



**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  
TABLE OF CONTENTS

BUDGET

Approved June 11, 2024

	DESCRIPTION	PAGE NUMBER
Tab 1	Letter from the Town Manager and Summary Information	1-7
	Organizational Chart Town of Christiansburg	8
	Town Council	9
	Commissions and Boards Appointed by Council	10-17
	Boards and Commissions with Christiansburg Representation	18-31
	Balance Sheet for Governmental Funds for the Fiscal Year Ended June 30, 2022	32
	Statement of Net Position for Proprietary Fund, Water & Waste Water Enterprise and Storm Water Enterprise for the Fiscal Year Ended June 30, 2022	33
Tab 2	Sources and Uses Summary Information Exhibit 1	34
	Chart of Revenue Budget	35
	Chart of Expenditures/Appropriations	36
	Detail Capital Outlay-All Funds Exhibit 2	37-40
Tab 3	General Fund Revenues Exhibit 3	41-44
	General Fund Expenditure Summary Exhibit 4	45
	General Fund Expenditure Detail Exhibit 5	46-62
	General Fund Capital Acquisitions Detail Exhibit 6	63
Tab 4	Special Revenue Fund Revenues and Expenditures Exhibit 7	64-70
	Cemetery Fund Revenues and Expenditures Exhibit 8	71-72
	Capital Project Fund Revenues and Expenditures Exhibit 9	73-77
	Capital Project Summary by Project Exhibit 10	78
	Water and Sewer Fund Revenues and Expenses Exhibit 11	79-83
	Water and Sewer Fund Capital Acquisition Detail Exhibit 12	84-85
	Stormwater Fund Revenues and Expenses Exhibit 13	86-87

	Stormwater Fund Capital Projects Exhibit 14	88
Tab 5	Detail of Community Support and Development Exhibit 15	89
	Schedule of Long Term Debt Exhibit 16	90
Tab 6	Five Year Forecast	91
	Five Year Revenue Projections	92
	Five Year Expenditure Projections	93
	Summary of Estimated Funds Available for Capital Improvements	94
	Capital Improvement Needs	95

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.

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2024-2025  
SUMMARY  
Approved 6-11-2024

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.

**TOWN OF CHRISTIANSBURG**  
**PART I**  
**BUDGET FY 2024-2025**  
**SUMMARY**  
Approved 6-11-2024

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

TOWN OF CHRISTIANSBURG  
PART I  
BUDGET FY 2024-2025  
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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.

**TOWN OF CHRISTIANSBURG**  
**PART I**  
**BUDGET 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.

TOWN OF CHRISTIANSBURG  
PART I  
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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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PART I  
BUDGET FY 2024-2025  
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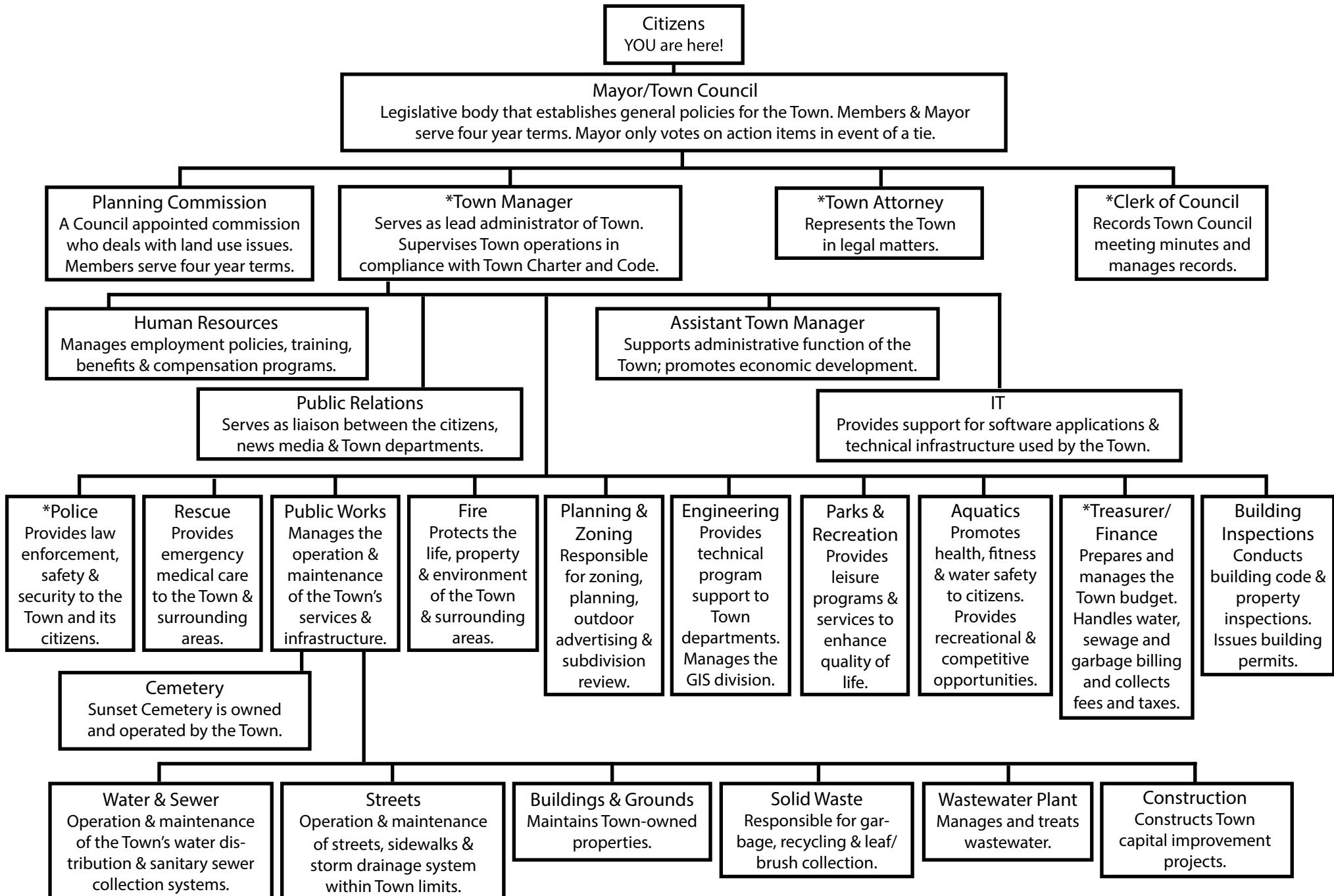
This budget includes rolling over capital and construction projects as well as new projects to be funded from general fund unassigned and assigned fund balances. It is anticipated that the beginning unassigned fund balance will be approximately \$26.1 million dollars on July 1, 2024 and will have an 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

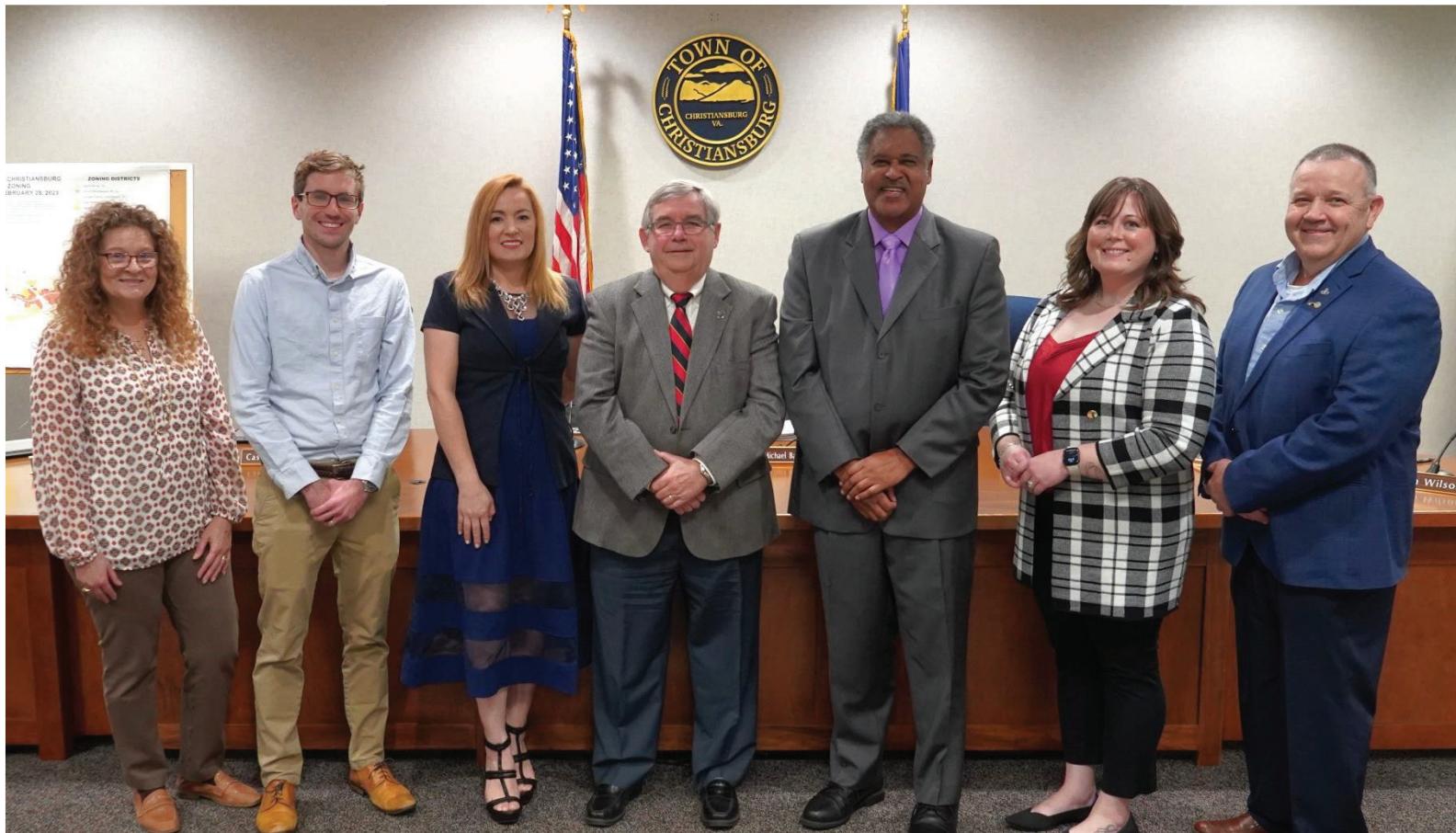
Valerie Tweedie CPA CFE CGFM  
Treasurer and Director of Finance

# Town of Christiansburg Organizational Structure & Departmental Functions





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**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



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CHRISTIANSBURG VA

# Town Council Appointed Boards & Committees

## Aquatic Advisory Board

The Aquatic Advisory Board is comprised of six appointed residents and a liaison from Town Council. The Board supports the mission and vision of the Christiansburg Aquatic Center in providing a state-of-the-art aquatic facility that enhances the health, fitness, recreational, educational and competitive needs of the region.

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

**Meetings are held the first Wednesday of each month at 4:30 p.m. at the Aquatic Center (595 North Franklin Street).**

Members	Term Expires (three-year terms)
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](mailto: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](mailto: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).**

<b>Members</b>	<b>Term Expires (four-year terms*)</b>
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](mailto: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](mailto: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 Kries, 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](mailto: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](mailto: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](mailto:awarren@christiansburg.org)

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

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



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# 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: [nrvaoa@nrvaoa.org](mailto:nrvaoa@nrvaoa.org)

Phone: (540) 980-7720

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

## Virginia Tech/Montgomery Regional Airport Authority

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

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

<b>Members</b>	<b>Term Expires (four-year terms)</b>
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](mailto: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
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The New River Valley Airport may be contacted through its website at [newrivervalleyairport.com](http://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](mailto: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

Mayor D. Michael Barber, Town Council Representative

### Term Expires (four-year terms)

12/31/2025

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

Email: [membership@montgomerycc.org](mailto: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.

<b>Members</b>	<b>Term Expires (three-year terms)</b>
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](mailto: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.

<b>Members</b>	<b>Term Expires (four-year terms)</b>
Mayor D. Michael Barber, President	12/31/2025

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

Email: [mbarber@christiansburg.org](mailto: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](mailto: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.**

<b>Members</b>	<b>Term Expires (three-year terms)</b>
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](mailto: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](mailto: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).**

<b>Members</b>	<b>Term Expires (three-year terms)</b>
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](mailto: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](mailto: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).**

<b>Members</b>	<b>Term Expires (four-year terms)</b>
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](mailto: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.

<b>Development Council Members</b>	<b>Term Expires (two-year terms)</b>
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](mailto: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](mailto: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**

Wayne Nelson, Engineering Consultant

William Knocke, At-Large Representative

### **Term Expires (four-year terms)**

06/30/2026

06/30/2026

Town Manager Randy Wingfield may be contacted for more information or questions about the Authority:

Email: [rwingfield@christiansburg.org](mailto:rwingfield@christiansburg.org)

Phone: (540) 382-6128, ext. 1119

Mail: Mr. Randy Wingfield, Town Manager, 100 E. Main St., Christiansburg, VA 24073

**TOWN OF CHRISTIANSBURG**

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

	General Fund	ARPA Fund	Capital Project Funds	Other Governmental Funds	Total Governmental Funds
<b>Assets</b>					
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
<b>Total Assets</b>	<b>\$ 64,546,232</b>	<b>\$ 2,509,959</b>	<b>\$ 1,784,829</b>	<b>\$ 2,858,671</b>	<b>\$ 71,699,691</b>
<b>Liabilities</b>					
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
<b>Total Liabilities</b>	<b>\$ 14,272,437</b>	<b>\$ 2,509,959</b>	<b>\$ 1,784,829</b>	<b>\$ 94,004</b>	<b>\$ 18,661,229</b>
<b>Deferred Inflows of Resources</b>					
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
<b>Total Deferred inflows of Resources</b>	<b>\$ 8,424,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,303</b>	<b>\$ 8,477,494</b>
<b>Fund Balances</b>					
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
<b>Total Fund Balances</b>	<b>\$ 41,849,604</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,711,364</b>	<b>\$ 44,560,968</b>
<b>Resources and Fund Balances</b>	<b>\$ 64,546,232</b>	<b>\$ 2,509,959</b>	<b>\$ 1,784,829</b>	<b>\$ 2,858,671</b>	<b>\$ 71,699,691</b>

**STATEMENT OF NET POSITION**  
**AS OF JUNE 30, 2023**

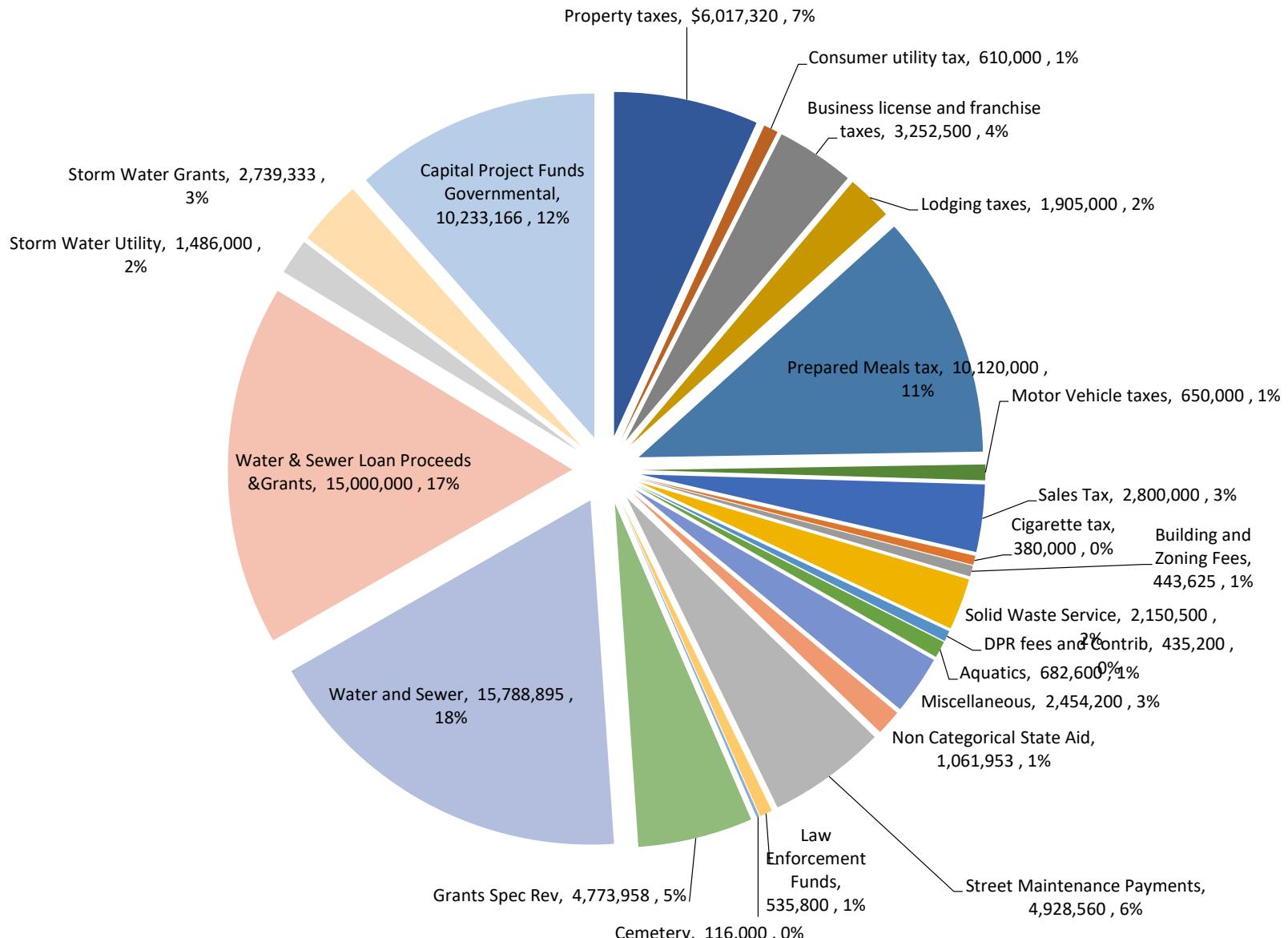
	Enterprise Water and Sewer Fund	Enterprise Storm Water Fund	Total Enterprise Funds
<b>Assets</b>			
<b>Current Assets</b>			
Receivables (net of allowance )	\$ 1,212,005	\$ 173,206	\$ 1,385,211
Due from other funds	9,546,145	2,388,111	11,934,256
Due from other Funds	-	25,234	25,234
<b>Total Current Assets</b>	<b>\$ 10,758,150</b>	<b>\$ 2,586,551</b>	<b>\$ 13,344,701</b>
<b>Non-Current Assets</b>			
<b>Capital Assets:</b>			
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
<b>Total Non-Current Assets</b>	<b>\$ 45,495,587</b>	<b>\$ 8,117,557</b>	<b>\$ 53,613,144</b>
<b>Total Assets</b>	<b>\$ 56,253,737</b>	<b>\$ 10,704,108</b>	<b>\$ 66,957,845</b>
<b>Deferred Outflows of Resources</b>			
OPEB related items	\$ 39,134	\$ 10,064	\$ 49,198
Pension related items	333,566	89,184	422,750
<b>Total Deferred Outflows of Resources</b>	<b>\$ 372,700</b>	<b>\$ 99,248</b>	<b>\$ 471,948</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
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
<b>Total Current Liabilities</b>	<b>\$ 1,974,239</b>	<b>\$ 40,282</b>	<b>\$ 2,014,521</b>
<b>Non-Current Liabilities:</b>			
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
<b>Total Non-Current Liabilities</b>	<b>\$ 3,219,433</b>	<b>\$ 385,041</b>	<b>\$ 3,604,474</b>
<b>Total Liabilities</b>	<b>\$ 5,193,672</b>	<b>\$ 425,323</b>	<b>\$ 5,618,995</b>
<b>Deferred Inflows of Resources</b>			
OPEB related items	\$ 49,959	\$ 12,848	\$ 62,807
Pension related items	291,177	54,763	345,940
<b>Total Deferred Inflows of Resources</b>	<b>\$ 341,136</b>	<b>\$ 67,611</b>	<b>\$ 408,747</b>
<b>Net Position</b>			
Net Investment in Capital Assets	\$ 43,452,092	\$ 8,117,557	\$ 51,569,649
Unrestricted	7,639,537	2,192,865	9,832,402
<b>Total Net Position</b>	<b>\$ 51,091,629</b>	<b>\$ 10,310,422</b>	<b>\$ 61,402,051</b>

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

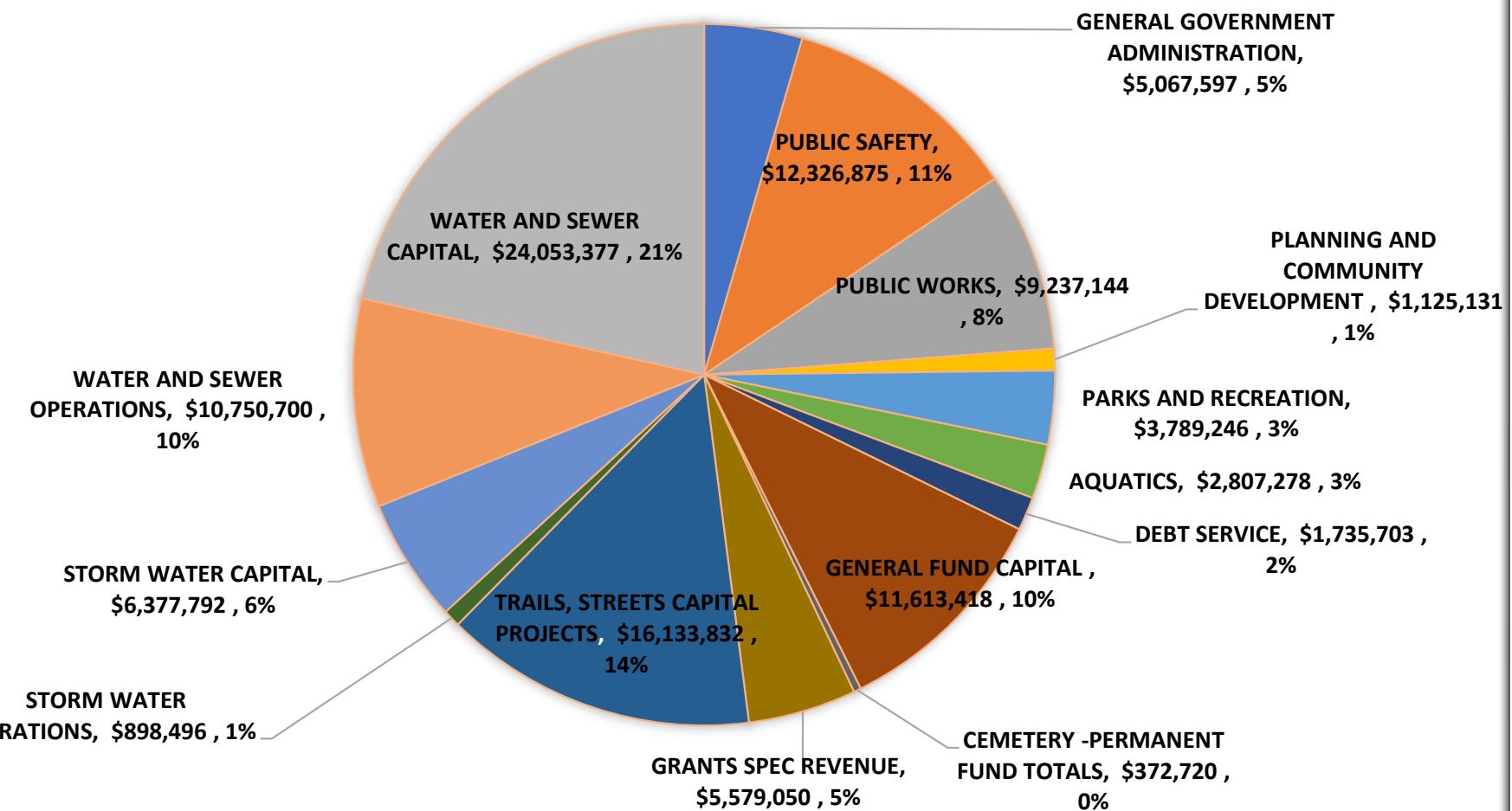
**Sources and Uses Summary Information**

	<b>2025 Department Preliminary</b>	<b>2024 Projected Actuals</b>	<b>2024 Revised Budget</b>
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 Acquisitions 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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**ALL Funds Capital**

Account Type	Organization	Amount	Description
<b>GENERAL FUND</b>			
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
<b>TOTAL GENERAL FUND</b>		<b>\$11,613,417.60</b>	

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

Account Type	Organization	Amount	Description
<b>CEMETERY</b>			
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
<b>TOTAL CEMETERY FUND</b>		<b>\$65,000.00</b>	

**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
NFranklinSWElmto 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
<b>TOTAL CAPITAL PROJECT FUND</b>		<b>\$16,133,832.47</b>

**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

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

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 PARTS 6" 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
<b>TOTAL WATER &amp; SEWER ENTERPRISE FUND</b>		<b>\$24,053,377.36</b>	

**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

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

<b>Account Type</b>	<b>Organization</b>	<b>Amount</b>	<b>Description</b>
STORM WATER CAPITAL PROJECTS	60854715	\$80,000.00	Blue Leaf Channel Stabilization
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
<b>TOTAL STORM WATER ENTERPRISE FUND</b>		<b>\$6,377,791.74</b>	
<b>TOTAL ALL CAPITAL ALL FUNDS</b>		<b>\$58,243,419.17</b>	

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

**GENERAL FUND REVENUES**

<b>Account Description</b>	<b>2025 Proposed Budget</b>	<b>2024 Projected Actuals</b>	<b>2024 Revised Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals</b>
<b>REVENUES</b>					
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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**

**GENERAL FUND REVENUES**

<b>Account Description</b>	<b>2025 Proposed</b>	<b>2024 Projected</b>	<b>2024 Revised</b>	<b>2023 Revised</b>	<b>2023 Actuals</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	
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)

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

**GENERAL FUND REVENUES**

<b>Account Description</b>	<b>2025 Proposed</b>	<b>2024 Projected</b>	<b>2024 Revised</b>	<b>2023 Revised</b>	<b>2023 Actuals</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	
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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**

**GENERAL FUND REVENUES**

<b>Account Description</b>	<b>2025 Proposed</b>	<b>2024 Projected</b>	<b>2024 Revised</b>	<b>2023 Revised</b>	<b>2023 Actuals</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	
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)
<b>Total Revenues General Fund</b>	<b>(\$38,427,258.00)</b>	<b>(\$38,129,723.30)</b>	<b>(\$35,370,313.00)</b>	<b>(\$32,729,033.00)</b>	<b>(\$37,954,693.37)</b>

**Town of Christiansburg**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Operating by Department**

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

**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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Town Council Total</b>		<b>\$84,250.00</b>	<b>\$67,600.00</b>	<b>\$73,823.50</b>	<b>\$61,170.00</b>	<b>\$59,343.04</b>
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
<b>Town Clerk Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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 Ops & 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
<b>Town Manager Total</b>		<b>\$1,040,016.00</b>	<b>\$1,038,615.00</b>	<b>\$1,061,852.20</b>	<b>\$1,051,648.00</b>	<b>\$926,511.51</b>

**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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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 Ops & 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
<b>Finance Total</b>		<b>\$1,605,316.00</b>	<b>\$1,435,667.00</b>	<b>\$1,490,984.82</b>	<b>\$1,290,050.00</b>	<b>\$1,235,197.54</b>
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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Human Resources Total</b>		<b>\$512,137.00</b>	<b>\$422,634.00</b>	<b>\$526,190.73</b>	<b>\$473,170.00</b>	<b>\$421,410.04</b>
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
<b>Public Relations Total</b>		<b>\$262,564.00</b>	<b>\$240,198.00</b>	<b>\$248,931.53</b>	<b>\$217,418.00</b>	<b>\$202,995.89</b>
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 Ops & 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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
Information Technology	Small Tools And Equipment	\$4,000.00	\$3,500.00	\$3,900.00	\$3,500.00	\$2,835.40
<b>Information Technology Total</b>		<b>\$1,496,114.05</b>	<b>\$1,256,681.00</b>	<b>\$1,270,532.41</b>	<b>\$1,169,612.22</b>	<b>\$1,072,632.26</b>
Program Support	Operating Transfer/Grnt Supp	\$67,200.00	\$0.00	\$0.00	\$40,000.00	\$1,265.60
<b>Program Support Total</b>		<b>\$67,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$1,265.60</b>
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 Ops & 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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
<b>Police Total</b>		<b>\$9,442,417.00</b>	<b>\$9,025,127.00</b>	<b>\$9,075,791.00</b>	<b>\$8,123,452.92</b>	<b>\$7,720,831.60</b>
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 Ops & 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
<b>Fire Total</b>		<b>\$1,219,258.50</b>	<b>\$1,053,824.00</b>	<b>\$1,061,346.50</b>	<b>\$1,081,437.50</b>	<b>\$1,014,293.85</b>
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 Ops & 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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Radio Shop Installs Total</b>		<b>\$105,297.00</b>	<b>\$104,886.00</b>	<b>\$102,086.33</b>	<b>\$86,401.00</b>	<b>\$79,062.23</b>
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 Ops & 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
<b>Rescue Total</b>		<b>\$977,208.00</b>	<b>\$978,728.00</b>	<b>\$1,033,390.00</b>	<b>\$832,175.74</b>	<b>\$772,242.02</b>
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**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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 Ops & 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
<b>Building Total</b>		<b>\$582,694.00</b>	<b>\$508,249.00</b>	<b>\$565,635.00</b>	<b>\$540,304.00</b>	<b>\$456,834.99</b>
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
<b>Streets Administration Total</b>		<b>\$50,900.00</b>	<b>\$52,030.00</b>	<b>\$54,060.00</b>	<b>\$49,913.00</b>	<b>\$22,534.82</b>
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 Ops & 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**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Streets Operations Total</b>		<b>\$4,290,434.00</b>	<b>\$4,109,154.00</b>	<b>\$4,141,113.60</b>	<b>\$3,731,358.00</b>	<b>\$2,763,334.90</b>
Street Lights	Vehicle Fuel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights	Equip Ops & 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
<b>Street Lights Total</b>		<b>\$338,460.00</b>	<b>\$322,600.00</b>	<b>\$294,600.00</b>	<b>\$252,000.00</b>	<b>\$265,728.03</b>
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
<b>Streets Transit Total</b>		<b>\$675,513.00</b>	<b>\$656,712.00</b>	<b>\$656,712.00</b>	<b>\$533,450.00</b>	<b>\$533,450.00</b>
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 Ops & 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
<b>Streets Noneligible Total</b>		<b>\$34,000.00</b>	<b>\$34,000.00</b>	<b>\$34,000.00</b>	<b>\$32,970.00</b>	<b>\$21,926.54</b>
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 Ops & 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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Solid Waste Total</b>		<b>\$1,624,196.00</b>	<b>\$1,587,530.00</b>	<b>\$1,638,329.00</b>	<b>\$1,535,482.20</b>	<b>\$1,346,903.67</b>
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 Ops & 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
<b>Landfill Total</b>		<b>\$206,950.00</b>	<b>\$176,000.00</b>	<b>\$176,000.00</b>	<b>\$178,541.80</b>	<b>\$118,870.25</b>
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 Ops & 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
<b>Facility Maintenance Total</b>		<b>\$597,125.56</b>	<b>\$547,944.25</b>	<b>\$558,724.25</b>	<b>\$508,660.00</b>	<b>\$395,055.30</b>
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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Fac Maint Town hall Total</b>		<b>\$143,187.00</b>	<b>\$74,400.00</b>	<b>\$74,400.00</b>	<b>\$78,520.00</b>	<b>\$64,046.02</b>
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 Ops & 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
<b>Fleet Maintenance Total</b>		<b>\$306,167.00</b>	<b>\$287,340.24</b>	<b>\$287,340.24</b>	<b>\$265,832.00</b>	<b>\$200,474.76</b>
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 Ops & 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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Parks &amp; Recreation Admin Total</b>		<b>\$1,009,968.00</b>	<b>\$897,028.00</b>	<b>\$886,231.01</b>	<b>\$1,326,139.00</b>	<b>\$1,339,020.39</b>
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
<b>Parks &amp; Recreation Operations Total</b>		<b>\$1,155,122.00</b>	<b>\$1,344,177.00</b>	<b>\$1,071,549.51</b>	<b>\$1,059,960.50</b>	<b>\$1,136,356.68</b>
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
<b>Parks &amp; Recreation Maintenance Total</b>		<b>\$95,536.00</b>	<b>\$72,700.00</b>	<b>\$87,700.00</b>	<b>\$84,068.00</b>	<b>\$55,524.38</b>
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
<b>Parks&amp;Recreation Mat&amp;Prog&amp;SpEv Total</b>		<b>\$931,704.00</b>	<b>\$574,209.00</b>	<b>\$884,629.93</b>	<b>\$238,133.00</b>	<b>\$219,050.45</b>
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**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
Huckleberry Park	Vehicle Fuel	\$0.00	\$0.00	\$6,000.00	\$5,000.00	\$0.00
Huckleberry Park	Equip Ops & 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
<b>Huckleberry Park Total</b>		<b>\$588,256.00</b>	<b>\$434,760.00</b>	<b>\$493,447.56</b>	<b>\$440,929.00</b>	<b>\$124,695.21</b>
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
<b>Farmer's Market Total</b>		<b>\$8,660.00</b>	<b>\$7,080.00</b>	<b>\$7,680.00</b>	<b>\$7,620.00</b>	<b>\$6,294.25</b>
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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Aquatics Operations Total</b>		<b>\$2,170,870.00</b>	<b>\$2,037,393.54</b>	<b>\$2,090,877.91</b>	<b>\$1,851,382.00</b>	<b>\$1,899,257.49</b>
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 Ops & 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
<b>Aquatics Maintenance Total</b>		<b>\$636,408.00</b>	<b>\$585,359.60</b>	<b>\$537,505.29</b>	<b>\$452,975.00</b>	<b>\$390,499.08</b>
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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**General Fund Expenditures and Capital Acquisitions**

Department	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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 Ops & 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
<b>Planning Total</b>		<b>\$508,820.00</b>	<b>\$396,803.25</b>	<b>\$469,959.98</b>	<b>\$392,049.00</b>	<b>\$321,058.22</b>
Economic Developemt	Commissions/Borads	\$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
<b>Economic Developemt Total</b>		<b>\$422,126.00</b>	<b>\$411,896.00</b>	<b>\$446,896.00</b>	<b>\$352,364.00</b>	<b>\$324,271.93</b>
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

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

<b>Department</b>	<b>Account Description</b>	<b>2025 Proposed</b>	<b>2024 Projected</b>	<b>2024 Revised</b>	<b>2023 Revised</b>	<b>2023 Actuals</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	
Econ DEV Small Bus Liaison	Equip Ops & 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
<b>Econ DEV Small Bus Liaison Total</b>		<b>\$97,582.00</b>	<b>\$91,556.00</b>	<b>\$106,016.00</b>	<b>\$100,000.00</b>	<b>\$24,274.16</b>
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
<b>Community Development Total</b>		<b>\$96,603.00</b>	<b>\$115,692.00</b>	<b>\$144,692.00</b>	<b>\$250,849.00</b>	<b>\$153,591.37</b>
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 Ops & 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
<b>Engineering Total</b>		<b>\$970,211.00</b>	<b>\$842,511.00</b>	<b>\$851,974.03</b>	<b>\$819,053.67</b>	<b>\$955,488.06</b>
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

**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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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)
<b>Fringe Pool Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>Debt Service Total</b>		<b>\$1,735,703.00</b>	<b>\$1,737,685.00</b>	<b>\$1,737,685.00</b>	<b>\$1,729,255.00</b>	<b>\$1,940,429.49</b>
<b>Grand Total General fund</b>	<b>Operating Expenditures</b>	<b>\$36,088,973.11</b>	<b>\$33,528,769.88</b>	<b>\$34,242,687.33</b>	<b>\$31,238,343.55</b>	<b>\$28,584,756.02</b>
	<b>Total Operating Expenditures</b>	<b>\$36,088,973.11</b>	<b>\$33,528,769.88</b>	<b>\$34,242,687.33</b>	<b>\$31,238,343.55</b>	<b>\$28,584,756.02</b>
	<b>Net (revenue ) in excess of Expenditures Operating</b>	<b>(\$2,338,284.89)</b>	<b>(\$4,600,953.42)</b>	<b>(\$1,127,625.67)</b>	<b>(\$1,490,689.45)</b>	<b>(\$9,369,937.35)</b>

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

**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	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
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
<b>Total General Fund Capital Outlay</b>		<b>\$11,613,417.60</b>	<b>\$2,631,218.77</b>	<b>\$5,008,103.23</b>	<b>\$4,133,692.72</b>	<b>\$1,729,179.95</b>

**Town of Christiansburg**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**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
<b>\$11,613,417.60</b>		<b>Total General Fund Capital Acquisitions</b>

**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
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
<b>Arts &amp; Culture Total</b>		<b>\$24,000.00</b>	<b>(\$1,100.00)</b>	<b>\$24,000.00</b>	<b>\$25,000.00</b>	
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
<b>arrpa funds (college st) Total</b>		<b>(\$20,000.00)</b>	<b>\$0.00</b>	<b>\$2,215,911.00</b>	<b>\$2,491,911.00</b>	
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
<b>State Anti Drug Total</b>		<b>\$0.00</b>	<b>\$11,284.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Police Officers fund Total</b>		<b>(\$4,000.00)</b>	<b>(\$400.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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 Opsns & 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**  
**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
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
<b>Travelers Aid Total</b>		<b>\$4,800.00</b>	<b>\$900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Crime Prevention Total</b>		<b>\$7,000.00</b>	<b>\$5,475.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>DEA Task Force Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Byrne Jag Grant Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>BVP DOJ Total</b>		<b>\$0.00</b>	<b>\$747.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>LOLE Total</b>		<b>\$17,222.00</b>	<b>(\$1,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Federal Anti Drug Total</b>		<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>DMV sel Alcohol Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>DMV sel enforcement Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>DMV occ protection Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Law ENF Equipment Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>TOC VA FIRE Programs Total</b>		<b>\$0.00</b>	<b>(\$2,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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 Ops & 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
<b>County Fire Operating Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>County VA Fire Programs Total</b>		<b>\$10,428.00</b>	<b>\$10,428.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>LEMPG Fire Programs Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Four for Life Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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 Ops & 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
<b>Rescue Donation funds Total</b>		<b>\$44,870.00</b>	<b>\$43,670.00</b>	<b>\$46,870.00</b>	<b>\$51,870.00</b>	
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 Ops & 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
<b>County Operating funds Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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		2024 Revised Budget	2023 Revised Budget	2023 Actuals
			Actuals	2024 Revised			
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 Ops & 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	
<b>EMS Billing Total</b>		<b>\$628,572.00</b>	<b>\$701,040.00</b>	<b>\$410,644.00</b>	<b>\$222,186.00</b>		
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	
<b>Seniors Triad Total</b>		<b>\$0.00</b>	<b>\$32.76</b>	<b>\$0.00</b>	<b>\$1,700.00</b>		
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)	
<b>Jill Buddy Camp Total</b>		<b>\$1,000.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
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	
<b>Fishing Rodeo Total</b>		<b>\$0.00</b>	<b>\$2,027.11</b>	<b>\$0.00</b>	<b>\$1,532.00</b>		
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	
<b>Bikeway Walkway Total</b>		<b>\$0.00</b>	<b>\$537.76</b>	<b>\$0.00</b>	<b>\$0.00</b>		

**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	Program 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
<b>Launch Christiansburg Total</b>		<b>\$4,000.00</b>	<b>(\$4,100.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
CDBG_V housing & Utility a Federal Grant Funds		(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	\$0.00	(\$7,050.00)
CDBG_V housing & Utility a Utility & Housing Assist		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$7,050.00
<b>CDBG_V housing &amp; Utility assistance Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>CI IRF Grant Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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)
<b>CDBG Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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
<b>Reg Gathering Space Total</b>		<b>\$37,200.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	
<b>Grand Total</b>		<b>\$805,092.00</b>	<b>\$769,041.63</b>	<b>\$2,722,225.00</b>	<b>\$2,794,199.00</b>	<b>\$341,975.21</b>
		<b>Net Expenditures over Revenues</b>	<b>\$805,092.00</b>	<b>\$769,041.63</b>	<b>\$2,722,225.00</b>	<b>\$2,794,199.00</b>
		<b>General Fund support for EMS</b>	<b>\$665,772.00</b>	<b>\$268,283.48</b>		
		<b>Use of Fund Balance</b>	<b>\$139,320.00</b>	<b>\$500,758.15</b>		

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

<b>Account Description</b>	<b>2025 Proposed</b>	<b>2024 Projected</b>	<b>2024 Revised</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>		
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**

<b>Account Description</b>	<b>2025 Proposed</b>	<b>2024 Projected</b>	<b>2024 Revised</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>		
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)
<b>Net Revenue &amp; Operating &amp; Capital</b>	<b>(\$51,000.00)</b>	<b>(\$46,650.00)</b>	<b>(\$62,500.00)</b>	<b>(\$47,500.00)</b>	<b>(\$105,469.41)</b>
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)
<b>Tower Road Signal Total</b>		\$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)
<b>Cambria Trail Total</b>		\$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)
<b>Arbor Drive Signal Total</b>		\$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)
<b>Roanoke Paving depot to 460 Total</b>		\$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
<b>Roanoke Paving 460 to Tower Total</b>		\$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)
<b>PrimeExtPave RoanokeSB 121972 Total</b>		\$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**  
**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
<b>PrimPavRoanokeNB 121970 Total</b>		\$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)
<b>PrimeExtPavPeppers Ferry121973 Total</b>		\$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)
<b>Stafford Drive Signal Total</b>		\$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)
<b>N. Franklin Cambria Int Total</b>		\$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)
<b>Chrisman Mill Crossing Total</b>		\$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)
<b>Annual Paving Total</b>		\$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
<b>ROANOKE-DEPOT PED IMPROVEMENTS Total</b>		\$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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**Capital Projects (Revenues) and Expenditures**

ORGANIZATION	Account Description	2025 Proposed	2024 Projected	2024 Revised	2023 Revised	2023 Actuals
		Budget	Actuals	Budget	Budget	
<b>ROANOKE-1ST PED IMPROVEMENTS Total</b>		\$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)
<b>NFRANKLIN SIDEWALK FILL Total</b>		\$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)
<b>ROANOKE-DEPOT CROSSING SW Total</b>		\$155,207.60	\$10,000.00	\$159,505.93	\$159,568.00	\$0.00
Roanoke Sidewalk Bypass	State Grant Funds	\$0.00	\$0.00	\$0.00	(\$192,112.42)	\$0.00
Roanoke Sidewalk Bypass	Federal Grant Funds	\$0.00	(\$404,521.41)	(\$518,370.55)	(\$634,558.57)	(\$411,691.44)
Roanoke Sidewalk Bypass	Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$3,097.50
Roanoke Sidewalk Bypass	Construction	\$0.00	\$673,262.11	\$831,784.30	\$1,136,987.24	\$511,516.92
Roanoke Sidewalk Bypass	VDOTCharges	\$0.00	\$343.37	\$0.00	\$0.00	\$2,577.81
Roanoke Sidewalk Bypass	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$319,809.97)	(\$105,500.79)
<b>Roanoke Sidewalk Bypass Total</b>		\$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
<b>NFRANKLIN-DP-COLL INTERSECTION Total</b>		\$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

**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
N.Franklin-Wades Ped Improv	Operating Transfer Cap Project	\$0.00	\$0.00	\$0.00	(\$6,500.00)	(\$5,925.98)
<b>N.Franklin-Wades Ped Improv Total</b>		\$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
<b>Prim PavePeppersFerryUPC123188 Total</b>		\$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				
<b>NFranklinSWEImto Mill Total</b>		\$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
<b>NFrankLiteElm2Depot Total</b>		\$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
<b>SS4SafeStreets Total</b>		\$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)
<b>S. Franklin Ped Improvements Total</b>		\$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)
<b>North Franklin Bridge Deck Total</b>		\$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
<b>AQ Overflow Parking Total</b>		\$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**  
**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
<b>MPO Traffic Signal Study Total</b>		\$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)
<b>Connector Road Total</b>		\$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)
<b>Truman Wilson Park Total</b>		\$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)
<b>Trail Lighting Total</b>		\$150,000.00	\$18,747.77	\$168,747.77	\$20,000.00	\$0.00
<b>Grand Total</b>	<b>Total Capital Projects net of Grants</b>	<b>\$5,900,666.88</b>	<b>\$2,138,321.83</b>	<b>\$5,800,529.86</b>	<b>\$5,694,684.22</b>	<b>\$4,657,257.50</b>
	<b>Support from General Fund</b>		<b>\$5,900,666.88</b>			

**Town of Christiansburg**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**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
NFranklinSWEElmto 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
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$16,133,832</b>

**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
<b>Revenue</b>						
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)
<b>Total Operating Revenue</b>		<b>(\$12,737,500.00)</b>	<b>(\$13,011,000.00)</b>	<b>(\$12,736,000.00)</b>	<b>(\$11,671,000.00)</b>	<b>(\$13,597,691.58)</b>
<b>Operating Expenditures</b>						
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
<b>Total Operating Expenses Water Operations</b>		<b>\$6,179,376.00</b>	<b>\$6,004,099.97</b>	<b>\$6,112,524.97</b>	<b>\$5,492,913.00</b>	<b>\$5,819,649.27</b>
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 Ops & 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**  
**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
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
<b>Total Waste Water Collection Ops Operating Expenses</b>		<b>\$1,711,432.80</b>	<b>\$1,390,976.00</b>	<b>\$1,615,683.30</b>	<b>\$1,481,972.00</b>	<b>\$1,765,144.45</b>
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**  
**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
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
<b>Total Treatment Plant Operations Expenses Operating</b>		<b>\$2,859,891.22</b>	<b>\$2,133,723.06</b>	<b>\$2,089,216.66</b>	<b>\$1,952,531.00</b>	<b>\$2,529,587.58</b>
<b>Total Operating Expenses Water Sewer enterprise fund</b>		<b>\$10,750,700.02</b>	<b>\$9,528,799.03</b>	<b>\$9,817,424.93</b>	<b>\$8,927,416.00</b>	<b>\$10,114,381.30</b>
	<b>Net Operating Income</b>	<b>(\$1,986,799.98)</b>	<b>(\$3,482,200.97)</b>	<b>(\$2,918,575.07)</b>	<b>(\$2,743,584.00)</b>	<b>(\$3,483,310.28)</b>
	<b>Capital Acquisitions</b>					
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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**Water and Sewer Enterprise**  
**(Revenue) Operating Expenses and Capital Acquisitions**

<b>Department</b>	<b>Account Description</b>	<b>2025 Proposed Budget</b>	<b>2024 Projected Actuals</b>	<b>2024 Revised Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Actuals</b>
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
WWTPPlant Upgrades	Proceeds From Bonds	(\$15,000,000.00)	\$0.00	(\$15,000,000.00)	\$0.00	\$0.00
WWTPPlant Upgrades	Construction	\$15,000,000.00	\$0.00	\$15,000,000.00	\$0.00	\$0.00
<b>Total Capital net of grants and loans</b>		<b>\$6,001,981.75</b>	<b>\$4,748,922.43</b>	<b>\$9,115,469.92</b>	<b>\$8,729,200.00</b>	<b>\$229,032.93</b>
<b>Net Operating (Income)</b>		<b>(\$1,986,799.98)</b>	<b>(\$3,482,200.97)</b>			
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**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**Water and Sewer Enterprise**  
**Capital Acquisitions Detail**

<b>Department</b>	<b>Amount</b>	<b>Description</b>
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 Emrgency 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**  
**2025 Budget**  
**July 1, 2024 to June 30, 2025**  
**Approved June 11, 2024**  
**Water and Sewer Enterprise**  
**Capital Acquisitions Detail**

<b>Department</b>	<b>Amount</b>	<b>Description</b>
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
WWTP Plant Upgrades	\$15,000,000.00	Major Plant upgrades WWTP
<b>Total Capital</b>	<b>\$24,053,377.36</b>	
<b>less bond proceeds</b>	<b>(\$15,000,000.00)</b>	
<b>Less Grant proceeds</b>	<b>(\$3,051,395.61)</b>	
<b>Net Capital cost</b>	<b>\$6,001,981.75</b>	

**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
<b>REVENUE</b>						
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)
	<b>Total Revenue</b>	<b>(\$1,486,000.00)</b>	<b>(\$1,502,750.00)</b>	<b>(\$1,476,500.00)</b>	<b>(\$1,454,000.00)</b>	<b>(\$2,023,638.94)</b>
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 Ops & 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
	<b>Total Operating Expenditures</b>	<b>\$898,496.00</b>	<b>\$919,773.00</b>	<b>\$917,128.44</b>	<b>\$833,637.00</b>	<b>\$952,638.45</b>
	<b>Net Operating Income</b>	<b>(\$587,504.00)</b>	<b>(\$582,977.00)</b>	<b>(\$559,371.56)</b>	<b>(\$620,363.00)</b>	<b>(\$1,071,000.49)</b>

**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**

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

<b>Program</b>	<b>Amount</b>	<b>Description</b>
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 Stabilization
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**

<b>Community Support</b>	<b>Description</b>	<b>Amount</b>
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	
		<b>\$67,603.00</b>

<b>Community and Economic Development</b>	<b>Amount</b>
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
	<b>\$397,426.00</b>

**TOWN OF CHRISTIANSBURG**  
**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
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**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
<b>3.083 mill Powell Valley Bank</b> matures 8-1-2029 INT 1.38%	8/1/2024	1,644,239	275,727	264,382	11,345	1,379,857
	2/1/2025	1,379,857	11,345	-	11,345	1,379,857
<b>TOTAL DEBT SERVICE ENTERPRISE</b>		<b>\$ 1,644,239</b>	<b>\$ 984,573</b>	<b>\$ 884,382</b>	<b>\$ 100,190</b>	<b>\$ 16,259,857</b>

**GENERAL FUND**

Loan description	payment due date	loan balance beg of year	payment amount	principal payment	interest payment	loan balance end of year
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<b>3.083 mill Powell Valley Bank</b> matures 8-1-2029 INT 1.38%	8/1/2024	\$ 463,760	\$ 77,769	\$ 74,569	\$ 3,200	\$ 389,191
	2/1/2025	\$ 389,191	\$ 3,200	-	\$ 3,200	\$ 389,191

<b>Aquatic Center 1.317 MIL REFUNDING</b> 2MIL LOAN matures 8/2027 1.78%	8/1/2024	533,000	138,330	130,000	4,744	403,000
	2/1/2025	403,000	3,587		3,587	403,000

<b>9.99 MILLION LOAN AQUATICS</b> matures 8-2035	8/1/2024	5,851,500	530,697	483,300	47,397	5,368,200
	2/1/2025	5,368,200	43,482		43,482	5,368,200

<b>2.0 MILLION LAND AND PD LOAN</b> 2.1% INT MATURES 8/1/2025	8/1/2024	437,000	220,589	216,000	4,589	221,000
	2/1/2025	221,000	2,321		2,321	221,000

<b>9.3 Mill CHASE BANK PARK DEBT</b> MATURES 2/1/2036	8/1/2024	7,799,217	355,876	298,192	64,237	7,501,025
	2/1/2025	7,501,025	356,886	300,368	56,518	7,200,657

<b>TOTAL DEBT SERVICE GENERAL FUND</b>		<b>\$ 15,084,477</b>	<b>\$ 1,732,737</b>	<b>\$ 1,502,429</b>	<b>\$ 233,274</b>	<b>\$ 13,582,048</b>
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<b>TOTAL ALL DEBT SERVICE</b>		\$ 16,728,716	\$ 2,717,309	\$ 2,386,811	\$ 333,464	\$ 29,841,905
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## **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**

Fund/Program	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029
	-	Forecast	Forecast	Forecast	Forecast
<b>REVENUES GENERAL FUND</b>					
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)
<b>PERMANENT FUNDS- CEMETERY</b>					
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
<b>WATER SEWER ENTERPRISE FUNDS</b>					
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
<b>STORM WATER ENTERPRISE FUND</b>					
FEES	1,486,000	1,500,860	1,515,869	1,531,027	1,546,338
<b>Revenues - Totals</b>	<b>48,032,800</b>	<b>48,828,203</b>	<b>49,532,338</b>	<b>50,250,784</b>	<b>51,486,807</b>

**TOWN OF CHRISTIANSBURG**

**Five Year Forecast Excluding Capital  
2025 through 2029**

**Approved June 11, 2024**

Fund/Program	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029
	-	Forecast	Forecast	Forecast	Forecast
<b>EXPENDITURES/APPROPRIATIONS</b>					
<b>General Fund</b>					
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
<b>Total Operating Appropriations General Fund</b>	<b>36,754,745</b>	<b>37,448,963</b>	<b>38,072,960</b>	<b>38,708,535</b>	<b>39,355,910</b>
<b>Total Cemetery Operating Appropriations</b>	<b>242,720</b>	<b>247,574</b>	<b>252,526</b>	<b>257,576</b>	<b>262,728</b>
<b>Total Special Revenue Operating Appropriations</b>	<b>4,913,278</b>	<b>5,011,544</b>	<b>5,111,774</b>	<b>5,214,010</b>	<b>5,318,290</b>
<b>Enterprise Funds Water and Waste Water</b>					
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
<b>Total Operating Appropriations Enterprise Fund Water and Waste Water</b>	<b>10,750,700</b>	<b>10,961,451</b>	<b>11,160,680</b>	<b>11,363,893</b>	<b>11,571,171</b>
<b>Stormwater Enterprise Fund</b>					
Operations Cost	898,496	916,466	934,795	953,491	972,561
<b>Total Operating Appropriations Enterprise Fund Stormwater</b>	<b>898,496</b>	<b>916,466</b>	<b>934,795</b>	<b>953,491</b>	<b>972,561</b>
<b>FUNDS AVAILABLE FOR CAPITAL OUTLAYS</b>	<b>(5,527,139)</b>	<b>(5,757,794)</b>	<b>(6,000,397)</b>	<b>(6,246,722)</b>	<b>(5,993,853)</b>

TOWN OF CHRISTIANSBURG  
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
<b>TOTAL</b>	<b>38,446,594</b>

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

**Approved June 11, 2024**

	<b>Budget 2024-2025</b>	<b>Additional four year Requirements</b>	<b>Total</b>
<b>General Fund</b>			
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 defibrulators 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
<b>Total General Fund, Special Revenue and Capital Projects</b>	<b>27,697,250</b>	<b>38,050,000</b>	<b>65,747,250</b>
<b>Total Cemetery</b>	<b>60,000</b>	<b>100,000</b>	<b>160,000</b>
<b>Special Revenue</b>			
<b>Enterprise Funds Water and Waste Water</b>		1,000,000	
Water & Waste Water	24,053,377	10,000,000	34,053,377
<b>Total Enterprise Fund Water and Waste Water</b>	<b>24,053,377</b>	<b>10,000,000</b>	<b>34,053,377</b>
<b>Enterprise Fund Storm Water Utility</b>	<b>\$6,377,791.74</b>	<b>8,000,000</b>	<b>14,377,792</b>
<b>TOTAL ALL CAP OUTLAY</b>	<b>58,188,419</b>	<b>56,150,000</b>	<b>114,338,419</b>