



**BUDGET FOR FISCAL YEAR  
JULY 1, 2020 TO JUNE 30, 2021**

**TOWN OF CHRISTIANSBURG**

**BUDGET  
APPROVED 6-9-2020**

**BUDGET  
FOR  
JULY 1, 2020 TO JUNE 30, 2021**

TOWN OF CHRISTIANSBURG  
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2021  
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Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2020-2021 that represents our best effort to achieve a balanced budget for the upcoming fiscal year. Directors submitted their requests in mid February as requested to be as flat as possible from the preceding budget year 2020 for funding of their departments operations as well as capital equipment and vehicle needs and major capital projects. We compiled those budgets into a full document and reviewed each department's submissions for consistency and capital items. Departmental increases are reflected primarily in salaries and fringe benefits with the exception of a few items that we feel are justified. We reduced a number of capital requests from departments that we felt could be postponed another year.

A number of years ago Council approved a fund balance policy that requires us to hold an unassigned fund balance of between 30%-45% of the operating expenses of all funds. This policy was established so that if really difficult times, like we are expecting to see in the upcoming months, were to occur we would have funds to continue to sustain essential services and operations. 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. It will require that we keep a watchful eye throughout the remainder of this year and 2021 to ensure we remain within our forecasted revenue streams.

We have had considerable discussion about our revenue forecasts with respect to the economic fallout of COVID-19. We have reduced expected revenue for 2020 and forecasted for 2021 in the categories we felt would be most affected. Primarily these are meals, lodging, sales tax and business and occupational taxes. We reduced our meals, lodging and sales tax revenues to 50% of 2019 levels for the month of March, and to 25% for April, May and June for our expected to receive in 2020. 2021 revenue was reduced to 25% of prior year for the months of July, August and September, 50 % for October with a flat recovery thereafter.

Through February of this year we have experienced a 5% increase in meals tax, 4% increase in lodging tax and a 6% increase in sales tax. We have forecasted existing revenue streams to decrease by 8.7% overall for the general

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fund excluding the Cares Act funding. With the Cares Act Funding included, overall revenue declines by 5.12%. We have forecasted operating expenditures for the general fund to decrease by 6.16% excluding the Cares Act funding. With the Cares Act Funding included, the decline is 2.38%.

Departmental increases are due primarily to increases in salary and wages for operations. There are no new positions proposed in this budget. We have postponed till a later vote in the fall costs for implementation of changes in our compensation plan to address the staffing issues in public works and stabilize the overall pay plan at a cost of \$281,000 and fringe of approximately \$106,000. We have also postponed for a later vote in the fall the annual performance merit pay of 2% (\$240,670) these increases generally take place in October of each year. We also propose reconsideration of the increased multiplier for VRS for Emergency service personnel in the fall. Due the Covid 19 crisis, we have removed the park development project and any related financing from the budget. Additional revenues and debt are considered as part of the capital forecast.

**Per our Draper Aden rate study from 2017 the scheduled increase in water rates for 2021 will be reconsidered at a later date.** The scheduled rate change was from \$8.00 monthly for 1,000 gallons to \$9.00 per month for 1,000 gallons and increase the rate for every 1,000 gallons up to 50,000 gallons from \$10.00 to \$11.00; Gallons in excess of 50,000 will be increase from \$7.50 to \$8.25 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 of increasing water rates from the water authority as well as the need to improve our aging infrastructure.

**Sewer rates will not increase in 2021**

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

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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 \$3,529,425 and storm water fees of \$886,041 Water & Waste Water Enterprise funds \$4,026,731 and Town funds of \$4,870,124 will allow us to complete \$14,830,165 in capital equipment acquisitions and street paving, trails and sidewalks, water & waste water as well as storm water projects. Of the total capital amounts in the 2021 budget \$5,003,424 is for capital approved in the fye 2020 budget that will not be expended until early in fye 2021. These acquisitions are already on order or contracted but will not complete before year end.

Major Capital Improvements and Capital Items contained in the 2021 budget are:

- Tower Road signal engineering and design in 2018-2022
- Arbor Drive Signal engineering and design 2018-2022
- Annual paving and primary extension paving and street reconstruction
- Roanoke Street Sidewalks
- Truman Wilson Park Development
- Bathroom Renovations at the Recreation Center
- Replacement of Chiller and Condensing Unit at the Recreation Center
- Electronic signage for Aquatic Center
- Hickok Street Improvements
- Industrial Park storm water improvement
- Buffalo Tank Replacement
- Arrowhead and Cambria Basin
- Fire Department new ladder truck
- Sleepy Hollow Drainage Improvements, engineering

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Several other large capital projects have been delayed for 6 months. We propose that the following capital projects be revisited in the fall along with the compensation and water rate increase. The capital projects delayed for six months to be reconsidered later in the year are as follows:

- LED Lighting upgrade Aquatic Center
- Betty Drive Realignment
- MPO Traffic Study
- N. Franklin Wades Pedestrian Improvements
- S. Franklin First St Pedestrian Improvements
- N. Franklin Sidewalk and Gutter Elm to Mill
- Depot Park Trail
- N. Franklin Bridge Deck Rehab
- Overflow Parking at the Aquatic Center
- Cambria Trail Design
- Water pump station Upgrades
- Cambria Improvements Ph1A
- Water line Improvements Montegue & Almetta
- Emergency Generator Walnut Pump Station
- Airblower #3 rebuild WWTP
- Culvert Replacements N. Franklin and Phelgar
- Stone Street Drainage Improvements

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Other major initiatives in this budget include; upgrading and improving our technology backbone with upgraded servers, software and IT systems; Planning acquisition of new financial and services software to move toward more access by citizens 24 hours a day. We are estimating the use of the software reserve to cover costs in FYE 2021 however the full cost of the whole implementation is not yet fully known. The implementation is expected to take approximately 2 years.

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

**Fire Truck Reserve	477,709		-
Rescue Truck Reserve	199,700	25,000	224,700
***Recreational Reserve	1,117,450	250,000	1,367,450
****Street Maintenance	759,550	50,000	809,550
Public Works Complex	626,250	50,000	676,250
Aquatics Maintenance	590,610	50,000	640,610
Self Insurance Reserve	371,500		371,500
Retaining Wall Reserve		180,000	180,000
Cemetery Reserve	127,150		127,150
*****Software Reserve	1,109,145	200,000	309,145
Treatment plant reserve	1,805,500	200,000	2,005,500
Capital Project Reserve	1,036,500		1,036,500
Emergency Services Bldg	1,811,300	100,000	1,911,300
	<u>10,032,364</u>	<u>1,105,000</u>	<u>9,659,655</u>

\*\* \$477,709 used for acquisition of fire department ladder truck

\*\*\*\$1,000,000 of the reserve used in 2020 for design

\*\*\*\* \$400,000 used for Connector road design fy 2020

\*\*\*\*\*Software Reserve is budgeted to use 1,000,000 in fy 21

The Water Authority plans to increase their charges from \$3.70 to \$3.77 per 1000 gallons.

The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2019 is part of this budget but not attached.



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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, 2020 will be \$14,086,663. Principal in the amount of \$1,778,263 will be retired during FY 2020-2021.

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, is to account for the activity of the storm water operations and related capital and construction projects.

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Total revenues expected for the general fund are \$28,775,873. General fund budgeted operating expenditures are \$27,808,653 and an additional amount of \$4,343,269 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,017,317.

The cemetery fund is expected to generate revenue of \$86,000 with operating expenditures of \$261,949 and funds to the perpetual care reserves of \$35,500 requiring support from the general funds of \$234,449 which includes capital of \$23,000.

Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$1,435,437 in revenues and \$1,865,313 in expenditures, the difference is primarily the expenditure of EMS third party recovery funds and expenditure of other designated and reserved fund balances of \$429,876.

Capital project funds are funded by both general fund dollars of \$1,986,699 and grant dollars of \$2,848,425 and reserves of \$125,000. Total capital projects budgeted for this fiscal year is \$4,870,124 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$11,162,500 in revenues and have operating expenditures of \$8,979,897 which includes the cost of debt service (\$1,028,105). Capital needs for the enterprise are \$4,026,731. These are funded with revenues from the enterprise fund. The storm water enterprise fund is expected to generate \$1,390,500 in revenues and have operating expenses of \$778,280 and capital projects of \$961,041 from the storm water fund.

This budget includes rolling over capital and construction projects as well as new projects to be funded from unassigned fund balance of \$3,397,197. It is anticipated that the beginning unassigned fund balance will be approximately \$20.07 million dollars on July 1, 2020 and will have an ending unassigned fund balance at June 30, 2021 of \$15.57 million. In

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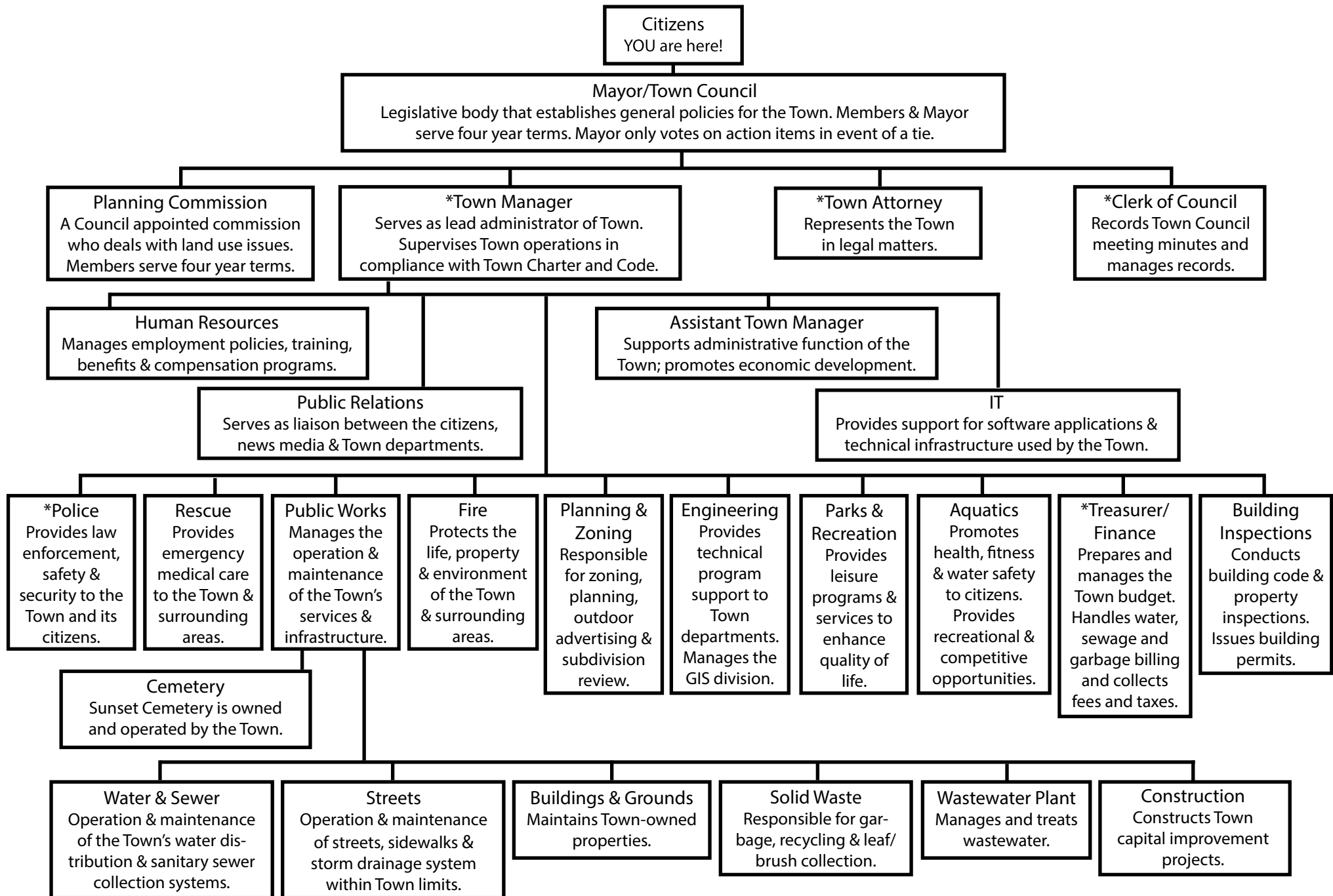
accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year operating expenditures the above sources and uses is approximated to leave the Town with 41.18% in unassigned fund balance at the end of the 2021 fiscal year. Although this is above our target level, given the unknown economic impacts of Covid 19 and the anticipation of budget amendments later in the 2021 fiscal year, it seems appropriate to take no further action at this time.

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: Johana Hicks (term 1-1-2020 to 12-31-2023), Samuel Bishop (term 1-1-2020 to 12-31-2023), Henry Showalter (1-1-2020 to 12-31-2023), Mayor D. Michael Barber (term 1-1-2018 to 12-31-2021), Bradford Stipes (term 1-1-2018 to 12-31-2021), Steven Huppert (term 1-1-2018 to 12-31-2021) and Vice-Mayor Merissa Sachs (term 1-1-2018 to 12-31-2021).

Town Council is elected to 4 year terms and is responsible for adopting all ordinances and resolutions. Council also establishes the general policies of the Town and 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, Chief of Police and legal council as well as the planning commission and other boards and commissions.



# Town Council Appointed Boards & Commissions

## **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 of the region.

**Meetings are held the first Wednesday of each month at 4:30 p.m. at the Aquatic Center (595 North Franklin Street).**

<b>Members</b>	<b>Term Expires (three-year terms)</b>
Jeremy Williams, Chair	12/31/2022
Steve Simmons, Vice Chair	12/31/2021
Karen Drake	12/31/2022
Shirley Hallock	12/31/2022
Beverly Bridges	12/31/2021
Amelia Tuckwiller	12/31/2021
Steve Huppert	Town Council Representative
Terry Caldwell, Aquatics Director	Town Staff Liaison

Aquatics Director 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, Aquatics Director, 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 representative and citizen representatives. The committee looks at potential connections to existing bike and pedestrian facilities, as well as improvements to existing facilities.

**The Committee meets at 7:30 a.m. on the first Friday of each month in the Administrative Conference Room on the second floor of Town Hall (100 East Main Street).**

### **Members**

Brad Epperley, Parks and Recreation Director

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

Daniel Kolasa, Resident Representative

Stephen Knowles, Resident Representative

Daniel Maderic, Resident Representative

Ashley Briggs, Planning Commission Representative

Jason Poff, Resident Representative

Dr. Pamela Ray, New River Valley Health Department Representative

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 E. Main St., Christiansburg, VA 24073



## **Building Code Board of Appeals**

The Christiansburg Building Code Board of Appeals meets as needed to consider appeals to building code decisions.

**Meetings are held as needed and announced in advance at Christiansburg Town Hall (100 East Main Street).**

<b>Members</b>	<b>Term Expires (four-year terms)*</b>
Rich Alvis, Electrician	9/1/2022
Richard Caldwell, Builder	9/1/2022
Chris Pfohl, Plumber	9/1/2022
Bob Poff, Property Manager	9/1/2022
J.D. Price, Design Professional	9/1/2022
Larry Martin, Design Professional, Alternate	9/1/2021
Earl Shrader, Alternate	9/1/2021
John Travis, Builder, Alternate	9/1/2021

\*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.

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 and 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 North Franklin Street).**

<b>Members</b>	<b>Term Expires (four-year terms)</b>
Diane Fenton, Chair	12/31/2022
John Neel	12/31/2020
Michael Saylor	12/31/2022
James Williamson	12/31/2022
Reba Smart	12/31/2022
Kathy Meadows	12/31/2021
Robin Boyd	12/31/2020
Cord Hall	12/31/2022
Kendall Lewis, Student Representative	8/31/2020*
MJ Hunter, Student Representative	8/31/2021*
Johana Hicks	Town Council Representative
Brad Epperley, Parks and Recreation Director	Town Staff Liaison

\*Student Representatives are appointed to two-year terms.

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, Parks and Recreation Director, 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 (Town 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 submitting recommendations 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 at 7 p.m. six days following regularly scheduled Town Council meetings (second and fourth Tuesdays of each month) at Christiansburg Town Hall (100 East Main Street). If the meeting date falls on a Town-observed holiday, the meeting will be held the following business day.**

<b>Members</b>	<b>Term Expires (four-year terms)</b>
Jennifer Sowers	12/31/2020
Ashley Briggs	12/31/2020
Mark Curtis	12/31/2020
Ann Sandbrook	12/31/2020
Jeananne Knies	12/31/2020
Hil Johnson, Chair	12/31/2023
Jessica Davis	12/31/2023
Thomas Bernard	12/31/2020
Felix Clarke, Jr.	12/31/2022
Johana Hicks	Town Council Representative
Will Drake, Planning Director	Town Staff Liaison

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 needed and are announced in advance at Christiansburg Town Hall (100 East Main Street).**

<b>Members</b>	<b>Term Expires (five-year terms)</b>
James Stewart, Chair	8/31/2024
Earnest Wade	8/31/2022
James Kirk	8/31/2023
Karen Drake	8/31/2020
James Vanhoozier	8/31/2022

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

## **Public Arts Advisory Board**

The Public Arts Advisory Board advises and makes recommendations to the Central Business District Committee regarding the promotion, support and value of public artwork as a means to beautify Christiansburg and promote creative place making within public spaces. The Board is composed of five appointees with staggered terms, as well as a non-voting staff liaison and a Town Council representative.

**Meetings occur as needed and are advertised in advance.**

<b>Members</b>	<b>Term Expires</b>
Paula Alston	Dec. 31, 2021
Katy Shepard	Dec. 31, 2021
Charlie Whitescarver	Dec. 31, 2021
Heather Browning	Dec. 31, 2020
Dakota Spradlin	Dec. 31, 2020
Andrew Warren	Staff Liaison
Merissa Sachs	Town Council Representative

Assistant Town Manager Andrew Warren serves as the staff liaison to the Public Arts Advisory Board and may be contacted for more information or questions about the Board:

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

Phone: (540) 382-6128, ext. 1130

Mail: Mr. Andrew Warren, Assistant Town Manager, 100 E. Main St., Christiansburg, VA 24073



## Other Boards & Commissions

## **New River Valley Agency on Aging 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.

### **Members**

Richard Ballengee  
Steve Huppert, Town Council member, Alternate

The Agency on Aging may be contacted through its website at [www.nrvaoo.org](http://www.nrvaoo.org) or (540) 980-7720.

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## **Virginia Tech/Montgomery Regional Airport Authority**

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.

### **Members**

Brad Stipes, Town Council Representative

The Virginia Tech-Montgomery Executive Airport may be contacted through its website at [www.vtmea.com](http://www.vtmea.com) or (540) 231-4444.

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## **New River Valley Airport Commission**

The New River Valley Airport Commission owns and operates the New River Valley Airport, which is now a port of entry with customs facilities.

### **Members**

Ernie Wade

The New River Valley Airport may be contacted through its website at [www.nrvairport.com](http://www.nrvairport.com) or (540) 674-4141.

## **New River Valley Development Corporation**

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.

### **Members**

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D. Michael Barber, President and Town Council Representative

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

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## **Montgomery Regional Economic Development Commission**

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 (1715 Pratt Drive).**

### **Members**

### **Term Expires**

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D. Michael Barber

12/31/2021

John 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



## **New River Valley Emergency Communication Regional Authority**

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 Street).**

### **Members**

Randy Wingfield, Town Manager  
Alan Fabian, At-Large Representative

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

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

### **Members**

Billy Hanks, Fire Chief  
Joe Coyle, Rescue Chief  
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>Members</b>	<b>Committee</b>
D. Michael Barber, Town Council Representative	Policy Board
Randy Wingfield, Town Manager	Policy Board
Andrew Warren, Assistant Town Manager	Technical Advisory
Wayne Nelson, Engineering Director	Technical Advisory

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

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## **Montgomery-Blacksburg-Christiansburg Development Corporation**

The Montgomery-Blacksburg-Christiansburg (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>Members</b>
D. Michael Barber, Town Council Representative

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.

### **Members**

---

D. Michael Barber, Town Council Representative  
Merissa Sachs, Town Council Representative Alternate

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

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## **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 (6580 Valley Center Drive).**

### **Members**

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Merissa Sachs, Town Council Representative  
Hil Johnson

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

## **Montgomery Regional Solid Waste Authority**

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 Drive).**

<b>Members</b>	<b>Term Expires (four-year terms)</b>
Barry Helms	6/30/2023

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

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## **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.

<b>Members</b>
Samuel Bishop, 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

## **Montgomery County Transportation Safety Commission**

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 Street in Christiansburg.**

### **Members**

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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

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## **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.

### **Members**

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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-Virginia Tech-Montgomery County)**

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 (3515 Peppers Ferry Road NW).**

<b>Members</b>	<b>Term Expires (four-year terms)</b>
Wayne Nelson, Engineering Director	06/30/2022

Engineering Director 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, Engineering Director, 100 E. Main St., Christiansburg, VA 24073

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## **Dialogue on Race Law Enforcement Subcommittee**

The Dialogue on Race Law Enforcement Subcommittee is comprised of Montgomery County law enforcement leaders and residents. The subcommittee focuses on improving race relations, eliminating racial profiling, achieving law enforcement employee hiring that resembles the county's racial makeup, and supporting community policing efforts.

**Meetings are held on the second Thursday of each month at 9 a.m. at the Christiansburg Police Department (10 East Main Street).**

<b>Members</b>
Mark Sisson, Police Chief

Police Chief Mark Sisson may be contacted for more information or questions about the Dialogue on Race Law Enforcement Subcommittee:

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

**TOWN OF CHRISTIANBURG**

**GOVERNMENTAL FUNDS  
BALANCE SHEET  
AS OF JUNE 30, 2019**

ASSETS	General Fund	Capital Project Funds	Other Governmental Funds	Total Governmental Funds
Cash	\$ 37,800,133		\$ 125,570	\$ 37,925,703
Cash and cash equivalents, restricted	-		3,878,903	\$ 3,878,903
Investments- short term	1,312,172		-	\$ 1,312,172
Receivables (net of allowance for uncollectible)				\$ -
Taxes receivable	5,536,161			\$ 5,536,161
Accounts Receivable	1,225,404		195,082	\$ 1,420,486
Prepaid Items	150,868			\$ 150,868
Due from Other Funds	-		23,249	\$ 23,249
Due from Other Governments -State	468,318	1,942,086	46,192	\$ 2,456,596
Total Assets	<u>\$ 46,493,056</u>	<u>\$ 1,942,086</u>	<u>\$ 4,268,996</u>	<u>\$ 52,704,138</u>
Liabilities				
Accounts Payable	\$ 4,109,650	\$ 34,039	\$ 88,602	\$ 4,232,291
Due to other funds	1,440,356	1,908,047	972,120	\$ 4,320,523
Deferred Revenue	665			\$ 665
Total Liabilities	<u>\$ 5,550,671</u>		<u>\$ 1,060,722</u>	<u>\$ 8,553,479</u>
Deferred inflows of Resources				
Unavailable Tax Revenue	\$ 5,514,736		\$ -	\$ 5,514,736
Unavailable Tax EMS	-		25,499	25,499
Unearned Revenue	6,110		-	6,110
Total Deferred inflows of Resources	<u>\$ 5,520,846</u>		<u>\$ 25,499</u>	<u>\$ 5,546,345</u>
Fund Balance				
Nonspendable	\$ 150,868		\$ 727,610	\$ 878,478
Restricted	-		2,329,595	2,329,595
Committed	-		-	-
Assigned	10,319,877		125,570	10,445,447
Unassigned	24,950,794		-	24,950,794
Total Fund Balance	<u>\$ 35,421,539</u>		<u>\$ 3,182,775</u>	<u>\$ 38,604,314</u>
Total Liabilities and Fund Balance	<u>\$ 46,493,056</u>		<u>\$ 4,268,996</u>	<u>\$ 52,704,138</u>

**TOWN OF CHRISTIANSBURG**

**PROPRIETARY  
STATEMENT OF NET POSITION  
AS OF JUNE 30, 2019**

	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
<b>ASSETS</b>			
Current Assets			
Receivables (net of allowance )	\$ 1,057,179	\$ 155,169	1,212,348
Due from Other governmental Units	4,073,340	223,934	4,297,274
Due from other Funds		137,530	137,530
Total Current Assets	\$ 5,130,519	\$ 516,633	\$ 5,647,152
Non-Current Assets			
Land	\$ 12,500	\$ -	12,500
Water System	12,179,535	-	12,179,535
Equipment	3,025,994	361,308	3,387,302
Waste Water System	9,858,548		9,858,548
Waste Water Treatment Plant	14,337,752	-	14,337,752
Storm Water System	-	3,394,133	3,394,133
Construction in progress	1,728,589	1,268,062	2,996,651
Total Non-Current Assets	41,142,918	5,023,503	46,166,421
<b>Total Assets</b>	<b>\$ 46,273,437</b>	<b>\$ 5,540,136</b>	<b>\$ 51,813,573</b>
<b>Deferred Outflows of Resources</b>			
Pension Contributions Subsequent to Measurement Date	\$ 177,065	\$ 95,768	272,833
			-
<b>Liabilities</b>			
Current Liabilities			
Accounts Payable	\$ 108,005	\$ 77,888	185,893
Accrued Interest	47,322	-	47,322
Consumer Deposits	438,544	-	438,544
Due to Water Authority	735,098	-	735,098
Bonds Payable (current portion)	912,159	-	912,159
Due to Other Funds			-
Compensated Absences (current portion)	28,598	966	29,564
			-
Total Current Liabilities	\$ 2,269,726	\$ 78,854	\$ 2,348,580
Long-Term Liabilities			
Compensated Absences-net of current portion	257,382	8,696	266,078
Bonds payable-net of current portion	3,349,643	-	3,349,643
Net OPEB liability	279,002	55,268	334,270
Net Pension Liability	1,047,341	195,726	1,243,067
Total Long Term Liabilities	\$ 4,933,368	\$ 259,690	\$ 5,193,058
Total Liabilities	\$ 7,203,094	\$ 338,544	\$ 7,541,638
Deferred Inflows of Resources			
of pension plan investments	197,312	18,936	216,248
Net Position			
Net Investment in Capital Assets	\$ 36,881,116	\$ 5,023,503	41,904,619
Unrestricted Net Assets	2,169,160	254,921	2,424,081
<b>Total Net Position</b>	<b>\$ 39,050,276</b>	<b>\$ 5,278,424</b>	<b>\$ 44,328,700</b>



**TOWN OF CHRISTIANBURG  
FOR BUDGET YEAR  
JULY 1, 2020 TO JUNE 30, 2021**

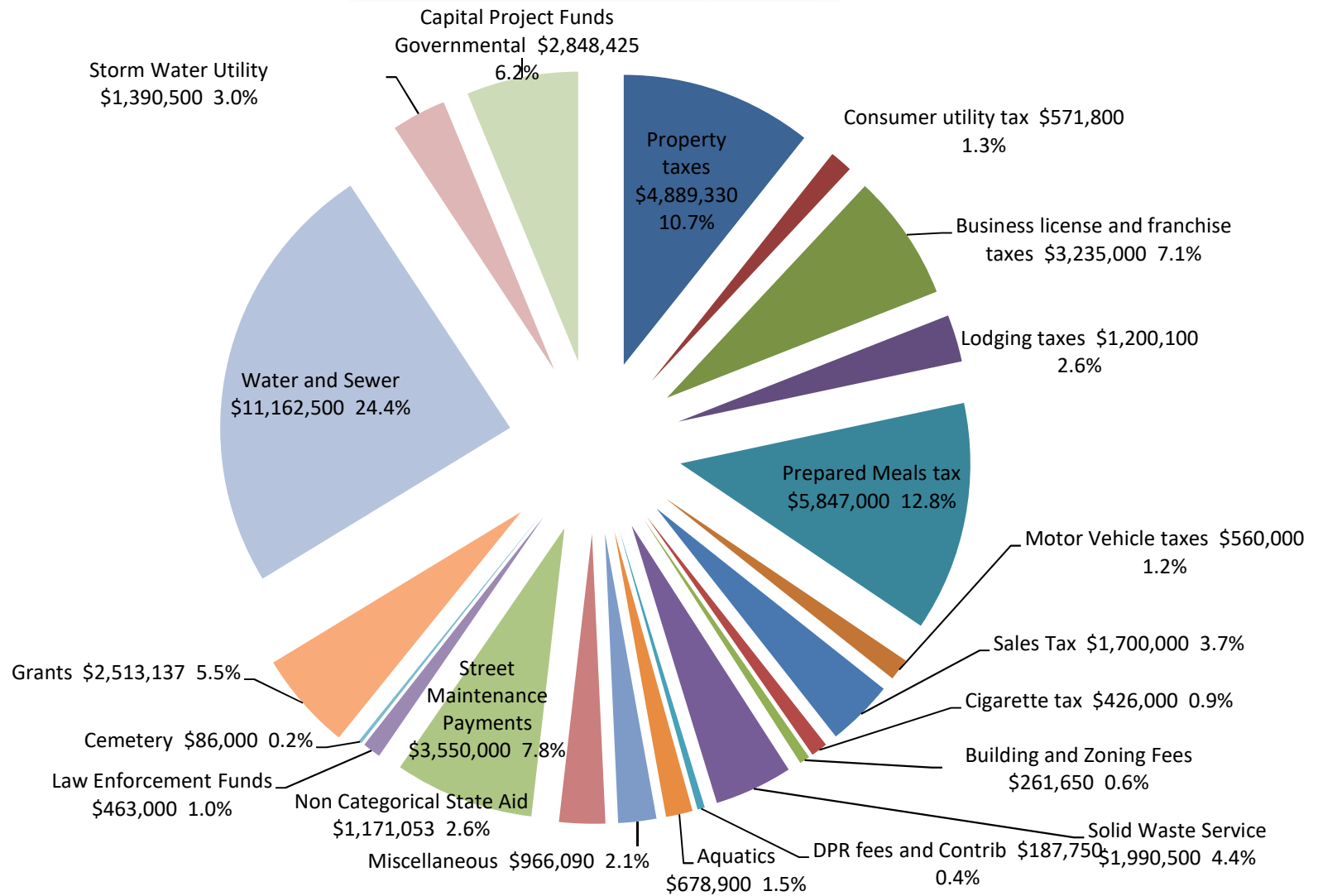
BUDGET  
APPROVED 6-9-2020

**Sources and Uses Summary Information**

		<b>BUDGET 2021</b>	<b>2020 BUDGET</b>	<b>FORECAST 2020</b>
Beginning Unassigned Fund Balance General Fund	53.09%	\$ 20,070,203	\$ 21,424,599	\$ 24,950,794
General Fund Revenue		28,775,873	30,328,446	28,527,658
General Fund Operating Expenses		27,808,653	28,485,396	27,566,938
Excess of Revenue over Operating Expense		<b>\$ 967,220</b>	<b>\$ 1,843,050</b>	<b>\$ 960,720</b>
Capital Acquisitions		\$ 4,343,269	\$ 4,051,338	\$ 1,881,181
Use of Assigned Reserve Funds (fire and software)		\$ 2,110,000	\$ 1,110,000	
Excess of Revenue over Operating Expense		<b>\$ (1,266,049)</b>	<b>\$ (1,098,288)</b>	<b>\$ (920,461)</b>
Support for Special Revenue Funds		\$ -	\$ -	\$ 0
Support for Cemetery		234,449	165,422	174,882
Support for Governmental Capital Projects		1,896,699	3,302,484	2,860,248
Support for Enterprise Water & Waste Water Capital		(0)	709,032	-
Support for Enterprise Storm water capital		0	-	(0)
Total support to all funds		<b>\$ 2,131,147</b>	<b>\$ 4,176,938</b>	<b>\$ 3,035,130</b>
Total Increase (decrease) to fund balance 1,885,340 are rollover capital projects or equipment		\$ (3,397,197)	\$ (5,275,226)	\$ (3,955,591)
Funds to move to Assigned fund balances		(1,105,000)	(925,000)	(925,000)
Reduction to Unassigned fund balance		(4,502,197)	(6,200,226)	(4,880,591)
Ending Unassigned Fund Balance General Fund	41.18%	<b>\$ 15,568,006</b>	<b>\$ 15,224,373</b>	<b>\$ 20,070,203</b>
Required per policy at 30%		\$ 11,340,384		
Required per policy at 35%		\$ 13,230,447		

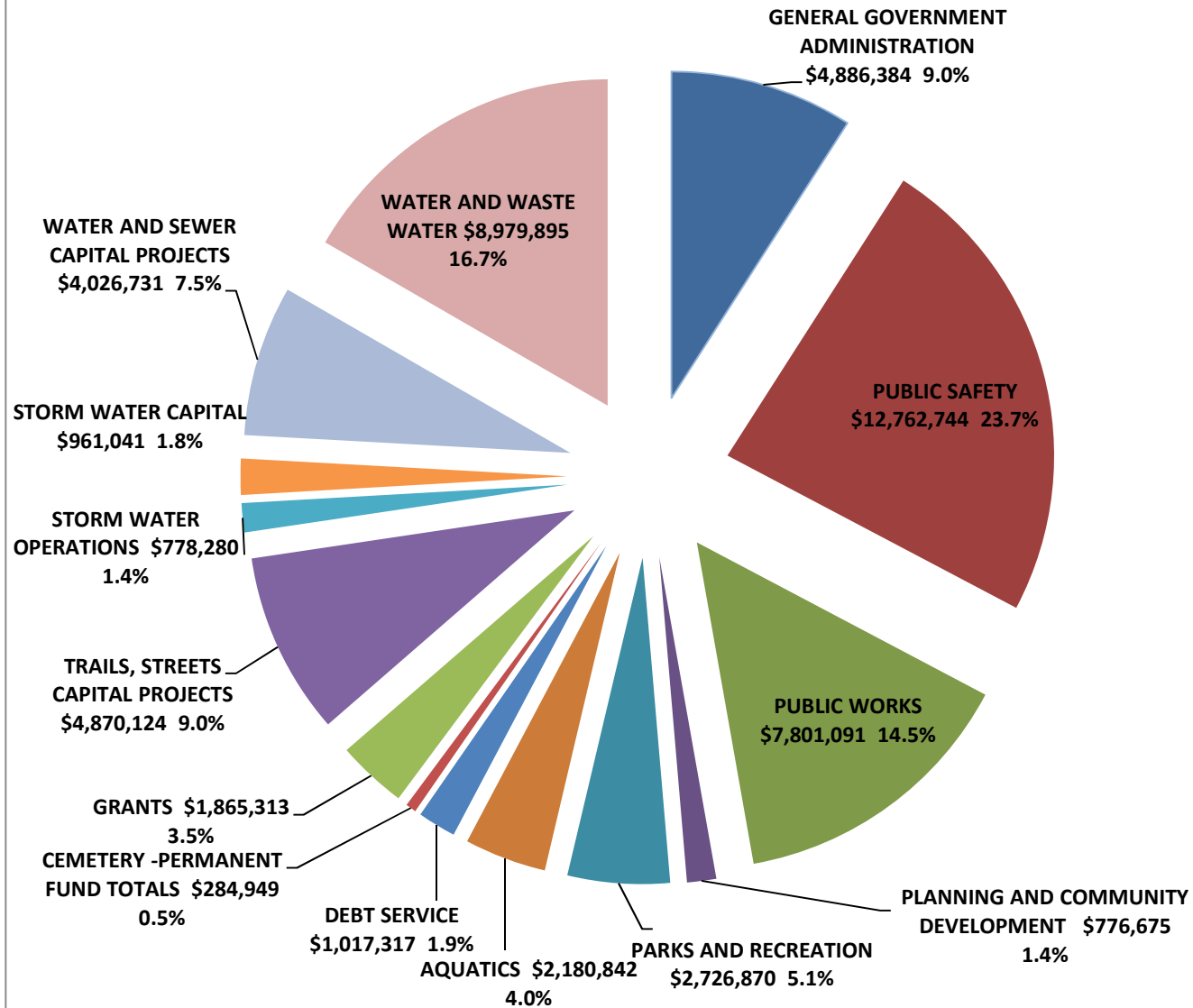
## BUDGET 2021 REVENUES

### Where the funds come from



## APPROPRIATIONS 2020-2021 BUDGETS

### What the funds are spent on



TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET  
APPROVED 6-9-2020

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded	delay 6 months possible budget amendment
1224 ADMINISTRATION	Land Acquisition	-	-	-	
1227 PUBLIC RELATIONS	Wayfinding rollover	116,000	116,000		
1225 FINANCE	Software implementation	1,000,000	1,000,000		
1228 INFORMATION TECHNOLOGY	Network Switches	15,000			
	Video Editing Workstation	6,000			
	Security Operations Center	75,000			
	Host Server Replacement	70,000			
		166,000	166,000		
	TOTAL INFORMATION TECHNOLOGY AND PUBLIC RELATIONS	1,282,000			
3101 POLICE	VEHICLE,PATROL (3)	205,555			
	VEHICLE, SUPPORT (1)	37,000			
	MOBILE DATA TERMINALS (5)	32,000			
	SPEED BOX TRAILER	15,000			
	NSENA VIRTUAL USE OF FORCE SY	13,000			
	REAR DECK DEMO AND REPLACE	40,000			
	TOTAL POLICE	342,555	342,555		
3202 FIRE DEPT rollover	1ST RESPONSE VEHICLE	50,000			
	LADDER TRUCK REPLACEMENT	1,500,000			
	EMERGENCY GENERATOR	70,000			
	TOTAL FIRE DEPT	1,620,000	1,620,000		
3203 RESCUE	Rescue Bay Floor	60,000			
	TOTAL RESCUE	60,000	60,000		
4102 STREET MAINT.	Zero Turn Mower	15,300			
	Walk Behind Saw	13,260			
	Truck, Service 4x4	79,560			
rollover will not deliver till july	Service Truck 4X4	72,800			
rollover will not deliver till july	Service/Dump Truck	78,540			
	PWOC Access Road Maintenance	15,000			
	PW Salt Dome Roof Replacement	118,000			
	Fiber Optic Infrastructure	25,000			
	TOTAL STREET MAINT.	417,460	417,460		
4301 FACILITY MAINTENANCE	HVAC Units Buildings #5 & #6	18,000			
	PW Material Storage Building Roof Replacement	72,000			
		90,000	90,000		
4305 TOWN HALL	HVAC Unit AC#4	20,000			
		-	20,000		

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET  
APPROVED 6-9-2020

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded	delay 6 months
<b>7102-7104</b>	<b>PARKS AND RECREATION</b>				
	Chiller for the Recreation Center	155,000			
	Exercise/Fitness Equipment	10,000			
	Condensing Unit	105,540			
	Athletic Field and Park Improvements	20,000			
70000 partial rollover	Restroom remodel	120,000			
	<b>TOTAL</b>		<b>410,540</b>	410,540	
<b>7201</b>	<b>AQUATICS</b>				
	Lighting upgrade and housing re-modification, leisure	90,714			
roll over	LED Digital Sign	-			58,000
<b>7202</b>	<b>POOL VACUM</b>	10,000			
	<b>TOTAL</b>		<b>100,714</b>	100,714	
<b>TOTAL GENERAL FUNDS</b>			<b>4,343,269</b>	<b>4,343,269</b>	-

CAPITAL PROJECT FUNDS	Governmental	General Funds	Grant funded	
	ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,449,608	1,236,538	1,213,070
	VDOT RGC FUNDING CHRISMAN MILL	200,000	200,000	
	VDOT N.FRANKLIN CAMBRIA INTERSECTION	693,149		693,149
	BETTY DRIVE REALIGNMENT	-	-	427,000
	TOWER ROAD SIGNAL	216,134	108,067	108,067
	ARBOR DRIVE SIGNAL	181,801	90,901	90,901
	DEPOT PARK TRAIL VDOT	138,007		102,771
	VDOT REV SH ROANOKE SIDEWALK	101,384	69,415	31,969
	MPO TRAFFIC SIGNAL STUDY	-	-	120,000
	CONNECTOR ROAD	125,000	125,000	-
	ROANOKE ST SIDEWALK - 460 BYPASS FALLING BRANCH TO SIMMOI	765,041	156,542	608,499
	N. FRANKLIN WADES PED IMPROVEMENTS	-	-	40,000
	S. FRANKLIN FIRST ST PED IMPROVEMENTS	-	-	40,000
	N FRANKLIN SW ELM TO MILL	-	-	275,000
	CAMBRIA TRAIL	-	-	339,000
<b>TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS</b>		<b>4,870,124</b>	<b>1,986,463</b>	<b>2,848,425</b>

**ADDITIONAL RESERVES to Assigned fund balance**

	6/30/2020	To Be Added	expected balance 6-30-2021
Fire Truck Reserve	477,709		-
Rescue Truck Reserve	199,700	25,000	224,700
Recreational Reserve	1,117,450	250,000	1,367,450
Street Maintenance	759,550	50,000	809,550
Public Works Complex	626,250	50,000	676,250
Aquatics Maintenance	590,610	50,000	640,610
Self Insurance Reserve	371,500		371,500
Retaining Wall Reserve		180,000	180,000
Cemetery Reserve	127,150		127,150
Software Reserve	1,109,145	200,000	309,145
Treatment plant reserve	1,805,500	200,000	2,005,500
Capital Project Reserve	1,036,500		1,036,500
Emergency Services Bldg	1,811,300	100,000	1,911,300
	<b>10,032,364</b>	<b>1,105,000</b>	<b>9,659,655</b>

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET  
APPROVED 6-9-2020

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL				
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded    delay 6 months
<b>PERMANENT FUND</b>				
1025 CEMETERY	Access Road Maintenance	15,000		
	Soil Sifter Concrete Pad	8,000		
TOTAL PERMANENT FUND			<b>23,000</b>	<b>23,000    -</b>
<b>SPECIAL REVENUE FUND RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS COMMUNITY DEVELOPMENT</b>				
6405 BLOCK GRANT CDBG		105,000	-	105,000
5928 County fire prg	Truck Equipment	50,000		50,000
5945 EMS REVENUE RECOVERY	Ambulance	260,000		260,000
	Ventilator	12,000		12,000
	Security Cameras rollover	36,000		36,000
	Buffalo Tank Comm bldg rollover	108,000		108,000
	Station Sign	35,000		35,000
TOTAL SPECIAL REVENUE FUND			<b>606,000</b>	<b>-    606,000</b>
<b>ENTERPRISE FUNDS</b>				
<b>4401 WATER OPERATIONS</b>				
	4X4 Service Truck	76,500		
	Dump Truck Bed	25,000		
TOTAL WATER OPERATIONS			<b>101,500</b>	101,500
<b>CAPITAL WATER PROJECTS</b>				
	PH 6 PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	-		599,300
	BUFFALO TANK REHAB	1,390,000		
	CAMBRIA IMPROVEMENTS PH1A	-		120,000
	MEADOWS PRV	45,000		
	WATERLINE IMPROVEMENTS, MONTEGUE & ALMETTA	-		90,000
TOTAL CAPITAL WATER PROJECTS			<b>1,435,000</b>	1,435,000
<b>4501 WASTE WATER</b>				
	<b>PUMP STATIONS</b>			
	4X4 Service Truck	76,500		
	Emergency Generator (Walnut PS)	-		75,000
	T Series 8" Pump (Slate Branch PS)	12,500		
	CCTV Portable Hose Reel	15,000		
	Collections System SCADA System	59,060		
			<b>163,060</b>	163,060

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET  
APPROVED 6-9-2020

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL					
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded	delay 6 months
<b>4505 TREATMENT PLANT</b>					
	Stationary Gas Monitor, Digester Building	12,000			
	Effluent Turbine Pump Rebuild	9,000			
	Air Blower #3 Rebuild	-			20,000
	8" Gravity Belt Thickener Transfer Pump (1)	30,000			
	Surface Mixer Gear Box	14,000			
	Gate #3 Electronic Entry and Control	8,000			
	WWTF Master Plan PER	125,000			
	Biosolid dewatering design	500,000			
	TOTAL WASTE WATER OPERATIONS	<u>698,000</u>	698,000		
<b>WASTE WATER CAPITAL PROJECTS</b>					
	COLLEGE ST REHAB PH I & II	-			
		0			
	SILVER LAKE INTERCEPTOR	810,440			
	CAMBRIA DRAINAGE BASIN I&I	728,731			
	PUMP STATION STUDY	90,000			
		<u>1,629,171</u>	1,629,171		
<b>TOTAL WATER WASTE WATER ENTERPRISE</b>			<b>4,026,731</b>	<b>4,026,731</b>	<b>-</b>
<b>STORM WATER CAPITAL ACQUISITIONS</b>					
<b>4103/ 25-4100 STORM DRAIN</b>					
	rollover				
	Culvert Replacement SHERWOOD	48,000	48,000		
	Dump Truck Body	18,360	18,360		
			-		
<b>STORMWATER CAPITAL PROJECTS</b>					
	SLEEPY HOLLOW DRAINAGE IMPROVEMENTS	60,000	60,000	-	
	STONE STREET DRAINAGE IMPROVEMENTS	-	-	-	72,500
	CULVERT REPLACEMENT PHLEGAR&N.FRANKLIN	-	-	-	150,000
	INDUSTRIAL PARK SWM IMPROVEMENTS	514,681	514,681	-	
	HICKOK STREET IMPROVEMENTS PHASE 1	290,000	215,000	75,000	
<b>TOTAL STORM WATER ENTERPRISE</b>			<b>961,041</b>	<b>886,041</b>	<b>75,000</b>
<b>TOTAL ALL CAPITAL</b>			<b>14,830,165</b>	<b>11,265,503</b>	<b>3,529,425</b>
			TOTAL ALL	GF/ ENT FUNDED	GRANTS/R
					<b>2,425,800</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
SUMMARY FUND REVENUE

BUDGET  
APPROVED 6-9-2020

Fund/Program	6/30/2021 APPROVED BUDGET	\$ Increase (Decrease)	6/30/2020 budgeted	6/30/2020 ESTIMATED TO RECEIVE	6/30/2019 BUDGET	6/30/2019 actuals
<b>REVENUES GENERAL FUND</b>						
Property taxes	4,889,330	48,637	4,840,693	4,831,573	4,450,450	4,566,836
Consumer utility tax	571,800	-	571,800	571,800	571,800	648,087
Business license tax	2,300,000	(213,000)	2,513,000	2,608,000	2,445,000	2,604,054
Franchise license taxes	135,000	-	135,000	135,000	135,000	128,788
Bank Franchise taxes	800,000	50,000	750,000	800,000	750,000	934,793
Motor Vehicle taxes	560,000	-	560,000	560,000	550,000	603,805
Transient Lodging taxes	1,200,100	(425,000)	1,625,100	1,290,100	1,675,100	1,600,581
Prepared Meals tax	5,847,000	(1,457,500)	7,304,500	5,753,000	7,080,000	7,283,251
Cigarette tax	426,000	(49,000)	475,000	426,000	500,000	465,833
Building and Zoning Fees	261,650	(24,950)	286,600	261,650	226,100	203,294
Court and Parking Fines	67,500	(20,000)	87,500	65,325	91,500	76,088
Interest	400,000	50,000	350,000	519,750	245,000	774,207
Alarm fees	600	-	600	140	500	1,063
Rentals	274,000	5,000	269,000	293,000	304,000	314,565
Solid Waste Service	1,990,500	(11,650)	2,002,150	1,990,500	1,988,140	1,986,954
Radio Shop	140,000	-	140,000			
Parks Recreation Fees and Contributions	150,750	(61,250)	212,000	151,570	229,990	185,516
Aquatics Fees and Contributions	623,900	(140,000)	763,900	619,677	843,500	744,534
Farmers Market	-	(240)	240	260	-	1,470
Miscellaneous	170,990	(4,000)	174,990	127,502	164,990	175,898
Non Categorical State Aid	1,171,053	(90,500)	1,261,553	1,171,053	1,256,552	1,206,874
Sales Tax	1,700,000	(268,920)	1,968,920	1,780,000	1,910,000	2,076,594
Street Maintenance Payments	3,550,000	-	3,550,000	3,550,000	3,391,000	3,551,036
Law Enforcement Funds	463,000	17,100	445,900	463,000	430,000	445,896
Cares Act & FEMA	1,077,700	1,077,700	-	534,200	-	-
Bond proceeds	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-
Grant Funds	5,000	(35,000)	40,000	24,559	40,000	19,559
<b>Total General Fund Revenue</b>	<b>28,775,873</b>	<b>(1,552,573)</b>	<b>30,328,446</b>	<b>28,527,658</b>	<b>29,278,622</b>	<b>30,599,576</b>
<b>SPECIAL REVENUE FUNDS</b>						
	1,435,437	47,203	1,388,234	1,304,877	1,556,695	1,506,781
<b>Total Special Revenue Funds</b>	<b>1,435,437</b>	<b>47,203</b>	<b>1,388,234</b>	<b>1,304,877</b>	<b>1,556,695</b>	<b>1,506,781</b>
<b>CAPITAL PROJECT FUNDS GOVERNMENTAL</b>						
	<b>2,848,425</b>	<b>(7,337,255)</b>	<b>10,185,680</b>	<b>8,764,362</b>	<b>11,442,906</b>	<b>3,608,916</b>



TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
SUMMARY FUND REVENUE

BUDGET  
APPROVED 6-9-2020

Fund/Program	6/30/2021 APPROVED BUDGET	\$ Increase (Decrease)	6/30/2020 budgeted	6/30/2020 ESTIMATED TO RECEIVE	6/30/2019 BUDGET	6/30/2019 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	-	5,620,000	5,777,000	4,474,000	4,842,827
Waste Water Treatment	5,540,000	21,000	5,519,000	5,650,000	5,040,000	5,399,555
FOG Permits	1,000	-	1,000	1,000	-	22,241
Miscellaneous	500	-	500	-	500	-
Sales of Used Equipment	1,000	-	1,000	-	-	-
<b>Total WATER AND WASTE WATER Enterprise fund</b>	<b>11,162,500</b>	<b>21,000</b>	<b>11,141,500</b>	<b>11,428,000</b>	<b>9,514,500</b>	<b>10,264,623</b>
<b>STORM WATER MANAGEMENT ENTERPRISE FUND</b>						
FEES	1,315,500	1,000	1,314,500	1,396,500	1,322,200	1,432,291
GRANTS	75,000	(68,500)	143,500	520,351	1,491,295	766,775
<b>Total STORM WATER MANAGEMENT Enterprise fund</b>	<b>1,390,500</b>	<b>(67,500)</b>	<b>1,458,000</b>	<b>1,916,851</b>	<b>2,813,495</b>	<b>2,199,066</b>
<b>Total ALL Revenues</b>	<b>45,698,735</b>	<b>(8,893,625)</b>	<b>54,592,360</b>	<b>52,027,748</b>	<b>54,704,718</b>	<b>48,289,164</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
DETAIL OF REVENUES

BUDGET  
APPROVED 6-9-2020

	APPROVED 2020-2021 Budget	Increase (Decrease) FY 20 to FY 21 Budgets	Budget 2020	Estimated This Year 2019-2020	2019 Budget	Previous Year Actual Revenue 2019
<b>General Property Taxes:</b>						
10-1101-4001 RP CURRENT TAXES	3,650,000	-	3,650,000	3,580,000	3,310,000	3,302,028
10-1101-4002- RP DELINQUENT TAXES 1 YEAR	17,000	3,620	13,380	20,000	20,000	16,478
10-1101-4003- RP DELINQUENT TAXES 2 YEARS	6,500	2,100	4,400	7,200	5,000	6,444
10-1101-4004- RP DELINQUENT TAXES 3 YEARS	4,000	1,973	2,027	4,000	2,400	3,510
10-1101-4005- RP DELINQUENT TAXES ALL OTHER	4,000	(4)	4,004	8,500	3,600	5,132
10-1101-4006- REFUNDS ALL TAXES	(10,000)	(21,267)	11,267	(9,000)	(3,000)	398
10-1101-4010- SUPPLEMENTALS/CORRECTIONS ALL TAXES & YRS	(5,000)	3,600	(8,600)	(5,000)	(4,000)	(10,808)
10-1102-4010 CURRENT TAX REAL PROPERTY, PS	94,100	7,396	86,704	94,105	85,000	86,704
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	1,300	305	995	1,300	800	995
10-1103-4020 PP CURRENT TAX	763,000	67,500	695,500	763,000	680,000	738,288
10-1103-4021- PP DELINQUENT TAX 1 YEAR	15,000	4,200	10,800	15,000	12,000	19,934
10-1103-4022- PP DELINQUENT TAX 2 YEARS	5,540	-	5,540	5,540	5,000	9,772
10-1103-4023- PP DELINQUENT TAX 3 YEARS	2,000	(1,500)	3,500	2,000	3,700	5,913
10-1103-4024- PP DELINQUENT TAX ALL OTHER	3,800	(400)	4,200	3,800	2,500	7,653
10-1103-4030 PP MOBILE HOMES TAX	5,500	(70)	5,570	5,500	5,000	6,002
10-1103-4031- DELINQUENT MOBILE HOME TAX 1 YEAR	275	3	272	275	200	380
10-1103-4032- DELINQUENT MOBILE HOME TAX 2 YEARS	100	(34)	134	100	100	230
10-1103-4033- DELINQUENT MOBILE HOME TAX 3 YEARS	100	(80)	180	100	35	253
10-1103-4034- DELINQUENT MOBILE HOME TAX ALL	50	(0)	50	50	30	116
10-1104-4040 MACH & TOOLS CURRENT TAX	300,000	(18,390)	318,390	300,000	292,000	318,390
10-1104-4041- MACH & TOOLS DELINQUENT TAX 1 YEAR	50	(330)	380	88	70	380
10-1104-4042- MACH & TOOLS DELINQUENT TAX 2 YEAR	15	15		15	15	
10-1106-4060 PENALTIES ALL PROP TAX	20,000	-	20,000	20,000	20,000	26,563
10-1106-4065 INTEREST ALL PROP TAX	12,000	-	12,000	15,000	10,000	22,081
<b>Total General Property Taxes</b>	<b>4,889,330</b>	<b>48,637</b>	<b>4,840,693</b>	<b>4,831,573</b>	<b>4,450,450</b>	<b>4,566,836</b>
<b>Consumer Utility Taxes:</b>						
10-1202-4100 CONSUMER UTILITY TAX	570,000	-	570,000	570,000	570,000	647,079
10-1202-4105 PEG FEES	1,800	-	1,800	1,800	1,800	1,008
<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>648,087</b>
<b>Business License Taxes:</b>						
10-1203-4110 CONTRACTING	145,000	-	145,000	140,100	145,000	146,979
10-1203-4111 RETAIL SALES	1,500,000	(170,000)	1,670,000	1,763,000	1,620,000	1,717,338
10-1203-4112 PROFESSIONAL	300,000	(20,000)	320,000	320,000	305,000	343,886
10-1203-4113 REPAIR & PERSONAL BUSINESS	300,000	(26,000)	326,000	327,000	320,000	338,113
10-1203-4114- WHOLESALE	28,000	2,000	26,000	30,300	26,000	26,725
10-1203-4115 OTHER	10,000	-	10,000	10,000	13,000	10,842
10-1203-4109 HOMESTAYS	1,000	1,000		1,600		60
10-1203-4116 PENALTIES & INTEREST	16,000	-	16,000	16,000	16,000	20,113
<b>Total Business License Taxes</b>	<b>2,300,000</b>	<b>(213,000)</b>	<b>2,513,000</b>	<b>2,608,000</b>	<b>2,445,000</b>	<b>2,604,054</b>
<b>Franchise License Taxes:</b>						
10-1204-4120 PUBLIC SERVICE FRANCHISE	135,000	-	135,000	135,000	135,000	128,788
<b>Total Franchise License Taxes</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>128,788</b>
<b>Motor Vehicle Licenses:</b>						
10-1205-4121 MOTOR VEHICLE LICENSE	560,000	-	560,000	560,000	550,000	603,805
<b>Total Motor Vehicle Licenses</b>	<b>560,000</b>	<b>-</b>	<b>560,000</b>	<b>560,000</b>	<b>550,000</b>	<b>603,805</b>
<b>Bank Franchise Taxes:</b>						
10-1206-4122 BANK FRANCHISE TAX	800,000	50,000	750,000	800,000	750,000	934,793
<b>Total Bank Franchise Taxes</b>	<b>800,000</b>	<b>50,000</b>	<b>750,000</b>	<b>800,000</b>	<b>750,000</b>	<b>934,793</b>

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
DETAIL OF REVENUES

BUDGET  
APPROVED 6-9-2020

	APPROVED 2020-2021 Budget	Increase (Decrease) FY 20 to FY 21 Budgets	Budget 2020	Estimated This Year 2019-2020	2019 Budget	Previous Year Actual Revenue 2019
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	1,200,000	(425,000)	1,625,000	1,290,000	1,675,000	1,568,093
10-1207-4124 LODGING PENALTY & INTEREST	100	-	100	100	100	32,488
<b>Total Transient Lodging Taxes</b>	<b>1,200,100</b>	<b>(425,000)</b>	<b>1,625,100</b>	<b>1,290,100</b>	<b>1,675,100</b>	<b>1,600,581</b>
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	5,835,000	(1,465,000)	7,300,000	5,735,000	7,060,000	7,267,843
10-1208-4126 FOOD PENALTY & INTEREST	12,000	7,500	4,500	18,000	20,000	15,408
<b>Total Prepared Meal Taxes</b>	<b>5,847,000</b>	<b>(1,457,500)</b>	<b>7,304,500</b>	<b>5,753,000</b>	<b>7,080,000</b>	<b>7,283,251</b>
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	426,000	(49,000)	475,000	426,000	500,000	465,833
<b>Total Cigarette Tax</b>	<b>426,000</b>	<b>(49,000)</b>	<b>475,000</b>	<b>426,000</b>	<b>500,000</b>	<b>465,833</b>
Building & Zoning Fees:						
10-1303-4150 ZONING ADVERTISING FEES	3,000	1,500	1,500	3,000	1,500	3,153
10-1303-4151 ZONING & SUBDIVISION FEES	5,500	(2,000)	7,500	5,500	7,500	6,600
10-1303-4152 BUILDING PERMITS	170,000	(20,000)	190,000	170,000	140,000	119,899
10-1303-4153 ELECTRICAL PERMITS	14,000	-	14,000	14,000	12,000	10,952
10-1303-4154 PLUMBING PERMITS	14,000	-	14,000	14,000	12,000	13,326
10-1303-4155 SIGN PERMITS & INSP FEES	5,000	(3,000)	8,000	5,000	8,000	3,110
10-1303-4156 SITE PLAN REVIEW FEES	7,500	500	7,000	7,500	5,000	8,740
10-1303-4157 OTHER	10,000	(10,000)	20,000	10,000	11,000	9,539
10-1303-4158 URBAN AGRICULTURE	150	50	100	150	100	275
10-1303-4159 MECHANICAL PERMITS	12,500	2,500	10,000	12,500	14,000	8,490
10-1303-4160 FRAMING PERMITS	5,500	2,000	3,500	5,500	3,000	3,880
10-1303-4161 INSULATION PERMITS	6,000	3,000	3,000	6,000	4,000	4,929
10-1303-4162 CROSS CONNECTION PERMIT	8,500	500	8,000	8,500	8,000	10,400
<b>Total Building &amp; Zoning Fees</b>	<b>261,650</b>	<b>(24,950)</b>	<b>286,600</b>	<b>261,650</b>	<b>226,100</b>	<b>203,294</b>
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	50,000	(20,000)	70,000	49,500	70,000	59,573
10-1401-4201 PARKING FINES	1,000	-	1,000	275	5,000	825
10-1401-4202 POLICE- COURT RESTITUTION	6,000	-	6,000	5,500	6,000	4,615
10-1401-4203 PENALTY PARKING FINES	500	-	500	50	500	125
10-1607-4390- CREDIT CARD FEES	10,000	-	10,000	10,000	10,000	10,950
<b>Total Court &amp; Parking Fines</b>	<b>67,500</b>	<b>(20,000)</b>	<b>87,500</b>	<b>65,325</b>	<b>91,500</b>	<b>76,088</b>
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	400,000	50,000	350,000	519,750	245,000	774,207
<b>Total Interest</b>	<b>400,000</b>	<b>50,000</b>	<b>350,000</b>	<b>519,750</b>	<b>245,000</b>	<b>774,207</b>
Total Alarm Fees and Energy Sales						
10-1401-4204 ALARM FEES	500	-	500	100	500	999
10-1401-4206 ALARM FEE PENALTIES	50	-	50	20		45
10-1401-4206 ALARM FEE INTEREST	50	-	50	20		19
<b>Total Alarm Fees and Energy Sales</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>140</b>	<b>500</b>	<b>1,063</b>

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
DETAIL OF REVENUES

BUDGET  
APPROVED 6-9-2020

	APPROVED 2020-2021 Budget	Increase (Decrease) FY 20 to FY 21 Budgets	Budget 2020	Estimated This Year 2019-2020	2019 Budget	Previous Year Actual Revenue 2019
<b>Rentals:</b>						
10-1502-4350 RENTAL OF GENERAL PROPERTY	150,000	-	150,000	150,000	150,000	157,267
10-1502-4351 RENTAL P&R PROPERTIES	37,000	5,000	32,000	37,000	29,000	39,426
10-1502-4352 SALE OF VEHICLES	12,000	-	12,000	29,000	12,000	14,174
10-1502-4353 SALE OF MATERIAL & SUPPLIES	8,000	-	8,000	11,000	8,000	8,479
10-1502-4354 SALE OF SALVAGE & SURPLUS	12,000	-	12,000	11,000	12,000	34,776
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	55,000	-	55,000	55,000	93,000	60,444
		-				
<b>Total Rentals</b>	<b>274,000</b>	<b>5,000</b>	<b>269,000</b>	<b>293,000</b>	<b>304,000</b>	<b>314,565</b>
<b>Solid Waste Service:</b>						
10-1608-4400 WASTE COLLECTION CHARGES	1,990,000	(9,650)	1,999,650	1,990,000	1,988,140	1,986,044
10-1608-4401 WEED CUTTING CHARGES	500	(2,000)	2,500	500		910
<b>Total Solid Waste Service</b>	<b>1,990,500</b>	<b>(11,650)</b>	<b>2,002,150</b>	<b>1,990,500</b>	<b>1,988,140</b>	<b>1,986,954</b>
<b>RADIO SHOP CHARGES FOR SERVICES</b>						
	140,000	-	140,000	-	-	
<b>DPR Fees &amp; Contributions:</b>						
10-1613-4440 PROGRAM ADS AND SPONSORSHIPS	-	(10,000)	10,000	0	13,000	1,778
10-1613-4441 ADULT ATHLETICS	17,000	(3,000)	20,000	17,800	18,000	23,190
10-1613-4443 YOUTH ATHLETICS	50,000	-	50,000	50,000	56,000	47,530
10-1613-4444 COMMUNITY PROGRAMS	44,000	(13,000)	57,000	44,000	56,000	52,339
10-1613-4445 SPECIAL EVENTS	200	200		200		941
10-1613-4446 REC FOOD CONCESSIONS	2,100	(15,900)	18,000	2,100	18,000	11,363
10-1613-4449 VENDING SALES COMMISSIONS	6,000	(2,000)	8,000	5,940	8,000	6,940
10-1613-4450 RECREATION FEES	25,000	(10,000)	35,000	25,000	47,000	29,822
10-1613-4451 SENIOR CITIZENS ACTIVITIES	6,500	(7,500)	14,000	6,500	14,000	11,599
10-1613-4452- AQUATIC FEES	100,000	-	100,000	75,000	160,000	85,336
10-1613-4453- VT CONTRIBUTIONS	250,000	-	250,000	250,000	250,000	250,000
10-1613-4455- FOOD CONCESSIONS AQUATICS	4,500	-	4,500	2,987	5,000	3,984
10-1613-4456- RETAIL SALES AQUATICS	5,000	-	5,000	4,158	5,000	6,333
10-1613-4459- PROGRAM REVENUE AQUATIC	40,000	(105,000)	145,000	78,358	150,000	134,994
10-1613-4460- AQUATICS COMPETITIVE FEES	145,000	(35,000)	180,000	152,500	180,000	171,114
10-1613-4462- AQUATICS DAILY ADMISSIONS	80,000	-	80,000	56,804	94,000	92,945
10-1613-4465- REFUNDS AQUATICS	(400)	-	(400)		(400)	-
10-1613-4466- OVERSHORT AQUATICS	(200)	-	(200)	(131)	(100)	(171)
10-1613-4447- OVERSHORT REC CENTER	(50)	(50)		30	(10)	15
10-1613-4454- CONTRIBUTIONS ADOPT A SWIMMER		-				
<b>Total Parks, Recreation and Aquatic Fees &amp; Contributions</b>	<b>774,650</b>	<b>(201,250)</b>	<b>975,900</b>	<b>771,247</b>	<b>1,073,490</b>	<b>930,051</b>
<b>Farmers Market:</b>						
10-8110-4454- FARMERS MARKET DONATIONS		(20)	20			16
10-8110-4456- T SHIRT SALES		(20)	20			30
10-8110-4762 SNAP MATCH CONTRIBUTIONS		(200)	200			764
10-8110-4765- VENDER FEES		-		260		660
10-8110-4763- OVER SHORT		-	-			
<b>Total Farmers Market</b>	<b>-</b>	<b>(240)</b>	<b>240</b>	<b>260</b>	<b>-</b>	<b>1,470</b>
<b>Miscellaneous:</b>						
10-1899-4500 MISC REV	50,000	-	50,000	20,723	50,000	58,219
10-1899-4501 MISCELLANEOUS	20,000	-	20,000	6,772	20,000	16,967
10-1899-4502 MISC REIMBURSEMENT FOR POLICE	100,000	-	100,000	100,000	90,000	100,641
10-1899-4506 MISC. DONATIONS	-	-				
10-2101-4500 OVERAGE & SHORTAGE ACCT.	(10)	-	(10)	(93)	(10)	72
10-1899-4510 MISC REFUNDS	1,000	(4,000)	5,000	100	5,000	
		-				
<b>Total Miscellaneous</b>	<b>170,990</b>	<b>(4,000)</b>	<b>174,990</b>	<b>127,502</b>	<b>164,990</b>	<b>175,898</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
DETAIL OF REVENUES

BUDGET  
APPROVED 6-9-2020

	APPROVED 2020-2021 Budget	Increase (Decrease) FY 20 to FY 21 Budgets	Budget 2020	Estimated This Year 2019-2020	2019 Budget	Previous Year Actual Revenue 2019
Non-Categorical State Aid (ABC):						
10-2201-4602 MOTOR VEHICLE CARRIERS' TAX	155,000	6,000	149,000	155,000	145,000	189,692
10-2201-4603 COMMONWEALTH REIMB PP TAX	228,553	-	228,553	228,553	228,552	228,553
10-2201-4604 MOBILE HOME TITLING TAX	10,000	(6,000)	16,000	10,000	15,000	8,703
10-2201-4605 ROLLING STOCK TAXES	27,500	(500)	28,000	27,500	28,000	27,552
10-2201-4607 STATE COMMUNICATION TAX	750,000	(90,000)	840,000	750,000	840,000	752,374
<b>Total Non-Categorical State Aid (ABC)</b>	<b>1,171,053</b>	<b>(90,500)</b>	<b>1,261,553</b>	<b>1,171,053</b>	<b>1,256,552</b>	<b>1,206,874</b>
Sales Tax:						
10-2402-4650 STATE SALES TAX	1,700,000	(268,920)	1,968,920	1,780,000	1,910,000	2,076,594
<b>Total Sales Tax</b>	<b>1,700,000</b>	<b>(268,920)</b>	<b>1,968,920</b>	<b>1,780,000</b>	<b>1,910,000</b>	<b>2,076,594</b>
Other Grants						
10-2404-4654 LITTER CONTROL GRANT	5,000	-	5,000	4,559	5,000	5,753
10-2404-4651 OTHER GRANTS ARC		(35,000)	35,000	20,000	35,000	13,806
<b>Total Emergency Service Grants</b>	<b>5,000</b>	<b>(35,000)</b>	<b>40,000</b>	<b>24,559</b>	<b>40,000</b>	<b>19,559</b>
St. Maintenance Payments:						
10-2404-4653 STREET & HIGHWAY MAINT PAY	3,550,000	-	3,550,000	3,550,000	3,391,000	3,551,036
<b>Total St. Maintenance Payments</b>	<b>3,550,000</b>	<b>-</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>3,391,000</b>	<b>3,551,036</b>
Law Enforcement Funds:						
10-2404-4655 LAW ENFORCEMENT FUNDS	463,000	17,100	445,900	463,000	430,000	445,896
<b>Total Law Enforcement Funds</b>	<b>463,000</b>	<b>17,100</b>	<b>445,900</b>	<b>463,000</b>	<b>430,000</b>	<b>445,896</b>
Emergency Event Covid 19						
10-4307-4758 Federal Funds CARES & FEMA	1,077,700	1,077,700	-	534,200	-	-
<b>Total National Guard Armory</b>	<b>1,077,700</b>	<b>1,077,700</b>	<b>-</b>	<b>534,200</b>	<b>-</b>	<b>-</b>
BOND PROCEEDS		-				
INSURANCE RECOVERIES		-		-	-	-
<b>Total Non-Revenue Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
General Fund Total	<b>28,775,873</b>	<b>(1,552,573)</b>	<b>30,328,446</b>	<b>28,527,658</b>	<b>29,278,622</b>	<b>30,599,576</b>
<b>CAPITAL PROJECT FUNDS GOVERNMENTAL</b>					29,258,622	30,599,575
VDOT RGC Funding Chrisman Mill Road Rail Crossing	-	(684,712)	684,712	684,712	664,329	29,281
VDOT Revenue Sharing Betty Drive realignment	-	-	-	-	-	-
VDOT Revenue Sharing Paving	1,213,070	215,855	997,215	799,562	889,153	977,870
VDOT Revenue Sharing Falling Branch intersection	-	(591,168)	591,168	591,168	1,095,206	560,595
Arbor Drive Sidewalk	-	(359,324)	359,324	140,451	126,150	24,579
Quin W. Stuart Blvd Traffic Signal	-	-	-	16,537	210,395	387,989
N Franklin Street Corridor Improvements	693,149	(5,000,000)	5,693,149	5,000,000	7,084,449	1,371,495
Huckleberry Trail PH 3	-	(811,466)	811,466	731,102	656,300	148,254
Roanoke Street Sidewalk	31,969	(175,549)	207,518	188,844	182,295	5,764
Tower Road Signal	108,067	(116,969)	225,036	106,824	152,678	176
Arbor Drive Signal	90,901	(93,684)	184,584	134,584	156,920	176
N Franklin Bridge Deck Rehab	-	-	-	-	k	-
Connector Road	-	-	-	-	-	-
RETAINING WALL PROGRAM	-	-	-	-	-	-
Truman Wilson Property Development	-	-	-	-	-	30,000
ROANOKE STREET SIDEWALK 460 BYPASS	608,499	491,604	116,895	116,194	139,431	14,849
N. FRANKLIN WADES PED IMPROVEMENTS	-	-	-	-	-	-
S. FRANKLIN FIRST ST PED IMPROVEMENTS	-	-	-	-	-	-
N FRANKLIN SW ELM TO MILL	-	-	-	-	-	-

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
DETAIL OF REVENUES

BUDGET  
APPROVED 6-9-2020

	APPROVED 2020-2021 Budget	Increase (Decrease) FY 20 to FY 21 Budgets	Budget 2020	Estimated This Year 2019-2020	2019 Budget	Previous Year Actual Revenue 2019
<b>Trail Projects</b>						
Overflow Parking	-	-	-	-	-	-
Depot Park Trail	102,771	(211,841)	314,612	254,384	35,600	37,889
MPO Traffic Study	-	-	-	-	50,000	20,000
Cambria Trail	-	-	-	-	-	-
<b>Total Capital Projects Governmental</b>	<b>2,848,425</b>	<b>(7,337,255)</b>	<b>10,185,680</b>	<b>8,764,362</b>	<b>11,442,906</b>	<b>3,608,916</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>						
<b>GRANTS</b>						
VEST Program	4,000	328	3,672	4,000	3,672	4,760
Internet Crimes Against Children ICAC BEDFORD	-	-	-	2,198	-	-
Local Law enforcement Grant	2,000	2,000	-	-	50,000	53,036
T21 Downtown project	-	-	-	-	-	-
CDBG Community Development Block Grant	105,000	-	105,000	-	111,683	111,683
Anti Drug Federal	55,000	-	55,000	41,000	55,000	30,844
Anti Drug State	40,000	20,000	20,000	10,000	20,000	4,420
Selective enforcement DUI	22,890	(50)	22,940	22,890	29,830	26,877
Triad	-	(1,500)	1,500	-	2,500	2,167
School Resource Officer	-	-	-	-	43,268	-
VA Fire Programs TOC	70,400	-	70,400	70,400	70,400	-
VFRIS Hardware Grant LEMPG	-	(7,500)	7,500	7,567	7,500	-
Police Officers Fund	2,500	-	2,500	2,500	2,500	1,298
Travelers aid fund	700	-	700	700	700	70
Crime Prevention and life saving project	8,000	-	8,000	7,300	8,000	6,648
DEA Task Force	17,202	-	17,202	17,202	17,202	16,106
Montgomery County T21 Grant	-	-	-	-	-	-
Seniors Grant	1,500	-	1,500	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	10,000	(5,000)	15,000	6,000	15,000	600
Art and Culture Projects	-	-	-	-	100,000	100,000
County Fire Operational Fund	175,295	35,025	140,270	140,270	115,270	142,807
Rescue Donation Funds	10,000	-	10,000	10,000	57,250	15,711
Rescue County Funds	104,450	500	103,950	103,950	103,950	96,667
Rescue Four for Life	12,000	3,400	8,600	12,000	8,600	12,670
Revenue Recovery	790,000	-	790,000	842,400	722,300	867,508
VA Tourism Grant	-	-	-	-	5,500	6,320
<b>Total Special Revenue Funds</b>	<b>1,435,437</b>	<b>47,203</b>	<b>1,388,234</b>	<b>1,304,877</b>	<b>1,556,695</b>	<b>1,506,781</b>

TOWN OF CHRISTIANBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
DETAIL OF REVENUES

BUDGET  
APPROVED 6-9-2020

	APPROVED 2020-2021 Budget	Increase (Decrease) FY 20 to FY 21 Budgets	Budget 2020	Estimated This Year 2019-2020	2019 Budget	Previous Year Actual Revenue 2019
Water and Waste Water Enterprise fund						
Water and Waste Water Revenues:						
20-1001-4900 WATER SALES	5,100,000	-	5,100,000	5,100,000	4,000,000	4,137,977
20-1001-4907 WHEELING FEES	75,000	-	75,000	100,000	60,000	79,698
20-1001-4901 WATER CONNECTIONS	250,000	-	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	-	20,000	20,000	19,000	21,000
20-1002-4930 WASTEWATER SERVICE FEES	5,300,000	21,000	5,279,000	5,300,000	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	-	22,241
20-1001-4906 MISCELLANEOUS REVENUE	500	-	500		500	
20-1002-4934 PROCEEDS SALE OF EQUIPMENT	1,000	-	1,000	0		
<b>Total Water and Waste Water Revenues</b>	<b>11,162,500</b>	<b>21,000</b>	<b>11,141,500</b>	<b>11,428,000</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	17,313
25-4100-4165 STORM WATER MAINTENANCE FEE	2,000	-	2,000	2,500	10,000	13,847
25-4100-4170 STORM WATER TRANSFER MOD FEE	1,500	1,000	500	1,500	200	1,050
25-4100 STORM WATER FEES	1,300,000	-	1,300,000	1,380,500	1,300,000	1,400,081
GRANTS STORM WATER CAPITAL PROJECTS.	75,000	(68,500)	143,500	520,351	1,491,295	766,775
<b>Total Storm Water Fees</b>	<b>1,390,500</b>	<b>(67,500)</b>	<b>1,458,000</b>	<b>1,916,851</b>	<b>2,813,495</b>	<b>2,199,066</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>45,698,735</b>	<b>(8,893,625)</b>	<b>54,592,360</b>	<b>52,027,748</b>	<b>54,704,718</b>	<b>48,289,164</b>

TOWN OF CHRISTIANSBURG  
BUDGET FOR JULY 1, 2020 TO JUNE 30, 2021  
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET  
APPROVED 6-9-2020

Fund/Program	6/30/2021 APPROVED BUDGET	\$ Increase (Decrease)	6/30/2020 BUDGET	6/30/2020 ESTIMATED TO EXPEND	6/30/2019 BUDGET	6/30/2019 ACTUAL	BUDGET DETAIL PAGE
<b>APPROPRIATIONS</b>							
<b>General Fund</b>							
<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
Town Council	61,595	-	61,595	52,504	69,615	52,582	51
Clerk of Council	15,708	-	15,708	15,708	16,122	15,808	51
Legal administration	100,000	20,000	80,000	80,000	80,000	95,481	51
Auditor Administration	38,500	1,000	37,500	37,500	35,000	31,650	51
Administration office	797,496	(58,010)	855,505	754,406	912,611	801,419	52
Match for Grant funds	50,000	-	50,000	10,000	50,000	-	
Finance/Treasurers Office	970,841	8,832	962,008	952,623	991,728	876,021	53
Human Resources	433,956	(12,787)	446,743	404,306	494,550	428,822	54
Public Relations Officer	189,142	2,318	186,824	186,447	189,534	180,510	55
Information Technology	947,148	69,419	877,729	757,532	717,295	578,487	56
<b>General Government Administration Totals</b>	<b>3,604,384</b>	<b>30,772</b>	<b>3,573,612</b>	<b>3,251,026</b>	<b>3,556,455</b>	<b>3,060,779</b>	
<b>PUBLIC SAFETY</b>							
Police Department	7,332,696	19,680	7,313,016	6,868,073	6,681,283	6,418,348	57
Fire Department	925,611	21,861	903,750	884,245	830,848	816,499	58
Lifesaving and Rescue	772,344	13,518	758,826	758,550	734,046	664,914	59
Radio Shop	144,337	(1,038)	145,375	29,560	-	-	60
Building Inspections	487,502	(5,714)	493,216	404,909	517,755	456,259	61
Emergency Event Covid 19	1,077,700	1,077,700	-	534,200	-	-	69
<b>PUBLIC SAFETY - Totals</b>	<b>10,740,189</b>	<b>1,126,006</b>	<b>9,614,183</b>	<b>9,479,536</b>	<b>8,763,932</b>	<b>8,356,020</b>	
<b>PUBLIC WORKS</b>							
Streets	4,083,609	(8,460)	4,092,069	3,961,044	4,028,192	3,462,432	62-64
Solid Waste Collections And Disposal	1,584,332	(239,294)	1,823,626	1,823,626	1,641,613	1,564,189	65
Building and Grounds	356,327	(20,869)	377,196	368,469	349,490	309,232	66
Town Hall	126,532	(8,418)	134,950	129,950	134,667	116,096	67
Fleet Maintenance Public Works	228,985	4,605	224,380	224,380	210,258	192,387	68
Engineering	893,846	(1,120)	894,966	880,282	790,599	696,759	70
<b>PUBLIC WORKS Totals</b>	<b>7,273,631</b>	<b>(273,556)</b>	<b>7,547,187</b>	<b>7,387,751</b>	<b>7,154,820</b>	<b>6,341,096</b>	
<b>PLANNING AND COMMUNITY DEVELOPMENT</b>							
Planning	271,225	6,839	264,386	253,196	284,952	168,636	71
Community Development	465,610	(91,312)	556,922	555,922	441,403	356,069	71
Farmer's Market	10,120	2,300	7,820	7,602	7,450	4,038	72
Economic Development Program	25,000	(1,459,500)	1,484,500	1,473,000	1,486,500	31,674	71
Area on Aging	4,719	225	4,494	3,882	3,697	3,697	
<b>PLANNING AND COMMUNITY DEVELOPMENT Totals</b>	<b>776,675</b>	<b>(1,541,447)</b>	<b>2,318,122</b>	<b>2,293,602</b>	<b>2,224,003</b>	<b>564,114</b>	
<b>PARKS AND RECREATION</b>							
Parks and Recreation	2,316,330	27,085	2,289,245	2,134,655	2,193,079	1,906,137	73
Aquatic Center	2,080,128	(43,141)	2,123,269	2,000,591	2,058,577	1,834,911	74-75
<b>PARKS AND RECREATION and AQUATICS Totals</b>	<b>4,396,458</b>	<b>(16,056)</b>	<b>4,412,514</b>	<b>4,135,246</b>	<b>4,251,656</b>	<b>3,741,049</b>	
<b>DEBT SERVICE</b>							
Principal payments on Long Term Debt	835,700	27,720	807,980	807,980	792,840	792,840	
Interest on Long Term Debt	181,617	(30,181)	211,798	211,798	233,478	227,828	
<b>DEBT SERVICE- Totals</b>	<b>1,017,317</b>	<b>(2,461)</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>27,808,653</b>	<b>(676,742)</b>	<b>28,485,396</b>	<b>27,566,938</b>	<b>26,977,182</b>	<b>23,083,726</b>	



TOWN OF CHRISTIANBURG  
BUDGET FOR JULY 1, 2020 TO JUNE 30, 2021  
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET  
APPROVED 6-9-2020

Fund/Program	6/30/2021 APPROVED BUDGET	\$ Increase (Decrease)	6/30/2020 BUDGET	6/30/2020 ESTIMATED TO EXPEND	6/30/2019 BUDGET	6/30/219 ACTUAL	BUDGET DETAIL PAGE
<b>CAPITAL ACQUISITIONS</b>							
Administration	-	(223,000)	223,000	201,390	3,000	4,036	52
Finance	1,000,000	920,000	80,000	80,000	20,000	-	53
Information Technology	166,000	(96,500)	262,500	237,500	72,500	65,088	56
Public Relations	116,000	(101,000)	217,000	101,000	400,000	220,000	55
Police Department	342,555	(17,057)	359,612	233,241	269,235	281,237	57
Fire Department	1,620,000	-	1,620,000	-	252,172	110,378	58
Lifesaving and Rescue	60,000	(84,366)	144,366	144,366	39,000	18,099	59
Building Inspections	-	(89,500)	89,500	89,500	-	-	61
Street Maintenance	417,460	(132,880)	550,340	372,000	426,340	356,239	63
Solid Waste Collections And Disposal	-	-	-	-	64,386	54,630	65
Building and Grounds	90,000	49,200	40,800	35,000	61,200	43,181	66
Town Hall	20,000	(19,200)	39,200	39,200	-	-	67
Fleet Maintenance	-	(5,200)	5,200	5,200	18,000	10,928	68
Engineering	-	-	-	-	30,000	28,267	70
Parks and Recreation	410,540	130,420	280,120	220,120	622,000	338,063	73
Aquatics Operation	100,714	(38,986)	139,700	122,664	194,784	137,586	74
<b>TOTAL GENERAL FUND CAPITAL ACQUISITIONS</b>	<b>4,343,269</b>	<b>291,931</b>	<b>4,051,338</b>	<b>1,881,181</b>	<b>2,472,617</b>	<b>1,667,732</b>	
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>32,151,922</b>	<b>(384,811)</b>	<b>32,536,734</b>	<b>29,448,119</b>	<b>29,449,799</b>	<b>24,751,458</b>	
<b>PERMANENT FUND</b>							
<b>CEMETERY OPERATING</b>	261,949	21,027	240,922	231,882	257,134	200,009	76
<b>CEMETERY CAPITAL ACQUISITIONS</b>	23,000	8,000	15,000	-	33,800	33,797	76
<b>CEMETERY -PERMANENT FUND TOTALS</b>	<b>284,949</b>	<b>29,027</b>	<b>255,922</b>	<b>231,882</b>	<b>290,934</b>	<b>233,806</b>	
<b>SPECIAL REVENUE FUNDS</b>							
<b>GRANTS</b>							
VEST Program	4,000	-	4,000	4,000	3,672	4,760	77
Internet Crimes Against Children ICAC BEDFORD	-	-	-	2,198	-	-	
Local Law enforcement Grant	2,000	2,000	-	-	50,000	53,036	77
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	41,000	55,000	30,844	78
Anti Drug State	40,000	20,000	20,000	10,000	20,000	4,420	78
Selective enforcement DUI	22,890	(50)	22,940	22,890	29,830	26,877	79
Triad	-	(1,500)	1,500	-	2,500	2,167	77
School Resource Officer	-	-	-	-	43,268	-	77
VA Fire Programs TOC	70,400	-	70,400	-	70,400	-	80
VFRIS Hardware Grant LEMPG	-	(7,500)	7,500	7,567	7,500	-	
Police Officers Fund	2,500	-	2,500	2,500	2,500	1,298	78
Travelers aid fund	700	-	700	700	700	70	78
Crime Prevention and life saving project	8,000	-	8,000	7,300	8,000	6,648	78
DEA Task Force	17,202	-	17,202	17,202	17,202	16,106	79
Montgomery County T21 Grant	-	-	-	1,767	180,000	217,593	
Seniors Grant	1,500	-	1,500	-	-	-	84
Jill Buddy/Challenger	2,500	-	2,500	2,500	2,500	2,372	84
Fishing Rodeo	2,000	-	2,000	1,946	2,000	2,150	84
Bikeway/Walkway Sponsorships	10,000	(5,000)	15,000	6,000	15,000	1,502	84
Art and Culture Projects	25,000	(75,000)	100,000	-	100,000	-	84
County Fire Operational Fund	175,295	(4,311)	179,606	179,606	115,270	133,032	80
Rescue Donation Funds	61,870	3,400	58,470	65,570	57,950	41,492	81
Rescue County Funds	104,450	500	103,950	103,950	103,950	96,667	82
Rescue Four for Life	12,000	-	12,000	12,000	8,600	12,670	82
Revenue Recovery	1,143,006	125,811	1,017,195	876,216	1,152,133	981,047	83
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>1,865,313</b>	<b>(47,150)</b>	<b>1,912,463</b>	<b>1,470,413</b>	<b>2,219,658</b>	<b>1,752,450</b>	

TOWN OF CHRISTIANBURG  
BUDGET FOR JULY 1, 2020 TO JUNE 30, 2021  
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET  
APPROVED 6-9-2020

Fund/Program	6/30/2021 APPROVED BUDGET	\$ Increase (Decrease)	6/30/2020 BUDGET	6/30/2020 ESTIMATED TO EXPEND	6/30/2019 BUDGET	6/30/2019 ACTUAL	BUDGET DETAIL PAGE
<b>CAPITAL PROJECT FUNDS</b>							
<b>Streets</b>							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	200,000	(686,050)	886,050	686,050	794,031	70,669	85
VDOT Revenue Sharing Betty Drive realignment	-	-	-	-	-	-	85
VDOT Revenue Sharing Paving	2,449,608	392,070	2,057,538	1,821,000	2,747,530	2,731,693	85
VDOT Revenue Sharing Falling Branch intersection	-	(1,229,355)	1,229,355	1,229,625	1,800,421	821,191	85
N. FRANKLIN WADES PED IMPROVEMENTS	-	-	-	-	-	-	88
S. FRANKLIN FIRST ST PED IMPROVEMENTS	-	-	-	-	-	-	88
N FRANKLIN SW ELM TO MILL	-	-	-	-	-	-	88
VDOT Revenue Sharing Guard Rails	-	-	-	-	-	357	
Arbor Drive Sidewalk	-	(340,641)	340,641	281,358	398,620	49,158	87
Quin W. Stuart Blvd Traffic Signal	-	(2,000)	2,000	250	425,350	425,978	87
N Franklin Street Corridor Improvements	693,149	(5,000,000)	5,693,149	5,000,000	7,094,449	1,376,775	86
Huckleberry Phase III	-	(1,005,352)	1,005,352	1,005,352	823,500	190,139	87
Roanoke Street Sidewalk	101,384	(380,188)	481,572	380,189	364,590	11,527	87
Tower Road Signal	216,134	(233,938)	450,072	213,648	305,355	352	86
Arbor Drive signal	181,801	(187,546)	369,347	269,167	313,839	352	86
MPO Signal Study	-	-	-	-	55,000	27,250	87
N. Franklin Bridge Deck	-	-	-	-	-	-	86
Connector Road	125,000	(275,000)	400,000	275,000	400,000	714	87
<b>Trail Projects</b>							
Overflow Parking	-	-	-	-	-	-	85
Depot Park Trail	138,007	(297,980)	435,987	317,980	64,400	47,967	87
Roanoke street Fire Station	-	-	-	-	48,752	48,752	
Retaining Wall Program	-	(180,000)	180,000	-	180,000	-	88
Roanoke Street Sidewalk 460 BY PASS Simmons to Falling Branch	765,041	619,798	145,243	145,243	174,289	18,561	88
Truman Wilson Park	-	(1,096,856)	1,096,856	1,096,856	1,000,000	21,684	88
CAMBRIA TRAIL	-	(90,000)	90,000	152,892	70,000	7,108	88
<b>Total Governmental Capital Projects</b>	<b>4,870,124</b>	<b>(9,993,039)</b>	<b>14,863,163</b>	<b>12,874,610</b>	<b>17,060,126</b>	<b>5,850,226</b>	
<b>ENTERPRISE FUND WATER AND WASTE WATER</b>							
<b>WATER AND WASTE WATER</b>							
Water Operations	5,047,641	78,924	4,968,717	4,817,121	4,158,963	4,588,807	89
Waste Water Systems Operation	1,315,517	(33,257)	1,348,774	1,060,894	1,342,819	1,093,987	91
Waste Water Plant Operations	1,588,633	(27,736)	1,616,369	1,555,721	1,555,397	1,440,238	91
Waste Water Debt Service Principal	942,563	30,404	912,159	912,159	882,580	882,580	
Waste Water Debt Service Interest	85,542	(30,282)	115,824	115,824	145,148	135,093	
<b>WATER AND WASTE WATER- ENTERPRISE FUND OPERATING TOTALS</b>	<b>8,979,897</b>	<b>18,054</b>	<b>8,961,843</b>	<b>8,461,719</b>	<b>8,084,907</b>	<b>8,140,705</b>	
<b>CAPITAL ACQUISITIONS WATER AND WASTE WATER ENTERPRISE FUND</b>							
Water Operations	101,500	7,000	94,500	8,150	183,000	160,942	89
Waste Water Systems Operation	163,060	15,500	147,560	140,467	258,170	199,873	91
Waste Water Plant Operations	698,000	(1,010,800)	1,708,800	1,631,929	1,308,726	104,027	93

TOWN OF CHRISTIANSBURG  
BUDGET FOR JULY 1, 2020 TO JUNE 30, 2021  
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET  
APPROVED 6-9-2020

Fund/Program	6/30/2021 APPROVED BUDGET	\$ Increase (Decrease)	6/30/2020 BUDGET	6/30/2020 ESTIMATED TO EXPEND	6/30/2019 BUDGET	6/30/219 ACTUAL	BUDGET DETAIL PAGE
<b>CAPITAL PROJECTS WATER AND WASTE WATER</b>							
<b>Water</b>							
Pump Station Upgrades	-	(213,481)	213,481	208,165	208,165	72,169	90
Roanoke Street water line replacement	-	-	-	-	-	-	90
Water line improvement Montegut and Almetta	-	-	-	-	-	-	90
Buffalo Tank Rehab	1,390,000	1,200,000	190,000	-	576,000	-	90
Cambria Improvements PH1a	-	(49,673)	49,673	49,673	98,842	14,136	90
Meadows PRV	45,000	15,000	30,000	-	-	-	90
<b>Waste Water</b>							
College Street Drainage Basin Rehab I & I	-	(1,029,164)	1,029,164	1,029,164	1,787,200	568,554	92
Silver Lake Sewer Interceptor	810,440	(42,500)	852,940	42,500	68,860	11,808	92
Conner PS Force Main Relocation	-	-	-	-	-	2,985	92
Arrowhead SSES cambria basin	728,731	(13,000)	741,731	70,000	125,000	15,063	92
Pump Station Study	90,000	90,000	-	-	-	-	92
<b>TOTAL CAPITAL ACQUISITIONS WATER AND WASTE WATER FUND</b>	<b>4,026,731</b>	<b>(1,031,118)</b>	<b>5,057,849</b>	<b>3,180,048</b>	<b>4,613,963</b>	<b>1,149,557</b>	
<b>TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND</b>	<b>13,006,628</b>	<b>(1,013,065)</b>	<b>14,019,692</b>	<b>11,641,766</b>	<b>12,698,870</b>	<b>9,290,262</b>	
<b>STORM WATER ENTERPRISE FUND</b>							
Storm Water Operations	778,280	10,419	767,861	774,361	695,031	585,566	94
<b>STORM WATER - ENTERPRISE FUND OPERATING TOTALS</b>	<b>778,280</b>	<b>10,419</b>	<b>767,861</b>	<b>774,361</b>	<b>695,031</b>	<b>585,566</b>	
<b>CAPITAL ACQUISITIONS STORM WATER ENTERPRISE FUND</b>							
Storm Water capital	66,360	18,360	48,000	-	40,800	29,638	94
<b>Storm water Projects</b>							
SLEEPY HOLLOW DRAINAGE IMPROVEMENTS	60,000	60,000	-	-	-	-	95
VDOT Revenue Sharing Ellet Storm water	-	(10,000)	10,000	2,240	941,321	644,649	
VDOT Revenue Sharing Hans Meadow storm water	-	(20,000)	20,000	4,000	842,361	660,927	
DEQ SLAF FUNDING TOWN BRANCH STREAM RESTORATION	-	-	-	5,000	231,807	31,174	
N Franklin Street Storm Drainage	-	(774,296)	774,296	755,273	1,145,730	22,292	
STONE STREET DRAINAGE IMPROVEMENTS	-	-	-	-	-	-	95
CULVERT REPLACEMENT PHLEGAR&N.FRANKLIN	-	-	-	-	-	-	95
Downtown Watershed	30,000	-	30,000	-	39,000	28,875	-
INDUSTRIAL PARK SWM IMPROVEMENTS	514,681	(65,000)	579,681	65,000	100,000	9,803	96
Hickok Street Improvements	290,000	50,000	240,000	80,000	286,800	607	96
<b>TOTAL CAPITAL ACQUISITIONS STORM WATER ENTERPRISE FUND</b>	<b>961,041</b>	<b>(740,936)</b>	<b>1,701,977</b>	<b>911,513</b>	<b>3,627,819</b>	<b>1,427,965</b>	
<b>TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR STORM WATER ENTERPRISE FUND</b>	<b>1,739,320</b>	<b>(730,518)</b>	<b>2,469,838</b>	<b>1,685,874</b>	<b>4,322,850</b>	<b>2,013,531</b>	
Total General fund operating appropriations	27,808,653	(676,742)	28,485,396	27,566,938	26,977,182	23,083,726	
Total General fund capital appropriations	4,343,269	291,931	4,051,338	1,881,181	2,472,617	1,667,732	
Total Permanent Fund operating appropriations	261,949	21,027	240,922	231,882	257,134	200,009	
Total Permanent Fund capital appropriations	23,000	8,000	15,000	-	33,800	33,797	
Total Special Revenue Fund operating appropriations	1,865,313	(47,150)	1,912,463	1,470,413	2,219,658	1,752,450	
Total Capital Project funds Governmental appropriations	4,870,124	(9,993,039)	14,863,163	12,874,610	17,060,126	5,850,226	
Total Water&WasteWater Enterprise Fund operating appropriations	8,979,897	18,054	8,961,843	8,461,719	8,084,907	8,140,705	
Total Water&WasteWater Enterprise Fund capital appropriations	4,026,731	(1,031,118)	5,057,849	3,180,048	4,613,963	1,149,557	
Total Storm Water Enterprise Fund operating appropriations	778,280	10,419	767,861	774,361	695,031	585,566	
Total Storm Water Enterprise Fund capital projects appropriations	961,041	(740,936)	1,701,977	911,513	3,627,819	1,427,965	
<b>Total All Appropriations All Funds</b>	<b>53,918,256</b>	<b>(12,139,556)</b>	<b>66,057,813</b>	<b>57,352,664</b>	<b>66,042,237</b>	<b>43,891,732</b>	

TOWN OF CHRISTIANSBURG  
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021  
**COMMUNITY SUPPORT**  
BUDGET  
APPROVED 6-9-2020

DESCRIPTION	2021	2020
	AMOUNT	AMOUNT
<b>COMMUNITY SUPPORT</b>		
NRV Area on Aging	4,719	4,494
Wonder Universe and Children's Museum	15,000	15,000
Boys & Girls Club	7,500	7,500
Boy Scouts of America	5,000	5,000
Brain Injury	-	-
Children's Trust NRVAC	5,000	5,000
Christiansburg Community Center	10,000	4,400
Christiansburg The Community Group (TCG)	1,000	-
Christiansburg Institute	15,000	75,000
Christiansburg Library/Montgomery Regional Library	15,000	15,000
Montgomery County Christmas Store	5,000	5,000
Downtown Christiansburg Inc.	10,000	20,000
Community Health Center	12,000	12,000
Good Samaritan Hospice	5,000	5,000
Habitat for Humanity	10,000	
Literacy Volunteers of the NRV	1,607	1,530
Montgomery County Emergency Assistance Program	3,500	4,000
Montgomery Museum	18,000	18,000
New River Community Action/ Family Shelter Inc.	3,500	3,000
New River Community Action/ To Our House	2,000	2,000
New River Community Action/Homeless intervention	8,447	8,282
NRV Cares Children's Advocacy	5,000	5,000
ACCE	25,000	25,000
<b>TOTAL COMMUNITY GRANT SUPPORT</b>	<b>187,273</b>	<b>240,206</b>

**TOWN OF CHRISTIANSBURG**  
**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021**  
**COMMUNITY DEVELOPMENT**

BUDGET  
APPROVED 6-9-2020

DEPARTMENT	DESCRIPTION	AMOUNT 2021	AMOUNT 2020
COMMUNITY DEV. 8104-8109	NRV REGIONAL COMMISSION	30,000	30,000
	METROPOLITAN PLANNING ORGANIZATION	6,600	6,600
	NRV REGIONAL COMMISSION HOUSING STUDY		
	SBA DEVELOPMENT CENTER	7,000	7,000
	NRV REGIONAL AIRPORT	22,923	22,855
	VT AIRPORT	60,000	50,000
	ONWARD NRV (FORMERLY NRV EDA)	5,000	5,000
	PASSENGER RAIL	4,000	5,000
	TOURISM 85% OF 1%	113,333	153,473
	MARKETING 15% OF 1%	20,000	27,083
		268,856	307,011

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

**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 6-9-2020

Account Name	APPROVED 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	-	41,130	41,130	41,126	40,726
10-1101-5011 FICA COUNCIL	3,290	-	3,290	3,290	4,014	3,258
10-1101-5502 DUES AND MEMBERSHIP	2,925	-	2,925	3,000	3,925	600
10-1101-5503 SCHOOLS AND REGISTRATIONS	4,250	-	4,250	442	4,750	1,742
10-1101-5504 TRAVEL	5,000	-	5,000	4,583	10,800	5,056
10-1101-5654 MISCELLANEOUS	5,000	-	5,000	59	5,000	1,200
<b>TOTAL</b>	<b>61,595</b>	<b>-</b>	<b>61,595</b>	<b>52,504</b>	<b>69,615</b>	<b>52,582</b>
<b>COUNCIL AND CLERK</b>		-				
10-1102-5001 SALARIES-CLERK OF COUNCIL	14,544	-	14,544	14,544	14,688	14,637
10-1102-5011 FICA CLERK	1,164	-	1,164	1,164	1,434	1,171
10-112-5430 COMPUTER HARDWARE						
<b>TOTAL</b>	<b>15,708</b>	<b>-</b>	<b>15,708</b>	<b>15,708</b>	<b>16,122</b>	<b>15,808</b>
10-1204-5020 LEGAL SERV ADMINISTRATION	100,000	20,000	80,000	80,000	80,000	95,481
10-1208-5021 AUDITOR ADMINISTRATION	38,500	1,000	37,500	37,500	35,000	31,650
<b>TOTAL OPERATING BUDGET</b>	<b>215,803</b>	<b>21,000</b>	<b>194,803</b>	<b>185,712</b>	<b>200,736</b>	<b>195,520</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

ADMINISTRATION

GENERAL FUND

ADMINISTRATION

10.-1224

APPROVED 6-9-2020

4

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-1224-5001 SALARIES ADMINISTRATION	314,371	(27,464)	341,835	341,835	414,237	383,296
10-1224-5002 WAGES ADMINISTRATION	-	-	-	-	-	-
10-1224-5004 OVERTIME	-	-	-	-	-	-
10-1224-5011 FRINGE EXPENSE	132,624	(33,546)	166,170	135,000	161,624	141,294
10-1224-5013 RETIREE BENEFITS	150,000	-	150,000	107,334	150,000	132,256
10-1224-5014 RETIREE BENEFITS NOT TAXABLE	78,000	3,000	75,000	70,000	60,000	67,270
10-1224-5026 SERVICE CONTRACTS ADMR	-	-	-	-	-	-
10-1224-5027 PRINT & OFFICE SUP. ADMR	10,000	-	10,000	10,000	18,000	7,726
10-1224-5201 POSTAGE ADMR	1,600	-	1,600	1,600	1,600	900
10-1224-5203 TELEPHONE ADMINISTRATION	16,000	-	16,000	16,000	16,000	14,508
10-1224-5307 PUBLIC OFFICIAL LIAB INS	200	-	200	-	200	-
10-1224-5308 LIAB. INS. BONDS ETC ADMR	24,000	-	24,000	23,537	24,000	24,319
10-1224-5406 VEHICLE FUEL	2,400	-	2,400	2,400	500	1,962
10-1224-5408 EQUIPMENT REPAIR ADMR	1,000	-	1,000	1,000	1,000	-
10-1224-5430 COMPUTER HARDWARE	-	-	-	1,000	-	-
10-1224-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-1224-5502 DUES AND MEMBERSHIP	2,000	-	2,000	1,200	-	-
10-1224-5503 SCHOOLS AND REGISTRATIONS	3,000	-	3,000	2,000	2,350	4,121
10-1224-5504 TRAVEL	2,300	-	2,300	1,500	3,100	1,593
10-1224-5654 MISC & CONTRIBUTIONS ADMR	45,000	-	45,000	25,000	50,000	7,562
10-1224-5801 VA MUNICIPAL LEAGUE ADMR	11,000	(4,000)	15,000	15,000	10,000	14,610
10-1224-5802 VML/VACO AEP SCM	4,000	4,000	-	-	-	-
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>797,496</b>	<b>(58,010)</b>	<b>855,505</b>	<b>754,406</b>	<b>912,611</b>	<b>801,419</b>
10-1224-7006 EQUIPMENT PURCHASE ADMR	-	-	-	-	-	-
10-1224-7020 LAND ACQUISITION	-	(223,000)	223,000	201,390	3,000	4,036
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>(223,000)</b>	<b>223,000</b>	<b>201,390</b>	<b>3,000</b>	<b>4,036</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>797,496</b>	<b>(281,010)</b>	<b>1,078,505</b>	<b>955,796</b>	<b>915,611</b>	<b>805,455</b>

**TOWN OF CHRISTIANBURG**
**Budget Worksheet**
**For the Year ended 6-30-2021**
**DEPARTMENT**
**Funding source**
**Program Name:**
**Program Number:**
**FTES**

FINANCE TREASURER

GENERAL FUND

FINANCE TREASURER

10.-1225

APPROVED 6-9-2020

13

Account Name	APPROVED BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED 6/30/2021	IN 2021 AS COMPARED TO 2020 BUDGET	For the year ended 6/30/2020	For the year ended 6/30/2020	For the year ended 6/30/2019	For the year ended 6/30/2019
10-1225-5001 SALARIES	484,910	202	484,708	484,708	493,063	467,814
10-1225-5002 WAGES	4,000	4,000		-	10,000	-
10-1225-5004 OVERTIME	7,000	-	7,000	7,000	6,000	4,112
10-1225-5011 FRINGE EXPENSE	186,380	2,770	183,610	188,600	193,941	172,450
10-1225-5026 SERVICE CONTRACTS	11,460	960	10,500	10,500	12,260	8,249
10-1225-5027 PRINT & OFFICE SUPPLIES	27,000	-	27,000	27,000	28,000	20,281
10-1225-5201 POSTAGE	28,000	(2,000)	30,000	28,000	30,000	17,572
10-1225-5204 TELEPHONE CELL STP	1,440	-	1,440	1,440	1,440	948
10-1225-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	20,000	9,793
10-1225-5210 BANK CHARGES, MISC-DMV,SOD, E-REC	25,000	-	25,000	18,000	25,000	20,875
10-1225-5308 LIABILITY INS. BONDS ETC	400	-	400	400	400	375
10-1225-5408 EQUIPMENT REPAIR	500	-	500	500	500	531
10-1225-5430 COMPUTER HARDWARE	500	(2,500)	3,000	3,000	2,500	-
10-1225-5431 COMPUTER SOFTWARE	155,000	8,400	146,600	146,600	143,600	134,188
10-1225-5502 DUES AND MEMBERSHIP	2,850	275	2,575	2,575	3,725	2,680
10-1225-5503 SCHOOLS AND REGISTRATIONS	4,800	-	4,800	4,800	8,500	4,242
10-1225-5504 TRAVEL	4,600	(1,275)	5,875	2,500	2,800	5,323
10-1225-5659 CIGARETTE STAMPS	7,000	(2,000)	9,000	7,000	10,000	6,588
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>970,841</b>	<b>8,832</b>	<b>962,008</b>	<b>952,623</b>	<b>991,728</b>	<b>876,021</b>
Capital Equipment			-	-	-	-
Capital Projects	1,000,000	920,000	80,000	80,000	20,000	-
<b>TOTAL CAPITAL BUDGET</b>	<b>1,000,000</b>	<b>920,000</b>	<b>80,000</b>	<b>80,000</b>	<b>20,000</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,970,841</b>	<b>928,832</b>	<b>1,042,008</b>	<b>1,032,623</b>	<b>1,011,728</b>	<b>876,021</b>



**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

HUMAN RESOURCES

GENERAL FUND

HUMAN RESOURCES

10-1226

APPROVED 6-9-2020

3

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-1226-5001 SALARIES	188,032	4,294	183,738	181,288	177,112	171,411
10-1226-5002 WAGES	-	(7,200)	7,200	-	7,200	-
10-1226-5004 OVERTIME	2,000	(2,918)	4,918	-	4,400	-
10-1226-5011 FRINGE EXPENSE	72,148	815	71,333	69,814	70,236	63,187
10-1226-5026 SERVICE CONTRACTS	59,000	(2,768)	61,768	59,000	114,768	84,712
10-1226-5027 PRINT & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	3,238
10-1226-5035 ADVERTISING	23,000	-	23,000	15,000	23,000	24,462
10-1226-5038 MEDICAL COSTS	26,078	-	26,078	21,387	23,925	21,352
10-1226-5039 BACKGROUND INVESTIGATIONS	7,000	-	7,000	5,784	7,000	5,487
10-1226-5201 POSTAGE	600	-	600	500	600	500
10-1226-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1226-5431 COMPUTER SOFTWARE	16,306	(2,598)	18,904	18,000	29,305	27,285
10-1226-5502 DUES AND MEMBERSHIP	894	(110)	1,004	833	1,004	954
10-1226-5503 SCHOOLS AND REGISTRATIONS	14,698	(2,302)	17,000	13,000	13,000	9,069
10-1226-5504 TRAVEL	4,500	-	4,500	3,000	4,500	3,418
10-1226-5505 EMPLOYEE PICNIC	-	-	-	-	-	-
10-1226-5510 EMPLOYEE RECOGNITION	13,500	-	13,500	12,500	13,500	12,513
10-1226-5515 EMPLOYEE WELLNESS	3,200	-	3,200	1,200	2,000	1,231
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>433,956</b>	<b>(12,787)</b>	<b>446,743</b>	<b>404,306</b>	<b>494,550</b>	<b>428,822</b>

TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PUBLIC RELATIONS

GENERAL FUND

PUBLIC RELATIONS

12-1227

APPROVED 6-9-2020

2

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-1227-5001 SALARIES	114,396	3,051	111,345	111,345	109,472	109,646
10-1227-5002 WAGES	-	-	-	-	-	-
10-1227-5004 OVERTIME	-	-	-	-	-	-
10-1227-5011 FRINGE EXPENSE	43,894	1,015	42,879	42,879	42,712	40,419
10-1227-5026 SERVICE CONTRACTS	900	(150)	1,050	850	1,750	185
10-1227-5027 PRINT & OFFICE SUPPLIES	20,000	-	20,000	20,000	22,000	18,521
10-1227-5038 MEDICAL COSTS	-	-	-	-	-	-
10-1227-5201 POSTAGE	500	-	500	500	500	200
10-1227-5204 STIPENDS CELL PHONE	-	-	-	-	-	-
10-1227-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1227-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-1227-5502 DUES AND MEMBERSHIP	-	(100)	100	90	100	75
10-1227-5503 SCHOOLS AND REGISTRATIONS	2,852	(1,525)	4,377	4,377	4,800	4,537
10-1227-5504 TRAVEL	100	-	100	-	200	11
10-1227-5505 EMPLOYEE PICNIC	6,500	27	6,473	6,406	8,000	6,916
10-1227-7004 EQUIPMENT SMALL	-	-	-	-	-	-
		-				
TOTAL OPERATING BUDGET	189,142	2,318	186,824	186,447	189,534	180,510
10-1227-7006 CAPITAL OUTLAY EQUIPMENT	116,000	(101,000)	217,000	101,000	400,000	220,000
TOTAL CAPITAL BUDGET	116,000	(101,000)	217,000	101,000	400,000	220,000
TOTAL OPERATING BUDGET AND CAPITAL	305,142	(98,682)	403,824	287,447	589,534	400,510

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

INFORMATION TECHNOLOGY

GENERAL FUND

IT

10-1228

APPROVED 6-9-2020

4

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-1228-5001 SALARIES	265,395	23,683	241,712	170,000	114,167	114,436
10-1228-5002 WAGES	-	-	-	-	-	-
10-1228-5004 OVERTIME	3,300	-	3,300	3,300	5,000	1,695
10-1228-5011 FRINGE EXPENSE	101,832	31,278	70,554	70,554	45,033	42,184
10-1228-5026 SERVICE CONTRACTS	-	-	-	-	-	-
10-1228-5027 PRINT & OFFICE SUPPLIES	1,500	-	1,500	1,500	1,500	1,366
10-1228-5201 POSTAGE	500	-	500	500	1,000	765
10-1228-5203 TELEPHONE	3,000	-	3,000	3,000	3,780	2,944
10-1228-5205 TELEPHONE STIPEND	720	-	720	720	720	-
10-1228-5408 EQUIPMENT REPAIR	10,000	-	10,000	10,000	10,000	2,274
10-1228-5415 SMALL TOOLS/EQUIPMENT	3,500	-	3,500	3,500	8,000	6,553
10-1228-5430 COMPUTER HARDWARE	76,100	18,493	57,608	57,608	84,000	68,936
10-1228-5431 COMPUTER SOFTWARE	308,100	11,250	296,850	250,000	256,035	197,093
10-1228-5432 COMP REPAIR LABOR	95,000	(12,285)	107,285	107,000	75,500	57,625
10-1228-5433 COMPUTER SERVICE CONTRACTS	68,000	(4,500)	72,500	72,500	94,400	72,376
10-1228-5502 DUES AND MEMBERSHIP	1,350	-	1,350	1,350	1,410	1,177
10-1228-5503 SCHOOLS AND REGISTRATIONS	5,350	1,500	3,850	3,000	9,650	5,618
10-1228-5504 TRAVEL	3,500	-	3,500	3,000	7,100	3,447
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>947,148</b>	<b>69,419</b>	<b>877,729</b>	<b>757,532</b>	<b>717,295</b>	<b>578,487</b>
10-1228-7006 CAPITAL OUTLAY EQUIPMENT	166,000	(96,500)	262,500	237,500	72,500	65,088
<b>TOTAL CAPITAL BUDGET</b>	<b>166,000</b>	<b>(96,500)</b>	<b>262,500</b>	<b>237,500</b>	<b>72,500</b>	<b>65,088</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,113,148</b>	<b>(27,081)</b>	<b>1,140,229</b>	<b>995,032</b>	<b>789,795</b>	<b>643,575</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

POLICE DEPARTMENT

GENERAL FUND

POLICE DEPARTMENT

10-3101

APPROVED 6-9-2020

67

Account Name	APPROVED	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2021 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2021	TO 2020 BUDGET	6/30/2020	6/30/2020	6/30/2019	6/30/2019
10-3101-5001 SALARIES - POLICE DEPT	4,162,143	(32,967)	4,195,110	3,900,000	3,790,000	3,674,781
10-3101-5002 WAGES POLICE DEPT	15,000	1,000	14,000	12,000	24,000	22,887
10-3101-5004 OVERTIME	287,000	-	287,000	287,000	170,000	224,166
10-3101-5011 FRINGE EXPENSE	1,598,214	(18,443)	1,616,657	1,522,698	1,455,720	1,426,457
10-3101-5020 ATTORNEY FEES POLICE	2,000	-	2,000	2,000	2,000	-
10-3101-5026 SERVICE CONTRACTS	313,226	23,354	289,872	265,845	279,701	269,138
10-3101-5027 PRINTING & OFFICE SUPPLIES	18,250	(5,000)	23,250	22,000	19,250	20,942
10-3101-5028 METH LAB CLEAN UP	10,000	-	10,000	8,000	10,000	-
10-3101-5031 SAFETY	44,613	18,113	26,500	25,000	28,600	22,849
10-3101-5038 MEDICAL COSTS	-	-	-	-	-	1,312
10-3101-5101 ELECTRICITY POLICE	23,000	-	23,000	22,000	25,000	19,136
10-3101-5102 FUEL POLICE	3,000	-	3,000	2,800	3,000	2,638
10-3101-5201 POSTAGE POLICE	3,500	500	3,000	3,000	2,500	2,418
10-3101-5202 RADIO MAINT POLICE	26,860	9,360	17,500	15,000	22,500	11,256
10-3101-5203 TELEPHONE POLICE	60,420	960	59,460	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	-	33,000	33,000	16,000	17,250
10-3101-5308 INS LIAB ETC POLICE	94,000	-	94,000	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	-	107,700	105,500	115,500	103,027
10-3101-5409 POLICE SUPPLIES	57,850	6,550	51,300	51,300	55,200	49,652
10-3101-5410 UNIFORMS POLICE DEPT	55,000	1,800	53,200	53,200	49,900	50,614
10-3101-5415 SMALL EQUIPMENT	56,350	21,300	35,050	35,050	68,600	59,034
10-3101-5420 BUILDING MAINT POLICE	37,000	-	37,000	36,000	47,094	34,615
10-3101-5422 COMMUNICATIONS	8,044	(11,965)	20,009	17,000	19,120	4,751
10-3101-5430 COMPUTER HARDWARE	5,000	-	5,000	5,000	9,500	6,292
10-3101-5431 COMPUTER SOFTWARE	32,900	4,122	28,778	26,000	26,528	21,023
10-3101-5502 DUES AND MEMBERSHIP	3,000	-	3,000	3,000	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	23,625	995	22,630	22,630	24,455	21,900
10-3101-5655 INVESTIGATIVE OPERATIONS	54,000	-	54,000	52,000	59,700	49,983
10-3101-5660 DARE	5,000	-	5,000	4,500	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>7,332,696</b>	<b>19,680</b>	<b>7,313,016</b>	<b>6,868,073</b>	<b>6,681,283</b>	<b>6,418,348</b>
10-3101-7006 EQUIP PURCHASE CAP OUTLAY	342,555	(17,057)	359,612	233,241	269,235	281,237
<b>TOTAL CAPITAL BUDGET</b>	<b>342,555</b>	<b>(17,057)</b>	<b>359,612</b>	<b>233,241</b>	<b>269,235</b>	<b>281,237</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>7,675,251</b>	<b>2,623</b>	<b>7,672,628</b>	<b>7,101,314</b>	<b>6,950,518</b>	<b>6,699,585</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

FIRE DEPARTMENT

GENERAL FUND

FIRE DEPARTMENT

10-3202

APPROVED 6-9-2020

4

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-3202-5001 SALARIES	180,908	(2,705)	183,613	183,613	173,678	190,266
10-3202-5002 WAGES	33,600	-	33,600	33,600	33,600	30,344
10-3202-5004 OVERTIME	-	-	-	-	-	32
10-3202-5011 FRINGE EXPENSE	72,102	(1,295)	73,397	73,397	71,044	72,565
10-3202-5012 VSRS FIRE DEPT	12,000	-	12,000	12,000	-	6,795
10-3202-5026 SERVICE CONTRACTS	248,866	15,244	233,622	233,622	220,650	216,550
10-3202-5027 PRINTING	3,000	-	3,000	3,000	3,000	1,681
10-3202-5101 ELECTRICITY	26,000	-	26,000	26,000	26,000	16,109
10-3202-5102 FUEL FIRE DEPT	11,000	-	11,000	8,000	11,000	6,656
10-3202-5201 POSTAGE	800	-	800	800	800	600
10-3202-5203 TELEPHONE	13,420	-	13,420	13,420	13,420	13,421
10-3202-5308 INS LIABILITY	55,000	4,000	51,000	54,606	48,742	49,751
10-3202-5406 VEHICLE FUEL	18,000	-	18,000	18,000	16,000	19,711
10-3202-5408 TRUCK & EQUIP OPER FIRE	78,000	-	78,000	60,671	47,628	56,340
10-3202-5410 UNIFORMS FIRE DEPT	14,000	-	14,000	14,000	14,000	10,214
10-3202-5415 TOOLS FIRE DEPT	6,500	-	6,500	6,500	6,500	5,682
10-3202-5418 COMMUNICATIONS	14,000	-	14,000	12,000	14,000	15,306
10-3202-5420 BLDG & GROUNDS MAINT FIRE	72,000	-	72,000	72,000	72,000	49,601
10-3202-5430 COMPUTER HARDWARE	4,999	4,999				
10-3202-5431 COMPUTER SOFTWARE	3,980	330	3,650	3,650	3,650	2,870
10-3202-5502 DUES AND MEMBERSHIP	4,025	2,961	1,064	1,064	1,064	924
10-3202-5503 SCHOOLS AND REGISTRATIONS	6,575	200	6,375	6,375	6,250	6,007
10-3202-5504 TRAVEL	28,335	(1,092)	29,427	29,427	29,322	27,431
10-3202-5660 FIRE PREVENTION	12,000	(782)	12,782	12,000	12,000	11,942
10-3202-7004 SMALL TOOLS AND EQUIPMENT	6,500	-	6,500	6,500	6,500	5,702
		-				
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>925,611</b>	<b>21,861</b>	<b>903,750</b>	<b>884,245</b>	<b>830,848</b>	<b>816,499</b>
10-3202-7006 EQUIP PURCHASE CAP OUTLAY	1,550,000	(70,000)	1,620,000		252,172	110,378
		-				
<b>CAPITAL PROJECTS</b>	<b>70,000</b>	<b>70,000</b>				
<b>TOTAL CAPITAL BUDGET</b>	<b>1,620,000</b>	<b>-</b>	<b>1,620,000</b>	<b>-</b>	<b>252,172</b>	<b>110,378</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>2,545,611</b>	<b>21,861</b>	<b>2,523,750</b>	<b>884,245</b>	<b>1,083,020</b>	<b>926,877</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

RESCUE

GENERAL FUND

RESCUE

10-3203

APPROVED 6-9-2020

1

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-3203-5001 SALARIES	114,826	(2,409)	117,235	117,235	111,458	107,026
10-3203-5002 WAGES	84,100	10,025	74,075	74,075	74,076	53,914
10-3203-5004 OVERTIME	-	-	-	-	100	26
10-3203-5011 FRINGE EXPENSE	50,787	(286)	51,073	51,459	50,727	43,766
10-3203-5026 SERVICE CONTRACTS	248,565	12,814	235,751	235,751	222,650	221,126
10-3203-5027 PRINTING	4,000	-	4,000	4,000	4,000	2,951
10-3203-5101 ELECTRICITY	18,000	-	18,000	18,000	18,000	19,021
10-3203-5102 FUEL	6,500	-	6,500	6,500	6,000	4,973
10-3203-5201 POSTAGE	200	-	200	200	200	189
10-3203-5203 TELEPHONE	8,916	-	8,916	8,916	8,500	9,461
10-3203-5308 INS LIABILITY	68,000	-	68,000	67,343	59,875	66,057
10-3203-5406 VEHICLE FUEL	30,000	-	30,000	30,000	30,000	30,366
10-3203-5408 TRUCK & EQUIP OPER RESCUE	25,000	-	25,000	25,000	24,000	24,627
10-3203-5410 UNIFORMS & LAUNDRY VOL RESCUE	8,000	(2,000)	10,000	10,000	10,000	4,452
10-3203-5415 TOOLS, OXYGEN, FIRST AID SUPP	35,000	-	35,000	35,000	35,000	25,791
10-3203-5418 COMMUNICATIONS	7,000	(3,000)	10,000	10,000	10,000	8,373
10-3203-5420 BLDG & GROUNDS MAINT RES	30,000	(4,000)	34,000	34,000	34,000	24,395
10-3203-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-3203-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-3203-5502 DUES AND MEMBERSHIP	500	(310)	810	1,015	810	805
10-3203-5503 SCHOOLS AND REGISTRATIONS	15,300	(1,700)	17,000	16,790	26,850	5,858
10-3203-5504 TRAVEL	10,745	(2,521)	13,266	13,266	7,800	10,727
10-3203-7004 SMALL TOOLS & EQUIPMENT	6,904	6,904	-	-	-	1,010
<b>TOTAL OPERATING BUDGET</b>	<b>772,344</b>	<b>13,518</b>	<b>758,826</b>	<b>758,550</b>	<b>734,046</b>	<b>664,914</b>
10-3203-7006 EQUIPMENT PURCH RESCUE	-	(19,000)	19,000	19,000	39,000	18,099
CAPITAL PROJECTS	60,000	(65,366)	125,366	125,366		
<b>TOTAL CAPITAL BUDGET</b>	<b>60,000</b>	<b>(84,366)</b>	<b>144,366</b>	<b>144,366</b>	<b>39,000</b>	<b>18,099</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>832,344</b>	<b>(70,848)</b>	<b>903,192</b>	<b>902,916</b>	<b>773,046</b>	<b>683,013</b>

TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

RADIO SHOP  
GENERAL FUND AND REVENUE FROM SERVICES  
RADIO SHOP  
10-3205

APPROVED 6-9-2020

2

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-3205-5001 SALARIES	46,800	(702)	47,502			
10-3205-5004 OVERTIME	-	-	-			
10-3205-5011 FRINGE EXPENSE	17,957	(336)	18,293			
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	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	7,000		
10-3205-5430 COMPUTER HARDWARE	3,000	-	3,000	3,000		
10-3205-5431 COMPUTER SOFTWARE	14,500	-	14,500	14,500		
10-3205-5502 DUES AND MEMBERSHIP	60	-	60	60		
10-3205-5503 SCHOOLS AND REGISTRATIONS	-	-	-			
10-3205-5504 TRAVEL	-	-	-			
		-				
		-				
TOTAL OPERATING BUDGET	144,337	(1,038)	145,375	29,560	-	-

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT:**

**Funding source:**

**Program Name:**

**Program Number:**

**FTES**

BIUILDING INSPECTIONS

GENERAL FUND

BIUILDING INSPECTIONS

10-3401

APPROVED 6-9-2020

5

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-3401-5001 SALARIES	272,771	595	272,176	232,400	221,443	223,028
10-3401-5002 WAGES	20,800	(3,200)	24,000	12,000	15,300	11,753
10-3401-5004 OVERTIME	-	-	-	-	3,000	-
10-3401-5011 FRINGE EXPENSE	106,326	(409)	106,735	84,300	88,187	83,155
10-3401-5027 PRINTING	3,500	-	3,500	3,500	-	2,863
10-3401-5034 ENGINEERING	4,000	-	4,000	4,000	-	-
10-3401-5201 POSTAGE	500	-	500	300	500	300
10-3401-5203 TELEPHONE	3,500	-	3,500	3,500	3,500	2,871
10-3401-5204 TELEPHONE CELL STP	2,160	-	2,160	2,160	1,440	1,440
10-3401-5308 INS LIABILITY	2,800	-	2,800	2,749	3,200	3,189
10-3401-5407 MATERIAL INSPECTION	5,000	-	5,000	5,000	7,500	7,524
10-3401-5406 VEHICLE FUEL	6,000	-	6,000	2,500	6,000	2,311
10-3401-5408 EQUIP OPNS & REPAIR INSP	4,500	-	4,500	4,500	4,500	1,013
10-2401-5410 UNIFORMS	2,500	-	2,500	2,500	2,000	1,697
10-3401-5415 SMALL TOOLS	1,000	-	1,000	500	1,000	1,077
10-3401-5430 COMPUTER HARDWARE	3,000	(2,100)	5,100	5,100	-	-
10-3401-5431 COMPUTER SOFTWARE	7,300	2,400	4,900	4,900	3,500	-
10-3401-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-	3,500	1,804
10-3401-5502 DUES AND MEMBERSHIP	860	(465)	1,325	500	1,229	120
10-3401-5503 SCHOOLS AND REGISTRATIONS	2,885	(635)	3,520	1,500	5,000	1,553
10-3401-5504 TRAVEL	8,100	(1,900)	10,000	3,000	5,000	1,762
10-3401-5654 PROPERTY MAINTENANCE ENF.	30,000	-	30,000	30,000	141,956	108,800
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>487,502</b>	<b>(5,714)</b>	<b>493,216</b>	<b>404,909</b>	<b>517,755</b>	<b>456,259</b>
10-3401-7006 EQUIPMENT PURCHASE CAP OUTLAY	-	(19,500)	19,500	19,500	-	-
		-				
CAPITAL PROJECTS	-	(70,000)	70,000	70,000		
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>(89,500)</b>	<b>89,500</b>	<b>89,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>487,502</b>	<b>(95,214)</b>	<b>582,716</b>	<b>494,409</b>	<b>517,755</b>	<b>456,259</b>



TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021

DEPARTMENT PUBLIC WORKS  
Funding source GENERAL FUND  
Program Name: PW STREETS ADMINISTRATION  
Program Number: 10-4101  
FTES -

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4101-5201 POSTAGE	500	-	500	500	500	200
10-4101-5203 TELEPHONE	15,500	-	15,500	15,500	15,500	14,605
10-4101-5308 INS LIAB & OTHER STREETS	2,500	-	2,500	2,500	2,500	2,761
10-4101-5502 DUES AND MEMBERSHIP	4,625	(130)	4,755	4,755	4,597	2,722
10-4101-5503 SCHOOLS AND REGISTRATIONS	22,900	(3,409)	26,309	24,534	29,210	10,292
10-4101-5504 TRAVEL	12,600	(1,128)	13,728	11,328	18,424	7,853
		-				
		-				
TOTAL OPERATING BUDGET	58,625	(4,667)	63,292	59,117	70,731	38,432

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

PUBLIC WORKS

GENERAL FUND

PW STREET MAINTENANCE

10-4102

APPROVED 6-9-2020

40

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4102-5001 SALARIES MAINT STREET DEPT	1,622,016	1,132	1,620,884	1,620,884	1,546,736	1,372,451
10-4102-5002 WAGES MAINT STREET DEPT	90,000	-	90,000	75,000	90,000	68,645
10-4102-5004 OVERTIME	70,000	-	70,000	50,000	62,000	31,624
10-4102-5011 FRINGE EXPENSE	629,568	(1,835)	631,403	631,403	630,855	506,124
10-4102-5026 SERVICE CONTRACTS	72,900	(5,000)	77,900	67,900	81,250	66,249
10-4102-5027 PRINTING & OFFICE SUPPLIES	11,500	-	11,500	11,500	11,500	8,385
10-4102-5101 ELECTRICITY STREET LOT	13,500	-	13,500	13,500	13,000	12,374
10-4102-5102 FUEL STREET LOT	7,750	750	7,000	7,000	6,000	7,204
10-4102-5104 TRAFFIC LIGHTS ST DEPT	22,800	3,600	19,200	19,200	18,000	21,858
10-4102-5308 INSURANCE LIABILITY	28,400	-	28,400	28,400	25,500	25,516
10-4102-5406 VEHICLE FUEL	75,000	-	75,000	75,000	75,000	79,937
10-4102-5407 MATERIAL MAINT ST DEPT	346,500	-	346,500	296,500	346,500	332,589
10-4102-5408 EQUIP OPER & REPAIR STREET	200,000	-	200,000	200,000	200,000	176,962
10-4102-5410 UNIFORMS PW	45,480	1,110	44,370	44,370	43,500	38,825
10-4102-5415 TOOLS MAINT STREET DEPT	15,500	(850)	16,350	12,000	26,550	16,770
10-4102-5417 SIGNS & PAINTING ST DEP	70,000	-	70,000	50,000	75,000	25,175
10-4102-5420 BUILDING AND GROUNDS	15,000	-	15,000	15,000	15,000	13,829
10-4102-5430 COMPUTER HARDWARE	-	(2,700)	2,700	2,700	5,000	6,122
10-4102-5431 COMPUTER SOFTWARE	23,000	-	23,000	23,000	21,000	9,382
<b>TOTAL OPERATING BUDGET</b>	<b>3,358,914</b>	<b>(3,793)</b>	<b>3,362,707</b>	<b>3,243,357</b>	<b>3,292,391</b>	<b>2,820,020</b>
CAPITAL EQUIPMENT	259,460	(265,880)	525,340	372,000	406,340	356,239
CAPITAL PROJECTS	133,000	133,000	-			
<b>TOTAL CAPITAL BUDGET</b>	<b>392,460</b>	<b>(132,880)</b>	<b>525,340</b>	<b>372,000</b>	<b>406,340</b>	<b>356,239</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>3,751,374</b>	<b>(136,673)</b>	<b>3,888,047</b>	<b>3,615,357</b>	<b>3,698,731</b>	<b>3,176,259</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

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 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4104-5101 STREET LIGHT MAINTENANCE	11,000	-	11,000	11,000	10,000	11,130
10-4104-5103 ST LIGHTS ARTERIAL ST DEPT	215,000	-	215,000	215,000	215,000	198,751
10-4104-5408 STREET LIGHT EQUIP OPER&REPAIR	6,000	-	6,000	4,000	6,000	(167)
<b>TOTAL</b>	<b>232,000</b>	<b>-</b>	<b>232,000</b>	<b>230,000</b>	<b>231,000</b>	<b>209,714</b>
<b>STREET DEPT. CAPITAL OUTLAY</b>						
10-4110-5409 ST DEPT TRANSIT BT	371,100	-	371,100	371,100	371,100	371,100
BT BUS RESERVE	30,000	-	30,000	30,000	30,000	3,000
<b>TOTAL</b>	<b>401,100</b>	<b>-</b>	<b>401,100</b>	<b>401,100</b>	<b>401,100</b>	<b>374,100</b>
<b>STREET DEPT. NON-ELIGIBLE VDOT</b>						
10-4120-5103 STREET LIGHTS NON ELIG	7,500	-	7,500	3,500	7,500	-
10-4120-5308 INSURANCE LIABILITY	270	-	270	270	270	-
10-4120-5406 VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	-	1,500	-
10-4120-5407 MATERIALS NON ELIG	7,500	-	7,500	7,500	7,500	6,965
10-4120-5408 EQUIP OPNS & REPAIR NON ELIG	3,000	-	3,000	3,000	3,000	-
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>27,470</b>	<b>32,970</b>	<b>20,165</b>
<b>TOTAL OPERATING BUDGET</b>	<b>666,070</b>	<b>-</b>	<b>666,070</b>	<b>658,570</b>	<b>665,070</b>	<b>603,979</b>
10-4120-7006 CAPITAL OUTLAY	25,000	-	25,000	-	20,000	-
<b>TOTAL CAPITAL BUDGET</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>691,070</b>	<b>-</b>	<b>691,070</b>	<b>658,570</b>	<b>685,070</b>	<b>603,979</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

PUBLIC WORKS

GENERAL FUND

SOLID WASTE AND LAND FILL CLOSURE

10-4203 & 4204

APPROVED 6-9-2020

9

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>SOLID WASTE DEPT. COLLECTIONS</b>						
10-4203-5001 SW COLLECTION - SALARIES	361,712	(12,153)	373,865	373,865	379,265	324,289
10-4203-5002 WAGES	-	-	-	-	-	-
10-4203-5004 OVERTIME	5,500	-	5,500	5,500	2,000	6,843
10-4203-5011 FRINGE EXPENSE	138,789	(5,187)	143,976	143,976	148,174	119,543
10-4203-5025 DUMPSTER REPAIR	-	-	-	-	4,500	3
10-4203-5026 CONTRACT SERVICES	319,831	-	319,831	319,831	313,560	284,347
10-4203-5027 PRINTING	3,500	-	3,500	3,500	3,500	2,475
10-4203-5201 POSTAGE	12,000	-	12,000	12,000	12,000	7,180
10-4203-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	20,000	23,649
10-4203-5308 LIABILITY INSURANCE	11,000	-	11,000	11,000	9,000	8,970
10-4203-5406 VEHICLE AND EQUIPMENT FUEL	45,000	-	45,000	45,000	45,000	45,352
10-4203-5407 MATERIALS TIPPING FEES	465,000	-	465,000	465,000	455,000	493,813
10-4203-5408 EQUIP OPER & REPAIR SW	60,000	10,000	50,000	50,000	36,614	39,046
10-4203-5413 CART MAINTENANCE	10,000	-	10,000	10,000	15,000	8,131
10-4203-5503 SCHOOLS & REGISTRATIONS	-	-	-	-	-	-
10-4203-5415 SMALL TOOLS	1,000	1,000	-	-	-	-
10-4203-5430 COMPUTER HARDWARE	-	-	-	-	500	340
<b>TOTAL</b>	<b>1,453,332</b>	<b>(6,340)</b>	<b>1,459,672</b>	<b>1,459,672</b>	<b>1,444,113</b>	<b>1,363,980</b>
<b>LAND FILL CLOSURE</b>						
10-4204-5034 ENGINEERING	120,000	-	120,000	120,000	142,000	190,864
10-4204-5101 ELECTRICITY	4,500	-	4,500	4,500	4,000	4,544
10-4204-5406 VEHICLE FUEL	-	-	-	-	-	-
10-4204-5408 EQUIP OPER & REPAIR LANDFILL	1,500	-	1,500	1,500	1,500	686
10-4204-7010 CLOSURE COSTS LANDFILL	5,000	(232,954)	237,954	237,954	50,000	4,115
<b>TOTAL</b>	<b>131,000</b>	<b>(232,954)</b>	<b>363,954</b>	<b>363,954</b>	<b>197,500</b>	<b>200,209</b>
<b>TOTAL OPERATING BUDGET</b>	<b>1,584,332</b>	<b>(239,294)</b>	<b>1,823,626</b>	<b>1,823,626</b>	<b>1,641,613</b>	<b>1,564,189</b>
10-4203-7006 EQUIPMENT PURCHASE SW	-	-	-	-	64,386	54,630
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,386</b>	<b>54,630</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,584,332</b>	<b>(239,294)</b>	<b>1,823,626</b>	<b>1,823,626</b>	<b>1,705,999</b>	<b>1,618,819</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS

GENERAL FUND

BUILDINGS AND GROUNDS

10-4301

APPROVED 6-9-2020

6

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4301-5001 SALARIES	195,008	7,835	187,173	187,173	180,879	159,193
10-4301-5002 WAGES	6,800	-	6,800	12,073	3,000	-
10-4301-5004 OVERTIME	4,500	-	4,500	4,500	2,000	5,932
10-4301-5011 FRINGE EXPENSE	75,369	2,745	72,624	72,624	71,062	58,683
10-4301-5026 SERVICE CONTRACTS	3,250	-	3,250	3,250	3,250	2,873
10-4301-5034 ENGINEERING	25,000	(28,000)	53,000	40,000	50,000	50,000
10-4301-5203 TELEPHONE	4,500	-	4,500	4,500	-	-
10-4301-5308 LIABILITY INSURANCE	4,400	-	4,400	4,400	4,600	2,949
10-4301-5406 VEHICLE AND EQUIPMENT FUEL	4,000	(1,000)	5,000	4,000	3,200	3,189
10-4301-5407 MATERIALS	24,000	-	24,000	24,000	3,000	4,060
10-4301-5408 EQUIP OPNS & REPAIR	4,500	-	4,500	4,500	16,000	16,109
10-4301-5415 MAINT TOOLS	3,000	1,000	2,000	2,000	4,500	968
10-4301-5430 COMPUTER HARDWARE	-	-	-	-	5,500	5,275
10-4301-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-4301-5504 TRAVEL & SCHOOLS	2,000	(3,449)	5,449	5,449	2,500	-
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>356,327</b>	<b>(20,869)</b>	<b>377,196</b>	<b>368,469</b>	<b>349,490</b>	<b>309,232</b>
10-4301-7006 EQUIPMENT PURCHASE	18,000	(22,800)	40,800	35,000	61,200	43,181
		-				
CAPITAL PROJECTS	72,000	72,000				
<b>TOTAL CAPITAL BUDGET</b>	<b>90,000</b>	<b>49,200</b>	<b>40,800</b>	<b>35,000</b>	<b>61,200</b>	<b>43,181</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>446,327</b>	<b>28,331</b>	<b>417,996</b>	<b>403,469</b>	<b>410,690</b>	<b>352,413</b>

TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

PUBLIC WORKS  
GENERAL FUND  
TOWN HALL  
10-4305

APPROVED 6-9-2020

1

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4305-5001 SALARIES	30,160	(6,047)	36,207	36,207	36,414	37,330
10-4305-5002 WAGES	-	-	-	-	-	-
10-4305-5004 OVERTIME	2,000	-	2,000	2,000	2,000	1,377
10-4305-5011 FRINGE EXPENSE	11,572	(2,371)	13,943	13,943	14,403	13,761
10-4305-5026 SERVICE CONTRACTS	15,200	-	15,200	15,200	13,650	15,246
10-4305-5101 ELECTRICITY	23,500	-	23,500	23,500	23,500	21,490
10-4305-5102 FUEL TOWN HALL	5,000	-	5,000	5,000	5,000	2,798
10-4305-5308 INS LIAB ETC TOWN HALL	1,300	-	1,300	1,300	900	897
10-4305-5420 BLDG & GROUNDS TOWN HALL	37,800	-	37,800	32,800	38,800	23,198
		-				
TOTAL OPERATING BUDGET	126,532	(8,418)	134,950	129,950	134,667	116,096
CAPITAL EQUIPMENT	20,000	20,000	-	-		-
		-				
10-4305-7008 CONST TOWN HALL	-	(39,200)	39,200	39,200	-	-
TOTAL CAPITAL BUDGET	20,000	(19,200)	39,200	39,200	-	-
TOTAL OPERATING BUDGET AND CAPITAL	146,532	(27,618)	174,150	169,150	134,667	116,096

TOWN OF CHRISTIANSBURG

Budget Worksheet  
For the Year ended 6-30-2021

DEPARTMENT PUBLIC WORKS  
Funding source GENERAL FUND  
Program Name: MUNICIPAL SHOP  
Program Number: 10-4306  
FTES

APPROVED 6-9-2020

3

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4306-5001 SALARIES	127,546	(1,600)	129,146	129,146	123,303	115,231
10-4306-5002 WAGES	-	-	0	0	0	0
10-4306-5004 OVERTIME	3,000	-	3,000	3,000	1,500	1,495
10-4306-5011 FRINGE EXPENSE	48,939	(795)	49,734	49,734	48,256	42,478
10-4306-5026 SERVICE CONTRACTS	4,000	500	3,500	3,500	3,500	2,867
10-4306-5101 ELECTRICITY	2,500	1,100	1,400	1,400	1,400	1,843
10-4306-5102 FUEL	4,000	-	4,000	4,000	4,000	4,294
10-4306-5203 TELEPHONE	3,400	-	3,400	3,400	3,400	2,444
10-4306-5308 INS LIAB ETC	2,500	-	2,500	2,500	1,700	1,694
10-4306-5406 VEHICLE AND EQUIPMENT FUEL	2,000	500	1,500	1,500	1,500	2,229
10-4306-5408 EQUIPMENT OPNS & REPAIR	2,500	-	2,500	2,500	4,500	2,936
10-4306-5413 SHOP SUPPLIES	9,000	(1,000)	10,000	10,000	8,000	7,409
10-4306-5415 SHOP TOOLS	5,300	300	5,000	5,000	2,500	2,295
10-4306-5431 COMPUTER SOFTWARE	7,500	300	7,200	7,200	4,500	4,138
10-4306-5503 SCHOOLS AND REGISTRATIONS	4,300	2,800	1,500	1,500	2,200	1,034
10-4306-5504 TRAVEL	2,500	2,500	-	-	-	-
TOTAL OPERATING BUDGET	228,985	4,605	224,380	224,380	210,258	192,387
CAPITAL EQUIPMENT	-	(5,200)	5,200	5,200	18,000	10,928
CAPITAL PROJECTS	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	(5,200)	5,200	5,200	18,000	10,928
TOTAL OPERATING BUDGET AND CAPITAL	228,985	(595)	229,580	229,580	228,258	203,315

TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

GENERAL FUND  
EMERGENCY EVENT-COVID-19  
10-4307

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-4307-5001 SALARIES	250,000	250,000		300,000		
10-4307-5002 WAGES	50,000	50,000		10,000		
10-4307-5004 OVERTIME		-				
10-4307-5011 FRINGE EXPENSE	97,500	97,500		117,800		
10-4307-5018 WORKERS COMP		-				
10-4307-5026 CONTRACTUAL SERVICES	5,000	5,000		1,000		
10-4307-5027 SUPPLIES	10,000	10,000		11,000		
10-4307-5101 ELECTRICITY		-				
10-4307-5406 VEHICLE FUEL		-				
10-4307-5407 MATERIALS	15,000	15,000		10,000		
10-4307-5408 EQUIPMENT OPS&REPAIR	10,000	10,000		10,000		
10-4307-5415 MEDICAL SUPPLIES	150,000	150,000		50,000		
10-4307-5418 COMMUNICATIONS		-				
10-4307-5420 BUILDING MAINT	25,000	25,000		20,000		
10-4307-5425 SPECIAL	205,200	205,200				
10-4307-5430 COMPUTER HARDWARE	80,000	80,000		400		
10-4307-5431 CCOMPUTER SOFTWARE	80,000	80,000		4,000		
		-				
TOTAL OPERATING BUDGET	977,700	977,700	-	534,200	-	-
10-4307-7006 CAPITAL OUTLAY	100,000	100,000				
TOTAL CAPITAL BUDGET	100,000	100,000	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	1,077,700	1,077,700	-	534,200	-	-



TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

ENGINEERING  
GENERAL FUND  
ENGINEERING  
10-8204

APPROVED 6-9-2020

13

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-8204-5001 SALARIES	482,157	9,182	472,975	472,975	420,288	400,169
10-8204-5002 WAGES	42,327	(1)	42,327	28,800	28,800	20,333
10-8204-5004 OVERTIME	-	-	-	-	-	120
10-8204-5011 FRINGE EXPENSE	188,390	2,861	185,529	185,529	166,940	149,141
10-8204-5026 SERVICE CONTRACTS	65,000	(14,200)	79,200	79,200	53,200	20,412
10-8204-5027 PRINTING & OFFICE SUPPLIES	6,300	-	6,300	4,000	6,300	4,337
10-8204-5201 POSTAGE	500	-	500	200	500	122
10-8204-5203 TELEPHONES	7,200	-	7,200	7,200	6,160	5,456
10-8204-5204 TELEPHONE CELL STP	1,800	-	1,800	1,287	2,000	1,170
10-8204-5308 INSURANCE LIABILITY	6,100	-	6,100	6,100	6,500	6,479
10-8204-5406 VEHICLE AND EQUIPMENT FUEL	5,000	-	5,000	4,400	5,000	4,239
10-8204-5408 EQUIP OPER & MAINT	4,000	1,000	3,000	4,500	5,000	1,041
10-8204-5415 SMALL TOOLS AND EQUIPMENT	1,300	(700)	2,000	1,500	2,000	2,802
10-8204-5430 COMPUTER HARDWARE	1,400	(1,500)	2,900	2,900	3,070	2,864
10-8204-5431 COMPUTER SOFTWARE	59,850	(20)	59,870	63,426	66,650	62,136
10-8204-5502 DUES AND MEMBERSHIP	8,793	633	8,160	8,160	5,391	4,243
10-8204-5503 SCHOOLS AND REGISTRATIONS	9,505	5,025	4,480	3,480	7,700	7,719
10-8204-5504 TRAVEL	4,225	(3,400)	7,625	6,625	5,100	3,977
		-				
TOTAL OPERATING BUDGET	893,846	(1,120)	894,966	880,282	790,599	696,759
10-8204-7006 EQUIP PURCHASE	-	-	-	-	30,000	28,267
10-8204-7006		-				
TOTAL CAPITAL BUDGET	-	-	-	-	30,000	28,267
TOTAL OPERATING BUDGET AND CAPITAL	893,846	(1,120)	894,966	880,282	820,599	725,026

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**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

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APPROVED 6-9-2020

Account Name	APPROVED BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED 6/30/2021	IN 2021 AS COMPARED TO 2020 BUDGET	For the year ended 6/30/2020	For the year ended 6/30/2020	For the year ended 6/30/2019	For the year ended 6/30/2019
10-8101-5001 SALARIES	169,303	3,553	165,750	162,000	168,332	106,438
10-8101-5002 WAGES	7,200	-	7,200	4,300	7,200	2,605
10-8101-5004 OVERTIME - PLANNING	-	-	-	-	1,000	-
10-8101-5011 FRINGE EXPENSE	65,538	1,132	64,406	62,924	66,479	39,445
10-8101-5026 SERVICE CONTRACTS	2,000	500	1,500	1,500	1,000	1,035
10-8101-5027 PRINTING & OFFICE SUPPLIES	3,000	-	3,000	2,500	3,000	741
10-8101-5034 PROFESSIONAL SERVICES	-	-	-	-	15,000	-
10-8101-5035 ADVERTISING	6,500	1,000	5,500	7,000	5,500	6,833
10-8101-5201 POSTAGE	5,000	-	5,000	4,000	5,000	2,871
10-8101-5203 TELEPHONE	600	-	600	480	600	472
10-8101-5204 TELEPHONE CELL STP	720	-	720	300	1,440	-
10-8101-5308 INSURANCE LIABILITY	2,600	-	2,600	2,577	2,500	2,492
10-8101-5406 VEHICLE FUEL	1,000	-	1,000	750	1,000	588
10-8101-5408 EQUIP OPER & REPAIR	2,000	-	2,000	1,000	1,500	1,417
10-8101-5430 COMPUTER HARDWARE	300	-	300	300	-	-
10-8101-5431 COMPUTER SOFTWARE	865	-	865	865	370	370
10-8101-5502 DUES AND MEMBERSHIP	800	120	680	500	1,087	776
10-8101-5503 SCHOOLS AND REGISTRATIONS	1,400	535	865	600	1,895	1,295
10-8101-5504 TRAVEL	2,400	-	2,400	1,600	2,050	1,260
<b>TOTAL</b>	<b>271,223</b>	<b>6,839</b>	<b>264,386</b>	<b>253,196</b>	<b>284,952</b>	<b>168,636</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>						
10-8104-5610 BOARD OF ZONING APPEALS	1,000	-	1,000	-	1,000	840
10-8106-5610 PLANNING COMMISSION	13,200	-	13,200	13,200	13,200	6,581
10-8107-5652 NRV PDC & MPO	36,600	-	36,600	36,600	38,907	38,906
10-8108-5653 NRV AIRPORT COMM	22,923	68	22,855	22,855	22,140	22,140
10-8109-5607 ECONOMIC DEV COMM	9,000	(1,000)	10,000	10,000	10,000	10,000
10-8109-5613 VT AIRPORT	60,000	10,000	50,000	50,000	50,000	-
10-8109-5657 TOURISM 85% OF 1%	113,333	(40,139)	153,472	153,472	158,194	148,097
10-8109-5661 COMMUNITY SUPPORT	182,554	(53,158)	235,712	235,712	113,045	114,650
10-8109-5663 MARKETING	20,000	(7,083)	27,083	27,083	27,917	7,854
10-8109-5665 SBA DEVELOPMENT CENTER	7,000	-	7,000	7,000	7,000	7,000
<b>TOTAL</b>	<b>465,610</b>	<b>(91,312)</b>	<b>556,922</b>	<b>555,922</b>	<b>441,403</b>	<b>356,069</b>
<b>ECONOMIC DEVELOPEMENT</b>						
10-8150-5665 DTWN MASTER PLAN	-	(48,000)	48,000	48,000	70,000	19,987
10-8150-5670 ECON DEV GRANTS TAX	-	(11,500)	11,500	-	11,500	9,587
10-8150-5675 ECON DEV PLANNING	-	-	-	-	-	-
10-8150-5680 ECON DEV GRANTS OTHER	25,000	(1,400,000)	1,425,000	1,425,000	1,405,000	2,100
<b>PLANNING &amp; ECON DEV. TOTAL</b>	<b>25,000</b>	<b>(1,459,500)</b>	<b>1,484,500</b>	<b>1,473,000</b>	<b>1,486,500</b>	<b>31,674</b>
<b>TOTAL OPERATING BUDGET</b>	<b>761,836</b>	<b>(1,543,972)</b>	<b>2,305,808</b>	<b>2,282,118</b>	<b>2,212,856</b>	<b>556,379</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>761,836</b>	<b>(1,543,972)</b>	<b>2,305,808</b>	<b>2,282,118</b>	<b>2,212,856</b>	<b>556,379</b>

TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

PARKS AND RECREATION  
GENERAL FUND  
FARMERS MARKET  
10-8110

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-8110-5002 WAGES	1,500	-	1,500	1,500	-	-
10-8110-5011 FRINGE EXPENSE	120	-	120	120	-	-
10-8110-5026 CONTRACTUAL SERVICES	5,500	5,500		3,500		
10-8110-5027 PRINTING & SUPPLIES	2,000	(3,000)	5,000	1,500	6,500	3,247
10-8110-5205 MERCHANT SERVICE FEES		-		82		
10-8110-5504 TRAVEL	500	(200)	700	400	200	660
10-8110-5650 SNAP MATCH EXPENSE	500	-	500	500	750	131
		-				
TOTAL OPERATING BUDGET	10,120	2,300	7,820	7,602	7,450	4,038
CAPITAL EQUIPMENT	-	-	-	-		-
CAPITAL PROJECTS	-	-				
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	10,120	2,300	7,820	7,602	7,450	4,038

TOWN OF CHRISTIANBURG

Budget Worksheet  
For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

PARKS AND RECREATION

GENERAL FUND

PARKS AND RECREATION

10-7101 TO 10-7104

APPROVED 6-9-2020

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Account Name	APPROVED BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED 6/30/2021	IN 2021 AS COMPARED TO 2020 BUDGET	For the year ended 6/30/2020	For the year ended 6/30/2020	For the year ended 6/30/2019	For the year ended 6/30/2019
<b>PARKS &amp; RECREATION ADMINISTRATION</b>						
10-7101-5001 SALARIES	525,179	2,636	522,543	533,057	536,019	516,751
10-7101-5002 WAGES	11,050	-	11,050	5,050	10,500	5,902
10-7101-5004 OVERTIME	15,000	5,000	10,000	10,000	10,000	6,795
10-7101-5011 FRINGE EXPENSE	202,395	280	202,115	205,280	211,141	190,962
10-7101-5026 SERVICE CONTRACTS	105,037	23,356	81,681	81,681	68,323	67,156
10-7101-5027 PRINTING & SUPPLIES	17,000	(5,000)	22,000	17,000	22,000	16,615
10-7101-5101 ELECTRICITY	80,000	(10,000)	90,000	72,000	90,000	72,028
10-7101-5102 FUEL	18,000	(2,000)	20,000	16,000	17,500	17,207
10-7101-5201 POSTAGE	750	(250)	1,000	600	750	449
10-7101-5203 TELEPHONE	19,000	-	19,000	19,000	19,000	14,054
10-7101-5308 LIAB INS & OTHER	18,000	-	18,000	18,199	16,000	15,947
10-7101-5406 VEHICLE FUEL	8,000	(1,000)	9,000	7,000	8,000	7,125
10-7101-5408 EQUIP OPNS & REPAIR	52,000	-	52,000	45,000	52,000	35,296
10-7101-5420 BLDG MAINT	50,000	1,490	48,510	45,000	48,510	37,644
10-7101-5430 COMPUTER HARDWARE	5,300	4,750	550	550	13,131	4,715
10-7101-5431 COMPUTER SOFTWARE	2,000	600	1,400	1,000	400	0
10-7101-5502 DUES AND MEMBERSHIP	3,110	495	2,615	2,615	2,110	1,925
10-7101-5503 SCHOOLS AND REGISTRATIONS	4,295	(635)	4,930	4,000	3,840	2,713
10-7101-5504 TRAVEL	7,360	2,100	5,260	2,500	4,960	3,697
<b>TOTAL</b>	<b>1,143,476</b>	<b>21,822</b>	<b>1,121,654</b>	<b>1,085,532</b>	<b>1,134,184</b>	<b>1,016,982</b>
<b>PARKS &amp; RECREATION PROGRAM OPERATION</b>						
10-7102-5001 SALARIES	430,186	34,539	395,647	395,647	331,411	355,891
10-7102-5002 WAGES	88,884	(15,799)	104,683	70,000	116,000	73,291
10-7102-5003 COMMISSION PAYMENTS	3,000	3,000				
10-7102-5004 OVERTIME	10,000	(6,000)	16,000	8,000	8,000	6,396
10-7102-5006 WAGES INSTRU. OFFICIALS	106,422	642	105,780	95,780	101,000	95,579
10-7102-5011 FRINGE EXPENSE	187,699	12,603	175,096	175,096	150,564	144,702
10-7102-5022 OFFICIALS & INST	25,000	-	25,000	15,000	25,000	19,919
10-7102-5205 MERCHANT SERVICE FEES	10,000	-	10,000	10,000	10,000	8,006
10-7102-5101 MAYFLOWER BUILDING	5,650	-	5,650	5,000	4,750	4,982
<b>TOTAL</b>	<b>866,840</b>	<b>28,984</b>	<b>837,856</b>	<b>774,523</b>	<b>746,725</b>	<b>708,765</b>
<b>PARKS &amp; RECREATION MAINTENANCE</b>						
10-7103-5419 MAINT REC DEPT	65,000	(2,235)	67,235	60,000	66,800	36,332
10-7103-5420 TRAIL MAINTENANCE	20,000	-	20,000	15,000	20,000	5,762
<b>TOTAL</b>	<b>85,000</b>	<b>(2,235)</b>	<b>87,235</b>	<b>75,000</b>	<b>86,800</b>	<b>42,094</b>
<b>PARKS &amp; RECREATION PROGRAM OPERATION</b>						
10-7104-5026 BIKE SHARE PROGRAM	10,000	(20,000)	30,000	10,000	30,000	0
10-7104-5031 SAFETY	600	100	500	500	500	231
10-7104-5101 ELECTRICITY	19,500	500	19,000	19,000	19,000	19,217
10-7104-5407 MATERIALS & EQUIP	121,828	(37,172)	159,000	140,000	155,000	105,319
10-7104-5415 SMALL TOOLS	8,000	(2,000)	10,000	7,000	8,800	8,613
10-7104-5504 FIELD TRIPS & ADMISSIONS	8,000	(4,000)	12,000	7,000	12,070	4,916
10-7104-5662 SPECIAL EVENTS	53,085	41,085	12,000	16,100	0	0
<b>TOTAL</b>	<b>221,013</b>	<b>(21,487)</b>	<b>242,500</b>	<b>199,600</b>	<b>225,370</b>	<b>138,296</b>
<b>TOTAL OPERATING BUDGET</b>	<b>2,316,330</b>	<b>27,085</b>	<b>2,289,245</b>	<b>2,134,655</b>	<b>2,193,079</b>	<b>1,906,137</b>
10-7104-7005 EQUIPMENT	270,540	209,420	61,120	61,120	240,000	228,507
10-7104-7006 CONSTRUCTION CAP OUTLAY	140,000	(79,000)	219,000	159,000	382,000	109,556
<b>TOTAL CAPITAL BUDGET</b>	<b>410,540</b>	<b>130,420</b>	<b>280,120</b>	<b>220,120</b>	<b>622,000</b>	<b>338,063</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>2,726,870</b>	<b>157,505</b>	<b>2,569,365</b>	<b>2,354,775</b>	<b>2,815,079</b>	<b>2,244,201</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

For the Year ended 6-30-2021

**DEPARTMENT**

Funding source

Program Name:

Program Number:

FTES

AQUATICS

GENERAL FUND

AQUATICS OPERATON

10-7201

APPROVED 6-9-2020

9

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-7201-5001 SALARIES	435,065	(2,502)	437,567	437,567	417,537	391,492
10-7201-5002 WAGES	391,856	(4)	391,860	342,000	392,000	407,463
10-7201-5004 OVERTIME	3,750	-	3,750	3,750	5,040	87
10-7201-5011 FRINGE EXPENSE	198,283	(1,573)	199,856	199,856	201,662	176,913
10-7201-5026 SERVICE CONTRACTS	56,515	(4,364)	60,879	60,000	77,104	56,978
10-7201-5027 PRINTING & SUPPLIES	9,000	-	9,000	9,000	9,000	8,852
10-7201-5035 ADVERTISING	8,000	-	8,000	8,000	8,000	6,325
10-7201-5101 ELECTRICITY	220,000	(19,000)	239,000	205,000	239,000	183,421
10-7201-5102 FUEL	60,000	-	60,000	60,000	60,000	64,253
10-7201-5201 POSTAGE	1,000	-	1,000	1,000	1,000	758
10-7201-5203 TELEPHONE	8,000	-	8,000	8,000	8,500	7,101
10-7201-5204 TELEPHONE CELL STP	1,000	(200)	1,200	1,000	1,400	450
10-7201-5205 MERCHANT SERVICE FEES	23,000	-	23,000	23,000	25,000	19,713
10-7201-5208 OFFICE SUPPLIES	4,000	-	4,000	4,000	4,000	3,209
10-7201-5308 LIAB INS & OTHER	19,000	-	19,000	18,898	16,000	15,947
10-7201-5406 VEHICLE FUEL	1,100	(100)	1,200	1,000	1,700	692
10-7201-5407 MATERIALS & EQUIP.	38,000	-	38,000	38,000	11,500	6,453
10-7201-5410 EMPLOYEE UNIFORMS/BADGES	4,500	-	4,500	4,500	4,500	4,696
10-7201-5411 ITEMS FOR RESALE	2,500	-	2,500	2,500	2,500	2,389
10-7201-5414 SUPPLIES & CHEMICALS JANITORIAL	39,000	-	39,000	39,000	31,000	29,137
10-7201-5425 SKATE PARK OPERATIONS	6,500	-	6,500	6,500	0	0
10-7201-5427 PROGRAM SUPPLIES	23,000	(1,000)	24,000	24,000	25,000	14,230
10-7201-5430 COMPUTER HARDWARE	8,380	6,580	1,800	1,800	5,075	708
10-7201-5431 COMPUTER SOFTWARE	4,000	200	3,800	3,800	3,750	1,027
10-7201-5440 INSTRUCTIONAL	4,000	-	4,000	4,000	6,000	4,660
10-7201-5441 COMPETITIVE	31,000	-	31,000	31,000	31,000	25,638
10-7201-5442 POOL & SAFETY OPERATIONS	33,000	(2,000)	35,000	35,000	35,000	22,729
10-7201-5502 DUES AND MEMBERSHIP	900	(65)	965	965	965	562
10-7201-5503 SCHOOLS AND REGISTRATIONS	2,355	(1,250)	3,605	3,600	4,325	1,073
10-7201-5504 TRAVEL	2,900	(525)	3,425	3,425	6,400	4,494
10-7201-5610 ADVISORY BOARD	2,500	-	2,500	2,200	2,500	2,156
10-7201-7004 EQUIPMENT OUTLAY SMALL	5,200	4,500	700	700	8,304	6,350
<b>TOTAL OPERATING BUDGET</b>	<b>1,647,304</b>	<b>(21,303)</b>	<b>1,668,607</b>	<b>1,583,061</b>	<b>1,644,762</b>	<b>1,469,960</b>
CAPITAL EQUIPMENT	-	(22,000)	22,000	22,000		
CAPITAL PROJECTS	90,714	32,714	58,000	58,000	62,494	62,494
<b>TOTAL CAPITAL BUDGET</b>	<b>90,714</b>	<b>10,714</b>	<b>80,000</b>	<b>80,000</b>	<b>62,494</b>	<b>62,494</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,738,018</b>	<b>(10,589)</b>	<b>1,748,607</b>	<b>1,663,061</b>	<b>1,707,256</b>	<b>1,532,454</b>

TOWN OF CHRISTIANSBURG

Budget Worksheet  
For the Year ended 6-30-2021  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

AQUATICS  
GENERAL FUND  
AQUATICS MAINTENANCE  
10-7202

APPROVED 6-9-2020

3

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
10-7202-5001 SALARIES	128,128	15,918	112,210	112,210	108,049	95,279
10-7202-5002 WAGES	33,000	13,519	19,481	19,480	19,481	4,423
10-7202-5004 OVERTIME	3,850	(150)	4,000	4,000	3,500	1,788
10-7202-5011 FRINGE EXPENSE	51,803	7,032	44,771	44,771	44,400	35,477
10-7202-5026 SERVICE CONTRACTS	48,243	37,443	10,800	55,000	0	66
10-7202-5034 ENGINEERING		(55,400)	55,400	10,000	49,400	38,855
10-7202-5408 EQUIP OPNS & REPAIR	58,000	(2,000)	60,000	48,000	0	0
10-7202-5413 CHEMICALS POOL	41,000	(7,000)	48,000	42,000	44,010	55,691
10-7202-5415 SMALL TOOLS &SMALL EQUIPMENT	10,800	(31,200)	42,000	10,800	40,000	32,236
10-7202-5420 BUILDING MAINTENANCE	58,000	-	58,000	71,224	98,775	99,019
10-7202-5425 SKATE PARK OPS		-	0	44	6,200	2,116
		-				
TOTAL OPERATING BUDGET	432,824	(21,838)	454,662	417,530	413,815	364,951
10-7202-7006 EQUIP	10,000	(49,700)	59,700	42,664	132,290	75,092
	-	-	0			
		-				
TOTAL CAPITAL BUDGET	10,000	(49,700)	59,700	42,664	132,290	75,092
TOTAL OPERATING BUDGET AND CAPITAL	442,824	(71,538)	514,362	460,194	546,105	440,043

**TOWN OF CHRISTIANSBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

PUBLIC WORKS-CEMETERY

PERMANENT FUND CEMETERY

SUNSET CEMETERY

30-1025

APPROVED 6-9-2020

2

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
30-1025-5001 SALARIES	95,520	2,374	93,146	93,146	87,008	89,072
30-1025-5002 WAGES	5,440	-	5,440	-	5,334	-
30-1025-5004 OVERTIME	11,000	-	11,000	11,000	11,000	4,617
30-1025-5011 FRINGE EXPENSE	38,643	949	37,694	37,694	35,542	32,835
30-1025-5026 SERVICE CONTRACTS	76,600	20,000	56,600	56,000	68,600	55,528
30-1025-5027 PRINTING AND SUPPLIES	1,500	(500)	2,000	1,500	2,000	38
30-1025-5101 ELECTRICITY	3,000	-	3,000	3,000	3,000	2,129
30-1025-5203 TELEPHONE	700	200	500	600	800	854
30-1025-5204 TELEPHONE CELL STP	800	-	800	800	400	360
30-1025-5210 POSTAGE	150	-	150	150	150	-
30-1025-5308 LIABILITY INSURANCE	2,000	-	2,000	2,000	1,800	1,794
30-1025-5406 VEHICLE FUEL	1,600	-	1,600	1,600	1,300	1,606
30-1025-5407 MATERIALS	6,000	-	6,000	6,000	25,700	3,179
30-1025-5408 EQUIPMENT OPER AND MAINT	6,000	-	6,000	6,000	6,000	2,100
30-1025-5410 UNIFORMS	2,196	54	2,142	2,142	1,300	1,415
30-1025-5415 SMALL TOOLS	5,300	(2,050)	7,350	4,750	1,500	692
30-1025-5420 BLDG MAINTENANCE	5,500	-	5,500	5,500	5,500	3,793
30-1025-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-	-	-
30-1025-5503 SCHOOLS AND REGISTRATIONS	-	-	-	-	-	-
30-1025-5504 TRAVEL	-	-	-	-	200	-
			-	-		-
<b>TOTAL OPERATING BUDGET</b>	<b>261,949</b>	21,027	240,922	231,882	257,134	200,009
30-1025-7006 EQUIPMENT PURCHASES	-	(15,000)	15,000	-	33,800	33,797
CAPITAL PROJECTS	23,000	23,000				
<b>TOTAL CAPITAL BUDGET</b>	<b>23,000</b>	8,000	15,000	-	33,800	33,797
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>284,949</b>	<b>29,027</b>	<b>255,922</b>	<b>231,882</b>	<b>290,934</b>	<b>233,806</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

POLICE DEPARTMENT

triad, sro technology grants vest prg

SPECIAL REVENUE

TRAID, SRO, TECHNOLOGY GRANTS, VEST

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

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>TRIAD</b>						
15-5502-5026 SERVICE CONTRACTS		(1,500)	1,500		2,500	2,167
<b>TOTAL TRIAD</b>	-	<b>(1,500)</b>	<b>1,500</b>	-	<b>2,500</b>	<b>2,167</b>
<b>SCHOOL RESOURCE OFFICER</b>						
15--5503-5001 SALARIES		-		-	21,600	-
15-5503-5002 WAGES		-		-	8,400	-
15-5503-5011 FRINGE EXPENSE		-	-	-	13,268	-
<b>TOTAL SCHOOL RESOURCE OFFICER</b>	-	-	-	-	<b>43,268</b>	-
<b>VEST PROGRAM</b>						
15-6003-5409 POLICE SUPPLIES	4,000	-	4,000	4,000	3,672	4,760
<b>TOTAL VEST GRANT</b>	<b>4,000</b>	-	<b>4,000</b>	<b>4,000</b>	<b>3,672</b>	<b>4,760</b>
<b>JAG GRANT</b>						
SCHOOL AND TRAVEL			-	2,198	-	-
<b>TOTAL JAG GRANT</b>	-	-	-	<b>2,198</b>	-	-
<b>LOCAL LAW ENFORCEMENT BLOCK GRANT</b>						
15-6006-5027 POLICE SUPPLIES	2,000	2,000	-	-	50,000	53,036
15-6006-7004 SMALL EQUIPMENT PURCHASE		-	-	-		-
<b>TOTAL LE BLACK GRANT</b>	<b>2,000</b>	<b>2,000</b>	-	-	<b>50,000</b>	<b>53,036</b>
<b>TOTAL OPERATING BUDGET</b>	<b>6,000</b>	<b>500</b>	<b>5,500</b>	<b>6,198</b>	<b>99,440</b>	<b>59,963</b>



**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

For the Year ended 6-30-2021

**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 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>POLICE OFFICERS' FUND</b>		0				
15-5901-5027 SUPPLIES	2,500	-	2,500	2,500	2,500	1,298
		-	-	-	-	-
<b>TOTAL POLICE OFFICERS FUND</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,298</b>
<b>TRAVELERS AID FUND</b>		-				
15-5905-5408 REPAIRS	500	-	500	500	-	-
15-5905-5504 LODGING	100	-	100	100	500	70
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>700</b>	<b>700</b>	<b>70</b>
<b>CRIME PREVENTION &amp; LIFESAVER PROJECT</b>		-				
15-5910-5026 CRIME PREVENTION COSTS	7,000	-	7,000	6,500	7,000	6,648
15-5910-5027 LIFE SAVER SUPPLIES	1,000	-	1,000	800	1,000	-
<b>TOTAL CRIME PREVENTION</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>7,300</b>	<b>8,000</b>	<b>6,648</b>
<b>FEDERAL ANTI DRUG FUNDS</b>		-				
15-6010-5001 SALARIES		(10,000)	10,000	1,000	20,000	559
15-6010-5027 LAW ENFORCEMENT EXPENSES	10,000	10,000		-	25,000	20,908
15-6010-5029 LAW ENFORCEMENT AGENCIES		-	-	-	-	-
15-6010-5409 POLICE SUPPLIES	10,000	-	10,000	5,000	10,000	9,378
15-6010-5420 BUILDING AND IMPROVEMENTS		-	-	-	-	-
15-6010-5430 COMMUNICATIONS AND COMPUTERS		-	-	-	-	-
15-6010-5504 TRAVEL AND TRAINING		-	-	-	-	-
15-6010-5655 INVESTIGATION COSTS		-	-	-	-	-
15-6010-7006 CAPITAL	35,000	-	35,000	35,000		
<b>TOTAL FEDERAL ANTI DRUG</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>41,000</b>	<b>55,000</b>	<b>30,844</b>
<b>ANTI DRUG STATE</b>		-				
15-5960-5001 SALARIES		-	-		-	-
15-5960-5027 LAW ENFORCEMENT EXPENSES	10,000	-	10,000	5,000	10,000	1,740
15-5960-5029 LAW ENFORCEMENT AGENCIES		-	-			
15-5960-5409 POLICE SUPPLIES	10,000	-	10,000	5,000	10,000	2,680
15-5960-5420 BUILDING IMPROVEMENTS		-	-		-	-
15-5960-5430 COMMUNICATION AND COMPUTERS		-	-	-	-	-
15-5960-5504 TRAVEL AND TRAINING		-	-		-	-
15-5960-5655 POLICE INVESTIGATION COSTS		-	-	-	-	-
15-5960-7006 CAPITALOUTLAY	20,000	20,000	-	-	-	-
<b>TOTAL ANTI DRUG STATE</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>	<b>4,420</b>
<b>TOTAL OPERATING BUDGET</b>	<b>106,200</b>	<b>20,000</b>	<b>86,200</b>	<b>61,500</b>	<b>86,200</b>	<b>43,281</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>106,200</b>	<b>20,000</b>	<b>86,200</b>	<b>61,500</b>	<b>86,200</b>	<b>43,281</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

SPECIAL REVENUE

GRANTS DMV; DEA

15-6257; 6258; 6259 5920

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>DMV SELECTIVE ENFORCEMENT</b>						
15-6257-5004 OVERTIME	10,164	144	10,020	10,164	13,600	12,217
15-6257-5027 SUPPLIES		-			1,950	-
<b>TOTAL DMV SELECTIVE ENFORCEMENT</b>	<b>10,164</b>	<b>144</b>	<b>10,020</b>	<b>10,164</b>	<b>15,550</b>	<b>12,217</b>
<b>DMV SELECTIVE ENFOR OCC PROTECTION</b>						
15-6258-5004 OVERTIME	2,688	(32)	2,720	2,688	3,400	3,211
15-6258-5406 VEHICLE FUEL		-	-	-	-	-
<b>TOTAL DMV SELECTIVE ENFORCEMENT</b>	<b>2,688</b>	<b>(32)</b>	<b>2,720</b>	<b>2,688</b>	<b>3,400</b>	<b>3,211</b>
<b>DMV SPEED GRANT</b>						
15-6259-5004 OVERTIME	10,038	(162)	10,200	10,038	10,880	11,449
<b>TOTAL DMV SPEED GRANT</b>	<b>10,038</b>	<b>(162)</b>	<b>10,200</b>	<b>10,038</b>	<b>10,880</b>	<b>11,449</b>
<b>DEA TASK FORCE</b>						
15-5920-5004 OVERTIME	17,202	-	17,202	17,202	17,202	16,106
<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>16,106</b>
<b>TOTAL OPERATING BUDGET</b>	<b>40,092</b>	<b>(50)</b>	<b>40,142</b>	<b>40,092</b>	<b>47,032</b>	<b>42,983</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**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 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>FIRE M. COUNTY OPERATING</b>		0				
15-5925-5026 SERVICE CONTRACTS	11,200	800	10,400	10,400	10,400	11,293
15-5925-5027 PRINTING AND SUPPLIES	2,000	(1,000)	3,000	3,000	3,000	3,205
15-5925-5038 MEDICAL COSTS	2,000	-	2,000	2,000	2,000	-
15-5925-5201 POSTAGE	1,000	-	1,000	1,000	1,000	600
15-5925-5406 VEHICLE FUEL	12,000	1,000	11,000	11,000	11,000	12,020
15-5925-5408 TRUCK & EQUIP OPERATIONS	60,870	(31,711)	92,581	92,581	53,245	59,005
15-5925-5410 UNIFORMS	12,000	-	12,000	12,000	12,000	10,716
15-5925-5502 DUES AND MEMBERSHIP	-	(1,100)	1,100	1,100	1,100	685
15-5925-5503 SCHOOLS AND REGISTRATIONS	4,750	2,700	2,050	2,050	2,050	1,880
15-5925-5504 TRAVEL	17,475	-	17,475	17,475	17,475	14,033
15-5925-5560 FIRE PREVENTION	2,000	-	2,000	2,000	2,000	2,826
15-5925-7004 EQUIPMENT PURCHASE SMALL	-	-	-	-	-	-
15-5925-7006 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL FIRE M. COUNTY OPERATING</b>	<b>125,295</b>	<b>(29,311)</b>	<b>154,606</b>	<b>154,606</b>	<b>115,270</b>	<b>116,262</b>
<b>FIRE M. COUNTY FIRE PROGRAMS</b>		-				
15-5928-7004 EQUIPMENT CAPITAL OUTLAY SMALL		-	-	-	-	-
15-5928-7005 EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS	50,000	25,000	25,000	25,000	-	16,769
<b>TOTAL FIRE M. COUNTY OPERATING</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>16,769</b>
<b>TOC VA FIRE PROGRAMS</b>		-				
15-5810-7005 CAPITAL OUTLAY <5,000		-	-	-	-	-
15-5810-7006 CAPITAL OUTLAY > 5000	70,400	-	70,400	-	70,400	-
<b>TOTAL TOC VA FIRE PROGRAMS</b>	<b>70,400</b>	<b>-</b>	<b>70,400</b>	<b>-</b>	<b>70,400</b>	<b>-</b>
<b>LEMPG FEMA GRANT</b>		-				
15-6605-5415 SUPPLIES EQUIPMENT		(7,500)	7,500	7,567	7,500	-
<b>TOTAL LEMPG FEMA GRANT</b>	<b>-</b>	<b>(7,500)</b>	<b>7,500</b>	<b>7,567</b>	<b>7,500</b>	<b>-</b>
<b>TOTAL OPERATING &amp; CAPITAL BUDGET</b>	<b>245,695</b>	<b>(4,311)</b>	<b>250,006</b>	<b>179,606</b>	<b>185,670</b>	<b>-</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

RESCUE

SPECIAL REVENUE

RESCUE DONATION FUNDS

15-5930

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
15-5930-5012 VAVRS	2,000	-	2,000	2,000	2,000	2,132
15-5930-5026 SERVICE CONTRACTS	3,400	3,400	-	-	-	-
15-5930-5027 PRINTING AND SUPPLIES	100	-	100	100	100	523
15-5930-5028 PRINTING & SUPPLIES CPR	1,000	-	1,000	1,000	1,000	617
15-5930-5406 VEHICLE FUEL	200	-	200	200	200	192
15-5930-5408 TRUCK & EQUIPMENT OPERATIONS	2,000	-	2,000	9,100	2,000	1,345
15-5930-5410 UNIFORMS	5,000	-	5,000	5,000	5,000	4,675
15-5930-5420 BUILDING REPAIR & MAINTENANCE	1,000	-	1,000	1,000	1,000	349
15-5930-5502 DUES AND MEMBERSHIPS	1,100	-	1,100	1,100	500	298
15-5930-5503 SCHOOLS AND REGISTRATIONS	4,870	-	4,870	4,870	9,850	787
15-5930-5504 TRAVEL	12,100	-	12,100	12,100	9,600	4,730
15-5930-5660 RECRUITING & RETENTION	25,000	-	25,000	25,000	25,000	24,448
15-5930-5662 FUNDRAISING EXPENSE	500	-	500	500	500	198
15-5930-7004 EQUIPMENT SMALL PURCHASES	3,600	-	3,600	3,600	1,200	1,200
					-	
<b>TOTAL OPERATING BUDGET</b>	<b>61,870</b>	<b>3,400</b>	<b>58,470</b>	<b>65,570</b>	<b>57,950</b>	<b>41,492</b>
15-5930-7005 EQUIPMENT CAPITAL OUTLAY	-	-	-		-	-
CAPITAL PROJECTS					28,000	
<b>TOTAL CAPITAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>61,870</b>	<b>3,400</b>	<b>58,470</b>	<b>65,570</b>	<b>85,950</b>	<b>41,492</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

RESCUE

SPECIAL REVENUE

RESCUE COUNTY FUNDS AND 4 FOR LIFE

15-5935 AMD 15-5940

APPROVED 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>RESCUE COUNTY FUNDS</b>						
15-5935-5026 SERVICE CONTRACTS	15,359	1,820	13,539	13,539	13,550	15,940
15-5935-5027 PRINTING AND SUPPLIES	1,325	-	1,325	1,000	1,350	1,310
15-5935-5406 VEHICLE FUEL	8,606	606	8,000	8,000	8,000	8,696
15-5935-5408 TRUCK & EQUIPMENT OPERATIONS	15,000	1,000	14,000	14,000	12,000	12,874
15-5935-5410 UNIFORMS	6,000	-	6,000	7,390	11,000	6,500
15-5935-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	29,000	2,000	27,000	27,000	25,000	29,166
15-5935-5418 COMMUNICATIONS	3,000	-	3,000	1,935	3,000	2,006
15-5935-5502 DUES AND MEMBERSHIPS	500	500	-	-	-	-
15-5935-5503 SCHOOLS AND REGISTRATIONS	11,975	(1,995)	13,970	13,970	20,100	13,969
15-5935-5504 TRAVEL	7,685	(3,431)	11,116	11,116	5,000	6,206
15-5935-7004 EQUIPMENT SMALL	6,000	-	6,000	6,000	4,950	-
<b>TOTAL RESCUE COUNTY FUND</b>	<b>104,450</b>	<b>500</b>	<b>103,950</b>	<b>103,950</b>	<b>103,950</b>	<b>96,667</b>
<b>RESCUE FOUR FOR LIFE</b>						
15-5940-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES		-	-	-	-	3,484
15-5940-5503 SCHOOLS AND REGISTRATIONS		-	-	-	-	531
15-5940-5504 TRAVEL		-	-	-	-	-
15-5940-7004 MEDICAL EQUIPMENT SMALL PURCHASES	12,000	-	12,000	12,000	8,600	8,655
<b>TOTAL RESCUE FOUR FOR LIFE</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>	<b>8,600</b>	<b>12,670</b>
<b>TOTAL OPERATING BUDGET</b>	<b>116,450</b>	<b>500</b>	<b>115,950</b>	<b>115,950</b>	<b>112,550</b>	<b>109,337</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>116,450</b>	<b>500</b>	<b>115,950</b>	<b>115,950</b>	<b>112,550</b>	<b>109,337</b>

TOWN OF CHRISTIANSBURG

Budget Worksheet  
For the Year ended 6-30-2021  
DEPARTMENT  
Funding source  
Program Name:  
Program Number:  
FTES

RESCUE  
SPECIAL REVENUE  
RESCUE EMS BILLING  
15-5945

APPROVED 6-9-2020

4

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
15-5945-5001 SALARIES	186,139	10,234	175,905	175,905	171,656	129,491
15-5945-5002 WAGES	94,100	20,025	74,075	74,075	74,076	60,373
15-5945-5004 OVERTIME	3,031	981	2,050	3,000	74,205	4,313
15-5945-5011 FRINGE EXPENSE	78,950	5,283	73,667	78,621		52,564
15-5945-5026 SERVICE CONTRACTS	254,686	15,164	239,522	239,522	223,500	216,551
15-5945-5027 PRINTING AND SUPPLIES	200	-	200	206		200
15-5945-5210 BANK CHARGES		-				
15-5945-5220 EMS MC ADMIN FEES	45,000	-	45,000	45,000	45,000	38,809
15-5945-5415 TOOLS OXYGEN FIRST AID SUPPLIES		-	-			45
15-5945-5503 SCHOOLS TRAINING	9,500	(7,500)	17,000	17,000	17,950	5,540
15-5945-5504 TRAVEL	6,000	(5,000)	11,000	11,000	10,078	1,731
15-5945-7004 SMALL EQUIPMENT	14,400	-	14,400	14,400	23,700	19,221
		-				
TOTAL OPERATING BUDGET	692,006	39,187	652,819	658,729	640,165	528,838
15-5945-7006 VEHICLE & EQUIP PURCHASES	308,000	51,624	256,376	215,687	80,000	
15-5945-7007 CONSTRUCTION BLDING IMPT	143,000	35,000	108,000	1,800	431,968	452,209
TOTAL CAPITAL BUDGET	451,000	86,624	364,376	217,487	511,968	452,209
TOTAL OPERATING BUDGET AND CAPITAL	1,143,006	125,811	1,017,195	876,216	1,152,133	981,047

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**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 6-9-2020

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
<b>SENIORS GRANT</b>		-				
15-5992-5026 SERVICE CONTRACTS						-
15-5992-5407 MATERIALS AND EQUIPMENT	1,500	-	1,500		-	-
15-5992-5504 TRIPS AND ADMISSIONS		-	-	-	-	-
<b>TOTAL SENIORS</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</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	1,844
15-5994-5504 TRAVEL	500	-	500	500	500	528
<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>2,372</b>
<b>FISHING RODEO</b>						
15-5995-5407 MATERIALS	2,000	-	2,000	1,946	2,000	2,150
<b>TOTAL FISHING RODEO</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>1,946</b>	<b>2,000</b>	<b>2,150</b>
<b>BIKEWAY WALKWAY</b>						
15-5996-5407 MATERIALS	10,000	(5,000)	15,000	6,000	15,000	1,502
15-5996-7005 SMALL EQUIPPMENT		-	-	-	-	-
15-5996-7006 CAPITAL OUTLAY		-	-	-	-	-
<b>TOTAL BIKEWAY WALKWAY</b>	<b>10,000</b>	<b>(5,000)</b>	<b>15,000</b>	<b>6,000</b>	<b>15,000</b>	<b>1,502</b>
<b>ARTS &amp; CULTURE</b>						
15-5971-5027 ARTS&CULTURE	25,000	(75,000)	100,000	-	100,000	-
<b>TOTAL ARTS &amp; CULTURE</b>	<b>25,000</b>	<b>(75,000)</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
(this is the 100,000 donation)						
<b>TOTAL OPERATING BUDGET</b>	<b>41,000</b>	<b>(80,000)</b>	<b>121,000</b>	<b>10,446</b>	<b>119,500</b>	<b>6,024</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4

APPROVED 6-9-2020

FTES

Acct. #	Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019	2020 BUDGET TO 2020 ESTIMATED TO EXPEND % VARIANCE
	VDOT GUARD RAIL							
	CONSTRUCTION - GRANT FUNDED	-	-	-	-	-	357	
	TOTAL VDOT GUARD RAIL	-	-	-	-	-	357	-
NEW	OVERFLOW PARKING AQUATICS							
	ENGINEERING	-	-	-	-	-		
	CONSTRUCTION	-	-	-	-	-		
	TOTAL OVERFLOW PARKING AQUATICS	-	-	-	-	-	-	-
40-4150-5000	ANNUAL PAVING & PRIMARY EXTENSION PAVING							
40-4150-7005	ENGINEERING	-	(11,000)	11,000	11,000	130,000	58,584	
40-4150-7006	CONSTRUCTION	2,449,608	403,070	2,046,538	1,810,000	2,602,530	2,671,859	1,010,433
40-4150-7007	VDOT CHARGES	-	-	-	-	15,000	1,250	
	TOTAL ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,449,608	392,070	2,057,538	1,821,000	2,747,530	2,731,693	1,010,433
	BETTY DRIVE REALIGNMENT							
	ENGINEERING	-	-	-	-	-	-	
	CONSTRUCTION	-	-	-	-	-	-	336,053
	VDOT CHARGES	-	-	-	-	-	-	
	TOTAL BETTY DRIVE REALIGNMENT	-	-	-	-	-	-	336,053
40-4155-5000	VDOT RGC FUNDING CHRISMAN MILL							
40-4155-7005	ENGINEERING	-	-	-	-	-	40,797	
40-4155-7006	CONSTRUCTION	-	(881,050)	881,050	681,050	747,831	13,064	
40-4155-7007	LAND ACQUISITION EASEMENTS	-	-	-	-	46,200	16,808	
	CONTINGENCY	200,000	200,000	-	-	-	-	
40-4155-7008	VDOT CHARGES	-	(5,000)	5,000	5,000	-	-	
	TOTAL VDOT RGC FUNDING CHRISMAN MILL	200,000	(686,050)	886,050	686,050	794,031	70,669	
40-4175-5000	FALLING BRANCH RD INTERSECTION IMPROVEMENT							
40-4175-7005	ENGINEERING	-	-	-	-	-	6,109	66,728
40-4175-7006	MATERIALS CONSTRUCTION	-	(1,224,355)	1,224,355	1,229,625	1,792,421	815,081	-
10-4175-7008	VDOT CHARGES	-	(5,000)	5,000	-	8,000	-	
	TOTAL FALLING BRANCH RD INTERSECTION IMPROVEMENT	-	(1,229,355)	1,229,355	1,229,625	1,800,421	821,191	66,728



**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4

APPROVED 6-9-2020

FTES

Acct. #	Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019	2020 BUDGET TO 2020 ESTIMATED TO EXPEND % VARIANCE
40-4195-5000	VDOT N.FRANKLIN CAMBRIA INTERSECTION							
40-4195-7005	ENGINEERING	-	-			100,000	141,693	251,869
40-4195-7006	CONSTRUCTION	693,149	(4,990,000)	5,683,149	5,000,000	6,474,534	636,416	
40-4195-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-					
40-4195-7008	LAND ACQUISITION EASEMENTS	-	-			509,915	598,667	
	CONTINGENCY	-	-					
40-4195-7007	VDOT CHARGES	-	(10,000)	10,000		10,000		
	<b>TOTAL VDOT N.FRANKLIN CAMBRIA INTERSECTION</b>	<b>693,149</b>	<b>(5,000,000)</b>	<b>5,693,149</b>	<b>5,000,000</b>	<b>7,094,449</b>	<b>1,376,775</b>	
40-4820 5000	<b>TOWER ROAD SIGNAL</b>							
40-4820-7005	ENGINEERING	91,389	(214,614)	306,003	204,648	305,355	352	
40-4820-7007	LAND ACQUISITION EASEMENTS	124,745	(10,324)	135,069			-	-
	VDOT CHARGES	-	(9,000)	9,000	9,000			
	<b>TOTAL TOWER ROAD SIGNAL</b>	<b>216,134</b>	<b>(233,938)</b>	<b>450,072</b>	<b>213,648</b>	<b>305,355</b>	<b>352</b>	-
40-4830-5000	<b>ARBOR DRIVE SIGNAL</b>							
40-4830-7005	ENGINEERING	100,000	(214,487)	314,487	179,864	313,839	352	-
40-4830-7006	CONSTRUCTION	-	-		82,303		-	-
40-4830-7007	LAND ACQUISITION EASEMENTS	81,801	33,941	47,860			-	-
	VDOT CHARGES	-	(7,000)	7,000	7,000			
	CONTINGENCY	-	-					
	<b>TOTAL ARBOR DRIVE SIGNAL</b>	<b>181,801</b>	<b>(187,546)</b>	<b>369,347</b>	<b>269,167</b>	<b>313,839</b>	<b>352</b>	-
new								
40-4156-5000	<b>N FRANKLIN BRIDGE DECK REHAB</b>	delay 6 months						
40-4156-7005	ENGINEERING	-	-				-	-
40-4156-7006	CONSTRUCTION	-	-				-	-
40-4156-7007	LAND ACQUISITION EASEMENTS	-	-				-	-
	VDOT CHARGES	-	-					
	CONTINGENCY	-	-					
	<b>TOTAL N FRANKLIN BRIDGE DECK REHAB</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL CAPITAL PROJECTS</b>	<b>3,740,692</b>	<b>(6,944,820)</b>	<b>10,685,512</b>	<b>9,219,490</b>	<b>13,055,625</b>	<b>5,001,388</b>	<b>1,413,213</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet  
For the Year ended 6-30-2021  
**DEPARTMENT**  
Funding source  
Program Name:  
Program Number:

ENGINEERING  
CAPITAL PROJECTS  
CAPITAL PROJECTS STREETS AND TRAILS  
40-4210; 4220, 4620 to 4640

APPROVED 6-9-2020

FTEs

Acct. #	Account Name	APPROVED BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2021	IN 2021 AS COMPARED TO 2020 BUDGET	For the year ended 6/30/2020	For the year ended 6/30/2020	For the year ended 6/30/2019	For the year ended 6/30/2019
40-4220-5000	HUCKLEBERRY TRAIL PHASE III	-	-	-	-	-	20,012
40-4220-7005	ENGINEERING	-	-	-	-	-	-
40-4220-7006	CONSTRUCTION	-	(1,005,352)	1,005,352	1,005,000	821,000	168,728
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
	LAND ACQUISITION EASEMENTS	-	-	-	-	-	-
	CONTINGENCY	-	-	-	-	-	-
40-4220-7007	VDOT CHARGES	-	-	-	352	2,500	1,399
	<b>TOTAL VDOT FUNDING HBTIII</b>	-	<b>(1,005,352)</b>	<b>1,005,352</b>	<b>1,005,352</b>	<b>823,500</b>	<b>190,139</b>
40-4230-5000	DEPOT PARK TRAIL VDOT	-	-	-	-	-	-
40-4230-7005	ENGINEERING	-	(12,980)	12,980	12,980	39,000	47,361
40-4230-7006	CONSTRUCTION	138,007	(280,000)	418,007	300,000	19,900	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
	LAND ACQUISITION EASEMENTS	-	-	-	-	-	-
	CONTINGENCY	-	-	-	-	-	-
40-4230-7007	VDOT CHARGES	-	(5,000)	5,000	5,000	5,500	605
	<b>TOTAL DEPOT PARK TRAIL VDOT</b>	<b>138,007</b>	<b>(297,980)</b>	<b>435,987</b>	<b>317,980</b>	<b>64,400</b>	<b>47,967</b>
40-4610-5000	VDOT REV SH ARBOR DRIVE Sidewalk Project	-	-	-	-	-	-
40-4610-7005	ENGINEERING	-	-	-	-	19,500	10,393
40-4610-7006	CONSTRUCTION	-	(339,578)	339,578	281,358	361,120	38,765
40-4610-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
	LAND ACQUISITION EASEMENTS	-	-	-	-	10,000	-
	CONTINGENCY	-	-	-	-	-	-
40-4610-7007	VDOT CHARGES	-	(1,063)	1,063	-	8,000	-
	<b>TOTAL VDOT FUNDING ARBOR DRIVE</b>	-	<b>(340,641)</b>	<b>340,641</b>	<b>281,358</b>	<b>398,620</b>	<b>49,158</b>
40-4620-5000	VDOT REV SH QUINN STUART	-	-	-	-	-	-
40-4620-7005	ENGINEERING	-	-	-	-	-	-
40-4620-7006	CONSTRUCTION	-	(2,000)	2,000	250	425,350	425,978
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
40-4620-7007	LAND ACQUISITION EASEMENTS	-	-	-	-	-	-
	CONTINGENCY	-	-	-	-	-	-
	VDOT CHARGES	-	-	-	-	-	-
	<b>TOTAL VDOT FUNDING QUINN STUART</b>	-	<b>(2,000)</b>	<b>2,000</b>	<b>250</b>	<b>425,350</b>	<b>425,978</b>
40-4630-5000	VDOT REV SH ROANOKE SIDEWALK Roberts to Reading	-	-	-	-	-	-
40-4630-7005	ENGINEERING	-	-	-	-	19,500	10,893
40-4630-7006	MATERIALS CONSTRUCTION	98,884	(377,688)	476,572	375,934	327,090	634
40-4630-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
40-4630-7007	LAND ACQUISITION EASEMENTS	-	-	-	1,755	10,000	-
	CONTINGENCY	-	-	-	-	-	-
	VDOT CHARGES	2,500	(2,500)	5,000	2,500	8,000	-
	<b>TOTAL VDOT ROANOKE SIDEWALK</b>	<b>101,384</b>	<b>(380,188)</b>	<b>481,572</b>	<b>380,189</b>	<b>364,590</b>	<b>11,527</b>
40-4640-5000	MPO TRAFFIC SIGNAL STUDY	-	-	-	-	-	-
40-4640-5026	ENGINEERING	delay 6 months	-	-	-	55,000	27,250
	CONSTRUCTION MATERIALS	-	-	-	-	-	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
	LAND ACQUISITION EASEMENTS	-	-	-	-	-	-
	CONTINGENCY	-	-	-	-	-	-
	<b>MPO TRAFFIC SIGNAL STUDY</b>	-	-	-	-	<b>55,000</b>	<b>27,250</b>
40-4850-5000	CONNECTOR ROAD	-	-	-	-	-	-
40-4850-7005	ENGINEERING	125,000	(275,000)	400,000	275,000	400,000	714
	CONSTRUCTION	-	-	-	-	-	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-	-	-	-	-
	LAND ACQUISITION EASEMENTS	-	-	-	-	-	-
	CONTINGENCY	-	-	-	-	-	-
	VDOT CHARGES	-	-	-	-	-	-
	<b>TOTAL CONNECTOR ROAD</b>	<b>125,000</b>	<b>(275,000)</b>	<b>400,000</b>	<b>275,000</b>	<b>400,000</b>	<b>714</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet  
For the Year ended 6-30-2021  
**DEPARTMENT**  
Funding source  
Program Name:  
Program Number:

ENGINEERING  
CAPITAL PROJECTS  
CAPITAL PROJECTS STREETS AND TRAILS  
40-4210; 4220, 4620 to 4640

APPROVED 6-9-2020

FTEs

Acct. #	Account Name	APPROVED BUDGET		INCREASES (DECREASES)		BUDGET		ESTIMATED TO EXPEND		BUDGET		EXPENDED	
		FOR THE YEAR ENDED	6/30/2021	IN 2021 AS COMPARED	TO 2020 BUDGET	For the year ended	6/30/2020	For the year ended	6/30/2020	For the year ended	6/30/2019	For the year ended	6/30/2019
40-4860-5000	<b>RETAINING WALL PROGRAM</b>												
40-4860-7005	ENGINEERING			(75,000)		75,000				75,000		-	
40-4860-7006	CONSTRUCTION			(100,000)		100,000				100,000		-	
	FURNITURE FIXTURES AND EQUIPMENT			-								-	
40-4860-7007	LAND ACQUISITION EASEMENTS			(5,000)		5,000				5,000		-	
	CONTINGENCY		-	-								-	
	VDOT CHARGES		-	-								-	
	<b>TOTAL RETAINING WALL PROGRAM</b>		-	(180,000)		180,000		-		180,000		-	
40-4840	<b>ROANOKE ST SIDEWALK - 460 BYPASS FALLING BRANCH TO SIMMONS</b>												
	ENGINEERING			(132,643)		132,643		95,390		174,289		18,561	
	CONSTRUCTION	765,041		765,041				29,853				-	
	FURNITURE FIXTURES AND EQUIPMENT			-				-				-	
	LAND ACQUISITION EASEMENTS			(9,100)		9,100		10,000				-	
	CONTINGENCY			-				6,500				-	
	VDOT CHARGES			(3,500)		3,500		3,500				-	
	<b>TOTAL ROANOKE ST SIDEWALK - 460 BYPASS FALLING BR</b>		765,041	619,798		145,243		145,243		174,289		18,561	
40-XXXX-5000	<b>N. FRANKLIN WADES PED IMPROVEMENTS</b>		delay 6 months										
NEW	ENGINEERING		-	-								-	
	CONSTRUCTION		-	-								-	
	FURNITURE FIXTURES AND EQUIPMENT		-	-								-	
	LAND ACQUISITION EASEMENTS		-	-								-	
	CONTINGENCY		-	-								-	
	VDOT CHARGES		-	-								-	
	<b>TOTAL N. FRANKLIN WADES PED IMPROVEMENTS</b>		-	-		-		-		-		-	
40-XXXX-5000	<b>S. FRANKLIN FIRST ST PED IMPROVEMENTS</b>		delay 6 months										
NEW	ENGINEERING		-	-								-	
	CONSTRUCTION		-	-								-	
	FURNITURE FIXTURES AND EQUIPMENT		-	-								-	
	LAND ACQUISITION EASEMENTS		-	-								-	
	CONTINGENCY		-	-								-	
	VDOT CHARGES		-	-								-	
	<b>TOTAL S. FRANKLIN FIRST ST PED IMPROVEMENTS</b>		-	-		-		-		-		-	
40-XXX-5000	<b>N FRANKLIN SW ELM TO MILL</b>		delay 6 months										
NEW	ENGINEERING		-	-								-	
	CONSTRUCTION		-	-								-	
	FURNITURE FIXTURES AND EQUIPMENT		-	-								-	
	LAND ACQUISITION EASEMENTS		-	-								-	
	CONTINGENCY		-	-								-	
	VDOT CHARGES		-	-								-	
	<b>TOTAL N FRANKLIN SW ELM TO MILL</b>		-	-		-		-		-		-	
40-4870-5000	<b>TRUMAN WILSON Property Development</b>												
40-4870-7005	ENGINEERING			(1,096,856)		1,096,856		1,096,856		1,000,000		21,684	
40-4870-7006	CONSTRUCTION			-								-	
	FURNITURE FIXTURES AND EQUIPMENT		-	-								-	
40-4870-7007	LAND ACQUISITION EASEMENTS			-								-	
	CONTINGENCY			-								-	
	VDOT CHARGES			-								-	
	<b>TOTAL TRUMAN WILSON Property Development</b>		-	(1,096,856)		1,096,856		1,096,856		1,000,000		21,684	
15-5991-5000	<b>HUCKLEBERRY TRAIL PH2D Fix</b>												
15-5991-7005	ENGINEERING			-				1,767				-	
15-5991-7006	CONSTRUCTION			-						180,000		217,593	
	FURNITURE FIXTURES AND EQUIPMENT			-								-	
	LAND ACQUISITION EASEMENTS			-								-	
	CONTINGENCY			-								-	
	VDOT CHARGES			-								-	
	<b>TOTAL HUCKLEBERRY TRAIL PH2D Fix</b>		-	-		-		1,767		180,000		217,593	
40-4225	<b>CAMBRIA TRAIL</b>		delay 6 months										
40-4225-7005	ENGINEERING		-	(90,000)		90,000		152,892		70,000		7,108	
40-4225-7006	CONSTRUCTION		-	-								-	
	FURNITURE FIXTURES AND EQUIPMENT		-	-								-	
40-4225-7007	LAND ACQUISITION EASEMENTS		-	-								-	
	CONTINGENCY		-	-								-	
	VDOT CHARGES		-	-								-	
	<b>TOTAL CAMBRIA TRAIL</b>		-	(90,000)		90,000		152,892		70,000		7,108	
	<b>TOTAL CAPITAL PROJECTS</b>		1,129,432	(3,048,220)		4,177,652		3,656,887		4,135,749		1,017,679	

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

WATER AND SEWER ENTERPRISE

Water Sewer Enterprise

Water Operations

20-4401

APPROVED 6-9-2020

15

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
20-4401-5001 SALARIES	680,678	16,503	664,175	664,175	674,612	599,424
20-4401-5002 WAGES	-	-	-	-	15,667	-
20-4401-5004 OVERTIME	60,000	-	60,000	60,000	60,000	27,486
20-4401-5011 FRINGE EXPENSE	261,176	5,402	255,774	255,774	270,599	154,474
20-4401-5026 SERVICE CONTRACTS	16,970	-	16,970	12,351	4,270	9,647
20-4401-5027 PRINTING	7,800	-	7,800	7,479	7,800	4,633
20-4401-5030 WATER AUTHORITY PAYMENTS	3,400,000	-	3,400,000	3,300,000	2,572,000	3,258,342
20-4401-5033 STATE WATER WORKS FEES	31,000	-	31,000	30,096	31,000	30,096
20-4401-5034 ENGINEERING SERVICES	50,000	35,000	15,000	-	50,000	47,454
20-4401-5101 ELECTRICITY PUMP STATION	11,000	-	11,000	8,318	11,000	8,791
20-4401-5102 FUEL WATER DEPT	2,000	-	2,000	1,319	2,000	1,484
20-4401-5201 POSTAGE	19,000	-	19,000	14,854	19,000	14,518
20-4401-5203 TELEPHONE	7,500	-	7,500	6,576	7,500	6,830
20-4401-5205 MERCHANT SERVICE FEES	29,000	-	29,000	29,000	29,000	42,319
20-4401-5308 LIABILITY INS ETC	23,000	-	23,000	23,000	24,000	23,921
20-4401-5406 VEHICLE AND EQUIPMENT FUEL	35,000	-	35,000	29,836	35,000	33,881
20-4401-5407 MATERIAL	250,000	15,000	235,000	235,000	190,000	201,366
20-4401-5408 EQUIP OPER & REPAIR	50,000	-	50,000	50,000	50,000	47,589
20-4401-5410 UNIFORMS-BOOTS	12,273	299	11,974	11,974	11,544	10,797
20-4401-5415 TOOLS WATER DEPT	6,600	2,400	4,200	4,200	9,400	4,278
20-4401-5420 PUMP STATION MAINT WATER DEPT	31,800	-	31,800	31,800	31,800	26,838
20-4401-5430 COMPUTER HARDWARE	2,500	2,500	-	-	500	340
20-4401-5431 COMPUTER SOFTWARE	51,000	3,900	47,100	33,973	40,300	32,113
20-4401-5502 DUES AND MEMBERSHIP	550	(2,500)	3,050	550	3,000	850
20-4401-5503 SCHOOLS AND REGISTRATIONS	7,994	2,148	5,846	5,846	5,135	1,306
20-4401-5504 TRAVEL	800	(1,728)	2,528	1,000	3,836	32
20-4401-7005 CONTINGENCY	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>5,047,641</b>	<b>78,924</b>	<b>4,968,717</b>	<b>4,817,121</b>	<b>4,158,963</b>	<b>4,588,807</b>
20-4401-7006 EQUIP PURCHASE WATER DEPT	101,500	7,000	94,500	8,150	183,000	160,942
20-4401-7008 CONSTRUCTION	-	-	-	-	-	-
<b>TOTAL CAPITAL BUDGET</b>	<b>101,500</b>	<b>7,000</b>	<b>94,500</b>	<b>8,150</b>	<b>183,000</b>	<b>160,942</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>5,149,141</b>	<b>85,924</b>	<b>5,063,217</b>	<b>4,825,271</b>	<b>4,341,963</b>	<b>4,749,749</b>

**TOWN OF CHRISTIANSBURG**

Budget Worksheet  
For the Year ended 6-30-2021

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER & SEWER ENTERPRISE FUND

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS WATER

20-4450-20-44XX

APPROVED 6-9-2020

FTES

Acct. #	Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
20-4480-5000	PUMP STATION UPGRADE CRAIG MTN	delay 6 months					
20-4480-7005	ENGINEERING	-	(120,000)	120,000	6,000	6,000	
20-4480-7006	CONSTRUCTION	-	(43,481)	43,481	191,665	191,665	72,169
20-4480-7006	FURNITURE FIXTURES AND EQUIPMENT	-	-				
20-4480-7007	LAND ACQUISITION EASEMENTS	-	(50,000)	50,000	10,500	10,500	-
20-4480-7006	CONTINGENCY	-	-				
	<b>TOTAL PH 6 PUMP STATION UPGRADE CRAIG MTN</b>	-	<b>(213,481)</b>	<b>213,481</b>	<b>208,165</b>	<b>208,165</b>	<b>72,169</b>
20-xxxx	ROANOKE STREET WATERLINE REPLACEMENT						
20-xxxx	ENGINEERING	-	-				
20-xxxx	CONSTRUCTION	-	-				-
20-xxxx	FURNITURE FIXTURES AND EQUIPMENT	-	-				
20-xxxx	LAND ACQUISITION EASEMENTS	-	-				
20-xxxx	CONTINGENCY	-	-				
	<b>ROANOKE STREET WATERLINE REPLACEMENT</b>	-	-	-	-	-	-
20-XXX	WATERLINE IMPROVEMENTS, MONTEGUE & ALMETTA	delay 6 months					
20-XXX	CONSTRUCTION	-	-				
	<b>WATERLINE IMPROVEMENTS, MONTEGUE &amp; ALMETTA</b>	-	-				
20-4435 -5000	BUFFALO TANK REHAB						
20-4435-7005	ENGINEERING	190,000	120,000	70,000	-	40,000	-
20-4435-7006	CONSTRUCTION	1,200,000	1,080,000	120,000		536,000	-
	FURNITURE FIXTURES AND EQUIPMENT						-
	LAND ACQUISITION EASEMENTS		-				
20-4435-7006	CONTINGENCY	-	-				
	<b>TOTAL BUFFALO TANK REHAB</b>	<b>1,390,000</b>	<b>1,200,000</b>	<b>190,000</b>	<b>-</b>	<b>576,000</b>	<b>-</b>
20-4440-5000	CAMBRIA IMPROVEMENTS PH1A	delay 6 months					
20-4440-7006	CONSTRUCTION	-	(49,673)	49,673	49,673	98,842	14,136
	<b>TOTAL CAMBRIA IMPROVEMENTS PH1A</b>	-	<b>(49,673)</b>	<b>49,673</b>	<b>49,673</b>	<b>98,842</b>	<b>14,136</b>
20-4443-5000	MEADOWS PRV						
20-4443-7005	ENGINEERING	-	-				-
20-4443-7006	CONSTRUCTION	45,000	45,000				-
20-4443-7006	CONTINGENCY	-	(30,000)	30,000	-		
	<b>TOTAL MEADOWS PRV</b>	<b>45,000</b>	<b>15,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL WATER CAPITAL PROJECTS</b>	<b>1,435,000</b>	<b>951,846</b>	<b>483,154</b>	<b>257,838</b>	<b>883,007</b>	<b>86,304</b>

**TOWN OF CHRISTIANBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTES**

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Sewer System Operations

20-4501

APPROVED 6-9-2020

11

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
20-4501-5001 SALARIES	567,489	(24,763)	592,252	364,260	577,784	500,329
20-4501-5002 WAGES	-	-	-	-	-	2,855
20-4501-5004 OVERTIME	50,000	-	50,000	50,000	50,000	15,286
20-4501-5011 FRINGE EXPENSE	217,746	(10,330)	228,076	228,076	230,315	130,422
20-4501-5026 SERVICE CONTRACTS	51,400	-	51,400	51,000	50,700	33,361
20-4501-5027 PRINTING WASTEWATER	6,000	-	6,000	5,222	6,000	3,769
20-4501-5034 ENGINEERING	20,000	-	20,000	10,000	10,000	7,599
20-4501-5101 ELECTRICITY PUMP STATIONS	103,000	-	103,000	93,000	103,000	92,524
20-4501-5201 POSTAGE	16,000	-	16,000	14,908	16,000	14,490
20-4501-5203 TELEPHONE	7,000	-	7,000	4,661	7,000	4,446
20-4501-5205 MERCHANT SERVICE FEES	27,000	-	27,000	27,000	27,000	58,500
20-4501-5308 LIABILITY INSURANCE	12,000	-	12,000	12,000	11,000	10,964
20-4501-5406 VEHICLE AND EQUIPMENT FUEL	27,000	-	27,000	18,969	27,000	26,940
20-4501-5407 MATERIAL WASTEWATER	49,000	-	49,000	48,835	49,000	47,205
20-4501-5408 EQUIP OPNS & REPAIR	25,350	-	25,350	25,350	25,350	26,561
20-4501-5410 UNIFORMS	16,366	-	16,366	16,366	16,119	12,531
20-4501-5413 CHEMICALS WASTEWATER	26,000	-	26,000	9,637	26,000	11,437
20-4501-5415 TOOLS	2,000	(3,220)	5,220	5,138	10,000	4,366
20-4501-5420 PUMP STATION MAINT	67,000	-	67,000	66,988	83,000	82,692
20-4501-5430 COMPUTER HARDWARE	-	-	-	-	5,000	2,391
20-4501-5431 COMPUTER SOFTWARE	16,000	5,000	11,000	5,462	2,500	2,500
20-4501-5502 DUES AND MEMBERSHIP	-	-	-	-	-	-
20-4501-5503 SCHOOLS AND REGISTRATIONS	9,166	56	9,110	4,018	8,411	2,732
20-4501-5504 TRAVEL	-	-	-	5	1,640	88
		-				
<b>TOTAL OPERATING BUDGET</b>	<b>1,315,517</b>	<b>(33,257)</b>	<b>1,348,774</b>	<b>1,060,894</b>	<b>1,342,819</b>	<b>1,093,987</b>
20-4501-7006 EQUIPMENT PURCHASE	104,000	15,500	88,500	87,823	113,170	159,766
			-			-
20-4501-7008 CAPITAL PROJECTS	59,060	-	59,060	52,644	145,000	40,108
<b>TOTAL CAPITAL BUDGET</b>	<b>163,060</b>	<b>15,500</b>	<b>147,560</b>	<b>140,467</b>	<b>258,170</b>	<b>199,873</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>1,478,577</b>	<b>(17,757)</b>	<b>1,496,334</b>	<b>1,201,361</b>	<b>1,600,989</b>	<b>1,293,860</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

**DEPARTMENT**

Funding source

Program Name:

Program Number:

WATER AND SEWER ENTERPRISE

WATER &amp; SEWER ENTERPRISE FUND

CAPITAL PROJECTS SEWER

20-4550-20-45XX

APPROVED 6-9-2020

Acct. #	Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
20-4550-5000	<b>COLLEGE ST REHAB PH I &amp; II &amp; III</b>						
20-4550-7005	ENGINEERING	-	(40,000)	40,000	40,000	204,968	6,913
20-4550-7006	CONSTRUCTION	-	(989,164)	989,164	989,164	1,582,232	561,642
20-4550-7006	FURNITURE FIXTURES AND EQUIPMENT		-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	-	-				
	<b>TOTAL COLLEGE ST BASIN I&amp;I</b>	-	(1,029,164)	1,029,164	1,029,164	1,787,200	568,554
20-4560-5000	<b>SILVER LAKE INTERCEPTOR</b>						
20-4560-7005	ENGINEERING	-	(17,500)	17,500	17,500	10,660	11,808
20-4560-7006	CONSTRUCTION	810,440	-	810,440		58,200	-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
20-4560-7007	LAND ACQUISITION EASEMENTS	-	(25,000)	25,000	25,000		
20-4560-7006	CONTINGENCY	-	-				
	<b>TOTAL SILVER LAKE INTERCEPTOR</b>	810,440	(42,500)	852,940	42,500	68,860	11,808
20-4565-5000	<b>CAMBRIA BASIN I&amp;I/ARROWHEAD</b>						
20-4565-7005	ENGINEERING	179,450	(1,050)	180,500	20,000	50,000	14,700
20-4565-7006	CONSTRUCTION	492,281	(68,950)	561,231	50,000	75,000	363
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-				
	CONTINGENCY	57,000	57,000				
	<b>TOTAL ARROWHEAD BASIN I&amp;I</b>	728,731	(13,000)	741,731	70,000	125,000	15,063
	<b>PUMP STATION STUDY</b>						
	ENGINEERING	90,000	90,000	-			
	MATERIALS CONSTRUCTION	-	-		-		-
	FURNITURE FIXTURES AND EQUIPMENT	-	-				
	LAND ACQUISITION EASEMENTS	-	-		-	-	-
	CONTINGENCY	-	-				
	<b>TOTAL PUMP STATION STUDY</b>	90,000	90,000	-	-	-	-
	<b>TOTAL SEWER CAPITAL PROJECTS</b>	1,629,171	(994,664)	2,623,835	1,141,664	1,981,060	595,425

**TOWN OF CHRISTIANSBURG**

**Budget Worksheet**

**For the Year ended 6-30-2021**

**DEPARTMENT**

**Funding source**

**Program Name:**

**Program Number:**

**FTEs**

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Waste Water Plant Operations

20-4505

APPROVED 6-9-2020

11

Account Name	APPROVED BUDGET		INCREASES (DECREASES)		BUDGET		ESTIMATED TO EXPEND		BUDGET		EXPENDED	
	FOR THE YEAR ENDED		IN 2021 AS COMPARED		For the year ended		For the year ended		For the year ended		For the year ended	
	6/30/2021		TO 2020 BUDGET		6/30/2020		6/30/2020		6/30/2019		6/30/2019	
20-4505-5001 SALARIES	495,385		(13,859)		509,244		509,244		489,107		489,505	
20-4505-5002 WAGES	30,410		-		30,410		20,401		22,250		6,766	
20-4505-5004 OVERTIME	16,000		-		16,000		15,979		16,000		4,972	
20-4505-5011 FRINGE EXPENSE	192,512		(6,031)		198,543		198,543		194,569		126,745	
20-4505-5026 SERVICE CONTRACTS	21,612		262		21,350		21,337		23,900		20,042	
20-4505-5027 PRINTING & SUPPLIES	3,800		-		3,800		3,466		3,800		3,410	
20-4505-5033 PERMIT FEE	12,200		-		12,200		12,194		11,600		16,441	
20-4505-5034 ENGINEERING	60,000		-		60,000		60,000		60,000		69,961	
20-4505-5101 ELECTRICITY PLANT	210,000		-		210,000		186,543		210,000		214,797	
20-4505-5102 FUEL	25,000		-		25,000		18,654		18,500		65,497	
20-4505-5201 POSTAGE	150		-		150		150		150		-	
20-4505-5203 TELEPHONE	9,500		-		9,500		8,542		11,280		8,818	
20-4505-5205 TELEPHONE STIPENDS			-		-				-		-	
20-4505-5308 INS LIAB ETC	13,200		-		13,200		13,200		13,000		12,957	
20-4505-5406 VEHICLE AND EQUIPMENT FUEL	10,000		-		10,000		3,933		10,000		4,059	
20-4505-5407 MATERIAL	30,000		-		30,000		29,126		30,000		25,811	
20-4505-5408 EQUIP OPNS & REPAIR	110,000		-		110,000		109,215		75,244		72,139	
20-4505-5413 CHEMICALS PLANT	30,000		-		30,000		24,991		30,000		24,170	
20-4505-5414 CHEMICAL ANALYSIS PLANT	20,500		-		20,500		20,485		20,500		8,825	
20-4505-5415 SMALL TOOLS	8,500		2,350		6,150		6,147		12,100		11,738	
20-4505-5416 LAB OPERATIONS	24,000		-		24,000		23,896		24,000		21,266	
20-4505-5420 BUILD & GROUNDS	26,000		-		26,000		25,836		26,000		23,821	
20-4505-5421 SLUDGE DISPOSAL	206,000		560		205,440		205,030		205,440		175,213	
20-4505-5430 COMPUTER HARDWARE	-		(2,500)		2,500		2,385		4,400		1,109	
20-4505-5431 COMPUTER SOFTWARE	22,000		-		22,000		22,917		22,200		19,498	
20-4505-5502 DUES AND MEMBERSHIP	800		(1,800)		2,600		2,606		2,600		2,447	
20-4505-5503 SCHOOLS AND REGISTRATIONS	9,564		(3,518)		13,082		9,072		14,307		7,836	
20-4505-5504 TRAVEL	1,500		(3,200)		4,700		1,829		4,450		2,395	
20-4505-5550 DEQ FINES			-		-		-		-		-	
<b>TOTAL OPERATING BUDGET</b>	<b>1,588,633</b>		<b>(27,736)</b>		<b>1,616,369</b>		<b>1,555,721</b>		<b>1,555,397</b>		<b>1,440,238</b>	
20-4505-7006 EQUIPMENT PURCHASE	73,000		(32,800)		105,800		76,636		69,726		59,723	
20-4505-7008 CONTRACTS CONST WW PLANT	625,000		(978,000)		1,603,000		1,555,292		1,239,000		44,305	
<b>TOTAL CAPITAL BUDGET</b>	<b>698,000</b>		<b>(1,010,800)</b>		<b>1,708,800</b>		<b>1,631,929</b>		<b>1,308,726</b>		<b>104,027</b>	
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>2,286,633</b>		<b>(1,038,536)</b>		<b>3,325,169</b>		<b>3,187,650</b>		<b>2,864,123</b>		<b>1,544,265</b>	



# TOWN OF CHRISTIANSBURG

## Budget Worksheet

For the Year ended 6-30-2021

### DEPARTMENT

Funding source

Program Name:

Program Number:

FTEs

STORM WATER ENTERPRISE

STORM WATER FEES AND GRANTS

STORM WATER ENTERPRISE

25-4100

APPROVED 6-9-2020

7

Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
25-4100-5001 SALARIES	426,103	(5,745)	431,848	431,848	413,075	316,322
25-4100-5004 OVERTIME	17,500	-	17,500	17,500	1,500	9,368
25-4100-5011 FRINGE EXPENSE	197,584	(3,269)	200,853	200,853	161,316	129,947
25-4100-5026 SERVICE CONTRACTS	15,000	15,000	-	15,000	-	43,111
25-4100-5027 OFFICE SUPPLIES & PRINTING	6,000	-	6,000	6,000	6,000	3,769
25-4100-5203 TELEPHONE	2,640	-	2,640	2,640	2,640	987
25-4100-5201 POSTAGE	14,000	-	14,000	14,000	14,000	14,240
25-4100-5308 INSURANCE LIABILITY	3,600	-	3,600	3,600	4,000	3,987
25-4100-5406 VEHICLE FUEL	17,000	-	17,000	17,000	17,000	13,152
25-4100-5407 MATERIALS	52,500	-	52,500	44,000	52,500	29,749
25-4100-5408 EQUIPMENT REPAIR AND MAINT	15,000	-	15,000	15,000	15,000	13,641
25-4100-5410 UNIFORMS	6,068	148	5,920	5,920	5,500	3,497
25-4100-5415 SMALL TOOLS	2,060	1,060	1,000	1,000	2,000	3,456
25-4100-5430 COMPUTER HARDWARE	-	-	-	-	500	340
25-4100-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
25-4100-5205 MERCHANT SERVICES	-	-	-	-	-	-
25-4100-5503 TRAINING AND SCHOOLS	3,225	3,225	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>778,280</b>	<b>10,419</b>	<b>767,861</b>	<b>774,361</b>	<b>695,031</b>	<b>585,566</b>
25-4100-7006 EQUIPMENT	18,360	(29,640)	48,000		40,800	29,638
		-				
CAPITAL PROJECTS	48,000	48,000				
<b>TOTAL CAPITAL BUDGET</b>	<b>66,360</b>	<b>18,360</b>	<b>48,000</b>	<b>-</b>	<b>40,800</b>	<b>29,638</b>
<b>TOTAL OPERATING BUDGET AND CAPITAL</b>	<b>844,640</b>	<b>28,779</b>	<b>815,861</b>	<b>774,361</b>	<b>735,831</b>	<b>615,204</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

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 6-9-2020

Acct. #	Account Name	APPROVED BUDGET FOR THE YEAR ENDED 6/30/2021	INCREASES (DECREASES) IN 2021 AS COMPARED TO 2020 BUDGET	BUDGET For the year ended 6/30/2020	ESTIMATED TO EXPEND For the year ended 6/30/2020	BUDGET For the year ended 6/30/2019	EXPENDED For the year ended 6/30/2019
NEW	SLEEPY HOLLOW DRAINAGE IMPROVEMENTS						
	ENGINEERING	50,000	50,000				
	CONTINGENCY	10,000	10,000				
	<b>TOTAL SLEEPY HOLLOW DRAINAGE IMPROVEMENTS</b>	<b>60,000</b>	<b>60,000</b>	-	-	-	-
25-4355-5000	VDOT REVENUE SHARING ELLETT						
25-4355-7006	CONSTRUCTION		(10,000)	10,000	2,240	941,321	644,649
	<b>TOTAL VDOT REVENUE SHARING ELLETT</b>	-	<b>(10,000)</b>	<b>10,000</b>	<b>2,240</b>	<b>941,321</b>	<b>644,649</b>
25-4365-5000	VDOT REVENUE SHARING HANS						
25-4365-7006	CONSTRUCTION	-	(20,000)	20,000	4,000	708,099	660,927
	VDOT CHARGES	-	-			134,262	
	<b>TOTAL VDOT REVENUE SHARING HANS</b>	-	<b>(20,000)</b>	<b>20,000</b>	<b>4,000</b>	<b>842,361</b>	<b>660,927</b>
25-4390-5000	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE						
25-4390-7005	ENGINEERING	-	-	-	-	5,000	-
25-4390-7006	CONSTRUCTION	-	(774,296)	774,296	750,273	1,140,730	22,292
	VDOT CHARGES	-	-		5,000		
	<b>TOTAL N. FRANKLIN ST DRAINAGE</b>	-	<b>(774,296)</b>	<b>774,296</b>	<b>755,273</b>	<b>1,145,730</b>	<b>22,292</b>
NEW	STONE STREET DRAINAGE IMPROVEMENTS	delay 6 months					
	ENGINEERING		-				
	CONTINGENCY		-				
	<b>TOTAL STONE STREET DRAINAGE IMPROVEMENTS</b>	-	-	-	-	-	-
NEW	CULVERT REPLACEMENT PHLEGAR&N.FRANKLIN	delay 6 months					
	CONSTRUCTION	-	-				
	<b>TOTAL MISC CULVERT REPLACEMENT</b>	-	-	-	-	-	-
25-4395-5000	DOWNTOWN WATERSHED STUDY						
25-4395-7005	ENGINEERING	30,000	-	30,000		39,000	28,875
	<b>TOTAL DOWNTOWN WATERSHED STUDY</b>	<b>30,000</b>	-	<b>30,000</b>	-	<b>39,000</b>	<b>28,875</b>
25-4380-5000	DEQ SLAF FUNDING TOWN BRANCH STREAM						
25-4380-7006	RESTORATION						
	CONSTRUCTION	-	-	-	5,000	231,807	31,174
	<b>TOTAL TOWNE BRANCH STREAM RESTORATION</b>	-	-	-	<b>5,000</b>	<b>231,807</b>	EXHIBIT 7 <b>31,174</b>

**TOWN OF CHRISTIANBURG**

Budget Worksheet

For the Year ended 6-30-2021

**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 6-9-2020

Acct. #	Account Name	APPROVED BUDGET	INCREASES (DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		FOR THE YEAR ENDED 6/30/2021	IN 2021 AS COMPARED TO 2020 BUDGET	For the year ended 6/30/2020	For the year ended 6/30/2020	For the year ended 6/30/2019	For the year ended 6/30/2019
25-4392-5000	INDUSTRIAL PARK SWM IMPROVEMENTS						
25-43927005	ENGINEERING	15,323	(5,000)	20,323	65,000	100,000	9,803
25-4392-7006	CONSTRUCTION	461,026	(98,332)	559,358			-
	CONTINGENCY	38,332	38,332				
	<b>TOTAL INDUSTRIAL PARK SWM IMP</b>	<b>514,681</b>	<b>(65,000)</b>	<b>579,681</b>	<b>65,000</b>	<b>100,000</b>	<b>9,803</b>
25-4396-5000	HICKOK STREET IMPROVEMENTS PH 1						
25-4396-7005	ENGINEERING	100,000	(80,000)	180,000	80,000	286,800	607
	LAND ACQUISITION EASEMENTS	190,000	130,000	60,000			-
	<b>TOTAL HICKOK STREET IMPROVEMENTS PH 1</b>	<b>290,000</b>	<b>50,000</b>	<b>240,000</b>	<b>80,000</b>	<b>286,800</b>	<b>607</b>
	<b>TOTAL STORM WATER CAPITAL PROJECTS</b>	<b>894,681</b>	<b>(759,296)</b>	<b>1,653,977</b>	<b>911,513</b>	<b>3,587,019</b>	<b>1,398,327</b>

TOWN OF CHRISTIANBURG  
SCHEDULE OF DEBT SERVICE

APPROVED 6-9-2020

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2021

<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	8/1/2020	\$ 708,563	\$ 363,608	\$ 351,208	\$ 12,400	\$ 357,355
matures 3-1-2021 3.5%	2/1/2021	357,355	363,608	357,355	6,254	0

**4.770 BOND CARTER 78%**

<b>ENTERPRISE</b>	8/1/2020	2,641,080	268,994	234,000	34,994	2,407,080
matures 8-1-2029 INT 2.65%	2/1/2021	2,407,080	31,894		31,894	2,407,080
<b>TOTAL DEBT SERVICE ENTERPRISE</b>		<b>\$ 3,349,643</b>	<b>\$ 1,028,105</b>	<b>\$ 942,563</b>	<b>\$ 85,542</b>	<b>\$ 2,407,080</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

**4.770 BOND CARTER 22% GENERAL**

<b>FUND</b>	8/1/2020	\$ 744,920	\$ 75,870	\$ 66,000	\$ 9,870	\$ 678,920
Matures 8-1-2029 INT 2.65%	2/1/2021	678,920	8,996		8,996	678,920

**Aquatic Center 1.317 MIL REFUNDING**

<b>2MIL LOAN</b>	8/1/2020	1,031,000	129,175	120,000	9,176	911,000
matures 8/2027 1.78%	2/1/2021	911,000	8,108		8,108	911,000

9.99 MILLION LOAN AQUATICS	8/1/2020	7,703,100	513,095	450,700	62,395	7,252,400
matures 8-2035	2/1/2021	7,252,400	58,744		58,744	7,252,400

2.0 MILLION LAND AND PD LOAN	8/1/2020	1,258,000	212,209	199,000	13,209	1,059,000
2.1% INT MATURES 8/1/2025	2/1/2021	1,059,000	11,120		11,120	1,059,000

<b>TOTAL DEBT SERVICE GENERAL FUND</b>		<b>\$ 10,737,020</b>	<b>\$ 1,017,317</b>	<b>\$ 835,700</b>	<b>\$ 181,617</b>	<b>\$ 9,901,320</b>
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<b>TOTAL ALL DEBT SERVICE</b>		<b>\$ 14,086,663</b>	<b>\$ 2,045,421</b>	<b>\$ 1,778,263</b>	<b>\$ 267,159</b>	<b>\$ 12,308,400</b>
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# **TOWN OF CHRISTIANSBURG** **PART II**

BUDGET  
APPROVED 6-9-2020

## **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 revenues for fiscal year 2021 which are greatly reduced due to the economic fall out of Covid 19. Years 2022 and beyond include projections of slowed moderate growth and inflation in all years of 2% and a 2 cent tax increase in 2022 to help with funding aging infrastructure. There are proposed water and sewer increases in 2022 included in this forecast having been deferred from 2021 due to covid 19.

Program growth or expansion of services is not presented in this forecast due to Covid 19 concerns and the contraction of revenues and reductions in capital and operating costs. 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 2023 for operations of the new park development. Debt service cost are added in 2023 and forward for park construction to the extent known at this time. Funds are still being added to reserves in the 2021 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, water and storm water 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. Under the current circumstances we will likely be reconsidering the time horizon for some of these projects as we see the long term impacts of Covid-19. We will 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.

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

**TOWN OF CHRISTIANBURG**  
**BUDGET FOR JULY 1, 2020 TO JUNE 30, 2021**  
**Five Year Forecast Excluding Capital**  
**2020 through 2024**

**BUDGET**  
**APPROVED 6-9-2020**

Fund/Program	6/30/2019 Actual	6/30/2020 Forecast EST TO REC/EXP	6/30/2021 BUDGET BUDGET	6/30/2022 Forecast	6/30/2023 Forecast	6/30/2024 Forecast	6/30/2025 Forecast
<b>REVENUES GENERAL FUND</b>							
Property taxes	4,566,836	4,831,573	4,889,330	4,892,000	5,661,450	5,774,679	5,890,173
Consumer utility tax	648,087	571,800	571,800	577,518	583,293	589,126	595,017
Business license tax	2,604,054	2,608,000	2,300,000	2,604,500	2,617,523	2,630,610	2,643,763
Franchise license taxes	128,788	135,000	135,000	135,675	136,353	137,035	137,720
Bank Franchise taxes	934,793	800,000	800,000	812,000	824,180	836,543	849,091
Motor Vehicle License Fee	603,805	560,000	560,000	565,600	567,014	568,432	569,853
Transient Lodging taxes	1,600,581	1,290,100	1,200,100	1,625,000	1,641,250	1,657,663	1,674,239
Prepared Meals tax	7,283,251	5,753,000	5,847,000	7,500,000	7,575,000	7,650,750	7,727,258
Cigarette tax	465,833	426,000	426,000	417,480	417,480	417,480	417,480
Building and Zoning Fees	203,294	261,650	261,650	269,500	272,194	274,916	277,666
Court and Parking Fines	76,088	65,325	67,500	68,175	68,175	68,175	68,175
Interest	774,207	519,750	400,000	404,000	405,010	406,023	407,038
Rentals	314,565	293,000	274,000	279,480	307,428	338,171	371,988
Solid Waste Service	1,986,954	1,990,500	1,990,500	2,030,310	2,131,826	2,238,417	2,350,338
Parks and Recreation fees and contributions	185,516	151,570	150,750	153,765	156,840	309,977	316,177
Aquatics fees and contributions	744,534	619,677	843,500	744,534	504,425	514,514	524,804
Farmers Market	1,470	260	260	263	265	268	271
Miscellaneous	176,961	127,502	170,990	176,120	176,120	176,120	176,120
Non Categorical State Aid	1,206,874	1,171,053	1,171,053	1,171,053	1,171,053	1,171,053	1,171,053
Sales Tax	2,076,594	1,780,000	1,700,000	1,734,000	1,768,680	1,804,054	1,840,135
Street Maintenance Payments	3,551,036	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
Law Enforcement Funds	445,896	463,000	463,000	463,000	463,000	463,000	463,000
National Guard Armory	-	534,200	1,077,700	1,077,700	1,077,700	1,077,700	1,077,700
Bond proceeds	-	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-	-
Grant Funds	19,559	24,559	5,000	5,000	5,000	5,000	5,000
<b>SPECIAL REVENUE FUNDS Operating Funds</b>	<b>1,395,098</b>	<b>1,234,477</b>	<b>1,260,037</b>	<b>1,272,637</b>	<b>1,285,364</b>	<b>1,298,217</b>	<b>1,311,200</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	5,777,000	5,620,000	6,251,572	6,429,441	6,461,588	6,493,896
Waste Water	5,399,555	5,650,000	5,540,000	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	1,432,291	1,396,500	1,315,500	1,328,655	1,341,942	1,355,361	1,368,915
GRANTS	766,775	520,351	75,000	400,000	400,000	400,000	400,000
<b>Revenues - Totals</b>	<b>44,568,565</b>	<b>43,189,846</b>	<b>42,751,170</b>	<b>46,159,314</b>	<b>47,232,568</b>	<b>47,926,377</b>	<b>48,373,563</b>

**TOWN OF CHRISTIANBURG**  
**BUDGET FOR JULY 1, 2020 TO JUNE 30, 2021**  
**Five Year Forecast Excluding Capital**  
**2020 through 2024**

**BUDGET**  
**APPROVED 6-9-2020**

Fund/Program	6/30/2019 Actual	6/30/2020 Forecast EST TO REC/EXP	6/30/2021 BUDGET BUDGET	6/30/2022 Forecast	6/30/2023 Forecast	6/30/2024 Forecast	6/30/2025 Forecast
<b>EXPENDITURES/APPROPRIATIONS</b>							
<b>General Fund</b>							
General Government Administration	3,060,779	3,251,026	3,604,384	3,676,472	3,750,001	3,825,001	3,901,501
Police Department	6,418,348	6,868,073	7,332,696	7,479,349	7,628,936	7,781,515	7,937,145
Fire Department	816,499	884,245	925,611	944,123	963,005	982,265	1,001,911
Lifesaving and Rescue	664,914	758,550	772,344	780,067	787,868	795,746	803,704
Inspections	456,259	404,909	487,502	497,252	507,197	517,341	527,688
Streets	3,462,432	3,961,044	4,083,609	4,165,281	4,248,587	4,333,559	4,420,230
Solid Waste Services	1,564,189	1,823,626	1,584,332	1,616,019	1,648,339	1,681,306	1,714,932
Building and Grounds	309,232	368,469	356,327	363,454	370,723	378,137	385,700
Town Hall	116,096	129,950	126,532	129,063	131,644	134,277	136,963
Municipal shop	192,387	224,380	228,985	233,565	238,236	243,001	247,861
Engineering	696,759	880,282	893,846	911,722	929,957	948,556	967,527
PLANNING/ Community Development	560,417	2,289,720	771,956	787,395	803,143	819,206	835,590
Area on Aging	3,697	3,882	4,719	4,766	4,814	4,862	4,911
Parks and Recreations	1,906,137	2,134,655	2,316,330	2,739,493	2,766,888	2,794,557	2,822,502
Aquatics	1,834,911	2,000,591	2,080,128	2,100,929	2,121,938	2,143,158	2,164,589
Debt Service	1,020,668	1,019,778	1,017,317	1,627,310	1,627,310	1,627,310	1,627,310
<b>Total Operating Appropriations General Fund</b>	<b>23,083,726</b>	<b>27,003,178</b>	<b>26,586,616</b>	<b>28,056,260</b>	<b>28,528,586</b>	<b>29,009,797</b>	<b>29,500,063</b>
<b>Total Cemetery Operating Appropriations</b>	<b>200,009</b>	<b>231,882</b>	<b>261,949</b>	<b>261,949</b>	<b>264,568</b>	<b>272,505</b>	<b>280,680</b>
<b>Total Special Revenue Operating Appropriations</b>	<b>1,395,098</b>	<b>1,234,477</b>	<b>1,260,037</b>	<b>1,272,637</b>	<b>1,285,364</b>	<b>1,298,217</b>	<b>1,311,200</b>
<b>Enterprise Funds Water and Waste Water</b>							
Water	4,588,807	4,817,121	5,047,641	5,148,594	5,251,566	5,356,597	5,463,729
Waste Water	2,534,225	2,616,615	2,904,150	2,962,233	3,021,478	3,081,908	3,143,546
Debt Service payments	1,017,673	1,027,983	1,028,105	1,027,695	1,410,982	1,593,104	1,593,104
<b>Total Operating Appropriations Enterprise Fund Water and Waste Water</b>	<b>8,140,705</b>	<b>8,461,719</b>	<b>8,979,897</b>	<b>9,138,523</b>	<b>9,684,026</b>	<b>10,031,609</b>	<b>10,200,379</b>
<b>Stormwater Enterprise Fund</b>							
Operations Cost	585,566	774,361	778,280	793,845	809,722	825,917	842,435
<b>Total Operating Appropriations Enterprise Fund Stormwater</b>	<b>585,566</b>	<b>774,361</b>	<b>778,280</b>	<b>793,845</b>	<b>809,722</b>	<b>825,917</b>	<b>842,435</b>
<b>FUNDS AVAILABLE FOR CAPITAL OUTLAYS</b>			<b>4,884,392</b>	<b>6,636,100</b>	<b>6,660,302</b>	<b>6,488,332</b>	<b>6,238,805</b>

TOWN OF CHRISTIANBURG  
SUMMARY OF ESTIMATED FUNDS AVAILABLE  
FOR CAPITAL IMPROVEMENTS

FY 2021 THROUGH FY 2025

APPROVED 6-9-2020

FISCAL YEAR	FUNDS AVAILABLE
2020-2021	4,884,392
2021-2022	6,636,100
2022-2023	6,660,302
2023-2024	6,488,332
2024-2025	6,238,805
Designated Reserves for projects as of 6-30-2020	9,800,000
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	109,907,930



## TOWN OF CHRISTIANBURG

APPROVED 6-9-2020

CAPITAL OUTLAY PROJECTIONS  
FY 2021 THROUGH FY 2025

	Budget 2020-2021	Additional four year Requirements	Total
<b>General Fund</b>			
General Government Administration (IT servers and equipment, parking)	1,190,195	2,000,000	3,190,195
Police Department ( vehicle replacements, technology, equipment, and facility updates)	342,555	1,100,000	1,442,555
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)	507,000	615,000	1,122,000
Streets Street paving annual	3,028,465	8,600,000	11,628,465
Solid Waste Services (vehicle replacements)		1,000,000	1,000,000
Building and Grounds	110,000	500,000	610,000
Trails and Sidewalks	866,425	4,750,000	5,616,425
Public Works Facility	-	1,000,000	1,000,000
Engineering (technology upgrades)	15,000	100,000	115,000
Aquatics, Parks and Recreations	511,254	21,500,000	22,011,254
<b>Total General Fund, Special Revenue and Capital Projects</b>	<b>8,190,894</b>	<b>53,165,000</b>	<b>61,355,894</b>
<b>Total Cemetery</b>	<b>23,000</b>	<b>120,000</b>	<b>143,000</b>
<b>Enterprise Funds Water and Waste Water</b>			
Water	1,386,500	7,157,000	8,543,500
Waste Water	1,450,841	30,000,000	31,450,841
<b>Total Enterprise Fund Water and Waste Water</b>	<b>2,837,341</b>	<b>37,157,000</b>	<b>39,994,341</b>
<b>Enterprise Fund Storm Water Utility</b>	<b>961,041</b>	<b>6,865,000</b>	<b>7,826,041</b>
<b>TOTAL ALL CAP OUTLAY</b>	<b>12,012,276</b>	<b>97,307,000</b>	<b>109,319,276</b>