



AGENDA
SPECIAL MEETING OF TOWN COUNCIL
CHRISTIANSBURG TOWN HALL
100 EAST MAIN STREET
MARCH 16, 2021 – 6:00 P.M.

WORK SESSION

I. Call to Order

II. Discussion by Mayor and Council

A. Fiscal Year 2021-2022 budget:

1. Continued discussion from the March 2 work session on the business License structure and potential elimination of personal property tax and motor vehicle license fee.
2. Community support applications – confirm allocation.
3. Revenue projections.
4. Rates and fees.
5. New position requests.
6. Capital projects.
7. Capital equipment.
8. Merit pool and cost-of-living adjustment (COLA).
9. Insurance outlook.
10. Park financing.

* Any agenda items not addressed on March 16, 2021 will be discussed at the March 18, 2021 work session.

III. Adjournment

Upcoming meetings of Council:

March 18, 2021, 6:00 P.M. – Work Session Meeting

March 23, 2021, 7:00 P.M. – Regular Meeting

TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET
DRAFT #1

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
1224 ADMINISTRATION	Land Acquisition	-	-	-
1227 PUBLIC RELATIONS	Wayfinding rollover	-	-	-
1225 FINANCE	Software implementation	750,000	750,000	
1228 TECHNOLOGY	Nimble Storage (Disk Drives) for Disaster Recovery Site	50,000		
			50,000	
	TOTAL INFORMATION TECHNOLOGY AND PUBLIC RELATIONS		800,000	
3101 POLICE				
	Vehicle Patrol (2)	141,148		
	Vehicle support services	40,000		
	MDT replacement (5)	32,500		
	Mobile Police Radios (40)	30,000		
	Generator Replacement	75,000		
		-		
		-		
		-		
	TOTAL POLICE		318,648	
3202 FIRE DEPT				
rollover	1ST RESPONSE VEHICLE	-		
	LADDER TRUCK REPLACEMENT	-		
		-		
	TOTAL FIRE DEPT		-	
3203 RESCUE				
		-		
	TOTAL RESCUE		-	
3401 BUILDING				
	Vehicle for proposed position	-		
		-		

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
4102 STREET MAINT.				
	SA Dump Truck	193,800		
	SA Dump Truck	193,800		
Director Reduction 1/15/21	4X4 Pickup	-		
Director Reduction 1/13/21	Leaf Machine	-		
Director Reduction	Loader Bucket	-		
Director Reduction 1/15/21	Asphalt Hot Box	-		
Director Reduction 1/15/21	10' Salt Spreader	-		
Director Reduction 1/15/21	10' Salt Spreader	-		
	15' Salt Spreader	28,000		
Director Reduction 1/13/21	SA Pre-Treating Equipment	-		
	TA Pre-Treating Equipment	22,000		
Director reduction 3-1-2021	PW Radio System Upgrade	-		
	PWOC Access Road Maintenance	15,000		
	Fiber Optic Infrastructure	25,000		
	Street Surface Treatment	21,000		
	Depot Trail Beautification	25,000		
	TOTAL STREET MAINT.		523,600	523,600
4203 SOLID WASTE		-		
			-	-
4301 FACILITY MAINTENANCE	Steam Cleaner Pressure Washer	7,000		
	Building #14 Door Replacement	15,000		
			22,000	22,000
4305 TOWN HALL	HVAC Unit #4	20,000		
	HVAC Controls Upgrade	18,500		
			38,500	38,500
4306 FLEET MAINTENANCE	Service Truck w/ Crane	122,400		
		-		

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
			<u>122,400</u>	122,400
7102-7104	PARKS AND RECREATION			
	Bobcat Utility Vehicle	-		
	Fitness/Weight Equipment	30,000		
	Ice Machine	6,000		
	Athletic Field and Park Improvements	30,000		
	Downtown Park Restroom	60,000		
	Facility Key Replacement	-		
		-		
	TOTAL PARKS AND RECREATION		<u>126,000</u>	126,000
7201	AQUATICS			
	Replace existing PAC Units	1,200,000		
	Skatepark beautification	15,000		
	2000 VAN REPLACEMENT 10 PASSENGER	50,000		
	TOTAL		<u>1,265,000</u>	1,265,000
8204	ENGINEERING			
	SMALL SUV OR PICKUP	30,000		
	TOTAL ENGINEERING		<u>30,000</u>	30,000
TOTAL GENERAL FUNDS			<u>3,246,148</u>	<u>3,246,148</u>
				-

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
CAPITAL PROJECT FUNDS	Governmental		General Funds	Grant funded
	OVERFLOW PARKING AQUATICS	80,000	80,000	-
	Annual Paving and Primary Extension	1,200,000	1,200,000	-
	Roanoke Street Primary Extension Depot to 460	475,955		475,955
	Roanoke Street Primary Extension 460 Bypass to Tower Rd	1,500,000		1,500,000
	TOWER ROAD SIGNAL	1,441,916	845,450	596,467
	ARBOR DRIVE SIGNAL	1,334,514	667,257	667,257
	N FRANKLIN BRIDGE DECK REHAB	-	-	-
	MPO TRAFFIC SIGNAL STUDY	60,000	60,000	-
	ROANOKE ST SIDEWALK - 460 BYPASS FALLING BRANCH TO SIMMON	812,655	166,096	646,559
	N. FRANKLIN WADES PED IMPROVEMENTS	65,000	13,000	52,000
	S. FRANKLIN FIRST ST PED IMPROVEMENTS	65,000	13,000	52,000
	Trail Lighting	150,000	150,000	-
	Truman Wilson	15,963,008	2,313,008	13,650,000
	CAMBRIA TRAIL	45,000	45,000	-
				debt, grant etc
TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS			23,193,048	5,552,811
				17,640,237

ADDITIONAL RESERVES to Assigned fund balance

	6/30/2021	To Be Added 30-2022	expected balance 6-30-2022
Fire Truck Reserve	214,735		-
Rescue Truck Reserve	226,100	25,000	251,100
Recreational Reserve	1,378,044	250,000	1,628,044
Street Maintenance	875,135	50,000	925,135
Public Works Complex	680,520	50,000	730,520
Aquatics Maintenance	694,880	50,000	744,880
Self Insurance Reserve	374,000		374,000
Retaining Wall Reserve	180,000	180,000	360,000
Cemetery Reserve	128,000		128,000
Software Reserve	1,066,800	200,000	266,800
Treatment plant reserve	2,017,800	200,000	2,217,800
Capital Project Reserve	1,043,340		1,043,340
Emergency Services Bldg	1,939,541	100,000	2,039,541
	10,818,895	1,105,000	10,709,160

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING Grant Funded		
PERMANENT FUND					
1025 CEMETERY	Access Road Maintenance	15,000			
TOTAL PERMANENT FUND			15,000	15,000	-
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	Truck Equipment		50,000		50,000
5945 EMS REVENUE RECOVERY	STATION ALERTING SYSTEM		15,000		15,000
		-	-		-
		-	-		-
		-	-		-
		-	-		-
TOTAL SPECIAL REVENUE FUND			170,000	-	170,000
ENTERPRISE FUNDS					

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
4401 WATER OPERATIONS				
Director Reduction-1/15/21	Excavator	-		
Director Reduction-1/15/21	4X4 Pickup	-		
	4X4 Pickup	40,000		
director reduction 3-1-2021	PW Radio System Upgrade	-		
	15' Salt Spreader	22,000		
	Overhill/Southview Water Line Replacement	75,000		
Director Reduction-1/15/21	Pepper St Water Line Replacement	-		
Director Reduction-1/15/21	Montgomery at Cambria Water Line Replacement	-		
TOTAL WATER OPERATIONS		137,000	137,000	
CAPITAL WATER PROJECTS				
	PH 6 PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	582,050		
	ROANOKE STREET WATERLINE REPLACEMENT	2,750,000		
	BUFFALO TANK REHAB	1,200,000		
	CAMBRIA IMPROVEMENTS PH1A	30,000		
TOTAL CAPITAL WATER PROJECTS		4,562,050	4,562,050	
4501 WASTE WATER	PUMP STATIONS			
	Vacuum Truck Dewatering Pump	15,000		
Director Reduction-1/15/21	T Series 4" Pump (Teel & Starlight PS)	-		
Director Reduction-1/15/21	T Series 6" Pump (Falling Branch PS)	-		
Director Reduction -1/12/21	Control Cabinet with Soft Start(Belmont PS)	-		
Director Reduction -1/12/21	Control Cabinet with Soft Start(Red Oak PS)	-		
	Collections System SCADA System	50,000		
Director Reduction-1/15/21	Walters PS Generator Replacement	-		
	Walnut PS Generator Replacement	90,000		
	0	-		
	0	-		
		155,000	155,000	

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
4505 TREATMENT PLANT				
Director Reduction-1/20/21	4X4 Pickup	-		
	0 HVAC Unit (Admin. Bldg.)	14,000		
	0 Air Blower #3 Rebuild	20,000		
Director Reduction-1/12/21	Trailer mounted 8" pump	-		
	0 Influent Screw Pump Gear Box	60,000		
	0 Primary Clairifier #2 Drive & Flight Assembly	80,000		
	0 Methane gas regulator valve	9,000		
	0 E. Coli incubator	5,500		
	0 Digester circulation pump	12,000		
	0 WWTF Master Plan PER	500,000		
Director Reduction-1/19/21	Biosolids Study	-		
	0 WWTF SCADA Upgrades	30,000		
	0 Air Blower #3 SCADA Control	28,000		
	0 Re-Key WWTF Locks	15,000		
Director Reduction-1/12/21	Equipment Shelter	-		
TOTAL WASTE WATER OPERATIONS			773,500	773,500
WASTE WATER CAPITAL PROJECTS				
	CAMBRIA DRAINAGE BASIN I&I	-		
			-	-
TOTAL WATER WASTE WATER ENTERPRISE			5,627,550	5,627,550
				-

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DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
STORM WATER CAPITAL ACQUISITIONS				
4103/ 25-4100 STORM DRAIN				
	Mini Excavator & Trailer	160,000	160,000	
			-	
STORMWATER CAPITAL PROJECTS				
	SLEEPY HOLLOW DRAINAGE IMPROVEMENTS	-	-	-
	STONE STREET DRAINAGE IMPROVEMENTS	-	-	-
	STORMWATER PONDS EVALUATION AND ANALYSIS	60,000	60,000	
	INDUSTRIAL PARK SWM IMPROVEMENTS	403,906	403,906	-
	HICKOK STREET IMPROVEMENTS PHASE 1	2,621,581	1,310,791	1,310,791
	CULVERT REPLACEMENT PHLEGAR&N.FRANKLIN	120,000	120,000	-
	COLLEGE STREET DRAINAGE STUDY	150,000	150,000	
			-	
TOTAL STORM WATER ENTERPRISE			3,515,487	2,204,696
				1,310,791
TOTAL ALL CAPITAL			35,767,233	16,646,205
			19,121,028	-
			TOTAL ALL	GF/ ENT FUNDED GRANTSR

Consumer Price Index Percentage Change and Town of Christiansburg Cost-of-Living Adjustments, Merit and Bonus Percentages

Consumer Price Index (CPI) - Southern Urban Percentage Change		Fiscal Year	Cost-of- Living Adjustment (COLA)	Merit Percentage	Bonus Percentage	Comments
% Change 2002 to 2003	2.3%	2003-2004	3.0%	--	--	
% Change 2003 to 2004	2.5%	2004-2005	3.0%	--	--	
% Change 2004 to 2005	3.6%	2005-2006	3.0%	--	--	
% Change 2005 to 2006	3.4%	2006-2007	3.0%	--	--	
% Change 2006 to 2007	2.9%	2007-2008	3.0%	--	--	
% Change 2007 to 2008	4.2%	2008-2009	3.0%	--	--	
% Change 2008 to 2009	-0.4%	2009-2010	--	--	--	
% Change 2009 to 2010	1.7%	2010-2011	--	--	--	Furlough Days on Nov. 24, 2010 (4 hours), Dec. 23, 2010 (4 hours), and Feb. 18, 2011 (8 hours)
% Change 2010 to 2011	3.4%	2011-2012	3.0%	--	--	
% Change 2011 to 2012	2.1%	2012-2013	5.0%	--	--	State VRS mandate (costs to Town about 1% and cost to employee about 1.25%). Step increases for new hires frozen July 1, 2012 through Dec. 1, 2014
% Change 2012 to 2013	1.6%	2013-2014	--	--	2.0%	Bonus paid Nov 27, 2013. Step increases for new hires frozen July 1, 2012 through Dec. 1, 2014
% Change 2013 to 2014	1.7%	2014-2015	--	--	2.0%	Bonus paid Nov 21, 2014. Step increases for new hires frozen July 1, 2012 through Dec. 1, 2014
% Change 2014 to 2015	-0.2%	2015-2016	1.0%	2.0%	--	COLA effective July 1, 2015; Merit allocation paid Jan. 11, 2016
% Change 2015 to 2016	1.1%	2016-2017	--	2.0%	--	Merit allocation paid January 8, 2017
% Change 2016 to 2017	2.0%	2017-2018	1.0%	2.0%	--	COLA effective July 10, 2017; Merit allocation paid Jan. 8, 2018
% Change 2017 to 2018	2.2%	2018-2019	1.0%	2.0%	--	COLA effective July 9, 2018 (paid on 7-27-18 payroll); Merit allocation effective Jan. 14, 2019 (paid on 1-25-19 payroll)
% Change 2018 to 2019	1.5%	2019-2020	--	2.0%	--	Merit allocation effective October 14, 2019
% Change 2019 to 2020	1.0%	2020-2021	1.0%	2.0%	--	COLA and Merit allocation effective November 9, 2020
% Change 2020 to 2021	not avail.	2021-2022	1.0%	2% proposed proposed (~ \$275,000)		Proposed - COLA and merit increase to be effective in Oct.-Nov. 2021
Recent Averages	South. Urban CPI		COLA	Merit	Bonus	
3-Year Average	1.6%		0.7%	2.0%	0.0%	
5-Year Average	1.6%		0.6%	2.0%	0.0%	
10-Year Average*	1.6%		1.2%	1.2%	0.4%	* 10-Year 1.1% COLA Average includes state VRS mandated 5.0% FY 12-13 COLA (effective 0.38% reduction due to employee 5% contribution requirement)

Note: Cost-of-living adjustments are allocated to each employee's pay on a permanent basis and are applied to the Pay Plan.

Bonuses are one-time allocations and are not allocated to employee pay on a permanent basis and do not affect the Pay Plan.

Merit allocations are based on formal organization-wide performance evaluations and are allocated to employee pay on a permanent basis but do not affect overall Pay Plan.

A furlough day is a day that an employee is off of work without pay.