

FY 2023-24 BUDGET ORDINANCE

- **FY 2023-24 Budget Ordinance**
[\(Attachment 1\)](#)

Town of Blowing Rock
Budget Ordinance
For Fiscal Year 2023-24 Adopted Budget
In Whole Dollars

BE IT ORDAINED by the Town Council of the Town of Blowing Rock, North Carolina, that the following operating and capital revenues and appropriations are hereby adopted for the operation of the Town of Blowing Rock for the Fiscal Year beginning July 1, 2023 and ending on June 30, 2024:

Section 1A. General Fund Revenue

Property Taxes	6,455,957
Occupancy Tax	2,144,720
Sales Tax	3,146,090
State Collected: Franchise/Telecom/Beer & Wine/Video Programming	394,000
ABC Revenue	133,000
Solid Waste and Recycling	126,690
Powell Bill	82,500
Other Revenue	1,531,748
Fund Balance Appropriated	-
Interfund Transfers	81,949
TOTAL GENERAL FUND REVENUES	14,096,654

Section 1B. General Fund Appropriations

Governing Body	56,720
Administration and Finance	683,921
Central Government	4,211,069
IT	161,791
Public Buildings & Grounds	748,201
Police Department	2,287,053
Fire Department	1,591,705
Planning and Inspections	484,657
Street Department	1,611,009
Sanitation & Recycling	397,926
Parks and Recreation	937,076
Landscaping	761,125
BR Academy	164,399
Transfer to General Capital Project Fund	-
Transfer to fund balance	-
TOTAL GENERAL FUND APPROPRIATIONS	14,096,654

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Section 2A. Blowing Rock Appearance Advisory Commission Fund Revenues

Donations - General	26,870
Donations - Hanging Baskets	8,500
Donations - Cemetery	2,000
Appropriated Fund Balance	3,000
Miscellaneous Income	50
TOTAL BRAAC FUND REVENUES	40,420

Section 2A. Blowing Rock Appearance Advisory Commission Appropriations

Plant/Landscaping Materials	26,000
Contract Services/Labor	-
Other	6,420
Transfer to General Fund	8,000
TOTAL BRAAC FUND APPROPRIATIONS	40,420

Section 3A. Water/Sewer Fund Revenues

Interest Income	6,000
Miscellaneous Income	132,433
Charges for Water Service	1,262,064
Charges for Sewer Service	1,104,550
Interconnection Charge	13,500
Late Payment Fees	10,000
Taps and Connections	7,000
Water Impact Fee	27,000
Sewer Impact Fee	30,000
Transfer from Water/Sewer Fund Balance	37,824
TOTAL WATER/SEWER FUND REVENUES	2,630,371

Section 3B. Water/Sewer Fund Appropriations

Administrative/Engineering/Billing	1,022,532
Water and Sewer Plant Operations	960,920
Water and Sewer Field Operations	646,919
TOTAL WATER/SEWER FUND APPROPRIATIONS	2,630,371

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Section 4A. General Capital Fund Revenues

ES Building- BR Fire Dist.	50,000
ES Building- Caldwell Fire Dist.	10,000
Transfer from TDA	61,603
TOTAL GENERAL CAPITAL REVENUES	121,603

Section 4B. General Capital Fund Appropriations

Transfer to General Fund (For ES Building Debt Svs.)	60,000
Wayfinding Signage Infrastructure	61,603
GENERAL CAPITAL APPROPRIATIONS	121,603

Section 5A. Water and Sewer Capital Fund Revenues

Transfer from Water/Sewer Fund	-
Sewer General Obligation Bond Funding	-
TOTAL WATER AND SEWER CAPITAL REVENUES	-

Section 5B. Water and Sewer Capital Fund Appropriations

Water/Sewer Capital Reserve Fund	-
Interconnection- Reserve	-
TOTAL WATER AND SEWER CAPITAL APPROPRIATIONS	-

Section 6. Levy of Taxes

There is hereby levied, for Fiscal Year 2023-24, the ad valorem tax rate of 39 cents per one hundred dollars (\$100.00) of valuation on taxable property as listed for taxes as of January 1, 2024 for the purpose of revenue as set forth in the foregoing estimates of revenue and in order to finance the foregoing appropriations.

Section 7. Fees and Charges

There is hereby established, for Fiscal Year 2023-24, various fees and charges as contained in Attachment A.

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Section 8. Restrictions on Budget Officer

Interfund and interdepartmental money transfers shall be accomplished only with specific advanced approval of the Blowing Rock Town Council.

Section 9. Special Authorizations of the Budget Officer

A. The Budget Officer shall be authorized to reallocate any appropriations within departments.

B. The Budget Officer shall be authorized to execute interfund and interdepartmental transfers in emergency situations. Notification of all such transfers shall be made to the Town Council at its next meeting following the transfer.

Section 10. Utilization of Budget Ordinance/Distribution

This ordinance shall be the basis of the financial plan for the Town of Blowing Rock municipal government during the 2023-24 fiscal year. The Budget Officer shall administer the Annual Operating Budget and shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget.

The Finance Director shall establish and maintain all records, consistent with this ordinance, and the appropriate state statutes of the State of North Carolina.

A copy of this ordinance shall be furnished to the Town Manager and the Finance Director of the Town of Blowing Rock to be kept on file for direction in the disbursement of funds.

Adopted this 13th day of June, 2023.

Charles Sellers
Mayor

ATTEST:

Hilari Hubner
Town Clerk