

**TOWN OF CHRISTIANBURG**  
**Budget amendment #7**  
**For Fiscal Year Budget 2022 July 1, 2021 to 6-30-2022**

	Expenditures	Revenues
<b>Capital Project rollovers</b>		
<b>Rollover of unexpended amounts from estimated to expend in the FY 2022 budget</b>		
Paving program revenue roll over		171,065
Paving program expenditure roll over	171,065	
Tower Road Signal rollover revenue		45,352
Tower Road Signal rollover expenditure	90,704	
Arbor Drive Signal rollover revenue		95,095
Arbor Drive Signal rollover expenditure	190,189	
N. Franklin Bridge deck rollover expenditures	9,479	
MPO Traffic Study	8,778	
Connector road rollover expenditures	38,689	
Roanoke St. Sidewalk 460 bypass rollover revenue		3,458
Roanoke St. Sidewalk 460 bypass rollover Expenditure	4,323	
N. Franklin Wades Lane Ped Improv. Rollover revenue		8,000
N. Franklin Wades Lane Ped Improv. Rollover expenditures	10,000	
S. Franklin Ped Improv rollover revenue		8,000
S. Franklin Ped Improv rollover expenditure	10,000	
Trail lighting expenditures	1,000	
Truman Wilson Property Development rollover expenditures	266,741	
<b>Total Capital Project Funds</b>	<b>800,968</b>	<b>330,970</b>
<b>General Fund</b>		
Increase in expected Meals Tax Collections		750,000
Increased cost of budgeted capital equipment for streets	48,500	
<i>2 SA dump trucks, salt spreader and pretreating equipment</i>		
New computers for council	12,000	
NRV Regional Airport request	18,800	
Emergency repairs aquatic center	10,000	
Expand Bus Services	16,300	
Software rollover from FY 21 to FY22 from reserves	24,322	
<b>Total general fund increases in Expenditures</b>	<b>129,922</b>	<b>750,000</b>
<b>Special Revenue Funds</b>		
<b>Grant awards</b>		
DCJS Local Law Enforcement Grant	1,695	1,695
Regional Commission Grant community gathering space	275,000	275,000
<b>Total Special Revenue fund Increases</b>	<b>276,695</b>	<b>276,695</b>
<b>Water and Waste Water from Unassigned Fund Balance of Water and Waste Water</b>		
<b>Rollover of unexpended amounts from estimated to expend in the FY 2022 budget</b>		
Salt & /Sand Spreader increase cost of budgeted capital item	9,500	
Craig Mtn Pumpstation upgrades	134,179	
Water line Improvemens Montague & Almetta	51,755	
Buffalo Tank Rehab	167,720	
Cambria Water Improvements PH1A	17,043	
Cambria Basin I&I Arrowhead	2,340	
Pump Station Study	15,288	
<b>Total increase in expenditures Water and Waste Water Enterprise</b>	<b>397,825</b>	
<b>Storm Water Enterprise From Storm Water Unassigned Fund Balance of Storm Water</b>		
<b>Rollover of unexpended amounts from estimated to expend in the FY 2022 budget</b>		
Sleepy Hollow Drainage Project	24,648	
Industrial Park SWM Improvements	2,625	
Hickok Street Improvements	96,822	48,411
College Street Drainage study	1,520	
<b>Total Increase in expenditures Storm Water Enterprise</b>	<b>125,615</b>	
<b>Total Increase in Revenues Storm Water Enterprise</b>		<b>48,411</b>
<b>Total Budgeted (decrease) or increase of General Fund Unassigned</b>	<b>174,402</b>	
<b>Ending Budgeted General Fund Unassigned</b>	<b>15,512,193</b>	<b>38.14%</b>
<b>Total Revenue increases all funds</b>	<b>1,406,076</b>	
<b>Use of reserves and fund balances other funds</b>	<b>499,351</b>	
<b>Total expenditure increases all funds</b>	<b>1,731,025</b>	