

Wilkes County
2018-2019
Adopted Budget



Adopted June 19, 2018

**WILKES COUNTY
ADOPTED RATES
2018-2019 BUDGET**

Adopted June 19, 2018	Rate Per \$100/Valuation
Wilkes County	.67
FIRE DEPARTMENT TAX RATES	
1. Broadway	.09
2. Mountain View	.08
3. Moravian Falls	.05
4. Mulberry-Fairplains	.11
5. Pleasant Hill	.12
6. Traphill	.09
7. Boomer	.11
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	.13
15. Knotville	.12
16. Shepherds Crossroads	.07
17. Roaring River	.06
18. Ferguson	.10
19. Cricket	.10
20. McGrady	.13
21. Brushy Mountain	.08
22. Buck Shoals	.05
23. Little Brushy Mtn.	.12
24. Wilkes-Iredell	.12
25. Wilbar	.12

Wilkes County
2018-2019 Tax Levy Summary

ADOPTED

Adopted: June 20, 2018

Tax Rate ----- 67 cents per \$100 Valuation	Valuation	67 Levy	Less Uncollectible Reserve**	NET LEVY 96.17%
			<small>**Calculated using 8/30/15 Audit</small>	
*Real and Personal Property (excluding vehicles)	5,047,678,702	33,819,447	1,457,618 <small>(4.31% Uncollectible)</small>	32,361,829 <small>95.69%</small>
Vehicles-----	604,046,560	4,047,112	0	4,047,112 <small>100.00%</small>
 Total Valuation-----	 \$5,651,725,262			
 Gross Levy-----		 \$37,866,559		
 Uncollectible Reserve-----			 \$1,457,618	
 NET TAX LEVY-----				 \$36,408,942
 Combined Collection Rate Per Audit: 96.17%			 Less 1.5% Discounts for Early Payments: (270,000) Less NC Vehicle Tax Billing & Collection Fees: (175,000)	
			 Adjusted Tax Levy:	 \$35,963,942
	 <i>Gross Levy: 1 cent = \$</i>	 565,173		
	 <i>Adjusted Tax Levy: 1 cent = \$</i>	 536,775		

**WILKES COUNTY
2018-2019 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .67/\$100

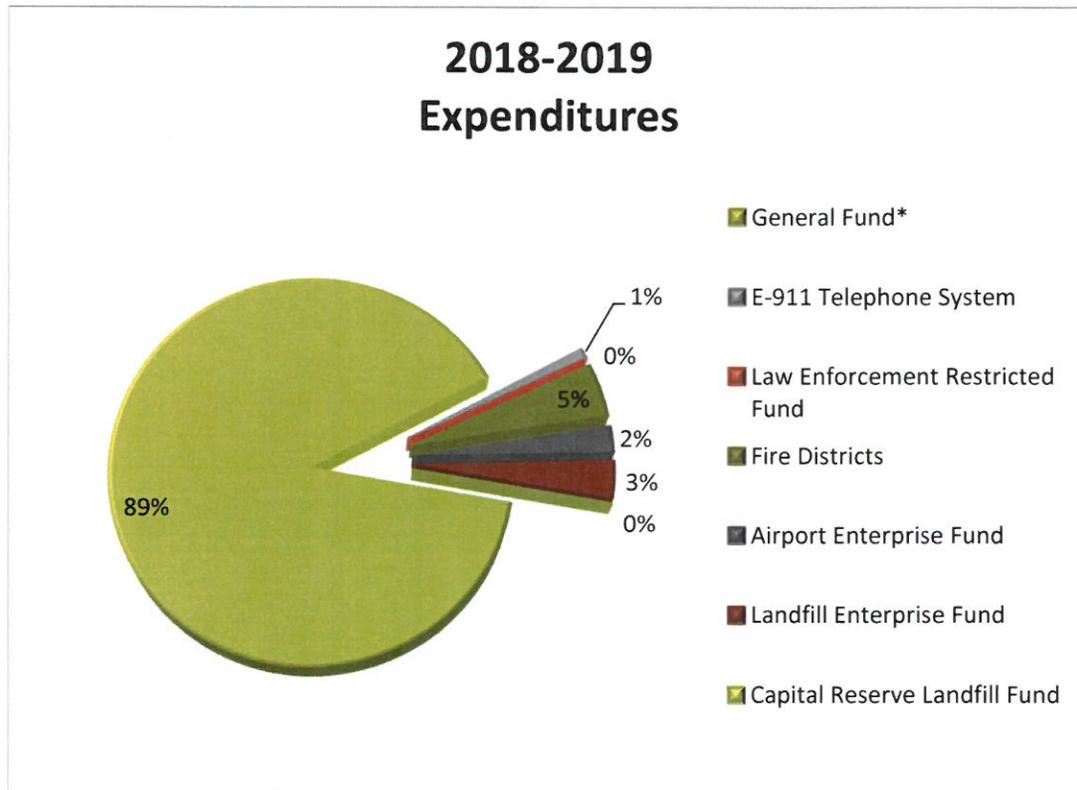
ADOPTED June 20, 2018

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET PRIOR TO TRANSFERS	\$79,825,732	\$728,456	\$5,000	\$4,014,026	\$1,965,805	\$2,797,982	\$10,000	\$89,347,001
TRANSFERS TO/ FROM OTHER FUNDS	(\$536,330)				\$36,330	(\$100,000)	\$600,000	\$0
TOTAL	\$79,289,402	\$728,456	\$5,000	\$4,014,026	\$2,002,135	\$2,697,982	\$610,000	\$89,347,001
Percent of Total Budget	89.343%	0.815%	0.006%	4.493%	2.200%	3.132%	0.011%	100.00%

Fire Districts	% of Fire Total
Arlington	7,524 0.19%
Austin	161,181 4.02%
Boomer	141,894 3.53%
Broadway	273,310 6.81%
Brushy Mountain	60,512 1.51%
Buck Shoals	42,160 1.05%
Champion	398,055 9.92%
Cricket	173,415 4.32%
Ferguson	172,629 4.30%
Goshen	144,061 3.59%
Knotville	102,778 2.56%
Little Brushy Mtn.	61,687 1.54%
McGrady	119,124 2.97%
Millers Creek	377,815 9.41%
Moravian Falls	187,459 4.67%
Mountain View	248,205 6.18%
Mulberry-Fairplains	334,231 8.33%
Pleasant Hill	165,130 4.11%
Roaring River	160,153 3.99%
Ronda	186,285 4.64%
Shepherds Crossroads	57,724 1.44%
State Road	96,406 2.40%
Traphill	158,310 3.94%
Wilbar	122,902 3.06%
Wilkes-Iredell	61,076 1.52%
\$ 4,014,026	100.00%

Wilkes County 2018-2019 Adopted Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	79,825,732.00	89.343%
E-911 Telephone System	728,456.00	0.815%
Law Enforcement Restricted Fund	5,000.00	0.006%
Fire Districts	4,014,026.00	4.493%
Airport Enterprise Fund	1,965,805.00	2.200%
Landfill Enterprise Fund	2,797,982.00	3.132%
Capital Reserve Landfill Fund	10,000.00	0.011%
Total Expenditures All Funds	89,347,001.00	100.000%



* General Fund Detail - Following Page

**General Fund Expenditures
2018-2019**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	280,170.00	0.35%
County Manager & Personnel	390,900.00	0.49%
Finance Department	480,796.00	0.60%
Tax Administration	1,357,959.00	1.70%
Legal	230,000.00	0.29%
Court Facilities	683,231.00	0.86%
Elections	591,058.00	0.74%
Register of Deeds	389,176.00	0.49%
Information Technology	436,966.00	0.55%
Central Garage	1,104,450.00	1.38%
Public Buildings	803,777.00	1.01%
Purchasing	65,427.00	0.08%
Central Operations	2,322,000.00	2.91%
Sheriff	5,741,503.00	7.19%
Sheriff Vice Account	200,000.00	0.25%
Sheriff Crime Prevention Account	25,000.00	0.03%
Sheriff Miscellaneous Grant Expense	-	0.00%
Jail	3,787,337.00	4.74%
Jail Inmate Commissary Account	150,000.00	0.19%
Emergency Communications	1,424,094.00	1.78%
Emergency Management	101,100.00	0.13%
Fire	222,969.00	0.28%
Building Inspections	617,499.00	0.77%
Medical Examiner/Coroner	137,000.00	0.17%
Emergency Medical Services	5,035,748.00	6.31%
Animal Control	729,020.00	0.91%
Forestry	102,546.00	0.13%
Other Environmental	160,000.00	0.20%
Planning	282,890.00	0.35%
Economic Development	476,600.00	0.60%
Other Community Development	152,857.00	0.19%
Cooperative Extension	240,690.00	0.30%
Extension Local	77,000.00	0.10%
Soil & Water Conservation	374,047.00	0.47%
Health - General & Programs	6,754,326.00	8.46%
Mental Health	538,754.00	0.67%
Social Services	14,430,029.00	18.08%
Veterans Service	181,556.00	0.23%
Human Services - Youth	314,524.00	0.39%
Juvenile Crime Prevention	22,686.00	0.03%
Other Human Services	1,263,515.00	1.58%
Schools	16,360,974.00	20.50%
Community College	4,033,345.00	5.05%
Library	664,639.00	0.83%
Parks & Recreation	895,226.00	1.12%
Cultural & Museums	34,588.00	0.04%
Contingency Reserve	25,000.00	0.03%
Debt	4,596,430.00	5.76%
Transfers to Other Funds (Airport)	536,330.00	0.67%
Total General Fund Expenditures	79,825,732.00	100.00%

**REVENUES 2018-2019
ADOPTED**

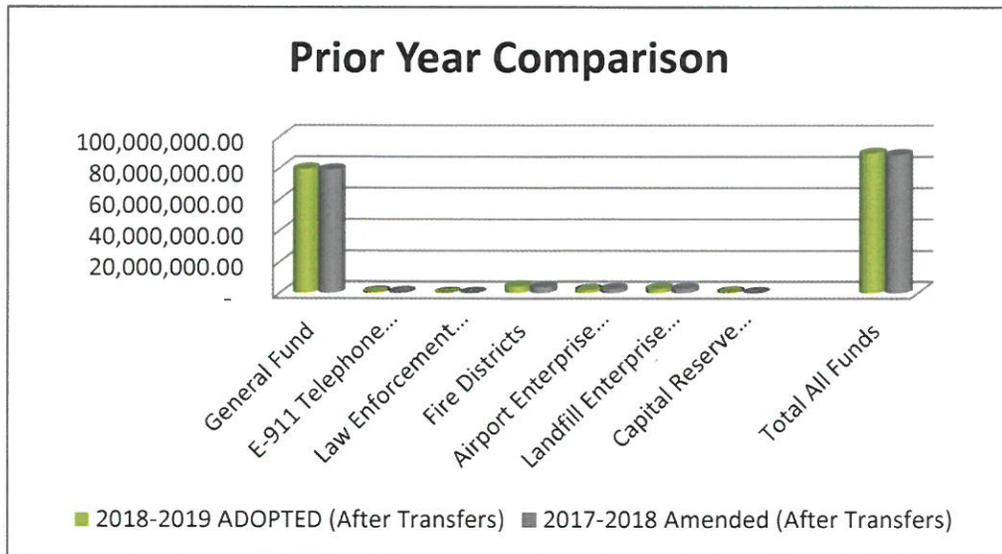
Fund/Department	Budget Amount	Percent of Total Revenues
<u>REVENUE TOTALS BY FUND</u>		
General Fund Revenues*	79,825,732.00	89.34%
E-911 Telephone System	728,456.00	0.82%
Law Enforcement Restricted Fund	5,000.00	0.01%
Fire Districts	4,014,026.00	4.49%
Airport Enterprise Fund	1,965,805.00	2.20%
Landfill Enterprise Fund	2,797,982.00	3.13%
Capital Reserve Landfill Fund	10,000.00	0.01%
	\$ 89,347,001.00	100.00%

DETAIL of GENERAL FUND*

Ad Valorem Taxes	37,572,491.00	47.07%
Sales Tax	16,026,002.00	20.08%
Other Tax and Licenses	470,000.00	0.59%
Unrestricted Intergovernmental	457,000.00	0.57%
Restricted Intergovernmental	17,243.00	0.02%
Health/Restricted State and Federal	4,494,359.00	5.63%
Social Services/Restricted State & Fed	7,918,401.00	9.92%
Daycare/Restricted State and Federal	-	0.00%
Other Restricted State and Federal	2,692,817.00	3.37%
Restricted Local - Other	251,500.00	0.32%
Restricted Local - Health	85,223.00	0.11%
Restricted Local - Social Services	45,000.00	0.06%
Permits and Fees	942,500.00	1.18%
Health Permits and Fees	125,000.00	0.16%
Health Sales and Services	328,000.00	0.41%
Social Services/Sales & Services	33,975.00	0.04%
General Fund Sales and Services	3,596,800.00	4.51%
Investment Earnings/General Fund	328,500.00	0.41%
Miscellaneous	592,322.00	0.74%
Fund Balance Appropriated	3,848,599.00	4.82%
Total General Fund Revenues	\$ 79,825,732.00	100.00%

BUDGET IN COMPARISON TO PRIOR YEAR

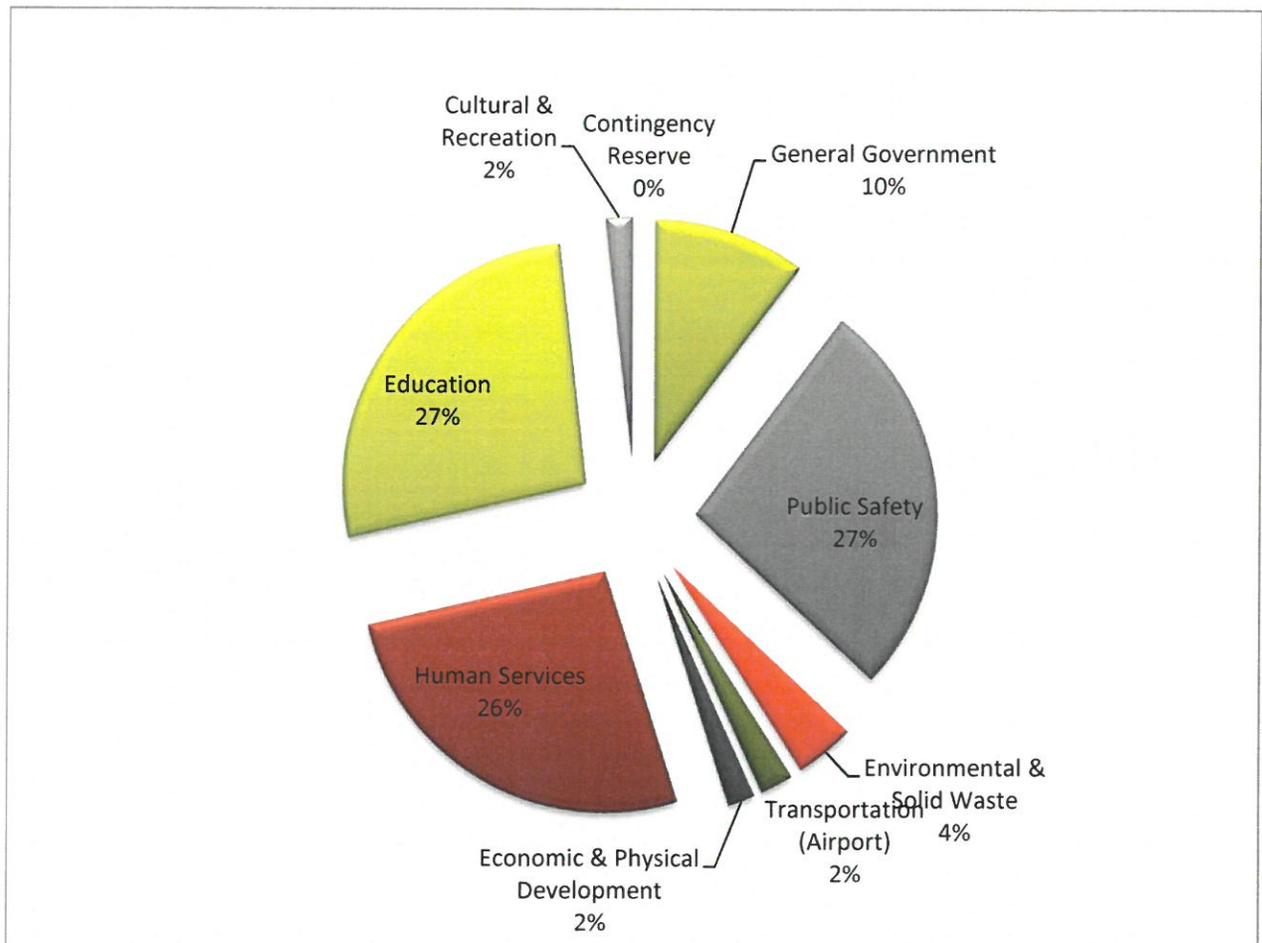
	2018-2019 ADOPTED (After Transfers)	2017-2018 Amended (After Transfers)	DIFFERENCE MORE/LESS	% MORE/LESS
General Fund	79,289,402.00	78,827,023.00	462,379.00	0.59%
E-911 Telephone System	728,456.00	590,003.00	138,453.00	23.47%
Law Enforcement Restricted Fund	5,000.00	5,000.00	-	0.00%
Fire Districts	4,014,026.00	3,698,405.00	315,621.00	8.53%
Airport Enterprise Fund	2,002,135.00	2,464,485.00	(462,350.00)	-18.76%
Landfill Enterprise Fund	2,697,982.00	2,696,891.00	1,091.00	0.04%
Capital Reserve Landfill Fund	610,000.00	82,500.00	527,500.00	639.39%
Total All Funds	89,347,001.00	88,364,307.00	982,694.00	1.11%



**WILKES COUNTY
PROPOSED BUDGET
JULY 1, 2018 - JUNE 30, 2019**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$9,137,709	10.23%
Public Safety	\$23,927,682	26.78%
Environmental & Solid Waste	\$3,570,528	4.00%
Transportation (Airport)	\$2,002,135	2.24%
Economic & Physical Development	\$1,636,957	1.83%
Human Services	\$23,505,390	26.31%
Education	\$23,947,147	26.80%
Cultural & Recreation	\$1,594,453	1.78%
Contingency Reserve	\$25,000	0.03%
Total 2018-2019 Budget	\$89,347,001 **	100.00%

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



FIRE DISTRICTS

No.	FIRE DISTRICT	ADOPTED		% of TOTAL FIRE BUDGET
		2018-2019 RATE	2018-2019 BUDGET	
12	Arlington	.10	7,524	0.19%
9	Austin	.12	161,181	4.02%
7	Boomer	.11	141,894	3.53%
1	Broadway	.09	273,310	6.81%
21	Brushy Mountain	.08	60,512	1.51%
22	Buck Shoals	.05	42,160	1.05%
8	Champion	.11	398,055	9.92%
19	Cricket	.10	173,415	4.32%
18	Ferguson	.10	172,629	4.30%
10	Goshen	.10	144,061	3.59%
15	Knotville	.12	102,778	2.56%
23	Little Brushy Mtn.	.12	61,687	1.54%
20	McGrady	.13	119,124	2.97% *
11	Millers Creek	.07	377,818	9.41%
3	Moravian Falls	.05	187,459	4.67%
2	Mountain View	.08	248,205	6.18%
4	Mulberry-Fairplains	.11	334,231	8.33% *
5	Pleasant Hill	.12	165,130	4.11% *
17	Roaring River	.06	160,153	3.99%
14	Ronda	.13	186,285	4.64% *
16	Shepherds Crossroads	.07	57,724	1.44%
13	State Road	.075	96,406	2.40%
6	Traphill	.09	158,310	3.94%
25	Wilbar	.12	122,902	3.06%
24	Wilkes-Iredell	.12	61,076	1.52%
Total Fire Budget			\$4,014,029	100.00%

*** Tax Rate Increase Requested**

	<u>Requested</u>	<u>Current Rate</u>	<u>Amount of Increase</u>
McGrady	0.13	0.10	0.03
Mulberry - Fairplains	0.11	0.075	0.035
Pleasant Hill	0.12	0.10	0.02
Ronda	0.13	0.10	0.03

For a more detailed explanation of the Fire Districts Budgets, please refer to the separate Fire Districts book that includes the actual requests from each department.

OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS	
Detailed requests can be found in separate book	2018-2019
	Adopted
Alphabetical Listing	Budget
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	7,000
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.	6,100
FIREMEN'S ASSOC APPROPRIATION	500
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
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	20,000
WILKES DEVELOPMNTL DAY SCHOOL	153,160
WILKES SENIOR RESOURCES, INC.	220,040
WILKES TRANSPORTATION AUTHORITY	20,000
WILKES VOCATIONAL SERVICES	51,120
WILKES ADAP ADULT DEV ACT PRGM	32,400
WLEOA/JULY 4th FIREWORKS	2,200
YADKIN RIVER GREENWAY COUNCIL	6,100
YADKIN VALLEY HERITAGE CORRIDOR	2,500
MISC & OTHER TOTAL	\$ 773,831
ELKIN RESCUE SQUAD APPROP	2,000
WILKES RESCUE SQUAD APPROPRIAT	150,000
RESCUE SQUAD TOTAL	\$ 152,000
VAYA HEALTH	254,200
MENTAL HEALTH TOTAL	\$ 254,200
WILKES ECONOMIC DEVELOPMT CORP	255,000
ECONOMIC TOTAL	\$ 255,000
NC FOREST SERVICE/40% CO SHARE	91,546
FOREST/URBAN-INTERFACE EXPENSE	11,000
FORESTRY TOTAL	\$ 102,546
APPALACHIAN REGIONAL LIBRARY	636,739
TRAPHILL LIBRARY	27,900
LIBRARY TOTAL	\$ 664,639
SCHOOLS	13,936,320 *
WILKES COMMUNITY COLLEGE	4,033,345
EDUCATION TOTAL	\$ 17,969,665
GRAND TOTAL	\$ 20,171,881
<i>*NOTE: School funding does not include Sales Tax & Lottery Funds</i>	
<i>College includes Bond Match (1 of 5 payments)</i>	

WILKES COUNTY

Statement of Long Term Debt

2018-2019										
OUTSTANDING DEBT										
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2018	INTEREST OUTSTANDING July 1, 2018	TOTAL OUTSTANDING July 1, 2018	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2018-2019			PAYMENT TOTAL
							PRINCIPAL	INTEREST	FEES	
08/15/06	11/18/15	High Schools/US Bank - Refunding	20,850,000	7,929,050	28,779,050	2036	1,215,000	883,650	2,500	2,101,150
08/18/00	11/01/10	Middle Schools/BB&T - Refunding	3,945,000	200,082	4,145,082	2021	1,340,000	111,678	0	1,451,678
		SUBTOTAL SCHOOLS	\$24,795,000	\$8,129,132	\$32,924,132		\$2,555,000	\$995,328	\$2,500	\$3,552,828
06/13/13		Jail-Detention Center/SunTrust Bank	8,450,000	901,615	9,351,615	2028	845,000	163,930	0	1,008,930
05/23/70		US Treasury Contract/Reservoir	66,648	2,710	69,358	2020	32,873	1,799	0	34,672
		SUBTOTAL CONTRACTS & NOTES	\$8,516,648	\$904,325	\$9,420,973		\$877,873	\$165,729	\$0	\$1,043,602
		GRAND TOTAL	\$33,311,648	\$9,033,457	\$42,345,105		\$3,432,873	\$1,161,057	\$2,500	\$4,596,430