

FUND: General Fund

DEPARTMENT: Public Buildings & Grounds

Description and Responsibilities

The appropriations within this department provide funds to cover public building and grounds expenses, including general maintenance, repair and operations, as well as Town property debt service. The department also provides funding for the Town's 1888 Pictorial Museum and Main Street Christmas decorations.

Contracted custodial services are assigned to this department. The contracted service covers the cleaning and care of the Town Hall, Police Department, Fire/Rescue Building, Public Works Shop Building, Recreation Building, American Legion Building and the Blowing Rock Club House.

GENERAL FUND EXPENDITURES
DESCRIPTION: PUBLIC BUILDINGS & GROUNDS
CODE: 10-00-4260

ACCOUNT NUMBER	DESCRIPTION	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Adopted
003	Contracted Cleaning Service	23,790	27,983	31,350	27,000
	Personnel Subtotal	23,790	27,983	31,350	27,000
013	Utilities	17,339	13,417	12,500	13,500
015	Maintenance/Repair-Bldgs.	16,320	8,563	20,500	10,000
020	1888 Museum Expense	1,248	1,811	7,000	9,000
033	Materials/Supplies-Bldgs.	12,240	12,512	13,000	13,980
057	Miscellaneous	6,618	728	1,500	1,200
113	Trail Maintenance Contract	-	-	-	-
215	Maintenance/Repair-Grounds	2,948	18,243	10,000	4,500
233	Materials/Supplies-Grounds	5,866	9,644	14,000	11,000
	Operating & Maint. Subtotal	62,579	64,918	78,500	63,180
500	Capital Outlay	-	-	-	-
502	Transfer to Capital Projects	-	-	-	-
	Capital Subtotal	-	-	-	-
900	Debt Service	612,224	588,468	524,500	509,700
	TOTAL EXPENDITURES	698,593	681,370	634,350	599,880

* Maintenance/Repair-Grounds:
3,000 Garland & Light for Sunset Dr. \$
1,000 Annual allotment to replace bows in Main Street decorations
500 Town Hall Christmas outdoor decorations **
4,500 Total

@ Materials/Supplies-Grounds:
2,000 Laurel Ln. Median
2,000 Hwy. 321 Median
7,000 Tree planting program and mulching
11,000

Includes:
^ 304,419 Emergency Service Building
109,527 PW Shop (75%)
95,754 BRAHM Parking Facility Debt Service Funded by TDA Infrastructure Allocation
509,700