

Town of Blowing Rock Budget Summary

Operating Budget Summary				
Operating by Fund	FY 2019-20 Adopted	FY 2020-21 Adopted	\$ Change	% Change
General Fund	8,618,077	8,716,696	98,619	1.14%
BRAAC Fund	25,050	37,120	12,070	48.18%
Water and Sewer Fund	1,985,505	1,818,404	(167,101)	-8.42%
Total Expenditures and Transfers	10,628,632	10,572,220	(56,412)	-0.53%
Operating by Category	FY 2019-20 Adopted	FY 2020-21 Adopted	\$ Change	% Change
Personnel	4,896,521	4,952,674	56,153	1.15%
Operating & Maintenance*	3,444,024	3,460,755	16,731	0.49%
Capital Outlay & Transfers	692,185	279,665	(412,520)	-59.60%
Debt Service	1,545,902	1,867,055	321,154	20.77%
Total Expenditures and Transfers	10,578,632	10,560,150	(18,483)	-0.17%

* FY 2021 Change in presentation of Occupancy Taxes frm Net to Gross method due to Audit.

Capital Budget Summary				
Capital by Category	FY 2019-20 Adopted	FY 2020-21 Adopted	\$ Change	% Change
Public Facilities/Central Govt.	60,000	60,000	-	0.00%
Parks and Recreation	223,943	223,943	-	100.00%
Roads and Sidewalks	-	-	-	0.00%
Water	-	-	-	0.00%
Sewer	-	-	-	0.00%
Total Capital	283,943	283,943	-	0.00%

Total Budget Summary				
Total Budget	FY 2019-20 Adopted	FY 2020-21 Adopted	\$ Change	% Change
Total Budget	10,912,575	10,856,163	(56,412)	-0.52%

**Town of Blowing Rock
General Fund Summary**

REVENUES								
Description	2017-18		2018-19		2019-20		2020-21	
	Adopted	%	Adopted	%	Adopted	%	Adopted	%
Property Taxes	4,153,152	51.9%	4,314,234	52.5%	4,476,178	51.9%	4,605,263	52.8%
Occupancy Tax *	380,907	4.8%	384,730	4.7%	421,127	4.9%	917,970	10.5%
Local Sales Tax	1,595,793	19.9%	1,806,900	22.0%	1,821,594	21.1%	1,287,873	14.8%
State Collected (Utility Franchise, Powell Bill, etc.)	460,615	5.8%	465,115	5.7%	457,200	5.3%	450,500	5.2%
ABC Revenue	65,000	0.8%	65,000	0.8%	85,000	1.0%	85,000	1.0%
Solid Waste and Recycling	138,250	1.7%	137,750	1.7%	151,025	1.8%	151,025	1.7%
Other Revenue	1,013,305	12.7%	793,313	9.7%	862,543	10.0%	625,088	7.2%
Fund Balance Appropriated	-	0.0%	-	0.0%	120,000	1.4%	228,000	2.6%
Interfund Transfers	194,096	2.4%	249,335	3.0%	223,409	2.6%	365,976	4.2%
Total General Fund Revenues	7,383,597	100.0%	8,001,119	100.0%	8,618,077	100.0%	8,716,696	100.0%
* FY 2021 Change in presentation of Occupancy Taxes frm Net to Gross method due to Audit.								
EXPENDITURES								
Description	2017-18		2018-19		2019-20		2020-21	
	Adopted	%	Adopted	%	Adopted	%	Adopted	%
Governing Body	50,854	0.6%	53,068	0.6%	56,181	0.7%	51,682	0.6%
Administrative/Finance	455,194	5.7%	420,101	5.1%	457,123	5.3%	442,068	5.1%
Central Government	1,622,143	20.3%	1,869,045	22.7%	1,805,406	20.9%	2,392,933	27.5%
Public Buildings/Grounds	679,060	8.5%	634,350	7.7%	599,880	7.0%	580,608	6.7%
Police Department	1,249,843	15.6%	1,329,596	16.2%	1,422,169	16.5%	1,357,047	15.6%
Fire Department	1,077,620	13.5%	1,100,314	13.4%	1,088,664	12.6%	1,102,703	12.7%
Planning and Inspections	261,679	3.3%	295,559	3.6%	300,556	3.5%	286,388	3.3%
Street Department	1,194,673	14.9%	1,208,496	14.7%	1,415,125	16.4%	1,225,275	14.1%
Sanitation Department	550,712	6.9%	434,074	5.3%	406,463	4.7%	405,361	4.7%
Recreation Department	859,341	10.7%	871,774	10.6%	1,066,509	12.4%	872,631	10.0%
Transfers to Fund Balance	-	0.0%	-	0.0%	(0)	0.0%	0.00	0.0%
Total General Fund Expenditures and Transfers	7,383,597	100.0%	8,001,119	100.0%	8,618,077	100.0%	8,716,696	100.0%