

TOWN OF CHRISTIANSBURG

Budget amendment #7

For Fiscal Year Budget 2022 July 1, 2021 to 6-30-2022

	Expenditures	Revenues
Capital Project rollovers		
Rollover of unexpended amounts from estimated to expend in the FY 2022 budget		
Paving program revenue roll over	171,065	
Paving program expenditure roll over	171,065	45,352
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	
Total Capital Project Funds	800,968	330,970

General Fund

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
Total general fund increases in Expenditures	129,922
	750,000

Special Revenue Funds

Grant awards

DCJS Local Law Enforcement Grant	1,695	1,695
Regional Commision Grant community gathering space	275,000	275,000
Total Special Revenue fund Increases	276,695	276,695

Water and Waste Water from Unassigned Fund Balance of Water and Waste Water

Rollover of unexpended amounts from estimated to expend in the FY 2022 budget

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
Total increase in expenditures Water and Waste Water Enterprise	397,825

Storm Water Enterprise From Storm Water Unassigned Fund Balance of Storm Water

Rollover of unexpended amounts from estimated to expend in the FY 2022 budget

Sleepy Hollow Drainage Project	24,648
Industrial Park SWM Improvements	2,625
Hickok Street Improvements	96,822
College Street Drainage study	1,520
Total Increase in expenditures Storm Water Enterprise	125,615
Total Increase in Revenues Storm Water Enterprise	48,411

Total Budgeted (decrease) or increase of General Fund Unassigned	174,402
Ending Budgeted General Fund Unassigned	15,512,193

Total Revenue increases all funds	1,406,076
Use of reserves and fund balances other funds	499,351
Total expenditure increases all funds	1,731,025