



**BUDGET FOR FISCAL YEAR
JULY 1, 2021 TO JUNE 30, 2022**

TOWN OF CHRISTIANSBURG

BUDGET

Final Approved 6-22-2021

BUDGET

FOR

JULY 1, 2021 TO JUNE 30, 2022

TOWN OF CHRISTIANBURG
BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022
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TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2021-2022
SUMMARY
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Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2021-2022 that represents our best effort to achieve a balanced budget for the upcoming fiscal year. Directors submitted their requests in January as requested to be as flat as possible from the preceding budget year 2021 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. Capital requests were significantly reduced both by the directors and Town Manager that were deemed could be postponed or not needed. Each fund with the exception of the cemetery has operating revenues in excess of operating expenditures and are utilizing either assigned or unassigned fund balances to cover capital needs.

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 have been experiencing and will continue to see through FY 2022, 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 2022 to ensure we remain within our forecasted revenue streams.

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We have had considerable discussion about our revenue forecasts with respect to the economic fallout of COVID-19. We have reduced expected revenue for 2022 based on our experience with revenues throughout 2021 and have kept our outlook for 2022 based on continued impacts of COVID through this upcoming year in the categories we felt would be most affected.

Primarily these are meals, lodging, sales tax and business and occupational taxes.

Throughout 2021 we experienced a 50% drop in lodging revenue, 15% drop in meals revenue and an approximately 3% drop in sales tax revenue. Business and Occupational licensing fees have fallen less than 1% as compared to the same period last year. We have forecasted existing revenue streams to decrease by 1.7% overall for the general fund excluding the Cares Act funding. We have forecasted operating expenditures for the general fund to increase by 5.47%. Departmental increases are due primarily to increases in salary and wages for operations. There are 4 new full-time positions proposed in this budget: one firefighter, one EMS technician, one administrative person for the new regional park to be hired in January 2022 and one maintenance supervisor for the regional park to be hired in May of 2022. The proposed budget also includes a 2% merit pool for employees (\$206,250) and 1% Cost of living increase (\$103,500) to be awarded in November 2021. This reflects 75% of the annual cost.

Per our Draper Aden rate study from 2017 the scheduled increase in water rates for 2021 are included in this budget for 2022 and are effective July 1, 2021. The scheduled rate change is 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.

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Sewer rates will not increase in FY 2022

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 more detailed capital improvement plans looking forward 5 or more years. There are several capital projects and grants which require the match of Town funds that 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 \$5,471,028, storm water fees of \$1,361,893 Water & Waste Water Enterprise funds of \$5,672,550, debt service and donations of \$13,650,000 and Town funds of \$11,765,218 will allow us to complete \$37,920,689 in capital equipment acquisitions and street paving, trails and sidewalks, water & waste water as well as storm water projects.

Major Capital Improvements and Capital Items contained in the 2022 budget are:

- Tower Road signal engineering and design and construction in 2018-2022
- Arbor Drive Signal engineering and design and construction 2018-2022
- Annual paving and primary extension paving and street reconstruction
- Roanoke Street Sidewalks
- Truman Wilson Park Development
- Hickok Street Improvements
- Industrial Park storm water improvement

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- Buffalo Tank Replacement
- Arrowhead and Cambria Basin
- Pedestrian improvements on North and South Franklin
- Trail lighting
- Replacement of lighting over the pools at Aquatic center
- Roanoke Street water line replacement
- Upgrade water pump stations
- Design and engineering of upgrades to the WWTP
- College street drainage study and design for improvements

Other major initiatives in this budget include; Major repairs and upgrades at the waste water treatment plant, upgrading and improving our technology backbone with upgraded servers, software and IT systems; implementation of new financial and services software to move toward more access by citizens 24 hours a day. We have been setting aside funds in reserves to pay for this software upgrade over the past 5 years. The implementation is expected to take approximately 2.5 years.

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

Rescue Truck Reserve	25,000
Recreational Reserve	250,000
Street Maintenance	50,000
Public Works Complex	50,000
Aquatics Maintenance	500,000
Retaining Wall Reserve	180,000
Software Reserve	200,000
Treatment plant reserve	200,000
Emergency Services Bldg	100,000
TOTAL	1,555,000

The Water Authority plans to increase their charges from \$3.77 to \$3.96 per 1000 gallons.

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The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2020 is part of this budget but not attached.

Part II of the budget document contains estimates of annual revenue and operation expenditures for the next five years as well as projected capital needs.

The bonded indebtedness of the Town as of June 30, 2021 will be \$12,305,400. Principal in the amount of \$1,281,860 will be retired during FY 2021-2022.

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.

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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.

Total revenues expected for the general fund are \$28,555,689 General fund budgeted operating expenditures are \$28,408,232 and an additional amount of \$2,802,148 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,288,788.

The cemetery fund is expected to generate revenue of \$92,000 with operating expenditures of \$298,348 and funds to the perpetual care reserves of \$32,000 requiring support from the general funds of \$253,348 which includes capital of \$15,000.

Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$4,629,690 in revenues and \$4,820,921 in expenditures, the difference is primarily the expenditure of EMS third party recovery funds and expenditure of other designated and reserved fund balances of \$141,231.

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Capital project funds are funded by both general fund dollars of \$5,456,766 assigned reserve funds of \$2,461,000 and grant dollars of \$4,340,237, debt service of \$9,300,000 and donations and sales of \$4,000,000. Total capital projects budgeted for this fiscal year are \$25,558,003 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$11,763,500 in revenues and have operating expenditures of \$8,587,151 which includes the cost of debt service (\$270,192). Capital needs for the enterprise fund are \$5,672,550. These are funded with revenues from the enterprise fund and fund balance. The storm water enterprise fund is expected to generate \$2,706,291 in revenues and have operating expenses of \$848,934 and capital projects of \$3,702,987 from the storm water fund balance and support from the general fund in the amount of \$1,030,303.

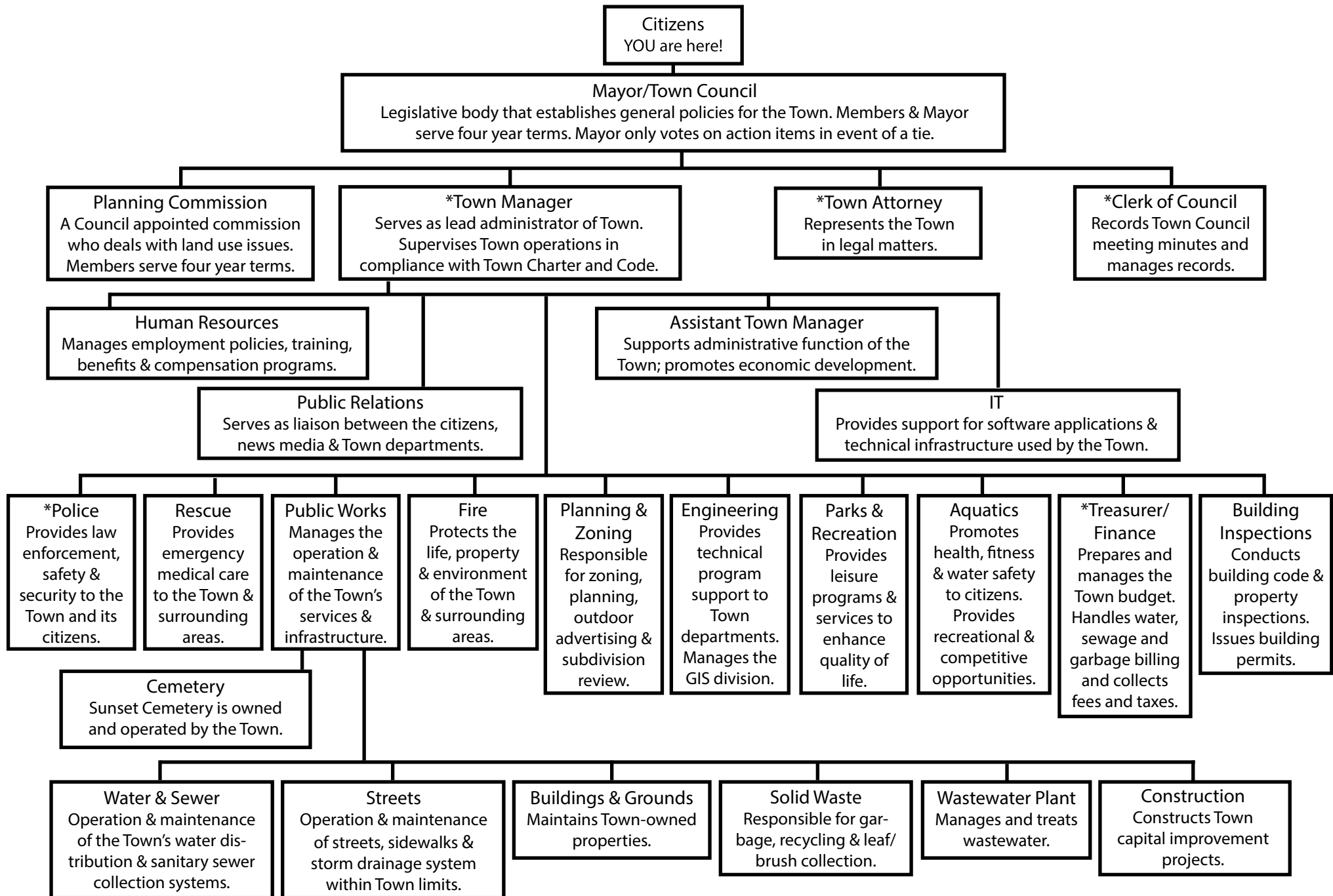
This budget includes rolling over capital and construction projects as well as new projects to be funded from unassigned fund balance of \$8,670,108. It is anticipated that the beginning unassigned fund balance will be approximately \$25.088 million dollars on July 1, 2021 and will have an ending unassigned fund balance at June 30, 2022 of \$14.86 million. In accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year operating expenditures the above sources and uses is approximated to leave the Town with 39.04% in unassigned fund balance at the end of the 2022 fiscal year.

Respectfully Submitted,

Randy Wingfield
Town Manager

Valerie Tweedie CPA CFE CGFM
Treasurer and Director of Finance

Town of Christiansburg Organizational Structure & Departmental Functions



TOWN COUNCIL



From Left to Right: 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).

Members	Term Expires (three-year terms)
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

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

James Lancianese, Public Works Director

Travis Moles, Public Works Superintendent

Mike Kelley, Engineering 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

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).

Members	Term Expires (four-year terms)*
Rich Alvis, Electrician	12/31/2022
Richard Caldwell, Builder	12/31/2022
Chris Pfohl, Plumber	12/31/2022
Bob Poff, Property Manager	12/31/2022
J.D. Price, Design Professional	12/31/2022
Larry Martin, Design Professional, Alternate	12/31/2021
Earl Shrader, Sales Representative, Alternate	12/31/2021
John Travis, Real Estate & Builder, Alternate	12/31/2021

*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

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).

Members	Term Expires (four-year terms)
Diane Fenton, Chair	12/31/2022
John Neel	12/31/2024
Michael Saylor	12/31/2022
James Williamson	12/31/2022
Reba Smart	12/31/2022
Kathy Meadows	12/31/2021
Robin Boyd	12/31/2024
Cord Hall	12/31/2022
MJ Hunter, Student Representative	8/31/2021*
Jordin Harris, Student Representative	8/31/2022*
Steve Huppert	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

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, and a non-voting secretary (Planning Director). With the exception of the Council liaison and secretary, each Planning Commission member is appointed to a four-year term. The Planning Commission is responsible for 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.

Members	Term Expires (four-year terms)
Hil Johnson, Chair	12/31/2023
Jeananne Knies, Vice Chair	12/31/2024
Ashley Briggs	12/31/2024
Mark Curtis	12/31/2024
Jennifer Sowers	12/31/2024
Jessica Davis	12/31/2023
Thomas Bernard	12/31/2024
Felix Clarke, Jr.	12/31/2022
Andrew Warren	Town Staff Liaison

Assistant Town Manager Andrew Warren serves as the non-voting secretary for the Planning Commission and may be contacted for more information or questions about the Commission:

Email: awarren@christiansburg.org

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

Mail: Mr. Andrew Warren, Planning Director, 100 E. Main St., Christiansburg, VA 24073

Board of Zoning Appeals

The Christiansburg Board of Zoning Appeals (BZA) members are recommended by Town Council and appointed by the Circuit Court 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).

Members	Term Expires (five-year terms)
James Kirk, Chair	8/31/2023
Earnest Wade	8/31/2022
Karen Drake	8/31/2025
James Vanhoozier	8/31/2022

Assistant Town Manager Andrew Warren serves as the staff liaison to the Board of Zoning Appeals and may be contacted for more information or questions about the Board:

Email: awarren@christiansburg.org

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

Mail: Mr. Andrew Warren, Assistant Town Manager, 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.

Members	Term Expires
Paula Alston	Dec. 31, 2021
Katy Shepard	Dec. 31, 2021
Charlie Whitescarver	Dec. 31, 2021
Heather Browning	Dec. 31, 2022
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

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 or (540) 980-7720.

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 or (540) 231-4444.

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 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

D. Michael Barber, President and Town Council Representative

Mayor Barber may be contacted for more information, including meeting dates, at mbarber@christiansburg.org.

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

D. Michael Barber

7/22/2022

John Overton

5/11/2023

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

Email: 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

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

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

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

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.

Members	Committee
D. Michael Barber, Town Council Representative	Policy Board
Randy Wingfield, Town Manager	Policy Board
Andrew Warren, Assistant Town Manager	Technical Advisory
Mike Kelley, Engineering Director	Technical Advisory

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

Email: rwingfield@christiansburg.org

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

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

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.

Members
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

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

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

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).

Members	Term Expires (four-year terms)
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

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

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

Tourism Council

The Tourism Council is a joint cooperative between the Towns of Christiansburg and Blacksburg and Montgomery County. The Council is comprised of nine members, including one representative from the Board of Supervisors, each town council and the Chamber of Commerce. The remaining five members are appointed by the Board of Supervisors and both town councils.

Members
Samuel Bishop, Town Council Representative

Interim Tourism Director Irene Kilmer may be contacted for current appointees and more information or questions about the Tourism Council:

Email: irene@gotomontva.com

Phone: (540) 577-6054

Mail: Ms. Irene Kilmer, Interim Tourism Director, 755 Roanoke Street, 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

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

Phone: (540) 382-3131

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

Commission on Virginia Alcohol Safety Action Program (VASAP)

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

Members

Mark Sisson, Police Chief

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

Email: 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).

Members	Term Expires (four-year terms)
Mike Kelley, Engineering Director	06/30/2022

Engineering Director Mike Kelley may be contacted for more information or questions about the Commission:

Email: mkelley@christiansburg.org

Phone: (540) 382-6120, ext. 1153

Mail: Mr. Mike Kelley, Engineering Director, 100 E. Main St., Christiansburg, VA 24073

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).

Members
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

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, 2020**

ASSETS	General Fund	Capital Project Funds	Other Governmental Funds	Total Governmental Funds
Cash	\$ 32,539,231		\$ 127,524	\$ 32,666,755
Cash and cash equivalents, restricted	5,905,703		3,071,975	\$ 8,977,678
Investments- short term				\$ -
Receivables (net of allowance for uncollectible)				\$ -
Taxes receivable	5,290,354			\$ 5,290,354
Accounts Receivable	965,688		151,878	\$ 1,117,566
Prepaid Items	405,909		11,985	\$ 417,894
Due from Other Funds		3,762,586	132,021	\$ 3,894,607
Due from Other Governments -State	493,580		465,999	\$ 959,579
Total Assets	<u>\$ 45,600,465</u>	<u>\$ 3,762,586</u>	<u>\$ 3,961,382</u>	<u>\$ 53,324,433</u>
Liabilities				
Accounts Payable	\$ 3,651,925		\$ 13,645	\$ 3,665,570
Due to other funds	1,068,517	24,910	505,825	\$ 1,599,252
Deferred Revenue	696	3,737,676		\$ 3,738,372
Total Liabilities	<u>\$ 4,721,138</u>	<u>\$ 3,762,586</u>	<u>\$ 519,470</u>	<u>\$ 9,003,194</u>
Deferred inflows of Resources				
Unavailable Tax Revenue	\$ 5,232,445			\$ 5,232,445
Unavailable Tax EMS			11,371	11,371
Unearned Revenue	5,408			5,408
Total Deferred inflows of Resources	<u>\$ 5,237,853</u>		<u>\$ 11,371</u>	<u>\$ 5,249,224</u>
Fund Balance				
Nonspendable	\$ 405,909		\$ 804,673	\$ 1,210,582
Restricted			2,498,344	2,498,344
Committed				-
Assigned	10,102,734		127,524	10,230,258
Unassigned	25,132,831			25,132,831
Total Fund Balance	<u>\$ 35,641,474</u>		<u>\$ 3,430,541</u>	<u>\$ 39,072,015</u>
Total Liabilities and Fund Balance	<u>\$ 45,600,465</u>	<u>\$ 3,762,586</u>	<u>\$ 3,961,382</u>	<u>\$ 53,324,433</u>

TOWN OF CHRISTIANBURG

**PROPRIETARY
STATEMENT OF NET POSITION
AS OF JUNE 30, 2020**

	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
ASSETS			
Current Assets			
Receivables (net of allowance)	\$ 1,229,289	\$ 150,836	1,380,125
Due from Other governmental Units	4,735,804	444,193	5,179,997
Due from other Funds		252,397	252,397
Total Current Assets	\$ 5,965,093	\$ 847,426	\$ 6,812,519
Non-Current Assets			
Land	\$ 12,500	\$ -	12,500
Machinery & Equipment	\$ 2,882,693	\$ 295,536	3,178,229
Water System	12,194,316		12,194,316
Waste Water System	9,888,328		9,888,328
Waste Water Treatment Plant	15,530,474		15,530,474
Storm Water System		5,400,130	5,400,130
Construction in progress	2,207,197	121,443	2,328,640
Total Non-Current Assets	42,715,508	5,817,109	48,532,617
Total Assets	\$ 48,680,601	\$ 6,664,535	\$ 55,345,136
Deferred Outflows of Resources			
Pension Contributions Subsequent to Measurement Date	\$ 368,633	\$ 139,025	507,658
			-
Total Deferred Outflows	368,633	139,025	507,658
Liabilities			
Current Liabilities			
Accounts Payable	\$ 153,362	\$ 26,480	179,842
Accrued Interest	36,996		36,996
Consumer Deposits	464,741		464,741
Due to Water Authority	710,962		710,962
Bonds Payable (current portion)	942,563		942,563
Due to Other Funds			-
Compensated Absences (current portion)	28,832	3,330	32,162
			-
Total Current Liabilities	\$ 2,337,456	\$ 29,810	\$ 2,367,266
Long-Term Liabilities			
Compensated Absences-net of current portion	259,491	29,968	289,459
Bonds payable-net of current portion	2,407,080		2,407,080
Net OPEB liability	313,735	78,745	392,480
Net Pension Liability	1,257,754	250,254	1,508,008
Total Long Term Liabilities	\$ 4,238,060	\$ 358,967	\$ 4,597,027
Total Liabilities	\$ 6,575,516	\$ 388,777	\$ 6,964,293
Deferred Inflows of Resources of pension plan investments	138,151	14,583	152,734
Net Position			
Net Investment in Capital Assets	\$ 39,365,865	\$ 5,817,109	45,182,974
Unrestricted Net Assets	2,969,702	583,091	3,552,793
Total Net Position	\$ 42,335,567	\$ 6,400,200	\$ 48,735,767

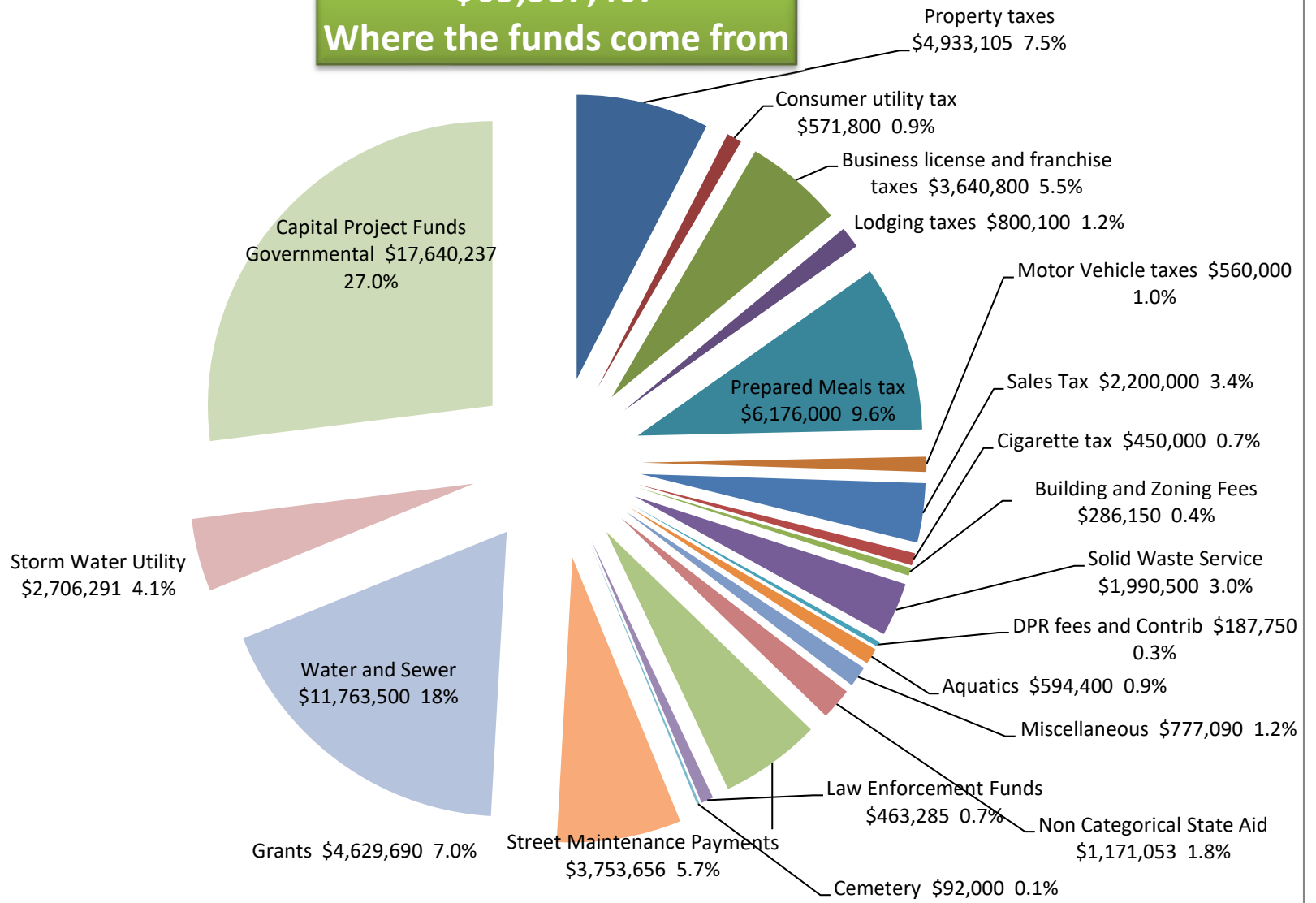
TOWN OF CHRISTIANBURG
FOR BUDGET YEAR
JULY 1, 2021 TO JUNE 30, 2022

BUDGET
Final Approved 6-22-2021

Sources and Uses Summary Information

		BUDGET 2022	2021 BUDGET AS AMENDED	FORECAST 2021
Beginning Unassigned Fund Balance General Fund	65.92%	\$ 25,113,788	\$ 21,424,599	\$ 25,132,831
General Fund Revenue		28,555,689	30,855,884	31,121,408
General Fund Operating Expenses		28,408,232	26,935,123	25,429,435
Excess of Revenue over Operating Expense		\$ 147,457	\$ 3,920,761	\$ 5,691,974
Capital Acquisitions		\$ 2,802,148	\$ 4,551,251	\$ 2,518,616
Use of Assigned Reserve Funds (fire and software)		\$ 750,000	\$ 1,110,000	\$ 545,765
Excess of Revenue over Operating Expense		\$ (1,904,691)	\$ 479,510	\$ 3,719,123
Support for Special Revenue Funds		\$ 50,000	\$ -	\$ (25,500)
Support for Cemetery		253,348	204,021	196,872
Support for Governmental Capital Projects		5,456,766	5,764,332	649,294
Support for Enterprise Water & Waste Water Capital		-	-	-
Support for Enterprise Storm water capital		1,030,303	-	(187,500)
Total support to all funds		\$ 6,790,417	\$ 5,968,353	\$ 633,165
Total Increase (decrease) to fund balance		\$ (8,695,108)	\$ (5,488,843)	\$ 3,085,957
Funds to move to Assigned fund balances		(1,555,000)	(3,105,000)	(3,105,000)
Reduction to Unassigned fund balance		(10,250,108)	(8,593,843)	(19,043)
Ending Unassigned Fund Balance General Fund	39.01%	\$ 14,863,680	\$ 12,830,756	\$ 25,113,788

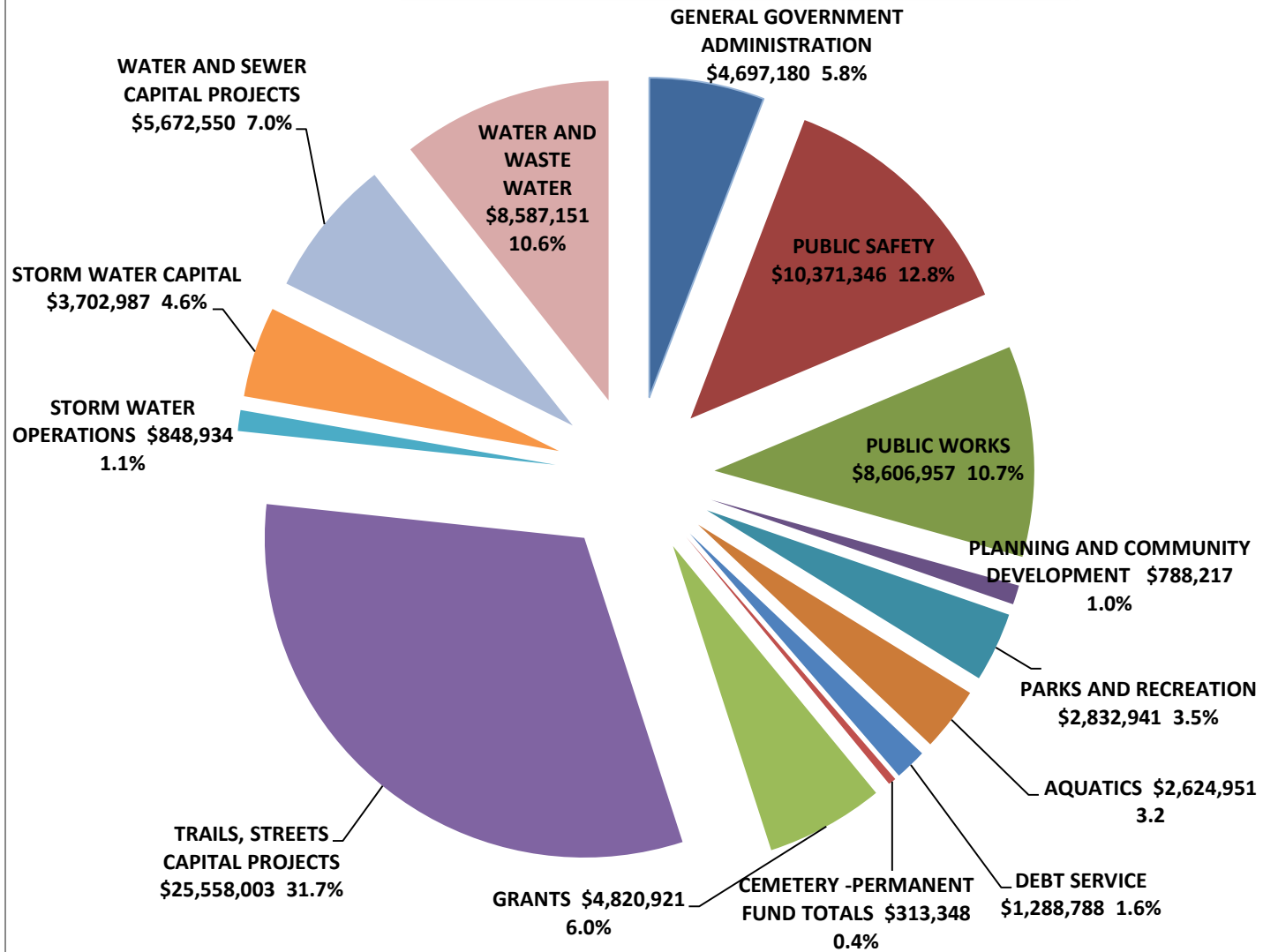
BUDGET 2022 REVENUES
\$65,387,407
Where the funds come from



APPROPRIATIONS 2021-2022 BUDGETS

\$80,714,274

What the funds are spent on



TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET
Final Approved 6-22-2021

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
1225 FINANCE INFORMATION	Software implementation	750,000	<u>750,000</u>	750,000
1227 PUBLIC RELATIONS	Wayfinding rollover	65,000		
1228 TECHNOLOGY	Nimble Storage (Disk Drives) for Disaster Recovery Site	50,000		-
			<u>115,000</u>	115,000
	TOTAL ADMINISTRATION		<u>865,000</u>	
3101 POLICE				
	Vehicle Patrol (2)	141,148		
	Vehicle support services	40,000		
	MDT replacemnt (5)	32,500		
	Mobile Police Radios (40)	30,000		
	Generator Replacement	75,000		
	TOTAL POLICE		<u>318,648</u>	318,648
4102 STREET MAINT.				
	SA Dump Truck	193,800		
	SA Dump Truck	193,800		
	15' Salt Spreader	28,000		
	TA Pre-Treating Equipment	22,000		
	PWOC Access Road Maintenance	30,000		
	Fiber Optic Infrastructure	25,000		
	Street Surface Treatment	21,000		
	Depot Trail Beautification	25,000		
	Salt Dome Roof rollover	115,350		rollover
	Town Square Project	14,000		
	TOTAL STREET MAINT.		<u>667,950</u>	667,950
4301 FACILITY MAINTENANCE				
	Steam Cleaner Pressure Washer	7,000		
	Building #14 Door Replacement	15,000		
	Material shed roof rollover	61,650		
			<u>83,650</u>	83,650
4305 TOWN HALL				
	HVAC Unit #4	20,000		
	HVAC Controls Upgrade	18,500		
			<u>38,500</u>	38,500
4306 FLEET MAINTENANCE				
	Service Truck w/ Crane	122,400		
			<u>122,400</u>	122,400

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET
Final Approved 6-22-2021

		CAPITAL OUTLAY			
		EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded	
7102-7104	PARKS AND RECREATION				
	Fitness/Weight Equipment	30,000			
	Ice Machine	6,000			
	Athletic Field and Park Improvements	30,000			
	Restroom renovations rollover	120,000			
	TOTAL PARKS AND RECREATION		186,000	186,000	
7201	AQUATICS				
	Replace existing PAC Units	-			postpone to fy23 add
	Skatepark beautification	15,000			500000 to reserve
	2000 Van Replacement 10 Passenger	-			this year
	Lighting upgrade and housing re-mod comp pool	336,000			
	Lighting install Leisure pool	146,000			
	TOTAL		497,000	497,000	
8204	ENGINEERING				
	Small SUV or Pickup	23,000			
	TOTAL ENGINEERING		23,000	23,000	
TOTAL GENERAL FUNDS			2,802,148	2,802,148	-
CAPITAL PROJECT FUNDS	Governmental		General Funds	Grant funded	
	Overflow Parking Aquatics	80,000	80,000	-	rollover
	Annual Paving	2,200,000	2,200,000	-	1mill rollover
	Roanoke Street Primary Extension Depot to 460	951,910		475,955	rollover
	Roanoke Street Primary Extension 460 Bypass to Tower Rd	1,500,000		1,500,000	rollover
	Tower Road Signal	1,441,916	845,450	596,467	
	Arbor Drive Signal	1,334,514	667,257	667,257	
	N. Franklin Bridge Deck	100,000	100,000	-	
	MPO TRAFFIC SIGNAL STUDY	100,000	100,000	-	rollover
	Roanoke St. Sidewalk- 460 Bypass Falling Branch to Simmons	812,655	166,096	646,559	rollover
	N. Franklin Wdes Ln Ped Improvements	65,000	13,000	52,000	rollover
	S. Franklin First Ped Improvements	65,000	13,000	52,000	rollover
	Trail Lighting	199,000	199,000	-	
	Truman Wilson	16,463,008	2,813,008	13,650,000	debt,grant etc
	Cambria Trail	45,000	45,000	-	rollover
	VDOT RGC Funding Chrisman Mill Road Rail Crossing	200,000	200,000	-	rollover
TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS			25,558,003	7,441,811	17,640,237

TOWN OF CHRISTIANBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET
Final Approved 6-22-2021

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded
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ADDITIONAL RESERVES to Assigned fund balance

	6/30/2021	expected balance 6- To Be Added 30-2022	
Fire Truck Reserve	214,735	-	-
Rescue Truck Reserve	226,100	25,000	251,100
Recreational Reserve	1,818,044	250,000	2,068,044
Street Maintenance	875,135	50,000	925,135
Public Works Complex	680,520	50,000	730,520
Aquatics Maintenance	694,880	500,000	1,194,880
Self Insurance Reserve	374,000		374,000
Retaining Wall Reserve	180,000	180,000	360,000
Cemetery Reserve	128,000		128,000
Software Reserve	1,066,800	200,000	266,800
Treatment plant reserve	2,017,800	200,000	2,217,800
Capital Project Reserve	1,043,340		1,043,340
Emergency Services Bldg	1,939,541	100,000	2,039,541
	11,258,895	1,555,000	11,599,160

PERMANENT FUND

1025 CEMETERY	Access Road Maintenance	15,000
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TOTAL PERMANENT FUND

15,000	15,000	-
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SPECIAL REVENUE FUND

RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS
COMMUNITY DEVELOPMENT

6405 BLOCK GRANT CDBG		105,000	-	105,000
5928 County fire prg	Truck Equipment	50,000		50,000
				-
5945 EMS REVENUE RECOVERY	Station Alerting System	15,000		15,000
				-

TOTAL SPECIAL REVENUE FUND

170,000	-	170,000
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**TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

BUDGET
Final Approved 6-22-2021

CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL		AMOUNT	TOWN FUNDING	
DEPARTMENT	DESCRIPTION		Grant	Funded
ENTERPRISE FUNDS				
4401 WATER OPERATIONS				
	4X4 Pickup	40,000		
	15' Salt Spreader	22,000		
	Overhill/Southview Water Line Replacement	75,000		
	TOTAL WATER OPERATIONS	137,000	137,000	
CAPITAL WATER PROJECTS				
	PH 6 Pump Station Upgrade Craig Mountian Edgewood	582,050		
	Roanoke Street Waterline Replacement	2,750,000		
	Buffalo Tank Replacement	1,200,000		
	Cambria Improvements PH1a	30,000		
	TOTAL CAPITAL WATER PROJECTS	4,562,050	4,562,050	
4501 WASTE WATER	PUMP STATIONS			
	Vacuum Truck Dewatering Pump	15,000		
	Collections System SCADA System	50,000		
	Walnut PS Generator Replacement	90,000		
	Wades Lane Sewer Line materials	45,000		
		200,000	200,000	
4505 TREATMENT PLANT				
	HVAC Unit (Admin. Bldg.)	14,000		
	Air Blower #3 Rebuild	20,000		
	Influent Screw Pump Gear Box	60,000		
	Primary Clairifier #2 Drive & Flight Assembly	80,000		
	Methane gas regulator valve	9,000		
	E. Coli incubator	5,500		
	Digester circulation pump	12,000		
	WWTF Master Plan PER	500,000		
	WWTF SCADA Upgrades	30,000		
	Air Blower #3 SCADA Control	28,000		
	Re-Key WWTF Locks	15,000		
	TOTAL WASTE WATER OPERATIONS	773,500	773,500	
TOTAL WATER WASTE WATER ENTERPRISE		5,672,550	5,672,550	-

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET
Final Approved 6-22-2021

		CAPITAL OUTLAY EQUIPMENT/CONSTRUCTION/CONTRACTUAL			
DEPARTMENT	DESCRIPTION	AMOUNT	TOWN FUNDING	Grant Funded	
STORM WATER CAPITAL ACQUISITIONS					
4103/ 25-4100 STORM DRAIN					
	Mini Excavator & Trailer	160,000	160,000		
			-		
STORMWATER CAPITAL PROJECTS					
	Sleepy Hollow Drainage Improvements	15,000	15,000	-	
	Stone Street Drainage Improvements	32,500	32,500	-	
	Stormwater Ponds Evaluation and Analysis	60,000	60,000		
	Industrial Park SWM Development	513,906	513,906	-	
	Hickok Street Improvements	2,621,581	1,310,791	1,310,791	
	Culvert Replacement Phlegar and N. Franklin	150,000	150,000	-	
	College Street Drainage Study	150,000	150,000		
			-		
TOTAL STORM WATER ENTERPRISE			3,702,987	2,392,197	1,310,791
TOTAL ALL CAPITAL			37,920,689	18,323,706	19,121,028
			TOTAL ALL	GF/ ENT FUNDED	GRANTSR
					-

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022
SUMMARY FUND REVENUE

BUDGET
Final Approved 6-22-2021

Fund/Program	6/30/2022 Final Approved 6-22-2021 BUDGET	\$ Increase (Decrease)	6/30/2021 budgeted	6/30/2021 ESTIMATED TO RECEIVE	6/30/2020 BUDGET	6/30/2020 actuals
REVENUES GENERAL FUND						
Property taxes	4,933,105	92,412	4,840,693	5,007,477	4,450,450	4,566,836
Consumer utility tax	571,800	-	571,800	571,800	571,800	648,087
Business license tax	2,620,800	107,800	2,513,000	2,620,600	2,445,000	2,604,054
Franchise license taxes	135,000	-	135,000	135,000	135,000	128,788
Bank Franchise taxes	885,000	135,000	750,000	885,000	750,000	884,585
Motor Vehicle taxes	560,000	-	560,000	560,000	550,000	603,805
Transient Lodging taxes	800,100	(50,000)	850,100	800,100	1,675,100	1,600,581
Prepared Meals tax	6,176,000	116,500	6,059,500	6,176,000	7,080,000	7,283,251
Cigarette tax	450,000	(25,000)	475,000	450,000	500,000	465,833
Building and Zoning Fees	286,150	(450)	286,600	283,250	226,100	203,294
Court and Parking Fines	45,500	(42,000)	87,500	34,325	91,500	76,088
Interest	200,000	(150,000)	350,000	200,000	245,000	774,207
Alarm fees	600	-	600	140	500	1,063
Rentals	307,000	38,000	269,000	225,000	304,000	314,565
Solid Waste Service	1,990,500	(11,650)	2,002,150	1,992,000	1,988,140	1,986,954
Radio Shop	140,000	-	140,000			
Parks Recreation Fees and Contributions	150,750	(61,250)	212,000	154,370	229,990	185,516
Aquatics Fees and Contributions	539,400	(224,500)	763,900	619,677	843,500	744,534
Farmers Market	-	(240)	240	260	-	1,470
Miscellaneous	170,990	(4,000)	174,990	76,822	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	2,200,000	500,000	1,700,000	2,100,000	1,910,000	2,076,594
Street Maintenance Payments	3,753,656	203,656	3,550,000	3,753,656	3,391,000	3,551,036
Law Enforcement Funds	463,285	17,385	445,900	463,285	430,000	445,896
Cares Act & FEMA	-	(2,816,358)	2,816,358	2,816,358	-	-
Bond proceeds	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-
Grant Funds	5,000	(35,000)	40,000	25,236	40,000	19,559
Total General Fund Revenue	28,555,689	(2,300,195)	30,855,884	31,121,408	29,278,622	30,549,368
SPECIAL REVENUE FUNDS	4,629,690	371,959	4,216,042	3,968,442	2,101,255	2,031,724
Total Special Revenue Funds	4,629,690	371,959	4,216,042	3,968,442	2,101,255	2,031,724
CAPITAL PROJECT FUNDS GOVERNMENTAL	17,640,237	768,719	16,871,518	1,473,261	9,754,172	7,844,535

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022
SUMMARY FUND REVENUE

BUDGET
Final Approved 6-22-2021

Fund/Program	6/30/2022 Final Approved 6-22-2021 BUDGET	\$ Increase (Decrease)	6/30/2021 budgeted	6/30/2021 ESTIMATED TO RECEIVE	6/30/2020 BUDGET	6/30/2020 actuals
PERMANENT FUNDS- CEMETERY						
Sale of Lots	25,000	(5,000)	30,000	32,100	30,000	31,747
Burial Charges	60,000	5,000	55,000	60,000	55,000	70,205
Sale of Niches	4,000	2,000	2,000	2,150	10,000	-
Interest on perpetual funds	3,000	(500)	3,500	3,000	3,500	8,250
	-	-	-	-	-	-
Total Permanent Funds	92,000	1,500	90,500	97,250	98,500	110,202
WATER AND WASTE WATER ENTERPRISE FUNDS						
Water	6,220,000	600,000	5,620,000	5,620,000	4,474,000	4,842,827
Waste Water Treatment	5,540,000	21,000	5,519,000	5,525,000	5,040,000	5,399,555
FOG Permits	2,000	1,000	1,000	2,000	-	22,241
Miscellaneous	500	-	500	-	500	-
Sales of Used Equipment	1,000	-	1,000	-	-	-
Total WATER AND WASTE WATER Enterprise fund	11,763,500	622,000	11,141,500	11,147,000	9,514,500	10,264,623
STORM WATER MANAGEMENT ENTERPRISE FUND						
FEES	1,395,500	81,000	1,314,500	1,399,500	1,322,200	1,432,291
GRANTS	1,310,791	1,235,791	75,000	145,000	-	-
Total STORM WATER MANAGEMENT Enterprise fund	2,706,291	1,316,791	1,389,500	1,544,500	1,322,200	1,432,291
Total ALL Revenues	65,387,407	780,774	64,564,944	49,351,861	52,069,249	52,232,743

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

BUDGET
Final Approved 6-22-2021

	Final Approved 6-22-2021 2021-2022 Budget	Increase (Decrease) FY 21 to FY 22 Budgets	Budget 2021	Estimated This Year 2020-2021	2020 Budget	Previous Year Actual Revenue 2020
General Property Taxes:						
10-1101-4001 RP CURRENT TAXES	3,650,000	-	3,650,000	3,650,000	3,310,000	3,302,028
10-1101-4002- RP DELINQUENT TAXES 1 YEAR	17,000	3,620	13,380	38,000	20,000	16,478
10-1101-4003- RP DELINQUENT TAXES 2 YEARS	6,500	2,100	4,400	5,000	5,000	6,444
10-1101-4004- RP DELINQUENT TAXES 3 YEARS	4,000	1,973	2,027	4,200	2,400	3,510
10-1101-4005- RP DELINQUENT TAXES ALL OTHER	4,000	(4)	4,004	7,000	3,600	5,132
10-1101-4006- REFUNDS ALL TAXES	(9,000)	(20,267)	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	97,800	11,096	86,704	97,882	85,000	86,704
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	1,800	805	995	1,820	800	995
10-1103-4020 PP CURRENT TAX	771,000	75,500	695,500	771,000	680,000	738,288
10-1103-4021- PP DELINQUENT TAX 1 YEAR	20,000	9,200	10,800	27,000	12,000	19,934
10-1103-4022- PP DELINQUENT TAX 2 YEARS	7,000	1,460	5,540	7,200	5,000	9,772
10-1103-4023- PP DELINQUENT TAX 3 YEARS	3,500	-	3,500	3,500	3,700	5,913
10-1103-4024- PP DELINQUENT TAX ALL OTHER	2,800	(1,400)	4,200	2,800	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	325	200	380
10-1103-4032- DELINQUENT MOBILE HOME TAX 2 YEARS	100	(34)	134	50	100	230
10-1103-4033- DELINQUENT MOBILE HOME TAX 3 YEARS	100	(80)	180	50	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	314,000	292,000	318,390
10-1104-4041- MACH & TOOLS DELINQUENT TAX 1 YEAR	380	(0)	380	30,800	70	380
10-1104-4042- MACH & TOOLS DELINQUENT TAX 2 YEAR	300	300		300	15	
10-1106-4060 PENALTIES ALL PROP TAX	30,000	10,000	20,000	30,000	20,000	26,563
10-1106-4065 INTEREST ALL PROP TAX	25,000	13,000	12,000	25,000	10,000	22,081
Total General Property Taxes	4,933,105	92,412	4,840,693	5,007,477	4,450,450	4,566,836
Consumer Utility Taxes:						
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
Total Consumer Utility Taxes	571,800	-	571,800	571,800	571,800	648,087
Business License Taxes:						
10-1203-4110 CONTRACTING	255,000	110,000	145,000	255,000	145,000	146,979
10-1203-4111 RETAIL SALES	1,645,000	(25,000)	1,670,000	1,645,000	1,620,000	1,717,338
10-1203-4112 PROFESSIONAL	344,000	24,000	320,000	344,000	305,000	343,886
10-1203-4113 REPAIR & PERSONAL BUSINESS	325,000	(1,000)	326,000	325,000	320,000	338,113
10-1203-4114- WHOLESALE	25,000	(1,000)	26,000	25,000	26,000	26,725
10-1203-4115 OTHER	10,000	-	10,000	9,800	13,000	10,842
10-1203-4109 HOMESTAYS	800	800		800		60
10-1203-4116 PENALTIES & INTEREST	16,000	-	16,000	16,000	16,000	20,113
Total Business License Taxes	2,620,800	107,800	2,513,000	2,620,600	2,445,000	2,604,054
Franchise License Taxes:						
10-1204-4120 PUBLIC SERVICE FRANCHISE	135,000	-	135,000	135,000	135,000	128,788
Total Franchise License Taxes	135,000	-	135,000	135,000	135,000	128,788
Motor Vehicle Licenses:						
10-1205-4121 MOTOR VEHICLE LICENSE	560,000	-	560,000	560,000	550,000	603,805
Total Motor Vehicle Licenses	560,000	-	560,000	560,000	550,000	603,805
Bank Franchise Taxes:						
10-1206-4122 BANK FRANCHISE TAX	885,000	135,000	750,000	885,000	750,000	884,585
Total Bank Franchise Taxes	885,000	135,000	750,000	885,000	750,000	884,585

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

BUDGET
Final Approved 6-22-2021

	Final Approved 6-22-2021 2021-2022 Budget	Increase (Decrease) FY 21 to FY 22 Budgets	Budget 2021	Estimated This Year 2020-2021	2020 Budget	Previous Year Actual Revenue 2020
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	800,000	(50,000)	850,000	800,000	1,675,000	1,568,093
10-1207-4124 LODGING PENALTY & INTEREST	100	-	100	100	100	32,488
Total Transient Lodging Taxes	800,100	(50,000)	850,100	800,100	1,675,100	1,600,581
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	6,158,000	103,000	6,055,000	6,158,000	7,060,000	7,267,843
10-1208-4126 FOOD PENALTY & INTEREST	18,000	13,500	4,500	18,000	20,000	15,408
Total Prepared Meal Taxes	6,176,000	116,500	6,059,500	6,176,000	7,080,000	7,283,251
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	450,000	(25,000)	475,000	450,000	500,000	465,833
Total Cigarette Tax	450,000	(25,000)	475,000	450,000	500,000	465,833
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	7,500	-	7,500	7,500	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	35,000	21,000	14,000	35,000	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	9,000	1,000	8,000	9,000	8,000	3,110
10-1303-4156 SITE PLAN REVIEW FEES	2,500	(4,500)	7,000	2,500	5,000	8,740
10-1303-4157 OTHER	5,000	(15,000)	20,000	3,600	11,000	9,539
10-1303-4158 URBAN AGRICULTURE	150	50	100	150	100	275
10-1303-415MECHANICAL PERMITS	20,000	10,000	10,000	20,500	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	4,000	4,000	4,929
10-1303-4162CROSS CONNECTION PERMIT	8,500	500	8,000	8,500	8,000	10,400
Total Building & Zoning Fees	286,150	(450)	286,600	283,250	226,100	203,294
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	32,000	(38,000)	70,000	32,000	70,000	59,573
10-1401-4201 PARKING FINES	1,000	-	1,000	275	5,000	825
10-1401-4202 POLICE- COURT RESTITUTION	2,000	(4,000)	6,000	2,000	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	0	10,000	10,950
Total Court & Parking Fines	45,500	(42,000)	87,500	34,325	91,500	76,088
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	200,000	(150,000)	350,000	200,000	245,000	774,207
Total Interest	200,000	(150,000)	350,000	200,000	245,000	774,207
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
Total Alarm Fees and Energy Sales	600	-	600	140	500	1,063

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

BUDGET
Final Approved 6-22-2021

	Final Approved 6-22-2021 2021-2022 Budget	Increase (Decrease) FY 21 to FY 22 Budgets	Budget 2021	Estimated This Year 2020-2021	2020 Budget	Previous Year Actual Revenue 2020
Rentals:						
10-1502-4350 RENTAL OF GENERAL PROPERTY	183,000	33,000	150,000	150,000	150,000	157,267
10-1502-4351 RENTAL P&R PROPERTIES	37,000	5,000	32,000	20,000	29,000	39,426
10-1502-4352 SALE OF VEHICLES	12,000	-	12,000	25,000	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	14,000	12,000	34,776
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	55,000	-	55,000	5,000	93,000	60,444
		-				
Total Rentals	307,000	38,000	269,000	225,000	304,000	314,565
Solid Waste Service:						
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	2,000		910
Total Solid Waste Service	1,990,500	(11,650)	2,002,150	1,992,000	1,988,140	1,986,954
RADIO SHOP CHARGES FOR SERVICES	140,000	-	140,000	-	-	
DPR Fees & Contributions:						
10-1613-4440 PROGRAM ADS AND SPONSORSHIPS	-	(10,000)	10,000	2,800	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	60,000	(40,000)	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	60,000	(85,000)	145,000	78,358	150,000	134,994
10-1613-4460- AQUATICS COMPETITIVE FEES	120,000	(60,000)	180,000	152,500	180,000	171,114
10-1613-4462- AQUATICS DAILY ADMISSIONS	50,000	(30,000)	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		-				
Total Parks, Recreation and Aquatic Fees & Contributions	690,150	(285,750)	975,900	774,047	1,073,490	930,051
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		-	-			
Total Farmers Market	-	(240)	240	260	-	1,470
Miscellaneous:						
10-1899-4500 MISC REV	50,000	-	50,000	40,000	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	30,000	90,000	100,641
10-1899-4506 MISC. DONATIONS		-				
10-2101-4500 OVERAGE & SHORTAGE ACCT.	(10)	-	(10)	(50)	(10)	72
10-1899-4510 MISC REFUNDS	1,000	(4,000)	5,000	100	5,000	
		-				
Total Miscellaneous	170,990	(4,000)	174,990	76,822	164,990	175,898

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

BUDGET
Final Approved 6-22-2021

	Final 2021-2022 Budget	Increase (Decrease) FY 21 to FY 22 Budgets	Budget 2021	Estimated This Year 2020-2021	2020 Budget	Previous Year Actual Revenue 2020
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
Total Non-Categorical State Aid (ABC)	1,171,053	(90,500)	1,261,553	1,171,053	1,256,552	1,206,874
Sales Tax:						
10-2402-4650 STATE SALES TAX	2,200,000	500,000	1,700,000	2,100,000	1,910,000	2,076,594
Total Sales Tax	2,200,000	500,000	1,700,000	2,100,000	1,910,000	2,076,594
Other Grants						
10-2404-4654 LITTER CONTROL GRANT	5,000	-	5,000	5,236	5,000	5,753
10-2404-4651 OTHER GRANTS ARC		(35,000)	35,000	20,000	35,000	13,806
Total Emergency Service Grants	5,000	(35,000)	40,000	25,236	40,000	19,559
St. Maintenance Payments:						
10-2404-4653 STREET & HIGHWAY MAINT PAY	3,753,656	203,656	3,550,000	3,753,656	3,391,000	3,551,036
Total St. Maintenance Payments	3,753,656	203,656	3,550,000	3,753,656	3,391,000	3,551,036
Law Enforcement Funds:						
10-2404-4655 LAW ENFORCEMENT FUNDS	463,285	17,385	445,900	463,285	430,000	445,896
Total Law Enforcement Funds	463,285	17,385	445,900	463,285	430,000	445,896
Emergency Event Covid 19						
10-4307-4758 Federal Funds CARES & FEMA	-	(2,816,358)	2,816,358	2,816,358		-
Total National Guard Armory	-	(2,816,358)	2,816,358	2,816,358	-	-
General Fund Total	28,555,689	(2,300,195)	30,855,884	31,121,408	29,278,622	30,549,368
CAPITAL PROJECT FUNDS GOVERNMENTAL						
VDOT RGC Funding Chrisman Mill Road Rail Crossing		-	-	-	684,712	668,237
Annual Paving	-	(261,160)	261,160	-	997,215	565,723
Roanoke Street Primary Extension Depot to 460	475,955	(475,955)	951,910	-	-	-
Roanoke Street Primary Extension 460 Bypass to Tower Rd	1,500,000	1,500,000	-	-	-	-
VDOT Revenue Sharing Falling Branch intersection	-	-	-	-	591,168	585,491
Arbor Drive Sidewalk	-	-	-	-	359,324	140,451
N Franklin Street Corridor Improvements	-	(849,628)	849,628	1,007,741	5,693,149	4,843,523
Huckleberry Trail PH 3	-	-	-	-	811,466	752,668
Roanoke Street Sidewalk	-	(166,208)	166,208	165,506	207,518	52,573
Tower Road Signal	596,467	479,682	116,785	92,374	225,036	98,106
Arbor Drive Signal	667,257	520,901	146,356	172,761	184,584	79,129
N Franklin Bridge Deck Rehab	-	-	-	-	-	-
Connector Road	-	-	-	-	-	-
RETAINING WALL PROGRAM		-				
Truman Wilson Property Development	13,650,000	-	13,650,000	-	-	-
ROANOKE STREET SIDEWALK 460 BYPASS	646,559	(18,912)	665,471	18,880	-	58,634
N. Franklin Wdes Ln Ped Improvements	52,000	20,000	32,000	8,000	-	-
S. Franklin First Ped Improvements	52,000	20,000	32,000	8,000	-	-
Trail Lighting	-	-	-	-	-	-

BUDGET
Final Approved 6-22-2021

EXHIBIT 4

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

BUDGET
Final Approved 6-22-2021

	Final 2021-2022 Budget	Approved 6-22-2021 Budget	Increase (Decrease) FY 21 to FY 22 Budgets	Budget 2021	Estimated This Year 2020-2021	2020 Budget	Previous Year Actual Revenue 2020
Water and Waste Water Enterprise fund							
Water and Waste Water Revenues:							
20-1001-4900 WATER SALES	5,700,000		600,000	5,100,000	5,100,000	4,000,000	4,137,977
20-1001-4907 WHEELING FEES	100,000		25,000	75,000	100,000	60,000	79,698
20-1001-4901 WATER CONNECTIONS	250,000		-	250,000	250,000	220,000	410,817
20-1001-4902 PENALTIES	125,000		-	125,000	125,000	125,000	134,485
20-1001-4903 RESTORING WATER	25,000		(25,000)	50,000	25,000	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	225,000	240,000	339,280
20-1002-4935 FOG PERMITS	2,000		1,000	1,000	2,000	-	22,241
20-1001-4906 MISCELLANIOUS REVENUE	500		-	500		500	
20-1002-4934 PROCEEDS SALE OF EQUIPMENT	1,000		-	1,000	0		
Total Water and Waste Water Revenues	11,763,500		622,000	11,141,500	11,147,000	9,514,500	10,264,623
Storm Water Enterprise Fund							
Storm Water Fees							
25-4100-4160 STORM WATER NEW REGISTRATIONS	12,000		-	12,000	15,000	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	1,380,000		80,000	1,300,000	1,380,500	1,300,000	1,400,081
GRANTS STORM WATER CAPITAL PROJECTS.	1,310,791		1,235,791	75,000	145,000	-	-
Total Storm Water Fees	2,706,291		1,316,791	1,389,500	1,544,500	1,322,200	1,432,291
TOTAL REVENUE ALL FUNDS	65,387,407		780,774	64,564,944	49,351,861	52,069,249	52,232,743

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2021 TO JUNE 30, 2022
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
Final Approved 6-22-2021

Fund/Program	6/30/2022	\$ Increase	6/30/2021	6/30/2021	6/30/2020	6/30/2020	BUDGET
	Final Approved 6-22-2021 BUDGET	(Decrease)	BUDGET	ESTIMATED TO EXPEND	BUDGET	ACTUAL	DETAIL PAGE
APPROPRIATIONS							
General Fund							
GENERAL GOVERNMENT ADMINISTRATION							
Town Council	61,595	-	61,595	60,320	61,595	54,513	52
Clerk of Council	-	(15,708)	15,708	9,163	15,708	15,708	52
Legal administration	110,000	10,000	100,000	100,000	80,000	82,949	52
Auditor Administration	44,000	3,600	40,400	40,400	37,500	35,500	52
Administration office	832,576	27,194	805,381	697,052	855,205	713,606	53
Match for Grant funds	40,000	(10,000)	50,000	10,000	50,000	2,036	
Finance/Treasurers Office	1,080,903	91,661	989,242	977,285	962,008	894,360	54
Human Resources	423,264	(14,499)	437,764	415,698	446,743	334,365	55
Public Relations Officer	197,848	1,645	193,004	189,393	186,724	183,161	56
Information Technology	1,041,994	91,475	950,519	897,572	877,008	657,363	57
General Government Administration Totals	3,832,180	185,368	3,643,613	3,396,882	3,572,492	2,973,560	
PUBLIC SAFETY							
Police Department	7,569,616	141,915	7,427,701	7,295,384	7,295,768	6,781,125	58
Fire Department	1,038,165	102,796	935,369	817,857	855,750	759,586	59
Lifesaving and Rescue	817,498	37,400	780,098	706,129	758,826	629,257	60
Radio Shop	140,378	(4,345)	144,723	44,800	142,188	-	61
Building Inspections	487,040	(4,891)	491,932	446,237	493,216	355,059	62
PUBLIC SAFETY - Totals	10,052,698	272,875	9,779,823	9,310,407	9,545,748	8,525,026	
PUBLIC WORKS							
Streets	4,262,947	270,370	3,992,577	3,945,645	4,103,469	3,153,392	63-65
Solid Waste Collections And Disposal	1,644,195	(2,902)	1,647,096	1,590,097	1,858,626	1,562,498	66
Building and Grounds	480,857	111,600	369,257	357,757	377,196	376,597	67
Town Hall	121,365	3,649	117,716	145,635	134,950	101,085	68
Fleet Maintenance Public Works	251,870	12,887	238,983	232,183	224,380	202,227	69
Engineering	910,223	(17,569)	918,492	830,558	883,566	787,177	70
PUBLIC WORKS Totals	7,671,457	378,035	7,284,122	7,101,875	7,582,187	6,182,977	
PLANNING AND COMMUNITY DEVELOPMENT							
Planning	295,154	20,028	275,127	238,120	264,386	244,008	71
Community Development	428,924	(36,686)	465,610	458,641	556,922	485,922	71
Farmer's Market	9,420	(700)	10,120	8,920	7,820	3,421	72
Economic Development Program	50,000	25,000	25,000	-	1,484,500	1,452,090	71
Area on Aging	4,719	-	4,719	4,719	4,494	4,494	
PLANNING AND COMMUNITY DEVELOPMENT Totals	788,217	7,641	780,576	710,400	2,318,122	2,189,936	
PARKS AND RECREATION							
Parks and Recreation	2,646,941	307,894	2,339,046	2,077,113	2,289,245	1,926,857	73
Aquatic Center	2,127,951	39,785	2,088,166	1,813,208	2,123,269	1,690,844	74-75
PARKS AND RECREATION and AQUATICS Totals	4,774,892	347,679	4,427,212	3,890,320	4,412,514	3,617,701	
DEBT SERVICE							
Principal payments on Long Term Debt	1,039,030	231,050	807,980	835,700	792,840	792,840	98
Interest on Long Term Debt	249,758	37,960	211,798	183,849	233,478	227,828	98
DEBT SERVICE- Totals	1,288,788	269,010	1,019,778	1,019,549	1,026,318	1,020,668	
TOTAL GENERAL FUND OPERATING APPROPRIATIONS	28,408,232	1,460,609	26,935,123	25,429,435	28,457,381	24,509,868	

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2021 TO JUNE 30, 2022
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
Final Approved 6-22-2021

	6/30/2022	\$ Increase	6/30/2021	6/30/2021	6/30/2020	6/30/2020	BUDGET
Fund/Program	Final Approved 6-22-2021 BUDGET	(Decrease)	BUDGET	ESTIMATED TO EXPEND	BUDGET	ACTUAL	DETAIL PAGE
CAPITAL ACQUISITIONS							
Administration	-	-	-	-	223,000	201,390	53
Finance	750,000	(250,000)	1,000,000	275,000	80,000	80,000	54
Information Technology	50,000	(116,000)	166,000	166,000	262,500	140,192	57
Public Relations	65,000	(57,800)	122,800	57,800	217,000	91,547	56
Police Department	318,648	(23,907)	342,555	340,000	376,860	378,843	58
Fire Department	-	(1,620,000)	1,620,000	850,000	1,668,000	160,421	59
Lifesaving and Rescue	-	(60,000)	60,000	-	144,366	138,604	60
Building Inspections	-	-	-	-	89,500	25,559	62
Street Maintenance	667,950	250,490	417,460	287,110	550,340	363,792	64
Solid Waste Collections And Disposal	-	-	-	-	64,386	54,630	66
Building and Grounds	83,650	(6,350)	90,000	28,350	61,200	43,181	67
Town Hall	38,500	9,684	28,816	28,816	39,200	34,232	68
Fleet Maintenance	122,400	122,400	-	-	5,200	5,200	69
Engineering	23,000	(77,000)	100,000	115,000	-	-	70
Parks and Recreation	186,000	(224,540)	410,540	290,540	280,120	80,029	73
Aquatics Operation	497,000	303,920	193,080	80,000	132,194	157,709	74
TOTAL GENERAL FUND CAPITAL ACQUISITIONS	2,802,148	(1,749,103)	4,551,251	2,518,616	4,193,866	1,955,330	
TOTAL GENERAL FUND APPROPRIATIONS	31,210,380	(288,494)	31,486,374	27,948,051	32,651,247	26,465,198	
PERMANENT FUND							
CEMETERY OPERATING	298,348	32,327	266,021	266,022	240,772	206,440	76
CEMETERY CAPITAL ACQUISITIONS	15,000	(8,000)	23,000	23,000	15,000	-	76
CEMETERY -PERMANENT FUND TOTALS	313,348	24,327	289,021	289,022	255,772	206,440	
SPECIAL REVENUE FUNDS							
GRANTS							
American Recovery Act Funding	3,115,411	-	-	-	-	-	
Emergency Event Covid 19	-	(2,816,358)	2,816,358	2,816,358	538,200	459,897	77
VEST Program	2,253	(1,747)	4,000	3,672	3,672	3,157	78
JAG GRANT-Body Camera	100,000	100,000	-	-	-	-	78
DCJS BODY CAMERA PROJECT	41,689	-	-	-	-	-	
Local Law enforcement Grant	2,000	-	2,000	2,000	-	1,823	78
T21 Downtown project	-	-	-	-	50,000	1,515	
CDBG Community Development Block Grant	105,000	-	105,000	-	105,000	-	
Anti Drug Federal	55,000	-	55,000	55,000	55,000	34,016	79
Anti Drug State	40,000	-	40,000	40,000	20,000	22,811	79
Selective enforcement DUI	23,990	1,100	22,890	22,890	24,890	18,432	80
Triad	1,000	1,000	-	-	1,500	-	78
School Resource Officer	-	-	-	-	43,268	-	78
VA Fire Programs TOC	70,200	(200)	70,400	820,000	70,400	-	81
VFRIS Hardware Grant LEMPG	7,500	7,500	-	7,500	7,500	7,567	81
Police Officers Fund	2,500	-	2,500	2,000	2,500	1,830	79
Travelers aid fund	700	-	700	700	800	70	79
Crime Prevention and life saving project	8,000	-	8,000	8,000	8,000	3,362	79
DEA Task Force	17,202	-	17,202	17,202	17,202	18,247	80
Montgomery County T21 Grant	-	-	-	-	-	1,969	
Seniors Grant	1,500	-	1,500	-	1,500	-	85
Jill Buddy/Challenger	2,500	-	2,500	258	2,500	-	85
Fishing Rodeo	2,000	-	2,000	258	2,000	1,946	85
Bikeway/Walkway Sponsorships	10,000	-	10,000	10,000	15,000	-	85
Art and Culture Projects	25,000	-	25,000	-	100,000	-	85
County Fire Operational Fund	175,295	-	175,295	166,160	179,606	138,323	81
Rescue Donation Funds	61,870	-	61,870	61,870	58,470	36,763	82
Rescue County Funds	103,950	(500)	104,450	104,450	103,950	87,341	83
Rescue Four for Life	12,000	-	12,000	12,000	8,600	17,190	83
Revenue Recovery	834,361	(315,620)	1,149,980	1,143,476	1,017,195	842,198	84
ARC grant	-	(100,000)	100,000	100,000	-	-	
SPECIAL REVENUE FUNDS APPROPRIATIONS TOTAL	4,820,921	(3,124,825)	4,788,645	5,393,794	2,436,753	1,698,458	

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2021 TO JUNE 30, 2022
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
Final Approved 6-22-2021

	6/30/2022	\$ Increase	6/30/2021	6/30/2021	6/30/2020	6/30/2020	BUDGET
Fund/Program	Final Approved 6-22-2021 BUDGET	(Decrease)	BUDGET	ESTIMATED TO EXPEND	BUDGET	ACTUAL	DETAIL PAGE
CAPITAL PROJECT FUNDS							
Streets							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	200,000	(9,398)	209,398	9,398	960,001	676,652	86
VDOT Revenue Sharing Paving	2,200,000	48,429	2,151,571	414,455	2,121,000	1,216,940	86
Roanoke Street Primary Extension Depot to 460	951,910	475,955	475,955	-	-	-	87
Roanoke Street Primary Extension 460 Bypass to Tower Rd	1,500,000	1,500,000	-	-	-	-	87
VDOT Revenue Sharing Falling Branch intersection	-	-	-	-	1,191,660	1,233,842	86
N. Franklin Wdes Ln Ped Improvements	65,000	65,000					89
S. Franklin First Ped Improvements	65,000	65,000					89
Trail Lighting	199,000	(1,000)	200,000	1,000	-	-	89
Arbor Drive Sidewalk	-	(1,063)	1,063	2,171	340,641	281,358	88
Quin W. Stuart Blvd Traffic Signal	-	-	-	-	2,000	250	88
N Franklin Street Corridor Improvements	-	(859,628)	859,628	1,007,741	5,693,149	4,843,521	87
Huckleberry Phase III	-	(2,620)	2,620	352	916,377	1,003,631	88
Roanoke Street Sidewalk	-	(369,864)	369,864	332,458	481,572	111,710	88
Tower Road Signal	1,441,916	1,208,346	233,570	184,745	450,072	196,212	87
Arbor Drive signal	1,334,514	1,041,803	292,711	345,521	369,167	158,257	87
MPO Signal Study	100,000	(20,000)	120,000	20,000	-	-	88
N. Franklin Bridge Deck	100,000	(10,000)	110,000	10,000	-	-	87
Connector Road	-	(141,600)	141,600	141,600	400,000	258,400	88
Trail Projects							
Overflow Parking	80,000	80,000	-	-	-	-	86
Depot Park Trail	-	(211,275)	211,275	212,079	435,987	267,271	88
Roanoke street Fire Station					48,752	48,752	
Retaining Wall Program	-	-	-		180,000	-	89
Roanoke Street Sidewalk 460 BY PASS Simmons to Falling Branch	812,655	(23,600)	836,255	23,600	145,243	74,028	89
Truman Wilson Park	16,463,008	(1,559,035)	18,022,043	1,559,035	1,096,856	1,069,813	89
Cambria Trail	45,000	(54,898)	99,898	-	152,892	52,994	89
Total Governmental Capital Projects	25,558,003	1,220,553	24,337,450	4,264,155	14,985,369	11,493,631	
			6,315,407				
ENTERPRISE FUND WATER AND WASTE WATER							
WATER AND WASTE WATER							
Water Operations	5,324,787	233,808	5,090,979	4,983,898	4,968,717	4,732,646	90
Waste Water Systems Operation	1,410,251	94,758	1,315,494	1,272,078	1,343,074	1,011,967	92
Waste Water Plant Operations	1,581,921	10,437	1,571,484	1,564,846	1,616,369	1,414,105	94
Waste Water Debt Service Principal	242,830	(669,329)	912,159	942,563	882,580	882,580	98
Waste Water Debt Service Interest	27,362	(88,462)	115,824	56,600	145,148	135,093	98
WATER AND WASTE WATER- ENTERPRISE FUND OPERATING TOTALS	8,587,151	(418,788)	9,005,939	8,819,985	8,955,888	8,176,391	
CAPITAL ACQUISITIONS WATER AND WASTE WATER ENTERPRISE FUND							
Water Operations	137,000	35,500	101,500	101,500	94,500	2,318	90
Waste Water Systems Operation	200,000	30,835	169,165	153,105	153,260	3,532	92
Waste Water Plant Operations	773,500	37,452	736,048	732,121	1,708,800	62,051	94

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2021 TO JUNE 30, 2022
SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

BUDGET
Final Approved 6-22-2021

	6/30/2022	\$ Increase	6/30/2021	6/30/2021	6/30/2020	6/30/2020	BUDGET
Fund/Program	Final Approved 6-22-2021 BUDGET	(Decrease)	BUDGET	ESTIMATED TO EXPEND	BUDGET	ACTUAL	DETAIL PAGE
CAPITAL PROJECTS WATER AND WASTE WATER							
Water							
Pump Station Upgrades	582,050	(17,250)	599,300	160,650	213,481	17,250	91
Roanoke Street water line replacement	2,750,000	2,750,000	-	-	-	-	91
Water line improvement Montague and Almetta	-	(90,000)	-	-	-	-	91
Buffalo Tank Rehab	1,200,000	(190,000)	1,390,000	190,000	190,000	-	91
Cambria Improvements PH1a	30,000	(90,000)	120,000	90,000	49,673	22,887	91
Meadows PRV	-	(45,000)	45,000	53,835	30,000	-	91
Waste Water							
College Street Drainage Basin Rehab I & I	-	-	-	180,000	1,029,164	786,548	93
Silver Lake Sewer Interceptor	-	(496,974)	496,974	494,041	852,940	25,083	93
Conner PS Force Main Relocation	-	-	-	-	-	2,985	93
Arrowhead SSES Cambria basin	-	(728,731)	728,731	210,000	741,731	5,382	93
Pump Station Study	-	(90,000)	90,000	90,000	-	-	93
TOTAL CAPITAL ACQUISITIONS WATER AND WASTE WATER FUND	5,672,550	1,195,832	4,476,718	2,455,252	5,063,549	928,036	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND	14,259,701	777,044	13,482,657	11,275,237	14,019,437	9,104,427	
STORM WATER ENTERPRISE FUND							
Storm Water Operations	848,934	47,400	801,534	798,309	767,861	677,369	95
STORM WATER - ENTERPRISE FUND OPERATING TOTALS	848,934	47,400	801,534	798,309	767,861	677,369	
CAPTIAL ACQUISITIONS STORM WATER ENTERPRISE FUND							
Storm Water capital	160,000	93,640	66,360	66,360	48,000	-	95
Storm water Projects							
Sleepy Hollow Drainage Improvements	15,000	(45,000)	60,000	45,000	-	-	96
VDOT Revenue Sharing Ellet Storm water	-	-	-	-	10,000	1,540	96
VDOT Revenue Sharing Hans Meadow storm water	-	-	-	-	20,000	3,501	96
College Street Drainage Study	150,000	70,000	80,000	80,000	-	-	97
Stormwater Ponds Evaluation and Analysis	60,000	60,000	-	-	-	4,846	96
N Franklin Street Storm Drainage	-	-	-	2,595	779,296	748,604	96
Stone Street Drainage Improvements	32,500	(40,000)	72,500	-	-	-	96
Culvert Replacement Phlegar and N. Franklin	150,000	-	150,000	-	-	-	96
Downtown Watershed	-	(30,000)	30,000	-	30,000	28,875	96
Industrial Park SWM Improvements	513,906	(775)	514,681	30,000	579,681	35,775	97
Hickok Street Improvements	2,621,581	2,331,581	290,000	290,000	240,000	32,600	97
TOTAL CAPITAL ACQUISITIONS STORM WATER ENTERPRISE FUND	3,702,987	2,439,446	1,263,541	513,955	1,706,977	855,741	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR STORM WATER ENTERPRISE FUND	4,551,921	2,486,846	2,065,075	1,312,264	2,474,838	1,533,110	
Total General fund operating appropriations	28,408,232	1,460,609	26,935,123	25,429,435	28,457,381	24,509,868	
Total General fund capital appropriations	2,802,148	(1,749,103)	4,551,251	2,518,616	4,193,866	1,955,330	
Total Permanent Fund operating appropriations	298,348	32,327	266,021	266,022	240,772	206,440	
Total Permanent Fund capital appropriations	15,000	(8,000)	23,000	23,000	15,000	-	
Total Special Revenue Fund operating appropriations	4,820,921	(3,124,825)	4,788,645	5,393,794	2,436,753	1,698,458	
Total Capital Project funds Governmental appropriations	25,558,003	1,220,553	24,337,450	4,264,155	14,985,369	11,493,631	
Total Water&WasteWater Enterprise Fund operating appropriations	8,587,151	(418,788)	9,005,939	8,819,985	8,955,888	8,176,391	
Total Water&WasteWater Enterprise Fund capital appropriations	5,672,550	1,195,832	4,476,718	2,455,252	5,063,549	928,036	
Total Storm Water Enterprise Fund operating appropriations	848,934	47,400	801,534	798,309	767,861	677,369	
Total Storm Water Enterprise Fund capital projects appropriations	3,702,987	2,439,446	1,263,541	513,955	1,706,977	855,741	
Total All Appropriations All Funds	80,714,274	4,265,051	76,449,223	50,482,522	66,823,416	50,501,265	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022
COMMUNITY SUPPORT

BUDGET
Final Approved 6-22-2021

DESCRIPTION	2022 AMOUNT	2021 AMOUNT
COMMUNITY SUPPORT		
NRV Area on Aging	4,719	4,719
Wonder Universe and Children's Museum	20,000	15,000
Boys & Girls Club	10,000	7,500
Boy Scouts of America	5,000	5,000
Brain Injury	-	-
Children's Trust NRVACAC	7,000	5,000
Christiansburg Community Center	-	10,000
Christiansburg The Community Group (TCG)	-	1,000
Christiansburg Institute	10,000	15,000
Christiansburg Library/Montgomery Regional Library	15,000	15,000
Montgomery County Christmas Store	5,000	5,000
Downtown Christiansburg Inc.	-	10,000
Community Health Center	-	12,000
Good Samaritan Hospice	5,000	5,000
Habitat for Humanity	-	10,000
Literacy Volunteers of the NRV	1,655	1,607
Montgomery County Emergency Assistance Program	3,500	3,500
Montgomery Museum	18,000	18,000
New River Community Action/ Family Shelter Inc.	3,500	3,500
New River Community Action/ To Our House	2,100	2,000
New River Community Action/Homeless intervention	8,869	8,447
NRV Cares Children's Advocacy	5,000	5,000
ACCE	50,000	25,000
United Way of Montgomery Radford and Floyd	10,000	
Salvation Army	10,000	
TOTAL COMMUNITY GRANT SUPPORT	194,343	187,273

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022
COMMUNITY DEVELOPMENT

BUDGET
Final Approved 6-22-2021

DEPARTMENT	DESCRIPTION	AMOUNT	AMOUNT
		2022	2021
COMMUNITY DEV.			
8104-8109	NRV REGIONAL COMMISSION	30,000	30,000
	METROPOLITIAN PLANNING ORGANIZATION	6,600	6,600
	NRV REGIONAL COMMISSION HOUSING STUDY		
	SBA DEVELOPMENT CENTER	7,000	7,000
	NRV REGIONAL AIRPORT	23,611	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%	75,556	153,473
	MARKETING 15% OF 1%	13,333	27,083
		225,100	307,011

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

TOWN COUNCIL AND CLERK
GENERAL FUND
COUNCIL AND CLERK, LEGAL,AUDIT
10-1101;1102 1204;1208
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-1101-5005 MAYOR AND TOWN COUNCIL	41,130	-	41,130	41,130	41,130	41,124
10-1101-5011 FICA COUNCIL	3,290	-	3,290	3,290	3,290	3,290
10-1101-5502 DUES AND MEMBERSHIP	2,925	-	2,925	1,650	2,925	3,000
10-1101-5503 SCHOOLS AND REGISTRATIONS	4,250	-	4,250	4,250	4,250	5,626
10-1101-5504 TRAVEL	5,000	-	5,000	5,000	5,000	1,373
10-1101-5654 MISCELLANEOUS	5,000	-	5,000	5,000	5,000	100
TOTAL	61,595	-	61,595	60,320	61,595	54,513
COUNCIL AND CLERK						
10-1102-5001 SALARIES-CLERK OF COUNCIL		-				
10-1102-5011 FICA CLERK		-				
MOVED TO ADMIN		(14,544)	14,544	8,484	14,544	14,544
		(1,164)	1,164	679	1,164	1,164
TOTAL	-	(15,708)	15,708	9,163	15,708	15,708
10-1204-5020 LEGAL SERV ADMINISTRATION	110,000	10,000	100,000	100,000	80,000	82,949
10-1208-5021 AUDITOR ADMINISTRATION	44,000	3,600	40,400	40,400	37,500	35,500
TOTAL OPERATING BUDGET	215,595	(2,108)	217,703	209,883	194,803	188,669

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

ADMINISTRATION
GENERAL FUND
ADMINISTRATION
10.-1224
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-1224-5001 SALARIES ADMINISTRATION	344,346	24,180	320,166	320,166	341,835	350,938
10-1224-5002 WAGES ADMINISTRATION	60,000	60,000	0	0	0	0
10-1224-5004 OVERTIME	-	-	0	0	0	0
10-1224-5011 FRINGE EXPENSE	141,930	6,914	135,016	135,016	166,170	125,182
10-1224-5013 RETIREE BENEFITS	100,000	(50,000)	150,000	90,000	150,000	103,700
10-1224-5014 RETIREE BENEFITS NOT TAXABLE	70,000	(8,000)	78,000	65,000	75,000	65,670
10-1224-5026 SERVICE CONTRACTS ADMR		-	0	97	0	0
10-1224-5027 PRINT & OFFICE SUP. ADMR	8,000	(2,000)	10,000	10,000	10,000	5,328
10-1224-5201 POSTAGE ADMR	1,600	-	1,600	1,600	1,600	1,200
10-1224-5203 TELEPHONE ADMINISTRATION	16,000	-	16,000	16,000	16,000	16,064
10-1224-5307 PUBLIC OFFICIAL LIAB INS	200	-	200		200	
10-1224-5308 LIAB. INS. BONDS ETC ADMR	24,000	-	24,000	22,080	24,000	23,537
10-1224-5406 VEHICLE FUEL	2,000	(400)	2,400	1,300	2,400	1,213
10-1224-5408 EQUIPMENT REPAIR ADMR	1,000	-	1,000	500	1,000	0
10-1224-5430 COMPUTER HARDWARE		-				
10-1224-5431 COMPUTER SOFTWARE	-	-	0	0	0	0
10-1224-5502 DUES AND MEMBERSHIP	2,000	-	2,000	2,000	2,000	806
10-1224-5503 SCHOOLS AND REGISTRATIONS	3,000	-	3,000	2,000	3,000	960
10-1224-5504 TRAVEL	2,300	300	2,000	2,000	2,000	806
10-1224-5654 MISC & CONTRIBUTIONS ADMR	40,000	(5,000)	45,000	15,000	45,000	7,871
10-1224-5801 VA MUNICIPAL LEAGUE ADMR	11,000	-	11,000	10,395	15,000	10,331
10-1224-5802 VML/VACO AEP SCM	5,200	1,200	4,000	3,898		
		-	0	0	0	0
TOTAL OPERATING BUDGET	832,576	27,194	805,381	697,052	855,205	713,606
10-1224-7006 EQUIPMENT PURCHASE ADMR	-	-	-	-	-	-
10-1224-7020 LAND ACQUISITION	-	-			223,000	201,390
TOTAL CAPITAL BUDGET	-	-	-	-	223,000	201,390
TOTAL OPERATING BUDGET AND CAPITAL	832,576	27,194	805,381	697,052	1,078,205	914,996

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

FINANCE TREASURER

GENERAL FUND

FINANCE TREASURER

10.-1225

Final Approved 6-22-2021

13

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-1225-5001 SALARIES	519,978	20,697	499,281	499,281	484,708	485,508
10-1225-5002 WAGES	2,000	(2,000)	4,000	-	-	-
10-1225-5004 OVERTIME	7,000	-	7,000	5,000	7,000	4,044
10-1225-5011 FRINGE EXPENSE	195,152	2,841	192,311	192,311	183,610	173,268
10-1225-5026 SERVICE CONTRACTS	11,700	240	11,460	11,460	10,500	7,119
10-1225-5027 PRINT & OFFICE SUPPLIES	27,000	-	27,000	27,000	27,000	21,094
10-1225-5201 POSTAGE	28,000	-	28,000	28,000	30,000	21,110
10-1225-5204 TELEPHONE CELL STP	1,440	-	1,440	1,440	1,440	1,176
10-1225-5205 MERCHANT SERVICE FEES	19,784	(216)	20,000	20,000	20,000	18,078
10-1225-5210 BANK CHARGES, MISC-DMV,SOD, E-REC	25,000	-	25,000	25,000	25,000	15,918
10-1225-5308 LIABILITY INS. BONDS ETC	400	-	400	743	400	375
10-1225-5408 EQUIPMENT REPAIR	500	-	500	250	500	181
10-1225-5430 COMPUTER HARDWARE	500	-	500	250	3,000	2,324
10-1225-5431 COMPUTER SOFTWARE	227,000	73,900	153,100	153,100	146,600	127,610
10-1225-5502 DUES AND MEMBERSHIP	2,850	-	2,850	2,850	5,200	4,922
10-1225-5503 SCHOOLS AND REGISTRATIONS	3,000	(1,800)	4,800	3,000	4,800	2,732
10-1225-5504 TRAVEL	2,600	(2,000)	4,600	600	3,250	2,086
10-1225-5659 CIGARETTE STAMPS	7,000	-	7,000	7,000	9,000	6,815
		-				
TOTAL OPERATING BUDGET	1,080,903	91,661	989,242	977,285	962,008	894,360
CAPITAL PROJECTS	750,000	(250,000)	1,000,000	275,000	80,000	80,000
TOTAL CAPITAL BUDGET	750,000	(250,000)	1,000,000	275,000	80,000	80,000
TOTAL OPERATING BUDGET AND CAPITAL	1,830,903	(158,339)	1,989,242	1,252,285	1,042,008	974,360

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT HUMAN RESOURCES
Funding source GENERAL FUND
Program Name: HUMAN RESOURCES
Program Number: 10-1226
FTES 3

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-1226-5001 SALARIES	196,367	5,640	190,727	190,727	183,738	166,315
10-1226-5002 WAGES	2,000	2,000	-	-	7,200	-
10-1226-5004 OVERTIME	3,300	1,300	2,000	2,000	4,918	-
10-1226-5011 FRINGE EXPENSE	73,798	537	73,260	73,260	71,333	59,386
10-1226-5026 SERVICE CONTRACTS	44,000	(15,000)	59,000	50,000	61,768	42,048
10-1226-5027 PRINT & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	2,345
10-1226-5035 ADVERTISING	23,000	-	23,000	15,000	23,000	6,448
10-1226-5038 MEDICAL COSTS	26,078	-	26,078	25,000	26,078	17,812
10-1226-5039 BACKGROUND INVESTIGATIONS	7,000	-	7,000	7,000	7,000	3,537
10-1226-5201 POSTAGE	600	-	600	600	600	400
10-1226-5430 COMPUTER HARDWARE	-	-				
10-1226-5431 COMPUTER SOFTWARE	9,000	(7,306)	16,306	16,306	18,904	12,760
10-1226-5502 DUES AND MEMBERSHIP	1,674	780	894	907	1,004	505
10-1226-5503 SCHOOLS AND REGISTRATIONS	12,247	(2,451)	14,698	14,698	17,000	9,891
10-1226-5504 TRAVEL	4,500	-	4,500	500	4,500	205
10-1226-5505 EMPLOYEE PICNIC	-	-				
10-1226-5510 EMPLOYEE RECOGNITION	13,500	-	13,500	13,500	13,500	11,952
10-1226-5515 EMPLOYEE WELLNESS	3,200	-	3,200	3,200	3,200	762
TOTAL OPERATING BUDGET	423,264	(14,499)	437,764	415,698	446,743	334,365

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PUBLIC RELATIONS
GENERAL FUND
PUBLIC RELATIONS
12-1227
Final Approved 6-22-2021

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Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-1227-5001 SALARIES	119,526	2,397	117,130	117,130	111,345	112,875
10-1227-5004 OVERTIME	3,200					
10-1227-5011 FRINGE EXPENSE	44,822	(200)	45,022	45,022	42,879	40,281
10-1227-5026 SERVICE CONTRACTS	900	-	900	800	1,050	612
10-1227-5027 PRINT & OFFICE SUPPLIES	22,000	2,000	20,000	20,000	16,678	14,798
10-1227-5201 POSTAGE	500	-	500	500	500	400
10-1227-5502 DUES AND MEMBERSHIP	-	(2,852)	2,852	-	7,766	7,699
10-1227-5503 SCHOOLS AND REGISTRATIONS	400	300	100	-	100	90
10-1227-5504 TRAVEL	-	-			6,406	6,406
10-1227-5505 EMPLOYEE PICNIC	6,500	-	6,500	5,941		
TOTAL OPERATING BUDGET	197,848	1,645	193,004	189,393	186,724	183,161
10-1227-7006 CAPITAL OUTLAY EQUIPMENT	65,000	(57,800)	122,800	57,800	217,000	91,547
TOTAL CAPITAL BUDGET	65,000	(57,800)	122,800	57,800	217,000	91,547
TOTAL OPERATING BUDGET AND CAPITAL	262,848	(56,155)	315,804	247,193	403,724	274,708

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

INFORMATION TECHNOLOGY
GENERAL FUND
IT
10-1228
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-1228-5001 SALARIES	277,101	9,319	267,782	240,000	241,712	174,735
10-1228-5002 WAGES	-	-				
10-1228-5004 OVERTIME	4,500	1,200	3,300	1,000	3,300	1,736
10-1228-5011 FRINGE EXPENSE	103,913	1,096	102,817	91,280	70,554	62,425
10-1228-5027 PRINT & OFFICE SUPPLIES	1,500	-	1,500	1,500	1,500	170
10-1228-5201 POSTAGE	500	-	500	500	500	300
10-1228-5203 TELEPHONE	3,000	-	3,000	1,548	3,000	2,465
10-1228-5205 TELEPHONE STIPEND	720	-	720	2,444	-	-
10-1228-5408 EQUIPMENT REPAIR	10,000	-	10,000	10,000	10,000	811
10-1228-5415 SMALL TOOLS/EQUIPMENT	3500	-	3,500	3,500	3,500	1,795
10-1228-5430 COMPUTER HARDWARE	78,100	2,000	76,100	76,100	57,608	50,990
10-1228-5431 COMPUTER SOFTWARE	368,060	59,960	308,100	300,000	296,850	235,463
10-1228-5432 COMP REPAIR LABOR	105,000	10,000	95,000	95,000	107,285	51,437
10-1228-5433 COMPUTER SERVICE CONTRACTS	74,800	6,800	68,000	68,000	72,500	71,564
10-1228-5502 DUES AND MEMBERSHIP	1,350	-	1,350	850	1,350	500
10-1228-5503 SCHOOLS AND REGISTRATIONS	6,750	1,400	5,350	5,350	3,850	1,645
10-1228-5504 TRAVEL	3,200	(300)	3,500	500	3,500	1,328
		-				
		-				
TOTAL OPERATING BUDGET	1,041,994	91,475	950,519	897,572	877,008	657,363
10-1228-7006 CAPITAL OUTLAY EQUIPMENT	50,000	(116,000)	166,000	166,000	262,500	140,192
TOTAL CAPITAL BUDGET	50,000	(116,000)	166,000	166,000	262,500	140,192
TOTAL OPERATING BUDGET AND CAPITAL	1,091,994	(24,525)	1,116,519	1,063,572	1,139,508	797,556

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

POLICE DEPARTMENT

GENERAL FUND

POLICE DEPARTMENT

10-3101

Final Approved 6-22-2021

67

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-3101-5001 SALARIES - POLICE DEPT	4,351,637	115,589	4,236,048	4,205,000	4,195,110	4,070,028
10-3101-5002 WAGES POLICE DEPT	17,000	2,000	15,000	15,000	14,000	13,822
10-3101-5004 OVERTIME	287,000	-	287,000	240,000	287,000	229,602
10-3101-5011 FRINGE EXPENSE	1,633,224	4,509	1,628,715	1,618,300	1,616,657	1,453,780
10-3101-5020 ATTORNEY FEES POLICE	2,000	-	2,000	2,000	2,000	-
10-3101-5026 SERVICE CONTRACTS	335,616	22,390	313,226	313,226	289,872	272,957
10-3101-5027 PRINTING & OFFICE SUPPLIES	18,250	-	18,250	18,250	23,250	18,731
10-3101-5028 METH LAB CLEAN UP	7,500	(2,500)	10,000	10,000	10,000	7,010
10-3101-5031 SAFETY	31,200	(13,413)	44,613	42,500	26,500	26,234
10-3101-5038 MEDICAL COSTS	-	-	-	-	-	1,439
10-3101-5101 ELECTRICITY POLICE	23,000	-	23,000	22,000	23,000	16,809
10-3101-5102 FUEL POLICE	3,000	-	3,000	2,500	3,000	1,664
10-3101-5201 POSTAGE POLICE	3,500	-	3,500	3,500	3,000	2,712
10-3101-5202 RADIO MAINT POLICE	17,500	(9,360)	26,860	25,000	17,500	10,161
10-3101-5203 TELEPHONE POLICE	60,420	-	60,420	60,420	59,460	49,669
10-3101-5204 VCIN COSTS	13,000	(2,000)	15,000	15,000	15,000	11,074
10-3101-5205 TELEPHONE CELL STP	33,000	-	33,000	33,000	33,000	23,494
10-3101-5308 INS LIAB ETC POLICE	94,000	9,400	84,600	84,554	94,000	86,153
10-3101-5406 VEHICLE FUEL	100,000	-	100,000	90,000	90,500	70,076
10-3101-5408 EQUIP OPNS & REPAIR POLICE	118,700	11,000	107,700	107,700	107,700	90,186
10-3101-5409 POLICE SUPPLIES	51,500	(6,350)	57,850	55,000	51,300	43,894
10-3101-5410 UNIFORMS POLICE DEPT	55,200	200	55,000	55,000	53,200	44,954
10-3101-5415 SMALL EQUIPMENT	47,850	(8,500)	56,350	56,350	35,050	33,783
10-3101-5420 BUILDING MAINT POLICE	37,000	-	37,000	40,000	37,000	39,542
10-3101-5422 COMMUNICATIONS	9,694	1,650	8,044	7,500	20,009	18,305
10-3101-5430 COMPUTER HARDWARE	7,500	2,500	5,000	5,000	5,000	4,793
10-3101-5431 COMPUTER SOFTWARE	42,200	9,300	32,900	32,900	28,778	21,185
10-3101-5502 DUES AND MEMBERSHIP	3,000	-	3,000	2,500	3,000	621
10-3101-5503 SCHOOLS AND REGISTRATIONS	35,000	-	35,000	25,000	35,000	21,781
10-3101-5504 TRAVEL	51,000	10,000	41,000	30,000	41,000	38,494
10-3101-5604 POLICE ACADEMY	23,625	-	23,625	23,184	22,630	22,630
10-3101-5655 INVESTIGATIVE OPERATIONS	49,500	(4,500)	54,000	54,000	46,252	31,454
10-3101-5660 DARE	5,000	-	5,000	1,000	5,000	4,086
10-3102-5027 LAW ENFORCEMENT EXPENSES	2,000	-	2,000		2,000	
TOTAL OPERATING BUDGET	7,569,616	141,915	7,427,701	7,295,384	7,295,768	6,781,125
10-3101-7006 EQUIP PURCHASE CAP OUTLAY	318,648	(23,907)	342,555	340,000	376,860	378,843
TOTAL CAPITAL BUDGET	318,648	(23,907)	342,555	340,000	376,860	378,843
TOTAL OPERATING BUDGET AND CAPITAL	7,888,264	118,008	7,770,256	7,635,384	7,672,628	7,159,968

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT FIRE DEPARTMENT
Funding source GENERAL FUND
Program Name: FIRE DEPARTMENT
Program Number: 10-3202
FTES

Final Approved 6-22-2021

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Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-3202-5001 SALARIES	243,473	58,063	185,410	136,525	183,613	167,436
10-3202-5002 WAGES	28,600	(5,000)	33,600	22,000	33,600	20,069
10-3202-5004 OVERTIME	-	-	-	-	-	268
10-3202-5011 FRINGE EXPENSE	93,590	19,630	73,960	53,640	73,397	61,438
10-3202-5012 VSRS FIRE DEPT	12,000	-	12,000	12,000	12,000	8,938
10-3202-5026 SERVICE CONTRACTS	278,032	29,166	248,866	248,866	233,622	231,000
10-3202-5027 PRINTING	3,000	-	3,000	3,000	3,000	1,455
10-3202-5101 ELECTRICITY	26,000	-	26,000	26,000	26,000	17,339
10-3202-5102 FUEL FIRE DEPT	11,000	-	11,000	3,500	11,000	6,459
10-3202-5201 POSTAGE	800	-	800	800	800	559
10-3202-5203 TELEPHONE	13,420	-	13,420	11,000	13,420	13,906
10-3202-5308 INS LIABILITY	58,400	-	58,400	62,522	51,000	54,606
10-3202-5406 VEHICILE FUEL	18,000	-	18,000	16,000	18,000	15,763
10-3202-5408 TRUCK & EQUIP OPER FIRE	78,000	-	78,000	78,000	78,000	63,374
10-3202-5410 UNIFORMS FIRE DEPT	14,000	-	14,000	12,000	14,000	14,767
10-3202-5415 TOOLS FIRE DEPT	6,500	-	6,500	6,500	6,500	4,061
10-3202-5418 COMMUNICATIONS	14,000	-	14,000	14,000	14,000	9,078
10-3202-5420 BLDG & GROUNDS MAINT FIRE	72,000	-	72,000	72,000	24,000	25,889
10-3202-5430 COMPUTER HARDWARE	-	(4,999)	4,999	4,999	-	-
10-3202-5431 COMPUTER SOFTWARE	9,475	5,495	3,980	3,980	3,650	3,564
10-3202-5502 DUES AND MEMBERSHIP	4,565	540	4,025	4,025	1,064	1,050
10-3202-5503 SCHOOLS AND REGISTRATIONS	6,175	(400)	6,575	2,000	6,375	6,270
10-3202-5504 TRAVEL	28,635	300	28,335	9,000	29,427	13,182
10-3202-5660 FIRE PREVENTION	12,000	-	12,000	9,000	12,782	11,841
10-3202-7004 SMALL TOOLS AND EQUIPMENT	6,500	-	6,500	6,500	6,500	7,274
		-				
		-				
TOTAL OPERATING BUDGET	1,038,165	102,796	935,369	817,857	855,750	759,586
10-3202-7006 EQUIP PURCHASE CAP OUTLAY	-	(1,620,000)	1,620,000	850,000	1,668,000	160,421
TOTAL CAPITAL BUDGET	-	(1,620,000)	1,620,000	850,000	1,668,000	160,421
TOTAL OPERATING BUDGET AND CAPITAL	1,038,165	(1,517,204)	2,555,369	1,667,857	2,523,750	920,007

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

RESCUE

GENERAL FUND

RESCUE

10-3203

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-3203-5001 SALARIES	125,437	9,368	116,069	116,069	117,235	98,711
10-3203-5002 WAGES	116,200	32,100	84,100	84,100	74,075	51,807
10-3203-5004 OVERTIME	-	-				
10-3203-5011 FRINGE EXPENSE	56,335	5,035	51,300	51,300	51,073	39,940
10-3203-5026 SERVICE CONTRACTS	277,311	28,746	248,565	248,565	235,751	230,854
10-3203-5027 PRINTING	3,000	(1,000)	4,000	3,000	4,000	2,235
10-3203-5101 ELECTRICITY	15,000	(3,000)	18,000	15,000	18,000	13,752
10-3203-5102 FUEL	4,000	(2,500)	6,500	5,000	6,500	3,357
10-3203-5201 POSTAGE	200	-	200	200	200	132
10-3203-5203 TELEPHONE	8,916	-	8,916	8,916	8,916	11,141
10-3203-5308 INS LIABILITY	68,000	(6,000)	74,000	73,499	68,000	67,343
10-3203-5406 VEHICLE FUEL	28,000	(2,000)	30,000	30,000	30,000	21,977
10-3203-5408 TRUCK & EQUIP OPER RESCUE	25,000	-	25,000	13,932	25,000	17,274
10-3203-5410 UNIFORMS & LAUNDRY VOL RESCUE	6,000	(2,000)	8,000	6,000	10,000	8,189
10-3203-5415 TOOLS, OXYGEN, FIRST AID SUPP	33,000	(2,000)	35,000	35,000	35,000	29,663
10-3203-5418 COMMUNICATIONS	2,000	(5,000)	7,000	1,653	10,000	517
10-3203-5420 BLDG & GROUNDS MAINT RES	29,000	(1,000)	30,000	6,256	34,000	23,504
10-3203-5430 COMPUTER HARDWARE	-	(500)	500		810	1,015
10-3203-5431 COMPUTER SOFTWARE	-	-				
10-3203-5502 DUES AND MEMBERSHIP	500	500		500		
10-3203-5503 SCHOOLS AND REGISTRATIONS	12,000	(3,300)	15,300	1,538	17,000	4,423
10-3203-5504 TRAVEL	4,600	(6,145)	10,745	-	13,266	3,423
10-3203-7004 SMALL TOOLS & EQUIPMENT	3,000	(3,904)	6,904	5,600	-	-
TOTAL OPERATING BUDGET	817,498	37,400	780,098	706,129	758,826	629,257
10-3203-7006 EQUIPMENT PURCH RESCUE	-	(60,000)	60,000	-	19,000	15,904
CAPITAL PROJECTS	-	-			125,366	122,700
TOTAL CAPITAL BUDGET	-	(60,000)	60,000	-	144,366	138,604
TOTAL OPERATING BUDGET AND CAPITAL	817,498	(22,600)	840,098	706,129	903,192	767,860

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

RADIO SHOP

GENERAL FUND AND REVENUE FROM SERVICES

RADIO SHOP

10-3205

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-3205-5001 SALARIES	47,853	780	47,073	15,000	45,201	
10-3205-5004 OVERTIME	-	-		-	17,407	
10-3205-5011 FRINGE EXPENSE	17,945	(125)	18,070	5700		
10-3205-5026 SERVICE CONTRACTS		-				
10-3205-5027 PRINT AND OFFICE SUPPLIES	1,000	-	1,000	-	1,000	
10-3205-5205 TELEPHONE STIPEND	1,020	-	1,020	-	1,020	
10-3205-5406 VEHICLE FUEL	1,000	-	1,000	-	1,000	
10-3205-5408 EQUIPMENT REPAIR	2,000	(3,000)	5,000	-	5,000	
10-3205-5407 PARTS AND SUPPLIES TOC	5,000	3,000	2000			
10-3205-5409 PARTS AND SUPPLIES MTY CTY	20,000	5,000	15,000	5,000	15,000	
10-3205-5410 PARTS AND SUPPLIES VT	-	(15,000)	15,000	5,000	15,000	
10-3205-5411 PARTS AND SUPPLIES TOB	20,000	5,000	15,000	5,000	15,000	
10-3205-5415 SMALL TOOLS/EQUIPMENT	7,000	-	7,000	1,000	2,000	
10-3205-5430 COMPUTER HARDWARE	3,000	-	3,000	3,100	7,000	
10-3205-5431 COMPUTER SOFTWARE	14,500	-	14,500	5,000	3,000	
10-3205-5502 DUES AND MEMBERSHIP	60	-	60	-	14,500	
		-				
TOTAL OPERATING BUDGET	140,378	(4,345)	144,723	44,800	142,188	-

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT: BIULDING INSPECTIONS

Funding source: GENERAL FUND

Final Approved 6-22-2021

Program Name: BIULDING INSPECTIONS

Program Number: 10-3401

FTES 5

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-3401-5001 SALARIES	279,481	3,575	275,906	265,099	272,176	209,920
10-3401-5002 WAGES	20,800	-	20,800	6,000	24,000	12,765
10-3401-5004 OVERTIME	10,200	10,200	-	-	-	548
10-3401-5011 FRINGE EXPENSE	106,469	(1,151)	107,620	101,218	106,735	75,971
10-3401-5027 PRINTING	4,000	500	3,500	3,500	4,100	4,029
10-3401-5034 ENGINEERING	2,500	(1,500)	4,000	2,000	4,000	430
10-3401-5201 POSTAGE	500	-	500	500	500	300
10-3401-5203 TELEPHONE	3,600	100	3,500	3,500	3,500	3,469
10-3401-5204 TELEPHONE CELL STP	2,600	440	2,160	2,160	2,160	1,440
10-3401-5308 INS LIABILITY	2,800	-	2,800	2,800	2,800	2,749
10-3401-5407 MATERIAL INSPECTION	5,000	-	5,000	5,000	5,000	3,681
10-3401-5406 VEHICLE FUEL	3,500	(2,500)	6,000	4,000	6,000	2,003
10-3401-5408 EQUIP OPNS & REPAIR INSP	4,800	300	4,500	4,000	4,500	5,119
10-2401-5410 UNIFORMS	2,000	(500)	2,500	500	2,500	1,951
10-3401-5415 SMALL TOOLS	1,000	-	1,000	1,000	1,000	276
10-3401-5430 COMPUTER HARDWARE	-	(3,000)	3,000	3,000	5,100	604
10-3401-5431 COMPUTER SOFTWARE	6,600	(700)	7,300	7,300	4,900	2,544
10-3401-5502 DUES AND MEMBERSHIP	780	(80)	860	860	1,325	-
10-3401-5503 SCHOOLS AND REGISTRATIONS	5,810	2,925	2,885	2,800	3,520	515
10-3401-5504 TRAVEL	4,600	(3,500)	8,100	1,000	9,400	654
10-3401-5654 PROPERTY MAINTENANCE ENF.	20,000	(10,000)	30,000	30,000	30,000	26,092
		-				
TOTAL OPERATING BUDGET	487,040	(4,891)	491,932	446,237	493,216	355,059
10-3401-7006 EQUIPMENT PURCHASE CAP OUTLAY	-	-			89,500	25,559
TOTAL CAPITAL BUDGET	-	-	-	-	89,500	25,559
TOTAL OPERATING BUDGET AND CAPITAL	487,040	(4,891)	491,932	446,237	582,716	380,618

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

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

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-4101-5201 POSTAGE	500	-	500	500	500	200
10-4101-5203 TELEPHONE	15,500	-	15,500	15,500	15,500	14,314
10-4101-5308 INS LIAB & OTHER STREETS	2,500	-	2,500	2,548	2,500	2,379
10-4101-5502 DUES AND MEMBERSHIP	3,425	(1,200)	4,625	4,625	4,755	2,504
10-4101-5503 SCHOOLS AND REGISTRATIONS	18,630	(4,270)	22,900	11,620	26,309	18,961
10-4101-5504 TRAVEL	8,600	(4,000)	12,600	-	13,728	4,003
		-				
		-				
TOTAL OPERATING BUDGET	49,155	(9,470)	58,625	34,793	63,292	42,362

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT PUBLIC WORKS
Funding source GENERAL FUND
Program Name: PW STREET MAINTENANCE
Program Number: 10-4102
FTES 40

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-4102-5001 SALARIES MAINT STREET DEPT	1,771,947	72,797	1,699,150	1,699,150	1,620,884	1,326,181
10-4102-5002 WAGES MAINT STREET DEPT	90,000	-	90,000	90,000	90,000	47,521
10-4102-5004 OVERTIME	76,825	6,825	70,000	62,000	70,000	14,880
10-4102-5011 FRINGE EXPENSE	671,680	10,278	661,402	661,402	631,403	477,083
10-4102-5026 SERVICE CONTRACTS	75,240	2,340	72,900	72,900	89,300	97,119
10-4102-5027 PRINTING & OFFICE SUPPLIES	11,500	-	11,500	11,500	11,500	8,387
10-4102-5101 ELECTRICITY STREET LOT	13,500	-	13,500	13,500	13,500	12,321
10-4102-5102 FUEL STREET LOT	7,750	-	7,750	7,750	7,000	7,092
10-4102-5104 TRAFFIC LIGHTS ST DEPT	22,800	-	22,800	22,800	19,200	16,344
10-4102-5308 INSURANCE LIABILITY	28,400	-	28,400	28,400	28,400	26,429
10-4102-5406 VEHICLE FUEL	75,000	-	75,000	75,000	75,000	53,414
10-4102-5407 MATERIAL MAINT ST DEPT	346,500	-	346,500	346,500	346,500	155,398
10-4102-5408 EQUIP OPER & REPAIR STREET	200,000	-	200,000	200,000	200,000	156,329
10-4102-5410 UNIFORMS PW	45,480	-	45,480	45,480	44,370	31,833
10-4102-5415 TOOLS MAINT STREET DEPT	11,100	(4,400)	15,500	15,500	16,350	7,780
10-4102-5417 SIGNS & PAINTING ST DEP	60,000	(10,000)	70,000	55,000	70,000	24,821
10-4102-5420 BUILDING AND GROUNDS	17,000	2,000	15,000	15,000	15,000	14,204
10-4102-5430 COMPUTER HARDWARE	-	-	-	-	2,700	2,457
10-4102-5431 COMPUTER SOFTWARE	23,000	-	23,000	23,000	23,000	10,931
TOTAL OPERATING BUDGET	3,547,722	79,840	3,467,882	3,444,882	3,374,107	2,490,525
CAPITAL EQUIPMENT	437,600	45,140	392,460	262,110	525,340	363,792
CAPITAL PROJECTS	159,350	159,350	-	-	-	-
TOTAL CAPITAL BUDGET	596,950	204,490	392,460	262,110	525,340	363,792
TOTAL OPERATING BUDGET AND CAPITAL	4,144,672	284,330	3,860,342	3,706,992	3,899,447	2,854,318

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT PUBLIC WORKS
Funding source GENERAL FUND
Program Name: STREETS, LIGHTING, CAP OUTLAY AND NON ELIGIBLE
Program Number: 10-4104 10-4110 10-4120
FTES

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-4104-5101 STREET LIGHT MAINTENANCE	11,000	-	11,000	11,000	11,000	5,399
10-4104-5103 ST LIGHTS ARTERIAL ST DEPT	215,000	-	215,000	215,000	215,000	196,769
10-4104-5408 STREET LIGHT EQUIP OPER&REPAIR	6,000	-	6,000	6,000	6,000	-
TOTAL	232,000	-	232,000	232,000	232,000	202,168
STREET DEPT. CAPITAL OUTLAY						
10-4110-5409 ST DEPT TRANSIT BT	371,100	200,000	171,100	171,000	371,100	371,100
BT BUS RESERVE	30,000	-	30,000	30,000	30,000	30,000
TOTAL	401,100	200,000	201,100	201,000	401,100	401,100
STREET DEPT. NON-ELIGIBLE VDOT			-	-		
10-4120-5103 STREET LIGHTS NON ELIG	7,500	-	7,500	7,500	7,500	-
10-4120-5308 INSURANCE LIABILITY	270	-	270	270	270	-
10-4120-5406 VEHICLE AND EQUIPMENT FUEL	1,500	-	1,500	1,500	1,500	-
10-4120-5407 MATERIALS NON ELIG	7,500	-	7,500	7,500	7,500	3,385
10-4120-5408 EQUIP OPNS & REPAIR NON ELIG	3,000	-	3,000	3,000	3,000	652
10-4120-5409 ST DEPT TRANSIT SMARTWAY	13,200	-	13,200	13,200	13,200	13,200
TOTAL	32,970	-	32,970	32,970	32,970	17,237
TOTAL OPERATING BUDGET	666,070	200,000	466,070	465,970	666,070	620,505
10-4104-7006 CAPITAL OUTLAY			-	-	-	-
10-4110-7008 CONTRACTS		-	-	-	-	-
10-4120-7006 CAPITAL OUTLAY	71,000	46,000	25,000	25,000	25,000	
TOTAL CAPITAL BUDGET	71,000	46,000	25,000	25,000	25,000	-
TOTAL OPERATING BUDGET AND CAPITAL	737,070	246,000	491,070	490,970	691,070	620,505

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT PUBLIC WORKS
Funding source GENERAL FUND
Program Name: SOLID WASTE AND LAND FILL CLOSURE
Program Number: 10-4203 & 4204
FTES 7

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
SOLID WASTE DEPT. COLLECTIONS						
10-4203-5001 SW COLLECTION - SALARIES	333,334	(40,952)	374,287	374,287	373,865	232,475
10-4203-5004 OVERTIME	8,860	3,360	5,500	5,500	5,500	5,926
10-4203-5011 FRINGE EXPENSE	125,000	(18,978)	143,979	143,979	143,976	82,995
10-4203-5025 DUMPSTER REPAIR	-	-				
10-4203-5026 CONTRACT SERVICES	330,000	10,169	319,831	319,831	319,831	260,815
10-4203-5027 PRINTING	3,500	-	3,500	3,500	3,500	3,290
10-4203-5201 POSTAGE	10,000	(2,000)	12,000	10,000	12,000	7,950
10-4203-5205 MERCHANT SERVICE FEES	20,000	-	20,000	20,000	20,000	26,413
10-4203-5308 LIABILITY INSURANCE	11,000	-	11,000	11,000	11,000	10,308
10-4203-5406 VEHICLE AND EQUIPMENT FUEL	45,000	-	45,000	45,000	45,000	38,627
10-4203-5407 MATERIALS TIPPING FEES	500,000	35,000	465,000	465,000	500,000	513,254
10-4203-5408 EQUIP OPER & REPAIR SW	65,000	5,000	60,000	60,000	50,000	52,397
10-4203-5413 CART MAINTENANCE	15,000	5,000	10,000	10,000	10,000	9,963
10-4203-5503 SCHOOLS & REGISTRATIONS	-	-				
10-4203-5415 SMALL TOOLS	1,500	500	1,000	1,000	-	-
10-4203-5430 COMPUTER HARDWARE	-	-	-	-		
TOTAL	1,468,195	(2,902)	1,471,096	1,469,097	1,494,672	1,244,413
LAND FILL CLOSURE						
10-4204-5034 ENGINEERING	120,000	-	120,000	90,000	120,000	81,410
10-4204-5101 ELECTRICITY	4,500	-	4,500	4,500	4,500	4,190
10-4204-5408 EQUIP OPER & REPAIR LANDFILL	1,500	-	1,500	1,500	1,500	-
10-4204-7010 CLOSURE COSTS LANDFILL	50,000	-	50,000	25,000	237,954	232,486
TOTAL	176,000	-	176,000	121,000	363,954	318,085
TOTAL OPERATING BUDGET	1,644,195	(2,902)	1,647,096	1,590,097	1,858,626	1,562,498
10-4203-7006 EQUIPMENT PURCHASE SW	-	-			64,386	54,630
TOTAL CAPITAL BUDGET	-	-	-	-	64,386	54,630
TOTAL OPERATING BUDGET AND CAPITAL	1,644,195	(2,902)	1,647,096	1,590,097	1,923,012	1,617,128

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT PUBLIC WORKS
Funding source GENERAL FUND
Program Name: BUILDINGS AND GROUNDS
Program Number: 10-4301
FTES 8

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-4301-5001 SALARIES	285,064	80,903	204,161	204,161	187,173	202,879
10-4301-5002 WAGES	6,800	-	6,800	6,800	6,800	12,073
10-4301-5004 OVERTIME	8,900	4,400	4,500	4,500	4,500	2,313
10-4301-5011 FRINGE EXPENSE	107,443	28,296	79,146	79,146	72,624	73,259
10-4301-5026 SERVICE CONTRACTS	3,250	-	3,250	3,250	3,250	2,951
10-4301-5034 ENGINEERING	25,000	-	25,000	15,000	53,000	50,000
10-4301-5203 TELEPHONE	4,500	-	4,500	4,500	4,500	2,592
10-4301-5308 LIABILITY INSURANCE	4,400	-	4,400	4,400	4,400	4,295
10-4301-5406 VEHICLE AND EQUIPMENT FUEL	4,000	-	4,000	4,000	5,000	2,206
10-4301-5407 MATERIALS	24,000	-	24,000	24,000	24,000	21,403
10-4301-5408 EQUIP OPNS & REPAIR	4,500	-	4,500	4,500	4,500	538
10-4301-5415 MAINT TOOLS	3,000	-	3,000	3,000	2,000	1,928
10-4301-5504 TRAVEL & SCHOOLS	-	(2,000)	2,000		5,449	160
TOTAL OPERATING BUDGET	480,857	111,600	369,257	357,757	377,196	376,597
10-4301-7006 EQUIPMENT PURCHASE	7,000	(83,000)	90,000	28,350	61,200	43,181
CAPITAL PROJECTS	76,650	76,650				
TOTAL CAPITAL BUDGET	83,650	(6,350)	90,000	28,350	61,200	43,181
TOTAL OPERATING BUDGET AND CAPITAL	564,507	105,250	459,257	386,107	438,396	419,778

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PUBLIC WORKS
GENERAL FUND
TOWN HALL
10-4305
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-4305-5001 SALARIES	31,902	1,742	30,160	30,160	36,207	36,370
10-4305-5004 OVERTIME	2,000	-	2,000	2,000	2,000	307
10-4305-5011 FRINGE EXPENSE	11,963	391	11,572	39,491	13,943	12,977
10-4305-5026 SERVICE CONTRACTS	15,700	500	15,200	15,200	15,200	14,429
10-4305-5101 ELECTRICITY	23,500	-	23,500	23,500	23,500	19,100
10-4305-5102 FUEL TOWN HALL	5,000	-	5,000	5,000	5,000	2,704
10-4305-5308 INS LIAB ETC TOWN HALL	1,300	-	1,300	1,300	1,300	1,289
10-4305-5420 BLDG & GROUNDS TOWN HALL	30,000	1,016	28,984	28,984	37,800	13,910
		-				
		-				
TOTAL OPERATING BUDGET	121,365	3,649	117,716	145,635	134,950	101,085
CAPITAL EQUIPMENT	38,500	9,684	28,816	28,816	39,200	34,232
TOTAL CAPITAL BUDGET	38,500	9,684	28,816	28,816	39,200	34,232
TOTAL OPERATING BUDGET AND CAPITAL	159,865	13,333	146,532	174,451	174,150	135,317

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PUBLIC WORKS
GENERAL FUND
MUNICIPAL SHOP
10-4306
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-4306-5001 SALARIES	142,815	8,191	134,623	134,623	129,146	128,224
10-4306-5002 WAGES	-	-		0		
10-4306-5004 OVERTIME	3,800	800	3,000	3,000	3,000	142
10-4306-5011 FRINGE EXPENSE	53,555	1,696	51,860	51,860	49,734	45,752
10-4306-5026 SERVICE CONTRACTS	4,000	-	4,000	4,000	3,500	224
10-4306-5101 ELECTRICITY	2,500	-	2,500	2,500	1,400	-
10-4306-5102 FUEL	4,500	500	4,000	4,000	4,000	2,891
10-4306-5203 TELEPHONE	3,400	-	3,400	3,400	3,400	2,686
10-4306-5308 INS LIAB ETC	2,500	-	2,500	2,500	2,500	2,148
10-4306-5406 VEHICLE AND EQUIPMENT FUEL	2,000	-	2,000	2,000	1,500	1,069
10-4306-5408 EQUIPMENT OPNS & REPAIR	2,500	-	2,500	2,500	2,500	2,453
10-4306-5413 SHOP SUPPLIES	9,000	-	9,000	9,000	10,000	8,379
10-4306-5415 SHOP TOOLS	7,000	1,700	5,300	5,300	5,000	3,240
10-4306-5431 COMPUTER SOFTWARE	7,500	-	7,500	7,500	7,200	4,840
10-4306-5503 SCHOOLS AND REGISTRATIONS	4,300	-	4,300	-	1,500	181
10-4306-5504 TRAVEL	2,500	-	2,500	-	-	-
		-				
TOTAL OPERATING BUDGET	251,870	12,887	238,983	232,183	224,380	202,227
CAPITAL EQUIPMENT	122,400	122,400	-	-	5,200	5,200
TOTAL CAPITAL BUDGET	122,400	122,400	-	-	5,200	5,200
TOTAL OPERATING BUDGET AND CAPITAL	374,270	135,287	238,983	232,183	229,580	207,427

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

ENGINEERING
GENERAL FUND
ENGINEERING
10-8204
Final Approved 6-22-2021

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Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-8204-5001 SALARIES	509,976	10,374	499,602	499,602	472,975	467,491
10-8204-5002 WAGES	42,327	(1)	42,327	-	42,327	11,006
10-8204-5004 OVERTIME	9,300					
10-8204-5011 FRINGE EXPENSE	194,627	(962)	195,590	195,590	185,529	167,771
10-8204-5026 SERVICE CONTRACTS	48,000	(17,000)	65,000	25,000	67,800	24,032
10-8204-5027 PRINTING & OFFICE SUPPLIES	5,000	(1,300)	6,300	3,900	6,300	3,248
10-8204-5201 POSTAGE	500	-	500	500	500	206
10-8204-5203 TELEPHONES	7,200	-	7,200	7,200	7,200	5,376
10-8204-5204 TELEPHONE CELL STP	1,800	-	1,800	1,400	1,800	1,197
10-8204-5308 INSURANCE LIABILITY	6,100	-	6,100	6,100	6,100	6,013
10-8204-5406 VEHICLE AND EQUIPMENT FUEL	5,000	-	5,000	5,000	5,000	3,803
10-8204-5408 EQUIP OPER & MAINT	4,000	-	4,000	4,000	3,000	5,075
10-8204-5415 SMALL TOOLS AND EQUIPMENT	5,900	4,600	1,300	2,000	2,000	610
10-8204-5430 COMPUTER HARDWARE	-	(1,400)	1,400	4,100	2,900	2,627
10-8204-5431 COMPUTER SOFTWARE	53,175	(6,675)	59,850	67,416	59,870	78,685
10-8204-5502 DUES AND MEMBERSHIP	6,358	(2,435)	8,793	6,500	8,160	4,585
10-8204-5503 SCHOOLS AND REGISTRATIONS	10,660	1,155	9,505	2,000	4,480	1,838
10-8204-5504 TRAVEL	300	(3,925)	4,225	250	7,625	3,612
		-				
TOTAL OPERATING BUDGET	910,223	(17,569)	918,492	830,558	883,566	787,177
10-8204-7006 EQUIP PURCHASE	23,000	(77,000)	100,000	115,000	-	-
TOTAL CAPITAL BUDGET	23,000	(77,000)	100,000	115,000	-	-
TOTAL OPERATING BUDGET AND CAPITAL	933,223	(94,569)	1,018,492	945,558	883,566	787,177

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT PLANNING AND ECONOMIC DEVELOPMENT
Funding source GENERAL FUND
Program Name: PLANNING AND ECONOMIC DEVELOPMENT
Program Number: 10-8101 10-8104 8106 8107 8108 8109 8150
FTES 3

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-8101-5001 SALARIES	185,595	13,531	172,064	150,000	165,750	165,990
10-8101-5002 WAGES	7,200	-	7,200	3,500	7,200	-
10-8101-5004 OVERTIME	3,000	3,000	-	-		-
10-8101-5011 FRINGE EXPENSE	70,174	3,497	66,678	57,000	64,406	59,235
10-8101-5026 SERVICE CONTRACTS	2,000	-	2,000	2,000	1,500	875
10-8101-5027 PRINTING & OFFICE SUPPLIES	3,000	-	3,000	3,000	3,000	1,391
10-8101-5035 ADVERTISING	6,500	-	6,500	6,500	8,000	8,010
10-8101-5201 POSTAGE	5,000	-	5,000	5,000	3,000	3,000
10-8101-5203 TELEPHONE	600	-	600	600	600	489
10-8101-5204 TELEPHONE CELL STP	720	-	720	720	720	-
10-8101-5308 INSURANCE LIABILITY	2,600	-	2,600	2,600	2,600	2,577
10-8101-5406 VEHICLE FUEL	1,000	-	1,000	1,000	1,000	547
10-8101-5408 EQUIP OPER & REPAIR	2,000	-	2,000	2,000	1,500	405
10-8101-5430 COMPUTER HARDWARE	300	-	300	300	300	183
10-8101-5431 COMPUTER SOFTWARE	865	-	865	700	865	-
10-8101-5502 DUES AND MEMBERSHIP	800	-	800	800	680	369
10-8101-5503 SCHOOLS AND REGISTRATIONS	1,400	-	1,400	1,400	865	300
10-8101-5504 TRAVEL	2,400	-	2,400	1,000	2,400	637
		-	-	-	-	-
TOTAL	295,154	20,028	275,127	238,120	264,386	244,008
PLANNING & COMMUNITY DEVELOPMENT						
10-8104-5610 BOARD OF ZONING APPEALS	1,000	-	1,000	1,000	1,000	-
10-8106-5610 PLANNING COMMISSION	13,200	-	13,200	7,200	13,200	4,874
10-8107-5652 NRV PDC & MPO	36,600	-	36,600	35,631	36,600	34,906
10-8108-5653 NRV AIRPORT COMM	23,611	688	22,923	22,923	22,855	22,855
10-8109-5607 ECONOMIC DEV COMM	9,000	-	9,000	9,000	10,000	10,000
10-8109-5613 VT AIRPORT	60,000	-	60,000	60,000	50,000	50,073
10-8109-5657 TOURISM 85% OF 1%	75,556	(37,777)	113,333	113,333	153,472	132,967
10-8109-5661 COMMUNITY SUPPORT	189,624	7,070	182,554	182,554	235,712	220,738
10-8109-5663 MARKETING	13,333	(6,667)	20,000	20,000	27,083	2,508
10-8109-5665 SBA DEVELOPMENT CENTER	7,000	-	7,000	7,000	7,000	7,000
TOTAL	428,924	(36,686)	465,610	458,641	556,922	485,922
ECONOMIC DEVELOPEMENT		-				
10-8150-5665 DTWN MASTER PLAN		-	-	-	48,000	50,013
10-8150-5670 ECON DEV GRANTS TAX		-	-	-	11,500	-
10-8150-5675 ECON DEV PLANNING		-	-	-	-	-
10-8150-5680 ECON DEV GRANTS OTHER	50,000	25,000	25,000	-	1,425,000	1,402,078
PLANNING & ECON DEV. TOTAL	50,000	25,000	25,000	-	1,484,500	1,452,090
		-				
TOTAL OPERATING BUDGET	774,078	8,341	765,737	696,761	2,305,808	2,182,021
10-8101-7006 EQUIP PURCHASE	-	-	-	-		-
CAPITAL PROJECTS	-	-				
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	774,078	8,341	765,737	696,761	2,305,808	2,182,021

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PARKS AND RECREATION
GENERAL FUND
FARMERS MARKET
10-8110
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-8110-5002 WAGES	1,500	-	1,500	1,500	1,500	-
10-8110-5011 FRINGE EXPENSE	120	-	120	120	120	-
10-8110-5026 CONTRACTUAL SERVICES	4,000	(1,500)	5,500	4,000	-	2,572
10-8110-5027 PRINTING & SUPPLIES	2,000	-	2,000	2,000	5,000	586
10-8110-5205 MERCHANT SERVICE FEES	100	100	-	100	-	92
10-8110-5504 TRAVEL	500	-	500	-	700	-
10-8110-5650 SNAP MATCH EXPENSE	1,200	700	500	1,200	500	171
		-				
TOTAL OPERATING BUDGET	9,420	(700)	10,120	8,920	7,820	3,421
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	9,420	(700)	10,120	8,920	7,820	3,421

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT PARKS AND RECREATION
Funding source GENERAL FUND
Program Name: PARKS AND RECREATION
Program Number: 10-7101 TO 10-7104
FTES

Final Approved 6-22-2021

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Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
PARKS & RECREATION ADMINISTRATION						
10-7101-5001 SALARIES	560,570	26,031	534,539	534,539	522,543	508,083
10-7101-5002 WAGES	13,325	(1,588)	14,913	14,913	11,050	4,366
10-7101-5004 OVERTIME	15,000	-	15,000	8,000	10,000	8,918
10-7101-5011 FRINGE EXPENSE	211,280	8,885	202,395	202,395	202,115	181,769
10-7101-5026 SERVICE CONTRACTS	106,175	1,138	105,037	90,000	81,681	84,588
10-7101-5027 PRINTING & SUPPLIES	17,000	-	17,000	10,000	22,000	11,706
10-7101-5101 ELECTRICITY	80,000	-	80,000	80,000	90,000	66,895
10-7101-5102 FUEL	20,000	2,000	18,000	18,000	20,000	16,538
10-7101-5201 POSTAGE	750	-	750	750	1,000	500
10-7101-5203 TELEPHONE	25,000	6,000	19,000	24,000	19,000	18,642
10-7101-5308 LIAB INS & OTHER	18,000	-	18,000	18,000	18,000	18,199
10-7101-5406 VEHICLE FUEL	8,000	-	8,000	6,000	9,000	5,116
10-7101-5408 EQUIP OPNS & REPAIR	52,000	-	52,000	35,000	52,000	33,798
10-7101-5420 BLDG MAINT	50,000	-	50,000	40,000	48,510	50,011
10-7101-5430 COMPUTER HARDWARE	2,000	(3,300)	5,300	5,300	550	264
10-7101-5431 COMPUTER SOFTWARE	2,120	120	2,000	2,000	1,400	838
10-7101-5502 DUES AND MEMBERSHIP	3,110	-	3,110	3,110	2,615	1,009
10-7101-5503 SCHOOLS AND REGISTRATIONS	4,295	-	4,295	1,000	4,930	1,410
10-7101-5504 TRAVEL	6,860	(500)	7,360	-	5,260	1,987
TOTAL	1,195,484	38,785	1,156,699	1,093,007	1,121,654	1,014,636
PARKS & RECREATION PROGRAM OPERATION						
10-7102-5001 SALARIES	513,156	-	436,906	410,000	395,647	401,327
10-7102-5002 WAGES	156,269	67,385	88,884	88,884	104,683	55,648
10-7102-5003 COMMISSION PAYMENTS	3,000	-	3,000	1,500	-	-
10-7102-5004 OVERTIME	86,000	76,000	10,000	5,000	16,000	7,331
10-7102-5006 WAGES INSTRU. OFFICIALS	121,208	14,786	106,422	70,000	105,780	87,041
10-7102-5011 FRINGE EXPENSE	227,461	36,988	190,472	190,472	175,096	154,827
10-7102-5022 OFFICIALS & INST	25,000	-	25,000	12,000	25,000	10,525
10-7102-5205 MERCHANT SERVICE FEES	10,000	-	10,000	6,500	10,000	7,901
10-7102-5101 MAYFLOWER BUILDING	5,650	-	5,650	5,650	5,650	10,508
TOTAL	1,147,743	271,409	876,335	790,006	837,856	735,107
PARKS & RECREATION MAINTENANCE						
10-7103-5419 MAINT REC DEPT	65,000	-	65,000	45,000	67,235	43,779
10-7103-5420 TRAIL MAINTENANCE	20,000	-	20,000	20,000	20,000	15,033
TOTAL	85,000	-	85,000	65,000	87,235	58,812
PARKS & RECREATION PROGRAM OPERATION						
10-7104-5026 BIKE SHARE PROGRAM	10,000	-	10,000	10,000	30,000	5,736
10-7104-5031 SAFETY	600	-	600	600	500	-
10-7104-5101 ELECTRICITY	19,500	-	19,500	19,500	19,000	15,479
10-7104-5407 MATERIALS & EQUIP	121,828	-	121,828	75,000	159,000	76,266
10-7104-5415 SMALL TOOLS	7,700	(300)	8,000		10,000	2,581
10-7104-5504 FIELD TRIPS & ADMISSIONS	6,000	(2,000)	8,000	2,000	12,000	3,136
10-7104-5662 SPECIAL EVENTS	53,085	-	53,085	22,000	12,000	15,105
TOTAL	218,713	(2,300)	221,013	129,100	242,500	118,302
TOTAL OPERATING BUDGET	2,646,941	307,894	2,339,046	2,077,113	2,289,245	1,926,857
10-7104-7005 EQUIPMENT	36,000	(234,540)	270,540	270,540	61,120	52,943
10-7104-7006 CONSTRUCTION CAP OUTLAY	150,000	10,000	140,000	20,000	219,000	27,085
TOTAL CAPITAL BUDGET	186,000	(224,540)	410,540	290,540	280,120	80,029
TOTAL OPERATING BUDGET AND CAPITAL	2,832,941	83,354	2,749,586	2,367,653	2,569,365	2,006,886

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

AQUATICS

Funding source

GENERAL FUND

Final Approved 6-22-2021

Program Name:

AQUATICS OPERATON

Program Number:

10-7201

FTEs

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Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED				
	6/30/2022	TO 2021 BUDGET	For the year ended	For the year ended	For the year ended	For the year ended
			6/30/2021	6/30/2021	6/30/2020	6/30/2020
10-7201-5001 SALARIES	476,438	31,409	445,029	445,000	437,567	412,436
10-7201-5002 WAGES	389,550	(2,306)	391,856	330,000	391,860	305,756
10-7201-5004 OVERTIME	34,425	30,675	3,750	3,000	3,750	1,934
10-7201-5011 FRINGE EXPENSE	209,828	7,433	202,395	160,000	199,856	172,188
10-7201-5026 SERVICE CONTRACTS	56,575	60	56,515	30,780	60,879	39,850
10-7201-5027 PRINTING & SUPPLIES	6,000	(3,000)	9,000	4,000	9,000	6,481
10-7201-5035 ADVERTISING	4,000	(4,000)	8,000	2,000	8,000	3,849
10-7201-5101 ELECTRICITY	220,000	-	220,000	175,000	239,000	192,699
10-7201-5102 FUEL	60,000	-	60,000	42,000	60,000	55,916
10-7201-5201 POSTAGE	500	(500)	1,000	1,000	1,000	3,811
10-7201-5203 TELEPHONE	8,000	-	8,000	8,000	8,000	7,760
10-7201-5204 TELEPHONE CELL STP	500	(500)	1,000	500	1,200	360
10-7201-5205 MERCHANT SERVICE FEES	20,000	(3,000)	23,000	10,000	23,000	17,073
10-7201-5208 OFFICE SUPPLIES	3,000	(1,000)	4,000	1,200	4,000	2,475
10-7201-5308 LIAB INS & OTHER	19,000	-	19,000	19,000	19,000	18,898
10-7201-5406 VEHICLE FUEL	1,000	(100)	1,100	600	1,200	895
10-7201-5407 MATERIALS & EQUIP.	35,000	7,366	27,634	38,000	38,000	10,292
10-7201-5410 EMPLOYEE UNIFORMS/BADGES	3,500	(1,000)	4,500	2,500	4,500	1,062
10-7201-5411 ITEMS FOR RESALE	2,000	(500)	2,500	1,200	2,500	1,970
10-7201-5414 SUPPLIES & CHEMICALS JANITORIAL	39,000	-	39,000	27,000	39,000	38,967
10-7201-5425 SKATE PARK OPERATIONS	6,500	-	6,500	6,500	6,500	4,547
10-7201-5427 PROGRAM SUPPLIES	20,000	(3,000)	23,000	15,000	24,000	6,244
10-7201-5430 COMPUTER HARDWARE	4,000	(4,380)	8,380	9,084	1,800	547
10-7201-5431 COMPUTER SOFTWARE	-	(4,000)	4,000	4,000	3,800	646
10-7201-5440 INSTRUCTIONAL	3,000	(1,000)	4,000	1,600	4,000	1,374
10-7201-5441 COMPETITIVE	31,000	-	31,000	30,000	31,000	19,454
10-7201-5442 POOL & SAFETY OPERATIONS	30,000	(3,000)	33,000	23,000	35,000	21,212
10-7201-5502 DUES AND MEMBERSHIP	1,000	100	900	900	965	825
10-7201-5503 SCHOOLS AND REGISTRATIONS	2,605	250	2,355	1,500	3,605	1,996
10-7201-5504 TRAVEL	3,400	500	2,900	500	3,425	1,465
10-7201-5610 ADVISORY BOARD	2,500	-	2,500	1,050	2,500	1,200
10-7201-7004 EQUIPMENT OUTLAY SMALL	-	(5,200)	5,200	5,200	700	-
TOTAL OPERATING BUDGET	1,692,321	41,307	1,651,014	1,399,114	1,668,607	1,354,183
CAPITAL EQUIPMENT	497,000	475,000	22,000	22,000	10,000	
CAPITAL PROJECTS	-	(161,080)	161,080	58,000	62,494	62,494
TOTAL CAPITAL BUDGET	497,000	313,920	183,080	80,000	72,494	62,494
TOTAL OPERATING BUDGET AND CAPITAL	2,189,321	355,227	1,834,094	1,479,114	1,741,101	1,416,677

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT AQUATICS
Funding source GENERAL FUND
Program Name: AQUATICS MAINTENANCE
Program Number: 10-7202
FTES 3

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
10-7202-5001 SALARIES	136,902	5,710	131,192	131,000	112,210	77,951
10-7202-5002 WAGES	33,000	-	33,000	20,000	19,481	13,296
10-7202-5004 OVERTIME	3,850	-	3,850	2,000	4,000	713
10-7202-5011 FRINGE EXPENSE	53,978	911	53,067	40,000	44,771	28,934
10-7202-5026 SERVICE CONTRACTS	50,900	40,100	10,800	48,000	10,800	4,903
10-7202-5034 ENGINEERING		(48,243)	48,243	19,294	55,400	39,798
10-7202-5408 EQUIP OPNS & REPAIR	58,000	58,000	-	58,000	60,000	8,571
10-7202-5413 CHEMICALS POOL	41,000	(17,000)	58,000	27,000	48,000	51,301
10-7202-5415 SMALL TOOLS &SMALL EQUIPMENT	-	(41,000)	41,000	10,800	42,000	39,187
10-7202-5420 BUILDING MAINTENANCE	58,000	-	58,000	58,000	58,000	72,007
		-				
TOTAL OPERATING BUDGET	435,630	(1,522)	437,152	414,094	454,662	336,661
10-7202-7006 EQUIP	-	(10,000)	10,000	0	59,700	95,215
TOTAL CAPITAL BUDGET	-	(10,000)	10,000	-	59,700	95,215
TOTAL OPERATING BUDGET AND CAPITAL	435,630	(11,522)	447,152	414,094	514,362	431,876

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PUBLIC WORKS-CEMETERY
PERMANENT FUND CEMETERY
SUNSET CEMETERY
30-1025
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
30-1025-5001 SALARIES	101,555	3,152	98,403	98,403	93,146	94,293
30-1025-5002 WAGES	5,440	-	5,440	5,440	5,440	-
30-1025-5004 OVERTIME	12,250	1,250	11,000	11,000	11,000	3,768
30-1025-5011 FRINGE EXPENSE	41,057	1,224	39,833	39,833	37,694	33,667
30-1025-5026 SERVICE CONTRACTS	76,600	-	76,600	76,600	56,600	45,746
30-1025-5027 PRINTING AND SUPPLIES	1,500	-	1,500	1,500	2,000	8,786
30-1025-5101 ELECTRICITY	3,000	-	3,000	3,000	3,000	1,945
30-1025-5203 TELEPHONE	700	-	700	700	500	579
30-1025-5204 TELEPHONE CELL STP	800	-	800	800	800	210
30-1025-5210 POSTAGE	150	-	150	150	-	-
30-1025-5308 LIABILITY INSURANCE	2,000	-	2,000	2,000	2,000	1,890
30-1025-5406 VEHICLE FUEL	1,600	-	1,600	1,600	1,600	1,522
30-1025-5407 MATERIALS	7,500	1,500	6,000	6,000	6,000	3,114
30-1025-5408 EQUIPMENT OPER AND MAINT	6,000	-	6,000	6,000	6,000	3,831
30-1025-5410 UNIFORMS	2,196	-	2,196	2,196	2,142	1,412
30-1025-5415 SMALL TOOLS	3,500	(1,800)	5,300	5,300	7,350	2,915
30-1025-5420 BLDG MAINTENANCE	7,500	2,000	5,500	5,500	5,500	2,762
30-1025-5431 COMPUTER SOFTWARE	25,000	25,000	-	-		-
TOTAL OPERATING BUDGET	298,348	32,327	266,021	266,022	240,772	206,440
30-1025-7006 EQUIPMENT PURCHASES	15,000	(8,000)	23,000	23,000	15,000	-
TOTAL CAPITAL BUDGET	15,000	(8,000)	23,000	23,000	15,000	-
TOTAL OPERATING BUDGET AND CAPITAL	313,348	24,327	289,021	289,022	255,772	206,440

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

Final Approved 6-22-2021

15-4307

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED 6/30/2022	IN 2022 AS COMPARED TO 2021 BUDGET	For the year ended 6/30/2021	For the year ended 6/30/2021	For the year ended 6/30/2020	For the year ended 6/30/2020
15-4307-5001 SALARIES		(180,000)	180,000	250,000	300,000	265,447
15-4307-5002 WAGES		-	-	12,549	21,000	20,350
15-4307-5011 FRINGE EXPENSE		(64,800)	64,800	83,432	117,800	95,845
15-4307-5027 PPE PERS PROTECTIVE EQ		(50,000)	50,000	13,101	42,500	33,339
15-4307-5407 BUILDING MODIFACTIONS NONCAP		(29,158)	29,158	50,966	14,000	13,584
15-4307-5420 SANITATION & DISINFECTION		(25,000)	25,000	21,927	25,000	20,829
15-4307-5430 BROADBAND		-	-	1,790	-	-
15-4307-5431 TELEWORK		-	-	252	5,000	4,053
15-4307-5705 FOOD INSECURITY		-	-	-	1,500	1,230
15-4307-5710 TESTING		-	-	103	500	476
15-4307-5720 GOVERNMENT OPERATIONS		(20,000)	20,000	69	1,900	-
15-4307-5725 SAFE ACCESS TO GOVERNMENT		(50,000)	50,000	308,851	5,000	4,744
15-4307-5730 PUB HEALTH & PRESUMPTIVE PROVISIONS		(62,622)	62,622	62,622	-	-
15-4307-5760 SMALL BUSINESS ASSISTANCE		(1,152,800)	1,152,800	1,091,799	-	-
15-4307-7006 CAPITAL OUTLAY BLDG MODIFICATIONS		(1,081,978)	1,081,978	184,276	-	-
15-4307-7007 CAPITAL OUTLAY EQUIPMENT		(100,000)	100,000	734,621	-	-
		-	-		4,000	
		-				
TOTAL OPERATING BUDGET	-	(2,816,358)	2,816,358	2,816,358	538,200	459,897

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT

POLICE DEPARTMENT

triad, sro technology grants vest prg

Funding source

SPECIAL REVENUE

Program Name:

TRAIID, SRO, TECHNOLOGY GRANTS, VEST

Program Number:

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

FTES

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Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
TRIAD						
15-5502-5026 SERVICE CONTRACTS	1,000	1,000			1,500	-
TOTAL TRIAD	1,000	1,000	-	-	1,500	-
SCHOOL RESOURCE OFFICER						
15--5503-5001 SALARIES		-		-	21,600	-
15-5503-5002 WAGES		-		-	8,400	-
15-5503-5011 FRINGE EXPENSE		-	-	-	13,268	-
TOTAL SCHOOL RESOURCE OFFICER	-	-	-	-	43,268	-
VEST PROGRAM						
15-6003-5409 POLICE SUPPLIES	2,253	(1,747)	4,000	3,672	3,672	3,157
TOTAL VEST GRANT	2,253	(1,747)	4,000	3,672	3,672	3,157
JAG GRANT-Body Camera						
SMALL EQUIPMENT	100,000		-		-	-
TOTAL JAG GRANT	100,000	-	-	-	-	-
DCJS BODY CAMERA PROJECT						
SMALL EQUIPMENT	41,689					
TOTAL DCJS GRANT	41,689					
LOCAL LAW ENFORCEMENT BLOCK GRANT						
15-6006-5027 POLICE SUPPLIES	2,000	-	2,000	2,000		1,823
15-6006-7004 SMALL EQUIPMENT PURCHASE		-	-	-		-
TOTAL LE BLACK GRANT	2,000	-	2,000	2,000	-	1,823
TOTAL OPERATING BUDGET	146,942	(747)	6,000	5,672	48,440	4,980

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

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;

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Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
POLICE OFFICERS' FUND		0				
15-5901-5027 SUPPLIES	2,500	-	2,500	2,000	2,500	1,830
		-	-	-	-	-
TOTAL POLICE OFFICERS FUND	2,500	-	2,500	2,000	2,500	1,830
TRAVELERS AID FUND		-				
15-5905-5408 REPAIRS	500	-	500	500	500	-
15-5905-5504 LODGING	100	-	100	100	100	70
15-5905-5505 MEALS	100	-	100	100	100	-
15-5905-5506 TRANSPORTATION		-	-		100	-
TOTAL TRAVELERS AID FUND	700	-	700	700	800	70
CRIME PREVENTION & LIFESAVER PROJECT		-				
15-5910-5026 CRIME PREVENTION COSTS	7,000	-	7,000	7,000	7,000	3,183
15-5910-5027 LIFE SAVER SUPPLIES	1,000	-	1,000	1,000	1,000	179
TOTAL CRIME PREVENTION	8,000	-	8,000	8,000	8,000	3,362
FEDERAL ANTI DRUG FUNDS		-				
15-6010-5027 LAW ENFORCEMENT EXPENSES	10,000	-	10,000	8,600	10,000	
15-6010-5409 POLICE SUPPLIES	10,000	-	10,000	11,400	10,000	
15-6010-7006 CAPITAL	35,000	-	35,000	35,000	35,000	34,016
TOTAL FEDERAL ANTI DRUG	55,000	-	55,000	55,000	55,000	34,016
ANTI DRUG STATE		-				
15-5960-5027 LAW ENFORCEMENT EXPENSES	10,000	-	10,000	10,000	10,000	
15-5960-5409 POLICE SUPPLES	10,000	-	10,000	10,000	10,000	22,811
15-5960-7006 CAPITALOUTLAY	20,000	-	20,000	20,000	-	-
TOTAL ANTI DRUG STATE	40,000	-	40,000	40,000	20,000	22,811
		-				
TOTAL OPERATING BUDGET	106,200	-	106,200	105,700	86,300	62,089
CAPITAL EQUIPMENT	-					
CAPITAL PROJECTS	-					
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	106,200	-	106,200	105,700	86,300	62,089

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

POLICE DEPARTMENT
SPECIAL REVENUE
GRANTS DMV; DEA
15-6257; 6258; 6259 5920
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
DMV SELECTIVE ENFORCEMENT						
15-6257-5004 OVERTIME	11,264	1,100	10,164	10,164	10,020	9,763
TOTAL DMV SELECTIVE ENFORCEMENT	11,264	1,100	10,164	10,164	11,970	9,763
DMV SELECTIVE ENFOR OCC PROTECTION		-				
15-6258-5004 OVERTIME	2,688	-	2,688	2,688	2,720	1,445
TOTAL DMV SELECTIVE ENFORCEMENT	2,688	-	2,688	2,688	2,720	1,445
DMV SPEED GRANT		-				
15-6259-5004 OVERTIME	10,038	-	10,038	10,038	10,200	7,224
TOTAL DMV SPEED GRANT	10,038	-	10,038	10,038	10,200	7,224
DEA TASK FORCE		-				
15-5920-5004 OVERTIME	17,202	-	17,202	17,202	17,202	18,247
TOTAL DEA TASK FORCE	17,202	-	17,202	17,202	17,202	18,247
TOTAL OPERATING BUDGET	41,192	1,100	40,092	40,092	42,092	36,679

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

FIRE DEPARTMENT
SPECIAL REVENUE
COUNTY FIRE GRANTS AND VA FIRE PROGRAMS
15-5925; 5928; 5810; 6605
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
FIRE M. COUNTY OPERATING						
15-5925-5026 SERVICE CONTRACTS	11,200	-	11,200	11,200	10,400	7,591
15-5925-5027 PRINTING AND SUPPLIES	2,000	-	2,000	2,000	3,000	2,943
15-5925-5038 MEDICAL COSTS	2,000	-	2,000	2,000	2,000	1,536
15-5925-5201 POSTAGE	1,000	-	1,000	1,000	1,000	550
15-5925-5406 VEHICLE FUEL	12,000	-	12,000	6,000	11,000	8,233
15-5925-5408 TRUCK & EQUIP OPERATIONS	60,870	-	60,870	60,870	92,581	92,339
15-5925-5410 UNIFORMS	12,000	-	12,000	12,000	12,000	12,652
15-5925-5502 DUES AND MEMBERSHIP	-	-	-	40	1,100	1,335
15-5925-5503 SCHOOLS AND REGISTRATIONS	4,750	-	4,750	4,750	2,050	1,944
15-5925-5504 TRAVEL	17,475	-	17,475	10,000	17,475	5,881
15-5925-5560 FIRE PREVENTION	2,000	-	2,000	2,000	2,000	3,319
15-5925-7005 EQUIPMENT PURCHASE SMALL	-	-	-	4,300	-	-
15-5925-7006 CAPITAL OUTLAY		-	-	-	-	-
TOTAL FIRE M. COUNTY OPERATING	125,295	-	125,295	116,160	154,606	138,323
FIRE M. COUNTY FIRE PROGRAMS						
15-5928-7004 EQUIPMENT CAPITAL OUTLAY SMALL		-	-	-	-	-
15-5928-7005 EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS	50,000	-	50,000	50,000	25,000	-
TOTAL FIRE M. COUNTY OPERATING	50,000	-	50,000	50,000	25,000	-
TOC VA FIRE PROGRAMS						
15-5810-7005 CAPITAL OUTLAY <5,000		-	-	-	-	-
15-5810-7006 CAPITAL OUTLAY > 5000	70,200	(200)	70,400	820,000	70,400	-
TOTAL TOC VA FIRE PROGRAMS	70,200	(200)	70,400	820,000	70,400	-
LEMPG FEMA GRANT						
15-6605-5415 SUPPLIES EQUIPMENT	7,500	7,500	-	7,500	7,500	7,567
TOTAL LEMPG FEMA GRANT	7,500	7,500	-	7,500	7,500	7,567
TOTAL OPERATING & CAPITAL BUDGET	245,495	(200)	245,695	986,160	250,006	15,134

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

RESCUE
SPECIAL REVENUE
RESCUE DONATION FUNDS
15-5930
Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
15-5930-5012 VAVRS	2,000	-	2,000	2,000	2,000	1,709
15-5930-5026 SERVICE CONTRACTS	3,400	-	3,400	3,400	-	-
15-5930-5027 PRINTING AND SUPPLIES	100	-	100	100	100	414
15-5930-5028 PRINTING & SUPPLIES CPR		(1,000)	1,000	1,000	1,000	221
15-5930-5406 VEHICLE FUEL	200	-	200	200	200	204
15-5930-5408 TRUCK & EQUIPMENT OPERATIONS	2,000	-	2,000	2,000	2,000	8,974
15-5930-5410 UNIFORMS	5,000	-	5,000	5,000	5,000	1,832
15-5930-5420 BUILDING REPAIR & MAINTENANCE	1,000	-	1,000	1,000	1,000	-
15-5930-5502 DUES AND MEMBERSHIPS	1,600	500	1,100	1,100	1,100	767
15-5930-5503 SCHOOLS AND REGISTRATIONS	4,850	(20)	4,870	4,870	4,870	350
15-5930-5504 TRAVEL	8,250	(3,850)	12,100	12,100	12,100	7,357
15-5930-5660 RECRUITING & RETENTION	25,000	-	25,000	25,000	25,000	13,982
15-5930-5662 FUNDRAISING EXPENSE	470	(30)	500	500	500	-
15-5930-7004 EQUIPMENT SMALL PURCHASES	8,000	4,400	3,600	3,600	3,600	954
TOTAL OPERATING BUDGET	61,870	-	61,870	61,870	58,470	36,763
15-5930-7005 EQUIPMENT CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	61,870	-	61,870	61,870	58,470	36,763

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT RESCUE
Funding source SPECIAL REVENUE
Program Name: RESCUE COUNTY FUNDS AND 4 FOR LIFE
Program Number: 15-5935 AMD 15-5940
FTES -

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
RESCUE COUNTY FUNDS		-				
15-5935-5026 SERVICE CONTRACTS	15,559	200	15,359	15,359	13,539	14,030
15-5935-5027 PRINTING AND SUPPLIES	1,325	-	1,325	1,325	1,325	533
15-5935-5406 VEHICLE FUEL	8,516	(90)	8,606	8,606	8,000	8,274
15-5935-5408 TRUCK & EQUIPMENT OPERATIONS	14,900	(100)	15,000	15,000	14,000	12,530
15-5935-5410 UNIFORMS	5,900	(100)	6,000	6,000	6,000	7,390
15-5935-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	28,900	(100)	29,000	29,000	27,000	27,707
15-5935-5418 COMMUNICATIONS	2,900	(100)	3,000	3,000	3,000	-
15-5935-5502 DUES AND MEMBERSHIPS	1,000	500	500	500	-	-
15-5935-5503 SCHOOLS AND REGISTRATIONS	12,750	775	11,975	11,975	13,970	5,859
15-5935-5504 TRAVEL	4,200	(3,485)	7,685	7,685	11,116	5,020
15-5935-7004 EQUIPMENT SMALL	8,000	2,000	6,000	6,000	6,000	6,000
TOTAL RESCUE COUNTY FUND	103,950	(500)	104,450	104,450	103,950	87,341
RESCUE FOUR FOR LIFE		-				
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	13,175
TOTAL RESCUE FOUR FOR LIFE	12,000	-	12,000	12,000	8,600	17,190
TOTAL OPERATING BUDGET	115,950	(500)	116,450	116,450	112,550	104,532
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	115,950	(500)	116,450	116,450	112,550	104,532

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT RESCUE
Funding source SPECIAL REVENUE
Program Name: RESCUE EMS BILLING
Program Number: 15-5945
FTES

Final Approved 6-22-2021

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Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
15-5945-5001 SALARIES	232,950	41,874	191,076	191,076	175,905	163,986
15-5945-5002 WAGES	132,304	38,204	94,100	84,100	74,075	51,807
15-5945-5004 OVERTIME	18,300	15,269	3,031	3,031	2,050	4,048
15-5945-5011 FRINGE EXPENSE	97,941	16,953	80,987	80,987	73,667	62,349
15-5945-5026 SERVICE CONTRACTS	261,366	6,680	254,686	254,686	239,522	252,745
15-5945-5027 PRINTING AND SUPPLIES		(200)	200	216	200	206
15-5945-5038 MEDICAL SUPPLIES AND TESTING	1,500					
15-5945-5220 EMS MC ADMIN FEES	45,000	-	45,000	45,000	45,000	39,707
15-5945-5415 TOOLS OXYGEN FIRST AID SUPPLIES		-				18,092
15-5945-5503 SCHOOLS TRAINING	9,500	-	9,500	9,500	17,000	13,455
15-5945-5504 TRAVEL	6,000	-	6,000	6,000	11,000	241
15-5945-7004 SMALL EQUIPMENT	14,500	100	14,400	17,695	14,400	14,400
		-				
TOTAL OPERATING BUDGET	819,361	118,880	698,980	692,291	652,819	621,036
15-5945-7006 VEHICLE & EQUIP PURCHASES	15,000	(293,000)	308,000	308,000	256,376	219,363
15-5945-7007 CONSTRUCTION BLDING IMPT	-	(143,000)	143,000	143,185	108,000	1,800
TOTAL CAPITAL BUDGET	15,000	(436,000)	451,000	451,185	364,376	221,163
TOTAL OPERATING BUDGET AND CAPITAL	834,361	(317,120)	1,149,980	1,143,476	1,017,195	842,198

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022
DEPARTMENT
Funding source
Program Name:
Program Number:
FTES

PARKS AND RECREATION
SPECIAL REVENUE
Final Approved 6-22-2021
SENIORS GRANT, JILL BUDDY CAMP, FISHING RODEO, BIKEWAY/WALKWAY, ARTS AND CULTURE
15-5992, 5994;5995;5996; 5971

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
SENIORS GRANT		-				
15-5992-5407 MATERIALS AND EQUIPMENT	1,500	-	1,500		1,500	-
TOTAL SENIORS	1,500	-	1,500	-	1,500	-
JILL BUDDY CAMP		-				
15-5994-5407 MATERIALS, EQUIPMENT, MEALS	2,000	-	2,000	258	2,000	
15-5994-5504 TRAVEL	500	-	500		500	
TOTAL JILL BUDDY CAMP	2,500	-	2,500	258	2,500	-
FISHING RODEO						
15-5995-5407 MATERIALS	2,000	-	2,000	258	2,000	1,946
TOTAL FISHING RODEO	2,000	-	2,000	258	2,000	1,946
BIKEWAY WALKWAY		-				
15-5996-5407 MATERIALS	10,000	-	10,000	10,000	15,000	-
15-5996-7006 CAPITAL OUTLAY		-	-	-	-	-
TOTAL BIKEWAY WALKWAY	10,000	-	10,000	10,000	15,000	-
ARTS & CULTURE	25,000	-	25,000			
15-5971-5027 ARTS&CULTURE				-	100,000	-
TOTAL ARTS & CULTURE	25,000	-	25,000	-	100,000	-
(this is the 100,000 donation)						
TOTAL OPERATING BUDGET	41,000	-	41,000	10,516	121,000	1,946

TOWN OF CHRISTIANBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4830

Final Approved 6-22-2021

FTES

Acct. # Account Name		Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
NEW 40-4170-7006	Overflow Parking Aquatics						
	CONSTRUCTION	80,000	80,000				
	TOTAL Overflow Parking Aquatics	80,000	80,000	-	-	-	-
40-4150-5000 40-4150-7005 40-4150-7006	ANNUAL PAVING & PRIMARY EXTENSION PAVING						
	ENGINEERING	-	-	-	30,000	11,000	5,350
	CONSTRUCTION	2,200,000	48,429	2,151,571	384,455	2,110,000	1,211,590
	TOTAL ANNUAL PAVING & PRIMARY EXTENSION PAVING	2,200,000	48,429	2,151,571	414,455	2,121,000	1,216,940
40-4155-5000 40-4155-7005 40-4155-7006 40-4155-7008	VDOT RGC FUNDING CHRISMAN MILL	project complete 2021					
	ENGINEERING	-	-	-	-	7,973	-
	CONSTRUCTION	-	(209,398)	209,398	9,390	947,028	676,652
	VDOT CHARGES	-	-		8	5,000	
	TOTAL VDOT RGC FUNDING CHRISMAN MILL	200,000	(9,398)	209,398	9,398	960,001	676,652
40-4175-5000 40-4175-7006 10-4175-7008	FALLING BRANCH RD INTERSECTION IMPROVEMENT	project complete 2020					
	MATERIALS CONSTRUCTION	-	-			1,186,660	1,233,815
	VDOT CHARGES	-	-			5,000	27
	TOTAL FALLING BRANCH RD INTERSECTION IMPROVEMENT	-	-	-	-	1,191,660	1,233,842

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPITAL PROJECTS STREETS AND TRAILS

40-4155 TO 40-4830

Final Approved 6-22-2021

FTES

Acct. #	Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET FOR THE YEAR ENDED 6/30/2022	(DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	For the year ended 6/30/2021	For the year ended 6/30/2021	For the year ended 6/30/2020	For the year ended 6/30/2020
NEW	Roanoke Street Primary Extension Depot to 460						
40-4160-7006	CONSTRUCTION MATERIALS	951,910	475,955	475,955	-		
	TOTAL Roanoke Street Primary Extension Depot to 460	951,910	475,955	475,955	-	-	-
40-4195-5000	VDOT N.FRANKLIN CAMBRIA INTERSECTION	Project complete 2021					
40-4195-7006	CONSTRUCTION	-	(849,628)	849,628	1,007,741	5,683,149	4,835,273
40-4195-7008	VDOT CHARGES	-	(10,000)	10,000		10,000	
	TOTAL VDOT N.FRANKLIN CAMBRIA INTERSECTION	-	(859,628)	859,628	1,007,741	5,693,149	4,843,521
new	Roanoke Street Primary Extension 460 Bypass to Tower Rd						
40-4165-7006	CONSTRUCTION	1,500,000	1,500,000		-		
	TOTAL Roanoke Street Primary Extension 460 Bypass to Tower	1,500,000	1,500,000	-	-	-	-
40-4820 5000	TOWER ROAD SIGNAL						
40-4820-7005	ENGINEERING	39,825	(69,000)	108,825	60,000	306,003	196,212
40-4820-7006	CONSTRUCTION	1,377,091	1,377,091				-
40-4820-7007	RIGHT OF WAY	-	(124,745)	124,745	124,745	135,069	-
	VDOT CHARGES	25,000	25,000			9,000	
	TOTAL TOWER ROAD SIGNAL	1,441,916	1,208,346	233,570	184,745	450,072	196,212
40-4830-5000	ARBOR DRIVE SIGNAL						
40-4830-7005	ENGINEERING	18,041	(192,869)	210,910	100,000	314,487	158,257
40-4830-7006	CONSTRUCTION	1,265,569	1,265,569				-
40-4830-7007	LAND ACQUISITION EASEMENTS	43,904	(37,897)	81,801	245,521	47,680	-
	VDOT CHARGES	7,000	7,000			7,000	
	TOTAL ARBOR DRIVE SIGNAL	1,334,514	1,041,803	292,711	345,521	369,167	158,257
new	N FRANKLIN BRIDGE DECK REHAB						
40-4660-7005	ENGINEERING	100,000	(10,000)	110,000	10,000		-
	TOTAL N FRANKLIN BRIDGE DECK REHAB	100,000	(10,000)	110,000	10,000	-	-
			-				
	TOTAL CAPITAL PROJECTS	7,808,340	3,475,508	4,332,832	1,971,860	8,664,049	7,108,484

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

ENGINEERING

CAPITAL PROJECTS

CAPTIAL PROJECTS STREETS AND TRAILS

40-4210; 4220, 4620 to 4640

Final Approved 6-22-2021

FTEs

Acct. #	Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
40-4220-5000	HUCKLEBERRY TRAIL PHASE III	Project complete fy 2020					
40-4220-7006	CONSTRUCTION	-	(2,620)	2,620		913,877	1,002,613
40-4220-7007	VDOT CHARGES	-	-		352	2,500	1,018
	TOTAL VDOT FUNDING HBTIII	-	(2,620)	2,620	352	916,377	1,003,631
40-4230-5000	DEPOT PARK TRAIL VDOT	project complete 2021					
40-4230-7005	ENGINEERING	-	-			12,980	7,064
40-4230-7006	CONSTRUCTION	-	(211,275)	211,275	211,638	418,007	255,065
40-4230-7007	VDOT CHARGES	-	-		441	5,000	5,142
	TOTAL DEPOT PARK TRAIL VDOT	-	(211,275)	211,275	212,079	435,987	267,271
40-4610-5000	VDOT REV SH ARBOR DRIVE Sidewalk Project						
40-4610-7006	CONSTRUCTION	-	-			339,578	281,358
40-4610-7007	VDOT CHARGES	-	(1,063)	1,063	2,171	1,063	
	TOTAL VDOT FUNDING ARBOR DRIVE	-	(1,063)	1,063	2,171	340,641	281,358
40-4620-5000	VDOT REV SH QUINN STUART	project complete 2020					
40-4620-7006	CONSTRUCTION	-	-			2,000	250
	TOTAL VDOT FUNDING QUINN STUART	-	-	-	-	2,000	250
40-4630-5000	VDOT REV SH ROANOKE SIDEWALK Roberts to Reading	project complete 2021					
40-4630-7006	MATERIALS CONSTRUCTION	-	(367,364)	367,364	332,458	476,572	109,418
40-4630-7007	LAND ACQUISITION EASEMENTS	-	-				2,120
	VDOT CHARGES	-	(2,500)	2,500		5,000	
	TOTAL VDOT ROANOKE SIDEWALK	-	(369,864)	369,864	332,458	481,572	111,710
40-4640-5000	MPO TRAFFIC SIGNAL STUDY						
40-4640-5026	ENGINEERING	100,000	(20,000)	120,000	20,000		
	MPO TRAFFIC SIGNAL STUDY	100,000	(20,000)	120,000	20,000	-	-
40-4850-5000	CONNECTOR ROAD						
40-4850-7005	ENGINEERING	-	(141,600)	141,600	141,600	400,000	258,400
	TOTAL CONNECTOR ROAD	-	(141,600)	141,600	141,600	400,000	258,400
40-4860-5000	RETAINING WALL PROGRAM						
40-4860-7005	ENGINEERING		-			75,000	-
40-4860-7006	CONSTRUCTION		-			100,000	-
40-4860-7007	LAND ACQUISITION EASEMENTS		-			5,000	
	TOTAL RETAINING WALL PROGRAM	-	-	-	-	180,000	-
40-4840	Roanoke St. Sidewalk- 460 Bypass Falling Branch to Simmons						
40-4840-7005	ENGINEERING		-		22,097	132,643	73,293
40-4840-7006	CONSTRUCTION	811,386	(24,869)	836,255			-
	LAND ACQUISITION EASEMENTS		-			9,100	
40-4840-7008	VDOT CHARGES	1,269	1,269		1,503	3,500	735
	TOTAL Roanoke St. Sidewalk- 460 Bypass Falling Branch to Simmons	812,655	(23,600)	836,255	23,600	145,243	74,028

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

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

Final Approved 6-22-2021

FTEs

Acct. #	Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
	N. Franklin Wades Lane Ped Improvements						
40-4650-7005	ENGINEERING	50,000	40,000	40,000	10,000		-
40-4650-7008	VDOT CHARGES	15,000	15,000				
	TOTAL N. Franklin Wades Lane Ped Improvements	65,000	55,000	40,000	10,000	-	-
	S. Franklin First Ped Improvements						
40-4655-5000							
40-4655-7005	ENGINEERING	50,000	40,000	40,000	10,000		-
40-4655-7008	VDOT CHARGES	15,000	15,000				
	TOTAL S. Franklin First Ped Improvements	65,000	55,000	40,000	10,000	-	-
	Trail Lighting						
40-XXX-5000	CONSTRUCTION	199,000	(1,000)	200,000	1,000		-
	TOTAL Trail Lighting	199,000	(1,000)	200,000	1,000	-	-
	TRUMAN WILSON Property Development						
40-4870-5000			(27,043)	27,043	59,035	1,096,856	1,069,813
40-4870-7005	ENGINEERING						
40-4870-7006	CONSTRUCTION	15,250,000	(1,750,000)	17,000,000	1,500,000		-
	FURNITURE FIXTURES AND EQUIPMENT	250,000	250,000				-
40-4870-7007	RIGHT OF WAY	68,008	(31,992)	100,000			
	TESTING FFE/	895,000	-	895,000			
	TOTAL TRUMAN WILSON Property Development	16,463,008	(1,559,035)	18,022,043	1,559,035	1,096,856	1,069,813
	Huckleberry Trail PH2d Fix						
15-5991-5000							
15-5991-7005	ENGINEERING	project complete 2020					-
15-5991-7006	CONSTRUCTION		-				1,969
	TOTAL Huckleberry Trail PH2d Fix	-	-	-	-	-	1,969
	Cambria Trail						
40-4225							
40-4225-7005	ENGINEERING	45,000	(54,898)	99,898	-	90,000	52,994
40-4225-7006	CONSTRUCTION	-	-			62,892	-
	TOTAL Cambria Trail	45,000	(54,898)	99,898	-	152,892	52,994
	TOTAL CAPITAL PROJECTS	17,749,663	(2,274,955)	20,084,618	2,312,295	4,151,568	3,121,424

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT WATER AND SEWER ENTERPRISE
Funding source Water Sewer Enterprise
Program Name: Water Operations
Program Number: 20-4401

Final Approved 6-22-2021

FTES 14

Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
20-4401-5001 SALARIES	728,004	16,649	711,355	721,335	664,175	738,821
20-4401-5004 OVERTIME	71,550	11,550	60,000	60,000	60,000	21,251
20-4401-5011 FRINGE EXPENSE	273,001	(835)	273,837	273,837	255,774	261,663
20-4401-5026 SERVICE CONTRACTS	18,070	1,100	16,970	13,113	16,970	15,661
20-4401-5027 PRINTING	7,800	-	7,800	7,801	7,800	4,456
20-4401-5030 WATER AUTHORITY PAYMENTS	3,600,000	200,000	3,400,000	3,400,000	3,400,000	3,186,715
20-4401-5033 STATE WATER WORKS FEES	31,000	-	31,000	31,000	31,000	30,096
20-4401-5034 ENGINEERING SERVICES	50,000	-	50,000	15,000	15,000	-
20-4401-5101 ELECTRICITY PUMP STATION	11,000	-	11,000	6,856	11,000	8,686
20-4401-5102 FUEL WATER DEPT	2,000	-	2,000	193	2,000	1,476
20-4401-5201 POSTAGE	19,000	-	19,000	15,648	19,000	14,702
20-4401-5203 TELEPHONE	7,500	-	7,500	5,533	7,500	6,817
20-4401-5205 MERCHANT SERVICE FEES	29,000	-	29,000	29,000	29,000	47,265
20-4401-5308 LIABILITY INS ETC	23,000	-	23,000	23,000	23,000	22,334
20-4401-5406 VEHICLE AND EQUIPMENT FUEL	35,000	-	35,000	23,950	35,000	25,812
20-4401-5407 MATERIAL	250,000	-	250,000	184,653	235,000	234,433
20-4401-5408 EQUIP OPER & REPAIR	50,000	-	50,000	50,000	50,000	36,157
20-4401-5410 UNIFORMS-BOOTS	12,273	-	12,273	12,273	11,974	9,831
20-4401-5415 TOOLS WATER DEPT	4,800	(1,800)	6,600	6,600	4,200	4,314
20-4401-5420 PUMP STATION MAINT WATER DEPT	31,800	-	31,800	31,800	31,800	25,244
20-4401-5430 COMPUTER HARDWARE	-	(2,500)	2,500	2,500	-	-
20-4401-5431 COMPUTER SOFTWARE	66,000	15,000	51,000	61,461	47,100	33,973
20-4401-5502 DUES AND MEMBERSHIP	550	-	550	550	3,050	550
20-4401-5503 SCHOOLS AND REGISTRATIONS	3,439	(4,555)	7,994	7,795	5,846	2,390
20-4401-5504 TRAVEL	-	(800)	800	-	2,528	-
		-				
TOTAL OPERATING BUDGET	5,324,787	233,808	5,090,979	4,983,898	4,968,717	4,732,646
20-4401-7006 EQUIP PURCHASE WATER DEPT	62,000	(39,500)	101,500	101,500	94,500	2,318
20-4401-7008 CONSTRUCTION	75,000	75,000	-	-	-	
TOTAL CAPITAL BUDGET	137,000	35,500	101,500	101,500	94,500	2,318
TOTAL OPERATING BUDGET AND CAPITAL	5,461,787	269,308	5,192,479	5,085,398	5,063,217	4,734,964

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER & SEWER ENTERPRISE FUND

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS WATER

20-4450-20-44XX

Final Approved 6-22-2021

FTES

Acct. #	Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
20-4480-5000	PUMP STATION UPGRADE CRAIG MTN						
20-4480-7005	ENGINEERING	64,050	64,050		31,950	120,000	17,250
20-4480-7006	CONSTRUCTION	503,000	(96,300)	599,300	78,700	43,481	
20-4480-7007	LAND ACQUISITION EASEMENTS	15,000	15,000		50,000	50,000	-
	TOTAL PH 6 PUMP STATION UPGRADE CRAIG MTN	582,050	(17,250)	599,300	160,650	213,481	17,250
20-4496	Roanoke Street Waterline Replacement						
20-4496-7007	CONSTRUCTION	2,750,000	2,750,000				-
	Roanoke Street Waterline Replacement	2,750,000	2,750,000	-	-	-	-
20-4445	Water;ine Improvements Montague and Almetta						
	CONSTRUCTION		(90,000)	90,000	90,000		
	Water;ine Improvements Montague and Almetta	-	(90,000)				
20-4435 -5000	BUFFALO TANK REHAB						
20-4435-7005	ENGINEERING		(190,000)	190,000	80,000	70,000	-
20-4435-7006	CONSTRUCTION	1,200,000	-	1,200,000		120,000	
	LAND ACQUISITION EASEMENTS		-		110,000		
	TOTAL BUFFALO TANK REHAB	1,200,000	(190,000)	1,390,000	190,000	190,000	-
20-4440-5000	CAMBRIA IMPROVEMENTS PH1A						
20-4440-7005	ENGINEERING		-				-
20-4440-7006	CONSTRUCTION	30,000	(90,000)	120,000	90,000	49,673	22,887
	TOTAL CAMBRIA IMPROVEMENTS PH1A	30,000	(90,000)	120,000	90,000	49,673	22,887
20-4443-5000	MEADOWS PRV						
20-4443-7006	CONSTRUCTION	-	(45,000)	45,000	45,000	30,000	-
	TOTAL MEADOWS PRV	-	(45,000)	45,000	53,835	30,000	-
	TOTAL WATER CAPITAL PROJECTS	4,562,050	2,317,750	2,154,300	494,485	483,154	40,137

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

WATER AND SEWER ENTERPRISE

Funding source

Water and Sewer Enterprise

Final Approved 6-22-2021

Program Name:

Sewer System Operations

Program Number:

20-4501

FTES

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Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
20-4501-5001 SALARIES	638,586	66,793	571,794	571,794	592,252	423,319
20-4501-5004 OVERTIME	50,850	850	50,000	50,000	50,000	3,423
20-4501-5011 FRINGE EXPENSE	239,470	19,947	219,523	219,523	228,076	149,354
20-4501-5026 SERVICE CONTRACTS	51,400	-	51,400	51,400	51,400	45,344
20-4501-5027 PRINTING WASTEWATER	6,000	-	6,000	5,792	6,000	3,616
20-4501-5034 ENGINEERING	20,000	-	20,000	5,000	20,000	-
20-4501-5101 ELECTRICITY PUMP STATIONS	103,000	-	103,000	93,700	103,000	96,587
20-4501-5201 POSTAGE	16,000	-	16,000	16,000	16,000	14,502
20-4501-5203 TELEPHONE	7,000	-	7,000	4,178	7,000	4,301
20-4501-5205 MERCHANT SERVICE FEES	40,000	13,000	27,000	27,000	27,000	65,337
20-4501-5308 LIABILITY INSURANCE	12,000	-	12,000	12,000	12,000	11,167
20-4501-5406 VEHICLE AND EQUIPMENT FUEL	27,000	-	27,000	19,391	27,000	20,477
20-4501-5407 MATERIAL WASTEWATER	49,000	-	49,000	49,000	49,000	47,067
20-4501-5408 EQUIP OPNS & REPAIR	25,350	-	25,350	25,350	19,650	21,193
20-4501-5410 UNIFORMS	16,366	-	16,366	16,366	16,366	10,011
20-4501-5413 CHEMICALS WASTEWATER	26,000	-	26,000	22,939	26,000	16,020
20-4501-5415 TOOLS	2,000	-	2,000	2,000	5,220	4,777
20-4501-5420 PUMP STATION MAINT	60,895	-	60,895	60,895	67,000	66,988
20-4501-5430 COMPUTER HARDWARE	-	-	-	-		
20-4501-5431 COMPUTER SOFTWARE	16,000	-	16,000	15,500	11,000	2,962
20-4501-5502 DUES AND MEMBERSHIP	-	(9,166)	9,166	-	9,110	5,518
20-4501-5503 SCHOOLS AND REGISTRATIONS	3,334	3,334	-	4,250	-	5
20-4501-5504 TRAVEL	-	-	-	-		
		-				
TOTAL OPERATING BUDGET	1,410,251	94,758	1,315,494	1,272,078	1,343,074	1,011,967
20-4501-7006 EQUIPMENT PURCHASE	15,000	(95,105)	110,105	110,105	94,200	3,532
			-			-
20-4501-7008 CAPITAL PROJECTS	185,000	125,940	59,060	43,000	59,060	
TOTAL CAPITAL BUDGET	200,000	30,835	169,165	153,105	153,260	3,532
TOTAL OPERATING BUDGET AND CAPITAL	1,610,251	125,593	1,484,659	1,425,183	1,496,334	1,015,499

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

WATER AND SEWER ENTERPRISE

WATER & SEWER ENTERPRISE FUND

CAPITAL PROJECTS SEWER

20-4550-20-45XX

Final Approved 6-22-2021

Acct. #	Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)	For the year ended	For the year ended	For the year ended	For the year ended
		FOR THE YEAR ENDED	IN 2022 AS COMPARED	6/30/2021	6/30/2021	6/30/2020	6/30/2020
		6/30/2022	TO 2021 BUDGET				
20-4550-5000	COLLEGE ST REHAB PH I & II &III						
20-4550-7005	ENGINEERING	-	-		-	40,000	22,487
20-4550-7006	CONSTRUCTION	-	-		180,000	989,164	764,061
	TOTALCOLLEGE ST BASIN I&I	-	-		180,000	1,029,164	786,548
20-4560-5000	SILVER LAKE INTERCEPTOR						
20-4560-7005	ENGINEERING	-	-			17,500	1,500
20-4560-7006	CONSTRUCTION	-	(496,974)	496,974	494,041	810,440	6,958
20-4560-7007	LAND ACQUISITION EASEMENTS	-	-			25,000	16,625
	TOTAL SILVER LAKE INTERCEPTOR	-	(496,974)	496,974	494,041	852,940	25,083
20-4565-5000	CAMBRIA BASIN I&I/ARROWHEAD						
20-4565-7005	ENGINEERING	-	(179,450)	179,450	180,000	180,500	618
20-4565-7006	CONSTRUCTION	-	(549,281)	549,281	30,000	561,231	4,765
	TOTAL ARROWHEAD BASIN I&I	-	(728,731)	728,731	210,000	741,731	5,382
20-4536-5000	PUMP STATION STUDY						
20-4536-5034	ENGINEERING	-	(90,000)	90,000	90,000		
	TOTAL PUMP STATION STUDY	-	(90,000)	90,000	90,000	-	-
	TOTALSEWER CAPITAL PROJECTS	-	(1,315,705)	1,315,705	974,041	2,623,835	817,013

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

WATER AND SEWER ENTERPRISE

Water and Sewer Enterprise

Waste Water Plant Operations

20-4505

Final Approved 6-22-2021

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Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
	BUDGET	(DECREASES)				
	FOR THE YEAR ENDED	IN 2022 AS COMPARED	For the year ended	For the year ended	For the year ended	For the year ended
	6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
20-4505-5001 SALARIES	515,632	5,453	510,179	510,179	509,244	412,990
20-4505-5002 WAGES	30,410	-	30,410	30,410	30,410	23,964
20-4505-5004 OVERTIME	25,000	9,000	16,000	15,539	16,000	2,423
20-4505-5011 FRINGE EXPENSE	195,795	(2,823)	198,617	198,617	198,543	147,606
20-4505-5026 SERVICE CONTRACTS	24,412	2,800	21,612	21,612	21,350	18,167
20-4505-5027 PRINTING & SUPPLIES	3,800	-	3,800	3,800	3,800	670
20-4505-5033 PERMIT FEE	12,200	-	12,200	12,200	12,200	10,194
20-4505-5034 ENGINEERING	60,000	-	60,000	57,552	60,000	68,841
20-4505-5101 ELECTRICITY PLANT	210,000	-	210,000	205,952	210,000	194,826
20-4505-5102 FUEL	25,000	-	25,000	30,000	25,000	18,388
20-4505-5201 POSTAGE	150	-	150	150	150	15
20-4505-5203 TELEPHONE	9,500	-	9,500	9,500	9,500	7,752
20-4505-5308 INS LIAB ETC	13,200	-	13,200	13,200	13,200	12,885
20-4505-5406 VEHICLE AND EQUIPMENT FUEL	10,000	-	10,000	10,000	10,000	2,261
20-4505-5407 MATERIAL	30,000	-	30,000	30,000	30,000	17,105
20-4505-5408 EQUIP OPNS & REPAIR	71,952	-	71,952	79,401	110,000	109,351
20-4505-5413 CHEMICALS PLANT	30,000	-	30,000	30,000	30,000	23,645
20-4505-5414 CHEMICAL ANALYSIS PLANT	20,500	-	20,500	18,870	20,500	15,273
20-4505-5415 SMALL TOOLS	2,700	(5,800)	8,500	8,500	6,150	5,056
20-4505-5416 LAB OPERATIONS	24,000	-	24,000	23,163	24,000	22,031
20-4505-5420 BUILD & GROUNDS	26,000	-	26,000	25,532	26,000	26,247
20-4505-5421 SLUDGE DISPOSAL	215,000	9,000	206,000	205,910	205,440	243,901
20-4505-5430 COMPUTER HARDWARE	-	-	-	-	2,500	2,385
20-4505-5431 COMPUTER SOFTWARE	18,000	(4,000)	22,000	17,000	22,000	21,287
20-4505-5502 DUES AND MEMBERSHIP	500	(300)	800	500	2,600	2,106
20-4505-5503 SCHOOLS AND REGISTRATIONS	6,970	(2,594)	9,564	6,324	13,082	3,298
20-4505-5504 TRAVEL	1,200	(300)	1,500	935	4,700	1,438
20-4505-5550 DEQ FINES		-	-	-	-	-
TOTAL OPERATING BUDGET	1,581,921	10,437	1,571,484	1,564,846	1,616,369	1,414,105
20-4505-7006 EQUIPMENT PURCHASE	200,500	89,452	111,048	107,121	105,800	-
20-4505-7008 CONTRACTS CONST WW PLANT	573,000	(52,000)	625,000	625,000	1,603,000	62,051
TOTAL CAPITAL BUDGET	773,500	37,452	736,048	732,121	1,708,800	62,051
TOTAL OPERATING BUDGET AND CAPITAL	2,355,421	47,889	2,307,532	2,296,967	3,325,169	1,476,156

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the Year ended 6-30-2022

DEPARTMENT STORM WATER ENTERPRISE
Funding source STORM WATER FEES AND GRANTS
Program Name: STORM WATER ENTERPRISE
Program Number: 25-4100
FTES

Final Approved 6-22-2021

Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
25-4100-5001 SALARIES	474,640	32,076	442,564	442,564	431,848	401,398
25-4100-5004 OVERTIME	21,900	4,400	17,500	17,500	17,500	6,765
25-4100-5011 FRINGE EXPENSE	215,961	11,584	204,377	204,377	200,853	173,663
25-4100-5026 SERVICE CONTRACTS	12,000	(3,000)	15,000	15,000	-	6,230
25-4100-5027 OFFICE SUPPLIES & PRINTING	6,000	-	6,000	6,000	6,000	3,658
25-4100-5203 TELEPHONE	2,640	-	2,640	2,640	2,640	987
25-4100-5201 POSTAGE	14,500	500	14,000	14,000	14,000	14,118
25-4100-5308 INSURANCE LIABILITY	3,600	-	3,600	3,600	3,600	3,436
25-4100-5406 VEHICLE FUEL	17,000	-	17,000	17,000	17,000	12,049
25-4100-5407 MATERIALS	52,500	-	52,500	52,500	52,500	34,912
25-4100-5408 EQUIPMENT REPAIR AND MAINT	15,000	-	15,000	15,000	15,000	16,886
25-4100-5410 UNIFORMS	6,068	-	6,068	6,068	5,920	2,687
25-4100-5415 SMALL TOOLS	1,900	(160)	2,060	2,060	1,000	581
25-4100-5205 MERCHANT SERVICES		-	-	-	-	-
25-4100-5503 TRAINING AND SCHOOLS	5,225	2,000	3,225	-	-	-
		-				
TOTAL OPERATING BUDGET	848,934	47,400	801,534	798,309	767,861	677,369
25-4100-7006 EQUIPMENT	160,000	93,640	66,360	18,360	48,000	-
TOTAL CAPITAL BUDGET	160,000	93,640	66,360	66,360	48,000	-
TOTAL OPERATING BUDGET AND CAPITAL	1,008,934	141,040	867,894	864,669	815,861	677,369

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

STORM WATER ENTERPRISE

STORM WATER ENTERPRISE FUND

CAPITAL PROJECTS STORM WATER

25-4190 TO 25-43XX

Final Approved 6-22-2021

Acct. #	Account Name	Final Approved 6-22-2021 BUDGET FOR THE YEAR ENDED 6/30/2022	INCREASES (DECREASES) IN 2022 AS COMPARED TO 2021 BUDGET	BUDGET For the year ended 6/30/2021	ESTIMATED TO EXPEND For the year ended 6/30/2021	BUDGET For the year ended 6/30/2020	EXPENDED For the year ended 6/30/2020
25-4345-5000	Sleepy Hollow Drainage Improvements						
25-4345-7005	ENGINEERING	15,000	(35,000)	50,000	45,000		
25-4345-7006	CONSTRUCTION		(10,000)	10,000			
	TOTAL SLEEPY HOLLOW DRAINAGE IMPROVEMENTS	15,000	(45,000)	60,000	45,000	-	-
25-4355-5000	VDOT REVENUE SHARING ELLETT	project complete					
25-4355-7006	CONSTRUCTION			-		10,000	1,540
	TOTAL VDOT REVENUE SHARING ELLETT	-	-	-	-	10,000	1,540
25-4365-5000	VDOT REVENUE SHARING HANS	project completed					
25-4365-7006	CONSTRUCTION	-	-			20,000	3,501
	TOTAL VDOT REVENUE SHARING HANS	-	-	-	-	20,000	3,501
25-4390-5000	VDOT REVENUE SHARING N. FRANKLIN ST DRAINAGE	Project completed					
25-4390-7005	ENGINEERING	-	-	-	-	5,000	-
25-4390-7006	CONSTRUCTION		-	-		774,296	748,604
	TOTAL N. FRANKLIN ST DRAINAGE	-	-	-	2,595	779,296	748,604
25-4310-5000	Stone Street Drainage Improvements						
	ENGINEERING	32,500	(40,000)	72,500	-		
	TOTAL STONE STREET DRAINAGE IMPROVEMENTS	32,500	(40,000)	72,500	-	-	-
25-4315-5000	Culvert Replacement Phlegar and N. Franklin						
	CONSTRUCTION	150,000	-	150,000	-		
	TOTAL MISC CULVERT REPLACEMENT	150,000	-	150,000	-	-	-
25-4395-5000	DOWNTOWN WATERSHED STUDY						
25-4395-7005	ENGINEERING	-	(30,000)	30,000		30,000	28,875
	TOTAL DOWNTOWN WATERSHED STUDY	-	(30,000)	30,000	-	30,000	28,875

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the Year ended 6-30-2022

DEPARTMENT

Funding source

Program Name:

Program Number:

FTES

STORM WATER ENTERPRISE

STORM WATER ENTERPRISE FUND

CAPITAL PROJECTS STORM WATER

25-4190 TO 25-43XX

Final Approved 6-22-2021

Acct. #	Account Name	Final Approved 6-22-2021	INCREASES	BUDGET	ESTIMATED TO EXPEND	BUDGET	EXPENDED
		BUDGET	(DECREASES)	For the year ended	For the year ended	For the year ended	For the year ended
		FOR THE YEAR ENDED	IN 2022 AS COMPARED	6/30/2021	6/30/2021	6/30/2020	6/30/2020
		6/30/2022	TO 2021 BUDGET	6/30/2021	6/30/2021	6/30/2020	6/30/2020
new	Stormwater Ponds Evaluation and Analysis						
25-4325-5034	ENGINEERING	60,000	60,000	-			
25-4380-7006	Town Branch Stream Restoration CONSTRUCTION	-	-	-		-	4,846
	TOTAL STORMWATER POND EVAL & ANALYSIS	60,000	60,000	-	-	-	4,846
25-4392-5000	INDUSTRIAL PARK SWM IMPROVEMENTS						
25-43927005	ENGINEERING	14,548	(775)	15,323	30,000	20,323	35,775
25-4392-7006	CONSTRUCTION	499,358	-	499,358		559,358	-
	TOTAL INDUSTRIAL PARK SWM IMP	513,906	(775)	514,681	30,000	579,681	35,775
25-4396-5000	HICKOK STREET IMPROVEMENTS PH 1						
25-4396-7005	ENGINEERING	82,728	(17,272)	100,000	153,282	180,000	32,600
	CONSTRUCTION	2,538,853	2,538,853				-
	LAND ACQUISITION EASEMENTS		(190,000)	190,000	136,718	60,000	-
	TOTAL HICKOK STREET IMPROVEMENTS PH 1	2,621,581	2,331,581	290,000	290,000	240,000	32,600
25-4320-5000	College Street Drainage Study						
25-4320-7005	ENGINEERING	150,000	70,000	80,000	80,000	-	-
	TOTAL COLLEGE STREET DRAINAGE STUDY	150,000	70,000	80,000	80,000	-	-
	TOTAL STORM WATER CAPITAL PROJECTS	3,542,987	2,275,806	1,117,181	367,595	1,658,977	855,741

TOWN OF CHRISTIANSBURG
SCHEDULE OF DEBT SERVICE

Final Approved 6-22-2021

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022

WASTE WATER ENTERPRISE FUND						
Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
3.083 mill Powell Valley Bank	8/1/2021	2,404,740	255,275	242,830	12,445	2,161,910
matures 8-1-2029 INT 1.38%	2/1/2022	2,161,910	14,917		14,917	2,161,910
TOTAL DEBT SERVICE ENTERPRISE		\$ 2,404,740	\$ 270,192	\$ 242,830	\$ 27,362	\$ 2,161,910

GENERAL FUND						
Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
3.083 mill Powell Valley Bank	8/1/2021	\$ 678,260	\$ 72,001	\$ 68,490	\$ 3,510	\$ 609,770
matures 8-1-2029 INT 1.38%	2/1/2022	609,770	4,208		4,208	609,770
Aquatic Center 1.317 MIL REFUNDING						
2MIL LOAN	8/1/2021	911,000	129,108	121,000	8,108	790,000
matures 8/2027 1.78%	2/1/2022	790,000	7,031		7,031	790,000
9.99 MILLION LOAN AQUATICS	8/1/2021	7,252,400	515,044	456,300	58,744	6,796,100
matures 8-2035	2/1/2022	6,796,100	55,048		55,048	6,796,100
2.0 MILLION LAND AND PD LOAN	8/1/2021	1,059,000	214,120	203,000	11,120	856,000
2.1% INT MATURES 8/1/2025	2/1/2022	856,000	8,988		8,988	856,000
New debt for Park	8/1/2021	-	-	-	-	0
	2/1/2022	-	283,240	190,240	93,000	9,109,760
TOTAL DEBT SERVICE GENERAL FUND		\$ 9,900,660	\$ 1,288,788	\$ 1,039,030	\$ 249,758	\$ 18,161,630
TOTAL ALL DEBT SERVICE		\$ 12,305,400	\$ 1,558,980	\$ 1,281,860	\$ 277,120	\$ 20,323,540

TOWN OF CHRISTIANSBURG

PART II

BUDGET
Final Approved 6-22-2021

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 2022 which are greatly reduced due to the economic fall out of Covid 19. Years 2023 and beyond include projections that are based on a return to pre-covid growth at a slower rate with inflation in all years of 2% and a 2 cent tax increase in 2024 to help with funding aging infrastructure. There are proposed water and sewer increases in 2022 included in this forecast which were deferred from 2021 due to Covid 19 economic conditions. Rates from the study include another increase in 2023 which were also deferred.

Growth in recreation programs are increased for the addition of the new regional park in 2023 and beyond. No other program expansion is included. Operational costs and additional revenues have been added in 2023 for operations of the new park development. Debt service costs are added in 2022 and forward for park construction and expected debt service requirements. The forecast includes donations, grants 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 and facility, 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 may require some debt and grant support to complete. The priority of each of these projects as they come up will require prioritization to meet citizen needs and expectations. The Town is experiencing a fair amount of development with new business growth that may improve the funds available outlook. The funds expected over the next five years as well as expected costs, both operating and capital are a forecast and actual revenue and costs may differ due to the changing economic environment and changes in needs and priorities.

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Expenditure Projections Excluding Capital	101
Funds Available for Capital Outlay	102
Major Capital Outlay Program	103

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2021 TO JUNE 30, 2022
Five Year Forecast Excluding Capital
2022 through 2026

BUDGET
Final Approved 6-22-2021

Fund/Program	6/30/2020 Actual	6/30/2021 EST TO REC/EXP	6/30/2022 BUDGET	6/30/2023 Forecast	6/30/2024 Forecast	6/30/2025 Forecast	6/30/2026 Forecast
REVENUES GENERAL FUND							
Property taxes	4,566,836	5,007,477	4,933,105	4,933,105	5,357,105	5,464,247	5,573,532
Consumer utility tax	648,087	571,800	571,800	577,518	583,293	589,126	595,017
Business license tax	2,604,054	2,620,600	2,620,800	2,633,904	2,647,074	2,660,309	2,673,610
Franchise license taxes	128,788	135,000	135,000	135,675	136,353	137,035	137,720
Bank Franchise taxes	884,585	885,000	885,000	898,275	911,749	925,425	939,307
Motor Vehicle License Fee	603,805	560,000	560,000	580,000	581,450	582,904	584,361
Transient Lodging taxes	1,600,581	800,100	800,100	1,625,000	1,641,250	1,657,663	1,674,239
Prepared Meals tax	7,283,251	6,176,000	6,176,000	7,500,000	7,575,000	7,650,750	7,727,258
Cigarette tax	465,833	450,000	450,000	450,000	450,000	450,000	450,000
Building and Zoning Fees	203,294	283,250	286,150	280,000	282,800	285,628	288,484
Court and Parking Fines	76,088	34,325	45,500	45,955	45,955	45,955	45,955
Interest	774,207	200,000	200,000	202,000	202,505	203,011	203,519
Rentals	314,565	225,000	307,000	313,140	344,454	378,899	416,789
Solid Waste Service	1,986,954	1,992,000	1,990,500	2,030,310	2,131,826	2,238,417	2,350,338
Parks and Recreation fees and contributions	185,516	154,370	150,750	480,000	580,000	700,000	714,000
Aquatics fees and contributions	744,534	619,677	539,400	744,534	504,425	514,514	524,804
Farmers Market	1,470	260	-	-	-	-	-
Miscellaneous	176,961	76,822	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	2,100,000	2,200,000	2,244,000	2,288,880	2,334,658	2,381,351
Street Maintenance Payments	3,551,036	3,753,656	3,753,656	3,753,656	3,753,656	3,753,656	3,753,656
Law Enforcement Funds	445,896	463,285	463,285	463,285	463,285	463,285	463,285
Cares Act FEMA	-	2,816,358	-	-	-	-	-
Bond proceeds	-	-	-	-	-	-	-
Insurance recoveries	-	-	-	-	-	-	-
Grant Funds	19,559	25,236	5,000	5,000	5,000	5,000	5,000
SPECIAL REVENUE FUNDS Operating Funds	1,920,041	3,898,042	4,454,490	4,499,035	4,544,025	4,589,466	4,635,360
PERMANENT FUNDS- CEMETERY							
Sale of Lots	31,747	32,100	25,000	25,750	26,008	26,268	26,268
Burial Charges	70,205	60,000	60,000	60,600	61,206	61,818	61,818
Interest on Perpetual funds	8,250	3,000	3,000	3,000	3,000	3,000	3,000
				-			
WATER SEWER ENTERPRISE FUNDS							
Water	4,842,827	5,620,000	6,220,000	6,440,000	6,446,440	6,478,672	6,511,066
Waste Water	5,399,555	5,525,000	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
STORM WATER ENTERPRISE FUND							
FEES	1,432,291	1,399,500	1,395,500	1,409,455	1,423,550	1,437,785	1,452,163
GRANTS	-	145,000	1,310,791	400,000	400,000	400,000	400,000
Revenues - Totals	44,276,525	47,803,910	47,425,370	49,644,847	50,345,910	51,049,236	51,547,635

TOWN OF CHRISTIANBURG
BUDGET FOR JULY 1, 2021 TO JUNE 30, 2022
Five Year Forecast Excluding Capital
2022 through 2026

BUDGET
Final Approved 6-22-2021

Fund/Program	6/30/2020 Actual	6/30/2021 EST TO REC/EXP	6/30/2022 BUDGET	6/30/2023 Forecast	6/30/2024 Forecast	6/30/2025 Forecast	6/30/2026 Forecast
EXPENDITURES/APPROPRIATIONS							
General Fund							
General Government Administration	2,973,560	3,396,882	3,832,180	3,908,824	3,987,000	4,066,740	4,148,075
Police Department	6,781,125	7,295,384	7,569,616	7,721,008	7,875,429	8,032,937	8,193,596
Fire Department	759,586	817,857	1,038,165	1,058,928	1,080,107	1,101,709	1,123,743
Lifesaving and Rescue	629,257	706,129	817,498	825,673	833,930	842,270	850,692
Inspections	355,059	446,237	487,040	496,781	506,717	516,851	527,188
Streets	3,153,392	3,945,645	4,262,947	4,348,206	4,435,170	4,523,873	4,614,351
Solid Waste Services	1,562,498	1,590,097	1,644,195	1,677,078	1,710,620	1,744,832	1,779,729
Building and Grounds	376,597	357,757	480,857	490,474	500,283	510,289	520,495
Town Hall	101,085	145,635	121,365	123,793	126,268	128,794	131,370
Municipal shop	202,227	232,183	251,870	256,908	262,046	267,287	272,632
Engineering	787,177	830,558	910,223	928,428	946,996	965,936	985,255
PLANNING/ Community Development	2,185,442	705,681	783,498	799,168	815,151	831,454	848,084
Area on Aging	4,494	4,719	4,719	4,766	4,814	4,862	4,911
Parks and Recreations	1,926,857	2,077,113	2,646,941	3,173,410	3,299,880	3,332,879	3,366,207
Aquatics	1,690,844	1,813,208	2,127,951	2,149,231	2,170,723	2,192,430	2,214,354
Debt Service	1,020,668	1,019,549	1,288,788	1,382,000	1,382,000	1,382,000	1,382,000
Total Operating Appropriations General Fund	24,509,868	25,384,635	28,267,854	29,344,676	29,937,134	30,445,144	30,962,682
Total Cemetery Operating Appropriations	206,440	266,022	298,348	298,348	299,840	302,838	305,866
Total Special Revenue Operating Appropriations	1,920,041	3,898,042	4,454,490	4,499,035	4,544,025	4,589,466	4,635,360
Enterprise Funds Water and Waste Water							
Water	4,732,646	4,983,898	5,324,787	5,431,283	5,539,908	5,650,707	5,763,721
Waste Water	2,426,072	2,836,924	2,992,172	3,052,016	3,113,056	3,175,317	3,238,823
Debt Service payments	1,017,673	968,759	270,192	1,127,343	1,127,343	1,127,343	1,127,343
Total Operating Appropriations Enterprise Fund Water and Waste Water	8,176,391	8,789,581	8,587,151	9,610,641	9,780,307	9,953,366	10,129,887
Stormwater Enterprise Fund							
Operations Cost	677,369	798,309	848,934	865,912	883,231	900,895	918,913
Total Operating Appropriations Enterprise Fund Stormwater	677,369	798,309	848,934	865,912	883,231	900,895	918,913
FUNDS AVAILABLE FOR CAPITAL OUTLAYS			4,968,593	5,026,235	4,901,374	4,857,527	4,594,926

TOWN OF CHRISTIANBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS

FY 2022 THROUGH FY 2026

Final Approved 6-22-2021

FISCAL YEAR	FUNDS AVAILABLE
2021-2022	4,968,593
2022-2023	5,026,235
2023-2024	4,901,374
2024-2025	4,857,527
2025-2026	4,594,926
Designated Reserves for projects	10,800,000
Capital Project grant funding	25,000,000
General Fund Debt	20,000,000
Park Sponsors, donations, sales	4,000,000
Special Revenue and Grant funding	3,700,000
Water and Waste Water New Debt	30,000,000
TOTAL	117,848,655

TOWN OF CHRISTIANBURG

Final Approved 6-22-2021

CAPITAL OUTLAY PROJECTIONS
FY 2022 THROUGH FY 2026

	Budget 2021-2022	Additional four year Requirements	Total
General Fund			
General Government Administration (IT servers and equipment, parking)	800,000	1,000,000	1,800,000
Police Department (vehicle replacements, technology, equipment, and facility updates)	318,648	1,200,000	1,518,648
Fire Department (new fire trucks, new emergency services building)		6,000,000	6,000,000
Lifesaving and Rescue (new medical defibrators and extraction equip)	170,000	1,000,000	1,170,000
Streets Street paving annual	6,615,985	10,000,000	16,615,985
Solid Waste Services (vehicle replacements)		1,000,000	1,000,000
Building and Grounds	148,250	1,000,000	1,148,250
Trails and Sidewalks	1,137,655	4,400,000	5,537,655
Public Works Facility	-	5,000,000	5,000,000
Engineering (technology upgrades)	25,000	60,000	85,000
Aquatics, Parks and Recreations	17,271,658	3,500,000	20,771,658
Total General Fund, Special Revenue and Capital Projects	26,487,196	34,160,000	60,647,196
Total Cemetery	15,000	120,000	135,000
Enterprise Funds Water and Waste Water			
Water	4,854,050	10,000,000	14,854,050
Waste Water	773,500	30,000,000	30,773,500
Total Enterprise Fund Water and Waste Water	5,627,550	40,000,000	45,627,550
Enterprise Fund Storm Water Utility	3,515,487	8,000,000	11,515,487
TOTAL ALL CAP OUTLAY	35,645,233	82,280,000	117,925,233