

FINANCE COMMITTEE MEETING

FEBRUARY 28, 2011

BUDGET 2012

1. STATUS OF OVERALL BUDGET
2. PRIORITY BASED BUDGETING
  - a. BUDGET SURVEYS
  - b. PEER REVIEW PROCESS
3. ESTIMATED FOR CURRENT YEAR
4. REVENUE PROJECTIONS
  - a. MEALS
  - b. LODGING
  - c. SALES TAX
  - d. WATER SEWER RATES INCREASE FROM WATER AUTHORITY 1.61 TO 1.68
  - e. PROPERTY TAX RATES
  - f. BACKFLOW DEVISE PERMITS/INSPECTIONS
5. COMMUNITY SUPPORT
  - a. CURRENT REQUESTS
  - b. APPLICATION
6. CAPTIAL REQUEST LIST

**\*\*Please note, I have rotated pages so that all are top up for easy viewing on the internet. If you are planning on printing a copy, you will need to change the rotation of those pages in order to have them print correctly. Pages 2 & 10 were presented on 8 1/2 X 14 paper. Carol\*\***



# Valuing Christiansburg's Goals

## Giving Emphasis to the Priorities of Government

**DIRECTIONS:** The six main goals that your town government strives to achieve are identified and described in the table below. As a community member, your job is to help the town understand clearly the goals you value most. For this exercise, you are to imagine having \$100 to spend in achieving these goals. *WHERE WOULD YOU SPEND YOUR MONEY???* You can distribute your money evenly among all the town's goals or you can spend your money in different amounts that demonstrate your priorities - communicating clearly which goals are of higher importance to you! You may choose to spend your entire \$100 on just one or two goals but remember this indicates you don't think the town should focus any attention (or spend budget dollars) on achieving the goals you chose not to fund. *Spend your \$100 until it's gone* by writing in the amount you would spend on a goal in the empty box to the "right" of the goal statement. Return by 3/25/11 to Town Hall, 100 E. Main St. or mail to Town of Christiansburg, Attn: Citizen Input, 100 E. Main St., Christiansburg, VA 24073.

Town of Christiansburg's Goals		Amount to Spend on Each Goal
<b>Clean, Healthy, Safe Place to Live</b>		\$ -
Protects the community, enforces the law and promptly responds to emergencies and calls for service		
Sustains a climate that provides for the basic needs of its residents and fosters a feeling of personal safety		
Proactively works to prevent crime and ensure the safety of life and property through a visible, responsive presence		
Builds and maintains quality transportation and utility infrastructure systems		
Provides a variety of leisure-time activities that promote a healthy lifestyle		
Offers and encourages a variety of accessible, safe alternative modes of transit and mobility		
<b>Everyone's Hometown with Well-Informed and Engaged Citizens</b>		\$ -
Ensures that residents are well-informed and educated about issues that affect their daily lives through a variety of communication alternatives		
Develops and encourages community involvement, participation, volunteerism and pride while fostering a climate of mutual openness, responsiveness, trust and respect		
Creates a progressive, welcoming and well-planned community in which to live, work and play		
Maintains a safe, visually appealing, and healthy community that blends historic small town living with home-town charm		
Offers a revitalized, attractive, quaint downtown with a variety of community activities and events		
<b>Green, Well-Planned Community</b>		\$ -
Plans for a vibrant mix of attractive and well-maintained residential, commercial, open space and recreational land uses		
Provides for the protection and renewal of the environment through recycling, reuse and other resource conservation practices		
Builds and maintains a well-planned network of streets, sidewalks, trails and transit options that promote mobility		
Comprehensively plans for responsible growth, quality development and community sustainability consistent with community, industry and green standards		
Preserves and protects the environment against factors that impact the quality of its air, water and land		
Encourages energy conservation and "green" initiatives through awareness, education and community involvement		
<b>Interconnected Community</b>		\$ -
Provides an interconnected system of walking trails, multi-use paths and sidewalks		
Provides a variety of activities, events and amenities that bring people together, connecting them to the community and to each other		
Provides open access to information, establishes an effective two-way communication network and actively promotes citizen involvement and participation		
Offers and encourages a variety of accessible and sustainable regional mass transit options		
Partners strategically with all stakeholders to plan for the future of the community		
Designs, builds and maintains a safe, accessible, efficient vehicular traffic network		
<b>Recreational, Cultural and Entertainment Mecca</b>		\$ -
Partners with the community to promote and encourage entertainment and signature events that stimulate the community and the region		
Promotes a healthy, active lifestyle through recreational and leisure time opportunities		
Develops a high quality, well-maintained system of parks, trails, open space and recreational facilities		
Advances cultural and historic enrichment and supports the arts		
Capitalizes on its recreational amenities to draw visitors and gain regional and national exposure		
<b>Retail, Commerce and Tourist Destination</b>		\$ -
Offers a variety of activities and markets its unique amenities to attract visitors and tourists		
Attracts and retains a balanced mix of businesses that provide economic sustainability and quality job creation		
Establishes a safe, attractive and sufficiently regulated environment that welcomes and nurtures a quality business community		
Facilitates and supports business development and growth through incentives, local promotion and quality "business-friendly" services		
Provides a reliable transportation network that is safe, accessible, well-planned and pedestrian friendly		
Enhances its identity as a retail hub with a diversity of shops and restaurants		
<b>TOTAL AMOUNT TO SPEND</b>		<b>\$ 100</b>



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4			<b>TOWN OF CHRISTIANBURG</b>						
5			<b>BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2012</b>						
6			DETAIL OF REVENUES			DRAFT 2/25/2011			
7									
8				Previous Year		Estimated	Projected	Increase	
9			2010	Actual Revenue	2011 Budget	This Year	Revenue	(Decrease)	
10			Budget	2009-2010	Revenue	2010-2011	2011-2012	FY 11 to FY 12	
49	Transient Lodging Taxes:							Budgets	
50	10-1207-4123 TRANSIENT LODGING TAX		850,000	748,002	760,000	809,000	831,500	71,500	
51	10-1207-4124 LODGING PENALTY & INTEREST		5,000	699	100	6,000	6,000	5,900	
52	<b>Total Transient Lodging Taxes</b>		<b>855,000</b>	<b>748,701</b>	<b>760,100</b>	<b>815,000</b>	<b>837,500</b>	<b>77,400</b>	
53									
54	Prepared Meal Taxes:								
55	10-1208-4125 PREPARED FOOD TAX		4,900,000	4,493,790	5,185,000	5,316,000	5,587,000	402,000	
56	10-1208-4126 FOOD PENALTY & INTEREST		3,000	10,028	5,000	14,000	10,000	5,000	
57	<b>Total Prepared Meal Taxes</b>		<b>4,903,000</b>	<b>4,503,818</b>	<b>5,190,000</b>	<b>5,330,000</b>	<b>5,597,000</b>	<b>407,000</b>	
58									
59	Cigarette Tax:								
60	10-1209-4127 CIGARETTE TAX		650,000	743,249	750,000	711,000	750,000	-	
61	<b>Total Cigarette Tax</b>		<b>650,000</b>	<b>743,249</b>	<b>750,000</b>	<b>711,000</b>	<b>750,000</b>	-	
62									
63	Building & Zoning Fees:								
64	10-1303-4150 ZONING ADVERTISING FEES		3,000	5,296	3,000	3,000	5,000	2,000	
65	10-1303-4151 ZONING & SUBDIVISION FEES		6,500	8,363	7,000	7,000	7,000	-	
66	10-1303-4152 BUILDING PERMITS		70,000	137,396	145,000	70,000	145,000	-	
67	10-1303-4153 ELECTRICAL PERMITS		4,500	11,539	15,000	10,000	15,000	-	
68	10-1303-4154 PLUMBING PERMITS		2,500	7,258	10,000	10,000	10,000	-	
69	10-1303-4155 SIGN PERMITS & INSP FEES		7,000	5,623	5,000	5,000	5,000	-	
70	10-1303-4156 SITE PLAN REVIEW FEES		7,000	10,910	7,000	7,000	7,000	-	
71	10-1303-4157 OTHER		10,000	17,614	15,000	15,000	15,000	-	
72	<b>Total Building &amp; Zoning Fees</b>		<b>110,500</b>	<b>203,998</b>	<b>207,000</b>	<b>127,000</b>	<b>209,000</b>	<b>2,000</b>	
73									
74	Court & Parking Fines:								
75	10-1401-4200 COURT FINES & FORFEITURES		75,000	98,594	85,000	85,000	85,000	-	
76	10-1401-4201 PARKING FINES		6,000	19,965	25,000	25,000	15,000	(10,000)	
77	10-1401-4202 POLICE- COURT RESTITUTION		-	-	-	3,000	3,000	3,000	
78	<b>Total Court &amp; Parking Fines</b>		<b>81,000</b>	<b>118,559</b>	<b>110,000</b>	<b>113,000</b>	<b>103,000</b>	<b>(7,000)</b>	
79									
80	Interest:								
81	10-1501-4300 INTEREST ON BANK DEPOSITS		165,000	255,754	165,000	165,000	165,000	-	
82	<b>Total Interest</b>		<b>165,000</b>	<b>255,754</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	-	
83									
84	Rentals:								
85	10-1502-4350 RENTAL OF GENERAL PROPERTY		70,000	72,486	58,000	120,000	120,000	62,000	
86	10-1502-4352 SALE OF VEHICLES		20,000	-	10,000	30,000	-	(10,000)	

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87	10-1502-4353 SALE OF MATERIAL & SUPPLIES		10,000	11,499	6,000	6,000	6,000	
88	10-1502-4354 SALE OF SALVAGE & SURPLUS		10,000	2,215	3,000	20,000	15,000	12,000
89	10-1502-4355 RENTAL FOR AQUATIC PROPERTIES		89,000	-	35,000	95,000	90,000	55,000
90	10-1502-4351 RENTAL OF P&R PROPERTIES		22,500	8,001	10,000	10,000	10,000	-
91	<b>Total Rentals</b>		<b>221,500</b>	<b>94,201</b>	<b>122,000</b>	<b>281,000</b>	<b>241,000</b>	<b>119,000</b>
92								
93	Solid Waste Service:							
94	10-1608-4400 WASTE COLLECTION CHARGES		1,100,000	1,196,803	1,225,000	1,225,000	1,225,000	-
95	10-1608-4401 WEED CUTTING CHARGES		10,000	789	1,000	1,000	1,000	-
96	<b>Total Solid Waste Service</b>		<b>1,110,000</b>	<b>1,197,592</b>	<b>1,226,000</b>	<b>1,226,000</b>	<b>1,226,000</b>	<b>-</b>
97								
98	DPR Fees & Contributions:							
99	10-1613-4449 SKATEPARK MONIES		-	7,467	3,600	7,000	7,000	3,400
100	10-1613-4450 RECREATION FEES		214,500	175,386	192,000	192,000	262,000	70,000
101	10-1613-4451 SENIOR CITIZENS ACTIVITIES		20,000	24,319	30,000	10,000	22,000	(8,000)
102	10-1613-4452 AQUATIC FEES		375,000	90	203,000	185,000	176,000	(27,000)
103	10-1613-4453 VT CONTRIBUTIONS		250,000	-	250,000	250,000	250,000	-
104	10-1613-4454 AQUATIC CTR GIFT CERTIFICATES		-	-	-	-	4,000	4,000
105	10-1613-4455 FOOD CONCESSIONS AQUATICS		-	-	-	300	1,500	1,500
106	10-1613-4456 RETAIL SALES AQUATICS		-	17	7,000	8,200	8,000	1,000
107	10-1613-4459 PROGRAM REVENUE AQUATIC		-	-	196,000	61,000	77,000	(119,000)
108	10-1613-4460 AQUATICS COMPETITIVE FEES		-	-	119,000	110,000	119,000	-
109	10-1613-4462 AQUATICS DAILY ADMISSIONS		-	-	140,000	50,000	157,000	17,000
110	10-1613-4465 REFUNDS AQUATICS		-	-	-	(3,000)	(2,782)	(2,782)
111	10-1613-4466 OVERSHORT AQUATICS		-	-	-	(50)	(10)	(10)
112								
113								
114								
115	<b>Total DPR Fees &amp; Contributions</b>		<b>859,500</b>	<b>207,280</b>	<b>1,140,600</b>	<b>870,450</b>	<b>1,080,708</b>	<b>(59,892)</b>
116								
117	Miscellaneous:							
118	10-1899-4500 MISC REV		65,000	64,558	50,000	50,000	50,000	-
119	10-1899-4501 MISCELLANEOUS		65,000	47,131	90,000	45,000	45,000	(45,000)
120	10-1899-4502 MISC REIMBURSEMENT FOR POLICE		70,000	55,199	60,000	60,000	60,000	-
121	10-1899-4503 MISCELLANEOUS REV		-	-	-	3,000	-	-
122	10-1899-4504 MISC. REV. DOWNTOWN FESTIVALS		1,500	-	1,000	1,000	1,000	-
123	10-1899-4505 MISC.P.D. KNOWLES EST. FUND		500,000	-	-	-	-	-
124	10-1899-4506 MISC.- AQUATIC CENTER DONATIONS		-	5,500	-	5,800	12,000	-

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125	10-2101-4500 OVERAGE & SHORTAGE ACCT.		-	40	50	50	50	
126								
127								
128	<b>Total Miscellaneous</b>		<b>701,500</b>	<b>172,427</b>	<b>201,050</b>	<b>164,850</b>	<b>168,050</b>	<b>(45,000)</b>
129								
130	Non-Categorical State Aid (ABC):							
131	10-2201-4602 MOTOR VEHICLE CARRIERS' TAX		87,000	76,983	55,000	75,000	75,000	20,000
132	10-2201-4604 MOBILE HOME TITLING TAX		7,500	5,657	4,000	12,000	12,000	8,000
133	10-2201-4605 ROLLING STOCK TAXES		24,000	26,989	27,000	27,000	27,000	-
134	10-2201-4606 STATE E911 TAX		45,000	45,828	32,000	32,000	32,000	-
135	10-2201-4607 STATE COMMUNICATION TAX		970,000	906,146	910,000	950,000	950,000	40,000
136	10-2201-4603 COMMONWEALTH REIMB PP TAX		228,500	228,553	228,000	228,500	228,500	500
137	<b>Total Non-Categorical State Aid (ABC)</b>		<b>1,362,000</b>	<b>1,290,156</b>	<b>1,256,000</b>	<b>1,324,500</b>	<b>1,324,500</b>	<b>68,500</b>
138								
139	Sales Tax:							
140	10-2402-4650 STATE SALES TAX		1,500,000	1,483,290	1,400,000	1,556,500	1,600,000	200,000
141	<b>Total Sales Tax</b>		<b>1,500,000</b>	<b>1,483,290</b>	<b>1,400,000</b>	<b>1,556,500</b>	<b>1,600,000</b>	<b>200,000</b>
142								
143	DCJS Grants:							
144	10-2404-4651 DCJS GRANTS FOR LAW ENFORCEMENT		45,000	167,348	-	-	-	-
145								
146	<b>Total DCJS Grants</b>		<b>45,000</b>	<b>167,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
147								
148	Emergency Service Grants:							
149	10-2404-4652 EMERGENCY SERVICE GRANTS		46,000	46,755	46,000	43,400	43,400	(2,600)
150								
151	<b>Total Emergency Service Grants</b>		<b>46,000</b>	<b>46,755</b>	<b>46,000</b>	<b>43,400</b>	<b>43,400</b>	<b>(2,600)</b>
152								
153	St. Maintenance Payments:							
154	10-2404-4653 STREET & HIGHWAY MAINT PAY		2,690,000	2,687,429	2,833,500	2,833,500	2,833,500	-
155	<b>Total St. Maintenance Payments</b>		<b>2,690,000</b>	<b>2,687,429</b>	<b>2,833,500</b>	<b>2,833,500</b>	<b>2,833,500</b>	<b>-</b>
156								
157	Law Enforcement Funds:							
158	10-2404-4655 LAW ENFORCEMENT FUNDS		460,700	436,862	432,000	432,000	432,000	-
159	<b>Total Law Enforcement Funds</b>		<b>460,700</b>	<b>436,862</b>	<b>432,000</b>	<b>432,000</b>	<b>432,000</b>	<b>-</b>
160								
161	National Guard Armory:							
162	10-2404-4656 DEPT OF MILITARY AFFAIRS		4,000	4,085	3,000	3,000	3,000	-

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163	<b>Total National Guard Armory</b>		4,000	4,085	3,000	3,000	3,000	
164								
165								
166	Community Dev. Entitlement:							
167	10-3202-4701 COMMUNITY DEV ENTITLEMENT		120,000	-	-	-	-	
168	<b>Total Community Dev. Entitlement</b>		<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
169								
171	10-3203-4751 T-21 GRANT		208,000	43,038	-	-	-	
172	<b>Total T-21 Grant</b>		<b>208,000</b>	<b>43,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	
173								
174	Other Grants:							
175	10-3300-4756 OTHER GRANTS		-	4,370	-	-	-	
176	<b>Total Other Grants</b>		<b>-</b>	<b>4,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	
177								
178	Non-Revenue Receipts:							
179	10-4101-4800 INSURANCE RECOVERIES		10,000	84,002	20,000	50,000	20,000	
180	<b>Total Non-Revenue Receipts</b>		<b>10,000</b>	<b>84,002</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	
181	Bond Construction Fund:							
182	10-5101-4851 BOND CONSTRUCTION FUND		1,531,000	4,333	-	-	-	
183	<b>Total Bond Construction Fund</b>		<b>1,531,000</b>	<b>4,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	
184								
185	<b>General Fund Total</b>		<b>23,886,950</b>	<b>21,171,591</b>	<b>22,323,950</b>	<b>22,569,150</b>	<b>23,040,608</b>	<b>704,658</b>
187								
188	<b>Permanent Fund-Cemetery:</b>							
189	30-1025-4301 INTEREST ON INVESTMENTS		-	7,635	5,000	1,000	1,000	(4,000)
190	30-1025-4481 SALE OF LOTS		35,000	24,865	26,000	38,000	37,880	11,880
191	30-1025-4483 BURIAL CHARGES		60,000	71,860	72,000	70,000	69,540	(2,460)
192	30-1025-4486 MISCELLANEOUS INCOME		100	10	100	40	40	(60)
193	30-1025-4487 TRANSFER FROM CEMETERY CORPORATION		30,000	-	-	-	-	-
194	<b>Total Permanent Fund-Cemetery</b>		<b>125,100</b>	<b>104,370</b>	<b>103,100</b>	<b>109,040</b>	<b>108,460</b>	<b>5,360</b>
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196								
197								
198	<b>Special Revenue Funds:</b>							
199	Federal grants							
200	15-6001 Police Tech Improvement Grant		28,411	28,411	-	-	-	-

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

DETAIL OF REVENUES

DRAFT 2/25/2011

	2010 Budget	Previous Year Actual Revenue 2009-2010	2011 Budget Revenue	Estimated This Year 2010-2011	Projected Revenue 2011-2012	Increase (Decrease) FY 11 to FY 12 Budgets
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239	Water and Waste Water Revenues:							
240	20-0000-4906 Misc Payments & Cr. Water Billing							
241	20-1001-4900 WATER SALES							
242	20-1001-4901 WATER CONNECTIONS							
243	20-1001-4902 PENALTIES							
244	20-1001-4903 RESTORING WATER							
245	20-1001-4905 TURN ON FEE							
246	20-1002-4930 WASTEWATER SERVICE FEES							
247	20-1002-4931 WASTEWATER CONNECTIONS							
248	SALE OF USED EQUIPMENT							
249								
250	<b>Total Water and Waste Water Revenues</b>							
251								
252								
253	<b>TOTAL REVENUE ALL FUNDS</b>							
254								
256								
257								

**TOWN OF CHRISTIANBURG**  
**BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2012**  
**DETAIL OF REVENUES**

DRAFT 2/25/2011

	2010 Budget	Previous Year Actual Revenue 2009-2010	2011 Budget Revenue	Estimated This Year 2010-2011	Projected Revenue 2011-2012	Increase (Decrease) FY 11 to FY 12 Budgets
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MEALS

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS	
2009	389,640	419,252	390,764	397,165	359,886	451,479	317,538	394,392	397,647	381,705	407,181	377,756	4,686,413	
2010	361,440	400,536	378,367	389,407	364,269	376,883	304,788	360,520	359,564	422,365	401,090	384,591	4,505,828	
2011	391,319	442,245	449,187	478,959	442,574	463,145	416,558	425,413	424,286	498,391	473,287	453,818	5,361,193	
AT6%	2011	391,319	379,067	385,017	410,536	379,349	396,981	357,050	364,640	363,673	427,192	405,674	388,987	4,651,498
% increase over 2010		8.27%	10.41%	18.72%	23.00%	21.50%	22.89%	36.67%						
2011 ESTIMATEDBASEDON 18% INCREASEOVER2010														
2012 projection														
2011 *3%	470,235	455,512	462,663	493,328	455,852	477,039	429,055	438,176	437,014	513,342	487,485	467,432	5,587,134	

LODGING

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
2009	117,178	94,524	68,408	101,036	63,334	60,038	37,718	47,135	44,047	64,605	85,517	67,972	853,522
2010	72,220	83,552	85,488	89,141	50,258	51,215	30,472	40,228	47,602	57,059	79,189	62,278	750,711
2011	67,620	103,694	82,711	99,486	69,346	36,865	38,296	43,446	51,411	61,624	85,524	67,260	809,293
% increase over 2010	-6.37%	24.11%	-3.25%	11.61%	37.98%	-28.02%	25.68%						
2011 ESTIMATEDBASEDON 8% INCREASEOVER2010													
2012 PROJECTION													
2011 *3%	69,649	106,805	85,192	102,471	71,426	37,971	39,445	44,749	52,953	63,472	88,089	69,278	831,501

SAB"£ TAXCOMPARISON

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
2007-2008	134,723.34	120,917.02	142,107.70	142,806.14	132,137.50	136,321.95	159,398.26	114,416.28	116,419.91	134,458.59	127,266.93	142,806.14	1,603,779.76
2008-2009	126,320.06	131,831.49	138,579.25	143,561.07	131,140.83	126,815.96	161,379.10	106,198.31	110,932.83	120,947.99	122,139.70	121,608.50	1,541,455.09
2009-2010	127,709.61	124,601.12	128,494.06	135,551.86	127,684.23	122,853.54	153,290.00	98,794.80	105,952.12	121,662.94	125,399.73	124,735.57	1,496,729.58
2010-2011	124,735.57	125,486.55	127,763.87	134,401.90	134,939.19	128,761.27	126,840.45	161,542.66	109,130.68	125,312.83	129,161.72	128,477.64	1,556,554.33

AVGCHANGENOVTO FEB 9.84%

2011 ESTIMATEDBASEDON 3% INCREASEOVER2010

% CHANGE 2011 OVER 2010	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
	-2.33%	0.71%	-0.57%	-0.85%	5.68%	4.81%	-17.25%	63.51%	3.00%	3.00%	3.00%	3.00%	

AMOUNT OF CHANGE

2011 over 2010	(2,974.04)	885.43	(730.19)	(1,149.96)	7,254.96	5,907.73	(26,449.55)	62,747.86	3,178.56	3,649.89	3,761.99	3,742.07	
2011 over2009	(1,584.49)	(6,344.94)	(10,815.38)	(9,159.17)	3,798.36	1,945.31	(34,538.65)	55,344.35	(1,802.15)	4,364.84	7,022.02	6,869.14	
2011 over 2008	(9,987.77)	4,569.53	(14,343.83)	(8,404.24)	2,801.69	(7,560.68)	(32,557.81)	47,126.38	(7,289.23)	(9,145.76)	1,894.79	(14,328.50)	

PROJECTION

2012 2011*1.03	128,477.64	129,251.15	131,596.79	138,433.96	138,987.37	132,624.11	130,645.66	166,388.94	112,404.60	129,072.21	133036.57	132331.97	1,603,250.96
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CURRENT RATES	2010 ASSESSEDVALUE	RATE PER \$100	TAX	INCREMENTAL INCREASE
REAL ESTATE	1,968,222,700	0.1126	2,216,218.76	
TANGIBLE PERSONAL PROPERTY	147,352,370	0.4500	663,085.67	
MACHINERY AND TOOLS	62,321,082	0.4500	280,444.87	
MOBILE HOME				
PUBLIC SERVICE				
TOTALS	2,177,896,152		3,159,749.29	0
INCREASE OF .0074 PER 100 RP AND .01 INCREASE IN PPT				
REAL ESTATE	1,968,222,700	0.1200	2,361,867.24	145,648.48
TANGIBLE PERSONAL PROPERTY	147,352,370	0.4500	663,085.67	-
MACHINERY AND TOOLS	62,321,082	0.4500	280,444.87	-
MOBILE HOME				
PUBLIC SERVICE				
TOTALS	2,177,896,152		3,305,397.77	145,648.48
INCREASE OF .0874 PER 100 RP AND NO INCREASE IN PPT				
REAL ESTATE	1,968,222,700	0.2000	3,936,445.40	1,720,226.64
TANGIBLE PERSONAL PROPERTY	147,352,370	0.4500	663,085.67	-
MACHINERY AND TOOLS	62,321,082	0.4500	280,444.87	-
MOBILE HOME				
PUBLIC SERVICE				
TOTALS	2,177,896,152		4,879,975.93	1,720,226.64
INCREASE MVLF	FROM 27.50 TO 30	447,300		37,275
APPROX 14910 VEHICLES IN 2010				

\*\*Note: this is not a specific proposal to increase property tax. The information is included because a possible increase was discussed last year. The information provided simply shows the revenue impact that increases could have. Carol

## Proposed Backflow Prevention Report Comparison

Localities:	.Permit Required for New Installation:	Permit Cost:	Annual Testing Required:	Annual Permit Testing Cost:
Town of Blacksburg	Yes	\$30.60		
Montgomery County	Yes	\$36.00	No	No
Radford City				
Pulaski County	Businesses Only	\$31.00 minimum	No	
Giles County				
Salem	Yes	\$35.70	Yes	\$35.70
Roanoke County	In the process of working on requireing permits for new installation and annual testing.			
Roanoke City	Yes	\$45.90	Yes	\$45.90

### Town of Christiansburg Proposed:

Number of Testable Devices:	New Permit Cost:	Annual Tesing Permit-Cost:	Annual Testing Revenue:
445	\$30.60	\$30.60	\$13,671.00

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

DRAFT 2/25/2011

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

EQUIPMENT/CONSTRUCTION

DEPARTMENT	DESCRIPTION	AMOUNT
ADMINISTRATION		
INFORMATION		
1228 TECHNOLOGY	ID Card System	<u>5,000</u>
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY</b>	<u><b>5,000</b></u>
3101 POLICE		
	ARCHITECTURE FOR 3RD FLOOR EXPANSION	40,000
	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>
<b>TOTAL</b>	<b>POLICE</b>	<u><b>187,400</b></u>
3202 FIRE DEPT		
	Driveway Repair	70,000
	New Driveway Lights	9,000
	Sidewalk Repair	15,000
	SUV 1ST Responder	35,000
	SCBA Replacement	80,000
	HVAC System Bld Renovations	<u>250,000</u>
<b>TOTAL</b>	<b>FIRE DEPT</b>	<u><b>459,000</b></u>
3203 RESCUE		
	Response Vehicles (2)	<u>79,000</u>
<b>TOTAL</b>	<b>RESCUE</b>	<u><b>79,000</b></u>
BUILDING		
3401 INSPECTIONS		
	2010 Compact SUV	<u>18,000</u>
<b>TOTAL</b>	<b>BUILDING INSPECTIONS</b>	<u><b>18,000</b></u>
4102 STREET MAINT.		
	Single axle Dump P/STruck #46, 1995 dump truck with 83,000 miles. Inoperable	110,000
	Single axle Dump P/STruck #14, 1992 dump truck with 132,500 miles. Inoperable	110,000
	1/2 ton Pick up Replace truck 109, 1990 model with 127,000 miles, Rusted body	34,500
	Rubber Tire Loader Replace 1988 Michigan Loader, out of service for 2 years	161,000

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

DRAFT 2/25/2011

**CAPITAL OUTLAY**  
**EQUIPMENT/CONSTRUCTION/CONTRACTUAL**

**EQUIPMENT/CONSTRUCTION**

DEPARTMENT	DESCRIPTION	AMOUNT	
	Salt Brine Equip. Provides anti-icing capabilities, reduces material and labor	110,000	
	Hydro Seeder Seeding and E&S Operations	27,000	
	Sidewalk Repair Contract - Propriety Process	10,000	
	Miller and allegany Street paving after construction- Carry over from FY11	<u>42,000</u>	
<b>TOTAL</b>	<b>STREET MAINT.</b>		<u><b>604,500</b></u>
	<b>STREETS</b>		
	4110 CAPITALOUTLAY		
	Roanoke St. Guard Rail	28,000	
	Independence Culvert Replacement-	50,000	
	Pepper Street Improvements	32,000	
	Annual Asphalt Paving	1,000,000	
	Annual Linestriping	45,000	
	Bridge Inspections	8,000	
	Stormwater / Stream Restoration Program Engineering	<u>30,000</u>	
<b>TOTAL</b>	<b>STREETS CAPITALOUTLAY</b>		<u><b>1,193,000</b></u>
	<b>STREETS VDOT</b>		
	4120 NON ELIGIBLE		
	114 PROJECT NON ELIGIBLE	<u>50,000</u>	
<b>TOTAL</b>	<b>STREETS VDOT NON ELIGIBLE</b>		<u><b>50,000</b></u>
	<b>SOLID WASTE</b>		
	4203 COLLECTIONS		
	Solid Waste Vehicle Replace SW truck, placed out of service 2 yrs prior.	155,000	
	Dumpsters for stock (4- 4 yd, 4- 6 yd, 4- 8 yd)	<u>16,000</u>	
<b>TOTAL</b>	<b>SOLID WASTE COLLECTIONS</b>		<u><b>171,000</b></u>
	<b>BUILDING AND</b>		
	4301 GROUNDS		
	24 x 24 Storage Facility	10,000	
	Facility Addition PS	20,000	
	Phone System	5,000	
	Floor Scrubber	<u>9,000</u>	
<b>TOTAL</b>	<b>BUILDING AND GROUNDS</b>		<u><b>44,000</b></u>

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

DRAFT 2/25/2011

CAPITAL OUTLAY  
 EQUIPMENT/CONSTRUCTION/CONTRACTUAL

EQUIPMENT/CONSTRUCTION

DEPARTMENT	DESCRIPTION	AMOUNT	
PARKS AND RECREATION			
	Parks and Recreation Master Plan	75,000	
	Designs for parks	30,000	
	Ball Field Improvements	20,000	
	Park Improvements	40,000	
	Exercise bikes	10,000	
	Treadmills	15,000	
	Elliptical Trainers	15,000	
	Weight Equipment	10,000	
		<u>215,000</u>	
<b>TOTAL</b>	<b>PARKS AND RECREATION</b>		<u><b>215,000</b></u>
7201 AQUATICS			
	PATIO FURNITURE	8,000	
	LASER PRINTER	7,500	
	BROADCAST CABLE	25,000	
	POOL VACUUM	6,000	
	FILTERS	7,200	
	MAINT STORAGE BLDG FOR EQUIPMENT	4,000	
	HANDICAP POWER DOOR OPENERS	9,570	
	CONTROL DOORS FOR PUBLIC RESTROOMS	7,976	
		<u>75,246</u>	
<b>TOTAL</b>	<b>AQUATICS</b>		<u><b>75,246</b></u>
8101 PLANNING			
	Compact SUV 4 x 4 - Ford Escape	18,000	
<b>TOTAL</b>	<b>PLANNING</b>	<u>18,000</u>	<u><b>18,000</b></u>
<b>TOTAL GENERAL FUNDS</b>			<b>3,119,146</b>
ADDITIONAL RESERVES			
		<u>-</u>	

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

DRAFT 2/25/2011

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

EQUIPMENT/CONSTRUCTION

DEPARTMENT	DESCRIPTION	AMOUNT	
<b>PERMANENT FUND</b>			
1025 CEMETERY			
	Gator For maintenance around the cemetery - plow, dirt removal, etc.	18,000	
	dump Trailer for Gator Additional, larger trailer for hauling	5,500	
	Mini Excavator replace large backhoe, increase accessibility in cemetery	46,000	
	Heat Pump	6,000	
		<u>6,000</u>	
<b>TOTAL PERMANENT FUND</b>			<u><u>75,500</u></u>
 <b>ENTERPRISE FUNDS</b>			
4401 WATER OPERATIONS			
	PW Water Meter Upgrade	10,000	
	1/2 TON Pick Up Supports Fire Hydrant Maintenance Program	34,500	
	GPS Data Logger Supports Fire Hydrant Maintenance Program	8,800	
	Valve Maint System Supports Fire Hydrant Maintenance Program	49,000	
	Backhoe Replace #202 Backhoe with 7000 hrs	125,000	
		<u>125,000</u>	
<b>TOTAL WATER OPERATIONS</b>			<u><u>227,300</u></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

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

DRAFT 2/25/2011

CAPITAL OUTLAY  
EQUIPMENT/CONSTRUCTION/CONTRACTUAL

		EQUIPMENT/CONSTRUCTION	
DEPARTMENT	DESCRIPTION	AMOUNT	
	Railroad St Improvements		
	Water Main in need of critical replacement	10,000	
	Paint Cambria Tank Engineering		
	Water System Infrastructure		
	Upkeep	58,000	
	Paint Cambria Tank Construction		
	Water System Infrastructure		
	Upkeep	150,000	
	Roanoke St. Upgrade Survey East		
	Main to Depot Street	40,000	
	Demo Conc. Tanks/ PR Disposal		
	Fee Estimate	20,000	
	Demolition of Stones PS Disposal		
	Fee Estimate	10,000	
	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	161,000	
	Trench Roller Replaces existing unit		
	with over 2000 hrs	38,500	
<b>TOTAL</b>	<b>WATER CAPITAL CONSTRUCTION</b>		<b>890,100</b>
	WASTE WATER SYSTEM		
	4501 OPERATIONS		
	camera Supports I&I Program and		
	Waste Water Operations	15,000	
	(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	
	Jetter Nozzles To support sewer		
	maintenance/ I&I, To replace current		
	ineffective unit	5,350	
<b>TOTAL</b>	<b>WASTE WATER SYSTEM OPERATIONS</b>		<b>92,250</b>
	WASTE WATER CAPITAL		
	4510 CONSTRUCTION		

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

DRAFT 2/25/2011

CAPITAL OUTLAY  
 EQUIPMENT/CONSTRUCTION/CONTRACTUAL

EQUIPMENT/CONSTRUCTION

DEPARTMENT	DESCRIPTION	AMOUNT	
	Replace Existing Sanitary Sewer (Frequent Repairs Required, Street Needs to be Paved) Probable water expenditure, move	55,000	
	I&I Program Infrastructure / System Rehabilitation	176,700	
	I&I Program Infrastructure Modeling / Monitoring / Rehab	39,100	
	Replacement in conjunction with stream restoration	34,000	
	Excavator Replaces #232, 10 year old model with 7200 hours (major repairs needed)	75,000	
	42 inch Bucket Provides proper excavation width for trench boxes/employee safety	6,200	
		<u>6,200</u>	<u>386,000</u>
<b>TOTAL</b>			<u>386,000</u>
<b>ENTERPRISE</b>			<b>1,595,650</b>

TOWN OF CHRISTIANSBURG  
 BUDGET FOR THE FISCAL YEAR ENDING JUNE 30,2012  
 COMMUNITY DEVELOPMENT AND SUPPORT

DEPARTMENT	DESCRIPTION	AMOUNT
COMMUNITY DEV. 8104-8109	NRVPDC & MPO	41,618
	NRV AIRPORT COMM	13,841
	NRVEDA, Va Tech Bus Tech Center, Trans Dominion	10,000
	E-911 FUND	55,000
	VFRIFA	5,000
	VT AIRPORT	50,000
	ANNEXATION FEAS STUDIES	10,000
	TOURISM COUNCIL 85% OF 1% LODGING	97,143
	DOWNTOWN FESTIVALS	8,000
	MARKETING - 15% of 1% of LODGING TAX	17,143
	NRV COMPETITIVE CENTER	7,500
	HISTORICAL PRES CHAMBER COMM MUS	12,000
	Free Clinic	1,800
	Literacy Volunteers	1,000
	Chamber of Commerce	500
	Children's Advocacy	1,500
	NRV Cares	7,500
	Boys and Girls Club	6,180
	Homeless Intervention	2,425
	Brain Injury Services	10,000
	Christiansburg Institute	750
	Virginia Economic Bridge	80,000
	Schaeffer Memorial Baptist Church - up to \$80,00	7,500
	The Crooked Road	446,400
		<u>446,400</u>
4110 Transit		199,700

**Donation proposal must be submitted prior to March first to be considered for the upcoming fiscal year and approved by majority vote of council.**

**The Town of Christiansburg is unable to consider, but not limited to, donations for the following:**

- National initiatives
- Individuals seeking scholarships, fellowships, or sponsors for a particular cause
- Individual K-12 schools
- Animal-related causes (for example, rescue societies)
- For-profit entities, including start-up businesses
- Political, labor or fraternal activities
- Organizations other than 501(c)(3) nonprofits, governmental or tribal entities

**The following requests receive lower priority:**

- Organizations that have been operating for less than two years
- Sports or athletic groups
- Capital campaigns

**Name of Organization:**

*Important: Unless you are a governmental unit, a qualified church, or an entity covered by a group exemption, your name must be the same as on the IRS determination letter or you must submit documentation of your name change and notification to the IRS of that change.*

**Address:**

**Date established:**

**Telephone:**

**Fax:**

**E-mail:**

**City, State, zip code:**

**Federal Tax ID #:**

**Chief Executive Officer:**

**Phone number:**

**Chief Financial Officer:**

**Phone number:**

**Donation Contact Person:**

**Phone number:**

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**Supplemental Information #1:** The organization has in its possession and will provide a current valid IRS letter stating that your organization has been determined to be: (check one)

- an exempt IRC Section 501(c)(3) organization and has been classified as a public charity described in IRC Section 509 (a) (1), (2) or (3)
  - an exempt operating foundation described in IRC Section 4940 (d) (2)
  - Our organization is a qualified church and therefore does not have a 501(c)(3) letter from the IRS. (Other documentation of this status is attached.)
- 

**Supplemental Information #2:**

Most recent Form 990. If the organization is not required to file form 990, please include most recent operating statement.

**ABOUT THE PROJECT OR PROGRAM TO BE FUNDED**

Title:

Amount requested: \$	Number of participants:
Implementation date:	Completion date:

Total Cost of Project: \$

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Explain what the project or program is intended to accomplish, the benefits to the community and the activities that will lead to the desired outcome. If the request is for equipment, please explain how the purchase will benefit the community.

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**Supplemental Information #3:** enclose a narrative of no more than three pages answering the following:

- A. What is the community need to be met?
- B. How was this need determined?
- C. How does this program fit the mission of the organization?
- D. Who will be the primary beneficiaries if a donation is made?
- E. If this is a collaborative effort, please list partners and describe collaboration.
- F. Describe how the program will be evaluated for effectiveness.
- G. How will this program be funded?
  - a. If the donation is made, after donation money is expended.
  - b. If the donation is denied.

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**Supplemental Information #4:** use of funds

- A. Other sources of funds and amounts:
- B. Expenditure of donation money: Explain in detail how a donation from the Town of Christiansburg will be used: give amounts for salaries and benefits, purchased services (consultants, outside service providers) supplies, equipment, and other uses. Please attach a line-item project budget showing all sources of income and all expenses for the project.

## AGREEMENT

- 1) All information is true and correct to the best of my knowledge.
- 2) A policy of non-discrimination will be followed in all matters of employment, volunteer opportunities and the delivery of programs and services.
- 3) The donation, if made, will be used only for the purposes described in this proposal.
- 4) Any change in tax exemption or inability to complete the project as proposed will be reported to the Town of Christiansburg in a timely manner.
- 5) If the request for funding is granted, we will acknowledge the funder's support in all publicity relating to this project.
- 6) If the above conditions are not met, unexpended donation money will be returned to the Town of Christiansburg immediately upon a written request.
- 7) The applying organization hereby accepts and agrees to the terms and conditions of this agreement.

---

Signature

Date

---

Print Name

---

Title

---

Signature

Date

---

Print Name

---

Title