

REVENUE CONSIDERATIONS
 TOWN OF CHRISTIANSBURG BUDGET DISCUSSIONS FOR 2013-2014 BUDGET YEAR

		CURRENT FEE	NEW FEE	ANNUAL REVENUE INCREASE in current draft			
INCREASES IN EXISITING FEES							
EXCESS EXPENSE OVER REVENUE AS OF 4-19-2013 DRAFT							(406,536)
IN PROPOSED BUDGET	MOTOR VEHICLE LICENSE FEE	30.00	32.00	32,000	\$1	16000	
SUGGESTED	PLANNING PUBLIC HEARINGS CUP	500/750/1000 \$6 LTR >50	750/1000/1250 \$6 LTR>25	6 \$6	2,500		
SUGGESTED	PLANNING PUBLIC HEARINGS REZONING	500/750/1000 \$6 LTR >50	750/1000/1250 \$6 LTR>25	6 \$6	2,500		
SUGGESTED	PLANNING PUBLIC HEARINGS CODE AMEND	500/750/1000 \$6 LTR >50	750/1000/1250 \$6 LTR>25	6 \$6	1,000		
	GARBAGE	.50 pr month			36,000		
SUGGEST STUDY	STORM WATER						
SUGGEST STUDY	WATER AVAILABILITY FEE						
	TOTAL FEE INCREASES GENERAL FUND				74,000		
	Consumer utility tax raise max to 3.00	2.00	3.00		200,000		
	TAX INCREASES	1CENT INCREASE					
	PERSONAL PROPERTY TAX TANGIBLE	16,400					
	PERSONAL PROPERTY TAX MACHINERY AND TOOLS	6,000					
0.0274	REAL ESTATE TAX from 0.1126 to 0.14	194,514		922000- 389000=533000	0.0274		
	MOBILE HOME	375					
	PUBLIC SERVICE	4,700					
	BUSINESS LICENSE RETAIL increase from .15 to .20		increase from 0.15 to 0.20		400,000.00		
	MEALS TAX	800,000	400,000				
							(406,536)

Expense reductions

COLA salary increase plus fringe per each 1% 130,000

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BUSINESS LICENSE RATES

COMPARISON FOR BUDGET PURPOSES FYE 6/30/2014

PREPARED 4/2013

	MAXIMUM	CHRISTIANSBURG	BLACKSBURG	RADFORD	.01 increase	2013
	ALLOWABLE					estimated revenue
CONTRACTORS	.16 per \$100	.13 PER \$100	.10 PER \$100	.125 PER \$100	7,500	120,000
WHOLESALE	.05 per \$100	.05 PER \$100	.05 PER \$100	.068 PER \$100		42,000
RETAIL	.20 per \$100	.15 PER \$100	.20 PER \$100	.135 PER \$100	80,000	1,200,000
PROFESSIONAL	.58 per \$100	.39 PER \$100	.37 PER \$100	.365 PER \$100	8,330	325,000
SERVICES/REPAIR	.36 per \$100	.28 PER \$100	.23 PER \$100	.14 PER \$100	9,140	256,000
FRANCHISE TAX	.5 per \$100	.5 PER \$100	.5 PER \$100	.5 PER \$100		
					104,970	

Planning and Zoning Related Rates and Fees Comparison

DESCRIPTION	LOCALITY						
	Christiansburg	Blacksburg	Montgomery County	Pulaski County	Radford	Salem	Wytheville
Rezoning	\$500 (less than 5 acres) \$750 (5-20 acres) \$1000 (20 or more acres) \$6/letter - requests with 50 or more adjoining property owners	\$1,500.00 Planning Housing Rezoning (PR) - \$2000.00 Amendment to PR - \$1000.00	A-1 - \$375 R-R, R-1, R-2 - \$500.00 + \$20.00/acre or pt R-3, RM-1 - \$625.00 + \$25.00/acre or pt GB, CB - \$750.00 - \$30.00/acre or pt ML, M-1 - \$875.00 + \$35.00/acre or pt Planned Development - \$1000.00 + \$40.00/acre or pt Amendment to proffers - \$500.00 + \$20.00/acre or pt	\$150.00	\$300.00	\$700.00 + \$25/acre	\$300.00 + expenses Townhouses/Condominiums - \$300.00 Planned Unit Development - \$300.00
Conditional Use Permit	\$500 (less than 5 acres) \$750 (5-20 acres) \$1000 (20 or more acres) \$6/letter - requests with 50 or more adjoining property owners	\$500.00	\$500.00 Telecommunication Towers - \$2500.00	\$150.00	\$300.00	\$700.00 + 25/acre	\$300.00 + advertising & certified mailing expenses
Town Code Amendment	\$500.00						\$100.00
Board of Zoning Appeals Variance	\$500.00 deposit (applicant responsible for actual costs)	\$100.00 Zoning Appeal to BZA - \$100.00	\$500.00 \$250.00	\$150.00 Appeal to BZA - \$150.00	\$500.00	\$700	\$150.00 + expenses
Street/Alley Vacation	\$100.00				\$800 application fee		\$100.00 + advertising fees
Home Occupation (Minor) Home Occupation (Major)	none \$300.00 (requires Conditional Use Permit)						
Outdoor Advertising - permanent temporary	\$50.00 \$30.00 *plus a 2% State surcharge	\$100.00	\$40.00 Billboard - \$375.00		\$62.00 \$44.00		\$20.00 +\$2.00 per \$100.00 cost of sign
Subdivision Review	\$50.00 per plat and \$10.00 per lot	Minor (5 lots or less) - \$500.00 Major (6 lots or more)- \$1000.00 Lot Line Adjustment/Vacation - \$300.00	Minor - \$100.00 + \$10 per lot over 5 Major - \$250.00 + \$20.00 per lot over 5 Boundary Line Adjustment - \$45.00 Boundary Line Adjustment with vacation - Same as Minor Subdivision			Minor (5 or less lots) - \$100.00 Major (6 or more lots or any subdivision creating public r-o-w) - \$220.00 = \$45/lot Boundary Line Adjustment or Vacation of Interior Lot Lines - \$75.00	\$300.00/2 lots plus \$10.00 for each additional lot
Site Plan Review	\$250 plus \$50 per acre (rounded to the nearest acre)	\$500.00	\$300.00 + \$20.00/acre or pt	Major - \$150.00 Minor - \$25.00	\$200.00	\$250.00 + \$25/acre	
Subdivision Construction Drawing Review	\$250.00 plus \$50.00 per acre (rounded to the nearest acre)						
Urban Archery Permit	none						
Portable Storage Container Permit	none						
Going Out of Business Sale Permit	none						
Comprehensive Plan Amendment	none	\$500.00	\$500.00				
Zoning Confirmation Letter	none		\$125.00				
DMV Certification Letter	none		\$40.00				
Zoning Permits	\$300.00 when public hearing is required and is included as part of building permit fee, otherwise none	\$30.00	\$10.00	\$25.00			

Town of Christiansburg 2013-2014 budget draft 4-19-2013
Changes since 3/15/2013 draft

Excess Expenditures over Revenues as of 3-15-2013	\$	(850,667)
adjusted insurance estimates		77,471
increased cost of master plan Parks and recreation		15,000
decreased spin bike to fitness equipment		(15,000)
decrease increase in tax rate from 4.74 to 2.74		(389,000)
increase consumer utility tax from \$2 to \$3		200,000
Increase garbage rate by \$0.50 per month		36,000
reduced interest expense for refinance of aq loan		82,000
Add recreation floor to capital		(260,000)
Move part time rescue person to revenue recovery		28,660
increase debt proceeds for recreation floor		260,000
increase cost of SANS storage IT rollover 2013 amount		(23,000)
add revenue sharing for streets		130,000
add revenue sharing for Brown lucas Project		470,000
increase cost of Brown Lucas Project for 50/50 match		(168,000)
Net effect of all changes is use of reserves of	\$	(406,536)