



AGENDA
REGULAR MEETING OF TOWN COUNCIL
CHRISTIANSBURG TOWN HALL
100 EAST MAIN STREET
JUNE 25, 2019 – 7:00 P.M.

REGULAR MEETING

I. CALL TO ORDER

- A. Moment of Reflection
- B. Pledge of Allegiance

II. ADJUSTMENT OF THE AGENDA

III. PUBLIC HEARINGS

IV. CONSENT AGENDA

- A. Council meeting minutes of June 4, 2019 and June 11, 2019.
- B. Monthly bill list.
- C. Approval of Addendum to Southern Air Contract for \$84,935.
- D. Approval of Addendum to Sunapsys for SCADA for \$ 38,060.
- E. Authorization for renewal of Landfill Professional Services contract with SCS Engineers in the amount of \$120,000, subject to approval of FY20 budget.
- F. Approval of Professional Services Engineering Contract with A. Morton Thomas & Associates in the amount of \$339,520.00 for design of Peppers Ferry Road / Arbor Drive Intersection Improvements.
- G. Approval of Professional Services Engineering Contract with Rinker Design Associates, P.C. in the amount of \$194,256.00 for initial design services for the Connector Road from Virginia Route 114 (Peppers Ferry Road) to Cambria Street.

- H. Schedule Public Hearing on July 23, 2019 for an ordinance approving and authorizing the execution of a small cell franchise agreement by and between the Town of Christiansburg and Shenandoah Personal Communications, LLC (Collectively, “Shentel”).
- I. Schedule Public Hearing on July 23, 2019 for a request by Cambria Storage Partners LLC to vacate approximately 120 linear feet of a 20-foot wide sanitary sewer easement on the south side of property located at 300 and 390 Cambria Street, N.W. (tax map no. 466 –27 – A).
- J. Schedule Public Hearing on August 13, 2019 for a conditional use permit request by SHAH Development LLC for expansion of the Thomas Circle Mobile Home Park located along Badger Street, N.W. and Thomas Circle, N.W. (tax map nos. 525 – 1 – 98, 99 and 525 – A – 44A) in the B-3, General Business District.

V. INTRODUCTIONS AND PRESENTATIONS

- A. Introduction of New Employees
 - 1. Grant Hoover, Public Works
 - Jamie Epperly, Maintenance Worker, Storm Water
 - 2. Brad Epperley, Parks and Recreation
 - Andy Mabe, Crew Leader
- B. Recognition of Aquatics Customer Service Coordinator Scott Coppock as the 2019 Montgomery County Hospitality Awards Attraction Employee of the Year.

VI. CITIZEN COMMENTS

VII. COMMITTEE REPORTS

VIII. DISCUSSION AND ACTION BY MAYOR AND COUNCIL

- A. Proposed ordinance to amend Chapter 42, “Zoning” of the Christiansburg Town Code for the purpose of permitting microbreweries, art galleries/studios, museums, and similar leisure and enrichment uses in the B-2, Central Business District and B-3, General Business District and to permit planned commercial developments in the B-3, General Business District. The Public Hearing was held June 11, 2019.
- B. Boundary line adjustment moving 125.625 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area is commonly known as the Meadows Golf Course and Shepherd Property and is located on the western boundary of the Town of Christiansburg adjacent to Chrisman Mill Road and Norfolk Southern Railroad right-of-way. The Public Hearing was held June 11, 2019.
- C. Boundary line adjustment moving 176.374 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area is commonly known as Crosspointe FourSquare Conference Center and Town of Christiansburg pump station and is located on the southwestern boundary of the Town of

Christiansburg, adjacent to Route 8 and Interstate 81. The Public Hearing was held June 11, 2019.

- D. Boundary line adjustment moving 26.043 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area includes the property Tax Map Numbers 95-(5)-1 and 94-(5)-2 and is located on the southern boundary of the Town of Christiansburg, adjacent to Falling Branch Road and the Interstate 81 northbound entrance ramp "D" at Exit 118 B. The Public Hearing was held June 11, 2019.
- E. Boundary line adjustment moving 0.360 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area includes a portion of property Tax Map Numbers 530-(18)- 1-7 and is located on the southern boundary of the Town of Christiansburg, near the intersection of Curtis Drive and Giles Drive. The Public Hearing was held June 11, 2019.
- F. Consideration of request by Invest Squared and Captain D's for the Town to accept 2.62-acre portion of property on N. Franklin Street (a portion of Tax Parcels 496 – ((18)) – 1 and 2; Parcel ID 004908 and 010043).
- G. Resolution to approve the FY 2019–2020 Annual Budget.
- H. Resolution to approve the FY 2019-2020 Budget Appropriation.

IX. STAFF REPORTS

- A. Town Manager
- B. Town Attorney
- C. Other Staff

X. COUNCIL REPORTS

XI. OTHER BUSINESS

XII. ADJOURNMENT

Upcoming Meetings of Council:

July 9, 2019, 7:00 P.M. – Regular Meeting

July 23, 2019, 7:00 P.M. – Regular Meeting

**CHRISTIANSBURG TOWN COUNCIL
CHRISTIANSBURG, MONTGOMERY CO., VA.
SPECIAL MEETING MINUTES
JUNE 4, 2019 – 5:30 P.M.**

A SPECIAL MEETING OF THE CHRISTIANSBURG TOWN COUNCIL, MONTGOMERY COUNTY, CHRISTIANSBURG, VA. WAS HELD AT CHRISTIANSBURG TOWN HALL, 100 EAST MAIN STREET, CHRISTIANSBURG, VIRGINIA, ON JUNE 4, 2019 AT 5:30 P.M.

COUNCIL MEMBERS PRESENT: Mayor D. Michael Barber; Vice-Mayor Steve Huppert; Samuel M. Bishop; Harry Collins; Merissa Sachs; Henry Showalter; Bradford J. Stipes. ABSENT: None.

ADMINISTRATION PRESENT: Town Manager Randy Wingfield; Assistant Town Manager Andrew Warren; Clerk of Council Michele Stipes; Assistant to the Town Manager Adam Carpenetti; Finance Director/Treasurer Val Tweedie; Director of Public Works Jim Lancianese; Director of Engineering Wayne Nelson; Aquatics Director Terry Caldwell; Building Official Jerry Heinline; Street Superintendent Travis Moles.

WORK SESSION

- I. CALL TO ORDER BY MAYOR BARBER.
- II. DISCUSSION BY MAYOR AND COUNCIL
 - A. Annual Budget for Fiscal Year 2019-2020.

Council was provided an updated draft budget dated June 4, 2019, and Finance Director Val Tweedie explained changes to the budget with regards to excess unassigned fund balance. Ms. Tweedie discussed with Council the difference between an unassigned fund balance of 30% versus 35%, and offered staff recommendations as to possible assignments of the unassigned fund balance for Council consideration. Possible uses included recreational reserve, retaining wall reserve, aquatics maintenance reserve, and street maintenance reserve. In addition, Ms. Tweedie provided Council with a breakdown of FY 2019-2020 budget forecasted assigned reserves as of June 30, 2020 that totaled \$11,050,978. It was noted that the 30% minimum unassigned fund balance was set by Council, and to drop below the 30% would require a majority vote by Council. Ms. Tweedie noted that approximately \$2 million would be available for capital each fiscal year without falling below the 30% according to projections. She further noted the necessity of prioritizing capital projects to meet the needs of the town without creating a situation where the Town would drop below the minimum unassigned fund balance rate.

Councilwoman Sachs reviewed changes in the budget pertaining to salary increases, including a \$50,000 increase to the salary budget for Parks and Recreation; the perpetual care and operating costs reflected in the cemetery budget; and an increase in Building Inspections software funds. Town Manager Wingfield noted that the salary increases were to bring positions up to the minimum range, and that the Parks and Recreation salary increase may be for a position shift from part-time to full-time and a few other miscellaneous salaries. Building Inspections software funds are for building permit software per Building Official Jerry Heinline.

Councilman Showalter requested Council be provided an itemized equipment list and vehicle fleet list that included the age of each asset. Councilwoman Sachs requested Council be provided a breakdown of the salary increases for the Parks and Recreation Department.

Councilwoman Sachs expressed disappointment that travel/education expenses remained high, even though Council requested on May 7 that department heads find ways to reduce expenses. However, she thanked Engineering and the Wastewater Treatment Plant for decreasing their expenses for schools and education. Town Manager Wingfield noted that among EMS, much of the travel expenses were related to mandatory trainings and certifications. Regarding overall department expenses, Ms. Sachs noted that while some departments decreased expenses, others increased expenses since the budget work session on May 7. She requested that Town Manager Wingfield provide oversight to ensure fair reductions among departments and noted that without significant reductions, many of the requested capital improvements could not be funded.

Councilman Huppert asked if department heads were directed to submit low budgets, and if the submitted budgets were realistic. Town Manager Wingfield replied that departments varied in size and that smaller departments had fewer line items and fewer areas to reduce costs.

Councilman Collins said he believed department budgets could be further reduced, but expressed support for the Town to cover the employee share of the insurance premium increase as an important benefit. Councilman Bishop agreed with Mr. Collins, noting that COLA had also been cut from the budget. Councilman Bishop stated that it was important to let employees know they were valued, and that the decision to remove the two benefits did not have the full support of Council. Councilman Stipes stated that he could support town coverage of the insurance premium increase, since the Town committed to educating employees on responsible health insurance usage. Councilman Huppert expressed his support for town coverage of the health insurance premium increase. Councilman Showalter talked about the Town's efforts to encourage employees to care for their health through wellness programs and free use of the aquatic center; however, few employees have taken advantage of these benefits. Councilman Showalter noted he could support the recommendation to cover health insurance premium increases, but stated his expectation that the Town see a reduction in health insurance payments in FY 2019-2020 in response to HR's education efforts. Mayor Barber said department heads would be directed to encourage employees to participate in town-provided wellness programs.

Council discussed community support budgeted for FY 2019-2020, with Councilman Huppert recommending adding a contribution of \$10,000 to Christiansburg Institute (CI), as has been done in the past, with the stipulation that it be used for the Edgar A. Long building roof replacement project only. Council talked about the importance of CI to Christiansburg and Montgomery County as a historical landmark, and discussed the institute's financial needs in replacing the roof of the Edgar A. Long building. Mayor Barber noted he and Councilman Huppert recently met with CI board members to discuss the roof replacement project. One noted concern of Council was the validity of the three-year-old cost estimate for roof repairs from Snyder and Associates. It was noted that a current cost estimate was needed prior to a request for construction bids. Councilwoman Sachs expressed support for contributing \$10,000, with the option to increase the amount to \$75,000 once a construction bid is approved. Councilman Huppert said he supported \$10,000, with a match and a construction bid, but stressed that he wanted CI to aggressively raise funds independently. Councilman Showalter expressed support for contributing up to \$75,000 for roof replacement, as an

important first step in renovating the building. Councilman Huppert said it was estimated to cost \$2 million to fully renovate the building. Finance Director Val Tweedie noted there was currently \$10,000 in a reserve account for the construction of the roof from FY 2018-2019, which would become \$20,000, if \$10,000 was approved for FY 2019-2020. Councilman Collins expressed support for contributing up to \$75,000 for roof replacement only. Councilman Stipes stated his support for contributing \$75,000 with the stipulation that it only be used for roof replacement, but continued to push for the creation of an authority to oversee the renovation as a regional project. Councilman Bishop stated his support for contributing \$75,000 based on the recent CI presentation and the Montgomery County contribution, but noted the funds should be put into reserves for replacement of the roof. Councilman Showalter said that the idea of an authority to oversee renovation of the CI property was discussed in 2017, and that he wanted to see the institute move towards this type of management. Councilman Collins requested periodic progress reports from CI.

Regarding the contribution to Wonder Universe: A Children's Museum, Councilman Bishop expressed concern with contributing funds to the organization before it became operational in Christiansburg. The museum is projected to open in September 2019; however, it was noted that the organization had invested significant funds to renovate its space in the NRV Mall and had received a building permit. Mr. Bishop also questioned giving Community Health Center \$12,000 since it recently received a \$2 million grant, and he questioned if the center did business in Christiansburg. Finance Director Val Tweedie noted that the \$12,000 contribution was for the dental clinic that did offer services in Christiansburg. Councilman Showalter noted that it was not unusual for non-profits to receive grant funding in addition to local government funding, and that organizations were required to indicate usage of funds on contribution request applications.

Finance Director Val Tweedie will compile the noted changes and provide Council with an adjusted draft budget for review.

XII. ADJOURN

There being no further business to bring before Council, Mayor Barber adjourned the work session at 7:01 P.M.

Michele Stipes, Clerk of Council

D. Michael Barber, Mayor

**CHRISTIANSBURG TOWN COUNCIL
CHRISTIANSBURG, MONTGOMERY CO., VA.
REGULAR MEETING MINUTES
JUNE 11, 2019 – 7:00 P.M.**

A REGULAR MEETING OF THE CHRISTIANSBURG TOWN COUNCIL, MONTGOMERY COUNTY, CHRISTIANSBURG, VA. WAS HELD AT CHRISTIANSBURG TOWN HALL, 100 EAST MAIN STREET, CHRISTIANSBURG, VIRGINIA, ON JUNE 11, 2019 AT 7:00 P.M.

COUNCIL MEMBERS PRESENT: Mayor D. Michael Barber; Vice-Mayor Steve Huppert; Samuel M. Bishop; Harry Collins; Merissa Sachs; Henry Showalter. ABSENT: Bradford J. Stipes.

ADMINISTRATION PRESENT: Town Manager Randy Wingfield; Assistant Town Manager Andrew Warren; Executive Secretary Tracy Heinline; Town Attorney Jim Guynn; Finance Director/Treasurer Val Tweedie; Police Chief Mark Sisson; Rescue Chief Joe Coyle; Public Works Director Jim Lancianese; Director of Parks and Recreation Brad Epperley; Superintendent of Streets Travis Moles; Assistant Director of Engineering, Capital Projects and Utilities Justin St. Clair; Planning Director Will Drake; Public Relations Director Melissa Demmitt. ABSENT: Clerk of Council Michele Stipes.

I. CALL TO ORDER

- A. Moment of Reflection
- B. Pledge of Allegiance

II. ADJUSTMENT OF THE AGENDA

III. PUBLIC HEARING

- A. Proposed ordinance to amend Chapter 42, "Zoning" of the Christiansburg Town Code for the purpose of permitting microbreweries, art galleries/studios, museums, and similar leisure and enrichment uses in the B-2, Central Business District and B-3, General Business District and to permit planned commercial developments in the B-3, General Business District. Planning Commission vote was 6-0 in support of the amendment. There was no one to speak for or against this matter.
- B. Boundary line adjustment moving 125.625 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area is commonly known as the Meadows Golf Course and Shepherd Property and is located on the western boundary of the Town of Christiansburg adjacent to Chrisman Mill Road and Norfolk Southern Railroad right-of-way.

Chris Waltz, 1370 Rigby Street, questioned the reason for the Public Hearing since the matter had been included in the proposed FY 19-20 budget. Mr. Waltz expressed opposition to Closed Meetings of Council.

Town Manager Wingfield explained that the projects along the western boundary of Town were a matter that has been discussed by the Town for decades. The Sewer Interceptor project takes the Silver Lake Pump Station off-line. The Joinder Study dated June 2012

identified the need for a redundant feed for water supply and the connection to the west would supplement the line coming down and would provide a secondary water line that would serve the western side of Town.

- C. Boundary line adjustment moving 176.374 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area is commonly known as Crosspointe FourSquare Conference Center and Town of Christiansburg pump station and is located on the southwestern boundary of the Town of Christiansburg, adjacent to Route 8 and Interstate 81. There was no one to speak for or against this matter.
- D. Boundary line adjustment moving 26.043 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area includes the property Tax Map Numbers 95-(5)-1 and 94-(5)-2 and is located on the southern boundary of the Town of Christiansburg, adjacent to Falling Branch Road and the Interstate 81 northbound entrance ramp "D" at Exit 118 B. There was no one to speak for or against this matter.
- E. Boundary line adjustment moving 0.360 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area includes a portion of property Tax Map Numbers 530-(18)- 1-7 and is located on the southern boundary of the Town of Christiansburg, near the intersection of Curtis Drive and Giles Drive.

Mayor Barber noted that consideration of the boundary line adjustment was at the request of the property owners and had not been sought by the Town. Councilman Huppert commented that the boundary line adjustment would bring Crosspointe FourSquare Conference Center into town limits, which had been discussed favorably for a number of years. Town Manager Wingfield noted that Montgomery County had acted on the former Meadows and Shepherd property request but not the other requests.

Councilman Showalter made a motion to amend the agenda to add Public Hearing item B, the boundary line adjustment moving 125.625 acres, commonly known as the Meadows Golf Course and Shepherd Property, from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg, to Discussion and Action by Mayor and Council. Councilman Collins seconded the motion and Council voted to amend the agenda as follows: Bishop – Aye; Collins – Abstain; Huppert – Aye; Sachs – Nay; Showalter – Aye; Stipes – Absent.

IV. CONSENT AGENDA

- A. Council meeting minutes of May 28, 2019.
- B. Schedule Public Hearing on July 9, 2019 for an Ordinance to Amend Chapter 18, Finance and Taxation, Article I, In General to enact Section 18.3 to allow the clerk of the court to collect a \$5 fee for criminal and traffic cases in order to solely fund an electronic summons system pursuant to Code of Virginia Section 17.1-279.1.

Councilman Showalter made a motion to approve the consent agenda, seconded by Councilman Collins. Council voted on the motion as follows: Bishop – Aye; Collins – Aye; Huppert – Aye; Sachs – Aye; Showalter – Aye; Stipes – Absent.

V. INTRODUCTIONS AND PRESENTATIONS

A. Parks and Recreation Director Brad Epperley to report on Jill's Buddy Camp

Parks and Recreation Director Brad Epperley provided Council with a brief background of Jill's Buddy Camp established in Christiansburg in 2015 as a collaboration between Christiansburg and Montgomery County Public Schools to pair teenage volunteers with children with disabilities ages preschool to 2nd grade for a one-week camp. The active camp, focused on recreation and education, offers music, art, reading, physical activities, and field trips, and serves as Extended School Year Services (ESY) for Montgomery County. Mr. Epperley said the growth of the camp relied heavily on the support of the Town, private and organization donations, and fundraisers. Councilman Showalter expressed encouragement for support of the program through volunteering, and Mayor Barber invited Council to visit the camp during the week of June 17.

B. Presentation of Proclamation for National Police Week

Mayor Barber presented Police Chief Sisson with the Proclamation for National Police Week. Chief Sisson thanked the Town for the recognition and expressed appreciation for the positive relationships between citizens and law enforcement.

C. Presentation of Proclamation for Emergency Services Week

Mayor Barber presented Rescue Chief Joe Coyle with a Proclamation for Emergency Services Week. Chief Coyle thanked the Town for the recognition. Councilman Showalter expressed appreciation for the professionalism of the Town's EMS staff, and Councilman Huppert thanked the EMS staff for their team effort in the recent renovations of the EMS building. A grand opening is planned for the building in July 2019.

D. Presentation of Proclamation for Public Works Week

Mayor Barber presented Public Works Director Jim Lancianese with a Proclamation recognizing Public Works Week. Mr. Lancianese thanked the Town for the recognition. Councilman Huppert mentioned that Public Works was responsible for maintenance at Sunset Cemetery and had recently placed a wall and pillars at the entrance of the cemetery.

VI. CITIZEN COMMENTS

VII. COMMITTEE REPORTS

- A. Councilwoman Sachs spoke favorably of her daughter's experience as a counselor for Jill's Buddy Camp, and encouraged all youth to become involved through volunteering. Noting the large number of involvements of the Central Business District Committee, Councilwoman Sachs recommended the Town form a Public Arts Council that would be secondary to Central Business. She further recommended tasking Assistant Town Manager Andrew Warren with developing a model for a secondary committee that would provide reports and recommendations to the Central Business District Committee. Mr. Warren noted that Events Coordinator Casey Jenkins has researched this matter and agreed it would be beneficial to the Town to have a Public Arts Council that could provide recommendations for upcoming art projects that will be funded by the contribution of the Thompson and Nixon families.

Councilwoman Sachs said a secondary committee could assist in facilitating the Facade Grant Program, oversee street art projects, and work with schools to get students involved in downtown art. Councilwoman Sachs recommended the secondary committee have at least five members from the community with backgrounds in art, with selections made by Town Manager Wingfield and Assistant Town Manager Warren. Assistant Town Manager Warren will develop a plan to bring before Council for consideration. Councilwoman Sachs cautioned the Town to carefully plan for the utilization of the contribution of the Thompson and Nixon families.

- B. Councilman Huppert announced the LOVE sign in front of the aquatic center would soon be replaced, and reported that summer camp programs have begun at the facility.
- C. Councilman Collins reported that the Planning Commission did not meet this past week; the Recreation Advisory Commission met and discussed the Jill's Buddy Camp program. Mr. Collins then recognized the efforts of the Town's EMS team and Public Works crews.

VIII. DISCUSSION AND ACTION BY MAYOR AND COUNCIL

- A. Rezoning request by Tim Lawson, agent for M&T Development, LLC for an approximately 1.48-acre property located at 825 Park Street N.E. (tax map no. 498-A-83) from the I-2, General Industrial District to the I-1, Limited Industrial District. The property is designated as Mixed Use with Buffer (Industrial) on the Future Land Use Map of the 2013 Christiansburg Comprehensive Plan. The Public Hearing was held May 28, 2019.

Councilman Showalter made a motion to approve the rezoning request, seconded by Councilman Collins. Council voted on the motion as follows: Bishop – Aye; Collins – Aye; Huppert – Aye; Sachs – Aye; Showalter – Aye; Stipes – Absent.

- B. Recommendation to the Montgomery County Board of Supervisors for appointment to the Montgomery Regional Economic Development Commission (EDC) for a three-year term beginning July 1, 2019.

It was noted that Councilman Stipes would be stepping down from this position and Councilman Collins made a motion to appoint Mayor Mike Barber to serve a three-year term beginning July 1, 2019. The motion was seconded by Councilman Huppert, and Council voted as follows: Bishop – Aye; Collins – Aye; Huppert – Aye; Sachs – Aye; Showalter – Aye; Stipes – Absent.

- C. Boundary line adjustment moving 125.625 acres from the unincorporated area of the County of Montgomery into the incorporated Town of Christiansburg. The proposed boundary adjustment area is commonly known as the Meadows Golf Course and Shepherd Property and is located on the western boundary of the Town of Christiansburg adjacent to Chrisman Mill Road and Norfolk Southern Railroad right-of-way. The Public Hearing was held earlier in the meeting.

Council discussed the proposed boundary line adjustment and Town Manager Wingfield noted that the owner/developer of the property would be responsible for extension of sewer and water service lines and all connection fees. He further noted that there was no cost to the Town to adjust the boundary line, and once adjusted, the Town would begin collecting property taxes on the taxable land. Council tabled the matter until the June 25th meeting to allow all members of council to be present for the vote.

IX. STAFF REPORTS

A. Town Manager Wingfield:

- The Police Department has had two patrol vehicles totaled, with insurance covering the replacement cost for one of the vehicles. The Town has funds available in the FY 2018-2019 budget, through capital, operating, and anti-drug funds, to replace the second vehicle and Town Manager Wingfield requested Council approval of the appropriation of funds for the vehicle. It was the concession of Council to approve the request.

B. Town Attorney:

C. Other Staff:

X. COUNCIL REPORTS

- A. Mayor Barber announced the Council Retreat, scheduled for June 28 & 29, would need to be rescheduled due to conflicting schedules of council members. Town Manager Wingfield will work with Kevin Byrd of the New River Valley Regional Commission on rescheduling.
- B. Councilman Showalter explained that his reason for amending the agenda to include the boundary line adjustment of 125.625 acres under *Discussions and Action by Mayor and Council* was because Council had discussed this matter favorably in the past, and the County had recently voted to approve the adjustment. However, he expressed support for tabling the matter until all Council members could be present for the vote.

XI. OTHER BUSINESS

XII. ADJOURN

There being no further business to bring before Council, Mayor Barber adjourned the meeting at 8:00 P.M.

Michele Stipes, Clerk of Council

D. Michael Barber, Mayor

TOWN OF CHRISTIANBURG	PAY DATE 6-27-2019	
BILLS TO BE PAID FOR THE MONTHS OF	MAY AND JUNE	
A MORTON THOMAS AND ASSOCIATES, INC	500.00	Hans Meadow Storm Drain Project
A. M. LEONARD, INC.	169.93	
ABB INC.	2,021.00	Magnetic Flow Meter System
ABS TECHNOLOGY	2,979.56	IT Professional Services
ADAMS CONSTRUCTION CO.	881,772.26	Asphalt and Paving
ADVANCED ANALYTICAL SOLUTIONS	69.00	
ALGONQUIN PRODUCTS COMPANY	259.69	
ALL PEST CONTROL, INC	160.00	
ALL SEASONS PEST CONTROL, INC	95.00	
ALLEGHENY CONSTRUCTION CO, INC	128,516.00	N. Franklin Corridor Project
ALPHA CONSTRUCTION & ENGINEERING CORP	1,268.18	Roanoke St. and Arbor Sidewalk Project
AMAZON CAPITAL SERVICES, INC	356.38	
AMELIA ELIZABETH TUCKWILLER	50.00	
AMERICAN CASTING & MFG CORP	407.00	
AMERICAN RED CROSS-HEALTH & SAFETY SERVICES	694.00	
ANGELA D CHADWELL	4,836.35	Exercise Equipment for Rec Dept.
ARC3 GASES	182.59	
ATLANTIC EMERGENCY SOLUTIONS, INC	25,685.26	Fire Department Vehicle Repairs
AUDIOTRONICS	2,930.23	Fire Department Radio Supplies
AUTO ZONE, INC	306.96	
AXON ENTERPRISE, INC	3,220.00	PD Weapons/Supplies
B & K TRUCK ACCESSORIES	165.00	
BANE OIL COMPANY, INC	2,500.53	Public Works Fuel
BEVERLY J. BRIDGES	50.00	
BILL'S USED PARTS	198.24	
BKT UNIFORMS	1,257.79	
BLACKBERRY MULCH	93.60	
BLACKSBURG CHILDREN'S MUSEUM	2,500.00	Annual Support
BLUE RIDGE DIESEL INJECTION	579.35	
BOONE TRACTOR & IMPLEMENT INC.	650.25	Rescue Supplies
BOUND TREE MEDICAL, LLC	5,890.98	
BRAME SPECIALTY COMPANY INC.	243.75	
CADD MICROSYSTEMS, INC	2,419.50	Eng Subscription/Lic \$2,070.50 Inspections Subscription/Lic \$349.00
CARDINAL BLUEPRINTERS, INC.	350.00	
CARILION HEALTHCARE CORP.	1,047.00	
CARROT-TOP INDUSTRIES, INC.	339.63	
CDW LLC	244.99	
CHA CONSULTING INC	52,066.14	Eng Services (Biosolids Mngmt, Dump Stn Design, WWTF Oper Assist, College St. Sewer Rehab)
CHANNING BETE COMPANY, INC	57.95	
CMC SUPPLY, INC.	28.87	
COMMERCIAL ATHLETIC INSTALLATIONS, INC	2,000.00	Repairs and Service to Rec Equipment
CONSTRUCTION MATERIALS GROUP, INC	2,500.00	PW Rebar
COUNTRY AIR VACATION KENNELS	219.40	
CRAIG'S FIREARM SUPPLY, INC	3,518.00	PD Nigh Vision Monocular
CROW'S NEST GREENHOUSES	5,563.62	Plants
CURTIS BAY MEDICAL WASTE VIRGINIA, LLC	91.56	
DALE'S GARAGE	16,932.00	Salt Spreader and 2 Snowplows
DATA MANAGEMENT, INC	1,220.00	TCP Annual Licenses
DATA NETWORK SOLUTIONS, INC	16,735.30	QTOC Pan Lic Ren (\$12,782.42), Other Software Lic Renewals (\$3,952.88)
DEHART TILE CO., INC.	24.49	
DIANE C FENTON	50.00	
DJR ENTERPRISES	701.35	
DLB ENTERPRISES LLC	86,121.13	College Stree Sanitary Sewer Project
DOMINION DOOR & HARDWARE INC	4,750.00	Doors Mayflower Building
DUKE'S ROOT CONTROL INC	27,322.35	Sewer Root Control
DUNCAN FORD MAZDA	6,400.50	Auto Repairs
EAST COAST EMERGENCY VEHICLES, LLC	2,598.83	PD Lights and Speakers \$1,974.50, Other supplies \$624.33
EAST COASTERS BICYCLE SHOP, INC	927.65	
EEE CONSULTING, INC	2,715.00	Stormwater Enterprise Fund Post-Implementation Review
ELECTRICAL EQUIPMENT COMPANY	1,608.45	
ELECTRICAL SUPPLY CO	99.22	
EMS MANAGEMENT & CONSULTANTS, INC	3,698.42	Rescue EMS/MC Fees
EMS, INC	2,365.00	PW Chemicals
ENVIRONMENTAL LAND WASTE MANAGEMENT SERVICE, INC	10,483.79	Sludge Hauling
ESRI INC	25,000.00	Engineering Annual License Agreement
EXCEL TRUCK GROUP	678.33	

TOWN OF CHRISTIANBURG	PAY DATE 6-27-2019	
BILLS TO BE PAID FOR THE MONTHS OF	MAY AND JUNE	
FASTENAL COMPANY	30.94	
FERGUSON ENTERPRISES, INC.#75	8,754.16	PW Water and Wastewater Supplies
FIRE RESCUE AND TACTICAL, INC	173.97	
FIRST DUE GEAR LLC	612.00	
FISHER AUTO PARTS, INC.	2,204.77	Auto Parts and Supplies
FISHER SCIENTIFIC CO.	56.30	
FLEET PRIDE, INC	293.63	
G/A SAFETY SUPPLY, INC	810.52	
GALLS, AN ARAMARK COMPANY	4,853.49	PD Uniform Supplies
GAY AND NEEL, INC.	2,378.75	Huckleberry Phase III Project \$2028.75 Downtown Drainage Project \$350.00
GLOBAL EQUIPMENT CO.	956.72	
GRAINGER	1,678.02	
GRANTURK EQUIPMENT CO., INC	4,150.70	Arm Lift Cylinder and Shaft and Other Supplies
GUY R CHESTNUT	14,100.00	Cemetery Entrance Wall
GUYNN, WADDELL, CARROLL & LOCKBABY, PC	9,743.10	Legal Fees
H. T. BOWLING, INC.	27,348.24	Street Repair and Reconstruction Project
HAJOCA CORPORATION	47.79	
HALL'S GARAGE DOORS, INC	2,935.00	Replacement Garage Door and Service
HANDY RENTALS, INC	560.00	
HARVEY CHEVROLET CORP.	746.74	
HAZEN AND SAWYER	19,053.03	Ultraviolet and NPW Upgrade
HDH TECHNICAL, INC	25.00	
HOLLYBROOK MULCH TRUCKING, INC	39.00	
HOSE HOUSE, INC.	118.14	
HUNTER SMITH'S CUSTOM MILLING	342.50	
INNOVATIVE SYSTEMS & SOLUTIONS, INC	1,854.54	Rewiring Contract
JAMES RIVER EQUIPMENT-SALEM	63.40	
JAMES ROBERT WILLIAMSON, JR.	50.00	
JAMES T DAVIS AUTO FINISHES	521.86	
JAMISON'S SHARPENING, INC	328.55	
JEREMY MADISON WILLIAMS	50.00	
JOHN T. NEEL	25.00	
JOHNSON CONTROLS	918.29	
JORDAN OIL CO., INC.	1,115.58	
KALEO INC	5,014.00	PD 2 EVZIO Injectors
KAREN L DRAKE-WHITNEY	50.00	
KENDALL RAYNE LEWIS	50.00	
KING GENERAL CONTRACTORS, INC	130,801.75	Huckleberry Phase III Proj \$40,279.25 Hans Meadow Proj \$52,815.42
KING-MOORE, INC	2,175.00	Consulting on SCCM Errors, Performance Issues and Deployment
KINGS TIRE SERVICE, INC	462.00	
KUSTOM SIGNALS, INC.	1,648.00	PD Raptor Radar
LANDSCAPE SUPPLY INC.	2,339.42	Silt Fencing, Lime, Etc.
LANE-ENTERPRISES, INC	28.00	
LAVERY'S SOD FARM	142.00	
LAWRENCE EQUIPMENT	320.24	
LITTLE RIVER POOL AND SPA, INC	94.94	
LYON METAL MFG OF VIRGINIA	96.67	
MATTERN & CRAIG	16,478.77	Engineering Fees Falling Branch \$11,182.11 Hans Meadow \$5,296.66
MCCORMICK TAYLOR, INC	12,350.53	Engineering Fees Falling Branch \$2,106.32 N. Franklin \$10,244.21
MCDONOUGH BLYARD PECK, INC	60.00	
MCKESSON MEDICAL-SURGICAL GOVERNMENT SOLUTIONS LLC	354.09	
MEADE TRACTOR	653.12	
MEDEXPRESS URGENT CARE, P.C. - VIRGINIA	1,535.00	
METROPOLITAN COMPUNDS, INC	637.30	
MICHAEL L. SAYLORS	50.00	
MOBOTREX, INC	6,265.00	PW Street Supplies
MOORE'S BODY & MECHANICAL SHOP, INC	1,717.07	Vehicle Repairs
MUNICIPAL CODE CORP.	350.00	
MUNICIPAL EMERGENCY SERVICES, INC	5,454.00	PD Supplies Including Bullet Proof Vests
NAFECO INC	648.00	
NATIONAL POOLS OF ROANOKE, INC.	7,527.86	AQ Pool Supplies
NETWRIX CORPORATION	1,279.95	
NEW RIVER ENGRAVING	103.80	
NEW RIVER FIRE EXTINGUISHERS	356.50	
NEW RIVER OFFICE SUPPLY	546.06	
NORTHERN SAFETY CO., INC.	700.56	
NORTHWEST HARDWARE CO INC	257.00	

TOWN OF CHRISTIANBURG	PAY DATE 6-27-2019	
BILLS TO BE PAID FOR THE MONTHS OF	MAY AND JUNE	
NRV LAWNS & LANDSCAPING, LLC	16,470.00	Mowing Services
OLD TOWN PRINTING & COPYING	386.73	
ORDERS CONSTRUCTION COMPANY	9,238.75	WWTP UV Disinfection and NPW System Upgrade
PC LAND, INC.	120.00	
PEED & BORTZ, L.L.C.	4,050.00	Engineering Fees - Jones St Water Extension
PET WASTE ELIMINATOR	150.00	
PILOT FASTENERS LTD	35.00	
POWER ZONE	2,077.89	Equipment Supplies
PRECISION GLASS & UPH. INC.	301.24	
PROFESSIONAL COMMUNICATIONS	984.00	
PSD SOFTWARE, LLC	12,600.00	HiperWeb Work and Asset Management System Subscription
QUALITY TIRE & BRAKE SERVICE	1,626.00	
REBA M SMART	50.00	
ROBERTS OXYGEN COMPANY, INC	499.18	
S C ROSSI & COMPANY, INC	179,238.50	Falling Branch Intersection
S.J. CONNER & SONS INC.	292.65	
SAMPSON-BLADEN OIL CO INC	267.94	
SANICO, INC	4,222.46	PW Janitorial Supplies
SCHNABEL, INC	6,058.41	Eng Services Geotechnical Fire Dept \$5,200 Huckleberry Trail Ext \$858.41
SERVICEMASTER COMMERCIAL CLEANING	3,629.00	AQ June Monthly Service
SF MOBILE-VISION, INC	1,563.00	
SHEEHY AUTO STORES	632.56	
SHEEHY FORD OF RICHMOND	27,883.84	New PD Vehicle
SHERWIN-WILLIAMS	110.45	
SHIRLEY C HALLOCK	50.00	
SIGN SYSTEMS, INC	150.00	
SIGNSPOT	480.00	
SNAP-ON TOOLS	780.19	
SOUTHERN AIR, INC	31,792.13	HVAC Service
SOUTHERN POLICE EQUIPMENT	3,376.40	PD Gas Masks
STAPLES BUSINESS ADVANTAGE	225.38	
START, INC	3,103.00	AQ Start Barricades
STATE ELECTRIC SUPPLY CO.,INC.	1,952.45	
STERN, CONRAD AND SCHMIDT CONSULTING ENGINEERS, INC	14,987.19	Post Closure Landfill Eng and Monitoring
STEVEN CARLYLE SIMMONS	50.00	
SUNAPSYS, INC	26,103.60	SCADA Upgrade and Backup Computer Service
SYMBOL ARTS	1,845.25	
TAYLOR OFFICE & ART SUPPLY,INC	3,428.20	Office Supplies and Furniture
TESSCO	427.52	
THOMPSON TIRE & MUFFLER	1,673.64	
TIDY SERVICES	70.90	
TOWN OF BLACKSBURG	1,581.25	
TWO-WAY RADIO, INC.	455.00	
UNIFIRST CORPORATION	4,489.56	PW Uniforms
UNITED MUFFLERS	206.34	
US FOOD SERVICE	399.17	
USA BLUE BOOK	765.46	
VA PUBLIC WORKS EQUIPMENT CO	496.85	
VALLEY BOILER AND MECHANICAL, INC	9,550.00	Replacement of Maxon Methane Gas valve \$8,900 and Other Sup \$650.00
VIRGINIA UTILITY PROTECTION SERVICE, INC	446.25	
VSC FIRE & SECURITY, INC	75.00	
WADES FOODS INC.	356.14	
WETLAND STUDIES AND SOLUTIONS, INC	96.02	
WILEY & WILSON, INC	2,620.00	Eng Services Depot Park Trail Design
WILSON BROTHERS INCORPORATED	708.12	
WIN-911 SOFTWARE	495.00	
WITMER PUBLIC SAFETY GROUP, INC	283.99	
WRANGLER SUPER HOLDCO CORP	25,279.42	Recycling
YSI, INC	120.25	
ZOHO CORPORATION	1,209.60	
TOTAL BILLS TO BE PAID	2,071,590.58	PAY DATE 6-27-2019

**TOWN OF CHRISTIANBURG
BILLS PAID DURING THE MONTH OF
SPECIAL REVENUE FUNDS**

MAY AND JUNE

VENDOR	AMOUNT PAID	DESCRIPTION
ATLANTIC EMERGENCY SOLUTIONS	5,879.04	MAINTENANCE FIRE TRUCKS
C.W. WILLIAMS & COMPANY LLC	872.25	REPAIR LADDER TRUCK FIRE DEPT
GALLS	1,048.00	PD UNIFORMS
GATES FLOWERS	35.00	PD
TRAVEL AND SCHOOLS	2,284.96	FIRE DEPT 2284.96
VERIZON WIRELESS	255.87	
WADES FOODS	20.00	
WITMER PUBLIC SAFETY	9.65	
TOTAL PAID BILLS	10,404.77	

TOWN OF CHRISTIANBURG		
BILLS PAID DURING THE MONTH	MAY AND JUNE	
VENDOR	AMOUNT PAID	DESCRIPTION
ADAMS CONSTRUCTION CO	2,850.01	ASPHALT MIX
AIRGAS MID-AMERICA INC	8,403.34	SUPPLIES RESCUE AND PW
AIRGAS NATIONAL CARBONATION	922.83	CARBON DIOXIDE GAS FOR AQUATICS
ANGLE FLORIST	62.50	
ANTHEM BLUE CROSS BLUE SHEILD	97,758.82	MEDICAL INSURANCE EMPLOYEES
ANTHEM LIFE INSURANCE COMPANY	3,071.89	EMPLOYEE LIFE INSURANCE
APPALACHIAN POWER	64,430.98	TOWN WIDE UTILITY SERVICES
AT & T	420.74	
ATMOS ENERGY	3,509.64	TOWN WIDE GAS SERVICES
BIRD AND HOPPER FARM	70.00	FARMERS MARKET
BMS DIRECT	1,237.96	POSTAGE PRINTING WATER BILLS, TAX TICKETS NEWSLETTERS
BRUCE CALDWELL	135.00	FARMERS MARKET
CARDINAL MACHINERY COMPANY	2,034.34	EQUIPMENT REPAIRS AND OIL FOR EQ AND VEHICLE MAINTENANCE
CARTER MACHINERY COMPANY	977.91	PARTS AND SUPPLIES STORM WATER
CARDMEMBER SERVICES	21,622.64	SUPPLIES EQ 11055.82 DUES 905 SCHOOLS 2474.76 TRAVEL 2952.12 SOFTWARE 2084.27 UNIFORMS 179.99 RECRUITING RETENTION FIRE RESCUE 1970.68
CHANDLER CONCRETE	1,176.90	FOR PUBLIC WORKS REPAIRS
CFS GROUP/BLUE RIDGE DISPOSAL & RECYCLING	330.00	SLUDGE DISPOSAL
COMMONWEALTH INDUSTRIES LLC	1,712.44	PD SUPPLIES
CRYSTAL SPRINGS	40.54	
CITIZENS	3,925.00	INTERNET
CURTIS BAY MEDICAL WASTE	103.38	MED WASTE SERVICES
DAVE'S MOONWALK	275.00	OPENING DAY HARKRADER
DELTA DENTAL	8,688.52	DENTAL COVERAGE EMPLOYEES
DICKERSON, JOSHUA	319.00	DAMAGE REPAIR
DIESEL SOLUTIONS OF DUNN	2,159.55	
DONS AUTO CLINIC	1,098.52	PD VEHICLE MAINT.
DUES AND MEMBERSHIPS	485.00	PD 460 RESCUE 25
DTN INC	493.92	
EVIDENT CRIME SCENE PRODUCTS	14.78	
EXPRESS SERVICES INC	7,076.28	LANDSCAPE TEMPORARY LABOR
FEDERAL EXPRESS	302.25	
FIDELITY NATIONAL TITLE	1,000.00	EARNEST MONEY FOR PURCHASE OF LAND ACROSS FROM AQUATICS CTR
GRATEFUL BREAD	46.00	FARMERS MARKET
GATES FLOWERS AND GIFTS	69.95	
GEORGE HALL	40.00	FARMERS MARKET
HAMANN INC	150.00	
HOME DEPOT	467.89	
JJ KELLER & ASSOCIATES INC	995.00	OSHA COMPLIANCE
JENNELLE'S PAVING AND SEALING INC	1,800.00	SEAL STRIPE TOWN HALL
LOWE'S HOME CENTERS INC	3,942.23	VARIOUS DEPTS MAINTENANCE REPAIRS AND SUPPLIES
LUMOS NETWORKS INC	1,070.08	PHONE SERVICE
MANSFIELD OIL	228.17	FUEL PURCHASES PW
MONTGOMERY REGIONAL SOLID WASTE AUTHORITY	155.14	TIPPING FEES FOR SOLID WASTE SERVICES 2 MONTHS
MONTGOMERY COUNTY SHERIFF'S OFFICE	819.15	WORK CREW SUPERVISION
MONTGOMERY COUNTY EMERGENCY ASSISTANCE	3,000.00	ANNUAL SUPPORT
NETWORKFLEET INC	540.60	
NEW RIVER VALLEY PIZZA	144.97	PIZZAS AQUATICS
PETTY CASH	175.73	
PITNEY BOWES	636.00	
PV BUSINESS SOLUTIONS, INC	298.50	OSHA COMPLIANCE
REFUND AQUATICS	325.00	
REFUND FEES REC DEPT	1,333.00	
REFUND TAXES	878.66	REFUND TAX OVERPAYMENTS
REFUND WATER/SEWER	279.68	
REFUND PERMITS	40.00	

TOWN OF CHRISTIANBURG		
BILLS PAID DURING THE MONTH	MAY AND JUNE	
VENDOR	AMOUNT PAID	DESCRIPTION
REFUND EMS	535.68	
REIMBURSEMENT EMPLOYEES	1,136.75	work boot allowance
ROANOKE TIMES	2,262.15	ADVERTISING, JOBS PUBLIC HEARINGS ETC
ROLLER VENTURES	60.00	
SALEM STONE CORPORATION	8,801.03	SAND STONE GRAVEL FOR STREET MAINTENANCE
SAMS CLUB	264.40	PARKS AND REC SUPPLIES
SCHOOLS	10,871.95	FINANCE 542 PD 1315.25 SCHOOLS 2,768.50 ADMIN 1131.20 TOWN COUNCIL 3,915.00, RESCUE 1,100.00 PW 100
SHENTEL	395.92	
SHEPARD, KATHRYN	150.00	FACE PAINTING FARMERS MARKET
SISSON AND RYAN QUARRY LLC	1,276.93	STONE AND GRAVEL STREET REPAIRS
SOUTHEASTERN SECURITY CONSULTANTS	585.00	
SOUTHERN REFRIGERATION CORP	720.97	
SOUTHERN STATES	342.98	SEED
SPEEDWAY	25,232.88	FUEL TOWN VEHICLES
STAND ENERGY	2,337.81	NATURAL GAS FOR AQUATIC CENTER
STUMP RIDGE FARMS	34.00	FARMERS MARKET
SUPER SHOES	98.99	
SURF-N-TURF INC	846.00	SUMMER CAMP AQ SUPPLIES
SUBURBAN PROPANE	3,618.29	WWTP GENERATORS
TBS CONSTRUCTION	113,940.91	RESCUE SQUAD RENOVATIONS
TRACTOR SUPPLY	219.92	MISC SUPPLIES
TRAVEL	5,931.11	PW 263.19 FIRE 767.28 ADMIN 315. ENG 327.12 COUNCIL 445.35 PLANNING 70 PD 2944.57 BLDG 438.88 FIN 359.72
TREASURER OF MONTGOMERY COUNTY	186.00	BUILDING PERMIT FEE
TREASURER OF VIRGINIA	1,027.34	DMV STOPS 900 97.34 SALES TAX REGISTRATION FEES 30
UNIFORM ALLOWANCES	370.56	WORKBOOT ALLOWANCES
VA ASSOC OF COUNTIES GROUP INSURANCE	1,418.83	SHORT TERM DISABILITY & VDOT SURETY
VERIZON	4,735.42	PHONE LINES
VERIZON WIRELESS	6,640.69	CELL PHONES AND TABLETS
VIRGINIA ASSOCIATION OF VOLUNTEER RESCUE	350.00	
VIRGINIA EVERYWHERE	275.00	
VIRGINIA MEDIA	1,402.50	JOB POSTINGS, PUBLIC HEARINGS ETC
VIRGINIA POWER MOTOR SPORTS	248.08	
VOLSAP	1,620.00	FIRE FIGHTERS RETIREMENT
VML/VACO AEP STEERING COMMITTEE	4,324.00	WORK ON RATES
WEST PUBLISHING COMPANY	119.04	
WORDSPRINT	4,027.27	AQ SPRING BOOKLET AND RACK CARDS
TOTAL SPECIAL REVENUE BILLS PAID	10,404.77	
TOTAL PAID BILLS	460,553.83	
BILLS TO BE PAID	2,071,590.58	
GRAND TOTAL	2,542,549.18	



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:

Consent Agenda

Meeting Date: June 25, 2019

ITEM TITLE: Contract Amendment for HVAC

DESCRIPTION: To submit a contract amendment with Southern Air in the amount of \$84,935 for FY20.

POTENTIAL ACTION: Approval

DEPARTMENT: Finance/Purchasing

PRESENTER:

ITEM HISTORY: HVAC contract started on November 1, 2017 and ran through November 2018. At that time the Town decided to do an eight month contract with Southern Air so the current amendment will expire on June 30, 2019. The reasoning behind this was to align the upcoming renewal with fiscal year 2020.

Date:

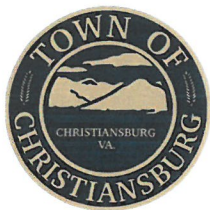
Action Taken:

Information Provided:

Date:

Action Taken:

Information Provided:



Town of Christiansburg
HVAC Services
Amendment # 3 to Contract dated October 23, 2017

Contract Number: ADM-18-0009

This Amendment # 3 to Contract ADM-18-0009 dated October 23, 2017 is hereby entered into this ____ day of June, 2019 by Southern Air hereinafter called the "Contractor" and the Town of Christiansburg, hereinafter called the "Town".

WITNESSETH that the Contractor and the Town, in consideration of mutual covenants, promises and agreements herein contained, agree as follows:

COMPENSATION: The Contractor shall be paid in accordance with the Contract Documents in the amount of \$84,935. Cost breakdown by building is attached as Exhibit A.

CONTRACT PERIOD: The Contract Period is extended from July 1, 2019 through June 30, 2020.

All other terms and conditions of the Contract remain unchanged and in full force and effect.

In **WITNESS WHEREOF**, the parties have caused this Contract to be duly executed intending to be bound thereby.

CONTRACTOR:

By: _____

Title: _____

Date: _____

TOWN OF CHRISTIANSBURG:

By: _____

Title: Town Manager

Date: _____

Mayor

D. Michael Barber
Town Manager
Randy Wingfield

Town Council

Samuel M. Bishop
Harry Collins
Steve Huppert
Merissa Sachs
Henry Showalter
Bradford J. Stipes

EXHIBIT A

FY 2020 Maintenance Budget

	Annual cost
<i>Aquatics Center</i>	\$25,843
<i>Recreation Center w/ Harkrader Sports</i>	\$24,900
<i>Town Hall</i>	\$10,179
<i>Waste Water</i>	\$4,262
<i>Sunset Cemetery</i>	\$506
<i>Operations Center w/ Radio</i>	\$2,784
<i>Rescue w/ Radio</i>	\$3,140
<i>Police Dept w/ Radio</i>	\$7,350
<i>Fire Dept w/ Radio</i>	\$5,972
July 1, 2019 - June 30, 2020 Total	\$84,935



**TOWN OF CHRISTIANBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:

Consent Agenda

Meeting Date: June 25, 2019

ITEM TITLE: Contract Addendum for Ignition SCADA System

DESCRIPTION: To submit a contract addendum with SUNAPSYS in the amount of \$38,060 for the Wastewater Treatment Plant. This addendum would finish all remaining work to complete the project.

POTENTIAL ACTION: Approval

DEPARTMENT: Finance/Purchasing

PRESENTER:

ITEM HISTORY: Ignition SCADA System approved per 2019 capital budget for WWTP. Council approved that contract on 9-25-18.

Date:

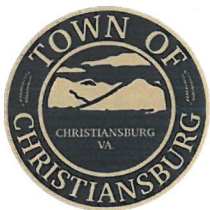
Action Taken:

Information Provided:

Date:

Action Taken:

Information Provided:



Town of Christiansburg
Ignition SCADA Systems at Wastewater Treatment Plant
Addendum # 1 to Contract dated October 3, 2018

Contract Number: 19-0016

This Addendum # 1 to Contract 19-0016 dated October 3, 2018 is hereby entered into this _____ day of June, 2019 by SUNAPSYS hereinafter called the "Contractor" and the Town of Christiansburg, hereinafter called the "Town".

WITNESSETH that the Contractor and the Town, in consideration of mutual covenants, promises and agreements herein contained, agree as follows:

SCOPE OF SERVICES: The Contractor shall provide the services in the attached proposal dated January 23, 2019 (Exhibit A).

CONTRACT PERIOD: The Contract Period is hereby extended through December 31, 2019.

COMPENSATION: The Contractor shall be paid in accordance with the Contract Documents in the amount of \$38,060.

All other terms and conditions of the Contract remain unchanged and in full force and effect.

In **WITNESS WHEREOF**, the parties have caused this Contract to be duly executed intending to be bound thereby.

CONTRACTOR:

By: _____

Title: _____

Date: _____

TOWN OF CHRISTIANSBURG:

By: _____

Title: Town Manager

Date: _____

Mayor

D. Michael Barber
Town Manager
Randy Wingfield

Town Council

Samuel M. Bishop
Harry Collins
Steve Huppert
Merissa Sachs
Henry Showalter
Bradford J. Stipes

EXHIBIT A

Town of Christiansburg
John Shelor
100 E. Main St
Christiansburg, VA 24073

Dear Mr. Shelor:

Per your request, we are pleased to provide the following proposal to complete integrating the Town of Christiansburg's wastewater collection system into the Ignition SCADA system at the town's Wastewater Treatment Facility. It is anticipated that this work will cover the following four (4) sites that were not upgraded during the first phase of this project:

- Silver Lake
- Walters
- Red Oak
- Walnut

Scope of Work

Sunapsys will provide the following materials and services:

- Program the WWTF data concentrator PLC to collect lift station data from the existing Buffalo and Hubbell data concentrator PLCs
- Modify the WWTF SCADA system to read lift station data from the WWTF data concentrator and display, log, report and alarm on that data

At the Buffalo and Hubbell sites

- Modify the data concentrator programs to gather data from the lift stations and forward on to the WWTF data concentrator PLC
- Modify the Red Lion HMI screens to display lift station status and alarms

At each of four (4) lift station sites

- Supply and install the following parts in the existing SCADA RTU panel
 - One (1) 1762-IF4 4-channel analog input module
 - One (1) 2-channel intrinsic barrier isolator
 - Additional isolation relays as needed
- Supply the following parts to be installed by TOC personnel
 - One (1) submersible pressure transducer
- Wire additional signals as shown on attached site summary spreadsheet

- Develop the PLC program to perform the following functions
 - Monitor the signals listed in the attached site summary table
 - Generate the following alarms
 - High-High Wet Well Level (float)
 - High Wet Well Level (sensor)
 - Low Wet Well Level (sensor)
 - Low-low Wet Well Level (float)
 - Pump 1 Prime Lost
 - Pump 2 Prime Lost
 - Loss of Main Power
 - Generator Supplying Power
 - Generator Running
 - Gather daily starts, run hours and gallons pumped for each pump
 - Modify scaling of wet well level and flow meter signals from SCADA
- Test and verify signals are communicating with data concentrator and SCADA

Radio communications

- Develop a computer model of the existing radio communications network and review the design for any weak radio paths.
- Spend up to 3 days to gather signal strengths, measure reverse power, replace or repair connectors, modify radio configurations and perform other tasks to improve the robustness and reliability of the existing licensed radio network. Additional time beyond 3 days required to complete this work must be covered by change order approved by the Town of Christiansburg and Sunapsys.

Customer Scope of Work

The Town of Christiansburg shall support this project by doing the following:

- Install additional instrumentation such as level transducers, float switches, flow meters
- Installing additional conduit and wiring between pump station equipment and the RTU control panel

The scope of this quote includes only those materials listed above. Additional materials and parts required to complete the project must be covered by additional purchase orders.

**SUNAPSYS**

Leader in Controls and Information

1901015
Town of Christiansburg
Wastewater Collection SCADA Phase 2
January 23, 2019
Page 3 of 4

Pricing

Sunapsys will provide the above materials and services as follows:

<u>Description</u>	<u>Unit Price</u>	<u>Extended Price</u>
Integrate 4 lift stations	\$7,210	\$28,840
Radio communications	\$9,220	\$9,220
Total		\$38,060

If influences beyond Sunapsys' control extend the testing or start-up phase of the project at Town of Christiansburg Sunapsys reserves the right to receive just compensation for the additional work provided, billed at our current published rates.

Invoicing will be performed monthly on a percent complete basis for labor expended and materials purchased.

Sunapsys' standard terms and conditions, found at www.sunapsys.com/index.php/9-public/112-standardtermsandconditions20160901, apply to this proposal:

Sunapsys' standard warranty, found at www.sunapsys.com/index.php/9-public/113-standardwarranty20160901, apply to this proposal:

This proposal contains proprietary information and is confidential and shall be used only for the purpose of qualifying Sunapsys, Inc. to perform the services described herein. This proposal in its entirety shall not be used for other purposes unless approved in writing by Sunapsys, Inc.

This proposal is valid for 30 days.

Please contact either Jeff Chapman or me if there are any questions.

Thank you,

Sunapsys, Inc.
Ron Davis



850 Third Street
Vinton, VA 24179
Phone: 540-904-6862
Fax: 540-904-6874
www.sunapsys.com

Site Summary Table

			DI-0	DI-1	DI-2	DI-3	DI-4	DI-5	DI-6	DI-7	DI-8	DI-9	AI-0	AI-1	AI-2	AI-3	
		Number Pumps	High Water	Prime Lost 1	Prime Lost 2	Pump 3 Run	Pump 4 Run	Generator Running	Main Power	Emergency Power	Pump 1 Run	Pump 2 Run	Wet Well Level	Flow Meter	Spare	Spare	Generator
Town	4	WALTERS	2	High Water	N/A	N/A		Generator Running	Main Power	Emergency Power	Pump 401 Run	Pump 402 Run	Wet Well Level	Flow Meter			
Mtn	5	TOWER ROAD	4	High Water	Pump 501 Prime Lost	Pump 502 Prime Lost	Pump 501-2 Run	Pump 502-2 Run	Main Power	Emergency Power	Pump 501 Run	Pump 502 Run	Wet Well Level	Flow Meter			RS485
Town	6	PEPPERS FERRY	2	High Water	Pump 601 Prime Lost	Pump 602 Prime Lost			Main Power	Emergency Power	Pump 601 Run	Pump 602 Run	Wet Well Level	Flow Meter			RS485
Town	7	SLATE BRANCH	4	High Water	Pump 701 Prime Lost	Pump 702 Prime Lost	Pump 701-2 Run	Pump 702-2 Run	Dry well Float Sw	Main Power	Emergency Power	Pump 701 Run	Pump 702 Run	Wet Well Level	Flow Meter		RS485
Mtn	8	STARLIGHT	2	High Water	Pump 801 Prime Lost	Pump 802 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 801 Run	Pump 802 Run	Wet Well Level	Flow Meter			
Mtn	9	CONNER PARK	2	High Water	Pump 901 Prime Lost	Pump 902 Prime Lost			Main Power	Emergency Power	Pump 901 Run	Pump 902 Run	Wet Well Level	Flow Meter			RS485
Town	10	BIBLE COLLEGE	2	High Water	Pump 1001 Prime Lost	Pump 1002 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 1001 Run	Pump 1002 Run	Wet Well Level	Flow Meter			
Mtn	11	EDGEWOOD	2	High Water	Pump 1101 Prime Lost	Pump 1102 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 1101 Run	Pump 1102 Run	Wet Well Level	Flow Meter			
Mtn	12	PINE HOLLOW	3	High Water	Pump 1201 Prime Lost	Pump 1202 Prime Lost	Pump 1203 Prime Lost	Pump 1203 Run	Generator Running	Main Power	Emergency Power	Pump 1201 Run	Pump 1202 Run	Wet Well Level	Flow Meter		
Town	13	MIDWAY	2	High Water	Pump 1301 Prime Lost	Pump 1302 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 1301 Run	Pump 1302 Run	Wet Well Level	Flow Meter			
Mtn	14	WALNUT GROVE	2	High Water	Pump 1401 Prime Lost	Pump 1402 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 1401 Run	Pump 1402 Run	Wet Well Level	Flow Meter			
Town	15	BELMONT	2	High Water	Pump 1501 Prime Lost	Pump 1502 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 1501 Run	Pump 1502 Run	Wet Well Level	Flow Meter			
Town	16	SILVER LAKE	2	High Water	Pump 1601 Prime Lost	Pump 1602 Prime Lost		Generator Running	Main Power	Emergency Power	Pump 1601 Run	Pump 1602 Run	Wet Well Level	Flow Meter			
Mtn	17	FALLING BRANCH	4	High Water	Pump 1701 Prime Lost	Pump 1702 Prime Lost	Pump 1701-1 Run	Pump 1702-2 Run	Generator Running	Main Power	Emergency Power	Pump 1701 Run	Pump 1702 Run	Wet Well Level	Flow Meter		
Mtn	18	WAYSIDE	4	High Water	Pump 1801 Prime Lost	Pump 1802 Prime Lost	Pump 1801-1 Run	Pump 1802-2 Run	Generator Running	Main Power	Emergency Power	Pump 1801 Run	Pump 1802 Run	Wet Well Level	Flow Meter		
Mtn	19	TEEL STREET	2	High Water	Pump 1901 Prime Lost	Pump 1902 Prime Lost			Main Power	Emergency Power	Pump 1901 Run	Pump 1902 Run	Wet Well Level	Flow Meter			RS485
Town	20	RED OAK	2	High Water	Pump 2001 Prime Lost	Pump 2002 Prime Lost			Main Power	Emergency Power	Pump 2001 Run	Pump 2002 Run	Wet Well Level	Flow Meter			RS485

Highlighted cells indicate new signals at that site



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:

Consent Agenda

Meeting Date:

June 25, 2019

ITEM TITLE: Authorization for renewal of Landfill Professional Services contract with SCS Engineers in the amount of \$120,000, subject to approval of FY20 budget.

DESCRIPTION: Renewable Landfill Professional Services Contract for services including routine groundwater monitoring, routine landfill gas monitoring, and evaluation and design of site and landfill gas collection system improvements.

POTENTIAL ACTION: Approval of contract renewal in amount of \$120,000.

DEPARTMENT:

Engineering

PRESENTER:

Wayne Nelson

ITEM HISTORY:

SCS Engineers was awarded a renewable Landfill Professional Services contract for services including routine groundwater monitoring, routine landfill gas monitoring, and evaluation and design of site and landfill gas collection system improvements. An initial contract was executed in May 2018 for the amount of \$30,000. Council authorized a Contract amendment dated September 11, 2018 to allow payments on this contract up to the appropriated \$142,000. The initial contract expires June 30, 2019. This is the first of four allowable renewals. The proposed budget for FY20 includes \$120,000 for landfill engineering services.

Information Provided:

Original Contract

<https://christiansburg.box.com/s/zhmwfdbe9ty7t1ggm7utltsntim7xel>

Amendment 2 (renewal)

<https://christiansburg.box.com/s/g3aahulirogxa1nqa32ekz43yh2cn9s0>



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:

Consent Agenda

Meeting Date:

June 25, 2019

ITEM TITLE: Approval of Professional Services Engineering Contract with A. Morton Thomas & Associates in the amount of \$339,520.00 for design of Peppers Ferry Road / Arbor Drive Intersection Improvements.

DESCRIPTION: Engineering Contract with A. Morton Thomas & Associates to design the intersection improvements at the intersection of Arbor Drive and Peppers Ferry Road.

POTENTIAL ACTION: Approval of Contract in the amount of \$339,520.00 and provide authorization for the Town Manager to execute this Contract, subject to Town Attorney final review and approval.

DEPARTMENT:

Engineering

PRESENTER:

Wayne Nelson

ITEM HISTORY:

The Peppers Ferry Road / Arbor Drive Intersection Improvements project will design and construct a dedicated left-turn-lane and a dedicated right-turn / straight thru lane modification from Arbor Drive. This project will also provide pedestrian accommodations at the intersection, as well as along Arbor Drive. The project is funded partly with VDOT with Revenue Sharing Funds (50% with a 50% local match). Current estimate for the entire project is at \$1,478,186 with a current maximum reimbursement from VDOT of \$678,680.

Information Provided:

Contract for Approval

<https://christiansburg.box.com/s/7aaer54zr9ro73ixhgkzr4l0dj5otho6>



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:

Consent Agenda

Meeting Date:

June 25, 2019

ITEM TITLE: Approval of Professional Services Engineering Contract with Rinker Design Associates, P.C. in the amount of \$194,256.00 for initial design services for the Connector Road from Va. State Route 114 (Peppers Ferry Road) to Cambria Street.

DESCRIPTION: Engineering Contract with Rinker Design Associates, P.C. for initial design services for the Connector Road from Va. State Route 114 (Peppers Ferry Road) to Cambria Street.

POTENTIAL ACTION: Approval of Contract in the amount of \$194,256.00 and provide authorization for the Town Manager to execute this Contract, subject to Town Attorney final review and approval.

DEPARTMENT:

Engineering

PRESENTER:

Wayne Nelson

ITEM HISTORY:

The Town of Christiansburg plans to submit this project for future VDOT Smart Scale funding as the first phase of the Connector Road. To enhance this future funding application, this initial design will establish the needed horizontal and vertical alignment and the needed right-of-way for the road and the planned roundabout at the Cambria Street intersection. This will allow for more accurate cost estimate development and will demonstrate to VDOT the Town's commitment to this project.

Additionally, this design is needed to develop the Access Road Plan for the proposed park on the former Truman Wilson property. If the final decision is to move forward and build the park, this contract will be modified to develop final construction plans for the park project access road.

Information Provided:

Contract for Approval

<https://christiansburg.box.com/s/n9qvb4g4mh8vzlzfw0mbfqfvp3luj4rx>

Connector Road, Phase I Sketch

<https://christiansburg.box.com/s/58dt5libg3uy9alajcd0ykebziso6z16>



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:

Discussion and Action by Mayor and Town Council

Meeting Date:

June 25, 2019

ITEM TITLE:

Proposed ordinance to amend Chapter 42, “Zoning” of the Christiansburg Town Code for the purpose of permitting microbreweries, art galleries/studios, museums, and similar leisure and enrichment uses in the B-2, Central Business District and B-3, General Business District and to permit planned commercial developments in the B-3, General Business District (CODE 2019-03).

DESCRIPTION:

The proposed ordinance amendment to Chapter 42, “Zoning” of the Christiansburg Town Code permits microbreweries, art galleries/studios, museums, and similar leisure and enrichment uses in the B-2 Central Business District and B-3, General Business District and permits planned commercial developments within the B-3, General Business district.

The proposed ordinance:

- Adds a definition for *microbrewery* and permits microbrewery in the B-2 District by-right, with production limited to 5,000 barrels per year. In the B-3 District, microbrewery is permitted by right with an annual production of 10,000 barrels and production up to 15,000 barrels can be approved by conditional use permit.
- Adds definitions for *art gallery*, *art studio*, and *leisure and enrichment service* and permits these uses by right in the B-2 and B-3 zoning districts.
- Introduces planned commercial development within the B-3 District with a conditional use permit.

The Planning Commission’s Development Subcommittee reviewed and discussed the draft ordinance on April 15, 2019 and April 29, 2019. The Planning Commission held its public hearing on May 20, 2019. At its May 20, 2019 meeting, the Planning Commission recommended approval by a vote of 6-0.

The Town Council public hearing was held June 11, 2019.

POTENTIAL ACTION:

Take action

DEPARTMENT(S):

Planning Department

PRESENTER:

Will Drake, Planning Director

Information Provided:

The draft ordinance, Planning Commission resolution, Planning Commission minutes and staff report were provided in the June 11, 2019 agenda packet.



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:
DISCUSSION/ACTION

Meeting Date:
June 25, 2019

ITEM TITLE:

Four (4) separate boundary line adjustment requests from unincorporated areas of Montgomery County into the incorporated Town of Christiansburg.

DESCRIPTION:

Town and Montgomery County staffs have been working on the four boundary line adjustments listed below. Each property owner has requested their property be brought into Town with the total of all requests being 328.402 acres. The County public hearings are scheduled for Monday, June 10. Town Council is scheduled to take on Tuesday, June 25. If approved by both bodies, all properties will be zoned Agriculture when first brought into Christiansburg with town-initiated rezoning petitions to follow later in the summer to better reflect the current and/or surrounding land uses. Staff anticipates one additional boundary line adjustment for County-owned land within the Falling Branch Corporate Park to be submitted in the next month.

- A. **Meadows Golf Course and Shepherd Property** – Moving 125.625 acres into the town. The property is located along the western boundary of town between Chrisman Mill Road and Norfolk Southern Railroad right-of-way.
- B. **Crosspointe FourSquare Conference Center and other properties under common ownership; Town of Christiansburg pump station lot** -- Moving 176.374 acres into town. The parcels are located on the southwestern boundary of the Town of Christiansburg, adjacent to Route 8 and Interstate 81.
- C. **Property adjacent to Falling Branch Road and Exit 118 B at I-81** - Moving 26.043 acres into the town. The area includes the property Tax Map Numbers 95-(5)-1 and 94-(5)-2 and is located on the southern boundary of the Town of Christiansburg, adjacent to Falling Branch Road and the Interstate 81 northbound entrance ramp "D" at Exit 118 B.
- D. **A Portion of Reagans Pointe Subdivision** - Moving 0.360 acres from the town. The proposed boundary adjustment area includes a portion of several lots within the subdivision and is located on the southern boundary of the Town of Christiansburg, near the intersection of Curtis Drive and Giles Drive.

POTENTIAL ACTION:
Discussion and Action

DEPARTMENT(S):
Town Manager

PRESENTER:
Randy Wingfield

Information Provided:

Boundary Line Adjustment Plats

<https://christiansburg.box.com/s/b81kanh1em3k71hhzb8a7xlgz7gf580j>
<https://christiansburg.box.com/s/ie13by5e2ptvgetbqs9hz6ryu0tfcv3e>
<https://christiansburg.box.com/s/nbm2ycl9o7l50bb98iv6hig0asnd0e8s>
<https://christiansburg.box.com/s/fb4hcoq7qfhgbvyp2h7n4mjccjo8j0zq>

Boundary Line Adjustment Agreements

<https://christiansburg.box.com/s/h9be2e4hkgtzempdhk3c119nsscz0fc>

<https://christiansburg.box.com/s/pm4z53izub0ndmn2n8nx0tgm07g610dz>

<https://christiansburg.box.com/s/5bf5ecqpo3w18icxemohkxfjzpm7hk4z>

<https://christiansburg.box.com/s/x44nnhubr4qwasfqodp6pzqrd2vc1lv5>



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

AGENDA LOCATION:
DISCUSSION/ACTION

Meeting Date:
June 25, 2019

ITEM TITLE:

Consideration of request by Invest Squared and Captain D's for the Town to accept 2.62-acre portion of property on N. Franklin Street (a portion of Tax Parcels 496 – ((18)) – 1 and 2; Parcel ID 004908 and 010043).

DESCRIPTION:

Invest Squared and Captain D's are planning development of a restaurant at the former Kanode Storage property at 850 and N. Franklin Street and have requested that the Town consider accepting the donation of 2.62 acres of this property. The 2.62 acres is largely 100-Year Floodplain and had an existing pond on the property with some very wet areas (which would likely be considered wetlands). The development does not plan on utilizing the pond and will not require any easements with the exception of potentially two drainage easement across the narrower portion adjoining the proposed restaurant lot. The developer will demolish both buildings on the 2.62 acres prior to transfer if accepted by Town Council.

POTENTIAL ACTION:

Discussion and Action

DEPARTMENT(S):

Town Manager

PRESENTER:

Randy Wingfield

Information Provided:

Request Letter from Invest Squared/Captain D's to accept 2.62 acres
<https://christiansburg.box.com/s/xuh02th05z653r387lcnp84orf71xkug>

Sketch showing 2.62 acres to be donated
<https://christiansburg.box.com/s/35wpdb9wl0jpidhcimqndeikgomuj3hw>

RESOLUTION NO. _____

AT A REGULAR MEETING OF THE TOWN COUNCIL OF THE TOWN OF CHRISTIANSBURG, VIRGINIA, HELD AT THE CHRISTIANSBURG TOWN HALL ON June 25, 2019 AT 7:00 PM

A RESOLUTION ADOPTING A BUDGET FOR THE TOWN OF CHRISTIANSBURG, VIRGINIA, FOR FISCAL YEAR 2019; PROVIDING AN EFFECTIVE DATE.

WHEREAS, Virginia Code § 15.2-2503 provides that the Town Council must approve a budget for fiscal planning purposes each year that includes a complete and itemized plan of all estimated revenues, contemplated expenditures, and estimate borrowing; and

WHEREAS, Town staff prepared a proposed budget titled “Town of Christiansburg Budget, FY 2019-2020,” for the fiscal year beginning July 1, 2019 and ending June 30, 2020 (“FY 2020 Budget”), which was the subject of a duly advertised public hearing held on June 11, 2019, and was considered and discussed by Town Council through a series of budget work sessions; and

WHEREAS, the budget includes implementation of the approved real estate tax rate, personal property tax rate, and water rates duly adopted by ordinance on 5-28-2019 as well as various other fees as delineated in the budget document and implementation of the new compensation plan as presented to Town Council; and

WHEREAS, Town Council is of the opinion that the Town government can operate for the twelve month period beginning July 1, 2019 and ending June 30, 2020, with the revenues and expenditures in the FY 2020 Budget;

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Christiansburg that:

1. The FY 2020 Budget is hereby approved and adopted in its entirety. A summary of the FY 2020 Budget is attached hereto as Exhibit A.
2. Amendments to the adopted FY 2020 Budget may be enacted by Town Council by resolution from time to time.
3. The Town Manager is hereby authorized and directed to take all appropriate administrative action necessary and prudent to implement this Resolution.
4. If any provision of this Resolution is declared invalid, the decision shall not affect the validity of the Resolution as a whole or any remaining provisions of the Resolution.
5. This Resolution shall become effective July 1, 2019.

Upon motion for approval and a call for an aye and nay vote on the foregoing Resolution at a regular meeting of the Council of the Town of Christiansburg, Virginia held June 25, 2019, the members of the Council of the Town of Christiansburg, Virginia, present throughout all deliberations on the foregoing and voting or abstaining, stood as indicated opposite their names as follows:

	<u>Aye</u>	<u>Nay</u>	<u>Abstain</u>	<u>Absent</u>
Mayor D. Michael Barber*				
Samuel M. Bishop				
Harry Collins				
Merissa Sachs				
Steve Huppert				
Henry Showalter				
Bradford J. Stipes				

*Votes only in the event of a tie vote by Council.

SEAL:

Michele M. Stipes, Town Clerk

D. Michael Barber, Mayor

Exhibit A to Budget Resolution

REVENUE

Revenue General Fund	30,328,446
Use of Carryover General Fund	5,971,116
Use of reserves	2,392,000
Cemetery Fund	86,000
Special Revenue Fund	1,388,234
Special Revenue Fund Carryover	323,289
Capital Project Funds	7,334,241
Water and Sewer Enterprise Fund	11,141,500
Revenue Storm Water Utility Fund	1,458,000
Total Revenue/Sources	60,568,889

APPROPRIATIONS

General Fund	28,339,533
General Fund Capital Acquisitions	3,790,113
Cemetery Fund	240,922
Cemetery Fund Capital Acquisitions	15,000
Cemetery Perpetual Care	35,500
Capital Project Funds	11,773,751
Special Revenue Fund	1,711,523
Water and Sewer Enterprise	8,968,342
Water and Sewer Enterprise Capital acquisitions	4,031,860
Storm Water Utility Enterprise	767,861
Storm Water Utility Enterprise Capital acquisitions	894,484
Total Expenditures/appropriations	60,568,889

Full budget document is available on the website.

RESOLUTION NO. ____

AT A REGULAR MEETING OF THE TOWN COUNCIL OF THE TOWN OF CHRISTIANSBURG, VIRGINIA, HELD AT THE CHRISTIANSBURG TOWN HALL ON June 25, 2019 AT 7:00 PM

A RESOLUTION APPROPRIATING FOR EXPENDITURE IN FISCAL YEAR 2020 ALL FUNDS BUDGETED FOR EXPENDITURE IN THE FISCAL YEAR 2020 BUDGET; REAPPROPRIATING FOR EXPENDITURE IN FISCAL YEAR 2020 ALL CAPITAL IMPROVEMENT PROJECT FUNDS APPROPRIATED IN FISCAL YEAR 2019 BUT NOT EXPENDED IN FISCAL YEAR 2019; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town Council adopted a budget for the fiscal year beginning on July 1, 2019 and ending on June 30, 2020 ("FY 2020 Budget"); and

WHEREAS, pursuant to Virginia Code § 15.2-2506, the Town Council must also take action to appropriate all funds to be expended each fiscal year before the Town may obligate or expend such funds; and

WHEREAS, the Town must spend all appropriated funds in the same fiscal year they were appropriated, unless Town Council votes to re-appropriate such unspent funds for expenditure in the following fiscal year; and

WHEREAS, the Town Council appropriated for expenditure in fiscal year 2019 certain capital improvement funds that were not fully expended in fiscal year 2019, therefore, Town Council desires to re-appropriate such funds for expenditure in fiscal year 2020;

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Christiansburg that:

1. The budgeted expenditures in each fund category, as reflected in the FY 2020 Budget, are hereby appropriated for expenditure in fiscal year 2020.
2. Certain capital improvement project funds that were appropriated for expenditure in fiscal year 2019 but not spent in fiscal year 2019 are hereby re-appropriated for expenditure in fiscal year 2020, as set forth in the FY 2020 Budget.
3. Supplemental appropriations may be enacted by the Town Council from time to time.
4. The Town Manager is hereby authorized and directed to take all appropriate administrative action necessary and prudent to implement this Resolution.
5. If any provision of this Resolution is declared invalid, the decision shall not affect the validity of the Resolution as a whole or any remaining provisions of the Resolution.
6. This Resolution shall become effective July 1, 2019.

Upon motion for approval and a call for an aye and nay vote on the foregoing Resolution at a regular meeting of the Council of the Town of Christiansburg, Virginia held June 25, 2019, the

members of the Council of the Town of Christiansburg, Virginia, present throughout all deliberations on the foregoing and voting or abstaining, stood as indicated opposite their names as follows:

	<u>Aye</u>	<u>Nay</u>	<u>Abstain</u>	<u>Absent</u>
Mayor D. Michael Barber*				
Samuel M. Bishop				
Harry Collins				
Merissa Sachs				
Steve Huppert				
Henry Showalter				
Bradford J. Stipes				

*Votes only in the event of a tie vote by Council.

SEAL:

Michele M. Stipes, Town Clerk

D. Michael Barber, Mayor

TOWN OF CHRISTIANSBURG

**BUDGET
DRAFT 6-25-19**

**BUDGET
FOR
JULY 1, 2019 TO JUNE 30, 2020**

TOWN OF CHRISTIANSBURG
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020
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DRAFT 6-25-19

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TOWN OF CHRISTIANBURG
PART I
BUDGET FY 2019-2020
SUMMARY

Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2019-2020 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. Several work sessions were held with the Town Council and adjustments were made to arrive at the final budget submitted here with. We believe this budget represents a sustainable path to provide the desired services to our citizens within the constraints of funds available and priorities of Destination 2022.

We have forecasted existing revenue streams to increase 3.86% overall for the general fund and operating expenditures for the general fund to increase of 3.28%. The increase is due primarily to increases in salary and wages for operations with the addition of 3 new positions, 2% merit increase based on employee performance; increase in base salaries based on the compensation study done this year and increases in annual support to community organizations. In an effort to establish a sustainable budget for growth this budget includes the following revenue increases:

Increase in water rates from \$7.00 monthly for 1,000 gallons to \$8.00 per month for 1,000 gallons and increase the rate for every 1,000 gallons up to 50,000 gallons from \$9.00 to \$10.00; Gallons in excess of 50,000 will be increase from \$6.75 to \$7.50 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 completed in fiscal year 2017.

Sewer rates will not increase in 2020

Fee increases for Building and plan review:

Minimum fee to increase from \$40 to \$50

Square footage charge for residential from .22 to .28 commercial 3.50 /1000 to 4.50/1000

TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2019-2020
SUMMARY

Plan review resubmission \$100 only charged where plans are submitted multiple times or are incomplete requiring resubmission.

The proposed real estate tax rate remains at 16 cents per \$100 of assessed value as was approved in the FY 19 budget. Due to the recent general real estate reassessment, which is conducted every four years, the revenue neutral tax rate would be 15.26 cents per \$100 a reduction of 0.74 cents.

The following increases in revenue over our current year estimated to receive are as follows:

Property taxes 2%; Meals tax 2%; lodging tax 1% sales tax 1%.

On the operating expenditure side; The following 3 new positions are included in this budget bringing our full time employee count to 256; 1 Property Maintenance Official for the building department to assist with bringing properties up to standards with the property maintenance requirements. 1 Network systems administrator and 1 radio service technician.

The budget also includes a 2% merit pool for merit increases this year totaling \$255,544 of which \$191,658 is included in the budget as it takes effect in October (3/4 of the year), and service awards for employees reaching their 5th, 10th, 15th, 20th etc. year of service as approved in the personnel handbook in March of 2017. The most recent revisions to the compensation plan presented to the finance committee adjusts the wages for approximately 75 employees 52 of which are in public works and our lowest paid employees, 3 finance, 5 police department, 3 engineering, 6 aquatics and several other administrative departments; the amount of salary increases resulting from the study is just over \$150,000.

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. Special Revenue funds, Grant funds of \$7,919,741 and storm water fees of \$690,139 Water and Sewer Enterprise funds \$2,173,158 along with Town funds of

TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2019-2020
SUMMARY

\$9,722,170 will allow us to complete \$20,947,208 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 2019-2020
- N. Franklin Cambria Intersection, multi-year project
- Quinn Stuart Signal will complete in calendar year 2019
- Falling Branch Intersection and signal will complete in 2019
- Tower Road signal engineering and design in 2018-2020
- Annual paving and primary extension paving and street reconstruction
- Huckleberry Trail Phase III construction
- Depot Park Trail
- Arbor Drive Sidewalk project engineering and construction
- Roanoke Street Sidewalk Project engineering and construction
- Connector Road Preliminary engineering
- 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
- Replacement of UV at treatment plant
- Replacement of 3 emergency generators
- Fire Department new ladder truck

Other major initiatives in this budget include construction of way finding signs; upgrading and improving our technology backbone with upgraded servers, software and IT systems; data backup and recovery solutions;

TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2019-2020
SUMMARY

maintaining employee contributions at last years reduced levels for family medical insurance programs in spite of very high projected increases 11% in our medical insurance costs.

Review of PPEA proposals for development of the Truman Wilson Property are underway. We have NOT included any costs or financing in this draft for the park at this time. Pending final decision by Town Council a budget amendment will likely be required to amend the budget should Council chose to proceed with the park.

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

	beg bal 6/30/2019	To Be Added	forecast 6-30- 2020
**Fire Truck Reserve	358,146	100,000	-
Rescue Truck Reserve	169,200	25,000	194,200
Recreational Reserve	1,805,600	250,000	2,055,600
Street Maintenance	1,071,800	50,000	1,121,800
Public Works Complex	558,000	50,000	608,000
Aquatics Maintenance	571,645	50,000	621,645
Self Insurance Reserve	358,000	-	358,000
***Cemetery Reserve	71,000	-	71,000
Software Reserve	979,037	100,000	1,079,037
Treatment plant reserve	1,552,750	200,000	1,752,750
Capital Project Reserve	1,000,000	-	1,000,000
Emergency Services Bldg	1,600,800	100,000	1,700,800
	<u>10,095,978</u>	<u>925,000</u>	<u>10,562,832</u>

**Fire Truck reserve will be used in fy 20 to fund a new ladder truck for the fire department.

***Cemetery Reserve used 30,000 for new entrance walls and roads in FY 2019

TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2019-2020
SUMMARY

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, 2018 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.

The bonded indebtedness of the Town as of June 30, 2019 will be \$15,529,162. Principal in the amount of \$1,734,499 will be retired during FY 2019-2020.

FEE CHANGES

FY 2019-2020

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 \$7.00 for 1,000 gallons to \$8.00 for 1,000 gallons	From \$9.00 to \$10.00	From \$6.75 to \$7.5
Out of Town Outside Corporate Limits	From \$10.50 for 1,000 gallons to \$12.00 for 1,000 gallons	From 13.50 to \$15.00	From \$10.13 to \$11.25

Sewer Rates: no change

TOWN OF CHRISTIANBURG
PART I
BUDGET FY 2019-2020
SUMMARY

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 \$30,328,446. General fund budgeted operating expenditures are \$28,339,533 and an additional amount of \$3,790,113 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,019,195.

The cemetery fund revenue is expected to generate revenue of \$86,000 with operating expenditures of \$240,922 and funds to the perpetual care reserves of \$35,500 requiring support from the general funds of \$206,422 plus an additional amount of \$15,000 for capital acquisitions.

TOWN OF CHRISTIANBURG
PART I
BUDGET FY 2019-2020
SUMMARY

Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$1,388,234 in revenues and \$1,711,523 in expenditures, the difference is primarily the expenditure of EMS third party recovery funds and expenditure of other designated and reserved fund balances of \$323,289.

Capital project funds are funded by both general fund dollars of \$3,064,510, \$1,375,000 from reserve funds and grant dollars of \$7,334,241. Total capital projects budgeted for this fiscal year is \$11,773,751 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$11,141,500 in revenues and have operating expenditures of \$8,973,683,42 which includes the cost of debt service (\$1,027,983). Capital needs for the enterprise are \$4,031,860. These are funded with revenues from the enterprise and support of \$1,712,640 from the general fund. The storm water enterprise fund is expected to generate \$1,458,000 in revenues and have operating expenses of \$767,861 and capital projects of \$894,484; \$204,345 of which will be funded from general funds.

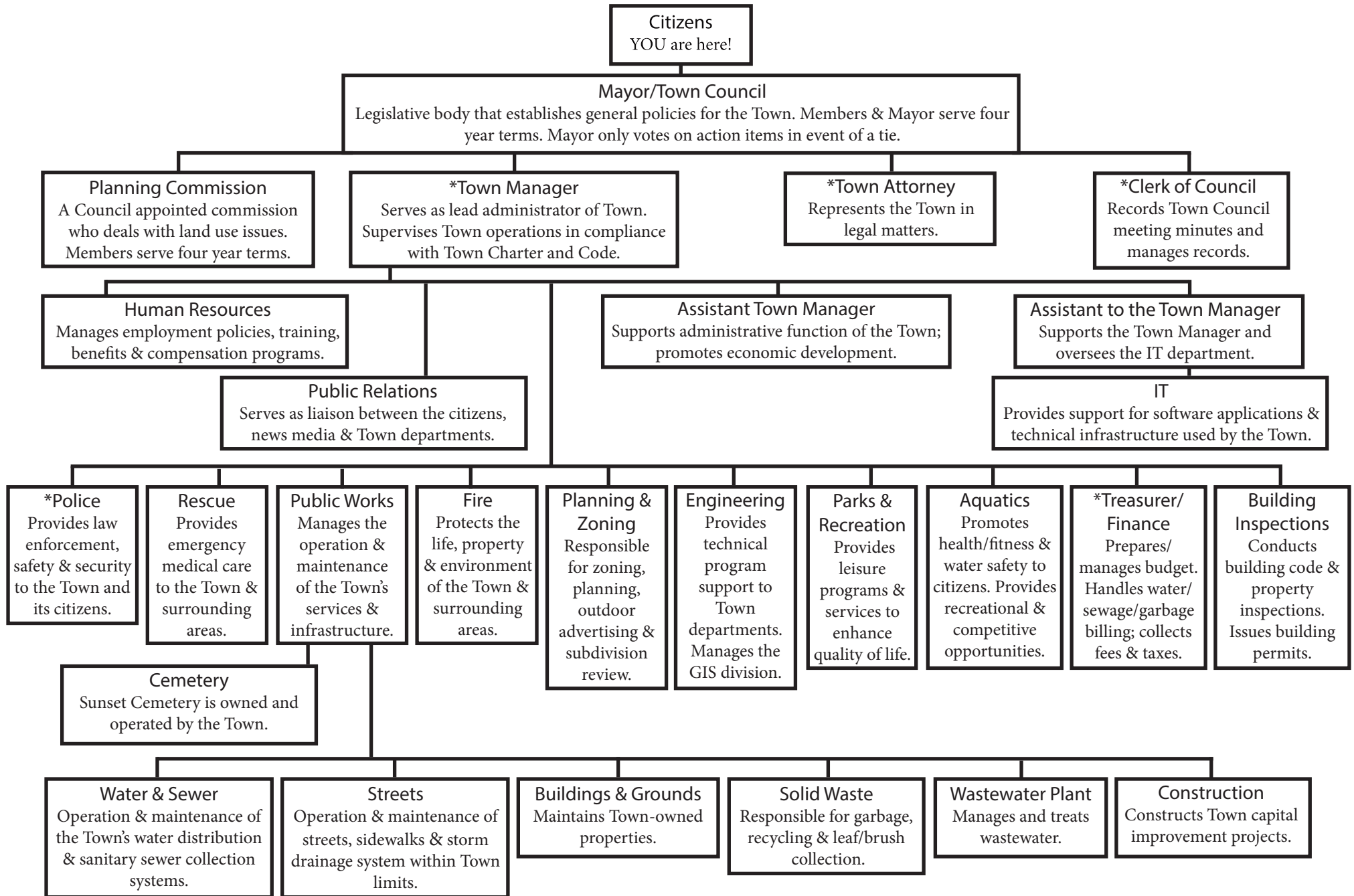
This budget includes rolling over capital and construction projects to be funded from unassigned fund balance of \$5,971,116. It is anticipated that the beginning unassigned fund balance will be approximately \$21.42 million dollars on July 1, 2019 and will have an ending unassigned fund balance at June 30, 2020 of \$14.52 million. In accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year operating expenditures the above sources and uses is approximated to leave the Town with 37.95% in unassigned fund balance at the end of the 2020 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 03/28/2019

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	12/31/2019
Steve Simmons	12/31/2021
Karen Drake	12/31/2019
Shirley Hallock	12/31/2019
Beverly Bridges	12/31/2021
Amelia Tuckwiller	12/31/2021
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: tcaldwell@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

Andrew Warren, Assistant Town Manager

Will Drake, Planning Director

James Lancianese, Public Works Director

Travis Moles, Public Works Superintendent

Melissa Demmitt, Public Relations Director

Brad Stipes, Town Council representative

Jeananne Knies, Planning Commission representative

Stephen Knowles, citizen representative

Daniel Maderic, citizen representative

Logan Wallace, citizen representative

Ashley Briggs, citizen representative

Jason Poff, citizen representative

Dr. Pamela Ray, NRV Health Department representative

The Committee meets the first Friday of each month in the Administrative Conference Room on the second 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, Electrician	09/05/2022
Richard Caldwell, Builder	09/05/2022
Chris Pfohl, Plumber	09/05/2022
Bob Poff, Property Manager	09/05/2022
J.D. Price, Design Professional	09/05/2022
Larry Martin, Design Professional (Alt.)	09/05/2022
Earl Shrader, Sales Representative (Alt.)	09/05/2022
John Travis, Real Estate (Alt.)	09/05/2022

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

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	12/31/2022
Cord Hall	12/31/2022
Robin Boyd	12/31/2020
John Neel	12/31/2020
Reba Smart	12/31/2022
Michael L. Saylor	12/31/2022
James B. Williamson, Jr.	12/31/2022
Katherine Meadows	12/31/2020
Kendall Lewis	Student Representative, 8/31/2022
Matthew Davidson	Student Representative, 8/31/2019
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, Chair	jsowers@christiansburg.org	12/31/2020
Ashley Briggs	abriggs@christiansburg.org	12/31/2020
Mark Curtis,	mcurtis@christiansburg.org	12/31/2020
Ann Sandbrook,	asandbrook@christiansburg.org	12/31/2020
Jeananne Knies,	jknies@christiansburg.org	12/31/2020
Hil Johnson,	hjohnson@christiansburg.org	12/31/2019
Jessica Davis	jdavis@christiansburg.org	12/31/2019
Harry Collins, Council Liaison	hcollins@christiansburg.org	-----

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

Email: wdrake@christiansburg.org

Phone: (540) 382-6128 ext. 1117

Mail: Mr. Will Drake, 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 to serve five-year terms. The BZA meets as needed to consider appeals to zoning decisions.

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

Members

James C. Stewart, Chairperson
Earnest Wade
James L. Kirk
Karen Drake
Jim Vanhoozier

Planning Director Will Drake serves as the staff liaison to the Board of Zoning Appeals and may be contacted for more information or questions about the Board:

Email: wdrake@christiansburg.org

Phone: (540) 382-6128 ext. 1117

Mail: Mr. Will Drake, Planning Director, 100 E. Main St., Christiansburg, VA 24073

Other Boards & Commissions with Christiansburg Representation

Updated 6/12/2019

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.

Appointees

Richard Ballengee

Steve Huppert, Alternate

The Agency on Aging may be contacted through their website at www.nrvaog.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>
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Brad Stipes, Town Council Representative	12/31/2021
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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.

Appointee

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.

Appointee

Michael Barber, President

Term Expires

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>
d. Michael Barber, Town Council Designee	07/01/2022
John T. Overton	12/31/2020

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>Appointee</u>
Billy Hanks, Christiansburg Fire Department
Joe Coyle, Christiansburg Rescue
Matt Carroll, 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, Asst. Town Manager	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
Samuel Bishop, Town Council Alternate	12/31/2019

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	12/31/2021
Harry Collins, 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	06/30/2023

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
Harry Collins	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>
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Wayne Nelson	06/30/2022
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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, 2018**

ASSETS	General Fund	Other Governmental Funds	Total Governmental Funds
Cash	\$ 34,602,459	\$ 120,637	\$ 34,723,096
Cash and cash equivalents, restricted	-	2,733,368	2,733,368
Investments- short term	1,277,469	-	1,277,469
Receivables (net of allowance for uncollectible)	4,710,521	199,265	4,909,786
Taxes, including penalties (net of allowance of \$72352)			
Accounts (net of allowance of \$garbage \$45,206 ambulance \$152,186)			
Prepaid Items	135,279		135,279
Due from Other Funds	1,123,332	35,368	1,158,700
Due from Other Governments -State	619,408	702,506	1,321,914
Total Assets	<u>\$ 42,468,468</u>	<u>\$ 3,791,144</u>	<u>\$ 46,259,612</u>
Liabilities			
Accounts Payable	\$ 3,080,681	\$ 19,555	\$ 3,100,236
Due to other funds	2,179,046	566,640	2,745,686
Deferred Revenue	960	189,474	190,434
Total Liabilities	<u>\$ 5,260,687</u>	<u>\$ 775,669</u>	<u>\$ 6,036,356</u>
Deferred inflows of Resources			
Unavailable Tax Revenue	\$ 4,692,201	\$ -	\$ 4,692,201
Unavailable Tax EMS	-	12,266	12,266
Unearned Revenue	7,565	-	7,565
Total Deferred inflows of Resources	<u>\$ 4,699,766</u>	<u>\$ 12,266</u>	<u>\$ 4,712,032</u>
Fund Balance			
Nonspendable	\$ 135,279	\$ 684,430	\$ 819,709
Restricted	-	2,166,386	2,166,386
Committed	-	-	-
Assigned	9,193,654	152,393	9,346,047
Unassigned	23,179,082	-	23,179,082
Total Fund Balance	<u>\$ 32,508,015</u>	<u>\$ 3,003,209</u>	<u>\$ 35,511,224</u>
Total Liabilities and Fund Balance	<u>\$ 42,468,468</u>	<u>\$ 3,791,144</u>	<u>\$ 46,259,612</u>

TOWN OF CHRISTIANSBURG

**PROPRIETARY
STATEMENT OF NET POSITION
AS OF JUNE 30, 2018**

	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
ASSETS			
Current Assets			
Receivables (net of allowance for uncollectible \$154,823)	\$ 980,620	\$ 133,838	1,114,458
Due from Other governmental Units	-	632,843	632,843
Due from other Funds	2,982,339	-	2,982,339
Total Current Assets	\$ 3,962,959	\$ 766,681	\$ 4,729,640
Non-Current Assets			
Land	\$ 12,500	\$ -	12,500
Water System	12,662,427	-	12,662,427
Equipment	3,070,088	394,226	3,464,314
Waste Water System	9,772,195	-	9,772,195
Waste Water Treatment Plant	15,125,847	-	15,125,847
Storm Water System	-	1,545,484	1,545,484
Construction in progress	697,810	601,903	1,299,713
Total Non-Current Assets	41,340,867	2,541,613	43,882,480
Total Assets	\$ 45,303,826	\$ 3,308,294	\$ 48,612,120
Deferred Outflows of Resources			
Pension Contributions Subsequent to Measurement Date	\$ 240,665	\$ 35,153	275,818
			-
Liabilities			
Current Liabilities			
Accounts Payable	\$ 75,356	\$ 18,659	94,015
Accrued Interest	57,346	-	57,346
Consumer Deposits	409,449	-	409,449
Due to Water Authority	613,292	-	613,292
Bonds Payable (current portion)	882,580	-	882,580
Due to Other Funds		272,021	272,021
Compensated Absences (current portion)	27,572	1,455	29,027
			-
Total Current Liabilities	\$ 2,065,595	\$ 292,135	\$ 2,357,730
Long-Term Liabilities			
Compensated Absences-net of current portion	248,151	13,093	261,244
Bonds payable-net of current portion	4,261,802	-	4,261,802
Net OPEB liability	287,183	43,394	330,577
Net Pension Liability	1,158,557	92,202	1,250,759
Total Long Term Liabilities	\$ 5,955,693	\$ 148,689	\$ 6,104,382
Total Liabilities	\$ 8,021,288	\$ 440,824	\$ 8,462,112
Deferred Inflows of Resources			
of pension plan investments	316,313	60,378	376,691
Net Position			
Net Investment in Capital Assets	\$ 36,196,485	\$ 2,541,613	38,738,098
Unrestricted Net Assets	1,010,405	300,632	1,311,037
Total Net Position	\$ 37,206,890	\$ 2,842,245	\$ 40,049,135

**TOWN OF CHRISTIANBURG
FOR BUDGET YEAR
JULY 1, 2019 TO JUNE 30, 2020**

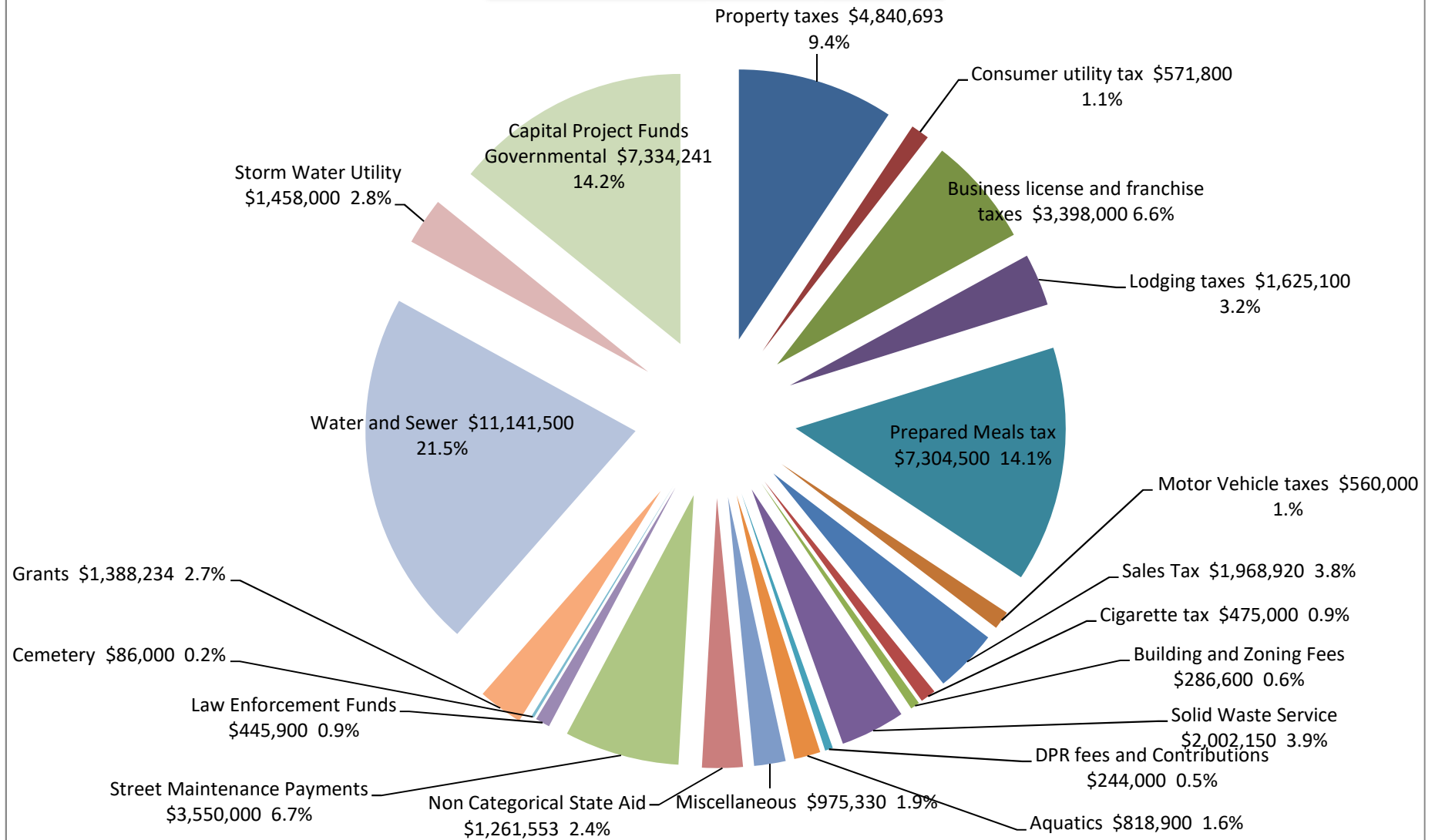
BUDGET
DRAFT 6-25-19

Sources and Uses Summary Information

	BUDGET 2020	2019 BUDGET	FORECAST 2019
Beginning Unassigned Fund Balance General Fund	\$ 21,424,599	\$ 23,179,082	\$ 23,179,082
General Fund Revenue	30,328,446	29,202,222	29,645,885
General Fund Operating Expenses	28,339,533	27,439,552	25,046,448
Excess of Revenue over Operating Expense	\$ 1,988,914	\$ 1,762,670	\$ 4,599,437
Capital Acquisitions	\$ 3,790,113	\$ 2,533,437	\$ 1,884,648
Excess of Revenue over Operating Expense	\$ (1,801,199)	\$ (770,767)	\$ 2,714,789
Use of Reserve Funds	\$ 1,017,000		
Support for Special Revenue Funds	\$ 0	\$ -	\$ 2,800
Support for Cemetery	205,422	200,434	199,334
Support for Governmental Capital Projects	3,064,510	4,244,400	3,140,632
Support for Enterprise water Capital	1,712,640	1,756,315	-
Support for Enterprise Storm water capital	204,345	-	201,507
Total support to all funds	\$ 5,186,917	\$ 6,201,149	\$ 3,544,272
Total Increase (decrease) to fund balance rollover capital projects	\$ (5,971,116)	\$ (6,971,916)	\$ (829,483)
Funds to move to Assigned fund balances	(925,000)	(925,000)	(925,000)
Reduction to Unassigned fund balance	(6,896,116)	(7,896,916)	(1,754,483)
Ending Unassigned Fund Balance General Fund	\$ 14,528,482	\$ 15,282,166	\$ 21,424,599
Required per policy at 30%	\$ 11,484,347		

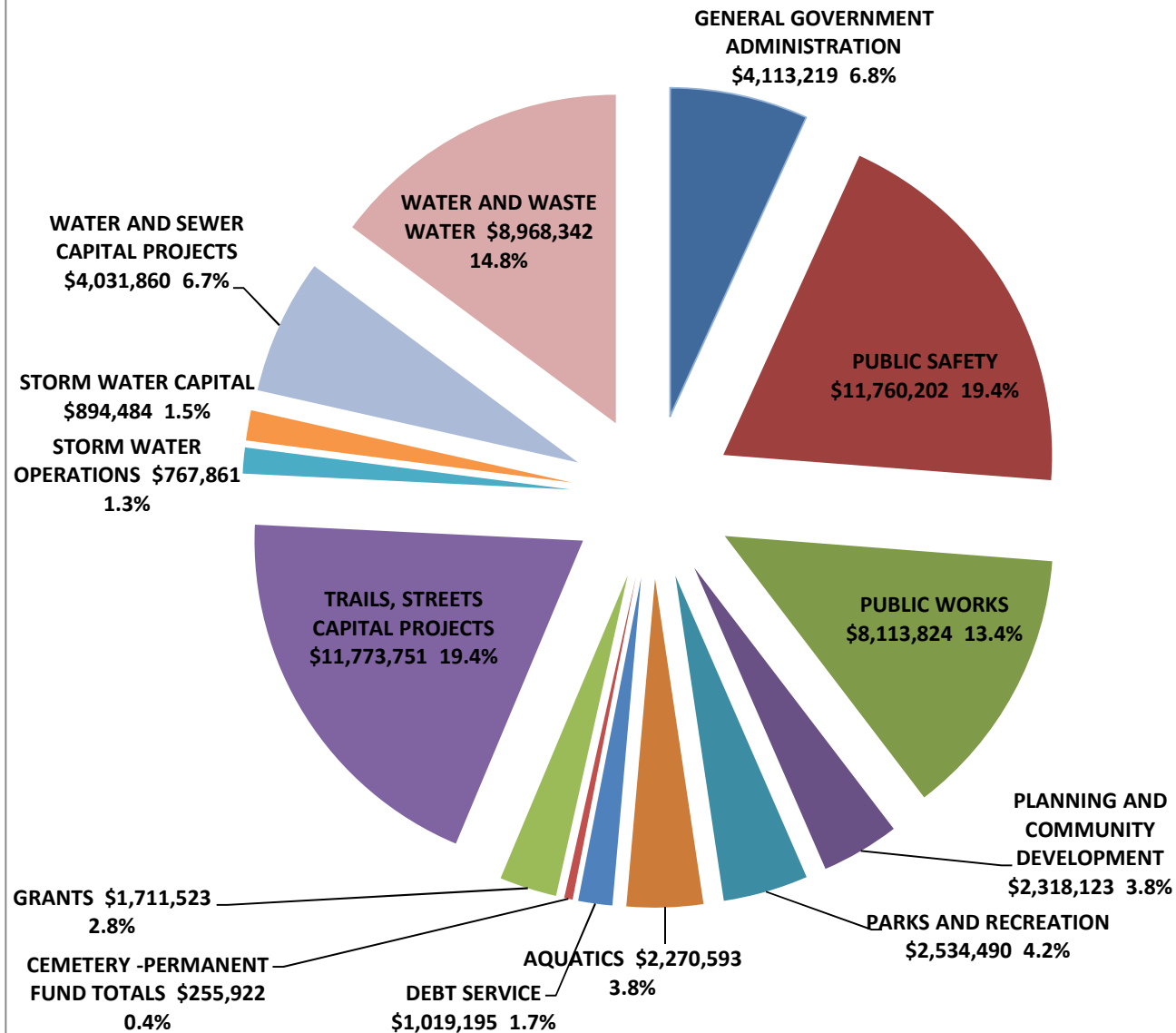
BUDGET 2020 REVENUES

Where the funds come from



APPROPRIATIONS 2019-2020 BUDGETS

What the funds are spent on



TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET
DRAFT 6-25-19

		CAPITAL OUTLAY		EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded		
1224	ADMINISTRTRION	Land Acquisition	-	-	-		
1227	PUBLIC RELATIONS	Wayfinding	217,000	<u>217,000</u>	217,000		
1225	FINANCE	IT and Software Assessment	80,000	<u>80,000</u>	80,000		
1228	TECHNOLOGY	SUV/Small Truck	19,500				
		SAN Replacement dr site	70,000				
		Securing Email	30,000				
		Security Operations Center	75,000				
		Host Server Replacement	-				
		Aquatics Camera System	-				
		Multi Factor Authentication	48,000				
		Office Space	20,000				
				<u>262,500</u>	262,500		
	TOTAL INFORMATION TECHNOLOGY AND PUBLIC RELATIONS			<u>559,500</u>			
3101	POLICE	Vehicle Patrol (3)	184,650				
		Vehicle Support Services (1)	31,212				
		Vehicle Crime Prevention (1)	42,500				
		Mobile Data Terminals (5)	32,500				
		Forensic Recovery Evidence Device	16,500				
		Building repair-mold remediation	20,000				
	TOTAL POLICE			<u>327,362</u>	327,362		
3202	FIRE DEPT	1ST RESPONSE VEHICLE	-				
		LADDER TRUCK REPLACEMENT	1,500,000				
		REAR DRIVEWAY REPAIR	120,000				
	TOTAL FIRE DEPT			<u>1,620,000</u>	1,620,000		
3203	RESCUE	STRYKER POWER LOAD STRETCHER	19,000				
		Rescue HVAC Replacement	49,600				
		Rescue Generator Replacement	69,791				
	TOTAL RESCUE			<u>138,391</u>	138,391		
3401	BUILDING	Vehicle for proposed position	19,500				
		Office Space New Position	70,000				
				<u>89,500</u>	89,500		
4102	STREET MAINT.	SA Dump Truck	193,800				
		Service/Dump Truck	78,540				
		Service Truck 4X4	72,800				
		Zero Turn Mower	15,000				
		Skid Steer	112,200				
		Loader Bucket	-				
		UTV - Tool Cat	53,000				
		Fiber Optic Infrastructure	25,000				
	TOTAL STREET MAINT.			<u>550,340</u>	550,340		

TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET
DRAFT 6-25-19

		CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded
4301 FACILITY MAINTENANCE	Pickup Truck	40,800	<u>40,800</u>	40,800	
4305 TOWN HALL	Roof Replacement	16,000			
	HVAC Unit 8A&B	<u>23,200</u>	<u>39,200</u>	39,200	
4306 FLEET MAINTENANCE	Diagnostic Scanner	5,200	<u>5,200</u>	5,200	
7102-7104 PARKS AND RECREATION	Fitness and Weight Equipment	30,000			
	Salt Spreader	10,000			
	Low Boy 16 ft. Trailer	6,120			
	Hot Water Heater Recreation Center	15,000			
	Athletic Field and Park Improvements	30,000			
	Picnic Shelters	7,000			
	Pave Kiwanis Loop Trail	50,000			
	Restroom Renovation Carryover from 2018-19 Budget	120,000			
	Emergency Cell Towers	12,000			
	TOTAL PARKS AND RECREATION		<u>280,120</u>	280,120	
7201 AQUATICS	CTS Console	7,000			
	2 Treadmills 1 Elliptical Mach.	15,000			
	Resurface leisure and therapy pools	-			
	Outside storage addition	-			
	LED Digital Sign	58,000			
7202	Leisure Pool Pump	5,500			
	Primary Boilers	48,000			
	Comp. Pool Pump	6,200			
	TOTAL		<u>139,700</u>	139,700	
8204 ENGINEERING	Plan Room Remodel	-			
	TOTAL ENGINEERING		<u>-</u>	-	
TOTAL GENERAL FUNDS			<u>3,790,113</u>	<u>3,790,113</u>	<u>-</u>

TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET
DRAFT 6-25-19

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
CAPITAL PROJECT FUNDS	Governmental		General Funds	Grant funded
	ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,121,000	1,123,785	997,215
	VDOT RGC FUNDING	1,052,878	387,588	665,290
	FALLING BRANCH RD INTERSECTION IMPROVEMENT	540,927	533,541	7,386
	VDOT N.FRANKLIN CAMBRIA INTERSECTION	4,581,053	-	4,581,053
	TOWER ROAD SIGNAL	419,424	209,712	209,712
	ARBOR DRIVE SIGNAL	338,519	169,259	169,260
	HUCKLEBERRY TRAIL PHASE III	229,122	45,824	183,298
	DEPOT PARK TRAIL VDOT	270,600	54,120	216,480
	VDOT REV SH ARBOR DRIVE Sidewalk Project	22,317	22,317	-
	VDOT REV SH ROANOKE SIDEWALK	420,311	222,544	197,767
	CONNECTOR ROAD	400,000	400,000	-
	ROANOKE ST SIDEWALK - 460 BYPASS FALLING BRANCH TO	132,600	25,820	106,780
	TRUMAN WILLSON PARK	975,000	975,000	-
	CAMBRIA TRAIL	90,000	90,000	-
	RETAINING WALL PROGRAM	180,000	180,000	-
			-	
TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS			11,773,751	4,439,510
				7,334,241

ADDITIONAL RESERVES to Assigned fund balance

	6/30/2019	To Be Added	expected balance 6-30-2020
Fire Truck Reserve	358,146	100,000	-
Rescue Truck Reserve	169,200	25,000	194,200
Recreational Reserve	1,805,600	250,000	2,055,600
Street Maintenance	1,071,800	50,000	1,121,800
Public Works Complex	558,000	50,000	608,000
Aquatics Maintenance	571,645	50,000	621,645
Self Insurance Reserve	358,000		358,000
Cemetery Reserve	71,000		71,000
Software Reserve	979,037	100,000	1,079,037
Treatment plant reserve	1,552,750	200,000	1,752,750
Capital Project Reserve	1,000,000		1,000,000
Emergency Services Bldg	1,600,800	100,000	1,700,800
	10,095,978	925,000	10,562,832

PERMANENT FUND

1025 CEMETERY	Access Road Maintenance	15,000
	Concrete Pad - Dirt Sifting Operations	-

TOTAL PERMANENT FUND

15,000	15,000	-
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TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET
DRAFT 6-25-19

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING Grant Funded
SPECIAL REVENUE FUND			
RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS			
COMMUNITY DEVELOPMENT			
6405 BLOCK GRANT CDBG		105,000	105,000
5928 County fire prg		25,000	25,000
			-
5945 EMS REVENUE RECOVERY	Six Cardiac Monitors	204,000	204,000
	Buffalo Radio Communications Building	108,000	108,000
			-
TOTAL SPECIAL REVENUE FUND		442,000	- 442,000
ENTERPRISE FUNDS			
4401 WATER OPERATIONS			
	Emergency Generator (Craig Mtn PS)	43,500	
	20 ton Utility Trailer	40,000	
	Utility Bore Machine	11,000	
TOTAL WATER OPERATIONS		94,500	94,500
CAPITAL WATER PROJECTS			
	PH 6 PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	265,650	
	BUFFALO TANK REHAB	190,000	
	Meadows PRV	30,000	
TOTAL CAPITAL WATER PROJECTS		485,650	485,650
4501 WASTE WATER PUMP STATIONS			
	Emergency Generator (Belmont PS)	75,000	
	T Series 4" Pump (Teel PS)	6,000	
	T Series 6" Pump (Falling Branch PS)	7,500	
	WW Pump Station SCADA	59,060	
		147,560	147,560
4505 TREATMENT PLANT			
	4X4 Pickup	51,000	
	HVAC Unit (Electrical Bldg.)	9,800	
	Effluent Sampler	8,000	
	Aeration Mixer Install	22,000	
	Polymer Mixing Unit	15,000	
		0	-
	UV Disinfection Upgrade	1,459,000	
	WWTF Master Plan PER	50,000	
	Bio solids Study	94,000	
TOTAL WASTE WATER OPERATIONS		1,708,800	1,708,800

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET
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CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
WASTE WATER CAPITAL PROJECTS				
	COLLEGE ST REHAB PH I & II	154,000		
	SILVER LAKE INTERCEPTOR	796,200		
	CAMBRIA DRAINAGE BASIN I&I	645,150		
		1,595,350	1,595,350	
TOTAL WATER WASTE WATER ENTERPRISE			4,031,860	4,031,860
				-
STORM WATER CAPITAL ACQUISITIONS				
4103/ 25-4100	STORM DRAIN	Sherwood Dr. Culverts	48,000	
STORMWATER CAPITAL PROJECTS				
	VDOT REVENUE SHARING ELLETT	10,000	5,000	5,000
	VDOT REVENUE SHARING HANS	15,000	7,500	7,500
	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE	22,000	11,000	11,000
	DOWNTOWN WATERSHED STUDY	30,000	30,000	-
	INDUSTRIAL PARK SWM IMPROVEMENTS	529,484	529,484	-
	HICKOK STREET IMPROVEMENTS PHASE 1	240,000	120,000	120,000
TOTAL STORM WATER ENTERPRISE			894,484	702,984
				143,500
TOTAL ALL CAPITAL			20,947,208	12,979,467
				7,919,741
			TOTAL ALL	GF/ ENT FUNDED GRANTSR

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020
SUMMARY FUND REVENUE

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 budgeted	6/30/2019 ESTIMATED TO RECEIVE	6/30/2018 BUDGET	6/30/2018 actuals
REVENUES GENERAL FUND						
Property taxes	4,840,693	390,243	4,450,450	4,543,212	4,375,450	4,515,385
Consumer utility tax	571,800	-	571,800	571,800	571,800	600,126
Business license tax	2,513,000	68,000	2,445,000	2,559,050	2,440,800	2,471,309
Franchise license taxes	135,000	-	135,000	135,000	155,000	129,043
Bank Franchise taxes	750,000	-	750,000	750,000	650,000	830,169
Motor Vehicle taxes	560,000	10,000	550,000	560,000	595,000	607,493
Transient Lodging taxes	1,625,100	15,000	1,610,100	1,616,000	1,550,500	1,673,548
Prepared Meals tax	7,304,500	224,500	7,080,000	7,164,500	6,830,000	7,015,544
Cigarette tax	475,000	(25,000)	500,000	475,000	500,000	486,155
Building and Zoning Fees	286,600	55,000	231,600	194,600	235,100	256,613
Court and Parking Fines	87,500	(4,000)	91,500	88,500	94,000	95,952
Interest	350,000	105,000	245,000	375,000	245,000	303,038
Alarm fees	600	-	600	440	1,800	1,408
Rentals	269,000	(43,000)	312,000	290,400	162,400	281,010
Solid Waste Service	2,002,150	14,010	1,988,140	1,990,640	1,580,858	1,535,759
Radio Shop	140,000	140,000				
Parks Recreation Fees and Contributions	212,000	(17,990)	229,990	213,050	228,000	226,082
Aquatics Fees and Contributions	763,900	(79,600)	843,500	756,235	831,400	826,343
Farmers Market	240	240	-	560	2,900	374
Miscellaneous	174,990	-	174,990	165,790	165,890	144,132
Non Categorical State Aid	1,261,553	5,001	1,256,552	1,261,552	1,316,952	1,269,921
Sales Tax	1,968,920	58,920	1,910,000	1,930,000	1,900,000	1,923,415
Street Maintenance Payments	3,550,000	159,000	3,391,000	3,551,162	3,100,000	3,448,074
Law Enforcement Funds	445,900	15,900	430,000	445,900	430,000	541,458
National Guard Armory	-	-	-	-	100	-
Bond proceeds	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-
Grant Funds	40,000	35,000	5,000	7,494	5,000	10,434
Total General Fund Revenue	30,328,446	1,126,224	29,202,222	29,645,885	27,967,950	29,192,785
SPECIAL REVENUE FUNDS						
	1,388,234	18,880	1,369,354	1,206,915	1,379,378	1,327,036
Total Special Revenue Funds	1,388,234	18,880	1,369,354	1,206,915	1,379,378	1,327,036
CAPITAL PROJECT FUNDS GOVERNMENTAL						
	7,334,241	(3,958,665)	11,292,906	5,440,358	5,687,758	1,463,002

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020
SUMMARY FUND REVENUE

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 budgeted	6/30/2019 ESTIMATED TO RECEIVE	6/30/2018 BUDGET	6/30/2018 actuals
PERMANENT FUNDS- CEMETERY						
Sale of Lots	25,000	(5,000)	30,000	25,000	30,000	31,747
Burial Charges	55,000	-	55,000	55,000	55,000	70,205
Sale of Niches	2,000	-	2,000	2,000	10,000	-
Interest on perpetual funds	4,000	500	3,500	4,000	3,500	8,250
	-	-	-	-	-	-
Total Permanent Funds	86,000	(4,500)	90,500	86,000	98,500	110,202
WATER AND WASTE WATER ENTERPRISE FUNDS						
Water	5,620,000	1,146,000	4,930,000	5,177,000	4,474,000	4,842,827
Waste Water Treatment	5,519,000	479,000	5,540,000	5,587,040	5,040,000	5,399,555
FOG Permits	1,000	1,000	1,000	1,000	-	22,241
Miscellaneous	500	-	500	-	500	-
Sales of Used Equipment	1,000	1,000	1,000	-	-	-
Total WATER AND WASTE WATER Enterprise fund	11,141,500	1,627,000	10,472,500	10,765,040	9,514,500	10,264,623
STORM WATER MANAGEMENT ENTERPRISE FUND						
FEES	1,314,500	(7,700)	1,322,200	1,354,700	1,222,000	1,397,270
GRANTS	143,500	(1,347,795)	1,491,295	1,173,700	1,291,201	657,025
Total STORM WATER MANAGEMENT Enterprise fund	1,458,000	(1,355,495)	2,813,495	2,528,400	2,513,201	2,054,295
Total ALL Revenues	51,736,421	(2,546,556)	55,240,977	49,672,598	47,161,287	44,411,942

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

BUDGET
DRAFT 6-25-19

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
General Property Taxes:						
10-1101-4001 RP CURRENT TAXES	3,650,000	340,000	3,310,000	3,310,000	3,235,000	3,252,903
10-1101-4002- RP DELINQUENT TAXES 1 YEAR	13,380	(6,620)	20,000	15,500	20,000	26,254
10-1101-4003- RP DELINQUENT TAXES 2 YEARS	4,400	(600)	5,000	5,600	5,000	9,911
10-1101-4004- RP DELINQUENT TAXES 3 YEARS	2,027	(373)	2,400	2,900	2,400	2,970
10-1101-4005- RP DELINQUENT TAXES ALL OTHER	4,004	404	3,600	4,800	3,600	9,031
10-1101-4006- REFUNDS ALL TAXES	11,267	14,267	(3,000)	11,267	(3,000)	(6)
10-1101-4010- SUPPLEMENTALS/CORRECTIONS ALL TAXES & YRS	(8,600)	(4,600)	(4,000)	(8,600)	(4,000)	(2,753)
10-1102-4010 CURRENT TAX REAL PROPERTY, PS	86,704	1,704	85,000	86,704	85,000	85,855
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	995	195	800	995	800	645
10-1103-4020 PP CURRENT TAX	695,500	15,500	680,000	720,000	680,000	730,170
10-1103-4021- PP DELINQUENT TAX 1 YEAR	10,800	(1,200)	12,000	13,500	12,000	28,423
10-1103-4022- PP DELINQUENT TAX 2 YEARS	5,540	540	5,000	7,100	5,000	7,108
10-1103-4023- PP DELINQUENT TAX 3 YEARS	3,500	(200)	3,700	4,330	3,700	3,959
10-1103-4024- PP DELINQUENT TAX ALL OTHER	4,200	1,700	2,500	5,400	2,500	3,254
10-1103-4030 PP MOBILE HOMES TAX	5,570	570	5,000	5,660	5,000	5,504
10-1103-4031- DELINQUENT MOBILE HOME TAX 1 YEAR	272	72	200	272	200	238
10-1103-4032- DELINQUENT MOBILE HOME TAX 2 YEARS	134	34	100	218	100	55
10-1103-4033- DELINQUENT MOBILE HOME TAX 3 YEARS	180	145	35	250	35	62
10-1103-4034- DELINQUENT MOBILE HOME TAX ALL	50	20	30	100	30	136
10-1104-4040 MACH & TOOLS CURRENT TAX	318,390	26,390	292,000	318,390	292,000	302,685
10-1104-4041- MACH & TOOLS DELINQUENT TAX 1 YEAR	380	310	70	380	70	8
10-1104-4042- MACH & TOOLS DELINQUENT TAX 2 YEAR	-	(15)	15	-	15	-
10-1106-4060 PENALTIES ALL PROP TAX	20,000	-	20,000	21,746	20,000	29,875
10-1106-4065 INTEREST ALL PROP TAX	12,000	2,000	10,000	16,700	10,000	19,099
Total General Property Taxes	4,840,693	390,243	4,450,450	4,543,212	4,375,450	4,515,385
Consumer Utility Taxes:						
10-1202-4100 CONSUMER UTILITY TAX	570,000	-	570,000	570,000	570,000	598,279
10-1202-4105 PEG FEES	1,800	-	1,800	1,800	1,800	1,847
Total Consumer Utility Taxes	571,800	-	571,800	571,800	571,800	600,126
Business License Taxes:						
10-1203-4110 CONTRACTING	145,000	-	145,000	145,000	145,000	124,089.62
10-1203-4111 RETAIL SALES	1,670,000	50,000	1,620,000	1,707,000	1,620,000	1,649,836.06
10-1203-4112 PROFESSIONAL	320,000	15,000	305,000	329,050	305,000	313,299.40
10-1203-4113 REPAIR & PERSONAL BUSINESS	326,000	6,000	320,000	326,000	320,000	332,523.91
10-1203-4114- WHOLESALE	26,000	-	26,000	26,000	26,000	24,986.74
10-1203-4115 OTHER	10,000	(3,000)	13,000	10,000	10,800	10,920.50
10-1203-4116 PENALTIES & INTEREST	16,000	-	16,000	16,000	14,000	15,653.01
Total Business License Taxes	2,513,000	68,000	2,445,000	2,559,050	2,440,800	2,471,309
Franchise License Taxes:						
10-1204-4120 PUBLIC SERVICE FRANCHISE	135,000	-	135,000	135,000	155,000	129,043
Total Franchise License Taxes	135,000	-	135,000	135,000	155,000	129,043
Motor Vehicle Licenses:						
10-1205-4121 MOTOR VEHICLE LICENSE	560,000	10,000	550,000	560,000	595,000	607,493
Total Motor Vehicle Licenses	560,000	10,000	550,000	560,000	595,000	607,493

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

BUDGET
DRAFT 6-25-19

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
Bank Franchise Taxes:						
10-1206-4122 BANK FRANCHISE TAX	750,000	-	750,000	750,000	650,000	830,169
Total Bank Franchise Taxes	750,000	-	750,000	750,000	650,000	830,169
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	1,625,000	15,000	1,610,000	1,610,000	1,550,000	1,673,398
10-1207-4124 LODGING PENALTY & INTEREST	100	-	100	6,000	500	150
Total Transient Lodging Taxes	1,625,100	15,000	1,610,100	1,616,000	1,550,500	1,673,548
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	7,300,000	240,000	7,060,000	7,160,000	6,810,000	7,009,054
10-1208-4126 FOOD PENALTY & INTEREST	4,500	(15,500)	20,000	4,500	20,000	6,490
Total Prepared Meal Taxes	7,304,500	224,500	7,080,000	7,164,500	6,830,000	7,015,544
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	475,000	(25,000)	500,000	475,000	500,000	486,155
Total Cigarette Tax	475,000	(25,000)	500,000	475,000	500,000	486,155
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	190,000	50,000	140,000	120,000	150,000	173,986
10-1303-4153 ELECTRICAL PERMITS	14,000	2,000	12,000	12,000	12,000	8,319
10-1303-4154 PLUMBING PERMITS	14,000	2,000	12,000	12,000	10,000	10,544
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	7,000	1,000	6,000	6,000	5,000	6,920
10-1303-4158 URBAN AGRICULTURE	100	-	100	100	100	275
10-1303-4157 OTHER	20,000	9,000	11,000	8,000	40,000	12,445
10-1303-415MECHANICAL PERMITS	10,000	(4,000)	14,000	10,000	-	9,728
10-1303-4160 FRAMING PERMITS	3,500	500	3,000	3,500	-	2,400
10-1303-4161 INSULATION PERMITS	3,000	(1,000)	4,000	3,000	-	4,208
10-1303-4162CROSS CONNECTION PERMIT	8,000	-	8,000	8,000	-	10,215
Total Building & Zoning Fees	286,600	55,000	231,600	194,600	235,100	256,613
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	70,000	-	70,000	70,000	70,000	75,220
10-1401-4201 PARKING FINES	1,000	(4,000)	5,000	1,000	7,500	3,730
10-1401-4202 POLICE- COURT RESTITUTION	6,000	-	6,000	6,000	6,000	6,077
10-1401-4203 PENALTY PARKING FINES	500	-	500	500	500	625
10-1607-4390- CREDIT CARD FEES	10,000	-	10,000	11,000	10,000	10,300
Total Court & Parking Fines	87,500	(4,000)	91,500	88,500	94,000	95,952
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	350,000	105,000	245,000	375,000	245,000	303,038
Total Interest	350,000	105,000	245,000	375,000	245,000	303,038

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

BUDGET
DRAFT 6-25-19

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
10-1401-4207 ENERGY SALES		-	-		-	612
10-1401-4204 ALARM FEES	500	-	500	400	1,700	532
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	600	-	600	440	1,800	1,408
Rentals:						
10-1502-4350 RENTAL OF GENERAL PROPERTY	150,000	-	150,000	150,000	15,400	150,463
10-1502-4351 RENTAL P&R PROPERTIES	32,000	3,000	29,000	29,000	26,000	31,640
10-1502-4352 SALE OF VEHICLES	12,000	-	12,000	10,000	15,000	6,135
10-1502-4353 SALE OF MATERIAL & SUPPLIES	8,000	-	8,000	6,400	8,000	6,434
10-1502-4354 SALE OF SALVAGE & SURPLUS	12,000	(6,000)	18,000	35,000	18,000	1
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	55,000	(40,000)	95,000	60,000	80,000	86,337
	-	-	-	-	-	-
Total Rentals	269,000	(43,000)	312,000	290,400	162,400	281,010
Solid Waste Service:						
10-1608-4400 WASTE COLLECTION CHARGES	1,999,650	11,510	1,988,140	1,988,140	1,578,358	1,535,157
10-1608-4401 WEED CUTTING CHARGES	2,500	2,500		2,500	2,500	602
Total Solid Waste Service	2,002,150	14,010	1,988,140	1,990,640	1,580,858	1,535,759
RADIO SHOP CHARGES FOR SERVICES	140,000	140,000	-	-	-	
DPR Fees & Contributions:						
10-1613-4440 PROGRAM ADS AND SPONSORSHIPS	10,000	(3,000)	13,000	10,000	13,000	5,707
10-1613-4441 ADULT ATHLETICS	20,000	2,000	18,000	21,000	16,000	21,865
10-1613-4443 YOUTH ATHLETICS	50,000	(6,000)	56,000	50,000	54,000	50,929
10-1613-4444 COMMUNITY PROGRAMS	57,000	1,000	56,000	57,000	55,000	58,826
10-1613-4445 SPECIAL EVENTS		-		50		804
10-1613-4446 REC FOOD CONCESSIONS	18,000	-	18,000	18,000	17,000	22,509
10-1613-4449 VENDING SALES COMMISSIONS	8,000	-	8,000	8,000	7,000	7,265
10-1613-4450 RECREATION FEES	35,000	(12,000)	47,000	35,000	52,000	44,347
10-1613-4451 SENIOR CITIZENS ACTIVITIES	14,000	-	14,000	14,000	14,000	13,830
10-1613-4452- AQUATIC FEES	100,000	(60,000)	160,000	83,585	152,000	124,719
10-1613-4453- VT CONTRIBUTIONS	250,000	-	250,000	250,000	250,000	250,000
10-1613-4455- FOOD CONCESSIONS AQUATICS	4,500	(500)	5,000	4,300	5,000	4,367
10-1613-4456- RETAIL SALES AQUATICS	5,000	-	5,000	5,500	5,000	4,877
10-1613-4459- PROGRAM REVENUE AQUATIC	145,000	(5,000)	150,000	140,000	150,000	154,000
10-1613-4460- AQUATICS COMPETITIVE FEES	180,000	-	180,000	190,000	170,000	208,511
10-1613-4462- AQUATICS DAILY ADMISSIONS	80,000	(14,000)	94,000	83,000	100,000	79,907
10-1613-4465- REFUNDS AQUATICS	(400)	-	(400)		(500)	15
10-1613-4466- OVERSHORT AQUATICS	(200)	(100)	(100)	(150)	(100)	(53)
10-1613-4447- OVERSHORT REC CENTER		10	(10)			
10-1613-4454- CONTRIBUTIONS ADOPT A SWIMMER		-				
Total Parks, Recreation and Aquatic Fees & Contributions	975,900	(97,590)	1,073,490	969,285	1,059,400	1,052,425

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

BUDGET
DRAFT 6-25-19

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
10-8110-4454- FARMERS MARKET DONATIONS	20	20	-	16	100	-
10-8110-4456- T SHIRT SALES	20	20	-	20	150	135
10-8110-4762 SNAP MATCH CONTRIBUTIONS	200	200	-	264	300	
10-8110-4765- VENDER FEES		-	-	260	2400	240
10-8110-4763- OVER SHORT		-	-		-50	(1)
Total Farmers Market	240	240	-	560	2,900	374
Miscellaneous:						
10-1899-4500 MISC REV	50,000	-	50,000	50,000	50,100	54,514
10-1899-4501 MISCELLANEOUS	20,000	-	20,000	20,000	20,000	22,163
10-1899-4502 MISC REIMBURSEMENT FOR POLICE	100,000	-	100,000	90,000	90,000	66,374
10-1899-4506 MISC. DONATIONS		-				
10-2101-4500 OVERAGE & SHORTAGE ACCT.	(10)	-	(10)	(10)	(10)	81
10-1899-4510 MISC REFUNDS	5,000	-	5,000	5,800	5,800	1,000
		-				
Total Miscellaneous	174,990	-	174,990	165,790	165,890	144,132
Non-Categorical State Aid (ABC):						
10-2201-4602 MOTOR VEHICLE CARRIERS' TAX	149,000	4,000	145,000	149,000	140,000	148,904
10-2201-4603 COMMONWEALTH REIMB PP TAX	228,553	1	228,552	228,552	228,552	228,553
10-2201-4604 MOBILE HOME TITLING TAX	16,000	1,000	15,000	16,000	16,000	11,168
10-2201-4605 ROLLING STOCK TAXES	28,000	-	28,000	28,000	31,000	27,555
10-2201-4606 STATE E911 TAX		-	-		41,400	42,735
10-2201-4607 STATE COMMUNICATION TAX	840,000	-	840,000	840,000	860,000	811,006
Total Non-Categorical State Aid (ABC)	1,261,553	5,001	1,256,552	1,261,552	1,316,952	1,269,921
Sales Tax:						
10-2402-4650 STATE SALES TAX	1,968,920	58,920	1,910,000	1,930,000	1,900,000	1,923,415
Total Sales Tax	1,968,920	58,920	1,910,000	1,930,000	1,900,000	1,923,415
Other Grants						
10-2404-4654 LITTER CONTROL GRANT	5,000	-	5,000	5,753	5,000	5,174
10-2404-4651 OTHER GRANTS ARC	35,000	35,000		1,741	-	5,260
Total Emergency Service Grants	40,000	35,000	5,000	7,494	5,000	10,434
St. Maintenance Payments:						
10-2404-4653 STREET & HIGHWAY MAINT PAY	3,550,000	159,000	3,391,000	3,551,162	3,100,000	3,448,074
Total St. Maintenance Payments	3,550,000	159,000	3,391,000	3,551,162	3,100,000	3,448,074
Law Enforcement Funds:						
10-2404-4655 LAW ENFORCEMENT FUNDS	445,900	15,900	430,000	445,900	430,000	541,458
Total Law Enforcement Funds	445,900	15,900	430,000	445,900	430,000	541,458
National Guard Armory:						
10-2404-4656 DEPT OF MILITARY AFFAIRS		-	-	-	100	-
Total National Guard Armory	-	-	-	-	100	-

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

BUDGET
DRAFT 6-25-19

		Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
BOND PROCEEDS			-		-	-	-
INSURANCE RECOVERIES			-		-	-	-
Total Non-Revenue Receipts		-	-	-	-	-	-
General Fund Total		30,328,446	1,126,224	29,202,222	29,645,885	27,967,950	29,192,785
CAPITAL PROJECT FUNDS GOVERNMENTAL							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	x	665,290	961	664,329	64,205	758,031	-
VDOT Revenue Sharing Park Street	x	-	-	-	-	106,000	239,335
VDOT Revenue Sharing Paving	x	997,215	108,062	889,153	862,000	620,900	297,962
VDOT Revenue Sharing Falling Branch Intersection		7,386	(937,820)	945,206	729,521	789,309	50,079
VDOT Revenue Sharing Guard Rails		-	-	-	-	-	3,165
Arbor Drive Sidewalk	X	-	(126,150)	126,150	181,809	19,750	3,620
Quin W. Stuart Blvd Traffic Signal	X	-	(210,395)	210,395	391,059	576,975	131,995
N Franklin Street Corridor Improvements	X	4,581,053	(2,503,396)	7,084,449	2,580,357	1,419,046	300,353
Huckleberry Trail PH 3	X	183,298	(473,002)	656,300	473,569	649,547	44,453
Roanoke Street Sidewalk	X	197,767	15,472	182,295	34,894	-	7,013
Tower Road Signal	X	209,712	57,034	152,678	15,500	-	-
Arbor Drive Signal	X	169,260	12,340	156,920	15,500	-	-
N Franklin Bridge Deck Rehab	X	-	-	-	-	-	-
Connector Road		-	-	-	-	-	-
RETAINING WALL PROGRAM		-	-	-	-	-	-
Truman Wilson Property Development		-	-	-	-	-	-
ROANOKE STREET SIDEWALK 460 BYPASS	X	106,780	(32,651)	139,431	25,200	-	-
Trail Projects			-				
Revenue sharing Trails HBT Phase 3 deceleration lane	X	-	-	-	-	345,720	360,027
Depot Park Trail	X	216,480	180,880	35,600	41,744	352,480	-
MPO Traffic Study	X	-	(50,000)	50,000	25,000	50,000	25,000
			-				
Total Capital Projects Governmental		7,334,241	(3,958,665)	11,292,906	5,440,358	5,687,758	1,463,002
Permanent Fund-Cemetery:							
30-1025-4305 INTEREST ON INVESTMENTS		4,000	500	3,500	4,000	3,500	8,250
30-1025-4481 SALE OF LOTS		25,000	(5,000)	30,000	25,000	30,000	31,747
30-1025-4482 SALE OF NICHES		2,000	-	2,000	2,000	10,000	-
30-1025-4483 BURIAL CHARGES		55,000	-	55,000	55,000	55,000	70,205
30-1025-4486 MISCELLANEOUS INCOME		-	-	-	-	-	-
Total Permanent Fund-Cemetery		86,000	(4,500)	90,500	86,000	98,500	110,202
Special Revenue Funds:							
GRANTS							
VEST Program		3,672	-	3,672	3,672	3,000	3,672
Internet Crimes Against Children ICAC BEDFORD		-	-	-	-	3,500	2,717
Local Law enforcement Grant		-	(50,000)	50,000	53,036	3,500	-
T21 Downtown project		-	(50,000)	50,000	-	-	12,595
CDBG Community Development Block Grant		105,000	-	105,000	-	111,683	111,683

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

BUDGET
DRAFT 6-25-19

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
Anti Drug Federal	55,000	-	55,000	40,286	125,000	76,781
Anti Drug State	20,000	-	20,000	11,740	25,500	15,596
Selective enforcement DUI	22,940	(6,890)	29,830	29,830	29,830	24,666
Triad	1,500	1,500	-	-	1,500	922
School Resource Officer	-	(30,000)	30,000	30,000	50,000	30,840
VA Fire Programs TOC	70,400	-	70,400	-	70,343	-
VFRIS Hardware Grant LEMPG	7,500	-	7,500	-	7,500	6,142
Police Officers Fund	2,500	-	2,500	1,500	2,500	1,706
Travelers aid fund	700	-	700	600	700	-
Crime Prevention and life saving project	8,000	-	8,000	7,000	10,000	3,097
DEA Task Force	17,202	-	17,202	17,202	17,202	21,460
Montgomery County T21 Grant	-	-	-	-	-	12,595
Seniors Grant	1,500	(1,000)	2,500	1,500	2,500	2,050
Jill Buddy/Challenger	2,500	-	2,500	1,000	2,500	2,933
Fishing Rodeo	2,000	-	2,000	2,000	1,570	1,605
Bikeway/Walkway Sponsorships	15,000	-	15,000	1,000	15,000	600
Art and Culture Projects	-	(100,000)	100,000	100,000	-	-
County Fire Operational Fund	140,270	140,270	-	-	-	-
Rescue Donation Funds	10,000	(5,000)	15,000	10,000	57,250	15,711
Rescue County Funds	103,950	-	103,950	103,950	99,000	97,137
Rescue Four for Life	8,600	-	8,600	8,600	12,000	8,701
Revenue Recovery	790,000	120,000	670,000	784,000	722,300	867,508
VA Tourism Grant	-	-	-	-	5,500	6,320
Total Special Revenue Funds	1,388,234	18,880	1,369,354	1,206,915	1,379,378	1,327,036
Water and Waste Water Enterprise fund						
Water and Waste Water Revenues:						
20-1001-4900 WATER SALES	5,100,000	1,100,000	4,410,000	4,500,000	4,000,000	4,137,977
20-1001-4907 WHEELING FEES	75,000	15,000	75,000	100,000	60,000	79,698
20-1001-4901 WATER CONNECTIONS	250,000	30,000	250,000	382,000	220,000	410,817
20-1001-4902 PENALTIES	125,000	-	125,000	125,000	125,000	134,485
20-1001-4903 RESTORING WATER	50,000	-	50,000	50,000	50,000	58,850
20-1001-4905 TURN ON FEE	20,000	1,000	20,000	20,000	19,000	21,000
20-1002-4930 WASTEWATER SERVICE FEES	5,279,000	479,000	5,300,000	5,237,040	4,800,000	5,060,275
20-1002-4931 WASTEWATER CONNECTIONS	240,000	-	240,000	350,000	240,000	339,280
20-1002-4935 FOG PERMITS	1,000	1,000	1,000	1,000	-	22,241
20-1001-4906 MISCELLANEOUS REVENUE	500	-	500	-	500	-
20-1002-4934 PROCEEDS SALE OF EQUIPMENT	1,000	1,000	1,000	-	-	-
Total Water and Waste Water Revenues	11,141,500	1,627,000	10,472,500	10,765,040	9,514,500	10,264,623
Storm Water Enterprise Fund						
Storm Water Fees						
25-4100-4160 STORM WATER NEW REGISTRATIONS	12,000	-	12,000	12,000	12,000	19,671
25-4100-4165 STORM WATER MAINTENANCE FEE	2,000	(8,000)	10,000	2,500	10,000	10,350
25-4100-4170 STORM WATER TRANSFER MOD FEE	500	300	200	200	-	300
25-4100 STORM WATER FEES	1,300,000	-	1,300,000	1,340,000	1,200,000	1,366,949
GRANTS STORM WATER CAPITAL PROJECTS.	143,500	(1,347,795)	1,491,295	1,173,700	1,291,201	657,025
Total Storm Water Fees	1,458,000	(1,355,495)	2,813,495	2,528,400	2,513,201	2,054,295
TOTAL REVENUE ALL FUNDS	51,736,421	(2,546,556)	55,240,977	49,672,598	47,161,287	44,411,942

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
APPROPRIATIONS							
General Fund							
GENERAL GOVERNMENT ADMINISTRATION							
Town Council	61,595	(8,019)	69,615	68,747	84,557	72,687	52
Clerk of Council	15,708	(414)	16,122	15,812	10,048	12,636	52
Legal administration	80,000	-	80,000	80,000	60,000	81,960	52
Auditor Administration	37,500	2,500	35,000	34,000	33,000	33,352	52
Administration office	914,007	1,396	912,611	845,103	725,835	664,473	53
Match for Grant funds	50,000	-	50,000	10,000	50,000	-	
Finance/Treasurers Office	962,008	(29,720)	991,728	957,771	950,535	850,107	54
Human Resources	446,743	(47,807)	494,550	476,167	468,050	403,105	55
Public Relations Officer	186,824	(2,710)	189,534	186,728	203,802	173,585	56
Information Technology	799,334	82,040	717,295	691,312	802,007	620,891	57
Service awards fy 19 55,000 fy 20 61640					65,000	ALLOCATED TO DEPTS	
COLA					116,000	ALLOCATED TO DEPTS	
MERIT POOL					116,000	ALLOCATED TO DEPTS	
General Government Administration Totals	3,553,719	(2,735)	3,556,455	3,365,640	3,684,834	2,912,797	
PUBLIC SAFETY							
Police Department	7,289,050	170,405	7,118,645	6,904,010	6,681,283	6,418,348	58
Fire Department	902,318	71,470	830,848	811,251	830,993	779,199	59
Lifesaving and Rescue	758,176	24,130	734,046	728,959	772,637	723,507	60
Radio Shop	142,188	142,188	-	-	-	-	61
Building Inspections	493,216	(21,038)	514,255	483,693	498,580	345,657	62
PUBLIC SAFETY - Totals	9,584,949	387,155	9,197,794	8,927,913	8,783,493	8,266,710	
PUBLIC WORKS							
Streets	4,086,119	57,927	4,028,192	3,799,843	3,753,965	3,274,203	63-65
Solid Waste Collections And Disposal	1,760,672	105,673	1,654,999	1,605,170	1,182,257	1,140,371	66
Building and Grounds	377,197	(37,794)	414,990	407,841	395,581	306,890	67
Town Hall	134,950	284	134,667	133,894	121,443	99,044	68
Fleet Maintenance Public Works	224,380	14,122	210,258	198,620	221,487	192,301	69
Engineering	894,966	104,513	790,452	803,173	795,817	731,369	75
PUBLIC WORKS Totals	7,478,284	244,725	7,233,559	6,948,541	6,470,550	5,744,178	
PLANNING AND COMMUNITY DEVELOPMENT							
Planning	264,387	(20,566)	284,952	203,220	283,041	246,623	73
Community Development	556,923	115,519	441,403	428,609	412,648	427,357	73
Farmer's Market	7,820	370	7,450	7,450	6,722	5,758	74
Economic Development Program	1,484,500	(2,000)	1,486,500	38,500	1,416,500	21,051	73
Area on Aging	4,494	214	4,280	3,882	3,697	3,697	73
PLANNING AND COMMUNITY DEVELOPMENT Totals	2,318,123	93,538	2,224,586	681,661	2,122,608	704,486	
PARKS AND RECREATION							
Parks and Recreation	2,254,370	61,291	2,193,079	2,098,337	2,043,228	1,959,845	70
Aquatic Center	2,130,893	116,591	2,014,302	2,004,578	2,011,138	1,832,557	71-72
PARKS AND RECREATION and AQUATICS Totals	4,385,263	177,883	4,207,381	4,102,915	4,054,366	3,792,402	
DEBT SERVICE							
Principal payments on Long Term Debt	822,340	14,360	807,980	807,980	792,840	792,840	97
Interest on Long Term Debt	196,855	(14,943)	211,798	211,798	233,478	227,828	97
DEBT SERVICE- Totals	1,019,195	(583)	1,019,778	1,019,778	1,026,318	1,020,668	
TOTAL GENERAL FUND OPERATING APPROPRIATIONS	28,339,533	899,981	27,439,552	25,046,448	26,142,169	22,441,240	

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
CAPITAL ACQUISITIONS							
Administration	-	(223,000)	223,000	223,000	3,000	2,250	53
Finance	80,000	60,000	20,000	20,000	-	-	54
Information Technology	262,500	190,000	72,500	9,770	260,500	106,398	57
Public Relations	217,000	(183,000)	400,000	220,000	46,500	41,566	56
Police Department	327,362	94,121	233,241	233,241	269,235	281,237	58
Fire Department	1,620,000	1,367,828	252,172	132,172	87,760	61,509	59
Lifesaving and Rescue	138,391	99,391	39,000	39,000	33,000	18,099	60
Building Inspections	89,500	89,500	-	-	-	-	62
Street Maintenance	550,340	124,000	426,340	367,340	40,000	4,833	64
Solid Waste Collections And Disposal	-	(51,000)	51,000	42,000	-	-	66
Building and Grounds	40,800	(20,400)	61,200	46,200	-	-	67
Town Hall	39,200	39,200	-	-	27,000	18,104	68
Fleet Maintenance	5,200	(12,800)	18,000	10,928	-	-	69
Engineering	-	(30,000)	30,000	30,000	9,490	8,057	75
Parks and Recreation	280,120	(341,880)	622,000	387,500	313,000	147,797	70
Aquatics Operation	139,700	54,716	84,984	123,497	89,945	84,041	71
TOTAL GENERAL FUND CAPITAL ACQUISITIONS	3,790,113	1,256,676	2,533,437	1,884,648	1,179,430	773,891	
TOTAL GENERAL FUND APPROPRIATIONS	32,129,646	2,156,657	29,972,989	26,931,096	27,321,599	23,215,131	
PERMANENT FUND							
CEMETERY OPERATING	240,922	(16,212)	257,134	252,534	241,301	209,039	92
CEMETERY CAPITAL ACQUISITIONS	15,000	(18,800)	33,800	33,800	30,000	20,878	92
CEMETERY -PERMANENT FUND TOTALS	255,922	(35,012)	290,934	286,334	271,301	229,917	
SPECIAL REVENUE FUNDS							
GRANTS							
VEST Program	3,672	-	3,672	3,672	3,000	3,672	76
Internet Crimes Against Children ICAC BEDFORD	-	-	-	-	3,500	2,717	
Local Law enforcement Grant	-	(50,000)	50,000	53,036	3,500	-	76
T21 Downtown project	-	-	-	-	50,000	1,515	
CDBG Community Development Block Grant	105,000	-	105,000	-	111,683	111,683	
Anti Drug Federal	55,000	-	55,000	40,286	125,000	76,781	77
Anti Drug State	20,000	-	20,000	11,740	25,500	15,596	77
Selective enforcement DUI	22,940	(6,890)	29,830	29,830	29,830	24,666	78
Triad	1,500	1,500	-	-	1,500	922	76
School Resource Officer	-	(30,000)	30,000	30,000	50,000	30,840	76
VA Fire Programs TOC	70,400	-	70,400	70,400	66,687	-	79
VFRIS Hardware Grant LEMPG	7,500	-	7,500	-	7,500	6,142	79
Police Officers Fund	2,500	-	2,500	1,500	2,500	1,706	77
Travelers aid fund	700	-	700	600	700	-	77
Crime Prevention and life saving project	8,000	-	8,000	7,000	10,000	3,097	77
DEA Task Force	17,202	-	17,202	17,202	17,202	21,460	78
Montgomery County T21 Grant	-	(50,000)	50,000	-	-	27,154	
Seniors Grant	1,500	(1,000)	2,500	1,000	2,500	1,141	83
Jill Buddy/Challenger	2,500	-	2,500	2,500	2,500	2,500	83
Fishing Rodeo	2,000	-	2,000	2,150	1,990	1,605	83
Bikeway/Walkway Sponsorships	15,000	-	15,000	6,000	15,000	334	83
Art and Culture Projects	100,000	-	100,000	-	-	-	83
County Fire Operational Fund	140,270	(2,537)	142,807	115,270	115,270	115,537	79
Rescue Donation Funds	58,470	520	57,950	57,450	57,250	47,545	80
Rescue County Funds	103,950	-	103,950	103,950	99,000	97,137	81
Rescue Four for Life	8,600	-	8,600	8,600	12,000	8,701	81
Revenue Recovery	964,819	(187,314)	1,152,133	1,094,915	908,942	806,181	82
ARC grant	-	(100,000)	100,000	100,000	-	-	
Tourism Grant	-	(5,500)	5,500	5,500	10,000	4,500	
SPECIAL REVENUE FUNDS APPROPRIATIONS TOTAL	1,711,523	(431,221)	2,142,744	1,762,600	1,732,554	1,413,130	

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
CAPITAL PROJECT FUNDS							
Streets							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	1,052,878	342,915	709,963	71,708	794,031	16,077	93
VDOT Revenue Sharing Park Street	-	-	-	-	579,956	484,696	
VDOT Revenue Sharing Paving	2,121,000	(626,530)	2,747,530	2,746,854	1,620,900	445,642	93
VDOT Revenue Sharing Falling Branch intersection	540,927	(1,259,494)	1,800,421	1,462,042	1,278,619	121,419	93
VDOT Revenue Sharing Depot St Sidewalks	-	-	-	-	-	-	
VDOT Revenue Sharing Guard Rails	-	-	-	-	-	6,330	
Arbor Drive Sidewalk	22,317	(386,303)	408,620	367,482	39,500	7,241	95
Quin W. Stuart Blvd Traffic Signal	-	(425,350)	425,350	437,117	803,950	263,991	95
N Franklin Street Corridor Improvements	4,581,053	(2,513,396)	7,094,449	2,580,357	1,419,042	306,846	94
Huckleberry Phase III	229,122	(594,378)	823,500	591,961	817,447	60,321	95
Roanoke Street Sidewalk	420,311	55,721	364,590	72,788	46,500	14,026	96
Tower Road Signal	419,424	114,069	305,355	31,000	-	-	94
Arbor Drive signal	338,519	24,680	313,839	31,000	-	-	94
MPO Signal Study	-	(55,000)	55,000	30,000	50,000	25,000	
N. Franklin Bridge Deck	-	-	-	-	-	-	
Connector Road	400,000	-	400,000	100,000	-	-	96
Trail Projects							
Revenue sharing Trails HBT Phase 3 deceleration lane	-	-	-	-	691,439	726,550	
Depot Park Trail	270,600	206,200	64,400	52,180	440,600	5,996	95
Retaining Wall Program	180,000	-	180,000	-	-	-	
Roanoke Street Sidewalk 460 BY PASS Simmons to Falling Branch	132,600	(41,689)	174,289	31,500	-	-	96
Truman Wilson Park	975,000	(25,000)	1,000,000	25,000	-	-	
CAMBRIA TRAIL	90,000	20,000	70,000	50,000	-	-	96
Total Governmental Capital Projects	11,773,751	(5,163,555)	16,937,306	8,680,990	8,581,984	2,484,136	
ENTERPRISE FUND WATER AND SEWER							
WATER AND WASTE WATER							
Water Operations	4,968,717	809,754	4,158,963	4,745,836	4,097,597	4,030,434	84
Waste Water Systems Operation	1,348,774	5,955	1,342,819	1,285,130	1,255,350	1,103,521	84
Waste Water Plant Operations	1,622,868	67,471	1,555,397	1,573,060	1,576,454	1,390,247	84
Waste Water Debt Service	1,027,983	(206,598)	1,234,581	1,234,581	1,234,608	1,234,608	84
WATER AND WASTE WATER- ENTERPRISE FUND							
OPERATING TOTALS	8,968,342	676,582	8,291,760	8,838,607	8,164,010	7,758,809	
CAPITAL ACQUISITIONS WATER AND WASTE WATER ENTERPRISE FUND							
Water Operations	94,500	(88,500)	183,000	183,000	412,440	420,180	84
Waste Water Systems Operation	147,560	(110,610)	258,170	237,020	845,200	801,514	86-87
Waste Water Plant Operations	1,708,800	465,104	1,243,696	289,696	1,258,500	1,151,587	86-87

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
CAPITAL PROJECTS WATER AND WASTE WATER							
Water							
Concrete Tank PRV Install	-	-	-	-	34,525	-	
Pump Station Upgrades	265,650	67,985	197,665	20,000	351,760	-	85
Buffalo Tank Rehab	190,000	(386,000)	576,000	-	-	-	85
Cambria Improvements PH1a	-	(98,842)	98,842	80,000	-	-	
Meadows PRV	30,000	30,000	-	-	-	-	85
Waste Water							
College Street Drainage Basin Rehab I & I	154,000	(1,633,200)	1,787,200	1,787,200	1,205,997	-	
Silver Lake Sewer Interceptor	796,200	727,340	68,860	68,860	68,700	-	
Conner PS Force Main Relocation	-	-	-	-	-	2,985	88
Montague St Sewer Replacement	-	-	-	-	31,000	2,985	88
Arrowhead SSES	645,150	520,150	125,000	125,000	75,000	42,780	88
TOTAL CAPITAL ACQUISITIONS WATER AND WASTE WATER FUND	4,031,860	(506,573)	4,538,433	2,790,776	4,283,122	2,422,031	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND	13,000,202	170,009	12,830,193	11,629,383	12,447,132	10,180,841	
STORM WATER ENTERPRISE FUND							
Storm Water Operations	767,861	72,830	695,031	539,665	667,031	446,726	89
STORM WATER - ENTERPRISE FUND OPERATING TOTALS	767,861	72,830	695,031	539,665	667,031	446,726	
CAPTIAL ACQUISITIONS STORM WATER ENTERPRISE FUND							
Storm Water capital	48,000	7,200	40,800	29,800	61,000	-	89
Storm water Projects							
VDOT Brown, Church and Lucas Storm Drain improvements	-	-	-	-	3,596	3,596	
VDOT Revenue Sharing Ellet Storm water	10,000	(931,321)	941,321	710,675	1,723,717	486,701	90
VDOT Revenue Sharing Hans Meadow storm water	15,000	(827,361)	842,361	841,178	86,500	55,789	90
DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION	-	(231,807)	231,807	65,109	900,500	538,629	
N Franklin Street Storm Drainage	22,000	(1,123,730)	1,145,730	705,237	42,976	37,938	90
Downtown Watershed	30,000	(9,000)	39,000	28,875	180,000	12,134	91
INDUSTRIAL PARK SWM IMPROVEMENTS	529,484	429,484	100,000	60,000	-	-	91
Hickok Street Improvements	240,000	(46,800)	286,800	50,000	-	-	91
TOTAL CAPITAL ACQUISITIONS STORM WATER ENTERPRISE FUND	894,484	(2,733,335)	3,627,819	2,490,874	2,998,289	1,134,787	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR STORM WATER ENTERPRISE FUND	1,662,345	(2,660,505)	4,322,850	3,030,539	3,665,320	1,581,513	
Total General fund operating appropriations	28,339,533	899,981	27,439,552	25,046,448	26,142,169	22,441,240	
Total General fund capital appropriations	3,790,113	1,256,676	2,533,437	1,884,648	1,179,430	773,891	
Total Permanent Fund operating appropriations	240,922	(16,212)	257,134	252,534	241,301	209,039	
Total Permanent Fund capital appropriations	15,000	(18,800)	33,800	33,800	30,000	20,878	
Total Special Revenue Fund operating appropriations	1,711,523	(431,221)	2,142,744	1,762,600	1,732,554	1,413,130	
Total Capital Project funds Governmental appropriations	11,773,751	(5,163,555)	16,937,306	8,680,990	8,581,984	2,484,136	
Total Water Enterprise Fund operating appropriations	8,968,342	676,582	8,291,760	8,838,607	8,164,010	7,758,809	
Total Water Enterprise Fund capital appropriations	4,031,860	(506,573)	4,538,433	2,790,776	4,283,122	2,422,031	
Total Storm Water Enterprise Fund operating appropriations	767,861	72,830	695,031	539,665	667,031	446,726	
Total Storm Water Enterprise Fund capital projects appropriations	894,484	(2,733,335)	3,627,819	2,490,874	2,998,289	1,134,787	
Total All Appropriations All Funds	60,533,389	(5,963,627)	66,497,016	52,320,941	54,019,890	39,104,668	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020
COMMUNITY SUPPORT
BUDGET
DRAFT 6-25-19

DESCRIPTION	2020 AMOUNT	2019 AMOUNT
COMMUNITY SUPPORT		
NRV Area on Aging	4,494	4,280
Wonder Universe and Children's Museum	15,000	2,500
Boys & Girls Club	7,500	7,500
Boy Scouts of America	5,000	new 2020
Brain Injury recd 2020 2-5-2019	-	1,500
Children's Trust NRVACAC	5,000	5,000
Christiansburg Community Center	4,400	-
Christiansburg The Community Group (TCG)	-	new 2020
Christiansburg Institute	75,000	10,000
Christiansburg Library/Montgomery Regional Library	15,000	15,000
Montgomery County Christmas Store	5,000	5,000
Downtown Christiansburg Inc.	20,000	
Community Health Center (Formerly Fee Clinic)	12,000	12,000
Good Samaritan Hospice	5,000	-
Literacy Volunteers of the NRV	1,530	1,545
Montgomery County Emergency Assistance Program	4,000	3,000
Montgomery Museum	18,000	18,000
New River Community Action/ Family Shelter Inc.	3,000	2,000
New River Community Action/ Our House	2,000	new 2020
New River Community Action/Homeless intervention	8,282	new 2020
NRV Cares Children's Advocacy	5,000	5,000
ACCE	25,000	25,000
TOTAL COMMUNITY GRANT SUPPORT	240,206	117,325

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020
COMMUNITY DEVELOPMENT

BUDGET
DRAFT 6-25-19

DEPARTMENT	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT
		2020	2019	2018
COMMUNITY DEV.				
8104-8109	NRV REGIONAL COMMISSION	30,000	28,307	28,307
	METROPOLITIAN PLANNING ORGANIZATION	6,600	6,600	6,600
	NRV REGIONAL COMMISSION HOUSING STUDY		4,000	
	SBA DEVELOPMENT CENTER	7,000	7,000	
	NRV REGIONAL AIRPORT	22,855	22,140	22,140
	VT AIRPORT	50,000	50,000	50,000
	ONWARD NRV (FORMERLY NRV EDA)	5,000	5,000	5,000
	PASSENGER RAIL	5,000	5,000	5,000
	TOURISM 85% OF 1%	153,472	158,194	152,056
	MARKETING 15% OF 1%	27,083	27,917	26,833
		307,011	314,158	295,936

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2020

DEPARTMENT TOWN COUNCIL AND CLERK
Funding source GENERAL FUND
Program Name: COUNCIL AND CLERK, LEGAL,AUDIT
Program Number: 10-1101;1102 1204;1208
FTES -

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1101-5005 MAYOR AND TOWN COUNCIL	41,130	4	41,126	41,126	39,928	39,928
10-1101-5011 FICA COUNCIL	3,290	(723)	4,014	3,146	3,054	3,194
10-1101-5502 DUES AND MEMBERSHIP	2,925	(1,000)	3,925	3,925	-	(35)
10-1101-5503 SCHOOLS AND REGISTRATIONS	4,250	(500)	4,750	4,750	4,425	3,320
10-1101-5504 TRAVEL	5,000	(5,800)	10,800	10,800	10,150	6,162
10-1101-5654 MISCELLANEOUS	5,000	-	5,000	5,000	27,000	20,118
TOTAL	61,595	(8,019)	69,615	68,747	84,557	72,687
COUNCIL AND CLERK		-				
10-1102-5001 SALARIES-CLERK OF COUNCIL	14,544	(144)	14,688	14,688	9,000	11,700
10-1102-5011 FICA CLERK	1,164	(270)	1,434	1,124	688	936
10-112-5430 COMPUTER HARDWARE		-	-	-	360	-
TOTAL	15,708	(414)	16,122	15,812	10,048	12,636
10-1204-5020 LEGAL SERV ADMINISTRATION	80,000	-	80,000	80,000	60,000	81,960
10-1208-5021 AUDITOR ADMINISTRATION	37,500	2,500	35,000	34,000	33,000	33,352
		-				
TOTAL OPERATING BUDGET	194,803	(5,933)	200,736	198,559	187,605	200,635

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

ADMINISTRATION

GENERAL FUND

ADMINISTRATION

10.-1224

DRAFT 6-25-19

4

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1224-5001 SALARIES ADMINISTRATION	400,337	(13,900)	414,237	380,000	275,372	268,502
10-1224-5002 WAGES ADMINISTRATION	-	-	-	-	-	128
10-1224-5004 OVERTIME	-	-	-	-	-	-
10-1224-5011 FRINGE EXPENSE	166,170	4,546	161,624	159,008	118,881	106,840
10-1224-5013 RETIREE BENEFITS	150,000	-	150,000	135,100	150,000	136,707
10-1224-5014 RETIREE BENEFITS NOT TAXABLE	75,000	15,000	60,000	67,100	60,870	61,278
10-1224-5026 SERVICE CONTRACTS ADMR	-	-	-	-	-	-
10-1224-5027 PRINT & OFFICE SUP. ADMR	10,000	(8,000)	18,000	14,000	18,000	6,245
10-1224-5201 POSTAGE ADMR	1,600	-	1,600	1,600	1,600	500
10-1224-5203 TELEPHONE ADMINISTRATION	16,000	-	16,000	16,000	16,000	16,007
10-1224-5307 PUBLIC OFFICIAL LIAB INS	200	-	200	200	-	-
10-1224-5308 LIAB. INS. BONDS ETC ADMR	24,000	-	24,000	24,319	23,804	23,804
10-1224-5406 VEHICLE FUEL	2,400	1,900	500	2,400	500	1,939
10-1224-5408 EQUIPMENT REPAIR ADMR	1,000	-	1,000	500	1,000	22
10-1224-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1224-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-1224-5502 DUES AND MEMBERSHIP	2,000	2,000	-	-	3,758	1,000
10-1224-5503 SCHOOLS AND REGISTRATIONS	3,000	650	2,350	2,990	3,150	731
10-1224-5504 TRAVEL	2,300	(800)	3,100	1,600	2,900	1,312
10-1224-5654 MISC & CONTRIBUTIONS ADMR	45,000	(5,000)	50,000	30,000	40,000	29,511
10-1224-5801 VA MUNICIPAL LEAGUE ADMR	15,000	5,000	10,000	10,286	10,000	9,949
		-				
		-				
TOTAL OPERATING BUDGET	914,007	1,396	912,611	845,103	725,835	664,473
10-1224-7006 EQUIPMENT PURCHASE ADMR	-	-	-	-	-	-
10-1224-7020 LAND ACQUISITION	-	(223,000)	223,000	223,000	3,000	2,250
TOTAL CAPITAL BUDGET	-	(223,000)	223,000	223,000	3,000	2,250
TOTAL OPERATING BUDGET AND CAPITAL	914,007	(221,604)	1,135,611	1,068,103	728,835	666,723

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:
Program Number:
FTES

FINANCE TREASURER

GENERAL FUND

FINANCE TREASURER

10.-1225

DRAFT 6-25-19

13

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1225-5001 SALARIES	474,708	(18,355)	493,063	480,000	483,000	466,203
10-1225-5002 WAGES	10,000	-	10,000	-	10,000	-
10-1225-5004 OVERTIME	7,000	1,000	6,000	6,000	8,000	4,380
10-1225-5011 FRINGE EXPENSE	183,610	(10,331)	193,941	187,296	183,540	178,707
10-1225-5026 SERVICE CONTRACTS	10,500	(1,760)	12,260	12,260	7,050	9,281
10-1225-5027 PRINT & OFFICE SUPPLIES	27,000	(1,000)	28,000	28,000	26,000	20,537
10-1225-5201 POSTAGE	30,000	-	30,000	30,000	30,000	20,225
10-1225-5204 TELEPHONE CELL STP	1,440	-	1,440	1,440	720	720
10-1225-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	20,000	18,158
10-1225-5210 BANK CHARGES, MISC-DMV,SOD, E-REC	25,000	-	25,000	23,000	24,500	21,146
10-1225-5308 LIABILITY INS. BONDS ETC	400	-	400	375	-	375
10-1225-5408 EQUIPMENT REPAIR	500	-	500	400	500	-
10-1225-5430 COMPUTER HARDWARE	3,000	500	2,500	400	2,600	-
10-1225-5431 COMPUTER SOFTWARE	146,600	3,000	143,600	143,600	131,600	90,462
10-1225-5502 DUES AND MEMBERSHIP	2,575	(1,150)	3,725	3,000	3,725	3,300
10-1225-5503 SCHOOLS AND REGISTRATIONS	4,800	(3,700)	8,500	6,000	6,500	1,992
10-1225-5504 TRAVEL	5,875	3,075	2,800	6,000	2,800	1,899
10-1225-5659 CIGARETTE STAMPS	9,000	(1,000)	10,000	10,000	10,000	12,722
		-				
		-				
TOTAL OPERATING BUDGET	962,008	(29,720)	991,728	957,771	950,535	850,107
Capital Equipment			-	-	-	-
Capital Projects	80,000	60,000	20,000	20,000		
TOTAL CAPITAL BUDGET	80,000	60,000	20,000	20,000	-	-
TOTAL OPERATING BUDGET AND CAPITAL	1,042,008	30,280	1,011,728	977,771	950,535	850,107

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

HUMAN RESOURCES

GENERAL FUND

HUMAN RESOURCES

10-1226

DRAFT 6-25-19

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1226-5001 SALARIES	183,738	6,626	177,112	172,000	220,569	199,526
10-1226-5002 WAGES	7,200	-	7,200	7,200	7,200	-
10-1226-5004 OVERTIME	4,918	518	4,400	4,400	4,495	-
10-1226-5011 FRINGE EXPENSE	71,333	1,097	70,236	67,665	85,083	76,340
10-1226-5026 SERVICE CONTRACTS	61,768	(53,000)	114,768	114,768	39,693	35,422
10-1226-5027 PRINT & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	3,216
10-1226-5035 ADVERTISING	23,000	-	23,000	23,000	23,000	24,506
10-1226-5038 MEDICAL COSTS	26,078	2,153	23,925	23,925	23,925	17,532
10-1226-5039 BACKGROUND INVESTIGATIONS	7,000	-	7,000	7,000	6,000	4,028
10-1226-5201 POSTAGE	600	-	600	600	600	328
10-1226-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1226-5431 COMPUTER SOFTWARE	18,904	(10,401)	29,305	18,605	15,981	11,619
10-1226-5502 DUES AND MEMBERSHIP	1,004	-	1,004	1,004	1,004	989
10-1226-5503 SCHOOLS AND REGISTRATIONS	17,000	4,000	13,000	13,000	12,000	10,253
10-1226-5504 TRAVEL	4,500	-	4,500	4,500	2,000	1,648
10-1226-5505 EMPLOYEE PICNIC	-	-	-	-	8,000	3,698
10-1226-5510 EMPLOYEE RECOGNITION	13,500	-	13,500	13,500	13,500	12,001
10-1226-5515 EMPLOYEE WELLNESS	3,200	1,200	2,000	2,000	2,000	2,000
		-				
		-				
TOTAL OPERATING BUDGET	446,743	(47,807)	494,550	476,167	468,050	403,105

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PUBLIC RELATIONS

GENERAL FUND

PUBLIC RELATIONS

12-1227

DRAFT 6-25-19

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1227-5001 SALARIES	111,345	1,873	109,472	109,472	124,939	111,473
10-1227-5002 WAGES	-	-	-	-	900	-
10-1227-5004 OVERTIME	-	-	-	-	-	-
10-1227-5011 FRINGE EXPENSE	42,879	167	42,712	42,716	49,823	42,650
10-1227-5026 SERVICE CONTRACTS	1,050	(700)	1,750	1,200	2,000	1,173
10-1227-5027 PRINT & OFFICE SUPPLIES	20,000	(2,000)	22,000	20,000	20,212	12,333
10-1227-5038 MEDICAL COSTS	-	-	-	-	-	-
10-1227-5201 POSTAGE	500	-	500	500	150	150
10-1227-5204 STIPENDS CELL PHONE	-	-	-	-	-	-
10-1227-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1227-5431 COMPUTER SOFTWARE	-	-	-	-	4,788	4,788
10-1227-5502 DUES AND MEMBERSHIP	100	-	100	100	390	60
10-1227-5503 SCHOOLS AND REGISTRATIONS	4,050	(750)	4,800	4,540	400	350
10-1227-5504 TRAVEL	100	(100)	200	200	200	609
10-1227-5505 EMPLOYEE PICNIC	6,800	(1,200)	8,000	8,000	-	-
10-1227-7004 EQUIPMENT SMALL	-	-	-	-	-	-
		-				
TOTAL OPERATING BUDGET	186,824	(2,710)	189,534	186,728	203,802	173,585
10-1227-7006 CAPITAL OUTLAY EQUIPMENT	217,000	(183,000)	400,000	220,000	46,500	41,566
TOTAL CAPITAL BUDGET	217,000	(183,000)	400,000	220,000	46,500	41,566
TOTAL OPERATING BUDGET AND CAPITAL	403,824	(185,710)	589,534	406,728	250,302	215,151

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

INFORMATION TECHNOLOGY

GENERAL FUND

IT

10-1228

DRAFT 6-25-19

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1228-5001 SALARIES	183,210	69,043	114,167	114,167	103,230	102,820
10-1228-5002 WAGES	-	-	-	-	-	-
10-1228-5004 OVERTIME	3,300	(1,700)	5,000	5,000	5,000	4,507
10-1228-5011 FRINGE EXPENSE	70,554	25,521	45,033	44,548	39,227	39,684
10-1228-5026 SERVICE CONTRACTS	-	-	-	-	-	-
10-1228-5027 PRINT & OFFICE SUPPLIES	1,500	-	1,500	1,500	1,500	341
10-1228-5201 POSTAGE	500	(500)	1,000	500	1,000	372
10-1228-5203 TELEPHONE	3,000	(780)	3,780	3,000	4,260	2,571
10-1228-5205 TELEPHONE STIPEND	720	-	720	720	240	-
10-1228-5408 EQUIPMENT REPAIR	10,000	-	10,000	5,000	5,000	951
10-1228-5415 SMALL TOOLS/EQUIPMENT	3,500	(4,500)	8,000	8,000	11,000	3,953
10-1228-5430 COMPUTER HARDWARE	50,000	(34,000)	84,000	84,000	116,000	91,887
10-1228-5431 COMPUTER SOFTWARE	296,850	40,815	256,035	256,000	317,400	254,362
10-1228-5432 COMP REPAIR LABOR	95,000	19,500	75,500	75,500	105,500	41,977
10-1228-5433 COMPUTER SERVICE CONTRACTS	72,500	(21,900)	94,400	80,000	80,400	72,738
10-1228-5502 DUES AND MEMBERSHIP	1,350	(60)	1,410	1,177	1,210	755
10-1228-5503 SCHOOLS AND REGISTRATIONS	3,850	(5,800)	9,650	9,200	7,940	2,978
10-1228-5504 TRAVEL	3,500	(3,600)	7,100	3,000	3,100	993
		-				
		-				
TOTAL OPERATING BUDGET	799,334	82,040	717,295	691,312	802,007	620,891
10-1228-7006 CAPITAL OUTLAY EQUIPMENT	262,500	190,000	72,500	9,770	260,500	106,398
TOTAL CAPITAL BUDGET	262,500	190,000	72,500	9,770	260,500	106,398
TOTAL OPERATING BUDGET AND CAPITAL	1,061,834	272,040	789,795	701,082	1,062,507	727,289

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

GENERAL FUND

POLICE DEPARTMENT

10-3101

DRAFT 6-25-19

67

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3101-5001 SALARIES - POLICE DEPT	4,195,110	113,592	4,081,518	3,900,000	3,790,000	3,674,781
10-3101-5002 WAGES POLICE DEPT	14,000	3,000	11,000	15,000	24,000	22,887
10-3101-5004 OVERTIME	275,000	36,150	238,850	339,000	170,000	224,166
10-3101-5011 FRINGE EXPENSE	1,616,657	(1,693)	1,618,350	1,522,928	1,455,720	1,426,457
10-3101-5020 ATTORNEY FEES POLICE	2,000	-	2,000	1,000	2,000	-
10-3101-5026 SERVICE CONTRACTS	289,872	24,027	265,845	265,845	279,701	269,138
10-3101-5027 PRINTING & OFFICE SUPPLIES	23,250	4,000	19,250	19,250	19,250	20,942
10-3101-5028 METH LAB CLEAN UP	10,000	-	10,000	8,000	10,000	-
10-3101-5031 SAFETY	26,500	(5,100)	31,600	31,600	28,600	22,849
10-3101-5038 MEDICAL COSTS	-	-	-	-	-	1,312
10-3101-5101 ELECTRICITY POLICE	23,000	(2,000)	25,000	18,000	25,000	19,136
10-3101-5102 FUEL POLICE	3,000	-	3,000	2,500	3,000	2,638
10-3101-5201 POSTAGE POLICE	3,000	500	2,500	2,500	2,500	2,418
10-3101-5202 RADIO MAINT POLICE	17,500	-	17,500	10,000	22,500	11,256
10-3101-5203 TELEPHONE POLICE	59,460	(1,000)	60,460	56,500	60,460	46,530
10-3101-5204 VCIN COSTS	15,000	-	15,000	14,000	20,000	13,132
10-3101-5205 TELEPHONE CELL STP	33,000	3,320	29,680	33,000	16,000	17,250
10-3101-5308 INS LIAB ETC POLICE	94,000	1,000	93,000	98,050	91,955	80,327
10-3101-5406 VEHICLE FUEL	100,000	-	100,000	90,000	100,000	81,148
10-3101-5408 EQUIP OPNS & REPAIR POLICE	107,700	200	107,500	100,000	115,500	103,027
10-3101-5409 POLICE SUPPLIES	51,300	1,000	50,300	50,300	55,200	49,652
10-3101-5410 UNIFORMS POLICE DEPT	53,200	2,500	50,700	50,700	49,900	50,614
10-3101-5415 SMALL EQUIPMENT	35,050	14,900	20,150	20,150	68,600	59,034
10-3101-5420 BUILDING MAINT POLICE	37,000	-	37,000	33,000	47,094	34,615
10-3101-5422 COMMUNICATIONS	8,044	(12,720)	20,764	15,000	19,120	4,751
10-3101-5430 COMPUTER HARDWARE	5,000	1,200	3,800	3,800	9,500	6,292
10-3101-5431 COMPUTER SOFTWARE	28,778	3,000	25,778	25,788	26,528	21,023
10-3101-5502 DUES AND MEMBERSHIP	3,000	1,000	2,000	2,000	2,000	1,255
10-3101-5503 SCHOOLS AND REGISTRATIONS	35,000	-	35,000	35,000	35,000	35,039
10-3101-5504 TRAVEL	41,000	-	41,000	41,000	41,000	39,102
10-3101-5604 POLICE ACADEMY	22,630	730	21,900	21,900	24,455	21,900
10-3101-5655 INVESTIGATIVE OPERATIONS	54,000	(17,200)	71,200	71,200	59,700	49,983
10-3101-5660 DARE	5,000	-	5,000	5,000	5,000	4,479
10-3102-5027 LAW ENFORCEMENT EXPENSES	2,000	-	2,000	2,000	2,000	1,215
TOTAL OPERATING BUDGET	7,289,050	170,405	7,118,645	6,904,010	6,681,283	6,418,348
10-3101-7006 EQUIP PURCHASE CAP OUTLAY	327,362	94,121	233,241	233,241	269,235	281,237
TOTAL CAPITAL BUDGET	327,362	94,121	233,241	233,241	269,235	281,237
TOTAL OPERATING BUDGET AND CAPITAL	7,616,412	264,526	7,351,886	7,137,251	6,950,518	6,699,585

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

FIRE DEPARTMENT

GENERAL FUND

FIRE DEPARTMENT

10-3202

DRAFT 6-25-19

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3202-5001 SALARIES	183,613	9,935	173,678	175,250	167,217	163,905
10-3202-5002 WAGES	33,600	-	33,600	32,200	33,600	31,417
10-3202-5004 OVERTIME	-	-	-	-	-	-
10-3202-5011 FRINGE EXPENSE	73,397	2,353	71,044	70,846	66,231	65,224
10-3202-5012 VSRS FIRE DEPT	12,000	12,000	-	7,020	-	5,175
10-3202-5026 SERVICE CONTRACTS	232,972	12,322	220,650	220,650	232,287	225,595
10-3202-5027 PRINTING	3,000	-	3,000	3,000	3,000	837
10-3202-5101 ELECTRICITY	26,000	-	26,000	26,000	26,000	16,360
10-3202-5102 FUEL FIRE DEPT	11,000	-	11,000	6,000	11,000	8,548
10-3202-5201 POSTAGE	800	-	800	800	800	681
10-3202-5203 TELEPHONE	13,420	-	13,420	13,420	10,000	9,412
10-3202-5308 INS LIABILITY	51,000	2,258	48,742	49,751	48,742	46,082
10-3202-5406 VEHICLE FUEL	18,000	2,000	16,000	16,000	16,000	18,856
10-3202-5408 TRUCK & EQUIP OPER FIRE	78,000	30,372	47,628	47,628	78,000	84,886
10-3202-5410 UNIFORMS FIRE DEPT	14,000	-	14,000	14,000	12,500	11,568
10-3202-5415 TOOLS FIRE DEPT	6,500	-	6,500	6,500	6,500	6,738
10-3202-5418 COMMUNICATIONS	14,000	-	14,000	14,000	14,000	13,817
10-3202-5420 BLDG & GROUNDS MAINT FIRE	72,000	-	72,000	50,000	50,646	32,683
10-3202-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-3202-5431 COMPUTER SOFTWARE	3,650	-	3,650	3,650	3,500	2,870
10-3202-5502 DUES AND MEMBERSHIP	1,064	-	1,064	1,064	1,019	979
10-3202-5503 SCHOOLS AND REGISTRATIONS	6,375	125	6,250	6,250	6,970	3,338
10-3202-5504 TRAVEL	29,427	105	29,322	29,322	24,480	12,274
10-3202-5660 FIRE PREVENTION	12,000	-	12,000	12,000	12,000	11,750
10-3202-7004 SMALL TOOLS AND EQUIPMENT	6,500	-	6,500	5,900	6,500	6,205
		-				
		-				
TOTAL OPERATING BUDGET	902,318	71,470	830,848	811,251	830,993	779,199
10-3202-7006 EQUIP PURCHASE CAP OUTLAY	1,620,000	1,367,828	252,172	132,172	87,760	61,509
CAPITAL PROJECTS	-	-				
TOTAL CAPITAL BUDGET	1,620,000	1,367,828	252,172	132,172	87,760	61,509
TOTAL OPERATING BUDGET AND CAPITAL	2,522,318	1,439,298	1,083,020	943,423	918,753	840,708

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2020
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

RESCUE

GENERAL FUND

RESCUE

10-3203

DRAFT 6-25-19

1

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3203-5001 SALARIES	117,235	5,777	111,458	104,500	108,938	113,061
10-3203-5002 WAGES	74,075	(1)	74,076	74,076	91,728	104,698
10-3203-5004 OVERTIME	-	(100)	100	-	901	878
10-3203-5011 FRINGE EXPENSE	51,073	346	50,727	46,443	48,807	51,634
10-3203-5026 SERVICE CONTRACTS	235,101	12,451	222,650	222,650	232,700	224,260
10-3203-5027 PRINTING	4,000	-	4,000	4,000	4,000	2,756
10-3203-5101 ELECTRICITY	18,000	-	18,000	18,000	20,000	20,053
10-3203-5102 FUEL	6,500	500	6,000	6,000	9,000	6,439
10-3203-5201 POSTAGE	200	-	200	274	200	274
10-3203-5203 TELEPHONE	8,916	416	8,500	8,500	8,500	7,256
10-3203-5308 INS LIABILITY	68,000	8,125	59,875	66,057	59,875	54,083
10-3203-5406 VEHICLE FUEL	30,000	-	30,000	30,000	30,000	23,571
10-3203-5408 TRUCK & EQUIP OPER RESCUE	25,000	1,000	24,000	24,000	24,000	25,253
10-3203-5410 UNIFORMS & LAUNDRY VOL RESCUE	10,000	-	10,000	10,000	10,000	5,859
10-3203-5415 TOOLS, OXYGEN, FIRST AID SUPP	35,000	-	35,000	35,000	35,000	34,599
10-3203-5418 COMMUNICATIONS	10,000	-	10,000	10,000	12,000	5,535
10-3203-5420 BLDG & GROUNDS MAINT RES	34,000	-	34,000	34,000	33,594	18,673
10-3203-5430 COMPUTER HARDWARE	-	-	-	-	-	664
10-3203-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-3203-5502 DUES AND MEMBERSHIP	810	-	810	810	835	1,002
10-3203-5503 SCHOOLS AND REGISTRATIONS	17,000	(9,850)	26,850	26,850	33,000	16,506
10-3203-5504 TRAVEL	13,266	5,466	7,800	7,800	9,560	6,455
10-3203-7004 SMALL TOOLS & EQUIPMENT	-	-	-	-	-	-
TOTAL OPERATING BUDGET	758,176	24,130	734,046	728,959	772,637	723,507
10-3203-7006 EQUIPMENT PURCH RESCUE	19,000	(20,000)	39,000	39,000	33,000	18,099
CAPITAL PROJECTS	119,391	119,391				
TOTAL CAPITAL BUDGET	138,391	99,391	39,000	39,000	33,000	18,099
TOTAL OPERATING BUDGET AND CAPITAL	896,567	123,521	773,046	767,959	805,637	741,606

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

RADIO SHOP

GENERAL FUND AND REVENUE FROM SERVICES

RADIO SHOP

10-3205

DRAFT 6-25-19

NEW PROGRAM, RADIO SHOP WAS IN ADMINISTRATION AND IT PREVIOUSLY

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3205-5001 SALARIES	45,201	45,201				
10-3205-5002 WAGES	-	-				
10-3205-5004 OVERTIME	-	-				
10-3205-5011 FRINGE EXPENSE	17,407	17,407				
10-3205-5026 SERVICE CONTRACTS		-				
10-3205-5027 PRINT AND OFFICE SUPPLIES	1,000	1,000				
10-3205-5205 TELEPHONE STIPEND	1,020	1,020				
10-3205-5406 VEHICLE FUEL	1,000	1,000				
10-3205-5408 EQUIPMENT REPAIR	2,000	2,000				
10-3205-5407 PARTS AND SUPPLIES TOC	5,000	5,000				
10-3205-5409 PARTS AND SUPPLIES MTY CTY	15,000	15,000				
10-3205-5410 PARTS AND SUPPLIES VT	15,000	15,000				
10-3205-5411 PARTS AND SUPPLIES TOB	15,000	15,000				
10-3205-5415 SMALL TOOLS/EQUIPMENT	7,000	7,000				
10-3205-5430 COMPUTER HARDWARE	3,000	3,000				
10-3205-5431 COMPUTER SOFTWARE	14,500	14,500				
10-3205-5502 DUES AND MEMBERSHIP	60	60				
10-3205-5503 SCHOOLS AND REGISTRATIONS	-	-				
10-3205-5504 TRAVEL	-	-				
		-				
TOTAL OPERATING BUDGET	142,188	142,188	-	-	-	-

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT:

Funding source:

Program Name:

Program Number:

FTEs

BIULding INSPECTIONS

GENERAL FUND

BIULding INSPECTIONS

10-3401

DRAFT 6-25-19

5

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3401-5001 SALARIES	272,176	50,733	221,443	213,000	207,000	202,555
10-3401-5002 WAGES	24,000	8,700	15,300	18,000	20,312	1,783
10-3401-5004 OVERTIME	-	(3,000)	3,000	-	3,000	-
10-3401-5011 FRINGE EXPENSE	106,735	18,548	88,187	84,490	81,000	77,641
10-3401-5027 PRINTING	3,500	3,500		1,800	5,000	3,527
10-3401-5034 ENGINEERING	4,000	-	4,000	-	4,000	-
10-3401-5201 POSTAGE	500	-	500	500	500	418
10-3401-5203 TELEPHONE	3,500	-	3,500	2,800	3,500	2,741
10-3401-5204 TELEPHONE CELL STP	2,160	720	1,440	1,440	720	1,200
10-3401-5308 INS LIABILITY	2,800	(400)	3,200	3,189	3,019	3,019
10-3401-5407 MATERIAL INSPECTION	5,000	1,500	3,500	3,500	6,000	1,528
10-3401-5406 VEHICLE FUEL	6,000	-	6,000	2,218	3,500	2,535
10-3401-5408 EQUIP OPNS & REPAIR INSP	4,500	-	4,500	2,000	4,000	881
10-2401-5410 UNIFORMS	2,500	500	2,000	2,000	2,000	1,543
10-3401-5415 SMALL TOOLS	1,000	-	1,000	1,000	1,000	258
10-3401-5430 COMPUTER HARDWARE	5,100	5,100	-	-	2,500	2,423
10-3401-5431 COMPUTER SOFTWARE	4,900	4,900	-	-	4,035	3,930
10-3401-5433 COMPUTER SERVICE CONTRACTS		(3,500)	3,500	3,500	-	-
10-3401-5502 DUES AND MEMBERSHIP	1,325	96	1,229	500	1,279	220
10-3401-5503 SCHOOLS AND REGISTRATIONS	3,520	(1,480)	5,000	800	5,215	446
10-3401-5504 TRAVEL	10,000	5,000	5,000	1,000	6,500	693
10-3401-5654 PROPERTY MAINTENANCE ENF.	30,000	(111,956)	141,956	141,956	134,500	38,314
		-				
TOTAL OPERATING BUDGET	493,216	(21,038)	514,255	483,693	498,580	345,657
10-3401-7006 EQUIPMENT PURCHASE CAP OUTLAY	19,500	19,500	-	-	-	-
		-				
CAPITAL PROJECTS	70,000	70,000				
TOTAL CAPITAL BUDGET	89,500	89,500	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	582,716	68,462	514,255	483,693	498,580	345,657

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PUBLIC WORKS

GENERAL FUND

PW STREETS ADMINISTRATION

10-4101

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4101-5201 POSTAGE	500	-	500	500	500	500
10-4101-5203 TELEPHONE	15,500	-	15,500	15,500	16,610	12,916
10-4101-5308 INS LIAB & OTHER STREETS	2,500	-	2,500	2,761	2,481	2,481
10-4101-5502 DUES AND MEMBERSHIP	4,755	158	4,597	4,597	1,695	4,985
10-4101-5503 SCHOOLS AND REGISTRATIONS	26,309	(2,901)	29,210	29,210	23,710	14,652
10-4101-5504 TRAVEL	13,728	(4,696)	18,424	18,424	15,125	7,945
		-				
TOTAL OPERATING BUDGET	63,292	(7,439)	70,731	70,992	60,121	43,478

TOWN OF CHRISTIANBURG
Budget Worksheet
For the year ended 6/30/2020
DEPARTMENT
Funding source
Program Name:
Program Number:
FTEs

PUBLIC WORKS

GENERAL FUND

PW STREET MAINTENANCE

10-4102

DRAFT 6-25-19

40

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4102-5001 SALARIES MAINT STREET DEPT	1,620,884	74,148	1,546,736	1,400,000	1,470,796	1,295,159
10-4102-5002 WAGES MAINT STREET DEPT	90,000	-	90,000	90,000	110,176	41,291
10-4102-5004 OVERTIME	62,000	-	62,000	62,000	62,000	47,571
10-4102-5011 FRINGE EXPENSE	631,403	548	630,855	553,165	548,056	502,478
10-4102-5026 SERVICE CONTRACTS	79,950	(1,300)	81,250	86,950	68,400	40,789
10-4102-5027 PRINTING & OFFICE SUPPLIES	11,500	-	11,500	11,500	11,000	8,186
10-4102-5101 ELECTRICITY STREET LOT	13,500	500	13,000	13,000	11,000	12,428
10-4102-5102 FUEL STREET LOT	7,000	1,000	6,000	6,000	6,000	8,098
10-4102-5104 TRAFFIC LIGHTS ST DEPT	19,200	1,200	18,000	18,000	18,000	17,966
10-4102-5308 INSURANCE LIABILITY	28,400	2,900	25,500	25,416	25,047	25,297
10-4102-5406 VEHICLE FUEL	75,000	-	75,000	75,000	85,000	77,246
10-4102-5407 MATERIAL MAINT ST DEPT	346,500	-	346,500	346,500	325,500	300,131
10-4102-5408 EQUIP OPER & REPAIR STREET	200,000	-	200,000	200,000	196,580	158,580
10-4102-5410 UNIFORMS PW	44,370	870	43,500	43,500	43,300	36,848
10-4102-5415 TOOLS MAINT STREET DEPT	16,350	(10,200)	26,550	26,550	30,600	25,275
10-4102-5417 SIGNS & PAINTING ST DEP	70,000	(5,000)	75,000	65,000	80,000	77,058
10-4102-5420 BUILDING AND GROUNDS	15,000	-	15,000	15,000	19,219	11,079
10-4102-5430 COMPUTER HARDWARE	2,700	(2,300)	5,000	5,000	2,200	2,230
10-4102-5431 COMPUTER SOFTWARE	23,000	2,000	21,000	21,000	19,000	18,628
		-				
		-				
TOTAL OPERATING BUDGET	3,356,757	64,366	3,292,391	3,063,581	3,131,874	2,706,338
CAPITAL EQUIPMENT	525,340	119,000	406,340	367,340		-
CAPITAL PROJECTS	-	-	-			
TOTAL CAPITAL BUDGET	525,340	119,000	406,340	367,340	-	-
TOTAL OPERATING BUDGET AND CAPITAL	3,882,097	183,366	3,698,731	3,430,921	3,131,874	2,706,338

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PUBLIC WORKS

GENERAL FUND

STREETS, LIGHTING, CAP OUTLAY AND NON ELIGIBLE

10-4104 10-4110 10-4120

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 43,646.00	ESTIMATED TO EXPEND For the year ended 43,646.00	BUDGET For the year ended 43,281.00	EXPENDED For the year ended 43,281.00
10-4104-5101 STREET LIGHT MAINTENANCE	11,000	1,000	10,000	10,200	10,000	5,146
10-4104-5103 ST LIGHTS ARTERIAL ST DEPT	215,000	-	215,000	215,000	215,000	207,775
10-4104-5408 STREET LIGHT EQUIP OPER&REPAIR	6,000	-	6,000	6,000	6,000	1,970
TOTAL	232,000	1,000	231,000	231,200	231,000	214,891
STREET DEPT. CAPITAL OUTLAY						
10-4110-5409 ST DEPT TRANSIT BT	371,100	-	371,100	371,100	263,000	259,675
BT BUS RESERVE	30,000	-	30,000	30,000	30,000	30,000
TOTAL	401,100	-	401,100	401,100	293,000	289,675
STREET DEPT. NON-ELIGIBLE VDOT						
10-4120-5103 STREET LIGHTS NON ELIG	7,500	-	7,500	7,500	10,000	-
10-4120-5308 INSURANCE LIABILITY	270	-	270	270	270	270
10-4120-5406 VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	1,500	1,500	378
10-4120-5407 MATERIALS NON ELIG	7,500	-	7,500	7,500	10,000	5,960
10-4120-5408 EQUIP OPNS & REPAIR NON ELIG	3,000	-	3,000	3,000	3,000	13
10-4120-5409 ST DEPT TRANSIT SMARTWAY	13,200	-	13,200	13,200	13,200	13,200
TOTAL	32,970	-	32,970	32,970	37,970	19,821
TOTAL OPERATING BUDGET	666,070	1,000	665,070	665,270	561,970	524,387
10-4104-7006 CAPITAL OUTLAY			-	-	-	-
10-4110-7008 CONTRACTS	-	-	-	-	-	-
10-4120-7006 CAPITAL OUTLAY	25,000	5,000	20,000	-	40,000	4,833
TOTAL CAPITAL BUDGET	25,000	5,000	20,000	-	40,000	4,833
TOTAL OPERATING BUDGET AND CAPITAL	691,070	6,000	685,070	665,270	601,970	529,220

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PUBLIC WORKS

GENERAL FUND

SOLID WASTE AND LAND FILL CLOSURE

10-4203 & 4204

DRAFT 6-25-19

9

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
SOLID WASTE DEPT. COLLECTIONS						
10-4203-5001 SW COLLECTION - SALARIES	373,865	(5,400)	379,265	350,000	355,780	332,417
10-4203-5002 WAGES	-	-	-	-	-	-
10-4203-5004 OVERTIME	5,500	3,500	2,000	4,200	2,000	3,034
10-4203-5011 FRINGE EXPENSE	143,976	(4,198)	148,174	136,570	163,616	127,599
10-4203-5025 DUMPSTER REPAIR	-	(4,500)	4,500	-	3,000	-
10-4203-5026 CONTRACT SERVICES	319,831	6,271	313,560	313,560	-	-
10-4203-5027 PRINTING	3,500	-	3,500	3,500	-	2,995
10-4203-5201 POSTAGE	12,000	-	12,000	12,000	10,000	7,230
10-4203-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	17,000	21,522
10-4203-5308 LIABILITY INSURANCE	11,000	2,000	9,000	9,000	8,761	8,761
10-4203-5406 VEHICLE AND EQUIPMENT FUEL	45,000	-	45,000	45,000	40,000	45,598
10-4203-5407 MATERIALS TIPPING FEES	465,000	10,000	455,000	455,000	455,000	471,302
10-4203-5408 EQUIP OPER & REPAIR SW	50,000	-	50,000	50,000	50,000	50,928
10-4203-5413 CART MAINTENANCE	10,000	(5,000)	15,000	8,000	15,000	14,959
10-4203-5415 SMALL TOOLS	-	-	-	-	4,500	115
10-4203-5430 COMPUTER HARDWARE	-	(500)	500	340	2,100	1,603
TOTAL	1,459,672	2,173	1,457,499	1,407,170	1,126,757	1,088,062
LAND FILL CLOSURE						
10-4204-5034 ENGINEERING	120,000	(22,000)	142,000	142,000	-	-
10-4204-5101 ELECTRICITY	4,500	500	4,000	4,500	4,000	4,345
10-4204-5406 VEHICLE FUEL	-	-	-	-	-	-
10-4204-5408 EQUIP OPER & REPAIR LANDFILL	1,500	-	1,500	1,500	1,500	10
10-4204-7010 CLOSURE COSTS LANDFILL	175,000	125,000	50,000	50,000	50,000	47,954
TOTAL	301,000	103,500	197,500	198,000	55,500	52,309
TOTAL OPERATING BUDGET	1,760,672	105,673	1,654,999	1,605,170	1,182,257	1,140,371
10-4203-7006 EQUIPMENT PURCHASE SW	-	(51,000)	51,000	42,000	-	-
TOTAL CAPITAL BUDGET	-	(51,000)	51,000	42,000	-	-
TOTAL OPERATING BUDGET AND CAPITAL	1,760,672	54,673	248,500	240,000	55,500	52,309

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS

GENERAL FUND

BUILDINGS AND GROUNDS

10-4301

6.00

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6-30-2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4301-5001 SALARIES	187,173	6,295	180,879	175,000	175,103	157,322
10-4301-5002 WAGES	6,800	3,800	3,000	2,580	-	-
10-4301-5004 OVERTIME	4,500	2,500	2,000	6,000	2,000	2,576
10-4301-5011 FRINGE EXPENSE	72,624	1,563	71,062	68,482	66,818	60,389
10-4301-5026 SERVICE CONTRACTS	3,250	-	3,250	3,250	600	-
10-4301-5034 ENGINEERING	53,000	3,000	50,000	50,000	110,000	59,950
10-4301-5203 TELEPHONE	4,500	(100)	4,600	4,000	3,550	2,709
10-4301-5308 LIABILITY INSURANCE	4,400	1,200	3,200	3,189	3,110	3,110
10-4301-5406 VEHICLE AND EQUIPMENT FUEL	5,000	2,000	3,000	4,000	3,000	2,366
10-4301-5407 MATERIALS	24,000	(57,000)	81,000	81,000	16,000	14,907
10-4301-5408 EQUIP OPNS & REPAIR	4,500	-	4,500	3,500	4,500	1,402
10-4301-5415 MAINT TOOLS	2,000	(3,500)	5,500	5,500	5,000	1,431
10-4301-5430 COMPUTER HARDWARE	-	(500)	500	340	1,400	728
10-4301-5431 COMPUTER SOFTWARE	-	-	-	-	4,500	-
10-4301-5503 SCHOOLS	5,449	5,449				
10-4301-5504 TRAVEL	-	(2,500)	2,500	1,000	-	-
TOTAL OPERATING BUDGET	377,197	(37,794)	414,990	407,841	395,581	306,890
10-4301-7006 EQUIPMENT PURCHASE	40,800	(20,400)	61,200	46,200	-	-
CAPITAL PROJECTS	-	-				
TOTAL CAPITAL BUDGET	40,800	(20,400)	61,200	46,200	-	-
TOTAL OPERATING BUDGET AND CAPITAL	417,997	(58,194)	476,190	454,041	395,581	306,890

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2020
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PUBLIC WORKS
GENERAL FUND
TOWN HALL
10-4305

DRAFT 6-25-19

1

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4305-5001 SALARIES	36,207	(207)	36,414	36,000	35,982	25,222
10-4305-5002 WAGES	-	\$0	0	0	0	0
10-4305-5004 OVERTIME	2,000	\$0	2,000	2,000	2,000	1,574
10-4305-5011 FRINGE EXPENSE	13,943	(\$460)	14,403	14,047	14,027	9,771
10-4305-5026 SERVICE CONTRACTS	15,200	\$1,550	13,650	13,650	15,050	17,183
10-4305-5101 ELECTRICITY	23,500	\$0	23,500	23,500	23,500	22,669
10-4305-5102 FUEL TOWN HALL	5,000	\$0	5,000	5,000	5,000	3,453
10-4305-5308 INS LIAB ETC TOWN HALL	1,300	\$400	900	897	884	884
10-4305-5420 BLDG & GROUNDS TOWN HALL	37,800	(\$1,000)	38,800	38,800	25,000	18,287
		-				
TOTAL OPERATING BUDGET	134,950	284	134,667	133,894	121,443	99,044
CAPITAL EQUIPMENT	39,200	39,200	-	-		-
		-				
10-4305-7008 CONST TOWN HALL	-	\$0	0	0	27,000	18,104
TOTAL CAPITAL BUDGET	39,200	39,200	-	-	27,000	18,104
TOTAL OPERATING BUDGET AND CAPITAL	174,150	39,484	134,667	133,894	148,443	117,147

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PUBLIC WORKS

GENERAL FUND

MUNICIPAL SHOP

10-4306

DRAFT 6-25-19

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4306-5001 SALARIES	129,146	5,843	123,303	114,000	132,783	114,616
10-4306-5002 WAGES	-	-	-	-	-	-
10-4306-5004 OVERTIME	3,000	1,500	1,500	2,500	-	90
10-4306-5011 FRINGE EXPENSE	49,734	1,478	48,256	44,483	51,565	43,860
10-4306-5026 SERVICE CONTRACTS	3,500	-	3,500	3,500	3,500	2,393
10-4306-5101 ELECTRICITY	1,400	-	1,400	1,843	1,200	2,218
10-4306-5102 FUEL	4,000	-	4,000	4,000	4,000	5,010
10-4306-5203 TELEPHONE	3,400	-	3,400	3,400	3,036	2,454
10-4306-5308 INS LIAB ETC	2,500	800	1,700	1,694	1,603	3,193
10-4306-5406 VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	1,500	1,000	971
10-4306-5408 EQUIPMENT OPNS & REPAIR	2,500	-	2,500	2,500	2,500	2,010
10-4306-5413 SHOP SUPPLIES	10,000	-	10,000	10,000	10,000	5,967
10-4306-5415 SHOP TOOLS	5,000	2,500	2,500	2,500	5,800	5,643
10-4306-5431 COMPUTER SOFTWARE	7,200	2,700	4,500	4,500	4,500	3,875
10-4306-5503 SCHOOLS AND REGISTRATIONS	1,500	(700)	2,200	2,200	-	-
10-4306-5504 TRAVEL	-	-	-	-	-	-
TOTAL OPERATING BUDGET	224,380	14,122	210,258	198,620	221,487	192,301
CAPITAL EQUIPMENT	5,200	(12,800)	18,000	10,928	-	-
CAPITAL PROJECTS	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	5,200	(12,800)	18,000	10,928	-	-
TOTAL OPERATING BUDGET AND CAPITAL	229,580	1,322	228,258	209,548	221,487	192,301

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PARKS AND RECREATION

GENERAL FUND

PARKS AND RECREATION

10-7101 TO 10-7104

DRAFT 6-25-19

10

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
PARKS & RECREATION ADMINISTRATION						
10-7101-5001 SALARIES	522,543	(13,476)	536,019	526,000	469,663	486,476
10-7101-5002 WAGES	11,050	550	10,500	10,500	10,200	653
10-7101-5004 OVERTIME	10,000	-	10,000	10,000	10,000	4,246
10-7101-5011 FRINGE EXPENSE	202,115	(9,026)	211,141	206,048	180,088	186,505
10-7101-5026 SERVICE CONTRACTS	66,806	(1,517)	68,323	65,000	65,223	55,068
10-7101-5027 PRINTING & SUPPLIES	22,000	-	22,000	22,000	22,000	20,531
10-7101-5101 ELECTRICITY	90,000	-	90,000	90,000	90,000	82,761
10-7101-5102 FUEL	20,000	2,500	17,500	17,500	15,000	23,375
10-7101-5201 POSTAGE	1,000	250	750	750	750	500
10-7101-5203 TELEPHONE	19,000	-	19,000	18,500	19,000	15,119
10-7101-5308 LIAB INS & OTHER	18,000	2,000	16,000	16,000	14,463	14,463
10-7101-5406 VEHICLE FUEL	9,000	1,000	8,000	8,000	8,000	5,848
10-7101-5408 EQUIP OPNS & REPAIR	52,000	-	52,000	52,000	52,000	38,665
10-7101-5420 BLDG MAINT	48,510	-	48,510	48,510	46,200	33,758
10-7101-5430 COMPUTER HARDWARE	550	(12,581)	13,131	3,005	6,500	-
10-7101-5431 COMPUTER SOFTWARE	1,400	1,000	400	400	4,675	1,320
10-7101-5502 DUES AND MEMBERSHIP	2,615	505	2,110	2,110	1,745	1,632
10-7101-5503 SCHOOLS AND REGISTRATIONS	4,930	1,090	3,840	3,200	4,820	1,588
10-7101-5504 TRAVEL	5,260	300	4,960	4,000	4,880	2,620
TOTAL	1,106,779	(27,405)	1,134,184	1,103,524	1,025,207	975,127
PARKS & RECREATION PROGRAM OPERATION						
10-7102-5001 SALARIES	395,647	64,237	331,411	331,411	349,435	380,016
10-7102-5002 WAGES	104,683	(11,317)	116,000	100,000	94,000	92,200
10-7102-5004 OVERTIME	8,000	-	8,000	6,000	8,000	3,453
10-7102-5006 WAGES INSTRU. OFFICIALS	105,780	4,780	101,000	101,000	101,840	92,109
10-7102-5011 FRINGE EXPENSE	175,096	24,532	150,564	146,452	146,945	160,405
10-7102-5022 OFFICIALS & INST	25,000	-	25,000	23,000	25,000	21,747
10-7102-5205 MERCHANT SERVICE FEES	10,000	-	10,000	10,000	10,000	8,418
10-7102-5101 MAYFLOWER BUILDING	5,650	900	4,750	5,650	-	-
TOTAL	829,856	83,131	746,725	723,513	735,220	758,348
PARKS & RECREATION MAINTENANCE						
10-7103-5419 MAINT REC DEPT	67,235	435	66,800	55,000	64,000	47,551
10-7103-5420 TRAIL MAINTENANCE	20,000	-	20,000	20,000	27,000	15,072
TOTAL	87,235	435	86,800	75,000	91,000	62,622
PARKS & RECREATION PROGRAM OPERATION						
10-7104-5026 BIKE SHARE PROGRAM	30,000	-	30,000	15,000	-	-
10-7104-5031 SAFETY	500	-	500	500	500	-
10-7104-5101 ELECTRICITY	19,000	-	19,000	17,000	17,000	17,297
10-7104-5407 MATERIALS & EQUIP	159,000	4,000	155,000	145,000	155,000	130,420
10-7104-5415 SMALL TOOLS	10,000	1,200	8,800	8,800	7,300	10,380
10-7104-5504 FIELD TRIPS & ADMISSIONS	12,000	(70)	12,070	10,000	12,000	5,650
TOTAL	230,500	5,130	225,370	196,300	191,800	163,747
		-				
		-				
TOTAL OPERATING BUDGET	2,254,370	61,291	2,193,079	2,098,337	2,043,228	1,959,845
10-7104-7005 EQUIPMENT	61,120	(178,880)	240,000	235,500	117,000	28,429
10-7104-7006 CONSTRUCTION CAP OUTLAY	219,000	(163,000)	382,000	152,000	196,000	119,369
TOTAL CAPITAL BUDGET	280,120	(341,880)	622,000	387,500	313,000	147,797
TOTAL OPERATING BUDGET AND CAPITAL	2,534,490	(280,589)	2,815,079	2,485,837	2,356,228	2,107,642

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

AQUATICS

GENERAL FUND

AQUATICS OPERATON

10-7201

DRAFT 6-25-19

9

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-7201-5001 SALARIES	437,567	20,030	417,537	385,000	395,835	389,293
10-7201-5002 WAGES	391,860	(140)	392,000	380,000	420,496	361,853
10-7201-5004 OVERTIME	3,750	(1,290)	5,040	-	3,560	4,439
10-7201-5011 FRINGE EXPENSE	199,856	(1,806)	201,662	179,297	199,677	178,234
10-7201-5026 SERVICE CONTRACTS	68,504	(8,600)	77,104	77,104	78,124	86,834
10-7201-5027 PRINTING & SUPPLIES	9,000	-	9,000	9,000	10,000	8,995
10-7201-5035 ADVERTISING	8,000	-	8,000	8,000	8,000	8,059
10-7201-5101 ELECTRICITY	239,000	-	239,000	203,000	239,000	227,477
10-7201-5102 FUEL	60,000	-	60,000	55,000	60,000	72,389
10-7201-5201 POSTAGE	1,000	-	1,000	1,000	1,000	950
10-7201-5203 TELEPHONE	8,000	(500)	8,500	8,000	9,500	7,402
10-7201-5204 TELEPHONE CELL STP	1,200	(200)	1,400	1,000	1,440	1,080
10-7201-5205 MERCHANT SERVICE FEES	23,000	(2,000)	25,000	22,000	25,000	22,534
10-7201-5208 OFFICE SUPPLIES	4,000	-	4,000	4,000	5,000	5,103
10-7201-5308 LIAB INS & OTHER	19,000	3,000	16,000	15,950	15,088	15,088
10-7201-5406 VEHICLE FUEL	1,200	(500)	1,700	1,200	1,500	1,175
10-7201-5407 MATERIALS & EQUIP.	38,000	26,500	11,500	11,500	11,500	12,238
10-7201-5410 EMPLOYEE UNIFORMS/BADGES	4,500	-	4,500	4,500	5,000	4,713
10-7201-5411 ITEMS FOR RESALE	2,500	-	2,500	2,500	3,000	1,688
10-7201-5414 SUPPLIES & CHEMICALS JANITORIAL	39,000	8,000	31,000	30,000	31,000	30,051
SKATEPARK	6,500	6,500				
10-7201-5427 PROGRAM SUPPLIES	24,000	(1,000)	25,000	24,000	30,000	13,372
10-7201-5430 COMPUTER HARDWARE	1,800	(3,275)	5,075	5,000	2,150	865
10-7201-5431 COMPUTER SOFTWARE	3,800	50	3,750	3,700	3,750	2,164
10-7201-5440 INSTRUCTIONAL	4,000	(2,000)	6,000	4,000	8,000	5,084
10-7201-5441 COMPETITIVE	31,000	-	31,000	31,000	31,200	30,452
10-7201-5442 POOL & SAFETY OPERATIONS	35,000	-	35,000	35,000	38,000	13,913
10-7201-5502 DUES AND MEMBERSHIP	965	-	965	950	925	1,049
10-7201-5503 SCHOOLS AND REGISTRATIONS	3,605	(720)	4,325	4,325	6,209	3,289
10-7201-5504 TRAVEL	3,425	(2,975)	6,400	6,400	5,155	1,122
10-7201-5610 ADVISORY BOARD	2,500	-	2,500	2,500	2,500	1,738
10-7201-7004 EQUIPMENT OUTLAY SMALL	700	(7,604)	8,304	8,304	15,611	15,760
TOTAL OPERATING BUDGET	1,676,231	31,469	1,644,762	1,523,230	1,667,220	1,528,402
CAPITAL EQUIPMENT	22,000	(40,494)	62,494	62,494	39,000	31,105
CAPITAL PROJECTS	58,000	58,000				
TOTAL CAPITAL BUDGET	80,000	17,506	62,494	62,494	39,000	31,105
TOTAL OPERATING BUDGET AND CAPITAL	1,756,231	48,975	1,707,256	1,585,724	1,706,220	1,559,507

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

AQUATICS

GENERAL FUND

AQUATICS MAINTENANCE

10-7202

DRAFT 6-25-19

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-7202-5001 SALARIES	112,210	4,162	108,049	105,000	112,400	113,025
10-7202-5002 WAGES	19,481	-	19,481	19,481	-	-
10-7202-5004 OVERTIME	4,000	500	3,500	3,500	3,000	2,142
10-7202-5011 FRINGE EXPENSE	44,771	370	44,400	42,461	42,987	43,408
10-7202-5026 SERVICE CONTRACTS	55,400	6,000	49,400	49,400	39,976	29,919
10-7202-5408 EQUIP OPNS & REPAIR	48,000	3,990	44,010	64,727	53,155	48,316
10-7202-5413 CHEMICALS POOL	42,000	2,000	40,000	40,000	35,000	34,323
10-7202-5415 SMALL TOOLS &SMALL EQUIPMENT	10,800	10,800				
10-7202-5420 BUILDING MAINTENANCE	58,000	3,500	54,500	155,850	51,200	33,021
10-7202-5425 SKATE PARK OPS		(6,200)	6,200	928	6,200	-
new engineering for evaluation of hvac system	60,000	60,000				
		-				
TOTAL OPERATING BUDGET	454,662	85,122	369,540	481,348	343,918	304,154
10-7202-7005 EQUIP	59,700	49,700	10,000	4,238	29,000	30,991
10-7202-7006 CAPITAL OUTLAY	-	(12,490)	12,490	56,765	21,945	21,945
		-				
TOTAL CAPITAL BUDGET	59,700	37,210	22,490	61,003	50,945	52,936
TOTAL OPERATING BUDGET AND CAPITAL	514,362	122,332	392,030	542,350	394,863	357,091

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PLANNING AND ECONOMIC DEVELOPMENT

GENERAL FUND

PLANNING AND ECONOMIC DEVELOPMENT

10-8101 10-8104 8106 8107 8108 8109 8150

3

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-8101-5001 SALARIES	165,750	(2,582)	168,332	119,562	163,052	161,409
10-8101-5002 WAGES	7,200	-	7,200	7,200	7,800	2,181
10-8101-5004 OVERTIME - PLANNING	-	(1,000)	1,000	-	-	-
10-8101-5011 FRINGE EXPENSE	64,406	(2,072)	66,479	52,413	62,832	61,931
10-8101-5026 SERVICE CONTRACTS	1,500	500	1,000	1,000	1,000	1,025
10-8101-5027 PRINTING & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	1,374
10-8101-5034 PROFESSIONAL SERVICES	-	(15,000)	15,000	-	25,000	-
10-8101-5035 ADVERTISING	5,500	-	5,500	5,500	5,500	7,967
10-8101-5201 POSTAGE	5,000	-	5,000	5,000	5,000	2,000
10-8101-5203 TELEPHONE	600	-	600	600	600	511
10-8101-5204 TELEPHONE CELL STP	720	(720)	1,440	180	1,440	-
10-8101-5308 INSURANCE LIABILITY	2,600	100	2,500	2,500	2,431	2,431
10-8101-5407 MATERIAL	-	-	-	-	-	-
10-8101-5406 VEHICLE FUEL	1,000	-	1,000	700	1,000	641
10-8101-5408 EQUIP OPER & REPAIR	2,000	500	1,500	1,500	500	1,769
10-8101-5430 COMPUTER HARDWARE	300	300	-	-	-	289
10-8101-5431 COMPUTER SOFTWARE	865	495	370	370	370	370
10-8101-5502 DUES AND MEMBERSHIP	680	(407)	1,087	1,000	1,360	793
10-8101-5503 SCHOOLS AND REGISTRATIONS	865	(1,030)	1,895	1,195	1,100	1,898
10-8101-5504 TRAVEL	2,400	350	2,050	1,500	1,056	35
	-	-	-	-	-	-
TOTAL	264,387	(20,566)	284,952	203,220	283,041	246,623
PLANNING & COMMUNITY DEVELOPMENT						
10-8104-5610 BOARD OF ZONING APPEALS	1,000	-	1,000	600	1,000	1,393
10-8106-5610 PLANNING COMMISSION	13,200	-	13,200	9,000	13,200	6,172
10-8107-5652 NRV PDC & MPO	36,600	(2,307)	38,907	38,907	34,907	34,906
10-8108-5653 NRV AIRPORT COMM	22,855	715	22,140	22,140	22,140	22,140
10-8109-5607 ECONOMIC DEV COMM	10,000	-	10,000	10,000	10,000	8,750
10-8109-5613 VT AIRPORT	50,000	-	50,000	50,000	50,000	100,000
10-8109-5657 TOURISM 85% OF 1%	153,472	(4,722)	158,194	150,000	152,056	154,937
10-8109-5661 COMMUNITY SUPPORT	235,712	122,667	113,045	113,045	97,012	97,012
10-8109-5663 MARKETING	27,083	(833)	27,917	27,917	26,833	2,046
10-8109-5665 SBA DEVELOPMENT CENTER	7,000	-	7,000	7,000	-	-
10-8109-5664 NRV COMPETITIVE CENTER	-	-	-	-	5,500	-
TOTAL	556,923	115,519	441,403	428,609	412,648	427,357
ECONOMIC DEVELOPEMENT						
10-8150-5665 DTWN MASTER PLAN	48,000	(22,000)	70,000	22,000	-	-
10-8150-5670 ECON DEV GRANTS TAX	11,500	-	11,500	11,500	36,500	21,051
10-8150-5675 ECON DEV PLANNING	-	-	-	-	-	-
10-8150-5680 ECON DEV GRANTS OTHER	1,425,000	20,000	1,405,000	5,000	1,380,000	-
PLANNING & ECON DEV. TOTAL	1,484,500	(2,000)	1,486,500	38,500	1,416,500	21,051
TOTAL OPERATING BUDGET	4,082,845	227,039	3,855,806	934,218	3,658,296	896,816
10-8101-7006 EQUIP PURCHASE	-	-	-	-	-	-
CAPITAL PROJECTS	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	4,082,845	227,039	3,855,806	934,218	3,658,296	896,816

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PARKS AND RECREATION

GENERAL FUND

FARMERS MARKET

10-8110

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-8110-5002 WAGES	1,500	1,500	-	-	3,057	3,056
10-8110-5011 FRINGE EXPENSE	120	120	-	-	338	244
10-8110-5027 PRINTING & SUPPLIES	5,000	(1,500)	6,500	6,300	2,677	2,284
10-8110-5504 TRAVEL	700	500	200	650	150	-
10-8110-5650 SNAP MATCH EXPENSE	500	(250)	750	500	500	173
		-				
TOTAL OPERATING BUDGET	7,820	370	7,450	7,450	6,722	5,758
CAPITAL EQUIPMENT	-	-	-	-		-
CAPITAL PROJECTS	-	-				
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	7,820	370	7,450	7,450	6,722	5,758

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

ENGINEERING

GENERAL FUND

ENGINEERING

10-8204

DRAFT 6-25-19

13

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-8204-5001 SALARIES	472,975	52,687	420,288	438,121	400,040	404,381
10-8204-5002 WAGES	42,327	13,527	28,800	21,000	12,816	6,581
10-8204-5004 OVERTIME	-	-	-	300	616	-
10-8204-5011 FRINGE EXPENSE	185,529	18,736	166,793	172,561	162,015	155,245
10-8204-5026 SERVICE CONTRACTS	79,200	26,000	53,200	53,200	96,160	65,604
10-8204-5027 PRINTING & OFFICE SUPPLIES	6,300	-	6,300	6,300	6,770	4,678
10-8204-5201 POSTAGE	500	-	500	500	850	218
10-8204-5203 TELEPHONES	7,200	1,040	6,160	6,240	5,500	6,163
10-8204-5204 TELEPHONE CELL STP	1,800	(200)	2,000	1,890	720	480
10-8204-5308 INSURANCE LIABILITY	6,100	(400)	6,500	6,500	6,144	6,144
10-8204-5406 VEHICLE AND EQUIPMENT FUEL	5,000	-	5,000	5,000	5,000	3,261
10-8204-5408 EQUIP OPER & MAINT	3,000	(2,000)	5,000	3,500	5,000	1,918
10-8204-5415 SMALL TOOLS AND EQUIPMENT	2,000	-	2,000	3,000	4,100	1,280
10-8204-5430 COMPUTER HARDWARE	2,900	(170)	3,070	2,900	2,330	1,151
10-8204-5431 COMPUTER SOFTWARE	59,870	(6,780)	66,650	62,511	66,380	56,021
10-8204-5502 DUES AND MEMBERSHIP	8,160	2,769	5,391	5,549	4,324	5,354
10-8204-5503 SCHOOLS AND REGISTRATIONS	4,480	(3,220)	7,700	9,900	7,990	7,267
10-8204-5504 TRAVEL	7,625	2,525	5,100	4,200	9,062	5,622
		-				
TOTAL OPERATING BUDGET	894,966	104,513	790,452	803,173	795,817	731,369
10-8204-7006 EQUIP PURCHASE	-	(30,000)	30,000	30,000	9,490	8,057
10-8204-7006		-				
TOTAL CAPITAL BUDGET	-	(30,000)	30,000	30,000	9,490	8,057
TOTAL OPERATING BUDGET AND CAPITAL	894,966	74,513	820,452	833,173	805,307	739,426

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

POLICE DEPARTMENT

triad, sro technology grants vest prg

SPECIAL REVENUE

DRAFT 6-25-19

TRAID, SRO, TECHNOLOGY GRANTS, VEST

15-5502; 5503,6001; 6002; 6003; 6006; 6008

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
TRIAD						
15-5502-5026 SERVICE CONTRACTS	1,500	1,500	-		1,500	922
TOTAL TRIAD	1,500	1,500	-	-	1,500	922
SCHOOL RESOURCE OFFICER						
15--5503-5001 SALARIES		-				
15-5503-5002 WAGES		(21,600)	21,600	21,600	36,732	22,028
15-5503-5011 FRINGE EXPENSE		(8,400)	8,400	8,400	-	-
TOTAL SCHOOL RESOURCE OFFICER	-	(30,000)	30,000	30,000	50,000	30,840
VEST PROGRAM						
15-6003-5409 POLICE SUPPLIES	3,672	-	3,672	3,672	3,000	3,672
TOTAL VEST GRANT	3,672	-	3,672	3,672	3,000	3,672
ICAC						
SCHOOL AND TRAVEL			-	-	3,500	2,717
TOTAL ICAC	-	-	-	-	3,500	2,717
LOCAL LAW ENFORCEMENT BLOCK GRANT						
15-6006-5027 POLICE SUPPLIES		-				
15-6006-7004 SMALL EQUIPMENT PURCHASE		(50,000)	50,000	53,036	3,500	-
TOTAL LE BLACK GRANT	-	(50,000)	50,000	53,036	3,500	-
TOTAL OPERATING BUDGET	5,172	(78,500)	83,672	86,708	61,500	38,151

TOWN OF CHRISTIANBURG
Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

SPECIAL REVENUE

ANTI DRUG FED AND STATE , POLICE OFFICERS FUND, CRIME PREVENTION

15-6010; 5960; 5901; 5905;5910;

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
POLICE OFFICERS' FUND		-				
15-5901-5027 SUPPLIES	2,500	-	2,500	1,500	2,500	1,706
		-	-	-	-	-
TOTAL POLICE OFFICERS FUND	2,500	-	2,500	1,500	2,500	1,706
TRAVELERS AID FUND		-				
15-5905-5408 REPAIRS	500	-	500	400	-	-
15-5905-5504 LODGING	100	-	100	100	500	-
15-5905-5505 MEALS	100	-	100	100	100	-
15-5905-5506 TRANSPORTATION		-	-	-	100	-
TOTAL TRAVELERS AID FUND	700	-	700	600	700	-
CRIME PREVENTION & LIFESAVER PROJECT		-				
15-5910-5026 CRIME PREVENTION COSTS	7,000	-	7,000	6,000	8,500	3,097
15-5910-5027 LIFE SAVER SUPPLIES	1,000	-	1,000	1,000	1,500	-
TOTAL CRIME PREVENTION	8,000	-	8,000	7,000	10,000	3,097
FEDERAL ANTI DRUG FUNDS		-				
15-6010-5001 SALARIES	-	(20,000)	20,000	10,000	30,000	14,369
15-6010-5027 LAW ENFORCEMENT EXPENSES	10,000	(15,000)	25,000	-	75,000	44,004
15-6010-5029 LAW ENFORCEMENT AGENCIES		-	-	-	-	-
15-6010-5409 POLICE SUPPLIES	10,000	-	10,000	20,908	20,000	18,408
15-6010-5420 BUILDING AND IMPROVEMENTS		-	-	-	-	-
15-6010-5430 COMMUNICATIONS AND COMPUTERS		-	-	3,252	-	-
15-6010-5504 TRAVEL AND TRAINING		-	-	6,126	-	-
15-6010-5655 INVESTIGATION COSTS		-	-	-	-	-
15-6010-7006 CAPITAL	35,000					
TOTAL FEDERAL ANTI DRUG	55,000	(35,000)	55,000	40,286	125,000	76,781
ANTI DRUG STATE		-				
15-5960-5001 SALARIES		-	-	-	-	-
15-5960-5027 LAW ENFORCEMENT EXPENSES	10,000	-	10,000	5,000	20,000	-
15-5960-5029 LAW ENFORCEMENT AGENCIES		-	-	1,740	500	7,289
15-5960-5409 POLICE SUPPLIES	10,000	-	10,000	5,000	5,000	7,566
15-5960-5420 BUILDING IMPROVEMENTS		-	-	-	-	741
15-5960-5430 COMMUNICATION AND COMPUTERS		-	-	-	-	-
15-5960-5504 TRAVEL AND TRAINING		-	-	-	-	-
15-5960-5655 POLICE INVESTIGATION COSTS		-	-	-	-	-
15-5960-7600 CAPITAL		-	-	-	-	-
TOTAL ANTI DRUG STATE	20,000	-	20,000	11,740	25,500	15,596
TOTAL OPERATING BUDGET	86,200	(35,000)	86,200	61,126	163,700	97,179
CAPITAL EQUIPMENT	-					
CAPITAL PROJECTS	-					
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	86,200	(35,000)	86,200	61,126	163,700	97,179

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

SPECIAL REVENUE

GRANTS DMV; DEA

15-6257; 6258; 6259 5920

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
DMV SELECTIVE ENFORCEMENT						
15-6257-5004 OVERTIME	10,020	(3,580)	13,600	13,600	13,600	9,426
15-6257-5027 SUPPLIES		(1,950)	1,950	1,950	1,950	-
TOTAL DMV SELECTIVE ENFORCEMENT	10,020	(5,530)	15,550	15,550	15,550	9,426
DMV SELECTIVE ENFOR OCC PROTECTION						
15-6258-5004 OVERTIME	2,720	(680)	3,400	3,400	3,400	4,573
15-6258-5406 VEHICLE FUEL		-	-	-	-	-
TOTAL DMV SELECTIVE ENFORCEMENT	2,720	(680)	3,400	3,400	3,400	4,573
DMV SPEED GRANT						
15-6259-5004 OVERTIME	10,200	(680)	10,880	10,880	10,880	10,666
TOTAL DMV SPEED GRANT	10,200	(680)	10,880	10,880	10,880	10,666
DEA TASK FORCE						
15-5920-5004 OVERTIME	17,202	-	17,202	17,202	17,202	21,460
TOTAL DEA TASK FORCE	17,202	-	17,202	17,202	17,202	21,460
TOTAL OPERATING BUDGET	40,142	(6,890)	47,032	47,032	47,032	46,126

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

FIRE DEPARTMENT

SPECIAL REVENUE

COUNTY FIRE GRANTS AND VA FIRE PROGRAMS

15-5925; 5928; 5810; 6605

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
FIRE M. COUNTY OPERATING		-				
15-5925-5026 SERVICE CONTRACTS	10,400	-	10,400	10,400	10,400	9,980
15-5925-5027 PRINTING AND SUPPLIES	3,000	-	3,000	3,200	3,000	2,251
15-5925-5038 MEDICAL COSTS	2,000	-	2,000	-	-	-
15-5925-5201 POSTAGE	1,000	-	1,000	1,000	1,000	-
15-5925-5406 VEHICLE FUEL	11,000	-	11,000	10,000	10,000	10,892
15-5925-5408 TRUCK & EQUIP OPERATIONS	53,245	-	53,245	56,045	60,135	66,789
15-5925-5410 UNIFORMS	12,000	-	12,000	12,000	12,000	11,822
15-5925-5502 DUES AND MEMBERSHIP	1,100	-	1,100	1,100	1,140	1,735
15-5925-5503 SCHOOLS AND REGISTRATIONS	2,050	-	2,050	2,050	2,000	745
15-5925-5504 TRAVEL	17,475	-	17,475	17,475	14,595	10,480
15-5925-5560 FIRE PREVENTION	2,000	-	2,000	2,000	1,000	844
15-5925-7004 EQUIPMENT PURCHASE SMALL		-	-	-	-	-
15-5925-7006 CAPITAL OUTLAY		-	-	-	-	-
TOTAL FIRE M. COUNTY OPERATING	115,270	-	115,270	115,270	115,270	115,537
FIRE M. COUNTY FIRE PROGRAMS		-				
15-5928-7004 EQUIPMENT CAPITAL OUTLAY SMALL		-	-	-	-	-
15-5928-7005 EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS	25,000	(2,537)	27,537		-	-
TOTAL FIRE M. COUNTY OPERATING	25,000	(2,537)	27,537	-	-	-
TOC VA FIRE PROGRAMS		-				
15-5810-7005 CAPITAL OUTLAY <5,000		-	-	-	-	-
15-5810-7006 CAPITAL OUTLAY > 5000	70,400	-	70,400	-	70,343	-
TOTAL TOC VA FIRE PROGRAMS	70,400	-	70,400	-	70,343	-
LEMPG FEMA GRANT		-				
15-6605-5415 SUPPLIES EQUIPMENT	7,500	-	7,500	-	7,500	6,142
TOTAL LEMPG FEMA GRANT	7,500	-	7,500	-	7,500	6,142
TOTAL OPERATING & CAPITAL BUDGET	436,340	-	15,000	-	15,000	12,285

TOWN OF CHRISTIANBURG
Budget Worksheet
For the year ended 6/30/2020
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

RESCUE

SPECIAL REVENUE

RESCUE DONATION FUNDS

15-5930

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
15-5930-5012 VAVRS	2,000	-	2,000	2,000	2,000	2,232
15-5930-5026 SERVICE CONTRACTS	-	-	-	-	-	-
15-5930-5027 PRINTING AND SUPPLIES	100	-	100	100	100	853
15-5930-5028 PRINTING & SUPPLIES CPR	1,000	-	1,000	1,000	300	1,149
15-5930-5406 VEHICLE FUEL	200	-	200	200	200	115
15-5930-5408 TRUCK & EQUIPMENT OPERATIONS	2,000	-	2,000	2,000	2,000	3,483
15-5930-5410 UNIFORMS	5,000	-	5,000	5,000	5,000	3,443
15-5930-5420 BUILDING REPAIR & MAINTENANCE	1,000	-	1,000	1,000	1,000	2,536
15-5930-5502 DUES AND MEMBERSHIPS	1,100	600	500	500	500	375
15-5930-5503 SCHOOLS AND REGISTRATIONS	4,870	(4,980)	9,850	9,850	4,850	3,185
15-5930-5504 TRAVEL	12,100	2,500	9,600	9,600	9,600	6,458
15-5930-5660 RECRUITING & RETENTION	25,000	-	25,000	25,000	30,000	22,115
15-5930-5662 FUNDRAISING EXPENSE	500	-	500	-	500	402
15-5930-7004 EQUIPMENT SMALL PURCHASES	3,600	2,400	1,200	1,200	1,200	1,200
TOTAL OPERATING BUDGET	58,470	520	57,950	57,450	57,250	47,545
15-5930-7005 EQUIPMENT CAPITAL OUTLAY	-	-	-	-	-	-
CAPITAL PROJECTS			28,000	28,000		
TOTAL CAPITAL BUDGET	-	-	28,000	28,000	-	-
TOTAL OPERATING BUDGET AND CAPITAL	58,470	520	85,950	85,450	57,250	47,545

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

RESCUE

SPECIAL REVENUE

RESCUE COUNTY FUNDS AND 4 FOR LIFE

15-5935 AMD 15-5940

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
RESCUE COUNTY FUNDS						
15-5935-5026 SERVICE CONTRACTS	13,539	(11)	13,550	13,550	13,550	13,140
15-5935-5027 PRINTING AND SUPPLIES	1,325	(25)	1,350	1,350	1,350	1,374
15-5935-5406 VEHICLE FUEL	8,000	-	8,000	8,000	8,000	7,178
15-5935-5408 TRUCK & EQUIPMENT OPERATIONS	14,000	2,000	12,000	12,000	12,000	16,740
15-5935-5410 UNIFORMS	6,000	(5,000)	11,000	11,000	11,000	5,537
15-5935-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	27,000	2,000	25,000	25,000	25,000	28,297
15-5935-5418 COMMUNICATIONS	3,000	-	3,000	3,000	3,000	3,722
15-5935-5502 DUES AND MEMBERSHIPS	-	-	-	-	-	-
15-5935-5503 SCHOOLS AND REGISTRATIONS	13,970	(6,130)	20,100	20,100	20,100	13,008
15-5935-5504 TRAVEL	11,116	6,116	5,000	5,000	5,000	8,141
15-5935-7004 EQUIPMENT SMALL	6,000	1,050	4,950	4,950	-	-
TOTAL RESCUE COUNTY FUND	103,950	-	103,950	103,950	99,000	97,137
RESCUE FOUR FOR LIFE						
15-5940-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	-	-	-	-	-	-
15-5940-5503 SCHOOLS AND REGISTRATIONS	-	-	-	-	-	-
15-5940-5504 TRAVEL	-	-	-	-	-	-
15-5940-7004 MEDICAL EQUIPMENT SMALL PURCHASES	8,600	-	8,600	8,600	12,000	8,701
TOTAL RESCUE FOUR FOR LIFE	8,600	-	8,600	8,600	12,000	8,701
TOTAL OPERATING BUDGET	112,550	-	112,550	112,550	111,000	105,838
15-5935-7005 EQUIPMENT CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	112,550	-	112,550	112,550	111,000	105,838

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

RESCUE

SPECIAL REVENUE

RESCUE EMS BILLING

15-5945

DRAFT 6-25-19

4

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
15-5945-5001 SALARIES	175,905	4,249	171,656	130,000	54,000	52,515
15-5945-5002 WAGES	74,075	(1)	74,076	74,076	91,728	36,306
15-5945-5004 OVERTIME	2,050	2,050	-	2,050	2,704	-
15-5945-5011 FRINGE EXPENSE	73,667	(538)	74,205	56,393	75,710	21,236
15-5945-5026 SERVICE CONTRACTS	239,522	16,022	223,500	223,500	223,550	228,961
15-5945-5027 PRINTING AND SUPPLIES	200	200	-	200	-	-
15-5945-5210 BANK CHARGES	-	-	-	-	-	-
15-5945-5220 EMS MC ADMIN FEES	45,000	-	45,000	45,000	-	41,429
15-5945-5415 TOOLS OXYGEN FIRST AID SUPPLIES	-	-	-	-	-	-
15-5945-5503 SCHOOLS TRAINING	17,000	(950)	17,950	17,950	11,300	3,859
15-5945-5504 TRAVEL	11,000	922	10,078	10,078	15,550	4,939
15-5945-7004 SMALL EQUIPMENT	14,400	(9,300)	23,700	23,700	30,400	25,723
		-				
TOTAL OPERATING BUDGET	652,819	12,654	640,165	582,947	504,942	414,969
15-5945-7006 VEHICLE & EQUIP PURCHASES	204,000	124,000	80,000	80,000	404,000	304,787
15-5945-7007 CONSTRUCTION BLDING IMPT	108,000	(323,968)	431,968	431,968	-	86,425
TOTAL CAPITAL BUDGET	312,000	(199,968)	511,968	511,968	404,000	391,212
TOTAL OPERATING BUDGET AND CAPITAL	964,819	(187,314)	1,152,133	1,094,915	908,942	806,181

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PARKS AND RECREATION

SPECIAL REVENUE

SENIORS GRANT, JILL BUDDY CAMP, FISHING RODEO, BIKEWAY/WALKWAY, ARTS AND CULTURE

15-5992, 5994;5995;5996; 5971

DRAFT 6-25-19

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
SENIORS GRANT		-				-
15-5992-5026 SERVICE CONTRACTS						-
15-5992-5407 MATERIALS AND EQUIPMENT	1,500	(1,000)	2,500	1,000	2,500	1,141
15-5992-5504 TRIPS AND ADMISSIONS		-	-	-	-	-
TOTAL SENIORS	1,500	(1,000)	2,500	1,000	2,500	1,141
JILL BUDDY CAMP		-				-
15-5994-5026 INSTRUCTOR FEES		-	-	-	-	-
15-5994-5407 MATERIALS, EQUIPMENT, MEALS	2,000	-	2,000	2,000	2,000	2,136
15-5994-5504 TRAVEL	500	-	500	500	500	364
TOTAL JILL BUDDY CAMP	2,500	-	2,500	2,500	2,500	2,500
FISHING RODEO						
15-5995-5407 MATERIALS	2,000	-	2,000	2,150	1,990	1,605
TOTAL FISHING RODEO	2,000	-	2,000	2,150	1,990	1,605
BIKEWAY WALKWAY		-				
15-5996-5407 MATERIALS	15,000	-	15,000	6,000	15,000	334
15-5996-7005 SMALL EQUIPPMENT		-	-	-	-	-
15-5996-7006 CAPITAL OUTLAY		-	-	-	-	-
TOTAL BIKEWAY WALKWAY	15,000	-	15,000	6,000	15,000	334
ARTS & CULTURE		-				
15-5971-5027 ARTS&CULTURE	100,000	-	100,000	-	-	-
TOTAL ARTS & CULTURE	100,000	-	100,000	-	-	-
(this is the 100,000 donation)						
TOTAL OPERATING BUDGET	121,000	(1,000)	122,000	11,650	21,990	5,579

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

WATER AND SEWER ENTERPRISE

Water Sewer Enterprise

Water Operations

20-4401

DRAFT 6-25-19

15

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
20-4401-5001 SALARIES	664,175	(10,437)	674,612	577,000	659,122	594,954
20-4401-5002 WAGES	-	(15,667)	15,667	15,667	15,667	466
20-4401-5004 OVERTIME	60,000	-	60,000	60,000	55,000	60,421
20-4401-5011 FRINGE EXPENSE	255,774	(14,825)	270,599	226,402	254,924	216,097
20-4401-5026 SERVICE CONTRACTS	16,970	12,700	4,270	8,272	52,500	52,832
20-4401-5027 PRINTING	7,800	-	7,800	7,800	7,000	4,084
20-4401-5030 WATER AUTHORITY PAYMENTS	3,400,000	828,000	2,572,000	3,300,000	2,572,000	2,640,812
20-4401-5033 STATE WATER WORKS FEES	31,000	-	31,000	31,000	31,000	30,096
20-4401-5034 ENGINEERING SERVICES	50,000	-	50,000	50,000	-	-
20-4401-5101 ELECTRICITY PUMP STATION	11,000	-	11,000	11,000	11,000	9,178
20-4401-5102 FUEL WATER DEPT	2,000	-	2,000	2,000	2,500	1,546
20-4401-5201 POSTAGE	19,000	-	19,000	19,000	19,000	13,755
20-4401-5203 TELEPHONE	7,500	-	7,500	7,500	5,907	7,400
20-4401-5205 MERCHANT SERVICE FEES	29,000	-	29,000	29,000	29,000	38,512
20-4401-5308 LIABILITY INS ETC	23,000	(1,000)	24,000	24,000	23,737	23,737
20-4401-5406 VEHICLE AND EQUIPMENT FUEL	35,000	-	35,000	35,000	35,000	31,760
20-4401-5407 MATERIAL	200,000	10,000	190,000	190,000	200,600	210,336
20-4401-5408 EQUIP OPER & REPAIR	50,000	-	50,000	50,000	40,000	30,660
20-4401-5410 UNIFORMS-BOOTS	11,974	430	11,544	11,544	11,544	9,636
20-4401-5415 TOOLS WATER DEPT	4,200	(5,200)	9,400	9,400	10,500	9,236
20-4401-5420 PUMP STATION MAINT WATER DEPT	31,800	-	31,800	30,500	16,000	7,549
20-4401-5430 COMPUTER HARDWARE	-	(500)	500	340	-	552
20-4401-5431 COMPUTER SOFTWARE	47,100	6,800	40,300	40,300	32,050	32,050
20-4401-5502 DUES AND MEMBERSHIP	3,050	50	3,000	3,050	2,500	836
20-4401-5503 SCHOOLS AND REGISTRATIONS	5,846	711	5,135	3,225	6,120	3,240
20-4401-5504 TRAVEL	2,528	(1,308)	3,836	3,836	4,926	687
20-4401-7005 CONTINGENCY	-	-	-	-	-	-
TOTAL OPERATING BUDGET	4,968,717	809,754	4,158,963	4,745,836	4,097,597	4,030,434
20-4401-7006 EQUIP PURCHASE WATER DEPT	94,500	(88,500)	183,000	183,000	412,440	401,054
20-4401-7008 CONSTRUCTION	-	-	-	-	-	19,126
TOTAL CAPITAL BUDGET	94,500	(88,500)	183,000	183,000	412,440	420,180
TOTAL OPERATING BUDGET AND CAPITAL	5,063,217	721,254	4,341,963	4,928,836	4,510,037	4,450,614

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER & SEWER ENTERPRISE FUND

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS WATER

20-4450-20-44XX

DRAFT 6-25-19

		FTES					
		PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
Acct. #	Account Name						
20-4465-5000	CONCRETE TANK PRV INSTALL						
20-4465-7006	CONSTRUCTION		-			34,525	
	TOTAL CONCRETE TANK PRV INSTALL	-	-	-	-	34,525	-
20-4480-5000	PUMP STATION UPGRADE CRAIG MTN						
20-4480-7005	ENGINEERING		(6,000)	6,000	3,750		12,000
20-4480-7006	CONSTRUCTION	-	(294,250)	294,250	76,105	341,260	
20-4480-7006	FURNITURE FIXTURES AND EQUIPMENT		-				
20-4480-7007	LAND ACQUISITION EASEMENTS	-	(10,500)	10,500	-	10,500	-
20-4480-7006	CONTINGENCY	-	(56,600)	56,600	4,000		
	TOTAL PH 6 PUMP STATION UPGRADE CRAIG MTN	-	(367,350)	367,350	83,855	351,760	12,000
20-4480-5000	PUMP STATION UPGRADE EDGEWOOD						
20-4480-7005	ENGINEERING	120,000	114,000	6,000	20,000		
20-4480-7006	CONSTRUCTION	71,500	(120,165)	191,665		341,260	-
20-4480-7006	FURNITURE FIXTURES AND EQUIPMENT		-				
20-4480-7007	LAND ACQUISITION EASEMENTS	50,000	50,000			10,500	
20-4480-7006	CONTINGENCY	24,150	24,150				
	TOTAL PH 6 PUMP STATION UPGRADE EDGEWOOD	265,650	67,985	197,665	20,000	351,760	-
20-4435 -5000	BUFFALO TANK REHAB						
20-4435-7005	ENGINEERING	70,000	30,000	40,000	-		-
20-4435-7006	CONSTRUCTION	120,000	(416,000)	536,000	-		-
	FURNITURE FIXTURES AND EQUIPMENT		-				-
	LAND ACQUISITION EASEMENTS		-				
20-4435-7006	CONTINGENCY	-	-				
	TOTAL BUFFALO TANK REHAB	190,000	(386,000)	576,000	-	-	-
20-4440-5000	CAMBRIA IMPROVEMENTS PH1A						
20-4440-7006	CONSTRUCTION		(98,842)	98,842	80,000		-
	TOTAL CAMBRIA IMPROVEMENTS PH1A	-	(98,842)	98,842	80,000	-	-
20-4443-5000	MEADOWS PRV						
20-4443-7005	ENGINEERING	-	-				-
20-4443-7006	CONSTRUCTION	5,000	5,000				-
20-4443-7006	CONTINGENCY	25,000	25,000				
	TOTAL MEADOWS PRV	30,000	30,000	-	-	-	-
	TOTAL WATER CAPITAL PROJECTS	485,650	(754,207)	1,239,857	183,855	738,045	12,000

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Sewer System Operations

20-4501

DRAFT 6-25-19

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Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
20-4501-5001 SALARIES	592,252	14,468	577,784	540,000	522,441	413,953
20-4501-5002 WAGES	-	-	-	2,855	-	48,829
20-4501-5004 OVERTIME	50,000	-	50,000	50,000	52,000	29,659
20-4501-5011 FRINGE EXPENSE	228,076	(2,239)	230,315	210,708	201,524	162,133
20-4501-5026 SERVICE CONTRACTS	51,400	700	50,700	50,700	51,000	33,304
20-4501-5027 PRINTING WASTEWATER	6,000	-	6,000	6,000	5,000	3,444
20-4501-5034 ENGINEERING	20,000	10,000	10,000	10,000	10,000	15,826
20-4501-5101 ELECTRICITY PUMP STATIONS	103,000	-	103,000	103,000	99,481	104,083
20-4501-5201 POSTAGE	16,000	-	16,000	16,000	16,000	13,740
20-4501-5203 TELEPHONE	7,000	-	7,000	4,500	5,358	4,768
20-4501-5205 MERCHANT SERVICE FEES	27,000	-	27,000	27,000	27,000	53,238
20-4501-5308 LIABILITY INSURANCE	12,000	1,000	11,000	11,000	10,726	10,726
20-4501-5406 VEHICLE AND EQUIPMENT FUEL	27,000	-	27,000	27,000	25,000	25,819
20-4501-5407 MATERIAL WASTEWATER	49,000	-	49,000	49,000	63,000	55,476
20-4501-5408 EQUIP OPNS & REPAIR	25,350	-	25,350	25,350	35,500	28,615
20-4501-5410 UNIFORMS	16,366	247	16,119	16,119	16,119	12,096
20-4501-5413 CHEMICALS WASTEWATER	26,000	-	26,000	26,000	25,932	28,462
20-4501-5415 TOOLS	5,220	(4,780)	10,000	10,000	8,750	6,708
20-4501-5420 PUMP STATION MAINT	67,000	(16,000)	83,000	83,000	67,000	50,908
20-4501-5430 COMPUTER HARDWARE	-	(5,000)	5,000	5,000	-	-
20-4501-5431 COMPUTER SOFTWARE	11,000	8,500	2,500	2,500	8,559	-
20-4501-5502 DUES AND MEMBERSHIP	-	-	-	-	-	336
20-4501-5503 SCHOOLS AND REGISTRATIONS	9,110	699	8,411	7,758	4,961	1,398
20-4501-5504 TRAVEL	-	(1,640)	1,640	1,640	-	-
		-				
TOTAL OPERATING BUDGET	1,348,774	5,955	1,342,819	1,285,130	1,255,350	1,103,521
20-4501-7006 EQUIPMENT PURCHASE	88,500	(24,670)	113,170	113,020	845,200	801,514
20-4501-7008 CAPITAL PROJECTS	59,060	(85,940)	145,000	124,000	-	-
TOTAL CAPITAL BUDGET	147,560	(110,610)	258,170	237,020	845,200	801,514
TOTAL OPERATING BUDGET AND CAPITAL	1,496,334	(104,655)	1,600,989	1,522,150	2,100,550	1,905,035

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Waste Water Plant Operations

20-4505

DRAFT 6-25-19

11

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
20-4505-5001 SALARIES	509,244	20,137	489,107	489,107	495,909	493,543
20-4505-5002 WAGES	30,410	8,160	22,250	16,000	22,250	13,091
20-4505-5004 OVERTIME	16,000	-	16,000	16,000	15,709	13,211
20-4505-5011 FRINGE EXPENSE	198,543	3,974	194,569	190,850	198,667	168,507
20-4505-5026 SERVICE CONTRACTS	27,850	3,950	23,900	26,654	22,400	16,756
20-4505-5027 PRINTING & SUPPLIES	3,800	-	3,800	3,800	3,000	2,961
20-4505-5033 PERMIT FEE	12,200	600	11,600	11,600	11,600	9,957
20-4505-5034 ENGINEERING	60,000	-	60,000	47,652	65,000	31,857
20-4505-5101 ELECTRICITY PLANT	210,000	-	210,000	210,000	207,298	189,701
20-4505-5102 FUEL	25,000	6,500	18,500	59,181	18,000	18,966
20-4505-5201 POSTAGE	150	-	150	150	150	31
20-4505-5203 TELEPHONE	9,500	(1,780)	11,280	8,500	9,360	8,839
20-4505-5205 TELEPHONE STIPENDS		-	-		-	-
20-4505-5308 INS LIAB ETC	13,200	200	13,000	13,000	12,237	12,237
20-4505-5406 VEHICLE AND EQUIPMENT FUEL	10,000	-	10,000	10,000	9,500	15,638
20-4505-5407 MATERIAL	30,000	-	30,000	30,000	39,000	19,604
20-4505-5408 EQUIP OPNS & REPAIR	110,000	34,756	75,244	75,244	87,000	66,577
20-4505-5413 CHEMICALS PLANT	30,000	-	30,000	30,000	30,000	27,164
20-4505-5414 CHEMICAL ANALYSIS PLANT	20,500	-	20,500	20,500	22,400	11,564
20-4505-5415 SMALL TOOLS	6,150	(5,950)	12,100	12,100	15,500	14,402
20-4505-5416 LAB OPERATIONS	24,000	-	24,000	24,000	23,911	22,297
20-4505-5420 BUILD & GROUNDS	26,000	-	26,000	26,000	26,000	25,911
20-4505-5421 SLUDGE DISPOSAL	205,440	-	205,440	205,440	205,440	182,802
20-4505-5430 COMPUTER HARDWARE	2,500	(1,900)	4,400	4,310	800	83
20-4505-5431 COMPUTER SOFTWARE	22,000	(200)	22,200	22,000	14,500	9,537
20-4505-5502 DUES AND MEMBERSHIP	2,600	-	2,600	2,447	2,500	2,166
20-4505-5503 SCHOOLS AND REGISTRATIONS	13,082	(1,225)	14,307	14,293	14,023	9,502
20-4505-5504 TRAVEL	4,700	250	4,450	4,233	4,300	3,342
20-4505-5550 DEQ FINES		-	-		-	-
TOTAL OPERATING BUDGET	1,622,868	67,471	1,555,397	1,573,060	1,576,454	1,390,247
20-4505-7006 EQUIPMENT PURCHASE	105,800	36,104	69,696	69,696	154,500	72,194
20-4505-7008 CONTRACTS CONST WW PLANT	1,603,000	429,000	1,174,000	220,000	1,104,000	1,079,393
TOTAL CAPITAL BUDGET	1,708,800	465,104	1,243,696	289,696	1,258,500	1,151,587
TOTAL OPERATING BUDGET AND CAPITAL	3,331,668	532,575	2,799,093	1,862,756	2,834,954	2,541,834

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER AND SEWER ENTERPRISE

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS SEWER

20-4550-20-45XX

DRAFT 6-25-19

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET		BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
					For the year ended 6/30/2019	For the year ended 6/30/2019	For the year ended 6/30/2018	For the year ended 6/30/2018
20-4550-5000	COLLEGE ST REHAB PH I & II & III							
20-4550-7005	ENGINEERING	40,000	24,124	15,876	34,876			
20-4550-7006	CONSTRUCTION	100,000	(1,671,324)	1,771,324	1,747,381	1,205,997		
20-4550-7006	FURNITURE FIXTURES AND EQUIPMENT		-					
	LAND ACQUISITION EASEMENTS	-	-					
	CONTINGENCY	14,000	14,000		4,943			
			-					
	TOTALCOLLEGE ST BASIN I&I	154,000	(1,633,200)	1,787,200	1,787,200	1,205,997	-	
20-4560-5000	SILVER LAKE INTERCEPTOR							
20-4560-7005	ENGINEERING	17,500	6,840	10,660	10,660			
20-4560-7006	CONSTRUCTION	621,000	562,800	58,200	58,200	68,700	-	
	MATERIALS		-	-			-	
	FURNITURE FIXTURES AND EQUIPMENT	-	-					
20-4560-7007	LAND ACQUISITION EASEMENTS	25,000	25,000					
20-4560-7006	CONTINGENCY	132,700	132,700					
	TOTAL SILVER LAKE INTERCEPTOR	796,200	727,340	68,860	68,860	68,700	-	
20-4565-5000	ARROWHEAD BASIN I&I							
20-4565-7005	ENGINEERING	180,500	130,500	50,000	50,000	75,000	42,780	
20-4565-7006	CONSTRUCTION	406,000	331,000	75,000	75,000			
	FURNITURE FIXTURES AND EQUIPMENT	-	-					
	LAND ACQUISITION EASEMENTS	-	-					
	CONTINGENCY	58,650	58,650					
	TOTAL ARROWHEAD BASIN I&I	645,150	520,150	125,000	125,000	75,000	42,780	
	TOTALSEWER CAPITAL PROJECTS	1,595,350	(385,710)	1,981,060	1,981,060	1,380,697	45,765	

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

STORM WATER ENTERPRISE

STORM WATER FEES AND GRANTS

STORM WATER ENTERPRISE

25-4100

DRAFT 6-25-19

7

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
25-4100-5001 SALARIES	431,848	18,773	413,075	300,000	383,405	281,126
25-4100-5004 OVERTIME	17,500	16,000	1,500	11,125	1,500	1,250
25-4100-5011 FRINGE EXPENSE	200,853	39,537	161,316	117,060	146,721	84,439
25-4100-5027 OFFICE SUPPLIES & PRINTING	6,000	-	6,000	6,000	6,000	3,444
25-4100-5203 TELEPHONE	2,640	-	2,640	2,640	2,640	800
25-4100-5201 POSTAGE	14,000	-	14,000	14,000	14,000	13,740
25-4100-5308 INSURANCE LIABILITY	3,600	(400)	4,000	4,000	3,801	3,801
25-4100-5406 VEHICLE FUEL	17,000	-	17,000	17,000	17,000	14,103
25-4100-5407 MATERIALS	52,500	-	52,500	45,000	52,500	24,894
25-4100-5408 EQUIPMENT REPAIR AND MAINT	15,000	-	15,000	15,000	15,000	10,761
25-4100-5410 UNIFORMS	5,920	420	5,500	5,500	5,414	3,524
25-4100-5415 SMALL TOOLS	1,000	(1,000)	2,000	2,000	7,000	3,241
25-4100-5430 COMPUTER HARDWARE	-	(500)	500	340	-	-
25-4100-5431 COMPUTER SOFTWARE	-	-	-	-	2,050	1,603
25-4100-5205 MERCHANT SERVICES	-	-	-	-	10,000	-
		-				
TOTAL OPERATING BUDGET	767,861	72,830	695,031	539,665	667,031	446,726
25-4100-7006 EQUIPMENT	-	(40,800)	40,800	29,800	61,000	-
CAPITAL PROJECTS	48,000	48,000				
TOTAL CAPITAL BUDGET	48,000	7,200	40,800	29,800	61,000	-
TOTAL OPERATING BUDGET AND CAPITAL	815,861	80,030	735,831	569,465	728,031	446,726

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

STORM WATER ENTERPRISE

STORM WATER ENTERPRISE FUND

CAPITAL PROJECTS STORM WATER

25-4190 TO 25-43XX

DRAFT 6-25-19

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
25-4350-5000	VDOT REVENUE SHARING BROWN LUCAS						
25-4350-7005	ENGINEERING	-	-				
25-4350-7006	CONSTRUCTION	-	-			3,596	3,596
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
25-4350-7007	VDOT CHARGES	-	-				
	VDOT REVENUE SHARING BROWN LUCAS	-	-	-	-	3,596	3,596
25-4355-5000	VDOT REVENUE SHARING ELLETT						
25-4355-7005	ENGINEERING	-	(25,452)	25,452	9,067	10,317	21,533
25-4355-7006	CONSTRUCTION	10,000	(905,869)	915,869	686,608	1,693,400	443,658
25-4355-7007	LAND ACQUISITION EASEMENTS	-	-				
	VDOT CHARGES	-	-		5,000	20,000	21,510
	CONTINGENCY	-	-		10,000		
	TOTAL VDOT REVENUE SHARING ELLETT	10,000	(931,321)	941,321	710,675	1,723,717	486,701
25-4365-5000	VDOT REVENUE SHARING HANS						
25-4365-7005	ENGINEERING	-	(17,501)	17,501	18,098	79,000	55,789
25-4365-7006	CONSTRUCTION	15,000	(809,860)	824,860	785,580		-
	MATERIALS	-	-				-
25-4365-7007	LAND ACQUISITION EASEMENTS	-	-				
	VDOT CHARGES	-	-		7,500	7,500	
	CONTINGENCY	-	-		30,000		
	TOTAL VDOT REVENUE SHARING HANS	15,000	(827,361)	842,361	841,178	86,500	55,789
25-4390-5000	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE						
25-4390-7005	ENGINEERING	-	(5,000)	5,000	11,250		-
25-4390-7006	CONSTRUCTION	20,000	(1,120,730)	1,140,730	688,987	37,976	37,938
25-4390-7007	LAND ACQUISITION EASEMENTS	-	-				
	VDOT CHARGES	2,000	2,000		5,000	5,000	
25-4930-7006	CONTINGENCY	-	-				
	TOTAL N. FRANKLIN ST DRAINAGE	22,000	(1,123,730)	1,145,730	705,237	42,976	37,938

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

STORM WATER ENTERPRISE

STORM WATER ENTERPRISE FUND

CAPITAL PROJECTS STORM WATER

25-4190 TO 25-43XX

DRAFT 6-25-19

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
25-4395-5000	DOWNTOWN WATERSHED STUDY						
25-4395-7005	ENGINEERING	30,000	(9,000)	39,000	28,875	180,000	12,134
25-4395-7006	CONSTRUCTION MATERIALS	-	-				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
25-4395-7007	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	TOTAL DOWNTOWN WATERSHED STUDY	30,000	(9,000)	39,000	28,875	180,000	12,134
	DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION						
25-4380-5000	ENGINEERING	-	-	-	12,533		12,753
25-4380-7005	CONSTRUCTION	-	(231,807)	231,807	49,475	895,500	525,876
25-4380-7006	LAND ACQUISITION EASEMENTS	-	-				
25-4380-7007	VDOT CHARGES	-	-			5,000	
	CONTINGENCY	-	-		3,100		
	TOTAL TOWNE BRANCH STREAM RESTORATION	-	(231,807)	231,807	65,109	900,500	538,629
	INDUSTRIAL PARK SWM IMPROVEMENTS						
25-4392-5000	ENGINEERING	20,323	(79,677)	100,000	60,000		-
25-43927005	CONSTRUCTION	461,026	461,026				-
25-4392-7006	LAND ACQUISITION EASEMENTS	-	-				-
	VDOT CHARGES	-	-				
	CONTINGENCY	48,135	48,135				
	TOTAL INDUSTRIAL PARK SWM IMP	529,484	429,484	100,000	60,000	-	-
	HICKOK STREET IMPROVEMENTS PH 1						
25-4396-5000	ENGINEERING	180,000	(106,800)	286,800	50,000		-
25-4396-7005	CONSTRUCTION	-	-				-
	LAND ACQUISITION EASEMENTS	50,000	50,000				-
	VDOT CHARGES	-	-				
	CONTINGENCY	10,000	10,000				
	TOTAL HICKOK STREET IMPROVEMENTS PH 1	240,000	(46,800)	286,800	50,000	-	-
	TOTAL STORM WATER CAPITAL PROJECTS	846,484	(2,740,535)	3,587,019	2,461,074	2,937,289	1,134,787

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS-CEMETERY

PERMANENT FUND CEMETERY

SUNSET CEMETERY

30-1025

DRAFT 6-25-19

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
30-1025-5001 SALARIES	93,146	6,138	87,008	87,000	85,900	87,531
30-1025-5002 WAGES	5,440	106	5,334	5,334	2,000	-
30-1025-5004 OVERTIME	11,000	-	11,000	8,000	11,000	4,627
30-1025-5011 FRINGE EXPENSE	37,694	2,152	35,542	34,355	33,922	33,800
30-1025-5026 SERVICE CONTRACTS	56,600	(12,000)	68,600	68,600	68,000	40,476
30-1025-5027 PRINTING AND SUPPLIES	2,000	-	2,000	2,000	2,000	16,454
30-1025-5101 ELECTRICITY	3,000	-	3,000	2,600	3,000	2,423
30-1025-5203 TELEPHONE	500	(300)	800	800	800	896
30-1025-5204 TELEPHONE CELL STP	800	400	400	400	400	360
30-1025-5210 POSTAGE	150	-	150	150	150	-
30-1025-5308 LIABILITY INSURANCE	2,000	200	1,800	1,794	1,729	1,729
30-1025-5406 VEHICLE FUEL	1,600	300	1,300	1,500	1,300	1,097
30-1025-5407 MATERIALS	6,000	(19,700)	25,700	25,700	5,000	5,255
30-1025-5408 EQUIPMENT OPER AND MAINT	6,000	-	6,000	6,000	6,000	1,190
30-1025-5410 UNIFORMS	2,142	842	1,300	1,300	1,300	824
30-1025-5415 SMALL TOOLS	7,350	5,850	1,500	1,500	9,250	6,672
30-1025-5420 BLDG MAINTENANCE	5,500	-	5,500	5,500	5,500	3,482
30-1025-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-	3,000	1,534
30-1025-5503 SCHOOLS AND REGISTRATIONS	-	-	-	-	850	690
30-1025-5504 TRAVEL	-	(200)	200	-	200	-
		-				
TOTAL OPERATING BUDGET	240,922	(16,212)	257,134	252,534	241,301	209,039
30-1025-7006 EQUIPMENT PURCHASES	-	-		-	30,000	20,878
CAPITAL PROJECTS	15,000	(18,800)	33,800	33,800		
TOTAL CAPITAL BUDGET	15,000	(18,800)	33,800	33,800	30,000	20,878
TOTAL OPERATING BUDGET AND CAPITAL	255,922	(35,012)	290,934	286,334	271,301	229,917

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4

DRAFT 6-25-19

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4185-5000	VDOT GUARD RAIL CONSTRUCTION						
40-4185-7005	ENGINEERING FEES	-	-	-	-	-	6,330
40-4185-7006	CONSTRUCTION - GRANT FUNDED	-	-	-	-	-	6,330
	TOTAL VDOT GUARD RAIL CONSTRUCTION	-	-	-	-	-	6,330
40-4250-5000	VDOT REVENUE SHARING HB PH 3 DECEL						
40-4250-7005	ENGINEERING	-	-	-	-	-	
40-4250-7006	CONSTRUCTION	-	-	-	-	691,439	726,550
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	
	LAND ACQUISITION EASEMENTS	-	-	-	-	-	
	CONTINGENCY	-	-	-	-	-	
	VDOT CHARGES	-	-	-	-	-	
	TOTAL VDOT REVENUE SHARING HB PH 3 DECEL	-	-	-	-	691,439	726,550
40-4150-5000	ANNUAL PAVING & PRIMARY EXTENSION PAVING						
40-4150-7005	ENGINEERING	11,000	(119,000)	130,000	68,830	-	-
40-4150-7006	CONSTRUCTION	2,100,000	(502,530)	2,602,530	2,503,024	1,620,900	445,642
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	
	LAND ACQUISITION EASEMENTS	-	-	-	-	-	
	CONTINGENCY	-	-	-	160,000	-	
40-4150-7007	VDOT CHARGES	10,000	(5,000)	15,000	15,000	-	
	TOTAL ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,121,000	(626,530)	2,747,530	2,746,854	1,620,900	445,642
40-4360-5000	VDOT REVENUE SHARING PARK						
40-4360-7005	ENGINEERING	-	-	-	-	-	
40-4360-7006	CONSTRUCTION	-	-	-	-	454,956	484,696
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	
40-4360-7007	LAND ACQUISITION EASEMENTS	-	-	-	-	125,000	
	CONTINGENCY	-	-	-	-	-	
	VDOT CHARGES	-	-	-	-	-	
	TOTAL VDOT REVENUE SHARING PARK	-	-	-	-	579,956	484,696
40-4155-5000	VDOT RGC FUNDING CHRISMAN MILL						
40-4155-7005	ENGINEERING	7,973	7,973	-	40,800	-	16,077
40-4155-7006	CONSTRUCTION	944,644	239,681	704,963	5,000	747,831	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	
40-4155-7007	LAND ACQUISITION EASEMENTS	-	-	-	18,408	46,200	
	CONTINGENCY	95,262	95,262	-	-	-	
40-4155-7008	VDOT CHARGES	5,000	-	5,000	7,500	-	
	TOTAL VDOT RGC FUNDING CHRISMAN MILL	1,052,878	342,915	709,963	71,708	794,031	16,077
40-4175-5000	FALLING BRANCH RD INTERSECTION IMPROVEMENT						
40-4175-7005	ENGINEERING	-	-	-	29,350	115,668	96,965
40-4175-7006	MATERIALS CONSTRUCTION	535,927	(1,256,494)	1,792,421	1,408,431	884,661	1,693
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	
40-4175-7007	LAND ACQUISITION EASEMENTS	-	-	-	21,261	278,290	22,761
	CONTINGENCY	-	-	-	-	-	
10-4175-7008	VDOT CHARGES	5,000	(3,000)	8,000	3,000	-	
	TOTAL FALLING BRANCH RD INTERSECTION IMPROVEMENT	540,927	(1,259,494)	1,800,421	1,462,042	1,278,619	121,419

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4

DRAFT 6-25-19

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30.2018	EXPENDED For the year ended 6/30/2018
40-4195-5000	VDOT N.FRANKLIN CAMBRIA INTERSECTION						
40-4195-7005	ENGINEERING	-	(100,000)	100,000	161,834	499,127	306,483
40-4195-7006	CONSTRUCTION	4,571,053	(1,903,481)	6,474,534	1,800,000	-	-
40-4195-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4195-7008	LAND ACQUISITION EASEMENTS	-	(509,915)	509,915	593,524	919,915	
	CONTINGENCY	-	-				
40-4195-7007	VDOT CHARGES	10,000	-	10,000	25,000		363
	TOTAL VDOT N.FRANKLIN CAMBRIA INTERSECTION	4,581,053	(2,513,396)	7,094,449	2,580,357	1,419,042	306,846
40-4820 5000	TOWER ROAD SIGNAL						
40-4820-7005	ENGINEERING	275,355	(30,000)	305,355	30,000		-
40-4820-7006	CONSTRUCTION	-	-				-
40-4820-7007	LAND ACQUISITION EASEMENTS	135,069	135,069				-
	VDOT CHARGES	9,000	9,000		1,000		
	CONTINGENCY	-	-				
	TOTAL TOWER ROAD SIGNAL	419,424	114,069	305,355	31,000	-	-
40-4830-5000	ARBOR DRIVE SIGNAL						
40-4830-7005	ENGINEERING	283,839	(30,000)	313,839	30,000		-
40-4830-7006	CONSTRUCTION	-	-				-
40-4830-7007	LAND ACQUISITION EASEMENTS	47,680	47,680				-
	VDOT CHARGES	7,000	7,000		1,000		
	CONTINGENCY	-	-				
	TOTAL ARBOR DRIVE SIGNAL	338,519	24,680	313,839	31,000	-	-
	TOTAL CAPITAL PROJECTS	9,053,801	(3,917,756)	12,971,557	6,922,962	6,383,987	2,107,561

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS: STREETS AND TRAILS

40-4210; 4220, 4620 to 4640

DRAFT 6-25-19

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4220-5000	HUCKLEBERRY TRAIL PHASE III						
40-4220-7005	ENGINEERING	-	-		10,450	32,980	59,735
40-4220-7006	CONSTRUCTION	229,122	(591,878)	821,000.00	577,511	784,467	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-		-	
	LAND ACQUISITION EASEMENTS	-	-		1,500		
	CONTINGENCY	-	-				
40-4220-7007	VDOT CHARGES	-	(2,500)	2,500	2,500		587
	TOTAL VDOT FUNDING HBTIII	229,122	(594,378)	823,500	591,961	817,447	60,321
40-4230-5000	DEPOT PARK TRAIL VDOT						
40-4230-7005	ENGINEERING	12,980	(45,920)	58,900.00	46,680	55,000	5,240
40-4230-7006	CONSTRUCTION	252,620	252,620			385,600	
40-4230-7007	VDOT CHARGES	5,000	(500)	5,500	5,500		756
	TOTAL DEPOT PARK TRAIL VDOT	270,600	206,200	64,400	52,180	440,600	5,996
40-4610-5000	VDOT REV SH ARBOR DRIVE Sidewalk Project						
40-4610-7005	ENGINEERING	-	(8,264)	8,264.01	8,578	29,500	7,241
40-4610-7006	CONSTRUCTION	21,254	(364,102)	385,355.99	333,786		
40-4610-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	(10,000)	10,000		10,000	
	CONTINGENCY	1,063	1,063		17,118		
40-4610-7007	VDOT CHARGES	-	(5,000)	5,000.00	8,000		
	TOTAL VDOT FUNDING ARBOR DRIVE	22,317	(386,303)	408,620	367,482	39,500	7,241
40-4620-5000	VDOT REV SH QUINN STUART						
40-4620-7005	ENGINEERING	-	(20,516)	20,516.00	9,000	10,500	36,950
40-4620-7006	CONSTRUCTION	-	(404,834)	404,834.00	423,117	788,450	227,041
	VDOT CHARGES	-	-		5,000	5,000	
	TOTAL VDOT FUNDING QUINN STUART	-	(425,350)	425,350	437,117	803,950	263,991

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS: STREETS AND TRAILS

40-4210; 4220, 4620 to 4640

DRAFT 6-25-19

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4630-5000	VDOT REV SH ROANOKE SIDEWALK Roberts to Reading						
40-4630-7005	ENGINEERING	-	(19,500)	19,500	20,265	36,500	14,026
40-4630-7006	MATERIALS CONSTRUCTION	395,534	68,444	327,090	36,200	10,000	
40-4630-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4630-7007	LAND ACQUISITION EASEMENTS	-	(10,000)	10,000	10,000		
	CONTINGENCY	19,777	19,777		3,323		
	VDOT CHARGES	5,000	(3,000)	8,000	3,000		
	TOTAL VDOT ROANOKE SIDEWALK	420,311	55,721	364,590	72,788	46,500	14,026
40-4640-5000	MPO TRAFFIC SIGNAL STUDY						
40-4640-5026	ENGINEERING	-	(55,000)	55,000	30,000	50,000	25,000
	MPO TRAFFIC SIGNAL STUDY	-	(55,000)	55,000	30,000	50,000	25,000
40-4850-5000	CONNECTOR ROAD						
40-4850-7005	ENGINEERING	400,000	-	400,000	100,000	-	-
	TOTAL CONNECTOR ROAD	400,000	-	400,000	100,000	-	-
40-4860-5000	RETAINING WALL PROGRAM						
40-4860-7005	ENGINEERING	75,000	-	75,000			-
40-4860-7006	CONSTRUCTION	100,000	-	100,000			-
	FURNITURE FIXTURES AND EQUIPMENT		-				-
40-4860-7007	LAND ACQUISITION EASEMENTS	5,000	-	5,000			
	CONTINGENCY	-	-				
	VDOT CHARGES	-	-				
	TOTAL RETAINING WALL PROGRAM	180,000	-	180,000	-	-	-
40-4870-5000	TRUMAN WILSON Property Development						
40-4870-7005	ENGINEERING	975,000	(25,000)	1,000,000	25,000		-
	TOTAL TRUMAN WILSON Property Development	975,000	(25,000)	1,000,000	25,000	-	-
40-4840	ROANOKE ST SIDEWALK 460 Bypass						
40-4840-7005	ENGINEERING	120,000	(54,289)	174,289	30,000		-
40-4840-7006	CONSTRUCTION	-	-				-
40-4840-7007	LAND ACQUISITION EASEMENTS	9,100	9,100				
	VDOT CHARGES	3,500	3,500				
	TOTAL ROANOKE ST SIDEWALK 460 Bypass	132,600	(41,689)	174,289	31,500	-	-
15-5991-5000	HUCKLEBERRY TRAIL PH2D Fix						
15-5991-7005	ENGINEERING		-				-
15-5991-7006	CONSTRUCTION		(130,000)	130,000	130,000		-
	TOTAL HUCKLEBERRY TRAIL PH2D Fix	-	(130,000)	130,000	130,000	-	-
40-4225	CAMBRIA TRAIL						
40-4225-7005	ENGINEERING	90,000	20,000	70,000	50,000		-
	TOTAL CAMBRIA TRAIL	90,000	20,000	70,000	50,000	-	-
	TOTAL CAPITAL PROJECTS	2,719,949	(1,375,800)	4,095,749	1,888,028	2,197,997	376,575

TOWN OF CHRISTIANBURG
SCHEDULE OF DEBT SERVICE
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

DRAFT 6-25-19

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	8/1/2019	\$ 1,392,962	\$ 363,608	\$ 339,231	\$ 24,377	\$ 1,053,731
matures 3-1-2021 3.5%	2/1/2020	1,053,731	363,608	345,168	18,440	708,563
4.770 BOND CARTER 78% ENTERPRISE	8/1/2019	2,641,080	265,772	227,760	38,012	2,413,320
matures 8-1-2029 INT 2.65%	2/1/2020	2,413,320	34,994		34,994	2,413,320
TOTAL DEBT SERVICE ENTERPRISE		\$ 4,034,042	\$ 1,027,983	\$ 912,159	\$ 115,824	\$ 3,121,883

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	8/1/2019	\$ 744,920	\$ 74,962	\$ 64,240	\$ 10,721	\$ 680,680
Matures 8-1-2029 INT 2.65%	2/1/2020	680,680	9,870		9,870	680,680
Aquatic Center 1.317 MIL REFUNDING 2MIL LOAN	8/1/2019	1,149,000	128,226	118,000	10,226	1,031,000
matures 8/2027 1.78%	2/1/2020	1,031,000	9,176		9,176	1,031,000
9.99 MILLION LOAN AQUATICS	8/1/2019	8,148,200	511,100	445,100	66,000	7,703,100
matures 8-2035	2/1/2020	7,703,100	62,395		62,395	7,703,100
2.0 MILLION LAND AND PD LOAN	8/1/2019	1,453,000	210,257	195,000	15,257	1,258,000
2.1% INT MATURES 8/1/2025	2/1/2020	1,258,000	13,209		13,209	1,258,000
TOTAL DEBT SERVICE GENERAL FUND		\$ 11,495,120	\$ 1,019,195	\$ 822,340	\$ 196,855	\$ 10,672,780

TOTAL ALL DEBT SERVICE	\$	15,529,162	\$	2,047,178	\$	1,734,499	\$	312,678	\$	13,794,663
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TOWN OF CHRISTIANSBURG PART II

BUDGET
DRAFT 6-25-19

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 of the Town.

The forecast includes moderate growth and inflation in all years of 2% and a 2 cent tax increase in 2022 to help with funding aging infrastructure. The proposed water and sewer increases in 2020 are included in this forecast as well as small annual increases in 2021-2022 relative to the rate study provided.

Program growth or expansion of services is not presented in this forecast except as presented in the 2020 budget. Development of the Truman Wilson Property is included in part based on the limited information on phasing and design available at the time of this forecast. Operational costs and additional revenues have been added in 2021 for operations of the new park development. Funds are still being added to reserves in the 2020 budget to assist funding of the project and to be used for some early engineering costs. The forecast includes donations and loans to fund the project. The forecast also includes new financing and major construction work to improve the waste water treatment plant.

Several other large projects have been included in this five year forecast such as the Roanoke Street fire station, public works land acquisition, major paving and trail development, major sewer projects and renovations to the recreation center. As you can see by the major capital outlay forecast for the years beyond the current year, they will require significant debt and grant support to complete and there still appears to be a shortfall. We need to assess the priority and timing of these various projects as the 2 major projects, the park development and WWTP improvements, will stretch our debt capacity and ability to generate sufficient funds to construct.

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Expenditure Projections Excluding Capital	100
Funds Available for Capital Outlay	101
Major Capital Outlay Program	102

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020
Five Year Forecast Excluding Capital
2020 through 2024

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2018 Actual	6/30/2019 Forecast EST TO REC/EXP	6/30/2020 BUDGET BUDGET	6/30/2021 Forecast	6/30/2022 Forecast	6/30/2023 Forecast	6/30/2024 Forecast
REVENUES GENERAL FUND							
Property taxes	4,515,385	4,543,212	4,840,693	4,937,507	5,661,450	5,774,679	5,890,173
Consumer utility tax	600,126	571,800	571,800	577,518	583,293	589,126	595,017
Business license tax	2,471,309	2,559,050	2,513,000	2,538,130	2,550,821	2,563,575	2,576,393
Franchise license taxes	129,043	135,000	135,000	135,675	136,353	137,035	137,720
Bank Franchise taxes	830,169	750,000	750,000	761,250	772,669	784,259	796,023
Motor Vehicle License Fee	607,493	560,000	560,000	565,600	567,014	568,432	569,853
Transient Lodging taxes	1,673,548	1,616,000	1,625,100	1,657,602	1,674,178	1,690,920	1,707,829
Prepared Meals tax	7,015,544	7,164,500	7,304,500	7,450,590	7,525,096	7,600,347	7,676,350
Cigarette tax	486,155	475,000	475,000	465,500	465,500	465,500	465,500
Building and Zoning Fees	256,613	194,600	286,600	295,198	298,150	301,131	304,143
Court and Parking Fines	95,952	88,500	87,500	88,375	88,375	88,375	88,375
Interest	303,038	375,000	350,000	353,500	354,384	355,270	356,158
Rentals	281,010	290,400	269,000	274,380	301,818	332,000	365,200
Solid Waste Service	1,535,759	1,990,640	2,002,150	2,042,193	2,144,303	2,251,518	2,364,094
Parks and Recreation fees and contributions	226,082	213,050	212,000	321,240	327,665	334,218	340,902
Aquatics fees and contributions	826,343	756,235	831,400	826,343	587,870	599,627	611,620
Farmers Market	374	560	560	566	571	577	583
Miscellaneous	144,132	165,790	174,990	180,240	180,240	180,240	180,240
Non Categorical State Aid	1,269,921	1,261,552	1,261,553	1,261,553	1,261,553	1,261,553	1,261,553
Sales Tax	1,923,415	1,930,000	1,968,920	2,008,298	2,048,464	2,089,434	2,131,222
Street Maintenance Payments	3,448,074	3,551,162	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
Law Enforcement Funds	541,458	445,900	445,900	445,900	445,900	445,900	445,900
National Guard Armory	-	-	-	-	-	-	-
Bond proceeds	-	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-	-
Grant Funds	10,434	7,494	40,000	40,000	40,000	40,000	40,000
SPECIAL REVENUE FUNDS Operating Funds	1,190,163	1,206,915	1,212,834	1,224,962	1,237,212	1,249,584	1,262,080
PERMANENT FUNDS- CEMETERY							
Sale of Lots	31,747	25,000	25,000	25,750	26,008	26,268	26,268
Burial Charges	70,205	55,000	55,000	55,550	56,106	56,667	56,667
Interest on Perpetual funds	8,250	4,000	4,000	4,000	4,000	4,000	4,000
				-			
WATER SEWER ENTERPRISE FUNDS							
Water	4,842,827	5,177,000	5,620,000	6,251,572	6,429,441	6,461,588	6,493,896
Waste Water	5,399,555	5,587,040	5,519,000	5,562,927	5,606,847	5,662,915	5,606,847
Miscellaneous	22,241	-	500	500	500	500	500
Sale of salvage	-	-	1,000	1,050	1,103	1,158	1,216
STORM WATER ENTERPRISE FUND							
FEES	1,397,270	1,354,700	1,314,500	1,327,645	1,340,921	1,354,331	1,367,874
GRANTS	657,025	1,173,700	143,500	400,000	400,000	400,000	400,000
Revenues - Totals	40,756,365	41,700,400	44,151,000	45,631,114	46,667,803	47,220,725	47,674,193

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020
Five Year Forecast Excluding Capital
2020 through 2024

BUDGET
DRAFT 6-25-19

Fund/Program	6/30/2018 Actual	6/30/2019 Forecast EST TO REC/EXP	6/30/2020 BUDGET BUDGET	6/30/2021 Forecast	6/30/2022 Forecast	6/30/2023 Forecast	6/30/2024 Forecast
EXPENDITURES/APPROPRIATIONS							
General Fund							
General Government Administration	2,912,797	3,365,640	3,553,719	3,624,794	3,697,290	3,771,235	3,846,660
Police Department	6,418,348	6,904,010	7,289,050	7,434,831	7,583,528	7,735,198	7,889,902
Fire Department	779,199	811,251	902,318	920,365	938,772	957,547	976,698
Lifesaving and Rescue	723,507	728,959	758,176	765,758	773,415	781,150	788,961
Inspections	345,657	483,693	493,216	503,081	513,142	523,405	533,873
Streets	3,274,203	3,799,843	4,086,119	4,167,841	4,251,198	4,336,222	4,422,946
Solid Waste Services	1,140,371	1,605,170	1,760,672	1,795,886	1,831,803	1,868,439	1,905,808
Building and Grounds	306,890	407,841	377,197	384,741	392,435	400,284	408,290
Town Hall	99,044	133,894	134,950	137,649	140,402	143,210	146,075
Municipal shop	192,301	198,620	224,380	228,868	233,445	238,114	242,876
Engineering	731,369	803,173	894,966	912,865	931,122	949,745	968,740
PLANNING/ Community Development	700,789	677,779	2,313,629	2,359,902	2,407,100	2,455,242	2,504,347
Area on Aging	3,697	3,882	4,494	4,539	4,584	4,630	4,676
Parks and Recreations	1,959,845	2,098,337	2,254,370	2,631,914	2,658,233	2,684,815	2,711,663
Aquatics	1,832,557	2,004,578	2,130,893	2,152,202	2,173,724	2,195,461	2,217,416
Debt Service	1,020,668	1,019,778	1,019,195	1,020,800	2,020,800	2,020,800	2,020,800
Total Operating Appropriations General Fund	22,441,240	25,046,448	28,197,345	29,046,034	30,550,995	31,065,499	31,589,732
Total Cemetery Operating Appropriations	209,039	252,534	240,922	240,922	243,331	250,631	258,150
Total Special Revenue Operating Appropriations							
Total Special Revenue Operating Appropriations	1,190,163	1,206,915	1,212,834	1,224,962	1,237,212	1,249,584	1,262,080
Enterprise Funds Water and Waste Water							
Water	4,030,434	4,745,836	4,968,717	5,068,091	5,169,453	5,272,842	5,378,299
Waste Water	2,493,768	2,858,190	2,971,642	3,031,075	3,091,697	3,153,530	3,216,601
Debt Service payments	1,234,608	1,234,581	1,234,870	1,027,695	1,410,982	1,593,104	1,593,104
Total Operating Appropriations Enterprise Fund Water and Waste Water	7,758,809	8,838,607	9,175,229	9,126,861	9,672,132	10,019,477	10,188,004
Stormwater Enterprise Fund							
Operations Cost	446,726	539,665	767,861	783,218	798,883	814,860	831,158
Total Operating Appropriations Enterprise Fund Stormwater	446,726	539,665	767,861	783,218	798,883	814,860	831,158
FUNDS AVAILABLE FOR CAPITAL OUTLAYS			4,556,809	5,209,116	4,165,251	3,820,674	3,545,069

TOWN OF CHRISTIANBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS

FY 2020 THROUGH FY 2024

DRAFT 6-25-19

FISCAL YEAR	FUNDS AVAILABLE
2019-2020	4,556,809
2020-2021	5,209,116
2021-2022	4,165,251
2022-2023	3,820,674
2023-2024	3,545,069
Designated Reserves for projects as of 6-30-2019	10,200,000
Capital Project grant funding	20,000,000
General Fund Debt	20,000,000
Park Sponsors & donations	2,000,000
Special Revenue and Grant funding	2,200,000
Water and Waste Water New Debt	25,000,000
TOTAL	100,696,920

TOWN OF CHRISTIANBURG

DRAFT 6-25-19

CAPITAL OUTLAY PROJECTIONS
FY 2020 THROUGH FY 2024

	Budget 2019 - 2020	Additional four year Requirements	Total
General Fund			
General Government Administration (IT servers and equipment, parking)	549,253	2,000,000	2,549,253
Police Department (vehicle replacements, technology, equipment, and facility updates)	307,500	1,100,000	1,407,500
Fire Department (new fire trucks, new emergency services building)	1,620,000	12,000,000	13,620,000
Lifesaving and Rescue (new medical defibrators and extraction equip)	615,000	615,000	1,230,000
Streets Street paving annual	10,050,141	8,600,000	18,650,141
Solid Waste Services (vehicle replacements)	-	1,000,000	1,000,000
Building and Grounds	109,200	500,000	609,200
Trails and Sidewalks	1,164,949	2,000,000	3,164,949
Public Works Facility	-	1,000,000	1,000,000
Engineering (technology upgrades)		100,000	100,000
Aquatics, Parks and Recreations	419,820	21,500,000	21,919,820
Total General Fund, Special Revenue and Capital Projects	14,835,864	50,415,000	65,250,864
Total Cemetery	30,000	120,000	150,000
Enterprise Funds Water and Waste Water			
Water	580,150	7,157,000	7,737,150
Waste Water	3,451,710	25,000,000	28,451,710
Total Enterprise Fund Water and Waste Water	4,031,860	32,157,000	36,188,860
Enterprise Fund Storm Water Utility	894,484	6,865,000	7,759,484
TOTAL ALL CAP OUTLAY	19,792,208	89,557,000	109,349,208

