



AGENDA

WORK SESSION OF TOWN COUNCIL
CHRISTIANSBURG TOWN HALL
100 EAST MAIN STREET
MARCH 20, 2023 – 5:00 P.M.

WORK SESSION

- I. Call to Order
- II. Revenue Projections and Budget Assumptions
- III. Capital Items
- IV. Staffing and Compensation
- V. Community Support Applications
- VI. Adjournment

Upcoming meetings of Council:

March 28, 2023, 7:00 p.m. – Regular Meeting
April 12, 2023, 7:00 p.m. – Regular Meeting

Town of Christiansburg

FY 2024 budget draft capital

| Organization | Account Type | Organization | Object | Project | Description | Amount |
|---------------------|----------------------------|--------------|--------|---------|---|---------------|
| General Fund | | | | | | |
| 10101230 | Finance | 10101230 | 587200 | | Tyler Munis software implementation | \$ 600,000.00 |
| 10101260 | Information Technology | 10101260 | 587200 | | Switches | \$ 46,697.00 |
| 10101260 | Information Technology | 10101260 | 587200 | | Cell MD (Exaq Camera Array) | \$ 27,500.00 |
| 10313100 | Police | 10313100 | 587200 | | Vehicle, Patrol Complete (3) | \$ 225,000.00 |
| 10313100 | Police | 10313100 | 587200 | | Vehicle, Support Service (1) | \$ 50,000.00 |
| 10313100 | Police | 10313100 | 587200 | | Mobile Data Terminal (MDT) (5) | \$ 32,500.00 |
| 10313100 | Police | 10313100 | 587200 | | Precise Digital DVR Replacement (CID) | \$ 15,000.00 |
| 10313200 | Fire | 10313200 | 587200 | | TIG Welder for the radio shop | \$ 12,000.00 |
| 10313200 | Fire | 10313200 | 587200 | | Install Scada Equipment to monitor Station | \$ 16,500.00 |
| | | | | | Generator | |
| 10313200 | Fire | 10313200 | 587200 | | Genesis Combi-tool | \$ 26,000.00 |
| 10333300 | Rescue | 10333300 | 587200 | | Refinish vehicle bay area. This has been cut in the past several years. Paint entire bay area to include ceiling and walls and refinish the bay floors. | \$ 190,000.00 |
| 10333300 | Rescue | 10333300 | 587200 | | Mechanical Ventilator | \$ 28,000.00 |
| 10333300 | Rescue | 10333300 | 587200 | | Monitor and defibrillator. | \$ 40,000.00 |
| 10333300 | Rescue | 10333300 | 587200 | | Medication pump for IV medications | \$ 7,500.00 |
| 10414101 | Streets Operations | 10414101 | 587200 | | SA Dump Truck | \$ 250,000.00 |
| 10414101 | Streets Operations | 10414101 | 587200 | | PWOC Access Road Maintenance | \$ 15,000.00 |
| 10414101 | Streets Operations | 10414101 | 587200 | | Salt Brine System | \$ 100,000.00 |
| 10424200 | Solid Waste | 10424200 | 587200 | | Automated Solid Waste Collection Truck | \$ 390,000.00 |
| 10424200 | Solid Waste | 10424200 | 587200 | | Automated Solid Waste Collection Truck | \$ 390,000.00 |
| 10434300 | Facility Maintenance | 10434300 | 587200 | | PWOC Wash Bay Building #11 Extension. | \$ 27,500.00 |
| 10434300 | Facility Maintenance | 10434300 | 587200 | | Building #14 Garage Door Opener Replacements. | \$ 8,000.00 |
| 10434300 | Facility Maintenance | 10434300 | 587200 | | Aerial Platform | \$ 15,000.00 |
| 10434310 | Fac Maint Town hall | 10434310 | 587200 | | Emergency Generator - SCADA Monitoring | \$ 17,600.00 |
| 10434320 | Fleet Maintenance | 10434320 | 587200 | | Portable Welding Machine. | \$ 15,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Athletic Field Improvements. | \$ 40,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Recreation Center Restroom Renovation | \$ 140,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Fitness Equipment for the recreation center (replace old) | \$ 30,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Fire alarm system at the recreation center-new notification device | \$ 11,082.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | 2nd chilled water pump at the recreation center | \$ 14,367.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Emergency generator installation | \$ 41,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Facility key replacement | \$ 44,810.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Ventrac attachments | \$ 25,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Truck F-550 with plow | \$ 70,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& | 10717130 | 587200 | | Movie screen | \$ 8,000.00 |

| | | | | | |
|----------|-------------------------------------|----------|-----------------------------|---|------------------------|
| 10717130 | Parks&Recreation Mat&Prog& 10717130 | 587200 | Mower-zero turn with bagger | \$ | 16,000.00 |
| 10717130 | Parks&Recreation Mat&Prog& 10717130 | 587200 | Scissor lift | \$ | 11,000.00 |
| 10747270 | Aquatics Operations | 10747270 | 587200 | Resurface leisure and therapy pools | \$ 55,948.00 |
| 10747270 | Aquatics Operations | 10747270 | 587200 | Security Cameras | \$ 74,707.00 |
| | Aquatics Operations | 10747270 | 587200 | Portable ADA Compliant Lift | \$ 13,545.00 |
| | Aquatics Operations | 10747270 | 587200 | Facility Wide Sound System | \$ 30,000.00 |
| 10747270 | Aquatics Operations | 10747270 | 588760 | PAC Unit Replacement | \$ 1,171,575.00 |
| | | | | \$28,425 for engineering services this FY23 | |
| | Aquatics Operations | 10747280 | 587200 | Pool Vac. | \$ 15,000.00 |
| 10828200 | Engineering | 10828200 | 587200 | downtown restroom carry forward | \$ 32,000.00 |
| | | | | | \$ 78,000.00 |
| | | | | Total General Fund | \$ 4,466,831.00 |

Capital projects

| Account Type | Organization | Object | Project | Account Description | 2024 Preliminary Budget |
|-----------------------------|--------------|--------|---------|---------------------|-------------------------|
| Cambria Trail | 40858325 | 424100 | | State Grant Funds | (\$156,992.50) |
| Cambria Trail | 40858325 | 588750 | | Engineering | \$313,985.00 |
| PrimExt Pav Roanoke SB | 40858370 | 432100 | | Federal Grant Funds | (\$427,362.00) |
| PrimExt Pav Roanoke SB | 40858370 | 588760 | | Construction | \$422,362.00 |
| PrimExt Pav Roanoke SB | 40858370 | 588800 | | VDOTCharges | \$5,000.00 |
| PrimExt Pav Roanoke NB | 40858372 | 432100 | | Federal Grant Funds | (\$470,772.00) |
| PrimExt Pav Roanoke NB | 40858372 | 588760 | | Construction | \$460,772.00 |
| PrimExt Pav Roanoke NB | 40858372 | 588800 | | VDOTCharges | \$10,000.00 |
| PrimExt Pav Pepper's Ferry | 40858374 | 432100 | | Federal Grant Funds | (\$281,255.00) |
| PrimExt Pav Pepper's Ferry | 40858374 | 588760 | | Construction | \$276,255.00 |
| PrimExt Pav Pepper's Ferry | 40858374 | 588800 | | VDOTCharges | \$5,000.00 |
| Stafford Drive Signal | 40858376 | 424100 | | State Grant Funds | (\$158,488.50) |
| Stafford Drive Signal | 40858376 | 588750 | | Engineering | \$316,977.00 |
| Primary Paving | 40858600 | 588760 | | Construction | \$1,100,000.00 |
| Roanoke Depot Ped Improvem | 40858632 | 432100 | | Federal Grant Funds | (\$560,656.00) |
| Roanoke Depot Ped Improvem | 40858632 | 588750 | | Engineering | \$139,403.00 |
| Roanoke Depot Ped Improvem | 40858632 | 588760 | | Construction | \$546,417.00 |
| Roanoke Depot Ped Improvem | 40858632 | 588800 | | VDOTCharges | \$15,000.00 |
| Roanoke First Ped Improveme | 40858634 | 432100 | | Federal Grant Funds | (\$297,389.60) |
| Roanoke First Ped Improveme | 40858634 | 588750 | | Engineering | \$32,403.00 |
| Roanoke First Ped Improveme | 40858634 | 588760 | | Construction | \$327,334.00 |
| Roanoke First Ped Improveme | 40858634 | 588800 | | VDOTCharges | \$12,000.00 |
| Nfranlin Sidewalk Fill | 40858636 | 432100 | | Federal Grant Funds | (\$814,285.00) |
| Nfranlin Sidewalk Fill | 40858636 | 588750 | | Engineering | \$192,278.00 |
| Nfranlin Sidewalk Fill | 40858636 | 588760 | | Construction | \$784,769.00 |
| Nfranlin Sidewalk Fill | 40858636 | 588800 | | VDOTCharges | \$40,809.00 |
| Roanoke Depot Crossing SW | 40858638 | 432100 | | Federal Grant Funds | (\$622,273.00) |
| Roanoke Depot Crossing SW | 40858638 | 588750 | | Engineering | \$129,997.00 |
| Roanoke Depot Crossing SW | 40858638 | 588760 | | Construction | \$537,860.00 |

| | | | | |
|-------------------------------|----------|--------|---------------------|-----------------------|
| Roanoke Depot Crossing SW | 40858638 | 588780 | Right Of Way | \$92,625.00 |
| Roanoke Depot Crossing SW | 40858638 | 588800 | VDOTCharges | \$17,360.00 |
| NFranklin-Depot intersection | 40858642 | 432100 | Federal Grant Funds | (\$5,066,968.00) |
| NFranklin-Depot intersection | 40858642 | 588750 | Engineering | \$747,560.00 |
| NFranklin-Depot intersection | 40858642 | 588760 | Construction | \$3,851,008.00 |
| NFranklin-Depot intersection | 40858642 | 588780 | Right Of Way | \$453,400.00 |
| NFranklin-Depot intersection | 40858642 | 588800 | VDOTCharges | \$15,000.00 |
| Nfranklin-Wades Ped Improve | 40858650 | 432100 | Federal Grant Funds | (\$115,773.00) |
| Nfranklin-Wades Ped Improve | 40858650 | 588760 | Construction | \$144,716.25 |
| SFranklin Ped Improvements | 40858655 | 432100 | Federal Grant Funds | (\$110,634.00) |
| SFranklin Ped Improvements | 40858655 | 588760 | Construction | \$138,292.50 |
| NFranklin Bridge Deck | 40858660 | 588760 | Construction | \$938,000.00 |
| Trail Lighting | 40858880 | 588760 | Construction | \$150,000.00 |
| Total Capital Projects | | | | \$3,133,734.15 |

Water and Sewer Fund

| | | | | |
|------------------|----------|--------|---|----------------|
| Water Operations | 50444400 | 587200 | 4x4 Pickup Truck | \$48,000.00 |
| Water Operations | 50444400 | 587200 | Mueller TapMate Tapping Machine | \$16,000.00 |
| Water Operations | 50444400 | 587200 | 3" Trash Pump | \$6,000.00 |
| Water Operations | 50444400 | 587200 | Water Meter LoRan Wan Upgrade MiNod only | \$226,000.00 |
| Water Operations | 50444400 | 588760 | Nugget Ridge 4" Water Meter Replacement | \$22,000.00 |
| Water Operations | 50444400 | 588750 | Water Distribution System - Engineering SupportLCRR | \$75,000.00 |
| Water Operations | | | water loss study | \$150,000.00 |
| Sewer Operations | 50454510 | 587200 | 2 - 4" Lift Station Pumps- Midway LS | \$18,000.00 |
| Sewer Operations | 50454510 | 587200 | Lift Station Control Panel - Teel St. LS | \$35,000.00 |
| Sewer Operations | 50454510 | 587200 | 8" Super "T" Pump | \$14,000.00 |
| Sewer Operations | 50454510 | 588750 | Engineering for Sewer LS PER and Arc Flash Study | \$20,000.00 |
| Sewer Operations | 50454510 | 588760 | Walters LS Emergency Generator Replacement | \$65,000.00 |
| Sewer Operations | 50454510 | 588760 | SCADA System Upgrades | \$25,000.00 |
| Sewer Operations | 50454510 | 588760 | Inflow and Infiltration (I&I) Abatement Projects | \$200,000.00 |
| Treatment Plant | 50454520 | 587200 | Primary Clarifiers 3 & 4 Control Panel, Motor/Gear As | \$96,000.00 |
| Treatment Plant | 50454520 | 587200 | Primary Clarifier 3 & 4 - Flight Replacement | \$20,000.00 |
| Treatment Plant | 50454520 | 587200 | Blower Accuator | \$8,000.00 |
| Treatment Plant | 50454520 | 587200 | Blower Control Panel | \$26,000.00 |
| Treatment Plant | 50454520 | 587200 | Aeration Mixer | \$14,000.00 |
| Treatment Plant | 50454520 | 588750 | Wastewater Treatment Operational Support | \$65,000.00 |
| Treatment Plant | 50454520 | 588760 | SCADA System Upgrades | \$25,000.00 |
| Treatment Plant | 50454520 | 588760 | Gas Monitoring System - RAS Building | \$14,550.00 |
| Treatment Plant | 50454520 | 588760 | Boiler Replacement Project - Design | \$165,000.00 |
| Treatment Plant | 50454520 | 588760 | electrical building design | \$165,000.00 |
| Treatment Plant | 50454520 | 588760 | WWTF Fiber Optic Connection | \$50,000.00 |
| Treatment Plant | 50454520 | 588760 | Screw pump grit removal design and upgrade | \$75,000.00 |
| Treatment Plant | 50454520 | 588760 | Biosolids Design/Bid | \$40,000.00 |
| Treatment Plant | 50454520 | 588760 | Potable Water Line at Plant | \$559,000.00 |
| Treatment Plant | 50454545 | 588750 | pump station upgrades-sewer | \$90,000.00 |
| Treatment Plant | 50444435 | 588760 | Buffalo tank | \$1,466,084.68 |

| | | | | |
|------------------------------|----------|--------|---|----------------------|
| Treatment Plant | 50444480 | 588750 | pump station upgrades water | \$64,050.00 |
| Treatment Plant | 50444480 | 588760 | pump station upgrades water | \$750,000.00 |
| Treatment Plant | 50454560 | 588760 | silver lake interceptor | \$2,500,000.00 |
| Treatment Plant | 50454565 | 588750 | Arrowhead Sewer Shed I&I | \$275,000.00 |
| Total Water and Sewer | | | \$ | 7,387,684.68 |
| storm water operations | 60464700 | 587200 | Mulcher Attachment | \$33,000.00 |
| storm water operations | 60464700 | 587200 | Ditching Bucket - Backhoe | \$8,000.00 |
| storm water operations | 60464700 | 587200 | Salt Spreader (PW-474) | \$12,000.00 |
| storm water operations | 60464700 | 587200 | Snow Plow (PW-474) | \$8,200.00 |
| storm water projects | 60854710 | 588750 | Continuing work to evaluate storm ponds | \$30,000.00 |
| | | | Resiliency Study | \$7,500.00 |
| storm water projects | 60854720 | 588760 | Additional Cost over ARPA funds for project College Street Drainage | \$1,500,000.00 |
| storm water projects | 60854730 | 588760 | Various Culvert Replacement Projects | \$160,000.00 |
| | 60854750 | 588750 | Sleepy Hollow Drainage | \$30,000.00 |
| | 60854770 | 588750 | Industrial Park SWM | \$650,000.00 |
| | 60854780 | 588760 | Hickok Street Improvements | \$2,524,227.00 |
| | 60854785 | 588760 | Stone Street Culverts | \$11,505.70 |
| | | | grant revenues | (1,545,568.33) |
| Total Storm water | | | \$ | 3,428,864.37 |
| Total ALL | | | \$ | 18,417,114.20 |

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

| Consumer Price Index (CPI) - Southern Urban Percentage Change | Town of Christiansburg 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 | -- | -- | -- |
| % Change 2010 to 2011 3.4% | 2011-2012 | 3.0% | -- | -- |
| % Change 2011 to 2012 2.1% | 2012-2013 | 5.0% | -- | -- |
| % Change 2012 to 2013 1.6% | 2013-2014 | -- | -- | State VRS mandate (costs to Town ~1.0%, cost to employee ~1.25% - an effective 0.38% reduction due to 5% employee contribution requirement). Step increases for new hires frozen July 1, 2012 - Dec. 1, 2014 |
| % Change 2013 to 2014 1.7% | 2014-2015 | -- | -- | Bonus paid Nov 27, 2013. 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% | Bonus paid Nov 21, 2014. Step increases for new hires frozen July 1, 2012 through Dec. 1, 2014 |
| % Change 2015 to 2016 1.1% | 2016-2017 | -- | 2.0% | COLA effective July 1, 2015; Merit allocation paid Jan. 11, 2016 |
| % Change 2016 to 2017 2.0% | 2017-2018 | 1.0% | 2.0% | Merit allocation paid January 8, 2017 |
| % Change 2017 to 2018 2.2% | 2018-2019 | 1.0% | 2.0% | COLA effective July 10, 2017; Merit allocation paid Jan. 8, 2018 |
| % Change 2018 to 2019 1.5% | 2019-2020 | -- | 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 2019 to 2020 1.0% | 2020-2021 | 1.0% | 2.0% | Merit allocation effective October 14, 2019 |
| % Change 2020 to 2021 5.1% | 2021-2022 | 1.0% | 2.0% | COLA and Merit allocation effective November 9, 2020 |
| % Change 2021 to 2022 8.6% | 2022-2023 | 5.0% | 2.0% | COLA and Merit allocation effective Oct. 25, 2021; bonuses of \$3,000 for emergency responders, \$2,000 for other FT, \$500 for volunteers and part-time with 100 hours effective Dec. 17, 2021 |
| | | | | COLA allocation effective April 11, 2022; Merit allocation effective November 7, 2022 |
| Recent Percent Change Averages | South. Urban CPI | Town of Christiansburg COLA Merit Bonus* | | |
| 3-Year Average | 4.9% | 2.3% | 2.0% | 0.0% |
| 5-Year Average | 3.7% | 1.6% | 2.0% | 0.0% |
| 10-Year Average | 2.5% | 1.0% | 1.6% | 0.4% |
| South. Urban CPI | Town of Christiansburg COLA Merit Bonus | | | |
| % Change 2022 to 2023 n.a. | FY 2023-24 5% proposed | 2% proposed | none | Proposed - COLA and merit increase to be effective in Oct.-Nov. 2023 |
| Approximate Annual Cost (5% COLA, 2% merit) | | \$764,000 | \$305,500 | \$0 |
| FY 2023-24 Budget Allocation (5% COLA, 2% merit) | | \$573,000 | \$229,125 | \$0 |

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.

Summary of organizations requesting support FY 2024:

NEW Requests

Live, Work, Eat, Grow

The purpose of Live, Work, Eat Grow (LWEG) is to cultivate vibrant communities by fostering local food, farms and gardens, creating jobs and growing small businesses, supporting affordable housing and gathering friends and neighbors. Live, Work, Eat, Grow operates the shared-use Millstone Kitchen, as well as a robust community garden program. LWEG works with small businesses operating out of Millstone to prepare fresh meals each week for delivery to low income families, elderly individuals and after-school feeding sites for children. LWEG has partnered with Christiansburg Parks and Rec as a part of this program since 2020.

LWEG serves a community of 34 Christiansburg seniors.

Current Request \$10,000

Use of Funds – Funding to support provision of fresh meals to Christiansburg Seniors

Cash Match \$10,000

Other locality appropriation requests – Town of Blacksburg \$15,000

Timely Submission? Yes

+++++

Previously Funded

Boys and Girls Clubs of Southwest Virginia

Boys and Girls Clubs of Southwest Virginia is requesting funding for its location in Christiansburg, Virginia. This location is currently based out of the Christiansburg Middle School. This project is funded privately and is not affiliated with the Montgomery County Public School System.

The Boys and Girls Club targets youth who are most at-risk academically, those from low-income families, and other situations that may set them at a disadvantage among their peers. The Boys and Girls Clubs of Southwest Va is able to meet the need presented by providing top-tier programming at an affordable cost to families and guardians of the children served. This grant will be able to help fund the Club's programs for all grades which include, Triple Play, Healthy Habits, Power Hour, Passport to Manhood, SMART Girls and Money Matters.

The Boys and Girls Clubs expects to serve 80 Christiansburg youth in the upcoming year.

Prior Funding FY 17 \$7,500, FY 19 \$7,500 FY 20 \$7,500 FY 21 \$7,500 FY22 \$10,000 FY23 \$10,000

Current Request \$10,000

Use of Funds – General operations for programs at Christiansburg Club

Cash Match - \$10,000

Other locality appropriation requests – Montgomery Co \$15,000, Town of Vinton \$10,000

Timely Submission? Yes

Community Health Center

The Community Health Center of the NRV provides affordable and high quality medical, dental, behavioral and preventive services to people of all ages and circumstances, regardless of ability to pay. We are the New River Valley's primary health care safety net organization. A large majority of our patients are low-income (under 200% of the federal poverty threshold), and often have no health insurance. We assist individuals through a sliding fee discount program (based upon family size and income), payment plans, and a donor-established charitable fund. No one is turned away due to an inability to pay. Our primary site is in Christiansburg, where we offer medical, dental, and behavioral health services.

The funding requested will help offset the costs for health care services for Christiansburg residents who are uninsured or underinsured, and at or below 200% of the poverty level.

The Community Health Center estimates it will serve 1,265 Christiansburg residents FY 24.

Good Samaritan Hospice

Good Samaritan Hospice (GSH) has been the only community-based, non-profit organization offering specialized hospice and palliative care services to the Roanoke Valley and New River Valley for over 25 years. GSH's mission is to affirm life in the midst of illness and grief and, above all, to honor what matters most to each person and family served. Funds will be used to support hospice services provided to patients and extensive bereavement services provided to families and the greater community. In addition to daily/weekly visits from interdisciplinary team, each patient is offered an array of volunteer support and integrative therapies. Bereavement coordinators and community liaisons provide educational programs to the community on issues related to end-of-life care and loss/grief.

Funding received from the Town of Christiansburg will aid GSH in continuing and enhancing the specialized hospice services as well as bereavement care services offered in the NRV.

GSH estimates it will provide care to 45 terminally ill patients in Christiansburg in FY 2024.

Prior Funding FY 20 \$5,000 FY 21 \$5,000 FY 22 \$5,000 23 \$5,000

Current Request \$5,000

Use of Funds – Patient and administrative supplies

Cash match - \$5,000

Other locality appropriation requests – None

Timely Submission? Yes

Literacy Volunteers of the NRV

The Town of Christiansburg's contribution in FY 22 will support our COVID Response Initiative. The work of LVNRV is more important than ever. An estimated 24,000 adults in the NRV struggle with basic reading. Our adult neighbors need literacy, language, and the digital skills to understand critical health information, to access community resources, to obtain basic skills or a GED to secure employment, to combat social isolation, to perform online job search, to help their children with school work, and to participate in this new virtual world. The Town's contributions will support 3 strategies: SkillUP NRV, to help adults achieve success at work; Family Literacy, to give adults the skills to read with children and help their children succeed in school; and Bridge to Digital Learning, to give adults access to technology and skills to participate in distance education and this new virtual world.

LVNRV anticipates that it will serve 100 Christiansburg residents in 2024.

Prior Funding 2015 \$1,000, 2018 \$1,500 2019 \$1,545 2020 \$1,530, 2021 \$1,607, 2022 \$1,655
2023 \$1,735

Current request is \$1,912.

Use of Funds – Funding of Skill-Up NRV, Family Literacy and Bridge to Digital Learning

Cash Match - \$1,912

Other locality appropriation requests – Montgomery Co. \$7,130, Pulaski Co. \$2,772, Giles Co. \$735, Floyd Co. \$1,012, Radford City \$1,037, Town of Blacksburg \$2,910, Town of Floyd \$438, Town of Pulaski \$1,150, Town of Pearisburg \$236

Timely Submission? Yes

Montgomery County Christmas Store

The Montgomery County Christmas Store is an all-volunteer, community-wide nonprofit organization serving low-income families during the Christmas season by providing shopping experiences characterized by choice and dignity. Serving families with children is our first priority. The Christmas Store was founded in 1982 and is open one week each December. All applicants are pre-screened and must meet income and other criteria.

Eligible applicants earn less than 125% of the federal poverty level, live in Montgomery County and have a child, a senior, or a disabled adult living in the home. We rely on community donations and volunteers to serve hundreds of our neighbors in need each year.

The Christmas Store estimates that 370 Christiansburg residents will be served FY 2024.

Prior Funding FY 18 \$5,000 FY 19 \$5,000 FY 20 \$5,000 FY 21 \$5,000 FY 22 \$5,000 FY 23 \$5,000

Current Request \$5,000

Use of Funds – Clothing and food.

Cash Match - \$5,000

Other locality appropriation requests-Town of Blacksburg \$5,000

Timely Submission? Yes

Montgomery County Emergency Assistance Program (MCEAP)

MCEAP is an emergency assistance program providing food, clothing, utilities and housing for qualified clients who live in Montgomery County. MCEAP maintains a financial fund which is used to give limited help to individuals with their utilities, rent/mortgages and heating oil.

MCEAP anticipates serving 590 Christiansburg residents in 2024.

Prior Funding FY 19 \$3,000 FY 20 \$4,000 FY 21 \$3,500 FY 22 \$3,500, FY 23 \$3,000

Current Request \$5,000

Use of Funds – General operations to reduce hunger in the NRV and to assist individuals with emergency needs.

In kind match - Volunteer hours \$5,000

Other locality appropriation requests-None

Submission Timely? Yes

Montgomery Museum

The Montgomery Museum has a unique position in the county as it is designed to collect, preserve, and present the history of Montgomery County and to promote the work of regional artists. We prepare new and changing history exhibits throughout the year, each focusing on a different aspect of our local history. Rotating art exhibits provide visitors with an introduction to different artists, different types of art and even new ways to view the world. Art receptions allow visitors to mingle and meet the artists and others who enjoy art. Our garden provides a place for guests to learn about native plants and to find a serene place to relax. We partner with numerous other organizations to sponsor annual outreach events to benefit the community and to bring together people from many different walks of life with shared goals.

The Museum will use the requested funding to increase cultural programming by expanding the Museum's special event portfolio and provide greater accessibility to Museum resources and offerings such as the research lab, Museum garden and art/history exhibitions. This funding will help the Museum increase its presence as a cultural destination in Christiansburg, drawing visitors from around the region.

The Museum anticipates serving 13,000 Christiansburg residents in FY 2024.

**Funding 2007= \$7,500; 2008=\$7,500; 2009=\$10,000; 2010=\$12,500; 2011=\$12,000;
2012=\$15,000; 2013=\$12,000 2014=\$15,000 2015 =\$18,000 2017 =\$18,000 2018 = \$18,000
2019 = \$18,000 2020 = \$18,000 2021 = \$18,000 2022 = \$18,000 2023 = \$18,000**

Current Funding request is \$10,000

Use of Funds – General operations

In Kind Match – volunteer hours \$10,000

Other locality appropriation requests- Montgomery Co. \$33,500, Town of Blacksburg \$5,000

Timely Submission? Yes

New River Community Action/Homeless Intervention

The mission of the NRCA's Homeless and Housing Program is to prevent and alleviate homelessness by providing financial assistance, counseling, and group education to help clients create a path to safe, affordable, and stable housing.

The requested funding will be used by NRCA Homeless and Housing Programs to provide financial assistance to client households to prevent homelessness.

NRC HHP anticipates serving 292 Christiansburg residents in FY 2024.

Funded since 2006; 2010 to 2014 funded at \$6,180; FY15 \$6,489; FY16 \$6,813, FY 17 \$7,154, FY 18 \$7,512, FY 20 \$8,282, FY 21 \$8,447 FY 22 \$8,869 FY 23 \$9,312

Current year request \$9,777

Use of Funds – Client financial assistance to prevent homelessness

Cash Match - \$9,777

Other locality appropriation requests-none

Timely Submission? Yes

New River Community Action/New River Family Shelter, Inc.

New River Family Shelter (NRFS) offers information (including tenant/landlord rights and responsibilities) and referrals to anyone in a housing crisis. NRFS provides and/or accesses homeless prevention and diversion services to individuals and families (including those without children) and is a resource to other service providers assisting with housing needs. Homeless families with children in the NRV, not in imminent danger of domestic violence, are eligible for NRFS emergency shelter. The agency has the capacity to shelter up to five families in five scattered shelter sites and a hotel (as hotel funds are available).

Previous Requests FY 19 \$2,000 FY 20 \$3,000 FY 21 \$3,500 FY 22 \$3,500 FY 23 \$3,500

Current Request \$5,000

Use of Funds – General Operations

Cash match - \$5,000.

Other locality appropriation requests-Montgomery Co. \$5,051

Submission Timely? Yes

New River Community Action/To Our House

To Our House (TOH) is a low-barrier shelter, screening for behavior only, providing beds to homeless adults (guests) during the winter. TOH partners with faith-based and community organizations to provide shelter, food and compassionate support. Guests meet at an intake site and are transported to and from a host facility where volunteers serve dinner and offer fellowship. Evening activities have included haircuts and health checks. Breakfast and bag lunches are available in the morning. Case management is offered to help guests move toward stability and permanent housing. Funds will be used for direct services to guests consisting of non-opioid medications, bus tickets to out-of-area housing opportunities, hotel stays when weather is unsafe to travel to and from the host shelter site and guest supplies (cots, sheets, towels and toiletries).

Funding FY 20 \$2,000 FY 21 \$2,000 FY 22 \$2,100 FY 23 \$2,100

Current Request \$5,000

Use of Funds – Client assistance including non-opioid medications, travel costs and guest supplies

Cash Match - \$5,000

Other locality appropriation requests-none

Timely Submission? Yes

NRV Agency on Aging

The primary purpose of the Agency on Aging is to provide services, information and advocacy to older citizens, citizens with disabilities and their caregivers in order to assist them to remain safely with dignity and with as much independence as possible in their homes and communities for as long as possible, preventing inappropriate costly institutionalization and promoting better health outcomes. As an Aging and Disability Services Connection, we provide a point of contact for information on resources and services for older and disabled adults and work with other public and private human services providers to simplify and streamline access to services. Additionally, we work with other stakeholders in the localities to identify and address issues and needs that promote a more livable community for all ages. It is anticipated that 1,770 Christiansburg residents will be assisted through the NRVAA.

Funding FY 11 \$3,100 Fy 12 and FY 13 \$3,193 FY 14 \$ 3,353 FY 15 \$3,521 FY 16 \$3,697 FY 17 \$3,882 FY 18 \$4,076 FY 19 \$4,280 20 \$4,494 21 \$4,719 FY 22 \$4,719 23 \$5,049

Current funding request \$9,003

Use of Funds – General operations

Cash Match-\$9,003

Other locality appropriation requests-Montgomery Co. \$17,818, Pulaski Co. \$19,450, Giles Co. \$8,640, Floyd Co. \$7,627, Radford City \$5,953, Town of Pulaski \$4,580, Town of Blacksburg \$8,280

Timely Submission? Yes

NRV CARES

For more than 20 years, NRV CARES has provided Parent Education to the community. Parenting Young Children courses, Circle of Parents support groups, and Parenting through Separation and Divorce empower families to create supportive family environments. Participants gain knowledge of child development, child behavior, and communication strategies while building confidence in their children and themselves – all important in helping to buffer children against the long-term effects of adversity and trauma. Services have continued during the pandemic to allow for on-going support of families and children. NRV CARES estimates that 928 Christiansburg residents will be served in 2024.

Previous Funding FY 19 \$5,000 FY 18 \$5,000 FY 17 \$5,000 FY 16 \$3,000; FY 15 \$3,000; FY14 \$3,000; FY13 \$3,000; FY12 \$1,500; FY11 \$1,000 FY 20 \$5,000 FY 21 \$5,000 22 \$5,000 23 \$5,000

Current request \$5,000

Use of Funds – Community education (Parent Education Program)

Cash Match- \$5,000

Other locality appropriation requests-Montgomery Co. \$3,785, Pulaski Co. \$1,050, Giles Co. \$1,050, Floyd Co. \$315, Radford City \$2,100

Timely Submission? Yes

Salvation Army

The Salvation Army serves men, women, and children who are homeless or at risk of becoming homeless in Christiansburg and the counties of Montgomery, Giles, Pulaski, Radford and Floyd. The Family Services Program provides emergency social services to local residents in financial crisis. Through the generous support of partners and the community, The Salvation Army provides help to clients through direct financial support, food, clothing, rental and utility assistance, and referrals. Specifically, the Family Services Program, gives hope directly to families in need by providing eviction prevention counseling or rental/utility assistance to unemployed residents and those living in poverty. The Salvation Army expects to serve 1,300 people in the NRV in 2024.

Prior Funding FY 22 \$10,000 FY 23 \$10,000

Current Request \$10,000

Use of Funds – Funding to support the Family Services Program

Cash Match \$5,000 In Kind Match Vol Hours \$5,000

Other locality appropriation requests-none

Timely Submission? Yes

Wonder Universe

The mission of Wonder Universe is to inspire creative thinkers and problem solvers through playful learning. The American Association of Pediatrics indicates that children need access to quality informal play to ensure that they enter school ready to learn. Wonder Universe is positioned to support and collaborate with educators and other nonprofits to implement systems that provided children and families the resources needed to thrive. Wonder Universe expects to serve 12,000 Christiansburg residence in 2024. Wonder Universe is requesting funds to support the general operations of the Museum.

Prior Funding FY 19 \$2,500 FY 20 15,000 FY 21 \$15,000 FY 22 \$20,000 FY 23 \$25,000

Current Request \$10,000

Use of Funds – Funding to help support general operations

Cash Match \$5,000 In Kind Match Vol Hours \$5,000

Other locality appropriation requests-Town of Blacksburg \$5,000

Timely Submission? Yes

YMCA at Virginia Tech

The YMCA at Virginia Tech administers the Meals on Main program through which they currently feed an average of 200 children per week. The program is expanding to a new site at Linden Grove with additional expansions planned at Linden Green, both in Christiansburg. They are currently able to provide meals for children between 1 – 18 years old through their USDA funding. Financial assistance from the Town of Christiansburg would enable the YMCA to provide food for adults over 18 years of age so that we can support entire families. This project would allow the YMCA to make a big impact by providing meals for adults in Christiansburg who are facing food insecurity in addition to the children they are already serving.

The YMCA expects to serve approximately 150 Christiansburg residents through this program.

Prior Funding 23 \$10,000

Current Request \$10,000

Use of Funds – Funding to support the Meals on Main program

In Kind Match – Volunteer hours

Timely Submission? Yes

survey for community support

2024

1=yes 0=no

| | AWARDED | REQUESTED | score | notes |
|--|----------------------|----------------------|-------|--------------------------------------|
| | | | | |
| Wonder Universe/ Blacksburg Children's Museum | \$ 25,000 | \$ 10,000 | | |
| Boy Scouts of America | \$ 2,500 | \$ - | | No request received for 2024 |
| Boys & Girls club | \$ 10,000 | \$ 10,000 | | |
| Brain Injury | \$ - | | | no request received for 2023 or 2024 |
| Childrens Trust | \$ 7,000 | | | No request received for 2024 |
| Christiansburg Comm. Center | \$ 11,450 | | | No request received for 2024 |
| Christiansburg Inst. | \$ 10,000 | | | No request received for 2024 |
| Community Health Center formely free clinic | | \$ 10,000 | | no request received for 2023 |
| Downtown Christiansburg Inc. DCI | | | | no request received for 2023 or 2024 |
| Good Smaritan Hospice | \$ 5,000 | \$ 5,000 | | |
| Literacy Volunteers | \$ 1,738 | \$ 1,912 | | |
| Live Work Eat Grow | \$ - | \$ 10,000 | | |
| MCEAP Montgomery County Emergency Assistance Program | \$ 3,000 | \$ 5,000 | | |
| Montgomery Christmas Store | \$ 5,000 | \$ 5,000 | | |
| Montgomery Museum | \$ 18,000 | \$ 10,000 | | |
| New River Community Action /Homeless Intervention | \$ 9,312 | \$ 9,777 | | |
| New River Community Action/ Family Shelter Inc | \$ 3,500 | \$ 5,000 | | |
| New River Community Action/ Our House | \$ 2,100 | \$ 5,000 | | |
| NRV Area on Aging | \$ 5,049 | \$ 9,003 | | |
| NRV Cares Child advocacy | \$ 5,000 | \$ 5,000 | | |
| Habitat for Humanity | | | | no request received for 2023 or 2024 |
| TCG The Community Group | | | | no request received for 2023 or 2024 |
| United Way of Montgomery Radford and Floyd | \$ - | | | no request received for 2023 or 2024 |
| YMCA at Virginia Tech | \$ 10,000 | \$ 10,000 | | |
| Salvation Army | \$ 10,000 | \$ 10,000 | | |
| | | | | |
| TOTAL | \$ 143,649.00 | \$ 120,692.00 | | |