



TOWN OF BLACKSBURG

FY 2021-2022 Budget



Mayor Pro-Tem Janesky, Council Member Stroupe, Council Member Ford,
Mayor Patterson, Council Member Gibson



Town of Blacksburg

105 S. SHELBY STREET
BLACKSBURG, SC 29702
(864) 839 – 2332

www.townofblacksburg.com

VISION

The Town of Blacksburg is a charming, vibrant community which reflects our rich rural history and traditions through preserving our heritage while creating our future.

MISSION

To promote, enhance, and sustain the quality of life for residents, businesses, and visitors.

VALUES

Accountability

We are accountable to the citizens of the Town of Blacksburg and as stewards of the public's resources, we must set and exceed expectations that ensure our intentions. We answer to each other, we answer to the citizens and we answer to every person that lives, works, and visits in Blacksburg.

Communication

The Town strives to provide effective communication in a purposeful and concise manner. The Town will share information in an appropriate, transparent, and timely manner.

Servant Leadership

As servant leaders the Town will foster an environment that places the best interest of the public first while setting aside personal differences and focus on what is best for the community.

Continuous Improvement

The Town will align our decisions, services, policies through the collective commitment of the needs of the Town currently, and in the future. Although opinions may differ and approaches may vary, the collective mission of the Town is to provide a high-quality standard of life, as well as providing unparalleled public services for the community of Blacksburg.

TOWN SENIOR LEADERSHIP

Town Administrator

Assistant Town Administrator/Clerk

Police Chief

Fire Chief

Public Works Director

Assistant Public Works Director

Wastewater Treatment Plant & Laboratory Manager

Dalton Pierce, MPA

Jeff Wilkins, MPA

Jamie Ham

Donovan Ford

Vacant

Phillip Martin

Steve Hames

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Introduction

Welcome to the Town of Blacksburg! This budget document and associated Strategic Goals and Objectives for FY2021-2022 represents the plans of the Town Council and staff to achieve our vision and accomplish our mission. We hope this document will prove to be a valuable tool for Town's citizens, Businesses, Visitors, Council, and staff.



The layout of the document is intended to take the reader from the broadest perspective (consolidated totals, etc.) to a more specific perspective (individual departments, divisions, etc.). Realizing that information needs differ for every reader, the document is divided into sections to make the information easy to locate.

Budget Schedule and Timeline - The budget schedule and timeline provide an overview of the FY 2021 - 2022 budget process. It helps the reader understand what initiatives and other key elements are needed to produce a balanced budget through a collaborative effort for the annual budget.

Budget Message - In the Budget Message, the Town Administrator discusses the proposed annual budget and any outside factors that were used in determining the budgeted expenditures and the revenues needed to cover these expenditures.

Annual Budget Ordinance - The Budget Ordinance is the legally binding ordinance that establishes the new annual budget.

About Town Services - This section provides a description of the duties and responsibilities of the different Town departments.

Strategic Goals and Objectives - This section contains the Town's strategic goals and objectives.

Individual Department Budget - This section includes detailed information about the department's budget.

FY2021-2022 Budget Schedule and Timeline



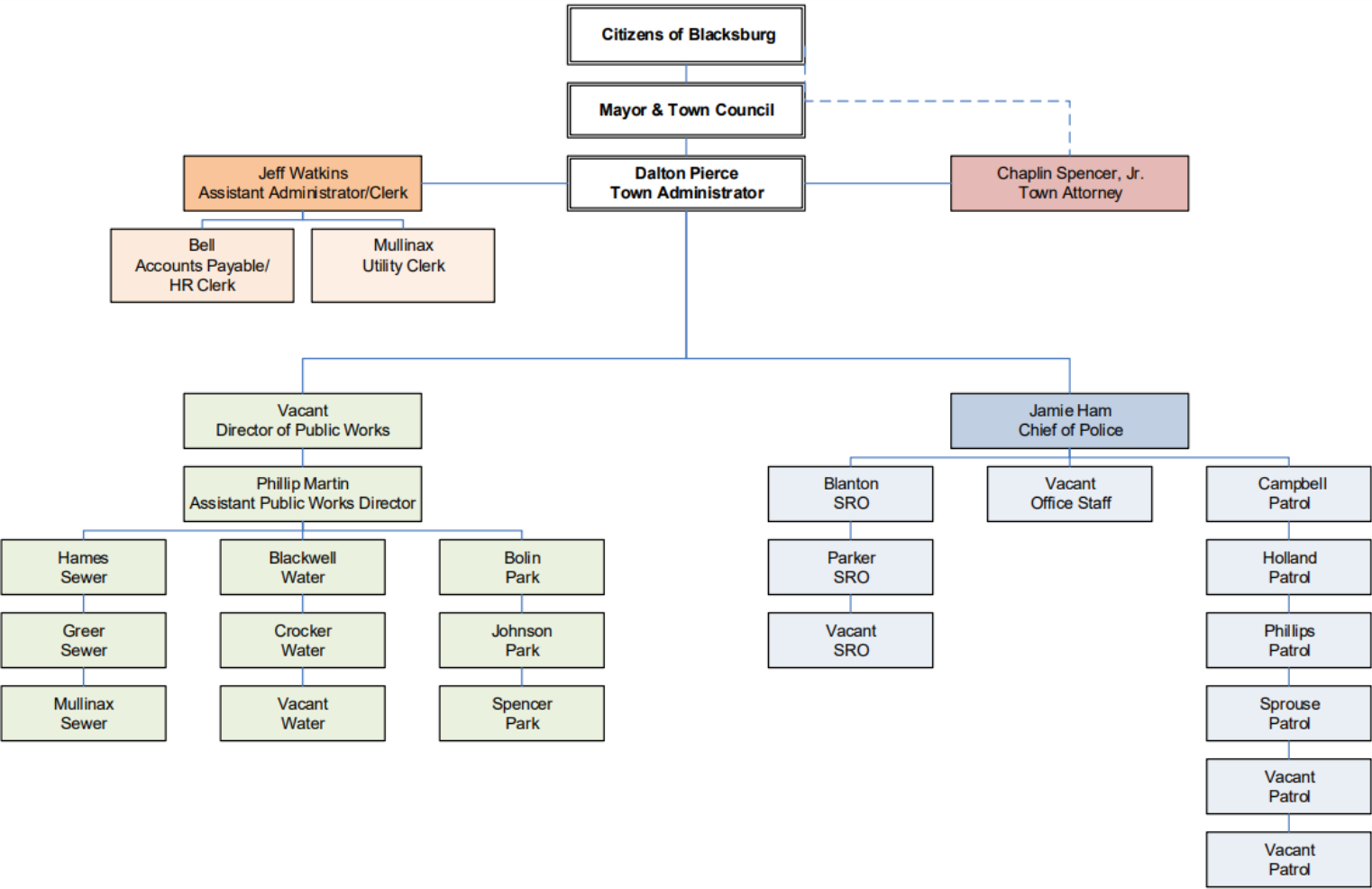
Town of Blacksburg

105 S. Shelby Street
Blacksburg, SC 29702

FY 2022 Budget Calendar

<u>Date</u>	<u>Task</u>
November 1 - 30, 2020	Town's Administration Preliminary Budget Discussions and Preparation
December 1, 2020	<u>Phase 1: Budget Planning</u>
December 5, 2020	Planning Budget Worksheets sent to Department Heads
January 5, 2021	Planning Budget Worksheets due to Town Administrator
January 5 - 10, 2021	Town Administrator Review Department Head Planning Budget Worksheets
January 11, 2021	Police Department Budget Meeting with the Town's Administration
January 12, 2021	Water & Sewer Budget Meeting with the Town's Administration
January 14, 2021	Fire Department Budget Meeting with the Town's Administration
January 14, 2021	<u>Phase 2: Budget Prioritization</u>
	Town Administration Budget Review Meeting
January 18 - 22, 2021	Individual Town Council Meetings with the Town's Administration
January 25 - 29, 2021	Town Administration Revenue Projections
February 1 - 5, 2021	<u>Phase 3: Budget Formulation</u>
	Draft Budget Prepared to be presented at Town Council Budget Retreat
February 6, 2021	Town Council Budget Retreat with FY 2022 Goals, Projects, and Draft Budget Delivered <i>(At special Meeting)</i>
February 7 - 21, 2021	Council Review of Revised Budget <i>(At special Meeting)</i>
February 23 - March 8, 2021	Final Budget Prepared and Administrator's recommended budget delivered to Town Council
March 8, 2021	Publication date of Public Notice of Public Hearing for FY 2022 Budget <i>(Requires 15 Day Notice prior to Public Hearing)</i>
March 9, 2021	First Reading of FY 2022 Budget Ordinance in Town Council Meeting
March 24, 2021	Public Hearing on FY 2022 Budget Ordinance in Town Council Meeting Second Reading and Adoption of FY 2022 Budget Ordinance <i>(At Special Town Council Meeting)</i>
March 31, 2021	Budget Sent to Printer
April 1, 2021	<u>Phase 4: Budget Execution</u>

Organizational Chart



FY2021-2020 Budget Message



OFFICE OF THE BLACKSBURG TOWN ADMINISTRATOR

March 4th, 2021

The Honorable Mike Patterson, Mayor of Blacksburg, South Carolina
Blacksburg Mayor Pro-Tem Darren Janesky
Blacksburg Council members Christy Gibson, S.L Ford, Dennis Stroupe

Dear Mayor Patterson and Blacksburg Council Members:

As the Town of Blacksburg's Budget Officer and Town Administrator, I am pleased to present for your consideration the Administrator and Staff's Recommended Budget for the 2021-2022 Fiscal Year ("Recommended Budget").

The Recommended Budget balances at **\$3,604,225**. The Recommended Budget consists of a General Fund Budget of \$1,735,000 and a Public Works Fund Budget of \$1,869,225. The Recommended Budget requires a \$100,000 fund balance appropriation for the General Fund Budget, as these funds were allocated from the Cherokee County Transportation Committee for resurfacing activities and a \$48,325 fund balance appropriation from the Public Works Budget.

In a collaborative effort, the Recommended Budget was prepared over a twelve-week period amongst the Town's staff, coupled with direction and governing input from the Blacksburg Town Council ("Council"). Due to limited meeting options because of the ongoing COVID-19 pandemic, the Recommended Budget was completed with one-on-one meetings between the Town Administrator and department heads, as well as electronic briefing updates via e-mail with the Council. At the conclusion and revision of four drafts, a robust budget was produced focusing on progression, preparation, and planning.

PROGRESS, PREPARE, PLAN

In ever changing times, it is important that the Town consistently work towards moving our community forward in a prepared and professional manner. With the projected growth of our citizenry and growth of our region, the need for additional resources and maintenance of current resources will be inevitable in the upcoming year. The Recommended Budget is prepared with a mindfulness of recognizing the importance of being progressive, prepared, and planned.

The Recommended Budget provides for numerous investments in order to ensure that the Town remains committed to not only embracing progress, but to successfully be able to handle progress. In order to manage and support the opportunities and challenges of this progress, the Recommended Budget includes several notable investments. These include a \$35,000 investment in an additional police vehicle, \$20,000 in new equipment for the Police Department (i.e., Body Cameras, Vests, In Vehicle Computers), \$100,000 in repairs to our streets, \$40,000 in fire hydrant replacement, \$13,300 WWTP Canoe Creek Bioaugmentation Pilot Program, \$8,000 for the Brugg Street Stormwater Improvements,

Lime Street Park Project \$750,000, and \$125,000+ in capital outlay. These investments will support recent and upcoming progress in the Town by providing necessary tools to provide quality and superior service to the Town and the Town's residents.

Next, the Recommended Budget seeks to prepare the Town for necessary and comprehensive utility infrastructure needs. A \$100,000 is allocated to ensure the Town, through the formal competitive procurement process hires a qualified engineering firm to complete the assessment of our Street Right-of-Way/Pavement Condition Rating (PCR), Asset Inventory & Assessment (AIA) Development, Water & Sewer System Evaluation/Modeling, and Capital Improvement Program (CIP) Development.

Also, to further be prepared for long-term needs and rehabilitation, the Recommended Budget relies on implementing internal control procedures for our utility enterprise. Unfortunately, the Town maintains an aged water/wastewater system with ongoing and consistent problems that require additional funding above what is currently being garnered with levied rates. Lastly, The Town must be prepared to continue to upkeep our aging lines and improve the condition of our infrastructure. The restructured internal control of our utility enterprise will help increase revenue in a fair and gradual manner, while decrease loss of water and accounts receivable owed to the Town, so that not all citizens are bearing the burden of continued rate increases.

Projected Revenues

General Fund	Revenues	2021-2022
		Projected Revenues
	AD Valorem Tax	\$ 825,000
	License Fee (Multiple Revenues)	\$ 300,000
	Debris Fee	\$ 28,000
	State Aid	\$ 50,000
	Gov Revenue-CCSD	\$ 15,000
	Fines & Forfeitures	\$ 62,000
	Local Option Sales Tax	\$ 80,000
	Rental	\$ 2,500
	Interest	\$ 500
	Cemetery	\$ 8,000
	YCNGA	\$ 3,000
	Utility Franchise Fees	\$ 125,000
	Zoning & Planning Permit Fees	\$ 1,000
	Sale of Real Property	\$ 125,000
	Misc Income	\$ 10,000
	Fund Balance Appropriation	\$ 100,000
	Total	\$ 1,735,000.00

Public Works	Revenues	2021-2022
		Projected Revenues
	Water Sales	\$ 1,215,000
	Sewer	\$ 500,000
	Water Taps	\$ 12,500
	Sewer Taps	\$ 3,000
	Customer Service Fees	\$ 60,000
	Admin Fees	\$ 15,000
	Reconnect/Cut On Fees	\$ 15,000
	Misc Income (Penalties; Interest Income)	\$ 300
	Fund Balance Allocation	\$ 48,425
	Total	\$ 1,869,225.00

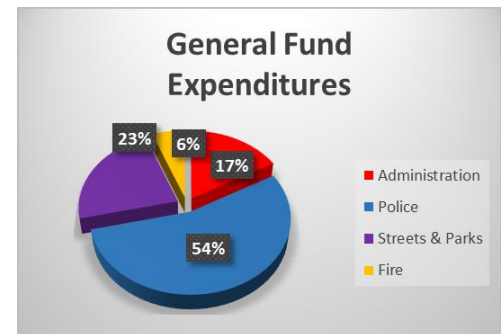
Total Fiscal Year Budget	\$ 3,604,225.00
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Projected Expenses

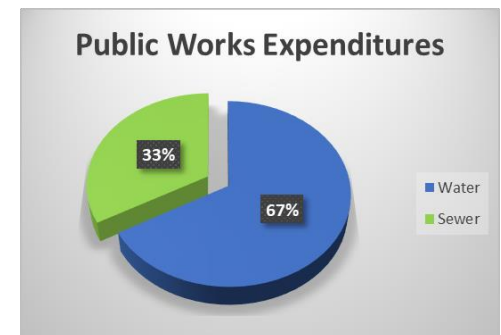
Fund Type	Expenses	Total
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General Fund

Administration	\$289,950
Police	\$947,250
Streets & Parks	\$396,150
Fire	\$101,650
Total	\$1,735,000



Fund Type	Expenses	Total
Public Works	Water	\$1,250,100
	Sewer	\$619,125
	Total	\$1,869,225



Total Expenditures	\$3,604,225
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CONCLUSION

In conclusion, the Recommended Budget is balanced and prepared in accordance with South Carolina Codes S.C. Code 5-7-260, 5-11-40(c), 12-43-296, S.C. Const. Art. X, Sec. 7. The Town of Blacksburg is celebrating our heritage while creating our future and this recommended budget will proudly demonstrate a commitment to progressing, preparing, and planning.

The public hearing on this budget is scheduled to be held during the March 24th, 2021 at a Special Meeting called by Town Council at 7:00 pm. Any person wishing to make comments, or ask questions, may do so at the public hearing prior to the adoption of the Budget Ordinance. The Recommended Budget will be available for public review at Blacksburg Town Hall during normal business hours and on the Town's website. Notice of availability of the document, and the scheduled public hearing, will be published in The Gaffney Ledger in the March 8th, 2021 edition per S.C. Code of Laws § 6-1-80. The first reading of the Town of Blacksburg FY2021-2022 Budget Ordinance will occur during the March 9th, 2021 Regular Monthly Blacksburg Town Council Meeting at 7:00 pm

I would like to express my appreciation to the Mayor and Town Council for their policy leadership in developing this budget's priorities. I would like to also commend the Town's leadership team who very capably took the lead in developing their individual department budgets. Finally, I want to express appreciation to Assistant Town Administrator Jeff Wilkins, Utility Clerk Debby Mullinax, and Accounts Payable/Human Resources Clerk Kristi Bell who were of invaluable assistance throughout the development of this proposed budget. I believe that this budget will maintain, and in some cases enhance services to the citizens of Blacksburg, and that it will provide a road map for carrying out the policy direction of the Town's elected leadership. I appreciate the opportunity to serve the Town and is with the sincerest gratitude and appreciation that I, as the Town Administrator, respectfully submit and recommend this proposed budget to the Blacksburg Town Council today, March 4th, 2021.

FY2021-2022 Budget Ordinance



STATE OF SOUTH CAROLINA }
CHEROKEE COUNTY }
ORDINANCE NO. 2021 – 003 }

1ST READING: March 9, 2021
2ND READING: March 24, 2021

AN ORDINANCE TO PROVIDE FOR THE LEVY OF PROPERTY TAXES FOR THE FISCAL YEAR BEGINNING APRIL 1, 2021, ENDING MARCH 31, 2022; AND ADOPT A BUDGET AND PROVIDE EXPENDITURES FOR THE TOWN OF BLACKSBURG SOUTH CAROLINA.

WHEREAS, THE TOWN IS AUTHORIZED BY SC CODE SECTION 5-7-260 (3) OF THE SOUTH CAROLINA CODE OF LAWS REQUIRES THAT MUNICIPAL COUNCILS SHALL ENACT BY ORDINANCE BUDGETS AND LEVY TAXES PURSUANT TO THOSE PURPOSES;

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE TOWN OF BLACKSBURG IN COUNCIL DULY ASSEMBLED AND BY THE AUTHORITY OF THE SAME:

SECTION 1 – THAT THE BUDGET OF ESTIMATED REVENUE AND EXPENDITURE HERETO ATTACHED IS ADOPTED AND IS HEREBY MADE A PART HEREOF AS FULLY AS IF INCORPORATED HEREIN;

SECTION 2 – THAT A TAX OF 180.2 MILLS TO COVER THE PERIOD FROM APRIL 1, 2021 TO MARCH 31, 2022, BOTH INCLUSIVE OF THE SUMS AND IN THE MANNER HEREAFTER MENTIONED IS LEVIED AND SHALL BE COLLECTED AND PAID INTO THE TREASURY OF THE TOWN OF BLACKSBURG FOR THE USE AND SERVICE THEREOF; THAT IS A TAX OF \$0.1802 ON EVERY \$1000 OF ASSESSED VALUE OF ALL REAL AND PERSONAL PROPERTY OWNED AND USED IN THE TOWN OF BLACKSBURG EXCEPT AS IS EXEMPTED UNDER THE LAWS OF THE STATE OF SOUTH CAROLINA;

SECTION 3 – THAT THE TOWN COUNCIL SHALL ADMINISTER THE ATTACHED BUDGET AND SHALL AUTHORIZE THE TRANSFER OF FUNDS WITHIN AND BETWEEN DEPARTMENTS IF SUCH SHALL FROM TIME TO TIME BE DEEMED NECESSARY AND APPROPRIATE BY COUNCIL; AND

SECTION 4 – THE TOWN ADMINISTRATOR SHALL ADMINISITER THE BUDGET AND MAY AUTHORIZE THE TRANSFER OF APPROPRIATIONS WITHIN ANY FUND AS NECESSARY TO ACHIEVE THE GOALS OF THE BUDGET PROVIDED, HOWEVER, THAT NO SUCH TRANSFERS SHALL BE USED TO INCREASE THE TOTAL APPROPRIATION OF ANY FUND.

SECTION 5 – THAT ALL ORDINANCES AND PARTS OF ORDINANCES WHICH ARE IN CONFLICT WITH THIS ORDINANCE ARE HEREBY REPEALED, AND THAT IF, FOR ANY REASON, ANY PART OF THIS ORDINANCE SHALL BE DECLARED INVALID, SUCH SHALL NOT AFFECT THE REMAINING PROVISIONS THEREOF.

SECTION 6 – THE CURRENT FISCAL YEAR 2020-2021 BUDGET REVENUE AND EXPENDITURES ARE \$3,406,000 FOR THE TWELVE (12) MONTH PERIOD ENDING MARCH 31, 2021. THE PROJECTED REVENUE AND EXPENDITURES FOR FISCAL YEAR 2021-2022 BUDGET ARE \$3,604,225. THE BUDGET INCREASE IN REVENUE AND EXPENDITURES IS 5.1 PERCENT.

SECTION 7– ALL PROVISIONS OF THIS ORDINANCE SHALL TAKE EFFECT ON THE 1ST DAY OF APRIL, 2021.

BLACKSBURG, SOUTH CAROLINA

Mike Patterson, Mayor

ATTEST:

Jeff Wilkins, MPA, Municipal Clerk

First Reading: March 9th, 2021

Second Reading: March 24th, 2021

Public Hearing: March 24th, 2021

Town Services

Administration - provides policy advice, directs the Town government's daily operations, handles personnel functions, and is responsible for preparing the budget.

Economic Development - is improving the economic wellbeing of the community through efforts that entail job creation, job retention, tax base enhancements and quality of life. Set policy direction for economic growth, and identify strategies, programs, and projects to improve our local economy.

Fire – professional public safety service to making Blacksburg a safer place to live, save lives, protect property, protect the environment, and provide the best services possible to the community.

Police - professional public safety service dedicated to making Blacksburg a safer place to live by fighting crime and improving the quality of life in our town's neighborhoods. Our department works diligently to provide Blacksburg with professional, compassionate, and responsive police services, focusing on partnerships with citizens and businesses to make our town stronger.

Streets & Parks - is responsible for maintenance and improvements of the Town's public parks, facilities, streets, and other infrastructure. Our goal is to efficiently provide residents, businesses, and visitors with the highest quality service possible, with dedication and professionalism.

Water & Sewer - provides drinking water and wastewater services, including sewage treatment to residential, commercial, and industrial sectors of the town.

Zoning & Planning - to create a vibrant and self-sufficient town with a unique identity. Our department's goal is to encourage and promote responsible development to meet the opportunities of Blacksburg's future. The goal is to collaboratively work with citizens and new developments to create a place where people live, work, and play in a safe environment.

Strategic Goals and Objectives

PURPOSE

To position the Town Council to work effectively towards the betterment of the Town. This includes financial solvency, infrastructure needs, public health and safety concerns, and the general quality of civic life for the people who live here.



Goal 1: COVID-19 Perseverance

“Respond, Recover, Thrive”

Objective 1 - Respond

- Establish financial control and avoid insolvency, quantify and forecast the impact of COVID-19.
 - Make Resources go further
 - Focus on Cash Management
 - Mitigate Impacts on Cash Flow

Success Factors: *Appropriate Communication with Council, Engage Citizens and Build the Community, Position Strategically for Recovery*

Objective 2 – Recover

- Addressing all aspects of the economic variables, social norms, and end-to-end municipal operations.

Objective 2 – Thrive

- Becoming stronger, more resilient community, with a strategic financial plan that's better prepared for a highly uncertain future.

Goal 2: Development

“Diversify and Expand Revenue Streams to Support Improved Services and Amenities”

Objective 1 - Identify and prioritize revenue needs

Objective 2 - Explore and identify sources of revenue

- Use a targeted approach to grant seeking to most effectively use staff and board time and revenue generation.
- Expand town boundaries (annexations) to add population and property tax *(Be mindful and respectful of the opinions of those who do not want to annex)*
- Continue to assess the workload on Town staff.
- Ensure the revenue will cover additional costs.
 - 1. Explore required Zoning Changes/Updates
 - 2. Investigate other possible fees.
 - Develop an economic development and business services strategic plan
 - Pursue bigger revenue sources, e.g. grants, versus many smaller sources.

Objective 3 - Build reserves for future infrastructure improvements and maintenance.

- Examine current fee structures and increase to build reserves.

Goal 3: Operations

“Evaluate and Address Infrastructure and Maintenance Needs for Reliably providing Safe Clean Water, Safe Roads, and Sewer for Town Residents”

Objective 1 - Immediate needs

- Work to change the culture and demonstrate that things really get accomplished in Town.

Objective 2 - Create a Strategic 5- and 10-year Plan

- Explore creative ideas to increase reserves other than raising utility rates.
- Define infrastructure needs/timelines
- Water & Sewer Capital Improvement Project Plan

Goal 4: Safe Community

“To Preserve and Protect Life and Property through the Fair and Effective Delivery of Town Services”

Objective 1 - Invest in facilities and infrastructure that support public safety.

Objective 2 - Maintain community safety using equitable policing practices.

Objective 3 - Deliver Town services fairly and effectively.

Goal 5: Collaborative & Innovative Organization

“To Continue to Build a Town Workforce that leads with Collaboration and Innovation to Build a Community where People Thrive”

Objective 1 - Increase collaboration, innovation, and learning.

Objective 2 - Attract and retain diverse and talented employees.

Objective 3 - Increase public transparency and information sharing.

Individual Department Budgets



“Driving the train doesn’t set its course. The real job is laying the track.”
– Ed Catmull

Administration



FISCAL YEAR 2021/2022 BUDGET ADMINISTRATION

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
		Approved Budget	Approved Budget	Department Requested	Manager's Recommendation	Adopted Budget
10.4100.0100	Administrative Salaries	\$ 11,760.00	\$ 11,747.00	\$ 11,747.00	\$ 11,800.00	
10.4100.6200	Health Insurance	\$ 27,800.00	\$ 30,569.00	\$ 30,569.00	\$ 27,430.00	
10.4100.0200	FICA Expense	\$ 957.00	\$ 51,678.00	\$ 51,678.00	\$ 47,200.00	
10.4100.0300	Retirement Expense	\$ 1,800.00	\$ 1,810.00	\$ 1,810.00	\$ 1,850.00	
10.4100.0600	Workers Compensation	\$ 7,500.00	\$ 442.00	\$ 442.00	\$ 500.00	
10.4100.6100	Advertising	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
10.4100.1400	Membership Dues	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	
10.4100.6500	Professional Fees (Audit, P3, & Attorney)	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 58,000.00	
10.4100.2000	Utilities	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 25,000.00	
10.4100.2600	Computer Service	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,250.00	
10.4100.4500	Travel & Training	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
10.4100.8500	New Equipment	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ 2,500.00	
10.4100.6700	Physical/Testing	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	
10.4100.1000	Office Supplies & Ex	\$ 8,500.00	\$ 8,500.00	\$ 6,500.00	\$ 6,500.00	
10.4100.4400	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	
10.4100.2800	Repairs & Maintenance to Buildings	\$ 7,000.00	\$ 11,500.00	\$ 10,000.00	\$ 5,000.00	
10.4100.8800	Decorations (Christmas)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	
10.4100.8850	Special Events/Food	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,750.00	
10.4100.8990	Municode Zoning & Planning	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10.4100.8900	Miscellaneous Expense	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00	
10.4100.8402	Municipal Court/SCPD	\$ 15,240.00	\$ 15,240.00	\$ 15,240.00	\$ 15,250.00	
10.4100.1111	Software Expense & Maintenance	\$ -	\$ -	\$ 4,000.00	\$ 7,500.00	
10.4100.1100	Tax Book Preparation	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	
10.4100.0500	Summer Intern	\$ -	\$ -	\$ -	\$ 4,320.00	
10.4100.6201	SCMIRF Building Insurance	\$ 11,000.00	\$ 16,800.00	\$ 16,800.00	\$ 17,300.00	
10.4100.2920	Contingency	\$ -	\$ -	\$ -	\$ 39,300.00	
	Administration Totals	\$ 193,057.00	\$ 244,786.00	\$ 248,786.00	\$ 289,950.00	-

Police



FISCAL YEAR 2021/2022 BUDGET POLICE

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
		Approved Budget	Approved Budget	Department Requested	Manager's Recommendation	Adopted Budget
10.4210.0100	Police Wages & Salaries (12)	\$ 465,000.00	\$ 489,223.00	\$ 554,155.00	\$ 511,000.00	
10.4210.6200	Health Insurance	\$ 119,800.00	\$ 122,275.00	\$ 114,464.00	\$ 90,450.00	
10.4210.3000	Police Retirement	\$ 73,100.00	\$ 77,555.00	\$ 83,105.00	\$ 85,800.00	
10.4210.3500	Police Retirement Insurance	\$ -	\$ -	\$ -	\$ 2,000.00	
10.4210.0300	State Retirement	\$ 4,000.00	\$ 4,830.00	\$ 4,830.00	\$ 4,000.00	
10.4210.0600	Workers Compensation	\$ 14,700.00	\$ 13,365.00	\$ 13,365.00	\$ 14,000.00	
10.4210.4100	Uniform	\$ 8,000.00	\$ 8,000.00	\$ 8,500.00	\$ 8,000.00	
10.4210.1700	Auto Maintenance	\$ 18,000.00	\$ 18,000.00	\$ 19,800.00	\$ 22,000.00	
10.4210.2700	Gas & Oil	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	
10.4210.8500	New Equipment	\$ 10,000.00	\$ 42,000.00	\$ 25,555.00	\$ 20,000.00	
10.4210.8400	Police Car Purchase	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	
10.4210.8402	Municipal Court/SCPD	\$ -	\$ -	\$ -	\$ 100.00	
10.4210.8801	Jury Expense	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
10.4210.8701	Prisoner Expense	\$ 8,000.00	\$ 15,000.00	\$ 14,000.00	\$ 14,000.00	
10.4210.8601	SC Law Enforcement Fees	\$ 60,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	
10.4210.1000	Office Supplies & Expenses	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 5,000.00	
10.4210.4500	Travel & Training	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	
10.4210.2000	Utilities	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00	\$ 27,000.00	
10.4210.1111	Software Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 9,285.00	\$ 4,000.00	
10.4210.4430	Public Relations	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
10.4210.2800	Repairs & Maintance to Building	\$ 1,000.00	\$ 25,000.00	\$ 5,000.00	\$ 5,000.00	
10.4210.1400	Membership Dues	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
10.4210.8801	Juvenile Prisoner Expense	\$ -	\$ -	\$ -	\$ 1,000.00	
10.4210.8900	Miscellaneous Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10.4210.6201	SMIRF Building Insurance	\$ 11,000.00	\$ 16,800.00	\$ 16,800.00	\$ 17,300.00	
	Police Totals	\$ 866,100.00	\$ 953,548.00	\$ 1,018,459.00	\$ 947,250.00	-

Street & Parks



FISCAL YEAR 2021/2022 BUDGET STREETS & PARKS

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
		Approved Budget	Approved Budget	Department Requested	Manager's Recommendation	Adopted Budget
10.4310.0100	Street Dept Salaries/Wages	\$ 168,250.00	\$ 174,565.25	\$ 94,984.00	\$ 95,000.00	
10.4310.6200	Health Insurance	\$ 46,060.00	\$ 43,713.96	\$ 23,334.84	\$ 15,250.00	
10.4310.0300	Retirement	\$ 21,859.00	\$ 24,350.38	\$ 14,637.03	\$ 14,700.00	
10.4310.0400	Retirement Ins. Expense	\$ -	\$ -	\$ -	\$ 200.00	
10.4310.0600	Worker's Compensation	\$ 4,700.00	\$ 4,700.00	\$ 3,000.00	\$ 4,700.00	
10.4310.4100	Uniforms	\$ 3,200.00	\$ 3,200.00	\$ 1,250.00	\$ 1,250.00	
10.4310.8500	New Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,750.00	\$ 1,500.00	
10.4310.1700	Truck & Equipment Maintenance	\$ 9,129.00	\$ 9,129.00	\$ 10,000.00	\$ 10,000.00	
10.4310.2700	Gas & Oil	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	
10.4310.2200	Street Lights	\$ 25,945.00	\$ 25,945.00	\$ 25,945.00	\$ 26,000.00	
10.4310.4400	Materials & Supplies	\$ 8,000.00	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00	
10.4310.2000	Shop Utilities	\$ 13,000.00	\$ 13,000.00	\$ 12,000.00	\$ 12,000.00	
10.4310.5000	Disposal Fees/Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10.4310.4504	Beautification & Trees	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,250.00	
10.4310.4501	Paving, Sidewalks, Guttering	\$ 3,000.00	\$ 3,000.00	\$ 8,000.00	\$ 8,000.00	
10.4310.2800	Building Repairs	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00	
10.4310.8600	Rental Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	
10.4310.8900	Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10.4900.880	Cemetery Mowing Services	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 16,000.00	
10.4310.6201	SMIRF Insurance	\$ 11,000.00	\$ 16,800.00	\$ 16,800.00	\$ 17,300.00	
10.4310.4503	Brugg Street Stormwater Improvements	\$ -	\$ -	\$ -	\$ 8,000.00	
10.4310.4500	FY 22 Resurfacing Project	\$ -	\$ -	\$ -	\$ 100,000.00	
10.4310.8400	Boom Truck	\$ -	\$ -	\$ -	\$ 40,000.00	
Streets & Parks Totals		\$ 363,043.00	\$ 362,403.59	\$ 252,200.87	\$ 396,150.00	\$ -



Fire

FISCAL YEAR 2021/2022 BUDGET

FIRE

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
		Approved Budget	Approved Budget	Department Request	Manager's Recommendation	Adopted Budget
10.4220.1500	Fire Department Expenses	\$ 101,650.00	\$ 101,650.00			
	Apparatus Purchase / Payment (CIP) *			\$ 69,000.00	\$ -	
	Apparatus Annual Payment			\$ 20,000.00	\$ 20,000.00	
	Dues and Subscriptions			\$ 9,000.00	\$ 8,000.00	
	Equipment Maintenance/Repairs/Testing			\$ 10,000.00	\$ 8,000.00	
	Equipment Purchase			\$ 21,000.00	\$ 13,000.00	
	Fire Department Supplies/Maintenance			\$ 15,000.00	\$ 8,000.00	
	Fuel Expense *			\$ 4,000.00	\$ 6,000.00	
	Insurance *			\$ 10,000.00	\$ 9,000.00	
	Legal & Professional Fees Licenses and Permits			\$ 3,000.00	\$ 3,000.00	
	Training / Public Education			\$ 5,000.00	\$ 5,000.00	
	Truck Maintenance / Repair *			\$ 14,000.00	\$ 8,000.00	
	Utilities			\$ 14,000.00	\$ 13,650.00	
10.4220.0600	Fire Department Workers Comp		\$ 2,500.00	\$ 2,500.00	\$ -	
	Fire Totals	\$ 101,650.00	\$ 104,150.00	\$ 196,500.00	\$ 101,650.00	-



Water

FISCAL YEAR 2021/2022 BUDGET

WATER

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
		Approved Budget	Approved Budget	Department Requested	Manager's Recommendation	Adopted Budget
30.5000.0100	Water Salaries/Wages	\$ 335,053.00	\$ 350,573.00	\$ 350,573.00	\$ 322,550.00	
30.5000.0200	Payroll Taxes (FICA)	\$ -	\$ -	\$ -	\$ 41,800.00	
30.5000.6200	Health Insurance	\$ 73,712.00	\$ 81,516.00	\$ 81,516.00	\$ 49,400.00	
30.5000.0300	Retirement	\$ 48,265.00	\$ 54,023.00	\$ 48,460.18	\$ 49,750.00	
30.5000.0400	Retirement Ins. Expense	\$ -	\$ -	\$ -	\$ 450.00	
30.5000.0600	Worker's Compensation	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	
30.5000.4100	Uniforms	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ 5,000.00	
30.5000.6600	Engineering Fees	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
30.5000.6500	Professional Fees	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
30.5000.4505	DHEC/LAB Fees	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
30.5000.3001	Water Purchase	\$ 325,000.00	\$ 325,000.00	\$ 375,000.00	\$ 375,000.00	
30.5000.2800	System Repairs & Maintance	\$ 145,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	
30.5000.6800	Tap Expenses	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00	
30.5000.4400	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	
30.5000.1700	Truck & Equipment Maintenance	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	
30.5000.2700	Gas & Oil	\$ 20,000.00	\$ 20,000.00	\$ 16,000.00	\$ 18,000.00	
30.5000.4500	Travel & Training	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 8,000.00	
30.5000.2000	Utilities	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	
30.5000.1000	Office Supplies	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	
30.5000.1111	Software Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	
30.5000.7600	Depreciation Expense	\$ 314,600.00	\$ 320,000.00	\$ 340,000.00	\$ 340,000.00	
30.5000.1101	Billing Expense	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
30.5000.1400	Membership Dues	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00	
30.5000.7600	Non Cash Item (Depreciation)	\$ (314,600.00)	\$ (320,000.00)	\$ (340,000.00)	\$ (340,000.00)	
30.5000.4300	Treatment Chemicals	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	
30.5000.8500	New Equipment	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
30.5000.4600	Physicals & Drug Screens	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 750.00	
30.5000.0700	Sales & Use Tax	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
30.5000.8900	Miscellaneous Expense	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
30.5000.8400	Vehicle & Equipment (Lease)	\$ 45,500.00	\$ 45,500.00	\$ 22,000.00	\$ 21,500.00	
30.5000.6201	SCMIRF Building Insurance	\$ 11,000.00	\$ 16,800.00	\$ 16,800.00	\$ 17,300.00	
30.5000.1200	Other Fringe Benefits	\$ -	\$ -	\$ -	\$ 2,400.00	
30.5000.1300	CIP - Fire Hydrant Replacement	\$ -	\$ -	\$ 50,000.00	\$ 40,000.00	
30.5000.9940	Infrastructure Assessment & Inventory	\$ -	\$ -	\$ 75,000.00	\$ 50,000.00	
Water Totals		\$ 1,160,930.00	\$ 1,170,812.00	\$ 1,291,299.18	\$ 1,250,100.00	-

Sewer



FISCAL YEAR 2021/2022 BUDGET SEWER

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
		Approved Budget	Approved Budget	Department Requested	Manager's Recommendation	Adopted Budget
30.6000.0100	Sewer Salaries/Wages	\$ 117,320.00	\$ 188,398.08	\$ 188,398.08	\$ 223,700.00	
30.6000.6200	Health Insurance	\$ 27,650.00	\$ 61,137.36	\$ 43,200.00	\$ 41,100.00	
30.6000.0400	Retirement Ins. Expense	\$ 9,000.00	\$ -	\$ -	\$ 500.00	
30.6000.0200	Retirement	\$ 16,200.00	\$ 29,032.14	\$ 29,032.14	\$ 34,675.00	
30.6000.0600	Worker's Compensation	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	
30.6000.4100	Uniforms	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
30.6000.6600	Engineering Fees	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 7,500.00	
30.6000.6500	Professional Fees	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
30.6000.4505	DHEC/LAB Fees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
30.6000.2800	System Repairs/Maintenance	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
30.6000.4400	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 500.00	
30.6000.1700	Truck & Equipment Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	
30.6000.2700	Gas & Oil Expense	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
30.6000.4500	Travel & Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	
30.6000.2000	Utilities	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
30.6000.1000	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 750.00	
30.6000.1111	Software Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	
30.6000.7600	Depreciation Expense	\$ 147,300.00	\$ 160,000.00	\$ 160,000.00	\$ 172,800.00	
30.6000.1101	Billing Expense	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
30.6000.8500	New Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 18,000.00	
30.6000.7600	Non Cash Item (Depreciation)	\$ (147,300.00)	\$ (160,000.00)	\$ (160,000.00)	\$ (172,800.00)	
30.6000.4300	Treatment Chemicals	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
30.6000.6700	Physicals/Testing	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	
30.6000.2900	Contract Maintenance (Pump)	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00	
30.6000.6800	Republic Services - Container	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	
30.6000.6201	SMIRF Building Insurance	\$ 11,000.00	\$ 16,800.00	\$ 16,800.00	\$ 17,300.00	
30.6000.9711	Other Fringe Benefits	\$ -	\$ -	\$ -	\$ 900.00	
30.6000.9800	Canoë Creek - Bioaugmentation Pilot Program	\$ -	\$ -	\$ -	\$ 14,500.00	
30.6000.8402	Infrastructure Assessment & Inventory	\$ -	\$ -	\$ 60,000.00	\$ 50,000.00	
Sewer Totals		\$ 413,870.00	\$ 528,067.58	\$ 573,630.22	\$ 619,125.00	-



Hospitality

FISCAL YEAR 2021/2022 BUDGET

HOSPITALITY

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022
		Approved Budget	Approved Budget	Manager's Recommendation	Adopted Budget
	Museum Payment			\$ 22,000.00	
	Blacksburg Business Association			\$ 2,000.00	
	Cherokee County Recreation Department			\$ 10,000.00	
	Christmas Event and Parade			\$ 8,000.00	
	Fire Totals	\$ -	\$ -	\$ 42,000.00	-



Victim's Assistance

FISCAL YEAR 2021/2022 BUDGET

VICTIM'S ASSISTANCE

Account Number	Expenses	2019-2020	2020-2021	2021-2022	2021-2022
		Approved Budget	Approved Budget	Manager's Recommendation	Adopted Budget
	Victim's Fund			\$ 25,000.00	
	Victim's Assistance Totals	\$ -	\$ -	\$ 25,000.00	-

Spend per State Statute

Employee Pay Scale & Job Classification

Pay Scale

Grade	Hiring Range	Minimum	Midpoint	Maximum
3	\$21,498	\$22,572	\$26,658	\$31,818
4	\$22,572	\$23,702	\$27,991	\$33,410
5	\$23,702	\$24,888	\$29,390	\$35,079
6	\$24,889	\$26,130	\$30,857	\$36,830
7	\$26,130	\$27,436	\$32,402	\$38,675
8	\$27,436	\$28,810	\$34,021	\$40,607
9	\$28,810	\$30,248	\$35,723	\$42,636
10	\$30,248	\$32,165	\$37,508	\$44,769
11	\$31,792	\$33,351	\$39,385	\$47,007
12	\$33,383	\$35,018	\$41,354	\$49,357
13	\$35,018	\$36,763	\$43,442	\$53,826
14	\$36,768	\$38,609	\$44,537	\$54,875
15	\$38,609	\$40,537	\$47,875	\$57,139
16	\$40,537	\$42,525	\$50,266	\$59,997
17	\$42,565	\$44,695	\$52,781	\$62,996
18	\$44,695	\$46,929	\$55,419	\$66,146
19	\$46,929	\$49,274	\$58,192	\$69,453
20	\$49,275	\$51,739	\$61,101	\$72,927
21	\$54,325	\$57,042	\$67,364	\$80,400

Police Pay Scale

		Hiring Rate	Minimum	Mid Point	Maximum	
Exempt	Lieutenant	\$ 42,640.00	\$ 45,968.00	\$ 50,564.80	\$ 56,000.00	40 Hour Work Week 52 Weeks a Year
	Hourly Rate	\$ 20.50	\$ 22.10	\$ 24.31	\$ 26.92	
Non-Exempt	Sergeant	\$ 42,367.00	\$ 44,485.00	\$ 49,823.00	\$ 55,802.00	42 Hour Work Week 52 Weeks a Year
	Hourly Rate	\$ 19.40	\$ 20.37	\$ 22.81	\$ 25.55	
	Police Officer (Certified)	\$ 38,220.00	\$ 40,131.00	\$ 44,100.00	\$ 52,920.00	42 Hour Work Week 52 Weeks a Year
	Hourly Rate	\$ 17.50	\$ 18.38	\$ 20.19	\$ 24.23	
	Police Officer (Uncertified)	\$ 27,500.00	\$ 28,875.00	\$ 33,783.00	\$ 39,529.00	42 Hour Work Week 52 Weeks a Year
	Hourly Rate	\$ 12.59	\$ 13.22	\$ 15.47	\$ 18.10	
	Student Resource Officer	\$ 29,040.00	\$ 30,492.00	\$ 33,542.00	\$ 36,896.00	40 Hour Week 44 Weeks a Year
	Hourly Rate	\$ 16.50	\$ 17.33	\$ 19.06	\$ 20.96	

Job Classification

Grade	Classification	FLSA Status
3		
4		
5	Records Clerk	Non-Exempt
6	General Maintenance Worker I	Non-Exempt
7	Student Resource Officer	Non-Exempt
8	Police Officer (Uncertified)	Non-Exempt
9	Administrative Assistant General Maintenance Worker II	Non-Exempt Non-Exempt
10	Accounting Technician Equipment Operator I Utility Technician I	Non-Exempt Non-Exempt Non-Exempt
11		
12	Equipment Operator II Utility Technician II	Non-Exempt Non-Exempt
13	WWTP Operator	Non-Exempt
14	Utility Clerk	Non-Exempt
15	Accountant/HR Technician Police Officer (Certified)	Non-Exempt Non-Exempt
16	WWTP Manager Assist. Public Works Director Police Sergeant	Exempt Exempt Non-Exempt
17	Police Lieutenant Town Treasurer	Exempt Non-Exempt
18		
19		
20	Police Chief Public Works Director	Exempt Exempt
21	Assistant Town Administrator	Exempt

Exempt = Exempt from Fair Labor Standards Act (FLSA) - Wage & Hour Provisions

Unclassified Positions
Town Attorney
Town Administrator
Mayor
Council Members

The annual/starting salary will be adjusted for an officer/recruit that has received the following degrees:

AAS Degree + \$500 BA/BS Degree + \$1,000 Master's Degree + \$1,500