



## 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 CHRISTIANSBURG  
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 ADMINISTRTRION                               | Land Acquisition  | -       | -              | -            |
| 1227 PUBLIC RELATIONS                             | Wayfinding rollover                                     | -       | -              | -            |
| 1225 FINANCE INFORMATION                          | Software implementation                                 | 750,000 | <u>750,000</u> | 750,000      |
| 1228 TECHNOLOGY                                   | Nimble Storage (Disk Drives) for Disaster Recovery Site | 50,000  | <u>50,000</u>  | 50,000       |
| TOTAL INFORMATION TECHNOLOGY AND PUBLIC RELATIONS |   |         | <u>800,000</u> |              |
| <b>3101 POLICE</b>                                |   |         |                |              |
|   | Vehicle Patrol (2)                                      | 141,148 |                |              |
|   | Vehicle support services                                | 40,000  |                |              |
|   | MDT replacemnt (5)                                      | 32,500  |                |              |
|   | Mobile Police Radios (40)                               | 30,000  |                |              |
|   | Generator Replacement                                   | 75,000  |                |              |
|   |   | -       |                |              |
|   |   | -       |                |              |
| TOTAL POLICE                                      |   |         | <u>318,648</u> | 318,648      |
| <b>3202 FIRE DEPT</b><br>rollover                 | 1ST RESPONSE VEHICLE<br>LADDER TRUCK REPLACEMENT        | -       |                |              |
|   |   | -       |                |              |
| TOTAL FIRE DEPT                                   |   |         | -              | -            |
| <b>3203 RESCUE</b>                                |   |         |                |              |
| TOTAL RESCUE                                      |   |         | -              | -            |
| <b>3401 BUILDING</b>                              | Vehicle for proposed position                           | -       | -              | -            |
|   |   | -       | -              | -            |

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| DEPARTMENT                       | DESCRIPTION                   | AMOUNT         | TOWN FUNDING | Grant Funded |
|----------------------------------|-------------------------------|----------------|--------------|--------------|
| <b>4102 STREET MAINT.</b>        |                               |                |              |              |
|                                  | 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         |              |              |
|                                  | <b>TOTAL STREET MAINT.</b>    | <b>523,600</b> | 523,600      |              |
| <b>4203 SOLID WASTE</b>          |                               |                |              |              |
|                                  |                               | -              |              |              |
|                                  |                               | -              |              |              |
| <b>4301 FACILITY MAINTENANCE</b> |                               |                |              |              |
|                                  | Steam Cleaner Pressure Washer | 7,000          |              |              |
|                                  | Building #14 Door Replacement | 15,000         |              |              |
|                                  |                               | <b>22,000</b>  | 22,000       |              |
| <b>4305 TOWN HALL</b>            |                               |                |              |              |
|                                  | HVAC Unit #4                  | 20,000         |              |              |
|                                  | HVAC Controls Upgrade         | 18,500         |              |              |
|                                  |                               | <b>38,500</b>  | 38,500       |              |
| <b>4306 FLEET MAINTENANCE</b>    |                               |                |              |              |
|                                  | Service Truck w/ Crane        | 122,400        |              |              |
|                                  |                               |                |              |              |

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**CAPITAL OUTLAY**  
**EQUIPMENT/CONSTRUCTION/CONTRACTUAL**

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

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

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**CAPITAL OUTLAY**  
**EQUIPMENT/CONSTRUCTION/CONTRACTUAL**

| DEPARTMENT                                       | DESCRIPTION   | AMOUNT     | TOWN FUNDING         | Grant Funded              |
|--|---|------------|----------------------|---------------------------|
| <b>CAPITAL PROJECT FUNDS</b>                     | <b>Governmental</b>                                       |            | <b>General Funds</b> | <b>Grant funded</b>       |
|  | 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 debt,grant etc |
|  | CAMBRIA TRAIL   | 45,000     | 45,000               | -                         |
| <b>TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS</b> |   |            | <b>23,193,048</b>    | <b>5,552,811</b>          |
|  |   |            |                      | <b>17,640,237</b>         |

**ADDITIONAL RESERVES to Assigned fund balance**

|                         | 6/30/2021         | expected balance 6-<br>To Be Added 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                          |
|                         | <b>10,818,895</b> | <b>1,105,000 10,709,160</b>                |

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| DEPARTMENT<br><b>PERMANENT FUND</b>                                    | DESCRIPTION             | AMOUNT         | TOWN FUNDING  | Grant Funded   |
|--|-------------------------|----------------|---------------|----------------|
| <b>1025 CEMETERY</b>   | Access Road Maintenance | <b>15,000</b>  |               |                |
| <b>TOTAL PERMANENT FUND</b>  |                         | <b>15,000</b>  | <b>15,000</b> | -              |
| <b>SPECIAL REVENUE FUND</b>  |                         |                |               |                |
| <b>RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS</b> |                         |                |               |                |
| <b>COMMUNITY DEVELOPMENT</b>   |                         |                |               |                |
| <b>6405 BLOCK GRANT CDBG</b>   |                         | 105,000        | -             | 105,000        |
| <b>5928 County fire prg</b>  | Truck Equipment         | 50,000         | 50,000        | -              |
| <b>5945 EMS REVENUE RECOVERY</b>                                       | STATION ALERTING SYSTEM | 15,000         | 15,000        | 15,000         |
|  |                         | -              | -             | -              |
|  |                         | -              | -             | -              |
|  |                         | -              | -             | -              |
|  |                         | -              | -             | -              |
| <b>TOTAL SPECIAL REVENUE FUND</b>                                      |                         | <b>170,000</b> | <b>-</b>      | <b>170,000</b> |
| <b>ENTERPRISE FUNDS</b>  |                         |                |               |                |

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| CAPITAL OUTLAY<br>EQUIPMENT/CONSTRUCTION/CONTRACTUAL |  |           |                         |              |
|--|--|-----------|-------------------------|--------------|
| DEPARTMENT   | DESCRIPTION                                  | AMOUNT    | TOWN FUNDING            | Grant Funded |
| <b>4401 WATER OPERATIONS</b>                         |  |           |                         |              |
| 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                               |  |           | <b><u>137,000</u></b>   | 137,000      |
| <b>CAPITAL WATER PROJECTS</b>                        |  |           |                         |              |
|  | 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                         |  |           | <b><u>4,562,050</u></b> | 4,562,050    |
| <b>4501 WASTE WATER</b>                              | <b>PUMP STATIONS</b>                         |           |                         |              |
|  | 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  | -         |                         |              |
| <b><u>155,000</u></b>                                |  |           | 155,000                 |              |

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**EQUIPMENT/CONSTRUCTION/CONTRACTUAL**

| DEPARTMENT                              | DESCRIPTION                                    | AMOUNT           | TOWN FUNDING     | Grant Funded |
|---|--|------------------|------------------|--------------|
| <b>4505 TREATMENT PLANT</b>             |  |                  |                  |              |
| 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 Clarifier #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                              | -                |                  |              |
| <br><b>TOTAL WASTE WATER OPERATIONS</b> |  |                  |                  |              |
|   |  | <b>773,500</b>   | 773,500          |              |
| <br><b>WASTE WATER CAPITAL PROJECTS</b> |  |                  |                  |              |
|   | CAMBRIA DRAINAGE BASIN I&I                     |                  |                  |              |
|   |  | <b>-</b>         | <b>-</b>         |              |
| <br><b>TOTAL WATER WASTE</b>            |  |                  |                  |              |
| <b>WATER ENTERPRISE</b>                 |  | <b>5,627,550</b> | <b>5,627,550</b> | <b>-</b>     |

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| DEPARTMENT                               | DESCRIPTION              | AMOUNT           | TOWN FUNDING     | Grant Funded     |
|--|--------------------------|------------------|------------------|------------------|
| <b>STORM WATER CAPITAL ACQUISITIONS</b>  |                          |                  |                  |                  |
| <b>4103/ 25-4100 STORM DRAIN</b>         | Mini Excavator & Trailer | 160,000          | 160,000          | -                |
| <b>STORMWATER CAPITAL PROJECTS</b>       |                          |                  |                  |                  |
| 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          |                  |                  |
| <b>TOTAL STORM WATER ENTERPRISE</b>      |                          |                  |                  |                  |
|  |                          | <b>3,515,487</b> | <b>2,204,696</b> | <b>1,310,791</b> |

|                          |                   |                   |                   |          |
|--------------------------|-------------------|-------------------|-------------------|----------|
| <b>TOTAL ALL CAPITAL</b> | <b>35,767,233</b> | <b>16,646,205</b> | <b>19,121,028</b> | <b>-</b> |
| TOTAL ALL                | GF/ ENT FUNDED    | GRANTS R          |                   |          |

## 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 |                  | Cost-of-Living Adjustment (COLA) |   |             | Comments   |
|---|------------------|----------------------------------|---|-------------|--|
| Fiscal Year   | Merit Percentage | Bonus Percentage                 |   |             |  |
| % 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                        | --  | --          | 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%<br>proposed<br>proposed<br>(~ \$275,000) | 2% proposed | 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%   |

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.

\* 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)