



**BUDGET FOR FISCAL YEAR  
JULY 1, 2019 TO JUNE 30, 2020**

**TOWN OF CHRISTIANSBURG**

**BUDGET**

**Approved 6-25-2019**

**BUDGET**

**FOR**

**JULY 1, 2019 TO JUNE 30, 2020**

TOWN OF CHRISTIANSBURG  
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020  
TABLE OF CONTENTS

	BUDGET	Approved 6-25-2019
	DESCRIPTION	PAGE NUMBER
Tab 1	Letter from the Town Manager and Summary Information	1 - 7
	Organizational Chart Town of Christiansburg	8
	Town Council	9
	Commissions and Boards Appointed by Council	10-16
	Boards and Commissions with Christiansburg Representation	17-27
	Balance Sheet for Governmental Funds for the Fiscal Year Ended June 30, 2018	28
	Statement of Net Assets for Proprietary Fund, Water & Waste Water Enterprise and Storm Water Enterprise for the Fiscal Year Ended June 30, 2018	29
Tab 2	Sources and Uses Summary Information	30
	Chart of Revenue Budget	31
	Chart of Expenditures/Appropriations	32
	Detail Capital Outlay EXHIBIT 2	33-37
Tab 3	Revenue by Type EXHIBIT 3	38-39
	Detail of Revenues EXHIBIT 4	40-45
Tab 4	Expenditures/Appropriations by Department EXHIBIT 5	46-49
Tab 5	Detail of Community Support EXHIBIT 6	50
	Detail of Community Development EXHIBIT 6	51
	Detail Appropriations of Departments EXHIBIT 7	52-96
	Schedule of Long Term Debt EXHIBIT 8	97
Tab 6	Five Year Forecast	98
	Five Year Revenue Projections	99
	Five Year Expenditure Projections	100
	Summary of Estimated Funds Available for Capital Improvements	101
	Capital Outlay Projections	102

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2019-2020  
SUMMARY  
Approved 6-25-2019

Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2019-2020 that represents our best effort to achieve a balanced budget for the upcoming fiscal year. Directors submitted their requests for funding of their departments operations as well as capital equipment and vehicle needs and major capital projects. Several work sessions were held with the Town Council and adjustments were made to arrive at the final budget submitted here with. We believe this budget represents a sustainable path to provide the desired services to our citizens within the constraints of funds available and priorities of Destination 2022.

We have forecasted existing revenue streams to increase 3.86% overall for the general fund and operating expenditures for the general fund to increase of 3.28%. The increase is due primarily to increases in salary and wages for operations with the addition of 3 new positions, 2% merit increase based on employee performance; increase in base salaries based on the compensation study done this year and increases in annual support to community organizations. In an effort to establish a sustainable budget for growth this budget includes the following revenue increases:

**Increase in water rates** from \$7.00 monthly for 1,000 gallons to \$8.00 per month for 1,000 gallons and increase the rate for every 1,000 gallons up to 50,000 gallons from \$9.00 to \$10.00; Gallons in excess of 50,000 will be increase from \$6.75 to \$7.50 per 1,000 gallons within corporate limits. Rates outside corporate limits will be at 1.5 times the in town rate. These changes are needed to cover the cost the of increasing water rates from the water authority as well as the need to improve our aging infrastructure and are based upon recommendations and forecasts from our consultant Draper Aden and the rate study competed in fiscal year 2017.

**Sewer rates will not increase in 2020**

TOWN OF CHRISTIANBURG  
PART I  
BUDGET FY 2019-2020  
SUMMARY  
Approved 6-25-2019

**Fee increases for Building and plan review:**

Minimum fee to increase from \$40 to \$50

Square footage charge for residential from .22 to .28 commercial 3.50 /1000 to 4.50/1000

Plan review resubmission \$100 only charged where plans are submitted multiple times or are incomplete requiring resubmission.

**The proposed real estate tax rate** remains at 16 cents per \$100 of assessed value as was approved in the FY 19 budget. Due to the recent general real estate reassessment, which is conducted every four years, the revenue neutral tax rate would be 15.26 cents per \$100 a reduction of 0.74 cents.

The following increases in revenue over our current year estimated to receive are as follows:

Property taxes 2%; Meals tax 2%; lodging tax 1% sales tax 1%.

On the operating expenditure side; The following 3 new positions are included in this budget bringing our full time employee count to 256; 1 Property Maintenance Official for the building department to assist with bringing properties up to standards with the property maintenance requirements. 1 Network systems administrator and 1 radio service technician.

The budget also includes a 2% merit pool for merit increases this year totaling \$255,544 of which \$191,658 is included in the budget as it takes effect in October (3/4 of the year), and service awards for employees reaching their 5<sup>th</sup>, 10<sup>th</sup>, 15<sup>th</sup>, 20<sup>th</sup> etc. year of service as approved in the personnel handbook in March of 2017. The most recent revisions to the compensation plan presented to the finance committee adjusts the wages for approximately 75 employees 52 of which are in public works and our lowest paid employees, 3 finance, 5 police department, 3 engineering, 6 aquatics and several other administrative departments; the amount of salary increases resulting from the study is just over \$150,000.

Our need for capital projects for large infrastructure, streets, storm water, trails, water and sewer, has been a growing concern for some time. Due to the size of these projects much time was spent developing priorities for inclusion in the budget this year. We are continuing to develop a more detailed capital improvement plan looking forward 5 or more years. There are several capital projects and grants which require the match of Town funds that

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2019-2020  
SUMMARY  
Approved 6-25-2019

are funded in this budget. Some of the projects are continuing from prior years, while other projects are for design funds only with construction funds to follow in future years. Special Revenue funds, Grant funds of \$7,919,741 and storm water fees of \$690,139 Water and Sewer Enterprise funds \$2,173,158 along with Town funds of \$9,722,170 will allow us to complete \$20,947,208 in capital equipment acquisitions and street paving, trails and sidewalks water and sewer as well as storm water projects. Major Capital Improvements and Capital Items contained in the budget are:

- Chrisman Mill Road Crossing and intersection improvement projects, This project has been planned for several years and will complete in 2019-2020
- N. Franklin Cambria Intersection, multi-year project
- Quinn Stuart Signal will complete in calendar year 2019
- Falling Branch Intersection and signal will complete in 2019
- Tower Road signal engineering and design in 2018-2020
- Annual paving and primary extension paving and street reconstruction
- Huckleberry Trail Phase III construction
- Depot Park Trail
- Arbor Drive Sidewalk project engineering and construction
- Roanoke Street Sidewalk Project engineering and construction
- Connector Road Preliminary engineering
- Bathroom Renovations at the Recreation Center
- Storm drainage and Stream restorations Ellett; Town Branch; Hans Meadow and Franklin Street
- College St Basin 1,2,&3 Rehab construction
- Pump Station upgrades SCADA; Craig Mtn and Edgewood
- Replacement of UV at treatment plant
- Replacement of 3 emergency generators
- Fire Department new ladder truck

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2019-2020  
SUMMARY  
Approved 6-25-2019

Other major initiatives in this budget include construction of way finding signs; upgrading and improving our technology backbone with upgraded servers, software and IT systems; data backup and recovery solutions; maintaining employee contributions at last years reduced levels for family medical insurance programs in spite of very high projected increases 11% in our medical insurance costs.

Review of PPEA proposals for development of the Truman Wilson Property are underway. We have included initial engineering costs to propose a Gross Maximum Price for the potential park development but have NOT included any costs for construction or financing in this budget for the park at this time. Pending final decision by Town Council a budget amendment will likely be required to amend the budget should Council chose to proceed with the park.

The reserve funds are proposed to be increased by the following amounts:

	beg bal 6/30/2019	To Be Added	forecast 6-30- 2020
**Fire Truck Reserve	358,146	100,000	-
Rescue Truck Reserve	169,200	25,000	194,200
Recreational Reserve	1,805,600	250,000	2,055,600
Street Maintenance	1,071,800	50,000	1,121,800
Public Works Complex	558,000	50,000	608,000
Aquatics Maintenance	571,645	50,000	621,645
Self Insurance Reserve	358,000	-	358,000
***Cemetery Reserve	71,000	-	71,000
Software Reserve	979,037	100,000	1,079,037
Treatment plant reserve	1,552,750	200,000	1,752,750
Capital Project Reserve	1,000,000	-	1,000,000
Emergency Services Bldg	1,600,800	100,000	1,700,800
	<u>10,095,978</u>	<u>925,000</u>	<u>10,562,832</u>

\*\*Fire Truck reserve will be used in fy 20 to fund a new ladder truck for the fire department.

\*\*\*Cemetery Reserve used 30,000 for new entrance walls and roads in FY 2019

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2019-2020  
SUMMARY  
Approved 6-25-2019

The Water Authority plans to increase their charges from \$3.61 to \$3.70 per 1000 gallons.

The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2018 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 as well as projected capital needs.

The bonded indebtedness of the Town as of June 30, 2019 will be \$15,529,162. Principal in the amount of \$1,734,499 will be retired during FY 2019-2020.

**FEE CHANGES**

**FY 2019-2020**

Water Rates:

Water Rates			
	Minimum Rate per Month (0 – 1,000 gallons)	Rate per 1,000 gallons (1,001 – 50,000 gallons)	Rate per 1,000 gallons (50,001 – and above)
<b>In Town Within Corporate Limits</b>	From \$7.00 for 1,000 gallons to \$8.00 for 1,000 gallons	From \$9.00 to \$10.00	From \$6.75 to \$7.5
<b>Out of Town Outside Corporate Limits</b>	From \$10.50 for 1,000 gallons to \$12.00 for 1,000 gallons	From 13.50 to \$15.00	From \$10.13 to \$11.25

Sewer Rates: no change



TOWN OF CHRISTIANBURG  
PART I  
BUDGET FY 2019-2020  
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Approved 6-25-2019

The budget for the Town of Christiansburg reflects five 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, capital projects fund and two enterprise funds, one for water and sewer activity and one for storm water activity.

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, 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.

Capital Project Funds are used to account for financial resources that are restricted to expenditure for capital construction activities that generally require more than one fiscal year to complete.

The Proprietary or Enterprise Funds are used to account for the activity of the water and sewer operations of the Town as well as related capital acquisitions and construction and the storm water enterprise fund added last fiscal year, is to account for the activity of the storm water operations and related capital and construction projects.

Total revenues expected for the general fund are \$30,328,446. General fund budgeted operating expenditures are \$28,339,533 and an additional amount of \$3,790,113 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,019,195.

The cemetery fund revenue is expected to generate revenue of \$86,000 with operating expenditures of \$240,922 and funds to the perpetual care reserves of \$35,500 requiring support from the general funds of \$206,422 plus an additional amount of \$15,000 for capital acquisitions.

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2019-2020  
SUMMARY  
Approved 6-25-2019

Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$1,388,234 in revenues and \$1,711,523 in expenditures, the difference is primarily the expenditure of EMS third party recovery funds and expenditure of other designated and reserved fund balances of \$323,289.

Capital project funds are funded by both general fund dollars of \$3,064,510, \$1,375,000 from reserve funds and grant dollars of \$7,334,241. Total capital projects budgeted for this fiscal year is \$11,773,751 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$11,141,500 in revenues and have operating expenditures of \$8,973,683,42 which includes the cost of debt service (\$1,027,983). Capital needs for the enterprise are \$4,031,860. These are funded with revenues from the enterprise and support of \$1,712,640 from the general fund. The storm water enterprise fund is expected to generate \$1,458,000 in revenues and have operating expenses of \$767,861 and capital projects of \$894,484; \$204,345 of which will be funded from general funds.

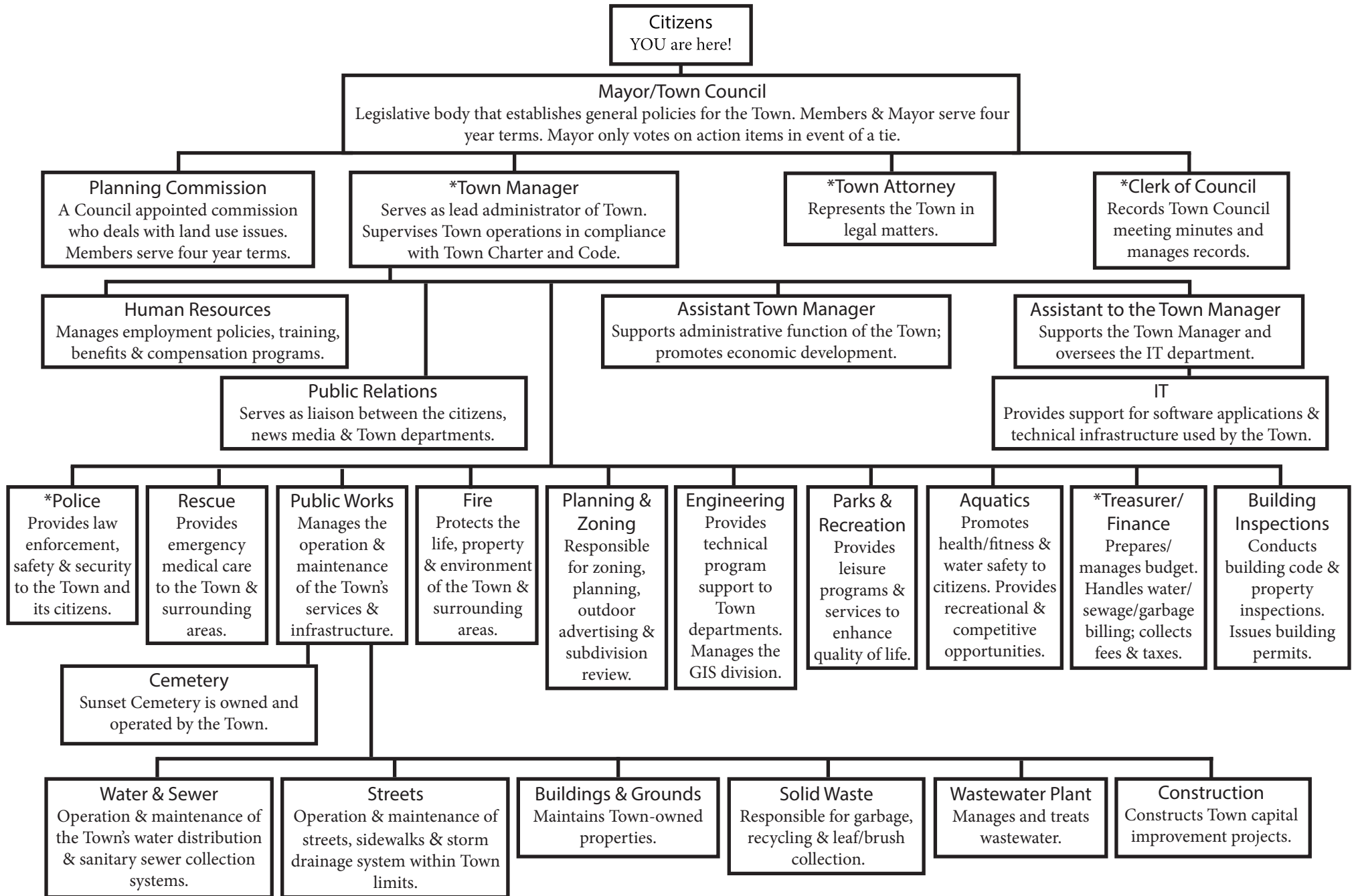
This budget includes rolling over capital and construction projects to be funded from unassigned fund balance of \$5,971,116. It is anticipated that the beginning unassigned fund balance will be approximately \$21.42 million dollars on July 1, 2019 and will have an ending unassigned fund balance at June 30, 2020 of \$14.52 million. In accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year operating expenditures the above sources and uses is approximated to leave the Town with 37.95% in unassigned fund balance at the end of the 2020 fiscal year.

Respectfully Submitted,

Randy Wingfield  
Town Manager

Valerie Tweedie CPA CFE CGFM  
Treasurer and Director of Finance

# Town of Christiansburg Organizational Structure & Departmental Functions



# TOWN COUNCIL



From Left to Right: Harry Collins (term 1-1-2016 to 12-31-2019) Samuel Bishop (term 1-1-2016 to 12-31-2019)  
Henry Showalter (term 1-1-2016 to 12-31-2019) Mayor D. Michael Barber (term 1-1-2018 to 12-31-2021)  
Vice Mayor Bradford Stipes (term 1-1-2018 to 12-31-2021) Steven Huppert (term 1-1-2018 to 12-31-2021)  
Merissa Sachs (term 1-1-2018 to 12-31-2021)

The council, is elected to 4 year terms and is responsible for adopting all ordinances and resolutions and establishes the general policies of the Town. The council also sets the real estate tax rate, approves and adopts the annual operating budget, and is responsible for the appointment of the Town Manager, Clerk of Council, Director of Finance/Treasurer and legal council as well as the planning commission and other boards and commissions.

# Christiansburg Town Council Appointed Boards & Commissions

Updated 03/28/2019

## **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 4:30 p.m. at the Aquatic Center, 595 N. Franklin St.**

<b><u>Members</u></b>	<b><u>Term Expires (Three Year Term)</u></b>
Jeremy Williams	12/31/2019
Steve Simmons	12/31/2021
Karen Drake	12/31/2019
Shirley Hallock	12/31/2019
Beverly Bridges	12/31/2021
Amelia Tuckwiller	12/31/2021
Steve Huppert	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: [tlcaldwell@christiansburg.org](mailto:tlcaldwell@christiansburg.org)**

**Phone: (540) 381-7665 ext. 3102**

**Mail: Ms. Terry Caldwell, Director of Aquatics, 595 N. Franklin St., Christiansburg, VA 24073**

## **Bikeway/Walkway Committee**

The Christiansburg Bikeway/Walkway Committee is made up of a combination of staff, a Town Council member, and citizen representatives. The committee looks at potential connections to existing bike and pedestrian facilities, as well as improvements to existing facilities.

### **Members**

Brad Epperley, Director of Parks and Recreation

Andrew Warren, Assistant Town Manager

Will Drake, Planning Director

James Lancianese, Public Works Director

Travis Moles, Public Works Superintendent

Melissa Demmitt, Public Relations Director

Brad Stipes, Town Council representative

Jeananne Knies, Planning Commission representative

Stephen Knowles, citizen representative

Daniel Maderic, citizen representative

Logan Wallace, citizen representative

Ashley Briggs, citizen representative

Jason Poff, citizen representative

Dr. Pamela Ray, NRV Health Department representative

**The Committee meets the first Friday of each month in the Administrative Conference Room on the second Floor of Town Hall. Andrew Warren serves as staff liaison to the Bikeway/Walkway Committee and may be contacted for more information or questions about the Committee:**

**Email:** [awarren@christiansburg.org](mailto:awarren@christiansburg.org)

**Phone:** (540) 382-6120 ext. 1130

**Mail:** Mr. Andrew Warren, Town Hall, 100 East Main Street, 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.**

<b><u>Members</u></b>	<b><u>Term Expires (Four Year Term)</u></b>
Rich Alvis, Electrician	09/05/2022
Richard Caldwell, Builder	09/05/2022
Chris Pfohl, Plumber	09/05/2022
Bob Poff, Property Manager	09/05/2022
J.D. Price, Design Professional	09/05/2022
Larry Martin, Design Professional (Alt.)	09/05/2022
Earl Shrader, Sales Representative (Alt.)	09/05/2022
John Travis, Real Estate (Alt.)	09/05/2022

**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](mailto:jheinline@christiansburg.org)**

**Phone: (540) 382-6120 ext. 1152**

**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 p.m. at the Christiansburg Recreation Center, 1600 N. Franklin St.**

<b><u>Members</u></b>	<b><u>Term Expires (Four Year Term)</u></b>
Diane Fenton, Chairperson	12/31/2022
Cord Hall	12/31/2022
Robin Boyd	12/31/2020
John Neel	12/31/2020
Reba Smart	12/31/2022
Michael L. Saylor	12/31/2022
James B. Williamson, Jr.	12/31/2022
Katherine Meadows	12/31/2020
Kendall Lewis	Student Representative, 8/31/2022
Matthew Davidson	Student Representative, 8/31/2019
Harry Collins	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](mailto: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 a minimum of 5 and maximum of 15 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, rezoning petitions, and general planning issues.

**Meetings are held six (6) days following regularly scheduled Town Council meetings (2<sup>nd</sup> and 4<sup>th</sup> Tuesdays) at Christiansburg Town Hall, 100 E. Main St. If the meeting date falls on a Town holiday, the meeting will be held the following business day.**

<b>Members</b>	<b>Contact Information</b>	<b>Term Expires (Four Year Term)</b>
Jennifer Sowers, Chair	jsowers@christiansburg.org	12/31/2020
Ashley Briggs	abriggs@christiansburg.org	12/31/2020
Mark Curtis,	mcurtis@christiansburg.org	12/31/2020
Ann Sandbrook,	asandbrook@christiansburg.org	12/31/2020
Jeananne Knies,	jknies@christiansburg.org	12/31/2020
Hil Johnson,	hjohnson@christiansburg.org	12/31/2019
Jessica Davis	jdavis@christiansburg.org	12/31/2019
Harry Collins, Council Liaison	hcollins@christiansburg.org	-----

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

**Email:** [wdrake@christiansburg.org](mailto:wdrake@christiansburg.org)

**Phone:** (540) 382-6128 ext. 1117

**Mail:** Mr. Will Drake, Planning Department, 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 to serve five-year terms. 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**

James C. Stewart, Chairperson  
Earnest Wade  
James L. Kirk  
Karen Drake  
Jim Vanhoozier

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

**Email:** [wdrake@christiansburg.org](mailto:wdrake@christiansburg.org)

**Phone:** (540) 382-6128 ext. 1117

**Mail:** Mr. Will Drake, Planning Director, 100 E. Main St., Christiansburg, VA 24073

# Other Boards & Commissions with Christiansburg Representation

Updated 6/12/2019

### **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**

Richard Ballengee

Steve Huppert, Alternate

The Agency on Aging may be contacted through their website at [www.nrvaog.org](http://www.nrvaog.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.

<b><u>Appointee</u></b>	<b><u>Term Expires (Four Year Term)</u></b>
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Brad Stipes, Town Council Representative	12/31/2021
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The Virginia Tech-Montgomery Executive Airport may be contacted through their website at [www.vtmea.com](http://www.vtmea.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**

Ernie Wade, Town Council Designee

The New River Valley Airport may be contacted through their website at [www.nrvairport.com](http://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**

Michael Barber, President

#### **Term Expires**

Concurrent with Council Term

Mr. Barber may be contacted for more information, including meeting dates, at [mbarber@christiansburg.org](mailto:mbarber@christiansburg.org).

### **Economic Development Commission (Montgomery Regional)**

The Montgomery Regional Economic Development Commission 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.**

<b><u>Appointee</u></b>	<b><u>Term Expires</u></b>
d. Michael Barber, Town Council Designee	07/01/2022
John T. Overton	12/31/2020

**Town Manager Randy Wingfield may be contacted for more information or questions about the Economic Development Commission:**

**Email: [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)**

**Phone: (540) 382-6128 ext. 1119**

**Mail: Mr. Randy Wingfield, 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 affected localities.

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

<b><u>Appointees</u></b>	<b><u>Term Expires</u></b>
Randy Wingfield	Town Representative
Alan Fabian	At-large Rep.

**Town Manager Randy Wingfield may be contacted for more information or questions about the Authority:**

**Email: [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)**

**Phone: (540) 382-6128 ext. 1119**

**Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073**

### **Fire and Rescue Commission (Montgomery County)**

<b><u>Appointee</u></b>
Billy Hanks, Christiansburg Fire Department
Joe Coyle, Christiansburg Rescue
Matt Carroll, Representative

**Town Manager Randy Wingfield may be contacted for more information or questions about the Fire & Rescue Commission:**

**Email: [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)**

**Phone: (540) 382-6128 ext. 1119**

**Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073**



### **New River Valley Metropolitan Planning Organization**

The New River Valley 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.

<b><u>Appointees</u></b>	<b><u>Committee</u></b>
Mike Barber, Town Council Representative	Policy Board
Randy Wingfield, Town Manager	Policy Board
Andrew Warren, Asst. Town Manager	Technical Advisory Committee
Wayne Nelson, Engineering Director	Technical Advisory Committee

**Town Manager Randy Wingfield may be contacted for more information or questions about the MPO:**

**Email:** [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)

**Phone:** (540) 382-6128 ext. 1119

**Mail:** Mr. Randy Wingfield, 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.

<b><u>Appointees</u></b>	<b><u>Term Expires</u></b>
Mayor Mike Barber	Concurrent with Council Term

**Town Manager Randy Wingfield may be contacted for more information or questions about the Corporation:**

**Email:** [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)

**Phone:** (540) 382-6128 ext. 1119

**Mail:** Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

### **Montgomery County Chamber of Commerce**

The Montgomery County Chamber of Commerce (MCCC) serves Blacksburg, Christiansburg, and Montgomery County. The Chamber's mission is to promote and develop a positive environment for the operation and growth of business in Montgomery County and the New River Valley.

<b><u>Appointees</u></b>	<b><u>Term Expires (Three Year Term)</u></b>
Mayor Mike Barber	Concurrent with Council Term
Samuel Bishop, Town Council Alternate	12/31/2019

**Mayor Mike Barber may be contacted for more information or questions about the Commission:**

**Email:** mbarber@christiansburg.org

**Phone:** (540) 382-6128 ext. 1115

**Mail:** Mr. Mike Barber, Mayor, 100 E. Main St., Christiansburg, VA 24073

### **New River Valley Regional Commission (Planning District Commission)**

The New River Valley Planning District Commission is responsible for administering a comprehensive region-wide 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.**

<b><u>Appointees</u></b>	<b><u>Term Expires (Three Year Term)</u></b>
Hil Johnson	12/31/2021
Harry Collins, Town Council Rep.	Concurrent with Council Term

**Town Manager Randy Wingfield may be contacted for more information or questions about the Commission:**

**Email:** rwingfield@christiansburg.org

**Phone:** (540) 382-6128 ext. 1119

**Mail:** Mr. Randy Wingfield, 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 1:30 p.m. at the MRSWA, 555 Authority Dr., Christiansburg.**

<b><u>Appointees</u></b>	<b><u>Term Expires (Four Year Term)</u></b>
Barry Helms	06/30/2023

**Town Manager Randy Wingfield may be contacted for more information or questions about the Solid Waste Authority:**

**Email: [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)**

**Phone: (540) 382-6128 ext. 1119**

**Mail: Mr. Randy Wingfield, 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. The Council is comprised of nine members, including one representative from the Board of Supervisors, each town council and the Chamber of Commerce. The remaining five members are appointed by the Board of Supervisors and both town councils.

#### **Appointees**

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Sam Bishop	Town Council Representative
Harry Collins	Town Council Representative

**Tourism Director Lisa Bleakley may be contacted for current appointees and more information or questions about the Tourism Council:**

**Email: [bleakleyts@montgomerycountyva.gov](mailto:bleakleyts@montgomerycountyva.gov)**

**Phone: (540) 394-2120 ext. 4225**

**Mail: Ms. Lisa Bleakley, Tourism Director, 755 Roanoke Street, Suite 2E, 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 Amelia's Restaurant on Cambria St. in Christiansburg.**

#### **Appointee**

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Mark Sisson, Police Chief

**Police Chief Mark Sisson may be contacted for more information or questions about the Transportation Safety Commission:**

**Email: [msisson@christiansburg.org](mailto:msisson@christiansburg.org)**

**Phone: (540) 382-3131**

**Mail: Chief Mark Sisson, Christiansburg Police Department, 10 E. Main St., Christiansburg, VA 24073**

### **Commission on Virginia Alcohol Safety Action Program (VASAP)**

The Commission on VASAP is responsible for the administration of the state system and overseeing the operations of local Alcohol Safety Action Programs and for assuring local program adherence to promulgated policies and procedures through certification of local programs.

#### **Appointees**

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Mark Sisson, Police Chief

**Police Chief Mark Sisson may be contacted for more information or questions about the VASAP Commission:**

**Email: [msisson@christiansburg.org](mailto:msisson@christiansburg.org)**

**Phone: (540) 382-3131**

**Mail: Chief Mark Sisson, Christiansburg Police Department, 10 E. Main St., Christiansburg, VA 24073**

**NRV Water Authority (Blacksburg-Christiansburg-VPI –Montgomery Co.)**

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

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

<b><u>Appointees</u></b>	<b><u>Term Expires (Four Year Term)</u></b>
Wayne Nelson	06/30/2022

**Director of Engineering & Special Projects Wayne Nelson may be contacted for more information or questions about the Commission:**

**Email: [wnelson@christiansburg.org](mailto:wnelson@christiansburg.org)**

**Phone: (540) 382-6120 ext. 1147**

**Mail: Mr. Wayne Nelson, Director of Engineering, 100 E. Main St., Christiansburg, VA 24073**

**TOWN OF CHRISTIANBURG**

**GOVERNMENTAL FUNDS  
BALANCE SHEET  
AS OF JUNE 30, 2018**

ASSETS	General Fund	Other Governmental Funds	Total Governmental Funds
Cash	\$ 34,602,459	\$ 120,637	\$ 34,723,096
Cash and cash equivalents, restricted	-	2,733,368	2,733,368
Investments- short term	1,277,469	-	1,277,469
Receivables (net of allowance for uncollectible)	4,710,521	199,265	4,909,786
Taxes, including penalties (net of allowance of \$72352)			
Accounts (net of allowance of \$garbage \$45,206 ambulance \$152,186)			
Prepaid Items	135,279		135,279
Due from Other Funds	1,123,332	35,368	1,158,700
Due from Other Governments -State	619,408	702,506	1,321,914
Total Assets	<u>\$ 42,468,468</u>	<u>\$ 3,791,144</u>	<u>\$ 46,259,612</u>
Liabilities			
Accounts Payable	\$ 3,080,681	\$ 19,555	\$ 3,100,236
Due to other funds	2,179,046	566,640	2,745,686
Deferred Revenue	960	189,474	190,434
Total Liabilities	<u>\$ 5,260,687</u>	<u>\$ 775,669</u>	<u>\$ 6,036,356</u>
Deferred inflows of Resources			
Unavailable Tax Revenue	\$ 4,692,201	\$ -	\$ 4,692,201
Unavailable Tax EMS	-	12,266	12,266
Unearned Revenue	7,565	-	7,565
Total Deferred inflows of Resources	<u>\$ 4,699,766</u>	<u>\$ 12,266</u>	<u>\$ 4,712,032</u>
Fund Balance			
Nonspendable	\$ 135,279	\$ 684,430	\$ 819,709
Restricted	-	2,166,386	2,166,386
Committed	-	-	-
Assigned	9,193,654	152,393	9,346,047
Unassigned	23,179,082	-	23,179,082
Total Fund Balance	<u>\$ 32,508,015</u>	<u>\$ 3,003,209</u>	<u>\$ 35,511,224</u>
Total Liabilities and Fund Balance	<u>\$ 42,468,468</u>	<u>\$ 3,791,144</u>	<u>\$ 46,259,612</u>

**TOWN OF CHRISTIANSBURG**

**PROPRIETARY  
STATEMENT OF NET POSITION  
AS OF JUNE 30, 2018**

	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
<b>ASSETS</b>			
Current Assets			
Receivables (net of allowance for uncollectible \$154,823)	\$ 980,620	\$ 133,838	1,114,458
Due from Other governmental Units	-	632,843	632,843
Due from other Funds	2,982,339	-	2,982,339
Total Current Assets	\$ 3,962,959	\$ 766,681	\$ 4,729,640
Non-Current Assets			
Land	\$ 12,500	\$ -	12,500
Water System	12,662,427	-	12,662,427
Equipment	3,070,088	394,226	3,464,314
Waste Water System	9,772,195	-	9,772,195
Waste Water Treatment Plant	15,125,847	-	15,125,847
Storm Water System	-	1,545,484	1,545,484
Construction in progress	697,810	601,903	1,299,713
Total Non-Current Assets	41,340,867	2,541,613	43,882,480
<b>Total Assets</b>	<b>\$ 45,303,826</b>	<b>\$ 3,308,294</b>	<b>\$ 48,612,120</b>
<b>Deferred Outflows of Resources</b>			
Pension Contributions Subsequent to Measurement Date	\$ 240,665	\$ 35,153	275,818
			-
<b>Liabilities</b>			
Current Liabilities			
Accounts Payable	\$ 75,356	\$ 18,659	94,015
Accrued Interest	57,346	-	57,346
Consumer Deposits	409,449	-	409,449
Due to Water Authority	613,292	-	613,292
Bonds Payable (current portion)	882,580	-	882,580
Due to Other Funds		272,021	272,021
Compensated Absences (current portion)	27,572	1,455	29,027
			-
Total Current Liabilities	\$ 2,065,595	\$ 292,135	\$ 2,357,730
Long-Term Liabilities			
Compensated Absences-net of current portion	248,151	13,093	261,244
Bonds payable-net of current portion	4,261,802	-	4,261,802
Net OPEB liability	287,183	43,394	330,577
Net Pension Liability	1,158,557	92,202	1,250,759
Total Long Term Liabilities	\$ 5,955,693	\$ 148,689	\$ 6,104,382
Total Liabilities	\$ 8,021,288	\$ 440,824	\$ 8,462,112
Deferred Inflows of Resources			
of pension plan investments	316,313	60,378	376,691
Net Position			
Net Investment in Capital Assets	\$ 36,196,485	\$ 2,541,613	38,738,098
Unrestricted Net Assets	1,010,405	300,632	1,311,037
<b>Total Net Position</b>	<b>\$ 37,206,890</b>	<b>\$ 2,842,245</b>	<b>\$ 40,049,135</b>



**TOWN OF CHRISTIANBURG  
FOR BUDGET YEAR  
JULY 1, 2019 TO JUNE 30, 2020**

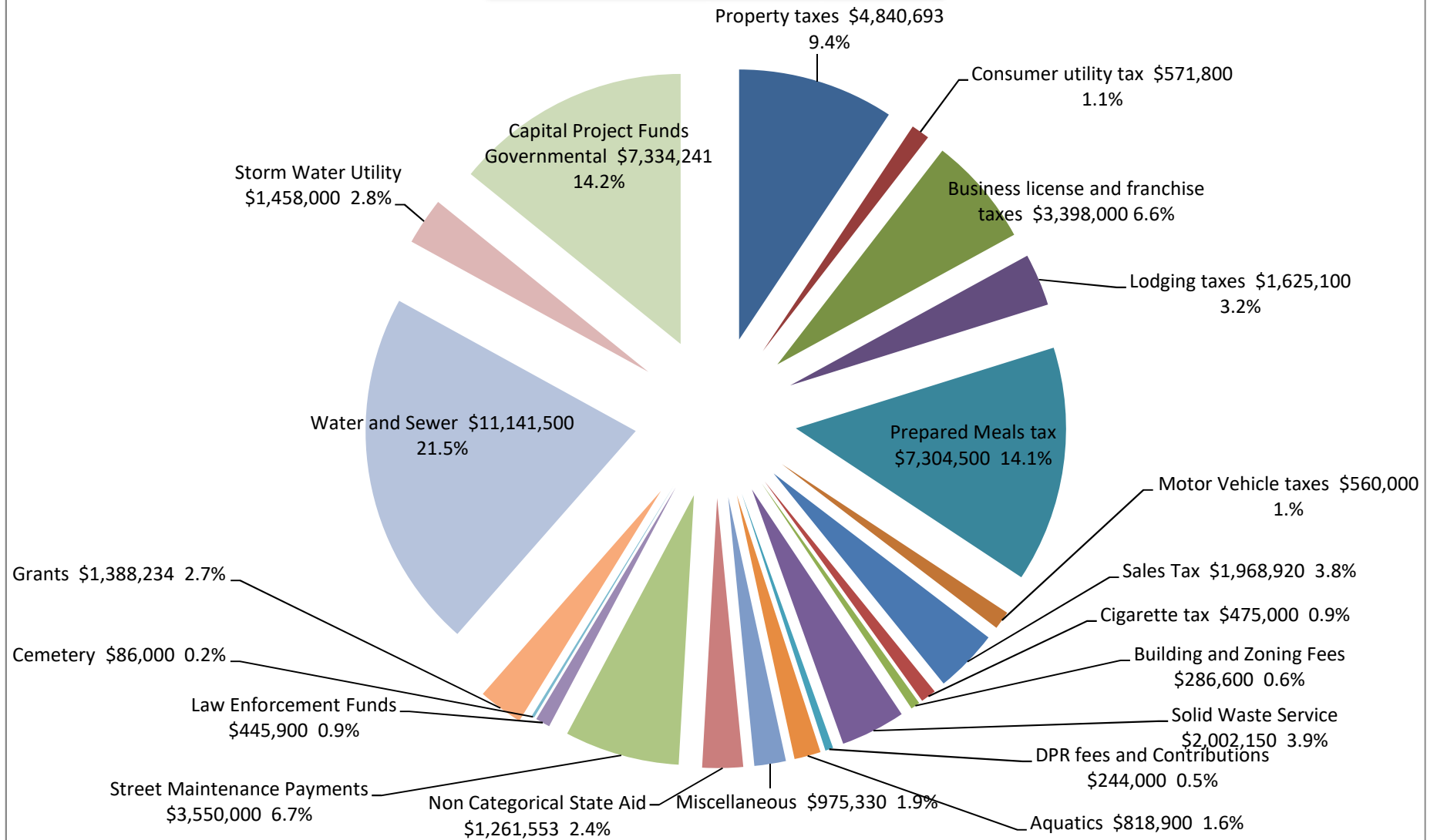
BUDGET  
Approved 6-25-2019

**Sources and Uses Summary Information**

	BUDGET 2020	2019 BUDGET	FORECAST 2019
Beginning Unassigned Fund Balance General Fund	\$ 21,424,599	\$ 23,179,082	\$ 23,179,082
General Fund Revenue	30,328,446	29,202,222	29,645,885
General Fund Operating Expenses	28,339,533	27,439,552	25,046,448
Excess of Revenue over Operating Expense	<b>\$ 1,988,914</b>	<b>\$ 1,762,670</b>	<b>\$ 4,599,437</b>
Capital Acquisitions	\$ 3,790,113	\$ 2,533,437	\$ 1,884,648
Excess of Revenue over Operating Expense	<b>\$ (1,801,199)</b>	<b>\$ (770,767)</b>	<b>\$ 2,714,789</b>
Use of Reserve Funds	\$ 1,017,000		
Support for Special Revenue Funds	\$ 0	\$ -	\$ 2,800
Support for Cemetery	205,422	200,434	199,334
Support for Governmental Capital Projects	3,064,510	4,244,400	3,140,632
Support for Enterprise water Capital	1,712,640	1,756,315	-
Support for Enterprise Storm water capital	204,345	-	201,507
Total support to all funds	<b>\$ 5,186,917</b>	<b>\$ 6,201,149</b>	<b>\$ 3,544,272</b>
Total Increase (decrease) to fund balance rollover capital projects	\$ (5,971,116)	\$ (6,971,916)	\$ (829,483)
Funds to move to Assigned fund balances	(925,000)	(925,000)	(925,000)
Reduction to Unassigned fund balance	(6,896,116)	(7,896,916)	(1,754,483)
Ending Unassigned Fund Balance General Fund	<b>\$ 14,528,482</b>	<b>\$ 15,282,166</b>	<b>\$ 21,424,599</b>
Required per policy at 30%	\$ 11,484,347		

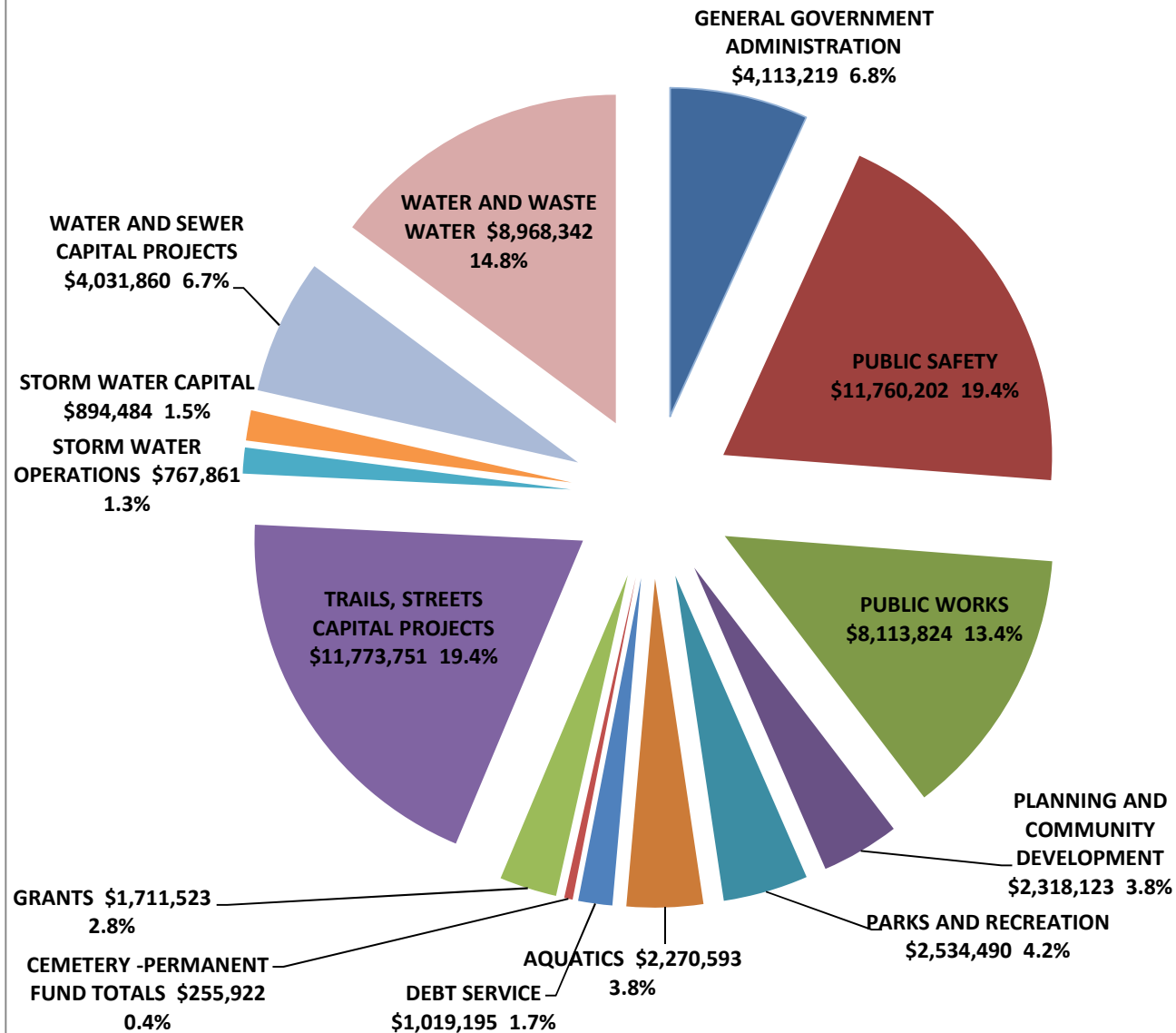
## BUDGET 2020 REVENUES

### Where the funds come from



## APPROPRIATIONS 2019-2020 BUDGETS

### What the funds are spent on



TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET  
Approved 6-25-20

		CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded	
1224 ADMINISTRATION	Land Acquisition	-	-	-	
1227 PUBLIC RELATIONS	Wayfinding	217,000	217,000		
1225 FINANCE	IT and Software Assessment	80,000	80,000		
1228 TECHNOLOGY	SUV/Small Truck	19,500			
	SAN Replacement dr site	70,000			
	Securing Email	30,000			
	Security Operations Center	75,000			
	Host Server Replacement	-			
	Aquatics Camera System	-			
	Multi Factor Authentication	48,000			
	Office Space	20,000			
			262,500		
TOTAL INFORMATION TECHNOLOGY AND PUBLIC RELATIONS			559,500		
3101 POLICE	Vehicle Patrol (3)	184,650			
	Vehicle Support Services (1)	31,212			
	Vehicle Crime Prevention (1)	42,500			
	Mobile Data Terminals (5)	32,500			
	Forensic Recovery Evidence Device	16,500			
	Building repair-mold remediation	20,000			
	TOTAL POLICE		327,362		
3202 FIRE DEPT	1ST RESPONSE VEHICLE	-			
	LADDER TRUCK REPLACEMENT	1,500,000			
	REAR DRIVEWAY REPAIR	120,000			
	TOTAL FIRE DEPT		1,620,000		
3203 RESCUE	STRYKER POWER LOAD STRETCHER	19,000			
	Rescue HVAC Replacement	49,600			
	Rescue Generator Replacement	69,791			
	TOTAL RESCUE		138,391		
3401 BUILDING	Vehicle for proposed position	19,500			
	Office Space New Position	70,000			
			89,500		
4102 STREET MAINT.	SA Dump Truck	193,800			
	Service/Dump Truck	78,540			
	Service Truck 4X4	72,800			
	Zero Turn Mower	15,000			
	Skid Steer	112,200			
	Loader Bucket	-			
	UTV - Tool Cat	53,000			
	Fiber Optic Infrastructure	25,000			
	TOTAL STREET MAINT.		550,340		

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET  
Approved 6-25-20

		CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded
<b>4301 FACILITY MAINTENANCE</b>	Pickup Truck	40,800	<u>40,800</u>	40,800	
<b>4305 TOWN HALL</b>	Roof Replacement	16,000			
	HVAC Unit 8A&B	<u>23,200</u>	<u>39,200</u>	39,200	
<b>4306 FLEET MAINTENANCE</b>	Diagnostic Scanner	5,200	<u>5,200</u>	5,200	
<b>7102-7104 PARKS AND RECREATION</b>	Fitness and Weight Equipment	30,000			
	Salt Spreader	10,000			
	Low Boy 16 ft. Trailer	6,120			
	Hot Water Heater Recreation Center	15,000			
	Athletic Field and Park Improvements	30,000			
	Picnic Shelters	7,000			
	Pave Kiwanis Loop Trail	50,000			
	Restroom Renovation Carryover from 2018-19 Budget	120,000			
	Emergency Cell Towers	12,000			
	<b>TOTAL PARKS AND RECREATION</b>		<u>280,120</u>	280,120	
<b>7201 AQUATICS</b>	CTS Console	7,000			
	2 Treadmills 1 Elliptical Mach.	15,000			
	Resurface leisure and therapy pools	-			
	Outside storage addition	-			
	LED Digital Sign	58,000			
<b>7202</b>	Leisure Pool Pump	5,500			
	Primary Boilers	48,000			
	Comp. Pool Pump	6,200			
	<b>TOTAL</b>		<u>139,700</u>	139,700	
<b>8204 ENGINEERING</b>	Plan Room Remodel	-			
	<b>TOTAL ENGINEERING</b>		<u>-</u>	-	
<b>TOTAL GENERAL FUNDS</b>			<u>3,790,113</u>	<u>3,790,113</u>	<u>-</u>

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET  
Approved 6-25-20

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
CAPITAL PROJECT FUNDS	Governmental		General Funds	Grant funded
	ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,121,000	1,123,785	997,215
	VDOT RGC FUNDING	1,052,878	387,588	665,290
	FALLING BRANCH RD INTERSECTION IMPROVEMENT	540,927	533,541	7,386
	VDOT N.FRANKLIN CAMBRIA INTERSECTION	4,581,053	-	4,581,053
	TOWER ROAD SIGNAL	419,424	209,712	209,712
	ARBOR DRIVE SIGNAL	338,519	169,259	169,260
	HUCKLEBERRY TRAIL PHASE III	229,122	45,824	183,298
	DEPOT PARK TRAIL VDOT	270,600	54,120	216,480
	VDOT REV SH ARBOR DRIVE Sidewalk Project	22,317	22,317	-
	VDOT REV SH ROANOKE SIDEWALK	420,311	222,544	197,767
	CONNECTOR ROAD	400,000	400,000	-
	ROANOKE ST SIDEWALK - 460 BYPASS FALLING BRANCH TO	132,600	25,820	106,780
	TRUMAN WILLSON PARK	975,000	975,000	-
	CAMBRIA TRAIL	90,000	90,000	-
	RETAINING WALL PROGRAM	180,000	180,000	-
			-	
TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS			<b>11,773,751</b>	<b>4,439,510</b>
				<b>7,334,241</b>

ADDITIONAL RESERVES to Assigned fund balance

	6/30/2019	To Be Added	expected balance 6-30-2020
Fire Truck Reserve	358,146	100,000	-
Rescue Truck Reserve	169,200	25,000	194,200
Recreational Reserve	1,805,600	250,000	2,055,600
Street Maintenance	1,071,800	50,000	1,121,800
Public Works Complex	558,000	50,000	608,000
Aquatics Maintenance	571,645	50,000	621,645
Self Insurance Reserve	358,000		358,000
Cemetery Reserve	71,000		71,000
Software Reserve	979,037	100,000	1,079,037
Treatment plant reserve	1,552,750	200,000	1,752,750
Capital Project Reserve	1,000,000		1,000,000
Emergency Services Bldg	1,600,800	100,000	1,700,800
	<b>10,095,978</b>	<b>925,000</b>	<b>10,562,832</b>

PERMANENT FUND

<b>1025 CEMETERY</b>	Access Road Maintenance	15,000
	Concrete Pad - Dirt Sifting Operations	-

TOTAL PERMANENT FUND

<b>15,000</b>	<b>15,000</b>	<b>-</b>
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TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET  
Approved 6-25-20

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING Grant Funded
<b>SPECIAL REVENUE FUND</b>			
<b>RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS</b>			
<b>COMMUNITY DEVELOPMENT</b>			
6405 BLOCK GRANT CDBG		105,000	105,000
5928 County fire prg		25,000	25,000
			-
5945 EMS REVENUE RECOVERY	Six Cardiac Monitors	204,000	204,000
	Buffalo Radio Communications Building	108,000	108,000
			-
TOTAL SPECIAL REVENUE FUND		<b>442,000</b>	<b>- 442,000</b>
<b>ENTERPRISE FUNDS</b>			
<b>4401 WATER OPERATIONS</b>			
	Emergency Generator (Craig Mtn PS)	43,500	
	20 ton Utility Trailer	40,000	
	Utility Bore Machine	11,000	
TOTAL WATER OPERATIONS		<b>94,500</b>	94,500
<b>CAPITAL WATER PROJECTS</b>			
	PH 6 PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	265,650	
	BUFFALO TANK REHAB	190,000	
	Meadows PRV	30,000	
TOTAL CAPITAL WATER PROJECTS		<b>485,650</b>	485,650
<b>4501 WASTE WATER PUMP STATIONS</b>			
	Emergency Generator (Belmont PS)	75,000	
	T Series 4" Pump (Teel PS)	6,000	
	T Series 6" Pump (Falling Branch PS)	7,500	
	WW Pump Station SCADA	59,060	
		<b>147,560</b>	147,560
<b>4505 TREATMENT PLANT</b>			
	4X4 Pickup	51,000	
	HVAC Unit (Electrical Bldg.)	9,800	
	Effluent Sampler	8,000	
	Aeration Mixer Install	22,000	
	Polymer Mixing Unit	15,000	
		0	-
	UV Disinfection Upgrade	1,459,000	
	WWTF Master Plan PER	50,000	
	Bio solids Study	94,000	
TOTAL WASTE WATER OPERATIONS		<b>1,708,800</b>	1,708,800

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET  
Approved 6-25-20

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
<b>WASTE WATER CAPITAL PROJECTS</b>				
	COLLEGE ST REHAB PH I & II	154,000		
	SILVER LAKE INTERCEPTOR	796,200		
	CAMBRIA DRAINAGE BASIN I&I	645,150		
		<b>1,595,350</b>	1,595,350	
<b>TOTAL WATER WASTE WATER ENTERPRISE</b>			<b>4,031,860</b>	<b>4,031,860</b>
				-
<b>STORM WATER CAPITAL ACQUISITIONS</b>				
4103/ 25-4100	STORM DRAIN	Sherwood Dr. Culverts	48,000	
<b>STORMWATER CAPITAL PROJECTS</b>				
	VDOT REVENUE SHARING ELLETT	10,000	5,000	5,000
	VDOT REVENUE SHARING HANS	15,000	7,500	7,500
	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE	22,000	11,000	11,000
	DOWNTOWN WATERSHED STUDY	30,000	30,000	-
	INDUSTRIAL PARK SWM IMPROVEMENTS	529,484	529,484	-
	HICKOK STREET IMPROVEMENTS PHASE 1	240,000	120,000	120,000
<b>TOTAL STORM WATER ENTERPRISE</b>			<b>894,484</b>	<b>702,984</b>
				<b>143,500</b>
<b>TOTAL ALL CAPITAL</b>			<b>20,947,208</b>	<b>12,979,467</b>
				<b>7,919,741</b>
			TOTAL ALL	GF/ ENT FUNDED GRANTS



TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020  
SUMMARY FUND REVENUE

**BUDGET**  
Approved 6-25-2019

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 budgeted	6/30/2019 ESTIMATED TO RECEIVE	6/30/2018 BUDGET	6/30/2018 actuals
<b>REVENUES GENERAL FUND</b>						
Property taxes	4,840,693	390,243	4,450,450	4,543,212	4,375,450	4,515,385
Consumer utility tax	571,800	-	571,800	571,800	571,800	600,126
Business license tax	2,513,000	68,000	2,445,000	2,559,050	2,440,800	2,471,309
Franchise license taxes	135,000	-	135,000	135,000	155,000	129,043
Bank Franchise taxes	750,000	-	750,000	750,000	650,000	830,169
Motor Vehicle taxes	560,000	10,000	550,000	560,000	595,000	607,493
Transient Lodging taxes	1,625,100	15,000	1,610,100	1,616,000	1,550,500	1,673,548
Prepared Meals tax	7,304,500	224,500	7,080,000	7,164,500	6,830,000	7,015,544
Cigarette tax	475,000	(25,000)	500,000	475,000	500,000	486,155
Building and Zoning Fees	286,600	55,000	231,600	194,600	235,100	256,613
Court and Parking Fines	87,500	(4,000)	91,500	88,500	94,000	95,952
Interest	350,000	105,000	245,000	375,000	245,000	303,038
Alarm fees	600	-	600	440	1,800	1,408
Rentals	269,000	(43,000)	312,000	290,400	162,400	281,010
Solid Waste Service	2,002,150	14,010	1,988,140	1,990,640	1,580,858	1,535,759
Radio Shop	140,000	140,000				
Parks Recreation Fees and Contributions	212,000	(17,990)	229,990	213,050	228,000	226,082
Aquatics Fees and Contributions	763,900	(79,600)	843,500	756,235	831,400	826,343
Farmers Market	240	240	-	560	2,900	374
Miscellaneous	174,990	-	174,990	165,790	165,890	144,132
Non Categorical State Aid	1,261,553	5,001	1,256,552	1,261,552	1,316,952	1,269,921
Sales Tax	1,968,920	58,920	1,910,000	1,930,000	1,900,000	1,923,415
Street Maintenance Payments	3,550,000	159,000	3,391,000	3,551,162	3,100,000	3,448,074
Law Enforcement Funds	445,900	15,900	430,000	445,900	430,000	541,458
National Guard Armory	-	-	-	-	100	-
Bond proceeds	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-
Grant Funds	40,000	35,000	5,000	7,494	5,000	10,434
<b>Total General Fund Revenue</b>	<b>30,328,446</b>	<b>1,126,224</b>	<b>29,202,222</b>	<b>29,645,885</b>	<b>27,967,950</b>	<b>29,192,785</b>
<b>SPECIAL REVENUE FUNDS</b>						
	1,388,234	18,880	1,369,354	1,206,915	1,379,378	1,327,036
<b>Total Special Revenue Funds</b>	<b>1,388,234</b>	<b>18,880</b>	<b>1,369,354</b>	<b>1,206,915</b>	<b>1,379,378</b>	<b>1,327,036</b>
<b>CAPITAL PROJECT FUNDS GOVERNMENTAL</b>						
	<b>7,334,241</b>	<b>(3,958,665)</b>	<b>11,292,906</b>	<b>5,440,358</b>	<b>5,687,758</b>	<b>1,463,002</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020  
SUMMARY FUND REVENUE

**BUDGET**  
Approved 6-25-2019

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 budgeted	6/30/2019 ESTIMATED TO RECEIVE	6/30/2018 BUDGET	6/30/2018 actuals
<b>PERMANENT FUNDS- CEMETERY</b>						
Sale of Lots	25,000	(5,000)	30,000	25,000	30,000	31,747
Burial Charges	55,000	-	55,000	55,000	55,000	70,205
Sale of Niches	2,000	-	2,000	2,000	10,000	-
Interest on perpetual funds	4,000	500	3,500	4,000	3,500	8,250
	-	-	-	-	-	-
<b>Total Permanent Funds</b>	<b>86,000</b>	<b>(4,500)</b>	<b>90,500</b>	<b>86,000</b>	<b>98,500</b>	<b>110,202</b>
<b>WATER AND WASTE WATER ENTERPRISE FUNDS</b>						
Water	5,620,000	1,146,000	4,930,000	5,177,000	4,474,000	4,842,827
Waste Water Treatment	5,519,000	479,000	5,540,000	5,587,040	5,040,000	5,399,555
FOG Permits	1,000	1,000	1,000	1,000	-	22,241
Miscellaneous	500	-	500	-	500	-
Sales of Used Equipment	1,000	1,000	1,000	-	-	-
<b>Total WATER AND WASTE WATER Enterprise fund</b>	<b>11,141,500</b>	<b>1,627,000</b>	<b>10,472,500</b>	<b>10,765,040</b>	<b>9,514,500</b>	<b>10,264,623</b>
<b>STORM WATER MANAGEMENT ENTERPRISE FUND</b>						
FEES	1,314,500	(7,700)	1,322,200	1,354,700	1,222,000	1,397,270
GRANTS	143,500	(1,347,795)	1,491,295	1,173,700	1,291,201	657,025
<b>Total STORM WATER MANAGEMENT Enterprise fund</b>	<b>1,458,000</b>	<b>(1,355,495)</b>	<b>2,813,495</b>	<b>2,528,400</b>	<b>2,513,201</b>	<b>2,054,295</b>
<b>Total ALL Revenues</b>	<b>51,736,421</b>	<b>(2,546,556)</b>	<b>55,240,977</b>	<b>49,672,598</b>	<b>47,161,287</b>	<b>44,411,942</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018  
DETAIL OF REVENUES

BUDGET  
Approved 6-25-2019

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
General Property Taxes:						
10-1101-4001 RP CURRENT TAXES	3,650,000	340,000	3,310,000	3,310,000	3,235,000	3,252,903
10-1101-4002- RP DELINQUENT TAXES 1 YEAR	13,380	(6,620)	20,000	15,500	20,000	26,254
10-1101-4003- RP DELINQUENT TAXES 2 YEARS	4,400	(600)	5,000	5,600	5,000	9,911
10-1101-4004- RP DELINQUENT TAXES 3 YEARS	2,027	(373)	2,400	2,900	2,400	2,970
10-1101-4005- RP DELINQUENT TAXES ALL OTHER	4,004	404	3,600	4,800	3,600	9,031
10-1101-4006- REFUNDS ALL TAXES	11,267	14,267	(3,000)	11,267	(3,000)	(6)
10-1101-4010- SUPPLEMENTALS/CORRECTIONS ALL TAXES & YRS	(8,600)	(4,600)	(4,000)	(8,600)	(4,000)	(2,753)
10-1102-4010 CURRENT TAX REAL PROPERTY, PS	86,704	1,704	85,000	86,704	85,000	85,855
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	995	195	800	995	800	645
10-1103-4020 PP CURRENT TAX	695,500	15,500	680,000	720,000	680,000	730,170
10-1103-4021- PP DELINQUENT TAX 1 YEAR	10,800	(1,200)	12,000	13,500	12,000	28,423
10-1103-4022- PP DELINQUENT TAX 2 YEARS	5,540	540	5,000	7,100	5,000	7,108
10-1103-4023- PP DELINQUENT TAX 3 YEARS	3,500	(200)	3,700	4,330	3,700	3,959
10-1103-4024- PP DELINQUENT TAX ALL OTHER	4,200	1,700	2,500	5,400	2,500	3,254
10-1103-4030 PP MOBILE HOMES TAX	5,570	570	5,000	5,660	5,000	5,504
10-1103-4031- DELINQUENT MOBILE HOME TAX 1 YEAR	272	72	200	272	200	238
10-1103-4032- DELINQUENT MOBILE HOME TAX 2 YEARS	134	34	100	218	100	55
10-1103-4033- DELINQUENT MOBILE HOME TAX 3 YEARS	180	145	35	250	35	62
10-1103-4034- DELINQUENT MOBILE HOME TAX ALL	50	20	30	100	30	136
10-1104-4040 MACH & TOOLS CURRENT TAX	318,390	26,390	292,000	318,390	292,000	302,685
10-1104-4041- MACH & TOOLS DELINQUENT TAX 1 YEAR	380	310	70	380	70	8
10-1104-4042- MACH & TOOLS DELINQUENT TAX 2 YEAR	-	(15)	15	-	15	-
10-1106-4060 PENALTIES ALL PROP TAX	20,000	-	20,000	21,746	20,000	29,875
10-1106-4065 INTEREST ALL PROP TAX	12,000	2,000	10,000	16,700	10,000	19,099
<b>Total General Property Taxes</b>	<b>4,840,693</b>	<b>390,243</b>	<b>4,450,450</b>	<b>4,543,212</b>	<b>4,375,450</b>	<b>4,515,385</b>
Consumer Utility Taxes:						
10-1202-4100 CONSUMER UTILITY TAX	570,000	-	570,000	570,000	570,000	598,279
10-1202-4105 PEG FEES	1,800	-	1,800	1,800	1,800	1,847
<b>Total Consumer Utility Taxes</b>	<b>571,800</b>	<b>-</b>	<b>571,800</b>	<b>571,800</b>	<b>571,800</b>	<b>600,126</b>
Business License Taxes:						
10-1203-4110 CONTRACTING	145,000	-	145,000	145,000	145,000	124,089.62
10-1203-4111 RETAIL SALES	1,670,000	50,000	1,620,000	1,707,000	1,620,000	1,649,836.06
10-1203-4112 PROFESSIONAL	320,000	15,000	305,000	329,050	305,000	313,299.40
10-1203-4113 REPAIR & PERSONAL BUSINESS	326,000	6,000	320,000	326,000	320,000	332,523.91
10-1203-4114- WHOLESALE	26,000	-	26,000	26,000	26,000	24,986.74
10-1203-4115 OTHER	10,000	(3,000)	13,000	10,000	10,800	10,920.50
10-1203-4116 PENALTIES & INTEREST	16,000	-	16,000	16,000	14,000	15,653.01
<b>Total Business License Taxes</b>	<b>2,513,000</b>	<b>68,000</b>	<b>2,445,000</b>	<b>2,559,050</b>	<b>2,440,800</b>	<b>2,471,309</b>
Franchise License Taxes:						
10-1204-4120 PUBLIC SERVICE FRANCHISE	135,000	-	135,000	135,000	155,000	129,043
<b>Total Franchise License Taxes</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>135,000</b>	<b>155,000</b>	<b>129,043</b>
Motor Vehicle Licenses:						
10-1205-4121 MOTOR VEHICLE LICENSE	560,000	10,000	550,000	560,000	595,000	607,493
<b>Total Motor Vehicle Licenses</b>	<b>560,000</b>	<b>10,000</b>	<b>550,000</b>	<b>560,000</b>	<b>595,000</b>	<b>607,493</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018  
DETAIL OF REVENUES

BUDGET  
Approved 6-25-2019

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
Bank Franchise Taxes:						
10-1206-4122 BANK FRANCHISE TAX	750,000	-	750,000	750,000	650,000	830,169
<b>Total Bank Franchise Taxes</b>	<b>750,000</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>650,000</b>	<b>830,169</b>
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	1,625,000	15,000	1,610,000	1,610,000	1,550,000	1,673,398
10-1207-4124 LODGING PENALTY & INTEREST	100	-	100	6,000	500	150
<b>Total Transient Lodging Taxes</b>	<b>1,625,100</b>	<b>15,000</b>	<b>1,610,100</b>	<b>1,616,000</b>	<b>1,550,500</b>	<b>1,673,548</b>
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	7,300,000	240,000	7,060,000	7,160,000	6,810,000	7,009,054
10-1208-4126 FOOD PENALTY & INTEREST	4,500	(15,500)	20,000	4,500	20,000	6,490
<b>Total Prepared Meal Taxes</b>	<b>7,304,500</b>	<b>224,500</b>	<b>7,080,000</b>	<b>7,164,500</b>	<b>6,830,000</b>	<b>7,015,544</b>
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	475,000	(25,000)	500,000	475,000	500,000	486,155
<b>Total Cigarette Tax</b>	<b>475,000</b>	<b>(25,000)</b>	<b>500,000</b>	<b>475,000</b>	<b>500,000</b>	<b>486,155</b>
Building & Zoning Fees:						
10-1303-4150 ZONING ADVERTISING FEES	1,500	-	1,500	2,000	2,500	2,250
10-1303-4151 ZONING & SUBDIVISION FEES	7,500	-	7,500	7,000	7,500	8,993
10-1303-4152 BUILDING PERMITS	190,000	50,000	140,000	120,000	150,000	173,986
10-1303-4153 ELECTRICAL PERMITS	14,000	2,000	12,000	12,000	12,000	8,319
10-1303-4154 PLUMBING PERMITS	14,000	2,000	12,000	12,000	10,000	10,544
10-1303-4155 SIGN PERMITS & INSP FEES	8,000	(4,500)	12,500	3,000	8,000	6,330
10-1303-4156 SITE PLAN REVIEW FEES	7,000	1,000	6,000	6,000	5,000	6,920
10-1303-4158 URBAN AGRICULTURE	100	-	100	100	100	275
10-1303-4157 OTHER	20,000	9,000	11,000	8,000	40,000	12,445
10-1303-415MECHANICAL PERMITS	10,000	(4,000)	14,000	10,000	-	9,728
10-1303-4160 FRAMING PERMITS	3,500	500	3,000	3,500	-	2,400
10-1303-4161 INSULATION PERMITS	3,000	(1,000)	4,000	3,000	-	4,208
10-1303-4162CROSS CONNECTION PERMIT	8,000	-	8,000	8,000	-	10,215
<b>Total Building &amp; Zoning Fees</b>	<b>286,600</b>	<b>55,000</b>	<b>231,600</b>	<b>194,600</b>	<b>235,100</b>	<b>256,613</b>
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	70,000	-	70,000	70,000	70,000	75,220
10-1401-4201 PARKING FINES	1,000	(4,000)	5,000	1,000	7,500	3,730
10-1401-4202 POLICE- COURT RESTITUTION	6,000	-	6,000	6,000	6,000	6,077
10-1401-4203 PENALTY PARKING FINES	500	-	500	500	500	625
10-1607-4390- CREDIT CARD FEES	10,000	-	10,000	11,000	10,000	10,300
<b>Total Court &amp; Parking Fines</b>	<b>87,500</b>	<b>(4,000)</b>	<b>91,500</b>	<b>88,500</b>	<b>94,000</b>	<b>95,952</b>
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	350,000	105,000	245,000	375,000	245,000	303,038
<b>Total Interest</b>	<b>350,000</b>	<b>105,000</b>	<b>245,000</b>	<b>375,000</b>	<b>245,000</b>	<b>303,038</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018  
DETAIL OF REVENUES

BUDGET  
Approved 6-25-2019

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
10-1401-4207 ENERGY SALES		-	-		-	612
10-1401-4204 ALARM FEES	500	-	500	400	1,700	532
10-1401-4206 ALARM FEE PENALTIES	50	-	50	20	50	155
10-1401-4206 ALARM FEE INTEREST	50	-	50	20	50	109
<b>Total Alarm Fees and Energy Sales</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>440</b>	<b>1,800</b>	<b>1,408</b>
Rentals:						
10-1502-4350 RENTAL OF GENERAL PROPERTY	150,000	-	150,000	150,000	15,400	150,463
10-1502-4351 RENTAL P&R PROPERTIES	32,000	3,000	29,000	29,000	26,000	31,640
10-1502-4352 SALE OF VEHICLES	12,000	-	12,000	10,000	15,000	6,135
10-1502-4353 SALE OF MATERIAL & SUPPLIES	8,000	-	8,000	6,400	8,000	6,434
10-1502-4354 SALE OF SALVAGE & SURPLUS	12,000	(6,000)	18,000	35,000	18,000	1
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	55,000	(40,000)	95,000	60,000	80,000	86,337
	-	-	-	-	-	-
<b>Total Rentals</b>	<b>269,000</b>	<b>(43,000)</b>	<b>312,000</b>	<b>290,400</b>	<b>162,400</b>	<b>281,010</b>
Solid Waste Service:						
10-1608-4400 WASTE COLLECTION CHARGES	1,999,650	11,510	1,988,140	1,988,140	1,578,358	1,535,157
10-1608-4401 WEED CUTTING CHARGES	2,500	2,500		2,500	2,500	602
<b>Total Solid Waste Service</b>	<b>2,002,150</b>	<b>14,010</b>	<b>1,988,140</b>	<b>1,990,640</b>	<b>1,580,858</b>	<b>1,535,759</b>
RADIO SHOP CHARGES FOR SERVICES	140,000	140,000	-	-	-	-
DPR Fees & Contributions:						
10-1613-4440 PROGRAM ADS AND SPONSORSHIPS	10,000	(3,000)	13,000	10,000	13,000	5,707
10-1613-4441 ADULT ATHLETICS	20,000	2,000	18,000	21,000	16,000	21,865
10-1613-4443 YOUTH ATHLETICS	50,000	(6,000)	56,000	50,000	54,000	50,929
10-1613-4444 COMMUNITY PROGRAMS	57,000	1,000	56,000	57,000	55,000	58,826
10-1613-4445 SPECIAL EVENTS		-		50		804
10-1613-4446 REC FOOD CONCESSIONS	18,000	-	18,000	18,000	17,000	22,509
10-1613-4449 VENDING SALES COMMISSIONS	8,000	-	8,000	8,000	7,000	7,265
10-1613-4450 RECREATION FEES	35,000	(12,000)	47,000	35,000	52,000	44,347
10-1613-4451 SENIOR CITIZENS ACTIVITIES	14,000	-	14,000	14,000	14,000	13,830
10-1613-4452- AQUATIC FEES	100,000	(60,000)	160,000	83,585	152,000	124,719
10-1613-4453- VT CONTRIBUTIONS	250,000	-	250,000	250,000	250,000	250,000
10-1613-4455- FOOD CONCESSIONS AQUATICS	4,500	(500)	5,000	4,300	5,000	4,367
10-1613-4456- RETAIL SALES AQUATICS	5,000	-	5,000	5,500	5,000	4,877
10-1613-4459- PROGRAM REVENUE AQUATIC	145,000	(5,000)	150,000	140,000	150,000	154,000
10-1613-4460- AQUATICS COMPETITIVE FEES	180,000	-	180,000	190,000	170,000	208,511
10-1613-4462- AQUATICS DAILY ADMISSIONS	80,000	(14,000)	94,000	83,000	100,000	79,907
10-1613-4465- REFUNDS AQUATICS	(400)	-	(400)		(500)	15
10-1613-4466- OVERSHORT AQUATICS	(200)	(100)	(100)	(150)	(100)	(53)
10-1613-4447- OVERSHORT REC CENTER		10	(10)			
10-1613-4454- CONTRIBUTIONS ADOPT A SWIMMER		-				
<b>Total Parks, Recreation and Aquatic Fees &amp; Contributions</b>	<b>975,900</b>	<b>(97,590)</b>	<b>1,073,490</b>	<b>969,285</b>	<b>1,059,400</b>	<b>1,052,425</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018  
DETAIL OF REVENUES

BUDGET  
Approved 6-25-2019

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
10-8110-4454- FARMERS MARKET DONATIONS	20	20	-	16	100	-
10-8110-4456- T SHIRT SALES	20	20	-	20	150	135
10-8110-4762 SNAP MATCH CONTRIBUTIONS	200	200	-	264	300	
10-8110-4765- VENDER FEES		-	-	260	2400	240
10-8110-4763- OVER SHORT		-	-		-50	(1)
<b>Total Farmers Market</b>	<b>240</b>	<b>240</b>	<b>-</b>	<b>560</b>	<b>2,900</b>	<b>374</b>
Miscellaneous:						
10-1899-4500 MISC REV	50,000	-	50,000	50,000	50,100	54,514
10-1899-4501 MISCELLANEOUS	20,000	-	20,000	20,000	20,000	22,163
10-1899-4502 MISC REIMBURSEMENT FOR POLICE	100,000	-	100,000	90,000	90,000	66,374
10-1899-4506 MISC. DONATIONS		-				
10-2101-4500 OVERAGE & SHORTAGE ACCT.	(10)	-	(10)	(10)	(10)	81
10-1899-4510 MISC REFUNDS	5,000	-	5,000	5,800	5,800	1,000
		-				
<b>Total Miscellaneous</b>	<b>174,990</b>	<b>-</b>	<b>174,990</b>	<b>165,790</b>	<b>165,890</b>	<b>144,132</b>
Non-Categorical State Aid (ABC):						
10-2201-4602 MOTOR VEHICLE CARRIERS' TAX	149,000	4,000	145,000	149,000	140,000	148,904
10-2201-4603 COMMONWEALTH REIMB PP TAX	228,553	1	228,552	228,552	228,552	228,553
10-2201-4604 MOBILE HOME TITLING TAX	16,000	1,000	15,000	16,000	16,000	11,168
10-2201-4605 ROLLING STOCK TAXES	28,000	-	28,000	28,000	31,000	27,555
10-2201-4606 STATE E911 TAX		-	-		41,400	42,735
10-2201-4607 STATE COMMUNICATION TAX	840,000	-	840,000	840,000	860,000	811,006
<b>Total Non-Categorical State Aid (ABC)</b>	<b>1,261,553</b>	<b>5,001</b>	<b>1,256,552</b>	<b>1,261,552</b>	<b>1,316,952</b>	<b>1,269,921</b>
Sales Tax:						
10-2402-4650 STATE SALES TAX	1,968,920	58,920	1,910,000	1,930,000	1,900,000	1,923,415
<b>Total Sales Tax</b>	<b>1,968,920</b>	<b>58,920</b>	<b>1,910,000</b>	<b>1,930,000</b>	<b>1,900,000</b>	<b>1,923,415</b>
Other Grants						
10-2404-4654 LITTER CONTROL GRANT	5,000	-	5,000	5,753	5,000	5,174
10-2404-4651 OTHER GRANTS ARC	35,000	35,000		1,741	-	5,260
<b>Total Emergency Service Grants</b>	<b>40,000</b>	<b>35,000</b>	<b>5,000</b>	<b>7,494</b>	<b>5,000</b>	<b>10,434</b>
St. Maintenance Payments:						
10-2404-4653 STREET & HIGHWAY MAINT PAY	3,550,000	159,000	3,391,000	3,551,162	3,100,000	3,448,074
<b>Total St. Maintenance Payments</b>	<b>3,550,000</b>	<b>159,000</b>	<b>3,391,000</b>	<b>3,551,162</b>	<b>3,100,000</b>	<b>3,448,074</b>
Law Enforcement Funds:						
10-2404-4655 LAW ENFORCEMENT FUNDS	445,900	15,900	430,000	445,900	430,000	541,458
<b>Total Law Enforcement Funds</b>	<b>445,900</b>	<b>15,900</b>	<b>430,000</b>	<b>445,900</b>	<b>430,000</b>	<b>541,458</b>
National Guard Armory:						
10-2404-4656 DEPT OF MILITARY AFFAIRS		-	-	-	100	-
<b>Total National Guard Armory</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018  
DETAIL OF REVENUES

BUDGET  
Approved 6-25-2019

		<b>Proposed 2019-2020 Budget</b>	<b>Increase (Decrease) FY 19 to FY 20 Budgets</b>	<b>Budget 2019</b>	<b>Estimated This Year 2018-2019</b>	<b>2018 Budget</b>	<b>Previous Year Actual Revenue 2018</b>
BOND PROCEEDS			-		-	-	-
INSURANCE RECOVERIES			-		-	-	-
<b>Total Non-Revenue Receipts</b>		-	-	-	-	-	-
<b>General Fund Total</b>		<b>30,328,446</b>	<b>1,126,224</b>	<b>29,202,222</b>	<b>29,645,885</b>	<b>27,967,950</b>	<b>29,192,785</b>
<b>CAPITAL PROJECT FUNDS GOVERNMENTAL</b>							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	x	665,290	961	664,329	64,205	758,031	-
VDOT Revenue Sharing Park Street	x	-	-	-	-	106,000	239,335
VDOT Revenue Sharing Paving	x	997,215	108,062	889,153	862,000	620,900	297,962
VDOT Revenue Sharing Falling Branch Intersection		7,386	(937,820)	945,206	729,521	789,309	50,079
VDOT Revenue Sharing Guard Rails		-	-	-	-	-	3,165
Arbor Drive Sidewalk	X	-	(126,150)	126,150	181,809	19,750	3,620
Quin W. Stuart Blvd Traffic Signal	X	-	(210,395)	210,395	391,059	576,975	131,995
N Franklin Street Corridor Improvements	X	4,581,053	(2,503,396)	7,084,449	2,580,357	1,419,046	300,353
Huckleberry Trail PH 3	X	183,298	(473,002)	656,300	473,569	649,547	44,453
Roanoke Street Sidewalk	X	197,767	15,472	182,295	34,894	-	7,013
Tower Road Signal	X	209,712	57,034	152,678	15,500	-	-
Arbor Drive Signal	X	169,260	12,340	156,920	15,500	-	-
N Franklin Bridge Deck Rehab	X	-	-	-	-	-	-
Connector Road		-	-	-	-	-	-
RETAINING WALL PROGRAM		-	-	-	-	-	-
Truman Wilson Property Development		-	-	-	-	-	-
ROANOKE STREET SIDEWALK 460 BYPASS	X	106,780	(32,651)	139,431	25,200	-	-
<b>Trail Projects</b>			-				
Revenue sharing Trails HBT Phase 3 deceleration lane	X	-	-	-	-	345,720	360,027
Depot Park Trail	X	216,480	180,880	35,600	41,744	352,480	-
MPO Traffic Study	X	-	(50,000)	50,000	25,000	50,000	25,000
			-				
<b>Total Capital Projects Governmental</b>		<b>7,334,241</b>	<b>(3,958,665)</b>	<b>11,292,906</b>	<b>5,440,358</b>	<b>5,687,758</b>	<b>1,463,002</b>
<b>Permanent Fund-Cemetery:</b>							
30-1025-4305 INTEREST ON INVESTMENTS		4,000	500	3,500	4,000	3,500	8,250
30-1025-4481 SALE OF LOTS		25,000	(5,000)	30,000	25,000	30,000	31,747
30-1025-4482 SALE OF NICHES		2,000	-	2,000	2,000	10,000	-
30-1025-4483 BURIAL CHARGES		55,000	-	55,000	55,000	55,000	70,205
30-1025-4486 MISCELLANEOUS INCOME		-	-	-	-	-	-
<b>Total Permanent Fund-Cemetery</b>		<b>86,000</b>	<b>(4,500)</b>	<b>90,500</b>	<b>86,000</b>	<b>98,500</b>	<b>110,202</b>
<b>Special Revenue Funds:</b>							
GRANTS							
VEST Program		3,672	-	3,672	3,672	3,000	3,672
Internet Crimes Against Children ICAC BEDFORD		-	-	-	-	3,500	2,717
Local Law enforcement Grant		-	(50,000)	50,000	53,036	3,500	-
T21 Downtown project		-	(50,000)	50,000	-	-	12,595
CDBG Community Development Block Grant		105,000	-	105,000	-	111,683	111,683

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018  
DETAIL OF REVENUES

BUDGET  
Approved 6-25-2019

	Proposed 2019-2020 Budget	Increase (Decrease) FY 19 to FY 20 Budgets	Budget 2019	Estimated This Year 2018-2019	2018 Budget	Previous Year Actual Revenue 2018
Anti Drug Federal	55,000	-	55,000	40,286	125,000	76,781
Anti Drug State	20,000	-	20,000	11,740	25,500	15,596
Selective enforcement DUI	22,940	(6,890)	29,830	29,830	29,830	24,666
Triad	1,500	1,500	-	-	1,500	922
School Resource Officer	-	(30,000)	30,000	30,000	50,000	30,840
VA Fire Programs TOC	70,400	-	70,400	-	70,343	-
VFRIS Hardware Grant LEMPG	7,500	-	7,500	-	7,500	6,142
Police Officers Fund	2,500	-	2,500	1,500	2,500	1,706
Travelers aid fund	700	-	700	600	700	-
Crime Prevention and life saving project	8,000	-	8,000	7,000	10,000	3,097
DEA Task Force	17,202	-	17,202	17,202	17,202	21,460
Montgomery County T21 Grant	-	-	-	-	-	12,595
Seniors Grant	1,500	(1,000)	2,500	1,500	2,500	2,050
Jill Buddy/Challenger	2,500	-	2,500	1,000	2,500	2,933
Fishing Rodeo	2,000	-	2,000	2,000	1,570	1,605
Bikeway/Walkway Sponsorships	15,000	-	15,000	1,000	15,000	600
Art and Culture Projects	-	(100,000)	100,000	100,000	-	-
County Fire Operational Fund	140,270	140,270	-	-	-	-
Rescue Donation Funds	10,000	(5,000)	15,000	10,000	57,250	15,711
Rescue County Funds	103,950	-	103,950	103,950	99,000	97,137
Rescue Four for Life	8,600	-	8,600	8,600	12,000	8,701
Revenue Recovery	790,000	120,000	670,000	784,000	722,300	867,508
VA Tourism Grant	-	-	-	-	5,500	6,320
<b>Total Special Revenue Funds</b>	<b>1,388,234</b>	<b>18,880</b>	<b>1,369,354</b>	<b>1,206,915</b>	<b>1,379,378</b>	<b>1,327,036</b>
<b>Water and Waste Water Enterprise fund</b>						
Water and Waste Water Revenues:						
20-1001-4900 WATER SALES	5,100,000	1,100,000	4,410,000	4,500,000	4,000,000	4,137,977
20-1001-4907 WHEELING FEES	75,000	15,000	75,000	100,000	60,000	79,698
20-1001-4901 WATER CONNECTIONS	250,000	30,000	250,000	382,000	220,000	410,817
20-1001-4902 PENALTIES	125,000	-	125,000	125,000	125,000	134,485
20-1001-4903 RESTORING WATER	50,000	-	50,000	50,000	50,000	58,850
20-1001-4905 TURN ON FEE	20,000	1,000	20,000	20,000	19,000	21,000
20-1002-4930 WASTEWATER SERVICE FEES	5,279,000	479,000	5,300,000	5,237,040	4,800,000	5,060,275
20-1002-4931 WASTEWATER CONNECTIONS	240,000	-	240,000	350,000	240,000	339,280
20-1002-4935 FOG PERMITS	1,000	1,000	1,000	1,000	-	22,241
20-1001-4906 MISCELLANEOUS REVENUE	500	-	500	-	500	-
20-1002-4934 PROCEEDS SALE OF EQUIPMENT	1,000	1,000	1,000	-	-	-
<b>Total Water and Waste Water Revenues</b>	<b>11,141,500</b>	<b>1,627,000</b>	<b>10,472,500</b>	<b>10,765,040</b>	<b>9,514,500</b>	<b>10,264,623</b>
<b>Storm Water Enterprise Fund</b>						
<b>Storm Water Fees</b>						
25-4100-4160 STORM WATER NEW REGISTRATIONS	12,000	-	12,000	12,000	12,000	19,671
25-4100-4165 STORM WATER MAINTENANCE FEE	2,000	(8,000)	10,000	2,500	10,000	10,350
25-4100-4170 STORM WATER TRANSFER MOD FEE	500	300	200	200	-	300
25-4100 STORM WATER FEES	1,300,000	-	1,300,000	1,340,000	1,200,000	1,366,949
GRANTS STORM WATER CAPITAL PROJECTS.	143,500	(1,347,795)	1,491,295	1,173,700	1,291,201	657,025
<b>Total Storm Water Fees</b>	<b>1,458,000</b>	<b>(1,355,495)</b>	<b>2,813,495</b>	<b>2,528,400</b>	<b>2,513,201</b>	<b>2,054,295</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>51,736,421</b>	<b>(2,546,556)</b>	<b>55,240,977</b>	<b>49,672,598</b>	<b>47,161,287</b>	<b>44,411,942</b>



**TOWN OF CHRISTIANSBURG**  
**BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020**  
**SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS**

**BUDGET**  
**Approved 6-25-2019**

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
<b>APPROPRIATIONS</b>							
<b>General Fund</b>							
<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
Town Council	61,595	(8,019)	69,615	68,747	84,557	72,687	52
Clerk of Council	15,708	(414)	16,122	15,812	10,048	12,636	52
Legal administration	80,000	-	80,000	80,000	60,000	81,960	52
Auditor Administration	37,500	2,500	35,000	34,000	33,000	33,352	52
Administration office	914,007	1,396	912,611	845,103	725,835	664,473	53
Match for Grant funds	50,000	-	50,000	10,000	50,000	-	
Finance/Treasurers Office	962,008	(29,720)	991,728	957,771	950,535	850,107	54
Human Resources	446,743	(47,807)	494,550	476,167	468,050	403,105	55
Public Relations Officer	186,824	(2,710)	189,534	186,728	203,802	173,585	56
Information Technology	799,334	82,040	717,295	691,312	802,007	620,891	57
Service awards fy 19 55,000 fy 20 61640					65,000	ALLOCATED TO DEPTS	
COLA					116,000	ALLOCATED TO DEPTS	
MERIT POOL					116,000	ALLOCATED TO DEPTS	
<b>General Government Administration Totals</b>	<b>3,553,719</b>	<b>(2,735)</b>	<b>3,556,455</b>	<b>3,365,640</b>	<b>3,684,834</b>	<b>2,912,797</b>	
<b>PUBLIC SAFETY</b>							
Police Department	7,289,050	170,405	7,118,645	6,904,010	6,681,283	6,418,348	58
Fire Department	902,318	71,470	830,848	811,251	830,993	779,199	59
Lifesaving and Rescue	758,176	24,130	734,046	728,959	772,637	723,507	60
Radio Shop	142,188	142,188	-	-	-	-	61
Building Inspections	493,216	(21,038)	514,255	483,693	498,580	345,657	62
<b>PUBLIC SAFETY - Totals</b>	<b>9,584,949</b>	<b>387,155</b>	<b>9,197,794</b>	<b>8,927,913</b>	<b>8,783,493</b>	<b>8,266,710</b>	
<b>PUBLIC WORKS</b>							
Streets	4,086,119	57,927	4,028,192	3,799,843	3,753,965	3,274,203	63-65
Solid Waste Collections And Disposal	1,760,672	105,673	1,654,999	1,605,170	1,182,257	1,140,371	66
Building and Grounds	377,197	(37,794)	414,990	407,841	395,581	306,890	67
Town Hall	134,950	284	134,667	133,894	121,443	99,044	68
Fleet Maintenance Public Works	224,380	14,122	210,258	198,620	221,487	192,301	69
Engineering	894,966	104,513	790,452	803,173	795,817	731,369	75
<b>PUBLIC WORKS Totals</b>	<b>7,478,284</b>	<b>244,725</b>	<b>7,233,559</b>	<b>6,948,541</b>	<b>6,470,550</b>	<b>5,744,178</b>	
<b>PLANNING AND COMMUNITY DEVELOPMENT</b>							
Planning	264,387	(20,566)	284,952	203,220	283,041	246,623	73
Community Development	556,923	115,519	441,403	428,609	412,648	427,357	73
Farmer's Market	7,820	370	7,450	7,450	6,722	5,758	74
Economic Development Program	1,484,500	(2,000)	1,486,500	38,500	1,416,500	21,051	73
Area on Aging	4,494	214	4,280	3,882	3,697	3,697	73
<b>PLANNING AND COMMUNITY DEVELOPMENT Totals</b>	<b>2,318,123</b>	<b>93,538</b>	<b>2,224,586</b>	<b>681,661</b>	<b>2,122,608</b>	<b>704,486</b>	
<b>PARKS AND RECREATION</b>							
Parks and Recreation	2,254,370	61,291	2,193,079	2,098,337	2,043,228	1,959,845	70
Aquatic Center	2,130,893	116,591	2,014,302	2,004,578	2,011,138	1,832,557	71-72
<b>PARKS AND RECREATION and AQUATICS Totals</b>	<b>4,385,263</b>	<b>177,883</b>	<b>4,207,381</b>	<b>4,102,915</b>	<b>4,054,366</b>	<b>3,792,402</b>	
<b>DEBT SERVICE</b>							
Principal payments on Long Term Debt	822,340	14,360	807,980	807,980	792,840	792,840	97
Interest on Long Term Debt	196,855	(14,943)	211,798	211,798	233,478	227,828	97
<b>DEBT SERVICE- Totals</b>	<b>1,019,195</b>	<b>(583)</b>	<b>1,019,778</b>	<b>1,019,778</b>	<b>1,026,318</b>	<b>1,020,668</b>	
<b>TOTAL GENERAL FUND OPERATING APPROPRIATIONS</b>	<b>28,339,533</b>	<b>899,981</b>	<b>27,439,552</b>	<b>25,046,448</b>	<b>26,142,169</b>	<b>22,441,240</b>	

**TOWN OF CHRISTIANSBURG**  
**BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020**  
**SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS**

**BUDGET**  
**Approved 6-25-2019**

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
<b>CAPITAL ACQUISITIONS</b>							
Administration	-	(223,000)	223,000	223,000	3,000	2,250	53
Finance	80,000	60,000	20,000	20,000	-	-	54
Information Technology	262,500	190,000	72,500	9,770	260,500	106,398	57
Public Relations	217,000	(183,000)	400,000	220,000	46,500	41,566	56
Police Department	327,362	94,121	233,241	233,241	269,235	281,237	58
Fire Department	1,620,000	1,367,828	252,172	132,172	87,760	61,509	59
Lifesaving and Rescue	138,391	99,391	39,000	39,000	33,000	18,099	60
Building Inspections	89,500	89,500	-	-	-	-	62
Street Maintenance	550,340	124,000	426,340	367,340	40,000	4,833	64
Solid Waste Collections And Disposal	-	(51,000)	51,000	42,000	-	-	66
Building and Grounds	40,800	(20,400)	61,200	46,200	-	-	67
Town Hall	39,200	39,200	-	-	27,000	18,104	68
Fleet Maintenance	5,200	(12,800)	18,000	10,928	-	-	69
Engineering	-	(30,000)	30,000	30,000	9,490	8,057	75
Parks and Recreation	280,120	(341,880)	622,000	387,500	313,000	147,797	70
Aquatics Operation	139,700	54,716	84,984	123,497	89,945	84,041	71
<b>TOTAL GENERAL FUND CAPITAL ACQUISITIONS</b>	<b>3,790,113</b>	<b>1,256,676</b>	<b>2,533,437</b>	<b>1,884,648</b>	<b>1,179,430</b>	<b>773,891</b>	
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>32,129,646</b>	<b>2,156,657</b>	<b>29,972,989</b>	<b>26,931,096</b>	<b>27,321,599</b>	<b>23,215,131</b>	
<b>PERMANENT FUND</b>							
<b>CEMETERY OPERATING</b>	240,922	(16,212)	257,134	252,534	241,301	209,039	92
<b>CEMETERY CAPITAL ACQUISITIONS</b>	15,000	(18,800)	33,800	33,800	30,000	20,878	92
<b>CEMETERY -PERMANENT FUND TOTALS</b>	<b>255,922</b>	<b>(35,012)</b>	<b>290,934</b>	<b>286,334</b>	<b>271,301</b>	<b>229,917</b>	
<b>SPECIAL REVENUE FUNDS</b>							
<b>GRANTS</b>							
VEST Program	3,672	-	3,672	3,672	3,000	3,672	76
Internet Crimes Against Children ICAC BEDFORD	-	-	-	-	3,500	2,717	
Local Law enforcement Grant	-	(50,000)	50,000	53,036	3,500	-	76
T21 Downtown project	-	-	-	-	50,000	1,515	
CDBG Community Development Block Grant	105,000	-	105,000	-	111,683	111,683	
Anti Drug Federal	55,000	-	55,000	40,286	125,000	76,781	77
Anti Drug State	20,000	-	20,000	11,740	25,500	15,596	77
Selective enforcement DUI	22,940	(6,890)	29,830	29,830	29,830	24,666	78
Triad	1,500	1,500	-	-	1,500	922	76
School Resource Officer	-	(30,000)	30,000	30,000	50,000	30,840	76
VA Fire Programs TOC	70,400	-	70,400	70,400	66,687	-	79
VFRIS Hardware Grant LEMPG	7,500	-	7,500	-	7,500	6,142	79
Police Officers Fund	2,500	-	2,500	1,500	2,500	1,706	77
Travelers aid fund	700	-	700	600	700	-	77
Crime Prevention and life saving project	8,000	-	8,000	7,000	10,000	3,097	77
DEA Task Force	17,202	-	17,202	17,202	17,202	21,460	78
Montgomery County T21 Grant	-	(50,000)	50,000	-	-	27,154	
Seniors Grant	1,500	(1,000)	2,500	1,000	2,500	1,141	83
Jill Buddy/Challenger	2,500	-	2,500	2,500	2,500	2,500	83
Fishing Rodeo	2,000	-	2,000	2,150	1,990	1,605	83
Bikeway/Walkway Sponsorships	15,000	-	15,000	6,000	15,000	334	83
Art and Culture Projects	100,000	-	100,000	-	-	-	83
County Fire Operational Fund	140,270	(2,537)	142,807	115,270	115,270	115,537	79
Rescue Donation Funds	58,470	520	57,950	57,450	57,250	47,545	80
Rescue County Funds	103,950	-	103,950	103,950	99,000	97,137	81
Rescue Four for Life	8,600	-	8,600	8,600	12,000	8,701	81
Revenue Recovery	964,819	(187,314)	1,152,133	1,094,915	908,942	806,181	82
ARC grant	-	(100,000)	100,000	100,000	-	-	
Tourism Grant	-	(5,500)	5,500	5,500	10,000	4,500	
<b>SPECIAL REVENUE FUNDS APPROPRIATIONS TOTAL</b>	<b>1,711,523</b>	<b>(431,221)</b>	<b>2,142,744</b>	<b>1,762,600</b>	<b>1,732,554</b>	<b>1,413,130</b>	

TOWN OF CHRISTIANSBURG  
BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020  
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET  
Approved 6-25-2019

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
<b>CAPITAL PROJECT FUNDS</b>							
<b>Streets</b>							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	1,052,878	342,915	709,963	71,708	794,031	16,077	93
VDOT Revenue Sharing Park Street	-	-	-	-	579,956	484,696	
VDOT Revenue Sharing Paving	2,121,000	(626,530)	2,747,530	2,746,854	1,620,900	445,642	93
VDOT Revenue Sharing Falling Branch intersection	540,927	(1,259,494)	1,800,421	1,462,042	1,278,619	121,419	93
VDOT Revenue Sharing Depot St Sidewalks	-	-	-	-	-	-	
VDOT Revenue Sharing Guard Rails	-	-	-	-	-	6,330	
Arbor Drive Sidewalk	22,317	(386,303)	408,620	367,482	39,500	7,241	95
Quin W. Stuart Blvd Traffic Signal	-	(425,350)	425,350	437,117	803,950	263,991	95
N Franklin Street Corridor Improvements	4,581,053	(2,513,396)	7,094,449	2,580,357	1,419,042	306,846	94
Huckleberry Phase III	229,122	(594,378)	823,500	591,961	817,447	60,321	95
Roanoke Street Sidewalk	420,311	55,721	364,590	72,788	46,500	14,026	96
Tower Road Signal	419,424	114,069	305,355	31,000	-	-	94
Arbor Drive signal	338,519	24,680	313,839	31,000	-	-	94
MPO Signal Study	-	(55,000)	55,000	30,000	50,000	25,000	
N. Franklin Bridge Deck	-	-	-	-	-	-	
Connector Road	400,000	-	400,000	100,000	-	-	96
<b>Trail Projects</b>							
Revenue sharing Trails HBT Phase 3 deceleration lane	-	-	-	-	691,439	726,550	
Depot Park Trail	270,600	206,200	64,400	52,180	440,600	5,996	95
Retaining Wall Program	180,000	-	180,000	-	-	-	
Roanoke Street Sidewalk 460 BY PASS Simmons to Falling Branch	132,600	(41,689)	174,289	31,500	-	-	96
Truman Wilson Park	975,000	(25,000)	1,000,000	25,000	-	-	
CAMBRIA TRAIL	90,000	20,000	70,000	50,000	-	-	96
<b>Total Governmental Capital Projects</b>	<b>11,773,751</b>	<b>(5,163,555)</b>	<b>16,937,306</b>	<b>8,680,990</b>	<b>8,581,984</b>	<b>2,484,136</b>	
<b>ENTERPRISE FUND WATER AND SEWER</b>							
<b>WATER AND WASTE WATER</b>							
Water Operations	4,968,717	809,754	4,158,963	4,745,836	4,097,597	4,030,434	84
Waste Water Systems Operation	1,348,774	5,955	1,342,819	1,285,130	1,255,350	1,103,521	84
Waste Water Plant Operations	1,622,868	67,471	1,555,397	1,573,060	1,576,454	1,390,247	84
Waste Water Debt Service	1,027,983	(206,598)	1,234,581	1,234,581	1,234,608	1,234,608	84
<b>WATER AND WASTE WATER- ENTERPRISE FUND</b>							
<b>OPERATING TOTALS</b>	<b>8,968,342</b>	<b>676,582</b>	<b>8,291,760</b>	<b>8,838,607</b>	<b>8,164,010</b>	<b>7,758,809</b>	
<b>CAPITAL ACQUISITIONS WATER AND WASTE WATER ENTERPRISE FUND</b>							
Water Operations	94,500	(88,500)	183,000	183,000	412,440	420,180	84
Waste Water Systems Operation	147,560	(110,610)	258,170	237,020	845,200	801,514	86-87
Waste Water Plant Operations	1,708,800	465,104	1,243,696	289,696	1,258,500	1,151,587	86-87

**TOWN OF CHRISTIANSBURG**  
**BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020**  
**SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS**

**BUDGET**  
**Approved 6-25-2019**

Fund/Program	6/30/2020 draft BUDGET	\$ Increase (Decrease)	6/30/2019 BUDGET	6/30/2019 ESTIMATED TO EXPEND	6/30/2018 BUDGET	6/30/2018 ACTUAL	BUDGET DETAIL PAGE
<b>CAPITAL PROJECTS WATER AND WASTE WATER</b>							
<b>Water</b>							
Concrete Tank PRV Install	-	-	-	-	34,525	-	
Pump Station Upgrades	265,650	67,985	197,665	20,000	351,760	-	85
Buffalo Tank Rehab	190,000	(386,000)	576,000	-	-	-	85
Cambria Improvements PH1a	-	(98,842)	98,842	80,000	-	-	
Meadows PRV	30,000	30,000	-	-	-	-	85
<b>Waste Water</b>							
College Street Drainage Basin Rehab I & I	154,000	(1,633,200)	1,787,200	1,787,200	1,205,997	-	
Silver Lake Sewer Interceptor	796,200	727,340	68,860	68,860	68,700	-	
Conner PS Force Main Relocation	-	-	-	-	-	2,985	88
Montague St Sewer Replacement	-	-	-	-	31,000	2,985	88
Arrowhead SSES	645,150	520,150	125,000	125,000	75,000	42,780	88
<b>TOTAL CAPITAL ACQUISITIONS WATER AND WASTE WATER FUND</b>	<b>4,031,860</b>	<b>(506,573)</b>	<b>4,538,433</b>	<b>2,790,776</b>	<b>4,283,122</b>	<b>2,422,031</b>	
<b>TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND</b>	<b>13,000,202</b>	<b>170,009</b>	<b>12,830,193</b>	<b>11,629,383</b>	<b>12,447,132</b>	<b>10,180,841</b>	
<b>STORM WATER ENTERPRISE FUND</b>							
Storm Water Operations	767,861	72,830	695,031	539,665	667,031	446,726	89
<b>STORM WATER - ENTERPRISE FUND OPERATING TOTALS</b>	<b>767,861</b>	<b>72,830</b>	<b>695,031</b>	<b>539,665</b>	<b>667,031</b>	<b>446,726</b>	
<b>CAPTIAL ACQUISITIONS STORM WATER ENTERPRISE FUND</b>							
Storm Water capital	48,000	7,200	40,800	29,800	61,000	-	89
<b>Storm water Projects</b>							
VDOT Brown, Church and Lucas Storm Drain improvements	-	-	-	-	3,596	3,596	
VDOT Revenue Sharing Ellet Storm water	10,000	(931,321)	941,321	710,675	1,723,717	486,701	90
VDOT Revenue Sharing Hans Meadow storm water	15,000	(827,361)	842,361	841,178	86,500	55,789	90
DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION	-	(231,807)	231,807	65,109	900,500	538,629	
N Franklin Street Storm Drainage	22,000	(1,123,730)	1,145,730	705,237	42,976	37,938	90
Downtown Watershed	30,000	(9,000)	39,000	28,875	180,000	12,134	91
INDUSTRIAL PARK SWM IMPROVEMENTS	529,484	429,484	100,000	60,000	-	-	91
Hickok Street Improvements	240,000	(46,800)	286,800	50,000	-	-	91
<b>TOTAL CAPITAL ACQUISITIONS STORM WATER ENTERPRISE FUND</b>	<b>894,484</b>	<b>(2,733,335)</b>	<b>3,627,819</b>	<b>2,490,874</b>	<b>2,998,289</b>	<b>1,134,787</b>	
<b>TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR STORM WATER ENTERPRISE FUND</b>	<b>1,662,345</b>	<b>(2,660,505)</b>	<b>4,322,850</b>	<b>3,030,539</b>	<b>3,665,320</b>	<b>1,581,513</b>	
Total General fund operating appropriations	28,339,533	899,981	27,439,552	25,046,448	26,142,169	22,441,240	
Total General fund capital appropriations	3,790,113	1,256,676	2,533,437	1,884,648	1,179,430	773,891	
Total Permanent Fund operating appropriations	240,922	(16,212)	257,134	252,534	241,301	209,039	
Total Permanent Fund capital appropriations	15,000	(18,800)	33,800	33,800	30,000	20,878	
Total Special Revenue Fund operating appropriations	1,711,523	(431,221)	2,142,744	1,762,600	1,732,554	1,413,130	
Total Capital Project funds Governmental appropriations	11,773,751	(5,163,555)	16,937,306	8,680,990	8,581,984	2,484,136	
Total Water Enterprise Fund operating appropriations	8,968,342	676,582	8,291,760	8,838,607	8,164,010	7,758,809	
Total Water Enterprise Fund capital appropriations	4,031,860	(506,573)	4,538,433	2,790,776	4,283,122	2,422,031	
Total Storm Water Enterprise Fund operating appropriations	767,861	72,830	695,031	539,665	667,031	446,726	
Total Storm Water Enterprise Fund capital projects appropriations	894,484	(2,733,335)	3,627,819	2,490,874	2,998,289	1,134,787	
<b>Total All Appropriations All Funds</b>	<b>60,533,389</b>	<b>(5,963,627)</b>	<b>66,497,016</b>	<b>52,320,941</b>	<b>54,019,890</b>	<b>39,104,668</b>	

**TOWN OF CHRISTIANSBURG**  
**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020**  
**COMMUNITY SUPPORT**

BUDGET  
Approved 6-25-2019

DESCRIPTION	2020	2019
	AMOUNT	AMOUNT
<b>COMMUNITY SUPPORT</b>		
NRV Area on Aging	4,494	4,280
Wonder Universe and Children's Museum	15,000	2,500
Boys & Girls Club	7,500	7,500
Boy Scouts of America	5,000	new 2020
Brain Injury recd 2020 2-5-2019	-	1,500
Children's Trust NRVACAC	5,000	5,000
Christiansburg Community Center	4,400	-
Christiansburg The Community Group (TCG)	-	new 2020
Christiansburg Institute	75,000	10,000
Christiansburg Library/Montgomery Regional Library	15,000	15,000
Montgomery County Christmas Store	5,000	5,000
Downtown Christiansburg Inc.	20,000	
Community Health Center (Formerly Fee Clinic)	12,000	12,000
Good Samaritan Hospice	5,000	-
Literacy Volunteers of the NRV	1,530	1,545
Montgomery County Emergency Assistance Program	4,000	3,000
Montgomery Museum	18,000	18,000
New River Community Action/ Family Shelter Inc.	3,000	2,000
New River Community Action/ Our House	2,000	new 2020
New River Community Action/Homeless intervention	8,282	new 2020
NRV Cares Children's Advocacy	5,000	5,000
ACCE	25,000	25,000
<b>TOTAL COMMUNITY GRANT SUPPORT</b>	<b>240,206</b>	<b>117,325</b>

**TOWN OF CHRISTIANSBURG**  
**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2020**  
**COMMUNITY DEVELOPMENT**

BUDGET  
Approved 6-25-2019

DEPARTMENT	DESCRIPTION	AMOUNT	AMOUNT	AMOUNT
		2020	2019	2018
COMMUNITY DEV.				
8104-8109	NRV REGIONAL COMMISSION	30,000	28,307	28,307
	METROPOLITIAN PLANNING ORGANIZATION	6,600	6,600	6,600
	NRV REGIONAL COMMISSION HOUSING STUDY		4,000	
	SBA DEVELOPMENT CENTER	7,000	7,000	
	NRV REGIONAL AIRPORT	22,855	22,140	22,140
	VT AIRPORT	50,000	50,000	50,000
	ONWARD NRV (FORMERLY NRV EDA)	5,000	5,000	5,000
	PASSENGER RAIL	5,000	5,000	5,000
	TOURISM 85% OF 1%	153,472	158,194	152,056
	MARKETING 15% OF 1%	27,083	27,917	26,833
		307,011	314,158	295,936

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

TOWN COUNCIL AND CLERK

GENERAL FUND

COUNCIL AND CLERK, LEGAL,AUDIT

10-1101;1102 1204;1208

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1101-5005 MAYOR AND TOWN COUNCIL	41,130	4	41,126	41,126	39,928	39,928
10-1101-5011 FICA COUNCIL	3,290	(723)	4,014	3,146	3,054	3,194
10-1101-5502 DUES AND MEMBERSHIP	2,925	(1,000)	3,925	3,925	-	(35)
10-1101-5503 SCHOOLS AND REGISTRATIONS	4,250	(500)	4,750	4,750	4,425	3,320
10-1101-5504 TRAVEL	5,000	(5,800)	10,800	10,800	10,150	6,162
10-1101-5654 MISCELLANEOUS	5,000	-	5,000	5,000	27,000	20,118
<b>TOTAL</b>	<b>61,595</b>	<b>(8,019)</b>	<b>69,615</b>	<b>68,747</b>	<b>84,557</b>	<b>72,687</b>
<b>COUNCIL AND CLERK</b>		-				
10-1102-5001 SALARIES-CLERK OF COUNCIL	14,544	(144)	14,688	14,688	9,000	11,700
10-1102-5011 FICA CLERK	1,164	(270)	1,434	1,124	688	936
10-112-5430 COMPUTER HARDWARE		-	-	-	360	-
<b>TOTAL</b>	<b>15,708</b>	<b>(414)</b>	<b>16,122</b>	<b>15,812</b>	<b>10,048</b>	<b>12,636</b>
10-1204-5020 LEGAL SERV ADMINISTRATION	80,000	-	80,000	80,000	60,000	81,960
10-1208-5021 AUDITOR ADMINISTRATION	37,500	2,500	35,000	34,000	33,000	33,352
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>194,803</b>	<b>(5,933)</b>	<b>200,736</b>	<b>198,559</b>	<b>187,605</b>	<b>200,635</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

ADMINISTRATION

GENERAL FUND

ADMINISTRATION

10.-1224

Approved 6-25-2019

4

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1224-5001 SALARIES ADMINISTRATION	400,337	(13,900)	414,237	380,000	275,372	268,502
10-1224-5002 WAGES ADMINISTRATION	-	-	-	-	-	128
10-1224-5004 OVERTIME	-	-	-	-	-	-
10-1224-5011 FRINGE EXPENSE	166,170	4,546	161,624	159,008	118,881	106,840
10-1224-5013 RETIREE BENEFITS	150,000	-	150,000	135,100	150,000	136,707
10-1224-5014 RETIREE BENEFITS NOT TAXABLE	75,000	15,000	60,000	67,100	60,870	61,278
10-1224-5026 SERVICE CONTRACTS ADMR	-	-	-	-	-	-
10-1224-5027 PRINT & OFFICE SUP. ADMR	10,000	(8,000)	18,000	14,000	18,000	6,245
10-1224-5201 POSTAGE ADMR	1,600	-	1,600	1,600	1,600	500
10-1224-5203 TELEPHONE ADMINISTRATION	16,000	-	16,000	16,000	16,000	16,007
10-1224-5307 PUBLIC OFFICIAL LIAB INS	200	-	200	200	-	-
10-1224-5308 LIAB. INS. BONDS ETC ADMR	24,000	-	24,000	24,319	23,804	23,804
10-1224-5406 VEHICLE FUEL	2,400	1,900	500	2,400	500	1,939
10-1224-5408 EQUIPMENT REPAIR ADMR	1,000	-	1,000	500	1,000	22
10-1224-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1224-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-1224-5502 DUES AND MEMBERSHIP	2,000	2,000	-	-	3,758	1,000
10-1224-5503 SCHOOLS AND REGISTRATIONS	3,000	650	2,350	2,990	3,150	731
10-1224-5504 TRAVEL	2,300	(800)	3,100	1,600	2,900	1,312
10-1224-5654 MISC & CONTRIBUTIONS ADMR	45,000	(5,000)	50,000	30,000	40,000	29,511
10-1224-5801 VA MUNICIPAL LEAGUE ADMR	15,000	5,000	10,000	10,286	10,000	9,949
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>914,007</b>	<b>1,396</b>	<b>912,611</b>	<b>845,103</b>	<b>725,835</b>	<b>664,473</b>
10-1224-7006 EQUIPMENT PURCHASE ADMR	-	-	-	-	-	-
10-1224-7020 LAND ACQUISITION	-	(223,000)	223,000	223,000	3,000	2,250
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>(223,000)</b>	<b>223,000</b>	<b>223,000</b>	<b>3,000</b>	<b>2,250</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>914,007</b>	<b>(221,604)</b>	<b>1,135,611</b>	<b>1,068,103</b>	<b>728,835</b>	<b>666,723</b>



**TOWN OF CHRISTIANSBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

FINANCE TREASURER

GENERAL FUND

FINANCE TREASURER

10.-1225

Approved 6-25-2019

13

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1225-5001 SALARIES	474,708	(18,355)	493,063	480,000	483,000	466,203
10-1225-5002 WAGES	10,000	-	10,000	-	10,000	-
10-1225-5004 OVERTIME	7,000	1,000	6,000	6,000	8,000	4,380
10-1225-5011 FRINGE EXPENSE	183,610	(10,331)	193,941	187,296	183,540	178,707
10-1225-5026 SERVICE CONTRACTS	10,500	(1,760)	12,260	12,260	7,050	9,281
10-1225-5027 PRINT & OFFICE SUPPLIES	27,000	(1,000)	28,000	28,000	26,000	20,537
10-1225-5201 POSTAGE	30,000	-	30,000	30,000	30,000	20,225
10-1225-5204 TELEPHONE CELL STP	1,440	-	1,440	1,440	720	720
10-1225-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	20,000	18,158
10-1225-5210 BANK CHARGES, MISC-DMV,SOD, E-REC	25,000	-	25,000	23,000	24,500	21,146
10-1225-5308 LIABILITY INS. BONDS ETC	400	-	400	375	-	375
10-1225-5408 EQUIPMENT REPAIR	500	-	500	400	500	-
10-1225-5430 COMPUTER HARDWARE	3,000	500	2,500	400	2,600	-
10-1225-5431 COMPUTER SOFTWARE	146,600	3,000	143,600	143,600	131,600	90,462
10-1225-5502 DUES AND MEMBERSHIP	2,575	(1,150)	3,725	3,000	3,725	3,300
10-1225-5503 SCHOOLS AND REGISTRATIONS	4,800	(3,700)	8,500	6,000	6,500	1,992
10-1225-5504 TRAVEL	5,875	3,075	2,800	6,000	2,800	1,899
10-1225-5659 CIGARETTE STAMPS	9,000	(1,000)	10,000	10,000	10,000	12,722
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>962,008</b>	<b>(29,720)</b>	<b>991,728</b>	<b>957,771</b>	<b>950,535</b>	<b>850,107</b>
Capital Equipment			-	-	-	-
Capital Projects	80,000	60,000	20,000	20,000		
<b>TOTAL CAPITAL BUDGET</b>	<b>80,000</b>	<b>60,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,042,008</b>	<b>30,280</b>	<b>1,011,728</b>	<b>977,771</b>	<b>950,535</b>	<b>850,107</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

HUMAN RESOURCES

GENERAL FUND

HUMAN RESOURCES

10-1226

Approved 6-25-2019

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1226-5001 SALARIES	183,738	6,626	177,112	172,000	220,569	199,526
10-1226-5002 WAGES	7,200	-	7,200	7,200	7,200	-
10-1226-5004 OVERTIME	4,918	518	4,400	4,400	4,495	-
10-1226-5011 FRINGE EXPENSE	71,333	1,097	70,236	67,665	85,083	76,340
10-1226-5026 SERVICE CONTRACTS	61,768	(53,000)	114,768	114,768	39,693	35,422
10-1226-5027 PRINT & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	3,216
10-1226-5035 ADVERTISING	23,000	-	23,000	23,000	23,000	24,506
10-1226-5038 MEDICAL COSTS	26,078	2,153	23,925	23,925	23,925	17,532
10-1226-5039 BACKGROUND INVESTIGATIONS	7,000	-	7,000	7,000	6,000	4,028
10-1226-5201 POSTAGE	600	-	600	600	600	328
10-1226-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1226-5431 COMPUTER SOFTWARE	18,904	(10,401)	29,305	18,605	15,981	11,619
10-1226-5502 DUES AND MEMBERSHIP	1,004	-	1,004	1,004	1,004	989
10-1226-5503 SCHOOLS AND REGISTRATIONS	17,000	4,000	13,000	13,000	12,000	10,253
10-1226-5504 TRAVEL	4,500	-	4,500	4,500	2,000	1,648
10-1226-5505 EMPLOYEE PICNIC	-	-	-	-	8,000	3,698
10-1226-5510 EMPLOYEE RECOGNITION	13,500	-	13,500	13,500	13,500	12,001
10-1226-5515 EMPLOYEE WELLNESS	3,200	1,200	2,000	2,000	2,000	2,000
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>446,743</b>	<b>(47,807)</b>	<b>494,550</b>	<b>476,167</b>	<b>468,050</b>	<b>403,105</b>

**TOWN OF CHRISTIANBURG**
**Budget Worksheet**
**For the year ended 6/30/2020**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTES**

PUBLIC RELATIONS

GENERAL FUND

PUBLIC RELATIONS

12-1227

Approved 6-25-2019

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1227-5001 SALARIES	111,345	1,873	109,472	109,472	124,939	111,473
10-1227-5002 WAGES	-	-	-	-	900	-
10-1227-5004 OVERTIME	-	-	-	-	-	-
10-1227-5011 FRINGE EXPENSE	42,879	167	42,712	42,716	49,823	42,650
10-1227-5026 SERVICE CONTRACTS	1,050	(700)	1,750	1,200	2,000	1,173
10-1227-5027 PRINT & OFFICE SUPPLIES	20,000	(2,000)	22,000	20,000	20,212	12,333
10-1227-5038 MEDICAL COSTS	-	-	-	-	-	-
10-1227-5201 POSTAGE	500	-	500	500	150	150
10-1227-5204 STIPENDS CELL PHONE	-	-	-	-	-	-
10-1227-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1227-5431 COMPUTER SOFTWARE	-	-	-	-	4,788	4,788
10-1227-5502 DUES AND MEMBERSHIP	100	-	100	100	390	60
10-1227-5503 SCHOOLS AND REGISTRATIONS	4,050	(750)	4,800	4,540	400	350
10-1227-5504 TRAVEL	100	(100)	200	200	200	609
10-1227-5505 EMPLOYEE PICNIC	6,800	(1,200)	8,000	8,000	-	-
10-1227-7004 EQUIPMENT SMALL	-	-	-	-	-	-
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>186,824</b>	<b>(2,710)</b>	<b>189,534</b>	<b>186,728</b>	<b>203,802</b>	<b>173,585</b>
10-1227-7006 CAPITAL OUTLAY EQUIPMENT	217,000	(183,000)	400,000	220,000	46,500	41,566
<b>TOTAL CAPITAL BUDGET</b>	<b>217,000</b>	<b>(183,000)</b>	<b>400,000</b>	<b>220,000</b>	<b>46,500</b>	<b>41,566</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>403,824</b>	<b>(185,710)</b>	<b>589,534</b>	<b>406,728</b>	<b>250,302</b>	<b>215,151</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

INFORMATION TECHNOLOGY

GENERAL FUND

IT

10-1228

Approved 6-25-2019

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-1228-5001 SALARIES	183,210	69,043	114,167	114,167	103,230	102,820
10-1228-5002 WAGES	-	-	-	-	-	-
10-1228-5004 OVERTIME	3,300	(1,700)	5,000	5,000	5,000	4,507
10-1228-5011 FRINGE EXPENSE	70,554	25,521	45,033	44,548	39,227	39,684
10-1228-5026 SERVICE CONTRACTS	-	-	-	-	-	-
10-1228-5027 PRINT & OFFICE SUPPLIES	1,500	-	1,500	1,500	1,500	341
10-1228-5201 POSTAGE	500	(500)	1,000	500	1,000	372
10-1228-5203 TELEPHONE	3,000	(780)	3,780	3,000	4,260	2,571
10-1228-5205 TELEPHONE STIPEND	720	-	720	720	240	-
10-1228-5408 EQUIPMENT REPAIR	10,000	-	10,000	5,000	5,000	951
10-1228-5415 SMALL TOOLS/EQUIPMENT	3,500	(4,500)	8,000	8,000	11,000	3,953
10-1228-5430 COMPUTER HARDWARE	50,000	(34,000)	84,000	84,000	116,000	91,887
10-1228-5431 COMPUTER SOFTWARE	296,850	40,815	256,035	256,000	317,400	254,362
10-1228-5432 COMP REPAIR LABOR	95,000	19,500	75,500	75,500	105,500	41,977
10-1228-5433 COMPUTER SERVICE CONTRACTS	72,500	(21,900)	94,400	80,000	80,400	72,738
10-1228-5502 DUES AND MEMBERSHIP	1,350	(60)	1,410	1,177	1,210	755
10-1228-5503 SCHOOLS AND REGISTRATIONS	3,850	(5,800)	9,650	9,200	7,940	2,978
10-1228-5504 TRAVEL	3,500	(3,600)	7,100	3,000	3,100	993
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>799,334</b>	<b>82,040</b>	<b>717,295</b>	<b>691,312</b>	<b>802,007</b>	<b>620,891</b>
10-1228-7006 CAPITAL OUTLAY EQUIPMENT	262,500	190,000	72,500	9,770	260,500	106,398
<b>TOTAL CAPITAL BUDGET</b>	<b>262,500</b>	<b>190,000</b>	<b>72,500</b>	<b>9,770</b>	<b>260,500</b>	<b>106,398</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,061,834</b>	<b>272,040</b>	<b>789,795</b>	<b>701,082</b>	<b>1,062,507</b>	<b>727,289</b>

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

GENERAL FUND

POLICE DEPARTMENT

10-3101

Approved 6-25-2019

67

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3101-5001 SALARIES - POLICE DEPT	4,195,110	113,592	4,081,518	3,900,000	3,790,000	3,674,781
10-3101-5002 WAGES POLICE DEPT	14,000	3,000	11,000	15,000	24,000	22,887
10-3101-5004 OVERTIME	275,000	36,150	238,850	339,000	170,000	224,166
10-3101-5011 FRINGE EXPENSE	1,616,657	(1,693)	1,618,350	1,522,928	1,455,720	1,426,457
10-3101-5020 ATTORNEY FEES POLICE	2,000	-	2,000	1,000	2,000	-
10-3101-5026 SERVICE CONTRACTS	289,872	24,027	265,845	265,845	279,701	269,138
10-3101-5027 PRINTING & OFFICE SUPPLIES	23,250	4,000	19,250	19,250	19,250	20,942
10-3101-5028 METH LAB CLEAN UP	10,000	-	10,000	8,000	10,000	-
10-3101-5031 SAFETY	26,500	(5,100)	31,600	31,600	28,600	22,849
10-3101-5038 MEDICAL COSTS	-	-	-	-	-	1,312
10-3101-5101 ELECTRICITY POLICE	23,000	(2,000)	25,000	18,000	25,000	19,136
10-3101-5102 FUEL POLICE	3,000	-	3,000	2,500	3,000	2,638
10-3101-5201 POSTAGE POLICE	3,000	500	2,500	2,500	2,500	2,418
10-3101-5202 RADIO MAINT POLICE	17,500	-	17,500	10,000	22,500	11,256
10-3101-5203 TELEPHONE POLICE	59,460	(1,000)	60,460	56,500	60,460	46,530
10-3101-5204 VCIN COSTS	15,000	-	15,000	14,000	20,000	13,132
10-3101-5205 TELEPHONE CELL STP	33,000	3,320	29,680	33,000	16,000	17,250
10-3101-5308 INS LIAB ETC POLICE	94,000	1,000	93,000	98,050	91,955	80,327
10-3101-5406 VEHICLE FUEL	100,000	-	100,000	90,000	100,000	81,148
10-3101-5408 EQUIP OPNS & REPAIR POLICE	107,700	200	107,500	100,000	115,500	103,027
10-3101-5409 POLICE SUPPLIES	51,300	1,000	50,300	50,300	55,200	49,652
10-3101-5410 UNIFORMS POLICE DEPT	53,200	2,500	50,700	50,700	49,900	50,614
10-3101-5415 SMALL EQUIPMENT	35,050	14,900	20,150	20,150	68,600	59,034
10-3101-5420 BUILDING MAINT POLICE	37,000	-	37,000	33,000	47,094	34,615
10-3101-5422 COMMUNICATIONS	8,044	(12,720)	20,764	15,000	19,120	4,751
10-3101-5430 COMPUTER HARDWARE	5,000	1,200	3,800	3,800	9,500	6,292
10-3101-5431 COMPUTER SOFTWARE	28,778	3,000	25,778	25,788	26,528	21,023
10-3101-5502 DUES AND MEMBERSHIP	3,000	1,000	2,000	2,000	2,000	1,255
10-3101-5503 SCHOOLS AND REGISTRATIONS	35,000	-	35,000	35,000	35,000	35,039
10-3101-5504 TRAVEL	41,000	-	41,000	41,000	41,000	39,102
10-3101-5604 POLICE ACADEMY	22,630	730	21,900	21,900	24,455	21,900
10-3101-5655 INVESTIGATIVE OPERATIONS	54,000	(17,200)	71,200	71,200	59,700	49,983
10-3101-5660 DARE	5,000	-	5,000	5,000	5,000	4,479
10-3102-5027 LAW ENFORCEMENT EXPENSES	2,000	-	2,000	2,000	2,000	1,215
<b>TOTAL OPERATING BUDGET</b>	<b>7,289,050</b>	<b>170,405</b>	<b>7,118,645</b>	<b>6,904,010</b>	<b>6,681,283</b>	<b>6,418,348</b>
10-3101-7006 EQUIP PURCHASE CAP OUTLAY	327,362	94,121	233,241	233,241	269,235	281,237
<b>TOTAL CAPITAL BUDGET</b>	<b>327,362</b>	<b>94,121</b>	<b>233,241</b>	<b>233,241</b>	<b>269,235</b>	<b>281,237</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>7,616,412</b>	<b>264,526</b>	<b>7,351,886</b>	<b>7,137,251</b>	<b>6,950,518</b>	<b>6,699,585</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

FIRE DEPARTMENT

GENERAL FUND

FIRE DEPARTMENT

10-3202

Approved 6-25-2019

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3202-5001 SALARIES	183,613	9,935	173,678	175,250	167,217	163,905
10-3202-5002 WAGES	33,600	-	33,600	32,200	33,600	31,417
10-3202-5004 OVERTIME	-	-	-	-	-	-
10-3202-5011 FRINGE EXPENSE	73,397	2,353	71,044	70,846	66,231	65,224
10-3202-5012 VSRS FIRE DEPT	12,000	12,000	-	7,020	-	5,175
10-3202-5026 SERVICE CONTRACTS	232,972	12,322	220,650	220,650	232,287	225,595
10-3202-5027 PRINTING	3,000	-	3,000	3,000	3,000	837
10-3202-5101 ELECTRICITY	26,000	-	26,000	26,000	26,000	16,360
10-3202-5102 FUEL FIRE DEPT	11,000	-	11,000	6,000	11,000	8,548
10-3202-5201 POSTAGE	800	-	800	800	800	681
10-3202-5203 TELEPHONE	13,420	-	13,420	13,420	10,000	9,412
10-3202-5308 INS LIABILITY	51,000	2,258	48,742	49,751	48,742	46,082
10-3202-5406 VEHICLE FUEL	18,000	2,000	16,000	16,000	16,000	18,856
10-3202-5408 TRUCK & EQUIP OPER FIRE	78,000	30,372	47,628	47,628	78,000	84,886
10-3202-5410 UNIFORMS FIRE DEPT	14,000	-	14,000	14,000	12,500	11,568
10-3202-5415 TOOLS FIRE DEPT	6,500	-	6,500	6,500	6,500	6,738
10-3202-5418 COMMUNICATIONS	14,000	-	14,000	14,000	14,000	13,817
10-3202-5420 BLDG & GROUNDS MAINT FIRE	72,000	-	72,000	50,000	50,646	32,683
10-3202-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-3202-5431 COMPUTER SOFTWARE	3,650	-	3,650	3,650	3,500	2,870
10-3202-5502 DUES AND MEMBERSHIP	1,064	-	1,064	1,064	1,019	979
10-3202-5503 SCHOOLS AND REGISTRATIONS	6,375	125	6,250	6,250	6,970	3,338
10-3202-5504 TRAVEL	29,427	105	29,322	29,322	24,480	12,274
10-3202-5660 FIRE PREVENTION	12,000	-	12,000	12,000	12,000	11,750
10-3202-7004 SMALL TOOLS AND EQUIPMENT	6,500	-	6,500	5,900	6,500	6,205
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>902,318</b>	<b>71,470</b>	<b>830,848</b>	<b>811,251</b>	<b>830,993</b>	<b>779,199</b>
10-3202-7006 EQUIP PURCHASE CAP OUTLAY	1,620,000	1,367,828	252,172	132,172	87,760	61,509
CAPITAL PROJECTS	-	-				
<b>TOTAL CAPITAL BUDGET</b>	<b>1,620,000</b>	<b>1,367,828</b>	<b>252,172</b>	<b>132,172</b>	<b>87,760</b>	<b>61,509</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>2,522,318</b>	<b>1,439,298</b>	<b>1,083,020</b>	<b>943,423</b>	<b>918,753</b>	<b>840,708</b>

**TOWN OF CHRISTIANSBURG**
**Budget Worksheet**
**For the year ended 6/30/2020**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTES**

RESCUE

GENERAL FUND

RESCUE

10-3203

Approved 6-25-2019

1

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3203-5001 SALARIES	117,235	5,777	111,458	104,500	108,938	113,061
10-3203-5002 WAGES	74,075	(1)	74,076	74,076	91,728	104,698
10-3203-5004 OVERTIME	-	(100)	100	-	901	878
10-3203-5011 FRINGE EXPENSE	51,073	346	50,727	46,443	48,807	51,634
10-3203-5026 SERVICE CONTRACTS	235,101	12,451	222,650	222,650	232,700	224,260
10-3203-5027 PRINTING	4,000	-	4,000	4,000	4,000	2,756
10-3203-5101 ELECTRICITY	18,000	-	18,000	18,000	20,000	20,053
10-3203-5102 FUEL	6,500	500	6,000	6,000	9,000	6,439
10-3203-5201 POSTAGE	200	-	200	274	200	274
10-3203-5203 TELEPHONE	8,916	416	8,500	8,500	8,500	7,256
10-3203-5308 INS LIABILITY	68,000	8,125	59,875	66,057	59,875	54,083
10-3203-5406 VEHICLE FUEL	30,000	-	30,000	30,000	30,000	23,571
10-3203-5408 TRUCK & EQUIP OPER RESCUE	25,000	1,000	24,000	24,000	24,000	25,253
10-3203-5410 UNIFORMS & LAUNDRY VOL RESCUE	10,000	-	10,000	10,000	10,000	5,859
10-3203-5415 TOOLS, OXYGEN, FIRST AID SUPP	35,000	-	35,000	35,000	35,000	34,599
10-3203-5418 COMMUNICATIONS	10,000	-	10,000	10,000	12,000	5,535
10-3203-5420 BLDG & GROUNDS MAINT RES	34,000	-	34,000	34,000	33,594	18,673
10-3203-5430 COMPUTER HARDWARE	-	-	-	-	-	664
10-3203-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-3203-5502 DUES AND MEMBERSHIP	810	-	810	810	835	1,002
10-3203-5503 SCHOOLS AND REGISTRATIONS	17,000	(9,850)	26,850	26,850	33,000	16,506
10-3203-5504 TRAVEL	13,266	5,466	7,800	7,800	9,560	6,455
10-3203-7004 SMALL TOOLS & EQUIPMENT	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>758,176</b>	<b>24,130</b>	<b>734,046</b>	<b>728,959</b>	<b>772,637</b>	<b>723,507</b>
10-3203-7006 EQUIPMENT PURCH RESCUE	19,000	(20,000)	39,000	39,000	33,000	18,099
CAPITAL PROJECTS	119,391	119,391				
<b>TOTAL CAPITAL BUDGET</b>	<b>138,391</b>	<b>99,391</b>	<b>39,000</b>	<b>39,000</b>	<b>33,000</b>	<b>18,099</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>896,567</b>	<b>123,521</b>	<b>773,046</b>	<b>767,959</b>	<b>805,637</b>	<b>741,606</b>

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

RADIO SHOP

GENERAL FUND AND REVENUE FROM SERVICES

RADIO SHOP

10-3205

Approved 6-25-2019

NEW PROGRAM, RADIO SHOP WAS IN ADMINISTRATION AND IT PREVIOUSLY

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3205-5001 SALARIES	45,201	45,201				
10-3205-5002 WAGES	-	-				
10-3205-5004 OVERTIME	-	-				
10-3205-5011 FRINGE EXPENSE	17,407	17,407				
10-3205-5026 SERVICE CONTRACTS		-				
10-3205-5027 PRINT AND OFFICE SUPPLIES	1,000	1,000				
10-3205-5205 TELEPHONE STIPEND	1,020	1,020				
10-3205-5406 VEHICLE FUEL	1,000	1,000				
10-3205-5408 EQUIPMENT REPAIR	2,000	2,000				
10-3205-5407 PARTS AND SUPPLIES TOC	5,000	5,000				
10-3205-5409 PARTS AND SUPPLIES MTY CTY	15,000	15,000				
10-3205-5410 PARTS AND SUPPLIES VT	15,000	15,000				
10-3205-5411 PARTS AND SUPPLIES TOB	15,000	15,000				
10-3205-5415 SMALL TOOLS/EQUIPMENT	7,000	7,000				
10-3205-5430 COMPUTER HARDWARE	3,000	3,000				
10-3205-5431 COMPUTER SOFTWARE	14,500	14,500				
10-3205-5502 DUES AND MEMBERSHIP	60	60				
10-3205-5503 SCHOOLS AND REGISTRATIONS	-	-				
10-3205-5504 TRAVEL	-	-				
		-				
TOTAL OPERATING BUDGET	142,188	142,188	-	-	-	-



**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT:**

**Funding source:**

**Program Name:**

**Program Number:**

**FTEs**

BIULding INSPECTIONS

GENERAL FUND

BIULding INSPECTIONS

10-3401

Approved 6-25-2019

5

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-3401-5001 SALARIES	272,176	50,733	221,443	213,000	207,000	202,555
10-3401-5002 WAGES	24,000	8,700	15,300	18,000	20,312	1,783
10-3401-5004 OVERTIME	-	(3,000)	3,000	-	3,000	-
10-3401-5011 FRINGE EXPENSE	106,735	18,548	88,187	84,490	81,000	77,641
10-3401-5027 PRINTING	3,500	3,500		1,800	5,000	3,527
10-3401-5034 ENGINEERING	4,000	-	4,000	-	4,000	-
10-3401-5201 POSTAGE	500	-	500	500	500	418
10-3401-5203 TELEPHONE	3,500	-	3,500	2,800	3,500	2,741
10-3401-5204 TELEPHONE CELL STP	2,160	720	1,440	1,440	720	1,200
10-3401-5308 INS LIABILITY	2,800	(400)	3,200	3,189	3,019	3,019
10-3401-5407 MATERIAL INSPECTION	5,000	1,500	3,500	3,500	6,000	1,528
10-3401-5406 VEHICLE FUEL	6,000	-	6,000	2,218	3,500	2,535
10-3401-5408 EQUIP OPNS & REPAIR INSP	4,500	-	4,500	2,000	4,000	881
10-2401-5410 UNIFORMS	2,500	500	2,000	2,000	2,000	1,543
10-3401-5415 SMALL TOOLS	1,000	-	1,000	1,000	1,000	258
10-3401-5430 COMPUTER HARDWARE	5,100	5,100	-	-	2,500	2,423
10-3401-5431 COMPUTER SOFTWARE	4,900	4,900	-	-	4,035	3,930
10-3401-5433 COMPUTER SERVICE CONTRACTS		(3,500)	3,500	3,500	-	-
10-3401-5502 DUES AND MEMBERSHIP	1,325	96	1,229	500	1,279	220
10-3401-5503 SCHOOLS AND REGISTRATIONS	3,520	(1,480)	5,000	800	5,215	446
10-3401-5504 TRAVEL	10,000	5,000	5,000	1,000	6,500	693
10-3401-5654 PROPERTY MAINTENANCE ENF.	30,000	(111,956)	141,956	141,956	134,500	38,314
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>493,216</b>	<b>(21,038)</b>	<b>514,255</b>	<b>483,693</b>	<b>498,580</b>	<b>345,657</b>
10-3401-7006 EQUIPMENT PURCHASE CAP OUTLAY	19,500	19,500	-	-	-	-
CAPITAL PROJECTS	70,000	70,000				
<b>TOTAL CAPITAL BUDGET</b>	<b>89,500</b>	<b>89,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>582,716</b>	<b>68,462</b>	<b>514,255</b>	<b>483,693</b>	<b>498,580</b>	<b>345,657</b>

TOWN OF CHRISTIANBURG  
Budget Worksheet  
For the year ended 6/30/2020  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

PUBLIC WORKS  
GENERAL FUND  
PW STREETS ADMINISTRATION  
10-4101

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4101-5201 POSTAGE	500	-	500	500	500	500
10-4101-5203 TELEPHONE	15,500	-	15,500	15,500	16,610	12,916
10-4101-5308 INS LIAB & OTHER STREETS	2,500	-	2,500	2,761	2,481	2,481
10-4101-5502 DUES AND MEMBERSHIP	4,755	158	4,597	4,597	1,695	4,985
10-4101-5503 SCHOOLS AND REGISTRATIONS	26,309	(2,901)	29,210	29,210	23,710	14,652
10-4101-5504 TRAVEL	13,728	(4,696)	18,424	18,424	15,125	7,945
		-				
TOTAL OPERATING BUDGET	63,292	(7,439)	70,731	70,992	60,121	43,478

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

PUBLIC WORKS

GENERAL FUND

PW STREET MAINTENANCE

10-4102

Approved 6-25-2019

40

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4102-5001 SALARIES MAINT STREET DEPT	1,620,884	74,148	1,546,736	1,400,000	1,470,796	1,295,159
10-4102-5002 WAGES MAINT STREET DEPT	90,000	-	90,000	90,000	110,176	41,291
10-4102-5004 OVERTIME	62,000	-	62,000	62,000	62,000	47,571
10-4102-5011 FRINGE EXPENSE	631,403	548	630,855	553,165	548,056	502,478
10-4102-5026 SERVICE CONTRACTS	79,950	(1,300)	81,250	86,950	68,400	40,789
10-4102-5027 PRINTING & OFFICE SUPPLIES	11,500	-	11,500	11,500	11,000	8,186
10-4102-5101 ELECTRICITY STREET LOT	13,500	500	13,000	13,000	11,000	12,428
10-4102-5102 FUEL STREET LOT	7,000	1,000	6,000	6,000	6,000	8,098
10-4102-5104 TRAFFIC LIGHTS ST DEPT	19,200	1,200	18,000	18,000	18,000	17,966
10-4102-5308 INSURANCE LIABILITY	28,400	2,900	25,500	25,416	25,047	25,297
10-4102-5406 VEHICLE FUEL	75,000	-	75,000	75,000	85,000	77,246
10-4102-5407 MATERIAL MAINT ST DEPT	346,500	-	346,500	346,500	325,500	300,131
10-4102-5408 EQUIP OPER & REPAIR STREET	200,000	-	200,000	200,000	196,580	158,580
10-4102-5410 UNIFORMS PW	44,370	870	43,500	43,500	43,300	36,848
10-4102-5415 TOOLS MAINT STREET DEPT	16,350	(10,200)	26,550	26,550	30,600	25,275
10-4102-5417 SIGNS & PAINTING ST DEP	70,000	(5,000)	75,000	65,000	80,000	77,058
10-4102-5420 BUILDING AND GROUNDS	15,000	-	15,000	15,000	19,219	11,079
10-4102-5430 COMPUTER HARDWARE	2,700	(2,300)	5,000	5,000	2,200	2,230
10-4102-5431 COMPUTER SOFTWARE	23,000	2,000	21,000	21,000	19,000	18,628
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>3,356,757</b>	<b>64,366</b>	<b>3,292,391</b>	<b>3,063,581</b>	<b>3,131,874</b>	<b>2,706,338</b>
CAPITAL EQUIPMENT	525,340	119,000	406,340	367,340		-
CAPITAL PROJECTS	-	-	-			
<b>TOTAL CAPITAL BUDGET</b>	<b>525,340</b>	<b>119,000</b>	<b>406,340</b>	<b>367,340</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>3,882,097</b>	<b>183,366</b>	<b>3,698,731</b>	<b>3,430,921</b>	<b>3,131,874</b>	<b>2,706,338</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS

GENERAL FUND

STREETS, LIGHTING, CAP OUTLAY AND NON ELIGIBLE

10-4104 10-4110 10-4120

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 43,646.00	ESTIMATED TO EXPEND For the year ended 43,646.00	BUDGET For the year ended 43,281.00	EXPENDED For the year ended 43,281.00
10-4104-5101 STREET LIGHT MAINTENANCE	11,000	1,000	10,000	10,200	10,000	5,146
10-4104-5103 ST LIGHTS ARTERIAL ST DEPT	215,000	-	215,000	215,000	215,000	207,775
10-4104-5408 STREET LIGHT EQUIP OPER&REPAIR	6,000	-	6,000	6,000	6,000	1,970
<b>TOTAL</b>	<b>232,000</b>	<b>1,000</b>	<b>231,000</b>	<b>231,200</b>	<b>231,000</b>	<b>214,891</b>
<b>STREET DEPT. CAPITAL OUTLAY</b>						
10-4110-5409 ST DEPT TRANSIT BT	371,100	-	371,100	371,100	263,000	259,675
BT BUS RESERVE	30,000	-	30,000	30,000	30,000	30,000
<b>TOTAL</b>	<b>401,100</b>	<b>-</b>	<b>401,100</b>	<b>401,100</b>	<b>293,000</b>	<b>289,675</b>
<b>STREET DEPT. NON-ELIGIBLE VDOT</b>						
10-4120-5103 STREET LIGHTS NON ELIG	7,500	-	7,500	7,500	10,000	-
10-4120-5308 INSURANCE LIABILITY	270	-	270	270	270	270
10-4120-5406 VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	1,500	1,500	378
10-4120-5407 MATERIALS NON ELIG	7,500	-	7,500	7,500	10,000	5,960
10-4120-5408 EQUIP OPNS & REPAIR NON ELIG	3,000	-	3,000	3,000	3,000	13
10-4120-5409 ST DEPT TRANSIT SMARTWAY	13,200	-	13,200	13,200	13,200	13,200
<b>TOTAL</b>	<b>32,970</b>	<b>-</b>	<b>32,970</b>	<b>32,970</b>	<b>37,970</b>	<b>19,821</b>
<b>TOTAL OPERATING BUDGET</b>	<b>666,070</b>	<b>1,000</b>	<b>665,070</b>	<b>665,270</b>	<b>561,970</b>	<b>524,387</b>
10-4104-7006 CAPITAL OUTLAY			-	-	-	-
10-4110-7008 CONTRACTS	-	-	-	-	-	-
10-4120-7006 CAPITAL OUTLAY	25,000	5,000	20,000	-	40,000	4,833
<b>TOTAL CAPITAL BUDGET</b>	<b>25,000</b>	<b>5,000</b>	<b>20,000</b>	<b>-</b>	<b>40,000</b>	<b>4,833</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>691,070</b>	<b>6,000</b>	<b>685,070</b>	<b>665,270</b>	<b>601,970</b>	<b>529,220</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

PUBLIC WORKS

GENERAL FUND

SOLID WASTE AND LAND FILL CLOSURE

10-4203 & 4204

Approved 6-25-2019

9

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>SOLID WASTE DEPT. COLLECTIONS</b>						
10-4203-5001 SW COLLECTION - SALARIES	373,865	(5,400)	379,265	350,000	355,780	332,417
10-4203-5002 WAGES	-	-	-	-	-	-
10-4203-5004 OVERTIME	5,500	3,500	2,000	4,200	2,000	3,034
10-4203-5011 FRINGE EXPENSE	143,976	(4,198)	148,174	136,570	163,616	127,599
10-4203-5025 DUMPSTER REPAIR	-	(4,500)	4,500	-	3,000	-
10-4203-5026 CONTRACT SERVICES	319,831	6,271	313,560	313,560	-	-
10-4203-5027 PRINTING	3,500	-	3,500	3,500	-	2,995
10-4203-5201 POSTAGE	12,000	-	12,000	12,000	10,000	7,230
10-4203-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	17,000	21,522
10-4203-5308 LIABILITY INSURANCE	11,000	2,000	9,000	9,000	8,761	8,761
10-4203-5406 VEHICLE AND EQUIPMENT FUEL	45,000	-	45,000	45,000	40,000	45,598
10-4203-5407 MATERIALS TIPPING FEES	465,000	10,000	455,000	455,000	455,000	471,302
10-4203-5408 EQUIP OPER & REPAIR SW	50,000	-	50,000	50,000	50,000	50,928
10-4203-5413 CART MAINTENANCE	10,000	(5,000)	15,000	8,000	15,000	14,959
10-4203-5415 SMALL TOOLS	-	-	-	-	4,500	115
10-4203-5430 COMPUTER HARDWARE	-	(500)	500	340	2,100	1,603
<b>TOTAL</b>	<b>1,459,672</b>	<b>2,173</b>	<b>1,457,499</b>	<b>1,407,170</b>	<b>1,126,757</b>	<b>1,088,062</b>
<b>LAND FILL CLOSURE</b>						
10-4204-5034 ENGINEERING	120,000	(22,000)	142,000	142,000	-	-
10-4204-5101 ELECTRICITY	4,500	500	4,000	4,500	4,000	4,345
10-4204-5406 VEHICLE FUEL	-	-	-	-	-	-
10-4204-5408 EQUIP OPER & REPAIR LANDFILL	1,500	-	1,500	1,500	1,500	10
10-4204-7010 CLOSURE COSTS LANDFILL	175,000	125,000	50,000	50,000	50,000	47,954
<b>TOTAL</b>	<b>301,000</b>	<b>103,500</b>	<b>197,500</b>	<b>198,000</b>	<b>55,500</b>	<b>52,309</b>
<b>TOTAL OPERATING BUDGET</b>	<b>1,760,672</b>	<b>105,673</b>	<b>1,654,999</b>	<b>1,605,170</b>	<b>1,182,257</b>	<b>1,140,371</b>
10-4203-7006 EQUIPMENT PURCHASE SW	-	(51,000)	51,000	42,000	-	-
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>(51,000)</b>	<b>51,000</b>	<b>42,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,760,672</b>	<b>54,673</b>	<b>248,500</b>	<b>240,000</b>	<b>55,500</b>	<b>52,309</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

PUBLIC WORKS

GENERAL FUND

BUILDINGS AND GROUNDS

10-4301

6.00

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6-30-2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4301-5001 SALARIES	187,173	6,295	180,879	175,000	175,103	157,322
10-4301-5002 WAGES	6,800	3,800	3,000	2,580	-	-
10-4301-5004 OVERTIME	4,500	2,500	2,000	6,000	2,000	2,576
10-4301-5011 FRINGE EXPENSE	72,624	1,563	71,062	68,482	66,818	60,389
10-4301-5026 SERVICE CONTRACTS	3,250	-	3,250	3,250	600	-
10-4301-5034 ENGINEERING	53,000	3,000	50,000	50,000	110,000	59,950
10-4301-5203 TELEPHONE	4,500	(100)	4,600	4,000	3,550	2,709
10-4301-5308 LIABILITY INSURANCE	4,400	1,200	3,200	3,189	3,110	3,110
10-4301-5406 VEHICLE AND EQUIPMENT FUEL	5,000	2,000	3,000	4,000	3,000	2,366
10-4301-5407 MATERIALS	24,000	(57,000)	81,000	81,000	16,000	14,907
10-4301-5408 EQUIP OPNS & REPAIR	4,500	-	4,500	3,500	4,500	1,402
10-4301-5415 MAINT TOOLS	2,000	(3,500)	5,500	5,500	5,000	1,431
10-4301-5430 COMPUTER HARDWARE	-	(500)	500	340	1,400	728
10-4301-5431 COMPUTER SOFTWARE	-	-	-	-	4,500	-
10-4301-5503 SCHOOLS	5,449	5,449				
10-4301-5504 TRAVEL	-	(2,500)	2,500	1,000	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>377,197</b>	<b>(37,794)</b>	<b>414,990</b>	<b>407,841</b>	<b>395,581</b>	<b>306,890</b>
10-4301-7006 EQUIPMENT PURCHASE	40,800	(20,400)	61,200	46,200	-	-
CAPITAL PROJECTS	-	-				
<b>TOTAL CAPITAL BUDGET</b>	<b>40,800</b>	<b>(20,400)</b>	<b>61,200</b>	<b>46,200</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>417,997</b>	<b>(58,194)</b>	<b>476,190</b>	<b>454,041</b>	<b>395,581</b>	<b>306,890</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS

GENERAL FUND

TOWN HALL

10-4305

Approved 6-25-2019

1

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4305-5001 SALARIES	36,207	(207)	36,414	36,000	35,982	25,222
10-4305-5002 WAGES	-	\$0	0	0	0	0
10-4305-5004 OVERTIME	2,000	\$0	2,000	2,000	2,000	1,574
10-4305-5011 FRINGE EXPENSE	13,943	(\$460)	14,403	14,047	14,027	9,771
10-4305-5026 SERVICE CONTRACTS	15,200	\$1,550	13,650	13,650	15,050	17,183
10-4305-5101 ELECTRICITY	23,500	\$0	23,500	23,500	23,500	22,669
10-4305-5102 FUEL TOWN HALL	5,000	\$0	5,000	5,000	5,000	3,453
10-4305-5308 INS LIAB ETC TOWN HALL	1,300	\$400	900	897	884	884
10-4305-5420 BLDG & GROUNDS TOWN HALL	37,800	(\$1,000)	38,800	38,800	25,000	18,287
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>134,950</b>	<b>284</b>	<b>134,667</b>	<b>133,894</b>	<b>121,443</b>	<b>99,044</b>
CAPITAL EQUIPMENT	39,200	39,200	-	-		-
		-				
10-4305-7008 CONST TOWN HALL	-	\$0	0	0	27,000	18,104
<b>TOTAL CAPITAL BUDGET</b>	<b>39,200</b>	<b>39,200</b>	<b>-</b>	<b>-</b>	<b>27,000</b>	<b>18,104</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>174,150</b>	<b>39,484</b>	<b>134,667</b>	<b>133,894</b>	<b>148,443</b>	<b>117,147</b>

**TOWN OF CHRISTIANBURG**
**Budget Worksheet**
**For the year ended 6/30/2020**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTES**

PUBLIC WORKS

GENERAL FUND

MUNICIPAL SHOP

10-4306

Approved 6-25-2019

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-4306-5001 SALARIES	129,146	5,843	123,303	114,000	132,783	114,616
10-4306-5002 WAGES	-	-	-	-	-	-
10-4306-5004 OVERTIME	3,000	1,500	1,500	2,500	-	90
10-4306-5011 FRINGE EXPENSE	49,734	1,478	48,256	44,483	51,565	43,860
10-4306-5026 SERVICE CONTRACTS	3,500	-	3,500	3,500	3,500	2,393
10-4306-5101 ELECTRICITY	1,400	-	1,400	1,843	1,200	2,218
10-4306-5102 FUEL	4,000	-	4,000	4,000	4,000	5,010
10-4306-5203 TELEPHONE	3,400	-	3,400	3,400	3,036	2,454
10-4306-5308 INS LIAB ETC	2,500	800	1,700	1,694	1,603	3,193
10-4306-5406 VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	1,500	1,000	971
10-4306-5408 EQUIPMENT OPNS & REPAIR	2,500	-	2,500	2,500	2,500	2,010
10-4306-5413 SHOP SUPPLIES	10,000	-	10,000	10,000	10,000	5,967
10-4306-5415 SHOP TOOLS	5,000	2,500	2,500	2,500	5,800	5,643
10-4306-5431 COMPUTER SOFTWARE	7,200	2,700	4,500	4,500	4,500	3,875
10-4306-5503 SCHOOLS AND REGISTRATIONS	1,500	(700)	2,200	2,200	-	-
10-4306-5504 TRAVEL	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>224,380</b>	<b>14,122</b>	<b>210,258</b>	<b>198,620</b>	<b>221,487</b>	<b>192,301</b>
CAPITAL EQUIPMENT	5,200	(12,800)	18,000	10,928	-	-
CAPITAL PROJECTS	-	-	-	-	-	-
<b>TOTAL CAPITAL BUDGET</b>	<b>5,200</b>	<b>(12,800)</b>	<b>18,000</b>	<b>10,928</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>229,580</b>	<b>1,322</b>	<b>228,258</b>	<b>209,548</b>	<b>221,487</b>	<b>192,301</b>



TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PARKS AND RECREATION

GENERAL FUND

PARKS AND RECREATION

10-7101 TO 10-7104

Approved 6-25-2019

10

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
PARKS & RECREATION ADMINISTRATION						
10-7101-5001 SALARIES	522,543	(13,476)	536,019	526,000	469,663	486,476
10-7101-5002 WAGES	11,050	550	10,500	10,500	10,200	653
10-7101-5004 OVERTIME	10,000	-	10,000	10,000	10,000	4,246
10-7101-5011 FRINGE EXPENSE	202,115	(9,026)	211,141	206,048	180,088	186,505
10-7101-5026 SERVICE CONTRACTS	66,806	(1,517)	68,323	65,000	65,223	55,068
10-7101-5027 PRINTING & SUPPLIES	22,000	-	22,000	22,000	22,000	20,531
10-7101-5101 ELECTRICITY	90,000	-	90,000	90,000	90,000	82,761
10-7101-5102 FUEL	20,000	2,500	17,500	17,500	15,000	23,375
10-7101-5201 POSTAGE	1,000	250	750	750	750	500
10-7101-5203 TELEPHONE	19,000	-	19,000	18,500	19,000	15,119
10-7101-5308 LIAB INS & OTHER	18,000	2,000	16,000	16,000	14,463	14,463
10-7101-5406 VEHICLE FUEL	9,000	1,000	8,000	8,000	8,000	5,848
10-7101-5408 EQUIP OPNS & REPAIR	52,000	-	52,000	52,000	52,000	38,665
10-7101-5420 BLDG MAINT	48,510	-	48,510	48,510	46,200	33,758
10-7101-5430 COMPUTER HARDWARE	550	(12,581)	13,131	3,005	6,500	-
10-7101-5431 COMPUTER SOFTWARE	1,400	1,000	400	400	4,675	1,320
10-7101-5502 DUES AND MEMBERSHIP	2,615	505	2,110	2,110	1,745	1,632
10-7101-5503 SCHOOLS AND REGISTRATIONS	4,930	1,090	3,840	3,200	4,820	1,588
10-7101-5504 TRAVEL	5,260	300	4,960	4,000	4,880	2,620
TOTAL	1,106,779	(27,405)	1,134,184	1,103,524	1,025,207	975,127
PARKS & RECREATION PROGRAM OPERATION						
10-7102-5001 SALARIES	395,647	64,237	331,411	331,411	349,435	380,016
10-7102-5002 WAGES	104,683	(11,317)	116,000	100,000	94,000	92,200
10-7102-5004 OVERTIME	8,000	-	8,000	6,000	8,000	3,453
10-7102-5006 WAGES INSTRU. OFFICIALS	105,780	4,780	101,000	101,000	101,840	92,109
10-7102-5011 FRINGE EXPENSE	175,096	24,532	150,564	146,452	146,945	160,405
10-7102-5022 OFFICIALS & INST	25,000	-	25,000	23,000	25,000	21,747
10-7102-5205 MERCHANT SERVICE FEES	10,000	-	10,000	10,000	10,000	8,418
10-7102-5101 MAYFLOWER BUILDING	5,650	900	4,750	5,650	-	-
TOTAL	829,856	83,131	746,725	723,513	735,220	758,348
PARKS & RECREATION MAINTENANCE						
10-7103-5419 MAINT REC DEPT	67,235	435	66,800	55,000	64,000	47,551
10-7103-5420 TRAIL MAINTENANCE	20,000	-	20,000	20,000	27,000	15,072
TOTAL	87,235	435	86,800	75,000	91,000	62,622
PARKS & RECREATION PROGRAM OPERATION						
10-7104-5026 BIKE SHARE PROGRAM	30,000	-	30,000	15,000	-	-
10-7104-5031 SAFETY	500	-	500	500	500	-
10-7104-5101 ELECTRICITY	19,000	-	19,000	17,000	17,000	17,297
10-7104-5407 MATERIALS & EQUIP	159,000	4,000	155,000	145,000	155,000	130,420
10-7104-5415 SMALL TOOLS	10,000	1,200	8,800	8,800	7,300	10,380
10-7104-5504 FIELD TRIPS & ADMISSIONS	12,000	(70)	12,070	10,000	12,000	5,650
TOTAL	230,500	5,130	225,370	196,300	191,800	163,747
		-				
		-				
TOTAL OPERATING BUDGET	2,254,370	61,291	2,193,079	2,098,337	2,043,228	1,959,845
10-7104-7005 EQUIPMENT	61,120	(178,880)	240,000	235,500	117,000	28,429
10-7104-7006 CONSTRUCTION CAP OUTLAY	219,000	(163,000)	382,000	152,000	196,000	119,369
TOTAL CAPITAL BUDGET	280,120	(341,880)	622,000	387,500	313,000	147,797
TOTAL OPERATING BUDGET AND CAPITAL	2,534,490	(280,589)	2,815,079	2,485,837	2,356,228	2,107,642

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

FTES

AQUATICS

GENERAL FUND

AQUATICS OPERATON

10-7201

Approved 6-25-2019

9

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-7201-5001 SALARIES	437,567	20,030	417,537	385,000	395,835	389,293
10-7201-5002 WAGES	391,860	(140)	392,000	380,000	420,496	361,853
10-7201-5004 OVERTIME	3,750	(1,290)	5,040	-	3,560	4,439
10-7201-5011 FRINGE EXPENSE	199,856	(1,806)	201,662	179,297	199,677	178,234
10-7201-5026 SERVICE CONTRACTS	68,504	(8,600)	77,104	77,104	78,124	86,834
10-7201-5027 PRINTING & SUPPLIES	9,000	-	9,000	9,000	10,000	8,995
10-7201-5035 ADVERTISING	8,000	-	8,000	8,000	8,000	8,059
10-7201-5101 ELECTRICITY	239,000	-	239,000	203,000	239,000	227,477
10-7201-5102 FUEL	60,000	-	60,000	55,000	60,000	72,389
10-7201-5201 POSTAGE	1,000	-	1,000	1,000	1,000	950
10-7201-5203 TELEPHONE	8,000	(500)	8,500	8,000	9,500	7,402
10-7201-5204 TELEPHONE CELL STP	1,200	(200)	1,400	1,000	1,440	1,080
10-7201-5205 MERCHANT SERVICE FEES	23,000	(2,000)	25,000	22,000	25,000	22,534
10-7201-5208 OFFICE SUPPLIES	4,000	-	4,000	4,000	5,000	5,103
10-7201-5308 LIAB INS & OTHER	19,000	3,000	16,000	15,950	15,088	15,088
10-7201-5406 VEHICLE FUEL	1,200	(500)	1,700	1,200	1,500	1,175
10-7201-5407 MATERIALS & EQUIP.	38,000	26,500	11,500	11,500	11,500	12,238
10-7201-5410 EMPLOYEE UNIFORMS/BADGES	4,500	-	4,500	4,500	5,000	4,713
10-7201-5411 ITEMS FOR RESALE	2,500	-	2,500	2,500	3,000	1,688
10-7201-5414 SUPPLIES & CHEMICALS JANITORIAL	39,000	8,000	31,000	30,000	31,000	30,051
SKATEPARK	6,500	6,500				
10-7201-5427 PROGRAM SUPPLIES	24,000	(1,000)	25,000	24,000	30,000	13,372
10-7201-5430 COMPUTER HARDWARE	1,800	(3,275)	5,075	5,000	2,150	865
10-7201-5431 COMPUTER SOFTWARE	3,800	50	3,750	3,700	3,750	2,164
10-7201-5440 INSTRUCTIONAL	4,000	(2,000)	6,000	4,000	8,000	5,084
10-7201-5441 COMPETITIVE	31,000	-	31,000	31,000	31,200	30,452
10-7201-5442 POOL & SAFETY OPERATIONS	35,000	-	35,000	35,000	38,000	13,913
10-7201-5502 DUES AND MEMBERSHIP	965	-	965	950	925	1,049
10-7201-5503 SCHOOLS AND REGISTRATIONS	3,605	(720)	4,325	4,325	6,209	3,289
10-7201-5504 TRAVEL	3,425	(2,975)	6,400	6,400	5,155	1,122
10-7201-5610 ADVISORY BOARD	2,500	-	2,500	2,500	2,500	1,738
10-7201-7004 EQUIPMENT OUTLAY SMALL	700	(7,604)	8,304	8,304	15,611	15,760
<b>TOTAL OPERATING BUDGET</b>	<b>1,676,231</b>	<b>31,469</b>	<b>1,644,762</b>	<b>1,523,230</b>	<b>1,667,220</b>	<b>1,528,402</b>
CAPITAL EQUIPMENT	22,000	(40,494)	62,494	62,494	39,000	31,105
CAPITAL PROJECTS	58,000	58,000				
<b>TOTAL CAPITAL BUDGET</b>	<b>80,000</b>	<b>17,506</b>	<b>62,494</b>	<b>62,494</b>	<b>39,000</b>	<b>31,105</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,756,231</b>	<b>48,975</b>	<b>1,707,256</b>	<b>1,585,724</b>	<b>1,706,220</b>	<b>1,559,507</b>

TOWN OF CHRISTIANBURG

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

AQUATICS

GENERAL FUND

AQUATICS MAINTENANCE

10-7202

Approved 6-25-2019

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-7202-5001 SALARIES	112,210	4,162	108,049	105,000	112,400	113,025
10-7202-5002 WAGES	19,481	-	19,481	19,481	-	-
10-7202-5004 OVERTIME	4,000	500	3,500	3,500	3,000	2,142
10-7202-5011 FRINGE EXPENSE	44,771	370	44,400	42,461	42,987	43,408
10-7202-5026 SERVICE CONTRACTS	55,400	6,000	49,400	49,400	39,976	29,919
10-7202-5408 EQUIP OPNS & REPAIR	48,000	3,990	44,010	64,727	53,155	48,316
10-7202-5413 CHEMICALS POOL	42,000	2,000	40,000	40,000	35,000	34,323
10-7202-5415 SMALL TOOLS & SMALL EQUIPMENT	10,800	10,800				
10-7202-5420 BUILDING MAINTENANCE	58,000	3,500	54,500	155,850	51,200	33,021
10-7202-5425 SKATE PARK OPS		(6,200)	6,200	928	6,200	-
new engineering for evaluation of hvac system	60,000	60,000				
		-				
TOTAL OPERATING BUDGET	454,662	85,122	369,540	481,348	343,918	304,154
10-7202-7005 EQUIP	59,700	49,700	10,000	4,238	29,000	30,991
10-7202-7006 CAPITAL OUTLAY	-	(12,490)	12,490	56,765	21,945	21,945
		-				
TOTAL CAPITAL BUDGET	59,700	37,210	22,490	61,003	50,945	52,936
TOTAL OPERATING BUDGET AND CAPITAL	514,362	122,332	392,030	542,350	394,863	357,091

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

PLANNING AND ECONOMIC DEVELOPMENT

GENERAL FUND

PLANNING AND ECONOMIC DEVELOPMENT

10-8101 10-8104 8106 8107 8108 8109 8150

Approved 6-25-2019

3

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-8101-5001 SALARIES	165,750	(2,582)	168,332	119,562	163,052	161,409
10-8101-5002 WAGES	7,200	-	7,200	7,200	7,800	2,181
10-8101-5004 OVERTIME - PLANNING	-	(1,000)	1,000	-	-	-
10-8101-5011 FRINGE EXPENSE	64,406	(2,072)	66,479	52,413	62,832	61,931
10-8101-5026 SERVICE CONTRACTS	1,500	500	1,000	1,000	1,000	1,025
10-8101-5027 PRINTING & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	1,374
10-8101-5034 PROFESSIONAL SERVICES	-	(15,000)	15,000	-	25,000	-
10-8101-5035 ADVERTISING	5,500	-	5,500	5,500	5,500	7,967
10-8101-5201 POSTAGE	5,000	-	5,000	5,000	5,000	2,000
10-8101-5203 TELEPHONE	600	-	600	600	600	511
10-8101-5204 TELEPHONE CELL STP	720	(720)	1,440	180	1,440	-
10-8101-5308 INSURANCE LIABILITY	2,600	100	2,500	2,500	2,431	2,431
10-8101-5407 MATERIAL	-	-	-	-	-	-
10-8101-5406 VEHICLE FUEL	1,000	-	1,000	700	1,000	641
10-8101-5408 EQUIP OPER & REPAIR	2,000	500	1,500	1,500	500	1,769
10-8101-5430 COMPUTER HARDWARE	300	300	-	-	-	289
10-8101-5431 COMPUTER SOFTWARE	865	495	370	370	370	370
10-8101-5502 DUES AND MEMBERSHIP	680	(407)	1,087	1,000	1,360	793
10-8101-5503 SCHOOLS AND REGISTRATIONS	865	(1,030)	1,895	1,195	1,100	1,898
10-8101-5504 TRAVEL	2,400	350	2,050	1,500	1,056	35
	-	-	-	-	-	-
<b>TOTAL</b>	<b>264,387</b>	<b>(20,566)</b>	<b>284,952</b>	<b>203,220</b>	<b>283,041</b>	<b>246,623</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>						
10-8104-5610 BOARD OF ZONING APPEALS	1,000	-	1,000	600	1,000	1,393
10-8106-5610 PLANNING COMMISSION	13,200	-	13,200	9,000	13,200	6,172
10-8107-5652 NRV PDC & MPO	36,600	(2,307)	38,907	38,907	34,907	34,906
10-8108-5653 NRV AIRPORT COMM	22,855	715	22,140	22,140	22,140	22,140
10-8109-5607 ECONOMIC DEV COMM	10,000	-	10,000	10,000	10,000	8,750
10-8109-5613 VT AIRPORT	50,000	-	50,000	50,000	50,000	100,000
10-8109-5657 TOURISM 85% OF 1%	153,472	(4,722)	158,194	150,000	152,056	154,937
10-8109-5661 COMMUNITY SUPPORT	235,712	122,667	113,045	113,045	97,012	97,012
10-8109-5663 MARKETING	27,083	(833)	27,917	27,917	26,833	2,046
10-8109-5665 SBA DEVELOPMENT CENTER	7,000	-	7,000	7,000	-	-
10-8109-5664 NRV COMPETITIVE CENTER	-	-	-	-	5,500	-
<b>TOTAL</b>	<b>556,923</b>	<b>115,519</b>	<b>441,403</b>	<b>428,609</b>	<b>412,648</b>	<b>427,357</b>
<b>ECONOMIC DEVELOPEMENT</b>						
10-8150-5665 DTWN MASTER PLAN	48,000	(22,000)	70,000	22,000	-	-
10-8150-5670 ECON DEV GRANTS TAX	11,500	-	11,500	11,500	36,500	21,051
10-8150-5675 ECON DEV PLANNING	-	-	-	-	-	-
10-8150-5680 ECON DEV GRANTS OTHER	1,425,000	20,000	1,405,000	5,000	1,380,000	-
<b>PLANNING &amp; ECON DEV. TOTAL</b>	<b>1,484,500</b>	<b>(2,000)</b>	<b>1,486,500</b>	<b>38,500</b>	<b>1,416,500</b>	<b>21,051</b>
<b>TOTAL OPERATING BUDGET</b>	<b>4,082,845</b>	<b>227,039</b>	<b>3,855,806</b>	<b>934,218</b>	<b>3,658,296</b>	<b>896,816</b>
10-8101-7006 EQUIP PURCHASE	-	-	-	-	-	-
<b>CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>4,082,845</b>	<b>227,039</b>	<b>3,855,806</b>	<b>934,218</b>	<b>3,658,296</b>	<b>896,816</b>

TOWN OF CHRISTIANSBURG  
Budget Worksheet  
For the year ended 6/30/2020  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

PARKS AND RECREATION  
GENERAL FUND  
FARMERS MARKET  
10-8110

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-8110-5002 WAGES	1,500	1,500	-	-	3,057	3,056
10-8110-5011 FRINGE EXPENSE	120	120	-	-	338	244
10-8110-5027 PRINTING & SUPPLIES	5,000	(1,500)	6,500	6,300	2,677	2,284
10-8110-5504 TRAVEL	700	500	200	650	150	-
10-8110-5650 SNAP MATCH EXPENSE	500	(250)	750	500	500	173
		-				
TOTAL OPERATING BUDGET	7,820	370	7,450	7,450	6,722	5,758
CAPITAL EQUIPMENT	-	-	-	-		-
		-				
CAPITAL PROJECTS	-	-				
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	7,820	370	7,450	7,450	6,722	5,758

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

ENGINEERING

GENERAL FUND

ENGINEERING

10-8204

Approved 6-25-2019

13

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
10-8204-5001 SALARIES	472,975	52,687	420,288	438,121	400,040	404,381
10-8204-5002 WAGES	42,327	13,527	28,800	21,000	12,816	6,581
10-8204-5004 OVERTIME	-	-	-	300	616	-
10-8204-5011 FRINGE EXPENSE	185,529	18,736	166,793	172,561	162,015	155,245
10-8204-5026 SERVICE CONTRACTS	79,200	26,000	53,200	53,200	96,160	65,604
10-8204-5027 PRINTING & OFFICE SUPPLIES	6,300	-	6,300	6,300	6,770	4,678
10-8204-5201 POSTAGE	500	-	500	500	850	218
10-8204-5203 TELEPHONES	7,200	1,040	6,160	6,240	5,500	6,163
10-8204-5204 TELEPHONE CELL STP	1,800	(200)	2,000	1,890	720	480
10-8204-5308 INSURANCE LIABILITY	6,100	(400)	6,500	6,500	6,144	6,144
10-8204-5406 VEHICLE AND EQUIPMENT FUEL	5,000	-	5,000	5,000	5,000	3,261
10-8204-5408 EQUIP OPER & MAINT	3,000	(2,000)	5,000	3,500	5,000	1,918
10-8204-5415 SMALL TOOLS AND EQUIPMENT	2,000	-	2,000	3,000	4,100	1,280
10-8204-5430 COMPUTER HARDWARE	2,900	(170)	3,070	2,900	2,330	1,151
10-8204-5431 COMPUTER SOFTWARE	59,870	(6,780)	66,650	62,511	66,380	56,021
10-8204-5502 DUES AND MEMBERSHIP	8,160	2,769	5,391	5,549	4,324	5,354
10-8204-5503 SCHOOLS AND REGISTRATIONS	4,480	(3,220)	7,700	9,900	7,990	7,267
10-8204-5504 TRAVEL	7,625	2,525	5,100	4,200	9,062	5,622
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>894,966</b>	<b>104,513</b>	<b>790,452</b>	<b>803,173</b>	<b>795,817</b>	<b>731,369</b>
10-8204-7006 EQUIP PURCHASE	-	(30,000)	30,000	30,000	9,490	8,057
10-8204-7006		-				
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>(30,000)</b>	<b>30,000</b>	<b>30,000</b>	<b>9,490</b>	<b>8,057</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>894,966</b>	<b>74,513</b>	<b>820,452</b>	<b>833,173</b>	<b>805,307</b>	<b>739,426</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

triad, sro technology grants vest prg

SPECIAL REVENUE

Approved 6-25-2019

TRAID, SRO, TECHNOLOGY GRANTS, VEST

15-5502; 5503,6001; 6002; 6003; 6006; 6008

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>TRIAD</b>						
15-5502-5026 SERVICE CONTRACTS	1,500	1,500	-		1,500	922
<b>TOTAL TRIAD</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>922</b>
<b>SCHOOL RESOURCE OFFICER</b>						
15--5503-5001 SALARIES		-				
15-5503-5002 WAGES		(21,600)	21,600	21,600	36,732	22,028
15-5503-5011 FRINGE EXPENSE		(8,400)	8,400	8,400	-	-
<b>TOTAL SCHOOL RESOURCE OFFICER</b>	<b>-</b>	<b>(30,000)</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>30,840</b>
<b>VEST PROGRAM</b>						
15-6003-5409 POLICE SUPPLIES	3,672	-	3,672	3,672	3,000	3,672
<b>TOTAL VEST GRANT</b>	<b>3,672</b>	<b>-</b>	<b>3,672</b>	<b>3,672</b>	<b>3,000</b>	<b>3,672</b>
<b>ICAC</b>						
SCHOOL AND TRAVEL			-	-	3,500	2,717
<b>TOTAL ICAC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>2,717</b>
<b>LOCAL LAW ENFORCEMENT BLOCK GRANT</b>						
15-6006-5027 POLICE SUPPLIES		-				
15-6006-7004 SMALL EQUIPMENT PURCHASE		(50,000)	50,000	53,036	3,500	-
<b>TOTAL LE BLACK GRANT</b>	<b>-</b>	<b>(50,000)</b>	<b>50,000</b>	<b>53,036</b>	<b>3,500</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET</b>	<b>5,172</b>	<b>(78,500)</b>	<b>83,672</b>	<b>86,708</b>	<b>61,500</b>	<b>38,151</b>

**TOWN OF CHRISTIANSBURG**
**Budget Worksheet**
**For the year ended 6/30/2020**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTES**

POLICE DEPARTMENT

SPECIAL REVENUE

ANTI DRUG FED AND STATE , POLICE OFFICERS FUND, CRIME PREVENTION

15-6010; 5960; 5901; 5905;5910;

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>POLICE OFFICERS' FUND</b>		-				
15-5901-5027 SUPPLIES	2,500	-	2,500	1,500	2,500	1,706
		-	-	-	-	-
<b>TOTAL POLICE OFFICERS FUND</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>1,500</b>	<b>2,500</b>	<b>1,706</b>
<b>TRAVELERS AID FUND</b>		-				
15-5905-5408 REPAIRS	500	-	500	400	-	-
15-5905-5504 LODGING	100	-	100	100	500	-
15-5905-5505 MEALS	100	-	100	100	100	-
15-5905-5506 TRANSPORTATION		-	-	-	100	-
<b>TOTAL TRAVELERS AID FUND</b>	<b>700</b>	<b>-</b>	<b>700</b>	<b>600</b>	<b>700</b>	<b>-</b>
<b>CRIME PREVENTION &amp; LIFESAVER PROJECT</b>		-				
15-5910-5026 CRIME PREVENTION COSTS	7,000	-	7,000	6,000	8,500	3,097
15-5910-5027 LIFE SAVER SUPPLIES	1,000	-	1,000	1,000	1,500	-
<b>TOTAL CRIME PREVENTION</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>7,000</b>	<b>10,000</b>	<b>3,097</b>
<b>FEDERAL ANTI DRUG FUNDS</b>		-				
15-6010-5001 SALARIES	-	(20,000)	20,000	10,000	30,000	14,369
15-6010-5027 LAW ENFORCEMENT EXPENSES	10,000	(15,000)	25,000	-	75,000	44,004
15-6010-5029 LAW ENFORCEMENT AGENCIES		-	-	-	-	-
15-6010-5409 POLICE SUPPLIES	10,000	-	10,000	20,908	20,000	18,408
15-6010-5420 BUILDING AND IMPROVEMENTS		-	-	-	-	-
15-6010-5430 COMMUNICATIONS AND COMPUTERS		-	-	3,252	-	-
15-6010-5504 TRAVEL AND TRAINING		-	-	6,126	-	-
15-6010-5655 INVESTIGATION COSTS		-	-	-	-	-
15-6010-7006 CAPITAL	35,000					
<b>TOTAL FEDERAL ANTI DRUG</b>	<b>55,000</b>	<b>(35,000)</b>	<b>55,000</b>	<b>40,286</b>	<b>125,000</b>	<b>76,781</b>
<b>ANTI DRUG STATE</b>		-				
15-5960-5001 SALARIES		-	-	-	-	-
15-5960-5027 LAW ENFORCEMENT EXPENSES	10,000	-	10,000	5,000	20,000	-
15-5960-5029 LAW ENFORCEMENT AGENCIES		-	-	1,740	500	7,289
15-5960-5409 POLICE SUPPLIES	10,000	-	10,000	5,000	5,000	7,566
15-5960-5420 BUILDING IMPROVEMENTS		-	-	-	-	741
15-5960-5430 COMMUNICATION AND COMPUTERS		-	-	-	-	-
15-5960-5504 TRAVEL AND TRAINING		-	-	-	-	-
15-5960-5655 POLICE INVESTIGATION COSTS		-	-	-	-	-
15-5960-7600 CAPITAL		-	-	-	-	-
<b>TOTAL ANTI DRUG STATE</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>11,740</b>	<b>25,500</b>	<b>15,596</b>
<b>TOTAL OPERATING BUDGET</b>	<b>86,200</b>	<b>(35,000)</b>	<b>86,200</b>	<b>61,126</b>	<b>163,700</b>	<b>97,179</b>
CAPITAL EQUIPMENT	-					
CAPITAL PROJECTS	-					
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>86,200</b>	<b>(35,000)</b>	<b>86,200</b>	<b>61,126</b>	<b>163,700</b>	<b>97,179</b>



**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

POLICE DEPARTMENT

SPECIAL REVENUE

GRANTS DMV; DEA

15-6257; 6258; 6259 5920

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>DMV SELECTIVE ENFORCEMENT</b>						
15-6257-5004 OVERTIME	10,020	(3,580)	13,600	13,600	13,600	9,426
15-6257-5027 SUPPLIES		(1,950)	1,950	1,950	1,950	-
<b>TOTAL DMV SELECTIVE ENFORCEMENT</b>	<b>10,020</b>	<b>(5,530)</b>	<b>15,550</b>	<b>15,550</b>	<b>15,550</b>	<b>9,426</b>
<b>DMV SELECTIVE ENFOR OCC PROTECTION</b>						
15-6258-5004 OVERTIME	2,720	(680)	3,400	3,400	3,400	4,573
15-6258-5406 VEHICLE FUEL		-	-	-	-	-
<b>TOTAL DMV SELECTIVE ENFORCEMENT</b>	<b>2,720</b>	<b>(680)</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>4,573</b>
<b>DMV SPEED GRANT</b>						
15-6259-5004 OVERTIME	10,200	(680)	10,880	10,880	10,880	10,666
<b>TOTAL DMV SPEED GRANT</b>	<b>10,200</b>	<b>(680)</b>	<b>10,880</b>	<b>10,880</b>	<b>10,880</b>	<b>10,666</b>
<b>DEA TASK FORCE</b>						
15-5920-5004 OVERTIME	17,202	-	17,202	17,202	17,202	21,460
<b>TOTAL DEA TASK FORCE</b>	<b>17,202</b>	<b>-</b>	<b>17,202</b>	<b>17,202</b>	<b>17,202</b>	<b>21,460</b>
<b>TOTAL OPERATING BUDGET</b>	<b>40,142</b>	<b>(6,890)</b>	<b>47,032</b>	<b>47,032</b>	<b>47,032</b>	<b>46,126</b>

**TOWN OF CHRISTIANBURG**
**Budget Worksheet**
**For the year ended 6/30/2020**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTEs**

FIRE DEPARTMENT

SPECIAL REVENUE

COUNTY FIRE GRANTS AND VA FIRE PROGRAMS

15-5925; 5928; 5810; 6605

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>FIRE M. COUNTY OPERATING</b>		-				
15-5925-5026 SERVICE CONTRACTS	10,400	-	10,400	10,400	10,400	9,980
15-5925-5027 PRINTING AND SUPPLIES	3,000	-	3,000	3,200	3,000	2,251
15-5925-5038 MEDICAL COSTS	2,000	-	2,000	-	-	-
15-5925-5201 POSTAGE	1,000	-	1,000	1,000	1,000	-
15-5925-5406 VEHICLE FUEL	11,000	-	11,000	10,000	10,000	10,892
15-5925-5408 TRUCK & EQUIP OPERATIONS	53,245	-	53,245	56,045	60,135	66,789
15-5925-5410 UNIFORMS	12,000	-	12,000	12,000	12,000	11,822
15-5925-5502 DUES AND MEMBERSHIP	1,100	-	1,100	1,100	1,140	1,735
15-5925-5503 SCHOOLS AND REGISTRATIONS	2,050	-	2,050	2,050	2,000	745
15-5925-5504 TRAVEL	17,475	-	17,475	17,475	14,595	10,480
15-5925-5560 FIRE PREVENTION	2,000	-	2,000	2,000	1,000	844
15-5925-7004 EQUIPMENT PURCHASE SMALL		-	-	-	-	-
15-5925-7006 CAPITAL OUTLAY		-	-	-	-	-
<b>TOTAL FIRE M. COUNTY OPERATING</b>	<b>115,270</b>	<b>-</b>	<b>115,270</b>	<b>115,270</b>	<b>115,270</b>	<b>115,537</b>
<b>FIRE M. COUNTY FIRE PROGRAMS</b>		-				
15-5928-7004 EQUIPMENT CAPITAL OUTLAY SMALL		-	-	-	-	-
15-5928-7005 EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS	25,000	(2,537)	27,537		-	-
<b>TOTAL FIRE M. COUNTY OPERATING</b>	<b>25,000</b>	<b>(2,537)</b>	<b>27,537</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOC VA FIRE PROGRAMS</b>		-				
15-5810-7005 CAPITAL OUTLAY <5,000		-	-	-	-	-
15-5810-7006 CAPITAL OUTLAY > 5000	70,400	-	70,400	-	70,343	-
<b>TOTAL TOC VA FIRE PROGRAMS</b>	<b>70,400</b>	<b>-</b>	<b>70,400</b>	<b>-</b>	<b>70,343</b>	<b>-</b>
<b>LEMPG FEMA GRANT</b>		-				
15-6605-5415 SUPPLIES EQUIPMENT	7,500	-	7,500	-	7,500	6,142
<b>TOTAL LEMPG FEMA GRANT</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>6,142</b>
<b>TOTAL OPERATING &amp; CAPITAL BUDGET</b>	<b>436,340</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>12,285</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

RESCUE

SPECIAL REVENUE

RESCUE DONATION FUNDS

15-5930

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
15-5930-5012 VAVRS	2,000	-	2,000	2,000	2,000	2,232
15-5930-5026 SERVICE CONTRACTS	-	-	-	-	-	-
15-5930-5027 PRINTING AND SUPPLIES	100	-	100	100	100	853
15-5930-5028 PRINTING & SUPPLIES CPR	1,000	-	1,000	1,000	300	1,149
15-5930-5406 VEHICLE FUEL	200	-	200	200	200	115
15-5930-5408 TRUCK & EQUIPMENT OPERATIONS	2,000	-	2,000	2,000	2,000	3,483
15-5930-5410 UNIFORMS	5,000	-	5,000	5,000	5,000	3,443
15-5930-5420 BUILDING REPAIR & MAINTENANCE	1,000	-	1,000	1,000	1,000	2,536
15-5930-5502 DUES AND MEMBERSHIPS	1,100	600	500	500	500	375
15-5930-5503 SCHOOLS AND REGISTRATIONS	4,870	(4,980)	9,850	9,850	4,850	3,185
15-5930-5504 TRAVEL	12,100	2,500	9,600	9,600	9,600	6,458
15-5930-5660 RECRUITING & RETENTION	25,000	-	25,000	25,000	30,000	22,115
15-5930-5662 FUNDRAISING EXPENSE	500	-	500	-	500	402
15-5930-7004 EQUIPMENT SMALL PURCHASES	3,600	2,400	1,200	1,200	1,200	1,200
<b>TOTAL OPERATING BUDGET</b>	<b>58,470</b>	<b>520</b>	<b>57,950</b>	<b>57,450</b>	<b>57,250</b>	<b>47,545</b>
15-5930-7005 EQUIPMENT CAPITAL OUTLAY	-	-	-	-	-	-
CAPITAL PROJECTS			28,000	28,000		
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>58,470</b>	<b>520</b>	<b>85,950</b>	<b>85,450</b>	<b>57,250</b>	<b>47,545</b>

**TOWN OF CHRISTIANSBURG**
**Budget Worksheet**

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

FTES

RESCUE

SPECIAL REVENUE

RESCUE COUNTY FUNDS AND 4 FOR LIFE

15-5935 AMD 15-5940

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>RESCUE COUNTY FUNDS</b>						
15-5935-5026 SERVICE CONTRACTS	13,539	(11)	13,550	13,550	13,550	13,140
15-5935-5027 PRINTING AND SUPPLIES	1,325	(25)	1,350	1,350	1,350	1,374
15-5935-5406 VEHICLE FUEL	8,000	-	8,000	8,000	8,000	7,178
15-5935-5408 TRUCK & EQUIPMENT OPERATIONS	14,000	2,000	12,000	12,000	12,000	16,740
15-5935-5410 UNIFORMS	6,000	(5,000)	11,000	11,000	11,000	5,537
15-5935-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	27,000	2,000	25,000	25,000	25,000	28,297
15-5935-5418 COMMUNICATIONS	3,000	-	3,000	3,000	3,000	3,722
15-5935-5502 DUES AND MEMBERSHIPS	-	-	-	-	-	-
15-5935-5503 SCHOOLS AND REGISTRATIONS	13,970	(6,130)	20,100	20,100	20,100	13,008
15-5935-5504 TRAVEL	11,116	6,116	5,000	5,000	5,000	8,141
15-5935-7004 EQUIPMENT SMALL	6,000	1,050	4,950	4,950	-	-
<b>TOTAL RESCUE COUNTY FUND</b>	<b>103,950</b>	<b>-</b>	<b>103,950</b>	<b>103,950</b>	<b>99,000</b>	<b>97,137</b>
<b>RESCUE FOUR FOR LIFE</b>						
15-5940-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	-	-	-	-	-	-
15-5940-5503 SCHOOLS AND REGISTRATIONS	-	-	-	-	-	-
15-5940-5504 TRAVEL	-	-	-	-	-	-
15-5940-7004 MEDICAL EQUIPMENT SMALL PURCHASES	8,600	-	8,600	8,600	12,000	8,701
<b>TOTAL RESCUE FOUR FOR LIFE</b>	<b>8,600</b>	<b>-</b>	<b>8,600</b>	<b>8,600</b>	<b>12,000</b>	<b>8,701</b>
<b>TOTAL OPERATING BUDGET</b>	<b>112,550</b>	<b>-</b>	<b>112,550</b>	<b>112,550</b>	<b>111,000</b>	<b>105,838</b>
15-5935-7005 EQUIPMENT CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>112,550</b>	<b>-</b>	<b>112,550</b>	<b>112,550</b>	<b>111,000</b>	<b>105,838</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

RESCUE

SPECIAL REVENUE

RESCUE EMS BILLING

15-5945

Approved 6-25-2019

4

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
15-5945-5001 SALARIES	175,905	4,249	171,656	130,000	54,000	52,515
15-5945-5002 WAGES	74,075	(1)	74,076	74,076	91,728	36,306
15-5945-5004 OVERTIME	2,050	2,050	-	2,050	2,704	-
15-5945-5011 FRINGE EXPENSE	73,667	(538)	74,205	56,393	75,710	21,236
15-5945-5026 SERVICE CONTRACTS	239,522	16,022	223,500	223,500	223,550	228,961
15-5945-5027 PRINTING AND SUPPLIES	200	200	-	200	-	-
15-5945-5210 BANK CHARGES	-	-	-	-	-	-
15-5945-5220 EMS MC ADMIN FEES	45,000	-	45,000	45,000	-	41,429
15-5945-5415 TOOLS OXYGEN FIRST AID SUPPLIES	-	-	-	-	-	-
15-5945-5503 SCHOOLS TRAINING	17,000	(950)	17,950	17,950	11,300	3,859
15-5945-5504 TRAVEL	11,000	922	10,078	10,078	15,550	4,939
15-5945-7004 SMALL EQUIPMENT	14,400	(9,300)	23,700	23,700	30,400	25,723
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>652,819</b>	<b>12,654</b>	<b>640,165</b>	<b>582,947</b>	<b>504,942</b>	<b>414,969</b>
15-5945-7006 VEHICLE & EQUIP PURCHASES	204,000	124,000	80,000	80,000	404,000	304,787
15-5945-7007 CONSTRUCTION BLDING IMPT	108,000	(323,968)	431,968	431,968	-	86,425
<b>TOTAL CAPITAL BUDGET</b>	<b>312,000</b>	<b>(199,968)</b>	<b>511,968</b>	<b>511,968</b>	<b>404,000</b>	<b>391,212</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>964,819</b>	<b>(187,314)</b>	<b>1,152,133</b>	<b>1,094,915</b>	<b>908,942</b>	<b>806,181</b>

**TOWN OF CHRISTIANBURG**
**Budget Worksheet**
**For the year ended 6/30/2020**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTES**

PARKS AND RECREATION

SPECIAL REVENUE

SENIORS GRANT, JILL BUDDY CAMP, FISHING RODEO, BIKEWAY/WALKWAY, ARTS AND CULTURE

15-5992, 5994;5995;5996; 5971

Approved 6-25-2019

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
<b>SENIORS GRANT</b>		-				-
15-5992-5026 SERVICE CONTRACTS						-
15-5992-5407 MATERIALS AND EQUIPMENT	1,500	(1,000)	2,500	1,000	2,500	1,141
15-5992-5504 TRIPS AND ADMISSIONS		-	-	-	-	-
<b>TOTAL SENIORS</b>	<b>1,500</b>	<b>(1,000)</b>	<b>2,500</b>	<b>1,000</b>	<b>2,500</b>	<b>1,141</b>
<b>JILL BUDDY CAMP</b>		-				-
15-5994-5026 INSTRUCTOR FEES		-	-	-	-	-
15-5994-5407 MATERIALS, EQUIPMENT, MEALS	2,000	-	2,000	2,000	2,000	2,136
15-5994-5504 TRAVEL	500	-	500	500	500	364
<b>TOTAL JILL BUDDY CAMP</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>FISHING RODEO</b>						
15-5995-5407 MATERIALS	2,000	-	2,000	2,150	1,990	1,605
<b>TOTAL FISHING RODEO</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>2,150</b>	<b>1,990</b>	<b>1,605</b>
<b>BIKEWAY WALKWAY</b>		-				
15-5996-5407 MATERIALS	15,000	-	15,000	6,000	15,000	334
15-5996-7005 SMALL EQUIPPMENT		-	-	-	-	-
15-5996-7006 CAPITAL OUTLAY		-	-	-	-	-
<b>TOTAL BIKEWAY WALKWAY</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>6,000</b>	<b>15,000</b>	<b>334</b>
<b>ARTS &amp; CULTURE</b>		-				
15-5971-5027 ARTS&CULTURE	100,000	-	100,000	-	-	-
<b>TOTAL ARTS &amp; CULTURE</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
(this is the 100,000 donation)						
<b>TOTAL OPERATING BUDGET</b>	<b>121,000</b>	<b>(1,000)</b>	<b>122,000</b>	<b>11,650</b>	<b>21,990</b>	<b>5,579</b>

# TOWN OF CHRISTIANSBURG

## Budget Worksheet

For the year ended 6/30/2020

### DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

WATER AND SEWER ENTERPRISE

Water Sewer Enterprise

Water Operations

20-4401

Approved 6-25-2019

15

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
20-4401-5001 SALARIES	664,175	(10,437)	674,612	577,000	659,122	594,954
20-4401-5002 WAGES	-	(15,667)	15,667	15,667	15,667	466
20-4401-5004 OVERTIME	60,000	-	60,000	60,000	55,000	60,421
20-4401-5011 FRINGE EXPENSE	255,774	(14,825)	270,599	226,402	254,924	216,097
20-4401-5026 SERVICE CONTRACTS	16,970	12,700	4,270	8,272	52,500	52,832
20-4401-5027 PRINTING	7,800	-	7,800	7,800	7,000	4,084
20-4401-5030 WATER AUTHORITY PAYMENTS	3,400,000	828,000	2,572,000	3,300,000	2,572,000	2,640,812
20-4401-5033 STATE WATER WORKS FEES	31,000	-	31,000	31,000	31,000	30,096
20-4401-5034 ENGINEERING SERVICES	50,000	-	50,000	50,000	-	-
20-4401-5101 ELECTRICITY PUMP STATION	11,000	-	11,000	11,000	11,000	9,178
20-4401-5102 FUEL WATER DEPT	2,000	-	2,000	2,000	2,500	1,546
20-4401-5201 POSTAGE	19,000	-	19,000	19,000	19,000	13,755
20-4401-5203 TELEPHONE	7,500	-	7,500	7,500	5,907	7,400
20-4401-5205 MERCHANT SERVICE FEES	29,000	-	29,000	29,000	29,000	38,512
20-4401-5308 LIABILITY INS ETC	23,000	(1,000)	24,000	24,000	23,737	23,737
20-4401-5406 VEHICLE AND EQUIPMENT FUEL	35,000	-	35,000	35,000	35,000	31,760
20-4401-5407 MATERIAL	200,000	10,000	190,000	190,000	200,600	210,336
20-4401-5408 EQUIP OPER & REPAIR	50,000	-	50,000	50,000	40,000	30,660
20-4401-5410 UNIFORMS-BOOTS	11,974	430	11,544	11,544	11,544	9,636
20-4401-5415 TOOLS WATER DEPT	4,200	(5,200)	9,400	9,400	10,500	9,236
20-4401-5420 PUMP STATION MAINT WATER DEPT	31,800	-	31,800	30,500	16,000	7,549
20-4401-5430 COMPUTER HARDWARE	-	(500)	500	340	-	552
20-4401-5431 COMPUTER SOFTWARE	47,100	6,800	40,300	40,300	32,050	32,050
20-4401-5502 DUES AND MEMBERSHIP	3,050	50	3,000	3,050	2,500	836
20-4401-5503 SCHOOLS AND REGISTRATIONS	5,846	711	5,135	3,225	6,120	3,240
20-4401-5504 TRAVEL	2,528	(1,308)	3,836	3,836	4,926	687
20-4401-7005 CONTINGENCY	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>4,968,717</b>	<b>809,754</b>	<b>4,158,963</b>	<b>4,745,836</b>	<b>4,097,597</b>	<b>4,030,434</b>
20-4401-7006 EQUIP PURCHASE WATER DEPT	94,500	(88,500)	183,000	183,000	412,440	401,054
20-4401-7008 CONSTRUCTION	-	-	-	-	-	19,126
<b>TOTAL CAPITAL BUDGET</b>	<b>94,500</b>	<b>(88,500)</b>	<b>183,000</b>	<b>183,000</b>	<b>412,440</b>	<b>420,180</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>5,063,217</b>	<b>721,254</b>	<b>4,341,963</b>	<b>4,928,836</b>	<b>4,510,037</b>	<b>4,450,614</b>

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**  
**For the year ended 6/30/2020**  
**DEPARTMENT**  
**Funding source**  
**Program Name:**  
**Program Number:**

WATER & SEWER ENTERPRISE FUND  
 WATER & SEWER ENTERPRISE FUND  
 CAPITAL PROJECTS WATER  
 20-4450-20-44XX

Approved 6-25-2019

		FTES				
		INCREASES	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET
		(DECREASES)	(DECREASES)			
Acct. #	Account Name	FOR THE YEAR ENDED	IN 2020 AS COMPARED	For the year ended	For the year ended	EXPENDED
		6/30/2020	TO 2019 BUDGET	6/30/2019	6/30/2019	For the year ended
						6/30/2018
20-4465-5000	CONCRETE TANK PRV INSTALL					
20-4465-7006	CONSTRUCTION		-			34,525
	<b>TOTAL CONCRETE TANK PRV INSTALL</b>	-	-	-	-	<b>34,525</b>
20-4480-5000	<b>PUMP STATION UPGRADE CRAIG MTN</b>					
20-4480-7005	ENGINEERING		(6,000)	6,000	3,750	12,000
20-4480-7006	CONSTRUCTION	-	(294,250)	294,250	76,105	341,260
20-4480-7006	FURNITURE FIXTURES AND EQUIPMENT		-			
20-4480-7007	LAND ACQUISITION EASEMENTS	-	(10,500)	10,500	-	-
20-4480-7006	CONTINGENCY	-	(56,600)	56,600	4,000	
	<b>TOTAL PH 6 PUMP STATION UPGRADE CRAIG MTN</b>	-	<b>(367,350)</b>	<b>367,350</b>	<b>83,855</b>	<b>351,760</b>
20-4480-5000	<b>PUMP STATION UPGRADE EDGEWOOD</b>					
20-4480-7005	ENGINEERING	120,000	114,000	6,000	20,000	-
20-4480-7006	CONSTRUCTION	71,500	(120,165)	191,665		341,260
20-4480-7006	FURNITURE FIXTURES AND EQUIPMENT		-			
20-4480-7007	LAND ACQUISITION EASEMENTS	50,000	50,000			10,500
20-4480-7006	CONTINGENCY	24,150	24,150			
	<b>TOTAL PH 6 PUMP STATION UPGRADE EDGEWOOD</b>	<b>265,650</b>	<b>67,985</b>	<b>197,665</b>	<b>20,000</b>	<b>351,760</b>
20-4435 -5000	<b>BUFFALO TANK REHAB</b>					
20-4435-7005	ENGINEERING	70,000	30,000	40,000	-	-
20-4435-7006	CONSTRUCTION	120,000	(416,000)	536,000	-	-
	FURNITURE FIXTURES AND EQUIPMENT		-			-
	LAND ACQUISITION EASEMENTS		-			-
20-4435-7006	CONTINGENCY	-	-			
	<b>TOTAL BUFFALO TANK REHAB</b>	<b>190,000</b>	<b>(386,000)</b>	<b>576,000</b>	<b>-</b>	<b>-</b>
20-4440-5000	<b>CAMBRIA IMPROVEMENTS PH1A</b>					
20-4440-7006	CONSTRUCTION		(98,842)	98,842	80,000	-
	<b>TOTAL CAMBRIA IMPROVEMENTS PH1A</b>	-	<b>(98,842)</b>	<b>98,842</b>	<b>80,000</b>	<b>-</b>
20-4443-5000	<b>MEADOWS PRV</b>					
20-4443-7005	ENGINEERING	-	-			-
20-4443-7006	CONSTRUCTION	5,000	5,000			-
20-4443-7006	CONTINGENCY	25,000	25,000			-
	<b>TOTAL MEADOWS PRV</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL WATER CAPITAL PROJECTS</b>	<b>485,650</b>	<b>(754,207)</b>	<b>1,239,857</b>	<b>183,855</b>	<b>738,045</b>
						<b>12,000</b>



**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Sewer System Operations

20-4501

Approved 6-25-2019

11

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
20-4501-5001 SALARIES	592,252	14,468	577,784	540,000	522,441	413,953
20-4501-5002 WAGES	-	-	-	2,855	-	48,829
20-4501-5004 OVERTIME	50,000	-	50,000	50,000	52,000	29,659
20-4501-5011 FRINGE EXPENSE	228,076	(2,239)	230,315	210,708	201,524	162,133
20-4501-5026 SERVICE CONTRACTS	51,400	700	50,700	50,700	51,000	33,304
20-4501-5027 PRINTING WASTEWATER	6,000	-	6,000	6,000	5,000	3,444
20-4501-5034 ENGINEERING	20,000	10,000	10,000	10,000	10,000	15,826
20-4501-5101 ELECTRICITY PUMP STATIONS	103,000	-	103,000	103,000	99,481	104,083
20-4501-5201 POSTAGE	16,000	-	16,000	16,000	16,000	13,740
20-4501-5203 TELEPHONE	7,000	-	7,000	4,500	5,358	4,768
20-4501-5205 MERCHANT SERVICE FEES	27,000	-	27,000	27,000	27,000	53,238
20-4501-5308 LIABILITY INSURANCE	12,000	1,000	11,000	11,000	10,726	10,726
20-4501-5406 VEHICLE AND EQUIPMENT FUEL	27,000	-	27,000	27,000	25,000	25,819
20-4501-5407 MATERIAL WASTEWATER	49,000	-	49,000	49,000	63,000	55,476
20-4501-5408 EQUIP OPNS & REPAIR	25,350	-	25,350	25,350	35,500	28,615
20-4501-5410 UNIFORMS	16,366	247	16,119	16,119	16,119	12,096
20-4501-5413 CHEMICALS WASTEWATER	26,000	-	26,000	26,000	25,932	28,462
20-4501-5415 TOOLS	5,220	(4,780)	10,000	10,000	8,750	6,708
20-4501-5420 PUMP STATION MAINT	67,000	(16,000)	83,000	83,000	67,000	50,908
20-4501-5430 COMPUTER HARDWARE	-	(5,000)	5,000	5,000	-	-
20-4501-5431 COMPUTER SOFTWARE	11,000	8,500	2,500	2,500	8,559	-
20-4501-5502 DUES AND MEMBERSHIP	-	-	-	-	-	336
20-4501-5503 SCHOOLS AND REGISTRATIONS	9,110	699	8,411	7,758	4,961	1,398
20-4501-5504 TRAVEL	-	(1,640)	1,640	1,640	-	-
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>1,348,774</b>	<b>5,955</b>	<b>1,342,819</b>	<b>1,285,130</b>	<b>1,255,350</b>	<b>1,103,521</b>
20-4501-7006 EQUIPMENT PURCHASE	88,500	(24,670)	113,170	113,020	845,200	801,514
20-4501-7008 CAPITAL PROJECTS	59,060	(85,940)	145,000	124,000	-	-
<b>TOTAL CAPITAL BUDGET</b>	<b>147,560</b>	<b>(110,610)</b>	<b>258,170</b>	<b>237,020</b>	<b>845,200</b>	<b>801,514</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,496,334</b>	<b>(104,655)</b>	<b>1,600,989</b>	<b>1,522,150</b>	<b>2,100,550</b>	<b>1,905,035</b>

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Waste Water Plant Operations

20-4505

Approved 6-25-2019

11

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
20-4505-5001 SALARIES	509,244	20,137	489,107	489,107	495,909	493,543
20-4505-5002 WAGES	30,410	8,160	22,250	16,000	22,250	13,091
20-4505-5004 OVERTIME	16,000	-	16,000	16,000	15,709	13,211
20-4505-5011 FRINGE EXPENSE	198,543	3,974	194,569	190,850	198,667	168,507
20-4505-5026 SERVICE CONTRACTS	27,850	3,950	23,900	26,654	22,400	16,756
20-4505-5027 PRINTING & SUPPLIES	3,800	-	3,800	3,800	3,000	2,961
20-4505-5033 PERMIT FEE	12,200	600	11,600	11,600	11,600	9,957
20-4505-5034 ENGINEERING	60,000	-	60,000	47,652	65,000	31,857
20-4505-5101 ELECTRICITY PLANT	210,000	-	210,000	210,000	207,298	189,701
20-4505-5102 FUEL	25,000	6,500	18,500	59,181	18,000	18,966
20-4505-5201 POSTAGE	150	-	150	150	150	31
20-4505-5203 TELEPHONE	9,500	(1,780)	11,280	8,500	9,360	8,839
20-4505-5205 TELEPHONE STIPENDS		-	-		-	-
20-4505-5308 INS LIAB ETC	13,200	200	13,000	13,000	12,237	12,237
20-4505-5406 VEHICLE AND EQUIPMENT FUEL	10,000	-	10,000	10,000	9,500	15,638
20-4505-5407 MATERIAL	30,000	-	30,000	30,000	39,000	19,604
20-4505-5408 EQUIP OPNS & REPAIR	110,000	34,756	75,244	75,244	87,000	66,577
20-4505-5413 CHEMICALS PLANT	30,000	-	30,000	30,000	30,000	27,164
20-4505-5414 CHEMICAL ANALYSIS PLANT	20,500	-	20,500	20,500	22,400	11,564
20-4505-5415 SMALL TOOLS	6,150	(5,950)	12,100	12,100	15,500	14,402
20-4505-5416 LAB OPERATIONS	24,000	-	24,000	24,000	23,911	22,297
20-4505-5420 BUILD & GROUNDS	26,000	-	26,000	26,000	26,000	25,911
20-4505-5421 SLUDGE DISPOSAL	205,440	-	205,440	205,440	205,440	182,802
20-4505-5430 COMPUTER HARDWARE	2,500	(1,900)	4,400	4,310	800	83
20-4505-5431 COMPUTER SOFTWARE	22,000	(200)	22,200	22,000	14,500	9,537
20-4505-5502 DUES AND MEMBERSHIP	2,600	-	2,600	2,447	2,500	2,166
20-4505-5503 SCHOOLS AND REGISTRATIONS	13,082	(1,225)	14,307	14,293	14,023	9,502
20-4505-5504 TRAVEL	4,700	250	4,450	4,233	4,300	3,342
20-4505-5550 DEQ FINES		-	-		-	-
<b>TOTAL OPERATING BUDGET</b>	<b>1,622,868</b>	<b>67,471</b>	<b>1,555,397</b>	<b>1,573,060</b>	<b>1,576,454</b>	<b>1,390,247</b>
20-4505-7006 EQUIPMENT PURCHASE	105,800	36,104	69,696	69,696	154,500	72,194
20-4505-7008 CONTRACTS CONST WW PLANT	1,603,000	429,000	1,174,000	220,000	1,104,000	1,079,393
<b>TOTAL CAPITAL BUDGET</b>	<b>1,708,800</b>	<b>465,104</b>	<b>1,243,696</b>	<b>289,696</b>	<b>1,258,500</b>	<b>1,151,587</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>3,331,668</b>	<b>532,575</b>	<b>2,799,093</b>	<b>1,862,756</b>	<b>2,834,954</b>	<b>2,541,834</b>

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

WATER AND SEWER ENTERPRISE

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS SEWER

20-4550-20-45XX

Approved 6-25-2019

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET		BUDGET ESTIMATED TO EXPEND For the year ended 6/30/2019		BUDGET For the year ended 6/30/2018		EXPENDED For the year ended 6/30/2018	
20-4550-5000	COLLEGE ST REHAB PH I & II &III									
20-4550-7005	ENGINEERING	40,000	24,124	15,876	34,876					
20-4550-7006	CONSTRUCTION	100,000	(1,671,324)	1,771,324	1,747,381	1,205,997				
20-4550-7006	FURNITURE FIXTURES AND EQUIPMENT		-							
	LAND ACQUISITION EASEMENTS	-	-							
	CONTINGENCY	14,000	14,000		4,943					
			-							
	TOTALCOLLEGE ST BASIN I&I	154,000	(1,633,200)	1,787,200	1,787,200	1,205,997				-
20-4560-5000	SILVER LAKE INTERCEPTOR									
20-4560-7005	ENGINEERING	17,500	6,840	10,660	10,660					
20-4560-7006	CONSTRUCTION	621,000	562,800	58,200	58,200	68,700				-
	MATERIALS		-	-						-
	FURNITURE FIXTURES AND EQUIPMENT	-	-							
20-4560-7007	LAND ACQUISITION EASEMENTS	25,000	25,000							
20-4560-7006	CONTINGENCY	132,700	132,700							
	TOTAL SILVER LAKE INTERCEPTOR	796,200	727,340	68,860	68,860	68,700				-
20-4565-5000	ARROWHEAD BASIN I&I									
20-4565-7005	ENGINEERING	180,500	130,500	50,000	50,000	75,000				42,780
20-4565-7006	CONSTRUCTION	406,000	331,000	75,000	75,000					
	FURNITURE FIXTURES AND EQUIPMENT	-	-							
	LAND ACQUISITION EASEMENTS	-	-							
	CONTINGENCY	58,650	58,650							
	TOTAL ARROWHEAD BASIN I&I	645,150	520,150	125,000	125,000	75,000				42,780
	TOTALSEWER CAPITAL PROJECTS	1,595,350	(385,710)	1,981,060	1,981,060	1,380,697				45,765

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the year ended 6/30/2020**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

STORM WATER ENTERPRISE

STORM WATER FEES AND GRANTS

STORM WATER ENTERPRISE

25-4100

Approved 6-25-2019

7

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
25-4100-5001 SALARIES	431,848	18,773	413,075	300,000	383,405	281,126
25-4100-5004 OVERTIME	17,500	16,000	1,500	11,125	1,500	1,250
25-4100-5011 FRINGE EXPENSE	200,853	39,537	161,316	117,060	146,721	84,439
25-4100-5027 OFFICE SUPPLIES & PRINTING	6,000	-	6,000	6,000	6,000	3,444
25-4100-5203 TELEPHONE	2,640	-	2,640	2,640	2,640	800
25-4100-5201 POSTAGE	14,000	-	14,000	14,000	14,000	13,740
25-4100-5308 INSURANCE LIABILITY	3,600	(400)	4,000	4,000	3,801	3,801
25-4100-5406 VEHICLE FUEL	17,000	-	17,000	17,000	17,000	14,103
25-4100-5407 MATERIALS	52,500	-	52,500	45,000	52,500	24,894
25-4100-5408 EQUIPMENT REPAIR AND MAINT	15,000	-	15,000	15,000	15,000	10,761
25-4100-5410 UNIFORMS	5,920	420	5,500	5,500	5,414	3,524
25-4100-5415 SMALL TOOLS	1,000	(1,000)	2,000	2,000	7,000	3,241
25-4100-5430 COMPUTER HARDWARE	-	(500)	500	340	-	-
25-4100-5431 COMPUTER SOFTWARE	-	-	-	-	2,050	1,603
25-4100-5205 MERCHANT SERVICES	-	-	-	-	10,000	-
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>767,861</b>	<b>72,830</b>	<b>695,031</b>	<b>539,665</b>	<b>667,031</b>	<b>446,726</b>
25-4100-7006 EQUIPMENT	-	(40,800)	40,800	29,800	61,000	-
CAPITAL PROJECTS	48,000	48,000				
<b>TOTAL CAPITAL BUDGET</b>	<b>48,000</b>	<b>7,200</b>	<b>40,800</b>	<b>29,800</b>	<b>61,000</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>815,861</b>	<b>80,030</b>	<b>735,831</b>	<b>569,465</b>	<b>728,031</b>	<b>446,726</b>

**TOWN OF CHRISTIANSBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

STORM WATER ENTERPRISE

STORM WATER ENTERPRISE FUND

CAPITAL PROJECTS STORM WATER

25-4190 TO 25-43XX

Approved 6-25-2019

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
25-4350-5000	<b>VDOT REVENUE SHARING BROWN LUCAS</b>						
25-4350-7005	ENGINEERING	-	-				
25-4350-7006	CONSTRUCTION	-	-			3,596	3,596
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
25-4350-7007	VDOT CHARGES	-	-				
	<b>VDOT REVENUE SHARING BROWN LUCAS</b>	-	-	-	-	<b>3,596</b>	<b>3,596</b>
25-4355-5000	<b>VDOT REVENUE SHARING ELLETT</b>						
25-4355-7005	ENGINEERING	-	(25,452)	25,452	9,067	10,317	21,533
25-4355-7006	CONSTRUCTION	10,000	(905,869)	915,869	686,608	1,693,400	443,658
25-4355-7007	LAND ACQUISITION EASEMENTS	-	-				
	VDOT CHARGES	-	-		5,000	20,000	21,510
	CONTINGENCY	-	-		10,000		
	<b>TOTAL VDOT REVENUE SHARING ELLETT</b>	<b>10,000</b>	<b>(931,321)</b>	<b>941,321</b>	<b>710,675</b>	<b>1,723,717</b>	<b>486,701</b>
25-4365-5000	<b>VDOT REVENUE SHARING HANS</b>						
25-4365-7005	ENGINEERING	-	(17,501)	17,501	18,098	79,000	55,789
25-4365-7006	CONSTRUCTION	15,000	(809,860)	824,860	785,580		-
	MATERIALS	-	-				-
25-4365-7007	LAND ACQUISITION EASEMENTS	-	-				
	VDOT CHARGES	-	-		7,500	7,500	
	CONTINGENCY	-	-		30,000		
	<b>TOTAL VDOT REVENUE SHARING HANS</b>	<b>15,000</b>	<b>(827,361)</b>	<b>842,361</b>	<b>841,178</b>	<b>86,500</b>	<b>55,789</b>
25-4390-5000	<b>VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE</b>						
25-4390-7005	ENGINEERING	-	(5,000)	5,000	11,250		-
25-4390-7006	CONSTRUCTION	20,000	(1,120,730)	1,140,730	688,987	37,976	37,938
25-4390-7007	LAND ACQUISITION EASEMENTS	-	-				
	VDOT CHARGES	2,000	2,000		5,000	5,000	
25-4930-7006	CONTINGENCY	-	-				
	<b>TOTAL N. FRANKLIN ST DRAINAGE</b>	<b>22,000</b>	<b>(1,123,730)</b>	<b>1,145,730</b>	<b>705,237</b>	<b>42,976</b>	<b>37,938</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

STORM WATER ENTERPRISE

STORM WATER ENTERPRISE FUND

CAPTIAL PROJECTS STORM WATER

25-4190 TO 25-43XX

Approved 6-25-2019

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
25-4395-5000	<b>DOWNTOWN WATERSHED STUDY</b>						
25-4395-7005	ENGINEERING	30,000	(9,000)	39,000	28,875	180,000	12,134
25-4395-7006	CONSTRUCTION MATIERIALS	-	-				
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
25-4395-7007	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	<b>TOTAL DOWNTOWN WATERSHED STUDY</b>	<b>30,000</b>	<b>(9,000)</b>	<b>39,000</b>	<b>28,875</b>	<b>180,000</b>	<b>12,134</b>
	<b>DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION</b>						
25-4380-5000	ENGINEERING	-	-	-	12,533		12,753
25-4380-7005	CONSTRUCTION	-	(231,807)	231,807	49,475	895,500	525,876
25-4380-7006	LAND ACQUISITION EASEMENTS	-	-				
25-4380-7007	VDOT CHARGES	-	-			5,000	
	CONTINGENCY	-	-		3,100		
	<b>TOTAL TOWNE BRANCH STREAM RESTORATION</b>	<b>-</b>	<b>(231,807)</b>	<b>231,807</b>	<b>65,109</b>	<b>900,500</b>	<b>538,629</b>
	<b>INDUSTRIAL PARK SWM IMPROVEMENTS</b>						
25-4392-5000	ENGINEERING	20,323	(79,677)	100,000	60,000		-
25-43927005	CONSTRUCTION	461,026	461,026				-
25-4392-7006	LAND ACQUISITION EASEMENTS	-	-				-
	VDOT CHARGES	-	-				
	CONTINGENCY	48,135	48,135				
	<b>TOTAL INDUSTRIAL PARK SWM IMP</b>	<b>529,484</b>	<b>429,484</b>	<b>100,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>
	<b>HICKOK STREET IMPROVEMENTS PH 1</b>						
25-4396-5000	ENGINEERING	180,000	(106,800)	286,800	50,000		-
25-4396-7005	CONSTRUCTION	-	-				-
	LAND ACQUISITION EASEMENTS	50,000	50,000				-
	VDOT CHARGES	-	-				
	CONTINGENCY	10,000	10,000				
	<b>TOTAL HICKOK STREET IMPROVEMENTS PH 1</b>	<b>240,000</b>	<b>(46,800)</b>	<b>286,800</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL STORM WATER CAPITAL PROJECTS</b>	<b>846,484</b>	<b>(2,740,535)</b>	<b>3,587,019</b>	<b>2,461,074</b>	<b>2,937,289</b>	<b>1,134,787</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS-CEMETERY

PERMANENT FUND CEMETERY

SUNSET CEMETERY

30-1025

Approved 6-25-2019

2

Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6/30/2018	EXPENDED For the year ended 6/30/2018
30-1025-5001 SALARIES	93,146	6,138	87,008	87,000	85,900	87,531
30-1025-5002 WAGES	5,440	106	5,334	5,334	2,000	-
30-1025-5004 OVERTIME	11,000	-	11,000	8,000	11,000	4,627
30-1025-5011 FRINGE EXPENSE	37,694	2,152	35,542	34,355	33,922	33,800
30-1025-5026 SERVICE CONTRACTS	56,600	(12,000)	68,600	68,600	68,000	40,476
30-1025-5027 PRINTING AND SUPPLIES	2,000	-	2,000	2,000	2,000	16,454
30-1025-5101 ELECTRICITY	3,000	-	3,000	2,600	3,000	2,423
30-1025-5203 TELEPHONE	500	(300)	800	800	800	896
30-1025-5204 TELEPHONE CELL STP	800	400	400	400	400	360
30-1025-5210 POSTAGE	150	-	150	150	150	-
30-1025-5308 LIABILITY INSURANCE	2,000	200	1,800	1,794	1,729	1,729
30-1025-5406 VEHICLE FUEL	1,600	300	1,300	1,500	1,300	1,097
30-1025-5407 MATERIALS	6,000	(19,700)	25,700	25,700	5,000	5,255
30-1025-5408 EQUIPMENT OPER AND MAINT	6,000	-	6,000	6,000	6,000	1,190
30-1025-5410 UNIFORMS	2,142	842	1,300	1,300	1,300	824
30-1025-5415 SMALL TOOLS	7,350	5,850	1,500	1,500	9,250	6,672
30-1025-5420 BLDG MAINTENANCE	5,500	-	5,500	5,500	5,500	3,482
30-1025-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-	3,000	1,534
30-1025-5503 SCHOOLS AND REGISTRATIONS	-	-	-	-	850	690
30-1025-5504 TRAVEL	-	(200)	200	-	200	-
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>240,922</b>	<b>(16,212)</b>	<b>257,134</b>	<b>252,534</b>	<b>241,301</b>	<b>209,039</b>
30-1025-7006 EQUIPMENT PURCHASES	-	-		-	30,000	20,878
CAPITAL PROJECTS	15,000	(18,800)	33,800	33,800		
<b>TOTAL CAPITAL BUDGET</b>	<b>15,000</b>	<b>(18,800)</b>	<b>33,800</b>	<b>33,800</b>	<b>30,000</b>	<b>20,878</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>255,922</b>	<b>(35,012)</b>	<b>290,934</b>	<b>286,334</b>	<b>271,301</b>	<b>229,917</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4

Approved 6-25-2019

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4185-5000	VDOT GUARD RAIL CONSTRUCTION						
40-4185-7005	ENGINEERING FEES	-	-	-	-	-	6,330
40-4185-7006	CONSTRUCTION - GRANT FUNDED	-	-	-	-	-	6,330
	<b>TOTAL VDOT GUARD RAIL CONSTRUCTION</b>	-	-	-	-	-	6,330
40-4250-5000	VDOT REVENUE SHARING HB PH 3 DECEL						
40-4250-7005	ENGINEERING	-	-	-	-		
40-4250-7006	CONSTRUCTION	-				691,439	726,550
	FURNITURE FIXTURES AND EQUIPMENT	-					
	LAND ACQUISITION EASEMENTS	-					
	CONTINGENCY	-					
	VDOT CHARGES	-					
	<b>TOTAL VDOT REVENUE SHARING HB PH 3 DECEL</b>	-	-	-	-	691,439	726,550
40-4150-5000	ANNUAL PAVING & PRIMARY EXTENSION PAVING						
40-4150-7005	ENGINEERING	11,000	(119,000)	130,000	68,830	-	-
40-4150-7006	CONSTRUCTION	2,100,000	(502,530)	2,602,530	2,503,024	1,620,900	445,642
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-		160,000		
40-4150-7007	VDOT CHARGES	10,000	(5,000)	15,000	15,000		
	<b>TOTAL ANNUAL PAVING &amp; PRIMARY EXTENSION PAVING</b>	2,121,000	(626,530)	2,747,530	2,746,854	1,620,900	445,642
40-4360-5000	VDOT REVENUE SHARING PARK						
40-4360-7005	ENGINEERING	-	-	-	-		
40-4360-7006	CONSTRUCTION	-				454,956	484,696
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4360-7007	LAND ACQUISITION EASEMENTS	-	-			125,000	
	CONTINGENCY	-	-				
	VDOT CHARGES	-	-				
	<b>TOTAL VDOT REVENUE SHARING PARK</b>	-	-	-	-	579,956	484,696
40-4155-5000	VDOT RGC FUNDING CHRISMAN MILL						
40-4155-7005	ENGINEERING	7,973	7,973	-	40,800		16,077
40-4155-7006	CONSTRUCTION	944,644	239,681	704,963	5,000	747,831	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4155-7007	LAND ACQUISITION EASEMENTS	-			18,408	46,200	
	CONTINGENCY	95,262	95,262				
40-4155-7008	VDOT CHARGES	5,000	-	5,000	7,500		
	<b>TOTAL VDOT RGC FUNDING CHRISMAN MILL</b>	1,052,878	342,915	709,963	71,708	794,031	16,077
40-4175-5000	FALLING BRANCH RD INTERSECTION IMPROVEMENT						
40-4175-7005	ENGINEERING	-	-		29,350	115,668	96,965
40-4175-7006	MATERIALS CONSTRUCTION	535,927	(1,256,494)	1,792,421	1,408,431	884,661	1,693
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4175-7007	LAND ACQUISITION EASEMENTS	-	-		21,261	278,290	22,761
	CONTINGENCY	-	-				
10-4175-7008	VDOT CHARGES	5,000	(3,000)	8,000	3,000		
	<b>TOTAL FALLING BRANCH RD INTERSECTION IMPROVEMENT</b>	540,927	(1,259,494)	1,800,421	1,462,042	1,278,619	121,419



**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the year ended 6/30/2020

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4

Approved 6-25-2019

**FTES**

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4195-5000	VDOT N.FRANKLIN CAMBRIA INTERSECTION						
40-4195-7005	ENGINEERING	-	(100,000)	100,000	161,834	499,127	306,483
40-4195-7006	CONSTRUCTION	4,571,053	(1,903,481)	6,474,534	1,800,000	-	-
40-4195-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4195-7008	LAND ACQUISITION EASEMENTS	-	(509,915)	509,915	593,524	919,915	
	CONTINGENCY	-	-				
40-4195-7007	VDOT CHARGES	10,000	-	10,000	25,000		363
	<b>TOTAL VDOT N.FRANKLIN CAMBRIA INTERSECTION</b>	<b>4,581,053</b>	<b>(2,513,396)</b>	<b>7,094,449</b>	<b>2,580,357</b>	<b>1,419,042</b>	<b>306,846</b>
40-4820 5000	<b>TOWER ROAD SIGNAL</b>						
40-4820-7005	ENGINEERING	275,355	(30,000)	305,355	30,000		-
40-4820-7006	CONSTRUCTION	-	-				-
40-4820-7007	LAND ACQUISITION EASEMENTS	135,069	135,069				-
	VDOT CHARGES	9,000	9,000		1,000		
	CONTINGENCY	-	-				
	<b>TOTAL TOWER ROAD SIGNAL</b>	<b>419,424</b>	<b>114,069</b>	<b>305,355</b>	<b>31,000</b>	<b>-</b>	<b>-</b>
40-4830-5000	<b>ARBOR DRIVE SIGNAL</b>						
40-4830-7005	ENGINEERING	283,839	(30,000)	313,839	30,000		-
40-4830-7006	CONSTRUCTION	-	-				-
40-4830-7007	LAND ACQUISITION EASEMENTS	47,680	47,680				-
	VDOT CHARGES	7,000	7,000		1,000		
	CONTINGENCY	-	-				
	<b>TOTAL ARBOR DRIVE SIGNAL</b>	<b>338,519</b>	<b>24,680</b>	<b>313,839</b>	<b>31,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL CAPITAL PROJECTS</b>	<b>9,053,801</b>	<b>(3,917,756)</b>	<b>12,971,557</b>	<b>6,922,962</b>	<b>6,383,987</b>	<b>2,107,561</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4210; 4220, 4620 to 4640

Approved 6-25-2019

**FTES**

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4220-5000	HUCKLEBERRY TRAIL PHASE III						
40-4220-7005	ENGINEERING	-	-		10,450	32,980	59,735
40-4220-7006	CONSTRUCTION	229,122	(591,878)	821,000.00	577,511	784,467	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-		-	
	LAND ACQUISITION EASEMENTS	-	-		1,500		
	CONTINGENCY	-	-				
40-4220-7007	VDOT CHARGES	-	(2,500)	2,500	2,500		587
	<b>TOTAL VDOT FUNDING HBTIII</b>	<b>229,122</b>	<b>(594,378)</b>	<b>823,500</b>	<b>591,961</b>	<b>817,447</b>	<b>60,321</b>
40-4230-5000	DEPOT PARK TRAIL VDOT						
40-4230-7005	ENGINEERING	12,980	(45,920)	58,900.00	46,680	55,000	5,240
40-4230-7006	CONSTRUCTION	252,620	252,620			385,600	
40-4230-7007	VDOT CHARGES	5,000	(500)	5,500	5,500		756
	<b>TOTAL DEPOT PARK TRAIL VDOT</b>	<b>270,600</b>	<b>206,200</b>	<b>64,400</b>	<b>52,180</b>	<b>440,600</b>	<b>5,996</b>
40-4610-5000	VDOT REV SH ARBOR DRIVE Sidewalk Project						
40-4610-7005	ENGINEERING	-	(8,264)	8,264.01	8,578	29,500	7,241
40-4610-7006	CONSTRUCTION	21,254	(364,102)	385,355.99	333,786		
40-4610-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	(10,000)	10,000		10,000	
	CONTINGENCY	1,063	1,063		17,118		
40-4610-7007	VDOT CHARGES	-	(5,000)	5,000.00	8,000		
	<b>TOTAL VDOT FUNDING ARBOR DRIVE</b>	<b>22,317</b>	<b>(386,303)</b>	<b>408,620</b>	<b>367,482</b>	<b>39,500</b>	<b>7,241</b>
40-4620-5000	VDOT REV SH QUINN STUART						
40-4620-7005	ENGINEERING	-	(20,516)	20,516.00	9,000	10,500	36,950
40-4620-7006	CONSTRUCTION	-	(404,834)	404,834.00	423,117	788,450	227,041
	VDOT CHARGES	-	-		5,000	5,000	
	<b>TOTAL VDOT FUNDING QUINN STUART</b>	<b>-</b>	<b>(425,350)</b>	<b>425,350</b>	<b>437,117</b>	<b>803,950</b>	<b>263,991</b>

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

For the year ended 6/30/2020

**DEPARTMENT**

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4210; 4220, 4620 to 4640

Approved 6-25-2019

FTES

Acct. #	Account Name	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2020	INCREASES (DECREASES) IN 2020 AS COMPARED TO 2019 BUDGET	BUDGET For the year ended 6/30/2019	ESTIMATED TO EXPEND For the year ended 6/30/2019	BUDGET For the year ended 6.30-2018	EXPENDED For the year ended 6/30/2018
40-4630-5000	VDOT REV SH ROANOKE SIDEWALK Roberts to Reading						
40-4630-7005	ENGINEERING	-	(19,500)	19,500	20,265	36,500	14,026
40-4630-7006	MATERIALS CONSTRUCTION	395,534	68,444	327,090	36,200	10,000	
40-4630-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
40-4630-7007	LAND ACQUISITION EASEMENTS	-	(10,000)	10,000	10,000		
	CONTINGENCY	19,777	19,777		3,323		
	VDOT CHARGES	5,000	(3,000)	8,000	3,000		
	<b>TOTAL VDOT ROANOKE SIDEWALK</b>	<b>420,311</b>	<b>55,721</b>	<b>364,590</b>	<b>72,788</b>	<b>46,500</b>	<b>14,026</b>
40-4640-5000	MPO TRAFFIC SIGNAL STUDY						
40-4640-5026	ENGINEERING	-	(55,000)	55,000	30,000	50,000	25,000
	<b>MPO TRAFFIC SIGNAL STUDY</b>	<b>-</b>	<b>(55,000)</b>	<b>55,000</b>	<b>30,000</b>	<b>50,000</b>	<b>25,000</b>
40-4850-5000	CONNECTOR ROAD						
40-4850-7005	ENGINEERING	400,000	-	400,000	100,000	-	-
	<b>TOTAL CONNECTOR ROAD</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
40-4860-5000	RETAINING WALL PROGRAM						
40-4860-7005	ENGINEERING	75,000	-	75,000			-
40-4860-7006	CONSTRUCTION	100,000	-	100,000			-
	FURNITURE FIXTURES AND EQUIPMENT		-				-
40-4860-7007	LAND ACQUISITION EASEMENTS	5,000	-	5,000			
	CONTINGENCY	-	-				
	VDOT CHARGES	-	-				
	<b>TOTAL RETAINING WALL PROGRAM</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
40-4870-5000	TRUMAN WILSON Property Development						
40-4870-7005	ENGINEERING	975,000	(25,000)	1,000,000	25,000		-
	<b>TOTAL TRUMAN WILSON Property Development</b>	<b>975,000</b>	<b>(25,000)</b>	<b>1,000,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
40-4840	ROANOKE ST SIDEWALK 460 Bypass						
40-4840-7005	ENGINEERING	120,000	(54,289)	174,289	30,000		-
40-4840-7006	CONSTRUCTION	-	-				-
40-4840-7007	LAND ACQUISITION EASEMENTS	9,100	9,100				
	VDOT CHARGES	3,500	3,500				
	<b>TOTAL ROANOKE ST SIDEWALK 460 Bypass</b>	<b>132,600</b>	<b>(41,689)</b>	<b>174,289</b>	<b>31,500</b>	<b>-</b>	<b>-</b>
15-5991-5000	HUCKLEBERRY TRAIL PH2D Fix						
15-5991-7005	ENGINEERING		-				-
15-5991-7006	CONSTRUCTION		(130,000)	130,000	130,000		-
	<b>TOTAL HUCKLEBERRY TRAIL PH2D Fix</b>	<b>-</b>	<b>(130,000)</b>	<b>130,000</b>	<b>130,000</b>	<b>-</b>	<b>-</b>
40-4225	CAMBRIA TRAIL						
40-4225-7005	ENGINEERING	90,000	20,000	70,000	50,000		-
	<b>TOTAL CAMBRIA TRAIL</b>	<b>90,000</b>	<b>20,000</b>	<b>70,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL CAPITAL PROJECTS</b>	<b>2,719,949</b>	<b>(1,375,800)</b>	<b>4,095,749</b>	<b>1,888,028</b>	<b>2,197,997</b>	<b>376,575</b>

TOWN OF CHRISTIANBURG  
SCHEDULE OF DEBT SERVICE  
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

Approved 6-25-2019

<b>WASTE WATER ENTERPRISE FUND</b>						
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 matures 3-1-2021 3.5%	8/1/2019 2/1/2020	\$ 1,392,962 1,053,731	\$ 363,608 363,608	\$ 339,231 345,168	\$ 24,377 18,440	\$ 1,053,731 708,563
<b>4.770 BOND CARTER 78% ENTERPRISE</b>	8/1/2019 2/1/2020	2,641,080 2,413,320	265,772 34,994	227,760	38,012 34,994	2,413,320 2,413,320
<b>TOTAL DEBT SERVICE ENTERPRISE</b>		<b>\$ 4,034,042</b>	<b>\$ 1,027,983</b>	<b>\$ 912,159</b>	<b>\$ 115,824</b>	<b>\$ 3,121,883</b>

<b>GENERAL FUND</b>						
Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
<b>4.770 BOND CARTER 22% GENERAL FUND</b>	8/1/2019 2/1/2020	\$ 744,920 680,680	\$ 74,962 9,870	\$ 64,240	\$ 10,721 9,870	\$ 680,680 680,680
Matures 8-1-2029 INT 2.65%						
Aquatic Center 1.317 MIL REFUNDING 2MIL LOAN	8/1/2019 2/1/2020	1,149,000 1,031,000	128,226 9,176	118,000	10,226 9,176	1,031,000 1,031,000
matures 8/2027 1.78%						
9.99 MILLION LOAN AQUATICS	8/1/2019	8,148,200	511,100	445,100	66,000	7,703,100
matures 8-2035	2/1/2020	7,703,100	62,395		62,395	7,703,100
2.0 MILLION LAND AND PD LOAN	8/1/2019	1,453,000	210,257	195,000	15,257	1,258,000
2.1% INT MATURES 8/1/2025	2/1/2020	1,258,000	13,209		13,209	1,258,000
<b>TOTAL DEBT SERVICE GENERAL FUND</b>		<b>\$ 11,495,120</b>	<b>\$ 1,019,195</b>	<b>\$ 822,340</b>	<b>\$ 196,855</b>	<b>\$ 10,672,780</b>
<b>TOTAL ALL DEBT SERVICE</b>		<b>\$ 15,529,162</b>	<b>\$ 2,047,178</b>	<b>\$ 1,734,499</b>	<b>\$ 312,678</b>	<b>\$ 13,794,663</b>

## **TOWN OF CHRISTIANSBURG PART II**

BUDGET  
Approved 6-25-2019

### **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 of the Town.

The forecast includes moderate growth and inflation in all years of 2% and a 2 cent tax increase in 2022 to help with funding aging infrastructure. The proposed water and sewer increases in 2020 are included in this forecast as well as small annual increases in 2021-2022 relative to the rate study provided.

Program growth or expansion of services is not presented in this forecast except as presented in the 2020 budget. Development of the Truman Wilson Property is included in part based on the limited information on phasing and design available at the time of this forecast. Operational costs and additional revenues have been added in 2021 for operations of the new park development. Funds are still being added to reserves in the 2020 budget to assist funding of the project and to be used for some early engineering costs. The forecast includes donations and loans to fund the project. The forecast also includes new financing and major construction work to improve the waste water treatment plant.

Several other large projects have been included in this five year forecast such as the Roanoke Street fire station, public works land acquisition, major paving and trail development, major sewer projects and renovations to the recreation center. As you can see by the major capital outlay forecast for the years beyond the current year, they will require significant debt and grant support to complete and there still appears to be a shortfall. We need to assess the priority and timing of these various projects as the 2 major projects, the park development and WWTP improvements, will stretch our debt capacity and ability to generate sufficient funds to construct.

	PAGE
Revenue Projections	99
Expenditure Projections Excluding Capital	100
Funds Available for Capital Outlay	101
Major Capital Outlay Program	102

**TOWN OF CHRISTIANBURG**  
**BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020**  
**Five Year Forecast Excluding Capital**  
**2020 through 2024**

**BUDGET**  
**Approved 6-25-2019**

Fund/Program	6/30/2018 Actual	6/30/2019 Forecast EST TO REC/EXP	6/30/2020 BUDGET BUDGET	6/30/2021 Forecast	6/30/2022 Forecast	6/30/2023 Forecast	6/30/2024 Forecast
<b>REVENUES GENERAL FUND</b>							
Property taxes	4,515,385	4,543,212	4,840,693	4,937,507	5,661,450	5,774,679	5,890,173
Consumer utility tax	600,126	571,800	571,800	577,518	583,293	589,126	595,017
Business license tax	2,471,309	2,559,050	2,513,000	2,538,130	2,550,821	2,563,575	2,576,393
Franchise license taxes	129,043	135,000	135,000	135,675	136,353	137,035	137,720
Bank Franchise taxes	830,169	750,000	750,000	761,250	772,669	784,259	796,023
Motor Vehicle License Fee	607,493	560,000	560,000	565,600	567,014	568,432	569,853
Transient Lodging taxes	1,673,548	1,616,000	1,625,100	1,657,602	1,674,178	1,690,920	1,707,829
Prepared Meals tax	7,015,544	7,164,500	7,304,500	7,450,590	7,525,096	7,600,347	7,676,350
Cigarette tax	486,155	475,000	475,000	465,500	465,500	465,500	465,500
Building and Zoning Fees	256,613	194,600	286,600	295,198	298,150	301,131	304,143
Court and Parking Fines	95,952	88,500	87,500	88,375	88,375	88,375	88,375
Interest	303,038	375,000	350,000	353,500	354,384	355,270	356,158
Rentals	281,010	290,400	269,000	274,380	301,818	332,000	365,200
Solid Waste Service	1,535,759	1,990,640	2,002,150	2,042,193	2,144,303	2,251,518	2,364,094
Parks and Recreation fees and contributions	226,082	213,050	212,000	321,240	327,665	334,218	340,902
Aquatics fees and contributions	826,343	756,235	831,400	826,343	587,870	599,627	611,620
Farmers Market	374	560	560	566	571	577	583
Miscellaneous	144,132	165,790	174,990	180,240	180,240	180,240	180,240
Non Categorical State Aid	1,269,921	1,261,552	1,261,553	1,261,553	1,261,553	1,261,553	1,261,553
Sales Tax	1,923,415	1,930,000	1,968,920	2,008,298	2,048,464	2,089,434	2,131,222
Street Maintenance Payments	3,448,074	3,551,162	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
Law Enforcement Funds	541,458	445,900	445,900	445,900	445,900	445,900	445,900
National Guard Armory	-	-	-	-	-	-	-
Bond proceeds	-	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-	-
Grant Funds	10,434	7,494	40,000	40,000	40,000	40,000	40,000
<b>SPECIAL REVENUE FUNDS Operating Funds</b>	<b>1,190,163</b>	<b>1,206,915</b>	<b>1,212,834</b>	<b>1,224,962</b>	<b>1,237,212</b>	<b>1,249,584</b>	<b>1,262,080</b>
<b>PERMANENT FUNDS- CEMETERY</b>							
Sale of Lots	31,747	25,000	25,000	25,750	26,008	26,268	26,268
Burial Charges	70,205	55,000	55,000	55,550	56,106	56,667	56,667
Interest on Perpetual funds	8,250	4,000	4,000	4,000	4,000	4,000	4,000
				-			
<b>WATER SEWER ENTERPRISE FUNDS</b>							
Water	4,842,827	5,177,000	5,620,000	6,251,572	6,429,441	6,461,588	6,493,896
Waste Water	5,399,555	5,587,040	5,519,000	5,562,927	5,606,847	5,662,915	5,606,847
Miscellaneous	22,241	-	500	500	500	500	500
Sale of salvage	-	-	1,000	1,050	1,103	1,158	1,216
<b>STORM WATER ENTERPRISE FUND</b>							
FEES	1,397,270	1,354,700	1,314,500	1,327,645	1,340,921	1,354,331	1,367,874
GRANTS	657,025	1,173,700	143,500	400,000	400,000	400,000	400,000
<b>Revenues - Totals</b>	<b>40,756,365</b>	<b>41,700,400</b>	<b>44,151,000</b>	<b>45,631,114</b>	<b>46,667,803</b>	<b>47,220,725</b>	<b>47,674,193</b>

**TOWN OF CHRISTIANBURG**  
**BUDGET FOR JULY 1, 2019 TO JUNE 30, 2020**  
**Five Year Forecast Excluding Capital**  
**2020 through 2024**

**BUDGET**  
**Approved 6-25-2019**

Fund/Program	6/30/2018 Actual	6/30/2019 Forecast EST TO REC/EXP	6/30/2020 BUDGET BUDGET	6/30/2021 Forecast	6/30/2022 Forecast	6/30/2023 Forecast	6/30/2024 Forecast
<b>EXPENDITURES/APPROPRIATIONS</b>							
<b>General Fund</b>							
General Government Administration	2,912,797	3,365,640	3,553,719	3,624,794	3,697,290	3,771,235	3,846,660
Police Department	6,418,348	6,904,010	7,289,050	7,434,831	7,583,528	7,735,198	7,889,902
Fire Department	779,199	811,251	902,318	920,365	938,772	957,547	976,698
Lifesaving and Rescue	723,507	728,959	758,176	765,758	773,415	781,150	788,961
Inspections	345,657	483,693	493,216	503,081	513,142	523,405	533,873
Streets	3,274,203	3,799,843	4,086,119	4,167,841	4,251,198	4,336,222	4,422,946
Solid Waste Services	1,140,371	1,605,170	1,760,672	1,795,886	1,831,803	1,868,439	1,905,808
Building and Grounds	306,890	407,841	377,197	384,741	392,435	400,284	408,290
Town Hall	99,044	133,894	134,950	137,649	140,402	143,210	146,075
Municipal shop	192,301	198,620	224,380	228,868	233,445	238,114	242,876
Engineering	731,369	803,173	894,966	912,865	931,122	949,745	968,740
PLANNING/ Community Development	700,789	677,779	2,313,629	2,359,902	2,407,100	2,455,242	2,504,347
Area on Aging	3,697	3,882	4,494	4,539	4,584	4,630	4,676
Parks and Recreations	1,959,845	2,098,337	2,254,370	2,631,914	2,658,233	2,684,815	2,711,663
Aquatics	1,832,557	2,004,578	2,130,893	2,152,202	2,173,724	2,195,461	2,217,416
Debt Service	1,020,668	1,019,778	1,019,195	1,020,800	2,020,800	2,020,800	2,020,800
<b>Total Operating Appropriations General Fund</b>	<b>22,441,240</b>	<b>25,046,448</b>	<b>28,197,345</b>	<b>29,046,034</b>	<b>30,550,995</b>	<b>31,065,499</b>	<b>31,589,732</b>
<b>Total Cemetery Operating Appropriations</b>	<b>209,039</b>	<b>252,534</b>	<b>240,922</b>	<b>240,922</b>	<b>243,331</b>	<b>250,631</b>	<b>258,150</b>
<b>Total Special Revenue Operating Appropriations</b>							
<b>Total Special Revenue Operating Appropriations</b>	<b>1,190,163</b>	<b>1,206,915</b>	<b>1,212,834</b>	<b>1,224,962</b>	<b>1,237,212</b>	<b>1,249,584</b>	<b>1,262,080</b>
<b>Enterprise Funds Water and Waste Water</b>							
Water	4,030,434	4,745,836	4,968,717	5,068,091	5,169,453	5,272,842	5,378,299
Waste Water	2,493,768	2,858,190	2,971,642	3,031,075	3,091,697	3,153,530	3,216,601
Debt Service payments	1,234,608	1,234,581	1,234,870	1,027,695	1,410,982	1,593,104	1,593,104
<b>Total Operating Appropriations Enterprise Fund Water and Waste Water</b>	<b>7,758,809</b>	<b>8,838,607</b>	<b>9,175,229</b>	<b>9,126,861</b>	<b>9,672,132</b>	<b>10,019,477</b>	<b>10,188,004</b>
<b>Stormwater Enterprise Fund</b>							
Operations Cost	446,726	539,665	767,861	783,218	798,883	814,860	831,158
<b>Total Operating Appropriations Enterprise Fund Stormwater</b>	<b>446,726</b>	<b>539,665</b>	<b>767,861</b>	<b>783,218</b>	<b>798,883</b>	<b>814,860</b>	<b>831,158</b>
<b>FUNDS AVAILABLE FOR CAPITAL OUTLAYS</b>			<b>4,556,809</b>	<b>5,209,116</b>	<b>4,165,251</b>	<b>3,820,674</b>	<b>3,545,069</b>

TOWN OF CHRISTIANBURG  
SUMMARY OF ESTIMATED FUNDS AVAILABLE  
FOR CAPITAL IMPROVEMENTS

FY 2020 THROUGH FY 2024

Approved 6-25-2019

FISCAL YEAR	FUNDS AVAILABLE
2019-2020	4,556,809
2020-2021	5,209,116
2021-2022	4,165,251
2022-2023	3,820,674
2023-2024	3,545,069
Designated Reserves for projects as of 6-30-2019	10,200,000
Capital Project grant funding	20,000,000
General Fund Debt	20,000,000
Park Sponsors & donations	2,000,000
Special Revenue and Grant funding	2,200,000
Water and Waste Water New Debt	25,000,000
TOTAL	100,696,920



## TOWN OF CHRISTIANBURG

Approved 6-25-2019

CAPITAL OUTLAY PROJECTIONS  
FY 2020 THROUGH FY 2024

	Budget 2019 - 2020	Additional four year Requirements	Total
<b>General Fund</b>			
General Government Administration (IT servers and equipment, parking)	549,253	2,000,000	2,549,253
Police Department ( vehicle replacements, technology, equipment, and facility updates)	307,500	1,100,000	1,407,500
Fire Department (new fire trucks, new emergency services building)	1,620,000	12,000,000	13,620,000
Lifesaving and Rescue (new medical defibrators and extraction equip)	615,000	615,000	1,230,000
Streets Street paving annual	10,050,141	8,600,000	18,650,141
Solid Waste Services (vehicle replacements)	-	1,000,000	1,000,000
Building and Grounds	109,200	500,000	609,200
Trails and Sidewalks	1,164,949	2,000,000	3,164,949
Public Works Facility	-	1,000,000	1,000,000
Engineering (technology upgrades)		100,000	100,000
Aquatics, Parks and Recreations	419,820	21,500,000	21,919,820
<b>Total General Fund, Special Revenue and Capital Projects</b>	<b>14,835,864</b>	<b>50,415,000</b>	<b>65,250,864</b>
<b>Total Cemetery</b>	<b>30,000</b>	<b>120,000</b>	<b>150,000</b>
<b>Enterprise Funds Water and Waste Water</b>			
Water	580,150	7,157,000	7,737,150
Waste Water	3,451,710	25,000,000	28,451,710
<b>Total Enterprise Fund Water and Waste Water</b>	<b>4,031,860</b>	<b>32,157,000</b>	<b>36,188,860</b>
<b>Enterprise Fund Storm Water Utility</b>	<b>894,484</b>	<b>6,865,000</b>	<b>7,759,484</b>
<b>TOTAL ALL CAP OUTLAY</b>	<b>19,792,208</b>	<b>89,557,000</b>	<b>109,349,208</b>