

TOWN OF BLACKSBURG FY22-23 BUDGET



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Town of Blacksburg Town Council



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



VISION

The Town of Blacksburg is a charming, vibrant community that 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 focusing on what is best for the community.

Continuous Improvement

The Town will align our decisions, services, policies through the collective commitment to 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
Water Distribution & Streets Superintendent
Wastewater & Water Treatment Superintendent

Dalton Pierce, MPA
Jeff Wilkins, MPA
Jamie Ham
Phillip Martin
Steve Hames

INTRODUCTION



Welcome to the Town of Blacksburg! This budget document and associated Strategic Goals and Objectives for FY2022-2023 represent the plans of the Town Council and staff to fulfill our mission and achieve our vision through accomplishing established goals. We hope this document will prove to be a valuable tool for the 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 2022 -2023 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.

A Year's in Overview - This section provides financial highlights, key performance indicators, and projects completed during the last twelve months.

Organizational Chart - This section provides an overview of the structure of the organization.

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.

BUDGET SCHEDULE



FY 2022-2023 Budget Schedule

<u>Date</u>	<u>Task</u>
October 25, 2021	Department Head's notified by Town Administrator of the start of FY 2023 Budget Preparation and Budget Requests due Date
November 1- 30, 2021	Town's Administration Preliminary Budget Discussions and Preparation
<u>December 1, 2021</u>	<u>Phase 1: Budget Planning</u>
December 1, 2021	Department Head Planning Budget Requests due to Town Administrator
December 1-8,2021	Town Administrator Review Department Head Planning Budget Requests
December 9, 2021	Town Administration Budget Meetings: Administration, Police, Streets & Parks, Fire, Water, Sewer
December 14, 2021	Town Council Budget Workshop Fiscal Year 2023 <i>(At Regular Scheduled Town Council Meeting)</i>
December 10 - 31, 2021	Town Administrator Budget Review
<u>January 3, 2022</u>	<u>Phase 2: Budget Prioritization</u>
January 4 - 20, 2022	Individual Town Council meetings with Town Administration
January 21-30, 2022	Town Administration Revenue Projection Review
<u>January 31, 2022</u>	<u>Phase 3: Budget Formulation</u>
February 1, 2022	Draft of FY 2023 Budget delivered to Town Council with Administrator's Recommendation
February 8, 2022	Town Administrator provides a Presentation of the Draft Budget <i>(At a Regular Scheduled Town Council Meeting)</i>
February 9 - 28, 2022	Town Council provides feedback of the FY 2023 Draft Budget
March 1, 2022	Final FY 2023 Budget prepared and sent to Town Council for Final Review
March 8, 2022	First Reading of FY 2023 Budget Ordinance <i>(At a Regular Scheduled Town Council Meeting)</i>
March 9, 2022	Publication date of Public Notice of Public Hearing for FY 2023 Budget <i>(Requires 15 Day Notice)</i>
March 29, 2022	Public Hearing for FY 2023 Budget Ordinance <i>(At a Special Town Council Meeting)</i> Second Reading and Adoption of FY 2023 Budget Ordinance
March 31, 2022	Budget Sent to Printer
<u>April 1, 2022</u>	<u>Phase 4: Budget Execution</u>

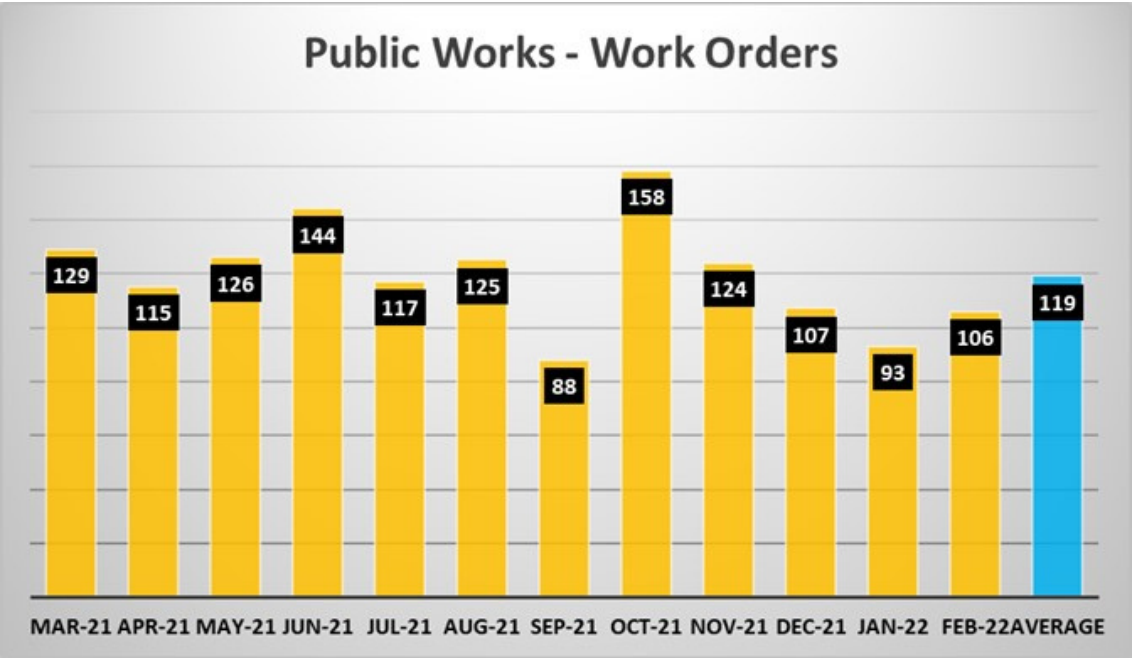
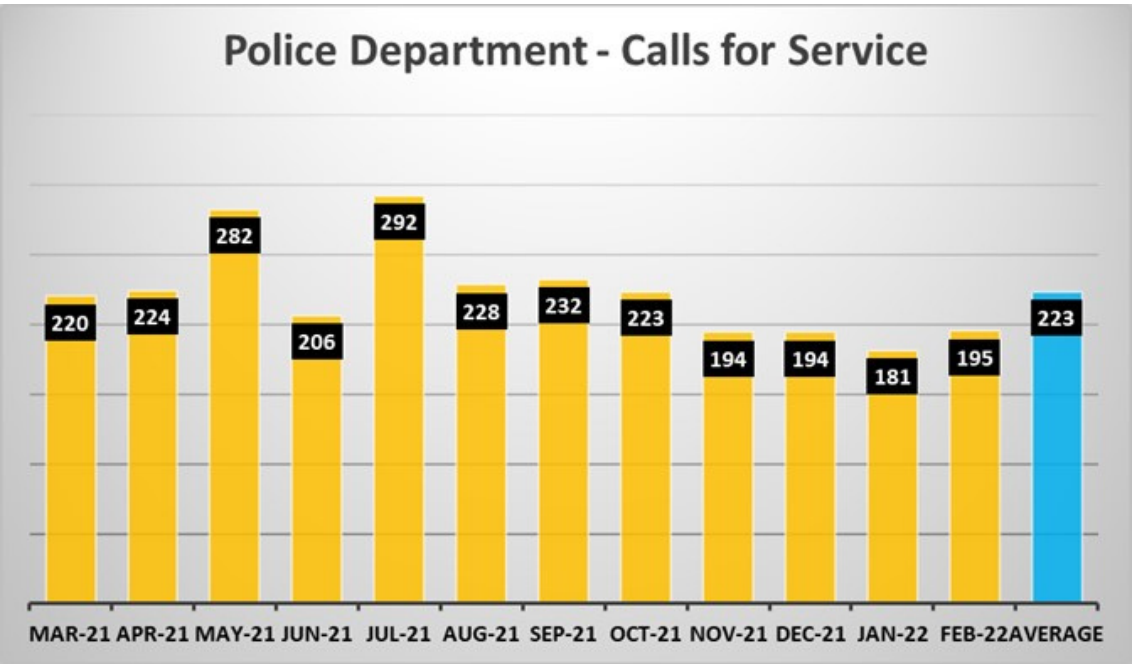
a year's overview

WHERE WE ARE NOW



Financial Highlights & More

A few notable financial accomplishments have allowed the Town to increase its positive financial position over the last year. Key performance indicators (KPIs) due to implemented changes within the organization (i.e., personnel, policy, etc.) highlighted in the FY21 Audit are Assets exceeded Liabilities by \$10,677,398 (Net position) and the depreciation expense totaled \$610,495 for the year. The Town’s governmental funds combined had an ending fund balance of \$849,314. The unassigned fund balance for the General Fund increased from \$487,516 or 45% of the total general fund expenditures to \$727,410 or 67% of the total general fund expenditures. Approximately 86 percent of this total amount is unrestricted. and the Water & Sewer Enterprise Total Value increased from \$8,925,259 to \$10,088,955 (\$1,163,696+). These types of positive contributions, increase in fund balance, and increase in the water and sewer enterprise value will continue over the next several audit cycles, which will allow for the Town to strategically plan to invest in infrastructure and have the necessary policies to guide the Town in making informed decisions through strategic planning while not missing out on any opportunities that the citizens of Blacksburg deserve. Lastly, through cash management, stronger fiscal oversight, savings, cost reductions, consolidation of personnel and services, and increased efficiencies that totaled over \$400,000.



Projects Completed

- 1. Infrastructure Inventory & Assessment \$104,000
- 2. Water & Sewer Rate Study Analysis \$4,000
- 3. Land Development Standards Manual \$4,000
- 4. E. Lime Street Culvert Replacement & Improvements \$17,500
- 5. Lime Street Park Project \$735,000 (70% Grant Funded)
- 6. Water Meter Inventory \$25,000 (100% Grant Funded)
- 7. Lift Station Pump Replacements \$40,000
- 8. Canoe Creek WWTP Bioaugmentation Project Phase 1 \$15,000
- 9. Blacksburg Police Department Equipment Upgrades & Replacement (13 Body Cameras, 1 Police Car, 13 10. Handheld Radios, 11 In-Car Cameras) \$107,000 (60% Grant Funded)
- 11. FY22 Resurfacing \$100,000 (C-Fund Money)

Performance Management

A progressive organization needs to know how well it is doing towards achieving its vision and goals. The Town has developed and continues to develop quantifiable measurements to track how efficiently and effectively the organization is meeting its objectives and fulfilling strategic initiatives. Selective benchmarking is undertaken during the development of departmental budget requests. Performance measures are reviewed by the Town’s Administration on a monthly basis to identify successful processes and work on areas that need improvement. Measures are included throughout the budget to illustrate how the Town is performing.

FY2022-2023 BUDGET MESSAGE



March 7th, 2022

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 Blacksburg Town 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 2022-2023 Fiscal Year ("Recommended Budget").

The Recommended Budget balances at \$3,375,000. The Recommended Budget consists of a General Fund Budget of \$1,485,000 and a Public Works Fund Budget of \$1,890,000. I am pleased to report that no fund balance appropriation for the General Fund Budget with a decrease in the millage rate and no fund balance appropriation for the Water and Sewer Enterprise is needed this year.

In a collaborative effort, the Recommended Budget was prepared over a six-month 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 three drafts, a robust budget was produced, focusing on progression, preparation, and planning.

PREPARE, PLAN, PROGRESS

In ever-changing times, it is important that the Town consistently works towards moving our community forward in a prepared and professional manner. With the projected growth of our citizenry and the 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 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 being 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 the privatization of landscape maintenance services, a \$42,000 investment in an additional police vehicle, \$18,000 in new equipment for the Police Department (i.e., Lidar, Radar, In-Vehicle Computers), \$30,000 for fire hydrant replacements, \$15,000 WWTP Canoe Creek Bioaugmentation Pilot Program Phase 2, \$30,000 for the Brugg Street Stormwater Improvements, \$35,000 for a Comprehensive Plan, \$11,000 for Lead & Cooper Compliance Program, \$58,770 for the Cooksey Street in-ground storage tank renovation, 2% Cost-of-Living adjustment for staff, a 0 to 1 percent increase depending on the staff member's performance evaluation, and \$50,000+ for capital outlay/contingency. These investments will support recent and upcoming progress in the Town by providing necessary tools to provide quality and superior service to the Town, the Town's residents, and outside utility customers.

Also, to further be prepared for long-term needs and rehabilitation, the Recommended Budget relies on implementing internal control procedures for our utility enterprise and an increase in water and sewer rates for the first 0-3,000 gallons. The water rate will increase \$2 for all categories of customers for the first 0-3,000 gallons and the sewer rate will increase \$3 for all categories of users for the first 0-3,000 gallons. 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 decreasing the loss of water and accounts receivable owed to the Town so that not all citizens are bearing the burden of continued rate increases.

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 on March 29th, 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 11th, 2022 edition per S.C. Code of Laws § 6-1-80. The first reading of the Town of Blacksburg FY2022-2023 Budget Ordinance will occur during the March 8th, 2022 Regular Monthly Blacksburg Town Council Meeting at 7:00 pm

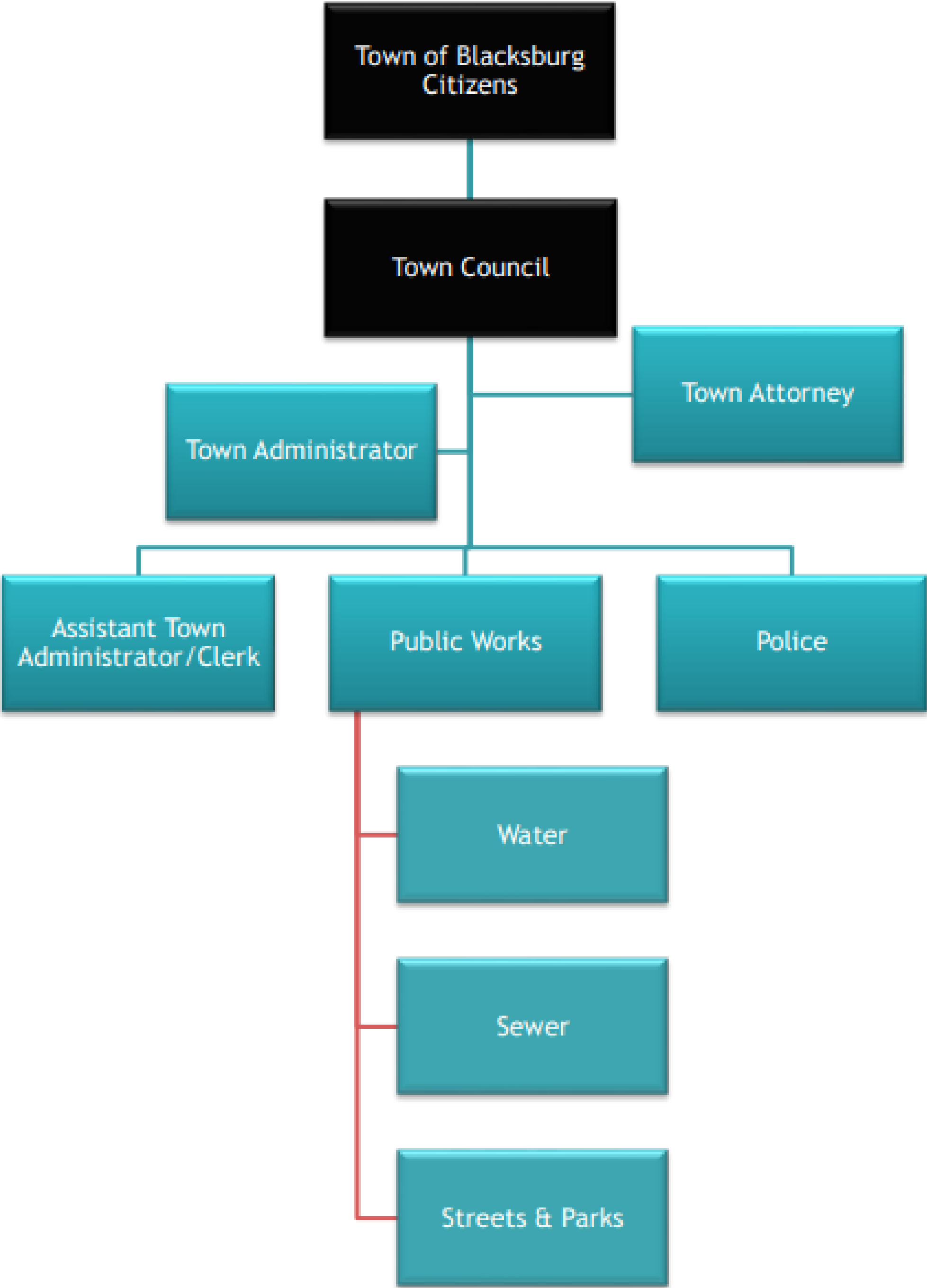
I would like to express my appreciation to the Mayor and Town Council for their policy leadership in developing this budget's priorities. I would like to also commend the Town's leadership team who very capably took the lead in developing their individual department budgets. Finally, I want to express appreciation to Assistant Town Administrator Jeff Wilkins, the senior leadership of the town, and town staff 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 7th, 2022.

Sincerely,



Dalton Pierce, MPA
Town Administrator

FY2022-2023 ORGANIZATIONAL CHART



PROJECTED
REVENUES

\$3,375,000
FY22-23 Total Revenues

		2022-2023
General Fund	Revenues	Projected Revenues
	AD Valorem Tax	\$ 775,000
	License Fees	\$ 300,000
	Debris Fee	\$ 28,000
	State Aid	\$ 50,000
	Fines & Forfeitures	\$ 60,000
	Local Option Sales Tax	\$ 96,000
	Rental	\$ 1,000
	Interest	\$ 500
	Cemetary	\$ 12,000
	YCNGA	\$ 1,000
	Utility Franchise Fees	\$ 128,000
	Zoning & Planning Fees	\$ 1,500
	Sales of Assets/Property	\$ 15,000
	Misc Income	\$ 10,000
	SMIRF Grant	\$ 2,000
	C-Fund	\$ 5,000
	Total General Fund Revenues	\$ 1,485,000.00

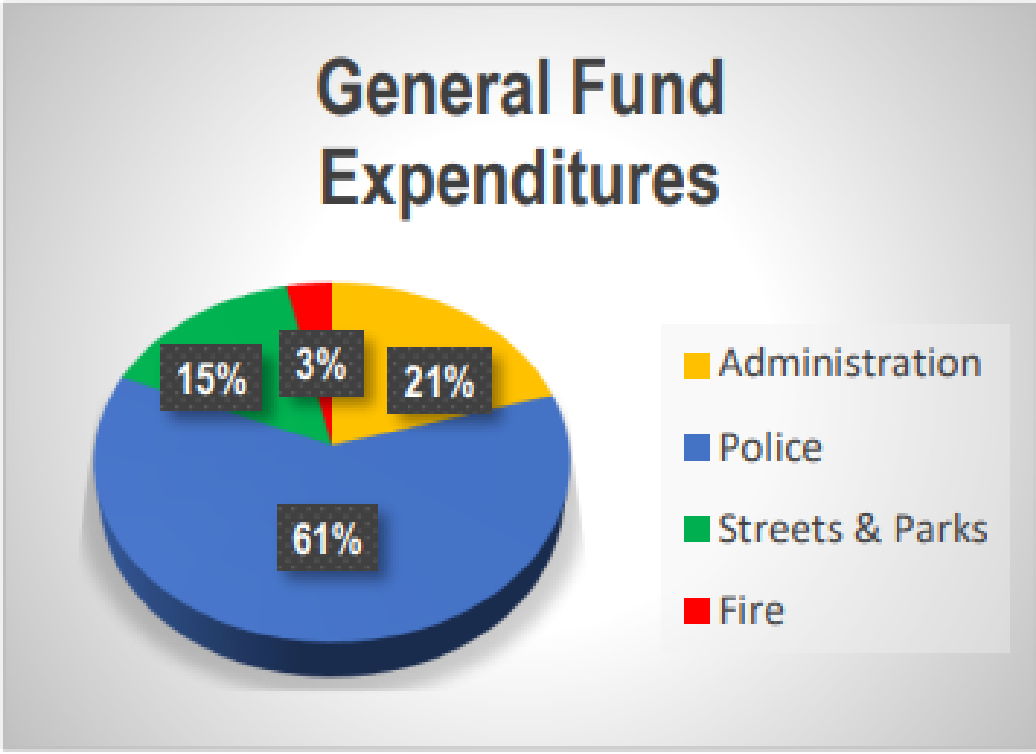
		2022-2023
Water & Sewer	Revenues	Projected Revenues
	Water Sales	\$ 1,265,000
	Sewer Sales	\$ 525,000
	Water Taps	\$ 10,000
	Sewer Taps	\$ 3,000
	Customer Service Fees	\$ 55,000
	Admin Fees	\$ 12,000
	Reconnect/Cut On Fees	\$ 12,000
	Misc Income (Penalties; Interest Income)	\$ 1,000
	Sales of Assets/Property	\$ 5,000
	SMIRF Grant	\$ 2,000
	Fund Balance Appropriation	\$ -
	Total Water & Sewer Revenues	\$ 1,890,000.00

Total Fiscal Year Budget Revenues	\$ 3,375,000.00
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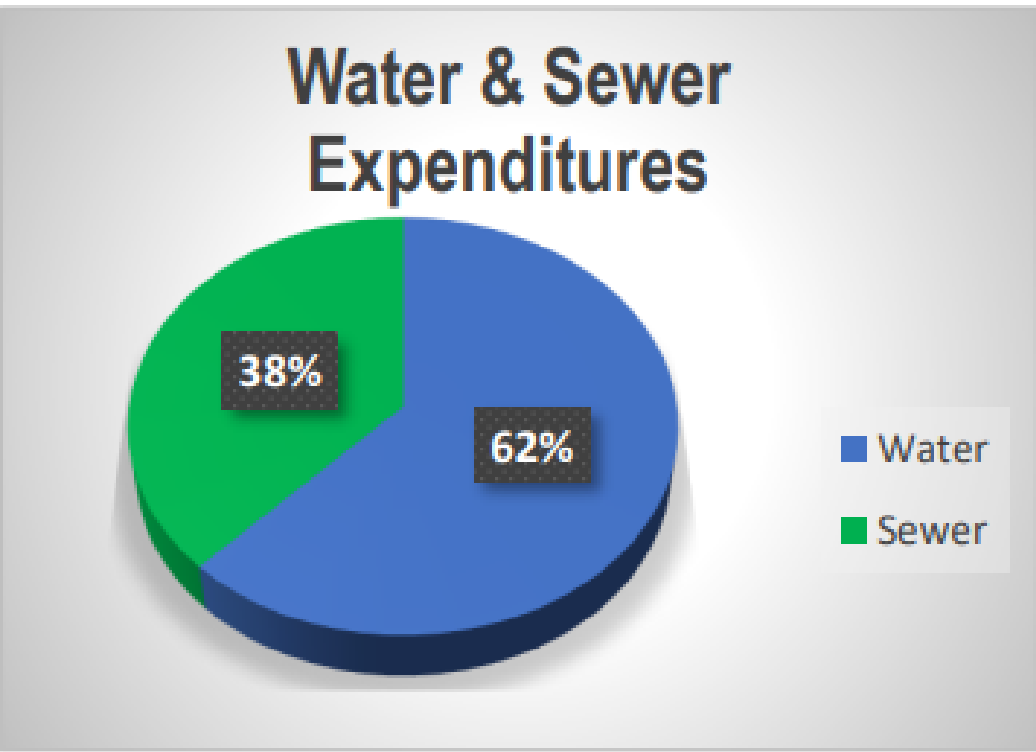
PROJECTED
EXPENSES

\$3,375,000
FY22-23 Total Expenses

Fund Type	Department	Total
General Fund		
	Administration	\$ 302,500.00
	Police	\$ 907,000.00
	Streets & Parks	\$ 225,500.00
	Fire	\$ 50,000.00
	Total	\$ 1,485,000.00



Fund Type	Department	Total
Water & Sewer		
	Water	\$ 1,175,000.00
	Sewer	\$ 715,000.00
	Total	\$ 1,890,000.00
Total Expenditures		\$ 3,375,000.00



FY2022-2023 Budget Ordinance

STATE OF SOUTH CAROLINA }
CHEROKEE COUNTY }
ORDINANCE NO. 2022 - 001 }

1ST READING: March 8, 2022
2ND READING: March 29, 2022

AN ORDINANCE TO PROVIDE FOR THE LEVY OF PROPERTY TAXES FOR THE FISCAL YEAR BEGINNING APRIL 1, 2022, ENDING MARCH 31, 2023; 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 173.0 MILLS TO COVER THE PERIOD FROM APRIL 1, 2022 TO MARCH 31, 2023, 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 \$0.173 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 ADMINISTER THE BUDGET AND MAY AUTHORIZE THE TRANSFER OF APPROPRIATIONS WITHIN ANY FUND AS NECESSARY TO ACHIEVE THE GOALS OF THE BUDGET PROVIDED, HOWEVER, 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 2021-2022 BUDGET REVENUE AND EXPENDITURES ARE \$3,604,225 FOR THE TWELVE (12) MONTH PERIOD ENDING MARCH 31, 2022. THE PROJECTED REVENUE AND EXPENDITURES FOR THE FISCAL YEAR 2022-2023 BUDGET ARE \$3,375,000. THE BUDGET DECREASE IN REVENUE AND EXPENDITURES IS 6.35 PERCENT.

SECTION 7- ALL PROVISIONS OF THIS ORDINANCE SHALL TAKE EFFECT ON THE 1ST DAY OF APRIL, 2022.

Blacksburg, South Carolina

Mike Patterson, Mayor

Darren Janesky, Mayor Pro-Tem

S.L. Ford, Councilmember

Christy Gibson, Councilmember

Dennis Stroupe, Councilmember

ATTEST:

Jeff Wilkins, MPA, Municipal Clerk

First Reading: March 8th, 2022
Second Reading: March 29th, 2022
Public Hearing: March 29th, 2022

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 volunteer public safety and emergency service to make 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 & 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

- Make Resources go further
- Focus on Cash Management
- Mitigate Impacts on Cash Flow

Objective 2 – Recover

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

Objective 3 – Thrive

- Becoming a stronger, more resilient community

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

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

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

Objective 2 - Finish the Development of a Strategic 5- and 10-year 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.

Department Budgets



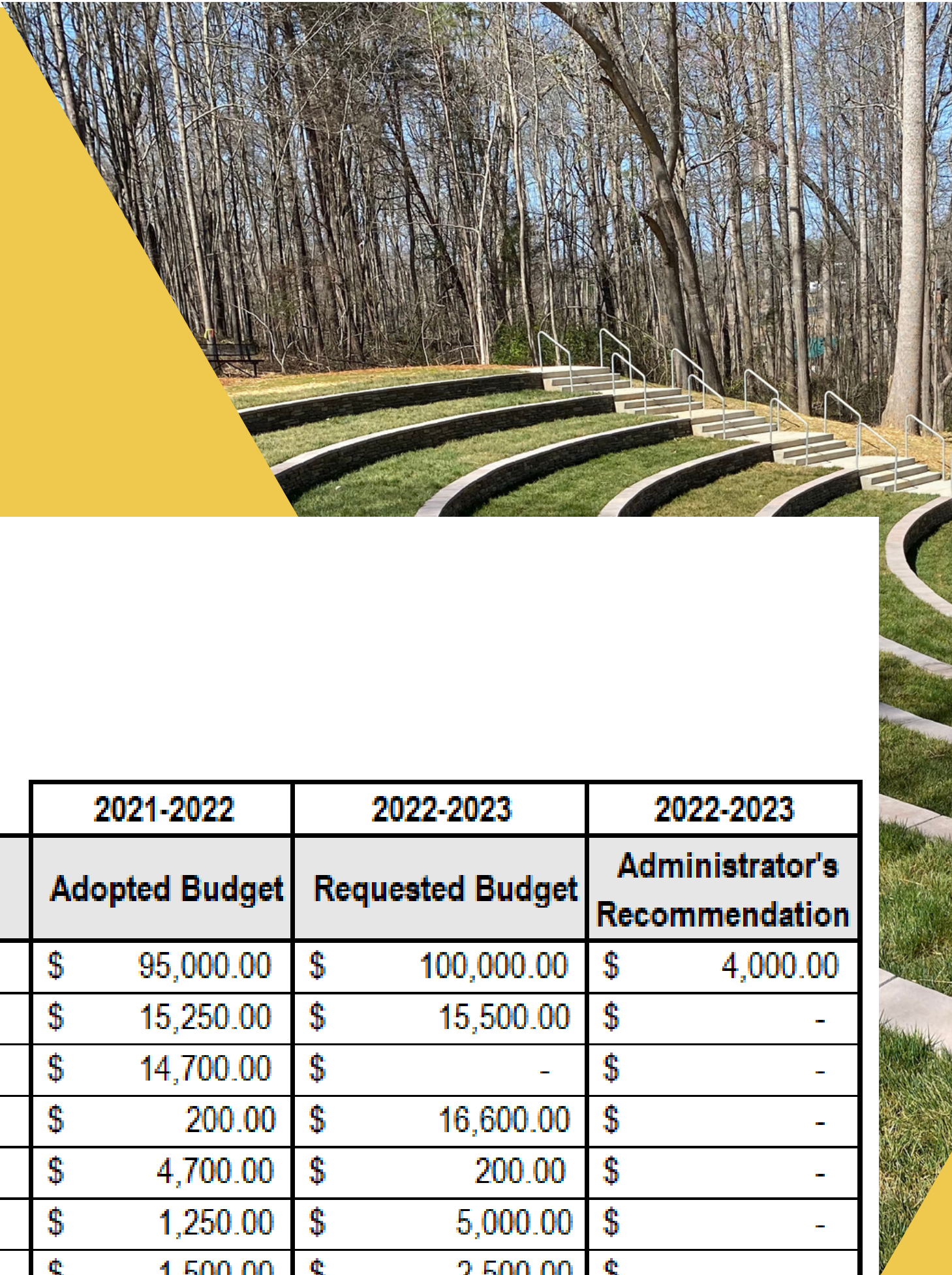
ADMINISTRATION

		2021-2022	2022-2023	2022-2023
Account Number	Expenses	Adopted Budget	Requested Budget	Administrator's Recommendation
10.4100.0100	Administrative Salaries	\$ 11,800.00	\$ 32,000.00	\$ 12,000.00
10.4100.6200	Health Insurance	\$ 27,430.00	\$ 28,200.00	\$ 18,250.00
10.4100.0200	FICA Expense	\$ 47,200.00	\$ 36,106.01	\$ 37,000.00
10.4100.0300	Retirement Expense	\$ 1,850.00	\$ 2,250.00	\$ 2,000.00
10.4100.0600	Workers Compensation	\$ 500.00	\$ 650.00	\$ 650.00
10.4100.6100	Advertising	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10.4100.1400	Membership Dues	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
10.4100.6500	Professional Fees	\$ 58,000.00	\$ 61,000.00	\$ 68,000.00
10.4100.2000	Utilities	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
10.4100.2600	Computer Service	\$ 4,250.00	\$ 6,000.00	\$ 6,000.00
10.4100.4500	Travel & Training	\$ 2,000.00	\$ 2,500.00	\$ 5,000.00
10.4100.8500	New Equipment	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
10.4100.6700	Physical/Testing	\$ 500.00	\$ 500.00	\$ 250.00
10.4100.1000	Office & General Supplies	\$ 6,500.00	\$ 6,500.00	\$ 5,500.00
10.4100.2800	Repairs & Maintenance to Buildings	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10.4100.8850	Special Events/Food	\$ 1,750.00	\$ 1,750.00	\$ 2,000.00
10.4100.8990	Municode/APA Zoning & Planning	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10.4100.8900	Miscellaneous Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10.4100.8402	Municipal Court/SCPD	\$ 15,250.00	\$ 16,000.00	\$ 16,000.00
10.4100.1111	Software Expense & Maintenance	\$ 7,500.00	\$ 12,500.00	\$ 12,500.00
10.4100.1100	Tax Book Preparation	\$ 3,500.00	\$ 3,500.00	\$ 500.00
10.4100.0500	Summer Intern	\$ 4,320.00	\$ 4,000.00	\$ 4,500.00
10.4100.6201	SCMIRF Building Insurance	\$ 17,300.00	\$ 17,300.00	\$ 17,100.00
10.4100.9600	Museum Expense	\$ -	\$ 5,000.00	\$ 6,000.00
10.4100.XXXX	Janitorial Services	\$ -	\$ -	\$ 4,000.00
10.4100.XXXX	Comprehensive Plan	\$ -	\$ -	\$ 35,000.00
10.4100.XXXX	Election Expense	\$ -	\$ -	\$ 2,500.00
10.4100.2920	Contingency	\$ 39,300.00	\$ -	\$ 19,250.00
	Total	\$ 289,950.00	\$ 266,756.01	\$ 302,500.00

POLICE

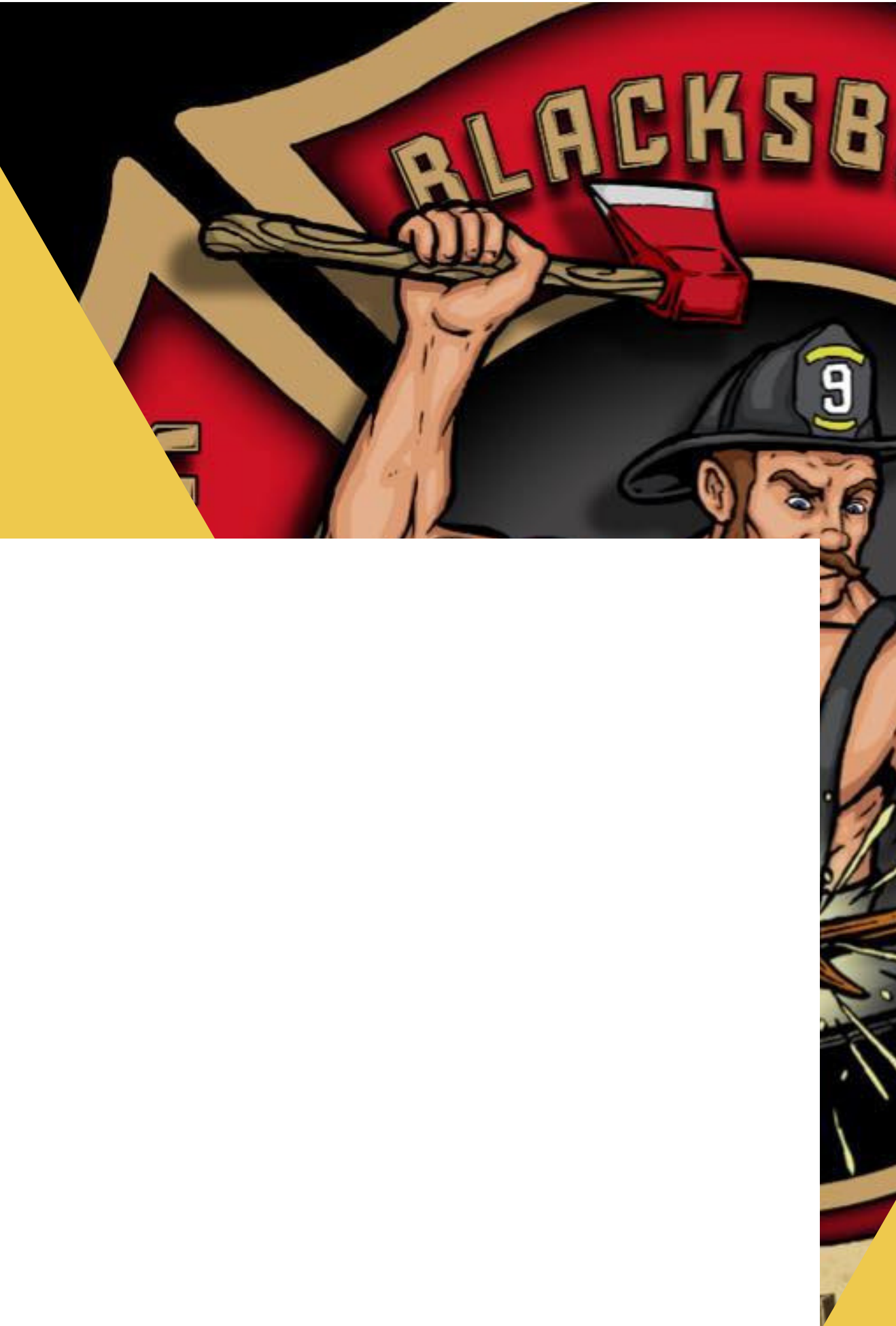
		2021-2022	2022-2023	2022-2023
Account Number	Expenses	Adopted Budget	Requested Budget	Administrator's Recommendation
10.4210.0100	Police Wages & Salaries	\$ 511,000.00	\$ 461,000.00	\$ 462,000.00
10.4210.6200	Health Insurance	\$ 90,450.00	\$ 84,600.00	\$ 71,000.00
10.4210.3000	Police Retirement	\$ 85,800.00	\$ 86,000.00	\$ 86,000.00
10.4210.3500	Police Retirement Insurance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10.4210.0600	Workers Compensation	\$ 14,000.00	\$ 18,000.00	\$ 16,000.00
10.4210.4100	Uniform	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00
10.4210.1700	Auto Maintenance	\$ 22,000.00	\$ 22,000.00	\$ 27,000.00
10.4210.2700	Gas & Oil	\$ 26,000.00	\$ 30,000.00	\$ 32,000.00
10.4210.8500	New Equipment	\$ 20,000.00	\$ 25,000.00	\$ 18,000.00
10.4210.8400	Police Car Purchase	\$ 35,000.00	\$ 40,000.00	\$ 45,000.00
10.4210.8402	Municipal Court/SCPD	\$ 100.00	\$ 100.00	\$ 2,000.00
10.4210.8801	Jury Expense	\$ 500.00	\$ 500.00	\$ 1,000.00
10.4210.8701	Prisoner Expense	\$ 14,000.00	\$ 22,000.00	\$ 22,000.00
10.4210.8601	SC Law Enforcement Fees	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
10.4210.1000	Office Supplies & Expenses	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10.4210.4500	Travel & Training	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00
10.4210.2000	Utilities	\$ 27,000.00	\$ 24,000.00	\$ 22,000.00
10.4210.1111	Software Maintenance	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
10.4210.4430	Public Relations	\$ 300.00	\$ 3,000.00	\$ 5,000.00
10.4210.2800	Repairs & Maintance to Building	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10.4210.1400	Membership Dues	\$ 300.00	\$ 300.00	\$ 400.00
10.4210.8700	Juvenile Prisoner Expense	\$ 1,000.00	\$ 1,500.00	\$ 3,000.00
10.4210.8900	Miscellaneous Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10.4210.6201	SMIRF Building Insurance	\$ 17,300.00	\$ 17,100.00	\$ 17,100.00
	Total	\$ 947,250.00	\$ 915,600.00	\$ 907,000.00

STREETS & PARKS



		2021-2022	2022-2023	2022-2023
Account Number	Expenses	Adopted Budget	Requested Budget	Administrator's Recommendation
10.4310.0100	Street Dept Salaries/Wages	\$ 95,000.00	\$ 100,000.00	\$ 4,000.00
10.4310.6200	Health Insurance	\$ 15,250.00	\$ 15,500.00	\$ -
10.4310.0300	Retirement	\$ 14,700.00	\$ -	\$ -
10.4310.0400	Retirement Ins. Expense	\$ 200.00	\$ 16,600.00	\$ -
10.4310.0600	Worker's Compensation	\$ 4,700.00	\$ 200.00	\$ -
10.4310.4100	Uniforms	\$ 1,250.00	\$ 5,000.00	\$ -
10.4310.8500	New Equipment	\$ 1,500.00	\$ 2,500.00	\$ -
10.4310.1700	Truck & Equipment Maintenance	\$ 10,000.00	\$ 5,000.00	\$ 2,000.00
10.4310.2700	Gas & Oil	\$ 8,000.00	\$ 10,000.00	\$ 3,400.00
10.4310.2200	Street Lights	\$ 26,000.00	\$ 9,000.00	\$ 50,000.00
10.4310.4400	Park Utilities, Supplies, & Maintenance	\$ 7,000.00	\$ 36,000.00	\$ 7,000.00
10.4310.2000	Shop Utilities	\$ 12,000.00	\$ 6,000.00	\$ 10,000.00
10.4310.5000	Disposal Fees/Expense	\$ 1,000.00	\$ 10,000.00	\$ -
10.4310.4504	Beautification & Park Maintenance	\$ 2,250.00	\$ 1,000.00	\$ 3,000.00
10.4310.4501	Paving, Sidewalks, Guttering	\$ 8,000.00	\$ 4,000.00	\$ 6,000.00
10.4310.2800	Building Repairs	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00
10.4310.8600	Rental Equipment	\$ 3,500.00	\$ 3,000.00	\$ -
10.4310.8900	Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ -
10.4310.8800	Landscaping Services Contract	\$ 16,000.00	\$ 1,500.00	\$ 110,000.00
10.4310.6201	SMIRF Insurance	\$ 17,300.00	\$ 16,000.00	\$ 17,100.00
10.4310.4503	Brugg Street Stormwater Improvements	\$ 8,000.00	\$ 17,300.00	\$ -
10.4310.4500	C-Fund Project(s)	\$ 100,000.00	\$ 25,000.00	\$ 5,000.00
10.4310.8400	Boom Truck	\$ 40,000.00	\$ 5,000.00	\$ 5,000.00
Streets & Parks Totals		\$ 396,150.00	\$ 296,100.00	\$ 225,500.00

FIRE



		2021-2022	2022-2023	2022-2023
Account Number	Expenses	Adopted Budget	Requested Budget	Administrator's Recommendation
10.4220.1500	Blacksburg Vol. Fire Department Expenses	\$ 101,650.00	\$ 101,650.00	\$ 50,000.00
	Fire Totals	\$ 101,650.00	\$ 101,650.00	\$ 50,000.00

WATER

		2021-2022	2022-2023	2022-2023
Account Number	Expenses	Adopted Budget	Requested Budget	Administrator's Recommendation
30.5000.0100	Water Salaries/Wages	\$ 322,550.00	\$ 338,500.00	\$ 329,000.00
30.5000.0200	Payroll Taxes (FICA)	\$ 41,800.00	\$ 47,000.00	\$ 47,000.00
30.5000.6200	Health Insurance	\$ 49,400.00	\$ 56,400.00	\$ 40,000.00
30.5000.0300	Retirement	\$ 49,750.00	\$ 56,500.00	\$ 56,500.00
30.5000.0400	Retirement Ins. Expense	\$ 450.00	\$ 450.00	\$ 500.00
30.5000.0600	Worker's Compensation	\$ 8,200.00	\$ 8,200.00	\$ 8,500.00
30.5000.4100	Uniforms	\$ 5,000.00	\$ 10,000.00	\$ 8,000.00
30.5000.6600	Engineering Fees	\$ 12,000.00	\$ 35,000.00	\$ 25,000.00
30.5000.6500	Professional Fees	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
30.5000.4505	DHEC/LAB Fees	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
30.5000.3001	Water Purchase	\$ 375,000.00	\$ 375,000.00	\$ 380,000.00
30.5000.2800	System Repairs & Maintance	\$ 120,000.00	\$ 80,000.00	\$ 80,000.00
30.5000.4400	General Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
30.5000.1700	Truck & Equipment Maintenance	\$ 16,000.00	\$ 40,000.00	\$ 45,000.00
30.5000.2700	Gas & Oil	\$ 18,000.00	\$ 22,000.00	\$ 25,000.00
30.5000.4500	Travel & Training	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00
30.5000.2000	Utilities	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
30.5000.1000	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
30.5000.1111	Software Maintenance	\$ 2,500.00	\$ 1,000.00	\$ 2,500.00
30.5000.1101	Billing Expense	\$ 6,500.00	\$ 8,000.00	\$ 8,000.00
30.5000.1400	Membership Dues	\$ 500.00	\$ 500.00	\$ 500.00
30.5000.4300	Treatment Chemicals	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
30.5000.8500	New Equipment	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00
30.5000.4600	Physicals & Drug Screens	\$ 750.00	\$ 750.00	\$ 500.00
30.5000.0700	Sales & Use Tax	\$ 1,000.00	\$ 1,000.00	\$ 500.00
30.5000.8900	Miscellaneous Expense	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
30.5000.8400	Vehicle & Equipment (Lease)	\$ 21,500.00	\$ 2,500.00	\$ 2,500.00
30.5000.6201	SCMIRF Building Insurance	\$ 17,300.00	\$ 17,100.00	\$ 17,100.00
30.5000.1200	Other Fringe Benefits	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
30.5000.XXXX	Contingency	\$ 40,000.00	\$ 10,000.00	\$ 16,000.00
	Total	\$ 1,250,100.00	\$ 1,192,800.00	\$ 1,175,000.00

SEWER

		2021-2022	2022-2023	2022-2023
Account Number	Expenses	Adopted Budget	Requested Budget	Administrator's Recommendation
30.6000.0100	Sewer Salaries/Wages	\$ 223,700.00	\$ 285,000.00	\$ 290,000.00
30.6000.6200	Health Insurance	\$ 41,100.00	\$ 48,000.00	\$ 48,000.00
30.6000.0300	Retirement Expense		\$ 49,000.00	\$ 50,000.00
30.6000.0400	Retirement Ins. Expense	\$ 500.00	\$ 500.00	\$ 500.00
30.6000.0200	Payroll Taxes	\$ 34,675.00	\$ 34,675.00	\$ -
30.6000.0600	Worker's Compensation	\$ 4,700.00	\$ 4,700.00	\$ 5,000.00
30.6000.4100	Uniforms	\$ 4,000.00	\$ -	\$ -
30.6000.6600	Engineering Fees	\$ 7,500.00	\$ 7,500.00	\$ 25,000.00
30.6000.6500	Professional Fees	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00
30.6000.4505	DHEC/LAB Fees	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
30.6000.2800	System Repairs/Maintenance	\$ 50,000.00	\$ 75,000.00	\$ 40,000.00
30.6000.4400	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
30.6000.1700	Truck & Equipment Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00
30.6000.2700	Gas & Oil Expense	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
30.6000.4500	Travel & Training	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
30.6000.2000	Utilities	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
30.6000.1000	Office Supplies	\$ 750.00	\$ 750.00	\$ 1,500.00
30.6000.1111	Software Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00
30.6000.1101	Billing Expense	\$ 6,500.00	\$ 6,500.00	\$ 8,000.00
30.6000.8500	New Equipment	\$ 18,000.00	\$ 20,000.00	\$ 45,000.00
30.6000.4300	Treatment Chemicals	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
30.6000.6700	Physicals/Testing	\$ 500.00	\$ 500.00	\$ 500.00
30.6000.2900	Contract Maintenance (Pump)	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
30.6000.6800	Republic Services - Container	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
30.6000.6201	SMIRF Building Insurance	\$ 17,300.00	\$ 17,100.00	\$ 17,300.00
30.6000.9711	Other Fringe Benefits	\$ 900.00	\$ 900.00	\$ 1,200.00
30.6000.9800	Canoe Creek - Bioaugmentation Pilot Program	\$ 14,500.00	\$ 15,000.00	\$ 15,000.00
30.6000.8402	Miscellaneous Expense	\$ -	\$ 2,500.00	\$ 2,500.00
30.6000.XXXX	Contingency	\$ 50,000.00	\$ -	\$ 16,000.00
Sewer Totals		\$ 619,125.00	\$ 711,125.00	\$ 715,000.00

Special Revenue Budgets



SPECIAL REVENUE BUDGETS

		2022-2023
#	American Rescue Plan Act	Administrator's Recommendation
1	Brugg St. Stormwater Improvement Project	\$30,000.00
2	Cooksey St. Ground Storage Tank Exterior and Interior Renovation	\$58,770.00
3	COVID Premium Pay	\$35,525.00
4	Lead & Cooper Compliance Program	\$10,775.00
5	Fire Hydrant Replacement & Repair	\$30,000.00
6	Revenue Replacement/ Revenue Replacement	\$302,903.32
Total		\$467,973.32

		2022-2023
#	Victim's Assistance	Administrator's Recommendation
1	Cherokee County Childrens Home Donation	\$ 5,000.00
Total		\$ 5,000.00

		2022-2023
#	Hospitality Tax	Administrator's Recommendation
1	Cherokee County Rec	\$ 10,000.00
2	Town Events	\$ 22,000.00
3	Iron City Festival	\$ 10,000.00
4	Carolina Bowl Sponsorship	\$ 2,500.00
5	Blacksburg Business Association	\$ 5,000.00
6	Lime Street Park Improvements	\$ 30,000.00
7	Museum Maintenance	\$ 10,500.00
Total		\$ 90,000.00