

TOWN OF CHRISTIANSBURG  
Budget amendment #1 for Fiscal Year 2023

unassigned fund balance 6-30-2022	28,461,698
use in 2023 budget	4,728,029
Remaining unassigned fund balance	23,733,669
<b>Amendment 1</b>	<b>2,135,048</b>
<b>Fund Balance remaining</b>	<b>21,598,621</b>
Required @35% 14,354,971	

<b>Budget amount change</b>	<b>From Unassigned Fund Balance</b>
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## Capital Projects

### Christiansburg Park

funding from bond and assigned fund balances	<b>168,954.67</b>
to adjust carryover amounts from 2022 to actual expended and received in 2022	

<b>Trail lighting</b>		
588750 Engineering	20,000.00	
Carryover of unspent 2022 funds unassigned fund balance		20,000.00
<b>annual paving</b>		
Construction	462,072.45	
Carryover of unspent 2022 funds unassigned fund balance		462,072.45
<b>Traffic Signal study</b>		
Engineering	41,377.01	
Carryover of unspent 2022 funds unassigned fund balance		41,377.01
<b>N. Franklin Wades Lane Ped Improvements</b>		
Engineering	21,377.50	
Grant Revenue	(17,102.00)	
Carryover of unspent 2022 funds unassigned fund balance		4,275.50
<b>S. FranklinFirst Ped Improvements</b>		
Engineering	17,708.19	
Grant Revenue	(14,166.55)	
Carryover of unspent 2022 funds unassigned fund balance		3,541.64
<b>N.Franklin Bridge Deck</b>		
Engineering	32,930.50	
Construction	138,000.00	
Carryover of unspent 2022 funds unassigned fund balance		32,930.50
additional funding		138,000.00
<b>Primary Extension Paving</b>		
Construction	(101,262.88)	
Grant Revenue	(38,737.12)	(62,525.76)
Carryover of unspent 2022 funds unassigned fund balance		
<b>Primary Extension Paving Roanoke Depot to 460</b>		
Construction	2,183.24	
Grant Revenue	(2,183.24)	
<b>Tower Road Signal</b>		
Construction	202,593.79	
Grant Revenue	(58,679.36)	
Carryover of unspent 2022 funds unassigned fund balance		143,914.43

	Budget amount change	From Unassigned Fund Balance
<b>Arbor Drive Signal</b>		
Construction	265,747.00	
Vdot Charges		
Grant Revenue	(240,642.00)	
Carryover of unspent 2022 funds unassigned fund balance		25,105.00
<b>Roanoke Street Sidewalk at 460 Bypass</b>		
Construction	182,618.70	
Grant Revenue	(192,112.42)	
Carryover of unspent 2022 funds unassigned fund balance		(9,493.72)
<b>Connector Road</b>		
Engineering	31,200.50	
Additional Funding General fund support		31,200.50
<b>N Franklin sidewalk Fill-in NEW GRANT AWARD</b>		
Engineering and design costs	1,037,856.00	
Grant funding	(830,285.00)	
Additional Funding General fund support		207,571.00
<b>Roanoke Street / Depot Street, Ped (122102) NEW GRANT AWARD</b>		
Engineering	159,403.00	
Construction	546,417.00	
VDOT Charges	15,000.00	
Grant Funding	(576,656.00)	
Additional Funding General fund support		144,164.00
<b>Roanoke Street Crossing &amp; Sidewalk (122105)NEW GRANT AWARD</b>		
Engineering	149,997.00	
Construction	537,860.00	
Right of Way	92,625.00	
VDOT Charges	17,360.00	
Grant Funding	(638,274.00)	
Additional Funding General fund support		159,568.00
<b>Roanoke Street / 1st Street Ped (122103)</b>		
Engineering	52,403.00	
Construction	327,334.00	
Grant Funding	(313,390.00)	
VDOT Charges	12,000.00	
Additional Funding General fund support		78,347.00
<b>N Franklin / Depot Intersection SMART SCALE (119471)</b>		
Engineering	767,560.00	
Construction	3,851,008.00	
Right of Way	453,400.00	
Grant Funding	(5,086,968.00)	
VDOT Charges	15,000.00	
Additional Funding General fund support		-
<b>Primary Extension Paving Roanoke Street SB (121972)</b>		
<b>NEW AWARD</b>		
Construction	427,362.00	
VDOT Charges	5,000.00	
Grant Revenue	(432,362.00)	-
<b>Primary Extension Paving Roanoke Street NB 121970</b>		
<b>NEW AWARD</b>		
Construction	465,772.00	

	Budget amount change	From Unassigned Fund Balance
VDOT Charges	10,000.00	
Grant Revenue	(475,772.00)	
Additional Funding General fund support		-
<b>Primary Extension PavingPeppers Ferry 121973</b>		
<b>NEW AWARD</b>		
Construction	281,255.00	
VDOT Charges	5,000.00	
Grant Revenue	(286,255.00)	
Additional Funding General fund support		-
<b>Stafford Drive Signal</b>		
<b>NEW AWARD</b>		
Engineering	80,000.00	
Grant Revenue	(40,000.00)	
Additional Funding General fund support		40,000.00
<b>Total Support to Capital Projects</b>		<b>1,460,047.55</b>

#### General fund adjustments-additions

Adjust carryover for software reserve funds	289,272.72	
Park change order for sinkholes and anchors, scoreboard reflective paint	20,000.00	20,000.00
Pickle Ball courts for new park	300,000.00	300,000.00
Police Dept Building exterior	130,000.00	130,000.00
Planning dept consultant for Comprehensive Plan	25,000.00	25,000.00
New Positions 1 Econ Development	100,000.00	100,000.00
Move right of way fees from engineering budget to College ST	300.00	
Downtown Park Restroom	78,000.00	78,000.00
New timeclocks	22,000.00	22,000.00
On call pay pw depts from salary savings in fy 2023 Estimated cost \$95,347.85		
Annual cost in next fiscal year fy 24 \$190,695.71		
Land Acquisition For College Street Drainage From Arppa funds	185,000.00	
<b>Total use of unassigned fund balance</b>		<b>2,135,047.55</b>

#### Enterprise funds

<b>Water Sewer fund</b>		
Beginning Unassigned 6-30-2022	6,993,342.36	
Projected earnings 6-30-2023	2,824,424.00	
Committed in 2023 Budget	7,612,200.00	
Rollovers and additional funding capital projects	<b>815,700.00</b>	
Operational Increases	<b>72,602.21</b>	
Projected ending fund balance	<b>1,317,264.63</b>	
<b>Buffalo Tank Rehab</b>		189,150.00
<b>Edgewood Pump Station Upgrade</b>		79,050.00
<b>Roanoke Street Waterline</b>		547,500.00
<b>Operational budget increases</b>		72,605.00
Replace Gear box on Screw Pump #1	16,150.00	
Meter Replacements above expectations	15,875.00	

	Budget amount change	From Unassigned Fund Balance
Relocate Water main Robin and Auburn	10,580.00	
CHA consulting fees for DEQ consent order	30,000.00	
<b>Total rollovers and increases from Water &amp; Sewer fund balance</b>		<b>888,305.00</b>

## Stormwater Enterprise

Beginning Unassigned 6-30-2022	1,598,504.61	
Projected earnings 6-30-2023	624,367.00	
Committed in 2023 Budget	1,217,943.73	
Rollovers and additional funding capital projects	193,488.96	
Projected ending fund balance	811,438.92	
 Sleepy Hollow Drainage	 39,018.84	
Stone Street Culvert Replacement	11,505.70	
Culvert Replacements	83,160.00	
College Street Drainage	300.00	
Industrial Park SWM Improvements	668.86	
Hickok Street Improvements	28,909.73	
Storm Water Pond Evaluation & Ananalysis	29,925.83	
<b>Total rollovers and increases from storm water fund balance</b>		<b>193,488.96</b>