



**BUDGET FOR FISCAL YEAR
JULY 1, 2022 TO JUNE 30, 2023**

**Town of Christiansburg
2023 Budget**

**Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022**

TOWN OF CHRISTIANBURG
July 1, 2022 to June 30 2023
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TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2022-2023
SUMMARY
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Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2022-2023 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 2022 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, fuel and materials 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 what have been experiencing in the past several years, 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. As always it will require that we keep a watchful eye throughout the remainder of this year and 2023 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 recovery after we move into a new phase with COVID-19. We have increased revenues from 2022 levels based on our experience with revenues throughout 2022.

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

Throughout 2020 and 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 increased 4% between 2020 and 2021 and we have reflected increases in these revenues based on actual experience thus far in 2022 to be in excess of our original expectations. We have forecasted operating expenditures for the general fund to increase by 11%. Departmental increases are due primarily to increases in fuel and materials as a result of the rising inflation and salary and wages based on implementing a cost of living adjustment (COLA) increase of 5% and targeted increases for positions that are falling below the targeted wage of the Comp Plan and in direct comparison to other localities. The COLA increases were implemented on April 25, 2022. We have also expanded the operating budgets for Parks and Recreations to include the opening of the new park and the debt for same. There are 4 new full-time positions proposed in this budget for the Rescue department to assure proper call coverage. The proposed budget also includes a 2% merit pool for employees to be awarded in November 2022.

Per our Draper Aden rate study from 2017 the scheduled increase in water rates for 2022 are continuing to be postponed and are not included in this budget for 2023.

Sewer rates will not increase in FY 2023

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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 \$10,692,550, storm water fees of \$3,420,571 Water & Waste Water Enterprise funds of \$7,612,200 and Town funds of \$10,266,474 will allow us to complete \$31,991,795 in capital equipment acquisitions and street paving, trails and sidewalks, water & waste water as well as storm water capital projects.

Major Capital Improvements and Capital Items contained in the 2023 budget are:

- Tower Road signal engineering and design and construction in 2018-2023
- Arbor Drive Signal engineering and design and construction 2018-2023
- Annual paving and primary extension paving and street reconstruction
- Roanoke Street Sidewalks
- Truman Wilson Park Development
- Hickok Street Improvements

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- Industrial Park storm water improvement
- Buffalo Tank Replacement
- Silver Lake Interceptor
- Pedestrian improvements on North and South Franklin
- Trail lighting
- Replacement of HVAC units at the 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:

	Estimated 7-1-2022	Additions	Estimated 6-30-2023
Fire Truck Reserve	273,000	0	273,500
Insurance Reserve	373,500	0	374,500
Rescue Truck Reserve	252,700	50,000	302,700
Recreational Reserve	15,500	250,000	0
Street Maintenance	805,700	50,000	855,700
Public Works Complex	735,000	70,000	805,000
Aquatics Maintenance	1,201,000	500,000	1,701,000
Retaining Wall Reserve	343,200	180,000	523,200
Software Reserve	1,325,200	200,000	1,525,200
Treatment Plant Reserve	2,230,500	200,000	2,430,500
<u>Emergency Services Bldg</u>	<u>1,785,000</u>	<u>100,000</u>	<u>1,885,000</u>
TOTAL	8,693,800	1,600,000	10,293,800

The Water Authority plans to increase their charges from \$3.96 to \$4.05 per 1000 gallons.

The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2021 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, 2022 will be \$20,183,903. Principal in the amount of \$1,712,889 will be retired during FY 2022-2023.

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The budget for the Town of Christiansburg reflects five different fund types, 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 (cemetery), a special revenue fund, capital projects fund and two enterprise funds, one for water and sewer activity and one for storm water activity.

The Permanent Fund is used to account for the activity of the Sunset Cemetery. Generally accepted governmental accounting principles requires that this be accounted for in a permanent fund because it will be required to have funds set aside for perpetual care in a separate fund balance from the general fund and will exist in perpetuity for the maintenance of the cemetery.

The Special Revenue Fund which is used to account for grants, contracts and donated funds that are restricted as to the use of the funds received as mandated by law, contract, or donor requirements and the revenues derived from the activity are the primary funding source.

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

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

Total revenues expected for the general fund are \$32,719,033 General fund budgeted operating expenditures are \$31,073,344 and an additional amount of \$3,419,860 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,729,251.

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The cemetery fund is expected to generate revenue of \$107,500 with operating expenditures of \$302,151 and funds to the perpetual care reserves of \$47,500 requiring support from the general funds of \$264,651 which includes capital of \$22,500.

Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$1,679,311 in revenues and \$4,471,978 in expenditures, the difference is primarily the expenditure of ARPPA funds and EMS third party recovery funds and expenditure of other designated and reserved fund balances of \$2,792,667.

Capital project funds are funded by both general fund dollars of \$4,509,068, assigned reserve funds of \$3,611,682, grant dollars of \$2,556,303, and donations and sales of \$4,000,000. Total capital projects budgeted for this fiscal year are \$14,677,053 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$11,671,000 in revenues and have operating expenditures of \$8,846,576 which includes the cost of debt service (\$285,268). Capital needs for the enterprise fund are \$7,612,200. These are funded with revenues from the enterprise fund and fund balance. The storm water enterprise fund is expected to generate \$3,032,261 in revenues and have operating expenses of \$829,633 and capital projects of \$3,420,571 from the storm water fund balance.

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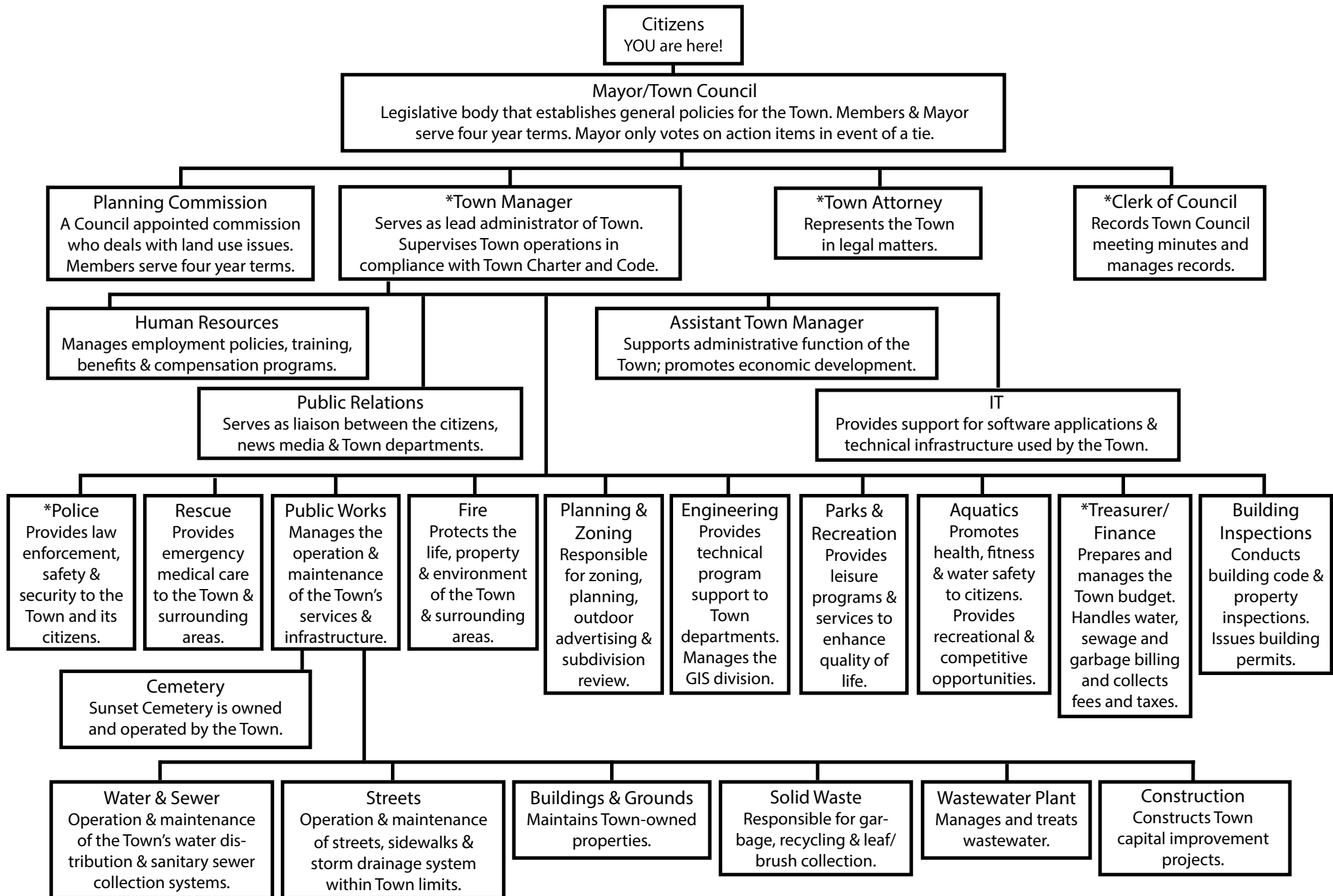
This budget includes rolling over capital and construction projects as well as new projects to be funded from unassigned fund balance of \$5,947,889. It is anticipated that the beginning unassigned fund balance will be approximately \$25,465,057 million dollars on July 1, 2022 and will have an ending unassigned fund balance at June 30, 2023 of \$17.9 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 43.5% in unassigned fund balance at the end of the 2023 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





THE PLACE TO BE.

CHRISTIANSBURG VA Town Council



Pictured (L to R): Councilman Casey Jenkins, Councilwoman Johana Hicks, Councilman Henry Showalter, Mayor D. Michael Barber, Councilman Samuel Bishop, Councilwoman Tanya Hockett and Councilman Timothy Wilson



THE PLACE TO BE.
CHRISTIANSBURG VA

Town Council Appointed Boards & Committees

Aquatic Advisory Board

The Aquatic Advisory Board is comprised of six appointed residents 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.

Members serve three-year terms with the exception of the council liaison who serves a three-year term or until their elected term expires, whichever occurs first.

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	12/31/2024
Beverly Bridges	12/31/2024
Karen Drake	12/31/2022
Shirley Hallock	12/31/2022
Amelia Tuckwiller	12/31/2024
Sam Bishop, Town Council Representative	12/31/2024

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 resident representatives. The Committee looks at potential connections to existing bike and pedestrian facilities, as well as improvements to existing facilities.

There are no service terms for this committee; however, the council representative will be reappointed when the incumbent's term expires.

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

Stephen Knowles, Resident Representative
Daniel Kolasa, Resident Representative
Daniel Maderic, Resident Representative
Jason Poff, Resident Representative
Dr. Pamela Ray, New River Valley Health Department Representative
Brad Epperley, Parks and Recreation Director
Mike Kelley, Engineering Director
James Lancianese, Public Works Director
Benjamin Tripp, Planning Director
Andrew Warren, Assistant Town Manager
Ashley Briggs, Planning Commission Representative
Tanya Hockett, Town Council Representative

Director of Parks and Recreation Brad Epperley serves as the staff liaison to the committee and may be contacted for more information or questions about the committee.

Email: bepperley@christiansburg.org

Phone: (540) 382-2349, ext. 2001

Mail: Mr. Andrew Warren, Recreation Center, 1600 N. Franklin St., Christiansburg, VA 24073

Building Code Board of Appeals

Per Town Code Sec. 10-23 and Code of Virginia 36-105, the Christiansburg Building Code Board of Appeals meets as needed to consider appeals to building code decisions.

Regular members serve four-year terms, and alternate members serve three-year terms.

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	12/31/2022
Kevin Conner, Construction, Alternate	12/31/2024
Steve Semones, Design, Alternate	12/31/2024
Earl Shrader, Building Materials, Alternate	12/31/2024

*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 is comprised of a minimum of 6 and maximum of 9 appointed residents and a liaison from Town Council. The Commission advises the Parks and Recreation Department in developing programs and activities for residents of all ages.

Members serve four-year terms with the exception of the council liaison who serves a four-year term or until their elected term expires, whichever occurs first.

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
Robin Boyd	12/31/2024
Kathy Meadows	12/31/2025
John Neel	12/31/2024
Michael Saylor	12/31/2022
Reba Smart	12/31/2022
James Williamson	12/31/2022
Jordin Harris, Student Representative	08/31/2022*
Henry Showalter, Town Council Representative	12/31/2023

*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 residents and a non-voting secretary (Planning Director). The 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.

Members are appointed to four-year terms.

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
Thomas Bernard	12/31/2024
Ashley Briggs	12/31/2024
Felix Clarke, Jr.	12/31/2022
Mark Curtis	12/31/2024
Jessica Davis	12/31/2023
Jennifer Sowers	12/31/2024

Planning Director Benjamin Tripp serves as the staff liaison to the Planning Commission and may be contacted for more information or questions about the board.

Email: btripp@christiansburg.org

Phone: (540) 382-6120, ext. 1120

Mail: Mr. Benjamin Tripp, Planning Director, 100 E. Main St., Christiansburg, VA 24073

Public Arts Advisory Board

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

Meetings occur as needed and are advertised in advance.

Members	Term Expires
Paula Alston	12/31/2023
Heather Browning	12/31/2022
Katy Shepard	12/31/2023
Charlie Whitescarver	12/31/2023
Casey Jenkins, Town Council Representative	12/21/2023

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.

Email: awarren@christiansburg.org

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

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

Board of Zoning Appeals

The Christiansburg Board of Zoning Appeals (BZA) meets as needed to consider appeals to zoning decisions.

The BZA is comprised of five members who are recommended by Town Council and appointed by the Circuit Court to serve five-year terms.

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

Members	Term Expires (five-year terms)
Karen Drake	08/31/2025
James Vanhoozier	08/31/2026
Earnest Wade	08/31/2022
Vacant	---
Vacant	---

Planning Director Benjamin Tripp serves as the staff liaison to the Planning Commission and may be contacted for more information or questions about the board.

Email: btripp@christiansburg.org

Phone: (540) 382-6120, ext. 1120

Mail: Mr. Benjamin Tripp, Planning Director, 100 E. Main St., Christiansburg, VA 2407



THE PLACE TO BE.
CHRISTIANBURG VA

Other Boards & Committees

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 serve a one-year term.

Meetings are held a quarterly basis at Agency on Aging (6226 University Park Drive).

Members	Term Expires (one-year terms)
Johana Hicks, Town Council Representative	12/31/2023
Richard Ballengee, Alternate	12/31/2023

The Agency on Aging may be contacted for more information or questions about the Board of Directors.

Email: nrvaoa@nrvaoa.org

Phone: (540) 980-7720

Mail: 6226 University Park Drive, Suite 3100, Fairlawn, Virginia 24141

Virginia Tech/Montgomery Regional Airport Authority

The Virginia Tech/Montgomery Executive Airport is a public airfield with an authority of members representing Montgomery County, the Towns of Christiansburg & Blacksburg, and Virginia Tech. Members serve four-year terms.

Meetings are held the second Tuesday of every month at 3 p.m. at the Regional Airport (1601 Research Center Drive).

Members	Term Expires (four-year terms)
Brad Stipes, Resident Representative	08/31/2025
N. L. Bishop, At-Large Representative	08/31/2025

The Virginia Tech/Montgomery Executive Airport may be contacted for more information or questions about the Virginia Tech/Montgomery Regional Airport Authority.

Email: mgr@vtbcb.com

Phone: (540) 231-4444

Mail: 1601 Research Center Drive, Blacksburg, VA 24060

New River Valley Airport Commission

The New River Valley Airport is owned and operated by the New River Valley Airport Commission, comprised of the following localities—Pulaski County, Montgomery County, Giles County, City of Radford, Town of Dublin, Town of Pulaski and Town of Christiansburg.

Members
Ernie Wade, Resident Representative

The New River Valley Airport may be contacted through its website at newrivervalleyairport.com or (540) 674-4141.

Commission on Virginia Alcohol Safety Action Program

The Commission on VASAP is responsible for the administration of the state system and overseeing the operations of local Alcohol Safety Action Programs, as well as 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 program.

Email: msisson@christiansburg.org

Phone: (540) 382-3131

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

Montgomery County Chamber of Commerce

The Montgomery County Chamber of Commerce 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.

One council representative serves as liaison to the chamber during their elected term.

Members

Term Expires (four-year terms)

Mayor D. Michael Barber, Town Council Representative
--

06/30/2025

The Montgomery County Chamber of Commerce may be contacted for more information or questions.

Email: membership@montgomerycc.org

Phone: (540) 382-3020

Mail: 210 Laurel Street Suite B, Christiansburg, VA 24073

Montgomery-Blacksburg-Christiansburg Development Corporation

The Montgomery-Blacksburg-Christiansburg (MBC) Development Corporation is a local, non-profit, community development corporation. It was created by the Montgomery County Economic Development Authority to enhance and broaden the employment base in Montgomery County by providing small business with low interest loans not available from conventional sources. The recipients of MBC loans are small businesses that are deemed to have potential growth and success in their area of expertise or specialization. Typically, the loan period is five years or less. The amount of the loan is determined by need and availability of funds. Repayment terms generally require monthly or quarterly payments of principal and interest. Members serve three-year terms.

Members	Term Expires (three-year terms)
Mayor D. Michael Barber, Town Council Representative	06/30/2023

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

New River Valley Development Corporation

The New River Valley Development Corporation is a non-profit organization which was formed in 1983 by the Counties of Floyd, Giles, Montgomery and Pulaski, and the Towns of Blacksburg, Christiansburg and Pulaski, and the City of Radford. The Corporation consists of four representatives of these eight localities and one additional member appointed by the New River Valley Planning District Commission. The Development Corporation is representative of business, government, finance and civic organizations. Members serve until their elected term expires.

Members	Term Expires (four-year terms)
Mayor D. Michael Barber, President	06/30/2025

The NRV Development Corporation may be contacted for more information or questions.

Email: mbarber@christiansburg.org

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

Mail: 6580 Valley Center Drive, Suite 302, Radford, Virginia 24141

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 subcommittee:

Email: msisson@christiansburg.org

Phone: (540) 382-3131

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

Montgomery Regional Economic Development Commission

The Economic Development Commission acts in an advisory capacity for the purpose of encouraging existing business and industry to expand and solicit new business and industry for the county, with goals to increase jobs and payrolls, decrease taxes, and increase the standard of living for residents. Representatives serve three-year terms and are recommended by Town Council and appointed by the Montgomery County Board of Supervisors.

Meetings are held the third Thursday of each month at 11:45 a.m. at the Corporate Research Center, Building 12.

Members	Term Expires (three-year terms)
Mayor D. Michael Barber, Town Council Representative	07/22/2022
John Overton, Resident Representative	05/11/2023

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

New River Valley Emergency Communication Regional Authority

The New River Valley Emergency Communication Regional Authority is governed by a five-member Board of Directors comprised of one representative from each member entity and one at-large representative. The purpose of the authority shall be to develop a consolidated system for the receipt and response of 911 emergency calls and communications that will improve response time, quality of service and coordination of available resources for the citizens of effected localities. Members serve four-year terms.

Meetings are held on the fourth Tuesday of every month at 3 p.m. in the Economic Development Conference Room, second floor of the Montgomery County Government Center (755 Roanoke Street).

Members	Term Expires (four-year terms)
Randy Wingfield, Town Manager	03/26/2022
Alan Fabian, At-Large Representative	04/27/2023

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 & Rescue Commission

The Montgomery County Fire and Rescue Commission serves in an advisory capacity to the Board of Supervisors to review capital equipment needs for fire and rescue operations. The commission also works with the Emergency Services Coordinator to make recommendations in developing a comprehensive strategic plan for fire and rescue services, and any other matters concerning fire and rescue services. Members are appointed by the Board of Supervisors to four-year terms.

Meetings are held the third Thursday of each month at 6:30 p.m. at the Montgomery County Government Center (755 Roanoke Street).

Members	Term Expires (four-year terms)
Billy Hanks, Fire Chief	06/08/2023
Dustin Williams, Deputy Rescue Chief	06/08/2023
Matt Carroll, Resident Representative	06/08/2023

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 (NRV MPO) is a transportation policymaking organization serving the Towns of Blacksburg and Christiansburg, the City of Radford, and parts of Montgomery and Pulaski counties. The MPO provides the information, tools and public input necessary to improve the performance of the transportation system of the region. Future transportation needs are addressed, giving consideration to all possible strategies and the community's vision.

There are no service terms for members.

Policy Board Members

Mayor D. Michael Barber, Town Council Representative
Randy Wingfield, Town Manager

Technical Advisory Committee Members

Andrew Warren, Assistant Town Manager
Mike Kelley, Engineering Director

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

New River Valley Regional Commission

The New River Valley Regional Commission is an organization comprised of 13 local governments and three higher education institutions for the purpose of encouraging collaboration to address regionally significant issues and opportunities. Also known as PDC4, the organization encompasses the counties of Floyd, Giles, Montgomery and Pulaski, Towns of Blacksburg and Christiansburg, and the City of Radford. The Regional Commission convenes community leaders to build relationships and capacity across the region; provides technical assistance to members; serves as a liaison between local, state and federal governments; and implements services when requested by members. Members serve three-year terms.

Meetings are held the fourth Thursday of each month at 7:30 p.m. at the Radford Commission Office (6580 Valley Center Drive).

Members	Term Expires (three-year terms)
Tim Wilson, Town Council Representative	06/30/2023
Hil Johnson, Planning Commission Representative	12/31/2024

The New River Valley Regional Commission may be contacted for more information or questions.

Phone: (540) 639-9313

Mail: 6580 Valley Center Dr., 124, Radford, VA 24141

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. Members serve four-year terms.

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	06/30/2023
Sharon Scott, At-Large Representative	06/30/2024

The Montgomery Regional Solid Waste Authority may be contacted for more information or questions about the authority.

Email: acummins@mrswa.com

Phone: (540) 381-2820

Mail: 555 Authority Dr., Christiansburg, VA 24073

Montgomery County Tourism Development Council

The Montgomery County Tourism Development Council (MTDC) was founded in 2011 and is a joint cooperative between the towns of Christiansburg and Blacksburg and Montgomery County. The council oversees staffing, budgeting and general operations decisions of the Montgomery County VA Regional Tourism office, which promotes and develops the local tourism industry to increase visitor spending, tourism tax revenue and local hospitality and tourism related employment throughout the county. The tourism program's vision statement is to be the premier mountain destination for travelers seeking unique recreational experiences in an area rich with natural resources, history, culture and vibrant communities.

The development 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. Development Council members are appointed to two-year terms.

The Operating Board of Directors have no service terms and is comprised of the Montgomery County Administrator, the Blacksburg Town Manager and the Christiansburg Town Manager.

Development Council Members	Term Expires (two-year terms)
Samuel Bishop, Town Council Representative	02/21/2024
Logan Kessinger, Hotel Representative	04/12/2023
Luke Brugh, Restaurant Representative	09/21/2022

Operating Board of Directors Member
Randy Wingfield, Town Manager

Tourism Director David Rotenizer may be contacted for current appointees and more information or questions.

Email: david@gotomontva.com

Phone: (540) 394-4470

Mail: Mr. David E. Rotenizer, Tourism Director, 755 Roanoke Street, Suite 2E, Christiansburg, VA 24073

Montgomery County Transportation Safety Commission

The Montgomery County Transportation Safety Commission gathers local input in recognizing and solving problems in the area of highway safety. Members represent local town governments, county government, the school system, etc. Resident appointments serve three-year terms, limited to two consecutive terms.

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

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 Blacksburg, Christiansburg, Virginia Tech and Montgomery County. Members serve a four-year term.

Meetings are held the third Wednesday of each month at 4 p.m. at the Water Treatment Plant (3515 Peppers Ferry Rd.).

Members

Term Expires (four-year terms)

Wayne Nelson, Engineering Consultant	06/30/2022
William Knocke, At-Large Representative	06/30/2022

Engineering Consultant Wayne Nelson may be contacted for more information or questions about the Commission:

Email: wnelson@christiansburg.org

Phone: (540) 382-6120

Mail: Mr. Wayne Nelson, Engineering Consultant, 100 E. Main St., Christiansburg, VA 24073

TOWN OF CHRISTIANBURG**GOVERNMENTAL FUNDS****BALANCE SHEET****AS OF JUNE 30, 2021**

	General Fund	Capital Project Funds	Other Governmental Funds	Total Governmental Funds
Assets				
Cash	\$ 40,275,519	\$ -	\$ 127,524	\$ 40,403,043
Cash and cash equivalents, restricted	-	-	3,292,396	3,292,396
Investments	5,915,199	-	-	5,915,199
Receivables (net of allowance for uncollectible)				-
Taxes receivable	5,480,458	-	-	5,480,458
Accounts Receivable	1,207,092	-	205,644	1,412,736
Due from other funds	-	-	1,549,966	1,549,966
Due from other governmental units	557,004	98,132	241,723	896,859
Prepaid items	150,587		-	150,587
Total Assets	\$ 53,585,859	\$ 98,132	\$ 5,417,253	\$ 59,101,244
Liabilities				
Accounts Payable	\$ 1,712,314	\$ 37,320	\$ 19,287	\$ 1,768,921
Due to other funds	7,529,631	60,812	1,034,230	8,624,673
Unearned Revenue	696	-	1,609,427	1,610,123
Total Liabilities	\$ 9,242,641	\$ 60,812	\$ 2,662,944	\$ 12,003,717
Deferred Inflows of Resources				
Unearned revenue-property taxes	\$ 5,479,133	\$ -	\$ -	\$ 5,479,133
Unearned revenue-EMS billings	-	-	65,243	65,243
Deferred revenue-prepaid taxes	2,515	-	-	2,515
Total Deferred inflows of Resources	\$ 5,481,648	\$ -	\$ 65,243	\$ 5,546,891
Fund Balances				
Nonspendable	\$ 150,587	\$ -	\$ 864,099	\$ 1,014,686
Restricted	-	-	1,697,443	1,697,443
Assigned	11,445,904	-	127,524	11,573,428
Unassigned	27,265,079	-	-	27,265,079
Total Fund Balances	\$ 38,861,570	\$ -	\$ 2,689,066	\$ 41,550,636
Total Liabilities, Deferred inflows of Resources and Fund Balances	\$ 53,585,859	\$ 60,812	\$ 5,417,253	\$ 59,101,244

STATEMENT OF NET POSITION
AS OF JUNE 30, 2021

	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
Assets			
Current Assets			
Receivables (net of allowance)	\$ 1,220,448	\$ 175,481	\$ 1,395,929
Prepaid items	546	-	546
Due from other funds	5,842,901	1,231,806	
Due from other Funds	-	48,489	48,489
Total Current Assets	\$ 7,063,895	\$ 1,455,776	\$ 1,444,964
Non-Current Assets			
Capital Assets:			
Land	\$ 12,500	\$ -	\$ 12,500
Construction in progress	3,418,996	364,291	3,783,287
Machinery and equipment	2,912,721	245,601	3,158,322
Water system	12,641,375	-	12,641,375
Waste water system	9,393,394	-	9,393,394
Wastewater treatment plant	14,679,157	-	14,679,157
Stormwater system	-	5,598,319	5,598,319
Total Non-Current Assets	\$ 43,058,143	\$ 6,208,211	\$ 49,266,354
Total Assets	\$ 50,122,038	\$ 7,663,987	\$ 50,711,318
Deferred Outflows of Resources			
OPEB related items	\$ 53,681	\$ 12,635	\$ 66,316
Pension related items	495,074	198,526	693,600
Total Deferred Outflows of Resources	\$ 548,755	\$ 211,161	\$ 759,916
Liabilities			
Current Liabilities			
Accounts payable and accrued liabilities	\$ 99,854	\$ 29,280	\$ 129,134
Customer deposits	486,846	-	486,846
Accrued interest payable	10,244	-	10,244
Due to Water Authority	767,674	-	767,674
Compensated absences-current portion	41,529	5,211	46,740
Bonds payable-current portion	242,829	-	242,829
Total Current Liabilities	\$ 1,648,976	\$ 34,491	\$ 1,683,467
Non-Current Liabilities:			
Compensated absences-net of current portion	\$ 373,764	\$ 46,900	\$ 420,664
Bonds payable-net of current portion	2,161,251	-	2,161,251
Net OPEB liability	374,672	88,190	462,862
Net pension liability	1,504,601	383,430	1,888,031
Total Non-Current Liabilities	\$ 4,414,288	\$ 518,520	\$ 4,932,808
Total Liabilities	\$ 6,063,264	\$ 553,011	\$ 6,616,275
Deferred Inflows of Resources			
OPEB related items	\$ 15,369	\$ 3,617	\$ 18,986
Pension related items	92,947	3,466	96,413
Total Deferred Inflows of Resources	\$ 108,316	\$ 7,083	\$ 115,399
Net Position			
Net Investment in Capital Assets	\$ 40,654,063	\$ 6,208,211	\$ 46,862,274
Unrestricted	3,845,150	1,106,843	4,951,993
Total Net Position	\$ 44,499,213	\$ 7,315,054	\$ 51,814,267

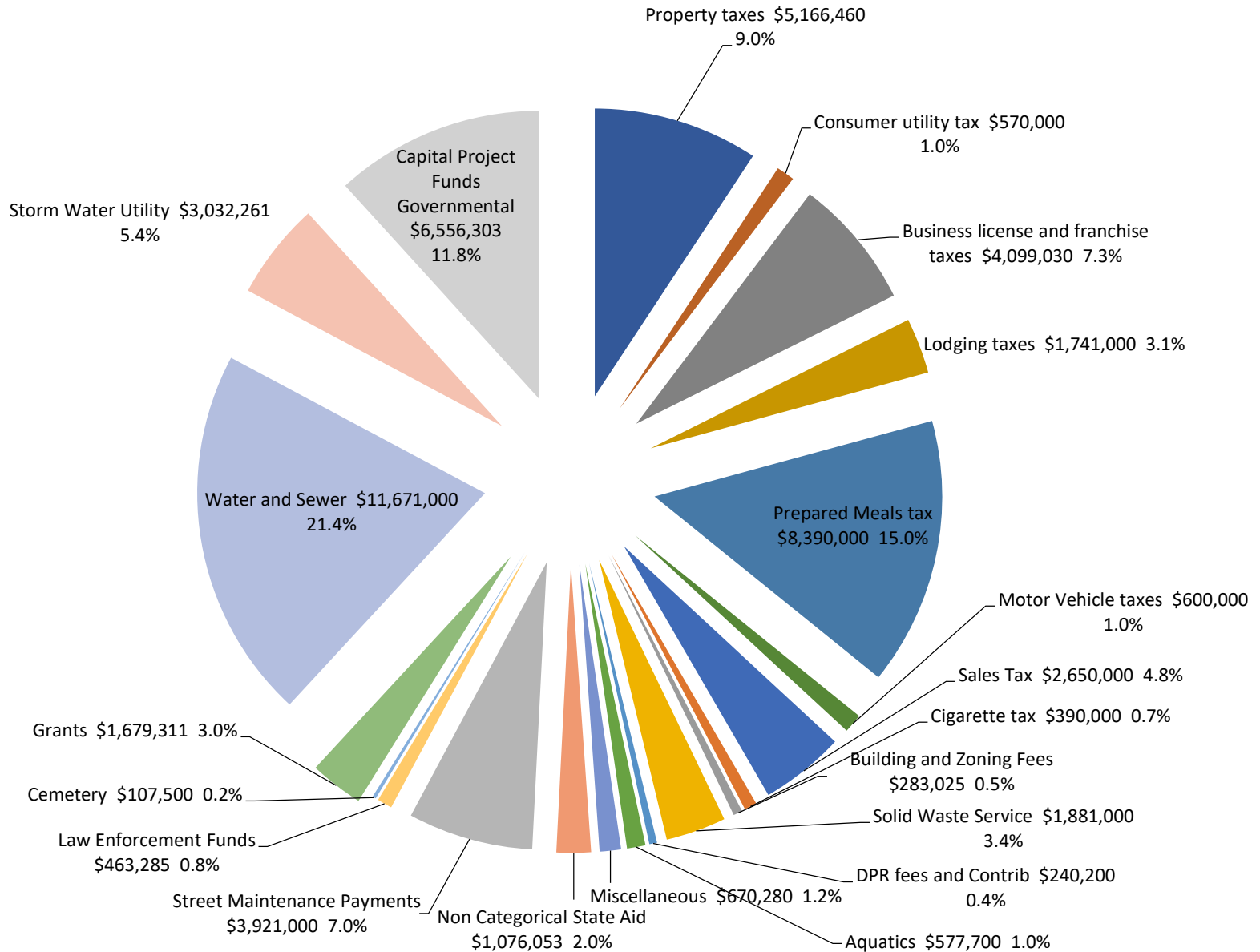
TOWN OF CHRISTIANBURG
FOR BUDGET YEAR
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022

Sources and Uses Summary Information

	BUDGET 2023	FORECAST 2022	2022 BUDGET AS AMENDED
Beginning Unassigned Fund Balance General Fund	\$ 25,465,057	\$ 27,265,079	\$ 27,265,079
General Fund Revenue	\$32,719,033	\$32,478,700	\$29,305,689
General Fund Operating Expenses	\$31,073,344	\$27,823,860	\$28,575,329
Excess of Revenue over Operating Expense	\$ 1,645,689	\$ 4,654,840	\$ 730,360
Support for Special Revenue Funds	\$ -	\$ -	\$ -
Support for Cemetery	\$264,651	\$227,098	\$253,348
Support for Governmental Capital Projects	\$4,509,067	\$2,904,996	\$10,416,028
Support for Enterprise Water & Waste Water Capital	-	-	-
Support for Enterprise Storm water capital	\$0.00	\$0.00	\$815,991.00
Total support to all funds	\$ 4,773,718	\$ 3,132,094	\$ 11,485,367
Total Increase (decrease) to fund balance	\$ (3,128,029)	\$ 1,522,746	\$ (10,755,007)
Capital Acquisitions-general fund	\$ 3,419,860	\$ 1,967,768	\$ 2,873,022
Use of Assigned Reserve Funds (software)	\$ 600,000	\$ 200,000	\$ 774,322
Total Capital Acquisitions General Fund	\$ 2,819,860	\$ 1,767,768	\$ 2,098,700
Funds to move to Assigned fund balances	1,600,000	1,555,000	1,555,000
Ending Unassigned Fund Balance General Fund	17,917,169	\$ 25,465,057	\$ 12,856,372
Required per policy at 30%	12,304,261		
Required per policy at 35%	\$ 14,354,971		

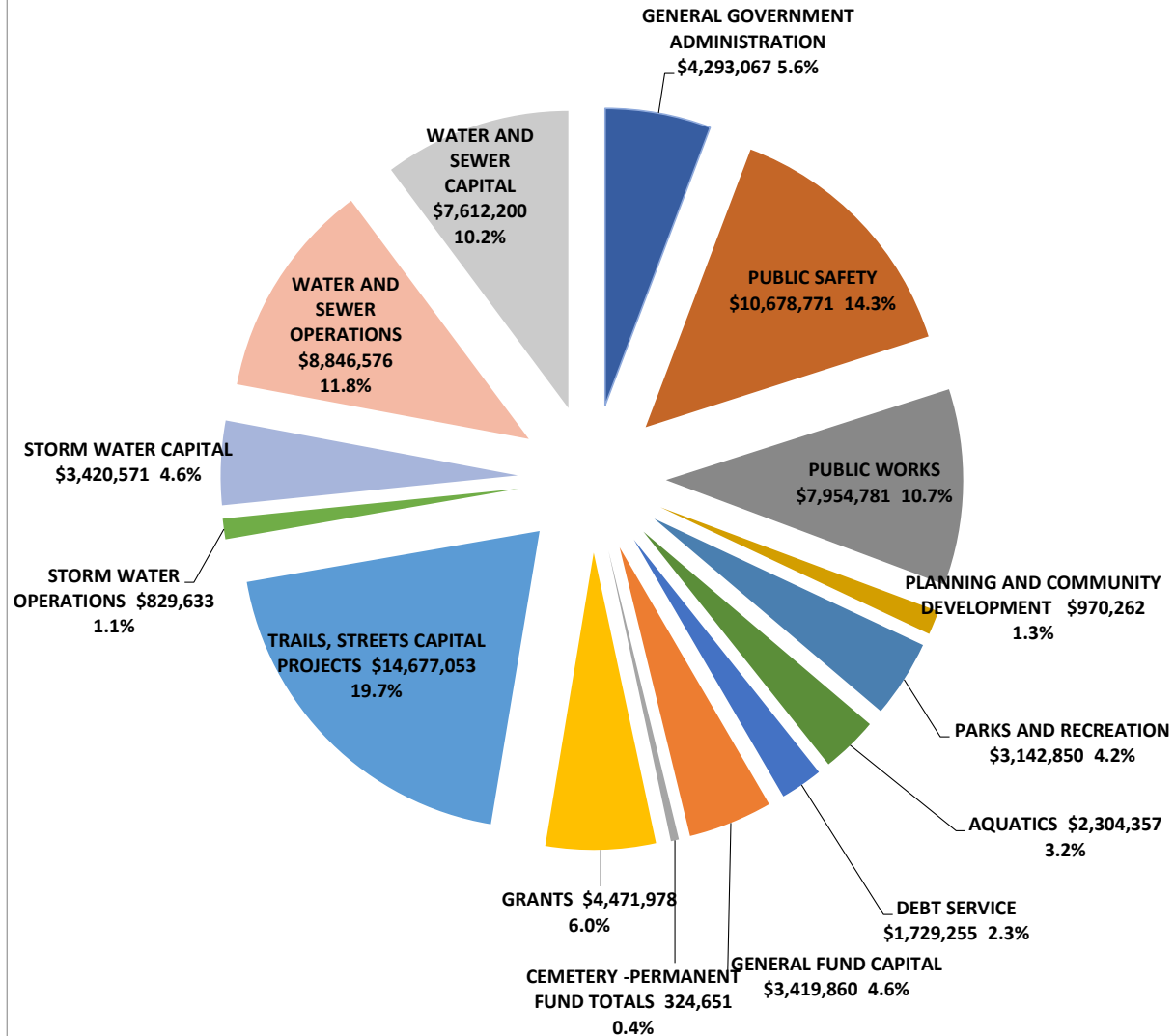
BUDGET 2023 REVENUES

\$55,765,408 Where the funds come from



APPROPRIATIONS 2022-2023 BUDGETS

\$74,675,865 What the funds are spent on



**Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
Capital Acquisitions and Projects all Funds**

Finance	600,000	Tyler Munis software implementation from reserve fund
Public Relations	8,000	computer for video editing
Information Technology	16,500	Waste Water Servers
Information Technology	33,400	Switches
Information Technology	75,000	Nimble
Police Department	211,800	Vehicle, Patrol Complete (3)
Police Department	43,000	Vehicle, Support Service (1)
Police Department	32,500	Mobile Data Terminal (MDT) (5)
Police Department	25,000	Drone Project
Police Department	15,000	K9 Replacement
Fire Department	60,000	Replacement of 2012 Responder vehicle which is 10 years old estimated between \$10,000-\$12,000.
Building Inspections	35,000	Per State Contract:
Streets Operations	100,000	Rubber Tire Loader 1/2 streets 1/2 water sewer
Streets Operations	108,160	4x4 Pickup Truck
Streets Operations	10,000	Material Screen Sifter Attachment
Streets Operations	60,000	Mini Paver Attachment
Streets Operations	10,000	60" Walk Behind Mower
Streets Operations	40,000	Tandem Axle (TA) Pretreating Equipment
Streets Operations	15,000	PWOC Access Road Maintenance
Streets Operations	35,000	Downtown Crosswalk Replacement Project Phase 2
Streets Operations	20,000	Drop Deck Trailer
Streets Noneligible	25,000	ROLL-OVER - Depot St. Beautification Project
Facility Maintenance	5,000	Roof replacement materials.
Facility Maintenance	15,000	Building #14 Garage Door Replacements
Facility Maintenance	40,000	Pickup Truck and Accessories
Fac Maint Town hall	37,200	HVAC - Units #4, 5, 9, 11 Replacements
Fleet Maintenance	10,000	Heavy Duty Tire Changing Machine
Parks & RecreationMaterials and Equipment	40,000	Athletic Field Improvements
Parks & RecreationMaterials and Equipment	140,000	Recreation Center Restroom Renovation
Parks & RecreationMaterials and Equipment	30,000	Fitness Equipment for the recreation center (replace old)
Parks & RecreationMaterials and Equipment	60,000	Ventrac Machine Tractor for mowing hillsides at Harkrader
Parks & RecreationMaterials and Equipment	144,000	Generator Replacement for recreation center
Parks & RecreationMaterials and Equipment	25,000	Replace Adjustable Basketball Goals at recreation center
Parks & RecreationMaterials and Equipment	18,300	Fire protection panel for recreation center
Aquatics Operations	17,000	Sprinkler head upgrade to teflon coat
Aquatics Operations	1,200,000	PAC Unit Replacement
Engineering		Engineering Replacement Vehicle, assumes extra costs for delivery, upfits, etc., once the vehicle is received.
	32,000	rollover one vehicle from fy 22 not due to arrive until 2023 replacing 1999
	28,000	Tahoe
Total General Fund Capital	3,419,860	

**Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
Capital Acquisitions and Projects all Funds**

Special Revenue Funds

ARPA	2,491,911	construction College ST drainage
State Anti Drug Funds	30,000	Partial payment of Law Enforcement Vehicle
TOC VA Fire Programs	70,200	TOC Va Fire Programs Fund
County VA Fire Programs	50,000	Montgomery County Fire Programs Fund(OLD 15-5928-7005)
CDBG Community Development Blk Grnt	105,000	Montague and Almetta project
EMS Billing- Rescue	35,000	Replace old Floor tile
EMS Billing- Rescue	50,000	Station Generator rewire to run whole building.
EMS Billing- Rescue	30,000	Station Alerting System

Total Special Revenue 2,862,111

Cemetery	7,500	Sidewalk Replacement Project
	15,000	Access Roadways - Repair and Resurface
Total Cemetery	22,500	

Capital projects

Tower Road Signal	45,000	Signa Completion Tower Road
Cambria Trail	90,000	Begin Engineering if Funded in Fy23
Arbor Drive Signal	234,253	PROJECTED CONSTRUCTION EXPENSES IN FY22 AND ADDITIONAL IN FY23
Arbor Drive Signal	2,000	EXPECTED AND PROPOSED VDOT CHARGES
Roanoke St Prim Pav 460 to Tower	1,600,000	ROLL MAJORITY FORWARD TO FY23, SOME EXPENSES IN FY22
Primary Paving	1,100,000	Annual Paving
Roanoke Sidwalk Bypass	954,369	split between years
N. Franklin Wades Ln Ped Improv	32,500	splitting between FY
S. Franklin Ped Improv	32,500	splitting between FY
N. Franklin Bridge Deck	50,000	splitting between FY
N. Franklin Bridge Deck	2,300,000	estimated construction costs
Aquatic Overflow Parking	80,000	rolling to FY23
Truman Wilson Park	8,000	Trailer for maintenance at new park
Truman Wilson Park	10,000	UTV for new park
Truman Wilson Park	30,000	Field stripper for new fields
Truman Wilson Park	35,000	Tractor for new park
Truman Wilson Park	50,000	Mowers 2 for New Park
Truman Wilson Park	50,000	Truck for new park
Truman Wilson Park	67,000	Misc small equipment tools etc for park start up
Truman Wilson Park	583,549	MBP ENGINEERING TESTING NEW PARK
Truman Wilson Park	7,074,874	Conitnued Park Construction
Truman Wilson Park	68,008	Right of way and easements
Trail Lighting	180,000	roll forward majority

Total Capital Projects 14,677,053

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
Capital Acquisitions and Projects all Funds

Water & Sewer Enterprise

Water Operations	80,000	(2) 4x4 Pickup Trucks
Water & Sewer Operataons	100,000	Rubber Tire Loader shared with streets
Water Operations	50,000	Engineering services
Buffalo tank rehab	1,500,000	adding \$322,280 to project overall cost
Pump station upgrades	750,000	adding \$112821 to project due to escalating prices
Roanoke Street Water Line	2,200,000	split fy, getting started late spring
Sewer Pump Operations	19,000	2 4 inch lift station pumps
Sewer Pump Operations	57,200	lift station control panel
Sewer Pump Operations	20,000	Engineering for Sewer LS PER and Arc Flash Study
Sewer Pump Operations	90,000	Starlight Generator Replacement
Sewer Pump Operations	25,000	SCADA System Upgrades
Treatment Plant Operations	12,500	Solids Transfer Pumps, Basin 4
Treatment Plant Operations	12,500	Solids transfer pump, Basin 5
Treatment Plant Operations	75,000	Digester dual pressure/vacuum relief device
Treatment Plant Operations	25,000	Sepex pump motor and gear box
Treatment Plant Operations	60,000	Biosolids, In-Plant Operations, Chemical Analysis, and Permit compliance
Treatment Plant Operations	559,000	Potable Water Line Design/Build
Treatment Plant Operations	490,000	Electrical Building Renewals Design/Bid
Treatment Plant Operations	12,000	Gas Monitors - Waste Holding Building
Treatment Plant Operations	25,000	SCADA System Upgrades
Sewer pump station upgrades	100,000	upgrade Walters pump station engineering only 2023
Silver Lake Interceptor	1,350,000	Construction and engineering

Total Water & Sewer 7,612,200

Storm Water Enterprise

Storm Drain Operations	90,000	1.5 Ton SA Dump Truck
Storm Pond Evaluation&Analysis	30,000	Continuing work to evaluate storm ponds
Culvert Replacement	100,000	Complete engineering and some construction in FY22, plan for additional construction in FY23
Resilency Study	50,000	Resilency Study
Industrial Pk SWAM IMP	650,000	Construction and engineering Industrial Park SWM
Hickok st improvements	2,500,571	Storm Drain relocation

Total Storm Water Enterprise 3,420,571

Total Capital All Funds 31,991,795

Revenues are shown in (xxx)

2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
General Fund Reveunes

Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Real Estate Taxes	-	-	-	-	(12,424)
Real Estate Taxes	(6,000)	(13,080)	(4,000)	(4,000)	(7,939)
Real Estate Taxes	(3,000)	(4,520)	(4,000)	(4,000)	(10,487)
Real Estate Taxes	(2,500)	(4,650)	(6,500)	(6,500)	(45,034)
Real Estate Taxes	(6,000)	(28,200)	(17,000)	(17,000)	(3,603,482)
Real Estate Taxes	(17,000)	(3,720,000)	(3,650,000)	(3,650,000)	-
Real Estate Taxes	(3,800,000)	-	-	-	-
Real Estate Taxes	(3,834,500)	(3,770,450)	(3,681,500)	(3,681,500)	(3,679,365)
Real Property Public Service	-	-	-	-	(97,882)
Real Property Public Service	-	-	-	-	-
Real Property Public Service	-	(91,730)	(97,800)	(94,100)	-
Real Property Public Service	(91,475)	-	-	-	-
Real Property Public Service	(91,475)	(91,730)	(97,800)	(94,100)	(97,882)
Personal Property Pub Service	-	-	-	-	(1,827)
Personal Property Pub Service	-	(1,441)	(1,800)	(1,300)	-
Personal Property Pub Service	(1,450)	-	-	-	-
Personal Property Pub Service	(1,450)	(1,441)	(1,800)	(1,300)	(1,827)
Personal Property Tax	-	-	-	-	(4,789)
Personal Property Tax	-	(7,351)	(2,800)	(3,800)	(6,592)
Personal Property Tax	(2,500)	(8,260)	(3,500)	(2,000)	(13,798)
Personal Property Tax	(3,500)	(14,480)	(7,000)	(5,540)	(36,117)
Personal Property Tax	(7,000)	(34,123)	(20,000)	(15,000)	(861,566)
Personal Property Tax	(20,000)	(919,370)	(771,000)	(763,000)	-
Personal Property Tax	(780,000)	-	-	-	-
Personal Property Tax	(813,000)	(983,584)	(804,300)	(789,340)	(922,862)
Mobile Home Tax	-	(75)	(50)	(50)	(125)
Mobile Home Tax	(10)	(60)	(100)	(100)	(185)
Mobile Home Tax	(25)	(95)	(100)	(100)	(509)
Mobile Home Tax	(50)	(193)	(275)	(275)	(6,151)
Mobile Home Tax	(200)	(6,275)	(5,500)	(5,500)	-
Mobile Home Tax	(5,800)	-	-	-	-
Mobile Home Tax	-	-	-	-	-
Mobile Home Tax	(6,085)	(6,698)	(6,025)	(6,025)	(6,970)
Machinery and Tools Tax	-	-	-	-	(179)
Machinery and Tools Tax	-	-	-	-	(181)
Machinery and Tools Tax	-	-	(300)	(15)	(30,806)
Machinery and Tools Tax	(50)	(40)	(380)	(50)	(324,370)
Machinery and Tools Tax	(400)	(329,000)	(300,000)	(300,000)	-
Machinery and Tools Tax	(320,000)	-	-	-	-
Machinery and Tools Tax	(320,450)	(329,040)	(300,680)	(300,065)	(355,535)
Penalties all Property Taxes	-	-	-	-	(1,369)
Penalties all Property Taxes	-	-	-	-	(2,018)
Penalties all Property Taxes	(1,500)	(950)	-	-	(2,520)
Penalties all Property Taxes	(4,000)	(1,635)	-	-	(16,246)
Penalties all Property Taxes	(6,000)	(30,500)	-	-	(32,432)
Penalties all Property Taxes	(6,000)	(12,000)	(30,000)	-	-
Penalties all Property Taxes	(6,000)	-	-	-	-
Penalties all Property Taxes	(30,000)	(30,000)	-	(20,000)	-
Penalties all Property Taxes	(53,500)	(75,085)	(30,000)	(20,000)	(54,586)
Interest All Prop Tax	-	-	-	-	(43,960)
Interest All Prop Tax	(10,000)	(32,200)	-	-	-
Interest All Prop Tax	(10,000)	(25,000)	(25,000)	-	-
Interest All Prop Tax	(5,000)	-	-	-	-

Revenues are shown in (xxx)

2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
General Fund Reveunes

Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Interest All Prop Tax	(25,000)	(25,000)	-	(12,000)	-
Interest All Prop Tax	(50,000)	(82,200)	(25,000)	(12,000)	(43,960)
Supplemental&Corrections	(5,000)	(13,500)	5,000	5,000	6,381
Refund All Taxes	9,000	9,000	9,000	10,000	8
Total all taxes	(5,166,460)	(5,344,728)	(4,933,105)	(4,889,330)	(5,156,598)
State Sales Tax	(2,650,000)	(2,500,000)	(2,200,000)	(1,700,000)	(2,371,546)
Consumer Utility Tax	(570,000)	(570,000)	(570,000)	(570,000)	(613,738)
Peg Franchise Fee	(1,000)	(1,000)	(1,800)	(1,800)	(1,097)
Massage Registrations	(30)	(30)	-	-	(250)
Homestay Registrations	(8,000)	(12,995)	(800)	(1,000)	(772)
Contracting Business License	(270,000)	(273,675)	(255,000)	(145,000)	(272,723)
Retail Sales Business License	(1,950,000)	(1,946,736)	(1,645,000)	(1,365,000)	(1,731,150)
Professional Business License	(390,000)	(391,170)	(344,000)	(300,000)	(372,052)
Repair & Personal Srv. Bus Lic	(390,000)	(392,880)	(325,000)	(300,000)	(367,234)
Wholesale Business License	(35,000)	(36,610)	(25,000)	(28,000)	(29,333)
Other Business License	(25,000)	(37,133)	(10,000)	(10,000)	(11,775)
Penalties&Interest Bus Lic	(25,000)	(44,930)	(16,000)	(16,000)	(36,522)
Consumption Tax Pub Serv Fran	(120,000)	(120,000)	(135,000)	(135,000)	(122,752)
Motor Vehicle License Fee	(600,000)	(600,100)	(560,000)	(560,000)	(632,940)
Bank Franchise	(885,000)	(885,000)	(885,000)	(800,000)	(801,220)
Cigarette Tax	(390,000)	(390,000)	(450,000)	(426,000)	(379,135)
Transient Lodging Tax	(1,740,000)	(1,700,000)	(800,000)	(850,000)	(1,120,124)
Lodging Penalty & Interest	(1,000)	(12,300)	(100)	(100)	(6,239)
Prepared Food Tax	(8,380,000)	(8,200,000)	(6,908,000)	(6,055,000)	(7,121,002)
Food Penalty & Interest	(10,000)	(27,600)	(18,000)	(12,000)	(11,518)
Building Permits	(170,000)	(150,000)	(170,000)	(170,000)	(234,859)
Zoning Advertising Fees	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Zoning & Subdivision Fees	(7,500)	(7,500)	(7,500)	(5,500)	(14,810)
Sign Permits & Inspection Fees	(2,500)	(2,500)	(9,000)	(5,000)	(2,603)
Site Plan Review Fees	(6,000)	(6,000)	(2,500)	(7,500)	(10,300)
Other Permits	(5,000)	(5,000)	(5,000)	(10,000)	(7,476)
Urban Agriculture Permit	(25)	(25)	(150)	(150)	(250)
Electrical Permits	(35,000)	(31,000)	(35,000)	(14,000)	(48,745)
Plumbing Permits	(14,000)	(11,700)	(14,000)	(14,000)	(18,656)
Mechanical Permits	(20,000)	(12,500)	(20,000)	(12,500)	(37,025)
Framing permits	(5,500)	(1,500)	(5,500)	(5,500)	(3,950)
Insulation Permits	(6,000)	(4,300)	(6,000)	(6,000)	(5,150)
Cross Connection Permit	(8,500)	(11,850)	(8,500)	(8,500)	(11,200)
Court Fines and Forfeitures	(32,000)	(32,000)	(32,000)	(50,000)	(34,331)
Parking Fines	(500)	(250)	(1,000)	(1,000)	(1,250)
Police Court Restitution	(3,000)	(1,500)	(2,000)	(6,000)	(5,719)
Penalty Parking Fines	-	-	(500)	(500)	(175)
Alarm Fees	(500)	(500)	(500)	(500)	-
Alarm Fee Penalties	-	-	(50)	(50)	-
Alarm Fees Interest	-	-	(50)	(50)	-
Interest On Investments	-	-	-	-	(27,420)
Rental Of General Property	(190,000)	(190,000)	(183,000)	(150,000)	(192,456)
Miscellaneous Revenue Police	(100,000)	(60,000)	(100,000)	(100,000)	(52,765)
OverShort Cashiering	-	-	10	10	1
Credit Card Fees	(10,000)	(10,000)	(10,000)	(10,000)	(10)
Charges For Radio Installs	(86,280)	(35,100)	(140,000)	(140,000)	-
Waste Collection Charges	(1,880,000)	(1,880,000)	(1,990,000)	(1,990,000)	(1,964,044)
Weed Cutting Charges	(1,000)	(1,400)	(500)	(500)	(1,408)

Revenues are shown in (xxx)

2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
General Fund Reveunes

Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Interest On Bank Deposits	(180,000)	(180,000)	(200,000)	(400,000)	(226,297)
Proceeds From Bonds	-	-	-	-	(678,920)
Misc Revenue Fuel Refunds	(25,000)	(25,000)	(50,000)	(50,000)	(44,526)
Miscellaneous Refunds	(1,000)	(1,000)	(1,000)	(1,000)	-
Miscellaneous Revenue	(20,000)	(20,000)	(20,000)	(20,000)	(8,051)
Sale Of Vehicles	(5,000)	(5,200)	(12,000)	(12,000)	(96,755)
Sale Of Material & Supplies	(2,000)	(500)	(8,000)	(8,000)	-
Sale Of Salvage & Surplus	(15,000)	(20,000)	(12,000)	(12,000)	(24,892)
Miscellaneous Donations	-	-	-	-	(2,658)
Sale Of Real Estate	-	-	-	-	-
Motor Vehicle Carrier Tax	(155,000)	(155,000)	(155,000)	(155,000)	(179,593)
Mobile Home Titling Tax	(10,000)	(10,000)	(10,000)	(10,000)	(14,072)
Rolling Stock Taxes	(27,500)	(27,500)	(27,500)	(27,500)	(26,814)
Commonwealth Reimb PPTRA	(228,553)	(228,553)	(228,553)	(228,553)	(228,553)
State Communication Tax	(650,000)	(650,000)	(750,000)	(750,000)	(653,040)
Street&Highway MaintenancePymt	(3,921,000)	(3,921,000)	(3,753,656)	(3,550,000)	(3,730,127)
Litter Control Grant	(5,000)	(5,000)	(5,000)	(5,000)	(5,236)
Law Enforcement Funds	(463,285)	(463,285)	(463,285)	(463,000)	(463,284)
Concessions Recreation	(3,000)	(3,000)	(2,100)	(2,100)	-
Vending Sales Commissions	-	-	(6,000)	(6,000)	(67)
Rental Of P&R Properties	(40,000)	(37,000)	(37,000)	(37,000)	(24,357)
Progam Ads, Sponsorships	(3,000)	(4,700)	-	-	(2,800)
Adult Athletics	(17,000)	(14,700)	(17,000)	(17,000)	(9,205)
Youth Athletics	(54,000)	(54,000)	(50,000)	(50,000)	(37,213)
Community Programs	(40,000)	(40,000)	(44,000)	(44,000)	(29,589)
Special Events	(200)	(350)	(200)	(200)	(150)
Recreation Fees	(25,000)	(25,000)	(25,000)	(25,000)	(11,745)
Senior Citizens Activities	(8,000)	(8,000)	(6,500)	(6,500)	(2,101)
Rental Truman Wilson Park	(50,000)	-	50	50	154
Over Short	-	-	-	-	(3)
Vender Fees	-	-	-	-	(500)
Farmers Market Donations	-	-	-	-	(250)
Sponsorships	-	-	-	-	(22,255)
Rental For Aquatic Properties	(35,000)	(28,000)	(55,000)	(55,000)	(237)
Food Concessions Aquatics	-	-	-	(4,500)	(34,825)
Aquatic Fees	(60,000)	(55,000)	(60,000)	(100,000)	(250,000)
VT Contributions	(250,000)	(250,000)	(250,000)	(250,000)	(5)
Over Short	(200)	(100)	200	200	(1,013)
Retail Sales Aquatics	(2,500)	(2,000)	-	(5,000)	(64,316)
Program Revenue Aquatics	(65,000)	(110,000)	(60,000)	(40,000)	(145,742)
Aquatics Competitive Fees	(130,000)	(160,000)	(120,000)	(144,600)	(23,854)
Aquatics Daily Admissions	(35,000)	(30,300)	(49,600)	(80,000)	
TOTAL GENERAL FUND REVENUE	\$ (32,719,033)	\$ (32,478,700)	\$ (29,305,689)	\$ (27,433,173)	\$ (30,880,216)

2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
GENERAL FUND
Expenditures Summary by Department

Department	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Town Council	61,170	60,670	61,595	61,595	47,000
Town Clerk	-	-	-	15,708	7,854
Town Manager	1,051,648	1,137,176	1,144,076	905,681	804,268
Finance	1,280,050	1,120,780	1,124,904	1,029,642	947,299
Human Resources	475,170	398,696	423,264	437,764	357,490
Public Relations	215,418	189,222	197,848	193,004	164,145
Information Technology	1,169,612	1,023,534	1,053,994	950,519	802,058
Support of Grant Funds	40,000	40,000	40,000	50,000	4,073
Police Department	8,138,453	7,004,468	7,569,616	7,413,976	6,529,140
Fire Department	1,081,438	932,342	1,016,729	904,539	694,548
Radio Shop	86,401	123,457	140,378	144,723	90
Rescue	832,176	810,830	817,498	780,098	643,378
Building Inspections	540,304	438,849	487,040	491,932	396,769
Streets Administration	49,913	49,155	49,155	58,625	19,051
Streets Operations	3,731,358	3,553,437	3,547,722	3,473,882	2,746,493
Street Lights	232,000	232,000	232,000	233,500	208,433
Streets Transit	533,450	420,000	417,400	226,100	170,000
Streets Noneligible	32,970	30,470	32,970	25,470	12,637
Solid Waste	1,526,824	1,479,445	1,468,195	1,471,096	1,315,109
Landfill Closure	176,200	176,587	176,000	176,000	104,785
Facility Maintenance	508,660	452,457	480,857	369,257	339,556
Fac Maint Town hall	78,520	121,234	121,365	117,716	69,384
Fleet Maintenance	265,832	247,840	251,870	238,983	170,330
Parks & Recreation Admin	1,312,139	1,215,255	1,195,484	1,156,699	1,052,082
Parks & Recreation Operations	1,059,961	1,096,524	1,147,743	876,335	737,649
Parks & Recreation Maintenance	84,068	70,000	79,068	85,000	54,736
Parks & Recreation Materials and Equipment	238,133	218,928	218,713	221,013	107,853
Truman Wilson Park	440,929	-	-	-	-
Farmers Market	7,620	7,020	9,420	10,120	4,009
Aquatics Operations	1,851,382	1,695,313	1,692,321	1,651,013	1,287,587
Aquatics Maintenance	452,975	435,640	409,946	437,152	289,565
Planning	367,049	302,870	305,824	275,127	184,773
Economic Development	352,364	350,011	281,567	274,856	242,624
Community Development	250,849	212,543	220,876	220,473	147,274
Engineering	819,054	815,736	871,103	918,492	790,169
DEBT	1,729,255	1,361,371	1,288,788	1,017,317	1,698,277
	-	-	-	-	-
Total General Fund Operating	31,073,344	27,823,860	28,575,329	26,913,407	23,150,488

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
GENERAL FUND
Detail Departmental Operating Expenditures

Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Town Council	Salaries	41,130	41,130	41,130	41,130	41,124
Town Council	Commission Wages	-	-	-	-	-
Town Council	Fringe Expense	3,290	3,290	3,290	3,290	3,290
Town Council	Dues And Memberships	2,500	2,000	2,925	2,925	1,650
Town Council	Travel	5,000	5,000	5,000	5,000	-
Town Council	Schools And Registrations	4,250	4,250	4,250	4,250	395
Town Council	Miscellaneous	5,000	5,000	5,000	5,000	541
Town Council	Total Department Operating	61,170	60,670	61,595	61,595	47,000
Town Clerk	Salaries	-	-	-	14,544	7,272
Town Clerk	Fringe Expense	-	-	-	1,164	582
Town Clerk	Computer Hardware	-	-	-	-	-
	Total Department Operating	-	-	-	15,708	7,854
Town Manager	Salaries	401,904	545,846	545,846	320,166	335,357
Town Manager	Wages	60,000	25,000	60,000	-	-
Town Manager	Retiree Benefits	113,000	111,600	100,000	150,000	84,970
Town Manager	Retiree Benefits Not Taxable	120,000	120,000	70,000	78,000	65,220
Town Manager	Overtime	-	-	-	-	-
Town Manager	Fringe Expense	159,734	141,930	141,930	135,016	114,323
Town Manager	Service Contracts	-	-	-	-	97
Town Manager	Legal Services	110,000	110,000	110,000	100,000	129,044
Town Manager	Printing & Office Supplies	8,000	8,000	8,000	10,000	4,959
Town Manager	Postage	1,600	1,600	1,600	1,600	950
Town Manager	Vehicle Fuel	2,000	1,000	2,000	2,400	771
Town Manager	Equip Opns & Repair	1,000	500	1,000	1,000	-
Town Manager	Liability Insurance	-	-	24,000	24,000	22,080
Town Manager	Liab. Ins. Bonds Etc	200	200	200	200	-
Town Manager	Telephone	10,000	10,000	16,000	16,000	18,023
Town Manager	Dues And Memberships	2,710	-	2,000	2,000	3,026
Town Manager	Travel	2,300	2,300	2,300	2,300	-
Town Manager	Schools And Registrations	3,000	3,000	3,000	3,000	900
Town Manager	Computer Hardware	-	-	-	-	-
Town Manager	Computer Software	-	-	-	-	-
Town Manager	Va Municipal League Admr	11,000	11,000	11,000	11,000	10,395
Town Manager	Vml/Vaco Scm	5,200	5,200	5,200	4,000	3,393
Town Manager	Miscellaneous	40,000	40,000	40,000	45,000	10,760
Town Manager	Small Tools And Equipment	-	-	-	-	-
	Total Department Operating	1,051,648	1,137,176	1,144,076	905,681	804,268
admin Transfer funds	Operating Transfer/Grnt Supp	40,000	40,000	40,000	50,000	4,073
	Total Department Operating	40,000	40,000	40,000	50,000	4,073

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
GENERAL FUND
Detail Departmental Operating Expenditures

Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Finance	Salaries	595,395	519,978	519,978	499,281	493,411
Finance	Wages	2,000	1,000	2,000	4,000	-
Finance	Overtime	7,000	7,000	7,000	7,000	2,244
Finance	Fringe Expense	229,865	195,152	195,152	192,311	168,204
Finance	Service Contracts	15,400	11,700	11,700	11,460	8,878
Finance	Auditor Administration	47,500	44,000	44,000	40,400	40,400
Finance	Printing & Office Supplies	27,000	26,500	27,000	27,000	21,095
Finance	Postage	29,000	28,000	28,000	28,000	18,829
Finance	Equip Opns & Repair	500	500	500	500	-
Finance	Liability Insurance	800	800	400	400	743
Finance	Telephone Cell Stp	1,440	1,440	1,440	1,440	1,176
Finance	Dues And Memberships	3,050	2,850	2,850	2,850	3,755
Finance	Travel	2,900	1,500	2,600	4,600	100
Finance	Schools And Registrations	3,900	3,000	3,000	4,800	2,921
Finance	Computer Hardware	1,500	560	500	500	30
Finance	Computer Software	262,800	227,000	227,000	153,100	134,773
Finance	Merchant Service Fees	20,000	19,800	19,784	20,000	27,614
Finance	Bank Charges, Misc,Dmv,Sod	25,000	25,000	25,000	25,000	16,311
Finance	Cigarette Stamps	5,000	5,000	7,000	7,000	6,815
	Total Department Operating	1,280,050	1,120,780	1,124,904	1,029,642	947,299
Human Resources	Salaries	220,844	196,367	196,367	190,727	190,935
Human Resources	Wages	2,000	2,000	2,000	-	-
Human Resources	Overtime	2,000	2,000	3,300	2,000	-
Human Resources	Fringe Expense	84,140	73,798	73,798	73,260	65,090
Human Resources	Service Contracts	46,000	40,000	44,000	59,000	43,072
Human Resources	Medical Costs	26,000	24,000	26,078	26,078	17,722
Human Resources	Background Costs	7,000	6,000	7,000	7,000	2,275
Human Resources	Printing & Office Supplies	3,000	3,000	3,000	3,000	1,598
Human Resources	Advertising	23,000	18,000	23,000	23,000	9,405
Human Resources	Postage	600	600	600	600	300
Human Resources	Liability Insurance	-	-	-	-	-
Human Resources	Telephone Cell Stp	700	-	-	-	-
Human Resources	Dues And Memberships	1,739	1,634	1,674	894	907
Human Resources	Travel	4,500	4,500	4,500	4,500	-
Human Resources	Schools And Registrations	12,247	12,247	12,247	14,698	6,293
Human Resources	Computer Hardware	-	-	-	-	-
Human Resources	Computer Software	11,700	8,850	9,000	16,306	3,402
Human Resources	Employee Recognition	26,500	2,500	13,500	13,500	13,325
Human Resources	Employee Wellness	3,200	3,200	3,200	3,200	3,166
Human Resources	Small Tools And Equipment	-	-	-	-	-
	Total Department Operating	475,170	398,696	423,264	437,764	357,490

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
GENERAL FUND
Detail Departmental Operating Expenditures

Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Public Relations	Salaries	127,664	113,000	119,526	117,130	104,747
Public Relations	Wages	-	-	3,200	-	-
Public Relations	Overtime	3,200	500	-	-	6
Public Relations	Fringe Expense	49,214	44,822	44,822	45,022	35,708
Public Relations	Service Contracts	900	900	900	900	457
Public Relations	Printing & Office Supplies	25,000	22,000	21,400	20,000	16,987
Public Relations	Postage	500	500	500	500	300
Public Relations	Liability Insurance	-	-	-	-	-
Public Relations	Telephone Cell Stp	1,440	-	-	-	-
Public Relations	Dues And Memberships	-	-	-	-	-
Public Relations	Travel	100	-	-	100	-
Public Relations	Schools And Registrations	400	1,000	1,000	2,852	-
Public Relations	Employee Picnic	7,000	6,500	6,500	6,500	5,941
Public Relations	Small Tools And Equipment	-	-	-	-	-
	Total Department Operating	215,418	189,222	197,848	193,004	164,145
Information Technology	Salaries	297,040	277,101	277,101	267,782	259,538
Information Technology	Wages	-	-	-	-	-
Information Technology	Overtime	2,700	2,700	4,500	3,300	66
Information Technology	Fringe Expense	114,510	103,913	103,913	102,817	88,476
Information Technology	Printing & Office Supplies	1,500	1,500	1,500	5,000	2,162
Information Technology	Postage	500	500	500	500	300
Information Technology	Vehicle Fuel	-	-	-	-	-
Information Technology	Equip Opns & Repair	10,000	10,000	10,000	10,000	8,482
Information Technology	Liability Insurance	-	-	-	-	-
Information Technology	Telephone	1,600	3,800	3,000	3,000	2,511
Information Technology	Telephone Cell Stp	1,300	720	720	720	-
Information Technology	Dues And Memberships	700	700	1,350	1,350	500
Information Technology	Travel	150	550	3,200	3,500	-
Information Technology	Schools And Registrations	12,200	5,000	6,750	5,350	-
Information Technology	Computer Hardware	169,400	90,100	90,100	76,100	74,646
Information Technology	Computer Software	248,300	343,650	368,060	308,100	259,968
Information Technology	Comp Repair Labor	92,400	105,000	105,000	91,500	37,943
Information Technology	Computer Service Contracts	213,812	74,800	74,800	68,000	64,917
Information Technology	Small Tools And Equipment	3,500	3,500	3,500	3,500	2,547
	Total Department Operating	1,169,612	1,023,534	1,053,994	950,519	802,058

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
GENERAL FUND
Detail Departmental Operating Expenditures

Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Police Department	Salaries	4,609,832	3,900,000	4,351,637	4,236,048	3,975,553
Police Department	Wages	17,000	11,000	17,000	15,000	17,226
Police Department	Overtime	287,000	287,000	287,000	287,000	188,841
Police Department	Fringe Expense	1,778,450	1,600,000	1,633,224	1,628,715	1,356,523
Police Department	Service Contracts	508,933	314,689	335,616	313,226	296,969
Police Department	Medical Costs	-	-	-	-	500
Police Department	Legal Services	2,000	1,000	2,000	2,000	-
Police Department	Law Enforcement Expenses	2,000	1,500	2,000	2,000	800
Police Department	Meth Lab Clean Up	5,000	5,000	7,500	10,000	-
Police Department	Printing & Office Supplies	18,250	18,000	18,250	18,250	15,825
Police Department	Postage	3,500	3,000	3,500	3,500	2,456
Police Department	Radio Maint Police	22,300	22,000	17,500	26,860	20,413
Police Department	Vehicle Fuel	110,000	100,000	100,000	100,000	71,166
Police Department	Equip Opns & Repair	118,700	112,000	118,700	107,700	82,644
Police Department	Liability Insurance	94,000	94,000	94,000	84,600	84,554
Police Department	Electricity	23,000	21,000	23,000	23,000	15,635
Police Department	Fuel/Gas	3,000	2,500	3,000	3,000	1,507
Police Department	Telephone	61,860	61,860	60,420	60,420	52,038
Police Department	Vcin Costs	13,000	12,000	13,000	15,000	8,973
Police Department	Telephone Cell Stp	33,000	33,000	33,000	33,000	22,084
Police Department	Dues And Memberships	3,000	2,000	3,000	3,000	1,065
Police Department	Travel	51,000	51,000	51,000	41,000	10,392
Police Department	Schools And Registrations	35,000	25,000	35,000	35,000	27,080
Police Department	Computer Hardware	-	7,500	7,500	5,000	3,267
Police Department	Computer Software	37,100	44,200	42,200	32,900	21,710
Police Department	Police Supplies	40,500	48,000	51,500	57,850	47,399
Police Department	Safety	31,450	23,250	31,200	44,613	16,382
Police Department	Uniforms	57,800	54,300	55,200	55,000	49,221
Police Department	Building Maint & Grounds	58,000	37,000	37,000	23,275	32,582
Police Department	Communication	9,694	9,694	9,694	8,044	7,185
Police Department	Dare	5,000	4,500	5,000	5,000	1,747
Police Department	Police Academy	23,184	23,625	23,625	23,625	23,184
Police Department	Investigation Costs	51,000	45,500	49,500	54,000	37,673
Police Department	Small Tools And Equipment	24,900	29,350	47,850	56,350	36,547
	Total Department Operating	8,138,453	7,004,468	7,569,616	7,413,976	6,529,140

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Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Fire Department	Salaries	255,807	185,000	243,473	185,410	99,860
Fire Department	Wages	40,000	40,000	28,600	33,600	13,279
Fire Department	Overtime	-	-	-	-	-
Fire Department	Fringe Expense	101,815	93,590	93,590	73,960	35,105
Fire Department	VRS Fire Dept	12,000	12,000	12,000	12,000	9,250
Fire Department	Service Contracts	266,483	256,143	278,032	248,866	248,278
Fire Department	Printing & Office Supplies	3,000	3,000	3,000	3,000	1,107
Fire Department	Postage	800	800	800	800	400
Fire Department	Vehicle Fuel	40,000	33,413	18,000	18,000	16,707
Fire Department	Equip Opns & Repair	78,000	78,000	78,000	78,000	68,960
Fire Department	Liability Insurance	70,000	69,950	58,400	58,400	63,584
Fire Department	Electricity	26,000	18,651	26,000	26,000	17,107
Fire Department	Fuel/Gas	11,000	4,700	11,000	11,000	6,340
Fire Department	Telephone	10,000	7,500	13,420	13,420	13,200
Fire Department	Dues And Memberships	5,043	4,165	4,565	4,025	2,516
Fire Department	Travel	27,735	27,735	28,635	28,335	1,722
Fire Department	Schools And Registrations	5,785	5,725	6,175	6,575	260
Fire Department	Computer Hardware	-	-	-	4,999	1,916
Fire Department	Computer Software	9,470	9,470	9,475	3,980	3,580
Fire Department	Uniforms	14,000	14,000	14,000	14,000	14,104
Fire Department	Building Maint & Grounds	72,000	40,000	54,636	47,670	37,836
Fire Department	Communication	14,000	10,000	9,928	14,000	14,349
Fire Department	Fire Prevention	12,000	12,000	12,000	12,000	10,843
Fire Department	Small Tools And Equipment	6,500	6,500	13,000	6,500	14,245
	Total Department Operating	1,081,438	932,342	1,016,729	904,539	694,548
Radio Shop	Salaries	47,045	45,492	47,853	47,073	-
Radio Shop	Overtime	-	-	-	-	-
Radio Shop	Fringe Expense	18,136	17,945	17,945	18,070	-
Radio Shop	Printing & Office Supplies	1,000	1,000	1,000	1,000	-
Radio Shop	Vehicle Fuel	-	1,000	1,000	1,000	-
Radio Shop	Equip Opns & Repair	2,000	2,000	2,000	2,000	-
Radio Shop	Telephone	1,020	1,020	1,020	1,020	-
Radio Shop	Dues And Memberships	-	-	60	60	-
Radio Shop	Travel	1,600	-	-	-	-
Radio Shop	Schools And Registrations	2,100	-	-	-	-
Radio Shop	Computer Hardware	-	3,000	3,000	3,000	-
Radio Shop	Computer Software	-	-	14,500	14,500	-
Radio Shop	Parts & Supplies TOC	-	5,000	5,000	5,000	-
Radio Shop	Parts & Supplies VT	-	-	-	15,000	-
Radio Shop	Parts & Supplies TOB	5,000	20,000	20,000	15,000	-
Radio Shop	Parts & Supplies Mty Cty	5,000	20,000	20,000	15,000	-
Radio Shop	Building Maint & Grounds	-	-	-	-	-
Radio Shop	Small Tools And Equipment	3,500	7,000	7,000	7,000	90
	Total Department Operating	86,401	123,457	140,378	144,723	90

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Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Rescue	Salaries	111,115	125,436	125,436	116,069	98,065
Rescue	Wages	116,200	116,200	116,200	84,100	50,579
Rescue	Overtime	15,000	15,000	-	-	-
Rescue	Fringe Expense	52,131	56,355	56,335	51,300	37,477
Rescue	Service Contracts	266,043	255,634	277,311	248,565	246,488
Rescue	Printing & Office Supplies	3,000	1,000	3,000	4,000	2,302
Rescue	Postage	200	200	200	200	135
Rescue	Vehicle Fuel	28,000	23,000	28,000	30,000	20,272
Rescue	Equip Opns & Repair	25,000	25,000	25,000	25,000	20,652
Rescue	Liability Insurance	80,371	80,371	68,000	74,000	73,830
Rescue	Electricity	15,000	13,000	15,000	18,000	13,245
Rescue	Fuel/Gas	4,000	2,500	4,000	6,500	3,856
Rescue	Telephone	8,916	8,916	8,916	8,916	10,176
Rescue	Dues And Memberships	500	500	500	500	882
Rescue	Travel	4,600	4,600	4,600	10,745	2,975
Rescue	Schools And Registrations	20,300	19,818	12,000	15,300	6,346
Rescue	Computer Hardware	-	-	-	-	-
Rescue	Computer Software	-	-	-	-	130
Rescue	Medical Supplies	40,000	35,000	33,000	35,000	33,318
Rescue	Uniforms	6,000	6,000	6,000	8,000	3,506
Rescue	Building Maint & Grounds	30,000	17,000	29,000	30,000	12,840
Rescue	Communication	2,800	2,300	2,000	7,000	2,085
Rescue	Small Tools And Equipment	3,000	3,000	3,000	6,904	4,219
	Total Department Operating	832,176	810,830	817,498	780,098	643,378

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Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Building Inspections	Salaries	307,493	279,480	279,481	275,906	262,460
Building Inspections	Wages	25,000	5,000	20,800	20,800	3,855
Building Inspections	Overtime	5,000	-	10,200	-	63
Building Inspections	Fringe Expense	118,611	106,469	106,469	107,620	89,781
Building Inspections	Engineering	4,000	1,000	2,500	4,000	-
Building Inspections	Printing & Office Supplies	6,000	3,000	4,000	3,500	2,317
Building Inspections	Postage	500	500	500	500	300
Building Inspections	Vehicle Fuel	5,000	3,500	3,500	6,000	2,738
Building Inspections	Equip Opns & Repair	6,500	4,800	4,800	4,500	3,630
Building Inspections	Liability Insurance	2,800	2,800	2,800	2,800	2,576
Building Inspections	Telephone	3,600	3,600	3,600	3,500	3,718
Building Inspections	Telephone Cell Stp	2,600	2,600	2,600	2,160	2,250
Building Inspections	Dues And Memberships	1,200	1,000	780	860	450
Building Inspections	Travel	8,000	2,000	4,600	8,100	-
Building Inspections	Schools And Registrations	6,000	3,500	5,810	2,885	1,614
Building Inspections	Computer Hardware	1,000	-	-	3,000	-
Building Inspections	Computer Software	7,500	6,600	6,600	7,300	3,770
Building Inspections	Materials	6,500	5,000	5,000	5,000	831
Building Inspections	Uniforms	2,000	2,000	2,000	2,500	665
Building Inspections	Property Maintenance Enforce	20,000	5,000	20,000	30,000	15,750
Building Inspections	Small Tools And Equipment	1,000	1,000	1,000	1,000	-
	Total Department Operating	540,304	438,849	487,040	491,932	396,769

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Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Streets Administration	Postage	500	500	500	500	300
Streets Administration	Liability Insurance	2,500	2,500	2,500	2,500	2,548
Streets Administration	Telephone	15,500	15,500	15,500	15,500	12,792
Streets Administration	Dues And Memberships	3,335	3,425	3,425	4,625	2,148
Streets Administration	Travel	9,670	8,600	8,600	12,600	-
Streets Administration	Schools And Registrations	18,408	18,630	18,630	22,900	1,263
	Total Department Operating	49,913	49,155	49,155	58,625	19,051
Streets Operations	Salaries	1,869,390	1,771,947	1,771,947	1,699,150	1,452,321
Streets Operations	Wages	111,000	90,000	90,000	90,000	61,942
Streets Operations	Contract Wages	-	-	-	-	-
Streets Operations	Overtime	70,000	60,000	76,825	70,000	34,607
Streets Operations	Fringe Expense	721,538	671,680	671,680	661,402	475,298
Streets Operations	Service Contracts	77,280	76,030	75,240	72,900	80,498
Streets Operations	Printing & Office Supplies	11,500	11,500	11,500	11,500	7,973
Streets Operations	Vehicle Fuel	90,000	93,000	75,000	75,000	70,313
Streets Operations	Equip Opns & Repair	200,000	200,000	200,000	200,000	202,042
Streets Operations	Liability Insurance	28,400	28,400	28,400	28,400	26,228
Streets Operations	Electricity	14,000	13,500	13,500	13,500	12,298
Streets Operations	Traffic Lights	22,800	22,800	22,800	28,800	15,300
Streets Operations	Fuel/Gas	8,000	11,500	7,750	7,750	8,098
Streets Operations	Travel	-	-	-	-	-
Streets Operations	Computer Hardware	4,000	-	-	-	-
Streets Operations	Computer Software	23,000	23,000	23,000	23,000	14,082
Streets Operations	Materials	346,500	346,500	346,500	346,500	197,222
Streets Operations	Uniforms	47,400	45,480	45,480	45,480	31,015
Streets Operations	Signs & Painting St Dep	60,000	60,000	60,000	70,000	41,670
Streets Operations	Building Maint & Grounds	17,000	17,000	17,000	15,000	3,192
Streets Operations	Small Tools And Equipment	9,550	11,100	11,100	15,500	12,395
	Total Department Operating	3,731,358	3,553,437	3,547,722	3,473,882	2,746,493
Street Lights	Vehicle Fuel	-	-	-	-	-
Street Lights	Equip Opns & Repair	-	-	-	-	-
Street Lights	St Lights Arterial St Dept	215,000	215,000	215,000	222,500	198,710
Street Lights	Street Lights	11,000	11,000	11,000	11,000	9,723
Street Lights	Traffic Lights	6,000	6,000	6,000	-	-
	Total Department Operating	232,000	232,000	232,000	233,500	208,433
Streets Transit	St Dept Transit Bt	503,450	390,000	387,400	196,100	170,000
Streets Transit	Contracts	30,000	30,000	30,000	30,000	-
	Total Department Operating	533,450	420,000	417,400	226,100	170,000
Streets Noneligible	St Dept Transit Smartway	13,200	13,200	13,200	13,200	9,900
Streets Noneligible	Vehicle Fuel	1,500	1,500	1,500	-	-
Streets Noneligible	Equip Opns & Repair	3,000	3,000	3,000	3,000	-
Streets Noneligible	Liability Insurance	270	270	270	270	-
Streets Noneligible	St Lights Arterial St Dept	7,500	5,000	7,500	-	-
Streets Noneligible	Materials Non Elig	7,500	7,500	7,500	9,000	2,737

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	Total Department Operating	32,970	30,470	32,970	25,470	12,637
Solid Waste	Salaries	340,003	329,795	333,335	374,287	245,664
Solid Waste	Wages	-	-	-	-	-
Solid Waste	Overtime	5,500	5,500	8,860	5,500	6,740
Solid Waste	Fringe Expense	131,071	125,000	125,000	143,979	83,747
Solid Waste	Service Contracts	350,000	330,000	330,000	319,831	329,563
Solid Waste	Printing	3,500	3,500	3,500	3,500	2,625
Solid Waste	Postage	10,000	10,000	10,000	12,000	8,020
Solid Waste	Dumpster Repair	-	-	-	-	-
Solid Waste	Cart Maintenance	18,000	17,000	15,000	10,000	9,972
Solid Waste	Vehicle Fuel	56,250	56,250	45,000	45,000	36,859
Solid Waste	Equip Opns & Repair	68,000	65,000	65,000	60,000	50,895
Solid Waste	Liability Insurance	11,000	9,900	11,000	11,000	10,120
Solid Waste	Computer Hardware	2,000	-	-	-	-
Solid Waste	Computer Software	-	-	-	-	-
Solid Waste	Materials	510,000	500,000	500,000	465,000	501,422
Solid Waste	Merchant Service Fees	20,000	26,000	20,000	20,000	28,691
Solid Waste	Building Maint & Grounds	-	-	-	-	-
Solid Waste	Small Tools And Equipment	1,500	1,500	1,500	1,000	789
	Total Department Operating	1,526,824	1,479,445	1,468,195	1,471,096	1,315,109
Landfill Closure	Engineering	120,000	100,000	120,000	120,000	84,260
Landfill Closure	Closure Costs Landfill	50,000	70,587	50,000	50,000	17,279
Landfill Closure	Equip Opns & Repair	1,500	1,500	-	1,500	-
Landfill Closure	Liability Insurance	-	-	1,500	-	-
Landfill Closure	Electricity	4,700	4,500	4,500	4,500	3,245
	Total Department Operating	176,200	176,587	176,000	176,000	104,785
Facility Maintenance	Salaries	302,195	285,064	285,064	204,161	219,745
Facility Maintenance	Wages	6,800	6,800	6,800	6,800	2,817
Facility Maintenance	Contract Wages	-	-	-	-	-
Facility Maintenance	Overtime	4,500	4,500	8,900	4,500	1,440
Facility Maintenance	Fringe Expense	117,040	107,443	107,443	79,146	75,136
Facility Maintenance	Service Contracts	3,800	3,250	3,250	3,250	2,953
Facility Maintenance	Engineering	25,000	-	25,000	25,000	-
Facility Maintenance	Vehicle Fuel	5,000	5,000	4,000	4,000	3,114
Facility Maintenance	Equip Opns & Repair	4,500	4,500	4,500	4,500	311
Facility Maintenance	Liability Insurance	4,400	4,400	4,400	4,400	4,048
Facility Maintenance	Telephone	4,500	4,500	4,500	4,500	2,687
Facility Maintenance	Travel	-	-	-	-	-
Facility Maintenance	Schools And Registrations	-	-	-	2,000	-
Facility Maintenance	Computer Hardware	-	-	-	-	-
Facility Maintenance	Materials	25,200	24,000	24,000	24,000	24,309
Facility Maintenance	Small Tools And Equipment	5,725	3,000	3,000	3,000	2,997
	Total Department Operating	508,660	452,457	480,857	369,257	339,556

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Fac Maint Town hall	Salaries	-	31,902	31,902	30,160	7,474
Fac Maint Town hall	Overtime	2,000	2,000	2,000	2,000	196
Fac Maint Town hall	Fringe Expense	-	11,963	11,963	11,572	2,546
Fac Maint Town hall	Service Contracts	16,720	15,700	15,700	15,200	12,948
Fac Maint Town hall	Liability Insurance	1,300	1,169	1,300	1,300	1,196
Fac Maint Town hall	Electricity	23,500	23,500	23,500	23,500	17,935
Fac Maint Town hall	Fuel/Gas	5,000	5,000	5,000	5,000	3,549
Fac Maint Town hall	Computer Software	-	-	-	-	-
Fac Maint Town hall	Building Maint & Grounds	30,000	30,000	30,000	28,984	23,540
	Total Department Operating	78,520	121,234	121,365	117,716	69,384
Fleet Maintenance	Salaries	153,470	142,815	142,815	134,623	100,157
Fleet Maintenance	Overtime	3,000	3,000	3,800	3,000	1,424
Fleet Maintenance	Fringe Expense	59,162	53,555	53,555	51,860	34,143
Fleet Maintenance	Service Contracts	4,000	4,000	4,000	4,000	345
Fleet Maintenance	Vehicle Fuel	2,500	2,000	2,000	2,000	595
Fleet Maintenance	Equip Opns & Repair	3,000	2,500	2,500	2,500	2,382
Fleet Maintenance	Liability Insurance	3,000	2,500	2,500	2,500	2,300
Fleet Maintenance	Electricity	2,500	2,500	2,500	2,500	-
Fleet Maintenance	Fuel/Gas	4,500	5,200	4,500	4,000	3,429
Fleet Maintenance	Telephone	3,400	3,400	3,400	3,400	2,863
Fleet Maintenance	Travel	2,500	-	2,500	2,500	-
Fleet Maintenance	Schools And Registrations	4,300	2,500	4,300	4,300	-
Fleet Maintenance	Computer Hardware	-	-	-	-	-
Fleet Maintenance	Computer Software	8,000	7,870	7,500	7,500	7,994
Fleet Maintenance	Shop Supplies	10,000	9,000	9,000	9,000	9,246
Fleet Maintenance	Small Tools And Equipment	2,500	7,000	7,000	5,300	5,451
	Total Department Operating	265,832	247,840	251,870	238,983	170,330

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Parks & Recreation Admin	Salaries	595,555	560,570	560,570	534,539	533,455
Parks & Recreation Admin	Wages	54,080	45,000	13,324	14,913	15,308
Parks & Recreation Admin	Overtime	20,000	15,000	15,000	15,000	7,464
Parks & Recreation Admin	Fringe Expense	233,913	211,280	211,280	202,395	183,080
Parks & Recreation Admin	Service Contracts	116,106	106,175	106,175	105,037	84,323
Parks & Recreation Admin	Printing & Office Supplies	17,000	17,000	17,000	17,000	9,797
Parks & Recreation Admin	Postage	750	500	750	750	435
Parks & Recreation Admin	Vehicle Fuel	10,000	8,500	8,000	8,000	6,602
Parks & Recreation Admin	Equip Opns & Repair	52,000	45,000	52,000	52,000	35,787
Parks & Recreation Admin	Liability Insurance	18,000	18,000	18,000	18,000	16,560
Parks & Recreation Admin	Electricity	85,000	80,000	80,000	80,000	76,912
Parks & Recreation Admin	Fuel/Gas	20,000	25,000	20,000	18,000	22,401
Parks & Recreation Admin	Telephone	25,000	20,000	25,000	19,000	22,493
Parks & Recreation Admin	Dues And Memberships	2,710	3,110	3,110	3,110	2,173
Parks & Recreation Admin	Travel	6,860	2,000	6,860	7,360	-
Parks & Recreation Admin	Schools And Registrations	4,095	4,000	4,295	4,295	629
Parks & Recreation Admin	Computer Hardware	4,200	2,000	2,000	5,300	4,163
Parks & Recreation Admin	Computer Software	2,120	2,120	2,120	2,000	270
Parks & Recreation Admin	Building Maint & Grounds	44,750	50,000	50,000	50,000	30,231
	Total Department Operating	1,312,139	1,215,255	1,195,484	1,156,699	1,052,082
Parks & Recreation Operatic	Salaries	469,230	513,156	513,156	436,906	412,215
Parks & Recreation Operatic	Wages	140,876	130,000	156,269	88,884	74,328
Parks & Recreation Operatic	Officials And Instructors Wage	136,432	121,208	121,208	106,422	76,195
Parks & Recreation Operatic	Commission Wages	2,700	2,700	3,000	3,000	1,275
Parks & Recreation Operatic	Officials & Inst	25,000	20,000	25,000	25,000	10,239
Parks & Recreation Operatic	Overtime	65,000	65,000	86,000	10,000	7,398
Parks & Recreation Operatic	Fringe Expense	205,073	227,460	227,460	190,472	146,400
Parks & Recreation Operatic	Gas & Electric Mayflower	5,650	7,000	5,650	5,650	4,753
Parks & Recreation Operatic	Merchant Service Fees	10,000	10,000	10,000	10,000	4,846
	Total Department Operating	1,059,961	1,096,524	1,147,743	876,335	737,649
Parks & Recreation Mainten	Trail Maintenance	25,000	20,000	20,000	20,000	18,634
Parks & Recreation Mainten	Building Maint & Grounds	59,068	50,000	59,068	65,000	36,102
	Total Department Operating	84,068	70,000	79,068	85,000	54,736
Parks & RecreationMaterials	Bikeshare Program	-	-	10,000	10,000	-
Parks & RecreationMaterials	Electricity	19,500	19,500	19,500	19,500	19,101
Parks & RecreationMaterials	Safety	600	600	600	600	-
Parks & RecreationMaterials	Materials	130,000	121,828	121,828	121,828	54,562
Parks & RecreationMaterials	Trips & Admissions	6,000	6,000	6,000	8,000	913
Parks & RecreationMaterials	Downtown Festival	75,333	65,000	53,085	53,085	27,620
Parks & RecreationMaterials	Small Tools And Equipment	6,700	6,000	7,700	8,000	5,657
	Total Department Operating	238,133	218,928	218,713	221,013	107,853

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Truman Wilson Park	Salaries	201,772	-	-	-	-
Truman Wilson Park	Wages	26,400	-	-	-	-
Truman Wilson Park	Officials And Instructors Wage	-	-	-	-	-
Truman Wilson Park	Overtime	3,000	-	-	-	-
Truman Wilson Park	Fringe Expense	82,007	-	-	-	-
Truman Wilson Park	Service Contracts	20,000	-	-	-	-
Truman Wilson Park	Printing & Office Supplies	20,000	-	-	-	-
Truman Wilson Park	Postage	250	-	-	-	-
Truman Wilson Park	Vehicle Fuel	5,000	-	-	-	-
Truman Wilson Park	Equip Opns & Repair	7,500	-	-	-	-
Truman Wilson Park	Liability Insurance	2,000	-	-	-	-
Truman Wilson Park	Electricity	18,000	-	-	-	-
Truman Wilson Park	Fuel/Gas	7,000	-	-	-	-
Truman Wilson Park	Telephone Cell Stp	2,000	-	-	-	-
Truman Wilson Park	Dues And Memberships	800	-	-	-	-
Truman Wilson Park	Travel	3,000	-	-	-	-
Truman Wilson Park	Schools And Registrations	1,200	-	-	-	-
Truman Wilson Park	Computer Hardware	6,000	-	-	-	-
Truman Wilson Park	Computer Software	-	-	-	-	-
Truman Wilson Park	Materials	15,000	-	-	-	-
Truman Wilson Park	Trail Maintenance	5,000	-	-	-	-
Truman Wilson Park	Building Maint & Grounds	10,000	-	-	-	-
Truman Wilson Park	Small Tools And Equipment	5,000	-	-	-	-
	Total Department Operating	440,929	-	-	-	-
Farmers Market	Wages	1,500	500	1,500	1,500	400
Farmers Market	Fringe Expense	120	120	120	120	32
Farmers Market	Service Contracts	1,600	1,500	4,000	5,500	40
Farmers Market	Printing & Office Supplies	3,000	3,500	2,000	2,000	2,709
Farmers Market	Travel	-	-	500	500	-
Farmers Market	Snap Match Expense	1,200	1,200	1,200	500	745
Farmers Market	Merchant Service Fees	200	200	100	-	83
Farmers Market	Snap Fees	-	-	-	-	-
	Total Department Operating	7,620	7,020	9,420	10,120	4,009

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GENERAL FUND
Detail Departmental Operating Expenditures

Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Aquatics Operations	Salaries	525,500	476,438	476,438	445,029	470,120
Aquatics Operations	Wages	441,945	367,620	389,550	391,856	235,390
Aquatics Operations	Contract Wages	2,000	-	-	-	-
Aquatics Operations	Overtime	7,015	10,000	34,425	3,750	339
Aquatics Operations	Fringe Expense	237,935	209,828	209,828	202,395	185,261
Aquatics Operations	Service Contracts	45,152	45,152	56,575	56,515	11,388
Aquatics Operations	Printing	6,000	5,000	6,000	9,000	90
Aquatics Operations	Advertising	4,000	4,000	4,000	8,000	749
Aquatics Operations	Postage	500	500	500	1,000	750
Aquatics Operations	Vehicle Fuel	1,250	1,000	1,000	1,100	570
Aquatics Operations	Liability Insurance	19,000	19,000	19,000	19,000	17,480
Aquatics Operations	Electricity	220,000	220,000	220,000	220,000	174,838
Aquatics Operations	Fuel/Gas	126,000	126,000	60,000	60,000	74,330
Aquatics Operations	Telephone	8,000	8,000	8,000	8,000	9,677
Aquatics Operations	Telephone Cell Stp	500	500	500	1,000	360
Aquatics Operations	Dues And Memberships	950	1,000	1,000	900	1,139
Aquatics Operations	Travel	4,425	3,425	3,400	2,900	-
Aquatics Operations	Schools And Registrations	2,710	2,350	2,605	2,355	1,492
Aquatics Operations	Computer Hardware	-	4,000	4,000	8,380	9,084
Aquatics Operations	Computer Software	4,000	-	-	4,000	440
Aquatics Operations	Materials	35,000	35,000	35,000	27,634	9,655
Aquatics Operations	Supplies	4,000	4,000	3,000	4,000	706
Aquatics Operations	Skatepark Operations	7,500	6,500	6,500	6,500	2,787
Aquatics Operations	Uniforms	3,500	3,500	3,500	4,500	1,593
Aquatics Operations	Supplies&Chemicals Janitorial	39,000	39,000	39,000	39,000	19,752
Aquatics Operations	Merchant Service Fees	20,000	15,000	20,000	23,000	6,803
Aquatics Operations	Items For Resale	2,000	2,000	2,000	2,500	804
Aquatics Operations	Program Supplies	18,000	20,000	20,000	23,000	5,999
Aquatics Operations	Competitive	31,000	31,000	31,000	31,000	29,283
Aquatics Operations	Instructional	3,000	3,000	3,000	4,000	3,237
Aquatics Operations	Pool And Safety Operations	29,000	30,000	30,000	33,000	11,656
Aquatics Operations	Commissions/Boards	2,500	2,500	2,500	2,500	1,031
Aquatics Operations	Small Tools And Equipment	-	-	-	5,200	785
	Total Department Operating	1,851,382	1,695,313	1,692,321	1,651,013	1,287,587
Aquatics Maintenance	Salaries	148,375	136,902	136,902	131,192	86,312
Aquatics Maintenance	Wages	33,000	33,000	33,000	33,000	16,815
Aquatics Maintenance	Overtime	3,860	3,860	3,850	3,850	88
Aquatics Maintenance	Fringe Expense	59,840	53,978	53,978	53,067	30,769
Aquatics Maintenance	Service Contracts	50,900	50,900	50,900	48,243	42,634
Aquatics Maintenance	Equip Opns & Repair	58,000	58,000	58,000	58,000	45,945
Aquatics Maintenance	Chemicals Pool	41,000	41,000	41,000	41,000	27,587
Aquatics Maintenance	Building Maint & Grounds	58,000	58,000	32,316	58,000	38,000
Aquatics Maintenance	Small Tools And Equipment	-	-	-	10,800	1,416
	Total Department Operating	452,975	435,640	409,946	437,152	289,565

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Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Planning	Salaries	232,955	185,595	185,595	172,064	123,146
Planning	Wages	7,200	1,200	1,200	7,200	-
Planning	Overtime	-	52	3,000	-	-
Planning	Fringe Expense	90,380	80,844	80,844	66,678	41,980
Planning	Service Contracts	2,000	2,000	2,000	2,000	-
Planning	Engineering	-	-	-	-	-
Planning	Printing & Office Supplies	3,600	3,000	3,000	3,000	1,294
Planning	Advertising	6,500	6,500	6,500	6,500	9,705
Planning	Postage	5,000	5,000	5,000	5,000	3,250
Planning	Vehicle Fuel	1,250	1,000	1,000	1,000	421
Planning	Equip Opns & Repair	3,000	2,000	2,000	2,000	689
Planning	Liability Insurance	2,600	2,600	2,600	2,600	2,392
Planning	Telephone	600	600	600	600	696
Planning	Telephone Cell Stp	720	720	720	720	-
Planning	Dues And Memberships	1,594	1,794	1,800	800	200
Planning	Travel	4,500	4,900	4,900	2,400	-
Planning	Schools And Registrations	1,750	3,900	3,900	1,400	300
Planning	Computer Hardware	2,700	300	300	300	-
Planning	Computer Software	700	865	865	865	700
	Total Department Operating	367,049	302,870	305,824	275,127	184,773
Economic Development	Commissions/Boards	10,000	10,000	10,000	1,000	7,980
Economic Development	Dtwn Master Plan	-	-	-	-	-
Economic Development	Tourism 85% Of 1%	164,333	144,000	75,556	113,333	105,790
Economic Development	Economic Dev Comm	-	-	-	9,000	-
Economic Development	Vt Airport	60,000	60,000	60,000	60,000	60,000
Economic Development	Nrv Pdc & Mpo	37,420	36,600	36,600	36,600	38,931
Economic Development	Nrv Airport Comm	23,611	42,411	42,411	22,923	22,923
Economic Development	SBA Development Center	7,000	7,000	7,000	7,000	7,000
Economic Development	Econ. Dve Grants-Other	50,000	50,000	50,000	25,000	-
Economic Development	Econ. Dev Grants-Tax	-	-	-	-	-
	Total Department Operating	352,364	350,011	281,567	274,856	242,624
Community Development	Commissions/Boards	13,200	13,200	13,200	13,200	3,630
Community Development	Marketing	29,000	5,000	13,333	20,000	3,371
Community Development	Community Support	188,600	174,624	189,624	182,554	140,273
Community Development	Area Ag On Aging Soc Serv	5,049	4,719	4,719	4,719	-
Community Development	Montgomery Cty Library	15,000	15,000	-	-	-
	Total Department Operating	250,849	212,543	220,876	220,473	147,274

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Department	Account Description	2023 Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Engineering	Salaries	471,120	481,526	481,526	499,602	506,090
Engineering	Wages	-	-	42,327	42,327	-
Engineering	Overtime	-	200	9,300	-	-
Engineering	Fringe Expense	181,620	183,957	183,957	195,590	172,526
Engineering	Service Contracts	51,200	48,000	48,000	65,000	39,082
Engineering	Printing & Office Supplies	4,500	5,000	5,000	6,300	2,512
Engineering	Postage	500	500	500	500	400
Engineering	Vehicle Fuel	6,000	5,000	5,000	5,000	4,756
Engineering	Equip Opns & Repair	4,000	4,000	4,000	4,000	1,706
Engineering	Liability Insurance	5,484	5,484	6,100	6,100	5,612
Engineering	Telephone	6,360	7,200	7,200	7,200	5,172
Engineering	Telephone Cell Stp	360	400	1,800	1,800	1,356
Engineering	Dues And Memberships	6,009	6,700	6,358	8,793	4,381
Engineering	Travel	3,650	3,000	300	4,225	4,518
Engineering	Schools And Registrations	5,348	5,000	10,660	9,505	729
Engineering	Computer Hardware	1,878	-	-	1,400	2,290
Engineering	Computer Software	68,925	53,000	53,175	59,850	35,037
Engineering	Small Tools And Equipment	2,100	6,769	5,900	1,300	4,001
	Total Department Operating	819,054	815,736	871,103	918,492	790,169
Fringe Pool	FICA/MED	1,269,486	1,143,000	1,179,277	1,153,283	1,004,443
Fringe Pool	Virginia Retirement System	2,287,593	1,700,000	1,772,472	1,550,372	1,472,113
Fringe Pool	401A Mandatory Match Employer	50,000	50,000	100,000	135,000	77,347
Fringe Pool	401A Match Voluntary Employer	35,000	35,000	30,000	25,000	30,266
Fringe Pool	Health Ins Key Care	1,310,000	1,309,000	1,308,872	1,333,380	1,059,658
Fringe Pool	Heath Ins H.S.A.	585,000	500,000	504,610	275,000	242,984
Fringe Pool	H.S.A Account Funding	110,000	105,000	115,000	544,620	314,935
Fringe Pool	State Unemployment	7,500	5,000	10,000	110,000	109,000
Fringe Pool	Workers Compensation Insurance	185,000	178,000	270,000	24,000	16,095
Fringe Pool	Anthem Life	25,000	24,000	25,000	75,000	55,979
Fringe Pool	Hybrid Short Term Disability	25,000	24,000	24,000	10,000	9,866
Fringe Pool	Delta Dental	72,000	65,000	75,000	25,000	23,530
Fringe Pool	Fringe Recovery	(5,961,579)	(5,138,000)	(5,414,231)	(5,260,655)	(4,416,215)
	Total Department Operating	-	-	-	-	-
DEBT	Principal	1,455,685	1,178,668	1,039,030	835,700	1,514,620
DEBT	Interest	273,570	182,703	249,758	181,617	183,657
	Total Department Operating	1,729,255	1,361,371	1,288,788	1,017,317	1,698,277
		31,073,344	27,823,860	28,575,329	26,913,407	23,150,488
	TOTAL	31,073,344	27,823,860	28,575,329	26,913,407	23,150,488

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SPECIAL REVENUE FUNDS
Operating Revenue and Expense Including Capital

Revenues are represented by (xxx)

Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Arts & Culture	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$716.35)
Arts & Culture	Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Arts & Culture	Materials	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Arts & Culture	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Arts & Culture		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	(\$716.35)
Cares Act Fema	Interest On Bank Deposits	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,253.46)
Cares Act Fema	Federal Grant Funds	\$0.00	\$0.00	\$0.00	(\$2,816,358.00)	(\$2,861,600.80)
Cares Act Fema	Salaries	\$0.00	\$0.00	\$0.00	\$180,000.00	\$275,122.03
Cares Act Fema	Salaries Public Health&Saftey	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$47,799.90
Cares Act Fema	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Fringe Expense	\$0.00	\$0.00	\$0.00	\$64,800.00	\$97,582.62
Cares Act Fema	Computer Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$2,249.63
Cares Act Fema	Food Insecurity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Sanitation & Disinfection	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,480.70
Cares Act Fema	Mortgage And Rental Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Temp Housing/Housing Assist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Small Business Assistance	\$0.00	\$0.00	\$0.00	\$1,152,800.00	\$1,091,799.33
Cares Act Fema	Government Operations	\$0.00	\$0.00	\$0.00	\$20,000.00	\$212,602.16
Cares Act Fema	Safe Access To Government	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
Cares Act Fema	PubHealth&PresumptiveProvision	\$0.00	\$0.00	\$0.00	\$62,622.00	\$62,621.70
Cares Act Fema	PPEPersonalProtectiveEquipment	\$0.00	\$0.00	\$0.00	\$50,000.00	\$14,926.03
Cares Act Fema	Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$342.92
Cares Act Fema	Contact Tracing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cares Act Fema	Building Modifactions Noncap	\$0.00	\$0.00	\$0.00	\$29,158.00	\$66,827.16
Cares Act Fema	Telework	\$0.00	\$0.00	\$0.00	\$0.00	\$294.00
Cares Act Fema	Capital Outlay Bldg Modificat	\$0.00	\$0.00	\$0.00	\$1,081,978.00	\$355,573.66
Cares Act Fema	Capital Outlay	\$0.00	\$0.00	\$0.00	\$100,000.00	\$515,162.83
Cares Act Fema	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$100,469.59
Cares Act Fema		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARPA	Interest On Bank Deposits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARPA	Federal Grant Funds	\$0.00	\$0.00	(\$3,115,411.00)	\$0.00	\$0.00
ARPA	Salaries	\$0.00	\$423,500.00	\$423,500.00	\$0.00	\$0.00
ARPA	Capital Outlay	\$2,491,911.00	\$200,000.00	\$3,115,411.00	\$0.00	\$0.00
ARPA		\$2,491,911.00	\$623,500.00	\$423,500.00	\$0.00	\$0.00

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Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
State Anti Drug Funds	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$148.41)
State Anti Drug Funds	Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,000.00)
State Anti Drug Funds	State Grant Funds	(\$50,000.00)	(\$30,000.00)	(\$40,000.00)	(\$40,000.00)	(\$2,933.00)
State Anti Drug Funds	Law Enforcement Expenses	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
State Anti Drug Funds	Law Enforcement Agencies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Anti Drug Funds	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Anti Drug Funds	Computer Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Anti Drug Funds	Police Supplies	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
State Anti Drug Funds	Building Maint & Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Anti Drug Funds	Investigation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Anti Drug Funds	Capital Outlay	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
State Anti Drug Funds	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,898.00)
State Anti Drug Funds		\$0.00	\$10,000.00	\$0.00	\$0.00	(\$9,979.41)
Triad PD	Miscellaneous Revenue	\$0.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00
Triad PD	State Grant Funds	\$0.00	\$0.00	(\$1,000.00)	\$0.00	(\$700.00)
Triad PD	Service Contracts	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$700.00
Triad PD	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Triad PD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Resources non active	State Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Resources non active		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DCJS Criminal Justice Reform	State Grant Funds	\$0.00	(\$41,689.00)	(\$41,689.00)	\$0.00	(\$39,968.00)
DCJS Criminal Justice Reform	Capital Outlay	\$0.00	\$41,689.00	\$41,689.00	\$0.00	\$39,968.00
DCJS Criminal Justice Reform		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DCJS Body Camera	State Grant Funds	\$0.00	(\$50,000.00)	(\$50,000.00)	\$0.00	\$0.00
DCJS Body Camera	Capital Outlay	\$0.00	\$50,000.00	\$100,000.00	\$0.00	\$0.00
DCJS Body Camera		\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Police Officers Fund	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$18.68)
Police Officers Fund	Miscellaneous Revenue	(\$2,500.00)	(\$2,500.00)	(\$2,500.00)	\$0.00	\$0.00
Police Officers Fund	Contributions	\$0.00	\$0.00	\$0.00	(\$2,500.00)	(\$3,759.95)
Police Officers Fund	Supplies	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,063.14
Police Officers Fund	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Officers Fund		\$0.00	\$0.00	\$0.00	\$0.00	(\$2,715.49)

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Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Travelers Aid	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$23.12)
Travelers Aid	Miscellaneous Revenue	(\$2,500.00)	(\$2,500.00)	(\$700.00)	\$0.00	\$0.00
Travelers Aid	Contributions	\$0.00	\$0.00	\$0.00	(\$700.00)	(\$300.00)
Travelers Aid	Equip Opns & Repair	\$2,000.00	\$2,000.00	\$700.00	\$500.00	\$0.00
Travelers Aid	Travel	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
Travelers Aid	Food Insecurity	\$200.00	\$200.00	\$0.00	\$100.00	\$0.00
Travelers Aid	Transportation	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
Travelers Aid	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travelers Aid		\$0.00	\$0.00	\$0.00	\$0.00	(\$323.12)
Crime Prevention	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$51.05)
Crime Prevention	Miscellaneous Revenue	(\$8,000.00)	(\$6,500.00)	(\$8,000.00)	\$0.00	\$1,089.39
Crime Prevention	Contributions	\$0.00	\$0.00	\$0.00	(\$8,000.00)	(\$1,025.00)
Crime Prevention	Crime Prevention Costs	\$7,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$0.00
Crime Prevention	Supplies	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00
Crime Prevention	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Crime Prevention		\$0.00	\$0.00	\$0.00	\$0.00	\$13.34
DEA Task Force	Miscellaneous And Other Grants	(\$17,202.00)	(\$17,202.00)	(\$17,202.00)	(\$17,202.00)	(\$13,377.57)
DEA Task Force	Overtime	\$17,202.00	\$17,202.00	\$17,202.00	\$17,202.00	\$13,377.57
DEA Task Force	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEA Task Force		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bryne JAG Grant	Federal Grant Funds	(\$2,000.00)	\$0.00	(\$1,695.00)	\$0.00	\$0.00
Bryne JAG Grant	Police Supplies	\$2,000.00	\$0.00	\$1,695.00	\$0.00	\$0.00
Bryne JAG Grant	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bryne JAG Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOJ BVP Vest Program	Federal Grant Funds	(\$2,304.75)	(\$2,253.00)	(\$2,253.00)	(\$4,000.00)	(\$1,692.41)
DOJ BVP Vest Program	Police Supplies	\$2,304.75	\$2,253.00	\$2,253.00	\$4,000.00	\$1,692.41
DOJ BVP Vest Program	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOJ BVP Vest Program		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Law Enforcement Blk Grnt	Federal Grant Funds	(\$1,859.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	\$0.00
Local Law Enforcement Blk Grnt	Police Supplies	\$1,859.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Local Law Enforcement Blk Grnt	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Law Enforcement Blk Grnt		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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SPECIAL REVENUE FUNDS
Operating Revenue and Expense Including Capital

Revenues are represented by (xxx)

Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Federal Anti Drug	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$213.77)
Federal Anti Drug	Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug	Federal Grant Funds	(\$80,000.00)	(\$40,000.00)	(\$55,000.00)	(\$55,000.00)	\$0.00
Federal Anti Drug	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug	Law Enforcement Expenses	\$30,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$0.00
Federal Anti Drug	Law Enforcement Agencies	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Federal Anti Drug	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug	Computer Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug	Police Supplies	\$50,000.00	\$20,000.00	\$0.00	\$10,000.00	\$0.00
Federal Anti Drug	Building Maint & Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug	Investigation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug	Capital Outlay	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$11,403.00
Federal Anti Drug	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal Anti Drug		\$0.00	\$0.00	\$0.00	\$0.00	\$11,189.23
vdm night vision	Federal Grant Funds	\$0.00	(\$129,732.00)	(\$129,732.00)	\$0.00	\$0.00
vdm night vision	Capital Outlay	\$0.00	\$129,783.00	\$129,732.00	\$0.00	\$0.00
vdm night vision		\$0.00	\$51.00	\$0.00	\$0.00	\$0.00
DMV Selective Enforcement	Federal Grant Funds	(\$6,000.00)	(\$10,000.00)	(\$11,264.00)	(\$10,164.00)	(\$5,840.31)
DMV Selective Enforcement	Overtime	\$6,000.00	\$10,000.00	\$11,264.00	\$10,164.00	\$5,840.31
DMV Selective Enforcement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DMV Sel Enf Occ Protection	Federal Grant Funds	(\$2,000.00)	(\$2,000.00)	(\$2,688.00)	(\$2,688.00)	(\$2,226.85)
DMV Sel Enf Occ Protection	Overtime	\$2,000.00	\$2,000.00	\$2,688.00	\$2,688.00	\$2,226.85
DMV Sel Enf Occ Protection		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DMV Sel Enf Speed	Federal Grant Funds	(\$6,000.00)	(\$9,000.00)	(\$10,038.00)	(\$10,038.00)	(\$8,012.74)
DMV Sel Enf Speed	Overtime	\$6,000.00	\$9,000.00	\$10,038.00	\$10,038.00	\$8,012.74
DMV Sel Enf Speed		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VFRIS Fire Program	State Grant Funds	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)	\$0.00	(\$700.00)
VFRIS Fire Program	Computer Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VFRIS Fire Program	Small Tools And Equipment	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$700.00
VFRIS Fire Program		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOC VA Fire Programs	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,636.52)
TOC VA Fire Programs	State Grant Funds	(\$70,200.00)	(\$70,200.00)	(\$70,200.00)	(\$70,400.00)	(\$80,188.00)
TOC VA Fire Programs	Capital Outlay	\$70,200.00	\$70,200.00	\$70,200.00	\$70,400.00	\$820,000.00
TOC VA Fire Programs	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOC VA Fire Programs		\$0.00	\$0.00	\$0.00	\$0.00	\$738,175.48

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Operating Revenue and Expense Including Capital

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Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
County Fire Operating	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$687.57)
County Fire Operating	Miscellaneous And Other Grants	(\$125,295.00)	(\$125,295.00)	(\$125,295.00)	\$0.00	(\$125,295.04)
County Fire Operating	Contributions	\$0.00	\$0.00	\$0.00	(\$125,295.00)	\$0.00
County Fire Operating	Service Contracts	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$10,215.74
County Fire Operating	Medical Costs	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,550.50
County Fire Operating	Printing & Office Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$495.44
County Fire Operating	Postage	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
County Fire Operating	Vehicle Fuel	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$10,197.63
County Fire Operating	Equip Opns & Repair	\$55,261.00	\$55,261.00	\$55,261.00	\$60,870.00	\$64,823.53
County Fire Operating	Dues And Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00
County Fire Operating	Travel	\$17,475.00	\$17,475.00	\$17,475.00	\$17,475.00	\$18,944.38
County Fire Operating	Schools And Registrations	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$1,839.43
County Fire Operating	Uniforms	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$13,754.44
County Fire Operating	Fire Prevention	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,929.65
County Fire Operating	Small Tools And Equipment	\$5,609.00	\$5,609.00	\$5,609.00	\$0.00	\$0.00
County Fire Operating	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Fire Operating	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Fire Operating		\$0.00	\$0.00	\$0.00	\$0.00	(\$1,191.87)
County VA Fire Programs	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,554.41)
County VA Fire Programs	Miscellaneous And Other Grants	\$0.00	\$0.00	\$0.00	\$0.00	(\$30,319.00)
County VA Fire Programs	State Grant Funds	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	\$0.00
County VA Fire Programs	Small Tools And Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County VA Fire Programs	Capital Outlay	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$52,147.00
County VA Fire Programs	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County VA Fire Programs		\$0.00	\$0.00	\$0.00	\$0.00	\$20,273.59
LEMPG FEMA	Federal Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,317.04)
LEMPG FEMA	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$6,492.04
LEMPG FEMA	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$175.00)
LEMPG FEMA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Four Four Life	Miscellaneous And Other Grants	\$0.00	\$0.00	\$0.00	(\$12,000.00)	(\$13,381.00)
Four Four Life	State Grant Funds	(\$12,500.00)	(\$12,000.00)	(\$12,000.00)	\$0.00	\$0.00
Four Four Life	Schools And Registrations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Four Four Life	Medical Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Four Four Life	Small Tools And Equipment	\$12,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$13,381.00
Four Four Life	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Four Four Life		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rescue Donations Fund	CPR Training	\$0.00	\$0.00	\$0.00	\$0.00	(\$25.00)

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Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Rescue Donations Fund	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,593.47)
Rescue Donations Fund	Contributions	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$9,185.26)
Rescue Donations Fund	VAVRS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,709.54
Rescue Donations Fund	Service Contracts	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$1,622.95
Rescue Donations Fund	Printing & Office Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$332.70
Rescue Donations Fund	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rescue Donations Fund	Vehicle Fuel	\$200.00	\$200.00	\$200.00	\$200.00	\$87.05
Rescue Donations Fund	Equip Opns & Repair	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$152.46
Rescue Donations Fund	Dues And Memberships	\$1,600.00	\$1,600.00	\$1,600.00	\$1,100.00	\$1,014.90
Rescue Donations Fund	Travel	\$8,250.00	\$6,750.00	\$8,250.00	\$12,100.00	\$863.55
Rescue Donations Fund	Schools And Registrations	\$4,850.00	\$4,850.00	\$4,850.00	\$4,870.00	\$2,987.46
Rescue Donations Fund	Medical Supplies	\$0.00	\$0.00	\$0.00	\$1,000.00	\$371.00
Rescue Donations Fund	Uniforms	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Rescue Donations Fund	Building Maint & Grounds	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Rescue Donations Fund	Fundraising Expense	\$470.00	\$470.00	\$470.00	\$500.00	\$79.26
Rescue Donations Fund	Recruiting & Retention	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$7,972.38
Rescue Donations Fund	Small Tools And Equipment	\$8,000.00	\$8,000.00	\$8,000.00	\$3,600.00	\$3,600.00
Rescue Donations Fund	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rescue Donations Fund	Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rescue Donations Fund	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rescue Donations Fund		\$51,870.00	\$50,370.00	\$51,870.00	\$51,870.00	\$9,989.52
County Rescue Operating	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Rescue Operating	Miscellaneous And Other Grants	(\$103,950.00)	(\$103,950.00)	(\$103,950.00)	\$0.00	(\$103,950.00)
County Rescue Operating	Contributions	\$0.00	\$0.00	\$0.00	(\$104,450.00)	\$0.00
County Rescue Operating	Service Contracts	\$15,559.00	\$15,559.00	\$15,559.00	\$15,359.00	\$14,485.03
County Rescue Operating	Printing & Office Supplies	\$1,325.00	\$1,325.00	\$1,325.00	\$1,325.00	\$330.18
County Rescue Operating	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Rescue Operating	Vehicle Fuel	\$8,516.00	\$8,516.00	\$8,516.00	\$8,606.00	\$5,538.19
County Rescue Operating	Equip Opns & Repair	\$14,900.00	\$14,900.00	\$14,900.00	\$15,000.00	\$6,237.61
County Rescue Operating	Dues And Memberships	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$946.90
County Rescue Operating	Travel	\$4,200.00	\$4,200.00	\$4,200.00	\$7,685.00	\$2,762.50
County Rescue Operating	Schools And Registrations	\$12,750.00	\$12,750.00	\$12,750.00	\$11,975.00	\$10,774.05
County Rescue Operating	Medical Supplies	\$28,900.00	\$28,900.00	\$28,900.00	\$29,000.00	\$35,209.33
County Rescue Operating	Uniforms	\$5,900.00	\$5,900.00	\$5,900.00	\$6,000.00	\$2,276.54
County Rescue Operating	Communication	\$2,900.00	\$2,900.00	\$2,900.00	\$3,000.00	\$1,265.57
County Rescue Operating	Small Tools And Equipment	\$8,000.00	\$8,000.00	\$8,000.00	\$6,000.00	\$6,000.00
County Rescue Operating	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Rescue Operating	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Rescue Operating		\$0.00	\$0.00	\$0.00	\$0.00	(\$18,124.10)

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Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
EMS Billing- Rescue	Ambulance services	(\$900,000.00)	(\$770,000.00)	(\$770,000.00)	(\$790,000.00)	(\$784,306.75)
EMS Billing- Rescue	Refund Overpayments	\$0.00	\$0.00	\$0.00	\$0.00	\$3,302.52
EMS Billing- Rescue	Collections By Credit Card	(\$100,000.00)	(\$100,000.00)	\$0.00	\$0.00	(\$18,138.35)
EMS Billing- Rescue	Interest Income	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,010.69)
EMS Billing- Rescue	State Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	(\$96,500.00)
EMS Billing- Rescue	Federal Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Billing- Rescue	Salaries	\$426,040.00	\$232,950.00	\$232,950.00	\$191,075.75	\$170,057.21
EMS Billing- Rescue	Wages	\$122,304.00	\$122,304.00	\$122,304.00	\$94,100.00	\$55,684.04
EMS Billing- Rescue	Overtime	\$18,300.00	\$18,300.00	\$18,300.00	\$3,031.00	\$5,311.78
EMS Billing- Rescue	Fringe Expense	\$174,022.00	\$97,141.00	\$97,141.00	\$80,987.45	\$62,427.23
EMS Billing- Rescue	Service Contracts	\$280,520.00	\$271,866.00	\$272,166.00	\$254,686.00	\$274,881.87
EMS Billing- Rescue	Medical Costs	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,015.00
EMS Billing- Rescue	Printing & Office Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$216.00
EMS Billing- Rescue	Equip Opns & Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Billing- Rescue	Travel	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
EMS Billing- Rescue	Schools And Registrations	\$9,500.00	\$9,500.00	\$0.00	\$9,500.00	\$4,598.00
EMS Billing- Rescue	Medical Supplies	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00
EMS Billing- Rescue	Bank Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Billing- Rescue	Administration Fees	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$16,432.00
EMS Billing- Rescue	Building Maint & Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Billing- Rescue	Small Tools And Equipment	\$14,500.00	\$14,500.00	\$14,500.00	\$14,400.00	\$17,694.75
EMS Billing- Rescue	Capital Outlay	\$115,000.00	\$15,000.00	\$15,000.00	\$308,000.00	\$220,946.18
EMS Billing- Rescue	Construction	\$0.00	\$0.00	\$0.00	\$143,000.00	\$143,184.86
EMS Billing- Rescue	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMS Billing- Rescue		\$222,186.00	(\$26,439.00)	\$64,361.00	\$359,980.20	\$68,795.65
Seniors Grant/Triad	Miscellaneous And Other Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Seniors Grant/Triad	Contributions	\$0.00	\$0.00	\$0.00	(\$4,000.00)	(\$745.00)
Seniors Grant/Triad	Materials	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
Seniors Grant/Triad	Supplies	\$1,700.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
Seniors Grant/Triad	Trips & Admissions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Seniors Grant/Triad	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Seniors Grant/Triad		\$1,700.00	\$1,500.00	\$1,500.00	(\$2,500.00)	(\$745.00)
Jill Buddy Camp	Miscellaneous Revenue	\$0.00	\$0.00	(\$2,500.00)	\$0.00	\$0.00
Jill Buddy Camp	Miscellaneous And Other Grants	(\$2,500.00)	(\$2,500.00)	\$0.00	\$0.00	\$0.00
Jill Buddy Camp	Contributions	\$0.00	\$0.00	(\$1,500.00)	\$0.00	\$0.00
Jill Buddy Camp	Instructor Fees	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Jill Buddy Camp	Travel	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
Jill Buddy Camp	Materials	\$2,000.00	\$2,500.00	\$0.00	\$2,000.00	\$448.55
Jill Buddy Camp	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jill Buddy Camp		\$0.00	\$0.00	(\$1,500.00)	\$2,500.00	\$448.55

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Department	Account Description	2023 Draft Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Fishing Rodeo	Contributions	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$3,300.00)
Fishing Rodeo	Materials	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,129.61
Fishing Rodeo	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fishing Rodeo		\$0.00	\$0.00	\$0.00	\$0.00	(\$1,170.39)
Bikeway/Walkway	Contributions	(\$10,000.00)	(\$5,000.00)	(\$10,000.00)	(\$10,000.00)	(\$5,871.00)
Bikeway/Walkway	Materials	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$4,840.38
Bikeway/Walkway	Small Tools And Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bikeway/Walkway	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bikeway/Walkway	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bikeway/Walkway		\$0.00	\$0.00	\$0.00	\$0.00	(\$1,030.62)
HBT CTY Grant	Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HBT CTY Grant	Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HBT CTY Grant	VDOTCharges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HBT CTY Grant	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HBT CTY Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CDBG Community Development Blk Grn Federal Grant Funds		(\$105,000.00)	(\$85,000.00)	(\$105,000.00)	(\$105,000.00)	(\$72,267.54)
CDBG Community Development Blk Grn Engineering		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CDBG Community Development Blk Grn Construction		\$105,000.00	\$85,000.00	\$105,000.00	\$105,000.00	\$0.00
CDBG Community Development Blk Grn Land Acquisition		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CDBG Community Development Blk Grn Right Of Way		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CDBG Community Development Blk Grn Easement Row		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CDBG Community Development Blk Grn Operating Transfer/Grnt Supp		\$0.00	\$0.00	\$0.00	\$0.00	\$72,267.54
CDBG Community Development Blk Grnt		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REG COM GATHERING SPACES	Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REG COM GATHERING SPACES	Construction	\$0.00	\$0.00	\$275,000.00	\$0.00	\$0.00
REG COM GATHERING SPACES	Easement Row	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REG COM GATHERING SPACES		\$0.00	\$0.00	\$275,000.00	\$0.00	\$0.00
		\$2,792,667.00	\$683,982.00	\$889,731.00	\$436,850.20	\$812,889.01
	Use of fund balance	\$2,792,667.00	\$683,982.00	\$889,731.00	\$436,850.20	\$812,889.01
	Total Revenues	\$1,679,310.75				
	Total Expense	\$4,471,977.75				
	Total Capital	\$2,862,111.00				
	Operating Expenses	\$1,609,866.75				

Town of Christiansburg
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CEMETERY FUND
Operating Revenue and Expense Including Capital

Organization	Object	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
30471025	415000	Interest On Bank Deposits	(2,500)	(2,500)	(3,000)	(4,000)	(11,501)
30471025	416300	Cemetery Charges	-	-	-	-	-
30471025	416310	Sale Of Lots	(35,000)	(35,000)	(25,000)	(25,000)	(53,920)
30471025	416320	Sale Of Niches-Columbarium	(10,000)	(15,000)	(4,000)	(2,000)	(6,800)
30471025	416330	Burial Charges	(60,000)	(60,000)	(60,000)	(55,000)	(78,675)
30471025	416340	Cemetery Reimbursement Service	-	-	-	-	-
30471025	418050	Miscellaneous Revenue	-	-	-	-	-
30471025	510000	Salaries	108,889	101,555	101,555	98,403	100,950
30471025	512000	Wages	5,440	5,440	5,440	5,440	3,202
30471025	514000	Overtime	11,000	11,000	12,250	11,000	5,644
30471025	520000	Fringe Expense	42,412	41,057	41,057	39,833	34,670
30471025	531000	Service Contracts	71,660	76,600	76,600	76,600	52,706
30471025	550100	Printing & Office Supplies	1,500	1,500	1,500	1,500	945
30471025	550300	Postage	150	150	150	150	-
30471025	551540	Vehicle Fuel	2,500	1,600	1,600	1,600	1,161
30471025	551550	Equip Opns & Repair	6,000	6,000	6,000	6,000	2,866
30471025	552025	Liability Insurance	2,000	2,000	2,000	2,000	1,840
30471025	552100	Electricity	3,000	3,000	3,000	3,000	2,274
30471025	552300	Telephone	700	700	700	700	717
30471025	552320	Telephone Cell Stp	800	800	800	800	-
30471025	554210	Dues And Memberships	-	-	-	-	-
30471025	554220	Travel	-	-	-	-	-
30471025	554225	Schools And Registrations	-	-	-	-	-
30471025	556100	Computer Hardware	-	-	-	-	-
30471025	556110	Computer Software	25,000	-	25,000	-	-
30471025	561550	Materials	7,500	7,500	7,500	6,000	4,193
30471025	566310	Uniforms	2,300	2,196	2,196	2,196	1,363
30471025	567150	Building Maint & Grounds	7,800	7,500	7,500	5,500	5,074
30471025	587000	Small Tools And Equipment	3,500	3,500	3,500	5,300	2,992
30471025	587200	Capital Outlay	22,500	15,000	15,000	23,000	18,080
30471025	599100	Operating Transfer Cemetery	(264,651)	(227,098)	(253,348)	(234,449)	(159,191)
			264,651	227,098	253,348		
		Revenue	107,500				
		Operating expense	302,151				
		Capital Expense	22,500				

Town of Christiansburg
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CAPITAL PROJECT FUND

Project	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Tower Road Signal	State Grant Funds	\$0.00	(\$641,814.00)	(\$641,819.00)	(\$116,785.01)	(\$47,020.55)
Tower Road Signal	Engineering	\$0.00	\$23,774.15	\$39,825.00	\$108,825.02	\$81,141.09
Tower Road Signal	Construction	\$20,000.00	\$1,347,267.90	\$1,467,795.00	\$0.00	\$0.00
Tower Road Signal	Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.00
Tower Road Signal	Easement Row	\$0.00	\$0.00	\$0.00	\$124,745.00	\$0.00
Tower Road Signal	VDOTCharges	\$25,000.00	\$20,000.00	\$25,000.00	\$0.00	\$0.00
Tower Road Signal	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$47,020.54)
Tower Road Signal	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$116,785.01)	\$0.00
Tower Road Signal		\$45,000.00	\$749,228.05	\$890,801.00	\$0.00	(\$0.00)
Cambria Trail	State Grant Funds	(\$45,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Cambria Trail	Engineering	\$90,000.00	\$0.00	\$45,000.00	\$99,898.39	\$0.00
Cambria Trail	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$99,898.39)	\$0.00
Cambria Trail		\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Arbor Drive Signal	State Grant Funds	(\$14,744.92)	(\$762,351.35)	(\$762,352.00)	(\$146,355.83)	(\$77,666.15)
Arbor Drive Signal	Engineering	\$0.00	\$83,255.43	\$18,041.00	\$210,909.66	\$116,086.73
Arbor Drive Signal	Construction	\$234,253.05	\$1,216,882.26	\$1,455,758.00	\$0.00	\$0.00
Arbor Drive Signal	Land Acquisition	\$0.00	\$224,565.00	\$43,904.00	\$0.00	\$39,245.58
Arbor Drive Signal	Right Of Way	\$0.00	\$0.00	\$0.00	\$81,801.00	\$0.00
Arbor Drive Signal	VDOTCharges	\$2,000.00	\$5,000.00	\$7,000.00	\$0.00	\$0.00
Arbor Drive Signal	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$77,666.16)
Arbor Drive Signal	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$146,354.83)	\$0.00
Arbor Drive Signal		\$221,508.13	\$767,351.34	\$762,351.00	\$0.00	\$0.00
Roanoke Sidewalk	State Grant Funds	\$0.00	\$0.00	\$0.00	(\$166,208.90)	(\$165,505.95)
Roanoke Sidewalk	Construction	\$0.00	\$0.00	\$0.00	\$367,363.80	\$332,457.90
Roanoke Sidewalk	VDOTCharges	\$0.00	\$0.00	\$0.00	\$2,500.00	\$48.79
Roanoke Sidewalk	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$167,000.74)
Roanoke Sidewalk	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$203,654.90)	\$0.00
Roanoke Sidewalk		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Arbor Drive Sidewalk	VDOTCharges	\$0.00	\$0.00	\$0.00	\$0.00	\$2,171.49
Arbor Drive Sidewalk	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,171.49)
Arbor Drive Sidewalk		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Falling Branch Intersection	VDOTCharges	\$0.00	\$0.00	\$0.00	\$0.00	\$6,097.84
Falling Branch Intersection	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,097.84)
Falling Branch Intersection		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Town of Christiansburg
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CAPITAL PROJECT FUND

Project	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Roanoke st Prim Ext Depot 460	State Grant Funds	\$0.00	(\$951,911.00)	(\$475,955.00)	\$0.00	\$0.00
Roanoke st Prim Ext Depot 460	Construction	\$0.00	\$951,911.00	\$951,910.00	\$0.00	\$0.00
Roanoke st Prim Ext Depot 460		\$0.00	\$0.00	\$475,955.00	\$0.00	\$0.00
Roanoke St Prim Pav 460 to Tower	State Grant Funds	(\$1,460,000.00)	(\$40,000.00)	(\$1,500,000.00)	\$0.00	\$0.00
Roanoke St Prim Pav 460 to Tower	Construction	\$1,600,000.00	\$40,000.00	\$1,500,000.00	\$0.00	\$0.00
Roanoke St Prim Pav 460 to Tower		\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00
N. Franklin Cambria Int	State Grant Funds	\$0.00	\$0.00	\$0.00	(\$156,478.88)	(\$115,104.92)
N. Franklin Cambria Int	Federal Grant Funds	\$0.00	\$0.00	\$0.00	(\$693,149.00)	(\$1,035,944.76)
N. Franklin Cambria Int	Engineering	\$0.00	\$6,728.00	\$0.00	\$0.00	\$0.00
N. Franklin Cambria Int	Construction	\$0.00	\$0.00	\$0.00	\$849,627.88	\$1,151,045.68
N. Franklin Cambria Int	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00
N. Franklin Cambria Int		\$0.00	\$6,728.00	\$0.00	\$0.00	\$0.00
Chrisman Mill Crossing	State Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,693.56)
Chrisman Mill Crossing	Federal Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,132.86)
Chrisman Mill Crossing	Construction	\$0.00	\$57,000.00	\$200,000.00	\$209,397.54	\$10,208.42
Chrisman Mill Crossing	VDOTCharges	\$0.00	\$0.00	\$0.00	\$0.00	\$31.59
Chrisman Mill Crossing	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,413.59)
Chrisman Mill Crossing	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$209,397.54)	\$0.00
Chrisman Mill Crossing		\$0.00	\$57,000.00	\$200,000.00	\$0.00	\$0.00
Primary Paving	State Grant Funds	\$0.00	\$0.00	(\$171,065.00)	\$0.00	\$0.00
Primary Paving	Federal Grant Funds	\$0.00	\$0.00	\$0.00	(\$1,213,070.00)	\$0.00
Primary Paving	Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$3,699.00
Primary Paving	Construction	\$1,100,000.00	\$1,100,000.00	\$2,371,065.00	\$2,627,525.65	\$239,690.79
Primary Paving	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$243,389.79)
Primary Paving	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$1,414,455.65)	\$0.00
Primary Paving		\$1,100,000.00	\$1,100,000.00	\$2,200,000.00	\$0.00	\$0.00
HBT Ph 3	Construction	\$0.00	\$0.00	\$0.00	\$2,620.18	\$0.00
HBT Ph 3	Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$22,349.81
HBT Ph 3	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$22,349.81)
HBT Ph 3	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$2,620.18)	\$0.00
HBT Ph 3		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Depot Park Trail	State Grant Funds	\$0.00	\$0.00	\$0.00	(\$143,338.23)	\$0.00
Depot Park Trail	Federal Grant Funds	\$0.00	\$0.00	\$0.00	\$0.00	(\$118,743.56)
Depot Park Trail	Construction	\$0.00	\$0.00	\$0.00	\$211,275.38	\$216,433.38
Depot Park Trail	VDOTCharges	\$0.00	\$0.00	\$0.00	\$0.00	\$673.46
Depot Park Trail	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$98,363.28)
Depot Park Trail	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$67,937.15)	\$0.00
Depot Park Trail		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CAPITAL PROJECT FUND

Project	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Roanoke Sidwalk Bypass	State Grant Funds	\$0.00	\$0.00	(\$3,458.00)	\$0.00	\$0.00
Roanoke Sidwalk Bypass	Federal Grant Funds	(\$634,558.57)	(\$12,000.00)	(\$646,559.00)	(\$665,470.52)	(\$14,460.84)
Roanoke Sidwalk Bypass	Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$18,076.05
Roanoke Sidwalk Bypass	Construction	\$954,368.54	\$15,000.00	\$815,709.00	\$836,255.40	\$0.00
Roanoke Sidwalk Bypass	VDOTCharges	\$0.00	\$0.00	\$1,269.00	\$0.00	\$1,200.91
Roanoke Sidwalk Bypass	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,816.12)
Roanoke Sidwalk Bypass	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$170,784.88)	\$0.00
Roanoke Sidwalk Bypass		\$319,809.97	\$3,000.00	\$166,961.00	\$0.00	(\$0.00)
N. Franklin Wades Ln Ped Improv	State Grant Funds	(\$26,000.00)	(\$26,000.00)	(\$68,000.00)	(\$32,000.00)	\$0.00
N. Franklin Wades Ln Ped Improv	Engineering	\$32,500.00	\$32,500.00	\$85,000.00	\$40,000.00	\$0.00
N. Franklin Wades Ln Ped Improv	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$8,000.00)	\$0.00
N. Franklin Wades Ln Ped Improv		\$6,500.00	\$6,500.00	\$17,000.00	\$0.00	\$0.00
S. Franklin Ped Improv	State Grant Funds	(\$26,000.00)	(\$26,000.00)	(\$52,000.00)	(\$32,000.00)	\$0.00
S. Franklin Ped Improv	Engineering	\$32,500.00	\$32,500.00	\$65,000.00	\$40,000.00	\$0.00
S. Franklin Ped Improv	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$8,000.00)	\$0.00
S. Franklin Ped Improv		\$6,500.00	\$6,500.00	\$13,000.00	\$0.00	\$0.00
N. Franklin Bridge Deck	Engineering	\$50,000.00	\$50,000.00	\$109,479.00	\$110,000.00	\$521.08
N. Franklin Bridge Deck	Construction	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
N. Franklin Bridge Deck	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$110,000.00)	(\$521.08)
N. Franklin Bridge Deck		\$2,350,000.00	\$50,000.00	\$109,479.00	\$0.00	\$0.00
Aquatic Overflow Parking	Construction	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$2,000.00
Aquatic Overflow Parking	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)
Aquatic Overflow Parking		\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00
MPO Traffic Signal Study	Miscellaneous And Other Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
MPO Traffic Signal Study	Engineering	\$0.00	\$100,000.00	\$108,778.00	\$120,000.00	\$11,221.83
MPO Traffic Signal Study	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$31,221.83)
MPO Traffic Signal Study	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$120,000.00)	\$0.00
MPO Traffic Signal Study		\$0.00	\$100,000.00	\$108,778.00	\$0.00	\$0.00
Connector Road	Engineering	\$0.00	\$0.00	\$38,689.00	\$141,599.91	\$102,911.39
Connector Road	Construction	\$0.00	\$38,689.00	\$0.00	\$0.00	\$0.00
Connector Road	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$102,911.39)
Connector Road	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$141,599.91)	\$0.00
Connector Road		\$0.00	\$38,689.00	\$38,689.00	\$0.00	\$0.00

Town of Christiansburg
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CAPITAL PROJECT FUND

Project	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Budget	2021 Actuals
Retaining Wall	Miscellaneous And Other Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retaining Wall	Construction	\$0.00	\$11,881.00	\$18,000.00	\$0.00	\$0.00
Retaining Wall		\$0.00	\$11,881.00	\$18,000.00	\$0.00	\$0.00
Truman Wilson Park	Proceeds From Bonds	\$0.00	(\$9,300,000.00)	(\$9,300,000.00)	\$0.00	\$0.00
Truman Wilson Park	Miscellaneous And Other Grants	(\$2,000,000.00)	\$0.00	(\$2,000,000.00)	\$0.00	\$0.00
Truman Wilson Park	Contributions	(\$2,000,000.00)	\$0.00	(\$2,000,000.00)	\$0.00	\$0.00
Truman Wilson Park	State Grant Funds	(\$350,000.00)	\$0.00	(\$350,000.00)	\$0.00	\$0.00
Truman Wilson Park	Furniture,Fixtures&Equipment	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00
Truman Wilson Park	Consulting/Testing	\$583,549.00	\$309,211.00	\$895,000.00	\$0.00	\$0.00
Truman Wilson Park	Engineering	\$0.00	\$2,240.00	\$0.00	\$27,043.40	\$515,284.09
Truman Wilson Park	Construction	\$7,074,874.00	\$8,466,867.00	\$15,516,741.00	\$0.00	\$777,010.44
Truman Wilson Park	Right Of Way	\$68,008.00	\$0.00	\$68,008.00	\$0.00	\$0.00
Truman Wilson Park	Operating Transfer/Grnt Supp	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,292,294.53)
Truman Wilson Park	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$27,043.40)	\$0.00
Truman Wilson Park		\$3,626,431.00	(\$521,682.00)	\$3,079,749.00	\$0.00	\$0.00
Trail Lighting	Engineering	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Trail Lighting	Construction	\$180,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00
Trail Lighting		\$180,000.00	\$20,000.00	\$200,000.00	\$0.00	\$0.00
	Grand Total	\$8,120,749.10	\$2,395,195.39	\$8,405,763.00	\$0.00	\$0.00
	Totals	\$8,120,749.10	\$2,395,195.39	\$8,405,763.00	\$0.00	\$0.00
	From reserves or assigned		\$11,881.00	\$18,000.00		
	Park	\$3,611,682.00	\$2,840,000.00			
	Support from general fund	\$4,509,067.10	\$2,904,996.39	\$10,416,028.00		
	Total all Project Costs	\$14,677,052.59				
	Total Revenue	\$6,556,303.49	\$11,760,076.35	\$17,814,761.00		

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WATER AND SEWER FUND
Revenue and Expenses

	Account Description	2023 Preliminary Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Bud	2021 Actuals
Water Operations	Gain (Loss) on Sale of Assets	-	-	-	-	-
Water Operations	Water Sales	(5,800,000)	(5,800,000)	(5,700,000)	(5,100,000)	(5,081,197)
Water Operations	Water Connections	(250,000)	(250,000)	(250,000)	(250,000)	(438,923)
Water Operations	Penalties	(125,000)	(125,000)	(125,000)	(125,000)	(160,055)
Water Operations	Restoring Water	(25,000)	(30,000)	(25,000)	(50,000)	(14,025)
Water Operations	Interest Income	-	-	-	-	-
Water Operations	Turn On Fee	(20,000)	(20,000)	(20,000)	(20,000)	(21,420)
Water Operations	Misc.Payments&Cr.Water Billing	-	-	(500)	(500)	-
Water Operations	Wheeling Fees	(100,000)	(100,000)	(100,000)	(75,000)	(109,092)
Water Operations	Proceeds From Sale Equipment	-	-	(1,000)	(1,000)	-
Water Operations	Grants In Aid Of Construction	-	-	-	-	(680,745)
Water Operations	Proceeds From Bonds	-	-	-	-	-
Water Operations	Federal Grant Funds	-	-	-	-	(46,382)
Treatment Plant Operations	Wastewater Service Fees	(5,110,000)	(5,106,000)	(5,300,000)	(5,300,000)	(5,008,353)
Treatment Plant Operations	Wastewater Connections	(240,000)	(240,000)	(240,000)	(240,000)	(335,577)
Treatment Plant Operations	Fog Permits	(1,000)	(1,000)	(2,000)	(1,000)	(4,050)
Water Operations	Salaries	769,502	702,002	728,004	711,355	862,901
Water Operations	Wages	-	-	-	-	-
Water Operations	Overtime	60,000	60,000	71,550	60,000	34,770
Water Operations	Fringe Expense	296,643	273,001	273,001	273,837	331,338
Water Operations	Service Contracts	21,300	15,363	18,070	16,970	15,994
Water Operations	Printing	7,800	7,744	7,800	7,800	5,199
Water Operations	Postage	19,000	18,911	19,000	19,000	15,746
Water Operations	Vehicle Fuel	35,000	42,000	35,000	35,000	30,870
Water Operations	Equip Opns & Repair	50,000	50,000	50,000	50,000	49,215
Water Operations	Liability Insurance	23,000	23,000	23,000	23,000	21,160
Water Operations	Electricity	11,000	7,389	11,000	11,000	8,816
Water Operations	Fuel/Gas	2,000	1,862	2,000	2,000	1,304
Water Operations	Telephone	7,500	6,191	7,500	7,500	6,975
Water Operations	Dues And Memberships	550	550	550	550	550
Water Operations	Travel	600	-	-	800	-
Water Operations	Schools And Registrations	6,945	3,389	3,439	7,994	3,193
Water Operations	Computer Hardware	3,800	-	-	2,500	3,429
Water Operations	Computer Software	101,000	66,977	66,000	51,000	61,461
Water Operations	Water Authority Payments	3,700,000	3,600,000	3,600,000	3,400,000	3,187,618
Water Operations	State Water Works Fees	31,000	30,606	31,000	31,000	30,096
Water Operations	Materials	250,000	240,152	235,375	229,971	231,429
Water Operations	Uniforms	13,273	12,270	12,273	12,273	11,955
Water Operations	Depreciation Expense	-	-	-	-	2,210,899
Water Operations	Issue Costs	-	-	-	-	16,770
Water Operations	Merchant Service Fees	48,000	47,318	29,000	29,000	51,342
Water Operations	Pump Station Maintenance	31,800	31,739	31,800	31,800	20,032
Water Operations	Small Tools And Equipment	4,500	4,801	4,800	6,600	6,584

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
WATER AND SEWER FUND
Revenue and Expenses

	Account Description	2023 Preliminary Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Bud	2021 Actuals
Sewer Pump Operations	Salaries	675,170	601,500	638,586	571,794	487,364
Sewer Pump Operations	Wages	-	-	-	-	-
Sewer Pump Operations	Overtime	50,000	50,000	50,850	50,000	6,713
Sewer Pump Operations	Fringe Expense	260,278	239,470	239,470	219,523	196,468
Sewer Pump Operations	Service Contracts	52,000	51,400	51,400	51,400	23,360
Sewer Pump Operations	Printing	6,000	5,997	6,000	6,000	3,947
Sewer Pump Operations	Postage	16,000	16,000	16,000	16,000	15,746
Sewer Pump Operations	Vehicle Fuel	28,500	34,000	27,000	27,000	26,104
Sewer Pump Operations	Equip Opns & Repair	26,500	23,080	23,080	25,350	25,724
Sewer Pump Operations	Liability Insurance	12,000	12,000	12,000	12,000	11,040
Sewer Pump Operations	Electricity	103,000	94,658	103,000	103,000	93,812
Sewer Pump Operations	Telephone	7,000	4,297	7,000	7,000	3,872
Sewer Pump Operations	Dues And Memberships	-	-	-	-	-
Sewer Pump Operations	Travel	-	-	-	-	-
Sewer Pump Operations	Schools And Registrations	5,258	3,276	3,334	9,166	158
Sewer Pump Operations	Computer Hardware	2,400	2,500	-	-	421
Sewer Pump Operations	Computer Software	13,500	16,000	16,000	16,000	4,270
Sewer Pump Operations	Materials	50,000	60,000	49,000	49,000	48,750
Sewer Pump Operations	Uniforms	17,366	16,366	16,366	16,366	8,025
Sewer Pump Operations	Chemicals Wastewater	26,000	23,092	26,000	26,000	27,093
Sewer Pump Operations	Merchant Service Fees	65,000	65,414	40,000	27,000	70,973
Sewer Pump Operations	Pump Station Maintenance	61,000	57,397	51,092	60,895	56,543
Sewer Pump Operations	Small Tools And Equipment	2,000	2,000	2,000	2,000	1,836
Treatment Plant Operations	State Grant Funds	-	-	-	-	-
Treatment Plant Operations	Federal Grant Funds	-	-	-	-	-
Treatment Plant Operations	Salaries	538,200	482,560	515,632	510,179	475,567
Treatment Plant Operations	Wages	30,410	18,817	30,410	30,410	14,438
Treatment Plant Operations	Overtime	25,000	22,445	25,000	16,000	3,714
Treatment Plant Operations	Fringe Expense	209,910	195,795	195,795	198,617	193,602
Treatment Plant Operations	Service Contracts	36,450	23,678	24,412	21,612	13,979
Treatment Plant Operations	Printing & Office Supplies	4,000	3,800	3,800	3,800	4,080
Treatment Plant Operations	Postage	150	150	150	150	-
Treatment Plant Operations	Vehicle Fuel	10,000	12,000	10,000	10,000	5,390
Treatment Plant Operations	Equip Opns & Repair	75,000	55,659	71,952	69,252	67,828
Treatment Plant Operations	Liability Insurance	13,200	13,200	13,200	13,200	12,144
Treatment Plant Operations	Electricity	200,000	200,000	210,000	210,000	174,653
Treatment Plant Operations	Fuel/Gas	25,000	29,000	25,000	25,000	31,294
Treatment Plant Operations	Telephone	9,500	8,345	9,500	9,500	9,929
Treatment Plant Operations	Telephone Cell Stp	-	-	-	-	-
Treatment Plant Operations	Dues And Memberships	500	150	-	800	280
Treatment Plant Operations	Travel	1,200	-	-	1,500	-
Treatment Plant Operations	Schools And Registrations	5,778	6,948	-	9,564	4,395
Treatment Plant Operations	Computer Hardware	2,500	-	26,170	-	-

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
WATER AND SEWER FUND
Revenue and Expenses

	Account Description	2023 Preliminary Budget	Budget	2022 Projected Actuals	2022 Revised Budget	2021 Revised Bud	2021 Actuals
Treatment Plant Operations	Computer Software		19,000	17,450	500	22,000	20,767
Treatment Plant Operations	Permit Fee		12,200	12,200	12,200	12,200	8,379
Treatment Plant Operations	Materials		30,000	28,498	30,000	30,000	26,261
Treatment Plant Operations	Uniforms		-	-	-	-	-
Treatment Plant Operations	Chemicals Plant		35,000	33,810	30,000	30,000	26,697
Treatment Plant Operations	Chemical Analysis Plant		25,000	24,813	20,500	20,500	10,878
Treatment Plant Operations	Lab Operations		24,000	24,000	24,000	24,000	23,505
Treatment Plant Operations	Building Maint & Grounds		26,000	26,000	26,000	26,000	24,980
Treatment Plant Operations	Sludge Disposal		225,000	215,000	215,000	206,000	214,733
Treatment Plant Operations	DEQ Fines		-	-	-	-	-
Treatment Plant Operations	Small Tools And Equipment		5,125	2,700	2,700	8,500	9,793
Water & Waste Water	Principal		257,208	242,830	242,830	942,563	242,830
Water & Waste Water	Interest		28,060	26,600	27,362	85,542	63,155
	TOTAL REVENUE		(11,671,000)	(11,672,000)	(11,763,500)	(11,162,500)	(11,899,820)
	TOTAL EXPENSE		8,846,576	8,350,160	8,430,453	8,853,332	10,015,135
	NET		(2,824,424)	(3,321,840)	(3,333,047)	(2,309,168)	(1,884,685)
	Total Capital		7,612,200	2,169,383	6,227,073	5,032,913	136,606
	Beginning fund balance		4,997,607	3,845,150	3,845,150		
	Ending fund balance		209,831	4,997,607	951,124		
	General fund support		-	-	-		

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
WATER AND SEWER FUND
CAPITAL

Project name	Account Description	2023 Preliminary Budg	2022 Projected Actuals	2022 Revised Budget
Water Operations	Capital Outlay	180,000	86,125	86,125
Water Operations	Engineering	50,000	5,000	-
Water Operations	Construction	-	125,000	125,000
Water Operations	Right Of Way	-	-	-
Water Operations	Easement Row	-	-	-
Buffalo tank rehab	Engineering	-	100,000	-
Buffalo tank rehab	Construction	1,500,000	-	1,367,720
Buffalo tank rehab	Right Of Way	-	90,000	-
Cambria Improvements	Engineering	-	-	-
Cambria Improvements	Construction	-	-	47,043
Waterline almetta montague	Engineering	-	-	-
Waterline almetta montague	Construction	-	51,755	51,755
Pump station upgrades	Engineering	-	64,050	-
Pump station upgrades	Construction	750,000	-	637,179
Pump station upgrades	Right Of Way	-	15,000	79,050
Roanoke Street Water Line	Engineering	-	-	-
Roanoke Street Water Line	Construction	2,200,000	550,000	2,750,000
Sewer Pump Operations	Capital Outlay	76,200	26,803	27,073
Sewer Pump Operations	Engineering	20,000	20,001	20,000
Sewer Pump Operations	Construction	115,000	185,000	185,000
Treatment Plant Operations	Capital Outlay	125,000	200,500	200,500
Treatment Plant Operations	Engineering	60,000	59,521	60,000
Treatment Plant Operations	Construction	1,086,000	573,000	573,000
Treatment Plant Operations	Easement Row	-	-	-
Sewer pump station upgrades	Engineering	100,000	15,288	15,288
Sewer pump station upgrades	Construction	-	-	-
Sewer pump station upgrades	Right Of Way	-	-	-

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
WATER AND SEWER FUND
CAPITAL

Project name	Account Description	2023 Preliminary Budg	2022 Projected Actuals	2022 Revised Budget
Silver Lake Interceptor	Engineering	100,000	-	-
Silver Lake Interceptor	Construction	1,250,000	-	-
Silver Lake Interceptor	Right Of Way	-	-	-
Arrowhead basin I&I	Engineering	-	2,340	2,340
Arrowhead basin I&I	Construction	-	-	-
Arrowhead basin I&I	Right Of Way	-	-	-
TOTALS		7,612,200	2,169,383	6,227,073

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
STORM WATER ENTERPRISE FUND
Revenue and Expense Operating

Department	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget
Storm Drain Operations	Grants In Aid Of Construction	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Stormwater New Reg Fee	(\$13,000.00)	(\$13,000.00)	(\$12,000.00)
Storm Drain Operations	Stormwater Maintenance Fee	\$0.00	\$0.00	(\$2,000.00)
Storm Drain Operations	Stormwater Transfer Fee	(\$1,000.00)	(\$500.00)	(\$1,500.00)
Storm Drain Operations	Stormwater Monthly Fees	(\$1,430,000.00)	(\$1,430,000.00)	(\$1,380,000.00)
Storm Drain Operations	Stormwater Penalties	(\$10,000.00)	(\$10,000.00)	\$0.00
Storm Drain Operations	Stormwater Interest	\$0.00	\$0.00	\$0.00
Storm Drain Operations	State Grant Funds	\$0.00	\$0.00	(\$1,310,791.00)
Storm Drain Operations	Federal Grant Funds	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Salaries	\$486,915.00	\$474,640.00	\$474,640.00
Storm Drain Operations	Wages	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Overtime	\$17,500.00	\$17,500.00	\$21,900.00
Storm Drain Operations	Fringe Expense	\$187,705.00	\$215,961.00	\$215,961.00
Storm Drain Operations	Service Contracts		\$12,000.00	\$12,000.00
Storm Drain Operations	Printing & Office Supplies	\$6,000.00	\$6,000.00	\$6,000.00
Storm Drain Operations	Postage	\$15,000.00	\$14,500.00	\$14,500.00
Storm Drain Operations	Vehicle Fuel	\$18,000.00	\$17,000.00	\$17,000.00
Storm Drain Operations	Equip Opns & Repair	\$20,000.00	\$15,000.00	\$15,000.00
Storm Drain Operations	Liability Insurance	\$3,600.00	\$3,600.00	\$3,600.00
Storm Drain Operations	Telephone	\$2,640.00	\$2,640.00	\$2,640.00
Storm Drain Operations	Dues And Memberships	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Travel	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Schools And Registrations	\$8,355.00	\$5,225.00	\$5,225.00
Storm Drain Operations	Computer Hardware	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Computer Software	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Materials	\$52,500.00	\$52,500.00	\$52,500.00
Storm Drain Operations	Uniforms	\$6,568.00	\$6,068.00	\$6,068.00
Storm Drain Operations	Depreciation Expense	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Merchant Service Fees	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Small Tools And Equipment	\$4,850.00	\$1,900.00	\$1,900.00
	Net revenue over expense	(\$624,367.00)	(\$608,966.00)	(\$1,857,357.00)
	Total Revenue	(\$1,454,000.00)	(\$1,453,500.00)	(\$2,706,291.00)
	Total operating expenses	\$829,633.00	\$844,534.00	\$848,934.00
	net	(\$624,367.00)	(\$608,966.00)	(\$1,857,357.00)

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
Storm water Enterprise Capital

Department	Account Description	2023 Preliminary Budget Budget	2022 Projected Actuals	2022 Revised Budget
Storm Drain Operations	Capital Outlay	\$90,000.00	\$160,000.00	\$160,000.00
Storm Drain Operations	Engineering	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Construction	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Easement Row	\$0.00	\$0.00	\$0.00
Storm Drain Operations	Operating Transfer Storm	\$0.00	\$0.00	\$0.00
Resilency Study	State Grant Funds	(\$44,520.00)	\$0.00	\$0.00
Resilency Study		\$50,000.00	\$0.00	\$0.00
Storm Pond Evaluation&Analysis	Engineering	\$30,000.00	\$30,000.00	\$60,000.00
College Street Drainage	Engineering	\$0.00	\$0.00	\$151,520.00
Culvert replacement	Engineering	\$0.00	\$50,000.00	\$0.00
Culvert replacement	Construction	\$100,000.00	\$50,000.00	\$150,000.00
Sleepy Hollow Drainage Improvement	Engineering	\$0.00	\$39,686.00	\$39,648.00
Industrial Pk SWAM IMP	State Grant Funds	(\$283,455.00)	\$0.00	\$0.00
Industrial Pk SWAM IMP	Engineering	\$0.00	\$15,000.00	\$17,173.00
Industrial Pk SWAM IMP	Construction	\$650,000.00	\$0.00	\$499,358.00
Hickok st improvements	State Grant Funds	(\$1,250,285.73)	(\$108,916.00)	(\$48,411.00)
Hickok st improvements	Engineering	\$0.00	\$42,832.00	\$179,550.00
Hickok st improvements	Construction	\$2,500,571.46	\$0.00	\$2,538,853.00
Hickok st improvements	Right Of Way	\$0.00	\$175,000.00	\$0.00
Stone Street Drainage	Engineering	\$0.00	\$32,500.00	\$32,500.00
	Net	\$1,842,310.73	\$486,102.00	\$3,780,191.00
	Beginning fund balance	\$1,229,707.00	\$1,106,843.00	\$1,106,843.00
	Net revenue from above	\$624,367.00	\$608,966.00	\$1,857,357.00
	Net Capital	\$1,842,310.73	\$486,102.00	\$3,780,191.00
	Support from gen fund	\$0.00	\$0.00	\$815,991.00
	Ending fund balance	\$11,763.27	\$1,229,707.00	(\$815,991.00)
	Total Capital	\$3,420,571.46	\$595,018.00	
	Use of Fund Balance	\$1,217,943.73	\$13,948.00	

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
COMMUNITY SUPPORT

	2023	2022
Boy Scouts of America	2,500	5,000
Boys and Girls Club	10,000	10,000
Children's Trust NRVACAC	7,000	7,000
Christiansburg Institute	10,000	10,000
Christiansburg Library/Montgomery Regional Library	15,000	15,000
Good Samaritan Hospice	5,000	5,000
Literacy Volunteers	1,738	1,655
Montgomery county Christmas Store	5,000	5,000
Montgomery County Emergency Assistance Program	3,000	3,500
Montgomery County Art & Museum	18,000	18,000
NRV Area on Aging	5,049	4,719
New River Community Action/Family Shelter	3,500	3,500
New River Community Action/To Our House	2,100	2,100
New River Community Action/Intervention	9,312	8,869
NRV Cares Children's Advocacy	5,000	5,000
Community Center Old Hill	11,450	-
Salvation Army	10,000	10,000
ACCE Program	50,000	50,000
Wonder Universe	25,000	20,000
United Way of Montgomery Radford a& Floyd Salvation Army	-	10,000
YMCA at VT	10,000	-
	208,649	194,343

Town of Christiansburg
2023 Budget
July 1, 2022 to June 30 2023
Approved by Town Council 5-24-2022
COMMUNITY DEVELOPMENT

	2023	2022
NRV Regional Commission	30,820	30,000
Metropolitan Planning Organization	6,600	6,600
SBA Development Center	7,000	7,000
NRV Regional Airport	23,611	42,411
VT Airport	60,000	60,000
Onward NRV		5,000
Passenger Rail		4,000
Tourism 85% of 1%	164,333	75,556
Marketing 15% of 1%	29,000	13,333
	326,364	243,900

TOWN OF CHRISTIANSBURG
SCHEDULE OF DEBT SERVICE
DEBT SCHEDULE FOR FISCAL YEAR ENDING 6-30-2020

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	8/1/2022	2,161,911	272,124	257,207	14,917	1,904,704
matures 8-1-2029 INT 1.38%	2/1/2023	1,904,704	13,142		13,142	1,904,704
TOTAL DEBT SERVICE ENTERPRISE		\$ 2,161,911	\$ 285,267	\$ 257,207	\$ 28,060	\$ 1,904,704

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	8/1/2022	\$ 609,770	\$ 76,753	\$ 72,545	\$ 4,207	\$ 537,225
matures 8-1-2029 INT 1.38%	2/1/2023	537,225	\$ 3,707		3,707	537,225
Aquatic Center 1.317 MIL REFUNDING 2MIL LOAN	8/1/2022	790,000	135,031	128,000	7,031	662,000
matures 8/2027 1.78%	2/1/2023	662,000	5,892		5,892	662,000
9.99 MILLION LOAN AQUATICS	8/1/2022	6,796,100	522,048	467,000	55,048	6,329,100
matures 8-2035	2/1/2023	6,329,100	51,266		51,266	6,329,100
2.0 MILLION LAND AND PD LOAN	8/1/2022	856,000	215,988	207,000	8,988	649,000
2.1% INT MATURES 8/1/2025	2/1/2023	649,000	6,815		6,815	649,000
9.3 Mill CHASE BANK PARK DEBT	8/1/2022	8,970,123	355,876	289,497	66,379	8,680,626
	2/1/2023	8,680,626	355,876	291,639	64,237	8,388,986
TOTAL DEBT SERVICE GENERAL FUND		\$ 18,021,993	\$ 1,729,251	\$ 1,455,682	\$ 273,569	\$ 16,566,311
TOTAL ALL DEBT SERVICE		\$ 20,183,903	\$ 2,014,517	\$ 1,712,889	\$ 301,629	\$ 18,471,015

TOWN OF CHRISTIANSBURG

PART II

BUDGET
Approved by Town Council 5-24-2022

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 2023. Years 2024 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 potential to raise property taxes 2 cents in 2027 to help with funding aging infrastructure.

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 included in 2023 and forward for park construction and expected debt service requirements. 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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Major Capital Outlay Program	87

TOWN OF CHRISTIANSBURG
2023 Budget
Five Year Forecast Excluding Capital
2023 through 2027

Approved by Town Council 5-24-2022

	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027
Fund/Program	2023 Budget	Forecast	Forecast	Forecast	Forecast
REVENUES GENERAL FUND					
Property taxes	5,166,460	5,269,789	5,375,185	5,482,689	5,592,342
Consumer utility tax	570,000	575,700	581,457	587,272	593,144
Business license tax	3,094,030	3,155,911	3,219,029	3,283,409	3,349,078
Franchise license taxes	120,000		121,203	121,809	122,418
Bank Franchise taxes	885,000	902,700	920,754	939,169	957,952
Motor Vehicle License Fee	600,000	612,000	624,240	636,725	649,459
Transient Lodging taxes	1,741,000	1,775,820	1,811,336	1,847,563	1,884,514
Prepared Meals tax	8,390,000	8,557,800	8,728,956	8,903,535	9,081,606
Cigarette tax	390,000	390,000	380,000	370,000	360,000
Building and Zoning Fees	283,025	280,000	282,800	285,628	288,484
Court and Parking Fines	36,000	36,360	36,360	36,360	36,360
Interest	180,000	183,600	187,272	191,017	194,838
Rentals	190,000	193,800	213,180	234,498	257,948
Solid Waste Service	1,881,000	1,918,620	1,956,992	1,996,132	2,036,055
Radio Installs	86,280	100,000	110,000	112,200	114,444
Parks and Recreation fees and contributions	240,200	420,200	540,200	551,004	562,024
Aquatics fees and contributions	577,700	589,254	601,039	613,060	625,321
Miscellaneous	178,000	183,340	183,340	183,340	183,340
Non Categorical State Aid	1,076,053	1,076,053	1,076,053	1,076,053	1,076,053
Sales Tax	2,650,000	2,676,500	2,703,265	2,730,298	2,757,601
Street Maintenance Payments	3,921,000	3,921,000	3,921,000	3,921,000	3,921,000
Law Enforcement Funds	463,285	463,285	463,285	463,285	463,285
 SPECIAL REVENUE FUNDS Operating Funds	 1,679,311	 1,696,104	 1,713,065	 1,730,196	 1,747,498
 PERMANENT FUNDS- CEMETERY					
Sale of Lots	45,000	46,350	46,814	47,282	47,282
Burial Charges	60,000	60,600	61,206	61,818	61,818
Interest on Perpetual funds	2,500	2,525	2,526	2,526	2,526
		-			
 WATER SEWER ENTERPRISE FUNDS					
Water	6,450,000	6,514,500	6,579,645	6,645,441	6,711,896
Waste Water	5,351,000	5,404,510	5,458,555	5,513,141	5,568,272
 STORM WATER ENTERPRISE FUND					
FEES	1,453,100	1,467,631	1,482,307	1,497,130	1,512,102
GRANTS	1,578,261	1,000,000	500,000	500,000	500,000
Revenues - Totals	49,338,205	49,594,552	49,881,065	50,563,580	51,258,660

TOWN OF CHRISTIANSBURG
2023 Budget
Five Year Forecast Excluding Capital
2023 through 2027

Approved by Town Council 5-24-2022

	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027
Fund/Program	2023 Budget	Forecast	Forecast	Forecast	Forecast
EXPENDITURES/APPROPRIATIONS					
General Fund					
General Government Administration	4,293,068	4,378,930	4,466,508	4,555,838	4,646,955
Police Department	8,138,453	8,301,222	8,467,246	8,636,591	8,809,323
Fire Department	1,167,839	1,191,195	1,215,019	1,239,320	1,264,106
Lifesaving and Rescue	832,176	848,819	857,307	865,881	874,539
Inspections	540,304	551,110	562,132	573,375	584,842
Streets	4,579,691	4,671,285	4,764,711	4,860,005	4,957,205
Solid Waste Services	1,703,024	1,737,084	1,771,826	1,807,263	1,843,408
Building and Grounds	508,660	518,833	529,210	539,794	550,590
Town Hall	78,520	80,090	81,692	83,326	84,993
Municipal shop	265,832	271,149	276,572	282,103	287,745
Engineering	819,054	835,435	852,143	869,186	886,570
PLANNING		374,390	381,878	389,515	397,306
Community Support and Economic Development	603,213	609,245	615,338	621,491	627,706
Parks and Recreations	3,142,850	3,405,706	3,473,821	3,543,297	3,614,163
Aquatics	2,304,357	2,350,444	2,373,949	2,397,688	2,421,665
Debt Service	1,729,255	1,729,255	1,729,255	1,729,255	1,729,255
Total Operating Appropriations General Fund	31,073,344	31,854,193	32,418,607	32,993,928	33,580,371
Total Cemetery Operating Appropriations	264,651	269,944	275,343	280,850	286,467
Total Special Revenue Operating Appropriations	1,609,867				
Enterprise Funds Water and Waste Water					
Water & Waste Water	8,561,308	8,732,534	8,907,185	9,085,329	9,267,035
Debt Service payments	285,268	685,268	685,268	685,268	685,268
Total Operating Appropriations Enterprise Fund Water and Waste Water	8,846,576	9,417,802	9,592,453	9,770,597	9,952,303
Stormwater Enterprise Fund					
Operations Cost	829,633	846,226	863,150	880,413	898,021
Total Operating Appropriations Enterprise Fund Stormwater	829,633	846,226	863,150	880,413	898,021
FUNDS AVAILABLE FOR CAPITAL OUTLAYS	6,714,134	7,206,387	6,731,512	6,637,792	6,541,498

TOWN OF CHRISTIANBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS
FY 2023 THROUGH FY 2027
Approved by Town Council 5-24-2022

FISCAL YEAR	FUNDS AVAILABLE
2022-2023	6,714,134
2023-2024	7,206,387
2024-2025	6,731,512
2025-2026	6,637,792
2026-2027	6,541,498
Designated Reserves for projects	13,200,000
Capital Project grant funding	15,000,000
General Fund Debt	10,000,000
Special Revenue and Grant funding	3,700,000
Water and Waste Water New Debt	30,000,000
TOTAL	105,731,323

Town of Christiansburg
2023 Budget
CAPITAL OUTLAY PROJECTIONS
FY 2023 THROUGH FY 2027

Approved by Town Council 5-24-2022

	Budget 2022-2023	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)	327,000	1,300,000	1,627,000
Fire Department (new fire trucks, new emergency services building)		10,000,000	10,000,000
Lifesaving and Rescue (new medical defibulators and extraction equip)	345,600	1,000,000	1,345,600
Streets Street paving annual	5,742,000	15,000,000	20,742,000
Solid Waste Services (vehicle replacements)		1,000,000	1,000,000
Building and Grounds	300,000	1,000,000	1,300,000
Trails and Sidewalks	2,000,000	4,400,000	6,400,000
Public Works Facility	-	5,500,000	5,500,000
Engineering (technology upgrades)	32,000	100,000	132,000
Aquatics, Parks and Recreations	8,131,000	4,500,000	12,631,000
Total General Fund, Special Revenue and Capital Projects	17,677,600	44,800,000	62,477,600
Total Cemetery	22,500	120,000	142,500
Special Revenue	2,862,111		
Enterprise Funds Water and Waste Water			
Water & Waste Water	7,612,200	33,000,000	40,612,200
Total Enterprise Fund Water and Waste Water	7,612,200	33,000,000	40,612,200
Enterprise Fund Storm Water Utility	3,420,600	12,000,000	15,420,600
TOTAL ALL CAP OUTLAY	31,595,011	89,920,000	118,652,900