING	-	(115,668)	115,668	107,078	70,000	66,728
40-4175-7006	MATERIALS CONSTRUCTION	1,792,421	907,760	884,661		776,000	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4175-7007	LAND ACQUISITION EASEMENTS	-	(278,290)	278,290	22,000	-	-
	CONTINGENCY	-	-				
10-4175-7008	VDOT CHARGES	8,000	8,000				
	TOTAL FALLING BRANCH RD INTERSECTION IMPROVEMENT	1,800,421	521,802	1,278,619	129,078	846,000	66,728

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

CAPITAL PROJECTS
CAPITAL PROJECTSSTREETS AND TRAILS
40-4155 TO 40-4

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
40-4180-5000	VDOT DEPOT ST SIDEWALKS						
40-4180-7005	ENGINEERING	-	-				
40-4180-7006	CONSTRUCTION	-	-			88,084	84,347
	FURNITURE FIXTURES AND EQUIPMENT	-					
	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
	VDOT CHARGES	-					
	TOTAL VDOT DEPOT ST SIDEWALKS	-	-	-	-	88,084	84,347
40-4195-5000	VDOT N.FRANKLIN CAMBRIA INTERSECTION						
40-4195-7005	ENGINEERING	100,000	(399,127)	499,127	333,037	-	251,869
40-4195-7006	CONSTRUCTION	6,474,534	6,474,534	-	-	8,489,534	-
40-4195-7006	FURNITURE FIXTURES AND EQUIPMENT	509,915	509,915				
40-4195-7008	LAND ACQUISITION EASEMENTS	-	(919,915)	919,915	410,000		
	CONTINGENCY	-	-				
40-4195-7007	VDOT CHARGES	10,000	10,000		127		
	TOTAL VDOT N.FRANKLIN CAMBRIA INTERSECTION	7,094,449	5,675,407	1,419,042	743,164	8,489,534	251,869
40-4210-5000	WEST MAIN MILL/PAVING						
40-4210-7005	ENGINEERING	-			-	-	-
40-4210-7006	CONSTRUCTION	-			-	361,273	408,891
	FURNITURE FIXTURES AND EQUIPMENT	-					-
	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
20-4210-7007	VDOT CHARGES	-			565		
	TOTAL WEST MAIN MILL/PAVING	-	-	-	565	361,273	408,891
40-XXXX 5000	TOWER ROAD SIGNAL						
40-XXXX-7005	ENGINEERING	305,355	305,355				-
40-XXXX-7006	CONSTRUCTION	-					-
	FURNITURE FIXTURES AND EQUIPMENT	-					-
40-XXXX-7007	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
	TOTAL TOWER ROAD SIGNAL	305,355	305,355	-	-	-	-
40-XXXX-5000	ARBOR DRIVE SIGNAL						
40-XXXX-7005	ENGINEERING	313,839	313,839				-
40-XXXX-7006	CONSTRUCTION	-					-
	FURNITURE FIXTURES AND EQUIPMENT	-					-
40-XXXX-7007	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
	TOTAL ARBOR DRIVE SIGNAL	313,839	313,839	-	-	-	-
	TOTAL CAPITAL PROJECTS	12,971,557	5,715,940	6,383,987	2,882,302	13,859,262	2,272,149

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

CAPITAL PROJECTS
CAPITAL PROJECTS STREETS AND TRAILS
40-4210; 4220, 4620 to 4640

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
40-4210-5000	DEPOT STREET MILL/PAVING						
40-4210-7005	ENGINEERING FEES		-	-	-		
40-4210-7006	CONSTRUCTION		-	-	-	126,325	91,097
	TOTAL VDOT FUNDING DEPOT STREET MILL/PAVE	-	-	-	-	126,325	91,097
40-4220-5000	HUCKLEBERRY TRAIL PHASE III						
40-4220-7005	ENGINEERING	-	(32,980)	32,980	57,030	-	18,712
40-4220-7006	CONSTRUCTION	821,000	36,533	784,467		839,505	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-		-	
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
40-4220-7007	VDOT CHARGES	2,500	2,500		1,185		8,860
	TOTAL VDOT FUNDING HBTIII	823,500	6,053	817,447	58,215	839,505	27,572
40-4230-5000	DEPOT PARK TRAIL VDOT						
40-4230-7005	ENGINEERING	39,000	(16,000)	55,000	17,900	-	-
40-4230-7006	CONSTRUCTION	-	(385,600)	385,600			
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
40-4230-7007	VDOT CHARGES	5,500	5,500				
	TOTAL DEPOT PARK TRAIL VDOT	44,500	(396,100)	440,600	17,900	-	-
40-4610-5000	VDOT REV SH ARBOR DRIVE Sidewalk Project						
40-4610-7005	ENGINEERING	19,500	(10,000)	29,500	11,000		
40-4610-7006	CONSTRUCTION	214,800	214,800			97,116	
40-4610-7006	FURNITURE FIXTURES AND EQUIPMENT	10,000	-	10,000			
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
40-4610-7007	VDOT CHARGES	8,000					
	TOTAL VDOT FUNDING ARBOR DRIVE	252,300	204,800	39,500	11,000	97,116	-
40-4620-5000	VDOT REV SH QUINN STUART						
40-4620-7005	ENGINEERING	-	(10,500)	10,500	37,016	30,000	7,050
40-4620-7006	CONSTRUCTION	388,450	(400,000)	788,450	400,000	781,000	-
	FURNITURE FIXTURES AND EQUIPMENT		-				
40-4620-7007	LAND ACQUISITION EASEMENTS	4,900	(100)	5,000	100		
	CONTINGENCY	-	-				
	VDOT CHARGES	-	-				
	TOTAL VDOT FUNDING QUINN STUART	393,350	(410,600)	803,950	437,116	811,000	7,050

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

CAPITAL PROJECTS
CAPITAL PROJECTS STREETS AND TRAILS
40-4210; 4220, 4620 to 4640

BUDGET
approved 6-12-2018

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
40-4630-5000	VDOT REV SH ROANOKE SIDEWALK						
40-4630-7005	ENGINEERING	19,500	(17,000)	36,500	18,000		
40-4630-7006	MATERIALS CONSTRUCTION	327,090	317,090	10,000			
40-4630-7006	FURNITURE FIXTURES AND EQUIPMENT	10,000	10,000				
40-4630-7007	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	VDOT CHARGES	8,000	8,000				
	TOTAL VDOT ROANOKE SIDEWALK	364,590	310,090	46,500	18,000	-	-
40-4640-5000	MPO TRAFFIC SIGNAL STUDY						
40-4640-5026	ENGINEERING	50,000	-	50,000	-		
	CONSTRUCTION MATERIALS	-	-				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	MPO TRAFFIC SIGNAL STUDY	50,000	-	50,000	-	-	-
40-4850-5000	CONNECTOR ROAD						
40-4850-7005	ENGINEERING	200,000					
	CONSTRUCTION	-					
	FURNITURE FIXTURES AND EQUIPMENT	-					
	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
	VDOT CHARGES	-					
	TOTAL CONNECTOR ROAD	200,000	-	-	-	-	-
40-4860-5000	RETAINING WALL PROGRAM						
40-4860-7005	ENGINEERING	75,000					
40-4860-7006	CONSTRUCTION	100,000					
	FURNITURE FIXTURES AND EQUIPMENT						
40-4860-7007	LAND ACQUISITION EASEMENTS	5,000					
	CONTINGENCY	-					
	VDOT CHARGES	-					
	TOTAL RETAINING WALL PROGRAM	180,000	-	-	-	-	-
40-4870-5000	TRUMAN WILSON Property Development						
40-4870-7005	ENGINEERING	1,000,000					
40-4870-7006	CONSTRUCTION						
	FURNITURE FIXTURES AND EQUIPMENT						
40-4870-7007	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	VDOT CHARGES						
	TOTAL TRUMAN WILSON Property Development	1,000,000	-	-	-	-	-
40-4840	ROANOKE ST SIDEWALK 460 Bypass						
40-4840-7005	ENGINEERING	174,289					
40-4840-7006	CONSTRUCTION						
	FURNITURE FIXTURES AND EQUIPMENT						
40-4840-7007	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	VDOT CHARGES						
	TOTAL ROANOKE ST SIDEWALK 460 Bypass	174,289	-	-	-	-	-

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

GRANT FUNDS

15-5502 5503 6003 6005 6006

BUDGET

approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	TRIAD						
15-5502-5026	SERVICE CONTRACTS		(1,500)	1,500	600	1,200	1,127
	TOTAL TRIAD	-	(1,500)	1,500	600	1,200	1,127
			-				
			-				
	SCHOOL RESOURCE OFFICER						
15-5503-5001	SALARIES	21,600	(15,132)	36,732	36,732	36,732	25,948
15-5503-5011	FRINGE EXPENSE	8,400	(4,868)	13,268	13,732	13,268	4,892
	TOTAL SCHOOL RESOURCE OFFICER	30,000	(20,000)	50,000	50,464	50,000	30,840
	VEST PROGRAM						
15-6003-5409	POLICE SUPPLIES	3,672	672	3,000	3,000	2,758	679
	TOTAL VEST GRANT	3,672	672	3,000	3,000	2,758	679
	ICAC INTERNET CRIMES AGAINST CHILDREN Through Bedford						
15-6005-5004	OVERTIME		(1,500)	1,500	1,000	1,500	-
15-6005-5504	SCHOOL & TRAVEL POLICE		(3,500)	3,500	3,500	3,500	3,988
15-6005-5056	CONTRACTS SUB RECIPIENTS		-	-	-	-	-
15-6005-5027	POLICE SUPPLIES		(2,500)	2,500	2,500	2,500	-
15-6005-7006	EQUIPMENT PURCHASE CAPITAL OUTLAY		-				
	TOTAL ICAC GRANT	-	(7,500)	7,500	7,000	7,500	3,988
	LOCAL LAW ENFORCEMENT BLOCK GRANT						
15-6006-5027	POLICE SUPPLIES		3,500	3,500	3,500	3,000	2,161
15-6006-7004	SMALL EQUIPMENT PURCHASE						
	TOTAL LE BLACK GRANT	-	3,500	3,500	3,500	3,000	2,161
	TOTAL OPERATING BUDGET	33,672	(24,828)	65,500	64,564	64,458	38,795

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

GRANT FUNDS

15-5901 5905 5910 5920

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	POLICE OFFICERS' FUND						
15-5901-5027	SUPPLIES	2,500	-	2,500	1,500	2,500	3,665
	TOTAL POLICE OFFICERS FUND	2,500	-	2,500	1,500	2,500	3,665
	TRAVELERS AID FUND						
15-5905-5408	REPAIRS			-	-	-	-
15-5905-5504	LODGING	500		500	100	500	279
15-5905-5505	MEALS	100		100	100	-	25
15-5905-5506	TRANSPORTATION	100		100	100	-	12
	TOTAL TRAVELERS AID FUND	700	-	700	300	500	317
	CRIME PREVENTION & LIFESAVER PROJECT						
15-5910-5026	CRIME PREVENTION COSTS	7,000		8,500	8,000	8,500	7,491
15-5910-5027	LIFE SAVER SUPPLIES	1,000		1,500	1,000	1,500	158
	TOTAL CRIME PREVENTION	8,000	-	10,000	9,000	10,000	7,649
	DEA TASK FORCE						
15-5920-5004	OVERTIME	17,202		17,202	17,202	17,202	14,812
	TOTAL DEA TASK FORCE	17,202	-	17,202	17,202	17,202	14,812
	TOTAL OPERATING BUDGET	28,402	-	30,402	28,002	30,202	26,442

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE FUNDS

STATE AND FEDERAL ANTI DRUG

15-5960 & 15-6010

BUDGET

approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	FEDERAL ANTI DRUG FUNDS						
15-6010-5001	SALARIES	20,000	(10,000)	30,000	30,000	70,000	60,000
15-6010-5027	LAW ENFORCEMENT EXPENSES	25,000	(50,000)	75,000	50,000		
15-6010-5029	LAW ENFORCEMENT AGENCIES		-	-		80,000	38,944
15-6010-5409	POLICE SUPPLIES	10,000	(10,000)	20,000	20,000	20,000	
15-6010-5420	BUILDING AND IMPROVEMENTS	-	-	-			
15-6010-5430	COMMUNICATIONS AND COMPUTERS	-	-	-			
15-6010-5504	TRAVEL AND TRAINING	-	-	-			
15-6010-5655	INVESTIGATION COSTS	-	-	-			
	TOTAL FEDERAL ANTI DRUG	55,000	(70,000)	125,000	100,000	170,000	98,944
	ANTI DRUG STATE						
15-5960-5027	LAW ENFORCEMENT EXPENSES	10,000	(10,000)	20,000	10,000	20,000	2,726
15-5960-5029	LAW ENFORCEMENT AGENCIES		(500)	500	500	500	
15-5960-5409	POLICE SUPPLIES	10,000	5,000	5,000	5,000	5,000	6,451
15-5960-5420	BUILDING IMPROVEMENTS		-				
15-5960-5430	COMMUNICATION AND COMPUTERS		-				
15-5960-5504	TRAVEL AND TRAINING		-				
15-5960-5655	POLICE INVESTIGATION COSTS		-				
	TOTAL ANTI DRUG STATE	20,000	(5,500)	25,500	15,500	25,500	9,177
	TOTAL OPERATING BUDGET	75,000	(75,500)	150,500	115,500	195,500	108,121
			-				

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

DMV GRANTS

15-6257 TO 6259

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	DMV SELECTIVE ENFORCEMENT						
15-6257-5004	OVERTIME	13,600		13,600	13,600	12,784	9,249
15-6257-5027	SUPPLIES	1,950		1,950	1,950	-	750
15-6257-5503	SCHOOLS			-	-	-	-
15-6257-5504	TRAVEL POLICE			-	-	-	-
15-6257-5408	EQUIPMENT OPER AND MAINT		-	-	-	-	-
15-6257-7005	EQUIPMENT CAPITAL OUTLAY			-	-	-	-
	TOTAL DMV SELECTIVE ENFORCEMENT	15,550	-	15,550	15,550	12,784	9,999
	DMV SELECTIVE ENFOR OCC PROTECTION						
15-6258-5004	OVERTIME	3,400	-	3,400	3,400	-	1,190
15-6258-5406	VEHICLE FUEL						
	TOTAL DMV SELECTIVE ENFORCEMENT	3,400	-	3,400	3,400	-	1,190
	DMV SPEED GRANT						
15-6259-5004	OVERTIME	10,880		10,880	10,880	10,880	8,892
15-6259-5027	SUPPLIES						
15-6259-7006	CAPITAL OUTLAY EQUIPMENT						
	TOTAL DMV SPEED GRANT	10,880	-	10,880	10,880	10,880	8,892
	TOTAL OPERATING BUDGET	29,830	-	29,830	29,830	23,664	20,081

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

COUNTY OPERATING AND COUNTY VA FIRE PROGRAMS

15-5925 & 15-5928

BUDGET

approved 6-12-2018

- FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	FIRE M. COUNTY OPERATING						
15-5925-5026	SERVICE CONTRACTS	10,400	-	10,400	10,400	9,300	6,630
15-5925-5027	PRINTING AND SUPPLIES	3,000	-	3,000	2,000	1,500	617
15-5925-5038	MEDICAL COSTS	2,000	2,000	-	-	300	-
15-5925-5201	POSTAGE	1,000	-	1,000	1,000	1,000	470
15-5925-5406	VEHICLE FUEL	11,000	(1,000)	12,000	10,000	16,000	8,541
15-5925-5408	TRUCK & EQUIP OPERATIONS	53,245	(3,890)	57,135	57,135	56,745	53,848
15-5925-5410	UNIFORMS	12,000	-	12,000	11,000	10,000	9,173
15-5925-5502	DUES AND MEMBERSHIP	1,100	(40)	1,140	1,140	1,625	680
15-5925-5503	SCHOOLS AND REGISTRATIONS	2,050	50	2,000	2,000	600	550
15-5925-5504	TRAVEL	17,475	2,880	14,595	14,595	15,200	9,657
15-5925-5560	FIRE PREVENTION	2,000	-	2,000	1,700	3,000	3,012
15-5925-7004	EQUIPMENT PURCHASE SMALL	-	-	-	-	-	-
15-5925-7005	EQUIPMENT CAPITAL OUTLAY	-	(40,000)	40,000	40,000	-	-
15-5925-7006	CAPITAL OUTLAY	-	-	-	-	-	-
	TOTAL FIRE M. COUNTY OPERATING	115,270	(40,000)	155,270	150,970	105,970	86,548
	FIRE M. COUNTY FIRE PROGRAMS						
15-5928-7004	EQUIPMENT CAPITAL OUTLAY SMALL	-	-	-	-	-	-
15-5928-7005	EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS	-	-	-	-	50,000	39,335
	TOTAL FIRE M. COUNTY OPERATING	-	-	-	-	50,000	39,335
	TOTAL OPERATING BUDGET AND CAPITAL	115,270	(40,000)	155,270	150,970	155,970	125,883

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

VFRIS & LEMPG

15-5820 & 15-6605

BUDGET

approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
	VFRIS PROGRAM				-		
15-5820-5430	COMPUTER HARDWARE	-				1,000	700
15-5820-7006	CAPITAL OUTLAY	-	-	-	-		
	TOTAL VFRIS PROGRAMS	-	-	-	-	1,000	700
	LEMPPG FEMA GRANT		-				
15-6605-5415	15-6605-5415 SUPPLIES EQUIPMENT	7,500	-	7,500	7,500	7,500	7,500
	TOTAL LEMPPG FEMA GRANT	7,500	-	7,500	7,500	7,500	7,500
	TOTAL OPERATING BUDGET AND CAPITAL	7,500	-	7,500	7,500	8,500	8,200

Budget Worksheet
For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

DONATIONS-RESCUE

15-5930

BUDGET

approved 6-12-2018

- **FTES**

		approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
Acct. #	Account Name	FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
15-5930-5012	VAVRS	2,000	-	2,000	2,000	2,000	263
15-5930-5026	SERVICE CONTRACTS	-	-	-	-	350	1,013
15-5930-5027	PRINTING AND SUPPLIES	100	-	100	100	500	757
15-5930-5028	PRINTING & SUPPLIES CPR	1,000	700	300	1,000	100	480
15-5930-5406	VEHICLE FUEL	200	-	200	200	300	158
15-5930-5408	TRUCK & EQUIPMENT OPERATIONS	2,000	-	2,000	2,000	5,000	863
15-5930-5410	UNIFORMS	5,000	-	5,000	5,000	5,000	1,331
15-5930-5420	BUILDING REPAIR & MAINTENANCE	1,000	-	1,000	1,000	5,000	1,501
15-5930-5502	DUES AND MEMBERSHIPS	500	-	500	500	1,000	1,845
15-5930-5503	SCHOOLS AND REGISTRATIONS	9,850	5,000	4,850	4,850	2,200	2,299
15-5930-5504	TRAVEL	9,600	-	9,600	9,600	7,000	4,357
15-5930-5660	RECRUITING & RETENTION	25,000	(5,000)	30,000	25,000	28,000	16,746
15-5930-5662	FUNDRAISING EXPENSE	500	-	500	500	1,000	1,803
15-5930-7004	EQUIPMENT SMALL PURCHASES	1,200	-	1,200	1,200	-	754
			-				
			-				
	TOTAL OPERATING BUDGET	57,950	700	57,250	52,950	57,450	34,167

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

RESCUE COUNTY FUNDS

15-5935

FOUR FOR LIFE

15-5940

- FTES

BUDGET

approved 6-12-2018

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
15-5935-5026	SERVICE CONTRACTS	13,550	-	13,550	13,550	12,136	12,601
15-5935-5027	PRINTING AND SUPPLIES	1,350	-	1,350	1,350	1,000	1,085
15-5935-5406	VEHICLE FUEL	8,000	-	8,000	8,000	10,000	8,074
15-5935-5408	TRUCK & EQUIPMENT OPERATIONS	12,000	-	12,000	12,000	21,000	11,634
15-5935-5410	UNIFORMS	11,000	-	11,000	11,000	8,239	10,606
15-5935-5415	TOOLS, OXYGEN, FIRST AID SUPPLIES	25,000	-	25,000	25,000	18,000	18,996
15-5935-5418	COMMUNICATIONS	3,000	-	3,000	3,000	4,500	331
15-5935-5502	DUES AND MEMBERSHIPS	-	-	-	-	-	-
15-5935-5503	SCHOOLS AND REGISTRATIONS	20,100	-	20,100	18,900	7,425	9,268
15-5935-5504	TRAVEL	5,000	-	5,000	6,200	4,700	4,317
15-5935-7004	EQUIPMENT SMALL	4,950	4,950	-	-	12,000	12,519
			-				
			-				
	TOTAL OPERATING BUDGET	103,950	4,950	99,000	99,000	99,000	89,431
	CAPITAL EQUIPMENT	-	-	-	-	-	-
	CAPITAL PROJECTS	-	-	-	-	-	-
	TOTAL CAPITAL BUDGET	-	-	-	-	-	-
	TOTAL OPERATING BUDGET AND CAPITAL	103,950	4,950	99,000	99,000	99,000	89,431
	RESCUE FOUR FOR LIFE		-				
15-5940-5415	TOOLS, OXYGEN, FIRST AID SUPPLIES	-	-				2,329
15-5940-5503	SCHOOLS AND REGISTRATIONS	-	-				
15-5940-5504	TRAVEL	-	-				
15-5940-7004	MEDICAL EQUIPMENT SMALL PURCHASES	8,600	(3,400)	12,000	8,600	12,271	10,312
			-				
			-				
	TOTAL OPERATING BUDGET	8,600	(3,400)	12,000	8,600	12,271	12,641

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

RESCUE EMS RECOVERY

15-5945

BUDGET

approved 6-12-2018

4 FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2019	IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
15-5945-5001	SALARIES	171,656	117,656	54,000	54,000	44,886	49,684
15-5945-5002	WAGES	74,076	(17,652)	91,728	91,728	81,900	46,248
15-5945-5004	OVERTIME	-	(2,704)	2,704	-	4,300	-
15-5945-5011	FRINGE EXPENSE	74,205	(1,505)	75,710	38,866	37,843	21,720
15-5945-5026	SERVICE CONTRACTS	223,500	(50)	223,550	223,550	206,875	199,150
15-5945-5027	PRINTING AND SUPPLIES	-	-	-	-	2,000	200
15-5945-5210	BANK CHARGES	-	-	-	-	400	-
15-5945-5220	EMS MC ADMIN FEES	45,000	45,000	-	42,000	55,800	39,676
15-5945-5415	TOOLS OXYGEN FIRST AID SUPPLIES	-	-	-	-	-	-
15-5945-5502	DUES AND MEMBERSHIP	-	-	-	-	-	-
15-5945-5503	SCHOOLS TRAINING	17,950	6,650	11,300	11,300	3,875	11,358
15-5945-5504	TRAVEL	10,078	(5,472)	15,550	15,550	3,200	4,851
15-5945-7004	SMALL CAPITAL OUTLAY	23,700	(6,700)	30,400	3,207	12,000	15,025
		-	-	-	-	-	-
	TOTAL OPERATING BUDGET	640,165	135,223	504,942	480,201	453,079	387,912
15-5945-7006	CAPITAL EQUIPMENT	80,000	(324,000)	404,000	404,000	293,000	284,200
15-5945-7008	CAPITAL PROJECTS	431,968	431,968	-	-	299,000	88,894
	TOTAL CAPITAL BUDGET	511,968	107,968	404,000	404,000	592,000	373,094
	TOTAL OPERATING BUDGET AND CAPITAL	1,152,133	243,191	908,942	884,201	1,045,079	761,006

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

SPECIAL REVENUE

spec rev projects recreation

15-5992, 5993, 5994, 5995, 5996

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	SENIORS GRANT						
15-5992-5026	SERVICE CONTRACTS	2,500	-	2,500	2,500	-	-
15-5992-5407	MATERIALS AND EQUIPMENT		-	-		1,000	2,160
15-5992-5504	TRIPS AND ADMISSIONS		-	-	-	200	-
	TOTAL SENIORS	2,500	-	2,500	2,500	1,200	2,160
	JILL BUDDY CAMP						
15-5994-5026	INSTRUCTOR FEES		-	-	-	500	120
15-5994-5407	MATERIALS, EQUIPMENT, MEALS	2,000	-	2,000	2,000	2,000	1,721
15-5994-5504	TRAVEL	500	-	500	500	-	336
	TOTAL JILL BUDDY CAMP	2,500	-	2,500	2,500	2,500	2,177
	FISHING RODEO						
15-5995-5407	MATERIALS	2,000	10	1,990	1,919	1,750	1,541
	TOTAL FISHING RODEO	2,000	10	1,990	1,919	1,750	1,541
	BIKEWAY WALKWAY						
15-5996-5407	MATERIALS	15,000	-	15,000	15,000	-	-
	TOTAL BIKEWAY WALKWAY	15,000	-	15,000	15,000	-	-
	TOTAL OPERATING BUDGET	22,000	10	21,990	21,919	5,450	5,878

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

SPECIAL REVENUE

spec rev projects recreation

15-6405,5990,5991,6255

FTEs

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
	COMMUNITY DEVELOPMENT BLOCK GRANT						
15-6405-7006	CAPITAL OUTLAY INFRASTRUCTURE	105,000	(6,683)	111,683	330	331,257	438,570
	TOTAL CDBG	105,000	(6,683)	111,683	330	331,257	438,570
	TRAILS, SIDEWALKS KNOWLES ESTATE						
15-5990-7005	CAPITAL ENGINEERING		-	-	-	40,000	-
15-5990-7006	CAPTIAL CONSTRUCTION		-	-	-	-	534
	TOTAL TRAILS SIDEWALKES KNOWLES	-	-	-	-	40,000	534
	HUCKLEBERRY TRAIL CTY GRANT						
15-5991-7005	CAPITAL ENGINEERING		-	-	-	50,000	-
15-5991-7006	CAPTIAL CONSTRUCTION		-	-	100,000	615,353	252,243
15-5991-7007	VDOT CHARGES		-	-	-	-	900
	TOTAL HUCKLEBERRY TRAIL CTY GRANT	-	-	-	100,000	665,353	253,143
	VDOT T-21 GRANT DOWNTOWN PROJECT						
15-6255-7006	CAPITAL OUTLAY INFRASTRUCTURE		(50,000)	50,000	1,000	1,708,814	1,110,540
15-6255-7007	VDOT ADMINISTRATIVE CHARGES		-	-	255	1,000	7,639
	TOTAL T-21 DOWNTOWN PROJECT	-	(50,000)	50,000	1,255	1,709,814	1,118,178
	TOTAL OPERATING BUDGET	105,000	(56,683)	161,683	101,585	2,746,424	1,810,425

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

ENTERPRISE WATER AND SEWER

ENTERPRISE WATER AND SEWER

10-4401-4420

BUDGET

approved 6-12-2018

24 FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED	2019 AS COMPARE	For the year ended	For the year ended	For the year ended	For the year ended
		6/30/2019	TO 2018 BUDGET	6/30/2018	6/30/2018	6/30/2017	6/30/2017
20-4401-5001	SALARIES	674,611	15,489	659,122	659,122	628,060	615,293
20-4401-5002	WAGES	15,667	0	15,667	7,500	19,600	-
20-4401-5004	OVERTIME	60,000	5,000	55,000	60,000	44,000	26,631
20-4401-5011	FRINGE EXPENSE	270,599	15,675	254,924	269,049	301,281	234,974
20-4401-5026	SERVICE CONTRACTS	4,270	(48,230)	52,500	54,020	-	-
20-4401-5027	PRINTING	7,800	800	7,000	7,000	6,000	9,516
20-4401-5030	WATER AUTHORITY PAYMENTS	2,572,000	-	2,572,000	2,572,000	1,900,000	1,950,183
20-4401-5033	STATE WATER WORKS FEES	31,000	-	31,000	31,000	31,000	30,096
20-4401-5034	ENGINEERING	50,000	50,000	-	-	-	-
20-4401-5038	MEDICAL COSTS	-	-	-	-	1,500	1,457
20-4401-5101	ELECTRICITY PUMP STATION	11,000	-	11,000	11,000	12,000	10,254
20-4401-5102	FUEL WATER DEPT.	2,000	(500)	2,500	2,000	2,500	1,211
20-4401-5201	POSTAGE	19,000	-	19,000	19,000	19,000	16,649
20-4401-5203	TELEPHONE	7,500	1,593	5,907	7,456	6,200	6,989
20-4401-5205	MERCHANT SERVICE FEES	29,000	-	29,000	29,000	29,000	29,523
20-4401-5308	LIABILITY INS ETC	24,000	263	23,737	23,737	39,000	28,915
20-4401-5406	VEHICLE AND EQUIPMENT FUEL	35,000	-	35,000	32,000	40,000	22,555
20-4401-5407	MATERIAL	200,000	(600)	200,600	225,000	100,000	103,808
20-4401-5408	EQUIP OPER & REPAIR	40,000	-	40,000	40,000	45,000	27,132
20-4401-5410	UNIFORMS-BOOTS	11,544	-	11,544	11,544	9,500	5,892
20-4401-5415	TOOLS WATER DEPT	9,400	(1,100)	10,500	10,500	5,300	4,967
20-4401-5420	PUMP STATION MAINT WATER DEPT	31,800	15,800	16,000	14,000	20,000	11,495
20-4401-5430	COMPUTER HARDWARE	500	500	-	-	1,500	1,342
20-4401-5431	COMPUTER SOFTWARE	40,300	8,250	32,050	32,050	37,050	32,050
20-4401-5502	DUES AND MEMBERSHIP	3,000	500	2,500	2,500	3,200	2,958
20-4401-5503	SCHOOLS AND REGISTRATIONS	5,135	(985)	6,120	6,120	8,000	3,195
20-4401-5504	TRAVEL	3,836	(1,090)	4,926	4,926	5,000	1,602
20-4402-5407	MATERIAL	-	-	-	75	40,000	32,715
20-4402-5415	SMALL TOOLS	-	-	-	548	2,900	1,167
			-				
	TOTAL OPERATING BUDGET	4,158,963	61,366	4,097,597	4,131,148	3,356,591	3,212,569
20-4401-7006	CAPITAL EQUIPMENT	153,000	(259,440)	412,440	369,500	346,100	313,053
20-4401-7008	CAPITAL PROJECTS	-	-	-	19,126	144,370	133,010
	TOTAL CAPITAL BUDGET	153,000	(259,440)	412,440	388,626	490,470	446,063
	TOTAL OPERATING BUDGET AND CAP	4,311,963	(198,074)	4,510,037	4,519,774	3,847,061	3,658,632

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

ENTERPRISE WATER AND SEWER

ENTERPRISE WATER AND SEWER

20-4501

22

BUDGET
approved 6-12-2018

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
20-4501-5001	SALARIES	577,784	55,344	522,441	522,441	418,168	431,653
20-4501-5002	WAGES	-	-	-	-	-	-
20-4501-5004	OVERTIME	50,000	(2,000)	52,000	40,000	33,500	26,995
20-4501-5011	FRINGE EXPENSE	230,315	28,791	201,524	212,176	188,023	154,455
20-4501-5026	SERVICE CONTRACTS	50,700	(300)	51,000	35,000	50,400	43,735
20-4501-5027	PRINTING WASTEWATER	6,000	1,000	5,000	5,000	5,500	4,386
20-4501-5034	ENGINEERING	10,000	-	10,000	16,000	10,000	10,182
20-4501-5038	MEDICAL COSTS	-	-	-	-	1,000	384
20-4501-5101	ELECTRICITY PUMP STATIONS	103,000	3,519	99,481	113,000	100,000	110,744
20-4501-5201	POSTAGE	16,000	-	16,000	16,000	16,000	15,222
20-4501-5203	TELEPHONE	7,000	1,642	5,358	5,358	4,500	5,975
20-4501-5205	MERCHANT SERVICE FEES	27,000	-	27,000	27,000	30,000	40,811
20-4501-5308	LIABILITY INSURANCE	11,000	274	10,726	10,726	15,820	11,691
20-4501-5406	VEHICLE AND EQUIPMENT FUEL	27,000	2,000	25,000	26,000	30,000	22,685
20-4501-5407	MATERIAL WASTEWATER	65,000	2,000	63,000	63,000	62,000	63,810
20-4501-5408	EQUIP OPNS & REPAIR	35,500	-	35,500	35,500	35,000	34,573
20-4501-5410	UNIFORMS	16,119	-	16,119	16,119	-	-
20-4501-5413	CHEMICALS WASTEWATER	26,000	68	25,932	21,209	30,000	22,518
20-4501-5415	TOOLS	10,000	(3,950)	13,950	8,750	5,800	2,440
20-4501-5420	PUMP STATION MAINT	67,000	-	67,000	64,754	36,000	37,584
20-4501-5430	COMPUTER HARDWARE	5,000	5,000	-	-	1,200	-
20-4501-5431	COMPUTER SOFTWARE	2,500	(6,059)	8,559	10,709	5,000	3,600
20-4501-5502	DUES AND MEMBERSHIP	-	-	-	-	-	-
20-4501-5503	SCHOOLS AND REGISTRATIONS	8,411	3,450	4,961	4,973	1,878	113
20-4501-5504	TRAVEL	1,640	1,640	-	-	-	-
TOTAL OPERATING BUDGET		1,352,969	92,419	1,260,550	1,253,716	1,079,789	1,043,553
20-4501-7006	CAPITAL EQUIPMENT	103,020	(736,980)	840,000	840,000	438,000	300,767
20-4501-7006	CAPITAL PROJECTS	145,000	145,000				
TOTAL CAPITAL BUDGET		248,020	(591,980)	840,000	840,000	438,000	300,767
TOTAL OPERATING BUDGET AND CAPITAL BUDGET		1,600,989	(499,561)	2,100,550	2,093,716	1,517,789	1,344,320

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

Enterprise Fund

WWTF

20-4505

BUDGET
approved 6-12-2018

10 FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED	IN 2019 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
		6/30/2019	TO 2018 BUDGET	6/30/2018	6/30/2018	6/30/2017	6/30/2017
20-4505-5001	SALARIES	489,107	(44,979)	534,086	534,086	494,100	502,931
20-4505-5002	WAGES	22,250	-	22,250	20,000	20,000	17,360
20-4505-5004	OVERTIME	16,000	291	15,709	15,709	28,000	17,031
20-4505-5011	FRINGE EXPENSE	194,569	(18,987)	213,556	216,491	191,754	146,641
20-4505-5026	SERVICE CONTRACTS	23,900	1,500	22,400	21,587	22,950	16,437
20-4505-5027	PRINTING & SUPPLIES	3,800	800	3,000	3,000	3,000	2,144
20-4505-5033	PERMIT FEE	11,600	-	11,600	11,492	11,000	9,707
20-4505-5034	ENGINEERING	60,000	(5,000)	65,000	46,462	65,000	62,622
20-4505-5038	MEDICAL COSTS	-	-	-	-	300	95
20-4505-5101	ELECTRICITY PLANT	210,000	2,702	207,298	210,000	200,000	194,101
20-4505-5102	FUEL	18,500	500	18,000	19,500	18,000	16,923
20-4505-5201	POSTAGE	150	-	150	150	150	63
20-4505-5203	TELEPHONE	11,280	1,920	9,360	9,360	8,300	8,238
20-4505-5308	INS LIAB ETC	13,000	763	12,237	12,237	19,990	14,911
20-4505-5406	VEHICLE AND EQUIPMENT FUEL	10,000	500	9,500	16,000	12,000	2,205
20-4505-5407	MATERIAL	30,000	(9,000)	39,000	38,525	21,000	31,815
20-4505-5408	EQUIP OPNS & REPAIR	106,000	-	106,000	103,000	65,000	65,211
20-4505-5410	UNIFORMS-BOOTS	-	-	-	-	1,200	978
20-4505-5413	CHEMICALS PLANT	30,000		30,000	28,843	25,000	25,742
20-4505-5414	CHEMICAL ANALYSIS PLANT	20,500	(1,900)	22,400	20,000	26,000	9,791
20-4505-5415	SMALL TOOLS	12,100	(3,400)	15,500	15,500	10,000	9,417
20-4505-5416	LAB OPERATIONS	24,000	89	23,911	23,170	25,000	23,594
20-4505-5420	BUILD & GROUNDS	26,000	-	26,000	26,000	25,000	19,287
20-4505-5421	SLUDGE DISPOSAL	205,440	-	205,440	205,440	230,000	197,053
20-4505-5430	COMPUTER HARDWARE	4,400	3,600	800	800	5,300	4,967
20-4505-5431	COMPUTER SOFTWARE	22,200	7,700	14,500	14,500	13,500	9,613
20-4505-5502	DUES AND MEMBERSHIP	2,600	100	2,500	2,476	2,700	2,173
20-4505-5503	SCHOOLS AND REGISTRATIONS	14,307	284	14,023	13,110	7,787	7,858
20-4505-5504	TRAVEL	4,450	150	4,300	3,921	1,300	848
20-4505-5550	DEQ FINES	-	-	-	-	-	-
TOTAL OPERATING BUDGET		1,586,153	(62,367)	1,648,520	1,631,359	1,553,331	1,419,755
20-4505-7006	CAPITAL EQUIPMENT	9,000	(126,500)	135,500	117,159	162,000	2,446
20-4505-7006	CAPITAL PROJECTS	1,104,000	68,000	1,036,000	791,000	360,000	400
TOTAL CAPITAL BUDGET		1,113,000	(58,500)	1,171,500	908,159	522,000	2,846
TOTAL OPERATING BUDGET AND		2,699,153	(120,867)	2,820,020	2,539,518	2,075,331	1,422,600

EXHIBIT 7

TOWN OF CHRISTIANBURG

Budget Worksheet
For the year ended 6/30/2019
DEPARTMENT
Funding source
Program Name:
Program Number:

WATER & SEWER ENTERPRISE FUND
CAPITAL PROJECTS WATER
20-4450-20-44XX

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
20-4450-5000	EFFECTIVE STORAGE LUBNA PUMP STATION						
20-4450-7005	ENGINEERING		-	-	-	-	-
20-4450-7006	CONSTRUCTION		-	-	-	-	1,166
	FURNITURE FIXTURES AND EQUIPMENT						
	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	TOTAL EFFECTIVE STORAGE LUBNA PUMP STATION	-	-	-	-	-	1,166
20-4430-5000	RATE STUDY WATER AND SEWER						
20-4430-5026	RATE STUDY WATER		-	-	-	20,000	37,526
20-4530-5026	RATE STUDY SEWER		-	-	-	20,000	2,174
	TOTAL RATE STUDY	-	-	-	-	40,000	39,700
20-4455-5000	ROANOKE ST MAIN TO DEPOT						
20-4455-7005	ENGINEERING		-	-	-	88,443	63,700
20-4455-7006	CONSTRUCTION		-	-	-	-	-
	FURNITURE FIXTURES AND EQUIPMENT						
	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	TOTAL ROANOKE ST MAIN TO DEPOT	-	-	-	-	88,443	63,700
20-4460-5000	WATER METER AMI PROJECT						
20-4460-7005	ENGINEERING		-	-	-	-	-
20-4460-7006	CONSTRUCTION		-	-	-	25,000	18,817
20-4460-7007	MATERIALS		-	-	-	-	-
	FURNITURE FIXTURES AND EQUIPMENT						
	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	TOTAL WATER METER AMI PROJECT	-	-	-	-	25,000	18,817
20-4465-5000	CONCRETE TANK PRV INSTALL						
20-4465-7005	ENGINEERING		-	-	-	-	-
20-4465-7006	CONSTRUCTION		(34,525)	34,525	34,525	75,000	47,780
	FURNITURE FIXTURES AND EQUIPMENT						
	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	TOTAL CONCRETE TANK PRV INSTALL	-	(34,525)	34,525	34,525	75,000	47,780
20-4470-5000	CAMBRIA TANK						
20-4470-7005	ENGINEERING		-	-	-	32,160	-
20-4470-7006	CONSTRUCTION		-	-	-	-	43,400
	FURNITURE FIXTURES AND EQUIPMENT						
	LAND ACQUISITION EASEMENTS						
	CONTINGENCY						
	TOTAL CONCRETE CAMBRIA TANK	-	-	-	-	32,160	43,400
20-4480-5000	PUMP STATION UPGRADE CRAIG MTN EDGEWOOD						
20-4480-7005	ENGINEERING	6,000	6,000	-	29,250	15,000	5,950
20-4480-7006	CONSTRUCTION	294,250	(47,010)	341,260		255,000	-
20-4480-7006	FURNITURE FIXTURES AND EQUIPMENT		-				
20-4480-7007	LAND ACQUISITION EASEMENTS	10,500	-	10,500	-	-	-
20-4480-7006	CONTINGENCY	56,600	56,600				
	TOTAL PH 6 PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	367,350	15,590	351,760	29,250	270,000	5,950

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER & SEWER ENTERPRISE FUND
CAPITAL PROJECTS WATER
20-4450-20-44XX

BUDGET
approved 6-12-2018

FTEs

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
20-4485-5000	WEST MAIN WATER LINE REPLACEMENT						
20-4485-7005	ENGINEERING	-	-		6,000	25,000	3,020
20-4485-7006	CONSTRUCTION	-	-				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL WEST MAIN WATERLINE REPLACEMENT	-	-	-	6,000	25,000	3,020
20-4495-5000	HILLS TANK ANCHORS						
20-4495-7005	ENGINEERING	-	-			10,000	
20-4495-7006	CONSTRUCTION	-	-				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL HILL ST ANCHORS	-	-	-		10,000	-
20-4435 -5000	BUFFALO TANK REHAB						
20-4435-7005	ENGINEERING	40,000	40,000				-
20-4435-7006	CONSTRUCTION	440,000	440,000				-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				-
	LAND ACQUISITION EASEMENTS	-	-				-
20-4435-7006	CONTINGENCY	96,000	96,000				-
	TOTAL NEW PROJECT	576,000	480,000	-	-	-	-
20-4440-5000	CAMBRIA IMPROVEMENTS PH1A						
20-4440-7005	ENGINEERING	-	-				-
20-4440-7006	CONSTRUCTION	82,368	82,368				-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				-
	LAND ACQUISITION EASEMENTS	-	-				-
20-4440-7006	CONTINGENCY	16,474	16,474				-
	TOTAL NEW PROJECT	98,842	82,368	-	-	-	-
20-44XX-5000	CAMBRIA WATER LEAK DETECTION PILOT SYSTEM						
20-44XX-7005	ENGINEERING	-	-				-
20-44XX-7006	CONSTRUCTION	-	-				-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				-
20-44XX-7007	LAND ACQUISITION EASEMENTS	-	-				-
	CONTINGENCY	-	-				-
	TOTAL NEW PROJECT	-	-	-	-	-	-
	TOTAL WATER CAPITAL PROJECTS	1,042,192	543,433	386,285	69,775	565,603	223,533

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS SEWER

20-4550-20-45XX

BUDGET
approved 6-12-2018

FTES

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
20-4535-5000	EXIT 114 SEWER STUDY						
20-4535-5034	ENGINEERING FEES		-	-	-	42,000	29,050
20-4535-7006	CONSTRUCTION		-	-	-		
	EXIT 114 SEWER STUDY	-	-	-	-	42,000	29,050
20-4550-5000	COLLEGE ST REHAB PH I & II & III						
20-4550-7005	ENGINEERING	204,968	204,968	-	-	130,000	127,726
20-4550-7006	CONSTRUCTION	1,532,832	326,835	1,205,997		724,900	5,422
20-4550-7006	FURNITURE FIXTURES AND EQUIPMENT						
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL COLLEGE ST BASIN I&I	1,737,800	531,803	1,205,997	-	854,900	133,148
20-4560-5000	SILVER LAKE INTERCEPTOR						
20-4560-7005	ENGINEERING	10,660	10,660	-		102,887	34,187
20-4560-7006	CONSTRUCTION	41,200	(27,500)	68,700			-
	MATERIALS	-	-	-			-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
20-4560-7007	LAND ACQUISITION EASEMENTS	17,000	17,000				
	CONTINGENCY	-	-				
	TOTAL SILVER LAKE INTERCEPTOR	68,860	160	68,700	-	102,887	34,187
20-4565-5000	ARROWHEAD SSES						
20-4565-7005	ENGINEERING	50,000	(25,000)	75,000	70,000	65,000	29,539
20-4565-7006	CONSTRUCTION	75,000	75,000				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL CAMBRIA DRAINAGE BASIN I&I	125,000	50,000	75,000	70,000	65,000	29,539
20-4575-5000	MONTAGUE ST SEWER REPLACEMENT						
20-4575-7005	ENGINEERING	-	-	-	2,985	10,000	-
20-4575-7006	MATERIALS CONSTRUCTION	-	(31,000)	31,000	-	21,000	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL MONTAGUE ST SEWER REPLACEMENT	-	(31,000)	31,000	2,985	31,000	-
20-4485-5000	CONNOR PS FORCE MAIN RELOCATION						
20-4485-7005	ENGINEERING		-				
20-4485-7006	CONSTRUCTION MATERIALS		-			25,000	14,420
	FURNITURE FIXTURES AND EQUIPMENT		-				
	LAND ACQUISITION EASEMENTS		-				
	CONTINGENCY		-				
	TOTAL CONNOR PS FORCE MAIN	-	-	-	-	25,000	14,420
	TOTAL SEWER CAPITAL PROJECTS	1,931,660	550,963	1,380,697	72,985	1,120,787	240,344

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

GENERAL FUND

STORM WATER

25-4100

BUDGET
approved 6-12-2018

7 FTES

Acct. #	Account Name	approved 6-12-2018	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET FOR THE YEAR ENDED 6/30/2019	(DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	For the year ended 6/30/2018	For the year ended 6/30/2018	For the year ended 6/30/2017	For the year ended 6/30/2017
25-4100-5001	SALARIES	413,075	29,670	383,405	405,168	206,563	163,262
25-4100-5002	WAGES	-	-	-	-	-	-
25-4100-5004	OVERTIME	1,500	-	1,500	1,500	1,500	4,170
25-4100-5011	FRINGE EXPENSE	161,316	14,595	146,721	162,187	73,523	25,831
25-4100-5026	SERVICE CONTRACTS	-	-	-	-	-	-
25-4100-5027	OFFICE SUPPLIES & PRINTING	6,000	-	6,000	6,000	-	4,054
25-4100-5038	MEDICAL COSTS	-	-	-	-	450	525
25-4100-5203	TELEPHONE	2,640	-	2,640	2,640	-	-
25-4100-5201	POSTAGE	14,000	-	14,000	14,000	14,000	14,021
25-4100-5308	INSURANCE LIABILITY	4,000	199	3,801	3,801	2,850	-
25-4100-5406	VEHICLE FUEL	17,000	-	17,000	17,000	17,000	12,382
25-4100-5407	MATERIALS	52,500	-	52,500	48,000	45,000	47,143
25-4100-5408	EQUIPMENT REPAIR AND MAINT	15,000	-	15,000	15,000	20,000	13,813
25-4100-5410	UNIFORMS	5,500	86	5,414	5,414	-	-
25-4100-5415	SMALL TOOLS	2,000	(5,000)	7,000	7,000	1,200	870
25-4100-5430	COMPUTER HARDWARE	500	-	-	-	-	-
25-4100-5431	COMPUTER SOFTWARE	-	(2,050)	2,050	2,050	-	-
25-4100-5502	MEMBERSHIPS AND DUES	-	-	-	-	-	-
25-4100-5205	MERCHANT SERVICES	-	(10,000)	10,000	-	10,000	1,225
25-4100-5503	SCHOOLS AND REGISTRATIONS	-	-	-	-	-	-
25-4100-5504	TRAVEL	-	-	-	-	-	-
25-4100-7004	SMALL TOOLS & EQUIPMENT	-	-	-	-	-	-
	TOTAL OPERATING BUDGET	695,031	27,500	667,031	689,760	392,086	287,296
25-4100-7006	CAPITAL EQUIPMENT	40,800	40,800	-	-	-	-
25-4100-7006	CAPITAL PROJECTS	-	-	-	-	-	-
	TOTAL CAPITAL BUDGET	40,800	40,800	-	-	-	-
	TOTAL OPERATING BUDGET AND CAPITAL BUDGET	735,831	68,300	667,031	689,760	392,086	287,296

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

STORM WATER ENTERPRISE FUND

CAPITAL PROJECTSSTORM WATER

25-4190 TO 25-43XX

BUDGET
approved 6-12-2018

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
25-4190-5000	VDOT CULVERT REPLACEMENT						
25-4190-7005	ENGINEERING	-	-	-	-	1,000	
25-4190-7006	CONSTRUCTION					5,000	1,291
25-4190-7007	VDOT CHARGES		-	-	-		121
	TOTAL VDOT FUNDING CULVERT	-	-	-	-	6,000	1,412
25-4350-5000	VDOT REVENUE SHARING BROWN LUCAS						
25-4350-7005	ENGINEERING	-	-				6,120
25-4350-7006	CONSTRUCTION	-	(3,596)	3,596	3,596	1,147,690	1,126,487
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
25-4350-7007	VDOT CHARGES	-	-				
	VDOT REVENUE SHARING BROWN LUCAS	-	(3,596)	3,596	3,596	1,147,690	1,132,607
25-4355-5000	VDOT REVENUE SHARING ELLETT						
25-4355-7005	ENGINEERING	-	(10,317)	10,317	10,317	43,000	37,980
25-4355-7006	CONSTRUCTION	313,474	(1,379,926)	1,693,400	1,379,926	31,000	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
25-4355-7007	LAND ACQUISITION EASEMENTS	-	(20,000)	20,000	20,000		-
	CONTINGENCY	-	-				
	TOTAL VDOT REVENUE SHARING ELLETT	313,474	(1,410,243)	1,723,717	1,410,243	74,000	37,980
25-4365-5000	VDOT REVENUE SHARING HANS						
25-4365-7005	ENGINEERING	-	(79,000)	79,000	79,000	33,000	26,584
25-4365-7006	CONSTRUCTION	895,080	895,080				-
	MATERIALS	-	-				-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
25-4365-7007	LAND ACQUISITION EASEMENTS	134,262	126,762	7,500	7,500		
	CONTINGENCY	-	-				
	TOTAL VDOT REVENUE SHARING HANS	1,029,342	942,842	86,500	86,500	33,000	26,584
25-4390-5000	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE						
25-4390-7005	ENGINEERING	-	-		35,860	35,000	-
25-4390-7006	CONSTRUCTION	663,500	625,524	37,976			
25-4390-7006	FURNITURE FIXTURES AND EQUIPMENT	5,000	5,000				
25-4390-7007	LAND ACQUISITION EASEMENTS	-	(5,000)	5,000			
25-4930-7006	CONTINGENCY	132,700	132,700				
	TOTAL N. FRANKLIN ST DRAINAGE	801,200	758,224	42,976	35,860	35,000	-

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2019

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

STORM WATER ENTERPRISE FUND
CAPITAL PROJECTSSTORM WATER
25-4190 TO 25-43XX

BUDGET
approved 6-12-2018

Acct. #	Account Name	approved 6-12-2018 BUDGET FOR THE YEAR ENDED 6/30/2019	INCREASES (DECREASES) IN 2019 AS COMPARED TO 2018 BUDGET	BUDGET For the year ended 6/30/2018	ESTIMATED TO EXPEND For the year ended 6/30/2018	BUDGET For the year ended 6/30/2017	EXPENDED For the year ended 6/30/2017
25-4370-5000	BLUE LEAF 4370&4375						
25-4370-7005	ENGINEERING	-				12,000	-
25-4370-7006	MATERIALS CONSTRUCTION	-				34,000	23,984
	CONTINGENCY	-					
	TOTAL BLUE LEAF	-	-	-	-	46,000	23,984
25-4395-5000	DOWNTOWN WATERSHED STUDY						
25-4395-7005	ENGINEERING	-	(180,000)	180,000	160,000		
25-4395-7006	CONSTRUCTION MATIERIALS	-	-				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
25-4395-7007	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL CONNOR PS FORCE MAIN	-	(180,000)	180,000	160,000	-	-
25-4380-5000	DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION						
25-4380-7005	ENGINEERING	-	-	-	-	39,350	25,506
25-4380-7006	CONSTRUCTION	313,000	(582,500)	895,500	581,596	367,700	2,696
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
25-4380-7007	LAND ACQUISITION EASEMENTS	-	(5,000)	5,000	5,000		
	CONTINGENCY	-	-				
	TOTAL TOWNE BRANCH STREAM RESTORATION	313,000	(587,500)	900,500	586,596	407,050	28,202
25-4392-5000	INDUSTRIAL PARK SWM IMPROVEMENTS						
25-43927005	ENGINEERING	100,000	100,000				-
25-4392-7006	CONSTRUCTION	-	-				-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				-
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL INDUSTRIAL PARK SWM IMP	100,000	100,000	-	-	-	-
25-4396-5000	HICKOK STREET IMPROVEMENTS PH 1						
25-4396-7005	ENGINEERING	286,800	286,800				-
	CONTINGENCY	-	-				
	TOTAL HICKOK STREET IMPROVEMENTS	286,800	286,800	-	-	-	-
	TOTAL STORM WATER CAPITAL PROJECTS	2,843,816	(93,473)	2,937,289	2,282,795	1,748,740	1,250,769

TOWN OF CHRISTIANSBURG
SCHEDULE OF DEBT SERVICE
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019

WASTE WATER ENTERPRISE FUND						
Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
VRLF 10.3 mill loan US Bank	9/1/2018	\$ 2,054,022	\$ 363,608	\$ 327,663	\$ 35,945	\$ 1,726,359
matures 3-1-2021 3.5%	3/1/2019	1,726,359	363,608	333,397	30,211	1,392,962
WWTP OUTFLOW Loan 2.8 mill	paid off 6-2018					-
matures 6-2018 3.7%						-
4.770 BOND CARTER 78% ENTERPRISE	8/1/2018	3,090,360	262,468	221,520	40,948	2,868,840
matures 8-1-2029 INT 2.65%	2/1/2019	2,868,840	38,044		38,044	2,868,840
TOTAL DEBT SERVICE ENTERPRISE		\$ 5,144,382	\$ 1,027,728	\$ 882,580	\$ 145,148	\$ 4,261,802

GENERAL FUND						
Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
4.770 BOND CARTER 22% GENERAL FUND	8/1/2018	\$ 871,640	\$ 74,029	\$ 62,480	\$ 11,549	\$ 809,160
Matures 8-1-2029 INT 2.65%	2/1/2019	809,160	10,690		10,690	809,160
Aquatic Center 1.317 MIL REFUNDING 2MIL LOAN	8/1/2018	1,264,000	126,250	115,000	11,250	1,149,000
matures 8/2027 1.78%	2/1/2019	1,149,000	10,228		10,228	1,149,000
9.99 MILLION LOAN AQUATICS	8/1/2018	8,587,700	509,061	439,500	69,561	8,148,200
matures 8-2035	2/1/2019	8,148,200	66,001		66,001	8,148,200
2.0 MILLION LAND AND PD LOAN	8/1/2018	1,644,000	208,262	191,000	17,262	1,453,000
2.1% INT MATURES 8/1/2025	2/1/2019	1,453,000	15,257		15,257	1,453,000
TOTAL DEBT SERVICE GENERAL FUND		\$ 12,367,340	\$ 1,019,778	\$ 807,980	\$ 211,798	\$ 11,559,360
TOTAL ALL DEBT SERVICE		\$ 17,511,722	\$ 2,047,506	\$ 1,690,560	\$ 356,946	\$ 15,821,162

TOWN OF CHRISTIANBURG

PART II

BUDGET
approved 6-12-2018

FIVE YEAR REVENUE AND EXPENDITURE PROJECTIONS

The five year projection which comprises Part II of the budget document, although not a part of the budget is intended to supplement the budget by affording the Town Council some guidance for the future financial planning for the Town.

The forecast includes moderate growth and inflation in all other years of 2% . and a small tax increase in 2021 to help with funding aging infrastructure. The proposed water and sewer increases in 2019 are included in this forecast as well as small annual increase in 2019-2022 relative to the rate study provided.

Program growth or expansion of services is not presented in this forecast except as presented in the 2019 budget. Development of the Truman Wilson property is included in part based on to limited information on phasing and design available at the time of this forecast. Funds are still being added to reserves in the 2019 budget to assist funding of the project of the future and use of some reserves are being used to fund the engineering design, and phasing of the project. The forecast includes donations and loans to fund some of the development costs. The forecast also includes new financing and major construction work to improve the waste treatment plant.

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Expenditure Projections Excluding Capital	102
Funds Available for Capital Outlay	103
Major Capital Outlay Program	104

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
Five Year Forecast Excluding Capital
2019 through 2023

BUDGET
approved 6-12-2018

Fund/Program	6/30/2017 Actual	6/30/2018 Forecast EST TO REC/EXP	6/30/2019 BUDGET BUDGET	6/30/2020 Forecast	6/30/2021 Forecast	6/30/2022 Forecast	6/30/2023 Forecast
REVENUES GENERAL FUND							
Property taxes	4,376,740	4,489,964	4,450,450	4,539,459	4,630,248	4,861,761	4,958,996
Consumer utility tax	581,430	571,400	571,800	577,518	583,293	589,126	595,017
Business license tax	2,443,328	2,443,000	2,445,000	2,457,225	2,469,511	2,543,596	2,556,314
Franchise licensetaxes	130,852	135,000	135,000	135,675	136,353	137,035	137,720
Bank Franchise taxes	794,033	750,000	750,000	761,250	772,669	784,259	796,023
Motor Vehicle License Fee	591,379	604,000	550,000	555,500	556,889	558,281	559,677
Transient Lodging taxes	1,673,548	1,652,300	1,675,100	1,708,602	1,725,688	1,742,945	1,760,374
Prepared Meals tax	6,928,924	7,020,000	7,080,000	7,221,600	7,293,816	7,366,754	7,440,422
Cigarette tax	513,200	500,000	500,000	490,000	490,000	490,000	490,000
Building and Zoning Fees	338,511	229,500	226,100	232,883	237,541	242,291	247,137
Court and Parking Fines	87,054	94,000	91,500	92,415	92,415	92,415	92,415
Interest	263,317	287,100	245,000	247,450	248,069	248,689	249,311
Rentals	318,736	294,600	304,000	310,080	341,088	375,197	412,716
Solid Waste Service	1,535,759	1,580,900	1,988,140	2,027,903	2,129,298	2,235,763	2,347,551
Parks and Recreation fees and contributions	241,555	224,990	229,990	234,590	239,282	244,067	248,949
Aquatics fees and contributions	838,133	841,965	788,350	838,133	599,896	611,894	624,131
Farmers Market	2,605	220	220	222	224	227	229
Miscellaneous	184,956	165,790	165,010	169,960	169,960	169,960	169,960
Non Categorical State Aid	1,303,307	1,293,952	1,256,552	1,256,552	1,256,552	1,256,552	1,256,552
Sales Tax	1,891,739	1,900,000	1,910,000	1,948,200	1,987,164	2,026,907	2,067,445
Street Maintenance Payments	3,390,667	3,391,000	3,391,000	3,391,000	3,391,000	3,391,000	3,391,000
Law Enforcement Funds	429,984	430,000	430,000	430,000	430,000	430,000	430,000
National Guard Armory	3,742	100	-	-	-	-	-
Bond proceeds	2,030,913	-	-	-	-	-	-
Insurance recoveries	4,201	1,500	-	-	-	-	-
Grant Funds	10,566	6,915	40,000	40,000	40,000	40,000	40,000
SPECIAL REVENUE FUNDS Operating Funds	1,337,786	1,110,321	1,109,224	1,120,316	1,131,519	1,142,835	1,154,263
PERMANENT FUNDS- CEMETERY							
Sale of Lots	35,891	30,000	30,000	30,900	31,209	31,521	31,521
Burial Charges	52,510	55,000	55,000	55,550	56,106	56,667	56,667
Interest on Perpetual funds	6,705	3,500	3,500	3,500	3,500	3,500	3,500
				-			
WATER SEWER ENTERPRISE FUNDS							
Water	4,179,667	4,794,000	4,930,000	5,086,272	5,664,602	6,251,572	6,429,441
Waste Water	4,733,218	5,433,000	5,540,000	5,475,087	5,519,007	5,562,927	5,606,847
Miscellaneous	757	-	500	500	500	500	500
Sale of salvage	-	-	1,000	1,050	1,103	1,158	1,216
STORM WATER ENTERPRISE FUND							
FEES			1,322,200	1,335,422	1,348,776	1,362,264	1,375,887
GRANTS			1,156,650	1,156,650	1,156,650	1,156,650	1,156,650
Revenues - Totals	41,255,714	40,334,017	43,371,286	43,931,464	44,733,927	46,008,312	46,688,431

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2018 TO JUNE 30, 2019
Five Year Forecast Excluding Capital
2019 through 2023

BUDGET
approved 6-12-2018

Fund/Program	6/30/2017 Actual	6/30/2018 Forecast EST TO REC/EXP	6/30/2019 BUDGET BUDGET	6/30/2020 Forecast	6/30/2021 Forecast	6/30/2022 Forecast	6/30/2023 Forecast
EXPENDITURES/APPROPRIATIONS							
General Fund							
General Government Administration	2,800,408	3,193,321	3,596,478	3,668,408	3,741,776	3,816,612	3,892,944
Police Department	5,804,723	6,601,426	7,091,025	7,232,846	7,377,503	7,525,053	7,675,554
Fire Department	755,238	828,967	846,219	863,144	880,407	898,015	915,975
Lifesaving and Rescue	700,733	765,531	734,046	741,387	748,801	756,289	763,851
Inspections	315,396	456,678	402,299	410,345	418,552	426,923	435,461
Streets	3,370,088	3,755,357	4,028,192	4,108,756	4,190,931	4,274,750	4,360,244
Solid Waste Services	1,062,022	1,165,072	1,654,999	1,688,099	1,721,861	1,756,298	1,791,424
Building and Grounds	126,861	342,917	414,990	423,290	431,756	440,391	449,199
Town Hall	100,657	121,969	129,667	132,260	134,905	137,604	140,356
Municipal shop	162,244	193,221	210,258	214,463	218,753	223,128	227,590
Engineering	808,470	805,547	756,219	771,344	786,771	802,506	818,556
PLANNING/ Community Development	616,108	2,090,799	840,306	857,112	874,254	891,739	909,574
Area on Aging	3,697	3,882	4,280	4,323	4,366	4,410	4,454
Parks and Recreations	1,792,502	2,008,548	2,143,255	2,164,688	2,186,335	2,208,198	2,230,280
Aquatics	1,937,812	1,923,010	2,026,792	2,047,060	2,067,530	2,088,206	2,109,088
Debt Service	833,010	1,038,529	1,019,778	1,020,800	1,020,800	1,020,800	1,020,800
Total Operating Appropriations General Fund	21,189,967	25,294,775	25,898,805	26,348,324	26,805,299	27,270,919	27,745,351
Total Cemetery Operating Appropriations	212,783	235,541	260,934	260,934	263,544	271,450	279,594
Total Special Revenue Operating Appropriations	1,337,786	1,110,321	1,109,224	1,120,316	1,131,519	1,142,835	1,154,263
Enterprise Funds Water and Waste Water							
Water	3,212,569	4,131,148	4,158,963	4,242,142	4,326,985	4,413,525	4,501,795
Waste Water	2,463,308	2,885,076	2,939,123	2,997,905	3,057,863	3,119,021	3,181,401
Debt Service payments	1,234,608	1,234,581	1,234,870	1,027,695	1,410,982	1,593,104	2,152,152
Total Operating Appropriations Enterprise Fund Water and Waste Water	6,910,485	8,250,804	8,332,956	8,267,742	8,795,830	9,125,649	9,835,348
Stormwater Enterprise Fund							
Operations Cost	287,296	689,760	695,031	708,932	723,110	737,573	752,324
Total Operating Appropriations Enterprise FundStormwater	287,296	689,760	695,031	708,932	723,110	737,573	752,324
FUNDS AVAILABLE FOR CAPITAL OUTLAYS			7,074,336	7,225,216	7,014,624	7,459,886	6,921,552

TOWN OF CHRISTIANBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS

FY 2018 TO 2019 THROUGH 2022-2023

FISCAL YEAR	FUNDS AVAILABLE
2018-2019	7,074,336
2019-2020	7,225,216
2020-2021	7,014,624
2021-2022	7,459,886
2022-2023	6,921,552
Designated Reserves for projects as of 6-30-2019	12,000,000
Capital Project grant funding	28,000,000
General Fund Debt	12,000,000
Park Sponsors & donations	2,000,000
Special Revenue and Grant funding	2,200,000
Storm Water Fee	5,750,000
Water and Waste Water New Debt	23,000,000
TOTAL	120,645,614

TOWN OF CHRISTIANBURG
CAPITAL OUTLAY PROJECTIONS
FY 2018 TO 2019 THROUGH 2022-2023

	Budget 2018 - 2019	Additional four year Requirements	Total
General Fund			
General Government Administration (IT servers and equipment, parking)	878,500	2,000,000	2,878,500
Police Department (vehicle replacements, technology, equipment, and facility updates)	244,741	1,040,000	1,284,741
Fire Department (new fire trucks, new emergency services building)	371,450	5,000,000	5,371,450
Lifesaving and Rescue (new medical defibrators and extraction equip)	356,468	1,200,000	1,556,468
Streets Street paving annual	12,179,762	8,000,000	20,179,762
Solid Waste Services (vehicle replacements)	51,000	2,750,000	2,801,000
Building and Grounds	259,200	500,000	759,200
Trails and Sidewalks	1,332,745	18,130,000	19,462,745
Public Works Facility(1 mill for upgrade of facilities)	50,000	2,000,000	2,050,000
Engineering (technology upgrades)	30,000	200,000	230,000
Aquatics, Parks and Recreations	1,550,000	18,000,000	19,550,000
Total General Fund, Special Revenue and Capital Projects	17,303,866	58,820,000	76,123,866
Total Cemetery	30,000	200,000	230,000
Enterprise Funds Water and Waste Water			
Water	1,167,442	7,157,000	8,324,442
Waste Water	1,542,388	25,000,000	26,542,388
Total Enterprise Fund Water and Waste Water	2,709,830	32,157,000	34,866,830
Enterprise Fund Storm Water Utility	2,597,816	6,865,000	9,462,816
TOTAL ALL CAP OUTLAY	22,641,512	98,042,000	120,683,512