BUDGET FOR FISCAL YEAR

JULY 1, 2016 TO JUNE 30, 2017

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
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Approved 6/21/2016

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BUDGET FY 2016-2017
SUMMARY

Honorable Mayor and Town Council

Submitted herewith is the budget for FY 2016-2017 that represents our best effort to achieve a balanced budget for the upcoming fiscal year. Balancing department requests for operating and capital is always a challenge and we have made our best efforts to accomplish that goal. As you are all aware from early 1990's to the mid 2000's the Town was experiencing rapid growth in residential as well as commercial properties and steadily increasing our revenue streams over a number of years. The recession of 2008 through 2014 hit hard with respect to slowing growth in revenue streams. The tax increase of 2016 has helped to ease that condition and provided more funding for capital projects. During this period we have made significant strides in building out the Huckleberry Trail Project, expanding activities at the recreation center, implemented automated garbage collection, improved snow removal operations and made improvements at the waste treatment plant. State unfunded mandates regarding storm water compliance and management have pushed the need to increase capital funding toward this infrastructure development and improvement. We have been fortunate in obtaining a number of grants to assist in these efforts that require a 50% match from the Town. We are also faced with an aging water and sewer infrastructure that require investment in improvement and rehabilitation. Revenues have been recovering from the recession and more commercial growth seems to be moving forward within the town.

In an effort to establish a sustainable budget for growth this budget proposes and Town Council has approved the following revenue increases:

Increase in water rates from $10.50 monthly to $11.00 per month for in $15.75 for out of town see chart below for more details on rate changes. These changes are needed to reflect the increased cost of water from the authority.

Personal Property taxes will move to a proration basis following the methodology of Montgomery County to provide continuity and consistency to our residents.

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Storm water fees: Over the past year the town has engaged an advisory group and engineering consultants to establish a storm water fee to be assessed on all property's with impervious surface. The ordinance and fee schedule have been presented and approved by Council for inclusion in this budget. The storm water fee schedule is also a part of this document. This budget includes a revenue stream from this fee of $1 million dollars as well as the establishment of the Storm Water Enterprise Fund.

On the operating expenditure side; the budget includes the deletion of ten dispatcher positions in the police department as these will move to the 911 Regional Authority on July 1st of 2016 and four new full time positions: One administrative staff to handle VCIN calls and other duties during the day that the 911 center is not responsible for handling; one new patrol officer; an engineer for handling transportation projects and GIS technician to aid in the assessment of storm water fees. This will bring our total full time employee count to 244. There were two other positions requested that have not been included in this budget. The Police department requested 2 patrol officers, and a detective, only one patrol officer was added.

The budget also includes a 2% merit pool for merit increases this year $230,000 only $115,000 of which is included in the budget as it takes effect in January, ½ of the year, and no cola increase this year; a provision for on call compensation; an increase in the salary of the Town Clerk ($1,000) and a 2% increase for Town Council salaries.

Capital requests in this budget have been reduced significantly as in prior years. There are a number of capital projects and grants which require the match of Town funds that we recommend funding in this budget. Some of the projects are rolled over from last year and funded by the 2013-2014 bond funding. Those projects are not expected to be completed by June 30, 2016 and are therefore included in the 2016-2017 budget. Grant funding of $5,849,124 storm water fees of $1,000,000 along with Town funds of $3,900,855 will allow us to complete $9,749,978 in paving, trails and sidewalks and storm water projects. Major Capital Improvements and Capital Items contained in the budget are:

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- Chrisman Mill Road Crossing and intersection improvement projects
- Storm drainage and culvert replacements
- Water line upgrades
- Pump Station upgrades
- Huckleberry Trail Projects (some continuing some new)
- Annual Paving Program
- Downtown Improvement Project (continuing from prior years)

The reserve funds will be increased by the following amounts:

	To be added	Estimated In Fund 6-30-2016
• Fire Truck Reserve	$ 25,000	$ 186,202
• Recreational Development	$150,000	$ 150,000
• Software Reserve	$ 25,000	$ 244,000
• Emergency Services Building	$ 50,000	$1,436,843
• Public works Complex	$ -	$ 495,500
• Streets	$ 50,000	$ 410,900
• Aquatics	$ 50,000	$ 410,700
• Cemetery Reserve	$ 50,000	$ 15,000
• Self-Insurance Reserve	$ 50,000	$ 300,000
• Rescue Truck Reserve	$ 25,000	$ 91,535
• Treatment Plant Reserve	$150,000	$ new

The Water Authority plans to increase their charges $0.12 per 1000 gallons (5.5%) .

The Town's Financial Statements (Audit) for the Fiscal Year Ended June 30, 2015 is part of this budget but not attached.

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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, 2016 will be $21,067,093. Principle in the amount of $1,776,421 will be retired during FY 2016-2017.

FEE CHANGES

FY 2016-2017

Water Rates:

Water Rates			
	Minimum Rate per Month (0 – 2,000 gallons)	**Rate per 1,000 gallons (2,001 – 50,000 gallons)**	**Rate per 1,000 gallons (50,001 – 3,000,000 gallons)[(1)]**
In Town Within Corporate Limits	From 10.50 to $11.00	From 5.90 to $6.14	From 3.50 to $4.00
Out of Town Outside Corporate Limits	From 15.75 to $16.50	From 8.85 to $9.21	From 5.25 to $6.00

Storm Water Fees:

All residential units shall be charged $6.00 per unit. Non-residential properties shall be billed based upon the tiered rates below. Adjacent properties under common ownership may be combined for calculation of impervious area at the property owner's request. Mixed use properties (both residential and non-residential) shall be billed at the higher rate.

Non-Residential Tiered Rates		
Tier Number	Square feet of impervious area	Monthly Storm water Utility Fee
1	Impervious area up to 6,060	$6.00
2	6,061 to 10,000	$12.00
3	10,001 to 20,000	$19.80
4	20,001 to 30,000	$39.61
5	30,001 to 40,000	$59.41
6	40,001 to 50,000	$79.21
7	50,001 to 60,000	$99.01
8	60,001 to 70,000	$118.81
9	70,001 to 80,000	$138.62
10	80,001 to 90,000	$158.42
11	90,001 to 100,000	$178.22
12	100,001 to 133,000	$198.02
13	133,001 to 167,000	$263.37
14	167,001 to 200,000	$330.70
15	200,001 to 250,000	$396.04
16	250,001 to 300,000	$495.05
17	300,001 to 400,000	$594.06
18	400,001 to 500,000	$792.08
19	500,001 to 600,000	$990.10
20	600,001 to 750,000	$1,188.12
21	750,001 to 1,000,000	$1,485.15
22	1,000,001 or greater	$1,980.20

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The budget for the Town of Christiansburg reflects five different funds, 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, 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 added in this fiscal year the activity of the storm water operations and related capital and construction projects.

Total Revenues expected for the general fund are $27,369,117. General fund budgeted operating expenditures are $23,839,090 and an additional amount of $1,690,188 for capital equipment and capital construction. Debt payments included in the operating budget of the general fund are $1,038,529.

The cemetery fund revenue is expected to be $93,700 with operating expenditures of $240,847 and funds to the perpetual care reserves of $33,500 requiring support from the general funds of $180,647 plus an additional amount for $68,000 for capital acquisitions.

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Special Revenues funds are generally equal to the expenditures except as their designated reserves are expended. The current expectation for grants and donations is $3,149,213 in revenues and $3,793,676 in expenditures, the difference is primarily the expenditure of a portion of the Renva Knowles funds received in 201, EMS third party recovery funds and expenditure of other designated and reserved fund balances as well as match funds from the general fund in the amount of $260,732.

Capital Project funds are funded by both general fund dollars of $2,601,051 and grant dollars of $3,514,521. Total capital projects budgeted for this fiscal year is $6,115,571 which are delineated in Exhibit 2.

The enterprise fund for water and sewer is expected to generate $8,137,800 in revenues and have operating expenditures of $7,155,219 which includes the cost of debt service ($1,234,581). Capital needs for the enterprise are $3,189,430. These are funded with revenues from the enterprise, use of fund balance carryover of $1,092,025 and support of $1,074,824 from the general fund.

This budget includes rolling over capital and construction budgets of $3,377,423. It is anticipated that the beginning unassigned fund balance will be approximately $17.9 million dollars on July 1, 2016 and will have an ending unassigned fund balance at June 30, 2017 of $15.3 million. In accordance with our fund balance policy to maintain unassigned fund balance between 30% and 45% of prior year expenditures the above sources and uses is approximated to leave the Town with 40% in unassigned fund balance at the end of the 2017 fiscal year.

Respectfully Submitted,

Barry D. Helms Town Manager

Town of Christiansburg Organizational Structure & Departmental Functions

- **Citizens**
  YOU are here!
  - **Mayor/Town Council**
    Legislative body that establishes general policies for the Town. Members & Mayor serve four year terms. Mayor only votes on action items in event of a tie.
    - **Planning Commission**
      A Council appointed commission who deals with land use issues. Members serve four year terms.
    - ***Town Manager**
      Serves as lead administrator of Town. Supervises Town operations in compliance with Town Charter and Code.
      - **Human Resources & Public Relations**
        - **Human Resources**
          Manages employment policies, training, benefits & compensation programs.
        - **Public Relations**
          Serves as liaison between the citizens, news media & Town departments.
      - **Assistant Town Manager**
        Supports administrative function of the Town; promotes economic development.
      - **Assistant to the Town Manager**
        Supports the Town Manager and oversees the Cemetery & IT departments.
        - **Cemetery**
          Sunset Cemetery is owned & operated by the Town.
        - **IT**
          Provides support for software applications & technical infrastructure used by the Town.
      - ***Police**
        Provides law enforcement, safety & security to the Town and its citizens.
      - **Rescue**
        Provides emergency medical care to the Town & surrounding areas.
      - **Public Works**
        Manages the operation & maintenance of the Town's services & infrastructure.
      - **Fire**
        Protects the life, property & environment of the Town & surrounding areas.
      - **Planning & Zoning**
        Responsible for zoning, planning, outdoor advertising & subdivision review.
      - **Engineering**
        Provides technical program support to Town departments. Manages the GIS division.
      - **Parks & Recreation**
        Provides leisure programs & services to enhance quality of life.
      - **Aquatics**
        Promotes health/fitness & water safety to citizens. Provides recreational & competitive opportunities.
      - ***Treasurer/Finance**
        Prepares/manages budget. Handles water/sewage/garbage billing; collects fees & taxes.
      - **Building Inspections**
        Conducts building code & property inspections. Issues building permits.
    - ***Town Attorney**
      Represents the Town in legal matters.
    - ***Clerk of Council**
      Records Town Council meeting minutes and manages records.

* Position appointed by Council

For more information on these departments & the functions they oversee, please visit www.christiansburg.org

Christiansburg Town Council Appointed Boards & Commissions

Updated 03/16/2016

Aquatic Advisory Board

The Aquatic Advisory Board is comprised of six appointed citizens 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 throughout our region.

Meetings are held the first Wednesday of each month at 4 p.m. at the Aquatic Center, 595 N. Franklin St.

Members	Term Expires (Three Year Term)
Jeremy Williams, Chairman	12/31/2016
Steve Simmons, Vice Chair	12/31/2017
Karen Drake	12/31/2016
Shirley Hallock	12/31/2016
Mark Layne	12/31/2017
Amelia Tuckwiller	12/31/2017
Steve Huppert	Town Council Representative

Director of Aquatics Terry Caldwell serves as staff liaison to the Aquatic Advisory Board and may be contacted for more information or questions about the Board:

Email: tlcaldwell@christiansburg.org
Phone: (540) 381-7665 x3102
Mail: Ms. Terry Caldwell, Director of Aquatics, 595 N. Franklin St., Christiansburg, VA 24073

Bikeway/Walkway Committee

The Christiansburg Bikeway/Walkway Committee is made up of a combination of staff, citizen representatives, Planning Commission members and Town Council members. The committee looks at potential connections to existing bike and pedestrian facilities, as well as improvements to existing facilities.

Members

Brad Epperley, Director of Parks and Recreation
Sara Morgan, Senior Planner
Todd Walters, Assistant Director of Engineering
Brad Stipes, Town Council representative
Joe Powers, Planning Commission representative
Susan Willis, citizen representative
Daniel Maderic, citizen representative
Logan Wallace, citizen representative
Terry Ellen Carter, citizen representative

Sara Morgan serves as staff liaison to the Bikeway/Walkway Committee and may be contacted for more information or questions about the Committee:

Email: smorgan@christiansburg.org
Phone: (540) 382-6120 ext. 1120
Mail: Ms. Sara Morgan, Town Hall, 100 East Main Street, Christiansburg, VA 24073

Building Code Board of Appeals

The Christiansburg Building Code Board of Appeals meets as needed to consider appeals to building code decisions.

*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.

Meetings are held as announced at Christiansburg Town Hall, 100 E. Main St.

Members	Term Expires (Four Year Term)
Rich Alvis, Electric	09/01/2018
Richard Caldwell, Builder	09/01/2018
Chris Pfohl, Plumber	09/01/2018
Bob Poff, Property Manager	09/01/2018
J.D. Price, Design Professional	09/01/2018
Larry Martin, Design Professional (Alt.)	09/01/2018
Earl Shrader (Alt.)	09/01/2018
John Travis, Builder (Alt.)	09/01/2018

Building Official Jerry Heinline serves as the staff liaison to the Building Code Board of Appeals and may be contacted for more information or questions about the Board:

Email: jheinline@christiansburg.org
Phone: (540) 382-6120 x1152
Mail: Mr. Jerry Heinline, Building Official, 100 E. Main St., Christiansburg, VA 24073

Cemetery Advisory Committee

The Cemetery Advisory Committee serves as an advisory board for matters related to Kyle and Sunset Cemeteries.

Members	Term Expires
Ann Carter	05/2016
Rex Germany	05/2017
F. Spencer Hall	05/2018
Funeral Service Representative	
Kevin Poff - Secretary	Cemetery Manager
Steve Huppert	Town Council Representative

Kevin Poff serves as staff liaison to the Cemetery Advisory Committee and may be contacted for more information or questions about the Committee:

Email: kpoff@christiansburg.org
Phone: (540) 382-3408
Mail: Mr.Kevin Poff, Town Hall, 100 East Main Street, Christiansburg, VA 24073

Central Business District Advisory Committee

The Central Business Advisory Committee is made up of a combination of staff, citizen representatives, and Town Council members. The committee aims to promote and develop the Central Business District by forming partnerships with local businesses and finding funding to develop initiatives.

Members	Term Expires
Karen Drake, Co-Chair	
Tacy Newell, Co-Chair	
Jamie Bond	
Meghan Dorsett	
David Franusich	
Donna Speaks	
Mike Thom	
Emilie Tydings	
Linda Wurtzburger	
Sam Bishop	Town Council Representative
Henry Showalter	Town Council Representative

Assistant Town Manager Randy Wingfield serves as staff liaison to the Central Business District Advisory Committee and may be contacted for more information or questions about the Committee:

Email: rwingfield@christiansburg.org
Phone: (540) 382-6128 ext. 1119
Mail: Randy Wingfield, Assistant Town Manager, Town Hall, 100 East Main Street, Christiansburg, VA 24073

Parks & Recreation Advisory Commission

The Parks & Recreation Advisory Commission serves as an advisory board to the Parks & Recreation Department in developing programs and activities for residents of all ages.

Meetings are held the first Monday of every month at 6 p.m. at the Christiansburg Recreation Center, 1600 N. Franklin St.

Members	Term Expires (Four Year Term)
Diane Fenton, Chairperson	12/31/2018
Doris C. Oliver, Secretary	12/31/2018
Mary B. Critzer	12/31/2016
Mike Harris	12/31/2018
Michael L. Saylors	12/31/2018
James B. Williamson, Jr.	12/31/2018
Tonia D. Winn	12/31/2017
Cord Hall	Town Council Representative

Director of Parks & Recreation Brad Epperley serves as staff liaison to the Advisory Commission and may be contacted for more information or questions about the Commission:

Email: bepperley@christiansburg.org
Phone: (540) 382-2349
Mail: Mr. Brad Epperley, Director of Parks & Recreation, 1600 N. Franklin St., Christiansburg, VA 24073

Planning Commission

The Town's Planning Commission is comprised of up to fifteen appointed citizens, a liaison from Town Council, and a non-voting Secretary (Planning Director). With the exception of the Council Liaison and Secretary, each planning commission member is appointed to a four-year term. The Planning Commission is responsible for recommending to Town Council on a wide variety of land use issues including the Town's Comprehensive Plan, Zoning, Conditional Use Permits, Historic Districts, and general planning issues. Once a year the Planning Commission members elect a Chair and Vice-Chair to oversee meetings and report to Council. Public Hearings for land use are held jointly with Town Council on Regular Meeting evenings. The Planning Commission also establishes and holds its own regular workshops and site visits for consideration and review of Zoning and Conditional Use Permit requests.

Meetings are held as announced at Christiansburg Town Hall, 100 E. Main St.

Members	Contact Information	Term Expires (Four Year Term)
Craig Moore, Chairperson	cmoore@christiansburg.org	08/31/2018
Jennifer Sowers, Vice-Chairperson	jsowers@christiansburg.org	02/06/2020
Matthew J. Beasley	mbeasley@christiansburg.org	02/07/2018
Ann H. Carter	acarter@christiansburg.org/ (540) 382-8751 (preferred)	08/31/2016
David Franusich	dfranusich@christiansburg.org	02/02/2019
Hil Johnson	hjohnson@christiansburg.org	03/24/2019
Tacy Newell- Foutz	tnewell@christiansburg.org	03/24/2019
Virginia Peeples	vpeeples@christiansburg.org	03/24/2019
Joe Powers	jpowers@christiansburg.org	08/31/2018
Harry Collins, Council Liaison	hcollins@christiansburg.org	08/31/2018

Senior Planner Sara Morgan serves as the non-voting secretary for the Planning Commission and may be contacted for more information or questions about the Commission:

Email: smorgan@christiansburg.org
Phone: (540) 382-6120 x1120
Mail: Ms. Sara Morgan, Planning Department, 100 E. Main St., Christiansburg, VA 24073

Board of Zoning Appeals

The Christiansburg Board of Zoning Appeals (BZA) members are recommended by Town Council and appointed by the Circuit Court. The BZA meets as needed to consider appeals to zoning decisions.

Meetings are held as announced at Christiansburg Town Hall, 100 E. Main St.

Members	Term Expires (Five Year Term)
James C. Stewart, Chairperson	08/31/2019
Tacy Newell-Foutz, Secretary	08/31/2016
Earnest Wade	08/31/2017
James L. Kirk	08/31/2018
Karen Drake	08/31/2020

Assistant Town Manager Randy Wingfield serves as the staff liaison to the Board of Zoning Appeals and may be contacted for more information or questions about the Board:

Email: rwingfield@christiansburg.org
Phone: (540) 382-6128 x1119
Mail: Mr. Randy Wingfield, Assistant Town Manager, 100 E. Main St., Christiansburg, VA 24073

Other Boards & Commissions with Christiansburg Representation

Updated 06/23/2016

Agency on Aging (New River Valley) 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.

Appointees	Term Expires (One Year Term)
Scott Weaver	September 2016
Steve Huppert, Alternate	

The Agency on Aging may be contacted through their website at www.nrvaoa.org or (540) 980-7720.

Airport Authority (Virginia Tech-Montgomery Regional)

The Virginia Tech/Montgomery Regional Airport Authority operates The Virginia Tech/Montgomery Executive Airport. In addition to the town of Christiansburg, the Authority is made up of members from Virginia Tech, Montgomery County, and the town of Blacksburg.

Appointee	Term Expires (Four Year Term)
Ann Carter, Secretary-Treasurer	08/01/17 Town Council Representative Designee

The Virginia Tech-Montgomery Executive Airport may be contacted through their website at www.vtbcb.com or (540) 231-4444.

Airport Commission (New River Valley)

The New River Valley Airport Commission owns and operates the New River Valley Airport, which is now a port of entry with customs facilities.

Appointee	Term
Ernie Wade	Town Council Designee

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

Development Corporation (NRV)

The NRV Development Corporation is a non-profit organization formed in 1983 to provide business assistance. It includes membership from the counties of Floyd, Giles, Montgomery, Pulaski, the towns of Blacksburg, Christiansburg, and Pulaski, and the city of Radford.

Appointee	Term Expires
Michael Barber, President	

Mr. Barber may be contacted for more information, including meeting dates, at mbarber@christiansburg.org.

Economic Development Commission (Montgomery Regional)

The Montgomery Regional Economic Development Commission acts in an advisory capacity for encouraging existing business and industry to expand and to solicit new business and industry for the County. The goals of the Commission are to increase jobs and payrolls, decrease taxes and increase the standard of living for residents.

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

Appointee	Term Expires
Brad Stipes, Town Council Designee	07/01/2019
John T. Overton	12/31/2016

Town Manager Barry Helms may be contacted for more information or questions about the Economic Development Commission:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Emergency Communication Regional Authority (New River Valley)

The purpose of the New River Valley Emergency Communication Regional Authority shall be to develop a consolidated system for the receipt and response of 9-1-1 emergency calls and communications that will improve response time, quality of service, and coordination of available resources for the citizens of effected localities.

Meetings are held on the fourth Tuesday of every month at 3 p.m. in the Economic Development Conference Room, 2nd floor of the Montgomery County Government Center, 755 Roanoke St.

Appointees	Term Expires
Barry Helms	Town Manager Representative
L. Allen (Al) Bowman, At-large Rep.	

Town Manager Barry Helms may be contacted for more information or questions about the Authority:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Fire and Rescue Commission (Montgomery County)

Appointee
Billy Hanks, Christiansburg Fire Department

Town Manager Barry Helms may be contacted for more information or questions about the Fire & Rescue Commission:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

New River Valley Metropolitan Planning Organization

The New River Valley Metropolitan Planning Organization (MPO) provides information, tools and public input necessary to improve the region's transportation system and address future needs. The MPO was established as required by federal law because the Towns of Blacksburg and Christiansburg, and a portion of Montgomery County are designated as an urbanized area of more than 50,000 in population.

Appointees	Committee
Mike Barber, Town Council Representative	Policy
Adam Carpenetti, Town Staff Representative	Policy
Wayne Nelson, Director of Engineering & Special Projects	Technical Advisory
Randy Wingfield, Assistant Town Manager	Technical Advisory

Town Manager Barry Helms may be contacted for more information or questions about the MPO:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

MBC Development Corporation

The MBC Development Corporation makes loans to existing and new small businesses in Montgomery County. The MBC is certified by the State Corporation Commission as a not-for-profit community development corporation.

Appointees	Term Expires
Mayor Mike Barber	Concurrent with Council Term

Town Manager Barry Helms may be contacted for more information or questions about the Corporation:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Montgomery County Chamber of Commerce

The Montgomery County Chamber of Commerce (MCCC) 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.

Appointees	Term Expires (Three Year Term)
Mayor Mike Barber	Town Council Representative

Mayor Mike Barber may be contacted for more information or questions about the Commission:

Email: mbarber@christiansburg.org
Phone: (540) 382-6128 x1115
Mail: Mr. Mike Barber, Mayor, 100 E. Main St., Christiansburg, VA 24073

New River Valley Regional Commission (Planning District Commission)

The New River Valley Planning District Commission is responsible for administering a comprehensive region-wide plan for growth and development. Members establish policy and delegate duties to staff members through an Executive Director.

Meetings are held the fourth Thursday of each month at 7:30 p.m. at the Commission office in Radford.

Appointees	Term Expires (Three Year Term)
Hil Johnson	06/2018
Harry Collins, Town Council Rep.	Concurrent with Council Term
Henry Showalter, Town Council Rep.	Concurrent with Council Term

Town Manager Barry Helms may be contacted for more information or questions about the Commission:

Email: bhelms@christiansburg.org

Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073
<u>Solid Waste Authority (Montgomery Regional)</u>

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.

Meetings are held the second Thursday of each month at 1:30 p.m. at the MRSWA, 555 Authority Dr., Christiansburg.

Appointees	Term Expires (Four Year Term)
Ricky Bourne	06/30/2018
Barry Helms, Staff Attendee	

Town Manager Barry Helms serves as a non-voting staff attendee and may be contacted for more information or questions about the Solid Waste Authority:

Email: bhelms@christiansburg.org
Phone: (540) 382-6128 x1116
Mail: Mr. Barry Helms, Town Manager, 100 E. Main St., Christiansburg, VA 24073

Tourism Council

The Tourism Council is a joint cooperative between the Towns of Christiansburg and Blacksburg and Montgomery County. The 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.

Appointees	
Sam Bishop	Town Council Representative
Harry Collins, Alternate	Town Council Representative

Tourism Director Lisa Bleakley may be contacted for current appointees and more information or questions about the Tourism Council:

Email: bleakleyts@montgomerycountyva.gov
Phone: (540) 394-2120 x4225
Mail: Ms. Lisa Bleakley, Tourism Director, 755 Roanoke Street, Suite 2E, Christiansburg, VA 24073

Transportation Safety Commission (Montgomery County)

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.

Meetings are held on a quarterly basis, usually the first Tuesday of each quarter at noon at Amelia's Restaurant on Cambria St. in Christiansburg.

Appointee	Term Expires
Mark Sisson, Police Chief	08/12/16

Police Chief Mark Sisson may be contacted for more information or questions about the Transportation Safety Commission:

Email: msisson@christiansburg.org
Phone: (540) 382-3131
Mail: Chief Mark Sisson, Christiansburg Police Department, 10 E. Main St., Christiansburg, VA 24073

Commission on Virginia Alcohol Safety Action Program (VASAP)

The Commission on VASAP is responsible for the administration of the state system and overseeing the operations of local Alcohol Safety Action Programs and for assuring local program adherence to promulgated policies and procedures through certification of local programs.

Appointees
Mark Sisson, Police Chief

Police Chief Mark Sisson may be contacted for more information or questions about the VASAP Commission:

Email: msisson@christiansburg.org
Phone: (540) 382-3131
Mail: Chief Mark Sisson, Christiansburg Police Department, 10 E. Main St., Christiansburg, VA 24073

NRV Water Authority (Blacksburg-Christiansburg-VPI –Montgomery Co.)

The NRV Water Authority is responsible for overseeing the day-to-day operations of supplying clean water to the four communities.

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

Appointees	Term Expires (Four Year Term)
Wayne Nelson	06/30/18

Director of Engineering & Special Projects Wayne Nelson may be contacted for more information or questions about the Commission:

Email: wnelson@christiansburg.org
Phone: (540) 382-6120 x1147
Mail: Mr. Wayne Nelson, Director of Engineering & Special Projects, 100 E. Main St., Christiansburg, VA 24073

TOWN OF CHRISTIANSBURG

GOVERNMENTAL FUNDS
BALANCE SHEET
AS OF JUNE 30, 2015

ASSETS	General Fund	Cemetery Fund	Special Revenue Fund	Capital Projects	Total Governmental Funds
Cash	$ 22,625,963				$ 22,625,963
Cash and cash equivalents, restricted		$ 492,799	$ 2,279,509		$ 2,772,308
Investments- short term	$ 251,932		$ 16,294		$ 268,226
Receivables (net of allowance for uncollectibles)					$ -
Taxes, including penalties (net of allowance of $81,083)					$ -
Accounts (net of allowance of $146,343)	5,614,040				$ 5,614,040
Prepaid Items	93,355				$ 93,355
Due from Other Funds		31,591			$ 31,591
Due from Other Govermnets -State	304,792	40,237		459,065	$ 804,094
Total Assets	28,890,082	564,627	2,295,803	459,065	32,209,577
Liabilities					
Accounts Payable	1,567,522	1,311	14,628		$ 1,583,461
Salaries payable	823,837	715	3,661		$ 828,213
Due to other funds	1,340,725		37,028		$ 1,377,753
Deferred Revenue				459,065	$ 459,065
Total Liabilities	3,732,084	2,026	55,317	459,065	4,248,492
Deferred inflows of Resources					
Unavailable Tax Revenue	4,537,883				4,537,883
Unearned Revenue	5,258		315,852		321,110
Total Deferred inflows of Resources	4,543,141	-	315,852	-	4,858,993
Fund Balance					
Nonspendable	93,355	522,364			$ 615,719
Restricted			1,964,871		$ 1,964,871
Committed					$ -
Assigned	3,814,143				$ 3,814,143
Unassigned	16,707,359				$ 16,707,359
Total Fund Balance	20,614,857	522,364	1,964,871	-	23,102,092
Total Liabilities and Fund Balance	28,890,082	524,390	2,336,040	459,065	32,209,577

TOWN OF CHRISTIANSBURG

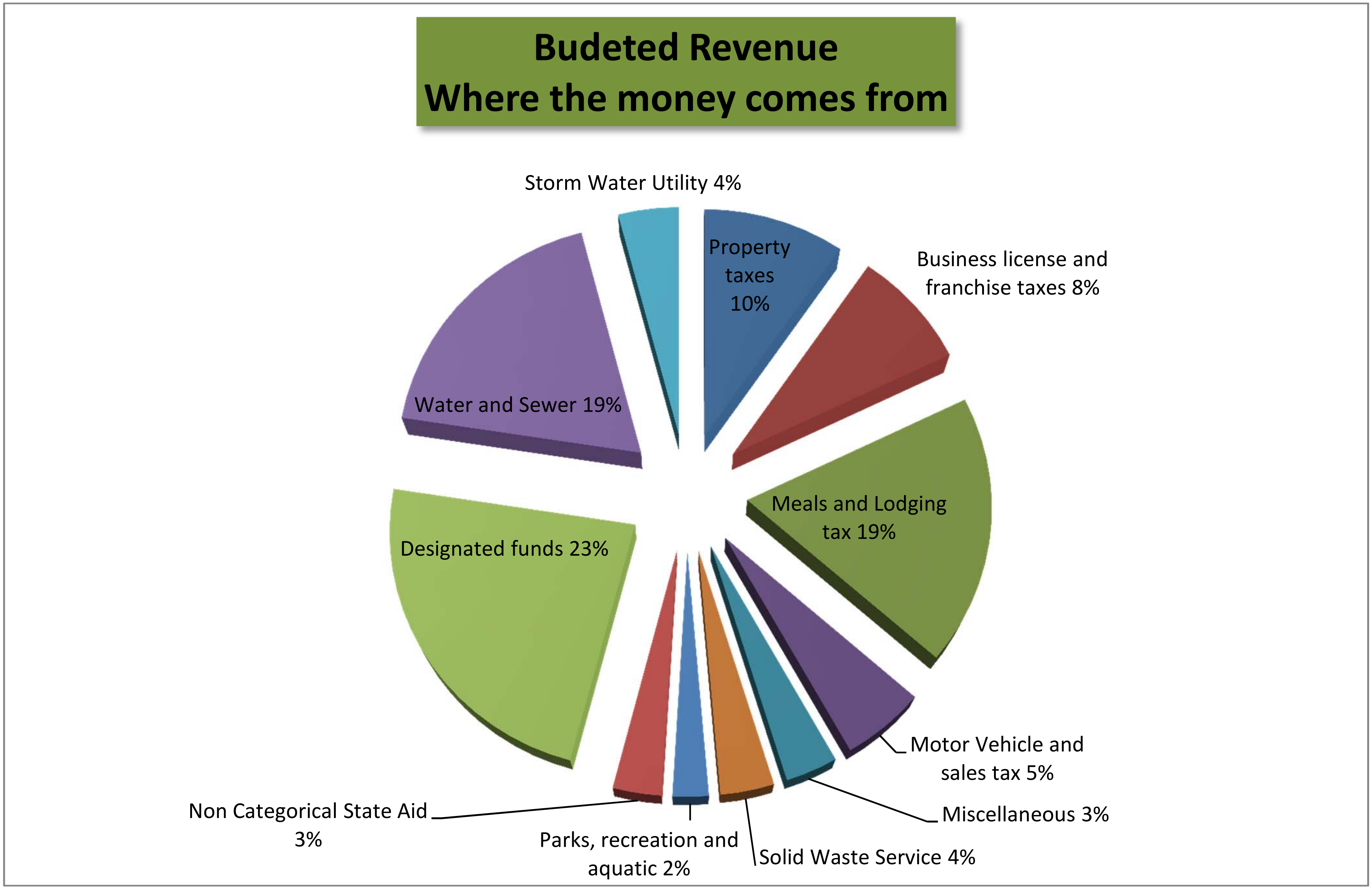
PROPRIETARY
STATEMENT OF FUND NET POSITION
AS OF JUNE 30, 2015

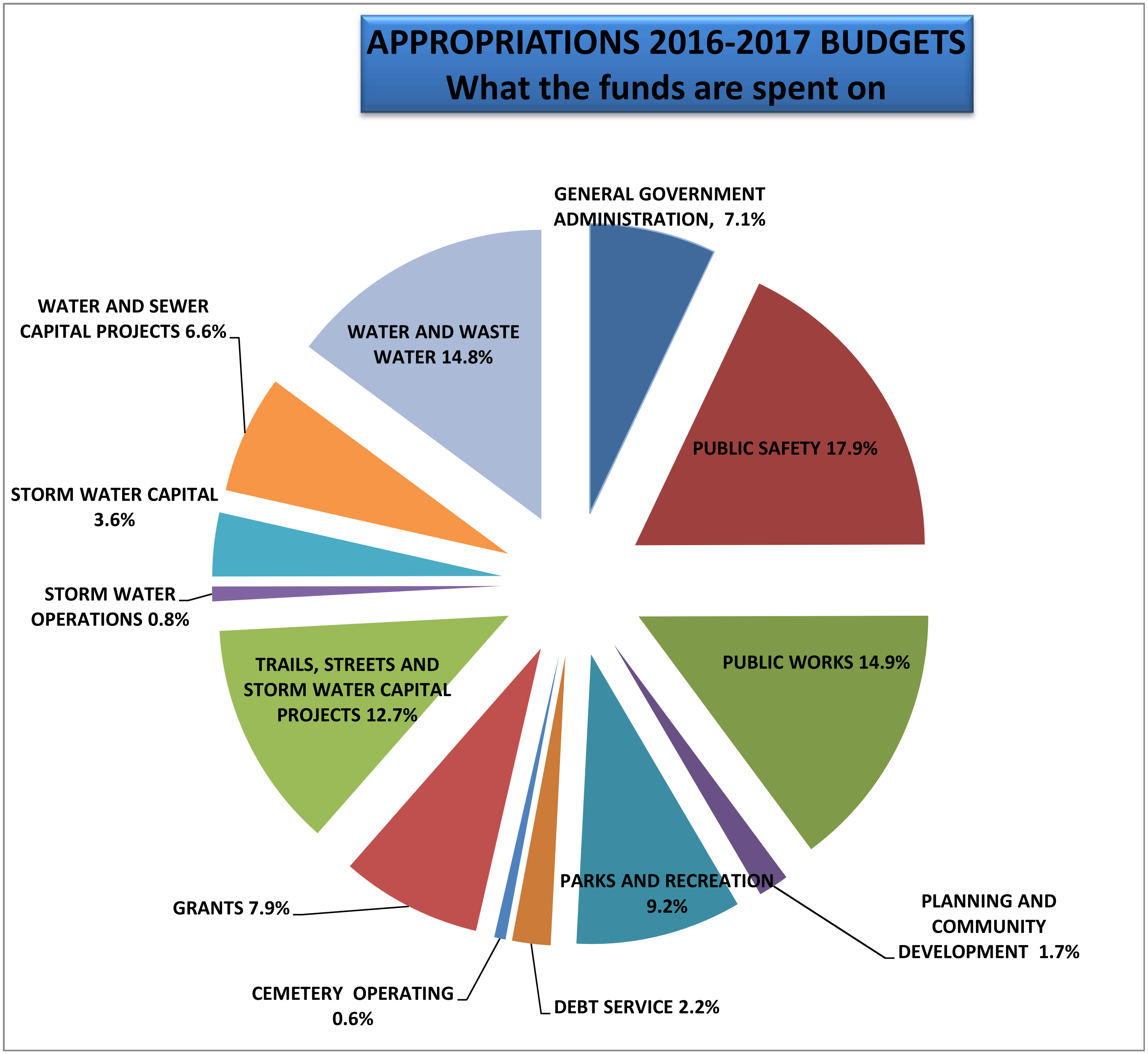
ASSETS		**Enterprise Water and Sewer Fund**
Current Assets		
Receivables (net of allowance for uncollectibles $102326)	$	1,252,992
Prepaid items	$	2,529
Due from other Funds	$	1,805,227
Total Current Assets		3,060,748
Non-Current Assets		
Water System		14,968,782
Equipment		3,845,574
Waste Water System		18,105,598
Waste Water Treatment Plant		32,827,330
Allowance for Depreciation		(31,427,702)
Construction in progress		2,049,482
Total Non-Current Assets		40,369,064
Total Assets	**$**	**43,429,812**
Deferred Outflows of Resources		
Pension Contributions Subsequent to Measurement Date		188,093
Total Deferred Outflows of Resources		188,093
Liabilities		
Current Liabilities		
Accounts Payable		28,617
Accrued General Obligation Bond Interest		88,438
Consumer Deposits		371,373
Due to Water Authority		395,916
Current Maturities VA Revolving Loan Fund		782,995
Bodns Payable		204,360
Salaries Payable		50,333
Compensated Absences		11,979
Total Current Liabilities		1,934,011
Long-Term Liabilities		
VA Revolving Loan Fund		3,705,092
Compensated Absences		107,809
Bonds payable		3,516,240
Net Pension Liability		1,451,462
Total Long Term Liabilities		8,780,603
Total Liabilites		10,714,614
Deferred Inflows of Resources		
Net difference between projected and actual earnings of pension plan investments		246,774
Total Deferred Inflows of Resources		246,774
Net Position		
Invested in Capital Assets net of Related Debt		32,160,376
Unrestricted Net Assets		496,141
Total Net Position		**32,656,517**

TOWN OF CHRISTIANSBURG
FOR BUDGET YEAR Approved
JULY 1, 2016 TO JUNE 30, 2017 6/21/2016

Sources and Uses Summary Information

	2016 BUDGET	FORECAST 2016	BUDGET 2017
Beginning Unassigned Fund Balance General Fund		16,707,359	17,924,149
to reserves 2016		510,000	
General Fund Revenue	28,725,277	29,217,932	27,369,117
General Fund Operating Expenses	22,800,568	22,494,768	23,839,090
Exess of Revenue over Operating Expense	5,924,709	6,723,164	3,530,027
Capital Acquisitions	5,214,684	4,850,822	1,690,188
Excess of Revenue over Operating Expense	710,025	1,872,342	1,839,839
Use of Reserve Funds	650,000	650,000	
Support for Special Revenue Funds		82,000	260,732
Support for Cemetery	272,390	267,562	248,647
Support for Governmental Capital Projects	2,635,962	445,990	2,601,051
Support for Enterprise water Capital	54,750	-	1,074,824
Support for Enterprise Storm water capital	-	-	289,350
Total support to all funds	2,963,102	795,552	4,474,604
Total Increase (decrease) to fund balance	(1,603,077)	1,726,790	(2,634,766)
Rollover funds approved prior year not spent in 2016			2,644,862
Increase in fund balance			**10,096**
Ending Unassigned Fund Balance General Fund			15,299,480


Budeted Revenue
Where the money comes from
Storm Water Utility 4%
Property taxes 10%
Business license and franchise taxes 8%
Water and Sewer 19%
Meals and Lodging tax 19%
Designated funds 23%
Motor Vehicle and sales tax 5%
Miscellaneous 3%
Non Categorical State Aid 3%
Parks, recreation and aquatic 2%
Solid Waste Service 4%


APPROPRIATIONS 2016-2017 BUDGETS
What the funds are spent on
GENERAL GOVERNMENT ADMINISTRATION, 7.1%
PUBLIC SAFETY 17.9%
PUBLIC WORKS 14.9%
PLANNING AND COMMUNITY DEVELOPMENT 1.7%
PARKS AND RECREATION 9.2%
DEBT SERVICE 2.2%
CEMETERY OPERATING 0.6%
GRANTS 7.9%
TRAILS, STREETS AND STORM WATER CAPITAL PROJECTS 12.7%
STORM WATER OPERATIONS 0.8%
STORM WATER CAPITAL 3.6%
WATER AND SEWER CAPITAL PROJECTS 6.6%
WATER AND WASTE WATER 14.8%

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
1224 ADMINISTRATION		-				
1228 INFORMATION TECHNOLOGY	DR & BC Planning	20,000				
	SAN Upgrade	80,000				
	Security Assessment	50,000				
	PD Rewire	25,000				
	Call Accounting	7,000				
	PD Phone System	-				
	EPI Copier	8,000				
	FD Copier	8,000				
	Outdoor Wifi Project	15,000				
	IT Management Software rollover	20,000				20,000
	Fiber Master Plan rollover	10,000				10,000
	Roll Over - Palmer St	10,000				10,000
TOTAL	INFORMATION TECHNOLOGY		**253,000**	213,000		
3101 POLICE	VEHICLE, PATROL (3)	156,000				
	VEHICLE, DETECTIVE (1)	28,500				
	K9 REPLACEMENT RINGO- K9 AND TRAINING COST	13,500				
	SELF-CONTAINED BREATHING APPARATUS (6) METH LAB	-				
	IA PRO- INTERNAL INVESTIGATION/USE OF FORCE PROGRA	-				
	HVAC UPGRADE TRACER SYSTEM	-				
	BUNK ROOM FURNITURE FOR 3RD FLOOR	10,000				
TOTAL	POLICE		**208,000**	208,000		
3202 FIRE DEPT						
	Driveway repair left side	0				
	Insulation Building for Pet Shelter	0				
	LED Driveway Lighting	16000				
	Communications Voter Repeater	16000				
TOTAL	FIRE DEPT		**32,000**	32,000		
3203 RESCUE						
	Radio System Phase 2	75,000				
	Radio System Phase 1 rollover	48,958				
	Stryker Powerload Stretcher x 1	17,000				
TOTAL	RESCUE		**140,958**	92,000		48,958
4102 STREET MAINT.						
	Traffic Signal Cabinet (Roanoke and First Street)	-				
	Truck , Service 1.5Ton	70,000				
	Truck , Pickup 1/2 Ton	40,000				
	Leaf Vac. Unit	-				
	Sign Installation Equipment	-				
	Sign Cutter/Plotter	7,000				
TOTAL	STREET MAINT.		**117,000**	117,000		

EXHIBIT 2

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
4105 STREET SNOW REMOVAL						
	Backhoe Snow Plow Attachment	16,000				
	Salt Brine Spray Equipment	-				
TOTAL	STREET SNOW REMOVAL		**16,000**	16,000		
4109 STREET LANDSCAPING						
	Truck, Pickup 3/4 Ton	50,000				
	Mowing Tractor	50,000				
TOTAL	STREET LANDSCAPING		**100,000**	100,000		
4110 STREET CAPITAL OUTLAY						
	Paving non vdot elibilble rollover	60,000				
	Pavement rating contract rollover	45,000				
	Blacksburg Transit bus reserve	30,000				
TOTAL	STREET CAPITAL OUTLAY		**135,000**	30,000		105,000
4120 **STREET CAPITAL OUTLAY NON ELIGIBLE STREETS**						
	Gravel Street Contruction Contract rollover 2016	35,000				
TOTAL	STREET CAPITAL OUTLAY NON-ELIGIBLE		**35,000**	35,000		35000
4203 SOLID WASTE COLLECTIONS						
	Curbside Recycling Study	50,000				
	Solid Waste Study	65,000				
TOTAL	SOLID WASTE COLLECTIONS		**115,000**	115,000		
4301 BUILDING AND GROUNDS						
	Truck Shed Roof Replacement	15,000				
	Entrance Resurfacing	20,000				
	Scissor Lift	20,000				
TOTAL	BUILDING AND GROUNDS		**55,000**	55,000		
4306 PW STATION B	Gantry System	11,500				
	Bandsaw	-	**11,500**	11,500		

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
7102-7104	**PARKS AND RECREATION**						
		Replace Tile Floor in Foyer/Admin/Senior	90,000				
		Build Picnic Shelters (Parks)	-				
		Replace Curtians in Recreation Center	-				
		Counter Tops for Front Desk/Admin (replace)	-				
		Athletic Field Improvements	30,000				
		Trail Development	-				
		Huckleberry Trail-paving NRV mall to railroad track	50,000				
		Digital Sign	-				
		Truman Wilson Park Gas line move	150,000				
		Sand Pro Toro Field Grader	25,000				
		Event/Street Barricades	35,000				
		Fitnees/Weight Equipment (replace old)	20,000				
		Playground/Outdoor Exercise Equipment	-				
		Trane Tracer SC (Main Panel for Heating and Air (Rec. Center)	19,000				
		Emergency Blue Light Call Towers	-				
	TOTAL	PARKS AND RECREATION		**419,000**	419,000		
7201	**AQUATICS**						
		LED SIGN	0				
		COPIER- ADMINISTRATION COPY MACHINE	0				
	TOTAL	AQUATICS		**-**	-		
8110	**FARMERS MARKET**						
		Hickok Street redesign	-				
		Farmers' Market structure design	-				
	TOTAL	FARMERS MARKET		-	-		
8204	**ENGINEERING**						
		Mid Size SUV	27,000				
		Update Planimetrics	16,030				16,030
		Traffic Impact Study Roanoke and Tower	9,700				
	TOTAL ENGINEERING			**52,730**	52,730		
	TOTAL GENERAL FUNDS			**1,690,188**	**1,496,230**	**-**	**244,988**

EXHIBIT 2

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
CAPITAL PROJECT FUNDS	**Governmental**					
Streets				**Town Match NEW**	**Grant funded**	**FY 16 funded**
40-4155	VDOT RGC CHRISMAN MILL	534,000		16,200	517,800	
40-4150	VDOT REVENUE SHARING PAVING no vdot fding 2017	1,770,000		910,000	430,000	430,000
40-4175	FALLING BRANCH RD INTERSECTION	846,000			563,000	283,000
40-4180	SIDEWALK REPLACEMENT	88,084		1,542	44,042	42,500
40-4185	GUARD RAIL CONSTRUCTION	1,850		925	925	
40-4250	N. FRANKLIN / INDEP. TURN LANE (RenamedHBT DECEL)	872,634			436,317	436,317
40-4360	VDOT REVENUE SHARING PARK STREET	1,004,887		91,051	793,379	120,458
NEW	ARBOR DRIVE SIDEWALK	97,116		48,558	48,558	
NEW	QUIN W. STUART BLVD. TRAFFIC SIGNAL	811,000		205,500	605,500	
NEW	N. FRANKLIN STREET CORRIDOR IMPROVEMENTS	-		-	-	
Trail Projects						
NEW	DEPOT PARK TRAIL	90,000		15,000	75,000	
TOTAL CAPITAL PROJECTS GOVERNMENTAL FUNDS			**6,115,571**	1,288,776	3,514,521	1,312,275

ADDITIONAL RESERVES to Assigned fund balance	expected balance 6-30-2016	To Be Added	expected balance 6-30-2017
Fire Truck Reserve	186,602	25,000	211,602
Rescue Truck Reserve	91,535	25,000	116,535
Recreational Reserve	150,000	150,000	300,000
Street Maintenance	410,900	50,000	460,900
Public Works Complex	495,500	-	495,500
Aquatics Maintenance	410,700	50,000	460,700
Self Insurance Reserve	300,000	50,000	350,000
Cemetery Reserve	15,000	50,000	65,000
Software Reserve	244,000	25,000	269,000
Treatment plant reserve	-	150,000	150,000
Emergency Services Bldg	1,436,843	50,000	1,486,843
	3,741,080	625,00(	4,366,080

EXHIBIT 2

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
PERMANENT FUND						
1025 CEMETERY						
	Paving Parking Lot removed	-				
	Roll Over - Storage Shed	23,000				23000
	Windows and doors for office removed	-				
	GIS mapping project	20,000				
	Records Management & Accounting Software	25,000				
	New Office Building	-				
	Zero Turn Mower	-				
TOTAL PERMANENT FUND			**68,000**	**45,000**	**-**	**23,000**

EXHIBIT 2

Approved
6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
SPECIAL REVENUE FUND						
RESTRICTED FUNDS AND GRANTS TO BE USED FOR CAPITAL ACQUISITIONS						
COMMUNITY DEVELOPMENT						
6405 BLOCK GRANT CDBG	SIDEWALK CONSTRUCTION	290,935			290,935	
6255 T-21 DOWNTOWN	DOWNTOWN PROJECT	1,251,814		250,363	1,001,451	
5991 T-21 TRAIL MONT CTY	TRAIL PROJECT	665,353		133,071	532,282	
5928 County fire prg	EQUIPMENT FOR NEW COUNTY VEHICLES	50,000			50,000	
5945 EMS BILLING	Building Renovation Phase 2	100,000			100,000	
	Radio System Phase 2	75,000			75,000	
	Radio System Phase 1 rollover	100,000			100,000	
	Emergency traffic signals rollover	24,000			24,000	
	Boat, Zodiac Style for Swiftwater	17,000			17,000	
	Biomendical Equipment	30,000			30,000	
	Stretcher, Bariatric	20,000			20,000	
					-	
TOTAL SPECIAL REVENUE FUND			**2,624,102**	**383,433**	**2,240,669**	**-**
ENTERPRISE FUNDS						
4401 WATER OPERATIONS						
	Water System Connection Upgrades	25,000				
	Water Material Enclosure	-				
	Upgrade old large meter vaults	119,370				
	Half Ton Truck, Pickup	40,000				
	Road Tractor	150,000				
	Integrated tools Backhoe	150,000				
	Utility Boring Machine	-				
	scada monitoring rollover 2016	50,000				50,000
	TOTAL WATER OPERATIONS		**534,370**	484,370		
CAPITAL WATER PROJECTS						
20-4455	ROANOKE ST MAIN TO DEPOT	62,000				62,000
20-4465	CONCRETE TANK PRV INSTALL	75,000				75,000
20-4470	CAMBRIA WATER SYSTEM IMPROVEMENTS	32,160				32,160
20-4480	PUMP STATION UPGRADE CRAIG MTN EDGEWOOD	270,000				220,000
20-4485	WEST MAIN WATER LINE REPLACEMENT	40,000				40,000
20-4495	HILLS TANK ANCHORS	40,000				40,000
NEW	RATE STUDY	20,000				
20-4460	WATER METER AMI PROJECT	25,000				25,000
	TOTAL CAPITAL WATER PROJECTS		**564,160**	70,000		

TOWN OF CHRISTIANSBURG

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY

EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
4501 WASTE WATER						
PUMP STATIONS	Truck Dump, Tandem Axle Plow and Spreader	208,000				
	1.5 Ton Service Truck w/ Crane	70,000				
	Air Compressor	-				
	Pump Station Controls - Walnut PS	20,000				
	Pump Station Controls - Starlight PS	20,000				
	Pump Station Controls - Life Bible PS	20,000				
	Pump Station Controls/Genset/ Switch - Conners PS	50,000				
	Pump Station Genset/ Switch - Slate Branch PS	50,000				
4505 TREATMENT PLANT				-		
	Turbo Blower Installation and Engineering Costs	25,000				
	Primary Digester Lid Repair	60,000				
	Secondary Clarifier Floor and Luanders Repair and Coating	60,000				
	UV Replacement - Design Phase	75,000				
	SCADA and PLC Upgrade - Design Phase	50,000				
	Vehicle, SUV	40,000				
	All Terain Vehicle	15,000				
	Auto-Sampler	8,000				
	Admin Building Heat Pumps	-				
	Automated Entry Gates	-				
	ERP Gas Compressor	15,000				
	Bar Screen Re-Build	75,000				
	Incubator	9,000				
	Radio Tower rollover from 2016	15,000				
	Replace Effluent pump and housing rollover from 2016	65,000				
	Building Door Replacement rollover from 2016	10,000				
TOTAL	WASTE WATER OPERATIONS		**960,000**	960,000		
WASTE WATER CAPITAL PROJECTS						
20-4550	COLLEGE ST BASIN I&I	854,900				370000
20-4555	CHRISTIANSBURG INTERCEPTOR STUDY	-				
20-4560	SILVER LAKE INTERCEPTOR	100,000				125000
20-4565	ARROWHEAD DRAINAGE BASIN I&I	65,000				50000
20-4570	CONNOR PS FORCE MAIN RELOCATION	25,000				
20-4575	MONTAGUE ST SEWER REPLACEMENT	31,000				21000
NEW	TEEL STREET PUMP STATION UPGRADES	-				
NEW	Towne Branch Stream Restoration - Sewer Re-Alignment	35,000				
NEW	RATE STUDY	20,000				
			1,130,900	564,900		
TOTAL WATER WASTE WATER ENTERPRISE			**3,189,430**	**2,079,270**	**-**	**1,110,160**

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017

Approved
6/21/2016

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

	DEPARTMENT	DESCRIPTION	AMOUNT		TOWN FUNDING	Grant Funded	Town funded FY 16
	STORM WATER CAPITAL ACQUISTIONS						
4103/ 25-4100	**STORM DRAIN**						
		Truck Service, 1.5 Ton	70,000		70,000		
		Vac. Truck	-		-		
		Trench Roller	33,500		33,500		
	STORMWATER CAPITAL PROJECTS						
	40-4190	CULVERT REPLACEMENT NEAR S. FRANKLIN	51,000			25,500	25,500
	NEW	N. FRANKLIN STREET STORM DRAINAGE	35,000		17,500	17,500	
	40-4350	VDOT REVENUE SHARING BROWN LUCAS	1,032,690		46,345	516,345	470,000
	40-4355	VDOT REVENUE SHARING ELLETT	43,000			21,500	21,500
	40-4365	VDOT REVENUE SHARING HANS	33,000			16,500	16,500
	40-4375	BLUE LEAF STREAM REST.	12,000		12,000		
	40-4380	TOWNE BRANCH STREAM REST.	407,050		50,025	203,525	153,500
	TOTAL STORM WATER ENTERPRISE			**1,717,240**	**229,370**	**800,870**	**687,000**
	TOTAL ALL CAPITAL			**15,404,531**	**5,522,079**	**6,556,059**	**3,377,423**
				TOTAL ALL	GF/ ENT FUNDED	GRANTSR	ROLLOVER

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
SUMMARY FUND REVENUE

Approved
6/21/2016

Fund/Program	6/30/2015 budgeted	6/30/2015 actuals	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO RECEIVE	6/30/2017 Approved BUDGET	$ Increase (Decrease)
REVENUES GENERAL FUND						
Property taxes	3,435,508	3,581,814	4,182,895	4,261,270	4,265,870	82,975
Consumer utility tax	581,900	587,273	571,800	556,800	571,800	-
Business license tax	2,185,000	2,236,295	2,171,000	2,327,000	2,327,000	156,000
Franchise license taxes	150,000	136,115	150,000	140,000	140,000	(10,000)
Bank Franchise taxes	550,000	588,285	660,000	600,000	600,000	(60,000)
Motor Vehicle taxes	512,000	507,070	512,000	531,000	520,000	8,000
Transient Lodging taxes	1,332,200	1,411,517	1,411,000	1,482,100	1,490,500	79,500
Prepared Meals tax	6,182,000	6,357,292	6,412,000	6,577,000	6,650,000	238,000
Cigarette tax	625,000	554,155	570,000	526,000	525,000	(45,000)
Building and Zoning Fees	203,000	210,914	160,000	191,000	179,500	19,500
Storm water Fees VSMP	44,800	61,819	22,680	24,890	-	(22,680)
Court and Parking Fines	173,540	158,669	153,200	126,450	142,600	(10,600)
Interest	108,000	207,455	135,000	185,000	185,000	50,000
Rentals	222,706	231,905	211,000	240,000	300,000	89,000
Solid Waste Service	1,471,500	1,497,715	1,471,900	1,524,000	1,522,500	50,600
Parks Recreation and Aquatic Fees and Contributions	971,450	1,067,984	937,450	983,510	1,016,350	78,900
Farmers Market	-	2,800	-	2,660	2,660	2,660
Miscellaneous	201,050	163,932	140,500	146,900	145,900	5,400
Non Categorical State Aid	1,331,050	1,347,022	1,347,952	1,377,952	1,377,952	30,000
Sales Tax	1,775,000	1,810,171	1,860,000	1,840,000	1,870,000	10,000
Street Maintenance Payments	3,138,300	3,224,623	3,224,600	3,145,000	3,100,000	(124,600)
Law Enforcement Funds	416,600	416,572	416,600	416,600	429,985	13,385
National Guard Armory	3,200	7,215	3,200	3,000	3,000	(200)
Bond proceeds			2,000,000	2,000,000	-	(2,000,000)
Insurance recoveries	500	195	500	4,200	1,000	500
Grant Funds	-	225	-	5,600	2,500	2,500
Total General Fund Revenue	**25,614,304**	**26,369,033**	**28,725,277**	**29,217,932**	**27,369,117**	**(1,356,160)**
SPECIAL REVENUE FUNDS	2,919,103	1,285,124	3,283,412	1,807,991	3,149,213	(134,199)
Total Special Revenue Funds	**2,919,103**	**1,285,124**	**3,283,412**	**1,807,991**	**3,149,213**	**(134,199)**
CAPITAL PROJECT FUNDS GOVERNMENTAL	**1,529,650**	**459,065**	**2,916,397**	**424,769**	**3,514,521**	**1,494,286**

Approved
6/21/2016

SUMMARY FUND REVENUE

Fund/Program	6/30/2015 budgeted	6/30/2015 actuals	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO RECEIVE	6/30/2017 Approved BUDGET	$ Increase (Decrease)
PERMANENT FUNDS- CEMETERY						
Sale of Lots	29,000	29,565	30,000	30,000	30,000	-
Burial Charges	70,600	48,530	60,600	60,200	60,200	(400)
Interest on perpetual funds	300	8,353	2,000	3,500	3,500	1,500
Total Permanent Funds	**99,900**	**86,448**	**92,600**	**93,700**	**93,700**	**1,100**
WATER AND WASTE WATER ENTERPRISE FUNDS						
Water	3,533,000	3,419,717	3,514,000	3,635,900	3,654,000	140,000
Waste Water Treatment	4,447,000	4,311,594	4,350,000	4,477,000	4,480,000	130,000
Sale of used equipment	-	-	-	3,800	3,800	3,800
Total WATER AND WASTE WATER Enterprise fund	**7,980,000**	**7,731,311**	**7,864,000**	**8,116,700**	**8,137,800**	**273,800**
STORM WATER MANAGEMENT ENTERPRISE FUND						
FEES					1,022,000	1,022,000
GRANTS	-	-	-	-	800,870	800,870
Total STORM WATER MANAGEMENT Enterprise fund	**-**	**-**	**-**	**-**	**1,822,870**	**1,822,870**
Total ALL Revenues	**38,142,957**	**35,930,982**	**42,881,686**	**39,661,092**	**44,087,220**	**2,101,697**

DETAIL IN EXHIBIT 4

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
General Property Taxes:						
10-1101-4001 RP CURRENT TAXES	2,530,000	2,598,721	3,205,000	3,248,100	3,248,100	43,100
10-1102-4010 CURRENT TAX REAL PROPERTY, PS	62,375	64,928	64,825	82,400	82,400	17,575
10-1102-4012 CURRENT TAX PP PUBLIC SERVICE	1133	956	870	870	870	-
10-1103-4020 PP CURRENT TAX	551,000	605,695	620,000	620,000	632,000	12,000
10-1103-4030 PP MOBILE HOMES TAX	4,000	4,774	4,200	5,000	4,500	300
10-1104-4040 MACH & TOOLS CURRENT TAX	264,000	278,809	265,000	281,000	275,000	10,000
10-1106-4060 PENALTIES ALL PROP TAX	15,000	19,136	15,000	15,500	15,000	-
10-1106-4065 INTEREST ALL PROP TAX	8,000	8,795	8,000	8,400	8,000	-
Total General Property Taxes	**3,435,508**	**3,581,814**	**4,182,895**	**4,261,270**	**4,265,870**	**82,975**
Consumer Utility Taxes:						
10-1202-4100 CONSUMER UTILITY TAX	580,000	585,537	570,000	555,000	570,000	-
10-1202-4105 PEG FEES	1,900	1,736	1,800	1,800	1,800	-
Total Consumer Utility Taxes	**581,900**	**587,273**	**571,800**	**556,800**	**571,800**	**-**
Business License Taxes:						
10-1203-4110 CONTRACTING	120,000	86,950	120,000	105,000	105,000	(15,000)
10-1203-4111 RETAIL SALES	1,400,000	1,469,820	1,400,000	1,553,000	1,553,000	153,000
10-1203-4112 PROFESSIONAL	310,000	303,668	310,000	310,000	310,000	0
10-1203-4113 REPAIR & PERSONAL BUSINESS	290,000	305,843	290,000	300,000	300,000	10,000
10-1203-4114- WHOLESALE	40,000	35,189	26,000	26,000	26,000	0
10-1203-4115 OTHER	10,000	13,270	10,000	12,000	12,000	2,000
10-1203-4116 PENALTIES & INTEREST	15,000	21,554	15,000	21,000	21,000	6,000
Total Business License Taxes	**2,185,000**	**2,236,295**	**2,171,000**	**2,327,000**	**2,327,000**	**156,000**
Franchise License Taxes:						
10-1204-4120 PUBLIC SERVICE FRANCHISE	150,000	136,115	150,000	140,000	140,000	(10,000)
Total Franchise License Taxes	**150,000**	**136,115**	**150,000**	**140,000**	**140,000**	**(10,000)**
Motor Vehicle Licenses:						
10-1205-4121 MOTOR VEHICLE LICENSE	512,000	507,070	512,000	531,000	520,000	8,000
Total Motor Vehicle Licenses	**512,000**	**507,070**	**512,000**	**531,000**	**520,000**	**8,000**
Bank Franchise Taxes:						
10-1206-4122 BANK FRANCHISE TAX	550,000	588,285	660,000	600,000	600,000	(60,000)
Total Bank Franchise Taxes	**550,000**	**588,285**	**660,000**	**600,000**	**600,000**	**(60,000)**

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
Transient Lodging Taxes:						
10-1207-4123 TRANSIENT LODGING TAX	1,329,000	1,410,294	1,410,000	1,481,500	1,490,000	80,000
10-1207-4124 LODGING PENALTY & INTEREST	3,200	1,223	1,000	600	500	(500)
Total Transient Lodging Taxes	**1,332,200**	**1,411,517**	**1,411,000**	**1,482,100**	**1,490,500**	**79,500**
Prepared Meal Taxes:						
10-1208-4125 PREPARED FOOD TAX	6,170,000	6,333,721	6,400,000	6,545,000	6,630,000	230,000
10-1208-4126 FOOD PENALTY & INTEREST	12,000	23,571	12,000	32,000	20,000	8,000
Total Prepared Meal Taxes	**6,182,000**	**6,357,292**	**6,412,000**	**6,577,000**	**6,650,000**	**238,000**
Cigarette Tax:						
10-1209-4127 CIGARETTE TAX	625,000	554,155	570,000	526,000	525,000	(45,000)
Total Cigarette Tax	**625,000**	**554,155**	**570,000**	**526,000**	**525,000**	**(45,000)**
Building & Zoning Fees:						
10-1303-4150 ZONING ADVERTISING FEES	2,000	3,651	5,500	1,500	1,500	(4,000)
10-1303-4151 ZONING & SUBDIVISION FEES	4,000	4,986	7,500	7,500	7,500	-
10-1303-4152 BUILDING PERMITS	120,000	118,028	80,000	100,000	90,000	10,000
10-1303-4153 ELECTRICAL PERMITS	15,000	11,598	15,000	15,000	15,000	-
10-1303-4154 PLUMBING PERMITS	7,000	6,629	7,000	7,000	7,000	-
10-1303-4155 SIGN PERMITS & INSP FEES	8,000	12,331	8,000	14,000	12,500	4,500
10-1303-4156 SITE PLAN REVIEW FEES	15,000	6,550	5,000	6,000	6,000	1,000
10-1303-4157 OTHER	32,000	47,141	32,000	40,000	40,000	8,000
Total Building & Zoning Fees	**203,000**	**210,914**	**160,000**	**191,000**	**179,500**	**19,500**
Storm Water Fees						
10-1350 STORM WATER NEW REGISTRATIONS	44,800	61,819	10,000	12,000		(10,000)
10-1350 STORM WATER MAINTENANCE FEE			12,680	12,680		(12,680)
10-1350 STORM WATER TRANSFER MOD FEE				210		-
Total Storm Water Fees	44,800	61,819	22,680	24,890	-	(22,680)
Court & Parking Fines:						
10-1401-4200 COURT FINES & FORFEITURES	140,000	127,953	125,000	100,000	125,000	-
10-1401-4201 PARKING FINES	10,000	1,195	5,000	3,000	5,000	-
10-1401-4202 POLICE- COURT RESTITUTION	3,000	6,500	4,000	4,000	4,000	-
10-1401-4203 PENALTY PARKING FINES	500	160	500	500	500	-
10-1607-4390- CREDIT CARD FEES				5,300	5,000	5,000
Total Court & Parking Fines	**153,500**	**135,808**	**134,500**	**112,800**	**139,500**	**5,000**
Interest:						
10-1501-4300 INTEREST ON BANK DEPOSITS	108,000	207,455	135,000	185,000	185,000	50,000
Total Interest	**108,000**	**207,455**	**135,000**	**185,000**	**185,000**	**50,000**
10-1401-4207 ENERGY SALES	4,600	12,493	11,000	8,500	-	(11,000)
10-1401-4204 ALARM FEES	15,000	9,832	7,500	5,000	3,000	(4,500)
10-1401-4206 ALARM FEE PENALTIES	400	384	150	100	50	(100)
10-1401-4206 ALARM FEE INTEREST	40	152	50	50	50	-
Total Alarm Fees and Energy Sales	**20,040**	**22,861**	**18,700**	**13,650**	**3,100**	**(15,600)**

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
Rentals:						
10-1502-4350 RENTAL OF GENERAL PROPERTY	94,000	92,738	94,000	94,000	154,000	60,000
10-1502-4351 RENTAL P&R PROPERTIES	20,000	26,232	25,000	25,000	25,000	-
10-1502-4352 SALE OF VEHICLES	14,000	29,131	15,000	15,000	15,000	-
10-1502-4353 SALE OF MATERIAL & SUPPLIES	19,706	14,725	10,000	8,000	8,000	(2,000)
10-1502-4354 SALE OF SALVAGE & SURPLUS	15,000	17,595	15,000	18,000	18,000	3,000
10-1502-4355 RENTAL FOR AQUATIC PROPERTIES	60,000	51,484	52,000	80,000	80,000	28,000
Total Rentals	**222,706**	**231,905**	**211,000**	**240,000**	**300,000**	**89,000**
Solid Waste Service:						
10-1608-4400 WASTE COLLECTION CHARGES	1,470,000	1,495,789	1,470,000	1,520,000	1,520,000	50,000
10-1608-4401 WEED CUTTING CHARGES	1,500	1,926	1,900	4,000	2,500	600
Total Solid Waste Service	**1,471,500**	**1,497,715**	**1,471,900**	**1,524,000**	**1,522,500**	**50,600**
DPR Fees & Contributions:						
10-1613-4440 PROGRAM ADS AND SPONSORSHIPS	1,200	9,380	12,000	9,205	12,000	-
10-1613-4441 ADULT ATHLETICS	10,000	18,682	17,000	18,000	17,000	-
10-1613-4443 YOUTH ATHLETICS	21,000	54,104	54,000	54,000	54,000	-
10-1613-4444 COMMUNITY PROGRAMS	70,000	56,683	55,000	56,000	55,000	-
'10-1613-4445 SPECIAL EVENTS	30,000	1,033	1,000	1,000	1,000	-
10-1613-4446 REC FOOD CONCESSIONS	17,000	17,756	17,000	17,000	17,000	-
10-1613-4449 VENDING SALES COMMISSIONS	4,500	4,732	4,500	8,000	8,000	3,500
10-1613-4450 RECREATION FEES	62,000	48,200	50,000	50,000	50,000	-
10-1613-4451 SENIOR CITIZENS ACTIVITIES	12,000	14,491	13,000	14,000	14,000	1,000
10-1613-4452- AQUATIC FEES	152,000	152,107	152,000	160,000	160,000	8,000
10-1613-4453- VT CONTRIBUTIONS	250,000	250,000	250,000	250,000	250,000	-
10-1613-4455- FOOD CONCESSIONS AQUATICS	2,000	3,962	3,500	6,000	7,000	3,500
10-1613-4456- RETAIL SALES AQUATICS	6,000	7,356	6,000	6,000	7,000	1,000
10-1613-4459- PROGRAM REVENUE AQUATIC	62,000	145,038	70,000	80,000	95,000	25,000
10-1613-4460- AQUATICS COMPETITIVE FEES	160,000	170,157	128,000	150,000	160,000	32,000
10-1613-4462- AQUATICS DAILY ADMISSIONS	112,300	115,089	105,000	105,000	110,000	5,000
10-1613-4465- REFUNDS AQUATICS	(1,000)	(771)	(500)	(600)	(600)	(100)
10-1613-4466- OVERSHORT AQUATICS	(50)	(14)	(50)	(95)	(50)	-
10-1613-4447- OVERSHORT REC CENTER						-
10-1613-4454- CONTRIBUTIONS ADOPT A SWIMMER	500					-
						-
Total Parks, Recreation and Aquatic Fees & Contributions	**971,450**	**1,067,984**	**937,450**	**983,510**	**1,016,350**	**78,900**
10-8110-4454- FARMERS MARKET DONATIONS		156		100	100	100
10-8110-4456- T SHIRT SALES		479		150	150	150
10-8110-4765- VENDER FEES		1,665		2,400	2,400	2,400
10-8110-4763- OVER SHORT				10	10	10
10-8110-4762- SNAP MATCH CONTRIBUTIONS		500				
Total Farmers Market	**-**	**2,800**	**-**	**2,660**	**2,660**	**2,660**

EXHIBIT 4

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
Miscellaneous:						
10-1899-4500 MISC REV	60,000	33,150	25,000	26,000	25,000	-
10-1899-4501 MISCELLANEOUS	40,000	24,306	25,000	25,000	25,000	-
10-1899-4502 MISC REIMBURSEMENT FOR POLICE	100,000	98,473	90,000	90,000	90,000	-
10-1899-4506 MISC.- AQUATIC CENTER DONATIONS	1,000	1,175	0			-
10-2101-4500 OVERAGE & SHORTAGE ACCT.	0	1,113		100	100	100
10-1899-4510 MISC REFUNDS	50	5,714	500	5,800	5,800	5,300
						-
Total Miscellaneous	**201,050**	**163,932**	**140,500**	**146,900**	**145,900**	**5,400**
Non-Categorical State Aid (ABC):						
10-2201-4602 MOTOR VEHICLE CARRIERS' TAX	109,100	137,236	130,000	160,000	160,000	30,000
10-2201-4603 COMMONWEALTH REIMB PP TAX	228,550	228,553	228,552	228,552	228,552	-
10-2201-4604 MOBILE HOME TITLING TAX	5,000	18,620	16,000	16,000	16,000	-
10-2201-4605 ROLLING STOCK TAXES	32,000	30,087	32,000	32,000	32,000	-
10-2201-4606 STATE E911 TAX	41,400	42,899	41,400	41,400	41,400	-
10-2201-4607 STATE COMMUNICATION TAX	915,000	889,627	900,000	900,000	900,000	-
Total Non-Categorical State Aid (ABC)	**1,331,050**	**1,347,022**	**1,347,952**	**1,377,952**	**1,377,952**	**30,000**
Sales Tax:						
10-2402-4650 STATE SALES TAX	1,775,000	1,810,171	1,860,000	1,840,000	1,870,000	10,000
Total Sales Tax	**1,775,000**	**1,810,171**	**1,860,000**	**1,840,000**	**1,870,000**	**10,000**
Other Grants						
10-2404-4654 LITTER CONTROL GRANT		225		5,600	2,500	2,500
OTHER GRANTS						
Total Emergency Service Grants	**-**	**225**	**-**	**5,600**	**2,500**	**2,500**
St. Maintenance Payments:						
10-2404-4653 STREET & HIGHWAY MAINT PAY	3,138,300	3,224,623	3,224,600	3,145,000	3,100,000	(124,600)
Total St. Maintenance Payments	**3,138,300**	**3,224,623**	**3,224,600**	**3,145,000**	**3,100,000**	**(124,600)**
Law Enforcement Funds:						
10-2404-4655 LAW ENFORCEMENT FUNDS	416,600	416,572	416,600	416,600	429,985	13,385
Total Law Enforcement Funds	**416,600**	**416,572**	**416,600**	**416,600**	**429,985**	**13,385**
National Guard Armory:						
10-2404-4656 DEPT OF MILITARY AFFAIRS	3,200	7,215	3,200	3,000	3,000	(200)
Total National Guard Armory	**3,200**	**7,215**	**3,200**	**3,000**	**3,000**	**(200)**
BOND PROCEEDS			2,000,000	2,000,000	-	(2,000,000)
INSURANCE RECOVERIES	500	195	500	4,200	1,000	500
Total Non-Revenue Receipts	**500**	**195**	**2,000,500**	**2,004,200**	**1,000**	**(1,999,500)**
General Fund Total	**25,614,304**	**26,369,033**	**28,725,277**	**29,217,932**	**27,369,117**	**(1,356,160)**

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
CAPITAL PROJECT FUNDS GOVERNMENTAL						
VDOT RGC Funding Chrisman Mill Road Rail Crossing	-	-	437,800	20,000	517,800	80,000
VDOT Revenue Sharing Park Street	147,000	7,382	139,618	19,160	793,379	653,761
VDOT Revenue Sharing Paving	400,000	334,521	530,000	100,000	430,000	(100,000)
VDOT Revenue Sharing Falling Branch intersection	-	-	428,000	5,000	563,000	135,000
VDOT Revenue Sharing Depot St Sidewalks	-	-	42,500	-	44,042	1,542
VDOT Revenue Sharing Guard Rails	-	-	6,000	6,000	925	(5,075)
Arbor Drive Sidewalk	-	-	-	-	48,558	48,558
Quin W. Stuart Blvd Traffic Signal	-	-	-	-	605,500	605,500
N Franklin Street Corridor Improvements	-	-	-	-	-	-
Depot Park Trail	-	-	-	-	75,000	75,000
					-	-
Trail Projects					-	-
Revenue sharing Trails HBT Phase 3 decelleration lane	119,000	4,639	436,317	-	436,317	-
STORM WATER						
MOVED TO ENTERPRISE in 2017						
VDOT Brown, Church and Lucas Storm Drain improvements	470,000	11,533	458,500	10,387		
VDOT Revenue Sharing Ellett Stormwater	12,500		5,000	5,000		
VDOT Revenue Sharing Hans Meadow stormwater	21,500		21,500	5,000		
DEQ SLAF Blue Leaf Stream Restoration Diamond phase 2	82,500	9,650	170,413	170,413		
DEQ SLAF Independence Blvd Culvert Diamond phase 1	81,150	70,215		10,935		
Town Branch Stream Restoration	196,000	21,125	163,750	21,375		
N Franklin Street Storm Drainage						
VDOT Revenue Sharing Culverts near S. Franklin			77,000	51,500		
Total Capital Pojects Governmental	**1,529,650**	**459,065**	**2,916,397**	**424,769**	**3,514,521**	**1,494,286**

Permanent Fund-Cemetery:

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
30-1025-4305 INTEREST ON INVESTMENTS	300	8,353	2,000	3,500	3,500	1,500
30-1025-4481 SALE OF LOTS	29,000	29,565	30,000	30,000	30,000	-
30-1025-4483 BURIAL CHARGES	70,000	48,390	60,000	60,000	60,000	-
30-1025-4486 MISCELLANEOUS INCOME	600	140	600	200	200	(400)
Total Permanent Fund-Cemetery	**99,900**	**86,448**	**92,600**	**93,700**	**93,700**	**1,100**

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
Special Revenue Funds:						
GRANTS						
VEST Program	4,337	4,441	4,680	4,680	2,758	(1,922)
Internet Crimes Against Children ICAC BEDFORD	71,025	52,424	66,307	66,307	7,500	(58,807)
Local Law enforcement Grant	2,757	4,679	3,000	2,200	3,000	-
15-6605 LEMP FEMA	7,500	7,500	2,500	7,500	7,500	5,000
T21 Downtown project	772,748	7,402	1,322,251	321,600	1,001,451	(320,800)
CDBG Community Development Block Grant	100,000	1,528	200,000	75,000	290,935	90,935
Anti Drug Federal	503,401	169,260	70,000	170,000	170,000	100,000
Anti Drug State	25,000	4,462	10,000	30,700	30,500	20,500
Selective enforcement DUI	31,472	29,892	33,000	24,115	23,664	(9,336)
Triad	-	1,097	1,000	1,200	1,200	200
School Resource Officer	-	-	30,500	30,500	30,500	-
Vita Training	2,000	1,289	2,000	2,400	-	(2,000)
VA Fire Programs toc	50,000	-	62,000	62,000	62,000	-
VFRIS Hardware Grant	1,000	1,000	-	-	1,000	1,000
Police Officers Fund	2,500	3,409	2,500	2,500	2,500	-
Travelers aid fund	2,500	400	2,500	298	500	(2,000)
Crime Prevention and life saving project	10,000	2,479	10,000	10,000	10,000	-
DEA Task Force	17,202	18,338	17,202	17,202	17,202	-
Montgomery County T21 Grant	348,000	5,861	592,282	112,140	532,282	(60,000)
Seniors Grant	1,200	1,407	1,200	1,200	1,200	-
Seniors Triad Grant	1,500	126	1,500	1,500	-	(1,500)
Jill Buddy/Challenger	2,400	1,621	2,500	2,500	2,500	-
Fishing Rodeo	-	-	-	1,425	1,750	1,750
Knowles Estate	-	12,814	4,500	4,500	3,000	(1,500)
County Fire Operational Fund	101,215	91,280	100,270	115,270	165,270	65,000
Rescue Donation Funds	54,140	22,652	10,000	10,000	10,000	-
Rescue County Funds	99,000	103,261	99,000	98,760	99,000	-
Rescue Four for Life	12,139	12,228	12,000	12,494	12,000	-
Revenue Recovery	696,067	724,274	620,719	620,000	650,000	29,281
Tourism Grant					10,000	10,000
Total Special Revenue Funds	**2,919,103**	**1,285,124**	**3,283,412**	**1,807,991**	**3,149,213**	**(134,199)**

Approved

6/21/2016

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
DETAIL OF REVENUES

	2015 Budget	Previous Year Actual Revenue 2015	2016 Budget Revenue	Estimated This Year 2015-2016	Projected Revenue 2016-2017	Increase (Decrease) FY 16 to FY 17 Budgets
Water and Waste Water Enterprise fund						
Water and Waste Water Revenues:						
20-1001-4900 WATER SALES	3,176,000	2,887,790	3,050,000	3,160,000	3,190,000	140,000
'20-1001-4907 WHEELING FEES		57,946	50,000	61,900	50,000	-
20-1001-4901 WATER CONNECTIONS	180,000	283,039	240,000	240,000	240,000	-
20-1001-4902 PENALTIES	130,000	148,468	130,000	130,000	130,000	-
20-1001-4903 RESTORING WATER	28,000	22,675	25,000	25,000	25,000	-
20-1001-4905 TURN ON FEE	19,000	19,800	19,000	19,000	19,000	-
20-1002-4930 WASTEWATER SERVICE FEES	4,297,000	4,070,532	4,110,000	4,237,000	4,240,000	130,000
20-1002-4931 WASTEWATER CONNECTIONS	150,000	241,062	240,000	240,000	240,000	-
20-1002-4929 ENERGY SALES				3,800	3,800	3,800 -
Total Water and Waste Water Revenues	**7,980,000**	**7,731,311**	**7,864,000**	**8,116,700**	**8,137,800**	**273,800**
Storm Water Enterprise Fund						
Storm Water Fees						
25-4100-4160 STORM WATER NEW REGISTRATIONS					12,000	12,000
25-4100-4165 STORM WATER MAINTENANCE FEE					10,000	10,000
25-4100-4170 STORM WATER TRANSFER MOD FEE					-	-
25-XXXX-XXXX STORM WATER FEES					1,000,000	1,000,000
NEW GRANTS STORM WATER CAPITAL PROJECTS.					800,870	800,870
Total Storm Water Fees	**-**	**-**	**-**	**-**	**1,822,870**	**1,822,870**
TOTAL REVENUE ALL FUNDS	**38,142,957**	**35,930,982**	**42,881,686**	**39,661,092**	**44,087,220**	**2,101,697**

EXHIBIT 4

Approved

SUMMARY OF DEPARTMENTAL EXPENDITURES/APPROPRIATIONS

6/21/2016

Fund/Program	6/30/2015 BUDGET	6/30/2015 ACTUALS	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO EXPEND	6/30/2017 PROPOSED BUDGET	$ Increase (Decrease)	BUDGET DETAIL PAGE
APPROPRIATIONS							
General Fund							
GENERAL GOVERNMENT ADMINISTRATION							
Town Council	52,931	46,626	55,122	54,822	62,352	7,230	page 59
Clerk of Council	8,612	8,612	9,689	8,620	9,689	(1)	page 59
Legal administration	60,000	49,295	55,000	60,000	60,000	5,000	page 59
Auditor Administration	25,000	31,800	28,000	28,000	32,000	4,000	page 59
Administration office	976,124	937,157	828,719	790,392	840,866	12,147	page 60
Finance/Treasurers Office	897,192	767,719	913,734	904,096	948,559	34,825	page 61
Human Resources	248,888	228,905	252,875	234,200	299,428	46,553	page 62
Public Relations Officer	131,012	116,682	131,848	128,820	158,685	26,837	page 63
Information Technology	514,483	447,093	593,745	588,438	620,594	26,849	page 64
COLA						-	
MERIT POOL					115,000	115,000	
General Government Administration Totals	2,914,242	2,633,890	2,868,732	2,797,388	3,147,173	278,441	
PUBLIC SAFETY							
Police Department	5,964,885	5,828,902	5,980,940	5,856,811	6,266,107	285,167	page 65
Fire Department	798,219	696,772	813,592	763,965	862,032	48,440	page 66
Lifesaving and Rescue	712,420	649,521	711,532	693,169	766,538	55,006	page 67
Building Inspections	358,428	328,845	351,686	335,436	352,711	1,025	page 68
						-	
PUBLIC SAFETY - Totals	**7,833,952**	**7,504,041**	**7,857,750**	**7,649,380**	**8,247,388**	**389,638**	
PUBLIC WORKS							
Streets General Administration	31,193	32,366	44,216	44,216	60,220	16,004	page 69
Street Dept Maintenance	2,278,646	2,474,746	2,112,499	2,507,022	2,737,271	624,772	page 70
Street Storm Drain	320685	305105.26	417493	361785	-	(417,493)	page 115
Street Dept Lighting	171,500	215,601	175,000	251,000	251,000	76,000	page 71
Street Dept Snow Removal	234,936	283,215	319,459	357,728	344,097	24,638	page 72
Street Dept Cleaning	30,707	30,901	63,018	35,769	37,631	(25,387)	page 73
Street Dept Mowing	149,366	189,085	427,017	304,514	226,850	(200,167)	page 74
Street Dept Capital Outlay	235,805	235,805	259,386	259,386	260,000	614	page 75
Street Dept VDOT Non-Eligible	84,238	41,681	136,301	66,653	52,300	(84,001)	page 76
Solid Waste Collections	752,109	602,415	631,047	580,557	687,111	56,064	page 77
Solid Waste Disposal	546,615	457,827	536,805	504,530	532,147	(4,658)	page 78
Building and Grounds	168,106	89,984	250,643	163,480	138,402	(112,241)	page 79
National Guard Armory	25,007	21,795	24,511	15,300	22,000	(2,511)	page 80
Town Hall	117,136	116,753	129,925	124,108	142,834	12,909	page 81
Public Works Station B	227,378	240,265	229,543	211,513	224,026	(5,517)	page 82
Engineering	635,364	592,648	643,632	637,858	827,264	183,632	page 83
PUBLIC WORKS Totals	**6,008,791**	**5,930,192**	**6,400,495**	**6,425,418**	**6,543,154**	**142,659**	

Fund/Program	6/30/2015 BUDGET	6/30/2015 ACTUALS	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO EXPEND	6/30/2017 PROPOSED BUDGET	$ Increase (Decrease)	BUDGET DETAIL PAGE
PLANNING AND COMMUNITY DEVELOPMENT							
Planning	269,614	235,680	257,628	222,578	246,310	(11,318)	page 84
Community Development	735,466	727,882	520,192	522,692	405,323	(114,869)	page 85
Farmer's Market	10,000	6,835	10,000	12,360	12,750	2,750	page 86
Economic Development Program	-	-	22,470	22,470	86,500	64,030	page 85
Area on Aging	3,521	3,521	3,697	3,697	3,882	185	
Library	15,000	15,000	15,000	15,000	15,000	-	
Match for Grant funds	150,000	49,984	50,000	50,000	50,000	-	
PLANNING AND COMMUNITY DEVELOPMENT Totals	**1,183,601**	**1,038,902**	**878,987**	**848,797**	**819,765**	**(59,222)**	
PARKS AND RECREATION							
Parks and Recreation administration	1,000,396	940,907	1,007,860	991,768	1,080,920	73,060	page 87
Recreation Maintenance and program operation	922,310	819,140	933,156	911,328	936,088	2,932	page 88
						-	
Aquatic Center	2,077,509	2,040,207	2,034,450	2,051,551	2,026,073	(8,377)	page 89
PARKS AND RECREATION Totals	**4,000,215**	**3,800,255**	**3,975,466**	**3,954,647**	**4,043,081**	**67,615**	
DEBT SERVICE							
Principle payments on Long Term Debt	808,500.00	767,100.00	560,440.00	560,440	755,580	195,140	page 118
Interest on Long Term Debt	274,738.00	267,923.82	258,698.00	258,698	282,949	24,251	page 118
Administrative costs new debt							
DEBT SERVICE- Totals	**1,083,238**	**1,035,024**	**819,138**	**819,138**	**1,038,529**	**219,391**	
TOTAL GENERAL FUND OPERATING APPROPRIATIONS	**23,024,039**	**21,942,304**	**22,800,568**	**22,494,768**	**23,839,090**	**1,038,523**	
CAPITAL ACQUISITIONS							
Administration	-	-	2,360,000	2,360,000	-	(2,360,000)	page 60
Finance	30,900	30,818	-	-	-	-	page 61
Information Technology	209,166	163,678	92,000	42,000	253,000	161,000	page 64
Police Department	768,480	332,299	1,088,053	1,088,053	208,000	(880,053)	page 65
Fire Department	62,619	61,364	87,000	40,001	32,000	(55,000)	page 66
Lifesaving and Rescue	167,605	140,055	70,000	1,042	140,958	70,958	page 67
Building Inspections	20,000	20,094	-	-	-	-	page 68
Street Maintenance	68,038	68,038	349,000	349,000	117,000	(232,000)	page 70
Street Storm Drain	32,000	10,600	160,000	160,000	-	(160,000)	page 115
Street Dept Lighting	7,950	7,950	-	-	-	-	page 71
Street Dept Snow Removal	-	-	-	-	16,000	16,000	page 72
Street Dept Mowing	-	-	12,600	12,600	100,000	87,400	page 74
Street Dept Capital Outlay	30,000	30,000	146,000	41,000	135,000	(11,000)	page 75
VDOT Streets non eligible	5,000	-	45,000	-	35,000	(10,000)	page 76
Solid Waste Collections	80,000	58,853	55,000	55,000	115,000	60,000	page 77
Solid Waste Disposals	-	-	36,000	38,502	-	(36,000)	page 78
Building and Grounds	51,500	52,034	-	-	55,000	55,000	page 79
Town Hall	-	-	10,000	10,000	-	(10,000)	page 81
Public Works Station B	85,962	86,069	-	490	11,500	11,500	page 82
Engineering	-	-	110,211	93,970	52,730	(57,481)	page 83
Recreation Maintenance and program operation	196,921	151,783	480,000	450,000	419,000	(61,000)	page 88
Aquatics Operation	122,090	113,716	113,820	109,165	-	(113,820)	page 89
Planning	-	-	-	-	-	-	page 84
Farmer's Market	-	-	-	-	-	-	page 86
TOTAL GENERAL FUND CAPITAL ACQUISITIONS	**1,938,231**	**1,327,351**	**5,214,684**	**4,850,822**	**1,690,188**	**(3,524,496)**	
TOTAL GENERAL FUND APPROPRIATIONS	**24,962,269**	**23,269,654**	**28,015,252**	**27,345,590**	**25,529,278**	**(2,485,973)**	

Fund/Program	6/30/2015 BUDGET	6/30/2015 ACTUALS	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO EXPEND	6/30/2017 PROPOSED BUDGET	$ Increase (Decrease)	BUDGET DETAIL PAGE
PERMANENT FUND							
CEMETERY OPERATING	182,429	189,506	219,990	216,762	240,847	20,857	page 90
CEMETERY CAPITAL ACQUISITIONS	130,500	50,161	111,500	111,000	68,000	(43,500)	page 90
CEMETERY -PERMANENT FUND TOTALS	**312,929**	**239,667**	**331,490**	**327,762**	**308,847**	**(22,643)**	
SPECIAL REVENUE FUNDS							
GRANTS							
VEST Program	4,337	4,441	4,680	4,680	2,758	(1,922)	page 91
Internet Crimes Against Children ICAC BEDFORD	71,025	52,424	66,307	67,339	7,500	(58,807)	page 91
Local Law enforcement Grant	2,757	4,679	3,000	2,200	3,000	-	page 91
15-6605 LEMP FEMA	7,500	7,500	2,500	7,500	7,500	5,000	page 92
T21 Downtown project	965,935	9,252	1,652,814	402,000	1,251,814	(401,000)	page 93
CDBG Community Development Block Grant	100,000	1,528	200,000	75,000	290,935	90,935	page 92
Anti Drug Federal	503,401	169,260	70,000	170,000	170,000	100,000	page 94
Anti Drug State	25,000	4,462	10,000	30,700	30,500	20,500	page 95
Selective enforcement DUI	31,472	29,892	33,000	24,115	23,664	(9,336)	page 94
Triad	-	1,097	1,000	1,200	1,200	200	page 96
School Resource Officer	-	-	50,000	50,000	50,000	-	page 96
Vita Training	2,000	1,289	2,000	2,400	-	(2,000)	page 96
VA Fire Programs toc	50,000	-	62,000	-	-	(62,000)	page 97
VFRIS Hardware Grant	1,000	1,000	-	-	1,000	1,000	page 98
Police Officers Fund	2,500	3,409	2,500	2,500	2,500	-	page 99
Travelers aid fund	2,500	400	2,500	298	500	(2,000)	page 99
Crime Prevention and life saving project	10,000	2,479	10,000	10,000	10,000	-	page 99
DEA Task Force	17,202	18,338	17,202	17,202	17,202	-	page 99
Montgomery County T21 Grant	435,000	7,326	740,353	140,175	665,353	(75,000)	page 100
Seniors Grant	1,200	1,407	1,200	1,200	1,200	-	page 101
Seniors Triad Grant	1,500	126	1,500	1,500	-	(1,500)	page 101
Jill Buddy/Challenger	2,400	1,621	2,500	2,500	2,500	-	page 101
Fishing Rodeo	-	-	-	1,425	1,750	1,750	page 101
Knowles Estate	137,500	48,338	243,170	200,000	90,000	(153,170)	
County Fire Operational Fund	101,215	91,280	100,270	95,070	165,270	65,000	page 102
Rescue Donation Funds	54,140	57,182	56,250	56,146	57,450	1,200	page 103
Rescue County Funds	99,000	103,261	99,000	98,760	99,000	-	page 104
Rescue Four for Life	12,139	12,228	12,000	12,494	12,000	-	page 105
Revenue Recovery	696,067	246,111	1,061,719	911,719	819,079	(242,640)	page 106
Tourism Grant					10,000	10,000	
SPECIAL REVENUE FUNDS APPROPRIATIONS TOTAL	**3,336,790**	**880,331**	**4,507,465**	**2,388,123**	**3,793,676**	**(713,789)**	
CAPITAL PROJECT FUNDS							
Streets							
VDOT RGC Funding Chrisman Mill Road Rail Crossing	-	-	437,800	20,000	534,000	96,200	page 107
VDOT Revenue Sharing Park Street	294,000	14,765	279,235	38,320	1,004,887	725,652	page 107
VDOT Revenue Sharing Paving	800,000	669,042	1,060,000	200,000	1,770,000	710,000	page 107
VDOT Revenue Sharing Falling Branch intersection	-	-	856,000	10,000	846,000	(10,000)	page 107
VDOT Revenue Sharing Depot St Sidewalks	-	-	85,000	-	88,084	3,084	page 107
VDOT Revenue Sharing Guard Rails	-	-	12,000	12,000	1,850	(10,150)	page 107
Arbor Drive Sidewalk	-	-	-	-	97,116	97,116	page 107
Quin W. Stuart Blvd Traffic Signal	-	-	-	-	811,000	811,000	page 107
N Franklin Street Corridor Improvements	-	-	-	-	-	-	page 107
Depot Park Trail	-	-	-	-	90,000	90,000	page 107
Trail Projects							
Revenue sharing Trails HBT Phase 3 decelleration lane	238,000	9,278	872,634	-	872,634	-	page 107

Approved

Approved

6/21/2016

Fund/Program	6/30/2015 BUDGET	6/30/2015 ACTUALS	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO EXPEND	6/30/2017 PROPOSED BUDGET	$ Increase (Decrease)	BUDGET DETAIL PAGE
STORM WATER PROJECTS							
MOVED TO ENTERPRISE IN 2017							
VDOT Brown, Church and Lucas Storm Drain improvements	940,000	23,066	917,000	20,774			
VDOT Revenue Sharing Ellett Stormwater	25,000	-	53,000	10,000			
VDOT Revenue Sharing Hans Meadow stormwater	43,000	-	43,000	10,000			
DEQ SLAF Blue Leaf Stream Restoration Diamond phase 2	165,000	19,300	340,825	311,800			
DEQ SLAF Independence Blvd Culvert Diamond phase 1	162,300	140,430	92,115	92,115			
TOWNE BRANCH STREAM REST.	392,000	42,250	349,750	42,750			
N Franklin Street Storm Drainage	-	-	-	-			
VDOT Revenue Sharing Culverts near S. Franklin	-	-	154,000	103,000			
Total Governmental Capital Projects	**3,059,300**	**918,130**	**5,552,359**	**870,759**	**6,115,571**	**2,512,902**	

Approved

Approved

6/21/2016

Fund/Program	6/30/2015 BUDGET	6/30/2015 ACTUALS	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO EXPEND	6/30/2017 PROPOSED BUDGET	$ Increase (Decrease)	BUDGET DETAIL PAGE
ENTERPRISE FUND WATER AND SEWER							
WATER AND WASTE WATER							
Water Operations	2,835,867	2,765,525	2,919,494	3,044,872	3,196,841	277,347	page 108
Water Connections	47,151	117,199	50,377	143,048	133,219	82,842	page 109
Water Capital Construction	63,090	65,120	-	-	-	-	
Water Revolving fund	2,808	2,808	-	-	-	-	
Waste Water Systems Operation	1,462,249	924,182	1,242,119	950,057	1,020,112	(222,006)	page 110
Waste Water Connections	20,698	18,475	21,177	19,977	34,448	13,271	page 111
Waste Water Plant Operations	1,404,318	1,423,381	1,460,894	1,442,523	1,536,018	75,124	page 112
Waste Water Debt Service	1,063,660	1,063,660.00	1,234,608	1,234,608	1,234,581	(27)	page 118
Waste Water Capital Construction	35,416	35,415				0	
WATER AND WASTE WATER- ENTEREPRISE FUND OPERATING TOTALS	**6,935,256**	**6,415,766**	**6,928,668**	**6,835,085**	**7,155,219**	**226,551**	
CAPTIAL ACQUISITIONS WATER AND WASTE WATER ENTERPRISE FUND							
Water Operations	170,146	151,889	260,000	260,000	534,370	274,370	page 108
Water Capital Construction	-	-	120,000	-	-	(120,000)	
Waste Water Systems Operation	80,000	77,053	205,000	205,000	438,000	233,000	page 110
Waste Water Plant Operations	512,268	459,524	219,750	129,750	522,000	302,250	page 112
CAPITAL PROJECTS WATER AND WASTE WATER							
Water							
Effective Storage Phase 3 Lubna	160,000	6,500	153,500	153,500	-	(153,500)	page 113
Roanoke Street Main to Depot	132,000	-	102,000	40,000	62,000	(40,000)	page 113
Water Meter AMI Project	3,000,000	1,934,217	1,181,783	1,156,783	25,000	(1,156,783)	page 113
Concrete Tank PRV Install	75,000	-	75,000	-	75,000	-	page 113
Cambria Tank and System Rehab	60,000	27,840	32,160	-	32,160	-	page 113
Water system upgrade Phase 6	520,000	87,900	81,210	81,207	-	(81,210)	page 113
Pump Station Upgrades	30,000	-	235,000	15,000	270,000	35,000	page 113
West Main Street Waterline Replacement Project	100,000	-	80,000	40,000	40,000	(40,000)	page 113
Railroad Street tie in	73,000	88,938	-	-	-	-	page 113
Hills tank anchoring	30,000	-	40,000	-	40,000	-	page 113
Circle Drive Water Line Replacement	-	-	23,500	23,500	-	(23,500)	page 113
Rate Study	-	-	-	-	20,000	20,000	page 113
Waste Water							
College Street Drainage Basin I & I	145,000	50,443	370,000	-	854,900	484,900	page 114
Crab Creek Trunk Main Modeling and Upgrade	60,000	58,290	50,000	50,000	-	(50,000)	page 114
Silver Lake Sewer Interceptor	140,000	-	140,000	40,000	100,000	(40,000)	page 114
Conner PS Force Main Relocation	-	-	25,000	-	25,000	-	page 114
Montague St Sewer Replacemnt	-	-	21,000	-	31,000	10,000	page 114
Arrowhead Drainage Basin I & I	50,000	-	50,000	-	65,000	15,000	page 114
Teel Street Pump Station	-	-	-	-	-	-	page 114
Towne Branch Stream Restoration SEWER REALIGNMENT	-	-	-	-	35,000	35,000	page 114
Rate Study	-	-	-	-	20,000	20,000	page 114
						-	
TOTAL CAPITAL ACQUISTIONS WATER AND WASTE WATER FUND	**5,337,414**	**2,942,594**	**3,464,903**	**2,194,740**	**3,189,430**	**(275,473)**	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR WATER AND SEWER FUND	**12,272,670**	**9,358,360**	**10,393,571**	**9,029,824**	**10,344,649**	**(48,922)**	

Fund/Program	6/30/2015 BUDGET	6/30/2015 ACTUALS	6/30/2016 BUDGET	6/30/2016 ESTIMATED TO EXPEND	6/30/2017 PROPOSED BUDGET	$ Increase (Decrease)	BUDGET DETAIL PAGE
STORM WATER ENTERPRISE FUND							
STORM Water Operations							
Street Storm Drain					394,980	394,980	page 115
STORM WATER - ENTEREPRISE FUND OPERATING TOTALS	**-**	**-**	**-**	**-**	**394,980**	**394,980**	
CAPTIAL ACQUISITIONS STORM WATER ENTERPRISE FUND							
Street Storm Drain					103,500	103,500	page 115
Stormwater							
VDOT Brown, Church and Lucas Storm Drain improvements					1,032,690	115,690	page 116
VDOT Revenue Sharing Ellett Stormwater					43,000	(10,000)	page 116
VDOT Revenue Sharing Hans Meadow stormwater					33,000	(10,000)	page 116
DEQ SLAF Blue Leaf Stream Restoration Diamond phase 2					12,000	(328,825)	page 117
DEQ SLAF Independence Blvd Culvert Diamond phase 1					-	(92,115)	page 117
TOWNE BRANCH STREAM REST.					407,050	57,300	page 117
N Franklin Street Storm Drainage					35,000	35,000	page 107
VDOT Revenue Sharing Culverts near S. Franklin					51,000	(103,000)	page 107
TOTAL CAPITAL ACQUISTIONS STORM WATER ENTERPRISE FUND	**-**	**-**	**-**	**-**	**1,717,240**	**1,717,240**	
TOTAL OPERATING AND CAPITAL APPROPRIATIONS FOR STORM WATER ENTERPRISE FUND	**-**	**-**	**-**	**-**	**2,112,220**	**2,112,220**	
Total General fund operating appropriations	23,024,039	21,942,304	22,800,568	22,494,768	23,839,090	1,038,523	
Total General fund capital appropriations	1,938,231	1,327,351	5,214,684	4,850,822	1,690,188	(3,524,496)	
Total Permanent Fund operating appropriations	182,429	189,506	219,990	216,762	240,847	20,857	
Total Permanent Fund capital appropriations	130,500	50,161	111,500	111,000	68,000	(43,500)	
Total Special Revenue Fund operating appropriations	3,336,790	880,331	4,507,465	2,388,123	3,793,676	(713,789)	
Total Capital Project funds Governmental appropriations	3,059,300	918,130	5,552,359	870,759	6,115,571	2,512,902	
Total Water Enterprise Fund operating appropriations	6,935,256	6,415,766	6,928,668	6,835,085	7,155,219	226,551	
Total Water Enterprise Fund capital appropriations	5,337,414	2,942,594	3,464,903	2,194,740	3,189,430	(275,473)	
Total Storm Water Enterprise Fund operating appropriations	-	-	-	-	394,980	394,980	
Total Storm Water Enterprise Fund captial projects appropriations	-	-	-	-	1,717,240	1,717,240	
Total All Appropriations All Funds	**43,943,958**	**34,666,142**	**48,800,137**	**39,962,058**	**48,204,242**	**(595,895)**	

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
COMMUNITY SUPPORT

Approved
6/21/2016

DEPARTMENT	DESCRIPTION	2017 AMOUNT	2016
COMMUNITY SUPPORT			
	Free Clinic	12,000	12,000
	Literacy Volunteers	-	-
	Chamber of Commerce	1,500	1,500
	NRV CARES childrens advocacy	5,000	3,000
	Homeless Intervention	7,154	6,813
	Brain Injury	1,500	1,500
	Christiansburg Institute	-	-
	Alliance for Better Child Care	13,500	-
	Christiansburg Community Center	35,000	-
	Safe Haven Home visitation NRV	1,500	1,500
	Montgomery Museum	18,000	18,000
	Boys and Girls Club	7,500	7,500
	MONTGOMERY EDUCATIONAL FOUNDATION	-	-
	UNITED WAY VOLUNTEER.ORG	-	-
	CHRISTIANSBURG LIBRARY	15,000	15,000
	AREA ON AGING	3,882	3,697
	TOTAL COMMUNITY GRANT SUPPORT	121,536	70,510

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2017
COMMUNITY DEVELOPMENT

Approved
6/21/2016

DEPARTMENT	DESCRIPTION	AMOUNT 2017	2016
COMMUNITY DEV.			
8104-8109	NRV PLANNING DISTRICT COMMISSION & METROPOLITAN PLANNING ORGANIZATION	33,143	32,522
PAGE 85	NRV AIRPORT COMMISSION	18,270	15,157
	ECONOMIC DEVELOPMENT ALLIANCE	5,000	5,000
	VT BUSINESS TECHNOLOGY CENTER	4,000	4,000
	PASSENGER RAIL	5,000	-
	TRANSDOMINION	-	1,000
	NRV EMERGENCY COMMUNICATIONS REGIONAL AUTHORITY	-	200,000
	VFRIFA	-	-
	VT AIRPORT	50,000	50,000
	JOINT TOURISM BOARD (85% OF 1%)	140,722	127,500
	TOURISM MARKETING (15% OF 1%)	24,833	22,500
	NRV DEVELOPEMENT CENTER	7,500	7,500
		288,469	465,179

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	Council/clerk/legal/audit	6/21/2016
Program Number:	10-1101 thru 1102 and 1204 thru 1208	
FTES	-	

Acct. #	Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-1101-5005	10-1101-5005 MAYOR AND TOWN COUNCIL	38,765	38,727	38,850	38,850	39,928	1,078
10-1101-5011	10-1101-5011 FICA COUNCIL	2,966	2,963	2,972	2,972	3,054	82
10-1101-5502	10-1101-5502 DUES AND MEMBERSHIP	0	0	0	0	-	-
10-1101-5503	10-1101-5503 SCHOOLS AND REGISTRATIONS	4,200	805	4,200	4,000	4,200	-
10-1101-5504	10-1101-5504 TRAVEL	7,000	4,132	9,100	9,000	11,200	2,100
10-1101-????	NEW MISCELLANEOUS COUNCIL					3,970	3,970
	TOTAL	**52,931**	**46,626**	**55,122**	**54,822**	**62,352**	**7,230**
							-
	CLERK						-
10-1102-5001	10-1102-5001 SALARIES-CLERK OF COUNCIL	8,000	8,000	9,000	8,000	9,000	-
10-1102-5011	10-1102-5011 FICA CLERK	612	612	689	620	689	(1)
	TOTAL	**8,612**	**8,612**	**9,689**	**8,620**	**9,689**	**(1)**
							-
	GENERAL ADMINISTRATION LEGAL SERVICES						-
10-1204-5020	10-1204-5020 LEGAL SERV ADMINISTRATION	60,000	49,295	55,000	60,000	60,000	5,000
	TOTAL	**60,000**	**49,295**	**55,000**	**60,000**	**60,000**	**5,000**
							-
	GENERAL ADMINISTRATION AUDITOR						-
10-1208-5021	10-1208-5021 AUDITOR ADMINISTRATION	25,000	31,800	28,000	28,000	32,000	4,000
	TOTAL	**25,000**	**31,800**	**28,000**	**28,000**	**32,000**	**4,000**
							-
	TOTAL OPERATING BUDGET	**146,543**	**136,333**	**147,811**	**151,442**	**164,041**	**16,230**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	GENERAL ADMININSTRATION	6/21/2016
Program Number:	10-1224	
FTES	5	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-1224-5001 SALARIES ADMINISTRATION	337,678	342,728	340,280	336,000	374,171	33,891
10-1224-5002 WAGES ADMINISTRATION	1,600	140	1,600	500	1,000	(600)
10-1224-5004 OVERTIME	1,000	61	1,000	100	1,000	0
10-1224-5007 COLA BONUS	173,782	138,014	0	0		0
10-1224-5011 FICA ADMINISTRATION	46,031	45,767	26,230	25,704	28,777	2,547
10-1224-5012 VSRS ADMINISTRATION	44,033	45,857	45,529	44,688	41,907	(3,622)
10-1224-5013 RETIREE BENEFITS	126,000	132,098	140,000	134,000	150,000	10,000
10-1224-5014 RETIREE BENEFITS NOT TAXABLE	40,000	50,030	50,000	48,000	52,000	2,000
10-1224-5016 GROUP INSURANCE ADMR	26,400	39,194	33,780	39,000	37,982	4,202
10-1224-5017 SUI ADMINISTRATION	36,000	18,851	25,000	10,000	15,000	(10,000)
10-1224-5018 INS. WORKMEN'S COMP ADMR	25,200	24,061	15,600	15,600	18,900	3,300
10-1224-5026 SERVICE CONTRACTS ADMR	1,000	0	1,000	500	1,000	0
10-1224-5027 PRINT & OFFICE SUP. ADMR	15,000	18,028	16,000	15,000	16,000	0
10-1224-5201 POSTAGE ADMR	300	2,948	300	300	3,000	2,700
10-1224-5203 TELEPHONE ADMINISTRATION	16,000	16,213	16,000	15,000	16,000	0
10-1224-5307 PUBLIC OFFICIAL LIAB INS	2,000	3,948	4,000	4,000	4,000	0
10-1224-5308 LIAB. INS. BONDS ETC ADMR	14,000	17,129	14,000	14,000	11,929	(2,071)
10-1224-5406 VEHICLE FUEL	3,000	1,259	2,000	900	1,500	(500)
10-1224-5408 EQUIPMENT REPAIR ADMR	6,000	579	4,000	2,000	4,000	0
10-1224-5502 DUES AND MEMBERSHIP	3,200	1,345	3,200	4,000	3,200	0
10-1224-5503 SCHOOLS AND REGISTRATIONS	4,600	2,138	4,600	4,600	4,600	0
10-1224-5504 TRAVEL	3,800	3,081	5,100	2,000	5,100	0
10-1224-5654 MISC & CONTRIBUTIONS ADMR	40,000	24,243	70,000	65,000	40,000	(30,000)
10-1224-5801 VA MUNICIPAL LEAGUE ADMR	9,500	9,444	9,500	9,500	9,800	300
TOTAL OPERATING BUDGET	**976,124**	**937,157**	**828,719**	**790,392**	**840,866**	**12,147**
10-1224-7006 EQUIPMENT PURCHASE ADMR	0	0	10,000	10,000	0	(10,000)
10-1224-7020 LAND ACQUISITION	0	0	2,350,000	2,350,000	0	(2,350,000)
TOTAL CAPITAL BUDGET	0	0	2,360,000	2,360,000	0	(2,360,000)
TOTAL OPERATING BUDGET AND CAPITAL	**976,124**	**937,157**	**3,188,719**	**3,150,392**	**840,866**	**(2,347,853)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	FINANCE/TREASURER OFFICE	6/21/2016
Program Number:	10-1225	
FTES	13	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-1225-5001 SALARIES	488,851	454,376	484,625	484,625	523,259	38,634
10-1225-5002 WAGES	5,000	8,015	30,180	30,000	10,000	(20,180)
10-1225-5004 OVERTIME	12,000	11,864	8,000	8,000	14,000	6,000
10-1225-5011 FICA	38,698	34,913	39,638	38,880	41,865	2,227
10-1225-5012 VSRS	65,213	60,795	66,449	65,049	58,605	(7,844)
10-1225-5016 GROUP INSURANCE	79,200	65,162	81,672	81,072	98,748	17,076
10-1225-5018 INS. WORKMANS COMP	27,000	25,983	22,700	22,700	26,710	4,010
10-1225-5026 SERVICE CONTRACTS	12,700	7,778	12,600	12,600	7,752	(4,848)
10-1225-5027 PRINT & OFFICE SUPPLIES	22,000	15,359	20,000	20,000	20,000	-
10-1225-5201 POSTAGE	30,000	22,046	35,000	35,000	35,000	-
10-1225-5204 TELEPHONE CELL STP	720	780	720	720	720	-
10-1225-5205 MERCHANT SERVICE FEES	20,000	18,668	25,000	19,000	25,000	-
10-1225-5210 BANK CHARGES, MISC-DMV,SOD, E-REC	28,000	12,779	20,000	20,000	20,000	-
10-1225-5308 LIABILITY INS. BONDS ETC	9,700	8,156	12,450	12,450	13,800	1,350
10-1225-5408 EQUIPMENT REPAIR	500	380	500	500	500	-
10-1225-5430 COMPUTER HARDWARE	1,500	-	-	1,500	1,750	1,750
10-1225-5431 COMPUTER SOFTWARE	28,760	270	28,400	28,400	30,600	2,200
10-1225-5502 DUES AND MEMBERSHIP	3,650	1,888	3,650	2,500	2,850	(800)
10-1225-5503 SCHOOLS AND REGISTRATIONS	9,200	6,606	8,600	8,600	4,600	(4,000)
10-1225-5504 TRAVEL	2,500	1,295	3,550	2,500	2,800	(750)
10-1225-5659 CIGARETTE STAMPS	12,000	10,606	10,000	10,000	10,000	-
						-
TOTAL OPERATING BUDGET	**897,192**	**767,719**	**913,734**	**904,096**	**948,559**	**34,825**
10-1225-7006 CAPITAL OUTLAY EQUIPMENT	30,900	30,818	-	-	-	-
TOTAL CAPITAL BUDGET	30,900	30,818	-	-	-	-
TOTAL BUDGET OPERATING AND CAPITAL	**928,092**	**798,537**	**913,734**	**904,096**	**948,559**	**34,825**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	HUMAN RESOURCES	6/21/2016
Program Number:	10-1226	
FTES	2	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-1226-5001 SALARIES	126,714	124,540	128,831	125,500	164,321	35,490
10-1226-5002 WAGES	-	-	-	-	-	-
10-1226-5004 OVERTIME	1,000	-	500	-	200	(300)
10-1226-5011 FICA	9,770	9,281	9,894	10,000	12,586	2,692
10-1226-5012 VSRS	16,904	16,663	17,238	17,500	18,404	1,166
10-1226-5016 GROUP INSURANCE	13,200	16,309	13,512	13,500	15,192	1,680
10-1226-5018 INS. WORKMENS' COMP	4,800	4,583	6,000	6,000	6,500	500
10-1226-5026 SERVICE CONTRACTS	13,000	10,145	1,500	1,500	1,500	-
10-1226-5027 PRINT & OFFICE SUPPLIES	2,000	1,758	2,000	2,000	2,000	-
10-1226-5035 ADVERTISING	20,000	18,079	20,000	22,000	25,000	5,000
10-1226-5038 MEDICAL COSTS	1,500	83	500	100	500	-
10-1226-5201 POSTAGE	500	300	500	500	500	-
10-1226-5308 LIABILITY INSURANCE	2,000	1,595	3,300	3,300	3,625	325
10-1226-5415 SMALL TOOLS/EQUIPMEN	-	-	-	-	-	-
10-1226-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-1226-5431 COMPUTER SOFTWARE	600	-	14,400		14,400	-
10-1226-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-	-	-
10-1226-5502 DUES AND MEMBERSHIP	500	344	500	500	500	-
10-1226-5503 SCHOOLS AND REGISTRATIONS	14,550	7,849	12,350	10,000	12,350	-
10-1226-5504 TRAVEL	350	581	350	300	350	-
10-1226-5505 EMPLOYEE PICNIC	6,000	5,055	6,000	6,000	6,000	-
10-1226-5510 EMPLOYEE RECOGNITION	13,500	11,741	13,500	13,500	13,500	-
10-1226-5515 EMPLOYEE WELLNESS	2,000	-	2,000	2,000	2,000	-
TOTAL OPERATING BUDGET	**248,888**	**228,905**	**252,875**	**234,200**	**299,428**	**46,553**
10-1226-7006 CAPITAL OUTLAY EQUIPMENT	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**248,888**	**228,905**	**252,875**	**234,200**	**299,428**	**46,553**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	PUBLIC RELATIONS	6/21/2016
Program Number:	10-1227	
FTES	2	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-1227-5001 SALARIES	77,763	79,718	82,193	82,000	97,274	15,081
10-1227-5002 WAGES	-	-	-	1,000	4,500	4,500
10-1227-5004 OVERTIME	1,000	-	500	200	500	-
10-1227-5011 FICA	6,025	5,916	6,326	6,370	7,824	1,498
10-1227-5012 VSRS	10,374	10,521	10,997	11,000	10,895	(102)
10-1227-5016 GROUP INSURANCE	13,200	10,351	13,512	13,000	15,192	1,680
10-1227-5018 INS. WORKMENS COMP	4,200	4,011	3,600	3,600	4,100	500
10-1227-5026 SERVICE CONTRACTS	4,500	665	4,500	-	-	(4,500)
10-1227-5027 PRINT & OFFICE SUPPLIES	5,000	3,783	5,000	6,700	10,000	5,000
10-1227-5038 MEDICAL COSTS	-	-	-	-		-
10-1227-5201 POSTAGE	100	100	100	100	150	50
10-1227-5308 LIAB. INS. BONDS ETC	1,500	1,203	1,770	1,800	1,900	130
10-1227-5408 EQUIPMENT REPAIR	-	-	-	-		-
10-1227-5430 COMPUTER HARDWARE	2,000	-	2,000	2,000	-	(2,000)
10-1227-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-1227-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
10-1227-5502 DUES AND MEMBERSHIP	650	25	650	650	650	-
10-1227-5503 SCHOOLS AND REGISTRATIONS	4,300	388	300	200	300	-
10-1227-5504 TRAVEL	400	-	400	200	400	-
10-1227-7004					5,000	
TOTAL OPERATING BUDGET	**131,012**	**116,682**	**131,848**	**128,820**	**158,685**	**21,837**
10-1227-7006 CAPITAL OUTLAY EQUIPMENT	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**131,012**	**116,682**	**131,848**	**128,820**	**158,685**	**21,837**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	INFORMATION SYSTEMS	6/21/2016
Program Number:	10-1228	
FTES	2	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-1228-5001 SALARIES	100,230	92,536	93,808	94,000	96,531	2,723
10-1228-5002 WAGES	18,000	-	-	-	5,000	5,000
10-1228-5004 OVERTIME	2,000	1,131	1,000	1,000	5,000	4,000
10-1228-5011 FICA	9,198	7,118	10,695	10,695	8,150	(2,545)
10-1228-5012 VSRS	13,371	12,381	18,573	18,573	10,811	(7,762)
10-1228-5016 GROUP INSURANCE	19,800	11,078	13,512	13,512	15,192	1,680
10-1228-5018 INS. WORKMENS COMP	3,600	3,437	4,700	4,700	4,950	250
10-1228-5026 SERVICE CONTRACTS	-	-	-	-	-	-
10-1228-5027 PRINT & OFFICE SUPPLIES	1,500	(285)	1,500	1,000	1,500	-
10-1228-5201 POSTAGE	1,000	812	1,000	1,000	1,000	-
10-1228-5203 TELEPHONE	4,500	2,375	4,500	4,500	4,500	-
10-1228-5308 LIABILITY INSURANCE	6,150	4,935	6,900	6,900	7,900	1,000
10-1228-5408 EQUIPMENT REPAIR	4,000	1,550	4,000	4,000	4,000	-
10-1228-5415 SMALL TOOLS/EQUIPMENT	13,008	10,250	10,000	10,000	15,400	5,400
10-1228-5430 COMPUTER HARDWARE	77,826	70,229	84,999	84,999	93,000	8,001
10-1228-5431 COMPUTER SOFTWARE	172,000	164,976	237,099	237,099	256,900	19,801
10-1228-5432 COMP REPAIR LABOR	35,000	40,232	54,999	50,000	50,000	(4,999)
10-1228-5433 COMPUTER SERVICE CONTRACTS	27,000	20,020	37,000	37,000	37,000	-
10-1228-5502 DUES AND MEMBERSHIP	50	-	710	710	710	-
10-1228-5503 SCHOOLS AND REGISTRATIONS	4,200	2,966	5,600	5,600	900	(4,700)
10-1228-5504 TRAVEL	2,050	1,352	3,150	3,150	2,150	(1,000)
10-1228-5654 MISCELLANEOUS	-	-	-	-		-
TOTAL OPERATING BUDGET	**514,483**	**447,093**	**593,745**	**588,438**	**620,594**	**26,849**
10-1228-7006 CAPITAL OUTLAY EQUIPMENT	209,166	163,678	92,000	42,000	253,000	161,000
TOTAL CAPITAL BUDGET	209,166	163,678	92,000	42,000	253,000	161,000
TOTAL OPERATING BUDGET AND CAPITAL	**723,649**	**610,771**	**685,745**	**630,438**	**873,594**	**187,849**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	POLICE DEPARTMENT	6/21/2016
Program Number:	10-3101	
FTES	64	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-3101-5001 SALARIES - POLICE DEPT	3,277,315	3,249,225	3,289,650	3,200,000	3,489,688	200,038
10-3101-5002 WAGES POLICE DEPT	28,000	21,572	28,000	23,000	23,000	(5,000)
10-3101-5003 SALARIES, PD DISPATCH	128,371	125,355	126,287	126,287	-	(126,287)
10-3101-5004 OVERTIME	170,000	177,340	170,000	170,000	170,000	-
10-3101-5011 FICA - POLICE DEPT	275,682	265,998	276,466	276,466	281,726	5,260
10-3101-5012 VSRS POLICE	454,318	458,090	440,155	440,155	390,845	(49,310)
10-3101-5016 GROUP INS POLICE	435,600	459,334	493,188	493,188	486,144	(7,044)
10-3101-5018 WORKMEN'S COMP POLICE	147,000	134,840	122,345	122,345	91,350	(30,995)
10-3101-5020 ATTORNEY FEES POLICE	2,000	480	2,000		2,000	-
10-3101-5026 SERVICE CONTRACTS	57,058	45,203	47,916	47,916	250,216	202,300
10-3101-5027 PRINTING & OFFICE SUPPLIES	20,250	18,830	20,250	20,000	19,250	(1,000)
10-3101-5028 METH LAB CLEAN UP	10,000	-	10,000	9,000	10,000	-
10-3101-5029 PRISONERS BOARD	-	-	-	-		-
10-3101-5032 CUSTODIAL POLICE	-	-	-	-		-
10-3101-5038 MEDICAL COSTS	5,500	5,662	5,500	5,000	5,500	-
10-3101-5101 ELECTRICITY POLICE	22,000	19,605	22,000	20,000	30,000	8,000
10-3101-5102 FUEL POLICE	4,000	4,887	4,000	4,000	4,000	-
10-3101-5201 POSTAGE POLICE	2,000	2,382	2,000	2,400	2,500	500
10-3101-5202 RADIO MAINT POLICE	30,700	30,959	21,100	21,100	20,100	(1,000)
10-3101-5203 TELEPHONE POLICE	60,000	51,069	50,000	50,000	52,080	2,080
10-3101-5204 TELEPHONE E911	27,000	14,553	27,000	26,000	27,000	-
10-3101-5205 TELEPHONE CELL STP	14,760	16,703	15,000	15,000	15,000	-
10-3101-5308 INS LIAB ETC POLICE	154,000	145,643	106,000	108,671	151,500	45,500
10-3101-5406 VEHICLE FUEL	127,000	100,500	127,000	100,000	117,000	(10,000)
10-3101-5408 EQUIP OPNS & REPAIR POLICE	88,990	91,976	94,800	96,000	96,800	2,000
10-3101-5409 POLICE SUPPLIES	72,000	72,519	75,250	75,250	85,100	9,850
10-3101-5410 UNIFORMS POLICE DEPT	60,450	52,567	64,400	64,400	61,150	(3,250)
10-3101-5415 SMALL EQUIPMENT	74,370	55,444	74,450	74,450	104,085	29,635
BUILDING AND MAINTENANCE	16,270	23,241	58,025	58,025	37,000	(21,025)
10-3101-5422 E-911 MISC EXPENSES	22,746	18,198	9,800	9,800	18,920	9,120
10-3101-5430 COMPUTER HARDWARE	5,000	350	7,000	7,000	12,500	5,500
10-3101-5431 COMPUTER SOFTWARE	18,805	17,103	19,303	19,303	35,503	16,200
10-3101-5432 COMP REPAIR LABOR	-	-	-	-		-
10-3101-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
10-3101-5502 DUES AND MEMBERSHIP	2,000	2,983	2,000	2,000	2,000	-
10-3101-5503 SCHOOLS AND REGISTRATIONS	35,000	33,182	35,000	35,000	35,000	-
10-3101-5504 TRAVEL	35,000	31,223	41,000	41,000	41,000	-
10-3101-5604 POLICE ACADEMY	22,000	23,120	24,455	24,455	24,455	-
10-3101-5655 MISC INVESTIGATION POLICE	52,700	48,401	62,600	62,600	66,695	4,095
10-3101-5659 MISC. PAY ANTI DRUG FUND	-	-	-	-		
10-3101-5660 DARE	5,000	4,710	5,000	5,000	5,000	
10-3102-5027 LAW ENFORCEMENT EXPENSES	2,000	5,659	2,000	2,000	2,000	
TOTAL OPERATING BUDGET	**5,964,885**	**5,828,902**	**5,980,940**	**5,856,811**	**6,266,107**	**285,167**
10-3101-7006 EQUIP PURCHASE CAP OUTLAY	768,480	332,299	233,520	233,520	208,000	(25,520)
10-3101-7007 ENGINEERING	-	-	25,000	25,000	-	(25,000)
10-3101-7008 CONSTURCTION	-	-	829,533	829,533	-	(829,533)
TOTAL CAPITAL BUDGET	768,480	332,299	1,088,053	1,088,053	208,000	(880,053)
TOTAL OPERATING BUDGET AND CAPITAL	**6,733,365**	**6,161,201**	**7,068,993**	**6,944,864**	**6,474,107**	**(594,886)**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	FIRE DEPARTMENT	6/21/2016
Program Number:	10-3202	
FTES	2	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-3202-5001 SALARIES	151,510	138,933	153,724	153,724	161,018	7,294
10-3202-5002 WAGES	34,000	27,884	33,600	33,600	33,600	-
10-3202-5003 SALARIES, FD DISPATCH	128,371	125,329	126,287	126,287	-	(126,287)
10-3202-5004 OVERTIME	3,500	1,423	3,500	2,800	-	(3,500)
10-3202-5011 FICA - FIRE DEPT.	24,280	19,993	24,259	24,205	14,888	(9,371)
10-3202-5012 VSRS FIRE DEPT	37,336	35,358	20,568	37,465	18,034	(2,534)
10-3202-5016 GROUP INS	33,000	33,393	13,512	19,338	15,192	1,680
10-3202-5018 WORKERS COMP	31,500	27,746	34,400	34,400	19,575	(14,825)
10-3202-5026 SERVICE CONTRACTS	31,400	33,917	32,100	32,100	223,960	191,860
10-3202-5027 PRINTING	3,000	2,516	3,000	2,200	3,000	-
10-3202-5038 MEDICAL COSTS	3,000	569	3,000	700	3,000	-
10-3202-5101 ELECTRICITY	31,400	19,036	31,400	25,000	26,000	(5,400)
10-3202-5102 FUEL FIRE DEPT	18,000	9,416	18,000	8,500	11,000	(7,000)
10-3202-5201 POSTAGE	700	469	800	800	800	-
10-3202-5203 TELEPHONE	10,000	8,093	10,000	9,000	10,000	-
10-3202-5308 INS LIABILITY	28,100	28,393	42,300	42,300	66,000	23,700
10-3202-5406 VEHCILE FUEL	33,000	18,640	30,000	16,000	22,000	(8,000)
10-3202-5408 TRUCK & EQUIP OPER FIRE	63,000	55,259	63,000	56,000	63,000	-
10-3202-5410 UNIFORMS FIRE DEPT	10,000	10,517	12,500	12,500	12,500	-
10-3202-5415 TOOLS FIRE DEPT	6,000	5,534	6,000	6,000	6,000	-
10-3202-5418 COMMUNICATIONS	14,000	10,077	14,000	13,000	14,000	-
10-3202-5420 BLDG & GROUNDS MAINT FIRE	49,382	42,076	72,000	45,000	72,000	-
10-3202-5430 COMPUTER HARDWARE	1,500	1,023	-	-	-	-
10-3202-5431 COMPUTER SOFTWARE	6,250	5,980	9,160	9,160	8,460	(700)
10-3202-5432 COMP REPAIR LABOR	-	-	-	-		-
10-3202-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
10-3202-5502 DUES AND MEMBERSHIP	1,990	1,579	1,885	1,885	1,860	(25)
10-3202-5503 SCHOOLS AND REGISTRATIONS	6,000	3,790	5,985	5,000	5,945	(40)
10-3202-5504 TRAVEL	20,000	13,882	30,612	30,000	32,200	1,588
10-3202-5660 FIRE PREVENTION	12,000	11,458	12,000	11,000	12,000	-
10-3202-7004 SMALL TOOLS AND EQUIPMENT	6,000	4,487	6,000	6,000	6,000	-
TOTAL OPERATING BUDGET	**798,219**	**696,772**	**813,592**	**763,965**	**862,032**	**48,440**
10-3202-7006 EQUIP PURCHASE CAP OUTLAY	62,619	61,364	87,000	40,001	32,000	(55,000)
TOTAL CAPITAL BUDGET	62,619	61,364	87,000	40,001	32,000	(55,000)
TOTAL OPERATING BUDGET AND CAPITAL	**860,837**	**758,136**	**900,592**	**803,965**	**894,032**	**(6,560)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	**LIFE SAVING AND RESCUE SQUAD**	6/21/2016
Program Number:	10-3203	
FTES	1	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-3203-5001 SALARIES	96,860	96,993	103,376	103,376	107,017	3,641
10-3203-5002 WAGES	80,000	54,561	80,000	80,000	81,900	1,900
10-3203-5003 SALARIES, RL DISPATCH	128,371	125,329	126,287	126,287		(126,287)
10-3203-5004 OVERTIME	4,000	1,045	4,000	4,000	4,000	-
10-3203-5011 FICA - RESCUE DEPT	23,656	19,668	23,995	21,000	14,758	(9,237)
10-3203-5012 VSRS	30,046	29,747	31,008	31,008	11,986	(19,022)
10-3203-5016 GROUP INS	26,400	26,371	6,756	12,888	7,596	840
10-3203-5018 WORKERS COMP	31,500	38,592	25,050	25,050	19,575	(5,475)
10-3203-5026 SERVICE CONTRACTS	29,492	28,192	27,145	27,145	224,161	197,016
10-3203-5027 PRINTING	4,500	2,869	5,000	4,000	4,000	(1,000)
10-3203-5038 MEDICAL COSTS	500	2,872	2,500	3,000	2,500	-
10-3203-5101 ELECTRICITY	22,000	21,500	20,000	20,000	20,000	-
10-3203-5102 FUEL	10,000	8,444	10,000	5,000	9,000	(1,000)
10-3203-5201 POSTAGE	200	304	200	200	200	-
10-3203-5203 TELEPHONE	8,500	6,557	8,500	8,500	8,500	-
10-3203-5308 INS LIABILITY	28,500	30,603	41,000	41,000	52,000	11,000
10-3203-5406 VEHICLE FUEL	42,000	32,744	42,000	25,000	38,000	(4,000)
10-3203-5408 TRUCK & EQUIP OPER RESCUE	24,000	18,374	24,000	24,000	24,000	-
10-3203-5410 UNIFORMS & LAUNDRY VOL RESCUE	9,000	6,127	8,000	8,000	8,000	-
10-3203-5415 TOOLS, OXYGEN, FIRST AID SUPP	35,000	33,942	35,000	35,000	35,000	-
10-3203-5418 COMMUNICATIONS	12,000	5,396	12,000	12,000	12,000	-
10-3203-5420 BLDG & GROUNDS MAINT RES	37,495	32,762	40,000	35,000	35,000	(5,000)
10-3203-5430 COMPUTER HARDWARE	3,800	-	-	8,000	4,000	4,000
10-3203-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-3203-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
10-3203-5502 DUES AND MEMBERSHIP	100	355	440	440	560	120
10-3203-5503 SCHOOLS AND REGISTRATIONS	14,000	12,794	19,275	19,275	21,685	2,410
10-3203-5504 TRAVEL	5,000	7,878	10,000	10,000	11,100	1,100
10-3203-7004 SMALL TOOLS & EQUIPMENT	5,500	5,500	6,000	4,000	10,000	4,000
TOTAL OPERATING BUDGET	**712,420**	**649,521**	**711,532**	**693,169**	**766,538**	**55,006**
10-3203-7006 EQUIPMENT PURCH VOL RES	167,605	140,055	50,000	1,042	17,000	(33,000)
10-3203-7008 CONSTRUCTION	-	-	20,000	-	123,958	(3,000)
TOTAL CAPITAL BUDGET	167,605	140,055	70,000	1,042	140,958	(36,000)
TOTAL OPERATING BUDGET AND CAPITAL	**880,025**	**789,576**	**781,532**	**694,211**	**907,496**	**19,006**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	BUILDING INSPECTIONS	6/21/2016
Program Number:	10-3401	
FTES	4	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-3401-5001 SALARIES	209,275	209,717	211,950	211,950	215,934	3,984
10-3401-5002 WAGES	12,000	4,986	4,000	2,000	4,000	-
10-3401-5004 OVERTIME	500	-	500	-	500	-
10-3401-5011 FICA - INSPECTIONS	16,966	15,937	16,558	16,558	16,863	305
10-3401-5012 VSRS	27,917	28,060	28,359	28,359	24,185	(4,174)
10-3401-5016 GROUP INS	26,400	26,323	27,024	27,024	30,384	3,360
10-3401-5018 WORKERS COMP	14,000	13,367	9,700	9,700	11,025	1,325
10-3401-5027 PRINTING	3,000	1,492	3,000	3,000	3,000	-
10-3401-5034 ENGINEERING	-	-	4,000	2,000	4,000	-
10-3401-5038 MEDICAL COSTS	-	85	-	-	-	-
10-3401-5201 POSTAGE	500	375	500	500	500	-
10-3401-5203 TELEPHONE	4,000	3,121	3,500	3,500	3,500	-
10-3401-5204 TELEPHONE CELL STP	720	780	720	720	720	-
10-3401-5308 INS LIABILITY	4,000	3,209	4,800	4,800	4,600	(200)
10-3401-5407 MATERIAL INSPECTION	7,000	8,661	7,000	7,000	7,000	-
10-3401-5406 VEHICLE FUEL	3,500	2,372	3,500	2,000	3,500	-
10-3401-5408 EQUIP OPNS & REPAIR INSP	6,000	298	4,000	2,000	4,000	-
10-3401-5415 SMALL TOOLS	1,000	1,557	-	50	1,000	1,000
10-3401-5430 COMPUTER HARDWARE	-	-	3,000	3,000	2,000	(1,000)
10-3401-5431 COMPUTER SOFTWARE	2,800	2,480	2,800	2,500	3,000	200
10-3401-5502 DUES AND MEMBERSHIP	850	515	775	775	1,000	225
10-3401-5503 SCHOOLS AND REGISTRATIONS	9,000	2,616	8,000	4,000	6,000	(2,000)
10-3401-5504 TRAVEL	9,000	2,894	8,000	4,000	6,000	(2,000)
TOTAL OPERATING BUDGET	**358,428**	**328,845**	**351,686**	**335,436**	**352,711**	**1,025**
10-3401-7006 EQUIPMENT PURCHASE CAP OUTLAY	20,000	20,094	-	-	-	-
TOTAL CAPITAL BUDGET	20,000	20,094	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**378,428**	**348,939**	**351,686**	**335,436**	**352,711**	**1,025**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT GENERAL ADMINISTRATION	6/21/2016
Program Number:	10-4101	
FTES	-	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4101-5038 MEDICAL COSTS	500	500	500	500	500	-
10-4101-5201 POSTAGE	750	450	650	650	500	(150)
10-4101-5203 TELEPHONE	6,000	5,048	7,720	7,720	9,220	1,500
10-4101-5308 INS LIAB & OTHER STREETS	0	0	0	0		-
10-4101-5415 SMALL TOOLS AND EQUIPMENT	0	0	0	0	-	-
10-4101-5502 DUES AND MEMBERSHIP	1,745	1,939	2,710	2,710	5,000	2,290
10-4101-5503 SCHOOLS AND REGISTRATIONS	16,260	17,249	21,330	21,330	30,000	8,670
10-4101-5504 TRAVEL	5,938	7,181	11,306	11,306	15,000	3,694
TOTAL OPERATING BUDGET	**31,193**	**32,366**	**44,216**	**44,216**	**60,220**	**16,004**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPICAL	**31,193**	**32,366**	**44,216**	**44,216**	**60,220**	**16,004**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT MAINTENANCE	6/21/2016
Program Number:	10-4102	
FTES	32	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4102-5001 SALARIES MAINT STREET DEPT	891,588	1,239,757	772,780	1,256,506	1,345,289	572,509
10-4102-5002 WAGES MAINT STREET DEPT	30,000	16,856	66,600	30,000	35,000	(31,600)
10-4102-5004 OVERTIME	27,000	24,222	27,000	25,000	27,000	-
On Call Compensation					10,000	10,000
10-4102-5007 COLA BONUS	38,303	38,303	-	-		-
10-4102-5011 FICA - STREET MAINTENANCE	72,567	95,219	66,278	80,000	108,423	42,145
10-4102-5012 VSRS - STREET MAINTENANCE	118,938	165,880	103,398	103,398	150,672	47,274
10-4102-5016 GROUP INS - STREET MAINTENANCE	224,400	215,059	189,168	189,168	243,072	53,904
10-4102-5018 WORKMEN'S COMP	82,000	82,448	56,600	56,600	68,715	12,115
10-4102-5026 SERVICE CONTRACTS	54,700	51,306	135,700	135,700	64,500	(71,200)
10-4102-5027 PRINTING & OFFICE SUPPLIES	9,000	10,052	10,000	10,000	10,000	-
10-4102-5038 MEDICAL COSTS	4,000	5,503	4,000	4,500	4,500	500
10-4102-5101 ELECTRICITY STREET LOT	4,000	8,413	6,000	6,300	7,000	1,000
10-4102-5102 FUEL STREET LOT	8,000	8,067	8,000	6,000	8,000	-
10-4102-5308 INSURANCE LIABILITY	51,100	1,397	44,800	44,800	48,600	3,800
10-4102-5407 MATERIAL MAINT ST DEPT	240,000	207,384	250,000	220,000	230,000	(20,000)
10-4102-5406 VEHICLE FUEL	80,000	63,051	90,000	60,000	80,000	(10,000)
10-4102-5408 EQUIP OPER & REPAIR STREET	150,000	151,096	148,400	145,000	150,000	1,600
10-4102-5410 UNIFORMS PW	16,500	11,360	17,000	17,000	20,000	3,000
10-4102-5415 TOOLS MAINT STREET DEPT	4,000	-	4,225	4,500	10,000	5,775
10-4102-5417 SIGNS & PAINTING ST DEP	80,000	77,075	80,000	80,000	80,000	-
10-4102-5420 BUILDING AND GROUNDS	15,000	47	15,000	15,000	20,000	5,000
10-4102-5430 COMPUTER HARDWARE	2,550	2,250	-	-	1,500	1,500
10-4102-5431 COMPUTER SOFTWARE	75,000	-	17,550	17,550	15,000	(2,550)
10-4102-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
TOTAL OPERATING BUDGET	**2,278,646**	**2,474,746**	**2,112,499**	**2,507,022**	**2,737,271**	**624,772**
10-4102-7006 CAPITAL OUTLAY	68,037.66	68,037.66	349,000.00	349,000.00	117,000	(232,000)
TOTAL CAPITAL BUDGET	68,038	68,038	349,000	349,000	117,000	(232,000)
TOTAL OPERATING BUDGET AND CAPITAL	**2,346,684**	**2,542,784**	**2,461,499**	**2,856,022**	**2,854,271**	**392,772**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	
Program Name:	STREET DEPT LIGHTING	Approved
Program Number:	10-4104	6/21/2016
FTES	-	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2016 AS COMPARED TO 2015 BUDGET
10-4104-5103 ST LIGHTS ARTERIAL ST DEPT	160,000	197,941	160,000	236,000	236,000	76,000
10-4104-5104 TRAFFIC LIGHTS ST DEPT	11,500	17,660	15,000	15,000	15,000	-
TOTAL OPERATING BUDGET	**171,500**	**215,601**	**175,000**	**251,000**	**251,000**	**76,000**
10-4104-7006 CAPITAL OUTLAY	7,950	7,950	-	-	-	-
TOTAL CAPITAL BUDGET	7,950	7,950	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**179,450**	**223,551**	**175,000**	**251,000**	**251,000**	**76,000**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT SNOW REMOVAL	6/21/2016
Program Number:	10-4105	
FTES	2	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4105-5001 SALARIES SNOW REMOVAL	29,702	68,237	66,740	60,000	108,138	41,398
10-4105-5002 WAGES SNOW REMOVAL	-	-	-	-	-	-
10-4105-5004 OVERTIME	22,000	34,456	22,000	55,000	22,000	-
10-4105-5011 FICA - STREET SNOW REMOVAL	3,955	107	6,789	8,798	9,956	3,167
10-4105-5012 VSRS - STREET SNOW REMOVAL	3,873	-	8,930	8,930	12,111	3,181
10-4105-5016 GROUP INS	-	1,503	-	-	15,192	15,192
10-4105-5018 WORKMEN'S COMP-	3,200	3,055	3,200	3,200	5,500	2,300
10-4105-5308 INSURANCE LIABILITY	-	-	-	-		-
10-4105-5406 VEHICLE AND EQUIPMENT FUEL	20,000	18,043	20,000	5,000	18,000	(2,000)
MATERIAL SNOW REMOVAL	109,706	115,266	150,000	180,000	110,000	(40,000)
10-4105-5408 EQUIP OPER & REPAIR SNOW	40,000	40,035	40,000	35,000	40,000	-
10-4105-5415 TOOLS	2,500	2,513	-	-	1,400	1,400
10-4105-5433 COMPUTER SERVICE CONTRACTS			1,800	1,800	1,800	
10-4105-5503 SCHOOLS AND REGISTRATIONS	-	-	-	-	-	-
10-4105-5504 TRAVEL	-	-	-	-	-	-
TOTAL OPERATING BUDGET	**234,936**	**283,215**	**319,459**	**357,728**	**344,097**	**24,638**
10-4105-???? CAPTIAL OUTLAY					16,000	
TOTAL CAPITAL BUDGET	-	-	-	-	16,000	-
TOTAL OPERATING BUDGET AND CAPIAL	**234,936**	**283,215**	**319,459**	**357,728**	**360,097**	**24,638**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT CLEANING	6/21/2016
Program Number:	10-4108	
FTES	1	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4108-5001 SALARIES STREET CLEANING	12,270	19,617	38,605	15,000	20,170	(18,435)
10-4108-5002 WAGES STREET CLEANING	-	-	-	-	-	-
10-4108-5004 OVERTIME	800	196	500	200	500	-
10-4108-5011 FICA - STREET CLEANING	1,000	-	2,992	1,148	1,581	(1,411)
10-4108-5012 VSRS - STREET CLEANING	1,637	-	5,165	5,165	2,259	(2,906)
10-4108-5016 GROUP INS - STREET CLEANING	-	-	6,756	6,756	7,596	840
10-4108-5018 WORKERS COMP-STEET CLEARING	500	477	-	-	1,025	1,025
10-4108-5308 INSURANCE LIABILITY	-	-	-	-		-
10-4108-5406 VEHICLE AND EQUIPMENT FUEL	5,000	2,847	3,000	1,500	2,000	(1,000)
10-4108-5408 EQUIP OPNS & REPAIR	9,500	7,763	6,000	6,000	2,500	(3,500)
TOTAL OPERATING BUDGET	**30,707**	**30,901**	**63,018**	**35,769**	**37,631**	**(25,387)**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**30,707**	**30,901**	**63,018**	**35,769**	**37,631**	**(25,387)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT MOWING	6/21/2016
Program Number:	10-4109	
FTES	2	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4109-5001 SALARIES MOWING ST DEPT	60,919	82,726	253,793	150,000	105,730	(148,063)
10-4109-5002 WAGES MOWING ST DEPT	40,000	24,879	40,000	30,000	35,000	(5,000)
10-4109-5004 OVERTIME	-	-	-	-	-	-
10-4109-5011 FICA	7,720	13,745	22,475	13,770	10,766	(11,709)
10-4109-5012 VSRS - STREET MOWING	8,127	11,068	33,958	33,958	11,842	(22,116)
10-4109-5016 GROUP INS - STREET MOWING	-	14,894	40,536	40,536	15,192	(25,344)
10-4109-5018 WORKMEN'S COMP.	4,100	3,915	-	-	5,400	5,400
10-4109-5038 MEDICAL COSTS	500	1,615	750	750	750	-
10-4109-5203 TELEPHONE	-	-	1,800	1,800	1,800	-
10-4109-5308 INSURANCE LIABILITY	-	-	-	-		-
10-4109-5406 VEHICLE AND EQUIPMENT FUEL	8,000	10,704	10,000	10,000	11,000	1,000
10-4109-5408 EQUIP OPNS & REPAIR MOWING	20,000	25,539	20,000	20,000	25,000	5,000
10-4109-5415 SMALL TOOLS	-	-	3,705	3,700	4,370	665
TOTAL OPERATING BUDGET	**149,366**	**189,085**	**427,017**	**304,514**	**226,850**	**(200,167)**
10-4109-7006 CAPITAL EQUIPMENT	-	-	12,600	12,600	100,000	87,400
TOTAL CAPITAL BUDGET	-	-	12,600	12,600	100,000	87,400
TOTAL OPERATING BUDGET AND CAPITAL	**149,366**	**189,085**	**439,617**	**317,114**	**326,850**	**(112,767)**

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT CAPITAL OUTLAY	6/21/2016
Program Number:	10-4110	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4110-5407 CAP OUTLAY STREETS	-	-	-	-		-
10-4110-5409 ST DEPT TRANSIT BT	235,805	235,805	259,386	259,386	260,000	614
TOTAL OPERATING BUDGET	**235,805**	**235,805**	**259,386**	**259,386**	**260,000**	**614**
10-4110-7006 EQUIPMENT PURCHASE CAP OUTLAY	30,000	30,000	30,000	30,000	30,000	-
10-4110-7008 CONTRACTS	-	-	-	-		-
10-4110-7010 CONTRACTS	-	-	116,000	11,000	105,000	(11,000)
TOTAL CAPITAL BUDGET	30,000	30,000	146,000	41,000	135,000	(11,000)
TOTAL OPERATING BUDGET AND CAPITAL	**265,805**	**265,805**	**405,386**	**300,386**	**395,000**	**(10,386)**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	STREET DEPT NON-ELIGIBLE VDOT	6/21/2016
Program Number:	10-4120	
FTES	-	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4120-5001 SALARIES NEW CONST ST DEPT	28,629	-	69,735	15,000	-	(69,735)
10-4120-5002 WAGES NEW CONST NON ELI ST	-	-	-	-	-	-
10-4120-5004 OVERTIME	-	-	-	-	-	-
10-4120-5011 FICA - STREET NON-ELIGIBLE	2,190	-	5,335	1,147	-	(5,335)
10-4120-5012 VSRS - STREET NON-ELIGIBLE	3,819	-	9,331	2,000	-	(9,331)
10-4120-5016 GROUP INS - STREET NON-ELIGIBLE	-	-	-	-	-	-
10-4120-5018 WORKMEN'S COMP	2,100	-	-	-	1,600	1,600
10-4120-5038 MEDICAL COSTS	-	-	-	-	-	-
10-4120-5103 STREET LIGHTS NON ELIG	10,000	4,778	10,000	10,000	10,000	-
10-4120-5308 INSURANCE LIABILITY	1,800	1,444	1,200	806	-	(1,200)
10-4120-5406 VEHICLE AND EQUIPMENT FUEL	2,500	-	2,500	1,500	2,500	-
10-4120-5407 MATERIALS NON ELIG	10,000	21,665	15,000	15,000	15,000	-
10-4120-5408 EQUIP OPNS & REPAIR NON ELIG	10,000	594	10,000	8,000	10,000	-
10-4120-5409 ST DEPT TRANSIT SMARTWAY	13,200	13,200	13,200	13,200	13,200	-
TOTAL OPERATING BUDGET	**84,238**	**41,681**	**136,301**	**66,653**	**52,300**	**(84,001)**
10-4120-7006 CAPITAL OUTLAY	-	-	45,000	-	35,000	(10,000)
10-4120-7011 THOROUGHFARE PRJ NON ELIG	5,000	-	-	-		-
TOTAL CAPITAL BUDGET	5,000	-	45,000	-	35,000	(10,000)
TOTAL OPERATING BUDGET AND CAPITAL	**89,238**	**41,681**	**181,301**	**66,653**	**87,300**	**(94,001)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	SOLID WASTE DEPT COLLECTIONS	6/21/2016
Program Number:	10-4203	
FTES	9	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4203-5001 SW COLLECTION - SALARIES	439,227	324,723	368,183	320,000	392,359	24,177
10-4203-5002 WAGES	5,000	4,506	-	-	-	-
10-4203-5004 OVERTIME	4,000	2,339	4,000	1,000	2,000	(2,000)
10-4203-5011 FICA - SW CAP COLLECTION	34,289	23,848	28,299	24,557	30,168	1,869
10-4203-5012 VSRS	58,593	43,447	48,961	49,000	43,944	(5,017)
10-4203-5016 GROUP INS	79,200	66,959	60,804	60,000	68,364	7,560
10-4203-5018 WORKERS COMP	29,500	26,011	20,600	22,000	20,650	50
10-4203-5025 DUMPSTER REPAIR	2,000	267	3,000	1,000	3,000	-
10-4203-5027 PRINTING	2,500	4,540	2,500	2,500	2,500	-
10-4203-5038 MEDICAL COSTS	500	1,407	500	500	500	-
10-4203-5201 POSTAGE	6,000	6,311	6,000	9,000	10,000	4,000
10-4203-5205 MERCHANT SERVICE FEES	8,000	9,989	8,000	9,000	10,000	2,000
10-4203-5308 LIABILITY INSURANCE	13,300	9,791	10,200	10,000	8,625	(1,575)
10-4203-5406 VEHICLE AND EQUIPMENT FUEL	50,000	48,130	50,000	32,000	50,000	-
10-4203-5408 EQUIP OPER & REPAIR SW	20,000	30,146	20,000	40,000	40,000	20,000
10-4203-5415 SMALL TOOLS	-	-	-	-	4,000	4,000
10-4203-5430 COMPUTER HARDWARE	-	-	-	-	1,000	1,000
10-4203-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
TOTAL OPERATING BUDGET	**752,109**	**602,415**	**631,047**	**580,557**	**687,111**	**56,064**
10-4203-7006 EQUIPMENT PURCHASE SW	80,000	58,853	55,000	55,000	115,000	60,000
TOTAL CAPITAL BUDGET	80,000	58,853	55,000	55,000	115,000	60,000
TOTAL OPERATING BUDGET AND CAPITAL	**832,109**	**661,268**	**686,047**	**635,557**	**802,111**	**116,064**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	SOLID WASTE DEPT DISPOSAL	6/21/2016
Program Number:	10-4204	
FTES	1	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4204-5001 SALARIES	4,972	3,582	26,775	20,000	11,486	(15,289)
10-4204-5002 WAGES	-	-	-	-	-	-
10-4204-5004 OVERTIME	-	-	-	-	-	-
10-4204-5011 FICA - SW DISPOSAL	380	-	2,048	2,048	879	(1,169)
10-4204-5012 VSRS	663	-	3,582	3,582	1,286	(2,296)
10-4204-5016 GROUP INS	-	496	-	-	7,596	7,596
10-4204-5018 WORKERS COMP	-	-	-	-		-
10-4204-5034 ENGINEERING	10,000	12,264	-	6,000		-
10-4204-5038 MEDICAL COSTS	-	-	-	-		-
10-4204-5101 ELECTRICITY	1,500	2,330	1,500	4,000	2,500	1,000
10-4204-5308 LIABIILTIY INSURANCE	6,100	4,893	7,400	7,400	6,900	(500)
10-4204-5406 VEHICLE FUEL	-	180	-	-		-
10-4204-5407 MATERIAL LANDFILL (TIPPING FEE)	480,000	419,549	444,000	420,000	450,000	6,000
10-4204-5408 EQUIP OPER & REPAIR LANDFILL	1,500	13	1,500	1,500	1,500	-
10-4204-5504 SCHOOLS & TRAVEL LANDFILL	1,500	-	-	-	-	-
10-4204-7010 CLOSURE COSTS LANDFILL	40,000	14,520	50,000	40,000	50,000	-
TOTAL OPERATING BUDGET	**546,615**	**457,827**	**536,805**	**504,530**	**532,147**	**(4,658)**
10-4204-7006 EQUIP PURCHASE CAP OUTLAY	-	-	36,000	38,502	-	(36,000)
10-4204-7009 RECYCLING COSTS CAP OUTLAY	-	-	-	-		-
TOTAL CAPITAL BUDGET	-	-	36,000	38,502	-	(36,000)
TOTAL OPERATING BUDGET AND CAPITAL	**546,615**	**457,827**	**572,805**	**543,032**	**532,147**	**(40,658)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	BUILDING AND GROUNDS MAINTEINANCE	6/21/2016
Program Number:	10-4301	
FTES	6	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4301-5001 SALARIES	46,437	14,166	74,663	26,000	20,181	(54,482)
10-4301-5002 WAGES	47,000	-	40,000	5,000	10,000	(30,000)
10-4301-5004 OVERTIME	2,300	108	1,000	1,000	1,000	-
10-4301-5011 FICA - B & G MAINTENANCE	7,324	13,175	8,848	8,848	2,385	(6,463)
10-4301-5012 VSRS	6,195	4,207	9,990	9,990	2,260	(7,730)
10-4301-5016 GROUP INS	26,400	28,157	47,292	47,292	45,576	(1,716)
10-4301-5018 WORKERS COMP	3,000	2,864	2,200	2,200	1,025	(1,175)
10-4301-5026 SERVICE CONTRACTS	882	2,553	-	1,400	1,400	1,400
10-4301-5038 MEDICAL COSTS	250	225	250	150	250	-
10-4301-5203 TELEPHONE	1,800	1,218	3,000	1,400	2,000	(1,000)
10-4301-5308 LIABILITY INSURANCE	1,600	1,178	2,600	2,600	3,125	525
10-4301-5406 VEHICLE AND EQUIPMENT FUEL	6,000	3,379	6,000	2,800	5,000	(1,000)
10-4301-5407 MATERIALS	5,000	7,954	30,000	30,000	30,000	-
10-4301-5408 EQUIP OPNS & REPAIR	5,118	6,746	8,000	8,000	8,000	-
10-4301-5415 MAINT TOOLS	7,300	2,152	8,200	8,200	6,199	(2,001)
10-4301-5430 COMPUTER HARDWARE	1,500	1,903	8,600	8,600	-	(8,600)
10-4301-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-4301-5504 TRAVEL & SCHOOLS	-	-	-	-	-	-
TOTAL OPERATING BUDGET	**168,106**	**89,984**	**250,643**	**163,480**	**138,402**	**(112,241)**
10-4301-7006 EQUIPMENT PURCHASE	51,500	52,034	-	-	55,000	55,000
TOTAL CAPITAL BUDGET	51,500	52,034	-	-	55,000	55,000
TOTAL OPERATING BUDGET AND CAPITAL	**219,606**	**142,019**	**250,643**	**163,480**	**193,402**	**(57,241)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	ARMORY	6/21/2016
Program Number:	10-4304	
FTES	-	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4304-5001 SALARIES	1,000	-	1,000	-	-	(1,000)
10-4304-5002 WAGES ARMORY	-	-	-	-	-	-
10-4304-5004 OVERTIME	-	277	-	-	-	-
10-4304-5011 FICA	77	-	77	-	-	(77)
10-4304-5012 VSRS	130	-	134	-	-	(134)
10-4304-5016 GROUP INS	-	-	-	-	-	-
10-4304-5018 WORKERS COMP	-	-	-	-		-
10-4304-5101 ELECTRICITY	10,000	9,293	10,000	10,000	10,000	-
10-4304-5102 FUEL	6,000	8,265	7,000	4,000	7,000	-
10-4304-5203 TELEPHONE	500	-	-	-		-
10-4304-5308 LIABILITY INSURANCE ARMORY	300	240	300	300		(300)
10-4304-5420 BLDG & GROUND ARMORY	7,000	3,720	6,000	1,000	5,000	(1,000)
10-4304-5657 MISC ARMORY	-	-	-	-		-
TOTAL OPERATING BUDGET	**25,007**	**21,795**	**24,511**	**15,300**	**22,000**	**(2,511)**
10-4304-7008 CAP INPROV CONTRACT ARMORY	-	-	-	-		
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**25,007**	**21,795**	**24,511**	**15,300**	**22,000**	**(2,511)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	TOWN HALL	6/21/2016
Program Number:	10-4305	
FTES	1	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4305-5001 SALARIES	24,801	27,860	31,546	34,000	36,657	5,111
10-4305-5002 WAGES	11,000	8,232	11,000	12,000	12,000	1,000
10-4305-5004 OVERTIME	500	3,943	2,000	1,000	2,000	-
10-4305-5011 FICA - TOWN HALL	2,777	630	3,408	3,408	3,875	467
10-4305-5012 VSRS	3,308	-	4,221	-	4,106	(115)
10-4305-5016 GROUP INS	-	407	-	-	7,596	7,596
10-4305-5018 WORKERS COMP	1,600	1,528	1,100	1,100	1,900	800
10-4305-5026 SERVICE CONTRACTS	16,600	11,805	16,400	16,400	15,900	(500)
10-4305-5038 MEDICAL COSTS	150	70	150	100	150	-
10-4305-5101 ELECTRICITY	22,000	24,811	22,000	22,000	22,000	-
10-4305-5102 FUEL TOWN HALL	5,000	5,673	5,000	4,500	5,000	-
10-4305-5308 INS LIAB ETC TOWN HALL	1,400	1,124	1,600	1,600	1,650	50
10-4305-5420 BLDG & GROUNDS TOWN HALL	28,000	30,670	28,000	28,000	30,000	2,000
10-4305-5431 COMPUTER SOFTWARE	-	-	3,500	-	-	(3,500)
TOTAL OPERATING BUDGET	**117,136**	**116,753**	**129,925**	**124,108**	**142,834**	**12,909**
10-4305-7008 CONST TOWN HALL	-	-	10,000	10,000	-	
TOTAL CAPITAL BUDGET	-	-	10,000	10,000	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**117,136**	**116,753**	**139,925**	**134,108**	**142,834**	**12,909**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	Public Works Station B	6/21/2016
Program Number:	10-4306	
FTES	3	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4306-5001 SALARIES	119,537	130,939	142,506	125,000	133,352	(9,154)
10-4306-5002 WAGES	0	308	0	500	-	-
10-4306-5004 OVERTIME	0	0	0	0	-	-
10-4306-5011 FICA - MUNICIPAL SHOP	9,145	10,079	10,902	9,500	10,201	(701)
10-4306-5012 VSRS	15,946	17,520	19,067	19,067	14,935	(4,132)
10-4306-5016 GROUP INS	19,800	20,162	20,268	20,268	22,788	2,520
10-4306-5018 WORKERS COMP	8,250	7,877	5,600	5,600	6,800	1,200
10-4306-5026 SERVICE CONTRACTS	2,000	-	2,000	700	700	(1,300)
10-4306-5038 MEDICAL COSTS	250	157	250	200	250	-
10-4306-5101 ELECTRICITY	1,000	464	1,000	1,000	1,000	-
10-4306-5102 FUEL	4,000	4,789	4,000	4,000	4,000	-
10-4306-5203 TELEPHONE	1,500	1,975	1,500	2,400	2,400	900
10-4306-5308 INS LIAB ETC	3,000	2,407	3,200	3,200	3,100	(100)
10-4306-5406 VEHICLE AND EQUIPMENT FUEL	500	970	750	750	750	750
10-4306-5408 EQUIPMENT OPNS & REPAIR	2,500	533	2,500	2,500	2,500	-
10-4306-5413 SHOP SUPPLIES	10,000	13,079	10,000	10,000	10,000	-
10-4306-5415 SHOP TOOLS	4,500	5,639	3,500	3,500	6,850	3,350
10-4306-5420 BLDG & GROUNDS	19,000	18,553	-	-		-
10-4306-5430 COMPUTER HARDWARE	550	208	-	-	-	-
10-4306-5431 COMPUTER SOFTWARE	4,300	4,607	2,500	3,328	4,400	1,900
10-4306-5503 SCHOOLS AND REGISTRATIONS	1,600	-	-	-	-	-
TOTAL OPERATING BUDGET	**227,378**	**240,265**	**229,543**	**211,513**	**224,026**	**(4,767)**
10-4306-7008 CONTRACTS CONST	85,962	86,069	-	490	11,500	
TOTAL CAPITAL BUDGET	85,962	86,069	-	490	11,500	-
TOTAL OPERATING BUDGET AND CAPITAL	**313,340**	**326,334**	**229,543**	**212,003**	**235,526**	**(4,767)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	ENGINEERING DEPARTMENT	6/21/2016
Program Number:	10-8204	
FTES	12	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-8204-5001 SALARIES	331,666	326,492	357,992	357,900	454,249	96,257
10-8204-5002 WAGES	38,000	27,596	13,500	13,500	26,400	12,900
10-8204-5004 OVERTIME	3,000	212	3,000	1,000	3,000	-
10-8204-5011 FICA - ENGINEERING	28,509	26,193	28,649	28,649	36,999	8,350
10-8204-5012 VSRS	44,244	43,685	47,899	47,899	50,876	2,977
10-8204-5016 GROUP INS	59,400	59,584	67,560	67,560	91,152	23,592
10-8204-5018 WORKERS COMP	30,700	29,312	15,400	15,400	18,750	3,350
10-8204-5026 SERVICE CONTRACTS	5,200	0	5,200	5,200	24,200	19,000
10-8204-5027 PRINTING & OFFICE SUPPLIES	7,000	3,376	7,000	6,000	6,000	(1,000)
10-8204-5038 MEDICAL COSTS	100	140	100	100	100	-
10-8204-5201 POSTAGE	200	435	400	400	400	-
10-8204-5203 TELEPHONES	4,000	4,096	4,000	7,200	5,000	1,000
10-8204-5204 TELEPHONE CELL STP	0	0	0	0	2,200	2,200
10-8204-5308 INSURANCE LIABILITY	9,500	7,621	8,600	8,600	10,500	1,900
10-8204-5406 VEHICLE AND EQUIPMENT FUEL	6,500	4,334	6,500	4,000	6,500	-
10-8204-5407 MATERIAL	1,000	345	1,000	900	1,000	-
10-8204-5408 EQUIP OPER & MAINT	6,000	4,843	6,000	5,000	6,000	-
10-8204-5415 SMALL TOOLS AND EQUIPMENT	4,035	534	0	0	-	-
10-8204-5430 COMPUTER HARDWARE	2,100	1,384	2,720	1,200	3,320	600
10-8204-5431 COMPUTER SOFTWARE	44,150	42,217	54,703	54,000	66,918	12,215
10-8204-5502 DUES AND MEMBERSHIP	215	1,825	1,553	1,550	1,845	292
10-8204-5503 SCHOOLS AND REGISTRATIONS	7,745	4,602	8,250	8,200	8,250	-
10-8204-5504 TRAVEL	2,100	3,822	3,606	3,600	3,606	-
TOTAL OPERATING BUDGET	**635,364**	**592,648**	**643,632**	**637,858**	**827,264**	**183,632**
10-8204-7006 EQUIP PURCHASE	0	0	0	0	52,730	52,730
10-8204-7007 STORMWATER ENG&GIS	0	0	110,211	93,970		
TOTAL CAPITAL BUDGET	-	-	110,211	93,970	52,730	52,730
TOTAL OPERATING BUDGET AND CAPITAL	**635,364**	**592,648**	**753,843**	**731,828**	**879,994**	**236,362**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	PLANNING DEPARTMENT	6/21/2016
Program Number:	10-8101	
FTES	3	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-8101-5001 SALARIES	173,018	155,193	164,322	140,060	158,202	(6,120)
10-8101-5002 WAGES	2,000	4,784	7,000	7,000	7,000	-
10-8101-5004 OVERTIME - PLANNING	1,000	-	1,000	200	500	(500)
10-8101-5011 FICA - PLANNING DEPT.	13,465	12,158	13,183	11,250	12,676	(507)
10-8101-5012 VSRS	23,081	20,765	22,655	19,700	17,719	(4,936)
10-8101-5016 GROUP INS	19,800	14,929	20,268	20,268	22,788	2,520
10-8101-5018 WORKERS COMP	12,250	11,696	8,000	8,000	8,175	175
10-8101-5027 PRINTING & OFFICE SUPPLIES	3,000	1,062	3,000	3,000	3,000	-
10-8101-5201 POSTAGE	900	701	900	1,000	5,000	4,100
10-8101-5203 TELEPHONE	1,200	532	1,200	800	1,200	-
10-8101-5204 TELEPHONE CELL STP	800	780	800	500	720	(80)
10-8101-5308 INSURANCE LIABILITY	7,750	6,287	3,650	3,650	3,110	(540)
10-8101-5407 MATERIAL	-	-	-	-	-	-
10-8101-5406 VEHICLE FUEL	-	749	1,000	800	1,000	-
10-8101-5408 EQUIP OPER & REPAIR	1,000	409	1,000	550	1,000	-
10-8101-5430 COMPUTER HARDWARE	1,500	-	-	-	1,500	1,500
10-8101-5431 COMPUTER SOFTWARE	400	-	400	-	370	(30)
10-8101-5433 COMPUTER SERVICE CONTRACTS	-	370	-	-	-	-
10-8101-5502 DUES AND MEMBERSHIP	250	50	250	-	650	400
10-8101-5503 SCHOOLS AND REGISTRATIONS	6,400	4,816	7,200	4,000	1,150	(6,050)
10-8101-5504 TRAVEL	1,800	400	1,800	1,800	550	(1,250)
TOTAL OPERATING BUDGET	**269,614**	**235,680**	**257,628**	**222,578**	**246,310**	**(11,318)**
10-8101-7006 EQUIP PURCHASE	-	-	-	-	-	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**269,614**	**235,680**	**257,628**	**222,578**	**246,310**	**(11,318)**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	PLANNING & COMMUNITY DEVELOPMENT	6/21/2016
Program Number:	10-8104, 8106, 8107 & 8109	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-8104-5610 BOARD OF ZONING APPEALS	5,000	2,893	1,000	1,000	1,000	0
10-8106-5610 PLANNING COMMISSION	10,000	8,049	13,200	13,200	13,200	0
10-8107-5652 NRV PDC & MPO	32,500	37,422	32,522	32,522	33,143	621
10-8108-5653 NRV AIRPORT COMM	17,110	17,109	15,157	15,157	18,270	3,113
10-8109-5607 ECONOMIC DEV COMM	10,000	4,000	9,000	9,000	14,000	5,000
10-8109-5611 E-911 FUND	401,200	401,112	200,000	200,000		(200,000)
10-8109-5612 VFRIFA	5,000	0	0	0	0	0
10-8109-5613 VT AIRPORT	50,000	50,000	50,000	50,000	50,000	0
10-8109-5657 TOURISM 85% OF 1%	125,517	131,389	127,500	127,500	140,722	13,222
10-8109-5661 HIS PRES CHAMBER COMM MUS	59,489	59,488	51,813	51,813	102,654	50,841
10-8109-5663 MARKETING	12,150	8,921	12,500	15,000	24,833	12,333
10-8109-5664 NRV COMPETITIVE CENTER	7,500	7,500	7,500	7,500	7,500	0
TOTAL OPERATING BUDGET	**735,466**	**727,882**	**520,192**	**522,692**	**405,323**	**(114,869)**
TOTAL OPERATING BUDGET AND CAPITAL	**735,466**	**727,882**	**520,192**	**522,692**	**405,323**	**(114,869)**
ECONOMIC DEVELOPMENT DTW MASTER PLAN					75,000	
ECONOMIC DEVELOPMENT GRANTS			22,470	22,470	11,500	(10,970)
TOTAL OPERATING BUDGET			**22,470**	**22,470**	**86,500**	**64,030**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	FARMERS MARKET	6/21/2016
Program Number:	10-8110	
FTES	-	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-8110-5002 WAGES	7,000	2,693	7,000	8,500	8,500	1,500
10-8110-5002 FICA	540	201	540	460	650	110
10-8110-5018 WORKERS COMP	250	-	250	-		(250)
10-8110-5027 PRINTING & SUPPLIES	1,210	3,805	1,210	2,500	2,500	1,290
10-8110-5205 MERCHANT SERVICE FEES	-	52	-	550	500	500
10-8110-5220 SNAP FEES	-	-	-	-		-
10-8110-5308 LIABILITY INSURANCE	1,000	-	1,000	-	-	(1,000)
10-8110-5503 SCHOOLS					100	
10-8110-5504 TRAVEL					150	
10-8110-5650 SNAP MATCH EXPENSE	-	85	-	350	350	350
TOTAL OPERATING BUDGET	**10,000**	**6,835**	**10,000**	**12,360**	**12,750**	**2,500**
					-	
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**10,000**	**6,835**	**10,000**	**12,360**	**12,750**	**2,500**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source GENERAL FUND

Program Name: PARKS AND RECREATION ADMINISTRATION — Approved

Program Number: 10-7101 — 6/21/2016

FTES 10

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-7101-5001 SALARIES	426,778	469,852	427,912	448,000	488,824	60,912
10-7101-5002 WAGES	-	-	10,000	10,000	10,500	500
10-7101-5004 OVERTIME	12,000	7,194	10,000	10,000	10,000	-
10-7101-5011 FICA - PARKS & REC.	33,566	34,861	34,265	34,265	38,963	4,698
10-7101-5012 VSRS	56,932	62,866	57,255	57,255	54,748	(2,507)
10-7101-5016 GROUP INS	59,400	56,752	60,804	60,804	75,960	15,156
10-7101-5018 WORKERS COMP	27,600	26,352	19,800	19,800	25,025	5,225
10-7101-5026 SERVICE CONTRACTS	59,960	52,733	65,199	65,199	62,474	(2,725)
10-7101-5027 PRINTING & SUPPLIES	22,000	17,847	20,000	19,000	20,000	-
10-7101-5038 MEDICAL COSTS	300	-	300	-	300	-
10-7101-5101 ELECTRICITY	93,450	74,158	90,000	75,000	80,000	(10,000)
10-7101-5102 FUEL	12,000	20,840	12,000	12,000	15,000	3,000
10-7101-5201 POSTAGE	1,500	750	1,500	1,500	1,500	-
10-7101-5203 TELEPHONE	17,000	14,996	19,000	15,000	17,000	(2,000)
10-7101-5205 MERCHANT SERVICE FEES	-	-	-	-		-
10-7101-5308 LIAB INS & OTHER	11,600	9,306	13,500	13,500	13,800	300
10-7101-5406 VEHICLE FUEL	12,000	10,494	13,000	7,000	12,000	(1,000)
10-7101-5408 EQUIP OPNS & REPAIR	63,000	36,256	63,000	55,000	63,000	-
10-7101-5420 BLDG MAINT	79,500	38,662	79,500	79,000	79,500	-
10-7101-5430 COMPUTER HARDWARE	1,500	1,500	1,000	1,000	-	(1,000)
10-7101-5431 COMPUTER SOFTWARE	1,200	120	500	500	3,000	2,500
10-7101-5502 DUES AND MEMBERSHIP	910	1,055	925	945	925	-
10-7101-5503 SCHOOLS AND REGISTRATIONS	5,000	1,320	4,200	4,000	4,200	-
10-7101-5504 TRAVEL	3,200	2,994	4,200	3,000	4,200	-
TOTAL OPERATING BUDGET	**1,000,396**	**940,907**	**1,007,860**	**991,768**	**1,080,920**	**73,060**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**1,000,396**	**940,907**	**1,007,860**	**991,768**	**1,080,920**	**73,060**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	PARKS AND RECREATION PROGRAM OPERATION	6/21/2016
Program Number:	10-7102 TO 10-7104	
FTES	6	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-7102-5001 SALARIES	282,972	238,480	309,979	275,000	270,425	(39,554)
10-7102-5002 WAGES	90,000	140,466	78,900	100,000	100,000	21,100
10-7102-5004 OVERTIME	12,000	2,821	8,000	6,000	8,000	-
10-7102-5006 OFFICIALS&INSTRUCTORS WAGES			95,000	95,000	95,000	-
10-7102-5011 FICA - PARKS & REC - PROGRAMS	29,450	35,528	30,361	30,361	28,950	(1,411)
10-7102-5012 VSRS - PARK & REC - PROGRAMS	37,748	31,909	41,475	41,475	30,288	(11,187)
10-7102-5016 GROUP INS - PARKS & REC - PROGRAMS	46,200	33,299	47,292	47,292	45,576	(1,716)
10-7102-5018 WORKMEN'S COMP.	26,400	23,054	23,000	23,000	13,850	(9,150)
10-7102-5038 MEDICAL COSTS	2,000	3,563	2,000	2,000	2,000	-
10-7102-5022 OFFICIALS & INST	120,000	85,307	20,000	20,000	25,000	5,000
10-7102-5205 MERCHANT SERVICE FEES	8,000	7,515	8,000	8,000	10,000	2,000
10-7102-5308 INSURANCE LIABILITY	7,350	5,896	12,500	12,500	-	(12,500)
10-7103-5419 MAINT REC DEPT	54,000	51,183	60,000	60,000	60,000	-
10-7103.5420 TRAIL MAINTENACE NEW			-		35,000	35,000
10-7104-5101 ELECTRICITY	20,000	16,875	17,000	14,000	17,000	-
10-7104-5205 MERCHANT SERVICE FEES	-	-	-	-		-
10-7104-5308 INSURANCE LIABILITY	6,000	4,813	-	-	11,700	11,700
10-7104-5407 MATERIALS & EQUIP	165,200	124,574	164,949	160,000	165,000	51
10-7104-5415 SMALL TOOLS	9,990	7,752	9,700	9,700	8,300	(1,400)
10-7104-5504 FIELD TRIPS & ADMISSIONS	5,000	6,105	5,000	7,000	10,000	5,000
TOTAL OPERATING BUDGET	**922,310**	**819,140**	**933,156**	**911,328**	**936,088**	**2,932**
10-7104-7005 EQUIPMENT	196,921	137,729	20,000	20,000	99,000	79,000
10-7104-7006 CONSTRUCTION CAP OUTLAY	-	14,054	460,000	430,000	320,000	(140,000)
TOTAL CAPITAL BUDGET	196,921	151,783	480,000	450,000	419,000	(61,000)
TOTAL OPERATING BUDGET AND CAPITAL	**1,119,231**	**970,923**	**1,413,156**	**1,361,328**	**1,355,088**	**(58,068)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	AQUATICS	6/21/2016
Program Number:	10-7201	
FTES	12	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2016 AS COMPARED TO 2015 BUDGET
10-7201-5001 SALARIES	572,640.00	586,436	572,490	572,490	546,547	(25,943)
10-7201-5002 WAGES	384,700.00	387,511	350,500	384,345	408,220	57,720
10-7201-5004 OVERTIME	15,000.00	8,677	15,000	10,000	10,000	(5,000)
10-7201-5011 FICA - AQUATIC CENTER	74,384.00	73,236	71,756	71,756	73,805	2,049
10-7201-5012 VSRS	76,390.00	78,465	76,599	76,600	61,213	(15,386)
10-7201-5016 GROUP INS	92,400.00	86,924	87,828	87,828	91,152	3,324
10-7201-5018 WORKERS COMP	60,000.00	57,319	44,500	44,500	29,700	(14,800)
10-7201-5026 SERVICE CONTRACTS	84,295.00	62,193	102,452	95,452	102,792	340
10-7201-5027 PRINTING & SUPPLIES	11,000.00	9,013	11,000	11,000	10,000	(1,000)
10-7201-5035 ADVERTISING	7,000.00	7,124	8,000	8,000	8,000	-
10-7201-5038 MEDICAL COSTS	7,000.00	9,321	8,000	8,000	8,000	-
10-7201-5101 ELECTRICITY	236,000.00	223,627	236,000	236,000	236,000	-
10-7201-5102 FUEL	55,000.00	81,202	55,000	55,000	55,000	-
10-7201-5201 POSTAGE	1,500.00	923	1,500	1,500	1,500	-
10-7201-5203 TELEPHONE	8,000.00	8,294	8,600	8,600	8,600	-
10-7201-5204 TELEPHONE CELL STP	300.00	390	360	700	720	360
10-7201-5205 MERCHANT SERVICE FEES	21,000.00	22,419	21,000	23,000	23,000	2,000
10-7201-5208 OFFICE SUPPLIES	6,125.00	4,676	6,000	6,000	6,000	-
10-7201-5308 LIAB INS & OTHER	22,000.00	17,649	28,100	28,100	25,900	(2,200)
10-7201-5406 VEHICLE FUEL	2,500.00	1,501	2,200	1,300	2,000	(200)
10-7201-5407 MATERIALS & EQUIP.	11,500.00	6,683	11,500	11,500	11,500	-
10-7201-5408 EQUIP OPNS & REPAIR	76,000.00	81,248	65,240	65,240	65,240	-
10-7201-5410 EMPLOYEE UNIFORMS/BADGES	5,000.00	3,827	5,000	5,000	5,000	-
10-7201-5411 ITEMS FOR RESALE	7,000.00	2,153	6,000	5,000	5,000	(1,000)
10-7201-5413 CHEMICALS POOL	25,000.00	35,354	30,000	30,000	30,000	-
10-7201-5414 SUPPLIES & CHEMICALS JANITORIAL	30,000.00	30,306	30,000	30,000	30,000	-
10-7201-5420 BLDG MAINT	68,400.00	31,058	42,940	42,940	43,000	60
10-7201-5425 SKATEPARK OPERATIONS	4,000.00	3,161	6,200	6,200	6,200	-
10-7201-5427 PROGRAM SUPPLIES	29,750.00	20,834	33,500	33,500	33,500	-
10-7201-5430 COMPUTER HARDWARE	5,550.00	1,117	5,500	5,500	2,000	(3,500)
10-7201-5431 COMPUTER SOFTWARE	4,650.00	698	6,150	5,000	6,150	-
10-7201-5432 COMP REPAIR LABOR	0.00	-	-	-		-
10-7201-5433 COMPUTER SERVICE CONTRACT	0.00	-	-	-		-
10-7201-5440 INSTRUCTIONAL	8,500.00	8,486	8,500	8,500	8,500	-
10-7201-5441 COMPETITIVE	10,000.00	16,726	20,000	20,000	20,000	-
10-7201-5442 POOL & SAFETY OPERATIONS	40,485.00	59,978	41,135	40,000	40,000	(1,135)
10-7201-5502 DUES AND MEMBERSHIP	1,420.00	1,245	1,450	1,450	1,090	(360)
10-7201-5503 SCHOOLS AND REGISTRATIONS	6,920.00	7,252	6,150	6,150	6,670	520
10-7201-5504 TRAVEL	2,600.00	1,809	3,400	3,400	1,575	(1,825)
10-7201-5610 ADVISORY BOARD	1,500.00	1,375	2,900	2,000	2,500	(400)
10-7201-7004 EQUIPMENT OUTLAY SMALL	2,000.00	-	2,000	-	-	(2,000)
TOTAL OPERATING BUDGET	**2,077,509**	**2,040,207**	**2,034,450**	**2,051,551**	**2,026,073**	**(8,377)**
10-7201-7005 EQUIP & CONST MTL CAP OUTLAY	122,090.00	113,716.34	20,475.00	77,821.06	-	(20,475)
10-7201-7006 CONSTRUCTION	0.00	0.00	93,345.00	31,344.14	-	(93,345)
TOTAL CAPITAL BUDGET	122,090	113,716	113,820	109,165	-	(113,820)
TOTAL OPERATING BUDGET AND CAPITAL	**2,199,599**	**2,153,924**	**2,148,270**	**2,160,716**	**2,026,073**	**(122,197)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source GENERAL FUND Approved
Program Name: CEMETARY 6/21/2016
Program Number: 30-1025.
FTES 2

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
30-1025-5001 SALARIES	73,381	83,425	78,728	80,000	80,740	2,012
30-1025-5002 WAGES	-	-	3,000	-	3,000	-
30-1025-5004 OVERTIME	7,000	2,771	7,000	11,000	11,000	4,000
30-1025-5011 FICA	6,149	4,056	6,788	6,788	7,248	460
30-1025-5012 VRS	9,789	11,162	10,534	10,534	9,043	(1,491)
30-1025-5016 GROUP INSURANCE	13,200	9,005	13,440	13,440	15,192	1,752
30-1025-5018 WORKERS COMP INSURANCE	3,200	3,055	3,400	3,400	4,150	750
30-1025-5026 SERVICE CONTRACTS	45,000	55,743	60,000	60,000	65,000	5,000
30-1025-5027 PRINTING AND SUPPLIES	750	36	1,500	1,000	5,000	3,500
30-1025-5038 MEDICAL COSTS	200	-	200	-	200	-
30-1025-5101 ELECTRICITY	3,000	3,055	3,000	3,000	3,000	-
30-1025-5203 TELEPHONE	700	838	1,000	1,100	1,100	100
30-1025-5204 TELEPHONE CELL STP	360	390	400	400	400	-
30-1025-5308 LIABILITY INSURANCE	3,300	2,647	2,500	3,100	325	(2,175)
30-1025-5407 MATERIALS	6,000	1,882	7,000	2,000	5,000	(2,000)
30-1025-5406 VEHICLE FUEL	500	1,328	1,500	1,000	1,300	(200)
30-1025-5408 EQUIPMENT OPER AND MAINT	5,000	6,482	5,000	5,000	5,000	-
30-1025-5415 SMALL TOOLS	1,500	2,410	7,000	7,000	8,950	1,950
30-1025-5420 BLDG MAINTENANCE	3,000	1,222	7,500	7,500	13,300	5,800
30-1025-5425 GRAVE OPERATION	-	-	-	-		-
30-1025-5430 COMPUTER HARDWARE	-	-	-	-		-
30-1025-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
30-1025-5502 DUES AND MEMBERSHIP	-	-	-	-	-	-
30-1025-5503 SCHOOLS AND REGISTRATIONS	200	-	200	200	1,600	1,400
30-1025-5504 TRAVEL	200	-	300	300	300	-
TOTAL OPERATING BUDGET	**182,429**	**189,506**	**219,990**	**216,762**	**240,847**	**20,857**
30-1025-7004 CAPITAL OUTLAY SMALL EQUIPMENT	3,500.00	2,695.61	0.00	0.00		-
30-1025-7006 EQUIPMENT PURCHASES	127,000.00	47,465.62	111,500.00	111,000.00	68,000	(43,500)
TOTAL CAPITAL BUDGET	130,500	50,161	111,500	111,000	68,000	(43,500)
TOTAL OPERATING BUDGET AND CAPITAL	**312,929**	**239,667**	**331,490**	**327,762**	**308,847**	**(22,643)**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE	Approved
Program Name:	VEST & INTERNET CRIMES AGAINST CHILDREN	6/21/2016
Program Number:	15-6003 - 6007	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
VEST PROGRAM						
15-6003-5409 POLICE SUPPLIES	4,337	4,441	4,680	4,680	2,758	(1,922)
TOTAL OPERATING BUDGET	**4,337**	**4,441**	**4,680**	**4,680**	**2,758**	**(1,922)**
ICAC INTERNET CRIMES AGAINST CHILDREN						
Through Bedford						
15-6005-5004 OVERTIME	5,000	-	-	-	1,500	1,500
15-6005-5504 SCHOOL & TRAVEL POLICE	-	3,308	-	1,032	3,500	3,500
15-6005-5056 CONTRACTS SUB RECIPIENTS	-	-	-	-		-
15-6005-5027 POLICE SUPPLIES	-	-	-	-	2,500	2,500
TOTAL OPERATING BUDGET	**5,000**	**3,308**	**-**	**1,032**	**7,500**	**2,500**
15-6005-7006 EQUIPMENT PURCHASE CAPITAL OUTLAY	0	0	0	0		**0**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**5,000**	**3,308**	**-**	**1,032**	**7,500**	**2,500**
LOCAL LAW ENFORCEMENT BLOCK GRANT						
15-6006-5027 POLICE SUPPLIES	-	-	-	-		
15-6006-7004 SMALL EQUIPMENT PURCHASE	2,757	4,679	3,000	2,200	3,000	
TOTAL OPERATING BUDGET	**2,757**	**4,679**	**3,000**	**2,200**	**3,000**	**-**
ICAC INTERNET CRIMES AGAINST CHILDREN						
Direct DOJ						
15-6007-5001 SALARIES	49,116	49,116	49,332	49,332		(49,332)
15-6007-5004 OVERTIMES	-	-	-	-		-
15-6007-5011 FICA	3,757	-	3,774	3,774		(3,774)
15-6007-5012 VRS	6,552	-	6,601	6,601		(6,601)
15-6007-5016 GRP INSURANCE	6,600	-	6,600	6,600		(6,600)
NO LONGER HAVE THIS GRANT						
TOTAL OPERATING BUDGET	**66,025**	**49,116**	**66,307**	**66,307**	**-**	**(66,307)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	Special Revenue	SPECIAL REVENUE	
Program Name:	COMMUNITY DEVELOPMENT BLOCK GRANT	LEMPG FEMA GRANT	Approved
Program Number:	15-6405	15-6605	6/21/2016
FTES			

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
COMMUNITY DEVELOPMENT BLOCK GRANT						
15-6405-7006 CAPITAL OUTLAY INFRASTRUCTURE	100,000	1,528	200,000	75,000	290,935	290,935
TOTAL CDBG	**100,000**	**1,528**	**200,000**	**75,000**	**290,935**	**290,935**
LEMPG FEMA GRANT						
15-6605-5415 SUPPLIES EQUIPMENT	7,500	7,500	2,500	7,500	7,500	5,000
TOTAL OPERATING BUDGET	**7,500**	**7,500**	**2,500**	**7,500**	**7,500**	**5,000**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	Speical Revenue	Approved
Program Name:	T21 DOWNTOWN DEV GRANT	6/21/2016
Program Number:	15-6255	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
	-	-	-	-	-	-
T21 DOWNTOWN PHASE 1B DEV GRANT						
15-6255-7006 CAPITAL OUTLAY INFRASTRUCTURE	965,935	8,291	1,650,814	400,000	1,250,814	(400,000)
15-6255-7007 VDOT ADMINISTRATIVE CHARGES	-	961	2,000	2,000	1,000	(1,000)
TOTAL T21 DOWNTOWNPHASE 1B DEV GRANT	965,935	9,252	1,652,814	402,000	1,251,814	(401,000)
T21 DOWNTOWN PHASE 3 DEV GRANT						
15-6255-7006 CAPITAL OUTLAY INFRASTRUCTURE	-	-	-	-		-
15-6255-7007 VDOT ADMINISTRATIVE CHARGES	-	-	-	-		-
TOTAL T21 DOWNTOWN PHASE 3 DEV GRANT	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**965,935**	**9,252**	**1,652,814**	**402,000**	**1,251,814**	**(401,000)**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source SPECIAL REVENUE
Program Name: DMV GRANTS AND FEDERAL ANTI DRUG Approved
Program Number: 15-6257 - 6258 - 6259 15-6010 6/21/2016
FTES

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-6010-5027 LAW ENFORCEMENT EXPENSES	478,401	164,555	50,000	150,000	150,000	100,000
15-6010-5029 LAW ENFORCEMENT AGENCIES	-	-	-	-		-
15-6010-5409 POLICE SUPPLIES	25,000	4,705	20,000	20,000	20,000	-
TOTAL OPERATING BUDGET	**503,401**	**169,260**	**70,000**	**170,000**	**170,000**	**100,000**
CAPITAL OUTLAY						
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**503,401**	**169,260**	**70,000**	**170,000**	**170,000**	**100,000**
DMV SELECTIVE ENFORCEMENT						
15-6257-5004 OVERTIME	10,050	12,984	11,000	11,000	12,784	1,784
15-6257-5027 SUPPLIES	1,250	-	2,000	2,000		(2,000)
15-6257-5503 SCHOOLS	945	-	1,000	1,000		(1,000)
15-6257-5504 TRAVEL POLICE	-	-	-	-		-
15-6257-5408 EQUIPMENT OPER AND MAINT	-	-	-	-		-
TOTAL OPERATING BUDGET	**12,245**	**12,984**	**14,000**	**14,000**	**12,784**	**(1,216)**
15-6257-7005 EQUIPMENT CAPITAL OUTLAY	-	1,500	2,000	2,000		(2,000)
TOTAL CAPITAL BUDGET	-	1,500	2,000	2,000	-	(2,000)
TOTAL OPERATING BUDGET AND CAPITAL	**12,245**	**14,484**	**16,000**	**16,000**	**12,784**	**(3,216)**
DMV SELECTIVE ENFOR OCC PROTECTION						
15-6258-5004 OVERTIME	4,690	4,779	6,000	115		
15-6258-5406 VEHICLE FUEL	-	-	-	-		
TOTAL OPERATING BUDGET	**4,690**	**4,779**	**6,000**	**115**	**-**	**-**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**4,690**	**4,779**	**6,000**	**115**	**-**	**-**
DMV SPEED GRANT						
15-6259-5004 OVERTIME	10,050	9,588	10,000	10,000	10,880	
15-6259-5027	4,487	2,540	3,000	-		
TOTAL OPERATING BUDGET	**14,537**	**12,128**	**13,000**	**10,000**	**10,880**	**-**
15-6259-7006 CAPITAL OUTLAY EQUIPMENT	-	-	-	-		
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**14,537**	**12,128**	**13,000**	**10,000**	**10,880**	**-**

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source SPECIAL REVENUE

Program Name: STATE ANTI DRUG FUNDS

Program Number: 15-5960

FTES

Approved
6/21/2016

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-5960-5027 LAW ENFORCEMENT EXPENSES	5,000	-	5,000	27,700	25,000	20,000
15-5960-5029 LAW ENFORCEMENT AGENCIES	-	364	100	-	500	400
15-5960-5409 POLICE SUPPLES	20,000	4,098	4,900	3,000	5,000	100
						-
TOTAL OPERATING BUDGET	**25,000**	**4,462**	**10,000**	**30,700**	**30,500**	**20,500**
CAPITAL OUTLAY	-	-	-	-		
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**25,000**	**4,462**	**10,000**	**30,700**	**30,500**	**20,500**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE	Approved
Program Name:	STATE GRANTS	6/21/2016
Program Number:	15-5501 - 5502 - 5503 -5504	
FTES	-	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
TRIAD						
15-5502-5026 SERVICE CONTRACTS	-	1,097	1,000	1,200	1,200	200
TOTAL OPERATING BUDGET	**-**	**1,097**	**1,000**	**1,200**	**1,200**	**200**
SCHOOL RESOURCE OFFICER						
15--5503-5001 SALARIES	-	-	36,900	36,732	36,732	**(168)**
15-5503-5011 FICA	-	-	2,823	2,820	2,820	**(3)**
15-5503-5012 VSRS	-	-	4,930	4,913	4,913	**(17)**
15-5503-5016 GROUP INS	-	-	5,347	5,535	5,535	**188**
TOTAL OPERATING BUDGET	**-**	**-**	**50,000**	**50,000**	**50,000**	**-**
VITA NET CLOCK						
NO LONGER HAVE THIS GRANT						
15-5504-5504 TRAVEL	2,000	1,289	2,000	2,400		**(2,000)**
TOTAL OPERATING BUDGET	**2,000**	**1,289**	**2,000**	**2,400**	**-**	**(2,000)**
15-5504-7006 CAPITAL OUTLAY	-	-	-	-		**-**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**2,000**	**1,289**	**2,000**	**2,400**	**-**	**(2,000)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source GENERAL FUND

Program Name: TOC VA FIRE PROGRAM — Approved

Program Number: 15-5810 — 6/21/2016

FTES

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
TOTAL OPERATING BUDGET	-	-	-	-	-	-
15-5810-7005 CAPITAL OUTLAY	0.00	0.00	0.00	0.00		-
15-5810-7006 CAPITAL OUTLAY	50,000.00	0.00	62,000.00	0.00		(62,000)
TOTAL CAPITAL BUDGET	50,000	-	62,000	-	-	(62,000)
TOTAL OPERATING BUDGET AND CAPITAL	**50,000**	**-**	**62,000**	**-**	**-**	**(62,000)**

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND	Approved
Program Name:	VFRIS HARDWARE GRANT	6/21/2016
Program Number:	15-5830	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-5830-5415 SMALL TOOLS	0.00	1,000.00	0.00	0.00		-
15-5830-5430 COMPUTER HARDWARE	1,000.00	0.00	0.00	0.00	1,000	1,000
TOTAL OPERATING BUDGET	**1,000**	**1,000**	**-**	**-**	**1,000**	**1,000**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**1,000**	**1,000**	**-**	**-**	**1,000**	**1,000**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source GENERAL FUND
Program Name: SPECIAL REV POLICE FUNDS
Program Number: 15-5901 - 5905 - 5910 - 5920
FTES

Approved
6/21/2016

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
POLICE OFFICERS' FUND						1,500
15-5901-5027 SUPPLIES	2,500	3,409	2,500	2,500	2,500	-
TOTAL OPERATING BUDGET	**2,500**	**3,409**	**2,500**	**2,500**	**2,500**	**1,500**
Capital Outlay	-	-	-	-	-	
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**2,500**	**3,409**	**2,500**	**2,500**	**2,500**	**1,500**
TRAVELERS AID FUND						
15-5905-5408 REPAIRS	500	-	500	-	-	(500)
15-5905-5504 LODGING	1,000	216	750	274	500	(250)
15-5905-5505 MEALS	1,000	9	500	-	-	(500)
15-5905-5506 TRANSPORTATION	-	175	750	23	-	(750)
TOTAL OPERATING BUDGET	**2,500**	**400**	**2,500**	**298**	**500**	**(2,000)**
TOTAL OPERATING BUDGET AND CAPITAL	**2,500**	**400**	**2,500**	**298**	**500**	**(2,000)**
CRIME PREVENTION & LIFESAVER PROJECT						
15-5910-5026 CRIME PREVENTION COSTS	8,500	2,479	8,500	8,500	8,500	-
15-5910-5027 LIFE SAVER SUPPLIES	1,500	-	1,500	1,500	1,500	-
TOTAL OPERATING BUDGET	**10,000**	**2,479**	**10,000**	**10,000**	**10,000**	-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**10,000**	**2,479**	**10,000**	**10,000**	**10,000**	-
DEA TASK FORCE						
15-5920-5004 OVERTIME	17,202	18,338	17,202	17,202	17,202	-
TOTAL OPERATING BUDGET	**17,202**	**18,338**	**17,202**	**17,202**	**17,202**	-
TOTAL OPERATING BUDGET AND CAPITAL	**17,202**	**18,338**	**17,202**	**17,202**	**17,202**	-

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE TAP FUNDS	Approved
Program Name:	HUCKLEBERRY TRAIL TAP GRANT	6/21/2016
Program Number:	15-5991	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
						-
HBT PHASE IID MC TAP GRANT						
15-5991-7005 CAPITAL ENGINEERING	0	0	0	0	0	-
15-5991-7006 CAPTIAL CONSTRUCTION	435,000	4,733	740,353	125,000	615,353	(125,000)
15-5991-7007 VDOT CHARGES	0	2,594	0	175		
TOTAL HBT PHASE IID MC TAP GRANT	435,000	7,326	740,353	125,175	615,353	(125,000)
HBT PHASE III MC TAP GRANT						
15-5991-7005 CAPITAL ENGINEERING				15,000	50,000	50,000
15-5991-7006 CAPTIAL CONSTRUCTION						-
15-5991-7007 VDOT CHARGES						
TOTAL HBT PHASE III MC TAP GRANT	-	-	-	15,000	50,000	50,000
TOTAL CAPITAL TAP BUDGET	**435,000**	**7,326**	**740,353**	**140,175**	**665,353**	**(75,000)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source GENERAL FUND
Program Name: SENIORS, TRIAD, BUDDY CHALLENGER FISHING — Approved
Program Number: 15-5992 - 5993 - 5994 - 5995 — 6/21/2016
FTES

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
SENIORS GRANT						
15-5992-5026 SERVICE CONTRACTS	200	-	200	200		
15-5992-5407 MATERIALS AND EQUIPMENT	800	1,407	800	800	1,000	200
15-5992-5504 TRIPS AND ADMISSIONS	200	-	200	200	200	-
TOTAL OPERATING BUDGET	**1,200**	**1,407**	**1,200**	**1,200**	**1,200**	**200**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**1,200**	**1,407**	**1,200**	**1,200**	**1,200**	**200**
TRIAD-WALMART SENIORS GRANT						
15-5993-5026 SERVICE CONTRACTS	500	-	500	500	-	(500)
15-5993-5027 MATERIALS AND EQUIPMENT	1,000	126	1,000	1,000	-	(1,000)
					-	
TOTAL OPERATING BUDGET	**1,500**	**126**	**1,500**	**1,500**	**-**	**(1,500)**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**1,500**	**126**	**1,500**	**1,500**	**-**	**(1,500)**
JILL BUDDY CAMP						
15-5994-5026 INSTRUCTOR FEES	2,400	205	1,500	1,500	500	(1,000)
15-5994-5407 MATERIALS, EQUIPMENT, MEALS	-	1,416	500	500	2,000	1,500
15-5994-5504 TRAVEL	-	-	500	500	-	(500)
TOTAL OPERATING BUDGET	**2,400**	**1,621**	**2,500**	**2,500**	**2,500**	**-**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**2,400**	**1,621**	**2,500**	**2,500**	**2,500**	**-**
FISHING RODEO						
15-5995-5407 MATERIALS	-	-	1,518	1,425	1,750	232
TOTAL OPERATING BUDGET	**-**	**-**	**-**	**1,425**	**1,750**	**232**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**-**	**-**	**-**	**1,425**	**1,750**	**232**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE	Approved
Program Name:	FIRE M COUNTY OPERATING AND PROGRAMS	6/21/2016
Program Number:	15-5925 - 5928	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
FIRE M. COUNTY OPERATING						
15-5925-5026 SERVICE CONTRACTS	8,600	6,141	8,600	8,600	9,300	700.00
15-5925-5027 PRINTING AND SUPPLIES	1,500	680	1,500	1,300	1,500	-
15-5925-5038 MEDICAL COSTS	300	0	300	300	300	-
15-5925-5201 POSTAGE	1,000	50	1,000	1,000	1,000	-
15-5925-5406 VEHICLE FUEL	14,500	12,861	16,000	9,000	16,000	-
15-5925-5408 TRUCK & EQUIP OPERATIONS	41,390	42,049	41,445	41,445	56,745	15,300.00
15-5925-5410 UNIFORMS	7,000	7,326	8,000	8,000	10,000	2,000.00
15-5925-5502 DUES AND MEMBERSHIP	1,625	970	1,625	1,625	1,625	-
15-5925-5503 SCHOOLS AND REGISTRATIONS	600	160	600	600	600	-
15-5925-5504 TRAVEL	15,200	14,390	15,200	15,200	15,200	-
15-5925-5560 FIRE PREVENTION	4,500	4,930	3,000	3,000	3,000	-
TOTAL OPERATING BUDGET	**96,215**	**89,556**	**97,270**	**90,070**	**115,270**	**18,000**
15-5925-7004 EQUIPMENT PURCHASE SMALL	5,000	1,724	3,000	5,000		(3,000)
15-5925-7005 EQUIPMENT CAPITAL OUTLAY	0	0	0	0		0
TOTAL CAPITAL BUDGET	5,000	1,724	3,000	5,000	-	(3,000)
TOTAL OPERATING BUDGET AND CAPITAL	**101,215**	**91,280**	**100,270**	**95,070**	**115,270**	**15,000**
FIRE M. COUNTY FIRE PROGRAMS						
15-5928-7004 EQUIPMENT CAPITAL OUTLAY SMALL	0	0	0	0		-
15-5928-7005 EQUIPMENT CAPITAL OUTLAY FIRE PROGRAMS	20,000	17,633	20,000	0	50,000	30,000
TOTAL OPERATING BUDGET AND CAPITAL	**20,000**	**17,633**	**20,000**	**-**	**50,000**	**30,000**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source SPECIAL REVENUE — Approved
Program Name: RESCUE DONATION GRANT — 6/21/2016
Program Number: 15-5930
FTES

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-5930-5012 VOLSAP	0.00	0.00	0.00	0.00	-	-
15-5930-5026 SERVICE CONTRACTS	3,390.00	644.48	0.00	346.00	350	350
15-5930-5027 PRINTING AND SUPPLIES	500.00	348.20	500.00	500.00	500	-
15-5930-5028 PRINTING & SUPPLIES CPR	2,000.00	67.00	500.00	100.00	100	(400)
15-5930-5038 MEDICAL COSTS	0.00	0.00	0.00	0.00	-	-
15-5930-5201 POSTAGE	0.00	0.00	0.00	0.00	-	-
15-5930-5406 VEHICLE FUEL	0.00	405.55	500.00	200.00	300	(200)
15-5930-5408 TRUCK & EQUIPMENT OPERATIONS	5,000.00	2,629.46	5,000.00	5,000.00	5,000.00	-
15-5930-5410 UNIFORMS	5,000.00	3,681.77	5,000.00	5,000.00	5,000.00	-
15-5930-5420 BUILDING REPAIR & MAINTENANCE	2,000.00	1,027.67	5,000.00	5,000.00	5,000	-
15-5930-5502 DUES AND MEMBERSHIPS	3,000.00	1,882.50	3,000.00	3,000.00	3,000	-
15-5930-5503 SCHOOLS AND REGISTRATIONS	1,250.00	5,710.00	1,750.00	2,000.00	2,200	450
15-5930-5504 TRAVEL	6,000.00	9,175.94	6,000.00	6,000.00	7,000	1,000
15-5930-5660 RECRUITING & RETENTION	25,000.00	28,031.34	25,000.00	28,000.00	28,000	3,000
15-5930-5662 FUNDRAISING EXPENSE	1,000.00	3,578.05	4,000.00	1,000.00	1,000	(3,000)
TOTAL OPERATING BUDGET	**54,140**	**57,182**	**56,250**	**56,146**	**57,450**	**1,200**
15-5930-7004 EQUIPMENT SMALL PURCHASES	0.00	0.00	0.00	0.00		-
15-5930-7005 EQUIPMENT CAPITAL OUTLAY	0.00	0.00	0.00	0.00		-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**54,140**	**57,182**	**56,250**	**56,146**	**57,450**	**1,200**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE	
Program Name:	RESCUE COUNTY FUNDS	Approved
Program Number:	15-5935	6/21/2016
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-5935-5026 SERVICE CONTRACTS	3,200.00	5,262.20	6,640.00	7,000.00	12,136	5,496
15-5935-5027 PRINTING AND SUPPLIES	2,000.00	2,133.89	2,000.00	2,000.00	1,000	(1,000)
15-5935-5038 MEDICAL COSTS	1,500.00	406.00	1,000.00	0.00	-	(1,000)
15-5935-5201 POSTAGE	0.00	0.00	0.00	0.00	-	-
15-5935-5406 VEHICLE FUEL	20,000.00	13,315.26	12,600.00	10,000.00	10,000	(2,600)
15-5935-5408 TRUCK & EQUIPMENT OPERATIONS	19,000.00	20,928.05	19,000.00	22,000.00	21,000	2,000
15-5935-5410 UNIFORMS	9,000.00	10,048.10	9,000.00	9,000.00	8,239	(761)
15-5935-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	18,000.00	24,298.02	18,000.00	18,000.00	18,000.00	-
15-5935-5418 COMMUNICATIONS	8,000.00	6,296.09	8,000.00	8,000.00	4,500.00	(3,500)
15-5935-5503 SCHOOLS AND REGISTRATIONS	13,800.00	12,781.55	14,910.00	14,910.00	7,425	(7,485)
15-5935-5504 TRAVEL	4,500.00	7,791.62	7,850.00	7,850.00	4,700	(3,150)
15-5935-7004 EQUIPMENT SMALL	0.00	0.00	0.00	0.00	12,000	12,000
TOTAL OPERATING BUDGET	**99,000**	**103,261**	**99,000**	**98,760**	**99,000**	**-**
15-5935-7005 EQUIPMENT CAPTIAL OUTLAY	0.00	0.00	0.00	0.00		-
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**99,000**	**103,261**	**99,000**	**98,760**	**99,000**	**-**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE	Approved
Program Name:	RESCUE FOUR FOR LIFE	6/21/2016
Program Number:	15-5940	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-5940-5415 TOOLS, OXYGEN, FIRST AID SUPPLIES	1,139	-	-	494		-
15-5940-5503 SCHOOLS AND REGISTRATIONS	500	-	-	-		-
15-5940-5504 TRAVEL	500	-	-	-		-
15-5940-7004 MEDICAL EQUIMPMENT SMALL PURCHASES	10,000	12,228	12,000	12,000	12,000	-
TOTAL OPERATING BUDGET	**12,139**	**12,228**	**12,000**	**12,494**	**12,000**	**-**
CAPITAL OUTLAY						
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**12,139**	**12,228**	**12,000**	**12,494**	**12,000**	**-**

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	SPECIAL REVENUE		
Program Name:	RESCUE EMS BILLING		Approved
Program Number:	15-5945		6/21/2016
FTES		3	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
15-5945-5001 SALARIES	40,764	42,294	43,005	43,005	44,886	1,881
15-5945-5002 Wages					81,900	
15-5945-5004 OVERTIME	2,200	2,126	4,100	4,100	4,300	200
15-5945-5011 FICA	3,287	3,363	3,604	3,604	10,028	696
15-5945-5012 VSRS	5,627	5,659	5,754	5,754	5,027	4,274
15-5945-5016 GROUP INS	6,600	6,083	6,756	6,756	22,788	(1,729)
15-5945-5018 WORKERS COMP	1,200	1,048	1,200	1,200		21,588
15-5945-5026 SERVICE OCNTRACTS	7,500	553	260,000	260,000	206,875	(260,000)
15-5945-5027 PRINTING AND SUPPLIES	2,000	-	2,000	2,000	2,000	204,875
15-5945-5210 BANK CHARGES	-	216	800	800	400	(400)
15-5945-5220 EMS MC ADMIN FEES	55,800	37,699	55,800	55,800	55,800	-
15-5945-5415 TOOLS OXYGEN FIRST AID SUPPLIES	-	17	500	500	-	(500)
15-5945-5503 SCHOOLS TRAINING	-	-	1,000	1,000	3,875	2,875
15-5945-5504 TRAVEL	-	-	1,000	1,000	3,200	2,200
TOTAL OPERATING BUDGET	**124,978**	**99,057**	**385,519**	**385,519**	**441,079**	**(24,040)**
15-5945-7004	-	-	5,000	5,000	12,000	7,000
15-5945-7006 VEHICLE & EQUIP PURCHASES	544,089	141,018	516,200	366,200	67,000	(449,200)
15-5945-7007 CONSTRUCTION BLDING IMPT	27,000	6,035	155,000	155,000	299,000	
TOTAL CAPITAL BUDGET	**571,089**	**147,053**	**676,200**	**526,200**	**378,000**	**(442,200)**
TOTAL OPERATING BUDGET AND CAPITAL	**696,067**	**246,111**	**1,061,719**	**911,719**	**819,079**	**(466,240)**

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017
DEPARTMENT

Funding source GRANT FUNDS, GENERAL FUNDS, KNOWLES — Approved
Program Name: SEE BELOW LISTING — 6/21/2016
Program Number: SEE BELOW LISTING
FTES -

budgets approved based on grant funds to be received

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
VDOT RGC CHRISMAN MILL						
40-4155-7005 ENGINEERING	0	0	38,500	20,000	34,700	(3,800)
40-4155-7006 CONSTRUCTION	0	0	353,100	35,000	453,100	100,000
40-4155-7007 RW & UTILITIES	0	0	46,200	0	46,200	-
TOTAL RGC CHRISMAN	-	-	437,800	20,000	534,000	96,200
VDOT REVENUE SHARING PAVING no vdot fding 2017						
40-4150-7005 ENGINEERING	0	0	0	0		
40-4150-7006 CONSTRUCTION	800,000	669,042	1,060,000	200,000	1,770,000	710,000
TOTAL VDOT REVENUE SHARING PAVING	800,000	669,042	1,060,000	200,000	1,770,000	710,000
FALLING BRANCH RD INTERSECTION						
40-4175-7005 ENGINEERING	0	0	80,000	10,000	70,000	(10,000)
40-4175-7006 CONSTRUCTION	0	0	776,000	0	776,000	-
TOTAL FALLING BRANCH RD INTERCEPTION	-	-	856,000	10,000	846,000	(10,000)
SIDEWALK REPLACEMENT						
40-4180-7005 ENGINEERING	0	0	0	0		
40-4180-7006 CONSTRUCTION	0	0	85,000	0	88,084	3,084
TOTAL DEPOT STREET SIDEWALKS	-	-	85,000	-	88,084	3,084
GUARD RAIL CONSTRUCTION						
40-4185-7005 ENGINEERING	0	0	0	0		
40-4185-7006 CONSTRUCTION	0	0	12,000	12,000	1,850	(10,150)
TOTAL GUARD RAIL CONSTRUCTION	-	-	12,000	12,000	1,850	(10,150)
CULVERT REPLACEMENT NEAR S. FRANKLIN						
40-4190-7005 ENGINEERING	0	0	4,000	3,000	1,000	(3,000)
40-4190-7006 CONSTRUCTION	0	0	150,000	100,000	50,000	(100,000)
TOTAL CULVERT REPLACEMENT NEAR S. FRANKLIN	0	0	154,000	103,000	51,000	(103,000)
N. FRANKLIN / INDEP. TURN LANE (RenamedHBT DECEL)						
40-4250-7005 ENGINEERING	26,000	9,278	16,730	0	16,730	-
40-4250-7006 CONSTRUCTION	212,000	0	855,904	0	855,904	-
TOTAL N. FRANKLIN / INDEP. TURN LANE	238,000	9,278	872,634	0	872,634	0.00
VDOT REVENUE SHARING PARK STREET						
40-4360-7005 ENGINEERING	24,000	14,765	9,235	38,320	54,180	44,945
40-4360-7006 CONSTRUCTION / RW / UTILITIES	270,000	0	270,000	0	950,707	680,707
TOTAL VDOT REVENUE SHARING PARK STREET	294,000	14,765	279,235	38,320	1,004,887	725,652
ARBOR DRIVE SIDEWALK						
40-XXXX-7005 ENGINEERING	-	-	-	-		
40-XXXX-7006 CONSTRUCTION	-	-	-	-	97,116	97,116
TOTAL ARBOR DRIVE SIDEWALK	-	-	-	-	97,116	97,116
QUIN W. STUART BLVD. TRAFFIC SIGNAL						
40-XXXX-7005 ENGINEERING	-	-	-	-	30,000	30,000
40-XXXX-7006 CONSTRUCTION	-	-	-	-	781,000	781,000
TOTAL QUIN W. STUART BLVD. TRAFFIC SIGNAL	-	-	-	-	811,000	811,000
N. FRANKLIN STREET CORRIDOR IMPROVEMENTS						
40-XXXX-7005 ENGINEERING / RW	-	-	-	-		-
40-XXXX-7006 CONSTRUCTION	-	-	-	-		-
TOTAL N. FRANKLIN STREET CORRIDOR IMPROVEMENTS	-	-	-	-	-	-
N. FRANKLIN STREET STORM DRAINAGE						
40-XXXX-7005 ENGINEERING	-	-	-	-	35,000	35,000
40-XXXX-7006 CONSTRUCTION / RW	-	-	-	-		-
TOTAL N. FRANKLIN STREET STORM DRAINAGE	-	-	-	-	35,000	35,000
DEPOT PARK TRAIL						
40-XXXX-7005 ENGINEERING						
40-XXXX-7006 CONSTRUCTION					90,000	
TOTAL DEPOT PARK TRAIL					90,000	90,000
TOTAL ALL CAPITAL BUDGETS	1,332,000	693,084	3,756,669	383,320	6,201,571	2,444,902

These programs are all capital projects to improve infrastructure in various areas of the Town. Most of these projects pertain to storm water management.

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source ENTERPRISE FUND
Program Name: WATER SYSTEM OPERATIONS — Approved
Program Number: 20-4401 — 6/21/2016
FTES 15
1from 4402

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
20-4401-5001 SALARIES	639,541	540,560	640,173	640,173	569,351	(70,821)
20-4401-5002 WAGES	19,600	93	19,600	10,000	19,600	-
20-4401-5004 OVERTIME	32,500	36,556	35,000	35,000	35,000	-
On Call Compensation					10,000	10,000
20-4401-5007 COLA BONUS	32,873	32,871	-	-		-
20-4401-5011 FICA	52,906	51,706	52,805	52,805	47,732	(5,073)
20-4401-5012 VSRS	84,772	57,019	85,051	85,051	63,767	(21,284)
20-4401-5016 GROUP INS	79,818	113,222	101,340	61,063	113,940	12,600
20-4401-5018 WORKERS COMP	38,407	36,562	31,400	31,400	33,200	1,800
20-4401-5026 Service Contracts					4,550	4,550
20-4401-5027 PRINTING	6,000	3,688	6,000	8,000	6,000	-
20-4401-5030 WATER AUTHORITY PAYMENTS	1,520,000	1,609,362	1,600,000	1,800,000	1,900,000	300,000
20-4401-5033 STATE WATER WORKS FEES	30,000	30,096	30,000	30,100	31,000	1,000
20-4401-5038 MEDICAL COSTS	1,000	1,528	1,000	2,000	1,500	500
20-4401-5101 ELECTRICITY PUMP STATION	21,000	13,146	21,000	9,000	12,000	(9,000)
20-4401-5102 FUEL WATER DEPT	3,000	2,122	3,000	1,500	2,500	(500)
20-4401-5201 POSTAGE	12,000	14,677	12,000	18,000	18,000	6,000
20-4401-5203 TELEPHONE	4,000	4,021	6,200	4,500	6,200	-
20-4401-5205 MERCHANT SERVICE FEES	15,000	17,876	15,000	18,000	20,000	5,000
20-4401-5308 LIABILITY INS ETC	30,500	24,467	37,800	19,585	39,000	1,200
20-4401-5406 VEHICLE AND EQUIPMENT FUEL	52,000	33,025	45,000	35,000	40,000	(5,000)
20-4401-5407 MATERIAL	81,728	88,378	80,000	90,000	100,000	20,000
20-4401-5408 EQUIP OPER & REPAIR	43,430	27,109	43,430	40,000	45,000	1,570
20-4401-5410 UNIFORMS-BOOTS	2,500	1,485	9,500	9,500	9,500	-
20-4401-5415 TOOLS WATER DEPT	1,900	1,044	7,650	7,650	5,300	(2,350)
20-4401-5420 PUMP STATION MAINT WATER DEPT	20,000	17,613	20,000	20,000	20,000	-
20-4401-5430 COMPUTER HARDWARE	-	-	-	-	1,500	1,500
20-4401-5431 COMPUTER SOFTWARE	2,070	1,892	4,550	4,550	26,500	21,950
20-4401-5502 DUES AND MEMBERSHIP	1,915	2,198	2,700	2,700	2,700	-
20-4401-5503 SCHOOLS AND REGISTRATIONS	7,407	3,209	7,795	7,795	8,000	205
20-4401-5504 TRAVEL	-	-	1,500	1,500	5,000	3,500
TOTAL OPERATING BUDGET	**2,835,867**	**2,765,525**	**2,919,494**	**3,044,872**	**3,196,841**	**277,347**
20-4401-7005 CONTINGENCY	-	-	25,000	25,000	25,000	-
20-4401-7006 EQUIP PURCHASE WATER DEPT	170,146	151,889	160,000	160,000	390,000	230,000
20-4401-7008 CONSTRUCTION	-	-	75,000	75,000	119,370	44,370
TOTAL CAPITAL BUDGET	170,146	151,889	260,000	260,000	534,370	274,370
TOTAL OPERATING BUDGET AND CAPITAL	**3,006,013**	**2,917,415**	**3,179,494**	**3,304,872**	**3,731,211**	**551,717**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	ENTERPRISE FUND	Approved
Program Name:	WATER CONNECTIONS	6/21/2016
Program Number:	20-4402	
FTES	1	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
20-4402-5001 SALARIES	15,454	88,169	15,400	92,000	78,823	63,423
20-4402-5002 WAGES	-	-	-	-	-	-
20-4402-5004 OVERTIME	-	1,462	500	500	500	-
20-4402-5011 FICA	1,182	-	1,216	7,038	6,068	4,852
20-4402-5012 VSRS	2,015	-	2,061	12,310	8,828	6,767
20-4402-5018 WORKERS COMP INSURANCE	1,000	955	-	-		-
20-4402-5407 MATERIAL	25,000	26,614	30,000	30,000	30,000	-
20-4402-5415 SMALL TOOLS	2,500	-	1,200	1,200	9,000	7,800
TOTAL OPERATING BUDGET	**47,151**	**117,199**	**50,377**	**143,048**	**133,219**	**82,842**
20-4402-7006 CONSTRUCTION WATER LINE ROANOKE	-	-	120,000	-	-	(120,000)
TOTAL CAPITAL BUDGET	-	-	120,000	-	-	(120,000)
TOTAL OPERATING BUDGET AND CAPITAL	**47,151**	**117,199**	**170,377**	**143,048**	**133,219**	**(37,158)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	ENTERPRISE FUND	Approved
Program Name:	WASTE WATER SYSTEM OPERATION	6/21/2016
Program Number:	20-4501	
FTES	10	
	1 from 4502	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
20-4501-5001 SALARIES	771,388	375,808	602,371	340,000	406,973	(195,397)
20-4501-5002 WAGES	6,000	846	-	-	-	-
20-4501-5004 OVERTIME	30,763	20,566	30,000	15,000	25,000	(5,000)
On Call Compensation					10,000	
20-4501-5012 VSRS	105,357	40,992	79,993	79,993	45,581	(34,412)
20-4501-5016 GROUP INS	145,200	77,475	74,316	74,316	75,960	1,644
20-4501-5018 WORKERS COMP	45,491	43,306	37,200	37,200	22,000	(15,200)
20-4501-5026 SERVICE CONTRACTS	40,400	41,580	50,400	50,400	50,400	-
20-4501-5027 PRINTING WASTEWATER	5,000	5,004	5,000	5,000	5,000	-
20-4501-5034 ENGINEERING					10,000	10,000
20-4501-5038 MEDICAL COSTS	1,000	1,089	1,000	1,300	1,000	-
20-4501-5101 ELECTRICITY PUMP STATIONS	90,000	97,199	110,000	99,000	100,000	(10,000)
20-4501-5201 POSTAGE	12,000	14,551	12,000	12,000	16,000	4,000
20-4501-5203 TELEPHONE	3,500	5,173	3,500	5,000	4,500	1,000
20-4501-5205 MERCHANT SERVICE FEES	15,000	24,710	15,000	26,000	27,000	12,000
20-4501-5308 LIABILITY INSURANCE	13,750	11,030	17,500	17,500	15,820	(1,680)
20-4501-5406 VEHICLE AND EQUIPMENT FUEL	30,000	28,007	30,000	21,000	30,000	-
20-4501-5407 MATERIAL WASTEWATER	54,500	55,996	52,500	55,000	60,000	7,500
20-4501-5408 EQUIP OPNS & REPAIR	25,000	31,138	32,000	32,000	35,000	3,000
20-4501-5413 CHEMICALS WASTEWATER	30,000	26,295	30,000	25,000	30,000	-
20-4501-5415 TOOLS	1,200	1,249	12,900	12,900	5,800	(7,100)
20-4501-5420 PUMP STATION MAINT	34,000	22,165	36,000	30,000	36,000	-
20-4501-5430 COMPUTER HARDWARE	-	-	-	-	1,200	1,200
20-4501-5431 COMPUTER SOFTWARE	-	-	10,000	10,000	5,000	(5,000)
20-4501-5502 DUES AND MEMBERSHIP	-	-	-	-	-	-
20-4501-5503 SCHOOLS AND REGISTRATIONS	2,700	-	439	1,448	1,878	1,439
TOTAL OPERATING BUDGET	**1,462,249**	**924,182**	**1,242,119**	**950,057**	**1,020,112**	**(232,006)**
20-4501-7006 EQUIPMENT PURCHASE	80,000	77,053	205,000	205,000	438,000	233,000
TOTAL CAPITAL BUDGET	80,000	77,053	205,000	205,000	438,000	233,000
TOTAL OPERATING BUDGET AND CAPITAL	**1,542,249**	**1,001,235**	**1,447,119**	**1,155,057**	**1,458,112**	**994**

EXHIBIT 7

TOWN OF CHRISTIANSBURG

Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source ENTERPRISE FUND
Program Name: WASTE WATER NEW CONNECTION
Program Number: 20-4502
FTES 1

Approved
6/21/2016

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
20-4502-5001 SALARIES	15,454	16,243	15,400	15,400	21,195	5,795
20-4502-5004 OVERTIME	-	576	500	300	500	-
20-4502-5011 FICA	1,182	-	1,216	1,216	1,660	444
20-4502-5012 VSRS	2,062	-	2,061	2,061	2,374	313
20-4502-5407 MATERIALS	2,000	1,656	2,000	1,000	2,000	-
TOTAL OPERATING BUDGET	**20,698**	**18,475**	**21,177**	**19,977**	**34,448**	**13,271**
TOTAL CAPITAL BUDGET	-	-	-	-	-	-
TOTAL OPERATING BUDGET AND CAPITAL	**20,698**	**18,475**	**21,177**	**19,977**	**34,448**	**13,271**

TOWN OF CHRISTIANSBURG

Budget Worksheet

For the year ended 6/30/2017

DEPARTMENT

Funding source	ENTERPRISE FUND	Approved
Program Name:	WASTE WATER PLANT OPERATION	6/21/2016
Program Number:	20-4505	
FTES	11	

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
20-4505-5001 SALARIES	502,843	469,198	499,071	450,000	469,100	(29,971)
20-4505-5002 WAGES	20,000	13,952	20,000	20,000	20,000	-
20-4505-5004 OVERTIME	8,000	16,917	15,000	23,000	20,000	5,000
20-4505-???? On Call Compensation					10,000	10,000
20-4505-5007 COLA BONUS	-	-	-	-		-
20-4505-5011 FICA	40,609	36,699	40,856	40,856	38,946	(1,910)
20-4505-5012 VSRS	67,079	51,216	66,776	66,776	52,539	(14,237)
20-4505-5016 GROUP INS	72,600	62,187	74,316	74,316	83,556	9,240
20-4505-5018 WORKERS COMP	37,000	35,327	23,400	23,400	24,000	600
20-4505-5026 SERVICE CONTRACTS	18,300	14,016	22,450	22,450	22,950	500
20-4505-5027 PRINTING & SUPPLIES	3,000	2,417	3,000	3,000	3,000	-
20-4505-5033 PERMIT FEE	11,000	10,488	11,000	11,000	11,000	-
20-4505-5034 ENGINEERING	35,000	34,879	55,000	30,000	65,000	10,000
20-4505-5038 MEDICAL COSTS	300	346	300	300	300	-
20-4505-5101 ELECTRICITY PLANT	165,000	205,266	165,000	203,000	200,000	35,000
20-4505-5102 FUEL	18,000	17,303	18,000	18,000	18,000	-
20-4505-5201 POSTAGE	50	48	50	50	50	-
20-4505-5203 TELEPHONE	6,500	8,134	6,500	7,500	7,800	1,300
20-4505-5308 INS LIAB ETC	17,500	14,038	18,000	18,000	19,990	1,990
20-4505-5406 VEHICLE AND EQUIPMENT FUEL	3,000	3,086	4,000	12,000	12,000	8,000
20-4505-5407 MATERIAL	21,000	21,997	21,000	21,000	21,000	-
20-4505-5408 EQUIP OPNS & REPAIR	26,032	44,987	60,000	60,000	65,000	5,000
20-4505-5410 UNIFORMS-BOOTS	1,200	722	1,200	1,200	1,200	-
20-4505-5413 CHEMICALS PLANT	25,000	16,149	30,000	26,000	25,000	(5,000)
20-4505-5414 CHEMICAL ANALYSIS PLANT	26,000	29,461	26,000	14,000	26,000	-
20-4505-5415 SMALL TOOLS	35,000	23,859	11,100	11,100	10,000	(1,100)
20-4505-5416 LAB OPERATIONS	-	-	24,000	22,000	24,000	-
20-4505-5420 BUILD & GROUNDS	20,000	21,151	20,000	20,000	25,000	5,000
20-4505-5421 SLUDGE DISPOSAL	200,000	253,765	200,000	218,000	230,000	30,000
20-4505-5430 COMPUTER HARDWARE	15,000	4,920	4,700	4,700	5,300	600
20-4505-5431 COMPUTER SOFTWARE	3,500	3,180	10,500	10,500	13,500	3,000
20-4505-5432 COMP REPAIR LABOR	-	-	-	-		-
20-4505-5433 COMPUTER SERVICE CONTRACTS	-	-	-	-		-
20-4505-5502 DUES AND MEMBERSHIP	200	1,933	1,800	2,000	2,200	400
20-4505-5503 SCHOOLS AND REGISTRATIONS	5,105	4,789	6,875	6,875	8,787	1,912
20-4505-5504 TRAVEL	500	952	1,000	1,500	800	(200)
20-4505-5550 DEQ FINES	-	-	-	-		-
TOTAL OPERATING BUDGET	**1,404,318**	**1,423,381**	**1,460,894**	**1,442,523**	**1,536,018**	**75,124**
20-4505-7006 EQUIPMENT PURCHASE	33,500	13,207	165,000	75,000	162,000	(3,000)
20-4505-7008 CONTRACTS CONST WW PLANT	478,768	446,317	54,750	54,750	360,000	305,250
TOTAL CAPITAL BUDGET	512,268	459,524	219,750	129,750	522,000	302,250
TOTAL OPERATING BUDGET AND CAPITAL	**1,916,586**	**1,882,905**	**1,680,644**	**1,572,273**	**2,058,018**	**377,374**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	CAPITAL PROJECTS	ENTERPRISE FUND WATER AND SEWER	Approved
Program Name:	WATER CAPITAL PROJECTS		6/21/2016
Program Number:	20-4450-4499		
FTES	-		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
EFFECTIVE STORAGE LUBNA PUMP STATION						
20-4450-7005 ENGINEERING	0			0	0	-
20-4450-7006 CONSTRUCTION	160,000	6,500	153,500	153,500	0	(153,500)
TOTAL CAPITAL BUDGET	160,000	6,500	153,500	153,500	-	(153,500)
ROANOKE ST MAIN TO DEPOT						
20-4455-7005 ENGINEERING	132,000	0	102,000	40,000	62,000	(40,000)
20-4455-7006 CONSTRUCTION	0	0	0	0		0
TOTAL CAPITAL BUDGET	132,000	-	102,000	40,000	62,000	(40,000)
WATER METER AMI PROJECT						
20-4460-7005 ENGINEERING	0	0	0	0	0	0
20-4460-7006 CONSTRUCTION	3,000,000	1,934,217	1,181,783	1,156,783	25,000	(1,156,783)
20-4460-7007 MATERIALS	0	0	0	0	0	0
TOTAL CAPITAL BUDGET	3,000,000	1,934,217	1,181,783	1,156,783	25,000	(1,156,783)
CONCRETE TANK PRV INSTALL						
20-4465-7005 ENGINEERING	0	0	0	0		0
20-4465-7006 CONSTRUCTION	75,000	0	75,000	0	75,000	0
TOTAL CAPITAL BUDGET	75,000	-	75,000	-	75,000	-
CAMBRIA WATER SYSTEM IMPROVEMENTS						
20-4470-7005 ENGINEERING	60,000	27,840	32,160	0	32,160	0
20-4470-7006 CONSTRUCTION	0	0	0	0		0
TOTAL CAPITAL BUDGET	60,000	27,840	32,160	-	32,160	-
WATER SYSTEM UPGRADE PH 6						
20-4475-7005 ENGINEERING	0	0	0	0	0	0
20-4475-7006 CONSTRUCTION	520,000	87,900	81,210	81,207	0	(81,210)
TOTAL CAPITAL BUDGET	520,000	87,900	81,210	81,207	-	(81,210)
PUMP STATION UPGRADE CRAIG MTN EDGEWOOD						
20-4480-7005 ENGINEERING	30,000	0	30,000	15,000	15,000	(15,000)
20-4480-7006 CONSTRUCTION - Edgewood	0	0	205,000	0	255,000	50,000
Construction - Craig Mtn						0
TOTAL CAPITAL BUDGET	30,000	-	235,000	15,000	270,000	35,000
CIRCLE DRIVE WATER LINE REPLACE						
20-4482-5001 SALARY	0	0	0	0		
20-4482-7006 CONSTRUCTION	0	0	23,500	23,500	0	(23,500)
TOTAL CAPITAL BUDGET	**-**	**-**	**23,500**	**23,500**	**-**	**(23,500)**
WEST MAIN WATER LINE REPLACEMENT						-
20-4485-7005 ENGINEERING	100,000	0	80,000	40,000	40,000	(40,000)
20-4485-7006 CONSTRUCTION - Phase 1	0	0	0			0
Construction - Phase 2						0
TOTAL CAPITAL BUDGET	100,000	-	80,000	40,000	40,000	(40,000)
RAILROAD ST TIE IN						
20-4490-7005 ENGINEERING	0	0	0	0	0	-
20-4490-7006 CONSTRUCTION	73,000	88,938	0	0	0	-
TOTAL CAPITAL BUDGET	73,000	88,938	-	-	-	-
HILLS TANK ANCHORS						
20-4495-7005 ENGINEERING	0	0	0	0	0	-
20-4495-7006 CONSTRUCTION	30,000	0	40,000	0	40,000	-
TOTAL CAPITAL BUDGET	30,000	-	40,000	-	40,000	-
RATE STUDY						
20-XXXX-7005 ENGINEERING	0	0	0	0	20,000	20,000
TOTAL CAPITAL BUDGET	-	-	-	-	20,000	20,000
	4,180,000	**2,145,395**	**2,004,153**	**1,509,990**	**564,160**	**(1,439,993)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	CAPITAL PROJECTS	Approved
Program Name:	WASTE WATER CAPITAL PROJECTS	6/21/2016
Program Number:	20-4530-4575	
FTES		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
COLLEGE ST BASIN I&I						
20-4550-7005 ENGINEERING	20,000	0	0	0	130,000	130,000
20-4550-7006 CONSTRUCTION - Phase 1	125,000	50,443	370,000	0	416,700	46,700
Construction - Phase 3					308,200	308,200
Construction - Phase 4						-
TOTAL CAPITAL BUDGET	145,000	50,443	370,000	-	854,900	484,900
CHRISTIANSBURG INTERCEPTOR STUDY						
20-4555-7005 ENGINEERING	60,000	58,290	50,000	50,000	0	(50,000)
20-4555-7006 CONSTRUCTION	0	0	0	0	0	-
TOTAL CAPITAL BUDGET	60,000	58,290	50,000	50,000	-	(50,000)
SILVER LAKE INTERCEPTOR						
20-4560-7005 ENGINEERING	140,000	0	140,000	40,000	100,000	(40,000)
20-4560-7006 CONSTRUCTION	0	0	0	0		-
TOTAL CAPITAL BUDGET	140,000	-	140,000	40,000	100,000	(40,000)
ARROWHEAD DRAINAGE BASIN I&I						
20-4565-7005 ENGINEERING	50,000	0	50,000	0	65,000	15,000
20-4565-7006 CONSTRUCTION	0	0	0	0		-
TOTAL CAPITAL BUDGET	50,000	-	50,000	-	65,000	15,000
CONNOR PS FORCE MAIN RELOCATION						
20-4570-5001 SALARY EXPENSE	0	0	0	0		
20-4570-7006 MATERIALSCONSTRUCTION	0	0	25,000	0	25,000	-
TOTAL CAPITAL BUDGET	**-**	**-**	**25,000**	**-**	**25,000**	**-**
MONTAGUE ST SEWER REPLACEMENT						
ENGINEERING	0	0	0	0	10,000	10,000
20-4575-7006 MATERIALS CONSTRUCTION	0	0	21,000	0	21,000	-
TOTAL CAPITAL BUDGET	**-**	**-**	**21,000**	**-**	**31,000**	**10,000**
TEEL STREET PUMP STATION UPGRADES						
ENGINEERING	0	0		0		-
TOTAL CAPITAL BUDGET	**-**	**-**	**-**	**-**	**-**	**-**
RATE STUDY						
ENGINEERING	0	0	0	0	20,000	20,000
TOTAL CAPITAL BUDGET	-	-	-	-	20,000	-
Towne Branch Stream Restoration - Sewer Re-Alignment						
Construction					35,000	35,000
TOTAL CAPITAL BUDGET	-	-	-	-	35,000	20,000
ASTE WATER CAPITAL PROJECTS	**395,000**	**108,733**	**656,000**	**90,000**	**1,130,900**	**439,900**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017

DEPARTMENT

Funding source	GENERAL FUND		Approved
Program Name:	STREET STORM DRAIN		6/21/2016
Program Number:	10-4103	25-4100	MOVING TO ENTERPRISE FUND FOR STORM DRAIN IN 2017
FTES	5		

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
10-4103-5001 SALARIES	195,815	189,652	233,424	188,000	216,563	(16,861)
10-4103-5002 WAGES	-	843	-	-	-	-
10-4103-5004 OVERTIME	500	50	500	2,000	1,500	1,000
10-4103-5011 FICA	15,018	4,329	17,895	14,535	16,682	(1,213)
10-4103-5012 VSRS	26,122	37,130	31,232	31,300	24,255	(6,977)
10-4103-5016 GROUP INS	-	7,655	47,292	47,300	37,980	(9,312)
10-4103-5018 WORKMEN'S COMP	-	-	-	-	11,500	11,500
10-4103-5026 SERVICE CONTRACTS	100	-	-	-	-	-
10-4103-5038 MEDICAL COSTS	450	237	450	450	450	-
10-4103-5308 INSURANCE LIABILITY	-	-	-	-	2,850	2,850
10-4103-5406 VEHICLE AND EQUIPMENT FUEL	17,000	17,661	17,000	14,000	17,000	-
10-4103-5407 MATERIAL MAINT ST DEPT	42,000	35,326	45,000	45,000	45,000	-
10-4103-5408 EQUIP OPER & REPAIR STREET	15,500	8,555	23,500	18,000	20,000	(3,500)
10-4103-5415 TOOLS	6,680	3,666	1,200	1,200	1,200	-
10-4103-5430 COMPUTER HARDWARE	-	-	-	-	-	-
10-4103-5431 COMPUTER SOFTWARE	-	-	-	-	-	-
10-4103-5502 DUES AND MEMBERSHIP	-	-	-	-	-	-
10-4103-5503 SCHOOLS AND REGISTRATIONS	1,500	-	-	-	-	-
10-4103-5504 TRAVEL	-	-	-	-	-	-
TOTAL OPERATING BUDGET	**320,685**	**305,105**	**417,493**	**361,785**	**394,980**	**(22,513)**
10-4103-7006 CAPITAL OUTLAY	32,000	10,600	160,000	160,000	103,500	(56,500)
TOTAL CAPITAL BUDGET	32,000	10,600	160,000	160,000	103,500	(56,500)
TOTAL OPERATING BUDGET AND CAPITAL	**352,685**	**315,705**	**577,493**	**521,785**	**498,480**	**(79,013)**

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017
DEPARTMENT

Funding source	CAPITAL PROJECTS GRANT FUNDING AND GENERAL FUND MATCH				
		VDOT REVENUE SHARING	VDOT REVENUE SHARING	VDOT REVENUE SHARING	
Program Name:		BROWN LUCAS	ELLETT	HANS	Approved
Program Number:		40-4350	40-4355	40-4365	6/21/2016
FTES					
FUNDING SOURCE					

GRANT FUNDS, GENERAL FUNDS,

budgets approved based on grant funds to be received

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
VDOT REVENUE SHARING BROWN LUCAS						
40-4350-7005 ENGINEERING	33,000	23,066	13,000	20,774	-	(13,000)
40-4350-7006 CONSTRUCTION	907,000	0	904,000	0	1,032,690	128,690
TOTAL VDOT REVENUE SHARING BROWN LUCAS	940,000	23,066	917,000	20,774	1,032,690	115,690
VDOT REVENUE SHARING ELLETT						
40-4355-7005 ENGINEERING	25,000	0	53,000	10,000	43,000	(10,000)
40-4355-7006 CONSTRUCTION	0	0	0	0	0	-
TOTAL VDOT REVENUE SHARING ELLETT	25,000	0	53,000	10,000	43,000	(10,000)
VDOT REVENUE SHARING HANS						
40-4365-7005 ENGINEERING	43,000	0	43,000	10,000	33,000	(10,000)
40-4365-7006 CONSTRUCTION	0	0	0	0		0
TOTAL VDOT REVENUE SHARING HANS	43,000	-	43,000	10,000	33,000	(10,000)
TOTAL CAPITAL BUDGETS	1,008,000	23,066	1,013,000	40,774	1,108,690	95,690

These programs are all capital projects to improve infrastructure in various areas of the Town. Most of these projects pertain to storm water management.

EXHIBIT 7

TOWN OF CHRISTIANSBURG
Budget Worksheet
For the year ended 6/30/2017
DEPARTMENT

Funding source	CAPITAL PROJECTS GRANT FUNDING AND GENERAL FUND MATCH			
Program Name:	DEQ SLAF FUNDING DIAMOND PHASE 1	DEQ SLAF FUNDING DIAMOND PHASE 2	TOWNE BRANCH STREAM REST.	Approved
Program Number:	40-4370	40-4375	40-4380	6/21/2016
FTES				

budgets approved based on grant funds to be received

Account Name	BUDGET For the year ended 6/30/2015	EXPENDED For the year ended 6/30/2015	BUDGET For the year ended 6/30/2016	ESTIMATED TO EXPEND For the year ended 6/30/2016	PROPOSED BUDGET FOR THE YEAR ENDED 6/30/2017	INCREASES (DECREASES) IN 2017 AS COMPARED TO 2016 BUDGET
DEQ SLAF FUNDING DIAMOND PHASE 1						
40-4370-7005 ENGINEERING	20,000	0	0	0		-
40-4370-7006 CONSTRUCTION	142,300	140,430	92,115	92,115		(92,115)
TOTAL DEQ SLAF DIAMOND PH 1	162,300	140,430	92,115	92,115	-	(92,115)
BLUE LEAF STREAM REST.						
DEQ SLAF FUNDING DIAMOND PHASE 2						
40-4375-7005 ENGINEERING	15,000	19,300	20,800	51,800	12,000	(8,800)
40-4375-7006 CONSTRUCTION	150,000	0	320,025	260,000	0	(320,025)
TOTAL DEQ SLAF DIAMOND PH2 BLUE LEAF	165,000	19,300	340,825	311,800	12,000	(328,825)
TOWNE BRANCH STREAM REST.						
40-4380-7005 ENGINEERING	102,000	42,250	37,500	42,750	39,350	1,850
40-4380-7006 CONSTRUCTION	290,000	0	312,250	0	367,700	55,450
TOTAL TOWNE BRANCH STREAM REST	392,000	42,250	349,750	42,750	407,050	57,300
TOTAL CAPITAL BUDGET	719,300	201,980	782,690	446,665	419,050	(363,640)

These projects are funded 50% by the Department of Environmental Quality primarily to plan and correct streams and storm water management.

EXHIBIT 7

TOWN OF CHRISTIANSBURG
SCHEDULE OF DEBT SERVICE

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2017
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
VRLF 10.3 mill loan US Bank	9/1/2016	$ 3,309,280	$ 363,608	$ 305,696	$ 57,912	$ 3,003,584
matues 3-1-2021 3.5%	3/1/2017	3,003,584	$ 363,608	311,046	52,563	2,692,538
WWTP OUTFLOW Loan 2.8 mill	12/1/2016	395,813	103,572	96,249	7,323	299,564
matures 6-2018 2.1%	6/1/2017	299,564	103,572	98,030	5,542	201,534
4.770 BOND CARTER 78%						
ENTERPRISE	8/1/2016	3,516,240	256,410	209,820	46,590	3,306,420
matures 8-1-2029	2/1/2017	$ 3,306,420	43,810		$ 43,810	3,306,420
TOTAL DEBT SERVICE ENTERPRISE		$ 7,221,333	$ 1,234,581	$ 1,020,841	$ 213,740	$ 6,200,492
Aquatic Center 2 mill loan	8/1/2016	$ 1,395,000	$ 124,875	$ 90,000	$ 34,875	$ 1,305,000
matures 2027 5%	2/1/2017	1,305,000	$ 32,625		32,625	1,305,000
4.770 BOND CARTER 22% GENERAL						
FUND	8/1/2016	991,760	72,321	59,180	13,141	932,580
Matures 8-1-2029	2/1/2017	932,580	12,357		$ 12,357	932,580
9.99 MILLION LOAN AQUATICS	8/1/2016	9,445,000	499,905	423,400	76,505	9,021,600
matures 8-2035	2/1/2017	9,021,600	73,075		73,075	9,021,600
2.0 MILLION LAND AND PD LOAN	8/1/2016	2,014,000	204,147	183,000	21,147	1,831,000
	2/1/2017	1,831,000	19,226		19,226	1,831,000
TOTAL DEBT SERVICE GENERAL FUND		$ 13,845,760	$ 1,038,529	$ 755,580	$ 282,949	$ 13,090,180
TOTAL ALL DEBT SERVICE		$ 21,067,093	$ 2,273,110	$ 1,776,421	$ 496,689	$ 19,290,672

EXHIBIT 8

TOWN OF CHRISTIANSBURG
PART II

Approved
6/21/2016

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 for the Town.

The forecast includes moderate growth and inflation in all other years.
The assessessment of a strom water fee in future years has reduced some of the burden on the general fund to support operation costs and infrastructure improvements over the next 5 years.
The small tax increase of 2014 has helped along with some slow and positive growth in economic conditions. Tax increases are anticipated for future years to fund the aging infrastructure and limited growth of other revenue sources.

Program growth or expansion of services is not presented in this forecast due to limited expectations for growth of the revenue streams.

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2016 TO JUNE 30, 2017
Five Year Forecast Excluding Capital
2015 through 2020

Approved
6/21/2016

Fund/Program	6/30/2015 Actual	6/30/2016 Forecast EST TO REC/EXP	6/30/2017 BUDGET Approved	6/30/2018 Forecast	6/30/2019 Forecast	6/30/2020 Forecast	6/30/2021 Forecast
REVENUES GENERAL FUND							
Property taxes	3,581,814	4,261,270	4,265,870	4,351,187	4,568,747	4,660,122	4,753,324
Consumer utility tax	587,273	556,800	571,800	577,518	583,293	589,126	595,017
Business license tax	2,236,295	2,327,000	2,327,000	2,338,635	2,350,328	2,420,838	2,432,942
Franchise licensetaxes	136,115	140,000	140,000	140,700	141,404	142,111	142,821
Bank Franchise taxes	588,285	600,000	600,000	609,000	618,135	627,407	636,818
Motor Vehicle License Fee	507,070	531,000	520,000	525,200	526,513	527,829	529,149
Transient Lodging taxes	1,411,517	1,482,100	1,490,500	1,520,310	1,535,513	1,550,868	1,566,377
Prepared Meals tax	6,357,292	6,577,000	6,650,000	6,783,000	6,850,830	6,919,338	6,988,532
Cigarette tax	554,155	526,000	525,000	514,500	514,500	514,500	514,500
Building and Zoning Fees	210,914	191,000	179,500	184,885	188,583	192,354	196,201
VSMP storm water maintenance fees		24,890	-	-	-	-	-
Court and Parking Fines	158,669	126,450	142,600	144,026	144,026	144,026	144,026
Interest	207,455	185,000	185,000	186,850	187,317	187,785	188,255
Rentals	231,905	240,000	300,000	306,000	336,600	370,260	407,286
Solid Waste Service	1,497,715	1,524,000	1,522,500	1,552,950	1,630,598	1,712,127	1,797,734
Farmers Market	2,800	2,660	2,660	2,687	2,713	2,741	2,768
DPR fees and Contributions	1,067,984	983,510	1,016,350	1,036,677	1,057,411	1,078,559	1,100,130
Miscellaneous	163,932	146,900	145,900	153,195	153,195	153,195	153,195
Non Categorical State Aid	1,347,022	1,377,952	1,377,952	1,377,952	1,377,952	1,377,952	1,377,952
Sales Tax	1,810,171	1,840,000	1,870,000	1,907,400	1,945,548	1,984,459	2,024,148
Street Maintenance Payments	3,224,623	3,145,000	3,100,000	3,162,000	3,225,240	3,289,745	3,355,540
Law Enforcement Funds	416,572	416,600	429,985	429,985	429,985	429,985	429,985
National Guard Armory	7,215	3,000	3,000	3,000	3,000	3,000	3,000
Non Revenue Receipts new debt	-	4,200	1,000	1,000	1,000	1,000	1,000
Grant Funds	225	5,600	2,500	2,500	2,500	2,500	2,500
Bond Funds	-		-	-			
SPECIAL REVENUE FUNDS Operating Grants	1,270,333	1,106,879	1,237,251	1,238,000	1,238,000	1,238,000	1,238,000
PERMANENT FUNDS- CEMETERY							
Sale of Lots	29,565	30,000	30,000	30,900	31,209	31,521	31,521
Burial Charges	48,530	60,200	60,200	60,802	61,410	62,024	62,024
Interest on Perpetual funds	8,353	3,500	3,500	3,500	3,500	3,500	3,500
				-			
WATER SEWER ENTERPRISE FUNDS							
Water	3,419,717	3,635,900	3,654,000	3,763,620	3,876,529	3,992,824	4,152,537
Waste Water	4,311,594	4,477,000	4,480,000	4,659,200	4,845,568	5,039,391	5,240,966
Sale of salvage	-	-	3,800				
STORM WATER ENTERPRISE FUND							
FEES			1,022,000	1,032,220	1,042,542	1,052,968	1,063,497
GRANTS			800,870	800,870	800,870	800,870	800,870
Revenues - Totals	**35,395,112**	**36,531,411**	**38,660,738**	**39,400,269**	**40,274,558**	**41,102,925**	**41,936,117**

TOWN OF CHRISTIANSBURG
BUDGET FOR JULY 1, 2016 TO JUNE 30, 2017
Five Year Forecast Excluding Capital
2015 through 2020

Approved
6/21/2016

Fund/Program	6/30/2015 Actual	6/30/2016 Forecast EST TO REC/EXP	6/30/2017 BUDGET Approved	6/30/2018 Forecast	6/30/2019 Forecast	6/30/2020 Forecast	6/30/2021 Forecast
EXPENDITURES/APPROPRIATIONS							
General Fund							
General Government Administration	2,633,890	2,797,388	3,147,173	3,210,117	3,274,319	3,339,805	3,406,601
Police Department	5,828,902	5,856,811	6,266,107	6,391,429	6,519,257	6,649,642	6,782,635
Fire Department	696,772	763,965	862,032	879,273	896,858	914,795	933,091
Lifesaving and Rescue	649,521	693,169	766,538	781,869	797,506	813,456	829,725
Inspections	328,845	335,436	352,711	359,765	366,960	374,300	381,786
Streets	3,503,398	3,826,287	4,364,350	4,451,637	4,540,670	4,631,483	4,724,113
Solid Waste Services	1,060,243	1,085,087	1,219,258	1,243,643	1,268,516	1,293,886	1,319,764
Building and Grounds	89,984	163,480	138,402	141,170	143,993	146,873	149,810
National Guard Armory	21,795	15,300	22,000	22,440	22,889	23,347	23,814
Town Hall	116,753	124,108	142,834	145,691	148,605	151,577	154,608
Municipal shop	240,265	211,513	224,026	228,507	233,077	237,739	242,493
Engineering	592,648	637,858	827,264	843,810	860,686	877,900	895,458
PLANNNING/ Community Development	963,562	745,270	651,632	664,665	677,958	691,517	705,348
Area on Aging	3,521	3,697	3,882	3,921	3,999	4,079	4,161
Library	15,000	15,000	15,000	15,150	15,453	15,762	16,077
Parks and Recreations	3,800,255	3,954,647	4,043,081	4,123,943	4,206,422	4,290,550	4,376,361
Debt Service	1,035,024	819,138	1,038,529	1,048,915	1,059,404	1,069,998	1,080,698
Match funds for Grants	49,984	50,000	50,000	50,000	50,000	50,000	50,000
Total Operating Appropriations General Fund	**21,630,363**	**22,098,153**	**24,134,820**	**24,605,943**	**25,086,572**	**25,576,710**	**26,076,544**
Total Cemetery Operating Appropriations	**189,506**	**216,762**	**240,847**	**240,847**	**243,256**	**250,554**	**258,070**
Total Special Revenue Operating Appropriations	**1,270,333**	**1,106,879**	**1,237,251**	**1,238,000**	**1,238,000**	**1,238,000**	**1,238,000**
Enterprise Funds Water and Waste Water							
Water	2,950,652	3,187,920	3,330,060	3,463,262	3,601,792	3,673,828	3,747,305
Waste Water	2,401,454	2,412,584	2,590,579	2,642,391	2,695,239	2,749,143	2,804,126
Debt Service payments	1,063,660	1,234,581	1,234,581	1,234,581	1,028,581	1,028,581	1,028,581
Total Operating Appropriations Enterprise Fund Water and Waste Water	**6,415,766**	**6,835,085**	**7,155,219**	**7,340,233**	**7,325,612**	**7,451,552**	**7,580,012**
Stormwater Enterprise Fund							
Operations Cost			394,980	398,930	402,919	406,949	411,018
Total Operating Appropriations Enterprise FundStormwater	**-**	**-**	**394,980**	**398,930**	**402,919**	**406,949**	**411,018**
FUNDS AVAILABLE FOR CAPITAL OUTLAYS			**5,497,619**	**5,576,315**	**5,978,199**	**6,179,161**	**6,372,473**

TOWN OF CHRISTIANSBURG
SUMMARY OF ESTIMATED FUNDS AVAILABLE
FOR CAPITAL IMPROVEMENTS

FY 2016 TO 2017 THROUGH 2020-2021

FISCAL YEAR	FUNDS AVAILABLE
2016-2017	5,497,619
2017-2018	5,576,315
2018-2019	5,978,199
2019-2020	6,179,161
2020-2021	6,372,473
Designated Reserves for projects as of 6-30-2016	4,366,038
Capital Project grant funding	8,000,000
Special Revenue and Grant funding	4,000,000
Storm Water Fee	5,050,000
TOTAL	51,019,805

TOWN OF CHRISTIANSBURG

CAPITAL OUTLAY PROJECTIONS
FY 2016 TO 2017 THROUGH 2020-2021

	Budget 2016 - 2017	Additional four year Requirements	Total
General Fund			
General Government Administration (IT servers and equipment, parking)	263,000	1,200,000	1,463,000
Police Department (vehicle replacements, technolgy, equipment, and facility updates)	208,000	900,000	1,108,000
Fire Department (new fire trucks, new emergency services building)	32,000	250,000	282,000
Lifesaving and Rescue (new medical defibulators and extraction equip)	334,000	1,000,000	1,334,000
Streets Street paving annual	1,063,000	4,100,000	5,163,000
Solid Waste Services (vehicle replacements)	65,000	400,000	465,000
Building and Grounds	66,500	400,000	466,500
Trails and Sidewalks Streets	5,325,571	10,130,000	15,455,571
Public Works Facility(1 mill for upgrade of facilities)	20,000	1,000,000	1,020,000
Engineering (technology upgrades)	27,000	200,000	227,000
Aquatics, Parks and Recreations	332,000	2,100,000	2,432,000
Total General Fund	**7,736,071**	**21,680,000**	**29,416,071**
Total Cemetery	68,000	400,000	468,000
Enterprise Funds Water and Waste Water			
Water	1,033,530	4,000,000	5,033,530
Waste Water	2,000,900	6,400,000	8,400,900
Total Enterprise Fund Water and Waste Water	3,034,430	10,400,000	13,434,430
Enterprise Fund Storm Water Utility	1,684,240	6,000,000	7,684,240
TOTAL ALL CAP OUTLAY	12,522,741	38,480,000	51,002,741