



Town of Christiansburg

BUDGET

FY 2008-2009

TOWN OF CHRISTIANSBURG

PART I

BUDGET FY 2008-2009

Submitted herewith is the budget for FY 2008-2009.

The following fees and taxes are increased: water and sewer fees, solid waste fees, cigarette tax, building permit fees and business licenses fees.

There are no new personnel in this budget.

A three percent (3%) pay increase for all full-time permanent employees, Town Council and the Town Clerk is included in this budget.

Major Capital Improvements contained in the budget are:

- Sewer extension for Elk Drive.
- Downtown Redevelopment on East Main Street.
- Plant mix for the streets
- Continue construction of the Aquatic Center
- Upgrades to the Wastewater Treatment Plant
- North Franklin Street Bridge repair

The reserve funds will be increased by the following amounts:

	To be added	In fund
• Fire Truck Reserve	\$25,000	\$270,000
• Rescue Truck Reserve	\$25,000	\$68,000
• Building Inspection Software	\$25,000	\$30,000
• Emergency Services Building	\$200,000	\$722,000

The Town's financial Statements (Audit) for the Fiscal Year Ended June 30, 2007 is part of this budget but not attached.

Part II of the budget document contains estimates of annual revenue and operation expenditures for the next five years and a projected capital improvements program for that period.

The bonded indebtedness of the Town as of June 30, 2008 will be \$23,431,986. Principle in the amount of \$1,098,822 will be retired during FY 2008-2009, leaving a balance of bonded indebtedness of \$22,333,164.

This includes the Aquatic Center and Harkrader Sports Complex Bond.

Respectfully Submitted,


R. Lance Terpenney
Town Manager

GENERAL FUND

9-May-08

DEPARTMENT	EQUIPMENT		CONSTRUCTION		OTHER	
GENERAL	FILE CABINETS	0				
ADMINISTRATION	SOFTWARE	0				
	PRINTERS	0			0	0
		0				
POLICE	VEHICLES(3)	0	NEW RANGE	12,000	ARCHITECT	0
	VEHICLE, SUV (1)	0				
	SUPPORT VEHICLES (1)	0				
	VEHICLE, ERT	0				
	LIGHT BARS (4)	0				
	IN-CAR CAMERA SYSTEM	0				
	ALCO SENSORS (6)	0				
	BODY ARMOR & VESTS	0				
	RADAR UNITS (4)	0				
	SECURITY BARRIERS (3)	0				
	TRANSPORT SEATS (3)	0				
	RADIOS	0				
	LIGHT SET	0				
	CONSOLE EQUIPMENT	120,000				
	WEAPONS RACK, VEHICLE	0				
	PHONE SYSTEM	325,000				
	REVERSE 911	0				
	BLOOD HOUND	0				
	GRANT MATCH	0				
		445,000		12,000		0
FIRE						
DEPARTMENT	SCBA	0	HVAC UPGRADE	0	ARCHITECT	0
	TURNOUT GEAR	0	WINDOW REPLACEM	0		
	SECURITY SYSTEM	0	DRIVEWAY REPAIR	0		
	GRANT MATCH	0	FUEL TANKS	0		
	EXTINGUISHER TNG SYS	0				
	BREATHING AIR COMPRES	0				
		0		0		0
RESCUE SQUAD	CAPTAIN'S VEHICLE	0				
	CAPNOGRAPHY MONITOR	0				
	IO ACCESS GUN DRILLS	0				
	BUILDING SECURITY SYS	0				
	RADIOS & PAGERS	0				
	REPEATER	7,500				
	GRANT MATCH	0				
		7,500				
INSPECTIONS						
		0				
STREET	CREW CAB TRUCK	0	PLANT MIX	600,000	TRANSIT, BUS	103,000
DEPARTMENT	BOBCAT FORKS	0	NEW CONST		LINE PAINTING	30,000
	DRAIN CLEANER	0	THOROUGHFARE	30,000	BRIDGE INSP	0
	PICKUP TRUCK 4x4 (1)	0	BRIDGE REPAIR	300,000	ENGINEERING	20,000
	CRASH CUSHION	0	MAT NEW CONST			
	WARNING SIGNS	0	TURN LANE	50,000		
	HYDRO SEEDER	0				
	ROCK BOX SPREADER	0				
	RADIOS	0				
	DUMP BEDS (2)	0				
	BACKHOE	65,000				
	TAILGATE LIFT	0				
		65,000		980,000		153,000
SOLID WASTE	CONTAINERS	0			CLOSURE COSTS	100,000
	1 TON TRUCK	0				
	ROLLOFF CONTAINERS (3)	0				
		0				100,000

GENERAL FUND

DEPARTMENT	EQUIPMENT		CONSTRUCTION		OTHER	
BUILDINGS & GROUNDS GENERAL	REFRIGRATION TOOLS 3/4 T TRUCK 4WD UTILITY BED COVER	0 0 0				
MUNICIPAL BLDG			SERVER ROOM	0		
SHOP	DIAGNOSTIC EQUIPMENT PLASMA CUTTER TRANSMISSION JACK	0 0 0 0			0	0
CEMETERY	BACKHOE BUCKET WEEDEATERS BLOWER MOWER	0 0 0 0 0			0	0
SOCIAL SERVICES					AGENCY ON AGING	3,040 3,040
PARKS & RECREATION	FITNESS EQUIPMENT VAN MOWER (1) PLAYGROUND EQUIP SKATE PARK EQUIPMENT PICKUP ID CARD SOFTWARE	0 0 0 0 0 0 0	SKATE PARK BALL FIELD IMPROVE LIGHTS KIWANIS PK	0 0 0	ENGR, PARK DESIGN	0
		0		0		0
AQUATIC CENTER	FURNISHINGS & EQUIP PICKUP CAR	1,000,000 20,000 0	SITE WORK AQUATIC ROAD AQUATIC CENTER	1,300,000 800,000 10,300,000	ENGINEERING ARCHITECT	80,000 475,000
		1,020,000		12,400,000		555,000
					LIBRARY	10,000 10,000
PLANNING DEPARTMENT			PUBLIC WORKS COMPLEX GRANT MATCH FOR DOWNTOWN MATERIAL IND. PK. DOWNTOWN	0 100,000 0 400,000	FREE CLINIC VFRIFA MUSEUM ECO DEV ALLIANCE NRV AIRPORT NRV PDC LITERACY VOL. BUSINESS TECH CHAMBER TRANS DOMINION VT AIRPORT CHILDRENS ADVOCAC NRV CARES BOYS & GIRLS CLUB HOMLESS INTERVEN SMART WAY BUS SCHAEFFER CENTER CI MPO	12,000 5,000 7,500 5,000 9,525 23,050 1,800 4,000 122,429 1,000 50,000 500 500 7,500 6,000 8,500 4,317 10,000 8,700 287,321
		0		500,000		
ENGINEERING DEPARTMENT	HANGING FILE CABINETS FIELD EQUIPMENT	0 0 0		0		0
DEBT SERVICE					PRINCIPLE	490,000 490,000
TOTAL GENERAL FUND		1,537,500		13,892,000		1,598,361

**CAPITAL IMPROVEMENTS / EQUIPMENT OUTLAY
ENTERPRISE FUND**

FY 2008-09

DEPARTMENT	EQUIPMENT		CONSTRUCTION		OTHER	
WATER	UHF RADIOS	0				
	3/4 T PICKUP	0				
	SMALL PICKUP	0				
	1 TON TRUCK	0				
	CARGO TRAILER	0				
	GPS LOCATOR	0				
	WORK LIGHTS	0				
	METAL DETECTOR (2)	0			0	
WATER			PAINT TANK	0		
CAPITAL			MATERIAL	50,000		
			BORES	0	ENGINEERING	0
		0		50,000		0
WATER			MATERIAL			
REVOLVING				20,000		
SEWER	ALARM SYSTEM	80,000				
SYSTEM	UHF RADIOS	0				
OPERATIONS	STATION CONTROLLERS	0				
	STATION UPGRADES	0				
	SMALL PICKUP	0				
		80,000		0		0
DEBT SERVICE					PRINCIPLE	613,000
						613,000
PLANT	SHOP EQUIPMENT	0	DIGESTER IMPROV	1,200,000	ENGINEERING	0
OPERATION	PUMP CONTROL	0				
		0		1,200,000		0
CAPITAL	TANDEM TRUCK BED	30,000	ELK DR	42,000	ENGINEERING	10,000
CONSTRUCTION	SINGLE AXLE TRUCK BED	25,000	FBCP EXTENSION			
	LOADER FORKS					
	TRENCH BOXES					
		55,000		42,000		10,000
SEWER			MATERIAL	20,000		
REVOLVING				20,000		
TOTAL ENTERPRISE		135,000		1,332,000		623,000
TOTAL ALL FUNDS		1,672,500		15,224,000		2,221,361
TOTAL CAPITAL IMPROVEMENTS			GENERAL FUND	17,027,861		
			ENTERPRISE FUND	2,090,000		
			GRAND TOTAL	19,117,861		
			TOTAL LESS DEBT SERVICE	18,014,861		
TO BE PUT INTO RESERVES THIS YEAR						
	INSPECTION SOFTWARE	25,000				
	RESCUE TRUCK	25,000				
	FIRE TRUCK	25,000				
	EMGR SERV BLDG	200,000				
	TOTAL	275,000				

GENERAL

FUND

REVENUE

TOWN OF CHRISTIANSBURG GENERAL FUND

REVENUE	BUDGET	ESTIMATED	PROPOSED
GENERAL FUND	THIS YEAR	REVENUE THIS YEAR	BUDGET 2008 - 2009
GENERAL PROPERTY TAXES	2,729,600	2,773,900	2,876,100
CONSUMER UTILITY TAXES	485,000	500,000	510,000
BUSINESS LICENSE TAXES	1,425,000	1,496,000	2,044,000
FRANCHISE LICENSE TAXES	113,000	137,000	130,000
MOTOR VEHICLE LICENSES	370,000	400,000	405,000
BANK FRANCHISE TAXES	300,000	325,000	325,000
TRANSIENT LODGING TAXES	750,000	850,000	850,000
LODGING PENALTY & INTEREST	5,000	300	3,500
PREPARED FOOD TAX	4,400,000	4,580,000	4,580,000
FOOD PENALTY & INTEREST	1,000	3,000	3,000
CIGARETTE TAX	500,000	520,000	680,000
BUILDING & ZONING FEES	214,500	165,700	175,200
COURT & PARKING FINES	137,000	97,700	107,000
INTEREST	490,030	610,030	380,030
RENTALS, ETC	96,000	108,600	141,000
PARKING METERS	0	0	0
SOLID WASTE SERVICE	977,500	1,009,000	1,209,000
DPR FEES & CONTRIBUTIONS	210,000	191,000	525,000
CHARGES FOR THE CEMETERY	100,776	76,500	90,000
MISCELLANEOUS	150,000	170,000	170,000
NON-CATEGORICAL STATE AID (ABC) ETC.	1,288,800	1,393,300	1,532,000
SALES TAX	1,600,000	1,500,000	1,500,000
DCJS GRANTS	20,000	23,500	20,000
EMERGENCY SERVICES GRANTS	35,000	44,600	100,000
STREET MAINTENANCE PAYMENTS	2,465,000	2,500,000	2,500,000
LITTER CONTROL GRANT	4,200	0	0
LAW ENFORCEMENT FUNDS	504,000	495,000	495,000
NATIONAL GUARD ARMORY	3,000	3,000	3,000
ANTI-DRUG FUNDS	5,000	6,000	5,000
GRANTS	1,625,000	1,080,000	1,070,000
NON-REVENUE RECEIPTS	60,000	663,000	175,000
TRANSFERS/PREVIOUS APPROPRIATIONS/ CARRY OVER/BOND PROCEEDS	13,020,000	4,451,060	14,159,138
TOTAL REVENUE: GENERAL FUND	34,084,406	26,173,190	36,762,968

Town of Christiansburg Budget FY 2008-09
REVENUE

	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2008-2009
RP CURRENT TAXES	1,924,822	2,000,000	2,000,000	2,100,000
RP DELINQUENT TAXES 1 YEAR OLD	23,011	20,000	27,000	27,000
RP DELINQUENT TAXES 2 YEARS	8,253	8,000	4,000	2,000
RP DELINQUENT TAXES 3 YEARS	4,531	4,500	1,600	1,000
RP DELINQUENT TAXES ALL OTHER	6,681	6,700	2,700	2,000
REFUNDS ALL TAXES	-39,140	-3,000	-3,400	-1,000
CURRENT TAX REAL PROPERTY, PS	44,136	39,000	46,000	45,000
DELINQUENT TAX REAL PROPERTY	0	0	0	0
CURRENT TAX PP PUBLIC SERVICE	225	200	200	200
DELINQUENT TAX PERSONAL PROP	0	0	0	0
PP CURRENT TAX	346,979	350,000	360,000	370,000
PP DELINQUENT TAX 1 YEAR OLD	12,418	10,000	12,000	12,000
PP DELINQUENT TAX 2 YEARS	4,717	1,000	1,100	700
PP DELINQUENT TAX 3 YEARS	3,471	1,000	300	300
PP DELINQUENT TAX ALL OTHER	4,525	1,000	650	300
PP MOBILE HOMES TAX	5,768	5,700	4,000	4,000
DELINQUENT MOBILE HOME TAX 1 YEAR	298	300	450	400
DELINQUENT MOBILE HOME TAX 2 YEARS	146	100	100	100
DELINQUENT MOBILE HOME TAX 3 YEARS	327	100	100	100
DELINQUENT MOBILE HOME TAX ALL OTH	37	100	100	100
MACH & TOOLS CURRENT TAX	290,689	260,000	294,600	290,000
MACH & TOOLS DELINQUENT TAX 1 YEAR	0	0	0	0
MACH & TOOLS DELINQUENT TAX 2 YEAR	0	0	0	0
MACH & TOOLS DELINQUENT TAX 3 YEAR	0	0	0	0
MACH & TOOLS DELINQUENT TAX ALL OTH	0	0	0	0
PENALTIES ALL PROP TAX	9,733	6,000	10,000	10,000
PENALTIES ALL PROP TAX 1YEAR OLD	3,704	3,000	3,500	3,000
PENALTIES ALL PROP TAX 2 YEARS	1,066	900	400	400
PENALTIES ALL PROP TAX 3 YEARS	733	700	200	200
PENALTIES ALL PROP TAX ALL OTHER	1,082	1,000	300	300
INTEREST ALL PROP TAX	17,338	13,300	8,000	8,000
TOTAL GENERAL PROPERTY TAXES	2,675,550	2,729,600	2,773,900	2,876,100
 CONSUMER'S UTILITY TAX	 887,507	 485,000	 500,000	 510,000
E-911 TAX	145,655	0	0	0
CONSUMER'S UTILITY TAX	1,033,162	485,000	500,000	510,000
 BUSINESS LICENSES TAXES				
CONTRACTING	98,621	85,000	110,000	143,000
RETAIL SALES	848,912	880,000	890,000	1,335,000
PROFESSIONAL	205,784	195,000	237,000	289,000
REPAIR & PERSONAL BUSINESS	147,941	160,000	146,000	210,000
WHOLESALE	83,454	85,000	92,000	46,000
OTHER	11,141	10,000	11,000	11,000
PENALTIES & INTEREST	10,348	10,000	10,000	10,000
SUB TOTAL	1,406,201	1,425,000	1,496,000	2,044,000

Town of Christiansburg Budget FY 2008-09
REVENUE

	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2008-2009
OTHER LOCAL TAXES				
PUBLIC SERVICE FRANCHISE	244,394	113,000	137,000	130,000
MOTOR VEHICLE LICENSE	372,779	370,000	400,000	405,000
BANK FRANCHISE TAX	320,671	300,000	325,000	325,000
TRANSIENT LODGING TAX	891,219	750,000	850,000	850,000
LODGING PENALTY & INTEREST	17,387	5,000	300	3,500
PREPARED FOOD TAX	4,315,409	4,400,000	4,580,000	4,580,000
FOOD PENALTY & INTEREST	2,286	1,000	3,000	3,000
CIGARETTE TAX	483,590	500,000	520,000	680,000
TOTAL OTHER LOCAL TAXES	9,087,098	8,349,000	8,811,300	9,530,500
BUILDING & ZONING				
ZONING ADVERTISING FEES	1,200	1,000	2,200	1,500
ZONING & SUBDIVISION FEES	4,578	6,000	6,000	4,500
BUILDING PERMITS	161,601	170,000	120,000	130,000
ELECTRICAL PERMITS	11,065	10,000	8,000	9,000
PLUMBING PERMITS	4,697	4,500	4,500	4,700
SIGN PERMITS & INSP FEES	7,750	7,000	7,000	7,500
SITE PLAN REVIEW FEES	6,605	6,000	12,000	8,000
OTHER	14,042	10,000	6,000	10,000
TOTAL PERMITS & PRIV FEES	211,538	214,500	165,700	175,200
FINES & FORFEITURES				
COURT FINES & FORFEITURES	139,828	130,000	90,000	100,000
PARKING FINES	8,695	7,000	7,700	7,000
TOTAL FINES & FORFEITURES	148,523	137,000	97,700	107,000

Town of Christiansburg Budget FY 2008-09
REVENUE

	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2008-2009
REVENUE FROM USE OF MONEY				
INTEREST ON BANK DEPOSITS	256,708	230,000	164,000	130,000
INTEREST ON INVESTMENTS	112,220	110,000	210,000	100,000
INTEREST ON GENERAL FUND CD	155,925	150,000	236,000	150,000
INTEREST ANTI-DRUG FUND	38	30	30	30
SUBTOTAL REV FROM USE OF MONEY	524,891	490,030	610,030	380,030
REVENUE USE OF PROPERTY				
RENTAL OF GENERAL PROPERTY	52,690	60,000	60,000	60,000
RENTAL OF P&R PROPERTIES	2,120	5,000	20,000	50,000
SALE OF VEHICLES	7,305	5,000	10,000	10,000
SALE OF MATERIAL & SUPPLIES	23,320	16,000	11,000	11,000
SALE OF SALVAGE & SURPLUS	25,288	10,000	7,600	10,000
SUB TOTAL REVENUE USE OF PROPERTY	110,723	96,000	108,600	141,000
TOTAL REVENUE USE OF MONEY & PROP	635,614	586,030	718,630	521,030
PARKING METERS	3,447	0	0	0
WASTE COLLECTION CHARGES	960,858	970,000	1,000,000	1,200,000
WEED CUTTING CHARGES	9,900	7,500	9,000	9,000
SUBTOTAL SANT & WASTE REMOVAL	970,758	977,500	1,009,000	1,209,000
PARKS & RECREATION				
RECREATION FEES	184,643	185,000	170,000	175,000
SENIOR CITIZENS ACTIVITIES	27,718	25,000	21,000	25,000
AQUATIC FEES	0	0	0	200,000
VT CONTRIBUTION	0	0	0	125,000
SUBTOTAL PARKS & RECREATION	212,361	210,000	191,000	525,000
TOTAL CHARGES FOR SERVICES	1,186,566	1,187,500	1,200,000	1,734,000
CHARGES FOR CEMETERY	0			
SALE OF LOTS	0	0	0	0
PERPETUAL CARE	0	0	0	0
BURIAL CHARGES	0	0	9,000	60,000
INTEREST, PERPETUAL CARE	0	0	0	0
REIMBURSEMENT FOR SERVICES	52,081	100,776	27,500	0
MISCELLANEOUS	0	0	0	0
TRANSFER FROM CEMETERY CORP	0	0	40,000	30,000
TOTAL CHARGES FOR CEMETERY	52,081	100,776	76,500	90,000
MISCELLANEOUS REVENUE				
MISC RECOVERIES	52,693	50,000	55,000	55,000
MISCELLANEOUS	91,294	70,000	45,000	45,000
MISC REIMBURSEMENT FOR POLICE	36,459	30,000	70,000	70,000
TOTAL MISCELLANEOUS REVENUE	180,446	150,000	170,000	170,000

Town of Christiansburg Budget FY 2008-09
REVENUE

	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2008-2009
ABC PROFITS	9,935	9,900	9,900	0
WINE TAXES	10,414	10,400	10,400	0
MOTOR VEHICLE CARRIERS' TAX	89,919	77,000	64,000	50,000
COMMONWEALTH REIMB PP TAX	234,482	234,500	228,500	228,000
MOBILE HOME TITLING TAX	15,269	12,000	8,500	7,000
ROLLING STOCK TAXES	20,703	20,500	22,000	22,000
STATE E911 TAX	0	44,500	30,000	25,000
COMMONWEALTH COMM TAX	282,316	880,000	1,020,000	1,200,000
REVENUE FROM THE COMMONWEALTH	663,038	1,288,800	1,393,300	1,532,000
TOTAL NON-CATEGORICAL AID				
STATE SALES TAX	1,538,881	1,600,000	1,500,000	1,500,000
OTHER CATEGORICAL AID				
DJCS GRANTS FOR LAW ENFORCEMENT	28,989	20,000	23,500	20,000
EMERGENCY SERVICE GRANTS	41,106	35,000	44,600	100,000
STREET & HIGHWAY MAINT PAY	2,465,813	2,465,000	2,500,000	2,500,000
LITTER CONTROL GRANT	4,245	4,200	0	0
LAW ENFORCEMENT FUNDS	493,024	504,000	495,000	495,000
DEPT OF MILITARY AFFAIRS	5,215	3,000	3,000	3,000
TOTAL REVENUE FROM THE	4,577,273	4,631,200	4,566,100	4,618,000
COMMONWEALTH CATEGORICAL AID				
NON-CATEGORICAL AID				
ANTI DRUG FUNDS	6,043	5,000	6,000	5,000
COMMUNITY DEV ENTITLEMENT	0	0	0	0
TOTAL NON-CATEGORICAL AID	6,043	5,000	6,000	5,000
CATEGORICAL AID				
T-21 GRANT	0	1,200,000	1,080,000	400,000
EPA GRANTS	0	0	0	0
OTHER GRANTS	69,118	425,000	0	670,000
TOTAL CATEGORICAL AID	69,118	1,625,000	1,080,000	1,070,000
NON-REVENUE RECEIPTS				
INSURANCE RECOVERIES	76,745	60,000	74,000	50,000
SALE OF LAND &/OR BUILDINGS	32,560	0	589,000	125,000
TOTAL NON-REVENUE RECEIPTS	109,305	60,000	663,000	175,000
TRANSFER, CARRY OVER	0	3,630,000	2,111,060	4,828,138
BOND CONSTRUCTION FUND	472,369	9,390,000	2,340,000	9,331,000
TOTAL NON-REVENUE RECEIPTS	472,369	13,020,000	4,451,060	14,159,138
TRANSFERS				
GRAND TOTAL	581,674	13,080,000	5,114,060	14,334,138
NON REVENUE & TRANSFERS				
GRAND TOTAL GENERAL FUND	20,074,562	34,084,406	26,173,190	36,762,968

**DETAIL OF
APPROPRIATIONS
GENERAL FUND**

TOWN OF CHRISTIANBURG GENERAL FUND

APPROPRIATIONS			
GENERAL FUND	BUDGET THIS YEAR	ESTIMATED EXPENDITURES THIS YEAR	PROPOSED BUDGET 2008 - 2009
GENERAL GOVERNMENT ADMINISTRATION	1,681,676	1,894,060	1,995,882
POLICE DEPARTMENT	5,112,705	4,878,340	5,607,962
VOLUNTEER FIRE DEPARTMENT	869,865	690,400	673,355
VOLUNTEER LIFESAVING & RESCUE	593,758	518,400	591,007
INSPECTIONS	333,793	303,400	324,967
STREET DEPARTMENT	5,291,346	4,373,800	4,683,621
SOLID WASTE SERVICES	1,414,404	1,568,900	1,399,056
BUILDINGS & GROUNDS	116,090	147,500	35,669
NATIONAL GUARD ARMORY	34,390	19,800	36,216
MUNICIPAL BUILDING	143,127	113,200	133,427
MUNICIPAL SHOP	140,772	158,370	154,711
CEMETERY	100,776	136,400	172,914
WELFARE/SOCIAL SERVICES	2,900	2,700	3,040
PARKS & RECREATION	2,239,864	1,980,000	1,874,281
AQUATIC CENTER	9,436,767	4,942,310	14,799,886
LIBRARY	10,000	10,000	10,000
PLANNING/COMMUNITY DEVELOPMENT	2,505,715	1,670,100	1,146,499
ENGINEERING	751,446	709,500	763,557
DEBT SERVICE	959,646	1,006,000	1,114,000
 TOTAL APPROPRIATIONS	 31,739,040	 25,123,180	 35,520,052

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
MAYOR & TOWN COUNCIL						
DEPT TOTALS	36,540 36,540	36,090 36,090	37,636 37,636	37,800 37,800	38,765 38,765	965 965
GEN ADMR CLERK OF COUNCIL						
SALARIES-CLERK OF COUNCIL	5,917	5,917	6,095	6,100	6,278	178
FICA CLERK OF COUNCIL	3,300	3,213	3,350	3,360	3,400	40
DEPT TOTALS	9,217	9,130	9,445	9,460	9,678	218
GEN ADMR LEGAL SERVICE						
LEGAL SERV ADMINISTRATION	35,000	34,528	50,000	30,000	50,000	20,000
DEPT TOTALS	35,000	34,528	50,000	30,000	50,000	20,000
GEN ADMR AUDITOR						
AUDITOR ADMINISTRATION	18,500	15,500	18,500	19,000	21,000	2,000
DEPT TOTALS	18,500	15,500	18,500	19,000	21,000	2,000
GENERAL ADMINISTRATION						
SALARIES ADMINISTRATION	774,171	734,234	780,033	781,000	837,306	56,306
WAGES ADMINISTRATION	24,720	4,223	24,720	12,000	24,720	12,720
OVERTIME	0	32,727	20,600	50,000	20,600	-29,400
FICA ADMINISTRATION	64,363	58,690	66,485	67,000	70,967	3,967
VRSR ADMINISTRATION	133,859	113,459	138,271	119,000	140,542	21,542
RETIREE BENEFITS	120,000	14,258	50,000	45,000	100,000	55,000
GROUP INSURANCE ADMR	97,806	73,481	108,710	115,000	108,956	-6,044
SUI ADMINISTRATION	16,000	12,560	16,000	14,000	17,000	3,000
INS. WORKMEN'S COMP ADMR	37,842	33,342	35,918	48,000	42,184	-5,816
SERVICE CONTRACTS ADMR	22,000	24,526	32,000	60,000	32,000	-28,000
PRINT & OFFICE SUP. ADMR	60,000	32,834	65,000	45,000	65,000	20,000
POSTAGE ADMR	18,000	10,969	19,000	19,000	21,000	2,000
TELEPHONE ADMINISTRATION	10,000	10,398	10,988	12,000	12,000	0
PUBLIC OFFICIAL LIAB INS	2,000	725	2,000	2,000	2,000	0
LIAB. INS. BONDS ETC ADMR	20,380	24,396	19,570	24,000	15,065	-8,935
EQUIPMENT REPAIR ADMR	14,000	6,113	15,000	10,000	15,000	5,000
COMPUTER HARDWARE	11,000	13,433	20,000	20,000	63,000	43,000
COMPUTER SOFTWARE	2,000	3,715	7,000	7,000	75,000	68,000
COMP REPAIR LABOR	18,000	9,652	20,000	40,000	48,000	8,000
COMP SERVICE CONTRACT	0	0	0	0	78,000	78,000
TRAVEL & SCHOOLS ADMR	22,000	16,445	22,000	20,000	20,000	0

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
MISC & CONTRIBUTIONS ADMR	40,000	47,441	40,000	40,000	40,000	0
MISC-DMV STOP, SOD, E-REC	0	21,418	22,000	20,000	20,000	0
VA MUNICIPAL LEAGUE ADMR	7,390	7,389	7,800	7,800	8,100	300
EQUIPMENT PURCHASE ADMR	243,400	235,753	23,000	220,000	0	-220,000
DEPT TOTALS	1,758,931	1,542,181	1,566,095	1,797,800	1,876,439	78,639
	0				0	0
SUBTOTAL GENERAL GOVT ADMIN	1,858,188	1,637,429	1,681,676	1,894,060	1,995,882	101,822

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
POLICE DEPARTMENT						
SALARIES - POLICE DEPT	2,374,844	2,282,317	2,680,282	2,440,000	2,776,848	336,848
WAGES POLICE DEPT	19,941	12,132	16,480	10,000	20,600	10,600
SALARIES, PD DISPATCH	106,920	92,374	111,575	110,000	115,344	5,344
OVERTIME	0	135,248	123,600	130,000	131,119	1,119
FICA POLICE	191,380	190,397	224,293	205,000	232,859	27,859
VSRS POLICE	398,021	337,591	466,471	430,000	461,153	31,153
GROUP INS POLICE	358,135	267,192	383,114	420,000	429,934	9,934
WORKMEN'S COMP POLICE	94,500	72,903	94,500	95,000	119,000	24,000
ATTORNEY FEES POLICE	10,000	16,068	20,000	10,000	20,000	10,000
SERVICE CONTRACTS	33,800	40,198	33,800	33,000	39,400	6,400
PRINTING & OFFICE SUPPLIES	32,550	42,174	33,600	38,000	39,300	1,300
CUSTODIAL POLICE	5,000	0	0	540	0	-540
ELECTRICITY POLICE	12,000	16,188	20,000	13,000	20,000	7,000
FUEL POLICE	8,000	2,051	5,000	2,500	2,500	0
POSTAGE POLICE	2,800	2,900	2,900	2,900	3,000	100
RADIO MAINT POLICE	16,170	16,153	17,000	17,000	17,000	0
TELEPHONE POLICE	37,000	28,111	32,000	33,000	35,000	2,000
TELEPHONE E911	26,700	27,627	30,000	34,000	30,000	6,000
INS LIAB ETC POLICE	77,300	69,475	74,690	54,000	68,560	14,560
EQUIP OPNS & REPAIR POLICE	114,000	137,836	145,000	190,000	200,000	10,000
POLICE SUPPLIES	58,400	36,597	60,000	60,000	60,000	0
UNIFORMS POLICE DEPT	58,900	42,672	55,000	55,000	57,200	2,200
BUILDING MAINT POLICE	16,800	18,412	16,800	20,000	26,600	6,600
E-911 MISC EXPENSES	10,000	0	10,000	10,000	10,000	0
COMPUTER HARDWARE	34,700	39,414	35,000	35,000	29,200	-5,800
COMPUTER SOFTWARE	9,850	9,590	26,000	26,000	21,645	-4,355
COMP REPAIR LABOR	21,000	5,795	21,000	20,000	20,000	0
COMP SERVICE CONTRACT	0	0	0	0	0	0
SCHOOL & TRAVEL POLICE	45,000	48,607	50,000	60,000	69,500	9,500
POLICE ACADEMY	15,440	15,435	20,000	16,400	20,000	3,600
MISC INVESTIGATION POLICE	36,700	35,136	40,000	40,000	51,200	11,200
MISC.PAY ANTI DRUG FUND	0	0	0	17,000	17,000	0
DARE	2,000	1,870	2,000	2,000	2,000	0
EQUIP PURCHASE CAP OUTLAY	295,400	274,283	245,600	246,000	445,000	199,000
CONTRACTS CONST POLICE	0	0	12,000	12,000	12,000	0
LEASE/RENTAL OF EQUIP	5,000	608	5,000	1,000	5,000	4,000
DEPT TOTALS	4,528,251	4,317,354	5,112,705	4,878,340	5,607,962	729,622

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
VOLUNTEER FIRE DEPT						
SALARIES	80,887	84,143	89,963	92,000	92,953	953
WAGES	41,200	43,875	41,200	41,200	43,260	2,060
SALARIES, FD DISPATCH	106,919	89,512	111,574	110,000	115,344	5,344
OVERTIME	0	10,098	10,300	4,000	3,090	-910
FICA	17,519	16,473	19,357	17,000	19,480	2,480
VRSR FIRE DEPT	43,935	43,521	47,758	22,000	46,079	24,079
GROUP INS	30,422	23,283	31,963	15,000	38,150	23,150
WORKERS COMP	20,250	15,622	20,250	20,400	25,500	5,100
PRINTING	2,500	825	4,000	3,000	5,000	2,000
ELECTRICITY	17,000	12,925	24,000	12,000	15,000	3,000
FUEL FIRE DEPT	13,000	14,780	17,000	17,000	24,000	7,000
POSTAGE	1,800	1,175	2,700	2,000	2,300	300
TELEPHONE	9,000	9,837	10,000	10,500	12,000	1,500
INS LIABILITY	24,400	25,893	24,500	25,000	26,600	1,600
TRUCK & EQUIP OPER FIRE	68,000	79,933	76,000	79,000	84,000	5,000
UNIFORMS FIRE DEPT	6,000	4,305	5,000	5,000	8,000	3,000
TOOLS FIRE DEPT	1,000	150	1,000	1,000	1,000	0
SIRENS OPER & MAINT	300	231	300	300	10,000	9,700
BLDG & GROUNDS MAINT FIRE	68,000	29,814	68,000	68,000	60,000	-8,000
COMPUTER HARDWARE	5,000	217	23,000	5,000	0	-5,000
COMPUTER SOFTWARE	500	0	5,000	1,000	5,000	4,000
COMP REPAIR LABOR	4,000	750	3,500	5,000	1,600	-3,400
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS FIRE	23,000	13,198	22,000	20,000	20,000	0
FIRE PREVENTION	10,000	6,222	15,000	10,000	15,000	5,000
EQUIP PURCHASE CAP OUTLAY	241,600	226,463	196,500	105,000	0	-105,000
DEPT TOTALS	836,232	753,245	869,865	690,400	673,355	-17,045

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
LIFESAVING & RESCUE						
SALARIES	73,794	75,162	81,277	85,000	79,674	-5,326
WAGES	20,600	6,230	20,600	7,000	21,630	14,630
SALARIES, LR DISPATCH	106,920	89,658	111,575	110,000	115,344	5,344
OVERTIME	0	10,950	10,300	2,100	2,884	784
FICA	15,401	13,442	17,117	15,000	16,794	1,794
VSRS	39,529	41,897	43,099	23,000	40,759	17,759
GROUP INS	30,306	22,608	31,840	10,000	31,822	21,822
WORKERS COMP	20,250	15,622	20,250	21,000	25,500	4,500
SERVICE CONTRACTS	5,000	0	5,000	1,000	1,000	0
PRINTING	5,000	4,621	5,000	5,000	7,000	2,000
ELECTRICITY	11,000	14,183	16,000	14,000	18,000	4,000
FUEL	13,000	7,182	13,000	9,000	13,000	4,000
POSTAGE	1,000	757	1,000	500	1,000	500
TELEPHONE EMERGENCY NO	6,000	5,886	10,000	8,000	8,000	0
INS LIABILITY	24,400	25,583	24,500	38,000	26,600	-11,400
TRUCK & EQUIP OPER RESCUE	35,000	34,495	35,000	40,000	35,000	-5,000
UNIFORMS & LAUNDRY RESCUE	15,000	14,438	15,000	15,000	15,000	0
TOOLS, OXYGEN, FIRST AID SUPP	23,000	23,882	23,000	23,000	28,000	5,000
COMMUNICATIONS	9,000	6,522	9,000	9,000	10,000	1,000
BLDG & GROUNDS MAINT VRS	40,000	40,523	40,000	30,000	50,000	20,000
COMPUTER HARDWARE	1,500	1,500	3,000	0	3,000	3,000
COMPUTER SOFTWARE	1,500	924	2,000	0	3,500	3,500
COMP REPAIR LABOR	1,000	750	1,200	0	1,200	1,200
COMP SERVICE CONTRACT	0	0	0	0	800	800
TRAVEL & SCHOOLS VOL RES	23,000	23,416	23,000	23,000	25,500	2,500
CONTINGENCIES	1,500	0	2,500	1,000	2,500	1,500
EQUIPMENT PURCH VOL RES	29,700	20,184	29,500	28,800	7,500	-21,300
DEPT TOTALS	552,400	500,415	593,758	518,400	591,007	72,607

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
INSPECTIONS						
SALARIES	182,784	182,084	192,639	194,000	199,214	5,214
WAGES	5,150	0	5,150	4,000	5,150	1,150
OVERTIME	0	0	515	100	1,030	930
FICA	14,377	13,860	15,170	14,700	15,713	1,013
VSRS	29,900	25,406	31,550	30,000	31,117	1,117
GROUP INS	27,303	20,420	25,553	26,600	25,583	-1,017
WORKERS COMP	8,453	7,444	8,196	11,000	9,340	-1,660
PRINTING	4,000	2,285	3,000	2,000	3,000	1,000
POSTAGE	1,000	700	1,000	1,000	1,000	0
TELEPHONE	5,000	2,499	4,000	2,800	4,000	1,200
INS LIABILITY	620	534	620	600	520	-80
MATERIAL INSPECTION	3,000	1,088	3,000	2,000	3,000	1,000
EQUIP OPNS & REPAIR INSP	7,000	6,730	6,000	6,700	6,300	-400
COMPUTER HARDWARE	5,000	7,272	400	400	4,000	3,600
COMPUTER SOFTWARE	11,000	2,297	30,000	0	4,000	4,000
COMP REPAIR LABOR	2,000	1,828	2,000	3,000	7,000	4,000
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS INSP	3,500	4,836	5,000	4,500	5,000	500
EQUIPMENT PURCHASE	20,000	21,882	0	0	0	0
DEPT TOTALS	330,087	301,165	333,793	303,400	324,967	21,567

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
STREET DEPT GENERAL ADMR						
FICA	104,977	82,987	114,935	12,000	2,490	-9,510
VSRS	218,325	185,153	239,034	25,000	4,931	-20,069
GROUP INS	300,363	224,575	327,670	40,000	137	-39,863
WORKERS COMP	61,721	54,374	62,093	85,000	1,480	-83,520
POSTAGE	500	400	2,000	2,000	2,000	0
TELEPHONE	5,500	5,180	600	6,000	6,000	0
INS LIAB & OTHER STREETS	57,800	52,243	55,200	57,000	48,450	-8,550
SCHOOLS & TRAVEL	2,500	3,746	8,000	8,000	8,000	0
DEPT TOTALS	751,686	608,658	809,532	235,000	73,488	-161,512
STREET DEPT MAINTENANCE						
SALARIES MAINT STREET DEPT	1,117,461	977,515	1,215,922	900,000	1,298,590	398,590
WAGES MAINT STREET DEPT	16,995	21,705	21,630	8,000	4,120	-3,880
OVERTIME	0	9,587	15,914	10,000	14,791	4,791
FICA	0	0	0	84,000	100,789	16,789
VSRS	0	0	0	167,000	199,601	32,601
GROUP INS	0	0	0	237,000	209,474	-27,526
PRINTING	1,000	3,387	5,000	6,000	6,000	0
ELECTRICITY STREET LOT	600	374	500	300	300	0
FUEL STREET LOT	8,000	7,111	6,500	10,500	10,000	-500
MATERIAL MAINT ST DEPT	250,000	311,358	300,000	270,000	300,000	30,000
EQUIP OPER & REPAIR STREET	250,000	269,882	300,000	300,000	400,000	100,000
TOOLS MAINT STREET DEPT	10,000	4,810	15,000	15,000	15,000	0
SIGNS & PAINTING ST DEP	30,000	30,596	30,000	30,000	75,000	45,000
COMPUTER HARDWARE	500	0	1,500	1,500	3,000	1,500
COMPUTER SOFTWARE	500	0	500	0	0	0
COMP REPAIR LABOR	1,000	750	1,000	1,000	800	-200
COMP SERVICE CONTRACT	0	0	0	0	0	0
DEPT TOTALS	1,686,056	1,637,075	1,913,466	2,040,300	2,637,464	597,164
STREET DEPT LIGHTING						
ST LIGHTS ARTERIAL ST DEPT	120,000	124,589	130,000	140,000	150,000	10,000
TRAFFIC LIGHTS ST DEPT	15,000	28,324	28,000	25,000	37,000	12,000
DEPT TOTALS	135,000	152,913	158,000	165,000	187,000	22,000

**Town of Christiansburg General Fund Budget FY 08-09
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	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
STREET DEPT SNOW REMOVAL						
SALARIES SNOW REMOVAL	75,490	9,851	68,345	17,000	25,886	8,886
WAGES SNOW REMOVAL	0	0	0	0	0	0
OVERTIME	0	5,804	5,923	6,000	3,440	-2,560
FICA	0	0	0	300	2,243	1,943
VSRS	0	0	0	300	4,443	4,143
GROUP INS	0	0	0	900	24,843	23,943
MATERIAL SNOW REMOVAL	90,000	115,591	90,000	37,000	90,000	53,000
EQUIP OPNS & REPAIR SNOW	25,000	7,441	25,000	12,000	25,000	13,000
DEPT TOTALS	190,490	138,687	189,268	73,500	175,856	102,356
STREET DEPT ST CLEANING						
SALARIES STREET CLEANING	27,539	12,554	29,870	11,000	31,518	20,518
WAGES STREET CLEANING	1,000	0	0	0	0	0
OVERTIME	0	74	0	500	1,030	530
EQUIP OPNS & REPAIR	20,000	19,564	20,000	13,000	20,000	7,000
DEPT TOTALS	48,539	32,192	49,870	24,500	52,548	28,048
STREET DEPT MOWING						
SALARIES MOWING ST DEPT	43,748	36,196	43,260	105,000	90,234	-14,766
WAGES MOWING ST DEPT	16,995	15,664	21,630	32,000	45,320	13,320
OVERTIME	0	26	0	1,000	515	-485
FICA	0	0	0	10,500	10,409	-91
VSRS	0	0	0	20,400	20,615	215
GROUP INS	0	0	0	3,200	31,471	28,271
EQUIP OPNS & REPAIR MOWING	20,000	21,618	20,000	20,000	20,000	0
DEPT TOTALS	80,743	73,504	84,890	192,100	218,565	26,465
STREET DEPT CAP OUTLAY						
MATERIAL CAP OUTLAY STREETS	875,500	761,736	1,060,000	860,000	950,000	90,000
ST DEPT TRANSIT	0	0	103,000	0	103,000	103,000
EQUIPMENT PURCHASE	227,000	186,758	481,000	400,000	65,000	-335,000
CONTRACTS	73,182	107,915	205,000	150,000	50,000	-100,000
DEPT TOTALS	1,175,682	1,056,409	1,849,000	1,410,000	1,168,000	-242,000

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
STREET DEPT NON-ELIGIBLE VDH						
SALARIES NEW CONST ST DEPT	74,019	31,004	78,993	50,000	29,333	-20,667
WAGES NEW CONST NON ELI ST	0	0	0	0	0	0
OVERTIME	0	0	927	1,000	1,751	751
FICA	0	0	0	5,400	2,378	-3,022
VSRS	0	0	0	4,000	4,709	709
GROUP INS	0	0	0	5,000	31,031	26,031
STREET LIGHTS	10,000	8,944	10,000	5,000	5,000	0
MATERIAL NEW CONST NON ELIG	20,000	67,258	20,000	20,000	0	-20,000
EQUIP OPNS & REPAIR NON ELIG	10,000	20,295	10,000	50,000	20,000	-30,000
ST DEPT TRANSIT	31,900	37,689	42,400	43,000	46,500	3,500
THOROUGHFARE PRJ NON ELIG	20,000	10,115	75,000	50,000	30,000	-20,000
DEPT TOTALS	165,919	175,305	237,320	233,400	170,701	-62,699
						0
SUBTOTAL STREET DEPT	4,234,115	3,874,743	5,291,346	4,373,800	4,683,621	309,821
						0

Town of Christiansburg General Fund Budget FY 08-09
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	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
SOLID WASTE DEPT SW CAP COLLECTION						
SALARIES	278,400	266,211	313,388	330,000	418,151	88,151
WAGES	5,150	0	5,150	3,000	5,356	2,356
OVERTIME	0	7,990	12,360	5,500	7,725	2,225
FICA	21,692	20,737	25,314	20,000	32,989	12,989
VSRS	45,113	38,168	52,646	42,000	65,332	23,332
GROUP INS	71,895	53,541	69,370	66,000	75,971	9,971
WORKERS COMP	12,753	11,732	13,676	18,000	19,610	1,610
DUMPSTER REPAIR	2,000	2,915	3,000	3,000	3,000	0
PRINTING	3,300	4,647	6,000	6,000	6,000	0
POSTAGE	1,200	1,416	2,400	3,000	3,500	500
INS LIAB & OTHER SW	19,000	16,660	18,100	19,000	16,400	-2,600
EQUIP OPER & REPAIR SW	50,000	36,670	50,000	60,000	60,000	0
COMPUTER HARDWARE	0	0	0	0	0	0
COMPUTER SOFTWARE	0	0	0	0	0	0
COMP REPAIR LABOR	0	0	0	0	0	0
COMP SERVICE CONTRACT	0	0	0	0	0	0
EQUIPMENT PURCHASE SW	10,000	2,920	130,000	135,000	0	-135,000
DEPT TOTALS	520,503	463,607	701,404	710,500	714,033	3,533
SOLID WASTE DEPT SW DISPOSAL						
SALARIES	0	3,512	0	45,000	1,975	-43,025
WAGES	0	0	0	0	0	0
OVERTIME	0	172	0	9,000	0	-9,000
FICA	0	277	0	3,400	151	-3,249
VSRS	0	0	0	6,800	299	-6,501
GROUP INS	0	0	0	0	8	8
WORKERS COMP	0	0	0	0	90	90
ENGINEERING	10,000	0	10,000	2,000	10,000	8,000
ELECTRICITY	600	1,044	1,000	1,200	1,500	300
INS LIAB & OTHER LANDFILL	0	0	0	0	0	0
MATERIAL LANDFILL (TIPPING FEE)	550,000	527,778	550,000	560,000	570,000	10,000
EQUIP OPER & REPAIR LANDFILL	2,000	126	2,000	1,000	1,000	0
SCHOOLS & TRAVEL LANDFILL	0	548	0	0	0	0
EQUIP PURCHASE CAP OUTLAY	0	0	0	0	0	0
RECYCLING COSTS CAP OUTLAY	0	0	0	0	0	0
CLOSURE COSTS LANDFILL	60,000	114,727	150,000	230,000	100,000	-130,000
DEPT TOTAL	622,600	648,184	713,000	858,400	685,023	-173,377

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
SUBTOTAL SOLID WASTE SERVICE	1,143,103	1,111,791	1,414,404	1,568,900	1,399,056	0 -169,844

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
BUILDING AND GROUNDS MAINT						0
SALARIES	3,939	0	0	17,000	10,158	-6,842
WAGES	0	0	0	0	0	0
OVERTIME	0	1,616	0	0	0	0
FICA	301	345	0	3,000	777	-2,223
VSRS	627	580	0	5,500	1,539	-3,961
GROUP INS	2,963	2,492	3,090	4,600	3,133	-1,467
WORKERS COMP	177	154	0	0	462	462
TELEPHONE	1,600	1,998	2,300	2,300	2,300	0
LIAB INS	0	0	0	0	0	0
EQUIP OPNS & REPAIR	7,000	8,730	7,000	12,000	12,000	0
MAINT TOOLS	1,000	1,846	1,000	1,300	3,000	1,700
COMPUTER HARDWARE	0	0	500	100	1,500	1,400
COMPUTER SOFTWARE	0	0	0	0	0	0
COMP REPAIR LABOR	500	0	500	0	800	800
COMP SERVICE CONTRACT	0	0	0	0	0	0
EQUIPMENT PURCHASE	11,300	14,167	101,700	101,700	0	-101,700
DEPT TOTALS	29,407	31,928	116,090	147,500	35,669	-111,831
NATIONAL GUARD ARMORY						
SALARIES	0	0	0	100	3,386	3,286
WAGES ARMORY	0	0	0	0	0	0
OVERTIME	0	0	0	0	0	0
FICA	0	0	0	0	259	259
VSRS	0	0	0	0	513	513
GROUP INS	2,946	2,018	3,090	400	3,104	2,704
WORKERS COMP	0	0	0	0	154	154
ELECTRICITY	5,500	6,539	9,000	5,000	7,000	2,000
FUEL	15,000	10,964	15,000	11,000	15,500	4,500
TELEPHONE	1,000	1,036	1,400	1,000	1,000	0
INS LIAB ARMORY	800	822	900	300	300	0
BLDG & GROUND ARMORY	5,000	76	5,000	2,000	5,000	3,000
MISC ARMORY	0	0	0	0	0	0
CAP IMPROV CONTRACT ARMORY	0	0	0	0	0	0
DEPT TOTALS	30,246	21,455	34,390	19,800	36,216	16,416

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
TOWN HALL						
SALARIES	41,186	30,423	46,859	45,000	50,992	5,992
WAGES	0	0	0	0	0	0
OVERTIME	0	5,164	12,360	1,100	1,030	-70
FICA	3,151	2,495	4,530	2,500	3,980	1,480
VSRS	6,553	5,569	9,422	4,700	7,881	3,181
GROUP INS	6,065	4,631	12,609	7,500	12,578	5,078
WORKERS COMP	1,853	1,630	2,447	3,300	2,366	-934
ELECTRICITY	18,000	18,873	18,000	14,000	18,000	4,000
FUEL TOWN HALL	8,000	4,629	6,000	4,500	6,000	1,500
INS LIAB ETC TOWN HALL	800	822	900	600	600	0
BLDG & GROUNDS TOWN HALL	30,000	25,678	30,000	30,000	30,000	0
CONST TOWN HALL	0	0	0	0	0	0
DEPT TOTALS	115,608	99,914	143,127	113,200	133,427	20,227
MUNICIPAL SHOP						
SALARIES	60,641	52,659	65,920	72,000	79,716	7,716
WAGES	0	0	0	500	0	-500
OVERTIME	0	43	515	0	0	0
FICA	4,639	4,010	5,082	6,000	6,098	98
VSRS	9,648	8,237	10,570	11,300	12,077	777
GROUP INS	12,039	9,019	12,639	13,000	12,695	-305
WORKERS COMP	2,728	2,401	2,746	3,700	3,625	-75
ELECTRICITY	500	198	200	270	300	30
FUEL	6,000	4,668	6,000	4,000	6,000	2,000
TELEPHONE	1,300	1,323	1,300	1,300	1,300	0
INS LIAB ETC	800	822	900	900	600	-300
EQUIPMENT OPNS & REPAIR	5,000	1,633	4,000	3,500	4,000	500
SHOP SUPPLIES	13,000	14,060	13,000	13,000	13,000	0
SHOP TOOLS	2,000	4,084	3,000	3,000	3,000	0
BLDG & GROUNDS	6,000	11,152	9,000	20,000	10,000	-10,000
COMPUTER HARDWARE	2,500	0	1,900	1,900	1,500	-400
COMPUTER SOFTWARE	0	0	3,000	3,000	0	-3,000
COMP REPAIR LABOR	1,000	750	1,000	1,000	800	-200
COMP SERVICE CONTRACT	0	0	0	0	0	0
CONTRACTS CONST	0	0	0	0	0	0
DEPT TOTALS	127,795	115,059	140,772	158,370	154,711	-3,659

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
CEMETERY						
SALARIES	32,960	14,231	32,960	45,000	69,272	24,272
WAGES	16,640	11,810	21,630	12,000	22,660	10,660
OVERTIME	0	2,763	2,575	9,500	9,991	491
FICA	3,794	2,190	4,373	4,000	7,797	3,797
VSRS	7,891	6,728	9,095	6,000	15,441	9,441
GROUP INS	17,884	13,419	18,780	8,300	18,968	10,668
WORKERS COMP	2,231	1,960	2,363	3,200	4,635	1,435
PRINTING & SUPPLIES	0	0	0	200	400	200
ELECTRICITY	0	0	0	500	4,000	3,500
FUEL	0	0	0	0	0	0
TELEPHONE	0	0	0	500	2,000	1,500
INS LIAB ETC	0	0	0	200	750	550
MATERIAL	5,000	1,557	5,000	7,000	7,000	0
EQUIPMENT OPNS & REPAIR	2,000	1,777	4,000	10,000	5,000	-5,000
BLDG MAINT	500	0	0	30,000	5,000	-25,000
EQUIPMENT PURCHASE	0	0	0	0	0	0
DEPT TOTALS	88,900	56,435	100,776	136,400	172,914	36,514
WELFARE/SOCIAL SERV DEPT						
AREA AG ON AGING SOC SERV	2,760	2,760	2,900	2,700	3,040	340
DEPT TOTAL	2,760	2,760	2,900	2,700	3,040	340

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
DEPT OF PARKS & REC ADMR						
SALARIES	336,320	382,822	357,788	390,000	374,921	-15,079
WAGES	0	5,489	7,725	16,000	11,330	-4,670
OVERTIME	0	14,495	13,596	16,000	20,497	4,497
FICA	51,563	56,821	53,969	37,000	31,116	-5,884
VSRS	107,237	90,952	112,242	66,000	61,622	-4,378
GROUP INS	144,239	108,038	148,193	67,000	69,688	2,688
WORKERS COMP	30,316	26,714	29,157	39,000	34,743	-4,257
PRINTING & SUPPLIES	17,000	8,225	20,000	10,000	10,000	0
ELECTRICITY	63,000	56,414	68,000	50,000	70,000	20,000
FUEL	27,000	17,374	28,200	18,000	25,000	7,000
POSTAGE	1,800	1,531	1,900	1,500	2,000	500
TELEPHONE	15,000	14,629	18,000	15,000	17,000	2,000
LIAB INS & OTHER	5,800	4,139	5,720	4,000	4,780	780
EQUIP OPNS & REPAIR	54,000	57,995	70,000	50,000	50,000	0
BLDG MAINT	38,000	56,428	52,000	55,000	54,000	-1,000
COMPUTER HARDWARE	2,500	11,520	10,000	10,000	6,000	-4,000
COMPUTER SOFTWARE	2,500	2,734	2,500	2,500	3,500	1,000
COMP REPAIR LABOR	5,000	790	5,000	5,000	6,000	1,000
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS	8,000	17,389	12,000	12,000	16,000	4,000
DEPT TOTALS	909,275	934,499	1,015,990	864,000	868,198	4,198
DEPT OF PARKS & REC PROG OPERATION						
SALARIES	252,725	183,184	270,960	225,000	269,214	44,214
WAGES	84,975	6,932	46,350	150,000	67,980	-82,020
OVERTIME	0	8,371	9,064	14,000	20,085	6,085
FICA	0	0	0	18,000	31,116	13,116
VSRS	0	0	0	21,000	0	-21,000
GROUP INS	0	0	0	22,000	69,688	47,688
OFFICIALS & INST	225,000	183,763	235,000	70,000	200,000	130,000
DEPT TOTALS	562,700	382,250	561,374	520,000	658,084	138,084

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
PARK & REC PROG OPER						
MAINT REC DEPT	50,000	28,384	53,000	53,000	55,000	2,000
DEPT TOTALS	50,000	28,384	53,000	53,000	55,000	2,000
DEPT PARK & REC PROG OPER						
ELECTRICITY	10,000	7,515	20,000	11,000	21,000	10,000
MATERIALS & EQUIP	195,000	220,345	210,000	210,000	250,000	40,000
FIELD TRIPS & ADMISSIONS	20,000	3,950	22,000	10,000	22,000	12,000
EQUIP & CONST MTL CAP OUTLAY	114,000	297,755	357,500	312,000	0	-312,000
DEPT TOTALS	339,000	529,565	609,500	543,000	293,000	-250,000
SUB TOTAL PARKS & RECREATION	1,860,975	1,874,698	2,239,864	1,980,000	1,874,281	-105,719

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
AQUATIC CENTER, ADMINISTRATION						
SALARIES	41,200	152,475	30,900	0	178,478	178,478
WAGES	0	0	0	0	0	0
OVERTIME	0	822	0	0	14,420	14,420
FICA	3,152	11,002	2,364	0	31,557	31,557
VSRS	6,555	5,110	4,916	340	62,494	62,154
GROUP INS	6,065	3,824	6,310	420	63,533	63,113
WORKERS COMP	1,853	1,141	1,277	1,470	18,758	17,288
PRINTING & SUPPLIES	0	0	0	80	10,000	9,920
ELECTRICITY	0	0	0	0	70,000	70,000
FUEL	0	0	0	0	25,000	25,000
POSTAGE	0	0	0	0	1,000	1,000
TELEPHONE	0	0	0	0	10,000	10,000
LIAB INS & OTHER	0	0	0	0	4,040	4,040
EQUIP OPNS & REPAIR	0	0	0	0	30,000	30,000
BLDG MAINT	0	0	0	0	20,000	20,000
COMPUTER HARDWARE	2,500	0	0	0	10,000	10,000
COMPUTER SOFTWARE	0	0	0	0	20,000	20,000
COMP REPAIR LABOR	1,000	0	0	0	6,000	6,000
COMP SERVICE CONTRACT	0	0	0	0	5,000	5,000
TRAVEL & SCHOOLS	0	0	1,000	0	5,000	5,000
DEPT TOTALS	62,325	174,374	46,767	2,310	585,280	582,970
AQUATIC CENTER PROGRAM OPERATIONS						
SALARIES	0	0	0	0	43,476	43,476
WAGES	0	0	0	0	169,950	169,950
OVERTIME	0	0	0	0	6,180	6,180
OFFICIALS & INST	0	0	0	0	0	0
MATERIALS & EQUIP	0	526	0	0	20,000	20,000
EQUIP & CONST MTL CAP OUTLAY	9,118,000	414,807	9,390,000	4,940,000	13,975,000	9,035,000
DEPT TOTALS	9,118,000	415,333	9,390,000	4,940,000	14,214,606	9,274,606
SUB TOTAL AQUATIC CENTER	9,180,325	589,181	9,436,767	4,942,310	14,560,280	9,617,970

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
LIBRARY						
CONT TO MONT CO LIBRARY	15,000	15,000	10,000	10,000	10,000	0
DEPT TOTALS	15,000	15,000	10,000	10,000	10,000	0
PLANNING DEPARTMENT						
SALARIES	106,132	105,344	110,499	112,000	126,504	14,504
WAGES	5,150	584	5,150	1,000	30,900	29,900
OVERTIME	0	0	0	0	1,030	1,030
FICA	9,340	7,123	9,698	7,500	13,066	5,566
VSRS	19,426	16,474	20,170	18,000	25,875	7,875
GROUP INS	12,297	9,237	12,892	14,000	13,077	-923
WORKERS COMP	5,492	4,845	5,239	7,100	7,767	667
PRINTING & OFFICE SUPPLIES	4,000	1,949	3,000	2,000	3,000	1,000
ENGINEERING	0	0	0	0	0	0
POSTAGE	1,300	1,016	1,500	1,000	1,100	100
TELEPHONE	600	654	600	700	700	0
INS LIAB	0	0	0	0	0	0
MATERIAL	0	0	0	0	0	0
EQUIP OPER & REPAIR	3,000	1,317	1,500	600	1,000	400
COMPUTER HARDWARE	2,500	2,524	500	0	1,000	1,000
COMPUTER SOFTWARE	5,600	1,670	5,000	0	0	0
COMP REPAIR LABOR	1,000	1,828	2,000	4,000	3,500	-500
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS	1,500	1,222	1,500	1,500	1,500	0
EQUIP PURCHASE	15,000	15,000	0	0	0	0
DEPT TOTALS	192,337	170,787	179,248	169,400	230,018	60,618
PLANNING & COMMUNITY DEVELOP						
BOARD OF ZONING APPEALS	3,399	700	3,502	600	2,060	1,460
DEPT TOTALS	3,399	700	3,502	600	2,060	1,460
PLANNING & COMMUNITY DEVELOP						
PLANNING COMMISSION	7,416	4,923	7,622	9,500	10,300	800
DEPT TOTALS	7,416	4,923	7,622	9,500	10,300	800

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
PLANNING & COMMUNITY DEVELOPMENT						
NRV PLANNING DIST COMM	27,600	26,429	27,900	27,900	31,750	3,850
DEPT TOTALS	27,600	26,429	27,900	27,900	31,750	3,850
PLANNING & COMMUNITY DEVELOPMENT						
NRV AIRPORT COMM	10,000	10,000	11,000	11,000	9,525	-1,475
DEPT TOTALS	10,000	10,000	11,000	11,000	9,525	-1,475
PLANNING & COMMUNITY DEVELOPMENT						
CENTRAL BUSINESS DISTRICT	1,500,000	398,529	1,900,000	1,100,000	500,000	-600,000
ECONOMIC DEV COMM	11,000	13,337	11,000	13,400	10,000	-3,400
PUBLIC WORKS COMPLEX PLAN	100,000	300	38,000	38,000	0	-38,000
E-911 FUND	50,000	0	50,000	0	75,000	75,000
VFIFA	5,000	5,000	5,000	5,000	5,000	0
VT AIRPORT	50,000	50,000	50,000	50,000	50,000	0
CDBG PROJECTS	0	0	0	0	0	0
ANNEXATION FEAS STUDIES	50,000	8,000	50,000	1,000	50,000	49,000
HIS PRES CHAMBER COMM MUS	128,657	150,619	153,943	207,000	172,546	-34,454
LAND PURCHASE/IMPRV IND PARK	0	0	0	0	0	0
VISUAL ENHANCEMENT	0	0	0	0	0	0
DEPT TOTALS	1,894,657	625,785	2,257,943	1,414,400	862,546	-551,854
INDUSTRIAL PARK						
SALARIES	10,000	0	10,000	0	0	0
WAGES	0	0	0	0	0	0
OVERTIME	0	0	0	0	0	0
FICA	800	0	800	0	0	0
VSRS	1,500	1,276	1,500	100	0	-100
GROUP INS	0	771	0	0	0	0
WORKERS COMP	0	0	0	0	0	0
ENGINEERING	0	10,214	0	10,000	0	-10,000
ELECTRICITY	200	275	200	200	300	100
MATERIAL	75,000	316	5,000	5,000	0	-5,000
EQUIP OPER & MAINT	1,000	0	1,000	0	0	0
EQUIP PURCHASE	0	0	0	0	0	0
CONTRACTS	0	0	0	22,000	0	-22,000
DEPT TOTALS	88,500	12,852	18,500	37,300	300	-37,000

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
SUB TOTAL PLANNING/COMMUNITY DEVELOPMENT	2,223,909	851,476	2,505,715	1,670,100	1,146,499	0 -523,601
ENGINEERING DEPT						
SALARIES	329,713	332,019	405,779	390,000	419,075	29,075
WAGES	35,020	30,373	36,050	25,000	37,595	12,595
OVERTIME	0	871	4,017	4,000	2,678	-1,322
FICA	27,902	26,862	34,107	33,000	35,140	2,140
VSRS	58,029	49,189	70,934	58,000	69,591	11,591
GROUP INS	54,560	41,236	76,033	60,000	76,089	16,089
WORKERS COMP	16,405	14,447	18,426	25,000	20,888	-4,112
PRINTING & OFFICE SUPPLIES	6,000	6,952	6,000	6,000	7,000	1,000
POSTAGE	1,000	938	1,200	900	1,000	100
TELEPHONE	5,000	4,020	5,000	4,400	4,500	100
MATERIAL	1,200	1,160	1,200	1,200	1,200	0
EQUIP OPER & MAINT	22,000	23,380	24,000	23,000	22,000	-1,000
COMPUTER HARDWARE	15,000	17,213	18,700	19,000	7,000	-12,000
COMPUTER SOFTWARE	12,000	8,553	27,300	27,300	0	-27,300
COMP REPAIR LABOR	3,000	5,114	5,000	15,000	28,000	13,000
COMP SERVICE CONTRACT	0	0	0	0	23,800	23,800
ENG TRAVEL & SCHOOLS	10,000	6,988	10,000	10,000	8,000	-2,000
EQUIP PURCHASE	6,250	4,539	7,700	7,700	0	-7,700
DEPT TOTALS	603,079	573,854	751,446	709,500	763,557	54,057
DEBT SERVICE						
PRINCIPLE	400,000	400,000	415,000	415,000	490,000	75,000
INTEREST	559,420	558,129	544,646	591,000	624,000	33,000
DEPT TOTALS	959,420	958,129	959,646	1,006,000	1,114,000	108,000
FUND TOTALS	28,719,800	17,686,557	31,739,040	25,123,180	35,520,052	10,396,872

**DETAIL OF
REVENUE
ENTERPRISE
FUND**

TOWN OF CHRISTIANSBURG ENTERPRISE FUND

REVENUE	BUDGET	ESTIMATED	PROPOSED
ENTERPRISE FUND	THIS YEAR	REVENUE THIS YEAR	BUDGET 2008 - 2009
WATER REVENUE	2,358,000	2,451,000	2,536,000
WASTEWATER REVENUE	3,188,000	3,100,000	3,490,000
TOTAL REVENUE ENTERPRISE FUND	5,546,000	5,551,000	6,026,000

Town of Christiansburg Budget FY 2008-09
REVENUE

	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2008-2009
ENTERPRISE FUND				
WATER SALES	1,972,752	2,000,000	2,140,000	2,238,000
WATER CONNECTIONS	247,480	250,000	200,000	190,000
PENALTIES	79,074	80,000	82,000	80,000
RESTORING WATER	13,180	12,000	12,000	12,000
INTEREST INCOME	0	0	0	0
TURN ON FEE	17,527	16,000	17,000	16,000
TOTAL WATER	2,330,013	2,358,000	2,451,000	2,536,000
WASTEWATER SERVICE FEES	2,675,851	2,938,000	2,800,000	3,300,000
WASTEWATER CONNECTIONS	227,522	250,000	300,000	190,000
PROCEEDS FROM BONDS	0	0	0	0
TOTAL SEWER	2,903,373	3,188,000	3,100,000	3,490,000
GRAND TOTAL WATER & SEWER	5,233,386	5,546,000	5,551,000	6,026,000
GRAND TOTAL GENERAL FUND & ENTERPRISE FUND	25,307,948	39,630,406	31,724,190	42,788,968

**DETAIL OF
APPROPRIATIONS
ENTERPRISE
FUND**

TOWN OF CHRISTIANBURG ENTERPRISE FUND

APPROPRIATIONS	BUDGET	ESTIMATED	PROPOSED
ENTERPRISE FUND	THIS YEAR	EXPENDITURES THIS YEAR	BUDGET 2008 - 2009
WATER DEPARTMENT	2,461,750	2,307,900	2,211,485
WASTEWATER DEPARTMENT	5,429,615	4,293,110	5,057,431
TOTAL APPROPRIATIONS ENTERPRISE FUND	7,891,365	6,601,010	7,268,916

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
ENTERPRISE FUND						
WATER DEPT SYSTEM OPERATION						
SALARIES	353,809	232,625	381,179	335,000	231,140	-103,860
WAGES	1,000	69	1,082	0	515	515
OVERTIME	0	27,039	24,205	32,000	6,489	-25,511
FICA	28,870	20,824	33,080	35,000	20,099	-14,901
VRSR	60,041	50,929	68,798	67,000	39,805	-27,195
GROUP INS	78,181	58,799	82,156	101,000	41,273	-59,727
WORKERS COMP	16,974	15,453	17,871	23,600	11,948	-11,652
PRINTING	4,000	5,601	5,000	5,000	10,000	5,000
WATER AUTHORITY PAYMENTS	700,000	797,656	710,000	930,000	1,050,000	120,000
STATE WATER WORKS FEES	19,000	18,784	20,000	19,100	20,000	900
ELECTRICITY PUMP STATION	15,000	17,790	20,000	13,000	18,000	5,000
FUEL WATER DEPT	2,200	2,242	2,200	4,700	4,500	-200
POSTAGE	12,000	7,049	12,000	11,000	13,000	2,000
TELEPHONE	1,800	1,860	2,100	2,300	2,300	0
LIABILITY INS ETC	19,800	18,155	19,000	19,000	17,000	-2,000
MATERIAL	90,000	126,668	100,000	100,000	100,000	0
EQUIP OPER & REPAIR	75,000	84,686	90,000	114,000	100,000	-14,000
TOOLS WATER DEPT	2,000	3,107	2,000	2,500	2,000	-500
PUMP STATION MAINT WATER DEPT	8,000	8,125	10,000	9,000	10,000	1,000
COMPUTER HARDWARE	2,500	175	0	0	0	0
COMPUTER SOFTWARE	500	500	0	0	0	0
COMP REPAIR LABOR	500	3,233	0	2,000	1,600	-400
COMP SERVICE CONTRACT	0	0	0	0	0	0
SCHOOLS & TRAVEL	3,000	2,912	2,000	2,000	2,000	0
EQUIP PURCHASE WATER DEPT	10,000	10,784	67,800	67,800	0	-67,800
DEPT TOTALS	1,504,175	1,515,065	1,670,471	1,895,000	1,701,669	-193,331
WATER DEPT NEW CONNECTIONS						
SALARIES	22,573	17,603	23,175	38,000	24,336	-13,664
WAGES	0	0	206	0	0	0
OVERTIME	0	129	2,575	200	258	58
MATERIAL DEPT NEW CONST	55,000	86,570	90,000	95,000	90,000	-5,000
DEPT TOTALS	77,573	104,302	115,956	133,200	114,594	-18,606

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
WATER DEPT CAPITAL CONSTRUCTION						
SALARIES	156,446	68,559	168,807	83,000	169,966	86,966
WAGES	1,000	0	948	0	1,030	1,030
OVERTIME	0	13,197	1,421	10,000	3,193	-6,807
FICA	12,045	5,942	13,095	7,000	13,325	6,325
VSRS	25,050	21,346	27,234	13,000	26,390	13,390
GROUP INS	36,013	26,813	37,799	13,000	28,542	15,542
WORKERS COMP	7,082	6,233	7,074	10,000	7,921	-2,079
LEGAL CONST	0	0	0	0	0	0
ENGINEERING CAP CONST	20,000	5,397	20,000	10,000	0	-10,000
LIABILITY INS ETC	0	0	0	0	0	0
MATERIAL WATER CAP CONST	140,000	101,160	50,000	20,000	50,000	30,000
EQUIP OPNS & REPAIR	25,000	56,717	25,000	53,000	40,000	-13,000
TOOLS	800	118	800	800	800	0
TRAVEL	1,000	277	1,000	1,000	1,000	0
CONTINGENCIES	10,000	0	10,000	0	10,000	10,000
EQUIPMENT PURCHASE	0	0	0	0	0	0
CONTRACTS CONSTRUCTION	215,000	300	282,000	0	0	0
DEPT TOTALS	649,436	306,059	645,178	220,800	352,166	131,366
WATER DEPT REVOLVING FUND						
SALARIES	8,942	540	9,914	30,000	12,168	-17,832
WAGES	0	0	82	0	0	0
OVERTIME	0	0	124	1,800	258	-1,543
FICA	684	41	774	500	951	451
VSRS	1,423	1,276	1,610	4,600	1,882	-2,718
GROUP INS	5,930	4,510	6,223	1,000	6,232	5,232
WORKERS COMP	402	352	418	600	565	-35
LEGAL WATER DEPT REV FUND	0	0	0	0	0	0
LIAB INS ETC	0	0	0	0	0	0
MATERIAL	10,000	5,496	10,000	20,000	20,000	0
EQUIP OPNS & REPAIR	1,000	0	1,000	400	1,000	600
EQUIP PURCHASE	0	0	0	0	0	0
CONTRACTS CONST	0	0	0	0	0	0
DEPT TOTALS	28,381	12,215	30,145	58,900	43,056	-15,844
SUBTOTAL WATER SYSTEM	2259565	1937641	2461750	2307900	2211485	-96,415

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
WASTEWATER DEPT SYSTEM OPERATION						0
SALARIES	313,584	250,499	339,678	215,000	466,975	251,975
WAGES	1,000	0	1,185	0	515	515
OVERTIME	0	13,511	23,433	35,000	13,905	-21,095
FICA	24,929	19,926	28,861	12,000	38,708	26,708
VSRS	51,846	43,968	60,024	25,000	76,657	51,657
GROUP INS	66,181	49,854	69,565	33,500	91,735	58,235
WORKERS COMP	14,657	12,905	15,592	21,000	23,009	2,009
PRINTING WASTEWATER	1,500	964	2,500	2,500	5,000	2,500
ELECTRICITY PUMP STATIONS	55,000	63,549	65,000	40,000	50,000	10,000
POSTAGE	4,400	4,943	4,400	8,000	8,000	0
TELEPHONE	900	1,818	1,500	2,100	2,100	0
INS LIAB ETC	19,800	17,656	19,000	19,000	17,000	-2,000
MATERIAL WASTEWATER	40,000	35,052	40,000	43,000	45,000	2,000
EQUIP OPNS & REPAIR	45,000	52,743	45,000	55,000	55,000	0
CHEMICALS WASTEWATER	6,000	2,910	10,000	22,000	10,000	-12,000
TOOLS	1,500	1,684	1,500	2,000	2,000	0
PUMP STATION MAINT	35,000	31,495	35,000	25,000	35,000	10,000
COMPUTER HARDWARE	0	0	0	0	2,500	2,500
COMPUTER SOFTWARE	0	0	0	0	0	0
COMP REPAIR LABOR	500	3,233	1,000	1,500	1,600	100
COMP SERVICE CONTRACT	0	0	0	0	0	0
EQUIPMENT PURCHASE	58,760	51,985	25,000	5,000	80,000	75,000
DEPT TOTALS	740,557	658,695	788,238	566,600	1,024,704	458,104
WW DEPT NEW CONNECTIONS						
SALARIES	11,286	3,184	11,588	6,000	24,336	18,336
WAGES	0	0	103	0	0	0
OVERTIME	0	0	1,288	0	258	258
MATERIALS	4,000	1,119	4,000	2,000	2,000	0
DEPT TOTALS	15,286	4,303	16,979	8,000	26,594	18,594
WASTEWATER DEBT SERVICE						
PRINCIPLE WW DEBT SERVICE	570,030	570,578	587,000	591,000	613,000	22,000
INTEREST WW DEBT SERVICE	378,330	363,782	355,000	344,000	323,000	-21,000
DEPT TOTALS	948,360	934,360	942,000	935,000	936,000	1,000

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
WW DEPT PLANT OPERATION						
SALARIES	473,176	444,769	472,934	450,000	496,059	46,059
WAGES	9,270	3,142	9,270	2,200	9,476	7,276
OVERTIME	0	1,585	3,090	3,000	10,300	7,300
FICA	36,907	33,534	37,125	36,600	39,461	2,861
VSRS	76,757	65,082	77,210	72,000	78,149	6,149
GROUP INS	69,784	52,021	73,108	73,000	73,237	237
WORKERS COMP	21,699	19,116	20,057	27,000	23,457	-3,543
SERVICE CONTRACTS WWTP	15,500	14,082	15,500	15,500	17,000	1,500
PRINTING & SUPPLIES	2,000	364	2,000	1,300	2,000	700
PERMIT FEE	5,400	5,350	5,500	5,350	5,500	150
ENGINEERING WW PLANT	60,000	14,697	60,000	30,000	60,000	30,000
ELECTRICITY WW PLANT	110,000	132,269	150,000	100,000	150,000	50,000
FUEL	20,000	15,715	20,000	26,000	30,000	4,000
POSTAGE	300	147	300	210	300	90
TELEPHONE	6,500	5,869	6,500	6,000	7,000	1,000
INS LIAB ETC	1,400	822	1,500	600	600	0
MATERIAL	21,000	20,597	21,000	21,000	21,000	0
EQUIP OPNS & REPAIR	65,600	66,622	65,600	71,000	67,000	-4,000
CHEMICALS PLANT	35,000	35,563	56,000	55,000	58,000	3,000
CHEMICAL ANALYSIS PLANT	10,000	0	10,000	1,000	10,000	9,000
LAB OPER	38,000	34,841	38,000	38,000	38,000	0
BUILD & GROUNDS	24,000	23,301	24,000	24,000	24,000	0
SLUDGE DISPOSAL	150,000	140,920	160,000	190,000	180,000	-10,000
COMPUTER HARDWARE	2,500	10,925	3,000	3,000	5,000	2,000
COMPUTER SOFTWARE	500	339	1,000	1,000	1,000	0
COMP REPAIR LABOR	2,000	1,713	3,000	6,000	6,000	0
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS	3,000	214	3,000	2,500	3,000	500
EQUIPMENT PURCHASE	5,500	4,064	56,500	59,000	0	-59,000
CONTRACTS CONST WW PLANT	1,015,000	107,814	1,890,000	1,000,000	1,200,000	200,000
DEPT TOTALS	2,280,793	1,255,477	3,285,194	2,320,260	2,615,539	295,279

**Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS**

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
WW DEPT CAPITAL CONST						
SALARIES	153,940	65,019	167,777	185,000	169,966	-15,034
WAGES	1,000	0	948	0	1,030	1,030
OVERTIME	0	8,564	1,421	20,000	3,193	-16,807
FICA	11,853	5,293	13,016	20,000	13,325	-6,675
VRSR	24,651	21,456	27,070	40,000	26,390	-13,610
GROUP INS	36,003	26,825	37,795	50,000	28,542	-21,458
WORKERS COMP	6,969	6,633	7,032	10,000	7,921	-2,079
LEGAL CAP CONST	0	3,979	0	2,000	3,000	1,000
ENGINEERING	10,000	5,932	10,000	0	10,000	10,000
LIAB INS ETC	0	0	0	0	0	0
MATERIAL	312,000	199,592	10,000	10,000	42,000	32,000
EQUIPMENT OPNS & REPAIR	30,000	62,461	30,000	66,000	45,000	-21,000
TOOLS CAP CONST	2,000	48	2,000	2,000	2,000	0
TRAVEL	1,000	610	1,000	500	1,000	500
CONTINGENCIES	10,000	10,953	10,000	0	10,000	10,000
EQUIP PURCHASE CAP	120,000	109,559	47,000	47,000	55,000	8,000
CONTRACTS CONST	335,000	296,715	0	4,500	0	-4,500
DEPT TOTALS	1,054,416	823,639	365,059	457,000	418,366	-38,634

Town of Christiansburg General Fund Budget FY 08-09
APPROPRIATIONS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Projected Budget 2008-2009	Projected less Estimated to Expend
WW DEPT REV CONST FUND						
SALARIES	8,942	5,299	9,914	2,000	4,867	2,867
WAGES	0	0	82	0	0	0
OVERTIME	0	0	124	0	258	258
FICA	684	396	774	150	392	242
VRSR	1,423	1,276	1,610	300	776	476
GROUP INS	5,930	4,510	6,223	800	6,202	5,402
WORKERS COMP	402	352	418	600	233	-367
LEGAL	0	0	0	0	0	0
LIAB INS ETC	0	0	0	0	0	0
MATERIAL	10,000	5,187	10,000	2,000	20,000	18,000
EQUIP OPNS & REPAIR	3,000	6,328	3,000	400	3,500	3,100
EQUIP PURCHASE CAP	0	0	0	0	0	0
CONTRACT CONST CAP	0	0	0	0	0	0
DEPT TOTALS	30,381	23,348	32,145	6,250	36,228	29,978
WW SPECIAL PROJECTS						
CONTRACTS	1	0	0	0	0	0
DEPT TOTALS	1	0	0	0	0	0
SUBTOTAL WASTEWATER	5,069,794 948,360	3,699,822	5,429,615	4,293,110	5,057,431	764,321
ENTERPRISE						
FUND TOTALS	7,329,359	5,637,463	7,891,365	6,601,010	7,268,916	667,906
GRAND TOTAL	36,049,159	23,324,020	39,630,405	31,724,190	42,788,968	11,064,778

Town of Christiansburg

PART II

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.

TABLE I.	Annual Revenue Projections
TABLE II.	Annual Operation Appropriations
APPENDIX A	Summary of Estimated Funds Available for Capital Improvements
APPENDIX B	Comparison of Capital Improvement Needs With Estimated Funds Available

TOWN OF CHRISTIANSBURG 5 YEAR PROJECTIONS

TABLE 1

REVENUE GENERAL FUND

	ACTUAL		ESTIMATE		BUDGET		PROJECTED ESTIMATES			
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
GENERAL PROPERTY TAXES	2,626,387	2,675,550	2,773,900	2,876,100	2,962,383	3,051,254	3,142,792	3,237,076		
CONSUMER UTILITY TAXES	1,283,599	1,033,162	500,000	510,000	520,200	530,604	541,216	552,040		
BUSINESS LICENSE TAXES	1,371,349	1,406,201	1,496,000	2,089,000	2,172,560	2,216,011	2,260,331	2,305,538		
FRANCHISE LICENSE TAXES	265,929	244,394	137,000	130,000	132,600	135,252	137,957	140,716		
MOTOR VEHICLE LICENSES	301,848	372,779	400,000	405,000	425,250	433,755	442,430	451,279		
BANK FRANCHISE TAXES	274,594	320,671	325,000	325,000	331,500	338,130	344,893	351,790		
TRANSIENT LODGING TAXES	713,902	908,606	850,300	853,500	879,105	905,478	932,642	960,622		
PREPARED MEAL TAXES	2,874,788	4,317,695	4,583,000	4,583,000	4,743,405	4,909,424	5,081,254	5,259,098		
CIGARETTE TAX	539,802	483,590	520,000	680,000	680,000	680,000	680,000	680,000		
BUILDING & ZONING FEES	252,318	211,538	165,700	175,200	178,704	182,278	185,924	189,642		
COURT & PARKING FINES	138,831	148,523	97,700	107,000	109,140	111,323	113,549	115,820		
INTEREST	286,015	524,891	610,030	380,030	380,030	380,030	380,030	380,030		
RENTALS, ETC	74,093	110,723	108,600	141,000	143,000	145,000	147,000	149,000		
PARKING METERS	10,693	3,447	0	0	0	0	0	0		
SOLID WASTE SERVICE	921,035	970,758	1,009,000	1,209,000	1,233,180	1,257,844	1,283,000	1,308,660		
PARKS & REC FEES & CONTRIBUTIONS	217,684	212,361	191,000	525,000	535,500	1,596,210	1,628,134	1,660,697		
CHARGES FOR THE CEMETERY	57,804	52,081	76,500	90,000	92,700	95,481	98,345	101,296		
MISCELLANEOUS	123,178	180,446	170,000	170,000	170,000	170,000	170,000	170,000		
NON-CATEGORICAL STATE AID (ABC) ETC	474,789	663,038	1,393,300	1,532,000	1,532,000	1,532,000	1,532,000	1,532,000		
SALES TAX	1,303,926	1,538,881	1,500,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263		
DJCP GRANTS	17,586	28,989	23,500	20,000	19,000	18,050	17,148	16,290		
EMERGENCY SERVICES GRANTS	38,395	41,106	44,600	100,000	100,000	100,000	100,000	100,000		
STREET MAINTENANCE PAYMENTS	2,878,460	2,465,813	2,500,000	2,500,000	2,575,000	2,652,250	2,731,818	2,813,772		
LITTER CONTROL GRANT	0	4,245	0	0	0	0	0	0		
LAW ENFORCEMENT FUNDS	484,580	493,024	495,000	495,000	495,000	495,000	495,000	495,000		
NATIONAL GUARD ARMORY	5,703	5,215	3,000	3,000	3,000	3,000	3,000	3,000		
ANTI-DRUG FUNDS	16,116	6,043	6,000	5,000	5,000	5,000	5,000	5,000		
GRANTS	102,602	69,118	1,080,000	1,070,000	300,000	300,000	300,000	300,000		
NON-REVENUE RECEIPTS	485,578	581,674	5,114,060	14,289,138	500,000	500,000	500,000	500,000		
TOTAL REVENUE: GENERAL FUND	18,141,584	20,074,562	26,173,190	36,762,968	22,763,257	24,334,724	24,892,554	25,466,630		

* Revenue from the Aquatic Center and VT's contribution added to the Parks and Recreation Fees & Contribution line.

Note: Non-revenue receipts for 06-07, 07-08 AND 08-09 include carry over and bond receipts from previous years

TOWN OF CHRISTIANSBURG 5 YEAR PROJECTIONS

TABLE 1

REVENUE GENERAL FUND

	ACTUAL		ESTIMATE		BUDGET		2009-2010		PROJECTED ESTIMATES		2012-2013	
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
GENERAL PROPERTY TAXES	2,626,387	2,675,550	2,773,900	2,876,100	2,962,383	3,051,254	3,142,792	3,237,076				
CONSUMER UTILITY TAXES	1,283,599	1,033,162	500,000	510,000	520,200	530,604	541,216	552,040				
BUSINESS LICENSE TAXES	1,371,349	1,406,201	1,496,000	2,044,000	2,125,760	2,168,275	2,211,641	2,255,874				
FRANCHISE LICENSE TAXES	265,929	244,394	137,000	130,000	132,600	135,252	137,957	140,716				
MOTOR VEHICLE LICENSES	301,848	372,779	400,000	405,000	425,250	433,755	442,430	451,279				
BANK FRANCHISE TAXES	274,594	320,671	325,000	325,000	331,500	338,130	344,893	351,790				
TRANSIENT LODGING TAXES	713,902	908,606	850,300	853,500	879,105	905,478	932,642	960,622				
PREPARED MEAL TAXES	2,874,788	4,317,695	4,583,000	4,583,000	4,743,405	4,909,424	5,081,254	5,259,098				
CIGARETTE TAX	539,802	483,590	520,000	680,000	680,000	680,000	680,000	680,000				
BUILDING & ZONING FEES	252,318	211,538	165,700	175,200	178,704	182,278	185,924	189,642				
COURT & PARKING FINES	138,831	148,523	97,700	107,000	109,140	111,323	113,549	115,820				
INTEREST	286,015	524,891	610,030	380,030	380,030	380,030	380,030	380,030				
RENTALS, ETC	74,093	110,723	108,600	141,000	143,000	145,000	147,000	149,000				
PARKING METERS	10,693	3,447	0	0	0	0	0	0				
SOLID WASTE SERVICE	921,035	970,758	1,009,000	1,209,000	1,233,180	1,257,844	1,283,000	1,308,660				
PARKS & REC FEES & CONTRIBUTIONS	217,684	212,361	191,000	525,000	535,500	1,596,210	1,628,134	1,660,697				
CHARGES FOR THE CEMETERY	57,804	52,081	76,500	90,000	92,700	95,481	98,345	101,296				
MISCELLANEOUS	123,178	180,446	170,000	170,000	170,000	170,000	170,000	170,000				
NON-CATEGORICAL STATE AID (ABC) ETC	474,789	663,038	1,393,300	1,532,000	1,532,000	1,532,000	1,532,000	1,532,000				
SALES TAX	1,303,926	1,538,881	1,500,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263				
DJCP GRANTS	17,586	28,989	23,500	20,000	19,000	18,050	17,148	16,290				
EMERGENCY SERVICES GRANTS	38,395	41,106	44,600	100,000	100,000	100,000	100,000	100,000				
STREET MAINTENANCE PAYMENTS	2,878,460	2,465,813	2,500,000	2,500,000	2,575,000	2,652,250	2,731,818	2,813,772				
LITTER CONTROL GRANT	0	4,245	0	0	0	0	0	0				
LAW ENFORCEMENT FUNDS	484,580	493,024	495,000	495,000	495,000	495,000	495,000	495,000				
NATIONAL GUARD ARMORY	5,703	5,215	3,000	3,000	3,000	3,000	3,000	3,000				
ANTI-DRUG FUNDS	16,116	6,043	6,000	5,000	5,000	5,000	5,000	5,000				
GRANTS	102,602	69,118	1,080,000	1,070,000	300,000	300,000	300,000	300,000				
NON-REVENUE RECEIPTS	485,578	581,674	5,114,060	14,334,138	500,000	500,000	500,000	500,000				
TOTAL REVENUE: GENERAL FUND	18,141,584	20,074,562	26,173,190	36,762,968	22,716,457	24,286,988	24,843,864	25,416,966				

* Revenue from the Aquatic Center and VT's contribution added to the Parks and Recreation Fees & Contribution line.

Note: Non-revenue receipts for 06-07, 07-08 AND 08-09 include carry over and bond receipts from previous years

TOWN OF CHRISTIANSBURG
5 YEAR PROJECTIONS
TABLE 2

OPERATING GENERAL FUND APPROPRIATIONS DOES NOT INCLUDING CAPITAL BUDGET YEAR AND BEYOND	2005-2006		2006-2007		ESTIMATE		BUDGET		2009-2010		PROJECTED ESTIMATES		2012-2013
	2005-2006	2006-2007	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GENERAL GOVERNMENT ADMINISTRATION	1,472,255	1,637,429	1,894,060	1,995,882	2,055,759	2,117,432	2,180,955	2,246,383					
POLICE DEPARTMENT	4,000,083	4,317,354	4,878,340	5,196,162	5,404,009	5,566,129	5,733,113	5,905,106					
VOLUNTEER FIRE DEPARTMENT	735,893	753,245	690,400	673,355	693,556	714,363	735,793	757,867					
VOLUNTEER LIFESAVING & RESCUE	581,690	500,415	518,400	583,507	601,012	619,043	637,614	656,742					
INSPECTIONS	231,679	301,165	303,400	324,967	334,716	344,757	355,100	365,753					
STREET DEPARTMENT	3,499,481	3,874,743	4,373,800	3,477,121	3,581,435	3,688,878	3,799,544	3,913,531					
SOLID WASTE SERVICES	1,182,572	1,111,791	1,568,900	1,299,056	1,351,019	1,391,549	1,433,296	1,476,295					
BUILDINGS & GROUNDS	16,722	31,928	147,500	35,669	36,739	37,841	38,976	40,146					
NATIONAL GUARD ARMORY	24,676	21,455	19,800	36,216	37,303	38,422	39,575	40,762					
MUNICIPAL BUILDING	102,455	99,914	113,200	133,427	137,430	141,553	145,799	150,173					
MUNICIPAL SHOP	112,155	115,059	158,370	154,711	159,352	164,133	169,057	174,128					
CEMETERY	64,227	56,435	136,400	172,914	178,101	183,444	188,948	194,616					
PARKS & RECREATION	2,843,436	1,874,698	1,980,000	1,874,281	1,930,510	1,988,425	2,048,078	2,109,520					
AQUATIC CENTER	24,144	589,707	4,942,310	824,886	1,500,000	1,545,000	1,591,350	1,639,091					
PLANNING & COMMUNITY DEVELOPMENT	374,476	851,476	1,670,100	292,678	301,459	310,503	319,818	329,412					
ENGINEERING	496,005	573,854	709,500	763,557	786,464	810,058	834,359	859,390					
DEBT SERVICE INCLUDING PRINCIPLE	1,000,010	958,129	1,006,000	1,114,000	1,119,600	1,114,000	1,111,200	1,111,200					
TOTAL OPERATING APPROPRIATIONS	16,761,959	17,668,797	25,110,480	18,952,391	20,208,462	20,775,528	21,362,574	21,970,115					

TOWN OF CHRISTIANSBURG
5 YEAR PROJECTIONS

TABLE 2

OPERATING ENTERPRISE FUND APPROPRIATIONS DOES NOT INCLUDING CAPITAL BUDGET YEAR AND BEYOND	PROJECTED ESTIMATES									
	2005-2006	2006-2007	ESTIMATE 2007-2008	BUDGET 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
WATER DEPT	1,656,325	1,937,641	2,307,900	2,136,985	2,201,095	2,289,138	2,357,812	2,428,547		
WASTE WATER DEPT	2,600,538	2,765,462	3,358,110	2,714,431	2,795,864	2,879,740	2,994,930	3,084,778		
DEBT SERVICE INCLUDING PRINCIPLE	941,521	934,360	935,000	936,000	941,551	941,551	941,551	941,551		
TOTAL ENTERPRISE FUND	5,198,384	5,637,463	6,601,010	5,787,416	5,938,510	6,110,430	6,294,293	6,454,876		
TOTAL OF ALL APPROPRIATIONS	21,960,343	23,306,260	31,711,490	24,739,808	26,146,972	26,885,958	27,656,867	28,424,991		
TOTAL REVENUES	23,371,008	25,307,948	31,724,190	42,788,968	28,944,777	30,676,665	31,399,986	32,144,800		
AVAILABLE FOR CAPITAL IMPROVEMENT & EQUIPMENT OUTLAY				18,049,160	2,797,805	3,790,707	3,743,119	3,719,809		

APPENDIX A

SUMMARY OF ESTIMATED FUNDS AVAILABLE FOR CAPITAL IMPROVEMENTS

FY 2008 - 2009 THRU 2012 - 2013

FISCAL YEAR	FUNDS AVAILABLE
2008 - 2009	\$18,049,160 *
2009 - 2010	\$2,751,005
2010 - 2011	\$3,742,971
2011 - 2012	\$3,694,428
2012 - 2013	<u>\$3,670,144</u>
	\$31,907,709

* Includes carry-over and bond proceeds

APPENDIX B

MAJOR CAPITAL OUTLAY PROGRAM* FY 2008 - 2009 THRU 2012 - 2013

	FY 2008 - 2009 REQUIREMENTS	ADDITIONAL 4 YEAR REQUIREMENTS	TOTAL
MAJOR EQUIPMENT OUTLAY	\$1,672,500	\$5,439,285	\$7,111,785
OTHER CAPITAL PROJECTS			
POLICE DEPARTMENT	\$445,000.00	\$2,200,000	
STREET DEPARTMENT:			
PLANT MIX	\$600,000	\$4,000,000	
THOROUGHFARE PROJECTS	\$30,000	\$200,000	
NEW CONSTRUCTION	\$0	\$100,000	
CONTRACTS	\$80,000	\$600,000	
TRANSIT BUS	\$103,000	\$110,000	
BRIDGE REPAIR	\$320,000	\$0	
TRAIL EXTENSIONS	\$0	\$1,300,000	
LANDFILL CLOSURE COSTS	\$100,000	\$300,000	
FIRE DEPARTMENT BUILDING IMP	\$0	\$450,000	
PARKS AND RECREATION	\$0	\$2,000,000	
AQUATIC CENTER	\$13,975,000	\$200,000	
RANGE	\$12,000	\$48,000	
PUBLIC WORKS COMPLEX	\$0	\$200,000	
DOWNTOWN IMPROVEMENTS	\$500,000	\$1,500,000	
CONTRIBUTIONS, LAND, ETC	\$280,000	\$1,200,000	
WATER EXTENSIONS AND			
REPLACEMENT	\$70,000	\$2,500,000	
WATER TANK CONST/MAINTENANCE	\$0	\$600,000	
WASTE WATER TREATMENT PLANT	\$1,200,000	\$2,000,000	
SEWER EXTENSION/REPLACEMENT	\$62,000	\$1,100,000	
	<u>\$17,332,000</u>	<u>\$18,408,000</u>	<u>\$35,740,000</u>
			\$42,851,785

* Does not include all projects, debt service or contributions

ATTACHMENT I

**Town of Christiansburg Fund Balance
2008 - 2009**

Fund	Audited Beginning Fund Balance 7/1/2007	Estimated Revenues This Year	Estimated Expenditures This Year	Projected Ending Balance 6/30/2008	Estimated Revenues 2008 - 2009	Estimated Expenditures 2008 - 2009	Projected Ending Balance 6/30/2009
General	24,653,281	21,722,130	25,123,180	21,252,231	22,603,830	35,520,052	8,336,009
Water & Sewer	0	5,551,000	6,601,010	-1,050,010	6,026,000	7,268,916	-2,292,926
Total	24,653,281	27,273,130	31,724,190	20,202,221	28,629,830	42,788,968	6,043,083



Town of Christiansburg, Virginia

24073-3029

100 East Main Street
Telephone 540-382-6128
FAX 540-382-7338

June 2, 2008

OFFICE OF: Planning Commission

ESTABLISHED
NOVEMBER 10, 1792

INCORPORATED
JANUARY 7, 1833

MAYOR
RICHARD G. BALLENGEE

COUNCIL MEMBERS
D. MICHAEL BARBER
DAN R. CANADA
ANN H. CARTER
STEVE HUPPERT
BRADFORD J. "BRAD" STIPES
H. EARNEST "ERNIE" WADE

TOWN MANAGER
R. LANCE TERPENNY

TREASURER
MARIE H. HOWARD

CLERK OF COUNCIL
MICHELE M. STIPES

TOWN ATTORNEY
GUYN, MEMMER &
DILLON, P.C.

Mayor Richard G. Ballengee and Town Council Members:

The Christiansburg Planning Commission has reviewed the Town's Capital Improvements Plan for the Fiscal Year 2008-2009 and has found it to be in accord with the Town's Comprehensive Plan and long range goals.

Sincerely yours,

Steven C. Simmons, Chairperson
Christiansburg Planning Commission

RSW: rsw