

# WILKES COUNTY

2016-2017

## ADOPTED BUDGET



Adopted

June 21, 2016

**WILKES COUNTY  
ADOPTED RATES  
2015-2016 BUDGET**

Adopted June 21, 2016	Rate Per \$100/Valuation
<b>Wilkes County</b>	<b>.67</b>
<b>FIRE DEPARTMENT TAX RATES</b>	
1. Broadway	.05
2. Mountain View	.05
3. Moravian Falls	.05
4. Mulberry-Fairplains	.075
5. Pleasant Hill	.10
6. Traphill	.09
7. Boomer	.10
8. Champion	.11
9. Austin	.12
10. Goshen	.10
11. Millers Creek	.07
12. Arlington (Ronda Fire District)	.10
13. State Road	.075
14. Ronda	.10
15. Knotville	.12
16. Shepherds Crossroads	.07
17. Roaring River	.06
18. Ferguson	.10
19. Cricket	.10
20. McGrady	.10
21. Brushy Mountain	.08
22. Buck Shoals	.05
23. Little Brushy Mtn.	.12
24. Wilkes-Iredell	.12
25. Wilbar	.12

**Wilkes County**  
**2016-2017 Tax Levy Summary**

**ADOPTED**

*Adopted: June 21, 2016*

Tax Rate ----- 67 cents per \$100 Valuation

	Valuation	67 Levy	Less Uncollectible Reserve**	NET LEVY 95.76%
*Real and Personal Property (excluding vehicles)--	4,862,487,325	32,578,665	1,518,166 <i>(4.66% Uncollectible)</i>	31,060,499 95.34%
Vehicles-----	497,743,903	3,334,884	7,337 <i>(0.22% Uncollectible)</i>	3,327,547 99.78%
 Total Valuation-----	 \$5,360,231,228			
 Gross Levy-----		 \$35,913,549		
 Uncollectible Reserve-----			 \$1,525,503	
 NET TAX LEVY-----				 \$34,388,047

Combined Collection Rate Per Audit: 95.76%

Less 1.5% Discounts for Early Payments:	(260,000)
Less NC Vehicle Tax Billing & Collection Fees:	(160,000)
Adjusted Tax Levy:	\$33,968,047

Gross Levy: 1 cent = \$	536,023
Adjusted Tax Levy: 1 cent = \$	506,986

		Tax
Gross Valuation	5,517,640,964	36,968,194
Less Deferred & Exemptions	(655,153,639)	(4,389,529)
Net Valuation	4,862,487,325 *	32,578,665

Last Reval 2013 (FY 2013-2014)

**WILKES COUNTY  
2016-2017 BUDGET  
\*\*\*\*\* TOTALS BY FUNDS \*\*\*\*\***

County Tax Rate: .67/\$100

ADOPTED: April 21, 2016

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
<b>TOTAL BUDGET PRIOR TO TRANSFERS</b>	\$75,639,279	\$990,003	\$5,000	\$3,426,661	\$3,487,432	\$2,519,001	\$113,727	<b>\$86,181,103</b>
<b>TRANSFERS TO/ FROM OTHER FUNDS</b>	(\$127,938)				\$127,938	\$89,273	(\$89,273)	\$0
<b>TOTAL</b>	\$75,511,341	\$990,003	\$5,000	\$3,426,661	\$3,615,370	\$2,608,274	\$24,454	<b>\$86,181,103</b>
<b>Percent of Total Budget</b>	87.768%	1.149%	0.006%	3.976%	4.047%	2.923%	0.132%	100.00%

Fire Districts	% of Fire Total	
Arlington	6,327	0.18%
Austin	150,247	4.38%
Boomer	123,250	3.60%
Broadway	147,500	4.30%
Brushy Mountain	55,190	1.61%
Buck Shoals	38,278	1.12%
Champion	378,755	11.05%
Cricket	162,515	4.74%
Ferguson	163,929	4.78%
Goshen	133,725	3.90%
Knotville	95,253	2.78%
Little Brushy Mtn.	56,193	1.64%
McGrady	84,834	2.48%
Millers Creek	361,847	10.56%
Moravian Falls	180,074	5.26%
Mountain View	145,632	4.25%
Mulberry-Fairplains	258,039	7.53%
Pleasant Hill	134,669	3.93%
Roaring River	154,403	4.51%
Ronda	129,315	3.77%
Shepherds Crossroads	55,818	1.63%
State Road	87,500	2.55%
Traphill	151,490	4.42%
Wilbar	116,102	3.39%
Wilkes-Iredell	55,776	1.63%
	<b>\$ 3,426,661</b>	<b>100.00%</b>

**REVENUES 2016-2017  
ADOPTED**

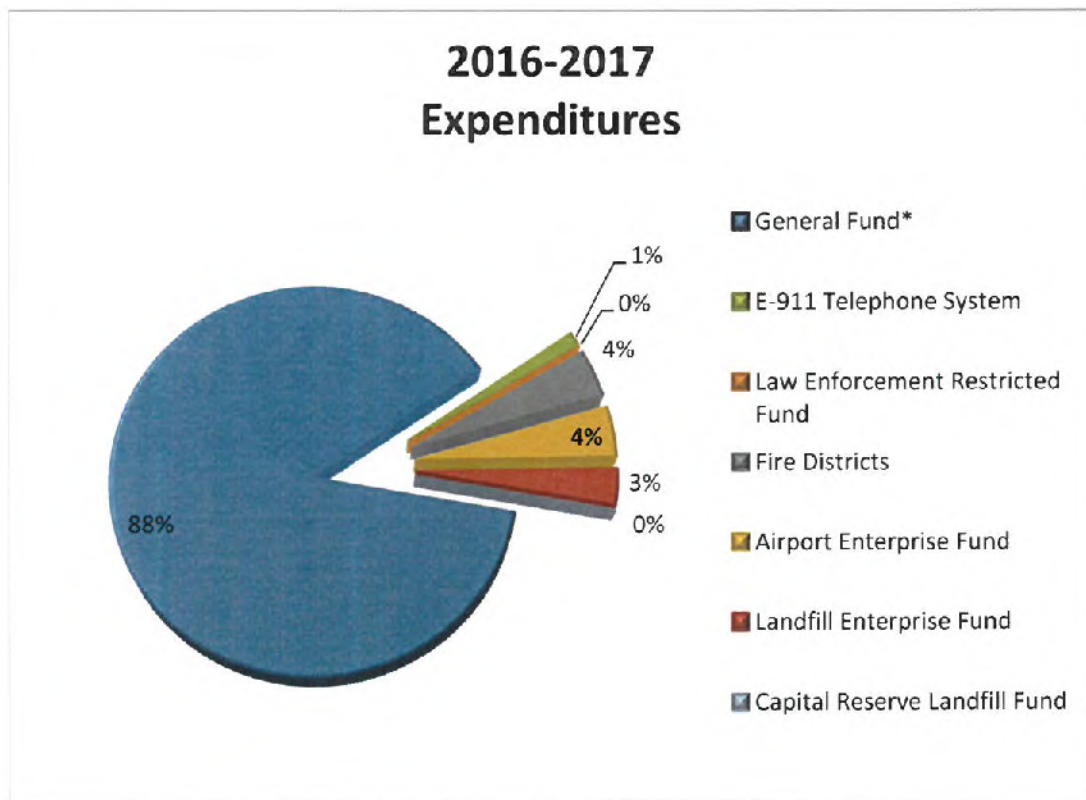
Fund/Department	Budget Amount	Percent of Total Revenues
<b><u>REVENUE TOTALS BY FUND</u></b>		
General Fund Revenues*	75,639,279.00	87.77%
E-911 Telephone System	990,003.00	1.15%
Law Enforcement Restricted Fund	5,000.00	0.01%
Fire Districts	3,426,661.00	3.98%
Airport Enterprise Fund	3,487,432.00	4.05%
Landfill Enterprise Fund	2,519,001.00	2.92%
Capital Reserve Landfill Fund	113,727.00	0.13%
	<b>\$ 86,181,103.00</b>	<b>100.00%</b>

**DETAIL of GENERAL FUND\***

Ad Valorem Taxes	35,574,096.00	47.03%
Sales Tax	14,324,317.00	18.94%
Other Tax and Licenses	440,000.00	0.58%
Unrestricted Intergovernmental	447,000.00	0.59%
Restricted Intergovernmental	16,314.00	0.02%
Health/Restricted State and Federal	4,188,755.00	5.54%
Social Services/Restricted State & Fed	8,278,461.00	10.94%
Daycare/Restricted State and Federal	1,813,804.00	2.40%
Other Restricted State and Federal	2,593,609.00	3.43%
Restricted Local - Other	94,500.00	0.12%
Restricted Local - Health	79,052.00	0.10%
Restricted Local - Social Services	39,000.00	0.05%
Permits and Fees	836,500.00	1.11%
Health Permits and Fees	118,000.00	0.16%
Health Sales and Services	231,950.00	0.31%
Social Services/Sales & Services	33,975.00	0.04%
General Fund Sales and Services	3,387,300.00	4.48%
Investment Earnings/General Fund	50,100.00	0.07%
Miscellaneous	329,603.00	0.44%
Fund Balance Appropriated	2,762,943.00	3.65%
<b>Total General Fund Revenues</b>	<b>\$ 75,639,279.00</b>	<b>100.00%</b>

## Wilkes County 2016-2017 Adopted Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund*	75,511,341.00	87.619%
E-911 Telephone System	990,003.00	1.149%
Law Enforcement Restricted Fund	5,000.00	0.006%
Fire Districts	3,426,661.00	3.976%
Airport Enterprise Fund	3,615,370.00	4.195%
Landfill Enterprise Fund	2,608,274.00	3.027%
Capital Reserve Landfill Fund	24,454.00	0.028%
<b>Total Expenditures All Funds</b>	<b>86,181,103.00</b>	<b>100.000%</b>



\* General Fund Detail on Next Page

**General Fund Expenditures  
2016-2017**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	262,450.00	0.35%
County Manager & Personnel	362,443.00	0.48%
Finance Department	422,263.00	0.56%
Tax Administration	1,210,904.00	1.60%
Legal	230,000.00	0.30%
Court Facilities	546,512.00	0.72%
Elections	327,276.00	0.43%
Register of Deeds	387,290.00	0.51%
Information Technology	359,872.00	0.48%
Central Garage	722,260.00	0.95%
Public Buildings	778,976.00	1.03%
Purchasing	106,242.00	0.14%
Central Operations	2,134,800.00	2.82%
Sheriff	5,091,559.00	6.73%
Sheriff Vice Account	200,000.00	0.26%
Sheriff Crime Prevention Account	25,000.00	0.03%
Sheriff Miscellaneous Grant Expense	60,000.00	0.08%
Jail	3,205,365.00	4.24%
Jail Inmate Commissary Account	100,000.00	0.13%
Emergency Communications	1,252,668.00	1.66%
Emergency Management	79,031.00	0.10%
Fire	215,342.00	0.28%
Building Inspections	551,386.00	0.73%
Medical Examiner/Coroner	110,000.00	0.15%
Emergency Medical Services	4,306,245.00	5.69%
Animal Control	703,562.00	0.93%
Forestry	101,400.00	0.13%
Other Environmental	160,000.00	0.21%
Planning	247,268.00	0.33%
Economic Development	501,500.00	0.66%
Other Community Development	161,757.00	0.21%
Cooperative Extension	218,783.00	0.29%
Extension Local	69,500.00	0.09%
Soil & Water Conservation	296,674.00	0.39%
Health - General & Programs	6,592,585.00	8.72%
Mental Health	538,754.00	0.71%
Social Services	15,851,041.00	20.96%
Veterans Service	167,254.00	0.22%
Human Services - Youth	303,559.00	0.40%
Juvenile Crime Prevention	21,315.00	0.03%
Other Human Services	1,235,515.00	1.63%
Schools	14,889,043.00	19.68%
Community College	3,850,495.00	5.09%
Library	591,735.00	0.78%
Parks & Recreation	809,628.00	1.07%
Cultural & Museums	34,588.00	0.05%
Contingency Reserve	270,000.00	0.36%
Debt	4,847,501.00	6.41%
Transfers to Other Funds (Airport)	127,938.00	0.17%
<b>Total General Fund Expenditures</b>	<b>75,639,279.00</b>	<b>100.00%</b>

OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS	
Detailed requests can be found in separate book	2016-2017 Adopted Budget
Alphabetical Listing	
AGRICULTURAL DISTRICT BOARD	3,000
AMERICAN RED CROSS APPROP	12,960
APPALACHIAN SENIOR PROGRAMS	3,240
AUSTIN COMMUNITY BALLPARK	2,000
BARIUM SPRINGS/CHILDREN'S HOPE ALLIANCE	32,082
BOOMER COMMUNITY CENTER	2,000
BROC APPROP (ALL PROGRAMS)	66,065
CATH H. BARBER HOMELESS SHELTER	2,000
CHILD ABUSE PREVENTION TEAM	21,008
COMMUNITIES IN SCHOOLS APPROP	16,524
CRIME STOPPERS APPROPRIATION	2,000
CULTURAL ARTS COUNCIL of WILKES	2,232
DISABLED VETERANS/TRANSPORTATION	2,250
ELKIN VALLEY TRAILS ASSOC.	3,600
FIREMEN'S ASSOC APPROPRIATION	500
HOSPITALITY HOUSE/CRISIS SHELTER	-
LINCOLN HEIGHTS RECREATION COR	2,000
MIDGET FOOTBALL-YELLOW JACKETS	400
MIDGET LEAGUE FOOTBALL-CENTRAL	400
MIDGET LEAGUE FOOTBALL-EAST	400
MIDGET LEAGUE FOOTBALL-NORTH	400
MIDGET LEAGUE FOOTBALL-WEST	400
MTN VIEW RURITAN CLUB/FLY-IN	4,800
MULBERRY-FAIRPLAINS RURITAN PK	2,000
NATIONAL GUARD ARMORY APPROP	2,160
OLD WILKES/HERITAGE MUSEUM	26,796
ROARING RIVER RURITAN CLUB	2,000
RPB ADULT DAY CARE CENTER	5,600
SAFE SHELTERED AID FAMILY EMER	11,866
TAKE A BREAK FROM THE INTERSTATE	-
TEMPLE HILL COMMUNITY CENTER	2,000
VOLUNTEER COALITION OF WILKES	8,528
VOLUNTEERS for WILKES LITERACY	14,040
WILKES ART GALLERY	5,560
WILKES CHAMBER OF COMMERCE	25,000
WILKES DEVELOPMNTL DAY SCHOOL	153,160
WILKES SENIOR RESOURCES, INC.	220,040
WILKES VOCATIONAL SERVICES	51,120
WILKES ADAP ADULT DEV ACT PRGM	32,400
WLEOA/JULY 4th FIREWORKS	2,200
YADKIN RIVER GREENWAY COUNCIL	3,600
YADKIN VALLEY HERITAGE CORRIDOR	7,500
<b>MISC &amp; OTHER TOTAL</b>	<b>\$ 755,831</b>
ELKIN RESCUE SQUAD APPROP	2,000
WILKES RESCUE SQUAD APPROPRIAT	135,000
<b>RESCUE SQUAD TOTAL</b>	<b>\$ 137,000</b>
SMOKY MTN CENTER/MENTAL HLTH	254,200
<b>MENTAL HEALTH TOTAL</b>	<b>\$ 254,200</b>
WILKES ECONOMIC DEVELOPMT CORP	275,000
<b>ECONOMIC TOTAL</b>	<b>\$ 275,000</b>
NC FOREST SERVICE/40% CO SHARE	90,400
FOREST/URBAN-INTERFACE EXPENSE	11,000
<b>FORESTRY TOTAL</b>	<b>\$ 101,400</b>
APPALACHIAN REGIONAL LIBRARY	564,735
TRAPHILL LIBRARY	27,000
<b>LIBRARY TOTAL</b>	<b>\$ 591,735</b>
SCHOOLS	12,928,330
WILKES COMMUNITY COLLEGE	3,850,495
<b>EDUCATION TOTAL</b>	<b>\$ 16,778,825</b>
<b>GRAND TOTAL</b>	<b>\$ 18,893,991</b>



**FIRE DISTRICTS**

<b>FIRE DISTRICT</b>	<b>ADOPTED</b>		<b>% of TOTAL FIRE BUDGET</b>
	<b>RATE 2016-2017</b>	<b>2016-2017 BUDGET</b>	
Arlington	.10	6,327	0.18%
Austin	.12	150,247	4.38% *
Boomer	.10	123,250	3.60%
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Goshen	.10	133,725	3.90%
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Little Brushy Mtn.	.12	56,193	1.64%
McGrady	.10	84,834	2.48%
Millers Creek	.07	361,847	10.56%
Moravian Falls	.05	180,074	5.26%
Mountain View	.05	145,632	4.25%
Mulberry-Fairplains	.075	258,039	7.53%
Pleasant Hill	.10	134,669	3.93%
Roaring River	.06	154,403	4.51%
Ronda	.10	129,315	3.77%
Shepherds Crossroads	.07	55,818	1.63%
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Traphill	.09	151,490	4.42%
Wilbar	.12	116,102	3.39%
Wilkes-Iredell	.12	55,776	1.63%
<b>Total Fire Budget</b>		<b>\$3,426,661</b>	100.00%

***Tax Rate Increase Requested***

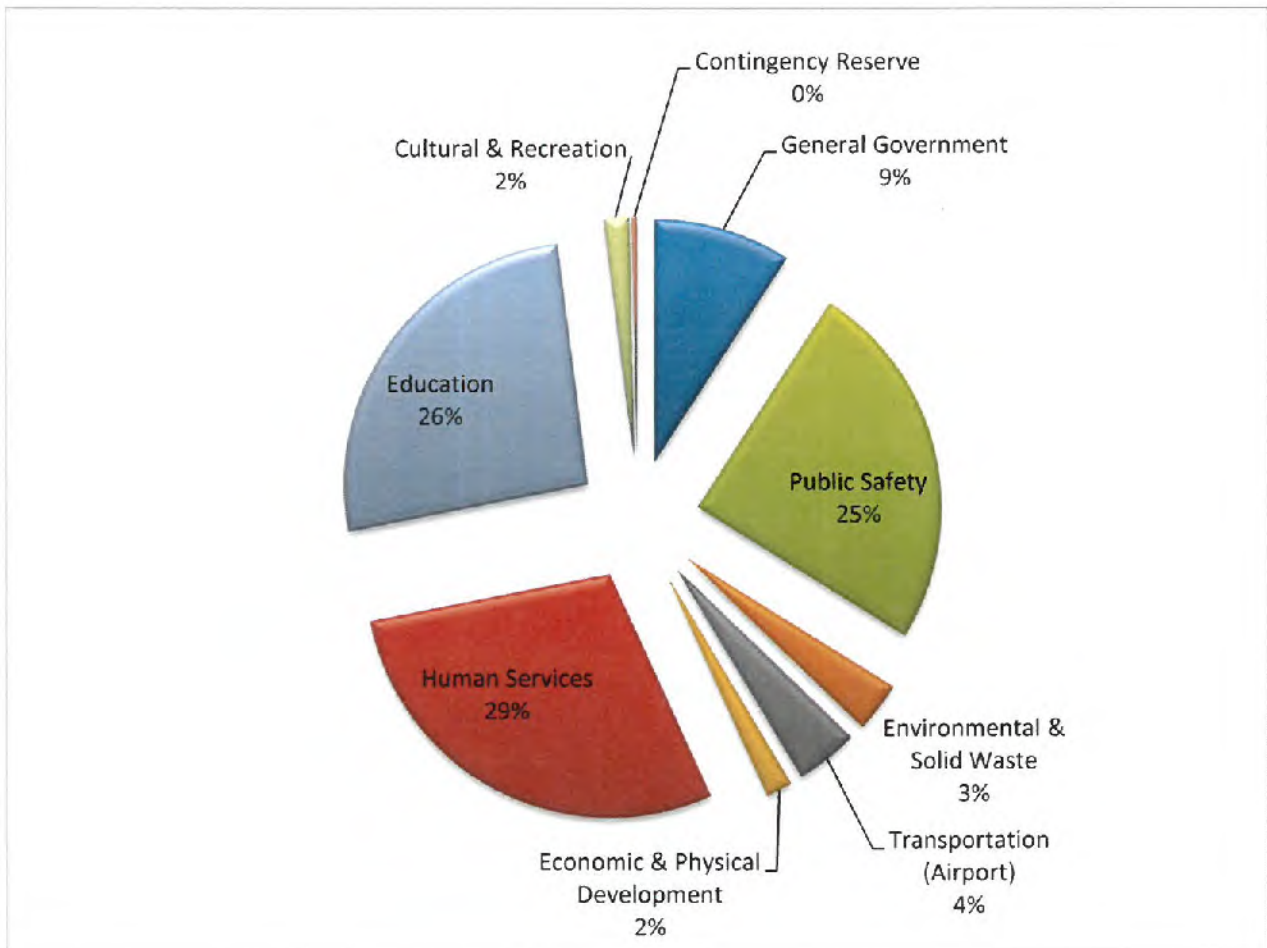
*Austin - 5 cent increase from .07 to .12*

*Champion - 3 cent increase from .08 to .11*

**WILKES COUNTY  
ADOPTED BUDGET  
JULY 1, 2016 - JUNE 30, 2017**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$7,851,288	9.11%
Public Safety	\$21,363,538	24.79%
Environmental & Solid Waste	\$2,894,128	3.36%
Transportation (Airport)	\$3,615,370	4.20%
Economic & Physical Development	\$1,512,822	1.76%
Human Services	\$24,710,023	28.67%
Education	\$22,527,983	26.14%
Cultural & Recreation	\$1,435,951	1.67%
Contingency Reserve	\$270,000	0.31%
<b>Total 2015-2016 Budget</b>	<b>\$86,181,103 **</b>	<b>100.00%</b>

*\*\* (Includes Debt Service Payments)*



# WILKES COUNTY

## Statement of Long Term Debt

2016-2017										
OUTSTANDING DEBT										
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2016	INTEREST OUTSTANDING July 1, 2016	TOTAL OUTSTANDING July 1, 2016	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2016-2017			PAYMENT TOTAL
							PRINCIPAL	INTEREST	FEES	
08/15/06	11/18/15	High Schools/US Bank - Refunding	23,280,000	9,842,150	33,122,150	2036	1,215,000	980,850	3,080	2,198,930
08/18/00	11/01/10	Middle Schools/BB&T - Refunding	6,690,000	562,309	7,252,309	2021	1,385,000	204,515	0	1,589,515
		<b>SUBTOTAL SCHOOLS</b>	\$29,970,000	\$10,404,459	\$40,374,459		\$2,600,000	\$1,185,365	\$3,080	\$3,788,445
06/13/13		Jail-Detention Center/SunTrust Bank	10,140,000	1,278,654	11,418,654	2028	845,000	196,716	0	1,041,716
05/23/70		US Treasury Contract/Reservoir	114,241	7,125	121,366	2020	15,584	1,752	0	17,336
		<b>SUBTOTAL CONTRACTS &amp; NOTES</b>	\$10,254,241	\$1,285,779	\$11,540,020		\$860,584	\$198,468	\$0	\$1,059,052
		<b>GRAND TOTAL</b>	<b>\$40,224,241</b>	<b>\$11,690,238</b>	<b>\$51,914,479</b>		<b>\$3,460,584</b>	<b>\$1,383,833</b>	<b>\$3,080</b>	<b>\$4,847,497</b>