DRAFT
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

DRAFT
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

DRAFT
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

DRAFT
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