TOWN OF CHRISTIANSBURG

DRAFT
4/17/2012

BUDGET
FOR
JULY 1, 2012 TO JUNE 30, 2013

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
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DRAFT

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TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2012-2013

Submitted herewith is the budget for FY 2012-2013

The proposed budget includes increases in several fees, proposes some new fees and is considering tax increases in meals and lodging . Please see the next page for a complete listing of new and proposed changes.

There are no new full time employment positions in this budget.
Major Capital Improvements and Capital Items contained in the budget are:

- Storm water stream restoration
- Huckleberry Trail Projects
- Annual Paving Program
- Storm draining and culvert replacement Brown, Church, Lucas, Independence
- Water system Upgrade Phase 6 Depot Street
- Street Sweeper and Garbage Trucks

The reserve funds will be increased by the following amounts:

	To be added	In Fund 6-30-2012
• Fire Truck Reserve	$25,000	$ 923,534
• Rescue Truck Reserve	$25,000	$ 86.600
• Software Reserve	$25,000	$ 134,325
• Emergency Services Building	$200,000	$1,691,000
• Public works Complex	$200,000	$ 200,000
• Streets	$200,000	new reserve
• Aquatics	$200,000	new reserve

The Water Authority increased their charges $0.13 per 1000 gallons (7.7%).
The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2011 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 and a projected capital improvements program for that period.

The proposed budget includes a recommendation for a $2.8 million dollar bond to cover major infrastructure improvements which are noted in the capital items list with BOND next to them. The bonded indebtedness of the Town as of June 30, 2011 will be $18,763,440. Principle in the amount of $1,279,598 will be retired during FY 2012-2013, and new debt in the amount of $2.8 million is proposed leaving a balance of bonded indebtedness of $20,283,842.

Respectfully Submitted,

Barry D. Helms Town Manager

PROPOSED FEE AND TAX CHANGES

FY 2012-2013

Water fees:
Minimum bill from $16.00 to $17.00 for the first 4000 gallons.
The next 96,000 gallons from $4.40 to $4.60 per 1000 gallons

Sewer fees:
Minimum bill from $26.00 to $27.00 for the first 4000 gallons
All above 4000 gallons $7.20 per 1000 gallons which is no change

Water and Sewer Connection Fees:

Base Water Connection Fee from $2,000 to $2,500
Base Sewer Connection Fee from $2,000 to $2,500

Motor Vehicle License Fee : From $27.50 to $30.00 increase of $2.50
Building Permit increase from $30.00 to $40.00
Moving mobile home permit from $30.00 to $100.00 increase of $ 70.00
Site Plan and Construction Review Fee From $200 plus $25 per acre to $250 and $50 per acre
Plat review fee from $20 and $5 lot to $50 and $10 per lot

New Fees:
Charge for commercial property false alarms for police and fire. Registration fee of $25 and false alarm fees from $50 to $250
Permit for retail and wholesale selling of fireworks $100
Permit for large private fireworks display $250.
Blasting Permit fee $80
Inspection fee for backflow prevention valves $40.00
Permit for Insulation installation $40
Certificate of Occupancy for an existing structure $40

Under consideration for additional tax increases are:
Meals tax with an increase of up to 1% (Current rate is 7%)
Transient Occupancy tax an increase of up to 2% (Current rate is 7%)

Town of Christiansburg Organizational Structure & Departmental Functions

Citizens
YOU are here!

Mayor/Town Council
Legislative body that establishes general policies for the Town. Members & Mayor serve four year terms. Mayor only votes on action items in event of a tie.

****Planning Commission**
A ten member commission who deals with land use issues. Members serve four year terms.

***Town Manager**
Serves as lead administrator of Town. Supervises Town operations in compliance with Town Charter and Code.

***Town Attorney**
Represents the Town in legal matters.

***Clerk of Council**
Records Town Council meeting minutes and manages records.

Director of Human Resources
Develops & implements employment policies. Provides training, benefits and compensation programs to attract and retain highly skilled staff.

Assistant Town Manager
Supports administrative function of the Town; promotes economic development.

Assistant to the Town Manager
Supports the Town Manager and oversees the Cemetery & IT departments.

Cemetery
Sunset Cemetery is owned & operated by the Town.

IT
Provides support for software applications & technical infrastructure used by the Town.

Public Relations Officer
Serves as liaison between the citizens, news media & Town departments.

***Police**
Provides law enforcement, safety & security to the Town and its citizens.

Rescue
Provides emergency medical care to the Town & surrounding areas.

Fire
Protects the life, property & environment of the Town & surrounding areas.

Planning & Zoning
Responsible for zoning, planning, outdoor advertising & subdivision review.

Director of Engineering & Public Works
Oversees Engineering & Public Works department.

Parks & Recreation
Provides leisure programs & services to enhance quality of life.

Aquatics
Promotes health/fitness & water safety to citizens. Provides recreational & competitive opportunities.

***Treasurer/ Finance**
Prepares/ manages budget. Handles water/ sewage/garbage billing; collects fees & taxes.

Building Inspections
Conducts building code & property inspections. Issues building permits.

Public Works
Manages the operation & maintenance of the Town's services & infrastructure.

Engineering & GIS
Provides engineering & technical program support to Public Works & Town departments. Develops/maintains the Town's geographic information system (GIS).

Water & Sewer
Operation & maintenance of the Town's water distribution & sanitary sewer collection systems.

Streets
Operation & maintenance of streets, sidewalks & storm drainage system within Town limits.

Buildings & Grounds
Maintains Town-owned properties.

Solid Waste
Responsible for garbage, recycling & leaf/brush collection.

Wastewater Plant
Manages and treats wastewater.

Construction
Constructs Town capital improvement projects.

* Position appointed by Council
** Planning Commission Members appointed by Council

For more information on these departments & the functions they oversee, please visit www.christiansburg.org

Christiansburg Town Council Appointed Boards & Commissions

Updated 04/19/2012

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 4:00p.m. at the Aquatic Center, 595 N. Franklin St.

Members	Term Expires (Four Year Term)
Jeremy Williams, Chairman	12/31/2014
Michael St. Jean, Vice –Chair	12/31/2011
Steve Simmons, Secretary	12/31/2011
Karen Drake	12/31/2014
Shirley Hallock	12/31/2014
Bert Locklin	12/31/2011
Jim Vanhoozier	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 x3102
Mail: Ms. Terry Caldwell, Director of Aquatics, 595 N. Franklin St., 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.

Members	Term Expires (Four Year Term)
Rich Alvis, Electric	09/01/2015
Richard Caldwell, Builder	09/01/2015
Chris Pfohl, Plumber	09/01/2015
Bob Poff, Property Manager	09/01/2015
J.D. Price, Design Professional	09/01/2015
Larry Martin, Design Professional (Alt.)	09/01/2014
Earl Shrader (Alt.)	09/01/2014
John Travis, Builder (Alt.)	09/01/2014

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 x152
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 6:00p.m. at the Christiansburg Recreation Center, 1600 N. Franklin St.

Members	Term Expires (Four Year Term)
Diane Fenton, Chairperson	12/31/2014
Doris C. Oliver, Secretary	12/31/2014
Morgan A. Fenton, Student Rep.	8/31/2012
Mary B. Critzer	12/31/2012
John M. Harris	12/31/2014
Samuel W. Moore	12/31/2013
Michael L. Saylors	12/31/2014
James B. Williamson, Jr.	12/31/2014
Tonia D. Winn	12/31/2013
Vacant	12/31/2012
D. Michael Barber	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 up to fifteen 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, Historic Districts, and general planning issues. Once a year the Planning Commission members elect a Chair and Vice-Chair to oversee meetings and report to Council. Public Hearings for land use are held jointly with Town Council on Regular Meeting evenings. The Planning Commission also establishes and holds its own regular workshops and site visits for consideration and review of Zoning and Conditional Use Permit requests.

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

Members	Contact Information	Term Expires (Four Year Term)
Craig Moore, Chairperson	cmoore@christiansburg.org	08/31/2014
Joe Powers, Vice-Chairperson	jpowers@christiansburg.org	08/31/2014
Barry Akers	bakers@christiansburg.org	11/02/2014
Ann H. Carter	acarter@christiansburg.org or (540)382-8752 (preferred)	08/31/2012
Harry Collins	hcollins@christiansburg.org	02/20/2016
M.H. Dorsett, AICP	mdorsett@christiansburg.org	11/02/2014
Ashley Parsons	aparsons@christiansburg.org	02/20/2016
Jennifer Sowers	jsowers@christiansburg.org	02/06/2016
Vacant		02/02/2015
Steve Huppert, Council Liaison	shuppert@christiansburg.org	08/31/2014

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

Email: rwingfield@christiansburg.org
Phone: (540) 382-6120 x119
Mail: Mr. Randy Wingfield, Planning Director, 100 E. Main St., Christiansburg, VA 24073

Board of Zoning Appeals

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

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

Members	Term Expires (Five Year Term)
James C. Stewart, Chairperson	08/31/2014
Tacy Newell-Foutz, Secretary	08/31/2016
L. Jack Akers	08/31/2012
James L. Kirk	08/31/2013
Stanley R. Woodyard	08/31/2015

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

Email: rwingfield@christiansburg.org
Phone: (540) 382-6120 x119
Mail: Mr. Randy Wingfield, Planning Director, 100 E. Main St., Christiansburg, VA 24073

Other Boards & Commissions with Christiansburg Representation

Updated 10/10/2011

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	Term Expires (One Year Term)
Scott Weaver	09/30/12
Steve Huppert, Alternate	09/30/12

The Agency on Aging may be contacted through their website at www.nrvaoa.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.

Appointee	Term Expires (Four Year Term)
Ann Carter, Secretary-Treasurer	08/01/13 Town Council Representative Designee

The Virginia Tech-Montgomery Executive Airport may be contacted through their website at www.vtbcb.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	Term
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	Term Expires
Michael Barber, President	

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

Economic Development Corporation (Montgomery Regional)

The Montgomery Regional Economic Development Corporation 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.

Appointee	Term Expires
Ann Carter, Town Council Designee	03/08/2013
John T. Overton	12/31/2013

Town Manager Barry Helms may be contacted for more information or questions about the Economic Development Corporation:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, 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 effected localities.

Meetings are held on the fourth Tuesday of every month at 3:00p.m. in the Economic Development Conference Room, 2nd floor of the Montgomery County Government Center, 755 Roanoke St.

Appointees	Term Expires
Barry Helms	Town Manager Representative
Adam Carpenetti, Alternate	Town Staff Representative
L. Allen (Al) Bowman, At-large Rep.	

Town Manager Barry Helms may be contacted for more information or questions about the Authority:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Fire and Rescue Commission (Montgomery County)

Appointee	Term Expires
James W. Epperly	02/28/14

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

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Metropolitan Planning Organization (Blacksburg-Christiansburg-Montgomery Area)

The Blacksburg-Christiansburg-Montgomery Area 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.

Appointees	Committee
Richard Ballengee, Town Council Representative	Policy
Adam Carpenetti, Town Staff Representative	Policy
Wayne Nelson, Director of Engineering & Public Works	Technical Advisory
Randy Wingfield, Planning Director	Technical Advisory

Town Manager Barry Helms may be contacted for more information or questions about the MPO:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, 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.

Appointees	Term Expires
Henry Showalter	Concurrent with Council Term
Mayor Richard Ballengee, Alternate	Concurrent with Council Term

Town Manager Barry Helms may be contacted for more information or questions about the Corporation:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Planning District Commission (New River Valley)

The New River Valley Planning District Commission is responsible for administering a comprehensive regionwide 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.

Appointees	Term Expires (Three Year Term)
Scott Weaver	06/30/2012
Henry Showalter, Town Council Rep.	06/30/2012

Town Manager Barry Helms may be contacted for more information or questions about the Commission:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, 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 1:30p.m. at the MRSWA, 555 Authority Dr., Christiansburg.

Appointees	Term Expires (Four Year Term)
Lance Terpenny, Chair	05/03/2014
L. Allen (Al) Bowman, At-large Rep.	05/03/2014
Barry Helms, Staff Attendee	n/a

Town Manager Barry Helms serves as a non-voting staff attendee and may be contacted for more information or questions about the Solid Waste Authority:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, 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.

Appointees	Term Expires (Four Year Term)
Kathy Drummond	08/02/2012
Connie Hale	08/02/2012
Zach Kennedy	08/02/2012
Tom Norman	08/02/2013
Scott Sink	08/02/2013
Henry Showalter	Town Council Representative

Town Manager Barry Helms may be contacted for more information or questions about the Tourism Council:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., 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 the Western Sizzlin' on Roanoke Street in Christiansburg.

Appointee	Term Expires
Mark Sisson, Police Chief	08/13/13

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

Virginia's First Regional Industrial Facility Authority

Virginia's First Regional Industrial Facility Authority was created to enhance the economic base for the member localities by developing, owning, and operating one or more facilities on a cooperative basis involving member localities. In addition to the Town of Christiansburg, other member localities include the counties of Bland, Craig, Giles, Montgomery, Pulaski, Roanoke, and Wythe, as well as the cities of Radford, Roanoke, and Salem and the towns of Dublin, Narrows, Pearisburg, and Pulaski.

Meetings are held twice a year in January and July at the New River Valley Competitiveness Center, Fairlawn.

Appointees	Term Expires (Four Year Term)
Barry Helms	06/30/2012
Randy Wingfield	06/30/2014

Town Manager Barry Helms may be contacted for more information or questions about Virginia's First:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Water Authority (Blacksburg-Christiansburg-VPI)

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

Meetings are held the third Wednesday of each month at 4:00p.m. at the Water Treatment Plant, Peppers Ferry Rd.

Appointees	Term Expires (Four Year Term)
Wayne Nelson	09/01/15

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

Email: wnelson@christiansburg.org
Phone: (540) 382-6120 x147
Mail: Mr. Wayne Nelson, Director of Engineering & Public Works, 100 E. Main St., Christiansburg, VA 24073

TOWN OF CHRISTIANSBURG

GOVERNMENTAL FUNDS
BALANCE SHEET
AS OF JUNE 30, 2011

ASSETS	General Fund	Cemetery Fund	Special Revenue Fund	Total Governmental Funds
Cash	$ 7,585,384			$ 7,585,384
Cash and cash equivalents, restricted	$ 8,229,407	$ 322,445	$ 1,969,653	$ 10,521,505
Receivables (net of allowance for uncollectibles)				$ -
Taxes, including penalties (net of allowance of $51426	89,727			$ 89,727
Accounts net of allowance of $60973)	860,124			$ 860,124
Prepaid Items	155,837			$ 155,837
Due from Other Funds	47,396	36,769		$ 84,165
Due from Other Govermnets -State	239,124		79,358	$ 318,482
Total Assets	17,206,999	359,214	2,049,011	19,615,224
Liabilities				
Accounts Payable	1,650,248			$ 1,650,248
Salaries payable	72,272			$ 72,272
Due to other funds	36,769		3,317	$ 40,086
Deferred Revenue	2,047		19,359	$ 21,406
Total Liabilities	1,761,336	-	22,676	1,784,012
Fund Balance				
Nonspendable		359,214		$ 359,214
Restricted	429,088		2,026,335	$ 2,455,423
Committed				$ -
Assigned	2,199,995			$ 2,199,995
Unassigned	12,816,580			$ 12,816,580
Total Fund Balance	15,445,663	359,214	2,026,335	17,831,212
Total Liabilities and Fund Balance	17,206,999	359,214	2,049,011	19,615,224

TOWN OF CHRISTIANSBURG

PROPRIETARY
STATEMENT OF NET ASSETS
AS OF JUNE 30, 2011

		Enterprise Water and Sewer Fund
ASSETS		
Current Assets		
Receivables (net of allowance for uncollectibles$168,608)	$	982,430
Prepaid items	$	156
Total Current Assets		982,586
Non-Current Assets		
Water System		11,786,437
Equipment		3,338,231
Waste Water System		17,005,289
Waste Water Treatment Plant		31,422,988
Allowance for Depreciation		(24,724,512)
Total Non-Current Assets		38,828,433
Total Assets	**$**	**39,811,019**
Liabilities		
Current Liabilities		
Accounts Payable		1,346
Accrued General Obligation Bond Interest		74,974
Consumer Deposits		303,981
Due to Water Authority		402,886
Current Maturities VA Revolving Loan Fund		680,252
Compensated Absences		101,728
		44,078
Total Current Liabilities		1,609,245
Long-Term Liabilities		
VA Revolving Loan Fund		6,678,440
Total Long Term Liabilities		6,678,440
Total Liabilites		**8,287,685**
Net Assets (Fund Balance)		
Invested in Capital Assets net of Related Debt		31,469,741
Unrestricted Net Assets		53,593
Total Net Assets		**31,523,334**
Total Liabilities and Fund Balance	**$**	**39,811,019**

TOWN OF CHRISTIANSBURG
FOR THE BUDGET YEAR JULY 1, 2012 TO JUNE 30, 2013
EXECUTIVE SUMMARY
DRAFT 4-17-2012

The budget for the Town of Christiansburg reflects four 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 and an enterprise fund.

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 and 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.

The Proprietary or Enterprise Fund is used to account for the activity of the water and sewer operations of the town.

This draft budget for the fiscal year July 1, 2012 to June 30, 2013 reflects an increase in water and sewer rates. The increase in the water rates will increase the minimum water bill by $1.00 for 2 months of service and sewer rates by $1.00 for 2 months of service. The budget also includes a new bond in the amount of $2.8 million dollars to fund a number of long term infrastructure needs which includes approximately $1 mill for storm drain projects and $2 mill for water and sewer improvements. The capital needs to be covered by the bond are noted in the capital schedule Exhibit 2. Other revenues are expected to be stable with very limited expectations of growth as the economic recovery in progress has been very slow. Revenue increases of significant amounts are not anticipated until growth and development in the Town occur. The State has reduced funding for a number of grants that has required absorption by the general fund of a number of costs previously funded by grant revenues reducing funds available for capital and expansion of services. The budget also includes an estimate for the LODA (line of duty) payments that were shifted from the State government to the local governments in 2012 as well as the recent legislation requiring the shift of the 5% contribution from the government to the employee. Although this initially appears to be just a shift from one line item to another it increases the cost to the town by approximately $108,000 as a result of increased cost for social security taxes and Medicare taxes from both the employer and employee as well as an incremental increase in the employer share of the VRS contribution.

Total Revenues expected for the general fund are $26,121,010 which includes $2.8 mill from the above mentioned bond. General fund budgeted operating expenditures are $21,617,120 and an additional amount of $3,120,500 for capital equipment and capital construction. Debt payments included in the operating budget of the general fund is $ 1,112,850. The cemetery fund revenue is expected to be $97,040 with operating expenditures of $170,007 and funds to the perpetual care reserves of $26,000 requiring support from the general funds of $98,967 plus an additional amount for $108,000 for capital acquisitions. Special Revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is $2,798,232 in revenues and $3,682,694 in expenditures, the difference is primarily the expenditure of a portion of the Renva Knowles funds received in 2011 and expenditure of other designated and reserved fund balances. The enterprise fund for water and sewer is expected to generate $7,223,000 in revenues and have operating

expenditures of $6,933,156 which includes the cost of debt service ($959,860). Capital needs for the enterprise are $2,248,400. The enterprise fund will require support from the general fund of $1,958,556 which will come primarily from the new bond issuance.

The town under this draft budget would therefore use unassigned fund balance in the amount of $932,133 in 2013. It is anticipated that the beginning unassigned fund balance will be approximately $12.6 million dollars on July 1, 2012 and will have an ending unassigned fund balance at June 30 2013 of $11.3 million.

Following the first work session with the Town Council the budget was reduced by another $1 million dollars and several fee increases were proposed including increasing the Motor Vehicle License Fee by $2.50 per vehicle. Council is still seeking other ways to increase revenues to the Town in an effort to make our budgets more sustainable over time. A public hearing will be held on May 15 to hear from citizens regarding the budget and other possible revenue increases such as the lodging and meals tax. In accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year expenditures the above use of reserves is approximated to leave the Town with 40% in unassigned fund balance at the end of the 2013 fiscal year.

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2012 THROUGH JUNE 30, 2013
EXECUTIVE SUMMARY

DRAFT
4/17/2012

GENERAL FUND	6/30/2011 BUDGET	6/30/2011 ACTUALS	6/30/2012 BUDGET	6/30/2012 FORECASTED	6/30/2013 DRAFT 4/17/2012	$ Increase (Decrease) 2011- TO 2012
REVENUES GENERAL FUND **(EXHIBIT 3)**	22,323,950	23,096,417	23,169,208	23,217,893	26,121,010	2,951,802
APPROPRIATIONS GENERAL FUNDS OPERATING **(EXHIBIT5)**	21,342,822	19,506,812	21,315,860	20,450,621	21,617,120	301,260
GENERAL FUND SUPPORT CEMETERY OPERATING **(PAGE 27)**	75,152	111,092	69,157	142,858	98,967	29,810
GENRAL FUND SUPPORT FOR GRANTS	250,000	176,427	175,000	125,000	150,000	(25,000)
GENERAL FUND SUPPORT ENTERPRISE FUND OPERATING **(PAGE 27)**	128,267					
EXCESS OF REVENUES OVER OPERATING COSTS	**527,709**	**3,302,085**	**1,609,191**	**2,499,414**	**4,254,923**	**2,645,732**
GENERAL FUND CAPITAL ACQUISITIONS **(EXHIBIT 2)**	1,138,640	937,233	2,091,146	1,828,093	3,120,500	1,029,354
GENERAL FUND SUPPORT OF CEMETERY CAPITAL ACQUISITIONS **(EXHIBIT 2)**	25,000	9,468	6,000	6,000	108,000	102,000
GENERAL FUND SUPPORT OF ENTERPRISE CAPITAL ACQUISITIONS **(EXHIBIT 2)**	1,211,567	323,096	511,452	443,042	1,958,556	1,447,104
TOTAL CAPITAL ACQUISTIONS	**2,375,207**	**1,269,797**	**2,608,598**	**2,277,135**	**5,187,056**	**2,578,458**
ROLLOVER PROJECTS FROM						
USE OF DESIGNATED RESERVES						
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES OPERATING AND CAPITAL	(1,847,498)	2,032,289	(999,407)	222,279	(932,133)	
INCREASE (DECREASE) IN RESERVES	**(1,847,498)**	**2,032,289**	**(999,407)**	**222,279**	**(932,133)**	
BEGINNING FUND BALANCE	13,198,595	13,413,373	15,445,662	15,445,662	15,667,941	
ENDING FUND BALANCE	11,351,097	15,445,662	14,446,255	15,667,941	14,735,808	
PORTION OF FUND BALANCE EARMARKED FOR PROJECTS (assigned)	2,451,170	2,470,582	2,945,582	2,945,582	3,720,582	
PORTION OF FUND BALANCE UNASSIGNED	**8,899,927**	**12,975,080**	**11,500,673**	**12,722,359**	**11,015,226**	

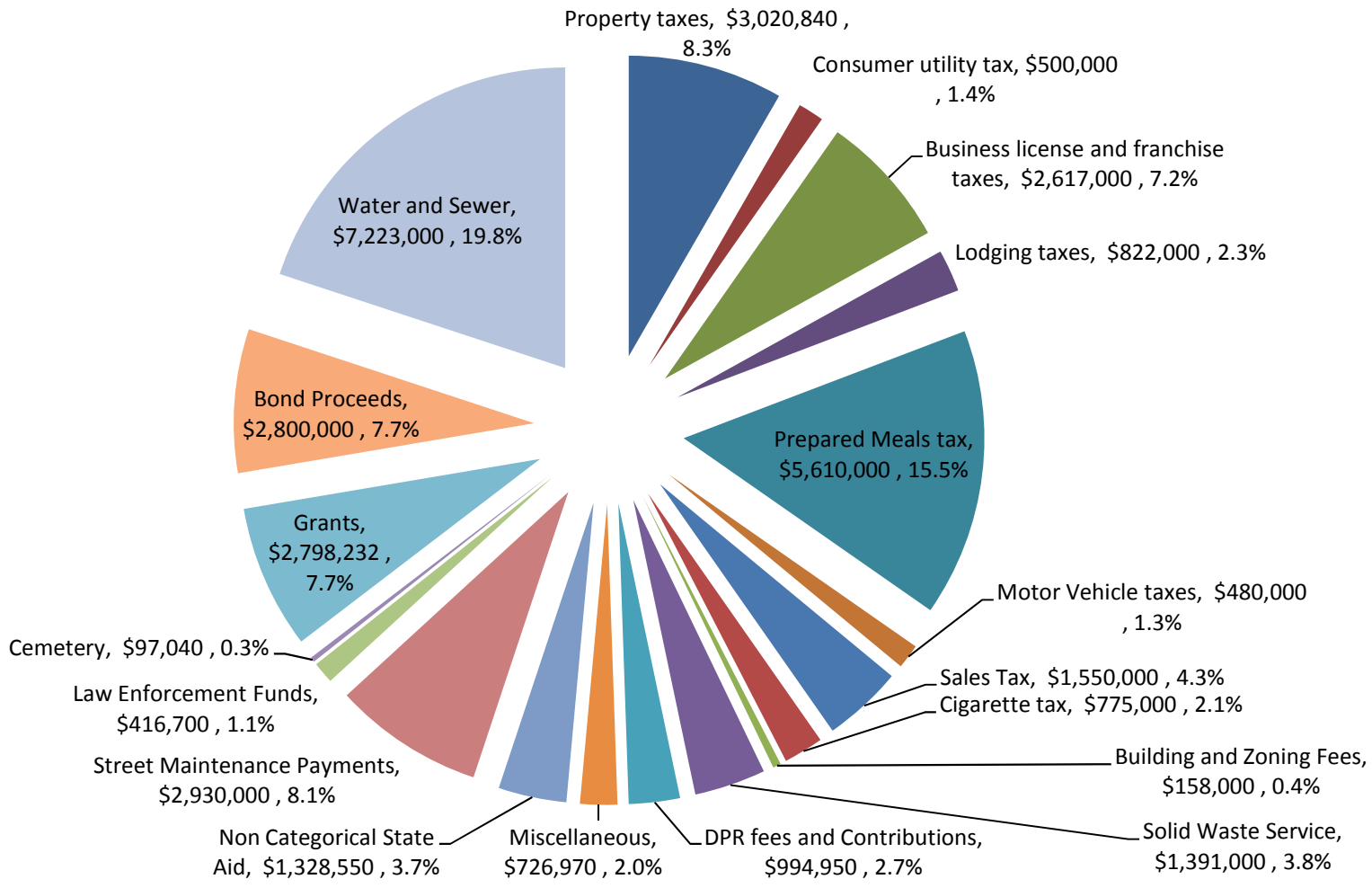
NOTE: The Town is contingently liable on one note3 to Community Housing Partners for approximately $650,000

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2012 THROUGH JUNE 30, 2013
EXECUTIVE SUMMARY

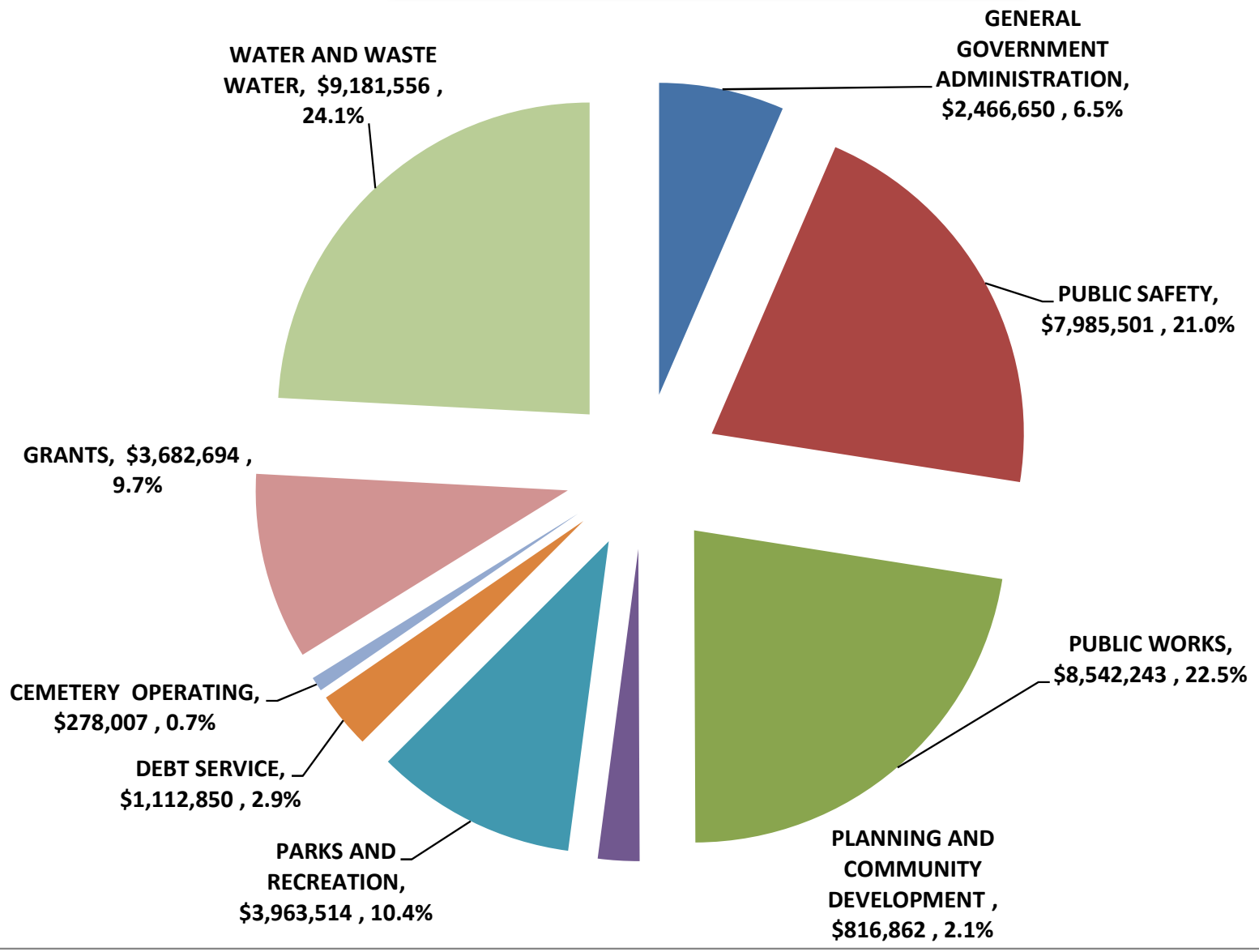
DRAFT
4/17/2012

	6/30/2011 BUDGET	6/30/2011 ACTUALS	6/30/2012 BUDGET	6/30/2012 FORECASTED	6/30/2013 DRAFT 4/17/2012	$ Increase (Decrease) 2011- TO 2012
SPECIAL REVENUE FUNDS						
USED FOR GRANTS AND DONOR SPECIFIED USE OF FUNDS						
REVENUES SPECIAL REVENUE FUNDS **(EXHIBIT 3)**	894,759	1,569,794	1,059,776	1,065,496	2,798,232	1,738,456
APPROPRIATIONS FOR SPECIAL REVENUE FUNDS **(EXHIBIT 5)**	894,759	158,812	1,554,806	1,362,510	3,682,694	2,127,888
USE OF RESERVES AND CARRYOVERS	30,000	1,410,982	(495,030)	(297,014)	(884,462)	(389,432)
ENDING FUND BALANCE ALL ARE RESTRICTED OR ASSIGNED FOR SPECIFIED USE	26,049	2,026,335	1,036,276	1,729,321	844,859	(191,417)
PERMANENT FUND-CEMETERY						
REVENUES CEMETERY **(EXHIBIT 3)**	103,100	111,261	108,460	97,040	97,040	(11,420)
OPERATING SUPPORT FROM GENERAL FUND	92,557	(37,201)	66,303	71,818	98,967	32,664
APPROPRIATIONS FOR CEMETERY OPERATING **(EXHIBIT 5)**	164,657	41,830	136,883	142,858	170,007	33,124
RESERVE FOR PERPETUAL CARE SALE OF LOTS	31,000	32,230	37,880	26,000	26,000	(11,880)
APPRORIATIONS FOR CEMETERY CAPITAL	25,000	9,058	6,000	6,000	108,000	102,000
PERPETUAL CARE FUND BALANCE	269,458	359,214	397,094	385,214	411,214	26,000
ENTERPRISE FUND						
REVENUES WATER AND AND SEWER **(EXHIBIT 3)**	6,245,800	5,993,899	7,076,800	6,815,950	7,223,000	146,200
APPROPRIATIONS OPERATING COSTS **(EXHIBIT 5)**	6,374,067	5,667,754	6,530,302	6,312,942	6,933,156	402,854
EXCESS OF REVENUES OVER OPERATING COSTS	**(128,267)**	**326,145**	**546,498**	**503,008**	**289,844**	
APPROPRIATIONS FOR CAPITAL ACQUISITIONS (EXHIBIT 2)	**1,083,300**	**341,778**	**1,057,950**	**946,050**	**2,248,400**	**1,190,450**
SUPPORT FROM GENERAL FUND	**1,211,567**	**15,633**	**511,452**	**443,042**	**1,958,556**	**1,447,104**
UNRESERVED FUND BALANCE	-					
RESERVED FOR NET ASSETS	32,606,634	31,523,334	33,322,834	32,469,384	34,717,784	1,394,950

BUDGET 2013 REVENUES
Where the funds come from



APPROPRIATIONS 2013 BUDGETS
What the funds are spent on



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4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT	
1225	FINANCE	RECONFIGURE CASHIER WINDOW AND WORK STATIONS	7,500	**7,500**
1228	ADMINISTRATION INFORMATION TECHNOLOGY	UPGRADE TOWNHALL PHONE SYSTEM	45,000	
		UPGRADE RESCUE SQUAD PHONE SYSTEM	8,000	
		UPGRADE PUBLIC WORKS PHONE SYSTEM	8,000	
		SERVER REPLACEMENT	15,000	
		SERVER MEMORY STORAGE	25,000	
		VIRTUALIZATION SOFTWARE	10,000	
TOTAL	**INFORMATION TECHNOLOGY**			**111,000**
3101	POLICE			
		VEHICLE, PATROL (2)	86,000	
		VEHICLE, DETECTIVE (2)	35,000	
		MEDICAL DEFIBULATORS FOR BUILDING AND PATROL VEHILCES (4)	8,000	
		IN CAR CAMERA SERVER RELACEMENT	12,000	
TOTAL	**POLICE**			**141,000**
3202	FIRE DEPT	ENTRY SECURITY SYSTEM	25,000	
		DRIVEWAY PROJECT	135,000	
		RADIO REPEATER	12,000	
TOTAL	**FIRE DEPT**			**172,000**
3203	RESCUE	10 AED DEFIBRILLATORS	20,000	
		EXTRICATION EQUIPMENT HYDRAULIC LINES ON RESCUE VEHICLES	15,000	
TOTAL	**RESCUE**			**35,000**

EXHIBIT 2

DRAFT

4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT		
4102	STREET MAINT.	STREET SWEEPER (REPLACE UNIT 93)	250,000		
		ASPHALT ROLLER	40,000		
4103	STORM DRAIN	STORM WATER/STREAM RESTORATION PROGRAM ENGINEERING	62,500		BOND
		BROWN, CHURCH, AND LUCAS STORM DRAINAGE IMPROVEMENTS ENGINEERING	30,000		BOND
		INDEPENDENCE BLVD CULVERT REPLACEMENT ENGINEERING	80,000		BOND
		INDEPENDENCE BLVD CULVERT REPLACEMENT CONSTRUCTION	500,000		BOND
TOTAL	**STREET MAINT.**			**962,500**	
4110	STREETS CAPITAL OUTLAY				
		HUCKLEBERRY BRIDGE/TRAIL REPAIR	20,000		
		PAVEMENT MANAGEMENT PROGRAM	950,000		
4120		THOROUGHFARE PROJECT NON ELIGIBLE	65,500		
TOTAL	**STREETS CAPITAL OUTLAY**			**1,035,500**	
4203	SOLID WASTE COLLECTIONS				
		(2) SOLID WASTE REFUSE TRUCKS (REPLACE TRKS 16 AND 18)	350,000		
TOTAL	**SOLID WASTE COLLECTIONS**			**350,000**	

EXHIBIT 2

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4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT	
4301	BUILDING AND GROUNDS			
		FLEET SHOP ROOF REPLACEMENT STATION B	35,000	
		SPREADERSHED ROOF REPLACEMENT WADES LANI	20,000	
TOTAL	**BUILDING AND GROUNDS**			**55,000**
4306	MUNICIPAL SHOP			
		DIAGNOSTIC SCAN TOOL/LIGHT DUTY VEHICLE	12,000	
TOTAL	**MUNICIPAL SHOP**			**12,000**
7101-7104	PARKS AND RECREATION	DEPOT PARK DESIGN	25,000	
		REPLACE PLAYGROUND EQUIPMENT	40,000	
		BALL FIELD IMPROVEMENTS	20,000	
		DESIGN OF PARKS/ DIAMOND HILL DEPOT/FRANKLIN ST	30,000	
		PARKS &RECREATION MASTER PLAN	50,000	
		1 TON TRUCK	32,000	
		FITNESS EQUIPMENT ELLIPTICAL TRAINERS	15,000	
		FITNESS EQUIPMENT WEIGHT EQUIPMENT	10,000	
TOTAL	**PARKS AND RECREATION**			**222,000**

EXHIBIT 2

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4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	
7201 AQUATICS			
	UPPER-LEVEL FURNITURE	5,000	
	UPGRADE BOILER CONTROLS	12,000	
TOTAL AQUATICS			**17,000**
TOTAL GENERAL FUNDS			3,120,500

EXHIBIT 2

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4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT	
	ADDITIONAL RESERVES to Assigned fund balance			
		EMERGENCY SERVICES BUILDING	200,000	
		FIRE TRUCK RESERVE	25,000	
		RESCUE TRUCK RESERVE	25,000	
		PUBLIC WORKS COMPLEX	200,000	
		SOFTWARE RESERVE	25,000	
		AQUATICS MAINTENANCE RESERVE	200,000	
		STREETS RESERVE	200,000	
			875,000	
	PERMANENT FUND			
1025	CEMETERY	HEAT PUMP REPLACEMENT	6,000	
		CARPORT ROOF REPLACEMENT	6,000	
		CEMETERY MASTER PLAN	35,000	
		GATOR	18,000	
		GATOR DUMP TRAILER	8,000	
		BACKHOE	35,000	
	TOTAL PERMANENT FUND			**108,000**
	SPECIAL REVENUE FUND			
	RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS			
5990	KNOWLES ESTATE	CONSTRUCTION & ENGINEERING MATCHING COSTS FOR HUCKLEBERRY TRAIL PHASES IIA, IIB, IIC,IID,IIE	608,462	
5991	MONTGOMERY COUNTY T21 GRANT	CONSTRUCTION FOR HUCKLEBERRY TRAIL PHASES IIA, IIB,IID	898,998	
5993	VDOT REVENUE SHARING	CONSTRUCTION & ENGINEERING FOR HUCKLEBERRY TRAIL PHASE IIE	187,357	
5994	VDOT RECREATIONAL ACCESS FUNDING	CONSTRUCTION & ENGINEERING FOR HUCKLEBERRY TRAIL PHASE IIC	61,355	
6405	COMMUNITY DEVELOPMENT BLOCK GRANT	SIDEWALKS	201,000	
	TOTAL SPECIAL REVENUE FUND			**1,957,172**

EXHIBIT 2

DRAFT

4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT	
	ENTERPRISE FUNDS			
4401	WATER OPERATIONS			
TOTAL	**WATER OPERATIONS**			**-**
4410	WATER CAPITAL CONSTRUCTION	WATER SYSTEM UPGRADE PHASE 6 DEPOT STREET EXTENSION ENGINEERING	100,000	BOND
		WATER SYSTEM UPGRADE PHASE 6 DEPOT STREET EXTENSION CONSTRUCTION	1,113,000	BOND
		WATER DISTRIBUTION SYSTEM STUDY RADIO READ METERING SYSTEM	75,000	BOND
		WATER SYSTEM EFFECTIVE STORAGE IMPROVEMENTS ENGINEERING	50,000	BOND
		WATER SYSTEM EFFECTIVE STORAGE IMPROVEMENTS CONSTRUCTION	300,000	BOND
		CONCRETE TANK- REMOVAL IMPROVEMENTS ENGINEERING AND CONSTRUCTION	203,000	BOND
		RAILROAD STREET WATERLINE - ENGINEERING	22,000	BOND
		RAILROAD STREET WATERLINE - CONSTRUCTION	73,000	BOND
		RED BEAM PIPE LASER	6,500	
TOTAL	**WATER CAPITAL CONSTRUCTION**			**1,942,500**
4505	PLANT OPERATIONS	WINDOW PUMPS FOR AEREATION	130,000	BOND
TOTAL	**WASTE WATER PLANT OPERATIONS**			**130,000**

EXHIBIT 2

DRAFT

4/17/2012

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT	
	WASTE WATER CAPITAL			
4510	CONSTRUCTION			
		INFLOW &INFILTRATION PROGRAM ENGINEERING	26,000	
		INFLOW &INFILTRATION PROGRAM CONSTRUCTION	149,900	BOND
				175,900
	TOTAL ENTERPRISE			**2,248,400**

EXHIBIT 2

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
SUMMARY FUND REVENUE

DRAFT
4/17/2012

Fund/Program	6/30/2011 budgeted	6/30/2011 actuals	6/30/2012 BUDGET	6/30/2012 ESTIMATED TO EXPEND	6/30/2013 DRAFT BUDGET	$ Increase (Decrease)
REVENUES GENERAL FUND						
Property taxes	2,900,500	3,006,272	2,924,750	3,023,914	3,020,840	96,090
Consumer utility tax	526,000	518,848	526,000	500,000	500,000	(26,000)
Business license tax	1,964,000	1,894,569	1,864,000	1,976,000	1,977,000	113,000
Franchise license taxes	166,200	141,497	166,200	140,000	140,000	(26,200)
Bank Franchise taxes	490,000	649,634	490,000	500,000	500,000	10,000
Motor Vehicle taxes	415,000	438,084	465,000	440,000	480,000	15,000
Transient Lodging taxes	760,100	812,331	841,800	818,000	822,000	(19,800)
Prepared Meals tax	5,190,000	5,407,998	5,630,000	5,544,000	5,610,000	(20,000)
Cigarette tax	750,000	721,820	750,000	720,000	775,000	25,000
Building and Zoning Fees	207,000	131,369	209,000	167,200	158,000	(51,000)
Court and Parking Fines	110,000	95,038	103,000	105,000	100,000	(3,000)
Interest	165,000	234,111	165,000	125,000	125,000	(40,000)
Rentals	122,000	255,364	226,000	229,100	206,000	(20,000)
Solid Waste Service	1,226,000	1,184,296	1,339,000	1,387,100	1,391,000	52,000
DPR fees and Contributions	1,140,600	1,032,217	1,047,708	993,950	994,950	(52,758)
Miscellaneous	201,050	248,580	168,050	281,080	216,970	48,920
Non Categorical State Aid	1,256,000	1,324,045	1,324,500	1,329,550	1,328,550	4,050
Sales Tax	1,400,000	1,547,345	1,600,000	1,530,000	1,550,000	(50,000)
Street Maintenance Payments	2,833,500	2,833,444	2,833,500	2,930,000	2,930,000	96,500
Law Enforcement Funds	432,000	431,728	416,700	416,700	416,700	-
National Guard Armory	3,000	4,086	3,000	3,000	3,000	-
Bond proceeds					2,800,000	2,800,000
Insurance recoveries	20,000	48,852	30,000	10,000	30,000	-
Grant Funds	46,000	134,889	46,000	48,299	46,000	-
Total General Fund Revenue	**22,323,950**	**23,096,417**	**23,169,208**	**23,217,893**	**26,121,010**	**2,951,802**
SPECIAL REVENUE FUNDS						
Federal Grants	663,014	248,228	763,934	709,692	812,700	48,766
State Grants	211,145	108,050	99,213	57,539	545,452	446,239
Other	20,600	1,213,516	196,629	298,265	1,440,080	1,243,451
Total Special Revenue Funds	**894,759**	**1,569,794**	**1,059,776**	**1,065,496**	**2,798,232**	**1,738,456**
PERMANENT FUNDS- CEMETERY						
Sale of Lots	26,000	36,769	37,880	26,000	26,000	(11,880)
Burial Charges	72,100	66,695	69,580	70,040	70,040	460
Interest on perpetual funds	5,000	7,797	1,000	1,000	1,000	-
Total Permanent Funds	**103,100**	**111,261**	**108,460**	**97,040**	**97,040**	**(11,420)**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
SUMMARY FUND REVENUE

DRAFT
4/17/2012

Fund/Program	6/30/2011 budgeted	6/30/2011 actuals	6/30/2012 BUDGET	6/30/2012 ESTIMATED TO EXPEND	6/30/2013 DRAFT BUDGET	$ Increase (Decrease)
		SUMMARY FUND REVENUE				
ENTERPRISE FUNDS						
Water	2,929,400	2,616,009	3,210,400	2,995,950	3,206,000	(4,400)
Waste Water Treatment	3,296,400	3,377,890	3,866,400	3,820,000	4,017,000	150,600
Sale of used equipment	20,000	-	-	-		-
Total Enterprise fund	**6,245,800**	**5,993,899**	**7,076,800**	**6,815,950**	**7,223,000**	**146,200**
Total ALL Revenues	**29,567,609**	**30,771,371**	**31,414,244**	**31,196,379**	**36,239,282**	**4,825,038**

EXHIBIT 3

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

DRAFT
4/17/2012

	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
General Property Taxes:						
10-1101-4001 RP CURRENT TAXES	2,128,000	2,180,553	2,144,000	2,196,000	2,196,000	52,000
10-1102-4010 CURRENT TAX REAL PROPERTY, PS	49,000	49,727	50,000	53,000	53,000	3,000
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	200	554	550	740	740	190
10-1103-4020 PP CURRENT TAX	416,000	470,091	425,000	485,000	485,000	60,000
10-1103-4030 PP MOBILE HOMES TAX	4,500	4,963	4,200	4,100	4,100	(100)
10-1104-4040 MACH & TOOLS CURRENT TAX	279,000	271,231	272,000	267,074	265,000	(7,000)
10-1106-4060 PENALTIES ALL PROP TAX	12,800	16,672	18,000	7,000	6,000	(12,000)
10-1106-4065 INTEREST ALL PROP TAX	11,000	12,481	11,000	11,000	11,000	-
Total General Property Taxes	**2,900,500**	**3,006,272**	**2,924,750**	**3,023,914**	**3,020,840**	**96,090**
Consumer Utility Taxes:						
10-1202-4100 CONSUMER UTILITY TAX	520,000	518,848	520,000	500,000	500,000	(20,000)
10-1202-4101 E 911 TAX	6,000		6,000			(6,000)
Total Consumer Utility Taxes	**526,000**	**518,848**	**526,000**	**500,000**	**500,000**	**(26,000)**
Business License Taxes:						
10-1203-4110 CONTRACTING	200,000	99,222	100,000	113,000	112,000	12,000
10-1203-4111 RETAIL SALES	1,170,000	1,153,566	1,170,000	1,201,000	1,200,000	30,000
10-1203-4112 PROFESSIONAL	302,000	318,167	302,000	309,000	310,000	8,000
10-1203-4113 REPAIR & PERSONAL BUSINESS	230,000	258,055	230,000	288,000	290,000	60,000
10-1203-4114 WHOLESALE	37,000	40,082	37,000	40,000	40,000	3,000
10-1203-4115 OTHER	10,000	11,157	10,000	10,000	10,000	-
10-1203-4116 PENALTIES & INTEREST	15,000	14,320	15,000	15,000	15,000	-
Total Business License Taxes	**1,964,000**	**1,894,569**	**1,864,000**	**1,976,000**	**1,977,000**	**113,000**
Franchise License Taxes:						
10-1204-4120 PUBLIC SERVICE FRANCHISE	166,200	141,497	166,200	140,000	140,000	(26,200)
Total Franchise License Taxes	**166,200**	**141,497**	**166,200**	**140,000**	**140,000**	**(26,200)**
Motor Vehicle Licenses:						
10-1205-4121 MOTOR VEHICLE LICENSE	415,000	438,084	465,000	440,000	480,000	15,000
Total Motor Vehicle Licenses	**415,000**	**438,084**	**465,000**	**440,000**	**480,000**	**15,000**
Bank Franchise Taxes:						
10-1206-4122 BANK FRANCHISE TAX	490,000	649,634	490,000	500,000	500,000	10,000
Total Bank Franchise Taxes	**490,000**	**649,634**	**490,000**	**500,000**	**500,000**	**10,000**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

DRAFT
4/17/2012

	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	760,000	808,486	835,800	817,000	820,000	(15,800)
10-1207-4124 LODGING PENALTY & INTEREST	100	3,845	6,000	1,000	2,000	(4,000)
Total Transient Lodging Taxes	**760,100**	**812,331**	**841,800**	**818,000**	**822,000**	**(19,800)**
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	5,185,000	5,382,284	5,620,000	5,529,000	5,600,000	(20,000)
10-1208-4126 FOOD PENALTY & INTEREST	5,000	25,714	10,000	15,000	10,000	-
Total Prepared Meal Taxes	**5,190,000**	**5,407,998**	**5,630,000**	**5,544,000**	**5,610,000**	**(20,000)**
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	750,000	721,820	750,000	720,000	775,000	25,000
Total Cigarette Tax	**750,000**	**721,820**	**750,000**	**720,000**	**775,000**	**25,000**
Building & Zoning Fees:						
10-1303-4150 ZONING ADVERTISING FEES	3,000	3,954	5,000	2,200	3,000	(2,000)
10-1303-4151 ZONING & SUBDIVISION FEES	7,000	5,955	7,000	5,000	5,000	(2,000)
10-1303-4152 BUILDING PERMITS	145,000	82,843	145,000	110,000	100,000	(45,000)
10-1303-4153 ELECTRICAL PERMITS	15,000	6,540	15,000	15,000	15,000	-
10-1303-4154 PLUMBING PERMITS	10,000	7,336	10,000	7,000	7,000	(3,000)
10-1303-4155 SIGN PERMITS & INSP FEES	5,000	5,151	5,000	6,000	6,000	1,000
10-1303-4156 SITE PLAN REVIEW FEES	7,000	9,165	7,000	7,000	7,000	-
10-1303-4157 OTHER	15,000	10,425	15,000	15,000	15,000	-
Total Building & Zoning Fees	**207,000**	**131,369**	**209,000**	**167,200**	**158,000**	**(51,000)**
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	85,000	79,312	85,000	90,000	85,000	-
10-1401-4201 PARKING FINES	25,000	10,575	15,000	12,000	12,000	(3,000)
10-1401-4202 POLICE- COURT RESTITUTION		5,151	3,000	3,000	3,000	-
Total Court & Parking Fines	**110,000**	**95,038**	**103,000**	**105,000**	**100,000**	**(3,000)**
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	165,000	234,111	165,000	125,000	125,000	(40,000)
Total Interest	**165,000**	**234,111**	**165,000**	**125,000**	**125,000**	**(40,000)**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

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4/17/2012

	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
Rentals:						
10-1502-4350 RENTAL OF GENERAL PROPERTY	58,000	127,281	80,000	80,000	80,000	-
10-1502-4352 SALE OF VEHICLES	10,000	25,752	30,000	5,000	2,000	(28,000)
10-1502-4353 SALE OF MATERIAL & SUPPLIES	6,000	8,722	6,000	17,100	6,000	-
10-1502-4354 SALE OF SALVAGE & SURPLUS	3,000	15,379	15,000	13,000	15,000	-
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	35,000	65,050	90,000	90,000	90,000	-
10-1502-4351 RENTAL OF P&R PROPERTIES	10,000	13,180	5,000	24,000	13,000	8,000
Total Rentals	**122,000**	**255,364**	**226,000**	**229,100**	**206,000**	**(20,000)**
Solid Waste Service:						
10-1608-4400 WASTE COLLECTION CHARGES	1,225,000	1,183,607	1,338,000	1,386,000	1,390,000	52,000
10-1608-4401 WEED CUTTING CHARGES	1,000	689	1,000	1,100	1,000	-
Total Solid Waste Service	**1,226,000**	**1,184,296**	**1,339,000**	**1,387,100**	**1,391,000**	**52,000**
DPR Fees & Contributions:						
10-1613-4446 REC FOOD CONCESSIONS		23,123		20,000	20,000	20,000
10-1613-4449 SKATEPARK MONIES	3,600	9,359	7,000	7,000	6,000	(1,000)
10-1613-4448 REFUNDS		(41)				
10-1613-4450 RECREATION FEES	192,000	216,725	229,000	228,000	230,000	1,000
10-1613-4451 SENIOR CITIZENS ACTIVITIES	30,000	9,137	22,000	10,000	10,000	(12,000)
10-1613-4452 AQUATIC FEES	203,000	175,529	176,000	176,000	176,000	-
10-1613-4453 VT CONTRIBUTIONS	250,000	250,000	250,000	250,000	250,000	-
10-1613-4454 AQUATIC CTR GIFT CERTIFICATES	-	2,524	4,000	1,000	1,000	(3,000)
10-1613-4455 FOOD CONCESSIONS AQUATICS		636	1,500	1,000	1,000	(500)
10-1613-4456 RETAIL SALES AQUATICS	7,000	7,000	8,000	6,000	6,000	(2,000)
10-1613-4459 PROGRAM REVENUE AQUATIC	196,000	116,590	77,000	70,000	70,000	(7,000)
10-1613-4460 AQUATICS COMPETITIVE FEES	119,000	126,398	119,000	128,000	128,000	9,000
10-1613-4462 AQUATICS DAILY ADMISSIONS	140,000	97,218	157,000	100,000	100,000	(57,000)
10-1613-4465 REFUNDS AQUATICS	-	(1,976)	(2,782)	(3,000)	(3,000)	(218)
10-1613-4466 OVERSHORT AQUATICS		(5)	(10)	(50)	(50)	(40)
						-
						-
						-
Total DPR Fees & Contributions	**1,140,600**	**1,032,217**	**1,047,708**	**993,950**	**994,950**	**(52,758)**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

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	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
Miscellaneous:						
10-1899-4500 MISC REV	50,000	61,870	50,000	110,000	50,000	-
10-1899-4501 MISCELLANEOUS	90,000	110,305	45,000	45,000	40,000	(5,000)
10-1899-4502 MISC REIMBURSEMENT FOR POLICE	60,000	69,923	60,000	125,000	125,000	65,000
10-1899-4504 MISC. REV. DOWNTOWN FESTIVALS	1,000	725	1,000	1,000	1,000	-
10-1899-4506 MISC.- AQUATIC CENTER DONATIONS	-	5,628	12,000	110	1,000	(11,000)
10-2101-4500 OVERAGE & SHORTAGE ACCT.	50	129	50	(30)	(30)	(80)
						-
						-
Total Miscellaneous	**201,050**	**248,580**	**168,050**	**281,080**	**216,970**	**48,920**
Non-Categorical State Aid (ABC):						
10-2201-4602 MOTOR VEHICLE CARRIERS' TAX	55,000	71,933	75,000	85,000	72,000	(3,000)
10-2201-4604 MOBILE HOME TITLING TAX	4,000	16,744	12,000	10,000	12,000	-
10-2201-4605 ROLLING STOCK TAXES	27,000	26,961	27,000	26,100	26,100	(900)
10-2201-4606 STATE E911 TAX	32,000	39,743	32,000	39,900	39,900	7,900
10-2201-4607 STATE COMMUNICATION TAX	910,000	940,111	950,000	940,000	950,000	-
10-2201-4603 COMMONWEALTH REIMB PP TAX	228,000	228,553	228,500	228,550	228,550	50
Total Non-Categorical State Aid (ABC)	**1,256,000**	**1,324,045**	**1,324,500**	**1,329,550**	**1,328,550**	**4,050**
Sales Tax:						
10-2402-4650 STATE SALES TAX	1,400,000	1,547,345	1,600,000	1,530,000	1,550,000	(50,000)
Total Sales Tax	**1,400,000**	**1,547,345**	**1,600,000**	**1,530,000**	**1,550,000**	**(50,000)**
Emergency Service Grants:						
10-2404-4652 EMERGENCY SERVICE GRANTS	46,000	48,933	46,000	48,299	46,000	-
OTHER GRANTS		85,956				
Total Emergency Service Grants	**46,000**	**134,889**	**46,000**	**48,299**	**46,000**	**-**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

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	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
St. Maintenance Payments:						
10-2404-4653 STREET & HIGHWAY MAINT PAY	2,833,500	2,833,444	2,833,500	2,930,000	2,930,000	96,500
Total St. Maintenance Payments	**2,833,500**	**2,833,444**	**2,833,500**	**2,930,000**	**2,930,000**	**96,500**
Law Enforcement Funds:						
10-2404-4655 LAW ENFORCEMENT FUNDS	432,000	431,728	416,700	416,700	416,700	-
Total Law Enforcement Funds	**432,000**	**431,728**	**416,700**	**416,700**	**416,700**	**-**
National Guard Armory:						
10-2404-4656 DEPT OF MILITARY AFFAIRS	3,000	4,086	3,000	3,000	3,000	-
Total National Guard Armory	**3,000**	**4,086**	**3,000**	**3,000**	**3,000**	**-**
Non-Revenue Receipts:						
BOND PROCEEDS					2,800,000	2,800,000
10-4101-4800 INSURANCE RECOVERIES	20,000	48,852	30,000	10,000	30,000	-
Total Non-Revenue Receipts	**20,000**	**48,852**	**30,000**	**10,000**	**2,830,000**	**2,800,000**
General Fund Total	**22,323,950**	**23,096,417**	**23,169,208**	**23,217,893**	**26,121,010**	**2,951,802**
Permanent Fund-Cemetery:						
30-1025-4301 INTEREST ON INVESTMENTS	5,000	7,797	1,000	1,000	1,000	-
30-1025-4481 SALE OF LOTS	26,000	36,769	37,880	26,000	26,000	(11,880)
30-1025-4483 BURIAL CHARGES	72,000	66,660	69,540	70,000	70,000	460
30-1025-4486 MISCELLANEOUS INCOME	100	35	40	40	40	-
Total Permanent Fund-Cemetery	**103,100**	**111,261**	**108,460**	**97,040**	**97,040**	**(11,420)**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

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	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
Special Revenue Funds:						
FEDERAL GRANTS						
						-
15-6002 BYRNE JUSTICE GRANT	2,000	3,691	-	697	-	-
15-6003 VEST PROGRAM	2,500	1,461	5,290	2,337	2,953	(2,337)
15-6004 CRIME PREVENTION GRANT	50,061	31,617	25,030	50,587	25,000	(30)
15-6005 ICAC GRANT	57,500	15,987	42,000	14,576	20,000	(22,000)
15-6006 JAG GRANT	3,559	3,559	4,000	-	3,500	(500)
15-6007 ICAC GRANT DIRECT	67,644	22,548	57,644	63,070	-	(57,644)
15-6008 DCJS TECHNOLOGY IMPROVEMENT GRANT			24,800	17,520	-	(24,800)
15-6010 ANTI DRUG FEDERAL	10,000	2,445	10,000		10,000	-
15-6251 BACK TO BASICS NHTSA PD	13,200	32,070	30,640	14,805	30,617	(23)
15-6255 T-21 DOWNTOWN DEVELOPMENT		13,838	-	1,200	500,000	500,000
15-6257 Selective Enforcement			33,630	14,000	19,630	(14,000)
15-6405 CDBG COMMUNITY DEVELOPMENT	120,000	6,918	110,000	110,000	201,000	91,000
15-6505 DMME (METHANE GENERATOR)	336,550	114,094	420,900	420,900	-	(420,900)
						-
						-
Total Federal Grants	663,014	248,228	763,934	709,692	812,700	48,766
State Grants						
						-
15-5502 TRIAD	2,200					-
15-5503 School Resource officer	30,209	14,543	12,000	14,547	-	(12,000)
15-5504 VITA NET CLOCK	11,429	9,122		600		-
15-5610 Emergency Medical Assistance Grants	67,300	67,264	67,264	25,339	25,000	(42,264)
15-5810 VA Fire Programs	1,607	1,608	1,608			(1,608)
15-6256 Blue Ridge Regional Task Force	3,256	1,139	1,139	4,502	3,250	2,111
15-5920 DEA Task Force MOU	17,202	14,374	17,202	12,551	17,202	-
Other	77,942				500,000	500,000
Total State Grants	211,145	108,050	99,213	57,539	545,452	446,239
Other Special Revenue						
15-5960 Anti Drug State Funds	8,000	13,247	10,000	17,000	12,000	2,000
15-5901 Police Officers Fund	2,100	1,425	2,100	2,100	2,100	-
15-5905 Travelers Aid Fund	2,500	1,651	2,500	1,195	2,500	-
15-5910 Crime Prevention and Lifesaving fund	8,000	7,853	5,500	10,500	5,000	(500)
15-5925 5928 County Operational Fire Funding			71,329	125,270	150,270	78,941

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
DETAIL OF REVENUES

DRAFT
4/17/2012

	2011 Budget	Previous Year Actual Revenue 2010-2011	2012 Budget Revenue	Estimated This Year 2011-2012	Projected Revenue 2012-2013	Increase (Decrease) FY 12 to FY 13 Budgets
15-5930 Rescue Donation Funds				5,000	15,000	15,000
15-5935 Rescue County Funds			95,700	95,700	99,000	3,300
15-5991 Montgomery County T21 Grant			3,000	30,000	898,998	895,998
15-5992 Seniors Grant			1,500	1,500	1,500	-
15-5993 State Revenue Sharing Huckleberry Trail			-	-	187,357	187,357
15-5994 State Recreatoional Access Funding					61,355	61,355
15-5990 Reva Knowles Trails, Bridges, Sidewalks		1,177,000	-			-
15-5990 Interest Income		12,340	5,000	10,000	5,000	-
Total other Special Revenue Funds	**20,600**	**1,213,516**	**196,629**	**298,265**	**1,440,080**	**1,243,451**
Total Special Revenue Funds	**894,759**	**1,569,794**	**1,059,776**	**1,065,496**	**2,798,232**	**1,738,456**

Enterprise fund

Water and Waste Water Revenues:						
20-0000-4906 MISCELLANEOUS		5,627		400		-
20-1001-4900 WATER SALES	2,590,400	2,331,167	2,866,400	2,701,550	2,882,000	15,600
20-1001-4901 WATER CONNECTIONS	200,000	122,351	200,000	150,000	180,000	(20,000)
20-1001-4902 PENALTIES	105,000	112,484	110,000	110,000	110,000	-
20-1001-4903 RESTORING WATER	18,000	25,450	18,000	18,000	18,000	-
20-1001-4905 TURN ON FEE	16,000	18,930	16,000	16,000	16,000	-
20-1002-4930 WASTEWATER SERVICE FEES	3,146,400	3,147,389	3,686,400	3,700,000	3,842,000	155,600
20-1002-4931 WASTEWATER CONNECTIONS	150,000	230,501	180,000	120,000	175,000	(5,000)
SALE OF USED EQUIPMENT	20,000					-
						-
Total Water and Waste Water Revenues	**6,245,800**	**5,993,899**	**7,076,800**	**6,815,950**	**7,223,000**	**146,200**
TOTAL REVENUE ALL FUNDS	**29,567,609**	**30,771,371**	**31,414,244**	**31,196,379**	**36,239,282**	**4,825,038**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

DRAFT
4/17/2012

Fund/Program	6/30/2011 budgeted	6/30/2011 actuals	6/30/2012 BUDGET	6/30/2012 ESTIMATED TO EXPEND	6/30/2013 DRAFT BUDGET	$ Increase (Decrease)	link to BUDGET DETAIL
APPROPRIATIONS							
General Fund							
GENERAL GOVERNMENT ADMINISTRATION							
Town Council	41,731	41,648	54,912	59,770	53,071	(1,841)	PAGE 51
Clerk of Council	8,612	9,155	8,612	8,612	10,765	2,153	PAGE 52
Legal administration	30,000	59,532	40,000	37,184	45,000	5,000	PAGE 53
Auditor Administration	23,500	21,000	23,500	32,400	23,500	-	PAGE 53
Administration office	943,227	951,913	774,012	729,092	820,277	46,265	PAGE 54
Finance/Treasurers Office	851,221	707,107	765,530	734,870	772,813	7,283	PAGE 55
Human Resources	162,091	124,781	118,682	97,743	139,616	20,933	PAGE 56
Public Relations Officer	80,575	73,894	87,814	81,009	125,345	37,532	PAGE 57
Information Technology	320,493	268,505	341,116	316,729	357,763	16,648	PAGE 58
General Government Administration Totals	2,461,450	2,257,535	2,214,178	2,097,410	2,348,150	133,973	
PUBLIC SAFETY							
Police Department	5,576,900	5,282,303	5,623,816	5,554,330	5,724,673	100,856	PAGE 59
Fire Department	714,010	591,006	748,526	672,903	783,063	34,538	PAGE 60
Lifesaving and Rescue	632,998	527,282	700,233	700,876	792,672	92,439	PAGE 61
Building Inspections	349,395	308,683	317,128	293,374	337,092	19,964	PAGE 62
						-	
PUBLIC SAFETY - Totals	**7,273,303**	**6,709,274**	**7,389,703**	**7,221,482**	**7,637,501**	**247,797**	
PUBLIC WORKS							
Streets General Administration	83,640	76,033	27,492	29,920	28,805	1,313	PAGE 63
Street Dept Maintenance	2,631,702	2,446,783	2,797,619	2,772,798	2,397,338	(400,282)	PAGE 64
Street Storm Drain	-	-	-	-	257,134	257,134	PAGE 65
Street Dept Lighting	185,000	171,247	186,850	166,850	171,925	(14,925)	PAGE 66
Street Dept Snow Removal	174,186	316,121	262,743	115,315	237,001	(25,742)	PAGE 67
Street Dept Cleaning	35,435	23,416	23,236	24,094	23,678	441	PAGE 68
Street Dept Mowing	186,345	134,943	89,400	136,875	151,813	62,414	PAGE 69
Street Dept Capital Outlay	199,700	201,002	199,700	199,700	216,250	16,550	PAGE 70
Street Dept VDOT Non-Eligible	119,306	22,489	87,566	72,519	83,505	(4,061)	PAGE 71
Solid Waste Collections	664,428	633,321	727,210	715,986	774,704	47,494	PAGE 72
Solid Waste Disposal	593,278	498,501	557,206	495,303	513,098	(44,108)	PAGE 73
Building and Grounds	59,724	54,074	94,064	67,487	103,425	9,360	PAGE 74
National Guard Armory	33,673	15,677	29,533	5,619	27,950	(1,583)	PAGE 75
Town Hall	144,822	96,033	106,839	97,281	113,067	6,228	PAGE 76
Municipal shop	171,303	174,366	203,032	182,351	240,209	37,176	PAGE 77
Engineering	746,583	706,137	708,193	694,053	799,341	91,148	PAGE 78
						-	
PUBLIC WORKS Totals	**6,029,125**	**5,570,143**	**6,100,684**	**5,776,151**	**6,139,243**	**38,559**	

TOWN OF CHRISTIANSBURG

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013

SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

DRAFT

4/17/2012

Fund/Program	6/30/2011 budgeted	6/30/2011 actuals	6/30/2012 BUDGET	6/30/2012 ESTIMATED TO EXPEND	6/30/2013 DRAFT BUDGET	$ Increase (Decrease)	link to BUDGET DETAIL
PLANNING AND COMMUNITY DEVELOPMENT						-	
Planning	267,963	244,141	281,090	269,584	258,897	(22,193)	PAGE 79
Community Development	265,751	211,667	379,507	355,371	389,772	10,265	PAGE 80
Area on Aging	3,100	3,100	3,193	3,193	3,193	-	
Library	15,000	15,000	15,000	15,000	15,000	-	
Match for Grant funds	250,000	176,427	175,000	125,000	150,000	(25,000)	
						-	
						-	
PLANNING AND COMMUNITY DEVELOPMENT Totals	**801,814**	**650,335**	**853,790**	**768,148**	**816,862**	**(36,928)**	
PARKS AND RECREATION							
Parks and Recreation administration	910,265	864,952	997,288	942,537	972,342	(24,946)	PAGE 81
Recreation Maintenance and program operation	1,118,765	740,231	975,525	804,418	903,619	(71,906)	PAGE 82
						-	
Aquatic Center	1,634,119	1,687,142	1,848,516	1,854,300	1,836,552	(11,964)	PAGE 83
PARKS AND RECREATION Totals	**3,663,149**	**3,292,326**	**3,821,330**	**3,601,255**	**3,712,514**	**(108,816)**	
DEBT SERVICE						-	
Principle payments on Long Term Debt	530,000	530,000	550,000	550,000	575,000	25,000	
Interest on Long Term Debt	583,981	583,981	561,175	561,175	537,850	(23,325)	
						-	
DEBT SERVICE- Totals	**1,113,981**	**1,113,981**	**1,111,175**	**1,111,175**	**1,112,850**	**1,675**	
TOTAL GENERAL FUND OPERATING APPROPRIATIONS	**21,342,822**	**19,593,594**	**21,490,860**	**20,575,621**	**21,767,120**	**276,260**	
CAPITAL ACQUISITIONS							
Finance	-	-	-	-	7,500	7,500	PAGE 55
Information Technology	41,000	21,429	-	-	111,000	111,000	PAGE 58
Police Department	183,800	179,482	147,400	263,001	141,000	(6,400)	PAGE 59
Fire Department	360,000	392,659	370,000	285,000	172,000	(198,000)	PAGE 60
Lifesaving and Rescue	150,000	-	189,500	194,345	35,000	(154,500)	PAGE 61
Building Inspections	-	-	-	-	-	-	PAGE 62
Street Storm Drain	-	-	-	-	672,500	672,500	PAGE 65
Street Dept Snow Removal	-	-	-	-	-	-	PAGE 67
Street Dept VDOT Non-Eligible	50,000	32,328	100,000	32,000	65,500	(34,500)	PAGE 71
Street Dept Maintenance	58,140	14,508	152,000	152,000	290,000	138,000	PAGE 64
Street Dept Mowing	5,200	5,159	-	-	-	-	PAGE 69
Street Dept Capital Outlay	244,500	124,997	935,000	735,000	970,000	35,000	PAGE 70
Solid Waste Collections	16,000	20,355	8,000	1,500	350,000	342,000	PAGE 72
Building and Grounds	-	-	24,000	-	55,000	31,000	PAGE 74
						-	
Municipal shop	-	-	-	-	12,000	12,000	PAGE 77
Parks and Recreation administration	30,000	82,776	90,000	90,000	222,000	132,000	PAGE 82
Aquatics Operation	-	63,540	75,246	75,246	17,000	(58,246)	PAGE 83
Planning	-	-	-	-	-	-	PAGE 79
Engineering	-	-	-	-	-	-	PAGE 78
TOTAL GENERAL FUND CAPITAL ACQUISITIONS	**1,138,640**	**937,233**	**2,091,146**	**1,828,093**	**3,120,500**	**1,029,354**	
TOTAL GENERAL FUND APPROPRIATIONS	**22,481,462**	**20,530,826**	**23,582,006**	**22,403,714**	**24,887,620**	**1,305,614**	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

DRAFT
4/17/2012

Fund/Program	6/30/2011 budgeted	6/30/2011 actuals	6/30/2012 BUDGET	6/30/2012 ESTIMATED TO EXPEND	6/30/2013 DRAFT BUDGET	$ Increase (Decrease)	link to BUDGET DETAIL
PERMANENT FUND							
						-	
CEMETERY OPERATING	164,657	32,772	155,883	142,858	170,007	14,124	PAGE 84
CEMETERY CAPITAL ACQUISITIONS	25,000	9,058	6,000	6,000	108,000	102,000	PAGE 84
CEMETERY -PERMANENT FUND TOTALS	**189,657**	**41,830**	**161,883**	**148,858**	**278,007**	**116,124**	
SPECIAL REVENUE FUNDS							
GRANTS							
FEDERAL						-	
Byrne Justice Grant	2,000	3,691		697	-	-	PAGE 85
VEST Program	2,500	1,461	5,290	2,337	2,953	(2,337)	PAGE 86
DCJS Technology Improvement Grant	-	-	24,800	17,520	-	(24,800)	PAGE 87
Internet Crimes Against Children ICAC BEDFORD	57,500	15,987	42,000	14,576	20,000	(22,000)	PAGE 88
DOT Back to Basics	13,200	32,070	30,640	14,805	30,617	(23)	PAGE 89
Internet Crimes Against Children ICAC DIRECT	67,644	22,548	57,644	63,070	-	(57,644)	PAGE 90
Local Law enforcement Grant	3,954	3,954	4,000	-	3,500	(500)	PAGE 91
T21 Downtown project	-	-	-	1,200	500,000	500,000	
CDBG Community Development Block Grant	120,000	6,918	110,000	110,000	201,000	91,000	PAGE 92
Crime Prevention Grant	50,061	31,617	25,030	50,587	25,000	(30)	PAGE 93
Other	144,847				500,000	500,000	
Anti Drug Federal	10,000	1,700	10,000	-	20,000	10,000	PAGE 94
Blue Ridge Reg Task Force DUI	3,256	1,139	-	4,502	3,250	3,250	PAGE 95
Selective enforcement			33,630	14,000	19,630	(14,000)	
STATE						-	
School Resource Officer	30,209	14,543	12,000	-	-	(12,000)	PAGE 96
TRIAD Grant	2,200					-	
DMME Grant	336,550		420,900	420,900		(420,900)	
VA Fire Programs	1,607					-	
VITA Net Clock	11,429					-	
OTHER						-	
Police Officers Fund	2,100	1,388	2,100	1,558	2,100	-	PAGE 97
Travelers aid fund	2,500	1,634	2,500	1,195	2,500	-	PAGE 98
Crime Prevention and life saving project	8,000	3,172	5,500	3,870	5,500	-	PAGE 99
Montgomery County T21 Grant			30,000	30,000	898,998	868,998	PAGE 100
Seniors Grant			1,500	1,500	1,500	-	
State Revenue Sharing Huckleberry Trail					187,357	187,357	PAGE 101
State Recreational Access Funding					61,355	61,355	PAGE 102
Anti Drug State	8,000	2,616	10,000	173	31,000	21,000	PAGE 103
DEA Task Force	17,202	14,374	17,202	12,551	17,202	-	PAGE 104
County Fire Operational Fund	-	-	112,870	125,270	150,270	37,400	PAGE 105
Rescue Donation Funds				275,000	290,000	290,000	PAGE 106
Rescue County Funds	-	-	95,700	95,700	99,000	3,300	PAGE 107
Knowles Estate			500,000	100,000	608,462	108,462	PAGE 108
Seniors Grant			1,500	1,500	1,500	-	
SPECIAL REVENUE FUNDS APPROPRIATIONS TOTAL	**894,759**	**158,812**	**1,554,806**	**1,362,510**	**3,682,694**	**2,127,888**	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

DRAFT
4/17/2012

Fund/Program	6/30/2011 budgeted	6/30/2011 actuals	6/30/2012 BUDGET	6/30/2012 ESTIMATED TO EXPEND	6/30/2013 DRAFT BUDGET	$ Increase (Decrease)	link to BUDGET DETAIL
ENTERPRISE FUND WATER AND SEWER							
WATER AND WASTE WATER							
Water Operations	2,040,489	1,882,596	2,279,316	2,273,388	2,508,461	229,144	PAGE 109
Water Connections	70,236	61,676	62,784	69,750	70,694	7,910	PAGE 110
Water Capital Construction	377,407	152,259	345,335	295,318	377,174	31,839	PAGE 111
Water Revolving fund	40,554	1,394	32,071	24,170	35,050	2,979	PAGE 112
Waste Water Systems Operation	1,077,738	854,958	1,077,513	933,728	1,158,726	81,214	PAGE 113
Waste Water Plant Operations	1,463,925	1,353,340	1,486,503	1,426,328	1,487,430	928	PAGE 114
Waste Water Connections	13,918	10,067	18,175	19,190	20,484	2,309	PAGE 115
Waste Water Debt Service	941,550	941,550	934,360	934,360	959,860	25,500	
Waste Water Capital Construction	317,935	402,762	261,172	310,601	281,468	20,296	PAGE 116
Waste Water Revolving Fund	30,315	7,151	33,074	26,110	33,809	736	PAGE 117
WATER AND SEWER - ENTEREPRISE FUND OPERATING TOTALS	**6,374,067**	**5,667,754**	**6,530,302**	**6,312,942**	**6,933,156**	**402,854**	
CAPTIAL ACQUISITIONS ENTERPRISE FUND							
Water Operations	7,500	-	8,800	8,800	-	(8,800)	PAGE 109
Water Capital Construction	581,300	56,184	760,800	760,800	1,942,500	1,181,700	PAGE 111
Waste Water Systems Operation	130,000	53,565	71,900	-	-	(71,900)	PAGE 113
Waste Water Plant Operations	30,500	1,356	-	-	130,000	130,000	PAGE 114
Waste Water Capital Construction	334,000	230,673	216,450	176,450	175,900	(40,550)	PAGE 116
TOTAL CAPITAL ACQUISTIONS WATER AND SEWER FUND	**1,083,300**	**341,778**	**1,057,950**	**946,050**	**2,248,400**	**1,190,450**	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND	**7,457,367**	**6,009,532**	**7,588,252**	**7,258,992**	**9,181,556**	**1,593,304**	
Total General fund operating appropriations	21,342,822	19,593,594	21,490,860	20,575,621	21,767,120	276,260	
Total General fund capital appropriations	1,138,640	937,233	2,091,146	1,828,093	3,120,500	1,029,354	
Total Permanent Fund operating appropriations	164,657	32,772	155,883	142,858	170,007	14,124	
Total Permanent Fund capital appropriations	25,000	9,058	6,000	6,000	108,000	102,000	
Total Special Revenue Fund operating appropriations	894,759	158,812	1,554,806	1,362,510	3,682,694	2,127,888	
Total Enterprise Fund operating appropriations	6,374,067	5,667,754	6,530,302	6,312,942	6,933,156	402,854	
Total Enterprise Fund capital appropriations	1,083,300	341,778	1,057,950	946,050	2,248,400	1,190,450	
Total All Appropriations All Funds	**31,023,245**	**26,741,001**	**32,886,946**	**31,174,074**	**38,029,877**	**5,142,930**	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013
COMMUNITY DEVELOPMENT AND SUPPORT

DRAFT
4/17/2012

DEPARTMENT	DESCRIPTION	AMOUNT
COMMUNITY DEV.		
8104-8109	NRV PLANNING DISTRICT COMMISSION & METROPOLITIAN PLANNING ORGANIZATION	29,900
PAGE 80	NRV AIRPORT COMMISSION	14,549
	ECONOMIC DEVELOPMENT ALLIANCE	5,000
	VT BUSINESS TECHNOLGY CENTER	4,000
	TRANSDOMINION	
	NRV EMERGENCY COMMUNICATIONS REGIONAL AUTHORITY	82,000
	VFRIFA	5,000
	VT AIRPORT	50,000
	JOINT TOURISM BOARD (85% OF 1%)	99,571
	TOURISM MARKETING (15% OF 1%)	17,571
	NRV COMPETITIVE CENTER	7,500
		315,092
	COMMUNITY SUPPORT	
	Free Clinic	12,000
	Literacy Volunteers	-
	Chamber of Commerce	1,000
	Children's Advocacy	-
	NRV Cares	3,000
	Homeless Intervention	6,180
	Brain Injury Services	1,500
	Christiansburg Institute	10,000
	Safe Haven Child Visitation Centers of the NRV	1,500
	Montgomery Museum	15,000
	Boys and Girls Club	7,500
	TOTAL COMMUNITY SUPPORT	57,680
	TOTAL ALL COMMUNITY DEVELOPMENT	**368,772**
	CHRISTIANSBURG LIBRARY	15,000
	AREA ON AGING	3,193

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Town Council	4/17/2012
Program Number:	10-1101	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1101-5005	MAYOR AND TOWN COUNCIL	38,765	38,727	38,766	38,727	38,765	(1)
10-1101-5011	FICA COUNCIL	2,966	2,921	2,966	2,963	2,966	(0)
10-1101-5502	DUES AND MEMBERSHIP	0	0	0	0	-	-
10-1101-5503	SCHOOLS AND REGISTRATIONS	0	0	4,100	5,964	2,590	(1,510)
10-1101-5504	TRAVEL	0	0	9,080	12,117	8,750	(330)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**41,731**	**41,648**	**54,912**	**59,770**	**53,071**	**(1,841)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**41,731**	**41,648**	**54,912**	**59,770**	**53,071**	**(1,841)**

Town Council's budget covers salaries and travel expenses for the Mayor and Town Council members.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Council and Clerk	4/17/2012
Program Number:	10-1102	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1102-5001	SALARIES-CLERK OF COUNCIL	8,000	8,462	8,000	8,000	10,000	2,000
10-1102-5011	FICA CLERK	612	693	612	612	765	153
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**8,612**	**9,155**	**8,612**	**8,612**	**10,765**	**2,153**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**8,612**	**9,155**	**8,612**	**8,612**	**10,765**	**2,153**

The council and clerk budget covers the salary for the Clerk of Council, who is responsible for recording Town Council meeting minutes and manages records.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Legal Services, Auditor	4/17/2012
Program Number:	10-1204, 10-1208	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1204-5020	LEGAL SERV ADMINISTRATION	30,000	59,532	40,000	37,184	45,000	5,000
10-1208-5021	AUDITOR ADMINISTRATION	23,500	21,000	23,500	32,400	23,500	0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**53,500**	**80,532**	**63,500**	**69,584**	**68,500**	**5,000**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**53,500**	**80,532**	**63,500**	**69,584**	**68,500**	**5,000**

The budget for legal services and the auditor pay for legal services provided by the Town Attorney and cover expenses related to the annual financial audit.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	General Administration	4/17/2012
Program Number:	10-1224	
FTES	5	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1224-5001	SALARIES ADMINISTRATION	360,960	427,557	337,862	292,733	369,731	31,869
10-1224-5002	WAGES ADMINISTRATION	2,000	300	2,000	2,000	2,000	0
10-1224-5004	OVERTIME	400	9,283	8,000	7,000	4,000	(4,000)
10-1224-5011	FICA ADMINISTRATION	27,797	34,267	26,611	23,083	28,743	2,132
10-1224-5012	VSRS ADMINISTRATION	56,259	40,096	52,369	45,374	48,213	(4,156)
10-1224-5013	RETIREE BENEFITS	100,000	96,246	110,000	110,000	125,000	15,000
10-1224-5014	RETIREE BENEFITS NOT TAXABLE	25,000	35,910	40,000	40,000	43,000	3,000
10-1224-5016	GROUP INSURANCE ADMR	32,383	47,278	32,421	38,137	33,000	579
10-1224-5017	SUI ADMINISTRATION	16,000	32,287	16,000	10,000	16,000	0
10-1224-5018	INS. WORKMEN'S COMP ADMR	49,632	67,101	3,365	20,000	6,400	3,035
10-1224-5026	SERVICE CONTRACTS ADMR	0	98	21,160	20,000	21,220	60
10-1224-5027	PRINT & OFFICE SUP. ADMR	50,000	25,537	40,000	40,000	20,000	(20,000)
10-1224-5201	POSTAGE ADMR	1,000	593	300	300	300	0
10-1224-5203	TELEPHONE ADMINISTRATION	10,000	10,790	11,000	14,000	15,000	4,000
10-1224-5307	PUBLIC OFFICIAL LIAB INS	17,000	0	2,200	2,200	2,200	0
10-1224-5308	LIAB. INS. BONDS ETC ADMR	101,296	61,022	9,000	10,400	12,130	3,130
10-1224-5408	EQUIPMENT REPAIR ADMR	10,000	9,187	10,000	10,000	10,000	0
10-1224-5430	COMPUTER HARDWARE	0	0	0	0	0	0
10-1224-5431	COMPUTER SOFTWARE	0	0	0	0	0	0
10-1224-5432	COMP REPAIR LABOR	0	0	0	0	0	0
10-1224-5433	COMPUTER SERVICE CONTRACTS	0	0	0	0	0	0
10-1224-5502	DUES AND MEMBERSHIP	0	5,500	5,000	4,865	3,090	(1,910)
10-1224-5503	SCHOOLS AND REGISTRATIONS	0	0	4,385	2,500	7,910	3,525
10-1224-5504	TRAVEL	35,000	18,291	3,840	3,000	3,840	0
10-1224-5654	MISC & CONTRIBUTIONS ADMR	40,000	12,710	30,000	25,000	40,000	10,000
10-1224-5659	MISC-DMV STOP, SOD, E-REC	0	0	0	0		0
10-1224-5801	VA MUNICIPAL LEAGUE ADMR	8,500	17,861	8,500	8,500	8,500	0
10-1224-7006	EQUIPMENT PURCHASE ADMR	0	0	0	0	0	0
10-1224-7900	OPERATING TRANSFER grants	250,000	176,427	175,000	125,000	150,000	(25,000)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**1,193,227**	**1,128,340**	**949,012**	**854,092**	**970,277**	**21,265**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**943,227**	**951,913**	**774,012**	**729,092**	**820,277**	**46,265**

The general administration budget includes salaries and operational expenses for the Town's administrative offices.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	
Program Name:	Finance Treasurer	DRAFT
Program Number:	10-1225	4/17/2012
FTE'S	11	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1225-5001	SALARIES	$457,678	$420,266	$422,928	$410,000	$431,826	$8,898
10-1225-5002	WAGES	$10,000	$2,365	$7,500	$7,500	$7,500	$0
10-1225-5004	OVERTIME	$20,000	$6,859	$10,000	$1,000	$5,000	($5,000)
10-1225-5011	FICA	$37,307	$31,591	$33,693	$32,015	$33,991	$298
10-1225-5012	VSRS	$72,490	$64,828	$65,554	$62,000	$56,310	($9,244)
10-1225-5016	GROUP INSURANCE	$66,321	$60,252	$70,620	$70,620	$72,600	$1,980
10-1225-5018	INS. WORKMANS'S COMP	$0	$34	$7,300	$6,000	$9,700	$2,400
10-1225-5026	SERVICE CONTRACTS	$6,000	$23,005	$13,200	$13,200	$5,336	($7,864)
10-1225-5027	PRINT & OFFICE SUPPLIES	$44,000	$24,883	$35,000	$35,000	$30,000	($5,000)
10-1225-5201	POSTAGE	$40,000	$16,186	$25,000	$20,000	$25,000	$0
10-1225-5205	MERCHANT SERVICE FEES	$40,000	$9,199	$15,000	$15,000	$15,000	$0
10-1225-5210	BANK CHARGES, MISC-DMV,SOD, E-REC	$12,000	$26,820	$20,000	$28,000	$30,000	$10,000
10-1225-5308	LIABILITY INS. BONDS ETC	$375	$375	$8,300	$11,500	$9,100	$800
10-1225-5408	EQUIPMENT REPAIR	$1,000	$75	$400	$0	$500	$100
10-1225-5430	COMPUTER HARDWARE	$2,800	$0	$0	$0	$0	$0
10-1225-5431	COMPUTER SOFTWARE	$500	$0	$5,000	$5,000	$18,350	$13,350
10-1225-5432	COMP REPAIR LABOR	$0	$0	$0	$0	$0	$0
10-1225-5433	COMPUTER SERVICE CONTRACTS	$12,000	$8,096	$0	$0	$0	$0
10-1225-5502	DUES AND MEMBERSHIP	$0	$0	$1,260	$1,260	$1,300	$40
10-1225-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$2,500	$2,500	$2,500	$0
10-1225-5504	TRAVEL	$4,750	$4,613	$2,275	$2,275	$2,300	$25
10-1225-5659	CIGARETTE STAMPS	$24,000	$7,660	$20,000	$12,000	$16,500	($3,500)
10-1225-7006	CAPITAL OUTLAY EQUIPMENT	$0	$0	$0	$0	$7,500	$7,500
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**851,221**	**707,107**	**765,530**	**734,870**	**780,313**	**14,783**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**851,221**	**707,107**	**765,530**	**734,870**	**772,813**	**7,283**

The finance/treasurer budget includes finance office staff salaries and related office expenses. This department is responsible for preparing and managing the budget, billing for utilities collecting fees and taxes, preparing monthly financial reports, bill lists, monitoring internal controls, paying all debts, and preparation of annual audited financial reports.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Human Resources	4/17/2012
Program Number:	10-1226	
FTES	1.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1226-5001	SALARIES	82,670	80,732	61,800	57,654	69,683	7,883
10-1226-5002	WAGES	3,900	0	1,700	0	10,000	8,300
10-1226-5004	OVERTIME	0	0	0	0	0	0
10-1226-5011	FICA	6,623	6,174	4,858	4,411	6,096	1,238
10-1226-5012	VSRS	13,418	12,158	9,579	8,936	9,087	(492)
10-1226-5016	GROUP INSURANCE	6,330	6,344	6,420	836	6,600	180
10-1226-5018	INS. WORKMENS' COMP	0	0	225	175	1,900	1,675
10-1226-5026	SERVICE CONTRACTS	2,500	0	0	0	0	0
10-1226-5027	PRINT & OFFICE SUPPLIES	2,500	1,002	1,500	923	1,500	0
10-1226-5038	MEDICAL COSTS	2,500	488	2,000	163	2,000	0
10-1226-5201	POSTAGE	500	545	500	0	500	0
10-1226-5308	LIABILITY INSURANCE	0	0	1,500	1,877	1,600	100
10-1226-5415	SMALL TOOLS/EQUIPMENT	0	0	800	0	0	(800)
10-1226-5430	COMPUTER HARDWARE	2,150	872	1,000	250	1,400	400
10-1226-5431	COMPUTER SOFTWARE	500	0	500	0	500	0
10-1226-5433	COMPUTER SERVICE CONTRACTS	0	0	0	0	0	0
10-1226-5502	DUES AND MEMBERSHIP	0	0	800	750	800	0
10-1226-5503	SCHOOLS AND REGISTRATIONS	0	1,000	10,001	6,000	10,250	249
10-1226-5504	TRAVEL	16,000	3,749	500	500	700	200
10-1226-5505	EMPLOYEE PICNIC	7,500	0	0	4,000	4,000	4,000
10-1226-5510	EMPLOYEE GIFT CERTIFICATES	15,000	11,717	15,000	11,268	13,000	(2,000)
10-1226-7006	CAPITAL OUTLAY EQUIPMENT	0	0	0	0	0	0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**162,091**	**124,781**	**118,682**	**97,743**	**139,616**	**20,933**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**162,091**	**124,781**	**118,682**	**97,743**	**139,616**	**20,933**

The human resources department manages personnel needs and benefits, implements personnel policies, and training programs for the Town. The human resources budget includes the associated salaries and programmatic costs for these operations.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Public Relations	4/17/2012
Program Number:	10-1227	
FTES	1.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1227-5001	SALARIES	$50,000	$49,458	$55,250	$53,425	61,203.45	$5,953
10-1227-5002	WAGES	$0	$0	$0	$0	$20,000	$20,000
10-1227-5004	OVERTIME	$0	$0	$0	$0	$0	$0
10-1227-5011	FICA	$3,825	$3,784	$4,227	$4,087	$6,212	$1,985
10-1227-5012	VSRS	$7,750	$7,628	$8,564	$8,281	$7,981	($583)
10-1227-5016	GROUP INSURANCE	$6,300	$6,096	$6,420	$6,112	$6,600	$180
10-1227-5018	INS. WORKMENS COMP	$0	$0	$100	$76	$650	$550
10-1227-5026	SERVICE CONTRACTS	$0	$1,488	$4,200	$1,701	$4,550	$350
10-1227-5027	PRINT & OFFICE SUPPLIES	$5,000	$1,095	$3,000	$3,000	$6,000	$3,000
10-1227-5038	MEDICAL COSTS	$0	$0	$0	$0	$0	$0
10-1227-5201	POSTAGE	$3,000	$204	$100	$0	$100	$0
10-1227-5308	LIAB. INS. BONDS ETC	$0	$0	$900	$1,110	$930	$30
10-1227-5408	EQUIPMENT REPAIR	$300	$0	$0	$0	$0	$0
10-1227-5430	COMPUTER HARDWARE	$0	$0	$0	$0	$1,500	$1,500
10-1227-5431	COMPUTER SOFTWARE	$1,000	$563	$0	$0	$4,500	$4,500
10-1227-5433	COMPUTER SERVICE CONTRACTS	$0	$0	$0	$0	$0	$0
10-1227-5502	DUES AND MEMBERSHIP	$0	$0	$303	$667	$303	$0
10-1227-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$4,400	$2,500	$3,016	($1,384)
10-1227-5504	TRAVEL	$3,400	$3,580	$350	$50	$1,800	$1,450
10-1227-7006	CAPITAL OUTLAY EQUIPMENT	$0	$5,076	$0	$0	$0	$0
TOTAL OPERATING BUDGET INCLUDING CAPITAL		**80,575**	**78,970**	**87,814**	**81,009**	**125,345**	**37,532**
TOTAL OPERATING BUDGET EXCLUDING CAPITAL		**80,575**	**73,894**	**87,814**	**81,009**	**125,345**	**37,532**

The purpose of the public relations office serves as an information liaison between the Town, news media and citizens. The public relations budget includes associated the associated salary and wages and operational expenses related to informing and engaging Town citizens.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Information Systems	4/17/2012
Program Number:	10-1228	
FTES	1.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-1228-5001	SALARIES	40,500.00	39,472.14	43,981.00	42,007.37	52,500.00	$8,519.00
10-1228-5002	WAGES	18,000.00	11,889.50	20,000.00	16,797.89	44,400.00	$24,400.00
10-1228-5004	OVERTIME	1,000.00	25.29	2,000.00	2,000.00	1,000.00	($1,000.00)
10-1228-5011	FICA	4,552.00	3,928.68	5,047.55	4,652	7,489	$2,441.80
10-1228-5012	VSRS	9,068.00	6,087.36	6,817.06	7,578	6,846	$28.94
10-1228-5016	GROUP INSURANCE	6,313.00	6,004.32	6,420.00	6,075.84	6,600	$180.00
10-1228-5018	INS. WORKMENS COMP	0.00	0.00	75.00	56.47	650	$575.00
10-1228-5026	SERVICE CONTRACTS	3,960.00	0.00	2,470.00	750.00	853	($1,617.00)
10-1228-5027	PRINT & OFFICE SUPPLIES	1,000.00	121.18	500.00	250.00	1,000	$500.00
10-1228-5201	POSTAGE	0.00	12.45	500.00	100.00	500	$0.00
10-1228-5203	TELEPHONE	0.00	0.00	0.00	0.00	2,700	$2,700.00
10-1228-5308	LIABILITY INSURANCE	0.00	0.00	3,500.00	4,000.00	3,700	$200.00
10-1228-5408	EQUIPMENT REPAIR	0.00	194.97	300.00	300.00	2,000	$1,700.00
10-1228-5415	SMALL TOOLS/EQUIPMENT	0.00	0.00	10,600.00	10,600.00	16,000	$5,400.00
10-1228-5430	COMPUTER HARDWARE	73,000.00	70,783.44	59,000.00	59,000.00	68,000	$9,000.00
10-1228-5431	COMPUTER SOFTWARE	118,420.00	108,057.78	168,415.00	156,000.00	106,825	($61,590.00)
10-1228-5432	COMP REPAIR LABOR	15,000.00	2,701.05	6,000.00	2,000.00	5,000	($1,000.00)
10-1228-5433	COMPUTER SERVICE CONTRACTS	24,780.00	14,920.00	0.00	4,000.00	26,400	$26,400.00
10-1228-5502	DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	-	$0.00
10-1228-5503	SCHOOLS AND REGISTRATIONS	0.00	0.00	1,900.00	0.00	2,000	$100.00
10-1228-5504	TRAVEL	4,900.00	4,307.21	3,590.00	562.01	3,300	($290.00)
10-1228-5654	MISCELLANEOUS	0.00	0.00	0.00	0.00		$0.00
10-1228-7006	CAPITAL OUTLAY EQUIPMENT	41,000.00	21,428.55	0.00	0.00	111,000.00	$111,000.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**361,493**	**289,934**	**341,116**	**316,729**	**468,763**	**127,648**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**320,493**	**268,505**	**341,116**	**316,729**	**357,763**	**16,648**

The information systems (IT) department provides technical infrastructure to the Town and their budget includes associated salaries and operational costs, including computer equipment and repair labor.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Police Department	4/17/2012
Program Number:	10-3101	
FTES	63	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-3101-5001	SALARIES - POLICE DEPT	$2,904,576	$2,818,921	$2,979,454	$2,971,513	$3,075,934	$96,479
10-3101-5002	WAGES POLICE DEPT	$29,000	$18,508	$27,000	$27,000	$28,000	$1,000
10-3101-5003	SALARIES, PD DISPATCH	$129,133	$121,852	$135,620	$129,301	$140,274	$4,655
10-3101-5004	OVERTIME	$180,840	$139,587	$180,177	$171,241	$169,383	($10,794)
10-3101-5011	FICA - POLICE DEPT	$251,956	$239,771	$254,152	$252,378	$261,140	$6,988
10-3101-5012	VSRS POLICE	$521,523	$453,054	$482,836	$480,626	$419,394	($63,443)
10-3101-5016	GROUP INS POLICE	$416,575	$401,976	$437,326	$426,042	$430,598	($6,728)
10-3101-5018	WORKMEN'S COMP POLICE	$220,500	$210,600	$227,500	$200,000	$261,625	$34,125
10-3101-5020	ATTORNEY FEES POLICE	$10,000	$120	$10,000	$0		($10,000)
10-3101-5026	SERVICE CONTRACTS	$52,300	$46,720	$58,388	$56,331	$56,588	($1,800)
10-3101-5027	PRINTING & OFFICE SUPPLIES	$25,103	$22,747	$21,875	$23,527	$20,300	($1,575)
10-3101-5028	PRISONERS MEDICAL EXPENSE	$0	$0	$0	$0	$0	$0
10-3101-5029	PRISONERS BOARD	$0	$0	$0	$0	$0	$0
10-3101-5032	CUSTODIAL POLICE	$0	$0	$0	$0	$0	$0
10-3101-5038	MEDICAL COSTS	$300	$232	$300	$0	$5,500	$5,200
10-3101-5101	ELECTRICITY POLICE	$22,000	$18,943	$22,000	$17,270	$22,000	$0
10-3101-5102	FUEL POLICE	$3,600	$3,670	$3,500	$1,716	$4,000	$500
10-3101-5201	POSTAGE POLICE	$3,000	$2,213	$2,000	$2,000	$2,000	$0
10-3101-5202	RADIO MAINT POLICE	$25,000	$18,815	$23,550	$12,326	$26,700	$3,150
10-3101-5203	TELEPHONE POLICE	$49,500	$59,266	$53,000	$54,654	$60,000	$7,000
10-3101-5204	TELEPHONE E911	$27,000	$18,042	$27,000	$12,645	$27,000	$0
10-3101-5308	INS LIAB ETC POLICE	$97,000	$107,140	$78,700	$155,561	$82,400	$3,700
10-3101-5408	EQUIP OPNS & REPAIR POLICE	$180,790	$197,671	$201,420	$194,439	$220,000	$18,580
10-3101-5409	POLICE SUPPLIES	$76,130	$76,967	$69,845	$46,609	$65,339	($4,506)
10-3101-5410	UNIFORMS POLICE DEPT	$52,090	$50,526	$48,900	$48,900	$57,000	$8,100
10-3101-5415	SMALL EQUIPMENT	$14,899	$13,410	$28,790	$28,700	$36,425	$7,635
10-3101-5420	BUILDING MAINT POLICE	$40,000	$32,675	$40,350	$40,000	$48,350	$8,000
10-3101-5422	E-911 MISC EXPENSES	$30,335	$14,714	$28,276	$28,276	$26,024	($2,252)
10-3101-5430	COMPUTER HARDWARE	$45,750	$35,468	$0	$0	$5,500	$5,500
10-3101-5431	COMPUTER SOFTWARE	$6,700	$3,596	$4,700	$3,601	$11,100	$6,400
10-3101-5432	COMP REPAIR LABOR	$21,300	$23,956	$5,000	$0	$5,000	$0
10-3101-5433	COMPUTER SERVICE CONTRACTS	$0	$0	$27,120	$27,120	$0	($27,120)
10-3101-5502	DUES AND MEMBERSHIP	$0	$0	$1,175	$1,175	$1,200	$25
10-3101-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$38,351	$38,351	$40,000	$1,649
10-3101-5504	TRAVEL	$70,000	$61,476	$29,611	$29,611	$30,000	$389
10-3101-5604	POLICE ACADEMY	$20,000	$19,825	$22,000	$20,435	$22,000	$0
10-3101-5655	MISC INVESTIGATION POLICE	$45,000	$41,159	$46,900	$46,900	$56,900	$10,000
10-3101-5660	DARE	$5,000	$3,780	$5,000	$6,081	$5,000	$0
10-3101-7006	EQUIP PURCHASE CAP OUTLAY	$171,800	$167,482	$147,400	$263,001	$141,000	($6,400)
10-3101-7040	CONTRACTS CONST POLICE	$12,000	$12,000	$0	$0		$0
10-3102-5027	LAW ENFORCEMENT EXPENSES	$0	$4,901	$2,000	$0	$2,000	$0

move 120000 fr 5408 to fuel vehicles line

TOTAL OPERATING BUDGET INCLUDING CAPITAL	**5,760,700**	**5,461,785**	**5,771,216**	**5,817,331**	**5,865,673**	**94,456**
TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**5,576,900**	**5,282,303**	**5,623,816**	**5,554,330**	**5,724,673**	**100,856**

The police department provides law enforcement and safety and security initiatives to the Town. The police department budget includes salaries and related program and equipment expenses.
This budgets includes one third of the cost of the dispatch center. the other 2/3's are allocated to Fire and rescue departments.

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Fire Department	4/17/2012
Program Number:	10-3202	
FTES	5	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-3202-5001	SALARIES	84,835	77,157	102,348	102,348	111,320	8,972
10-3202-5002	WAGES	43,000	47,711	43,000	43,000	43,000	-
10-3202-5003	SALARIES, FD DISPATCH	129,183	121,816	135,620	135,620	140,274	4,655
10-3202-5004	OVERTIME	5,000	3,657	6,000	2,500	2,500	(3,500)
10-3202-5011	FICA - FIRE DEPT.	20,044	17,108	21,953	21,685	22,728	775
10-3202-5012	VSRS FIRE DEPT	29,795	31,620	36,885	36,885	32,808	(4,077)
10-3202-5016	GROUP INS	33,103	27,797	32,781	31,000	33,822	1,041
10-3202-5018	WORKERS COMP	47,250	45,127	48,750	48,750	56,063	7,313
10-3202-5026	SERVICE CONTRACTS	8,500	9,605	20,206	20,206	25,850	5,644
10-3202-5027	PRINTING	6,000	2,981	4,000	3,000	4,000	-
10-3202-5038	MEDICAL COSTS	300	70	300	-	4,000	3,700
10-3202-5101	ELECTRICITY	17,000	17,928	20,000	16,000	20,000	-
10-3202-5102	FUEL FIRE DEPT	18,000	12,675	18,000	8,100	18,000	-
10-3202-5201	POSTAGE	1,500	1,139	1,500	350	500	(1,000)
10-3202-5203	TELEPHONE	12,000	6,594	10,000	10,000	10,000	-
10-3202-5308	INS LIABILITY	30,000	20,981	32,200	32,200	33,750	1,550
10-3202-5406	VEHICLE FUEL					30,000	30,000
10-3202-5408	TRUCK & EQUIP OPER FIRE	88,000	64,219	88,000	70,000	63,000	(25,000)
10-3202-5410	UNIFORMS FIRE DEPT	10,000	7,273	10,000	10,000	10,000	-
10-3202-5415	TOOLS FIRE DEPT	3,500	2,812	3,500	3,500	4,000	500
10-3202-5418	COMMUNICATIONS	12,000	10,125	12,000	12,000	12,000	-
10-3202-5420	BLDG & GROUNDS MAINT FIRE	68,000	38,426	68,000	38,000	72,000	4,000
10-3202-5430	COMPUTER HARDWARE	9,500	2,553	-	-	-	-
10-3202-5431	COMPUTER SOFTWARE	6,500	2,221	1,200	500	1,445	245
10-3202-5432	COMP REPAIR LABOR	-	-	-	-	-	-
10-3202-5433	COMPUTER SERVICE CONTRACTS	-	-	-	-	-	-
10-3202-5502	DUES AND MEMBERSHIP	-	-	389	364	564	175
10-3202-5503	SCHOOLS AND REGISTRATIONS	-	-	3,095	3,095	3,960	865
10-3202-5504	TRAVEL	16,000	13,390	16,300	16,300	15,480	(820)
10-3202-5660	FIRE PREVENTION	15,000	6,021	12,500	7,500	12,000	(500)
10-3202-7006	EQUIP PURCHASE CAP OUTLAY	360,000	392,659	370,000	285,000	172,000	(198,000)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**1,074,010**	**983,665**	**1,118,526**	**957,903**	**955,063**	**(163,462)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**714,010**	**591,006**	**748,526**	**672,903**	**783,063**	**34,538**

The fire department serves to protect the life, property, and environment in the Town and departmental funding includes salary and wages, as well as related fire prevention programs and equipment expenses. The Fire Chief is the only full time employee of the department, however a portion of salaries for building maintenance and janitorial services are also allocated to the salary line item. There are a few partime administrative personnel that are classified as wages that assist the chief with administrative duties, inspections and investigations. This budget also includes one third of the cost of dispatch personnel. All other fire personnel are staffed by a group of dedicated volunteers.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Lifesaving and Rescue Squad	4/17/2012
Program Number:	10-3203	
FTES	5	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-3203-5001	SALARIES	$82,735	$81,758	$101,518	$115,534	$102,680	$1,162
10-3203-5002	WAGES	$22,000	$8,826	$43,430	$43,430	$120,000	$76,570
10-3203-5003	SALARIES, RL DISPATCH	$129,183	$121,816	$135,620	$129,262	$140,274	$4,655
10-3203-5004	OVERTIME	$5,000	$1,931	$5,000	$4,200	$4,000	($1,000)
10-3203-5011	FICA - RESCUE DEPT	$18,277	$14,645	$21,846	$22,371	$28,072	$6,226
10-3203-5012	VSRS	$32,847	$33,242	$36,756	$37,943	$31,681	($5,075)
10-3203-5016	GROUP INS	$31,206	$27,471	$33,956	$33,956	$34,422	$466
10-3203-5018	WORKERS COMP	$47,250	$45,127	$48,750	$48,529	$56,063	$7,313
10-3203-5026	SERVICE CONTRACTS	$5,000	$1,259	$8,358	$8,000	$15,810	$7,452
10-3203-5027	PRINTING	$5,000	$1,582	$5,000	$5,000	$5,000	$0
10-3203-5038	MEDICAL COSTS	$300	$0	$0	$250	$500	$500
10-3203-5101	ELECTRICITY	$21,000	$19,659	$21,000	$21,000	$22,000	$1,000
10-3203-5102	FUEL	$12,000	$7,485	$10,000	$6,000	$10,000	$0
10-3203-5201	POSTAGE	$300	$298	$200	$200	$200	$0
10-3203-5203	TELEPHONE	$9,000	$7,261	$8,500	$8,500	$8,500	$0
10-3203-5308	INS LIABILITY	$30,000	$20,980	$31,700	$31,700	$33,270	$1,570
10-3203-5406	VEHICLE FUEL					$30,000	$30,000
10-3203-5408	TRUCK & EQUIP OPER RESCUE	$42,000	$54,025	$48,000	$54,000	$24,000	($24,000)
10-3203-5410	UNIFORMS & LAUNDRY VOL RESCUE	$12,000	$5,225	$12,000	$8,000	$9,000	($3,000)
10-3203-5415	TOOLS, OXYGEN, FIRST AID SUPP	$37,500	$29,924	$35,000	$35,000	$35,000	$0
10-3203-5418	COMMUNICATIONS	$10,000	$13,652	$12,000	$12,000	$12,000	$0
10-3203-5420	BLDG & GROUNDS MAINT RES	$50,000	$22,637	$50,000	$50,000	$43,700	($6,300)
10-3203-5430	COMPUTER HARDWARE	$6,000	$0	$7,500	$7,500	$7,500	$0
10-3203-5431	COMPUTER SOFTWARE	$3,500	$0	$2,000	$0	$0	($2,000)
10-3203-5432	COMP REPAIR LABOR	$1,600	$0	$1,600	$0	$0	($1,600)
10-3203-5433	COMPUTER SERVICE CONTRACTS	$800	$0	$0	$0	$0	$0
10-3203-5502	DUES AND MEMBERSHIP	$0	$0	$0	$0	$0	$0
10-3203-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$0	$500	$10,000	$10,000
10-3203-5504	TRAVEL	$16,000	$8,478	$18,000	$18,000	$9,000	($9,000)
10-3203-5656	CONTINGENCIES	$2,500	$0	$2,500	$0	$0	($2,500)
10-3203-7006	EQUIPMENT PURCH VOL RES	$150,000	$0	$189,500	$194,345	$35,000	($154,500)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**782,998**	**527,282**	**889,733**	**895,221**	**827,672**	**(62,061)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**632,998**	**527,282**	**700,233**	**700,876**	**792,672**	**92,439**

The Lifesaving and Rescue Squad provides emergency medical services to the Town and departmental funding includes salary and related programming and equipment expenses. The Rescue Captian is the only full time employee of the department, however a portion of salaries for building maintenance and janitorial services are also allocated to the salary line item. There are a few partime administrative personnel that are classified as wages that assist the captian with administrative duties and medical records keeping. This budget also includes one third of the cost of dispatch personnel. All other rescue personnel are staffed by a group of dedicated volunteers.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source: General Fund	GENERAL FUND	DRAFT
Program Name: Building Inspections	Building Inspections	4/17/2012
Program Number:10-3401	10-3401	
FTES	4.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-3401-5001	SALARIES	$207,658	$191,673	$189,239	$180,000	$205,727	$16,488
10-3401-5002	WAGES	$8,000	$220	$8,000	$3,000	$5,000	($3,000)
10-3401-5004	OVERTIME	$500	$0	$500	$0	$500	$0
10-3401-5011	FICA - INSPECTIONS	$16,536	$14,680	$15,127	$14,000	$16,159	$1,032
10-3401-5012	VSRS	$33,427	$29,575	$29,332	$27,900	$26,827	($2,505)
10-3401-5016	GROUP INS	$35,986	$26,995	$25,680	$25,924	$26,400	$720
10-3401-5018	WORKERS COMP	$18,144	$20,315	$6,800	$6,800	$19,300	$12,500
10-3401-5027	PRINTING	$2,000	$1,856	$2,000	$1,000	$2,000	$0
10-3401-5038	MEDICAL COSTS	$200	$56	$0	$0		$0
10-3401-5201	POSTAGE	$800	$300	$800	$300	$500	($300)
10-3401-5203	TELEPHONE	$4,000	$2,746	$4,000	$3,600	$4,000	$0
10-3401-5308	INS LIABILITY	$844	$570	$3,100	$3,100	$3,230	$130
10-3401-5406	VEHICLE FUEL					$2,000	$2,000
10-3401-5407	MATERIAL INSPECTION	$3,000	$4,645	$7,000	$4,000	$5,000	($2,000)
10-3401-5408	EQUIP OPNS & REPAIR INSP	$5,000	$5,590	$5,000	$4,500	$2,500	($2,500)
10-3401-5415	SMALL TOOLS	$3,000	$231	$1,000	$1,000	$1,000	$0
10-3401-5430	COMPUTER HARDWARE	$2,000	$19	$0	$0	$0	$0
10-3401-5431	COMPUTER SOFTWARE	$2,000	$3,220	$4,720	$4,720	$2,000	($2,720)
10-3401-5432	COMP REPAIR LABOR	$0	$0	$0	$0	$0	$0
10-3401-5433	COMPUTER SERVICE CONTRACTS	$0	$0	$0	$0	$0	$0
10-3401-5502	DUES AND MEMBERSHIP	$0	$0	$430	$430	$550	$120
10-3401-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$7,100	$7,100	$7,100	$0
10-3401-5504	TRAVEL	$6,300	$5,993	$7,300	$6,000	$7,300	$0
10-3401-7006	EQUIPMENT PURCHASE CAP OUTLAY	$0	$0	$0	$0	$0	$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**349,395**	**308,683**	**317,128**	**293,374**	**337,092**	**19,964**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**349,395**	**308,683**	**317,128**	**293,374**	**337,092**	**19,964**

The building inspections department conducts building code and property inspections. The building inspections budget covers salaries, equipment expenses, and related travel costs.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Street Dept General Admin	4/17/2012
Program Number:	10-4101	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4101-5038	MEDICAL COSTS	500	68	500	500	500	$0
10-4101-5201	POSTAGE	1,000	1,471	1,000	500	1,000	$0
10-4101-5203	TELEPHONE	5,000	6,979	6,500	6,500	6,500	$0
10-4101-5308	INS LIAB	69,140	56,930	2,300	4,400	2,400	$100
10-4101-5502	DUES AND MEMBERSHIP	0	0	0	920	1,205.00	1,205.00
10-4101-5503	SCHOOLS AND REGISTRATIONS	0	0	9,870	9,800	11,940	$2,070
10-4101-5504	TRAVEL	8,000	10,585	7,322	7,300	5,260	($2,062)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**83,640**	**76,033**	**27,492**	**29,920**	**28,805**	**1,313**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**83,640**	**76,033**	**27,492**	**29,920**	**28,805**	**1,313**

The street department general administration budget includes small costs associated with providing street maintenance throughout Town.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Street Dept Maintenance	4/17/2012
Program Number:	10-4102	
FTES	34.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4102-5001	SALARIES MAINT STREET DEPT	1,207,467.00	1,152,806.87	1,180,075.36	1,239,331.32	1,055,155.38	($124,919.98)
10-4102-5002	WAGES MAINT STREET DEPT	12,000.00	18,398.55	84,040.00	20,000.00	30,000.00	($54,040.00)
10-4102-5004	OVERTIME	25,750.00	20,039.03	25,000.00	18,000.00	17,000.00	($8,000.00)
10-4102-5011	FICA - STREET MAINTENANCE	95,259.00	96,435.00	98,617.33	97,716	84,315	($14,302.44)
10-4102-5012	VSRS - STREET MAINTENANCE	189,017.00	181,068.51	182,911.68	223,575	137,592	($45,319.42)
10-4102-5016	GROUP INS - STREET MAINTENANCE	266,611.00	239,228.43	256,800.00	225,000.00	224,400	($32,400.00)
10-4102-5018	WORKMEN'S COMP	102,648	114,917	252,000	252,000	70,800	($181,200)
10-4102-5026	SERVICE CONTRACTS	0	0	14,875	14,875	59,875	$45,000
10-4102-5027	PRINTING & OFFICE SUPPLIES	10,000	10,667	9,000	9,000	9,000	$0
10-4102-5038	MEDICAL COSTS	3,000	5,705	4,000	4,000	4,000	$0
10-4102-5101	ELECTRICITY STREET LOT	800	347	800	800	800	$0
10-4102-5102	FUEL STREET LOT	9,000	8,272	8,000	7,000	8,000	$0
10-4102-5308	INSURANCE LIABILITY	0	0	24,000	24,000	25,100	$1,100
10-4102-5406	VEHICLE AND EQUIPMENT FUEL	0	0	0	0	108,000	$108,000
10-4102-5407	MATERIAL MAINT ST DEPT	300,000	266,565	275,000	275,000	240,000	($35,000)
10-4102-5408	EQUIP OPER & REPAIR STREET	300,000	247,658	300,000	300,000	170,000	($130,000)
10-4102-5410	UNIFORMS (PW uniforms/boots)	0	0	0	0	10,000	$10,000
10-4102-5415	TOOLS	17,500	8,900	7,500	7,500	18,000	$10,500
10-4102-5417	SIGNS & PAINTING	71,500	60,056	75,000	55,000	105,000	$30,000
10-4102-5420	BUILDING & GROUNDS					15,000	$15,000
10-4102-5430	COMPUTER HARDWARE	12,400	9,175	0	0	5,300	$5,300
10-4102-5431	COMPUTER SOFTWARE	8,750	6,545	0	0	-	$0
10-4102-5432	COMP REPAIR LABOR	0	0	0	0	-	$0
10-4102-5433	COMPUTER SERVICE CONTRACTS	0	0	0	0	-	$0
10-4102-7006	CAPITAL OUTLAY	58,140	14,508	152,000	152,000	290,000	$138,000
TOTAL OPERATING BUDGET INCLUDING CAPITAL		**2,689,842**	**2,461,291**	**2,949,619**	**2,924,798**	**2,687,338**	**(262,282)**
TOTAL OPERATING BUDGET EXCLUDING CAPITAL		**2,631,702**	**2,446,783**	**2,797,619**	**2,772,798**	**2,397,338**	**(400,282)**

The street department maintenance budget includes costs associated with the upkeep and maintenance of the Town's streets, in support of Christiansburg's desire to be a clean, healthy, safe place to live.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	STREET STORM DRAIN	4/17/2012
Program Number:	10-4103	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4103-5001	SALARIES	0	0	0	0	148,310	148,310
10-4103-5002	WAGES	0	0	0	0	0	0
10-4103-5004	OVERTIME	0	0	0	0	500	500
10-4103-5011	FICA	0	0	0	0	11,384	$11,384
10-4103-5012	VSRS	0	0	0	0	19,340	$19,340
10-4103-5016	GROUP INS	0	0	0	0	-	$0
10-4103-5018	WORKMEN'S COMP	0	0	0	0	16,100	$16,100
10-4103-5026	SERVICE CONTRACTS	0	0	0	0	-	$0
10-4103-5038	MEDICAL COSTS	0	0	0	0	0	$0
10-4103-5308	INSURANCE LIABILITY	0	0	0	0		$0
10-4103-5406	VEHICLE AND EQUIPMENT FUEL	0	0	0	0	13,500	$13,500
10-4103-5407	MATERIAL	0	0	0	0	23,500.00	$23,500
10-4103-5408	EQUIP OPER & REPAIR	0	0	0	0	23,500.00	$23,500
10-4103-5415	TOOLS	0	0	0	0	1,000	$1,000
10-4103-5430	COMPUTER HARDWARE	0	0	0	0	-	$0
10-4103-5431	COMPUTER SOFTWARE	0	0	0	0	-	$0
10-4103-5432	COMP REPAIR LABOR	0	0	0	0	-	$0
10-4103-5433	COMPUTER SERVICE CONTRACTS	0	0	0	0	-	$0
10-4103-5502	DUES AND MEMBERSHIP	0	0	0	0	-	$0
10-4103-5503	SCHOOLS AND REGISTRATIONS	0	0	0	0	-	$0
10-4103-5504	TRAVEL	0	0	0	0	-	$0
10-4103-7006	CAPITAL OUTLAY	0	0	0	0	672,500	$672,500
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**-**	**-**	**929,634**	**929,634**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**-**	**-**	**257,134**	**257,134**

The street storm drain budget includes costs related to maintaining the Town's storm drain system.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Street Dept Lighting	4/17/2012
Program Number:	10-4104	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4104-5103	ST LIGHTS ARTERIAL ST DEPT	160,000	161,872	160,000	155,000	160,000	$0
10-4104-5104	TRAFFIC LIGHTS ST DEPT	25,000	9,376	25,000	10,000	10,000	($15,000)
10-4104-5308	INSURANCE LIABILITY	0	0	1,850	1,850	1,925	$75
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**185,000**	**171,247**	**186,850**	**166,850**	**171,925**	**(14,925)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**185,000**	**171,247**	**186,850**	**166,850**	**171,925**	**(14,925)**

The street department lighting budget allows for the maintenance and installation of Town streetlights and traffic lights.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Streets Snow Removal	4/17/2012
Program Number:	10-4105	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4105-5001	SALARIES SNOW REMOVAL	28,888	49,087	43,521	10,000	46,820	3,299
10-4105-5002	WAGES SNOW REMOVAL	0	0	0	0	0	0
10-4105-5004	OVERTIME	5,150	49,856	15,000	20,000	20,000	5,000
10-4105-5011	FICA - STREET SNOW REMOVAL	2,604	3,008	4,477	765	5,112	635
10-4105-5012	VSRS - STREET SNOW REMOVAL	4,478	7,601	6,746	1,550	6,105	(640)
10-4105-5016	GROUP INS	5,600	0	0	0	0	0
10-4105-5018	WORKMEN'S COMP-	2,466	1,963	400	400	3,200	2,800
10-4105-5026	SERVICE CONTRACTS						0
10-4105-5308	INSURANCE LIABILITY	0	0	2,600	2,600	2,700	100
10-4105-5407	MATERIAL SNOW REMOVAL	100,000	158,453	125,000	50,000	95,000	(30,000)
10-4105-5408	EQUIP OPER & REPAIR SNOW	25,000	46,153	65,000	30,000	38,000	(27,000)
10-4105-5406	VEHICLE AND EQUIPMENT FUEL	0	0	0	0	16,200	16,200
10-4105-5415	TOOLS					0	0
10-4105-5503	SCHOOLS AND REGISTRATIONS					1,600	1,600
10-4105-5504	TRAVEL					2,265	2,265
10-4105-7006	CAPITAL EQUIPMENT					0	0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**174,186**	**316,121**	**262,743**	**115,315**	**237,001**	**(25,742)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**174,186**	**316,121**	**262,743**	**115,315**	**237,001**	**(25,742)**

The street snow removal budget provides for the maintenance of snow removal equipment, snow removal chemicals and related materials, as well as salaries and overtime.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Street Dept Cleaning	4/17/2012
Program Number:	10-4108	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4108-5001	SALARIES STREET CLEANING	13,291	9,910	5,603	7,662	5,966.57	$364
10-4108-5002	WAGES STREET CLEANING	0	0	0	0	0.00	$0
10-4108-5004	OVERTIME	1,000	764	1,000	476	1,000.00	$0
10-4108-5011	FICA - STREET CLEANING	1,094	193	505	623	533	$28
10-4108-5012	VSRS - STREET CLEANING	2,060	921	868	0	778	($90)
10-4108-5016	GROUP INS - STREET CLEANING	2,840	339	0	0	-	$0
10-4108-5018	WORKERS COMP-STEET CLEARING	150	968	10	51	650	$640
10-4108-5308	INSURANCE LIABILITY	0	0	250	282	250	$0
10-4108-5406	VEHICLE AND EQUIPMENT FUEL					5,000	$5,000
10-4108-5408	EQUIP OPNS & REPAIR	15,000	10,320	15,000	15,000	9,500	($5,500)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**35,435**	**23,416**	**23,236**	**24,094**	**23,678**	**441**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**35,435**	**23,416**	**23,236**	**24,094**	**23,678**	**441**

The street department cleaning budget includes costs associated with street sweeping and cleaning, including salaries and equipment maintenance.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Street Dept Mowing	4/17/2012
Program Number:	10-4109	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4109-5001	SALARIES MOWING ST DEPT	43,663	52,942	52,709	72,000	59,935	7,226
10-4109-5002	WAGES MOWING ST DEPT	44,032	36,360	0	21,000	40,000	40,000
10-4109-5004	OVERTIME	500	0	500	0	3,500	3,000
10-4109-5011	FICA	6,747	4,306	4,071	7,115	7,913	3,842
10-4109-5012	VSRS - STREET MOWING	13,593	4,317	8,170	11,160	7,816	(354)
10-4109-5016	GROUP INS - STREET MOWING	35,942	114	0	274	0	0
10-4109-5018	WORKMEN'S COMP.	7,168	8,025	550	1,722	3,200	2,650
10-4109-5026	Service Contracts	0	0	0	0	0	0
10-4109-5038	MEDICAL COSTS	500	0	500	500	500	0
10-4109-5308	INSURANCE LIABILITY	0	0	900	1,105	900	0
10-4109-5406	VEHICLE AND EQUIPMENT FUEL					5,850	5,850
10-4109-5408	EQUIP OPNS & REPAIR MOWING	32,000	26,329	22,000	22,000	20,000	(2,000)
10-4109-5415	SMALL TOOLS	2,200	2,550	0	0	2,200	2,200
10-4109-7006	CAPITAL EQUIPMENT	5,200	5,159	0	0	0	0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**191,545**	**140,102**	**89,400**	**136,875**	**151,813**	**62,414**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**186,345**	**134,943**	**89,400**	**136,875**	**151,813**	**62,414**

The street department mowing budget includes costs associated with mowing grass at Town facilities and properties.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Capital Outlay Streets	4/17/2012
Program Number:	10-4110	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4110-5407	CAP OUTLAY STREETS	62,000	13,284	110,000	110,000	0.00	($110,000)
10-4110-5409	ST DEPT TRANSIT	199,700	201,002	199,700	199,700	216,250.00	$16,550
10-4110-7006	EQUIPMENT PURCHASE CAP OUTLAY	61,000	67,360	0	0	20,000	$20,000
10-4110-7008	CONTRACTS	0	0	0	0	-	$0
10-4110-7010	CONTRACTS	121,500	44,354	825,000	625,000	950,000	$125,000
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**444,200**	**325,999**	**1,134,700**	**934,700**	**1,186,250**	**51,550**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**199,700**	**201,002**	**199,700**	**199,700**	**216,250**	**16,550**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	VDOT Streets Non-Eligible	4/17/2012
Program Number:	10-4120	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4120-5001	SALARIES NEW CONST ST DEPT	31,894.00	3,072.73	28,040.52	28,000.00	30,674.45	$2,633.93
10-4120-5002	WAGES NEW CONST NON ELI ST	0.00	0.00	0.00	0.00	0.00	$0.00
10-4120-5004	OVERTIME	0.00	0.00	0.00	0.00	0.00	$0.00
10-4120-5011	FICA - STREET NON-ELIGIBLE	2,440.00	321.13	2,145.10	2,140.00	2,347	$201.50
10-4120-5012	VSRS - STREET NON-ELIGIBLE	4,944.00	353.19	4,346.28	4,340.00	4,000	($346.33)
10-4120-5016	GROUP INS - STREET NON-ELIGIBLE	6,374.00	1,838.65	200.00	200.00	200	$0.00
10-4120-5018	WORKMEN'S COMP	2,454.00	2,748.63	0.00	563.14	1,200	$1,200.00
10-4120-5038	MEDICAL COSTS	200.00	0.00	200.00	200.00	200	$0.00
10-4120-5103	STREET LIGHTS NEW CON NON ELIG	40,000.00	0.00	20,000.00	10,000.00	10,000	($10,000.00)
10-4120-5308	INSURANCE LIABILITY	0.00	0.00	900.00	1,076.23	900	$0.00
10-4120-5407	MATERIAL NEW CONST NON ELIG	10,000.00	45.00	10,000.00	10,000.00	10,000	$0.00
10-4120-5408	EQUIP OPNS & REPAIR NON ELIG	10,000.00	(7.48)	10,000.00	5,000.00	10,000	$0.00
10-4120-5409	ST DEPT TRANSIT	11,000.00	14,117.00	11,734.00	11,000.00	11,734	$0.00
10-4120-5406	VEHICLE AND EQUIPMENT FUEL					2,250	$2,250.00
10-4120-7011	THOROUGHFARE PROJECT NON ELIG	50,000.00	32,327.73	100,000.00	32,000.00	65,500	($34,500.00)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**169,306**	**54,817**	**187,566**	**104,519**	**149,005**	**(38,561)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**119,306**	**22,489**	**87,566**	**72,519**	**83,505**	**(4,061)**

The VDOT Streets Non-Eligible budget is to allocate funds for the maintenance of streets that are not eligibile to receive funding from the Virginia Department of Transportaion (VDOT)and to account for the Towns share of costs of VDOT projects such as the widening of 114 referred to above as the "thoroughfare project".

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Solid Waste Collections	4/17/2012
Program Number:	10-4203	
FTES	12.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4203-5001	SW COLLECTION - SALARIES	$356,398	$340,925	$427,203	$390,000	431,709.46	$4,507
10-4203-5002	WAGES	$2,500	$12,911	$0	$8,000	8,000.00	$8,000
10-4203-5004	OVERTIME	$6,800	$12,999	$0	$7,500	8,000.00	$8,000
10-4203-5011	FICA - SW CAP COLLECTION	$27,976	$26,177	$32,681	$31,021	34,250	$1,569
10-4203-5012	VSRS	$55,629	$52,630	$66,216	$62,853	56,295	($9,921)
10-4203-5016	GROUP INS	$75,728	$71,000	$83,460	$80,175	79,200	($4,260)
10-4203-5018	WORKERS COMP	$29,288	$32,792	$31,000	$30,488	58,300	$27,300
10-4203-5025	DUMPSTER REPAIR	$8,000	$446	$1,000	$1,000	1,000	$0
10-4203-5027	PRINTING	$3,600	$2,791	$3,600	$3,500	3,600	$0
10-4203-5038	MEDICAL COSTS	$500	$388	$500	$250	500	$0
10-4203-5201	POSTAGE	$8,000	$6,652	$8,000	$5,200	6,000	($2,000)
10-4203-5205	MERCHANT SERVICE FEES	$2,000	$1,877	$2,000	$2,000	2,000	$0
10-4203-5308	INS LIAB & OTHER SW	$23,009	$18,989	$6,550	$9,000	6,850	$300
10-4203-5408	EQUIP OPER & REPAIR SW	$65,000	$52,742	$65,000	$85,000	20,000	($45,000)
10-4203-5415	SMALL TOOLS					5,000	$5,000
10-4203-5430	COMPUTER HARDWARE	$0	$0	$0	$0	-	$0
10-4203-5431	COMPUTER SOFTWARE	$0	$0	$0	$0	-	$0
10-4203-5432	COMP REPAIR LABOR	$0	$0	$0	$0	-	$0
10-4203-5433	COMPUTER SERVICE CONTRACTS	$0	$0	$0	$0	-	$0
10-4203-5406	VEHICLE AND EQUIPMENT FUEL					54,000	$54,000
10-4203-7006	EQUIPMENT PURCHASE SW	$16,000	$20,355	$8,000	$1,500	350,000	$342,000
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**680,428**	**653,676**	**735,210**	**717,486**	**1,124,704**	**389,494**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**664,428**	**633,321**	**727,210**	**715,986**	**774,704**	**47,494**

The solid waste department budget covers salaries and equipment maintenance costs related to garbage, recycling and leaf/brush collection.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Solid Waste Disposal	4/17/2012
Program Number:	10-4204	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4204-5001	SALARIES	6,967	25,421	7,183	16,000	7,289.99	$107
10-4204-5002	WAGES	0	0	0	0	0.00	$0
10-4204-5004	OVERTIME	0	119	0	150	0.00	$0
10-4204-5011	FICA - SW DISPOSAL	533	491	550	1,235	558	$8
10-4204-5012	VSRS	1,080	3,588	1,113	2,480	951	($163)
10-4204-5016	GROUP INS	1,263	363	0	809	-	$0
10-4204-5018	WORKERS COMP	535	599	10	122	700	$690
10-4204-5034	ENGINEERING	10,000	10,917	10,000	10,000	10,000	$0
10-4204-5038	MEDICAL COSTS	0	0	0	0	-	$0
10-4204-5101	ELECTRICITY	1,400	1,382	1,500	1,200	1,500	$0
10-4204-5308	INS LIAB & OTHER LANDFILL	0	0	5,850	7,307	6,100	$250
10-4204-5407	MATERIAL LANDFILL (TIPPING FEE)	490,000	410,963	490,000	430,000	445,000	($45,000)
10-4204-5408	EQUIP OPER & REPAIR LANDFILL	1,500	293	1,000	1,000	1,000	$0
10-4204-5504	SCHOOLS & TRAVEL LANDFILL	0	0	0	0	-	$0
10-4204-7006	EQUIP PURCHASE CAP OUTLAY	0	0	0	0	-	$0
10-4204-7009	RECYCLING COSTS CAP OUTLAY	0	0	0	0	-	$0
10-4204-7010	CLOSURE COSTS LANDFILL	80,000	44,365	40,000	25,000	40,000	$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**593,278**	**498,501**	**557,206**	**495,303**	**513,098**	**(44,108)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**593,278**	**498,501**	**557,206**	**495,303**	**513,098**	**(44,108)**

The solid waste disposal budget predominantly includes expenses associated with delivering waste to the landfill.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Building and Grounds	4/17/2012
Program Number:	10-4301	
FTES	4.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4301-5001	SALARIES	23,200.00	16,455.01	41,677.81	25,000.00	45,502.07	$3,824.26
10-4301-5002	WAGES	0.00	0.00	0.00	0.00	0.00	$0.00
10-4301-5004	OVERTIME	200.00	381.80	0.00	635.50	500.00	$500.00
10-4301-5011	FICA - B & G MAINTENANCE	1,790.00	5,348.92	3,188.35	1,961	3,519	$330.81
10-4301-5012	VSRS	3,596.00	5,038.68	6,460.06	3,875	5,933	($526.59)
10-4301-5016	GROUP INS	12,608.00	13,624.54	25,680.00	28,000.00	26,400	$720.00
10-4301-5018	WORKERS COMP	1,680.00	1,881.38	350.00	350.00	620	$270.00
10-4301-5026	SERVICE CONTRACTS	0.00	0.00	3,358.00	0.00	-	($3,358.00)
10-4301-5038	MEDICAL COSTS	250.00	141.00	250.00	150.00	250	$0.00
10-4301-5203	TELEPHONE	2,200.00	2,194.73	2,200.00	1,500.00	1,800	($400.00)
10-4301-5308	LIAB INS	0.00	0.00	900.00	900.00	900	$0.00
10-4301-5407	MATERIAL	0.00	0.00	0.00	0.00	5,000	$5,000.00
10-4301-5408	EQUIP OPNS & REPAIR	10,000.00	7,375.30	10,000.00	5,115.48	6,000	($4,000.00)
10-4301-5415	MAINT TOOLS	3,200.00	1,372.86	0.00	0.00	2,500	$2,500.00
10-4301-5430	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	-	$0.00
10-4301-5431	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	-	$0.00
10-4301-5432	COMP REPAIR LABOR	500.00	0.00	0.00	0.00	-	$0.00
10-4301-5433	COMPUTER SERVICE CONTRACTS	0.00	0.00	0.00	0.00	-	$0.00
10-4301-5504	TRAVEL & SCHOOLS	500.00	259.75	0.00	0.00	-	$0.00
10-4301-5406	VEHICLE AND EQUIPMENT FUEL					4,500	$4,500.00
10-4301-7006	CAPITAL EQUIPMENT & CONSTRUCTION	0.00	0.00	24,000.00	0.00	55,000	$31,000.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**59,724**	**54,074**	**118,064**	**67,487**	**158,425**	**40,360**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**59,724**	**54,074**	**94,064**	**67,487**	**103,425**	**9,360**

The building and grounds budget encompasses costs associated with maintaining Town-owned properties.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Armory	4/17/2012
Program Number:	10-4304	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4304-5001	SALARIES	$3,867.00	$155.26	$1,500.00	$0.00	0.00	($1,500.00)
10-4304-5002	WAGES ARMORY	0.00	0.00	0.00	0.00	0.00	$0.00
10-4304-5004	OVERTIME	0.00	0.00	0.00	0.00	0.00	$0.00
10-4304-5011	FICA	296.00	4.27	0.00	0.00	-	$0.00
10-4304-5012	VSRS	599.00	24.07	232.50	0.00	-	($232.50)
10-4304-5016	GROUP INS	631.00	12.00	0.00	28.80	-	$0.00
10-4304-5018	WORKERS COMP	280.00	313.23	0.00	70.06	150	$150.00
10-4304-5101	ELECTRICITY	10,000.00	7,828.31	10,000.00	4,398.00	10,000	$0.00
10-4304-5102	FUEL	12,000.00	7,022.48	12,000.00	760.85	12,000	$0.00
10-4304-5203	TELEPHONE	1,000.00	0.00	500.00	0.00	500	$0.00
10-4304-5308	INS LIAB ARMORY	0.00	0.00	300.00	361.32	300	$0.00
10-4304-5420	BLDG & GROUND ARMORY	5,000.00	317.80	5,000.00	0.00	5,000	$0.00
10-4304-5657	MISC ARMORY	0.00	0.00	0.00	0.00	-	$0.00
10-4304-7008	CAP INPROV CONTRACT ARMORY	0.00	0.00	0.00	0.00	-	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**33,673**	**15,677**	**29,533**	**5,619**	**27,950**	**(1,583)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**33,673**	**15,677**	**29,533**	**5,619**	**27,950**	**(1,583)**

The budget for the Armory covers general expenses for the building, such as electricity and fuel.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Town Hall	4/17/2012
Program Number:	10-4305	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4305-5001	SALARIES	$47,684.00	$20,359.24	$21,627.22	$23,128.10	23,245.16	$1,617.94
10-4305-5002	WAGES	0.00	10,962.53	12,600.00	10,500.00	11,000.00	($1,600.00)
10-4305-5004	OVERTIME	2,500.00	3,816.10	2,500.00	3,000.00	2,500.00	$0.00
10-4305-5011	FICA - TOWN HALL	3,839.00	2,815.14	2,809.63	853.15	2,811	$1.37
10-4305-5012	VSRS	7,391.00	3,366.38	3,352.22	103.61	3,031	($321.05)
10-4305-5016	GROUP INS	10,728.00	4,544.37	0.00	277.32	-	$0.00
10-4305-5018	WORKERS COMP	3,630.00	4,066.20	100.00	720.34	630	$530.00
10-4305-5026	SERVICE CONTRACTS	5,800.00	937.10	2,500.00	2,633.52	11,000	$8,500.00
10-4305-5038	MEDICAL COSTS	250.00	48.00	250.00	250.00	250	$0.00
10-4305-5101	ELECTRICITY	22,000.00	20,755.15	25,000.00	20,000.00	25,000	$0.00
10-4305-5102	FUEL	6,000.00	4,162.45	5,000.00	4,500.00	5,000	$0.00
10-4305-5308	INS LIAB	0.00	0.00	1,100.00	1,314.72	1,100	$0.00
10-4305-5420	BLDG & GROUNDS TOWN HALL	35,000.00	20,200.36	30,000.00	30,000.00	27,500	($2,500.00)
10-4305-7008	CAPITAL EQUIPMENT & CONSTRUCTION	0.00	0.00	0.00	0.00	-	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**144,822**	**96,033**	**106,839**	**97,281**	**113,067**	**6,228**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**144,822**	**96,033**	**106,839**	**97,281**	**113,067**	**6,228**

The Town Hall budget covers employee salaries for building maintenance and janitorial services, as well as general upkeep and expenses, such as electricity.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Municipal Shop	4/17/2012
Program Number:	10-4306	
FTES	3.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-4306-5001	SALARIES	81,641.00	81,871.30	112,989.97	92,000.00	121,106.37	$8,116.40
10-4306-5002	WAGES	0.00	0.00	0.00	0.00	0.00	$0.00
10-4306-5004	OVERTIME	0.00	529.73	0.00	175.00	200.00	$200.00
10-4306-5011	FICA - MUNICIPAL SHOP	6,246.00	6,319.86	8,643.73	7,051	9,280	$636.21
10-4306-5012	VSRS	12,654.00	12,526.22	17,513.45	14,260	15,792	($1,721.18)
10-4306-5016	GROUP INS	18,928.00	13,209.22	19,260.00	19,260.00	19,800	$540.00
10-4306-5018	WORKERS COMP	6,384.00	7,146.92	2,450.00	2,450.00	19,300	$16,850.00
10-4306-5026	SERVICE CONTRACTS	2,500.00	2,687.28	500.00	0.00	-	($500.00)
10-4306-5038	MEDICAL COSTS	250.00	116.00	250.00	0.00	250	$0.00
10-4306-5101	ELECTRICITY	2,000.00	218.25	1,000.00	430.00	1,000	$0.00
10-4306-5102	FUEL	6,000.00	3,017.74	4,000.00	3,000.00	4,000	$0.00
10-4306-5203	TELEPHONE	1,500.00	1,388.78	1,500.00	1,400.00	1,500	$0.00
10-4306-5308	INS LIAB	0.00	0.00	1,925.00	1,925.00	2,000	$75.00
10-4306-5408	EQUIPMENT OPNS & REPAIR	4,200.00	2,373.77	4,000.00	1,400.00	2,500	($1,500.00)
10-4306-5413	SHOP SUPPLIES	10,000.00	10,064.46	10,000.00	10,000.00	10,000	$0.00
10-4306-5415	SHOP TOOLS	4,000.00	6,463.98	4,000.00	4,000.00	7,400	$3,400.00
10-4306-5420	BLDG & GROUNDS	15,000.00	26,432.32	15,000.00	25,000.00	25,000	$10,000.00
10-4306-5430	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	-	$0.00
10-4306-5431	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	-	$0.00
10-4306-5432	COMP REPAIR LABOR	0.00	0.00	0.00	0.00	-	$0.00
10-4306-5433	COMPUTER SERVICE CONTRACTS	0.00	0.00	0.00	0.00	-	$0.00
10-4306-5406	VEHICLES AND EQUIPMENT FUEL					1,080	$1,080.00
10-4306-7008	CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	12,000.00	$12,000.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**171,303**	**174,366**	**203,032**	**182,351**	**252,209**	**49,176**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**171,303**	**174,366**	**203,032**	**182,351**	**240,209**	**37,176**

The Municipal Shop budget covers the costs of the Town's shop, including salaries, utilities, grounds maintenance and shop supplies.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Engineering	4/17/2012
Program Number:	10-8204	
FTES	10.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-8204-5001	SALARIES	$407,538.00	$411,203.73	$399,656.48	$405,000.00	447,733.02	$48,076.54
10-8204-5002	WAGES	22,000.00	21,384.31	10,000.00	10,000.00	20,600.00	$10,600.00
10-8204-5004	OVERTIME	5,000.00	1,733.63	1,000.00	1,000.00	1,000.00	$0.00
10-8204-5011	FICA - ENGINEERING	33,242.00	34,239.06	31,415.22	33,898.27	35,904	$4,488.76
10-8204-5012	VSRS	66,578.00	63,720.00	61,946.75	56,054.42	58,384	($3,562.36)
10-8204-5016	GROUP INS	63,153.00	65,796.27	64,200.00	64,200.00	66,000	$1,800.00
10-8204-5018	WORKERS COMP	34,637.00	38,796.04	35,800.00	31,000.00	58,000	$22,200.00
10-8204-5026	SERVICE CONTRACTS	3,000.00	0.00	0.00	0.00	-	$0.00
10-8204-5027	PRINTING & OFFICE SUPPLIES	9,000.00	4,736.92	7,000.00	7,000.00	7,000	$0.00
10-8204-5038	MEDICAL COSTS	500.00	76.00	500.00	200.00	500	$0.00
10-8204-5201	POSTAGE	1,000.00	383.41	500.00	200.00	200	($300.00)
10-8204-5203	TELEPHONES	6,500.00	6,754.24	6,500.00	3,600.00	6,500	$0.00
10-8204-5308	INSURANCE LIABILITY	0.00	0.00	6,800.00	6,800.00	7,120	$320.00
10-8204-5407	MATERIAL	1,200.00	95.43	1,000.00	1,000.00	1,000	$0.00
10-8204-5408	EQUIP OPER & MAINT	20,000.00	10,213.34	15,000.00	10,000.00	9,000	($6,000.00)
10-8204-5415	SMALL TOOLS AND EQUIPMENT	12,135.00	10,183.87	0.00	0.00	-	$0.00
10-8204-5430	COMPUTER HARDWARE	10,000.00	0.00	0.00	0.00	-	$0.00
10-8204-5431	COMPUTER SOFTWARE	41,100.00	29,120.00	56,600.00	56,600.00	57,650	$1,050.00
10-8204-5432	COMP REPAIR LABOR	2,000.00	0.00	0.00	0.00	-	$0.00
10-8204-5433	COMPUTER SERVICE CONTRACTS	0.00	0.00	0.00	0.00	8,100	$8,100.00
10-8204-5502	DUES AND MEMBERSHIP	0.00	0.00	2,000.00	1,500.00	1,500	($500.00)
10-8204-5503	SCHOOLS AND REGISTRATIONS	0.00	0.00	6,275.00	4,000.00	4,550.00	($1,725.00)
10-8204-5504	TRAVEL	8,000.00	7,701.12	2,000.00	2,000.00	2,100.00	$100.00
10-8204-5406	VEHICLE & EQUIPMENT FUEL				0.00	6,500.00	$6,500.00
10-8204-7006	CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	-	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**746,583**	**706,137**	**708,193**	**694,053**	**799,341**	**91,148**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**746,583**	**706,137**	**708,193**	**694,053**	**799,341**	**91,148**

The engineering department provides engineering support to public works and Town departments, including capital project design and management, as well as maintaining the Town's geographic information system (GIS). This budget funds related salaries, equipment, and computer software.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Planning	4/17/2012
Program Number:	10-8101	
FTES	3.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-8101-5001	SALARIES	$168,868	$164,913	$181,357	$179,085	$179,445	($1,912)
10-8101-5002	WAGES	$9,000	$0	$9,000	$4,000	$0	($9,000)
10-8101-5004	OVERTIME - PLANNING	$0	$0	$0	$0	$0	$0
10-8101-5011	FICA - PLANNING DEPT.	$13,607	$12,114	$14,562	$14,006	$13,728	($835)
10-8101-5012	VSRS	$27,570	$25,430	$28,110	$27,848	$23,400	($4,711)
10-8101-5016	GROUP INS	$18,962	$17,261	$19,260	$19,746	$19,800	$540
10-8101-5018	WORKERS COMP	$16,856	$18,873	$6,300	$6,300	$6,300	$0
10-8101-5027	PRINTING & OFFICE SUPPLIES	$3,000	$2,702	$3,000	$3,000	$3,000	$0
10-8101-5201	POSTAGE	$1,100	$622	$1,100	$700	$900	($200)
10-8101-5203	TELEPHONE	$800	$618	$800	$1,200	$1,200	$400
10-8101-5308	INS LIAB	$0	$0	$2,550	$3,050	$2,675	$125
10-8101-5408	EQUIP OPER & REPAIR	$1,000	$563	$1,000	$1,000	$1,000	$0
10-8101-5430	COMPUTER HARDWARE	$1,500	$0	$1,500	$0	$0	($1,500)
10-8101-5432	COMP REPAIR LABOR	$1,000	$0	$1,000	$0	$0	($1,000)
10-8101-5433	COMPUTER SERVICE CONTRACTS	$1,700	$0	$1,700	$0	$1,100	($600)
10-8101-5502	DUES AND MEMBERSHIP	$0	$0	$150	$150	$150	$0
10-8101-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$8,200	$8,000	$4,700	($3,500)
10-8101-5504	TRAVEL	$3,000	$1,044	$1,500	$1,500	$1,500	$0
10-8101-7006	EQUIP PURCHASE	$0	$0	$0	$0	$0	$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**267,963**	**244,141**	**281,090**	**269,584**	**258,897**	**(22,193)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**267,963**	**244,141**	**281,090**	**269,584**	**258,897**	**(22,193)**

The planning department administers the comprehensive plan to guide development throughout Town, reviews plans, as well as enforces zoning, subdivision and advertising ordinances. This budget supports related salaries and related departmental expenses.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Community Development	4/17/2012
Program Number:	10-8104 - 8109	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-8104-5610	BOARD OF ZONING APPEALS	5,000.00	644.80	6,000.00	500.00	5,000.00	($1,000.00)
10-8106-5610	PLANNING COMMISSION	10,000.00	9,595.06	20,000.00	10,000.00	12,000.00	($8,000.00)
10-8107-5652	NRV PLANNING DISTRICT COMMISSION & I	29,700.00	28,982.00	29,900.00	29,282.00	29,900	$0.00
10-8108-5653	NRV AIRPORT COMMISSION	13,000.00	13,000.00	13,841.00	13,841.00	14,549	$708.00
10-8109-5607	ECONOMIC DEVELOPMENT ALLIANCE & VT BUSINESS TECHNOLGY CENTER	10,000.00	9,000.00	10,000.00	10,000.00	9,000	($1,000.00)
10-8109-5611	NRV EMERGENCY COMMUNICATIONS REGIONAL AUTHORITY	25,000.00	25,000.00	55,000.00	55,000.00	82,000	$27,000.00
10-8109-5612	VFRIFA	5,000.00	5,000.00	5,000.00	5,000.00	5,000	$0.00
10-8109-5613	VT AIRPORT	50,000.00	50,000.00	50,000.00	50,000.00	50,000	$0.00
10-8109-5657	JOINT TOURISM BOARD (85% OF 1%)	22,286.00	0.00	100,968.00	100,968.00	99,571	($1,396.57)
10-8109-5658	ANNEXATION FEAS STUDIES	10,000.00	0.00	0.00	0.00	-	$0.00
10-8109-5661	COMMUNITY SUPPORT	53,979.00	58,800.00	55,480.00	55,480.00	57,680	$2,200.00
10-8109-5662	DOWNTOWN FESTIVALS	8,000.00	2,344.01	8,000.00	0.00	-	($8,000.00)
10-8109-5663	TOURISM MARKETING (15% OF 1%)	16,286.00	1,801.22	17,817.86	17,800.00	17,571	($246.43)
10-8109-5664	NRV COMPETITIVE CENTER	7,500.00	7,500.00	7,500.00	7,500.00	7,500	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**265,751**	**211,667**	**379,507**	**355,371**	**389,772**	**10,265**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**265,751**	**211,667**	**379,507**	**355,371**	**389,772**	**10,265**

The Community development budget allocates funds for a variety of local and regional organizations and commissions, all with the aim of improving quality of life. Please see page 50 for a full breakdown of the organizations assisted through the "Community Support" line item.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Parks and Recreation Administration	4/17/2012
Program Number:	10-7101	
FTES	9.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-7101-5001	SALARIES	$375,121.00	$402,118.23	$390,092.93	$423,775.00	404,505.94	$14,413.01
10-7101-5002	WAGES	15,000.00	0.00	0.00	0.00	0.00	$0.00
10-7101-5004	OVERTIME	20,000.00	11,981.08	20,000.00	20,000.00	15,000.00	($5,000.00)
10-7101-5011	FICA - PARKS & REC.	31,374.00	30,512.44	31,372.11	33,949	32,092	$720.09
10-7101-5012	VSRS	60,469.00	61,313.88	60,464.40	65,685	52,748	($7,716.83)
10-7101-5016	GROUP INS	59,364.00	57,215.04	57,780.00	5,778.00	59,400	$1,620.00
10-7101-5018	WORKERS COMP	33,712.00	37,744.66	29,250.00	29,250.00	45,080	$15,830.00
10-7101-5026	SERVICE CONTRACTS	27,200.00	5,067.00	41,009.00	41,000.00	58,950	$17,941.40
10-7101-5027	PRINTING & SUPPLIES	22,000.00	10,787.03	15,000.00	20,000.00	15,000	$0.00
10-7101-5038	MEDICAL COSTS	200.00	96.00	200.00	100.00	300	$100.00
10-7101-5101	ELECTRICITY	75,000.00	68,823.16	81,000.00	84,400.00	85,000	$4,000.00
10-7101-5102	FUEL	22,000.00	14,508.83	20,000.00	15,000.00	15,000	($5,000.00)
10-7101-5201	POSTAGE	2,500.00	1,443.77	2,200.00	1,100.00	1,500	($700.00)
10-7101-5203	TELEPHONE	19,000.00	16,093.87	19,000.00	16,500.00	16,500	($2,500.00)
10-7101-5205	MERCHANT SERVICE FEES	0.00	0.00	0.00	0.00		$0.00
10-7101-5308	LIAB INS & OTHER	6,825.00	5,673.24	9,250.00	9,250.00	9,700	$450.00
10-7101-5408	EQUIP OPNS & REPAIR	45,000.00	61,937.31	90,000.00	90,000.00	72,456	($17,544.00)
10-7101-5420	BLDG MAINT	55,000.00	69,292.67	120,000.00	80,000.00	80,000	($40,000.00)
10-7101-5430	COMPUTER HARDWARE	15,000.00	4,619.84	0.00	0.00	-	$0.00
10-7101-5431	COMPUTER SOFTWARE	3,500.00	0.00	0.00	0.00	-	$0.00
10-7101-5432	COMP REPAIR LABOR	6,000.00	0.00	0.00	0.00	-	$0.00
10-7101-5433	COMPUTER SERVICE CONTRACTS	0.00	0.00	0.00	0.00	-	$0.00
10-7101-5502	DUES AND MEMBERSHIP	0.00	0.00	530.00	750.00	1,130.00	$600.00
10-7101-5503	SCHOOLS AND REGISTRATIONS	0.00	0.00	3,640.00	1,500.00	4,480.00	$840.00
10-7101-5504	TRAVEL	16,000.00	5,724.38	6,500.00	4,500.00	3,500.00	($3,000.00)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**910,265**	**864,952**	**997,288**	**942,537**	**972,342**	**(24,946)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**910,265**	**864,952**	**997,288**	**942,537**	**972,342**	**(24,946)**

The parks and recreation department provides leisure programs and services to enhance Christiansburg's quality of life. This budget funds building maintenance and administration costs associated with the parks and recreation department.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Parks and Recreation Program Operations and Maintenance	
Program Number:	10-7102 - 7104	4/17/2012
FTES	6.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-7102-5001	SALARIES	282,150	225,680	261,821	221,561	277,438	15,618
10-7102-5002	WAGES	100,000	74,925	60,000	72,500	70,000	10,000
10-7102-5004	OVERTIME	22,000	6,559	22,000	16,000	16,000	(6,000)
10-7102-5011	FICA - PARKS & REC - PROGRAMS	30,917	28,545	26,302	23,720	27,803	1,501
10-7102-5012	VSRS - PARK & REC - PROGRAMS	59,233	34,818	40,582	34,342	36,178	(4,404)
10-7102-5016	GROUP INS - PARKS & REC - PROGRAMS	44,241	33,926	38,520	32,820	39,600	1,080
10-7102-5018	WORKMEN'S COMP.	31,024	34,735	13,200	13,200	32,200	19,000
10-7102-5022	OFFICIALS & INST	170,000	102,976	140,000	100,000	110,000	(30,000)
10-7102-5038	MEDICAL COSTS	200	0	200	100	300	100
10-7102-5205	MERCHANT SERVICE FEES	0	3,999	3,600	4,275	4,400	800
10-7102-5308	INSURANCE LIABILITY	0	0	6,200	6,800	6,500	300
10-7103-5419	MAINT REC DEPT	65,000	43,402	65,000	60,000	55,000	(10,000)
10-7104-5101	ELECTRICITY	24,000	16,002	24,000	15,000	24,000	0
10-7104-5205	MERCHANT SERVICE FEES	0	0	0	0		0
10-7104-5308	INSURANCE LIABILITY	0	0	4,100	4,100	4,200	100
10-7104-5407	MATERIALS & EQUIP	250,000	113,036	250,000	180,000	180,000	(70,000)
10-7104-5415	SMALL TOOLS	20,000	0	0	0	0	0
10-7104-5504	FIELD TRIPS & ADMISSIONS	20,000	21,627	20,000	20,000	20,000	0
10-7104-7005	EQUIP & CONST MTL CAP OUTLAY	30,000	82,776	90,000	90,000	222,000	132,000
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**1,148,765**	**823,007**	**1,065,525**	**894,418**	**1,125,619**	**60,094**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**1,118,765**	**740,231**	**975,525**	**804,418**	**903,619**	**(71,906)**

This budget funds parks and recreation programs and related employee salaries and wages, including officials and instructors. Funds also go towards the maintenance of equipment, parks, and recreation facilities.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Aquatics Operations	4/17/2012
Program Number:	10-7201	
FTES	14	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
10-7201-5001	SALARIES	499,529	481,674	572,259	560,000	586,710	14,451
10-7201-5002	WAGES	343,560	377,497	379,800	380,000	300,000	(79,800)
10-7201-5004	OVERTIME	19,400	11,651	19,982	19,900	15,000	(4,982)
10-7201-5011	FICA - AQUATIC CENTER	65,980	66,178	74,361	71,270	68,981	(5,380)
10-7201-5012	VSRS	77,427	74,660	88,700	86,000	76,507	(12,193)
10-7201-5016	GROUP INS	113,702	51,022	96,300	80,530	92,400	(3,900)
10-7201-5018	WORKERS COMP	50,120	56,114	56,600	50,000	58,000	1,400
10-7201-5026	SERVICE CONTRACTS	31,690	55,832	47,489	47,500	61,610	14,121
10-7201-5027	PRINTING & SUPPLIES	15,000	26,751	10,450	10,450	10,450	-
10-7201-5035	ADVERTISING	8,000	5,706	8,000	6,000	6,000	(2,000)
10-7201-5038	MEDICAL COSTS	7,000	1,562	6,000	4,000	6,000	-
10-7201-5101	ELECTRICITY	180,000	187,933	191,000	190,000	190,000	(1,000)
10-7201-5102	FUEL	30,000	108,829	60,000	90,000	85,000	25,000
10-7201-5201	POSTAGE	2,000	1,385	2,000	1,000	1,000	(1,000)
10-7201-5203	TELEPHONE	20,000	8,643	6,000	7,900	8,000	2,000
10-7201-5205	MERCHANT SERVICE FEES	7,500	12,315	12,500	12,500	13,125	625
10-7201-5208	OFFICE SUPPLIES		52	5,000	5,000	5,000	-
10-7201-5308	LIAB INS & OTHER	18,816	16,267	17,500	17,500	18,200	700
10-7201-5407	MATERIALS & EQUIP.	8,000	32,058	8,000	8,000	8,000	-
10-7201-5408	EQUIP OPNS & REPAIR	20,000	21,005	20,600	40,000	64,630	44,030
10-7201-5410	EMPLOYEE UNIFORMS/BADGES		-	5,000	4,750	5,000	-
10-7201-5411	ITEMS FOR RESALE	6,000	18,342	10,000	10,000	8,000	(2,000)
10-7201-5413	CHEMICALS	50,000	17,466	50,000	52,000	50,000	-
10-7201-5415	SMALL TOOLS			-			
10-7201-5420	BLDG MAINT	25,200	25,890	28,840	30,000	28,840	-
10-7201-5425	SKATEPARK OPERATIONS	-	-	2,000	2,000	2,000	-
10-7201-5427	PROGRAM SUPPLIES		268	30,000	30,000	28,000	(2,000)
10-7201-5430	COMPUTER HARDWARE	4,500	96	500	500	-	(500)
10-7201-5431	COMPUTER SOFTWARE	500	454	1,500	1,000	3,000	1,500
10-7201-5432	COMP REPAIR LABOR	-	-	-	-	-	-
10-7201-5433	COMPUTER SERVICE CONTRACT	-	-	-	-	-	-
10-7201-5440	INSTRUCTIONAL		-	3,000	3,000	3,000	-
10-7201-5441	COMPETITIVE	-	-	8,000	8,000	8,000	-
10-7201-5502	DUES AND MEMBERSHIP	-	-	1,562	1,500	1,500	(62)
10-7201-5503	SCHOOLS AND REGISTRATIONS	-	588	4,333	4,000	4,000	(333)
10-7201-5504	TRAVEL	7,200	11,394	2,100	2,100	2,100	-
10-7201-5610	ADVISORY BOARD		-	1,800	900	1,500	(300)
10-7201-7004	EQUIPMENT OUTLAY SMALL	22,995	15,510	17,340	17,000	17,000	(340)
10-7201-7005	EQUIP & CONST MTL CAP OUTLAY		63,540	75,246	75,246	17,000	(58,246)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**1,634,119**	**1,750,683**	**1,923,762**	**1,929,546**	**1,853,552**	**(70,210)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**1,634,119**	**1,687,142**	**1,848,516**	**1,854,300**	**1,836,552**	**(11,964)**

The aquatics department promotes health, fitness, and water safety to citizens. The aquatics operations budget funds these efforts, including costs associated with the Christiansburg Aquatic Center, including pool maintenance, supplies, and payroll , as well as the Town's skate park.

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	GENERAL FUND	DRAFT
Program Name:	Cemetery	4/12/2012
Program Number:	30-1025	
FTES	1.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
30-1025-5001	SALARIES	$62,946.00	$67,753.60	$42,458.66	$42,000.00	46,443.60	$3,984.94
30-1025-5002	WAGES	22,000.00	9,205.08	20,000.00	15,000.00	20,000.00	$0.00
30-1025-5004	OVERTIME	11,000.00	6,738.19	10,000.00	5,100.00	7,500.00	($2,500.00)
30-1025-5011	FICA	7,340.00	5,530.37	5,543.09	4,651.78	5,657	$113.60
30-1025-5012	VRS	13,167.00	10,312.34	6,581.09	6,085.51	6,056	($524.84)
30-1025-5016	GROUP INSURANCE	12,633.00	11,298.94	6,420.00	6,690.14	6,600	$180.00
30-1025-5018	WORKERS COMP INSURANCE	7,896.00	8,840.00	1,000.00	2,230.87	1,300	$300.00
30-1025-5026	SERVICE CONTRACTS	0.00	12,592.50	33,580.00	32,000.00	50,000	$16,420.00
30-1025-5027	PRINTING AND SUPPLIES	400.00	954.97	500.00	200.00	500	$0.00
30-1025-5038	MEDICAL COSTS	100.00	128.00	100.00	0.00	100	$0.00
30-1025-5101	ELECTRICITY	4,000.00	3,805.15	4,000.00	4,000.00	4,000	$0.00
30-1025-5203	TELEPHONE	1,200.00	1,183.27	1,200.00	1,200.00	1,200	$0.00
30-1025-5308	LIABILITY INSURANCE	475.00	673.89	1,600.00	1,800.00	1,600	$0.00
30-1025-5407	MATERIALS	8,000.00	5,958.39	8,000.00	6,000.00	6,000	($2,000.00)
30-1025-5408	EQUIPMENT OPER AND MAINT	5,000.00	5,603.14	5,000.00	5,000.00	5,000	$0.00
30-1025-5415	SMALL TOOLS	0.00	0.00	3,700.00	3,700.00	2,000	($1,700.00)
30-1025-5420	BLDG MAINTENANCE	2,000.00	2,344.01	2,000.00	3,000.00	3,000	$1,000.00
30-1025-5425	GRAVE OPERATION	0.00	0.00	0.00	0.00		$0.00
30-1025-5430	COMPUTER HARDWARE	2,000.00	410.00	0.00	0.00	-	$0.00
30-1025-5433	COMPUTER SERVICE CONTRACTS	1,200.00	0.00	0.00	0.00	-	$0.00
30-1025-5502	DUES AND MEMBERSHIP	0.00	0.00	0.00	0.00	-	$0.00
30-1025-5503	SCHOOLS AND REGISTRATIONS	0.00	0.00	200.00	200.00	200.00	$0.00
30-1025-5504	TRAVEL	0.00	0.00	300.00	300.00	200.00	($100.00)
30-1025-7004	CAPITAL OUTLAY SMALL EQUIPMENT	3,300.00	0.00	3,700.00	3,700.00	2,650.00	($1,050.00)
30-1025-7006	EQUIPMENT PURCHASES	25,000.00	9,057.68	6,000.00	6,000.00	108,000.00	$102,000.00
30-1025-7900	OPERATING TRANSFERS	0.00	(120,559.52)	0.00	0.00		$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**189,657**	**41,830**	**161,883**	**148,858**	**278,007**	**116,124**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**164,657**	**32,772**	**155,883**	**142,858**	**170,007**	**14,124**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source SPECIAL REVENUE FUND

Program Name: JAG Grant

Program Number: 15-6002

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6002-5409	POLICE SUPPLIES	2,000.00	3,691.20	0.00	697.00	0.00	$0.00
15-6002-7900	OPERATING TRANSFER	0.00	0.00	0.00	0.00	0.00	$0.00
	We no longer have this grant						
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**2,000**	**3,691**	**-**	**697**	**-**	
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**2,000**	**3,691**	**-**	**697**	**-**	**-**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Vest Program	3/19/2012
Program Number:	15-6003	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6003-5409	POLICE SUPPLIES	2,500.00	1,460.95	5,290.00	2,337.00	2,953.00	($2,337.00)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**2,500**	**1,461**	**5,290**	**2,337**	**2,953**	**(2,337)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**2,500**	**1,461**	**5,290**	**2,337**	**2,953**	**(2,337)**

The vest program is a grant that provides the police department with bulletproof vests.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source SPECIAL REVENUE FUND
Program Name: DCJS Technology Improvement Grant
Program Number: 15-6008

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6008-5027	POLICE SUPPLIES	0.00	0.00	7,300.00	0.00		($7,300.00)
15-6008-7006	CAPITAL OUTLAY	0.00	0.00	17,500.00	17,520.00	0.00	($17,500.00)
15-6008-7900	OPERATING TRANSFER	0.00	0.00	(6,200.00)	0.00		$6,200.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**24,800**	**17,520**	**-**	**(24,800)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**24,800**	**17,520**	**-**	**(24,800)**

Grant ends in june 2012 and is not available for the 2012-2013 budget cycle

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	ICAC Internet Crimes Against Children (Bedford)	3/19/2012
Program Number:	15-6005	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6005-5004	OVERTIME	10,000.00	8,930.81	10,000.00	4,162.82	15,000.00	$5,000.00
15-6005-5504	SCHOOL & TRAVEL POLICE	2,500.00	4,611.52	4,500.00	0.00	4,000.00	($500.00)
15-6005-5056	CONTRACTS SUB RECIPIENTS	35,000.00	0.00	20,000.00	0.00		($20,000.00)
15-6005-7006	EQUIPMENT PURCHASE CAPITAL OUTLAY	10,000.00	2,444.91	7,500.00	10,412.98	1,000	($6,500.00)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**57,500**	**15,987**	**42,000**	**14,576**	**20,000**	**(22,000)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**47,500**	**13,542**	**34,500**	**4,163**	**19,000**	**(15,500)**

This is a pass-through grant administered by Bedford that helps fund the Police Department's investigations related to internet crimes against children.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	DOT Back to Basics	3/19/2012
Program Number:	15-6251	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6251-5004	OVERTIME	13,200.00	26,953.58	24,723.00	0.00	30,617.00	$5,894.00
15-6251-5504	SCHOOL AND TRAVEL POLICE	0.00	0.00	800.00	14,804.54	0.00	($800.00)
15-6251-7006	EQUIPMENT CAPITAL OUTLAY	0.00	5,116.00	5,117.00	0.00	0.00	($5,117.00)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**13,200**	**32,070**	**30,640**	**14,805**	**30,617**	**(23)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**13,200**	**26,954**	**25,523**	**14,805**	**30,617**	**5,094**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source SPECIAL REVENUE FUND
Program Name: ICAC Internet Crimes Against Children (Direct)
Program Number: 15-6007

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6007-5001	SALARIES	50,300.00	17,199.34	42,000.00	46,089.65	0.00	($42,000.00)
15-6007-5004	OVERTIMES	0.00	0.00	205.00	0.00	0.00	($205.00)
15-6007-5011	FICA	3,847.00	1,038.98	3,228.68	3,950.42		($3,228.68)
15-6007-5012	VRS	7,797.00	2,640.29	6,510.00	6,744.98		($6,510.00)
15-6007-5016	GRP INSURANCE	5,700.00	1,669.39	5,700.00	6,284.76		($5,700.00)
15-6007-7900	OPERATING TRANSFER	0.00	0.00	0.00	0.00		$0.00

This grant ends in June 2012 and will not be available for the 2012-2013 budget cycle

TOTAL OPERATING BUDGET INCLUDING CAPITAL	**67,644**	**22,548**	**57,644**	**63,070**	**-**	**(57,644)**
TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**67,644**	**22,548**	**57,644**	**63,070**	**-**	**(57,644)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source SPECIAL REVENUE FUND DRAFT 3-19-2012
Program Name: Local Law Enforcement Block Grant
Program Number: 15-6006

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6006-5027	POLICE SUPPLIES	3,954.00	3,954.00	4,000.00	0.00	3,500.00	($500.00)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**3,954**	**3,954**	**4,000**	**-**	**3,500**	**(500)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**3,954**	**3,954**	**4,000**	**-**	**3,500**	**(500)**

This grant helps in purchasing police supplies.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Community Development Block Grant	4/12/2012
Program Number:	15-6405	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6405-7006	CAPITAL OUTLAY INFRASTRUCTURE	120,000.00	6,917.50	110,000.00	110,000.00	201,000.00	$91,000.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**120,000**	**6,918**	**110,000**	**110,000**	**201,000**	**91,000**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**120,000**	**6,918**	**110,000**	**110,000**	**201,000**	**91,000**

This federal grant provided by Housing and Urban Development (HUD) funds improvements to designated low-income and moderate-income sections of town.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Crime Prevention	3/19/2012
Program Number:	15-6004	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6004-5027	POLICE SUPPLIES	50,061.00	31,617.00	25,030.00	50,587.20	25,000.00	($30.00)
15-6004-7900	OPERATING TRANSFER	0.00	0.00	0.00	(6,321.60)		$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**50,061**	**31,617**	**25,030**	**50,587**	**25,000**	**(30)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**50,061**	**31,617**	**25,030**	**50,587**	**25,000**	**(30)**

This grant funds crime prevention programming and initiatives that help in the Town's mission to be a healthy and safe community.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Federal Anti Drug Funds	3/19/2012
Program Number:	15-6010	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6010-5001	SALARIES	0.00	0.00	0.00	0.00	0.00	$0.00
15-6010-5027	LAW ENFORCEMENT EXPENSES	2,000.00	0.00	2,000.00	0.00	10,000.00	$8,000.00
15-6010-5029	LAW ENFORCEMENT AGENCIES	0.00	0.00	0.00	0.00		$0.00
15-6010-5409	POLICE SUPPLIES	7,000.00	0.00	7,000.00	0.00	10,000	$3,000.00
15-6010-5420	BUILDING AND IMPROVEMENTS	1,000.00	1,700.00	1,000.00	0.00		($1,000.00)
15-6010-5430	COMMUNICATIONS AND COMPUTERS	0.00	0.00	0.00	0.00		$0.00
15-6010-5504	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00	-	$0.00
15-6010-5655	INVESTIGATION COSTS	0.00	0.00	0.00	0.00		$0.00
15-6010-7900	OPERATING TRANSFER	0.00	0.00	0.00	0.00		$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**10,000**	**1,700**	**10,000**	**-**	**20,000**	**10,000**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**10,000**	**1,700**	**10,000**	**-**	**20,000**	**10,000**

This federal funding assists in the police department's anti-drug initiatives.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Blue Ridge Reg Task Force DUI	3/19/2012
Program Number:	15-6256	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-6256-5004	OVERTIME	3,256.00	1,139.00	0.00	4,502.40	3,250.00	$3,250.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**3,256**	**1,139**	**-**	**4,502**	**3,250**	**3,250**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**3,256**	**1,139**	**-**	**4,502**	**3,250**	**3,250**

This grant funding pays for police officers' overtime related to DUI (Driving Under the Influence) enforcement.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source SPECIAL REVENUE FUND

Program Name: School Resource Officer

Program Number: 15-5503

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5503-5002	WAGES	30,209.00	14,543.00	12,000.00	0.00	0.00	($12,000.00)
	This grant will expire in June 2012						
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**30,209**	**14,543**	**12,000**	**-**	**-**	**(12,000)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**30,209**	**14,543**	**12,000**	**-**	**-**	**(12,000)**

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Police Officers' Fund	3/19/2012
Program Number:	15-5901	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5901-5027	SUPPLIES	$2,100.00	$1,387.98	$2,100.00	$1,557.96	2,100.00	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**2,100**	**1,388**	**2,100**	**1,558**	**2,100**	**-**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**2,100**	**1,388**	**2,100**	**1,558**	**2,100**	**-**

This fund includes citizen donations that support the police department.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Travelers Aid Fund	3/19/2012
Program Number:	15-5905	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5905-5408	REPAIRS	300.00	0.00	300.00	0.00	300.00	$0.00
15-5905-5504	LODGING	1,600.00	1,375.30	1,600.00	890.64	1,600.00	$0.00
15-5905-5505	MEALS	500.00	188.72	500.00	103.68	500.00	$0.00
15-5905-5506	TRANSPORTATION	100.00	70.23	100.00	200.50	100.00	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**2,500**	**1,634**	**2,500**	**1,195**	**2,500**	**-**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**2,500**	**1,634**	**2,500**	**1,195**	**2,500**	**-**

The police department administers this program funded by local churches to assist stranded travelers.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Crime Prevention & Lifesaver Project	3/19/2012
Program Number:	15-5910	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5910-5026	CRIME PREVENTION COSTS	6,000.00	2,889.91	5,000.00	3,722.71	5,000.00	$0.00
15-5910-5027	LIFE SAVER SUPPLIES	2,000.00	282.31	500.00	147.34	500.00	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**8,000**	**3,172**	**5,500**	**3,870**	**5,500**	**-**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**8,000**	**3,172**	**5,500**	**3,870**	**5,500**	**-**

This fund includes contributions made by local retailers and is used to pay for crime prevention programs and Project Lifesaver, the latter of which provides enrolled citizens with a small personal transmitter that emits an individualized tracking signal should he/she go wandering or lost.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE	DRAFT
Program Name:	T21 GRANT MONTGOMERY COUNTY	3/19/2012
Program Number:	15-5991	
FTES		

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5991-7006	Construction capital projects			$30,000	$30,000	$898,998	$898,998
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**30,000**	**30,000**	**898,998**	**898,998**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**-**	**-**	**-**	**-**

This grant goes toward the Huckleberry Trail expansion.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE	DRAFT
Program Name:	VDOT REVENUE SHARING	3/19/2012
Program Number:	15-5993	
FTES		

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5993-7006	Construction capital projects					$187,357	$187,357
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**-**	**-**	**187,357**	**187,357**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**-**	**-**	**-**	**-**

This fund covers expenses related to the Huckleberry Trail development.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE	DRAFT
Program Name:	VDOTRECREATIONAL ACCES FUNDS	3/19/2012
Program Number:	15-5994	
FTES		

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5994-7006	Construction capital projects					$61,355	$61,355
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**-**	**-**	**61,355**	**61,355**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**-**	**-**	**-**	**-**

These funds go toward the Huckleberry Trail expansion.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	Anti Drug State	3/19/2012
Program Number:	15-5960	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5960-5001	SALARIES	0.00	0.00	0.00	0.00	0.00	$0.00
15-5960-5027	LAW ENFORCEMENT EXPENSES	1,000.00	2,595.00	5,000.00	0.00	30,000.00	$25,000.00
15-5960-5029	LAW ENFORCEMENT AGENCIES	1,000.00	21.45	0.00	172.80		$0.00
15-5960-5409	POLICE SUPPLES	1,000.00	0.00	3,000.00	0.00	1,000.00	($2,000.00)
15-5960-5420	BUILDING IMPROVEMENTS	5,000.00	0.00	2,000.00	0.00	-	($2,000.00)
15-5960-5430	COMMUNICATION AND COMPUTERS	0.00	0.00	0.00	0.00		$0.00
15-5960-5504	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00	-	$0.00
15-5960-5655	POLICE INVESTIGATION COSTS	0.00	0.00	0.00	0.00		$0.00
15-5960-7900	OPERATING TRANSFER	0.00	0.00	0.00	0.00		$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**8,000**	**2,616**	**10,000**	**173**	**31,000**	**21,000**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**8,000**	**2,616**	**10,000**	**173**	**31,000**	**21,000**

This state funding assists in the police department's anti-drug initiatives.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	DEA Task Force	3/19/2012
Program Number:	15-5920	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5920-5004	OVERTIME	17,202.25	14,374.03	17,202.00	12,550.82	17,202.00	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**17,202**	**14,374**	**17,202**	**12,551**	**17,202**	**-**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**17,202**	**14,374**	**17,202**	**12,551**	**17,202**	**-**

This grant from the DEA pays for Police Department overtime related to drug enforcement activities.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUND	DRAFT
Program Name:	County fire operational fund	3/19/2012
Program Number:	15-5925	
	County Fire Equipment fund	
	15-5928	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
	SALARIES						$0.00
15-5925-5026	SERVICE CONTRACTS			10,000.00	10,000.00	8,600	($1,400.00)
15-5925-5027	PRINTING			2,850.00	2,850.00	2,000	($850.00)
15-5925-5038	MEDICAL COSTS			300.00	300.00	300	$0.00
15-5925-5201	POSTAGE			5,500.00	5,500.00	2,500	($3,000.00)
15-5925-5406	VEHCILE FUEL			13,117.00	13,117.00	15,000	$1,883.00
15-5925-5408	TRUCK & EQUIP OPER FIRE			35,200.00	35,200.00	41,390	$6,190.00
15-5925-5410	UNIFORMS FIRE DEPT			6,800.00	6,800.00	7,000	$200.00
15-5925-5502	DUES AND MEMBERSHIP			1,625.00	1,625.00	1,625.00	$0.00
15-5925-5503	SCHOOLS AND REGISTRATIONS			2,000.00	2,000.00	2,000.00	$0.00
15-5925-5504	TRAVEL			8,188.00	8,188.00	8,188.00	$0.00
15-5925-5560	FIRE PREVENTION			3,500.00	3,500.00	3,000.00	($500.00)
15-5925-7004	EQUIP PURCHASE			11,190.00	11,190.00	8,667.00	($2,523.00)
15-5928-7005	EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS			12,600.00	25,000.00	50,000.00	$37,400.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**112,870**	**125,270**	**150,270**	**37,400**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**100,270**	**100,270**	**100,270**	**-**

These funds are provided by Montgomery County to defray operational and equipment costs relating to providing fire coverage to parts of the County.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source SPECIAL REVENUE FUNDS DRAFT
Program Name: Rescue Donation Funds 3/19/2012
Program Number: 15-5930

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5930-5012	VOLSAP				$30,000.00	30,000.00	$30,000.00
15-5930-5026	SERVICE CONTRACTS						$0.00
15-5930-5027	PRINTING AND SUPPLIES						$0.00
15-5930-5038	MEDICAL COSTS						$0.00
15-5930-5201	POSTAGE						$0.00
15-5930-5406	VEHICLE FUEL						$0.00
15-5930-5408	TRUCK & EQUIPMENT OPERATIONS				10,000.00		$0.00
15-5930-5410	PUBLIC OUTREACH				30,000.00	30,000	$30,000.00
15-5930-5420	BUILDING REPAIR & MAINTENANCE				50,000.00	25,000	$25,000.00
15-5930-5502	DUES AND MEMBERSHIPS						$0.00
15-5930-5503	SCHOOLS AND REGISTRATIONS					35,000	$35,000.00
15-5930-5504	TRAVEL				15,000.00		$0.00
15-5930-5660	RECRUITING & RETENTION				20,000.00	20,000	$20,000.00
15-5930-5662	FUNDRAISING EXPENSE				20,000.00		$0.00
15-5930-7004	EQUIPMENT SMALL PURCHASES						$0.00
15-5930-7005	EQUIPMENT CAPITAL OUTLAY				50,000.00	50,000	$50,000.00
15-5930-7900	GRANT MATCH				50,000.00	100,000	$100,000.00
							$0.00
							$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**-**	**275,000**	**290,000**	**290,000**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**-**	**275,000**	**290,000**	**290,000**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE FUNDS	DRAFT
Program Name:	Rescue County Funds	3/19/2012
Program Number:	15-5935	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5935-5408	TRUCK & EQUIP OPERATIONS			$36,000.00	$36,000.00	39,300.00	$3,300.00
15-5935-5418	COMMUNICATIONS			10,000.00	10,000.00	10,000	$0.00
15-5935-5415	TOOLS, OXYGEN, FIRST AID SUPPLIES			18,000.00	18,000.00	18,000	$0.00
15-5935-5503	SCHOOLS AND REGISTRATIONS			7,500.00	7,500.00	7,500	$0.00
15-5935-5504	TRAVEL			7,500.00	7,500.00	7,500	$0.00
15-5935-5410	UNIFORMS			9,500.00	9,500.00	9,500	$0.00
15-5935-5026	SERVICE CONTRACTS			2,700.00	2,700.00	2,700	$0.00
15-5935-5038	MEDICAL COSTS			1,800.00	1,800.00	1,800	$0.00
15-5935-5027	PRINTING & SUPPLIES			2,700.00	2,700.00	2,700.00	$0.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**95,700**	**95,700**	**99,000**	**3,300**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**95,700**	**95,700**	**99,000**	**3,300**

This budget reflects contributions by Montgomery County for Christiansburg Rescue Squad's response to parts of the County. Funds help cover equipment and operational costs.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	SPECIAL REVENUE	DRAFT
Program Name:	KNOWLES ESTATE	3/19/2012
Program Number:	15-5990	
FTES		

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
15-5990-7005	ENGINEERING			$100,000	$100,000	$195,500	$195,500
15-5990-7006	CONSTRUCTION CAPITAL PROJECTS			$400,000		$412,962	$412,962
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**-**	**-**	**500,000**	**100,000**	**608,462**	**608,462**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**-**	**-**	**-**	**-**	**-**	**-**

These funds were bequeathed to the Town by Renva Knowles. The Town is using the funds to extend the Huckleberry Trail from the New River Valley Mall toward the Christiansburg Recreation Center.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Water System Operations	4/17/2012
Program Number:	20-4401	
FTES	6.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4401-5001	SALARIES	$246,485	$320,982	$337,151	$340,000	$418,920	$81,769
20-4401-5002	WAGES	$0	$0	$0	$0	$0	$0
20-4401-5004	OVERTIME	$30,000	$34,630	$30,000	$25,000	$25,000	($5,000)
20-4401-5011	FICA	$25,151	$28,059	$28,087	$27,923	$33,960	$5,873
20-4401-5012	VSRS	$42,205	$53,863	$52,258	$52,700	$54,627	$2,369
20-4401-5016	GROUP INS	$50,371	$69,801	$38,520	$54,000	$39,600	$1,080
20-4401-5018	WORKERS COMP	$22,568	$25,267	$17,800	$16,000	$64,500	$46,700
20-4401-5027	PRINTING	$4,000	$6,580	$4,000	$6,000	$5,500	$1,500
20-4401-5030	WATER AUTHORITY PAYMENTS	$1,300,000	$1,377,197	$1,460,000	$1,470,000	$1,550,000	$90,000
20-4401-5033	STATE WATER WORKS FEES	$20,000	$20,026	$20,000	$20,260	$20,500	$500
20-4401-5038	MEDICAL COSTS	$0	$0	$0	$0	$500	$500
20-4401-5101	ELECTRICITY PUMP STATION	$21,000	$19,536	$21,000	$19,500	$21,000	$0
20-4401-5102	FUEL	$6,000	$2,627	$2,000	$2,400	$3,000	$1,000
20-4401-5201	POSTAGE	$13,000	$10,732	$13,000	$10,800	$12,000	($1,000)
20-4401-5203	TELEPHONE	$4,000	$4,843	$4,000	$4,000	$4,000	$0
20-4401-5205	MERCHANT SERVICE FEES	$3,000	$3,286	$3,000	$3,500	$4,200	$1,200
20-4401-5308	LIABILITY INS ETC	$23,009	$18,989	$20,500	$20,500	$21,203	$703
20-4401-5407	MATERIAL	$100,000	$105,441	$100,000	$100,000	$95,000	($5,000)
20-4401-5408	EQUIP OPER & REPAIR	$100,000	$80,877	$100,000	$81,000	$45,000	($55,000)
20-4401-5415	TOOLS	$13,200	$3,910	$0	$505	$11,000	$11,000
20-4401-5420	EQUIPMENT OPERATION & MAINTENANCE	$11,000	$15,634	$20,000	$15,000	$20,000	$0
20-4401-5430	COMPUTER HARDWARE	$2,500	$0	$0	$0	$2,000	$2,000
20-4401-5431	COMPUTER SOFTWARE	$0	$0	$3,500	$0	$0	($3,500)
20-4401-5432	COMP REPAIR LABOR	$0	$0	$0	$0	$0	$0
20-4401-5433	COMPUTER SERVICE CONTRACTS	$1,000	$275	$0	$0	$0	$0
20-4401-5502	DUES AND MEMBERSHIP	$0	$0	$1,000	$1,000	$1,915	$915
20-4401-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$3,000	$3,000	$1,442	($1,558)
20-4401-5504	TRAVEL	$2,000	$3,136	$500	$300	$2,194	$1,694
20-4401-5406	VEHICLE AND EQUIPMENT FUEL					$51,400	$51,400
20-4401-7006	CAPITAL EQUIPMENT	$7,500	$0	$8,800	$8,800	$0	($8,800)
20-4401-7900	SUPPORT FROM GENERAL FUND	$0	($323,096)	$0	$0	$0	$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**2,047,989**	**1,882,596**	**2,288,116**	**2,282,188**	**2,508,461**	**220,344**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**2,040,489**	**1,882,596**	**2,279,316**	**2,273,388**	**2,508,461**	**229,144**

The water systems operations budget encompasses operations related to providing water to Town customers, including personnel costs, payments to the Blacksburg-Christiansburg-VPI Water Authority and material and equipment to repair and maintain water lines.

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Water Connections	4/17/2012
Program Number:	20-4402	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4402-5001	SALARIES	$25,236	$13,461	$13,832	$24,000	14,882.18	$1,051
20-4402-5002	WAGES	$0	$0	$0	$0	$0	$0
20-4402-5004	OVERTIME	$0	$1,659	$0	$0	$750	$750
20-4402-5011	FICA - WATER - NEW CONNEECTION	$0	$319	$1,058	$0	$1,196	$138
20-4402-5012	VSRS - WATER NEW CONNECTION	$0	$1,625	$2,144	$0	$1,941	($203)
20-4402-5016	GROUP INS - WATER NEW COONNECTION	$0	$0	$0	$0	$0	$0
20-4402-5018	WORKERS COMP INSURANCE	$0	$0	$50	$50	$1,300	$1,250
20-4402-5308	LIABILITY INSURANCE	$0	$0	$700	$700	$625	($75)
20-4402-5407	MATERIAL	$45,000	$44,612	$45,000	$45,000	$45,000	$0
20-4402-5415	SMALL TOOLS					5,000	$5,000.00
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**70,236**	**61,676**	**62,784**	**69,750**	**70,694**	**7,910**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**70,236**	**61,676**	**62,784**	**69,750**	**70,694**	**7,910**

The water connections budget reflects costs associated with providing new water connections to customers.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Water Capital Construction	4/17/2012
Program Number:	20-4410	
FTES	9.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4410-5001	SALARIES	$169,690	$30,211	$174,805	$150,000	$163,304	($11,501)
20-4410-5002	WAGES	$0	$0	$0	$0	$0	$0
20-4410-5004	OVERTIME	$7,000	$1,466	$5,000	$2,000	$5,000	$0
20-4410-5011	FICA	$13,517	$7,622	$13,755	$11,628	$12,875	($880)
20-4410-5012	VSRS	$26,302	$7,470	$27,095	$23,250	$21,295	($5,800)
20-4410-5016	GROUP INS	$33,766	$20,812	$57,780	$53,100	$59,400	$1,620
20-4410-5018	WORKERS COMP	$13,832	$15,488	$4,900	$5,300	$19,300	$14,400
20-4410-5020	LEGAL CAP CONST	$2,000	$353	$2,000	$0		($2,000)
20-4410-5034	ENGINEERING	$10,000	$0	$10,000	$0	$10,000	$0
20-4410-5308	LIABILITY INS	$0	$0	$0	$0		$0
20-4410-5407	MATERIALS	$50,000	$30,661	$20,000	$20,000	$47,000	$27,000
20-4410-5408	EQUIP OPNS & REPAIR	$50,000	$38,039	$30,000	$30,000	$10,000	($20,000)
20-4410-5415	TOOLS	$800	$0	$0	$40	$4,000	$4,000
20-4410-5504	TRAVEL	$500	$138	$0	$0	$0	$0
20-4410-5656	CONTINGENCIES	$20,000	$0	$0	$0		$0
20-4410-5406	VEHICLE AND EQUIPMENT FUEL					$25,000	$25,000
20-4410-7006	EQUIPMENT PURCHASE	$0	$0	$108,500	$108,500	$6,500	($102,000)
20-4410-7008	ENGINEERING & CONST. CONTRACTS	$561,300	$56,184	$652,300	$652,300	$1,936,000	$1,283,700
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**958,707**	**208,443**	**1,106,135**	**1,056,118**	**2,319,674**	**1,213,539**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**377,407**	**152,259**	**345,335**	**295,318**	**377,174**	**31,839**

The water capital construction budget provides funding to build new water lines.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Water Revolving Fund	4/17/2012
Program Number:	20-4420	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4420-5001	SALARIES	$12,618	$0	$13,832	$10,000	$14,882	$1,051
20-4420-5002	WAGES	$0	$0	$0	$0	$0	$0
20-4420-5004	OVERTIME	$0	$0	$0	$0	$500	$500
20-4420-5011	FICA	$965	$0	$1,058	$1,000	$1,177	$119
20-4420-5012	VSRS	$1,956	$0	$2,144	$2,000	$1,941	($203)
20-4420-5016	GROUP INS	$2,839	$18	$0	$50	$0	$0
20-4420-5018	WORKERS COMP	$1,176	$1,312	$37	$120	$1,300	$1,263
20-4420-5020	LEGAL	$0	$0	$0	$0	$0	$0
20-4420-5308	LIAB INS	$0	$0	$0	$0	$0	$0
20-4420-5407	MATERIAL	$20,000	$64	$14,000	$10,000	$14,000	$0
20-4420-5408	EQUIP OPNS & REPAIR	$1,000	$0	$1,000	$1,000	$1,000	$0
20-4420-5406	VEHICLE & EQUIPMENT FUEL	$0	$0	$0	$0	$250	$250
20-4420-7006	CAPITAL EQUIPMENT	$0	$0	$0	$0	$0	$0
20-4420-7008	CONTRACTS CONST	$0	$0	$0	$0	$0	$0
20-4420-7050	ALLOWABLE FOR DEPR	$0	$0	$0	$0	$0	$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**40,554**	**1,394**	**32,071**	**24,170**	**35,050**	**2,979**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**40,554**	**1,394**	**32,071**	**24,170**	**35,050**	**2,979**

This budget is used to carry the costs of emergency repairs that may be required due to water breaks and similar events.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Waste Water System Operation	4/17/2012
Program Number:	20-4501	
FTES	23.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4501-5001	SALARIES	$446,058	$311,506	$481,569	$350,000	$508,504	$26,935
20-4501-5002	WAGES	$1,500	$2,717	$0	$700	$0	$0
20-4501-5004	OVERTIME	$25,000	$29,015	$25,000	$25,000	$25,000	$0
20-4501-5011	FICA	$36,151	$23,239	$500	$26,828	$40,813	$40,313
20-4501-5012	VSRS	$69,371	$46,630	$74,643	$94,000	$66,309	($8,334)
20-4501-5016	GROUP INS	$83,325	$54,942	$149,160	$115,000	$151,800	$2,640
20-4501-5018	WORKERS COMP	$39,424	$44,391	$38,840	$38,000	$65,500	$26,660
20-4501-5026	SERVICE CONTRACTS	$500	$0	$500	$500	$10,000	$9,500
20-4501-5027	PRINTING	$4,000	$5,270	$4,000	$5,000	$5,000	$1,000
20-4501-5038	MEDICAL COSTS	$2,500	$48	$500	$100	$200	($300)
20-4501-5101	ELECTRICITY PUMP STATIONS	$106,000	$76,108	$90,000	$70,000	$75,000	($15,000)
20-4501-5201	POSTAGE	$8,500	$13,628	$14,000	$12,000	$12,000	($2,000)
20-4501-5203	TELEPHONE	$3,000	$4,654	$4,000	$3,200	$3,500	($500)
20-4501-5205	MERCHANT SERVICE FEES	$6,000	$4,491	$2,000	$5,400	$5,400	$3,400
20-4501-5308	INS LIAB ETC	$23,009	$19,239	$9,800	$10,000	$10,200	$400
20-4501-5407	MATERIAL	$45,000	$68,681	$55,000	$50,000	$47,500	($7,500)
20-4501-5408	EQUIP OPNS & REPAIR	$60,000	$59,844	$60,000	$55,000	$30,000	($30,000)
20-4501-5413	CHEMICALS	$56,000	$21,354	$30,000	$30,000	$30,000	$0
20-4501-5415	TOOLS	$9,100	$9,890	$5,000	$5,000	$6,000	$1,000
20-4501-5420	MAINTENANCE	$45,300	$55,151	$30,000	$35,000	$30,000	$0
20-4501-5430	COMPUTER HARDWARE	$0	$0	$0	$0	$0	$0
20-4501-5431	COMPUTER SOFTWARE	$0	$0	$0	$0	$0	$0
20-4501-5432	COMP REPAIR LABOR	$0	$0	$0	$0	$0	$0
20-4501-5433	COMPUTER SERVICE CONTRACTS	$0	$0	$0	$0	$0	$0
20-4501-5502	DUES AND MEMBERSHIP	$0	$0	$500	$200	$0	($500)
20-4501-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$2,000	$800	$3,600	$1,600
20-4501-5504	TRAVEL	$8,000	$4,159	$500	$2,000	$0	($500)
20-4501-5406	VEHICLE AND EQUIPMENT FUEL					$32,400	$32,400
20-4501-7006	CAPITAL EQUIPMENT	$130,000	$53,565	$71,900	$0	$0	($71,900)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**1,207,738**	**908,524**	**1,149,413**	**933,728**	**1,158,726**	**9,314**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**1,077,738**	**854,958**	**1,077,513**	**933,728**	**1,158,726**	**81,214**

The waste water systems operation budget encompasses operations related to repairing and maintaining waste water lines and pump stations.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Waste Water Plant Operations	4/17/2012
Program Number:	20-4505	
FTES	11.00	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4505-5001	SALARIES	494,690	495,162	511,670	510,000	539,460	27,790
20-4505-5002	WAGES	12,000	16,490	12,000	20,000	16,000	4,000
20-4505-5004	OVERTIME	10,000	6,796	10,000	5,000	5,000	(5,000)
20-4505-5011	FICA	39,527	39,698	40,826	40,928	42,875	2,049
20-4505-5012	VSRS	78,537	75,601	79,309	79,050	70,346	(8,963)
20-4505-5016	GROUP INS	69,481	73,690	70,620	70,000	72,600	1,980
20-4505-5018	WORKERS COMP	40,040	44,832	50,150	45,000	58,000	7,850
20-4505-5026	SERVICE CONTRACTS WWTP	13,200	9,182	11,500	11,500	11,500	0
20-4505-5027	PRINTING & SUPPLIES	2,000	1,905	2,000	1,500	2,000	0
20-4505-5033	PERMIT FEE	5,500	8,138	8,200	8,200	8,500	300
20-4505-5034	ENGINEERING WW PLANT	40,000	31,935	35,000	35,000	35,000	0
20-4505-5038	MEDICAL COSTS	250	0	0	0	100	100
20-4505-5101	ELECTRICITY WW PLANT	180,000	156,841	175,000	155,000	165,000	(10,000)
20-4505-5102	FUEL	20,000	15,226	18,000	16,000	18,000	0
20-4505-5201	POSTAGE	300	50	300	50	50	(250)
20-4505-5203	TELEPHONE	6,500	6,441	7,000	6,200	6,500	(500)
20-4505-5308	INS LIAB ETC	0	0	14,200	14,200	14,800	600
20-4505-5407	MATERIAL	21,000	19,653	21,000	21,000	21,000	0
20-4505-5408	EQUIP OPNS & REPAIR	67,000	64,017	69,000	66,000	69,000	0
20-4505-5413	CHEMICALS PLANT	63,000	46,613	60,000	50,000	55,000	(5,000)
20-4505-5414	CHEMICAL ANALYSIS PLANT	5,000	3,575	26,000	26,000	26,000	0
20-4505-5415	LAB OPER	37,600	30,434	35,000	32,000	32,000	(3,000)
20-4505-5420	BUILD & GROUNDS	$24,000	$5,873	$20,000	$10,000	$10,000	($10,000)
20-4505-5421	SLUDGE DISPOSAL	$210,000	$192,498	$200,000	$195,000	$200,000	$0
20-4505-5430	COMPUTER HARDWARE	$2,500	$0	$0	$0	$0	$0
20-4505-5431	COMPUTER SOFTWARE	$10,000	$6,000	$4,500	$4,500	$4,500	$0
20-4505-5432	COMP REPAIR LABOR	$2,000	$0	$0	$0	$0	$0
20-4505-5433	COMPUTER SERVICE CONTRACTS	$5,800	$950	$0	$0	$0	$0
20-4505-5502	DUES AND MEMBERSHIP	$0	$0	$1,000	$0	$0	($1,000)
20-4505-5503	SCHOOLS AND REGISTRATIONS	$0	$0	$4,228	$3,800	$3,800	($428)
20-4505-5504	TRAVEL	$4,000	$1,741	$0	$400	$400	$400
20-4505-7006	EQUIPMENT PURCHASE	$5,500	$1,356	$0	$0	$130,000	$130,000
20-4505-7008	CONTRACTS CONST WW PLANT	$25,000	$0	$0	$0		$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**1,494,425**	**1,354,696**	**1,486,503**	**1,426,328**	**1,617,430**	**130,928**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**1,463,925**	**1,353,340**	**1,486,503**	**1,426,328**	**1,487,430**	**928**

The waste water plant operations budget covers costs related to processing and treating waste water.

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Waste Water New Connections	4/17/2012
Program Number:	20-4502	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4502-5001	SALARIES	$12,618	$6,255	$13,832	$13,000	14,882.18	$1,051
20-4502-5002	WAGES	$0	$0	$0	$0	$0	$0
20-4502-5004	OVERTIME	$300	$42	$0	$0	$300	$300
20-4502-5011	FICA - WASTE WATER - NEW CONNECTION	$0	$129	$2,144	$975	$1,161	($982)
20-4502-5012	VSRS - WASTE WATER - NEW CONNECTIOI	$0	$651	$0	$2,015	$1,941	$1,941
20-4502-5016	GROUP INS - WASTE WATER - NEW CONNE	$0	$0	$0	$0	$0	$0
20-4502-5308	LIABILITY INSURANCE	$0	$0	$200	$200	$200	$0
20-4502-5407	MATERIALS	$1,000	$2,990	$2,000	$3,000	$2,000	$0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**13,918**	**10,067**	**18,175**	**19,190**	**20,484**	**2,309**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**13,918**	**10,067**	**18,175**	**19,190**	**20,484**	**2,309**

The waste water new connections budget reflects costs associated with providing new waste water connections to customers.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Waste Water Capital Construction	4/17/2012
Program Number:	20-4510	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4510-5001	SALARIES	$169,690	$228,847	$174,805	$175,000	$163,304	($11,501)
20-4510-5002	WAGES	$1,030	$2,719	$0	$0	$0	$0
20-4510-5004	OVERTIME	$5,150	$7,695	$0	$9,000	$1,000	$1,000
20-4510-5011	FICA	$13,454	$15,013	$13,373	$14,076	$12,569	($803)
20-4510-5012	VSRS	$26,462	$29,756	$27,095	$27,125	$21,295	($5,800)
20-4510-5016	GROUP INS	$24,317	$30,051	$0	$500	$0	$0
20-4510-5018	WORKERS COMP	$13,832	$15,488	$4,900	$4,900	$19,300	$14,400
20-4510-5020	LEGAL CAP CONST	$1,000	$0	$1,000	$0	$0	($1,000)
20-4510-5034	ENGINEERING	$10,000	$0	$0	$0	$10,000	$10,000
20-4510-5308	LIAB INS ETC	$0	$0	$0	$0	$0	$0
20-4510-5407	MATERIAL	$0	$36,024	$0	$40,000	$10,000	$10,000
20-4510-5408	EQUIPMENT OPNS & REPAIR	$50,000	$36,752	$40,000	$40,000	$16,000	($24,000)
20-4510-5415	TOOLS CAP CONST	$2,000	$100	$0	$0	$0	$0
20-4510-5504	TRAVEL	$1,000	$318	$0	$0	$0	$0
20-4510-5656	CONTINGENCIES	$10,000	$9,304	$0	$0	$10,000	$10,000
20-4510-5406	VEHICLE AND EQUIPMENT FUEL					$28,000	$28,000
20-4510-7006	EQUIP PURCHASE CAP	$324,000	$221,368	$0	$0	$0	$0
20-4510-7008	ENGINEERING & CONST. CONTRACTS	$0	$0	$216,450	$176,450	$175,900	($40,550)
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**651,935**	**633,435**	**477,622**	**487,051**	**467,368**	**(10,254)**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**317,935**	**402,762**	**261,172**	**310,601**	**281,468**	**20,296**

The waste water capital construction budget provides funding to build new waste water lines.

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2013

DEPARTMENT

Funding source	ENTERPRISE FUND	DRAFT
Program Name:	Waste Water Revolving Fund	4/17/2012
Program Number:	20-4520	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2011	EXPENDED For the year ended 6/30/2011	BUDGET For the year ended 6/30/2012	ESTIMATED TO EXPEND For the year ended 6/30/2012	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2013	INCREASES (DECREASES) IN 2013 AS COMPARED TO 2012 BUDGET
20-4520-5001	SALARIES	5,047	835	13,832	14,000	14,882	1,051
20-4520-5002	WAGES	0	3,074	0	0	0	0
20-4520-5004	OVERTIME	500	233	0	0	300	300
20-4520-5011	FICA	424	129	1,058	0	1,161	103
20-4520-5012	VSRS	782	29	2,144	0	1,941	(203)
20-4520-5016	GROUP INS	1,137	24	0	50	0	0
20-4520-5018	WORKERS COMP	425	476	40	60	1,300	1,260
20-4520-5020	LEGAL	0	0	0	0	0	0
20-4520-5308	LIAB INS	0	0	0	0	0	0
20-4520-5407	MATERIAL	20,000	2,352	14,000	10,000	12,000	(2,000)
20-4520-5408	EQUIP OPNS & REPAIR	2,000	0	2,000	2,000	2,000	0
20-4520-5406	VEHICLE & EQUIPMENT FUEL	0	0	0	0	225	225
20-4520-7006	CAPITAL EQUIPMENT	0	0	0	0	0	0
20-4520-7008	CONTRACT CONST	0	0	0	0	0	0
	TOTAL OPERATING BUDGET INCLUDING CAPITAL	**30,315**	**7,151**	**33,074**	**26,110**	**33,809**	**736**
	TOTAL OPERATING BUDGET EXCLUDING CAPITAL	**30,315**	**7,151**	**33,074**	**26,110**	**33,809**	**736**

This budget is used to account for the costs of emergency repairs in the waste water systems.

TOWN OF CHRISTIANSBURG
SCHEDULE OF DEPT SERVICE
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2013
WASTE WATER ENTERPRISE FUND

Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
VRLF 10.3 mill loan US Bank	9/1/2012	5,572,973	363,608	266,081	97,527	5,306,892
	3/1/2013	5,306,892	363,608	270,738	92,871	5,036,154
WWTP OUTFLOW Loan 2.8 mill	12/1/2012	1,105,467	103,572	83,121	20,451	1,022,346
	6/1/2013	1,022,346	103,572	84,658	18,931	937,688
NEW BOND ISSUE	4/1/2013	-	25,500		25,500	3,000,000
TOTAL DEBT SERVICE ENTERPRISE		6,678,440	959,860	704,598	255,280	8,973,842
Aquatic Center 2 mill loan	8/1/2012	1,710,000	117,375	75,000	42,375	1,635,000
	2/1/2013	1,635,000	42,375		42,375	1,635,000
Aquatic Center 11.185 loan	8/1/2012	9,595,000	464,600	255,000	209,600	9,340,000
	2/1/2013	9,340,000	204,500		204,500	9,340,000
1995 bond payments	8/1/2012	780,000	19,500		19,500	780,000
	2/1/2013	780,000	264,500	245,000	19,500	535,000
TOTAL DEBT SERVICE GENERAL FUND		12,085,000	1,112,850	575,000	537,850	11,510,000

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Administration	Subdivision & Site Plan review	1
Administration	Intergovernmental Relations	1
Administration	Regional Transportation Planning	1
Administration	Budget	1
Administration	Finance functions, such as signing checks& permits	1
Administration	Supervise Department Heads	1
Administration	Recycling coordination	2
Administration	Council & Committee meetings	2
Administration	Personnel actions	2
Administration	Supervise Cemetery, IT & Radio operations	2
Administration	Coordinate with Economic Development agencies	3
Administration	Downtown enhancement project	3
Administration	Regional E911 Authority	3
Administration	Emergency Operations	3
Administration	Closed Landfill operations	3
Administration	Underground storage tank program for Town Operations	3
Administration	Administrative functions, such as signing permits	3
Administration	Interpretation of Codes & Policies	3
Administration	Interact with citizens	3
Administration	Review & negotiate contracts	3
Administration	Energy Efficiency & Conservation of Town Operations	4
Administration	Monitor State Legislative actions	4
Administration	Assist with answering media questions	4
Aquatics	Facility Operations - Lifeguards	1
Aquatics	Facility Operations - Maintenance	1
Aquatics	Youth Aquatic Programming	2
Aquatics	Competitive Pool Rentals	2
Aquatics	Youth Non-Aquatic Programming	3
Aquatics	Adult Non-Aquatic Programming	3
Aquatics	Adult Aquatic Programming	3
Aquatics	Birthday Parties	3

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Aquatics	Water Safety Programs & Training	3
Aquatics	Skate Park	3
Aquatics	Virginia Tech Swim and Dive	3
Aquatics	Front Desk	4
Aquatics	Facility Rentals	4
Aquatics	Special Events	4
Aquatics	Retail	4
Building Inspections	Building Permit applications	1
Building Inspections	Residential Building Inspection all trades	2
Building Inspections	Commercial Building Inspection all trades	2
Building Inspections	Asbestos Removal Permit	2
Building Inspections	Enforcement Investigations	2
Building Inspections	Plan Review	2
Building Inspections	Building Grease Trap	2
Building Inspections	Backflow prevention	2
Building Inspections	Property Maintenance	2
Building Inspections	Fire Alarm Systems	2
Building Inspections	Fire Safety Inspections	2
Building Inspections	Fire Code Plan Review	2
Building Inspections	Administrative Enforcement of the VCC	2
Building Inspections	Sign Inspection	3
Building Inspections	Mobile Home Setup	3
Building Inspections	Retaining Walls Inspection	3
Building Inspections	Citizen Complaints	3
Building Inspections	Building Permit - Contractor Licensing	3
Building Inspections	Fire Sprinkler Systems	3
Building Inspections	Residential Building Permits	4
Building Inspections	Commercial building Permits	4
Building Inspections	Demolition Permits	4
Building Inspections	Building Relocation Permit	4
Building Inspections	Building Permits - Retaining Walls	4

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Building Inspections	Cell Towers	4
Building Inspections	Building Permit - Tents	4
Building Inspections	Building Permit - Blasting	4
Building Inspections	Building Permit - Underground Storage Tanks	4
Cemetery	Cemetery Maintenance	2
Cemetery	Monument Restoration	3
Cemetery	Selling Plots and Services	4
Cemetery	Records Management	4
Cemetery	Grave Opening and Closing	4
Engineering	Plan Review	1
Engineering	Project Management and Design	1
Engineering	Engineering Inspections	1
Engineering	Regulatory Compliance	1
Engineering	GIS (Geographic Information System)	1
Engineering	Energy Work Group	2
Engineering	Engineering Field Services	2
Finance / Treasurer	REVENUE COLLECTIONS	1
Finance / Treasurer	ACCOUNTS RECEIVABLE COLLECTIONS	1
Finance / Treasurer	WATER SEWER UTILITY BILLING	1
Finance / Treasurer	METER READING	1
Finance / Treasurer	PAYROLL PROCESSING	1
Finance / Treasurer	PAYROLL REPORTING AND YEAR END PROCESSING	1
Finance / Treasurer	REAL AND PERSONAL PROPERTY TAX	1
Finance / Treasurer	PAYMENT PROCESSING	1
Finance / Treasurer	SOFTWARE INTEGRATION	1
Finance / Treasurer	SOLID WASTE DISPOSAL BILLING	2
Finance / Treasurer	BUDGET DEVELOPMENT AND PREPARATION	2
Finance / Treasurer	ANNUAL FINANCIAL STATEMENTS	2
Finance / Treasurer	ANNUAL AUDIT AND CAFR PREPARATION	2
Finance / Treasurer	GRANTS MANAGEMENT	2
Finance / Treasurer	BUSINESS, PROFESSIONAL AND OCCUPATIONAL LICENSING	3

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Finance / Treasurer	SOLID WASTE ROUTE LISTINGS	3
Finance / Treasurer	MONTHLY REPORTING AND MONITORING	3
Finance / Treasurer	CREDIT CARD, ACH AND ONLINE PAYMENT PROCESSING	3
Finance / Treasurer	RECORDS MANAGEMENT	3
Finance / Treasurer	FIXED ASSET RECORDS	3
Finance / Treasurer	INSURANCE GENERAL LIABILITY	4
Finance / Treasurer	INSURANCE WORKERS COMPENSATION	4
Finance / Treasurer	CASH MANAGEMENT	4
Finance / Treasurer	POLICY AND INTERNAL CONTROL DEVELOPMENT AND MONITORING	4
Finance / Treasurer	INTERNAL AUDIT	4
Fire	Fire Operations	1
Fire	LEPC	1
Fire	Fire Safety	2
Fire	Fire Prevention & Education	2
Fire	Emergency Operations Planning	2
Fire	Fire Hydrant Maintenance	2
Fire	EMS Certification	2
Fire	Knox Box Program	3
Fire	Smoke Detector, Carbon Monoxide Detector	4
Fire	Dive Team/ Swift Water Rescue	4
Human Resources	Handbook & Policy Maintenance	1
Human Resources	Employee Counseling & Discipline	1
Human Resources	Performance Management	1
Human Resources	Federal Legislation Compliance	2
Human Resources	New Hire Processes	2
Human Resources	ADA Accommodations	2
Human Resources	FMLA Administration	2
Human Resources	Employee Compensation & Salary Review	2
Human Resources	Conflict Resolution & Counseling	2
Human Resources	Town Safety Committee Chairmanship	2
Human Resources	EEOC Compliance & Recruitment	2

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Human Resources	Workers Compensation	2
Human Resources	Essential training/Employee Development	2
Human Resources	Federal/State/Mandated Training	2
Human Resources	Personnel & Medical Files Maintenance	2
Human Resources	Retirement Program Administration	2
Human Resources	Job Announcements	2
Human Resources	Employee Safety and Wellness	2
Human Resources	Policy Administration	2
Human Resources	Designated Records Officer and HR Files Maintenance	2
Human Resources	DOT Employee Programs	3
Human Resources	Employee Recognition & Retention	3
Human Resources	Citizen/Applicant Advisory Services	3
Human Resources	Legal	3
Human Resources	EAP Administration	3
Human Resources	Education Reimbursement Programs	3
Human Resources	Insurance/Risk Management	3
Human Resources	Unemployment Insurance Cost Containment	3
Human Resources	Basic Education Programs	4
Information Technology	Software Licensing	1
Information Technology	Email System Administration	1
Information Technology	Network Security, Maintenance, WAN	2
Information Technology	Server Administration	2
Information Technology	Database Administration	2
Information Technology	Custom Applications	2
Information Technology	Backup Administration	3
Information Technology	Desktop Administration	3
Information Technology	End User Application support	3
Information Technology	Website Administration	3
Information Technology	Technology Purchasing	4
Information Technology	Wireless Access	4
Information Technology	Printer/Copier Support	4

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Information Technology	Phone Systems Support	4
Information Technology	Mobile Phone Administration & Support	4
Information Technology	Blackberry Administration	4
Parks and Recreation	Parks and Recreation - Operations	2
Parks and Recreation	Harkrader Sports Complex: Athletic Field Maintenance & Bermuda Turf	2
Parks and Recreation	Parks: Inspect and Maintain Playground Equipment	2
Parks and Recreation	2012 Junior Dixie Boys World Series	2
Parks and Recreation	Youth Baseball and Softball Tournaments	2
Parks and Recreation	Update Parks and Recreation Master Plan	2
Parks and Recreation	Parks Management and Supervision	3
Parks and Recreation	Recreation Equipment Maintenance	3
Parks and Recreation	Harkrader Sports Complex: Rentals	3
Parks and Recreation	Kiwanis Park: Athletic Field Maintenance	3
Parks and Recreation	Huckleberry Trail: Inspect Equipment, Maintain	3
Parks and Recreation	Youth Athletic Sports baseball,softball,football,cheerleading,basketball)	3
Parks and Recreation	Adult Athletic Sports (volleyball, flag football,basketball,softball)	3
Parks and Recreation	Youth Community Programs	3
Parks and Recreation	Senior Citizen Programs	3
Parks and Recreation	Senior Citizen Trips	3
Parks and Recreation	Pre-School Community Programs	3
Parks and Recreation	Adult Community Programs	3
Parks and Recreation	Community Special Interest Programs	3
Parks and Recreation	Holiday Special Events	3
Parks and Recreation	Advisory Board Commission (Recreation and Senior)	3
Parks and Recreation	Parks & Recreation - Custodial Services	4
Parks and Recreation	Parks and Recreation: Facility Rental	4
Parks and Recreation	Harkrader Sports Complex: Concessions	4
Parks and Recreation	Kiwanis Park: Rentals	4
Parks and Recreation	School Athletic Fields: Athletic Field Maintenance	4
Planning	Transportation planning (streets, highways)	1
Planning	Transit planning (bus service, rail)	1

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Planning	Recreation and trail planning	1
Planning	Zoning Ordinance enforcement	1
Planning	subdivision plat review	1
Planning	site plan review	1
Planning	Prepare Comprehensive Plan	1
Planning	planning related grant programs	1
Planning	Special projects	1
Planning	Smart Way Bus	1
Planning	weeds and junk and debris enforcement	2
Planning	staff for Planning Commission	2
Planning	draft miscellaneous ordinances	2
Planning	tourism promotion	2
Planning	Coordination with County and regional planning	2
Planning	Floodplain enforcement	2
Planning	NRVPDC, MPO	2
Planning	Two-Town Trolley, Shoppers Express, Explorer, and Go Anywhere!	2
Planning	Tourism Development Council	2
Planning	E-911	2
Planning	Advertising Ordinance enforcement	3
Planning	miscellaneous mapping and GIS tasks	3
Planning	NRV Airport, VT Airport	3
Planning	Financial support for government related services	3
Planning	staff for Board of Zoning Appeals	4
Planning	Town Code supplements, recodification	4
Planning	economic development	4
Planning	data distribution	4
Planning	Census Bureau cooperation	4
Planning	Departmental administration	4
Planning	Virginia's First Regional Industrial Facility Authority	4
Planning	Financial support for non-profit/not-for-profit organizations	4
Police	Patrol Services	1

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Police	Traffic Safety Program	2
Police	Bike Patrol Program	2
Police	General Investigations	2
Police	Ordinance	2
Police	Crime Analysis Program	2
Police	Crime Prevention Service	2
Police	Certified Crime Prevention Comm Program	2
Police	Crime Prevention Awareness Programs	2
Police	School Resource Officer Program	2
Police	Communication Function	2
Police	State Accreditation Program	2
Police	Safe Shopper Program	3
Police	Alarm Response	3
Police	Car Seat Installation	3
Police	Funeral Escorts	3
Police	Residential Checks	3
Police	Crash Investigation Team	3
Police	K9 Program	3
Police	Internet Crimes Against Children	3
Police	Computer Forensics Program	3
Police	Crime Scene Investigations	3
Police	Evidence Technician	3
Police	DEA Task Force	3
Police	State Police Task Force	3
Police	Vice Operation	3
Police	Support Service Function	3
Police	Parking Enforcement	3
Police	Emergency Response Team	3
Police	Public Information	3
Police	Supervision and Management	3
Police	Project Lifesaver	3

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Police	Neighborhood Watch Program	3
Police	Home and Business Assessment Program	3
Police	Lock Box Program	3
Police	TRAID Program	3
Police	Community Outreach Programs	3
Police	Citizen Academies	3
Police	DARE Program	3
Police	Emergency Notification System	3
Police	Language Line Service	3
Police	Public Information/FOIA	3
Police	Dispatch Center Radio and Console Maintenance	3
Police	Mobile Data Terminal Program	4
Police	Unlock Vehicle Doors	4
Police	In Car Camera Program	4
Police	Patrol Rifle Program	4
Police	Citizen Fingerprinting	4
Police	Citizen Ride-Alongs	4
Police	Hostage Negotiation	4
Police	Fleet Management	4
Police	Honor Guard Program	4
Police	Outsource IT	4
Police	Accident Report Specialist	4
Police	Incident Report Specialist	4
Police	Record Management	4
Police	Asset Forfeiture Specialist	4
Police	GPS Program	4
Police	Warrant Maintenance/Verification	4
Police	General Admin and Supervision	4
Police	Purchasing and Budget Management	4
Police	Towing Services	4
Police	Internal Affairs	4

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Public Relations	WEBSITE	1
Public Relations	PUBLIC OUTREACH	2
Public Relations	MEDIA RELATIONS	2
Public Relations	SOCIAL MEDIA OUTREACH	2
Public Relations	Freedom of Information Act	3
Public Relations	INTERNAL COMMUNICATIONS	4
Public Relations	VIDEOGRAPHY SERVICES	4
Public Works	Street Snow Removal	1
Public Works	Sidewalk Snow Removal	1
Public Works	Sight Restrictions & ROW Clearances	1
Public Works	Mowing	1
Public Works	Sidewalk Maintenance	1
Public Works	Asphalt Maintenance	1
Public Works	Tar & Graveling	1
Public Works	Road shoulders	1
Public Works	Concrete Construction	1
Public Works	Concrete maintenance	1
Public Works	Solid Waste Collection & Disposal	1
Public Works	Special Events Support	1
Public Works	Recycling	1
Public Works	Water Maintenance	1
Public Works	Sewer Maintenance	1
Public Works	Fire Hydrant Maintenance	1
Public Works	Storm Drain Maintenance	1
Public Works	Street sweeping	1
Public Works	Inflow & Infiltration (I & I)	1
Public Works	Pump Station (water)	1
Public Works	Pump Station (sewer)	1
Public Works	Routine water sampling	1
Public Works	Water Tank Inspection	1
Public Works	Signs, Signals and Striping	1

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Public Works	Street Lighting	1
Public Works	Sign Retro-Reflectivity	1
Public Works	Wastewater Operations	1
Public Works	Wastewater Lab	1
Public Works	Wastewater Plant Maintenance	1
Public Works	Wastewater Pretreatment	1
Public Works	Bio-solids	1
Public Works	Procurement	1
Public Works	Gov-Deals	1
Public Works	Semi-Annual Clean up	2
Public Works	Curbside Brush Disposal	2
Public Works	Curbside Junk/Debris Disposal	2
Public Works	Landscaping	2
Public Works	Household Hazardous Waste Drop-off	2
Public Works	Revolving Fund (Water)	2
Public Works	Revolving Fund (Sewer)	2
Public Works	Landfill Closure Operations	2
Public Works	Water Taps/Meters	2
Public Works	Sewer Taps	2
Public Works	Meter Reading	2
Public Works	Customer Complaints	2
Public Works	Utility Location	2
Public Works	CCTV Closed Circuit TV	2
Public Works	New Sewer line Testing	2
Public Works	New water line Inspections	2
Public Works	New sewer line Inspections	2
Public Works	Fleet	2
Public Works	Warehouse	2
Public Works	Solid Waste Customer Verification	3
Public Works	Meter Cut-off / Restore	3
Public Works	Check for leak	3

TOWN OF CHRISTIANSBURG

PRIORITY BASED BUDGET MODEL 2012-2013

Department	Program Name	Quartile Group
Public Works	New Customer Water Service	3
Public Works	Wastewater Plant - Buildings & Grounds	3
Public Works	Building Maintenance	3
Public Works	Christmas Tree Disposal	4
Public Works	Leaf removal	4
Public Works	Utility Permit Request	4
Public Works	Storm Drain Installation Program	4
Public Works	SCADA System Radio Installation and Maintenance	4
Public Works	Building Custodial Services	4
Radio Communications	Tower Maintenance	3
Radio Communications	Radio Install and Maintenance	4
Radio Communications	FCC Licensing Management	4
Radio Communications	Vehicle Equipment Install and Maintenance	4
Radio Communications	Generator Maintenance	4
Rescue	Emergency Response - Medical	1
Rescue	Emergency Response - Vehicle Rescue	1
Rescue	EMS Training and Certification	1
Rescue	Data analysis and Reporting	1
Rescue	NIMS (National Incident Management System)	1
Rescue	Fire Department Support	1
Rescue	Vehicle and Equipment Procurement	1
Rescue	Emergency Response - Technical Rescue	2
Rescue	Non-emergency response	2
Rescue	Community CPR Training	3
Rescue	Town AED Maintenance	3

TOWN OF CHRISTIANSBURG
PART II

DRAFT
4/17/2012

FIVE YEAR REVENUE AND EXPENDITURE PROJECTIONS

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

The forecast includes moderate growth and inflation in all other years. The economic recession of the past several years has strained the revenue resources of the Town and resulted in reduced capital investments in infrastruture and equipment, a condition that is not sustainable over time. We do have some economic indicators that are positive toward future growth which we believe may provide for revenue growth in 3-5 years.

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TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2012 THROUGH JUNE 30, 2013
Five Year Forecast Excluding Capital
2012 through 2017

DRAFT
4/17/2012

Fund/Program	6/30/2011 Actual	6/30/2012 Forecast	6/30/2013 BUDGET DRAFT	6/30/2014 Forecast	6/30/2015 Forecast	6/30/2016 Forecast	6/30/2017 Forecast
REVENUES GENERAL FUND							
Property taxes	3,006,272	3,023,914	3,020,840	3,111,465	3,173,695	3,237,168	3,301,912
Consumer utility tax	518,848	500,000	500,000	505,000	510,050	515,151	520,302
Business license tax	1,894,569	1,976,000	1,977,000	1,986,885	1,996,819	2,056,724	2,067,008
Franchise licensetaxes	141,497	140,000	140,000	140,700	141,404	142,111	142,821
Bank Franchise taxes	649,634	500,000	500,000	507,500	515,113	522,839	530,682
Motor Vehicle License Fee	438,084	440,000	480,000	484,800	486,012	487,227	488,445
Transient Lodging taxes	812,331	818,000	822,000	830,220	838,522	846,907	855,376
Prepared Meals tax	5,407,998	5,544,000	5,610,000	5,666,100	5,722,761	5,779,989	5,837,788
Cigarette tax	721,820	720,000	775,000	759,500	759,500	759,500	759,500
Building and Zoning Fees	131,369	167,200	158,000	162,740	165,995	169,315	172,701
Court and Parking Fines	95,038	105,000	100,000	101,000	101,000	101,000	101,000
Interest	234,111	125,000	125,000	126,250	126,566	126,882	127,199
Rentals	255,364	229,100	206,000	210,120	231,132	254,245	279,670
Solid Waste Service	1,184,296	1,387,100	1,391,000	1,404,910	1,475,156	1,548,913	1,626,359
DPR fees and Contributions	1,032,217	993,950	994,950	1,014,849	1,035,146	1,055,849	1,076,966
Miscellaneous	248,580	281,080	216,970	227,819	227,819	227,819	227,819
Non Categorical State Aid	1,324,045	1,329,550	1,328,550	1,328,550	1,328,550	1,328,550	1,328,550
Sales Tax	1,547,345	1,530,000	1,550,000	1,565,500	1,581,155	1,612,778	1,645,034
Street Maintenance Payments	2,833,444	2,930,000	2,930,000	2,930,000	2,930,000	2,930,000	2,930,000
Law Enforcement Funds	431,728	416,700	416,700	416,700	416,700	416,700	416,700
National Guard Armory	4,086	3,000	3,000	3,000	3,000	3,000	3,000
Non Revenue Receipts	48,852	10,000	30,000	30,000	30,000	30,000	30,000
Grant Funds	134,889	48,299	46,000	46,000	46,000	46,000	46,000
Bond Funds	-		2,800,000	-			
SPECIAL REVENUE FUNDS							
Federal Grants	248,228	709,692	812,700	812,700	812,700	812,700	812,700
State Grants	108,050	57,539	545,452	545,452	545,452	545,452	545,452
Other	1,213,516	298,265	1,440,080	720,040	720,040	720,040	720,040
PERMANENT FUNDS- CEMETERY							
Sale of Lots	36,769	26,000	26,000	26,780	27,048	27,318	27,318
Burial Charges	66,695	70,040	70,040	70,740	71,448	72,162	72,162
Interest on Perpetual funds	7,797	1,000	1,000	1,000	1,200	1,300	1,400
				-			
ENTERPRISE FUNDS							
Water	2,616,009	2,995,950	3,206,000	3,398,360	3,534,294	3,675,666	3,822,693
Waste Water	3,377,890	3,820,000	4,017,000	4,177,680	4,344,787	4,518,579	4,699,322
Sale of salvage	-	-	-				
Revenues - Totals	**30,771,371**	**31,196,379**	**36,239,282**	**33,312,360**	**33,899,062**	**34,571,884**	**35,215,918**

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2012 THROUGH JUNE 30, 2013
Five Year Forecast Excluding Capital
2012 through 2017

DRAFT
4/17/2012

Fund/Program	6/30/2011 Actual	6/30/2012 Forecast	6/30/2013 BUDGET DRAFT	6/30/2014 Forecast	6/30/2015 Forecast	6/30/2016 Forecast	6/30/2017 Forecast
EXPENDITURES/APPROPRIATIONS							
General Fund							
General Government Administration	2,257,535	2,097,410	2,348,150	2,395,113	2,443,016	2,491,876	2,541,714
Police Department	5,282,303	5,554,330	5,724,673	5,839,166	5,955,950	6,075,069	6,196,570
Fire Department	591,006	672,903	783,063	798,725	814,699	830,993	847,613
Lifesaving and Rescue	527,282	700,876	792,672	808,526	824,696	841,190	858,014
Inspections	308,683	293,374	337,092	343,834	350,711	357,725	364,879
Streets	3,392,034	3,518,071	3,567,449	3,638,798	3,711,574	3,785,805	3,861,521
Solid Waste Services	1,131,821	1,211,289	1,287,802	1,313,558	1,339,830	1,366,626	1,393,959
Building and Grounds	54,074	67,487	103,425	105,493	107,603	109,755	111,950
National Guard Armory	15,677	5,619	27,950	28,509	29,079	29,661	30,254
Town Hall	96,033	97,281	113,067	115,329	117,635	119,988	122,388
Municipal shop	174,366	182,351	240,209	245,013	249,913	254,911	260,009
Engineering	706,137	694,053	799,341	815,328	831,635	848,267	865,233
PLANNNING/ Community Development	455,808	624,955	648,669	661,642	674,875	688,373	702,140
Area on Aging	3,100	3,193	3,193	3,257	3,322	3,388	3,456
Library	15,000	15,000	15,000	15,300	15,606	15,918	16,236
Parks and Recreations	3,292,326	3,601,255	3,712,514	3,786,764	3,862,499	3,939,749	4,018,544
Debt Service	1,113,981	1,111,175	1,112,850	1,171,850	1,171,850	1,195,287	1,219,193
Match funds for Grants	176,427	125,000	150,000	150,000	150,000	153,000	156,060
Total Operating Appropriations General Fund	**19,593,594**	**20,575,621**	**21,767,120**	**22,236,205**	**22,654,493**	**23,107,582**	**23,569,734**
Total Cemetery Operating Appropriations	**32,772**	**142,858**	**170,007**	**170,007**	**171,707**	**176,858**	**182,164**
Special Revenue Funds							
Federal	121,084	293,294	1,325,950	812,700	812,700	812,700	812,700
State	14,543	420,900	-	545,452	545,452	545,452	545,452
Other	23,185	648,316	2,356,744	720,040	720,040	720,040	720,040
Total Special Revenue Operating Appropriations	**158,812**	**1,362,510**	**3,682,694**	**2,078,192**	**2,078,192**	**2,078,192**	**2,078,192**
Enterprise Funds Water and Waste Water							
Water	2,097,925	2,662,626	2,991,378	3,051,205	3,112,230	3,174,474	3,237,964
Waste Water	2,628,279	2,715,957	2,981,918	3,041,556	3,102,387	3,164,435	3,227,724
Debt Service payments	941,550	934,360	959,860	959,860	959,860	959,860	959,860
Total Operating Appropriations Enterprise Fund Water and Waste Water	**5,667,754**	**6,312,942**	**6,933,156**	**7,052,622**	**7,174,477**	**7,298,769**	**7,425,548**
FUNDS AVAILABLE FOR CAPITAL OUTLAYS			**4,544,767**	**1,748,554**	**1,793,146**	**1,883,164**	**1,932,963**

TOWN OF CHRISTIANSBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS

FY 2012 TO 2013 THROUGH 2015-2017

FISCAL YEAR	FUNDS AVAILABLE	
2012-2013	4,544,767	includes 2.8 mill bond
Grant funded and Special Revenue funds	1,957,172	
2013-2014	1,748,554	
2014-2015	1,793,146	
2015-2016	1,883,164	
2016-2017	1,932,963	
Designated Reserves for projects as of 6-30-2013	3,420,582	
TOTAL	17,280,348	

TOWN OF CHRISTIANSBURG

CAPITAL OUTLAY PROJECTIONS
FY 2012 TO 2013 THROUGH 2015-2017

	Budget 2012 - 2013	Additional four year Requirements	Total	
General Fund				
General Government Administration (IT servers and equipment, parking)	57,500	1,329,500	1,387,000	
Police Department (vehicle replacements, technolgy, equipment, and facility updates)	141,000	2,876,000	3,017,000	includes 2.8 mill bond
Fire Department (new fire trucks, new emergency services building)	172,000	4,495,000	4,667,000	
Lifesaving and Rescue (new medical defibulators and extraction equip)	35,000	180,000	215,000	
Streets Street paving annual 750,000 street sweeper roller equipment	1,998,000	11,294,630	13,292,630	
Inspections (equipment updates and vehicle replacement)		25,000	25,000	
Solid Waste Services (vehicle replacements)	350,000	520,000	870,000	
Building and Grounds	67,000	642,000	709,000	
Town Hall upgrade phone system	61,000		61,000	
Public Works Facility(1 mill for upgrade of facilities)		1,138,500	1,138,500	
Engineering (technology upgrades)		74,500	74,500	
Parks and Recreations	239,000	1,872,500	2,111,500	
Total General Fund	**3,120,500**	**24,447,630**	**27,568,130**	
Total Cemetery	108,000	195,000	303,000	
Grant funded and Renva Knowles	1,957,172		1,957,172	
Enterprise Funds Water and Waste Water				
Water	1,942,500	6,757,380	8,699,880	
Waste Water	305,900	3,828,850	4,134,750	
Total Enterprise Fund Water and Waste Water	2,248,400	10,586,230	12,834,630	
TOTAL ALL CAP OUTLAY	7,434,072	35,228,860	42,662,932	