

WILKES COUNTY

2013-2014

ADOPTED BUDGET



ADOPTED: JUNE 4, 2013

Wilkes County Board of Commissioners



Keith Elmore, Chairman

Gary D. Blevins, Vice Chairman

David Gambill

Eddie Settle

Gary L. Blevins

COUNTY OF WILKES

**COUNTY OFFICE BUILDING
110 NORTH STREET
WILKESBORO, NC 28697**

336-651-7300



**John Yates
County Manager
336-651-7345**

**Jerry Shepherd
Finance Director
336-651-7315**

**WILKES COUNTY
ADOPTED RATES
2013-2014 BUDGET**

Adopted June 4, 2013	Rate Per \$100/Valuation
Wilkes County	.69
FIRE DEPARTMENT TAX RATES	
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	.08
9. Austin	.07
10. Goshen	.10
11. Millers Creek	.07
12. Arlington	.08
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

Landfill Tipping Fees

\$41/Ton

Wilkes County

2013 Revaluation Year

ADOPTED June 4, 2013

2013-2014 Tax Levy Summary

Tax Rate ----- 69 cents per \$100 Valuation

	Valuation	69 Levy	Less Uncollectible Reserve*	NET LEVY 93.78%
Real and Personal Property (excluding vehicles)--	4,849,025,675	33,458,277	(5.09% Uncollectible) 1,703,026	94.91% 31,755,251
Vehicles-----	461,368,392	3,183,442	(12.78% Uncollectible) 406,844	87.22% 2,776,598

Total Valuation----- \$5,310,394,067

Gross Levy----- \$36,641,719

Uncollectible Reserve----- \$2,109,870

NET TAX LEVY----- \$34,531,850

Less 1.5% Discounts for Early Payments: (250,000)

Adjusted Tax Levy: \$34,281,850

Collection Rate Per 2012 Audit: 94.28%

Gross Levy: 1 cent = \$ 531,039
Adjusted Tax Levy: 1 cent = \$ 496,838

**WILKES COUNTY
2013-2014 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .69/\$100

Adopted June 4, 2013

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET	\$68,019,263	\$454,153	\$20,025	\$3,232,749	\$1,804,630	\$2,097,200	\$10,000	\$75,638,020
TRANSFERS TO/ FROM OTHER FUNDS						(\$5,000)	\$5,000	\$0
TOTAL	\$68,019,263	\$454,153	\$20,025	\$3,232,749	\$1,804,630	\$2,092,200	\$15,000	\$75,638,020
Percent of Total Budget	89.93%	0.60%	0.03%	4.27%	2.39%	2.77%	0.01%	100.00%

Fire Districts		% of Fire Total
Broadway	\$ 143,305	4.43%
Mountain View	\$ 151,431	4.68%
Moravian Falls	\$ 179,894	5.56%
Mulberry-Fairplains	\$ 182,237	5.64%
Pleasant Hill	\$ 140,335	4.34%
Traphill	\$ 155,441	4.81%
Boomer	\$ 134,574	4.16%
Champion	\$ 265,073	8.20%
Austin	\$ 93,155	2.88%
Goshen	\$ 130,902	4.05%
Millers Creek	\$ 375,208	11.61%
Arlington	\$ 5,978	0.18%
State Road	\$ 84,961	2.63%
Ronda	\$ 131,209	4.06%
Knottville	\$ 77,571	2.40%
Shepherd's Xroads	\$ 53,980	1.67%
Roaring River	\$ 150,276	4.65%
Ferguson	\$ 195,534	6.05%
Cricket	\$ 165,998	5.13%
McGrady	\$ 101,250	3.13%
Brushy Mountain	\$ 54,129	1.67%
Buck Shoals	\$ 37,277	1.15%
Little Brushy Mtn.	\$ 56,089	1.74%
Wilkes-Iredell	\$ 56,764	1.76%
Wilbar	\$ 110,178	3.41%
	\$ 3,232,749	100.00%

REVENUES 2013-2014
Adopted June 4, 2013

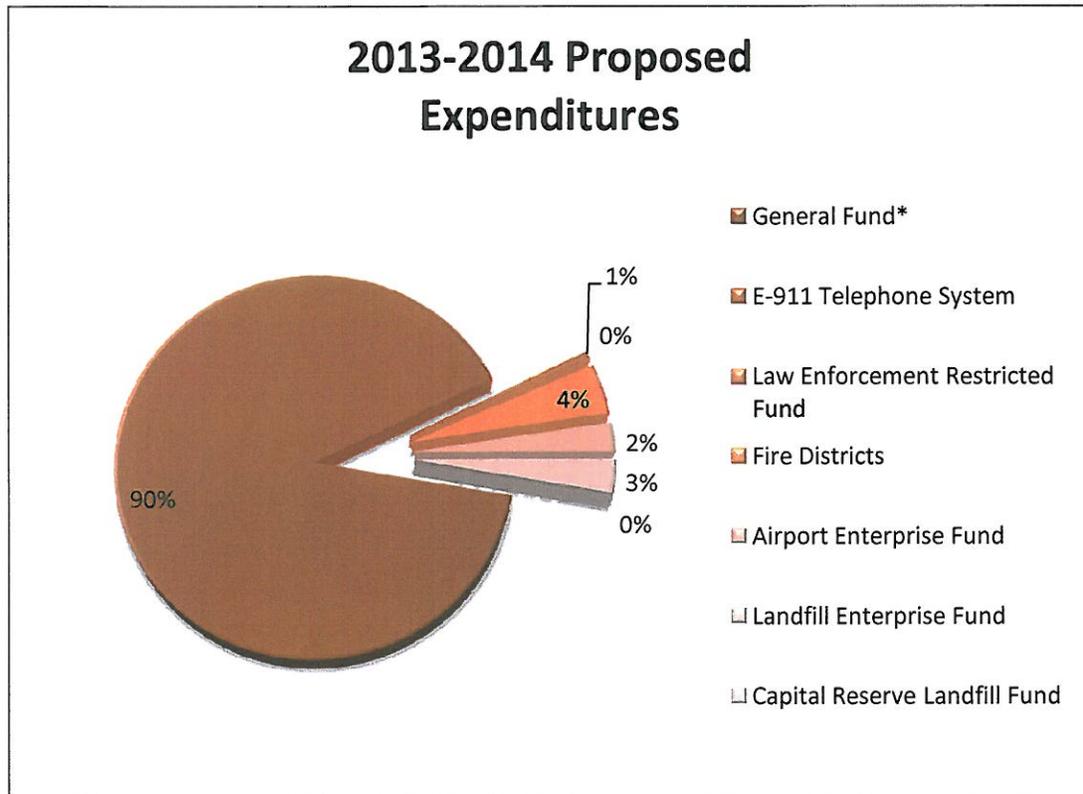
Fund/Department	Budget Amount	Percent of Total Revenues
<u>REVENUE TOTALS BY FUND</u>		
General Fund Revenues*	68,019,263.00	89.93%
E-911 Telephone System	454,153.00	0.60%
Law Enforcement Restricted Fund	20,025.00	0.03%
Fire Districts	3,232,749.00	4.27%
Airport Enterprise Fund	1,804,630.00	2.39%
Landfill Enterprise Fund	2,097,200.00	2.77%
Capital Reserve Landfill Fund	10,000.00	0.01%
	\$ 75,638,020.00	100.00%

DETAIL of GENERAL FUND*

Ad Valorem Taxes	35,300,749.00	51.90%
Sales Tax	11,352,497.00	16.69%
Other Tax and Licenses	402,000.00	0.59%
Unrestricted Intergovernmental	332,000.00	0.49%
Restricted Intergovernmental	14,790.00	0.02%
Health/Restricted State and Federal	4,510,932.00	6.63%
Social Services/Restricted State & Fed	6,639,126.00	9.76%
Daycare/Restricted State and Federal	2,141,754.00	3.15%
Other Restricted State and Federal	2,223,137.00	3.27%
Restricted Local - Other	80,812.00	0.12%
Restricted Local - Health	62,540.00	0.09%
Restricted Local - Social Services	32,046.00	0.05%
Permits and Fees	408,100.00	0.60%
Health Permits and Fees	118,000.00	0.17%
Health Sales and Services	179,774.00	0.26%
Social Services/Sales & Services	33,975.00	0.05%
General Fund Sales and Services	3,164,750.00	4.65%
Investment Earnings/General Fund	50,500.00	0.07%
Miscellaneous	146,781.00	0.22%
Fund Balance Appropriated	825,000.00	1.21%
Total General Fund Revenues	\$ 68,019,263.00	100.00%

Wilkes County 2013-2014 Adopted Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund*	68,019,263.00	89.93%
E-911 Telephone System	454,153.00	0.60%
Law Enforcement Restricted Fund	20,025.00	0.03%
Fire Districts	3,232,749.00	4.27%
Airport Enterprise Fund	1,804,630.00	2.39%
Landfill Enterprise Fund	2,097,200.00	2.77%
Capital Reserve Landfill Fund	10,000.00	0.01%
Total Expenditures All Funds	75,638,020.00	100.00%



* General Fund Detail attached

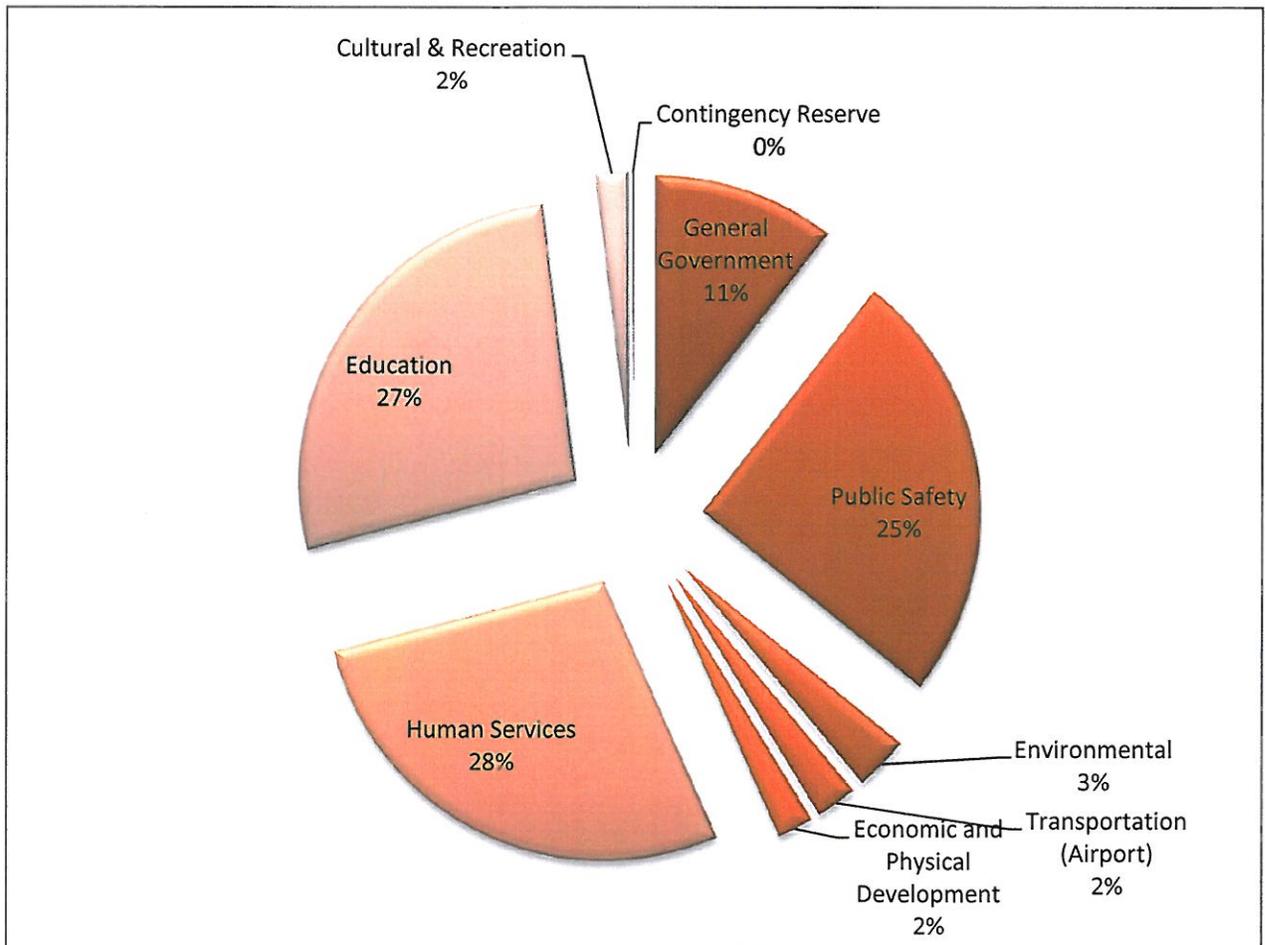
**General Fund Expenditures
2013-2014**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	242,388.00	0.36%
County Manager & Personnel	332,395.00	0.49%
Finance Department	337,730.00	0.50%
Tax Administration	1,179,345.00	1.73%
Legal	198,500.00	0.29%
Court Facilities	401,969.00	0.59%
Elections	334,673.00	0.49%
Register of Deeds	360,462.00	0.53%
Information Technology	335,223.00	0.49%
Central Garage	672,937.00	0.99%
Public Buildings	1,134,693.00	1.67%
Purchasing	99,523.00	0.15%
Central Operations	2,282,600.00	3.36%
Sheriff	4,619,681.00	6.79%
Sheriff Vice Account	45,000.00	0.07%
Jail	2,731,466.00	4.02%
CJPP-Implementation Grant	88,671.00	0.13%
Emergency Communications	1,092,140.00	1.61%
Emergency Management	91,254.00	0.13%
Fire	207,343.00	0.30%
Building Inspections	580,501.00	0.85%
Medical Examiner/Coroner	85,000.00	0.12%
Emergency Medical Services	3,815,747.00	5.61%
Animal Control	650,167.00	0.96%
Forestry	110,957.00	0.16%
Other Environmental	160,000.00	0.24%
Planning	328,428.00	0.48%
Economic Development	471,400.00	0.69%
Other Community Development	159,430.00	0.23%
Cooperative Extension	239,111.00	0.35%
Extension Local	80,812.00	0.12%
Soil & Water Conservation	281,867.00	0.41%
Health - General & Programs	6,159,782.00	9.06%
Mental Health	521,634.00	0.77%
Social Services	12,773,273.00	18.78%
Veterans Service	160,349.00	0.24%
Human Services - Youth	258,253.00	0.38%
Juvenile Crime Prevention	19,476.00	0.03%
Other Human Services	1,012,995.00	1.49%
Schools	12,662,836.00	18.62%
Community College	3,462,584.00	5.09%
Library	537,020.00	0.79%
Parks & Recreation	818,250.00	1.20%
Park @ Rivers Edge/MerleFest	31,410.00	0.05%
Cultural & Museums	34,588.00	0.05%
Contingency Reserve	59,244.00	0.09%
Debt	5,756,156.00	8.46%
Transfers to other Funds/Gen Fd	-	0.00%
Total General Fund Expenditures	68,019,263.00	100.00%

**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2013 - JUNE 30, 2014**

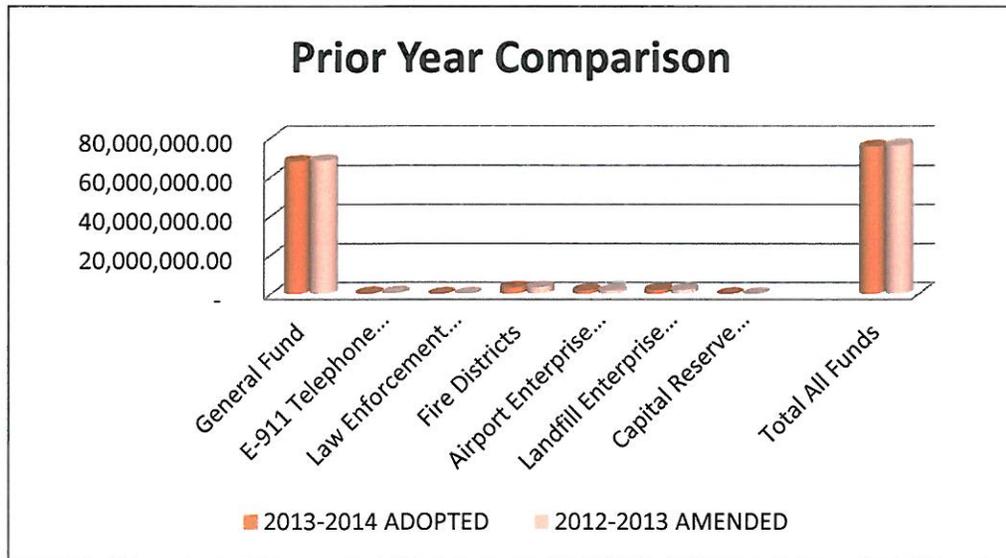
<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$7,912,438	10.46%
Public Safety	\$19,120,814	25.28%
Environmental	\$2,378,157	3.14%
Transportation (Airport)	\$1,804,630	2.39%
Economic and Physical Development	\$1,578,383	2.09%
Human Services	\$20,905,762	27.64%
Education	\$20,457,324	27.05%
Cultural & Recreation	\$1,421,268	1.88%
Contingency Reserve	\$59,244	0.08%
Total 2013-2014 Budget	\$75,638,020	100.00%

(Includes Debt Service Payments)



ADOPTED BUDGET IN COMPARISON TO PRIOR YEAR AMENDED

	2013-2014 ADOPTED	2012-2013 AMENDED	DIFFERENCE MORE/LESS	% MORE/LESS
General Fund	68,019,263.00	68,397,682.00	(378,419.00)	-0.55%
E-911 Telephone System	454,153.00	704,153.00	(250,000.00)	-35.50%
Law Enforcement Restricted Fund	20,025.00	25,050.00	(5,025.00)	-20.06%
Fire Districts	3,232,749.00	3,310,067.00	(77,318.00)	-2.34%
Airport Enterprise Fund	1,804,630.00	1,819,184.00	(14,554.00)	-0.80%
Landfill Enterprise Fund	2,097,200.00	2,031,563.00	65,637.00	3.23%
Capital Reserve Landfill Fund	10,000.00	10,000.00	-	0.00%
Total All Funds	75,638,020.00	76,297,699.00	(659,679.00)	-0.86%



Wilkes County
2013-2014 BUDGET SUMMARY
ADOPTED JUNE 4, 2013

110 GENERAL FUND	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR
REVENUES					
11001100 AD VALOREM TAXES	-34,588,339.00	-35,292,749.00	-35,300,749.00	-35,300,749.00	2.06
11001500 SALES TAX	-11,204,341.00	-11,281,219.00	-11,281,219.00	-11,352,497.00	1.32
11001800 OTHER TAX AND LICENSES	-392,000.00	-402,000.00	-402,000.00	-402,000.00	2.55
11002000 UNRESTRICTED INTERGOVERNME	-363,000.00	-332,000.00	-332,000.00	-332,000.00	-8.54
11002010 RESTRICTED INTERGOVERNMENT	-14,790.00	-14,790.00	-14,790.00	-14,790.00	.00
11002115 HEALTH/RESTRICTED STATE &	-3,623,109.00	-4,456,434.00	-4,456,434.00	-4,510,932.00	24.50
11002125 DSS/RESTRICTED STATE & FED	-6,546,625.00	-6,643,807.00	-6,643,807.00	-6,639,126.00	1.41
11002135 DAYCARE/RESTRICTED STATE &	-2,095,891.00	-2,141,754.00	-2,141,754.00	-2,141,754.00	2.19
11002145 OTHER/RESTRICTED STATE & F	-3,292,823.00	-2,178,137.00	-2,178,137.00	-2,223,137.00	-32.49
11002250 RESTRICTED LOCAL - GF OTHE	-1,924,657.00	-80,812.00	-80,812.00	-80,812.00	-95.80
11002258 RESTRICTED LOCAL - HEALTH	-95,885.00	-62,540.00	-62,540.00	-62,540.00	-34.78
11002260 RESTRICTED LOCAL - DSS	-27,046.00	-32,046.00	-32,046.00	-32,046.00	18.49
11003000 PERMITS AND FEES	-410,000.00	-408,100.00	-408,100.00	-408,100.00	-.46
11003010 HEALTH PERMITS & FEES	-118,000.00	-118,000.00	-118,000.00	-118,000.00	.00
11004110 HEALTH SALES & SERVICES	-232,313.00	-179,774.00	-179,774.00	-179,774.00	-22.62
11004120 DSS SALES & SERVICES	-33,975.00	-33,975.00	-33,975.00	-33,975.00	.00
11004160 SALES & SERVICES-GEN FND O	-2,873,400.00	-3,174,750.00	-3,164,750.00	-3,164,750.00	10.14
11005000 INVESTMENT EARNINGS/GENRL	-50,500.00	-50,500.00	-50,500.00	-50,500.00	.00
11006000 MISCELLANEOUS/GENERAL FUND	-45,000.00	-142,100.00	-142,100.00	-146,781.00	226.18
11009910 FUND BALANCE APPROPRIATED-	-465,988.00	.00	.00	-825,000.00	77.04
TOTAL REVENUES	-68,397,682.00	-67,025,487.00	-67,023,487.00	-68,019,263.00	-.55
EXPENDITURES					
11041100 GOVERNING BODY	238,338.00	242,388.00	242,388.00	242,388.00	1.70
11041200 COUNTY MANAGER & PERSONNEL	328,313.00	329,797.00	332,395.00	332,395.00	1.24
11041300 FINANCE DEPARTMENT	333,620.00	335,161.00	337,730.00	337,730.00	1.23
11041400 TAX ADMINISTRATION	1,262,011.00	1,195,642.00	1,179,355.00	1,179,345.00	-6.55
11041500 LEGAL	198,500.00	198,500.00	198,500.00	198,500.00	.00
11041600 COURT FACILITIES	385,043.00	401,104.00	401,969.00	401,969.00	4.40
11041700 ELECTIONS	344,821.00	338,477.00	334,673.00	334,673.00	-2.94
11041800 REGISTER OF DEEDS	311,148.00	359,000.00	360,912.00	360,462.00	15.85
11042100 INFORMATION TECHNOLOGY SER	296,646.00	333,998.00	335,223.00	335,223.00	13.00
11042500 CENTRAL GARAGE	645,432.00	689,683.00	672,937.00	672,937.00	4.26
11042600 PUBLIC BUILDINGS	502,424.00	333,975.00	334,693.00	1,134,693.00	125.84
11042700 PURCHASING	96,637.00	98,794.00	99,523.00	99,523.00	2.99
11042800 CENTRAL OPERATIONS	2,051,200.00	2,417,200.00	2,282,600.00	2,282,600.00	11.28
11043110 SHERIFF	4,445,485.00	5,015,004.00	4,619,681.00	4,619,681.00	3.92
11043120 SHERIFF VICE ACCOUNT	.00	.00	.00	45,000.00	.00
11043130 SHERIFF CRIME PREVENTION A	.00	.00	.00	.00	.00
11043135 SHERIFF MISC GRANTS EXPENS	36,190.00	.00	.00	.00	-100.00
11043200 JAIL	2,750,468.00	2,970,204.00	2,731,466.00	2,731,466.00	-.69

Wilkes County
2013-2014 BUDGET SUMMARY
ADOPTED JUNE 4, 2013

110 GENERAL FUND	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR
11043230 CJPP-IMPLEMENTATION GRANT	89,487.00	137,734.00	88,671.00	88,671.00	-.91
11043250 EMERGENCY COMMUNICATIONS	997,732.00	1,265,641.00	1,019,257.00	1,092,140.00	9.46
11043300 EMERGENCY MANAGEMENT	98,745.00	91,559.00	91,254.00	91,254.00	-7.59
11043400 FIRE	280,614.00	218,511.00	207,343.00	207,343.00	-26.11
11043510 BUILDING INSPECTIONS	589,848.00	581,578.00	580,501.00	580,501.00	-1.58
11043610 MEDICAL EXAMINER/CORONER	66,148.00	85,000.00	85,000.00	85,000.00	28.50
11043710 EMERGENCY MEDICAL SERVICES	3,405,734.00	4,088,329.00	3,810,747.00	3,815,747.00	12.04
11043800 ANIMAL CONTROL	599,691.00	800,740.00	634,941.00	650,167.00	8.42
11047500 FORESTRY	96,955.00	110,957.00	110,957.00	110,957.00	14.44
11047620 OTHER ENVIRONMENTAL	160,000.00	160,000.00	160,000.00	160,000.00	.00
11049100 PLANNING	486,261.00	391,123.00	328,428.00	328,428.00	-32.46
11049200 ECONOMIC DEVELOPMENT	563,400.00	541,000.00	446,400.00	471,400.00	-16.33
11049320 OTHER COMMUNITY DEVELOPMEN	743,864.00	184,030.00	159,430.00	159,430.00	-78.57
11049500 COOPERATIVE EXTENSION	239,819.00	237,296.00	239,111.00	239,111.00	-.30
11049550 EXTENSION LOCAL	89,807.00	80,812.00	80,812.00	80,812.00	-10.02
11049610 SOIL & WATER CONSERVATION	274,792.00	280,094.00	281,867.00	281,867.00	2.57
11051100 HEALTH-GENERAL	2,095,784.00	2,083,539.00	2,068,787.00	2,068,787.00	-1.29
11051130 HEALTH-PROGRAMS/SALARIES	1,656,311.00	1,718,810.00	1,731,049.00	1,788,609.00	7.99
11051150 HEALTH-ENVIRONMENTAL	4,000.00	4,000.00	4,000.00	4,000.00	.00
11051160 HEALTH-FOOD & LODGING	8,155.00	.00	.00	.00	-100.00
11051240 HEALTH-TUBERCULOSIS	3,305.00	3,305.00	3,305.00	3,305.00	.00
11051260 HEALTH-COMMUNICABLE DISEAS	2,293.00	2,293.00	2,293.00	2,293.00	.00
11051300 COMPRHNSIVE B&C CANCER CON	58,385.00	43,845.00	43,845.00	43,845.00	-24.90
11051310 ADULT HEALTH	96,442.00	93,000.00	93,000.00	93,000.00	-3.57
11051315 HEALTH CARE CONNECTION	136,707.00	137,750.00	137,750.00	137,750.00	.76
11051320 HEALTH PROMOTION	9,667.00	.00	.00	.00	-100.00
11051340 HEALTH-DIABETES GRANT	63,532.00	61,048.00	61,048.00	61,048.00	-3.91
11051520 HEALTH-WOMEN INFANTS &CHIL	21,917.00	34,050.00	34,050.00	34,050.00	55.36
11051550 MATERNAL CLINIC	12,200.00	31,000.00	31,000.00	31,000.00	154.10
11051555 PREGNANCY CARE MANAGEMENT	2,450.00	3,350.00	3,350.00	3,350.00	36.73
11051560 CHILD HEALTH	50,681.00	64,950.00	64,950.00	64,950.00	28.15
11051575 HEALTH-MESH UNIT/SCHOOLS	54,702.00	27,300.00	27,300.00	27,300.00	-50.09
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	73,200.00	74,950.00	74,950.00	74,950.00	2.39
11051610 CARE COORDINATION FOR CHIL	6,750.00	8,366.00	8,366.00	8,366.00	23.94
11051710 CASE MGMT/COMMUNITY CARE	18,811.00	17,311.00	17,311.00	17,311.00	-7.97
11051800 HEALTH-WILKES DENTAL CLINI	1,240,950.00	1,500,000.00	1,500,000.00	1,500,000.00	20.88
11051810 HEALTH-PREPAREDNESS	51,737.00	37,518.00	37,518.00	37,518.00	-27.48
11051850 HEALTH-KATE B REYNOLDS TRU	.00	.00	.00	.00	.00
11051910 HEALTH SMART START	.00	.00	.00	8,350.00	.00
11052000 MENTAL HEALTH	519,170.00	709,900.00	521,634.00	521,634.00	.47
11053110 DSS GENERAL ADMINISTRATIVE	5,345,127.00	5,431,901.00	5,375,283.00	5,423,069.00	1.46
11053140 DSS OCCUPANCY	112,245.00	118,030.00	118,030.00	118,030.00	5.15
11053200 DSS WORK FIRST EMPLOYMENT	385,800.00	385,800.00	385,800.00	385,800.00	.00
11053220 DSS INCOME MAINT/FOOD STAM	765,345.00	816,182.00	816,182.00	816,182.00	6.64
11053240 DSS IM/MEDICAID ASSISTANCE	1,540,000.00	1,560,000.00	1,560,000.00	1,560,000.00	1.30

Wilkes County
2013-2014 BUDGET SUMMARY
ADOPTED JUNE 4, 2013

110 GENERAL FUND	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	237,700.00	240,000.00	240,000.00	240,000.00	.97
11053300 DSS FOSTER CARE	1,958,489.00	1,965,638.00	1,965,638.00	1,965,638.00	.37
11053320 DSS LINKS	39,713.00	39,913.00	39,913.00	39,913.00	.50
11053340 DSS OTHER ASSISTANCE	36,553.00	40,177.00	40,177.00	40,177.00	9.91
11053360 DSS OTHER CONTRACTUALS	34,600.00	29,339.00	29,339.00	29,339.00	-15.21
11053380 DSS DAYCARE	2,114,177.00	2,155,125.00	2,155,125.00	2,155,125.00	1.94
11058200 VETERANS SERVICE	156,930.00	160,571.00	160,349.00	160,349.00	2.18
11058300 HUMAN SERVICES-YOUTH	258,253.00	261,729.00	258,253.00	258,253.00	.00
11058350 JUVENILE CRIME PREVENTION	19,476.00	19,476.00	19,476.00	19,476.00	.00
11058400 OTHER HUMAN SERVICES	1,257,831.00	1,116,163.00	1,012,995.00	1,012,995.00	-19.46
11059100 SCHOOLS	14,074,628.00	12,662,836.00	12,662,836.00	12,662,836.00	-10.03
11059200 COMMUNITY COLLEGE	3,191,629.00	3,462,614.00	3,462,584.00	3,462,584.00	8.49
11061100 LIBRARY	514,020.00	594,649.00	514,020.00	537,020.00	4.47
11061200 PARKS AND RECREATION	814,721.00	837,280.00	818,250.00	818,250.00	.43
11061300 MERLE FEST/PARK AT RIVERS	31,711.00	31,410.00	31,410.00	31,410.00	-.95
11061400 CULTURAL & MUSEUMS	34,588.00	36,296.00	34,588.00	34,588.00	.00
11090000 CONTINGENCY RESERVE	1,146,495.00	150,000.00	162,813.00	59,244.00	-94.83
11091000 DEBT	4,981,329.00	5,756,156.00	5,756,156.00	5,756,156.00	15.55
TOTAL EXPENDITURES	68,397,682.00	69,190,901.00	67,023,487.00	68,019,263.00	-.55
TOTAL	.00	2,165,414.00	.00	.00	.00
110 GENERAL FUND					

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226 EMERGENCY TELEPHONE SYSTEM FND

REVENUES

22601802 OTHER TAX & LICENSE/E-911	-353,653.00	-353,653.00	-353,653.00	-353,653.00	.00
22605014 INVESTMENT EARNINGS/E911 F	-500.00	-500.00	-500.00	-500.00	.00
22609919 FUND BALANCE APPROP/E911	-350,000.00	-100,000.00	-100,000.00	-100,000.00	-71.43

TOTAL REVENUES	-704,153.00	-454,153.00	-454,153.00	-454,153.00	-35.50
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EXPENDITURES

22643262 E911 TELEPHONE SYSTEM FUND	704,153.00	454,153.00	454,153.00	454,153.00	-35.50
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TOTAL EXPENDITURES	704,153.00	454,153.00	454,153.00	454,153.00	-35.50
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TOTAL	.00	.00	.00	.00	.00
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226 EMERGENCY TELEPHONE SYSTEM FND

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230 LAW ENFORCMENT RESTRICTED FUND

REVENUES

23002242 RESTRICTED-FEDERAL/LAW ENF	.00	.00	.00	.00	.00
23005015 INVESTMENT EARNINGS/LAW EN	-50.00	-25.00	-25.00	-25.00	-50.00
23009918 FUND BALANCE APPROP/LAW EN	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20.00

TOTAL REVENUES	-25,050.00	-20,025.00	-20,025.00	-20,025.00	-20.06
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EXPENDITURES

23043190 LAW ENFORCEMENT RESTRICTED	25,050.00	20,025.00	20,025.00	20,025.00	-20.06
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TOTAL EXPENDITURES	25,050.00	20,025.00	20,025.00	20,025.00	-20.06
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TOTAL	.00	.00	.00	.00	.00
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230 LAW ENFORCMENT RESTRICTED FUND

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280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-142,485.00	-143,305.00	-143,305.00	-143,305.00	.58
TOTAL REVENUES	-142,485.00	-143,305.00	-143,305.00	-143,305.00	.58
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	142,485.00	143,305.00	143,305.00	143,305.00	.58
TOTAL EXPENDITURES	142,485.00	143,305.00	143,305.00	143,305.00	.58
TOTAL	.00	.00	.00	.00	.00
280 BROADWAY FIRE DIST #1					

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281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-144,770.00	-151,431.00	-151,431.00	-151,431.00	4.60
TOTAL REVENUES	-144,770.00	-151,431.00	-151,431.00	-151,431.00	4.60
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	144,770.00	151,431.00	151,431.00	151,431.00	4.60
TOTAL EXPENDITURES	144,770.00	151,431.00	151,431.00	151,431.00	4.60
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

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282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-183,213.00	-179,894.00	-179,894.00	-179,894.00	-1.81
TOTAL REVENUES	-183,213.00	-179,894.00	-179,894.00	-179,894.00	-1.81
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	183,213.00	179,894.00	179,894.00	179,894.00	-1.81
TOTAL EXPENDITURES	183,213.00	179,894.00	179,894.00	179,894.00	-1.81
TOTAL	.00	.00	.00	.00	.00
282 MORAVIAN FALLS FIRE DIST #3					

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283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-184,021.00	-182,237.00	-182,237.00	-182,237.00	-.97
TOTAL REVENUES	-184,021.00	-182,237.00	-182,237.00	-182,237.00	-.97
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	184,021.00	182,237.00	182,237.00	182,237.00	-.97
TOTAL EXPENDITURES	184,021.00	182,237.00	182,237.00	182,237.00	-.97
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

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284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-139,088.00	-140,335.00	-140,335.00	-140,335.00	.90
TOTAL REVENUES	-139,088.00	-140,335.00	-140,335.00	-140,335.00	.90
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	139,088.00	140,335.00	140,335.00	140,335.00	.90
TOTAL EXPENDITURES	139,088.00	140,335.00	140,335.00	140,335.00	.90
TOTAL	.00	.00	.00	.00	.00
284 PLEASANT HILL FIRE DIST #5					

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285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-155,376.00	-155,441.00	-155,441.00	-155,441.00	.04
TOTAL REVENUES	-155,376.00	-155,441.00	-155,441.00	-155,441.00	.04
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	155,376.00	155,441.00	155,441.00	155,441.00	.04
TOTAL EXPENDITURES	155,376.00	155,441.00	155,441.00	155,441.00	.04
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

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286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-142,685.00	-134,574.00	-134,574.00	-134,574.00	-5.68
TOTAL REVENUES	-142,685.00	-134,574.00	-134,574.00	-134,574.00	-5.68
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	142,685.00	134,574.00	134,574.00	134,574.00	-5.68
TOTAL EXPENDITURES	142,685.00	134,574.00	134,574.00	134,574.00	-5.68
TOTAL	.00	.00	.00	.00	.00
286 BOOMER FIRE DISTRICT #7					

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287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-271,973.00	-265,073.00	-265,073.00	-265,073.00	-2.54
TOTAL REVENUES	-271,973.00	-265,073.00	-265,073.00	-265,073.00	-2.54
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	271,973.00	265,073.00	265,073.00	265,073.00	-2.54
TOTAL EXPENDITURES	271,973.00	265,073.00	265,073.00	265,073.00	-2.54
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

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288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-94,337.00	-93,155.00	-93,155.00	-93,155.00	-1.25
TOTAL REVENUES	-94,337.00	-93,155.00	-93,155.00	-93,155.00	-1.25
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	94,337.00	93,155.00	93,155.00	93,155.00	-1.25
TOTAL EXPENDITURES	94,337.00	93,155.00	93,155.00	93,155.00	-1.25
TOTAL	.00	.00	.00	.00	.00
288 AUSTIN FIRE DISTRICT #9					

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289 GOSHEN FIRE DISTRICT #10					

289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-136,304.00	-130,902.00	-130,902.00	-130,902.00	-3.96
TOTAL REVENUES	-136,304.00	-130,902.00	-130,902.00	-130,902.00	-3.96
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	136,304.00	130,902.00	130,902.00	130,902.00	-3.96
TOTAL EXPENDITURES	136,304.00	130,902.00	130,902.00	130,902.00	-3.96
TOTAL	.00	.00	.00	.00	.00
289 GOSHEN FIRE DISTRICT #10					

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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR

290 MILLERS CREEK FIRE DIST #11					

290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-379,269.00	-375,208.00	-375,208.00	-375,208.00	-1.07
TOTAL REVENUES	-379,269.00	-375,208.00	-375,208.00	-375,208.00	-1.07
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	379,269.00	375,208.00	375,208.00	375,208.00	-1.07
TOTAL EXPENDITURES	379,269.00	375,208.00	375,208.00	375,208.00	-1.07
TOTAL	.00	.00	.00	.00	.00
290 MILLERS CREEK FIRE DIST #11					

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291 ARLINGTON FIRE DIST #12					

291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-5,961.00	-5,978.00	-5,978.00	-5,978.00	.29
TOTAL REVENUES	-5,961.00	-5,978.00	-5,978.00	-5,978.00	.29
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	5,961.00	5,978.00	5,978.00	5,978.00	.29
TOTAL EXPENDITURES	5,961.00	5,978.00	5,978.00	5,978.00	.29
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

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292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-89,050.00	-84,961.00	-84,961.00	-84,961.00	-4.59
TOTAL REVENUES	-89,050.00	-84,961.00	-84,961.00	-84,961.00	-4.59
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	89,050.00	84,961.00	84,961.00	84,961.00	-4.59
TOTAL EXPENDITURES	89,050.00	84,961.00	84,961.00	84,961.00	-4.59
TOTAL	.00	.00	.00	.00	.00
292 STATE ROAD FIRE DIST #13					

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293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-138,773.00	-131,209.00	-131,209.00	-131,209.00	-5.45
TOTAL REVENUES	-138,773.00	-131,209.00	-131,209.00	-131,209.00	-5.45
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	138,773.00	131,209.00	131,209.00	131,209.00	-5.45
TOTAL EXPENDITURES	138,773.00	131,209.00	131,209.00	131,209.00	-5.45
TOTAL	.00	.00	.00	.00	.00
293 RONDA FIRE DISTRICT #14					

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294 KNOTTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTTVILLE	-79,590.00	-77,571.00	-77,571.00	-77,571.00	-2.54
TOTAL REVENUES	-79,590.00	-77,571.00	-77,571.00	-77,571.00	-2.54
EXPENDITURES					
29492115 KNOTTVILLE FIRE DISTRICT E	79,590.00	77,571.00	77,571.00	77,571.00	-2.54
TOTAL EXPENDITURES	79,590.00	77,571.00	77,571.00	77,571.00	-2.54
TOTAL	.00	.00	.00	.00	.00
294 KNOTTVILLE FIRE DIST #15					

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295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-56,270.00	-53,980.00	-53,980.00	-53,980.00	-4.07
TOTAL REVENUES	-56,270.00	-53,980.00	-53,980.00	-53,980.00	-4.07
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	56,270.00	53,980.00	53,980.00	53,980.00	-4.07
TOTAL EXPENDITURES	56,270.00	53,980.00	53,980.00	53,980.00	-4.07
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

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296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-150,300.00	-150,276.00	-150,276.00	-150,276.00	-.02
TOTAL REVENUES	-150,300.00	-150,276.00	-150,276.00	-150,276.00	-.02
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	150,300.00	150,276.00	150,276.00	150,276.00	-.02
TOTAL EXPENDITURES	150,300.00	150,276.00	150,276.00	150,276.00	-.02
TOTAL	.00	.00	.00	.00	.00
296 ROARING RIVER FIRE DIST #17					

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297 FERGUSON FIRE DIST #18					

297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-218,860.00	-195,534.00	-195,534.00	-195,534.00	-10.66
TOTAL REVENUES	-218,860.00	-195,534.00	-195,534.00	-195,534.00	-10.66
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	218,860.00	195,534.00	195,534.00	195,534.00	-10.66
TOTAL EXPENDITURES	218,860.00	195,534.00	195,534.00	195,534.00	-10.66
TOTAL	.00	.00	.00	.00	.00
297 FERGUSON FIRE DIST #18					

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298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-168,700.00	-165,998.00	-165,998.00	-165,998.00	-1.60
TOTAL REVENUES	-168,700.00	-165,998.00	-165,998.00	-165,998.00	-1.60
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	168,700.00	165,998.00	165,998.00	165,998.00	-1.60
TOTAL EXPENDITURES	168,700.00	165,998.00	165,998.00	165,998.00	-1.60
TOTAL	.00	.00	.00	.00	.00
298 CRICKET FIRE DISTRICT #19					

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299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-99,289.00	-101,250.00	-101,250.00	-101,250.00	1.98
TOTAL REVENUES	-99,289.00	-101,250.00	-101,250.00	-101,250.00	1.98
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	99,289.00	101,250.00	101,250.00	101,250.00	1.98
TOTAL EXPENDITURES	99,289.00	101,250.00	101,250.00	101,250.00	1.98
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					

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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR

300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-54,690.00	-54,129.00	-54,129.00	-54,129.00	-1.03
TOTAL REVENUES	-54,690.00	-54,129.00	-54,129.00	-54,129.00	-1.03
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	54,690.00	54,129.00	54,129.00	54,129.00	-1.03
TOTAL EXPENDITURES	54,690.00	54,129.00	54,129.00	54,129.00	-1.03
TOTAL	.00	.00	.00	.00	.00
300 BRUSHY MTN FIRE DIST #21					

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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR

301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-36,620.00	-37,277.00	-37,277.00	-37,277.00	1.79
TOTAL REVENUES	-36,620.00	-37,277.00	-37,277.00	-37,277.00	1.79
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	36,620.00	37,277.00	37,277.00	37,277.00	1.79
TOTAL EXPENDITURES	36,620.00	37,277.00	37,277.00	37,277.00	1.79
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
302 LITTLE BRUSHY MTN FIRE #23	2012-2013	2013-2014		2013-2014	

302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-61,060.00	-56,089.00	-56,089.00	-56,089.00	-8.14
TOTAL REVENUES	-61,060.00	-56,089.00	-56,089.00	-56,089.00	-8.14
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	61,060.00	56,089.00	56,089.00	56,089.00	-8.14
TOTAL EXPENDITURES	61,060.00	56,089.00	56,089.00	56,089.00	-8.14
TOTAL	.00	.00	.00	.00	.00
302 LITTLE BRUSHY MTN FIRE #23					

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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR

303 WILKES-IREDELL FIRE #24					

303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-59,237.00	-56,764.00	-56,764.00	-56,764.00	-4.17
TOTAL REVENUES	-59,237.00	-56,764.00	-56,764.00	-56,764.00	-4.17
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	59,237.00	56,764.00	56,764.00	56,764.00	-4.17
TOTAL EXPENDITURES	59,237.00	56,764.00	56,764.00	56,764.00	-4.17
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR
304 WILBAR FIRE DISTRICT #25					

304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-118,146.00	-110,178.00	-110,178.00	-110,178.00	-6.74
TOTAL REVENUES	-118,146.00	-110,178.00	-110,178.00	-110,178.00	-6.74
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	118,146.00	110,178.00	110,178.00	110,178.00	-6.74
TOTAL EXPENDITURES	118,146.00	110,178.00	110,178.00	110,178.00	-6.74
TOTAL	.00	.00	.00	.00	.00
304 WILBAR FIRE DISTRICT #25					

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
620 AIRPORT ENTERPRISE FUND	2012-2013	2013-2014		2013-2014	

620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002010 RESTRICTED INTERGOVERNMENT	-400,000.00	.00	.00	.00	-100.00
62002340 AIRPORT/RESTRICTED STATE &	-150,000.00	-510,000.00	-510,000.00	-510,000.00	240.00
62004140 AIRPORT SALES & SERVICES	-1,141,184.00	-1,181,854.00	-1,182,130.00	-1,182,130.00	3.59
62004172 AIRPORT RENTS	-127,800.00	-112,000.00	-112,000.00	-112,000.00	-12.36
62005025 INVESTMENT EARNINGS/AIRPOR	-50.00	.00	.00	.00	-100.00
62006010 MISCELLANEOUS/AIRPORT	-7,488.00	-500.00	-500.00	-500.00	-93.32
62009922 FUND BALANCE APPROP/AIRPOR	.00	.00	.00	.00	.00
62009968 TRNSFRS FRM OTHR FUNDS/AIR	.00	.00	.00	.00	.00
TOTAL REVENUES	-1,826,522.00	-1,804,354.00	-1,804,630.00	-1,804,630.00	-1.20
EXPENDITURES					
62049350 AIRPORT/CAPITAL PROJECTS	566,667.00	566,000.00	566,000.00	566,000.00	-.12
62049360 AIRPORT/OPERATING EXPENSE	1,259,855.00	1,238,354.00	1,238,630.00	1,238,630.00	-1.68
TOTAL EXPENDITURES	1,826,522.00	1,804,354.00	1,804,630.00	1,804,630.00	-1.20
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR

660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-185,000.00	-177,400.00	-177,400.00	-177,400.00	-4.11
66004150 LANDFILL SALES & SERVICES	-1,786,363.00	-1,869,811.00	-1,864,300.00	-1,864,300.00	4.36
66005030 INVESTMENT EARNINGS/LANDFI	-200.00	-500.00	-500.00	-500.00	150.00
66006020 MISCELLANEOUS/LANDFILL	-60,500.00	-55,000.00	-55,000.00	-55,000.00	-9.09
66009924 FUND BALANCE APPROP/LANDFI	.00	.00	.00	.00	.00
66009970 TRNSFRS FRM OTHR FNDS/LAND	.00	.00	.00	.00	.00
TOTAL REVENUES	-2,032,063.00	-2,102,711.00	-2,097,200.00	-2,097,200.00	3.21
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	2,027,063.00	2,097,711.00	2,092,200.00	2,092,200.00	3.21
66098100 TRANSFERS TO OTHR FUNDS/LA	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL EXPENDITURES	2,032,063.00	2,102,711.00	2,097,200.00	2,097,200.00	3.21
TOTAL	.00	.00	.00	.00	.00
660 LANDFILL ENTERPRISE FUND					

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Wilkes County
2013-2014 BUDGET SUMMARY
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	PRIOR BUDGET 2012-2013	DEPARTMENT REQUESTED 2013-2014	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2013-2014	ADOPTED % COMPARED TO PRIOR YR

670 CAPITAL RESERVE LANDFILL FUND					
REVENUES					
67005035 INVESTMENT EARNINGS/LANDFL	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00
67009926 FUND BALANCE APPROP/LANDFI	.00	.00	.00	.00	.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
TOTAL REVENUES	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	15,000.00	15,000.00	15,000.00	15,000.00	.00
67098100 TRANSFERS TO OTHR FUNDS/LA	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	15,000.00	15,000.00	15,000.00	15,000.00	.00
TOTAL	.00	.00	.00	.00	.00
670 CAPITAL RESERVE LANDFILL FUND					

OUTSIDE AGENCIES				
2013-2014 Adopted Appropriations				
	2012-2013	2013-2014	Proposed	Adopted
	Budget	Requested	Budget	2013-2014
		Budget		Budget
AGRICULTURAL DISTRICT BOARD	3,000	3,000	3,000	3,000
AMERICAN RED CROSS	12,960		12,960	12,960
APPALACHIAN REGIONAL LIBRARY	514,020	594,649	514,020	514,020
TRAPHILL LIBRARY	-	-	-	23,000
APPALACHIAN SENIOR PROGRAMS	3,240	13,500	3,240	3,240
AUSTIN COMMUNITY BALLPARK	2,000	2,000	2,000	2,000
BLUE RIDGE RC&D COUNCIL	400		400	400
BLUE RIDGE SENIOR GAMES	360		360	360
BOOMER COMMUNITY CENTER	3,000	3,500	2,000	2,000
BOOMER MEDICAL CENTER/MARP	-	40,000	-	-
BROC BLUE RIDGE OPPORTUNITY COMM	56,345	56,565	56,345	56,345
CHILD ABUSE PREVENTION TEAM	19,008	24,000	21,008	21,008
COMMUNITIES IN SCHOOLS	16,524	20,000	16,524	16,524
CRIME STOPPERS	2,000	2,500	2,000	2,000
CULTURAL ARTS COUNCIL of WILKES	2,232	3,500	2,232	2,232
ELKIN RESCUE SQUAD	1,500	1,500	1,500	1,500
FIREMEN'S ASSOCIATION	500	500	500	500
FOREST/URBAN-INTERFACE EXPENSE	11,000	11,000	11,000	11,000
HIGH COUNTRY-REGION D COG	34,214	34,030	34,030	34,030
LINCOLN HEIGHTS RECREATION CORP	-	25,000	4,000	4,000
MIDGET LEAGUE FOOTBALL-YELLOW JACKETS	2,000	2,000	2,000	400
MIDGET LEAGUE FOOTBALL-EAST	-	-	-	400
MIDGET LEAGUE FOOTBALL-NORTH	-	-	-	400
MIDGET LEAGUE FOOTBALL-WEST	-	-	-	400
MIDGET LEAGUE FOOTBALL-CENTRAL	-	-	-	400
MTN VIEW RURITAN CLUB/FLY-IN	4,800	4,800	4,800	4,800
MULBERRY-FAIRPLAINS RURITAN PARK	2,000		2,000	2,000
NATIONAL GUARD ARMORY	2,160	2,160	2,160	2,160
NC FOREST SERVICE/40% CO SHARE	85,955	99,957	99,957	99,957
OLD WILKES/HERITAGE MUSEUM	26,796	26,796	26,796	26,796
RAINBOW CENTER/BARIUM SPRINGS	32,082	55,000	32,082	32,082
ROARING RIVER RURITAN CLUB	2,000	3,200	2,000	2,000
RPB ADULT DAY CARE CENTER	5,600	12,000	5,600	5,600
SAFE SHELTERED AID FAMILY EMERGENCY	11,866	16,750	11,866	11,866
SMOKY MTN CENTER/MENTAL HEALTH	254,200	398,990	254,200	254,200
SPEC SUMMER PRG EXCEPTIONAL CHILDREN	3,880		3,880	3,880
TEMPLE HILL COMMUNITY CENTER	2,000	2,500	2,000	2,000
THE CASCADE HIGHLANDS/TOURISM	5,400		5,400	5,400
TOWN OF NORTH WILKESBORO	-	100,000	-	-
VOLUNTEER COALITION OF WILKES	8,528	9,398	8,528	8,528
VOLUNTEERS for WILKES LITERACY	14,040	15,000	14,040	14,040
WILKES AQUATIC FITNESS COUNCIL	4,320	5,000	4,320	4,320
WILKES ART GALLERY	5,560	6,000	5,560	5,560
WILKES CHAMBER OF COMMERCE	25,000	50,000	25,000	25,000
WILKES DEVELOPMENTAL DAY SCHOOL	128,160	138,160	133,160	133,160
WILKES ECONOMIC DEVELOPMENT CORP	275,000	275,000	275,000	275,000
WILKES RESCUE SQUAD	120,000	125,000	120,000	125,000
WILKES SENIOR RESOURCES, INC.	222,040	235,040	222,040	222,040
WILKES VOCATIONAL SERVICES	51,120	78,000	51,120	51,120
WILKES ADAP-ADULT DEV ACTIVITY PROGRAM	32,400	40,000	32,400	32,400
WLEAO/SHOOTING RANGE	-	10,000	10,000	10,000
WLEOA/JULY 4th FIREWORKS	2,200	3,000	2,200	2,200
YADKIN RIVER GREENWAY COUNCIL	3,600	5,000	3,600	3,600
TOTAL	2,015,010	2,553,995	2,048,828	2,076,828
SCHOOLS	11,118,000	11,473,988	11,473,988	11,473,988
WILKES COMMUNITY COLLEGE	3,191,629	3,462,614	3,462,584	3,462,584
EDUCATION TOTAL	14,309,629	14,936,602	14,936,572	14,936,572
GRAND TOTAL	16,324,639	17,490,597	16,985,400	17,013,400