

TOWN OF CHRISTIANSBURG
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2012

6/1/2011

CAPITAL OUTLAY
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

DEPARTMENT	DESCRIPTION	AMOUNT
ADMINISTRATION INFORMATION		
1228 TECHNOLOGY	ID Card System	-
TOTAL	INFORMATION TECHNOLOGY	-
3101 POLICE		
	ARCHITECTURE FOR 3RD FLOOR EXPANS	-
	VEHICLE, PATROL (2)	86,000
	VEHICLE, ICAC/ADMIN (2)	28,500
	CAMERA SYSTEM IN CAR (3)	18,900
	TOTAL MOBILE DATA TERMINAL PACKAGE (2)	<u>14,000</u>
TOTAL	POLICE	<u>147,400</u>
3202 FIRE DEPT		
	Driveway Repair	70,000
	New Driveway Lights	-
	Sidewalk Repair	15,000
	SUV 1ST Responder	35,000
	SCBA Replacement	-
	HVAC System Bld Renovations	<u>250,000</u>
TOTAL	FIRE DEPT	<u>370,000</u>
3203 RESCUE		
	Response Vehicles (1)	39,500
	Ambulance	<u>150,000</u>
TOTAL	RESCUE	<u>189,500</u>

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DEPARTMENT	DESCRIPTION	AMOUNT
BUILDING		
3401 INSPECTIONS	2010 Compact SUV	-
TOTAL BUILDING INSPECTIONS		-
4102 STREET MAINT.		
	Single axle Dump P/S Truck #46, 1995 dump truck with 83,000 miles. Inoperable deleted 4-15-11	-
	Single axle Dump P/S Truck #14, 1992 dump truck with 132,500 miles. Inoperable deleted 4-15-11	-
	1/2 ton Pick up Replace truck 109, 1990 model with 127,000 miles, Rusted body deleted 4-15-11	-
	Rubber Tire Loader Replace 1988 Michigan Loader, out of service for 2 years deleted 4-15-11	-
	Salt Brine Equip. Provides anti-icing capabilities, reduces material and labor	110,000
	Hydro Seeder Seeding and E&S Operations deleted 4-15-11	-
	Sidewalk Repair Contract - Propriety Process deleted 4-15 Miller and Allegany Street paving after construction- Carry over from FY11	-
		<u>42,000</u>

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DEPARTMENT	DESCRIPTION	AMOUNT
TOTAL STREET MAINT.		<u>152,000</u>
STREETS		
4110 CAPITALOUTLAY		
	Roanoke St. Guard Rail	28,000
	Independence Culvert Replacement	50,000
	Pepper Street Improvements	32,000
	Annual Asphalt Paving	750,000
	Annual Linestriping	45,000
	Stormwater / Stream Restoration Program Engineering	<u>30,000</u>
TOTAL STREETS CAPITALOUTLAY		<u>935,000</u>
STREETS VDOT		
4120 NON ELIGIBLE	114 PROJECT NON ELIGIBLE	<u>100,000</u>
TOTAL STREETS VDOT NON ELIGIBLE		<u>100,000</u>
SOLID WASTE COLLECTIONS		
4203 COLLECTIONS	Solid Waste Vehicle Replace SW truck, placed out of service 2 yrs prior. Deleted 4-15-11 Dumpsters for stock	<u>8,000</u>
TOTAL SOLID WASTE COLLECTIONS		<u>8,000</u>

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DEPARTMENT	DESCRIPTION	AMOUNT
BUILDING AND 4301 GROUNDS		
	24 x 24 Storage Facility	-
	Station B upgrades	24,000
	Phone System	-
	Floor Scrubber	-
		<u>24,000</u>
TOTAL BUILDING AND GROUNDS		<u>24,000</u>
PARKS AND 7104 RECREATION		
	Parks and Recreation Master Plan	-
	Designs for parks	-
	Ball Field Improvements	20,000
	Park Improvements	40,000
	Exercise bikes	5,000
	Treadmills	10,000
	Elliptical Trainers	10,000
	Weight Equipment	5,000
		<u>90,000</u>
TOTAL PARKS AND RECREATION		<u>90,000</u>
7201 AQUATICS		
	PATIO FURNITURE	8,000
	LASER PRINTER	7,500
	BROADCAST CABLE	25,000
	POOL VACUUM	6,000
	FILTERS	7,200
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DEPARTMENT	DESCRIPTION	AMOUNT
	MAINT STORAGE BLDG FOR EQUIPMENT	4,000
	HANDICAP POWER DOOR OPENERS	9,570
	CONTROL DOORS FOR PUBLIC RESTROOMS	<u>7,976</u>

TOTAL AQUATICS 75,246

8101 PLANNING
Compact SUV 4 x
4 - Ford Escape

TOTAL PLANNING -

TOTAL GENERAL FUNDS 2,091,146

ADDITIONAL RESERVES to Assigned fund balance

Emergency service building	200,000
Fire Truck reserve	25,000
Rescue truck reserve	25,000
Public Works complex software reserve	200,000
	<u>25,000</u>
	<u>475,000</u>

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PERMANENT FUND

1025 CEMETERY

Gator For maintenance around the cemetery - plow, dirt removal, etc.	-
dump Trailer for Gator Additional, larger trailer for hauling	-
Mini Excavator replace large backhoe, increase accessibility in cemetery	-
Heat Pump	<u>6,000</u>

TOTAL PERMANENT FUND

6,000

ENTERPRISE FUNDS

4401 WATER OPERATIONS

PW Water Meter Upgrade	-
1/2 TON Pick Up Supports Fire Hydrant Maintenance Program	-
GPS Data Logger Supports Fire Hydrant Maintenance Program	8,800
Valve Maint System Supports Fire Hydrant Maintenance Program	-
Backhoe Replace #202 Backhoe with 7000 hrs	<u>-</u>

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DEPARTMENT	DESCRIPTION	AMOUNT
TOTAL WATER OPERATIONS		<u>8,800</u>

WATER CAPITAL
4410 CONSTRUCTION

Miller St. Replace Existing Water Mains	173,000
Water System Upgrade FY 09-10 roll-over for bore under N/S railroad in partnership with BCVPI Water Authority	120,000
Preliminary Engineering Report associated with extension of water system into Falling Branch Corporate Park in support of future industrial prospects.	39,600
Railroad St Improvements	10,000
Main in need of critical replacement	58,000
Paint Cambria Tank Engineering	
Paint Cambria Tank Contract deleted 4-15	-
Roanoke St. Upgrade Survey East Main to Depot Street	40,000
Hills tank painting and engineering rollover from 2011	211,700

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DEPARTMENT	DESCRIPTION	AMOUNT
	1.5 ton Truck w/utility bed Replaces Truck #7, 1997 model with 92,000 miles	70,000
	Rubber Tire Loader Replaces #22, 1990 model with 6750 hours deleted 4-15	-
	Trench Roller Replaces existing unit with over 2000 hrs	<u>38,500</u>

WATER CAPITAL CONSTRUCTION 760,800

WASTE WATER SYSTEM OPERATIONS

camera Supports I&I Program and Waste Water Operations deleted 4-15	-
(5) T-4 Pumps Replace Walnut Grove, Silver Lake, Bible College Pumps	25,500
(2) Control Panels Replace (obsolete units)W. Grove, P.Ferry, Tower, B. College, S. Lake	46,400

WASTE WATER SYSTEM OPERATIONS 71,900

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DEPARTMENT	DESCRIPTION	AMOUNT
WASTE WATER CAPITAL 4510 CONSTRUCTION	Replace Existing Sanitary Sewer (Frequent Repairs Required, Street Needs to be Paved) Probable water expenditure, move	55,000
	I&I Program Infrastructure / System Rehabilitation	88,350
	I&I Program Infrastructure Modeling / Monitoring / Rehab	39,100
	Replacement in conjunction with stream restoration	34,000

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216,450

**TOTAL
ENTERPRISE**

1,057,950

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