

TOWN OF CHRISTIANSBURG
COUNCIL WORK SESSION DRAFT
BUDGET FY 2009-2010

Submitted herewith is the budget for FY 2009-2010.

The following fees are proposed to be increased: water fees, sewer fees, water connection fees and sewer connection fees.

The following new positions are proposed in this budget:

IT Technician

Planner

School Resource Officer for the Middle School

Dispatcher

Inspector Trainee for six months

There is not a cost of living increase proposed.

Major Capital Improvements contained in the budget are:

- Four sewer extensions.
- Downtown Redevelopment on East Main Street.
- Plant mix for the streets
- Completion of the Aquatic Center
- Upgrades to the Wastewater Treatment Plant
- Three water line extensions

The reserve funds are proposed to be increased by the following amounts:

	To be added
• Fire Truck Reserve	\$25,000
• Rescue Truck Reserve	\$25,000
• Building Inspection Software	\$25,000
• Emergency Services Building	\$200,000

The Water Authority increased their charges \$0.07 per 1000 gallons (4.76%).

The Solid Waste Authority increased the tipping fee \$3.00 per ton (6.25%).

Other possible increases not in this draft are:

Building permit fees

Conditional Use and rezoning fees

Site plan and subdivision review fees

CAPITAL IMPROVEMENTS / EQUIPMENT OUTLAY
GENERAL FUND

FY 2009-10

14-Apr-09

DEPARTMENT	EQUIPMENT		CONSTRUCTION		OTHER	
GENERAL ADMIN	VEHICLE	0				
		0			0	0
POLICE	VEHICLES (3) was 4	127,100	NEW RANGE	12,000	ARCHITECT	0
	VEHICLE, SUV (1)	29,400				
	VEHICLE, DETECTIVE (2)	36,000				
	DATA TERMINALS (8)	52,800				
	IN-CAR CAMERA SYSTEM (36,000				
	BODY ARMOR & VESTS	6,050				
	RADIOS	3,900				
	GRANT MATCH	35,000				
		326,250		12,000		0
FIRE DEPARTMENT	SCBA	43,000	HVAC UPGRADE	300,000	ARCHITECT	20,000
	TURNOUT GEAR	0	WINDOW REPLACEMI	37,000		
	RADIO CONSOLE	27,000	DRIVEWAY REPAIR			
		70,000		337,000		20,000
RESCUE SQUAD	CAPTAIN'S VEHICLE					
	CONFIDENCE COURSE EQUIP					
	BUILDING SECURITY SYS					
	RADIOS & PAGERS	7,500				
		7,500				
INSPECTIONS		0				
STREET DEPARTMENT	ZERO TURN MOWER	10,500	PLANT MIX	1,000,000	TRANSIT, BUS	46,000
	FLAIL MOWER	6,000	NEW CONST		LINE PAINTING	45,000
	EXTENDED REACH MOWER	25,300	THOROUGHFARE	100,000	BRIDGE INSP	6,000
	CRACK SEALING TRAILER	9,100				
	BUCKET TRUCK	80,000	MAT NEW CONST	10,000		
	RADIOS	18,000	SIDEWALK REPL	0		
	TELEPHONE SYSTEM		DRISCOLL ST	5,500		
	HYDRAULIC SPREADER					
	HYDRO-SEEDER		TOWN BRANCH		ENGINEERING	
	TRUCK 4 TON (2)		BLUE LEAF DRAIN		ENGINEERING	
	BRUSH CHIPPER		DIAMOND HILLS CREEK			
	CRASH CUSHION					
	LOADER					
	SALT BRINE SYSTEM					
	DUMP TRUCK WITH SPREADER					
	PICKUP TRUCK	148,900		1,115,500		97,000
SOLID WASTE					CLOSURE COSTS	80,000
	ROLLOFF CONTAINERS (3)	18,000				
		18,000				80,000
BUILDINGS & GROUNDS GENERAL	PICKUP TRUCK					
	UTILITY BED COVER					
TOWN HALL						
SHOP	DIAGNOSTIC EQUIPMENT	2,500				
	PLASMA CUTTER					
	TRANSMISSION JACK	1,000				
		3,500			0	0

**CAPITAL IMPROVEMENTS / EQUIPMENT OUTLAY
GENERAL FUND**

DEPARTMENT	EQUIPMENT		CONSTRUCTION		OTHER	
CEMETERY	BACKHOE BUCKET	2,000				
	WEEDEATERS	500				
	BLOWER	200				
	MOWER	10,500				
		13,200			0	0
SOCIAL SERVICES					AGENCY ON AGING	3,100
						3,100
PARKS & RECREATION	FITNESS EQUIPMENT	20,000			ENGR. PARK DESIGN	
	VAN, 12 PASS	21,000				
	MOWER (1)					
	PLAYGROUND EQUIP					
	SKATE PARK EQUIPMENT	20,000	BALL FIELD IMPROVE	20,000		
	RICKUP		LIGHTS-KIWANIS-PK			
		61,000		20,000		0
AQUATIC CENTER	FURNISHINGS & EQUIP	98,000	SITE WORK	300,000		
	VEHICLE		AQUATIC CENTER	4,000,000	ARCHITECT	50,000
		98,000		4,300,000		50,000
					LIBRARY	15,000
						15,000
PLANNING DEPARTMENT	VEHICLE	0	PUBLIC WORKS		FREE CLINIC	12,000
	OFFICE EQUIPMENT	2,500	COMPLEX	0	VFRIFA	5,000
			DOWNTOWN	1,300,000	MUSEUM	10,000
					ECO DEV ALLIANCE	5,000
					NRV AIRPORT	13,260
					NRV PDC	20,900
					LITERACY VOL.	1,800
					BUSINESS TECH	4,000
					CHAMBER	104,214
					TRANS DOMINION	1,000
					VT AIRPORT	50,000
					CHILDRENS ADVOCAC	500
					NRV CARES	1,000
					BOYS & GIRLS CLUB	7,500
					HOMLESS INTERVEN	6,180
					VA ECONOMIC BRIDGE	
					ROUND THE MT	
					BRAIN INJ SERVICE	1,500
					SMART WAY BUS	8,500
					CI	10,000
					MPO	12,470
		2,500		1,300,000		274,824
ENGINEERING DEPARTMENT	HANGING FILE CABINETS	8,000				
	FIELD EQUIPMENT	7,150				
	PICK UP TRUCK	28,000				
	GPS EQUIPMENT					
		43,150			0	0
DEBT SERVICE					PRINCIPLE	515,000
						515,000
TOTAL GENERAL FUND		792,000		7,084,500		1,054,924

**CAPITAL IMPROVEMENTS / EQUIPMENT OUTLAY
ENTERPRISE FUND**

FY 2009-10

DEPARTMENT	EQUIPMENT		CONSTRUCTION		OTHER	
WATER	TRENCH ROLLER	31,000				
	GENERATOR & LIGHTS	9,000				
	TRUCK 1 TON	52,000				
	PICK UP TRUCKS (1)	18,000				
	PICK UP TRUCKS (1)					
	TRAILER, CARGO					
	UTILITY LOCATOR					
		110,000			0	
WATER CAPITAL	TURNTABLE ON EXCAVATOR	20,000	PAINT TANK	0	ENGINEERING	
			RAILROAD ST	120,000	ENGINEERING	10,000
			ROANOKE ST	31,000		
			FALLING BRANCH			
			METER REPLACEMENT			
			LONG ST	8,000		
		20,000		159,000		10,000
WATER REVOLVING			MATERIAL	10,000		
SEWER SYSTEM OPERATIONS	PUMP REBUILDS (1)	80,000				
	ALRM SYSTEM UPGRADE	100,000				
	PICK UP TRUCK	18,000				
		198,000			0	0
DEBT SERVICE					PRINCIPLE	631,500 631,500
PLANT OPERATION	SHOP EQUIPMENT	5,500	DIGESTER IMPROV	250,000	ENGINEERING	20,000
	AREATION MIXERS	60,000				
		65,500		250,000		20,000
CAPITAL CONSTRUCTION	TRENCH BOXES (2)	0	ROSEHILL DR	34,000	ENGINEERING	10,000
	TRACTOR & TRAILER	130,000	FBCP EXTENSION	20,500		
	TRUCK 1 TON		LONG ST	6,000		
			KIWANIS PARK	0		
			ORCHARD ST	14,000		
		130,000		74,500		10,000
SEWER REVOLVING			MATERIAL	10,000		
				10,000		
TOTAL ENTERPRISE		523,500		493,500		671,500
TOTAL ALL FUNDS		1,315,500		7,578,000		1,726,424
TOTAL CAPITAL IMPROVEMENTS			GENERAL FUND	8,931,424		
			ENTERPRISE FUND	1,688,500		
			GRAND TOTAL	10,619,924		
			TOTAL LESS DEBT SERVICE	9,473,424		
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				

TOWN OF CHRISTIANSBURG GENERAL FUND

REVENUE GENERAL FUND	BUDGET THIS YEAR	ESTIMATED REVENUE THIS YEAR	PROPOSED BUDGET 2009- 2010
GENERAL PROPERTY TAXES	2,876,100	2,917,250	2,897,250
CONSUMER UTILITY TAXES	510,000	505,700	510,000
BUSINESS LICENSE TAXES	2,044,000	1,906,000	1,866,000
FRANCHISE LICENSE TAXES	130,000	140,000	140,000
MOTOR VEHICLE LICENSES	405,000	408,000	410,000
BANK FRANCHISE TAXES	325,000	430,000	430,000
TRANSIENT LODGING TAXES	850,000	820,000	850,000
LODGING PENALTY & INTEREST	3,500	6,000	5,000
PREPARED FOOD TAX	4,580,000	4,800,000	4,900,000
FOOD PENALTY & INTEREST	3,000	3,000	3,000
CIGARETTE TAX	680,000	635,000	650,000
BUILDING & ZONING FEES	175,200	112,400	107,800
COURT & PARKING FINES	107,000	81,000	81,000
INTEREST	380,030	432,100	165,030
RENTALS, ETC	141,000	112,500	251,500
SOLID WASTE SERVICE	1,209,000	1,080,000	1,110,000
DPR FEES & CONTRIBUTIONS	525,000	206,500	984,500
CHARGES FOR THE CEMETERY	90,000	299,520	129,600
MISCELLANEOUS	170,000	312,500	701,500
NON-CATEGORICAL STATE AID (ABC) ETC.	1,532,000	1,358,800	1,362,000
SALES TAX	1,500,000	1,700,000	1,500,000
DCJS GRANTS	20,000	200,000	45,000
EMERGENCY SERVICES GRANTS	100,000	46,000	46,000
STREET MAINTENANCE PAYMENTS	2,500,000	2,675,000	2,690,000
LITTER CONTROL GRANT	0	0	0
LAW ENFORCEMENT FUNDS	495,000	476,600	460,700
NATIONAL GUARD ARMORY	3,000	4,000	4,000
ANTI-DRUG FUNDS	5,000	65,000	125,000
GRANTS	1,070,000	759,000	1,040,000
NON-REVENUE RECEIPTS	175,000	93,500	10,000
TRANSFERS/PREVIOUS APPROPRIATIONS/ CARRY OVER/BOND PROCEEDS	14,159,138	8,255,000	6,427,465
TOTAL REVENUE: GENERAL FUND	36,762,968	30,840,370	29,902,345

Town of Christiansburg Budget FY 2009-10

DRAFT WORKING PAPERS

REVENUE

3/30/2009

	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2009-2010
RP CURRENT TAXES	1,994,805	2,100,000	2,085,000	2,100,000
RP DELINQUENT TAXES 1 YEAR OLD	21,814	27,000	25,000	25,000
RP DELINQUENT TAXES 2 YEARS	3,836	2,000	3,000	3,500
RP DELINQUENT TAXES 3 YEARS	1,666	1,000	3,000	3,000
RP DELINQUENT TAXES ALL OTHER	2,971	2,000	1,800	2,000
REFUNDS ALL TAXES	3,672	-1,000	5,000	5,000
CURRENT TAX REAL PROPERTY, PS	46,160	45,000	46,000	46,000
DELINQUENT TAX REAL PROPERTY	0	0	0	0
CURRENT TAX PP PUBLIC SERVICE	190	200	200	200
DELINQUENT TAX PERSONAL PROP	0	0	0	0
PP CURRENT TAX	360,463	370,000	418,000	400,000
PP DELINQUENT TAX 1 YEAR OLD	12,560	12,000	9,500	9,000
PP DELINQUENT TAX 2 YEARS	1,149	700	1,300	1,000
PP DELINQUENT TAX 3 YEARS	389	300	250	200
PP DELINQUENT TAX ALL OTHER	680	300	1,000	400
PP MOBILE HOMES TAX	4,127	4,000	4,500	3,000
DELINQUENT MOBILE HOME TAX 1 YEAR	494	400	175	100
DELINQUENT MOBILE HOME TAX 2 YEARS	140	100	50	50
DELINQUENT MOBILE HOME TAX 3 YEARS	89	100	50	50
DELINQUENT MOBILE HOME TAX ALL OTHE	117	100	75	50
MACH & TOOLS CURRENT TAX	294,091	290,000	284,000	270,000
MACH & TOOLS DELINQUENT TAX 1 YEAR	13	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	11,426	10,000	10,000	10,000
PENALTIES ALL PROP TAX 1YEAR OLD	3,444	3,000	3,500	3,000
PENALTIES ALL PROP TAX 2 YEARS	450	400	350	300
PENALTIES ALL PROP TAX 3 YEARS	194	200	200	200
PENALTIES ALL PROP TAX ALL OTHER	340	300	300	200
INTEREST ALL PROP TAX	10,551	8,000	15,000	15,000
TOTAL GENERAL PROPERTY TAXES	2,775,831	2,876,100	2,917,250	2,897,250
CONSUMER'S UTILITY TAX	498,473	510,000	505,700	510,000
E-911 TAX	0	0	0	0
CONSUMER'S UTILITY TAX	498,473	510,000	505,700	510,000
BUSINESS LICENSES TAXES				
CONTRACTING	114,290	143,000	100,000	100,000
RETAIL SALES	885,708	1,335,000	1,240,000	1,200,000
PROFESSIONAL	244,153	289,000	300,000	300,000
REPAIR & PERSONAL BUSINESS	152,114	210,000	201,000	201,000
WHOLESALE	92,543	46,000	45,000	45,000
OTHER	12,750	11,000	10,000	10,000
PENALTIES & INTEREST	11,317	10,000	10,000	10,000
SUB TOTAL	1,512,875	2,044,000	1,906,000	1,866,000

Town of Christiansburg Budget FY 2009-10

DRAFT WORKING PAPERS

REVENUE 3/30/2009	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2009-2010
OTHER LOCAL TAXES				
PUBLIC SERVICE FRANCHISE	138,987	130,000	140,000	140,000
MOTOR VEHICLE LICENSE	406,975	405,000	408,000	410,000
BANK FRANCHISE TAX	348,675	325,000	430,000	430,000
TRANSIENT LODGING TAX	893,244	850,000	820,000	850,000
LODGING PENALTY & INTEREST	2,953	3,500	6,000	5,000
PREPARED FOOD TAX	4,645,554	4,580,000	4,800,000	4,900,000
FOOD PENALTY & INTEREST	3,908	3,000	3,000	3,000
CIGARETTE TAX	541,980	680,000	635,000	650,000
	6,982,276	6,976,500	7,242,000	7,388,000
TOTAL OTHER LOCAL TAXES	8,993,624	9,530,500	9,653,700	9,764,000
BUILDING & ZONING				
ZONING ADVERTISING FEES	3,000	1,500	2,800	2,500
ZONING & SUBDIVISION FEES	7,395	4,500	6,300	4,300
BUILDING PERMITS	137,585	130,000	73,000	70,000
ELECTRICAL PERMITS	8,990	9,000	4,200	4,500
PLUMBING PERMITS	3,364	4,700	2,500	2,500
SIGN PERMITS & INSP FEES	7,225	7,500	7,400	7,000
SITE PLAN REVIEW FEES	11,245	8,000	6,200	7,000
OTHER	13,053	10,000	10,000	10,000
TOTAL PERMITS & PRIV FEES	191,857	175,200	112,400	107,800
FINES & FORFEITURES				
COURT FINES & FORFEITURES	86,595	100,000	75,000	75,000
PARKING FINES	8,430	7,000	6,000	6,000
TOTAL FINES & FORFEITURES	95,025	107,000	81,000	81,000

Town of Christiansburg Budget FY 2009-10

DRAFT WORKING PAPERS

REVENUE

3/30/2009

PREVIOUS YR
REVENUES

BUDGET
THIS YEAR

ESTIMATED
REVENUES
THIS YEAR

PROJECTED
REVENUES
2009-2010

REVENUE FROM USE OF MONEY

INTEREST ON BANK DEPOSITS	131,108	130,000	18,000	25,000
INTEREST ON INVESTMENTS	209,983	100,000	185,000	40,000
INTEREST ON GENERAL FUND CD	236,151	150,000	229,000	100,000
INTEREST ANTI-DRUG FUND	35	30	100	30
SUBTOTAL REV FROM USE OF MONEY	577,277	380,030	432,100	165,030

REVENUE USE OF PROPERTY

RENTAL OF GENERAL PROPERTY	62,250	60,000	75,000	70,000
RENTAL OF P&R PROPERTIES	8,690	50,000	20,000	22,500
SALE OF VEHICLES	11,275	10,000	0	20,000
SALE OF MATERIAL & SUPPLIES	20,414	11,000	10,000	10,000
SALE OF SALVAGE & SURPLUS	21,442	10,000	7,500	10,000
RENTAL OF AQUATIC PROPERTY	0	0	0	119,000
SUB TOTAL REVENUE USE OF PROPERTY	124,071	141,000	112,500	251,500

TOTAL REVENUE USE OF MONEY & PROP

701,348	521,030	544,600	416,530
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SANITATION & WASTE REMOVAL

WASTE COLLECTION CHARGES	1,002,581	1,200,000	1,070,000	1,100,000
WEED CUTTING CHARGES	7,565	9,000	10,000	10,000

SUBTOTAL SANT & WASTE REMOVAL

1,010,146	1,209,000	1,080,000	1,110,000
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PARKS & RECREATION

RECREATION FEES	178,724	175,000	191,500	214,500
SENIOR CITIZENS ACTIVITIES	21,627	25,000	15,000	20,000
AQUATIC FEES	0	200,000	0	500,000
VT CONTRIBUTION	0	125,000	0	250,000

SUBTOTAL PARKS & RECREATION

200,351	525,000	206,500	984,500
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TOTAL CHARGES FOR SERVICES

1,210,497	1,734,000	1,286,500	2,094,500
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CHARGES FOR CEMETERY

SALE OF LOTS	17,395	0	35,000	35,000
PERPETUAL CARE	20,962	0	0	0
BURIAL CHARGES	10,980	60,000	50,000	60,000
INTEREST, PERPETUAL CARE	462	0	0	4,500
REIMBURSEMENT FOR SERVICES	27,446	0	0	0
MISCELLANEOUS	45	0	20	100
TRANSFER FROM CEMETERY CORP	40,000	30,000	57,000	0
CD's TRANSFER FROM CEMETERY CORP	0	0	157,500	30,000

TOTAL CHARGES FOR CEMETERY

117,290	90,000	299,520	99,600
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MISCELLANEOUS REVENUE

MISC RECOVERIES	78,469	55,000	107,000	65,000
MISCELLANEOUS	56,183	45,000	104,000	65,000
MISC REIMBURSEMENT FOR POLICE	79,444	70,000	70,000	70,000
MISC REV DOWNTOWN FESTIVAL	5,900	0	1,500	1,500
MISC KNOWLES EST. FUND	0	0	15,000	500,000
MISC AQUATIC CENTER DONATIONS	0	0	15,000	0

TOTAL MISCELLANEOUS REVENUE

219,996	170,000	312,500	701,500
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Town of Christiansburg Budget FY 2009-10

DRAFT WORKING PAPERS

REVENUE 3/30/2009	PREVIOUS YR REVENUES	BUDGET THIS YEAR	ESTIMATED REVENUES THIS YEAR	PROJECTED REVENUES 2009-2010
ABC PROFITS	9,935	0	0	0
WINE TAXES	10,414	0	0	0
MOTOR VEHICLE CARRIERS' TAX	90,095	50,000	87,800	87,000
COMMONWEALTH REIMB PP TAX	228,553	228,000	228,500	228,500
MOBILE HOME TITLING TAX	8,499	7,000	7,500	7,500
ROLLING STOCK TAXES	21,898	22,000	24,000	24,000
STATE E911 TAX	37,324	25,000	45,000	45,000
COMMONWEALTH COMM TAX	1,008,478	1,200,000	966,000	970,000
REVENUE FROM THE COMMONWEALTH	1,415,196	1,532,000	1,358,800	1,362,000
TOTAL NON-CATEGORICAL AID				
STATE SALES TAX	1,448,016	1,500,000	1,700,000	1,500,000
OTHER CATEGORICAL AID				
DJCS GRANTS FOR LAW ENFORCEMENT	38,695	20,000	200,000	45,000
EMERGENCY SERVICE GRANTS	44,674	100,000	46,000	46,000
STREET & HIGHWAY MAINT PAY	2,568,330	2,500,000	2,675,000	2,690,000
LITTER CONTROL GRANT	0	0	0	0
LAW ENFORCEMENT FUNDS	495,273	495,000	476,600	460,700
DEPT OF MILITARY AFFAIRS	3,997	3,000	4,000	4,000
TOTAL REVENUE FROM THE COMMONWEALTH CATEGORICAL AID	4,598,985	4,618,000	5,101,600	4,745,700
NON-CATEGORICAL AID				
ANTI DRUG FUNDS	7,723	5,000	65,000	5,000
COMMUNITY DEV ENTITLEMENT	0	0	0	120,000
TOTAL NON-CATEGORICAL AID	7,723	5,000	65,000	125,000
CATEGORICAL AID				
T-21 GRANT	772,370	400,000	330,000	1,040,000
EPA GRANTS	0	0	0	0
OTHER GRANTS	0	670,000	429,000	0
TOTAL CATEGORICAL AID	772,370	1,070,000	759,000	1,040,000
NON-REVENUE RECEIPTS				
INSURANCE RECOVERIES	75,800	50,000	10,000	10,000
SALE OF LAND &/OR BUILDINGS	585,493	125,000	83,500	0
TOTAL NON-REVENUE RECEIPTS	661,293	175,000	93,500	10,000
TRANSFER, CARRY OVER	0	4,828,138	455,000	4,896,465
BOND CONSTRUCTION FUND	2,495,691	9,331,000	7,800,000	1,531,000
TOTAL NON-REVENUE RECEIPTS TRANSFERS	2,495,691	14,159,138	8,255,000	6,427,465
GRAND TOTAL NON REVENUE & TRANSFERS	3,156,984	14,334,138	8,348,500	6,437,465
GRAND TOTAL GENERAL FUND	24,256,726	36,762,968	30,840,370	29,872,345

TOWN OF CHRISTIANSBURG ENTERPRISE FUND

REVENUE	BUDGET	ESTIMATED	PROPOSED
ENTERPRISE FUND	THIS YEAR	REVENUE	BUDGET
		THIS YEAR	2009- 2010
WATER REVENUE	2,536,000	2,591,000	2,741,000
WASTEWATER REVENUE	3,490,000	3,250,000	3,410,000
TOTAL REVENUE ENTERPRISE FUND	6,026,000	5,841,000	6,151,000

Town of Christiansburg Budget FY 2009-10

DRAFT WORKING PAPERS

REVENUE

3/30/2009

PREVIOUS YR
REVENUES

BUDGET
THIS YEAR

ESTIMATED
REVENUES
THIS YEAR

PROJECTED
REVENUES
2009-2010

ENTERPRISE FUND

WATER SALES	2,194,537	2,238,000	2,345,000	2,450,000
WATER CONNECTIONS	234,430	190,000	100,000	200,000
PENALTIES	90,455	80,000	111,000	60,000
RESTORING WATER	12,100	12,000	16,000	12,000
TURN ON FEE	19,902	16,000	19,000	19,000
TOTAL WATER	2,551,424	2,536,000	2,591,000	2,741,000
WASTEWATER SERVICE FEES	2,680,405	3,300,000	3,150,000	3,210,000
WASTEWATER CONNECTIONS	313,118	190,000	100,000	200,000
PROCEEDS FROM BONDS	0	0	0	0
TOTAL SEWER	2,993,523	3,490,000	3,250,000	3,410,000
GRAND TOTAL WATER & SEWER	5,544,947	6,026,000	5,841,000	6,151,000
GRAND TOTAL	29,801,673	42,788,968	36,681,370	36,023,345

TOWN OF CHRISTIANBURG GENERAL FUND

APPROPRIATIONS	BUDGET	ESTIMATED	PROPOSED
GENERAL FUND	THIS YEAR	EXPENDITURES THIS YEAR	BUDGET 2009- 2010
GENERAL GOVERNMENT ADMINISTRATION	1,995,882	2,016,840	2,161,658
POLICE DEPARTMENT	5,607,962	5,693,600	5,878,914
VOLUNTEER FIRE DEPARTMENT	673,355	679,150	1,146,341
VOLUNTEER LIFESAVING & RESCUE	591,007	625,250	643,627
INSPECTIONS	324,967	334,650	358,269
STREET DEPARTMENT	4,692,661	4,394,700	4,946,884
SOLID WASTE SERVICES	1,399,056	1,214,300	1,301,381
BUILDINGS & GROUNDS	35,669	60,100	62,339
NATIONAL GUARD ARMORY	36,216	21,450	28,623
MUNICIPAL BUILDING	133,427	130,100	135,371
MUNICIPAL SHOP	154,711	172,900	189,257
CEMETERY	172,914	140,700	187,392
WELFARE/SOCIAL SERVICES	3,040	2,700	3,100
PARKS & RECREATION	1,874,281	1,801,800	2,024,845
AQUATIC CENTER	14,799,886	9,476,800	5,867,360
LIBRARY	10,000	10,000	15,000
PLANNING/COMMUNITY DEVELOPMENT	1,146,499	898,100	2,114,413
ENGINEERING	763,557	702,600	807,339
DEBT SERVICE	1,114,000	1,114,000	1,119,600
TOTAL APPROPRIATIONS	35,529,090	29,489,740	28,991,712

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
MAYOR & TOWN COUNCIL	37,636	37,598	38,765	38,800	38,765	-35
DEPT TOTALS	0	2,637	0	2,740	2,966	226
	37,636	40,235	38,765	41,540	41,731	191
GEN ADMR CLERK OF COUNCIL	6,095	6,095	6,278	8,400	8,000	-400
SALARIES-CLERK OF COUNCIL	3,350	706	3,400	650	612	-38
FICA CLERK OF COUNCIL	9,445	6,801	9,678	9,050	8,612	-438
DEPT TOTALS						
GEN ADMR LEGAL SERVICE	50,000	27,963	50,000	30,000	30,000	0
LEGAL SERV ADMINISTRATION	50,000	27,963	50,000	30,000	30,000	0
DEPT TOTALS						
GEN ADMR AUDITOR	18,500	19,000	21,000	21,850	23,500	1,650
AUDITOR ADMINISTRATION	18,500	19,000	21,000	21,850	23,500	1,650
DEPT TOTALS						

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
14-Apr-09						
GENERAL ADMINISTRATION						
SALARIES ADMINISTRATION	780,033	810,973	837,305	890,000	925,904	35,904
WAGES ADMINISTRATION	24,720	9,126	24,720	24,700	25,000	300
OVERTIME	20,600	51,257	20,600	20,600	24,000	3,400
FICA ADMINISTRATION	66,485	67,150	70,967	72,000	78,158	6,158
VSRS ADMINISTRATION	138,271	120,971	140,542	142,000	154,783	12,783
RETIREE BENEFITS	50,000	42,720	100,000	95,000	100,000	5,000
RETIREE BENEFITS NOT TAXABLE	0	0	0	5,000	20,000	15,000
GROUP INSURANCE ADMR	108,710	104,423	108,956	125,000	144,691	19,691
SUI ADMINISTRATION	16,000	10,627	17,000	14,000	10,000	-4,000
INS. WORKMEN'S COMP ADMR	35,918	43,036	42,184	42,000	44,535	2,535
SERVICE CONTRACTS ADMR	32,000	45,400	32,000	14,000	25,000	11,000
PRINT & OFFICE SUP. ADMR	65,000	43,298	65,000	50,000	60,000	10,000
POSTAGE ADMR	19,000	15,229	21,000	20,000	16,000	-4,000
TELEPHONE ADMINISTRATION	10,988	11,449	12,000	12,000	12,000	0
PUBLIC OFFICIAL LIAB INS	2,000	1,974	2,000	2,000	2,000	0
LIAB. INS. BONDS ETC ADMR	19,570	23,769	15,065	14,000	13,945	-55
EQUIPMENT REPAIR ADMR	15,000	5,023	15,000	12,000	12,000	0
COMPUTER HARDWARE	20,000	15,992	63,000	63,000	60,500	-2,500
COMPUTER SOFTWARE	7,000	6,508	75,000	68,000	61,300	-6,700
COMP REPAIR LABOR	20,000	27,182	48,000	48,000	87,500	39,500
COMP SERVICE CONTRACT	0	0	78,000	88,000	77,100	-10,900
TRAVEL & SCHOOLS ADMR	22,000	16,270	20,000	25,000	35,000	10,000
MISC & CONTRIBUTIONS ADMR	40,000	40,692	40,000	40,000	40,000	0
MISC-DMV STOP, SOD, E-REC	22,000	18,522	20,000	20,000	20,000	0
VA MUNICIPAL LEAGUE ADMR	7,800	7,780	8,100	8,100	8,400	300
EQUIPMENT PURCHASE ADMR	23,000	195,541	0	0	0	0
DEPT TOTALS	1,566,095	1,734,912	1,876,439	1,914,400	2,057,816	143,416
SUBTOTAL GENERAL GOVT ADMIN	1,681,676	1,828,911	1,995,882	2,016,840	2,161,658	144,818

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
POLICE DEPARTMENT						
SALARIES - POLICE DEPT	2,680,282	2,478,562	2,776,848	2,750,000	2,880,283	130,283
WAGES POLICE DEPT	16,480	9,650	20,600	20,600	30,000	9,400
SALARIES, PD DISPATCH	111,575	111,539	115,344	125,000	126,598	1,598
OVERTIME	123,600	210,373	131,119	235,000	220,840	-14,160
FICA POLICE	224,293	212,035	232,859	240,000	249,216	9,216
VRSR POLICE	466,471	429,075	461,153	461,000	493,545	32,545
GROUP INS POLICE	383,114	367,936	429,934	415,000	499,682	84,682
WORKMEN'S COMP POLICE	94,500	102,173	119,000	164,500	172,200	7,700
ATTORNEY FEES POLICE	20,000	408	20,000	10,000	10,000	0
SERVICE CONTRACTS	33,800	25,024	39,400	35,000	37,900	2,900
PRINTING & OFFICE SUPPLIES	33,600	34,945	39,300	39,000	21,000	-18,000
CUSTODIAL POLICE	0	564	0	0	0	0
ELECTRICITY POLICE	20,000	12,611	20,000	17,500	19,000	1,500
FUEL POLICE	5,000	2,167	2,500	3,400	3,600	200
POSTAGE POLICE	2,900	2,925	3,000	3,000	3,000	0
RADIO MAINT POLICE	17,000	9,729	17,000	14,000	32,210	18,210
TELEPHONE POLICE	32,000	32,364	35,000	35,000	49,500	14,500
TELEPHONE E911	30,000	25,056	30,000	26,000	27,000	1,000
INS LIAB ETC POLICE	74,690	49,393	68,560	74,000	68,790	-5,210
EQUIP OPNS & REPAIR POLICE	145,000	186,109	200,000	175,000	180,000	5,000
POLICE SUPPLIES	60,000	54,814	60,000	60,000	72,000	12,000
UNIFORMS POLICE DEPT	55,000	51,640	57,200	57,200	40,000	-17,200
BUILDING MAINT POLICE	16,800	19,670	26,600	30,000	28,400	-1,600
E-911 MISC EXPENSES	10,000	740	10,000	10,000	20,700	10,700
COMPUTER HARDWARE	35,000	33,249	29,200	29,200	33,000	3,800
COMPUTER SOFTWARE	26,000	18,815	21,645	21,000	7,200	-13,800
COMP REPAIR LABOR	21,000	17,346	20,000	20,000	29,300	9,300
COMP SERVICE CONTRACT	0	0	0	0	0	0
SCHOOL & TRAVEL POLICE	50,000	60,218	69,500	70,000	72,000	2,000
POLICE ACADEMY	20,000	16,320	20,000	17,000	20,000	3,000
MISC INVESTIGATION POLICE	40,000	35,365	51,200	51,000	53,000	2,000
MISC.PAY ANTI DRUG FUND	0	17,524	17,000	17,000	35,000	18,000
DARE	2,000	1,980	2,000	2,000	2,700	700
PD KNOWLES ESTATE FUND	0	0	0	15,000	0	-15,000
EQUIP PURCHASE CAP OUTLAY	245,600	247,490	445,000	445,000	326,250	-118,750
CONTRACTS CONST POLICE	12,000	12,000	12,000	1,200	12,000	10,800
LEASE/RENTAL OF EQUIP	5,000	608	5,000	5,000	3,000	-2,000
DEPT TOTALS	5,112,705	4,890,417	5,607,962	5,693,600	5,878,914	185,314

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
VOLUNTEER FIRE DEPT						
SALARIES	89,963	89,063	92,952	96,000	94,178	-1,822
WAGES	41,200	45,662	43,260	43,300	43,300	-300
SALARIES, FD DISPATCH	111,574	111,265	115,344	125,000	126,598	1,598
OVERTIME	10,300	3,539	3,090	10,000	11,050	1,050
FICA	19,357	17,528	19,480	21,000	21,024	24
VRSR FIRE DEPT	47,758	23,841	46,079	40,000	49,136	9,136
GROUP INS	31,963	12,554	38,150	35,000	44,354	9,354
WORKERS COMP	20,250	21,894	25,500	35,250	36,900	1,650
PRINTING	4,000	1,606	5,000	5,000	5,000	0
ELECTRICITY	24,000	10,875	15,000	14,000	15,000	1,000
FUEL FIRE DEPT	17,000	15,618	24,000	15,000	18,000	3,000
POSTAGE	2,700	1,735	2,300	2,000	1,500	-500
TELEPHONE	10,000	11,458	12,000	12,000	14,500	2,500
INS LIABILITY	24,500	29,592	26,600	26,000	31,000	5,000
TRUCK & EQUIP OPER FIRE	76,000	97,565	84,000	84,000	84,000	0
UNIFORMS FIRE DEPT	5,000	4,185	8,000	8,000	8,000	0
TOOLS FIRE DEPT	1,000	162	1,000	1,000	2,000	1,000
SIRENS OPER & MAINT	300	278	10,000	10,000	10,000	0
BLDG & GROUNDS MAINT FIRE	68,000	42,942	60,000	60,000	60,000	0
COMPUTER HARDWARE	23,000	1,406	0	0	11,000	11,000
COMPUTER SOFTWARE	5,000	800	5,000	5,000	3,500	-1,500
COMP REPAIR LABOR	3,500	5,194	1,600	1,600	1,600	0
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS FIRE	22,000	18,151	20,000	15,000	18,000	3,000
FIRE PREVENTION	15,000	11,601	15,000	15,000	10,000	-5,000
EQUIP PURCHASE CAP OUTLAY	196,500	63,742	0	0	427,000	427,000
DEPT TOTALS	869,865	642,256	673,355	679,150	1,146,341	467,191

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
LIFESAVING & RESCUE						
SALARIES	81,277	82,987	79,674	92,000	80,480	-11,521
WAGES	20,600	552	21,630	12,000	22,000	10,000
SALARIES, LR DISPATCH	111,575	111,265	115,344	125,000	126,598	1,598
OVERTIME	10,300	3,450	2,884	10,000	10,840	840
FICA	17,117	13,873	16,794	17,000	18,354	1,354
VRSR	43,099	25,128	40,759	41,000	43,848	2,848
GROUP INS	31,840	10,872	31,822	35,000	37,008	2,008
WORKERS COMP	20,250	21,894	25,500	35,250	36,900	1,650
SERVICE CONTRACTS	5,000	0	1,000	1,000	5,000	4,000
PRINTING	5,000	5,753	7,000	7,000	7,000	0
ELECTRICITY	16,000	12,524	18,000	15,000	16,000	1,000
FUEL	13,000	6,818	13,000	13,000	14,000	1,000
POSTAGE	1,000	500	1,000	500	700	200
TELEPHONE EMERGENCY NO	10,000	7,243	8,000	9,000	9,500	500
INS LIABILITY	24,500	29,592	26,600	26,000	31,000	5,000
TRUCK & EQUIP OPER RESCUE	35,000	44,002	35,000	50,000	42,500	-7,500
UNIFORMS & LAUNDRY RESCUE	15,000	7,178	15,000	10,000	10,000	0
TOOLS, OXYGEN, FIRST AID SUPP	23,000	19,885	28,000	28,000	30,000	2,000
COMMUNICATIONS	9,000	6,201	10,000	10,000	10,000	0
BLDG & GROUNDS MAINT VRS	40,000	25,929	50,000	50,000	50,000	0
COMPUTER HARDWARE	3,000	2,100	3,000	3,000	6,000	3,000
COMPUTER SOFTWARE	2,000	0	3,500	3,500	3,500	0
COMP REPAIR LABOR	1,200	0	1,200	1,200	1,600	400
COMP SERVICE CONTRACT	0	0	800	800	800	0
TRAVEL & SCHOOLS VOL RES	23,000	15,326	25,500	20,000	20,000	0
CONTINGENCIES	2,500	0	2,500	2,500	2,500	0
EQUIPMENT PURCH VOL RES	29,500	28,771	7,500	7,500	7,500	0
DEPT TOTALS	593,758	481,843	591,007	625,250	643,627	18,377

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

	14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
INSPECTIONS							
SALARIES	192,639	194,000	199,214	208,000	221,639	13,639	4,300
WAGES	5,150	0	5,150	5,700	10,000	1,000	0
OVERTIME	515	10	1,030	1,000	1,000	17,797	1,297
FICA	15,170	14,772	15,713	16,500	32,000	35,245	3,245
VSRS	31,550	30,285	31,117	27,000	36,977	10,141	9,977
GROUP INS	25,553	23,561	25,583	10,000	10,141	3,000	500
WORKERS COMP	8,196	9,830	9,340	2,500	500	1,000	500
PRINTING	3,000	1,367	3,000	500	3,200	4,000	800
POSTAGE	1,000	500	1,000	500	470	220	0
TELEPHONE	4,000	2,663	4,000	250	3,000	3,000	0
INS LIABILITY	620	533	520	3,000	5,000	6,000	1,000
MATERIAL INSPECTION	3,000	2,090	3,000	4,000	4,000	2,000	-2,000
EQUIP OPNS & REPAIR INSP	6,000	6,437	6,300	4,000	4,000	0	-4,000
COMPUTER HARDWARE	400	270	4,000	7,000	7,000	0	-7,000
COMPUTER SOFTWARE	30,000	0	4,000	0	0	0	0
COMP REPAIR LABOR	2,000	3,732	7,000	5,000	6,000	6,000	1,000
COMP SERVICE CONTRACT	0	0	0	0	0	0	0
TRAVEL & SCHOOLS INSP	5,000	3,515	5,000	5,000	0	0	0
EQUIPMENT PURCHASE	0	0	0	0	0	0	0
DEPT TOTALS	333,793	293,565	324,967	334,650	358,269	23,619	

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
STREET DEPT GENERAL ADMR						
FICA	114,935	7,527	2,490	0	0	0
VRSRS	239,034	16,503	4,931	0	0	0
GROUP INS	327,670	23,633	137	600	0	-600
WORKERS COMP	62,093	76,895	1,480	1,600	0	-1,600
POSTAGE	2,000	1,764	2,000	100	200	100
TELEPHONE	600	5,790	6,000	6,000	7,000	1,000
INS LIAB & OTHER STREETS	55,200	52,514	48,450	44,000	44,025	25
TRAVEL & SCHOOLS	8,000	5,781	8,000	8,000	8,000	0
DEPT TOTALS	809,532	190,407	73,488	60,300	59,225	-1,075
STREET DEPT MAINTENANCE						
SALARIES MAINT STREET DEPT	1,215,922	1,002,234	1,298,590	1,200,000	1,289,341	89,341
WAGES MAINT STREET DEPT	21,630	12,941	4,120	20,000	14,258	-5,742
OVERTIME	15,914	8,667	14,791	20,000	13,062	-6,938
FICA	0	84,283	100,789	96,000	100,725	4,725
VRSRS	0	167,483	199,601	182,000	199,474	17,474
GROUP INS	0	241,312	209,474	280,000	239,530	-40,470
WORKERS COMP	0	0	0	53,000	57,394	4,394
PRINTING	5,000	5,664	6,000	6,000	6,000	0
ELECTRICITY STREET LOT	500	273	300	700	800	100
FUEL STREET LOT	6,500	10,961	10,000	12,000	14,000	2,000
MATERIAL MAINT ST DEPT	300,000	286,348	300,000	300,000	300,000	0
EQUIP OPER & REPAIR STREET	300,000	274,066	400,000	300,000	320,000	20,000
TOOLS MAINT STREET DEPT	15,000	3,628	15,000	15,000	15,000	0
SIGNS & PAINTING ST DEP	30,000	21,738	75,000	75,000	75,000	0
COMPUTER HARDWARE	1,500	1,453	3,000	3,000	4,000	1,000
COMPUTER SOFTWARE	500	0	0	0	0	0
COMP REPAIR LABOR	1,000	330	800	300	0	-300
COMP SERVICE CONTRACT	0	0	0	0	0	0
DEPT TOTALS	1,913,466	2,121,381	2,637,465	2,563,000	2,648,584	85,584
STREET DEPT LIGHTING						
ST LIGHTS ARTERIAL ST DEPT	130,000	128,049	150,000	150,000	155,000	5,000
TRAFFIC LIGHTS ST DEPT	28,000	23,742	37,000	30,000	30,000	0
DEPT TOTALS	158,000	151,791	187,000	180,000	185,000	5,000

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
STREET DEPT SNOW REMOVAL						
SALARIES SNOW REMOVAL	68,345	16,088	25,887	25,000	29,473	4,473
WAGES SNOW REMOVAL	0	0	0	0	0	0
OVERTIME	5,923	6,017	3,440	6,000	2,460	-3,540
FICA	0	364	2,243	2,700	2,443	-257
VRSRS	0	417	4,443	5,300	4,838	-462
GROUP INS	0	891	24,843	3,000	36,134	33,134
WORKERS COMP	0	0	0	1,200	1,392	192
MATERIAL SNOW REMOVAL	90,000	90,000	90,000	90,000	100,000	10,000
EQUIP OPER & REPAIR SNOW	25,000	9,375	25,000	10,000	25,000	15,000
DEPT TOTALS	189,268	123,152	175,856	143,200	201,740	58,540
STREET DEPT ST CLEANING						
SALARIES STREET CLEANING	29,870	4,788	31,518	6,000	13,655	7,655
WAGES STREET CLEANING	0	0	0	0	0	0
OVERTIME	0	530	1,030	500	0	-500
FICA	114,935	7,527	2,490	0	1,045	1,045
VRSRS	239,034	16,503	4,931	0	2,069	2,069
GROUP INS	327,670	23,633	137	600	3,657	3,057
WORKERS COMP	62,093	76,895	1,480	1,600	83	-1,517
EQUIP OPNS & REPAIR	20,000	6,813	20,000	10,000	15,000	5,000
DEPT TOTALS	793,602	136,689	61,586	18,700	35,509	16,809
STREET DEPT MOWING						
SALARIES MOWING ST DEPT	43,260	90,199	90,234	50,000	46,304	-3,696
WAGES MOWING ST DEPT	21,630	16,809	45,320	10,000	45,032	35,032
OVERTIME	0	886	515	1,500	510	-990
FICA	0	2,247	10,409	5,200	7,026	1,826
VRSRS	0	51	20,615	9,200	13,915	4,715
GROUP INS	0	96	31,471	1,000	21,986	20,986
WORKERS COMP	0	0	0	0	4,004	4,004
EQUIP OPNS & REPAIR MOWING	20,000	27,944	20,000	30,000	32,000	2,000
DEPT TOTALS	84,890	138,232	218,564	106,900	170,776	63,876

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
STREET DEPT CAP OUTLAY						
MATERIAL CAP OUTLAY STREETS	1,060,000	820,252	950,000	950,000	1,005,500	55,500
ST DEPT TRANSIT	103,000	0	103,000	103,000	46,000	-57,000
EQUIPMENT PURCHASE	481,000	224,583	65,000	65,000	148,900	83,900
CONTRACTS	205,000	215,690	50,000	50,000	51,000	1,000
DEPT TOTALS	1,849,000	1,260,525	1,168,000	1,168,000	1,251,400	83,400
STREET DEPT NON-ELIGIBLE VDH						
SALARIES NEW CONST ST DEPT	78,993	19,360	29,333	10,000	30,974	20,974
WAGES NEW CONST NON ELI ST	0	0	0	0	0	0
OVERTIME	927	123	1,751	200	810	610
FICA	0	972	2,378	800	2,431	1,631
VSRS	0	1,448	4,709	1,500	4,815	3,315
GROUP INS	0	4,352	31,031	10,000	21,733	11,733
WORKERS COMP	0	0	0	600	1,386	786
STREET LIGHTS	10,000	10,348	5,000	50,000	40,000	-10,000
MATERIAL NEW CONST NON ELIG	20,000	6,247	0	0	10,000	10,000
EQUIP OPNS & REPAIR NON ELIG	10,000	33,996	20,000	5,000	20,000	15,000
ST DEPT TRANSIT	42,400	44,887	46,500	46,500	162,500	116,000
THOROUGHFARE PRJ NON ELIG	75,000	43,983	30,000	30,000	100,000	70,000
DEPT TOTALS	237,320	165,716	170,702	154,600	394,650	240,050
SUBTOTAL STREET DEPT	6,035,078	4,287,893	4,692,661	4,394,700	4,946,884	552,184
						0

Town of Christiansburg General Fund Budget FY 09-10
APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
SOLID WASTE DEPT SW CAP COLLECTION						
SALARIES	313,388	328,967	418,150	350,000	363,516	13,516
WAGES	5,150	1,392	5,356	1,000	5,400	4,400
OVERTIME	12,360	5,719	7,725	5,500	6,800	1,300
FICA	25,314	19,746	32,989	28,000	28,742	742
VSRS	52,646	42,198	65,332	55,000	56,921	1,921
GROUP INS	69,370	59,074	75,971	65,000	80,778	15,778
WORKERS COMP	13,676	16,393	19,610	17,000	16,378	-622
DUMPSTER REPAIR	3,000	0	3,000	9,000	10,000	1,000
PRINTING	6,000	4,421	6,000	7,000	7,000	0
POSTAGE	2,400	3,313	3,500	3,500	4,000	500
INS LIAB & OTHER SW	18,100	16,984	16,400	15,000	15,100	100
EQUIP OPER & REPAIR SW	50,000	59,548	60,000	60,000	70,000	10,000
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
TRAVEL & SCHOOLS	0	0	0	0	0	0
EQUIPMENT PURCHASE SW	130,000	135,055	0	0	0	0
DEPT TOTALS	701,404	692,810	714,033	616,000	664,634	48,634
SOLID WASTE DEPT SW DISPOSAL						
SALARIES	0	44,125	1,975	5,000	6,935	1,935
WAGES	0	0	0	0	0	0
OVERTIME	0	8,611	0	0	0	0
FICA	0	804	151	400	530	130
VSRS	0	417	299	800	1,051	251
GROUP INS	0	0	8	0	7,229	7,229
WORKERS COMP	0	0	90	0	302	302
ENGINEERING	10,000	0	10,000	10,000	10,000	0
ELECTRICITY	1,000	1,133	1,500	1,100	1,200	100
INS LIAB & OTHER LANDFILL	0	0	0	0	0	0
MATERIAL LANDFILL (TIPPING FEE)	550,000	517,694	570,000	480,000	510,000	30,000
EQUIP OPER & REPAIR LANDFILL	2,000	299	1,000	1,000	1,500	500
EQUIP PURCHASE CAP OUTLAY	0	0	0	0	0	0
RECYCLING COSTS CAP OUTLAY	0	0	0	0	18,000	18,000
CLOSURE COSTS LANDFILL	150,000	235,277	100,000	100,000	80,000	-20,000
DEPT TOTAL	713,000	808,360	685,023	598,300	636,747	38,447
SUBTOTAL SOLID WASTE SERVICE	1,414,404	1,501,170	1,399,056	1,214,300	1,301,381	87,081

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

	14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
BUILDING AND GROUNDS MAINT							
SALARIES	0	16,970	10,158	25,000	21,743	-3,257	
WAGES	0	0	0	0	0	0	
OVERTIME	0	276	0	200	0	-200	
FICA	0	2,949	777	2,000	1,663	-337	
VSRS	0	5,488	1,539	4,000	3,294	-706	
GROUP INS	3,090	6,073	3,133	12,000	14,491	2,491	
WORKERS COMP	0	0	462	600	948	348	
TELEPHONE	2,300	2,264	2,300	3,000	3,000	0	
LIAB INS	0	0	0	0	0	0	
EQUIP OPNS & REPAIR	7,000	11,422	12,000	8,000	10,000	2,000	
MAINT TOOLS	1,000	2,734	3,000	3,000	3,200	200	
COMPUTER HARDWARE	500	20	1,500	1,500	0	-1,500	
COMPUTER SOFTWARE	0	0	0	0	0	0	
COMP REPAIR LABOR	500	0	800	800	0	-800	
COMP SERVICE CONTRACT	0	0	0	0	0	0	
TRAVEL & SCHOOLS	0	0	0	0	500	500	
EQUIPMENT PURCHASE	101,700	95,179	0	0	3,500	3,500	
DEPT TOTALS	116,090	143,375	35,669	60,100	62,339	2,239	
NATIONAL GUARD ARMORY							
SALARIES	0	43	3,386	500	3,624	3,124	
WAGES ARMORY	0	0	0	0	0	0	
OVERTIME	0	0	0	0	0	0	
FICA	0	0	259	0	277	277	
VSRS	0	0	513	0	549	549	
GROUP INS	3,090	214	3,104	50	15	-35	
WORKERS COMP	0	0	154	0	158	158	
ELECTRICITY	9,000	4,836	7,000	7,000	7,000	0	
FUEL	15,000	10,526	15,500	11,000	13,000	2,000	
TELEPHONE	1,400	1,011	1,000	1,000	1,000	0	
INS LIAB ARMORY	900	0	300	900	0	-900	
BLDG & GROUND ARMORY	5,000	409	5,000	1,000	3,000	2,000	
MISC ARMORY	0	0	0	0	0	0	
DEPT TOTALS	34,390	17,039	36,216	21,450	28,623	7,173	

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
TOWN HALL						
SALARIES	46,859	39,862	50,992	52,000	45,957	-6,043
WAGES	0	0	0	0	0	0
OVERTIME	12,360	1,208	1,030	600	1,050	450
FICA	4,530	2,485	3,980	4,000	3,596	-404
VRSR	9,422	4,485	7,881	8,000	7,121	-879
GROUP INS	12,609	7,605	12,578	7,800	14,597	6,797
WORKERS COMP	2,447	2,937	2,366	2,100	2,049	-51
ELECTRICITY	18,000	13,809	18,000	19,000	20,000	1,000
FUEL TOWN HALL	6,000	4,295	6,000	6,000	6,000	0
INS LIAB ETC TOWN HALL	900	0	600	600	0	-600
BLDG & GROUNDS TOWN HALL	30,000	29,733	30,000	30,000	35,000	5,000
DEPT TOTALS	143,127	106,419	133,427	130,100	135,371	5,271
MUNICIPAL SHOP						
SALARIES	65,920	72,100	79,716	80,000	81,641	1,641
WAGES	0	455	0	100	0	-100
OVERTIME	515	0	0	0	0	0
FICA	5,082	5,576	6,098	6,200	6,246	46
VRSR	10,570	11,330	12,077	12,000	12,369	369
GROUP INS	12,639	13,139	12,695	14,000	14,743	743
WORKERS COMP	2,746	3,297	3,625	4,000	3,559	-441
ELECTRICITY	200	178	300	2,000	2,000	0
FUEL	6,000	4,075	6,000	6,000	7,000	1,000
TELEPHONE	1,300	1,286	1,300	1,300	1,500	200
INS LIAB ETC	900	0	600	0	0	0
EQUIPMENT OPNS & REPAIR	4,000	2,853	4,000	4,000	4,200	200
SHOP SUPPLIES	13,000	9,331	13,000	13,000	13,000	0
SHOP TOOLS	3,000	2,525	3,000	3,000	3,000	0
BLDG & GROUNDS	9,000	20,726	10,000	25,000	15,000	-10,000
COMPUTER HARDWARE	1,900	1,897	1,500	1,500	0	-1,500
COMPUTER SOFTWARE	3,000	0	0	0	25,000	25,000
COMP REPAIR LABOR	1,000	0	800	800	0	-800
COMP SERVICE CONTRACT	0	0	0	0	0	0
CONTRACTS CONST	0	0	0	0	0	0
DEPT TOTALS	140,772	148,768	154,711	172,900	189,257	16,357

Town of Christiansburg General Fund Budget FY 09-10
APPROPRIATIONS

DRAFT WORKING PAPERS

	14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
CEMETERY							
SALARIES	32,960	46,037	69,272	55,000	67,572	12,572	
WAGES	21,630	7,138	22,660	15,000	22,516	7,516	
OVERTIME	2,575	7,544	9,991	10,000	11,000	1,000	
FICA	4,373	2,892	7,797	6,200	7,733	1,533	
VSRS	9,095	2,852	15,441	12,000	15,315	3,315	
GROUP INS	18,780	8,387	18,968	12,000	14,825	2,825	
WORKERS COMP	2,363	2,847	4,635	4,100	4,407	307	
PRINTING & SUPPLIES	0	0	400	400	400	0	
ELECTRICITY	0	314	4,000	3,700	4,000	300	
FUEL	0	0	0	0	0	0	
TELEPHONE	0	99	2,000	500	1,200	700	
INS LIAB ETC	0	0	750	800	425	-375	
MATERIAL	5,000	6,789	7,000	7,000	8,000	1,000	
EQUIPMENT OPNS & REPAIR	4,000	9,435	5,000	5,000	5,500	500	
BLDG MAINT	0	27,255	5,000	3,000	5,000	2,000	
GRAVE OPERATIONS	0	720	0	6,000	6,000	0	
TRAVEL & SCHOOLS	0	0	0	0	300	300	
EQUIPMENT PURCHASE	0	0	0	0	13,200	13,200	
DEPT TOTALS	100,776	122,309	172,914	140,700	187,392	46,692	
WELFARE/SOCIAL SERV DEPT							
AREA AG ON AGING SOC SERV	2,900	2,700	3,040	2,700	3,100	400	
DEPT TOTAL	2,900	2,700	3,040	2,700	3,100	400	

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
DEPT OF PARKS & REC ADMR						
SALARIES	357,788	387,805	374,922	395,000	385,751	-9,249
WAGES	7,725	16,938	11,330	25,000	25,000	0
OVERTIME	13,596	16,269	20,497	20,500	21,420	920
FICA	53,969	34,058	31,116	34,000	33,061	-939
VSRS	112,242	63,367	61,622	68,000	65,474	-2,526
GROUP INS	148,193	66,272	69,688	61,000	88,215	27,215
WORKERS COMP	29,157	35,359	34,743	16,200	18,839	2,639
PRINTING & SUPPLIES	20,000	8,726	10,000	10,000	20,000	10,000
ELECTRICITY	68,000	50,473	70,000	65,000	70,000	5,000
FUEL	28,200	16,441	25,000	23,000	25,000	2,000
POSTAGE	1,900	1,459	2,000	1,000	2,000	1,000
TELEPHONE	18,000	13,672	17,000	15,000	17,000	2,000
LIAB INS & OTHER	5,720	3,459	4,780	4,000	3,870	-130
EQUIP OPNS & REPAIR	70,000	46,851	50,000	60,000	62,000	2,000
BLDG MAINT	52,000	46,851	54,000	52,000	55,000	3,000
COMPUTER HARDWARE	10,000	9,726	6,000	6,000	5,000	-1,000
COMPUTER SOFTWARE	2,500	0	3,500	3,500	0	-3,500
COMP REPAIR LABOR	5,000	4,107	6,000	6,000	6,000	0
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS	12,000	10,560	16,000	16,000	16,000	0
DEPT TOTALS	1,015,990	832,393	868,198	881,200	919,630	38,430
DEPT OF PARKS & REC PROG OPERATION						
SALARIES	270,960	223,096	269,214	240,000	276,726	36,726
WAGES	46,350	161,170	67,980	160,000	100,000	-60,000
OVERTIME	9,064	8,315	20,085	20,000	21,000	1,000
FICA	0	28,436	31,116	30,600	30,426	-174
VSRS	0	32,614	0	60,000	60,255	255
GROUP INS	0	33,870	69,688	45,000	66,470	21,470
WORKERS COMP	0	0	0	15,000	17,337	2,337
OFFICIALS & INST	235,000	37,920	200,000	50,000	100,000	50,000
DEPT TOTALS	561,374	525,421	658,083	620,600	672,215	51,615

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
PARK & REC PROG OPER						
MAINT REC DEPT	53,000	60,448	55,000	55,000	65,000	10,000
DEPT TOTALS	53,000	60,448	55,000	55,000	65,000	10,000
DEPT PARK & REC PROG OPER						
ELECTRICITY	20,000	8,641	21,000	15,000	22,000	7,000
MATERIALS & EQUIP	210,000	231,825	250,000	220,000	250,000	30,000
FIELD TRIPS & ADMISSIONS	22,000	10,005	22,000	10,000	15,000	5,000
EQUIP & CONST MTL CAP OUTLAY	357,500	271,740	0	0	81,000	81,000
DEPT TOTALS	609,500	522,211	293,000	245,000	368,000	123,000
SUB TOTAL PARKS & RECREATION	2,239,864	1,940,473	1,874,281	1,801,800	2,024,845	223,045

Town of Christiansburg General Fund Budget FY 09-10
APPROPRIATIONS

DRAFT WORKING PAPERS

	14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
AQUATIC CENTER, ADMINISTRATION							
SALARIES	30,900	0	0	178,478	78,000	387,511	309,511
WAGES	0	0	0	0	0	333,900	333,900
OVERTIME	0	0	0	14,420	0	19,400	19,400
FICA	2,364	0	0	31,557	6,000	56,672	50,672
VSRS	4,916	336	336	62,494	12,000	112,233	100,233
GROUP INS	6,310	415	415	63,533	7,200	85,311	78,111
WORKERS COMP	1,277	1,614	1,614	18,758	13,700	32,293	18,593
SERVICE CONTRACTS	0	0	0	0	0	15,000	15,000
PRINTING & SUPPLIES	0	75	75	10,000	10,000	10,000	0
ADVERTISING	0	0	0	0	0	6,000	6,000
ELECTRICITY	0	0	0	70,000	0	180,000	180,000
FUEL	0	0	0	25,000	0	28,000	28,000
POSTAGE	0	0	0	1,000	500	2,000	1,500
TELEPHONE	0	0	0	10,000	1,000	10,000	9,000
LIAB INS & OTHER	0	0	0	4,040	2,400	4,040	1,640
MATERIALS & EQUIP	0	0	0	0	0	2,000	2,000
EQUIP OPNS & REPAIR	0	0	0	30,000	1,000	20,000	19,000
ITEMS FOR RESALE	0	0	0	0	0	5,000	5,000
CHEMICALS	0	0	0	0	0	60,000	60,000
BLDG MAINT	0	0	0	20,000	0	28,000	28,000
COMPUTER HARDWARE	0	0	0	10,000	10,000	0	-10,000
COMPUTER SOFTWARE	0	0	0	20,000	20,000	3,000	-17,000
COMP REPAIR LABOR	0	0	0	6,000	6,000	6,000	0
COMP SERVICE CONTRACT	0	0	0	5,000	5,000	6,000	1,000
TRAVEL & SCHOOLS	1,000	0	0	5,000	4,000	7,000	3,000
EQUIP & CONST MTL CAP OUTLAY	0	0	0	0	0	98,000	98,000
DEPT TOTALS	46,767	2,440	2,440	585,280	176,800	1,517,360	1,340,560
AQUATIC CENTER PROGRAM OPERATIONS							
SALARIES	0	0	0	43,476	0	0	0
WAGES	0	0	0	169,950	0	0	0
OVERTIME	0	0	0	6,180	0	0	0
OFFICIALS & INST	0	0	0	0	0	0	0
MATERIALS & EQUIP	0	0	0	20,000	20,000	0	-20,000
EQUIP & CONST MTL CAP OUTLAY	9,390,000	5,168,802	5,168,802	13,975,000	9,280,000	4,350,000	-4,930,000
DEPT TOTALS	9,390,000	5,168,802	5,168,802	14,214,606	9,300,000	4,350,000	-4,950,000
SUB TOTAL AQUATIC CENTER	9,436,767	5,171,242	5,171,242	14,799,886	9,476,800	5,867,360	-3,609,440

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

	14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
LIBRARY							
CONT TO MONT CO LIBRARY		10,000	10,000	10,000	10,000	15,000	5,000
DEPT TOTALS		10,000	10,000	10,000	10,000	15,000	5,000
PLANNING DEPARTMENT							
SALARIES		110,499	113,665	126,503	126,000	170,116	44,116
WAGES		5,150	0	30,900	20,000	30,900	10,900
OVERTIME		0	0	1,030	0	0	0
FICA		9,698	7,608	13,066	11,000	16,548	5,548
VRSR		20,170	17,978	25,875	22,000	32,772	10,772
GROUP INS		12,892	12,243	13,077	13,600	26,109	12,509
WORKERS COMP		5,239	6,294	7,767	8,500	9,429	929
PRINTING & OFFICE SUPPLIES		3,000	289	3,000	3,000	3,000	0
ENGINEERING		0	0	0	0	0	0
POSTAGE		1,500	1,000	1,100	1,100	1,100	0
TELEPHONE		600	607	700	600	700	100
INS LIAB		0	0	0	0	0	0
MATERIAL		0	0	0	0	0	0
EQUIP OPER & REPAIR		1,500	541	1,000	1,000	1,000	0
COMPUTER HARDWARE		500	0	1,000	1,000	3,500	2,500
COMPUTER SOFTWARE		5,000	0	0	0	0	0
COMP REPAIR LABOR		2,000	2,101	3,500	3,500	300	-3,200
COMP SERVICE CONTRACT		0	0	0	0	100	100
TRAVEL & SCHOOLS		1,500	1,177	1,500	1,500	3,000	1,500
EQUIP PURCHASE		0	0	0	0	2,500	2,500
DEPT TOTALS		179,248	163,503	230,018	212,800	301,074	88,274
PLANNING & COMMUNITY DEVELOP							
BOARD OF ZONING APPEALS		3,502	961	2,060	4,800	5,000	200
DEPT TOTALS		3,502	961	2,060	4,800	5,000	200
PLANNING & COMMUNITY DEVELOP							
PLANNING COMMISSION		7,622	7,046	10,300	7,000	10,300	3,300
DEPT TOTALS		7,622	7,046	10,300	7,000	10,300	3,300

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
PLANNING & COMMUNITY DEVELOP						
NRV PLANNING DIST COMM	27,900	25,229	31,750	32,000	33,370	1,370
DEPT TOTALS	27,900	25,229	31,750	32,000	33,370	1,370
PLANNING & COMMUNITY DEVELOP						
NRV AIRPORT COMM	11,000	11,000	9,525	11,000	13,260	2,260
DEPT TOTALS	11,000	11,000	9,525	11,000	13,260	2,260
PLANNING & COMMUNITY DEVELOP						
CENTRAL BUSINESS DISTRICT	1,900,000	801,116	500,000	300,000	1,300,000	1,000,000
ECONOMIC DEV COMM	11,000	10,000	10,000	10,000	10,000	0
PUBLIC WORKS COMPLEX PLAN	38,000	6,914	0	0	0	0
E-911 FUND	50,000	0	75,000	75,000	75,000	0
VFRIFA	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	120,000	120,000
ANNEXATION FEAS STUDIES	50,000	737	50,000	5,000	10,000	5,000
HIS PRES CHAMBER COMM MUS	153,943	199,915	172,546	173,000	155,194	-17,806
DOWNTOWN FESTIVALS	0	1,996	0	8,000	8,000	0
MARKETING	0	0	0	0	18,214	18,214
LAND PURCHASE/IMPRV IND PARK	0	0	0	0	0	0
DEPT TOTALS	2,257,943	1,075,678	862,546	626,000	1,751,409	1,125,409
INDUSTRIAL PARK						
SALARIES	10,000	0	0	0	0	0
WAGES	0	0	0	0	0	0
OVERTIME	0	0	0	0	0	0
FICA	800	0	0	0	0	0
VRSR	1,500	105	0	0	0	0
GROUP INS	0	0	0	0	0	0
WORKERS COMP	0	0	0	0	0	0
ENGINEERING	0	7,470	0	0	0	0
ELECTRICITY	200	196	300	400	0	-400
MATERIAL	5,000	35,339	0	4,100	0	-4,100
EQUIP OPER & MAINT	1,000	0	0	0	0	0
EQUIP PURCHASE	0	0	0	0	0	0
CONTRACTS	0	0	0	0	0	0
DEPT TOTALS	18,500	43,110	300	4,500	0	-4,500
SUB TOTAL PLANNING/COMMUNITY DEVELOPMENT	2,505,715	1,326,527	1,146,499	898,100	2,114,413	1,216,313

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
ENGINEERING DEPT						
SALARIES	405,779	370,740	419,076	400,000	404,822	4,822
WAGES	36,050	20,237	37,595	27,000	37,000	10,000
OVERTIME	4,017	1,212	2,678	2,500	2,678	178
FICA	34,107	31,626	35,140	33,000	34,004	1,004
VSRS	70,934	57,443	69,591	65,000	67,342	2,342
GROUP INS	76,033	52,572	76,089	54,000	81,067	27,067
WORKERS COMP	18,426	22,088	20,888	18,300	19,376	1,076
PRINTING & OFFICE SUPPLIES	6,000	6,767	7,000	7,000	7,000	0
POSTAGE	1,200	955	1,000	1,000	1,000	0
TELEPHONE	5,000	4,293	4,500	4,800	5,200	400
MATERIAL	1,200	772	1,200	1,200	1,200	0
EQUIP OPER & MAINT	24,000	19,244	22,000	22,000	22,500	500
COMPUTER HARDWARE	18,700	11,724	7,000	7,000	5,000	-2,000
COMPUTER SOFTWARE	27,300	8,784	0	0	24,000	24,000
COMP REPAIR LABOR	5,000	13,669	28,000	28,000	20,000	-8,000
COMP SERVICE CONTRACT	0	0	23,800	23,800	24,000	200
TRAVEL & SCHOOLS	10,000	8,046	8,000	8,000	8,000	0
EQUIP PURCHASE	7,700	5,508	0	0	43,150	43,150
DEPT TOTALS	751,446	635,680	763,557	702,600	807,339	104,739
DEBT SERVICE						
PRINCIPLE	415,000	415,000	490,000	490,000	515,000	25,000
INTEREST	544,646	590,851	624,000	624,000	604,600	-19,400
DEPT TOTALS	959,646	1,005,851	1,114,000	1,114,000	1,119,600	5,600
FUND TOTALS	32,482,772	24,556,438	35,529,090	29,489,740	28,991,712	-498,028

TOWN OF CHRISTIANBURG ENTERPRISE FUND

APPROPRIATIONS	BUDGET	ESTIMATED	PROPOSED
ENTERPRISE FUND	THIS YEAR	EXPENDITURES THIS YEAR	BUDGET 2009- 2010
WATER DEPARTMENT	2,211,485	2,335,150	2,539,148
WASTEWATER DEPARTMENT	5,057,431	4,855,250	4,522,484
TOTAL APPROPRIATIONS ENTERPRISE FUND	7,268,916	7,190,400	7,061,633

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
ENTERPRISE FUND						
WATER DEPT SYSTEM OPERATION						
SALARIES	381,179	332,776	231,140	353,000	256,285	-96,715
WAGES	1,082	0	515	0	500	500
OVERTIME	24,205	29,303	6,489	25,000	4,888	-20,112
FICA	33,080	33,094	20,099	29,000	22,118	-6,882
VSRS	68,798	65,167	39,805	57,000	43,803	-13,197
GROUP INS	82,156	86,206	41,273	72,000	44,414	-27,586
WORKERS COMP	17,871	21,428	11,948	10,500	12,603	2,103
PRINTING	5,000	1,976	10,000	4,000	6,000	2,000
WATER AUTHORITY PAYMENTS	710,000	840,126	1,050,000	1,100,000	1,120,000	20,000
STATE WATER WORKS FEES	20,000	19,086	20,000	19,100	20,000	900
ELECTRICITY PUMP STATION	20,000	12,408	18,000	22,000	22,000	0
FUEL WATER DEPT	2,200	4,140	4,500	6,500	6,500	0
POSTAGE	12,000	13,826	13,000	13,000	13,000	0
TELEPHONE	2,100	2,208	2,300	3,000	3,000	0
LIABILITY INS ETC	19,000	17,259	17,000	8,200	15,100	6,900
MATERIAL	100,000	88,498	100,000	80,000	100,000	20,000
EQUIP OPER & REPAIR	90,000	110,694	100,000	90,000	100,000	10,000
TOOLS WATER DEPT	2,000	2,687	2,000	2,000	2,000	0
PUMP STATION MAINT WATER DEPT	10,000	10,319	10,000	5,000	11,000	6,000
COMPUTER HARDWARE	0	0	0	0	0	0
COMPUTER SOFTWARE	0	0	0	0	0	0
COMP REPAIR LABOR	0	1,078	1,600	1,600	0	-1,600
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS	2,000	1,665	2,000	2,000	2,000	0
EQUIP PURCHASE WATER DEPT	67,800	61,594	0	0	110,000	110,000
DEPT TOTALS	1,670,471	1,755,538	1,701,669	1,902,900	1,915,212	12,312
WATER DEPT NEW CONNECTIONS						
SALARIES	23,175	37,895	24,336	20,000	26,944	6,944
WAGES	206	0	0	0	0	0
OVERTIME	2,575	54	258	0	510	510
MATERIAL DEPT NEW CONST	90,000	92,208	90,000	40,000	50,000	10,000
DEPT TOTALS	115,956	130,157	114,594	60,000	77,454	17,454

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
WATER DEPT CAPITAL CONSTRUCTION						
SALARIES	168,807	80,426	169,965	160,000	174,841	14,841
WAGES	948	0	1,030	0	1,000	1,000
OVERTIME	1,421	8,657	3,193	20,000	1,750	-18,250
FICA	13,095	6,208	13,325	14,000	13,586	-414
VSRS	27,234	10,004	26,390	27,000	26,905	-95
GROUP INS	37,799	14,003	28,542	20,500	33,146	12,646
WORKERS COMP	7,074	8,482	7,921	7,500	7,741	241
LEGAL CONST	0	0	0	0	1,000	1,000
ENGINEERING CAP CONST	20,000	19,995	0	0	10,000	10,000
LIABILITY INS ETC	0	0	0	0	0	0
MATERIAL WATER CAP CONST	50,000	865	50,000	30,000	39,000	9,000
EQUIP OPNS & REPAIR	25,000	52,631	40,000	45,000	50,000	5,000
TOOLS	800	23	800	800	800	0
TRAVEL & SCHOOLS	1,000	50	1,000	1,000	1,000	0
CONTINGENCIES	10,000	0	10,000	10,000	10,000	0
EQUIPMENT PURCHASE	0	0	0	0	20,000	20,000
CONTRACTS CONSTRUCTION	282,000	11,000	0	0	120,000	120,000
DEPT TOTALS	645,178	212,344	352,166	335,800	510,769	174,969
WATER DEPT REVOLVING FUND						
SALARIES	9,914	24,232	12,168	12,000	13,472	1,472
WAGES	82	0	0	0	0	0
OVERTIME	124	1,378	258	100	255	155
FICA	774	29	951	900	1,050	150
VSRS	1,610	0	1,882	1,800	2,080	280
GROUP INS	6,223	467	6,232	50	7,258	7,208
WORKERS COMP	418	509	565	600	598	-2
LEGAL WATER DEPT REV FUND	0	0	0	0	0	0
LIAB INS ETC	0	0	0	0	0	0
MATERIAL	10,000	22,354	20,000	20,000	10,000	-10,000
EQUIP OPNS & REPAIR	1,000	50	1,000	1,000	1,000	0
EQUIP PURCHASE	0	0	0	0	0	0
CONTRACTS CONST	0	0	0	0	0	0
DEPT TOTALS	30,145	49,019	43,056	36,450	35,713	-737
SUBTOTAL WATER SYSTEM	2461750	2147058	2211485	2335150	2539148	203,998

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09

	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
WASTEWATER DEPT SYSTEM OPERATION						0
SALARIES	339,678	223,248	466,975	340,000	476,869	136,869
WAGES	1,185	861	515	1,000	1,500	500
OVERTIME	23,433	38,167	13,905	30,000	13,690	-16,310
FICA	28,861	14,338	38,708	28,300	38,693	10,393
VSRS	60,024	26,410	76,657	55,000	76,627	21,627
GROUP INS	69,565	33,197	91,735	71,000	95,724	24,724
WORKERS COMP	15,592	19,201	23,009	21,000	22,048	1,048
PRINTING WASTEWATER	2,500	1,339	5,000	4,000	4,000	0
ELECTRICITY PUMP STATIONS	65,000	40,986	50,000	68,000	70,000	2,000
POSTAGE	4,400	8,685	8,000	10,000	11,000	1,000
TELEPHONE	1,500	2,079	2,100	2,400	2,400	0
INS LIAB ETC	19,000	17,234	17,000	9,000	15,100	6,100
MATERIAL WASTEWATER	40,000	43,024	45,000	45,000	45,000	0
EQUIP OPNS & REPAIR	45,000	53,345	55,000	55,000	60,000	5,000
CHEMICALS WASTEWATER	10,000	16,882	10,000	50,000	50,000	0
TOOLS	1,500	2,155	2,000	2,000	2,000	0
PUMP STATION MAINT	35,000	16,476	35,000	35,000	40,000	5,000
COMPUTER HARDWARE	0	0	2,500	2,500	0	-2,500
COMPUTER SOFTWARE	0	0	0	0	0	0
COMP REPAIR LABOR	1,000	1,078	1,600	1,600	0	-1,600
COMP SERVICE CONTRACT	0	0	0	0	0	0
TRAVEL & SCHOOLS	0	0	0	0	1,000	1,000
EQUIPMENT PURCHASE	25,000	2,500	80,000	80,000	198,000	118,000
DEPT TOTALS	788,238	561,205	1,024,704	910,800	1,223,650	312,850
WW DEPT NEW CONNECTIONS						
SALARIES	11,588	3,263	24,336	6,000	13,472	7,472
WAGES	103	0	0	0	0	0
OVERTIME	1,288	0	258	200	255	55
MATERIALS	4,000	1,000	2,000	500	1,000	500
DEPT TOTALS	16,979	4,263	26,594	6,700	14,727	8,027
WASTEWATER DEBT SERVICE						
PRINCIPLE WW DEBT SERVICE	587,000	590,997	613,000	613,000	631,500	18,500
INTEREST WW DEBT SERVICE	355,000	343,363	323,000	323,000	310,000	-13,000
DEPT TOTALS	942,000	934,360	936,000	936,000	941,500	5,500

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
WW DEPT PLANT OPERATION						
SALARIES	472,934	467,494	496,059	492,000	494,664	2,664
WAGES	9,270	2,426	9,476	9,500	9,200	-300
OVERTIME	3,090	2,593	10,300	3,500	10,000	6,500
FICA	37,125	35,528	39,461	38,600	39,311	711
VSRS	77,210	73,867	78,149	75,000	77,850	2,850
GROUP INS	73,108	73,901	73,237	79,000	88,558	9,558
WORKERS COMP	20,057	24,695	23,457	22,000	22,400	400
SERVICE CONTRACTS WWTP	15,500	10,364	17,000	17,000	18,300	1,300
PRINTING & SUPPLIES	2,000	1,098	2,000	2,000	2,000	0
PERMIT FEE	5,500	5,350	5,500	5,400	5,500	100
ENGINEERING WW PLANT	60,000	27,216	60,000	40,000	40,000	0
ELECTRICITY WW PLANT	150,000	90,881	150,000	150,000	150,000	0
FUEL	20,000	20,039	30,000	25,000	30,000	5,000
POSTAGE	300	229	300	300	300	0
TELEPHONE	6,500	5,495	7,000	6,000	6,500	500
INS LIAB ETC	1,500	0	600	2,000	0	-2,000
MATERIAL	21,000	21,390	21,000	21,000	21,000	0
EQUIP OPNS & REPAIR	65,600	64,580	67,000	67,000	67,000	0
CHEMICALS PLANT	56,000	58,345	58,000	58,000	68,000	10,000
CHEMICAL ANALYSIS PLANT	10,000	550	10,000	3,000	5,000	2,000
LAB OPER	38,000	32,516	38,000	20,000	37,600	17,600
BUILD & GROUNDS	24,000	28,263	24,000	20,000	24,000	4,000
SLUDGE DISPOSAL	160,000	199,884	180,000	200,000	210,000	10,000
COMPUTER HARDWARE	3,000	2,821	5,000	5,000	8,000	3,000
COMPUTER SOFTWARE	1,000	1,000	1,000	1,000	1,000	0
COMP REPAIR LABOR	3,000	8,179	6,000	6,000	6,000	0
COMP SERVICE CONTRACT	0	0	0	0	3,250	3,250
TRAVEL & SCHOOLS	3,000	1,484	3,000	2,000	3,000	1,000
EQUIPMENT PURCHASE	56,500	62,272	0	0	65,500	65,500
CONTRACTS CONST WW PLANT	1,890,000	1,046,096	1,200,000	1,200,000	270,000	-930,000
DEPT TOTALS	3,285,194	2,368,556	2,615,539	2,570,300	1,783,933	-786,367

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

	14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
WW DEPT CAPITAL CONST							
SALARIES	167,777	177,428	169,965	141,000	174,841	33,841	
WAGES	948	0	1,030	0	1,000	1,000	
OVERTIME	1,421	20,693	3,193	20,000	1,750	-18,250	
FICA	13,016	20,963	13,325	12,300	13,586	1,286	
VSRS	27,070	41,302	26,390	24,000	26,905	2,905	
GROUP INS	37,795	52,049	28,542	43,400	33,146	-10,254	
WORKERS COMP	7,032	8,421	7,921	7,200	7,741	541	
LEGAL CAP CONST	0	0	3,000	1,000	1,000	0	
ENGINEERING	10,000	0	10,000	0	5,000	5,000	
LIAB INS ETC	0	0	0	0	0	0	
MATERIAL	10,000	264	42,000	42,000	74,500	32,500	
EQUIPMENT OPNS & REPAIR	30,000	64,817	45,000	45,000	50,000	5,000	
TOOLS CAP CONST	2,000	639	2,000	2,000	2,000	0	
TRAVEL	1,000	50	1,000	1,000	1,000	0	
CONTINGENCIES	10,000	0	10,000	10,000	10,000	0	
EQUIP PURCHASE CAP	47,000	42,702	55,000	55,000	130,000	75,000	
CONTRACTS CONST	0	4,424	0	0	0	0	
DEPT TOTALS	365,059	433,752	418,366	403,900	532,469	128,569	

Town of Christiansburg General Fund Budget FY 09-10
 APPROPRIATIONS

DRAFT WORKING PAPERS

14-Apr-09	Budget Preceding YR	Expended Preceding YR	Budget This YR	Estimated To Expend This YR	Proposed Budget 2009-2010	Proposed less Estimated to Expend
WW DEPT REV CONST FUND						
SALARIES	9,914	0	4,867	5,000	5,389	389
WAGES	82	0	0	0	0	0
OVERTIME	124	0	258	0	102	102
FICA	774	0	392	400	420	20
VRSR	1,610	116	776	800	832	32
GROUP INS	6,223	439	6,202	500	7,223	6,723
WORKERS COMP	418	509	233	250	239	-11
LEGAL	0	0	0	0	0	0
LIAB INS ETC	0	0	0	0	0	0
MATERIAL	10,000	0	20,000	20,000	10,000	-10,000
EQUIP OPNS & REPAIR	3,000	0	3,500	600	2,000	1,400
EQUIP PURCHASE CAP	0	0	0	0	0	0
CONTRACT CONST CAP	0	0	0	0	0	0
DEPT TOTALS	32,145	1,064	36,228	27,550	26,205	-1,345
WW SPECIAL PROJECTS						
CONTRACTS	1	0	0	0	0	0
DEPT TOTALS	1	0	0	0	0	0
SUBTOTAL WASTEWATER	5,429,616 942,000	4,303,200	5,057,431	4,855,250	4,522,484	-332,766
ENTERPRISE FUND TOTALS	7,891,366	6,450,258	7,268,916	7,190,400	7,061,633	-128,767
GRAND TOTAL	40,374,138	31,006,696	42,798,006	36,680,140	36,053,345	-626,795