



**BUDGET FOR FISCAL YEAR
JULY 1, 2024 TO JUNE 30, 2025**

Town of Christiansburg
2025 Budget

Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024

Town of Christiansburg
July 1, 2024 to June 30, 2025
2025 Budget
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TOWN OF CHRISTIANSBURG
PART I
BUDGET FY 2024-2025
SUMMARY
Approved 6-11-2024

Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2024-2025 that represents our best effort to achieve a balanced budget for the upcoming fiscal year. Directors submitted their requests in January as requested. 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 given overall rising prices. 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 and EMS Rescue billing has operating revenues in excess of operating expenditures and are utilizing either assigned or unassigned fund balances to cover capital needs. As previously discussed the addition of personnel to full time rather than volunteers in the Rescue EMS Recovery will require supplement from the general fund to cover all operating expenses and capital.

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 we 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 Town Council goals. As always it will require that we keep a watchful eye throughout the remainder of this year and 2025 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 and the increased rates of inflation. Meals tax is projected to rise about 1% for 2025 as we have been experiencing a 7% increase in the current year. Lodging tax has been down slightly so we are forecasting that the revenue will be flat for 2025. Sales tax revenues have been up about 4% so far this year so we are projecting those revenue streams to increase about 2% for 2025.

We have forecasted operating expenditures for the general fund to increase by 5.5%. 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 3% and merit increases of 2%. We have also expanded the operating budgets for Parks and Recreation to include the opening of the new park and the debt for same. There are 4 new full-time positions proposed in this budget; 2 for the Rescue department to assure proper call coverage 1 for the fire department and one for the Police Department that is funded by a grant for at least this year to comply with provisions of the Marcus Act.

No Water or Sewer rate increases for FY 2025

No real estate or personal property tax rates are increased for FY 2025

No rate increase for Solid Waste Collection (Garbage) for FY 2025

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.

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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 \$10,233,166 storm water fees, grants and reserves of \$8,113,781; Water & Waste Water Enterprise funds and grants of \$9,053,377 along with new debt of \$15,000,000 and Town funds from assigned and unassigned fund balances of \$15,843,095, will allow us to complete \$58,243,419 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 Acquisition Items contained in the 2025 budget are: Many of these are carry over from prior years:

- Annual paving and primary extension paving and street reconstruction
- Roanoke Street Sidewalks
- Rehabilitation of N. Franklin Bridge deck
- N. Franklin and Depot Intersection
- Hickok Street Improvements
- Cambria Trail
- Industrial Park storm water improvement
- Buffalo Tank Replacement
- Silver Lake Interceptor
- Arrowhead I&I Project
- Pedestrian improvements on North and South Franklin
- Trail lighting
- Replacement of HVAC units at the Aquatic center
- Upgrade water and sewer pump stations
- VRA loan for major upgrades to the WWTP
- College street drainage
- Upgrade water Meter Radios

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Other major initiatives in this budget include: 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 3.5 to 4 years.

The reserve funds are to be partially used this year for some major projects that have been in the works for many years so we are not proposing any increase to assigned fund balances at this time. When final fiscal year end for 2024 numbers come in we would propose that new assignments be made at that time.

The Water Authority plans to increase their charges from \$4.19 to \$4.21 per 1000 gallons.

The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2023, 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, 2024, will be \$29,841,905. Principal in the amount of \$2,386,811 will be retired during FY 2024-2025.

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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.

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Total revenues expected for the general fund are \$38,427,258 General fund budgeted operating expenditures are \$36,088,973 and an additional amount of \$11,613,418 for capital equipment and capital construction. General fund debt payments included in the operating budget of the general fund are \$1,735,703

The cemetery fund is expected to generate revenue of \$116,000 with operating expenditures of \$307,720 and funds to the perpetual care reserves of \$51,000 requiring support from the general funds of \$242,720 which includes capital of \$65,000 which will come from capital reserves in the cemetery.

Special revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is \$4,773,958 in revenues and \$5,579,050 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 \$139,320 and support from the general fund for EMS Rescue Recovery of \$665,772.

Capital project funds are funded by both general fund dollars of \$5,900,667, grant dollars of \$10,233,166. Total capital projects budgeted for this fiscal year are \$16,133,833 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate \$12,737,500 in revenues \$3,051,396 in grant revenues and Loan Proceeds of \$15 million with operating expenditures of \$10,750,700 which includes the cost of debt service (\$984,572). Capital needs for the enterprise fund are \$24,053,377. These are funded with revenues from the enterprise fund and fund balance, grant funds and new debt in the amount of \$15 million. The storm water enterprise fund is expected to generate \$1,486,000 in revenues and \$2,739,333 in grant revenues. Operating expenses of \$898,496 and capital projects of \$6,377,792 funded primarily from grant funding and carryover in the storm water fund balance and support from the general fund in the amount of \$493,105.

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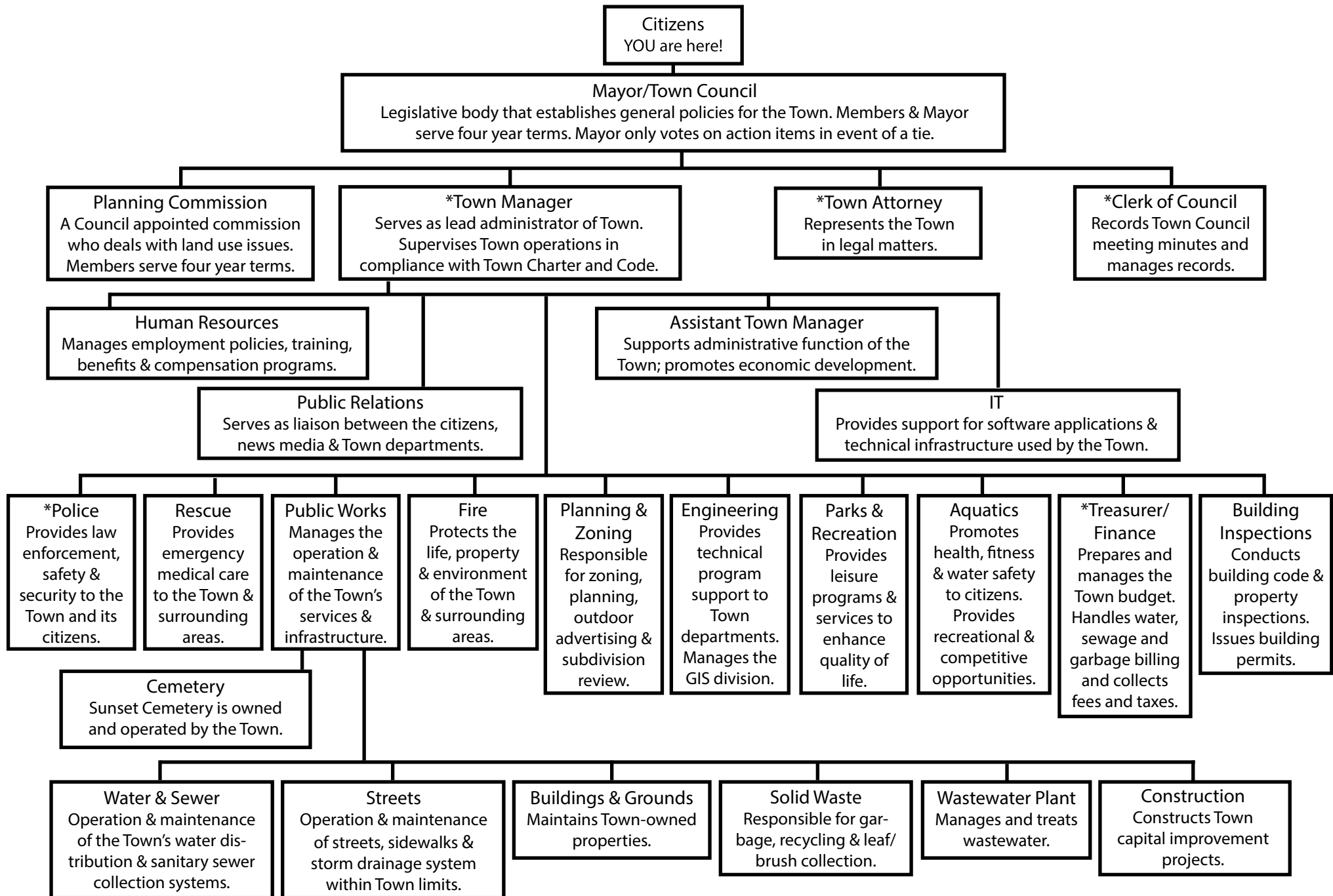
This budget includes rolling over capital and construction projects as well as new projects to be funded from general fund unassigned and assigned fund balances. It is anticipated that the beginning unassigned fund balance will be approximately \$26.1 million dollars on July 1, 2024 and will have an ending unassigned fund balance at June 30, 2025 of \$16.26 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 33% in unassigned fund balance at the end of the 2025 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): Councilwoman Kim Bowman, Councilman Casey Jenkins, Councilwoman Johana Hicks, Mayor D. Michael Barber, Councilman Samuel Bishop, Councilwoman Tanya Hockett and Councilman Timothy Wilson



THE PLACE TO BE.
CHRISTIANBURG 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) |
|---|--|
| Steve Simmons, Chair | 12/31/2024 |
| Amelia Tuckwiller, Vice Chair | 12/31/2024 |
| Beverly Bridges | 12/31/2024 |
| Karen Drake-Whitney | 12/31/2025 |
| Shirley Hallock | 12/31/2025 |
| 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 virtually and in the Administrative Conference Room on the second floor of Town Hall (100 East Main Street).

Members

| |
|---|
| Andrew Warren, Assistant Town Manager |
| Brad Epperley, Parks and Recreation Director |
| Mike Kelley, Engineering Director |
| Jim Lancianese, Public Works Director |
| Travis Moles, Assistant Director, Public Works |
| Daniel Kolasa, Resident Representative |
| Stephen Knowles, Resident Representative |
| Daniel Maderic, Resident Representative |
| Jason Poff, Resident Representative |
| Dr. Pamela Ray, NRV Health Dept. Representative |
| Casey Jenkins, Town Council Representative |

Andrew Warren, Assistant Town Manager serves as the staff liaison to the committee and may be contacted for more information or questions about the committee.

Email: awarren@christiansburg.org

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

Mail: Mr. Andrew Warren, Town Hall, 100 East Main 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*) |
|---|--|
| Richard Caldwell, Builder | 12/31/2026 |
| Chris Pfohl, Plumber | 12/31/2026 |
| Bob Poff, Property Manager | 12/31/2026 |
| J.D. Price, Design Professional | 12/31/2026 |
| Jeff Smith, Electrician | 12/31/2026 |
| Earl Shrader, Building Materials Sales Representative | 12/31/2024 |
| Kevin Conner, Construction/Development | 12/31/2024 |
| Steve Semones, Design Professional | 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) |
|--|--------------------------------|
| Joshua Cummins | 08/31/2025* |
| Emma Britt | 08/31/2024* |
| Diane C. Fenton, Chair | 12/31/2026 |
| Michael Saylor | 12/31/2026 |
| James Williamson | 12/31/2026 |
| Reba Smart | 12/31/2026 |
| Robin Boyd | 12/31/2024 |
| John Neel | 12/31/2024 |
| Kathy Meadows | 12/31/2025 |
| Tim Wilson (Town Council Representative) | 01/09/2024 |

*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) |
|----------------------------|--------------------------------|
| Hill Johnson, Chair | 12/31/2023 |
| Jeananne Knies, Vice Chair | 12/31/2024 |
| Felix Clarke Jr. | 12/31/2026 |
| Mark Curtis | 12/31/2024 |
| Jennifer Sowers | 12/31/2024 |
| Thomas Bernard | 12/31/2024 |
| Mike Scarry | 12/31/27 |

Assistant Town Manager Andrew Warren serves as the staff liaison to the Planning Commission and may be contacted for more information or questions about the board.

Email: awarren@christiansburg.org

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

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

Public Arts Advisory Board

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

Meetings occur as needed and are advertised in advance.

| Members | Term Expires |
|---|--------------|
| Paula Alston | 12/31/2025 |
| Charlie Whitescarver | 12/31/2025 |
| Heather Browning | 12/31/2024 |
| Casey Jenkins (Town Council Representative) | 12/31/2025 |

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-Whitney | 08/31/2025 |
| James Vanhoozier | 08/31/2026 |
| Earnest Wade | 08/31/2027 |
| Nicholas Poe | 09/30/2028 |
| Matthew Estes | 08/31/2024 |

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

Email: awarren@christiansburg.org

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

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



THE PLACE TO BE.
CHRISTIANSBURG 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 | 12/31/2025 |
| Kim Bowman, Alternate | 12/31/2025 |

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

Email: [nrvaooa@nrvaooa.org](mailto:nrvaoa@nrvaooa.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

| |
|----------------------------|
| Chris Ramsey, Police Chief |
|----------------------------|

Police Chief Chris Ramsey may be contacted for more information or questions about the program.

Email: dramsey@christiansburg.org

Phone: (540) 382-3131, ext. 5302

Mail: Chief Chris Ramsey, 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 |
|--|

| |
|------------|
| 12/31/2025 |
|------------|

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 | 06/30/2026 |

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 | 12/31/2025 |

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

Chris Ramsey, Police Chief

Police Chief Chris Ramsey may be contacted for more information or questions about the program.

Email: dramsey@christiansburg.org

Phone: (540) 382-3131, ext. 5302

Mail: Chief Chris Ramsey, 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 | 07/30/2025 |
| John Overton, Resident Representative | 05/11/2026 |

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 | 05/10/2026 |
| Kevin Foust, At-Large Representative | 03/31/2027 |

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 (three-year terms) |
|---------------------------------------|--|
| Billy Hanks, Fire Chief | 06/08/2024 |
| Matt Carroll, Resident Representative | 06/08/2024 |

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 | 12/31/2024 |
| Hil Johnson, Planning Commission Representative | 06/30/2024 |

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 | 06/30/2027 |
| 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 | 12/31/2024 |
| Logan Kessinger, Hotel Representative | 12/31/2024 |
| Alessandro Pugliese, Restaurant Representative | 12/31/2024 |

| 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.

Members

Chris Ramsey, Police Chief

Police Chief Chris Ramsey may be contacted for more information or questions about the program.

Email: dramsey@christiansburg.org

Phone: (540) 382-3131, ext. 5302

Mail: Chief Chris Ramsey, 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

06/30/2026

William Knocke, At-Large Representative

06/30/2026

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

TOWN OF CHRISTIANBURG

**GOVERNMENTAL FUNDS
BALANCE SHEET
AS OF JUNE 30, 2023**

| | General Fund | ARPA Fund | Capital Project Funds | Other Governmental Funds | Total Governmental Funds |
|--|----------------------|---------------------|--------------------------|--------------------------------|--------------------------------|
| Assets | | | | | |
| Cash | \$ 47,914,339 | \$ - | \$ - | \$ 131,254 | \$ 48,045,593 |
| Cash and cash equivalents, restricted | - | 2,509,959 | - | 2,366,592 | 4,876,551 |
| Investments | 6,146,574 | - | - | - | 6,146,574 |
| Receivables (net of allowance for uncollectible) | | | | | - |
| Taxes receivable | 6,296,672 | - | - | - | 6,296,672 |
| Accounts receivable | 1,364,502 | - | - | 214,966 | 1,579,468 |
| Leases receivable | 2,183,896 | - | - | - | 2,183,896 |
| Due from other funds | - | - | 304,434 | 125,384 | 429,818 |
| Due from other governmental units | 564,361 | - | 1,480,395 | 20,475 | 2,065,231 |
| Prepaid items | 75,888 | - | - | - | 75,888 |
| Total Assets | \$ 64,546,232 | \$ 2,509,959 | \$ 1,784,829 | \$ 2,858,671 | \$ 71,699,691 |
| Liabilities | | | | | |
| Accounts Payable | \$ 1,913,821 | \$ - | \$ 1,784,829 | \$ 87,850 | \$ 3,786,500 |
| Due to other funds | 12,357,920 | - | - | 6,154 | 12,364,074 |
| Unearned Revenue | 696 | 2,509,959 | - | - | 2,510,655 |
| Total Liabilities | \$ 14,272,437 | \$ 2,509,959 | \$ 1,784,829 | \$ 94,004 | \$ 18,661,229 |
| Deferred Inflows of Resources | | | | | |
| Unearned revenue-property taxes | \$ 6,267,373 | \$ - | \$ - | \$ - | \$ 6,267,373 |
| Unearned revenue-EMS billings | - | - | - | 53,303 | 53,303 |
| Deferred revenue-prepaid taxes | 2,006 | - | - | - | 2,006 |
| Lease related items | 2,154,812 | - | - | - | 2,154,812 |
| Total Deferred inflows of Resources | \$ 8,424,191 | \$ - | \$ - | \$ 53,303 | \$ 8,477,494 |
| Fund Balances | | | | | |
| Nonspendable | \$ 75,888 | \$ - | \$ - | \$ 1,059,589 | \$ 1,135,477 |
| Restricted | - | - | - | 1,520,521 | 1,520,521 |
| Assigned | 14,883,719 | - | - | 131,254 | 15,014,973 |
| Unassigned | 26,889,997 | - | - | - | 26,889,997 |
| Total Fund Balances | \$ 41,849,604 | \$ - | \$ - | \$ 2,711,364 | \$ 44,560,968 |
| Resources and Fund Balances | \$ 64,546,232 | \$ 2,509,959 | \$ 1,784,829 | \$ 2,858,671 | \$ 71,699,691 |

STATEMENT OF NET POSITION
AS OF JUNE 30, 2023

| | Enterprise Water and Sewer Fund | Enterprise Storm Water Fund | Total Enterprise Funds |
|---|---------------------------------------|-----------------------------------|------------------------------|
| Assets | | | |
| Current Assets | | | |
| Receivables (net of allowance) | \$ 1,212,005 | \$ 173,206 | \$ 1,385,211 |
| Due from other funds | 9,546,145 | 2,388,111 | 11,934,256 |
| Due from other Funds | - | 25,234 | 25,234 |
| Total Current Assets | \$ 10,758,150 | \$ 2,586,551 | \$ 13,344,701 |
| Non-Current Assets | | | |
| Capital Assets: | | | |
| Land | \$ 12,500 | \$ 186,676 | \$ 199,176 |
| Construction in progress | 1,439,754 | 682,140 | 2,121,894 |
| Machinery and equipment | 2,768,071 | 364,592 | 3,132,663 |
| Water system | 19,881,801 | - | 19,881,801 |
| Waste water system | 8,412,417 | - | 8,412,417 |
| Wastewater treatment plant | 12,981,044 | - | 12,981,044 |
| Stormwater system | - | 6,884,149 | 6,884,149 |
| Total Non-Current Assets | \$ 45,495,587 | \$ 8,117,557 | \$ 53,613,144 |
| Total Assets | \$ 56,253,737 | \$ 10,704,108 | \$ 66,957,845 |
| Deferred Outflows of Resources | | | |
| OPEB related items | \$ 39,134 | \$ 10,064 | \$ 49,198 |
| Pension related items | 333,566 | 89,184 | 422,750 |
| Total Deferred Outflows of Resources | \$ 372,700 | \$ 99,248 | \$ 471,948 |
| Liabilities | | | |
| Current Liabilities | | | |
| Accounts payable and accrued liabilities | \$ 282,027 | \$ 35,431 | \$ 317,458 |
| Customer deposits | 519,891 | - | 519,891 |
| Accrued interest payable | 10,819 | - | 10,819 |
| Due to Water Authority | 872,094 | - | 872,094 |
| Compensated absences-current portion | 28,943 | 4,851 | 33,794 |
| Bonds payable-current portion | 260,465 | - | 260,465 |
| Total Current Liabilities | \$ 1,974,239 | \$ 40,282 | \$ 2,014,521 |
| Non-Current Liabilities: | | | |
| Compensated absences-net of current portion | \$ 260,486 | \$ 43,657 | \$ 304,143 |
| Bonds payable-net of current portion | 1,643,579 | - | 1,643,579 |
| Net OPEB liability | 255,482 | 65,701 | 321,183 |
| Net pension liability | 1,059,886 | 275,683 | 1,335,569 |
| Total Non-Current Liabilities | \$ 3,219,433 | \$ 385,041 | \$ 3,604,474 |
| Total Liabilities | \$ 5,193,672 | \$ 425,323 | \$ 5,618,995 |
| Deferred Inflows of Resources | | | |
| OPEB related items | \$ 49,959 | \$ 12,848 | \$ 62,807 |
| Pension related items | 291,177 | 54,763 | 345,940 |
| Total Deferred Inflows of Resources | \$ 341,136 | \$ 67,611 | \$ 408,747 |
| Net Position | | | |
| Net Investment in Capital Assets | \$ 43,452,092 | \$ 8,117,557 | \$ 51,569,649 |
| Unrestricted | 7,639,537 | 2,192,865 | 9,832,402 |
| Total Net Position | \$ 51,091,629 | \$ 10,310,422 | \$ 61,402,051 |

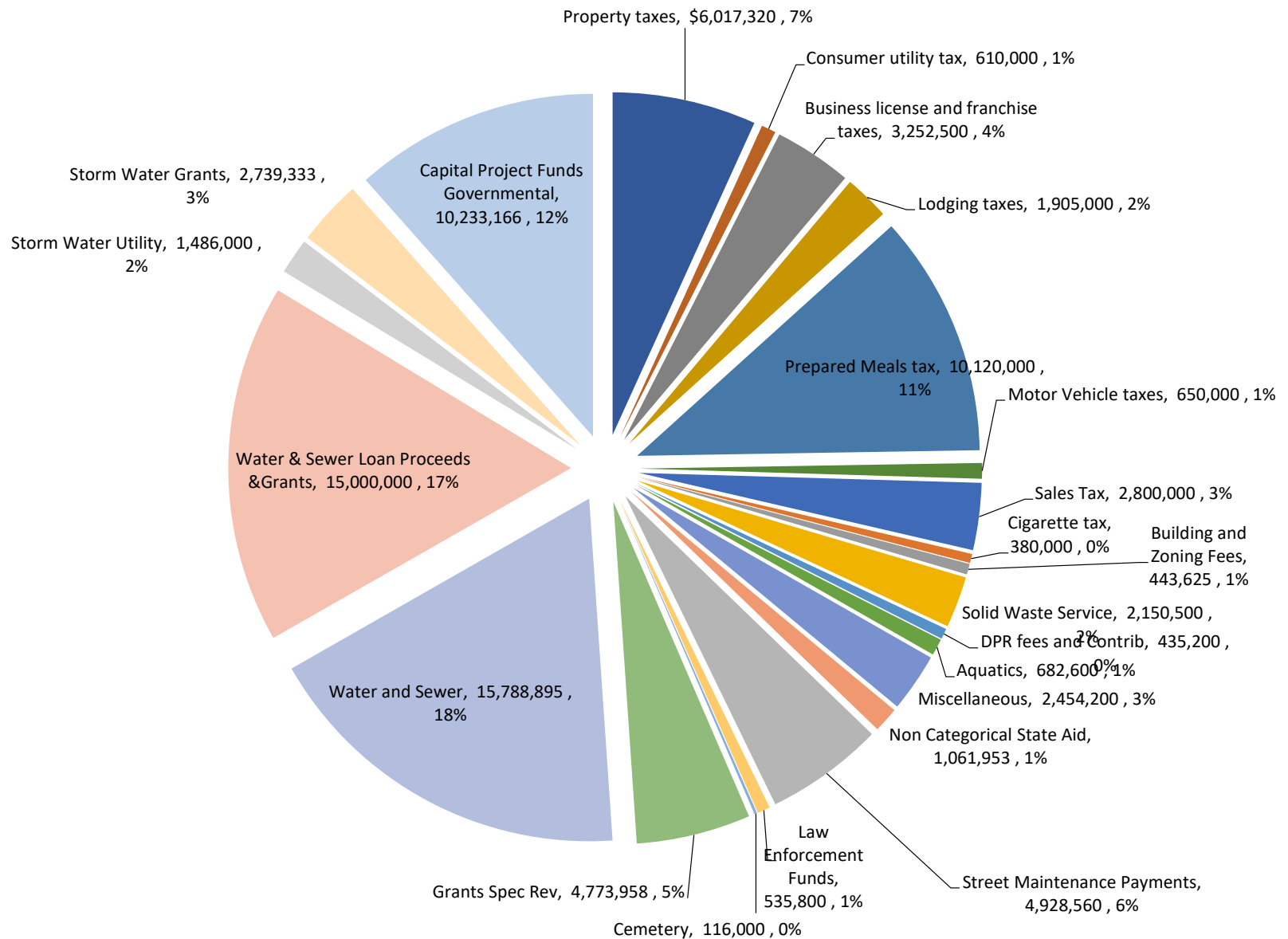
Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024

Sources and Uses Summary Information

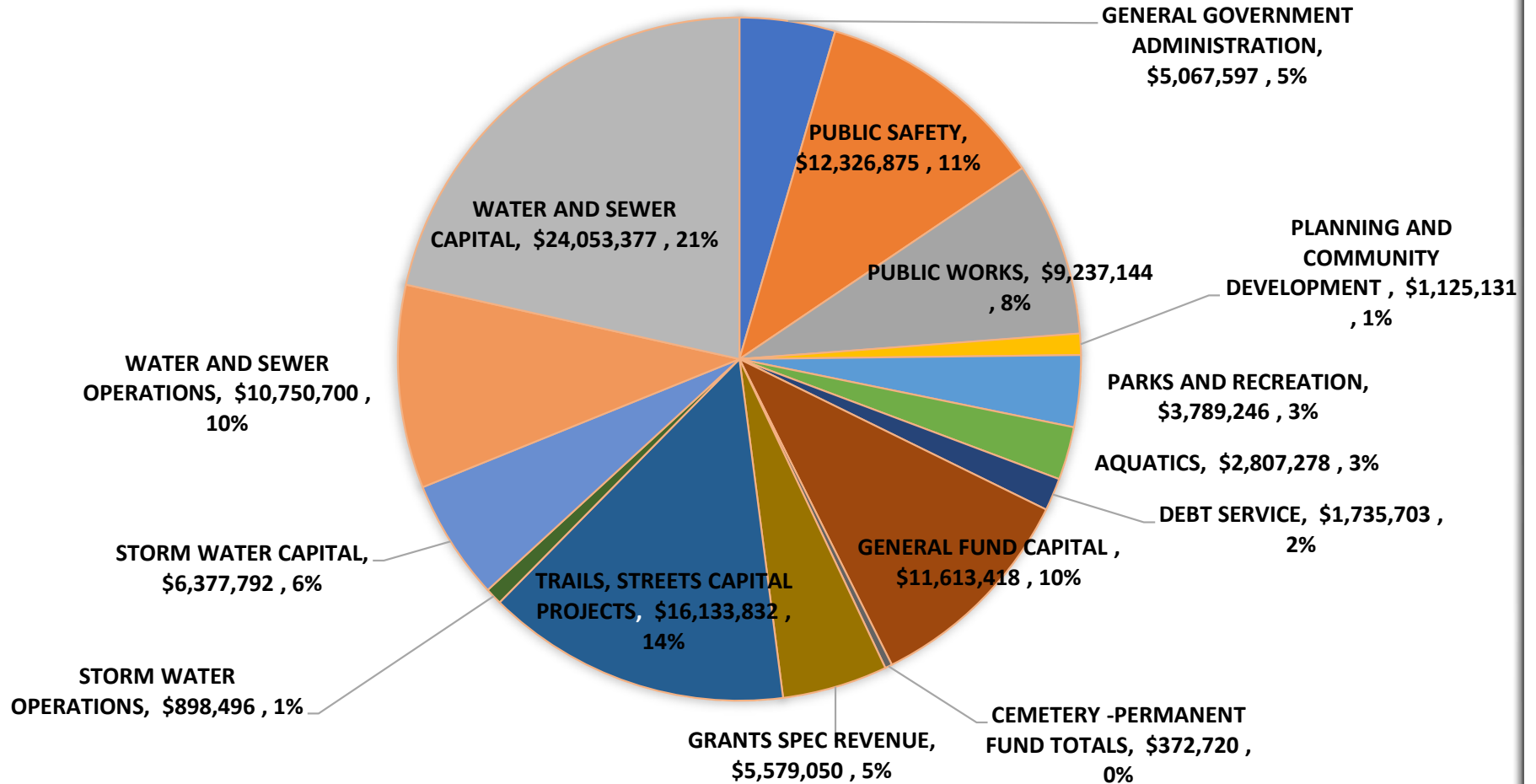
| | 2025 Department Preliminary | 2024 Projected Actuals | 2024 Revised Budget |
|--|--|-----------------------------------|--------------------------------|
| Beginning Unassigned Fund Balance General Fund | \$26,127,456.89 | \$26,889,997.00 | \$26,889,997.00 |
| General Fund Revenue | \$38,427,258.00 | \$38,129,723.30 | \$35,370,313.00 |
| General Fund Operating Expenses | \$36,088,973.11 | \$33,528,769.88 | \$34,242,687.33 |
| Excess of Revenue over Operating Expense | \$2,338,284.89 | \$4,600,953.42 | \$1,127,625.67 |
| Support for Cemetery | \$307,720.00 | \$287,611.45 | \$318,611.45 |
| Support for Special Revenue Funds | \$665,772.00 | \$268,283.48 | \$0.00 |
| Support for Governmental Capital Projects | \$5,900,666.88 | \$2,138,321.83 | \$5,800,529.86 |
| Support for Enterprise Water & Waste Water Capital | \$0.00 | \$0.00 | \$0.00 |
| Support for Enterprise Storm water capital | \$493,105.44 | \$0.00 | \$0.00 |
| Total support to all funds | \$7,367,264.32 | \$2,694,216.76 | \$6,119,141.31 |
| Total Increase (decrease) to fund balance | (\$5,028,979.43) | \$1,906,736.66 | (\$4,991,515.64) |
| Capital Acquisitions-General fund | \$11,613,417.60 | \$2,631,218.77 | \$5,008,103.23 |
| Use of Assigned Reserve Funds (software) (AQ)(SW) | 6,764,835.00 | \$611,942.00 | \$1,954,942.00 |
| Total Capital Acquistions General Fund | \$4,848,582.60 | \$2,019,276.77 | \$3,053,161.23 |
| Funds to move to Assigned fund balances | | \$650,000.00 | \$650,000.00 |
| Ending Unassigned Fund Balance General Fund | \$16,249,894.86 | 26,127,456.89 | 18,195,320.13 |
| Required per policy at 30% | | | |

BUDGET 2025 REVENUES

\$88,564,610 Where the funds come from



APPROPRIATIONS 2024-2025 BUDGET \$111,868,358



Town of Christiansburg
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ALL Funds Capital

| Account Type | Organization | Amount | Description |
|---------------------------|--------------|------------------------|--|
| GENERAL FUND | | | |
| FINANCE | 10101230 | \$739,311.00 | Tyler Munis software implementation |
| IT | 10101260 | \$35,000.00 | Hanwha VMS |
| IT | 10101260 | \$150,000.00 | Switches including core switch |
| POLICE DEPT | 10313100 | \$48,000.00 | Mobile Data Terminal (MDT) (8) |
| POLICE DEPT | 10313100 | \$55,000.00 | Vehicle, Support Service (1) |
| POLICE DEPT | 10313100 | \$157,566.00 | Vehicle, Patrol Complete (2) |
| FIRE DEPT | 10313200 | \$1,000,000.00 | Planning and Engineering cost associated with the new Public Safety building on Peppers Ferry RD |
| RESCUE | 10333300 | \$50,000.00 | Phase 4 of upstairs remodel, finish replacing tile in the training room and back hallway |
| STREETS | 10414101 | \$22,000.00 | Portable Changeable Message Sign (PCMS) |
| STREETS | 10414101 | \$23,000.00 | Rear Boom Mowing Attachment |
| STREETS | 10414101 | \$25,000.00 | PWOC Access Road Maintenance |
| STREETS | 10414101 | \$250,000.00 | ROLLOVER - SA Dump Truck |
| STREETS | 10414120 | \$60,000.00 | Pave and paint downtown PD parking lot |
| SOLID WASTE | 10424200 | \$20,000.00 | Automated Lubrication System (ASL) |
| SOLID WASTE | 10424200 | \$267,500.00 | Solid Waste - Rear Loader |
| SOLID WASTE | 10424200 | \$349,000.00 | ROLLOVER - Automated Solid Waste Collection Truck |
| SOLID WASTE | 10424200 | \$349,000.00 | ROLLOVER - Automated Solid Waste Collection Truck |
| FACILITY | 10434310 | \$25,000.00 | ROLLOVER - Landscape/Hardscape Project |
| FLEET MAINT | 10434320 | \$46,000.00 | 6000lb. LP Forklift DELETE RW |
| PARKS & REC | 10717130 | \$8,000.00 | Trailer 16'/18' |
| PARKS & REC | 10717130 | \$10,000.00 | Ventrac attachments |
| PARKS & REC | 10717130 | \$15,000.00 | Duct cleaning (gymnasium) |
| PARKS & REC | 10717130 | \$10,000.00 | Fitness Equipment for the recreation center (replace old) RW REDCUE TO 10000 |
| PARKS & REC | 10717130 | \$30,000.00 | Heater for air exchange in gym |
| PARKS & REC | 10717130 | \$30,000.00 | Concrete repairs to door landings 7 & 8 |
| PARKS & REC | 10717130 | \$30,000.00 | Drainage for Harkrader Dugouts |
| PARKS & REC | 10717130 | \$20,000.00 | Athletic Field Improvements. RW REDUCE TO 20000 |
| PARKS & REC | 10717130 | \$45,000.00 | Renovation Conference room, admin and add new office space |
| PARKS & REC | 10717130 | \$345,000.00 | Recreation Center Restroom Renovation FY 25 AND ROLLOVER FY 24 |
| PARKS & REC | 10717140 | \$12,000.00 | Golf Cart |
| PARKS & REC | 10717140 | \$70,000.00 | Overflow Parking Lot Gravel |
| AQUATICS | 10717140 | \$30,000.00 | Sound system rollover from fy 2024 |
| AQUATICS | 10747270 | \$26,000.00 | Men's locker room- locker replacements\$20,000 for lockers, \$6,000 for install. |
| AQUATICS | 10747270 | \$7,206,040.60 | HVAC Replacement |
| AQUATICS | 10747280 | \$55,000.00 | 2024 F150 XL 4x4 with lift gate |
| TOTAL GENERAL FUND | | \$11,613,417.60 | |

**Town of Christiansburg
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ALL Funds Capital**

| Account Type | Organization | Amount | Description |
|--|--------------|------------------------|---|
| CEMETERY | | | |
| CEMETERY | 30471025 | \$15,000.00 | Access Roadways - Repair and Resurface |
| CEMETERY | 30471026 | \$25,000.00 | Rollover software project |
| CEMETERY | 30471025 | \$25,000.00 | Modular Office Project |
| TOTAL CEMETERY FUND | | \$65,000.00 | |
| CAPITAL PROJECT FUNDS | | | |
| Cambria Trail Total | | \$950,960.55 | |
| Stafford Drive Signal Total | | \$464,122.08 | |
| N. Franklin Cambria Int Total | | \$50,000.00 | |
| Annual Paving Total | | \$675,000.00 | |
| ROANOKE-DEPOT PED IMPROVEMENTS Total | | \$673,984.65 | |
| ROANOKE-1ST PED IMPROVEMENTS Total | | \$537,764.00 | |
| NFRANKLIN SIDEWALK FILL Total | | \$925,540.65 | |
| ROANOKE-DEPOT CROSSING SW Total | | \$776,038.00 | |
| NFRANKLIN-DP-COLL INTERSECTION Total | | \$5,011,329.52 | |
| N.Franklin-Wades Ped Improv Total | | \$832,610.61 | |
| Prim PavePeppersFerryUPC123188 Total | | \$1,320,000.00 | |
| NFranklinSWEImto Mill Total | | \$110,000.00 | |
| NFrankLiteElm2Depot Total | | \$75,000.00 | |
| SS4SafeStreets Total | | \$150,000.00 | |
| S. Franklin Ped Improvements Total | | \$687,967.99 | |
| North Franklin Bridge Deck Total | | \$2,436,014.42 | |
| Truman Wilson Park Total | | \$307,500.00 | |
| Trail Lighting Total | | \$150,000.00 | |
| TOTAL CAPITAL PROJECT FUND | | \$16,133,832.47 | |
| WATER AND WASTE WATER ENTERPRISE FUND | | | |
| WATER OPERATIONS | 50444400 | \$226,000.00 | Water Meter LoRaWAN MiNod Upgrade |
| WATER OPERATIONS | 50444400 | \$302,500.00 | TA Dump Truck |
| WATER OPERATIONS | 50444400 | \$75,000.00 | Water Distribution System - Engineering Support |
| | | | LCRR Project |
| WATER OPERATIONS | 50444400 | \$100,000.00 | Lead Copper Revision Improvements (LCRI) |
| WATER CAPITAL PROJECT | 50444435 | \$77,500.00 | Buffalo Tank Rehab |
| WATER CAPITAL PROJECT | 50444435 | \$1,632,320.98 | Buffalo Tank Rehab |
| WATER CAPITAL PROJECT | 50444436 | \$150,000.00 | Water loss study |
| WATER CAPITAL PROJECT | 50444436 | \$200,000.00 | Engineering Studies and Inspections |
| WATER CAPITAL PROJECT | 50444442 | \$140,000.00 | East End Waterline |
| WATER CAPITAL PROJECT | 50444442 | \$35,000.00 | East End Waterline |
| WATER CAPITAL PROJECT | 50444480 | \$120,000.00 | Pump Station Upgrades Rollover |

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| Account Type | Organization | Amount | Description |
|--|--------------|-----------------|---|
| WATER CAPITAL PROJECT | 50444480 | \$30,000.00 | Pump Station Upgrades Rollover |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$65,000.00 | Walters LS Emrgency Generator Replacement |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$5,300.00 | CRITICAL PARTS 3" Rotating Assemblies |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$6,300.00 | CRITICAL PARTS6" Rotating Assemblies |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$6,700.00 | CRITICAL PARTS 8" Rotating Assemblies (Slate Branch & Tower LS) |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$10,600.00 | CRITICAL PARTS (2) 4" Rotating Assemblies |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$22,000.00 | CRITICAL PARTS (2) - 6" Lift Station Pumps(Falling Branch LS) |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$50,000.00 | 4X4 Pickup Truck |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$20,000.00 | Engineering for Sewer LS PER and Arc Flash Study |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$25,000.00 | SCADA System Upgrades |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$65,000.00 | Midway LS - Emergency Generator Replacement |
| WASTE WATER COLLECTION OPERATIONS | 50454510 | \$200,000.00 | Inflow and Infiltration (I&I) Abatement Projects |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$10,000.00 | Safety Handrails - Biosolids Tank |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$10,000.00 | Distillery |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$11,000.00 | Rotating Assembly for Digester Vaughn Pumps |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$12,000.00 | 3-Way Valves for Digester and Primary Solids Buildings |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$13,000.00 | Maxtrol Valve for Methane use in Digester Boiler |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$14,000.00 | Blower Building Exhaust Fans |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$18,000.00 | UV Light Bank |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$28,000.00 | Speepex Pump 30 for GBT |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$30,000.00 | Blower Control Panel |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$30,000.00 | Primary Clarifier Bearings and Flights |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$36,000.00 | Seepex Pump 130 for GBT |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$65,000.00 | Wastewater Treatment Operational Support |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$20,000.00 | Secondary Clarifier Concrete Repair |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$25,000.00 | SCADA System Upgrades |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$116,500.00 | ROLLOVER - Boiler Replacement Project - Design |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$350,000.00 | Primary Clarifier 3 & 4, Concrete Rehab |
| WASTE WATER TREATMENT PLANT OPERATIONS | 50454520 | \$74,870.27 | Drive replacement Primary clarifiers 3&4 rollover from fy 24 |
| WASTE WATER CAPITAL PROJECTS | 50454545 | \$37,543.00 | Pump Study Upgrades additional request |
| WASTE WATER CAPITAL PROJECTS | 50454545 | \$750,000.00 | Pump Station Upgrades Study rollover |
| WASTE WATER CAPITAL PROJECTS | 50454550 | \$190,000.00 | Engineering Tower Road Lift Station new project |
| WASTE WATER CAPITAL PROJECTS | 50454560 | \$22,347.50 | Silver Lake interceptor Rollover |
| WASTE WATER CAPITAL PROJECTS | 50454560 | \$574,500.00 | Silver Lake interceptor Rollover |
| WASTE WATER CAPITAL PROJECTS | 50454565 | \$343,277.43 | Arrowhead Sewer Shed-I&I Rollover |
| WASTE WATER CAPITAL PROJECTS | 50454565 | \$2,708,118.18 | Arrowhead Sewer Shed-I&I Rollover |
| WASTE WATER CAPITAL PROJECTS | 50454585 | \$15,000,000.00 | Major Plant upgrades WWTP |

TOTAL WATER & SEWER ENTERPRISE FUND

\$24,053,377.36

STORM WATER ENTERPRISE FUND

| | | | |
|------------------------------|----------|--------------|--------------------------------|
| STORM DRAIN OPERATIONS | 60464700 | \$270,600.00 | SA Dump Truck |
| STORM DRAIN OPERATIONS | 60464700 | \$50,000.00 | Blue Leaf Stream Repairs |
| STORM WATER CAPITAL PROJECTS | 60854710 | \$29,800.00 | Storm Pond Evaluation&Analysis |

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ALL Funds Capital

| Account Type | Organization | Amount | Description |
|--|---------------------|------------------------|--------------------------------|
| STORM WATER CAPITAL PROJECTS | 60854715 | \$80,000.00 | Blue Leaf Channel Stabiliation |
| STORM WATER CAPITAL PROJECTS | 60854720 | \$150,000.00 | College St PHII |
| STORM WATER CAPITAL PROJECTS | 60854720 | \$50,000.00 | College St PHII |
| STORM WATER CAPITAL PROJECTS | 60854730 | \$80,000.00 | Culvert Replacement |
| STORM WATER CAPITAL PROJECTS | 60854770 | \$19,518.75 | Industrial Park SWM |
| STORM WATER CAPITAL PROJECTS | 60854770 | \$987,481.25 | Industrial Park SWM |
| STORM WATER CAPITAL PROJECTS | 60854780 | \$14,850.00 | Hickok Street Improvements |
| STORM WATER CAPITAL PROJECTS | 60854780 | \$4,620,541.74 | Hickok Street Improvements |
| STORM WATER CAPITAL PROJECTS | 60854780 | \$25,000.00 | Hickok Street Improvements |
| TOTAL STORM WATER ENTERPRISE FUND | | \$6,377,791.74 | |
| TOTAL ALL CAPITAL ALL FUNDS | | \$58,243,419.17 | |

Town of Christiansburg
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Approved June 11, 2024

GENERAL FUND REVENUES

| Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|--------------------------------|---------------------|
| REVENUES | | | | | |
| Real Estate Taxes | (\$4,460,220.00) | (\$4,164,993.00) | (\$4,392,000.00) | (\$3,834,500.00) | (\$3,955,896.70) |
| Real Property Public Service | (\$102,600.00) | (\$102,632.00) | (\$91,475.00) | (\$91,475.00) | (\$86,779.87) |
| Personal Property Pub Service | (\$1,450.00) | (\$1,167.00) | (\$1,450.00) | (\$1,450.00) | (\$1,697.78) |
| Personal Property Tax | (\$1,050,600.00) | (\$1,105,710.00) | (\$1,024,500.00) | (\$809,000.00) | (\$1,087,802.75) |
| Mobile Home Tax | (\$6,950.00) | (\$6,581.00) | (\$6,800.00) | (\$6,085.00) | (\$7,272.40) |
| Machinery and Tools Tax | (\$346,200.00) | (\$352,650.00) | (\$314,000.00) | (\$320,450.00) | (\$321,720.67) |
| Penalties all Property Taxes | (\$20,200.00) | (\$31,802.30) | (\$43,450.00) | (\$53,500.00) | (\$47,082.49) |
| Interest All Prop Tax | (\$29,100.00) | (\$33,000.00) | (\$26,000.00) | (\$50,000.00) | (\$33,037.94) |
| State Sales Tax | (\$2,800,000.00) | (\$2,700,000.00) | (\$2,630,000.00) | (\$2,650,000.00) | (\$2,680,197.09) |
| Consumer Utility Tax | (\$610,000.00) | (\$600,000.00) | (\$570,000.00) | (\$570,000.00) | (\$633,804.58) |
| Peg Franchise Fee | (\$750.00) | (\$750.00) | (\$1,000.00) | (\$1,000.00) | (\$855.42) |
| Massage Registrations | (\$250.00) | (\$250.00) | (\$100.00) | (\$30.00) | (\$260.00) |
| Homestay Registrations | (\$1,500.00) | (\$1,500.00) | (\$1,500.00) | (\$8,000.00) | (\$1,449.62) |
| Contracting Business License | (\$220,000.00) | (\$220,000.00) | (\$220,000.00) | (\$270,000.00) | (\$225,609.38) |
| Retail Sales Business License | (\$2,000,000.00) | (\$2,000,000.00) | (\$2,000,000.00) | (\$1,950,000.00) | (\$2,045,406.95) |
| Professional Business License | (\$400,000.00) | (\$400,000.00) | (\$400,000.00) | (\$390,000.00) | (\$453,472.62) |
| Repair & Personal Srv. Bus Lic | (\$425,000.00) | (\$425,000.00) | (\$425,000.00) | (\$390,000.00) | (\$474,143.81) |
| Wholesale Business License | (\$35,000.00) | (\$35,000.00) | (\$35,000.00) | (\$35,000.00) | (\$49,608.28) |
| Other Business License | (\$25,000.00) | (\$25,000.00) | (\$25,000.00) | (\$25,000.00) | (\$14,656.13) |
| Over Short Bus Lic & Tax | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Refund Business License | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Penalties&Interest Bus Lic | (\$25,000.00) | (\$25,000.00) | (\$25,000.00) | (\$25,000.00) | (\$41,247.67) |
| Consumption Tax Pub Serv Fran | (\$120,000.00) | (\$120,000.00) | (\$110,000.00) | (\$120,000.00) | (\$130,646.12) |
| Motor Vehicle License Fee | (\$650,000.00) | (\$650,000.00) | (\$625,000.00) | (\$600,000.00) | (\$659,840.68) |
| Bank Franchise | (\$1,400,000.00) | (\$1,400,000.00) | (\$1,100,000.00) | (\$885,000.00) | (\$1,497,244.55) |
| Utility Franchise Tax | (\$30,000.00) | (\$30,000.00) | \$0.00 | \$0.00 | \$0.00 |
| Cigarette Tax | (\$380,000.00) | (\$380,000.00) | (\$380,000.00) | (\$390,000.00) | (\$352,202.90) |
| Transient Lodging Tax | (\$1,900,000.00) | (\$1,900,000.00) | (\$1,900,000.00) | (\$1,740,000.00) | (\$1,962,375.64) |
| Lodging Penalty & Interest | (\$5,000.00) | (\$11,000.00) | (\$5,000.00) | (\$1,000.00) | (\$2,641.77) |

Town of Christiansburg
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GENERAL FUND REVENUES

| Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|--------------------------------|---------------------|
| Prepared Food Tax | (\$10,100,000.00) | (\$10,000,000.00) | (\$9,300,000.00) | (\$8,380,000.00) | (\$9,496,319.53) |
| Food Penalty & Interest | (\$20,000.00) | (\$28,000.00) | (\$20,000.00) | (\$10,000.00) | (\$35,993.16) |
| Building Permits | (\$330,000.00) | (\$550,000.00) | (\$250,000.00) | (\$170,000.00) | (\$335,658.64) |
| Zoning Advertising Fees | (\$3,000.00) | (\$3,000.00) | (\$3,000.00) | (\$3,000.00) | (\$4,140.00) |
| Zoning & Subdivision Fees | (\$7,500.00) | (\$7,500.00) | (\$7,500.00) | (\$7,500.00) | (\$9,920.00) |
| Sign Permits & Inspection Fees | (\$3,500.00) | (\$3,500.00) | (\$3,500.00) | (\$2,500.00) | (\$4,250.00) |
| Site Plan Review Fees | (\$7,000.00) | (\$7,000.00) | (\$7,000.00) | (\$6,000.00) | (\$11,150.00) |
| Other Permits | (\$8,000.00) | (\$8,000.00) | (\$8,000.00) | (\$5,000.00) | (\$21,256.00) |
| Urban Agriculture Permit | (\$125.00) | (\$125.00) | (\$125.00) | (\$25.00) | (\$275.00) |
| Electrical Permits | (\$35,000.00) | (\$35,000.00) | (\$35,000.00) | (\$35,000.00) | (\$59,305.78) |
| Plumbing Permits | (\$14,000.00) | (\$14,000.00) | (\$14,000.00) | (\$14,000.00) | (\$17,547.83) |
| Mechanical Permits | (\$20,000.00) | (\$20,000.00) | (\$20,000.00) | (\$20,000.00) | (\$81,245.30) |
| Framing permits | (\$3,000.00) | (\$3,000.00) | (\$3,000.00) | (\$5,500.00) | (\$3,320.00) |
| Insulation Permits | (\$4,000.00) | (\$4,000.00) | (\$4,000.00) | (\$6,000.00) | (\$3,202.00) |
| Cross Connection Permit | (\$8,500.00) | (\$8,500.00) | (\$8,500.00) | (\$8,500.00) | (\$10,450.00) |
| Court Fines and Forfeitures | (\$40,000.00) | (\$40,000.00) | (\$32,000.00) | (\$32,000.00) | (\$41,828.68) |
| Parking Fines | (\$500.00) | (\$500.00) | (\$500.00) | (\$500.00) | (\$500.00) |
| Police Court Restitution | (\$1,100.00) | (\$1,100.00) | (\$2,000.00) | (\$3,000.00) | (\$1,108.41) |
| Penalty Parking Fines | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Alarm Fees | \$0.00 | \$0.00 | (\$500.00) | (\$500.00) | \$0.00 |
| Alarm Fee Penalties | \$0.00 | \$0.00 | (\$50.00) | \$0.00 | \$0.00 |
| Alarm Fees Interest | \$0.00 | \$0.00 | (\$25.00) | \$0.00 | \$0.00 |
| Fire Insurance Recoveries | (\$25,000.00) | \$0.00 | (\$50,000.00) | \$0.00 | \$0.00 |
| Interest Income From Leases | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$53,577.00) |
| Unrealized Gain/Loss On Inv | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$362.88) |
| Concessions Recreation | (\$5,000.00) | (\$5,000.00) | (\$3,000.00) | (\$3,000.00) | (\$3,577.09) |
| Concessions Recreation | (\$5,000.00) | (\$1,000.00) | \$0.00 | \$0.00 | \$0.00 |
| Rental Of General Property | (\$190,000.00) | (\$190,000.00) | (\$190,000.00) | (\$190,000.00) | (\$49,069.06) |
| Lease Revenue Deferred Inflow | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$377,569.00) |
| Rental Of P&R Properties | (\$55,000.00) | (\$55,000.00) | (\$45,000.00) | (\$40,000.00) | (\$50,125.00) |

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GENERAL FUND REVENUES

| Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------|---------------------------------|-----------------------------------|--------------------------------|--------------------------------|---------------------|
| Rental Truman Wilson Park | (\$75,000.00) | (\$50,000.00) | (\$50,000.00) | (\$50,000.00) | \$0.00 |
| Rental For Aquatic Properties | (\$60,000.00) | (\$58,000.00) | (\$50,000.00) | (\$35,000.00) | (\$82,610.00) |
| Miscellaneous Revenue Police | (\$50,000.00) | (\$50,000.00) | (\$50,000.00) | (\$100,000.00) | (\$58,441.60) |
| OverShort Cashiering | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6.00 |
| Credit Card Fees | (\$10,000.00) | (\$10,000.00) | (\$7,500.00) | (\$10,000.00) | (\$9,050.00) |
| Progam Ads, Sponsorships | (\$10,000.00) | (\$11,000.00) | (\$7,000.00) | (\$3,000.00) | (\$11,300.00) |
| Food Concessions Aquatics | (\$200.00) | (\$200.00) | \$0.00 | \$0.00 | \$0.00 |
| Adult Athletics | (\$20,000.00) | (\$20,000.00) | (\$17,000.00) | (\$17,000.00) | (\$23,249.83) |
| Youth Athletics | (\$70,000.00) | (\$68,000.00) | (\$65,000.00) | (\$54,000.00) | (\$75,488.25) |
| Community Programs | (\$55,000.00) | (\$50,000.00) | (\$44,000.00) | (\$40,000.00) | (\$65,661.94) |
| Special Events | \$0.00 | (\$50.00) | \$0.00 | (\$200.00) | (\$825.00) |
| Special Events | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Recreation Fees | (\$30,000.00) | (\$30,000.00) | (\$25,000.00) | (\$25,000.00) | (\$29,367.30) |
| Senior Citizens Activities | (\$10,000.00) | (\$10,000.00) | (\$8,000.00) | (\$8,000.00) | (\$10,569.00) |
| Aquatic Fees | (\$85,000.00) | (\$80,000.00) | (\$75,000.00) | (\$60,000.00) | (\$96,674.25) |
| VT Contributions | (\$250,000.00) | (\$250,000.00) | (\$250,000.00) | (\$250,000.00) | \$0.00 |
| Over Short | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Over Short | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31.00 |
| Over Short | \$0.00 | \$0.00 | (\$200.00) | (\$200.00) | \$0.00 |
| Vender Fees | \$0.00 | (\$475.00) | \$0.00 | \$0.00 | (\$225.00) |
| Retail Sales Aquatics | (\$2,600.00) | (\$2,300.00) | (\$2,300.00) | (\$2,500.00) | (\$2,915.39) |
| Program Revenue Aquatics | (\$95,000.00) | (\$95,000.00) | (\$95,000.00) | (\$65,000.00) | (\$163,608.83) |
| Aquatics Competitive Fees | (\$160,000.00) | (\$210,000.00) | (\$130,000.00) | (\$130,000.00) | (\$188,003.19) |
| Aquatics Daily Admissions | (\$90,000.00) | (\$80,000.00) | (\$75,000.00) | (\$35,000.00) | (\$131,023.32) |
| Snap Match Contributions | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,000.00) |
| Processing Fees | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39.73 |
| Charges For Radio Installs | (\$86,000.00) | (\$80,000.00) | (\$88,000.00) | (\$86,280.00) | (\$72,052.80) |
| Waste Collection Charges | (\$2,150,000.00) | (\$2,150,000.00) | (\$2,080,000.00) | (\$1,880,000.00) | (\$2,031,996.53) |
| Weed Cutting Charges | (\$500.00) | (\$500.00) | (\$500.00) | (\$1,000.00) | (\$730.00) |
| Interest On Bank Deposits | (\$500,000.00) | (\$500,000.00) | (\$350,000.00) | (\$180,000.00) | (\$1,015,552.98) |

Town of Christiansburg
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July 1, 2024 to June 30, 2025
Approved June 11, 2024

GENERAL FUND REVENUES

| Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|------------------------------------|---------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------|
| Lease Proceeds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$83,540.00) |
| Misc Revenue Fuel Refunds | (\$9,000.00) | (\$9,000.00) | (\$15,000.00) | (\$25,000.00) | (\$13,307.06) |
| Miscellaneous Refunds | (\$7,500.00) | (\$7,500.00) | (\$1,000.00) | (\$1,000.00) | (\$27,097.86) |
| Miscellaneous Revenue | (\$30,000.00) | (\$30,000.00) | (\$20,000.00) | (\$20,000.00) | (\$20,231.89) |
| Miscellaneous And Other Grants | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,250.00) |
| Sale Of Vehicles | (\$5,000.00) | (\$6,725.00) | (\$5,000.00) | (\$5,000.00) | (\$78,015.00) |
| Sale Of Material & Supplies | (\$2,000.00) | (\$2,000.00) | (\$2,000.00) | (\$2,000.00) | (\$3,555.57) |
| Sale Of Salvage & Surplus | (\$15,000.00) | (\$31,400.00) | (\$15,000.00) | (\$15,000.00) | (\$13,196.66) |
| Motor Vehicle Carrier Tax | (\$180,000.00) | (\$180,000.00) | (\$180,000.00) | (\$155,000.00) | (\$263,328.60) |
| Mobile Home Titling Tax | (\$10,000.00) | (\$10,000.00) | (\$10,000.00) | (\$10,000.00) | (\$17,239.50) |
| Rolling Stock Taxes | (\$28,400.00) | (\$28,400.00) | (\$26,000.00) | (\$27,500.00) | (\$25,933.41) |
| Commonwealth Reimb PPTRA | (\$228,553.00) | (\$228,553.00) | (\$228,553.00) | (\$228,553.00) | (\$228,552.85) |
| State Communication Tax | (\$615,000.00) | (\$615,000.00) | (\$650,000.00) | (\$650,000.00) | (\$615,449.74) |
| Street&Highway MaintenancePymt | (\$4,928,560.00) | (\$4,928,560.00) | (\$3,921,000.00) | (\$3,921,000.00) | (\$4,526,734.58) |
| Litter Control Grant | \$0.00 | (\$5,000.00) | (\$5,000.00) | (\$5,000.00) | (\$8,925.00) |
| Law Enforcement Funds | (\$535,800.00) | (\$535,800.00) | (\$463,285.00) | (\$463,285.00) | (\$509,363.00) |
| State Grant Funds | (\$93,100.00) | \$0.00 | \$0.00 | (\$10,000.00) | (\$10,000.00) |
| Total Revenues General Fund | (\$38,427,258.00) | (\$38,129,723.30) | (\$35,370,313.00) | (\$32,729,033.00) | (\$37,954,693.37) |

Town of Christiansburg
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July 1, 2024 to June 30, 2025
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General Fund Operating by Department

| Department | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--|-------------------------|---------------------------|------------------------|------------------------|------------------------|
| Town Council Total | \$84,250.00 | \$67,600.00 | \$73,823.50 | \$61,170.00 | \$59,343.04 |
| Town Clerk Total | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Manager Total | \$1,040,016.00 | \$1,038,615.00 | \$1,061,852.20 | \$1,051,648.00 | \$926,511.51 |
| Finance Total | \$1,605,316.00 | \$1,435,667.00 | \$1,490,984.82 | \$1,290,050.00 | \$1,235,197.54 |
| Human Resources Total | \$512,137.00 | \$422,634.00 | \$526,190.73 | \$473,170.00 | \$421,410.04 |
| Public Relations Total | \$262,564.00 | \$240,198.00 | \$248,931.53 | \$217,418.00 | \$202,995.89 |
| Information Technology Total | \$1,496,114.05 | \$1,256,681.00 | \$1,270,532.41 | \$1,169,612.22 | \$1,072,632.26 |
| Program Support Total | \$67,200.00 | \$0.00 | \$0.00 | \$40,000.00 | \$1,265.60 |
| Police Total | \$9,442,417.00 | \$9,025,127.00 | \$9,075,791.00 | \$8,123,452.92 | \$7,720,831.60 |
| Fire Total | \$1,219,258.50 | \$1,053,824.00 | \$1,061,346.50 | \$1,081,437.50 | \$1,014,293.85 |
| Radio Shop Installs Total | \$105,297.00 | \$104,886.00 | \$102,086.33 | \$86,401.00 | \$79,062.23 |
| Rescue Total | \$977,208.00 | \$978,728.00 | \$1,033,390.00 | \$832,175.74 | \$772,242.02 |
| Building Total | \$582,694.00 | \$508,249.00 | \$565,635.00 | \$540,304.00 | \$456,834.99 |
| Streets Administration Total | \$50,900.00 | \$52,030.00 | \$54,060.00 | \$49,913.00 | \$22,534.82 |
| Streets Operations Total | \$4,290,434.00 | \$4,109,154.00 | \$4,141,113.60 | \$3,731,358.00 | \$2,763,334.90 |
| Street Lights Total | \$338,460.00 | \$322,600.00 | \$294,600.00 | \$252,000.00 | \$265,728.03 |
| Streets Transit Total | \$675,513.00 | \$656,712.00 | \$656,712.00 | \$533,450.00 | \$533,450.00 |
| Streets Noneligible Total | \$34,000.00 | \$34,000.00 | \$34,000.00 | \$32,970.00 | \$21,926.54 |
| Solid Waste Total | \$1,624,196.00 | \$1,587,530.00 | \$1,638,329.00 | \$1,535,482.20 | \$1,346,903.67 |
| Landfill Total | \$206,950.00 | \$176,000.00 | \$176,000.00 | \$178,541.80 | \$118,870.25 |
| Facility Maintenance Total | \$597,125.56 | \$547,944.25 | \$558,724.25 | \$508,660.00 | \$395,055.30 |
| Fac Maint Town hall Total | \$143,187.00 | \$74,400.00 | \$74,400.00 | \$78,520.00 | \$64,046.02 |
| Fleet Maintenance Total | \$306,167.00 | \$287,340.24 | \$287,340.24 | \$265,832.00 | \$200,474.76 |
| Parks & Recreation Admin Total | \$1,009,968.00 | \$897,028.00 | \$886,231.01 | \$1,326,139.00 | \$1,339,020.39 |
| Parks & Recreation Operations Total | \$1,155,122.00 | \$1,344,177.00 | \$1,071,549.51 | \$1,059,960.50 | \$1,136,356.68 |
| Parks & Recreation Maintenance Total | \$95,536.00 | \$72,700.00 | \$87,700.00 | \$84,068.00 | \$55,524.38 |
| Parks&Recreation Mat&Prog&SpEv Total | \$931,704.00 | \$574,209.00 | \$884,629.93 | \$238,133.00 | \$219,050.45 |
| Huckleberry Park Total | \$588,256.00 | \$434,760.00 | \$493,447.56 | \$440,929.00 | \$124,695.21 |
| Farmer's Market Total | \$8,660.00 | \$7,080.00 | \$7,680.00 | \$7,620.00 | \$6,294.25 |
| Aquatics Operations Total | \$2,170,870.00 | \$2,037,393.54 | \$2,090,877.91 | \$1,851,382.00 | \$1,899,257.49 |
| Aquatics Maintenance Total | \$636,408.00 | \$585,359.60 | \$537,505.29 | \$452,975.00 | \$390,499.08 |
| Planning Total | \$508,820.00 | \$396,803.25 | \$469,959.98 | \$392,049.00 | \$321,058.22 |
| Economic Development Total | \$422,126.00 | \$411,896.00 | \$446,896.00 | \$352,364.00 | \$324,271.93 |
| Econ DEV Small Bus Liaison Total | \$97,582.00 | \$91,556.00 | \$106,016.00 | \$100,000.00 | \$24,274.16 |
| Community Development Total | \$96,603.00 | \$115,692.00 | \$144,692.00 | \$250,849.00 | \$153,591.37 |
| Engineering Total | \$970,211.00 | \$842,511.00 | \$851,974.03 | \$819,053.67 | \$955,488.06 |
| Fringe Pool Total | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Debt Service Total | \$1,735,703.00 | \$1,737,685.00 | \$1,737,685.00 | \$1,729,255.00 | \$1,940,429.49 |
| Total General fund Operating Expenditures | \$36,088,973.11 | \$33,528,769.88 | \$34,242,687.33 | \$31,238,343.55 | \$28,584,756.02 |

Town of Christiansburg
2025 Budget
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General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---------------------------|------------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Town Council | Salaries | \$62,500.00 | \$51,250.00 | \$52,845.50 | \$41,130.00 | \$43,180.08 |
| Town Council | Commission Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Council | Fringe Expense | \$5,000.00 | \$4,100.00 | \$4,228.00 | \$3,290.00 | \$3,454.41 |
| Town Council | Dues And Memberships | \$2,500.00 | \$2,000.00 | \$2,500.00 | \$2,500.00 | \$1,730.00 |
| Town Council | Travel | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$3,986.68 |
| Town Council | Schools And Registrations | \$4,250.00 | \$4,250.00 | \$4,250.00 | \$4,250.00 | \$4,650.00 |
| Town Council | Miscellaneous | \$5,000.00 | \$1,000.00 | \$5,000.00 | \$5,000.00 | \$2,341.87 |
| Town Council Total | | \$84,250.00 | \$67,600.00 | \$73,823.50 | \$61,170.00 | \$59,343.04 |
| Town Clerk | Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Clerk | Fringe Expense | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Clerk | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Clerk Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Manager | Salaries | \$403,600.00 | \$396,000.00 | \$404,804.20 | \$401,904.00 | \$406,685.55 |
| Town Manager | Wages | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$40,093.26 |
| Town Manager | Retiree Benefits | \$116,000.00 | \$116,000.00 | \$116,000.00 | \$113,000.00 | \$98,588.76 |
| Town Manager | Retiree Benefits Not Taxable | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$120,000.00 | \$93,840.47 |
| Town Manager | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Manager | Fringe Expense | \$162,406.00 | \$170,000.00 | \$174,238.00 | \$159,734.00 | \$164,778.26 |
| Town Manager | Service Contracts | \$2,200.00 | \$2,200.00 | \$11,200.00 | \$0.00 | \$0.00 |
| Town Manager | Legal Services | \$110,000.00 | \$110,000.00 | \$110,000.00 | \$110,000.00 | \$64,012.50 |
| Town Manager | Printing & Office Supplies | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$12,421.08 |
| Town Manager | Postage | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,454.84 |
| Town Manager | Vehicle Fuel | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$2,000.00 | \$787.87 |
| Town Manager | Equip Opns & Repair | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| Town Manager | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,323.82 |
| Town Manager | Liab. Ins. Bonds Etc | \$200.00 | \$200.00 | \$0.00 | \$200.00 | \$0.00 |
| Town Manager | Telephone | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$10,000.00 | \$6,284.72 |
| Town Manager | Telephone Cell Stp | \$600.00 | \$600.00 | \$600.00 | \$0.00 | \$508.80 |
| Town Manager | Dues And Memberships | \$2,710.00 | \$2,710.00 | \$2,710.00 | \$2,710.00 | \$1,881.00 |
| Town Manager | Travel | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$1,676.99 |
| Town Manager | Schools And Registrations | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$1,105.00 |
| Town Manager | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Manager | Computer Software | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Manager | Va Municipal League Admr | \$12,000.00 | \$11,900.00 | \$12,000.00 | \$11,000.00 | \$11,865.00 |
| Town Manager | Vml/Vaco Scm | \$5,200.00 | \$3,905.00 | \$5,200.00 | \$5,200.00 | \$3,905.00 |
| Town Manager | Miscellaneous | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$6,298.59 |
| Town Manager | Small Tools And Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Town Manager Total | | \$1,040,016.00 | \$1,038,615.00 | \$1,061,852.20 | \$1,051,648.00 | \$926,511.51 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|----------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Finance | Salaries | \$798,458.00 | \$679,802.00 | \$767,457.82 | \$595,395.00 | \$579,937.61 |
| Finance | Wages | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| Finance | Overtime | \$4,000.00 | \$4,000.00 | \$7,000.00 | \$7,000.00 | \$3,611.73 |
| Finance | Fringe Expense | \$311,958.00 | \$271,925.00 | \$244,462.00 | \$229,865.00 | \$230,401.56 |
| Finance | Service Contracts | \$16,700.00 | \$15,400.00 | \$15,400.00 | \$15,400.00 | \$12,790.99 |
| Finance | Auditor Administration | \$54,000.00 | \$50,000.00 | \$48,000.00 | \$47,500.00 | \$43,000.00 |
| Finance | Printing & Office Supplies | \$27,000.00 | \$27,000.00 | \$27,000.00 | \$27,000.00 | \$22,096.06 |
| Finance | Postage | \$36,000.00 | \$36,000.00 | \$32,000.00 | \$39,000.00 | \$24,635.93 |
| Finance | Equip Opns & Repair | \$500.00 | \$500.00 | \$500.00 | \$700.00 | \$667.00 |
| Finance | Liability Insurance | \$800.00 | \$800.00 | \$800.00 | \$800.00 | \$590.08 |
| Finance | Telephone Cell Stp | \$2,900.00 | \$1,440.00 | \$1,440.00 | \$1,440.00 | \$1,056.00 |
| Finance | Dues And Memberships | \$3,450.00 | \$3,825.00 | \$3,050.00 | \$3,050.00 | \$4,553.00 |
| Finance | Travel | \$2,000.00 | \$325.00 | \$2,450.00 | \$2,100.00 | \$821.28 |
| Finance | Schools And Registrations | \$7,400.00 | \$3,900.00 | \$3,900.00 | \$3,900.00 | \$2,273.00 |
| Finance | Computer Hardware | \$1,500.00 | \$2,100.00 | \$1,500.00 | \$2,100.00 | \$2,096.20 |
| Finance | Computer Software | \$262,800.00 | \$262,800.00 | \$262,800.00 | \$262,800.00 | \$239,291.40 |
| Finance | Merchant Service Fees | \$40,000.00 | \$40,000.00 | \$37,375.00 | \$20,000.00 | \$41,420.27 |
| Finance | Bank Charges, Misc,Dmv,Sod | \$27,850.00 | \$27,850.00 | \$27,850.00 | \$25,000.00 | \$25,955.43 |
| Finance | Cigarette Stamps | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$5,000.00 | \$0.00 |
| Finance Total | | \$1,605,316.00 | \$1,435,667.00 | \$1,490,984.82 | \$1,290,050.00 | \$1,235,197.54 |
| Human Resources | Salaries | \$242,602.00 | \$193,285.00 | \$243,314.73 | \$220,844.00 | \$221,253.36 |
| Human Resources | Wages | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| Human Resources | Overtime | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| Human Resources | Fringe Expense | \$94,896.00 | \$77,313.00 | \$99,262.00 | \$84,140.00 | \$87,901.04 |
| Human Resources | Service Contracts | \$51,000.00 | \$48,000.00 | \$51,000.00 | \$46,000.00 | \$38,604.11 |
| Human Resources | Medical Costs | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$26,000.00 | \$21,664.55 |
| Human Resources | Background Costs | \$7,000.00 | \$6,500.00 | \$7,000.00 | \$7,000.00 | \$5,274.50 |
| Human Resources | Printing & Office Supplies | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$1,141.57 |
| Human Resources | Advertising | \$20,000.00 | \$12,000.00 | \$23,000.00 | \$23,000.00 | \$5,408.20 |
| Human Resources | Postage | \$600.00 | \$550.00 | \$600.00 | \$600.00 | \$235.98 |
| Human Resources | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Human Resources | Telephone Cell Stp | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$638.04 |
| Human Resources | Dues And Memberships | \$1,814.00 | \$1,814.00 | \$1,814.00 | \$2,139.00 | \$2,106.00 |
| Human Resources | Travel | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$1,300.00 | \$1,089.32 |
| Human Resources | Schools And Registrations | \$12,550.00 | \$12,247.00 | \$12,550.00 | \$9,847.00 | \$2,913.94 |
| Human Resources | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$3,200.00 | \$1,871.05 |
| Human Resources | Computer Software | \$11,700.00 | \$9,050.00 | \$11,700.00 | \$11,700.00 | \$3,578.22 |
| Human Resources | Employee Picnic | \$9,375.00 | \$8,275.00 | \$9,050.00 | \$0.00 | \$0.00 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Human Resources | Employee Recognition | \$25,200.00 | \$20,200.00 | \$31,500.00 | \$26,500.00 | \$24,407.01 |
| Human Resources | Employee Wellness | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,323.15 |
| Human Resources | Small Tools And Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Human Resources Total | | \$512,137.00 | \$422,634.00 | \$526,190.73 | \$473,170.00 | \$421,410.04 |
| Public Relations | Salaries | \$149,593.00 | \$140,970.00 | \$140,973.53 | \$127,664.00 | \$128,455.08 |
| Public Relations | Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Public Relations | Overtime | \$3,200.00 | \$500.00 | \$3,200.00 | \$3,200.00 | \$0.00 |
| Public Relations | Fringe Expense | \$58,416.00 | \$56,388.00 | \$57,418.00 | \$49,214.00 | \$51,033.51 |
| Public Relations | Service Contracts | \$0.00 | \$900.00 | \$900.00 | \$900.00 | \$456.88 |
| Public Relations | Printing & Office Supplies | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$12,761.05 |
| Public Relations | Postage | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$100.00 |
| Public Relations | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Public Relations | Telephone Cell Stp | \$1,440.00 | \$1,440.00 | \$1,440.00 | \$1,440.00 | \$1,320.00 |
| Public Relations | Dues And Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Public Relations | Travel | \$1,000.00 | \$100.00 | \$1,000.00 | \$100.00 | \$0.00 |
| Public Relations | Schools And Registrations | \$1,400.00 | \$400.00 | \$1,400.00 | \$400.00 | \$0.00 |
| Public Relations | Computer Software | \$22,015.00 | \$14,000.00 | \$17,100.00 | \$0.00 | \$0.00 |
| Public Relations | Employee Picnic | \$0.00 | \$0.00 | \$0.00 | \$9,000.00 | \$8,869.37 |
| Public Relations | Small Tools And Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Public Relations Total | | \$262,564.00 | \$240,198.00 | \$248,931.53 | \$217,418.00 | \$202,995.89 |
| Information Technology | Salaries | \$331,128.00 | \$319,400.00 | \$319,401.16 | \$297,040.00 | \$298,955.14 |
| Information Technology | Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Information Technology | Overtime | \$0.00 | \$0.00 | \$0.00 | \$2,700.00 | \$0.00 |
| Information Technology | Fringe Expense | \$129,305.00 | \$127,760.00 | \$130,092.00 | \$114,510.00 | \$118,770.93 |
| Information Technology | Printing & Office Supplies | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$497.75 |
| Information Technology | Postage | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$157.29 |
| Information Technology | Vehicle Fuel | \$500.00 | \$200.00 | \$500.00 | \$0.00 | \$0.00 |
| Information Technology | Equip Opns & Repair | \$10,000.00 | \$10,000.00 | \$11,000.00 | \$10,000.00 | \$7,310.44 |
| Information Technology | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Information Technology | Telephone | \$0.00 | \$1,600.00 | \$1,500.00 | \$1,600.00 | \$1,258.98 |
| Information Technology | Telephone Cell Stp | \$2,880.00 | \$1,300.00 | \$1,200.00 | \$1,300.00 | \$1,302.12 |
| Information Technology | Dues And Memberships | \$1,100.00 | \$700.00 | \$1,100.00 | \$700.00 | \$0.00 |
| Information Technology | Travel | \$9,060.00 | \$50.00 | \$3,300.00 | \$150.00 | \$0.00 |
| Information Technology | Schools And Registrations | \$13,200.00 | \$3,300.00 | \$6,800.00 | \$12,200.00 | \$690.00 |
| Information Technology | Computer Hardware | \$194,148.00 | \$197,703.00 | \$197,703.25 | \$184,400.22 | \$154,479.35 |
| Information Technology | Computer Software | \$400,455.49 | \$282,956.00 | \$282,956.00 | \$254,300.00 | \$251,684.96 |
| Information Technology | Comp Repair Labor | \$102,000.00 | \$92,400.00 | \$92,400.00 | \$92,400.00 | \$71,547.48 |
| Information Technology | Computer Service Contracts | \$296,337.56 | \$213,812.00 | \$216,680.00 | \$192,812.00 | \$163,142.42 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------------|------------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Information Technology | Small Tools And Equipment | \$4,000.00 | \$3,500.00 | \$3,900.00 | \$3,500.00 | \$2,835.40 |
| Information Technology Total | | \$1,496,114.05 | \$1,256,681.00 | \$1,270,532.41 | \$1,169,612.22 | \$1,072,632.26 |
| Program Support | Operating Transfer/Grnt Supp | \$67,200.00 | \$0.00 | \$0.00 | \$40,000.00 | \$1,265.60 |
| Program Support Total | | \$67,200.00 | \$0.00 | \$0.00 | \$40,000.00 | \$1,265.60 |
| Police | Salaries | \$5,114,425.00 | \$4,865,594.00 | \$4,865,594.00 | \$4,598,911.04 | \$4,526,449.10 |
| Police | Wages | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$17,292.27 |
| Police | Overtime | \$287,000.00 | \$287,000.00 | \$287,000.00 | \$287,000.00 | \$275,387.16 |
| Police | Fringe Expense | \$1,998,544.00 | \$1,983,060.00 | \$1,983,060.00 | \$1,778,450.00 | \$1,799,681.85 |
| Police | Service Contracts | \$939,530.00 | \$888,485.00 | \$893,674.00 | \$508,933.00 | \$337,902.78 |
| Police | Medical Costs | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$812.47 |
| Police | Legal Services | \$2,000.00 | \$1,500.00 | \$2,000.00 | \$1,000.00 | \$480.00 |
| Police | Law Enforcement Expenses | \$2,000.00 | \$1,750.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| Police | Meth Lab Clean Up | \$2,500.00 | \$4,000.00 | \$5,000.00 | \$0.00 | \$0.00 |
| Police | Printing & Office Supplies | \$25,000.00 | \$19,500.00 | \$21,250.00 | \$18,250.00 | \$20,756.29 |
| Police | Postage | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$2,920.52 |
| Police | Radio Maint Police | \$22,300.00 | \$19,000.00 | \$22,300.00 | \$22,300.00 | \$4,496.05 |
| Police | Vehicle Fuel | \$121,300.00 | \$116,000.00 | \$115,000.00 | \$110,000.00 | \$125,414.66 |
| Police | Equip Opns & Repair | \$133,700.00 | \$115,150.00 | \$122,700.00 | \$118,700.00 | \$91,910.19 |
| Police | Liability Insurance | \$104,250.00 | \$95,000.00 | \$104,250.00 | \$94,000.00 | \$79,981.67 |
| Police | Electricity | \$29,700.00 | \$24,000.00 | \$27,000.00 | \$23,000.00 | \$22,537.97 |
| Police | Fuel/Gas | \$3,000.00 | \$2,500.00 | \$3,000.00 | \$3,000.00 | \$1,507.64 |
| Police | Telephone | \$64,260.00 | \$61,860.00 | \$61,860.00 | \$61,860.00 | \$44,478.50 |
| Police | Vcin Costs | \$13,000.00 | \$12,000.00 | \$13,000.00 | \$13,000.00 | \$9,830.67 |
| Police | Telephone Cell Stp | \$33,000.00 | \$33,000.00 | \$33,000.00 | \$33,000.00 | \$22,935.52 |
| Police | Dues And Memberships | \$3,000.00 | \$1,500.00 | \$3,000.00 | \$3,000.00 | \$1,395.80 |
| Police | Travel | \$51,000.00 | \$48,000.00 | \$51,000.00 | \$61,920.96 | \$47,058.36 |
| Police | Schools And Registrations | \$35,000.00 | \$31,000.00 | \$35,000.00 | \$35,000.00 | \$22,541.83 |
| Police | Computer Hardware | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$3,000.00 | \$2,978.58 |
| Police | Computer Software | \$52,100.00 | \$58,750.00 | \$59,050.00 | \$34,100.00 | \$14,920.36 |
| Police | Police Supplies | \$54,000.00 | \$49,300.00 | \$49,500.00 | \$40,500.00 | \$36,609.36 |
| Police | Safety | \$56,000.00 | \$44,500.00 | \$44,800.00 | \$31,449.92 | \$26,780.09 |
| Police | Uniforms | \$70,400.00 | \$61,800.00 | \$62,000.00 | \$57,800.00 | \$54,141.53 |
| Police | Building Maint & Grounds | \$75,000.00 | \$55,000.00 | \$57,000.00 | \$58,000.00 | \$44,450.56 |
| Police | Communication | \$10,294.00 | \$9,694.00 | \$9,694.00 | \$9,694.00 | \$7,541.50 |
| Police | Dare | \$5,000.00 | \$4,500.00 | \$5,000.00 | \$5,000.00 | \$2,971.83 |
| Police | Police Academy | \$23,814.00 | \$23,184.00 | \$23,184.00 | \$23,184.00 | \$23,184.00 |
| Police | Investigation Costs | \$48,500.00 | \$48,250.00 | \$51,000.00 | \$41,000.00 | \$31,735.76 |
| Police | Small Tools And Equipment | \$37,800.00 | \$35,250.00 | \$38,875.00 | \$24,900.00 | \$19,746.73 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Police Total | | \$9,442,417.00 | \$9,025,127.00 | \$9,075,791.00 | \$8,123,452.92 | \$7,720,831.60 |
| Fire | Salaries | \$383,098.00 | \$295,131.00 | \$295,131.00 | \$255,807.00 | \$252,977.34 |
| Fire | Wages | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$48,516.22 |
| Fire | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fire | Fringe Expense | \$149,600.00 | \$123,407.00 | \$123,407.00 | \$101,815.00 | \$104,385.85 |
| Fire | VRS Fire Dept | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$8,750.00 |
| Fire | Service Contracts | \$148,133.00 | \$136,221.00 | \$138,436.00 | \$266,483.00 | \$269,297.68 |
| Fire | Medical Costs | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fire | Printing & Office Supplies | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$996.37 |
| Fire | Postage | \$800.00 | \$800.00 | \$800.00 | \$800.00 | \$600.00 |
| Fire | Vehicle Fuel | \$42,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$28,079.53 |
| Fire | Equip Opns & Repair | \$82,000.00 | \$78,000.00 | \$78,000.00 | \$78,000.00 | \$80,085.56 |
| Fire | Liability Insurance | \$110,700.00 | \$110,700.00 | \$110,700.00 | \$70,000.00 | \$77,735.29 |
| Fire | Electricity | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$22,337.08 |
| Fire | Fuel/Gas | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$10,634.55 |
| Fire | Telephone | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$8,676.89 |
| Fire | Telephone Cell Stp | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$1,080.00 |
| Fire | Dues And Memberships | \$4,662.50 | \$4,165.00 | \$4,622.50 | \$5,042.50 | \$3,439.00 |
| Fire | Travel | \$31,125.00 | \$27,735.00 | \$29,235.00 | \$27,735.00 | \$26,977.39 |
| Fire | Schools And Registrations | \$7,550.00 | \$6,025.00 | \$6,375.00 | \$5,785.00 | \$5,068.76 |
| Fire | Computer Hardware | \$0.00 | \$0.00 | \$3,000.00 | \$4,414.80 | \$4,366.74 |
| Fire | Computer Software | \$12,590.00 | \$9,640.00 | \$9,640.00 | \$9,470.00 | \$0.00 |
| Fire | Uniforms | \$15,500.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$6,364.54 |
| Fire | Building Maint & Grounds | \$72,000.00 | \$72,000.00 | \$72,000.00 | \$67,585.20 | \$22,193.53 |
| Fire | Communication | \$19,000.00 | \$14,000.00 | \$14,000.00 | \$15,500.00 | \$15,946.53 |
| Fire | Fire Prevention | \$13,500.00 | \$12,000.00 | \$12,000.00 | \$10,500.00 | \$9,277.68 |
| Fire | Small Tools And Equipment | \$8,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,507.32 |
| Fire Total | | \$1,219,258.50 | \$1,053,824.00 | \$1,061,346.50 | \$1,081,437.50 | \$1,014,293.85 |
| Radio Shop Installs | Salaries | \$52,914.00 | \$50,001.00 | \$50,001.33 | \$47,045.00 | \$47,349.59 |
| Radio Shop Installs | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Radio Shop Installs | Fringe Expense | \$20,663.00 | \$20,365.00 | \$20,365.00 | \$18,136.00 | \$18,811.37 |
| Radio Shop Installs | Printing & Office Supplies | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$325.29 |
| Radio Shop Installs | Vehicle Fuel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38.30 |
| Radio Shop Installs | Equip Opns & Repair | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$470.36 |
| Radio Shop Installs | Telephone | \$1,020.00 | \$1,020.00 | \$1,020.00 | \$1,020.00 | \$0.00 |
| Radio Shop Installs | Dues And Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Radio Shop Installs | Travel | \$1,600.00 | \$3,700.00 | \$1,600.00 | \$1,600.00 | \$0.00 |
| Radio Shop Installs | Schools And Registrations | \$2,100.00 | \$2,800.00 | \$2,100.00 | \$2,100.00 | \$0.00 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|----------------------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Radio Shop Installs | Computer Hardware | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$500.00 | \$442.02 |
| Radio Shop Installs | Computer Software | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 |
| Radio Shop Installs | Parts & Supplies TOC | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$3,667.13 |
| Radio Shop Installs | Parts & Supplies VT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Radio Shop Installs | Parts & Supplies TOB | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$3,783.39 |
| Radio Shop Installs | Parts & Supplies Mty Cty | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$3,783.69 |
| Radio Shop Installs | Building Maint & Grounds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56.88 |
| Radio Shop Installs | Small Tools And Equipment | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$334.21 |
| Radio Shop Installs Total | | \$105,297.00 | \$104,886.00 | \$102,086.33 | \$86,401.00 | \$79,062.23 |
| Rescue | Salaries | \$59,221.00 | \$79,000.00 | \$146,377.00 | \$111,115.00 | \$59,562.44 |
| Rescue | Wages | \$140,000.00 | \$140,000.00 | \$140,000.00 | \$116,200.00 | \$117,649.16 |
| Rescue | Overtime | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| Rescue | Fringe Expense | \$22,804.00 | \$42,800.00 | \$70,820.00 | \$52,131.00 | \$33,075.30 |
| Rescue | Service Contracts | \$368,823.00 | \$349,718.00 | \$353,677.00 | \$266,043.00 | \$267,002.57 |
| Rescue | Printing & Office Supplies | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$2,165.47 |
| Rescue | Postage | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$157.19 |
| Rescue | Vehicle Fuel | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$28,000.00 | \$34,696.87 |
| Rescue | Equip Opns & Repair | \$37,650.00 | \$32,000.00 | \$32,000.00 | \$25,000.00 | \$42,971.78 |
| Rescue | Liability Insurance | \$132,774.00 | \$132,774.00 | \$96,500.00 | \$80,370.74 | \$95,987.01 |
| Rescue | Electricity | \$23,000.00 | \$23,000.00 | \$15,000.00 | \$15,000.00 | \$16,911.76 |
| Rescue | Fuel/Gas | \$4,800.00 | \$4,800.00 | \$4,800.00 | \$4,000.00 | \$5,142.60 |
| Rescue | Telephone | \$8,916.00 | \$8,916.00 | \$8,916.00 | \$8,916.00 | \$6,406.21 |
| Rescue | Telephone Cell Stp | \$420.00 | \$420.00 | \$0.00 | \$0.00 | \$720.00 |
| Rescue | Dues And Memberships | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$32.00 |
| Rescue | Travel | \$4,600.00 | \$4,600.00 | \$4,600.00 | \$4,600.00 | \$0.00 |
| Rescue | Schools And Registrations | \$19,500.00 | \$19,500.00 | \$19,500.00 | \$20,300.00 | \$6,970.64 |
| Rescue | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Rescue | Computer Software | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Rescue | Medical Supplies | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$39,712.26 |
| Rescue | Uniforms | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$3,279.71 |
| Rescue | Building Maint & Grounds | \$40,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$28,762.90 |
| Rescue | Communication | \$7,000.00 | \$3,500.00 | \$3,500.00 | \$2,800.00 | \$2,285.75 |
| Rescue | Small Tools And Equipment | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$8,750.40 |
| Rescue Total | | \$977,208.00 | \$978,728.00 | \$1,033,390.00 | \$832,175.74 | \$772,242.02 |
| Building | Salaries | \$343,867.00 | \$302,134.00 | \$323,720.00 | \$307,493.00 | \$297,325.81 |
| Building | Wages | \$10,000.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| Building | Overtime | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 |
| Building | Fringe Expense | \$132,727.00 | \$131,815.00 | \$131,815.00 | \$118,611.00 | \$118,123.62 |

Town of Christiansburg
2025 Budget
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Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------------|------------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Building | Engineering | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 |
| Building | Printing & Office Supplies | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$4,546.38 |
| Building | Postage | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$300.00 |
| Building | Vehicle Fuel | \$5,000.00 | \$4,000.00 | \$5,000.00 | \$5,000.00 | \$4,717.56 |
| Building | Equip Opns & Repair | \$10,000.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$5,350.04 |
| Building | Liability Insurance | \$3,000.00 | \$1,400.00 | \$1,400.00 | \$2,800.00 | \$1,204.45 |
| Building | Telephone | \$3,600.00 | \$3,600.00 | \$3,600.00 | \$3,600.00 | \$3,090.52 |
| Building | Telephone Cell Stp | \$2,600.00 | \$2,600.00 | \$2,600.00 | \$2,600.00 | \$2,250.00 |
| Building | Dues And Memberships | \$1,400.00 | \$1,200.00 | \$1,400.00 | \$1,200.00 | \$699.00 |
| Building | Travel | \$8,000.00 | \$4,000.00 | \$7,000.00 | \$8,000.00 | \$1,914.67 |
| Building | Schools And Registrations | \$6,000.00 | \$6,000.00 | \$4,000.00 | \$6,000.00 | \$4,264.51 |
| Building | Computer Hardware | \$2,000.00 | \$2,200.00 | \$1,800.00 | \$1,280.00 | \$1,279.79 |
| Building | Computer Software | \$7,500.00 | \$5,500.00 | \$5,500.00 | \$7,500.00 | \$5,170.00 |
| Building | Materials | \$6,500.00 | \$5,800.00 | \$5,800.00 | \$6,500.00 | \$560.99 |
| Building | Uniforms | \$2,500.00 | \$1,000.00 | \$1,000.00 | \$3,000.00 | \$2,124.29 |
| Building | Property Maintenance Enforce | \$30,000.00 | \$22,500.00 | \$27,500.00 | \$18,720.00 | \$3,775.05 |
| Building | Small Tools And Equipment | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,000.00 | \$138.31 |
| Building Total | | \$582,694.00 | \$508,249.00 | \$565,635.00 | \$540,304.00 | \$456,834.99 |
| Streets Administration | Postage | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$120.33 |
| Streets Administration | Liability Insurance | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$1,191.54 |
| Streets Administration | Telephone | \$7,900.00 | \$7,900.00 | \$7,900.00 | \$7,900.00 | \$6,917.44 |
| Streets Administration | Telephone Cell Stp | \$7,600.00 | \$7,600.00 | \$7,600.00 | \$7,600.00 | \$4,837.68 |
| Streets Administration | Dues And Memberships | \$3,230.00 | \$3,230.00 | \$3,230.00 | \$3,335.00 | \$1,974.00 |
| Streets Administration | Travel | \$10,800.00 | \$10,800.00 | \$10,800.00 | \$9,670.00 | \$0.00 |
| Streets Administration | Schools And Registrations | \$18,370.00 | \$19,500.00 | \$21,530.00 | \$18,408.00 | \$7,493.83 |
| Streets Administration Total | | \$50,900.00 | \$52,030.00 | \$54,060.00 | \$49,913.00 | \$22,534.82 |
| Streets Operations | Salaries | \$2,211,793.00 | \$2,115,730.00 | \$2,115,729.60 | \$1,842,390.00 | \$1,292,809.73 |
| Streets Operations | Wages | \$151,000.00 | \$146,000.00 | \$146,000.00 | \$138,000.00 | \$124,017.60 |
| Streets Operations | Contract Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Streets Operations | Overtime | \$77,000.00 | \$77,000.00 | \$77,000.00 | \$70,000.00 | \$26,235.79 |
| Streets Operations | Fringe Expense | \$842,116.00 | \$843,754.00 | \$843,754.00 | \$721,538.00 | \$523,537.65 |
| Streets Operations | Service Contracts | \$106,305.00 | \$71,470.00 | \$85,330.00 | \$77,280.00 | \$70,997.64 |
| Streets Operations | Printing & Office Supplies | \$11,500.00 | \$11,500.00 | \$11,500.00 | \$11,500.00 | \$10,650.73 |
| Streets Operations | Vehicle Fuel | \$98,600.00 | \$96,000.00 | \$95,000.00 | \$90,000.00 | \$93,820.17 |
| Streets Operations | Equip Opns & Repair | \$210,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$171,588.42 |
| Streets Operations | Liability Insurance | \$12,000.00 | \$8,400.00 | \$19,000.00 | \$28,400.00 | \$12,466.52 |
| Streets Operations | Electricity | \$18,000.00 | \$17,000.00 | \$16,000.00 | \$14,000.00 | \$14,575.12 |
| Streets Operations | Traffic Lights | \$23,800.00 | \$22,800.00 | \$22,800.00 | \$22,800.00 | \$19,804.32 |

Town of Christiansburg
2025 Budget
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General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|----------------------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Streets Operations | Fuel/Gas | \$10,500.00 | \$10,500.00 | \$10,000.00 | \$8,000.00 | \$10,126.66 |
| Streets Operations | Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Streets Operations | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 | \$7,010.67 |
| Streets Operations | Computer Software | \$22,600.00 | \$22,600.00 | \$22,600.00 | \$23,000.00 | \$15,022.89 |
| Streets Operations | Materials | \$363,800.00 | \$346,500.00 | \$346,500.00 | \$342,500.00 | \$320,826.09 |
| Streets Operations | Uniforms | \$48,920.00 | \$47,400.00 | \$47,400.00 | \$47,400.00 | \$22,070.37 |
| Streets Operations | Signs & Painting St Dep | \$60,000.00 | \$50,000.00 | \$60,000.00 | \$60,000.00 | \$20,348.01 |
| Streets Operations | Building Maint & Grounds | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$1,166.03 |
| Streets Operations | Small Tools And Equipment | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$9,550.00 | \$6,260.49 |
| Streets Operations Total | | \$4,290,434.00 | \$4,109,154.00 | \$4,141,113.60 | \$3,731,358.00 | \$2,763,334.90 |
| Street Lights | Vehicle Fuel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Street Lights | Equip Opns & Repair | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | \$2,010.50 |
| Street Lights | St Lights Arterial St Dept | \$312,000.00 | \$298,000.00 | \$270,000.00 | \$230,000.00 | \$250,947.97 |
| Street Lights | Street Lights | \$20,460.00 | \$18,600.00 | \$18,600.00 | \$16,000.00 | \$12,769.56 |
| Street Lights | Traffic Lights | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 |
| Street Lights Total | | \$338,460.00 | \$322,600.00 | \$294,600.00 | \$252,000.00 | \$265,728.03 |
| Streets Transit | St Dept Transit Bt | \$645,513.00 | \$626,712.00 | \$626,712.00 | \$503,450.00 | \$503,450.00 |
| Streets Transit | Contracts | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| Streets Transit Total | | \$675,513.00 | \$656,712.00 | \$656,712.00 | \$533,450.00 | \$533,450.00 |
| Streets Noneligible | St Dept Transit Smartway | \$13,200.00 | \$13,200.00 | \$13,200.00 | \$13,200.00 | \$13,200.00 |
| Streets Noneligible | Vehicle Fuel | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$1,500.00 | \$1,500.00 |
| Streets Noneligible | Equip Opns & Repair | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$10.00 |
| Streets Noneligible | Liability Insurance | \$300.00 | \$300.00 | \$300.00 | \$270.00 | \$0.00 |
| Streets Noneligible | St Lights Arterial St Dept | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 |
| Streets Noneligible | Materials Non Elig | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,216.54 |
| Streets Noneligible Total | | \$34,000.00 | \$34,000.00 | \$34,000.00 | \$32,970.00 | \$21,926.54 |
| Solid Waste | Salaries | \$278,625.00 | \$260,000.00 | \$294,269.00 | \$340,003.00 | \$196,675.41 |
| Solid Waste | Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Solid Waste | Overtime | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$5,500.00 | \$3,017.48 |
| Solid Waste | Fringe Expense | \$107,241.00 | \$104,000.00 | \$118,430.00 | \$131,071.00 | \$78,136.54 |
| Solid Waste | Service Contracts | \$375,000.00 | \$375,000.00 | \$375,000.00 | \$350,000.00 | \$346,064.64 |
| Solid Waste | Printing | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$2,591.75 |
| Solid Waste | Postage | \$14,100.00 | \$13,500.00 | \$12,000.00 | \$11,000.00 | \$10,534.79 |
| Solid Waste | Dumpster Repair | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Solid Waste | Cart Maintenance | \$18,000.00 | \$18,000.00 | \$18,000.00 | \$28,000.00 | \$24,803.70 |
| Solid Waste | Vehicle Fuel | \$72,600.00 | \$70,000.00 | \$70,000.00 | \$56,250.00 | \$68,761.63 |
| Solid Waste | Equip Opns & Repair | \$78,000.00 | \$75,000.00 | \$72,000.00 | \$65,658.20 | \$67,045.44 |
| Solid Waste | Liability Insurance | \$6,000.00 | \$5,400.00 | \$12,000.00 | \$11,000.00 | \$4,731.75 |

Town of Christiansburg
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| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-----------------------------------|---------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Solid Waste | Telephone Cell Stp | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Solid Waste | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 |
| Solid Waste | Computer Software | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Solid Waste | Materials | \$640,130.00 | \$632,130.00 | \$632,130.00 | \$510,000.00 | \$514,560.12 |
| Solid Waste | Merchant Service Fees | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$20,000.00 | \$29,980.42 |
| Solid Waste | Building Maint & Grounds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Solid Waste | Small Tools And Equipment | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,500.00 | \$0.00 |
| Solid Waste Total | | \$1,624,196.00 | \$1,587,530.00 | \$1,638,329.00 | \$1,535,482.20 | \$1,346,903.67 |
| Landfill | Engineering | \$150,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$91,265.28 |
| Landfill | Closure Costs Landfill | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$37,500.00 | \$9,344.20 |
| Landfill | Equip Opns & Repair | \$2,000.00 | \$1,500.00 | \$1,500.00 | \$16,341.80 | \$14,889.38 |
| Landfill | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Landfill | Electricity | \$4,950.00 | \$4,500.00 | \$4,500.00 | \$4,700.00 | \$3,371.39 |
| Landfill Total | | \$206,950.00 | \$176,000.00 | \$176,000.00 | \$178,541.80 | \$118,870.25 |
| Facility Maintenance | Salaries | \$366,528.56 | \$337,897.25 | \$337,897.25 | \$294,795.00 | \$238,336.34 |
| Facility Maintenance | Wages | \$12,636.00 | \$6,800.00 | \$6,800.00 | \$14,200.00 | \$11,525.80 |
| Facility Maintenance | Contract Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Facility Maintenance | Overtime | \$5,250.00 | \$5,000.00 | \$5,000.00 | \$4,500.00 | \$4,781.95 |
| Facility Maintenance | Fringe Expense | \$135,891.00 | \$130,227.00 | \$130,227.00 | \$117,040.00 | \$95,609.95 |
| Facility Maintenance | Service Contracts | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$3,800.00 | \$2,559.20 |
| Facility Maintenance | Engineering | \$25,000.00 | \$12,500.00 | \$25,000.00 | \$25,000.00 | \$0.00 |
| Facility Maintenance | Vehicle Fuel | \$7,000.00 | \$6,500.00 | \$5,500.00 | \$5,000.00 | \$5,871.80 |
| Facility Maintenance | Equip Opns & Repair | \$4,800.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | (\$654.09) |
| Facility Maintenance | Liability Insurance | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$4,400.00 | \$1,892.70 |
| Facility Maintenance | Telephone | \$3,420.00 | \$3,420.00 | \$3,420.00 | \$3,420.00 | \$2,757.58 |
| Facility Maintenance | Telephone Cell Stp | \$1,800.00 | \$1,800.00 | \$1,080.00 | \$1,080.00 | \$251.48 |
| Facility Maintenance | Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Facility Maintenance | Schools And Registrations | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Facility Maintenance | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Facility Maintenance | Materials | \$26,500.00 | \$26,500.00 | \$26,500.00 | \$25,200.00 | \$26,618.51 |
| Facility Maintenance | Small Tools And Equipment | \$2,500.00 | \$7,000.00 | \$7,000.00 | \$5,725.00 | \$5,504.08 |
| Facility Maintenance Total | | \$597,125.56 | \$547,944.25 | \$558,724.25 | \$508,660.00 | \$395,055.30 |
| Fac Maint Town hall | Salaries | \$37,603.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fac Maint Town hall | Overtime | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 |
| Fac Maint Town hall | Fringe Expense | \$14,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fac Maint Town hall | Service Contracts | \$30,400.00 | \$18,400.00 | \$18,400.00 | \$16,720.00 | \$13,824.24 |
| Fac Maint Town hall | Liability Insurance | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,300.00 | \$559.21 |
| Fac Maint Town hall | Electricity | \$22,000.00 | \$20,000.00 | \$20,000.00 | \$23,500.00 | \$16,076.43 |

Town of Christiansburg
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| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|----------------------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Fac Maint Town hall | Fuel/Gas | \$5,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,134.22 |
| Fac Maint Town hall | Computer Software | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fac Maint Town hall | Building Maint & Grounds | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$28,451.92 |
| Fac Maint Town hall Total | | \$143,187.00 | \$74,400.00 | \$74,400.00 | \$78,520.00 | \$64,046.02 |
| Fleet Maintenance | Salaries | \$178,797.00 | \$163,533.24 | \$163,533.24 | \$153,470.00 | \$124,192.48 |
| Fleet Maintenance | Overtime | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$669.83 |
| Fleet Maintenance | Fringe Expense | \$69,820.00 | \$66,607.00 | \$66,607.00 | \$59,162.00 | \$49,340.03 |
| Fleet Maintenance | Service Contracts | \$4,650.00 | \$4,500.00 | \$4,500.00 | \$4,000.00 | \$470.00 |
| Fleet Maintenance | Vehicle Fuel | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$897.54 |
| Fleet Maintenance | Equip Opns & Repair | \$3,200.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,030.84 |
| Fleet Maintenance | Liability Insurance | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$3,000.00 | \$1,075.40 |
| Fleet Maintenance | Electricity | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$2,500.00 | \$0.00 |
| Fleet Maintenance | Fuel/Gas | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$3,466.27 |
| Fleet Maintenance | Telephone | \$2,680.00 | \$2,680.00 | \$2,680.00 | \$2,680.00 | \$899.38 |
| Fleet Maintenance | Telephone Cell Stp | \$720.00 | \$720.00 | \$720.00 | \$720.00 | \$410.74 |
| Fleet Maintenance | Travel | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 |
| Fleet Maintenance | Schools And Registrations | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$0.00 |
| Fleet Maintenance | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fleet Maintenance | Computer Software | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$3,520.00 |
| Fleet Maintenance | Shop Supplies | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$10,000.00 | \$10,072.68 |
| Fleet Maintenance | Small Tools And Equipment | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$2,500.00 | \$2,429.57 |
| Fleet Maintenance Total | | \$306,167.00 | \$287,340.24 | \$287,340.24 | \$265,832.00 | \$200,474.76 |
| Parks & Recreation Admin | Salaries | \$328,469.00 | \$313,332.00 | \$313,331.93 | \$595,555.00 | \$603,556.29 |
| Parks & Recreation Admin | Wages | \$0.00 | \$0.00 | \$0.00 | \$54,080.00 | \$66,530.72 |
| Parks & Recreation Admin | Overtime | \$12,000.00 | \$12,000.00 | \$10,000.00 | \$20,000.00 | \$11,735.88 |
| Parks & Recreation Admin | Fringe Expense | \$162,997.00 | \$127,620.00 | \$127,620.00 | \$233,913.00 | \$245,107.40 |
| Parks & Recreation Admin | Service Contracts | \$125,177.00 | \$95,000.00 | \$94,744.08 | \$116,106.00 | \$92,403.65 |
| Parks & Recreation Admin | Printing & Office Supplies | \$18,000.00 | \$16,000.00 | \$18,000.00 | \$17,000.00 | \$17,512.24 |
| Parks & Recreation Admin | Postage | \$500.00 | \$500.00 | \$500.00 | \$750.00 | \$214.30 |
| Parks & Recreation Admin | Vehicle Fuel | \$18,000.00 | \$16,000.00 | \$13,000.00 | \$10,000.00 | \$11,916.96 |
| Parks & Recreation Admin | Equip Opns & Repair | \$65,000.00 | \$60,000.00 | \$55,000.00 | \$66,000.00 | \$66,587.16 |
| Parks & Recreation Admin | Liability Insurance | \$13,000.00 | \$9,800.00 | \$18,000.00 | \$18,000.00 | \$8,603.18 |
| Parks & Recreation Admin | Electricity | \$140,000.00 | \$126,500.00 | \$110,000.00 | \$85,000.00 | \$106,470.54 |
| Parks & Recreation Admin | Fuel/Gas | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$20,000.00 | \$32,693.70 |
| Parks & Recreation Admin | Telephone | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$25,000.00 | \$15,617.64 |
| Parks & Recreation Admin | Telephone Cell Stp | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$3,782.16 |
| Parks & Recreation Admin | Dues And Memberships | \$3,800.00 | \$2,810.00 | \$3,410.00 | \$2,710.00 | \$2,121.58 |
| Parks & Recreation Admin | Travel | \$8,360.00 | \$7,426.00 | \$6,860.00 | \$6,860.00 | \$4,361.99 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|--------------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Parks & Recreation Admin | Schools And Registrations | \$3,295.00 | \$3,000.00 | \$3,595.00 | \$4,095.00 | \$1,932.65 |
| Parks & Recreation Admin | Computer Hardware | \$1,200.00 | \$2,540.00 | \$0.00 | \$4,200.00 | \$2,771.86 |
| Parks & Recreation Admin | Computer Software | \$5,170.00 | \$4,500.00 | \$7,170.00 | \$2,120.00 | \$119.99 |
| Parks & Recreation Admin | Building Maint & Grounds | \$50,000.00 | \$45,000.00 | \$50,000.00 | \$44,750.00 | \$44,980.50 |
| Parks & Recreation Admin Total | | \$1,009,968.00 | \$897,028.00 | \$886,231.01 | \$1,326,139.00 | \$1,339,020.39 |
| Parks & Recreation Operations | Salaries | \$457,249.00 | \$673,926.00 | \$432,705.01 | \$469,230.00 | \$531,291.23 |
| Parks & Recreation Operations | Wages | \$276,953.00 | \$272,251.00 | \$230,552.50 | \$140,876.00 | \$157,790.78 |
| Parks & Recreation Operations | Officials And Instructors Wage | \$157,165.00 | \$140,000.00 | \$124,453.00 | \$136,431.50 | \$147,638.04 |
| Parks & Recreation Operations | Commission Wages | \$2,700.00 | \$1,500.00 | \$2,700.00 | \$2,700.00 | \$1,200.00 |
| Parks & Recreation Operations | Officials & Inst | \$25,000.00 | \$20,000.00 | \$25,000.00 | \$25,000.00 | \$23,932.50 |
| Parks & Recreation Operations | Overtime | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$65,000.00 | \$24,251.78 |
| Parks & Recreation Operations | Fringe Expense | \$178,555.00 | \$180,000.00 | \$198,639.00 | \$205,073.00 | \$237,519.90 |
| Parks & Recreation Operations | Gas & Electric Mayflower | \$6,000.00 | \$5,000.00 | \$6,000.00 | \$5,650.00 | \$1,752.16 |
| Parks & Recreation Operations | Merchant Service Fees | \$11,500.00 | \$11,500.00 | \$11,500.00 | \$10,000.00 | \$10,980.29 |
| Parks & Recreation Operations Total | | \$1,155,122.00 | \$1,344,177.00 | \$1,071,549.51 | \$1,059,960.50 | \$1,136,356.68 |
| Parks & Recreation Maintenance | Trail Maintenance | \$25,000.00 | \$10,000.00 | \$25,000.00 | \$25,000.00 | \$1,369.93 |
| Parks & Recreation Maintenance | Building Maint & Grounds | \$70,536.00 | \$62,700.00 | \$62,700.00 | \$59,068.00 | \$54,154.45 |
| Parks & Recreation Maintenance Total | | \$95,536.00 | \$72,700.00 | \$87,700.00 | \$84,068.00 | \$55,524.38 |
| Parks&Recreation Mat&Prog&SpEv | Salaries | \$425,169.00 | \$193,963.00 | \$406,383.93 | \$0.00 | \$0.00 |
| Parks&Recreation Mat&Prog&SpEv | Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Parks&Recreation Mat&Prog&SpEv | Overtime | \$35,000.00 | \$25,000.00 | \$35,000.00 | \$0.00 | \$0.00 |
| Parks&Recreation Mat&Prog&SpEv | Fringe Expense | \$166,029.00 | \$75,646.00 | \$164,941.00 | \$0.00 | \$0.00 |
| Parks&Recreation Mat&Prog&SpEv | Bikeshare Program | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Parks&Recreation Mat&Prog&SpEv | Electricity | \$40,000.00 | \$35,000.00 | \$25,000.00 | \$19,500.00 | \$29,911.89 |
| Parks&Recreation Mat&Prog&SpEv | Safety | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 |
| Parks&Recreation Mat&Prog&SpEv | Materials | \$164,511.00 | \$160,000.00 | \$157,000.00 | \$130,000.00 | \$119,990.96 |
| Parks&Recreation Mat&Prog&SpEv | Trips & Admissions | \$6,000.00 | \$4,000.00 | \$6,000.00 | \$6,000.00 | \$3,166.56 |
| Parks&Recreation Mat&Prog&SpEv | Downtown Festival | \$86,795.00 | \$75,000.00 | \$82,105.00 | \$75,333.00 | \$65,577.05 |
| Parks&Recreation Mat&Prog&SpEv | Small Tools And Equipment | \$7,600.00 | \$5,000.00 | \$7,600.00 | \$6,700.00 | \$403.99 |
| Parks&Recreation Mat&Prog&SpEv Total | | \$931,704.00 | \$574,209.00 | \$884,629.93 | \$238,133.00 | \$219,050.45 |
| Huckleberry Park | Salaries | \$173,201.00 | \$152,000.00 | \$157,184.56 | \$201,772.00 | \$84,800.51 |
| Huckleberry Park | Wages | \$174,000.00 | \$107,400.00 | \$107,400.00 | \$26,400.00 | \$0.00 |
| Huckleberry Park | Officials And Instructors Wage | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Huckleberry Park | Overtime | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$3,000.00 | \$0.00 |
| Huckleberry Park | Fringe Expense | \$81,555.00 | \$59,280.00 | \$72,613.00 | \$82,007.00 | \$33,690.12 |
| Huckleberry Park | Service Contracts | \$36,500.00 | \$10,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 |
| Huckleberry Park | Printing & Office Supplies | \$500.00 | \$500.00 | \$20,000.00 | \$20,000.00 | \$0.00 |
| Huckleberry Park | Postage | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$0.00 |

Town of Christiansburg
2025 Budget
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General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Huckleberry Park | Vehicle Fuel | \$0.00 | \$0.00 | \$6,000.00 | \$5,000.00 | \$0.00 |
| Huckleberry Park | Equip Opns & Repair | \$8,000.00 | \$5,000.00 | \$12,000.00 | \$7,500.00 | \$544.00 |
| Huckleberry Park | Liability Insurance | \$0.00 | \$0.00 | \$4,000.00 | \$2,000.00 | \$0.00 |
| Huckleberry Park | Electricity | \$32,000.00 | \$27,000.00 | \$25,000.00 | \$18,000.00 | \$0.00 |
| Huckleberry Park | Fuel/Gas | \$0.00 | \$0.00 | \$5,000.00 | \$7,000.00 | \$0.00 |
| Huckleberry Park | Telephone Cell Stp | \$2,000.00 | \$300.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| Huckleberry Park | Dues And Memberships | \$1,500.00 | \$180.00 | \$1,500.00 | \$800.00 | \$175.00 |
| Huckleberry Park | Travel | \$4,000.00 | \$0.00 | \$4,000.00 | \$3,000.00 | \$0.00 |
| Huckleberry Park | Schools And Registrations | \$2,000.00 | \$600.00 | \$2,000.00 | \$1,200.00 | \$180.00 |
| Huckleberry Park | Computer Hardware | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$6,000.00 | \$0.00 |
| Huckleberry Park | Computer Software | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Huckleberry Park | Materials | \$35,000.00 | \$35,000.00 | \$20,000.00 | \$15,000.00 | \$4,778.58 |
| Huckleberry Park | Trail Maintenance | \$5,000.00 | \$2,000.00 | \$5,000.00 | \$5,000.00 | \$527.00 |
| Huckleberry Park | Building Maint & Grounds | \$21,400.00 | \$25,000.00 | \$15,000.00 | \$10,000.00 | \$0.00 |
| Huckleberry Park | Small Tools And Equipment | \$4,100.00 | \$3,000.00 | \$7,000.00 | \$5,000.00 | \$0.00 |
| Huckleberry Park Total | | \$588,256.00 | \$434,760.00 | \$493,447.56 | \$440,929.00 | \$124,695.21 |
| Farmer's Market | Wages | \$2,250.00 | \$2,250.00 | \$2,250.00 | \$1,500.00 | \$1,830.00 |
| Farmer's Market | Fringe Expense | \$180.00 | \$180.00 | \$180.00 | \$120.00 | \$146.40 |
| Farmer's Market | Service Contracts | \$1,840.00 | \$1,000.00 | \$1,600.00 | \$1,600.00 | \$1,243.52 |
| Farmer's Market | Printing & Office Supplies | \$2,840.00 | \$2,100.00 | \$2,100.00 | \$3,000.00 | \$1,599.88 |
| Farmer's Market | Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Farmer's Market | Snap Match Expense | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,225.00 |
| Farmer's Market | Merchant Service Fees | \$350.00 | \$350.00 | \$350.00 | \$200.00 | \$249.45 |
| Farmer's Market | Snap Fees | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Farmer's Market Total | | \$8,660.00 | \$7,080.00 | \$7,680.00 | \$7,620.00 | \$6,294.25 |
| Aquatics Operations | Salaries | \$612,274.00 | \$540,000.00 | \$585,880.37 | \$525,500.00 | \$527,733.47 |
| Aquatics Operations | Wages | \$526,465.00 | \$550,000.00 | \$490,625.00 | \$441,945.00 | \$509,805.89 |
| Aquatics Operations | Contract Wages | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$5,281.97 |
| Aquatics Operations | Overtime | \$8,395.00 | \$8,395.00 | \$8,395.00 | \$7,015.00 | \$1,978.61 |
| Aquatics Operations | Fringe Expense | \$281,210.00 | \$216,000.00 | \$277,879.00 | \$237,935.00 | \$250,867.83 |
| Aquatics Operations | Service Contracts | \$17,030.00 | \$15,128.54 | \$15,128.54 | \$45,152.00 | \$33,695.40 |
| Aquatics Operations | Printing | \$10,000.00 | \$9,600.00 | \$9,600.00 | \$7,700.00 | \$7,329.00 |
| Aquatics Operations | Advertising | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$6,800.00 | \$5,727.26 |
| Aquatics Operations | Postage | \$500.00 | \$400.00 | \$500.00 | \$500.00 | \$200.00 |
| Aquatics Operations | Vehicle Fuel | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$1,003.92 |
| Aquatics Operations | Liability Insurance | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$19,000.00 | \$8,173.02 |
| Aquatics Operations | Electricity | \$341,266.00 | \$310,500.00 | \$255,000.00 | \$220,000.00 | \$249,771.64 |
| Aquatics Operations | Fuel/Gas | \$120,000.00 | \$110,000.00 | \$140,000.00 | \$126,000.00 | \$113,041.55 |

Town of Christiansburg
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General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-----------------------------------|-------------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Aquatics Operations | Telephone | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$8,000.00 | \$5,671.01 |
| Aquatics Operations | Telephone Cell Stp | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 |
| Aquatics Operations | Dues And Memberships | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$950.00 | \$729.00 |
| Aquatics Operations | Travel | \$3,930.00 | \$4,925.00 | \$4,925.00 | \$4,425.00 | \$2,540.42 |
| Aquatics Operations | Schools And Registrations | \$3,150.00 | \$4,250.00 | \$4,250.00 | \$2,710.00 | \$2,992.64 |
| Aquatics Operations | Computer Hardware | \$1,500.00 | \$700.00 | \$700.00 | \$550.00 | \$537.90 |
| Aquatics Operations | Computer Software | \$3,500.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$1,920.00 |
| Aquatics Operations | Materials | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$34,450.00 | \$15,725.95 |
| Aquatics Operations | Supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$3,603.41 |
| Aquatics Operations | Skatepark Operations | \$6,000.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$5,869.62 |
| Aquatics Operations | Uniforms | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,662.40 |
| Aquatics Operations | Supplies&Chemicals Janitorial | \$39,000.00 | \$39,000.00 | \$39,000.00 | \$39,000.00 | \$38,349.35 |
| Aquatics Operations | Merchant Service Fees | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$20,000.00 | \$23,522.73 |
| Aquatics Operations | Items For Resale | \$2,500.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$1,581.00 |
| Aquatics Operations | Program Supplies | \$23,000.00 | \$38,000.00 | \$38,000.00 | \$13,500.00 | \$16,245.11 |
| Aquatics Operations | Competitive | \$52,200.00 | \$45,000.00 | \$45,000.00 | \$31,000.00 | \$26,931.87 |
| Aquatics Operations | Instructional | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$4,589.00 |
| Aquatics Operations | Pool And Safety Operations | \$20,000.00 | \$33,545.00 | \$63,545.00 | \$29,000.00 | \$28,539.65 |
| Aquatics Operations | Commissions/Boards | \$2,500.00 | \$2,000.00 | \$2,500.00 | \$2,500.00 | \$1,636.87 |
| Aquatics Operations | Small Tools And Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Aquatics Operations Total | | \$2,170,870.00 | \$2,037,393.54 | \$2,090,877.91 | \$1,851,382.00 | \$1,899,257.49 |
| Aquatics Maintenance | Salaries | \$164,655.00 | \$165,392.00 | \$157,537.69 | \$148,375.00 | \$147,715.15 |
| Aquatics Maintenance | Wages | \$65,440.00 | \$35,200.00 | \$35,200.00 | \$33,000.00 | \$0.00 |
| Aquatics Maintenance | Overtime | \$3,860.00 | \$3,860.00 | \$3,860.00 | \$3,860.00 | \$0.00 |
| Aquatics Maintenance | Fringe Expense | \$69,533.00 | \$66,981.00 | \$66,981.00 | \$59,840.00 | \$58,685.28 |
| Aquatics Maintenance | Service Contracts | \$141,220.00 | \$70,681.60 | \$58,627.18 | \$50,900.00 | \$34,160.45 |
| Aquatics Maintenance | Equip Opns & Repair | \$60,000.00 | \$110,000.00 | \$72,054.42 | \$58,000.00 | \$44,980.89 |
| Aquatics Maintenance | Chemicals Pool | \$60,000.00 | \$55,000.00 | \$50,000.00 | \$41,000.00 | \$41,584.80 |
| Aquatics Maintenance | Building Maint & Grounds | \$62,500.00 | \$78,245.00 | \$78,245.00 | \$58,000.00 | \$63,372.51 |
| Aquatics Maintenance | Small Tools And Equipment | \$9,200.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 |
| Aquatics Maintenance Total | | \$636,408.00 | \$585,359.60 | \$537,505.29 | \$452,975.00 | \$390,499.08 |
| Planning | Salaries | \$270,483.00 | \$211,422.00 | \$252,370.98 | \$232,955.00 | \$203,538.77 |
| Planning | Wages | \$38,100.00 | \$27,000.00 | \$27,000.00 | \$7,200.00 | \$0.00 |
| Planning | Overtime | \$1,000.00 | \$52.25 | \$0.00 | \$0.00 | \$0.00 |
| Planning | Fringe Expense | \$108,671.00 | \$85,000.00 | \$104,950.00 | \$90,380.00 | \$80,863.27 |
| Planning | Service Contracts | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$25,000.00 | \$4,913.10 |
| Planning | Engineering | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Planning | Printing & Office Supplies | \$3,600.00 | \$3,100.00 | \$3,600.00 | \$3,600.00 | \$1,095.14 |

Town of Christiansburg
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General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|----------------------------------|----------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Planning | Advertising | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$11,385.00 |
| Planning | Postage | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$4,500.00 |
| Planning | Vehicle Fuel | \$2,000.00 | \$1,000.00 | \$2,000.00 | \$1,250.00 | \$498.17 |
| Planning | Equip Opns & Repair | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$2,462.06 |
| Planning | Liability Insurance | \$2,600.00 | \$1,150.00 | \$2,600.00 | \$1,200.00 | \$1,118.41 |
| Planning | Telephone | \$600.00 | \$0.00 | \$600.00 | \$600.00 | \$487.23 |
| Planning | Telephone Cell Stp | \$2,160.00 | \$0.00 | \$720.00 | \$720.00 | \$324.10 |
| Planning | Dues And Memberships | \$2,606.00 | \$864.00 | \$1,319.00 | \$1,594.00 | \$1,739.00 |
| Planning | Travel | \$5,500.00 | \$1,000.00 | \$4,500.00 | \$4,500.00 | \$2,321.43 |
| Planning | Schools And Registrations | \$3,000.00 | \$1,850.00 | \$3,000.00 | \$1,750.00 | \$2,254.00 |
| Planning | Computer Hardware | \$3,000.00 | \$2,000.00 | \$2,100.00 | \$6,100.00 | \$2,858.54 |
| Planning | Computer Software | \$1,000.00 | \$865.00 | \$700.00 | \$700.00 | \$700.00 |
| Planning Total | | \$508,820.00 | \$396,803.25 | \$469,959.98 | \$392,049.00 | \$321,058.22 |
| Economic Developemt | Commissions/Boards | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 |
| Economic Developemt | Dtwn Master Plan | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Economic Developemt | Area Ag On Aging Soc Serv | \$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Economic Developemt | Tourism 85% Of 1% | \$179,445.00 | \$179,445.00 | \$179,445.00 | \$164,333.00 | \$185,335.32 |
| Economic Developemt | Economic Dev Comm | \$5,250.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$7,500.00 |
| Economic Developemt | Vt Airport | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| Economic Developemt | Nrv Pdc & Mpo | \$38,820.00 | \$38,340.00 | \$38,340.00 | \$37,420.00 | \$38,019.36 |
| Economic Developemt | Nrv Airport Comm | \$23,611.00 | \$23,611.00 | \$23,611.00 | \$23,611.00 | \$23,611.00 |
| Economic Developemt | SBA Development Center | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$0.00 |
| Economic Developemt | NRV Passenger Rail | \$8,500.00 | \$8,500.00 | \$38,500.00 | \$0.00 | \$0.00 |
| Economic Developemt | Montgomery/Floyd Library | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| Economic Developemt | ACCE Program | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 |
| Economic Developemt | Econ. Dve Grants-Other | \$25,000.00 | \$25,000.00 | \$30,000.00 | \$50,000.00 | \$9,806.25 |
| Economic Developemt | Econ. Dev Grants-Tax | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Economic Developemt Total | | \$422,126.00 | \$411,896.00 | \$446,896.00 | \$352,364.00 | \$324,271.93 |
| Econ DEV Small Bus Liaison | Salaries | \$64,784.00 | \$62,571.00 | \$62,571.00 | \$50,000.00 | \$14,795.65 |
| Econ DEV Small Bus Liaison | Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Overtime | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Fringe Expense | \$25,298.00 | \$22,485.00 | \$25,485.00 | \$19,500.00 | \$5,878.12 |
| Econ DEV Small Bus Liaison | Service Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Engineering | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Printing & Office Supplies | \$0.00 | \$0.00 | \$7,640.00 | \$10,000.00 | \$706.00 |
| Econ DEV Small Bus Liaison | Advertising | \$0.00 | \$0.00 | \$0.00 | \$5,500.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Postage | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$200.00 |
| Econ DEV Small Bus Liaison | Vehicle Fuel | \$0.00 | \$0.00 | \$500.00 | \$1,000.00 | \$94.68 |

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General Fund Expenditures and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|-------------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------------|
| Econ DEV Small Bus Liaison | Equip Opns & Repair | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Telephone | \$0.00 | \$0.00 | \$100.00 | \$500.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Telephone Cell Stp | \$0.00 | \$0.00 | \$720.00 | \$500.00 | \$120.00 |
| Econ DEV Small Bus Liaison | Dues And Memberships | \$2,000.00 | \$1,000.00 | \$2,000.00 | \$2,500.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Travel | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$4,250.00 | \$0.00 |
| Econ DEV Small Bus Liaison | Schools And Registrations | \$2,000.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 | \$30.00 |
| Econ DEV Small Bus Liaison | Computer Hardware | \$500.00 | \$2,500.00 | \$500.00 | \$3,250.00 | \$2,449.71 |
| Econ DEV Small Bus Liaison | Computer Software | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 |
| Econ DEV Small Bus Liaison Total | | \$97,582.00 | \$91,556.00 | \$106,016.00 | \$100,000.00 | \$24,274.16 |
| Community Development | Commissions/Boards | \$0.00 | \$0.00 | \$5,000.00 | \$13,200.00 | \$5,032.37 |
| Community Development | Marketing | \$29,000.00 | \$5,000.00 | \$29,000.00 | \$29,000.00 | \$10,860.00 |
| Community Development | Community Support | \$67,603.00 | \$101,689.00 | \$101,689.00 | \$188,600.00 | \$122,699.00 |
| Community Development | Area Ag On Aging Soc Serv | \$0.00 | \$9,003.00 | \$9,003.00 | \$5,049.00 | \$0.00 |
| Community Development | Montgomery Cty Library | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| Community Development Total | | \$96,603.00 | \$115,692.00 | \$144,692.00 | \$250,849.00 | \$153,591.37 |
| Engineering | Salaries | \$565,744.00 | \$504,190.00 | \$502,916.03 | \$471,120.00 | \$543,230.20 |
| Engineering | Wages | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Engineering | Overtime | \$200.00 | \$200.00 | \$0.00 | \$0.00 | \$311.04 |
| Engineering | Fringe Expense | \$220,923.00 | \$196,634.00 | \$204,838.00 | \$181,620.00 | \$215,818.19 |
| Engineering | Service Contracts | \$82,000.00 | \$50,000.00 | \$50,000.00 | \$51,200.00 | \$33,065.74 |
| Engineering | Printing & Office Supplies | \$5,700.00 | \$4,500.00 | \$6,700.00 | \$4,500.00 | \$4,759.27 |
| Engineering | Postage | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$300.00 |
| Engineering | Vehicle Fuel | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$6,000.00 | \$4,075.97 |
| Engineering | Equip Opns & Repair | \$3,500.00 | \$4,000.00 | \$3,000.00 | \$4,000.00 | \$1,548.17 |
| Engineering | Liability Insurance | \$0.00 | \$0.00 | \$0.00 | \$5,483.67 | \$2,358.99 |
| Engineering | Telephone | \$5,880.00 | \$5,880.00 | \$5,880.00 | \$6,360.00 | \$7,372.83 |
| Engineering | Telephone Cell Stp | \$720.00 | \$380.00 | \$360.00 | \$360.00 | \$360.00 |
| Engineering | Dues And Memberships | \$5,789.00 | \$5,345.00 | \$5,345.00 | \$6,009.00 | \$4,794.00 |
| Engineering | Travel | \$1,880.00 | \$1,900.00 | \$3,650.00 | \$3,650.00 | \$2,689.50 |
| Engineering | Schools And Registrations | \$2,600.00 | \$4,100.00 | \$5,348.00 | \$5,348.00 | \$1,266.90 |
| Engineering | Computer Hardware | \$1,250.00 | \$3,502.00 | \$3,502.00 | \$1,878.00 | \$1,121.27 |
| Engineering | Computer Software | \$63,925.00 | \$52,000.00 | \$50,555.00 | \$68,925.00 | \$132,099.10 |
| Engineering | Small Tools And Equipment | \$4,600.00 | \$4,380.00 | \$4,380.00 | \$2,100.00 | \$316.89 |
| Engineering Total | | \$970,211.00 | \$842,511.00 | \$851,974.03 | \$819,053.67 | \$955,488.06 |
| Fringe Pool | FICA/MED | \$1,460,000.00 | \$1,460,000.00 | \$1,376,100.00 | \$1,269,486.00 | \$1,222,662.78 |
| Fringe Pool | Virginia Retirement System | \$2,500,000.00 | \$2,400,000.00 | \$2,440,000.00 | \$2,287,593.00 | \$1,931,726.60 |
| Fringe Pool | 401A Mandatory Match Employer | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$36,692.66 |

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| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|--------------------------------|-------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Fringe Pool | 401A Match Voluntary Employer | \$40,000.00 | \$40,000.00 | \$42,000.00 | \$35,000.00 | \$44,134.72 |
| Fringe Pool | Health Ins Key Care | \$1,500,000.00 | \$1,450,000.00 | \$1,447,735.00 | \$1,310,000.00 | \$1,319,499.27 |
| Fringe Pool | Heath Ins H.S.A. | \$875,000.00 | \$875,000.00 | \$925,160.00 | \$585,000.00 | \$648,980.81 |
| Fringe Pool | H.S.A Account Funding | \$152,000.00 | \$152,000.00 | \$130,000.00 | \$110,000.00 | \$120,907.83 |
| Fringe Pool | State Unemployment | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$7,500.00 | \$6,115.52 |
| Fringe Pool | Workers Compensation Insurance | \$290,000.00 | \$290,000.00 | \$279,000.00 | \$185,000.00 | \$209,496.62 |
| Fringe Pool | Anthem Life | \$30,000.00 | \$30,000.00 | \$28,800.00 | \$25,000.00 | \$29,111.79 |
| Fringe Pool | Hybrid Short Term Disability | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$19,406.46 |
| Fringe Pool | Delta Dental | \$90,000.00 | \$90,000.00 | \$96,000.00 | \$72,000.00 | \$47,562.10 |
| Fringe Pool | Fringe Recovery | (\$7,017,000.00) | (\$6,867,000.00) | (\$6,844,795.00) | (\$5,961,579.00) | (\$5,636,297.16) |
| Fringe Pool Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Debt Service | Principal | \$1,502,429.00 | \$1,481,938.00 | \$1,481,938.00 | \$1,455,685.00 | \$1,661,631.95 |
| Debt Service | Interest | \$233,274.00 | \$255,747.00 | \$255,747.00 | \$273,570.00 | \$278,797.54 |
| Debt Service Total | | \$1,735,703.00 | \$1,737,685.00 | \$1,737,685.00 | \$1,729,255.00 | \$1,940,429.49 |
| Grand Total General fund | Operating Expenditures | \$36,088,973.11 | \$33,528,769.88 | \$34,242,687.33 | \$31,238,343.55 | \$28,584,756.02 |
| Total Operating Expenditures | | \$36,088,973.11 | \$33,528,769.88 | \$34,242,687.33 | \$31,238,343.55 | \$28,584,756.02 |
| Net (revenue) in excess of Expenditures Operating | | (\$2,338,284.89) | (\$4,600,953.42) | (\$1,127,625.67) | (\$1,490,689.45) | (\$9,369,937.35) |
| Capital Acquisitions | | | | | | |
| Town Manager | Capital Outlay | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$25,000.00 |
| Town Manager | Land Acquisition | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Finance | Capital Outlay | \$739,311.00 | \$225,000.00 | \$600,000.00 | \$911,272.72 | \$197,635.14 |
| Public Relations | Capital Outlay | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 | \$7,739.65 |
| Information Technology | Capital Outlay | \$185,000.00 | \$82,000.00 | \$74,197.00 | \$124,900.00 | \$104,127.81 |
| Police | Capital Outlay | \$260,566.00 | \$487,614.00 | \$487,614.00 | \$342,300.00 | \$159,011.69 |
| Police | Construction | \$0.00 | \$64,141.77 | \$65,858.23 | \$130,000.00 | \$63,031.07 |
| Fire | Capital Outlay | \$1,000,000.00 | \$54,500.00 | \$54,500.00 | \$60,000.00 | \$57,594.41 |
| Rescue | Capital Outlay | \$50,000.00 | \$240,000.00 | \$245,500.00 | \$0.00 | \$3,778.00 |
| Building | Capital Outlay | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 | \$33,259.08 |
| Streets Operations | Capital Outlay | \$295,000.00 | \$115,000.00 | \$508,000.00 | \$384,160.00 | \$365,787.92 |
| Streets Operations | Construction | \$25,000.00 | \$78,000.00 | \$78,000.00 | \$78,000.00 | \$0.00 |
| Streets Noneligible | Capital Outlay | \$60,000.00 | \$0.00 | \$50,000.00 | \$25,000.00 | \$0.00 |
| Solid Waste | Capital Outlay | \$985,500.00 | \$0.00 | \$780,000.00 | \$0.00 | \$0.00 |
| Facility Maintenance | Capital Outlay | \$0.00 | \$50,500.00 | \$50,500.00 | \$60,000.00 | \$52,610.00 |

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| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--|------------------------------|-------------------------|---------------------------|------------------------|------------------------|-----------------------|
| Fac Maint Town hall | Capital Outlay | \$0.00 | \$29,600.00 | \$29,600.00 | \$37,200.00 | \$37,089.66 |
| Fac Maint Town hall | Construction | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 |
| Fleet Maintenance | Capital Outlay | \$46,000.00 | \$15,000.00 | \$15,000.00 | \$10,000.00 | \$8,349.00 |
| Parks&Recreation Mat&Prog&SpEv | Capital Outlay | \$543,000.00 | \$280,000.00 | \$451,259.00 | \$457,300.00 | \$435,050.90 |
| Huckleberry Park | Capital Outlay | \$82,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 |
| Aquatics Operations | Capital Outlay | \$56,000.00 | \$144,200.00 | \$174,200.00 | \$110,560.00 | \$191,197.00 |
| Aquatics Operations | Construction | \$7,206,040.60 | \$228,425.00 | \$1,171,575.00 | \$1,200,000.00 | \$25,043.04 |
| Aquatics Operations | Contributed Capital Transfer | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$88,683.50) |
| Aquatics Maintenance | Capital Outlay | \$55,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 |
| Engineering | Capital Outlay | \$0.00 | \$32,238.00 | \$32,300.00 | \$60,000.00 | \$51,559.08 |
| Total General Fund Capital Outlay | | \$11,613,417.60 | \$2,631,218.77 | \$5,008,103.23 | \$4,133,692.72 | \$1,729,179.95 |

Town of Christiansburg
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General Fund Capital Acquisitions Detail

| Department | Amount | Description |
|------------------------|----------------|--|
| FINANCE | \$739,311.00 | Tyler Munis software implementation |
| IT | \$35,000.00 | Hanwha VMS |
| IT | \$150,000.00 | Switches including core switch |
| POLICE DEPT | \$48,000.00 | Mobile Data Terminal (MDT) (8) |
| POLICE DEPT | \$55,000.00 | Vehicle, Support Service (1) |
| POLICE DEPT | \$157,566.00 | Vehicle, Patrol Complete (2) |
| FIRE DEPT | \$0.00 | Convert meeting room to Bunk room DELETE RW |
| FIRE DEPT | \$1,000,000.00 | Planning and Engineering cost associated with the new Public Safety building on Peppers Ferry RD |
| RESCUE | \$50,000.00 | Phase 4 of upstairs remodel, finish replacing tile in the training room and back hallway |
| STREETS | \$22,000.00 | Portable Changeable Message Sign (PCMS) |
| STREETS | \$23,000.00 | Rear Boom Mowing Attachment |
| STREETS | \$25,000.00 | PWOC Access Road Maintenance |
| STREETS | \$250,000.00 | ROLLOVER - SA Dump Truck |
| STREETS | \$0.00 | TA Dump Truck DELETE RW |
| STREETS | \$60,000.00 | Pave and paint downtown PD parking lot |
| SOLID WASTE | \$20,000.00 | Automated Lubrication System (ASL) |
| SOLID WASTE | \$267,500.00 | Solid Waste - Rear Loader |
| SOLID WASTE | \$349,000.00 | ROLLOVER - Automated Solid Waste Collection Truck |
| SOLID WASTE | \$349,000.00 | ROLLOVER - Automated Solid Waste Collection Truck |
| FACILITY | \$25,000.00 | ROLLOVER - Landscape/Hardscape Project |
| FLEET MAINT | \$46,000.00 | 6000lb. LP Forklift DELETE RW |
| PARKS & REC | \$8,000.00 | Trailer 16'/18' |
| PARKS & REC | \$10,000.00 | Ventrac attachments |
| PARKS & REC | \$15,000.00 | Duct cleaning (gymnasium) |
| PARKS & REC | \$10,000.00 | Fitness Equipment for the recreation center (replace old) RW REDCUE TO 10000 |
| PARKS & REC | \$0.00 | Update Indoor Batting Cages (heat/air) Flooring RW DELETE |
| PARKS & REC | \$30,000.00 | Heater for air exchange in gym |
| PARKS & REC | \$30,000.00 | Concrete repairs to door landings 7 & 8 |
| PARKS & REC | \$30,000.00 | Drainage for Harkrader Dugouts |
| PARKS & REC | \$20,000.00 | Athletic Field Improvements. RW REDUCE TO 20000 |
| PARKS & REC | \$45,000.00 | Renovation Conference room, admin and add new office space |
| PARKS & REC | \$345,000.00 | Recreation Center Restroom Renovation FY 25 AND ROLLOVER FY 24 |
| PARKS & REC | \$12,000.00 | Golf Cart |
| PARKS & REC | \$0.00 | Box Blade attachment for snow removal for skid loader. DELETE RW |
| PARKS & REC | \$70,000.00 | Overflow Parking Lot Gravel |
| PARKS & REC | \$0.00 | Attic Insulation for Buildings to keep restrooms open year around. DELETE CONTRACTOR TO COVER |
| AQUATICS | \$30,000.00 | Sound system rollover from fy 2024 |
| AQUATICS | \$26,000.00 | Men's locker room- locker replacements\$20,000 for lockers, \$6,000 for install. |
| AQUATICS | \$7,206,040.60 | HVAC Replacement |
| AQUATICS | \$55,000.00 | 2024 F150 XL 4x4 with lift gate |
| \$11,613,417.60 | | Total General Fund Capital Acquisitions |

Town of Christiansburg
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Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---------------------------------------|------------------------------|----------------------|---------------------------|------------------------|------------------------|----------------|
| Arts & Culture | Interest Income | (\$1,000.00) | (\$1,100.00) | (\$1,000.00) | \$0.00 | (\$1,864.13) |
| Arts & Culture | Contracts | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 | \$3,500.00 |
| Arts & Culture | Materials | \$25,000.00 | \$0.00 | \$25,000.00 | \$21,500.00 | \$1,197.03 |
| Arts & Culture Total | | \$24,000.00 | (\$1,100.00) | \$24,000.00 | \$25,000.00 | |
| arrpa funds (college st) | Interest On Bank Deposits | (\$20,000.00) | (\$30,000.00) | (\$30,000.00) | \$0.00 | (\$49,717.98) |
| arrpa funds (college st) | Federal Grant Funds | (\$2,209,094.00) | (\$300,900.00) | \$0.00 | \$0.00 | (\$231,965.11) |
| arrpa funds (college st) | Capital Outlay | \$0.00 | \$130,900.00 | \$2,245,911.00 | \$2,491,911.00 | \$81,688.19 |
| arrpa funds (college st) | Engineering | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$21,863.30 |
| arrpa funds (college st) | Construction | \$2,159,094.00 | \$200,000.00 | \$0.00 | (\$185,000.00) | \$0.00 |
| arrpa funds (college st) | LandAQ_ROW_Easement | \$0.00 | \$0.00 | \$0.00 | \$185,000.00 | \$0.00 |
| arrpa funds (college st) | Operating Transfer Storm | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$186,676.00 |
| arrpa funds (college st) Total | | (\$20,000.00) | \$0.00 | \$2,215,911.00 | \$2,491,911.00 | |
| State Anti Drug | Interest Income | \$0.00 | (\$325.00) | \$0.00 | \$0.00 | (\$560.07) |
| State Anti Drug | State Grant Funds | (\$25,000.00) | (\$391.00) | (\$18,000.00) | (\$50,000.00) | \$0.00 |
| State Anti Drug | Law Enforcement Expenses | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 |
| State Anti Drug | Police Supplies | \$15,000.00 | \$12,000.00 | \$18,000.00 | \$20,000.00 | \$2,191.64 |
| State Anti Drug | Capital Outlay | \$10,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 |
| State Anti Drug Total | | \$0.00 | \$11,284.00 | \$0.00 | \$0.00 | |
| Police Officers fund | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$27.57) |
| Police Officers fund | Miscellaneous Revenue | (\$2,500.00) | (\$2,400.00) | (\$2,500.00) | (\$2,500.00) | \$0.00 |
| Police Officers fund | Contributions | (\$4,000.00) | \$0.00 | \$0.00 | \$0.00 | (\$2,150.00) |
| Police Officers fund | Supplies | \$2,500.00 | \$2,000.00 | \$2,500.00 | \$2,500.00 | \$2,736.46 |
| Police Officers fund | Operating Transfer/Grnt Supp | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Police Officers fund Total | | (\$4,000.00) | (\$400.00) | \$0.00 | \$0.00 | |
| Travelers Aid | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$78.59) |
| Travelers Aid | Miscellaneous Revenue | \$0.00 | \$0.00 | (\$5,000.00) | (\$2,500.00) | \$0.00 |
| Travelers Aid | Contributions | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$300.00) |
| Travelers Aid | Equip Opns & Repair | \$1,600.00 | \$0.00 | \$2,500.00 | \$2,000.00 | \$0.00 |
| Travelers Aid | Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Town of Christiansburg
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July 1, 2024 to June 30, 2025
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Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------|--------------------------------|----------------------|---------------------------|------------------------|------------------------|---------------|
| Travelers Aid | Food Insecurity | \$1,600.00 | \$600.00 | \$800.00 | \$200.00 | \$0.00 |
| Travelers Aid | Transportation | \$1,600.00 | \$300.00 | \$1,700.00 | \$300.00 | \$0.00 |
| Travelers Aid Total | | \$4,800.00 | \$900.00 | \$0.00 | \$0.00 | |
| Crime Prevention | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$58.07) |
| Crime Prevention | Miscellaneous Revenue | \$0.00 | \$0.00 | (\$8,000.00) | (\$8,000.00) | (\$1,153.00) |
| Crime Prevention | Contributions | (\$1,000.00) | (\$1,025.00) | \$0.00 | \$0.00 | (\$430.00) |
| Crime Prevention | Crime Prevention Costs | \$7,000.00 | \$6,000.00 | \$7,000.00 | \$7,000.00 | \$4,168.13 |
| Crime Prevention | Supplies | \$1,000.00 | \$500.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| Crime Prevention Total | | \$7,000.00 | \$5,475.00 | \$0.00 | \$0.00 | |
| DEA Task Force | Miscellaneous And Other Grants | (\$17,202.00) | (\$17,202.00) | (\$17,202.00) | (\$17,202.00) | (\$34,507.19) |
| DEA Task Force | Overtime | \$17,202.00 | \$17,202.00 | \$17,202.00 | \$17,202.00 | \$34,507.19 |
| DEA Task Force Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Byrne Jag Grant | Federal Grant Funds | (\$2,762.00) | \$0.00 | \$0.00 | (\$2,000.00) | (\$3,140.70) |
| Byrne Jag Grant | Police Supplies | \$2,762.00 | \$0.00 | \$0.00 | \$2,000.00 | \$3,140.70 |
| Byrne Jag Grant Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| BVP DOJ | Federal Grant Funds | (\$4,000.00) | (\$2,253.00) | (\$4,000.00) | (\$2,304.75) | (\$3,884.11) |
| BVP DOJ | Police Supplies | \$4,000.00 | \$3,000.00 | \$4,000.00 | \$2,304.75 | \$3,884.11 |
| BVP DOJ Total | | \$0.00 | \$747.00 | \$0.00 | \$0.00 | |
| LOLE | Federal Grant Funds | (\$39,668.00) | (\$4,000.00) | (\$4,000.00) | (\$1,859.00) | \$0.00 |
| LOLE | Printing & Office Supplies | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LOLE | Dues And Memberships | \$11,450.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LOLE | Travel | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LOLE | Schools And Registrations | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LOLE | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LOLE | Computer Software | \$30,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LOLE | Police Supplies | \$4,000.00 | \$3,000.00 | \$4,000.00 | \$1,859.00 | \$0.00 |
| LOLE Total | | \$17,222.00 | (\$1,000.00) | \$0.00 | \$0.00 | |
| Federal Anti Drug | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,045.73) |
| Federal Anti Drug | Federal Grant Funds | (\$30,000.00) | (\$30,000.00) | (\$80,000.00) | (\$80,000.00) | (\$41,651.36) |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-----------------------------------|--------------------------------|----------------------|---------------------------|------------------------|------------------------|----------------|
| Federal Anti Drug | Law Enforcement Expenses | \$5,000.00 | \$10,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| Federal Anti Drug | Police Supplies | \$20,000.00 | \$20,000.00 | \$50,000.00 | \$50,000.00 | \$23,179.50 |
| Federal Anti Drug | Capital Outlay | \$55,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Federal Anti Drug Total | | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | |
| DMV sel Alcohol | Federal Grant Funds | (\$9,200.00) | (\$5,882.00) | (\$5,882.00) | (\$6,000.00) | (\$6,699.54) |
| DMV sel Alcohol | Overtime | \$9,200.00 | \$5,882.00 | \$5,882.00 | \$6,000.00 | \$6,699.54 |
| DMV sel Alcohol Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| DMV sel enforcement | Federal Grant Funds | (\$9,072.00) | (\$9,072.00) | (\$3,213.00) | (\$2,000.00) | (\$7,074.08) |
| DMV sel enforcement | Overtime | \$9,072.00 | \$9,072.00 | \$3,213.00 | \$2,000.00 | \$7,074.08 |
| DMV sel enforcement Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| DMV occ protection | Federal Grant Funds | \$0.00 | \$0.00 | (\$3,213.00) | (\$6,000.00) | (\$309.45) |
| DMV occ protection | Overtime | \$0.00 | \$0.00 | \$3,213.00 | \$6,000.00 | \$309.45 |
| DMV occ protection Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Law ENF Equipment | Federal Grant Funds | \$0.00 | (\$173,000.00) | (\$173,000.00) | \$0.00 | \$0.00 |
| Law ENF Equipment | Capital Outlay | \$0.00 | \$173,000.00 | \$173,000.00 | \$0.00 | \$0.00 |
| Law ENF Equipment Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| TOC VA FIRE Programs | Interest Income | (\$2,000.00) | (\$2,000.00) | \$0.00 | \$0.00 | (\$3,168.06) |
| TOC VA FIRE Programs | State Grant Funds | (\$90,000.00) | (\$90,000.00) | (\$90,000.00) | (\$70,200.00) | (\$93,675.00) |
| TOC VA FIRE Programs | Capital Outlay | \$92,000.00 | \$90,000.00 | \$90,000.00 | \$70,200.00 | \$0.00 |
| TOC VA FIRE Programs Total | | \$0.00 | (\$2,000.00) | \$0.00 | \$0.00 | |
| County Fire Operating | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$3,205.69) |
| County Fire Operating | Miscellaneous And Other Grants | (\$155,295.00) | (\$125,295.00) | (\$125,295.00) | (\$125,295.00) | (\$125,295.00) |
| County Fire Operating | Contributions | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| County Fire Operating | Service Contracts | \$11,200.00 | \$11,200.00 | \$11,200.00 | \$11,200.00 | \$8,103.30 |
| County Fire Operating | Medical Costs | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 |
| County Fire Operating | Printing & Office Supplies | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$926.33 |
| 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 | \$18,687.23 |
| County Fire Operating | Equip Opns & Repair | \$85,221.00 | \$55,221.00 | \$55,221.00 | \$55,261.00 | \$72,183.64 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--------------------------------------|--------------------------------|----------------------|---------------------------|------------------------|------------------------|---------------|
| County Fire Operating | Dues And Memberships | \$40.00 | \$40.00 | \$40.00 | \$0.00 | \$40.00 |
| County Fire Operating | Travel | \$17,475.00 | \$17,475.00 | \$17,475.00 | \$17,475.00 | \$16,487.70 |
| County Fire Operating | Schools And Registrations | \$4,750.00 | \$4,750.00 | \$4,750.00 | \$4,750.00 | \$3,120.00 |
| County Fire Operating | Uniforms | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$11,673.58 |
| County Fire Operating | Fire Prevention | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$526.17 |
| County Fire Operating | Small Tools And Equipment | \$5,609.00 | \$5,609.00 | \$5,609.00 | \$5,609.00 | \$0.00 |
| County Fire Operating | Capital Outlay | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,064.76 |
| County Fire Operating Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| County VA Fire Programs | Interest Income | (\$2,800.00) | (\$2,800.00) | \$0.00 | \$0.00 | (\$4,811.00) |
| County VA Fire Programs | Miscellaneous And Other Grants | (\$36,772.00) | (\$36,772.00) | \$0.00 | \$0.00 | (\$32,767.00) |
| County VA Fire Programs | State Grant Funds | \$0.00 | \$0.00 | (\$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 | \$31,482.14 |
| County VA Fire Programs Total | | \$10,428.00 | \$10,428.00 | \$0.00 | \$0.00 | |
| LEMPG Fire Programs | Federal Grant Funds | (\$7,500.00) | (\$7,500.00) | (\$7,500.00) | \$0.00 | \$0.00 |
| LEMPG Fire Programs | Supplies | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$0.00 |
| LEMPG Fire Programs Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Four for Life | State Grant Funds | (\$16,000.00) | (\$16,450.00) | (\$12,500.00) | (\$12,500.00) | (\$16,560.00) |
| Four for Life | Medical Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,417.60 |
| Four for Life | Small Tools And Equipment | \$16,000.00 | \$16,450.00 | \$12,500.00 | \$12,500.00 | \$1,585.63 |
| Four for Life Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Rescue Donation funds | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$3,992.00) |
| Rescue Donation funds | Contributions | (\$10,000.00) | (\$10,000.00) | (\$10,000.00) | (\$10,000.00) | (\$13,066.69) |
| Rescue Donation funds | VAVRS | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$2,334.50 |
| Rescue Donation funds | Service Contracts | \$3,400.00 | \$3,400.00 | \$3,400.00 | \$3,400.00 | \$1,835.12 |
| Rescue Donation funds | Printing & Office Supplies | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 |
| Rescue Donation funds | Vehicle Fuel | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 |
| Rescue Donation funds | Equip Opns & Repair | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$5,620.01 |
| Rescue Donation funds | Dues And Memberships | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$595.64 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------------|--------------------------------|----------------------|---------------------------|------------------------|------------------------|----------------|
| Rescue Donation funds | Travel | \$8,250.00 | \$6,750.00 | \$8,250.00 | \$8,250.00 | \$0.00 |
| Rescue Donation funds | Schools And Registrations | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$4,850.00 | \$745.67 |
| Rescue Donation funds | Medical Supplies | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$0.00 |
| Rescue Donation funds | Uniforms | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$711.46 |
| Rescue Donation funds | Building Maint & Grounds | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$915.50 |
| Rescue Donation funds | Fundraising Expense | \$470.00 | \$470.00 | \$470.00 | \$470.00 | \$0.00 |
| Rescue Donation funds | Recruiting & Retention | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$25,000.00 | \$11,277.91 |
| Rescue Donation funds | Small Tools And Equipment | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$7,553.15 |
| Rescue Donation funds Total | | \$44,870.00 | \$43,670.00 | \$46,870.00 | \$51,870.00 | |
| County Operating funds | Miscellaneous And Other Grants | (\$150,000.00) | (\$103,950.00) | (\$103,950.00) | (\$103,950.00) | (\$140,051.09) |
| County Operating funds | Service Contracts | \$15,559.00 | \$15,559.00 | \$15,559.00 | \$15,559.00 | \$6,231.47 |
| County Operating funds | Printing & Office Supplies | \$1,325.00 | \$1,325.00 | \$1,325.00 | \$1,325.00 | \$0.00 |
| County Operating funds | Vehicle Fuel | \$8,516.00 | \$8,516.00 | \$8,516.00 | \$8,516.00 | \$10,792.15 |
| County Operating funds | Equip Opns & Repair | \$14,900.00 | \$14,900.00 | \$14,900.00 | \$14,900.00 | \$1,766.35 |
| County Operating funds | Dues And Memberships | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| County Operating funds | Travel | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$0.00 |
| County Operating funds | Schools And Registrations | \$12,750.00 | \$12,750.00 | \$12,750.00 | \$12,750.00 | \$7,818.00 |
| County Operating funds | Medical Supplies | \$74,950.00 | \$28,900.00 | \$28,900.00 | \$28,900.00 | \$29,412.90 |
| County Operating funds | Uniforms | \$5,900.00 | \$5,900.00 | \$5,900.00 | \$5,900.00 | \$5,698.99 |
| County Operating funds | Communication | \$2,900.00 | \$2,900.00 | \$2,900.00 | \$2,900.00 | \$1,943.14 |
| County Operating funds | Small Tools And Equipment | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,044.67 |
| County Operating funds Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| EMS Billing | Ambulance services | (\$1,000,000.00) | (\$900,000.00) | (\$1,050,000.00) | (\$900,000.00) | (\$894,542.41) |
| EMS Billing | Refund Overpayments | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,553.73 |
| EMS Billing | Collections By Credit Card | (\$30,000.00) | (\$30,000.00) | (\$10,000.00) | (\$100,000.00) | (\$22,291.20) |
| EMS Billing | Interest Income | (\$10,000.00) | (\$10,000.00) | (\$10,000.00) | \$0.00 | (\$26,481.62) |
| EMS Billing | Salaries | \$864,552.00 | \$700,054.00 | \$700,054.00 | \$426,040.00 | \$468,570.31 |
| EMS Billing | Wages | \$250,000.00 | \$382,000.00 | \$122,304.00 | \$122,304.00 | \$366,701.45 |
| EMS Billing | Overtime | \$46,000.00 | \$46,000.00 | \$46,000.00 | \$18,300.00 | \$36,330.32 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|------------------------------|--------------------------------|----------------------|---------------------------|------------------------|------------------------|--------------|
| EMS Billing | Fringe Expense | \$379,862.00 | \$294,916.00 | \$294,916.00 | \$174,022.00 | \$215,492.91 |
| EMS Billing | Service Contracts | \$41,358.00 | \$40,270.00 | \$40,570.00 | \$280,520.00 | \$272,409.33 |
| EMS Billing | Medical Costs | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$358.50 |
| EMS Billing | Printing & Office Supplies | \$300.00 | \$300.00 | \$300.00 | \$0.00 | \$276.00 |
| EMS Billing | Equip Opns & Repair | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$786.71) |
| EMS Billing | Travel | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | (\$525.00) |
| EMS Billing | Schools And Registrations | \$9,500.00 | \$9,500.00 | \$9,500.00 | \$9,500.00 | \$1,400.00 |
| EMS Billing | Medical Supplies | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$9,500.00 | \$3,255.19 |
| EMS Billing | Administration Fees | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$31,821.00 |
| EMS Billing | Building Maint & Grounds | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$763.19 |
| EMS Billing | Small Tools And Equipment | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$12,050.00 |
| EMS Billing | Capital Outlay | | \$91,000.00 | \$190,000.00 | \$115,000.00 | \$26,448.90 |
| EMS Billing Total | | \$628,572.00 | \$701,040.00 | \$410,644.00 | \$222,186.00 | |
| Seniors Triad | Contributions | (\$1,800.00) | (\$935.00) | (\$1,700.00) | \$0.00 | (\$1,875.00) |
| Seniors Triad | Materials | \$1,800.00 | \$967.76 | \$0.00 | \$0.00 | \$887.88 |
| Seniors Triad | Supplies | \$0.00 | \$0.00 | \$1,700.00 | \$1,700.00 | \$0.00 |
| Seniors Triad Total | | \$0.00 | \$32.76 | \$0.00 | \$1,700.00 | |
| Jill Buddy Camp | Miscellaneous And Other Grants | \$0.00 | \$0.00 | (\$2,500.00) | (\$2,500.00) | \$0.00 |
| Jill Buddy Camp | Contributions | (\$1,000.00) | (\$500.00) | \$0.00 | \$0.00 | (\$1,000.00) |
| Jill Buddy Camp | Travel | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$430.00 |
| Jill Buddy Camp | Materials | \$1,500.00 | \$1,500.00 | \$2,000.00 | \$2,000.00 | \$1,449.33 |
| Jill Buddy Camp | Operating Transfer/Grnt Supp | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$402.26) |
| Jill Buddy Camp Total | | \$1,000.00 | \$1,500.00 | \$0.00 | \$0.00 | |
| Fishing Rodeo | Contributions | (\$3,000.00) | (\$2,015.00) | (\$2,000.00) | (\$2,780.00) | (\$4,880.00) |
| Fishing Rodeo | Materials | \$3,000.00 | \$4,042.11 | \$2,000.00 | \$4,312.00 | \$4,370.83 |
| Fishing Rodeo Total | | \$0.00 | \$2,027.11 | \$0.00 | \$1,532.00 | |
| Bikeway Walkway | Contributions | (\$10,000.00) | (\$6,375.00) | (\$10,000.00) | (\$10,000.00) | (\$1,800.00) |
| Bikeway Walkway | Materials | \$10,000.00 | \$6,912.76 | \$10,000.00 | \$10,000.00 | \$3,539.39 |
| Bikeway Walkway Total | | \$0.00 | \$537.76 | \$0.00 | \$0.00 | |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Special Revenue funds
(Revenues) Expenditures and Capital Acquisitions

| Program | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--|------------------------------|----------------------|---------------------------|------------------------|------------------------|---------------------|
| Launch Christiansburg | Progam Ads, Sponsorships | (\$11,200.00) | (\$8,000.00) | (\$19,200.00) | \$0.00 | \$0.00 |
| Launch Christiansburg | Contributions | \$0.00 | (\$100.00) | \$0.00 | \$0.00 | \$0.00 |
| Launch Christiansburg | Instructor Fees | \$6,250.00 | \$1,000.00 | \$7,250.00 | \$0.00 | \$0.00 |
| Launch Christiansburg | Printing | \$450.00 | \$0.00 | \$450.00 | \$0.00 | \$0.00 |
| Launch Christiansburg | Dues And Memberships | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 |
| Launch Christiansburg | Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Launch Christiansburg | Schools And Registrations | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 |
| Launch Christiansburg | Small Business Assistance | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 |
| Launch Christiansburg Total | | \$4,000.00 | (\$4,100.00) | \$0.00 | \$0.00 | |
| CDBG_V housing & Utillity a Federal Grant Funds | | (\$20,000.00) | (\$20,000.00) | (\$20,000.00) | \$0.00 | (\$7,050.00) |
| CDBG_V housing & Utillity a Utility & Housing Assist | | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$7,050.00 |
| CDBG_V housing & Utillity assitance Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| CI IRF Grant | State Grant Funds | \$0.00 | (\$59,161.00) | (\$30,000.00) | (\$60,000.00) | \$0.00 |
| CI IRF Grant | Engineering | \$0.00 | \$59,161.00 | \$30,000.00 | \$60,000.00 | \$0.00 |
| CI IRF Grant Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| CDBG | Federal Grant Funds | (\$579,493.00) | (\$100,582.00) | (\$583,164.00) | (\$105,000.00) | \$0.00 |
| CDBG | Engineering | \$7,182.00 | \$100,582.00 | \$107,764.00 | \$105,000.00 | \$862.67 |
| CDBG | Construction | \$572,311.00 | \$0.00 | \$475,400.00 | \$0.00 | \$0.00 |
| CDBG | Operating Transfer/Grnt Supp | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$863.34) |
| CDBG Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Reg Gathering Space | Federal Grant Funds | (\$262,600.00) | (\$2,500.00) | (\$275,000.00) | (\$275,000.00) | (\$9,900.00) |
| Reg Gathering Space | Engineering | \$299,800.00 | \$2,500.00 | \$299,800.00 | \$275,000.00 | \$9,900.00 |
| Reg Gathering Space Total | | \$37,200.00 | \$0.00 | \$24,800.00 | \$0.00 | |
| Grand Total | | \$805,092.00 | \$769,041.63 | \$2,722,225.00 | \$2,794,199.00 | \$341,975.21 |
| Net Expenditures over Revenues | | \$805,092.00 | \$769,041.63 | \$2,722,225.00 | \$2,794,199.00 | \$341,975.21 |
| General Fund support for EMS | | \$665,772.00 | \$268,283.48 | | | |
| Use of Fund Balance | | \$139,320.00 | \$500,758.15 | | | |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Cemetery Perpetual Care Fund Operating and Capital Acquisitions

| Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|----------------------------|---------------------|
| Interest On Bank Deposits | (\$6,000.00) | (\$6,000.00) | (\$2,500.00) | (\$2,500.00) | (\$19,871.21) |
| Cemetery Charges | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Sale Of Lots | (\$40,000.00) | (\$40,000.00) | (\$50,000.00) | (\$35,000.00) | (\$81,695.00) |
| Sale Of Niches-Columbarium | (\$5,000.00) | (\$650.00) | (\$10,000.00) | (\$10,000.00) | (\$3,550.00) |
| Burial Charges | (\$65,000.00) | (\$65,000.00) | (\$60,000.00) | (\$60,000.00) | (\$69,265.00) |
| Cemetery Reimbursement Service | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Miscellaneous Revenue | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$9,296.48) |
| Salaries | \$122,769.00 | \$119,051.45 | \$119,051.45 | \$108,889.00 | \$110,586.89 |
| Wages | \$12,700.00 | \$12,500.00 | \$12,500.00 | \$5,440.00 | \$11,050.25 |
| Overtime | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$3,781.47 |
| Fringe Expense | \$48,957.00 | \$49,190.00 | \$49,190.00 | \$42,412.00 | \$44,818.73 |
| Service Contracts | \$65,700.00 | \$59,700.00 | \$59,700.00 | \$71,660.00 | \$56,688.66 |
| Printing & Office Supplies | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,456.86 |
| Postage | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 |
| Vehicle Fuel | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$1,630.82 |
| Equip Opns & Repair | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$1,569.15 |
| Liability Insurance | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$860.30 |
| Electricity | \$3,850.00 | \$3,500.00 | \$3,500.00 | \$3,000.00 | \$2,132.09 |
| Telephone | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$487.76 |
| Telephone Cell Stp | \$720.00 | \$720.00 | \$720.00 | \$800.00 | \$720.00 |
| Dues And Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Schools And Registrations | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Computer Software | \$5,000.00 | \$0.00 | \$3,500.00 | \$25,000.00 | \$0.00 |
| Materials | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$3,796.93 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Cemetery Perpetual Care Fund Operating and Capital Acquisitions

| Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--|---------------------------------|-----------------------------------|--------------------------------|----------------------------|-----------------------|
| Uniforms | \$2,374.00 | \$2,300.00 | \$2,300.00 | \$2,300.00 | \$1,417.00 |
| Building Maint & Grounds | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$4,873.73 |
| Small Tools And Equipment | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$3,500.00 | \$2,012.74 |
| Capital Outlay | \$65,000.00 | \$60,000.00 | \$82,500.00 | \$22,500.00 | \$17,650.00 |
| Operating Transfer Cemetery | (\$307,720.00) | (\$287,611.45) | (\$318,611.45) | (\$264,651.00) | (\$187,325.10) |
| Net Revenue & Operating & Capital | (\$51,000.00) | (\$46,650.00) | (\$62,500.00) | (\$47,500.00) | (\$105,469.41) |
| To perpetual care | \$51,000.00 | \$46,650.00 | \$62,500.00 | \$47,500.00 | \$105,469.41 |
| From Capital Reserves | \$65,000.00 | \$60,000.00 | \$82,500.00 | \$22,500.00 | \$17,650.00 |
| General fund support Required | \$307,720.00 | \$287,611.45 | \$318,611.45 | \$264,651.00 | \$187,325.10 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Capital Projects (Revenues) and Expenditures

| ORGANIZATION | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--|--------------------------------|-------------------------|---------------------------|------------------------|------------------------|------------------|
| Tower Road Signal | State Grant Funds | \$0.00 | \$0.00 | \$0.00 | (\$58,679.36) | (\$51,269.60) |
| Tower Road Signal | Construction | \$0.00 | \$0.00 | \$0.00 | \$222,593.79 | \$104,515.21 |
| Tower Road Signal | VDOTCharges | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$1,998.46 |
| Tower Road Signal | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$45,000.00) | (\$55,244.07) |
| Tower Road Signal Total | | \$0.00 | \$0.00 | \$0.00 | \$143,914.43 | \$0.00 |
| Cambria Trail | State Grant Funds | (\$475,480.28) | (\$42,500.00) | (\$201,641.04) | (\$45,000.00) | (\$351.46) |
| Cambria Trail | Engineering | \$604,218.55 | \$85,000.00 | \$403,282.08 | \$90,000.00 | \$702.92 |
| Cambria Trail | Right Of Way | \$314,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Cambria Trail | VDOTCharges | \$32,042.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Cambria Trail | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$45,000.00) | (\$351.46) |
| Cambria Trail Total | | \$475,480.27 | \$42,500.00 | \$201,641.04 | \$0.00 | \$0.00 |
| Arbor Drive Signal | State Grant Funds | \$0.00 | \$0.00 | \$0.00 | (\$255,386.92) | (\$180,561.21) |
| Arbor Drive Signal | Construction | \$0.00 | \$0.00 | \$0.00 | \$500,000.05 | \$492,841.07 |
| Arbor Drive Signal | VDOTCharges | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 |
| Arbor Drive Signal | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$221,508.13) | (\$312,279.86) |
| Arbor Drive Signal Total | | \$0.00 | \$0.00 | \$0.00 | \$25,105.00 | \$0.00 |
| Roanoke Paving depot to 460 | Federal Grant Funds | \$0.00 | \$0.00 | \$0.00 | (\$2,183.24) | \$0.00 |
| Roanoke Paving depot to 460 | Construction | \$0.00 | \$0.00 | \$0.00 | \$2,183.24 | \$2,183.24 |
| Roanoke Paving depot to 460 | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,183.24) |
| Roanoke Paving depot to 460 Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Roanoke Paving 460 to Tower | Federal Grant Funds | \$0.00 | \$0.00 | \$0.00 | (\$1,421,262.88) | (\$1,070,657.71) |
| Roanoke Paving 460 to Tower | Construction | \$0.00 | \$0.00 | \$0.00 | \$1,498,737.12 | \$1,070,657.71 |
| Roanoke Paving 460 to Tower | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$140,000.00) | \$0.00 |
| Roanoke Paving 460 to Tower Total | | \$0.00 | \$0.00 | \$0.00 | (\$62,525.76) | \$0.00 |
| PrimeExtPave RoanokeSB 121972 | Federal Grant Funds | \$0.00 | (\$292,929.53) | (\$430,341.06) | (\$432,362.00) | \$0.00 |
| PrimeExtPave RoanokeSB 121972 | Construction | \$0.00 | \$292,929.53 | \$425,341.06 | \$427,362.00 | \$2,020.94 |
| PrimeExtPave RoanokeSB 121972 | VDOTCharges | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 |
| PrimeExtPave RoanokeSB 121972 | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,020.94) |
| PrimeExtPave RoanokeSB 121972 Total | | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| PrimPavRoanokeNB 121970 | Federal Grant Funds | \$0.00 | (\$287,758.32) | (\$473,640.64) | (\$475,772.00) | \$0.00 |
| PrimPavRoanokeNB 121970 | Construction | \$0.00 | \$287,758.32 | \$463,640.64 | \$465,772.00 | \$2,131.36 |
| PrimPavRoanokeNB 121970 | VDOTCharges | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 |

Town of Christiansburg
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Approved June 11, 2024
Capital Projects (Revenues) and Expenditures

| ORGANIZATION | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|--------------------------------|-------------------------|---------------------------|------------------------|------------------------|----------------|
| PrimPavRoanokeNB 121970 Total | | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$2,131.36 |
| PrimeExtPavPeppers Ferry121973 | Federal Grant Funds | \$0.00 | (\$150,000.00) | (\$283,855.75) | (\$286,255.00) | \$0.00 |
| PrimeExtPavPeppers Ferry121973 | Construction | \$0.00 | \$150,000.00 | \$278,855.75 | \$281,255.00 | \$2,399.25 |
| PrimeExtPavPeppers Ferry121973 | VDOTCharges | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 |
| PrimeExtPavPeppers Ferry121973 | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,399.25) |
| PrimeExtPavPeppers Ferry121973 Total | | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Stafford Drive Signal | State Grant Funds | (\$232,061.04) | (\$100,000.00) | (\$168,137.04) | (\$40,000.00) | \$0.00 |
| Stafford Drive Signal | Engineering | \$236,274.08 | \$200,000.00 | \$336,274.08 | \$80,000.00 | \$702.92 |
| Stafford Drive Signal | Right Of Way | \$221,848.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Stafford Drive Signal | VDOTCharges | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Stafford Drive Signal | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$702.92) |
| Stafford Drive Signal Total | | \$232,061.04 | \$100,000.00 | \$168,137.04 | \$40,000.00 | \$0.00 |
| N. Franklin Cambria Int | Construction | \$50,000.00 | \$63,000.00 | \$0.00 | \$0.00 | \$74,284.25 |
| N. Franklin Cambria Int | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$74,284.25) |
| N. Franklin Cambria Int Total | | \$50,000.00 | \$63,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Chrisman Mill Crossing | VDOTCharges | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26.17 |
| Chrisman Mill Crossing | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$26.17) |
| Chrisman Mill Crossing Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Annual Paving | Engineering | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Annual Paving | Construction | \$600,000.00 | \$1,173,386.00 | \$1,173,386.00 | \$1,562,072.45 | \$388,686.83 |
| Annual Paving | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$1,100,000.00) | (\$388,686.83) |
| Annual Paving Total | | \$675,000.00 | \$1,173,386.00 | \$1,173,386.00 | \$462,072.45 | \$0.00 |
| ROANOKE-DEPOT PED IMPROVEMENTS | Federal Grant Funds | (\$539,187.00) | (\$60,000.00) | (\$576,403.72) | (\$576,656.00) | (\$252.28) |
| ROANOKE-DEPOT PED IMPROVEMENTS | Engineering | \$84,087.65 | \$75,000.00 | \$159,087.65 | \$159,403.00 | \$315.35 |
| ROANOKE-DEPOT PED IMPROVEMENTS | Construction | \$546,417.00 | \$0.00 | \$546,417.00 | \$546,417.00 | \$0.00 |
| ROANOKE-DEPOT PED IMPROVEMENTS | Right Of Way | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ROANOKE-DEPOT PED IMPROVEMENTS | VDOTCharges | \$33,480.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| ROANOKE-DEPOT PED IMPROVEMENTS Total | | \$134,797.65 | \$15,000.00 | \$144,100.93 | \$144,164.00 | \$63.07 |
| ROANOKE-1ST PED IMPROVEMENTS | Federal Grant Funds | (\$430,211.20) | (\$25,922.40) | (\$297,389.60) | (\$313,390.00) | (\$252.28) |
| ROANOKE-1ST PED IMPROVEMENTS | Engineering | \$76,330.00 | \$32,403.00 | \$32,403.00 | \$52,403.00 | \$315.35 |
| ROANOKE-1ST PED IMPROVEMENTS | Construction | \$434,434.00 | \$0.00 | \$327,334.00 | \$327,334.00 | \$0.00 |
| ROANOKE-1ST PED IMPROVEMENTS | VDOTCharges | \$27,000.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 |

Town of Christiansburg
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| ORGANIZATION | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|--------------------------------|-------------------------|---------------------------|------------------------|------------------------|----------------|
| ROANOKE-1ST PED IMPROVEMENTS Total | | \$107,552.80 | \$6,480.60 | \$74,347.40 | \$78,347.00 | \$63.07 |
| NFRANKLIN SIDEWALK FILL | Federal Grant Funds | (\$740,432.52) | (\$80,000.00) | (\$830,032.72) | (\$830,285.00) | (\$252.28) |
| NFRANKLIN SIDEWALK FILL | Engineering | \$111,962.65 | \$100,000.00 | \$211,962.65 | \$212,278.00 | \$315.35 |
| NFRANKLIN SIDEWALK FILL | Construction | \$784,769.00 | \$0.00 | \$784,769.00 | \$784,769.00 | \$0.00 |
| NFRANKLIN SIDEWALK FILL | VDOTCharges | \$28,809.00 | \$12,000.00 | \$40,809.00 | \$40,809.00 | \$0.00 |
| NFRANKLIN SIDEWALK FILL | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$63.07) |
| NFRANKLIN SIDEWALK FILL Total | | \$185,108.13 | \$32,000.00 | \$207,507.93 | \$207,571.00 | \$0.00 |
| ROANOKE-DEPOT CROSSING SW | Federal Grant Funds | (\$620,830.40) | (\$40,000.00) | (\$638,020.72) | (\$638,274.00) | (\$252.28) |
| ROANOKE-DEPOT CROSSING SW | Engineering | \$198,327.00 | \$50,000.00 | \$242,306.65 | \$149,997.00 | \$315.35 |
| ROANOKE-DEPOT CROSSING SW | Construction | \$541,657.00 | \$0.00 | \$537,860.00 | \$537,860.00 | \$0.00 |
| ROANOKE-DEPOT CROSSING SW | Right Of Way | \$0.00 | \$0.00 | \$0.00 | \$92,625.00 | \$0.00 |
| ROANOKE-DEPOT CROSSING SW | VDOTCharges | \$36,054.00 | \$0.00 | \$17,360.00 | \$17,360.00 | \$0.00 |
| ROANOKE-DEPOT CROSSING SW | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$63.07) |
| ROANOKE-DEPOT CROSSING SW Total | | \$155,207.60 | \$10,000.00 | \$159,505.93 | \$159,568.00 | \$0.00 |
| Roanoke Sidwalk Bypass | State Grant Funds | \$0.00 | \$0.00 | \$0.00 | (\$192,112.42) | \$0.00 |
| Roanoke Sidwalk Bypass | Federal Grant Funds | \$0.00 | (\$404,521.41) | (\$518,370.55) | (\$634,558.57) | (\$411,691.44) |
| Roanoke Sidwalk Bypass | Engineering | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,097.50 |
| Roanoke Sidwalk Bypass | Construction | \$0.00 | \$673,262.11 | \$831,784.30 | \$1,136,987.24 | \$511,516.92 |
| Roanoke Sidwalk Bypass | VDOTCharges | \$0.00 | \$343.37 | \$0.00 | \$0.00 | \$2,577.81 |
| Roanoke Sidwalk Bypass | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$319,809.97) | (\$105,500.79) |
| Roanoke Sidwalk Bypass Total | | \$0.00 | \$269,084.07 | \$313,413.75 | (\$9,493.72) | \$0.00 |
| NFRANKLIN-DP-COLL INTERSECTION | Federal Grant Funds | (\$5,011,329.52) | (\$75,000.00) | (\$5,086,329.52) | (\$5,086,968.00) | (\$638.48) |
| NFRANKLIN-DP-COLL INTERSECTION | Engineering | \$691,921.52 | \$75,000.00 | \$766,921.52 | \$767,560.00 | \$638.48 |
| NFRANKLIN-DP-COLL INTERSECTION | Construction | \$3,851,008.00 | \$0.00 | \$3,851,008.00 | \$3,851,008.00 | \$0.00 |
| NFRANKLIN-DP-COLL INTERSECTION | Right Of Way | \$453,400.00 | \$0.00 | \$453,400.00 | \$453,400.00 | \$0.00 |
| NFRANKLIN-DP-COLL INTERSECTION | VDOTCharges | \$15,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| NFRANKLIN-DP-COLL INTERSECTION Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| N.Franklin-Wades Ped Improv | State Grant Funds | (\$305,677.50) | (\$21,881.87) | (\$21,881.87) | (\$26,000.00) | \$0.00 |
| N.Franklin-Wades Ped Improv | Federal Grant Funds | (\$115,773.00) | \$0.00 | (\$115,773.00) | (\$17,102.00) | (\$21,220.12) |
| N.Franklin-Wades Ped Improv | Engineering | \$65,074.01 | \$27,352.34 | \$27,352.34 | \$53,877.50 | \$26,525.16 |
| N.Franklin-Wades Ped Improv | Construction | \$744,508.00 | \$0.00 | \$144,716.25 | \$0.00 | \$0.00 |
| N.Franklin-Wades Ped Improv | VDOTCharges | \$23,028.60 | \$528.60 | \$0.00 | \$0.00 | \$620.94 |

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| ORGANIZATION | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|--------------------------------|-------------------------|---------------------------|------------------------|------------------------|---------------|
| N.Franklin-Wades Ped Improv | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$6,500.00) | (\$5,925.98) |
| N.Franklin-Wades Ped Improv Total | | \$411,160.11 | \$5,999.07 | \$34,413.72 | \$4,275.50 | \$0.00 |
| Prim PavePeppersFerryUPC123188 | State Grant Funds | (\$1,153,923.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Prim PavePeppersFerryUPC123188 | Construction | \$1,300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Prim PavePeppersFerryUPC123188 | VDOTCharges | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Prim PavePeppersFerryUPC123188 Total | | \$166,077.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| NFranklinSWEImto Mill | State Grant Funds | (\$50,000.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| NFranklinSWEImto Mill | Engineering | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| NFranklinSWEImto Mill | VDOTCharges | \$10,000.00 | | | | |
| NFranklinSWEImto Mill Total | | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| NFrankLiteElm2Depot | Federal Grant Funds | (\$75,000.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| NFrankLiteElm2Depot | Engineering | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| NFrankLiteElm2Depot Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SS4SafeStreets | Federal Grant Funds | (\$120,000.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SS4SafeStreets | Engineering | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SS4SafeStreets Total | | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| S. Franklin Ped Improvements | State Grant Funds | (\$239,973.00) | \$0.00 | (\$22,544.98) | (\$26,000.00) | \$0.00 |
| S. Franklin Ped Improvements | Federal Grant Funds | (\$123,287.13) | (\$9,891.87) | (\$110,634.00) | (\$14,166.55) | (\$17,621.57) |
| S. Franklin Ped Improvements | Engineering | \$51,000.16 | \$12,364.84 | \$25,000.00 | \$50,208.19 | \$22,026.96 |
| S. Franklin Ped Improvements | Construction | \$615,000.00 | \$0.00 | \$140,941.56 | \$0.00 | \$0.00 |
| S. Franklin Ped Improvements | VDOTCharges | \$21,967.83 | \$532.17 | \$532.17 | \$0.00 | \$681.71 |
| S. Franklin Ped Improvements | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$6,500.00) | (\$5,087.10) |
| S. Franklin Ped Improvements Total | | \$324,707.86 | \$3,005.14 | \$33,294.75 | \$3,541.64 | \$0.00 |
| North Franklin Bridge Deck | Engineering | \$0.00 | \$25,287.67 | \$25,287.67 | \$82,930.50 | \$57,642.83 |
| North Franklin Bridge Deck | Construction | \$2,436,014.42 | \$0.00 | \$2,436,014.42 | \$2,438,000.00 | \$1,985.56 |
| North Franklin Bridge Deck | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$2,350,000.00) | (\$59,628.39) |
| North Franklin Bridge Deck Total | | \$2,436,014.42 | \$25,287.67 | \$2,461,302.09 | \$170,930.50 | \$0.00 |
| AQ Overflow Parking | Construction | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 |
| AQ Overflow Parking | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$80,000.00) | \$0.00 |
| AQ Overflow Parking Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MPO Traffic Signal Study | Engineering | \$0.00 | \$0.00 | \$0.00 | \$41,377.01 | \$52,503.32 |
| MPO Traffic Signal Study | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$52,503.32) |

Town of Christiansburg
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| ORGANIZATION | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---------------------------------------|---|---|---------------------------|------------------------|------------------------|-----------------------|
| MPO Traffic Signal Study Total | | \$0.00 | \$0.00 | \$0.00 | \$41,377.01 | \$0.00 |
| Connector Road | Engineering | \$0.00 | \$0.00 | \$0.00 | \$26,200.50 | \$1,871.10 |
| Connector Road | Construction | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 |
| Connector Road | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,871.10) |
| Connector Road Total | | \$0.00 | \$0.00 | \$0.00 | \$31,200.50 | \$0.00 |
| Truman Wilson Park | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$60,666.54) |
| Truman Wilson Park | Miscellaneous And Other Grants | \$0.00 | \$0.00 | \$0.00 | (\$2,000,000.00) | \$0.00 |
| Truman Wilson Park | Contributions | \$0.00 | \$0.00 | \$0.00 | (\$2,000,000.00) | (\$25.00) |
| Truman Wilson Park | State Grant Funds | \$0.00 | \$0.00 | \$0.00 | (\$350,000.00) | \$0.00 |
| Truman Wilson Park | Furniture,Fixtures&Equipment | \$0.00 | \$277,633.26 | \$277,633.26 | \$448,000.00 | \$220,366.64 |
| Truman Wilson Park | Consulting/Testing | \$7,500.00 | \$13,680.00 | \$20,580.00 | \$583,549.00 | \$233,518.57 |
| Truman Wilson Park | Construction | \$300,000.00 | \$62,518.25 | \$362,518.25 | \$7,563,828.67 | \$7,904,921.89 |
| Truman Wilson Park | Right Of Way | \$0.00 | \$0.00 | \$0.00 | \$4,008.00 | \$4,000.00 |
| Truman Wilson Park | VDOTCharges | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,046.96 |
| Truman Wilson Park | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$14,749.00) | (\$3,648,162.52) |
| Truman Wilson Park Total | | \$307,500.00 | \$353,831.51 | \$660,731.51 | \$4,234,636.67 | \$4,655,000.00 |
| Trail Lighting | Engineering | \$0.00 | \$18,747.77 | \$18,747.77 | \$70,000.00 | \$31,252.23 |
| Trail Lighting | Construction | \$150,000.00 | \$0.00 | \$150,000.00 | \$130,000.00 | \$0.00 |
| Trail Lighting | Operating Transfer Cap Project | \$0.00 | \$0.00 | \$0.00 | (\$180,000.00) | (\$31,252.23) |
| Trail Lighting Total | | \$150,000.00 | \$18,747.77 | \$168,747.77 | \$20,000.00 | \$0.00 |
| Grand Total | Total Capital Projects net of Grants Support from General Fund | \$5,900,666.88 \$5,900,666.88 | \$2,138,321.83 | \$5,800,529.86 | \$5,694,684.22 | \$4,657,257.50 |

Town of Christiansburg
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Proposed 3-26-2024
Capital Project Summary by Project

| | |
|--------------------------------------|---------------------|
| Cambria Trail Total | \$950,961 |
| Stafford Drive Signal Total | \$464,122 |
| N. Franklin Cambria Int Total | \$50,000 |
| Annual Paving Total | \$675,000 |
| ROANOKE-DEPOT PED IMPROVEMENTS Total | \$673,985 |
| ROANOKE-1ST PED IMPROVEMENTS Total | \$537,764 |
| NFRANKLIN SIDEWALK FILL Total | \$925,541 |
| ROANOKE-DEPOT CROSSING SW Total | \$776,038 |
| NFRANKLIN-DP-COLL INTERSECTION Total | \$5,011,330 |
| N.Franklin-Wades Ped Improv Total | \$832,611 |
| Prim PavePeppersFerryUPC123188 Total | \$1,320,000 |
| NFranklinSWEImto Mill Total | \$110,000 |
| NFrankLiteElm2Depot Total | \$75,000 |
| SS4SafeStreets Total | \$150,000 |
| S. Franklin Ped Improvements Total | \$687,968 |
| North Franklin Bridge Deck Total | \$2,436,014 |
| Truman Wilson Park Total | \$307,500 |
| Trail Lighting Total | \$150,000 |
| TOTAL CAPITAL PROJECT FUND | \$16,133,832 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Water and Sewer Enterprise
(Revenue) Operating Expenses and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-------------------------------|--------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | | | | | | |
| Water Operations | Water Sales | (\$6,670,000.00) | (\$6,650,000.00) | (\$6,650,000.00) | (\$5,800,000.00) | (\$5,784,554.84) |
| Water Operations | Water Connections | (\$250,000.00) | (\$470,000.00) | (\$250,000.00) | (\$250,000.00) | (\$364,832.75) |
| Water Operations | Penalties | (\$150,000.00) | (\$150,000.00) | (\$150,000.00) | (\$125,000.00) | (\$169,676.83) |
| Water Operations | Restoring Water | (\$25,000.00) | (\$25,000.00) | (\$25,000.00) | (\$25,000.00) | (\$30,075.00) |
| Water Operations | Interest Income | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$26,886.98) |
| Water Operations | Turn On Fee | \$0.00 | \$0.00 | (\$20,000.00) | (\$20,000.00) | \$0.00 |
| Water Operations | Wheeling Fees | (\$100,000.00) | (\$100,000.00) | (\$100,000.00) | (\$100,000.00) | (\$99,989.22) |
| Water Operations | Grants In Aid Of Construction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$1,319,031.00) |
| Waste Water Collection Ops | Grants In Aid Of Construction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$385,220.00) |
| Treatment Plant Operations | Wastewater Service Fees | (\$5,300,000.00) | (\$5,300,000.00) | (\$5,300,000.00) | (\$5,110,000.00) | (\$5,138,245.72) |
| Treatment Plant Operations | Wastewater Connections | (\$240,000.00) | (\$312,500.00) | (\$240,000.00) | (\$240,000.00) | (\$276,929.24) |
| Treatment Plant Operations | Fog Permits | (\$2,500.00) | (\$3,500.00) | (\$1,000.00) | (\$1,000.00) | (\$2,250.00) |
| | Total Operating Revenue | (\$12,737,500.00) | (\$13,011,000.00) | (\$12,736,000.00) | (\$11,671,000.00) | (\$13,597,691.58) |
| Operating Expenditures | | | | | | |
| Water Operations | Salaries | \$873,515.00 | \$839,768.97 | \$839,768.97 | \$769,502.00 | \$589,825.63 |
| Water Operations | Overtime | \$66,000.00 | \$66,000.00 | \$66,000.00 | \$60,000.00 | \$18,244.93 |
| Water Operations | Fringe Expense | \$326,268.00 | \$328,357.00 | \$326,813.00 | \$296,643.00 | \$246,578.94 |
| Water Operations | Service Contracts | \$24,050.00 | \$20,850.00 | \$20,850.00 | \$21,300.00 | \$18,737.69 |
| Water Operations | Printing | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$6,094.81 |
| Water Operations | Postage | \$26,598.00 | \$25,331.00 | \$19,000.00 | \$19,000.00 | \$21,499.25 |
| Water Operations | Vehicle Fuel | \$40,480.00 | \$39,000.00 | \$39,000.00 | \$35,000.00 | \$39,001.01 |
| Water Operations | Equip Opns & Repair | \$52,500.00 | \$52,500.00 | \$52,500.00 | \$50,000.00 | \$41,824.71 |
| Water Operations | Liability Insurance | \$14,000.00 | \$7,000.00 | \$14,000.00 | \$23,000.00 | \$9,893.66 |
| Water Operations | Electricity | \$13,500.00 | \$12,500.00 | \$11,500.00 | \$11,000.00 | \$12,023.93 |
| Water Operations | Fuel/Gas | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$1,795.18 |
| Water Operations | Telephone | \$4,980.00 | \$4,980.00 | \$4,980.00 | \$4,980.00 | \$5,202.22 |
| Water Operations | Telephone Cell Stp | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$3,344.00 |
| Water Operations | Dues And Memberships | \$600.00 | \$600.00 | \$600.00 | \$550.00 | \$550.00 |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Water and Sewer Enterprise
(Revenue) Operating Expenses and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--|---------------------------|-------------------------|---------------------------|------------------------|-----------------------|-----------------------|
| Water Operations | Travel | \$350.00 | \$350.00 | \$350.00 | \$600.00 | \$321.56 |
| Water Operations | Schools And Registrations | \$3,765.00 | \$6,870.00 | \$6,870.00 | \$6,945.00 | \$2,876.84 |
| Water Operations | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$3,800.00 | \$3,000.52 |
| Water Operations | Computer Software | \$131,550.00 | \$115,800.00 | \$115,800.00 | \$101,000.00 | \$69,636.74 |
| Water Operations | Water Authority Payments | \$4,200,000.00 | \$4,000,000.00 | \$4,200,000.00 | \$3,700,000.00 | \$3,709,366.16 |
| Water Operations | State Water Works Fees | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$30,606.00 |
| Water Operations | Materials | \$265,000.00 | \$352,000.00 | \$252,500.00 | \$250,000.00 | \$200,354.03 |
| Water Operations | Uniforms | \$13,700.00 | \$13,273.00 | \$13,273.00 | \$13,273.00 | \$5,844.97 |
| Water Operations | Depreciation Expense | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$711,224.00 |
| Water Operations | Merchant Service Fees | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$48,000.00 | \$53,082.03 |
| Water Operations | Pump Station Maintenance | \$25,000.00 | \$22,000.00 | \$31,800.00 | \$30,500.00 | \$14,336.08 |
| Water Operations | Small Tools And Equipment | \$6,200.00 | \$5,600.00 | \$5,600.00 | \$4,500.00 | \$4,384.38 |
| Total Operating Expenses Water Operations | | \$6,179,376.00 | \$6,004,099.97 | \$6,112,524.97 | \$5,492,913.00 | \$5,819,649.27 |
| Waste Water Collection Ops | Salaries | \$776,069.80 | \$550,000.00 | \$719,818.30 | \$675,170.00 | \$461,462.41 |
| Waste Water Collection Ops | Overtime | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$50,000.00 | \$8,808.06 |
| Waste Water Collection Ops | Fringe Expense | \$295,181.00 | \$230,000.00 | \$287,220.00 | \$260,278.00 | \$193,327.92 |
| Waste Water Collection Ops | Service Contracts | \$63,084.00 | \$62,250.00 | \$62,250.00 | \$52,000.00 | \$48,188.52 |
| Waste Water Collection Ops | Printing | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$5,366.86 |
| Waste Water Collection Ops | Postage | \$26,598.00 | \$25,331.00 | \$16,000.00 | \$19,000.00 | \$21,349.25 |
| Waste Water Collection Ops | Vehicle Fuel | \$39,500.00 | \$38,000.00 | \$38,000.00 | \$28,500.00 | \$36,039.26 |
| Waste Water Collection Ops | Equip Opns & Repair | \$28,000.00 | \$28,000.00 | \$28,000.00 | \$26,500.00 | \$26,781.34 |
| Waste Water Collection Ops | Liability Insurance | \$14,000.00 | \$7,000.00 | \$14,000.00 | \$12,000.00 | \$5,161.91 |
| Waste Water Collection Ops | Electricity | \$149,600.00 | \$136,000.00 | \$136,000.00 | \$103,000.00 | \$122,473.08 |
| Waste Water Collection Ops | Telephone | \$4,480.00 | \$4,480.00 | \$4,480.00 | \$4,480.00 | \$3,234.64 |
| Waste Water Collection Ops | Telephone Cell Stp | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 | \$420.00 |
| Waste Water Collection Ops | Schools And Registrations | \$4,350.00 | \$4,579.00 | \$4,579.00 | \$5,258.00 | \$0.00 |
| Waste Water Collection Ops | Computer Hardware | \$0.00 | \$500.00 | \$500.00 | \$2,400.00 | \$1,560.45 |
| Waste Water Collection Ops | Computer Software | \$14,050.00 | \$14,050.00 | \$14,050.00 | \$13,500.00 | \$2,500.00 |
| Waste Water Collection Ops | Materials | \$52,500.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$41,871.43 |
| Waste Water Collection Ops | Uniforms | \$18,000.00 | \$17,366.00 | \$17,366.00 | \$17,366.00 | \$8,152.05 |
| Waste Water Collection Ops | Chemicals Wastewater | \$27,000.00 | \$27,000.00 | \$27,000.00 | \$26,000.00 | \$22,849.17 |

Town of Christiansburg
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Approved June 11, 2024
Water and Sewer Enterprise
(Revenue) Operating Expenses and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|----------------------------|-------------------------|---------------------------|------------------------|-----------------------|-----------------------|
| Waste Water Collection Ops | Depreciation Expense | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$624,397.00 |
| Waste Water Collection Ops | Merchant Service Fees | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$74,161.88 |
| Waste Water Collection Ops | Pump Station Maintenance | \$68,500.00 | \$65,000.00 | \$65,000.00 | \$61,000.00 | \$55,576.08 |
| Waste Water Collection Ops | Small Tools And Equipment | \$2,000.00 | \$2,900.00 | \$2,900.00 | \$2,000.00 | \$1,463.14 |
| Total Waste Water Colletion Ops Operating Expenses | | \$1,711,432.80 | \$1,390,976.00 | \$1,615,683.30 | \$1,481,972.00 | \$1,765,144.45 |
| Treatment Plant Operations | Salaries | \$589,379.26 | \$572,715.00 | \$598,012.66 | \$538,200.00 | \$470,834.37 |
| Treatment Plant Operations | Wages | \$30,410.00 | \$22,250.00 | \$30,410.00 | \$30,410.00 | \$16,362.63 |
| Treatment Plant Operations | Overtime | \$27,500.00 | \$27,500.00 | \$27,500.00 | \$25,000.00 | \$10,767.09 |
| Treatment Plant Operations | Fringe Expense | \$219,301.00 | \$233,980.00 | \$233,980.00 | \$209,910.00 | \$198,360.29 |
| Treatment Plant Operations | Service Contracts | \$36,250.00 | \$52,300.00 | \$52,300.00 | \$36,450.00 | \$29,725.63 |
| Treatment Plant Operations | Printing & Office Supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$3,927.73 |
| Treatment Plant Operations | Postage | \$150.00 | \$150.00 | \$150.00 | \$6,150.00 | \$0.00 |
| Treatment Plant Operations | Vehicle Fuel | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$4,475.93 |
| Treatment Plant Operations | Equip Opns & Repair | \$82,000.00 | \$78,750.00 | \$78,750.00 | \$75,000.00 | \$48,119.16 |
| Treatment Plant Operations | Liability Insurance | \$14,000.00 | \$7,000.00 | \$14,000.00 | \$13,200.00 | \$5,678.10 |
| Treatment Plant Operations | Electricity | \$309,970.96 | \$295,881.37 | \$265,000.00 | \$224,000.00 | \$260,654.50 |
| Treatment Plant Operations | Fuel/Gas | \$67,500.00 | \$64,000.00 | \$55,000.00 | \$25,000.00 | \$61,019.91 |
| Treatment Plant Operations | Telephone | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$6,620.00 | \$7,092.29 |
| Treatment Plant Operations | Telephone Cell Stp | \$2,880.00 | \$2,880.00 | \$2,880.00 | \$2,880.00 | \$2,480.04 |
| Treatment Plant Operations | Dues And Memberships | \$500.00 | \$1,095.00 | \$1,095.00 | \$500.00 | \$450.00 |
| Treatment Plant Operations | Travel | \$1,328.00 | \$2,250.00 | \$2,250.00 | \$1,200.00 | \$424.74 |
| Treatment Plant Operations | Schools And Registrations | \$7,020.00 | \$6,219.00 | \$6,219.00 | \$5,778.00 | \$3,437.59 |
| Treatment Plant Operations | Computer Hardware | \$0.00 | \$6,500.00 | \$6,500.00 | \$2,500.00 | \$1,414.57 |
| Treatment Plant Operations | Computer Software | \$21,680.00 | \$19,800.00 | \$19,800.00 | \$19,000.00 | \$15,913.50 |
| Treatment Plant Operations | Permit Fee | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$12,200.00 | \$10,452.00 |
| Treatment Plant Operations | Materials | \$33,000.00 | \$31,500.00 | \$31,500.00 | \$30,000.00 | \$21,389.77 |
| Treatment Plant Operations | Chemicals Plant | \$36,750.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$34,483.43 |
| Treatment Plant Operations | Chemical Analysis Plant | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,242.79 |
| Treatment Plant Operations | Depreciation Expense | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$984,110.00 |
| Treatment Plant Operations | Lab Operations | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$21,505.98 |
| Treatment Plant Operations | Building Maint & Grounds | \$27,300.00 | \$27,300.00 | \$27,300.00 | \$26,000.00 | \$21,107.62 |

Town of Christiansburg
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Water and Sewer Enterprise
(Revenue) Operating Expenses and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|---|---------------------------|-------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Treatment Plant Operations | Sludge Disposal | \$282,000.00 | \$274,000.00 | \$225,000.00 | \$225,000.00 | \$190,450.42 |
| Treatment Plant Operations | DEQ Fines | \$0.00 | \$0.00 | \$0.00 | \$49,140.00 | \$49,140.00 |
| Treatment Plant Operations | Small Tools And Equipment | \$4,200.00 | \$5,500.00 | \$5,500.00 | \$5,125.00 | \$3,968.84 |
| Treatment Plant Operations | Principal | \$884,382.00 | \$260,464.69 | \$264,382.00 | \$257,208.00 | \$0.00 |
| Treatment Plant Operations | Interest | \$100,190.00 | \$24,488.00 | \$24,488.00 | \$28,060.00 | \$26,598.66 |
| Total Treatment Plant Operations Expenses Operating | | \$2,859,891.22 | \$2,133,723.06 | \$2,089,216.66 | \$1,952,531.00 | \$2,529,587.58 |
| Total Operating Expenses Water Sewer enterprise fund | | \$10,750,700.02 | \$9,528,799.03 | \$9,817,424.93 | \$8,927,416.00 | \$10,114,381.30 |
| Net Operating Income | | (\$1,986,799.98) | (\$3,482,200.97) | (\$2,918,575.07) | (\$2,743,584.00) | (\$3,483,310.28) |
| Capital Acquisitions | | | | | | |
| Water Operations | Capital Outlay | \$528,500.00 | \$296,000.00 | \$306,000.00 | \$181,300.00 | \$0.00 |
| Water Operations | Engineering | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$50,000.00 | \$12,664.00 |
| Water Operations | Construction | \$100,000.00 | \$22,000.00 | \$22,000.00 | \$0.00 | \$0.00 |
| Water Operations | Right Of Way | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Water Operations | Easement Row | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Buffalo Tank Rehab | Engineering | \$77,500.00 | \$36,000.00 | \$113,500.00 | \$189,084.48 | \$0.00 |
| Buffalo Tank Rehab | Construction | \$1,632,320.98 | \$350,000.00 | \$1,748,927.98 | \$1,374,000.00 | \$0.00 |
| Buffalo Tank Rehab | Right Of Way | \$0.00 | \$0.00 | \$0.00 | \$126,065.52 | \$63,065.52 |
| Engineering Studies-Inspection | Engineering | \$350,000.00 | \$51,250.00 | \$150,000.00 | \$0.00 | \$0.00 |
| East End Waterline | Engineering | \$140,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| East End Waterline | Right Of Way | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Pump Station Upgrades | Engineering | \$120,000.00 | \$0.00 | \$64,050.00 | \$64,050.00 | \$0.00 |
| Pump Station Upgrades | Construction | \$0.00 | \$0.00 | \$750,000.00 | \$750,000.00 | \$0.00 |
| Pump Station Upgrades | Right Of Way | \$30,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 |
| Roanoke Waterline | Construction | \$0.00 | \$0.00 | \$0.00 | \$2,747,500.00 | (\$2,075.00) |
| Waste Water Collection Ops | Capital Outlay | \$100,900.00 | \$123,770.00 | \$123,770.07 | \$76,200.00 | \$0.00 |
| Waste Water Collection Ops | Engineering | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$13,377.80 |
| Waste Water Collection Ops | Construction | \$355,000.00 | \$270,000.00 | \$335,000.00 | \$115,000.00 | \$57,091.80 |
| Treatment Plant Operations | Capital Outlay | \$286,870.27 | \$197,502.73 | \$272,373.60 | \$125,000.00 | \$22,380.00 |
| Treatment Plant Operations | Engineering | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$60,000.00 | \$23,459.24 |

Town of Christiansburg
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Water and Sewer Enterprise
(Revenue) Operating Expenses and Capital Acquisitions

| Department | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|-----------------------------|--|-------------------------|---------------------------|------------------------|-----------------------|---------------------|
| Treatment Plant Operations | Construction | \$511,500.00 | \$1,215,125.00 | \$1,357,245.00 | \$1,311,000.00 | \$25,917.07 |
| Pump Station Study-Upgrades | Engineering | \$0.00 | \$37,274.70 | \$37,274.70 | \$100,000.00 | \$0.00 |
| Pump Station Study-Upgrades | Construction | \$787,543.00 | \$0.00 | \$750,000.00 | \$0.00 | \$0.00 |
| Tower Rd Lift Station | Engineering | \$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SilverLake Interceptor | Engineering | \$22,347.50 | \$90,000.00 | \$112,347.50 | \$100,000.00 | \$13,152.50 |
| SilverLake Interceptor | Construction | \$574,500.00 | \$1,900,000.00 | \$2,474,500.00 | \$1,250,000.00 | \$0.00 |
| Arrowhead Sewer Shed-I&I | Federal Grant Funds | (\$3,051,395.61) | (\$70,000.00) | (\$1,903,767.00) | \$0.00 | \$0.00 |
| Arrowhead Sewer Shed-I&I | Engineering | \$343,277.43 | \$70,000.00 | \$323,481.07 | \$75,000.00 | \$0.00 |
| Arrowhead Sewer Shed-I&I | Construction | \$2,708,118.18 | \$0.00 | \$1,903,767.00 | \$0.00 | \$0.00 |
| WWTPlant Upgrades | Proceeds From Bonds | (\$15,000,000.00) | \$0.00 | (\$15,000,000.00) | \$0.00 | \$0.00 |
| WWTPlant Upgrades | Construction | \$15,000,000.00 | \$0.00 | \$15,000,000.00 | \$0.00 | \$0.00 |
| | Total Capital net of grants and loans | \$6,001,981.75 | \$4,748,922.43 | \$9,115,469.92 | \$8,729,200.00 | \$229,032.93 |
| | Net Operating (Income) | (\$1,986,799.98) | (\$3,482,200.97) | | | |
| | Use of fund balance | \$4,015,181.77 | \$1,266,721.46 | | | |
| | Beg fund balance 7-1-23 | | \$7,639,537.00 | | | |
| | Projected fy 24 fb | \$6,372,815.54 | \$6,372,815.54 | | | |
| | Projected fy 25 fb | \$2,357,633.77 | | | | |

**Town of Christiansburg
2025 Budget
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Water and Sewer Enterprise
Capital Acquisitions Detail**

| Department | Amount | Description |
|--------------------------------|----------------|---|
| Water Operations | \$226,000.00 | Water Meter LoRaWAN MiNod Upgrade |
| Water Operations | \$302,500.00 | TA Dump Truck |
| Water Operations | \$75,000.00 | Water Distribution System - Engineering SupportLCRR Project |
| Water Operations | \$100,000.00 | Lead Copper Revision Improvements (LCRI) |
| Buffalo Tank Rehab | \$77,500.00 | Buffalo Tank Rehab |
| Buffalo Tank Rehab | \$1,632,320.98 | Buffalo Tank Rehab |
| Engineering Studies-Inspection | \$150,000.00 | Water loss study |
| Engineering Studies-Inspection | \$200,000.00 | Engineering Studies and Inspections |
| East End Waterline | \$140,000.00 | East End Waterline |
| East End Waterline | \$35,000.00 | East End Waterline |
| Pump Station Upgrades | \$120,000.00 | Pump Station Upgrades Rollover |
| Pump Station Upgrades | \$30,000.00 | Pump Station Upgrades Rollover |
| Waste Water Collection Ops | \$65,000.00 | Walters LS Emergency Generator Replacement |
| Waste Water Collection Ops | \$5,300.00 | CRITICAL PARTS 3" Rotating Assemblies |
| Waste Water Collection Ops | \$6,300.00 | CRITICAL PARTS6" Rotating Assemblies |
| Waste Water Collection Ops | \$6,700.00 | CRITICAL PARTS 8" Rotating Assemblies (Slate Branch & Tower LS) |
| Waste Water Collection Ops | \$10,600.00 | CRITICAL PARTS (2) 4" Rotating Assemblies |
| Waste Water Collection Ops | \$22,000.00 | CRITICAL PARTS (2) - 6" Lift Station Pumps(Falling Branch LS) |
| Waste Water Collection Ops | \$50,000.00 | 4X4 Pickup Truck |
| Waste Water Collection Ops | \$20,000.00 | Engineering for Sewer LS PER and Arc Flash Study |
| Waste Water Collection Ops | \$25,000.00 | SCADA System Upgrades |
| Waste Water Collection Ops | \$65,000.00 | Midway LS - Emergency Generator Replacement |
| Waste Water Collection Ops | \$200,000.00 | Inflow and Infiltration (I&I) Abatement Projects |
| Treatment Plant Operations | \$10,000.00 | Safety Handrails - Biosolids Tank |
| Treatment Plant Operations | \$10,000.00 | Distillery |
| Treatment Plant Operations | \$11,000.00 | Rotating Assembly for Digester Vaughn Pumps |
| Treatment Plant Operations | \$12,000.00 | 3-Way Valves for Digester and Primary Solids Buildings |
| Treatment Plant Operations | \$13,000.00 | Maxtrol Valve for Methane use in Digester Boiler |
| Treatment Plant Operations | \$14,000.00 | Blower Building Exhaust Fans |
| Treatment Plant Operations | \$18,000.00 | UV Light Bank |

**Town of Christiansburg
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Water and Sewer Enterprise
Capital Acquisitions Detail**

| Department | Amount | Description |
|-----------------------------|--------------------------|--|
| Treatment Plant Operations | \$28,000.00 | Speepex Pump 30 for GBT |
| Treatment Plant Operations | \$30,000.00 | Blower Control Panel |
| Treatment Plant Operations | \$30,000.00 | Primary Clarifier Bearings and Flights |
| Treatment Plant Operations | \$36,000.00 | Seepex Pump 130 for GBT |
| Treatment Plant Operations | \$65,000.00 | Wastewater Treatment Operational Support |
| Treatment Plant Operations | \$20,000.00 | Secondary Clarifier Concrete Repair |
| Treatment Plant Operations | \$25,000.00 | SCADA System Upgrades |
| Treatment Plant Operations | \$116,500.00 | ROLLOVER - Boiler Replacement Project - Design |
| Treatment Plant Operations | \$350,000.00 | Primary Clarifier 3 & 4, Concrete Rehab |
| Treatment Plant Operations | \$74,870.27 | Drive replacement Primary clarifiers 3&4 rollover from fy 24 |
| Pump Station Study-Upgrades | \$37,543.00 | Pump Study Upgrades additional request |
| Pump Station Study-Upgrades | \$750,000.00 | Pump Station Upgrades Study rollover |
| Tower Rd Lift Station | \$190,000.00 | Engineering Tower Road Lift Station new project |
| SilverLake Interceptor | \$22,347.50 | Silver Lake interceptor Rollover |
| SilverLake Interceptor | \$574,500.00 | Silver Lake interceptor Rollover |
| Arrowhead Sewer Shed-I&I | \$343,277.43 | Arrowhead Sewer Shed-I&I Rollover |
| Arrowhead Sewer Shed-I&I | \$2,708,118.18 | Arrowhead Sewer Shed-I&I Rollover |
| WWTPPlant Upgrades | \$15,000,000.00 | Major Plant upgrades WWTP |
| Total Capital | \$24,053,377.36 | |
| less bond proceeds | (\$15,000,000.00) | |
| Less Grant proceeds | (\$3,051,395.61) | |
| Net Capital cost | \$6,001,981.75 | |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Storm Water Enterprise Fund
(Revenues) / Expenses and Capital Acquisitions

| DEPARTMENT | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|------------------------|-------------------------------------|-------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| REVENUE | | | | | | |
| Storm Water Operations | Grants In Aid Of Construction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$526,385.00) |
| Storm Water Operations | Stormwater New Reg Fee | (\$14,000.00) | (\$27,000.00) | (\$14,000.00) | (\$13,000.00) | (\$14,080.15) |
| Storm Water Operations | Stormwater Maintenance Fee | (\$10,000.00) | (\$13,000.00) | \$0.00 | \$0.00 | (\$11,550.00) |
| Storm Water Operations | Stormwater Transfer Fee | \$0.00 | (\$750.00) | (\$500.00) | (\$1,000.00) | (\$500.00) |
| Storm Water Operations | Stormwater Monthly Fees | (\$1,450,000.00) | (\$1,450,000.00) | (\$1,450,000.00) | (\$1,430,000.00) | (\$1,454,368.49) |
| Storm Water Operations | Stormwater Penalties | (\$12,000.00) | (\$12,000.00) | (\$12,000.00) | (\$10,000.00) | (\$16,755.30) |
| | Total Revenue | (\$1,486,000.00) | (\$1,502,750.00) | (\$1,476,500.00) | (\$1,454,000.00) | (\$2,023,638.94) |
| | | | | | | |
| Storm Water Operations | Salaries | \$525,143.00 | \$541,560.00 | \$543,301.44 | \$486,915.00 | \$413,653.21 |
| Storm Water Operations | Overtime | \$19,250.00 | \$19,250.00 | \$19,250.00 | \$17,500.00 | \$8,615.54 |
| Storm Water Operations | Fringe Expense | \$196,087.00 | \$210,769.00 | \$210,769.00 | \$187,705.00 | \$189,582.96 |
| Storm Water Operations | Service Contracts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Printing & Office Supplies | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$5,366.84 |
| Storm Water Operations | Postage | \$26,598.00 | \$25,331.00 | \$15,000.00 | \$22,000.00 | \$21,499.25 |
| Storm Water Operations | Vehicle Fuel | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$18,000.00 | \$20,017.90 |
| Storm Water Operations | Equip Opns & Repair | \$21,000.00 | \$21,000.00 | \$21,000.00 | \$20,000.00 | \$10,941.08 |
| Storm Water Operations | Liability Insurance | \$4,000.00 | \$1,800.00 | \$4,000.00 | \$3,600.00 | \$1,548.57 |
| Storm Water Operations | Telephone | \$1,920.00 | \$1,920.00 | \$1,920.00 | \$1,920.00 | \$1,239.60 |
| Storm Water Operations | Telephone Cell Stp | \$720.00 | \$720.00 | \$720.00 | \$720.00 | \$60.00 |
| Storm Water Operations | Dues And Memberships | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Schools And Registrations | \$14,500.00 | \$8,355.00 | \$12,100.00 | \$8,355.00 | \$170.00 |
| Storm Water Operations | Computer Hardware | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Computer Software | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Materials | \$52,500.00 | \$52,500.00 | \$52,500.00 | \$49,504.00 | \$34,535.44 |
| Storm Water Operations | Uniforms | \$6,778.00 | \$6,568.00 | \$6,568.00 | \$6,568.00 | \$5,196.82 |
| Storm Water Operations | Depreciation Expense | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$235,727.00 |
| Storm Water Operations | Merchant Service Fees | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Small Tools And Equipment | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$4,850.00 | \$4,484.24 |
| | Total Operating Expenditures | \$898,496.00 | \$919,773.00 | \$917,128.44 | \$833,637.00 | \$952,638.45 |
| | | | | | | |
| | Net Operating Income | (\$587,504.00) | (\$582,977.00) | (\$559,371.56) | (\$620,363.00) | (\$1,071,000.49) |

Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Storm Water Enterprise Fund
(Revenues) / Expenses and Capital Acquisitions

| DEPARTMENT | Account Description | 2025 Proposed Budget | 2024 Projected Actuals | 2024 Revised Budget | 2023 Revised Budget | 2023 Actuals |
|--------------------------------|------------------------------------|-------------------------|---------------------------|------------------------|------------------------|-------------------------|
| | Capital Acquisitions | | | | | |
| Storm Water Operations | Capital Outlay | \$270,600.00 | \$28,200.00 | \$61,200.00 | \$92,996.00 | \$0.00 |
| Storm Water Operations | Construction | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Storm Water Operations | Operating Transfer Storm | \$0.00 | \$0.00 | \$0.00 | \$0.00 | (\$186,676.00) |
| Resiliency Study | State Grant Funds | \$0.00 | (\$14,638.05) | (\$14,638.05) | (\$44,520.00) | (\$29,882.25) |
| Resiliency Study | Engineering | \$0.00 | \$24,300.00 | \$24,300.00 | \$50,000.00 | \$33,202.50 |
| Storm Pond Evaluation&Analysis | Engineering | \$29,800.00 | \$15,200.00 | \$45,000.00 | \$59,625.83 | \$0.00 |
| BlueLeaf Channel Stabilization | Engineering | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| College Street Drainage | Federal Grant Funds | (\$180,000.00) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| College Street Drainage | Engineering | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$180.00 |
| College Street Drainage | Construction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| College Street Drainage | Right Of Way | \$50,000.00 | \$0.00 | \$0.00 | \$300.00 | \$20.00 |
| Culvert Replacement | Engineering | \$80,000.00 | \$0.00 | | \$23,160.00 | \$0.00 |
| Culvert Replacement | Construction | \$0.00 | \$0.00 | \$160,000.00 | \$160,000.00 | \$0.00 |
| Industrial Park SWM | State Grant Funds | (\$257,455.00) | (\$26,000.00) | (\$283,455.00) | (\$283,455.00) | \$0.00 |
| Industrial Park SWM | Engineering | \$19,518.75 | \$2,000.00 | \$21,693.00 | \$668.86 | \$0.00 |
| Industrial Park SWM | Construction | \$987,481.25 | \$50,000.00 | \$1,037,307.00 | \$650,000.00 | \$0.00 |
| Stone Street | Engineering | \$0.00 | \$0.00 | \$11,505.70 | \$11,505.70 | \$0.00 |
| Sleepy Hollow Drainage | | | | \$30,000.00 | \$39,018.84 | |
| Hickok Street Improvements | State Grant Funds | (\$2,301,878.33) | (\$138,929.09) | (\$1,262,113.33) | (\$1,250,285.73) | (\$22,133.50) |
| Hickok Street Improvements | Engineering | \$14,850.00 | \$27,858.17 | \$41,208.17 | \$0.00 | \$0.00 |
| Hickok Street Improvements | Construction | \$4,620,541.74 | \$250,000.00 | \$2,483,018.46 | \$2,501,981.19 | \$0.00 |
| Hickok Street Improvements | Right Of Way | \$0.00 | \$0.00 | \$0.00 | \$27,500.00 | \$0.00 |
| Hickok Street Improvements | VDOTCharges | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Total Capital net of Grants | \$3,638,458.41 | \$217,991.03 | \$2,355,025.95 | \$2,038,495.69 | (\$205,289.25) |
| | Net Loss after Capital | \$3,050,954.41 | (\$364,985.97) | \$1,795,654.39 | \$1,418,132.69 | (\$1,276,289.74) |
| | Fund Balance 6-30-2023 | \$2,192,863.00 | | | | |
| | Plus increase from fy 24 | \$364,985.97 | | | | |
| | Net available | \$2,557,848.97 | | | | |
| | Short fall from General Fund | \$493,105.44 | | | | |

**Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024
Storm Water Enterprise Fund
Capital Acquisition Detail**

| Program | Amount | Description |
|--------------------------------|--------------------|--------------------------------|
| Storm Drain Operations | \$270,600.00 | SA Dump Truck |
| Storm Drain Operations | \$50,000.00 | Blue Leaf Stream Repairs |
| Storm Pond Evaluation&Analysis | \$29,800.00 | Storm Pond Evaluation&Analysis |
| BlueLeaf Channel Stabilization | \$80,000.00 | Blue Leaf Channel Stabiliation |
| College Street Drainage | \$150,000.00 | College St PHII |
| College Street Drainage | \$50,000.00 | College St PHII |
| Culvert Replacement | \$80,000.00 | Culvert Replacement |
| Industrial Park SWM | \$19,518.75 | Industrial Park SWM |
| Industrial Park SWM | \$987,481.25 | Industrial Park SWM |
| Hickok Street Improvements | \$14,850.00 | Hickok Street Improvements |
| Hickok Street Improvements | \$4,620,541.74 | Hickok Street Improvements |
| Hickok Street Improvements | \$25,000.00 | Hickok Street Improvements |
| Total | \$6,377,791.74 | |
| Less grant funds | (\$2,739,333.33) | |
| Net town cost | \$3,638,458.41 | |

**Town of Christiansburg
2025 Budget
July 1, 2024 to June 30, 2025
Approved June 11, 2024**

Community Support

| Description | Amount |
|--|--------------------|
| Boys and Girls Club | \$10,000.00 |
| Literacy Volunteers | \$2,103.00 |
| Montgomery county Christmas Store | \$5,000.00 |
| Montgomery County Emergency Assistance Program | \$5,000.00 |
| New River Community Action/Family Shelter | \$5,000.00 |
| New River Community Action/To Our House | \$5,000.00 |
| New River Community Action/Intervention | \$10,000.00 |
| NRV Cares Children's Advocacy | \$5,000.00 |
| Community Center Old Hill | \$10,000.00 |
| Salvation Army | \$10,000.00 |
| Community Group | \$500.00 |
| | \$67,603.00 |

Community and Economic Development

| | |
|--------------------------|---------------------|
| Tourism 85% Of 1% | \$179,445.00 |
| Economic Dev Comm | \$5,250.00 |
| Vt Airport | \$60,000.00 |
| Nrv Pdc & Mpo | \$39,120.00 |
| Nrv Airport Comm | \$23,611.00 |
| SBA Development Center | \$7,000.00 |
| NRV Passenger Rail | \$8,500.00 |
| Montgomery/Floyd Library | \$15,000.00 |
| Nrv Area on Aging | \$9,500.00 |
| ACCE Program | \$50,000.00 |
| | \$397,426.00 |

**TOWN OF CHRISTIANBURG
SCHEDULE OF DEBT SERVICE
DEBT SCHEDULE FOR FISCAL YEAR ENDING 6-30-2025**

| 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 |
| 15 MILL WWTP LOAN VML | | | | | | |
| EST START DATE 2-25 | 2/1/2025 | 15,500,000 | 697,500 | 620,000 | 77,500 | 14,880,000 |
| 3.083 mill Powell Valley Bank | 8/1/2024 | 1,644,239 | 275,727 | 264,382 | 11,345 | 1,379,857 |
| matures 8-1-2029 INT 1.38% | 2/1/2025 | 1,379,857 | 11,345 | - | 11,345 | 1,379,857 |
| TOTAL DEBT SERVICE ENTERPRISE | | \$ 1,644,239 | \$ 984,573 | \$ 884,382 | \$ 100,190 | \$ 16,259,857 |

| 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 | 8/1/2024 | \$ 463,760 | \$ 77,769 | \$ 74,569 | \$ 3,200 | \$ 389,191 |
| matures 8-1-2029 INT 1.38% | 2/1/2025 | 389,191 | \$ 3,200 | - | 3,200 | 389,191 |
| Aquatic Center 1.317 MIL REFUNDING | | | | | | |
| 2MIL LOAN | 8/1/2024 | 533,000 | 138,330 | 130,000 | 4,744 | 403,000 |
| matures 8/2027 1.78% | 2/1/2025 | 403,000 | 3,587 | | 3,587 | 403,000 |
| 9.99 MILLION LOAN AQUATICS | 8/1/2024 | 5,851,500 | 530,697 | 483,300 | 47,397 | 5,368,200 |
| matures 8-2035 | 2/1/2025 | 5,368,200 | 43,482 | | 43,482 | 5,368,200 |
| 2.0 MILLION LAND AND PD LOAN | 8/1/2024 | 437,000 | 220,589 | 216,000 | 4,589 | 221,000 |
| 2.1% INT MATURES 8/1/2025 | 2/1/2025 | 221,000 | 2,321 | | 2,321 | 221,000 |
| 9.3 Mill CHASE BANK PARK DEBT | 8/1/2024 | 7,799,217 | 355,876 | 298,192 | 64,237 | 7,501,025 |
| MATURES 2/1/2036 | 2/1/2025 | 7,501,025 | 356,886 | 300,368 | 56,518 | 7,200,657 |
| TOTAL DEBT SERVICE GENERAL FUND | | \$ 15,084,477 | \$ 1,732,737 | \$ 1,502,429 | \$ 233,274 | \$ 13,582,048 |
| TOTAL ALL DEBT SERVICE | | \$ 16,728,716 | \$ 2,717,309 | \$ 2,386,811 | \$ 333,464 | \$ 29,841,905 |

TOWN OF CHRISTIANSBURG **PART II**

2025 Budget

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 2025. Years 2026 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 need to raise property taxes 2-3 cents in 2028-2029 to help with funding aging infrastructure and growing programs in Public Safety and Parks and recreation.

Growth in recreation programs are increased for the addition of the new regional park in 2024 and beyond. Some program expansion for public safety in additional personnel is also included. No other program expansion is included. Operational costs and additional revenues have been added in 2025 for operations of the new park development. Debt service costs are included in 2025 and forward for park construction and expected debt service requirements. The forecast also includes new financing in 2025 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 new 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 will require debt issuance 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 forecast and actual revenue and costs may differ due to the changing economic environment and changes in needs and priorities.

| | |
|---|------|
| | PAGE |
| Revenue Projections | 92 |
| Expenditure Projections Excluding Capital | 93 |
| Funds Available for Capital Outlay | 94 |
| Major Capital Outlay Program | 95 |

TOWN OF CHRISTIANSBURG

Five Year Forecast Excluding Capital 2025 through 2029

Approved June 11, 2024

| | 6/30/2025 | 6/30/2026 | 6/30/2027 | 6/30/2028 | 6/30/2029 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund/Program | - | Forecast | Forecast | Forecast | Forecast |
| REVENUES GENERAL FUND | | | | | |
| Property taxes | \$6,017,320.00 | \$ 6,137,666 | \$ 6,260,420 | \$ 6,385,628 | \$ 7,017,320 |
| Consumer utility tax | 610,000 | 616,100 | 622,261 | 628,484 | 634,768 |
| Business license tax | 3,132,500 | 3,195,150 | 3,259,053 | 3,324,234 | 3,390,719 |
| Franchise license taxes | 150,000 | 150,750 | 151,504 | 152,261 | 153,023 |
| Bank Franchise taxes | 1,400,000 | 1,428,000 | 1,456,560 | 1,485,691 | 1,515,405 |
| Motor Vehicle License Fee | 650,000 | 663,000 | 676,260 | 689,785 | 703,581 |
| Transient Lodging taxes | 1,905,000 | 1,943,100 | 1,981,962 | 2,021,601 | 2,062,033 |
| Prepared Meals tax | 10,120,000 | 10,322,400 | 10,528,848 | 10,739,425 | 10,954,213 |
| Cigarette tax | 380,000 | 380,000 | 380,000 | 380,000 | 380,000 |
| Building and Zoning Fees | 443,625 | 452,498 | 461,547 | 470,778 | 480,194 |
| Court and Parking Fines | 41,600 | 42,016 | 42,016 | 42,016 | 42,016 |
| Interest | 500,000 | 510,000 | 520,200 | 530,604 | 541,216 |
| Rentals | 190,000 | 193,800 | 213,180 | 234,498 | 257,948 |
| Solid Waste Service | 2,150,500 | 2,193,510 | 2,237,380 | 2,282,128 | 2,327,770 |
| Radio Installs | 86,000 | 87,720 | 89,474 | 91,264 | 93,089 |
| Parks and Recreation fees and contributions | 325,200 | 314,000 | 320,280 | 326,686 | 333,219 |
| Aquatics fees and contributions | 395,000 | 402,900 | 410,958 | 419,177 | 427,561 |
| Miscellaneous | 1,166,100 | 1,201,083 | 1,201,083 | 1,201,083 | 1,201,083 |
| Non Categorical State Aid | 540,053 | 540,053 | 540,053 | 540,053 | 540,053 |
| Sales Tax | 2,800,000 | 2,828,000 | 2,856,280 | 2,884,843 | 2,913,691 |
| Street Maintenance Payments | 4,928,560 | 4,928,560 | 4,928,560 | 4,928,560 | 4,928,560 |
| Law Enforcement Funds | 535,800 | 535,800 | 535,800 | 535,800 | 535,800 |
| SPECIAL REVENUE FUNDS Operating Funds | (4,773,958) | (4,821,698) | (4,869,915) | (4,918,614) | (4,967,800) |
| PERMANENT FUNDS- CEMETERY | | | | | |
| Sale of Lots | 45,000 | 46,350 | 46,814 | 47,282 | 47,282 |
| Burial Charges | 65,000 | 65,650 | 66,307 | 66,970 | 66,970 |
| Interest on Perpetual funds | 6,000 | 6,060 | 6,061 | 6,061 | 6,061 |
| | | - | | | |
| WATER SEWER ENTERPRISE FUNDS | | | | | |
| Water | 7,195,000 | 7,266,950 | 7,339,620 | 7,413,016 | 7,487,146 |
| Waste Water | 5,542,500 | 5,597,925 | 5,653,904 | 5,710,443 | 5,767,548 |
| Grants | | 100,000 | 100,000 | 100,000 | 100,000 |
| STORM WATER ENTERPRISE FUND FEES | | | | | |
| | 1,486,000 | 1,500,860 | 1,515,869 | 1,531,027 | 1,546,338 |
| Revenues - Totals | 48,032,800 | 48,828,203 | 49,532,338 | 50,250,784 | 51,486,807 |

TOWN OF CHRISTIANSBURG

Five Year Forecast Excluding Capital 2025 through 2029

Approved June 11, 2024

| | 6/30/2025 | 6/30/2026 | 6/30/2027 | 6/30/2028 | 6/30/2029 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund/Program | - | Forecast | Forecast | Forecast | Forecast |
| EXPENDITURES/APPROPRIATIONS | | | | | |
| General Fund | | | | | |
| General Government Administration | \$5,067,597.05 | 5,168,949 | 5,272,328 | 5,377,775 | 5,485,330 |
| Police Department | \$9,442,417.00 | 9,631,265 | 9,823,891 | 10,020,368 | 10,220,776 |
| Fire Department | \$1,324,555.50 | 1,351,047 | 1,378,068 | 1,405,629 | 1,433,741 |
| Lifesaving and Rescue | \$1,642,980.00 | 1,675,840 | 1,692,598 | 1,709,524 | 1,726,619 |
| Inspections | \$582,694.00 | 594,348 | 606,235 | 618,360 | 630,727 |
| Streets | \$5,389,307.00 | 5,497,093 | 5,607,035 | 5,719,176 | 5,833,559 |
| Solid Waste Services | \$1,831,146.00 | 1,867,769 | 1,905,124 | 1,943,227 | 1,982,091 |
| Building and Grounds | \$597,125.56 | 609,068 | 621,249 | 633,674 | 646,348 |
| Town Hall | \$143,187.00 | 146,051 | 148,972 | 151,951 | 154,990 |
| Municipal shop | \$306,167.00 | 312,290 | 318,536 | 324,907 | 331,405 |
| Engineering | \$970,211.00 | 989,615 | 1,009,408 | 1,029,596 | 1,050,188 |
| PLANNING | \$508,820.00 | 518,996 | 529,376 | 539,964 | 550,763 |
| Community Support and Economic Development | 616,311 | 622,474 | 628,699 | 634,986 | 641,336 |
| Parks and Recreations | \$3,789,246.00 | 3,865,031 | 3,903,681 | 3,942,718 | 3,982,145 |
| Aquatics | \$2,807,278.00 | 2,863,424 | 2,892,058 | 2,920,978 | 2,950,188 |
| Debt Service | \$1,735,703.00 | 1,735,703 | 1,735,703 | 1,735,703 | 1,735,703 |
| Total Operating Appropriations General Fund | 36,754,745 | 37,448,963 | 38,072,960 | 38,708,535 | 39,355,910 |
| Total Cemetery Operating Appropriations | 242,720 | 247,574 | 252,526 | 257,576 | 262,728 |
| Total Special Revenue Operating Appropriations | 4,913,278 | 5,011,544 | 5,111,774 | 5,214,010 | 5,318,290 |
| Enterprise Funds Water and Waste Water | | | | | |
| Water & Waste Water | 9,766,128 | 9,961,451 | 10,160,680 | 10,363,893 | 10,571,171 |
| Debt Service payments | 984,572 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Operating Appropriations Enterprise Fund Water and Waste Water | 10,750,700 | 10,961,451 | 11,160,680 | 11,363,893 | 11,571,171 |
| Stormwater Enterprise Fund | | | | | |
| Operations Cost | 898,496 | 916,466 | 934,795 | 953,491 | 972,561 |
| Total Operating Appropriations Enterprise Fund Stormwater | 898,496 | 916,466 | 934,795 | 953,491 | 972,561 |
| FUNDS AVAILABLE FOR CAPITAL OUTLAYS | (5,527,139) | (5,757,794) | (6,000,397) | (6,246,722) | (5,993,853) |

TOWN OF CHRISTIANBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS
FY 2025 THROUGH FY 2029
Approved June 11, 2024

| FISCAL YEAR | FUNDS AVAILABLE |
|----------------------------------|-----------------|
| 2024-2025 | (5,527,139) |
| 2025-2026 | (5,757,794) |
| 2026-2027 | (6,000,397) |
| 2027-2028 | (6,246,722) |
| 2028-2029 | (5,993,853) |
| Designated Reserves for projects | 10,000,000 |
| Capital Project grant funding | 25,233,166 |
| General Fund Debt | 10,000,000 |
| Storm Water Grant Funding | 7,739,333 |
| Water and Waste Water New Debt | 15,000,000 |
| TOTAL | 38,446,594 |

TOWN OF CHRISTIANBURG
2025 Budget
CAPITAL OUTLAY PROJECTIONS
For Fiscal Years 2025 to 2029

Approved June 11, 2024

| | Budget 2024-2025 | Additional four year Requirements | Total |
|--|-----------------------|--------------------------------------|--------------------|
| General Fund | | | |
| General Government Administration (IT servers and equipment, parking) | \$904,311.00 | \$ 2,000,000.00 | \$ 2,904,311.00 |
| Police Department (vehicle replacements, technology, equipment, and facility updates) | \$260,566.00 | 1,250,000 | 1,510,566 |
| Fire Department (new fire trucks, new emergency services building) | \$1,000,000.00 | 7,000,000 | 8,000,000 |
| Lifesaving and Rescue (new medical defibulators and extraction equip) | \$50,000.00 | 400,000 | 450,000 |
| Streets Street paving annual | \$1,055,000.00 | 4,000,000 | 5,055,000 |
| Solid Waste Services (vehicle replacements) | \$985,500.00 | 1,000,000 | 1,985,500 |
| Building and Grounds | \$71,000.00 | 400,000 | 471,000 |
| Trails and Sidewalks | \$15,458,832.47 | 8,000,000 | 23,458,832 |
| Public Works Facility | | 10,000,000 | 10,000,000 |
| Aquatics, Parks and Recreations | \$7,912,040.60 | 4,000,000 | 11,912,041 |
| Total General Fund, Special Revenue and Capital Projects | 27,697,250 | 38,050,000 | 65,747,250 |
| Total Cemetery | 60,000 | 100,000 | 160,000 |
| Special Revenue | | 1,000,000 | |
| Enterprise Funds Water and Waste Water | | | |
| Water & Waste Water | 24,053,377 | 10,000,000 | 34,053,377 |
| Total Enterprise Fund Water and Waste Water | 24,053,377 | 10,000,000 | 34,053,377 |
| Enterprise Fund Storm Water Utility | \$6,377,791.74 | 8,000,000 | 14,377,792 |
| TOTAL ALL CAP OUTLAY | 58,188,419 | 56,150,000 | 114,338,419 |